

1				2021 Recommended Budget		Projected	Goal	Remaining		
				GREENE COUNTY MISSOURI		294,381.19	103,700.00	190,681.19		
Depart	Fund	Exp.	priority	Account Number	2020 Budget	2021 Requested	2021 Appropriated	Commission Decision	O/D Priority	Notes
Shf	101	53	0	101-31-201-53311 Auto Expense - Sheriff	2,475.00	4,261.00	2,106.00	-2,155.00	13, 14	
Shf	101	53	6	Titles for new marked vehicles		580.00	0.00	-580.00	14	Title-only fee 40 @ \$14.50 per vehicle
Shf	101	53	7	Title & License for new unmarked vehicles		1,575.00	0.00	-1,575.00	13	15 @ avg \$105 per vehicle
PIO	102	53	0	102-12-402-53306 Dues and Subscriptions - PIO GRII	350.00	3,325.00	2,400.00	-925.00	1	
PIO	102	53	2	Adobe Creative Suite subscription (Graphic Designer position)		925.00	0.00	-925.00	1	Need additional skill set
PIO	102	56	0	102-12-402-56611 Capital - PIO GRII		5,240.00	0.00	-5,240.00	1	
PIO	102	56	1	Mac computer (Graphic Designer position)		4,000.00	0.00	-4,000.00	1	Need additional skill set
PIO	102	56	2	Two color-correct monitor displays (Graphic Designer position)		1,200.00	0.00	-1,200.00	1	Need additional skill set
PIO	102	56	3	Mouse (Graphic Designer position)		40.00	0.00	-40.00	1	Need additional skill set
RMan	102	56	0	102-42-444-56611 Capital Equipment Environmental GRII	8,500.00	30,000.00	0.00	-60,000.00	2	
RMan	102	56	1.5	Replacement vehicle				-30,000.00		Move from 101 building inspector
RMan	102	56	2	Replacement vehicle	0.00	30,000.00	0.00	-30,000.00	2	Vehicle for Environmental
Veh	102	53	0	102-13-503-53324 Incident - Sheriff GRII	6,000.00	7,500.00	5,000.00	-2,500.00		
Veh	102	53	0.6	Watchguard camera refurbished DVRS		2,500.00	0.00	-2,500.00		
Shf	216	56	0	216-13-504-56611 Capital - VSC LEST II	604,180.00	3,818,518.00	0.00	-1,511,246.00	1, 2, 3, 4	91,383.63 in Eqpt reserve
Shf	216	56	7	2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles		779,940.00	0.00	-779,940.00	1	30 @ \$25,998.00
Shf	216	56	8	Vehicle equipment for replacement Chargers (Equipment not able to carry c		162,270.00	0.00	-162,270.00	1	30 @ \$5,409.00
Shf	216	56	9	2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions		155,988.00	0.00	-155,988.00	2	6 @ \$25,998.00
Shf	216	56	10	Vehicle equipment for COPS grant-funded Deputy positions		68,220.00	0.00	-68,220.00	2	6 @ 11,370.00
Shf	216	56	11	2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles		103,992.00	0.00	-103,992.00	4	4 @ \$25,998.00
Shf	216	56	12	Vehicle equipment for Civil replacement vehicles		21,400.00	0.00	-21,400.00	4	4 @ \$5,350.00
Shf	216	56	13	2021 Dodge Charger Pursuit to replace CID EOL vehicles		181,986.00	0.00	-181,986.00	3	7 @ \$25,998.00
Shf	216	56	14	Vehicle equipment for CID replacement vehicles		37,450.00	0.00	-37,450.00	3	7 @ \$5,350.00
Total		99	99					-1,582,065.97		Total remaining decisions
								4,489,643.50		Beginning amount
							0.65	2,907,577.53		\$ Decisions made