

**2021 Requested Budget  
GREENE COUNTY MISSOURI**

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
101-94-41101 Real Property	5,047,957.90	5,278,784.00	5,439,709.00	160,925.00
101-94-41102 Personal Property	1,142,893.96	1,127,583.00	1,073,193.00	-54,390.00
101-94-41103 Railroad & Utility	106,964.47	152,853.00	154,620.00	1,767.00
101-94-41104 Sur Tax	1,085,760.79	1,068,000.00	1,116,648.00	48,648.00
101-94-41105 Payments in Lieu of Tax	11,987.52	18,000.00	17,000.00	-1,000.00
101-94-41111 County Sales Tax	14,166,523.39	14,370,000.00	14,060,000.00	-310,000.00
101-94-41121 MO-Financial Inst. Tax	30,427.86	25,000.00	25,000.00	0.00
101-94-41124 MO-Interest on State Tax	459.54	390.00	460.00	70.00
101-94-41127 MO-Domestic Stock Ins	294,275.29	200,000.00	200,000.00	0.00
101-94-41128 MO-Private Car Tax	31,954.93	31,400.00	31,954.00	554.00
101-94-41129 Telecable Franchise Fee	473,997.43	480,000.00	480,000.00	0.00
101-96-42131 Collector Fees	-62,210.38	-60,000.00	-62,400.00	-2,400.00
101-96-42132 Collector Assessment Fee	-39,750.60	-38,000.00	-40,000.00	-2,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	0.00
101-96-42134 Collector Comm-General Rev	3,252,744.45	3,096,000.00	3,200,000.00	104,000.00
101-96-42135 Collector Tax Penalty Late Fees	394,150.06	377,600.00	380,000.00	2,400.00
101-96-42136 Collector Duplicate Tax Receipt Fees	7,241.00	6,800.00	6,000.00	-800.00
101-96-42137 Collector Recording Fees	3,787.34	4,200.00	4,200.00	0.00
101-96-42138 Collector Tax Sale Cost Fees	34,686.13	29,000.00	29,000.00	0.00
101-96-42139 Collector Title Search Fees	52,880.33	29,000.00	35,000.00	0.00
101-91-43111 Beverage License	212,170.91	241,000.00	240,000.00	-1,000.00
101-91-43112 Merchants License	20,120.00	22,500.00	22,500.00	0.00
101-91-43114 Auctioneer's License	510.00	500.00	500.00	0.00
101-91-43115 Marriage License	33,750.00	33,000.00	33,000.00	0.00
101-91-43411 Bldg, Plbg, Elect Permits	580,733.65	700,000.00	700,000.00	0.00
101-91-43412 Plat Fees	42,620.00	70,000.00	70,000.00	0.00
101-91-43413 Minor Subdivision Fees	24,424.00	30,000.00	35,000.00	5,000.00
101-91-43414 Zoning Fees	28,500.00	30,000.00	35,000.00	5,000.00
101-91-43415 Book Fund	25.00	25.00	25.00	0.00
101-91-43416 Administrative Variance	900.00	600.00	600.00	0.00
101-91-43417 Board of Adjustment	20,400.00	25,000.00	25,000.00	0.00
101-91-43418 Planning Review	30,507.00	18,000.00	40,000.00	22,000.00
101-91-43419 Zoning Cert	21,540.00	22,800.00	22,800.00	0.00
101-91-43421 Floodplain Development Permit	750.00	4,320.00	2,000.00	-2,320.00
101-91-43422 Postage & Labels	5,160.00	5,184.00	5,184.00	0.00
101-91-43423 Home Occupation Permit	1,500.00	3,600.00	2,100.00	-1,500.00
101-91-43424 Inspection Fees	124,152.46	140,000.00	140,000.00	0.00
101-91-43426 Commercial Plan Review	6,250.00	9,600.00	9,600.00	0.00
101-91-43427 Grading Permits	6,500.00	8,280.00	8,300.00	20.00
101-91-43428 Other - Bldg & Planning	2,865.00	3,700.00	3,700.00	0.00
101-91-44111 County Court Fees	81,543.59	81,150.00	60,000.00	-21,150.00
101-91-44112 County Clerk Fees	5,331.50	5,160.00	5,160.00	0.00
101-91-44113 County Clerk Court Order Fees	73,830.89	75,250.00	75,250.00	0.00
101-91-44114 Recorder of Deeds	1,105,999.70	1,000,000.00	1,000,000.00	0.00
101-91-44116 Safety Enforcement	91,300.62	50,000.00	30,000.00	-20,000.00
101-91-44118 Advertising Fees	3,250.00	2,650.00	2,650.00	0.00
101-91-44211 Circuit Clerk Fees	110,481.27	112,000.00	112,000.00	0.00
101-91-44213 Pretrial Fees	200.00	0.00	0.00	0.00
101-91-44216 Judicial Facility Fees	66,513.75	70,000.00	60,000.00	-10,000.00
101-91-44217 Common Ground/Supervised Visitation-Juv	8,405.00	8,000.00	8,000.00	0.00
101-91-44218 CORE Fees - Juvenile	700.00	1,000.00	1,000.00	0.00
101-91-44224 Public Administrator Fees	416,190.02	400,000.00	400,000.00	0.00
101-91-44311 Financial Administrative Service Fee	0.00	0.00	0.00	0.00
101-91-44312 Elect Monitoring	0.00	0.00	0.00	0.00
101-91-44512 Medical Examiner Fees	5,300.84	6,000.00	575.00	-5,425.00
101-92-45211 Special Nutrition Program-Dept of Ag	16,022.36	19,000.00	10,000.00	-9,000.00
101-92-45212 DOJ Grants	0.00	29,355.00	100,000.00	70,645.00
101-92-45213 Juvenile Family Treatment Court Grant	0.00	0.00	225,854.00	225,854.00
101-91-46221 MO-Juvenile BD CO Detention Facility	24,402.00	30,000.00	20,000.00	-10,000.00
101-91-46222 Juvenile Detention Room & Board	2,444.00	5,000.00	8,000.00	3,000.00
101-92-46211 MO-IV-D Federal Incentive	329,648.95	321,980.00	321,980.00	0.00
101-92-46212 MO - IV-D PA Claim	639,263.13	625,020.00	625,020.00	0.00
101-92-46213 MO-IV-D Circuit Clerk Claim	643.62	981.00	981.00	0.00
101-92-46214 MO - PA VAW Grant	82,574.09	94,347.96	141,562.00	47,214.04
101-92-46223 MO - DJO Salary Reimbursement	289,131.29	290,000.00	290,000.00	0.00

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
101-92-46224 Group Home Treatment Center	264,233.11	176,000.00	235,000.00	59,000.00
101-92-46228 Getting Involved Today's Students-GIFTS	54,140.73	48,000.00	56,000.00	8,000.00
101-92-46229 Juvenile Grants-OSCA	21,468.70	32,372.00	26,000.00	-6,372.00
101-92-46231 DYS Program	20,964.48	74,000.00	0.00	-74,000.00
101-92-46311 MO-HIDTA	107,097.38	100,844.00	100,844.00	0.00
101-92-46411 MO-EMO	280,608.20	300,253.00	321,271.00	21,018.00
101-92-46514 MO-Voter List Management Grant	36,832.35	0.00	36,800.00	36,800.00
101-93-46315 Sheriff Grants	244,539.74	183,500.00	183,500.00	0.00
101-93-46412 MO-EMO Other Grants	38,300.00	28,528.00	29,660.53	1,132.53
101-96-46215 MO - PA Fees for Delinquent Tax	30,574.51	15,000.00	15,000.00	0.00
101-96-46216 MO-Criminal Fees - Sheriff Service	4,419.00	5,500.00	5,500.00	0.00
101-91-47114 Pre-Disaster EMO Fees	72,610.00	67,361.00	70,516.00	3,155.00
101-92-47211 Juvenile Other Grants	22,963.38	40,913.00	79,394.00	38,481.00
101-92-47411 Springfield-EMO	259,486.29	288,243.00	302,655.15	14,412.15
101-92-47611 Crime Lab Receipts	3,824.00	3,121.20	2,008.83	-1,112.37
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,894.00	-90.00
101-91-48101 Sunshine Law/Copy Request	1,459.98	1,300.00	1,600.00	300.00
101-91-48102 Computer Printouts	81.69	80.00	80.00	0.00
101-91-48103 Maps	81.00	80.00	10.00	-70.00
101-91-48104 Registered Mail Fees	8,826.95	8,700.00	8,500.00	-200.00
101-91-48106 Merchandise Sales	459.00	300.00	300.00	0.00
101-91-48121 Rent	840.00	840.00	840.00	0.00
<i>Line Item Detail</i>				
Coffee Bar Rent Recoup	840.00	840.00	840.00	0.00
101-91-48321 County Board-In State-Sheriff	56,326.60	65,000.00	60,000.00	-5,000.00
101-91-48322 County Board-Out State-Sheriff	6,120.00	8,000.00	5,000.00	-3,000.00
101-91-48323 Federal Board-Sheriff	5,824,665.89	5,840,000.00	8,760,000.00	2,920,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	50,884.00	52,000.00	52,000.00	0.00
101-91-48329 Civil Process-Sheriff	301,166.68	320,000.00	320,000.00	0.00
101-91-48330 Inmate Board-Sheriff	315.00	1,000.00	1,000.00	0.00
101-91-48331 DOC-Board-Sheriff	2,901,149.10	4,077,790.00	3,530,000.00	-547,790.00
101-91-48332 DOC-Transportation-Sheriff	119,771.53	130,000.00	130,000.00	0.00
101-91-48333 DOC-Sheriff Fees	36,825.00	47,000.00	47,000.00	0.00
101-91-48337 Fingerprint Fees-Sheriff	4,401.25	4,500.00	4,500.00	0.00
101-91-48339 Sex Offender Fees-Sheriff	3,013.05	1,200.00	3,900.00	2,700.00
101-91-48343 Inmate Medical Reimb-Sheriff	16,662.47	14,500.00	14,500.00	0.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	9,000.97	10,000.00	8,000.00	-2,000.00
101-96-48126 Telephone Commission - Sheriff	280,685.32	283,000.00	285,000.00	2,000.00
101-96-48127 Election Expense Reimb	37,061.56	64,806.00	38,000.00	-26,806.00
101-96-48133 Other Emergency Mgmt Reimbursements	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
LEPC Reimbursement - OEM Admin Asst		0.00	0.00	0.00
911 Reimbursement - OEM Admin Asst		0.00	0.00	0.00
LEPC Reimbursement - Predisaster Salary		0.00	0.00	0.00
101-96-48192 Cash Over/Under	-1,692.07	1.00	1.00	0.00
101-96-48193 Sale of Surplus Vehicles	25,992.64	15,000.00	2,000.00	-13,000.00
101-96-48194 Abandoned Property	3,921.18	500.00	100.00	-400.00
101-96-48196 Sale of Surplus Property	5,025.77	3,000.00	1,000.00	-2,000.00
101-96-48197 Ins Claims & Damage Reimbursement	946.82	860.00	450.00	-410.00
101-96-48198 Overpayment Refunds	562.45	500.00	200.00	-300.00
101-96-48199 Other Misc Revenue	46,635.10	38,000.00	39,000.00	1,000.00
101-96-48327 Civil-Circuit Court-Sheriff	98,400.34	95,000.00	80,000.00	-15,000.00
101-96-48328 County Court (Traffic)-Sheriff	13,135.89	0.00	0.00	0.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	38,313.92	35,000.00	35,000.00	0.00
101-96-48336 Extradition-Sheriff	5,823.37	6,600.00	6,600.00	0.00
101-96-48341 Social Sec Incent Fee-Sheriff	25,200.00	16,500.00	6,000.00	-10,500.00
101-96-48394 Abandoned Property - Sheriff	0.00	450.00	0.00	-450.00
101-96-48399 Sheriff - Other	3,355.00	100.00	100.00	0.00
101-96-48415 LC Achievement & Recognition Award	0.00	10,000.00	10,000.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	62,423.38	58,815.00	60,000.00	1,185.00
101-95-49111 Bank Interest - GR	109,706.31	75,000.00	40,000.00	-35,000.00
101-95-49112 Investment Interest	284,829.61	150,000.00	75,000.00	-75,000.00
101-95-49113 Interest on County Sales Tax	34,948.94	0.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	42,272.05	40,000.00	40,000.00	0.00
101-96-49611 Collector Tax Maintenance Transfers	154,860.82	155,000.00	155,000.00	0.00
<i>Line Item Detail</i>				
Transfer from Collector Tax Maintenance	154,860.62	155,000.00	155,000.00	0.00
101-96-49612 Other Fund Transfers	-4,165,548.76	-2,602,222.44	-9,796,651.35	-7,194,428.91

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
<i>Line Item Detail</i>				0.00
From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00	0.00
From Parks for Res Man purchases	71,720.44	122,622.45	0.00	-122,622.45
From GR2 for PT PIO services from Treas.		0.00	0.00	0.00
From GR2 for Project Manager Services	96,766.80	108,862.57	112,201.60	3,339.03
From GR2 for Advance Team Mobile Expense	1,680.00		0.00	0.00
From Hwy for Financial Administration	100,000.00	100,000.00	100,000.00	0.00
From Sewer to repay loan		82,797.39	0.00	-82,797.39
From 911 Fund for OEM Admin Asst		3,000.00	3,000.00	0.00
From LEPC for OEM Admin Asst & Predisaster		12,300.00	12,300.00	0.00
To GR2 Fed Inmate Income for Fugitive Unit	-747,783.39	-520,200.00	-530,604.00	-10,404.00
To GR2 Fed Inmate Income for future jail payments			-4,654,266.00	-4,654,266.00
To LEST Fund	-1,062,268.51	-1,331,472.02	-2,079,349.61	-747,877.59
To Bond Fund Build Am, Rec, & TrFee	-1,297,434.60	0.00	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee	-1,190,410.54	-503,725.00	-1,198,150.00	-694,425.00
To Bond Fund Qualified Energy Perf	-143,868.96	-150,272.95	0.00	150,272.95
To Bond Fund 2020 Refunding & TrFee		-482,184.88	-1,517,833.34	-1,035,648.46
To Shf Fee Fund for Civil Cases		-50,000.00	-50,000.00	0.00
To Employee Appreciation Fund	0.00	0.00	0.00	0.00
101-96-49999 To Be Apportioned	0.00	1.00	1.00	0.00
101-21-101-51102 Salary - Circuit Court	854,201.84	987,731.60	1,049,505.60	61,774.00
<i>Line Item Detail</i>				0.00
5504-001 JURY, FULL TIME			38,344.80	38,344.80
5501-001 COURT ADMINISTRATOR		80,915.93	82,940.00	2,024.07
5502-002 BAILIFF		40,468.55	41,475.20	1,006.65
5502-003 BAILIFF		43,579.89	44,699.20	1,119.31
5502-004 BAILIFF		44,913.32	46,061.60	1,148.28
5502-006 BAILIFF		41,061.19	42,120.00	1,058.81
5502-007 BAILIFF		43,579.89	39,977.60	-3,602.29
5502-008 BAILIFF		43,579.89	44,699.20	1,119.31
5502-009 BAILIFF		41,061.19	42,120.00	1,058.81
5502-010 BAILIFF		40,468.55	40,861.60	393.05
5502-011 BAILIFF		40,468.55	41,475.20	1,006.65
5502-012 BAILIFF		42,309.95	0.00	-42,309.95
5502-013 BAILIFF		39,875.91	40,861.60	985.69
5502-014 BAILIFF		40,468.55	40,861.60	393.05
5502-015 BAILIFF		40,468.55	41,475.20	1,006.65
5502-016 BAILIFF		39,875.91	40,861.60	985.69
5502-017 BAILIFF		41,061.19	42,120.00	1,058.81
5502-018 BAILIFF		41,061.19	42,120.00	1,058.81
5502-019 BAILIFF		39,875.91	40,861.60	985.69
5502-020 BAILIFF		41,061.19	42,120.00	1,058.81
5502-021 BAILIFF		39,579.07	40,279.20	700.13
5502-022 BAILIFF		39,579.07	40,279.20	700.13
5502-023 BAILIFF (Division 6)		39,579.07	39,977.60	398.53
5503-001 JURY SUPERVISOR		42,839.09	43,919.20	1,080.11
5508-001 LEAD BAILIFF			48,994.40	48,994.40
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	25,504.83	57,387.64	58,928.16	1,540.52
<i>Line Item Detail</i>				0.00
5502-501 BAILIFF, TEMP		22,456.66	23,374.00	917.34
5502-502 BAILIFF, TEMP		17,414.79	17,590.14	175.35
5502-508 BAILIFF, TEMP		17,516.19	17,964.02	447.83
101-21-101-51112 Salary - Part-Time, Jury	41,422.32	47,986.56	22,332.96	-25,653.60
<i>Line Item Detail</i>				0.00
5504-501 JURY, PART TIME		26,194.50	0.00	-26,194.50
5504-502 JURY, PART TIME		21,792.06	22,332.96	540.90
101-21-101-51201 FICA -Circuit Court	69,734.25	83,622.57	86,503.65	2,881.08
<i>Line Item Detail</i>				0.00
Base Amount		80,594.77	83,445.36	2,850.59
Division 6		3,027.80	3,058.29	30.49
101-21-101-51211 LAGERS -Circuit Court	75,332.38	90,887.77	115,191.50	24,303.73
<i>Line Item Detail</i>				0.00
Base Amount		89,058.24	110,745.22	21,686.98
Division 6		1,829.53	4,446.28	2,616.75
101-21-101-51221 Group Insurance - Circuit Court	129,237.90	158,040.89	178,531.64	20,490.75
<i>Line Item Detail</i>				0.00
Base Amount		149,906.94	169,068.32	19,161.38
Division 6		8,133.95	9,463.32	1,329.37

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101-21-101-51301 Worker's Compensation - Circuit Court	27,797.12	28,645.03	28,257.56	-387.47
<i>Line Item Detail</i>				
Base Amount		27,425.35	27,070.14	-355.21
Division 6		1,219.68	1,187.42	-32.26
101-21-101-52201 Contract Labor - Circuit Court	0.00	15,000.00	15,000.00	0.00
101-21-101-52257 Legal Counsel - Circuit Court	11,256.70	28,000.00	28,000.00	0.00
101-21-101-53301 Training & Meetings - Circuit Court	24,334.95	54,000.00	55,700.00	1,700.00
101-21-101-53302 Training & Meetings - Computer Admin	2,148.24	2,500.00	2,500.00	0.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	495.00	2,400.00	1,500.00	-900.00
101-21-101-53305 Training - Circuit Court	9,188.85	21,000.00	23,300.00	2,300.00
101-21-101-53306 Dues - Judges & Commissioners	7,095.00	7,560.00	7,560.00	0.00
101-21-101-54402 Computer Maintenance - Circuit Courts	63,796.50	83,530.00	75,000.00	-8,530.00
101-21-101-55501 Office Supplies - Circuit Court	20,800.32	29,258.00	28,900.00	-358.00
101-21-101-55502 Office Supplies-EDP	23,942.98	26,000.00	26,000.00	0.00
101-21-101-55503 Office Supplies - Jury Admin	4,138.44	7,750.00	7,750.00	0.00
101-21-101-55521 Postage - Jury	0.00	8,000.00	0.00	-8,000.00
101-21-101-55531 Books & Publications - Circuit Court	31,782.25	30,000.00	33,000.00	3,000.00
101-21-101-56611 Capital - Circuit Court	3,598.00	27,000.00	5,900.00	-21,100.00
<i>Line Item Detail</i>				
Div 6		0.00	0.00	0.00
Court Admin		21,000.00	0.00	-21,000.00
Court IT		6,000.00	0.00	-6,000.00
Probate		0.00	0.00	0.00
Jury		0.00	0.00	0.00
Div 25		0.00	0.00	0.00
Div 3		0.00	0.00	0.00
Stenograph for Div 2			5,900.00	5,900.00
101-21-101-56612 Computers - Circuit Court	38,305.48	21,500.00	42,000.00	20,500.00
<i>Line Item Detail</i>				
Cisco unit			11,500.00	11,500.00
HPE 3PAR additional storage			25,500.00	25,500.00
Replace 8-9 ipads			5,000.00	5,000.00
Court IT-Sound \$5k, 2 tape drives \$8k, Net Scout 1000 \$1.5k, Disks \$7k		21,500.00	0.00	-21,500.00
101-21-101-57702 Grand Jury Expense	0.00	0.00	0.00	0.00
101-21-101-57703 Other Court Expense	6,895.85	125,000.00	147,250.00	22,250.00
<i>Line Item Detail</i>				
Rental space			72,000.00	72,000.00
Cost of Sequestered trial			70,000.00	70,000.00
Face shields for witnesses and jurors			5,250.00	5,250.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	68,878.64	82,500.00	88,000.00	5,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	5,274.00	5,500.00	6,000.00	500.00
101-21-105-52257 Legal Counsel - Circuit Clerk	160.00	500.00	500.00	0.00
101-21-105-53301 Training & Meetings - Circuit Clerk	3,331.76	4,500.00	4,000.00	-500.00
101-21-105-55501 Office Supplies - Circuit Clerk	6,963.34	13,000.00	10,000.00	-3,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	975.19	2,000.00	1,500.00	-500.00
101-21-105-56621 Improvements - Circuit Clerk	7,397.65	1,500.00	5,000.00	3,500.00
<i>Line Item Detail</i>				
Convert file room to Conference/Training Room			5,000.00	5,000.00
Replace carpet in Circuit Clerk's Office		1,500.00	0.00	-1,500.00
101-22-106-51102 Salary - Juvenile Court	1,656,359.86	1,770,054.09	1,912,383.20	142,329.11
<i>Line Item Detail</i>				
xxxx-xxx GCYA PROGRAM MANAGER			43,815.20	43,815.20
XXXX-XXX DEPUTY JUVENILE OFFICER		0.00	0.00	0.00
XXXX-XXX DEPUTY JUVENILE OFFICER		0.00	0.00	0.00
XXXX-XXX STAFF ATTORNEY		0.00	0.00	0.00
5002-001 FAMILY COURT AND JUVENILE ADMI		101,171.38	103,729.60	2,558.22
5004-001 CHIEF OFFICER, DOMESTIC RELATI		59,305.90	60,798.40	1,492.50
5005-001 SUPERVISOR, JUVENILE PROBATION		56,406.22	57,834.40	1,428.18
5006-002 STAFF ATTORNEY II		76,026.70	77,916.80	1,890.10
5006-004 STAFF ATTORNEY II		73,783.14	75,628.80	1,845.66
5007-001 MANAGING ATTORNEY		80,915.93	82,940.00	2,024.07
5008-001 SUPERVISOR, JUVENILE OFFICER		61,697.61	0.00	-61,697.61
5008-002 SUPERVISOR, JUVENILE OFFICER		52,384.76	53,684.80	1,300.04
5008-003 SUPERVISOR, JUVENILE OFFICER		59,009.58	60,476.00	1,466.42
5008-004 SUPERVISOR, JUVENILE OFFICER		58,120.63	59,602.40	1,481.77
5011-001 COORDINATOR OF OPERATIONS		49,104.10	50,336.00	1,231.90
5012-001 JUVENILE PROBATION OFFICER		41,061.19	42,120.00	1,058.81
5014-001 DJO - LAW/STATUS VIOLATION		42,309.95	40,861.60	-1,448.35

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
5014-002 DJO - LAW/STATUS VIOLATION		39,875.91	40,861.60	985.69
5014-003 DJO - LAW/STATUS VIOLATION		46,289.08	47,424.00	1,134.92
5014-004 DJO - LAW/STATUS VIOLATION		40,468.55	40,861.60	393.05
5014-005 DJO - LAW/STATUS VIOLATION		39,579.07	40,861.60	1,282.53
5014-006 DJO - LAW/STATUS VIOLATION		44,913.32	46,061.60	1,148.28
5014-008 DJO - LAW/STATUS VIOLATION		44,257.19	45,344.00	1,086.81
5024-001 DJO - ABUSE/NEGLECT		41,061.19	42,120.00	1,058.81
5024-003 DJO - ABUSE/NEGLECT		42,309.95	40,279.20	-2,030.75
5024-004 DJO - ABUSE/NEGLECT		44,913.32	46,061.60	1,148.28
5024-005 DJO - ABUSE/NEGLECT		42,309.95	43,357.60	1,047.65
5024-006 DJO - ABUSE/NEGLECT			39,977.60	39,977.60
5024-007 DJO - ABUSE/NEGLECT		43,579.89	44,699.20	1,119.31
5024-012 DJO - ABUSE/NEGLECT			40,861.60	40,861.60
5024-013 DJO - ABUSE/NEGLECT			39,977.60	39,977.60
5025-001 VICTIM WITNESS COORDINATOR		40,468.55	41,475.20	1,006.65
5028-001 DOMESTIC RELATIONS OFFICER		44,997.98	46,144.80	1,146.82
5028-004 DOMESTIC RELATIONS OFFICER		43,664.55	44,782.40	1,117.85
5200-001 SUPERVISOR, SUPPORT STAFF		51,495.80	52,790.40	1,294.60
5201-001 SECRETARY II/ASST. OFFICE MANA		32,616.13	33,446.40	830.27
5204-001 STAFF SECRETARY II		31,092.21	31,876.00	783.79
5204-004 STAFF SECRETARY II		30,182.09	30,929.60	747.51
5204-005 STAFF SECRETARY II		32,489.13	33,321.60	832.47
5204-009 STAFF SECRETARY II		29,737.61	30,472.00	734.39
5205-001 SECRETARY		29,293.13	29,369.60	76.47
5207-001 RECEPTIONIST		25,504.50	26,135.20	630.70
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC		27,176.58	0.00	-27,176.58
5306-001 ASSISTANT PROGRAM MANAGER			32,437.60	32,437.60
7036-007 PARALEGAL		35,240.66	36,150.40	909.74
7036-009 PARALEGAL		35,240.66	34,559.20	-681.46
101-22-106-51111 Salary - Part-Time, Juvenile Court	40,617.96	40,991.55	41,837.22	845.67
<i>Line Item Detail</i>				0.00
5029-501 FILE CLERK/DATA ENTRY SPECIALI		11,709.00	11,817.62	108.62
5034-501 CLINICAL COORDINATOR - PT		29,282.55	30,019.60	737.05
101-22-106-51201 FICA - Juvenile Court	124,538.70	138,544.98	149,497.85	10,952.87
<i>Line Item Detail</i>				0.00
Base		138,544.98	149,497.85	10,952.87
101-22-106-51211 LAGERS - Juvenile Court	99,743.33	129,507.55	156,010.77	26,503.22
<i>Line Item Detail</i>				0.00
Base		129,507.55	156,010.77	26,503.22
101-22-106-51221 Group Insurance - Juvenile Court	281,942.62	342,164.26	357,325.92	15,161.66
101-22-106-52201 Contract Services - Juvenile Court	1,600.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,159,560.76	1,450,000.00	1,500,000.00	50,000.00
101-22-106-52258 Court & Witness - Juvenile Court	4,047.06	7,500.00	7,500.00	0.00
101-22-106-52271 Medical Service - Juvenile Court	0.00	5,000.00	5,000.00	0.00
101-22-106-53301 Training & Meetings - Juvenile Court	22,732.80	20,000.00	20,000.00	0.00
101-22-106-55501 Office Supplies - Juvenile Court	25,803.40	27,000.00	30,200.00	3,200.00
101-22-106-55531 Books & Publications - Juvenile Court	235.28	1,000.00	1,000.00	0.00
101-22-106-56611 Capital - Juvenile Court	13,536.41	16,625.00	11,320.00	-5,305.00
<i>Line Item Detail</i>				0.00
New camera security for basement 933 Robberson			11,320.00	11,320.00
Computers, phones, bookshelves, wall to divide offices		16,625.00	0.00	-16,625.00
2 Vehicles (remaining cost of \$52,413 funded from 216)		0.00	0.00	0.00
Computer upgrades		0.00	0.00	0.00
101-22-106-57706 Probation Services - Juvenile Court	5,379.49	7,000.00	7,000.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	8,256.74	5,000.00	5,000.00	0.00
101-22-106-57708 Community Based Services	32,948.24	50,000.00	33,500.00	-16,500.00
101-22-106-57709 CORE Program - Juvenile	0.00	1,000.00	1,000.00	0.00
101-22-106-57712 JDAI Core Strategies - Juvenile	17,241.00	20,000.00	20,000.00	0.00
101-22-107-51102 Salary - Juvenile Detention	569,499.24	595,133.20	601,785.60	6,652.40
<i>Line Item Detail</i>				0.00
5100-001 JUV DETENTION SUPERINTENDENT		66,819.68	68,504.80	1,685.12
5101-001 ASST JUVENILE DETENTION SUPT.		50,839.68	52,114.40	1,274.72
5104-001 DEPUTY JUVENILE OFFICER, DETEN		50,585.69	51,823.20	1,237.51
5104-002 DEPUTY JUVENILE OFFICER, DETEN		42,944.92	40,861.60	-2,083.32
5104-003 DEPUTY JUVENILE OFFICER, DETEN		39,875.91	40,279.20	403.29
5104-005 DEPUTY JUVENILE OFFICER, DETEN		39,875.91	40,861.60	985.69
5104-006 DEPUTY JUVENILE OFFICER, DETEN		39,875.91	39,977.60	101.69
5104-007 DEPUTY JUVENILE OFFICER, DETEN		43,579.89	44,699.20	1,119.31

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
5104-008 DEPUTY JUVENILE OFFICER, DETEN		40,468.55	41,475.20	1,006.65
5108-001 YOUTH LEADER, DETENTION		29,293.13	29,588.00	294.87
5108-002 YOUTH LEADER, DETENTION		29,293.13	29,588.00	294.87
5108-003 YOUTH LEADER, DETENTION		30,182.09	29,588.00	-594.09
5108-004 YOUTH LEADER, DETENTION		29,293.13	30,024.80	731.67
5108-005 YOUTH LEADER, DETENTION		32,023.49	32,812.00	788.51
5108-006 Youth Leader, Detention added		30,182.09	29,588.00	-594.09
101-22-107-51111 Salary - Part-Time, Juvenile Detention	36,848.20	52,676.34	53,924.00	1,247.66
<i>Line Item Detail</i>				
5108-501 YOUTH LEADER, DETENTION, PT		10,762.69	10,784.80	22.11
5108-502 YOUTH LEADER, DETENTION, PT		10,762.69	10,784.80	22.11
5108-503 YOUTH LEADER, DETENTION, PT		10,682.57	10,784.80	102.23
5108-504 YOUTH LEADER, DETENTION, PT		10,762.69	10,784.80	22.11
5108-505 YOUTH LEADER, DETENTION, PT		9,705.70	10,784.80	1,079.10
101-22-107-51201 FICA - Juvenile Detention	45,743.85	49,557.46	50,161.79	604.33
<i>Line Item Detail</i>				
Base		49,557.46	50,161.79	604.33
101-22-107-51211 LAGERS - Juvenile Detention	29,042.56	44,039.85	48,857.11	4,817.26
<i>Line Item Detail</i>				
Base		44,039.85	48,857.11	4,817.26
101-22-107-51221 Group Insurance - Juvenile Detention	97,886.63	137,655.25	117,122.96	-20,532.29
101-22-107-52249 Education & Life Skills - Juvenile Det	252.36	5,500.00	5,500.00	0.00
101-22-107-52271 Medical Service - Juvenile Detention	17,080.19	34,500.00	34,500.00	0.00
101-22-107-52272 Mental Health Service-Juvenile Detention	9,653.60	18,400.00	18,400.00	0.00
101-22-107-52411 Performance Based Standards-Juvenile De	6,000.00	0.00	0.00	0.00
101-22-107-53301 Training & Meetings-Juvenile Detention	4,408.01	6,000.00	6,000.00	0.00
101-22-107-55531 Publications - Juvenile Detention	0.00	100.00	1,000.00	900.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	16,921.34	25,000.00	25,000.00	0.00
101-22-107-55571 Clothing - Juvenile Detention	404.91	3,500.00	3,500.00	0.00
101-22-107-55572 Linen - Juvenile Detention	0.00	500.00	500.00	0.00
101-22-107-55582 Other Household Supplies - Juvenile Det	1,367.45	1,500.00	1,500.00	0.00
101-22-107-55587 Personal Supplies - Juvenile Detention	732.18	500.00	500.00	0.00
101-22-107-56611 Capital - Juvenile Detention	78,250.69	120,000.00	0.00	-120,000.00
<i>Line Item Detail</i>				
New Detention board and locks		120,000.00	0.00	-120,000.00
Facility improvements/camera system		0.00	0.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	905.74	500.00	500.00	0.00
101-22-108-51201 FICA - Juvenile Grants	14,135.35	17,839.90	26,829.19	8,989.29
101-22-108-51211 LAGERS - Juvenile Grants	4,303.81	10,069.44	19,043.80	8,974.36
101-22-108-51221 Group Insurance - Juvenile Grants	33,393.54	46,884.44	62,818.64	15,934.20
101-22-108-58102 Salary - Juvenile Grants	128,422.57	136,073.60	261,352.00	125,278.40
<i>Line Item Detail</i>				
5301-001 GCYA FACILITIES MANAGER		43,056.00	0.00	-43,056.00
5305-001 LEAD FAMILY & COMMUNITY SPEC		24,128.00	0.00	-24,128.00
5305-003 GCYA LEAD FAMILY & COMMUNITY SPECIALIST - COMMUN		24,128.00	0.00	-24,128.00
5305-004 LEAD FAMILY & COMMUNITY SPECIALIST - CBS			24,648.00	24,648.00
5307-001 FAMILY & COMMUNITY SPECIALIST		0.00	0.00	0.00
5307-002 FAMILY & COMMUNITY SPECIALIST		0.00	0.00	0.00
5307-003 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,900.80	520.00
5307-004 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,900.80	520.00
5308-001 PROJECT COORDINATOR - FTC			58,427.20	58,427.20
5309-001 PARENT RESOURCE COORDINATOR - FTC			32,801.60	32,801.60
5310-001 PEER RECOVERY SPECIALIST - FTC			30,596.80	30,596.80
5310-002 PEER RECOVERY SPECIALIST - FTC			30,596.80	30,596.80
5311-001 HIGH RISK VICTIMS SERVICES COORDINATOR			38,480.00	38,480.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	62,355.58	97,127.68	89,356.80	-7,770.88
<i>Line Item Detail</i>				
5303-501 YOUTH SPECIALIST, PT		13,091.52	11,169.60	-1,921.92
5303-502 YOUTH SPECIALIST, PT		13,091.52	11,169.60	-1,921.92
5303-503 YOUTH SPECIALIST, PT		13,091.52	11,169.60	-1,921.92
5303-504 YOUTH SPECIALIST, PT		13,091.52	11,169.60	-1,921.92
5303-505 YOUTH SPECIALIST, PT		11,190.40	11,169.60	-20.80
5303-506 YOUTH SPECIALIST, PT		11,190.40	11,169.60	-20.80
5303-507 YOUTH SPECIALIST, PT		11,190.40	11,169.60	-20.80
5303-508 YOUTH SPECIALIST, PT		11,190.40	11,169.60	-20.80
101-22-108-58201 Contractual - Juvenile Grants	44,532.20	23,246.00	44,320.00	21,074.00
101-22-108-58203 Incentives - Juvenile Grants	5,000.00	1,000.00	1,000.00	0.00
101-22-108-58206 Contractual - GIFTS	49,919.05	43,694.00	47,694.00	4,000.00

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101-22-108-58225 Telephone - Youth Academy	742.12	800.00	800.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	1,522.90	1,650.00	4,203.00	2,553.00
101-22-108-58304 Training & Meetings - JDAI	885.45	1,000.00	1,000.00	0.00
101-22-108-58307 Training & Meetings - DRRF	0.00	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	560.00	0.00	59,449.00	59,449.00
101-22-108-58311 Vehicle Operations - Youth Academy	2,003.55	1,500.00	1,500.00	0.00
101-22-108-58501 Other Supplies - Youth Academy	6,555.84	600.00	600.00	0.00
101-22-108-58502 Office Supplies - FDCI	0.00	0.00	0.00	0.00
101-22-108-58504 Book & Publications - Youth Academy	217.40	0.00	0.00	0.00
101-22-108-58506 Resource Materials - DRRF	0.00	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	0.00	0.00	5,040.00	5,040.00
101-22-108-58525 Computer Supplies - Youth Academy	4,143.48	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	8,194.89	5,000.00	4,600.00	-400.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	31.28	50.00	0.00	-50.00
101-22-108-58582 Supplies - GIFTS	3,588.29	2,343.00	4,203.00	1,860.00
101-22-108-58585 Supplies - ERC	85.22	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	8,836.92	0.00	0.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	11,649.74	500.00	550.00	50.00
101-23-181-51101 Salary - Prosecutor	140,666.50	143,056.34	146,785.60	3,729.26
<i>Line Item Detail</i>				0.00
7000-001 PROSECUTING ATTORNEY		143,056.34	146,785.60	3,729.26
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	2,162,252.72	2,289,834.13	2,699,111.18	409,277.05
<i>Line Item Detail</i>				0.00
7011-xxx SENIOR APA (Incl sal & benefits)			89,897.50	89,897.50
7024-xxx APA (Incl sal & benefits)			72,825.88	72,825.88
7024-xxx APA (Incl sal & benefits)			72,825.88	72,825.88
7024-xxx APA (Incl sal & benefits)			72,825.88	72,825.88
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)			37,588.02	37,588.02
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)			37,588.02	37,588.02
7002-001 OFFICE MANAGER		64,851.27	66,497.60	1,646.33
7003-001 VICTIM & COMMUNITY SERVICES CO		54,670.64	56,014.40	1,343.76
7009-001 VICTIM WITNESS ADVOCATE		38,436.66	39,395.20	958.54
7009-002 VICTIM WITNESS ADVOCATE		32,616.13	33,446.40	830.27
7010-001 SECRETARY I		27,578.72	28,246.40	667.68
7010-003 SECRETARY I		27,980.87	28,693.60	712.73
7010-004 SECRETARY I		27,176.58	27,248.00	71.42
7010-005 SECRETARY I		27,980.87	28,693.60	712.73
7010-007 SECRETARY I		27,578.72	28,246.40	667.68
7010-008 SECRETARY I		27,980.87	27,248.00	-732.87
7010-009 SECRETARY I		0.00	0.00	0.00
7011-001 SENIOR APA		73,783.14	75,628.80	1,845.66
7011-002 SENIOR APA		73,783.14	75,628.80	1,845.66
7011-003 SENIOR APA		73,783.14	73,964.80	181.66
7011-004 SENIOR APA		74,883.75	76,783.20	1,899.45
7011-005 SENIOR APA		74,883.75	76,783.20	1,899.45
7011-006 SENIOR APA		74,883.75	76,783.20	1,899.45
7011-007 SENIOR APA		73,783.14	74,516.00	732.86
7011-008 SENIOR APA		74,883.75	74,516.00	-367.75
7011-009 SENIOR APA		76,026.70	77,916.80	1,890.10
7012-001 SECRETARY, ASST OFFICE MANAGER		33,610.91	34,455.20	844.29
7017-001 CHIEF APA		117,913.34	110,541.60	-7,371.74
7018-001 FIRST APA		89,805.47	93,444.00	3,638.53
7018-002 FIRST APA		89,805.47	93,444.00	3,638.53
7018-003 FIRST APA		92,514.66	92,081.60	-433.06
7018-004 FIRST APA		88,472.04	92,081.60	3,609.56
7024-004 APA		60,343.01	58,718.40	-1,624.61
7024-005 APA		58,129.14	58,718.40	589.26
7024-007 APA		60,343.01	61,859.20	1,516.19
7024-008 APA		59,454.06	58,718.40	-735.66
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		42,775.60	43,856.80	1,081.20
7031-001 MAJOR CRIMES INVESTIGATOR		56,554.38	50,710.40	-5,843.98
7031-002 MAJOR CRIMES INVESTIGATOR		56,554.38	57,990.40	1,436.02
7034-002 SECRETARY II		29,075.07	29,369.60	294.53
7034-003 SECRETARY II		29,737.61	30,472.00	734.39
7034-004 SECRETARY II		30,182.09	29,369.60	-812.49
7034-006 SECRETARY II		32,023.49	32,812.00	788.51
7034-007 SECRETARY II		30,182.09	30,929.60	747.51
7034-008 SECRETARY II		30,182.09	30,929.60	747.51

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
7034-009 SECRETARY II		29,293.13	29,588.00	294.87
7034-010 SECRETARY II		30,182.09	30,929.60	747.51
7034-012 SECRETARY II		29,075.07	30,024.80	949.73
7036-001 PARALEGAL		35,240.66	36,150.40	909.74
7037-001 ASST. OFFICE MANAGER - INFORMA		50,839.68	52,114.40	1,274.72
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	0.00	-160,928.70	0.00	160,928.70
<i>Line Item Detail</i>				0.00
Base vacancy		-160,928.70	0.00	160,928.70
Vacancy transferred from GR II (102)		0.00	0.00	0.00
Vacancy transferred from LEST II (216)		0.00	0.00	0.00
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	0.00	15,871.54	15,756.00	-115.54
<i>Line Item Detail</i>				0.00
7099-501 PART TIME / INTERN / TEMP.		15,871.54	15,756.00	-115.54
101-23-181-51201 FICA -Prosecuting Attorney	169,269.74	187,752.57	189,592.36	1,839.79
<i>Line Item Detail</i>				0.00
Base Amount		187,752.57	189,592.36	1,839.79
101-23-181-51211 LAGERS -Prosecuting Attorney	148,327.41	179,202.54	198,901.42	19,698.88
<i>Line Item Detail</i>				0.00
Base Amount		179,202.54	198,901.42	19,698.88
101-23-181-51221 Group Insurance - Prosecuting Attorney	351,634.34	402,856.93	397,752.24	-5,104.69
101-23-181-51301 Worker's Compensation - Prosecutor	4,269.47	4,349.92	3,865.08	-484.84
101-23-181-52225 Telephone - Prosecuting Attorney	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Highspeed internet line to Public Defender (\$300 /mo)		0.00	0.00	0.00
ALTERNATIVE 1: Upgrade Karpel SQL Server software		0.00	0.00	0.00
101-23-181-52226 Mobile Communication-Prosecuting Attorne	720.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
5 @ \$60/month		0.00	0.00	0.00
3 @ \$40/month		0.00	0.00	0.00
14 @ \$20/month		0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Atty	525.00	510.00	540.00	30.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	3,302.97	2,500.00	2,500.00	0.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	1,448.45	150.00	150.00	0.00
<i>Line Item Detail</i>				0.00
Base		150.00	150.00	0.00
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	32,743.88	25,000.00	25,000.00	0.00
<i>Line Item Detail</i>				0.00
Base		25,000.00	25,000.00	0.00
101-23-181-53301 Training - Prosecuting Atty			2,400.00	2,400.00
<i>Line Item Detail</i>				0.00
4 APAs (SPD body cams) - Annual required CLE training			2,400.00	2,400.00
101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	10,343.00	10,949.97	12,412.24	1,462.27
<i>Line Item Detail</i>				0.00
Base		10,343.00	0.00	-10,343.00
Increase of two APAs from entry level 280 to 410 + increase in MAPA rate		606.97	0.00	-606.97
MoBar: 17 @\$410 and2@ \$280			7,530.00	7,530.00
MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$106.12			3,207.76	3,207.76
4 APAs (SPD body cams) - MoBar and MAPA dues (1@410, 3@280, 4@106.12)			1,674.48	1,674.48
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	23,932.66	23,967.90	32,888.82	8,920.92
<i>Line Item Detail</i>				0.00
45 Karpel licenses @ \$515		23,175.00	23,175.00	0.00
Email encryption fee 45 @ \$17.62		792.90	792.90	0.00
45 Karpel hosted fee @ \$100			4,500.00	4,500.00
8 MSTeams licenses @78			624.00	624.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ \$515			3,090.00	3,090.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 17.62			106.92	106.92
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ \$100			600.00	600.00
101-23-181-55258 Expert Witness - Prosecuting Attorney	8,168.95	20,000.00	20,000.00	0.00
<i>Line Item Detail</i>				0.00
Base		20,000.00	20,000.00	0.00
Expert Witness - Prosecuting Attorney		0.00	0.00	0.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	13,164.64	14,790.00	54,790.00	40,000.00
<i>Line Item Detail</i>				0.00
Base		14,790.00	14,790.00	0.00
Office Supplies - Prosecuting Attorney		0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Computers			19,000.00	19,000.00
4 APAs, 2 Clerks (SPD body cams) - Furniture			21,000.00	21,000.00
101-23-181-55531 Books & Publications - Prosecuting Atty	18,367.67	18,216.76	22,047.49	3,830.73

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
<i>Line Item Detail</i>				0.00
Books & Publications addition if HIP APA positions granted		0.00	0.00	0.00
Base: Criminal Law Handbook (subscription - 10)		2,496.00	2,700.00	204.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)		14,323.38	15,077.34	753.96
Westlaw 7% increase		1,002.64	1,055.41	52.77
Base: MO Lawyers Weekly		394.74	394.74	0.00
4 APAs (SPD body cams) - Criminal Law Handbook			120.00	120.00
4 APAs (SPD body cams) - Westlaw legal research			2,700.00	2,700.00
101-23-181-57711 Case V/W Expense - Prosecuting Attorney	273.73	500.00	500.00	0.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	0.00	600.00	600.00	0.00
101-23-182-51102 Salary - Victim Witness Advocate	61,613.92	64,279.81	96,928.00	32,648.19
<i>Line Item Detail</i>				0.00
7009-005 VICTIM WITNESS ADVOCATE		32,616.13	33,446.40	830.27
7009-006 VICTIM WITNESS ADVOCATE		31,663.68	31,740.80	77.12
7009-007 VICTIM WITNESS ADVOCATE			31,740.80	31,740.80
101-23-182-51109 Vacancy Adjustment-Victim Witness	0.00	0.00	0.00	0.00
101-23-182-51201 FICA - Victim Witness Advocate	4,642.82	4,917.40	7,414.99	2,497.59
<i>Line Item Detail</i>				0.00
Base		4,917.40	7,414.99	2,497.59
101-23-182-51211 LAGERS - Victim Witness Advocate	2,979.55	4,756.70	7,966.64	3,209.94
<i>Line Item Detail</i>				0.00
Base		4,756.70	7,966.64	3,209.94
101-23-182-51221 Group Insurance-Victim Witness Advocate	14,471.05	17,214.62	28,211.04	10,996.42
101-23-182-51301 Worker's Compensation-Victim Witness	108.22	114.19	151.19	37.00
101-23-182-53301 Training/Other Victim Witness Advocate	0.00	1,000.00	1,000.00	0.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,030.00	1,065.24	1,897.86	832.62
<i>Line Item Detail</i>				0.00
3 Karpel licenses @ \$515		1,030.00	1,545.00	515.00
Email encryption fee 3 @ \$17.62		35.24	52.86	17.62
3 Karpel hosted fees @ \$100			300.00	300.00
101-23-182-55501 Office Supplies - Victim Witness	0.00	1,000.00	1,000.00	0.00
101-23-183-51102 Salary - Title IV-D	665,850.65	712,545.54	709,280.00	-3,265.54
<i>Line Item Detail</i>				0.00
7201-001 CAPA, CHILD SUPPORT		105,997.12	81,733.60	-24,263.52
7202-001 SUPERVISOR, CHILD SUPPORT		54,670.64	56,014.40	1,343.76
7203-002 CHILD SUPPORT TECHNICIAN		32,616.13	33,446.40	830.27
7203-003 CHILD SUPPORT TECHNICIAN		36,743.41	37,679.20	935.79
7203-004 CHILD SUPPORT TECHNICIAN		34,626.86	31,740.80	-2,886.06
7203-005 CHILD SUPPORT TECHNICIAN		32,616.13	33,446.40	830.27
7203-006 CHILD SUPPORT TECHNICIAN		31,663.68	32,437.60	773.92
7203-007 CHILD SUPPORT TECHNICIAN		32,616.13	33,446.40	830.27
7203-008 CHILD SUPPORT TECHNICIAN		31,663.68	32,437.60	773.92
7209-001 CLERK, CHILD SUPPORT		25,885.48	26,530.40	644.92
7209-002 CLERK, CHILD SUPPORT		24,936.50	25,376.00	439.50
7209-003 CLERK, CHILD SUPPORT		24,936.50	25,188.80	252.30
7212-001 APA, CHILD SUPPORT (LEVEL II)		61,253.13	69,700.80	8,447.67
7212-002 APA, CHILD SUPPORT (LEVEL II)		64,046.99	59,155.20	-4,891.79
7212-003 APA, CHILD SUPPORT (LEVEL II)		64,046.99	71,791.20	7,744.21
7213-001 APA, CHILD SUPPORT		54,226.17	59,155.20	4,929.03
101-23-183-51109 Vacancy Adjustment - Title IV-D	0.00	-72,919.00	0.00	72,919.00
101-23-183-51201 FICA - Title IV-D	49,690.81	54,638.21	54,262.99	-375.22
<i>Line Item Detail</i>				0.00
Base		54,638.21	54,262.99	-375.22
101-23-183-51211 LAGERS - Title IV-D	39,282.89	51,550.42	57,168.83	5,618.41
<i>Line Item Detail</i>				0.00
Base		51,550.42	57,168.83	5,618.41
101-23-183-51221 Group Insurance - Title IV-D	115,077.90	140,726.34	141,557.92	831.58
101-23-183-51301 Workmen's Comp.- Title IV-D	1,203.70	1,265.77	1,106.27	-159.50
101-23-183-52212 Building Liability Insurance-Title IV-D	294.42	300.00	300.00	0.00
101-23-183-52225 Telephone - Title IV-D	5,800.53	4,440.00	3,540.12	-899.88
<i>Line Item Detail</i>				0.00
1/4internet (CU Springnet) \$1200/mon *		3,600.00	2,700.00	-900.00
1/4 phone, long distance, and fax		360.00	360.00	0.00
Verizon Mifi		480.00	480.00	0.00
101-23-183-52226 Mobile Communication - Title IV-D	240.00	1,680.00	1,200.00	-480.00
<i>Line Item Detail</i>				0.00
1 @ \$60, 4 @ \$20		1,680.00	1,200.00	-480.00
101-23-183-52265 Rent - Title IV-D	88,652.62	90,505.82	93,134.71	2,628.89

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101-23-183-53301 Training & Meetings - Title IV-D	5,897.87	8,600.00	8,851.00	251.00
<i>Line Item Detail</i>				
mileage for court/meet parties in C and T counties		3,600.00	3,200.00	-400.00
MCSEA (includes CLE for APAs)		2,250.00	3,401.00	1,151.00
MOPS/MAPA training		2,000.00	2,000.00	0.00
Approved Misc Meetings (PA Advisory, etc)		500.00	250.00	-250.00
Outstate Conferences (ERICSA for Lara)		0.00	0.00	0.00
Other (ERICSA in St. Louis this year)		250.00	0.00	-250.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	1,870.20	8,956.19	8,965.80	9.61
<i>Line Item Detail</i>				
bizhub M agreements		1,700.00	1,400.00	-300.00
other equip maint/repair (Prius-includes annual license)		100.00	100.00	0.00
10 Karpel licenses @ \$515		5,150.00	5,150.00	0.00
MACSS TN3270 maintenance		450.00	450.00	0.00
Email fees (15 @ \$34.02)		510.30	517.80	7.50
Email encryption fees (15 @ \$17.62)		264.30	270.00	5.70
10 Karpel hosted fees @ \$100			1,000.00	1,000.00
1 MS Teams license			78.00	78.00
101-23-183-54402 Computer Maintenance _ Title IV-D	5,150.00	500.00	500.00	0.00
101-23-183-55501 Office Expense - Title IV-D	3,593.47	10,781.59	6,800.00	-3,981.59
101-23-183-55521 Postage - Title IV-D	3,307.24	4,500.00	3,500.00	-1,000.00
101-23-183-55531 Books & Publications - Title IV-D	6,209.70	6,351.00	6,471.01	120.01
<i>Line Item Detail</i>				
Bar Dues		2,050.00	2,050.00	0.00
MAPA Dues		520.00	530.60	10.60
Westlaw Computer Research Contract		3,263.00	3,491.41	228.41
Westlaw Publications		438.00	239.00	-199.00
Notary Fees		80.00	160.00	80.00
Karpel hosted licenses		0.00	0.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	37.00	1,380.00	980.00	-400.00
101-31-201-51101 Salary - Sheriff	89,150.10	90,041.60	90,937.60	896.00
<i>Line Item Detail</i>				
6500-001 SHERIFF		90,041.60	90,937.60	896.00
101-31-201-51102 Salary - Reg.Employees, Sheriff	3,664,968.88	3,885,012.68	7,724,958.48	3,839,945.80
<i>Line Item Detail</i>				
(50) Patrol Deputies (Kalmanoff Study, prev req 56 - incl sal + benefits)		0.00	2,679,058.50	2,679,058.50
(14) Detectives (Kalmanoff Study - incl sal + benefits)		0.00	918,824.90	918,824.90
(56) Clerk I (Kalmanoff Study - Sal+Benefits)		0.00	0.00	0.00
(4) Additional Deputies - Campus Security (incl sal + benefits)		0.00	214,324.68	214,324.68
(1) Tech Services Clerk		0.00	0.00	0.00
(2) Court Security Deputies		0.00	0.00	0.00
(3) CID Sergeants		0.00	0.00	0.00
6010-039 CORPORAL		47,072.20	48,266.40	1,194.20
6010-040 CORPORAL (formerly 6525-001)		45,675.27	46,841.60	1,166.33
6010-041 CORPORAL (formerly 6525-002)		0.00	0.00	0.00
6010-042 CORPORAL		47,072.20	45,437.60	-1,634.60
6010-043 CORPORAL (formerly 6525-003)		44,341.85	45,437.60	1,095.75
6010-044 CORPORAL (formerly 6525-005)		44,341.85	45,437.60	1,095.75
6010-045 CORPORAL (formerly 6525-006)		44,341.85	45,437.60	1,095.75
6010-046 CORPORAL (formerly 6525-008)		0.00	0.00	0.00
6010-048 CORPORAL (formerly 6525-009)		52,257.77	46,841.60	-5,416.17
6014-005 CLERK II (formerly 6559-001)		33,610.91	34,455.20	844.29
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (formerly 6550-001)		95,329.68	97,718.40	2,388.72
6504-001 CAPTAIN		76,957.98	78,894.40	1,936.42
6504-002 CAPTAIN		75,815.04	77,729.60	1,914.56
6504-003 CAPTAIN		79,286.19	81,286.40	2,000.21
6506-001 LIEUTENANT		67,983.78	69,700.80	1,717.02
6506-002 LIEUTENANT		65,994.21	67,641.60	1,647.39
6506-003 LIEUTENANT		70,036.84	71,791.20	1,754.36
6506-004 LIEUTENANT		67,983.78	69,700.80	1,717.02
6506-005 LIEUTENANT		58,129.14	58,718.40	589.26
6506-006 LIEUTENANT		0.00	0.00	0.00
6506-007 LIEUTENANT		64,046.99	65,655.20	1,608.21
6511-002 DETECTIVE (formerly 6512-005)		49,830.98	51,469.60	1,638.62
6511-003 DETECTIVE (formerly 6512-002)		50,966.66	52,239.20	1,272.54
6511-004 DETECTIVE (formerly 6512-009)		53,294.88	54,631.20	1,336.32
6511-006 DETECTIVE (formerly 6512-003)		53,294.88	54,631.20	1,336.32
6511-007 DETECTIVE (formerly 6512-017)		56,554.38	57,990.40	1,436.02

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6511-009 DETECTIVE (formerly 6512-022)		50,966.66	0.00	-50,966.66
6511-012 DETECTIVE (formerly 6513-010)		50,966.66	52,239.20	1,272.54
6511-013 DETECTIVE (formerly 6512-012)		50,966.66	52,239.20	1,272.54
6511-015 DETECTIVE (formerly 6512-006)		50,966.66	52,239.20	1,272.54
6511-016 DETECTIVE (formerly 6512-011)		50,966.66	52,239.20	1,272.54
6511-019 DETECTIVE (formerly 6513-008)		50,966.66	52,239.20	1,272.54
6511-020 DETECTIVE (formerly 6512-004)		53,294.88	54,631.20	1,336.32
6512-003 SERGEANT (changed to 6511-006)		0.00	0.00	0.00
6512-004 SERGEANT (changed to 6511-020)		0.00	0.00	0.00
6512-005 SERGEANT (changed to 6511-002)		0.00	0.00	0.00
6512-006 SERGEANT (changed to 6511-015)		0.00	0.00	0.00
6512-007 SERGEANT		53,294.88	54,631.20	1,336.32
6512-008 SERGEANT		55,728.92	57,127.20	1,398.28
6512-009 SERGEANT (changed to 6511-004)		0.00	0.00	0.00
6512-010 SERGEANT		0.00	0.00	0.00
6512-011 SERGEANT (changed to 6511-016)		0.00	0.00	0.00
6512-013 SERGEANT		58,268.78	59,748.00	1,479.22
6512-017 SERGEANT (changed to 6511-007)		0.00	0.00	0.00
6512-018 SERGEANT		53,294.88	54,631.20	1,336.32
6512-019 SERGEANT		56,554.38	57,990.40	1,436.02
6512-027 SERGEANT		53,294.88	63,408.80	10,113.92
6512-028 SERGEANT (changed to 6515-002)		0.00	0.00	0.00
6512-046 SERGEANT (formerly 6007)		54,078.01	55,452.80	1,374.79
6512-049 SERGEANT		54,078.01	55,452.80	1,374.79
6513-002 CID CORPORAL		0.00	0.00	0.00
6513-006 CID CORPORAL		42,709.26	43,139.20	429.94
6513-008 CID CORPORAL (changed to 6511-019)		0.00	0.00	0.00
6513-012 CID CORPORAL		0.00	0.00	0.00
6515-002 INSTRUCTOR (formerly 6512-028)		61,866.93	57,990.40	-3,876.53
6515-003 INSTRUCTOR (formerly 6598-533)		50,204.71	51,469.60	1,264.89
6527-003 DEPUTY		40,468.55	41,475.20	1,006.65
6527-007 DEPUTY		41,061.19	42,120.00	1,058.81
6527-008 DEPUTY		0.00	0.00	0.00
6527-009 DEPUTY		41,061.19	40,279.20	-781.99
6527-010 DEPUTY		39,579.07	40,861.60	1,282.53
6527-011 DEPUTY		42,309.95	43,357.60	1,047.65
6527-012 DEPUTY		40,468.55	41,475.20	1,006.65
6527-013 DEPUTY		40,468.55	41,475.20	1,006.65
6527-014 DEPUTY		42,309.95	41,475.20	-834.75
6527-015 DEPUTY		41,061.19	40,279.20	-781.99
6527-016 DEPUTY		39,875.91	40,861.60	985.69
6527-017 DEPUTY		39,875.91	40,861.60	985.69
6527-018 DEPUTY		41,061.19	42,120.00	1,058.81
6527-019 DEPUTY		43,579.89	44,699.20	1,119.31
6527-020 DEPUTY		42,309.95	43,357.60	1,047.65
6527-021 DEPUTY		41,061.19	42,120.00	1,058.81
6527-022 DEPUTY		41,061.19	42,120.00	1,058.81
6527-023 DEPUTY		41,061.19	40,279.20	-781.99
6527-024 DEPUTY		39,579.07	41,475.20	1,896.13
6527-025 DEPUTY		20,530.60	21,060.00	529.40
6527-026 DEPUTY		21,789.95	21,060.00	-729.95
6527-027 DEPUTY		41,061.19	40,279.20	-781.99
6527-028 DEPUTY		0.00	0.00	0.00
6527-029 DEPUTY		43,579.89	44,699.20	1,119.31
6527-030 DEPUTY		44,913.32	46,061.60	1,148.28
6527-031 DEPUTY		42,309.95	43,357.60	1,047.65
6527-032 DEPUTY		52,088.45	53,414.40	1,325.95
6527-034 DEPUTY		50,585.69	51,823.20	1,237.51
6527-035 DEPUTY		48,384.47	49,576.80	1,192.33
6527-036 DEPUTY		43,579.89	44,699.20	1,119.31
6527-037 DEPUTY		46,289.08	47,424.00	1,134.92
6527-038 DEPUTY		41,061.19	44,699.20	3,638.01
6527-039 DEPUTY		42,309.95	43,357.60	1,047.65
6527-040 DEPUTY		0.00	0.00	0.00
6527-041 DEPUTY		44,913.32	42,120.00	-2,793.32
6527-063 DEPUTY		20,530.60	21,060.00	529.40
6551-001 RECORDS MANAGER		32,129.32	32,947.20	817.88
6553-001 PERSONNEL SERVICES COORDINATOR		38,542.49	39,499.20	956.71

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6557-002 CLERK I		0.00	0.00	0.00
6557-003 CLERK I		27,176.58	27,851.20	674.62
6557-006 CLERK I		0.00	0.00	0.00
6557-007 CLERK I		0.00	0.00	0.00
6557-008 CLERK I		0.00	0.00	0.00
6557-010 CLERK I		0.00	0.00	0.00
6557-012 CLERK I		0.00	0.00	0.00
6557-013 CLERK I		0.00	0.00	0.00
6557-015 CLERK I		27,980.87	28,693.60	712.73
6557-017 CLERK I		28,827.50	29,567.20	739.70
6557-018 CLERK I		28,827.50	29,567.20	739.70
6557-029 CLERK I		26,974.27	27,851.20	876.93
6565-001 EVIDENCE CUSTODIAN		35,685.14	36,566.40	881.26
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	-87,692.73	0.00	87,692.73
<i>Line Item Detail</i>				
Base vacancy		-87,692.73	0.00	87,692.73
Vacancy transferred from GR II (102)		0.00	0.00	0.00
Vacancy transferred from LEST II (216)		0.00	0.00	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	12,072.34	13,430.82	13,772.93	342.11
<i>Line Item Detail</i>				
6557-501 CLERK I		13,430.82	13,772.93	342.11
101-31-201-51115 Grant Overtime - Sheriff	78,284.84	77,137.00	61,768.57	-15,368.43
101-31-201-51117 Holiday Pay - Sheriff	73,223.88	68,254.00	65,188.93	-3,065.07
<i>Line Item Detail</i>				
Holiday Pay base		68,254.00	65,188.93	-3,065.07
Holiday Pay for 56 Additional Deputies as Recommended by Study (56 @ \$		0.00	0.00	0.00
101-31-201-51119 Salary - DSSSF	27,689.68	29,283.00	31,425.61	2,142.61
101-31-201-51201 FICA - Sheriff	294,406.02	320,703.20	319,543.96	-1,159.24
<i>Line Item Detail</i>				
Base		320,703.20	307,427.65	-13,275.55
Grant Overtime			4,725.30	4,725.30
Holiday Pay			4,986.95	4,986.95
DSSSF			2,404.06	2,404.06
101-31-201-51211 LAGERS - Sheriff	362,893.53	418,369.07	462,587.62	44,218.55
<i>Line Item Detail</i>				
Base		418,369.07	444,373.55	26,004.48
Grant Overtime			7,103.39	7,103.39
Holiday Pay			7,496.73	7,496.73
DSSSF			3,613.95	3,613.95
101-31-201-51221 Group Insurance - Sheriff	651,437.72	755,363.91	755,231.86	-132.05
101-31-201-51301 Worker's Compensation - Sheriff	115,271.65	115,248.60	111,717.11	-3,531.49
101-31-201-51502 Preemployment/Drug Screening-Shf	2,980.91	3,500.00	3,500.00	0.00
101-31-201-51503 Uniforms - Sheriff	71,807.03	60,000.00	393,454.02	333,454.02
<i>Line Item Detail</i>				
Uniforms base		60,000.00	60,000.00	0.00
Uniforms for (56) Additional Deputies as Recommended by Study (56 @ \$6.		0.00	0.00	0.00
Uniforms for (14) Additional Detectives as Recommended by Study (14 @ \$		0.00	0.00	0.00
Uniforms: (4) additional Patrol Deputies		0.00	0.00	0.00
Uniforms: (2) additional Court Security Deputies		0.00	0.00	0.00
Uniforms: (3) additional Detectives		0.00	0.00	0.00
Uniforms: (11) CID Detectives to meet Kalmanoff Study		0.00	0.00	0.00
Uniforms: (52) Patrol Deputies to meet Kalmanoff Study		0.00	0.00	0.00
Uniforms for Additional Patrol Deputies to meet Kalmanoff study staffing			233,000.00	233,000.00
Uniforms for Additional CID Detectives to meet Kalmanoff study staffing			12,250.00	12,250.00
Uniforms for Additional Patrol Deputies on COPS grant			27,960.78	27,960.78
Uniforms for Additional Court Security Deputies			16,452.52	16,452.52
Law Enforcement Ballistic Helmet			17,999.52	17,999.52
C50 Gas Mask with Filter			22,976.00	22,976.00
Riot Agent Filters (4-packs)			2,815.20	2,815.20
101-31-201-52225 MDT Wireless Service - Sheriff	48,643.39	51,852.96	89,171.60	37,318.64
<i>Line Item Detail</i>				
Verizon MiFi (108 @ \$40.01 per month for 12 mos)		51,852.96	0.00	-51,852.96
Verizon MiFi (56 additional Patrol Deputies @ \$40.01/mo)		0.00	0.00	0.00
Verizon MiFi (14 additional Detectives @ \$40.01/mo)		0.00	0.00	0.00
Verizon MiFi (104 users)		0.00	0.00	0.00
Verizon MiFi for additional Patrol Deputies to meet Kalmanoff staffing study			24,006.00	24,006.00
Verizon MiFi for additional CID Detectives to meet Kalmanoff staffing study			6,721.68	6,721.68
Verizon MiFi for additional COPS grant-funded Deputy positions			2,880.72	2,880.72

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Verizon MiFi Wireless Data Service for existing staff			52,813.20	52,813.20
Wireless data service for Command Unit (previously grant-funded)			2,750.00	2,750.00
101-31-201-52227 Connection Cost - MULES - Sheriff	525.00	510.00	510.00	0.00
101-31-201-52257 Legal Counsel - Sheriff	50,688.95	45,000.00	45,000.00	0.00
<i>Line Item Detail</i>				0.00
Legal Line Base		20,000.00	45,000.00	25,000.00
Increase in Legal Line		25,000.00	0.00	-25,000.00
101-31-201-53302 Staff Training - Sheriff	82,650.49	74,432.00	100,051.61	25,619.61
<i>Line Item Detail</i>				0.00
Training Base		59,500.00	58,500.00	-1,000.00
KOMTOA Annual Team Membership (Annual)		0.00	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)		2,000.00	2,000.00	0.00
Lexipol - Law Enforcement Policy Manual Software Annual Agreement (Ann		12,932.00	13,320.00	388.00
Law Enforcement Motorcycle Instructor Training Course		0.00	0.00	0.00
Mid-States Organized Crime Information Center Annual Dues			400.00	400.00
.223 Ammunition			1,690.00	1,690.00
9mm Ammunition (Qualification)			4,423.95	4,423.95
9mm Ammunition (Training)			13,271.00	13,271.00
9mm Ammunition (Duty)			1,795.22	1,795.22
12 Gauge Shotgun Rounds			516.44	516.44
Criminal Code Handbooks (Replacement)			3,960.00	3,960.00
101-31-201-53311 Auto Expense - Sheriff	3,489.17	2,475.00	4,261.00	1,786.00
<i>Line Item Detail</i>				0.00
2020 license renewals (37) for existing fleet w/ confidential plates		2,475.00	0.00	-2,475.00
New 2020 vehicle requests (45 @ \$11 each for title-only)		0.00	0.00	0.00
License renewals (30) for existing fleet		0.00	0.00	0.00
Licenses for new vehicles in 2019 (34, 4 w/confidential plates)		0.00	0.00	0.00
License renewals for existing fleet			2,106.00	2,106.00
Titles for new marked vehicles			580.00	580.00
Title & License for new unmarked vehicles			1,575.00	1,575.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	25,309.97	33,914.47	54,846.49	20,932.02
<i>Line Item Detail</i>				0.00
Equipment Repair - Base		8,443.58	8,000.00	-443.58
PremierOne License Renewal (Annual)		12,150.00	12,900.00	750.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Maintenance		7,912.49	7,912.49	0.00
SHI - Netmotion Wireless Renewal (56 additional devices for added Patrol		0.00	0.00	0.00
SHI - Netmotion Wireless Renewal (14 additional devices for added CID De		0.00	0.00	0.00
Annual Renewal for ATAC Raids Software and Services (Annual)		2,168.40	2,458.80	290.40
Microfilm Scanner Contract (Annual)		540.00	540.00	0.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, Patrol		2,700.00	2,635.20	-64.80
WatchGuard Annual Warranty Renewal		0.00	0.00	0.00
Premier One License Annual Renewal		0.00	0.00	0.00
World Wide Technology - Netmotion Wireless Annual Renewal		0.00	0.00	0.00
Annual Renewal for ATAC Raids Software and Services		0.00	0.00	0.00
Microfilm Scanner Contract		0.00	0.00	0.00
Corporate Business Systems per-copy charge		0.00	0.00	0.00
Combat Gauze QuikClot Combat		0.00	0.00	0.00
Commercial series crosscut shredder		0.00	0.00	0.00
Zebra Direct Thermal Printer with cradle and cables (replacing EOL)			4,130.00	4,130.00
Stop Sticks with brackets (replacing used)			4,450.00	4,450.00
StarChase annual maintenance renewal			5,640.00	5,640.00
RSA Tokens (replace expiring tokens)			5,150.00	5,150.00
RSA Tokens (annual license support)			1,030.00	1,030.00
101-31-201-55501 Office Supplies - Sheriff	24,292.69	24,200.00	30,910.34	6,710.34
<i>Line Item Detail</i>				0.00
Office Supplies - base		23,200.00	23,200.00	0.00
Microsoft Exchange Subscriptions - Reserve/PT Employee emails (Annual)		1,000.00	1,001.08	1.08
Water Rescue Bags			1,869.66	1,869.66
First Aid Bags			4,839.60	4,839.60
101-31-201-55599 Other Supplies - Sheriff	112.62		0.00	0.00
101-31-201-56611 Capital - Sheriff	32,651.47	0.00	585,833.00	585,833.00
<i>Line Item Detail</i>				0.00
(6) United Shield International Ballistic Shield View Port Level III		0.00	0.00	0.00
(6) Dodge Durangos for Patrol Sgts, eqpt included		0.00	0.00	0.00
(4) Dodge Chargers for additional Deputies		0.00	0.00	0.00
(4) Laptop computers with tokens for additional Deputies		0.00	0.00	0.00
(20) Patrol Chargers to replace high-mileage vehicles		0.00	0.00	0.00
(10) Stalker Dual Radars with installation		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Laptop computer (w/software licenses) for Tech Services grant-funded clerk		0.00	0.00	0.00
(4) Panasonic laptop computers for Court Security		0.00	0.00	0.00
(15) Remington 870P shotguns		0.00	0.00	0.00
Proxy card reader for armory door		0.00	0.00	0.00
(6) Panasonic laptop computers for training		0.00	0.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax (replacements for CID :		0.00	0.00	0.00
Cummins Allison commercial paper shredder, model CA 556		0.00	0.00	0.00
(3) Dodge Durangos for CID Drug (2) and Child Crimes (1), equipment inclu		0.00	0.00	0.00
Taser XP26 with Holster for Additional Patrol Deputies to meet Kalmanoff Study			79,550.00	79,550.00
Taser XP26 with Holster for Additional COPS grant Deputies			9,546.00	9,546.00
Taser XP26 with Holster for Additional Campus Security Deputies			6,364.00	6,364.00
Taser XP26 with Holster for Civil Division to replace EOL units			4,773.00	4,773.00
Glock Gen 5 Model 17 for Additional Patrol Deputies to meet Kalmanoff Study staffing levels			20,450.00	20,450.00
Glock Gen 5 Model 17 for Additional CID Detectives to meet Kalmanoff Study staffing levels			5,726.00	5,726.00
Glock Gen 5 Model 17 for Additional Campus Security Deputies			1,636.00	1,636.00
Panasonic Toughbook Laptops for additional Patrol Deputies to meet Kalmanoff staffing study			138,050.00	138,050.00
Panasonic Toughbook Laptops for additional Detectives to meet Kalmanoff staffing study			38,654.00	38,654.00
WatchGuard In-Car Camera Systems for additional Patrol Deputies to meet Kalmanoff staffing			268,500.00	268,500.00
Tactical ballistic shields for Campus Security			5,454.00	5,454.00
Commercial-grade reach-in freezer for Property/Evidence Room			2,100.00	2,100.00
WatchGuard camera systems hard drives (replacing EOL units)			5,030.00	5,030.00
101-31-201-57711 Investigative Cost - Sheriff	23,197.11	21,136.00	21,136.00	0.00
<i>Line Item Detail</i>				0.00
Investigative Cost - base		17,662.00	17,662.00	0.00
Leads Online Power Plus Investigation Systems Annual Service Fee (Annua		3,094.00	3,094.00	0.00
CSI Mapping Annual Renewal for Evidence Recorder		0.00	0.00	0.00
FBI National Academy Assoc Renewal Fees (2 @ \$115 ea. Annual)		230.00	230.00	0.00
International Association for Property & Evidence dues (3 @ \$50ea. Annual		150.00	150.00	0.00
101-31-201-57712 Crime Prevention - Sheriff	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Promotional Items for Job Fairs, Recruiting, Community Events, etc.		0.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	39.50	500.00	500.00	0.00
<i>Line Item Detail</i>				0.00
Drug Enforcement - Base		500.00	500.00	0.00
Increase in Drug Enforcement		0.00	0.00	0.00
101-31-202-51102 Salary - HIDTA	53,549.60	54,903.46	56,284.80	1,381.34
<i>Line Item Detail</i>				0.00
6512-015 SERGEANT		54,903.46	56,284.80	1,381.34
101-31-202-51115 Salary - HIDTA Overtime	18,320.08	13,805.00	11,564.06	-2,240.94
101-31-202-51201 FICA - HIDTA	5,490.82	5,292.91	5,191.97	-100.94
<i>Line Item Detail</i>				0.00
Base		5,292.91	4,307.32	-985.59
HIDTA Overtime			884.65	884.65
101-31-202-51211 LAGERS - HIDTA	6,848.36	7,214.39	7,802.62	588.23
<i>Line Item Detail</i>				0.00
Base		7,214.39	6,472.75	-741.64
HIDTA Overtime			1,329.87	1,329.87
101-31-202-51221 Group Insurance - HIDTA	8,171.53	9,016.81	9,284.40	267.59
101-31-202-51301 Worker's Compensation - HIDTA	1,694.85	1,691.92	1,671.78	-20.14
101-31-202-58226 Mobile Phone - HIDTA	480.00	620.00	620.00	0.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.04	8,000.00	8,000.00	0.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,324.78	2,000.00	1,750.00	-250.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	57.21	500.00	500.00	0.00
101-32-203-51102 Salary - Reg. Staff, Jail	4,251,948.26	5,237,648.63	5,412,246.79	174,598.16
<i>Line Item Detail</i>				0.00
PHYSICIAN, PT (incl sal & ben)			-40,636.62	-40,636.62
RESIDENT PHYSICIAN, PT (incl sal & ben)			23,239.09	23,239.09
RESIDENT PHYSICIAN, PT (incl sal & ben)			23,239.09	23,239.09
PROBATIONARY LICENSED PROFESSIONAL COUNSELOR			57,258.83	57,258.83
(3) Jail Transport Officers (sal+ben)		0.00	0.00	0.00
(13) Corrections Officers to meet Comparison Study		0.00	0.00	0.00
2040-001 INMATE CREW LEADER		8,277.15	8,424.00	146.85
6004-001 DIRECTOR OF MENTAL HEALTH SV		79,116.13	103,916.80	24,800.67
6005-001 MEDICAL DIRECTOR		84,010.99	85,477.60	1,466.61
6010-001 CORPORAL		44,341.85	45,437.60	1,095.75
6010-002 CORPORAL		45,675.27	45,437.60	-237.67
6010-003 CORPORAL		44,341.85	45,437.60	1,095.75
6010-004 CORPORAL		0.00	0.00	0.00

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
6010-005 CORPORAL		47,072.20	48,266.40	1,194.20
6010-006 CORPORAL		45,675.27	46,841.60	1,166.33
6010-007 CORPORAL		45,675.27	46,841.60	1,166.33
6010-008 CORPORAL		47,072.20	48,266.40	1,194.20
6010-009 CORPORAL		44,341.85	45,437.60	1,095.75
6010-010 CORPORAL		45,675.27	46,841.60	1,166.33
6010-011 CORPORAL		48,511.47	49,712.00	1,200.53
6010-012 CORPORAL		45,675.27	46,841.60	1,166.33
6010-013 CORPORAL		45,675.27	46,841.60	1,166.33
6010-014 CORPORAL		0.00	0.00	0.00
6010-015 CORPORAL		0.00	0.00	0.00
6010-016 CORPORAL		45,675.27	46,841.60	1,166.33
6010-017 CORPORAL		45,675.27	46,841.60	1,166.33
6010-018 CORPORAL		44,341.85	45,437.60	1,095.75
6010-019 CORPORAL		48,511.47	49,712.00	1,200.53
6010-020 CORPORAL		45,675.27	46,841.60	1,166.33
6010-021 CORPORAL		42,709.26	43,139.20	429.94
6010-022 CORPORAL		0.00	0.00	0.00
6010-023 CORPORAL		47,072.20	45,437.60	-1,634.60
6010-024 CORPORAL		0.00	0.00	0.00
6010-025 CORPORAL		0.00	0.00	0.00
6010-026 CORPORAL		45,675.27	43,139.20	-2,536.07
6010-027 CORPORAL		44,341.85	45,437.60	1,095.75
6010-028 CORPORAL		48,511.47	49,712.00	1,200.53
6010-029 CORPORAL		44,341.85	45,437.60	1,095.75
6010-030 CORPORAL		47,072.20	45,437.60	-1,634.60
6010-037 CORPORAL		0.00	0.00	0.00
6010-038 CORPORAL		0.00	0.00	0.00
6011-001 EXTRADITION OFFICER		47,072.20	48,266.40	1,194.20
6011-002 EXTRADITION OFFICER		47,072.20	47,528.00	455.80
6011-003 EXTRADITION OFFICER		47,072.20	48,266.40	1,194.20
6011-004 EXTRADITION OFFICER		53,062.06	54,381.60	1,319.54
6011-005 EXTRADITION OFFICER		48,511.47	49,712.00	1,200.53
6011-006 EXTRADITION OFFICER		47,072.20	48,266.40	1,194.20
6012-001 SECURITY OFFICER (Prev. Clerk I, changed to 6557-025)		47,072.20	48,266.40	1,194.20
6013-001 RECEPTION OFFICER		47,072.20	48,266.40	1,194.20
6014-001 CLERK II		33,610.91	34,455.20	844.29
6014-002 CLERK II		35,685.14	36,566.40	881.26
6020-001 MAJOR		85,889.84	88,056.80	2,166.96
6025-116 DETENTION OFFICER		41,061.19	46,061.60	5,000.41
6025-117 DETENTION OFFICER		39,579.07	40,861.60	1,282.53
6025-118 DETENTION OFFICER		39,579.07	40,279.20	700.13
6025-119 DETENTION OFFICER		46,289.08	47,424.00	1,134.92
6025-120 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-121 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-122 DETENTION OFFICER		42,309.95	43,357.60	1,047.65
6025-123 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-124 DETENTION OFFICER		39,579.07	40,279.20	700.13
6025-125 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-126 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-127 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-128 DETENTION OFFICER		40,468.55	39,977.60	-490.95
6025-129 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-130 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-131 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-132 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-133 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-134 DETENTION OFFICER (formerly 6061-001)		58,268.78	59,748.00	1,479.22
6025-135 DETENTION OFFICER (formerly 6064-001)		45,675.27	46,841.60	1,166.33
6025-136 DETENTION OFFICER (formerly 6065-002)		41,061.19	42,120.00	1,058.81
6025-137 DETENTION OFFICER (formerly 6065-003)		41,061.19	42,120.00	1,058.81
6025-138 DETENTION OFFICER (formerly 6065-004)		39,875.91	40,861.60	985.69
6025-139 DETENTION OFFICER (formerly 6065-005)		42,309.95	43,357.60	1,047.65
6025-140 DETENTION OFFICER (formerly 6065-006)		39,579.07	40,861.60	1,282.53
6050-501 PRN - RN		31,396.46	31,948.80	552.34
6050-502 PRN - RN		31,396.46	31,709.60	313.14
6050-503 PRN - RN		0.00	0.00	0.00
6052-502 PRN - LPN		23,066.78	23,472.80	406.02

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
6052-503 PRN - LPN		0.00	0.00	0.00
6052-504 PRN - LPN		23,066.78	23,472.80	406.02
6053-001 LICENSED PRACTICAL NURSE		46,133.57	46,945.60	812.03
6053-002 LICENSED PRACTICAL NURSE		46,133.57	46,945.60	812.03
6053-003 LICENSED PRACTICAL NURSE		46,133.57	46,945.60	812.03
6053-004 LICENSED PRACTICAL NURSE		46,133.57	46,592.00	458.43
6053-005 LICENSED PRACTICAL NURSE		46,133.57	46,945.60	812.03
6053-006 LICENSED PRACTICAL NURSE		46,133.57	46,945.60	812.03
6053-008 LICENSED PRACTICAL NURSE		46,133.57	46,945.60	812.03
6054-001 CERTIFIED MEDICAL ASSISTANT		31,890.14	32,437.60	547.46
6054-002 CERTIFIED MEDICAL ASSISTANT		31,890.14	32,437.60	547.46
6054-003 CERTIFIED MEDICAL ASSISTANT		31,890.14	32,437.60	547.46
6056-001 REGISTERED NURSE		62,792.91	63,419.20	626.29
6056-002 REGISTERED NURSE		62,792.91	63,897.60	1,104.69
6056-003 REGISTERED NURSE		62,792.91	63,897.60	1,104.69
6056-004 REGISTERED NURSE		62,792.91	63,897.60	1,104.69
6056-005 REGISTERED NURSE		62,792.91	63,897.60	1,104.69
6056-006 REGISTERED NURSE		62,792.91	63,897.60	1,104.69
6057-001 DIRECTOR OF NURSING		70,902.00	72,155.20	1,253.20
6058-001 PSYCHOLOGIST		0.00	0.00	0.00
6062-001 ACCOUNTS PAYABLE COORDINATOR		35,134.83	36,046.40	911.57
6504-004 CAPTAIN (formerly 6002-001)		73,592.66	75,462.40	1,869.74
6504-005 CAPTAIN (formerly 6002-002)		79,286.19	81,286.40	2,000.21
6506-008 LIEUTENANT (formerly 6003-001)		65,994.21	67,641.60	1,647.39
6506-009 LIEUTENANT (formerly 6003-002)		72,153.39	73,975.20	1,821.81
6506-010 LIEUTENANT (formerly 6003-003)		67,983.78	62,784.80	-5,198.98
6506-011 LIEUTENANT (formerly 6003-004)		63,115.70	64,688.00	1,572.30
6506-012 LIEUTENANT (formerly 6003-005)		59,454.06	60,964.80	1,510.74
6506-013 LIEUTENANT (formerly 6003-006)		67,983.78	69,700.80	1,717.02
6512-030 SERGEANT (formerly 6007-001)		56,554.38	57,990.40	1,436.02
6512-031 SERGEANT (formerly 6007-002)		52,511.76	52,239.20	-272.56
6512-032 SERGEANT (formerly 6007-003)		50,966.66	52,239.20	1,272.54
6512-033 SERGEANT (formerly 6007-004)		54,903.46	56,284.80	1,381.34
6512-034 SERGEANT (formerly 6007-005)		56,554.38	52,239.20	-4,315.18
6512-035 SERGEANT (formerly 6007-006)		56,554.38	57,990.40	1,436.02
6512-036 SERGEANT (formerly 6007-007)		50,966.66	52,239.20	1,272.54
6512-037 SERGEANT (formerly 6007-008)		54,903.46	56,284.80	1,381.34
6512-038 SERGEANT (formerly 6007-009)		54,903.46	50,710.40	-4,193.06
6512-039 SERGEANT (formerly 6007-010)		56,554.38	57,990.40	1,436.02
6512-040 SERGEANT (formerly 6007-011)		54,903.46	56,284.80	1,381.34
6512-041 SERGEANT (formerly 6007-012)		58,268.78	59,748.00	1,479.22
6512-042 SERGEANT (formerly 6007-013)		56,554.38	57,990.40	1,436.02
6512-043 SERGEANT (formerly 6007-014)		56,554.38	57,990.40	1,436.02
6557-025 CLERK I (formerly 6012-001)		29,716.44	30,451.20	734.76
6557-030 MEDICAL CLERK		26,974.27	27,456.00	481.73
101-32-203-51109 Vacancy Adjustment - Jail	0.00	-369,321.64	0.00	369,321.64
<i>Line Item Detail</i>				0.00
Base vacancy		-365,770.47	0.00	365,770.47
Vacancy transferred from GR II (102)		0.00	0.00	0.00
Vacancy transferred from LEST II (216)		0.00	0.00	0.00
101-32-203-51111 Salary - Part-Time, Jail	6,028.80	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	18,918.55	25,923.00	69,049.81	43,126.81
101-32-203-51117 Holiday Pay - Jail	137,982.26	102,848.00	126,030.22	23,182.22
101-32-203-51119 Salary - DSSSF	599.95	600.00	0.00	-600.00
101-32-203-51201 FICA - Jail	332,867.37	411,293.01	424,170.88	12,877.87
<i>Line Item Detail</i>				0.00
Base		411,293.01	409,247.26	-2,045.75
Grant Overtime			5,282.31	5,282.31
Holiday Pay			9,641.31	9,641.31
DSSSF			0.00	0.00
101-32-203-51211 LAGERS -Jail	300,283.08	420,476.10	497,151.19	76,675.09
<i>Line Item Detail</i>				0.00
Base		420,476.10	480,764.47	60,288.37
Grant Overtime			5,800.18	5,800.18
Holiday Pay			10,586.54	10,586.54
DSSSF			0.00	0.00
101-32-203-51221 Group Insurance - Jail	662,034.17	903,550.54	909,034.16	5,483.62
101-32-203-51301 Worker's Compensation - Jail	129,963.08	156,892.31	154,429.16	-2,463.15

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
101-32-203-51502 Preemployment/Drug Screening-Jail	6,281.72	5,500.00	5,500.00	0.00
<i>Line Item Detail</i>				0.00
Preemployment/Drug Screening - Base		5,500.00	5,500.00	0.00
101-32-203-51503 Uniform Allowance - Jail	75,736.92	55,000.00	55,000.00	0.00
<i>Line Item Detail</i>				0.00
Uniforms - Base		55,000.00	55,000.00	0.00
Uniforms for new employees (3 new Jail Transportation Officers @ \$4,511		0.00	0.00	0.00
(13) Uniforms for additional Correctional Officers to meet Kalmanoff study		0.00	0.00	0.00
101-32-203-52201 Inmate Medical Services Contract - Jail	770,825.61	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	36,278.50	28,000.00	28,000.00	0.00
101-32-203-52213 Laundry Service - Jail	20,134.54	20,000.00	16,000.00	-4,000.00
<i>Line Item Detail</i>				0.00
Laundry Service - Base		20,000.00	16,000.00	-4,000.00
101-32-203-52257 Legal Counsel - Jail	100,758.77	100,000.00	100,000.00	0.00
<i>Line Item Detail</i>				0.00
Legal Counsel - Base		32,000.00	100,000.00	68,000.00
Increase in Legal Line		68,000.00	0.00	-68,000.00
101-32-203-52271 Medical Supplies - Jail	0.00	0.00	0.00	0.00
101-32-203-53301 Training & Meetings - Jail	25,740.26	39,517.00	39,500.00	-17.00
<i>Line Item Detail</i>				0.00
Training & Meetings - Base		18,203.00	24,391.00	6,188.00
American Jail Assoc Dues (Annual)		300.00	300.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement (Annual)		13,149.00	12,456.00	-693.00
National Jail Leadership Command Academy (4 attendees)		7,040.00	0.00	-7,040.00
Taser 25ft Live Cartridges for Jail use (25)		825.00	0.00	-825.00
Taser TPPM Batteries (replacing EOL)			408.00	408.00
Taser X26 25ft Cartridges (Case of 50)			1,725.00	1,725.00
Taser Dataport Download Cable			220.00	220.00
101-32-203-53302 Prisoner Transfer - Jail	11,817.33	11,000.00	11,000.00	0.00
<i>Line Item Detail</i>				0.00
Prisoner Transfer - Base		11,000.00	11,000.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)		0.00	0.00	0.00
101-32-203-54401 Equipment Repair/Maint. - Jail	20,826.54	9,156.00	12,716.00	3,560.00
<i>Line Item Detail</i>				0.00
Equipment Repair - Base		0.00	2,000.00	2,000.00
Idemia - Livescan Annual Maintenance Agreement (2 machines @\$4,578 ea		9,156.00	9,156.00	0.00
Safran MorphoTrak - Livescan Annual Maintenance Agreement		0.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement		0.00	0.00	0.00
JMS Annual Renewal Fee		0.00	0.00	0.00
Inmate mattresses		0.00	0.00	0.00
Platform truck		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)			1,300.00	1,300.00
RSA Tokens (annual license support)			260.00	260.00
101-32-203-55501 Office Supplies - Jail	41,248.14	40,000.00	40,000.00	0.00
<i>Line Item Detail</i>				0.00
Office Supplies - Base		38,250.00	38,250.00	0.00
Fastcase, Inc. Renewal Fee (Annual)		1,750.00	1,750.00	0.00
101-32-203-55551 Janitorial Supplies - Jail	137,272.02	126,000.00	146,000.00	20,000.00
<i>Line Item Detail</i>				0.00
Janitor & Cleaning Supplies - Base		126,000.00	146,000.00	20,000.00
101-32-203-55561 Food - Jail	1,103,162.57	950,000.00	890,000.00	-60,000.00
<i>Line Item Detail</i>				0.00
Food - Base		950,000.00	890,000.00	-60,000.00
101-32-203-55562 Kitchen Supplies - Jail	32,165.64	25,000.00	20,000.00	-5,000.00
<i>Line Item Detail</i>				0.00
Kitchen Supplies - Base		25,000.00	20,000.00	-5,000.00
101-32-203-55571 Bedding & Clothing - Jail	60,192.10	57,780.00	48,700.00	-9,080.00
<i>Line Item Detail</i>				0.00
Bedding & Clothing - Base		33,711.00	19,588.50	-14,122.50
Inmate Mattresses (600)		15,580.00	0.00	-15,580.00
Suicide Prevention Smock / Back and Side Opening (Replace EOL) (40)		3,960.00	0.00	-3,960.00
Self Protection Sleeping Bag (10)		2,549.00	0.00	-2,549.00
Lifeline Isolation/Suicide Cell Blanket (Replace EOL) (20)		1,980.00	0.00	-1,980.00
(500) Inmate Attire		0.00	0.00	0.00
Inmate mattresses		0.00	29,111.50	29,111.50
101-32-203-55575 Indigent Supplies - Jail	15,426.41	17,000.00	13,900.00	-3,100.00
<i>Line Item Detail</i>				0.00
Indigent Supplies - Base		17,000.00	13,900.00	-3,100.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Temporary Jail Increase 18% (108 new Inmates/601 current population)		0.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	11,333.23	11,500.00	11,500.00	0.00
<i>Line Item Detail</i>				0.00
Admission/ID Supplies - Base		2,820.00	2,820.00	0.00
Wristbands		8,680.00	8,680.00	0.00
101-32-203-55599 Other Supplies - Jail	221.60	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
101-32-203-56611 Capital - Jail	9,538.88	0.00	6,364.00	6,364.00
<i>Line Item Detail</i>				0.00
Standard electric pallet jack		0.00	0.00	0.00
(7) Security cameras		0.00	0.00	0.00
Copier for booking		0.00	0.00	0.00
Scanner for booking		0.00	0.00	0.00
(2) Magliner convertible hand trucks		0.00	0.00	0.00
(4) File cabinets		0.00	0.00	0.00
(2) Floor scrubbers, 20", 1.5 HP		0.00	0.00	0.00
(2) Steel mobile security carts		0.00	0.00	0.00
(2) Rubbermaid utility carts		0.00	0.00	0.00
Taser X26P with Holster (Replace Jail EOL)			6,364.00	6,364.00
101-32-203-57716 Inmate Claims - Jail	251.01	250.00	500.00	250.00
101-32-203-57717 Reciprocity Agreement - Jail	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Inmate Per Diem		0.00	0.00	0.00
101-11-241-51101 Salary - Auditor	82,183.92	83,005.76	83,836.00	830.24
<i>Line Item Detail</i>				0.00
4500-001 AUDITOR		83,005.76	83,836.00	830.24
101-11-241-51102 Salary - Reg. Staff, Auditor	220,848.14	270,030.59	268,840.00	-1,190.59
<i>Line Item Detail</i>				0.00
4502-001 AUDITOR I (Amount is increase over Acctg Spec sal+ben)		0.00	0.00	0.00
4501-001 SENIOR DEPUTY AUDITOR		64,046.99	65,655.20	1,608.21
4501-002 SENIOR DEPUTY AUDITOR		58,565.11	58,718.40	153.29
4502-001 AUDITOR I		36,637.95	37,284.00	646.05
4504-001 ACCOUNTING SPECIALIST		34,224.71	35,079.20	854.49
4504-002 ACCOUNTING SPECIALIST		39,706.59	34,299.20	-5,407.39
4504-003 ACCOUNTING SPECIALIST		0.00	0.00	0.00
4504-004 ACCOUNTING SPECIALIST		36,849.24	37,804.00	954.76
101-11-241-51201 FICA - Auditor	23,016.19	27,007.27	26,980.40	-26.87
<i>Line Item Detail</i>				0.00
Base		27,007.27	26,980.40	-26.87
101-11-241-51211 LAGERS - Auditor	16,335.00	24,757.95	25,686.68	928.73
<i>Line Item Detail</i>				0.00
Base		24,757.95	25,686.68	928.73
101-11-241-51221 Group Insurance - Auditor	43,612.96	59,643.34	62,686.84	3,043.50
101-11-241-51301 Worker's Compensation - Auditor	477.22	518.06	454.42	-63.64
101-11-241-52201 Contract Labor - Auditor	7,669.78	0.00	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	4,989.38	5,605.00	5,749.00	144.00
<i>Line Item Detail</i>				0.00
AGA Spring Seminar		600.00	600.00	0.00
AGA Fall Seminar		340.00	270.00	-70.00
Auditors Association		150.00	150.00	0.00
Auditors Association - Staff		300.00	300.00	0.00
B-School		0.00	0.00	0.00
Chamber Meeting		30.00	180.00	150.00
Character First		120.00	120.00	0.00
GGOB Gathering		3,356.00	3,000.00	-356.00
IMA Fall Conference		410.00	830.00	420.00
Star 12 All Access Pass		299.00	299.00	0.00
101-11-241-53306 Dues & Subscriptions - Auditor	48.21	190.00	305.00	115.00
<i>Line Item Detail</i>				0.00
Auditor's Association		35.00	150.00	115.00
AGA		0.00	0.00	0.00
IIA		155.00	155.00	0.00
101-11-241-55501 Office Supplies - Auditor	1,575.83	1,200.00	1,200.00	0.00
101-11-261-51101 Salary - Collector	82,183.92	83,005.76	83,844.80	839.04
<i>Line Item Detail</i>				0.00
8000-001 COLLECTOR		83,005.76	83,844.80	839.04
101-11-261-51102 Salary - Reg. Staff, Collector	267,069.44	274,664.63	281,184.38	6,519.75
<i>Line Item Detail</i>				0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
8001-001 CHIEF DEPUTY COLLECTOR		62,163.25	63,752.00	1,588.75
8005-001 LEAD TAX COLLECTION SPECIALIST		32,616.13	33,446.40	830.27
8006-001 TAX COLLECTION SPECIALIST I		32,954.78	33,800.00	845.22
8006-003 TAX COLLECTION SPECIALIST I		27,980.87	28,246.40	265.53
8006-005 TAX COLLECTION SPECIALIST I		27,176.58	27,851.20	674.62
8010-001 TAX COLLECTION SPECIALIST II		30,182.09	30,929.60	747.51
8012-001 ACCOUNTING SPECIALIST		32,129.32	32,947.20	817.88
8014-001 CASHIER SUPERVISOR		29,461.61	30,211.58	749.97
101-11-261-51109 Vacancy Adjustment - Collector	0.00	-4,910.68	0.00	4,910.68
101-11-261-51111 Salary - Part-Time, Collector	0.00	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	26,088.65	27,361.78	27,924.74	562.96
<i>Line Item Detail</i>				0.00
Base		27,361.78	27,924.74	562.96
101-11-261-51211 LAGERS - Collector	21,975.54	26,467.60	30,662.45	4,194.85
<i>Line Item Detail</i>				0.00
Base		26,467.60	30,662.45	4,194.85
101-11-261-51221 Group Insurance - Collector	69,369.34	79,568.27	84,200.40	4,632.13
101-11-261-51301 Worker's Compensation - Collector	489.46	524.86	470.31	-54.55
101-11-261-52201 Contract Labor - Collector	89,405.00	89,405.00	89,405.00	0.00
101-11-261-52257 Legal Counsel - Collector	2,242.95	4,400.00	4,440.00	40.00
101-11-261-55501 Office Supplies - Collector	4,477.61	4,500.00	4,500.00	0.00
101-11-261-55521 Postage - Collector	50,781.54	70,000.00	70,000.00	0.00
101-11-261-55525 Print, Insert & Presort Tax Stmt - Coll	11,500.00	11,500.00	13,000.00	1,500.00
101-11-261-55526 Tax Envelopes - Collector	6,680.61	8,500.00	8,500.00	0.00
101-11-261-55527 Tax Receipt Forms - Collector	1,624.32	2,500.00	2,500.00	0.00
101-11-261-55528 Tax Statement Forms - Collector	2,540.80	3,700.00	3,700.00	0.00
101-11-261-55541 Legal Notice, Title & Recording Fee-Col	82,909.53	55,000.00	55,000.00	0.00
101-11-281-51101 Salary - County Clerk	82,183.92	83,005.76	83,844.80	839.04
<i>Line Item Detail</i>				0.00
9000-001 COUNTY CLERK		83,005.76	83,844.80	839.04
101-11-281-51102 Salary - Reg. Staff, County Clerk	192,385.39	195,216.00	199,128.80	3,912.80
<i>Line Item Detail</i>				0.00
9001-001 CHIEF DEPUTY		58,129.14	59,155.20	1,026.06
9002-001 COORDINATOR, PAYROLL & RETIREM		0.00	0.00	0.00
9006-001 PAYROLL CLERK		31,092.21	31,876.00	783.79
9009-001 ADMINISTRATIVE CLERK		26,647.44	27,352.00	704.56
9011-001 PAYROLL MANAGER		42,709.26	43,461.60	752.34
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.		36,637.95	37,284.00	646.05
101-11-281-51109 Vacancy Adjustment - County Clerk	0.00	-1,824.92	0.00	1,824.92
101-11-281-51115 Salary - Election Services Overtime	1,820.40	0.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	20,498.86	21,283.96	21,647.48	363.52
<i>Line Item Detail</i>				0.00
Base		21,283.96	21,647.48	363.52
101-11-281-51211 LAGERS - County Clerk	16,038.30	15,459.97	23,769.78	8,309.81
<i>Line Item Detail</i>				0.00
Base		15,459.97	23,769.78	8,309.81
101-11-281-51221 Group Insurance - County Clerk	33,667.54	50,018.01	59,330.52	9,312.51
101-11-281-51301 Worker's Compensation - County Clerk	347.16	408.27	364.60	-43.67
101-11-281-52257 Legal Counsel - County Clerk	5,040.90	5,000.00	5,000.00	0.00
101-11-281-53301 Training & Meetings - County Clerk	0.00	500.00	500.00	0.00
101-11-281-55501 Office Supplies - County Clerk	3,496.25	3,000.00	3,000.00	0.00
101-11-281-56611 Capital - County Clerk	57,500.00	57,500.00	57,500.00	0.00
<i>Line Item Detail</i>				0.00
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00	0.00
Carpet for rooms 113, 114, and 115		0.00	0.00	0.00
101-11-282-51102 Salary - Election & Voter Reg	146,457.50	153,344.48	77,395.46	-75,949.02
<i>Line Item Detail</i>				0.00
xxxx-xxx ELECTIONS & WAREHOUSE MGMT CLERK (incl sal & benefits)			35,275.46	35,275.46
9103-005 CLERK, VOTER REGISTRATION (Amount includes increase fro		0.00	0.00	0.00
9004-001 COORDINATOR, ELECTIONS		41,061.19	42,120.00	1,058.81
9101-001 COORDINATOR, VOTER REGISTRATION (Mid May-Dec)		36,912.73	0.00	-36,912.73
9103-001 CLERK, VOTER REGISTRATION (Jan-Mid May)		0.00	0.00	0.00
9103-002 CLERK, VOTER REGISTRATION		25,123.52	0.00	-25,123.52
9103-003 CLERK, VOTER REGISTRATION		25,123.52	0.00	-25,123.52
9103-004 CLERK, VOTER REGISTRATION		25,123.52	0.00	-25,123.52
101-11-282-51109 Vacancy Adjustment-Election & Voter Reg	0.00	-14,644.18	0.00	14,644.18
101-11-282-51111 Salary - Part-Time, Election & Voter Reg	6,183.02	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
9099-501 CLERK, PT		0.00	0.00	0.00
9099-510 CLERK, PT		0.00	0.00	0.00
9099-515 CLERK, PT		0.00	0.00	0.00
101-11-282-51112 Salary - Temporary, Election & Voter Reg	1,726.10	13,469.74	13,046.80	-422.94
<i>Line Item Detail</i>				0.00
9099-503 CLERK, PT		0.00	0.00	0.00
9099-504 CLERK, PT		2,009.88	0.00	-2,009.88
9099-505 CLERK, PT		11,459.86	13,046.80	1,586.94
101-11-282-51115 Salary - Election Overtime	6,344.04	0.00	6,000.00	6,000.00
101-11-282-51201 FICA - Election & Voter Reg	11,896.47	12,761.29	4,220.26	-8,541.03
<i>Line Item Detail</i>				0.00
Base		12,761.29	4,220.26	-8,541.03
101-11-282-51211 LAGERS - Election & Voter Reg	8,690.40	11,347.49	3,538.08	-7,809.41
<i>Line Item Detail</i>				0.00
Base		11,347.49	3,538.08	-7,809.41
101-11-282-51221 Group Insurance - Election & Voter Reg	38,605.79	43,383.80	8,424.48	-34,959.32
101-11-282-51301 Worker's Compensation - Election & Voter	226.82	244.80	71.08	-173.72
101-11-282-52201 Judges & Clerks - Election	0.00	359,445.00	0.00	-359,445.00
101-11-282-52202 Custodians-Polling Places - Election	0.00	2,060.00	0.00	-2,060.00
101-11-282-52203 Contract Services - Election	27,607.98	148,402.00	5,000.00	-143,402.00
101-11-282-52265 Rent-Polling Places - Election	0.00	12,800.00	0.00	-12,800.00
101-11-282-52931 Canvass - Election & Voter Reg	15,745.75	57,109.00	0.00	-57,109.00
101-11-282-55501 Office Supplies - Election	1,379.44	1,400.00	1,000.00	-400.00
<i>Line Item Detail</i>				0.00
Base		1,400.00	1,000.00	-400.00
New VR Printer		0.00	0.00	0.00
101-11-282-55507 Election Supplies - Election	0.00	360,014.00	0.00	-360,014.00
101-11-282-55521 Postage - Election & Voter Reg	2,210.00	100,000.00	3,000.00	-97,000.00
<i>Line Item Detail</i>				0.00
BRM Confirmation Cards		0.00	0.00	0.00
BRM Voter ID Cards		0.00	0.00	0.00
101-11-282-55524 Voter Registration Cards - Election	0.00	0.00	0.00	0.00
101-11-282-55541 Legal Notices - Election & Voter Reg	0.00	41,025.00	0.00	-41,025.00
101-11-282-55585 Delivery Supplies - Election & Voter Reg	0.00	6,916.00	0.00	-6,916.00
101-11-283-51103 Salary - Reg. Staff, Archives	122,501.60	125,384.79	131,197.12	5,812.33
<i>Line Item Detail</i>				0.00
Increase position 9007-001 to grade 11 (incl sal & benefits)		0.00	2,621.92	2,621.92
9007-001 SUPERVISOR, ARCHIVES		35,240.66	36,150.40	909.74
9008-001 CLERK, ARCHIVES		27,875.05	28,579.20	704.15
9008-002 CLERK, ARCHIVES		25,123.52	25,750.40	626.88
9010-001 SCANNING COORDINATOR		37,145.56	38,095.20	949.64
101-11-283-51109 Vacancy Adjustment - Archives	0.00	-1,783.70	0.00	1,783.70
101-11-283-51111 Salary - Part-Time, Archives	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
9008-502 CLERK, ARCHIVES, PT		0.00	0.00	0.00
9008-503 CLERK, ARCHIVES, PT		0.00	0.00	0.00
101-11-283-51201 FICA - Archives	9,160.78	9,591.94	9,836.01	244.07
<i>Line Item Detail</i>				0.00
Base		9,591.94	9,836.01	244.07
101-11-283-51211 LAGERS - Archives	7,708.84	9,278.47	10,800.31	1,521.84
<i>Line Item Detail</i>				0.00
Base		9,278.47	10,800.31	1,521.84
101-11-283-51221 Group Insurance - Archives	31,684.33	34,114.74	34,201.56	86.82
101-11-283-51301 Worker's Compensation - Archives	168.11	184.00	165.66	-18.34
101-11-283-53301 Training and Meetings	0.00	1,000.00	1,000.00	0.00
101-11-283-55506 Dues and Subscriptions - Archives	0.00	500.00	500.00	0.00
101-11-283-55586 Supplies - Archives	5,165.40	3,000.00	3,000.00	0.00
101-11-283-56611 Equipment - Archives	0.00	500.00	20,500.00	20,000.00
<i>Line Item Detail</i>				0.00
Display Case		0.00	0.00	0.00
Map case - SKU: Safco Flat File 53"x41"		0.00	0.00	0.00
Map case base - SKU: Safco flat file base		0.00	0.00	0.00
Alarm System		0.00	0.00	0.00
Sink in Conservation Area		0.00	0.00	0.00
Sprinkler System		0.00	20,000.00	20,000.00
Smoke Detectors		500.00	500.00	0.00
Paint		0.00	0.00	0.00
Tables		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Chairs		0.00	0.00	0.00
101-11-284-51102 Salary - Voter Registration			115,117.60	115,117.60
<i>Line Item Detail</i>				0.00
9101-001 COORDINATOR, VOTER REGISTRATION (Mid May-Dec)			37,866.40	37,866.40
9103-002 CLERK, VOTER REGISTRATION			25,750.40	25,750.40
9103-003 CLERK, VOTER REGISTRATION			25,750.40	25,750.40
9103-004 CLERK, VOTER REGISTRATION			25,750.40	25,750.40
101-11-284-51201 FICA - Voter Registration			8,806.51	8,806.51
101-11-284-51211 LAGERS - Voter Registration			9,669.87	9,669.87
101-11-284-51221 Group Insurance - Voter Registration			35,417.76	35,417.76
101-11-284-51301 Worker's Compensation - Voter Registration			148.33	148.33
101-11-284-52203 Contract Servicees - Voter Reg			35,400.00	35,400.00
<i>Line Item Detail</i>				0.00
Kelly Services			35,000.00	35,000.00
Shredding			400.00	400.00
101-11-284-52931 Canvas - Voter Reg			17,100.00	17,100.00
<i>Line Item Detail</i>				0.00
Quarterly Canvass			14,100.00	14,100.00
Canvass Postage			3,000.00	3,000.00
101-11-284-55501 Office Supplies - Voter Reg			5,440.80	5,440.80
<i>Line Item Detail</i>				0.00
Printer Cartridges			790.80	790.80
IS Needs (phone, scanners...)			200.00	200.00
Online paper - print shop			100.00	100.00
Voter RCN Cards - print shop			50.00	50.00
Labels/Envelopes			100.00	100.00
Scanners			2,200.00	2,200.00
Laptops			2,000.00	2,000.00
101-11-284-55507 Voter Reg Supplies - Voter Reg			3,781.00	3,781.00
<i>Line Item Detail</i>				0.00
Voter ID Cards			1,800.00	1,800.00
Voter Verification Cards			581.00	581.00
Voter Registration Booth Supplies			400.00	400.00
Conferences			1,000.00	1,000.00
101-24-301-51101 Salary - Public Administrator	82,183.92	83,005.76	83,844.80	839.04
<i>Line Item Detail</i>				0.00
3400-001 PUBLIC ADMINISTRATOR		83,005.76	83,844.80	839.04
101-24-301-51102 Salary - Reg. Staff, Public Adm	302,062.36	334,754.47	429,220.73	94,466.26
<i>Line Item Detail</i>				0.00
3403-003 ADMINISTRATIVE DEPUTY (Incl sal & benefits)			48,524.29	48,524.29
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Incl sal & benefits)			37,548.44	37,548.44
3405-003 ADMIN ASSISTANT/RECEPTIONIST (Amount includes total sal		0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY		44,341.85	45,437.60	1,095.75
3401-001 SENIOR ASSET DEPUTY		0.00	0.00	0.00
3402-003 ADMINISTRATIVE COORDINATOR		0.00	0.00	0.00
3403-001 ADMINISTRATIVE DEPUTY		36,912.73	37,866.40	953.67
3403-001 LEGAL DEPUTY		0.00	0.00	0.00
3403-002 ADMINISTRATIVE DEPUTY		36,912.73	37,866.40	953.67
3404-001 ASSET DEPUTY		0.00	0.00	0.00
3404-001 SOCIAL SERVICE DEPUTY		42,309.95	43,357.60	1,047.65
3404-002 SOCIAL SERVICE DEPUTY		41,061.19	42,120.00	1,058.81
3404-003 SOCIAL SERVICE DEPUTY		39,875.91	40,861.60	985.69
3404-004 SOCIAL SERVICE DEPUTY		0.00	0.00	0.00
3404-005 SOCIAL SERVICE DEPUTY		39,875.91	40,861.60	985.69
3405-001 SENIOR ADMINISTRATIVE ASSISTANT		0.00	0.00	0.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST		25,885.48	26,530.40	644.92
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT		27,578.72	28,246.40	667.68
101-24-301-51109 Vacancy Adjustment-Public Administrator	0.00	-26,301.73	0.00	26,301.73
101-24-301-51201 FICA - Public Administrator	28,979.84	31,958.65	32,664.96	706.31
<i>Line Item Detail</i>				0.00
Base		31,958.65	32,664.96	706.31
101-24-301-51211 LAGERS - Public Administrator	20,184.59	30,914.28	35,867.39	4,953.11
<i>Line Item Detail</i>				0.00
Base		30,914.28	35,867.39	4,953.11
101-24-301-51221 Group Insurance - Public Administrator	59,060.16	73,087.55	72,739.56	-347.99
101-24-301-51301 Worker's Compensation - Public Adm	1,428.17	1,131.98	1,059.82	-72.16
101-24-301-52225 Communications - Public Administrator	4,137.48	4,600.00	4,500.00	-100.00
101-24-301-52257 Legal Counsel - Public Administrato	0.00	0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
101-24-301-53301 Training & Meetings-Public Administrator	1,331.54	1,600.00	1,600.00	0.00
101-24-301-53306 Dues & Subscriptions - Public Adm	26.25	400.00	200.00	-200.00
101-24-301-53311 Vehicle Expense - Pub Admin	0.00	0.00	0.00	0.00
101-24-301-53312 Ward Travel Exp - Public Administrator	6,310.21	5,000.00	5,000.00	0.00
101-24-301-54401 Equipment Maintenance - Public Adm	0.00	0.00	0.00	0.00
101-24-301-55501 Office Supplies - Public Administrator	3,758.46	4,300.00	4,700.00	400.00
<i>Line Item Detail</i>				
Base Amount		4,300.00	4,700.00	400.00
New computers		0.00	0.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	411.79	500.00	5,000.00	4,500.00
101-24-301-56611 Capital - Public Administrator	0.00	3,236.00	34,650.00	31,414.00
<i>Line Item Detail</i>				
SUV departmental vehicle		0.00	30,000.00	30,000.00
7 fobs for out-of-office computer access		1,155.00	0.00	-1,155.00
3 standing desktop computer stands		381.00	0.00	-381.00
Laptop for personnel during out-of-office calls		1,700.00	0.00	-1,700.00
5 wireless headsets for telephones			1,250.00	1,250.00
Desktop computers for new hires			3,400.00	3,400.00
101-24-301-57799 Other Expense	0.00	0.00	0.00	0.00
101-11-321-51101 Salary - Recorder	82,183.92	83,005.76	83,844.80	839.04
<i>Line Item Detail</i>				
7500-001 RECORDER		83,005.76	83,844.80	839.04
101-11-321-51102 Salary - Reg. Staff, Recorder	244,691.20	250,854.21	257,119.20	6,264.99
<i>Line Item Detail</i>				
7501-001 OPERATIONS MANAGER		59,305.90	60,798.40	1,492.50
7502-001 RECORDER CLERK		27,578.72	28,246.40	667.68
7502-002 RECORDER CLERK		27,578.72	28,246.40	667.68
7502-003 RECORDER CLERK		27,980.87	28,693.60	712.73
7504-003 COORDINATOR, RECORDER'S OFFICE		33,610.91	34,455.20	844.29
7504-004 COORDINATOR, RECORDER'S OFFICE		35,685.14	36,566.40	881.26
7505-001 SUPERVISOR, RECORDER'S OFFICE		39,113.95	40,112.80	998.85
101-11-321-51109 Vacancy Adjustment - Recorder	0.00	-4,400.52	0.00	4,400.52
101-11-321-51201 FICA - Recorder	24,093.04	25,540.28	26,083.75	543.47
<i>Line Item Detail</i>				
Base		25,540.28	26,083.75	543.47
101-11-321-51211 LAGERS - Recorder	21,057.56	24,705.65	28,640.99	3,935.34
<i>Line Item Detail</i>				
Base		24,705.65	28,640.99	3,935.34
101-11-321-51221 Group Insurance - Recorder	51,061.42	55,946.51	56,405.04	458.53
101-11-321-51301 Worker's Compensation - Recorder	450.47	489.93	439.30	-50.63
101-11-341-51101 Salary - Treasurer	82,183.92	83,005.76	83,844.80	839.04
<i>Line Item Detail</i>				
8500-001 TREASURER		83,005.76	83,844.80	839.04
101-11-341-51102 Salary - Reg. Staff, Treasurer	73,997.60	76,640.50	78,603.20	1,962.70
<i>Line Item Detail</i>				
8501-001 DEPUTY TREASURER/ACCOUNTANT		41,505.67	42,556.80	1,051.13
8502-001 ACCOUNTING CLERK		35,134.83	36,046.40	911.57
101-11-341-51111 Salary - Part-Time, Treasurer	307.70	0.00	0.00	0.00
<i>Line Item Detail</i>				
8502-501 ACCOUNTING CLERK, PT		0.00	0.00	0.00
8502-502 ACCOUNTING CLERK, PT		0.00	0.00	0.00
101-11-341-51201 FICA - Treasurer	11,553.46	12,212.93	12,427.28	214.35
<i>Line Item Detail</i>				
Base Amount		12,212.93	12,427.28	214.35
101-11-341-51211 LAGERS - Treasurer	10,061.89	11,813.83	13,645.63	1,831.80
<i>Line Item Detail</i>				
Base Amount		11,813.83	13,645.63	1,829.80
101-11-341-51221 Group Insurance - Treasurer	23,295.12	25,350.18	25,273.44	-76.74
101-11-341-51301 Worker's Compensation Treasurer	240.49	234.28	209.30	-24.98
101-11-341-52257 Legal Counsel - Treasurer	0.00	250.00	0.00	-250.00
101-11-341-53301 Training & Meetings - Treasurer	756.38	900.00	1,200.00	300.00
<i>Line Item Detail</i>				
Mandatory MCTA Annual Conference		900.00	1,000.00	100.00
AGA Conferences, Seminars & Meetings		0.00	200.00	200.00
101-11-341-55501 Office Supplies - Treasurer	725.33	1,160.00	800.00	-360.00
<i>Line Item Detail</i>				
Base		660.00	800.00	140.00
Scanner		500.00	0.00	-500.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
101-11-341-55506 Banking Supplies - Treasurer	1,239.23	800.00	800.00	0.00
<i>Line Item Detail</i>				0.00
Check stock, scanner maint, etc		800.00	800.00	0.00
101-11-401-51101 Salary - Commissioners	242,551.92	244,977.44	247,499.20	2,521.76
<i>Line Item Detail</i>				0.00
1000-001 PRESIDING COMMISSIONER		83,005.76	83,844.80	839.04
1100-001 ASSOCIATE COMMISSIONER		80,985.84	81,827.20	841.36
1100-002 ASSOCIATE COMMISSIONER		80,985.84	81,827.20	841.36
101-11-401-51102 Salary - Reg.Staff, County Commission	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
1014-001 EXECUTIVE ASSISTANT		0.00	0.00	0.00
101-11-401-51201 FICA - County Commission	18,014.81	18,740.78	18,933.69	192.91
<i>Line Item Detail</i>				0.00
Base Amount		18,740.78	18,933.69	192.91
101-11-401-51211 LAGERS - County Commission	10,433.33	18,128.33	20,789.92	2,661.59
<i>Line Item Detail</i>				0.00
Base Amount		18,128.33	20,789.92	2,661.59
101-11-401-51221 Group Insurance, County Commission	16,282.69	19,121.76	32,109.72	12,987.96
101-11-401-51301 Worker's Compensation - Commission	333.66	359.49	318.89	-40.60
101-11-401-52257 Legal Counsel - County Commission	97,274.44	72,200.00	75,000.00	2,800.00
101-11-401-53301 Training & Meetings - County Commission	8,199.64	9,300.00	9,600.00	300.00
<i>Line Item Detail</i>				0.00
Base Amount		6,600.00	6,600.00	0.00
Community leadership Chamber trip		2,700.00	3,000.00	300.00
101-11-401-53306 Dues & Subscriptions-County Commission	21.25	0.00	0.00	0.00
101-11-401-55501 Office Supplies - County Commission	6,616.04	3,600.00	3,600.00	0.00
101-12-402-51102 Salary - Public Information Officer	51,220.00	52,511.76	53,820.00	1,308.24
<i>Line Item Detail</i>				0.00
1011-001 PUBLIC INFORMATION OFFICER		52,511.76	53,820.00	1,308.24
101-12-402-51201 FICA - Public Information Officer	3,847.82	4,017.15	4,117.23	100.08
<i>Line Item Detail</i>				0.00
Base Amount		4,017.15	4,117.23	100.08
101-12-402-51211 LAGERS - Public Information Officer	3,299.86	3,885.87	4,520.88	635.01
<i>Line Item Detail</i>				0.00
Base Amount		3,885.87	4,520.88	635.01
101-12-402-51221 Group Insurance - Public Information Off	7,871.41	8,197.81	8,068.20	-129.61
<i>Line Item Detail</i>				0.00
1011-001 PUBLIC INFORMATION OFFICER		8,197.81	8,068.20	-129.61
101-12-402-51301 Worker's Compensation - PIO	70.97	77.06	69.34	-7.72
<i>Line Item Detail</i>				0.00
1011-001 PUBLIC INFORMATION OFFICER		77.06	69.34	-7.72
101-12-402-53301 Training & Meetings - PIO	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Chamber city visit trip		0.00	0.00	0.00
Community Engagement Training		0.00	0.00	0.00
Good Morning Springfield		0.00	0.00	0.00
Association membership		0.00	0.00	0.00
Creative Cloud for Dummies book		0.00	0.00	0.00
Lynda.com Creative Cloud training		0.00	0.00	0.00
101-12-402-53306 Dues and Subscriptions - PIO	0.00	0.00	0.00	0.00
101-12-402-55501 Office Supplies - PIO	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Adobe Software Subscription		0.00	0.00	0.00
Team Greene recognition cards and luncheon		0.00	0.00	0.00
Istock images - 6 credits		0.00	0.00	0.00
101-12-411-51102 Salary - Budget Office	144,242.88	146,804.32	150,508.80	3,704.48
<i>Line Item Detail</i>				0.00
1003-001 BUDGET OFFICER		84,641.07	86,756.80	2,115.73
1005-001 DEPUTY BUDGET OFFICER		62,163.25	63,752.00	1,588.75
101-12-411-51201 FICA - Budget Office	11,065.68	11,643.63	11,544.53	-99.10
<i>Line Item Detail</i>				0.00
Base Amount		11,643.63	11,544.53	-99.10
101-12-411-51211 LAGERS - Budget Office	9,494.31	10,863.52	12,642.74	1,779.22
<i>Line Item Detail</i>				0.00
Base Amount		10,863.52	12,642.74	1,779.22
101-12-411-51221 Group Insurance - Budget Office	19,038.01	20,623.42	20,677.56	54.14
101-12-411-51301 Worker's Compensation - Budget Office	198.61	215.43	193.92	-21.51
101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
<i>Line Item Detail</i>				0.00
SBDC Membership		5,000.00	5,000.00	0.00
101-12-411-53301 Training & Meetings - Budget Office	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
AGA membership and meetings		0.00	0.00	0.00
Good Morning Springfield		0.00	0.00	0.00
Food for MPR Conference		0.00	0.00	0.00
101-12-411-55501 Office Supplies - Budget Office	0.00	2,000.00	800.00	-1,200.00
<i>Line Item Detail</i>				0.00
Base		1,000.00	800.00	-200.00
6 - 27" Monitors		960.00	0.00	-960.00
2 - Dual Monitor Stands		40.00	0.00	-40.00
3 - Wired soft touch keyboards		0.00	0.00	0.00
Department White Board and Cork Board		0.00	0.00	0.00
101-12-412-51102 Salary - Human Resources	194,792.66	199,517.16	201,968.00	2,450.84
<i>Line Item Detail</i>				0.00
1004-001 HUMAN RESOURCES DIRECTOR		82,122.37	84,198.40	2,076.03
1009-001 HUMAN RESOURCES SPECIALIST		19,588.73	20,087.60	498.87
1009-002 HUMAN RESOURCES SPECIALIST		38,605.98	37,003.20	-1,602.78
1010-001 ASST. HUMAN RESOURCES DIRECTOR		32,023.50	32,827.60	804.10
1012-001 ADMINISTRATIVE CLERK		27,176.58	27,851.20	674.62
101-12-412-51109 Vacancy Adjustment - Human Resources	0.00	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	14,752.55	15,712.89	15,483.45	-229.44
<i>Line Item Detail</i>				0.00
Base Amount		15,712.89	15,483.45	-229.44
101-12-412-51211 LAGERS - Human Resources	12,622.22	14,764.28	16,922.74	2,158.46
<i>Line Item Detail</i>				0.00
Base Amount		14,764.28	16,922.74	2,158.46
101-12-412-51221 Group Insurance - Human Resources	31,234.65	34,543.53	35,742.60	1,199.07
101-12-412-51301 Worker's Compensation - Human Resources	271.57	292.78	260.23	-32.55
101-12-412-51502 Drug Testing - Human Resources	2,982.67	4,000.00	4,000.00	0.00
101-12-412-52257 Legal Counsel - Human Resources	586.64	2,000.00	2,000.00	0.00
101-12-412-52921 Compensation Study - Human Resources	0.00	0.00	6,000.00	6,000.00
101-12-412-52923 Recruitment Expense - Human Resources	1,859.59	2,000.00	2,000.00	0.00
101-12-412-52924 Wellness Program - Human Resources	-508.95	0.00	0.00	0.00
101-12-412-52926 Employee Assist. Program - Human Res.	0.00	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resource	-223.45	5,000.00	5,000.00	0.00
101-12-412-52928 Benefit Plan Administration	0.00	150.00	175.00	25.00
101-12-412-53301 Training & Meetings - Human Resources	1,766.02	1,050.00	1,050.00	0.00
101-12-412-53302 Employee Training - Human Resources	-209.54	1,000.00	1,400.00	400.00
101-12-412-53306 Dues & Subscriptions - Human Resources	393.00	300.00	300.00	0.00
101-12-412-55501 Office Supplies-Human Resources	2,115.33	560.00	560.00	0.00
101-12-412-56611 Capital - Human Resources	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Desktop scanner to create electronic employee files		0.00	0.00	0.00
101-12-413-51102 Salary - Purchasing	130,783.00	137,872.46	188,240.32	50,367.86
<i>Line Item Detail</i>				0.00
xxxx-xxx CONTRACT MANAGER (Incl sal & benefits)			55,369.92	55,369.92
1307-002 BUYER II (Amount is increase over Buyer I sal+ben)		0.00	0.00	0.00
1301-001 PURCHASING DIRECTOR		63,263.86	64,833.60	1,569.74
1303-001 BUYER I		33,102.93	32,437.60	-665.33
1307-001 BUYER II		41,505.67	35,599.20	-5,906.47
101-12-413-51201 FICA -Purchasing	10,127.83	10,868.54	10,191.37	-677.17
<i>Line Item Detail</i>				0.00
Base Amount		10,868.54	10,191.37	-677.17
101-12-413-51211 LAGERS -Purchasing	8,328.31	10,202.57	11,161.11	958.54
<i>Line Item Detail</i>				0.00
Base Amount		10,202.57	11,161.11	958.54
101-12-413-51221 Group Insurance - Purchasing	18,859.70	17,842.10	17,206.32	-635.78
101-12-413-51301 Worker's Compensation - Purchasing	188.32	202.33	171.19	-31.14
101-12-413-52257 Legal Counsel - Purchasing	286.61	250.00	250.00	0.00
101-12-413-53301 Training & Meetings - Purchasing	0.00	500.00	500.00	0.00
<i>Line Item Detail</i>				0.00
MS Office/ Communication/ Leadership Trainings		0.00	0.00	0.00
MAPP & MACPP conferences		500.00	500.00	0.00
101-12-413-53306 Dues & Subscriptions - Purchasing	119.00	931.00	961.00	30.00
<i>Line Item Detail</i>				0.00
Missouri Association of Public Purchasers dues		160.00	160.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Newsleader Subscription & Digital		196.00	196.00	0.00
National Institute of Government Purchasers		85.00	90.00	5.00
Amazon Prime Membership		180.00	180.00	0.00
Mid America Council of Purchasing		100.00	125.00	25.00
Good Morning Springfield		210.00	210.00	0.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	24,099.16	23,000.00	23,000.00	0.00
101-12-413-55501 Office Supplies -Purchasing	36.43	0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	1,822.90	1,500.00	1,750.00	250.00
101-12-413-56611 Capital -Purchasing	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Laptop for vendor meetings/offsite work		0.00	0.00	0.00
101-12-414-51102 Salary - General Services	173,943.12	183,907.55	234,797.33	50,889.78
<i>Line Item Detail</i>				0.00
1407-002 MICROFILM OPERATOR (incl sal & ben)		0.00	39,955.63	39,955.63
Increase grade of 1401-001 (incl sal & ben)			3,552.28	3,552.28
Increase grade of 1402-001 (incl sal & ben)			11,875.07	11,875.07
Increase grade of 1405-001 (incl sal & ben)			3,189.81	3,189.81
Increase grade of 1407-001 (incl sal & ben)			3,093.15	3,093.15
Increase grade of 1410-001 (incl sal & ben)			6,814.59	6,814.59
1401-001 GENERAL SERVICES MANAGER		60,766.32	47,652.80	-13,113.52
1402-001 GENERAL SERVICES COORD/MICROFI		36,066.11	29,369.60	-6,696.51
1405-001 GENERAL SERVICES CLERK		32,827.79	33,675.20	847.41
1407-001 MICROFILM OPERATOR		26,266.46	26,925.60	659.14
1410-001 PRESS OPERATOR/DISTRIBUTION CL		27,980.87	28,693.60	712.73
101-12-414-51109 Vacancy Adjustment - General Services	0.00	-7,060.44	0.00	7,060.44
101-12-414-51201 FICA -General Services	13,071.55	14,142.37	12,726.29	-1,416.08
101-12-414-51211 LAGERS - General Services	11,208.51	13,609.16	13,348.79	-260.37
101-12-414-51221 Group Insurance - General Services	34,494.01	45,084.05	45,741.00	656.95
101-12-414-51301 Worker's Compensation - General Services	248.87	269.86	214.29	-55.57
101-12-414-53301 Training & Meetings - General Service	0.00	2,000.00	2,000.00	0.00
<i>Line Item Detail</i>				0.00
Staff training on new equipment/software		2,000.00	2,000.00	0.00
101-12-414-54401 Equipment Maintenance - General Services	0.00	5,777.40	5,777.40	0.00
<i>Line Item Detail</i>				0.00
Mail Machine Lease		5,777.40	5,777.40	0.00
101-12-414-55501 Office Supplies - General Services	0.00	2,222.60	2,222.60	0.00
<i>Line Item Detail</i>				0.00
Office Supplies		362.60	362.60	0.00
Mail Machine Consumables		1,860.00	1,860.00	0.00
101-12-414-55508 Microfilm - General Services	1,978.82	5,000.00	5,000.00	0.00
101-12-414-55524 Print Shop - General Services	20,483.47	13,500.00	13,500.00	0.00
<i>Line Item Detail</i>				0.00
Base		2,000.00	2,000.00	0.00
Ricoh digital press lease estimate		11,500.00	11,500.00	0.00
101-25-415-51102 Salary - Pretrial	146,817.44	170,319.26	174,605.60	4,286.34
<i>Line Item Detail</i>				0.00
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		42,309.95	42,120.00	-189.95
5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION		41,061.19	43,357.60	2,296.41
5602-001 PRETRIAL SERVICES OFFICER		40,468.55	41,475.20	1,006.65
5603-001 PRETRIAL SERVICES - SUPERVISOR		46,479.57	47,652.80	1,173.23
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	-23,175.41	0.00	23,175.41
101-25-415-51201 FICA - Pretrial	10,678.84	13,084.50	13,361.16	276.66
<i>Line Item Detail</i>				0.00
Base Amount		13,084.50	13,361.16	276.66
101-25-415-51211 LAGERS - Pretrial	7,913.51	12,603.63	14,666.88	2,063.25
<i>Line Item Detail</i>				0.00
Base Amount		12,603.63	14,666.88	2,063.25
101-25-415-51221 Group Insurance - Pretrial	27,372.60	35,746.70	36,277.68	530.98
101-25-415-51301 Worker's Compensation - Pretrial	234.64	249.94	224.97	-24.97
101-25-415-52201 Contract Services - Pretrial	75,228.00	75,000.00	75,000.00	0.00
<i>Line Item Detail</i>				0.00
Ankle Monitor Services		75,000.00	75,000.00	0.00
Court Ordered Drug Tests		0.00	0.00	0.00
101-25-415-53301 Training & Meetings - Pretrial	0.00	0.00	0.00	0.00
101-25-415-55501 Office Supplies - Pretrial	824.48	600.00	600.00	0.00
101-53-416-51102 Salary - Medical Examiner	130,940.37	357,178.91	368,996.77	11,817.86
<i>Line Item Detail</i>				0.00
Step Increase for Administrative Clerk (incl sal & ben)			592.04	592.04

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Step Increase for Forensic Investigator (incl sal & ben)			1,088.70	1,088.70
Promotion from Forensic Technician to new Investigator (incl sal & ben)			2,806.43	2,806.43
3201-001 FORENSIC PATHOLOGIST		225,000.00	228,945.60	3,945.60
3204-001 ADMINISTRATIVE CLERK		33,102.93	33,945.60	842.67
3205-001 FORENSIC INVESTIGATOR		62,163.25	63,752.00	1,588.75
3206-001 FORENSIC TECHNICIAN		36,912.73	37,866.40	953.67
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		0.00	0.00	0.00
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		0.00	0.00	0.00
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		0.00	0.00	0.00
101-53-416-51109 Vacancy Adjustment - Medical Examiner	0.00	0.00	0.00	0.00
101-53-416-51111 Salary - Part-Time, Medical Examiner	19,341.45	17,315.52	40,030.72	22,715.20
<i>Line Item Detail</i>				0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,226.84	2,226.84
Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,134.25	2,134.25
Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,134.25	2,134.25
Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,226.84	2,226.84
xxxx-xxx Probationary Investigator, PT (incl sal & ben)			6,902.67	6,902.67
xxxx-xxx Probationary Investigator, PT (incl sal & ben)			6,902.67	6,902.67
3207-501 MEDICOLEGAL DEATH INVESTIGATOR		4,328.88	4,332.90	4.02
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		4,328.88	4,418.70	89.82
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		4,328.88	4,418.70	89.82
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		4,328.88	4,332.90	4.02
101-53-416-51201 FICA -Medical Examiner	10,854.05	28,740.62	29,256.88	516.26
<i>Line Item Detail</i>				0.00
Base Amount		28,740.62	28,256.88	-483.74
101-53-416-51211 LAGERS - Medical Examiner	8,233.48	18,037.82	30,618.81	12,580.99
<i>Line Item Detail</i>				0.00
Base Amount		18,037.82	30,618.81	12,580.99
101-53-416-51221 Group Insurance - Medical Examiner	27,445.31	36,694.21	38,405.52	1,711.31
101-53-416-51301 Worker's Compensation - Medical Examiner	670.19	1,103.24	964.29	-138.95
101-53-416-51503 Uniform Allowance - Medical Examiner	620.65	1,250.00	1,272.50	22.50
101-53-416-52202 Contract Pathologist	207,122.50	22,000.00	22,396.00	396.00
<i>Line Item Detail</i>				0.00
Toxicology & Histology		0.00	0.00	0.00
Copy Service		0.00	0.00	0.00
Stericycle		0.00	0.00	0.00
Utilities		0.00	0.00	0.00
Outside autopsy services		22,000.00	22,396.00	396.00
101-53-416-52211 Medical Malpractice Insurance	0.00	10,000.00	4,000.00	-6,000.00
101-53-416-52232 Answering Service/Fax - Medical Examiner	7,082.75	7,000.00	7,126.00	126.00
101-53-416-52257 Legal Counsel - Medical Examiner	0.00	1,000.00	1,000.00	0.00
101-53-416-52417 Cremation Services - Medical Examiner	0.00	1,500.00	1,500.00	0.00
101-53-416-53301 Training & Meetings - Medical Examiner	10,927.25	12,000.00	18,816.00	6,816.00
<i>Line Item Detail</i>				0.00
Base Amount		11,000.00	11,216.00	216.00
Mileage		1,000.00	1,000.00	0.00
NAME Conference			6,600.00	
101-53-416-53306 Dues & Subscriptions - Medical Examiner	560.00	1,200.00	1,221.60	21.60
101-53-416-54401 Equipment Maintenance-Medical Examiner	857.91	500.00	500.00	0.00
101-53-416-55501 Office Supplies - Medical Examiner	3,577.95	3,500.00	3,563.00	63.00
<i>Line Item Detail</i>				0.00
Base Amount		2,000.00	2,563.00	563.00
Postage & Shipping		1,000.00	1,000.00	0.00
Copy Service		0.00	0.00	0.00
101-53-416-55548 Medical/Lab Supplies-Medical Examiner	0.00	0.00	0.00	0.00
101-53-416-56611 Capital - Medical Examiner	0.00	29,355.00	96,087.85	66,732.85
<i>Line Item Detail</i>				0.00
Microscope		20,000.00	0.00	-20,000.00
2 Plastic tables		5,000.00	5,000.00	0.00
Evidence drying cabinet		4,355.00	0.00	-4,355.00
Frigidaire 20.9 cu ft Upright Freezer			764.00	764.00
Infinity 3MP Color Digital Microscope Camera			1,944.00	1,944.00
Arrowhead Forensics Photo Table			1,895.00	1,895.00
(3) Nikon Coolpix W300 Point & Shoot Camera			3,482.55	3,482.55
Canon imageRUNNER Advance C3525I III Color Multifinction Copier			3,140.00	3,140.00
Xerox WorkCentre 6027 All-In-One Color LED Fax/Printer			299.00	299.00
(5) Dell Optiplex 7050 Desktop Computer /Monitor & Software			34,330.00	34,330.00
Cisco 8861 IP Office Phone			992.30	992.30

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Isolation Autopsy Suite Completion			41,241.00	41,241.00
(3) Laptops			3,000.00	3,000.00
101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	50,160.06	50,000.00	65,000.00	15,000.00
101-53-416-57715 Transportation - Medical Examiner	21,065.00	16,500.00	16,500.00	0.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	1,312.50	1,000.00	3,367.10	2,367.10
101-12-421-51102 Salary - Information Systems	1,254,204.56	1,382,871.31	1,554,322.40	171,451.09
<i>Line Item Detail</i>				0.00
xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)		0.00	78,072.23	78,072.23
xxxx-xxx NETWORK ENGINEER (incl sal & benefits)			29,511.06	29,511.06
1201-001 INFORMATION SYSTEMS DIRECTOR		109,171.95	111,924.80	2,752.85
1202-001 INFORMATION SYSTEMS MANAGER		93,636.44	95,981.60	2,345.16
1206-001 PC MAINTENANCE TECHNICIAN II		0.00	0.00	0.00
1207-001 PC MAINTENANCE TECHNICIAN III		21,832.28	21,730.80	-101.48
1207-003 PC MAINTENANCE TECHNICIAN III		43,029.58	43,139.20	109.62
1207-004 PC MAINTENANCE TECHNICIAN III		43,029.58	43,139.20	109.62
1207-005 PC MAINTENANCE TECHNICIAN III		42,709.26	43,461.60	752.34
1209-003 SENIOR PROGRAMMER ANALYST		67,115.99	68,816.80	1,700.81
1209-004 SENIOR PROGRAMMER ANALYST		67,115.99	68,816.80	1,700.81
1209-005 SENIOR PROGRAMMER ANALYST		67,115.99	68,816.80	1,700.81
1209-006 SENIOR PROGRAMMER ANALYST		73,402.16	75,275.20	1,873.04
1209-007 SENIOR PROGRAMMER ANALYST		79,095.70	81,099.20	2,003.50
1211-001 COMPUTER OPERATIONS MANAGER		65,147.59	66,809.60	1,662.01
1213-001 INFORMATION TECHNOLOGY MANAGER		45,442.46	46,586.80	1,144.34
1214-001 NETWORK ENGINEER		54,903.46	56,284.80	1,381.34
1215-001 SENIOR NETWORK ADMINISTRATOR		65,147.59	66,809.60	1,662.01
1215-002 SENIOR NETWORK ADMINISTRATOR		73,402.16	75,275.20	1,873.04
1215-003 SENIOR NETWORK ADMINISTRATOR		65,147.59	63,897.60	-1,249.99
1216-001 IS TECHNOLOGY SERVICES COORD		50,966.66	52,239.20	1,272.54
1217-001 HELP DESK - PC MAINT TECHNICIAN II		39,875.91	39,977.60	101.69
1219-001 CYBERSECURITY NETWORK ENGINEER		31,396.46	67,797.60	36,401.14
1506-001 GIS MANAGER		64,851.27	66,497.60	1,646.33
1507-001 GIS SPECIALIST		28,277.19	28,995.20	718.01
1507-002 GIS SPECIALIST		51,728.63	53,040.00	1,311.37
1507-003 GIS SPECIALIST		38,796.47	39,780.00	983.53
1507-004 GIS SPECIALIST		532.95	546.31	13.36
101-12-421-51109 Vacancy Adjustment - Information Systems	0.00	-97,125.96	0.00	97,125.96
101-12-421-51201 FICA -Information Systems	91,554.55	106,514.87	110,720.71	4,205.84
<i>Line Item Detail</i>				0.00
Base Amount		106,514.87	110,720.71	4,205.84
101-12-421-51211 LAGERS - Information Systems	78,080.77	98,415.89	117,470.37	19,054.48
<i>Line Item Detail</i>				0.00
Base Amount		98,415.89	117,470.37	19,054.48
101-12-421-51221 Group Insurance - Information Systems	173,182.29	210,826.77	215,070.69	4,243.92
101-12-421-51301 Worker's Compensation - Information Sys	1,829.91	2,029.28	1,864.05	-165.23
101-12-421-51503 Uniform Allowance - Information Systems	555.00	750.00	750.00	0.00
101-12-421-52228 Internet Line Charges - Information Syst	20,254.24	21,320.00	22,204.68	884.68
<i>Line Item Detail</i>				0.00
AT&T DSL-POTS fire suppression \$125.00		900.00	2,216.88	1,316.88
Mediacom Public Access \$355.90		4,553.00	4,120.80	-432.20
MIS \$1,825		15,867.00	15,867.00	0.00
101-12-421-53301 Training & Meetings-Information Systems	1,975.69	9,000.00	33,163.82	24,163.82
<i>Line Item Detail</i>				0.00
CBT Nuggets-various online technical training		1,000.00	1,163.82	163.82
GIS Training		2,000.00	2,000.00	0.00
Microsoft Training		0.00	10,000.00	10,000.00
Cisco training, manuals and certificates		5,000.00	10,000.00	5,000.00
Miscellaneous manuals and training		1,000.00	10,000.00	9,000.00
101-12-421-54401 Maintenance - Information Systems	439,452.63	479,111.75	627,190.52	148,078.77
<i>Line Item Detail</i>				0.00
Financial software support - Eden		47,677.70	49,753.28	2,075.58
Time and Attendance		8,006.00	8,045.06	39.06
MS SQL w/SA cores Jail & Financial 8 total		0.00	9,057.35	9,057.35
Permit system support - Eden		0.00	0.00	0.00
RSA software support - GR		1,705.00	14,827.40	13,122.40
MS Windows SA contract		39,373.50	42,694.25	3,320.75
MS System Configuration SA contract		15,024.80	15,024.80	0.00
MS Exchange-email		27,045.90	31,500.00	4,454.10
Encryption for email		2,062.10	2,016.00	-46.10

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Mobility and Intune for email		152.00	1,729.60	1,577.60
MS O365 G1-Teams			1,200.00	1,200.00
Webex			1,130.88	1,130.88
Interact - MSA - Jail tracker		24,103.00	26,066.92	1,963.92
Niche - City of Springfield		32,160.00	50,400.00	18,240.00
Karpel - MOPS PA Office		0.00	0.00	0.00
UPS support		6,000.00	16,862.23	10,862.23
Fire system support/monitoring		3,600.00	4,000.00	400.00
Air conditioning support		5,106.00	6,106.00	1,000.00
Server hardware/software other		6,695.00	7,200.00	505.00
Vmware		0.00	31,212.46	31,212.46
EMC disc storage/back up, data domain, Networker		36,281.00	0.00	-36,281.00
Data Domain, Networker		33,193.47	19,750.89	-13,442.58
Miscellaneous Programmer software support		12,238.70	14,508.56	2,269.86
Hardware/peripheral repair and replacements		25,000.00	25,000.00	0.00
ESRI		4,387.80	4,381.02	-6.78
Cisco umbrella antivirus		15,000.00	15,000.00	0.00
Work order and asset software support		3,938.27	3,823.57	-114.70
Surveillance system software/support camera hardware		0.00	5,000.00	5,000.00
DSX software/hardware support access card		4,701.00	4,701.00	0.00
SSL Wildcard LAN certificate, domain name, .GOV registration, google site		1,500.00	1,500.00	0.00
Cerberus FTP		1,286.47	750.00	-536.47
Autocad subscription/support		1,932.17	1,896.64	-35.53
HR DBSquared support, CivicHR		7,960.49	8,199.30	238.81
Redhat software support		1,481.14	550.00	-931.14
Adobe Software Subscription		1,905.17	2,543.31	638.14
MS Data Center SA		20,733.00	21,000.00	267.00
Blade server support		11,000.00	0.00	-11,000.00
Isilon Expansion support		27,962.07	0.00	-27,962.07
End of Life for MS Office 2007 & 2010		26,900.00	107,260.00	80,360.00
Endpoint Antivirus Protection-3 year		0.00	0.00	0.00
SecureLink, log and event manager		0.00	11,000.00	11,000.00
SolarWinds log and event manager		0.00	0.00	0.00
Network supplies		0.00	8,000.00	8,000.00
EMC Back up supplies/magnetic tape/support		8,000.00	0.00	-8,000.00
Vendor labor and consult costs		15,000.00	45,500.00	30,500.00
101-12-421-54405 Telephone Maintenance - Information Syst	73,541.98	117,386.26	123,495.00	6,108.74
<i>Line Item Detail</i>				0.00
Cisco phone and network support \$69,035.40		70,000.00	77,000.00	7,000.00
Veriphy phone tracking/reporting software		1,545.00	1,550.00	5.00
Informacast software		5,346.94	5,795.00	448.06
SecureLink, log and event manager		20,494.32	12,000.00	-8,494.32
Network supplies		12,000.00	12,150.00	150.00
Repair or replacement of phone equipment		8,000.00	0.00	-8,000.00
Hardware; Telephones, A/PS, projectors repair and replacements			15,000.00	15,000.00
101-12-421-55501 Office Supplies - Information Systems	465.40	1,500.00	1,500.00	0.00
<i>Line Item Detail</i>				0.00
Miscellaneous Office supplies		1,500.00	1,500.00	0.00
101-12-421-55505 Computer Supplies - Information Systems	2,688.19	4,000.00	5,000.00	1,000.00
<i>Line Item Detail</i>				0.00
Miscellaneous IS stock/inventory		2,000.00	2,000.00	0.00
IS Supplies		2,000.00	3,000.00	1,000.00
101-12-421-56612 Equipment - Information Systems	62,315.56	60,000.00	65,807.28	5,807.28
<i>Line Item Detail</i>				0.00
Cisco switch/fiber modules		12,000.00	0.00	-12,000.00
Password Management Solution			14,957.28	14,957.28
SecureLink vendor remote access		0.00	0.00	0.00
SolarWinds log and event manager		0.00	0.00	0.00
KVM switch replacements		8,000.00	0.00	-8,000.00
UPS replacements		0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Assessor, Hiq		40,000.00	42,350.00	2,350.00
Large format scanner-GIS			8,500.00	8,500.00
101-12-421-56613 Telecommunications - Information Syst	-4,043.60	10,000.00	10,000.00	0.00
<i>Line Item Detail</i>				0.00
New expansion and additions to telecommunication system		10,000.00	10,000.00	0.00
101-41-431-51102 Salary - Emergency Management	373,394.43	431,530.68	436,176.00	4,645.32
<i>Line Item Detail</i>				0.00
1218-001 SYSTEMS ADMINISTRATOR		50,204.71	51,469.60	1,264.89

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
3001-001 EMERGENCY MANAGEMENT DIRECTOR		92,514.66	94,848.00	2,333.34
3003-001 ASSISTANT DIRECTOR		60,343.01	59,155.20	-1,187.81
3004-001 OFFICE MANAGER		35,790.96	36,670.40	879.44
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS		37,484.21	38,407.20	922.99
3006-001 EMERGENCY PLANNING SPECIALIST		39,177.45	40,175.20	997.75
3006-002 EMERGENCY PLANNING SPECIALIST - EXERCISE & TRAINING		38,605.98	37,284.00	-1,321.98
3009-001 PUBLIC INFORMATION OFFICER		49,830.98	50,710.40	879.42
3010-001 ADMINISTRATIVE SECRETARY		27,578.72	27,456.00	-122.72
101-41-431-51109 Vacancy Adjustment - Emergency Mgmt	0.00	-58,100.70	0.00	58,100.70
101-41-431-51115 Disaster Overtime-Emergency Mgmt	0.00	0.00	0.00	0.00
101-41-431-51201 FICA - Emergency Management	27,680.94	33,324.21	33,381.24	57.03
<i>Line Item Detail</i>				0.00
Base		33,324.21	33,381.24	57.03
101-41-431-51211 LAGERS -Emergency Management	22,190.45	31,226.07	36,638.78	5,412.71
<i>Line Item Detail</i>				0.00
Base		31,226.07	36,638.78	5,412.71
101-41-431-51221 Group Insurance - Emergency Management	61,396.62	84,926.01	71,677.08	-13,248.93
101-41-431-51301 Workmen's Comp.- Emergency Management	-68.05	1,068.11	8,559.40	7,491.29
101-41-431-51503 Uniform Allowance - Emergency Management	1,347.48	2,000.00	1,250.00	-750.00
101-41-431-52212 Building & Liability Insurance OEM	25,525.22	19,450.00	20,050.00	600.00
101-41-431-52221 Utilities - Emergency Management	42,807.42	38,000.00	45,000.00	7,000.00
101-41-431-52225 Telephone - Emergency Management	19,200.37	18,500.00	21,000.00	2,500.00
<i>Line Item Detail</i>				0.00
Base amount		14,180.00	16,680.00	2,500.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)		4,320.00	4,320.00	0.00
101-41-431-52247 EMAP On-Site Assessment			25,000.00	25,000.00
101-41-431-52248 Exercises - Emergency Management	1,448.55	2,500.00	1,650.00	-850.00
101-41-431-52249 Public Education - Emergency Management	567.89	2,130.00	1,950.00	-180.00
101-41-431-52250 CERT Community Response - Emerg Mgm	0.00	0.00	2,500.00	2,500.00
101-41-431-52257 Legal Counsel - Emergency Management	140.00	700.00	500.00	-200.00
101-41-431-53301 Training & Meetings-Emergency Management	4,516.87	7,480.00	5,095.00	-2,385.00
<i>Line Item Detail</i>				0.00
Base amount to continue certifications		0.00	1,085.00	1,085.00
EMI Training		620.00	310.00	-310.00
SEMA Conference		805.00	800.00	-5.00
MOEMA		255.00	0.00	-255.00
4 Corners Conference		0.00	0.00	0.00
Crestron training for two IT		5,800.00	2,900.00	-2,900.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	686.95	1,029.00	740.00	-289.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	30,707.32	59,790.00	59,790.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		58,290.00	58,290.00	0.00
Radio Maintenance		1,500.00	1,500.00	0.00
101-41-431-54402 Computer Maintenance - OEM	40,117.00	43,130.00	51,130.00	8,000.00
<i>Line Item Detail</i>				0.00
Computer maintenance		29,330.00	37,330.00	8,000.00
Audiovisual and low voltage maintenance		13,800.00	13,800.00	0.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	18,758.28	16,000.00	17,000.00	1,000.00
101-41-431-55501 Office Supplies - Emergency Management	3,424.19	3,500.00	3,500.00	0.00
101-41-431-55521 Postage - Emergency Management	147.09	150.00	250.00	100.00
101-41-431-55524 Printing - Emergency Management	776.16	750.00	750.00	0.00
101-41-431-56611 Capital - Emergency Management	4,727.10	0.00	636,977.00	636,977.00
<i>Line Item Detail</i>				0.00
2 * 5yr Lease/Purch.veh., replaces '02/'06 Vics.		0.00	0.00	0.00
Truck with tow package, graphics and warning equip		0.00	0.00	0.00
Matrix Switcher Core		0.00	0.00	0.00
Video Wall Projector Upgrade		0.00	0.00	0.00
Matrix Card and Voyager Box Replacement		0.00	0.00	0.00
Technology Replacement - Balance of		0.00	0.00	0.00
Outdoor Warning System		0.00	0.00	0.00
Integrated Public Alert & Warning System		0.00	0.00	0.00
Laptop		0.00	0.00	0.00
Polycom video conferencing system		0.00	0.00	0.00
Dashboard server		0.00	0.00	0.00
PSC: Logs and dorm infill, room 112, chair rail		0.00	0.00	0.00
A/V System: Full System Replacement Lease Program			500,000.00	500,000.00
Federal Signal Commander One Virtual Software			24,500.00	24,500.00
Crew Cab Pull Vehicle - Requested through CARES Act Submission #2			58,394.00	58,394.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Telepressconference Equipment Refresh in Policy Room - Requested through CARES Act Suk			1,510.00	1,510.00
Net Watch (Genetec door controllers & software)			52,573.00	52,573.00
101-41-431-57715 Purchases for Resale	0.00	250.00	250.00	0.00
101-41-431-58812 Domestic Preparedness - Emergency Mgm	5,503.25	6,000.00	6,000.00	0.00
101-41-431-58813 Mitigation Grant	18,203.70	3,443.00	2,857.34	-585.66
101-41-431-58818 WMD RHSOC	18,311.02	18,628.00	20,232.20	1,604.20
<i>Line Item Detail</i>				0.00
Base amount		18,628.00	20,232.20	1,604.20
101-41-431-58819 District O Recycling Grant	8,607.14	9,900.00	9,900.00	0.00
101-41-432-51102 Salary - Pre-Disaster EMO	36,839.31	38,605.98	37,284.00	-1,321.98
<i>Line Item Detail</i>				0.00
3008-001 EMERGENCY MGT SPECIALIST		38,605.98	37,284.00	-1,321.98
101-41-432-51109 Vacancy Adjustment - PreDisaster EMO	0.00	-4,300.00	0.00	4,300.00
101-41-432-51201 FICA - Pre-Disaster EMO	2,811.38	2,990.08	2,853.76	-136.32
<i>Line Item Detail</i>				0.00
Base		2,990.08	2,853.76	-136.32
101-41-432-51211 LAGERS - Pre-Disaster EMO	2,316.81	2,856.84	3,131.86	275.02
<i>Line Item Detail</i>				0.00
Base		2,856.84	3,131.86	275.02
101-41-432-51221 Group Insurance - PreDisaster EMO	7,813.72	9,016.81	12,603.96	3,587.15
101-41-432-51301 Worker's Compensation-PreDisaster EMO	-41.20	119.27	1,152.92	1,033.65
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	0.00	100.00	100.00	0.00
101-41-432-52201 Contract Labor - Pre-Disaster EMO	0.00	9,000.00	9,000.00	0.00
101-41-432-52225 Telephone - Pre-Disaster EMO	980.00	1,000.00	1,000.00	0.00
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	1,140.88	1,280.00	1,555.00	275.00
101-41-432-55501 Supplies - Pre-Disaster EMO	360.32	1,000.00	700.00	-300.00
101-41-432-56611 Equipment - Pre-Disaster EMO	0.00	1,000.00	1,500.00	500.00
<i>Line Item Detail</i>				0.00
Technology-Equipment PreDisaster		1,000.00	1,500.00	500.00
101-13-441-51102 Salary - County Administrator	146,511.14	153,741.34	157,991.60	4,250.26
<i>Line Item Detail</i>				0.00
1014-001 EXECUTIVE ASSISTANT		36,320.10	37,221.60	901.50
1015-001 SECRETARY I		27,176.58	28,246.40	1,069.82
1601-001 COUNTY ADMINISTRATOR		90,244.66	92,523.60	2,278.94
1602-001 CHIEF EXECUTIVE ASSISTANT		0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	11,168.48	12,100.88	12,113.90	13.02
<i>Line Item Detail</i>				0.00
Base		12,100.88	12,113.90	13.02
101-13-441-51211 LAGERS - County Administrator	9,623.82	11,376.86	13,271.29	1,894.43
<i>Line Item Detail</i>				0.00
Base		11,376.86	13,271.29	1,894.43
101-13-441-51221 Group Insurance -County Administrator	22,792.09	27,338.53	22,227.24	-5,111.29
101-13-441-51301 Worker's Compensation - County Admin	234.81	225.61	203.56	-22.05
101-13-441-53301 Training & Meetings-County Administrator	3,742.72	3,709.00	4,105.00	396.00
<i>Line Item Detail</i>				0.00
Base Amount		0.00	0.00	0.00
Community leadership Chamber trip		2,600.00	3,000.00	400.00
State Conference		700.00	700.00	0.00
Good Morning Springfield		210.00	250.00	40.00
Future of Water Conference		79.00	80.00	1.00
Summer Gala		45.00	0.00	-45.00
Salute to MO		40.00	40.00	0.00
Annual Membership Luncheon		35.00	35.00	0.00
101-13-441-53306 Dues & Subscriptions - County Admin	719.00	819.00	819.00	0.00
<i>Line Item Detail</i>				0.00
APA Membership		375.00	375.00	0.00
MO Chapter Dues		94.00	94.00	0.00
AICP		175.00	175.00	0.00
Nat'l Assn of County Administrators		175.00	175.00	0.00
101-13-441-55501 Office Supplies - County Administrator	0.00	0.00	0.00	0.00
101-13-442-51102 Salary - Building Operations	658,024.30	708,789.42	737,523.58	28,734.16
<i>Line Item Detail</i>				0.00
Promote Custodian to new Custodian II (incl sal & ben)			1,821.97	1,821.97
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)			2,813.52	2,813.52
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)			2,627.60	2,627.60
Promote Maint Mech I to Maint Mech II (incl sal & ben)			2,850.70	2,850.70
Promote Electrician to new Maint Mech IV (incl sal & ben)			3,470.41	3,470.41
Promote Maint Mech II to Maint Mech III			3,073.78	3,073.78

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
XXXX-XXX CUSTODIAN		0.00	0.00	0.00
XXXX-XXX MECHANIC I		0.00	0.00	0.00
XXXX-XXX MECHANIC II		0.00	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN		63,115.70	64,688.00	1,572.30
1802-001 ASSISTANT SUPERINTENDENT		50,966.66	52,239.20	1,272.54
1803-002 CUSTODIAN		23,282.12	23,847.20	565.08
1803-003 CUSTODIAN		25,081.19	23,514.40	-1,566.79
1803-005 CUSTODIAN		23,980.58	24,606.40	625.82
1803-006 CUSTODIAN		25,843.15	26,488.80	645.65
1803-007 CUSTODIAN		23,282.12	23,847.20	565.08
1803-008 CUSTODIAN		23,980.58	24,606.40	625.82
1803-009 CUSTODIAN		23,980.58	24,606.40	625.82
1803-010 CUSTODIAN		23,620.77	24,200.80	580.03
1803-011 CUSTODIAN		23,980.58	23,337.60	-642.98
1803-012 CUSTODIAN		23,620.77	24,200.80	580.03
1804-001 COORDINATOR, ADMINISTRATIVE		33,610.91	34,455.20	844.29
1808-001 HVAC MECHANIC		36,320.10	37,221.60	901.50
1808-002 HVAC MECHANIC		34,224.71	35,079.20	854.49
1810-001 MAINTENANCE MECHANIC I		30,182.09	29,588.00	-594.09
1813-001 ELECTRICIAN		46,077.43	46,540.00	462.57
1901-001 MAINTENANCE MECHANIC II		31,427.97	31,980.00	552.03
1901-002 MAINTENANCE MECHANIC II		32,616.13	32,947.20	331.07
1901-003 MAINTENANCE MECHANIC II		0.00	0.00	0.00
1902-001 MAINTENANCE MECHANIC III		38,542.49	39,499.20	956.71
1902-002 MAINTENANCE MECHANIC III		36,320.10	37,221.60	901.50
1902-003 MAINTENANCE MECHANIC III		34,732.69	36,150.40	1,417.71
101-13-442-51109 Vacancy Adjustment - Building Operations	0.00	-49,642.07	0.00	49,642.07
101-13-442-51111 Salary - Part-Time, Building Operations			11,034.40	11,034.40
<i>Line Item Detail</i>				0.00
1899-501 PART TIME / INTERN / TEMP.			11,034.40	11,034.40
101-13-442-51201 FICA - Building Operations.	49,773.32	54,699.72	56,010.26	1,310.54
<i>Line Item Detail</i>				0.00
Base Amount		54,699.72	56,010.26	1,310.54
101-13-442-51211 LAGERS-Building Operations	37,383.36	51,278.02	60,525.83	9,247.81
<i>Line Item Detail</i>				0.00
Base Amount		51,278.02	60,525.83	9,247.81
101-13-442-51221 Group Insurance - Building Operations	150,150.47	178,074.24	184,979.64	6,905.40
101-13-442-51301 Worker's Compensation - Building Ops	22,825.20	23,703.50	22,880.51	-822.99
101-13-442-52201 Temporary Services - Building Operations	0.00	0.00	0.00	0.00
101-13-442-52202 Contractual Services - Building Ops	5,711.40	0.00	9,000.00	9,000.00
101-13-442-52237 Chemicals Disposal - Building Operations	0.00	351.00	0.00	-351.00
101-13-442-53301 Training & Meetings-Building Operations	1,405.64	2,000.00	4,000.00	2,000.00
101-13-442-54408 Courthouse - Base	36,767.25	20,150.00	33,030.00	12,880.00
<i>Line Item Detail</i>				0.00
Base amount		20,000.00	30,000.00	10,000.00
AED Maintenance Contract		150.00	150.00	0.00
Lawn Care		0.00	2,880.00	2,880.00
101-13-442-54409 Courthouse-Special Projects	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Replace carpet County Clerks		0.00	0.00	0.00
Replace carpet Treasurers		0.00	0.00	0.00
Replace carpet Assessors		0.00	0.00	0.00
Replace steam pipes		0.00	0.00	0.00
Replace HVAC units		0.00	0.00	0.00
Concrete work		0.00	0.00	0.00
Landscaping		0.00	0.00	0.00
Replace/rebuild HCH entry doors		0.00	0.00	0.00
101-13-442-54411 Jail - Base	147,678.22	105,075.00	131,515.00	26,440.00
<i>Line Item Detail</i>				0.00
Base amount		105,000.00	130,000.00	25,000.00
AED Maintenance Contract		75.00	75.00	0.00
Lawn Care		0.00	1,440.00	1,440.00
101-13-442-54412 Jail - Special Projects	3,008.99	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Retrofit cell lights to LED		0.00	0.00	0.00
New A/C unit for security office		0.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	4,423.78	3,785.00	5,545.00	1,760.00
<i>Line Item Detail</i>				0.00

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Base amount		3,710.00	3,710.00	0.00
AED Maintenance Contract		75.00	75.00	0.00
Lawn Care		0.00	1,760.00	1,760.00
101-13-442-54414 933 Robberson-Special Projects	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Replace back steps		0.00	0.00	0.00
Remodel 2nd floor cubicles into offices		0.00	0.00	0.00
101-13-442-54415 833-845 Boonville	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	5,959.14	3,000.00	3,000.00	0.00
101-13-442-54418 Justice Center Elevator Maintenance	10,676.06	5,900.00	12,000.00	6,100.00
101-13-442-54419 Archives Building - Base	2,651.07	2,075.00	5,015.00	2,940.00
<i>Line Item Detail</i>				
Base amount		2,000.00	3,500.00	1,500.00
AED Maintenance Contract		75.00	75.00	0.00
Lawn Care		0.00	1,440.00	1,440.00
101-13-442-54423 Juvenile Building-Base	20,953.57	16,075.00	20,195.00	4,120.00
<i>Line Item Detail</i>				
Base amount		16,000.00	18,000.00	2,000.00
AED Maintenance Contract		75.00	75.00	0.00
Lawn Care		0.00	2,120.00	2,120.00
101-13-442-54424 Juvenile Building - Special Projects	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Tuck-point facility		0.00	0.00	0.00
water softener		0.00	0.00	0.00
101-13-442-54425 Other Buildings - Base	6,620.49	1,000.00	4,000.00	3,000.00
101-13-442-54426 Judicial Courts Building - Base	58,452.16	30,075.00	32,955.00	2,880.00
<i>Line Item Detail</i>				
Base amount		30,000.00	30,000.00	0.00
AED Maintenance Contract		75.00	75.00	0.00
Lawn Care		0.00	2,880.00	2,880.00
101-13-442-54427 Judicial Courts Building - Special Proj	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Carpet replacement program		0.00	0.00	0.00
Replace hot water pumps		0.00	0.00	0.00
Change out VAV boxes in courtrooms		0.00	0.00	0.00
Retrofit 3 Family Court rooms with panic bars		0.00	0.00	0.00
Power wash JCF exterior		0.00	0.00	0.00
101-13-442-54428 Judicial Courts Building Elevator Maint	12,402.78	11,066.00	11,066.00	0.00
101-13-442-54429 Cox Building - Base	0.00	0.00	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Base	3,132.10	7,880.00	11,942.00	4,062.00
<i>Line Item Detail</i>				
Base amount		7,730.00	10,000.00	2,270.00
AED Maintenance Contract		150.00	150.00	0.00
Lawn Care		0.00	1,792.00	1,792.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	1,187.04	950.00	1,200.00	250.00
101-13-442-54435 Morgue - Base	4,718.72	3,340.00	9,931.00	6,591.00
<i>Line Item Detail</i>				
Base amount		3,265.00	8,000.00	4,735.00
AED Maintenance Contract		75.00	75.00	0.00
Lawn Care		0.00	1,856.00	1,856.00
101-13-442-54436 Morgue - Special Projects	106.38		0.00	0.00
101-13-442-54442 Operations Center - Base	3,186.39		10,560.00	10,560.00
<i>Line Item Detail</i>				
Base amount			8,000.00	8,000.00
Lawn Care			2,560.00	2,560.00
101-13-442-54444 Tefft - Base	330.00		15,000.00	15,000.00
101-13-442-55501 Office Supplies - Building Operations	1,517.12	1,500.00	2,000.00	500.00
101-13-442-55551 Janitor Supplies - Building Ops (HCH)	16,783.14	13,000.00	16,000.00	3,000.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,841.69	1,500.00	1,500.00	0.00
101-13-442-55555 Janitor Supplies - Juvenile	6,350.28	5,400.00	6,000.00	600.00
101-13-442-55556 Janitor Supplies - Justice Center	9,439.37	8,060.00	9,500.00	1,440.00
101-13-442-55557 Janitor Supplies - Archives	617.47	600.00	600.00	0.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,108.47	15,237.00	15,237.00	0.00
101-13-442-55559 Janitor Supplies - PSC	287.58	450.00	1,500.00	1,050.00
101-13-442-55563 Janitorial Supplies - Morgue	951.14	600.00	800.00	200.00
101-13-442-55564 Janitorial Supplies - Cox Tower	951.05	1,000.00	1,500.00	500.00
101-13-442-55565 Janitorial Supplies - Operations Center	62.31		1,000.00	1,000.00
101-13-442-55566 Janitorial Supplies - Tefft			10,000.00	10,000.00

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101-13-442-55569 Janitorial Supplies - Other Buildings	102.46		500.00	500.00
101-13-442-55595 Safety Supplies - Building Operations	776.07	744.00	2,000.00	1,256.00
101-13-442-55596 Small Tools - Building Operations	5,501.83	2,850.00	6,000.00	3,150.00
101-13-442-56611 Building Operations - Capital	0.00	30,000.00	0.00	-30,000.00
<i>Line Item Detail</i>				0.00
Rigid cordless press tool #43373 RP 340		0.00	0.00	0.00
C3 bathroom cleaning machine		0.00	0.00	0.00
Carpet blowers/dryers		0.00	0.00	0.00
Replace rolling plumbing tool box		0.00	0.00	0.00
CMMS Software Start up Cost		30,000.00	0.00	-30,000.00
101-42-444-51102 Salary - Resource Mgmt	791,832.93	898,971.92	923,692.16	24,720.24
<i>Line Item Detail</i>				0.00
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)			6,517.56	6,517.56
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)			4,312.00	4,312.00
XXXX-XXX CODE ENFORCEMENT (ASST.)		0.00	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR		42,709.26	75,628.80	32,919.54
1502-001 PLANNER		73,783.14	43,139.20	-30,643.94
1502-002 PLANNER		43,029.58	43,461.60	432.02
1505-001 SENIOR PLANNER		62,777.05	64,355.20	1,578.15
1505-002 SENIOR PLANNER		0.00	0.00	0.00
1507-003 GIS SPECIALIST		12,932.16	13,260.00	327.84
1511-001 PLANNING TECHNICIAN		28,308.28	28,758.60	450.32
1603-001 CHIEF BUILDING OFFICIAL		78,905.20	79,695.20	790.00
1604-001 BUILDING INSPECTOR I		0.00	0.00	0.00
1604-002 BUILDING INSPECTOR I		0.00	0.00	0.00
1606-001 BUILDING INSPECTOR II		0.00	0.00	0.00
1606-002 BUILDING INSPECTOR II		40,468.55	41,475.20	1,006.65
1606-003 BUILDING INSPECTOR II		42,944.92	44,033.60	1,088.68
1610-001 BUILDING INSPECTOR III		54,776.47	56,139.20	1,362.73
1610-002 BUILDING INSPECTOR III		48,617.30	49,836.80	1,219.50
1611-001 DIRECTOR OF RESOURCE MGT		114,463.34	117,312.00	2,848.66
1612-001 CODE COMPLIANCE OFFICER		41,061.19	40,279.20	-781.99
1614-001 PERMIT TECHNICIAN		31,663.68	32,437.60	773.92
1614-002 PERMIT TECHNICIAN		35,134.83	31,980.00	-3,154.83
1614-003 PERMIT TECHNICIAN		32,616.13	33,446.40	830.27
1614-004 PERMIT TECHNICIAN		31,663.68	32,437.60	773.92
2026-002 PROJECT MANAGER		83,117.16	85,186.40	2,069.24
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	0.00	-93,713.16	0.00	93,713.16
<i>Line Item Detail</i>				0.00
Base vacancy		-93,713.16	0.00	93,713.16
Vacancy transferred from GR II (102)		0.00	0.00	0.00
101-42-444-51111 Salary - Part-Time, Resource Mgmt	56,253.57	55,289.95	56,174.35	884.40
<i>Line Item Detail</i>				0.00
1501-502 PLANNING & ZONING DIRECTOR		0.00	0.00	0.00
1505-501 SENIOR PLANNER, PT		33,822.56	34,158.80	336.24
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		21,467.39	22,015.55	548.16
101-42-444-51201 FICA - Resource Mgmt	63,325.92	73,652.80	74,170.34	517.54
<i>Line Item Detail</i>				0.00
Base amount		73,652.80	74,170.34	517.54
101-42-444-51211 LAGERS - Resource Mgmt	46,347.68	63,530.30	74,853.72	11,323.42
<i>Line Item Detail</i>				0.00
Base amount		63,530.30	74,853.72	11,323.42
101-42-444-51221 Group Insurance - Resource Mgmt	108,744.66	136,803.09	160,960.55	24,157.46
101-42-444-51301 Worker's Compensation - Resource Mgmt	7,543.91	13,489.11	12,922.94	-566.17
101-42-444-52257 Legal Counsel - Resource Mgmt	94,036.23	10,000.00	10,000.00	0.00
101-42-444-52267 Recording Fees - Resource Mgmt	862.00	250.00	250.00	0.00
101-42-444-53301 Training & Meetings - Resource Mgmt	530.00	0.00	0.00	0.00
101-42-444-53306 Dues & Subscriptions - Resource Mgmt	0.00	0.00	0.00	0.00
101-42-444-55501 Office Supplies - Resource Mgmt	8,427.18	6,000.00	6,000.00	0.00
101-42-444-55541 Legal Publication - Resource Mgmt	0.00	140.00	140.00	0.00
101-42-444-55542 Legal Publications-Applicant - RM	4,400.00	1,860.00	1,860.00	0.00
101-42-444-55595 Safety Supplies - Resource Management	1,628.37	2,500.00	2,500.00	0.00
101-42-444-56611 Capital - Resource Mgmt	0.00	1,500.00	30,000.00	28,500.00
<i>Line Item Detail</i>				0.00
New employee workstations (2)		1,500.00	0.00	-1,500.00
Replacement vehicle		0.00	30,000.00	30,000.00
Replace Ricoh scanner/printer/copier		0.00	0.00	0.00
101-42-444-57722 Code Enforcement - Resource Mgmt	53,085.36	42,750.00	42,750.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget	
101-42-444-58801	Planning Commission - Resource Mgmt	3,350.00	3,600.00	3,600.00	0.00
101-13-501-53313	Fuel - Environmental	5,283.27	5,700.00	4,200.00	-1,500.00
101-13-501-53315	Fuel - Emergency Management	2,890.82	3,000.00	2,100.00	-900.00
101-13-501-53317	Fuel - Building Regulations	8,880.34	9,700.00	7,200.00	-2,500.00
101-13-501-53318	Fuel - Prosecuting Attorney	1,820.44	2,400.00	1,500.00	-900.00
101-13-501-53319	Fuel - Juvenile	2,364.85	2,800.00	1,900.00	-900.00
101-13-501-53321	Fuel & Maintenance - PA Title IV-D	264.48	200.00	100.00	-100.00
101-13-501-53324	Fuel - Sheriff	214,529.30	224,900.00	171,200.00	-53,700.00
101-13-501-53327	Fuel - Public Administrator	18.84	200.00	400.00	200.00
101-13-501-53328	Fuel - Medical Examiner	33.02		400.00	400.00
101-13-501-53331	Fuel - Building Operations	2,379.47	2,700.00	2,000.00	-700.00
101-13-502-52242	Contract Vehicle Operation	63,919.98	66,000.00	66,800.00	800.00
101-13-502-53313	Maintenance - Environmental	1,105.74	1,200.00	1,200.00	0.00
101-13-502-53315	Maintenance - Emergency Mgmt	1,196.41	2,100.00	2,100.00	0.00
101-13-502-53317	Maintenance - Building Regulations	3,360.33	4,700.00	3,500.00	-1,200.00
101-13-502-53318	Maintenance - Prosecuting Atty	1,088.23	800.00	1,100.00	300.00
101-13-502-53319	Maintenance - Juvenile	1,355.98	1,300.00	1,300.00	0.00
101-13-502-53324	Maintenance - Sheriff	127,692.35	139,900.00	125,000.00	-14,900.00
101-13-502-53327	Maintenance - Public Administrator	22.47	400.00	400.00	0.00
101-13-502-53328	Maintenance - Medical Examiner			300.00	300.00
101-13-502-53331	Maintenance - Building Operations	1,438.93	3,000.00	2,500.00	-500.00
101-13-502-53399	Parts Supply - Sheriff	7,157.28	0.00	1,500.00	1,500.00
101-13-503-53317	Incident - Building Regulations			0.00	0.00
101-13-503-53318	Incident - Prosecuting Atty	0.00	0.00	0.00	0.00
101-13-503-53324	Incident - Sheriff	86,551.63	50,000.00	75,000.00	25,000.00
101-13-504-56611	Capital - Vehicle Service Center	0.00	1,945.00	0.00	-1,945.00
101-51-511-52811	Administrative Services - Health Dept.	1,191,352.00	1,191,352.00	1,280,703.00	89,351.00
101-14-521-51401	Unemployment Insurance - GR	13,224.88	17,000.00	17,000.00	0.00
101-14-521-52211	Liability Insurance	177,923.79	170,000.00	170,000.00	0.00
101-14-521-52212	Building & Liability Insurance	106,354.21	106,354.21	112,188.41	5,834.20
	<u>Line Item Detail</u>				0.00
	Base amount		105,423.05	111,236.65	5,813.60
	7th and 8th floor Cox Tower		540.68	535.88	-4.80
	10th floor Cox Tower		390.48	415.88	25.40
101-14-521-52221	Utilities	773,935.81	810,000.00	810,000.00	0.00
101-14-521-52225	Telephone - GR	38,158.27	38,576.00	38,576.00	0.00
	<u>Line Item Detail</u>				0.00
	Base amount		23,726.00	23,726.00	0.00
	3/4 of phone and internet in Cox Tower		14,850.00	14,850.00	0.00
101-14-521-52226	Mobile Communication	77,399.80	89,538.19	96,996.04	7,457.85
	<u>Line Item Detail</u>				0.00
	Courts (Verizon - 2 cells)		788.40	798.00	9.60
	Juvenile (Verizon - 2 cells)		2,637.36	0.00	-2,637.36
	Juvenile (Verizon - 4 cells)			1,819.50	1,819.50
	PA (5 @ \$60, 3 @ \$40, 6 @ \$20), Verizon cell		6,874.20	6,877.74	3.54
	PA - Title IV-D (1 @ \$60, 4 @ \$20)		0.00	1,680.00	1,680.00
	Sheriff (18 @ \$60, 31 @ \$40, 34 @ \$20)		36,000.00	36,000.00	0.00
	Jail (8 @ \$60, 10 @ \$40, 7 @ \$20)		11,760.00	12,240.00	480.00
	Collector (Verizon - cell)		753.96	759.48	5.52
	Collector (Verizon - MiFi)		480.12	480.12	0.00
	County Admin (Exec - 1 @ \$20)		0.00	240.00	240.00
	Public Admin (Verizon - cell)		682.20	687.00	4.80
	PIO (Verizon - cell)		633.96	639.48	5.52
	Budget (1 @ \$60, 1 @ \$40)		1,200.00	1,200.00	0.00
	HR (1 @ \$60, 2 @ \$40, 1 @ \$20)		1,680.00	1,920.00	240.00
	Purchasing (1 @ \$60)		633.96	720.00	86.04
	Gen Services (1 @ \$40, 2 @ \$20)		720.00	720.00	0.00
	Pre Trial (1 @ 40, 3 @ \$20)		1,520.00	1,200.00	-320.00
	Med Exam (2 @ \$60, 1 @ \$40)		1,200.00	1,920.00	720.00
	IS (6 @ \$60, 3 @ \$40, Verizon - cell)		6,240.36	6,240.36	0.00
	OEM (2 @ \$60, 5 @ \$40, 2 @ \$20)		0.00	0.00	0.00
	Building Ops (2 @ \$60, 1 @ \$40, 19 @ \$20)		6,000.00	6,480.00	480.00
	Building Regs (5 @ \$40)		2,400.00	2,400.00	0.00
	Building Regs (Verizon - 4 MiFi)		1,440.36	1,921.44	481.08
	Environmental (5 @ \$40, Verizon cell)		2,000.00	0.00	-2,000.00
	Environmental (6 @ \$40)		0.00	2,880.00	2,880.00
	Resource Mgt (4 mifi and 1 Environmental Phone)		0.00	3,039.48	3,039.48
	Environmental (Verizon - 4 MiFi)		1,973.31	1,921.44	-51.87

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
P&Z (1 @ \$60)		480.00	720.00	240.00
Resource Mgt (1 @ \$60)		720.00	720.00	0.00
Project Manager		720.00	720.00	0.00
101-14-521-52227 Management Allowance	24,150.00	29,400.00	29,400.00	0.00
<i>Line Item Detail</i>				
Base amount		25,200.00	25,200.00	0.00
Medical Examiner		4,200.00	4,200.00	0.00
101-14-521-52231 Agri. Extension Center	51,500.00	52,500.00	52,500.00	0.00
101-14-521-52233 Armored Car Service	13,127.53	12,500.00	12,500.00	0.00
101-14-521-52235 Bonds-County Officials	5,142.00	8,378.00	5,241.00	-3,137.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	49,000.00	200,000.00	126,000.00	-74,000.00
<i>Line Item Detail</i>				
External audit of financial statements		50,000.00	51,000.00	1,000.00
State auditor		150,000.00	75,000.00	-75,000.00
101-14-521-52262 Petit Jury Script	24,294.18	38,000.00	30,000.00	-8,000.00
101-14-521-52264 Rent-Cox Tower	320,516.34	326,457.68	330,902.50	4,444.82
<i>Line Item Detail</i>				
7th and 8th floor Cox Tower		212,125.68	216,665.17	4,539.49
672sq ft Conference Rm on 6th floor Cox Tower		8,560.16	8,731.92	171.76
Cox 10th Floor - Commission/Public Admin		105,771.84	105,505.41	-266.43
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,165.44	0.00
101-14-521-52268 Springfield Plaza TIF - GR	19,468.73	20,000.00	20,000.00	0.00
101-14-521-52269 Strafford TIF	9,736.24	11,000.00	11,500.00	500.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00	0.00
101-14-521-53301 Training & Meetings - County Officials	0.00	600.00	600.00	0.00
<i>Line Item Detail</i>				
2 Representatives to LAGERS Meeting		600.00	600.00	0.00
101-14-521-53337 MAC/NACO	19,516.00	19,516.00	20,014.00	498.00
<i>Line Item Detail</i>				
MAC		14,013.00	14,511.00	498.00
NACO		5,503.00	5,503.00	0.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00	0.00
101-14-521-53339 Other Dues (Chamber)	17,797.00	17,722.00	17,670.00	-52.00
<i>Line Item Detail</i>				
Chamber Dues		3,272.00	3,370.00	98.00
Salute to Legislators		1,950.00	1,800.00	-150.00
SREP - SBDC membership		7,500.00	7,500.00	0.00
CVB membership		0.00	0.00	0.00
Chamber Network Dues		0.00	0.00	0.00
Children's Mercy		0.00	0.00	0.00
Sports Commission Sponsor and MSHSAA Basketball		5,000.00	5,000.00	0.00
Prosper Springfield		0.00	0.00	0.00
101-14-521-55521 County Postage	170,393.81	185,000.00	175,000.00	-10,000.00
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00	0.00
101-14-531-52263 Professional Services	0.00	0.00	0.00	0.00
101-14-541-58814 NID Maintenance Expense	0.00	0.00	0.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	0.00	0.00	0.00	0.00
102-94-41111 County Sales Tax GR II	26,916,295.87	27,025,000.00	27,030,000.00	5,000.00
102-93-46315 Sheriff Grants - GR2	30,576.32	32,635.00	73,749.99	41,114.99
102-96-47111 Springfield Jail Expansion GR1I	200,000.00	200,000.00	200,000.00	0.00
102-95-49111 Bank Interest - GR1I	70,063.67	55,000.00	40,000.00	-15,000.00
102-95-49112 Investment Interest GR1I	259,606.04	290,000.00	145,000.00	-145,000.00
102-95-49113 Interest on County Sales Tax	53,000.11		0.00	0.00
102-96-49100 Transfers from/to Other Funds	-5,532,971.53	-6,961,582.31	-4,767,676.92	2,193,905.39
<i>Line Item Detail</i>				
From GR1 Fed Inmate income for Fugitive Unit	747,783.39	520,200.00	530,604.00	10,404.00
From GR1 Fed Inmate income for future jail payments			4,654,266.00	4,654,266.00
From GR II for Temp Jail Const		-432,500.00	0.00	432,500.00
From GR II for 933 Boonville Demolition		-150,000.00	0.00	150,000.00
From GR II for Family Justice Center	-61,226.00	-715,000.00	0.00	715,000.00
To RPI Fund Operations Center	-190,261.64	0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation	-169,910.14	0.00	-191,128.00	-191,128.00
To RPI Fund Jail Expansion	-272.70	-11,264.32	0.00	11,264.32
To GR1 Fund for PT PIO services from Treas.	0.00	0.00	0.00	0.00
To GR1 Fund for Project Manager services	-96,766.80	-108,863.57	-112,201.60	-3,338.03
To GR1 Fund Advance Team Mobile Expense	-1,680.00		0.00	0.00
To Sewer Fund to payoff UMB		-341,096.09	0.00	341,096.09

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
To Bond Fund for Series 2018 Payment	-5,760,637.64	-5,723,058.33	-5,593,883.32	129,175.01
To Bond Fund for Series 2020 Payment		0.00	0.00	0.00
To Bond Fund for Series 2021 Payment			-4,055,334.00	-4,055,334.00
102-21-101-51102 Salary - Drug Court GRII			58,718.40	58,718.40
<i>Line Item Detail</i>				0.00
xxxx-xxx LICENSED CLINCIAL SOCIAL WORKER			58,718.40	58,718.40
5507-001 DRUG TREATMENT COURT SOCIAL WORKER			0.00	0.00
102-21-101-51201 FICA - Drug Court GRII			4,491.96	4,491.96
102-21-101-51211 LAGERS - Drug Court GRII			4,932.35	4,932.35
102-21-101-51221 Group Insurance - Drug Court GRII			9,463.32	9,463.32
102-21-101-51301 Worker's Compensation-Drug Court GRII			132.70	132.70
102-21-101-52201 Contract Labor - Drug Court GRII	57,614.59	60,000.00	0.00	-60,000.00
<i>Line Item Detail</i>				0.00
Licensed Clinical Social Worker		60,000.00	0.00	-60,000.00
102-21-101-52204 Wraparound - Drug Court GRII	97,745.12	68,400.00	38,400.00	-30,000.00
<i>Line Item Detail</i>				0.00
Base		68,400.00	38,400.00	-30,000.00
Additional Court Ordered Mental Health Funds		0.00	0.00	0.00
Additional Mental Health Funds		0.00	0.00	0.00
102-21-101-53301 Training & Meetings - Drug Court GRII	540.37	5,000.00	1,000.00	-4,000.00
102-21-101-55599 Other Supplies - Drug Court GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
limited assistance with medical, mental health or housing needs to facilitate		0.00	0.00	0.00
102-21-105-56621 Improvements - Circuit Clerk GRII	0.00	0.00	0.00	0.00
102-23-181-51102 Salary - Reg.Staff, PA GRII	797,570.11	869,105.29	961,136.80	92,031.51
<i>Line Item Detail</i>				0.00
7011-014 SENIOR APA			74,516.00	74,516.00
7010-010 SECRETARY I		27,176.58	27,851.20	674.62
7010-011 SECRETARY I		26,974.27	27,248.00	273.73
7010-012 SECRETARY I		27,578.72	27,248.00	-330.72
7010-013 SECRETARY I		0.00	0.00	0.00
7011-013 SENIOR APA - TREATMENT COURT		76,026.70	77,916.80	1,890.10
7023-014 APA (LEVEL II)		59,454.06	58,718.40	-735.66
7023-015 APA (LEVEL II)		58,565.11	60,039.20	1,474.09
7023-016 APA (LEVEL II)		58,565.11	60,039.20	1,474.09
7023-017 APA (LEVEL II)		58,565.11	60,039.20	1,474.09
7023-018 APA (LEVEL II)		58,129.14	59,155.20	1,026.06
7023-019 APA (LEVEL II)		58,565.11	60,039.20	1,474.09
7031-003 MAJOR CRIMES INVESTIGATOR		50,966.66	52,239.20	1,272.54
7031-004 MAJOR CRIMES INVESTIGATOR		50,966.66	52,239.20	1,272.54
7034-013 SECRETARY II		29,075.07	29,369.60	294.53
7034-014 SECRETARY II		30,182.09	30,929.60	747.51
7034-015 SECRETARY II		29,293.13	30,024.80	731.67
7034-016 SECRETARY II		29,075.07	30,024.80	949.73
7036-003 PARALEGAL		34,732.69	35,599.20	866.51
7036-004 PARALEGAL		35,240.66	36,150.40	909.74
7036-005 PARALEGAL		35,240.66	36,150.40	909.74
7036-006 PARALEGAL		34,732.69	35,599.20	866.51
102-23-181-51109 Vacancy Adjustment - Prosecuting Attorney	0.00	-76,623.02	0.00	76,623.02
102-23-181-51201 FICA -Prosecuting Attorney GRII	59,120.64	66,596.70	73,531.57	6,934.87
<i>Line Item Detail</i>				0.00
Base Amount		60,762.30	67,570.17	6,807.87
Treatment Court		5,834.40	5,961.40	127.00
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	46,880.60	63,972.92	77,936.54	13,963.62
<i>Line Item Detail</i>				0.00
Base Amount		58,346.94	71,391.53	13,044.59
Treatment Court		5,625.98	6,545.01	919.03
102-23-181-51221 Group Insurance - Prosecuting Atty GRII	150,006.70	179,140.73	195,221.36	16,080.63
<i>Line Item Detail</i>				0.00
Base Amount		166,274.87	182,089.28	15,814.41
Treatment Court		12,865.86	13,132.08	266.22
102-23-181-51301 Worker's Compensation - Prosecutor GRII	1,588.80	1,543.86	1,499.06	-44.80
<i>Line Item Detail</i>				0.00
Base Amount		1,408.81	1,377.53	-31.28
Treatment Court		135.05	121.53	-13.52
102-23-181-52226 Mobile Communication - PA GRII	1,430.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
2 @ \$40/month		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
12 @ \$20/month		0.00	0.00	0.00
102-23-181-52258 Victim Witness - Prosecuting Atty GRII	5,540.25	2,000.00	2,000.00	0.00
<i>Line Item Detail</i>				
Base		2,000.00	2,000.00	0.00
102-23-181-52259 Depositions & Trans. - PA GRII	15,180.83	10,000.00	10,000.00	0.00
<i>Line Item Detail</i>				
Base		10,000.00	10,000.00	0.00
102-23-181-53301 Training - Prosecuting Atty GRII	4,200.00	4,200.00	4,800.00	600.00
<i>Line Item Detail</i>				
Annual required CLE training for APAs		3,600.00	3,600.00	0.00
Treatment Court APA - CLE training		600.00	600.00	0.00
2021 GR2 Resolution Sr. APA addition			600.00	600.00
102-23-181-53306 Prof.Organization Dues - PA GRII	4,890.00	5,211.60	6,141.80	930.20
<i>Line Item Detail</i>				
Additional APA professional dues (7) [MoBar and MAPA]		0.00	0.00	0.00
MAPA Dues increase and accidentally omitted GRII investigator MAPA dues		0.00	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106.12		2,306.40	2,706.72	400.32
Base - Treatment Court APA (410+106.12)		514.40	516.12	1.72
Base - GRII MAPA investigator dues (2) @ \$106.12 each		208.80	212.24	3.44
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)		2,182.00	2,190.60	8.60
2021 GR2 Resolution Sr. APA addition			516.12	516.12
102-23-181-54401 Equipment Repair/Maint - PA GRII	12,197.40	15,902.40	18,847.02	2,944.62
<i>Line Item Detail</i>				
20 Karpel licenses @ \$515		9,785.00	9,785.00	0.00
Email encryption 20 @ 17.62		334.78	334.78	0.00
Treatment Court APA - Karpel+email encryption		532.62	532.62	0.00
Axon Evidence.com- electronic media law enforcement interface		5,250.00	5,250.00	0.00
20 Karpel Hosted fees @ 100			2,000.00	2,000.00
4 MStTeams licenses for paralegals @ 78			312.00	312.00
2021 GR2 Resolution Sr. APA addition			632.62	632.62
102-23-181-55258 Expert Witness - Prosecuting Atty GRII	694.04	10,000.00	10,000.00	0.00
<i>Line Item Detail</i>				
Base		10,000.00	10,000.00	0.00
102-23-181-55501 Office Supplies - Prosecuting Atty GRII	6,054.04	6,300.00	13,300.00	7,000.00
<i>Line Item Detail</i>				
Base		5,400.00	5,400.00	0.00
Treatment Court		900.00	900.00	0.00
2021 GR2 Resolution Sr. APA addition - computer			3,500.00	3,500.00
2021 GR2 Resolution Sr. APA addition - equipment			3,500.00	3,500.00
102-23-181-55531 Books & Publications - PA GRII	5,271.45	5,303.33	6,092.40	789.07
<i>Line Item Detail</i>				
Additional APA Books and publications /electronic research (7)		3,659.55	4,397.00	737.45
Westlaw 7% contract increase		256.17	307.79	51.62
Missouri Supreme Court Rules		630.00	630.00	0.00
Treatment Court - books and pub.		757.61	757.61	0.00
102-23-181-56611 Capital - Prosecuting Attorney GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Electronic Transmission of LE Data to GCPA (\$10K initial/\$1K annual maint		0.00	0.00	0.00
102-23-182-51102 Salary - Family Justice Center	64,915.52	72,104.65	73,704.80	1,600.15
<i>Line Item Detail</i>				
7013-001 PROGRAM SUPPORT SPECIALIST - FJC		29,075.07	29,588.00	512.93
7038-001 PROJECT COORDINATOR - FJC		43,029.58	44,116.80	1,087.22
7036-008 PARALEGAL (Fug. App. Unit)		0.00	0.00	0.00
102-23-182-51111 Salary - Part-Time Family Justice Center	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
7099-501 PART TIME / INTERN / TEMP (Fug. App. Unit)		0.00	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	4,937.69	5,516.00	5,638.42	122.42
<i>Line Item Detail</i>				
Base Amount		5,516.00	5,638.42	122.42
Fugitive Apprehension Unit		0.00	0.00	0.00
102-23-182-51211 LAGERS - Family Justice Center	2,633.61	5,288.59	6,191.20	902.61
<i>Line Item Detail</i>				
Base Amount		5,288.59	6,191.20	902.61
Fugitive Apprehension Unit		0.00	0.00	0.00
102-23-182-51221 Group Insurance - Family Justice Center	14,275.66	18,279.83	21,537.48	3,257.65
<i>Line Item Detail</i>				
Base Amount		18,279.83	21,537.48	3,257.65
Fugitive Apprehension Unit		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
102-23-182-51301 Worker's Compensation - Family Justice C	162.91	128.09	114.96	-13.13
<i>Line Item Detail</i>				0.00
Base Amount		128.09	114.96	-13.13
Fugitive Apprehension Unit		0.00	0.00	0.00
102-23-182-52201 Navigator Services-Family Justice Center	124,741.73	141,252.00	146,902.08	5,650.08
<i>Line Item Detail</i>				0.00
Harmony House Navigator contract		46,929.00	48,806.16	1,877.16
The Victim Center Navigator contract		47,394.00	49,289.76	1,895.76
Year 2 - Navigator under existing contract		46,929.00	48,806.16	1,877.16
Temp employee eventually hired for budgeted Project Support Specialist		0.00	0.00	0.00
102-23-182-52202 Operations Contract - Family Justice Cen	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
102-23-182-52203 Operational Services - FJC	0.00	34,900.00	34,900.00	0.00
<i>Line Item Detail</i>				0.00
Building & grounds maintenance		10,500.00	10,500.00	0.00
Security alarm monitoring		2,400.00	2,400.00	0.00
Janitorial service		22,000.00	22,000.00	0.00
102-23-182-52204 Wraparound Services - Family Justice Cen	10,861.15	44,000.00	44,000.00	0.00
<i>Line Item Detail</i>				0.00
Limited assistance w/medical, mental health, housing		24,000.00	24,000.00	0.00
Victim transportation assistance		10,000.00	10,000.00	0.00
Public outreach materials		1,200.00	1,200.00	0.00
Public outreach increase to support info operations for move		8,800.00	8,800.00	0.00
Mobile device management licenses		0.00	0.00	0.00
102-23-182-52225 Telephone - Family Justice Center	0.00	13,000.00	13,000.00	0.00
<i>Line Item Detail</i>				0.00
Internet service for Tefft Building		13,000.00	13,000.00	0.00
Electronic Case Management maintenance		0.00	0.00	0.00
102-23-182-52257 Legal Counsel - Family Justice Center	1,671.54	0.00	0.00	0.00
102-23-182-53301 Training & Meetings - Family Justice Cen	3,630.31	4,000.00	4,000.00	0.00
102-23-182-53306 Prof.Organization Dues - Family Justice	0.00	2,000.00	2,000.00	0.00
<i>Line Item Detail</i>				0.00
Affiliation fee - Alliance for Hope		2,000.00	2,000.00	0.00
102-23-182-54401 Equipment Repair/Maint-Family Justice	1,580.24	21,921.86	5,223.48	-16,698.38
<i>Line Item Detail</i>				0.00
Electronic case management - setup		10,000.00	0.00	-10,000.00
Electronic case management - maintenance		10,000.00	2,500.00	-7,500.00
Lucid chart license		324.00	324.00	0.00
3 Karpel licenses @ \$515		1,545.00	1,545.00	0.00
1 Karpel license @ \$515 for FAU Paralegal		0.00	0.00	0.00
Email encryption 4 @ \$17.62		52.86	70.48	17.62
MSTeams licenses 4 @ 78			784.00	784.00
102-23-182-55501 Office Supplies - Family Justice Center	2,851.38	3,600.00	5,000.00	1,400.00
102-23-182-55531 Books & Publications - Family Justice Ce	0.00	200.00	200.00	0.00
102-23-182-55599 Other Supplies-Family Justice Ctr GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Limited assistance with medical, mental health, or housing		0.00	0.00	0.00
Victim Transportation Assistance		0.00	0.00	0.00
Public Outreach Materials		0.00	0.00	0.00
Mobile Device Management licenses		0.00	0.00	0.00
Lucid Chart license		0.00	0.00	0.00
102-23-182-56611 Capital - Family Justice Center	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
102-31-202-51102 Salary - Sheriff Special Unit GR11	48,970.40	50,966.66	52,239.20	1,272.54
<i>Line Item Detail</i>				0.00
6511-018 DETECTIVE		50,966.66	52,239.20	1,272.54
6512-029 SERGEANT - DOMESTIC VIOLENCE TF INVESTIGATOR		0.00	0.00	0.00
102-31-202-51115 Salary - Sheriff Grant Overtime	1,641.32	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GR11	3,833.96	3,935.67	3,997.83	62.16
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		3,935.67	3,997.83	62.16
102-31-202-51211 LAGERS - Sheriff Special Unit GR11	4,827.38	5,351.50	6,007.51	656.01
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		5,351.50	6,007.51	656.01
102-31-202-51221 Group Insurance - Shf Special Unit GR11	8,291.76	9,016.81	9,284.40	267.59
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		9,016.81	9,284.40	267.59
102-31-202-51301 Worker's Comp - Sheriff Special Unit G11	1,787.72	1,570.60	1,551.61	-18.99

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		1,570.60	1,661.61	91.01
102-31-202-51503 Uniform Allowance-Sheriff Special GR11	506.04	500.00	500.00	0.00
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		500.00	500.00	0.00
102-31-202-52225 MDT Wireless - Sheriff Special Unit GR11	440.11	480.00	960.24	480.24
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator Verizon MiFi		480.00	960.24	480.24
102-31-202-53302 Training - Sheriff Special Unit GR11	456.45	500.00	500.00	0.00
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator Training		500.00	500.00	0.00
102-31-202-54401 Equipment Maint-Shf Special Unit GR11	0.00	125.00	185.00	60.00
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		125.00	125.00	0.00
RSA Tokens (replace expiring tokens)			50.00	50.00
RSA Tokens (annual license support)			10.00	10.00
102-31-202-55501 Office Supplies-Shf Special Unit GR11	167.88	125.00	125.00	0.00
<i>Line Item Detail</i>				0.00
Domestic Violence Investigator		125.00	125.00	0.00
102-31-202-56611 Equipment - Sheriff Special Unit GR11	0.00	0.00	0.00	0.00
102-31-202-57711 Investigative Cost-Shf Special Unit GR11	1,399.00	1,500.00	1,500.00	0.00
102-32-203-51102 Salary - Jail GR11	762,218.66	2,511,600.09	5,348,948.80	2,837,348.71
<i>Line Item Detail</i>				0.00
6557-031 CLERK I (per Staffing Plan) (Jan-Dec)			27,248.00	27,248.00
6557-032 CLERK I (per Staffing Plan) (Jan-Dec)			27,248.00	27,248.00
6512-050 SERGEANT (per Staffing Plan) (Jan-Dec)			50,336.00	50,336.00
6512-051 SERGEANT (per Staffing Plan) (Jan-Dec)			50,336.00	50,336.00
6512-052 SERGEANT (per Staffing Plan) (Jan-Dec)			50,336.00	50,336.00
6512-053 SERGEANT (per Staffing Plan) (Jan-Dec)			50,336.00	50,336.00
6512-054 SERGEANT (per Staffing Plan) (Jan-Dec)			50,336.00	50,336.00
6512-055 SERGEANT (per Staffing Plan) (Jan-Dec)			50,336.00	50,336.00
6025-214 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)			29,983.20	29,983.20
6025-215 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)			29,983.20	29,983.20
6025-216 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)			29,983.20	29,983.20
6512-056 SERGEANT (per Staffing Plan) (Apr-Dec)			37,752.00	37,752.00
6014-006 CLERK II (per Staffing Plan) (Jul-Dec)			15,870.40	15,870.40
6025-217 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-218 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-219 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-220 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-221 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-222 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-223 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-224 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-225 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-226 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-227 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-228 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-229 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-230 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-231 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-232 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-233 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-234 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-235 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-236 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-237 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-238 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-239 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-240 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-241 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-242 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-243 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-244 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-245 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-246 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-247 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-248 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
6025-249 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-250 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-251 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-252 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-253 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-254 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6025-255 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)			19,988.80	19,988.80
6010-062 CORPORAL (per Staffing Plan) (Jul-Dec)			21,569.60	21,569.60
6010-063 CORPORAL (per Staffing Plan) (Jul-Dec)			21,569.60	21,569.60
6010-064 CORPORAL (per Staffing Plan) (Jul-Dec)			21,569.60	21,569.60
6010-065 CORPORAL (per Staffing Plan) (Jul-Dec)			21,569.60	21,569.60
6010-066 CORPORAL (per Staffing Plan) (Jul-Dec)			21,569.60	21,569.60
6010-067 CORPORAL (per Staffing Plan) (Jul-Dec)			21,569.60	21,569.60
6512-057 SERGEANT (per Staffing Plan) (Jul-Dec)			25,168.00	25,168.00
6512-058 SERGEANT (per Staffing Plan) (Jul-Dec)			25,168.00	25,168.00
6014-007 CLERK II (per Staffing Plan) (Oct-Dec)			7,935.20	7,935.20
6025-256 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-257 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-258 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-259 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-260 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-261 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-262 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-263 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-264 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-265 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-266 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-267 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-268 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-269 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-270 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-271 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-272 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-273 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-274 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-275 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-276 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-277 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-278 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-279 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-280 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-281 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-282 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-283 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-284 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-285 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-286 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-287 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-288 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-289 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-290 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-291 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-292 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-293 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6025-294 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)			9,994.40	9,994.40
6512-059 SERGEANT (per Staffing Plan) (Oct-Dec)			12,584.00	12,584.00
6512-060 SERGEANT (per Staffing Plan) (Oct-Dec)			12,584.00	12,584.00
6010-057 CORPORAL - Court Transfer		42,709.26	46,841.60	4,132.34
6010-058 CORPORAL - TEMP JAIL EXPANSION		32,031.95	47,528.00	15,496.06
6010-059 CORPORAL - TEMP JAIL EXPANSION		32,031.95	44,782.40	12,750.46
6010-060 CORPORAL - TEMP JAIL EXPANSION		32,031.95	45,437.60	13,405.66
6010-061 CORPORAL - TEMP JAIL EXPANSION		32,031.95	45,437.60	13,405.66
6025-141 DETENTION OFFICER - WARRANTS		41,061.19	42,120.00	1,058.81
6025-142 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-143 DETENTION OFFICER - WARRANTS		41,061.19	42,120.00	1,058.81
6025-144 DETENTION OFFICER - WARRANTS		41,061.19	42,120.00	1,058.81
6025-145 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-146 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
6025-147 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-148 DETENTION OFFICER - WARRANTS		40,468.55	46,061.60	5,593.05
6025-149 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-150 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-151 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-152 DETENTION OFFICER - WARRANTS		40,468.55	41,475.20	1,006.65
6025-154 DETENTION OFFICER - Court Transfer		39,579.07	40,861.60	1,282.53
6025-155 DETENTION OFFICER - Court Transfer		39,579.07	41,475.20	1,896.13
6025-156 DETENTION OFFICER - Court Transfer		39,579.07	42,120.00	2,540.93
6025-157 DETENTION OFFICER - Court Transfer		39,579.07	41,475.20	1,896.13
6025-158 DETENTION OFFICER - Court Transfer		39,579.07	42,120.00	2,540.93
6025-159 DETENTION OFFICER - Court Transfer		39,579.07	42,120.00	2,540.93
6025-160 DETENTION OFFICER - Court Transfer		39,579.07	41,475.20	1,896.13
6025-161 DETENTION OFFICER - Court Transfer		39,579.07	40,861.60	1,282.53
6025-162 DETENTION OFFICER - Court Transfer		39,579.07	42,120.00	2,540.93
6025-163 DETENTION OFFICER - Court Transfer		39,579.07	41,475.20	1,896.13
6025-164 DETENTION OFFICER - Court Transfer		39,579.07	44,033.60	4,454.53
6025-166 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-167 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-168 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-169 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-170 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-171 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-172 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-173 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-174 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-175 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-176 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-177 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-178 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-179 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-180 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-181 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-182 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-183 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-184 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-185 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-186 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-187 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-188 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-189 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-190 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-191 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-192 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-193 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-194 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-195 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-196 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-197 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-198 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-199 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-200 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-201 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	39,977.60	10,293.30
6025-202 DETENTION OFFICER - TEMP JAIL EXPANSION		29,684.30	40,279.20	10,594.90
6025-203 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-204 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-205 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-206 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-207 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-208 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-209 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-210 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-211 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-212 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6025-213 DETENTION OFFICER - TEMP JAIL EXPANSION			39,977.60	39,977.60
6053-010 LICENSED PRACTICAL NURSE - TEMP JAIL EXPANSION		34,600.18	46,945.60	12,345.42
6053-011 LICENSED PRACTICAL NURSE - TEMP JAIL EXPANSION		34,600.18	46,592.00	11,991.82
6010-050 CORPORAL - Jail Advance Team		45,675.27	46,841.60	1,166.33

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
6504-006 CAPTAIN - Jail Advance Team		81,677.89	83,740.80	2,062.91
6506-015 LIEUTENANT - Jail Advance Team		72,153.39	73,975.20	1,821.81
6512-047 SERGEANT - Jail Advance Team		50,966.66	52,239.20	1,272.54
102-32-203-51109 Vacancy Adjustment - Jail GR II	0.00	-165,596.27	0.00	165,596.27
102-32-203-51115 Salary - Grant Overtime Jail GRII	1,045.39	3,498.00	43,342.99	39,844.99
102-32-203-51117 Salary - Holiday Pay Jail GRII	27,562.10	20,272.00	43,278.46	23,006.46
102-32-203-51201 FICA - Jail GRII	58,285.23	194,065.96	415,825.58	221,759.62
<i>Line Item Detail</i>				0.00
Base (Warrants Restructure)		174,794.60	389,549.49	214,754.89
Jail Advance Team		19,271.36	19,649.55	378.19
Grant Overtime			3,315.74	3,315.74
Holiday Pay			3,310.80	3,310.80
102-32-203-51211 LAGERS - Jail GRII	53,794.82	129,852.17	283,395.63	153,543.46
<i>Line Item Detail</i>				0.00
Base (Warrants Restructure)		104,968.41	248,039.89	143,071.48
Jail Advance Team		24,883.76	28,079.54	3,195.78
Grant Overtime			3,640.81	3,640.81
Holiday Pay			3,635.39	3,635.39
102-32-203-51221 Group Insurance - Jail GRII	123,260.73	452,637.09	905,429.32	452,792.23
<i>Line Item Detail</i>				0.00
Base (Warrants Restructure)		413,075.11	865,303.96	452,228.85
Jail Advance Team		39,561.98	40,125.36	563.38
102-32-203-51301 Worker's Comp - Jail GRII	22,112.22	77,398.19	156,650.01	79,251.82
<i>Line Item Detail</i>				0.00
Base (Warrants Restructure)		69,679.54	149,022.61	79,343.07
Jail Advance Team		7,718.65	7,627.40	-91.25
102-32-203-51502 Preemployment/Drug Screening-Jail GRII	876.37	300.00	11,298.00	10,998.00
102-32-203-51503 Uniform Allowance - Jail GRII	6,120.41	8,000.00	231,740.00	223,740.00
<i>Line Item Detail</i>				0.00
Jail Advance Team		2,000.00	2,000.00	0.00
Warrants Team		6,000.00	6,000.00	0.00
Temporary Jail			20,340.00	20,340.00
Jail Expansion			203,400.00	203,400.00
102-32-203-52201 Inmate Medical Services - Jail GRII	0.00	0.00	0.00	0.00
102-32-203-52213 Laundry Service - Jail	0.00	2,877.29	10,200.00	7,322.71
<i>Line Item Detail</i>				0.00
Temporary Jail Expansion		2,877.29	10,200.00	7,322.71
102-32-203-52271 Medical Supplies - Jail GRII	220,424.57	360,000.00	360,000.00	0.00
102-32-203-53301 Training & Meetings - Jail GRII	3,770.00	6,000.00	9,600.00	3,600.00
<i>Line Item Detail</i>				0.00
Jail Advance Team Travel & Training		2,400.00	2,400.00	0.00
Warrants Team Travel & Training		3,600.00	3,600.00	0.00
Temp Jail Staff Travel & Training			3,600.00	3,600.00
102-32-203-54401 Equipment Repair/Maint - Jail GRII	0.00	900.00	1,118.40	218.40
<i>Line Item Detail</i>				0.00
Copier/Printer per-copy charge (1 machine - Warrants) - estimate ~\$75/mo		900.00	878.40	-21.60
Jail Advance Team		0.00	0.00	0.00
Warrants Team		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)			200.00	200.00
RSA Tokens (annual license support)			40.00	40.00
102-32-203-55501 Office Supplies - Jail GRII	880.06	1,000.00	2,000.00	1,000.00
<i>Line Item Detail</i>				0.00
Office Supplies - Base		1,000.00	2,000.00	1,000.00
Jail Advance Team		0.00	0.00	0.00
Warrants Team training		0.00	0.00	0.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail GRII	20,777.10	34,000.00	94,400.00	60,400.00
<i>Line Item Detail</i>				0.00
Janitor & Cleaning Base		34,000.00	34,000.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)		0.00	0.00	0.00
Jail Advance Team		0.00	0.00	0.00
Temporary Jail Expansion			60,400.00	60,400.00
102-32-203-55561 Food - Jail GRII	51,840.41	331,128.35	579,900.00	248,771.65
<i>Line Item Detail</i>				0.00
Food - Base		170,000.00	170,000.00	0.00
Temporary Jail Expansion		161,128.35	409,900.00	248,771.65
102-32-203-55562 Kitchen Supplies - Jail GRII			13,500.00	13,500.00
<i>Line Item Detail</i>				0.00
Kitchen Supplies - Temp Jail			13,500.00	13,500.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
102-32-203-55571 Bedding & Clothing - Jail GR11	3,435.60	12,274.85	31,700.00	19,425.15
<i>Line Item Detail</i>				0.00
Bedding & Clothing - Base		3,464.00	3,464.00	0.00
Temporary Jail Expansion		8,810.85	13,897.50	5,086.65
Inmate mattresses			14,338.50	14,338.50
102-32-203-55575 Indigent Supplies - Jail GR11			9,100.00	9,100.00
<i>Line Item Detail</i>				0.00
Kitchen Supplies - Temp Jail			9,100.00	9,100.00
102-32-203-55599 Other Supplies - Jail GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Jail Advance Team		0.00	0.00	0.00
102-32-203-56611 Capital - Jail GR11	360.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Jail Advance Team		0.00	0.00	0.00
102-32-203-57717 Reciprocity Agreement - Jail GR11	2,216,887.48	1,100,000.00	400,000.00	-700,000.00
102-32-206-51102 Salary - Jail Fugitive Apprehension Unit	314,375.20	338,098.65	346,580.00	8,481.35
<i>Line Item Detail</i>				0.00
6010-051 CORPORAL - FAU (frozen for 6015-004)		0.00	0.00	0.00
6010-052 CORPORAL - FAU (frozen for 6015-002)		0.00	0.00	0.00
6010-053 CORPORAL - FAU (frozen for 6015-009)		0.00	0.00	0.00
6010-054 CORPORAL - FAU (frozen for 6015-006)		0.00	0.00	0.00
6010-055 CORPORAL - FAU (frozen for 6015-010)		0.00	0.00	0.00
6010-056 CORPORAL - FAU (frozen for 6015-007)		0.00	0.00	0.00
6015-002 INVESTIGATOR - FAU (replaced 6010-052)		52,257.77	53,580.80	1,323.03
6015-004 INVESTIGATOR - FAU (replaced 6010-051)		46,373.74	47,528.00	1,154.26
6015-006 INVESTIGATOR - FAU (replaced 6010-054)		44,341.85	45,437.60	1,095.75
6015-007 INVESTIGATOR - FAU (replaced 6010-056)		49,971.89	51,240.80	1,268.91
6015-009 INVESTIGATOR - FAU (replaced 6010-053)		45,675.27	46,841.60	1,166.33
6015-010 INVESTIGATOR - FAU (replaced 6010-055)		48,511.47	49,712.00	1,200.53
6512-048 SERGEANT - FAU		50,966.66	52,239.20	1,272.54
102-32-206-51109 Vacancy Adjustment - Jail FAU	0.00	-6,072.02	0.00	6,072.02
102-32-206-51115 Salary - Grant Overtime-Jail FAU	31,388.86	24,124.00	30,407.00	6,283.00
102-32-206-51117 Salary - Holiday Pay-Jail Apprehension	1,533.28	8,373.00	3,542.42	-4,830.58
102-32-206-51201 FICA-Jail Fugitive Apprehension Unit	25,646.09	28,607.61	29,121.22	513.61
<i>Line Item Detail</i>				0.00
Base			26,524.08	26,524.08
Grant Overtime			2,326.14	2,326.14
Holiday Pay			271.00	271.00
102-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit	33,226.02	38,912.54	43,760.87	4,848.33
<i>Line Item Detail</i>				0.00
Base			39,856.69	39,856.69
Grant Overtime			3,496.80	3,496.80
Holiday Pay			407.38	407.38
102-32-206-51221 Group Ins.-Jail Fugitive Apprehension	57,937.46	67,885.76	63,678.96	-4,206.80
102-32-206-51301 Worker's Compensation-Jail FAU	9,978.23	10,418.94	10,294.14	-124.80
102-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	6,001.99	4,000.00	4,000.00	0.00
102-32-206-52225 MDT Wireless-Jail Fugitive Apprehension	3,080.77	3,361.00	3,360.84	-0.16
102-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,943.14	3,500.00	3,500.00	0.00
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	442.06	875.00	1,295.00	420.00
<i>Line Item Detail</i>				0.00
Equipment Repair - Base			875.00	875.00
RSA Tokens (replace expiring tokens)			350.00	350.00
RSA Tokens (annual license support)			70.00	70.00
102-32-206-55501 Office Supplies-Jail FAU	87.06	500.00	500.00	0.00
102-32-206-56611 Capital-Jail Fugitive Apprehension Unit	161,860.61	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Dodge Durango w/eqpt for FAU		0.00	0.00	0.00
102-11-281-56611 Capital - County Clerk GR11	57,500.00	57,500.00	57,500.00	0.00
<i>Line Item Detail</i>				0.00
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00	0.00
102-11-401-56611 Capital - Commission GR11	0.00	0.00	0.00	0.00
102-12-402-51102 Salary - PIO GR11			42,610.07	42,610.07
<i>Line Item Detail</i>				0.00
xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)			42,610.07	42,610.07
102-12-402-51201 FICA - Public Information Officer GR11			0.00	0.00
102-12-402-51211 LAGERS - PIO GR11			0.00	0.00
102-12-402-51221 Group Insurance - PIO GR11			0.00	0.00
102-12-402-51301 Worker's Compensation - PIO GR11	-1.03	0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
102-12-402-52201 Contract Labor - PIO GRII	2,500.00	9,500.00	7,200.00	-2,300.00
<i>Line Item Detail</i>				0.00
Contract services - graphic design		4,500.00	4,500.00	0.00
Televise and livestream meetings		5,000.00	2,500.00	-2,500.00
Expand social media		0.00	0.00	0.00
View Sonic monitor (for contract designer)			200.00	200.00
102-12-402-53301 Training - PIO GRII	1,033.24	3,600.00	3,200.00	-400.00
<i>Line Item Detail</i>				0.00
Chamber city visit trip		2,600.00	2,700.00	100.00
Community Engagement Training		0.00	0.00	0.00
Good Morning Springfield		500.00	500.00	0.00
Great Game Seminars		0.00	0.00	0.00
Association membership		500.00	0.00	-500.00
Creative Cloud for Dummies book		0.00	0.00	0.00
Lynda.com Creative Cloud training		0.00	0.00	0.00
102-12-402-53306 Dues and Subscriptions - PIO GRII	0.00	350.00	3,325.00	2,975.00
<i>Line Item Detail</i>				0.00
Stock photo subscription			2,400.00	2,400.00
Adobe Creative Suite subscription (Graphic Designer position)			925.00	925.00
102-12-402-56611 Capital - PIO GRII			5,240.00	5,240.00
<i>Line Item Detail</i>				0.00
Mac computer (Graphic Designer position)			4,000.00	4,000.00
Two color-correct monitor displays (Graphic Designer position)			1,200.00	1,200.00
Mouse (Graphic Designer position)			40.00	40.00
102-12-411-51102 Salary - Budget Office GRII	58,001.64	59,454.06	60,964.80	1,510.74
<i>Line Item Detail</i>				0.00
1005-002 DEPUTY BUDGET OFFICER		59,454.06	60,964.80	1,510.74
102-12-411-51201 FICA - Budget Office GRII	4,330.82	4,584.96	4,665.34	80.38
<i>Line Item Detail</i>				0.00
Base Amount		4,584.96	4,665.34	80.38
102-12-411-51211 LAGERS - Budget Office GRII	3,736.03	4,399.60	5,121.04	721.44
<i>Line Item Detail</i>				0.00
Base Amount		4,399.60	5,121.04	721.44
102-12-411-51221 Group Insurance - Budget Office GRII	9,922.29	12,173.36	12,253.08	79.72
102-12-411-51301 Worker's Compensation-Budget Office GRI	82.81	87.25	78.55	-8.70
102-12-411-53301 Training - Budget Office GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
AGA membership and meeting		0.00	0.00	0.00
102-12-411-55501 Office Supplies-Budget Office GRII	0.00	0.00	0.00	0.00
102-12-411-56611 Capital - Budget GRII	0.00	0.00	0.00	0.00
102-12-412-51102 Salary - Human Resources GRII	60,340.80	61,401.29	62,150.40	749.11
<i>Line Item Detail</i>				0.00
1007-001 PAYROLL COORDINATOR		34,224.71	34,299.20	74.49
1012-002 BENEFITS ASSISTANT		27,176.58	27,851.20	674.62
102-12-412-51109 Vacancy Adjustment - Human Resources C	0.00	-1,762.18	0.00	1,762.18
102-12-412-51201 FICA - Human Resources GRII	4,616.04	4,697.20	4,754.51	57.31
<i>Line Item Detail</i>				0.00
Base Amount		4,697.20	4,754.51	57.31
102-12-412-51211 LAGERS - Human Resources GRII	3,604.98	4,543.70	4,012.93	-530.77
<i>Line Item Detail</i>				0.00
Base Amount		4,543.70	4,012.93	-530.77
102-12-412-51221 Group Insurance - Human Resources GRII	12,606.72	17,466.87	16,306.26	-1,160.61
102-12-412-51301 Worker's Comp - Human Resources GRII	86.46	90.10	80.07	-10.03
102-12-412-51502 Drug Testing - Human Resources GRII	78.00	150.00	150.00	0.00
102-12-412-53301 Training - Human Resources GRII	0.00	450.00	450.00	0.00
102-12-412-55501 Office Supplies-Human Resources GRII	0.00	240.00	240.00	0.00
102-12-412-56611 Capital - Human Resources GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
102-12-413-51102 Salary - Purchasing GII	46,373.60	47,537.85	48,744.80	1,206.95
<i>Line Item Detail</i>				0.00
1306-002 PURCHASING COORDINATOR (Incr over Buyer III S&B)		0.00	0.00	0.00
1308-001 BUYER III		47,537.85	48,744.80	1,206.95
102-12-413-51201 FICA -Purchasing GRII	3,520.80	3,636.65	3,728.98	92.33
<i>Line Item Detail</i>				0.00
Base Amount		3,636.65	3,728.98	92.33
102-12-413-51211 LAGERS -Purchasing GRII	2,987.74	3,517.80	4,094.56	576.76
<i>Line Item Detail</i>				0.00
Base Amount		3,517.80	4,094.56	576.76

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
102-12-413-51221 Group Insurance - Purchasing GRII	8,171.53	9,016.81	9,284.40	267.59
102-12-413-51301 Worker's Compensation - Purchasing GRII	66.23	69.76	62.81	-6.95
102-12-413-53301 Training - Purchasing GRII	0.00	500.00	500.00	0.00
<i>Line Item Detail</i>				
MAPP & MACPP conferences		500.00	500.00	0.00
102-12-413-55501 Office Supplies-Purchasing GRII	0.00	0.00	0.00	0.00
102-12-413-56611 Capital - Purchasing GRII	0.00	1,500.00	2,400.00	900.00
<i>Line Item Detail</i>				
Laptop for vendor meetings/offsite work		1,500.00	0.00	-1,500.00
Office and computer setup for new position			2,400.00	2,400.00
102-25-415-51102 Salary - Pretrial GRII	77,930.91	79,751.82	81,723.20	1,971.38
<i>Line Item Detail</i>				
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION (Incl sal+ben		0.00	0.00	0.00
5601-004 PRETRIAL SERVICES OFFICER - SUPERVISION (Incl sal+ben		0.00	0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		39,875.91	40,861.60	985.69
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		39,875.91	40,861.60	985.69
102-25-415-51109 Vacancy Adjustment - Pretrial GRII	0.00	-4,356.22	0.00	4,356.22
102-25-415-51201 FICA - Pretrial GRII	5,915.26	6,137.74	6,253.36	115.62
<i>Line Item Detail</i>				
Base Amount		6,137.74	6,253.36	115.62
102-25-415-51211 LAGERS - Pretrial GRII	4,728.28	5,901.64	6,864.74	963.10
<i>Line Item Detail</i>				
Base Amount		5,901.64	6,864.74	963.10
102-25-415-51221 Group Insurance - Pretrial GRII	15,719.24	17,114.32	17,708.88	594.56
102-25-415-51301 Worker's Compensation - Pretrial GRII	110.09	117.04	105.30	-11.74
102-25-415-52201 Contract Services - Pretrial GRII	138,348.00	225,000.00	240,500.00	15,500.00
<i>Line Item Detail</i>				
Treatment Court Contract Defenders 2 at equivalent of Grade 16-0 with ben		150,000.00	150,000.00	0.00
Equipment, Overhead and Supplies Allowance for Defenders		0.00	0.00	0.00
Computer workstation/licenses (2)		0.00	0.00	0.00
Ankle monitor services (split between GR I and GR II)		75,000.00	90,000.00	15,000.00
Bus passes			500.00	500.00
102-25-415-53301 Training & Meetings - Pretrial GRII	146.99	2,000.00	2,000.00	0.00
102-25-415-53306 Dues and Subscriptions - Pretrial GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Risk and Needs Triage (RANT) assessment licenses (5)		0.00	0.00	0.00
102-25-415-55501 Office Supplies - Pretrial GRII	519.25	3,225.00	3,225.00	0.00
102-25-415-56611 Capital - Pretrial GRII	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Computer workstation/licenses (2)		0.00	0.00	0.00
Risk and Needs Triage (RANT) assessment license (5)		0.00	0.00	0.00
102-53-416-55501 Office Supplies-Medical Examiner GRII	1,667.80	2,000.00	2,036.00	36.00
102-53-416-55548 Medical/Lab Supplies-Med. Examiner GRII	14,653.47	16,000.00	16,288.00	288.00
102-53-416-56611 Capital - Medical Examiner GRII	9,598.59	250.00	250.00	0.00
<i>Line Item Detail</i>				
Lab Supplies		0.00	0.00	0.00
Electronic Equipment		0.00	0.00	0.00
Furniture		250.00	250.00	0.00
Miscellaneous		0.00	0.00	0.00
2 Plastic top tables		0.00	0.00	0.00
2 Plastic top tables		0.00	0.00	0.00
Office vehicle		0.00	0.00	0.00
Radios x7		0.00	0.00	0.00
102-12-421-51102 Salary - Information Systems GRII	169,728.00	174,002.06	241,789.60	67,787.54
<i>Line Item Detail</i>				
1209-008 SENIOR PROGRAMMER ANALYST		64,195.14	65,800.80	1,605.66
1214-002 NETWORK ENGINEER		54,903.46	56,284.80	1,381.34
1214-003 NETWORK ENGINEER		54,903.46	56,284.80	1,381.34
1215-004 SENIOR NETWORK ENGINEER			63,419.20	63,419.20
102-12-421-51109 Vacancy Adjustment - Information Systems	0.00	-10,568.98	0.00	10,568.98
102-12-421-51201 FICA -Information Systems GRII	12,925.68	13,384.59	18,499.97	5,115.38
<i>Line Item Detail</i>				
Base Amount		13,384.59	18,499.97	5,115.38
102-12-421-51211 LAGERS - Information Systems GRII	12,592.81	14,578.16	21,135.66	6,557.50
<i>Line Item Detail</i>				
Base Amount		14,578.16	21,135.66	6,557.50
102-12-421-51221 Group Insurance-Information Systems GRII	8,617.39	9,414.72	19,126.68	9,711.96
102-12-421-51301 Worker's Comp - Information Systems GRII	244.21	255.34	311.53	56.19

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
102-12-421-54405 Telephone Maintenance-Info Systems GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
102-12-421-55501 Office Supplies-Information Systems GR11	3,113.76	0.00	0.00	0.00
102-12-421-56611 Capital - Information Systems GR11	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Furniture, Computer, Phone for new position		0.00	0.00	0.00
102-12-421-56612 Equipment - Information Systems GR11	403,450.92	437,000.00	460,087.29	23,087.29
<i>Line Item Detail</i>				
Cisco network replacements switch/wireless (EOL)		30,000.00	50,000.00	20,000.00
Cisco Blade Server(2) expansion with Licensing		80,000.00	0.00	-80,000.00
Hard disk storage expansion. EMC SAN/Isilon		70,000.00	0.00	-70,000.00
Dell EMC Unity, DPS and Isilon Lease Agreement			109,954.29	109,954.29
Physical server for tape backup software		12,000.00	0.00	-12,000.00
Windows end user Client licensing		35,000.00	0.00	-35,000.00
Cisco wireless controllers & licensing		0.00	0.00	0.00
Cisco wireless access points (EOL)		0.00	0.00	0.00
SecureLink vendor remote access		0.00	0.00	0.00
SolarWinds log and event manager		0.00	0.00	0.00
UPS replacements		0.00	36,000.00	36,000.00
Desktop computer replacements, 5 year phase. Not including Assessor, Hi		0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3		140,000.00	174,133.00	34,133.00
Microsoft surface (3)		0.00	18,000.00	18,000.00
Campus Security expansions		50,000.00	64,000.00	14,000.00
NetScout Wireless Tester			8,000.00	8,000.00
EDEN time and attendance software		20,000.00	0.00	-20,000.00
102-12-421-56613 Telecommunications-Information Syst GR11	18,130.04	40,000.00	57,500.00	17,500.00
<i>Line Item Detail</i>				
New expansion and additions to telecommunication system		0.00	7,500.00	7,500.00
Cisco phone units replace EOL equipment		40,000.00	20,000.00	-20,000.00
Telephone: Call Recording System			30,000.00	30,000.00
102-41-431-56611 Capital - Emergency Management GR11	0.00	3,000.00	3,000.00	0.00
<i>Line Item Detail</i>				
Matrix Card and Voyager Box Replacement		3,000.00	0.00	-3,000.00
No description given			3,000.00	3,000.00
102-13-442-51102 Salary - Building Operations GR II	0.00	28,289.02	157,983.42	129,694.40
<i>Line Item Detail</i>				
1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)			19,965.91	19,965.91
1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)			19,965.91	19,965.91
xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)			23,813.83	23,813.83
xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)			23,813.83	23,813.83
1810-xxx MAINTENANCE MECHANIC I (per Resolution)			40,835.94	40,835.94
1810-002 MAINTENANCE MECHANIC I (Mar-Dec)		0.00	0.00	0.00
1807-001 ADMINISTRATIVE ASSISTANT/CMMs		28,289.02	29,588.02	1,298.98
102-13-442-51201 FICA - Building Operations GR11	0.00	2,164.11	2,265.01	100.90
102-13-442-51211 LAGERS - Building Operations GR11	0.00	860.30	2,485.39	1,625.09
102-13-442-51221 Group Insurance - Building Operations GR11	0.00	6,141.51	8,424.48	2,282.97
102-13-442-51301 Worker's Compensation - Building Operatic	0.00	946.05	924.97	-21.08
102-13-442-54409 Courthouse-Special Projects GR11	30,070.74	57,500.00	89,107.00	31,607.00
<i>Line Item Detail</i>				
Replace carpet Treasurers		12,000.00	0.00	-12,000.00
Tuck-pointing/replace windows carryover funds from 2018		0.00	0.00	0.00
Replace steam pipes		0.00	0.00	0.00
Replace/repair windows		0.00	0.00	0.00
Replace/rebuild HCH entry doors		0.00	0.00	0.00
Replace carpet Treasurer, County Clerk, Assessor		15,000.00	15,000.00	0.00
Replace HVAC units		14,000.00	14,000.00	0.00
Install new AC and Heat in Bathrooms		8,500.00	0.00	-8,500.00
Convert Storage to Office Space		8,000.00	0.00	-8,000.00
CC17XP Trident			2,407.00	2,407.00
Bissell Commercial Vacuum			1,900.00	1,900.00
Vacuum Riccar			800.00	800.00
Access Control for Exterior Doors			55,000.00	55,000.00
102-13-442-54412 Jail - Special Projects GR11	411,141.50	30,400.00	192,307.00	161,907.00
<i>Line Item Detail</i>				
Replace rolling plumbing tool box		1,400.00	1,400.00	0.00
Move Air separator and water feed to right side of pumps		7,000.00	7,000.00	0.00
Main Condensing boiler.- carryforward balance		0.00	0.00	0.00
Main roof replacement		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Tower north side roof		0.00	0.00	0.00
A-POD shower doors		0.00	0.00	0.00
Repair Jail Tower Elevator - carry forward balance		0.00	0.00	0.00
Replace 2 lawnmowers for inmate workforce		0.00	0.00	0.00
Admin Carpet Replacement		8,000.00	0.00	-8,000.00
Change out back Doors on Loading Dock to Roll up		14,000.00	0.00	-14,000.00
Change out make-up air unit for building/Controls			25,000.00	25,000.00
Change out UPS in C & D chase			8,500.00	8,500.00
CC17XP Trident			2,407.00	2,407.00
Change out RTU 2 and RTU 3 and RTU 10 & RTU 11			148,000.00	148,000.00
102-13-442-54419 Archives Building			26,400.00	26,400.00
<i>Line Item Detail</i>				0.00
Provide Humidification for building			24,500.00	24,500.00
Bissell Commercial Vacuum			1,900.00	1,900.00
102-13-442-54424 Juvenile Building - Special Projects			25,400.00	25,400.00
<i>Line Item Detail</i>				0.00
Roof Coating			25,000.00	25,000.00
Vacuum Riccar			400.00	400.00
102-13-442-54427 Judicial Courts Bldg-Special Proj GR11	13,119.70	233,112.00	112,887.00	-120,225.00
<i>Line Item Detail</i>				0.00
Replace hot water pumps		14,000.00	15,000.00	1,000.00
Change out Chiller		195,962.00	0.00	-195,962.00
Change out Carpet in Courtrooms		8,000.00	25,000.00	17,000.00
Change out VAV boxes in courtrooms		10,000.00	10,000.00	0.00
Sound reducing material added FC2 & 4		4,000.00	4,000.00	0.00
Painting FC 2		150.00	500.00	350.00
Wood finishes and replace missing trim		1,000.00	1,000.00	0.00
Change out make-up air unit for building/Controls			30,000.00	30,000.00
Change out phone room AC unit			7,800.00	7,800.00
Build sump around Boiler Room for potential leaks			7,000.00	7,000.00
CC17XP Trident			2,407.00	2,407.00
Bissell Commercial Vacuum			1,900.00	1,900.00
Vacuum Riccar			2,000.00	2,000.00
Change out broken VFD's			6,280.00	6,280.00
102-13-442-54432 Public Safety Center (PSC)			29,307.00	29,307.00
<i>Line Item Detail</i>				0.00
Change out chiller Coil			22,000.00	22,000.00
Change out pole lights on East side of building			3,000.00	3,000.00
UPS for air handlers for second floor			1,500.00	1,500.00
Vacuum Riccar			400.00	400.00
CC17XP Trident			2,407.00	2,407.00
102-13-442-54435 Morgue			1,900.00	1,900.00
<i>Line Item Detail</i>				0.00
Lighting Controls put on BMS			1,500.00	1,500.00
Vacuum Riccar			400.00	400.00
102-13-442-55596 Small Tools - Building Operations GR11	1,240.00	1,260.00	0.00	-1,260.00
<i>Line Item Detail</i>				0.00
Replace 2 lawnmowers for inmate workforce		1,260.00	0.00	-1,260.00
102-13-442-56611 Captial - Building Operations GR11	0.00	75,000.00	66,000.00	-9,000.00
<i>Line Item Detail</i>				0.00
C3 bathroom cleaning machine		0.00	0.00	0.00
Taz floor scrubber		0.00	0.00	0.00
Carpet Extractors		0.00	0.00	0.00
Carpet Shampooers and large vacuums		0.00	0.00	0.00
Snow and Ice Removal Equipment		0.00	25,000.00	25,000.00
Vehicle		0.00	35,000.00	35,000.00
HVAC Control Update		75,000.00	0.00	-75,000.00
CMMS Software Start up Cost		0.00	0.00	0.00
Computers for employee's			6,000.00	6,000.00
102-42-444-51102 Salary - Environmental GR11	365,498.94	402,050.41	412,152.00	10,101.59
<i>Line Item Detail</i>				0.00
1614-005 PERMIT TECHNICIAN		31,663.68	32,437.60	773.92
1702-001 ASSISTANT STORMWATER ENGINEER		33,558.00	34,408.40	850.40
1703-001 WATER QUALITY SPECIALIST		52,088.45	53,414.40	1,325.95
1703-004 WATER QUALITY SPECIALIST		40,468.55	41,475.20	1,006.65
1704-001 WATER QUALIFY FIELD OPERATIONS		59,305.90	60,798.40	1,492.50
1705-001 STORMWATER ENGINEER (17)*		40,341.56	41,355.60	1,014.04
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		55,728.92	57,127.20	1,398.28

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		54,903.46	56,284.80	1,381.34
1709-001 ENVIRONMENTAL COMPLIANCE MGR		33,991.89	34,850.40	858.51
102-42-444-51109 Vacancy Adjustment - Environmental GRII	0.00	-21,237.44	0.00	21,237.44
102-42-444-51201 FICA - Environmental GRII	26,985.69	30,977.17	31,538.81	561.64
<i>Line Item Detail</i>				0.00
Base amount		30,977.17	31,538.81	561.64
102-42-444-51211 LAGERS - Environmental GRII	21,514.45	29,751.74	34,620.77	4,869.03
<i>Line Item Detail</i>				0.00
Base amount		29,751.74	34,620.77	4,869.03
102-42-444-51221 Group Insurance-Environmental GRII	56,855.82	68,156.79	73,692.18	5,535.39
102-42-444-51301 Worker's Comp-Environmental GRII	13,113.17	12,747.70	11,783.60	-964.10
102-42-444-52201 Contract Labor - Environmental GRII	24,555.74	80,000.00	80,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		8,000.00	5,000.00	-3,000.00
OEWRI contract		12,000.00	12,000.00	0.00
Mowing at county-owned properties		10,000.00	13,000.00	3,000.00
MS4 permit base		10,000.00	10,000.00	0.00
Consultant for Comprehensive Plan		40,000.00	40,000.00	0.00
102-42-444-52253 EngineeringConsulting-Environmental GRII	17,074.70	85,035.00	35,035.00	-50,000.00
<i>Line Item Detail</i>				0.00
Base amount		11,500.00	11,500.00	0.00
WCO - S. Dry Sac Steamgauge		3,535.00	3,535.00	0.00
Springfield Laundry		70,000.00	20,000.00	-50,000.00
102-42-444-52257 Legal Counsel - Environmental GRII	802.11	65,000.00	65,000.00	0.00
102-42-444-53301 Training - Environmental GRII	6,702.51	7,500.00	7,500.00	0.00
102-42-444-53306 Dues & Subscriptions-Environmental GRII	3,494.75	3,000.00	3,000.00	0.00
102-42-444-55501 Office Supplies - Environmental GRII	4,510.98	5,000.00	5,000.00	0.00
102-42-444-55595 Safety Supplies-Environmental GRII	1,373.42	3,500.00	3,500.00	0.00
102-42-444-56611 Capital Equipment Environmental GRII	126,046.65	8,500.00	30,000.00	21,500.00
<i>Line Item Detail</i>				0.00
Workstations (2)		0.00	0.00	0.00
Replacement vehicle		0.00	30,000.00	30,000.00
Resistivity equipment		0.00	0.00	0.00
GPS equipment		0.00	0.00	0.00
Replace Ricoh scanner/printer/copier		8,500.00	0.00	-8,500.00
102-42-444-56641 Stormwater Projects-Environmental GRII	474,579.70	600,000.00	650,000.00	50,000.00
<i>Line Item Detail</i>				0.00
Watershed planning and prioritization (existing TMDL compliance)		75,000.00	100,000.00	25,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)		300,000.00	325,000.00	25,000.00
Stormwater Infrastructure Retrofit (various subdivisions)		225,000.00	225,000.00	0.00
102-42-444-57722 Code Enforcement-Environmental GRII	35,654.00	30,000.00	30,000.00	0.00
102-42-444-58811 Riverbluff Cave GRII	64,703.56	64,500.00	64,500.00	0.00
102-42-444-58899 Community Awareness GRII	81,212.50	89,000.00	89,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		6,500.00	11,500.00	5,000.00
Watershed committee of the Ozarks		65,000.00	65,000.00	0.00
Project WET		10,000.00	0.00	-10,000.00
JRBP		5,000.00	10,000.00	5,000.00
JRBP Rainbarrel program		1,500.00	1,500.00	0.00
Tri-State Water		1,000.00	1,000.00	0.00
102-13-501-53313 Fuel - Environmental GRII	190.89	2,600.00	1,400.00	-1,200.00
102-13-501-53318 Fuel - Prosecuting Attorney FJC GRII	759.43	2,100.00	1,600.00	-500.00
102-13-501-53324 Fuel - Sheriff GRII	6,213.85	11,500.00	9,500.00	-2,000.00
<i>Line Item Detail</i>				0.00
Family Justice Center (Dom. Violence. Investig.)		1,642.86	0.00	-1,642.86
Fugitive Apprehension Unit (6 vehicles)		9,857.14	0.00	-9,857.14
102-13-501-53331 Fuel - Bldg Ops GR II	365.69	1,600.00	100.00	-1,500.00
102-13-501-53332 Fuel - Gen Svcs GR II	115.01	600.00	500.00	-100.00
102-13-502-53313 Maintenance - Env GR II	0.00	900.00	900.00	0.00
102-13-502-53318 Maintenance - Pros Atty FJC GR II	1,184.44	900.00	900.00	0.00
102-13-502-53324 Maintenance - Sheriff GRII	977.04	5,700.00	5,700.00	0.00
<i>Line Item Detail</i>				0.00
Family Justice Center (Dom. Violence. Investig.)		814.29	0.00	-814.29
Fugitive Apprehension Unit (6 vehicles)		4,885.71	0.00	-4,885.71
102-13-502-53331 Maintenance - Bldg Ops GR II	23.12	1,500.00	1,200.00	-300.00
102-13-502-53332 Maintenance - Gen Svcs GR II	24.92	200.00	200.00	0.00
102-13-503-53313 Incidents - Env GRII			0.00	0.00
102-13-503-53318 Incidents - Pros Atty FJC GRII	857.80		0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
102-13-503-53324 Incident - Sheriff GR II	1,102.00	6,000.00	7,500.00	1,500.00
<i>Line Item Detail</i>				
Family Justice Center (Dom. Violence. Investig.)		857.14	0.00	-857.14
Fugitive Apprehension Unit (6 vehicles)		5,142.86	0.00	-5,142.86
102-13-504-56611 Capital - Vehicle Service Center GR II	0.00	332,090.00	0.00	-332,090.00
<i>Line Item Detail</i>				
Environmental - replacement vehicle		30,000.00	0.00	-30,000.00
(10) 2020 Dodge Chargers AWD to replace end-of-life vehicles (@ \$24,800		248,000.00	0.00	-248,000.00
Eqpt for (10) Dodge Chargers (that cannot be carried over from retired vehic		54,090.00	0.00	-54,090.00
102-51-511-52827 Animal Control - Health Dept. GR II	205,377.00	1,659,485.00	1,663,675.00	4,190.00
<i>Line Item Detail</i>				
1/2 Annual Operations		208,080.00	212,242.00	4,162.00
Equipment		1,405.00	1,433.00	28.00
Animal shelter		1,450,000.00	1,450,000.00	0.00
102-51-511-57709 Mental Health Program GR II	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Develop Drop-In Center and Other Programs		0.00	0.00	0.00
Community Health Workers/Advocates		0.00	0.00	0.00
102-51-512-51102 Salary - Mental Health GR II	0.00	133,348.28	222,008.80	88,660.52
<i>Line Item Detail</i>				
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION		39,579.07	40,279.20	700.13
6003-001 LICENSED CLINICAL SOCIAL WORKER (Jail)			63,419.20	63,419.20
6006-003 LICENSED PROFESSIONAL COUNSELOR (Jail)		21,354.63	59,155.20	37,800.57
6006-004 LICENSED PROFESSIONAL COUNSELOR (Jail)		21,354.63	59,155.20	37,800.57
6058-001 PSYCHOLOGIST (Jail)		51,059.95	0.00	-51,059.95
102-51-512-51201 FICA - Mental Health GR II	0.00	10,201.15	16,985.96	6,784.81
102-51-512-51211 LAGERS - Mental Health GR II	0.00	1,452.39	16,853.55	15,401.16
102-51-512-51221 Group Insurance - Mental Health GR II	0.00	13,932.60	38,563.35	24,630.75
102-51-512-51301 Worker's Comp - Mental Health GR II	0.00	2,947.70	5,449.64	2,501.94
102-51-512-52204 Wraparound - Mental Health GR II	0.00	290,330.00	290,330.00	0.00
<i>Line Item Detail</i>				
Additional Court Ordered Mental Health Funds		127,100.00	290,330.00	163,230.00
Additional Mental Health Funds		163,230.00	0.00	-163,230.00
102-51-512-52819 Contracts - Mental Health Funds	0.00	1,564,291.88	1,426,312.70	-137,979.18
<i>Line Item Detail</i>				
Develop Drop-In Center and Other Programs		1,314,291.88	1,000,000.00	-314,291.88
Community Health Workers/Advocates (Health Department)		250,000.00	250,000.00	0.00
Other Programs			176,312.70	176,312.70
102-14-521-51401 Unemployment Insurance - GR II	0.00	1,000.00	1,000.00	0.00
102-14-521-52211 General Liability - GR II	3,440.31	0.00	0.00	0.00
102-14-521-52212 Building & Liability Insurance	0.00	5,000.00	9,995.25	4,995.25
<i>Line Item Detail</i>				
Operations Center		2,500.00	5,886.68	3,386.68
Tefft Building		2,500.00	4,108.57	1,608.57
102-14-521-52221 Utilities - GR II	21,765.21	46,015.00	52,500.00	6,485.00
<i>Line Item Detail</i>				
Base		20,015.00	36,500.00	16,485.00
FJC		26,000.00	16,000.00	-10,000.00
102-14-521-52226 Mobile Communication GR II	9,920.00	7,680.00	8,640.00	960.00
<i>Line Item Detail</i>				
Jail - FAU ((7 @ \$40)		3,360.00	3,360.00	0.00
Jail (1 @ \$60, 2 @ \$20)			1,200.00	1,200.00
Sheriff (1 @ \$40)			480.00	480.00
Budget (1 @ \$40)		480.00	480.00	0.00
Building Ops (1 @ \$40)			480.00	480.00
PA (2 @ \$40, 12 @ \$20)		0.00	0.00	0.00
PA (2 @ \$40, 2 @ \$20)		1,920.00	960.00	-960.00
Information Systems (2 @ \$40)		960.00	960.00	0.00
Pretrial (3 @ \$20)		960.00	720.00	-240.00
102-32-521-52265 Rent - Temporary Jail	0.00	1,794,772.50	3,153,052.52	1,358,280.02
<i>Line Item Detail</i>				
Temp Jail Facility - Robberson		694,772.50	0.00	-694,772.50
Temp Jail Facility - Campbell		1,100,000.00	3,153,052.52	2,053,052.52
102-51-521-52819 Contracts - Mental Health Funds	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Develop Drop-In Center and Other Programs		0.00	0.00	0.00
102-14-521-54404 Trunked Radio Maintenance - GR II	144,799.86	1,025,740.58	0.00	-1,025,740.58
<i>Line Item Detail</i>				
				0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
90.5% of \$1,133,415 est upgrade cost		1,025,740.58	0.00	-1,025,740.58
102-14-521-56611 Capital - County Operations GRII	320,854.83	0.00	0.00	0.00
<i>Line Item Detail</i>				
Consultant Services for Equipment Upgrade Selection		0.00	0.00	0.00
Capital Reserve Fund		0.00	0.00	0.00
Replace Radios		0.00	0.00	0.00
102-14-521-57717 Justice System Efficiency Programs GRII	8,500.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
Programs to help reduce inmates held in the County Jail		0.00	0.00	0.00
102-14-531-52912 Municipal Projects GRII	199,995.00	200,000.00	200,000.00	0.00
102-19-921-59999 Unappropriated Contingency - GR	0.00	2,108,174.14	2,210,300.00	102,125.86
201-94-41101 Real Property	5,047,958.10	4,800,000.00	4,800,000.00	0.00
201-94-41102 Personal Property	1,142,893.68	1,135,000.00	1,135,000.00	0.00
201-94-41103 Railroad & Utility	106,964.46	135,000.00	135,000.00	0.00
201-94-41104 Sur Tax	1,085,762.36	1,060,000.00	1,060,000.00	0.00
201-94-41105 Payments in Lieu of Tax	8,654.22	15,000.00	15,000.00	0.00
201-94-41111 County Sales Tax	14,166,523.45	14,370,000.00	14,060,000.00	-310,000.00
201-94-41112 Motor Vehicle Sales Tax	760,664.94	730,000.00	700,000.00	-30,000.00
201-94-41121 Financial Inst. Tax	30,427.86	25,000.00	25,000.00	0.00
201-96-42131 Collector Fees	-62,199.07	-60,000.00	-60,000.00	0.00
201-96-42132 Collector Assessment Fee	-39,750.59	-38,000.00	-38,000.00	0.00
201-91-43424 Inspection Fees	44,672.54	15,000.00	20,000.00	5,000.00
201-91-43611 Right of Way Permits	9,205.00	7,500.00	7,500.00	0.00
201-91-44611 Sidewalks District 1	0.00	3,000.00	3,000.00	0.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	3,000.00	0.00
201-91-44613 Sidewalks - District 3	15,740.62	3,000.00	3,000.00	0.00
201-91-44614 Sidewalks - District 4	43,930.08	3,000.00	3,000.00	0.00
201-92-45622 Disaster Relief-Flood	14,570.60	0.00	0.00	0.00
201-93-45611 Special Bridge Project	201,545.11	320,000.00	3,323,000.00	3,003,000.00
201-94-46611 CART	2,627,967.46	2,600,000.00	2,400,000.00	-200,000.00
201-94-46612 Mo Vehicle Fee Inc	381,422.31	370,000.00	345,000.00	-25,000.00
201-91-47612 Signs	12,369.98	4,500.00	4,500.00	0.00
201-93-47611 Special Road Project	322,475.86	4,700,000.00	1,960,000.00	-2,740,000.00
201-96-47612 Paving Other Jurisdictions	153,724.66	200,000.00	200,000.00	0.00
201-65-48701 Employees Misc Fund Receipts	380.52	350.00	350.00	0.00
201-91-48103 Maps	46.00	50.00	50.00	0.00
201-91-48111 Material Sales - Road & Bridge	1,796.20	6,000.00	5,000.00	-1,000.00
201-91-48121 Rent & Utilities	12,112.80	10,000.00	10,000.00	0.00
201-96-48196 Sales of Surplus Property	70,706.34	115,000.00	115,000.00	0.00
201-96-48197 Insurance Claims & Reimbursement	6,834.11	2,000.00	2,000.00	0.00
201-96-48199 Other Misc	3,250.00	2,500.00	2,500.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	406,922.47	375,000.00	375,000.00	0.00
201-95-49111 Bank Interest - R&B	112,427.76	25,000.00	70,000.00	45,000.00
201-95-49112 Investment Interest	441,175.95	100,000.00	200,000.00	100,000.00
201-95-49113 Interest on State Tax	35,408.51	0.00	200.00	200.00
201-95-49114 Interest on Delinquent Property Tax	41,274.44	35,000.00	40,000.00	5,000.00
201-96-49100 Transfers from/to Other Funds	-106,050.00	-106,050.00	-106,050.00	0.00
<i>Line Item Detail</i>				
To GR for Financial Administration	-100,000.00	-100,000.00	-100,000.00	0.00
To GR for OEM PIO Sport	-6,050.00	-6,050.00	-6,050.00	0.00
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	3,029,215.42	3,169,099.27	3,178,604.00	9,504.73
<i>Line Item Detail</i>				
2027-001 TRAFFIC CONTROL TECHNICIAN		36,743.41	37,679.20	935.79
2027-002 TRAFFIC CONTROL TECHNICIAN		37,865.18	38,812.80	947.62
2027-003 TRAFFIC CONTROL TECHNICIAN		40,193.40	41,173.60	980.20
2034-001 TRAFFIC CONTROL SPECIALIST		45,675.27	46,841.60	1,166.33
2041-001 WAREHOUSE SUPPLY AGENT		36,066.11	36,940.80	874.69
2041-002 WAREHOUSE SUPPLY AGENT		42,775.60	43,191.20	415.60
2041-003 WAREHOUSE SUPPLY AGENT		34,986.67	35,900.80	914.13
2042-001 MAINTENANCE CREW WORKER		32,975.94	29,588.00	-3,387.94
2042-002 MAINTENANCE CREW WORKER		29,293.13	30,024.80	731.67
2042-003 MAINTENANCE CREW WORKER		40,786.04	41,173.60	387.56
2042-004 MAINTENANCE CREW WORKER		42,775.60	43,191.20	415.60
2042-005 MAINTENANCE CREW WORKER		42,775.60	43,191.20	415.60
2042-006 MAINTENANCE CREW WORKER		42,775.60	43,191.20	415.60
2042-007 MAINTENANCE CREW WORKER		29,075.07	29,588.00	512.93
2042-008 MAINTENANCE CREW WORKER		39,410.28	39,821.60	411.32
2042-009 MAINTENANCE CREW WORKER		34,986.67	35,900.80	914.13

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
2042-010 MAINTENANCE CREW WORKER		36,066.11	36,940.80	874.69
2042-011 MAINTENANCE CREW WORKER		29,075.07	35,900.80	6,825.73
2042-012 MAINTENANCE CREW WORKER		32,975.94	29,369.60	-3,606.34
2042-013 MAINTENANCE CREW WORKER		30,626.57	29,369.60	-1,256.97
2042-014 MAINTENANCE CREW WORKER		34,986.67	35,900.80	914.13
2042-015 MAINTENANCE CREW WORKER		30,626.57	29,588.00	-1,038.57
2042-016 MAINTENANCE CREW WORKER		40,786.04	41,173.60	387.56
2042-017 MAINTENANCE CREW WORKER		37,145.56	38,095.20	949.64
2042-018 MAINTENANCE CREW WORKER		29,293.13	30,024.80	731.67
2042-019 MAINTENANCE CREW WORKER		42,034.80	42,452.80	418.00
2042-020 MAINTENANCE CREW WORKER		29,293.13	29,369.60	76.47
2042-021 MAINTENANCE CREW WORKER		40,786.04	29,369.60	-11,416.44
2042-022 MAINTENANCE CREW WORKER		29,075.07	29,588.00	512.93
2042-023 MAINTENANCE CREW WORKER		33,970.72	34,808.80	838.08
2042-024 MAINTENANCE CREW WORKER		40,786.04	41,173.60	387.56
2042-025 MAINTENANCE CREW WORKER		32,975.94	33,820.80	844.86
2042-026 MAINTENANCE CREW WORKER		39,410.28	39,821.60	411.32
2042-027 MAINTENANCE CREW WORKER		29,293.13	30,024.80	731.67
2042-028 MAINTENANCE CREW WORKER		33,970.72	34,808.80	838.08
2042-029 MAINTENANCE CREW WORKER		30,626.57	31,408.00	781.43
2042-030 MAINTENANCE CREW WORKER		34,986.67	35,900.80	914.13
2042-031 MAINTENANCE CREW WORKER		39,410.28	39,821.60	411.32
2042-032 MAINTENANCE CREW WORKER		33,970.72	34,808.80	838.08
2042-033 MAINTENANCE CREW WORKER		33,970.72	34,808.80	838.08
2042-034 MAINTENANCE CREW WORKER		36,066.11	36,940.80	874.69
2042-035 MAINTENANCE CREW WORKER		39,410.28	39,821.60	411.32
2042-036 MAINTENANCE CREW WORKER		30,626.57	31,408.00	781.43
2042-037 MAINTENANCE CREW WORKER		36,066.11	36,940.80	874.69
2043-001 SENIOR MAINTENANCE CREW WORKER		39,008.12	33,446.40	-5,561.72
2043-002 SENIOR MAINTENANCE CREW WORKER		39,008.12	40,008.80	1,000.68
2043-003 SENIOR MAINTENANCE CREW WORKER		44,130.19	44,574.40	444.21
2043-004 SENIOR MAINTENANCE CREW WORKER		37,865.18	38,812.80	947.62
2043-005 SENIOR MAINTENANCE CREW WORKER		36,743.41	31,980.00	-4,763.41
2043-006 SENIOR MAINTENANCE CREW WORKER		35,685.14	31,980.00	-3,705.14
2043-007 SENIOR MAINTENANCE CREW WORKER		44,066.70	44,512.00	445.30
2043-008 SENIOR MAINTENANCE CREW WORKER		42,648.60	36,046.40	-6,602.20
2043-009 SENIOR MAINTENANCE CREW WORKER		40,193.40	41,173.60	980.20
2043-010 SENIOR MAINTENANCE CREW WORKER		44,130.19	44,574.40	444.21
2043-011 SENIOR MAINTENANCE CREW WORKER		42,648.60	43,066.40	417.80
2043-012 SENIOR MAINTENANCE CREW WORKER		44,066.70	44,512.00	445.30
2043-013 SENIOR MAINTENANCE CREW WORKER		37,865.18	38,812.80	947.62
2043-014 SENIOR MAINTENANCE CREW WORKER		42,648.60	43,066.40	417.80
2043-015 SENIOR MAINTENANCE CREW WORKER		42,648.60	43,066.40	417.80
2043-016 SENIOR MAINTENANCE CREW WORKER		37,865.18	38,812.80	947.62
2043-017 SENIOR MAINTENANCE CREW WORKER		42,648.60	43,066.40	417.80
2043-018 SENIOR MAINTENANCE CREW WORKER		39,008.12	40,008.80	1,000.68
2043-019 SENIOR MAINTENANCE CREW WORKER		31,663.68	33,446.40	1,782.72
2043-020 SENIOR MAINTENANCE CREW WORKER		36,743.41	37,679.20	935.79
2043-021 SENIOR MAINTENANCE CREW WORKER		37,865.18	38,812.80	947.62
2044-002 MAINTENANCE SPECIALIST		42,140.63	43,191.20	1,050.57
2044-003 MAINTENANCE SPECIALIST		47,537.85	48,006.40	468.55
2044-004 MAINTENANCE SPECIALIST		46,077.43	46,540.00	462.57
2044-005 MAINTENANCE SPECIALIST		49,823.73	50,336.00	512.27
2044-006 MAINTENANCE SPECIALIST		42,775.60	43,856.80	1,081.20
2044-007 MAINTENANCE SPECIALIST		33,969.94	34,299.20	329.26
2044-008 MAINTENANCE SPECIALIST		46,077.43	46,540.00	462.57
2044-009 MAINTENANCE SPECIALIST		46,077.43	46,540.00	462.57
2045-001 MECHANIC I		40,891.87	34,299.20	-6,592.67
2045-003 MECHANIC I		39,706.59	40,695.20	988.61
2045-005 MECHANIC I		48,977.10	49,452.00	474.90
2045-006 MECHANIC I		46,077.43	46,540.00	462.57
2045-007 MECHANIC I		40,891.87	41,932.80	1,040.93
2045-009 MECHANIC I		42,140.63	43,191.20	1,050.57
2046-001 MECHANIC II		44,151.36	45,240.00	1,088.64
2046-002 MECHANIC II		45,463.62	46,623.20	1,159.58
2048-001 WELDER II		49,696.73	50,190.40	493.67
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	2,482,898.83	2,709,088.19	2,794,007.32	84,919.13
<i>Line Item Detail</i>				0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
xxxx-xxx FACILITIES MANAGER (incl sal & benefits)			47,409.23	47,409.23
1009-001 HUMAN RESOURCES SPECIALIST		19,588.73	20,087.60	498.87
1010-001 ASST. HUMAN RESOURCES DIRECTOR		32,023.50	32,827.60	804.10
1207-001 PC MAINTENANCE TECHNICIAN III		21,832.28	21,730.80	-101.48
1213-001 INFORMATION TECHNOLOGY MANAGER		45,442.46	46,586.80	1,144.34
1306-001 PURCHASING COORDINATOR		39,579.07	40,279.20	700.13
1507-004 GIS SPECIALIST		52,761.93	54,084.89	1,322.96
1601-001 COUNTY ADMINISTRATOR		30,081.55	30,841.20	759.65
1702-001 ASSISTANT STORM WATER ENGINEER		33,558.00	34,408.40	850.40
1705-001 STORMWATER ENGINEER (17)*		40,341.56	41,355.60	1,014.04
1709-001 ENVIRONMENTAL COMPLIANCE MGR		33,991.89	34,850.40	858.51
2001-001 HIGHWAY ADMINISTRATOR		118,294.31	121,274.40	2,980.09
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		107,372.88	108,451.20	1,078.32
2003-001 OPERATIONS DIRECTOR		86,694.14	88,878.40	2,184.26
2004-001 DISTRICT SUPERVISOR		75,434.05	76,200.80	766.75
2004-002 DISTRICT SUPERVISOR		59,305.90	60,798.40	1,492.50
2004-003 DISTRICT SUPERVISOR		66,819.68	68,504.80	1,685.12
2006-001 CREW LEADER		54,670.64	56,014.40	1,343.76
2006-002 CREW LEADER		52,257.77	53,580.80	1,323.03
2006-003 CREW LEADER		51,495.80	52,790.40	1,294.60
2006-004 CREW LEADER		48,511.47	49,712.00	1,200.53
2006-005 CREW LEADER		47,072.20	48,266.40	1,194.20
2009-001 SPECIAL PROJECTS SUPERVISOR		67,835.62	69,555.20	1,719.58
2010-001 INSPECTOR II		42,709.26	43,139.20	429.94
2011-001 RIGHT OF WAY INSPECTOR (11)*		54,670.64	56,014.40	1,343.76
2012-001 SUBDIVISION INSPECTION SUPERVI		68,851.56	70,584.80	1,733.24
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		69,888.68	70,584.80	696.12
2014-001 CONSTRUCTION INSPECTION SUPERV		70,925.79	72,716.80	1,791.01
2015-001 PROJECT/BRIDGE INSPECTOR II		42,709.26	43,139.20	429.94
2016-001 PROJECT INSPECTOR III		64,681.95	65,343.20	661.25
2016-002 PROJECT INSPECTOR III		59,009.58	60,476.00	1,466.42
2016-003 PROJECT INSPECTOR III		60,766.32	62,306.40	1,540.08
2017-001 RIGHT OF WAY AGENT		49,104.10	50,336.00	1,231.90
2018-001 BRIDGE MAINTENANCE SUPERVISOR		75,434.05	62,784.80	-12,649.25
2019-001 PROJECT INSPECTOR II		53,845.18	44,782.40	-9,062.78
2019-002 PROJECT INSPECTOR II		58,014.80	58,593.60	578.80
2021-001 ACCOUNTS PAYABLE COORDINATOR		35,240.66	36,150.40	909.74
2022-001 ADMINISTRATIVE CLERK II		32,489.13	33,321.60	832.47
2023-001 CLERICAL COORDINATOR/ADMIN SEC		35,240.66	36,150.40	909.74
2024-001 MATERIALS MANAGER (10)*		48,384.47	49,576.80	1,192.33
2026-001 PROJECT MANAGER		71,243.28	63,419.20	-7,824.08
2028-001 TRAFFIC CONTROL SUPERVISOR		64,851.27	66,497.60	1,646.33
2029-001 SHOP WAREHOUSE SUPERVISOR		67,835.62	69,555.20	1,719.58
2032-001 SHOP FOREMAN		47,770.67	48,994.40	1,223.73
2035-001 CHIEF ENGINEER		73,233.89	79,092.00	5,858.11
2036-001 SAFETY OFFICER		49,971.89	51,240.80	1,268.91
2037-001 ADMINISTRATIVE SERVICES MANAGE		67,115.99	68,816.80	1,700.81
2038-001 SURVEY TECHNICIAN		52,088.45	53,414.40	1,325.95
2039-001 SURVEYOR SUPERVISOR		82,715.00	84,791.20	2,076.20
2040-001 INMATE CREW LEADER		25,330.61	33,696.00	8,365.39
201-62-561-51111 Salary - Temporary, Road & Bridge	186,188.04	404,254.87	412,493.21	8,238.34
<i>Line Item Detail</i>				0.00
2597-001 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-002 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-003 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-004 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-005 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-006 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-007 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-008 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-009 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-010 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-011 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-012 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-013 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-014 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-015 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-016 SEASONAL, CDL		12,756.30	13,030.40	274.10

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
2597-017 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-018 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-019 SEASONAL, CDL		12,756.30	13,030.40	274.10
2597-020 SEASONAL, CDL		12,756.30	13,030.40	274.10
2598-001 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-002 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-003 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-004 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-005 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-006 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-007 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-008 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-009 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-010 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2598-011 SEASONAL, NON CDL		11,221.10	11,448.80	227.70
2599-501 PART TIME / INTERN / TEMP.		23,367.41	23,597.18	229.77
2599-502 PART TIME / INTERN / TEMP.		2,329.36	2,351.23	21.87
201-62-561-51115 Overtime - Road & Bridge	28,306.46	40,000.00	40,000.00	0.00
201-62-561-51201 FICA - Road & Bridge	425,979.22	481,864.49	484,901.80	3,037.31
<i>Line Item Detail</i>				0.00
Base		481,864.49	484,901.80	3,037.31
201-62-561-51211 LAGERS - Road & Bridge	347,432.42	423,878.53	485,885.00	62,006.47
<i>Line Item Detail</i>				0.00
Base		423,878.53	485,885.00	62,006.47
201-62-561-51221 Group Insurance - Road & Bridge	979,395.61	1,137,925.84	1,134,434.90	-3,490.94
201-62-561-51301 Worker's Compensation Road & Bridge	262,729.93	277,498.08	276,524.75	-973.33
201-62-561-51401 Unemployment Expense - Road & Bridge	4,583.96	5,000.00	10,000.00	5,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	6,265.21	6,000.00	6,000.00	0.00
201-63-562-51501 Employee Recognition - Road & Bridge	8,819.80	10,000.00	10,000.00	0.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	5,591.28	10,000.00	7,000.00	-3,000.00
201-63-562-51503 Uniforms- Road & Bridge	17,018.17	21,000.00	20,000.00	-1,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	12,472.61	14,500.00	14,500.00	0.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,627.80	4,800.00	5,100.00	300.00
201-62-563-52201 Contract Labor - Road & Bridge	126.30		0.00	0.00
201-62-563-52238 Non-Hazardous Clean Up - Road & Bridge	0.00	0.00	0.00	0.00
201-62-563-52239 Compensation Study - Road & Bridge	0.00	0.00	0.00	0.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,410.00	4,200.00	4,500.00	300.00
201-62-563-52257 Legal Counsel - Road & Bridge	27,145.19	50,000.00	50,000.00	0.00
201-62-563-52258 Financial Administrative Service Fee	0.00	0.00	0.00	0.00
201-62-563-52266 Security Contract - Road & Bridge	87,750.00	86,000.00	90,000.00	4,000.00
201-62-563-52911 Economic Development	2,600.00	3,700.00	3,700.00	0.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	29,765.59	30,000.00	35,000.00	5,000.00
201-63-563-52245 Crossing Guard Contract	0.00	35,000.00	36,298.23	1,298.23
201-63-563-52255 Inmate Work Release Program	5,854.37	9,000.00	7,000.00	-2,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	19,468.70	20,000.00	20,000.00	0.00
201-63-563-52269 Strafford TIF	9,736.11	11,500.00	11,500.00	0.00
201-62-563-54433 Equipment Rental - Road & Bridge	1,836.00	12,000.00	12,000.00	0.00
201-63-563-54406 Signal Maintenance	300.00	1,000.00	1,000.00	0.00
201-62-564-52211 Liability Insurance - Road & Bridge	108,548.29	130,000.00	130,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		130,000.00	130,000.00	0.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	19,245.24	19,000.00	20,000.00	1,000.00
201-62-564-52221 Utilities - Road & Bridge	62,849.68	75,000.00	75,000.00	0.00
201-62-564-52225 Telephone - Road & Bridge	19,386.47	28,000.00	18,000.00	-10,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	900.00	0.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	11,800.00	12,000.00	10,800.00	-1,200.00
201-62-564-52267 Recording Fees - Road & Bridge	795.00	2,000.00	2,000.00	0.00
201-62-564-53301 Training/Dues- Road & Bridge	29,498.25	25,000.00	25,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		25,000.00	25,000.00	0.00
201-63-564-53302 Safety Training - Road & Bridge	4,955.59	10,000.00	8,000.00	-2,000.00
201-62-564-54401 Office Equipment Repair - Road & Bridge	0.00	1,000.00	0.00	-1,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	31,719.65	35,000.00	46,200.00	11,200.00
<i>Line Item Detail</i>				0.00
Base amount		34,750.00	35,000.00	250.00
Maintenance fee on new sign collection software		0.00	0.00	0.00
Maintenance fee on AED machines		250.00	0.00	-250.00
Appia Construction Management Software - Inspection Team			10,000.00	10,000.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
3 Adobe Acrobat 2020 Pro Licenses (Avers, Coble, Stueve)			1,200.00	1,200.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	65,036.68	70,000.00	70,000.00	0.00
201-62-564-54422 Asbestos/Other Hazardous - Road & Bridge	0.00	0.00	0.00	0.00
201-62-564-55501 Office Supplies - Road & Bridge	17,964.21	19,000.00	19,000.00	0.00
<i>Line Item Detail</i>				
Base amount		0.00	19,000.00	19,000.00
Desktop PCs (20)		0.00	0.00	0.00
Break room tables - Building B (4)		0.00	0.00	0.00
201-62-564-55521 Postage - Road & Bridge	440.36	1,000.00	1,000.00	0.00
201-62-564-55542 Advertising - Road & Bridge	3,406.50	4,000.00	4,000.00	0.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	10,977.46	10,000.00	12,000.00	2,000.00
<i>Line Item Detail</i>				
Base amount		9,250.00	12,000.00	2,750.00
Doodle Scrub		750.00	0.00	-750.00
201-62-564-55593 Engineering Supplies - Road & Bridge	2,540.10	3,000.00	3,000.00	0.00
201-62-564-55597 Employee Misc Fund - Operating Cks Only	278.15	500.00	500.00	0.00
201-62-564-55599 Misc.Supplies - Road & Bridge	0.00	0.00	0.00	0.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,122.14	20,000.00	20,000.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	0.00	70,000.00	70,000.00	0.00
201-63-571-55616 Misc Maintenance - Bridge Repair	7,940.20	22,000.00	22,000.00	0.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	1,937,168.08	2,001,320.33	2,081,372.00	80,051.67
201-63-573-52612 Statutory Paving-Other Cities - R & B	243,365.05	264,526.92	275,108.00	10,581.08
<i>Line Item Detail</i>				
Ash Grove		9,706.79	10,095.06	388.27
Battlefield		41,740.09	43,409.69	1,669.60
Fair Grove		11,470.51	11,929.33	458.82
Republic		134,057.60	139,419.91	5,362.31
Rogersville		5,911.98	6,148.46	236.48
Strafford		21,712.04	22,580.52	868.48
Walnut Grove		4,183.11	4,350.43	167.32
Willard		35,744.80	37,174.59	1,429.79
201-63-573-55596 Small Tools & Supplies - Road Materials	24,135.39	30,000.00	30,000.00	0.00
201-63-573-55617 Other Utilities - Road Materials	6,262.32	6,000.00	6,500.00	500.00
201-63-573-55618 Guardrail Repairs - Road Materials	5,693.00	10,000.00	10,000.00	0.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	9,903.01	20,000.00	20,000.00	0.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Material	163,025.28	175,000.00	175,000.00	0.00
201-63-573-55623 Stone and Sand - Road Materials	537,513.74	550,000.00	550,000.00	0.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	223,381.86	150,000.00	150,000.00	0.00
201-63-573-55625 Bulk Paving Oil - Road Materials	407,472.51	500,000.00	500,000.00	0.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Material	331.62	1,000.00	1,000.00	0.00
201-63-573-55627 Drainage Pipes - Road Materials	57,441.30	70,000.00	70,000.00	0.00
201-63-573-55628 Road Signs & Supplies - Road Materials	63,770.17	120,000.00	120,000.00	0.00
201-63-573-55629 Striping & Misc Supplies - Road Material	293,765.00	300,000.00	300,000.00	0.00
201-63-573-55631 Contract Paving - Road Materials	4,268,952.37	5,000,000.00	5,000,000.00	0.00
201-63-573-55632 Paving-Other Jurisdictions-Road Material	153,724.66	200,000.00	200,000.00	0.00
201-63-573-55633 In-House Paving/Patching-Road Materials	42,534.97	65,000.00	65,000.00	0.00
201-63-573-55635 Paving Supplies - Road Materials	16,085.50	90,000.00	90,000.00	0.00
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operation	1,891.72	5,000.00	5,000.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	329,666.66	350,000.00	350,000.00	0.00
201-63-574-55637 Gasoline - Equipment Operation	79,491.01	100,000.00	100,000.00	0.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op.	51,631.06	60,000.00	60,000.00	0.00
201-63-574-55639 Misc Cleaners - Equipment Operation	8,888.24	18,000.00	16,000.00	-2,000.00
201-63-574-55641 New Tires & Tubes - Equipment Operation	149,817.47	150,000.00	150,000.00	0.00
201-63-574-55642 Recap Tires - Equipment Operation	5,343.00	6,500.00	6,500.00	0.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Repair	330,391.07	450,000.00	450,000.00	0.00
201-63-575-54404 Radio Maintenance - Equipment Repair	26,468.69	182,582.03	50,793.00	-131,789.03
<i>Line Item Detail</i>				
Base		50,000.00	10,000.00	-40,000.00
9.5% qtr maint \$107,350			40,793.00	40,793.00
TRS Payments		0.00	0.00	0.00
9.5% 1st-3rd qtr maint \$230,510.25		21,898.47	0.00	-21,898.47
9.5% 4th qtr maint \$106,675 less est \$75,000 credit		3,009.13	0.00	-3,009.13
9.5% of \$1,133,415 est upgrade cost		107,674.43	0.00	-107,674.43
201-63-575-54433 Equipment Rental - Equipment Repair	0.00	0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipment Repai	196,005.38	200,000.00	200,000.00	0.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Repa	6,750.00	10,000.00	10,000.00	0.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repair	6,659.86	6,000.00	6,000.00	0.00
201-63-575-55596 Small Tools/Supplies - Equipment Repair	94.19		0.00	0.00

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201-63-575-55644	Welding Supplies - Equipment Repair	3,037.19	6,500.00	6,500.00	0.00
201-63-575-55645	Shop Supplies - Equipment Repair	20,468.58	25,000.00	25,000.00	0.00
201-63-575-55647	Wash Bay Supplies - Equipment Repair	885.18	1,500.00	1,500.00	0.00
201-64-576-56791	General Box Culverts - Road & Bridge	122,077.27	350,000.00	350,000.00	0.00
201-62-581-56611	Office Equipment - Road & Bridge	8,017.00	4,500.00	0.00	-4,500.00
<i>Line Item Detail</i>					
	Copier/printer - Building A		0.00	0.00	0.00
	Copier/printer - Warehouse		4,500.00	0.00	-4,500.00
201-62-581-56612	Computer Equipment - Road & Bridge	35,402.61	0.00	1,510.00	1,510.00
<i>Line Item Detail</i>					
	Pavement inspection data web map - Chris Stueve/Jeff McCoullough		0.00	0.00	0.00
	Toughbook - Shop crew/Ben Gilliam		0.00	0.00	0.00
	Toughbook - Shop crew/shop floor various mechanics		0.00	0.00	0.00
	Chris Stueve Spare laptop acts as backup when someone's needs repair			1,510.00	1,510.00
201-62-581-56621	Campus Improvements - Road & Bridge	60,036.23	131,714.00	30,100.00	-101,614.00
<i>Line Item Detail</i>					
	Security cameras		0.00	0.00	0.00
	Building B Access Control (N&S doors)		6,714.00	0.00	-6,714.00
	Repairs to Buildings G&I		125,000.00	0.00	-125,000.00
	HWY Campus Network Infrastructure Improvements			20,000.00	20,000.00
	Security Window for Warehouse front counter			5,000.00	5,000.00
	Security Door Access Panels for Sign Shop - 2 doors			5,100.00	5,100.00
201-63-581-56614	Safety Equipment - Road & Bridge	0.00	4,000.00	0.00	-4,000.00
<i>Line Item Detail</i>					
	Noise Canceling Head Phones		4,000.00	0.00	-4,000.00
201-63-581-56615	Shop Equipment - Road & Bridge	0.00	11,100.00	0.00	-11,100.00
<i>Line Item Detail</i>					
	Cross Tire Changer		8,300.00	0.00	-8,300.00
	Oil Filter Crusher		2,800.00	0.00	-2,800.00
201-63-581-56616	Trucks Over 1 Ton - Road & Bridge	604,274.62	768,000.00	325,000.00	-443,000.00
<i>Line Item Detail</i>					
	1 Bobtail Dump Truck - West Side crew		0.00	0.00	0.00
	Twin Screw - Special Projects crew		0.00	0.00	0.00
	Twin Screw - Special Projects crew		0.00	0.00	0.00
	1 Ton Truck w/Utility Box - East Side crew		0.00	0.00	0.00
	1 Bobtail Dump Truck - East Side crew		0.00	0.00	0.00
	1 Rebuild Truck Bed - Sign Shop crew		0.00	0.00	0.00
	1 Rebuild Truck Bed - Sign Shop crew		0.00	0.00	0.00
	5 Salt Spreader Stands - Shop/Welder		0.00	0.00	0.00
	Bobtail Dump Truck West Side		130,000.00	0.00	-130,000.00
	2 Bobtail Dump Trucks East Side		260,000.00	0.00	-260,000.00
	2 Twin Screw Dump Trucks Spec Proj		320,000.00	0.00	-320,000.00
	Ford Crew Cab - Sign Shop		58,000.00	0.00	-58,000.00
	1 Dodge Truck - Special Projects crew			75,000.00	75,000.00
	2 Bobtail Dump Trucks - West & East Side crew (\$125,000 ea.)			250,000.00	250,000.00
201-63-581-56617	Trucks Under 1 Ton - Road & Bridge	59,809.98	120,000.00	108,878.00	-11,122.00
<i>Line Item Detail</i>					
	1 Ford F-150 Truck - Safety Officer		0.00	0.00	0.00
	Ford F150 - Sign Shop		35,000.00	0.00	-35,000.00
	3/4 Ton Pickup - Spec Projects		40,000.00	0.00	-40,000.00
	Utility Truck West Side		45,000.00	0.00	-45,000.00
	Ford F-150 Crew Cab - Inspector Tom Blakemore			37,000.00	37,000.00
	Ford Explorer SUV - Inspector Jim Francka			35,000.00	35,000.00
	2 AMES Distance Measuring Devices (Sign Shop & Ricky)			2,878.00	2,878.00
	2021 Chevy Traverse SUV - ROW Agent Kim Hicks			34,000.00	34,000.00
201-63-581-56618	Vegetation Control Equip.- Road & Bridge	0.00	22,500.00	16,000.00	-6,500.00
<i>Line Item Detail</i>					
	Bushhog		7,500.00	0.00	-7,500.00
	Zero Turn Lawn Mower, Spec Proj		15,000.00	0.00	-15,000.00
	Lawn Mower			16,000.00	16,000.00
201-63-581-56619	Traffic Control Equipment- Road & Bridge	18,186.00	26,729.36	8,295.00	-18,434.36
<i>Line Item Detail</i>					
	1 Message Board - Sign Shop crew		0.00	0.00	0.00
	1 Portable Traffic Analyzer - Chris Stueve		0.00	0.00	0.00
	1 Portable Traffic Analyzer - Chris Stueve		0.00	0.00	0.00
	2 Radar Speed Trailers (\$8k ea)		16,000.00	0.00	-16,000.00
	Vehicle Mounted Message Board		10,729.36	0.00	-10,729.36
	Debris Blower			8,295.00	8,295.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
201-63-581-56622 Other Buildings - Road & Bridge	251.43	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
201-63-581-56689 Other Equipment - Road & Bridge	326,068.27	315,100.00	715,127.32	400,027.32
<i>Line Item Detail</i>				0.00
Rock Fork Grapple - West & East crews will share		0.00	0.00	0.00
Power Broom - West Side crew		0.00	0.00	0.00
Backhoe - Special Projects crew		0.00	0.00	0.00
Backhoe - Countywide crew		0.00	0.00	0.00
1 Vermeer Chipper - East Side crew		0.00	0.00	0.00
1 Rebuild Tractor		0.00	0.00	0.00
1 Rebuild Tractor		0.00	0.00	0.00
1 Hydraulic Tail Trailer & Hydraulics for Truck - Shop crew		0.00	0.00	0.00
1 Pressure Washer - West, East, and Shop crews will share		0.00	0.00	0.00
1 Graco LineLazer - Sign Shop crew		0.00	0.00	0.00
1 Bush Hog - District maintenance		0.00	0.00	0.00
1 Bush Hog - District maintenance		0.00	0.00	0.00
1 Ice Cube Maker - Sign Shop		0.00	0.00	0.00
Liquid Calcium Tank		9,000.00	0.00	-9,000.00
Road Grader		135,000.00	0.00	-135,000.00
Jack Hammer for skid steer		10,750.00	0.00	-10,750.00
Grader East Side		135,000.00	0.00	-135,000.00
Horizontal Laser East Side		1,200.00	0.00	-1,200.00
Welder/Generator East Side		4,450.00	0.00	-4,450.00
Sweeper Power Broom Attachment		4,700.00	0.00	-4,700.00
Total Station Elec Measuring Device/Survey Equip		15,000.00	0.00	-15,000.00
Wood Chipper - West Side crew			82,444.32	82,444.32
Backhoe - Special Projects crew			115,000.00	115,000.00
2 Caterpillar Graders - County Wide crew			270,000.00	270,000.00
Steel Wheel Roller			116,683.00	116,683.00
Mini Excavator - East Side maintenance crew			131,000.00	131,000.00
201-64-581-56791 New Road Construction - Control	1,516,702.31	8,500,000.00	5,890,000.00	-2,610,000.00
201-64-581-56811 General Road Work	233,600.81	150,000.00	150,000.00	0.00
201-64-581-56821 District 1 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00
201-64-581-56822 District 2 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00
201-64-581-56823 District 3 - Sidewalk Expense	3,779.16	3,000.00	3,000.00	0.00
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00
201-64-582-56791 Bridge Replacement - Control	623,679.72	800,000.00	3,212,000.00	2,412,000.00
201-69-921-59999 Unappropriated Contingency - R&B	0.00	1,022,157.00	826,046.00	-196,111.00
202-91-44119 Occupancy Fee	288,840.03	272,000.00	289,000.00	17,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	0.00
202-91-44131 Subscription Fees	37,205.00	31,000.00	37,000.00	6,000.00
202-91-46111 State Of Missouri	359,331.00	359,331.00	302,997.00	-56,334.00
202-96-47112 Collector	1,552,671.90	1,472,000.00	1,553,000.00	81,000.00
202-91-48103 Sale of Maps	1,606.94	1,600.00	1,600.00	0.00
202-95-49111 Bank Interest - Asr	19,684.47	16,000.00	16,000.00	0.00
202-95-49112 Interest on Investments - Asr	60,756.66	60,000.00	60,555.00	555.00
202-12-611-51101 Salary - Assessor	82,183.92	83,005.76	83,844.80	839.04
<i>Line Item Detail</i>				0.00
4000-001 ASSESSOR		83,005.76	83,844.80	839.04
202-12-611-51102 Salary - Data Information, Assessment	10,412.36	28,500.00	20,000.00	-8,500.00
202-12-611-51103 Salary - GIS, Assessment	27,586.04	28,277.19	28,995.20	718.01
<i>Line Item Detail</i>				0.00
1507-001 GIS SPECIALIST		28,277.19	28,995.20	718.01
202-12-611-51104 Salary - Appraisers, Assessment	539,745.60	624,479.45	696,727.20	72,247.75
<i>Line Item Detail</i>				0.00
4001-001 PARCEL MAINTENANCE SUPERVISOR		62,946.37	64,521.60	1,575.23
4002-001 REAL ESTATE APPRAISAL COORDINATOR		56,406.22	57,834.40	1,428.18
4003-001 COMMERCIAL APPRAISER		44,913.32	46,061.60	1,148.28
4003-002 COMMERCIAL APPRAISER		42,309.95	45,344.00	3,034.05
4003-003 COMMERCIAL APPRAISER			40,861.60	40,861.60
4004-001 SENIOR COMMERCIAL APPRAISER		0.00	0.00	0.00
4005-001 ANALYST		47,072.20	48,266.40	1,194.20
4007-001 SYSTEMS ADMINISTRATOR		59,305.90	60,798.40	1,492.50
4008-001 CHIEF DEPUTY ASSESSOR		0.00	0.00	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER		41,569.16	37,866.40	-3,702.76
4010-002 GENERAL RESIDENTIAL APPRAISER		38,034.52	38,979.20	944.68
4010-003 GENERAL RESIDENTIAL APPRAISER		38,034.52	38,979.20	944.68
4010-005 GENERAL RESIDENTIAL APPRAISER		39,177.45	40,175.20	997.75

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
4010-006 GENERAL RESIDENTIAL APPRAISER		38,034.52	38,979.20	944.68
4010-008 GENERAL RESIDENTIAL APPRAISER		39,770.09	40,757.60	987.51
4011-001 PERSONAL PROPERTY APPRAISER		18,318.97	0.00	-18,318.97
4013-001 REAL ESTATE DATA COLLECTOR		29,293.13	29,369.60	76.47
4013-002 REAL ESTATE DATA COLLECTOR		29,293.13	29,588.00	294.87
4108-001 PROPERTY TRANSFER SPECIALIST			38,344.80	38,344.80
202-12-611-51105 Salary - Clerks, Assessment	470,475.59	474,408.89	446,846.40	-27,562.49
<i>Line Item Detail</i>				
POSSIBLE PROMOTION TO SENIOR LEVEL		2,000.00	0.00	-2,000.00
4013-001 REAL ESTATE DATA COLLECTOR		0.00	0.00	0.00
4013-002 REAL ESTATE DATA COLLECTOR		0.00	0.00	0.00
4103-001 ADMINISTRATIVE CLERK II		32,975.94	33,820.80	844.86
4103-002 ADMINISTRATIVE CLERK II		33,970.72	34,808.80	838.08
4103-003 ADMINISTRATIVE CLERK II		32,023.49	32,812.00	788.51
4103-004 ADMINISTRATIVE CLERK II		32,023.49	32,812.00	788.51
4103-005 ADMINISTRATIVE CLERK II		31,092.21	31,876.00	783.79
4103-006 ADMINISTRATIVE CLERK II		30,182.09	30,929.60	747.51
4103-007 ADMINISTRATIVE CLERK II		30,182.09	30,929.60	747.51
4103-008 ADMINISTRATIVE CLERK II		29,075.07	30,024.80	949.73
4103-009 ADMINISTRATIVE CLERK II		30,182.09	30,929.60	747.51
4105-001 LEAD ADMIN / PERS PROP COORD		40,193.40	41,173.60	980.20
4109-003 ADMINISTRATIVE CLERK I		30,478.41	31,241.60	763.19
4109-005 ADMINISTRATIVE CLERK I		25,123.52	25,188.80	65.28
4115-001 MAPPING TECHNICIAN		29,737.61	29,369.60	-368.01
4115-002 MAPPING TECHNICIAN		30,182.09	30,929.60	747.51
4115-003 MAPPING TECHNICIAN		34,986.67	0.00	-34,986.67
202-12-611-51109 Vacancy Adjustment - Assessment	0.00	0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	83,831.03	92,425.10	96,115.61	3,690.51
<i>Line Item Detail</i>				
Base		92,425.10	96,115.61	3,690.51
202-12-611-51202 FICA - Data Info., Assessment	796.51	2,200.00	1,520.00	-680.00
202-12-611-51211 LAGERS - Assessment	69,888.11	86,964.42	101,984.78	15,020.36
<i>Line Item Detail</i>				
Base		86,964.42	101,984.78	15,020.36
202-12-611-51212 LAGERS - Data Info., Assessment	666.42	960.00	1,280.00	320.00
202-12-611-51221 Group Insurance - Assessment	239,887.20	283,458.87	286,920.72	3,461.85
202-12-611-51222 Group Insurance - Data Info., Assessment	1,107.56	2,200.00	2,100.00	-100.00
202-12-612-51301 Worker's Compensation - Assessment	13,124.07	14,790.07	15,374.56	584.49
202-12-612-51401 Unemployment Expense - Assessment	0.00	1,000.00	2,000.00	1,000.00
202-13-612-51502 Physicals & Drug Testing - Assessment	130.38	300.00	300.00	0.00
202-12-612-52235 Employee Bonds - Assessment			500.00	500.00
202-13-612-52211 General Liability - Assessment	4,584.00	2,840.00	3,000.00	160.00
202-13-612-52225 Telephone - Assessment	242.61	700.00	700.00	0.00
<i>Line Item Detail</i>				
Monthly Service		700.00	700.00	0.00
202-13-612-52226 Wireless Access - Assessor	0.00	0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	593.75	10,000.00	10,000.00	0.00
202-13-612-52257 Legal Counsel - Assessment	62,876.55	60,000.00	65,000.00	5,000.00
202-14-612-52201 Contract Labor - Assessment	8,163.85	11,000.00	25,000.00	14,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	750.00	120,750.00	750.00	-120,000.00
<i>Line Item Detail</i>				
Aerial Photography and Change Detection		120,000.00	0.00	-120,000.00
Online GIS Access		750.00	750.00	0.00
202-14-612-52234 Board of Equalization - Assessment	1,175.00	1,000.00	1,500.00	500.00
202-13-612-53301 Training & Meetings - Assessment	9,639.93	24,000.00	28,100.00	4,100.00
<i>Line Item Detail</i>				
Tyler Connect Conference		0.00	0.00	0.00
IAAO Classes - Assessor & Staff		10,200.00	10,800.00	600.00
MMA Conference		800.00	800.00	0.00
MSAA Conference		1,800.00	1,800.00	0.00
Miscellaneous Meetings & Conferences		2,200.00	2,200.00	0.00
Tyler Conference & Training		9,000.00	12,500.00	3,500.00
202-13-612-53302 Car Allowance-Appraisers - Assessment	980.25	2,000.00	0.00	-2,000.00
202-13-612-53303 Vehicle Operations - Assessment	8,053.91	10,800.00	13,000.00	2,200.00
<i>Line Item Detail</i>				
GPS Maintenance		5,940.00	5,400.00	-540.00
Fuel		3,800.00	4,600.00	800.00
Maintenance		560.00	2,000.00	1,440.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Miscellaneous		500.00	1,000.00	500.00
202-13-612-53306 Dues & Subscriptions - Assessment	12,970.93	14,820.00	12,640.00	-2,180.00
<i>Line Item Detail</i>				
IAAO Dues		0.00	0.00	0.00
Southwest Chapter IAAO Dues		0.00	0.00	0.00
NADA Vehicle Value Guide		1,600.00	1,700.00	100.00
Miscellaneous Personal Property Guides		945.00	945.00	0.00
CoStar Sale Service		4,150.00	4,150.00	0.00
Appraiser License Renewal		1,250.00	0.00	-1,250.00
Books & Publications		0.00	500.00	500.00
Marshall Valuation Service - Commercial		1,020.00	0.00	-1,020.00
MMA Dues		75.00	75.00	0.00
Appraisal Institute Dues		360.00	360.00	0.00
GSBOR Dues		510.00	0.00	-510.00
MSAA Dues - Assessor		160.00	160.00	0.00
alaMode		750.00	750.00	0.00
Other Subscriptions		100.00	100.00	0.00
IAAO Dues National & Chapter		3,900.00	3,900.00	0.00
202-13-612-54401 Equipment Maintenance - Assessment	1,496.50	1,500.00	1,000.00	-500.00
202-13-612-55501 Office Supplies - Assessment	16,415.07	12,200.00	10,620.00	-1,580.00
202-13-612-55511 Appraisal Supplies - Assessment	930.86	1,000.00	1,000.00	0.00
<i>Line Item Detail</i>				
Measuring Tapes		480.00	480.00	0.00
Rechargable Batteries		60.00	60.00	0.00
Battery Charger		50.00	50.00	0.00
Laser Distance Meters		250.00	250.00	0.00
Miscellaneous		160.00	160.00	0.00
202-13-612-55512 Personal Property Lists - Assessment	18,027.26	28,000.00	25,000.00	-3,000.00
202-13-612-55513 Real Estate Forms - Assessment	6,484.35	8,000.00	6,500.00	-1,500.00
202-13-612-55521 Postage - Assessment	95,029.89	88,000.00	96,000.00	8,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-Assessme	179,692.12	178,510.00	226,060.00	47,550.00
<i>Line Item Detail</i>				
Tyler - iasWorld		105,200.00	109,500.00	4,300.00
Tyler - Personal Property & Smart File		32,900.00	34,200.00	1,300.00
Tyler - Oracle Support		2,450.00	2,400.00	-50.00
Esri Arc GIS		22,200.00	22,500.00	300.00
Arc GIS Publisher		0.00	0.00	0.00
Arc View		0.00	0.00	0.00
Arc GIS Server		0.00	0.00	0.00
Oracle DB Sw		6,500.00	6,500.00	0.00
Tyler Miscellaneous Projects		7,500.00	8,500.00	1,000.00
HP Sw Maintenance		900.00	900.00	0.00
HP Storage Works		600.00	600.00	0.00
iField Maintenance		0.00	0.00	0.00
Red Hat Software		260.00	260.00	0.00
Marshall Valuation Service			40,700.00	40,700.00
202-18-613-56611 Office Equipment - Assessment	0.00	7,600.00	4,000.00	-3,600.00
202-18-613-56612 Computer Equipment - Assessment	21,523.00	31,241.25	16,000.00	-15,241.25
<i>Line Item Detail</i>				
Base		11,441.25	0.00	-11,441.25
iasWorld - Pers. Prop., Smart File, Pub. Acc.		0.00	0.00	0.00
Field Tablets		4,200.00	8,000.00	3,800.00
Internet Connectivity		600.00	0.00	-600.00
Copier, Printer & Fax		0.00	0.00	0.00
Assessment Modules		0.00	0.00	0.00
NADA Conversion		15,000.00	0.00	-15,000.00
Computer Upgrades/Replacement			8,000.00	8,000.00
202-18-613-56613 Other Capital - Assessment	19,241.00	0.00	0.00	0.00
<i>Line Item Detail</i>				
PURCHASE UP TO 2 VEHICLES		0.00	0.00	0.00
202-12-924-59999 Unappropriated Contingency - ASR	0.00	0.00	0.00	0.00
203-93-49713 Bond Proceeds	0.00	0.00	0.00	0.00
203-95-49112 Interest on Investments	1,383,128.02	222,000.00	0.00	-222,000.00
203-96-49100 Transfers from/to Other Funds	41,250.81	1,358,764.32	87,135,128.00	85,776,363.68
<i>Line Item Detail</i>				
From GR II for Jail Expansion Equip	272.70	11,264.32	0.00	-11,264.32
From GR II for Temp Jail Const	0.00	432,500.00	0.00	-432,500.00
From GR II for 933 Boonville Demolision	0.00	150,000.00	0.00	-150,000.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
From GR II for Family Justice Center	61,226.00	715,000.00	0.00	-715,000.00
From GR II for BuildingOps Gen Serv Project	190,261.64	0.00	0.00	0.00
From GR II for General Campus Projects	169,910.14	0.00	191,128.00	191,128.00
From Judicial Facility for Courtroom Project	50,323.96	50,000.00	0.00	-50,000.00
From LEST II for Courtroom Projects	43,794.81		0.00	0.00
From PA Adm Handling for Fam Justice Center	3,460.00		0.00	0.00
From Bond for Jail Expansion	0.00	0.00	86,944,000.00	86,944,000.00
From Bond for Operations Center	0.00	0.00	0.00	0.00
From Bond for Courtroom	0.00	0.00	0.00	0.00
203-18-551-56621 Judicial Building	358,874.45	950,650.00	0.00	-950,650.00
<i>Line Item Detail</i>				0.00
Div 6 Courtroom Construction		864,000.00	0.00	-864,000.00
Division 6 Furniture		32,000.00	0.00	-32,000.00
Division 6 Computers and Sound Equipment		53,150.00	0.00	-53,150.00
Court Ordered Amount from bond (pending apptmt of addl judge)		0.00	0.00	0.00
Estimated Work In Progress 2018 Budget		0.00	0.00	0.00
Funds from Judiciary Facility Fund		0.00	0.00	0.00
203-18-551-56623 Campus Property Acquisition	121,037.71	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	7,117,798.77	45,443,764.32	76,930,609.00	31,486,844.68
<i>Line Item Detail</i>				0.00
Jail Expansion		45,000,000.00	76,930,609.00	31,930,609.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)		9,065.32	0.00	-9,065.32
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail)		2,199.00	0.00	-2,199.00
Temporary Jail Expansion - Site Prep		432,500.00	0.00	-432,500.00
203-18-551-56627 Operations Center	4,094,103.40	0.00	0.00	0.00
203-18-551-56648 General Campus Improvements	48,872.43	150,000.00	0.00	-150,000.00
<i>Line Item Detail</i>				0.00
Building Ops/Gen Serv Project Planning		0.00	0.00	0.00
Demolition and sitework 933 Boonville		150,000.00	0.00	-150,000.00
Other Campus Improvements		0.00	0.00	0.00
203-18-551-56674 Tefft Building	64,686.00	715,000.00	0.00	-715,000.00
<i>Line Item Detail</i>				0.00
Family Justice Center - Est Cap/equip to move in		715,000.00	0.00	-715,000.00
203-85-551-57794 Cost of Issuance	3,000.00	0.00	0.00	0.00
204-94-41111 Sales Tax - 911	6,752,691.22	6,747,000.00	6,750,000.00	3,000.00
204-91-44314 MO 911 Service Board	115,462.70	236,000.00	175,000.00	-61,000.00
204-96-48199 Other Misc	3,964.54	2,500.00	2,500.00	0.00
204-95-49111 Bank Interest - 911	48,717.31	40,000.00	25,000.00	-15,000.00
204-95-49112 Investment Interest	60,229.57	60,000.00	17,500.00	-42,500.00
204-96-49100 Transfers from/to Other Funds	-674,040.00	-2,882,583.08	-3,000.00	2,879,583.08
<i>Line Item Detail</i>				0.00
To Bond Fund for Build America	-674,040.00	-2,879,583.08	0.00	2,879,583.08
To GR for OEM Admin Asst.		-3,000.00	-3,000.00	0.00
204-35-621-51102 Salary - Springfield 911	3,277,757.78	3,888,476.00	3,991,134.00	102,658.00
204-35-621-51109 Vacancy Adjustment - E911	0.00	-400,000.00	-275,000.00	125,000.00
204-35-621-51115 Salary - Springfield Overtime 911	72,977.23	157,094.00	161,242.00	4,148.00
204-35-621-51201 FICA - Springfield/Greene County	254,318.46	313,375.00	317,657.00	4,282.00
204-35-621-51211 LAGERS - Springfield/Greene County	506,564.98	635,155.00	671,879.00	36,724.00
204-35-621-51221 Group Insurance - Springfield/GC	416,836.94	471,601.00	474,425.00	2,824.00
204-35-621-51301 Worker's Compensation - Springfield	14,113.30	18,235.00	17,904.00	-331.00
204-35-622-51503 Uniform Allowance - 911	2,867.81	3,000.00	3,500.00	500.00
204-35-622-52211 General Liability - 911	47,164.91	47,440.00	30,782.00	-16,658.00
204-35-622-52221 Utilities - 911	66,276.72	65,000.00	70,000.00	5,000.00
204-35-622-52225 Telephone - 911	4,336.63	4,500.00	4,500.00	0.00
204-35-622-52257 Legal Counsel - 911	0.00	1,000.00	1,000.00	0.00
204-35-622-52263 Professional Services - 911	19,380.87	11,485.00	13,500.00	2,015.00
204-35-622-52268 Springfield Plaza TIF - 911	9,734.35	10,500.00	10,500.00	0.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00	0.00
204-35-622-53301 Training & Meetings - 911	32,085.61	35,000.00	35,000.00	0.00
204-35-622-53306 Dues & Subscriptions - 911	1,265.00	1,200.00	1,300.00	100.00
204-35-622-54401 Misc Equipment Maintenance - 911	17,691.58	56,676.00	172,950.00	116,274.00
<i>Line Item Detail</i>				0.00
CAD to CAD Annual Fee			17,208.00	17,208.00
CAD to CAD one-time fee			4,995.00	4,995.00
UPS Maintenance			3,000.00	3,000.00
UPS Battery			7,500.00	7,500.00
AT&T/Viper			19,320.00	19,320.00
Stancil			10,446.00	10,446.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Fuel/Vehicle			2,007.00	2,007.00
Phone/Radio repairs			1,000.00	1,000.00
In-Time			7,000.00	7,000.00
Criticall			1,559.00	1,559.00
Guardian			3,361.00	3,361.00
Shredding			300.00	300.00
Radio Maintenance: Dispatch/911 Center			76,984.00	76,984.00
Radio Maintenance: P1 Location Application			5,670.00	5,670.00
Radio Mainenance: Cyber security/911 center			12,600.00	12,600.00
204-35-622-54402 Network Line - 911	245,432.25	225,395.00	230,000.00	4,605.00
204-35-622-54403 Equipment Lease - 911	13,998.81	30,000.00	32,000.00	2,000.00
204-35-622-54404 CAD System Maintenance - 911	360,326.00	381,986.00	394,489.00	12,503.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 911	0.00	1,020.00	1,080.00	60.00
204-35-622-54406 Building Maintenance - 911	23,690.81	25,000.00	30,000.00	5,000.00
204-35-622-55501 Office Supplies - 911	40,491.03	21,000.00	25,000.00	4,000.00
204-35-622-55521 Postage - 911	320.70	300.00	350.00	50.00
204-35-622-57799 Other Expense - 911	237.07	0.00	0.00	0.00
204-35-623-56611 Office Equipment - 911	0.00	9,500.00	9,500.00	0.00
204-35-623-56612 Computer Equipment - 911	765.95	9,000.00	10,000.00	1,000.00
204-35-623-56613 Equipment - 911	572,311.32	572,311.32	190,770.44	-381,540.88
204-35-921-59999 Unappropriated Contingency - 911	0.00	215,000.00	210,000.00	-5,000.00
205-94-41413 Suburban Heights Receipts #162	2,745.00	0.00	0.00	0.00
205-94-41414 Southwest Village Receipts #167	14,771.26	7,726.08	0.00	-7,726.08
205-94-41415 Glendale Terrace East Receipts #40	47,248.91	8,239.32	5,866.10	-2,373.22
205-94-41416 Newport Ridgecrest Receipts #34D	46,309.09	14,769.56	12,497.32	-2,272.24
205-94-41417 Springday Hills Receipts #206	74,270.09	31,770.66	34,117.38	2,346.72
205-96-49100 Transfers from/to Other Funds	0.00	258,298.70	0.00	-258,298.70
<i>Line Item Detail</i>				0.00
Transfer to GR 101 to pay loan	0.00	-82,797.39	0.00	82,797.39
Transfer from GR 102 to receive loan	0.00	341,096.09	0.00	-341,096.09
205-98-631-52257 Legal Counsel - Sewer	5,404.90	5,000.00	5,000.00	0.00
205-98-631-56641 Construction - Sewer	0.00	209,883.00	209,883.00	0.00
205-98-631-56642 Design Expense - Sewer	0.00	52,985.00	52,985.00	0.00
205-82-631-57791 Suburban Heights Sewer Payment	589.56	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Payment	0.00	0.00	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payment	1,833.15	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Payment	23,858.58	86,482.14	0.00	-86,482.14
205-82-631-57796 Springday Hills Sewer Payment	61,491.74	268,016.43	0.00	-268,016.43
205-98-631-57793 Collection Cost - Sewer	0.00	2,500.00	2,500.00	0.00
205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	100.00	0.00
206-94-41111 Sales Tax	14,143,736.54	14,370,000.00	14,060,000.00	-310,000.00
206-92-46221 Grant Receipts - LEST I	20,079.06	56,867.22	111,360.45	54,493.23
206-95-49113 Interest on County Sales Tax	34,877.90	0.00	0.00	0.00
206-96-49100 Transfers from/to Other Funds	1,062,268.51	1,331,472.02	2,079,349.61	747,877.59
206-22-164-51102 Salary - Juvenile, LEST	383,759.20	394,970.53	403,696.80	8,726.27
<i>Line Item Detail</i>				0.00
5005-002 SUPERVISOR, JUVENILE PROBATION		55,580.76	56,981.60	1,400.84
5006-001 STAFF ATTORNEY II		76,026.70	77,916.80	1,890.10
5012-002 JUVENILE PROBATION OFFICER		43,579.89	44,699.20	1,119.31
5012-003 JUVENILE PROBATION OFFICER		41,061.19	40,861.60	-199.59
5024-008 DJO - ABUSE/NEGLECT		41,061.19	42,120.00	1,058.81
5024-009 DJO - ABUSE/NEGLECT		44,913.32	46,061.60	1,148.28
5028-002 DOMESTIC RELATIONS OFFICER		46,373.74	47,528.00	1,154.26
5028-003 DOMESTIC RELATIONS OFFICER		46,373.74	47,528.00	1,154.26
206-22-164-51201 FICA - Juvenile, LEST	28,464.65	30,215.24	30,882.80	667.56
<i>Line Item Detail</i>				0.00
Base		30,215.24	30,882.80	667.56
206-22-164-51211 LAGERS - Juvenile, LEST	24,724.60	29,227.84	33,910.51	4,682.67
<i>Line Item Detail</i>				0.00
Base		29,227.84	33,910.51	4,682.67
206-22-164-51221 Group Insurance - Juvenile, LEST	66,562.31	73,464.28	79,390.80	5,926.52
206-23-184-51102 Salary - Prosecuting Atty, LEST	291,036.03	348,641.23	354,546.40	5,905.17
<i>Line Item Detail</i>				0.00
7010-002 SECRETARY I		27,176.58	27,851.20	674.62
7023-005 APA (LEVEL II)		58,565.11	60,039.20	1,474.09
7023-010 APA (LEVEL II)		58,565.11	58,718.40	153.29
7023-011 APA (LEVEL II)		58,565.11	60,039.20	1,474.09
7023-013 APA (LEVEL II)		58,129.14	59,155.20	1,026.06

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
7024-001 APA		58,565.11	59,155.20	590.09
7034-011 SECRETARY II		29,075.07	29,588.00	512.93
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	0.00	-45,144.70	0.00	45,144.70
206-23-184-51201 FICA - Prosecuting Atty, LEST	22,247.26	26,707.77	27,124.34	416.57
<i>Line Item Detail</i>				0.00
Base		26,707.77	27,124.34	416.57
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	13,958.94	24,137.38	29,335.96	5,198.58
<i>Line Item Detail</i>				0.00
Base		24,137.38	29,335.96	5,198.58
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	39,968.62	51,960.63	63,449.88	11,489.25
206-23-184-51301 Worker's Compensation - PA, LEST	590.34	619.31	552.97	-66.34
206-31-204-51102 Salary - Sheriff, LEST	495,757.06	534,535.68	559,301.60	24,765.92
<i>Line Item Detail</i>				0.00
6010-047 CORPORAL		44,341.85	45,437.60	1,095.75
6010-049 CORPORAL (formerly 6525-007)		44,341.85	45,437.60	1,095.75
6511-010 DETECTIVE (formerly 6512-001)		58,268.78	59,748.00	1,479.22
6511-014 DETECTIVE (formerly 6512-014)		51,728.63	53,040.00	1,311.37
6512-001 SERGEANT (changed to 6511-010)		0.00	0.00	0.00
6512-014 SERGEANT (changed to 6511-014)		0.00	0.00	0.00
6512-020 SERGEANT		53,294.88	54,631.20	1,336.32
6527-001 DEPUTY		39,579.07	40,861.60	1,282.53
6527-002 DEPUTY		41,061.19	42,120.00	1,058.81
6527-004 DEPUTY		42,309.95	43,357.60	1,047.65
6527-005 DEPUTY		39,875.91	43,357.60	3,481.69
6527-006 DEPUTY		0.00	0.00	0.00
6527-033 DEPUTY		41,061.19	42,120.00	1,058.81
6552-001 EXECUTIVE ASST TO SHERIFF		51,495.80	52,790.40	1,294.60
6557-016 CLERK I		27,176.58	36,400.00	9,223.42
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	0.00	-30,738.20	0.00	30,738.20
206-31-204-51115 Salary - Sheriff Grant OT, LEST	3,575.02	6,997.92	5,557.50	-1,440.42
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	16,058.16	13,993.00	14,155.64	162.64
206-31-204-51119 Salary - DSSSF	5,076.50	4,886.81	5,482.60	595.79
206-31-204-51201 FICA - Sheriff, LEST	38,849.21	43,165.38	44,727.84	1,562.46
<i>Line Item Detail</i>				0.00
Base		43,165.38	42,800.36	-365.02
Grant Overtime			425.15	425.15
Holiday Pay			1,082.91	1,082.91
DSSSF			419.42	419.42
206-31-204-51211 LAGERS - Sheriff, LEST	45,516.88	52,934.98	63,043.71	10,108.73
<i>Line Item Detail</i>				0.00
Base		52,934.98	60,146.20	7,211.22
Grant Overtime			639.11	639.11
Holiday Pay			1,627.90	1,627.90
DSSSF			630.50	630.50
206-31-204-51221 Group Insurance - Sheriff, LEST	94,310.24	111,941.15	116,892.84	4,951.69
206-31-204-51301 Worker's Compensation - Sheriff, LEST	15,487.00	14,163.46	14,078.20	-85.26
206-31-204-52226 Mobile Communication - LEST	4,150.00	1,440.00	1,440.00	0.00
206-32-205-51102 Salary - Jail, LEST	3,185,398.53	3,398,722.67	3,434,194.40	35,471.73
<i>Line Item Detail</i>				0.00
6010-036 CORPORAL		45,675.27	46,841.60	1,166.33
6025-001 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-002 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-003 DETENTION OFFICER		42,309.95	43,357.60	1,047.65
6025-004 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-005 DETENTION OFFICER		42,309.95	39,977.60	-2,332.35
6025-006 DETENTION OFFICER		45,590.61	46,748.00	1,157.39
6025-007 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-008 DETENTION OFFICER		43,579.89	44,699.20	1,119.31
6025-009 DETENTION OFFICER		42,309.95	40,279.20	-2,030.75
6025-010 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-011 DETENTION OFFICER		42,309.95	43,357.60	1,047.65
6025-012 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-013 DETENTION OFFICER		42,309.95	40,279.20	-2,030.75
6025-014 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-015 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-016 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-017 DETENTION OFFICER		42,309.95	40,279.20	-2,030.75
6025-018 DETENTION OFFICER		39,875.91	40,279.20	403.29

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
6025-019 DETENTION OFFICER		42,309.95	43,357.60	1,047.65
6025-020 DETENTION OFFICER		42,309.95	40,279.20	-2,030.75
6025-021 DETENTION OFFICER		44,913.32	40,279.20	-4,634.12
6025-022 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-023 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-024 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-025 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-026 DETENTION OFFICER		40,468.55	43,357.60	2,889.05
6025-027 DETENTION OFFICER		43,579.89	44,699.20	1,119.31
6025-028 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-029 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-030 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-031 DETENTION OFFICER		39,875.91	39,977.60	101.69
6025-032 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-033 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-034 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-035 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-036 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-037 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-038 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-039 DETENTION OFFICER		39,579.07	40,279.20	700.13
6025-040 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-041 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-042 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-043 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-044 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-045 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-046 DETENTION OFFICER		43,579.89	44,699.20	1,119.31
6025-047 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-048 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-049 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-050 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-051 DETENTION OFFICER		39,875.91	39,977.60	101.69
6025-052 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-053 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-054 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-055 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-056 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-057 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-058 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-059 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-060 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-061 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-062 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-063 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-064 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-065 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-066 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-067 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-068 DETENTION OFFICER		42,944.92	39,977.60	-2,967.32
6025-069 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-070 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-071 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-072 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-073 DETENTION OFFICER		41,061.19	39,977.60	-1,083.59
6025-074 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-075 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-076 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-077 DETENTION OFFICER		40,468.55	39,977.60	-490.95
6025-078 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-079 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-080 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-081 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-082 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	-242,691.13	0.00	242,691.13
206-32-205-51115 Salary - Jail Grant Overtime, LEST	30,941.87	41,133.46	90,253.07	49,119.61
206-32-205-51117 Salary - Jail Holiday Pay, LEST	162,109.06	137,634.01	138,436.88	802.87
206-32-205-51201 FICA - Jail, LEST	255,040.50	273,677.94	280,210.63	6,532.69

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
<i>Line Item Detail</i>				0.00
Base		273,677.94	262,715.85	-10,962.09
Grant Overtime			6,904.36	6,904.36
Holiday Pay			10,590.42	10,590.42
206-32-205-51211 LAGERS - Jail, LEST	190,700.81	275,288.14	309,138.01	33,849.87
<i>Line Item Detail</i>				0.00
Base		275,288.14	289,928.05	14,639.91
Grant Overtime			7,581.26	7,581.26
Holiday Pay			11,628.70	11,628.70
206-32-205-51221 Group Insurance - Jail, LEST	590,478.77	727,366.33	686,521.80	-40,844.53
206-32-205-51301 Worker's Compensation - Jail, LEST	105,672.94	104,736.01	102,002.88	-2,733.13
206-33-532-57781 Ash Grove - LEST	22,929.72	23,820.00	23,951.00	131.00
206-33-532-57782 Battlefield - LEST	16,654.37	47,300.00	48,606.00	1,306.00
206-33-532-57783 Fair Grove - LEST	33,840.23	35,160.00	36,221.00	1,061.00
206-33-532-57784 Republic - LEST	463,364.47	481,444.00	490,961.00	9,517.00
206-33-532-57786 Springfield - LEST	8,215,222.09	8,310,020.00	8,129,862.00	-180,158.00
206-33-532-57787 Strafford - LEST	79,522.15	82,624.00	87,035.00	4,411.00
206-33-532-57788 Walnut Grove - LEST	12,511.79	12,504.00	12,504.00	0.00
206-33-532-57789 Willard - LEST	86,606.41	89,985.00	92,035.00	2,050.00
206-33-535-52211 Liability Insurance - LEST	24,773.50	24,775.00	32,600.00	7,825.00
206-33-535-52268 Springfield Plaza TIF - LEST	19,468.73	20,000.00	20,000.00	0.00
206-33-535-54404 Communication System Maint - LEST	97,044.51	237,277.68	388,607.00	151,329.32
<i>Line Item Detail</i>				0.00
90.5% qtr maint \$107,350			388,607.00	388,607.00
90.5% 1st-3rd qtr maint \$230,510.25		208,611.80	0.00	-208,611.80
90.5% 4th qtr maint \$106,675 less est \$75,000 credit		28,665.88	0.00	-28,665.88
207-94-41111 Park Fund Sales Tax I	6,752,932.81	6,747,000.00	6,750,000.00	3,000.00
207-94-41112 Park Fund Sales Tax II	6,753,255.47	6,747,000.00	6,750,000.00	3,000.00
207-96-48198 Overpayment Refunds	15,518.88	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	0.00	0.00	0.00	0.00
207-95-49113 Interest on County Sales Tax	33,357.98		0.00	0.00
207-96-49100 Transfers from/to Other Funds	-693,032.10	-746,408.71	-546,542.48	199,866.23
<i>Line Item Detail</i>				0.00
Transfer to Bond Fund for Dan Kinney	-621,311.66	-623,786.26	-546,542.48	77,243.78
Transfer to General Revenue	-71,720.44	-122,622.45	0.00	122,622.45
207-74-533-57781 Ash Grove - Park Tax	36,583.43	36,380.00	36,342.00	-38.00
207-74-533-57782 Battlefield - Park Tax	137,531.18	136,760.00	136,619.00	-141.00
207-74-533-57783 Fair Grove - Park Tax	34,551.74	34,360.00	34,323.00	-37.00
207-74-533-57784 Republic - Park Tax	339,305.10	361,100.00	360,728.00	-372.00
207-74-533-57785 Rogersville - Park Tax	6,775.00	6,740.00	6,730.00	-10.00
207-74-533-57786 Springfield - Park Tax	3,305,398.78	3,280,980.00	3,354,165.52	73,185.52
207-74-533-57787 Strafford - Park Tax	58,262.75	57,940.00	57,878.00	-62.00
207-74-533-57788 Walnut Grove - Park Tax	16,260.37	16,170.00	16,152.00	-18.00
207-74-533-57789 Willard - Park Tax	130,076.69	129,350.00	129,216.00	-134.00
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,064,976.49	2,053,440.00	2,051,304.00	-2,136.00
207-74-534-57781 Ash Grove - Park Tax II	36,585.39	36,380.00	36,342.00	-38.00
207-74-534-57782 Battlefield - Park Tax II	137,538.50	136,760.00	136,619.00	-141.00
207-74-534-57783 Fair Grove - Park Tax II	34,553.58	34,360.00	34,323.00	-37.00
207-74-534-57784 Republic - Park Tax II	339,054.07	361,100.00	360,728.00	-372.00
207-74-534-57785 Rogersville - Park Tax II	12,505.18	12,500.00	12,500.00	0.00
207-74-534-57786 Springfield - Park Tax II	3,926,919.48	3,904,770.00	3,900,708.00	-4,062.00
207-74-534-57787 Strafford - Park Tax II	58,265.86	57,940.00	57,878.00	-62.00
207-74-534-57788 Walnut Grove - Park Tax II	16,261.24	16,170.00	16,152.00	-18.00
207-74-534-57789 Willard - Park Tax II	130,083.61	129,350.00	129,216.00	-134.00
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,059,356.57	2,047,670.00	2,045,534.00	-2,136.00
207-73-652-52268 Springfield Plaza TIF - Env. Parks	19,468.72	19,993.74	20,000.00	6.26
208-94-41101 Real Property	2,098,700.25	2,100,000.00	2,100,000.00	0.00
208-94-41102 Personal Property	473,865.97	475,000.00	475,000.00	0.00
208-94-41103 Railroad & Utility	44,438.25	57,000.00	57,000.00	0.00
208-94-41105 Payments in Lieu of Tax	3,307.26	4,000.00	4,000.00	0.00
208-94-41121 Financial Inst. Tax	12,641.65	10,000.00	10,000.00	0.00
208-96-42131 Collector Fees	-25,810.99	-26,000.00	-26,000.00	0.00
208-96-42132 Collector Assessment Fee	-16,498.47	-16,000.00	-16,000.00	0.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	0.00
<i>Line Item Detail</i>				0.00
Community Foundation of the Ozarks	40,000.00	40,000.00	40,000.00	0.00
208-95-49111 Bank Interest - Senior Fund	19,522.96	25,000.00	20,000.00	-5,000.00
208-95-49112 Interest on Investments	21,382.88	23,000.00	12,000.00	-11,000.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
208-95-49113 Interest on State Tax	190.92	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	16,634.08	15,000.00	16,000.00	1,000.00
208-55-661-52201 Contract Services - Senior Board	4,899.71	6,000.00	6,000.00	0.00
208-55-661-52211 Insurance - Senior Board	2,181.00	2,200.00	2,200.00	0.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	600.00	0.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	1,000.00	0.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	2,000.00	2,000.00	0.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	1,200.00	0.00
208-55-661-53301 Training & Meetings - Senior Board	635.23	2,500.00	2,500.00	0.00
208-55-661-55501 Office Supplies - Senior Board	323.95	1,000.00	1,000.00	0.00
208-55-661-55521 Postage - Senior Board	232.35	400.00	400.00	0.00
208-55-661-55524 Printing - Senior Board	0.00	500.00	500.00	0.00
208-55-661-56611 Office Equipment - Senior Board	0.00	500.00	500.00	0.00
208-55-661-58801 Grants Awarded - Senior Board	2,704,472.03	2,689,100.00	2,674,100.00	-15,000.00
208-55-661-59999 Unappropriated Contingency - Senior Bd	0.00	300,000.00	300,000.00	0.00
216-94-41111 LEST II Sales Tax	7,071,868.26	7,186,000.00	7,030,000.00	-156,000.00
216-92-46221 Grant Receipts - LEST II	89,182.70	73,000.00	106,045.69	33,045.69
216-96-48196 Sale of Surplus Property - LEST II	18,533.22	10,000.00	5,000.00	-5,000.00
216-95-49111 Bank Interest - LEST II	15,266.84	9,000.00	4,000.00	-5,000.00
216-95-49112 Interest on Investments - LEST II	9,190.99	9,000.00	0.00	-9,000.00
216-95-49113 Interest on County Sales Tax - LEST II	17,438.96	0.00	0.00	0.00
216-96-49100 Transfers from/to Other Funds	-43,794.81	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
To RPI Fund for Courtroom Projects	-43,794.81		0.00	0.00
216-22-164-51102 Salary - Juvenile, LEST II	553,551.22	586,857.47	599,112.80	12,255.33
<i>Line Item Detail</i>				0.00
5006-003 STAFF ATTORNEY II		78,312.57	80,277.60	1,965.03
5012-004 JUVENILE PROBATION OFFICER		41,061.19	42,120.00	1,058.81
5012-005 JUVENILE PROBATION OFFICER		40,468.55	41,475.20	1,006.65
5012-006 JUVENILE PROBATION OFFICER		42,944.92	44,033.60	1,088.68
5014-007 DJO - ABUSE/NEGLECT		42,309.95	40,861.60	-1,448.35
5024-002 DJO - ABUSE/NEGLECT		40,468.55	41,475.20	1,006.65
5024-010 DJO - ABUSE/NEGLECT		41,061.19	42,120.00	1,058.81
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		40,468.55	41,475.20	1,006.65
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES		50,966.66	52,239.20	1,272.54
5034-001 CLINICAL COORDINATOR		60,343.01	61,859.20	1,516.19
5035-001 RESEARCH MANAGEMENT ANALYST		47,178.03	48,370.40	1,192.37
5204-002 STAFF SECRETARY II		30,182.09	30,929.60	747.51
5204-007 STAFF SECRETARY II		31,092.21	31,876.00	783.79
216-22-164-51201 FICA - Juvenile, LEST II	41,526.83	44,894.58	45,832.12	937.54
<i>Line Item Detail</i>				0.00
Base		44,894.58	45,832.12	937.54
216-22-164-51211 LAGERS - Juvenile, LEST II	35,573.46	43,427.43	50,325.47	6,898.04
<i>Line Item Detail</i>				0.00
Base		43,427.43	50,325.47	6,898.04
216-22-164-51221 Group Insurance - Juvenile, LEST II	100,028.49	109,810.49	111,565.68	1,755.19
216-22-164-51502 Preemployment/Drug Test-Juv LEST II	253.50	0.00	0.00	0.00
216-22-164-52226 Mobile Communication Juv - LEST II	0.00	0.00	0.00	0.00
216-22-164-53301 Training & Meetings, Juv - LEST II	0.00	0.00	0.00	0.00
216-22-164-55501 Office Supplies-Juvenile LEST II	3.50	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0.00	6,026.00	0.00	-6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	52,292.26	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
2 Vehicles (remainder of 5,629 funded from 101)		0.00	0.00	0.00
216-23-184-51102 Salary - Prosecuting Atty, LEST II	596,028.74	662,345.33	664,487.20	2,141.87
<i>Line Item Detail</i>				0.00
7009-003 VICTIM WITNESS ADVOCATE		33,610.91	34,455.20	844.29
7009-004 VICTIM WITNESS ADVOCATE		33,610.91	34,455.20	844.29
7010-006 SECRETARY I		27,176.58	27,456.00	279.42
7010-009 SECRETARY I		26,974.27	27,456.00	481.73
7010-501 SECRETARY I, PT		0.00	0.00	0.00
7011-010 SENIOR APA		74,883.75	76,783.20	1,899.45
7011-011 SENIOR APA		84,344.76	74,516.00	-9,828.76
7011-012 SENIOR APA		73,783.14	75,628.80	1,845.66
7023-003 APA (LEVEL II)		60,343.01	61,859.20	1,516.19
7024-002 APA		58,565.11	58,718.40	153.29
7024-003 APA		58,129.14	59,155.20	1,026.06
7024-006 APA		60,343.01	61,859.20	1,516.19

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
7033-001 FILE SECRETARY		0.00	0.00	0.00
7034-001 SECRETARY II		29,075.07	29,588.00	512.93
7036-002 PARALEGAL		41,505.67	42,556.80	1,051.13
216-23-184-51109 Vacancy Adjustment - Prosecutor LEST II	0.00	-53,004.68	0.00	53,004.68
216-23-184-51111 Salary - Part-Time PA LEST II	6,209.28	5,078.90	5,080.19	1.29
<i>Line Item Detail</i>				0.00
7098-502 RULE 13 INTERN		5,078.90	5,080.19	1.29
216-23-184-51201 FICA - Prosecuting Atty, LEST II	45,234.83	51,131.38	51,225.71	94.33
<i>Line Item Detail</i>				0.00
Base		51,131.38	51,225.71	94.33
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	34,911.91	46,262.72	53,330.47	7,067.75
<i>Line Item Detail</i>				0.00
Base		46,262.72	53,330.47	7,067.75
216-23-184-51221 Group Insurance - Pros Atty, LEST II	90,562.45	118,592.93	123,915.20	5,322.27
216-23-184-51301 Worker's Compensation - PA, LEST II	1,147.07	1,185.61	1,044.31	-141.30
216-23-184-52226 Mobile Communication Prosecutor LEST II	730.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
7 @ \$20/month		0.00	0.00	0.00
216-23-184-53301 Training & Meetings, PA - LEST II	4,048.63	4,200.00	4,200.00	0.00
216-23-184-53306 Prof Organization Dues-PA LEST II	3,050.00	3,208.28	3,092.84	-115.44
216-23-184-54401 Equip Repair/Maint-PA LEST II	10,705.26	11,185.02	11,185.02	0.00
<i>Line Item Detail</i>				0.00
Karpel licenses (LESTII) 14@\$515		7,210.00	7,210.00	0.00
Karpel licenses (LEST) 7@\$515		3,605.00	3,605.00	0.00
Email encryption 21 @ 17.62		370.02	370.02	0.00
216-23-184-55501 Office Supplies - PA LEST II	1,777.25	2,100.00	2,100.00	0.00
216-23-184-55531 Books & Publications - PA LEST II	5,009.60	5,308.33	5,445.37	137.04
<i>Line Item Detail</i>				0.00
Westlaw ( 7 APAs)		4,269.47	4,397.54	128.07
Westlaw 7% contract increase		298.86	307.83	8.97
Missouri Supreme Court Rules		740.00	740.00	0.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	150.00	150.00	0.00
216-23-184-56611 Capital, PA - LEST II	2,073.34	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
216-31-204-51102 Salary - Sheriff, LEST II	1,425,081.29	1,465,545.67	1,550,442.40	84,896.73
<i>Line Item Detail</i>				0.00
6014-004 CLERK II (formerly 6559-002)		32,616.13	33,446.40	830.27
6511-005 DETECTIVE (formerly 6512-025)		53,294.88	54,631.20	1,336.32
6511-008 DETECTIVE (formerly 6513-021)		50,966.66	52,239.20	1,272.54
6511-009 DETECTIVE (formerly 6512-022)			52,239.20	52,239.20
6511-011 DETECTIVE (formerly 6512-026)		53,294.88	54,631.20	1,336.32
6511-017 DETECTIVE (formerly 6513-023)		50,966.66	52,239.20	1,272.54
6511-021 DETECTIVE (formerly 6512-023)		50,204.71	51,469.60	1,264.89
6512-021 SERGEANT		50,966.66	52,239.20	1,272.54
6512-022 SERGEANT changed to 6511-009)		0.00	0.00	0.00
6512-023 SERGEANT (changed to 6511-021)		0.00	0.00	0.00
6512-024 SERGEANT		54,903.46	56,284.80	1,381.34
6512-025 SERGEANT (replaced with 6511-005)		0.00	0.00	0.00
6512-026 SERGEANT (replaced with 6511-011)		0.00	0.00	0.00
6513-021 CID CORPORAL (replaced with 6511-008)		0.00	0.00	0.00
6527-043 DEPUTY		41,061.19	42,120.00	1,058.81
6527-044 DEPUTY		42,309.95	43,357.60	1,047.65
6527-045 DEPUTY		42,309.95	40,279.20	-2,030.75
6527-046 DEPUTY		40,468.55	41,475.20	1,006.65
6527-047 DEPUTY		40,468.55	44,699.20	4,230.65
6527-048 DEPUTY		41,061.19	42,120.00	1,058.81
6527-049 DEPUTY		40,468.55	41,475.20	1,006.65
6527-050 DEPUTY		41,061.19	42,120.00	1,058.81
6527-051 DEPUTY		41,061.19	42,120.00	1,058.81
6527-052 DEPUTY		39,875.91	40,861.60	985.69
6527-053 DEPUTY		39,875.91	40,861.60	985.69
6527-054 DEPUTY		40,468.55	40,279.20	-189.35
6527-055 DEPUTY		40,468.55	43,357.60	2,889.05
6527-056 DEPUTY		41,061.19	42,120.00	1,058.81
6527-057 DEPUTY		42,309.95	43,357.60	1,047.65
6527-058 DEPUTY		41,696.15	42,733.60	1,037.45
6527-059 DEPUTY		39,875.91	40,861.60	985.69
6527-060 DEPUTY		39,875.91	40,861.60	985.69

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
6527-061 DEPUTY		41,061.19	42,120.00	1,058.81
6527-062 DEPUTY		41,061.19	42,120.00	1,058.81
6527-064 DEPUTY		43,579.89	44,699.20	1,119.31
6533-001 PUBLIC RELATIONS COORDINATOR		50,966.66	51,469.60	502.94
6553-002 PERSONNEL SERVICES COORDINATOR		37,971.01	35,079.20	-2,891.81
6554-001 ADMINISTRATIVE ASST/FINANCE		34,732.69	35,599.20	866.51
6557-019 CLERK I		28,827.50	29,567.20	739.70
6557-020 CLERK I		27,176.58	27,851.20	674.62
6557-021 CLERK I		27,176.58	27,456.00	279.42
216-31-204-51109 Vacancy Adjustment - Sheriff LEST II	0.00	-25,953.71	0.00	25,953.71
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	44,384.84	38,508.00	37,547.54	-960.46
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	44,474.28	37,928.00	38,377.74	449.74
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	22,475.05	23,386.00	23,370.06	-15.94
216-31-204-51201 FICA - Sheriff, LEST II	114,485.71	120,503.36	126,240.17	5,736.81
<i>Line Item Detail</i>				0.00
Base		120,503.36	118,644.07	-1,859.29
Grant Overtime			2,872.39	2,872.39
Holiday Pay			2,935.90	2,935.90
DSSSF			1,787.81	1,787.81
216-31-204-51211 LAGERS - Sheriff, LEST II	128,942.63	153,445.52	183,860.84	30,415.32
<i>Line Item Detail</i>				0.00
Base		153,445.52	172,441.87	18,996.35
Grant Overtime			4,317.97	4,317.97
Holiday Pay			4,413.44	4,413.44
DSSSF			2,687.56	2,687.56
216-31-204-51221 Group Insurance - Sheriff, LEST II	275,516.25	323,492.59	342,600.96	19,108.37
216-31-204-51301 Worker's Compensation - Sheriff, LEST II	36,952.87	38,134.57	39,218.79	1,084.22
216-31-204-51502 Preemployment/Drug Test-Shf LEST II	1,083.94	1,000.00	1,000.00	0.00
216-31-204-51503 Uniforms, Sheriff - LEST II	36,647.61	40,000.00	40,000.00	0.00
216-31-204-52226 Mobile Communication Sheriff - LEST II	19,983.92	11,522.88	12,483.12	960.24
<i>Line Item Detail</i>				0.00
Mobile WiFi (24 users @ \$40.01/mo)		11,522.88	12,483.12	960.24
Cell Phone Stipends (~\$510/mo)		0.00	0.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	5,124.00	5,000.00	5,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		5,000.00	5,000.00	0.00
216-31-204-53301 Training & Meetings, Sheriff - LEST II	10,267.36	10,000.00	10,000.00	0.00
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	45,909.25	31,071.25	32,420.00	1,348.75
<i>Line Item Detail</i>				0.00
Equip Repair/Maint - Base		5,000.00	5,000.00	0.00
Niche Licenses (Annual) (36 licenses @ \$240 each)		8,640.00	0.00	-8,640.00
JailTracker/Caliber		0.00	0.00	0.00
Combat Gauze QuikClot Combat (18)		0.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Ar		9,900.00	10,800.00	900.00
Dyna-Med Mini Medic First Responder Kit (25)		2,806.25	0.00	-2,806.25
Faceplates for new mobile radios (135 vehicles @ \$35.00 each)		4,725.00	0.00	-4,725.00
Combat Gauze QuikClot - additional purchases		0.00	0.00	0.00
WatchGuard - additional warranty renewals		0.00	0.00	0.00
Niche Licenses			14,700.00	14,700.00
RSA Tokens (replace expiring tokens)			1,600.00	1,600.00
RSA Tokens (annual license support)			320.00	320.00
216-31-204-55501 Office Supplies - Sheriff LEST II	6,252.89	7,000.00	7,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		5,481.00	5,757.28	276.28
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,519.00	1,242.72	-276.28
216-31-204-56611 Capital, Sheriff - LEST II	446,557.92	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
2020 Dodge Chargers AWD for additional 56 Patrol Deputies (56 @ \$24,800		0.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional 56 Patrol Deputies (56 @		0.00	0.00	0.00
Equipment for new Chargers for additional 56 Patrol Deputies (56 @ \$11,89		0.00	0.00	0.00
Panasonic Toughbook Laptops for 56 Patrol Deputies (56 @ \$2,348)		0.00	0.00	0.00
Vehicle for 14 additional Detectives (14 @ \$24,800)		0.00	0.00	0.00
Equipment for 14 additional Detective vehicles (14 @ \$5,350)		0.00	0.00	0.00
Panasonic Toughbook Laptops for 14 Detectives (14 @ \$2,348)		0.00	0.00	0.00
2020 Dodge Chargers AWD to replace end-of-life vehicles (20 @ \$24,800 e		0.00	0.00	0.00
Equipment for 20 Chargers (replace equipment that cannot be carried over f		0.00	0.00	0.00
(20) Patrol Chargers to replace high-mileage vehicles		0.00	0.00	0.00
Laptop computer (w/software licenses) for Tech Services grant-funded clerk		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax (replacements for CID :		0.00	0.00	0.00
216-31-204-57711 Investigative Costs - Sheriff LEST II	15,837.56	15,000.00	15,000.00	0.00
<i>Line Item Detail</i>				
Base amount		11,906.00	11,906.00	0.00
Leads Online Power Plus Investigation Systems Annual Service Fee		3,094.00	3,094.00	0.00
216-32-205-51102 Salary - Jail, LEST II	1,736,801.52	1,806,669.44	1,837,066.40	30,396.96
<i>Line Item Detail</i>				
6010-031 CORPORAL		48,511.47	49,712.00	1,200.53
6010-032 CORPORAL (changed to 6015-001)		0.00	0.00	0.00
6010-033 CORPORAL (changed to 6015-008)		0.00	0.00	0.00
6010-034 CORPORAL (changed to 6015-003)		0.00	0.00	0.00
6010-035 CORPORAL (changed to 6015-005)		0.00	0.00	0.00
6015-001 INVESTIGATOR (formerly 6010-032)		45,675.27	46,841.60	1,166.33
6015-003 INVESTIGATOR (formerly 6010-034)		45,675.27	46,841.60	1,166.33
6015-005 INVESTIGATOR (formerly 6010-035)		48,511.47	49,712.00	1,200.53
6015-008 INVESTIGATOR (formerly 6010-033)		45,675.27	46,841.60	1,166.33
6025-083 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-084 DETENTION OFFICER		39,579.07	40,279.20	700.13
6025-085 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-086 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-087 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-088 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-089 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-090 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-091 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-092 DETENTION OFFICER		44,257.19	45,344.00	1,086.81
6025-093 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-094 DETENTION OFFICER		39,579.07	40,279.20	700.13
6025-095 DETENTION OFFICER		40,468.55	40,279.20	-189.35
6025-096 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-097 DETENTION OFFICER		41,061.19	39,977.60	-1,083.59
6025-098 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-099 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-100 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-101 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-102 DETENTION OFFICER		41,061.19	39,977.60	-1,083.59
6025-103 DETENTION OFFICER		39,579.07	40,279.20	700.13
6025-104 DETENTION OFFICER		39,875.91	40,279.20	403.29
6025-105 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-106 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-107 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-108 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-109 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6025-110 DETENTION OFFICER		41,061.19	40,861.60	-199.59
6025-111 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-112 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-113 DETENTION OFFICER		39,875.91	40,861.60	985.69
6025-114 DETENTION OFFICER		40,468.55	41,475.20	1,006.65
6025-115 DETENTION OFFICER		41,061.19	40,279.20	-781.99
6025-153 DETENTION OFFICER		41,061.19	42,120.00	1,058.81
6065-001 DETENTION OFFICER		0.00	0.00	0.00
6512-044 SERGEANT (formerly 6003-007)		53,294.88	54,631.20	1,336.32
6512-045 SERGEANT (formerly 6007-015, replaced with 66515-001)		0.00	0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)		56,554.38	57,990.40	1,436.02
6557-026 CLERK I (formerly 6012-002)		27,980.87	28,693.60	712.73
6557-027 CLERK I (formerly 6012-003)		27,980.87	28,693.60	712.73
6557-028 CLERK I (formerly 6012-004)		27,980.87	27,851.20	-129.67
216-32-205-51109 Vacancy Adjustment - Jail LEST II	0.00	-51,933.42	0.00	51,933.42
216-32-205-51115 Salary - Jail Grant Overtime, LEST II	24,193.62	23,286.00	52,828.77	29,542.77
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	70,184.99	61,594.00	61,395.14	-198.86
216-32-205-51201 FICA - Jail, LEST II	136,820.85	144,997.29	149,285.95	4,288.66
<i>Line Item Detail</i>				
Base		144,997.29	140,547.82	-4,449.47
Grant Overtime			4,041.40	4,041.40
Holiday Pay			4,696.73	4,696.73
216-32-205-51211 LAGERS - Jail, LEST II	116,521.39	155,338.53	173,737.86	18,399.33
<i>Line Item Detail</i>				
Base		155,338.53	164,143.05	8,804.52

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Grant Overtime			4,437.62	4,437.62
Holiday Pay			5,157.19	5,157.19
216-32-205-51221 Group Insurance - Jail, LEST II	343,261.47	404,785.53	409,192.68	4,407.15
216-32-205-51301 Worker's Compensation - Jail, LEST II	53,654.30	53,211.19	52,142.82	-1,068.37
216-32-205-51502 Preemployment/Drug Test-Jail LEST II	1,306.77	1,500.00	1,500.00	0.00
216-32-205-51503 Uniforms, Jail - LEST II	17,262.34	30,000.00	30,000.00	0.00
216-32-205-52226 Mobile Communication Jail LEST II	6,410.77	3,361.00	3,840.96	479.96
<i>Line Item Detail</i>				0.00
Mobile Communication		0.00	0.00	0.00
Verizon Mifi Connection		3,361.00	3,840.96	479.96
Cell Phone Stipends (~\$220/mo)		0.00	0.00	0.00
216-32-205-52257 Legal Expense - Jail LEST II	12,406.02	12,000.00	12,000.00	0.00
<i>Line Item Detail</i>				0.00
Base amount		12,000.00	12,000.00	0.00
216-32-205-53301 Training & Meetings, Jail - LEST II	4,638.83	6,420.00	6,420.00	0.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	0.00	1,000.00	1,420.00	420.00
<i>Line Item Detail</i>				0.00
Base amount		1,000.00	1,000.00	0.00
Increase in Equip Repair/Maint Jail		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)			350.00	350.00
RSA Tokens (annual license support)			70.00	70.00
216-32-205-55501 Office Supplies - Jail LEST II	2,712.33	2,500.00	2,500.00	0.00
<i>Line Item Detail</i>				0.00
Base amount			774.00	774.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)			1,726.00	1,726.00
216-32-205-56611 Capital, Jail - LEST II	788.51	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Additional Transport Vans (needed for Jail transport to other counties and nr		0.00	0.00	0.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)		0.00	0.00	0.00
Walk-Behind Floor Scrubber, 200 RPM Brush Speed, Disc Style, 0.75 HP, 2		0.00	0.00	0.00
Kyocera TaskAlpha 4003i 40 PPM B/W Copy/Print/BW & Color Scan System		0.00	0.00	0.00
Floor Scrubber/Polisher, Dual Speed 20in Machine size 185/330 RPM (2)		0.00	0.00	0.00
Dayton Floor Burnisher, Dust Control, 20in Pad (1)		0.00	0.00	0.00
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail		0.00	0.00	0.00
(5) Panasonic laptops, docking stations, and accident ins. for Prof. Standarc		0.00	0.00	0.00
216-25-415-51102 Salary, Pretrial - LEST II	81,993.60	84,048.44	85,560.80	1,512.36
<i>Line Item Detail</i>				0.00
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		43,579.89	44,699.20	1,119.31
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		40,468.55	40,861.60	393.05
216-25-415-51109 Vacancy Adjustment - Pretrial LEST II	0.00	-4,568.05	0.00	4,568.05
216-25-415-51201 FICA, Pretrial - LEST II	6,192.23	6,466.42	6,546.93	80.51
<i>Line Item Detail</i>				0.00
Base		6,466.42	6,546.93	80.51
216-25-415-51211 LAGERS, Pretrial - LEST II	5,282.32	6,219.58	7,187.10	967.52
<i>Line Item Detail</i>				0.00
Base		6,219.58	7,187.10	967.52
216-25-415-51221 Group Insurance, Pretrial - LEST II	15,938.61	17,466.87	17,708.88	242.01
216-25-415-51301 Worker's Compensation, Pretrial, LEST II	113.58	123.34	110.24	-13.10
216-25-415-52226 Mobile Communication Pretrial LEST II	480.00	0.00	0.00	0.00
216-25-415-53301 Training & Meetings, Pretrial - LEST II	0.00	1,000.00	500.00	-500.00
216-25-415-55501 Office Supplies - Pretrial LEST II	572.05	3,500.00	3,500.00	0.00
<i>Line Item Detail</i>				0.00
Base		3,500.00	3,500.00	0.00
Refrigerator		0.00	0.00	0.00
216-25-415-56611 Capital, Pretrial - LEST II	10,945.13	1,500.00	0.00	-1,500.00
<i>Line Item Detail</i>				0.00
Refrigerator		0.00	0.00	0.00
Office Hub		0.00	0.00	0.00
Computer workstation/licenses/eqpt (2)		1,500.00	0.00	-1,500.00
216-13-501-53319 Fuel - Juvenile, LEST II	226.15	1,600.00	1,600.00	0.00
216-31-501-53324 Fuel - Sheriff LEST II	80,973.96	83,500.00	71,000.00	-12,500.00
216-31-502-52242 Contract Vehicle Operation	55,885.92	58,900.00	60,200.00	1,300.00
216-13-502-53319 Maintenance - Juvenile LEST II	0.00	500.00	500.00	0.00
216-31-502-53324 Maintenance - Sheriff LEST II	41,557.24	39,600.00	39,600.00	0.00
216-31-503-53324 Incidents - Sheriff LEST II	37,726.25	30,000.00	45,000.00	15,000.00
216-13-504-56611 Capital - VSC LEST II	0.00	604,180.00	3,818,518.00	3,214,338.00
<i>Line Item Detail</i>				0.00
(20) 2020 Dodge Chargers AWD to replace end-of-life vehicles (@ \$24,800		496,000.00	0.00	-496,000.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
Eqpt for (20) Dodge Chargers (that cannot be carried over from retired vehic		108,180.00	0.00	-108,180.00
2021 Dodge Charger Pursuit for additional Patrol Deputies to meet Kalmanoff staffing study			1,299,900.00	1,299,900.00
Vehicle equipment for additional Patrol Deputies to meet Kalmanoff staffing study			568,500.00	568,500.00
2021 Dodge Charger Pursuit for additional Detectives to meet Kalmanoff staffing study			363,972.00	363,972.00
Vehicle equipment for additional Detectives to meet Kalmanoff staffing study			74,900.00	74,900.00
2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles			779,940.00	779,940.00
Vehicle equipment for replacement Chargers (Equipment not able to carry over from replaced \			162,270.00	162,270.00
2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions			155,988.00	155,988.00
Vehicle equipment for COPS grant-funded Deputy positions			68,220.00	68,220.00
2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles			103,992.00	103,992.00
Vehicle equipment for Civil replacement vehicles			21,400.00	21,400.00
2021 Dodge Charger Pursuit to replace CID EOL vehicles			181,986.00	181,986.00
Vehicle equipment for CID replacement vehicles			37,450.00	37,450.00
216-33-535-52211 Liability Insurance - LEST II	32,459.27	14,900.00	19,360.00	4,460.00
216-33-535-52226 Mobile Communication - LEST II	0.00	15,534.00	14,160.00	-1,374.00
<i>Line Item Detail</i>				0.00
Juvenile		1,854.00	0.00	-1,854.00
PA (7 @ \$20)		0.00	0.00	0.00
PA (4 @ \$20)		1,200.00	960.00	-240.00
Sheriff (2 @ \$60, 9 @ \$40, 14 @ \$20)		9,120.00	9,360.00	240.00
Jail (6 @ \$40)		2,880.00	3,360.00	480.00
Pretrial (2 @ \$20)		480.00	480.00	0.00
216-33-535-52265 Rent - LEST II	866,582.00	0.00	0.00	0.00
<i>Line Item Detail</i>				0.00
Temporary Jail Lease Payments		0.00	0.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	9,734.35	10,500.00	10,500.00	0.00
222-91-44511 Drug Court Fees	755,382.88	579,500.00	372,000.00	-207,500.00
222-95-49111 Bank Interest - Drug Court	4,689.97	2,500.00	2,500.00	0.00
222-21-101-52201 Contract Services - Drug Court	10,727.00	12,000.00	12,000.00	0.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	88,401.44	145,000.00	145,000.00	0.00
222-21-101-52203 Incentive Program - Drug Court	59.92	500.00	2,000.00	1,500.00
222-21-101-52204 Wraparound - Drug Court	454.33	0.00	0.00	0.00
222-21-101-52205 Treatment - Drug Court	379,184.32	420,000.00	420,000.00	0.00
222-21-101-52225 Communications - Drug Court	0.00	0.00	0.00	0.00
222-21-101-53301 Training & Meetings - Drug Court	407.96	1,500.00	2,500.00	1,000.00
222-21-101-55501 Office Supplies - Drug Court	149.28	500.00	500.00	0.00
223-91-44211 Courts Facility Surcharge	45,157.87	46,870.00	46,000.00	-870.00
223-95-49111 Bank Interest - Judicial Surcharge	803.35	520.00	100.00	-420.00
223-96-49100 Transfers from/to Other Funds	-50,323.96	-50,000.00	0.00	50,000.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	48,700.00	50,000.00	50,000.00	0.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	13,781.11	13,000.00	13,500.00	500.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	22,528.22	15,000.00	20,000.00	5,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	1,328.79	1,000.00	1,200.00	200.00
224-21-101-53301 Training & Meetings - Circuit Court Off	7,606.74	3,500.00	7,500.00	4,000.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	802.73	0.00	1,000.00	1,000.00
224-21-101-55501 Office Supplies - Circuit Court Off.	12,586.81	8,000.00	12,500.00	4,500.00
224-21-101-56611 Equipment - Circuit Court Off.	0.00	6,000.00	5,000.00	-1,000.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	0.00	80,000.00	0.00	-80,000.00
224-21-105-53301 Training & Meetings-Circuit Clk Garnishm	0.00	0.00	0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	715.00	2,000.00	1,000.00	-1,000.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	6,978.65	5,000.00	7,000.00	2,000.00
227-91-48334 Commissary Sales Inmate Security	557,243.06	575,000.00	600,000.00	25,000.00
227-91-48355 Inmate Security Fee	48,255.39	38,000.00	31,500.00	-6,500.00
227-95-49111 Bank Interest - Inmate Sec	7,842.95	2,500.00	1,500.00	-1,000.00
227-31-201-51102 Salary - Inmate Security Fund	138,455.81	160,202.13	162,635.20	2,433.07
<i>Line Item Detail</i>				0.00
6006-001 LICENSED PROFESSIONAL COUNSELOR		43,664.55	43,139.20	-525.35
6006-002 LICENSED PROFESSIONAL COUNSELOR		43,029.58	44,116.80	1,087.22
6014-003 CLERK II		32,616.13	33,446.40	830.27
6572-002 PARALEGAL		40,891.87	41,932.80	1,040.93
227-31-201-51201 FICA - Inmate Security Fund	10,367.63	12,365.62	12,444.66	79.04
<i>Line Item Detail</i>				0.00
Base Amount		12,365.62	12,444.66	79.04
227-31-201-51211 LAGERS - Inmate Security Fund	7,359.36	11,854.96	10,037.67	-1,817.29
<i>Line Item Detail</i>				0.00
Base Amount		11,854.96	10,037.67	-1,817.29
227-31-201-51221 Group Insurance - Inmate Security Fund	28,477.59	35,746.70	36,802.88	1,056.18
227-31-201-51301 Worker's Compensation - Inmate Security	1,429.89	2,792.09	2,700.17	-91.92

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget	
227-31-201-51503	Uniforms - Inmate Security	10,682.17	150.00	150.00	0.00
227-31-201-52226	Mobile Communication Inmate Security	1,260.00		0.00	0.00
227-31-201-53301	Training & Meetings-Inmate Security Fund	3,818.01	20,000.00	20,000.00	0.00
227-31-201-54401	Repair & Maintenance - Inmate Security	69,311.77	26,320.00	35,906.73	9,586.73
<i>Line Item Detail</i>					
	Repair & Maintenance - Base		22,000.00	27,500.00	5,500.00
	Verizon Connect Airtime Charges for Jail Transport Vehicles (\$360 per mon		4,320.00	4,320.00	0.00
	Degrease Kitchen Hood		0.00	1,000.00	1,000.00
	Sapphire software for Medical Dept		0.00	0.00	0.00
	Discontinue E-Clinical software license		0.00	0.00	0.00
	E-Clinical Software License/Support			2,955.00	2,955.00
	JailTracker Facial Recognition Software Support			131.73	131.73
227-31-201-55501	Supplies - Inmate Security Fund	11,659.00	11,000.00	12,300.00	1,300.00
227-31-201-55563	Commissary Purchases Inmate Security	630.00	0.00	0.00	0.00
227-31-201-55571	Bedding & Clothing - Inmate Security	0.00	0.00	0.00	0.00
227-31-201-55599	Other Supplies - Inmate Security Fund	7,464.11	7,717.00	9,345.20	1,628.20
<i>Line Item Detail</i>					
	Other Supplies - Base		6,372.00	8,000.00	1,628.00
	Reverse Osmosis Drinking Water		1,345.00	1,345.20	0.20
	News-Leader * 4		0.00	0.00	0.00
227-31-201-56611	Capital - Inmate Security Fund	380,351.21	350,000.00	450,000.00	100,000.00
228-96-48211	Juvenile Incentive Receipts - GCYA	5,122.41	0.00	0.00	0.00
228-96-49100	Transfers from/to Other Funds	0.00	0.00	0.00	0.00
228-22-108-52203	Juvenile Incentive Program - GCYA	10,551.73	1,500.00	1,500.00	0.00
228-22-108-52204	Juvenile Administration	824.86	500.00	500.00	0.00
231-96-48313	Federal Forfeitures	0.00	0.00	0.00	0.00
231-95-49111	Bank Interest - PA Forfeiture Fund	110.37	0.00	30.00	30.00
232-91-44311	Institute CERT Fees	98.34	1,200.00	1,200.00	0.00
232-92-48412	LEPC-Grants	47,378.81	16,927.00	17,047.64	120.64
232-95-49111	Bank Interest - LEPC	294.15	50.00	50.00	0.00
232-96-49100	Transfers from/to Other Funds	0.00	-12,300.00	-12,300.00	0.00
<i>Line Item Detail</i>					
	To GR for Admin Asst & Predisaster		-12,300.00	-12,300.00	0.00
232-41-431-52201	Contract Labor - LEPC	12,300.00	0.00	0.00	0.00
232-41-431-52923	Special Projects - LEPC	963.00	1,250.00	750.00	-500.00
232-41-431-53301	Training - LEPC	34,198.05	5,200.00	5,800.00	600.00
232-41-431-53302	Training & Registrations - LEPC	0.00	1,500.00	1,300.00	-200.00
232-41-431-55501	Office Supplies - LEPC	519.74	2,175.00	1,050.00	-1,125.00
232-41-431-55502	Education & Media - LEPC	0.00	1,250.00	1,250.00	0.00
232-41-431-55515	Externally Printed Material - LEPC	0.00	1,120.00	750.00	-370.00
232-41-431-55541	Legal Bid Ads - LEPC	0.00	125.00	120.00	-5.00
232-41-431-56611	Equipment - LEPC	0.00	1,500.00	0.00	-1,500.00
232-41-431-56613	Computer Software - LEPC	0.00	0.00	1,500.00	1,500.00
233-96-48152	Collector Penalty Receipts	394,150.00	380,000.00	380,000.00	0.00
233-95-49111	Bank Interest - Collect Tax Maint Fund	10,115.59	10,000.00	2,500.00	-7,500.00
233-96-49100	Transfers from/to Other Funds	-154,860.82	-155,000.00	-155,000.00	0.00
<i>Line Item Detail</i>					
	Transfer to GR I	-154,860.82	-155,000.00	-155,000.00	0.00
233-11-261-51102	Salary - Collector Tax Maintenance Fund	139,470.03	156,668.31	178,768.10	22,099.79
<i>Line Item Detail</i>					
	8006-002 TAX COLLECTION SPECIALIST I		27,176.58	27,851.20	674.62
	8006-004 TAX COLLECTION SPECIALIST I			27,456.00	27,456.00
	8006-006 TAX COLLECTION SPECIALIST I		27,176.58	27,851.20	674.62
	8006-007 TAX COLLECTION SPECIALIST I		27,176.58	27,248.00	71.42
	8010-002 TAX COLLECTION SPECIALIST II		29,293.13	30,024.80	731.67
	8014-001 CASHIER SUPERVISOR		3,641.32	3,734.02	92.70
	8016-001 TAX COLLECTION SPECIALIST IV		42,204.12	34,602.88	-7,601.24
233-11-261-51111	Salary - Part-Time Collector Tax Maint	7,110.25	17,990.73	17,992.00	1.27
<i>Line Item Detail</i>					
	8099-501 PART TIME/INTERN/TEMP		17,990.73	17,992.00	1.27
233-11-261-51201	FICA - Collector Tax Maintenance Fund	11,125.09	13,361.42	15,052.15	1,690.73
<i>Line Item Detail</i>					
	Base Amount		13,361.42	15,052.15	1,690.73
233-11-261-51211	LAGERS - Collector Tax Maintenance Fund	6,814.99	11,593.46	13,862.69	2,269.23
<i>Line Item Detail</i>					
	Base Amount		11,593.46	13,862.69	2,269.23
233-11-261-51221	Group Insurance - Collector Tax Maint	35,288.82	43,589.37	54,376.88	10,787.51
233-11-261-51301	Worker's Comp - Collector Tax Maint	178.70	256.30	253.51	-2.79

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
233-11-261-52201 Contract Labor - Collector Tax Maint	23,615.17	160,000.00	160,000.00	0.00
233-11-261-52263 Professional Services - Collector Tax	100.00	8,000.00	8,000.00	0.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	1,568.48	3,500.00	3,500.00	0.00
233-11-261-54401 Repair & Maintenance - Collector Tax	4,290.94	10,000.00	10,000.00	0.00
233-11-261-54407 Employee Background Check- Collector Tax	0.00	1,000.00	1,000.00	0.00
233-11-261-55501 Office Supplies - Collector Tax	992.02	5,000.00	5,000.00	0.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	2,000.00	0.00
233-11-261-55541 Legal Notice, Title & Recording Fee-CTM	13,820.37	0.00	0.00	0.00
233-11-261-56611 Office Equipment - Collector Tax	1,593.10	40,000.00	40,000.00	0.00
<i>Line Item Detail</i>				
Standard Office Equipment Supplies		20,000.00	20,000.00	0.00
Cashier Computers (4)		20,000.00	20,000.00	0.00
233-11-261-56612 Computer Hardware Equip.- Collector Tax	0.00	50,000.00	50,000.00	0.00
233-11-261-56613 Computer Software - Collector Tax	0.00	50,000.00	50,000.00	0.00
233-11-261-58811 2018 SOS Local Records Grant Program	2,394.00	0.00	0.00	0.00
234-91-44231 Prosecuting Attorney Restitution Fees	15,127.07	15,000.00	15,000.00	0.00
234-91-48236 Prosecuting Attorney Bad Check Fees	16,264.76	15,000.00	10,000.00	-5,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	2,937.67	1,500.00	750.00	-750.00
234-96-49100 Transfers to/from Other Funds	-3,460.00		0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cost	945.00	5,078.90	5,041.92	-36.98
<i>Line Item Detail</i>				
7098-501 RULE 13 INTERN		5,078.90	5,041.92	-36.98
234-23-182-51201 FICA - PA Adm Handling Cost Fund	72.29	388.54	385.71	-2.83
<i>Line Item Detail</i>				
Base Amount		388.54	385.71	-2.83
234-23-182-51301 Worker's Comp - PA Adm Handling Cost F	7.63	9.02	7.86	-1.16
234-23-182-52202 Drug Testing - PA Adm Handling Cost Func	390.00	500.00	500.00	0.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost F	2,000.00	1,000.00	1,000.00	0.00
234-23-182-52259 Depositions&Transcripts-PA Adm Handling	0.00	1,000.00	1,000.00	0.00
234-23-182-53301 Training & Meetings-PA Adm Handling Cos	16,707.66	10,000.00	10,000.00	0.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cos	5,561.76	4,300.00	4,300.00	0.00
<i>Line Item Detail</i>				
SMBA Dues \$110 each		4,300.00	4,300.00	0.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cost F	7,825.00	1,000.00	1,000.00	0.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fd	2,330.89	1,000.00	1,000.00	0.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	5,670.75	5,000.00	5,000.00	0.00
234-23-182-58899 Community Outreach-PA Adm Handling Cc	500.00	3,000.00	3,000.00	0.00
235-91-48231 PA Delinquent Tax Fees-State of MO	30,574.54	15,000.00	15,000.00	0.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	2,795.78	2,000.00	750.00	-1,250.00
235-23-182-52259 Depositions & Trans. - PA Delinquent Tax	0.00	1,000.00	1,000.00	0.00
235-23-182-53301 Training & Meetings - PA Delinquent Tax	14,012.89	15,000.00	15,000.00	0.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent Tax	0.00	4,000.00	4,000.00	0.00
235-23-182-54401 Maintenance - PA Delinquent Tax	0.00	1,000.00	1,000.00	0.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	2,218.02	2,000.00	2,000.00	0.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	0.00	1,000.00	1,000.00	0.00
236-91-44221 Circuit Clerk Fees	5,481.69	5,000.00	7,500.00	2,500.00
236-23-182-53301 Training & Meetings - PA Training	4,000.21	2,500.00	7,500.00	5,000.00
237-91-48152 Recorders User Receipts	157,966.50	160,000.00	160,000.00	0.00
237-91-48153 Recorder's User Daily Receipts	1,207.65	0.00	0.00	0.00
237-95-49111 Bank Interest - Recorder	9,876.57	9,000.00	1,200.00	-7,800.00
237-95-49112 Investment Interest	11,918.93	8,000.00	0.00	-8,000.00
237-11-321-52225 Telephone - Recorder	729.90	800.00	800.00	0.00
237-11-321-52257 Legal Counsel - Recorder	3,069.27	500.00	500.00	0.00
237-11-321-53301 Training & Meetings - Recorder	3,462.19	10,000.00	10,000.00	0.00
237-11-321-53306 Dues & Subscriptions - Recorder	333.88	500.00	500.00	0.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	4,291.90	20,000.00	20,000.00	0.00
237-11-321-54402 Software License/Maint.- Recorder	3,003.00	25,000.00	25,000.00	0.00
237-11-321-55501 Office Supplies - Recorder	9,012.48	18,000.00	18,000.00	0.00
237-11-321-55541 Legal Notices - Recorder	0.00	300.00	300.00	0.00
237-11-321-56611 Office Equipment - Recorder	669.99	10,000.00	10,000.00	0.00
237-11-321-56612 Computer Equipment - Recorder	8,920.20	20,000.00	20,000.00	0.00
237-11-321-56621 Improvements - Recorder	194,670.23	250,000.00	250,000.00	0.00
<i>Line Item Detail</i>				
Archives roof and improvements		250,000.00	0.00	-250,000.00
238-96-48152 Courthouse Beautification Receipts	235.40	200.00	200.00	0.00
238-11-321-58899 Courthouse Administration	0.00	200.00	200.00	0.00
239-91-44114 Recorder of Deeds - Shelter for Victims	22,500.00	21,500.00	24,500.00	3,000.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	18,212.25	26,090.00	25,700.00	-390.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
239-96-48411 Donations - Shelter for Victims	1,363.70	1,800.00	1,000.00	-800.00
239-95-49111 Bank Interest - Shelter for Victims Fund	681.80	610.00	215.00	-395.00
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	48,000.00	-2,000.00
241-96-48199 Other Misc - Shf Fee Fund	300.00	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	50,000.00	0.00	0.00	0.00
241-96-49100 Transfers from/to Other Funds	0.00	50,000.00	50,000.00	0.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	590.74	597.00	596.52	-0.48
<i>Line Item Detail</i>				
Atlas Security		597.00	596.52	-0.48
241-31-202-53301 Training & Meetings - Sheriff Fee	5,377.38	3,650.00	2,650.00	-1,000.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	0.00	1,000.00	1,000.00	0.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	11,220.52	9,000.00	9,000.00	0.00
<i>Line Item Detail</i>				
Mister Car Wash		9,000.00	9,000.00	0.00
241-31-202-55502 Office Supplies - Sheriff Fee	445.32	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	538.78	5,233.00	3,746.00	-1,487.00
<i>Line Item Detail</i>				
Other Supplies - Base		5,233.00	3,746.00	-1,487.00
DISH Svcs Mobile Command Unit		1,134.00	1,200.48	66.48
MSU Command Unit reimbursement		-1,134.00	-1,200.48	-66.48
241-31-202-56611 Equipment - Sheriff Fee	19,460.59	30,520.00	31,407.00	887.00
241-31-202-58899 Community Outreach - Sheriff Fee	-115.41	0.00	0.00	0.00
241-31-501-53324 Fuel - Sheriff Donated Units	576.32	0.00	600.00	600.00
241-31-502-53324 Maintenance - Sheriff Donated Units	11,856.53	0.00	1,000.00	1,000.00
242-93-48316 Sheriff Grant Receipts	221,439.96	207,143.34	586,699.00	379,555.66
242-96-48196 Sale of Surplus Property	919.64	0.00	0.00	0.00
242-31-202-51102 Salary - Sheriff Federal Grants	86,822.52	103,917.01	444,565.98	340,648.97
<i>Line Item Detail</i>				
DEPUTY (COPS Grant) (incl sal & benefits)			56,585.93	56,585.93
DEPUTY (COPS Grant) (incl sal & benefits)			56,585.93	56,585.93
DEPUTY (COPS Grant) (incl sal & benefits)			56,585.93	56,585.93
DEPUTY (COPS Grant) (incl sal & benefits)			56,585.93	56,585.93
DEPUTY (COPS Grant) (incl sal & benefits)			56,585.93	56,585.93
DEPUTY (COPS Grant) (incl sal & benefits)			56,585.93	56,585.93
6527-025 DEPUTY		20,530.60	21,060.00	529.40
6527-026 DEPUTY		21,789.95	21,060.00	-729.95
6527-063 DEPUTY		20,530.60	21,060.00	529.40
6557-024 CLERK I		27,578.72	28,246.40	667.68
6557-502 CLERK I		13,487.14	13,624.00	136.86
242-31-202-51115 Salary - Grant Overtime	1,537.53	1,716.00	3,000.00	1,284.00
242-31-202-51117 Salary - Holiday Pay	2,846.76	3,136.00	9,138.93	6,002.93
242-31-202-51119 Salary - DSSSF	1,477.12	0.00	5,400.72	5,400.72
242-31-202-51201 FICA - Sheriff Federal Grants	6,905.28	8,375.90	9,380.46	1,004.56
<i>Line Item Detail</i>				
Base		8,375.90	8,038.67	-337.23
Grant Overtime			229.50	229.50
Holiday Pay			699.13	699.13
DSSSF			413.16	413.16
242-31-202-51211 LAGERS - Sheriff Federal Grants	7,998.81	9,149.65	11,655.46	2,505.81
<i>Line Item Detail</i>				
Base		9,149.65	9,638.40	488.75
Grant Overtime			345.00	345.00
Holiday Pay			1,050.98	1,050.98
DSSSF			621.08	621.08
242-31-202-51221 Group Insurance - Sheriff Federal Grants	20,494.73	23,851.67	23,835.42	-16.25
242-31-202-51301 Worker's Compensation-Sheriff Fed Grants	1,999.42	1,997.11	1,930.53	-66.58
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	207.74	0.00	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	39,874.31	5,000.00	4,200.00	-800.00
242-31-202-56611 Equipment - Sheriff Grants	70,238.96	50,000.00	50,000.00	0.00
243-96-48315 Sheriff DARE Receipts	6,300.00	2,500.00	2,500.00	0.00
243-31-202-53301 Training & Meetings - DARE	42.28	500.00	500.00	0.00
243-31-202-53325 Vehicle Maintenance - DARE	0.00	150.00	150.00	0.00
243-31-202-55599 Other Supplies - DARE	3,826.33	1,500.00	1,500.00	0.00
243-31-202-58999 Community Awareness - DARE	0.00	350.00	350.00	0.00
244-96-48196 Sale of Surplus Property	8,614.57	0.00	0.00	0.00
244-96-48313 Justice Department	20,520.22	30,000.00	40,000.00	10,000.00
244-96-48314 Justice Department-Other	0.00	8,000.00	0.00	-8,000.00
244-96-49111 Bank Interest - Shf Justic Forfeiture	1,025.19	750.00	500.00	-250.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
244-31-202-52225 Telephone - Sheriff Justice Forfeiture	0.00	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeiture Fund	5,750.00	8,750.00	9,000.00	250.00
244-31-202-54401 Maintenance-Sheriff Justice Forfeiture	4,321.69		0.00	0.00
244-31-202-55599 Other Supplies - Sheriff Justice Forfeit	3,147.16	5,000.00	5,000.00	0.00
244-31-202-56611 Equipment - Sheriff Justice Forfeiture	27,656.56	20,000.00	21,500.00	1,500.00
244-31-202-58899 Community Outreach - Shf.Justice Forfeit	500.00	5,000.00	5,000.00	0.00
<i>Line Item Detail</i>				
Community Outreach - Base		5,000.00	5,000.00	0.00
Go Daddy Domain Name Renewal		0.00	0.00	0.00
Go Daddy Deluxe Link Hosting		0.00	0.00	0.00
245-96-48316 Sheriff K-9 Receipts	40,035.00	15,000.00	15,000.00	0.00
245-31-202-53301 K-9 Training	8,540.08	7,500.00	7,500.00	0.00
245-31-202-55588 K-9 Program Expense	14,327.99	7,500.00	7,500.00	0.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	9,383.00	10,000.00	10,000.00	0.00
246-96-48311 Sheriff's Training-Other	0.00	0.00	0.00	0.00
246-31-202-53301 Training & Meetings - Shf Training Fund	7,916.66	10,000.00	10,000.00	0.00
247-92-48351 POST Commission-Dept of Public Safety	4,764.29	7,000.00	7,000.00	0.00
247-31-202-53301 Training & Meetings - POST	15,739.00	7,000.00	7,000.00	0.00
248-91-48356 Sheriff's Revolving Receipts	122,717.00	105,000.00	125,000.00	20,000.00
248-96-48199 Other Revenue - Revolving Fund	59.24	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	380.00	450.00	480.00	30.00
248-95-49111 Bank Interest - Shf Revolving	503.56	400.00	300.00	-100.00
248-31-202-51102 Salary - Sheriff Revolving	55,421.60	56,808.37	58,260.80	1,452.43
<i>Line Item Detail</i>				
6557-001 CLERK I		28,827.50	29,567.20	739.70
6557-004 CLERK I		27,980.87	28,693.60	712.73
6557-009 CLERK I		0.00	0.00	0.00
6557-011 CLERK I		0.00	0.00	0.00
6572-001 PARALEGAL		0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	3,762.10	4,345.84	4,456.95	111.11
<i>Line Item Detail</i>				
Base		4,345.84	4,456.95	111.11
248-31-202-51211 LAGERS - Sheriff Revolving	3,592.43	4,203.82	4,893.90	690.08
<i>Line Item Detail</i>				
Base		4,203.82	4,893.90	690.08
248-31-202-51221 Group Insurance - Sheriff Revolving	18,897.07	21,219.66	21,300.36	80.70
248-31-202-51301 Worker's Compensation - Sheriff Revolvin	72.12	83.36	75.07	-8.29
248-31-202-52226 Mobile Communication Sheriff Revolving	2,841.94	3,360.84	3,360.84	0.00
248-31-202-53301 Training & Meetings - Sheriff Revolving	576.00	500.00	300.00	-200.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	6,918.80	1,984.00	6,662.00	4,678.00
<i>Line Item Detail</i>				
Elliott Data Systems CCW Laminator Service Contract (Annual)		1,984.00	2,084.00	100.00
Livescan Safran Morpho Trak Agreement			4,578.00	4,578.00
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	17.95	0.00	1000	1,000.00
248-31-202-55599 Other Supplies - Sheriff Revolving	1,209.98	6,000.00	2,200.00	-3,800.00
<i>Line Item Detail</i>				
Other Supplies - Base		1,422.00	2,200.00	778.00
Livescan Safran Morpho Trak Agreement		4,578.00	0.00	-4,578.00
248-31-202-56611 Equipment - Sheriff Revolving	10,644.17	0.00	0.00	0.00
248-31-202-57701 Criminal Check CCW - Revolving Fund	13,898.50	10,500.00	12,500.00	2,000.00
248-31-202-57702 Concealed Carry Permit System CCP	7,145.00	9,000.00	10,700.00	1,700.00
249-91-48127 Election Expenses	388,700.57	1,122,936.00	400,000.00	-722,936.00
249-11-282-55507 Election Expense - Special Election	380,180.66	1,122,936.00	400,000.00	-722,936.00
251-92-46513 MO - Elections Administration Efficiency	0.00	20,160.00	20,160.00	0.00
251-91-48127 Election Services Receipts	162,830.75	265,216.00	122,400.00	-142,816.00
251-91-49111 Bank Interest - Election Services	6,495.23	6,100.00	1,350.00	-4,750.00
251-11-282-52201 Contract Services - Election Services	925.24	4,500.00	4,500.00	0.00
251-11-282-52225 Telephone - Election Services	2,786.48	3,300.00	2,600.00	-700.00
251-11-282-53301 Training & Meetings - Election Services	26,438.00	20,000.00	8,500.00	-11,500.00
251-11-282-53306 Dues & Subscriptions - Election Services	1,060.00	2,000.00	2,000.00	0.00
251-11-282-54401 Repair & Maintenance - Election Services	66,577.03	26,000.00	22,000.00	-4,000.00
251-11-282-55501 Office Supplies - Election Services	268.15	100.00	100.00	0.00
251-11-282-55507 Election Supplies - Election Services	1,202.36	32,000.00	10,000.00	-22,000.00
251-11-282-56611 Office Equipment - Election Services	35,374.92	4,000.00	4,000.00	0.00
251-11-282-56612 Computer Equipment - Election Services	89,862.59	127,184.00	103,047.00	-24,137.00
<i>Line Item Detail</i>				
Payment on poll pads		56,083.00	56,083.00	0.00
Payment on Voting Equipment Lease		46,964.00	46,964.00	0.00

Account Number	2019 Actuals	2020 Budget	2021 Requested	Change from 2020 Budget
(21) Express Voting		69,825.00	0.00	-69,825.00
(21) Scanners		10,395.00	0.00	-10,395.00
252-22-108-52203 Incentives/Activities - JDR Outreach	0.00	0.00	0.00	0.00
253-91-48105 Vending Receipts	4,174.85	3,840.00	3,840.00	0.00
<i>Line Item Detail</i>				
Coffee Bar Rent portion for vending	3,900.00	3,600.00	3,600.00	0.00
Other vending receipts	274.85	240.00	240.00	0.00
253-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
253-12-542-57742 Employee Baseball Tickets	246.80	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise	-70.00	0.00	0.00	0.00
253-12-542-57745 Employee Direct Merchandise	0.00	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	1,239.15	1,260.00	0.00	-1,260.00
<i>Line Item Detail</i>				
Top Branch Awards		1,050.00	0.00	-1,050.00
Great Game Game Days		210.00	0.00	-210.00
253-12-542-57747 Retiree Recognition	0.00	250.00	250.00	0.00
253-12-542-57748 Employee Appreciation Day	6,847.61	0.00	0.00	0.00
254-94-41103 Railroad & Utility - School Fund	2,281,112.62	3,200,000.00	3,500,000.00	300,000.00
254-94-41123 Financial Inst. Tax - School Fund	1,069,404.83	850,000.00	900,000.00	50,000.00
254-94-41126 Interest on Financial Inst. Tax	16,150.90	4,500.00	5,000.00	500.00
254-91-44211 Circuit Clerk Fees	393,477.42	392,000.00	370,000.00	-22,000.00
254-91-44218 Civil Forfeitures - School Fund	21,815.00	20,000.00	10,000.00	-10,000.00
254-91-44219 Penal Forfeitures-CAFA	15,783.00	25,000.00	20,000.00	-5,000.00
254-91-44221 Civil Penalty - School Fund	13,956.25	8,300.00	9,000.00	700.00
254-96-48146 Tax Sales Surplus Rev - School Fund	19,096.14	15,000.00	15,000.00	0.00
254-95-49111 Bank Interest - School Fund	17,632.66	15,000.00	1,500.00	-13,500.00
254-85-302-57781 Distributions - School Fund	4,655,952.38	4,680,000.00	4,832,000.00	152,000.00
255-92-46312 MO - COMET	0.00	0.00	0.00	0.00
255-31-202-58801 COMET Grant	0.00	0.00	0.00	0.00
301-94-41611 NID Assessment - Jamestown	22,273.31	743,560.00	40,000.00	-703,560.00
<i>Line Item Detail</i>				
NID Assessment	22,273.31	43,560.00	40,000.00	-3,560.00
Sale of Lots	0.00	700,000.00	0.00	-700,000.00
301-94-41612 NID Assessment - Wilson Creek	125,826.44	60,840.00	60,000.00	-840.00
301-95-49112 Interest on Investments - Bond Fund	660,123.93	1,530,237.48	150,000.00	-1,380,237.48
301-96-49100 Transfers from/to Other Funds	10,165,701.84	10,362,610.50	-74,032,256.86	-84,394,867.36
<i>Line Item Detail</i>				
From 911 for Build America	674,040.00	2,879,583.08	0.00	-2,879,583.08
From GR for Build Am, Rec, & TrFee	1,297,434.60	0.00	0.00	0.00
From Parks for Dan Kinney & TrFee	621,311.66	623,786.26	546,542.48	-77,243.78
From GR for QECB	143,868.96	150,272.95	0.00	-150,272.95
From GR for 2016 Ref & Assess delinq & TrFee	1,190,410.54	503,725.00	1,198,150.00	694,425.00
From GR for 2020 Refunding & TrFee	0.00	482,184.88	1,517,833.34	1,035,648.46
From GR 2 for Series 2018	5,760,637.64	5,723,058.33	5,593,883.32	-129,175.01
From GR 2 for Series 2020A	0.00	0.00	0.00	0.00
From GR 2 for Series 2021			4,055,334.00	4,055,334.00
To RPI for Jail Expansion	0.00	0.00	-86,944,000.00	-86,944,000.00
To RPI for Operations Center	0.00	0.00	0.00	0.00
To RPI for Courtroom	0.00	0.00	0.00	0.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	10,695,000.00	87,899,364.00	77,204,364.00
301-81-641-57791 Principal - Series 2018	3,120,000.00	3,230,000.00	3,230,000.00	0.00
301-81-641-57792 Interest - Series 2018	2,602,000.83	2,566,925.00	2,437,725.00	-129,200.00
301-81-641-57793 Trustee Fees - Series 2018	1,500.00	1,500.00	1,500.00	0.00
301-81-642-57791 Principal - PSC	1,370,000.00	5,480,000.00	1,115,000.00	-4,365,000.00
301-81-642-57792 Interest - PSC	832,711.53	545,811.80	415,200.00	-130,611.80
301-81-642-57793 Trustee Fees - PSC	4,000.00	2,000.00	2,500.00	500.00
301-81-642-57794 Bond Issue Expense - PSC	0.00	95,950.00	0.00	-95,950.00
301-81-643-56631 Improvements - Jamestown NID	0.00	30,000.00	30,000.00	0.00
301-81-643-57791 Principal - Refunded NIDs	800,000.00	825,000.00	840,000.00	15,000.00
301-81-643-57792 Interest - Refunded NIDs	507,500.00	483,125.00	458,150.00	-24,975.00
301-81-643-57793 Trustee Fees - Refunded NID	750.00	2,000.00	2,000.00	0.00
301-81-641-57791 Principal - Series 2021			0.00	0.00
301-81-641-57792 Interest - Series 2021			1,738,000.00	1,738,000.00
301-81-641-57793 Trustee Fees - Series 2021			1,500.00	1,500.00
301-81-642-57794 Bond Issue Expense - Series 2020			955,364.00	955,364.00
301-81-648-57791 Principal - Energy Performance	135,000.00	145,000.00	0.00	-145,000.00
301-81-648-57792 Interest - Energy Performance	11,780.95	2,702.08	0.00	-2,702.08
301-81-648-57793 Trustee Fees - Energy Performance	2,000.00	2,000.00	0.00	-2,000.00

<b>Account Number</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Requested</b>	<b>Change from 2020 Budget</b>
301-81-649-57791 Principal - Dan Kinney	455,000.00	470,000.00	480,000.00	10,000.00
301-81-649-57792 Interest - Dan Kinney	166,276.26	151,488.76	62,982.50	-88,506.26
301-81-649-57793 Trustee Fees - Dan Kinney	0.00	2,500.00	2,500.00	0.00