

2020 Approved Budget

County of Christian, Missouri



Hosea Bilyeu
Western Associate Commissioner

Ralph Phillips
Presiding Commissioner

Mike Robertson
Eastern Associate Commissioner



Christian County Auditor

Amy Dent, CFE

Auditor

January 10, 2020

Honorable Ralph Phillips, Presiding Commissioner
Honorable Hosea Bilyeu, Western Commissioner
Honorable Mike Robertson, Eastern Commissioner
Citizens of Christian County, Missouri

Members of the Christian County Commission and Citizens of Christian County, Missouri:

In accordance with state law, I am pleased to present the Christian County, Missouri 2020 Annual Budget for your approval. The 2020 Recommended Budget has been amended under your direction, following both public and departmental hearings and discussions. Total anticipated revenues amount to \$22,121,091.54 with \$7,056,389.00 being in the General Fund. Total appropriations amount to \$25,284,705.36. As in prior years, \$628,000 has been allocated from county property tax receipts to fund the debt service for the Circuit Court Building that was completed in 2019.

Financial Condition

Christian County faces significant challenges in the coming years to adequately provide needed funding for the Highway department, Sheriff's department and the county jail. Adequate staffing and facilities maintenance for the existing facilities will be an increasing challenge with continued growth in the county.

Budget Process

As a first-class non-charter county, Christian County's budget process is governed by the Revised Statutes of Missouri (RSMo) 50.525-50.641.

Christian County started the budget process in June 2019 by asking Office Holders and Department Heads to submit their 2020 budget requests using traditional budget worksheets. As per statute, all budget requests were due to the Auditor's Office no later than September 1, 2019. Following the receipt of the Departmental Requests, the Auditor's Office held direct meetings with the majority of Office Holders and Department Heads to review their requests and evaluate potential changes.

The Auditor's proposed budget was presented at a public hearing to the Commission on November 14, 2019. Following this public hearing, the proposed budget was laid out for public inspection from November 14 to December 9, 2019.



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Beginning in December 2019 and concluding on January 10, 2020, public hearings were held with all County Office Holders and Department Heads before the County Commission to discuss the budget requests. During this time, all requests were reviewed and approved by the Commission. The budgets of the various divisions of the 38th Circuit Court are governed by RSMo 50.640 and 50.641. The county budget officer and the county commission are statutorily prohibited from making changes to these estimates without the permission of the circuit court or the circuit clerk. These estimates have been included in this budget exactly as received by the budget officer.

A final public hearing was held on January 10, 2020 to finalize and confirm the appropriation order for the 2020 Christian County Budget. During this hearing minor changes to two designated funds were approved and these revisions are included in the Final Adopted Budget authorized by RSMo 50.610.

Economic Outlook

Christian County is part of the Springfield Metropolitan Statistical Area (MSA). The MSA also includes Greene, Webster, Polk and Dallas Counties. The unemployment rate was 2.8% for the MSA as of November 2019. In comparison, the unemployment rate for Missouri was 3.0% and for the United States was 3.6% for November 2019.

Sales tax growth is of great concern for Christian County due to the increasing amount of online sales being reported. The County does not collect any revenues for online sales or a share of the Use Tax collected by the State on out-of-state purchases.

Revenue Projections and Assumptions

Because of the uncertainty of the impact of the increasing level of online sales, the Budget reflects no increase in sales tax collections for 2020 from 2019 actual receipts.

Total revenues for the 2020 General Fund Budget are projected to decrease 4% or \$283,272 primarily due to the reduction of the county property tax levy. A decrease of 2% is expected from the other major operating funds: Road Sales Tax, CART, County Law Enforcement and Law Enforcement Sales Tax.

Tax revenues comprise 84.5% of the major operating funds, including the General Fund Revenues.

Fiscal Policy

The County has not formally adopted a set of Fiscal Policies; however, the County's informal policies and statues are set forth below:



Christian County Auditor

Amy Dent, CFE

Auditor

Policy: The County will maintain an Undesignated Fund Balance equal to three months of General Revenue Fund Operating Expenses.

Adherence: This information policy will be met for the 2020 budget. When transfers for non-general fund operating activities, including: Bond Payment \$625,000, Assessment \$91,000 and Stone Hollow NID Reserve \$1,500 plus the 3% Statutory Emergency Reserve are subtracted from the total budgeted expenditures of 10,074,491.20, the resulting total operating expenditures are \$9,353,991.20. The needed cash reserve is \$2,338,498 and the expected useable cash balance is \$4,427,422.93, including the assigned 3% Statutory Emergency Reserve of \$212,000,

Policy: The County will maintain a 3% Emergency Fund Balance as required by Statute.

Adherence: This policy will be met for the 2020 Budget

Revenues

Policy: The annual property tax levy will be set by the County Commission in accordance with Article X of the Missouri Constitution ("Hancock Amendment"), and Chapter 137 of the Revised Statutes of Missouri at the maximum amount allowed.

Adherence: This policy will be met for the 2020 Budget

Policy: The County will not allow operating expenditures to exceed projected revenues and carryover surplus as defined in RSMo 50.610

Adherence: This policy will be met for the 2020 Budget

This budget document is the combined effort of all office holders, department heads and staff of Christian County. It is my honor to present the 2020 Budget to the County Commission on behalf of all those that worked toward its completion.

Respectfully submitted,

Amy Dent, CFE
Christian County Auditor

CERTIFICATION)
STATE OF MISSOURI) SS.
COUNTY OF CHRISTIAN)

I, Kay Brown, Clerk of the County Commission in and for said county, hereby certify the above and foregoing to be a true copy of the proceedings of the County Commission on January 10, 2020, as the same appears on record in my office, County Commission Record No. _____ at pages _____.

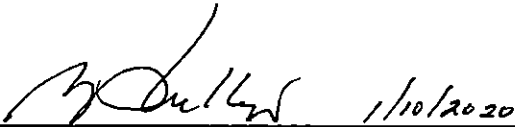
In testimony whereof, I have hereunto set my hand and affixed the seal of said Commission at my office in Ozark, Missouri, this 10th day of January, 2020.

**CHRISTIAN COUNTY, MO.
2020 BUDGET
APPROPRIATION ORDER**

WHEREAS, the Commission is advised that the budget for the year 2020 has been prepared and adopted in accordance with the County Budget Law (Sections 50.525 to 50.745 RSMo.) and has been made available for public distribution between November 14, 2019 through December 9, 2019.

And the Commission, being advised in the premises, orders that said budget estimate be spread upon the recorders of this Commission, and recorded on the Records of this Commission, the same as above set out, is hereby approved and adopted this 10th day of January 2020, as the revised and final budget for Christian County, Missouri, for the year 2020.

It is further ordered, adjudged and decreed that the following amounts are hereby appropriated apportioned, and set aside for the payment of proposed expenditures of the following funds for 2020, as set forth in the approved column on the pages following.

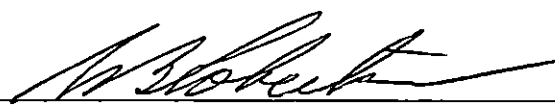


Signed 1/10/2020

Christian County Presiding Commissioner Ralph Phillips



Christian County Western Commissioner Hosea Bilyeu



Christian County Eastern Commissioner Mike Robertson



Attest: Christian County Clerk Kay Brown

**2020 BUDGET
CHRISTIAN COUNTY
SCHEDULE OF ASSESSED VALUATIONS & LONG-TERM DEBT**

ASSESSED VALUATIONS

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019
Real Estate	\$901,978,660	\$947,591,530	\$982,779,830	\$1,038,144,600
Personal Property	\$198,862,362	\$209,944,889	\$223,879,919	\$240,041,673
Railroad & Utilities	\$35,649,506	\$34,851,999	\$30,038,516	\$34,294,605
Total Assessed Valuation	\$1,136,490,528	\$1,192,388,418	\$1,236,698,265	\$1,312,480,878

COUNTY LONG TERM DEBT (BONDS & LEASES)

	Amount Outstanding 12/31/2018	Additions 2019	Principal Payments 2019	Amount Outstanding December 31, 2019
River Downs West-NID	\$541,795.68	\$0.00	\$23,358.32	\$518,437.36
Stone Hollow-NID	\$300,874.81	\$0.00	\$16,715.27	\$284,159.54
Judicial Center	\$8,945,000.00	\$0.00	\$360,000.00	\$8,585,000.00

2020 BUDGET
CHRISTIAN COUNTY MISSOURI
2020 SUMMARY OF ALL APPROVED BUDGETED ACCOUNTS
APPROVED BUDGETED AMOUNTS

FUND #	FUND	BEGINNING CASH BALANCE 1/1/2020	REVENUES 2020	TRANSFERS IN 2020	EXPENDITURES 2020	TRANSFERS OUT 2020	ESTIMATED ENDING CASH BALANCE December 31, 2020
101	COUNTY REVENUES	\$ 8,180,888.86	\$ 7,056,389.00	\$ -	\$ 10,074,491.20	\$ 720,500.00	\$ 4,442,286.66
201	COUNTY LAW ENFORCEMENT	921,008.94	3,730,500.00	1,800,000.00	5,916,209.70		535,299.24
205	FEDERAL FORFEITURE	135,916.22	52,000.00		93,000.00		94,916.22
208	LAW ENFORCEMENT TRAINING	6,801.80	29,183.00		30,000.00		5,984.80
210	CIVIL PROCESS	5,202.40	50,800.00		50,000.00		6,002.40
212	INMATE PRISONER DETENTION SECURITY	21,606.64	13,500.00		15,000.00		20,106.64
215	SHERIFF'S CONCEAL CARRY	227,028.76	40,000.00		169,821.27		97,207.49
219	FAMILY VIOLENCE	-	3,500.00		3,500.00		-
220	LOCAL EMERGENCY PLANNING COMMITTEE	16,341.32	3,350.00		4,500.00		15,191.32
221	ROAD SALES TAX	1,091,351.83	5,154,360.50			5,197,110.50	1,048,601.83
222	CART	797.22	1,561,400.00			1,560,000.00	2,197.22
231	COMMON ROAD 1	1,624,601.58	187,475.00	2,123,352.00	2,444,056.80		1,491,371.78
232	COMMON ROAD 2	977,323.10	37,985.00	2,096,644.00	2,238,765.00		873,187.10
233	BRIDGE	823,553.68	17,500.00	235,100.00	50,000.00		1,026,153.68
241	ASSESSMENT	1,442,220.98	893,875.00	91,000.00	1,313,895.00	-	1,113,200.98
250	LEST - TOTAL FUND	194,399.65	2,301,225.00				108,834.65
250	LEST-SHERIFF EXPENSE				-	1,800,000.00	
250	LEST-PROSECUTOR EXPENSE				586,790.00		

Summary
All Funds
2020

2020 BUDGET
CHRISTIAN COUNTY MISSOURI
2020 SUMMARY OF ALL APPROVED BUDGETED ACCOUNTS
APPROVED BUDGETED AMOUNTS

FUND #	FUND	BEGINNING CASH BALANCE 1/1/2020	REVENUES 2020	TRANSFERS IN 2020	EXPENDITURES 2020	TRANSFERS OUT 2020	ESTIMATED ENDING CASH BALANCE December 31, 2020
255	LERF - LAW ENFORCEMENT RESTITUTION FUND	34,463.77	46,000.00		35,000.00		45,463.77
260	PROSECUTING ATTORNEY TRAINING	3,341.94	1,280.00		2,000.00		2,621.94
265	DELINQUENT TAXES	34,022.04	8,600.00		32,850.00		9,772.04
268	ADMINISTRATIVE HANDLING COST	59,506.64	325,150.00		340,500.00		44,156.64
269	LAW LIBRARY	7,594.81	9,689.00		9,294.00		7,989.81
271	RECORD RETENTION FUND	311,815.85	35,000.00		285,000.00		61,815.85
272	RECORD TECHNOLOGY	346,862.74	64,075.00		77,000.00		333,937.74
275	COLLECTOR'S TAX MAINTENANCE FUND	155,044.25	126,500.00		169,500.00		112,044.25
280	BUILDING INSPECTIONS	521,424.00	263,200.00		269,900.00		514,724.00
285	COUNTY ELECTIONS	2,827.37	300,150.00		300,000.00		2,977.37
288	ELECTION 5% FUND	20,065.68	16,200.00		10,200.00		26,065.68
289	HAVA GRANT	14,980.50	50,100.04		65,000.00		80.54
420	STONE HOLLOW NID	35,023.96	1,500.00		24,961.75		11,562.21
425	BUILDING BOND RETIREMENT	-	-		-	-	-
430	RIVER DOWNS WEST NID	35,297.30	40,750.00		43,675.64		32,371.66
450	JUDICIAL BLDG PROJECT	2,077.16	5.00	-	1,895.00		187.16
455	JUDICIAL DEBT SVC FUND	-		628,000.00	627,900.00		100.00
TOTAL		\$ 17,253,390.99	\$ 22,421,241.54	\$ 6,974,096.00	\$ 25,284,705.36	\$ 9,277,610.50	\$ 12,086,412.67

Summary
All Funds
2020

CHRISTIAN COUNTY MISSOURI

GENERAL REVENUE FUND

SUMMARY

	2018 Actual	2019 Approved Budget	Projected December 31, 2019	2020 Proposed Budget	2020 Approved Budget
BEGINNING BALANCE	\$ 6,953,678.21	\$ 8,045,769.96	\$ 8,045,769.96	\$ 8,180,888.86	\$ 8,180,888.86
ANNUAL REVENUES RECEIVED	\$ 7,402,342.74	\$ 6,711,440.00	\$ 7,354,524.82	\$ 7,053,389.00	\$ 7,056,389.00
COUNTY COMMISSION	\$ 402,239.46	\$ 354,533.00	\$ 308,041.28	\$ 372,095.00	\$ 372,071.00
COUNTY CLERK	224,640.97	230,993.84	224,432.81	206,800.00	206,776.00
ELECTIONS	84,165.62	125,837.00	98,403.03	111,147.00	136,875.00
CUSTODIAN & BUILDING	621,953.12	1,041,000.00	812,463.93	961,170.00	958,656.00
TREASURER	120,847.38	137,736.00	125,722.47	143,376.00	143,366.00
COLLECTOR	227,859.92	270,921.00	222,228.64	272,302.00	272,925.00
RECORDER	220,096.44	235,563.00	225,138.84	240,150.00	240,106.00
CONSOLIDATED COURTS	93,638.77	198,306.14	187,992.80	246,900.00	246,900.00
38TH CIRCUIT COURT - DIV 1	114,697.47	132,813.00	121,555.56	132,813.00	132,813.00
38TH CIRCUIT COURT - DIV 2	3,063.37	7,155.00	6,439.12	6,805.00	6,805.00
PUBLIC ADMINISTRATOR	136,561.65	154,532.00	145,378.98	169,906.00	169,882.00
PROSECUTING ATTORNEY	724,017.62	875,623.00	874,962.29	886,936.20	886,936.20
JUVENILE	434,261.58	472,659.00	437,985.14	505,266.00	505,266.00
CORONER	110,210.39	110,515.00	109,879.24	121,705.00	123,697.00
COUNTY OPERATIONS & MISC.	1,002,851.86	1,432,300.00	843,678.21	3,426,625.00	3,425,435.00
UNIVERSITY EXTENSION	95,850.53	95,930.00	92,111.87	119,617.00	119,617.00
EMERGENCY MANAGEMENT	192,633.39	221,262.00	200,189.55	229,650.00	233,461.00
PLANNING & DEVELOPMENT	259,800.57	306,878.00	255,504.14	294,503.00	294,381.00
AUDITOR	121,801.19	142,985.00	134,462.78	148,501.00	148,491.00
RECYCLE	95,077.74	101,193.00	98,886.56	101,310.00	101,286.00
HUMAN RESOURCES	-	81,093.00	76,475.83	110,000.00	109,776.00
CAMPUS SECURITY		999,881.00	982,261.85	1,027,280.00	1,026,970.00
EMERGENCY (3% of Rev by Statute)	-	205,000.00	-	212,000.00	212,000.00
GENERAL FUND (County Offices) TOTAL	\$ 5,286,269.04	\$ 7,934,708.98	\$ 6,584,194.92	\$ 10,046,857.20	\$ 10,074,491.20

**CHRISTIAN COUNTY MISSOURI
GENERAL REVENUE FUND
SUMMARY**

	2018 Actual	2019 Approved Budget	Projected December 31, 2019	2020 Proposed Budget	2020 Approved Budget
TRANSFERS					
TRANSFER TO ASSESSMENT	-	91,000.00	-	91,000.00	91,000.00
TRANSFER TO COLE	400,000.00	-	-	-	-
TRANSFER TO LEST	-	-	-	-	-
TRANSFER TO CAPITAL PROJECT	-	1,200,000.00	10,011.00	-	-
TRANSFER TO DEBT SERVICE	623,981.95	625,000.00	625,200.00	628,000.00	628,000.00
TRANSFER TO STONE HOLLOW NID		3,600.00	-	-	1,500.00
TOTAL TRANSFERS	\$ 1,023,981.95	\$ 1,919,600.00	\$ 635,211.00	\$ 719,000.00	\$ 720,500.00
TOTAL EXPENDITURES & TRANSFERS	\$ 6,310,250.99	\$ 9,854,308.98	\$ 7,219,405.92	\$ 10,765,857.20	\$ 10,794,991.20
ENDING BALANCE	\$8,045,769.96	\$ 4,902,900.98	\$ 8,180,888.86	\$ 4,468,420.66	\$ 4,442,286.66

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
REVENUES
GENERAL FUND**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	PROPERTY TAX					
101-41100	PROPERTY TAX	\$ 698,868.45	\$ 696,000.00	\$ 759,371.95	\$ 665,000.00	\$ 665,000.00
101-41119	SURTAX	56,899.22	58,000.00	58,845.45	58,000.00	58,000.00
	Total Property Tax	\$ 755,767.67	\$ 754,000.00	\$ 818,217.40	\$ 723,000.00	\$ 723,000.00
	SALES TAX REVENUES					
101-41630	FINANCIAL INSTITUTION TAX	2,518.97	2,140.00	3,742.57	2,000.00	2,500.00
101-41310	SALES TAX REVENUE	4,065,646.58	4,060,000.00	4,251,059.92	4,200,000.00	4,200,000.00
	Total Sales Tax Revenues	\$ 4,068,165.55	\$ 4,062,140.00	\$ 4,254,802.49	\$ 4,202,000.00	\$ 4,202,500.00
	INTERGOVERNMENTAL REVENUES					
101-41910	DELINQUENT TAXES	13,786.75	14,000.00	9,372.09	4,500.00	9,000.00
101-43121	FEMA DISASTERS	-	-	93,191.89	-	-
101-43300	PAYMENT IN LIEU OF TAXES	116,008.00	115,000.00	108,767.00	105,000.00	105,000.00
101-43411	OTHER GRANTS	-	-	2,443.10	-	-
101-43414	VOCA GRANT (moved to LEST)	93,855.55		-	-	-
101-43417	EMERGENCY MANAGE GRANT	65,609.36	71,000.00	61,574.45	50,000.00	50,000.00
101-43421	JUVENILE	57,485.62	52,400.00	40,379.76	56,809.00	56,809.00
101-44113	38TH JUD CIR TREAT COURT	-	-	1,020.00	-	-
101-44235	CRIMINAL COSTS	0.50	-	-	-	-
101-44631	CHILD SUPPORT REIMBURSEMENT	607.44	1,800.00	657.29	750.00	750.00
	Total Intergovernmental Revenues	\$ 347,353.22	\$ 254,200.00	\$ 317,405.58	\$ 217,059.00	\$ 221,559.00

General Revenues

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
REVENUES
GENERAL FUND**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	CHARGES FOR SERVICES					
101-41175	CABLE FRANCHISE FEES	53,665.29	55,000.00	56,422.22	55,000.00	55,000.00
101-42290	COUNTY CLERK FEES	5,064.20	4,600.00	5,301.15	5,300.00	5,300.00
101-44110	ASSOCIATE DIV I FEES	120.00	60.00	129.00	90.00	90.00
101-44111	CIRCUIT CLERK FEES	87,202.31	76,000.00	86,655.43	80,000.00	80,000.00
101-44115	ASSOCIATE DIV II FEES	11,249.00	11,000.00	6,964.00	7,500.00	6,500.00
101-44119	PUBLIC ADMINISTRATOR FEES	37,532.80	25,000.00	23,279.92	25,000.00	25,000.00
101-44120	RECORDER OF DEEDS FEES	386,704.05	382,000.00	386,934.00	375,000.00	375,000.00
101-44130	PLANNING & DEVELOPMENT FEES	48,530.00	45,000.00	54,237.50	52,000.00	52,000.00
101-44194	COLLECTOR COMMISSIONS & FEES	912,059.90	890,000.00	927,813.92	915,000.00	915,000.00
101-44210	CIVIL PROCESS FEES	13,179.82	-	2,302.01	-	-
	Total Charges for Services	\$ 1,555,307.37	\$ 1,488,660.00	\$ 1,550,039.15	\$ 1,514,890.00	\$ 1,513,890.00
	INTEREST INCOME					
101-41631	FINANCIAL INSTITUTION-INTEREST	11.98	-	40.36	-	-
101-46611	INTEREST	166,593.89	95,000.00	222,859.63	150,000.00	150,000.00
	Total Interest Income	\$ 166,605.87	\$ 95,000.00	\$ 222,899.99	\$ 150,000.00	\$ 150,000.00
	OTHER REVENUES					
101-43610	ELECTION COSTS REIMBURSEMENT	24,973.04	5,000.00	2,895.00	20,000.00	20,000.00
101-44413	RECYCLE	10,428.23	11,000.00	8,382.50	7,500.00	6,500.00
101-48100	RENTAL REVENUE	20,570.00	22,440.00	24,310.00	22,440.00	22,440.00
101-48101	MISCELLANEOUS	15,295.80	4,000.00	8,997.37	4,000.00	4,000.00
101-48102	EXPENSE REIMBURSEMENT	423,719.74	10,000.00	9,765.08	10,000.00	10,000.00
101-48103	LAGERS - HEALTH DEPARTMENT	7,386.16		74,110.76	71,000.00	71,000.00
101-48300	INSURANCE REIMBURSEMENT			57,673.90	30,000.00	30,000.00

General Revenues

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
REVENUES
GENERAL FUND**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-48301	DIVERSION COURT REIMBURSEMENT				61,500.00	61,500.00
101-49255	TRANSFERS IN - LERF					
101-49475	COLLECTOR TMF OVERAGE	6,770.09	5,000.00	5,025.60	20,000.00	20,000.00
	Total Other Revenues	\$ 509,143.06	\$ 57,440.00	\$ 191,160.21	\$ 246,440.00	\$ 245,440.00
	Total General Revenues	\$ 7,402,342.74	\$ 6,711,440.00	\$ 7,354,524.82	\$ 7,053,389.00	\$ 7,056,389.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY COMMISSION
FUND 101-010**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-010-51110	COMMISSIONERS' SALARY	165,490.33	174,520.00	172,001.93	180,620.00	180,620.00
101-010-51120	COMMISSIONER OTHER-SALARY	103,852.24	57,845.00	61,026.45	71,550.00	71,550.00
101-010-51210	INSURANCE	13,847.06	22,980.00	9,000.50	24,245.00	24,245.00
101-010-51220	EMPLOYERS FICA & MEDICARE	19,515.25	17,776.00	17,235.19	19,300.00	19,300.00
101-010-51230	RETIREMENT	33,853.97	30,673.00	30,497.58	33,150.00	33,150.00
101-010-51250	SUTA-UNEMPLOYMENT	454.39	234.00	221.62	215.00	191.00
101-010-51260	WORKERS COMPENSATION	818.87	805.00	772.17	765.00	765.00
101-010-52315	STUDIES FOR CO IMPROVEMENT	27,000.00	25,000.00	5,285.00	20,000.00	20,000.00
101-010-52435	VEHICLE MAINTENANCE & REPAIR	-		1,011.01	1,500.00	1,500.00
101-010-52500	DUES		1,000.00	744.32	300.00	300.00
101-010-52530	PHONE	843.65	950.00	1,378.65	950.00	950.00
101-010-52580	MILEAGE	373.87	750.00	603.76	250.00	250.00
101-010-52590	TRAINING	5,632.09	5,000.00	2,117.29	10,000.00	10,000.00
101-010-53600	OFFICE EXPENSE	30,450.33	15,500.00	5,417.02	6,500.00	6,500.00
101-010-53605	POSTAGE	107.41	500.00	74.79	250.00	250.00
101-010-53618	SMALL EQUIPMENT		1,000.00	654.00	1,000.00	1,000.00
101-010-53626	FUEL EXPENSE				1,500.00	1,500.00
	Total County Commission	\$ 402,239.46	\$ 354,533.00	\$ 308,041.28	\$ 372,095.00	\$ 372,071.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY CLERK
FUND 101-020**

Account		2018 Actual	2019 AMENDED Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-020-51110	COUNTY CLERK'S SALARY	56,533.89	61,445.00	61,258.49	63,545.00	63,545.00
101-020-51120	COUNTY CLERK OTHER-SALARY	97,384.19	89,360.00	92,718.90	76,400.00	76,400.00
101-020-51120	COUNTY CLERK OVER-TIME		3,500.00		-	-
101-020-51210	INSURANCE	17,007.94	16,470.00	16,331.14	14,550.00	14,550.00
101-020-51220	EMPLOYER FICA & MEDICARE	11,363.20	11,536.84	11,628.46	10,710.00	10,710.00
101-020-51230	RETIREMENT	21,240.73	18,581.00	20,211.10	18,610.00	18,610.00
101-020-51250	SUTA-UNEMPLOYMENT	339.11	351.00	299.55	215.00	191.00
101-020-51260	WORKER'S COMPENSATION	542.91	600.00	550.79	420.00	420.00
101-020-52430	REPAIRS & MAINTENANCE	700.00	1,000.00	-	1,000.00	1,000.00
101-020-52432	SOFTWARE MAINTENANCE & LIC	10,779.00	10,000.00	9,352.49	10,000.00	10,000.00
101-020-52500	ORGANIZATIONAL DUES	-	450.00	-	450.00	450.00
101-020-52522	INSURANCE/BOND	-	-	208.00	-	-
101-020-52530	PHONE	849.90	900.00	919.44	900.00	900.00
101-020-52580	MILEAGE	914.60	1,200.00	357.57	600.00	600.00
101-020-52590	TRAINING	1,496.19	2,000.00	2,018.61	2,800.00	2,800.00
101-020-53600	OFFICE EXPENSE	5,216.09	5,000.00	4,318.53	5,500.00	5,500.00
101-020-53605	POSTAGE	273.22	1,000.00	381.74	1,100.00	1,100.00
101-020-54750	EQUIPMENT	-	7,600.00	3,878.00	-	-
	Total County Clerk	\$224,640.97	\$230,993.84	\$ 224,432.81	\$ 206,800.00	\$ 206,776.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
ELECTIONS
FUND 101-030**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-030-51120	ELECTION CLERKS - SALARY	\$ 54,424.55	\$ 62,880.00	\$ 51,969.41	\$ 59,800.00	\$ 83,560.00
101-030-51130	ELECTION CLERKS - OVERTIME		4,000.00	-	-	-
101-030-51130	CONTRACT LABOR			-	-	-
101-030-51210	INSURANCE	4,356.00	9,195.00	2,332.74	9,700.00	9,700.00
101-030-51220	EMPLOYERS FICA & MEDICARE	4,140.25	4,811.00	3,955.98	4,575.00	6,395.00
101-030-51230	RETIREMENT	7,263.74	8,700.00	4,729.84	7,955.00	7,955.00
101-030-51250	SUTA-UNEMPLOYMENT	72.57	331.00	272.39	212.00	285.00
101-030-51260	WORKERS COMPENSATION	187.78	295.00	222.25	180.00	255.00
101-030-52312	CANVASSING	1,440.00	23,000.00	24,522.59	10,000.00	10,000.00
101-030-52430	REPAIR & MAINTENANCE	-	125.00	-	125.00	125.00
101-030-52432	SOFTWARE	504.00	1,100.00	1,730.00	1,100.00	1,100.00
101-030-52530	PHONE	984.69	1,000.00	1,100.85	1,100.00	1,100.00
101-030-53600	OFFICE EXPENSE	4,678.83	3,000.00	2,006.40	5,000.00	5,000.00
101-030-53605	POSTAGE	4,086.22	6,000.00	4,500.58	10,000.00	10,000.00
101-030-53619	LATE FEES					
101-030-54750	EQUIPMENT	2,026.99	1,400.00	1,060.00	1,400.00	1,400.00
	Total Elections	\$84,165.62	\$125,837.00	\$ 98,403.03	\$ 111,147.00	\$ 136,875.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
FACILITIES MANAGEMENT
FUND 101-040**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-040-51120	CUSTODIAN SALARY	138,626.64	201,000.00	168,830.61	\$ 188,000.00	\$ 189,000.00
101-040-51210	INSURANCE	20,872.50	32,170.00	26,044.00	29,095.00	29,095.00
101-040-51220	EMPLOYERS FICA & MEDICARE	10,335.48	15,380.00	12,612.98	14,220.00	14,420.00
101-040-51230	RETIREMENT	16,994.94	26,530.00	20,560.14	23,530.00	23,900.00
101-040-51250	SUTA-UNEMPLOYMENT	396.73	820.00	633.62	725.00	641.00
101-040-51260	WORKERS COMPENSATION	7,895.82	13,600.00	14,507.72	13,600.00	13,600.00
101-040-51270	UNIFORMS	2,728.66	4,000.00	2,512.89	4,000.00	4,000.00
101-040-52410	UTILITIES	233,798.62	360,000.00	286,006.87	370,000.00	370,000.00
101-040-52430	REPAIRS & MAINTENANCE EQUIPMENT	3,755.26	6,000.00	1,320.12	5,000.00	5,000.00
101-040-52435	VEHICLE MAINTENANCE & REPAIR	546.94	2,500.00	439.02	2,500.00	2,500.00
101-040-52438	BLDG REPAIRS & MAINTENANCE	138,357.79	225,000.00	170,599.13	225,000.00	225,000.00
101-040-52439	ELEVATOR MAINTENANCE	8,480.26	25,000.00	8,843.58	25,000.00	25,000.00
101-040-52530	PHONE				750.00	750.00
101-040-52580	MILEAGE	-	-	-	-	-
101-040-52590	TRAINING	-	5,000.00	2,123.96	2,750.00	2,750.00
101-040-53600	OFFICE EXPENSE	882.20	5,000.00	1,431.10	1,500.00	2,000.00
101-040-53610	CUSTODIAN SUPPLIES	27,499.44	45,000.00	29,633.42	45,000.00	35,000.00
101-040-53618	SMALL EQUIPMENT	874.00	3,000.00	841.01	3,000.00	3,000.00
101-040-53619	LATE FEES			282.63	-	-
101-040-53626	FUEL EXPENSE	2,381.30	5,000.00	4,770.86	4,500.00	5,500.00
101-040-54750	EQUIPMENT	7,526.54	16,000.00	15,122.90	3,000.00	7,500.00
101-040-54752	VEHICLE PURCHASES		50,000.00	45,347.37	-	-
	Total Facilities Management	\$ 621,953.12	\$ 1,041,000.00	\$ 812,463.93	\$ 961,170.00	\$ 958,656.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
TREASURER
FUND 101-060**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-060-51110	TREASURER'S SALARY	56,533.89	58,595.00	\$ 58,518.24	\$ 60,595.00	\$ 60,595.00
101-060-51120	TREASURER SALARY-OTHER	29,513.02	34,740.00	34,536.29	35,780.00	35,780.00
101-060-51130	CONTRACT LABOR	-		-	-	
101-060-51210	INSURANCE	7,804.50	9,200.00	9,192.00	9,700.00	9,700.00
101-060-51220	EMPLOYERS FICA & MEDICARE	6,411.68	7,140.00	6,574.18	7,375.00	7,375.00
101-060-51230	RETIREMENT	10,723.88	12,320.00	11,072.39	12,820.00	12,820.00
101-060-51250	SUTA-UNEMPLOYMENT	172.72	117.00	105.60	106.00	96.00
101-060-51260	WORKERS COMPENSATION	301.44	324.00	310.16	300.00	300.00
101-060-52430	REPAIRS & MAINTENANCE	1,330.04	1,400.00	567.00	1,400.00	1,400.00
101-060-52500	ORGANIZATIONAL DUES		400.00	-	400.00	400.00
101-060-52522	INSURANCE/BOND	160.00	100.00	80.00	4,500.00	4,500.00
101-060-52530	PHONE	172.46	400.00	190.69	400.00	400.00
101-060-52580	MILEAGE	387.82	1,000.00	506.92	1,000.00	1,000.00
101-060-52590	TRAINING	1,406.77	2,000.00	1,410.17	2,000.00	2,000.00
101-060-53600	OFFICE EXPENSE	898.70	3,500.00	558.20	3,500.00	3,500.00
101-060-53605	POSTAGE	1,949.46	3,000.00	2,100.63	3,000.00	3,000.00
101-060-53618	SMALL EQUIPMENT	3,081.00	3,000.00	-	500.00	500.00
101-060-54756	COMPUTER SOFTWARE		500.00	-	-	
	Total Treasurer	\$ 120,847.38	\$ 137,736.00	\$ 125,722.47	\$ 143,376.00	\$ 143,366.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COLLECTOR
FUND 101-070**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-070-51110	COLLECTOR'S SALARY	\$ 56,533.89	\$ 61,445.00	\$ 61,258.49	\$ 63,545.00	\$ 63,545.00
101-070-51120	COLLECTOR SALARY-OTHER	94,180.33	111,705.00	102,852.99	111,705.00	111,705.00
101-070-51210	INSURANCE	13,068.00	13,800.00	12,256.00	14,550.00	14,550.00
101-070-51220	EMPLOYERS FICA & MEDICARE	10,937.78	13,246.00	11,987.27	13,100.00	13,100.00
101-070-51230	RETIREMENT	16,044.53	18,224.00	16,325.20	16,900.00	16,900.00
101-070-51250	SUTA-UNEMPLOYMENT	397.42	604.00	622.56	605.00	540.00
101-070-51260	WORKERS COMPENSATION	579.41	600.00	575.39	600.00	600.00
101-070-52430	REPAIRS & MAINTENANCE	-				
101-070-52500	ORGANIZATIONAL DUES					
101-070-52530	PHONE	724.69	2,000.00	804.30	2,000.00	2,000.00
101-070-52540	PUBLICATION COSTS	-				
101-070-52580	MILEAGE	-	1,000.00		1,000.00	1,000.00
101-070-52590	TRAINING	-	1,200.00		1,200.00	1,200.00
101-070-53600	OFFICE EXPENSE	-	3,000.00		3,000.00	3,000.00
101-070-53605	POSTAGE	35,393.87	44,097.00	15,546.44	44,097.00	44,785.00
101-070-53618	SMALL EQUIPMENT					
101-070-54750	EQUIPMENT	-				
	Total Collector	\$ 227,859.92	\$ 270,921.00	\$ 222,228.64	\$ 272,302.00	\$ 272,925.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
RECORDER
FUND 101-090**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-090-51110	RECORDER'S SALARY	\$ 56,533.89	\$ 61,445.00	\$ 61,258.49	\$ 63,545.00	\$ 63,545.00
101-090-51120	RECORDER OTHER-SALARY	110,749.94	113,572.00	110,230.96	114,145.00	114,145.00
101-090-51210	INSURANCE	17,061.00	22,980.00	18,384.00	24,245.00	24,245.00
101-090-51220	FICA	12,189.87	13,389.00	12,536.28	13,600.00	13,600.00
101-090-51230	RETIREMENT	22,264.14	23,103.00	21,725.13	23,650.00	23,650.00
101-090-51250	SUTA-UNEMPLOYMENT	492.05	468.00	422.38	425.00	381.00
101-090-51260	WORKERS COMPENSATION	590.90	606.00	581.60	540.00	540.00
101-090-52430	REPAIRS & MAINTENANCE EQUIPMENT					
101-090-52522	BOND					
101-090-53600	OFFICE EXPENSE	214.65				
101-090-53618	SMALL EQUIPMENT					
101-090-54750	EQUIPMENT					
	Total Recorder	\$ 220,096.44	\$ 235,563.00	\$ 225,138.84	\$ 240,150.00	\$ 240,106.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
*CONSOLIDATED COURTS
FUND 101-110**

Account		2018 Actual	2019 Approved Budget (AMENDED)	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-110-52302	GUARDIAN AD LITEM	\$ -	\$ 22,985.00	\$ 26,685.50	\$ 29,000.00	\$ 29,000.00
101-110-52340	COURT REPORTER	480.00	3,500.00	-	3,500.00	3,500.00
101-110-52430	REPAIRS & MAINTENENANCE	255.00	3,000.00	-	3,000.00	3,000.00
101-110-52500	ORGANIZATIONAL DUES	-	900.00	837.64	900.00	900.00
101-110-52515	JURY EXPENSE	32,984.21	50,000.00	41,356.80	50,000.00	50,000.00
101-110-52516	FURNISHINGS & FIXTURES		15,733.14	15,952.58	-	-
101-110-52517	PRETRIAL SERVICES		25,000.00	28,193.50	96,000.00	96,000.00
101-110-52530	PHONE	3,737.55	4,500.00	3,944.23	4,500.00	4,500.00
101-110-52580	MILEAGE	1,101.95	843.00	1,001.16	1,200.00	1,200.00
101-110-52590	TRAINING	6,581.06	6,000.00	4,994.69	6,000.00	6,000.00
101-110-53600	OFFICE EXPENSE	28,100.40	31,510.00	28,915.39	25,000.00	25,000.00
101-110-53605	POSTAGE	6,905.99	8,000.00	9,887.88	8,300.00	8,300.00
101-110-53618	SMALL EQUIPMENT	3,977.36	10,000.00	14,128.64	7,000.00	7,000.00
101-110-54750	EQUIPMENT	2,064.99	7,555.00	5,663.00	3,000.00	3,000.00
101-110-57507	COURT COSTS	7,450.26	8,780.00	6,431.79	9,500.00	9,500.00
	Total Consolidated Courts	\$ 93,638.77	\$ 198,306.14	\$ 187,992.80	\$ 246,900.00	\$ 246,900.00

*Per RSMo 50.640 and 50.641 this estimate cannot be revised by the county commission or county budget officer.

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
38th CIRCUIT COURT - DIV I*
FUND 101-121**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
DIVISION I						
101-121-52300	LEGAL FEES	91,266.00				
101-121-52302	GUARDIAN AD LITEM		\$ 34,008.00	\$ 34,008.00	\$ 34,008.00	\$ 34,008.00
101-121-52303	LEGAL FEES - STATUS/DELINQUENCY		11,200.00	10,999.92	11,200.00	11,200.00
101-121-52304	LEGAL FEES - OTHER JUVENILE FEES		51,000.00	45,122.00	51,000.00	51,000.00
101-121-52310	CONSULTANT	19,178.03	29,000.00	25,546.69	29,000.00	29,000.00
101-121-52340	COURT REPORTER REPLACEMENT		200.00	-	200.00	200.00
101-121-52430	REPAIRS & MAINTENANCE EQUIPMENT			39.97	-	-
101-121-52500	ORGANIZATIONAL DUES	865.00	755.00	560.00	755.00	755.00
101-121-52530	PHONE	316.71	600.00	1,500.31	600.00	600.00
101-121-52580	MILEAGE	578.68	1,000.00	156.98	1,000.00	1,000.00
101-121-52590	TRAINING	1,169.22	2,000.00	648.94	2,000.00	2,000.00
101-121-53600	OFFICE EXPENSE	1,269.54	2,000.00	1,478.63	2,000.00	2,000.00
101-121-53605	POSTAGE	54.29	100.00	245.78	100.00	100.00
101-121-53618	SMALL EQUIPMENT	-	950.00	1,248.34	950.00	950.00
101-121-53619	LATE FEES	-				
	Total 38th Circuit Court	\$ 114,697.47	\$ 132,813.00	\$ 121,555.56	\$ 132,813.00	\$ 132,813.00

*Per RSMo 50.640 and 50.641 this estimate cannot be revised by the county commission or county budget officer.

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
38th CIRCUIT COURT - DIV 2*
FUND 101-122**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
DIVISION II						
101-122-52341	COURT REPORTER REPLACEMENT	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
101-122-52500	ORGANIZATIONAL DUES	410.00	755.00	540.50	755.00	755.00
101-122-52530	PHONE	595.69	600.00	1,414.91	600.00	600.00
101-122-52580	MILEAGE	27.90	1,000.00	153.08	1,000.00	1,000.00
101-122-52590	TRAINING	1,257.44	2,000.00	1,192.92	2,000.00	2,000.00
101-122-53600	OFFICE EXPENSE	748.53	1,400.00	2,700.22	2,000.00	2,000.00
101-122-53605	POSTAGE	23.81	250.00	157.50	250.00	250.00
101-122-53618	SMALL EQUIPMENT	-	950.00	279.99	-	-
	Total 38th Circuit Court	\$ 3,063.37	\$ 7,155.00	\$ 6,439.12	\$ 6,805.00	\$ 6,805.00

*Per RSMo 50.640 and 50.641 this estimate cannot be revised by the county commission or county budget officer.

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
PUBLIC ADMINISTRATOR
FUND 101-130**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-130-51110	PUBLIC ADMINISTRATOR'S SALARY	\$ 56,533.89	\$ 58,595.00	\$58,518.24	\$60,595.00	\$60,595.00
101-130-51120	PUBLIC ADM OTHER-SALARY	43,833.87	47,115.00	47,367.10	58,656.00	58,656.00
101-130-51210	INSURANCE	8,712.00	13,788.00	9,192.00	14,550.00	14,550.00
101-130-51220	EMPLOYERS FICA & MEDICARE	7,573.94	8,090.00	7,998.66	9,125.00	9,125.00
101-130-51230	RETIREMENT	12,794.44	13,955.00	13,888.07	15,865.00	15,865.00
101-130-51250	SUTA-UNEMPLOYMENT	178.76	234.00	210.40	215.00	191.00
101-130-51260	WORKERS COMPENSATION	354.24	405.00	351.28	550.00	550.00
101-130-52430	REPAIRS & MAINTENANCE		600.00		1,000.00	1,000.00
101-130-52432	SOFTWARE MAINTENANCE	950.00	1,200.00	1,662.00	1,200.00	1,200.00
101-130-52522	INSURANCE/BOND					
101-130-52530	PHONE	644.89	850.00	723.83	850.00	850.00
101-130-52580	MILEAGE	1,933.64	2,400.00	339.30		
101-130-52590	TRAINING	505.20	1,000.00	614.85	1,000.00	1,000.00
101-130-53600	OFFICE EXPENSE	1,977.54	2,800.00	1,370.18	2,800.00	2,800.00
101-130-53605	POSTAGE	569.24	1,000.00	765.73	1,000.00	1,000.00
101-130-53618	SMALL EQUIPMENT	-	2,500.00	2,066.00	1,000.00	1,000.00
101-130-53626	FUEL EXPENSE			311.34	1,500.00	1,500.00
	Total Public Administrator	\$ 136,561.65	\$ 154,532.00	\$ 145,378.98	\$ 169,906.00	\$169,882.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
PROSECUTING ATTORNEY
FUND 101-140**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-140-51110	PROSECUTING ATTORNEY'S SALARY	\$ 138,644.05	\$ 140,392.00	\$ 140,666.63	\$ 142,348.20	\$ 142,348.20
101-140-51120	PROSECUTING ATTORNEY OTHER-SALARY	399,757.15	446,000.00	418,555.19	548,320.00	548,320.00
101-140-51130	CONTRACT LABOR			63,750.00		
101-140-51210	INSURANCE	37,933.50	45,960.00	32,172.00	48,360.00	48,360.00
101-140-51220	EMPLOYERS FICA & MEDICARE	38,913.96	44,859.00	40,252.20	41,950.00	41,950.00
101-140-51230	RETIREMENT	67,825.45	80,923.00	68,720.72	91,170.00	91,170.00
101-140-51232	PACARF RETIREMENT EXPENSE	11,628.00	11,628.00	11,628.00	11,628.00	11,628.00
101-140-51250	SUTA-UNEMPLOYMENT	709.72	1,700.00	967.07	1,060.00	1,060.00
101-140-51260	WORKERS COMPENSATION	2,184.73	2,861.00	2,260.42	2,100.00	2,100.00
101-140-52300	LEGAL FEES			275.00		
101-140-52345	WITNESS & REPORTER EXPENSE	-	16,400.00	6,427.85	-	
101-140-52430	REPAIRS & MAINTENANCE	-		-		
101-140-52431	COMPUTER MAINTENANCE	21,358.29	30,000.00	37,572.69	-	
101-140-52435	VEHICLE MAINTENANCE			255.42	-	
101-140-52500	ORGANIZATIONAL DUES		3,400.00	3,727.56	-	
101-140-52530	PHONE		6,000.00	7,919.64	-	
101-140-53600	OFFICE EXPENSE		30,000.00	18,442.09	-	
101-140-53605	POSTAGE		6,000.00	4,801.81	-	
101-140-53619	LATE FEES				-	
101-140-54752	VEHICLE PURCHASE		-		-	
101-140-54755	COMPUTER HARDWARE-SOFTWARE	5,062.77	9,500.00	16,568.00	-	
	Total Prosecuting Attorney	\$ 724,017.62	\$ 875,623.00	\$ 874,962.29	\$ 886,936.20	\$ 886,936.20

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
JUVENILE*
FUND 101-150**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-150-51120	JUVENILE OTHER-SALARY	\$ 114,280.24	\$ 159,481.00	\$ 163,098.62	\$ 199,972.00	\$ 199,972.00
101-150-51210	INSURANCE	10,890.00	18,384.00	14,171.00	24,245.00	24,245.00
101-150-51220	EMPLOYERS FICA & MEDICARE	8,552.02	12,201.00	11,938.28	15,300.00	15,300.00
101-150-51230	RETIREMENT	9,571.50	21,052.00	9,990.80	26,600.00	26,600.00
101-150-51250	SUTA-UNEMPLOYMENT	374.10	468.00	690.66	528.00	528.00
101-150-51260	WORKERS COMPENSATION	10,220.78	11,550.00	11,489.78	19,098.00	19,098.00
101-150-51270	UNIFORMS	6,073.04	5,500.00	6,885.34	5,500.00	5,500.00
101-150-52300	LEGAL FEES	47,220.00	49,000.00	45,892.55	49,000.00	49,000.00
101-150-52320	TESTING, EVALUATION	10,016.55	13,000.00	2,072.05	13,000.00	13,000.00
101-150-52322	OSCA GRANT	1,050.00		4,544.45		
101-150-52351	GRANT EXPENSE	6,319.44		-		
101-150-52430	REPAIRS & MAINTENANCE		-	312.50		
101-150-52435	VEHICLE MAINTENANCE	208.07	2,000.00	4,303.19	2,000.00	2,000.00
101-150-52500	PROFESSIONAL DUES		1,000.00	275.00	1,000.00	1,000.00
101-150-52530	PHONE	8,818.25	11,000.00	5,790.76	7,500.00	7,500.00
101-150-52540	PUBLICATION COSTS		2,000.00	345.00	2,000.00	2,000.00
101-150-52585	TRAVEL		3,415.00	66.00	3,415.00	3,415.00
101-150-52590	TRAINING	3,497.02	3,415.00	381.07	3,415.00	3,415.00
101-150-53600	OFFICE EXPENSE	4,665.62	7,000.00	10,449.47	10,000.00	10,000.00
101-150-53605	POSTAGE	191.20	200.00	665.48	700.00	700.00
101-150-53618	SMALL EQUIPMENT	28,811.24	8,000.00	10,836.90	8,000.00	8,000.00
101-150-53619	LATE FEES - not a budgeted item					
101-150-53626	FUEL EXPENSE	5,660.61	8,500.00	5,264.24	8,500.00	8,500.00
101-150-54750	EQUIPMENT	1,288.90	4,000.00	-	4,000.00	4,000.00
101-150-54752	VEHICLE PURCHASE	54,500.00	30,000.00	27,029.00	-	-
101-150-57505	JUVENILE DETENTION FUND	102,053.00	101,493.00	101,493.00	101,493.00	101,493.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
JUVENILE*
FUND 101-150**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-150-57507	COURT FEES					
	Total Juvenile	\$ 434,261.58	\$ 472,659.00	\$ 437,985.14	\$ 505,266.00	\$ 505,266.00

*Per RSMo 50.640 and 50.641 this estimate cannot be revised by the county commission or county budget officer.

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
CORONER
FUND 101-160**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-160-51110	CORONER'S SALARY	\$ 39,059.54	\$ 41,102.00	\$ 41,025.17	\$ 43,102.00	\$ 43,102.00
101-160-51120	CORONER SALARY-OTHER	6,310.24	9,200.00	6,722.80	9,653.00	9,653.00
101-160-51130	CONTRACT SERVICES	1,075.00		-	-	-
101-160-51210	INSURANCE	4,356.00	4,596.00	4,596.00	4,850.00	4,850.00
101-160-51220	EMPLOYERS FICA & MEDICARE	3,455.21	3,730.00	3,616.16	4,050.00	4,050.00
101-160-51230	RETIREMENT	5,390.19	5,165.00	5,415.27	3,735.00	5,735.00
101-160-51250	SUTA-UNEMPLOYMENT	32.31	87.00	59.19	85.00	77.00
101-160-51260	WORKERS COMPENSATION	326.67	335.00	326.83	330.00	330.00
101-160-52435	VEHICLE MAINTENANCE	3,347.25	2,400.00	222.01	2,400.00	2,400.00
101-160-52515	INQUEST & AUTOPSY EXPENSE	41,650.00	34,000.00	43,792.00	45,000.00	45,000.00
101-160-52522	INSURANCE/BOND					
101-160-52525	VEHICLE INSURANCE	-	1,200.00			
101-160-52530	PHONE		-	165.54	500.00	500.00
101-160-52580	MILEAGE	2,270.00		-	-	-
101-160-52588	TRANSPORT & REMOVAL			1,560.00	3,000.00	3,000.00
101-160-52590	TRAINING	1,640.00	4,500.00	900.00	2,000.00	2,000.00
101-160-53610	CORONER'S SUPPLIES	335.00	3,000.00	733.00	1,500.00	1,500.00
101-160-53626	FUEL EXPENSE	962.98	1,200.00	745.27	1,500.00	1,500.00
	Total Coroner	\$ 110,210.39	\$ 110,515.00	\$ 109,879.24	\$ 121,705.00	\$ 123,697.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY OPERATIONS
FUND 101-170**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-170-25400	PUBLIC DEFENDER RENT	\$24,805.93	\$26,000.00	\$24,805.93	\$26,000.00	\$24,810.00
101-170-51130	CONTRACT LABOR & OVERTIME-ELECTIONS				\$10,000.00	\$10,000.00
101-170-51260	WORKER'S COMPENSATION PREMIUM ADJ			60,392.86		
101-170-51285	EMPLOYEE DRUG SCREENING	4,777.00	7,500.00	2,867.00	7,500.00	7,500.00
101-170-52300	LEGAL FEES	78,238.23	125,000.00	10,112.08	75,000.00	75,000.00
101-170-52301	COUNTY COUNSELOR	100,000.08	101,000.00	100,000.08	101,000.00	101,000.00
101-170-52305	AUDIT	21,685.00	26,000.00	22,000.00	26,000.00	26,000.00
101-170-52310	CONSULTANT	-	-		-	-
101-170-52320	38TH JUD CIR TREAT COURT	-	500.00	1,020.00	500.00	500.00
101-170-52340	COURT REPORTER	3,938.84	4,000.00	1,989.31	3,500.00	3,500.00
101-170-52342	GIS	27,617.37	5,100.00	10,100.00	78,000.00	78,000.00
101-170-52431	COMPUTER HARDWARE MAINTENANCE	99,364.56	125,000.00	94,957.22	110,000.00	110,000.00
101-170-52432	SOFTWARE MAINTENANCE	54,894.78	50,000.00	56,838.83	55,000.00	55,000.00
101-170-52435	VEHICLE MAINTENANCE	-	-		5,000.00	5,000.00
101-170-52500	ORGANIZATIONAL DUES	55,655.96	50,000.00	46,974.52	60,000.00	60,000.00
101-170-52510	BOE BOARD MEETINGS			1,075.00	1,125.00	1,125.00
101-170-52520	COUNTY INSURANCE	145,978.07	250,000.00	187,576.81	225,000.00	225,000.00
101-170-52525	VEHICLE INSURANCE	4,692.87	5,000.00	437.68	5,000.00	5,000.00
101-170-52530	PHONE	2,728.38	3,200.00	2,778.00	4,000.00	4,000.00
101-170-52540	PUBLICATION COSTS	16,173.63	20,000.00	3,939.46	17,000.00	17,000.00
101-170-52560	RECORD STORAGE	730.00	3,000.00	900.00	2,000.00	2,000.00
101-170-53618	SMALL EQUIPMENT	18,560.79		2,588.76		
101-170-53619	LATE FEES - not a budgeted item	-		39.00		
101-170-53626	FUEL EXPENSE			-	5,000.00	5,000.00
101-170-54700	LAND, BLDG & BLDG IMPROVEMENTS	87,664.20	270,000.00	154,580.38	2,050,000.00	2,050,000.00
101-170-54750	EQUIPMENT	10,911.02	11,000.00	11,461.00	10,000.00	10,000.00
101-170-57506	ELECTIONS	148,335.62	50,000.00	6,479.95	240,000.00	240,000.00
101-170-57800	MISCELLANEOUS	18,724.04	50,000.00	36,521.58	60,000.00	60,000.00
101-170-58855	MTFC-HWY CC PROJECT	75,257.54	-	-	-	-
101-170-59500	DISBURS FIN INSTITUTION TAX	2,117.95	-	3,242.76	-	-
101-170-63515	COUNTY/EMERGENCY DISASTER	-	250,000.00	-	250,000.00	250,000.00
	Total County Operations & Misc.	\$ 1,002,851.86	\$ 1,432,300.00	\$ 843,678.21	\$ 3,426,625.00	\$ 3,425,435.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
UNIVERSITY EXTENSION
FUND 101-180**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-180-52441	RENT & UTILITITES	\$ 17,940.53	\$ 18,020.00	\$ 14,201.87	\$ 4,500.00	\$ 4,500.00
101-180-53600	OFFICE EXPENSE	21,207.96	20,767.00	20,766.96	55,778.00	55,778.00
101-180-57120	EXTENSION SALARY	56,702.04	57,143.00	57,143.04	59,339.00	59,339.00
	Total University Extension	\$ 95,850.53	\$ 95,930.00	\$ 92,111.87	\$ 119,617.00	\$ 119,617.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
EMERGENCY MANAGEMENT
FUND 101-190**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-190-51120	EMERGENCY MAN. SALARY	\$ 118,082.95	\$ 121,192.00	\$ 121,351.79	\$ 121,105.00	\$ 124,215.00
101-190-51210	INSURANCE	8,712.00	13,780.00	9,192.00	14,550.00	14,550.00
101-190-51220	EMPLOYERS FICA & MEDICARE	8,830.27	9,272.00	8,981.83	9,265.00	9,505.00
101-190-51230	RETIREMENT	16,287.58	16,000.00	16,018.50	16,110.00	16,525.00
101-190-51250	SUTA-UNEMPLOYMENT	348.71	351.00	316.80	320.00	286.00
101-190-51260	WORKERS COMPENSATION	4,540.91	4,500.00	4,124.79	3,750.00	3,830.00
101-190-52430	REPAIRS & MAIN./TRUCK	3,017.50	7,500.00	8,793.69	2,500.00	2,500.00
101-190-52432	SOFTWARE MAINT. & LICENSES	808.00	-	1,616.00	1,000.00	1,000.00
101-190-52530	PHONE	5,341.84	6,000.00	5,278.84	5,500.00	5,500.00
101-190-52580	MILEAGE	2,009.75	2,400.00	836.29	-	-
101-190-52590	TRAINING	2,344.73	7,000.00	2,740.17	3,000.00	3,000.00
101-190-53600	OFFICE EXPENSE	11,572.96	12,000.00	10,424.25	10,000.00	10,000.00
101-190-53605	POSTAGE	9.92	100.00	49.90	50.00	50.00
101-190-53616	MISCELLANEOUS GRANT EXPENSE	-	1,000.00	-	1,000.00	1,000.00
101-190-53618	SMALL EQUIPMENT	5,666.27	8,000.00	-	3,000.00	3,000.00
101-190-53619	LATE FEES			5.00		
101-190-53626	FUEL EXPENSE	3,835.01	4,500.00	3,527.03	4,500.00	4,500.00
101-190-53750	HAZARD MITIGATION PLAN	-	3,667.00	3,666.67	-	-
101-190-54750	EQUIPMENT	1,224.99	4,000.00	3,266.00	34,000.00	9,000.00
101-190-54752	VEHICLE PURCHASE					25,000.00
	Total Emergency Management	\$192,633.39	\$221,262.00	\$ 200,189.55	\$ 229,650.00	\$ 233,461.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
PLANNING & DEVELOPMENT
FUND 101-200**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-200-51120	P&D OTHER-SALARY	\$ 169,406.02	\$ 181,760.00	\$ 164,668.75	\$ 180,215.00	\$ 180,215.00
101-200-51210	INSURANCE	20,095.67	20,682.00	20,505.79	22,305.00	22,305.00
101-200-51220	EMPLOYERS FICA & MEDICARE	12,730.99	13,905.00	12,286.44	13,800.00	13,800.00
101-200-51230	RETIREMENT	21,308.56	25,083.00	21,576.41	23,000.00	23,000.00
101-200-51250	SUTA-UNEMPLOYMENT	622.24	600.00	540.13	560.00	438.00
101-200-51260	WORKERS COMPENSTATION	7,369.25	8,000.00	2,588.22	2,875.00	2,875.00
101-200-52321	GRANT EXPENSE	-	1,348.00	-	1,348.00	1,348.00
101-200-52342	GIS	5,249.50	12,500.00	14,179.00	12,000.00	12,000.00
101-200-52343	STORMWATER	4,000.00	12,000.00	2,400.00	10,000.00	10,000.00
101-200-52430	REPAIRS & MAINTENANCE	149.28	1,000.00	53.19	500.00	500.00
101-200-52435	VEHICLE EXPENSES	112.62	500.00	100.12	500.00	500.00
101-200-52500	DUES	1,323.00	1,400.00	1,322.32	1,400.00	1,400.00
101-200-52510	BOA BOARD MEETINGS	2,020.05	2,000.00	950.00	2,000.00	2,000.00
101-200-52530	PHONE	1,993.91	2,200.00	2,327.86	2,200.00	2,200.00
101-200-52580	MILEAGE	390.99	500.00		500.00	500.00
101-200-52590	TRAINING	1,575.30	4,400.00	703.00	3,000.00	3,000.00
101-200-53600	OFFICE EXPENSE	6,641.15	8,200.00	5,706.86	8,200.00	8,200.00
101-200-53605	POSTAGE	1,602.64	2,600.00	3,821.23	3,000.00	3,000.00
101-200-53618	SMALL EQUIPMENT	1,022.86	2,000.00	840.32	2,000.00	2,000.00
101-200-53619	LATE FEES					
101-200-53626	FUEL EXPENSE	986.54	1,200.00	934.50	1,100.00	1,100.00
101-200-54750	EQUIPMENT	1,200.00	5,000.00		4,000.00	4,000.00
101-200-54752	VEHICLE PURCHASE	-	-			
	Total Planning & Development	\$ 259,800.57	\$ 306,878.00	\$ 255,504.14	\$ 294,503.00	\$ 294,381.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
AUDITOR
FUND 101-210**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-210-51110	AUDITOR'S SALARY	\$ 56,533.89	\$ 61,445.00	61,258.49	\$ 63,545.00	\$ 63,545.00
101-210-51120	AUDITOR OTHER-SALARY	34,989.07	41,000.00	37,864.59	41,000.00	41,000.00
101-210-51210	INSURANCE	6,171.00	9,200.00	9,192.00	9,700.00	9,700.00
101-210-51220	EMPLOYERS FICA & MEDICARE	6,973.05	7,500.00	7,457.85	7,970.00	7,970.00
101-210-51230	RETIREMENT	10,674.30	13,525.00	13,084.24	13,860.00	13,860.00
101-210-51250	SUTA-UNEMPLOYMENT	131.58	120.00	105.61	106.00	96.00
101-210-51260	WORKERS COMPENSATION	346.46	395.00	340.44	315.00	315.00
101-210-52430	EQUIPMENT REPAIRS AND MAINT.		100.00		100.00	100.00
101-210-52500	ORGANIZATIONAL DUES		300.00	345.00	350.00	350.00
101-210-52522	INSURANCE/BOND			208.00	250.00	250.00
101-210-52530	PHONE	184.11	300.00	202.70	250.00	250.00
101-210-52580	MILEAGE	164.60	500.00	261.00	150.00	150.00
101-210-52590	TRAINING	1,758.92	3,600.00	1,654.14	6,500.00	6,500.00
101-210-53600	OFFICE EXPENSE	3,477.74	4,000.00	2,486.72	3,500.00	3,500.00
101-210-53605	POSTAGE	0.47		2.00	5.00	5.00
101-210-53618	SMALL EQUIPMENT		1,000.00	-	500.00	500.00
101-210-54756	SOFTWARE	396.00		-	400.00	400.00
	Total Auditor	\$ 121,801.19	\$ 142,985.00	\$ 134,462.78	\$ 148,501.00	\$ 148,491.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
RECYCLING
FUND 101-230**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-230-51120	RECYCLE'S SALARY	\$ 56,656.99	\$ 58,425.00	\$ 58,399.65	\$ 60,175.00	\$ 60,175.00
101-230-51210	INSURANCE	8,712.00	9,195.00	9,192.00	9,700.00	9,700.00
101-230-51220	EMPLOYERS FICA & MEDICARE	3,978.26	4,470.00	4,092.19	4,610.00	4,610.00
101-230-51230	RETIREMENT	7,818.56	7,712.00	7,708.73	8,010.00	8,010.00
101-230-51250	SUTA-UNEMPLOYMENT	204.51	235.00	211.24	215.00	191.00
101-230-51260	WORKER'S COMPENSATION	7,984.30	8,846.00	7,307.88	6,850.00	6,850.00
101-230-51270	UNIFORMS	1,027.84	960.00	1,317.12	1,100.00	1,100.00
101-230-52410	UTILITIES	4,851.35	5,000.00	3,556.50	4,800.00	4,800.00
101-230-52430	REPAIRS & MAINTENANCE	769.74	1,500.00	1,155.78	1,500.00	1,500.00
101-230-52435	VEHICLE REPAIRS & MAINT	336.86	1,000.00	-	1,000.00	1,000.00
101-230-52530	PHONE	864.51	1,050.00	701.93	950.00	950.00
101-230-53600	OFFICE EXPENSE-SUPPLIES	97.92	800.00	263.92	600.00	600.00
101-230-53626	FUEL EXPENSE	1,774.90	2,000.00	1,479.62	1,800.00	1,800.00
101-230-54750	EQUIPMENT			3,500.00	-	-
	Total Recycle	\$ 95,077.74	\$ 101,193.00	\$ 98,886.56	\$ 101,310.00	\$ 101,286.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
HUMAN RESOURCES
FUND 101-240**

Account		2018 Actual	2019 AMENDED Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-240-51120	HUMAN RESOURCES OTHER-SALARY		\$ 56,440.00	\$ 55,916.76	\$ 76,550.00	\$ 76,550.00
101-240-51240	INSURANCE		6,515.00	6,039.62	9,700.00	9,700.00
101-240-51220	EMPLOYERS FICA & MEDICARE		4,318.00	4,235.27	5,860.00	5,860.00
101-240-51230	RETIREMENT		7,450.00	4,984.71	10,190.00	10,190.00
101-240-51250	SUTA-UNEMPLOYMENT		120.00	97.02	215.00	191.00
101-240-51260	WORKERS COMPENSATION		200.00	173.48	235.00	235.00
101-240-52310	CONSULTANT		500.00	-	-	-
101-240-52500	ORGANIZATIONAL DUES		300.00	234.00	900.00	500.00
101-240-52530	PHONE		300.00	-	300.00	1,000.00
101-240-52580	MILEAGE		300.00	-	-	-
101-240-52590	TRAINING		1,000.00	1,369.52	2,500.00	2,500.00
101-240-53600	OFFICE EXPENSE		2,400.00	1,964.23	2,400.00	2,400.00
101-240-53605	POSTAGE		250.00		250.00	150.00
101-240-53618	SMALL EQUIPMENT		1,000.00	1,461.22	900.00	500.00
101-240-54750	EQUIPMENT		-		-	-
	Total Human Resources	\$ -	\$ 81,093.00	\$ 76,475.83	\$ 110,000.00	\$ 109,776.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
CAMPUS SECURITY
FUND 101-700**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-700-51120	CAMPUS SECURITY SALARY		\$ 740,062.00	\$ 728,312.54	\$ 762,265.00	\$ 762,265.00
101-700-51210	INSURANCE		101,112.00	97,933.00	101,825.00	101,825.00
101-700-51220	EMPLOYERS FICA & MEDICARE		56,615.00	55,560.83	58,315.00	58,315.00
101-700-51230	RETIREMENT		57,725.00	56,098.66	59,515.00	59,515.00
101-700-51250	SUTA-UNEMPLOYMENT		2,574.00	2,790.61	2,310.00	2,000.00
101-700-51260	WORKERS COMPENSATION		41,793.00	41,566.21	43,050.00	43,050.00
	Total Campus Security	\$ -	\$ 999,881.00	\$ 982,261.85	\$ 1,027,280.00	\$ 1,026,970.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
DISBURSEMENTS & TRANSFERS
FUNDS 101-250//101-900**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
101-250-57900	EMERGENCY (3% OF REVENUE)		\$ 205,000.00	\$ -	\$ 212,000.00	\$ 212,000.00
101-900-61201	TRANSFER TO COLE	\$ 400,000.00	-	\$ -	\$ -	
101-900-61401	TRANSFER TO ASSESSOR	\$ -	\$ 91,000.00	\$ -	\$ 91,000.00	\$ 91,000.00
101-900-61450	TRANSFER TO JUDICIAL PROJECT	\$ -	\$ 1,200,000.00	\$ 10,011.00	\$ -	
101-900-61455	TRANSFER TO BOND SVC FUND	\$ 623,981.95	\$ 625,000.00	\$ 625,200.00	\$ 628,000.00	\$ 628,000.00
101-900-52420	TRANSFER TO NID - STONE HOLLOW	\$ -	\$ 3,600.00	\$ -	\$ -	\$ 1,500.00
	Total Disbursements & Transfers	\$1,023,981.95	\$2,124,600.00	\$635,211.00	\$931,000.00	\$932,500.00

Contingency Transfers
101-250
101-900

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY LAW ENFORCEMENT FUND COMBINED
FUND 201**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 171,880.72	\$ 266,879.57	\$ 266,879.57	\$ 921,008.94	\$ 921,008.94
	REVENUES					
201-41310	SALES TAX REVENUE	2,032,827.01	2,030,000.00	2,125,528.44	2,100,000.00	2,100,000.00
201-43111	HIDTA GRANT	81,270.14	80,000.00	75,258.01	80,000.00	80,000.00
201-43411	MISCELLANEOUS GRANT	8,011.43	16,000.00	26,243.01	70,000.00	70,000.00
201-43415	HB 2224 GRANT	3,867.78	-	15,669.17	35,500.00	35,500.00
201-44224	FEES FOR HB 2224	21,440.00	27,000.00	18,650.00	21,000.00	21,000.00
201-44232	INMATE MEDICAL FEES	2,513.68	4,000.00	2,805.50	3,500.00	3,500.00
201-44233	PRISONER BOARD	300,079.61	450,000.00	317,495.49	300,000.00	300,000.00
201-44235	CRIMINAL COSTS	229,451.86	350,000.00	541,844.37	525,000.00	525,000.00
201-44236	PRISONERS-INS	332,490.17	450,000.00	354,263.84	300,000.00	300,000.00
201-44290	SHERIFF'S FEES	7,565.00	8,000.00	6,504.00	8,000.00	8,000.00
201-46611	INTEREST	5,566.61	5,000.00	12,466.78	7,500.00	7,500.00
201-43211	K-9 UNIT DONTATION			61,500.00		10,000.00
201-48101	MISCELLANEOUS REVENUE	42,294.16	25,000.00	5,615.34	20,000.00	20,000.00
201-48102	EXPENSE REIMBURSEMENT	143,403.03	100,000.00	8,375.50	50,000.00	50,000.00
201-48103	SCHOOL CONTRACT	60,000.00	180,000.00	112,449.25	120,000.00	120,000.00
201-48200	PHONE/VENDING COMMISSIONS	66,058.85	75,000.00	63,430.02	80,000.00	80,000.00
	Total Revenues	\$ 3,336,839.33	\$ 3,800,000.00	\$ 3,748,098.72	\$ 3,720,500.00	\$ 3,730,500.00
201-49101	TRANSFER IN - GF	400,000.00		-		
201-49201	TRANSFER IN - LEST	2,129,497.70	1,628,000.00	1,844,171.05	1,800,000.00	1,800,000.00
	Total Transfers	\$ 2,529,497.70	\$ 1,628,000.00	\$ 1,844,171.05	\$ 1,800,000.00	\$ 1,800,000.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY LAW ENFORCEMENT FUND COMBINED
FUND 201**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	EXPENDITURES					
201-600-51110	SHERIFF'S SALARY	61,673.20	63,740.00	63,663.12	69,740.00	69,740.00
201-600-51120	COLE OTHER-SALARY	3,145,526.75	2,968,516.00	2,585,321.01	2,953,373.43	2,953,373.43
201-600-51210	INSURANCE	322,525.50	386,064.00	259,789.00	417,546.60	417,546.60
201-600-51220	EMPLOYER FICA & MEDICARE	238,348.90	227,092.00	193,712.55	230,809.18	230,809.18
201-600-51230	RETIREMENT	239,000.67	285,000.00	214,389.97	250,000.00	250,000.00
201-600-51250	SUTA-UNEMPLOYMENT	10,427.57	9,650.00	9,298.02	8,535.68	8,535.68
201-600-51260	WORKMANS COMPENSATION	189,772.22	132,603.00	151,172.36	180,204.81	180,204.81
201-610-51270	SHERIFF - UNIFORMS	30,540.01	30,000.00	33,032.33	40,000.00	40,000.00
201-610-51280	SHERIFF - STAFF MEALS - JAIL	2,664.11	2,520.00	1,620.83	3,000.00	3,000.00
201-610-52300	LEGAL FEES	76,000.00	54,600.00	8,186.54	50,000.00	50,000.00
201-610-52331	INMATE MEDICAL	350,177.57	361,000.00	328,246.58	360,000.00	360,000.00
201-610-52430	SHERIFF - REPAIRS & MAINTENANCE	17,105.79	10,000.00	21,558.68	30,000.00	30,000.00
201-610-52435	SHERIFF - VEHICLE MAINTENANCE	116,023.86	105,000.00	85,200.60	160,000.00	160,000.00
201-610-52502	WARRANT, GUARD/TRANSPORT	20,765.62	15,120.00	24,840.41	20,000.00	20,000.00
201-610-52515	INMATE SECURITY EXPENSE			646.48	-	-
201-610-52520	LIABILITY INSURANCE	78,051.20	78,000.00	113,990.62	100,000.00	100,000.00
201-610-52525	SHERIFF - VEHICLE INSURANCE	17,453.39	18,000.00	1,363.78	18,000.00	18,000.00
201-610-52530	PHONE	47,946.00	45,000.00	46,681.31	46,000.00	46,000.00
201-610-52590	TRAINING	1,085.20	-	2,175.75	-	-
201-610-53600	OFFICE EXPENSE	22,651.24	23,000.00	21,810.65	26,000.00	26,000.00
201-610-53605	POSTAGE			1,728.88	2,000.00	2,000.00
201-610-53610	ENFORCEMENT SUPPLIES	24,063.74	24,000.00	25,697.84	25,000.00	25,000.00
201-610-20000	JAIL SUPPLIES	13,708.00	13,500.00	11,196.04	15,000.00	15,000.00
201-610-53616	OTHER GRANT EXPENSE	8,853.83	8,400.00	24,122.87	62,000.00	62,000.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY LAW ENFORCEMENT FUND COMBINED
FUND 201**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
201-610-53617	INVESTIGATIVE EXPENSE	8,039.21	-	3,569.83	8,000.00	8,000.00
201-610-53618	SMALL EQUIPMENT	33,805.94	35,000.00	28,197.51	50,000.00	50,000.00
201-610-53619	LATE FEES - not budgeted	40.00	-	30.35		
201-610-53626	VEHICLE FUEL	143,856.28	147,000.00	131,037.09	160,000.00	160,000.00
201-610-53635	PRISONER FOOD & BOARD	248,375.00	255,000.00	263,158.67	280,000.00	280,000.00
201-610-54750	EQUIPMENT	18,737.65	22,500.00	-	25,000.00	25,000.00
201-610-54752	VEHICLE PURCHASE	147,669.59	105,000.00	102,738.60	180,000.00	180,000.00
201-610-54755	COMPUTER HARDWARE	50,575.61	62,500.00	51,107.81	60,000.00	60,000.00
201-610-54756	COMPUTER SOFTWARE	64,434.53	50,000.00	67,207.04	65,000.00	65,000.00
201-610-57508	MULES		-	-		
210-610-57509	FEES FOR HB 2224	21,440.00	-	17,870.00	21,000.00	21,000.00
210-610-57800	K-9 UNIT EXPENSE			43,777.28		
	Total Expenditures	\$ 5,771,338.18	\$ 5,537,805.00	\$ 4,938,140.40	\$ 5,916,209.70	\$ 5,916,209.70
	ENDING BALANCE	\$ 266,879.57	\$ 157,074.57	\$ 921,008.94	\$ 525,299.24	\$ 535,299.24

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
FEDERAL FORFEITURE
FUND 205**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 61,901.58	\$ 130,658.63	\$ 130,658.63	\$ 135,916.22	\$ 135,916.22
	REVENUES					
205-43122	US TREASURY-DEA, JUSTICE	79,227.65	65,000.00	19,022.62	50,000.00	50,000.00
205-46611	INTEREST	1,923.40	500.00	2,661.05	2,000.00	2,000.00
205-48101	MISCELLANEOUS REVENUE			941.81		
	Total Revenues	\$ 81,151.05	\$ 65,500.00	\$ 22,625.48	\$ 52,000.00	\$ 52,000.00
205-610-52570	TRAVEL AND MEAL REIMBURSEMENT	740.00		1,020.00	2,000.00	2,000.00
205-610-52580	MILEAGE	-		-	-	-
205-610-52590	TRAINING	6,254.00	10,000.00	4,308.13	10,000.00	10,000.00
205-610-53600	OFFICE EXPENSE	-	1,000.00	3,942.95		
205-610-54750	EQUIPMENT PURCHASE	5,400.00	50,000.00	7,155.00	80,000.00	80,000.00
205-610-54755	SOFTWARE/HARDWARE		1,000.00		1,000.00	1,000.00
205-610-57998	AGREEMENTS					
205-610-60201	LOAN TO LET			941.81		
	Total Expenditures	\$ 12,394.00	\$ 62,000.00	\$ 17,367.89	\$ 93,000.00	\$ 93,000.00
	ENDING BALANCE	\$ 130,658.63	\$ 134,158.63	\$ 135,916.22	\$ 94,916.22	\$ 94,916.22

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
LAW ENFORCEMENT TRAINING
FUND 208**

Account	Actual 2018	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
BEGINNING BALANCE	\$ 12,978.52	\$ 2,688.64	\$ 2,688.64	\$ 6,801.80	\$ 6,801.80
REVENUES					
208-43416 POST COMMISSIONS	2,029.82	2,030.00	2,248.21	2,030.00	2,030.00
208-44110 ASSOCIATE DIVISION I FEES	3.00		-	3.00	3.00
208-44111 CIRCUIT CLERK FEES	14,952.00	25,000.00	26,604.00	25,000.00	25,000.00
208-44115 ASSOCIATE DIVISION II FEES	1,654.00	3,000.00	932.00	2,000.00	2,000.00
208-46611 INTEREST	157.18	200.00	121.76	150.00	150.00
208-46611 LOAN FROM FED FORFEITURE			941.81		
208-48102 EXPENSE REIMBURSEMENT	850.00				
Total Revenues	\$ 19,646.00	\$ 30,230.00	\$ 30,847.78	\$ 29,183.00	\$ 29,183.00
EXPENDITURES					
208-610-54750 EQUIPMENT			-		
208-610-52570 TRAVEL & MEAL REIMBURSEMENT	4,065.28	5,000.00	3,705.19	5,000.00	5,000.00
208-610-52590 TRAINING	25,870.60	25,000.00	22,087.62	25,000.00	25,000.00
208-610-52593 POST TRAINING EXPENSE					
208-610-53600 OFFICE EXPENSE					
208-610-53619 LATE FEES - not budgeted					
208-610-60201 LOAN REPAYMENT			941.81		
Total Expenditures	\$ 29,935.88	\$ 30,000.00	\$ 26,734.62	\$ 30,000.00	\$ 30,000.00
ENDING BALANCE	\$ 2,688.64	\$ 2,918.64	\$ 6,801.80	\$ 5,984.80	\$ 5,984.80

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
CIVIL PROCESS
FUND 210**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 20,132.28	\$ 11,637.03	\$ 11,637.03	\$ 5,202.40	\$ 5,202.40
	REVENUES					
210-44210	CIVIL PROCESS FEES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
210-46611	INTEREST	835.56	300.00	584.73	800.00	800.00
	Total Revenues	\$ 50,835.56	\$ 50,300.00	\$ 50,584.73	\$ 50,800.00	\$ 50,800.00
	EXPENDITURES					
201-610-52300	LEGAL FEES	300.00	10,000.00	108.50	2,000.00	2,000.00
210-610-52502	WARRANT, GUARD/TRANSPORT	916.07		8,533.78	10,000.00	10,000.00
210-610-52520	LIABILITY INSURANCE	-				
210-610-52570	TRAVEL AND MEAL REIMBURSEMENT			556.00		
210-610-52590	TRAINING	1,460.00	6,000.00	2,950.27	8,000.00	8,000.00
210-610-53600	OFFICE EXPENSE	4,545.00	15,000.00	4,823.81	10,000.00	10,000.00
210-610-53618	LATE FEES	50.74				
210-610-54750	EQUIPMENT	52,059.00	30,000.00	40,047.00	20,000.00	20,000.00
	Total Expenditures	\$ 59,330.81	\$ 61,000.00	\$ 57,019.36	\$ 50,000.00	\$ 50,000.00
	ENDING BALANCE	\$ 11,637.03	\$ 937.03	\$ 5,202.40	\$ 6,002.40	\$ 6,002.40

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
INMATE PRISONER DETENTION SECURITY
FUND 212**

Account		2018 Actual	2019 Approved Budget	Projected December 31, 2019	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 27,882.48	\$ 9,176.54	\$9,176.54	\$ 21,606.64	\$ 21,606.64
	REVENUES					
212-45111	INMATE SECURITY FEES	9,884.56	10,000.00	10,274.62	10,000.00	10,000.00
212-45112	INMATE SECURITY FEES-CITIES	3,462.00	5,000.00	3,037.50	3,500.00	3,500.00
212-46611	INTEREST	404.86	500.00	380.47		
	Total Revenues	\$ 13,751.42	\$ 15,500.00	\$ 13,692.59	\$ 13,500.00	\$ 13,500.00
	EXPENDITURES					
212-620-52515	INMATE SECURITY EXPENSE	32,457.36	24,000.00	1,262.49	15,000.00	15,000.00
	Total Expenditures	\$ 32,457.36	\$ 24,000.00	\$ 1,262.49	\$ 15,000.00	\$ 15,000.00
	ENDING BALANCE	\$ 9,176.54	\$ 676.54	\$ 21,606.64	\$ 20,106.64	\$ 20,106.64

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
SHERIFF'S CONCEAL CARRY
FUND 215**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$183,001.03	\$ 201,033.61	\$ 201,033.61	\$ 227,028.76	\$ 227,028.76
	REVENUES					
215-44291	CONCEALED CARRY FEES	27,545.00	30,000.00	46,765.00	35,000.00	35,000.00
215-46611	INTEREST	3,778.44	1,800.00	5,099.65	5,000.00	5,000.00
215-48101	MISCELLANEOUS REVENUE		-	9,010.00		
	Total Revenues	\$ 31,323.44	\$ 31,800.00	\$ 60,874.65	\$ 40,000.00	\$ 40,000.00
	EXPENDITURES					
215-600-51120	WAGES FOR CCW	896.44	14,565.00	10,437.31	25,001.60	25,001.60
215-600-51210	INSURANCE	-	4,596.00	-	5,285.40	5,285.40
215-600-51220	EMPLOYER FICA & MEDICARE	68.56	1,115.00	798.42	1,912.62	1,912.62
215-600-51230	RETIREMENT	113.80	1,923.00	1,368.57	1,950.12	1,950.12
215-600-51250	SUTA-UNEMPLOYMENT	8.32	117.00	91.84	105.60	96.00
215-600-51260	WORMANS COMPENSATION	100.48	34.00	48.40	75.53	75.53
215-610-52430	REPAIRS & MAINTENANCE EQUIPMENT		-			
215-610-52520	PROPERTY & LIABILITY INS	5.61	-	553.09	500.00	500.00
215-610-52570	TRAVEL & MEAL REIMBURSEMENT	-	-		5,000.00	5,000.00
215-610-52580	MILEAGE	-	-			
215-610-52590	TRAINING	2,279.82	20,000.00	3,386.96	10,000.00	10,000.00
215-610-53600	OFFICE EXPENSE	2,786.83	10,000.00	2,968.43	10,000.00	10,000.00
215-610-54750	EQUIPMENT	75.00	100,000.00	7,588.00	50,000.00	100,000.00
215-610-57508	CONCEALED CARRY-STATE EXP	6,956.00	10,000.00	7,638.48	10,000.00	10,000.00
	Total Expenditures	\$ 13,290.86	\$ 162,350.00	\$ 34,879.50	\$ 119,830.87	\$ 169,821.27
	ENDING BALANCE	\$ 201,033.61	\$ 70,483.61	\$ 227,028.76	\$ 147,197.89	\$ 97,207.49

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
FAMILY VIOLENCE
FUND 219**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
	REVENUES					
219-44120	RECORDER FEES & FINES	2,550.00	2,000.00	2,580.00	3,500.00	3,500.00
	Total Revenues	\$ 2,550.00	\$ 2,000.00	\$ 2,580.00	\$ 3,500.00	\$ 3,500.00
	EXPENDITURES					
219-800-59510	DISBURSEMENT TO FAMILY VIOLENCE	2,550.00	2,000.00	2,580.00	3,500.00	3,500.00
	Total Expenditures	\$ 2,550.00	\$ 2,000.00	\$ 2,580.00	\$ 3,500.00	\$ 3,500.00
	ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
LOCAL EMERGENCY PLANNING COMMITTEE
FUND 220**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 10,392.40	\$ 12,968.47	\$ 12,968.47	\$ 16,341.32	\$ 16,341.32
	REVENUES					
220-43412	STATE OF MISSOURI GRANT	3,453.67	3,500.00	3,353.41	3,200.00	3,200.00
220-46611	INTEREST	208.37	100.00	338.97	150.00	150.00
	EXPENSE REIMBURSEMENT					
	Total Revenues	\$ 3,662.04	\$ 3,600.00	\$ 3,692.38	\$ 3,350.00	\$ 3,350.00
	EXPENDITURES					
220-610-52580	MILEAGE	-	-		-	
220-610-52590	TRAINING	865.00	5,000.00	153.98	4,000.00	4,000.00
220-610-53600	OFFICE EXPENSE	220.97	1,000.00	165.55	500.00	500.00
220-610-54750	EQUIPMENT	-				
	Total Expenditures	\$ 1,085.97	\$ 6,000.00	\$ 319.53	\$ 4,500.00	\$ 4,500.00
	ENDING BALANCE	\$ 12,968.47	\$ 10,568.47	\$ 16,341.32	\$ 15,191.32	\$ 15,191.32

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
ROAD SALES TAX
FUND 221**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 715,316.13	\$ 909,858.71	\$ 909,858.71	\$ 1,091,351.83	\$ 1,091,351.83
	REVENUES					
221-41310	SALES TAX REVENUE	4,065,656.33	4,060,000.00	4,243,058.50	4,140,000.00	4,230,000.00
221-43431	BRIDGE REPLACEMENT	198,238.84		14,715.14		894,360.50
221-46611	INTEREST	21,140.61	12,000.00	36,081.26	25,000.00	30,000.00
	Total Revenues	\$ 4,285,035.78	\$ 4,072,000.00	\$ 4,293,854.90	\$ 4,165,000.00	\$ 5,154,360.50
	EXPENDITURES					
221-800-59501	DISBURSE TO C-1	1,479,230.02	1,478,000.00	1,539,984.42	1,510,000.00	1,650,000.00
221-800-59502	DISBURSE TO C-2	1,449,537.53	1,446,000.00	1,509,081.75	1,510,000.00	1,650,000.00
221-800-59504	DISBURSE TO -ROAD PROJECTS	27,265.17		2,739.81		2,750.00
221-800-59505	DISBURSE TO -SPECIAL ROADS	1,134,460.48	1,100,000.00	1,060,555.80	1,000,000.00	1,894,360.50
	Total Expenditures	\$ 4,090,493.20	\$ 4,024,000.00	\$ 4,112,361.78	\$ 4,020,000.00	\$ 5,197,110.50
	ENDING BALANCE	\$ 909,858.71	\$ 957,858.71	\$ 1,091,351.83	\$ 1,236,351.83	\$ 1,048,601.83

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
CART FUND 222**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 41.40	\$ 820.70	\$ 820.70	\$ 797.22	\$ 797.22
	REVENUES					
222-43354	CART REVENUE	1,545,126.57	1,530,000.00	1,564,109.94	1,535,000.00	1,560,000.00
222-46611	INTEREST	914.31	500.00	1,479.10	1,100.00	1,400.00
	Total Revenues	\$ 1,546,040.88	\$ 1,530,500.00	\$ 1,565,589.04	\$ 1,536,100.00	\$ 1,561,400.00
	EXPENDITURES					
222-800-59501	DISBURSEMENT TO -C-1	458,439.04	450,000.00	464,071.43	455,434.50	462,852.00
222-800-59502	DISBURSEMENT TO -C-2	432,480.92	428,000.00	437,794.38	429,646.50	436,644.00
222-800-59503	DISBURSEMENT TO BRIDGE	232,619.03	229,500.00	236,119.05	230,250.00	234,000.00
222-800-59504	DISBURSEMENT TO SPECIAL ROADS	421,722.59	418,000.00	427,627.66	419,669.00	426,504.00
	Total Expenditures	\$ 1,545,261.58	\$ 1,525,500.00	\$ 1,565,612.52	\$ 1,535,000.00	\$ 1,560,000.00
	ENDING BALANCE	\$ 820.70	\$ 5,820.70	\$ 797.22	\$ 1,897.22	\$ 2,197.22

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COMMON ROAD 1
FUND 231**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 1,975,284.97	\$ 2,259,735.01	\$ 2,259,735.01	\$ 1,837,762.09	\$ 1,624,601.58
	REVENUES					
231-41100	PROPERTY TAX	128,171.91	115,000.00	131,734.79	115,000.00	115,000.00
231-41119	SURTAX	472.84	475.00	488.55	475.00	475.00
231-41630	FINANCIAL INSTITUTION TAX			0.06		
231-43110	DISASTER GRANT			71,965.62		
231-43301	NATIONAL FOREST REVENUE	31,428.60	31,500.00	29,224.17	30,000.00	30,000.00
231-46611	INTEREST	43,326.98	20,000.00	50,861.86	42,000.00	42,000.00
231-47100	ROAD DONATIONS					
231-48101	MISCELLANEOUS REVENUE	2,481.88				
231-48102	EXPENSE REIMBURSEMENT	133.98		3,733.36		
231-49210	SALE OF ASSETS	34,684.00		10,882.88		
	Total Revenues	\$ 240,700.19	\$ 166,975.00	\$ 298,891.29	\$ 187,475.00	\$ 187,475.00
231-49290	TRANSFER IN FROM ROAD SALES TAX	1,472,040.31	1,478,000.00	1,526,999.48	1,510,000.00	1,650,000.00
231-49291	TSFR IN ROAD SALES TAX INTEREST	7,189.71	3,700.00	10,283.17	9,100.00	10,500.00
231-49295	TSFR IN FROM CART	458,439.04	450,000.00	464,071.43	455,434.49	462,852.00
	Total Transfers	\$ 1,937,669.06	\$ 1,931,700.00	\$ 2,001,354.08	\$ 1,974,534.49	\$ 2,123,352.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COMMON ROAD 1
FUND 231**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	EXPENDITURES					
231-600-51120	COMMON ROAD - SALARY	501,350.86	542,742.54	515,715.40	558,500.00	558,200.00
231-600-51210	INSURANCE	62,436.45	72,000.00	68,462.17	75,160.00	75,160.00
231-600-51220	EMPLOYER FICA & MEDICARE	37,725.17	33,645.00	38,764.60	42,710.00	42,710.00
231-600-51230	RETIREMENT	64,945.27	71,089.00	66,902.63	74,110.00	73,600.00
231-600-51250	SUTA-UNEMPLOYMENT	1,719.63	2,358.00	1,711.74	1,640.00	1,636.80
231-600-51260	WORKMANS COMPENSATION	64,514.60	67,780.00	64,696.27	57,800.00	57,500.00
231-610-51270	UNIFORMS	9,404.88	14,000.00	9,661.41	12,000.00	15,000.00
231-610-52410	RENT & UTILITIES	7,894.78	12,000.00	7,730.06	9,000.00	9,000.00
231-610-52430	EQUIPMENT REPAIR	71,689.72	75,000.00	57,264.85	75,000.00	75,000.00
231-610-52436	TIRE & TIRE REPAIR	14,129.94	15,000.00	15,768.82	20,000.00	20,000.00
231-610-52438	BUILDING MAINTENANCE	14,533.35	6,300.00	1,115.76	25,000.00	75,000.00
231-610-52442	EQUIPMENT RENTAL		-		-	
231-610-52520	INSURANCE	7,334.64	7,500.00	23,456.96	24,000.00	24,000.00
231-610-52522	BOND		-		-	
231-610-52525	VEHICLE INSURANCE	16,640.54	17,000.00	1,341.57	1,500.00	1,500.00
231-610-52530	PHONE & PAGERS	4,786.31	5,500.00	4,217.43	5,000.00	5,000.00
231-610-52570	TRAVEL AND MEAL REIMBURSEMENT			18.75	-	
231-610-52580	MILEAGE		-	-	-	
231-610-52590	TRAINING	2,087.00	2,500.00	2,266.59	2,750.00	2,750.00
231-610-53601	SHOP EXPENSE	12,901.73	15,000.00	11,513.61	16,000.00	16,000.00
231-610-53613	ROAD SIGNS	5,670.90	12,500.00	9,909.95	12,000.00	12,000.00
231-610-53615	SNOW REMOVAL	17,529.19	55,000.00	15,159.53	55,000.00	55,000.00
231-610-53618	SMALL EQUIPMENT PURCHASES	1,547.63	1,500.00	999.96	3,000.00	3,000.00
231-610-53619	LATE FEES		-		-	

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COMMON ROAD 1
FUND 231**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
231-610-53626	FUEL EXPENSE	80,421.90	90,000.00	84,754.55	100,000.00	100,000.00
231-610-53720	ROAD MAINTENANCE & REPAIR	632,037.33	1,500,000.00	1,478,282.18	1,000,000.00	1,000,000.00
231-610-53722	BRIDGE & CULVERT	14,790.54	15,000.00	11,212.23	-	
231-610-54700	BUILDING & LAND		-	2,280.00	-	
231-610-54750	EQUIPMENT PURCHASES	247,826.85	240,000.00	229,011.27	205,000.00	222,000.00
	Total Expenditures	\$ 1,893,919.21	\$ 2,873,414.54	\$ 2,722,218.29	\$ 2,375,170.00	\$ 2,444,056.80
	ENDING BALANCE	\$ 2,259,735.01	\$ 1,484,995.47	\$ 1,837,762.09	\$ 1,624,601.58	\$ 1,491,371.78

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COMMON ROAD 2
FUND 232**

Account	2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
BEGINNING BALANCE	\$ 1,478,063.92	\$ 1,306,206.69	\$ 1,306,206.69	\$ 1,190,984.45	\$ 977,323.10
REVENUES					
232-41100	PROPERTY TAX 87.16	90.00	87.16	87.16	85.00
232-41119	SURTAX 7,825.54	7,500.00	7,946.38	7,900.00	7,900.00
232-43110	DISASTER GRANT		12,847.14		
232-46611	INTEREST 26,929.83	13,000.00	30,299.32	30,000.00	30,000.00
232-47100	ROAD DONATIONS				
232-48101	MISCELLANEOUS REVENUE 397.84				
232-48102	EXPENSE REIMBURSEMENT		5,263.32		
232-49210	SALE OF ASSETS 34,789.00		1,666.24		
Total Revenues	\$ 70,029.37	\$ 20,590.00	\$ 58,109.56	\$ 37,987.16	\$ 37,985.00
TRANSFERS					
232-49290	TRANSFER IN FROM ROAD SALES TAX 1,442,552.96	1,446,000.00	1,496,465.48	1,510,000.00	1,650,000.00
232-49291	TRANSFER IN ROAD SALES TAX INTEREST 6,984.57	3,500.00	9,988.58	9,000.00	10,000.00
232-49292	TRANSFER IN FROM ROAD SALES TAX - POOL				
232-49295	TRANSFER IN FROM CART 432,480.92	428,000.00	437,794.38	429,646.49	436,644.00
Total Transfers	\$ 1,882,018.45	\$ 1,877,500.00	\$ 1,944,248.44	\$ 1,948,646.49	\$ 2,096,644.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COMMON ROAD 2
FUND 232**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	EXPENDITURES					
232-600-51120	COMMON ROAD-SALARY	469,090.35	512,714.00	509,550.44	519,500.00	516,600.00
232-600-51210	INSURANCE	52,271.55	67,300.00	57,353.33	75,160.00	69,085.00
232-600-51220	EMPLOYER FICA & MEDICARE	34,616.54	30,810.00	37,723.40	39,740.00	39,460.00
232-600-51230	RETIREMENT	60,793.90	63,040.00	64,678.92	67,155.00	65,900.00
232-600-51250	SUTA-UNEMPLOYMENT	1,524.63	2,206.00	1,631.58	1,580.00	1,420.00
232-600-51260	WORKMANS COMPENSATION	61,097.45	61,377.00	60,996.08	52,160.00	51,800.00
232-610-51270	UNIFORM	9,887.67	14,000.00	9,051.68	11,000.00	14,000.00
232-610-52410	RENT & UTILITIES	8,590.47	11,000.00	8,256.58	11,000.00	11,000.00
232-610-52430	EQUIPMENT REPAIR	52,287.42	75,000.00	95,833.32	75,000.00	75,000.00
232-610-52436	TIRE & TIRE REPAIR	10,371.50	12,500.00	12,546.63	15,000.00	15,000.00
232-610-52438	BUILDING MAINTENANCE	19,790.18	6,000.00	3,462.68	17,000.00	63,500.00
232-610-52442	EQUIPMENT RENTAL					
232-610-52520	LIABILITY INSURANCE	6,392.53	6,500.00	21,738.47	22,000.00	22,000.00
232-610-52522	BOND					
232-610-52525	VEHICLE INSURANCE	13,936.37	15,000.00	1,118.73	1,200.00	1,200.00
232-610-52530	PHONE & PAGERS	2,691.40	5,000.00	2,911.50	3,500.00	3,500.00
232-610-52570	TRAVEL & MEAL REIMBURSEMENT			18.75		
232-610-52580	MILEAGE					
232-610-52590	TRAINING	2,371.00	2,500.00	1,765.15	2,700.00	2,700.00
232-610-53601	SHOP EXPENSE	12,649.68	15,000.00	5,372.85	15,000.00	15,000.00
232-610-53613	ROAD SIGNS	12,484.06	13,000.00	10,249.78	15,000.00	15,000.00
232-610-53615	SNOW REMOVAL	35,941.41	55,000.00	36,443.39	55,000.00	55,000.00
232-610-53618	SMALL EQUIPMENT	2,166.61	1,500.00	313.98	1,600.00	1,600.00
232-610-53619	LATE FEES - not a budgeted item	12.18				

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COMMON ROAD 2
FUND 232**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
232-610-53626	FUEL EXPENSE	73,132.27	85,000.00	65,083.94	85,000.00	85,000.00
232-610-53720	ROAD MAINTENANCE & REPAIR	1,011,054.98	1,000,000.00	928,474.60	900,000.00	900,000.00
232-610-54700	BUILDING & LAND				-	-
232-610-54750	EQUIPMENT PURCHASES	170,750.90	200,000.00	183,004.46	215,000.00	215,000.00
	Total Expenditures	\$ 2,123,905.05	\$ 2,254,447.00	\$ 2,117,580.24	\$ 2,200,295.00	\$ 2,238,765.00
	ENDING BALANCE	\$ 1,306,206.69	\$ 949,849.69	\$ 1,190,984.45	\$ 977,323.10	\$ 873,187.10

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
BRIDGE
FUND 233**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 690,719.11	\$ 647,561.32	\$ 647,561.32	\$ 823,553.68	\$ 823,553.68
	REVENUES					
233-46611	INTEREST	11,523.17	5,700.00	16,889.66	17,500.00	17,500.00
	Total Revenues	\$ 11,523.17	\$ 5,700.00	\$ 16,889.66	\$ 17,500.00	\$ 17,500.00
	TRANSFERS					
233-49295	TRANSFER IN FROM CART	231,769.01	229,500.00	234,616.47	\$ 230,250.00	\$ 234,000.00
233-49296	TSFR IN CART INTEREST	850.02	425.00	1,223.81	\$ 1,100.00	\$ 1,100.00
	Total Transfers	\$ 232,619.03	\$ 229,925.00	\$ 235,840.28	\$ 231,350.00	\$ 235,100.00
	EXPENDITURES					
233-610-52330	ROAD STUDY	29,535.66	40,000.00	39,809.00		
233-610-53613	ROAD SIGNS					
233-610-53720	BRIDGE CONSTRUCTION & MAINTENANCE	257,764.33	75,000.00	36,928.58	25,000.00	50,000.00
	Total Expenditures	\$ 287,299.99	\$ 115,000.00	\$ 76,737.58	\$ 25,000.00	\$ 50,000.00
	ENDING BALANCE	\$ 647,561.32	\$ 768,186.32	\$ 823,553.68	\$ 1,047,403.68	\$ 1,026,153.68

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
ASSESSMENT
FUND 241**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 1,299,212.64	\$ 1,467,645.64	\$ 1,467,645.64	\$ 1,442,220.98	\$ 1,442,220.98
	REVENUES					
241-43425	STATE OF MISSOURI REIMBURSEMENT	113,487.00	116,775.00	116,775.00	117,675.00	117,675.00
241-44150	ANNUAL ON LINE FEES	11,199.27	10,000.00	11,698.63	11,200.00	11,200.00
241-44193	SALE OF MAPS	2,513.20	2,000.00	4,323.30	3,000.00	3,000.00
241-44194	COLLECTOR 1% WITHHOLDING	721,843.49	680,000.00	744,627.62	720,000.00	720,000.00
241-46611	INTEREST	31,854.32	20,000.00	41,352.19	40,000.00	40,000.00
241-48101	MISCELLANEOUS REVENUE	265.97	1,000.00	86.42	1,000.00	1,000.00
241-48102	EXPENSE REIMBURSEMENT		1,000.00	228.12	1,000.00	1,000.00
	Total Revenues	\$ 881,163.25	\$ 830,775.00	\$ 919,091.28	\$ 893,875.00	\$ 893,875.00
241-49101	TRANSFERS IN - GF		91,000.00	-	91,000.00	91,000.00
	Total Transfers In	\$ -	\$ 91,000.00	\$ -	\$ 91,000.00	\$ 91,000.00
	EXPENDITURES					
241-600-51110	ASSESSOR'S SALARY	56,544.01	58,595.00	58,518.24	60,595.00	60,595.00
241-600-51120	ASSESSOR OTHER-SALARY	351,926.08	416,393.00	366,856.39	486,720.00	486,720.00
241-600-51210	INSURANCE	59,532.00	74,230.00	58,982.00	77,585.00	77,585.00
241-600-51220	EMPLOYER FICA & MEDICARE	29,418.22	36,368.00	30,575.79	41,870.00	41,870.00
241-600-51230	RETIREMENT	54,347.12	66,000.00	55,647.83	72,795.00	72,795.00
241-600-51250	SUTA-UNEMPLOYMENT	1,350.91	1,800.00	1,395.81	1,584.00	1,430.00
241-600-51260	WORKMAN'S COMPENSATION	8,502.54	12,500.00	1,578.43	12,500.00	12,500.00
241-610-52300	LEGAL FEES			-	30,000.00	30,000.00
241-610-52313	CONTRACTS	63,175.56	102,000.00	5,111.32	250,000.00	250,000.00
241-610-52314	ASSESSMENT LISTS	1,710.18	18,000.00	15,153.80	18,000.00	18,000.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
ASSESSMENT
FUND 241**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
241-610-52430	EQUIPMENT MAINTENANCE	1,173.02	2,500.00	-	2,500.00	2,500.00
241-610-52431	COMPUTER HARDWARE MAINTENANCE	897.00	17,000.00	10,975.00	17,000.00	17,000.00
241-610-52432	COMPUTER SOFTWARE MAINTENANCE	22,728.14	35,000.00	41,730.27	45,000.00	45,000.00
241-610-52435	VEHICLE MAINTENANCE	938.83	2,500.00	1,460.94	2,500.00	2,500.00
241-610-52520	PROPERTY & LIABILITY INSURANCE	4,111.40	7,500.00	17,860.04	19,000.00	19,000.00
241-610-52525	VEHICLE INSURANCE	1,038.95	2,500.00	85.62	2,500.00	2,500.00
241-610-52530	PHONE	1,814.39	2,500.00	2,137.39	2,500.00	2,500.00
241-610-52550	PRINTING	1,171.65	7,000.00	5,314.70	5,000.00	5,000.00
241-610-52580	MILEAGE	5,643.35	9,000.00	4,519.96	9,000.00	9,000.00
241-610-52581	ASSESSOR MILEAGE	260.75	2,000.00	314.34	2,000.00	2,000.00
241-610-52591	MEETINGS-ASSESSOR	3,321.43	3,500.00	5,217.33	4,000.00	4,000.00
241-610-52592	MEETINGS-STAFF	3,071.59	5,000.00	4,827.94	6,000.00	6,000.00
241-610-53600	OFFICE EXPENSE	5,519.26	10,000.00	6,017.94	10,000.00	10,000.00
241-610-53602	PHOTOCOPY	918.81	2,000.00	1,391.77	2,000.00	2,000.00
241-610-53603	STATIONARY	327.98	500.00	280.00	500.00	500.00
241-610-53604	FILM & PROCESSING	-	300.00		400.00	400.00
241-610-53605	POSTAGE	18,511.11	25,000.00	25,494.23	25,000.00	25,000.00
241-610-53614	MAPPING	4,862.42	8,500.00	8,283.00	8,500.00	8,500.00
241-610-53618	SMALL EQUIPMENT	1,445.00	2,500.00	1,820.79	2,500.00	2,500.00
241-610-53619	LATE FEES			-		
241-610-53645	APPRAISAL GUIDES	2,244.20	2,600.00	4,515.82	4,500.00	4,500.00
241-610-54700	BUILDING AND IMPROVEMENTS		90,000.00	97,546.44	10,000.00	10,000.00
241-610-54750	EQUIPMENT PURCHASES	424.97	30,000.00	58,627.40	60,000.00	60,000.00
241-610-54755	COMPUTER HARDWARE	4,019.38	12,000.00	14,409.41	12,000.00	12,000.00
241-610-54756	COMPUTER SOFTWARE	1,780.00	35,000.00	37,866.00	10,000.00	10,000.00
	Total Expenditures	\$ 712,730.25	\$ 1,100,286.00	\$ 944,515.94	\$ 1,314,049.00	\$ 1,313,895.00
	ENDING BALANCE	\$ 1,467,645.64	\$ 1,289,134.64	\$ 1,442,220.98	\$ 1,113,046.98	\$ 1,113,200.98

2020 BUDGET
CHRISTIAN COUNTY MISSOURI
LEST
FUND 250

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 510,448.56	\$ 129,910.73	\$ 129,910.73	\$ 194,399.65	\$ 194,399.65
	REVENUES					
250-41310	SALES TAX REVENUE	2,209,324.64	2,035,000.00	2,305,213.79	2,200,000.00	2,200,000.00
250-41311	UTILITY TAX REVENUE					
250-43414	VOCA		92,280.00	92,417.74	98,825.00	98,825.00
250-46611	INTEREST	2,701.44	2,390.00	4,087.27	2,400.00	2,400.00
250-49101	TRANSFER FROM JUDICIAL PROJECT		2,156.89	2,156.89	-	
	Total Revenues	\$ 2,212,026.08	\$ 2,131,826.89	\$ 2,403,875.69	\$ 2,301,225.00	\$ 2,301,225.00
	TRANSFERS OUT					
250-900-60201	LOAN REPAYMENT to COLE					
250-900-61201	TRANSFER OUT TO COLE	1,767,459.70	1,628,000.00	1,844,171.05	1,760,000.00	1,800,000.00
250-900-61202	TRANSFER OUT TO COLE (CARRYFORWARD)	362,038.00				
	EXPENDITURES					
	Total Sheriff	\$ 2,129,497.70	\$ 1,628,000.00	\$ 1,844,171.05	\$ 1,760,000.00	\$ 1,800,000.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
LEST
FUND 250**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
250-702-51120	PROSECUTOR-OTHER SALARIES	360,797.55	406,225.00	376,039.52	355,000.00	355,000.00
250-702-51210	PROSECUTOR-INSURANCE	29,403.00	45,960.00	37,534.00	53,200.00	53,200.00
250-702-51220	PROSECUTOR-FICA & MEDICARE	26,204.55	31,077.00	27,314.76	27,160.00	27,160.00
250-702-51230	PROSECUTOR-RETIREMENT	44,425.17	56,059.00	46,406.42	46,860.00	46,860.00
250-702-51250	PROSECUTOR-SUTA-UNEMPLOYMENT	1,004.06	1,170.00	1,272.28	1,170.00	1,170.00
250-702-51260	PROSECUTOR-WORKMANS COMP	1,231.88	1,445.00	1,565.91	1,600.00	1,600.00
250-720-52345	PROSECUTOR - WITNESS EXPENSE				15,000.00	15,000.00
250-720-52432	PROSECUTOR-COMPUTER SOFTWARE MAINTENANCE					
250-720-52530	PROSECUTOR-PHONE				7,000.00	7,000.00
250-720-53600	PROSECUTOR-OFFICE EXPENSE		2,150.00	2,150.00	25,000.00	25,000.00
250-720-53605	PROSECUTOR-POSTAGE				6,000.00	6,000.00
250-720-53616	PROSECUTOR-OTHER GRANT EXPENSE			2,932.83	5,200.00	5,200.00
250-720-53619	LATE FEES - not a budgeted item					
250-720-54755	PROSECUTOR-COMP HARDWARE				10,000.00	10,000.00
250-720-54756	PROSECUTOR-COMP SOFTWARE				28,000.00	28,000.00
250-720-52500	PROSECUTOR - Organizational Dues				3,800.00	3,800.00
250-720-52435	PROSECUTOR - vehicle maintenance/gas				1,800.00	1,800.00
	Total Prosecutor	\$ 463,066.21	\$ 544,086.00	\$ 495,215.72	\$ 586,790.00	\$ 586,790.00
	Total Expenditures	\$ 2,592,563.91	\$ 2,172,086.00	\$ 2,339,386.77	\$ 2,346,790.00	\$ 2,386,790.00
	ENDING BALANCE	\$ 129,910.73	\$ 89,651.62	\$ 194,399.65	\$ 148,834.65	\$ 108,834.65

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
LAW ENFORCEMENT RESTITUTION FUND
FUND 255**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 27,724.53	\$ 53,056.21	\$ 53,056.21	\$ 34,463.77	\$ 34,463.77
	REVENUES					
255-45110	LERF FINES	40,459.17	25,000.00	45,083.08	45,000.00	45,000.00
255-46611	INTEREST	922.51	500.00	1,705.48	1,000.00	1,000.00
	Total Revenues	\$ 41,381.68	\$ 25,500.00	\$ 46,788.56	\$ 46,000.00	\$ 46,000.00
	EXPENDITURES					
255-610-52345	WITNESS & REPORTER EXPEN	-	5,000.00			
255-610-53610	SUPPLIES	16,050.00	5,000.00			
255-610-53616	OTHER GRANT EXPENSE	-	5,000.00			
255-610-54744	NARCOTICS DETERRENCE	-				
255-610-54750	EQUIPMENT	-	5,000.00	65,381.00	35,000.00	35,000.00
255-610-60101	TRANSFERS OUT - GF					
	Total Expenditures	\$ 16,050.00	\$ 20,000.00	\$ 65,381.00	\$ 35,000.00	\$ 35,000.00
	ENDING BALANCE	\$ 53,056.21	\$ 58,556.21	\$ 34,463.77	\$ 45,463.77	\$ 45,463.77

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
PROSECUTING ATTORNEY TRAINING FUND
FUND 260**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 2,572.33	\$ 1,470.13	\$ 1,470.13	\$ 3,341.94	\$ 3,341.94
	REVENUES					
260-44111	CIRCUIT CLERK FEES	838.66	750.00	2,395.31	800.00	800.00
260-44115	ASSOCIATE DIVISION II	413.50	450.00	233.00	450.00	450.00
260-46611	INTEREST	31.45	30.00	43.27	30.00	30.00
	Total Revenues	\$ 1,283.61	\$ 1,230.00	\$ 2,671.58	\$ 1,280.00	\$ 1,280.00
	EXPENDITURES					
260-610-52580	MILEAGE	459.52				
260-610-52590	TRAINING	1,926.29	1,600.00	799.77	2,000.00	2,000.00
	Total Expenditures	\$ 2,385.81	\$ 1,600.00	\$ 799.77	\$ 2,000.00	\$ 2,000.00
	ENDING BALANCE	\$ 1,470.13	\$ 1,100.13	\$ 3,341.94	\$ 2,621.94	\$ 2,621.94

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
DELINQUENT TAXES
FUND 265**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 48,219.68	\$ 27,290.26	\$ 27,290.26	\$ 34,022.04	\$ 34,022.04
	REVENUES					
265-41910	DELINQUENT TAX FEES	13,786.82	14,000.00	9,372.11	8,000.00	8,000.00
265-46611	INTEREST	655.97	600.00	706.43	600.00	600.00
	Total Revenues	\$ 14,442.79	\$ 14,600.00	\$ 10,078.54	\$ 8,600.00	\$ 8,600.00
	EXPENDITURES					
265-610-51130	CONTRACT LABOR				\$ 15,000.00	15000
265-610-52530	PHONE	9,165.64			8,100.00	8,100.00
265-610-52580	MILEAGE		-			
2651610-52590	TRAINING		12,000.00	3,345.91	9,750.00	9,750.00
265-610-53600	OFFICE EXPENSE	22,346.78		0.85		
265-610-53605	POSTAGE	3,733.25				
265-610-53626	FUEL EXPENSE	126.54				
265-610-54750	EQUIPMENT					
	TRANSFER FOR PAYROLL					
	Total Expenditures	\$ 35,372.21	\$ 12,000.00	\$ 3,346.76	\$ 32,850.00	\$ 32,850.00
	ENDING BALANCE	\$ 27,290.26	\$ 29,890.26	\$ 34,022.04	\$ 9,772.04	\$ 9,772.04

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
ADMINISTRATIVE HANDLING COST
FUND 268**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 58,210.10	\$ 62,566.70	\$ 62,566.70	\$ 59,506.64	\$ 59,506.64
	REVENUES					
268-44930	PA BAD CHECK FEES	5,905.25	5,000.00	3,622.89	3,500.00	3,500.00
268-44931	RESTITUTION FEES	4,020.71	3,400.00	3,993.95	5,000.00	5,000.00
268-44932	MOPS FEES	840.00	800.00	560.00	500.00	500.00
268-45190	VICTIM RESTITUTION REVENUE	247,538.91	250,000.00	340,008.66	315,000.00	315,000.00
268-46611	INTEREST	1,128.53	1,000.00	1,310.05	1,000.00	1,000.00
268-48101	MISCELLANEOUS REVENUE	54.80	54.80	470.13	150.00	150.00
	Total Revenues	\$ 259,488.20	\$ 260,254.80	\$ 349,965.68	\$ 325,150.00	\$ 325,150.00
	EXPENDITURES					
268-610-52345	WITNESS EXPENSE	8,284.49			25,000.00	25,000.00
268-610-52430	REPAIRS AND MAINTENANCE					
268-610-52515	VICTIM ADVOCATE MATCH					
268-610-52580	MILEAGE	1,086.15				
268-610-52590	TRAINING	9,353.72				
268-610-53600	OFFICE EXPENSE		10,000.00	2,819.97		
268-610-57509	ADMINISTRATIVE FEE TO STATE	770.00	800.00	580.00	500.00	500.00
268-610-57805	VICTIM RESTITUTION	235,637.24	250,000.00	349,625.77	315,000.00	315,000.00
	Total Expenditures	\$ 255,131.60	\$ 260,800.00	\$ 353,025.74	\$ 340,500.00	\$ 340,500.00
	ENDING BALANCE	\$ 62,566.70	\$ 62,021.50	\$ 59,506.64	\$ 44,156.64	\$ 44,156.64

Admin Handling Costs

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
LAW LIBRARY*
FUND 269**

Account		2018 Actual	2019 AMENDED Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 26,485.45	\$ 21,850.34	\$ 21,850.34	\$ 7,594.81	\$ 7,594.81
	REVENUES					
269-44110	COURT FEES - LAW LIBRARY	14,575.60	14,910.00	19,793.51	8,620.00	9,620.00
269-46611	INTEREST	53.75	69.00	20.51	69.00	69.00
	Total Revenues	\$ 14,629.35	\$ 14,979.00	\$ 19,814.02	\$ 8,689.00	\$ 9,689.00
	EXPENDITURES					
269-610-52515	LAW LIBRARY EXPENSES	19,264.46	35,800.00	34,069.55	9,294.00	9,294.00
	Total Expenditures	\$ 19,264.46	\$ 35,800.00	\$ 34,069.55	\$ 9,294.00	\$ 9,294.00
	ENDING BALANCE	\$ 21,850.34	\$ 1,029.34	\$ 7,594.81	\$ 6,989.81	\$ 7,989.81

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
RECORD RETENTION
FUND 271**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 265,867.00	\$ 298,525.68	\$ 298,525.68	\$ 311,815.85	\$ 311,815.85
	REVENUES					
271-44120	RECORDER FEES	37,174.00	33,500.00	37,594.00	33,500.00	33,500.00
271-46611	INTEREST	5,606.05	1,500.00	7,123.07	1,500.00	1,500.00
	MISCELLANEOUS REVENUE			25.77		
	Total Revenues	\$ 42,780.05	\$ 35,000.00	\$ 44,742.84	\$ 35,000.00	\$ 35,000.00
	EXPENDITURES					
271-610-52430	REPAIRS & MAINTENANCE		10,000.00		-	
271-610-52431	HARDWARE MAINTENANCE		20,000.00		10,000.00	10,000.00
271-610-52515	ARCHIVING	6,392.00	30,000.00	29,006.71	275,000.00	275,000.00
271-610-52530	PHONE	618.11	1,000.00	696.09		
271-610-52580	MILEAGE	276.33	500.00	240.35		
271-610-52590	TRAINING	1,317.08	1,500.00	871.94		
271-610-53600	OFFICE EXPENSE	1,131.40	2,000.00	140.17		
271-610-53605	POSTAGE	386.45	1,000.00	497.41		
	Total Expenditures	\$ 10,121.37	\$ 66,000.00	\$ 31,452.67	\$ 285,000.00	\$ 285,000.00
	ENDING BALANCE	\$ 298,525.68	\$ 267,525.68	\$ 311,815.85	\$ 61,815.85	\$ 61,815.85

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
RECORD TECHNOLOGY
FUND 272**

		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 242,952.34	\$ 285,599.64	\$ 285,599.64	\$ 346,862.74	\$ 346,862.74
	REVENUES					
272-44150	USER FEES	62,546.25	62,475.00	75,244.50	62,475.00	62,475.00
272-46611	INTEREST	5,320.94	1,600.00	7,485.93	1,600.00	1,600.00
	Total Revenues	\$ 67,867.19	\$ 64,075.00	\$ 82,730.43	\$ 64,075.00	\$ 64,075.00
	EXPENDITURES					
272-610-52430	REPAIRS & MAINTENANCE	105.51			10,000.00	10,000.00
272-610-52431	HARDWARE MAINTENANCE				20,000.00	20,000.00
272-610-52432	SOFTWARE SUPPORT	9,900.00	20,000.00	11,000.00	20,000.00	20,000.00
272-610-52433	SCANNER MAINTENANCE	3,519.35	6,000.00	3,636.48	6,000.00	6,000.00
272-610-52530	PHONE				1,000.00	1,000.00
272-610-52580	MILEAGE				500.00	500.00
272-610-52590	TRAINING				1,500.00	1,500.00
272-610-53600	OFFICE EXPENSE	2,608.03	5,000.00	1,694.85	2,000.00	2,000.00
272-610-53605	POSTAGE				1,000.00	1,000.00
272-610-54750	EQUIPMENT	9,087.00	40,000.00	5,136.00	15,000.00	15,000.00
	Total Expenditures	\$ 25,219.89	\$ 71,000.00	\$ 21,467.33	\$ 77,000.00	\$ 77,000.00
	ENDING BALANCE	\$ 285,599.64	\$ 278,674.64	\$ 346,862.74	\$ 333,937.74	\$ 333,937.74

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COLLECTOR'S TAX MAINTENANCE FUND
FUND 275**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 136,885.09	\$ 144,580.61	\$ 144,580.61	\$ 155,044.25	\$ 155,044.25
	REVENUES					
275-44194	TAX MAINTENANCE FEES	121,516.48	114,400.00	119,855.11	122,000.00	122,000.00
275-46611	INTEREST	3,704.11	2,500.00	4,331.37	4,500.00	4,500.00
	Total Revenues	\$ 125,220.59	\$ 116,900.00	\$ 124,186.48	\$ 126,500.00	\$ 126,500.00
	EXPENDITURES					
275-610-52530	LEGAL FEES		5,000.00		5,000.00	5,000.00
275-610-52410	UTILITIES (INTERNET)		1,500.00		1,500.00	1,500.00
275-610-52430	REPAIRS & MAINTENANCE EQUIPMENT		7,500.00	5,462.24	7,500.00	7,500.00
275-610-52432	SOFTWARE MAINTENANCE & LICENSES		20,000.00	42,247.45	30,000.00	30,000.00
275-610-52530	PHONE		3,600.00	1,788.78	4,000.00	4,000.00
275-610-52560	RECORD STORAGE		12,000.00	908.00	4,000.00	4,000.00
275-610-52580	MILEAGE		1,500.00	-	1,500.00	1,500.00
275-610-52590	TRAINING		3,500.00	1,257.63	3,500.00	3,500.00
275-610-53600	OFFICE EXPENSE		41,900.00	19,173.58	40,000.00	40,000.00
275-610-53605	POSTAGE		30,000.00	33,525.12	30,000.00	30,000.00
275-610-53618	SMALL EQUIPMENT		4,500.00	643.00	7,500.00	7,500.00
276-610-54750	EQUIPMENT		4,500.00		10,000.00	10,000.00
275-610-57120	PERSONNEL EXPENSE		3,000.00	3,691.44	5,000.00	5,000.00
275-610-60101	TRANSFER TO GR		5,000.00	5,025.60	20,000.00	20,000.00
275-610-52515	TAX MAINTENANCE EXPENSES	\$ 117,525.07	-			
	Total Expenditures	\$ 117,525.07	\$ 143,500.00	\$ 113,722.84	\$ 169,500.00	\$ 169,500.00
	ENDING BALANCE	\$ 144,580.61	\$ 117,980.61	\$ 155,044.25	\$ 112,044.25	\$ 112,044.25

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
BUILDING INSPECTIONS
FUND 280**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 406,338.39	\$ 461,619.40	\$ 461,619.40	\$ 521,424.00	\$ 521,424.00
	REVENUES					
280-42312	BUILDING INSPECTIONS	251,979.37	240,000.00	289,016.60	248,000.00	248,000.00
280-46611	INTEREST	8,682.16	5,000.00	11,262.53	11,000.00	11,000.00
280-48102	EXPENSE REIMBURSEMENT	1,750.00	4,200.00	2,725.00	4,200.00	4,200.00
	Total Revenues	\$ 262,411.53	\$ 249,200.00	\$ 303,004.13	\$ 263,200.00	\$ 263,200.00
	EXPENDITURES					
280-600-51120	BUILDING INSPECTION-SALARY	111,543.17	148,856.00	152,939.62	163,940.00	163,940.00
280-600-51210	INSURANCE	9,670.33	14,930.00	15,304.71	21,340.00	21,340.00
280-600-51220	EMPLOYER FICA & MEDICARE	8,457.26	11,387.00	11,573.46	12,545.00	12,545.00
280-600-51230	RETIREMENT	12,125.80	16,738.00	16,779.95	21,805.00	21,805.00
280-600-51250	SUTA-UNEMPLOYMENT	150.50	494.00	468.91	475.00	420.00
280-600-51260	WORKER'S COMPENSATION	5,803.73	8,540.00	7,969.72	7,900.00	7,900.00
280-610-52310	LEGAL & CONSULTANTS	5,431.25	4,500.00	2,772.50	4,500.00	4,500.00
280-610-52430	REPAIRS & MAINTENANCE	-	500.00	1,636.09	500.00	500.00
280-610-52435	VEHICLE EXPENSE	1,069.91	4,000.00	861.00	2,500.00	2,500.00
280-610-52500	DUES & SUBSCRIPTIONS	240.00	500.00	240.00	500.00	500.00
280-610-52515	REFUNDS			4,069.05	4,000.00	4,000.00
280-610-52520	PROPERTY & LIABILITY INSURANCE	1,085.77	1,200.00	5,594.85	1,500.00	1,500.00
280-610-52525	VEHICLE INSURANCE	902.84	1,500.00	75.43	1,200.00	1,200.00
280-610-52530	PHONE	2,101.95	2,600.00	3,683.49	2,600.00	2,600.00

Building Inspections

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
BUILDING INSPECTIONS
FUND 280**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
280-610-52580	MILEAGE	-	250.00		250.00	250.00
280-610-52590	TRAINING	1,209.81	2,500.00	353.90	2,500.00	2,500.00
280-610-53600	OFFICE EXPENSE	4,321.41	3,000.00	3,118.74	3,000.00	3,000.00
280-610-53605	POSTAGE	236.79	300.00	257.43	400.00	400.00
280-610-53618	SMALL EQUIPMENT	299.99				
280-610-53626	FUEL EXPENSE	5,029.57	5,000.00	4,964.21	5,000.00	5,000.00
280-610-54750	EQUIPMENT	21,250.44	4,000.00	566.47	3,000.00	3,000.00
280-610-54756	COMPUTER SOFTWARE	16,200.00	11,900.00	9,970.00	10,500.00	10,500.00
	Total Expenditures	\$ 207,130.52	\$ 242,695.00	\$ 243,199.53	\$ 269,955.00	\$ 269,900.00
	ENDING BALANCE	\$ 461,619.40	\$ 468,124.40	\$ 521,424.00	\$ 514,669.00	\$ 514,724.00

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
COUNTY ELECTIONS
FUND 285**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 11,144.13	\$ 14,775.98	\$ 14,775.98	\$ 2,827.37	\$ 2,827.37
	REVENUES					
285-43610	ELECTION COST REIMBURSEMENT	206,427.71	179,000.00	56,285.74	300,000.00	300,000.00
285-46611	INTEREST	713.58	150.00	307.90		150.00
	Total Revenues	\$ 207,141.29	\$ 179,150.00	\$ 56,593.64	\$ 300,000.00	\$ 300,150.00
	EXPENDITURES					
285-610-52515	ELECTION EXPENSES	203,509.44	179,000.00	68,542.25	300,000.00	300,000.00
285-610-53619	LATE FEES - not a budgeted item					
	Total Expenditures	\$ 203,509.44	\$ 179,000.00	\$ 68,542.25	\$ 300,000.00	\$ 300,000.00
	ENDING BALANCE	\$ 14,775.98	\$ 14,925.98	\$ 2,827.37	\$ 2,827.37	\$ 2,977.37

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
ELECTION 5%
FUND 288**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 47,231.69	\$ 7,903.83	\$ 7,903.83	\$ 20,065.68	\$ 20,065.68
	REVENUES					
288-43411	MISCELLANEOUS GRANTS	8,114.47	7,000.00	9,470.90	7,000.00	7,000.00
288-43610	ELECTIONS REVENUE	8,117.30	2,400.00	2,361.15	9,000.00	9,000.00
288-46611	INTEREST	921.31	50.00	329.80	200.00	200.00
	EXPENSE REIMBURSEMENT					
	Total Revenues	\$ 17,153.08	\$ 9,450.00	\$ 12,161.85	\$ 16,200.00	\$ 16,200.00
	EXPENDITURES					
288-610-52580	MILEAGE				1,200.00	1,200.00
288-610-52590	TRAINING					
288-610-53600	OFFICE EXPENSE	2,500.00	1,000.00		2,000.00	2,000.00
288-610-54750	OFFICE EQUIPMENT	53,000.00	2,000.00		2,000.00	2,000.00
288-610-54754	MISC GRANT EXPENSE	980.94		-	5,000.00	5,000.00
	Total Expenditures	\$ 56,480.94	\$ 3,000.00	\$ -	\$ 10,200.00	\$ 10,200.00
	ENDING BALANCE	\$ 7,903.83	\$ 14,353.83	\$ 20,065.68	\$ 26,065.68	\$ 26,065.68

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
HAVA GRANT
FUND 289**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 19,569.57	\$ 24,860.04	\$ 24,860.04	\$ 14,980.50	\$ 14,980.50
	REVENUES					
289-43413	HAVA GRANT REVENUE	35,792.59	19,845.00	32,008.25	37,640.00	37,640.00
289-46611	INTEREST	331.88	150.00	472.21		300.00
289-48101	MISCELLANEOUS REVENUE					12160.04
	Total Revenues	\$ 36,124.47	\$ 19,995.00	\$ 32,480.46	\$ 37,640.00	\$ 50,100.04
	EXPENDITURES					
289-610-52430	REPAIRS & MAINTENANCE EQUIPMENT	15,295.00	5,000.00	15,295.00		
289-610-52432	SOFTWARE LICENSES & MAINTENANCE	1,875.00	32,000.00	11,625.00	35,000.00	35,000.00
289-610-52515	GRANT EXPENDITURES	13,664.00	7,000.00	15,440.00		30,000.00
	Total Expenditures	\$ 30,834.00	\$ 44,000.00	\$ 42,360.00	\$ 35,000.00	\$ 65,000.00
	ENDING BALANCE	\$ 24,860.04	\$ 855.04	\$ 14,980.50	\$ 17,620.50	\$ 80.54

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
STONE HOLLOW NID
FUND 420**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$26,502.42	\$33,201.46	\$33,201.46	\$35,023.96	\$35,023.96
	REVENUES					
420-41100	PROPERTY TAX LEVY	25,591.19	25,960.00	26,189.25	25,000.00	25,000.00
420-46611	INTEREST	769.85	750.00	1,094.79	750.00	750.00
420-49300	BANK LOAN REVENUE					
	Total Revenues	\$26,361.04	\$26,710.00	\$27,284.04	\$25,750.00	\$25,750.00
420-49101	TRANSFER IN GENERAL FUND*	11,047.29	3,600.00	-	-	1,500.00
	Total Transfers	\$11,047.29	\$3,600.00	\$0.00	\$0.00	\$1,500.00
	EXPENDITURES					
420-610-53720	PROJECT EXPENDITURES	-	-	-	-	-
420-610-58850	BOND RETIREMENT	16,715.27	16,720.00	16,715.27	16,715.27	16,715.27
420-610-58860	INTEREST-BOND RETIREMENT	13,994.02	9,000.00	8,746.27	8,246.48	8,246.48
	Total Expenditures	\$30,709.29	\$25,720.00	\$25,461.54	\$24,961.75	\$24,961.75
	ENDING BALANCE	\$33,201.46	\$37,791.46	\$35,023.96	\$35,812.21	\$37,312.21

*Bond agreement requires a reserve of at least \$34,823 that must be funded by the County

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
BUILDING BOND RETIREMENT
FUND 425**

Account		2018 Actual	2019 Approved Budget	Actual December 31, 2019	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 1,241,370.08	\$ 1,265,874.89	\$ 1,265,874.89	\$ -	\$ -
	REVENUES					
425-41310	SALES TAX REVENUE			-	-	-
425-46611	INTEREST	24,504.81	2,000.00	5,813.89		
	Total Revenues	\$ 24,504.81	\$ 2,000.00	\$ 5,813.89	\$ -	\$ -
	EXPENDITURES					
425-610-54700	BUILDING AND IMPROVEMENTS		-	-	-	-
	Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
	TRANSFERS					
425-900-61250	TRANSFER TO LEST	-	2,156.89	2,156.89		
425-900-60450	TRANSFER TO JUDICIAL PROJECT FUND	-	1,261,997.00	1,269,531.89		
	Total Transfers	\$ -	\$ 1,264,153.89	\$ 1,271,688.78	\$ -	\$ -
	ENDING BALANCE	\$ 1,265,874.89	\$ 3,721.00	\$ -	\$ -	\$ -

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
RIVER DOWNS NID
FUND 430**

Account		2018 Actual	2019 Approved Budget	Projected December 31, 2019	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 37,222.03	\$ 37,936.58	\$ 37,936.58	\$ 35,297.30	\$ 35,297.30
	REVENUES					
430-49300	BANK LOAN REVENUE					
430-41100	PROPERTY TAX LEVY	43,675.92	41,490.00	40,153.65	38,000.00	40,000.00
	ADVANCE PAY FOR NID					
430-46611	INTEREST	714.28	575.00	882.72	750.00	750.00
	Total Revenues	\$ 44,390.20	\$ 42,065.00	\$ 41,036.37	\$ 38,750.00	\$ 40,750.00
	EXPENDITURES					
430-610-58850	BOND RETIREMENT	22,514.04	23,358.32	23,358.32	24,234.25	24,234.25
430-610-53720	PROJECT EXPENDITURES					
430-610-58860	INTEREST-BOND RETIREMENT	21,161.61	20,317.33	20,317.33	19,441.39	19,441.39
	Total Expenditures	\$ 43,675.65	\$ 43,675.65	\$ 43,675.65	\$ 43,675.64	\$ 43,675.64
	ENDING BALANCE	\$ 37,936.58	\$ 36,325.93	\$ 35,297.30	\$ 30,371.66	\$ 32,371.66

Reserve Requirement \$25,000

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
JUDICIAL BLDG PROJECT FUND
FUND 450**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ 9,118,774.61	\$ 1,169,300.26	\$ 1,169,300.26	\$ 2,077.16	\$ 2,077.16
	REVENUES					
450-48500	BOND PROCEEDS			-		
450-48102	EXPENSE REIMBURSEMENT			375.00	-	
450-46611	INTEREST	106,705.70	5,000.00	10,563.57		5.00
	Total Revenues	\$ 106,705.70	\$ 5,000.00	\$ 10,938.57	\$ -	\$ 5.00
450-49101	TRANSFERS IN - GENERAL FUND	-	1,200,000.00	10,011.00		
450-49425	TRANSFERS IN - BUILDING BOND FUND	-	1,261,997.00	1,269,531.89	-	
	Total Transfers	\$ -	\$ 2,461,997.00	\$ 1,279,542.89	\$ -	\$ -
	EXPENDITURES					
450-610-53720	PROJECT EXPENDITURES	8,056,180.05	3,570,240.00	2,457,704.56		1,895.00
450-610-53725	BOND ORGINATION			-		
	Total Expenditures	\$ 8,056,180.05	\$ 3,570,240.00	\$ 2,457,704.56	\$ -	\$ 1,895.00
	ENDING BALANCE	\$ 1,169,300.26	\$ 66,057.26	\$ 2,077.16	\$ 2,077.16	\$ 187.16

**2020 BUDGET
CHRISTIAN COUNTY MISSOURI
JUDICIAL BLDG BOND DEBT SERVICE FUND
FUND 455**

Account		2018 Actual	2019 Approved Budget	2019 Actual	2020 Proposed Budget	2020 Approved Budget
	BEGINNING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -
	REVENUES					
455-46611	INTEREST					
455-49101	TRANSFERS IN - GENERAL FUND	623,981.95	625,000.00	625,200.00	628,000.00	628,000.00
	Total Revenues	\$ 623,981.95	\$ 625,000.00	\$ 625,200.00	\$ 628,000.00	\$ 628,000.00
	EXPENDITURES					
455-610-52300	LEGAL FEES	2,000.00	2,500.00	3,000.00	3,000.00	3,000.00
455-610-58850	BOND RETIREMENT	385,000.00	360,000.00	360,000.00	370,000.00	370,000.00
455-610-58860	BOND INTEREST	236,981.95	262,200.00	262,200.00	254,900.00	254,900.00
	Total Expenditures	\$ 623,981.95	\$ 624,700.00	\$ 625,200.00	\$ 627,900.00	\$ 627,900.00
	ENDING BALANCE	\$ -	\$ 300.00	\$ -	\$ 100.00	\$ 100.00