

Depart	Account Number	2020 Budget	2020 YE Est.	2021 Requested	2021 Appropriated	Commission Decision	Notes
	101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	2,289,834.13	2,212,103.62	2,699,111.18	2,316,111.20	-383,551.18	
PA	7011-xxx SENIOR APA (Incl sal & benefits)			89,897.50	0.00	-89,897.50	Body worn Cameras
PA	7024-xxx APA (Incl sal & benefits)			72,825.88	0.00	-72,825.88	Body worn Cameras
PA	7024-xxx APA (Incl sal & benefits)			72,825.88	0.00	-72,825.88	Body worn Cameras
PA	7024-xxx APA (Incl sal & benefits)			72,825.88	0.00	-72,825.88	Body worn Cameras
PA	xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)			37,588.02	0.00	-37,588.02	Body worn Cameras
PA	xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)			37,588.02	0.00	-37,588.02	Body worn Cameras
PA	101-23-181-53301 Training - Prosecuting Atty		0.00	2,400.00	0.00	-2,400.00	
PA	4 APAs (SPD body cams) - Annual required CLE training			2,400.00	0.00	-2,400.00	Body worn Cameras
PA	101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	10,949.97	10,949.97	12,412.24	10,888.36	-1,674.48	
PA	4 APAs (SPD body cams) - MoBar and MAPA dues (1@410, 3@280, 4@106.12)			1,674.48	0.00	-1,674.48	Body worn Cameras
PA	101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	23,967.90	23,967.90	32,888.82	28,467.90	-4,420.92	
PA	8 MSTeams licenses @78			624.00	0.00	-624.00	COVID Remote work and no dropbox
PA	4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ \$515			3,090.00	0.00	-3,090.00	Body worn Cameras
PA	4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 17.62			106.92	0.00	-106.92	Body worn Cameras
PA	4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ \$100			600.00	0.00	-600.00	Body worn Cameras
PA	101-23-181-55501 Office Supplies - Prosecuting Attorney	14,790.00	14,790.00	54,790.00	14,790.00	-40,000.00	
PA	4 APAs, 2 Clerks (SPD body cams) - Computers			19,000.00	0.00	-19,000.00	Body worn Cameras
PA	4 APAs, 2 Clerks (SPD body cams) - Furniture			21,000.00	0.00	-21,000.00	Body worn Cameras
PA	101-23-181-55531 Books & Publications - Prosecuting Atty	18,216.76	18,641.87	22,047.49	19,227.49	-2,820.00	
PA	4 APAs (SPD body cams) - Criminal Law Handbook			120.00	0.00	-120.00	Body worn Cameras
PA	4 APAs (SPD body cams) - Westlaw legal research			2,700.00	0.00	-2,700.00	Body worn Cameras
Shf	101-31-201-51102 Salary - Reg.Employees, Sheriff	3,885,012.68	3,753,021.19	7,724,958.48	3,869,611.20	-214,324.68	
Shf	(4) Additional Deputies - Campus Security (incl sal +	0.00		214,324.68	0.00	-214,324.68	Security requested by Officeholders
Shf	101-31-201-51503 Uniforms - Sheriff	60,000.00	60,000.00	393,454.02	60,000.00	-88,204.02	
Shf	Uniforms for Additional Patrol Deputies on COPS grant			27,960.78	0.00	-27,960.78	COPS Grant
Shf	Uniforms for Additional Court Security Deputies			16,452.52	0.00	-16,452.52	Security requested by Officeholders
Shf	Law Enforcement Ballistic Helmet			17,999.52	0.00	-17,999.52	Equip Patrol for Riot
Shf	C50 Gas Mask with Filter			22,976.00	0.00	-22,976.00	Equip Patrol for Riot
Shf	Riot Agent Filters (4-packs)			2,815.20	0.00	-2,815.20	Equip Patrol for Riot
Shf	101-31-201-52225 MDT Wireless Service - Sheriff	51,852.96	53,229.98	89,171.60	52,813.20	-5,630.72	
Shf	Verizon MiFi for additional COPS grant-funded Deputy positions			2,880.72	0.00	-2,880.72	COPS Grant
Shf	Wireless data service for Command Unit (previously grant-funded)			2,750.00	0.00	-2,750.00	Grant program ended
Shf	101-31-201-53311 Auto Expense - Sheriff	2,475.00	5,359.07	4,261.00	2,106.00	-2,155.00	
Shf	Titles for new marked vehicles			580.00	0.00	-580.00	Title-only fee 40 @ \$14.50 per vehicle
Shf	Title & License for new unmarked vehicles			1,575.00	0.00	-1,575.00	15 @ avg \$105 per vehicle
Shf	101-31-201-54401 Equipment Repair/Maint.- Sheriff	33,914.47	33,914.47	54,846.49	34,446.49	-20,400.00	
Shf	Equipment Repair - Base	8,443.58		8,000.00	1,820.00	-6,180.00	
Shf	Zebra Direct Thermal Printer with cradle and cables (replacing EOL)			4,130.00	0.00	-4,130.00	5 @ \$826.00
Shf	Stop Sticks with brackets (replacing used)			4,450.00	0.00	-4,450.00	10 @ \$445.00
Shf	StarChase annual maintenance renewal			5,640.00	0.00	-5,640.00	Annual expense; new GP tags
Shf	101-31-201-55501 Office Supplies - Sheriff	24,200.00	24,000.00	30,910.34	24,201.08	-6,709.26	
Shf	Water Rescue Bags			1,869.66	0.00	-1,869.66	34 @ \$54.99
Shf	First Aid Bags			4,839.60	0.00	-4,839.60	40 @ \$120.99

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Shf	101-31-201-56611 Capital - Sheriff	0.00	38,793.58	585,833.00	0.00	-30,130.00	
Shf	Taser XP26 with Holster for Additional COPS grant Deputies			9,546.00	0.00	-9,546.00	COPS Grant
Shf	Taser XP26 with Holster for Additional Campus Security Deputies			6,364.00	0.00	-6,364.00	Security requested by Officeholders
Shf	Glock Gen 5 Model 17 for Additional Campus Security Deputies			1,636.00	0.00	-1,636.00	Security requested by Officeholders
Shf	Tactical ballistic shields for Campus Security			5,454.00	0.00	-5,454.00	2 @ \$2,727.00
Shf	Commercial-grade reach-in freezer for Property/Evidence Room			2,100.00	0.00	-2,100.00	Replacing EOL unit
Shf	WatchGuard camera systems hard drives (replacing EOL units)			5,030.00	0.00	-5,030.00	Replacing 2 EOL units
Jail	101-32-203-54401 Equipment Repair/Maint. - Jail	9,156.00	6,395.64	12,716.00	10,716.00	-2,000.00	
Jail	Equipment Repair - Base	0.00		2,000.00	0.00	-2,000.00	
Arch	101-11-283-51103 Salary - Reg. Staff, Archives	125,384.79	129,271.10	131,197.12	128,575.20	-2,621.92	
Arch	Increase position 9007-001 to grade 11 (incl sal & benefits)	0.00		2,621.92	0.00	-2,621.92	Priority need, inline with other coordinators
Arch	101-11-283-56611 Equipment - Archives	500.00	500.00	20,500.00	0.00	-20,000.00	
Arch	Sprinkler System	0.00		20,000.00	0.00	-20,000.00	Priority need, possibility of recorder
PubA	101-24-301-51102 Salary - Reg. Staff, Public Adm	334,754.47	334,072.20	429,220.73	343,148.00	-86,072.73	
PubA	3403-003 ADMINISTRATIVE DEPUTY (incl sal & benefits)			48,524.29	0.00	-48,524.29	1 deputy per 40 clients, est closer to 150
PubA	3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (incl sal & benefits)			37,548.44	0.00	-37,548.44	More work than the 1 can handle
PubA	101-24-301-56611 Capital - Public Administrator	3,236.00	2,000.00	34,650.00	0.00	-34,650.00	
PubA	SUV departmental vehicle	0.00		30,000.00	0.00	-30,000.00	Need reliable travel
PubA	5 wireless headsets for telephones			1,250.00	0.00	-1,250.00	
PubA	Desktop computers for new hires			3,400.00	0.00	-3,400.00	
Recorder	101-11-321-51102 Salary - Reg. Staff, Recorder	250,854.21	250,336.25	257,119.20	257,119.20	-37,580.63	
Recorder	7502-004 RECORDER CLERK (req. to unfreeze) (incl sal & benefits)			0.00	0.00	-37,580.63	1 grade below volunt. freeze in 2019
GenS	101-12-414-51102 Salary - General Services	183,907.55	171,520.71	234,797.33	166,316.80	-68,480.53	
GenS	1407-002 MICROFILM OPERATOR (incl sal & ben)	0.00		39,955.63	0.00	-39,955.63	339 boxes to be scanned, PA, Shf, and RM
GenS	Increase grade of 1401-001 (incl sal & ben)			3,552.28	0.00	-3,552.28	Increase from 14/1 to 15/0
GenS	Increase grade of 1402-001 (incl sal & ben)			11,875.07	0.00	-11,875.07	Increase from 8/0 to 12/0
GenS	Increase grade of 1405-001 (incl sal & ben)			3,189.81	0.00	-3,189.81	Increase from 6/19 to 8/14
GenS	Increase grade of 1407-001 (incl sal & ben)			3,093.15	0.00	-3,093.15	Increase from 6/4 to 8/0
GenS	Increase grade of 1410-001 (incl sal & ben)			6,814.59	0.00	-6,814.59	Increase from 7/3 to 10/0
Mexam	101-53-416-51102 Salary - Medical Examiner	357,178.91	357,409.06	368,996.77	364,509.60	-8,188.75	
Mexam	Step Increase for Administrative Clerk (incl sal & ben)			592.04	0.00	-592.04	Not in DBSquared or part of restructure
Mexam	Step Increase for Forensic Investigator (incl sal & ben)			1,088.70	0.00	-1,088.70	Not in DBSquared or part of restructure
Mexam	Promotion from Forensic Technician to new Investigator (incl sal & ben)			2,806.43	0.00	-6,508.01	Relief for Tom
Mexam	101-53-416-51111 Salary - Part-Time, Medical Examiner	17,315.52	20,159.43	40,030.72	17,503.20	-22,527.52	
Mexam	Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,226.84	0.00	-2,226.84	Promote to G12 (from close to G9 equiv) -
Mexam	Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,134.25	0.00	-2,134.25	go from 4 for a total of 55% FTE to 6 fro a
Mexam	Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,134.25	0.00	-2,134.25	total of 100% FTE
Mexam	Increase Grade Equivalent of PT Investigator (incl sal & ben)			2,226.84	0.00	-2,226.84	
Mexam	xxxx-xxx Probationary Investigator, PT (incl sal & ben)			6,902.67	0.00	-6,902.67	
Mexam	xxxx-xxx Probationary Investigator, PT (incl sal & ben)			6,902.67	0.00	-6,902.67	
Mexam	101-53-416-52202 Contract Pathologist	22,000.00	11,000.00	22,396.00	15,000.00	-7,396.00	
Mexam	Outside autopsy services	22,000.00		22,396.00	15,000.00	-7,396.00	Not used much this year, but need vacation
Mexam	101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	50,000.00	60,000.00	65,000.00	50,000.00	-15,000.00	Est increase in cases
Mexam	101-53-416-57716 Medical Waste Removal-Med. Examiner	1,000.00	551.26	3,367.10	1,000.00	-2,367.10	Some current charges going to Fund 102

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IS	101-12-421-51102 Salary - Information Systems	1,382,871.31	1,323,347.68	1,554,322.40	1,446,739.11	-107,583.29	Both positions in new jail request GR2
IS	xxxx-xxx DATABASE ADMINISTRATOR (incl sal & be	0.00		78,072.23	0.00	-78,072.23	Full year - take burden off of programmers
IS	xxxx-xxx NETWORK ENGINEER (incl sal & benefits)			29,511.06	0.00	-29,511.06	half year - volume of work
IS	101-12-421-53301 Training & Meetings-Information Systems	9,000.00	3,157.14	33,163.82	3,163.82	-30,000.00	
IS	Microsoft Training	0.00		10,000.00	0.00	-10,000.00	training verses contractor money
IS	Cisco training, manuals and certificates	5,000.00		10,000.00	0.00	-10,000.00	training now saves future consultant
IS	Miscellaneous manuals and training	1,000.00		10,000.00	0.00	-10,000.00	lowers reliance on contractors
IS	101-12-421-54401 Maintenance - Information Systems	479,111.75	342,311.19	627,190.52	463,742.32	-140,481.26	
IS	MS Windows SA contract	39,373.50		42,694.25	42,694.25	-8,000.00	Annual, based on actual bill now
IS	Interact - MSA - Jail tracker	24,103.00		26,066.92	26,066.92	-1,033.05	Annual, based on actual bill now
IS	Hardware/peripheral repair and replacements	25,000.00		25,000.00	0.00	-25,000.00	Replace things that break
IS	ESRI	4,387.80		4,381.02	0.00	-4,381.02	Annual GIS software cost portion of GR lic
IS	Cisco umbrella antivirus	15,000.00		15,000.00	0.00	-15,000.00	Web filter annual license subscription
IS	Work order and asset software support	3,938.27		3,823.57	0.00	-3,823.57	Annual software for workorders and inv
IS	Surveillance system software/support camera hardware	0.00		5,000.00	0.00	-5,000.00	Camera software
IS	DSX software/hardware support access card	4,701.00		4,701.00	0.00	-4,701.00	Annual Access card support for 3 buildings
IS	Cerberus FTP	1,286.47		750.00	0.00	-750.00	Annual renewal fee for FTP
IS	HR DBSquared support, CivicHR	7,960.49		8,199.30	0.00	-8,199.30	Annual HR dbsquared software
IS	Redhat software support	1,481.14		550.00	0.00	-550.00	Annual Lennex license for servers
IS	Adobe Software Subscription	1,905.17		2,543.31	0.00	-2,543.31	3 annual subscriptions
IS	End of Life for MS Office	26,900.00		107,260.00	107,260.00	-0.01	2013 & 2016 versions - 60,333.75 13 only
IS	SolarWinds log and event manager	0.00		0.00	0.00	-8,000.00	Annual renew problem location and security
IS	EMC Back up supplies/magnetic tape/support	8,000.00		0.00	0.00	-8,000.00	Supplies for back ups
IS	Vendor labor and consult costs	15,000.00		45,500.00	0.00	-45,500.00	7.5 tele upg, 10 San/storage firmware up, 4 firewall/switch/router up, 4 data domain up, 10 VLAN, 10 virtual envir up
IS	101-12-421-54405 Telephone Maintenance - Information S	117,386.26	100,277.68	123,495.00	108,495.00	-15,000.00	
IS	Hardware; Telephones, A/Ps, projectors repair and replacements			15,000.00	0.00	-15,000.00	Replace things that stop working
IS	101-12-421-56612 Equipment - Information Systems	60,000.00	168,336.20	65,807.28	42,350.00	-14,957.28	
IS	Password Management Solution			14,957.28	0.00	-14,957.28	Secure place user names and passwords
OEM	101-41-431-52221 Utilities - Emergency Management	38,000.00	39,655.58	45,000.00	40,000.00	-5,000.00	Est usage more like 2018 2019
OEM	101-41-431-52225 Telephone - Emergency Management	18,500.00	20,819.44	21,000.00	18,500.00	-2,500.00	
OEM	Base amount	14,180.00		16,680.00	14,180.00	-2,500.00	Est usage more like 2018 2019
OEM	101-41-431-52250 CERT Community Response - Emerg Mgr	0.00	0.00	2,500.00	0.00	-2,500.00	2 to 4 classes for volunteers, tires for trailer
OEM	101-41-431-53301 Training & Meetings-Emergency Managem	7,480.00	7,480.00	5,095.00	1,110.00	-3,985.00	
OEM	Base amount to continue certifications	0.00		1,085.00	0.00	-1,085.00	CERT National Conf. 7 people in Spfd, Mo
OEM	Crestron training for two IT	5,800.00		2,900.00	0.00	-2,900.00	Training for new IS to avoid contract cost
OEM	101-41-431-54402 Computer Maintenance - OEM	43,130.00	43,130.00	51,130.00	43,130.00	-8,000.00	
OEM	Computer maintenance	29,330.00		37,330.00	29,330.00	-8,000.00	5k for prox card main, 3k anticip increase
OEM	101-41-431-54406 Other Maintenance - Emergency Mgmt.	16,000.00	11,018.24	17,000.00	16,000.00	-1,000.00	Janitorial services
OEM	101-41-431-56611 Capital - Emergency Management	0.00	2,472.00	636,977.00	0.00	-636,977.00	
OEM	A/V System: Full System Replacement Lease Program			500,000.00	0.00	-130,000.00	Priority 1 Wall refresh
OEM	Federal Signal Commander One Virtual Software			24,500.00	0.00	-24,500.00	Priority 2: sirens remotely by polygon
OEM	Crew Cab Pull Vehicle - Requested through CARES Act Submission #2			58,394.00	0.00	-58,394.00	Priority 3: Crew Cab Pull Vehicle
OEM	Net Watch (Genetec door controllers & software)			52,573.00	0.00	-52,573.00	Priority 4: Door controller switch out from IS

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BuildOp	101-13-442-51102 Salary - Building Operations	708,789.42	695,270.34	737,523.58	720,865.60	-16,657.98	
BuildOp	Promote Custodian to new Custodian II (incl sal & ben)			1,821.97	0.00	-1,821.97	Increase from 5/3 to 6/2
BuildOp	Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)			2,813.52	0.00	-2,813.52	Increase from 10/5 to 11/4
BuildOp	Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)			2,627.60	0.00	-2,627.60	Increase from 10/1 to 11/0
BuildOp	Promote Maint Mech I to Maint Mech II (incl sal & ben)			2,850.70	0.00	-2,850.70	Increase from 8/0 to 9/0
BuildOp	Promote Electrician to new Maint Mech IV (incl sal & ben)			3,470.41	0.00	-3,470.41	Increase from 10/20 to 11/19
BuildOp	Promote Maint Mech II to Maint Mech III			3,073.78	0.00	-3,073.78	Increase from 9/0 to 10/0
BuildOp	101-13-442-53301 Training & Meetings-Building Operations	2,000.00	615.24	4,000.00	2,000.00	-2,000.00	Didn't mention
BuildOp	101-13-442-54408 Courthouse - Base	20,150.00	20,150.00	33,030.00	20,150.00	-12,880.00	
BuildOp	Base amount	20,000.00		30,000.00	20,000.00	-10,000.00	Didn't mention
BuildOp	Lawn Care	0.00		2,880.00	0.00	-2,880.00	Currently contracting, Jail moving
BuildOp	101-13-442-54411 Jail - Base	105,075.00	132,858.00	131,515.00	130,075.00	-1,440.00	
BuildOp	Lawn Care	0.00		1,440.00	0.00	-1,440.00	Currently contracting, Jail moving
BuildOp	101-13-442-54413 933 Robberson - Base	3,785.00	11,000.00	5,545.00	3,785.00	-1,760.00	
BuildOp	Lawn Care	0.00		1,760.00	0.00	-1,760.00	Currently contracting, Jail moving
BuildOp	101-13-442-54419 Archives Building - Base	2,075.00	4,044.64	5,015.00	3,575.00	-1,440.00	
BuildOp	Lawn Care	0.00		1,440.00	0.00	-1,440.00	Currently contracting, Jail moving
BuildOp	101-13-442-54423 Juvenile Building-Base	16,075.00	19,500.00	20,195.00	18,075.00	-2,120.00	
BuildOp	Lawn Care	0.00		2,120.00	0.00	-2,120.00	Currently contracting, Jail moving
BuildOp	101-13-442-54426 Judicial Courts Building - Base	30,075.00	35,500.00	32,955.00	30,075.00	-2,880.00	
BuildOp	Lawn Care	0.00		2,880.00	0.00	-2,880.00	Currently contracting, Jail moving
BuildOp	101-13-442-54432 Public Safety Center (PSC) - Base	7,880.00	7,880.00	11,942.00	7,880.00	-4,062.00	
BuildOp	Base amount	7,730.00		10,000.00	7,730.00	-2,270.00	Didn't mention
BuildOp	Lawn Care	0.00		1,792.00	0.00	-1,792.00	Currently contracting, Jail moving
BuildOp	101-13-442-54435 Morgue - Base	3,340.00	11,677.81	9,931.00	8,075.00	-1,856.00	
BuildOp	Lawn Care	0.00		1,856.00	0.00	-1,856.00	Currently contracting, Jail moving
BuildOp	101-13-442-54442 Operations Center - Base		11,500.00	10,560.00	0.00	-10,560.00	
BuildOp	Base amount			8,000.00	0.00	-8,000.00	101 or 102? New item
BuildOp	Lawn Care			2,560.00	0.00	-2,560.00	Currently contracting, Jail moving
BuildOp	101-13-442-54444 Tefft - Base		3,500.00	15,000.00	0.00	-15,000.00	101 or 102? New item
BuildOp	101-13-442-55501 Office Supplies - Building Operations	1,500.00	1,500.00	2,000.00	1,500.00	-500.00	Didn't mention
BuildOp	101-13-442-55566 Janitorial Supplies - Tefft		900.00	10,000.00	0.00	-10,000.00	101 or 102? New item
BuildOp	101-13-442-55596 Small Tools - Building Operations	2,850.00	5,800.00	6,000.00	2,850.00	-3,150.00	Didn't mention
RMan	101-42-444-51102 Salary - Resource Mgmt	898,971.92	852,160.04	923,692.16	912,862.60	-10,829.56	
RMan	xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)			6,517.56	0.00	-6,517.56	Increase from 12/2 to 14/0
RMan	xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)			4,312.00	0.00	-4,312.00	Increase from 12/6 to 14/1
RMan	101-42-444-55595 Safety Supplies - Resource Management	2,500.00	2,500.00	2,500.00	1,400.00	-1,100.00	Didn't mention
RMan	101-42-444-56611 Capital - Resource Mgmt	1,500.00	750.00	30,000.00	0.00	-30,000.00	
RMan	Replacement vehicle	0.00		30,000.00	0.00	-30,000.00	Building Inspectors need vehicle
Health	101-51-511-52811 Administrative Services - Health Dept.	1,191,352.00	1,191,352.00	1,280,703.00	1,191,352.00	-89,351.00	Rec 2%; Rqst 7.5% increase for 4 years of C

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PA	102-23-181-54401 Equipment Repair/Maint - PA GRII	15,902.40	19,290.91	18,847.02	18,535.02	-312.00	
PA	4 MSTeams licenses for paralegals @ 78			312.00	0.00	-312.00	COVID Remote work and no dropbox
FJC	102-31-202-52225 MDT Wireless - Sheriff Special Unit GRII	480.00	960.00	960.24	480.12	-480.12	
FJC	Domestic Violence Investigator Verizon MiFi	480.00		960.24	480.12	-480.12	1 for Shf, 1 for PA - didn't mention
Jail	102-32-203-51102 Salary - Jail GRII	2,511,600.09	1,938,908.90	5,348,948.80	5,189,184.00	-550,780.62	
Jail	11-20-20 Requested change in Staffing Plan					-550,780.62	
PIO	102-12-402-51102 Salary - PIO GRII		0.00	42,610.07	0.00	-42,610.07	
PIO	xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)			42,610.07	0.00	-42,610.07	Need additional skill set
PIO	102-12-402-52201 Contract Labor - PIO GRII	9,500.00	3,250.00	7,200.00	4,500.00	-200.00	
PIO	View Sonic monitor (for contract designer)			200.00	0.00	-200.00	Buying equipment for contract designer
PIO	102-12-402-53306 Dues and Subscriptions - PIO GRII	350.00	350.00	3,325.00	2,400.00	-925.00	
PIO	Adobe Creative Suite subscription (Graphic Designer position)			925.00	0.00	-925.00	Need additional skill set
PIO	102-12-402-56611 Capital - PIO GRII		0.00	5,240.00	0.00	-5,240.00	
PIO	Mac computer (Graphic Designer position)			4,000.00	0.00	-4,000.00	Need additional skill set
PIO	Two color-correct monitor displays (Graphic Designer position)			1,200.00	0.00	-1,200.00	Need additional skill set
PIO	Mouse (Graphic Designer position)			40.00	0.00	-40.00	Need additional skill set
IS	102-12-421-56612 Equipment - Information Systems GRII	437,000.00	411,191.09	460,087.29	424,087.29	-36,000.00	
IS	UPS replacements	0.00		36,000.00	0.00	-36,000.00	UPS for HSH
IS	102-12-421-56613 Telecommunications-Information Syst GRII	40,000.00	31,271.53	57,500.00	27,500.00	-30,000.00	
IS	Telephone: Call Recording System			30,000.00	0.00	-30,000.00	Ability asked for by Offices and departs
BuildOp	102-13-442-51102 Salary - Building Operations GR II	28,289.02	20,437.51	157,983.42	58,957.60	-99,025.82	
BuildOp	1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)			19,965.91	0.00	-19,965.91	Wanted for new jail now for training
BuildOp	1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)			19,965.91	0.00	-19,965.91	Wanted for new jail now for training
BuildOp	xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)			23,813.83	0.00	-23,813.83	Wanted for new jail now for training
BuildOp	xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)			23,813.83	0.00	-23,813.83	Wanted for new jail now for training
BuildOp	1810-xxx MAINTENANCE MECHANIC I (per Resolution)			40,835.94	29,369.60	-0.01	Recommended - to be added per Resolution
BuildOp	102-13-442-54409 Courthouse-Special Projects GRII	57,500.00	47,500.00	89,107.00	89,107.00	-8,000.00	
BuildOp	Convert Storage to Office Space	8,000.00		0.00	0.00	-8,000.00	Carryover from 2020
BuildOp	102-13-442-54432 Public Safety Center (PSC)		0.00	29,307.00	0.00	-29,307.00	
BuildOp	Change out chiller Coil			22,000.00	0.00	-22,000.00	Unit has a small leak in coil
BuildOp	Change out pole lights on East side of building			3,000.00	0.00	-3,000.00	better lighting for parking lot on Boonville
BuildOp	UPS for air handlers for second floor			1,500.00	0.00	-1,500.00	Unit trips out every generator test
BuildOp	Vacuum Riccar			400.00	0.00	-400.00	Didn't mention
BuildOp	CC17XP Trident			2,407.00	0.00	-2,407.00	Didn't mention
BuildOp	102-13-442-54435 Morgue		0.00	1,900.00	0.00	-1,900.00	
BuildOp	Lighting Controls put on BMS			1,500.00	0.00	-1,500.00	Didn't mention
BuildOp	Vacuum Riccar			400.00	0.00	-400.00	Didn't mention
BuildOp	102-13-442-56611 Capital - Building Operations GRII	75,000.00	86,602.00	66,000.00	0.00	-66,000.00	
BuildOp	Snow and Ice Removal Equipment	0.00		25,000.00	0.00	-25,000.00	Replacing dead equipment
BuildOp	Vehicle	0.00		35,000.00	0.00	-35,000.00	lost 2 trucks last year
BuildOp	Computers for employee's			6,000.00	0.00	-6,000.00	Didn't mention
RMan	102-42-444-56611 Capital Equipment Environmental GRII	8,500.00	19,506.58	30,000.00	0.00	-30,000.00	
RMan	Replacement vehicle	0.00		30,000.00	0.00	-30,000.00	Vehicle for Environmental
RMan	102-42-444-56641 Stormwater Projects-Environmental GRII	600,000.00	588,993.42	650,000.00	600,000.00	-50,000.00	
RMan	Watershed planning and prioritization (existing TMDL cc	75,000.00		100,000.00	75,000.00	-25,000.00	Keeping up with Resolution
RMan	Water Quality & Flood Reduction Projects (Needmore B	300,000.00		325,000.00	300,000.00	-25,000.00	Keeping up with Resolution
Veh	102-13-503-53324 Incident - Sheriff GRII	6,000.00	0.00	7,500.00	5,000.00	-2,500.00	
Veh	Watchguard camera refurbished DVRS			2,500.00	0.00	-2,500.00	

			2020	2020	2021	2021	Commission	
Depart	Account Number		Budget	YE Est.	Requested	Appropriated	Decision	Notes
R&B	201-62-561-51103	Salary - Non-Bargain.Unit- Road & Bridge	2,709,088.19	2,604,407.85	2,794,007.32	2,746,598.09	-47,409.23	
R&B	xxxx-xxx	FACILITIES MANAGER (incl sal & benefits)			47,409.23	0.00	-47,409.23	Plenty to keep an eye on facilities
Shf	216-31-204-56611	Capital, Sheriff - LEST II	0.00	10,656.42	0.00	0.00	-65,808.20	
Shf		Lifecycle replacement LEST II Laptops 2020+2021			0.00	0.00	-65,808.20	LEST II regular replacement
Shf	216-13-504-56611	Capital - VSC LEST II	604,180.00	589,639.63	3,818,518.00	0.00	-1,511,246.00	
Shf		2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles			779,940.00	0.00	-779,940.00	Worked with Auditor's office
Shf		Vehicle equipment for replacement Chargers (Equipment not able to carry over from replacec			162,270.00	0.00	-162,270.00	will do a presentation
Shf		2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions			155,988.00	0.00	-155,988.00	Worked with Auditor's office
Shf		Vehicle equipment for COPS grant-funded Deputy positions			68,220.00	0.00	-68,220.00	will do a presentation
Shf		2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles			103,992.00	0.00	-103,992.00	Worked with Auditor's office
Shf		Vehicle equipment for Civil replacement vehicles			21,400.00	0.00	-21,400.00	will do a presentation
Shf		2021 Dodge Charger Pursuit to replace CID EOL vehicles			181,986.00	0.00	-181,986.00	Worked with Auditor's office
Shf		Vehicle equipment for CID replacement vehicles			37,450.00	0.00	-37,450.00	will do a presentation
							-4,872,619.84	Total remaining decisions