

**2021 Recommended Budget
GREENE COUNTY MISSOURI**

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-94-41101 Real Property	5,278,784.00	5,439,709.00	5,439,709.00
101-94-41102 Personal Property	1,127,583.00	1,073,193.00	1,073,193.00
101-94-41103 Railroad & Utility	152,853.00	154,620.00	154,620.00
101-94-41104 Sur Tax	1,068,000.00	1,116,648.00	1,116,648.00
101-94-41105 Payments in Lieu of Tax	18,000.00	17,000.00	17,000.00
101-94-41111 County Sales Tax	14,370,000.00	14,060,000.00	14,658,000.00
101-94-41121 MO-Financial Inst. Tax	25,000.00	25,000.00	25,000.00
101-94-41124 MO-Interest on State Tax	390.00	460.00	460.00
101-94-41127 MO-Domestic Stock Ins	200,000.00	200,000.00	200,000.00
101-94-41128 MO-Private Car Tax	31,400.00	31,954.00	31,954.00
101-94-41129 Telecable Franchise Fee	480,000.00	480,000.00	480,000.00
101-96-42131 Collector Fees	-60,000.00	-62,400.00	-62,400.00
101-96-42132 Collector Assessment Fee	-38,000.00	-40,000.00	-40,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,096,000.00	3,200,000.00	3,200,000.00
101-96-42135 Collector Tax Penalty Late Fees	377,600.00	380,000.00	380,000.00
101-96-42136 Collector Duplicate Tax Receipt Fees	6,800.00	6,000.00	6,000.00
101-96-42137 Collector Recording Fees	4,200.00	4,200.00	4,200.00
101-96-42138 Collector Tax Sale Cost Fees	29,000.00	29,000.00	29,000.00
101-96-42139 Collector Title Search Fees	35,000.00	35,000.00	35,000.00
101-91-43111 Beverage License	241,000.00	240,000.00	240,000.00
101-91-43112 Merchants License	22,500.00	22,500.00	22,500.00
101-91-43114 Auctioneer's License	500.00	500.00	800.00
101-91-43115 Marriage License	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	700,000.00	700,000.00	710,000.00
101-91-43412 Plat Fees	70,000.00	70,000.00	50,000.00
101-91-43413 Minor Subdivision Fees	30,000.00	35,000.00	36,000.00
101-91-43414 Zoning Fees	30,000.00	35,000.00	35,000.00
101-91-43415 Book Fund	25.00	25.00	25.00
101-91-43416 Administrative Variance	600.00	600.00	600.00
101-91-43417 Board of Adjustment	25,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	18,000.00	40,000.00	40,000.00
101-91-43419 Zoning Cert	22,800.00	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	4,320.00	2,000.00	2,000.00
101-91-43422 Postage & Labels	5,184.00	5,184.00	5,184.00
101-91-43423 Home Occupation Permit	3,600.00	2,100.00	2,100.00
101-91-43424 Inspection Fees	140,000.00	140,000.00	140,000.00
101-91-43426 Commercial Plan Review	9,600.00	9,600.00	9,600.00
101-91-43427 Grading Permits	8,280.00	8,300.00	8,300.00
101-91-43428 Other - Bldg & Planning	3,700.00	3,700.00	3,700.00
101-91-44111 County Court Fees	81,150.00	60,000.00	60,000.00
101-91-44112 County Clerk Fees	5,160.00	5,160.00	5,160.00
101-91-44113 County Clerk Court Order Fees	75,250.00	75,250.00	75,250.00
101-91-44114 Recorder of Deeds	1,000,000.00	1,000,000.00	1,200,000.00
101-91-44116 Safety Enforcement	50,000.00	30,000.00	30,000.00
101-91-44118 Advertising Fees	2,650.00	2,650.00	3,420.00
101-91-44211 Circuit Clerk Fees	112,000.00	112,000.00	112,000.00
101-91-44213 Pretrial Fees	0.00	0.00	0.00
101-91-44216 Judicial Facility Fees	70,000.00	60,000.00	60,000.00
101-91-44217 Common Ground/Supervised Visitation-Juv	8,000.00	8,000.00	8,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-91-44218 CORE Fees - Juvenile	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	400,000.00	400,000.00	400,000.00
101-91-44311 Financial Administrative Service Fee	0.00	0.00	0.00
101-91-44312 Elect Monitoring	0.00	0.00	0.00
101-91-44512 Medical Examiner Fees	6,000.00	575.00	575.00
101-92-45211 Special Nutrition Program-Dept of Ag	19,000.00	10,000.00	10,000.00
101-92-45212 DOJ Coverdell Forensic Science Grant	29,355.00	100,000.00	105,000.00
101-92-45213 Juvenile Family Treatment Court Grant	0.00	225,854.00	225,854.00
101-91-46221 MO-Juvenile BD CO Detention Facility	30,000.00	20,000.00	20,000.00
101-91-46222 Juvenile Detention Room & Board	5,000.00	8,000.00	8,000.00
101-92-46211 MO-IV-D Federal Incentive	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	981.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	94,347.96	141,562.00	141,562.00
101-92-46223 MO - DJO Salary Reimbursement	290,000.00	290,000.00	290,000.00
101-92-46224 Group Home Treatment Center	176,000.00	235,000.00	235,000.00
101-92-46228 Getting Involved Today's Students-GIFTS	48,000.00	56,000.00	56,000.00
101-92-46229 Juvenile Grants-OSCA	32,372.00	26,000.00	26,000.00
101-92-46231 DYS Program	74,000.00	0.00	0.00
101-92-46311 MO-HIDTA	100,844.00	100,844.00	100,844.00
101-92-46411 MO-EMO	300,253.00	321,271.00	321,271.00
101-92-46514 MO-Voter List Management Grant	0.00	36,800.00	36,800.00
101-93-46315 Sheriff Grants	183,500.00	183,500.00	191,173.18
101-93-46412 MO-EMO Other Grants	28,528.00	29,660.53	29,660.53
101-96-46215 MO - PA Fees for Delinquent Tax	15,000.00	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	5,500.00	5,500.00	5,500.00
101-91-47114 Pre-Disaster EMO Fees	67,361.00	70,516.00	70,516.00
101-92-47211 Juvenile Other Grants	40,913.00	79,394.00	79,394.00
101-92-47411 Springfield-EMO	288,243.00	302,655.15	302,655.15
101-92-47611 Crime Lab Receipts	3,121.20	2,008.83	2,008.83
101-96-47111 Springfield Archives Cont.	3,984.00	3,894.00	3,894.00
101-91-48101 Sunshine Law/Copy Request	1,300.00	1,600.00	1,600.00
101-91-48102 Computer Printouts	80.00	80.00	80.00
101-91-48103 Maps	80.00	10.00	10.00
101-91-48104 Registered Mail Fees	8,700.00	8,500.00	8,500.00
101-91-48106 Merchandise Sales	300.00	300.00	300.00
101-91-48121 Rent	840.00	840.00	840.00
<u>Line Item Detail</u>			
Coffee Bar Rent Recoup	840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	65,000.00	60,000.00	60,000.00
101-91-48322 County Board-Out State-Sheriff	8,000.00	5,000.00	5,000.00
101-91-48323 Federal Board-Sheriff	5,840,000.00	8,760,000.00	8,760,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	52,000.00	52,000.00	52,000.00
101-91-48329 Civil Process-Sheriff	320,000.00	320,000.00	320,000.00
101-91-48330 Inmate Board-Sheriff	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	4,077,790.00	3,530,000.00	3,530,000.00
101-91-48332 DOC-Transportation-Sheriff	130,000.00	130,000.00	130,000.00
101-91-48333 DOC-Sheriff Fees	47,000.00	47,000.00	47,000.00
101-91-48337 Fingerprint Fees-Sheriff	4,500.00	4,500.00	4,500.00
101-91-48339 Sex Offender Fees-Sheriff	1,200.00	3,900.00	3,900.00
101-91-48343 Inmate Medical Reimb-Sheriff	14,500.00	14,500.00	14,500.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	10,000.00	8,000.00	8,000.00
101-96-48126 Telephone Commission - Sheriff	283,000.00	285,000.00	285,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-96-48127 Election Expense Reimb	64,806.00	38,000.00	38,000.00
101-96-48133 Other Emergency Mgmt Reimbursements	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	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	15,000.00	2,000.00	2,000.00
101-96-48194 Abandoned Property	500.00	100.00	100.00
101-96-48196 Sale of Surplus Property	3,000.00	1,000.00	1,000.00
101-96-48197 Ins Claims & Damage Reimbursement	860.00	450.00	450.00
101-96-48198 Overpayment Refunds	500.00	200.00	200.00
101-96-48199 Other Misc Revenue	38,000.00	39,000.00	39,000.00
101-96-48327 Civil-Circuit Court-Sheriff	95,000.00	80,000.00	80,000.00
101-96-48328 County Court (Traffic)-Sheriff	0.00	0.00	0.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	35,000.00	35,000.00	35,000.00
101-96-48336 Extradition-Sheriff	6,600.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	16,500.00	6,000.00	6,000.00
101-96-48394 Abandoned Property - Sheriff	450.00	0.00	100.00
101-96-48399 Sheriff - Other	100.00	100.00	100.00
101-96-48415 LC Achievement & Recognition Award	10,000.00	10,000.00	10,000.00
101-96-48512 Medical Examiner - Other Revenue		0.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	58,815.00	60,000.00	60,000.00
101-95-49111 Bank Interest - GR	75,000.00	40,000.00	40,000.00
101-95-49112 Investment Interest	150,000.00	75,000.00	75,000.00
101-95-49113 Interest on County Sales Tax	0.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	40,000.00	40,000.00	40,000.00
101-96-49611 Collector Tax Maintenance Transfers	155,000.00	155,000.00	155,000.00
<i>Line Item Detail</i>			
Transfer from Collector Tax Maintenance	155,000.00	155,000.00	155,000.00
101-96-49612 Other Fund Transfers	-2,602,222.44	-9,796,651.35	-4,658,713.09
<i>Line Item Detail</i>			
From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00
From Parks for Res Man purchases	122,622.45	0.00	0.00
From GR2 for PT PIO services from Treas.	0.00	0.00	0.00
From GR2 for Project Manager Services	108,862.57	112,201.60	112,201.60
From GR2 for Advance Team Mobile Expense		0.00	0.00
From Hwy for Financial Administration	100,000.00	100,000.00	100,000.00
From Sewer to repay loan	82,797.39	0.00	0.00
From 911 Fund for OEM Admin Asst	3,000.00	3,000.00	3,000.00
From LEPC for OEM Admin Asst & Predisaster	12,300.00	12,300.00	12,300.00
To GR2 Fed Inmate Income for Fugitive Unit	-520,200.00	-530,604.00	-530,604.00
To GR2 Fed Inmate Income for future jail payments		-4,654,266.00	0.00
To LEST Fund	-1,331,472.02	-2,079,349.61	-1,595,677.35
To Bond Fund Build Am, Rec, & TrFee	0.00	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee	-503,725.00	-1,198,150.00	-1,198,150.00
To Bond Fund Qualified Energy Perf	-150,272.95	0.00	0.00
To Bond Fund 2020 Refunding & TrFee	-482,184.88	-1,517,833.34	-1,517,833.34
To Shf Fee Fund for Civil Cases	-50,000.00	-50,000.00	-50,000.00
To Employee Appreciation Fund	0.00	0.00	0.00
101-96-49999 To Be Apportioned	1.00	1.00	1.00
101-21-101-51102 Salary - Circuit Court	987,731.60	1,049,505.60	1,050,119.20
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
5504-001 JURY, FULL TIME		38,344.80	38,344.80
5501-001 COURT ADMINISTRATOR	80,915.93	82,940.00	82,940.00
5502-002 BAILIFF	40,468.55	41,475.20	41,475.20
5502-003 BAILIFF	43,579.89	44,699.20	44,699.20
5502-004 BAILIFF	44,913.32	46,061.60	46,061.60
5502-006 BAILIFF	41,061.19	42,120.00	42,120.00
5502-007 BAILIFF	43,579.89	39,977.60	39,977.60
5502-008 BAILIFF	43,579.89	44,699.20	44,699.20
5502-009 BAILIFF	41,061.19	42,120.00	42,120.00
5502-010 BAILIFF	40,468.55	40,861.60	41,475.20
5502-011 BAILIFF	40,468.55	41,475.20	41,475.20
5502-012 BAILIFF	42,309.95	0.00	0.00
5502-013 BAILIFF	39,875.91	40,861.60	40,861.60
5502-014 BAILIFF	40,468.55	40,861.60	40,861.60
5502-015 BAILIFF	40,468.55	41,475.20	41,475.20
5502-016 BAILIFF	39,875.91	40,861.60	40,861.60
5502-017 BAILIFF	41,061.19	42,120.00	42,120.00
5502-018 BAILIFF	41,061.19	42,120.00	42,120.00
5502-019 BAILIFF	39,875.91	40,861.60	40,861.60
5502-020 BAILIFF	41,061.19	42,120.00	42,120.00
5502-021 BAILIFF	39,579.07	40,279.20	40,279.20
5502-022 BAILIFF	39,579.07	40,279.20	40,279.20
5502-023 BAILIFF (Division 6)	39,579.07	39,977.60	39,977.60
5503-001 JURY SUPERVISOR	42,839.09	43,919.20	43,919.20
5508-001 LEAD BAILIFF		48,994.40	48,994.40
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	57,387.64	58,928.16	58,928.16
<i>Line Item Detail</i>			
5502-501 BAILIFF, TEMP	22,456.66	23,374.00	23,374.00
5502-502 BAILIFF, TEMP	17,414.79	17,590.14	17,590.14
5502-508 BAILIFF, TEMP	17,516.19	17,964.02	17,964.02
101-21-101-51112 Salary - Part-Time, Jury	47,986.56	22,332.96	22,332.96
<i>Line Item Detail</i>			
5504-501 JURY, PART TIME	26,194.50	0.00	0.00
5504-502 JURY, PART TIME	21,792.06	22,332.96	22,332.96
101-21-101-51201 FICA -Circuit Court	83,622.57	86,503.65	86,550.59
<i>Line Item Detail</i>			
Base Amount	80,594.77	83,445.36	83,492.30
Division 6	3,027.80	3,058.29	3,058.29
101-21-101-51211 LAGERS -Circuit Court	90,887.77	115,191.50	115,243.05
<i>Line Item Detail</i>			
Base Amount	89,058.24	110,745.22	110,796.77
Division 6	1,829.53	4,446.28	4,446.28
101-21-101-51221 Group Insurance - Circuit Court	158,040.89	178,531.64	187,816.04
<i>Line Item Detail</i>			
Base Amount	149,906.94	169,068.32	178,352.72
Division 6	8,133.95	9,463.32	9,463.32
101-21-101-51301 Worker's Compensation - Circuit Court	28,645.03	28,257.56	28,275.78
<i>Line Item Detail</i>			
Base Amount	27,425.35	27,070.14	27,088.36
Division 6	1,219.68	1,187.42	1,187.42
101-21-101-52201 Contract Labor - Circuit Court	15,000.00	15,000.00	15,000.00
101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00	28,000.00
101-21-101-53301 Training & Meetings - Circuit Court	54,000.00	55,700.00	55,700.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-21-101-53302 Training & Meetings - Computer Admin	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	2,400.00	1,500.00	1,500.00
101-21-101-53305 Training - Circuit Court	21,000.00	23,300.00	23,300.00
101-21-101-53306 Dues - Judges & Commissioners	7,560.00	7,560.00	7,560.00
101-21-101-54402 Computer Maintenance - Circuit Courts	83,530.00	75,000.00	75,000.00
101-21-101-55501 Office Supplies - Circuit Court	29,258.00	28,900.00	28,900.00
101-21-101-55502 Office Supplies-EDP	26,000.00	26,000.00	26,000.00
101-21-101-55503 Office Supplies - Jury Admin	7,750.00	7,750.00	7,750.00
101-21-101-55521 Postage - Jury	8,000.00	0.00	0.00
101-21-101-55531 Books & Publications - Circuit Court	30,000.00	33,000.00	33,000.00
101-21-101-56611 Capital - Circuit Court	27,000.00	5,900.00	5,900.00
<i>Line Item Detail</i>			
Div 6	0.00	0.00	0.00
Court Admin	21,000.00	0.00	0.00
Court IT	6,000.00	0.00	0.00
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	21,500.00	42,000.00	42,000.00
<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 §	21,500.00	0.00	0.00
101-21-101-57702 Grand Jury Expense	0.00	0.00	0.00
101-21-101-57703 Other Court Expense	125,000.00	147,250.00	147,250.00
<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	82,500.00	88,000.00	88,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	5,500.00	6,000.00	6,000.00
101-21-105-52257 Legal Counsel - Circuit Clerk	500.00	500.00	500.00
101-21-105-53301 Training & Meetings - Circuit Clerk	4,500.00	4,000.00	4,000.00
101-21-105-55501 Office Supplies - Circuit Clerk	13,000.00	10,000.00	10,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	2,000.00	1,500.00	1,500.00
101-21-105-56621 Improvements - Circuit Clerk	1,500.00	5,000.00	5,000.00
<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	0.00
101-22-106-51102 Salary - Juvenile Court	1,770,054.09	1,912,383.20	1,912,383.20
<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	103,729.60
5004-001 CHIEF OFFICER, DOMESTIC RELATI	59,305.90	60,798.40	60,798.40
5005-001 SUPERVISOR, JUVENILE PROBATION	56,406.22	57,834.40	57,834.40
5006-002 STAFF ATTORNEY II	76,026.70	77,916.80	77,916.80
5006-004 STAFF ATTORNEY II	73,783.14	75,628.80	75,628.80

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5007-001 MANAGING ATTORNEY	80,915.93	82,940.00	82,940.00
5008-001 SUPERVISOR, JUVENILE OFFICER	61,697.61	0.00	0.00
5008-002 SUPERVISOR, JUVENILE OFFICER	52,384.76	53,684.80	53,684.80
5008-003 SUPERVISOR, JUVENILE OFFICER	59,009.58	60,476.00	60,476.00
5008-004 SUPERVISOR, JUVENILE OFFICER	58,120.63	59,602.40	59,602.40
5011-001 COORDINATOR OF OPERATIONS	49,104.10	50,336.00	50,336.00
5012-001 JUVENILE PROBATION OFFICER	41,061.19	42,120.00	42,120.00
5014-001 DJO - LAW/STATUS VIOLATION	42,309.95	40,861.60	40,861.60
5014-002 DJO - LAW/STATUS VIOLATION	39,875.91	40,861.60	40,861.60
5014-003 DJO - LAW/STATUS VIOLATION	46,289.08	47,424.00	47,424.00
5014-004 DJO - LAW/STATUS VIOLATION	40,468.55	40,861.60	40,861.60
5014-005 DJO - LAW/STATUS VIOLATION	39,579.07	40,861.60	40,861.60
5014-006 DJO - LAW/STATUS VIOLATION	44,913.32	46,061.60	46,061.60
5014-008 DJO - LAW/STATUS VIOLATION	44,257.19	45,344.00	45,344.00
5024-001 DJO - ABUSE/NEGLECT	41,061.19	42,120.00	42,120.00
5024-003 DJO - ABUSE/NEGLECT	42,309.95	40,279.20	40,279.20
5024-004 DJO - ABUSE/NEGLECT	44,913.32	46,061.60	46,061.60
5024-005 DJO - ABUSE/NEGLECT	42,309.95	43,357.60	43,357.60
5024-006 DJO - ABUSE/NEGLECT		39,977.60	39,977.60
5024-007 DJO - ABUSE/NEGLECT	43,579.89	44,699.20	44,699.20
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	41,475.20
5028-001 DOMESTIC RELATIONS OFFICER	44,997.98	46,144.80	46,144.80
5028-004 DOMESTIC RELATIONS OFFICER	43,664.55	44,782.40	44,782.40
5200-001 SUPERVISOR, SUPPORT STAFF	51,495.80	52,790.40	52,790.40
5201-001 SECRETARY II/ASST. OFFICE MANA	32,616.13	33,446.40	33,446.40
5204-001 STAFF SECRETARY II	31,092.21	31,876.00	31,876.00
5204-004 STAFF SECRETARY II	30,182.09	30,929.60	30,929.60
5204-005 STAFF SECRETARY II	32,489.13	33,321.60	33,321.60
5204-009 STAFF SECRETARY II	29,737.61	30,472.00	30,472.00
5205-001 SECRETARY	29,293.13	29,369.60	29,369.60
5207-001 RECEPTIONIST	25,504.50	26,135.20	26,135.20
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC	27,176.58	0.00	0.00
5306-001 ASSISTANT PROGRAM MANAGER		32,437.60	32,437.60
7036-007 PARALEGAL	35,240.66	36,150.40	36,150.40
7036-009 PARALEGAL	35,240.66	34,559.20	34,559.20
101-22-106-51111 Salary - Part-Time, Juvenile Court	40,991.55	41,837.22	41,837.22
<i>Line Item Detail</i>			
5029-501 FILE CLERK/DATA ENTRY SPECIALI	11,709.00	11,817.62	11,817.62
5034-501 CLINICAL COORDINATOR - PT	29,282.55	30,019.60	30,019.60
101-22-106-51201 FICA - Juvenile Court	138,544.98	149,497.85	149,497.85
<i>Line Item Detail</i>			
Base	138,544.98	149,497.85	149,497.85
101-22-106-51211 LAGERS - Juvenile Court	129,507.55	156,010.77	156,010.77
<i>Line Item Detail</i>			
Base	129,507.55	156,010.77	156,010.77
101-22-106-51221 Group Insurance - Juvenile Court	342,164.26	357,325.92	357,325.92
101-22-106-52201 Contract Services - Juvenile Court	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,450,000.00	1,500,000.00	1,500,000.00
101-22-106-52258 Court & Witness - Juvenile Court	7,500.00	7,500.00	7,500.00
101-22-106-52271 Medical Service - Juvenile Court	5,000.00	5,000.00	5,000.00
101-22-106-53301 Training & Meetings - Juvenile Court	20,000.00	20,000.00	20,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-22-106-55501 Office Supplies - Juvenile Court	27,000.00	30,200.00	30,200.00
101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	1,000.00	1,000.00
101-22-106-56611 Capital - Juvenile Court	16,625.00	11,320.00	11,320.00
<i>Line Item Detail</i>			
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	0.00
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	7,000.00	7,000.00	7,000.00
101-22-106-57707 Supervised Visitation - Juvenile	5,000.00	5,000.00	5,000.00
101-22-106-57708 Community Based Services	50,000.00	33,500.00	33,500.00
101-22-106-57709 CORE Program - Juvenile	1,000.00	1,000.00	1,000.00
101-22-106-57712 JDAI Core Strategies - Juvenile	20,000.00	20,000.00	20,000.00
101-22-107-51102 Salary - Juvenile Detention	595,133.20	601,785.60	601,785.60
<i>Line Item Detail</i>			
5100-001 JUV DETENTION SUPERINTENDENT	66,819.68	68,504.80	68,504.80
5101-001 ASST JUVENILE DETENTION SUPT.	50,839.68	52,114.40	52,114.40
5104-001 DEPUTY JUVENILE OFFICER, DETEN	50,585.69	51,823.20	51,823.20
5104-002 DEPUTY JUVENILE OFFICER, DETEN	42,944.92	40,861.60	40,861.60
5104-003 DEPUTY JUVENILE OFFICER, DETEN	39,875.91	40,279.20	40,279.20
5104-005 DEPUTY JUVENILE OFFICER, DETEN	39,875.91	40,861.60	40,861.60
5104-006 DEPUTY JUVENILE OFFICER, DETEN	39,875.91	39,977.60	39,977.60
5104-007 DEPUTY JUVENILE OFFICER, DETEN	43,579.89	44,699.20	44,699.20
5104-008 DEPUTY JUVENILE OFFICER, DETEN	40,468.55	41,475.20	41,475.20
5108-001 YOUTH LEADER, DETENTION	29,293.13	29,588.00	29,588.00
5108-002 YOUTH LEADER, DETENTION	29,293.13	29,588.00	29,588.00
5108-003 YOUTH LEADER, DETENTION	30,182.09	29,588.00	29,588.00
5108-004 YOUTH LEADER, DETENTION	29,293.13	30,024.80	30,024.80
5108-005 YOUTH LEADER, DETENTION	32,023.49	32,812.00	32,812.00
5108-006 Youth Leader, Detention added	30,182.09	29,588.00	29,588.00
101-22-107-51111 Salary - Part-Time, Juvenile Detention	52,676.34	53,924.00	53,924.00
<i>Line Item Detail</i>			
5108-501 YOUTH LEADER, DETENTION, PT	10,762.69	10,784.80	10,784.80
5108-502 YOUTH LEADER, DETENTION, PT	10,762.69	10,784.80	10,784.80
5108-503 YOUTH LEADER, DETENTION, PT	10,682.57	10,784.80	10,784.80
5108-504 YOUTH LEADER, DETENTION, PT	10,762.69	10,784.80	10,784.80
5108-505 YOUTH LEADER, DETENTION, PT	9,705.70	10,784.80	10,784.80
101-22-107-51201 FICA - Juvenile Detention	49,557.46	50,161.79	50,161.79
<i>Line Item Detail</i>			
Base	49,557.46	50,161.79	50,161.79
101-22-107-51211 LAGERS - Juvenile Detention	44,039.85	48,857.11	48,857.11
<i>Line Item Detail</i>			
Base	44,039.85	48,857.11	48,857.11
101-22-107-51221 Group Insurance - Juvenile Detention	137,655.25	117,122.96	117,122.96
101-22-107-52249 Education & Life Skills - Juvenile Det	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	34,500.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service-Juvenile Detention	18,400.00	18,400.00	18,400.00
101-22-107-52411 Performance Based Standards-Juvenile De	0.00	0.00	0.00
101-22-107-53301 Training & Meetings-Juvenile Detention	6,000.00	6,000.00	6,000.00
101-22-107-55531 Publications - Juvenile Detention	100.00	1,000.00	1,000.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	3,500.00	3,500.00	3,500.00
101-22-107-55572 Linen - Juvenile Detention	500.00	500.00	500.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-22-107-55582 Other Household Supplies - Juvenile Det	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	500.00	500.00	500.00
101-22-107-56611 Capital - Juvenile Detention	120,000.00	0.00	0.00
<i>Line Item Detail</i>			
New Detention board and locks	120,000.00	0.00	0.00
Facility improvements/camera system	0.00	0.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	500.00	500.00	500.00
101-22-108-51201 FICA - Juvenile Grants	17,839.90	26,829.19	26,829.19
101-22-108-51211 LAGERS - Juvenile Grants	10,069.44	19,043.80	19,043.80
101-22-108-51221 Group Insurance - Juvenile Grants	46,884.44	62,818.64	62,818.64
101-22-108-58102 Salary - Juvenile Grants	136,073.60	261,352.00	261,352.00
<i>Line Item Detail</i>			
5301-001 GCYA FACILITIES MANAGER	43,056.00	0.00	0.00
5305-001 LEAD FAMILY & COMMUNITY SPEC	24,128.00	0.00	0.00
5305-003 GCYA LEAD FAMILY & COMMUNITY SPECI	24,128.00	0.00	0.00
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	22,900.80
5307-004 FAMILY & COMMUNITY SPECIALIST	22,380.80	22,900.80	22,900.80
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	97,127.68	89,356.80	89,356.80
<i>Line Item Detail</i>			
5303-501 YOUTH SPECIALIST, PT	13,091.52	11,169.60	11,169.60
5303-502 YOUTH SPECIALIST, PT	13,091.52	11,169.60	11,169.60
5303-503 YOUTH SPECIALIST, PT	13,091.52	11,169.60	11,169.60
5303-504 YOUTH SPECIALIST, PT	13,091.52	11,169.60	11,169.60
5303-505 YOUTH SPECIALIST, PT	11,190.40	11,169.60	11,169.60
5303-506 YOUTH SPECIALIST, PT	11,190.40	11,169.60	11,169.60
5303-507 YOUTH SPECIALIST, PT	11,190.40	11,169.60	11,169.60
5303-508 YOUTH SPECIALIST, PT	11,190.40	11,169.60	11,169.60
101-22-108-58201 Contractual - Juvenile Grants	23,246.00	44,320.00	44,320.00
101-22-108-58203 Incentives - Juvenile Grants	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	43,694.00	47,694.00	47,694.00
101-22-108-58225 Telephone - Youth Academy	800.00	800.00	800.00
101-22-108-58302 Training & Meetings - GIFTS	1,650.00	4,203.00	4,203.00
101-22-108-58304 Training & Meetings - JDAI	1,000.00	1,000.00	1,000.00
101-22-108-58307 Training & Meetings - DRRF	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	0.00	59,449.00	59,449.00
101-22-108-58311 Vehicle Operations - Youth Academy	1,500.00	1,500.00	1,500.00
101-22-108-58501 Other Supplies - Youth Academy	600.00	600.00	600.00
101-22-108-58502 Office Supplies - FDCI	0.00	0.00	0.00
101-22-108-58504 Book & Publications - Youth Academy	0.00	0.00	0.00
101-22-108-58506 Resource Materials - DRRF	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	0.00	5,040.00	5,040.00
101-22-108-58525 Computer Supplies - Youth Academy	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	5,000.00	4,600.00	4,600.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	50.00	0.00	0.00
101-22-108-58582 Supplies - GIFTS	2,343.00	4,203.00	4,203.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-22-108-58585 Supplies - ERC	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	0.00	0.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	500.00	550.00	550.00
101-23-181-51101 Salary - Prosecutor	143,056.34	146,785.60	146,785.60
<i>Line Item Detail</i>			
7000-001 PROSECUTING ATTORNEY	143,056.34	146,785.60	146,785.60
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	2,289,834.13	2,699,111.18	2,316,111.20
<i>Line Item Detail</i>			
7011-xxx SENIOR APA (Incl sal & benefits)		89,897.50	0.00
7024-xxx APA (Incl sal & benefits)		72,825.88	0.00
7024-xxx APA (Incl sal & benefits)		72,825.88	0.00
7024-xxx APA (Incl sal & benefits)		72,825.88	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)		37,588.02	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)		37,588.02	0.00
7002-001 OFFICE MANAGER	64,851.27	66,497.60	66,497.60
7003-001 VICTIM & COMMUNITY SERVICES CO	54,670.64	56,014.40	56,014.40
7009-001 VICTIM WITNESS ADVOCATE	38,436.66	39,395.20	39,395.20
7009-002 VICTIM WITNESS ADVOCATE	32,616.13	33,446.40	33,446.40
7010-001 SECRETARY I	27,578.72	28,246.40	28,246.40
7010-003 SECRETARY I	27,980.87	28,693.60	28,693.60
7010-004 SECRETARY I	27,176.58	27,248.00	27,248.00
7010-005 SECRETARY I	27,980.87	28,693.60	28,693.60
7010-007 SECRETARY I	27,578.72	28,246.40	28,246.40
7010-008 SECRETARY I	27,980.87	27,248.00	27,248.00
7010-009 SECRETARY I	0.00	0.00	0.00
7011-001 SENIOR APA	73,783.14	75,628.80	75,628.80
7011-002 SENIOR APA	73,783.14	75,628.80	75,628.80
7011-003 SENIOR APA	73,783.14	73,964.80	74,516.00
7011-004 SENIOR APA	74,883.75	76,783.20	76,783.20
7011-005 SENIOR APA	74,883.75	76,783.20	76,783.20
7011-006 SENIOR APA	74,883.75	76,783.20	76,783.20
7011-007 SENIOR APA	73,783.14	74,516.00	74,516.00
7011-008 SENIOR APA	74,883.75	74,516.00	74,516.00
7011-009 SENIOR APA	76,026.70	77,916.80	77,916.80
7012-001 SECRETARY, ASST OFFICE MANAGER	33,610.91	34,455.20	34,455.20
7017-001 CHIEF APA	117,913.34	110,541.60	110,541.60
7018-001 FIRST APA	89,805.47	93,444.00	93,444.00
7018-002 FIRST APA	89,805.47	93,444.00	93,444.00
7018-003 FIRST APA	92,514.66	92,081.60	92,081.60
7018-004 FIRST APA	88,472.04	92,081.60	92,081.60
7024-004 APA	60,343.01	58,718.40	58,718.40
7024-005 APA	58,129.14	58,718.40	58,718.40
7024-007 APA	60,343.01	61,859.20	61,859.20
7024-008 APA	59,454.06	58,718.40	58,718.40
7028-001 DIRECTOR OF RESTORATIVE JUSTIC	42,775.60	43,856.80	43,856.80
7031-001 MAJOR CRIMES INVESTIGATOR	56,554.38	50,710.40	50,710.40
7031-002 MAJOR CRIMES INVESTIGATOR	56,554.38	57,990.40	57,990.40
7034-002 SECRETARY II	29,075.07	29,369.60	29,369.60
7034-003 SECRETARY II	29,737.61	30,472.00	30,472.00
7034-004 SECRETARY II	30,182.09	29,369.60	29,369.60
7034-006 SECRETARY II	32,023.49	32,812.00	32,812.00
7034-007 SECRETARY II	30,182.09	30,929.60	30,929.60
7034-008 SECRETARY II	30,182.09	30,929.60	30,929.60

Account Number	2020 Budget	2021 Requested	2021 Recommended
7034-009 SECRETARY II	29,293.13	29,588.00	29,588.00
7034-010 SECRETARY II	30,182.09	30,929.60	30,929.60
7034-012 SECRETARY II	29,075.07	30,024.80	30,024.80
7036-001 PARALEGAL	35,240.66	36,150.40	36,150.40
7037-001 ASST. OFFICE MANAGER - INFORMA	50,839.68	52,114.40	52,114.40
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	-160,928.70	0.00	-180,142.73
Line Item Detail			
Base vacancy	-160,928.70	0.00	-163,766.12
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	15,871.54	15,756.00	15,756.00
Line Item Detail			
7099-501 PART TIME / INTERN / TEMP.	15,871.54	15,756.00	15,756.00
101-23-181-51201 FICA -Prosecuting Attorney	187,752.57	189,592.36	189,634.52
Line Item Detail			
Base Amount	187,752.57	189,592.36	189,634.52
101-23-181-51211 LAGERS -Prosecuting Attorney	179,202.54	198,901.42	203,522.05
Line Item Detail			
Base Amount	179,202.54	198,901.42	203,522.05
101-23-181-51221 Group Insurance - Prosecuting Attorney	402,856.93	397,752.24	403,512.96
101-23-181-51301 Worker's Compensation - Prosecutor	4,349.92	3,865.08	3,865.94
101-23-181-52225 Telephone - Prosecuting Attorney	0.00	0.00	0.00
Line Item Detail			
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 Attorney	0.00	0.00	0.00
Line Item Detail			
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	510.00	540.00	540.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	150.00	150.00	150.00
Line Item Detail			
Base	150.00	150.00	150.00
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	25,000.00	25,000.00	25,000.00
Line Item Detail			
Base	25,000.00	25,000.00	25,000.00
101-23-181-53301 Training - Prosecuting Atty		2,400.00	0.00
Line Item Detail			
4 APAs (SPD body cams) - Annual required CLE training		2,400.00	0.00
101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	10,949.97	12,412.24	10,737.76
Line Item Detail			
Base	10,343.00	0.00	0.00
Increase of two APAs from entry level 280 to 410 + incre	606.97	0.00	0.00
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	3,271.92
4 APAs (SPD body cams) - MoBar and MAPA dues (1@410, 3@280, 4@100)		1,674.48	0.00
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	23,967.90	32,888.82	28,467.90
Line Item Detail			
45 Karpel licenses @ \$515	23,175.00	23,175.00	23,175.00
Email encryption fee 45 @ \$17.62	792.90	792.90	792.90
45 Karpel hosted fee @ \$100		4,500.00	4,500.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
8 MStTeams licenses @78		624.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ \$515		3,090.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 17.62		106.92	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ \$100		600.00	0.00
101-23-181-55258 Expert Witness - Prosecuting Attorney	20,000.00	20,000.00	20,000.00
<i>Line Item Detail</i>			
Base	20,000.00	20,000.00	20,000.00
Expert Witness - Prosecuting Attorney	0.00	0.00	0.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	14,790.00	54,790.00	14,790.00
<i>Line Item Detail</i>			
Base	14,790.00	14,790.00	14,790.00
Office Supplies - Prosecuting Attorney	0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Computers		19,000.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Furniture		21,000.00	0.00
101-23-181-55531 Books & Publications - Prosecuting Atty	18,216.76	22,047.49	19,227.49
<i>Line Item Detail</i>			
Books & Publications addition if HIP APA positions grant	0.00	0.00	0.00
Base: Criminal Law Handbook (subscription - 10)	2,496.00	2,700.00	2,700.00
Base: Westlaw legal research base (24 attorneys, 19 GF)	14,323.38	15,077.34	15,077.34
Westlaw 7% increase	1,002.64	1,055.41	1,055.41
Base: MO Lawyers Weekly	394.74	394.74	394.74
4 APAs (SPD body cams) - Criminal Law Handbook		120.00	0.00
4 APAs (SPD body cams) - Westlaw legal research		2,700.00	0.00
101-23-181-57711 Case V/W Expense - Prosecuting Attorney	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	600.00	600.00	600.00
101-23-182-51102 Salary - Victim Witness Advocate	64,279.81	96,928.00	96,928.00
<i>Line Item Detail</i>			
7009-005 VICTIM WITNESS ADVOCATE	32,616.13	33,446.40	33,446.40
7009-006 VICTIM WITNESS ADVOCATE	31,663.68	31,740.80	31,740.80
7009-007 VICTIM WITNESS ADVOCATE		31,740.80	31,740.80
101-23-182-51109 Vacancy Adjustment-Victim Witness	0.00	0.00	-2,810.41
101-23-182-51201 FICA - Victim Witness Advocate	4,917.40	7,414.99	7,414.99
<i>Line Item Detail</i>			
Base	4,917.40	7,414.99	7,414.99
101-23-182-51211 LAGERS - Victim Witness Advocate	4,756.70	7,966.64	7,966.64
<i>Line Item Detail</i>			
Base	4,756.70	7,966.64	7,966.64
101-23-182-51221 Group Insurance-Victim Witness Advocate	17,214.62	28,211.04	28,211.04
101-23-182-51301 Worker's Compensation-Victim Witness	114.19	151.19	151.19
101-23-182-53301 Training/Other Victim Witness Advocate	1,000.00	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,065.24	1,897.86	1,897.86
<i>Line Item Detail</i>			
3 Karpel licenses @ \$515	1,030.00	1,545.00	1,545.00
Email encryption fee 3 @ \$17.62	35.24	52.86	52.86
3 Karpel hosted fees @ \$100		300.00	300.00
101-23-182-55501 Office Supplies - Victim Witness	1,000.00	1,000.00	1,000.00
101-23-183-51102 Salary - Title IV-D	712,545.54	709,280.00	682,344.00
<i>Line Item Detail</i>			
7201-001 CAPA, CHILD SUPPORT	105,997.12	81,733.60	81,733.60
7202-001 SUPERVISOR, CHILD SUPPORT	54,670.64	56,014.40	56,014.40
7203-002 CHILD SUPPORT TECHNICIAN	32,616.13	33,446.40	33,446.40
7203-003 CHILD SUPPORT TECHNICIAN	36,743.41	37,679.20	37,679.20
7203-004 CHILD SUPPORT TECHNICIAN	34,626.86	31,740.80	31,980.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
7203-005 CHILD SUPPORT TECHNICIAN	32,616.13	33,446.40	33,446.40
7203-006 CHILD SUPPORT TECHNICIAN	31,663.68	32,437.60	32,437.60
7203-007 CHILD SUPPORT TECHNICIAN	32,616.13	33,446.40	33,446.40
7203-008 CHILD SUPPORT TECHNICIAN	31,663.68	32,437.60	31,980.00
7209-001 CLERK, CHILD SUPPORT	25,885.48	26,530.40	25,188.80
7209-002 CLERK, CHILD SUPPORT	24,936.50	25,376.00	25,188.80
7209-003 CLERK, CHILD SUPPORT	24,936.50	25,188.80	0.00
7212-001 APA, CHILD SUPPORT (LEVEL II)	61,253.13	69,700.80	69,700.80
7212-002 APA, CHILD SUPPORT (LEVEL II)	64,046.99	59,155.20	59,155.20
7212-003 APA, CHILD SUPPORT (LEVEL II)	64,046.99	71,791.20	71,791.20
7213-001 APA, CHILD SUPPORT	54,226.17	59,155.20	59,155.20
101-23-183-51109 Vacancy Adjustment - Title IV-D	-72,919.00	0.00	-69,601.53
101-23-183-51201 FICA - Title IV-D	54,638.21	54,262.99	52,202.38
Line Item Detail			
Base	54,638.21	54,262.99	52,202.38
101-23-183-51211 LAGERS - Title IV-D	51,550.42	57,168.83	56,429.99
Line Item Detail			
Base	51,550.42	57,168.83	56,429.99
101-23-183-51221 Group Insurance - Title IV-D	140,726.34	141,557.92	137,044.08
101-23-183-51301 Workmen's Comp.- Title IV-D	1,265.77	1,106.27	1,064.26
101-23-183-52212 Building Liability Insurance-Title IV-D	300.00	300.00	300.00
101-23-183-52225 Telephone - Title IV-D	4,440.00	3,540.12	3,540.12
Line Item Detail			
1/4internet (CU Springnet) \$1200/mon *	3,600.00	2,700.00	2,700.00
1/4 phone, long distance, and fax	360.00	360.00	360.00
Verizon Mifi	480.00	480.00	480.00
101-23-183-52226 Mobile Communication - Title IV-D	1,680.00	1,200.00	1,200.00
Line Item Detail			
1 @ \$60, 4 @ \$20	1,680.00	1,200.00	1,200.00
101-23-183-52265 Rent - Title IV-D	90,505.82	93,134.71	93,134.71
101-23-183-53301 Training & Meetings - Title IV-D	8,600.00	8,851.00	8,851.00
Line Item Detail			
mileage for court/meet parties in C and T counties	3,600.00	3,200.00	3,200.00
MCSEA (includes CLE for APAs)	2,250.00	3,401.00	3,401.00
MOPS/MAPA training	2,000.00	2,000.00	2,000.00
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	0.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	8,956.19	8,965.80	8,965.80
Line Item Detail			
bizhub M agreements	1,700.00	1,400.00	1,400.00
other equip maint/repair (Prius-includes annual license)	100.00	100.00	100.00
10 Karpel licenses @ \$515	5,150.00	5,150.00	5,150.00
MACSS TN3270 maintenance	450.00	450.00	450.00
Email fees (15 @ \$34.02)	510.30	517.80	517.80
Email encryption fees (15 @ \$17.62)	264.30	270.00	270.00
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	500.00	500.00	500.00
101-23-183-55501 Office Expense - Title IV-D	10,781.59	6,800.00	6,800.00
101-23-183-55521 Postage - Title IV-D	4,500.00	3,500.00	3,500.00
101-23-183-55531 Books & Publications - Title IV-D	6,351.00	6,471.01	6,471.01
Line Item Detail			

Account Number	2020 Budget	2021 Requested	2021 Recommended
Bar Dues	2,050.00	2,050.00	2,050.00
MAPA Dues	520.00	530.60	530.60
Westlaw Computer Research Contract	3,263.00	3,491.41	3,491.41
Westlaw Publications	438.00	239.00	239.00
Notary Fees	80.00	160.00	160.00
Karpel hosted licenses	0.00	0.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	1,380.00	980.00	980.00
101-31-201-51101 Salary - Sheriff	90,041.60	90,937.60	90,937.60
<i>Line Item Detail</i>			
6500-001 SHERIFF	90,041.60	90,937.60	90,937.60
101-31-201-51102 Salary - Reg.Employees, Sheriff	3,885,012.68	7,724,958.48	3,869,611.20
<i>Line Item Detail</i>			
(50) Patrol Deputies (Kalmanoff Study, prev req 56 - i	0.00	2,679,058.50	0.00
(14) Detectives (Kalmanoff Study - incl sal + benefits	0.00	918,824.90	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)	0.00	0.00	0.00
(4) Additional Deputies - Campus Security (incl sal +	0.00	214,324.68	0.00
(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	48,266.40
6010-040 CORPORAL (formerly 6525-001)	45,675.27	46,841.60	46,841.60
6010-041 CORPORAL (formerly 6525-002)	0.00	0.00	0.00
6010-042 CORPORAL	47,072.20	45,437.60	45,437.60
6010-043 CORPORAL (formerly 6525-003)	44,341.85	45,437.60	45,437.60
6010-044 CORPORAL (formerly 6525-005)	44,341.85	45,437.60	45,437.60
6010-045 CORPORAL (formerly 6525-006)	44,341.85	45,437.60	45,437.60
6010-046 CORPORAL (formerly 6525-008)	0.00	0.00	0.00
6010-048 CORPORAL (formerly 6525-009)	52,257.77	46,841.60	46,841.60
6014-005 CLERK II (formerly 6559-001)	33,610.91	34,455.20	34,455.20
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (form	95,329.68	97,718.40	97,718.40
6504-001 CAPTAIN	76,957.98	78,894.40	78,894.40
6504-002 CAPTAIN	75,815.04	77,729.60	77,729.60
6504-003 CAPTAIN	79,286.19	81,286.40	81,286.40
6506-001 LIEUTENANT	67,983.78	69,700.80	69,700.80
6506-002 LIEUTENANT	65,994.21	67,641.60	67,641.60
6506-003 LIEUTENANT	70,036.84	71,791.20	71,791.20
6506-004 LIEUTENANT	67,983.78	69,700.80	69,700.80
6506-005 LIEUTENANT	58,129.14	58,718.40	58,718.40
6506-006 LIEUTENANT	0.00	0.00	0.00
6506-007 LIEUTENANT	64,046.99	65,655.20	65,655.20
6511-002 DETECTIVE (formerly 6512-005)	49,830.98	51,469.60	51,469.60
6511-003 DETECTIVE (formerly 6512-002)	50,966.66	52,239.20	52,239.20
6511-004 DETECTIVE (formerly 6512-009)	53,294.88	54,631.20	54,631.20
6511-006 DETECTIVE (formerly 6512-003)	53,294.88	54,631.20	54,631.20
6511-007 DETECTIVE (formerly 6512-017)	56,554.38	57,990.40	57,990.40
6511-009 DETECTIVE (formerly 6512-022)	50,966.66	0.00	0.00
6511-012 DETECTIVE (formerly 6513-010)	50,966.66	52,239.20	52,239.20
6511-013 DETECTIVE (formerly 6512-012)	50,966.66	52,239.20	52,239.20
6511-015 DETECTIVE (formerly 6512-006)	50,966.66	52,239.20	52,239.20
6511-016 DETECTIVE (formerly 6512-011)	50,966.66	52,239.20	52,239.20
6511-019 DETECTIVE (formerly 6513-008)	50,966.66	52,239.20	52,239.20
6511-020 DETECTIVE (formerly 6512-004)	53,294.88	54,631.20	54,631.20
6512-003 SERGEANT (changed to 6511-006)	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
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	54,631.20
6512-008 SERGEANT	55,728.92	57,127.20	57,127.20
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	59,748.00
6512-017 SERGEANT (changed to 6511-007)	0.00	0.00	0.00
6512-018 SERGEANT	53,294.88	54,631.20	54,631.20
6512-019 SERGEANT	56,554.38	57,990.40	57,990.40
6512-027 SERGEANT	53,294.88	63,408.80	63,408.80
6512-028 SERGEANT (changed to 6515-002)	0.00	0.00	0.00
6512-046 SERGEANT (formerly 6007)	54,078.01	55,452.80	55,452.80
6512-049 SERGEANT	54,078.01	55,452.80	55,452.80
6513-002 CID CORPORAL	0.00	0.00	0.00
6513-006 CID CORPORAL	42,709.26	43,139.20	0.00
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	57,990.40
6515-003 INSTRUCTOR (formerly 6598-533)	50,204.71	51,469.60	51,469.60
6527-003 DEPUTY	40,468.55	41,475.20	41,475.20
6527-007 DEPUTY	41,061.19	42,120.00	42,120.00
6527-008 DEPUTY	0.00	0.00	0.00
6527-009 DEPUTY	41,061.19	40,279.20	40,279.20
6527-010 DEPUTY	39,579.07	40,861.60	40,861.60
6527-011 DEPUTY	42,309.95	43,357.60	43,357.60
6527-012 DEPUTY	40,468.55	41,475.20	41,475.20
6527-013 DEPUTY	40,468.55	41,475.20	41,475.20
6527-014 DEPUTY	42,309.95	41,475.20	41,475.20
6527-015 DEPUTY	41,061.19	40,279.20	40,279.20
6527-016 DEPUTY	39,875.91	40,861.60	40,861.60
6527-017 DEPUTY	39,875.91	40,861.60	40,861.60
6527-018 DEPUTY	41,061.19	42,120.00	42,120.00
6527-019 DEPUTY	43,579.89	44,699.20	44,699.20
6527-020 DEPUTY	42,309.95	43,357.60	43,357.60
6527-021 DEPUTY	41,061.19	42,120.00	42,120.00
6527-022 DEPUTY	41,061.19	42,120.00	42,120.00
6527-023 DEPUTY	41,061.19	40,279.20	40,279.20
6527-024 DEPUTY	39,579.07	41,475.20	41,475.20
6527-025 DEPUTY	20,530.60	21,060.00	21,060.00
6527-026 DEPUTY	21,789.95	21,060.00	21,060.00
6527-027 DEPUTY	41,061.19	40,279.20	40,279.20
6527-028 DEPUTY	0.00	0.00	0.00
6527-029 DEPUTY	43,579.89	44,699.20	44,699.20
6527-030 DEPUTY	44,913.32	46,061.60	46,061.60
6527-031 DEPUTY	42,309.95	43,357.60	43,357.60
6527-032 DEPUTY	52,088.45	53,414.40	53,414.40
6527-034 DEPUTY	50,585.69	51,823.20	51,823.20
6527-035 DEPUTY	48,384.47	49,576.80	49,576.80
6527-036 DEPUTY	43,579.89	44,699.20	44,699.20
6527-037 DEPUTY	46,289.08	47,424.00	47,424.00

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6527-038 DEPUTY	41,061.19	44,699.20	44,699.20
6527-039 DEPUTY	42,309.95	43,357.60	43,357.60
6527-040 DEPUTY	0.00	0.00	0.00
6527-041 DEPUTY	44,913.32	42,120.00	42,120.00
6527-063 DEPUTY	20,530.60	21,060.00	21,060.00
6551-001 RECORDS MANAGER	32,129.32	32,947.20	32,947.20
6553-001 PERSONNEL SERVICES COORDINATOR	38,542.49	39,499.20	39,499.20
6557-002 CLERK I	0.00	0.00	0.00
6557-003 CLERK I	27,176.58	27,851.20	27,851.20
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	28,693.60
6557-017 CLERK I	28,827.50	29,567.20	29,567.20
6557-018 CLERK I	28,827.50	29,567.20	29,567.20
6557-029 CLERK I	26,974.27	27,851.20	27,851.20
6565-001 EVIDENCE CUSTODIAN	35,685.14	36,566.40	36,566.40
101-31-201-51109 Vacancy Adjustment - Sheriff	-87,692.73	0.00	-158,402.44
<i>Line Item Detail</i>			
Base vacancy	-87,692.73	0.00	-141,430.75
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	13,430.82	13,772.93	13,772.93
<i>Line Item Detail</i>			
6557-501 CLERK I	13,430.82	13,772.93	13,772.93
101-31-201-51115 Grant Overtime - Sheriff	77,137.00	61,768.57	61,768.57
101-31-201-51117 Holiday Pay - Sheriff	68,254.00	65,188.93	65,188.93
<i>Line Item Detail</i>			
Holiday Pay base	68,254.00	65,188.93	65,188.93
Holiday Pay for 56 Additional Deputies as Recommended	0.00	0.00	0.00
101-31-201-51119 Salary - DSSSF	29,283.00	31,425.61	31,425.61
101-31-201-51201 FICA - Sheriff	320,703.20	319,543.96	316,243.81
<i>Line Item Detail</i>			
Base	320,703.20	307,427.65	304,127.50
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	418,369.07	462,587.62	460,127.50
<i>Line Item Detail</i>			
Base	418,369.07	444,373.55	441,913.43
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	755,363.91	755,231.86	748,153.82
101-31-201-51301 Worker's Compensation - Sheriff	115,248.60	111,717.11	110,435.79
101-31-201-51502 Preemployment/Drug Screening-Shf	3,500.00	3,500.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	60,000.00	393,454.02	60,000.00
<i>Line Item Detail</i>			
Uniforms base	60,000.00	60,000.00	60,000.00
Uniforms for (56) Additional Deputies as Recommended	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Uniforms for (14) Additional Detectives as Recommended	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	0.00
Uniforms for Additional CID Detectives to meet Kalmanoff study staffing		12,250.00	0.00
Uniforms for Additional Patrol Deputies on COPS grant		27,960.78	0.00
Uniforms for Additional Court Security Deputies		16,452.52	0.00
Law Enforcement Ballistic Helmet		17,999.52	0.00
C50 Gas Mask with Filter		22,976.00	0.00
Riot Agent Filters (4-packs)		2,815.20	0.00
101-31-201-52225 MDT Wireless Service - Sheriff	51,852.96	89,171.60	52,813.20
<i>Line Item Detail</i>			
Verizon MiFi (108 @ \$40.01 per month for 12 mos)	51,852.96	0.00	0.00
Verizon MiFi (56 additional Patrol Deputies @ \$40.01/mc)	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	0.00
Verizon MiFi for additional CID Detectives to meet Kalmanoff staffing study		6,721.68	0.00
Verizon MiFi for additional COPS grant-funded Deputy positions		2,880.72	0.00
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	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	510.00	510.00	510.00
101-31-201-52257 Legal Counsel - Sheriff	45,000.00	45,000.00	45,000.00
<i>Line Item Detail</i>			
Legal Line Base	20,000.00	45,000.00	45,000.00
Increase in Legal Line	25,000.00	0.00	0.00
101-31-201-53302 Staff Training - Sheriff	74,432.00	100,051.61	74,432.00
<i>Line Item Detail</i>			
Training Base	59,500.00	58,500.00	32,880.39
KOMTOA Annual Team Membership (Annual)	0.00	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)	2,000.00	2,000.00	2,000.00
Lexipol - Law Enforcement Policy Manual Software Annu	12,932.00	13,320.00	13,320.00
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	2,475.00	4,261.00	2,106.00
<i>Line Item Detail</i>			
2020 license renewals (37) for existing fleet w/ confidentiali	2,475.00	0.00	0.00
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 p	0.00	0.00	0.00
License renewals for existing fleet		2,106.00	2,106.00
Titles for new marked vehicles		580.00	0.00
Title & License for new unmarked vehicles		1,575.00	0.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	33,914.47	54,846.49	34,446.49

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Equipment Repair - Base	8,443.58	8,000.00	1,820.00
PremierOne License Renewal (Annual)	12,150.00	12,900.00	12,900.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Pren	7,912.49	7,912.49	7,912.49
SHI - Netmotion Wireless Renewal (56 additional device:	0.00	0.00	0.00
SHI - Netmotion Wireless Renewal (14 additional device:	0.00	0.00	0.00
Annual Renewal for ATAC Raids Software and Services	2,168.40	2,458.80	2,458.80
Microfilm Scanner Contract (Annual)	540.00	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civ	2,700.00	2,635.20	2,635.20
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 Re	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	0.00
Stop Sticks with brackets (replacing used)		4,450.00	0.00
StarChase annual maintenance renewal		5,640.00	0.00
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	24,200.00	30,910.34	24,201.08
<i>Line Item Detail</i>			
Office Supplies - base	23,200.00	23,200.00	23,200.00
Microsoft Exchange Subscriptions - Reserve/PT Employe	1,000.00	1,001.08	1,001.08
Water Rescue Bags		1,869.66	0.00
First Aid Bags		4,839.60	0.00
101-31-201-55599 Other Supplies - Sheriff		0.00	0.00
101-31-201-56611 Capital - Sheriff	0.00	585,833.00	0.00
<i>Line Item Detail</i>			
(6) United Shield International Ballistic Shield View Port L	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
Laptop computer (w/software licenses) for Tech Services	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 (rep	0.00	0.00	0.00
Cummins Allison commercial paper shredder, model CA	0.00	0.00	0.00
(3) Dodge Durangos for CID Drug (2) and Child Crimes (0.00	0.00	0.00
Taser XP26 with Holster for Additional Patrol Deputies to meet Kalmanoff S		79,550.00	0.00
Taser XP26 with Holster for Additional COPS grant Deputies		9,546.00	0.00
Taser XP26 with Holster for Additional Campus Security Deputies		6,364.00	0.00
Taser XP26 with Holster for Civil Division to replace EOL units		4,773.00	0.00
Glock Gen 5 Model 17 for Additional Patrol Deputies to meet Kalmanoff Stu		20,450.00	0.00
Glock Gen 5 Model 17 for Additional CID Detectives to meet Kalmanoff Stu		5,726.00	0.00
Glock Gen 5 Model 17 for Additional Campus Security Deputies		1,636.00	0.00
Panasonic Toughbook Laptops for additional Patrol Deputies to meet Kalm		138,050.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Panasonic Toughbook Laptops for additional Detectives to meet Kalmanoff		38,654.00	0.00
WatchGuard In-Car Camera Systems for additional Patrol Deputies to meet		268,500.00	0.00
Tactical ballistic shields for Campus Security		5,454.00	0.00
Commercial-grade reach-in freezer for Property/Evidence Room		2,100.00	0.00
WatchGuard camera systems hard drives (replacing EOL units)		5,030.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	21,136.00	21,136.00	21,136.00
<i>Line Item Detail</i>			
Investigative Cost - base	17,662.00	17,662.00	17,662.00
Leads Online Power Plus Investigation Systems Annual License	3,094.00	3,094.00	3,094.00
CSI Mapping Annual Renewal for Evidence Recorder	0.00	0.00	0.00
FBI National Academy Assoc Renewal Fees (2 @ \$115 @)	230.00	230.00	230.00
International Association for Property & Evidence dues (3 @	150.00	150.00	150.00
101-31-201-57712 Crime Prevention - Sheriff	0.00	0.00	0.00
<i>Line Item Detail</i>			
Promotional Items for Job Fairs, Recruiting, Community Outreach	0.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	500.00	500.00	500.00
<i>Line Item Detail</i>			
Drug Enforcement - Base	500.00	500.00	500.00
Increase in Drug Enforcement	0.00	0.00	0.00
101-31-202-51102 Salary - HIDTA	54,903.46	56,284.80	56,284.80
<i>Line Item Detail</i>			
6512-015 SERGEANT	54,903.46	56,284.80	56,284.80
101-31-202-51115 Salary - HIDTA Overtime	13,805.00	11,564.06	11,564.06
101-31-202-51201 FICA - HIDTA	5,292.91	5,191.97	5,191.97
<i>Line Item Detail</i>			
Base	5,292.91	4,307.32	4,307.32
HIDTA Overtime		884.65	884.65
101-31-202-51211 LAGERS - HIDTA	7,214.39	7,802.62	7,802.62
<i>Line Item Detail</i>			
Base	7,214.39	6,472.75	6,472.75
HIDTA Overtime		1,329.87	1,329.87
101-31-202-51221 Group Insurance - HIDTA	9,016.81	9,284.40	9,284.40
101-31-202-51301 Worker's Compensation - HIDTA	1,691.92	1,671.78	1,671.78
101-31-202-58226 Mobile Phone - HIDTA	620.00	620.00	620.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	2,000.00	1,750.00	1,750.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	500.00	500.00	500.00
101-32-203-51102 Salary - Reg. Staff, Jail	5,237,648.63	5,412,246.79	5,404,518.08
<i>Line Item Detail</i>			
PHYSICIAN, PT (incl sal & ben)		-40,636.62	55,548.48
RESIDENT PHYSICIAN, PT (incl sal & ben)		23,239.09	21,008.00
RESIDENT PHYSICIAN, PT (incl sal & ben)		23,239.09	21,008.00
PROBATIONARY LICENSED PROFESSIONAL COUNSELOR		57,258.83	43,139.20
(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	8,424.00
6004-001 DIRECTOR OF MENTAL HEALTH SV	79,116.13	103,916.80	103,916.80
6005-001 MEDICAL DIRECTOR	84,010.99	85,477.60	0.00
6010-001 CORPORAL	44,341.85	45,437.60	45,437.60
6010-002 CORPORAL	45,675.27	45,437.60	45,437.60
6010-003 CORPORAL	44,341.85	45,437.60	45,437.60
6010-004 CORPORAL	0.00	0.00	0.00
6010-005 CORPORAL	47,072.20	48,266.40	48,266.40

Account Number	2020 Budget	2021 Requested	2021 Recommended
6010-006 CORPORAL	45,675.27	46,841.60	46,841.60
6010-007 CORPORAL	45,675.27	46,841.60	46,841.60
6010-008 CORPORAL	47,072.20	48,266.40	48,266.40
6010-009 CORPORAL	44,341.85	45,437.60	45,437.60
6010-010 CORPORAL	45,675.27	46,841.60	46,841.60
6010-011 CORPORAL	48,511.47	49,712.00	49,712.00
6010-012 CORPORAL	45,675.27	46,841.60	46,841.60
6010-013 CORPORAL	45,675.27	46,841.60	46,841.60
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	46,841.60
6010-017 CORPORAL	45,675.27	46,841.60	46,841.60
6010-018 CORPORAL	44,341.85	45,437.60	45,437.60
6010-019 CORPORAL	48,511.47	49,712.00	49,712.00
6010-020 CORPORAL	45,675.27	46,841.60	46,841.60
6010-021 CORPORAL	42,709.26	43,139.20	43,139.20
6010-022 CORPORAL	0.00	0.00	0.00
6010-023 CORPORAL	47,072.20	45,437.60	45,437.60
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	43,461.60
6010-027 CORPORAL	44,341.85	45,437.60	45,437.60
6010-028 CORPORAL	48,511.47	49,712.00	49,712.00
6010-029 CORPORAL	44,341.85	45,437.60	45,437.60
6010-030 CORPORAL	47,072.20	45,437.60	45,437.60
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	48,266.40
6011-002 EXTRADITION OFFICER	47,072.20	47,528.00	47,528.00
6011-003 EXTRADITION OFFICER	47,072.20	48,266.40	48,266.40
6011-004 EXTRADITION OFFICER	53,062.06	54,381.60	54,381.60
6011-005 EXTRADITION OFFICER	48,511.47	49,712.00	49,712.00
6011-006 EXTRADITION OFFICER	47,072.20	48,266.40	48,266.40
6012-001 SECURITY OFFICER (Prev. Clerk I, changed	47,072.20	48,266.40	48,266.40
6013-001 RECEPTION OFFICER	47,072.20	48,266.40	48,266.40
6014-001 CLERK II	33,610.91	34,455.20	34,455.20
6014-002 CLERK II	35,685.14	36,566.40	36,566.40
6020-001 MAJOR	85,889.84	88,056.80	88,056.80
6025-116 DETENTION OFFICER	41,061.19	46,061.60	46,061.60
6025-117 DETENTION OFFICER	39,579.07	40,861.60	40,861.60
6025-118 DETENTION OFFICER	39,579.07	40,279.20	40,279.20
6025-119 DETENTION OFFICER	46,289.08	47,424.00	47,424.00
6025-120 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-121 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-122 DETENTION OFFICER	42,309.95	43,357.60	43,357.60
6025-123 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-124 DETENTION OFFICER	39,579.07	40,279.20	40,279.20
6025-125 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-126 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-127 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-128 DETENTION OFFICER	40,468.55	39,977.60	39,977.60
6025-129 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-130 DETENTION OFFICER	39,875.91	40,861.60	40,861.60

Account Number	2020 Budget	2021 Requested	2021 Recommended
6025-131 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-132 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-133 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-134 DETENTION OFFICER (formerly 6061-001)	58,268.78	59,748.00	59,748.00
6025-135 DETENTION OFFICER (formerly 6064-001)	45,675.27	46,841.60	46,841.60
6025-136 DETENTION OFFICER (formerly 6065-002)	41,061.19	42,120.00	42,120.00
6025-137 DETENTION OFFICER (formerly 6065-003)	41,061.19	42,120.00	42,120.00
6025-138 DETENTION OFFICER (formerly 6065-004)	39,875.91	40,861.60	40,861.60
6025-139 DETENTION OFFICER (formerly 6065-005)	42,309.95	43,357.60	43,357.60
6025-140 DETENTION OFFICER (formerly 6065-006)	39,579.07	40,861.60	40,861.60
6050-501 PRN - RN	31,396.46	31,948.80	31,948.80
6050-502 PRN - RN	31,396.46	31,709.60	31,709.60
6050-503 PRN - RN	0.00	0.00	0.00
6052-502 PRN - LPN	23,066.78	23,472.80	23,296.00
6052-503 PRN - LPN	0.00	0.00	0.00
6052-504 PRN - LPN	23,066.78	23,472.80	23,472.80
6053-001 LICENSED PRACTICAL NURSE	46,133.57	46,945.60	46,945.60
6053-002 LICENSED PRACTICAL NURSE	46,133.57	46,945.60	46,945.60
6053-003 LICENSED PRACTICAL NURSE	46,133.57	46,945.60	46,945.60
6053-004 LICENSED PRACTICAL NURSE	46,133.57	46,592.00	46,592.00
6053-005 LICENSED PRACTICAL NURSE	46,133.57	46,945.60	46,945.60
6053-006 LICENSED PRACTICAL NURSE	46,133.57	46,945.60	46,945.60
6053-008 LICENSED PRACTICAL NURSE	46,133.57	46,945.60	46,945.60
6054-001 CERTIFIED MEDICAL ASSISTANT	31,890.14	32,437.60	32,437.60
6054-002 CERTIFIED MEDICAL ASSISTANT	31,890.14	32,437.60	32,437.60
6054-003 CERTIFIED MEDICAL ASSISTANT	31,890.14	32,437.60	32,437.60
6056-001 REGISTERED NURSE	62,792.91	63,419.20	63,419.20
6056-002 REGISTERED NURSE	62,792.91	63,897.60	63,897.60
6056-003 REGISTERED NURSE	62,792.91	63,897.60	63,897.60
6056-004 REGISTERED NURSE	62,792.91	63,897.60	63,897.60
6056-005 REGISTERED NURSE	62,792.91	63,897.60	63,897.60
6056-006 REGISTERED NURSE	62,792.91	63,897.60	63,897.60
6057-001 DIRECTOR OF NURSING	70,902.00	72,155.20	72,155.20
6058-001 PSYCHOLOGIST	0.00	0.00	0.00
6062-001 ACCOUNTS PAYABLE COORDINATOR	35,134.83	36,046.40	36,046.40
6504-004 CAPTAIN (formerly 6002-001)	73,592.66	75,462.40	75,462.40
6504-005 CAPTAIN (formerly 6002-002)	79,286.19	81,286.40	81,286.40
6506-008 LIEUTENANT (formerly 6003-001)	65,994.21	67,641.60	67,641.60
6506-009 LIEUTENANT (formerly 6003-002)	72,153.39	73,975.20	73,975.20
6506-010 LIEUTENANT (formerly 6003-003)	67,983.78	62,784.80	62,784.80
6506-011 LIEUTENANT (formerly 6003-004)	63,115.70	64,688.00	64,688.00
6506-012 LIEUTENANT (formerly 6003-005)	59,454.06	60,964.80	60,964.80
6506-013 LIEUTENANT (formerly 6003-006)	67,983.78	69,700.80	69,700.80
6512-030 SERGEANT (formerly 6007-001)	56,554.38	57,990.40	57,990.40
6512-031 SERGEANT (formerly 6007-002)	52,511.76	52,239.20	52,239.20
6512-032 SERGEANT (formerly 6007-003)	50,966.66	52,239.20	52,239.20
6512-033 SERGEANT (formerly 6007-004)	54,903.46	56,284.80	56,284.80
6512-034 SERGEANT (formerly 6007-005)	56,554.38	52,239.20	52,239.20
6512-035 SERGEANT (formerly 6007-006)	56,554.38	57,990.40	57,990.40
6512-036 SERGEANT (formerly 6007-007)	50,966.66	52,239.20	52,239.20
6512-037 SERGEANT (formerly 6007-008)	54,903.46	56,284.80	56,284.80
6512-038 SERGEANT (formerly 6007-009)	54,903.46	50,710.40	50,710.40
6512-039 SERGEANT (formerly 6007-010)	56,554.38	57,990.40	57,990.40

Account Number	2020 Budget	2021 Requested	2021 Recommended
6512-040 SERGEANT (formerly 6007-011)	54,903.46	56,284.80	56,284.80
6512-041 SERGEANT (formerly 6007-012)	58,268.78	59,748.00	59,748.00
6512-042 SERGEANT (formerly 6007-013)	56,554.38	57,990.40	57,990.40
6512-043 SERGEANT (formerly 6007-014)	56,554.38	57,990.40	57,990.40
6557-025 CLERK I (formerly 6012-001)	29,716.44	30,451.20	30,451.20
6557-030 MEDICAL CLERK	26,974.27	27,456.00	27,456.00
101-32-203-51109 Vacancy Adjustment - Jail	-369,321.64	0.00	-297,575.99
<i>Line Item Detail</i>			
Base vacancy	-365,770.47	0.00	-223,181.99
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	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	25,923.00	69,049.81	69,049.81
101-32-203-51117 Holiday Pay - Jail	102,848.00	126,030.22	126,030.22
101-32-203-51119 Salary - DSSSF	600.00	0.00	0.00
101-32-203-51201 FICA - Jail	411,293.01	424,170.88	428,404.51
<i>Line Item Detail</i>			
Base	411,293.01	409,247.26	413,480.89
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	420,476.10	497,151.19	494,285.01
<i>Line Item Detail</i>			
Base	420,476.10	480,764.47	477,898.29
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	903,550.54	909,034.16	917,112.08
101-32-203-51301 Worker's Compensation - Jail	156,892.31	154,429.16	156,073.82
101-32-203-51502 Preemployment/Drug Screening-Jail	5,500.00	5,500.00	5,500.00
<i>Line Item Detail</i>			
Preemployment/Drug Screening - Base	5,500.00	5,500.00	5,500.00
101-32-203-51503 Uniform Allowance - Jail	55,000.00	55,000.00	55,000.00
<i>Line Item Detail</i>			
Uniforms - Base	55,000.00	55,000.00	55,000.00
Uniforms for new employees (3 new Jail Transportation (13) Uniforms for additional Correctional Officers to mee	0.00	0.00	0.00
	0.00	0.00	0.00
101-32-203-52201 Inmate Medical Services Contract - Jail	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	28,000.00	28,000.00	28,000.00
101-32-203-52213 Laundry Service - Jail	20,000.00	16,000.00	16,000.00
<i>Line Item Detail</i>			
Laundry Service - Base	20,000.00	16,000.00	16,000.00
101-32-203-52257 Legal Counsel - Jail	100,000.00	100,000.00	100,000.00
<i>Line Item Detail</i>			
Legal Counsel - Base	32,000.00	100,000.00	100,000.00
Increase in Legal Line	68,000.00	0.00	0.00
101-32-203-52271 Medical Supplies - Jail	0.00	0.00	0.00
101-32-203-53301 Training & Meetings - Jail	39,517.00	39,500.00	39,500.00
<i>Line Item Detail</i>			
Training & Meetings - Base	18,203.00	24,391.00	24,391.00
American Jail Assoc Dues (Annual)	300.00	300.00	300.00
Lexipol - Custody Policy Manual Software Annual Agreeer	13,149.00	12,456.00	12,456.00
National Jail Leadership Command Academy (4 attendees)	7,040.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Taser 25ft Live Cartridges for Jail use (25)	825.00	0.00	0.00
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	11,000.00	11,000.00	11,000.00
<i>Line Item Detail</i>			
Prisoner Transfer - Base	11,000.00	11,000.00	11,000.00
Temporary Jail Increase 18% (108 new Inmates/601 curi	0.00	0.00	0.00
101-32-203-54401 Equipment Repair/Maint. - Jail	9,156.00	12,716.00	10,716.00
<i>Line Item Detail</i>			
Equipment Repair - Base	0.00	2,000.00	0.00
Idemia - Livescan Annual Maintenance Agreement (2 ma	9,156.00	9,156.00	9,156.00
Safran MorphoTrak - Livescan Annual Maintenance Agre	0.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual Agree	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	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>			
Office Supplies - Base	38,250.00	38,250.00	38,250.00
Fastcase, Inc. Renewal Fee (Annual)	1,750.00	1,750.00	1,750.00
101-32-203-55551 Janitorial Supplies - Jail	126,000.00	146,000.00	126,000.00
<i>Line Item Detail</i>			
Janitor & Cleaning Supplies - Base	126,000.00	146,000.00	126,000.00
101-32-203-55561 Food - Jail	950,000.00	890,000.00	890,000.00
<i>Line Item Detail</i>			
Food - Base	950,000.00	890,000.00	890,000.00
101-32-203-55562 Kitchen Supplies - Jail	25,000.00	20,000.00	20,000.00
<i>Line Item Detail</i>			
Kitchen Supplies - Base	25,000.00	20,000.00	20,000.00
101-32-203-55571 Bedding & Clothing - Jail	57,780.00	48,700.00	48,700.00
<i>Line Item Detail</i>			
Bedding & Clothing - Base	33,711.00	19,588.50	19,588.50
Inmate Mattresses (600)	15,580.00	0.00	0.00
Suicide Prevention Smock / Back and Side Opening (Re	3,960.00	0.00	0.00
Self Protection Sleeping Bag (10)	2,549.00	0.00	0.00
Lifeline Isolation/Suicide Cell Blanket (Replace EOL) (20	1,980.00	0.00	0.00
(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	17,000.00	13,900.00	13,900.00
<i>Line Item Detail</i>			
Indigent Supplies - Base	17,000.00	13,900.00	13,900.00
Temporary Jail Increase 18% (108 new Inmates/601 curi	0.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	11,500.00	11,500.00	11,500.00
<i>Line Item Detail</i>			
Admission/ID Supplies - Base	2,820.00	2,820.00	2,820.00
Wristbands	8,680.00	8,680.00	8,680.00
101-32-203-55599 Other Supplies - Jail	0.00	0.00	0.00
<i>Line Item Detail</i>			
101-32-203-56611 Capital - Jail	0.00	6,364.00	0.00
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
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	0.00
101-32-203-57716 Inmate Claims - Jail	250.00	500.00	500.00
101-32-203-57717 Reciprocity Agreement - Jail	0.00	0.00	0.00
<i>Line Item Detail</i>			
Inmate Per Diem	0.00	0.00	0.00
101-11-241-51101 Salary - Auditor	83,005.76	83,836.00	83,844.80
<i>Line Item Detail</i>			
4500-001 AUDITOR	83,005.76	83,836.00	83,844.80
101-11-241-51102 Salary - Reg. Staff, Auditor	270,030.59	268,840.00	271,211.20
<i>Line Item Detail</i>			
4502-001 AUDITOR I (Amount is increase over Acctg S	0.00	0.00	0.00
4501-001 SENIOR DEPUTY AUDITOR	64,046.99	65,655.20	65,655.20
4501-002 SENIOR DEPUTY AUDITOR	58,565.11	58,718.40	58,718.40
4502-001 AUDITOR I	36,637.95	37,284.00	37,284.00
4502-002 AUDITOR I	0.00	0.00	40,175.20
4504-001 ACCOUNTING SPECIALIST	34,224.71	35,079.20	35,079.20
4504-002 ACCOUNTING SPECIALIST	39,706.59	34,299.20	34,299.20
4504-003 ACCOUNTING SPECIALIST	0.00	0.00	0.00
4504-004 ACCOUNTING SPECIALIST	36,849.24	37,804.00	0.00
101-11-241-51201 FICA - Auditor	27,007.27	26,980.40	27,161.79
<i>Line Item Detail</i>			
Base	27,007.27	26,980.40	27,161.79
101-11-241-51211 LAGERS - Auditor	24,757.95	25,686.68	27,022.52
<i>Line Item Detail</i>			
Base	24,757.95	25,686.68	27,022.52
101-11-241-51221 Group Insurance - Auditor	59,643.34	62,686.84	65,072.12
101-11-241-51301 Worker's Compensation - Auditor	518.06	454.42	457.47
101-11-241-52201 Contract Labor - Auditor	0.00	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	5,605.00	5,749.00	5,749.00
<i>Line Item Detail</i>			
AGA Spring Seminar	600.00	600.00	600.00
AGA Fall Seminar	340.00	270.00	270.00
Auditors Association	150.00	150.00	150.00
Auditors Association - Staff	300.00	300.00	300.00
B-School	0.00	0.00	0.00
Chamber Meeting	30.00	180.00	180.00
Character First	120.00	120.00	120.00
GGOB Gathering	3,356.00	3,000.00	3,000.00
IMA Fall Conference	410.00	830.00	830.00
Star 12 All Access Pass	299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	190.00	305.00	305.00
<i>Line Item Detail</i>			
Auditor's Association	35.00	150.00	150.00
AGA	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
IIA	155.00	155.00	155.00
101-11-241-55501 Office Supplies - Auditor	1,200.00	1,200.00	1,200.00
101-11-261-51101 Salary - Collector	83,005.76	83,844.80	83,844.80
<i>Line Item Detail</i>			
8000-001 COLLECTOR	83,005.76	83,844.80	83,844.80
101-11-261-51102 Salary - Reg. Staff, Collector	274,664.63	281,184.38	281,184.38
<i>Line Item Detail</i>			
8001-001 CHIEF DEPUTY COLLECTOR	62,163.25	63,752.00	63,752.00
8005-001 LEAD TAX COLLECTION SPECIALIST	32,616.13	33,446.40	33,446.40
8006-001 TAX COLLECTION SPECIALIST I	32,954.78	33,800.00	33,800.00
8006-003 TAX COLLECTION SPECIALIST I	27,980.87	28,246.40	28,246.40
8006-005 TAX COLLECTION SPECIALIST I	27,176.58	27,851.20	27,851.20
8010-001 TAX COLLECTION SPECIALIST II	30,182.09	30,929.60	30,929.60
8012-001 ACCOUNTING SPECIALIST	32,129.32	32,947.20	32,947.20
8014-001 CASHIER SUPERVISOR	29,461.61	30,211.58	30,211.58
101-11-261-51109 Vacancy Adjustment - Collector	-4,910.68	0.00	-5,078.17
101-11-261-51111 Salary - Part-Time, Collector	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	27,361.78	27,924.74	27,924.74
<i>Line Item Detail</i>			
Base	27,361.78	27,924.74	27,924.74
101-11-261-51211 LAGERS - Collector	26,467.60	30,662.45	30,662.45
<i>Line Item Detail</i>			
Base	26,467.60	30,662.45	30,662.45
101-11-261-51221 Group Insurance - Collector	79,568.27	84,200.40	84,200.40
101-11-261-51301 Worker's Compensation - Collector	524.86	470.31	470.31
101-11-261-52201 Contract Labor - Collector	89,405.00	89,405.00	89,405.00
101-11-261-52257 Legal Counsel - Collector	4,400.00	4,440.00	4,440.00
101-11-261-55501 Office Supplies - Collector	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	70,000.00	70,000.00	70,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmtns - Coll	11,500.00	13,000.00	13,000.00
101-11-261-55526 Tax Envelopes - Collector	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collector	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Collector	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Recording Fee-Col	55,000.00	55,000.00	55,000.00
101-11-281-51101 Salary - County Clerk	83,005.76	83,844.80	83,844.80
<i>Line Item Detail</i>			
9000-001 COUNTY CLERK	83,005.76	83,844.80	83,844.80
101-11-281-51102 Salary - Reg. Staff, County Clerk	195,216.00	199,128.80	199,128.80
<i>Line Item Detail</i>			
9001-001 CHIEF DEPUTY	58,129.14	59,155.20	59,155.20
9002-001 COORDINATOR, PAYROLL & RETIREM	0.00	0.00	0.00
9006-001 PAYROLL CLERK	31,092.21	31,876.00	31,876.00
9009-001 ADMINISTRATIVE CLERK	26,647.44	27,352.00	27,352.00
9011-001 PAYROLL MANAGER	42,709.26	43,461.60	43,461.60
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.	36,637.95	37,284.00	37,284.00
101-11-281-51109 Vacancy Adjustment - County Clerk	-1,824.92	0.00	-3,877.21
101-11-281-51115 Salary - Election Services Overtime	0.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	21,283.96	21,647.48	21,647.48
<i>Line Item Detail</i>			
Base	21,283.96	21,647.48	21,647.48
101-11-281-51211 LAGERS - County Clerk	15,459.97	23,769.78	23,769.78
<i>Line Item Detail</i>			
Base	15,459.97	23,769.78	23,769.78

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-11-281-51221 Group Insurance - County Clerk	50,018.01	59,330.52	59,330.52
101-11-281-51301 Worker's Compensation - County Clerk	408.27	364.60	364.60
101-11-281-52257 Legal Counsel - County Clerk	5,000.00	5,000.00	5,000.00
101-11-281-53301 Training & Meetings - County Clerk	500.00	500.00	500.00
101-11-281-55501 Office Supplies - County Clerk	3,000.00	3,000.00	3,000.00
101-11-281-56611 Capital - County Clerk	57,500.00	57,500.00	57,500.00
<i>Line Item Detail</i>			
Half year GR portion of 5 year purchase agreement	57,500.00	57,500.00	57,500.00
Carpet for rooms 113, 114, and 115	0.00	0.00	0.00
101-11-282-51102 Salary - Election & Voter Reg	153,344.48	77,395.46	42,120.00
<i>Line Item Detail</i>			
xxxx-xxx ELECTIONS & WAREHOUSE MGMT CLERK (incl sal & benef		35,275.46	0.00
9103-005 CLERK, VOTER REGISTRATION (Amount in	0.00	0.00	0.00
9004-001 COORDINATOR, ELECTIONS	41,061.19	42,120.00	42,120.00
9101-001 COORDINATOR, VOTER REGISTRATION (I	36,912.73	0.00	0.00
9103-001 CLERK, VOTER REGISTRATION (Jan-Mid M	0.00	0.00	0.00
9103-002 CLERK, VOTER REGISTRATION	25,123.52	0.00	0.00
9103-003 CLERK, VOTER REGISTRATION	25,123.52	0.00	0.00
9103-004 CLERK, VOTER REGISTRATION	25,123.52	0.00	0.00
101-11-282-51109 Vacancy Adjustment-Election & Voter Reg	-14,644.18	0.00	0.00
101-11-282-51111 Salary - Part-Time, Election & Voter Reg	0.00	0.00	0.00
<i>Line Item Detail</i>			
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	13,469.74	13,046.80	13,046.80
<i>Line Item Detail</i>			
9099-503 CLERK, PT	0.00	0.00	0.00
9099-504 CLERK, PT	2,009.88	0.00	0.00
9099-505 CLERK, PT	11,459.86	13,046.80	13,046.80
101-11-282-51115 Salary - Election Overtime	0.00	6,000.00	6,000.00
101-11-282-51201 FICA - Election & Voter Reg	12,761.29	4,220.26	4,220.26
<i>Line Item Detail</i>			
Base	12,761.29	4,220.26	4,220.26
101-11-282-51211 LAGERS - Election & Voter Reg	11,347.49	3,538.08	3,538.08
<i>Line Item Detail</i>			
Base	11,347.49	3,538.08	3,538.08
101-11-282-51221 Group Insurance - Election & Voter Reg	43,383.80	8,424.48	8,424.48
101-11-282-51301 Worker's Compensation - Election & Voter	244.80	71.08	71.08
101-11-282-52201 Judges & Clerks - Election	359,445.00	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	2,060.00	0.00	0.00
101-11-282-52203 Contract Services - Election	148,402.00	5,000.00	5,000.00
101-11-282-52265 Rent-Polling Places - Election	12,800.00	0.00	0.00
101-11-282-52931 Canvass - Election & Voter Reg	57,109.00	0.00	0.00
101-11-282-55501 Office Supplies - Election	1,400.00	1,000.00	1,000.00
<i>Line Item Detail</i>			
Base	1,400.00	1,000.00	1,000.00
New VR Printer	0.00	0.00	0.00
101-11-282-55507 Election Supplies - Election	360,014.00	0.00	0.00
101-11-282-55521 Postage - Election & Voter Reg	100,000.00	3,000.00	3,000.00
<i>Line Item Detail</i>			
BRM Confirmation Cards	0.00	0.00	0.00
BRM Voter ID Cards	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-11-282-55524 Voter Registration Cards - Election	0.00	0.00	0.00
101-11-282-55541 Legal Notices - Election & Voter Reg	41,025.00	0.00	0.00
101-11-282-55585 Delivery Supplies - Election & Voter Reg	6,916.00	0.00	0.00
101-11-283-51103 Salary - Reg. Staff, Archives	125,384.79	131,197.12	128,575.20
<i>Line Item Detail</i>			
Increase position 9007-001 to grade 11 (incl sal & bei	0.00	2,621.92	0.00
9007-001 SUPERVISOR, ARCHIVES	35,240.66	36,150.40	36,150.40
9008-001 CLERK, ARCHIVES	27,875.05	28,579.20	28,579.20
9008-002 CLERK, ARCHIVES	25,123.52	25,750.40	25,750.40
9010-001 SCANNING COORDINATOR	37,145.56	38,095.20	38,095.20
101-11-283-51109 Vacancy Adjustment - Archives	-1,783.70	0.00	-1,834.13
101-11-283-51111 Salary - Part-Time, Archives	0.00	0.00	0.00
<i>Line Item Detail</i>			
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	9,591.94	9,836.01	9,836.01
<i>Line Item Detail</i>			
Base	9,591.94	9,836.01	9,836.01
101-11-283-51211 LAGERS - Archives	9,278.47	10,800.31	10,800.31
<i>Line Item Detail</i>			
Base	9,278.47	10,800.31	10,800.31
101-11-283-51221 Group Insurance - Archives	34,114.74	34,201.56	34,201.56
101-11-283-51301 Worker's Compensation - Archives	184.00	165.66	165.66
101-11-283-53301 Training and Meetings	1,000.00	1,000.00	1,000.00
101-11-283-53306 Dues and Subscriptions - Archives	500.00	500.00	500.00
101-11-283-55506 Dues and Subscriptions - Archives	0.00	0.00	0.00
101-11-283-55586 Supplies - Archives	3,000.00	3,000.00	3,000.00
101-11-283-56611 Equipment - Archives	500.00	20,500.00	0.00
<i>Line Item Detail</i>			
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	0.00
Smoke Detectors	500.00	500.00	0.00
Paint	0.00	0.00	0.00
Tables	0.00	0.00	0.00
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>			
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>			
Kelly Services		35,000.00	35,000.00
Shredding		400.00	400.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-11-284-52931 Canvas - Voter Reg		17,100.00	17,100.00
<i>Line Item Detail</i>			
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>			
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>			
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	83,005.76	83,844.80	83,844.80
<i>Line Item Detail</i>			
3400-001 PUBLIC ADMINISTRATOR	83,005.76	83,844.80	83,844.80
101-24-301-51102 Salary - Reg. Staff, Public Adm	334,754.47	429,220.73	343,148.00
<i>Line Item Detail</i>			
3403-003 ADMINISTRATIVE DEPUTY (Incl sal & benefits)		48,524.29	0.00
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Incl sal & benefit		37,548.44	0.00
3405-003 ADMIN ASSISTANT/RECEPTIONIST (Amour	0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY	44,341.85	45,437.60	45,437.60
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	37,866.40
3403-001 LEGAL DEPUTY	0.00	0.00	0.00
3403-002 ADMINISTRATIVE DEPUTY	36,912.73	37,866.40	37,866.40
3404-001 ASSET DEPUTY	0.00	0.00	0.00
3404-001 SOCIAL SERVICE DEPUTY	42,309.95	43,357.60	43,357.60
3404-002 SOCIAL SERVICE DEPUTY	41,061.19	42,120.00	42,120.00
3404-003 SOCIAL SERVICE DEPUTY	39,875.91	40,861.60	40,861.60
3404-004 SOCIAL SERVICE DEPUTY	0.00	0.00	0.00
3404-005 SOCIAL SERVICE DEPUTY	39,875.91	40,861.60	40,861.60
3405-001 SENIOR ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST	25,885.48	26,530.40	26,530.40
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT	27,578.72	28,246.40	28,246.40
101-24-301-51109 Vacancy Adjustment-Public Administrator	-26,301.73	0.00	-11,365.29
101-24-301-51201 FICA - Public Administrator	31,958.65	32,664.96	32,664.96
<i>Line Item Detail</i>			
Base	31,958.65	32,664.96	32,664.96
101-24-301-51211 LAGERS - Public Administrator	30,914.28	35,867.39	35,867.39
<i>Line Item Detail</i>			
Base	30,914.28	35,867.39	35,867.39
101-24-301-51221 Group Insurance - Public Administrator	73,087.55	72,739.56	72,739.56
101-24-301-51301 Worker's Compensation - Public Adm	1,131.98	1,059.82	1,059.82
101-24-301-52225 Communications - Public Administrator	4,600.00	4,500.00	4,500.00
101-24-301-52257 Legal Counsel - Public Administrato	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-24-301-53301 Training & Meetings-Public Administrator	1,600.00	1,600.00	1,600.00
101-24-301-53306 Dues & Subscriptions - Public Adm	400.00	200.00	200.00
101-24-301-53311 Vehicle Expense - Pub Admin	0.00	0.00	0.00
101-24-301-53312 Ward Travel Exp - Public Administrator	5,000.00	5,000.00	5,000.00
101-24-301-54401 Equipment Maintenance - Public Adm	0.00	0.00	0.00
101-24-301-55501 Office Supplies - Public Administrator	4,300.00	4,700.00	4,700.00
Line Item Detail			
Base Amount	4,300.00	4,700.00	4,700.00
New computers	0.00	0.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	500.00	500.00	500.00
101-24-301-56611 Capital - Public Administrator	3,236.00	34,650.00	0.00
Line Item Detail			
SUV departmental vehicle	0.00	30,000.00	0.00
7 fobs for out-of-office computer access	1,155.00	0.00	0.00
3 standing desktop computer stands	381.00	0.00	0.00
Laptop for personnel during out-of-office calls	1,700.00	0.00	0.00
5 wireless headsets for telephones		1,250.00	0.00
Desktop computers for new hires		3,400.00	0.00
101-24-301-57799 Other Expense	0.00	0.00	0.00
101-11-321-51101 Salary - Recorder	83,005.76	83,844.80	83,844.80
Line Item Detail			
7500-001 RECORDER	83,005.76	83,844.80	83,844.80
101-11-321-51102 Salary - Reg. Staff, Recorder	250,854.21	257,119.20	257,119.20
Line Item Detail			
7502-004 RECORDER CLERK (req. to unfreeze) (incl sal & benefits)		0.00	0.00
7501-001 OPERATIONS MANAGER	59,305.90	60,798.40	60,798.40
7502-001 RECORDER CLERK	27,578.72	28,246.40	28,246.40
7502-002 RECORDER CLERK	27,578.72	28,246.40	28,246.40
7502-003 RECORDER CLERK	27,980.87	28,693.60	28,693.60
7504-003 COORDINATOR, RECORDER'S OFFICE	33,610.91	34,455.20	34,455.20
7504-004 COORDINATOR, RECORDER'S OFFICE	35,685.14	36,566.40	36,566.40
7505-001 SUPERVISOR, RECORDER'S OFFICE	39,113.95	40,112.80	40,112.80
101-11-321-51109 Vacancy Adjustment - Recorder	-4,400.52	0.00	0.00
101-11-321-51201 FICA - Recorder	25,540.28	26,083.75	26,083.75
Line Item Detail			
Base	25,540.28	26,083.75	26,083.75
101-11-321-51211 LAGERS - Recorder	24,705.65	28,640.99	28,640.99
Line Item Detail			
Base	24,705.65	28,640.99	28,640.99
101-11-321-51221 Group Insurance - Recorder	55,946.51	56,405.04	56,405.04
101-11-321-51301 Worker's Compensation - Recorder	489.93	439.30	439.30
101-11-341-51101 Salary - Treasurer	83,005.76	83,844.80	83,844.80
Line Item Detail			
8500-001 TREASURER	83,005.76	83,844.80	83,844.80
101-11-341-51102 Salary - Reg. Staff, Treasurer	76,640.50	78,603.20	78,603.20
Line Item Detail			
8501-001 DEPUTY TREASURER/ACCOUNTANT	41,505.67	42,556.80	42,556.80
8502-001 ACCOUNTING CLERK	35,134.83	36,046.40	36,046.40
101-11-341-51111 Salary - Part-Time, Treasurer	0.00	0.00	0.00
Line Item Detail			
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	12,212.93	12,427.28	12,427.28

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Base Amount	12,212.93	12,427.28	12,427.28
101-11-341-51211 LAGERS - Treasurer	11,813.83	13,645.63	13,645.63
<i>Line Item Detail</i>			
Base Amount	11,813.83	13,643.63	13,643.63
101-11-341-51221 Group Insurance - Treasurer	25,350.18	25,273.44	25,273.44
101-11-341-51301 Worker's Compensation Treasurer	234.28	209.30	209.30
101-11-341-52257 Legal Counsel - Treasurer	250.00	0.00	0.00
101-11-341-53301 Training & Meetings - Treasurer	900.00	1,200.00	1,200.00
<i>Line Item Detail</i>			
Mandatory MCTA Annual Conference	900.00	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings	0.00	200.00	200.00
101-11-341-55501 Office Supplies - Treasurer	1,160.00	800.00	800.00
<i>Line Item Detail</i>			
Base	660.00	800.00	800.00
Scanner	500.00	0.00	0.00
101-11-341-55506 Banking Supplies - Treasurer	800.00	800.00	800.00
<i>Line Item Detail</i>			
Check stock, scanner maint, etc	800.00	800.00	800.00
101-11-401-51101 Salary - Commissioners	244,977.44	247,499.20	247,499.20
<i>Line Item Detail</i>			
1000-001 PRESIDING COMMISSIONER	83,005.76	83,844.80	83,844.80
1100-001 ASSOCIATE COMMISSIONER	80,985.84	81,827.20	81,827.20
1100-002 ASSOCIATE COMMISSIONER	80,985.84	81,827.20	81,827.20
101-11-401-51102 Salary - Reg.Staff, County Commission	0.00	0.00	0.00
<i>Line Item Detail</i>			
1014-001 EXECUTIVE ASSISTANT	0.00	0.00	0.00
101-11-401-51201 FICA - County Commission	18,740.78	18,933.69	18,933.69
<i>Line Item Detail</i>			
Base Amount	18,740.78	18,933.69	18,933.69
101-11-401-51211 LAGERS - County Commission	18,128.33	20,789.92	20,789.92
<i>Line Item Detail</i>			
Base Amount	18,128.33	20,789.92	20,789.92
101-11-401-51221 Group Insurance, County Commission	19,121.76	32,109.72	32,109.72
101-11-401-51301 Worker's Compensation - Commission	359.49	318.89	318.89
101-11-401-52257 Legal Counsel - County Commission	72,200.00	75,000.00	72,200.00
101-11-401-53301 Training & Meetings - County Commission	9,300.00	9,600.00	9,600.00
<i>Line Item Detail</i>			
Base Amount	6,600.00	6,600.00	6,600.00
Community leadership Chamber trip	2,700.00	3,000.00	3,000.00
101-11-401-53306 Dues & Subscriptions-County Commission	0.00	0.00	0.00
101-11-401-55501 Office Supplies - County Commission	3,600.00	3,600.00	3,600.00
101-12-402-51102 Salary - Public Information Officer	52,511.76	53,820.00	53,820.00
<i>Line Item Detail</i>			
1011-001 PUBLIC INFORMATION OFFICER	52,511.76	53,820.00	53,820.00
101-12-402-51201 FICA - Public Information Officer	4,017.15	4,117.23	4,117.23
<i>Line Item Detail</i>			
Base Amount	4,017.15	4,117.23	4,117.23
101-12-402-51211 LAGERS - Public Information Officer	3,885.87	4,520.88	4,520.88
<i>Line Item Detail</i>			
Base Amount	3,885.87	4,520.88	4,520.88
101-12-402-51221 Group Insurance - Public Information Off	8,197.81	8,068.20	8,068.20
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
1011-001 PUBLIC INFORMATION OFFICER	8,197.81	8,068.20	8,068.20
101-12-402-51301 Worker's Compensation - PIO	77.06	69.34	69.34
<i>Line Item Detail</i>			
1011-001 PUBLIC INFORMATION OFFICER	77.06	69.34	69.34
101-12-402-53301 Training & Meetings - PIO	0.00	0.00	0.00
<i>Line Item Detail</i>			
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
101-12-402-55501 Office Supplies - PIO	0.00	0.00	0.00
<i>Line Item Detail</i>			
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	146,804.32	150,508.80	150,508.80
<i>Line Item Detail</i>			
1003-001 BUDGET OFFICER	84,641.07	86,756.80	86,756.80
1005-001 DEPUTY BUDGET OFFICER	62,163.25	63,752.00	63,752.00
101-12-411-51201 FICA - Budget Office	11,643.63	11,544.53	11,544.53
<i>Line Item Detail</i>			
Base Amount	11,643.63	11,544.53	11,544.53
101-12-411-51211 LAGERS - Budget Office	10,863.52	12,642.74	12,642.74
<i>Line Item Detail</i>			
Base Amount	10,863.52	12,642.74	12,642.74
101-12-411-51221 Group Insurance - Budget Office	20,623.42	20,677.56	20,677.56
101-12-411-51301 Worker's Compensation - Budget Office	215.43	193.92	193.92
101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>			
SBDC Membership	5,000.00	5,000.00	5,000.00
101-12-411-53301 Training & Meetings - Budget Office	0.00	0.00	0.00
<i>Line Item Detail</i>			
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	2,000.00	800.00	800.00
<i>Line Item Detail</i>			
Base	1,000.00	800.00	800.00
6 - 27" Monitors	960.00	0.00	0.00
2 - Dual Monitor Stands	40.00	0.00	0.00
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	199,517.16	201,968.00	201,968.00
<i>Line Item Detail</i>			
1004-001 HUMAN RESOURCES DIRECTOR	82,122.37	84,198.40	84,198.40
1009-001 HUMAN RESOURCES SPECIALIST	19,588.73	20,087.60	20,087.60
1009-002 HUMAN RESOURCES SPECIALIST	38,605.98	37,003.20	37,003.20
1010-001 ASST. HUMAN RESOURCES DIRECTOR	32,023.50	32,827.60	32,827.60
1012-001 ADMINISTRATIVE CLERK	27,176.58	27,851.20	27,851.20
101-12-412-51109 Vacancy Adjustment - Human Resources	0.00	0.00	-5,402.34

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-12-412-51201 FICA - Human Resources	15,712.89	15,483.45	15,483.45
<i>Line Item Detail</i>			
Base Amount	15,712.89	15,483.45	15,483.45
101-12-412-51211 LAGERS - Human Resources	14,764.28	16,922.74	16,922.74
<i>Line Item Detail</i>			
Base Amount	14,764.28	16,922.74	16,922.74
101-12-412-51221 Group Insurance - Human Resources	34,543.53	35,742.60	35,742.60
101-12-412-51301 Worker's Compensation - Human Resources	292.78	260.23	260.23
101-12-412-51502 Drug Testing - Human Resources	4,000.00	4,000.00	4,000.00
101-12-412-52257 Legal Counsel - Human Resources	2,000.00	2,000.00	2,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	6,000.00	6,000.00
101-12-412-52923 Recruitment Expense - Human Resources	2,000.00	2,000.00	2,000.00
101-12-412-52924 Wellness Program - Human Resources	0.00	0.00	0.00
101-12-412-52926 Employee Assist. Program - Human Res.	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resource	5,000.00	5,000.00	5,000.00
101-12-412-52928 Benefit Plan Administration	150.00	175.00	175.00
101-12-412-53301 Training & Meetings - Human Resources	1,050.00	1,050.00	1,050.00
101-12-412-53302 Employee Training - Human Resources	1,000.00	1,400.00	1,400.00
101-12-412-53306 Dues & Subscriptions - Human Resources	300.00	300.00	300.00
101-12-412-55501 Office Supplies-Human Resources	560.00	560.00	560.00
101-12-412-56611 Capital - Human Resources	0.00	0.00	0.00
<i>Line Item Detail</i>			
Desktop scanner to create electronic employee files	0.00	0.00	0.00
101-12-413-51102 Salary - Purchasing	137,872.46	188,240.32	132,870.40
<i>Line Item Detail</i>			
xxxx-xxx CONTRACT MANAGER (Incl sal & benefits)		55,369.92	0.00
1307-002 BUYER II (Amount is increase over Buyer I sa	0.00	0.00	0.00
1301-001 PURCHASING DIRECTOR	63,263.86	64,833.60	64,833.60
1303-001 BUYER I	33,102.93	32,437.60	32,437.60
1307-001 BUYER II	41,505.67	35,599.20	35,599.20
101-12-413-51201 FICA -Purchasing	10,868.54	10,191.37	10,191.37
<i>Line Item Detail</i>			
Base Amount	10,868.54	10,191.37	10,191.37
101-12-413-51211 LAGERS -Purchasing	10,202.57	11,161.11	11,161.11
<i>Line Item Detail</i>			
Base Amount	10,202.57	11,161.11	11,161.11
101-12-413-51221 Group Insurance - Purchasing	17,842.10	17,206.32	17,206.32
101-12-413-51301 Worker's Compensation - Purchasing	202.33	171.19	171.19
101-12-413-52257 Legal Counsel - Purchasing	250.00	250.00	250.00
101-12-413-53301 Training & Meetings - Purchasing	500.00	500.00	500.00
<i>Line Item Detail</i>			
MS Office/ Communication/ Leadership Trainings	0.00	0.00	0.00
MAPP & MACPP conferences	500.00	500.00	500.00
101-12-413-53306 Dues & Subscriptions - Purchasing	931.00	961.00	961.00
<i>Line Item Detail</i>			
Missouri Association of Public Purchasers dues	160.00	160.00	160.00
Newsleader Subscription & Digital	196.00	196.00	196.00
National Institute of Government Purchasers	85.00	90.00	90.00
Amazon Prime Membership	180.00	180.00	180.00
Mid America Council of Purchasing	100.00	125.00	125.00
Good Morning Springfield	210.00	210.00	210.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	23,000.00	23,000.00	23,000.00
101-12-413-55501 Office Supplies -Purchasing	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-12-413-55541 Legal Notices - Purchasing	1,500.00	1,750.00	1,750.00
101-12-413-56611 Capital -Purchasing	0.00	0.00	0.00
<i>Line Item Detail</i>			
Laptop for vendor meetings/offsite work	0.00	0.00	0.00
101-12-414-51102 Salary - General Services	183,907.55	234,797.33	166,316.80
<i>Line Item Detail</i>			
1407-002 MICROFILM OPERATOR (incl sal & ben)	0.00	39,955.63	0.00
Increase grade of 1401-001 (incl sal & ben)		3,552.28	0.00
Increase grade of 1402-001 (incl sal & ben)		11,875.07	0.00
Increase grade of 1405-001 (incl sal & ben)		3,189.81	0.00
Increase grade of 1407-001 (incl sal & ben)		3,093.15	0.00
Increase grade of 1410-001 (incl sal & ben)		6,814.59	0.00
1401-001 GENERAL SERVICES MANAGER	60,766.32	47,652.80	47,652.80
1402-001 GENERAL SERVICES COORD/MICROFI	36,066.11	29,369.60	29,369.60
1405-001 GENERAL SERVICES CLERK	32,827.79	33,675.20	33,675.20
1407-001 MICROFILM OPERATOR	26,266.46	26,925.60	26,925.60
1410-001 PRESS OPERATOR/DISTRIBUTION CL	27,980.87	28,693.60	28,693.60
101-12-414-51109 Vacancy Adjustment - General Services	-7,060.44	0.00	-4,762.66
101-12-414-51201 FICA -General Services	14,142.37	12,726.29	12,726.29
101-12-414-51211 LAGERS - General Services	13,609.16	13,348.79	13,348.79
101-12-414-51221 Group Insurance - General Services	45,084.05	45,741.00	45,741.00
101-12-414-51301 Worker's Compensation - General Service:	269.86	214.29	214.29
101-12-414-53301 Training & Meetings - General Service	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Staff training on new equipment/software	2,000.00	2,000.00	2,000.00
101-12-414-54401 Equipment Maintenance - General Service:	5,777.40	5,777.40	5,777.40
<i>Line Item Detail</i>			
Mail Machine Lease	5,777.40	5,777.40	5,777.40
101-12-414-55501 Office Supplies - General Services	2,222.60	2,222.60	2,222.60
<i>Line Item Detail</i>			
Office Supplies	362.60	362.60	362.60
Mail Machine Consumables	1,860.00	1,860.00	1,860.00
101-12-414-55508 Microfilm - General Services	5,000.00	5,000.00	5,000.00
101-12-414-55524 Print Shop - General Services	13,500.00	13,500.00	13,500.00
<i>Line Item Detail</i>			
Base	2,000.00	2,000.00	2,000.00
Ricoh digital press lease estimate	11,500.00	11,500.00	11,500.00
101-25-415-51102 Salary - Pretrial	170,319.26	174,605.60	174,605.60
<i>Line Item Detail</i>			
5601-001 PRETRIAL SERVICES OFFICER - SUPERVI	42,309.95	42,120.00	42,120.00
5601-002 PRETRIAL SERVICES OFFICER - SUPERVI	41,061.19	43,357.60	43,357.60
5602-001 PRETRIAL SERVICES OFFICER	40,468.55	41,475.20	41,475.20
5603-001 PRETRIAL SERVICES - SUPERVISOR	46,479.57	47,652.80	47,652.80
101-25-415-51109 Vacancy Adjustment - Pretrial	-23,175.41	0.00	-9,556.45
101-25-415-51201 FICA - Pretrial	13,084.50	13,361.16	13,361.16
<i>Line Item Detail</i>			
Base Amount	13,084.50	13,361.16	13,361.16
101-25-415-51211 LAGERS - Pretrial	12,603.63	14,666.88	14,666.88
<i>Line Item Detail</i>			
Base Amount	12,603.63	14,666.88	14,666.88
101-25-415-51221 Group Insurance - Pretrial	35,746.70	36,277.68	36,277.68
101-25-415-51301 Worker's Compensation - Pretrial	249.94	224.97	224.97
101-25-415-52201 Contract Services - Pretrial	75,000.00	75,000.00	75,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Ankle Monitor Services	75,000.00	75,000.00	75,000.00
Court Ordered Drug Tests	0.00	0.00	0.00
101-25-415-53301 Training & Meetings - Pretrial	0.00	0.00	0.00
101-25-415-55501 Office Supplies - Pretrial	600.00	600.00	600.00
101-53-416-51102 Salary - Medical Examiner	357,178.91	368,996.77	364,509.60
<i>Line Item Detail</i>			
Step Increase for Administrative Clerk (incl sal & ben)		592.04	0.00
Step Increase for Forensic Investigator (incl sal & ben)		1,088.70	0.00
Promotion from Forensic Technician to new Investigator (incl sal & be		2,806.43	0.00
3201-001 FORENSIC PATHOLOGIST	225,000.00	228,945.60	228,945.60
3204-001 ADMINISTRATIVE CLERK	33,102.93	33,945.60	33,945.60
3205-001 FORENSIC INVESTIGATOR	62,163.25	63,752.00	63,752.00
3206-001 FORENSIC TECHNICIAN	36,912.73	37,866.40	37,866.40
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	-4,802.94
101-53-416-51111 Salary - Part-Time, Medical Examiner	17,315.52	40,030.72	17,503.20
<i>Line Item Detail</i>			
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,226.84	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,134.25	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,134.25	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,226.84	0.00
xxxx-xxx Probationary Investigator, PT (incl sal & ben)		6,902.67	0.00
xxxx-xxx Probationary Investigator, PT (incl sal & ben)		6,902.67	0.00
3207-501 MEDICOLEGAL DEATH INVESTIGATOR	4,328.88	4,332.90	4,332.90
3207-502 MEDICOLEGAL DEATH INVESTIGATOR	4,328.88	4,418.70	4,418.70
3207-503 MEDICOLEGAL DEATH INVESTIGATOR	4,328.88	4,418.70	4,418.70
3207-504 MEDICOLEGAL DEATH INVESTIGATOR	4,328.88	4,332.90	4,332.90
101-53-416-51201 FICA -Medical Examiner	28,740.62	29,256.88	29,256.88
<i>Line Item Detail</i>			
Base Amount	28,740.62	28,256.88	28,256.88
101-53-416-51211 LAGERS - Medical Examiner	18,037.82	30,618.81	30,618.81
<i>Line Item Detail</i>			
Base Amount	18,037.82	30,618.81	30,618.81
101-53-416-51221 Group Insurance - Medical Examiner	36,694.21	38,405.52	38,405.52
101-53-416-51301 Worker's Compensation - Medical Examiner	1,103.24	964.29	964.29
101-53-416-51503 Uniform Allowance - Medical Examiner	1,250.00	1,272.50	1,272.50
101-53-416-52202 Contract Pathologist	22,000.00	22,396.00	15,000.00
<i>Line Item Detail</i>			
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	15,000.00
101-53-416-52211 Medical Malpractice Insurance	10,000.00	4,000.00	4,000.00
101-53-416-52232 Answering Service/Fax - Medical Examiner	7,000.00	7,126.00	7,126.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examiner	1,500.00	1,500.00	1,500.00
101-53-416-53301 Training & Meetings - Medical Examiner	12,000.00	18,816.00	18,816.00
<i>Line Item Detail</i>			
Base Amount	11,000.00	11,216.00	11,216.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Mileage	1,000.00	1,000.00	1,000.00
NAME Conference		6,600.00	6,600.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	1,200.00	1,221.60	4,721.60
<i>Line Item Detail</i>			
Base Amount			1,221.60
NAME Inspection & Application Fee			3,500.00
101-53-416-54401 Equipment Maintenance-Medical Examiner	500.00	500.00	500.00
101-53-416-55501 Office Supplies - Medical Examiner	3,500.00	3,563.00	3,563.00
<i>Line Item Detail</i>			
Base Amount	2,000.00	2,563.00	2,563.00
Postage & Shipping	1,000.00	1,000.00	1,000.00
Copy Service	0.00	0.00	0.00
101-53-416-55548 Medical/Lab Supplies-Medical Examiner	0.00	0.00	0.00
101-53-416-56611 Capital - Medical Examiner	29,355.00	96,087.85	93,071.55
<i>Line Item Detail</i>			
Microscope	20,000.00	0.00	0.00
2 Plastic tables	5,000.00	5,000.00	0.00
Evidence drying cabinet	4,355.00	0.00	0.00
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 Multifunction 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	2,976.00
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	50,000.00	65,000.00	50,000.00
101-53-416-57715 Transportation - Medical Examiner	16,500.00	16,500.00	16,500.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	1,000.00	3,367.10	1,000.00
101-12-421-51102 Salary - Information Systems	1,382,871.31	1,554,322.40	1,446,739.11
<i>Line Item Detail</i>			
xxxx-xxx DATABASE ADMINISTRATOR (incl sal & be	0.00	78,072.23	0.00
xxxx-xxx NETWORK ENGINEER (incl sal & benefits)		29,511.06	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR	109,171.95	111,924.80	111,924.80
1202-001 INFORMATION SYSTEMS MANAGER	93,636.44	95,981.60	95,981.60
1206-001 PC MAINTENANCE TECHNICIAN II	0.00	0.00	0.00
1207-001 PC MAINTENANCE TECHNICIAN III	21,832.28	21,730.80	21,730.80
1207-003 PC MAINTENANCE TECHNICIAN III	43,029.58	43,139.20	43,139.20
1207-004 PC MAINTENANCE TECHNICIAN III	43,029.58	43,139.20	43,139.20
1207-005 PC MAINTENANCE TECHNICIAN III	42,709.26	43,461.60	43,461.60
1209-003 SENIOR PROGRAMMER ANALYST	67,115.99	68,816.80	68,816.80
1209-004 SENIOR PROGRAMMER ANALYST	67,115.99	68,816.80	68,816.80
1209-005 SENIOR PROGRAMMER ANALYST	67,115.99	68,816.80	68,816.80
1209-006 SENIOR PROGRAMMER ANALYST	73,402.16	75,275.20	75,275.20
1209-007 SENIOR PROGRAMMER ANALYST	79,095.70	81,099.20	81,099.20
1211-001 COMPUTER OPERATIONS MANAGER	65,147.59	66,809.60	66,809.60
1213-001 INFORMATION TECHNOLOGY MANAGER	45,442.46	46,586.80	46,586.80
1214-001 NETWORK ENGINEER	54,903.46	56,284.80	56,284.80
1215-001 SENIOR NETWORK ADMINISTRATOR	65,147.59	66,809.60	66,809.60
1215-002 SENIOR NETWORK ADMINISTRATOR	73,402.16	75,275.20	75,275.20
1215-003 SENIOR NETWORK ADMINISTRATOR	65,147.59	63,897.60	63,897.60

Account Number	2020 Budget	2021 Requested	2021 Recommended
1216-001 IS TECHNOLOGY SERVICES COORD	50,966.66	52,239.20	52,239.20
1217-001 HELP DESK - PC MAINT TECHNICIAN II	39,875.91	39,977.60	39,977.60
1219-001 CYBERSECURITY NETWORK ENGINEER	31,396.46	67,797.60	67,797.60
1506-001 GIS MANAGER	64,851.27	66,497.60	66,497.60
1507-001 GIS SPECIALIST	28,277.19	28,995.20	28,995.20
1507-002 GIS SPECIALIST	51,728.63	53,040.00	53,040.00
1507-003 GIS SPECIALIST	38,796.47	39,780.00	39,780.00
1507-004 GIS SPECIALIST	532.95	546.31	546.31
101-12-421-51109 Vacancy Adjustment - Information Systems	-97,125.96	0.00	-103,950.05
101-12-421-51201 FICA -Information Systems	106,514.87	110,720.71	110,720.71
<i>Line Item Detail</i>			
Base Amount	106,514.87	110,720.71	110,720.71
101-12-421-51211 LAGERS - Information Systems	98,415.89	117,470.37	117,470.37
<i>Line Item Detail</i>			
Base Amount	98,415.89	117,470.37	117,470.37
101-12-421-51221 Group Insurance - Information Systems	210,826.77	215,070.69	215,070.69
101-12-421-51301 Worker's Compensation - Information Sys	2,029.28	1,864.05	1,864.05
101-12-421-51503 Uniform Allowance - Information Systems	750.00	750.00	750.00
101-12-421-52228 Internet Line Charges - Information Syst	21,320.00	22,204.68	22,204.68
<i>Line Item Detail</i>			
AT&T DSL-POTS fire suppression \$125.00	900.00	2,216.88	2,216.88
Mediacom Public Access \$355.90	4,553.00	4,120.80	4,120.80
MIS \$1,825	15,867.00	15,867.00	15,867.00
101-12-421-53301 Training & Meetings-Information Systems	9,000.00	33,163.82	3,163.82
<i>Line Item Detail</i>			
CBT Nuggets-various online technical training	1,000.00	1,163.82	1,163.82
GIS Training	2,000.00	2,000.00	2,000.00
Microsoft Training	0.00	10,000.00	0.00
Cisco training, manuals and certificates	5,000.00	10,000.00	0.00
Miscellaneous manuals and training	1,000.00	10,000.00	0.00
101-12-421-54401 Maintenance - Information Systems	479,111.75	627,190.52	463,742.32
<i>Line Item Detail</i>			
Financial software support - Eden	47,677.70	49,753.28	49,753.28
Time and Attendance	8,006.00	8,045.06	8,045.06
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	14,827.40
MS Windows SA contract	39,373.50	42,694.25	42,694.25
MS System Configuration SA contract	15,024.80	15,024.80	15,024.80
MS Exchange-email	27,045.90	31,500.00	31,500.00
Encryption for email	2,062.10	2,016.00	2,016.00
Mobility and Intune for email	152.00	1,729.60	1,729.60
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	26,066.92
Niche - City of Springfield	32,160.00	50,400.00	50,400.00
Karpel - MOPS PA Office	0.00	0.00	0.00
UPS support	6,000.00	16,862.23	16,862.23
Fire system support/monitoring	3,600.00	4,000.00	4,000.00
Air conditioning support	5,106.00	6,106.00	6,106.00
Server hardware/software other	6,695.00	7,200.00	7,200.00
Vmware	0.00	31,212.46	31,212.46
EMC disc storage/back up, data domain, Networker	36,281.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Data Domain, Networker	33,193.47	19,750.89	19,750.89
Miscellaneous Programmer software support	12,238.70	14,508.56	14,508.56
Hardware/peripheral repair and replacements	25,000.00	25,000.00	0.00
ESRI	4,387.80	4,381.02	0.00
Cisco umbrella antivirus	15,000.00	15,000.00	0.00
Work order and asset software support	3,938.27	3,823.57	0.00
Surveillance system software/support camera hardware	0.00	5,000.00	0.00
DSX software/hardware support access card	4,701.00	4,701.00	0.00
SSL Wildcard LAN certificate, domain name, .GOV regis	1,500.00	1,500.00	1,500.00
Cerberus FTP	1,286.47	750.00	0.00
Autocad subscription/support	1,932.17	1,896.64	1,896.64
HR DBSquared support, CivicHR	7,960.49	8,199.30	0.00
Redhat software support	1,481.14	550.00	0.00
Adobe Software Subscription	1,905.17	2,543.31	0.00
MS Data Center SA	20,733.00	21,000.00	0.00
Blade server support	11,000.00	0.00	0.00
Isilon Expansion support	27,962.07	0.00	0.00
End of Life for MS Office 2007 & 2010	26,900.00	107,260.00	107,260.00
Endpoint Antivirus Protection-3 year	0.00	0.00	0.00
SecureLink, log and event manager	0.00	11,000.00	0.00
SolarWinds log and event manager	0.00	0.00	0.00
Network supplies	0.00	8,000.00	0.00
EMC Back up supplies/magnetic tape/support	8,000.00	0.00	0.00
Vendor labor and consult costs	15,000.00	45,500.00	-
101-12-421-54405 Telephone Maintenance - Information Sy	117,386.26	123,495.00	108,495.00
<i>Line Item Detail</i>			
Cisco phone and network support \$69,035.40	70,000.00	77,000.00	77,000.00
Veriphy phone tracking/reporting software	1,545.00	1,550.00	1,550.00
Informacast software	5,346.94	5,795.00	5,795.00
SecureLink, log and event manager	20,494.32	12,000.00	12,000.00
Network supplies	12,000.00	12,150.00	12,150.00
Repair or replacement of phone equipment	8,000.00	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair and replacements		15,000.00	0.00
101-12-421-55501 Office Supplies - Information Systems	1,500.00	1,500.00	1,500.00
<i>Line Item Detail</i>			
Miscellaneous Office supplies	1,500.00	1,500.00	1,500.00
101-12-421-55505 Computer Supplies - Information Systems	4,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>			
Miscellaneous IS stock/inventory	2,000.00	2,000.00	2,000.00
IS Supplies	2,000.00	3,000.00	3,000.00
101-12-421-56612 Equipment - Information Systems	60,000.00	65,807.28	42,350.00
<i>Line Item Detail</i>			
Cisco switch/fiber modules	12,000.00	0.00	0.00
Password Management Solution		14,957.28	0.00
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	0.00
UPS replacements	0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not incl	40,000.00	42,350.00	42,350.00
Large format scanner-GIS		8,500.00	0.00
101-12-421-56613 Telecommunications - Information Syst	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>			
New expansion and additions to telecommunication syst	10,000.00	10,000.00	10,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-41-431-51102 Salary - Emergency Management	431,530.68	436,176.00	436,176.00
<i>Line Item Detail</i>			
1218-001 SYSTEMS ADMINISTRATOR	50,204.71	51,469.60	51,469.60
3001-001 EMERGENCY MANAGEMENT DIRECTOR	92,514.66	94,848.00	94,848.00
3003-001 ASSISTANT DIRECTOR	60,343.01	59,155.20	59,155.20
3004-001 OFFICE MANAGER	35,790.96	36,670.40	36,670.40
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTI	37,484.21	38,407.20	38,407.20
3006-001 EMERGENCY PLANNING SPECIALIST	39,177.45	40,175.20	40,175.20
3006-002 EMERGENCY PLANNING SPECIALIST - EXI	38,605.98	37,284.00	37,284.00
3009-001 PUBLIC INFORMATION OFFICER	49,830.98	50,710.40	50,710.40
3010-001 ADMINISTRATIVE SECRETARY	27,578.72	27,456.00	27,456.00
101-41-431-51109 Vacancy Adjustment - Emergency Mgmt	-58,100.70	0.00	-52,008.58
101-41-431-51115 Disaster Overtime-Emergency Mgmt	0.00	0.00	0.00
101-41-431-51201 FICA - Emergency Management	33,324.21	33,381.24	33,381.24
<i>Line Item Detail</i>			
Base	33,324.21	33,381.24	33,381.24
101-41-431-51211 LAGERS -Emergency Management	31,226.07	36,638.78	36,638.78
<i>Line Item Detail</i>			
Base	31,226.07	36,638.78	36,638.78
101-41-431-51221 Group Insurance - Emergency Managemer	84,926.01	71,677.08	71,677.08
101-41-431-51301 Workmen's Comp.- Emergency Managemer	1,068.11	8,559.40	8,559.40
101-41-431-51503 Uniform Allowance - Emergency Managemer	2,000.00	1,250.00	1,250.00
101-41-431-52212 Building & Liability Insurance OEM	19,450.00	20,050.00	20,050.00
101-41-431-52221 Utilities - Emergency Management	38,000.00	45,000.00	40,000.00
101-41-431-52225 Telephone - Emergency Management	18,500.00	21,000.00	18,500.00
<i>Line Item Detail</i>			
Base amount	14,180.00	16,680.00	14,180.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)	4,320.00	4,320.00	4,320.00
101-41-431-52247 EMAP On-Site Assessment		25,000.00	25,000.00
101-41-431-52248 Exercises - Emergency Management	2,500.00	1,650.00	1,650.00
101-41-431-52249 Public Education - Emergency Managemer	2,130.00	1,950.00	1,950.00
101-41-431-52250 CERT Community Response - Emerg Mgr	0.00	2,500.00	0.00
101-41-431-52257 Legal Counsel - Emergency Management	700.00	500.00	500.00
101-41-431-53301 Training & Meetings-Emergency Managemer	7,480.00	5,095.00	1,110.00
<i>Line Item Detail</i>			
Base amount to continue certifications	0.00	1,085.00	0.00
EMI Training	620.00	310.00	310.00
SEMA Conference	805.00	800.00	800.00
MOEMA	255.00	0.00	0.00
4 Corners Conference	0.00	0.00	0.00
Crestron training for two IT	5,800.00	2,900.00	0.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	1,029.00	740.00	740.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	59,790.00	59,790.00	59,790.00
<i>Line Item Detail</i>			
Base amount	58,290.00	58,290.00	58,290.00
Radio Maintenance	1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	43,130.00	51,130.00	43,130.00
<i>Line Item Detail</i>			
Computer maintenance	29,330.00	37,330.00	29,330.00
Audiovisual and low voltage maintenance	13,800.00	13,800.00	13,800.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	16,000.00	17,000.00	16,000.00
101-41-431-55501 Office Supplies - Emergency Management	3,500.00	3,500.00	3,500.00
101-41-431-55521 Postage - Emergency Management	150.00	250.00	250.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-41-431-55524 Printing - Emergency Management	750.00	750.00	750.00
101-41-431-56611 Capital - Emergency Management	0.00	636,977.00	0.00
<i>Line Item Detail</i>			
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	0.00
Federal Signal Commander One Virtual Software		24,500.00	0.00
Crew Cab Pull Vehicle - Requested through CARES Act Submission #2		58,394.00	0.00
Telepressconference Equipment Refresh in Policy Room - Requested throu		1,510.00	0.00
Net Watch (Genetec door controllers & software)		52,573.00	0.00
101-41-431-57715 Purchases for Resale	250.00	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergency Mgm	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	3,443.00	2,857.34	2,857.34
101-41-431-58818 WMD RHSOC	18,628.00	20,232.20	20,232.20
<i>Line Item Detail</i>			
Base amount	18,628.00	20,232.20	20,232.20
101-41-431-58819 District O Recycling Grant	9,900.00	9,900.00	9,900.00
101-41-432-51102 Salary - Pre-Disaster EMO	38,605.98	37,284.00	37,284.00
<i>Line Item Detail</i>			
3008-001 EMERGENCY MGT SPECIALIST	38,605.98	37,284.00	37,284.00
101-41-432-51109 Vacancy Adjustment - PreDisaster EMO	-4,300.00	0.00	-4,300.00
101-41-432-51201 FICA - Pre-Disaster EMO	2,990.08	2,853.76	2,853.76
<i>Line Item Detail</i>			
Base	2,990.08	2,853.76	2,853.76
101-41-432-51211 LAGERS - Pre-Disaster EMO	2,856.84	3,131.86	3,131.86
<i>Line Item Detail</i>			
Base	2,856.84	3,131.86	3,131.86
101-41-432-51221 Group Insurance - PreDisaster EMO	9,016.81	12,603.96	12,603.96
101-41-432-51301 Worker's Compensation-PreDisaster EMO	119.27	1,152.92	1,152.92
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	100.00	100.00	100.00
101-41-432-52201 Contract Labor - Pre-Disaster EMO	9,000.00	9,000.00	9,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	1,000.00	1,000.00	1,000.00
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	1,280.00	1,555.00	1,555.00
101-41-432-55501 Supplies - Pre-Disaster EMO	1,000.00	700.00	700.00
101-41-432-56611 Equipment - Pre-Disaster EMO	1,000.00	1,500.00	1,500.00
<i>Line Item Detail</i>			
Technology-Equipment PreDisaster	1,000.00	1,500.00	1,500.00
101-13-441-51102 Salary - County Administrator	153,741.34	157,991.60	157,991.60
<i>Line Item Detail</i>			
1014-001 EXECUTIVE ASSISTANT	36,320.10	37,221.60	37,221.60
1015-001 SECRETARY I	27,176.58	28,246.40	28,246.40
1601-001 COUNTY ADMINISTRATOR	90,244.66	92,523.60	92,523.60
1602-001 CHIEF EXECUTIVE ASSISTANT	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-13-441-51201 FICA-County Administrator	12,100.88	12,113.90	12,113.90
<i>Line Item Detail</i>			
Base	12,100.88	12,113.90	12,113.90
101-13-441-51211 LAGERS - County Administrator	11,376.86	13,271.29	13,271.29
<i>Line Item Detail</i>			
Base	11,376.86	13,271.29	13,271.29
101-13-441-51221 Group Insurance -County Administrator	27,338.53	22,227.24	22,227.24
101-13-441-51301 Worker's Compensation - County Admin	225.61	203.56	203.56
101-13-441-53301 Training & Meetings-County Administrator	3,709.00	4,105.00	4,105.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Community leadership Chamber trip	2,600.00	3,000.00	3,000.00
State Conference	700.00	700.00	700.00
Good Morning Springfield	210.00	250.00	250.00
Future of Water Conference	79.00	80.00	80.00
Summer Gala	45.00	0.00	0.00
Salute to MO	40.00	40.00	40.00
Annual Membership Luncheon	35.00	35.00	35.00
101-13-441-53306 Dues & Subscriptions - County Admin	819.00	819.00	819.00
<i>Line Item Detail</i>			
APA Membership	375.00	375.00	375.00
MO Chapter Dues	94.00	94.00	94.00
AICP	175.00	175.00	175.00
Nat'l Assn of County Administrators	175.00	175.00	175.00
101-13-441-55501 Office Supplies - County Administrator	0.00	0.00	0.00
101-13-442-51102 Salary - Building Operations	708,789.42	737,523.58	720,865.60
<i>Line Item Detail</i>			
Promote Custodian to new Custodian II (incl sal & ben)		1,821.97	0.00
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)		2,813.52	0.00
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)		2,627.60	0.00
Promote Maint Mech I to Maint Mech II (incl sal & ben)		2,850.70	0.00
Promote Electrician to new Maint Mech IV (incl sal & ben)		3,470.41	0.00
Promote Maint Mech II to Maint Mech III		3,073.78	0.00
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	64,688.00
1802-001 ASSISTANT SUPERINTENDENT	50,966.66	52,239.20	52,239.20
1803-002 CUSTODIAN	23,282.12	23,847.20	23,847.20
1803-003 CUSTODIAN	25,081.19	23,514.40	23,514.40
1803-005 CUSTODIAN	23,980.58	24,606.40	24,606.40
1803-006 CUSTODIAN	25,843.15	26,488.80	26,488.80
1803-007 CUSTODIAN	23,282.12	23,847.20	23,847.20
1803-008 CUSTODIAN	23,980.58	24,606.40	24,606.40
1803-009 CUSTODIAN	23,980.58	24,606.40	24,606.40
1803-010 CUSTODIAN	23,620.77	24,200.80	24,200.80
1803-011 CUSTODIAN	23,980.58	23,337.60	23,337.60
1803-012 CUSTODIAN	23,620.77	24,200.80	24,200.80
1804-001 COORDINATOR, ADMINISTRATIVE	33,610.91	34,455.20	34,455.20
1808-001 HVAC MECHANIC	36,320.10	37,221.60	37,221.60
1808-002 HVAC MECHANIC	34,224.71	35,079.20	35,079.20
1810-001 MAINTENANCE MECHANIC I	30,182.09	29,588.00	29,588.00
1813-001 ELECTRICIAN	46,077.43	46,540.00	46,540.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
1901-001 MAINTENANCE MECHANIC II	31,427.97	31,980.00	31,980.00
1901-002 MAINTENANCE MECHANIC II	32,616.13	32,947.20	32,947.20
1901-003 MAINTENANCE MECHANIC II	0.00	0.00	0.00
1902-001 MAINTENANCE MECHANIC III	38,542.49	39,499.20	39,499.20
1902-002 MAINTENANCE MECHANIC III	36,320.10	37,221.60	37,221.60
1902-003 MAINTENANCE MECHANIC III	34,732.69	36,150.40	36,150.40
101-13-442-51109 Vacancy Adjustment - Building Operations	-49,642.07	0.00	-43,395.57
101-13-442-51111 Salary - Part-Time, Building Operations		11,034.40	11,034.40
<i>Line Item Detail</i>			
1899-501 PART TIME / INTERN / TEMP.		11,034.40	11,034.40
101-13-442-51201 FICA - Building Operations.	54,699.72	56,010.26	56,010.26
<i>Line Item Detail</i>			
Base Amount	54,699.72	56,010.26	56,010.26
101-13-442-51211 LAGERS-Building Operations	51,278.02	60,525.83	60,337.85
<i>Line Item Detail</i>			
Base Amount	51,278.02	60,525.83	60,337.85
101-13-442-51221 Group Insurance - Building Operations	178,074.24	184,979.64	184,979.64
101-13-442-51301 Worker's Compensation - Building Ops	23,703.50	22,880.51	22,880.51
101-13-442-52201 Temporary Services - Building Operations	0.00	0.00	0.00
101-13-442-52202 Contractual Services - Building Ops	0.00	9,000.00	9,000.00
101-13-442-52237 Chemicals Disposal - Building Operations	351.00	0.00	0.00
101-13-442-53301 Training & Meetings-Building Operations	2,000.00	4,000.00	2,000.00
101-13-442-54408 Courthouse - Base	20,150.00	33,030.00	20,150.00
<i>Line Item Detail</i>			
Base amount	20,000.00	30,000.00	20,000.00
AED Maintenance Contract	150.00	150.00	150.00
Lawn Care	0.00	2,880.00	0.00
101-13-442-54409 Courthouse-Special Projects	0.00	0.00	0.00
<i>Line Item Detail</i>			
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	105,075.00	131,515.00	130,075.00
<i>Line Item Detail</i>			
Base amount	105,000.00	130,000.00	130,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	1,440.00	0.00
101-13-442-54412 Jail - Special Projects	0.00	0.00	0.00
<i>Line Item Detail</i>			
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	3,785.00	5,545.00	3,785.00
<i>Line Item Detail</i>			
Base amount	3,710.00	3,710.00	3,710.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	1,760.00	0.00
101-13-442-54414 933 Robberson-Special Projects	0.00	0.00	0.00
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
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
101-13-442-54417 Elevator Maintenance	3,000.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenance	5,900.00	12,000.00	12,000.00
101-13-442-54419 Archives Building - Base	2,075.00	5,015.00	3,575.00
<i>Line Item Detail</i>			
Base amount	2,000.00	3,500.00	3,500.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	1,440.00	0.00
101-13-442-54423 Juvenile Building-Base	16,075.00	20,195.00	18,075.00
<i>Line Item Detail</i>			
Base amount	16,000.00	18,000.00	18,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	2,120.00	0.00
101-13-442-54424 Juvenile Building - Special Projects	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	1,000.00	4,000.00	4,000.00
101-13-442-54426 Judicial Courts Building - Base	30,075.00	32,955.00	30,075.00
<i>Line Item Detail</i>			
Base amount	30,000.00	30,000.00	30,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	2,880.00	0.00
101-13-442-54427 Judicial Courts Building - Special Proj	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	11,066.00	11,066.00	11,066.00
101-13-442-54429 Cox Building - Base	0.00	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Base	7,880.00	11,942.00	7,880.00
<i>Line Item Detail</i>			
Base amount	7,730.00	10,000.00	7,730.00
AED Maintenance Contract	150.00	150.00	150.00
Lawn Care	0.00	1,792.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	950.00	1,200.00	1,200.00
101-13-442-54435 Morgue - Base	3,340.00	9,931.00	8,075.00
<i>Line Item Detail</i>			
Base amount	3,265.00	8,000.00	8,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	1,856.00	0.00
101-13-442-54436 Morgue - Special Projects		0.00	0.00
101-13-442-54442 Operations Center - Base		10,560.00	0.00
<i>Line Item Detail</i>			
Base amount		8,000.00	0.00
Lawn Care		2,560.00	0.00
101-13-442-54444 Tefft - Base		15,000.00	0.00
101-13-442-55501 Office Supplies - Building Operations	1,500.00	2,000.00	1,500.00
101-13-442-55551 Janitor Supplies - Building Ops (HCH)	13,000.00	16,000.00	16,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-13-442-55552 Janitor Supplies - 933 Robberson	1,500.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	5,400.00	6,000.00	6,000.00
101-13-442-55556 Janitor Supplies - Justice Center	8,060.00	9,500.00	9,500.00
101-13-442-55557 Janitor Supplies - Archives	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,237.00	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	450.00	1,500.00	1,500.00
101-13-442-55563 Janitorial Supplies - Morgue	600.00	800.00	800.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,000.00	1,500.00	1,500.00
101-13-442-55565 Janitorial Supplies - Operations Center		1,000.00	1,000.00
101-13-442-55566 Janitorial Supplies - Tefft		10,000.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings		500.00	500.00
101-13-442-55595 Safety Supplies - Building Operations	744.00	2,000.00	2,000.00
101-13-442-55596 Small Tools - Building Operations	2,850.00	6,000.00	2,850.00
101-13-442-56611 Building Operations - Capital	30,000.00	0.00	0.00

Line Item Detail

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	0.00
101-42-444-51102 Salary - Resource Mgmt	898,971.92	923,692.16	912,862.60

Line Item Detail

xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)		6,517.56	0.00
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)		4,312.00	0.00
XXXX-XXX CODE ENFORCEMENT (ASST.)	0.00	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR	42,709.26	75,628.80	75,628.80
1502-001 PLANNER	73,783.14	43,139.20	43,139.20
1502-002 PLANNER	43,029.58	43,461.60	43,461.60
1505-001 SENIOR PLANNER	62,777.05	64,355.20	64,355.20
1505-002 SENIOR PLANNER	0.00	0.00	0.00
1507-003 GIS SPECIALIST	12,932.16	13,260.00	13,260.00
1511-001 PLANNING TECHNICIAN	28,308.28	28,758.60	28,758.60
1603-001 CHIEF BUILDING OFFICIAL	78,905.20	79,695.20	79,695.20
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	41,475.20
1606-003 BUILDING INSPECTOR II	42,944.92	44,033.60	44,033.60
1610-001 BUILDING INSPECTOR III	54,776.47	56,139.20	56,139.20
1610-002 BUILDING INSPECTOR III	48,617.30	49,836.80	49,836.80
1611-001 DIRECTOR OF RESOURCE MGT	114,463.34	117,312.00	117,312.00
1612-001 CODE COMPLIANCE OFFICER	41,061.19	40,279.20	40,279.20
1614-001 PERMIT TECHNICIAN	31,663.68	32,437.60	32,437.60
1614-002 PERMIT TECHNICIAN	35,134.83	31,980.00	31,980.00
1614-003 PERMIT TECHNICIAN	32,616.13	33,446.40	33,446.40
1614-004 PERMIT TECHNICIAN	31,663.68	32,437.60	32,437.60
2026-002 PROJECT MANAGER	83,117.16	85,186.40	85,186.40
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-93,713.16	0.00	-51,160.86

Line Item Detail

Base vacancy	-93,713.16	0.00	-51,160.86
Vacancy transferred from GR II (102)	0.00	0.00	0.00
101-42-444-51111 Salary - Part-Time, Resource Mgmt	55,289.95	56,174.35	56,174.35

Line Item Detail

Account Number	2020 Budget	2021 Requested	2021 Recommended
1501-502 PLANNING & ZONING DIRECTOR	0.00	0.00	0.00
1505-501 SENIOR PLANNER, PT	33,822.56	34,158.80	34,158.80
1602-501 ADMINISTRATIVE ASSISTANT, P.T.	21,467.39	22,015.55	22,015.55
101-42-444-51201 FICA - Resource Mgmt	73,652.80	74,170.34	74,170.34
<i>Line Item Detail</i>			
Base amount	73,652.80	74,170.34	74,170.34
101-42-444-51211 LAGERS - Resource Mgmt	63,530.30	74,853.72	74,853.72
<i>Line Item Detail</i>			
Base amount	63,530.30	74,853.72	74,853.72
101-42-444-51221 Group Insurance - Resource Mgmt	136,803.09	160,960.55	160,960.55
101-42-444-51301 Worker's Compensation - Resource Mgmt	13,489.11	12,922.94	12,922.94
101-42-444-52257 Legal Counsel - Resource Mgmt	10,000.00	10,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	250.00	250.00	250.00
101-42-444-53301 Training & Meetings - Resource Mgmt	0.00	0.00	0.00
101-42-444-53306 Dues & Subscriptions - Resource Mgmt	0.00	0.00	0.00
101-42-444-55501 Office Supplies - Resource Mgmt	6,000.00	6,000.00	6,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	140.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Management	2,500.00	2,500.00	1,400.00
101-42-444-56611 Capital - Resource Mgmt	1,500.00	30,000.00	0.00
<i>Line Item Detail</i>			
New employee workstations (2)	1,500.00	0.00	0.00
Replacement vehicle	0.00	30,000.00	0.00
Replace Ricoh scanner/printer/copier	0.00	0.00	0.00
101-42-444-57722 Code Enforcement - Resource Mgmt	42,750.00	42,750.00	42,750.00
101-42-444-58801 Planning Commission - Resource Mgmt	3,600.00	3,600.00	3,600.00
101-13-501-53313 Fuel - Environmental	5,700.00	4,200.00	4,200.00
101-13-501-53315 Fuel - Emergency Management	3,000.00	2,100.00	2,100.00
101-13-501-53317 Fuel - Building Regulations	9,700.00	7,200.00	7,200.00
101-13-501-53318 Fuel - Prosecuting Attorney	2,400.00	1,500.00	1,500.00
101-13-501-53319 Fuel - Juvenile	2,800.00	1,900.00	1,900.00
101-13-501-53321 Fuel & Maintenance - PA Title IV-D	200.00	100.00	100.00
101-13-501-53324 Fuel - Sheriff	224,900.00	171,200.00	171,200.00
101-13-501-53327 Fuel - Public Administrator	200.00	400.00	400.00
101-13-501-53328 Fuel - Medical Examiner		400.00	400.00
101-13-501-53331 Fuel - Building Operations	2,700.00	2,000.00	2,000.00
101-13-502-52242 Contract Vehicle Operation	66,000.00	66,800.00	66,800.00
101-13-502-53313 Maintenance - Environmental	1,200.00	1,200.00	1,200.00
101-13-502-53315 Maintenance - Emergency Mgmt	2,100.00	2,100.00	2,100.00
101-13-502-53317 Maintenance - Building Regulations	4,700.00	3,500.00	3,500.00
101-13-502-53318 Maintenance - Prosecuting Atty	800.00	1,100.00	1,100.00
101-13-502-53319 Maintenance - Juvenile	1,300.00	1,300.00	1,300.00
101-13-502-53324 Maintenance - Sheriff	139,900.00	125,000.00	125,000.00
101-13-502-53327 Maintenance - Public Administrator	400.00	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner		300.00	300.00
101-13-502-53331 Maintenance - Building Operations	3,000.00	2,500.00	2,500.00
101-13-502-53399 Parts Supply - Sheriff	0.00	1,500.00	1,500.00
101-13-503-53313 Incident - Environmental		0.00	0.00
101-13-503-53317 Incident - Building Regulations		0.00	0.00
101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	50,000.00	75,000.00	75,000.00
101-13-504-56611 Capital - Vehicle Service Center	1,945.00	0.00	0.00
101-51-511-52811 Administrative Services - Health Dept.	1,191,352.00	1,280,703.00	1,215,179.04

Account Number	2020 Budget	2021 Requested	2021 Recommended
101-14-521-51401 Unemployment Insurance - GR	17,000.00	17,000.00	17,000.00
101-14-521-52211 Liability Insurance	170,000.00	170,000.00	170,000.00
101-14-521-52212 Building & Liability Insurance	106,354.21	112,188.41	112,188.41
<i>Line Item Detail</i>			
Base amount	105,423.05	111,236.65	111,236.65
7th and 8th floor Cox Tower	540.68	535.88	535.88
10th floor Cox Tower	390.48	415.88	415.88
101-14-521-52221 Utilities	810,000.00	810,000.00	815,000.00
101-14-521-52225 Telephone - GR	38,576.00	38,576.00	38,576.00
<i>Line Item Detail</i>			
Base amount	23,726.00	23,726.00	23,726.00
3/4 of phone and internet in Cox Tower	14,850.00	14,850.00	14,850.00
101-14-521-52226 Mobile Communication	89,538.19	96,996.04	96,996.04
<i>Line Item Detail</i>			
Courts (Verizon - 2 cells)	788.40	798.00	798.00
Juvenile (Verizon - 2 cells)	2,637.36	0.00	0.00
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	6,877.74
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	36,000.00
Jail (8 @ \$60, 10 @ \$40, 7 @ \$20)	11,760.00	12,240.00	12,240.00
Collector (Verizon - cell)	753.96	759.48	759.48
Collector (Verizon - MiFi)	480.12	480.12	480.12
County Admin (Exec - 1 @ \$20)	0.00	240.00	240.00
Public Admin (Verizon - cell)	682.20	687.00	687.00
PIO (Verizon - cell)	633.96	639.48	639.48
Budget (1 @ \$60, 1 @ \$40)	1,200.00	1,200.00	1,200.00
HR (1 @ \$60, 2 @ \$40, 1 @ \$20)	1,680.00	1,920.00	1,920.00
Purchasing (1 @ \$60)	633.96	720.00	720.00
Gen Services (1 @ \$40, 2 @ \$20)	720.00	772.00	772.00
Pre Trial (1 @ 40, 3 @ \$20)	1,520.00	1,200.00	1,200.00
Med Exam (2 @ \$60, 1 @ \$40)	1,200.00	1,920.00	1,920.00
IS (6 @ \$60, 3 @ \$40, Verizon - cell)	6,240.36	6,240.36	6,240.36
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	6,480.00
Building Regs (5 @ \$40)	2,400.00	2,400.00	2,400.00
Building Regs (Verizon - 4 MiFi)	1,440.36	1,921.44	1,921.44
Environmental (5 @ \$40, Verizon cell)	2,000.00	0.00	0.00
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	1,921.44
P&Z (1 @ \$60)	480.00	720.00	720.00
Resource Mgt (1 @ \$60)	720.00	720.00	720.00
Project Manager	720.00	720.00	720.00
101-14-521-52227 Management Allowance	29,400.00	29,400.00	29,400.00
<i>Line Item Detail</i>			
Base amount	25,200.00	25,200.00	25,200.00
Medical Examiner	4,200.00	4,200.00	4,200.00
101-14-521-52231 Agri. Extension Center	52,500.00	52,500.00	52,500.00
101-14-521-52233 Armored Car Service	12,500.00	12,500.00	12,500.00
101-14-521-52235 Bonds-County Officials	8,378.00	5,241.00	5,241.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	200,000.00	126,000.00	126,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
External audit of financial statements	50,000.00	51,000.00	51,000.00
State auditor	150,000.00	75,000.00	75,000.00
101-14-521-52262 Petit Jury Script	38,000.00	30,000.00	30,000.00
101-14-521-52264 Rent-Cox Tower	326,457.68	330,902.50	330,902.50
<i>Line Item Detail</i>			
7th and 8th floor Cox Tower	212,125.68	216,665.17	216,665.17
672sq ft Conference Rm on 6th floor Cox Tower	8,560.16	8,731.92	8,731.92
Cox 10th Floor - Commission/Public Admin	105,771.84	105,505.41	105,505.41
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	20,000.00	20,000.00	20,000.00
101-14-521-52269 Strafford TIF	11,000.00	11,500.00	11,500.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00
101-14-521-53301 Training & Meetings - County Officials	600.00	600.00	600.00
<i>Line Item Detail</i>			
2 Representatives to LAGERS Meeting	600.00	600.00	600.00
101-14-521-53337 MAC/NACO	19,516.00	20,014.00	20,014.00
<i>Line Item Detail</i>			
MAC	14,013.00	14,511.00	14,511.00
NACO	5,503.00	5,503.00	5,503.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	17,722.00	17,670.00	17,670.00
<i>Line Item Detail</i>			
Chamber Dues	3,272.00	3,370.00	3,370.00
Salute to Legislators	1,950.00	1,800.00	1,800.00
SREP - SBDC membership	7,500.00	7,500.00	7,500.00
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	5,000.00
Prosper Springfield	0.00	0.00	0.00
101-14-521-55521 County Postage	185,000.00	175,000.00	175,000.00
101-14-521-55541 Legal Publications		0.00	1,000.00
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00
101-14-531-52263 Professional Services	0.00	0.00	0.00
101-14-541-58814 NID Maintenance Expense	0.00	0.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	0.00	0.00	0.00
102-94-41111 County Sales Tax GR II	27,025,000.00	27,030,000.00	28,172,000.00
102-91-44116 Stormwater Projects Reimbursement		0.00	0.00
102-93-46315 Sheriff Grants - GR2	32,635.00	73,749.99	50,299.54
102-96-47111 Springfield Jail Expansion GR II	200,000.00	200,000.00	200,000.00
102-95-49111 Bank Interest - GR II	55,000.00	40,000.00	40,000.00
102-95-49112 Investment Interest GR II	290,000.00	145,000.00	145,000.00
102-95-49113 Interest on County Sales Tax		0.00	0.00
102-96-49100 Transfers from/to Other Funds	-6,961,582.31	-4,767,676.92	-9,396,571.05
<i>Line Item Detail</i>			
From GR1 Fed Inmate income for Fugitive Unit	520,200.00	530,604.00	530,604.00
From GR1 Fed Inmate income for future jail payments		4,654,266.00	0.00
From GR II for Temp Jail Const	-432,500.00	0.00	0.00
From GR II for 933 Boonville Demolition	-150,000.00	0.00	0.00
From GR II for Family Justice Center	-715,000.00	0.00	0.00
From Sewer fund for loan		0.00	25,371.87
To RPI Fund Operations Center	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
To RPI Fund Campus Acquisition and Renovation	0.00	-191,128.00	-191,128.00
To RPI Fund Jail Expansion	-11,264.32	0.00	0.00
To GR1 Fund for PT PIO services from Treas.	0.00	0.00	0.00
To GR1 Fund for Project Manager services	-108,863.57	-112,201.60	-112,201.60
To GR1 Fund Advance Team Mobile Expense		0.00	0.00
To Sewer Fund to payoff UMB	-341,096.09	0.00	0.00
To Bond Fund for Series 2018 Payment	-5,723,058.33	-5,593,883.32	-5,593,883.32
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	59,155.20
Line Item Detail			
xxxx-xxx LICENSED CLINCIAL SOCIAL WORKER		58,718.40	59,155.20
5507-001 DRUG TREATMENT COURT SOCIAL WORKER		0.00	0.00
102-21-101-51201 FICA - Drug Court GRII		4,491.96	4,525.37
102-21-101-51211 LAGERS - Drug Court GRII		4,932.35	4,969.04
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	168.48
102-21-101-52201 Contract Labor - Drug Court GRII	60,000.00	0.00	0.00
Line Item Detail			
Licensed Clinical Social Worker	60,000.00	0.00	0.00
102-21-101-52204 Wraparound - Drug Court GRII	68,400.00	68,400.00	68,400.00
Line Item Detail			
Base	68,400.00	68,400.00	68,400.00
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	5,000.00	1,000.00	1,000.00
102-21-101-55599 Other Supplies - Drug Court GRII	0.00	0.00	0.00
Line Item Detail			
limited assistance with medical, mental health or housing	0.00	0.00	0.00
102-21-105-56621 Improvements - Circuit Clerk GRII	0.00	0.00	0.00
102-23-181-51102 Salary - Reg.Staff, PA GRII	869,105.29	961,136.80	961,136.80
Line Item Detail			
7011-014 SENIOR APA		74,516.00	74,516.00
7010-010 SECRETARY I	27,176.58	27,851.20	27,851.20
7010-011 SECRETARY I	26,974.27	27,248.00	27,248.00
7010-012 SECRETARY I	27,578.72	27,248.00	27,248.00
7010-013 SECRETARY I	0.00	0.00	0.00
7011-013 SENIOR APA - TREATMENT COURT	76,026.70	77,916.80	77,916.80
7023-014 APA (LEVEL II)	59,454.06	58,718.40	58,718.40
7023-015 APA (LEVEL II)	58,565.11	60,039.20	60,039.20
7023-016 APA (LEVEL II)	58,565.11	60,039.20	60,039.20
7023-017 APA (LEVEL II)	58,565.11	60,039.20	60,039.20
7023-018 APA (LEVEL II)	58,129.14	59,155.20	59,155.20
7023-019 APA (LEVEL II)	58,565.11	60,039.20	60,039.20
7031-003 MAJOR CRIMES INVESTIGATOR	50,966.66	52,239.20	52,239.20
7031-004 MAJOR CRIMES INVESTIGATOR	50,966.66	52,239.20	52,239.20
7034-013 SECRETARY II	29,075.07	29,369.60	29,369.60
7034-014 SECRETARY II	30,182.09	30,929.60	30,929.60
7034-015 SECRETARY II	29,293.13	30,024.80	30,024.80
7034-016 SECRETARY II	29,075.07	30,024.80	30,024.80
7036-003 PARALEGAL	34,732.69	35,599.20	35,599.20
7036-004 PARALEGAL	35,240.66	36,150.40	36,150.40
7036-005 PARALEGAL	35,240.66	36,150.40	36,150.40

Account Number	2020 Budget	2021 Requested	2021 Recommended
7036-006 PARALEGAL	34,732.69	35,599.20	35,599.20
102-23-181-51109 Vacancy Adjustment - Prosecuting Attorney	-76,623.02	0.00	-78,687.29
102-23-181-51201 FICA -Prosecuting Attorney GRII	66,596.70	73,531.57	73,531.57
Line Item Detail			
Base Amount	60,762.30	67,570.17	67,570.17
Treatment Court	5,834.40	5,961.40	5,961.40
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	63,972.92	77,936.54	79,179.76
Line Item Detail			
Base Amount	58,346.94	71,391.53	72,634.75
Treatment Court	5,625.98	6,545.01	6,545.01
102-23-181-51221 Group Insurance - Prosecuting Atty GRII	179,140.73	195,221.36	197,606.64
Line Item Detail			
Base Amount	166,274.87	182,089.28	184,474.56
Treatment Court	12,865.86	13,132.08	13,132.08
102-23-181-51301 Worker's Compensation - Prosecutor GRII	1,543.86	1,499.06	1,499.06
Line Item Detail			
Base Amount	1,408.81	1,377.53	1,377.53
Treatment Court	135.05	121.53	121.53
102-23-181-52226 Mobile Communication - PA GRII	0.00	0.00	0.00
Line Item Detail			
2 @ \$40/month	0.00	0.00	0.00
12 @ \$20/month	0.00	0.00	0.00
102-23-181-52258 Victim Witness - Prosecuting Atty GRII	2,000.00	2,000.00	2,000.00
Line Item Detail			
Base	2,000.00	2,000.00	2,000.00
102-23-181-52259 Depositions & Trans. - PA GRII	10,000.00	10,000.00	10,000.00
Line Item Detail			
Base	10,000.00	10,000.00	10,000.00
102-23-181-53301 Training - Prosecuting Atty GRII	4,200.00	4,800.00	4,800.00
Line Item Detail			
Annual required CLE training for APAs	3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training	600.00	600.00	600.00
2021 GR2 Resolution Sr. APA addition		600.00	600.00
102-23-181-53306 Prof.Organization Dues - PA GRII	5,211.60	6,141.80	6,141.80
Line Item Detail			
Additional APA professional dues (7) [MoBar and MAPA]	0.00	0.00	0.00
MAPA Dues increase and accidentally omitted GRII inve:	0.00	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA €	2,306.40	2,706.72	2,719.45
Base - Treatment Court APA (410+106.12)	514.40	516.12	518.24
Base - GRII MAPA investigator dues (2) @ \$106.12 each	208.80	212.24	216.48
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)	2,182.00	2,190.60	2,201.21
2021 GR2 Resolution Sr. APA addition		516.12	518.24
102-23-181-54401 Equipment Repair/Maint - PA GRII	15,902.40	18,847.02	18,535.02
Line Item Detail			
20 Karpel licenses @ \$515	9,785.00	9,785.00	9,785.00
Email encryption 20 @ 17.62	334.78	334.78	334.78
Treatment Court APA - Karpel+email encryption	532.62	532.62	532.62
Axon Evidence.com- electronic media law enforcement i	5,250.00	5,250.00	5,250.00
20 Karpel Hosted fees @ 100		2,000.00	2,000.00
4 MSTeams licenses for paralegals @ 78		312.00	0.00
2021 GR2 Resolution Sr. APA addition		632.62	632.62
102-23-181-55258 Expert Witness - Prosecuting Atty GRII	10,000.00	10,000.00	10,000.00
Line Item Detail			

Account Number	2020 Budget	2021 Requested	2021 Recommended
Base	10,000.00	10,000.00	10,000.00
102-23-181-55501 Office Supplies - Prosecuting Atty GR11	6,300.00	13,300.00	13,300.00
<i>Line Item Detail</i>			
Base	5,400.00	5,400.00	5,400.00
Treatment Court	900.00	900.00	900.00
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 GR11	5,303.33	6,092.40	6,092.40
<i>Line Item Detail</i>			
Additional APA Books and publications /electronic resear	3,659.55	4,397.00	4,397.00
Westlaw 7% contract increase	256.17	307.79	307.79
Missouri Supreme Court Rules	630.00	630.00	630.00
Treatment Court - books and pub.	757.61	757.61	757.61
102-23-181-56611 Capital - Prosecuting Attorney GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Electronic Transmission of LE Data to GCPA (\$10K initia	0.00	0.00	0.00
102-23-182-51102 Salary - Family Justice Center	72,104.65	73,704.80	73,704.80
<i>Line Item Detail</i>			
7013-001 PROGRAM SUPPORT SPECIALIST - FJC	29,075.07	29,588.00	29,588.00
7038-001 PROJECT COORDINATOR - FJC	43,029.58	44,116.80	44,116.80
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
<i>Line Item Detail</i>			
7099-501 PART TIME / INTERN / TEMP (Fug. App. Uni	0.00	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	5,516.00	5,638.42	5,638.42
<i>Line Item Detail</i>			
Base Amount	5,516.00	5,638.42	5,638.42
Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-51211 LAGERS - Family Justice Center	5,288.59	6,191.20	6,191.20
<i>Line Item Detail</i>			
Base Amount	5,288.59	6,191.20	6,191.20
Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-51221 Group Insurance - Family Justice Center	18,279.83	21,537.48	21,537.48
<i>Line Item Detail</i>			
Base Amount	18,279.83	21,537.48	21,537.48
Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-51301 Worker's Compensation - Family Justice C	128.09	114.96	114.96
<i>Line Item Detail</i>			
Base Amount	128.09	114.96	114.96
Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-52201 Navigator Services-Family Justice Center	141,252.00	146,902.08	146,902.08
<i>Line Item Detail</i>			
Harmony House Navigator contract	46,929.00	48,806.16	48,806.16
The Victim Center Navigator contract	47,394.00	49,289.76	49,289.76
Year 2 - Navigator under existing contract	46,929.00	48,806.16	48,806.16
Temp employee eventually hired for budgeted Project Su	0.00	0.00	0.00
102-23-182-52202 Operations Contract - Family Justice Cen	0.00	0.00	0.00
<i>Line Item Detail</i>			
102-23-182-52203 Operational Services - FJC	34,900.00	34,900.00	34,900.00
<i>Line Item Detail</i>			
Building & grounds maintenance	10,500.00	10,500.00	10,500.00
Security alarm monitoring	2,400.00	2,400.00	2,400.00
Janitorial service	22,000.00	22,000.00	22,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-23-182-52204 Wraparound Services - Family Justice Cen	44,000.00	44,000.00	44,000.00
<i>Line Item Detail</i>			
Limited assistance w/medical, mental health, housing	24,000.00	24,000.00	24,000.00
Victim transportation assistance	10,000.00	10,000.00	10,000.00
Public outreach materials	1,200.00	1,200.00	1,200.00
Public outreach increase to support info operations for m	8,800.00	8,800.00	8,800.00
Mobile device management licenses	0.00	0.00	0.00
102-23-182-52225 Telephone - Family Justice Center	13,000.00	13,000.00	13,000.00
<i>Line Item Detail</i>			
Internet service for Tefft Building	13,000.00	13,000.00	13,000.00
Electronic Case Management maintenance	0.00	0.00	0.00
102-23-182-52257 Legal Counsel - Family Justice Center	0.00	0.00	0.00
102-23-182-53301 Training & Meetings - Family Justice Cen	4,000.00	4,000.00	4,000.00
102-23-182-53306 Prof.Organization Dues - Family Justice	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Affiliation fee - Alliance for Hope	2,000.00	2,000.00	2,000.00
102-23-182-54401 Equipment Repair/Maint-Family Justice	21,921.86	5,223.48	5,223.48
<i>Line Item Detail</i>			
Electronic case management - setup	10,000.00	0.00	0.00
Electronic case management - maintenance	10,000.00	2,500.00	2,500.00
Lucid chart license	324.00	324.00	324.00
3 Karpel licenses @ \$515	1,545.00	1,545.00	1,545.00
1 Karpel license @ \$515 for FAU Paralegal	0.00	0.00	0.00
Email encryption 4 @ \$17.62	52.86	70.48	70.48
MSTeams licenses 4 @ 78		784.00	784.00
102-23-182-55501 Office Supplies - Family Justice Center	3,600.00	5,000.00	5,000.00
102-23-182-55531 Books & Publications - Family Justice Ce	200.00	200.00	200.00
102-23-182-55599 Other Supplies-Family Justice Ctr GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Limited assistance with medical, mental health, or housir	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
<i>Line Item Detail</i>			
102-31-202-51102 Salary - Sheriff Special Unit GR11	50,966.66	52,239.20	52,239.20
<i>Line Item Detail</i>			
6511-018 DETECTIVE	50,966.66	52,239.20	52,239.20
6512-029 SERGEANT - DOMESTIC VIOLENCE TF INV	0.00	0.00	0.00
102-31-202-51115 Salary - Sheriff Grant Overtime	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GR11	3,935.67	3,997.83	3,997.83
<i>Line Item Detail</i>			
Domestic Violence Investigator	3,935.67	3,997.83	3,997.83
102-31-202-51211 LAGERS - Sheriff Special Unit GR11	5,351.50	6,007.51	6,007.51
<i>Line Item Detail</i>			
Domestic Violence Investigator	5,351.50	6,007.51	6,007.51
102-31-202-51221 Group Insurance - Shf Special Unit GR11	9,016.81	9,284.40	9,284.40
<i>Line Item Detail</i>			
Domestic Violence Investigator	9,016.81	9,284.40	9,284.40
102-31-202-51301 Worker's Comp - Sheriff Special Unit G11	1,570.60	1,551.61	1,551.61
<i>Line Item Detail</i>			
Domestic Violence Investigator	1,570.60	1,661.61	1,551.61

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-31-202-51503 Uniform Allowance-Sheriff Special GR11	500.00	500.00	500.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	500.00	500.00	500.00
102-31-202-52225 MDT Wireless - Sheriff Special Unit GR11	480.00	960.24	480.12
<i>Line Item Detail</i>			
Domestic Violence Investigator Verizon MiFi	480.00	960.24	480.12
102-31-202-53302 Training - Sheriff Special Unit GR11	500.00	500.00	500.00
<i>Line Item Detail</i>			
Domestic Violence Investigator Training	500.00	500.00	500.00
102-31-202-54401 Equipment Maint-Shf Special Unit GR11	125.00	185.00	185.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	125.00	125.00	125.00
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	125.00	125.00	125.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	125.00	125.00	125.00
102-31-202-56611 Equipment - Sheriff Special Unit GR11	0.00	0.00	0.00
102-31-202-57711 Investigative Cost-Shf Special Unit GR11	1,500.00	1,500.00	1,500.00
102-32-203-51102 Salary - Jail GR11	2,511,600.09	5,348,948.80	5,189,184.00
<i>Line Item Detail</i>			
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	0.00
6014-006 CLERK II (per Staffing Plan) (Jan-Dec)		7,935.20	31,740.80
6014-007 CLERK II (per Staffing Plan) (Jul-Dec)		15,870.40	15,870.40
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	0.00
6512-053 SERGEANT (per Staffing Plan) (Jan-Dec)		50,336.00	0.00
6512-054 SERGEANT (per Staffing Plan) (Jan-Dec)		50,336.00	0.00
6512-055 SERGEANT (per Staffing Plan) (Jan-Dec)		50,336.00	0.00
6512-056 SERGEANT (per Staffing Plan) (Apr-Dec)		37,752.00	0.00
6512-057 SERGEANT (per Staffing Plan) (Jul-Dec)		25,168.00	0.00
6512-058 SERGEANT (per Staffing Plan) (Jul-Dec)		25,168.00	0.00
6512-059 SERGEANT (per Staffing Plan) (Oct-Dec)		12,584.00	0.00
6512-060 SERGEANT (per Staffing Plan) (Oct-Dec)		12,584.00	0.00
6010-062 CORPORAL (per Staffing Plan) (Jul-Dec)		21,569.60	0.00
6010-063 CORPORAL (per Staffing Plan) (Jul-Dec)		21,569.60	0.00
6010-064 CORPORAL (per Staffing Plan) (Jul-Dec)		21,569.60	0.00
6010-065 CORPORAL (per Staffing Plan) (Jul-Dec)		21,569.60	0.00
6010-066 CORPORAL (per Staffing Plan) (Jul-Dec)		21,569.60	0.00
6010-067 CORPORAL (per Staffing Plan) (Jul-Dec)		21,569.60	0.00
6025-214 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		29,983.20	39,977.60
6025-215 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		29,983.20	39,977.60
6025-216 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		29,983.20	39,977.60
6025-217 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-218 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-219 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-220 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-221 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-222 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-223 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60
6025-224 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)		19,988.80	39,977.60

Account Number	2020 Budget	2021 Requested	2021 Recommended
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)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6025-287 DETENTION OFFICER (per Staffing Plan)		9,994.40	0.00
6010-057 CORPORAL - Court Transfer	42,709.26	46,841.60	46,841.60
6010-058 CORPORAL - TEMP JAIL EXPANSION	32,031.95	47,528.00	47,528.00
6010-059 CORPORAL - TEMP JAIL EXPANSION	32,031.95	44,782.40	44,782.40
6010-060 CORPORAL - TEMP JAIL EXPANSION	32,031.95	45,437.60	45,437.60
6010-061 CORPORAL - TEMP JAIL EXPANSION	32,031.95	45,437.60	45,437.60
6025-141 DETENTION OFFICER - WARRANTS	41,061.19	42,120.00	42,120.00
6025-142 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-143 DETENTION OFFICER - WARRANTS	41,061.19	42,120.00	42,120.00
6025-144 DETENTION OFFICER - WARRANTS	41,061.19	42,120.00	39,977.60
6025-145 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-146 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-147 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-148 DETENTION OFFICER - WARRANTS	40,468.55	46,061.60	46,061.60
6025-149 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-150 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-151 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-152 DETENTION OFFICER - WARRANTS	40,468.55	41,475.20	41,475.20
6025-154 DETENTION OFFICER - Court Transfer	39,579.07	40,861.60	40,861.60
6025-155 DETENTION OFFICER - Court Transfer	39,579.07	41,475.20	41,475.20
6025-156 DETENTION OFFICER - Court Transfer	39,579.07	42,120.00	42,120.00
6025-157 DETENTION OFFICER - Court Transfer	39,579.07	41,475.20	41,475.20
6025-158 DETENTION OFFICER - Court Transfer	39,579.07	42,120.00	42,120.00
6025-159 DETENTION OFFICER - Court Transfer	39,579.07	42,120.00	42,120.00
6025-160 DETENTION OFFICER - Court Transfer	39,579.07	41,475.20	41,475.20
6025-161 DETENTION OFFICER - Court Transfer	39,579.07	40,861.60	40,861.60
6025-162 DETENTION OFFICER - Court Transfer	39,579.07	42,120.00	42,120.00
6025-163 DETENTION OFFICER - Court Transfer	39,579.07	41,475.20	41,475.20
6025-164 DETENTION OFFICER - Court Transfer	39,579.07	44,033.60	44,033.60
6025-166 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-167 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-168 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-169 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-170 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-171 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-172 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-173 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20

Account Number	2020 Budget	2021 Requested	2021 Recommended
6025-174 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-175 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-176 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-177 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-178 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-179 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-180 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-181 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-182 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-183 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-184 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-185 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
6025-186 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-187 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-188 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-189 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-190 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-191 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-192 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-193 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-194 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-195 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-196 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-197 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-198 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-199 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-200 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-201 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	39,977.60	39,977.60
6025-202 DETENTION OFFICER - TEMP JAIL EXPAN:	29,684.30	40,279.20	40,279.20
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	34,600.18	46,945.60	46,945.60
6053-011 LICENSED PRACTICAL NURSE - TEMP JAIL	34,600.18	46,592.00	46,592.00
6010-050 CORPORAL - Jail Advance Team	45,675.27	46,841.60	46,841.60
6504-006 CAPTAIN - Jail Advance Team	81,677.89	83,740.80	83,740.80
6506-015 LIEUTENANT - Jail Advance Team	72,153.39	73,975.20	73,975.20
6512-047 SERGEANT - Jail Advance Team	50,966.66	52,239.20	52,239.20
102-32-203-51109 Vacancy Adjustment - Jail GR II	-165,596.27	0.00	-276,969.53
102-32-203-51115 Salary - Grant Overtime Jail GR II	3,498.00	43,342.99	43,342.99
102-32-203-51117 Salary - Holiday Pay Jail GR II	20,272.00	43,278.46	43,278.46
102-32-203-51201 FICA - Jail GR II	194,065.96	415,825.58	403,603.69
Line Item Detail			
Base (Warrants Restructure)	174,794.60	389,549.49	377,327.60
Jail Advance Team	19,271.36	19,649.55	19,649.55

Account Number	2020 Budget	2021 Requested	2021 Recommended
Grant Overtime		3,315.74	3,315.74
Holiday Pay		3,310.80	3,310.80
102-32-203-51211 LAGERS - Jail GRII	129,852.17	283,395.63	301,964.21
<i>Line Item Detail</i>			
Base (Warrants Restructure)	104,968.41	248,039.89	266,608.47
Jail Advance Team	24,883.76	28,079.54	28,079.54
Grant Overtime		3,640.81	3,640.81
Holiday Pay		3,635.39	3,635.39
102-32-203-51221 Group Insurance - Jail GRII	452,637.09	905,429.32	942,864.98
<i>Line Item Detail</i>			
Base (Warrants Restructure)	413,075.11	865,303.96	902,739.62
Jail Advance Team	39,561.98	40,125.36	40,125.36
102-32-203-51301 Worker's Comp - Jail GRII	77,398.19	156,650.01	152,002.52
<i>Line Item Detail</i>			
Base (Warrants Restructure)	69,679.54	149,022.61	144,375.12
Jail Advance Team	7,718.65	7,627.40	7,627.40
102-32-203-51502 Preemployment/Drug Screening-Jail GRII	300.00	11,298.00	11,298.00
102-32-203-51503 Uniform Allowance - Jail GRII	8,000.00	231,740.00	231,740.00
<i>Line Item Detail</i>			
Jail Advance Team	2,000.00	2,000.00	2,000.00
Warrants Team	6,000.00	6,000.00	6,000.00
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
102-32-203-52213 Laundry Service - Jail	2,877.29	10,200.00	10,200.00
<i>Line Item Detail</i>			
Temporary Jail Expansion	2,877.29	10,200.00	10,200.00
102-32-203-52271 Medical Supplies - Jail GRII	360,000.00	360,000.00	360,000.00
102-32-203-53301 Training & Meetings - Jail GRII	6,000.00	9,600.00	9,600.00
<i>Line Item Detail</i>			
Jail Advance Team Travel & Training	2,400.00	2,400.00	2,400.00
Warrants Team Travel & Training	3,600.00	3,600.00	3,600.00
Temp Jail Staff Travel & Training		3,600.00	3,600.00
102-32-203-54401 Equipment Repair/Maint - Jail GRII	900.00	1,118.40	1,118.40
<i>Line Item Detail</i>			
Copier/Printer per-copy charge (1 machine - Warrants) -	900.00	878.40	878.40
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	1,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Office Supplies - Base	1,000.00	2,000.00	2,000.00
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	34,000.00	94,400.00	60,400.00
<i>Line Item Detail</i>			
Janitor & Cleaning Base	34,000.00	34,000.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 curi	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	331,128.35	579,900.00	579,900.00
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
Food - Base	170,000.00	170,000.00	170,000.00
Temporary Jail Expansion	161,128.35	409,900.00	409,900.00
102-32-203-55562 Kitchen Supplies - Jail GRII		13,500.00	13,500.00
<i>Line Item Detail</i>			
Kitchen Supplies - Temp Jail		13,500.00	13,500.00
102-32-203-55571 Bedding & Clothing - Jail GRII	12,274.85	31,700.00	31,700.00
<i>Line Item Detail</i>			
Bedding & Clothing - Base	3,464.00	3,464.00	3,464.00
Temporary Jail Expansion	8,810.85	13,897.50	13,897.50
Inmate mattresses		14,338.50	14,338.50
102-32-203-55575 Indigent Supplies - Jail GRII		9,100.00	9,100.00
<i>Line Item Detail</i>			
Kitchen Supplies - Temp Jail		9,100.00	9,100.00
102-32-203-55599 Other Supplies - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Jail Advance Team	0.00	0.00	0.00
102-32-203-56611 Capital - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Jail Advance Team	0.00	0.00	0.00
102-32-203-57717 Reciprocity Agreement - Jail GRII	1,100,000.00	400,000.00	0.00
102-32-206-51102 Salary - Jail Fugitive Apprehension Unit	338,098.65	346,580.00	346,580.00
<i>Line Item Detail</i>			
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	53,580.80
6015-004 INVESTIGATOR - FAU (replaced 6010-051)	46,373.74	47,528.00	47,528.00
6015-006 INVESTIGATOR - FAU (replaced 6010-054)	44,341.85	45,437.60	45,437.60
6015-007 INVESTIGATOR - FAU (replaced 6010-056)	49,971.89	51,240.80	51,240.80
6015-009 INVESTIGATOR - FAU (replaced 6010-053)	45,675.27	46,841.60	46,841.60
6015-010 INVESTIGATOR - FAU (replaced 6010-055)	48,511.47	49,712.00	49,712.00
6512-048 SERGEANT - FAU	50,966.66	52,239.20	52,239.20
102-32-206-51109 Vacancy Adjustment - Jail FAU	-6,072.02	0.00	0.00
102-32-206-51115 Salary - Grant Overtime-Jail FAU	24,124.00	30,407.00	30,407.00
102-32-206-51117 Salary - Holiday Pay-Jail Apprehension	8,373.00	3,542.42	3,542.42
102-32-206-51201 FICA-Jail Fugitive Apprehension Unit	28,607.61	29,121.22	29,121.22
<i>Line Item Detail</i>			
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	38,912.54	43,760.87	43,760.87
<i>Line Item Detail</i>			
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	67,885.76	63,678.96	63,678.96
102-32-206-51301 Worker's Compensation-Jail FAU	10,418.94	10,294.14	10,294.14
102-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	4,000.00	4,000.00	4,000.00
102-32-206-52225 MDT Wireless-Jail Fugitive Apprehension	3,361.00	3,360.84	3,360.84
102-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,500.00	3,500.00	3,500.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	875.00	1,295.00	1,295.00
<i>Line Item Detail</i>			
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	500.00	500.00	500.00
102-32-206-56611 Capital-Jail Fugitive Apprehension Unit	0.00	0.00	0.00
<i>Line Item Detail</i>			
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
<i>Line Item Detail</i>			
Half year GR portion of 5 year purchase agreement	57,500.00	57,500.00	57,500.00
102-11-401-56611 Capital - Commission GR11	0.00	0.00	0.00
102-12-402-51102 Salary - PIO GR11		42,610.07	0.00
<i>Line Item Detail</i>			
xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)		42,610.07	0.00
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	0.00	0.00	0.00
102-12-402-52201 Contract Labor - PIO GR11	9,500.00	7,200.00	7,000.00
<i>Line Item Detail</i>			
Contract services - graphic design	4,500.00	4,500.00	4,500.00
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	0.00
102-12-402-53301 Training - PIO GR11	3,600.00	3,200.00	3,200.00
<i>Line Item Detail</i>			
Chamber city visit trip	2,600.00	2,700.00	2,700.00
Community Engagement Training	0.00	0.00	0.00
Good Morning Springfield	500.00	500.00	500.00
Great Game Seminars	0.00	0.00	0.00
Association membership	500.00	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
102-12-402-53306 Dues and Subscriptions - PIO GR11	350.00	3,325.00	2,400.00
<i>Line Item Detail</i>			
Stock photo subscription		2,400.00	2,400.00
Adobe Creative Suite subscription (Graphic Designer position)		925.00	0.00
102-12-402-56611 Capital - PIO GR11		5,240.00	0.00
<i>Line Item Detail</i>			
Mac computer (Graphic Designer position)		4,000.00	0.00
Two color-correct monitor displays (Graphic Designer position)		1,200.00	0.00
Mouse (Graphic Designer position)		40.00	0.00
102-12-411-51102 Salary - Budget Office GR11	59,454.06	60,964.80	60,964.80
<i>Line Item Detail</i>			
1005-002 DEPUTY BUDGET OFFICER	59,454.06	60,964.80	60,964.80
102-12-411-51201 FICA - Budget Office GR11	4,584.96	4,665.34	4,665.34
<i>Line Item Detail</i>			
Base Amount	4,584.96	4,665.34	4,665.34
102-12-411-51211 LAGERS - Budget Office GR11	4,399.60	5,121.04	5,121.04
<i>Line Item Detail</i>			
Base Amount	4,399.60	5,121.04	5,121.04

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-12-411-51221 Group Insurance - Budget Office GRII	12,173.36	12,253.08	12,253.08
102-12-411-51301 Worker's Compensation-Budget Office GR	87.25	78.55	78.55
102-12-411-53301 Training - Budget Office GRII	0.00	0.00	0.00
Line Item Detail			
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
102-12-411-56611 Capital - Budget GRII	0.00	0.00	0.00
102-12-412-51102 Salary - Human Resources GRII	61,401.29	62,150.40	62,150.40
Line Item Detail			
1007-001 PAYROLL COORDINATOR	34,224.71	34,299.20	34,299.20
1012-002 BENEFITS ASSISTANT	27,176.58	27,851.20	27,851.20
102-12-412-51109 Vacancy Adjustment - Human Resources C	-1,762.18	0.00	-1,744.48
102-12-412-51201 FICA - Human Resources GRII	4,697.20	4,754.51	4,754.51
Line Item Detail			
Base Amount	4,697.20	4,754.51	4,754.51
102-12-412-51211 LAGERS - Human Resources GRII	4,543.70	4,012.93	4,012.93
Line Item Detail			
Base Amount	4,543.70	4,012.93	4,012.93
102-12-412-51221 Group Insurance - Human Resources GRII	17,466.87	16,306.26	16,306.26
102-12-412-51301 Worker's Comp - Human Resources GRII	90.10	80.07	80.07
102-12-412-51502 Drug Testing - Human Resources GRII	150.00	150.00	150.00
102-12-412-53301 Training - Human Resources GRII	450.00	450.00	450.00
102-12-412-55501 Office Supplies-Human Resources GRII	240.00	240.00	240.00
102-12-412-56611 Capital - Human Resources GRII	0.00	0.00	0.00
Line Item Detail			
102-12-413-51102 Salary - Purchasing GII	47,537.85	48,744.80	48,744.80
Line Item Detail			
1306-002 PURCHASING COORDINATOR (Incr over Bu	0.00	0.00	0.00
1308-001 BUYER III	47,537.85	48,744.80	48,744.80
102-12-413-51201 FICA -Purchasing GRII	3,636.65	3,728.98	3,728.98
Line Item Detail			
Base Amount	3,636.65	3,728.98	3,728.98
102-12-413-51211 LAGERS -Purchasing GRII	3,517.80	4,094.56	4,094.56
Line Item Detail			
Base Amount	3,517.80	4,094.56	4,094.56
102-12-413-51221 Group Insurance - Purchasing GRII	9,016.81	9,284.40	9,284.40
102-12-413-51301 Worker's Compensation - Purchasing GRII	69.76	62.81	62.81
102-12-413-53301 Training - Purchasing GRII	500.00	500.00	500.00
Line Item Detail			
MAPP & MACPP conferences	500.00	500.00	500.00
102-12-413-55501 Office Supplies-Purchasing GRII	0.00	0.00	0.00
102-12-413-56611 Capital - Purchasing GRII	1,500.00	2,400.00	0.00
Line Item Detail			
Laptop for vendor meetings/offsite work	1,500.00	0.00	0.00
Office and computer setup for new position		2,400.00	0.00
102-25-415-51102 Salary - Pretrial GRII	79,751.82	81,723.20	81,723.20
Line Item Detail			
5601-003 PRETRIAL SERVICES OFFICER - SUPERVI	0.00	0.00	0.00
5601-004 PRETRIAL SERVICES OFFICER - SUPERVI	0.00	0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT	39,875.91	40,861.60	40,861.60
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT	39,875.91	40,861.60	40,861.60
102-25-415-51109 Vacancy Adjustment - Pretrial GRII	-4,356.22	0.00	-2,251.00
102-25-415-51201 FICA - Pretrial GRII	6,137.74	6,253.36	6,253.36

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Base Amount	6,137.74	6,253.36	6,253.36
102-25-415-51211 LAGERS - Pretrial GRII	5,901.64	6,864.74	6,864.74
<i>Line Item Detail</i>			
Base Amount	5,901.64	6,864.74	6,864.74
102-25-415-51221 Group Insurance - Pretrial GRII	17,114.32	17,708.88	17,708.88
102-25-415-51301 Worker's Compensation - Pretrial GRII	117.04	105.30	105.30
102-25-415-52201 Contract Services - Pretrial GRII	225,000.00	240,500.00	240,500.00
<i>Line Item Detail</i>			
Treatment Count Contract Defenders 2 at equivalent of G	150,000.00	150,000.00	150,000.00
Equipment, Overhead and Supplies Allowance for Defen	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	90,000.00
Bus passes		500.00	500.00
102-25-415-53301 Training & Meetings - Pretrial GRII	2,000.00	2,000.00	2,000.00
102-25-415-53306 Dues and Subscriptions - Pretrial GRII	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	3,225.00	3,225.00	3,225.00
102-25-415-56611 Capital - Pretrial GRII	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	2,000.00	2,036.00	2,036.00
102-53-416-55548 Medical/Lab Supplies-Med. Examiner GRII	16,000.00	16,288.00	16,288.00
102-53-416-56611 Capital - Medical Examiner GRII	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	174,002.06	241,789.60	236,215.20
<i>Line Item Detail</i>			
1209-008 SENIOR PROGRAMMER ANALYST	64,195.14	65,800.80	65,800.80
1214-002 NETWORK ENGINEER	54,903.46	56,284.80	50,710.40
1214-003 NETWORK ENGINEER	54,903.46	56,284.80	56,284.80
1215-004 SENIOR NETWORK ENGINEER		63,419.20	63,419.20
102-12-421-51109 Vacancy Adjustment - Information Systems	-10,568.98	0.00	0.00
102-12-421-51201 FICA -Information Systems GRII	13,384.59	18,499.97	18,072.00
<i>Line Item Detail</i>			
Base Amount	13,384.59	18,499.97	18,072.00
102-12-421-51211 LAGERS - Information Systems GRII	14,578.16	21,135.66	20,667.41
<i>Line Item Detail</i>			
Base Amount	14,578.16	21,135.66	20,667.41
102-12-421-51221 Group Insurance-Information Systems GRI	9,414.72	19,126.68	27,193.80
102-12-421-51301 Worker's Comp - Information Systems GRI	255.34	311.53	304.35
102-12-421-54405 Telephone Maintenance-Info Systems GRI	0.00	0.00	0.00
<i>Line Item Detail</i>			
102-12-421-55501 Office Supplies-Information Systems GRII	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-12-421-56611 Capital - Information Systems GRII	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 GRII	437,000.00	460,087.29	424,087.29
<i>Line Item Detail</i>			
Cisco network replacements switch/wireless (EOL)	30,000.00	50,000.00	50,000.00
Cisco Blade Server(2) expansion with Licensing	80,000.00	0.00	0.00
Hard disk storage expansion. EMC SAN/Isilon	70,000.00	0.00	0.00
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	0.00
Windows end user Client licensing	35,000.00	0.00	0.00
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	0.00
Desktop computer replacements, 5 year phase. Not incl	0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3	140,000.00	174,133.00	174,133.00
Microsoft surface (3)	0.00	18,000.00	18,000.00
Campus Security expansions	50,000.00	64,000.00	64,000.00
NetScout Wireless Tester		8,000.00	8,000.00
EDEN time and attendance software	20,000.00	0.00	0.00
102-12-421-56613 Telecommunications-Information Syst GRII	40,000.00	57,500.00	27,500.00
<i>Line Item Detail</i>			
New expansion and additions to telecommunication syst	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	0.00
102-41-431-56611 Capital - Emergency Management GRII	3,000.00	3,000.00	0.00
<i>Line Item Detail</i>			
Matrix Card and Voyager Box Replacement	3,000.00	0.00	0.00
No description given		3,000.00	0.00
102-13-442-51102 Salary - Building Operations GR II	28,289.02	157,983.42	55,957.60
<i>Line Item Detail</i>			
1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)		19,965.91	0.00
1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)		19,965.91	0.00
xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)		23,813.83	0.00
xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)		23,813.83	0.00
1810-xxx MAINTENANCE MECHANIC I (per Resolution)		40,835.94	29,369.60
1810-002 MAINTENANCE MECHANIC I (Mar-Dec)	0.00	0.00	0.00
1807-001 ADMINISTRATIVE ASSISTANT/CMMS	28,289.02	29,588.00	26,588.00
102-13-442-51201 FICA - Building Operations GRII	2,164.11	2,265.01	4,511.78
102-13-442-51211 LAGERS - Building Operations GRII	860.30	2,485.39	3,708.77
102-13-442-51221 Group Insurance - Building Operations GRI	6,141.51	8,424.48	15,502.52
102-13-442-51301 Worker's Compensation - Building Operatic	946.05	924.97	1,843.12
102-13-442-54409 Courthouse-Special Projects GRII	57,500.00	89,107.00	89,107.00
<i>Line Item Detail</i>			
Replace carpet Treasurers	12,000.00	0.00	0.00
Tuck-pointing/replace windows carryover funds from 201	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	15,000.00
Replace HVAC units	14,000.00	14,000.00	14,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Install new AC and Heat in Bathrooms	8,500.00	0.00	0.00
Convert Storage to Office Space	8,000.00	0.00	0.00
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	30,400.00	192,307.00	192,307.00
<i>Line Item Detail</i>			
Replace rolling plumbing tool box	1,400.00	1,400.00	1,400.00
Move Air separator and water feed to right side of pumps	7,000.00	7,000.00	7,000.00
Main Condensing boiler.- carryforward balance	0.00	0.00	0.00
Main roof replacement	0.00	0.00	0.00
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	0.00
Change out back Doors on Loading Dock to Roll up	14,000.00	0.00	0.00
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>			
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>			
Roof Coating		25,000.00	25,000.00
Vacuum Riccar		400.00	400.00
102-13-442-54427 Judicial Courts Bldg-Special Proj GR11	233,112.00	112,887.00	112,887.00
<i>Line Item Detail</i>			
Replace hot water pumps	14,000.00	15,000.00	15,000.00
Change out Chiller	195,962.00	0.00	0.00
Change out Carpet in Courtrooms	8,000.00	25,000.00	25,000.00
Change out VAV boxes in courtrooms	10,000.00	10,000.00	10,000.00
Sound reducing material added FC2 & 4	4,000.00	4,000.00	4,000.00
Painting FC 2	150.00	500.00	500.00
Wood finishes and replace missing trim	1,000.00	1,000.00	1,000.00
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	0.00
<i>Line Item Detail</i>			
Change out chiller Coil		22,000.00	0.00
Change out pole lights on East side of building		3,000.00	0.00
UPS for air handlers for second floor		1,500.00	0.00
Vacuum Riccar		400.00	0.00
CC17XP Trident		2,407.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-13-442-54435 Morgue		1,900.00	0.00
<i>Line Item Detail</i>			
Lighting Controls put on BMS		1,500.00	0.00
Vacuum Riccar		400.00	0.00
102-13-442-55596 Small Tools - Building Operations GRII	1,260.00	0.00	0.00
<i>Line Item Detail</i>			
Replace 2 lawnmowers for inmate workforce	1,260.00	0.00	0.00
102-13-442-56611 Captial - Building Operations GRII	75,000.00	66,000.00	0.00
<i>Line Item Detail</i>			
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 Shampoos and large vacuums	0.00	0.00	0.00
Snow and Ice Removal Equipment	0.00	25,000.00	0.00
Vehicle	0.00	35,000.00	0.00
HVAC Control Update	75,000.00	0.00	0.00
CMMS Software Start up Cost	0.00	0.00	0.00
Computers for employee's		6,000.00	0.00
102-42-444-51102 Salary - Environmental GRII	402,050.41	412,152.00	412,152.00
<i>Line Item Detail</i>			
1614-005 PERMIT TECHNICIAN	31,663.68	32,437.60	32,437.60
1702-001 ASSISTANT STORMWATER ENGINEER	33,558.00	34,408.40	34,408.40
1703-001 WATER QUALITY SPECIALIST	52,088.45	53,414.40	53,414.40
1703-004 WATER QUALITY SPECIALIST	40,468.55	41,475.20	41,475.20
1704-001 WATER QUALIFY FIELD OPERATIONS	59,305.90	60,798.40	60,798.40
1705-001 STORMWATER ENGINEER (17)*	40,341.56	41,355.60	41,355.60
1706-001 ENVIRONMENTAL ENGINEER/PLANNER	55,728.92	57,127.20	57,127.20
1706-002 ENVIRONMENTAL ENGINEER/PLANNER	54,903.46	56,284.80	56,284.80
1709-001 ENVIRONMENTAL COMPLIANCE MGR	33,991.89	34,850.40	34,850.40
102-42-444-51109 Vacancy Adjustment - Environmental GRII	-21,237.44	0.00	-11,040.08
102-42-444-51201 FICA - Environmental GRII	30,977.17	31,538.81	31,538.81
<i>Line Item Detail</i>			
Base amount	30,977.17	31,538.81	31,538.81
102-42-444-51211 LAGERS - Environmental GRII	29,751.74	34,620.77	34,620.77
<i>Line Item Detail</i>			
Base amount	29,751.74	34,620.77	34,620.77
102-42-444-51221 Group Insurance-Environmental GRII	68,156.79	73,692.18	73,692.18
102-42-444-51301 Worker's Comp-Environmental GRII	12,747.70	11,783.60	11,783.60
102-42-444-52201 Contract Labor - Environmental GRII	80,000.00	80,000.00	80,000.00
<i>Line Item Detail</i>			
Base amount	8,000.00	5,000.00	5,000.00
OEWRI contract	12,000.00	12,000.00	12,000.00
Mowing at county-owned properties	10,000.00	13,000.00	13,000.00
MS4 permit base	10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan	40,000.00	40,000.00	40,000.00
102-42-444-52253 EngineeringConsulting-Environmental GRII	85,035.00	35,035.00	35,035.00
<i>Line Item Detail</i>			
Base amount	11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgagge	3,535.00	3,535.00	3,535.00
Springfield Laundry	70,000.00	20,000.00	20,000.00
102-42-444-52257 Legal Counsel - Environmental GRII	65,000.00	65,000.00	65,000.00
102-42-444-53301 Training - Environmental GRII	7,500.00	7,500.00	7,500.00
102-42-444-53306 Dues & Subscriptions-Environmental GRII	3,000.00	3,000.00	3,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-42-444-55501 Office Supplies - Environmental GRII	5,000.00	5,000.00	5,000.00
102-42-444-55595 Safety Supplies-Environmental GRII	3,500.00	3,500.00	3,500.00
102-42-444-56611 Capital Equipment Environmental GRII	8,500.00	30,000.00	0.00
<i>Line Item Detail</i>			
Workstations (2)	0.00	0.00	0.00
Replacement vehicle	0.00	30,000.00	0.00
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	0.00
102-42-444-56641 Stormwater Projects-Environmental GRII	600,000.00	650,000.00	600,000.00
<i>Line Item Detail</i>			
Watershed planning and prioritization (existing TMDL con	75,000.00	100,000.00	75,000.00
Water Quality & Flood Reduction Projects (Needmore Br	300,000.00	325,000.00	300,000.00
Stormwater Infrastructure Retrofit (various subdivisions)	225,000.00	225,000.00	225,000.00
102-42-444-57722 Code Enforcement-Environmental GRII	30,000.00	30,000.00	30,000.00
102-42-444-58811 Riverbluff Cave GRII	64,500.00	64,500.00	64,500.00
102-42-444-58899 Community Awareness GRII	89,000.00	89,000.00	89,000.00
<i>Line Item Detail</i>			
Base amount	6,500.00	11,500.00	11,500.00
Watershed committee of the Ozarks	65,000.00	65,000.00	65,000.00
Project WET	10,000.00	0.00	0.00
JRBP	5,000.00	10,000.00	10,000.00
JRBP Rainbarrel program	1,500.00	1,500.00	1,500.00
Tri-State Water	1,000.00	1,000.00	1,000.00
102-13-501-53313 Fuel - Environmental GRII	2,600.00	1,400.00	1,400.00
102-13-501-53318 Fuel - Prosecuting Attorney FJC GRII	2,100.00	1,600.00	1,600.00
102-13-501-53324 Fuel - Sheriff GRII	11,500.00	9,500.00	9,500.00
<i>Line Item Detail</i>			
Family Justice Center (Dom. Violence. Investig.)	1,642.86	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)	9,857.14	0.00	9,500.00
102-13-501-53331 Fuel - Bldg Ops GR II	1,600.00	100.00	100.00
102-13-501-53332 Fuel - Gen Svcs GR II	600.00	500.00	500.00
102-13-502-53313 Maintenance - Env GR II	900.00	900.00	900.00
102-13-502-53318 Maintenance - Pros Atty FJC GR II	900.00	900.00	900.00
102-13-502-53324 Maintenance - Sheriff GRII	5,700.00	5,700.00	5,700.00
<i>Line Item Detail</i>			
Family Justice Center (Dom. Violence. Investig.)	814.29	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)	4,885.71	0.00	5,700.00
102-13-502-53331 Maintenance - Bldg Ops GR II	1,500.00	1,200.00	1,200.00
102-13-502-53332 Maintenance - Gen Svcs GR II	200.00	200.00	200.00
102-13-503-53313 Incidents - Env GRII		0.00	0.00
102-13-503-53318 Incidents - Pros Atty FJC GRII		0.00	0.00
102-13-503-53324 Incident - Sheriff GRII	6,000.00	7,500.00	7,500.00
<i>Line Item Detail</i>			
Family Justice Center (Dom. Violence. Investig.)	857.14	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)	5,142.86	0.00	0.00
102-13-504-56611 Capital - Vehicle Service Center GR II	332,090.00	0.00	0.00
<i>Line Item Detail</i>			
Environmental - replacement vehicle	30,000.00	0.00	0.00
(10) 2020 Dodge Chargers AWD to replace end-of-life ve	248,000.00	0.00	0.00
Eqpt for (10) Dodge Chargers (that cannot be carried ov	54,090.00	0.00	0.00
102-51-511-52827 Animal Control - Health Dept. GRII	1,659,485.00	1,663,675.00	1,663,675.00
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
1/2 Annual Operations	208,080.00	212,242.00	212,242.00
Equipment	1,405.00	1,433.00	1,433.00
Animal shelter	1,450,000.00	1,450,000.00	1,450,000.00
102-51-511-57709 Mental Health Program GRII	0.00	0.00	0.00
Line Item Detail			
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 GRII	133,348.28	222,008.80	222,008.80
Line Item Detail			
5601-003 PRETRIAL SERVICES OFFICER - SUPERVI	39,579.07	40,279.20	40,279.20
6003-001 LICENSED CLINICAL SOCIAL WORKER (Jail)		63,419.20	63,419.20
6006-003 LICENSED PROFESSIONAL COUNSELOR (21,354.63	59,155.20	59,155.20
6006-004 LICENSED PROFESSIONAL COUNSELOR (21,354.63	59,155.20	59,155.20
6058-001 PSYCHOLOGIST (Jail)	51,059.95	0.00	0.00
102-51-512-51109 Vacancy Adjustment - Mental Health GRII			-11,776.47
102-51-512-51201 FICA - Mental Health GRII	10,201.15	16,985.96	16,985.96
102-51-512-51211 LAGERS - Mental Health GRII	1,452.39	16,853.55	16,853.55
102-51-512-51221 Group Insurance - Mental Health GRII	13,932.60	38,563.35	38,563.35
102-51-512-51301 Worker's Comp - Mental Health GRII	2,947.70	5,449.64	5,449.64
102-51-512-52204 Wraparound - Mental Health GRII	290,330.00	290,330.00	290,330.00
Line Item Detail			
Additional Court Ordered Mental Health Funds	127,100.00	290,330.00	290,330.00
Additional Mental Health Funds	163,230.00	0.00	0.00
102-51-512-52819 Contracts - Mental Health Funds	1,564,291.88	1,426,312.70	1,438,089.17
Line Item Detail			
Develop Drop-In Center and Other Programs	1,314,291.88	1,000,000.00	1,000,000.00
Community Health Workers/Advocates (Health Departm	250,000.00	250,000.00	250,000.00
Other Programs		176,312.70	188,089.17
102-14-521-51401 Unemployment Insurance - GRII	1,000.00	1,000.00	1,000.00
102-14-521-52211 General Liabilitiy - GRII	0.00	0.00	3,500.00
102-14-521-52212 Building & Liability Insurance	5,000.00	9,995.25	9,995.25
Line Item Detail			
Operations Center	2,500.00	5,886.68	5,886.68
Tefft Building	2,500.00	4,108.57	4,108.57
102-14-521-52221 Utilities - GRII	46,015.00	52,500.00	52,500.00
Line Item Detail			
Base	20,015.00	36,500.00	36,500.00
FJC	26,000.00	16,000.00	16,000.00
102-14-521-52226 Mobile Communication GR II	7,680.00	8,640.00	8,640.00
Line Item Detail			
Jail - FAU ((7 @ \$40)	3,360.00	3,360.00	3,360.00
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	480.00
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	960.00
Pretrial (3 @ \$20)	960.00	720.00	720.00
102-32-521-52265 Rent - Temporary Jail	1,794,772.50	3,153,052.52	3,153,052.52
Line Item Detail			
Temp Jail Facility - Robberson	694,772.50	0.00	0.00
Temp Jail Facility - Campbell	1,100,000.00	3,153,052.52	3,153,052.52

Account Number	2020 Budget	2021 Requested	2021 Recommended
102-51-521-52841 Contracts - Mental Health Funds	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 - GRII	1,025,740.58	0.00	0.00
<i>Line Item Detail</i>			
90.5% of \$1,133,415 est upgrade cost	1,025,740.58	0.00	0.00
102-14-521-56611 Capital - County Operations GRII	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	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	200,000.00	200,000.00	200,000.00
102-19-921-59999 Unappropriated Contingency - GR	2,108,174.14	2,210,300.00	2,270,000.00
201-94-41101 Real Property	4,800,000.00	4,800,000.00	5,439,709.00
201-94-41102 Personal Property	1,135,000.00	1,135,000.00	1,073,193.00
201-94-41103 Railroad & Utility	135,000.00	135,000.00	154,620.00
201-94-41104 Sur Tax	1,060,000.00	1,060,000.00	1,116,648.00
201-94-41105 Payments in Lieu of Tax	15,000.00	15,000.00	17,000.00
201-94-41111 County Sales Tax	14,370,000.00	14,060,000.00	14,658,000.00
201-94-41112 Motor Vehicle Sales Tax	730,000.00	700,000.00	700,000.00
201-94-41121 Financial Inst. Tax	25,000.00	25,000.00	25,000.00
201-96-42131 Collector Fees	-60,000.00	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-38,000.00	-38,000.00	-38,000.00
201-91-43424 Inspection Fees	15,000.00	20,000.00	20,000.00
201-91-43611 Right of Way Permits	7,500.00	7,500.00	7,500.00
201-91-44611 Sidewalks District 1	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	3,000.00	3,000.00	3,000.00
201-92-45622 Disaster Relief-Flood	0.00	0.00	0.00
201-93-45611 Special Bridge Project	320,000.00	3,323,000.00	3,323,000.00
201-94-46611 CART	2,600,000.00	2,400,000.00	2,400,000.00
201-94-46612 Mo Vehicle Fee Inc	370,000.00	345,000.00	345,000.00
201-91-47612 Signs	4,500.00	4,500.00	4,500.00
201-93-47611 Special Road Project	4,700,000.00	1,960,000.00	1,960,000.00
201-96-47612 Paving Other Jurisdictions	200,000.00	200,000.00	200,000.00
201-65-48701 Employees Misc Fund Receipts	350.00	350.00	350.00
201-91-48103 Maps	50.00	50.00	50.00
201-91-48111 Material Sales - Road & Bridge	6,000.00	5,000.00	5,000.00
201-91-48121 Rent & Utilities	10,000.00	10,000.00	10,000.00
201-96-48196 Sales of Surplus Property	115,000.00	115,000.00	115,000.00
201-96-48197 Insurance Claims & Reimbursement	2,000.00	2,000.00	2,000.00
201-96-48199 Other Misc	2,500.00	2,500.00	2,500.00
201-96-48635 Vehicle Service Center Reimbursement	375,000.00	375,000.00	375,000.00
201-95-49111 Bank Interest - R&B	25,000.00	70,000.00	70,000.00
201-95-49112 Investment Interest	100,000.00	200,000.00	200,000.00
201-95-49113 Interest on State Tax	0.00	200.00	200.00
201-95-49114 Interest on Delinquent Property Tax	35,000.00	40,000.00	40,000.00
201-96-49100 Transfers from/to Other Funds	-106,050.00	-106,050.00	-106,050.00
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
To GR for Financial Administration	-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Spport	-6,050.00	-6,050.00	-6,050.00
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	3,169,099.27	3,178,604.00	3,179,259.20

Line Item Detail

2027-001 TRAFFIC CONTROL TECHNICIAN	36,743.41	37,679.20	37,679.20
2027-002 TRAFFIC CONTROL TECHNICIAN	37,865.18	38,812.80	38,812.80
2027-003 TRAFFIC CONTROL TECHNICIAN	40,193.40	41,173.60	41,173.60
2034-001 TRAFFIC CONTROL SPECIALIST	45,675.27	46,841.60	46,841.60
2041-001 WAREHOUSE SUPPLY AGENT	36,066.11	36,940.80	36,940.80
2041-002 WAREHOUSE SUPPLY AGENT	42,775.60	43,191.20	43,191.20
2041-003 WAREHOUSE SUPPLY AGENT	34,986.67	35,900.80	35,900.80
2042-001 MAINTENANCE CREW WORKER	32,975.94	29,588.00	29,588.00
2042-002 MAINTENANCE CREW WORKER	29,293.13	30,024.80	30,024.80
2042-003 MAINTENANCE CREW WORKER	40,786.04	41,173.60	41,173.60
2042-004 MAINTENANCE CREW WORKER	42,775.60	43,191.20	43,191.20
2042-005 MAINTENANCE CREW WORKER	42,775.60	43,191.20	43,191.20
2042-006 MAINTENANCE CREW WORKER	42,775.60	43,191.20	43,191.20
2042-007 MAINTENANCE CREW WORKER	29,075.07	29,588.00	29,588.00
2042-008 MAINTENANCE CREW WORKER	39,410.28	39,821.60	39,821.60
2042-009 MAINTENANCE CREW WORKER	34,986.67	35,900.80	35,900.80
2042-010 MAINTENANCE CREW WORKER	36,066.11	36,940.80	36,940.80
2042-011 MAINTENANCE CREW WORKER	29,075.07	35,900.80	35,900.80
2042-012 MAINTENANCE CREW WORKER	32,975.94	29,369.60	29,369.60
2042-013 MAINTENANCE CREW WORKER	30,626.57	29,369.60	29,588.00
2042-014 MAINTENANCE CREW WORKER	34,986.67	35,900.80	35,900.80
2042-015 MAINTENANCE CREW WORKER	30,626.57	29,588.00	29,588.00
2042-016 MAINTENANCE CREW WORKER	40,786.04	41,173.60	41,173.60
2042-017 MAINTENANCE CREW WORKER	37,145.56	38,095.20	38,095.20
2042-018 MAINTENANCE CREW WORKER	29,293.13	30,024.80	30,024.80
2042-019 MAINTENANCE CREW WORKER	42,034.80	42,452.80	42,452.80
2042-020 MAINTENANCE CREW WORKER	29,293.13	29,369.60	29,588.00
2042-021 MAINTENANCE CREW WORKER	40,786.04	29,369.60	29,588.00
2042-022 MAINTENANCE CREW WORKER	29,075.07	29,588.00	29,588.00
2042-023 MAINTENANCE CREW WORKER	33,970.72	34,808.80	34,808.80
2042-024 MAINTENANCE CREW WORKER	40,786.04	41,173.60	41,173.60
2042-025 MAINTENANCE CREW WORKER	32,975.94	33,820.80	33,820.80
2042-026 MAINTENANCE CREW WORKER	39,410.28	39,821.60	39,821.60
2042-027 MAINTENANCE CREW WORKER	29,293.13	30,024.80	30,024.80
2042-028 MAINTENANCE CREW WORKER	33,970.72	34,808.80	34,808.80
2042-029 MAINTENANCE CREW WORKER	30,626.57	31,408.00	31,408.00
2042-030 MAINTENANCE CREW WORKER	34,986.67	35,900.80	35,900.80
2042-031 MAINTENANCE CREW WORKER	39,410.28	39,821.60	39,821.60
2042-032 MAINTENANCE CREW WORKER	33,970.72	34,808.80	34,808.80
2042-033 MAINTENANCE CREW WORKER	33,970.72	34,808.80	34,808.80
2042-034 MAINTENANCE CREW WORKER	36,066.11	36,940.80	36,940.80
2042-035 MAINTENANCE CREW WORKER	39,410.28	39,821.60	39,821.60
2042-036 MAINTENANCE CREW WORKER	30,626.57	31,408.00	31,408.00
2042-037 MAINTENANCE CREW WORKER	36,066.11	36,940.80	36,940.80
2043-001 SENIOR MAINTENANCE CREW WORKER	39,008.12	33,446.40	33,446.40
2043-002 SENIOR MAINTENANCE CREW WORKER	39,008.12	40,008.80	40,008.80
2043-003 SENIOR MAINTENANCE CREW WORKER	44,130.19	44,574.40	44,574.40
2043-004 SENIOR MAINTENANCE CREW WORKER	37,865.18	38,812.80	38,812.80
2043-005 SENIOR MAINTENANCE CREW WORKER	36,743.41	31,980.00	31,980.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
2043-006 SENIOR MAINTENANCE CREW WORKER	35,685.14	31,980.00	31,980.00
2043-007 SENIOR MAINTENANCE CREW WORKER	44,066.70	44,512.00	44,512.00
2043-008 SENIOR MAINTENANCE CREW WORKER	42,648.60	36,046.40	36,046.40
2043-009 SENIOR MAINTENANCE CREW WORKER	40,193.40	41,173.60	41,173.60
2043-010 SENIOR MAINTENANCE CREW WORKER	44,130.19	44,574.40	44,574.40
2043-011 SENIOR MAINTENANCE CREW WORKER	42,648.60	43,066.40	43,066.40
2043-012 SENIOR MAINTENANCE CREW WORKER	44,066.70	44,512.00	44,512.00
2043-013 SENIOR MAINTENANCE CREW WORKER	37,865.18	38,812.80	38,812.80
2043-014 SENIOR MAINTENANCE CREW WORKER	42,648.60	43,066.40	43,066.40
2043-015 SENIOR MAINTENANCE CREW WORKER	42,648.60	43,066.40	43,066.40
2043-016 SENIOR MAINTENANCE CREW WORKER	37,865.18	38,812.80	38,812.80
2043-017 SENIOR MAINTENANCE CREW WORKER	42,648.60	43,066.40	43,066.40
2043-018 SENIOR MAINTENANCE CREW WORKER	39,008.12	40,008.80	40,008.80
2043-019 SENIOR MAINTENANCE CREW WORKER	31,663.68	33,446.40	33,446.40
2043-020 SENIOR MAINTENANCE CREW WORKER	36,743.41	37,679.20	37,679.20
2043-021 SENIOR MAINTENANCE CREW WORKER	37,865.18	38,812.80	38,812.80
2044-002 MAINTENANCE SPECIALIST	42,140.63	43,191.20	43,191.20
2044-003 MAINTENANCE SPECIALIST	47,537.85	48,006.40	48,006.40
2044-004 MAINTENANCE SPECIALIST	46,077.43	46,540.00	46,540.00
2044-005 MAINTENANCE SPECIALIST	49,823.73	50,336.00	50,336.00
2044-006 MAINTENANCE SPECIALIST	42,775.60	43,856.80	43,856.80
2044-007 MAINTENANCE SPECIALIST	33,969.94	34,299.20	34,299.20
2044-008 MAINTENANCE SPECIALIST	46,077.43	46,540.00	46,540.00
2044-009 MAINTENANCE SPECIALIST	46,077.43	46,540.00	46,540.00
2045-001 MECHANIC I	40,891.87	34,299.20	34,299.20
2045-003 MECHANIC I	39,706.59	40,695.20	40,695.20
2045-005 MECHANIC I	48,977.10	49,452.00	49,452.00
2045-006 MECHANIC I	46,077.43	46,540.00	46,540.00
2045-007 MECHANIC I	40,891.87	41,932.80	41,932.80
2045-009 MECHANIC I	42,140.63	43,191.20	43,191.20
2046-001 MECHANIC II	44,151.36	45,240.00	45,240.00
2046-002 MECHANIC II	45,463.62	46,623.20	46,623.20
2048-001 WELDER II	49,696.73	50,190.40	50,190.40
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	2,709,088.19	2,794,007.32	2,746,598.09

Line Item Detail

xxxx-xxx FACILITIES MANAGER (incl sal & benefits)		47,409.23	0.00
1009-001 HUMAN RESOURCES SPECIALIST	19,588.73	20,087.60	20,087.60
1010-001 ASST. HUMAN RESOURCES DIRECTOR	32,023.50	32,827.60	32,827.60
1207-001 PC MAINTENANCE TECHNICIAN III	21,832.28	21,730.80	21,730.80
1213-001 INFORMATION TECHNOLOGY MANAGER	45,442.46	46,586.80	46,586.80
1306-001 PURCHASING COORDINATOR	39,579.07	40,279.20	40,279.20
1507-004 GIS SPECIALIST	52,761.93	54,084.89	54,084.89
1601-001 COUNTY ADMINISTRATOR	30,081.55	30,841.20	30,841.20
1702-001 ASSISTANT STORM WATER ENGINEER	33,558.00	34,408.40	34,408.40
1705-001 STORMWATER ENGINEER (17)*	40,341.56	41,355.60	41,355.60
1709-001 ENVIRONMENTAL COMPLIANCE MGR	33,991.89	34,850.40	34,850.40
2001-001 HIGHWAY ADMINISTRATOR	118,294.31	121,274.40	121,274.40
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	107,372.88	108,451.20	108,451.20
2003-001 OPERATIONS DIRECTOR	86,694.14	88,878.40	88,878.40
2004-001 DISTRICT SUPERVISOR	75,434.05	76,200.80	76,200.80
2004-002 DISTRICT SUPERVISOR	59,305.90	60,798.40	60,798.40
2004-003 DISTRICT SUPERVISOR	66,819.68	68,504.80	68,504.80
2006-001 CREW LEADER	54,670.64	56,014.40	56,014.40

Account Number	2020 Budget	2021 Requested	2021 Recommended
2006-002 CREW LEADER	52,257.77	53,580.80	53,580.80
2006-003 CREW LEADER	51,495.80	52,790.40	52,790.40
2006-004 CREW LEADER	48,511.47	49,712.00	49,712.00
2006-005 CREW LEADER	47,072.20	48,266.40	48,266.40
2009-001 SPECIAL PROJECTS SUPERVISOR	67,835.62	69,555.20	69,555.20
2010-001 INSPECTOR II	42,709.26	43,139.20	43,139.20
2011-001 RIGHT OF WAY INSPECTOR (11)*	54,670.64	56,014.40	56,014.40
2012-001 SUBDIVISION INSPECTION SUPERVI	68,851.56	70,584.80	70,584.80
2013-001 ENVIRON. ENGINEER/TRANS. PLANN	69,888.68	70,584.80	70,584.80
2014-001 CONSTRUCTION INSPECTION SUPERV	70,925.79	72,716.80	72,716.80
2015-001 PROJECT/BRIDGE INSPECTOR II	42,709.26	43,139.20	43,139.20
2016-001 PROJECT INSPECTOR III	64,681.95	65,343.20	65,343.20
2016-002 PROJECT INSPECTOR III	59,009.58	60,476.00	60,476.00
2016-003 PROJECT INSPECTOR III	60,766.32	62,306.40	62,306.40
2017-001 RIGHT OF WAY AGENT	49,104.10	50,336.00	50,336.00
2018-001 BRIDGE MAINTENANCE SUPERVISOR	75,434.05	62,784.80	62,784.80
2019-001 PROJECT INSPECTOR II	53,845.18	44,782.40	44,782.40
2019-002 PROJECT INSPECTOR II	58,014.80	58,593.60	58,593.60
2021-001 ACCOUNTS PAYABLE COORDINATOR	35,240.66	36,150.40	36,150.40
2022-001 ADMINISTRATIVE CLERK II	32,489.13	33,321.60	33,321.60
2023-001 CLERICAL COORDINATOR/ADMIN SEC	35,240.66	36,150.40	36,150.40
2024-001 MATERIALS MANAGER (10)*	48,384.47	49,576.80	49,576.80
2026-001 PROJECT MANAGER	71,243.28	63,419.20	63,419.20
2028-001 TRAFFIC CONTROL SUPERVISOR	64,851.27	66,497.60	66,497.60
2029-001 SHOP WAREHOUSE SUPERVISOR	67,835.62	69,555.20	69,555.20
2032-001 SHOP FOREMAN	47,770.67	48,994.40	48,994.40
2035-001 CHIEF ENGINEER	73,233.89	79,092.00	79,092.00
2036-001 SAFETY OFFICER	49,971.89	51,240.80	51,240.80
2037-001 ADMINISTRATIVE SERVICES MANAGE	67,115.99	68,816.80	68,816.80
2038-001 SURVEY TECHNICIAN	52,088.45	53,414.40	53,414.40
2039-001 SURVEYOR SUPERVISOR	82,715.00	84,791.20	84,791.20
2040-001 INMATE CREW LEADER	25,330.61	33,696.00	33,696.00
201-62-561-51111 Salary - Temporary, Road & Bridge	404,254.87	412,493.21	412,493.21
<u>Line Item Detail</u>			
2597-001 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-002 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-003 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-004 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-005 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-006 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-007 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-008 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-009 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-010 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-011 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-012 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-013 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-014 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-015 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-016 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-017 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-018 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2597-019 SEASONAL, CDL	12,756.30	13,030.40	13,030.40

Account Number	2020 Budget	2021 Requested	2021 Recommended
2597-020 SEASONAL, CDL	12,756.30	13,030.40	13,030.40
2598-001 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-002 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-003 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-004 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-005 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-006 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-007 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-008 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-009 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-010 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2598-011 SEASONAL, NON CDL	11,221.10	11,448.80	11,448.80
2599-501 PART TIME / INTERN / TEMP.	23,367.41	23,597.18	23,597.18
2599-502 PART TIME / INTERN / TEMP.	2,329.36	2,351.23	2,351.23
201-62-561-51115 Overtime - Road & Bridge	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	481,864.49	484,901.80	484,951.93

Line Item Detail

Base	481,864.49	484,901.80	484,951.93
201-62-561-51211 LAGERS - Road & Bridge	423,878.53	485,885.00	489,671.03

Line Item Detail

Base	423,878.53	485,885.00	489,671.03
201-62-561-51221 Group Insurance - Road & Bridge	1,137,925.84	1,134,434.90	1,141,590.74
201-62-561-51301 Worker's Compensation Road & Bridge	277,498.08	276,524.75	276,562.55
201-62-561-51401 Unemployment Expense - Road & Bridge	5,000.00	10,000.00	10,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	6,000.00	6,000.00	6,000.00
201-63-562-51501 Employee Recognition - Road & Bridge	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	10,000.00	7,000.00	7,000.00
201-63-562-51503 Uniforms- Road & Bridge	21,000.00	20,000.00	20,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,800.00	5,100.00	5,100.00
201-62-563-52201 Contract Labor - Road & Bridge		0.00	0.00
201-62-563-52238 Non-Hazardous Clean Up - Road & Bridge	0.00	0.00	0.00
201-62-563-52239 Compensation Study - Road & Bridge	0.00	0.00	0.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,200.00	4,500.00	4,500.00
201-62-563-52257 Legal Counsel - Road & Bridge	50,000.00	50,000.00	50,000.00
201-62-563-52258 Financial Administrative Service Fee	0.00	0.00	0.00
201-62-563-52266 Security Contract - Road & Bridge	86,000.00	90,000.00	90,000.00
201-62-563-52911 Economic Development	3,700.00	3,700.00	3,700.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	30,000.00	35,000.00	35,000.00
201-63-563-52245 Crossing Guard Contract	35,000.00	36,298.23	36,298.23
201-63-563-52255 Inmate Work Release Program	9,000.00	7,000.00	7,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	20,000.00	20,000.00	20,000.00
201-63-563-52269 Strafford TIF	11,500.00	11,500.00	11,500.00
201-62-563-54433 Equipment Rental - Road & Bridge	12,000.00	12,000.00	12,000.00
201-63-563-54406 Signal Maintenance	1,000.00	1,000.00	1,000.00
201-62-564-52211 Liability Insurance - Road & Bridge	130,000.00	130,000.00	130,000.00

Line Item Detail

Base amount	130,000.00	130,000.00	130,000.00
201-62-564-52212 Prop. Ins. & Bond Premium - Road & Bridge	19,000.00	20,000.00	20,000.00
201-62-564-52221 Utilities - Road & Bridge	75,000.00	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	28,000.00	18,000.00	18,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	12,000.00	10,800.00	10,800.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
201-62-564-52267 Recording Fees - Road & Bridge	2,000.00	2,000.00	2,000.00
201-62-564-53301 Training/Dues- Road & Bridge	25,000.00	25,000.00	25,000.00
<i>Line Item Detail</i>			
Base amount	25,000.00	25,000.00	25,000.00
201-63-564-53302 Safety Training - Road & Bridge	10,000.00	8,000.00	8,000.00
201-62-564-54401 Office Equipment Repair - Road & Bridge	1,000.00	0.00	0.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	35,000.00	46,200.00	46,200.00
<i>Line Item Detail</i>			
Base amount	34,750.00	35,000.00	35,000.00
Maintenance fee on new sign collection software	0.00	0.00	0.00
Maintenance fee on AED machines	250.00	0.00	0.00
Appia Construction Management Software - Inspection Team		10,000.00	10,000.00
3 Adobe Acrobat 2020 Pro Licenses (Avers, Coble, Stueve)		1,200.00	1,200.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	70,000.00	70,000.00	70,000.00
201-62-564-54422 Asbestos/Other Hazardous - Road & Bridge	0.00	0.00	0.00
201-62-564-55501 Office Supplies - Road & Bridge	19,000.00	19,000.00	19,000.00
<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	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	10,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>			
Base amount	9,250.00	12,000.00	12,000.00
Doodle Scrub	750.00	0.00	0.00
201-62-564-55593 Engineering Supplies - Road & Bridge	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks Only	500.00	500.00	500.00
201-62-564-55599 Misc.Supplies - Road & Bridge	0.00	0.00	0.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,000.00	20,000.00	20,000.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	22,000.00	22,000.00	22,000.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	2,001,320.33	2,081,372.00	2,081,372.00
201-63-573-52612 Statutory Paving-Other Cities - R & B	264,526.92	275,108.00	275,108.00
<i>Line Item Detail</i>			
Ash Grove	9,706.79	10,095.06	10,095.06
Battlefield	41,740.09	43,409.69	43,409.69
Fair Grove	11,470.51	11,929.33	11,929.33
Republic	134,057.60	139,419.91	139,419.91
Rogersville	5,911.98	6,148.46	6,148.46
Strafford	21,712.04	22,580.52	22,580.52
Walnut Grove	4,183.11	4,350.43	4,350.43
Willard	35,744.80	37,174.59	37,174.59
201-63-573-55596 Small Tools & Supplies - Road Materials	30,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	6,000.00	6,500.00	6,500.00
201-63-573-55618 Guardrail Repairs - Road Materials	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	20,000.00	20,000.00	20,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Material	175,000.00	175,000.00	175,000.00
201-63-573-55623 Stone and Sand - Road Materials	550,000.00	550,000.00	550,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	150,000.00	150,000.00	150,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	500,000.00	500,000.00	500,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Material	1,000.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	70,000.00	70,000.00	70,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
201-63-573-55628 Road Signs & Supplies - Road Materials	120,000.00	120,000.00	120,000.00
201-63-573-55629 Striping & Misc Supplies - Road Material	300,000.00	300,000.00	300,000.00
201-63-573-55631 Contract Paving - Road Materials	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Material	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Materials	65,000.00	65,000.00	65,000.00
201-63-573-55635 Paving Supplies - Road Materials	90,000.00	90,000.00	90,000.00
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operation	5,000.00	5,000.00	5,000.00
201-63-574-55636 Diesel Fuel - Equipment Operation	350,000.00	350,000.00	350,000.00
201-63-574-55637 Gasoline - Equipment Operation	100,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op.	60,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operation	18,000.00	16,000.00	16,000.00
201-63-574-55641 New Tires & Tubes - Equipment Operation	150,000.00	150,000.00	150,000.00
201-63-574-55642 Recap Tires - Equipment Operation	6,500.00	6,500.00	6,500.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Repair	450,000.00	450,000.00	450,000.00
201-63-575-54404 Radio Maintenance - Equipment Repair	182,582.03	50,793.00	50,793.00
<u>Line Item Detail</u>			
Base	50,000.00	10,000.00	10,000.00
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	0.00
9.5% 4th qtr maint \$106,675 less est \$75,000 credit	3,009.13	0.00	0.00
9.5% of \$1,133,415 est upgrade cost	107,674.43	0.00	0.00
201-63-575-54433 Equipment Rental - Equipment Repair	0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipment Repai	200,000.00	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Repa	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repair	6,000.00	6,000.00	6,000.00
201-63-575-55596 Small Tools/Supplies - Equipment Repair		0.00	0.00
201-63-575-55644 Welding Supplies - Equipment Repair	6,500.00	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	25,000.00	25,000.00	25,000.00
201-63-575-55647 Wash Bay Supplies - Equipment Repair	1,500.00	1,500.00	1,500.00
201-64-576-56791 General Box Culverts - Road & Bridge	350,000.00	350,000.00	350,000.00
201-62-581-56611 Office Equipment - Road & Bridge	4,500.00	0.00	0.00
<u>Line Item Detail</u>			
Copier/printer - Building A	0.00	0.00	0.00
Copier/printer - Warehouse	4,500.00	0.00	0.00
201-62-581-56612 Computer Equipment - Road & Bridge	0.00	1,510.00	1,510.00
<u>Line Item Detail</u>			
Pavement inspection data web map - Chris Stueve/Jeff M	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	131,714.00	30,100.00	30,100.00
<u>Line Item Detail</u>			
Security cameras	0.00	0.00	0.00
Building B Access Control (N&S doors)	6,714.00	0.00	0.00
Repairs to Buildings G&I	125,000.00	0.00	0.00
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	4,000.00	0.00	0.00
<u>Line Item Detail</u>			
Noise Canceling Head Phones	4,000.00	0.00	0.00
201-63-581-56615 Shop Equipment - Road & Bridge	11,100.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Cross Tire Changer	8,300.00	0.00	0.00
Oil Filter Crusher	2,800.00	0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	768,000.00	325,000.00	325,000.00
<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	0.00
2 Bobtail Dump Trucks East Side	260,000.00	0.00	0.00
2 Twin Screw Dump Trucks Spec Proj	320,000.00	0.00	0.00
Ford Crew Cab - Sign Shop	58,000.00	0.00	0.00
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	120,000.00	108,878.00	108,878.00
<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	0.00
3/4 Ton Pickup - Spec Projects	40,000.00	0.00	0.00
Utility Truck West Side	45,000.00	0.00	0.00
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	22,500.00	16,000.00	16,000.00
<i>Line Item Detail</i>			
Bushhog	7,500.00	0.00	0.00
Zero Turn Lawn Mower, Spec Proj	15,000.00	0.00	0.00
Lawn Mower		16,000.00	16,000.00
201-63-581-56619 Traffic Control Equipment- Road & Bridge	26,729.36	8,295.00	8,295.00
<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	0.00
Vehicle Mounted Message Board	10,729.36	0.00	0.00
Debris Blower		8,295.00	8,295.00
201-63-581-56622 Other Buildings - Road & Bridge	0.00	0.00	0.00
<i>Line Item Detail</i>			
201-63-581-56689 Other Equipment - Road & Bridge	315,100.00	715,127.32	715,127.32
<i>Line Item Detail</i>			
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

Account Number	2020 Budget	2021 Requested	2021 Recommended
1 Hydraulic Tail Trailer & Hydraulics for Truck - Shop cre	0.00	0.00	0.00
1 Pressure Washer - West, East, and Shop crews will sh	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	0.00
Road Grader	135,000.00	0.00	0.00
Jack Hammer for skid steer	10,750.00	0.00	0.00
Grader East Side	135,000.00	0.00	0.00
Horizontal Laser East Side	1,200.00	0.00	0.00
Welder/Generator East Side	4,450.00	0.00	0.00
Sweeper Power Broom Attachment	4,700.00	0.00	0.00
Total Station Elec Measuring Device/Survey Equip	15,000.00	0.00	0.00
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	8,500,000.00	5,890,000.00	5,890,000.00
201-64-581-56811 General Road Work	150,000.00	150,000.00	150,000.00
201-64-581-56821 District 1 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-582-56791 Bridge Replacement - Control	800,000.00	3,212,000.00	3,212,000.00
201-69-921-59999 Unappropriated Contingency - R&B	1,022,157.00	826,046.00	826,046.00
202-91-44119 Occupancy Fee	272,000.00	289,000.00	289,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	31,000.00	37,000.00	37,000.00
202-91-46111 State Of Missouri	359,331.00	302,997.00	302,997.00
202-96-47112 Collector	1,472,000.00	1,553,000.00	1,553,000.00
202-91-48103 Sale of Maps	1,600.00	1,600.00	1,600.00
202-95-49111 Bank Interest - Asr	16,000.00	16,000.00	16,000.00
202-95-49112 Interest on Investments - Asr	60,000.00	60,555.00	60,555.00
202-12-611-51101 Salary - Assessor	83,005.76	83,844.80	83,844.80
<i>Line Item Detail</i>			
4000-001 ASSESSOR	83,005.76	83,844.80	83,844.80
202-12-611-51102 Salary - Data Information, Assessment	28,500.00	20,000.00	20,000.00
202-12-611-51103 Salary - GIS, Assessment	28,277.19	28,995.20	28,995.20
<i>Line Item Detail</i>			
1507-001 GIS SPECIALIST	28,277.19	28,995.20	28,995.20
202-12-611-51104 Salary - Appraisers, Assessment	624,479.45	696,727.20	696,727.20
<i>Line Item Detail</i>			
4001-001 PARCEL MAINTENANCE SUPERVISOR	62,946.37	64,521.60	64,521.60
4002-001 REAL ESTATE APPRAISAL COORDINATOR	56,406.22	57,834.40	57,834.40
4003-001 COMMERCIAL APPRAISER	44,913.32	46,061.60	46,061.60
4003-002 COMMERCIAL APPRAISER	42,309.95	45,344.00	45,344.00
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	48,266.40
4007-001 SYSTEMS ADMINISTRATOR	59,305.90	60,798.40	60,798.40
4008-001 CHIEF DEPUTY ASSESSOR	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
4010-001 GENERAL RESIDENTIAL APPRAISER	41,569.16	37,866.40	37,866.40
4010-002 GENERAL RESIDENTIAL APPRAISER	38,034.52	38,979.20	38,979.20
4010-003 GENERAL RESIDENTIAL APPRAISER	38,034.52	38,979.20	38,979.20
4010-005 GENERAL RESIDENTIAL APPRAISER	39,177.45	40,175.20	40,175.20
4010-006 GENERAL RESIDENTIAL APPRAISER	38,034.52	38,979.20	38,979.20
4010-008 GENERAL RESIDENTIAL APPRAISER	39,770.09	40,757.60	40,757.60
4011-001 PERSONAL PROPERTY APPRAISER	18,318.97	0.00	0.00
4013-001 REAL ESTATE DATA COLLECTOR	29,293.13	29,369.60	29,369.60
4013-002 REAL ESTATE DATA COLLECTOR	29,293.13	29,588.00	29,588.00
4108-001 PROPERTY TRANSFER SPECIALIST		38,344.80	38,344.80
202-12-611-51105 Salary - Clerks, Assessment	474,408.89	446,846.40	446,846.40
<i>Line Item Detail</i>			
POSSIBLE PROMOTION TO SENIOR LEVEL	2,000.00	0.00	0.00
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	33,820.80
4103-002 ADMINISTRATIVE CLERK II	33,970.72	34,808.80	34,808.80
4103-003 ADMINISTRATIVE CLERK II	32,023.49	32,812.00	32,812.00
4103-004 ADMINISTRATIVE CLERK II	32,023.49	32,812.00	32,812.00
4103-005 ADMINISTRATIVE CLERK II	31,092.21	31,876.00	31,876.00
4103-006 ADMINISTRATIVE CLERK II	30,182.09	30,929.60	30,929.60
4103-007 ADMINISTRATIVE CLERK II	30,182.09	30,929.60	29,369.60
4103-008 ADMINISTRATIVE CLERK II	29,075.07	30,024.80	30,024.80
4103-009 ADMINISTRATIVE CLERK II	30,182.09	30,929.60	30,929.60
4105-001 LEAD ADMIN / PERS PROP COORD	40,193.40	41,173.60	41,173.60
4109-003 ADMINISTRATIVE CLERK I	30,478.41	31,241.60	31,241.60
4109-005 ADMINISTRATIVE CLERK I	25,123.52	25,188.80	25,188.80
4115-001 MAPPING TECHNICIAN	29,737.61	29,369.60	30,929.60
4115-002 MAPPING TECHNICIAN	30,182.09	30,929.60	30,929.60
4115-003 MAPPING TECHNICIAN	34,986.67	0.00	0.00
202-12-611-51109 Vacancy Adjustment - Assessment	0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	92,425.10	96,115.61	96,115.61
<i>Line Item Detail</i>			
Base	92,425.10	96,115.61	96,115.61
202-12-611-51202 FICA - Data Info., Assessment	2,200.00	1,520.00	1,520.00
202-12-611-51211 LAGERS - Assessment	86,964.42	101,984.78	101,984.78
<i>Line Item Detail</i>			
Base	86,964.42	101,984.78	101,984.78
202-12-611-51212 LAGERS - Data Info., Assessment	960.00	1,280.00	1,280.00
202-12-611-51221 Group Insurance - Assessment	283,458.87	286,920.72	286,920.72
202-12-611-51222 Group Insurance - Data Info., Assessment	2,200.00	2,100.00	2,100.00
202-12-612-51301 Worker's Compensation - Assessment	14,790.07	15,374.56	15,374.56
202-12-612-51401 Unemployment Expense - Assessment	1,000.00	2,000.00	2,000.00
202-13-612-51502 Physicals & Drug Testing - Assessment	300.00	300.00	300.00
202-12-612-52235 Employee Bonds - Assessment		500.00	500.00
202-13-612-52211 General Liability - Assessment	2,840.00	3,000.00	3,000.00
202-13-612-52225 Telephone - Assessment	700.00	700.00	700.00
<i>Line Item Detail</i>			
Monthly Service	700.00	700.00	700.00
202-13-612-52226 Wireless Access - Assessor	0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	60,000.00	65,000.00	65,000.00
202-14-612-52201 Contract Labor - Assessment	11,000.00	25,000.00	25,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
202-14-612-52202 Consultants - GIS/IS - Assessment	120,750.00	750.00	46,522.73
<i>Line Item Detail</i>			
Aerial Photography and Change Detection	120,000.00	0.00	45,772.73
Online GIS Access	750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	1,000.00	1,500.00	1,500.00
202-13-612-53301 Training & Meetings - Assessment	24,000.00	28,100.00	28,100.00
<i>Line Item Detail</i>			
Tyler Connect Conference	0.00	0.00	0.00
IAAO Classes - Assessor & Staff	10,200.00	10,800.00	10,800.00
MMA Conference	800.00	800.00	800.00
MSAA Conference	1,800.00	1,800.00	1,800.00
Miscellaneous Meetings & Conferences	2,200.00	2,200.00	2,200.00
Tyler Conference & Training	9,000.00	12,500.00	12,500.00
202-13-612-53302 Car Allowance-Appraisers - Assessment	2,000.00	0.00	0.00
202-13-612-53303 Vehicle Operations - Assessment	10,800.00	13,000.00	13,000.00
<i>Line Item Detail</i>			
GPS Maintenance	5,940.00	5,400.00	5,400.00
Fuel	3,800.00	4,600.00	4,600.00
Maintenance	560.00	2,000.00	2,000.00
Miscellaneous	500.00	1,000.00	1,000.00
202-13-612-53306 Dues & Subscriptions - Assessment	14,820.00	12,640.00	12,640.00
<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	1,700.00
Miscellaneous Personal Property Guides	945.00	945.00	945.00
CoStar Sale Service	4,150.00	4,150.00	4,150.00
Appraiser License Renewal	1,250.00	0.00	0.00
Books & Publications	0.00	500.00	500.00
Marshall Valuation Service - Commercial	1,020.00	0.00	0.00
MMA Dues	75.00	75.00	75.00
Appraisal Institute Dues	360.00	360.00	360.00
GSBOR Dues	510.00	0.00	0.00
MSAA Dues - Assessor	160.00	160.00	160.00
alaMode	750.00	750.00	750.00
Other Subscriptions	100.00	100.00	100.00
IAAO Dues National & Chapter	3,900.00	3,900.00	3,900.00
202-13-612-54401 Equipment Maintenance - Assessment	1,500.00	1,000.00	1,000.00
202-13-612-55501 Office Supplies - Assessment	12,200.00	10,620.00	10,620.00
202-13-612-55511 Appraisal Supplies - Assessment	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>			
Measuring Tapes	480.00	480.00	480.00
Rechargeable Batteries	60.00	60.00	60.00
Battery Charger	50.00	50.00	50.00
Laser Distance Meters	250.00	250.00	250.00
Miscellaneous	160.00	160.00	160.00
202-13-612-55512 Personal Property Lists - Assessment	28,000.00	25,000.00	25,000.00
202-13-612-55513 Real Estate Forms - Assessment	8,000.00	6,500.00	6,500.00
202-13-612-55521 Postage - Assessment	88,000.00	96,000.00	96,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-Assessme	178,510.00	226,060.00	235,060.00
<i>Line Item Detail</i>			
Tyler - iasWorld	105,200.00	109,500.00	109,500.00
Tyler - Personal Property & Smart File	32,900.00	34,200.00	34,200.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Tyler - Oracle Support	2,450.00	2,400.00	2,400.00
Esri Arc GIS	22,200.00	22,500.00	22,500.00
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	15,500.00
Tyler Miscellaneous Projects	7,500.00	8,500.00	8,500.00
HP Sw Maintenance	900.00	900.00	900.00
HP Storage Works	600.00	600.00	600.00
iField Maintenance	0.00	0.00	0.00
Red Hat Software	260.00	260.00	260.00
Marshall Valuation Service		40,700.00	40,700.00
202-18-613-56611 Office Equipment - Assessment	7,600.00	4,000.00	4,000.00
202-18-613-56612 Computer Equipment - Assessment	31,241.25	16,000.00	16,000.00
<i>Line Item Detail</i>			
Base	11,441.25	0.00	0.00
iasWorld - Pers. Prop., Smart File, Pub. Acc.	0.00	0.00	0.00
Field Tablets	4,200.00	8,000.00	8,000.00
Internet Connectivity	600.00	0.00	0.00
Copier, Printer & Fax	0.00	0.00	0.00
Assessment Modules	0.00	0.00	0.00
NADA Conversion	15,000.00	0.00	0.00
Computer Upgrades/Replacement		8,000.00	8,000.00
202-18-613-56613 Other Capital - Assessment	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
203-93-49713 Bond Proceeds	0.00	0.00	0.00
203-95-49112 Interest on Investments	222,000.00	0.00	0.00
203-96-49100 Transfers from/to Other Funds	1,358,764.32	87,135,128.00	87,135,128.00
<i>Line Item Detail</i>			
From GR II for Jail Expansion Equip	11,264.32	0.00	0.00
From GR II for Temp Jail Const	432,500.00	0.00	0.00
From GR II for 933 Boonville Demolision	150,000.00	0.00	0.00
From GR II for Family Justice Center	715,000.00	0.00	0.00
From GR II for BuildingOps Gen Serv Project	0.00	0.00	0.00
From GR II for General Campus Projects	0.00	191,128.00	191,128.00
From Judicial Facility for Courtroom Project	50,000.00	0.00	0.00
From LEST II for Courtroom Projects		0.00	0.00
From PA Adm Handling for Fam Justice Center		0.00	0.00
From Bond for Jail Expansion	0.00	86,944,000.00	86,944,000.00
From Bond for Operations Center	0.00	0.00	0.00
From Bond for Courtroom	0.00	0.00	0.00
203-18-551-56621 Judicial Building	950,650.00	0.00	0.00
<i>Line Item Detail</i>			
Div 6 Courtroom Construction	864,000.00	0.00	0.00
Division 6 Furniture	32,000.00	0.00	0.00
Division 6 Computers and Sound Equipment	53,150.00	0.00	0.00
Court Ordered Amount from bond (pending apptmt of ad	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	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	45,443,764.32	76,930,609.00	76,930,609.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Jail Expansion	45,000,000.00	76,930,609.00	76,930,609.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Soli	9,065.32	0.00	0.00
Solid Door Reach-In Freezer (Back-up and additional fre	2,199.00	0.00	0.00
Temporary Jail Expansion - Site Prep	432,500.00	0.00	0.00
203-18-551-56627 Operations Center	0.00	0.00	0.00
203-18-551-56648 General Campus Improvements	150,000.00	0.00	0.00
<i>Line Item Detail</i>			
Building Ops/Gen Serv Project Planning	0.00	0.00	0.00
Demolition and sitework 933 Boonville	150,000.00	0.00	0.00
Other Campus Improvements	0.00	0.00	0.00
203-18-551-56674 Tefft Building	715,000.00	0.00	0.00
<i>Line Item Detail</i>			
Family Justice Center - Est Cap/equip to move in	715,000.00	0.00	0.00
203-85-551-57794 Cost of Issuance	0.00	0.00	0.00
204-94-41111 Sales Tax - 911	6,747,000.00	6,750,000.00	7,043,000.00
204-91-44314 MO 911 Service Board	236,000.00	175,000.00	175,000.00
204-96-48199 Other Misc	2,500.00	2,500.00	2,500.00
204-95-49111 Bank Interest - 911	40,000.00	25,000.00	25,000.00
204-95-49112 Investment Interest	60,000.00	17,500.00	17,500.00
204-96-49100 Transfers from/to Other Funds	-2,882,583.08	-3,000.00	-3,000.00
<i>Line Item Detail</i>			
To Bond Fund for Build America	-2,879,583.08	0.00	0.00
To GR for OEM Admin Asst.	-3,000.00	-3,000.00	-3,000.00
204-35-621-51102 Salary - Springfield 911	3,888,476.00	3,991,134.00	3,991,134.00
204-35-621-51109 Vacancy Adjustment - E911	-400,000.00	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	157,094.00	161,242.00	161,242.00
204-35-621-51201 FICA - Springfield/Greene County	313,375.00	317,657.00	317,657.00
204-35-621-51211 LAGERS - Springfield/Greene County	635,155.00	671,879.00	671,879.00
204-35-621-51221 Group Insurance - Springfield/GC	471,601.00	474,425.00	474,425.00
204-35-621-51301 Worker's Compensation - Springfield	18,235.00	17,904.00	17,904.00
204-35-622-51503 Uniform Allowance - 911	3,000.00	3,500.00	3,500.00
204-35-622-52211 General Liability - 911	47,440.00	30,782.00	30,782.00
204-35-622-52221 Utilities - 911	65,000.00	70,000.00	70,000.00
204-35-622-52225 Telephone - 911	4,500.00	4,500.00	4,500.00
204-35-622-52257 Legal Counsel - 911	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	11,485.00	13,500.00	13,500.00
204-35-622-52268 Springfield Plaza TIF - 911	10,500.00	10,500.00	10,500.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	35,000.00	35,000.00	35,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,200.00	1,300.00	1,300.00
204-35-622-54401 Misc Equipment Maintenance - 911	56,676.00	172,950.00	172,950.00
<i>Line Item Detail</i>			
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
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

Account Number	2020 Budget	2021 Requested	2021 Recommended
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 Maintenance: Cyber security/911 center		12,600.00	12,600.00
204-35-622-54402 Network Line - 911	225,395.00	230,000.00	230,000.00
204-35-622-54403 Equipment Lease - 911	30,000.00	32,000.00	32,000.00
204-35-622-54404 CAD System Maintenance - 911	381,986.00	394,489.00	394,489.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 911	1,020.00	1,080.00	1,080.00
204-35-622-54406 Building Maintenance - 911	25,000.00	30,000.00	30,000.00
204-35-622-55501 Office Supplies - 911	21,000.00	25,000.00	25,000.00
204-35-622-55521 Postage - 911	300.00	350.00	350.00
204-35-622-57799 Other Expense - 911	0.00	0.00	0.00
204-35-623-56611 Office Equipment - 911	9,500.00	9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	9,000.00	10,000.00	10,000.00
204-35-623-56613 Equipment - 911	572,311.32	190,770.44	190,770.44
204-35-921-59999 Unappropriated Contingency - 911	215,000.00	210,000.00	218,000.00
205-94-41413 Suburban Heights Receipts #162	0.00	0.00	0.00
205-94-41414 Southwest Village Receipts #167	7,726.08	0.00	1,837.87
205-94-41415 Glendale Terrace East Receipts #40	8,239.32	5,866.10	5,866.10
205-94-41416 Newport Ridgecrest Receipts #34D	14,769.56	12,497.32	11,361.20
205-94-41417 Springday Hills Receipts #206	31,770.66	34,117.38	32,067.66
205-96-49100 Transfers from/to Other Funds	258,298.70	0.00	-25,371.87

Line Item Detail

Transfer to GR 101 to pay loan	-82,797.39	0.00	0.00
TO GR 102 to pay loan		0.00	-25,371.87
Transfer from GR 102 to receive loan	341,096.09	0.00	0.00
205-98-631-52257 Legal Counsel - Sewer	5,000.00	5,000.00	5,000.00
205-98-631-56641 Construction - Sewer	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	52,985.00	52,985.00	52,985.00
205-82-631-57791 Suburban Heights Sewer Payment	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Payment	0.00	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payment	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Payment	86,482.14	0.00	0.00
205-82-631-57796 Springday Hills Sewer Payment	268,016.43	0.00	0.00
205-98-631-57793 Collection Cost - Sewer	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	100.00	100.00	100.00
206-94-41111 Sales Tax	14,370,000.00	14,060,000.00	14,658,000.00
206-92-46221 Grant Receipts - LEST I	56,867.22	111,360.45	117,892.97
206-95-49113 Interest on County Sales Tax	0.00	0.00	0.00
206-96-49100 Transfers from/to Other Funds	1,331,472.02	2,079,349.61	1,595,677.35
206-22-164-51102 Salary - Juvenile, LEST	394,970.53	403,696.80	403,696.80

Line Item Detail

5005-002 SUPERVISOR, JUVENILE PROBATION	55,580.76	56,981.60	56,981.60
5006-001 STAFF ATTORNEY II	76,026.70	77,916.80	77,916.80
5012-002 JUVENILE PROBATION OFFICER	43,579.89	44,699.20	44,699.20
5012-003 JUVENILE PROBATION OFFICER	41,061.19	40,861.60	40,861.60
5024-008 DJO - ABUSE/NEGLECT	41,061.19	42,120.00	42,120.00
5024-009 DJO - ABUSE/NEGLECT	44,913.32	46,061.60	46,061.60
5028-002 DOMESTIC RELATIONS OFFICER	46,373.74	47,528.00	47,528.00
5028-003 DOMESTIC RELATIONS OFFICER	46,373.74	47,528.00	47,528.00
206-22-164-51201 FICA - Juvenile, LEST	30,215.24	30,882.80	30,882.80

Line Item Detail

Account Number	2020 Budget	2021 Requested	2021 Recommended
Base	30,215.24	30,882.80	30,882.80
206-22-164-51211 LAGERS - Juvenile, LEST	29,227.84	33,910.51	33,910.51
<i>Line Item Detail</i>			
Base	29,227.84	33,910.51	33,910.51
206-22-164-51221 Group Insurance - Juvenile, LEST	73,464.28	79,390.80	79,390.80
206-23-184-51102 Salary - Prosecuting Atty, LEST	348,641.23	354,546.40	354,546.40
<i>Line Item Detail</i>			
7010-002 SECRETARY I	27,176.58	27,851.20	27,851.20
7023-005 APA (LEVEL II)	58,565.11	60,039.20	60,039.20
7023-010 APA (LEVEL II)	58,565.11	58,718.40	58,718.40
7023-011 APA (LEVEL II)	58,565.11	60,039.20	60,039.20
7023-013 APA (LEVEL II)	58,129.14	59,155.20	59,155.20
7024-001 APA	58,565.11	59,155.20	59,155.20
7034-011 SECRETARY II	29,075.07	29,588.00	29,588.00
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	-45,144.70	0.00	-23,722.83
206-23-184-51201 FICA - Prosecuting Atty, LEST	26,707.77	27,124.34	27,124.34
<i>Line Item Detail</i>			
Base	26,707.77	27,124.34	27,124.34
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	24,137.38	29,335.96	29,335.96
<i>Line Item Detail</i>			
Base	24,137.38	29,335.96	29,335.96
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	51,960.63	63,449.88	63,449.88
206-23-184-51301 Worker's Compensation - PA, LEST	619.31	552.97	552.97
206-31-204-51102 Salary - Sheriff, LEST	534,535.68	559,301.60	559,301.60
<i>Line Item Detail</i>			
6010-047 CORPORAL	44,341.85	45,437.60	45,437.60
6010-049 CORPORAL (formerly 6525-007)	44,341.85	45,437.60	45,437.60
6511-010 DETECTIVE (formerly 6512-001)	58,268.78	59,748.00	59,748.00
6511-014 DETECTIVE (formerly 6512-014)	51,728.63	53,040.00	53,040.00
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	54,631.20
6527-001 DEPUTY	39,579.07	40,861.60	40,861.60
6527-002 DEPUTY	41,061.19	42,120.00	42,120.00
6527-004 DEPUTY	42,309.95	43,357.60	43,357.60
6527-005 DEPUTY	39,875.91	43,357.60	43,357.60
6527-006 DEPUTY	0.00	0.00	0.00
6527-033 DEPUTY	41,061.19	42,120.00	42,120.00
6552-001 EXECUTIVE ASST TO SHERIFF	51,495.80	52,790.40	52,790.40
6557-016 CLERK I	27,176.58	36,400.00	36,400.00
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-30,738.20	0.00	-20,229.04
206-31-204-51115 Salary - Sheriff Grant OT, LEST	6,997.92	5,557.50	5,557.50
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	13,993.00	14,155.64	14,155.64
206-31-204-51119 Salary - DSSSF	4,886.81	5,482.60	5,482.60
206-31-204-51201 FICA - Sheriff, LEST	43,165.38	44,727.84	44,727.84
<i>Line Item Detail</i>			
Base	43,165.38	42,800.36	42,800.36
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	52,934.98	63,043.71	63,043.71
<i>Line Item Detail</i>			
Base	52,934.98	60,146.20	60,146.20

Account Number	2020 Budget	2021 Requested	2021 Recommended
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	111,941.15	116,892.84	116,892.84
206-31-204-51301 Worker's Compensation - Sheriff, LEST	14,163.46	14,078.20	14,078.20
206-31-204-52226 Mobile Communication - LEST	1,440.00	1,440.00	1,440.00
206-32-205-51102 Salary - Jail, LEST	3,398,722.67	3,434,194.40	3,432,696.80

Line Item Detail

6010-036 CORPORAL	45,675.27	46,841.60	46,841.60
6025-001 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-002 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-003 DETENTION OFFICER	42,309.95	43,357.60	43,357.60
6025-004 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-005 DETENTION OFFICER	42,309.95	39,977.60	39,977.60
6025-006 DETENTION OFFICER	45,590.61	46,748.00	46,748.00
6025-007 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-008 DETENTION OFFICER	43,579.89	44,699.20	44,699.20
6025-009 DETENTION OFFICER	42,309.95	40,279.20	40,279.20
6025-010 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-011 DETENTION OFFICER	42,309.95	43,357.60	43,357.60
6025-012 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-013 DETENTION OFFICER	42,309.95	40,279.20	40,279.20
6025-014 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-015 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-016 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-017 DETENTION OFFICER	42,309.95	40,279.20	40,279.20
6025-018 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-019 DETENTION OFFICER	42,309.95	43,357.60	43,357.60
6025-020 DETENTION OFFICER	42,309.95	40,279.20	40,279.20
6025-021 DETENTION OFFICER	44,913.32	40,279.20	40,279.20
6025-022 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-023 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-024 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-025 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-026 DETENTION OFFICER	40,468.55	43,357.60	43,357.60
6025-027 DETENTION OFFICER	43,579.89	44,699.20	44,699.20
6025-028 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-029 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-030 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-031 DETENTION OFFICER	39,875.91	39,977.60	39,977.60
6025-032 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-033 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-034 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-035 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-036 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-037 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-038 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-039 DETENTION OFFICER	39,579.07	40,279.20	40,279.20
6025-040 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-041 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-042 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-043 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-044 DETENTION OFFICER	39,875.91	40,279.20	40,279.20

Account Number	2020 Budget	2021 Requested	2021 Recommended
6025-045 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-046 DETENTION OFFICER	43,579.89	44,699.20	44,699.20
6025-047 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-048 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-049 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-050 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-051 DETENTION OFFICER	39,875.91	39,977.60	39,977.60
6025-052 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-053 DETENTION OFFICER	40,468.55	41,475.20	39,977.60
6025-054 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-055 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-056 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-057 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-058 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-059 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-060 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-061 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-062 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-063 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-064 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-065 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-066 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-067 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-068 DETENTION OFFICER	42,944.92	39,977.60	39,977.60
6025-069 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-070 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-071 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-072 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-073 DETENTION OFFICER	41,061.19	39,977.60	39,977.60
6025-074 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-075 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-076 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-077 DETENTION OFFICER	40,468.55	39,977.60	39,977.60
6025-078 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-079 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-080 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-081 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-082 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
206-32-205-51109 Vacancy Adjustment - Jail LEST	-242,691.13	0.00	-197,410.42
206-32-205-51115 Salary - Jail Grant Overtime, LEST	41,133.46	90,253.07	90,253.07
206-32-205-51117 Salary - Jail Holiday Pay, LEST	137,634.01	138,436.88	138,436.88
206-32-205-51201 FICA - Jail, LEST	273,677.94	280,210.63	280,096.07
<i>Line Item Detail</i>			
Base	273,677.94	262,715.85	262,601.29
Grant Overtime		6,904.36	6,904.36
Holiday Pay		10,590.42	10,590.42
206-32-205-51211 LAGERS - Jail, LEST	275,288.14	309,138.01	307,880.57
<i>Line Item Detail</i>			
Base	275,288.14	289,928.05	288,670.61
Grant Overtime		7,581.26	7,581.26
Holiday Pay		11,628.70	11,628.70
206-32-205-51221 Group Insurance - Jail, LEST	727,366.33	686,521.80	685,896.99
206-32-205-51301 Worker's Compensation - Jail, LEST	104,736.01	102,002.88	101,958.40

Account Number	2020 Budget	2021 Requested	2021 Recommended
206-33-532-57781 Ash Grove - LEST	23,820.00	23,951.00	24,980.00
206-33-532-57782 Battlefield - LEST	47,300.00	48,606.00	50,690.00
206-33-532-57783 Fair Grove - LEST	35,160.00	36,221.00	37,770.00
206-33-532-57784 Republic - LEST	481,444.00	490,961.00	511,980.00
206-33-532-57786 Springfield - LEST	8,310,020.00	8,129,862.00	8,475,910.00
206-33-532-57787 Strafford - LEST	82,624.00	87,035.00	90,760.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	89,985.00	92,035.00	92,500.00
206-33-535-52211 Liability Insurance - LEST	24,775.00	32,600.00	32,600.00
206-33-535-52268 Springfield Plaza TIF - LEST	20,000.00	20,000.00	20,400.00
206-33-535-54404 Communication System Maint - LEST	237,277.68	388,607.00	388,607.00

Line Item Detail

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	0.00
90.5% 4th qtr maint \$106,675 less est \$75,000 credit	28,665.88	0.00	0.00
207-94-41111 Park Fund Sales Tax I	6,747,000.00	6,750,000.00	7,043,000.00
207-94-41112 Park Fund Sales Tax II	6,747,000.00	6,750,000.00	7,043,000.00
207-96-48198 Overpayment Refunds	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	0.00	0.00	0.00
207-95-49113 Interest on County Sales Tax		0.00	0.00
207-96-49100 Transfers from/to Other Funds	-746,408.71	-546,542.48	-546,542.48

Line Item Detail

Transfer to Bond Fund for Dan Kinney	-623,786.26	-546,542.48	-546,542.48
Transfer to General Revenue	-122,622.45	0.00	0.00
207-74-533-57781 Ash Grove - Park Tax	36,380.00	36,342.00	37,978.20
207-74-533-57782 Battlefield - Park Tax	136,760.00	136,619.00	142,769.90
207-74-533-57783 Fair Grove - Park Tax	34,360.00	34,323.00	35,868.30
207-74-533-57784 Republic - Park Tax	361,100.00	360,728.00	376,968.80
207-74-533-57785 Rogersville - Park Tax	6,740.00	6,730.00	7,033.00
207-74-533-57786 Springfield - Park Tax	3,280,980.00	3,354,165.52	3,529,784.32
207-74-533-57787 Strafford - Park Tax	57,940.00	57,878.00	60,483.80
207-74-533-57788 Walnut Grove - Park Tax	16,170.00	16,152.00	16,879.20
207-74-533-57789 Willard - Park Tax	129,350.00	129,216.00	135,033.60
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,053,440.00	2,051,304.00	2,143,658.40
207-74-534-57781 Ash Grove - Park Tax II	36,380.00	36,342.00	37,978.20
207-74-534-57782 Battlefield - Park Tax II	136,760.00	136,619.00	142,769.90
207-74-534-57783 Fair Grove - Park Tax II	34,360.00	34,323.00	35,868.30
207-74-534-57784 Republic - Park Tax II	361,100.00	360,728.00	376,968.80
207-74-534-57785 Rogersville - Park Tax II	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	3,904,770.00	3,900,708.00	4,076,326.80
207-74-534-57787 Strafford - Park Tax II	57,940.00	57,878.00	60,483.80
207-74-534-57788 Walnut Grove - Park Tax II	16,170.00	16,152.00	16,879.20
207-74-534-57789 Willard - Park Tax II	129,350.00	129,216.00	135,033.60
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,047,670.00	2,045,534.00	2,138,191.40
207-73-652-52268 Springfield Plaza TIF - Env. Parks	19,993.74	20,000.00	20,000.00
208-94-41101 Real Property	2,100,000.00	2,100,000.00	2,100,000.00
208-94-41102 Personal Property	475,000.00	475,000.00	475,000.00
208-94-41103 Railroad & Utility	57,000.00	57,000.00	57,000.00
208-94-41105 Payments in Lieu of Tax	4,000.00	4,000.00	4,000.00
208-94-41121 Financial Inst. Tax	10,000.00	10,000.00	10,000.00
208-96-42131 Collector Fees	-26,000.00	-26,000.00	-26,000.00
208-96-42132 Collector Assessment Fee	-16,000.00	-16,000.00	-16,000.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
<i>Line Item Detail</i>			
Community Foundation of the Ozarks	40,000.00	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	25,000.00	20,000.00	11,000.00
208-95-49112 Interest on Investments	23,000.00	12,000.00	6,000.00
208-95-49113 Interest on State Tax	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	15,000.00	16,000.00	16,000.00
208-55-661-52201 Contract Services - Senior Board	6,000.00	6,000.00	6,000.00
208-55-661-52211 Insurance - Senior Board	2,200.00	2,200.00	2,200.00
208-55-661-52225 Telephone - Senior Board	600.00	600.00	600.00
208-55-661-52228 Website - Senior Board	1,000.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Board	2,000.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	1,200.00	1,200.00	1,200.00
208-55-661-53301 Training & Meetings - Senior Board	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	500.00	500.00	500.00
208-55-661-56611 Office Equipment - Senior Board	500.00	500.00	500.00
208-55-661-58801 Grants Awarded - Senior Board	2,689,100.00	2,674,100.00	2,659,100.00
208-55-661-59999 Unappropriated Contingency - Senior Bd	300,000.00	300,000.00	300,000.00
216-94-41111 LEST II Sales Tax	7,186,000.00	7,030,000.00	7,329,000.00
216-92-46221 Grant Receipts - LEST II	73,000.00	106,045.69	133,891.12
216-96-48196 Sale of Surplus Property - LEST II	10,000.00	5,000.00	5,000.00
216-95-49111 Bank Interest - LEST II	9,000.00	4,000.00	4,000.00
216-95-49112 Interest on Investments - LEST II	9,000.00	0.00	0.00
216-95-49113 Interest on County Sales Tax - LEST II	0.00	0.00	0.00
216-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
<i>Line Item Detail</i>			
To RPI Fund for Courtroom Projects		0.00	0.00
216-22-164-51102 Salary - Juvenile, LEST II	586,857.47	599,112.80	599,112.80
<i>Line Item Detail</i>			
5006-003 STAFF ATTORNEY II	78,312.57	80,277.60	80,277.60
5012-004 JUVENILE PROBATION OFFICER	41,061.19	42,120.00	42,120.00
5012-005 JUVENILE PROBATION OFFICER	40,468.55	41,475.20	41,475.20
5012-006 JUVENILE PROBATION OFFICER	42,944.92	44,033.60	44,033.60
5014-007 DJO - ABUSE/NEGLECT	42,309.95	40,861.60	40,861.60
5024-002 DJO - ABUSE/NEGLECT	40,468.55	41,475.20	41,475.20
5024-010 DJO - ABUSE/NEGLECT	41,061.19	42,120.00	42,120.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT	40,468.55	41,475.20	41,475.20
5032-001 DIRECTOR OF COMMUNITY BASED SERVI	50,966.66	52,239.20	52,239.20
5034-001 CLINICAL COORDINATOR	60,343.01	61,859.20	61,859.20
5035-001 RESEARCH MANAGEMENT ANALYST	47,178.03	48,370.40	48,370.40
5204-002 STAFF SECRETARY II	30,182.09	30,929.60	30,929.60
5204-007 STAFF SECRETARY II	31,092.21	31,876.00	31,876.00
216-22-164-51201 FICA - Juvenile, LEST II	44,894.58	45,832.12	45,832.12
<i>Line Item Detail</i>			
Base	44,894.58	45,832.12	45,832.12
216-22-164-51211 LAGERS - Juvenile, LEST II	43,427.43	50,325.47	50,325.47
<i>Line Item Detail</i>			
Base	43,427.43	50,325.47	50,325.47
216-22-164-51221 Group Insurance - Juvenile, LEST II	109,810.49	111,565.68	111,565.68
216-22-164-51502 Preemployment/Drug Test-Juv LEST II	0.00	0.00	0.00
216-22-164-52226 Mobile Communication Juv - LEST II	0.00	0.00	0.00
216-22-164-53301 Training & Meetings, Juv - LEST II	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
216-22-164-55501 Office Supplies-Juvenile LEST II	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	6,026.00	0.00	0.00
216-22-164-56611 Capital - Juvenile - LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
2 Vehicles (remainder of 5,629 funded from 101)	0.00	0.00	0.00
216-23-184-51102 Salary - Prosecuting Atty, LEST II	662,345.33	664,487.20	664,487.20
<i>Line Item Detail</i>			
7009-003 VICTIM WITNESS ADVOCATE	33,610.91	34,455.20	34,455.20
7009-004 VICTIM WITNESS ADVOCATE	33,610.91	34,455.20	34,455.20
7010-006 SECRETARY I	27,176.58	27,456.00	27,456.00
7010-009 SECRETARY I	26,974.27	27,456.00	27,456.00
7010-501 SECRETARY I, PT	0.00	0.00	0.00
7011-010 SENIOR APA	74,883.75	76,783.20	76,783.20
7011-011 SENIOR APA	84,344.76	74,516.00	74,516.00
7011-012 SENIOR APA	73,783.14	75,628.80	75,628.80
7023-003 APA (LEVEL II)	60,343.01	61,859.20	61,859.20
7024-002 APA	58,565.11	58,718.40	58,718.40
7024-003 APA	58,129.14	59,155.20	59,155.20
7024-006 APA	60,343.01	61,859.20	61,859.20
7033-001 FILE SECRETARY	0.00	0.00	0.00
7034-001 SECRETARY II	29,075.07	29,588.00	29,588.00
7036-002 PARALEGAL	41,505.67	42,556.80	42,556.80
216-23-184-51109 Vacancy Adjustment - Prosecutor LEST II	-53,004.68	0.00	-53,879.85
216-23-184-51111 Salary - Part-Time PA LEST II	5,078.90	5,080.19	5,041.92
<i>Line Item Detail</i>			
7098-502 RULE 13 INTERN	5,078.90	5,080.19	5,041.92
216-23-184-51201 FICA - Prosecuting Atty, LEST II	51,131.38	51,225.71	51,222.79
<i>Line Item Detail</i>			
Base	51,131.38	51,225.71	51,222.79
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	46,262.72	53,330.47	53,330.47
<i>Line Item Detail</i>			
Base	46,262.72	53,330.47	53,330.47
216-23-184-51221 Group Insurance - Pros Atty, LEST II	118,592.93	123,915.20	123,915.20
216-23-184-51301 Worker's Compensation - PA, LEST II	1,185.61	1,044.31	1,044.25
216-23-184-52226 Mobile Communication Prosecutor LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
7 @ \$20/month	0.00	0.00	0.00
216-23-184-53301 Training & Meetings, PA - LEST II	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organization Dues-PA LEST II	3,208.28	3,092.84	3,092.84
216-23-184-54401 Equip Repair/Maint-PA LEST II	11,185.02	11,185.02	11,185.02
<i>Line Item Detail</i>			
Karpel licenses (LESTII) 14@\$515	7,210.00	7,210.00	7,210.00
Karpel licenses (LEST) 7@\$515	3,605.00	3,605.00	3,605.00
Email encryption 21 @ 17.62	370.02	370.02	370.02
216-23-184-55501 Office Supplies - PA LEST II	2,100.00	2,100.00	2,100.00
216-23-184-55531 Books & Publications - PA LEST II	5,308.33	5,445.37	5,445.37
<i>Line Item Detail</i>			
Westlaw (7 APAs)	4,269.47	4,397.54	4,397.54
Westlaw 7% contract increase	298.86	307.83	307.83
Missouri Supreme Court Rules	740.00	740.00	740.00
216-23-184-55599 Other Supplies, PA - LEST II	150.00	150.00	150.00
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			

Account Number	2020 Budget	2021 Requested	2021 Recommended
216-31-204-51102 Salary - Sheriff, LEST II	1,465,545.67	1,550,442.40	1,550,442.40
<i>Line Item Detail</i>			
6014-004 CLERK II (formerly 6559-002)	32,616.13	33,446.40	33,446.40
6511-005 DETECTIVE (formerly 6512-025)	53,294.88	54,631.20	54,631.20
6511-008 DETECTIVE (formerly 6513-021)	50,966.66	52,239.20	52,239.20
6511-009 DETECTIVE (formerly 6512-022)		52,239.20	52,239.20
6511-011 DETECTIVE (formerly 6512-026)	53,294.88	54,631.20	54,631.20
6511-017 DETECTIVE (formerly 6513-023)	50,966.66	52,239.20	52,239.20
6511-021 DETECTIVE (formerly 6512-023)	50,204.71	51,469.60	51,469.60
6512-021 SERGEANT	50,966.66	52,239.20	52,239.20
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	56,284.80
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	42,120.00
6527-044 DEPUTY	42,309.95	43,357.60	43,357.60
6527-045 DEPUTY	42,309.95	40,279.20	40,279.20
6527-046 DEPUTY	40,468.55	41,475.20	41,475.20
6527-047 DEPUTY	40,468.55	44,699.20	44,699.20
6527-048 DEPUTY	41,061.19	42,120.00	42,120.00
6527-049 DEPUTY	40,468.55	41,475.20	41,475.20
6527-050 DEPUTY	41,061.19	42,120.00	42,120.00
6527-051 DEPUTY	41,061.19	42,120.00	42,120.00
6527-052 DEPUTY	39,875.91	40,861.60	40,861.60
6527-053 DEPUTY	39,875.91	40,861.60	40,861.60
6527-054 DEPUTY	40,468.55	40,279.20	40,279.20
6527-055 DEPUTY	40,468.55	43,357.60	43,357.60
6527-056 DEPUTY	41,061.19	42,120.00	42,120.00
6527-057 DEPUTY	42,309.95	43,357.60	43,357.60
6527-058 DEPUTY	41,696.15	42,733.60	42,733.60
6527-059 DEPUTY	39,875.91	40,861.60	40,861.60
6527-060 DEPUTY	39,875.91	40,861.60	40,861.60
6527-061 DEPUTY	41,061.19	42,120.00	42,120.00
6527-062 DEPUTY	41,061.19	42,120.00	42,120.00
6527-064 DEPUTY	43,579.89	44,699.20	44,699.20
6533-001 PUBLIC RELATIONS COORDINATOR	50,966.66	51,469.60	51,469.60
6553-002 PERSONNEL SERVICES COORDINATOR	37,971.01	35,079.20	35,079.20
6554-001 ADMINISTRATIVE ASST/FINANCE	34,732.69	35,599.20	35,599.20
6557-019 CLERK I	28,827.50	29,567.20	29,567.20
6557-020 CLERK I	27,176.58	27,851.20	27,851.20
6557-021 CLERK I	27,176.58	27,456.00	27,456.00
216-31-204-51109 Vacancy Adjustment - Sheriff LEST II	-25,953.71	0.00	-34,536.60
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	38,508.00	37,547.54	37,547.54
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	37,928.00	38,377.74	38,377.74
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	23,386.00	23,370.06	23,370.06
216-31-204-51201 FICA - Sheriff, LEST II	120,503.36	126,240.17	126,240.17
<i>Line Item Detail</i>			
Base	120,503.36	118,644.07	118,644.07
Grant Overtime		2,872.39	2,872.39
Holiday Pay		2,935.90	2,935.90
DSSSF		1,787.81	1,787.81

Account Number	2020 Budget	2021 Requested	2021 Recommended
216-31-204-51211 LAGERS - Sheriff, LEST II	153,445.52	183,860.84	183,860.84
<i>Line Item Detail</i>			
Base	153,445.52	172,441.87	172,441.87
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	323,492.59	342,600.96	342,600.96
216-31-204-51301 Worker's Compensation - Sheriff, LEST II	38,134.57	39,218.79	39,218.79
216-31-204-51502 Preemployment/Drug Test-Shf LEST II	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	40,000.00	40,000.00	40,000.00
216-31-204-52226 Mobile Communication Sheriff - LEST II	11,522.88	12,483.12	12,483.12
<i>Line Item Detail</i>			
Mobile WiFi (24 users @ \$40.01/mo)	11,522.88	12,483.12	12,483.12
Cell Phone Stipends (~\$510/mo)	0.00	0.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>			
Base amount	5,000.00	5,000.00	5,000.00
216-31-204-53301 Training & Meetings, Sheriff - LEST II	10,000.00	10,000.00	10,000.00
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	31,071.25	32,420.00	32,420.00
<i>Line Item Detail</i>			
Equip Repair/Maint - Base	5,000.00	5,000.00	5,000.00
Niche Licenses (Annual) (36 licenses @ \$240 each)	8,640.00	0.00	0.00
JailTracker/Caliber	0.00	0.00	0.00
Combat Gauze QuikClot Combat (18)	0.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Software Ma	9,900.00	10,800.00	10,800.00
Dyna-Med Mini Medic First Responder Kit (25)	2,806.25	0.00	0.00
Faceplates for new mobile radios (135 vehicles @ \$35.0)	4,725.00	0.00	0.00
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	7,000.00	7,000.00	7,000.00
<i>Line Item Detail</i>			
Base amount	5,481.00	5,757.28	5,757.28
Microsoft Exchange Subscriptions - LEST II Email (Annu	1,519.00	1,242.72	1,242.72
216-31-204-56611 Capital, Sheriff - LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
2020 Dodge Chargers AWD for additional 56 Patrol Dep	0.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional 56 P	0.00	0.00	0.00
Equipment for new Chargers for additional 56 Patrol Dep	0.00	0.00	0.00
Panasonic Toughbook Laptops for 56 Patrol Deputies (5	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	0.00	0.00	0.00
Panasonic Toughbook Laptops for 14 Detectives (14 @ :	0.00	0.00	0.00
2020 Dodge Chargers AWD to replace end-of-life vehicle	0.00	0.00	0.00
Equipment for 20 Chargers (replace equipment that cann	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	0.00	0.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax (rep	0.00	0.00	0.00
216-31-204-57711 Investigative Costs - Sheriff LEST II	15,000.00	15,000.00	15,000.00
<i>Line Item Detail</i>			
Base amount	11,906.00	11,906.00	11,906.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
Leads Online Power Plus Investigation Systems Annual :	3,094.00	3,094.00	3,094.00
216-32-205-51102 Salary - Jail, LEST II	1,806,669.44	1,837,066.40	1,837,066.40
<u>Line Item Detail</u>			
6010-031 CORPORAL	48,511.47	49,712.00	49,712.00
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	46,841.60
6015-003 INVESTIGATOR (formerly 6010-034)	45,675.27	46,841.60	46,841.60
6015-005 INVESTIGATOR (formerly 6010-035)	48,511.47	49,712.00	49,712.00
6015-008 INVESTIGATOR (formerly 6010-033)	45,675.27	46,841.60	46,841.60
6025-083 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-084 DETENTION OFFICER	39,579.07	40,279.20	40,279.20
6025-085 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-086 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-087 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-088 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-089 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-090 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-091 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-092 DETENTION OFFICER	44,257.19	45,344.00	45,344.00
6025-093 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-094 DETENTION OFFICER	39,579.07	40,279.20	40,279.20
6025-095 DETENTION OFFICER	40,468.55	40,279.20	40,279.20
6025-096 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-097 DETENTION OFFICER	41,061.19	39,977.60	39,977.60
6025-098 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-099 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-100 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-101 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-102 DETENTION OFFICER	41,061.19	39,977.60	39,977.60
6025-103 DETENTION OFFICER	39,579.07	40,279.20	40,279.20
6025-104 DETENTION OFFICER	39,875.91	40,279.20	40,279.20
6025-105 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-106 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-107 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-108 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-109 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6025-110 DETENTION OFFICER	41,061.19	40,861.60	40,861.60
6025-111 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-112 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-113 DETENTION OFFICER	39,875.91	40,861.60	40,861.60
6025-114 DETENTION OFFICER	40,468.55	41,475.20	41,475.20
6025-115 DETENTION OFFICER	41,061.19	40,279.20	40,279.20
6025-153 DETENTION OFFICER	41,061.19	42,120.00	42,120.00
6065-001 DETENTION OFFICER	0.00	0.00	0.00
6512-044 SERGEANT (formerly 6003-007)	53,294.88	54,631.20	54,631.20
6512-045 SERGEANT (formerly 6007-015, replaced with	0.00	0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)	56,554.38	57,990.40	57,990.40
6557-026 CLERK I (formerly 6012-002)	27,980.87	28,693.60	28,693.60
6557-027 CLERK I (formerly 6012-003)	27,980.87	28,693.60	28,693.60
6557-028 CLERK I (formerly 6012-004)	27,980.87	27,851.20	27,851.20

Account Number	2020 Budget	2021 Requested	2021 Recommended	
216-32-205-51109	Vacancy Adjustment - Jail LEST II	-51,933.42	0.00	-53,670.14
216-32-205-51115	Salary - Jail Grant Overtime, LEST II	23,286.00	52,828.77	52,828.77
216-32-205-51117	Salary - Jail Holiday Pay, LEST II	61,594.00	61,395.14	61,395.14
216-32-205-51119	Salary - Jail DSSSF - LEST II	0.00	0.00	0.00
216-32-205-51201	FICA - Jail, LEST II	144,997.29	149,285.95	149,285.95
Line Item Detail				
	Base	144,997.29	140,547.82	140,547.82
	Grant Overtime		4,041.40	4,041.40
	Holiday Pay		4,696.73	4,696.73
216-32-205-51211	LAGERS - Jail, LEST II	155,338.53	173,737.86	173,737.86
Line Item Detail				
	Base	155,338.53	164,143.05	164,143.05
	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	404,785.53	409,192.68	409,192.68
216-32-205-51301	Worker's Compensation - Jail, LEST II	53,211.19	52,142.82	52,142.82
216-32-205-51502	Preemployment/Drug Test-Jail LEST II	1,500.00	1,500.00	1,500.00
216-32-205-51503	Uniforms, Jail - LEST II	30,000.00	30,000.00	30,000.00
216-32-205-52226	Mobile Communication Jail LEST II	3,361.00	3,840.96	3,840.96
Line Item Detail				
	Mobile Communication	0.00	0.00	0.00
	Verizon Mifi Connection	3,361.00	3,840.96	3,840.96
	Cell Phone Stipends (~\$220/mo)	0.00	0.00	0.00
216-32-205-52257	Legal Expense - Jail LEST II	12,000.00	12,000.00	12,000.00
Line Item Detail				
	Base amount	12,000.00	12,000.00	12,000.00
216-32-205-53301	Training & Meetings, Jail - LEST II	6,420.00	6,420.00	6,420.00
216-32-205-54401	Equip Repair/Maint Jail LEST II	1,000.00	1,420.00	1,420.00
Line Item Detail				
	Base amount	1,000.00	1,000.00	1,000.00
	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	2,500.00	2,500.00	2,500.00
Line Item Detail				
	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	0.00	0.00	0.00
Line Item Detail				
	Additional Transport Vans (needed for Jail transport to of	0.00	0.00	0.00
	Full size Insulated Roll-In Heated Holding Cabinet, 2 Soli	0.00	0.00	0.00
	Walk-Behind Floor Scrubber, 200 RPM Brush Speed, Di	0.00	0.00	0.00
	Kyocera TaskAlpha 4003i 40 PPM B/W Copy/Print/BW &	0.00	0.00	0.00
	Floor Scrubber/Polisher, Dual Speed 20in Machine size	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 fre	0.00	0.00	0.00
	(5) Panasonic laptops, docking stations, and accident ins	0.00	0.00	0.00
216-25-415-51102	Salary, Pretrial - LEST II	84,048.44	85,560.80	80,839.20
Line Item Detail				
	5602-002 PRETRIAL SERVICES OFFICER - RA/RANT	43,579.89	44,699.20	39,977.60
	5602-003 PRETRIAL SERVICES OFFICER - RA/RANT	40,468.55	40,861.60	40,861.60
216-25-415-51109	Vacancy Adjustment - Pretrial LEST II	-4,568.05	0.00	-4,468.64
216-25-415-51201	FICA, Pretrial - LEST II	6,466.42	6,546.93	6,184.97

Account Number	2020 Budget	2021 Requested	2021 Recommended
Line Item Detail			
Base	6,466.42	6,546.93	6,184.97
216-25-415-51211 LAGERS, Pretrial - LEST II	6,219.58	7,187.10	5,944.06
Line Item Detail			
Base	6,219.58	7,187.10	5,944.06
216-25-415-51221 Group Insurance, Pretrial - LEST II	17,466.87	17,708.88	18,747.72
216-25-415-51301 Worker's Compensation, Pretrial, LEST II	123.34	110.24	104.16
216-25-415-52226 Mobile Communication Pretrial LEST II	0.00	0.00	0.00
216-25-415-53301 Training & Meetings, Pretrial - LEST II	1,000.00	500.00	500.00
216-25-415-55501 Office Supplies - Pretrial LEST II	3,500.00	3,500.00	3,500.00
Line Item Detail			
Base	3,500.00	3,500.00	3,500.00
Refrigerator	0.00	0.00	0.00
216-25-415-56611 Capital, Pretrial - LEST II	1,500.00	0.00	0.00
Line Item Detail			
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	0.00
216-13-501-53319 Fuel - Juvenile, LEST II	1,600.00	1,600.00	1,600.00
216-31-501-53324 Fuel - Sheriff LEST II	83,500.00	71,000.00	71,000.00
216-31-502-52242 Contract Vehicle Operation	58,900.00	60,200.00	60,200.00
216-13-502-53319 Maintenance - Juvenile LEST II	500.00	500.00	500.00
216-31-502-53324 Maintenance - Sheriff LEST II	39,600.00	39,600.00	39,600.00
216-31-503-53324 Incidents - Sheriff LEST II	30,000.00	45,000.00	45,000.00
216-13-504-56611 Capital - VSC LEST II	604,180.00	3,818,518.00	0.00
Line Item Detail			
(20) 2020 Dodge Chargers AWD to replace end-of-life ve	496,000.00	0.00	0.00
Eqpt for (20) Dodge Chargers (that cannot be carried ov	108,180.00	0.00	0.00
2021 Dodge Charger Pursuit for additional Patrol Deputies to meet Kalman		1,299,900.00	0.00
Vehicle equipment for additional Patrol Deputies to meet Kalmanoff staffing		568,500.00	0.00
2021 Dodge Charger Pursuit for additional Detectives to meet Kalmanoff st		363,972.00	0.00
Vehicle equipment for additional Detectives to meet Kalmanoff staffing stud		74,900.00	0.00
2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles		779,940.00	0.00
Vehicle equipment for replacement Chargers (Equipment not able to carry c		162,270.00	0.00
2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions		155,988.00	0.00
Vehicle equipment for COPS grant-funded Deputy positions		68,220.00	0.00
2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles		103,992.00	0.00
Vehicle equipment for Civil replacement vehicles		21,400.00	0.00
2021 Dodge Charger Pursuit to replace CID EOL vehicles		181,986.00	0.00
Vehicle equipment for CID replacement vehicles		37,450.00	0.00
216-14-521-52226 Mobile Communication - LEST II		0.00	0.00
216-33-535-52211 Liability Insurance - LEST II	14,900.00	19,360.00	19,360.00
216-33-535-52226 Mobile Communication - LEST II	15,534.00	14,160.00	14,160.00
Line Item Detail			
Juvenile	1,854.00	0.00	0.00
PA (7 @ \$20)	0.00	0.00	0.00
PA (4 @ \$20)	1,200.00	960.00	960.00
Sheriff (2 @ \$60, 9 @ \$40, 14 @ \$20)	9,120.00	9,360.00	9,360.00
Jail (6 @ \$40)	2,880.00	3,360.00	3,360.00
Pretrial (2 @ \$20)	480.00	480.00	480.00
216-33-535-52265 Rent - LEST II	0.00	0.00	0.00
Line Item Detail			
Temporary Jail Lease Payments	0.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
216-33-535-52268 Springfield Plaza TIF - LEST II	10,500.00	10,500.00	10,500.00
222-91-44511 Drug Court Fees	579,500.00	372,000.00	372,000.00
222-95-49111 Bank Interest - Drug Court	2,500.00	2,500.00	2,500.00
222-21-101-52201 Contract Services - Drug Court	12,000.00	12,000.00	12,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	145,000.00	145,000.00	145,000.00
222-21-101-52203 Incentive Program - Drug Court	500.00	2,000.00	2,000.00
222-21-101-52204 Wraparound - Drug Court	0.00	0.00	0.00
222-21-101-52205 Treatment - Drug Court	420,000.00	420,000.00	420,000.00
222-21-101-52225 Communications - Drug Court	0.00	0.00	0.00
222-21-101-53301 Training & Meetings - Drug Court	1,500.00	2,500.00	2,500.00
222-21-101-55501 Office Supplies - Drug Court	500.00	500.00	500.00
223-91-44211 Courts Facility Surcharge	46,870.00	46,000.00	46,000.00
223-95-49111 Bank Interest - Judicial Surcharge	520.00	100.00	100.00
223-96-49100 Transfers from/to Other Funds	-50,000.00	0.00	0.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	50,000.00	50,000.00	50,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	13,000.00	13,500.00	13,500.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	15,000.00	20,000.00	20,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	1,000.00	1,200.00	1,200.00
224-21-101-53301 Training & Meetings - Circuit Court Off	3,500.00	7,500.00	7,500.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	0.00	1,000.00	1,000.00
224-21-101-55501 Office Supplies - Circuit Court Off.	8,000.00	12,500.00	12,500.00
224-21-101-56611 Equipment - Circuit Court Off.	6,000.00	5,000.00	5,000.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	80,000.00	0.00	0.00
224-21-105-53301 Training & Meetings-Circuit Clk Garnishm	0.00	0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	2,000.00	1,000.00	1,000.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	5,000.00	7,000.00	7,000.00
227-91-48334 Commissary Sales Inmate Security	575,000.00	600,000.00	600,000.00
227-91-48355 Inmate Security Fee	38,000.00	31,500.00	31,500.00
227-95-49111 Bank Interest - Inmate Sec	2,500.00	1,500.00	1,500.00
227-31-201-51102 Salary - Inmate Security Fund	160,202.13	162,635.20	118,518.40
Line Item Detail			
6006-001 LICENSED PROFESSIONAL COUNSELOR	43,664.55	43,139.20	43,139.20
6006-002 LICENSED PROFESSIONAL COUNSELOR	43,029.58	44,116.80	0.00
6014-003 CLERK II	32,616.13	33,446.40	33,446.40
6572-002 PARALEGAL	40,891.87	41,932.80	41,932.80
227-31-201-51201 FICA - Inmate Security Fund	12,365.62	12,444.66	9,068.19
Line Item Detail			
Base Amount	12,365.62	12,444.66	9,068.19
227-31-201-51211 LAGERS - Inmate Security Fund	11,854.96	10,037.67	8,128.81
Line Item Detail			
Base Amount	11,854.96	10,037.67	8,128.81
227-31-201-51221 Group Insurance - Inmate Security Fund	35,746.70	36,802.88	24,786.92
227-31-201-51301 Worker's Compensation - Inmate Security	2,792.09	2,700.17	1,389.81
227-31-201-51503 Uniforms - Inmate Security	150.00	150.00	150.00
227-31-201-52226 Mobile Communication Inmate Security		0.00	0.00
227-31-201-53301 Training & Meetings-Inmate Security Fund	20,000.00	20,000.00	20,000.00
227-31-201-54401 Repair & Maintenance - Inmate Security	26,320.00	35,906.73	35,906.73
Line Item Detail			
Repair & Maintenance - Base	22,000.00	27,500.00	27,500.00
Verizon Connect Airtime Charges for Jail Transport Vehi	4,320.00	4,320.00	4,320.00
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

Account Number	2020 Budget	2021 Requested	2021 Recommended
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	11,000.00	12,300.00	12,300.00
227-31-201-55563 Commissary Purchases Inmate Security	0.00	0.00	0.00
227-31-201-55571 Bedding & Clothing - Inmate Security	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fund	7,717.00	9,345.20	9,345.20
<u>Line Item Detail</u>			
Other Supplies - Base	6,372.00	8,000.00	8,000.00
Reverse Osmosis Drinking Water	1,345.00	1,345.20	1,345.20
News-Leader * 4	0.00	0.00	0.00
227-31-201-56611 Capital - Inmate Security Fund	350,000.00	450,000.00	450,000.00
228-96-48211 Juvenile Incentive Receipts - GCYA	0.00	0.00	0.00
228-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
228-22-108-52203 Juvenile Incentive Program - GCYA	1,500.00	1,500.00	1,500.00
228-22-108-52204 Juvenile Administration	500.00	500.00	500.00
231-96-48313 Federal Forfeitures	0.00	0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	0.00	30.00	30.00
232-91-44311 Institute CERT Fees	1,200.00	1,200.00	1,200.00
232-92-48412 LEPC-Grants	16,927.00	17,047.64	17,047.64
232-95-49111 Bank Interest - LEPC	50.00	50.00	50.00
232-96-49100 Transfers from/to Other Funds	-12,300.00	-12,300.00	-12,300.00
<u>Line Item Detail</u>			
To GR for Admin Ass't & Predisaster	-12,300.00	-12,300.00	-12,300.00
232-41-431-52201 Contract Labor - LEPC	0.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	1,250.00	750.00	750.00
232-41-431-53301 Training - LEPC	5,200.00	5,800.00	5,800.00
232-41-431-53302 Training & Registrations - LEPC	1,500.00	1,300.00	1,300.00
232-41-431-55501 Office Supplies - LEPC	2,175.00	1,050.00	1,050.00
232-41-431-55502 Education & Media - LEPC	1,250.00	1,250.00	1,250.00
232-41-431-55515 Externally Printed Material - LEPC	1,120.00	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	125.00	120.00	120.00
232-41-431-56611 Equipment - LEPC	1,500.00	0.00	0.00
232-41-431-56613 Computer Software - LEPC	0.00	1,500.00	1,500.00
233-96-48152 Collector Penalty Receipts	380,000.00	380,000.00	380,000.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	10,000.00	2,500.00	2,500.00
233-96-49100 Transfers from/to Other Funds	-155,000.00	-155,000.00	-155,000.00
<u>Line Item Detail</u>			
Transfer to GR I	-155,000.00	-155,000.00	-155,000.00
233-11-261-51102 Salary - Collector Tax Maintenance Fund	156,668.31	178,768.10	178,768.10
<u>Line Item Detail</u>			
8006-002 TAX COLLECTION SPECIALIST I	27,176.58	27,851.20	27,851.20
8006-004 TAX COLLECTION SPECIALIST I		27,456.00	27,456.00
8006-006 TAX COLLECTION SPECIALIST I	27,176.58	27,851.20	27,851.20
8006-007 TAX COLLECTION SPECIALIST I	27,176.58	27,248.00	27,248.00
8010-002 TAX COLLECTION SPECIALIST II	29,293.13	30,024.80	30,024.80
8014-001 CASHIER SUPERVISOR	3,641.32	3,734.02	3,734.02
8016-001 TAX COLLECTION SPECIALIST IV	42,204.12	34,602.88	34,602.88
233-11-261-51111 Salary - Part-Time Collector Tax Maint	17,990.73	17,992.00	17,992.00
<u>Line Item Detail</u>			
8099-501 PART TIME/INTERN/TEMP	17,990.73	17,992.00	17,992.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	13,361.42	15,052.15	15,052.15
<u>Line Item Detail</u>			
Base Amount	13,361.42	15,052.15	15,052.15

Account Number	2020 Budget	2021 Requested	2021 Recommended
233-11-261-51211 LAGERS - Collector Tax Maintenance Fund	11,593.46	13,862.69	14,627.72
<i>Line Item Detail</i>			
Base Amount	11,593.46	13,862.69	14,627.72
233-11-261-51221 Group Insurance - Collector Tax Maint	43,589.37	54,376.88	56,762.16
233-11-261-51301 Worker's Comp - Collector Tax Maint	256.30	253.51	253.51
233-11-261-52201 Contract Labor - Collector Tax Maint	160,000.00	160,000.00	160,000.00
233-11-261-52263 Professional Services - Collector Tax	8,000.00	8,000.00	8,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	3,500.00	3,500.00	3,500.00
233-11-261-54401 Repair & Maintenance - Collector Tax	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Collector Tax	1,000.00	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	2,000.00	2,000.00	2,000.00
233-11-261-55541 Legal Notice, Title & Recording Fee-CTM	0.00	0.00	0.00
233-11-261-56611 Office Equipment - Collector Tax	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>			
Standard Office Equipment Supplies	20,000.00	20,000.00	20,000.00
Cashier Computers (4)	20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.- Collector Tax	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	50,000.00	50,000.00	50,000.00
233-11-261-58811 2018 SOS Local Records Grant Program	0.00	0.00	0.00
234-91-44231 Prosecuting Attorney Restitution Fees	15,000.00	15,000.00	15,000.00
234-91-48236 Prosecuting Attorney Bad Check Fees	15,000.00	10,000.00	10,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	1,500.00	750.00	750.00
234-96-49100 Transfers to/from Other Funds		0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cost	5,078.90	5,041.92	5,041.92
<i>Line Item Detail</i>			
7098-501 RULE 13 INTERN	5,078.90	5,041.92	5,041.92
234-23-182-51201 FICA - PA Adm Handling Cost Fund	388.54	385.71	385.71
<i>Line Item Detail</i>			
Base Amount	388.54	385.71	385.71
234-23-182-51301 Worker's Comp - PA Adm Handling Cost F	9.02	7.86	7.86
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fund	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost F	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA Adm Handling	1,000.00	1,000.00	1,000.00
234-23-182-53301 Training & Meetings-PA Adm Handling Cos	10,000.00	10,000.00	10,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cos	4,300.00	4,300.00	4,300.00
<i>Line Item Detail</i>			
SMBA Dues \$110 each	4,300.00	4,300.00	4,300.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cost F	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fd	1,000.00	1,000.00	1,000.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	5,000.00	5,000.00	5,000.00
234-23-182-58899 Community Outreach-PA Adm Handling Cc	3,000.00	3,000.00	3,000.00
235-91-48231 PA Delinquent Tax Fees-State of MO	15,000.00	15,000.00	15,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	2,000.00	750.00	750.00
235-23-182-52259 Depositions & Trans.- PA Delinquent Tax	1,000.00	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquent Tax	15,000.00	15,000.00	15,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent Tax	4,000.00	4,000.00	4,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	1,000.00	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	2,000.00	2,000.00	2,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	1,000.00	1,000.00	1,000.00
236-91-44221 Circuit Clerk Fees	5,000.00	7,500.00	7,500.00
236-23-182-53301 Training & Meetings - PA Training	2,500.00	7,500.00	7,500.00
237-91-48152 Recorders User Receipts	160,000.00	160,000.00	160,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
237-91-48153 Recorder's User Daily Receipts	0.00	0.00	0.00
237-95-49111 Bank Interest - Recorder	9,000.00	1,200.00	1,200.00
237-95-49112 Investment Interest	8,000.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	500.00	500.00	500.00
237-11-321-53301 Training & Meetings - Recorder	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	500.00	500.00	500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	25,000.00	25,000.00	25,000.00
237-11-321-55501 Office Supplies - Recorder	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	300.00	300.00	300.00
237-11-321-56611 Office Equipment - Recorder	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	250,000.00	250,000.00	250,000.00
<i>Line Item Detail</i>			
Archives improvements and Book digitization		250,000.00	250,000.00
Archives roof and improvements	250,000.00	0.00	0.00
238-96-48152 Courthouse Beautification Receipts	200.00	200.00	200.00
238-11-321-58899 Courthouse Administration	200.00	200.00	200.00
239-91-44114 Recorder of Deeds - Shelter for Victims	21,500.00	24,500.00	24,500.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	26,090.00	25,700.00	25,700.00
239-96-48411 Donations - Shelter for Victims	1,800.00	1,000.00	1,000.00
239-95-49111 Bank Interest - Shelter for Victims Fund	610.00	215.00	215.00
239-14-531-58899 Family Violence Center	50,000.00	48,000.00	50,000.00
241-96-48199 Other Misc - Shf Fee Fund	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	0.00	0.00	0.00
241-96-49100 Transfers from/to Other Funds	50,000.00	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	597.00	596.52	596.52
<i>Line Item Detail</i>			
Atlas Security	597.00	596.52	596.52
241-31-202-53301 Training & Meetings - Sheriff Fee	3,650.00	2,650.00	2,650.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	1,000.00	1,000.00	1,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	9,000.00	9,000.00	9,000.00
<i>Line Item Detail</i>			
Mister Car Wash	9,000.00	9,000.00	9,000.00
241-31-202-55502 Office Supplies - Sheriff Fee	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	5,233.00	3,746.00	3,746.00
<i>Line Item Detail</i>			
Other Supplies - Base	5,233.00	3,746.00	3,746.00
DISH Svcs Mobile Command Unit	1,134.00	1,200.48	1,200.48
MSU Command Unit reimbursement	-1,134.00	-1,200.48	-1,200.48
241-31-202-56611 Equipment - Sheriff Fee	30,520.00	31,407.00	31,407.00
241-31-202-58899 Community Outreach - Sheriff Fee	0.00	0.00	0.00
241-31-501-53324 Fuel - Sheriff Donated Units	0.00	600.00	600.00
241-31-502-53324 Maintenance - Sheriff Donated Units	0.00	1,000.00	1,000.00
242-93-48316 Sheriff Grant Receipts	207,143.34	586,699.00	586,699.00
242-96-48196 Sale of Surplus Property	0.00	0.00	0.00
242-31-202-51102 Salary - Sheriff Federal Grants	103,917.01	444,565.98	344,916.00
<i>Line Item Detail</i>			
DEPUTY (COPS Grant) (incl sal & benefits)		56,585.93	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)		56,585.93	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)		56,585.93	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)		56,585.93	39,977.60

Account Number	2020 Budget	2021 Requested	2021 Recommended
DEPUTY (COPS Grant) (incl sal & benefits)		56,585.93	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)		56,585.93	39,977.60
6527-025 DEPUTY	20,530.60	21,060.00	21,060.00
6527-026 DEPUTY	21,789.95	21,060.00	21,060.00
6527-063 DEPUTY	20,530.60	21,060.00	21,060.00
6557-024 CLERK I	27,578.72	28,246.40	28,246.40
6557-502 CLERK I	13,487.14	13,624.00	13,624.00
242-31-202-51115 Salary - Grant Overtime	1,716.00	3,000.00	3,000.00
242-31-202-51117 Salary - Holiday Pay	3,136.00	9,138.93	9,138.93
242-31-202-51119 Salary - DSSSF	0.00	5,400.72	5,400.72
242-31-202-51201 FICA - Sheriff Federal Grants	8,375.90	9,380.46	27,730.20
Line Item Detail			
Base	8,375.90	8,038.67	26,388.41
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	9,149.65	11,655.46	31,229.14
Line Item Detail			
Base	9,149.65	9,638.40	29,212.08
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	23,851.67	23,835.42	78,437.46
242-31-202-51301 Worker's Compensation-Sheriff Fed Grants	1,997.11	1,930.53	9,055.05
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	0.00	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	5,000.00	4,200.00	4,200.00
242-31-202-56611 Equipment - Sheriff Grants	50,000.00	50,000.00	50,000.00
243-96-48315 Sheriff DARE Receipts	2,500.00	2,500.00	2,500.00
243-31-202-53301 Training & Meetings - DARE	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	150.00	150.00	150.00
243-31-202-55599 Other Supplies - DARE	1,500.00	1,500.00	1,500.00
243-31-202-58999 Community Awareness - DARE	350.00	350.00	350.00
244-96-48196 Sale of Surplus Property	0.00	0.00	0.00
244-96-48313 Justice Department	30,000.00	40,000.00	40,000.00
244-96-48314 Justice Department-Other	8,000.00	0.00	0.00
244-96-49111 Bank Interest - Shf Justic Forfeiture	750.00	500.00	500.00
244-31-202-52225 Telephone - Sheriff Justice Forfeiture	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeiture Fund	8,750.00	9,000.00	9,000.00
244-31-202-54401 Maintenance-Sheriff Justice Forfeiture		0.00	0.00
244-31-202-55599 Other Supplies - Sheriff Justice Forfeit	5,000.00	5,000.00	5,000.00
244-31-202-56611 Equipment - Sheriff Justice Forfeiture	20,000.00	21,500.00	21,500.00
244-31-202-58899 Community Outreach - Shf.Justice Forfeit	5,000.00	5,000.00	5,000.00
Line Item Detail			
Community Outreach - Base	5,000.00	5,000.00	5,000.00
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	15,000.00	15,000.00	15,000.00
245-31-202-53301 K-9 Training	7,500.00	7,500.00	7,500.00
245-31-202-55588 K-9 Program Expense	7,500.00	7,500.00	7,500.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	10,000.00	10,000.00	10,000.00
246-96-48311 Sheriff's Training-Other	0.00	0.00	0.00
246-31-202-53301 Training & Meetings - Shf Training Fund	10,000.00	10,000.00	10,000.00
247-92-48351 POST Commission-Dept of Public Safety	7,000.00	7,000.00	7,000.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
247-31-202-53301 Training & Meetings - POST	7,000.00	7,000.00	7,000.00
248-91-48356 Sheriff's Revolving Receipts	105,000.00	125,000.00	125,000.00
248-96-48199 Other Revenue - Revolving Fund	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	450.00	480.00	480.00
248-95-49111 Bank Interest - Shf Revolving	400.00	300.00	300.00
248-31-202-51102 Salary - Sheriff Revolving	56,808.37	58,260.80	58,260.80
<i>Line Item Detail</i>			
6557-001 CLERK I	28,827.50	29,567.20	29,567.20
6557-004 CLERK I	27,980.87	28,693.60	28,693.60
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	4,345.84	4,456.95	4,456.95
<i>Line Item Detail</i>			
Base	4,345.84	4,456.95	4,456.95
248-31-202-51211 LAGERS - Sheriff Revolving	4,203.82	4,893.90	4,893.90
<i>Line Item Detail</i>			
Base	4,203.82	4,893.90	4,893.90
248-31-202-51221 Group Insurance - Sheriff Revolving	21,219.66	21,300.36	21,300.36
248-31-202-51301 Worker's Compensation - Sheriff Revolving	83.36	75.07	75.07
248-31-202-52226 Mobile Communication Sheriff Revolving	3,360.84	3,360.84	3,360.84
248-31-202-53301 Training & Meetings - Sheriff Revolving	500.00	300.00	300.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	1,984.00	6,662.00	6,662.00
<i>Line Item Detail</i>			
Elliott Data Systems CCW Laminator Service Contract (/	1,984.00	2,084.00	2,084.00
Livescan Safran Morpho Trak Agreement		4,578.00	4,578.00
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	0.00	1000	1000
248-31-202-55599 Other Supplies - Sheriff Revolving	6,000.00	2,200.00	2,200.00
<i>Line Item Detail</i>			
Other Supplies - Base	1,422.00	2,200.00	2,200.00
Livescan Safran Morpho Trak Agreement	4,578.00	0.00	0.00
248-31-202-56611 Equipment - Sheriff Revolving	0.00	0.00	0.00
248-31-202-57701 Criminal Check CCW - Revolving Fund	10,500.00	12,500.00	12,500.00
248-31-202-57702 Concealed Carry Permit System CCP	9,000.00	10,700.00	10,700.00
249-91-48127 Election Expenses	1,122,936.00	400,000.00	400,000.00
249-11-282-55507 Election Expense - Special Election	1,122,936.00	400,000.00	400,000.00
251-92-46513 MO - Elections Administration Efficiency	20,160.00	20,160.00	20,160.00
251-91-48127 Election Services Receipts	265,216.00	122,400.00	122,400.00
251-91-49111 Bank Interest - Election Services	6,100.00	1,350.00	1,350.00
251-11-282-52201 Contract Services - Election Services	4,500.00	4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	3,300.00	2,600.00	2,600.00
251-11-282-53301 Training & Meetings - Election Services	20,000.00	8,500.00	8,500.00
251-11-282-53306 Dues & Subscriptions - Election Services	2,000.00	2,000.00	2,000.00
251-11-282-54401 Repair & Maintenance - Election Services	26,000.00	22,000.00	22,000.00
251-11-282-55501 Office Supplies - Election Services	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Services	32,000.00	10,000.00	10,000.00
251-11-282-56611 Office Equipment - Election Services	4,000.00	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Services	127,184.00	103,047.00	103,047.00
<i>Line Item Detail</i>			
Payment on poll pads	56,083.00	56,083.00	56,083.00
Payment on Voting Equipment Lease	46,964.00	46,964.00	46,964.00
(21) Express Voting	69,825.00	0.00	0.00
(21) Scanners	10,395.00	0.00	0.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
252-22-108-52203 Incentives/Activities - JDR Outreach	0.00	0.00	0.00
253-91-48105 Vending Receipts	3,840.00	3,840.00	3,840.00
<i>Line Item Detail</i>			
Coffee Bar Rent portion for vending	3,600.00	3,600.00	3,600.00
Other vending receipts	240.00	240.00	240.00
253-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
253-12-542-57742 Employee Baseball Tickets	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise	0.00	0.00	0.00
253-12-542-57745 Employee Direct Merchandise	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	1,260.00	0.00	0.00
<i>Line Item Detail</i>			
Top Branch Awards	1,050.00	0.00	0.00
Great Game Game Days	210.00	0.00	0.00
253-12-542-57747 Retiree Recognition	250.00	250.00	250.00
253-12-542-57748 Employee Appreciation Day	0.00	0.00	0.00
254-94-41103 Railroad & Utility - School Fund	3,200,000.00	3,500,000.00	3,500,000.00
254-94-41123 Financial Inst. Tax - School Fund	850,000.00	900,000.00	900,000.00
254-94-41126 Interest on Financial Inst. Tax	4,500.00	5,000.00	5,000.00
254-91-44211 Circuit Clerk Fees	392,000.00	370,000.00	370,000.00
254-91-44218 Civil Forfeitures - School Fund	20,000.00	10,000.00	10,000.00
254-91-44219 Penal Forfeitures-CAFA	25,000.00	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	8,300.00	9,000.00	9,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	15,000.00	15,000.00	15,000.00
254-95-49111 Bank Interest - School Fund	15,000.00	1,500.00	1,500.00
254-85-302-57781 Distributions - School Fund	4,680,000.00	4,832,000.00	4,830,500.00
255-92-46312 MO - COMET	0.00	0.00	0.00
255-31-202-58801 COMET Grant	0.00	0.00	0.00
301-94-41611 NID Assessment - Jamestown	743,560.00	40,000.00	40,000.00
<i>Line Item Detail</i>			
NID Assessment	43,560.00	40,000.00	40,000.00
Sale of Lots	700,000.00	0.00	0.00
301-94-41612 NID Assessment - Wilson Creek	60,840.00	60,000.00	60,000.00
301-95-49112 Interest on Investments - Bond Fund	1,530,237.48	150,000.00	300,000.00
301-96-49100 Transfers from/to Other Funds	10,362,610.50	-74,032,256.86	-74,032,256.86
<i>Line Item Detail</i>			
From 911 for Build America	2,879,583.08	0.00	0.00
From GR for Build Am, Rec, & TrFee	0.00	0.00	0.00
From Parks for Dan Kinney & TrFee	623,786.26	546,542.48	546,542.48
From GR for QECB	150,272.95	0.00	0.00
From GR for 2016 Ref & Assess delinq & TrFee	503,725.00	1,198,150.00	1,198,150.00
From GR for 2020 Refunding & TrFee	482,184.88	1,517,833.34	1,517,833.34
From GR 2 for Series 2018	5,723,058.33	5,593,883.32	5,593,883.32
From GR 2 for Series 2020A	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	-86,944,000.00	-86,944,000.00
To RPI for Operations Center	0.00	0.00	0.00
To RPI for Courtroom	0.00	0.00	0.00
301-96-49711 Bond Sale Proceeds - Bond Fund	10,695,000.00	87,899,364.00	87,899,364.00
301-81-641-57791 Principal - Series 2018	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - Series 2018	2,566,925.00	2,437,725.00	2,437,725.00
301-81-641-57793 Trustee Fees - Series 2018	1,500.00	1,500.00	1,500.00
301-81-642-57791 Principal - PSC	5,480,000.00	1,115,000.00	1,115,000.00
301-81-642-57792 Interest - PSC	545,811.80	415,200.00	415,200.00

Account Number	2020 Budget	2021 Requested	2021 Recommended
301-81-642-57793 Trustee Fees - PSC	2,000.00	2,500.00	2,500.00
301-81-642-57794 Bond Issue Expense - PSC	95,950.00	0.00	0.00
301-81-643-56631 Improvements - Jamestown NID	30,000.00	30,000.00	30,000.00
301-81-643-57791 Principal - Refunded NIDs	825,000.00	840,000.00	840,000.00
301-81-643-57792 Interest - Refunded NIDs	483,125.00	458,150.00	458,150.00
301-81-643-57793 Trustee Fees - Refunded NID	2,000.00	2,000.00	2,000.00
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	145,000.00	0.00	0.00
301-81-648-57792 Interest - Energy Performance	2,702.08	0.00	0.00
301-81-648-57793 Trustee Fees - Energy Performance	2,000.00	0.00	0.00
301-81-649-57791 Principal - Dan Kinney	470,000.00	480,000.00	480,000.00
301-81-649-57792 Interest - Dan Kinney	151,488.76	62,982.50	62,982.50
301-81-649-57793 Trustee Fees - Dan Kinney	2,500.00	2,500.00	2,500.00