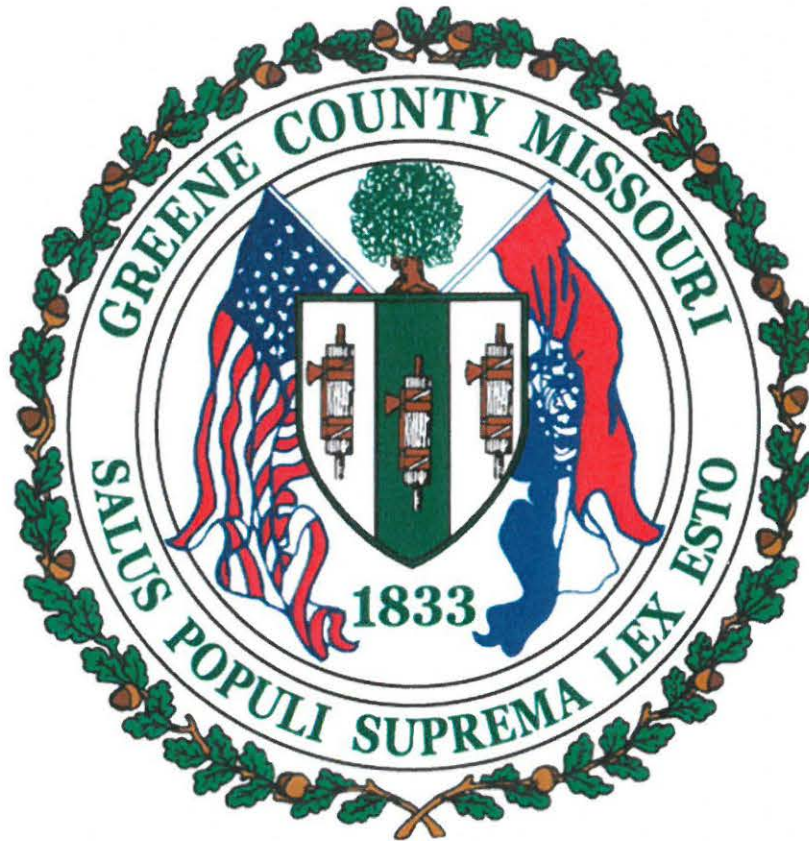


# **2022 Budget**

***County of Greene, Missouri***



Rusty MacLachlan  
Commissioner District 1

Bob Dixon  
Presiding Commissioner

John C. Russell  
Commissioner District 2

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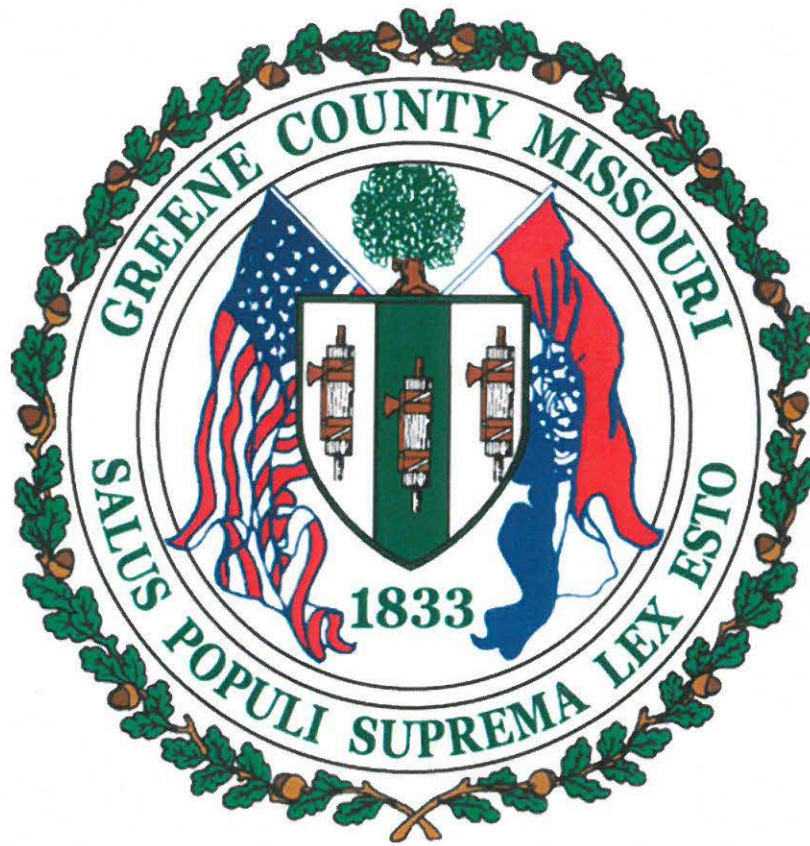
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# *Appropriation Order*



ORDER  
OF THE  
GREENE COUNTY COMMISSION  
SPRINGFIELD, MISSOURI

DATE ISSUED: January 10, 2022

SUBJECT: APPROPRIATION ORDER

WHEREAS, the Greene County Commission has reviewed the budget recommendations of the Greene County Budget Officer; and

WHEREAS, the Greene County Commission held 14 posted public meetings consisting of a meeting on August 9, 2021 with the Circuit Courts, a recommended budget presentation on November 12, 2021, six hearing sessions for 24 Offices, departments, or groups between November 15, 2021 and November 18, 2021, five Commission decision sessions between December 6, 2021 and December 8, 2021, and a duly advertised public hearing on the proposed final budget on January 10, 2022;

WHEREAS, the Greene County Commission considered the 2022 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2022 be set at \$.1024 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$5,612,773.00. This revenue is a portion of anticipated revenues of \$49,215,644.32 plus prior year surplus of \$4,841,262.62 less net transfers out of \$4,850,244.62 should generate \$49,206,662.32, available for appropriation in 2022.

IT IS FURTHER ORDERED, adjudged and decreed that \$49,206,662.32 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, of the \$32,735,441.18 anticipated revenues less net transfers out of \$8,681,575.71 plus prior year surplus of \$5,313,456.09, \$29,367,321.56 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue II Fund, Fund 102.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2022 be set at \$.1024 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$5,612,773.00. This revenue is a portion of anticipated revenues of \$37,156,271.80 less net transfers out of \$106,050.00 plus

prior year surplus of \$537,419.45 should generate \$37,587,641.25, available for appropriation in 2022.

IT IS FURTHER ORDERED, adjudged and decreed that \$37,587,641.25 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Road and Bridge Fund, Fund 201.

IT IS FURTHER ORDERED, of the \$2,440,026.00 anticipated revenues plus prior year surplus of \$699,027.11, \$3,139,053.11 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Assessment Fund, Fund 202.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues plus transfers in of \$25,120,357.48, \$25,120,357.48 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the \$8,213,000.00 anticipated revenues less transfers out of \$3,000.00; \$7,175,844.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the E-911 Fund, Fund 204.

IT IS FURTHER ORDERED, of the \$42,755.01 anticipated revenues plus projected savings of \$227,712.99, \$270,468.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sewer District Fund, Fund 205.

IT IS FURTHER ORDERED, of the \$25,326,765.62 anticipated revenues plus prior year surplus of \$1,211,604.02, \$26,538,369.64 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax (LEST) Fund, Fund 206.

IT IS FURTHER ORDERED, of the \$16,080,000.00 anticipated revenues less transfers out of \$553,608.32, \$15,526,391.68 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Parks Fund, Fund 207.

IT IS FURTHER ORDERED, of the \$2,769,300.00 anticipated revenues plus prior surplus of \$300,000.00; \$3,069,300.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the \$40,100.00 anticipated revenues plus prior year surplus of \$48,257.48 less transfers out of \$88,357.48, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31<sup>st</sup> Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the \$4,186,667.14 anticipated revenues plus prior year surplus of \$20,969,056.54, \$25,155,723.68 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Federal Stimulus Fund, Fund 226.

IT IS FURTHER ORDERED, of the \$17,077.64 anticipated revenues, \$12,520.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the LEPC Fund, Fund 232.

IT IS FURTHER ORDERED, of the \$10,000.00 anticipated revenues, \$7,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

IT IS FURTHER ORDERED, of the \$250.00 anticipated revenues, \$250.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Courthouse Administration Fund, Fund 238.

IT IS FURTHER ORDERED, of the \$45,323.00 anticipated revenues plus prior year surplus of \$4,677, \$50,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Shelter for Victims Fund, Fund 239.

IT IS FURTHER ORDERED, of the \$531,985.79.00 anticipated revenues plus transfers in of \$97,559.38, \$629,545.17 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Federal Grants Fund, Fund 242.

IT IS FURTHER ORDERED, of the \$3,500.00 anticipated revenues, \$3,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff DARE Project Fund, Fund 243.

IT IS FURTHER ORDERED, of the \$20,000.00 anticipated revenues, \$20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the \$10,000.00 anticipated revenues, \$10,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Training Fund, Fund 246.

IT IS FURTHER ORDERED, of the \$4,200,000.00 anticipated revenues, \$4,200,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

IT IS FURTHER ORDERED, of the \$25,439,320 anticipated revenues less net transfers out of \$10,925,080.73, \$11,510,153.10 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.

IT IS FURTHER ORDERED, of the \$2,553,300.00 anticipated revenues plus prior year surplus of \$104,475.98, \$2,657,775.98 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$15,829,557.50 anticipated revenues; \$15,829,557.50 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

*Discretionary Funds – These funds are not ordered by County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.*

IT IS HEREBY NOTED, of the \$252,500.00 anticipated revenues plus prior year surplus of \$317,500.00, \$570,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER NOTED, of the \$41,000.00 anticipated revenues, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office Fund, Fund 224.

IT IS FURTHER NOTED, of the \$833,500.00 anticipated revenues plus prior year surplus of \$8,971.39, \$842,471.39 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Inmate Security Fund, Fund 227.

IT IS FURTHER NOTED, of the \$15.00 anticipated revenues plus prior year surplus of \$6,150.00; \$6,165.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Juvenile Incentive Fund, Fund 228.

IT IS FURTHER NOTED, of the \$381,250.00 anticipated revenues plus prior year surplus of \$437,123.08 less transfers out of \$60,000.00; \$698,373.08 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the \$20,400.00 anticipated revenues plus prior year surplus of \$1,281.89; \$21,681.89 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Administrative Handling Cost Fund, Fund 234.

IT IS FURTHER NOTED, of the \$15,500.00 anticipated; \$15,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Delinquent Tax Fund, Fund 235.



IT IS FURTHER NOTED, of the \$160,900.00 anticipated revenues plus prior year surplus of \$544,200.00; \$705,100.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorder's User Fund, Fund 237.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus transfers in of \$50,000.00; \$49,999.52 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Fee Fund, Fund 241.

IT IS FURTHER NOTED, of the \$40,500.00 anticipated revenues, \$40,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Justice Forfeiture Fund, Fund 244.

IT IS FURTHER NOTED, of the \$7,000.00 anticipated revenues, \$7,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff POST Commission Fund, Fund 247.


IT IS FURTHER NOTED, of the \$180,780.00 anticipated revenues, \$175,688.86 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

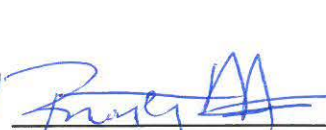
IT IS FURTHER NOTED, of the \$650,000.00 anticipated revenues, \$650,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.


IT IS FURTHER NOTED, of the \$425,731.00 anticipated revenue, \$543,244.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

Done this 10th day of January, 2022 in Springfield, Missouri, County of Greene.

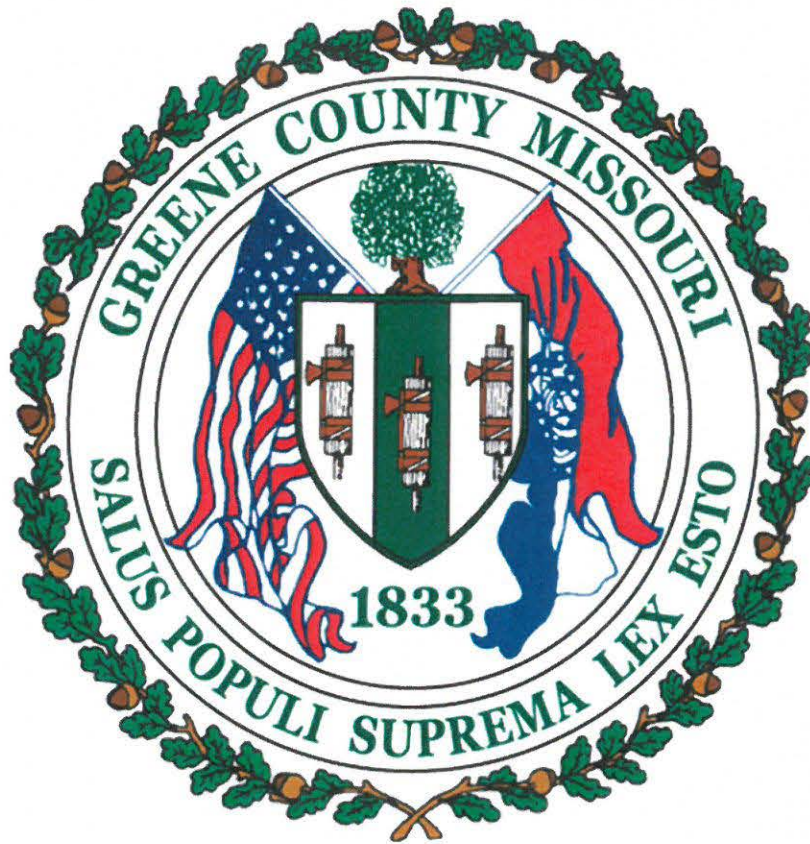
THE GREENE COUNTY COMMISSION

  
Bob Dixon  
Presiding Commissioner

  
Rusty MacLachlan  
Commissioner District 1

  
John C. Russell  
Commissioner District 2

# *Greene County Information*



# Budget Calendar and Process

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Greene County's budget process is regulated by the Missouri Statutes (RSMO 50.525-50.641). Greene County is a first class county with a County Commission-appointed Budget Officer.

The annual budget process begins in June with the distribution of information packets to the Officeholders and Department Heads. The informational packets include any salary and benefit estimates for review and changes and past information related to other cost categories. A training session on the spreadsheets is made available to any Officeholders and Department Heads at the end of June and beginning of July. The Budget Office meets with the Commission, Officeholders, and Department Heads as needed to help with budget request submissions. Between June and September 1, the Budget Office develops preliminary revenue projections.

A designee of the Presiding Judge of the 31<sup>st</sup> Circuit Court shall meet, no later than August 17, with designees of the County Commission and Budget Officer to discuss and confer the Circuit Court's estimates of its requirements for expenditures and its estimates of its revenues. All budget requests and the Court order are due to the Budget Officer on or before September 1. If an office or department does not submit their budget request by September 10, the Budget Officer shall make the request for them. During September and October, the Budget Office meets with Officeholders, Department Heads, and staff to compile a Recommended Budget. The Recommended Budget is presented to the County Commission no later than November 15.

Public Hearings are conducted between late November and early January. The County Commission makes final adjustments to the budget and formally adopts the budget no later than January 10 (or January 30, in a year after a Commissioner's term expires.)

- **June:** County Budget Office conducts annual budget training and distributes budget instructions and information to Officeholders and Department Heads.
- **July and August:** Officeholders and Department Heads input budget requests into the accounting software.
- **August 17:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court, Circuit Clerk, and Juvenile Office upcoming Court-Ordered budgets.
- **September 1:** Statutory deadline for submitting budget requests to Budget Officer.
- **September 10:** Budget Officer prepares and submits budget requests for offices or departments having not submitted requests.
- **September and October:** Budget Officer reviews budget requests and meets with Officeholders and Department Heads, as well as the County Commission, as necessary.
- **November 15:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.
- **November 15 through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.
- **January 10:** Statutory deadline for adoption of budget by the County Commission. (The statutory deadline is January 10, except in a year after which a County Commissioner is elected. In those years, the deadline is January 30.)



# History of Greene County, Missouri and Seal

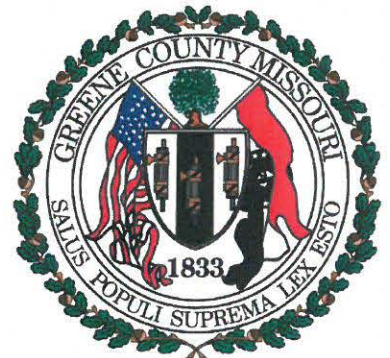
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## History

When Greene County was organized on January 2, 1833, it was on the edge of the frontier, bordered by the vast unsettled lands known as the Indian Territory. Its original limits were the western and southern boundaries of the state, the Gasconade River on the east, and the Osage River on the north. The County's name came from Revolutionary War hero Nathanael Greene. The first session of the Greene County court was convened in 1833 in John Polk Campbell's cabin. In 1837, the County Court approved an appropriation of \$3,250 for the construction of a two-story stone building in the center of the public square. By 1858, the County had again outgrown the small courthouse and a site on the northwest corner was selected for a new courthouse. During the Civil War, troops from both the Union and Confederate Armies used the courthouse as a hospital, prison, and barracks. As Greene County moved into the 20<sup>th</sup> century, plans were made to build a new courthouse on the northeast corner of Boonville Avenue and Central Street. Moving the courthouse from its traditional public square location aroused controversy. The new building was opened in 1912. Eighty years later, the 1912 courthouse could no longer house the services of a modern county government. County Commissioners prepared to construct a Judicial Courts Facility north of the Historic Courthouse at a cost of \$8.2 million. All judicial functions of County government moved into the Judicial Courts Facility in 1996.

## Seal

In the center of the Seal, between the unfurling flags of the United States and the State of Missouri, is the heraldic shield of loyalty. The shield consists of three fields, upon each is a fasces, representing the three Commissioners of the County. Above the shield is the native Ozark Oak Tree, representing the qualities of strength, longevity, and growth. The tips of the unfurling flags frame the date of the founding of Greene County, 1833. Within the same circle as the words "Greene County Missouri" is the motto of the State of Missouri, which translates, "Let the will of the people be the supreme law." This circle is encompassed by a wreath of oak leaves and acorns. The oak leaf clusters are the symbols of recognition of the people and each acorn represents a municipal township. The wreath intertwines at the top and bottom to show the unity between the people and the government of Greene County, Missouri.



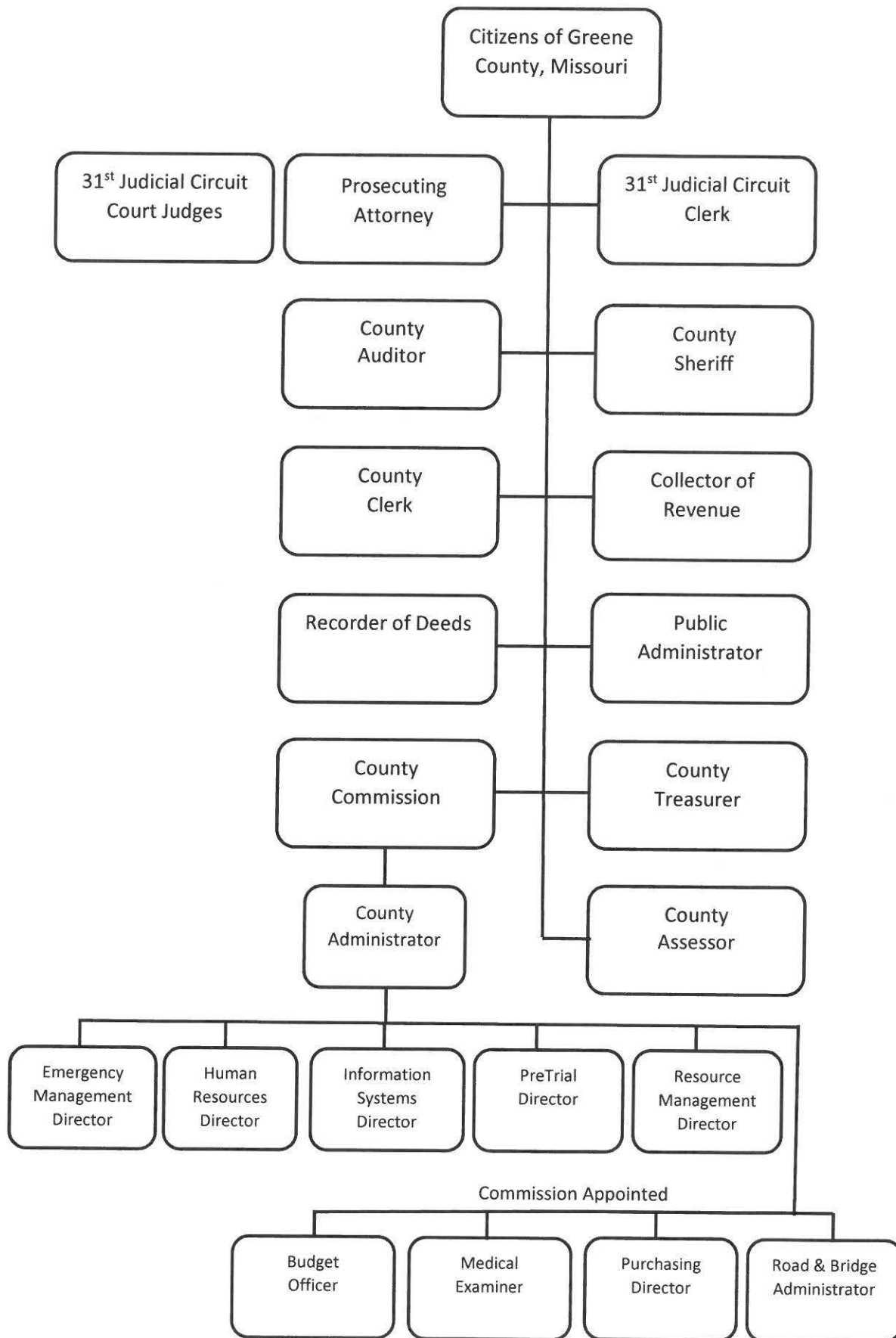
## Mission Statement

"To provide all citizens of Greene County, including those in our cities, a safe and thriving community through excellent customer service, unparalleled dedication, and the efficient use of taxpayer dollars."

## Motto

"Greene County Works...". This tagline represents that this local government is a capable and functioning body. The ellipsis allows for a specific focus to be highlighted, which includes "Greene County Works... to Serve You.", "Greene County Works... Hard.", "Greene County Works... Well Together."

# County Office Organizational Chart





# Information about Greene County, Missouri

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## GREENE COUNTY INFORMATION

- Statutory first class county
- All laws come from the State legislature
- Vote of the people required to change from Statutory to Home Rule Charter
- \$5,477,563 assessed valuation
- Covers 433,856 acres (677.9 square miles)
- 1,252 miles of road
- 218 bridge structures of 20' or more
- 672 bridge structures under 20'
- 13 elected officials providing administrative services, law enforcement, and judicial services
- 12 judges and six court commissioners providing judicial services

## ASSESSOR – Brent Johnson

- Maintains records and establishes assessed values for 120,000 real property parcels and 128,000 tangible personal property accounts
- Conducts a bi-annual reassessment of real property and an annual reassessment of taxable personal property
- Maintains ownership/tax maps for all real property parcels, including processing of all documents transferring ownership

## AUDITOR – Cindy Stein

- Audits the books and records of all County offices
- Maintains inventory and fixed assets for the County
- Certifies an unencumbered balance for expenditures
- Prepares the annual financial statement

## CIRCUIT CLERK – Tom Barr

- Maintains all records of the Circuit Court
- Collects child support payments

## CIRCUIT COURT – Michael Cordonnier, Presiding Judge

- 12 Judges
- 6 Court Commissioners
- Salaries paid by the State (office space and supplies paid by the County)
- Process criminal and civil cases
- Process appeals from non-judicial decision-making bodies
- Process misdemeanors, traffic violations, preliminary hearings, landlord/tenant cases, and cases assigned from circuit court, etc.
- Processes small claims court cases (up to \$1,500)
- Oversees Juvenile services (salaries paid by County)
- Oversees bailiffs (salaries paid by County)

## **COLLECTOR OF REVENUE – Allen Icet**

- Collects and distributes all personal and real property taxes and other lawful taxes for political subdivisions within County government (schools, library, fire districts, etc.)
- Issues County merchant licenses

## **COUNTY CLERK – Shane Schoeller**

- Chief election official
- Tests, audits and certifies election results
- Accepts applications for candidates filing for county office
- Maintains voter registration records
- Retains, maintains and preserves permanent and non-permanent county records
- Fulfills all Sunshine requests submitted for records of the County Commission
- Oversees the setting and certifying of the tax levy information for each political subdivision in Greene County
- Creates and delivers the tax books to the County Collector and revises the books using court orders
- Certifies district valuations to political subdivisions and state offices
- Secretary to the Board of Equalization
- Maintains records of professional licenses
- Issues liquor licenses
- Processes payroll for all county employees
- Processes all LAGERS and CERF retirement benefits for county employees

## **COUNTY COMMISSION – Bob Dixon, Presiding Commissioner Rusty MacLachlan, Commissioner District 1 John C. Russell, Commissioner District 2**

- Presiding Commissioner
- Two Associate Commissioners
- Approves/adopts annual budget
- Approves general revenue and road and bridge expenditures
- Maintains County roads and bridges
- Approves purchase and maintenance of County vehicles
- Departments under the County Commission
  - County Administrator
  - Budget Office
  - Building Operations
  - Emergency Management
  - General Services
  - Human Resources
  - Information Systems
  - Medical Examiner
  - Pre-Trial Services
  - Public Information Office
  - Purchasing
  - Resource Management
  - Road and Bridge

#### **PROSECUTING ATTORNEY – Dan Patterson**

- Prosecutes violators of state law, provides victim and witness advocacy services, represents the State in misdemeanor and interlocutory appeals, defends post-conviction relief actions, and operates the Springfield Regional Prosecutor's Office for Greene, Christian and Taney Counties.

#### **PUBLIC ADMINISTRATOR – Sherri Martin**

- Administers estates and guardianships of indigents and clients

#### **RECORDER OF DEEDS – Cheryl Dawson-Spauling**

- Records deeds
- Maintains subdivision plats
- Maintains UCC filings
- Maintains military discharges
- Issues marriage licenses

#### **SHERIFF – Jim Arnott**

- Chief law enforcement officer
- Oversees jail
- Maintains law and order for the citizens of Greene County

#### **TREASURER – Justin Hill**

- Custodian of County revenues
- Maintains records and reports on revenues and expenditures

# County Office Directory

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## 31<sup>st</sup> Judicial Court

Div. 1 Circuit Judge (Presiding).....	Judicial Court.....	417-868-4078
Div. 2 Circuit Judge.....	Judicial Court.....	417-868-4086
Div. 3 Circuit Judge.....	Judicial Court.....	417-868-4080
Div. 4 Circuit Judge.....	Judicial Court.....	417-868-4089
Div. 5 Circuit Judge.....	Judicial Court.....	417-868-4837
Div. 6 Circuit Judge.....	Judicial Court.....	417-868-4058
Div. 21 Associate Court Judge.....	Judicial Court.....	417-868-4099
Div. 22 Associate Court Judge.....	Judicial Court.....	417-868-4107
Div. 23 Associate Court Judge.....	Judicial Court.....	417-868-4095
Div. 24 Associate Court Judge.....	Judicial Court.....	417-829-6546
Div. 25 Associate Court Judge.....	Judicial Court.....	417-829-6613
Div. 26 Associate Court Judge.....	Judicial Court.....	417-829-6005
Drug Court Commissioner.....	Judicial Court.....	417-829-6240
Family Court Commissioner 1.....	Judicial Court.....	417-868-4802
Family Court Commissioner 2.....	Judicial Court.....	417-868-4800
Family Court Commissioner 3.....	Judicial Court.....	417-868-4180
Family Court Commissioner 4.....	Judicial Court.....	417-829-6084
Probate Court Commissioner.....	Judicial Court.....	417-868-4027
Circuit Clerk.....	Judicial Court.....	417-868-4074
Court Administrator.....	Judicial Court.....	417-868-4899
Courts Information Technology.....	Judicial Court.....	417-868-4088
Campus Security (Division of Sheriff's Office).....	Judicial Court.....	417-829-6281
Jury Hotline.....	Judicial Court.....	417-868-4819
Jury Management.....	Judicial Court.....	417-868-4821
<b>Assessor</b> .....	Historic Courthouse.....	417-868-4101
Personal Property.....	Historic Courthouse.....	417-868-4195
<b>Auditor</b> .....	Historic Courthouse.....	417-868-4120
<b>Budget Office</b> .....	Historic Courthouse.....	417-868-4115
<b>Building Operations</b> .....	Operations Center.....	417-868-4033
<b>Building Regulations</b> .....	Historic Courthouse.....	417-868-4015
<b>County Administrator</b> .....	Cox N. Medical Tower.....	417-868-4873
<b>Collector</b> .....	Historic Courthouse.....	417-868-4036
<b>County Clerk</b> .....	Historic Courthouse.....	417-868-4055
Archives.....	Archives & Records.....	417-868-4021
Elections.....	Historic Courthouse.....	417-829-6295
Voter Registration.....	Historic Courthouse.....	417-868-4060
<b>County Commission</b>		
Presiding Commissioner.....	Cox N. Medical Tower.....	417-868-4112
Commissioner District 1.....	Cox N. Medical Tower.....	417-868-4112
Commissioner District 2.....	Cox N. Medical Tower.....	417-868-4112

# County Office Directory

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<b>Public Information Office</b> .....	Cox N. Medical Tower.....	417-868-4140
<b>Emergency Management</b> .....	Public Safety Center.....	417-869-6040
<b>Environmental</b> .....	Historic Courthouse.....	417-868-4147
<b>General Services</b> .....	Operations Center.....	417-868-4004
<b>Health Department</b> .....	227 E. Chestnut Expwy....	417-864-1658
<b>Human Resources</b> .....	Historic Courthouse.....	417-868-4116
<b>IS/IT</b> .....	Historic Courthouse.....	417-868-4031
<b>Juvenile</b>		
Family Court & Juvenile Court .....	1111 Robberson .....	417-868-4008
Greene County Youth Academy.....	933 Robberson .....	417-829-6399
<b>Medical Examiner</b> .....	Morgue.....	417-868-4822
<b>Missouri Institute of Natural Science</b> .....	2327 W. Farm Road 190	417-883-0594
<b>Parks Department</b> .....	1923 N. Weller Ave.....	417-864-1049
<b>Planning and Zoning</b> .....	Historic Courthouse.....	417-868-4005
<b>Pretrial Services</b> .....	Judicial Court.....	417-829-6038
<b>Purchasing</b> .....	Cox N. Medical Tower.....	417-868-4012
<b>Prosecuting Attorney</b> .....	Cox N. Medical Tower.....	417-868-4061
Restitution/Bad Checks/Delinquent Taxes.....	Judicial Courts.....	417-868-4034
Child Support.....	Cox N. Medical Tower.....	417-868-4126
Traffic Division.....	Cox N. Medical Tower.....	417-868-4123
Victim Witness.....	Judicial Court.....	417-868-4082
<b>Public Administrator</b> .....	Cox N. Medical Tower.....	417-868-4022
<b>Recorder of Deeds</b> .....	Historic Courthouse.....	417-868-4068
<b>Resource Management</b> .....	Historic Courthouse.....	417-868-4007
<b>Road and Bridge</b> .....	Road and Bridge.....	417-831-3591
<b>Senior Tax Board</b> .....	Historic Courthouse.....	417-829-6060
<b>Sheriff</b> .....	Judicial Court.....	417-868-4040
Jail.....	Justice Center.....	417-868-4048
<b>Ozarks Headwaters Recycling &amp; Materials Management District</b> .....	Historic Courthouse.....	417-868-4197
<b>Treasurer</b> .....	Historic Courthouse.....	417-868-4051

To access information and contact County Offices, visit the County's website: [www.greenecountymo.gov](http://www.greenecountymo.gov).

**For Winter Weather Open/Closed Status (updated at 5 a.m.) call 417-868-4000**



# County Facility Directory

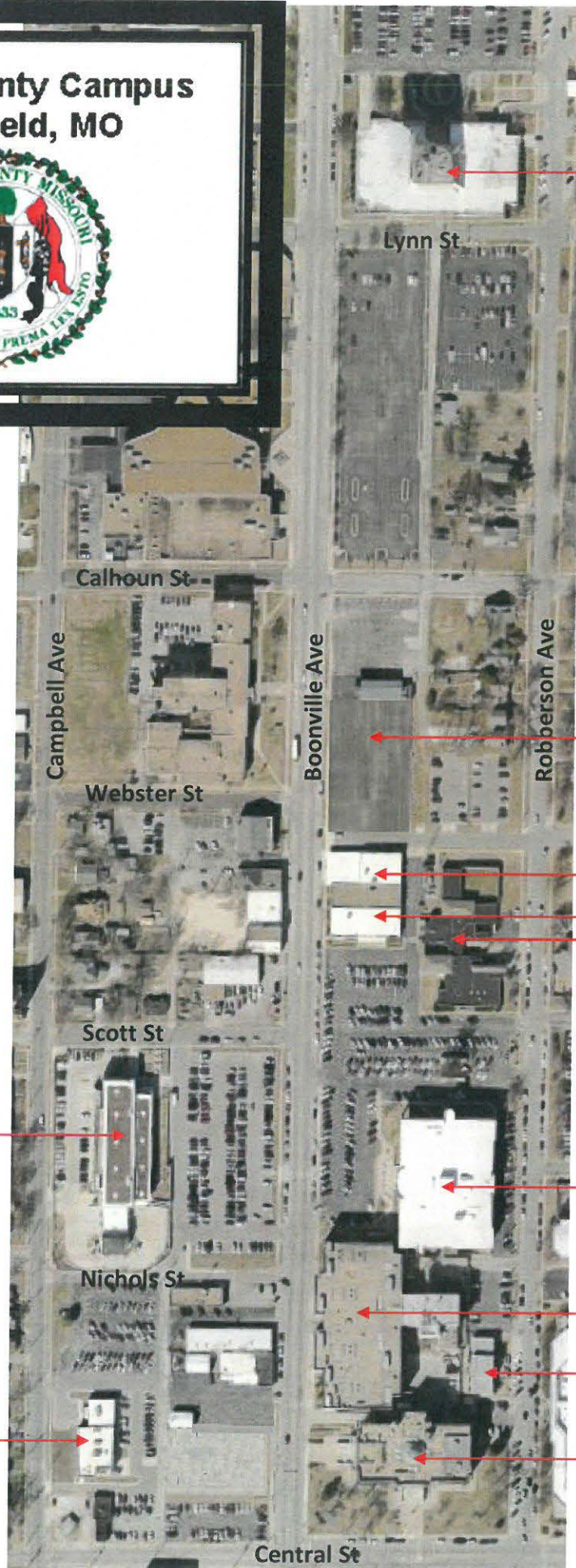
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Cox North Medical Tower.....	1443 N. Robberson Ave, Suites 600 & 1000
Greene County Historic Courthouse.....	940 N. Boonville Ave
Juvenile, GCYA (Former Admin Building).....	933 N. Robberson Ave
Greene County Archives and Record Center.....	1126 N. Boonville Ave
Judicial Courthouse.....	1010 N. Boonville Ave
Justice Center.....	1000 N. Boonville Ave
Juvenile Court.....	1111 N. Robberson Ave
Morgue.....	916 N. Campbell Ave
Operations Center.....	1210 N. Boonville Ave
Public Safety Center.....	330 W. Scott St.
Road and Bridge.....	2065 N. Clifton





# Greene County Campus Springfield, MO



Cox North Medical Tower

Operations Center

Archives

Elections Center

Juvenile

Public Safety Center

Judicial Courthouse

Justice Center

Juvenile, GCYA

Morgue

Historic Courthouse

Bob Dixon  
Presiding Commissioner

Rusty MacLachlan  
1<sup>st</sup> District Commissioner

John C. Russell  
2<sup>nd</sup> District Commissioner



Shane Schoeller  
Clerk of the Commission

Christopher J. Coulter, AICP  
County Administrator

Megan Applegate  
Executive Assistant

**COUNTY COMMISSION**  
**Greene County, Missouri**  
**(417) 868-4112**

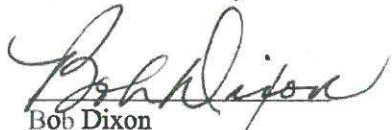
November 02, 2021


Officeholders  
Department Heads  
Employees


**2022 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT**

Greene County offices will observe holidays next year on the following dates:

New Year's Day	Friday, December 31, 2021
Martin Luther King, Jr. Day	Monday, January 17, 2022
Lincoln Day	Friday, February 11, 2022
Washington's Birthday	Monday, February 21, 2022
Truman Day	Monday, May 9, 2022
Memorial Day	Monday, May 30, 2022
Juneteenth	Monday, June 20, 2022
Independence Day	Monday, July 4, 2022
Labor Day	Monday, September 5, 2022
Columbus Day	Monday, October 10, 2022
Veterans Day	Friday, November 11, 2022
Thanksgiving Day	Thursday, November 24, 2022
Day After Thanksgiving	Friday, November 25, 2022
Christmas Day	Monday, December 26, 2022
New Year's Day	Monday, January 2, 2023

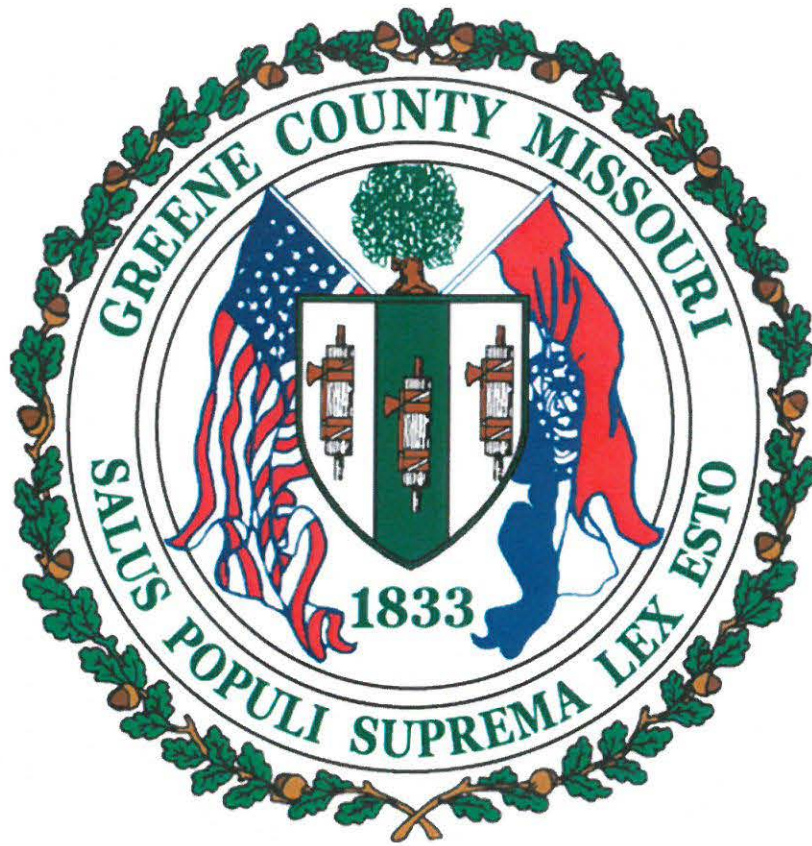
  
Bob Dixon  
Presiding Commissioner

  
Rusty MacLachlan  
Commissioner District 1

  
John C. Russell  
Commissioner District 2



# *Executive Summary*





**BUDGET DEPARTMENT**  
**Greene County, Missouri**  
**(417) 868-4115**

Jeffery Scott  
*Budget Officer*

Tina Phillips  
*Deputy Budget Officer*

Michael Cagle  
*Deputy Budget Officer*

January 10, 2022

Honorable Bob Dixon, Presiding Commissioner  
Honorable Rusty MacLachlan, District 1 Commissioner  
Honorable John C. Russell, District 2 Commissioner  
Citizens of Greene County, Missouri

Members of the Greene County Commission and Citizens of Greene County, Missouri,

In accordance with state law, I am pleased to present the Greene County, Missouri 2022 Annual Budget for your approval. The 2022 Recommended Budget has been amended under your direction, following 14 public hearings and discussions. Total appropriations amount to \$261,149,286 with estimated total current revenues of \$229,875,361 and prior year surplus of \$133,202,176. In addition, the Budget Department estimates another \$4,949,889 in savings from budgeted appropriations in the 2022 budget. The countywide financials are projected to finish 2022 with a \$26,324,036 decrease to cash and cash equivalent balances. This is primarily due to federal incentive fund spending from prior period surplus revenues.

**Financial Condition**

The leadership at Greene County has provided the fiscal discipline, operational efficiency, and financial transparency necessary to provide citizens with a sound County government. The impact of this budget complies with County long-term planning documents and is projected to keep the County in a strong position at the end of 2022.

The County remains in a strong financial position due to the stability added from the 2017-approved sales tax. A major milestone occurs in 2022 with the completion of the \$150,000,000 Sheriff's Office/Jail project and commencement of operations of the new facility. The County has already faced some challenges in keeping with the assumptions the \$150,000,000 project budget was built around. Staffing for the new jail was predicated on jail advance team estimates of 198 additional jail personnel needed to run the jail. That number has increased by another 30 staff, with more positions at higher levels. In addition, jail medical costs have increased significantly over original estimates due, in part, to the elimination of an outside contractor providing the service. There are 16 additional medical staff provided for in the budget. The challenge over the next year will be going from the projected need to operate the new facilities to discovering our actual level of need.

Another major step taken, in this budget, was the consolidation of the LEST I and LEST II fund into one viable operating fund. After LEST I was passed in 1997, the cost of committed operations has always been more than the revenue the County was allowed to keep from the tax. This has caused General Revenue to make annual



fund transfers to cover operating deficits. With this budget, enough positions have been moved from LEST to General Revenue so that there should no longer be an operating deficit in the LEST fund.

In 2021, the County completed a series of meetings on long-term financial viability. Besides the need to consolidate LEST funds, the project produced some other interesting results. The County's standard pay plan has been based on the concept that growth in sales tax would cover COLA increases and merit increases would be covered by turnover and vacancy. As salaries and benefits become a larger and larger percentage of a fund's total appropriations, the pay plan becomes less sustainable. General Revenue I has the largest percentage of salaries and benefits to total appropriations at 76.68%. This is expected to be corrected with the expected combination of General Revenue I and General Revenue II in 2023 after the completion of the major projects presented to voters in the 2017 General Revenue II tax resolution. Another concern to monitor is the increased use of pay programs that use vacancy as a funding source, such as over-time and shift-differential pay programs.

The County is expected to issue a final bond at the end of the first quarter in 2022. This bond will consist of the estimated \$25.3 million to finish the Sheriff's Office and Jail facility and possibly another \$19.9 million in campus planning projects. The repayment source of this bond was planned for in the 2017 tax resolution and by the elimination of rental payments.

### **Budget Process**

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

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2021. The Requested Budget was made available publicly on-line on October 15, 2021. A Preliminary Recommended Budget was made available publicly on-line on November 3, 2021. The Recommended Budget was presented at a public hearing to the Commission on November 12, 2021. Seven posted, public meetings were held with the Circuit Courts, Office Holders, and Department Heads to discuss budget requests. Revisions made by the County Commission, during five public meetings, to increase or decrease the Recommended Budget have been included in this adopted budget as authorized by RSMo 50.610. A final public hearing was held on January 10, 2022 to review the final decisions. The 2022 budget process included 14 public meetings.

### **Economic Outlook**

The Greene County unemployment rate was 2.4% as of October 2021, compared to 3.2% in October of 2020. In comparison, the October 2021 unemployment rate for Missouri was 2.8%. Unemployment for Greene County peaked in April of 2020 at 12% while the weighted average rate for 2020 was 5.3%. Full employment is defined as the situation that occurs with the most people employed as possible without causing inflationary pressures. The Federal Reserve has designated this "Natural Rate of Unemployment" as 4.45% for the fourth quarter of 2021. This indicates that while we are in a period of inflation we are still in a period of growth and that some of the inflationary pressures are caused by low unemployment. This is also evidenced by the trend in sales tax receipts. Sales tax is up 14.6% through eleven months of processing in 2021. The county has developed trend lines to monitor sales tax and to predict when we typically switch cycles from an increasing growth environment to a declining growth environment. While this level of growth greatly exceeds all previous levels of growth in at least the last 14 years, the trend lines have not depicted a clear turning point of declining growth yet. My current expectation is that the Federal Reserve will allow the economy to continue without using monetary policy to adjust the economy. Past periods of inflationary concerns have been accompanied by slow economic growth indicating a period of stagflation. The County will continue to monitor unemployment rates, economic growth as indicated by sales tax receipts, and the continuing influx of federal stimulus funds into the local economy for changes that could indicate a change in the economic outlook.

## **Revenue Projections and Assumptions**

Total revenues, not including interest, transfers, or loans for the 2022 Budget are projected to decrease from anticipated 2021 ending balances by 1.0% or \$1,727,808.03 for the following major operating funds: General Revenue I, General Revenue II, Road & Bridge, Assessment, E-911, LEST I, Parks, and LEST II. This net decrease is primarily due to a \$3,042,000 increase in Sales Tax which out-performed budget in 2020 and is projected to increase 1.5% in 2021. Major changes include:

- additional revenues of \$7,952,193 in the Road & Bridge fund for special road projects, which are a part of Other Jurisdiction Revenue,
- reduced revenues of \$4,061,031 in the General Revenue I fund for disaster relief reimbursements, which are a part of Federal Revenue,
- reduced revenues of \$5,412,304 in the General Revenue I and Road and Bridge funds for real and personal property, railroad & Utility, and Sur Taxes.

Tax revenues comprise 76.4% of the revenue for the major operating funds and sales tax specifically represents 48.3%. This category is experiencing a 2.4% decline due to the reduction in the tax levy on assessed property values. Due to statute, increases in our 1984 sales tax are half offset by reductions in our levy. Sales tax is projected at 2.0% growth. The County expects a period of decline in sales tax growth to occur over this next year. The next highest category is Other Revenue which is 8.3% of the revenue for major operating funds. This category is primarily Federal and State inmate boarding revenue.

Each revenue type is reviewed and projected individually to develop trends and forecast projections. Historic performance, multi-year averaging, economic indicators, and a combination of any of the above are used to project each revenue type.

### **Sales Tax**

- General Revenue Sales Tax – The County’s one-half cent General Sales Tax was approved by voters in 1984. It is budgeted at \$33.45 million in 2022. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$16.73 million. Due to provisions in the State law that authorizes this tax, property tax is reduced by one-half of the amount collected. Calculations such as municipality share of Special Road Property tax are figured in a manner as if property tax has not been reduced in this manner.
- Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a one-quarter cent sales tax to fund law enforcement activities. Over 63% or \$10.64 million is estimated to be distributed to the area municipalities of Greene County. The remaining 37% or \$6.12 million will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff Office, Jail, and maintenance of the two-way radio system. The County’s share of the LEST I tax is not sufficient to provide full funding for operations promised to voters. This is the first year that the County has combined the LEST I and LEST II Sales Taxes into Fund 206. In addition, enough existing LEST Jail positions have been moved to General Revenue Fund 101 so the normal transfer of funds to cover deficit operations is no longer necessary.
- Parks Sales Tax – In 2001, voters authorized a one-eighth cent sales tax to provide funding for parks capital projects and maintenance. In 2022, the 2001 Parks Sales Tax is estimated to generate \$8.04 million. 100% of these funds are distributed to area municipalities, the Springfield-Greene County Park Board, or used to retire the debt of the Park Board’s Dan Kinney Family Center Bond. This tax is subject to the domestic utility exception.

- Parks Sales Tax – In 2006, voters authorized a one-quarter cent sales tax to fund parks and stormwater projects and maintenance. In 2012, the portion dedicated to stormwater (one-eighth cent) sunset. The remaining one-eighth cent is projected to generate \$8.04 million and is 100% designated to the Springfield – Greene County Park Board and the area municipalities of Greene County. This tax is subject to the domestic utility exception.
- E-911 Sales Tax – In 2007, voters authorized a one-eighth cent sales tax to provide funding for the Springfield – Greene County Emergency Communications (E-911). The City of Springfield oversees daily 911 operations; however, the Commission retains budget approval authority. This sales tax is estimated to generate \$8.04 million in revenue in 2021. This tax is subject to the domestic utility exception.
- Law Enforcement Sales Tax (LEST II) – In 2012, voters authorized a one-eighth cent sales tax to be used exclusively for Greene County’s criminal justice and law enforcement needs. The estimated \$8.36 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney’s Office, the Sheriff’s Office, the Jail, and Pretrial Services. This tax was considered a net-neutral tax due to the one-eighth cent portion of the 2006 Parks Sales Tax being sunset. At the time this tax was passed, it was stated that it would only take care of 15% of the projected need in this area.
- General Revenue II Sales Tax – In 2017, voters authorized a one-half cent General Revenue sales tax. While this is general revenue; County Commission passed a resolution before the tax was approved by voters that details the use of the funds. This tax will provide stability to the general revenue fund by having funding for much-needed building maintenance, equipment replacement, and reserves. In addition, this tax provides a replacement source of funding for environmental projects that was lost in 2012. The tax also provides for funding needed infrastructure for a more efficient criminal justice system, including increasing jail capacity. The new Sheriff’s Office and Jail facility is expected to be completed in 2022. This tax is subject to the domestic utility exception. The estimated level of revenue is \$32,145,000 for 2022.

## Fiscal Policy

### Reserves

- **Policy:** The County will maintain an undesignated fund balance equal to three months of General Revenue Fund operating expenditures.

**Adherence:** *This policy will be met for the 2022 budget. Total appropriations for 2022 General Revenue funds are \$78,573,984. Capital items total \$1,675,911, projected unspent contingency totals \$2,331,000, and projected budget savings from court order and small office vacancy is \$670,724. Net operating expenditures are estimated at \$73,896,349. The needed cash reserve is \$18,474,087 and the expected ending cash balance is \$34,696,534 for 1.9 coverage.*

- **Policy:** The County will strive to maintain a balance of \$1 million in a liability reserve account to help minimize the impact of an unfavorable judgment against the County.

**Adherence:** *This policy will be met for the 2022 budget. The County’s current intention is to replenish the portion of the 2020 use of the reserve at the end of 2021.*

### Revenues

- **Policy:** The County will maintain a stable and diversified revenue base.

**Adherence:** *This policy will be met for the 2022 budget.*

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

**Adherence:** *This policy will be met for the 2022 budget.*

- **Policy:** The County will structure fees to assess the cost of service to end users within provision of the Revised Statutes of Missouri.

**Adherence:** *This policy will be met for the 2022 budget. The Resource Management department will be reevaluating building and inspection fees in 2022.*

### **Operating Budget**

- **Policy:** The County will not allow operating expenditures to exceed projected revenues.

**Adherence:** *This policy will be met for the 2022 budget. By definition revenues include prior year surplus.*

- **Policy:** Major capital purchases will be funded from the undesignated fund balance or from funds that specifically allow for capital expenditures.

**Adherence:** *This policy will be met for the 2022 budget.*

### **Employee Hiring**

- **Policy:** To remain budget neutral, a vacancy period will be case-by-case determined such that the savings from vacancy will cover the added cost of the employee payout occurring with the vacancy.

- **Adherence:** *This policy will be met for the 2022 budget.*

I would like to acknowledge Deputy Budget Officers Tina Phillips and Mike Cagle, for sharing responsibility and ownership of this project; Treasurer Justin Hill and Auditor Cindy Stein for their advice and recommendations; and finally, the County Commission and County Administrator Chris Coulter, for their guidance and wisdom during this process. This budget document is the combined effort of all officer holders, department directors, and staff of Greene County. I would like to thank those individuals for taking the time to prepare and submit budget requests, for reviewing the recommended budget, for reviewing the budget numbers after the Commission decisions and for attending any of the 14 public meetings held to prepare this budget in a public and transparent manner. It is my honor and I take great pride in being able to present the 2022 Budget to the County Commission on behalf of all those who worked toward its completion.

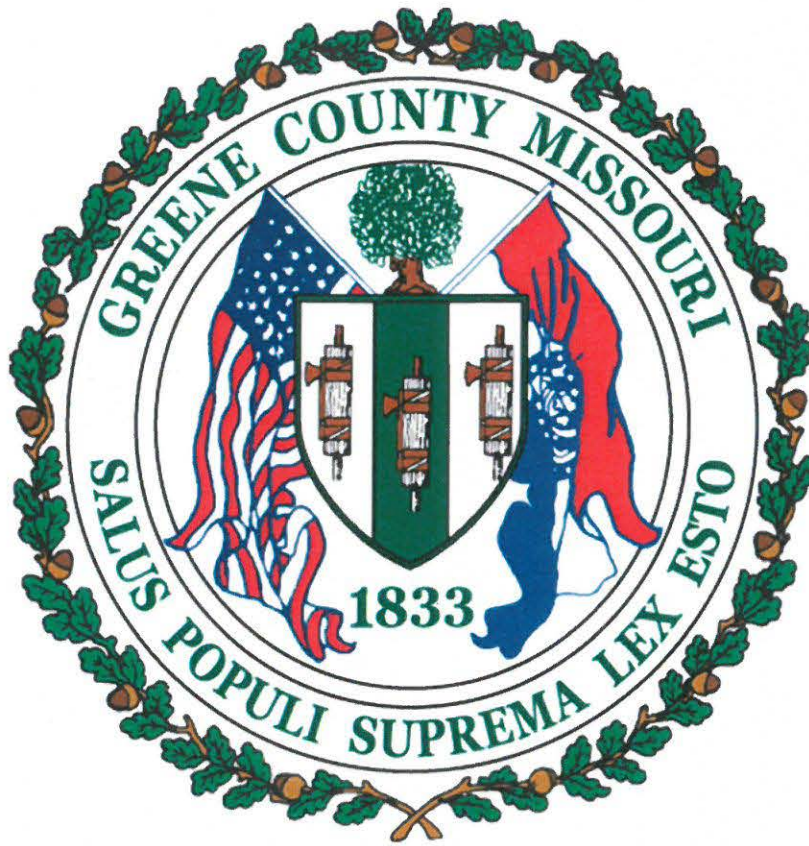
Respectfully submitted,



Jeffery Scott  
Budget Officer



# *Financial Summary*



**GREENE COUNTY, MISSOURI**  
**2022 APPROPRIATED BUDGET SUMMARY**

FUND #	101	102	Combined	201	202
FUND DESCRIPTION	General Revenue	General Revenue II	General Revenue	Road and Bridge	Assessment
<b>Estimated Cash Bal., January 1, 2022</b>	6,901,710.00	34,947,818.00	41,849,528.00	32,000,000.00	4,899,700.00
<u>2022 Appropriated Receipts</u>					
Taxes	24,303,249.00	32,145,000.00	56,448,249.00	24,497,424.00	0.00
Collector Commission	3,783,600.00	0.00	3,783,600.00	(108,800.00)	0.00
Licenses & Permits	1,490,610.00	0.00	1,490,610.00	30,000.00	0.00
Fees & Charges	2,320,300.00	0.00	2,320,300.00	12,000.00	448,000.00
Federal Revenue	244,437.00	0.00	244,437.00	320,000.00	0.00
State Revenue	2,568,509.06	165,441.18	2,733,950.24	3,357,200.00	382,426.00
Other Jurisdiction Revenue	589,820.81	200,000.00	789,820.81	8,204,500.00	1,589,000.00
Other Revenue	13,705,382.00	0.00	13,705,382.00	492,947.80	1,600.00
Interest, Transfers & Loan Proceeds	(4,640,508.17)	(8,456,575.71)	(13,097,083.88)	244,950.00	19,000.00
Interest & Loan Proceeds	209,736.45	225,000.00	434,736.45	351,000.00	19,000.00
<b>Total Estimated Revenues</b>	<b>49,215,644.32</b>	<b>32,735,441.18</b>	<b>81,951,085.50</b>	<b>37,156,271.80</b>	<b>2,440,026.00</b>
<b>Net Transfers</b>	<b>(4,850,244.62)</b>	<b>(8,681,575.71)</b>	<b>(13,531,820.33)</b>	<b>(106,050.00)</b>	<b>0.00</b>
<b>Total Available</b>	<b>51,267,109.70</b>	<b>59,001,683.47</b>	<b>110,268,793.17</b>	<b>69,050,221.80</b>	<b>7,339,726.00</b>
<u>2022 Appropriated Expenses</u>					
Salaries and Benefits	37,733,024.16	18,389,712.41	56,122,736.57	9,421,295.65	1,923,212.11
Contractual	5,602,155.39	7,424,558.43	13,026,713.82	3,033,509.60	254,950.00
Travel, Training, Dues & Subscriptions	771,885.08	116,429.38	888,314.46	383,000.00	61,201.00
Maintenance	1,184,426.22	302,239.75	1,486,665.97	394,000.00	248,560.00
Supplies	979,842.62	905,473.83	1,885,316.45	8,602,850.00	127,130.00
Capital and Equipment	514,003.05	1,161,907.76	1,675,910.81	14,629,211.00	524,000.00
Other	393,316.00	51,500.00	444,816.00	0.00	0.00
Grants	556,009.80	156,500.00	712,509.80	0.00	0.00
Contingency	1,472,000.00	859,000.00	2,331,000.00	1,123,775.00	0.00
<b>Total Expenditures</b>	<b>49,206,662.32</b>	<b>29,367,321.56</b>	<b>78,573,983.88</b>	<b>37,587,641.25</b>	<b>3,139,053.11</b>
<b>Projected Savings</b>	<b>2,142,724.32</b>	<b>859,000.00</b>	<b>3,001,724.32</b>	<b>1,123,775.00</b>	<b>0.00</b>
<b>Balance, December 31, 2022</b>	<b>4,203,171.70</b>	<b>30,493,361.91</b>	<b>34,696,533.61</b>	<b>32,586,355.55</b>	<b>4,200,672.89</b>
<b>Current year change</b>	<b>(2,698,538.30)</b>	<b>(4,454,456.09)</b>	<b>(7,152,994.39)</b>	<b>586,355.55</b>	<b>(699,027.11)</b>

**GREENE COUNTY, MISSOURI**  
**2022 APPROPRIATED BUDGET SUMMARY**

203	204	206	207	301		
Real Property Improvement	E-911	Law Enforcement Sales Tax	Park Sales Tax	Bond Fund	Custodial & Discretionary	Total All Funds
0.00	3,650,000.00	1,245,812.00	0.00	3,867,700.00	45,689,435.98	133,202,175.98
0.00	8,040,000.00	25,085,000.00	16,080,000.00	132,000.00	23,879,558.51	154,162,231.51
0.00	0.00	0.00	0.00	0.00	(45,000.00)	3,629,800.00
0.00	0.00	0.00	0.00	0.00	0.00	1,520,610.00
0.00	144,000.00	0.00	0.00	0.00	1,199,210.00	4,123,510.00
0.00	0.00	0.00	0.00	0.00	4,161,667.14	4,726,104.14
0.00	0.00	235,265.62	0.00	0.00	306,202.00	7,015,043.86
0.00	0.00	0.00	0.00	0.00	0.00	10,583,320.81
0.00	4,000.00	5,000.00	0.00	0.00	3,668,974.88	17,877,904.68
25,120,357.48	22,000.00	1,500.00	(553,608.32)	14,382,239.27	97,481.45	26,236,836.00
0.00	25,000.00	1,500.00	0.00	25,307,320.00	98,279.55	26,236,836.00
<b>0.00</b>	<b>8,213,000.00</b>	<b>25,326,765.62</b>	<b>16,080,000.00</b>	<b>25,439,320.00</b>	<b>33,268,892.08</b>	<b>229,875,361.00</b>
<b>25,120,357.48</b>	<b>(3,000.00)</b>	<b>0.00</b>	<b>(553,608.32)</b>	<b>(10,925,080.73)</b>	<b>(798.10)</b>	<b>(0.00)</b>
<b>25,120,357.48</b>	<b>11,860,000.00</b>	<b>26,572,577.62</b>	<b>15,526,391.68</b>	<b>18,381,939.27</b>	<b>78,957,529.96</b>	<b>363,077,536.98</b>
0.00	5,296,918.00	13,513,785.57	0.00	0.00	10,586,807.89	96,864,755.79
0.00	261,693.00	335,394.08	35,000.00	0.00	25,973,600.92	42,920,861.42
0.00	41,200.00	261,001.69	0.00	0.00	135,950.00	1,770,667.15
0.00	910,180.00	186,003.90	0.00	0.00	620,447.58	3,845,857.45
0.00	30,350.00	1,181,134.75	0.00	0.00	4,312,118.70	16,138,899.90
25,120,357.48	389,003.00	441,545.65	0.00	0.00	4,341,606.00	47,121,633.94
0.00	0.00	10,619,504.00	15,491,391.68	11,510,153.10	4,241,785.00	42,307,649.78
0.00	0.00	0.00	0.00	0.00	5,465,175.98	6,177,685.78
0.00	246,500.00	0.00	0.00	0.00	300,000.00	4,001,275.00
<b>25,120,357.48</b>	<b>7,175,844.00</b>	<b>26,538,369.64</b>	<b>15,526,391.68</b>	<b>11,510,153.10</b>	<b>55,977,492.07</b>	<b>261,149,286.21</b>
<b>0.00</b>	<b>246,500.00</b>	<b>15,021.75</b>	<b>0.00</b>	<b>0.00</b>	<b>562,868.00</b>	<b>4,949,889.07</b>
<b>0.00</b>	<b>4,930,656.00</b>	<b>49,229.73</b>	<b>0.00</b>	<b>6,871,786.17</b>	<b>23,542,905.89</b>	<b>106,878,139.84</b>
0.00	1,280,656.00	(1,196,582.27)	0.00	3,004,086.17	(22,146,530.09)	(26,324,036.14)



# Debt Service

## 2022 Requirements:

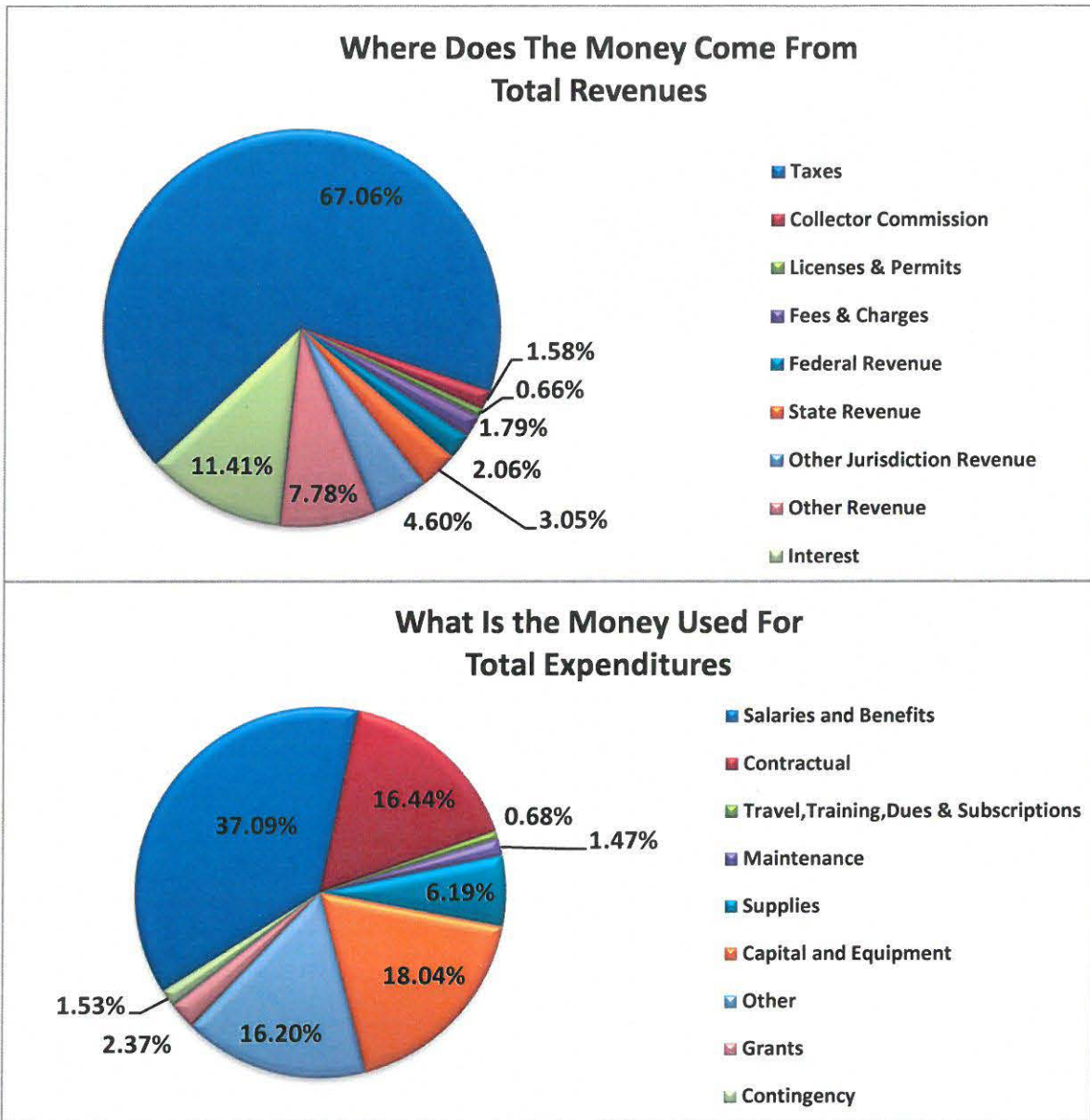
	Original Issue	Principal Outstanding January 1, 2022	Principal	Interest	Current Year Funding Source
Special Obligation County Building Refunding Bonds, Series 2020 (Public Safety Center & Morgue)	10,380,000	9,265,000	1,115,000	370,600	General Revenue
Special Obligation Parks Building Bonds, Series 2020A (Dan Kinney Park Project)	3,500,000	2,570,000	495,000	54,343	Park Sales Tax I - from Springfield portion
<b>Total Special Obligation Bonds Payable</b>	<b>13,880,000</b>	<b>11,835,000</b>	<b>1,610,000</b>	<b>424,943</b>	
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvement District Projects)	14,320,000	10,190,000	870,000	432,500	Tax Assessments, Property Sales, General Revenue
<b>Total Limited General Obligation Bonds Payable</b>	<b>14,320,000</b>	<b>10,190,000</b>	<b>870,000</b>	<b>432,500</b>	
Certificates of Participation, Series 2018 (Capital Projects) Operations Center, Sheriff's Office/Jail, Courts Renovation	64,470,000	54,890,000	3,230,000	2,308,525	General Revenue
Certificates of Participation, Series 2021A (Capital Projects) Sheriff's Office/Jail	36,880,000	36,880,000	0	1,419,375	General Revenue
Certificates of Participation, Series 2021B Sheriff's Office/Jail Equipment	13,115,000	13,115,000	0	510,050	General Revenue
<b>Total Certificates of Participation</b>	<b>114,465,000</b>	<b>104,885,000</b>	<b>3,230,000</b>	<b>4,237,950</b>	
Election Equipment Lease					General Revenue, Election Services Fund
	766,890	157,552	157,552	4,411	
<b>Total Equipment Leases</b>	<b>766,890</b>	<b>157,552</b>	<b>157,552</b>	<b>4,411</b>	
<b>TOTAL DEBT SERVICE</b>	<b>\$ 143,431,890</b>	<b>\$ 127,067,552</b>	<b>\$ 5,867,552</b>	<b>\$ 5,099,804</b>	

Note: The County anticipates offering a Certificates of Participation in the first quarter of 2022 to finish the construction of the Sheriff's Office/Jail project and to fund additional campus projects. No principal will be due in 2022 and General Revenue and past rent payments will be the source of repayment.



# Financial Summaries

## 2022 Budget - All Funds



**Where Does The Money Come From**

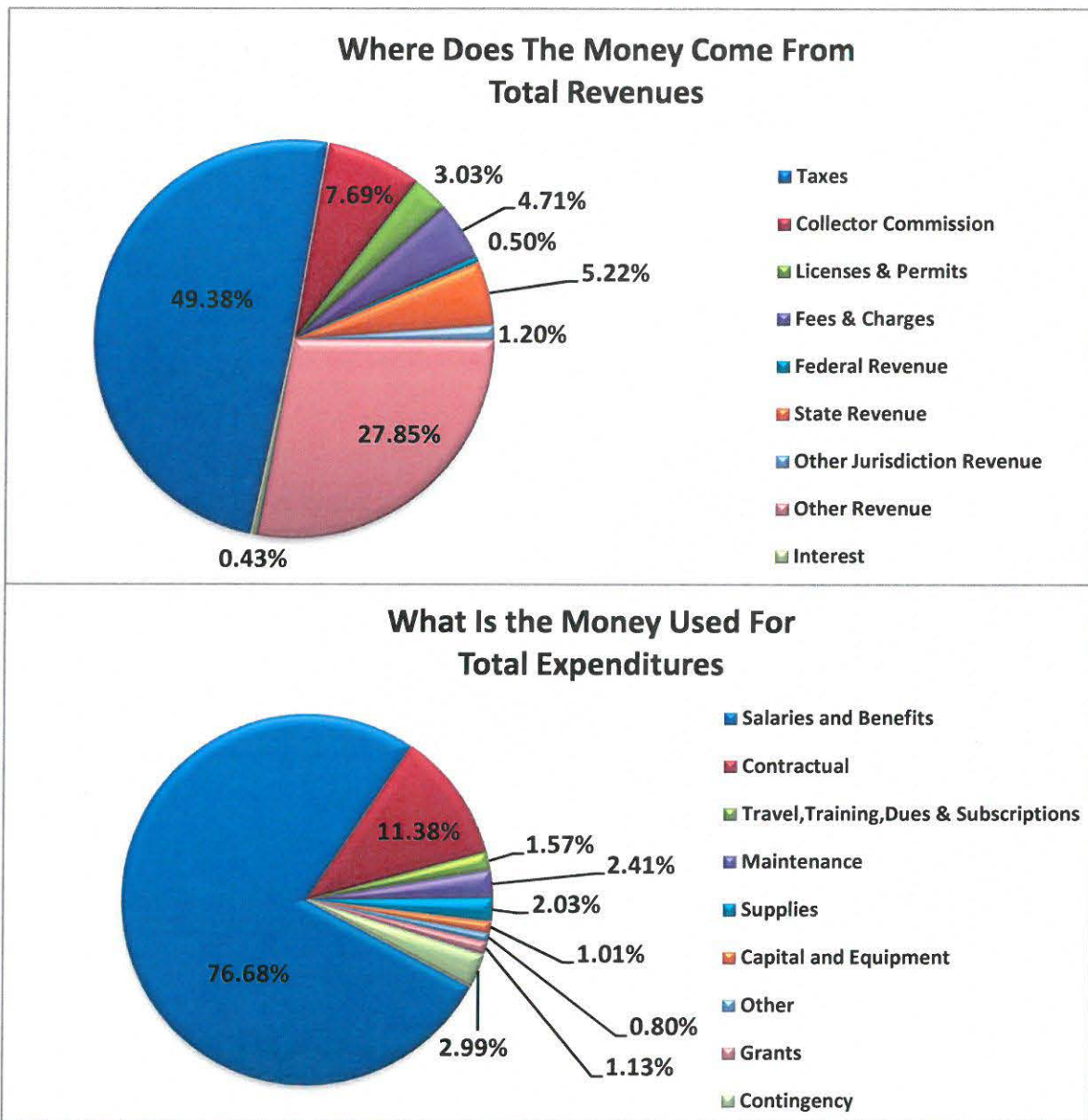
Taxes	\$ 154,162,232
Collector Commission	3,629,800
Licenses & Permits	1,520,610
Fees & Charges	4,123,510
Federal Revenue	4,726,104
State Revenue	7,015,044
Other Jurisdiction Revenue	10,583,321
Other Revenue	17,877,905
Interest	26,236,836
Subtotal Revenues	<u>229,875,361</u>
Fund Balance Used For Operations	<u>31,273,925</u>
Total Revenues	<u>\$ 261,149,286</u>

**What Is The Money Used For**

Salaries and Benefits	\$ 96,864,756
Contractual	42,920,861
Travel, Training, Dues & Subscriptions	1,770,667
Maintenance	3,845,857
Supplies	16,157,900
Capital and Equipment	47,102,634
Other	42,307,650
Grants	6,177,686
Contingency	4,001,275
Total	<u>\$ 261,149,286</u>

# Financial Summaries

## 2022 Budget - General Fund I



### Where Does The Money Come From

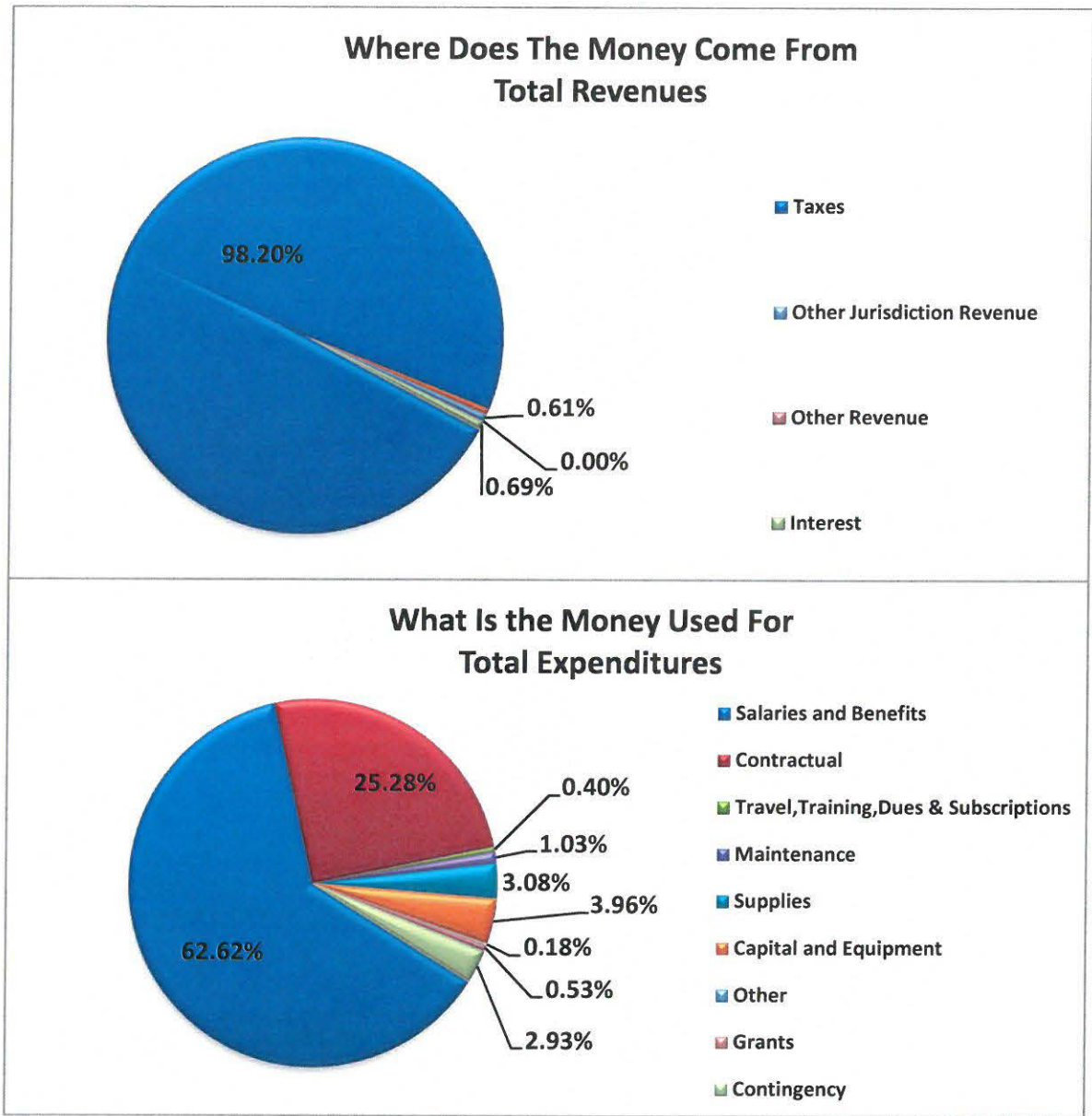
Taxes	\$ 24,303,249
Collector Commission	3,783,600
Licenses & Permits	1,490,610
Fees & Charges	2,320,300
Federal Revenue	244,437
State Revenue	2,568,509
Other Jurisdiction Revenue	589,821
Other Revenue	13,705,382
Interest	209,736
Subtotal Revenues	49,215,644
Fund Balance Used For Operations	-
Total Revenues	\$ 49,215,644

### What Is The Money Used For

Salaries and Benefits	\$ 37,733,024
Contractual	5,602,155
Travel, Training, Dues & Subscriptions	771,885
Maintenance	1,184,426
Supplies	998,843
Capital and Equipment	495,003
Other	393,316
Grants	556,010
Contingency	1,472,000
Total	\$ 49,206,662

# Financial Summaries

## 2022 Budget - General Fund II



**Where Does The Money Come From**

Taxes	\$ 32,145,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	165,441
Other Jurisdiction Revenue	200,000
Other Revenue	-
Interest	225,000
Subtotal Revenues	32,735,441
Fund Balance Used For Operations	-
Total Revenues	\$ 32,735,441

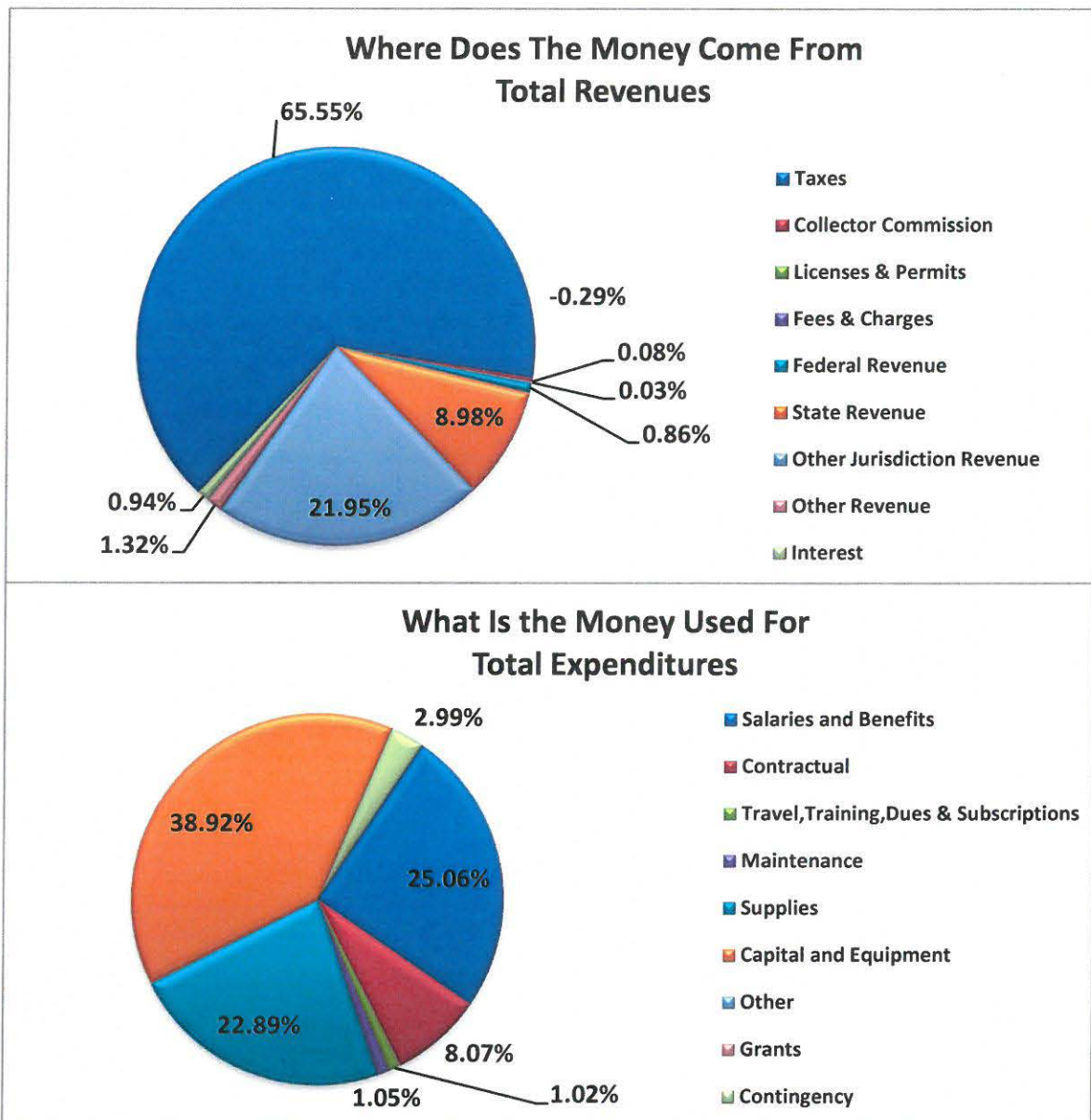
**What Is The Money Used For**

Salaries and Benefits	\$ 18,389,712
Contractual	7,424,558
Travel, Training, Dues & Subscriptions	116,429
Maintenance	302,240
Supplies	905,474
Capital and Equipment	1,161,908
Other	51,500
Grants	156,500
Contingency	859,000
Total	\$ 29,367,322



# Financial Summaries

## 2022 Budget - Road & Bridge



### Where Does The Money Come From

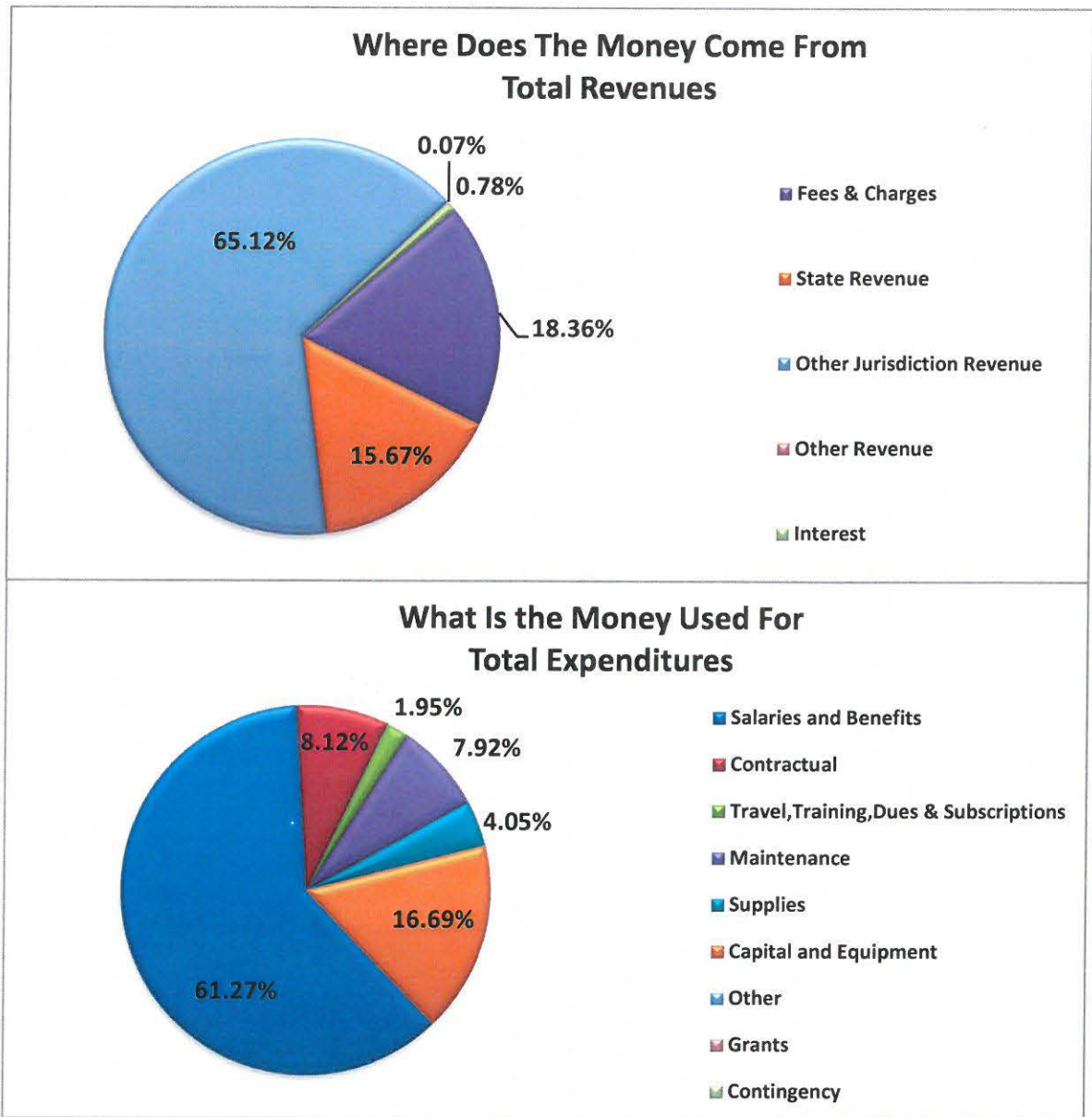
Taxes	\$ 24,497,424
Collector Commission	(108,800)
Licenses & Permits	30,000
Fees & Charges	12,000
Federal Revenue	320,000
State Revenue	3,357,200
Other Jurisdiction Revenue	8,204,500
Other Revenue	492,948
Interest	351,000
Subtotal Revenues	<u>37,156,272</u>
Fund Balance Used For Operations	431,369
Total Revenues	<u>\$ 37,587,641</u>

### What Is The Money Used For

Salaries and Benefits	\$ 9,421,296
Contractual	3,033,510
Travel, Training, Dues & Subscriptions	383,000
Maintenance	394,000
Supplies	8,602,850
Capital and Equipment	14,629,211
Other	-
Grants	-
Contingency	1,123,775
Total	<u>\$ 37,587,641</u>

# Financial Summaries

## 2022 Budget - Assessment



### Where Does The Money Come From

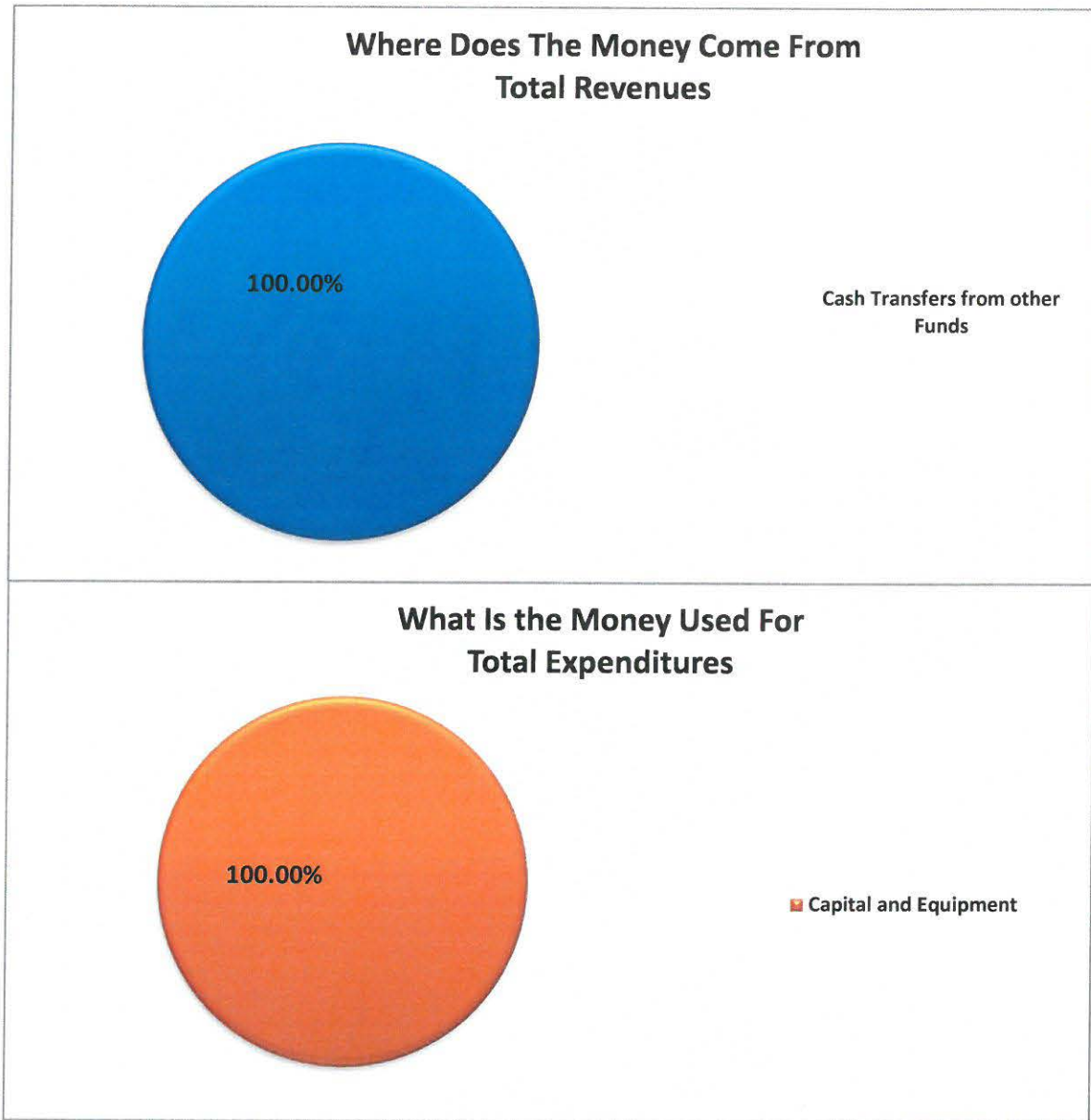
Taxes	\$	-
Collector Commission		-
Licenses & Permits		-
Fees & Charges		448,000
Federal Revenue		-
State Revenue		382,426
Other Jurisdiction Revenue		1,589,000
Other Revenue		1,600
Interest		19,000
Subtotal Revenues		<u>2,440,026</u>
Fund Balance Used For Operations		699,027
Total Revenues	\$	<u><u>3,139,053</u></u>

### What Is The Money Used For

Salaries and Benefits	\$	1,923,212
Contractual		254,950
Travel, Training, Dues & Subscriptions		61,201
Maintenance		248,560
Supplies		127,130
Capital and Equipment		524,000
Other		-
Grants		-
Contingency		-
Total	\$	<u><u>3,139,053</u></u>

# Financial Summaries

## 2022 Budget - Real Property Improvement



**Where Does The Money Come From**

Taxes	\$	-
Collector Commission		-
Licenses & Permits		-
Fees & Charges		-
Federal Revenue		-
State Revenue		-
Other Jurisdiction Revenue		-
Other Revenue		-
Interest		-
Subtotal Revenues		-
Fund Balance Used For Operations		25,120,357
Total Revenues	\$	<u>25,120,357</u>

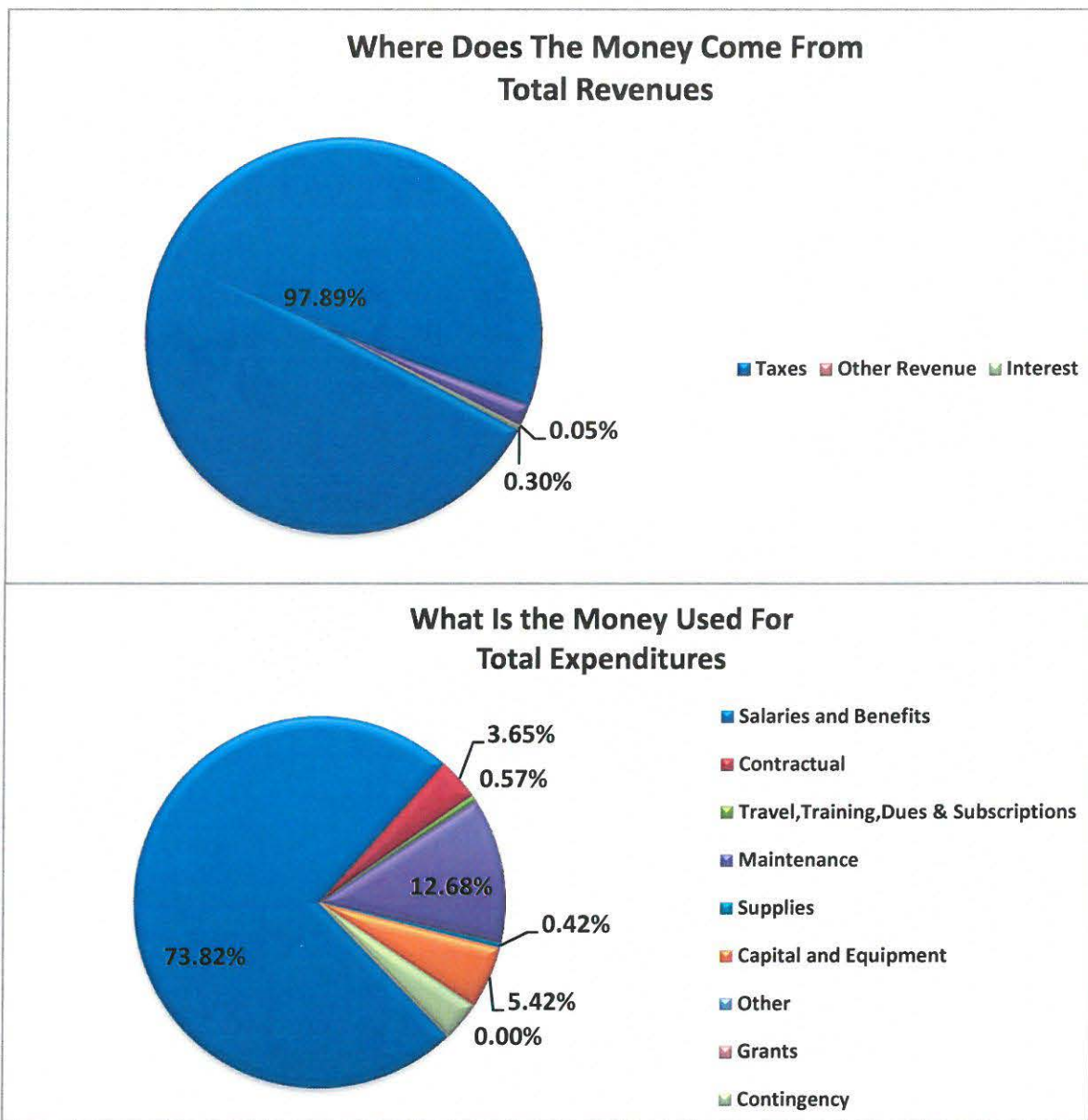
**What Is The Money Used For**

Salaries and Benefits	\$	-
Contractual		-
Travel, Training, Dues & Subscriptions		-
Maintenance		-
Supplies		-
Capital and Equipment		25,120,357
Other		-
Grants		-
Contingency		-
Total	\$	<u>25,120,357</u>



# Financial Summaries

2022 Budget - E-911



**Where Does The Money Come From**

Taxes	\$ 8,040,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	144,000
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	4,000
Interest	25,000
Subtotal Revenues	<u>8,213,000</u>
Fund Balance Used For Operations	-
Total Revenues	<u>\$ 8,213,000</u>

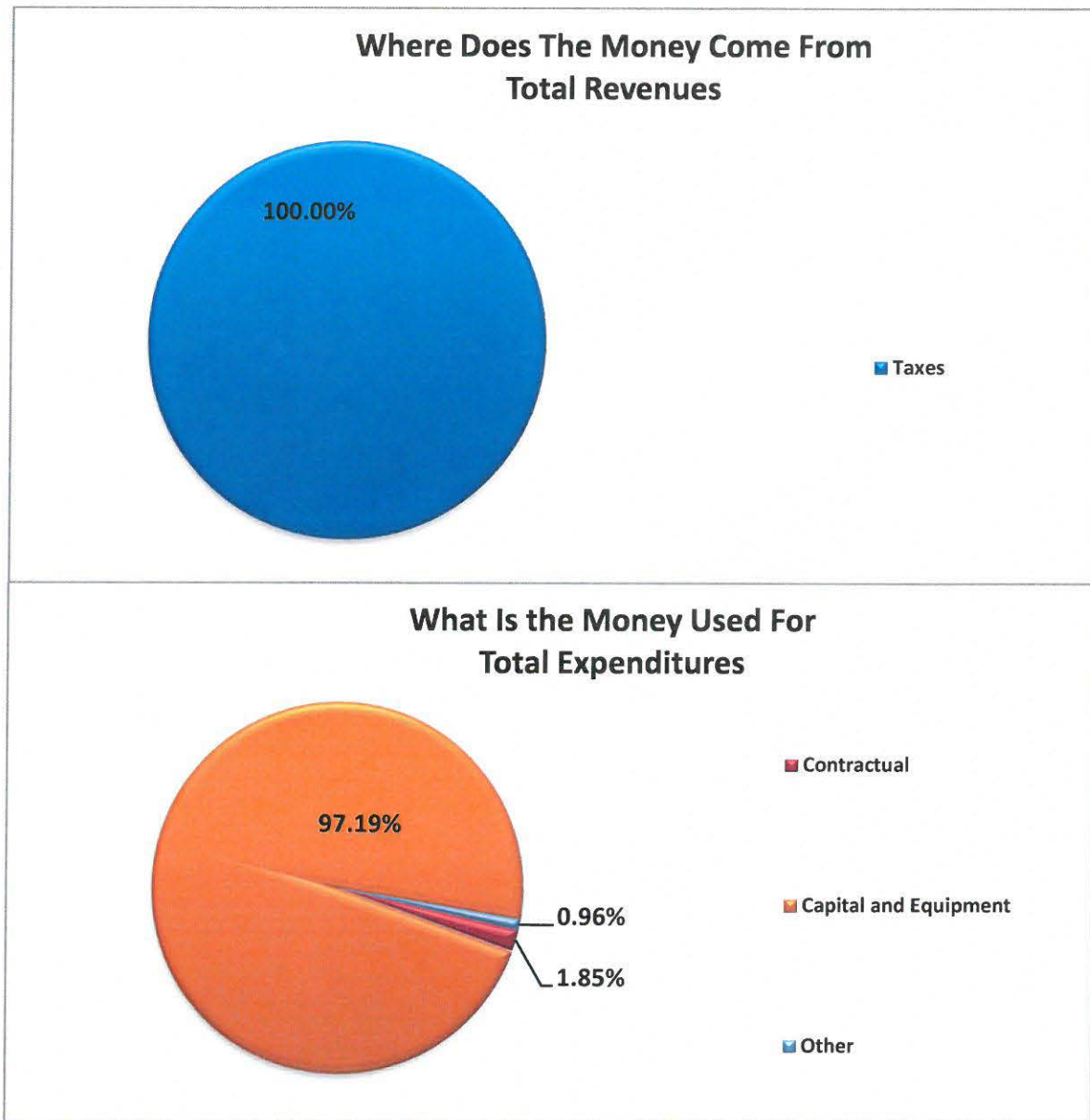
**What Is The Money Used For**

Salaries and Benefits	\$ 5,296,918
Contractual	261,693
Travel, Training, Dues & Subscriptions	41,200
Maintenance	910,180
Supplies	30,350
Capital and Equipment	389,003
Other	-
Grants	-
Contingency	246,500
Total	<u>\$ 7,175,844</u>



# Financial Summaries

## 2022 Budget - Sewer Fund



**Where Does The Money Come From**

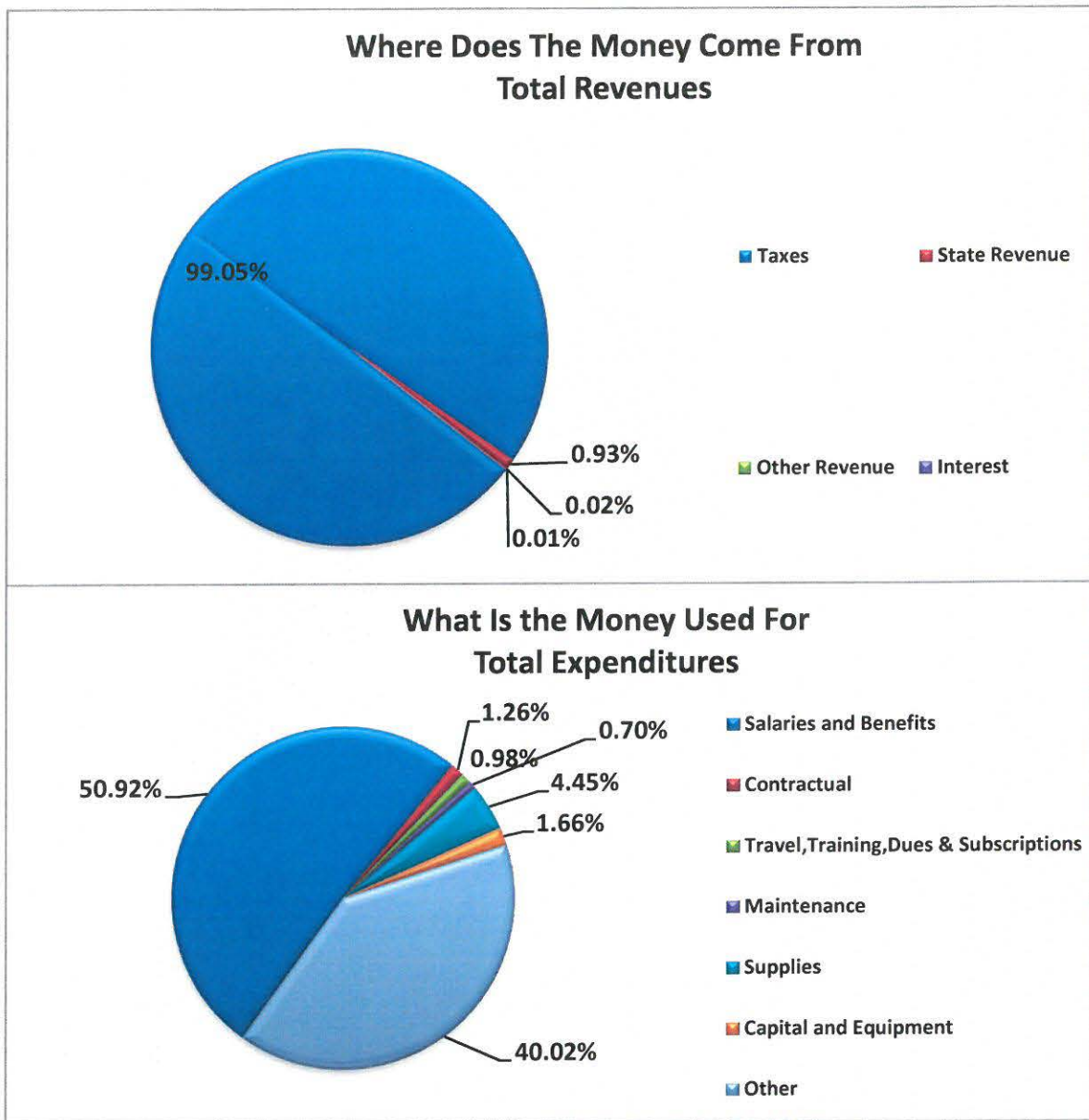
Taxes	\$ 42,755
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	-
Subtotal Revenues	42,755
Fund Balance Used For Operations	227,713
Total Revenues	\$ 270,468

**What Is The Money Used For**

Salaries and Benefits	\$ -
Contractual	5,000
Travel, Training, Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	262,868
Other	2,600
Grants	-
Contingency	-
Total	\$ 270,468

# Financial Summaries

## 2022 Budget - Consolidated LEST



### Where Does The Money Come From

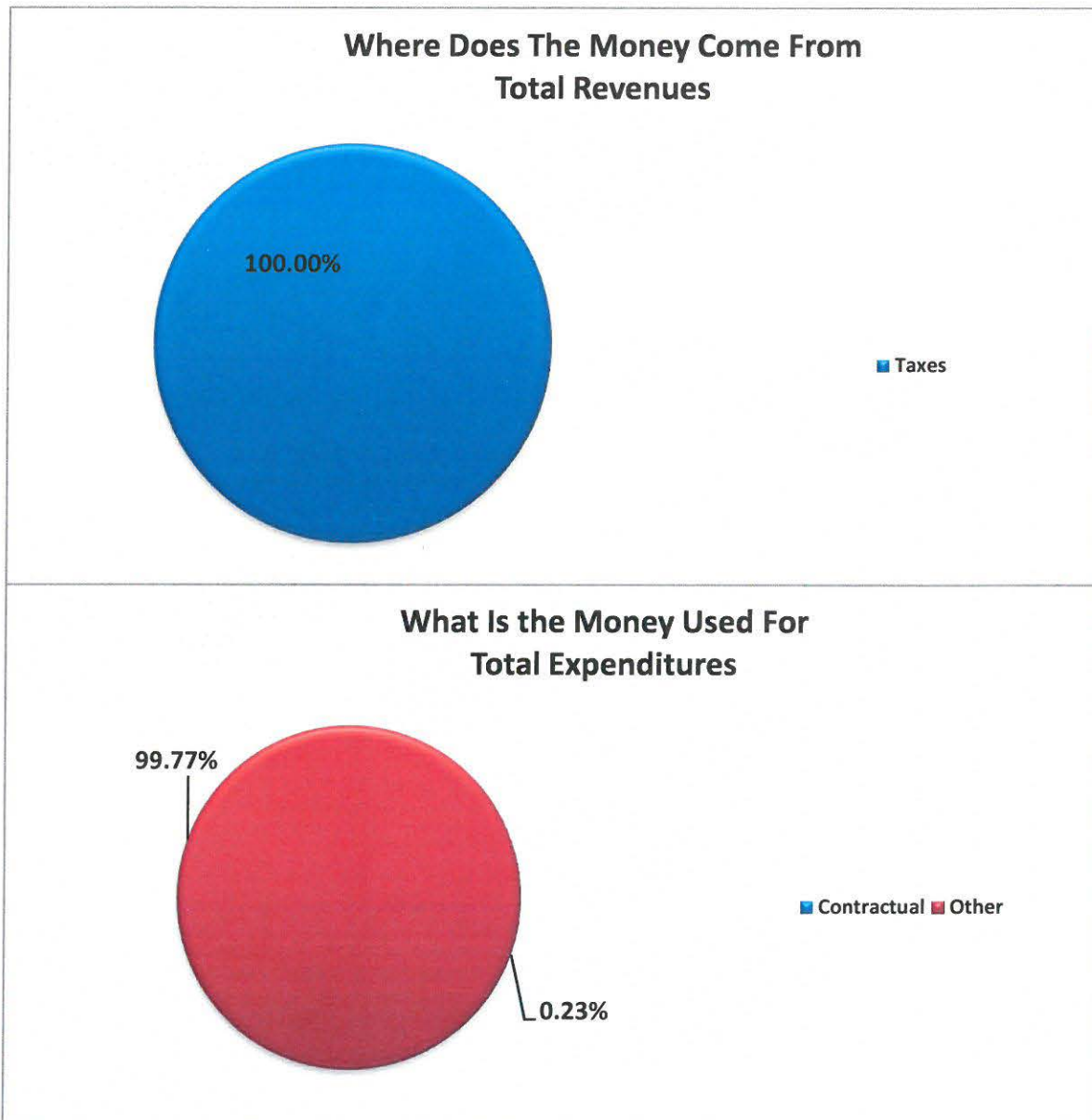
Taxes	\$ 25,085,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	235,266
Other Jurisdiction Revenue	-
Other Revenue	5,000
Interest	1,500
Subtotal Revenues	25,326,766
Fund Balance Used For Operations	1,211,604
<b>Total Revenues</b>	<b>\$ 26,538,370</b>

### What Is The Money Used For

Salaries and Benefits	\$ 13,513,786
Contractual	335,394
Travel, Training, Dues & Subscriptions	261,002
Maintenance	186,004
Supplies	1,181,135
Capital and Equipment	441,546
Other	10,619,504
Grants	-
Contingency	-
<b>Total</b>	<b>\$ 26,538,370</b>

# Financial Summaries

## 2022 Budget - Parks



**Where Does The Money Come From**

Taxes	\$ 16,080,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	-
Subtotal Revenues	16,080,000
Fund Balance Used For Operations	-
Total Revenues	\$ 16,080,000

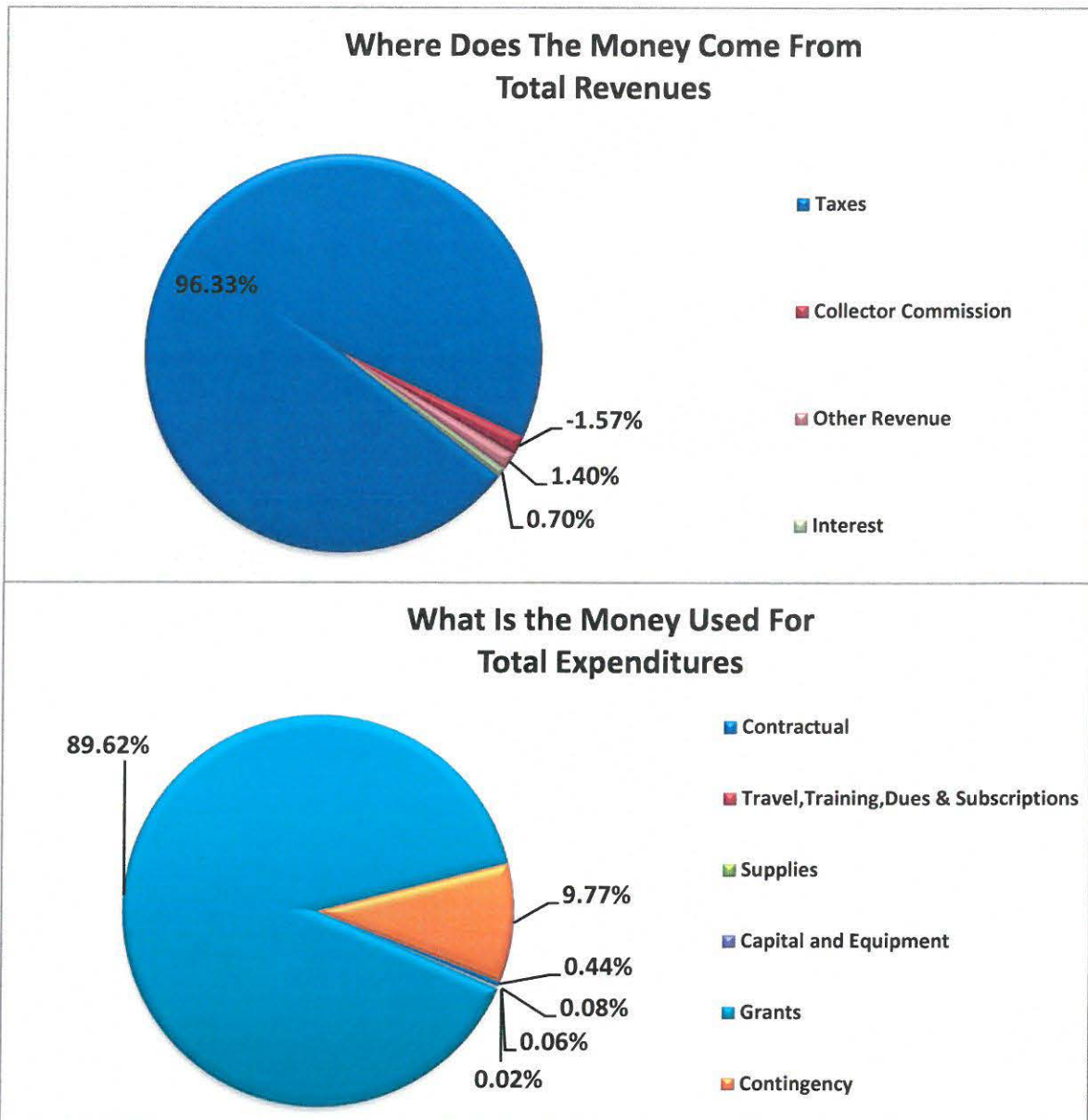
**What Is The Money Used For**

Salaries and Benefits	\$ -
Contractual	35,000
Travel, Training, Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	-
Other	15,491,392
Grants	-
Contingency	-
Total	\$ 15,526,392



# Financial Summaries

## 2022 Budget - Senior Fund



### Where Does The Money Come From

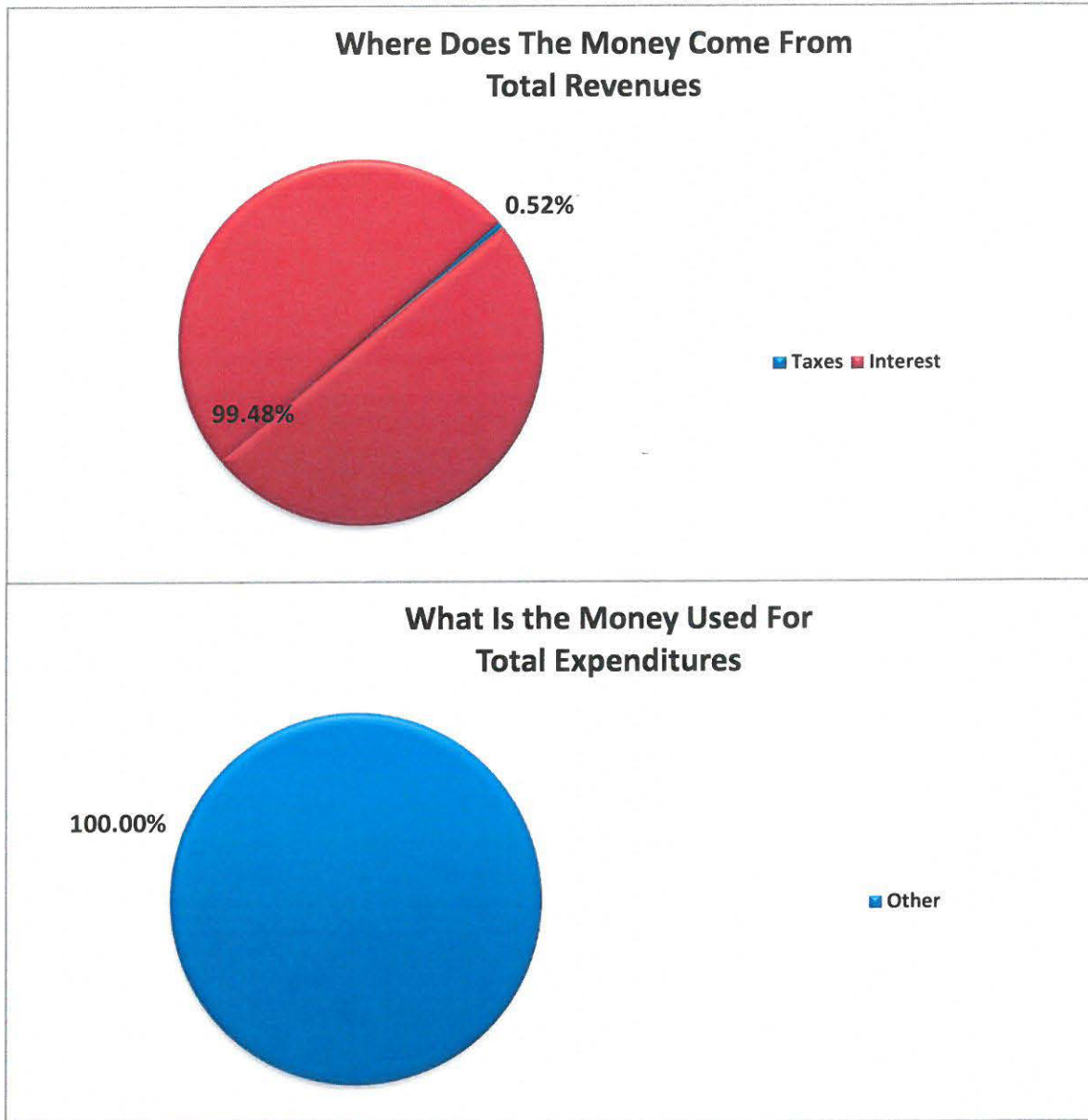
Taxes	\$ 2,754,300
Collector Commission	(45,000)
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	40,000
Interest	20,000
Subtotal Revenues	<u>2,769,300</u>
Fund Balance Used For Operations	300,000
Total Revenues	<u>\$ 3,069,300</u>

### What Is The Money Used For

Salaries and Benefits	-
Contractual	13,600
Travel, Training, Dues & Subscriptions	2,500
Maintenance	-
Supplies	1,900
Capital and Equipment	500
Other	-
Grants	2,750,800
Contingency	300,000
Total	<u>\$ 3,069,300</u>

# Financial Summaries

## 2022 Budget - Bond Fund



**Where Does The Money Come From**

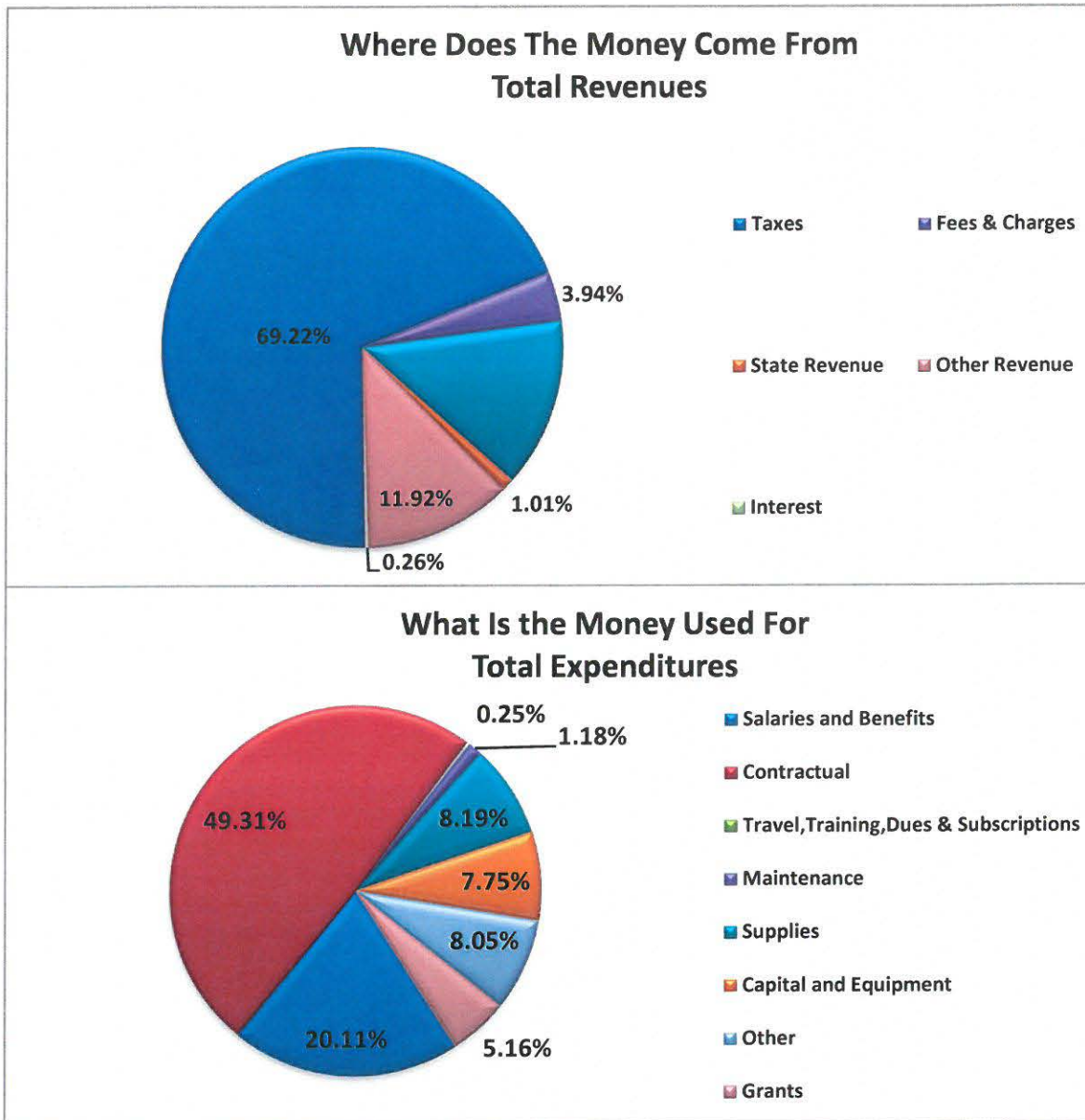
Taxes	\$ 132,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	25,307,320
Subtotal Revenues	25,439,320
Fund Balance Used For Operations	-
Total Revenues	\$ 25,439,320

**What Is The Money Used For**

Salaries and Benefits	\$ -
Contractual	-
Travel, Training, Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	-
Other	11,510,153
Grants	-
Contingency	-
Total	\$ 11,510,153

# Financial Summaries

## 2022 Budget - Discretionary and Other



### Where Does The Money Come From

Taxes	\$ 21,082,504
Collector Commission	-
Licenses & Permits	-
Fees & Charges	1,199,210
Federal Revenue	4,161,667
State Revenue	306,202
Other Jurisdiction Revenue	-
Other Revenue	3,628,975
Interest	78,280
Subtotal Revenues	30,456,837
Fund Balance Used For Operations	22,180,887
Total Revenues	\$ 52,637,724

### What Is The Money Used For

Salaries and Benefits	\$ 10,586,808
Contractual	25,955,001
Travel, Training, Dues & Subscriptions	133,450
Maintenance	620,448
Supplies	4,310,219
Capital and Equipment	4,078,238
Other	4,239,185
Grants	2,714,376
Contingency	-
Total	\$ 52,637,724

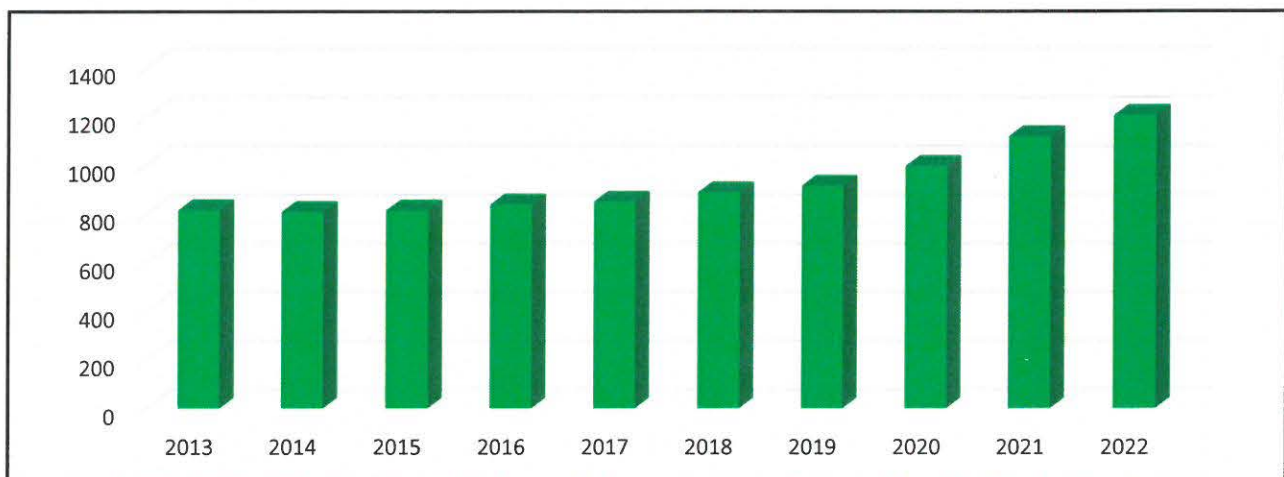


# Personnel Summaries

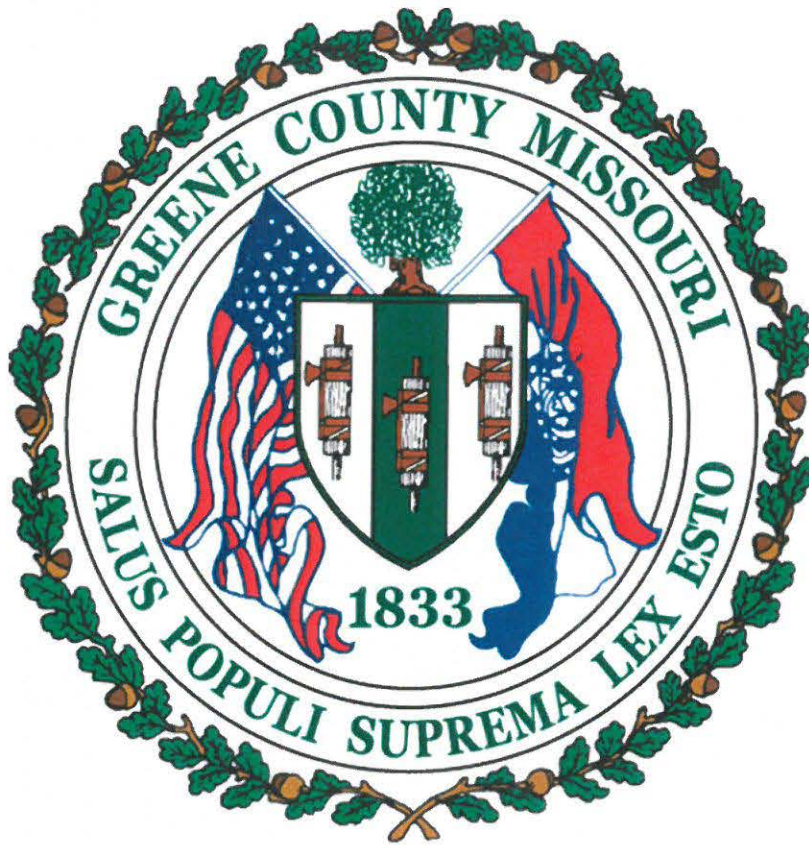
Fund	Department	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
101	Circuit Courts	17	18	21	22	21	22	22	23	24	25
101	Juvenile Courts/Detention/Grant:	59	58	59	62	57	59	62	58	64	70
101	Prosecuting Attorney/Title IV-D	54	50	55	61	61	63	63	62	62	67
101	Sheriff/HIDTA	89	89	88	89	89	89	84	83	82	86
101	Jail	82	82	83	83	91	84	86	104	104	119
101	Auditor	6	6	7	7	7	7	7	7	7	7
101	Collector	10	8	8	7	9	9	9	9	9	9
101	County Clerk	12	12	12	12	12	12	14	15	15	15
101	Public Administrator	9	9	9	10	10	10	10	10	10	12
101	Recorder of Deeds	9	9	9	9	9	9	8	8	9	9
101	Treasurer	3	3	3	3	3	3	3	3	3	3
101	County Commission	4	4	4	4	4	4	3	3	3	3
101	Public Information Office	0	0	0	1	1	1	1	1	1	1
101	Budget Office	2	2	2	2	2	2	2	2	2	2
101	Human Resources	3	3	3	5	5	5	5	5	5	4
101	Purchasing	4	3	3	3	3	3	3	3	3	3
101	General Services	6	5	5	5	5	5	5	5	5	5
101	Pretrial	3	3	3	3	3	3	4	4	4	4
101	Medical Examiner	0	0	0	0	0	4	4	4	4	5
101	Information Systems	25	25	25	23	22	23	23	24	24	24
101	Emergency Mgmt/Pre-Disaster	8	7	8	10	10	10	10	10	10	10
101	County Administrator	2	0	1	2	1	2	3	3	3	3
101	Building Operations	21	20	19	21	21	21	22	22	22	22
101	Resource Management	14	12	12	20	20	13	14	17	17	19
	TOTAL GENERAL REVENUE I	441	428	439	464	466	463	467	485	492	527
102	Circuit Courts	0	0	0	0	0	0	0	0	1	0
102	Prosecuting Attorney	0	0	0	0	0	26	24	22	23	24
102	Sheriff	0	0	0	0	0	1	1	1	1	1
102	Jail	0	0	0	0	0	0	23	81	182	238
102	Public Information Office	0	0	0	0	0	0	0	0	0	1
102	Budget Office	0	0	0	0	0	1	1	1	1	1
102	Human Resources	0	0	0	0	0	2	2	2	2	2
102	Purchasing	0	0	0	0	0	1	1	1	1	1
102	Pretrial	0	0	0	0	0	2	2	3	3	3
102	Information Systems	0	0	0	0	0	2	3	3	6	9
102	Building Operations	0	0	0	0	0	0	0	1	5	13
102	Resource Management	0	0	0	0	0	7	7	9	9	10
	TOTAL GENERAL REVENUE II	0	0	0	0	0	42	64	124	234	303

# Personnel Summaries

Fund	Department	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
201	Road and Bridge	121	122	122	121	124	122	122	123	123	123
202	Assessment	30	30	30	30	31	31	31	31	31	31
207	Environmental Parks	4	4	4	0	0	0	0	0	0	0
206	Juvenile - LEST I	8	8	8	8	8	8	8	8	8	21
206	Prosecuting Attorney - LEST I	7	7	7	7	7	7	7	7	7	20
206	Sheriff - LEST I	12	12	12	12	12	12	13	12	12	46
206	Jail - LEST I	82	82	82	83	83	83	83	83	83	112
206	Pretrial - LEST I										2
	<b>TOTAL LEST I</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>111</b>	<b>110</b>	<b>110</b>	<b>201</b>
216	Juvenile - LEST II	13	13	12	12	12	12	13	13	13	0
216	Prosecuting Attorney - LEST II	13	18	13	13	13	13	12	13	13	0
216	Sheriff - LEST II	33	33	34	34	34	34	34	36	36	0
216	Jail - LEST II	44	44	44	44	45	44	44	44	44	0
216	Pretrial - LEST II	2	2	2	2	2	2	2	2	2	0
	<b>TOTAL LEST II</b>	<b>105</b>	<b>110</b>	<b>105</b>	<b>105</b>	<b>106</b>	<b>105</b>	<b>105</b>	<b>108</b>	<b>108</b>	<b>0</b>
Various Misc. Custodial Funds		4	4	4	6	11	13	13	13	18	18
<b>GRAND TOTAL - ALL FUNDS</b>		<b>814</b>	<b>807</b>	<b>813</b>	<b>836</b>	<b>848</b>	<b>886</b>	<b>913</b>	<b>994</b>	<b>1116</b>	<b>1203</b>



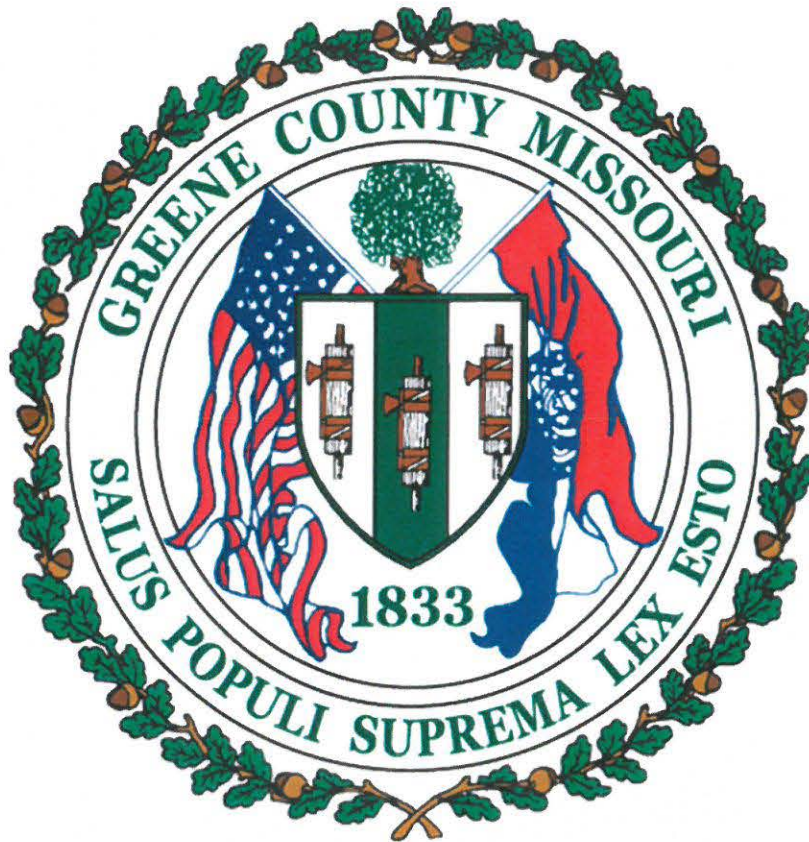
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# *General Revenue*

*Fund - 101*



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-94-41101 Real Property	5,034,150.60	5,439,709.00	5,439,709.00	6,422,947.27	5,039,317.00	4,786,884.00	4,786,884.00
101-94-41102 Personal Property	1,127,478.60	1,073,193.00	1,073,193.00	1,508,005.54	869,441.00	825,889.00	825,889.00
101-94-41103 Railroad & Utility	142,011.82	154,620.00	154,620.00	183,152.63	140,651.00	133,605.00	133,605.00
101-94-41104 Sur Tax	1,085,760.79	1,116,648.00	1,116,648.00	1,530,331.36	1,192,046.00	1,192,046.00	1,192,046.00
101-94-41105 Payments in Lieu of Tax	18,000.00	17,000.00	17,000.00	22,825.33	19,000.00	19,000.00	19,000.00
101-94-41111 County Sales Tax	14,441,130.00	14,060,000.00	14,658,000.00	16,400,000.00	16,725,000.00	16,725,000.00	16,725,000.00
101-94-41121 MO-Financial Inst. Tax	12,500.00	25,000.00	25,000.00	576.50	15,000.00	15,000.00	15,000.00
101-94-41124 MO-Interest on State Tax	459.54	460.00	460.00	268.39	225.00	225.00	225.00
101-94-41127 MO-Domestic Stock Ins	128,461.23	200,000.00	200,000.00	114,703.24	150,000.00	150,000.00	150,000.00
101-94-41128 MO-Private Car Tax	31,954.93	31,954.00	31,954.00	37,868.40	31,600.00	31,600.00	31,600.00
101-94-41129 Telecable Franchise Fee	451,841.85	480,000.00	480,000.00	423,207.79	424,000.00	424,000.00	424,000.00
<b>Total Taxes</b>	<b>22,473,749.36</b>	<b>22,598,584.00</b>	<b>23,196,584.00</b>	<b>26,643,886.45</b>	<b>24,606,280.00</b>	<b>24,303,249.00</b>	<b>24,303,249.00</b>
101-96-42131 Collector Fees	-61,994.11	-62,400.00	-62,400.00	-79,815.04	-66,300.00	-66,300.00	-66,300.00
101-96-42132 Collector Assessment Fee	-41,350.47	-40,000.00	-40,000.00	-50,884.28	-42,500.00	-42,500.00	-42,500.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,260,617.45	3,200,000.00	3,200,000.00	4,062,445.73	3,400,000.00	3,400,000.00	3,400,000.00
101-96-42135 Collector Tax Penalty Late Fees	384,431.27	380,000.00	380,000.00	438,169.56	395,000.00	395,000.00	395,000.00
101-96-42136 Collector Duplicate Tax Receipt Fees	3,940.00	6,000.00	6,000.00	4,647.60	3,500.00	3,500.00	3,500.00
101-96-42137 Collector Returned Check Fees	4,954.31	4,200.00	4,200.00	3,700.24	3,900.00	3,900.00	3,900.00
101-96-42138 Collector Tax Sale Cost Fees	2,030.00	29,000.00	29,000.00	45,516.00	35,000.00	35,000.00	35,000.00
101-96-42139 Collector Title Search Fees	8,405.71	35,000.00	35,000.00	96,179.15	45,000.00	45,000.00	45,000.00
<b>Total Collector Commission</b>	<b>3,571,034.15</b>	<b>3,561,800.00</b>	<b>3,561,800.00</b>	<b>4,531,958.96</b>	<b>3,783,600.00</b>	<b>3,783,600.00</b>	<b>3,783,600.00</b>
101-91-43111 Beverage License	205,000.00	240,000.00	240,000.00	284,559.44	230,000.00	240,000.00	240,000.00
101-91-43112 Merchants License	20,000.00	22,500.00	22,500.00	22,758.00	19,000.00	19,000.00	19,000.00
101-91-43114 Auctioneer's License	1,080.00	500.00	800.00	1,044.00	900.00	800.00	800.00
101-91-43115 Marriage License	32,000.00	33,000.00	33,000.00	35,136.00	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	730,000.00	700,000.00	710,000.00	622,346.40	710,000.00	720,000.00	800,000.00
101-91-43412 Plat Fees	50,000.00	70,000.00	50,000.00	39,573.60	50,000.00	50,000.00	50,000.00
101-91-43413 Minor Subdivision Fees	35,000.00	35,000.00	36,000.00	37,534.80	36,000.00	36,000.00	36,000.00
101-91-43414 Zoning Fees	35,000.00	35,000.00	35,000.00	59,280.00	35,000.00	55,000.00	55,000.00
101-91-43415 Book Fund	25.00	25.00	25.00	12.00	25.00	25.00	25.00
101-91-43416 Administrative Variance	600.00	600.00	600.00	360.00	600.00	600.00	600.00
101-91-43417 Board of Adjustment	25,000.00	25,000.00	25,000.00	24,720.00	25,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	40,000.00	40,000.00	40,000.00	17,264.40	40,000.00	30,000.00	40,000.00
101-91-43419 Zoning Cert	22,800.00	22,800.00	22,800.00	24,264.00	22,800.00	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	2,000.00	2,000.00	2,000.00	300.00	2,000.00	2,000.00	2,000.00
101-91-43422 Postage & Labels	5,184.00	5,184.00	5,184.00	4,300.21	5,185.00	5,185.00	5,185.00
101-91-43423 Home Occupation Permit	2,100.00	2,100.00	2,100.00	1,440.00	2,100.00	2,100.00	2,100.00
101-91-43424 Inspection Fees	100,000.00	140,000.00	140,000.00	70,334.18	140,000.00	100,000.00	140,000.00
101-91-43426 Commercial Plan Review	9,600.00	9,600.00	9,600.00	7,596.00	9,600.00	6,700.00	9,600.00
101-91-43427 Grading Permits	8,280.00	8,300.00	8,300.00	8,400.00	8,300.00	8,300.00	8,300.00
101-91-43428 Other - Bldg & Planning	3,700.00	3,700.00	3,700.00	1,776.00	3,700.00	1,200.00	1,200.00
<b>Total Licenses &amp; Permits</b>	<b>1,327,369.00</b>	<b>1,395,309.00</b>	<b>1,386,609.00</b>	<b>1,262,999.03</b>	<b>1,373,210.00</b>	<b>1,357,710.00</b>	<b>1,490,610.00</b>

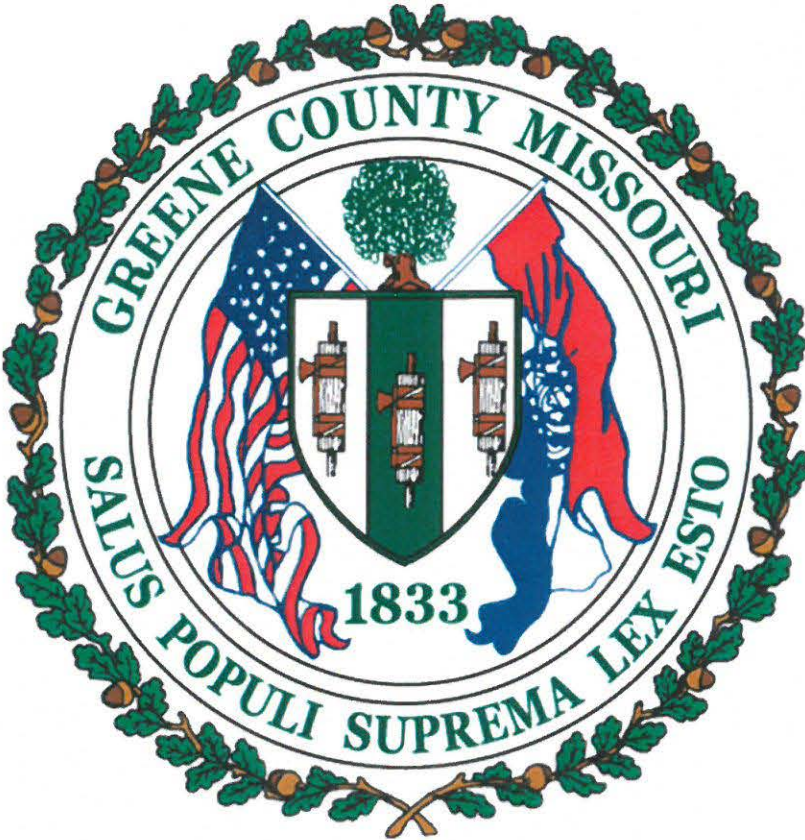
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-91-44111 County Court Fees	63,958.87	60,000.00	60,000.00	55,992.07	83,000.00	83,000.00	83,000.00
101-91-44112 County Clerk Fees	5,093.33	5,160.00	5,160.00	6,198.36	5,300.00	5,300.00	5,300.00
101-91-44113 County Clerk Court Order Fees	75,250.00	75,250.00	75,250.00	58,105.38	65,000.00	65,000.00	65,000.00
101-91-44114 Recorder of Deeds	1,250,000.00	1,000,000.00	1,200,000.00	1,723,119.91	1,300,000.00	1,550,000.00	1,550,000.00
101-91-44116 Safety Enforcement Reimbursement	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
101-91-44117 Convenience Fees			0.00	-4,291.08	0.00	0.00	0.00
101-91-44118 Advertising Fees	3,466.67	2,650.00	3,420.00	6,180.00	4,000.00	4,000.00	4,000.00
101-91-44211 Circuit Clerk Fees	94,683.40	112,000.00	112,000.00	100,733.36	112,000.00	112,000.00	112,000.00
101-91-44216 Judicial Facility Fees	57,706.43	60,000.00	60,000.00	53,485.24	41,000.00	41,000.00	41,000.00
101-91-44217 Common Ground/Supervised Visitation-Juv	8,080.00	8,000.00	8,000.00	9,000.00	5,000.00	5,000.00	5,000.00
101-91-44218 CORE Fees - Juvenile	666.67	1,000.00	1,000.00	660.00	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	400,000.00	400,000.00	400,000.00	695,311.03	400,000.00	400,000.00	400,000.00
101-91-44512 Medical Examiner Fees	640.00	575.00	575.00	19,248.00	24,000.00	24,000.00	24,000.00
<b>Total Fees &amp; Charges</b>	<b>1,989,545.36</b>	<b>1,754,635.00</b>	<b>1,955,405.00</b>	<b>2,723,742.27</b>	<b>2,070,300.00</b>	<b>2,320,300.00</b>	<b>2,320,300.00</b>
101-92-45211 Special Nutrition Program-Dept of Aq	10,602.09	10,000.00	10,000.00	2,595.41	5,000.00	5,000.00	5,000.00
101-92-45212 DOJ Coverdell Forensic Science Grant	29,355.00	100,000.00	105,000.00	0.00	0.00	0.00	0.00
101-92-45213 Juvenile Family Treatment Court Grant	84,588.39	225,854.00	225,854.00	154,855.75	239,437.00	239,437.00	239,437.00
101-92-45621 Disaster Relief Reimb - GR				4,061,031.18	0.00	0.00	0.00
<b>Total Federal Revenue</b>	<b>124,545.48</b>	<b>335,854.00</b>	<b>340,854.00</b>	<b>4,218,482.34</b>	<b>244,437.00</b>	<b>244,437.00</b>	<b>244,437.00</b>
101-91-46221 MO-Juvenile BD CO Detention Facility	17,005.33	20,000.00	20,000.00	8,904.00	15,000.00	15,000.00	15,000.00
101-91-46222 Juvenile Detention Room & Board	8,936.00	8,000.00	8,000.00	6,607.20	10,000.00	10,000.00	10,000.00
101-92-46211 MO-IV-D Federal Incentive	321,980.00	321,980.00	321,980.00	323,768.18	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	627,963.20	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	630.99	981.00	981.00	527.95	0.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	73,263.54	141,562.00	141,562.00	143,356.58	147,000.00	147,000.00	147,000.00
101-92-46223 MO - DJO Salary Reimbursement	290,603.33	290,000.00	290,000.00	728,744.96	485,651.00	485,651.00	485,651.00
101-92-46224 Group Home Treatment Center	201,557.92	235,000.00	235,000.00	179,714.58	201,493.00	201,493.00	201,493.00
101-92-46228 Getting Involved Today's Students-GIFTS	47,687.00	56,000.00	56,000.00	46,420.16	71,848.00	71,848.00	71,848.00
101-92-46229 Juvenile Grants-OSCA	25,319.14	26,000.00	26,000.00	5,468.95	16,000.00	16,000.00	16,000.00
101-92-46311 MO-HIDTA	89,836.91	100,844.00	100,844.00	95,873.23	100,844.00	105,559.54	105,559.54
101-92-46411 MO-EMO	323,909.67	321,271.00	323,909.67	261,289.87	281,017.37	277,761.20	277,761.20
101-92-46514 MO-Voter List Management Grant	26,850.01	36,800.00	36,800.00	0.00	36,800.00	36,800.00	36,800.00
101-93-46315 Sheriff Grants	218,935.25	183,500.00	191,173.18	175,083.37	191,173.18	204,749.04	217,670.32
101-93-46412 MO-EMO Other Grants	31,971.00	29,660.53	29,660.53	47,290.90	15,245.00	15,245.00	15,245.00
101-96-46215 MO - PA Fees for Delinquent Tax	31,683.24	15,000.00	15,000.00	23,165.15	15,000.00	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	6,500.00	5,500.00	5,500.00	8,294.40	5,500.00	5,500.00	5,500.00
<b>Total State Revenue</b>	<b>2,341,689.33</b>	<b>2,417,118.53</b>	<b>2,427,430.38</b>	<b>2,682,472.68</b>	<b>2,539,571.55</b>	<b>2,555,587.78</b>	<b>2,568,509.06</b>
101-91-47114 Pre-Disaster EMO Fees	70,154.00	70,516.00	70,516.00	87,550.80	70,704.00	73,000.00	73,000.00
101-92-47211 Juvenile Other Grants	28,569.28	79,394.00	79,394.00	87,861.29	126,609.16	126,609.16	126,609.16
101-92-47411 Springfield-EMO	307,714.19	302,655.15	307,714.19	423,873.05	394,986.12	386,227.65	386,227.65
101-92-47611 Crime Lab Receipts	3,121.20	2,008.83	2,008.83	540.00	0.00	0.00	0.00
101-96-47111 Springfield Archives Cont.	3,984.00	3,894.00	3,894.00	4,780.80	3,984.00	3,984.00	3,984.00
<b>Total Other Jurisdiction Revenue</b>	<b>413,542.67</b>	<b>458,467.98</b>	<b>463,527.02</b>	<b>604,605.94</b>	<b>596,283.28</b>	<b>589,820.81</b>	<b>589,820.81</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-91-48101 Sunshine Law/Copy Request	260.40	1,600.00	1,600.00	892.26	1,200.00	1,200.00	1,200.00
101-91-48102 Computer Printouts	0.00	80.00	80.00	0.00	0.00	0.00	0.00
101-91-48103 Maps	2.67	10.00	10.00	0.00	1.00	1.00	1.00
101-91-48104 Registered Mail Fees	7,376.11	8,500.00	8,500.00	9,313.28	9,700.00	9,700.00	9,700.00
101-91-48106 Merchandise Sales	0.00	300.00	300.00	450.60	300.00	300.00	300.00
101-91-48121 Rent	560.00	840.00	840.00	840.00	840.00	840.00	4,680.00
<i>Line Item Detail</i>							
Coffee Bar Rent Recoup		840.00	840.00		840.00	840.00	4,440.00
Other vending receipts							240.00
101-91-48321 County Board-In State-Sheriff	37,000.00	60,000.00	60,000.00	32,070.00	40,000.00	37,000.00	37,000.00
101-91-48322 County Board-Out State-Sheriff	2,200.00	5,000.00	5,000.00	3,564.00	5,000.00	3,500.00	3,500.00
101-91-48323 Federal Board-Sheriff	8,370,000.00	8,760,000.00	8,760,000.00	9,426,791.27	9,052,000.00	9,052,000.00	9,052,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	90,000.00	52,000.00	52,000.00	276,672.00	72,000.00	144,000.00	144,000.00
101-91-48329 Civil Process-Sheriff	235,000.00	320,000.00	320,000.00	160,062.00	225,000.00	275,000.00	275,000.00
101-91-48330 Inmate Board-Sheriff	450.00	1,000.00	1,000.00	216.00	1,000.00	360.00	360.00
101-91-48331 DOC-Board-Sheriff	3,970,000.00	3,530,000.00	3,530,000.00	4,398,048.42	3,150,000.00	3,150,000.00	3,150,000.00
101-91-48332 DOC-Transportation-Sheriff	116,000.00	130,000.00	130,000.00	197,108.05	107,000.00	107,000.00	107,000.00
101-91-48333 DOC-Sheriff Fees	43,125.00	47,000.00	47,000.00	69,120.00	39,000.00	39,000.00	39,000.00
101-91-48337 Fingerprint Fees-Sheriff	4,800.00	4,500.00	4,500.00	4,641.90	4,500.00	4,500.00	4,500.00
101-91-48339 Sex Offender Fees-Sheriff	4,750.00	3,900.00	3,900.00	2,400.00	3,900.00	2,500.00	2,500.00
101-91-48343 Inmate Medical Reimb-Sheriff	16,500.00	14,500.00	14,500.00	24,463.61	14,500.00	25,000.00	25,000.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	6,500.00	8,000.00	8,000.00	8,500.73	8,000.00	8,750.00	8,750.00
101-96-48126 Telephone Commission - Sheriff	283,000.00	285,000.00	285,000.00	289,892.96	500,000.00	500,000.00	500,000.00
101-96-48127 Election Expense Reimb	64,806.00	38,000.00	38,000.00	29,142.01	65,000.00	65,000.00	65,000.00
101-96-48192 Cash Over/Under	42.51	1.00	1.00	-1,241.95	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	15,000.00	2,000.00	43,500.00	105,283.98	40,000.00	40,000.00	40,000.00
101-96-48194 Abandoned Property	94.20	100.00	100.00	9,909.67	3,000.00	3,000.00	3,000.00
101-96-48196 Sale of Surplus Property	3,000.00	1,000.00	1,000.00	4,668.86	4,000.00	4,000.00	4,000.00
101-96-48197 Ins Claims & Damage Reimbursement	860.00	450.00	450.00	0.00	1,000.00	1,000.00	1,000.00
101-96-48198 Overpayment Refunds	500.00	200.00	200.00	273.12	190.00	190.00	190.00
101-96-48199 Other Misc Revenue	39,240.33	39,000.00	39,000.00	25,581.65	39,000.00	39,000.00	39,000.00
101-96-48327 Civil-Circuit Court-Sheriff	85,500.00	80,000.00	80,000.00	78,503.48	80,000.00	80,000.00	80,000.00
101-96-48328 County Court (Traffic)-Sheriff	4,500.00	0.00	0.00	708.65	0.00	0.00	0.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	32,000.00	35,000.00	35,000.00	28,586.86	35,000.00	30,000.00	30,000.00
101-96-48336 Extradition-Sheriff	5,000.00	6,600.00	6,600.00	5,916.35	10,000.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	8,200.00	6,000.00	6,000.00	9,840.00	6,000.00	6,000.00	6,000.00
101-96-48394 Abandoned Property - Sheriff	450.00	0.00	100.00	124.48	100.00	100.00	100.00
101-96-48399 Sheriff - Other	145.00	100.00	100.00	66,774.52	1,000.00	1,000.00	1,000.00
101-96-48415 LC Achievement & Recognition Award	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
101-96-48512 Medical Examiner - Other Revenue	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	60,000.00	60,000.00	60,000.00	78,000.00	65,000.00	65,000.00	65,000.00
<b>Total Other Revenue</b>	<b>13,519,362.21</b>	<b>13,510,681.00</b>	<b>13,552,281.00</b>	<b>15,347,118.76</b>	<b>13,583,232.00</b>	<b>13,701,542.00</b>	<b>13,705,382.00</b>
101-95-49111 Bank Interest - GR	74,033.22	40,000.00	40,000.00	56,764.01	20,000.00	20,000.00	20,000.00
101-95-49112 Investment Interest	135,000.00	75,000.00	75,000.00	160,727.05	150,000.00	150,000.00	150,000.00
101-95-49113 Interest on County Sales Tax	15,504.59	0.00	0.00	1,784.15	0.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	43,132.29	40,000.00	40,000.00	50,547.56	40,000.00	40,000.00	40,000.00
101-96-49100 Transfers from/to Other Funds			0.00	18,000.00	0.00	0.00	0.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-96-49611 Collector Tax Maintenance Transfers	163,628.23	155,000.00	155,000.00	70,933.18	60,000.00	60,000.00	60,000.00
<i>Line Item Detail</i>							
Transfer from Collector Tax Maintenance		155,000.00	155,000.00		60,000.00	60,000.00	60,000.00
101-96-49612 Other Fund Transfers	-5,554,998.75	-9,796,651.35	-4,464,353.33	-4,464,353.33	-10,223,750.50	-3,250,385.24	-4,910,509.17
<i>Line Item Detail</i>							
From Hwy for OEM PIO Support		6,050.00	6,050.00		6,050.00	6,050.00	6,050.00
From GR2 for Project Manager Services		112,201.60	112,201.60		119,149.60	119,149.60	119,149.60
From Hwy for Financial Administration		100,000.00	100,000.00		100,000.00	100,000.00	100,000.00
From 911 Fund for OEM Admin Asst		3,000.00	3,000.00		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	12,300.00	0.00
To GR2 Fed Inmate Income for Fugitive Unit		-530,604.00	-530,604.00		-541,246.00	-541,246.00	-541,246.00
To GR2 Fed Inmate Income for future jail payments		-4,654,266.00	0.00		-4,643,654.00	0.00	-1,550,000.00
To GR2 State boarding per Resolution					-1,203,288.00	0.00	0.00
To GR2 Repay 1/2 Liab Ins Reserve					-253,905.49	-253,905.49	-253,905.49
To LEST Fund		-2,079,349.61	-1,401,317.59		-1,126,423.26	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee		-1,198,150.00	-1,198,150.00		-1,172,500.00	-1,172,500.00	-1,172,500.00
To Bond Fund 2020 Refunding & TrFee		-1,517,833.34	-1,517,833.34		-1,473,233.35	-1,473,233.35	-1,473,233.35
To Shf Fee Fund for Civil Cases		-50,000.00	-50,000.00		-50,000.00	-50,000.00	-50,000.00
To Shf Grant Fund							-97,823.93
101-96-49999 To Be Apportioned	0.00	1.00	1.00	610.80	1.00	1.00	1.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>-5,123,700.42</b>	<b>-9,486,650.35</b>	<b>-4,154,352.33</b>	<b>-4,104,986.58</b>	<b>-9,953,749.50</b>	<b>-2,980,384.24</b>	<b>-4,640,508.17</b>
<b>Total General Revenue Fund</b>	<b>40,637,137.15</b>	<b>36,545,799.16</b>	<b>42,730,138.07</b>	<b>53,910,279.85</b>	<b>38,843,164.33</b>	<b>45,875,862.35</b>	<b>44,365,399.70</b>

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# 31<sup>st</sup> Judicial Courts

## Program Description

The Circuit Court has jurisdiction over civil, criminal, probate and juvenile cases. These cases are disposed by consent of the parties, by default, or tried by either a Judge or a Jury.

Five Circuit Judges, six Associate Circuit Judges, four Family Court Commissioners, a Probate Court Commissioner, a Treatment Court Commissioner, and the Circuit Clerk staff the Circuit Court in Greene County.

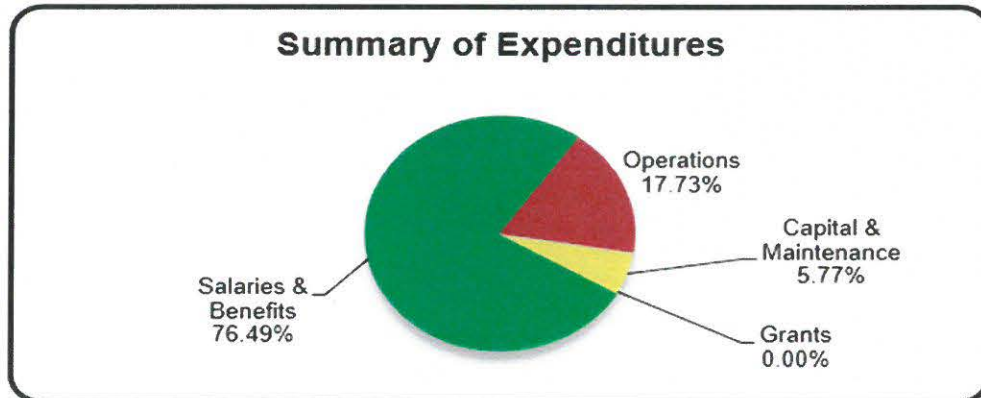
The Circuit Court is funded by a combination of state and county monies. Generally, the State of Missouri pays salary and benefits Judicial, Circuit Clerk, and other court

staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational expenses of the Circuit Court from the County's General Revenue Fund.

## Budget Highlights

- 4.62% of General Fund Budget
- Capital: Tasers, Copy Machine, and Stenograph for Division 3
- Continued expense for off-site jury trials rental space and the cost of sequestered trials

<u>Summary of Expenditures</u>	<u>2020 Estimate</u>	<u>2021 Estimate</u>	<u>2022 Budget</u>
Salaries & Benefits	\$ 1,370,861	\$ 1,484,702	\$ 1,737,528
Operations:			
Contractual	\$ 34,350	\$ 10,923	\$ 38,000
Training & Meetings	\$ 49,983	\$ 21,550	\$ 88,985
Supplies	\$ 93,008	\$ 76,265	\$ 91,350
Other	\$ 213,000	\$ 85,878	\$ 184,500
Total Operations	\$ 390,341	\$ 194,616	\$ 402,835
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 55,795	\$ (56,955)	\$ 56,100
Maintenance	\$ 73,500	\$ 31,051	\$ 75,000
Total Capital & Maintenance	\$ 129,295	\$ (25,904)	\$ 131,100
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,890,497</b>	<b>\$ 1,653,414</b>	<b>\$ 2,271,463</b>





# 31<sup>st</sup> Judicial Courts

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## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Court Administrator	21	1	1	1
Jury Supervisor	11	1	1	1
Jury	10	0	1	1
Lead Baliff	13	0	1	1
Bailiff	12	<u>21</u>	<u>20</u>	<u>21</u>
Total		23	24	25

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-21-101-51102 Salary - Circuit Court	939,684.08	1,049,505.60	1,050,119.20	1,049,850.67	1,112,196.80	1,112,196.80	1,183,759.20
<i>Line Item Detail</i>							
5501-001 COURT ADMINISTRATOR		82,940.00	82,940.00		85,040.80	85,040.80	90,511.20
5502-002 BAILIFF		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
5502-003 BAILIFF		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
5502-004 BAILIFF		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
5502-006 BAILIFF		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5502-007 BAILIFF		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
5502-008 BAILIFF		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
5502-009 BAILIFF		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5502-010 BAILIFF		40,861.60	41,475.20		40,674.40	40,674.40	43,295.20
5502-011 BAILIFF		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
5502-013 BAILIFF		40,861.60	40,861.60		40,372.80	40,372.80	42,972.80
5502-014 BAILIFF		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5502-015 BAILIFF		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
5502-016 BAILIFF		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5502-017 BAILIFF		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5502-018 BAILIFF		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5502-019 BAILIFF		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5502-020 BAILIFF		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5502-021 BAILIFF		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
5502-022 BAILIFF		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
5502-023 BAILIFF (Division 6)		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
5502-024 BAILIFF					40,372.80	40,372.80	42,972.80
5503-001 JURY SUPERVISOR		43,919.20	43,919.20		45,032.00	45,032.00	47,944.00
5504-001 JURY, FULL TIME		38,344.80	38,344.80		39,312.00	39,312.00	41,828.80
5508-001 LEAD BAILIFF		48,994.40	48,994.40		50,211.20	50,211.20	53,435.20
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	33,151.51	58,928.16	58,928.16	19,119.20	60,129.47	60,129.47	63,997.02
<i>Line Item Detail</i>							
5502-501 BAILIFF, TEMP		23,374.00	23,374.00		23,951.20	23,951.20	25,490.40
5502-502 BAILIFF, TEMP		17,590.14	17,590.14		17,764.03	17,764.03	18,908.03
5502-508 BAILIFF, TEMP		17,964.02	17,964.02		18,414.24	18,414.24	19,598.59
101-21-101-51112 Salary - Part-Time, Jury	49,867.28	22,332.96	22,332.96	27,395.92	31,203.21	31,203.21	33,209.19
<i>Line Item Detail</i>							
5504-502 JURY, PART TIME		22,332.96	22,332.96		31,203.21	31,203.21	33,209.19
101-21-101-51115 Salary - Circuit Court Overtime			0.00	9.05	0.00	0.00	0.00
101-21-101-51201 FICA -Circuit Court	77,125.04	86,503.65	86,550.59	82,011.08	92,069.99	92,069.99	97,993.86
<i>Line Item Detail</i>							
Base Amount		83,445.36	83,492.30		88,958.40	88,958.40	94,681.78
Division 6		3,058.29	3,058.29		3,111.59	3,111.59	3,312.08
101-21-101-51211 LAGERS -Circuit Court	90,047.74	115,191.50	115,243.05	113,339.23	116,876.53	116,876.53	124,396.33
<i>Line Item Detail</i>							
Base Amount		110,745.22	110,796.77		112,361.67	112,361.67	119,590.56
Division 6		4,446.28	4,446.28		4,514.86	4,514.86	4,805.77
101-21-101-51221 Group Insurance - Circuit Court	152,646.04	178,531.64	187,816.04	156,734.51	193,288.17	193,288.17	193,288.17
<i>Line Item Detail</i>							
Base Amount		169,068.32	178,352.72		192,934.17	192,934.17	192,934.17
Division 6		9,463.32	9,463.32		354.00	354.00	354.00
101-21-101-51301 Worker's Compensation - Circuit Court	28,339.51	28,257.56	28,275.78	36,242.17	38,412.68	38,412.68	40,884.23
<i>Line Item Detail</i>							
Base Amount		27,070.14	27,088.36		36,867.05	36,867.05	39,239.01
Division 6		1,187.42	1,187.42		1,545.63	1,545.63	1,645.22
<b>Total Salaries and Benefits</b>	<b>1,370,861.20</b>	<b>1,539,251.07</b>	<b>1,549,265.78</b>	<b>1,484,701.83</b>	<b>1,644,176.85</b>	<b>1,644,176.85</b>	<b>1,737,528.00</b>
101-21-101-52201 Contract Labor - Circuit Court	6,350.00	15,000.00	15,000.00	2,229.12	10,000.00	10,000.00	10,000.00
101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00	28,000.00	8,694.00	28,000.00	28,000.00	28,000.00
<b>Total Contractual</b>	<b>34,350.00</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>10,923.12</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>38,000.00</b>
101-21-101-53301 Training & Meetings - Circuit Court	27,063.00	55,700.00	55,700.00	9,979.21	55,000.00	55,000.00	55,000.00
101-21-101-53302 Training & Meetings - Computer Admin	2,500.00	2,500.00	2,500.00	298.80	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	0.00	0.00	0.00	0.00
101-21-101-53305 Training - Circuit Court	11,000.00	23,300.00	23,300.00	1,923.78	23,695.00	23,695.00	23,695.00
101-21-101-53306 Dues - Judges & Commissioners	7,020.00	7,560.00	7,560.00	9,348.00	7,789.86	7,789.86	7,789.86
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>49,983.00</b>	<b>90,560.00</b>	<b>90,560.00</b>	<b>21,549.79</b>	<b>88,984.86</b>	<b>88,984.86</b>	<b>88,984.86</b>
101-21-101-54402 Computer Maintenance - Circuit Courts	73,500.00	75,000.00	75,000.00	31,051.37	75,000.00	75,000.00	75,000.00
<b>Total Maintenance</b>	<b>73,500.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>31,051.37</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
101-21-101-55501 Office Supplies - Circuit Court	29,258.00	28,900.00	28,900.00	21,875.42	23,600.00	23,600.00	23,600.00
101-21-101-55502 Office Supplies-EDP	26,000.00	26,000.00	26,000.00	16,773.90	26,000.00	26,000.00	26,000.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-21-101-55503 Office Supplies - Jury Admin	7,750.00	7,750.00	7,750.00	2,460.48	7,750.00	7,750.00	7,750.00
101-21-101-55531 Books & Publications - Circuit Court	30,000.00	33,000.00	33,000.00	35,155.46	34,000.00	34,000.00	34,000.00
<b>Total Supplies</b>	<b>93,008.00</b>	<b>95,650.00</b>	<b>95,650.00</b>	<b>76,265.26</b>	<b>91,350.00</b>	<b>91,350.00</b>	<b>91,350.00</b>
101-21-101-56611 Capital - Circuit Court	27,000.00	5,900.00	5,900.00	-56,955.38	18,100.00	18,100.00	18,100.00
<i>Line Item Detail</i>							
Court Admin - Tasers					6,000.00	6,000.00	6,000.00
Copy machine					6,000.00	6,000.00	6,000.00
Stenograph for Div 3					6,100.00	6,100.00	6,100.00
Stenograph for Div 2		5,900.00	5,900.00		0.00	0.00	0.00
101-21-101-56612 Computers - Circuit Court	28,795.04	42,000.00	42,000.00	0.00	38,000.00	38,000.00	38,000.00
<i>Line Item Detail</i>							
Base					38,000.00	38,000.00	38,000.00
Cisco unit		11,500.00	11,500.00		0.00	0.00	0.00
HPE 3PAR additional storage		25,500.00	25,500.00		0.00	0.00	0.00
Replace 8-9 ipads		5,000.00	5,000.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>55,795.04</b>	<b>47,900.00</b>	<b>47,900.00</b>	<b>-56,955.38</b>	<b>56,100.00</b>	<b>56,100.00</b>	<b>56,100.00</b>
101-21-101-57703 Other Court Expense	125,000.00	147,250.00	147,250.00	31,786.55	90,000.00	90,000.00	90,000.00
<i>Line Item Detail</i>							
Rental space - off-site Jury Trials		72,000.00	72,000.00		45,000.00	45,000.00	45,000.00
Cost of Sequestered trial	125,000.00	70,000.00	70,000.00		45,000.00	45,000.00	45,000.00
Face shields for witnesses and jurors		5,250.00	5,250.00		0.00	0.00	0.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	82,500.00	88,000.00	88,000.00	47,672.40	88,000.00	88,000.00	88,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	5,500.00	6,000.00	6,000.00	6,418.80	6,500.00	6,500.00	6,500.00
<b>Total Other</b>	<b>213,000.00</b>	<b>241,250.00</b>	<b>241,250.00</b>	<b>85,877.75</b>	<b>184,500.00</b>	<b>184,500.00</b>	<b>184,500.00</b>
<b>Total Circuit Courts Office/Department</b>	<b>1,890,497.24</b>	<b>2,132,611.07</b>	<b>2,142,625.78</b>	<b>1,653,413.74</b>	<b>2,178,111.71</b>	<b>2,178,111.71</b>	<b>2,271,462.86</b>

# Circuit Clerk

## Program Description

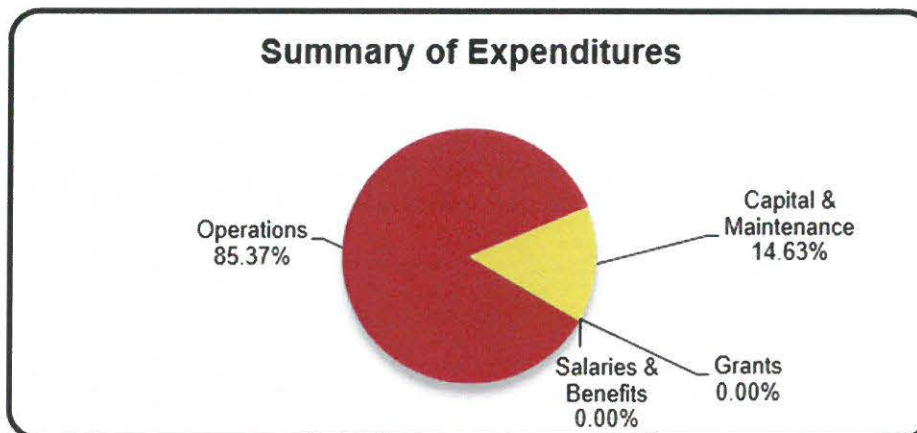
The Circuit Clerk's office is part of the Missouri's 31<sup>st</sup> Judicial Court. Salary and benefits of the Circuit Clerk's office is paid by the State of Missouri and Greene County pays for the supplies, services and capital/equipment out of the general revenue fund.

## Budget Highlights

- 0.04% of General Fund Budget
- Break room tables and blinds
- Increase in training/meetings: Circuit Clerk is the President of the Circuit Clerk Association

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ 500	\$ 972	\$ 500
Training & Meetings	\$ 1,500	\$ -	\$ 5,500
Supplies	\$ 12,500	\$ 12,632	\$ 11,500
Other	\$ -	\$ -	\$ -
Total Operations	\$ 14,500	\$ 13,604	\$ 17,500
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 2,141	\$ 1,210	\$ 3,000
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 2,141	\$ 1,210	\$ 3,000
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 16,641	\$ 14,814	\$ 20,500





Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-21-105-52257 Legal Counsel - Circuit Clerk	500.00	500.00	500.00	972.00	500.00	500.00	500.00
<b>Total Contractual</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>972.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
101-21-105-53301 Training & Meetings - Circuit Clerk	1,500.00	4,000.00	4,000.00	0.00	5,500.00	5,500.00	5,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,500.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
101-21-105-55501 Office Supplies - Circuit Clerk	10,500.00	10,000.00	10,000.00	11,706.24	10,000.00	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	926.20	1,500.00	1,500.00	1,500.00
<b>Total Supplies</b>	<b>12,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>12,632.44</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
101-21-105-56621 Improvements - Circuit Clerk	2,141.00	5,000.00	5,000.00	1,209.62	3,000.00	3,000.00	3,000.00
<i>Line Item Detail</i>							
Break room tables and blinds					3,000.00	3,000.00	3,000.00
Convert file room to Conference/Training Room		5,000.00	5,000.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>2,141.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>1,209.62</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Total Circuit Clerk Office/Department</b>	<b>16,641.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>14,814.06</b>	<b>20,500.00</b>	<b>20,500.00</b>	<b>20,500.00</b>

# Juvenile Court

## Program Description

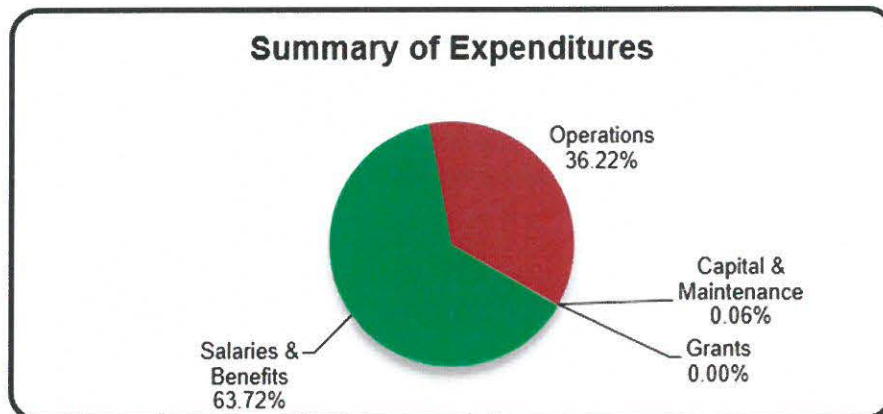
The purpose of Juvenile Court is to facilitate the care, protection and discipline of children who come within the jurisdiction of the Juvenile Court. The court provides these children with the care, guidance and control preferably in his/her home, which will be conducive to the child's welfare and the best interest of the state.

## Budget Highlights

- 9.26% of General Fund Budget
- Personnel: Quality Analyst I position added
- Capital: (2) laptops

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 2,332,624	\$ 2,483,597	\$ 2,902,226
Operations:			
Contractual	\$ 1,296,137	\$ 1,174,128	\$ 1,535,500
Training & Meetings	\$ 18,000	\$ 21,014	\$ 25,000
Supplies	\$ 27,500	\$ 18,048	\$ 26,000
Other	\$ 67,832	\$ 27,729	\$ 63,000
Total Operations	\$ 1,409,469	\$ 1,240,920	\$ 1,649,500
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 10,347	\$ 17,792	\$ 2,700
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 10,347	\$ 17,792	\$ 2,700
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,752,440</b>	<b>\$ 3,742,310</b>	<b>\$ 4,554,426</b>



# Juvenile Court

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Family Court & Juvenile Administrator	21	1	1	1
Director, Legal Services	21	1	1	1
Staff Attorney	20	2	2	2
Director, Youth and Family Programming	17	0	0	1
Clinical Coordinator	17	0	0	1
Director, Domestic Relations	16	1	1	1
Law Status Supervisor	14	1	1	1
Supervisor, Juvenile Officer	14	4	3	3
GCYA Program Manager	13	0	1	0
Director Administrative Services	13	0	0	1
GCYA Coordinator of Operations	12	1	1	0
Domestic Relations	13	2	2	2
Supervisor, Support Staff	13	1	1	0
Community-Based Services Program Manager	13	0	0	1
Grant and Project Manager	12	0	0	1
Deputy Juvenile Officer	12	12	15	14
Victim Witness Coordinator	12	1	1	1
Probation Officer	12	1	1	0
Quality Analyst I	11	0	0	1
Paralegal	10	2	2	2
Assistant Program Manager	9	0	1	1
Secretary/Asst. Office Manager	9	1	1	1
Secretary II	8	4	4	4
Secretary	8	1	1	1
GCYA Lead Family & Community Spec	7	1	0	0
Receptionist	7	<u>1</u>	<u>1</u>	<u>1</u>
Total		38	41	42

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-22-106-51102 Salary - Juvenile Court	1,707,426.43	1,912,383.20	1,912,383.20	1,823,131.09	2,037,672.00	2,037,672.00	2,171,104.00
<i>Line Item Detail</i>							
XXXX-XXX QUALITY ANALYST I					37,377.60	37,377.60	39,769.60
5004-002 DIRECTOR, DOMESTIC RELATIONS (replaced 5004-001)					62,327.20	62,327.20	66,341.60
5007-002 DIRECTOR, LEGAL SERVICES (replaced 5007-001)					85,040.80	85,040.80	90,511.20
5033-001 COMMUNITY-BASED SERVICES PROGRAM MANAGER (ordered unfrozen)					43,576.00	43,576.00	46,384.00
5033-002 DIRECTOR, YOUTH AND FAMILY PROGRAMMING (replaced 5033-001)					75,275.20	75,275.20	80,111.20
5034-XXX CLINICAL COORDINATOR (replaced PT 5034-501)					59,300.80	59,300.80	63,128.00
5200-002 DIRECTOR, ADMINISTRATIVE SERVICES (replaced 5200-001)					54,132.00	54,132.00	57,605.60
5002-001 FAMILY COURT AND JUVENILE ADM		103,729.60	103,729.60		106,329.60	106,329.60	113,183.20
5004-001 CHIEF OFFICER, DOMESTIC RELATI		60,798.40	60,798.40		0.00	0.00	0.00
5005-001 SUPERVISOR, JUVENILE PROBATION		57,834.40	57,834.40		59,280.00	59,280.00	63,096.80
5006-002 STAFF ATTORNEY II		77,916.80	77,916.80		75,275.20	75,275.20	80,111.20
5006-004 STAFF ATTORNEY II		75,628.80	75,628.80		77,563.20	77,563.20	82,544.80
5007-001 MANAGING ATTORNEY		82,940.00	82,940.00		0.00	0.00	0.00
5008-002 SUPERVISOR, JUVENILE OFFICER		53,684.80	53,684.80		55,026.40	55,026.40	58,572.80
5008-003 SUPERVISOR, JUVENILE OFFICER		60,476.00	60,476.00		61,984.00	61,984.00	65,988.00
5008-004 SUPERVISOR, JUVENILE OFFICER		59,602.40	59,602.40		61,089.60	61,089.60	65,010.40
5011-001 COORDINATOR OF OPERATIONS		50,336.00	50,336.00		0.00	0.00	0.00
5011-002 GRANT AND PROJECT MANAGER		43,815.20	43,815.20		51,594.40	51,594.40	54,922.40
5012-001 JUVENILE PROBATION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5014-001 DJO - LAW/STATUS VIOLATION		40,861.60	40,861.60		40,372.80	40,372.80	42,972.80
5014-002 DJO - LAW/STATUS VIOLATION		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5014-003 DJO - LAW/STATUS VIOLATION		47,424.00	47,424.00		48,640.80	48,640.80	51,760.80
5014-004 DJO - LAW/STATUS VIOLATION		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5014-005 DJO - LAW/STATUS VIOLATION		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5014-006 DJO - LAW/STATUS VIOLATION		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
5014-008 DJO - LAW/STATUS VIOLATION		45,344.00	45,344.00		46,519.20	46,519.20	49,514.40
5024-001 DJO - ABUSE/NEGLECT		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5024-003 DJO - ABUSE/NEGLECT		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
5024-004 DJO - ABUSE/NEGLECT		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
5024-005 DJO - ABUSE/NEGLECT		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
5024-006 DJO - ABUSE/NEGLECT		39,977.60	39,977.60		0.00	0.00	0.00
5024-007 DJO - ABUSE/NEGLECT		44,699.20	44,699.20		41,288.00	41,288.00	43,919.20
5024-012 DJO - ABUSE/NEGLECT		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5024-013 DJO - ABUSE/NEGLECT		39,977.60	39,977.60		0.00	0.00	0.00
5025-001 VICTIM WITNESS COORDINATOR		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
5028-001 DOMESTIC RELATIONS OFFICER		46,144.80	46,144.80		47,299.20	47,299.20	50,356.80
5028-004 DOMESTIC RELATIONS OFFICER		44,782.40	44,782.40		45,895.20	45,895.20	48,848.80
5200-001 SUPERVISOR, SUPPORT STAFF		52,790.40	52,790.40		0.00	0.00	0.00
5201-001 SECRETARY II/ASST. OFFICE MANA		33,446.40	33,446.40		34,288.80	34,288.80	36,504.00
5204-001 STAFF SECRETARY II		31,876.00	31,876.00		32,645.60	32,645.60	34,767.20
5204-004 STAFF SECRETARY II		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
5204-005 STAFF SECRETARY II		33,321.60	33,321.60		34,153.60	34,153.60	36,358.40
5204-009 STAFF SECRETARY II		30,472.00	30,472.00		31,241.60	31,241.60	33,259.20
5205-001 SECRETARY		29,369.60	29,369.60		29,879.20	29,879.20	31,813.60
5207-001 RECEPTIONIST		26,135.20	26,135.20		26,800.80	26,800.80	30,846.40
5306-001 ASSISTANT PROGRAM MANAGER		32,437.60	32,437.60		33,280.00	33,280.00	35,412.00
7036-007 PARALEGAL		36,150.40	36,150.40		37,055.20	37,055.20	39,416.00
7036-009 PARALEGAL		34,559.20	34,559.20		35,432.80	35,432.80	37,720.80
101-22-106-51111 Salary - Part-Time, Juvenile Court	44,656.51	41,837.22	41,837.22	36,993.16	11,995.98	11,995.98	12,765.48
<i>Line Item Detail</i>							
5029-501 FILE CLERK/DATA ENTRY SPECIALI		11,817.62	11,817.62		11,995.98	11,995.98	12,765.48
5034-501 CLINICAL COORDINATOR - PT		30,019.60	30,019.60		0.00	0.00	0.00
101-22-106-51201 FICA - Juvenile Court	132,523.13	149,497.85	149,497.85	137,393.04	156,799.57	156,799.57	167,066.03
101-22-106-51211 LAGERS - Juvenile Court	124,089.06	156,010.77	156,010.77	148,011.17	153,782.65	153,782.65	163,860.75
101-22-106-51221 Group Insurance - Juvenile Court	323,928.73	357,325.92	357,325.92	338,069.00	387,430.08	387,430.08	387,430.08
<b>Total Salaries and Benefits</b>	<b>2,332,623.86</b>	<b>2,617,054.96</b>	<b>2,617,054.96</b>	<b>2,483,597.46</b>	<b>2,747,680.28</b>	<b>2,747,680.28</b>	<b>2,902,226.34</b>
101-22-106-52257 Legal Counsel - Juvenile Court	1,287,637.40	1,500,000.00	1,500,000.00	1,169,832.83	1,524,000.00	1,524,000.00	1,524,000.00
101-22-106-52258 Court & Witness - Juvenile Court	6,000.00	7,500.00	7,500.00	3,964.20	6,500.00	6,500.00	6,500.00
101-22-106-52271 Medical Service - Juvenile Court	2,500.00	5,000.00	5,000.00	331.20	5,000.00	5,000.00	5,000.00
<b>Total Contractual</b>	<b>1,296,137.40</b>	<b>1,512,500.00</b>	<b>1,512,500.00</b>	<b>1,174,128.23</b>	<b>1,535,500.00</b>	<b>1,535,500.00</b>	<b>1,535,500.00</b>
101-22-106-53301 Training & Meetings - Juvenile Court	18,000.00	20,000.00	20,000.00	21,014.18	25,000.00	25,000.00	25,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>18,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>21,014.18</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
101-22-106-55501 Office Supplies - Juvenile Court	27,000.00	30,200.00	30,200.00	17,948.86	25,000.00	25,000.00	25,000.00
101-22-106-55531 Books & Publications - Juvenile Court	500.00	1,000.00	1,000.00	99.62	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>27,500.00</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>18,048.48</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-22-106-56611 Capital - Juvenile Court	10,346.87	11,320.00	11,320.00	17,792.26	2,700.00	2,700.00	2,700.00
<i>Line Item Detail</i>							
2 laptops					2,700.00	2,700.00	2,700.00
New camera security for basement 933 Robberson		11,320.00	11,320.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>10,346.87</b>	<b>11,320.00</b>	<b>11,320.00</b>	<b>17,792.26</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>
101-22-106-57706 Probation Services - Juvenile Court	7,000.00	7,000.00	7,000.00	1,193.32	0.00	0.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	5,332.08	5,000.00	5,000.00	8,784.52	5,000.00	5,000.00	5,000.00
101-22-106-57708 Community Based Services	45,000.00	33,500.00	33,500.00	9,833.89	30,000.00	30,000.00	30,000.00
101-22-106-57709 CORE Program - Juvenile	500.00	1,000.00	1,000.00	54.84	1,000.00	1,000.00	1,000.00
101-22-106-57712 Youth & Family Services - Juvenile	10,000.00	20,000.00	20,000.00	7,862.40	27,000.00	27,000.00	27,000.00
<b>Total Other</b>	<b>67,832.08</b>	<b>66,500.00</b>	<b>66,500.00</b>	<b>27,728.97</b>	<b>63,000.00</b>	<b>63,000.00</b>	<b>63,000.00</b>
<b>Total Juvenile Court Office/Department</b>	<b>3,752,440.21</b>	<b>4,258,574.96</b>	<b>4,258,574.96</b>	<b>3,742,309.58</b>	<b>4,399,880.28</b>	<b>4,399,880.28</b>	<b>4,554,426.34</b>

# Juvenile Detention

## Program Description

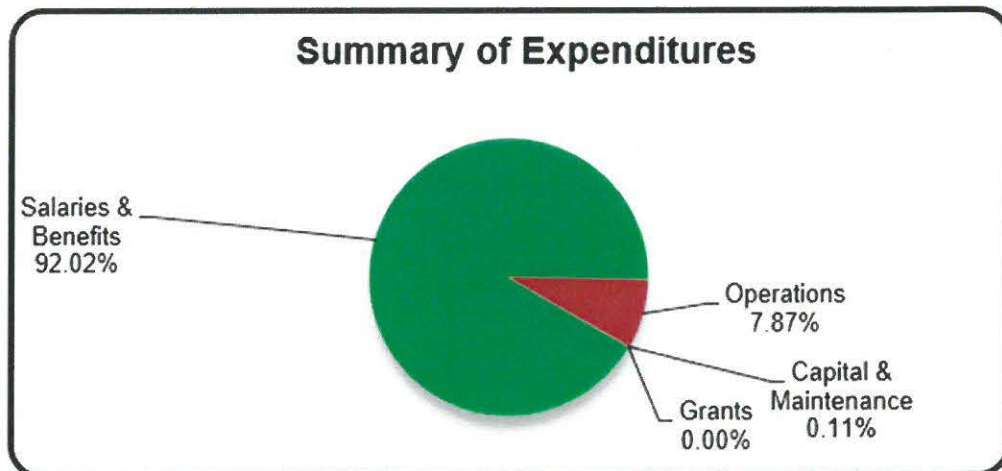
Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the court believes the child is a serious and immediate danger to himself or others.

## Budget Highlights

- 2.65% of General Fund Budget
- Personnel: 2 new Youth Leader positions
- Capital: New laptop

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 796,758	\$ 827,263	\$ 1,200,585
Operations:			
Contractual	\$ 29,816	\$ 9,463	\$ 55,000
Training & Meetings	\$ 2,445	\$ 6,557	\$ 16,000
Supplies	\$ 20,933	\$ 7,238	\$ 31,200
Other	\$ 1,320	\$ 6,918	\$ 500
Total Operations	\$ 54,514	\$ 30,176	\$ 102,700
Capital & Maintenance:			
Capital	\$ 124,708	\$ -	\$ 1,400
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 124,708	\$ -	\$ 1,400
Grants	\$ -	\$ -	\$ -
TOTAL	<u>\$ 975,980</u>	<u>\$ 857,439</u>	<u>\$ 1,304,685</u>



# Juvenile Detention

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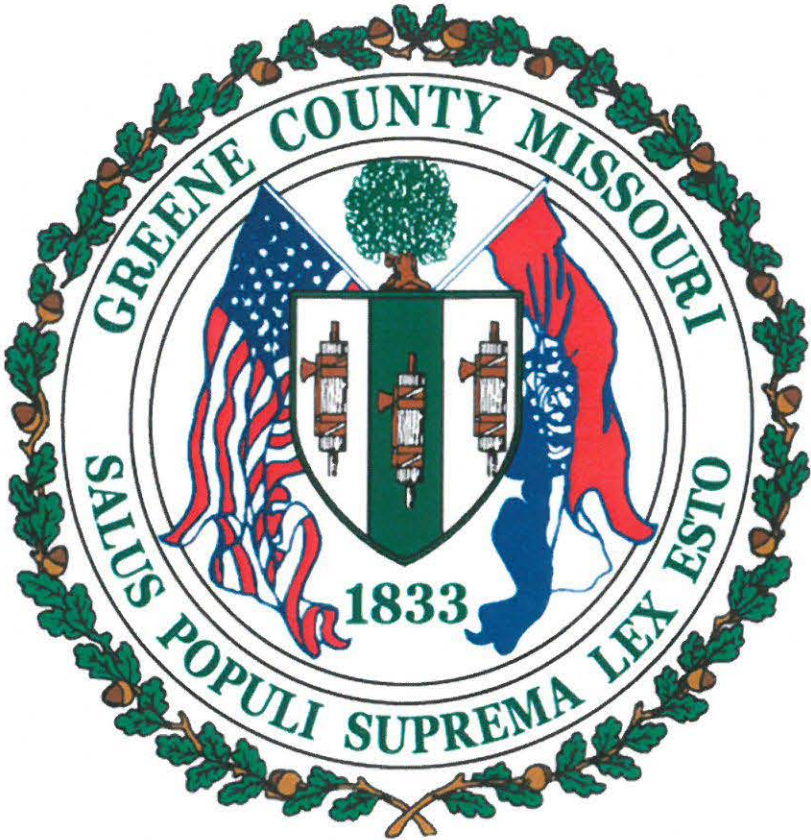
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Superintendent, Juvenile Detention	16	1	1	1
Assistant Superintendent, Juvenile Detention	14	1	1	1
Deputy Juvenile Officer	12	7	7	9
Youth Leader	8	<u>6</u>	<u>6</u>	<u>8</u>
Total		15	15	19

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-22-107-51102 Salary - Juvenile Detention	559,308.19	601,785.60	601,785.60	607,332.04	784,087.20	784,087.20	834,641.60
<i>Line Item Detail</i>							
5104-009 DEPUTY JUVENILE OFFICER, DETEN (replaced 5024-006 in Juv Ct)					40,372.80	40,372.80	42,972.80
5104-010 DEPUTY JUVENILE OFFICER, DETEN (replaced 5024-013 in Juv Ct)					40,372.80	40,372.80	42,972.80
5108-007 YOUTH LEADER, DETENTION (new position)					34,632.00	34,632.00	36,878.40
5108-008 YOUTH LEADER, DETENTION (new position)					34,632.00	34,632.00	36,878.40
5100-001 JUV DETENTION SUPERINTENDENT		68,504.80	68,504.80		71,292.00	71,292.00	75,878.40
5101-001 ASST JUVENILE DETENTION SUPT.		52,114.40	52,114.40		54,236.00	54,236.00	57,709.60
5104-001 DEPUTY JUVENILE OFFICER, DETEN		51,823.20	51,823.20		53,144.00	53,144.00	56,555.20
5104-002 DEPUTY JUVENILE OFFICER, DETEN		40,861.60	40,861.60		41,288.00	41,288.00	43,919.20
5104-003 DEPUTY JUVENILE OFFICER, DETEN		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
5104-005 DEPUTY JUVENILE OFFICER, DETEN		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
5104-006 DEPUTY JUVENILE OFFICER, DETEN		39,977.60	39,977.60		40,372.80	40,372.80	42,972.80
5104-007 DEPUTY JUVENILE OFFICER, DETEN		44,699.20	44,699.20		40,674.40	40,674.40	43,295.20
5104-008 DEPUTY JUVENILE OFFICER, DETEN		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
5108-001 YOUTH LEADER, DETENTION		29,588.00	29,588.00		34,892.00	34,892.00	37,159.20
5108-002 YOUTH LEADER, DETENTION		29,588.00	29,588.00		34,632.00	34,632.00	36,878.40
5108-003 YOUTH LEADER, DETENTION		29,588.00	29,588.00		34,632.00	34,632.00	36,878.40
5108-004 YOUTH LEADER, DETENTION		30,024.80	30,024.80		34,892.00	34,892.00	37,159.20
5108-005 YOUTH LEADER, DETENTION		32,812.00	32,812.00		34,632.00	34,632.00	36,878.40
5108-006 YOUTH LEADER, DETENTION		29,588.00	29,588.00		34,892.00	34,892.00	37,159.20
101-22-107-51111 Salary - Part-Time, Juvenile Detention	42,267.07	53,924.00	53,924.00	36,338.09	86,580.00	86,580.00	92,196.00
<i>Line Item Detail</i>							
5108-501 YOUTH LEADER, DETENTION, PT		10,784.80	10,784.80		17,316.00	17,316.00	18,439.20
5108-502 YOUTH LEADER, DETENTION, PT		10,784.80	10,784.80		17,316.00	17,316.00	18,439.20
5108-503 YOUTH LEADER, DETENTION, PT		10,784.80	10,784.80		17,316.00	17,316.00	18,439.20
5108-504 YOUTH LEADER, DETENTION, PT		10,784.80	10,784.80		17,316.00	17,316.00	18,439.20
5108-505 YOUTH LEADER, DETENTION, PT		10,784.80	10,784.80		17,316.00	17,316.00	18,439.20
101-22-107-51201 FICA - Juvenile Detention	47,364.20	50,161.79	50,161.79	48,915.52	66,606.03	66,606.03	70,903.09
101-22-107-51211 LAGERS - Juvenile Detention	34,765.19	48,857.11	48,857.11	39,183.54	51,735.07	51,735.07	55,068.26
101-22-107-51221 Group Insurance - Juvenile Detention	113,053.21	117,122.96	117,122.96	95,493.86	147,776.19	147,776.19	147,776.19
<b>Total Salaries and Benefits</b>	<b>796,757.86</b>	<b>871,851.46</b>	<b>871,851.46</b>	<b>827,263.05</b>	<b>1,136,784.49</b>	<b>1,136,784.49</b>	<b>1,200,585.14</b>
101-22-107-52249 Education & Life Skills - Juvenile Det	4,125.01	5,500.00	5,500.00	0.00	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	15,733.22	34,500.00	34,500.00	7,375.21	34,500.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service-Juvenile Detention	9,957.39	18,400.00	18,400.00	2,088.00	15,000.00	15,000.00	15,000.00
<b>Total Contractual</b>	<b>29,815.62</b>	<b>58,400.00</b>	<b>58,400.00</b>	<b>9,463.21</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
101-22-107-53301 Training & Meetings-Juvenile Detention	2,444.80	6,000.00	6,000.00	6,556.78	16,000.00	16,000.00	16,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>2,444.80</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,556.78</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
101-22-107-55531 Publications - Juvenile Detention	112.61	1,000.00	1,000.00	170.00	500.00	500.00	500.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	15,485.87	25,000.00	25,000.00	4,276.09	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	3,373.69	3,500.00	3,500.00	1,121.69	2,500.00	2,500.00	2,500.00
101-22-107-55572 Linen - Juvenile Detention	500.00	500.00	500.00	0.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile Det	1,011.16	1,500.00	1,500.00	1,025.71	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	450.05	500.00	500.00	644.52	1,200.00	1,200.00	1,200.00
<b>Total Supplies</b>	<b>20,933.38</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>7,238.01</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>31,200.00</b>
101-22-107-56611 Capital - Juvenile Detention	124,708.05	0.00	0.00	0.00	1,400.00	1,400.00	1,400.00
<i>Line Item Detail</i>							
Laptop					1,400.00	1,400.00	1,400.00
<b>Total Capital and Equipment</b>	<b>124,708.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>
101-22-107-57799 Miscellaneous - Juvenile Detention	1,320.39	500.00	500.00	6,917.57	500.00	500.00	500.00
<b>Total Other</b>	<b>1,320.39</b>	<b>500.00</b>	<b>500.00</b>	<b>6,917.57</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Juvenile Detention Office/Department</b>	<b>975,980.10</b>	<b>968,751.46</b>	<b>968,751.46</b>	<b>857,438.62</b>	<b>1,240,884.49</b>	<b>1,240,884.49</b>	<b>1,304,685.14</b>



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# Juvenile Grants

## Program Description

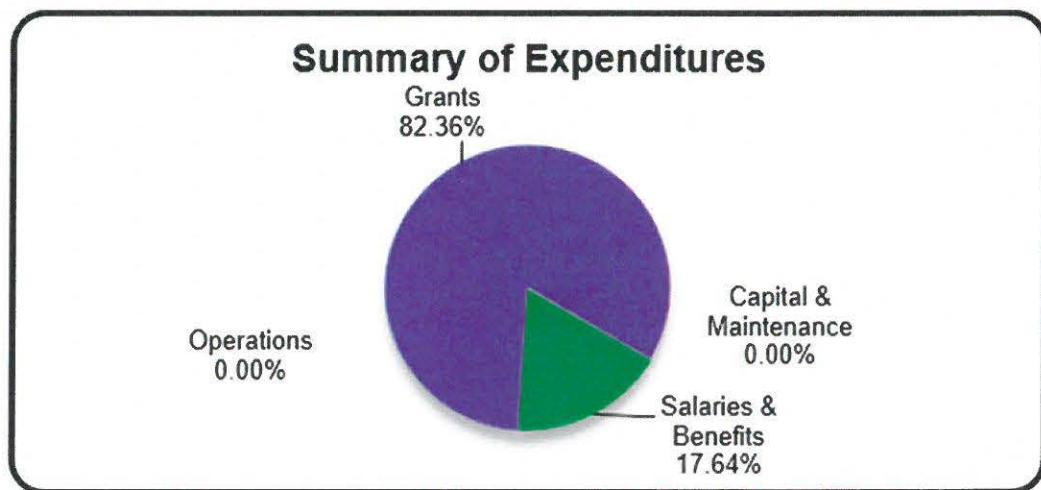
The purpose of the Juvenile Services – Division of Youth Services (DYS) grant funding is to provide local community based services to adjudicated juveniles who have been on probation.

## Budget Highlights

- 1.28% of General Fund Budget
- Increase in funding for Contractual, Travel & Meetings, Supplies GIFTS and equipment

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 59,685	\$ 49,275	\$ 111,436
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ 328,037	\$ 378,469	\$ 520,295
<b>TOTAL</b>	<b>\$ 387,722</b>	<b>\$ 427,744</b>	<b>\$ 631,731</b>



# Juvenile Grants

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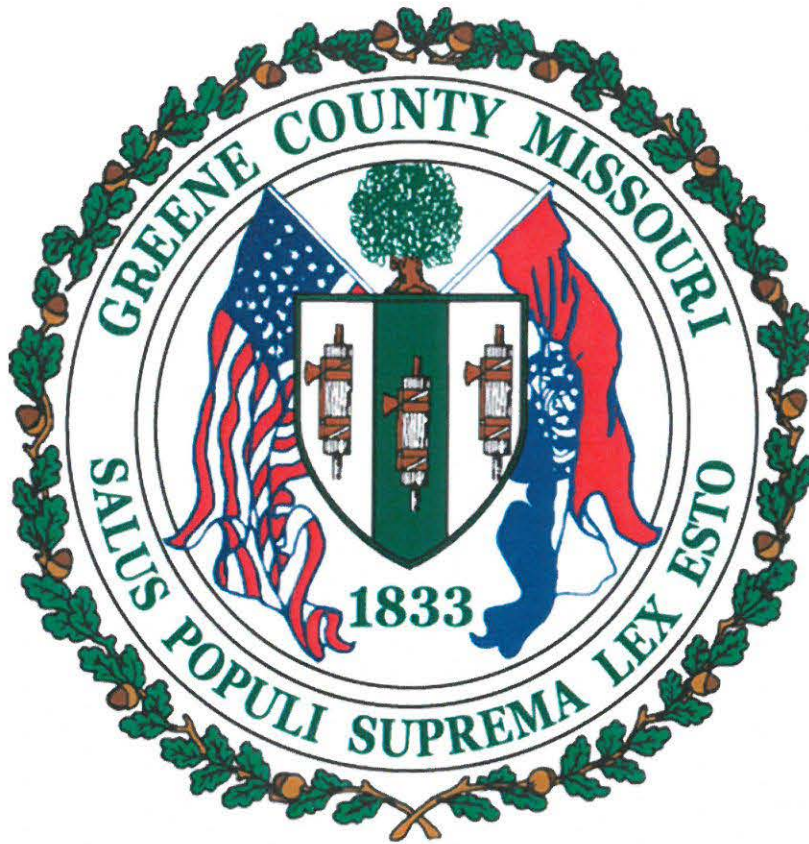
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
GCYA Program Manager	82	1	0	0
LEAD Family & Community Specialist	81	2	1	1
Family & Community Specialist	82	2	2	2
Project Coordinator - FTC	82	0	1	1
Parent Resource Coordinator - FTC	82	0	1	1
Peer Recovery Specialist - FTC	82	0	2	2
Licensed Professional Counselor	82	0	0	1
High Risk Victims Services Coordinator	82	<u>0</u>	<u>1</u>	<u>1</u>
Total		5	8	9

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-22-108-51201 FICA - Juvenile Grants	16,384.89	26,829.19	26,829.19	17,817.72	24,742.36	24,742.36	24,498.10
101-22-108-51211 LAGERS - Juvenile Grants	7,093.74	19,043.80	19,043.80	9,938.30	21,122.17	21,122.17	20,913.61
101-22-108-51221 Group Insurance - Juvenile Grants	36,206.49	62,818.64	62,818.64	21,519.40	66,024.42	66,024.42	66,024.42
<b>Total Salaries and Benefits</b>	<b>59,685.12</b>	<b>108,691.63</b>	<b>108,691.63</b>	<b>49,275.42</b>	<b>111,888.95</b>	<b>111,888.95</b>	<b>111,436.13</b>
101-22-108-58102 Salary - Juvenile Grants	149,711.42	261,352.00	261,352.00	188,366.62	289,577.60	289,577.60	286,728.00
<i>Line Item Detail</i>							
5305-004 LEAD FAMILY & COMMUNITY SPECIALIST - CBS		24,648.00	24,648.00		0.00	0.00	0.00
5305-005 LEAD FAMILY & COMMUNITY SPECIALIST					29,952.00	29,952.00	29,660.80
5307-003 FAMILY & COMMUNITY SPECIALIST		22,900.80	22,900.80		23,129.60	23,129.60	22,900.80
5307-004 FAMILY & COMMUNITY SPECIALIST		22,900.80	22,900.80		23,129.60	23,129.60	22,900.80
5308-001 PROJECT COORDINATOR - FTC		58,427.20	58,427.20		59,009.60	59,009.60	58,427.20
5309-001 PARENT RESOURCE COORDINATOR - FTC		32,801.60	32,801.60		22,027.20	22,027.20	21,819.20
5310-001 PEER RECOVERY SPECIALIST - FTC		30,596.80	30,596.80		35,713.60	35,713.60	35,360.00
5310-002 PEER RECOVERY SPECIALIST - FTC		30,596.80	30,596.80		35,713.60	35,713.60	35,360.00
5311-001 HIGH RISK VICTIMS SERVICES COORDINATOR		38,480.00	38,480.00		38,875.20	38,875.20	38,480.00
5313-001 LICENSED PROFESSIONAL COUNSELOR					22,027.20	22,027.20	21,819.20
101-22-108-58104 Salary - Part-Time, Juvenile Grants	59,301.47	89,356.80	89,356.80	48,018.84	33,852.00	33,852.00	33,508.80
<i>Line Item Detail</i>							
5303-501 YOUTH SPECIALIST, PT		11,169.60	11,169.60		11,284.00	11,284.00	11,169.60
5303-502 YOUTH SPECIALIST, PT		11,169.60	11,169.60		0.00	0.00	0.00
5303-503 YOUTH SPECIALIST, PT		11,169.60	11,169.60		11,284.00	11,284.00	11,169.60
5303-504 YOUTH SPECIALIST, PT		11,169.60	11,169.60		11,284.00	11,284.00	11,169.60
5303-505 YOUTH SPECIALIST, PT		11,169.60	11,169.60		0.00	0.00	0.00
5303-506 YOUTH SPECIALIST, PT		11,169.60	11,169.60		0.00	0.00	0.00
5303-507 YOUTH SPECIALIST, PT		11,169.60	11,169.60		0.00	0.00	0.00
5303-508 YOUTH SPECIALIST, PT		11,169.60	11,169.60		0.00	0.00	0.00
101-22-108-58201 Contractual - Juvenile Grants	41,267.97	44,320.00	44,320.00	35,710.78	44,320.00	44,320.00	44,320.00
101-22-108-58203 Incentives - Juvenile Grants	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	43,694.00	47,694.00	47,694.00	49,834.50	48,230.00	48,230.00	48,230.00
101-22-108-58209 OSCA Grant - JIPA Restitution				2,190.00	0.00	0.00	0.00
101-22-108-58225 Telephone - Youth Academy	800.00	800.00	800.00	563.86	600.00	600.00	600.00
101-22-108-58302 Training & Meetings - GIFTS	1,650.00	4,203.00	4,203.00	888.00	0.00	0.00	0.00
101-22-108-58304 Training & Meetings - JDAI	1,000.00	1,000.00	1,000.00	1,188.00	1,000.00	1,000.00	1,000.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	10,838.70	59,449.00	59,449.00	34,979.52	88,125.00	88,125.00	88,125.00
101-22-108-58311 Vehicle Operations - Youth Academy	1,500.00	1,500.00	1,500.00	1,726.86	800.00	800.00	800.00
101-22-108-58501 Other Supplies - Youth Academy	663.00	600.00	600.00	1,047.19	600.00	600.00	600.00
101-22-108-58509 Supplies - Juvenile Grants	8,717.05	5,040.00	5,040.00	6,402.91	2,079.00	2,079.00	2,079.00
101-22-108-58527 Food - Youth Academy	5,000.00	4,600.00	4,600.00	971.66	4,443.00	4,443.00	4,443.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	50.00	0.00	0.00	0.00	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	2,343.00	4,203.00	4,203.00	5,868.04	4,980.00	4,980.00	4,980.00
101-22-108-58621 Equipment - Juvenile Grants	0.00	0.00	0.00	0.00	3,331.00	3,331.00	3,331.00
101-22-108-58799 Miscellaneous - Youth Academy	500.00	550.00	550.00	711.79	500.00	500.00	500.00
<b>Total Grants</b>	<b>328,036.61</b>	<b>525,667.80</b>	<b>525,667.80</b>	<b>378,468.57</b>	<b>523,487.60</b>	<b>523,487.60</b>	<b>520,294.80</b>
<b>Total Juvenile Grants Office/Department</b>	<b>387,721.73</b>	<b>634,359.43</b>	<b>634,359.43</b>	<b>427,743.99</b>	<b>635,376.55</b>	<b>635,376.55</b>	<b>631,730.93</b>



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# Prosecuting Attorney

## Program Description

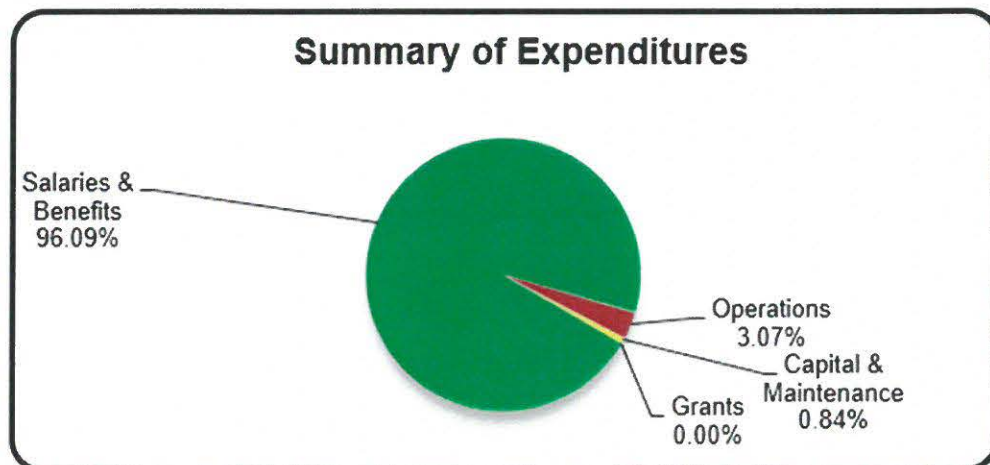
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

## Budget Highlights

- 7.82% of General Fund Budget
- New Positions: First APA-DVU, Senior APA-DVU, Paralegal-DVU, Major Crimes Investigator-DVU, Paralegal-Major Crimes Unit, Paralegal-General Crimes Unit
- Increase office supplies for new employees

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 3,053,339	\$ 3,032,455	\$ 3,699,576
Operations:			
Contractual	\$ 28,190	\$ 25,197	\$ 28,190
Training & Meetings	\$ 10,950	\$ 12,452	\$ 13,227
Supplies	\$ 53,432	\$ 37,509	\$ 75,562
Other	\$ 1,100	\$ 373	\$ 1,100
Total Operations	\$ 93,672	\$ 75,531	\$ 118,079
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 23,968	\$ 33,210	\$ 32,332
Total Capital & Maintenance	\$ 23,968	\$ 33,210	\$ 32,332
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,170,978</b>	<b>\$ 3,141,196</b>	<b>\$ 3,849,987</b>



# Prosecuting Attorney

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Prosecuting Attorney	95	1	1	1
Chief Assistant Prosecuting Attorney	23	1	1	1
First Assistant Prosecuting Attorney	21	4	4	4
First Assistant Prosecuting Attorney - DVU	21	0	0	1
Senior Assistant Prosecuting Attorney	20	9	9	9
Senior Assistant Prosecuting Attorney - DVU	20	0	0	1
Assistant Prosecuting Attorney	17	4	4	4
Office Manager	16	1	1	1
Major Crimes Investigator	15	2	2	2
Major Crimes Investigator - DVU	15	0	0	1
Assistant Office Manager, Information Systems	14	1	1	1
Victim and Community Services Coordinator	13	1	1	1
Director of Restorative Justice	10	1	1	1
Paralegal	10	1	1	1
Paralegal - DVU	10	0	0	1
Paralegal - Major Crimes Unit	10	0	0	1
Paralegal - General Crimes Unit	10	0	0	1
Victim Witness Advocate	9	2	2	2
Secretary, Assistant Office Manager	9	1	1	1
Secretary II	8	9	9	8
Secretary I	7	<u>6</u>	<u>6</u>	<u>6</u>
Total		44	44	49



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-23-181-51101 Salary - Prosecutor	143,056.34	146,785.60	145,334.00	148,252.13	146,812.00	146,812.00	146,812.00
<i>Line Item Detail</i>							
7000-001 PROSECUTING ATTORNEY		146,785.60	145,334.00		146,812.00	146,812.00	146,812.00
101-23-181-51102 Salary - Req.Staff, Prosecuting Attorney	2,212,103.62	2,699,111.18	2,316,111.20	2,148,314.42	2,744,129.24	2,308,768.80	2,787,449.60
<i>Line Item Detail</i>							
7033-001 SECRETARY I (Incl S&B)					39,046.73	0.00	0.00
7011-xxx SENIOR APA (Incl sal & benefits)		89,897.50	0.00		0.00	0.00	0.00
7024-xxx APA (Incl sal & benefits)		72,825.88	0.00		0.00	0.00	0.00
7024-xxx APA (Incl sal & benefits)		72,825.88	0.00		0.00	0.00	0.00
7024-xxx APA (Incl sal & benefits)		72,825.88	0.00		0.00	0.00	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)		37,588.02	0.00		0.00	0.00	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)		37,588.02	0.00		0.00	0.00	0.00
7018-005 FIRST APA, DVU (Incl S&B)					98,464.38	0.00	85,904.00
7011-015 SENIOR APA, DVU (Incl S&B)					91,772.04	0.00	79,518.40
7036-010 PARALEGAL, DVU (Incl S&B)					46,993.87	0.00	36,878.40
7031-005 MAJOR CRIMES INVESTIGATOR, DVU (Incl S&B)					65,095.68	0.00	54,121.60
7036-011 PARALEGAL, MAJOR CRIMES UNIT (Incl S&B)					46,993.87	0.00	36,878.40
7036-012 PARALEGAL, GENERAL CRIMES UNIT (Incl S&B)					46,993.87	0.00	36,878.40
7002-001 OFFICE MANAGER		66,497.60	66,497.60		68,172.00	68,172.00	72,571.20
7003-001 VICTIM & COMMUNITY SERVICES CO		56,014.40	56,014.40		57,439.20	57,439.20	61,152.00
7009-001 VICTIM WITNESS ADVOCATE		39,395.20	39,395.20		40,404.00	40,404.00	43,004.00
7009-002 VICTIM WITNESS ADVOCATE		33,446.40	33,446.40		34,288.80	34,288.80	36,504.00
7010-001 SECRETARY I		28,246.40	28,246.40		27,518.40	27,518.40	29,286.40
7010-003 SECRETARY I		28,693.60	28,693.60		29,421.60	29,421.60	31,304.00
7010-004 SECRETARY I		27,248.00	27,248.00		27,518.40	27,518.40	29,286.40
7010-005 SECRETARY I		28,693.60	28,693.60		29,421.60	29,421.60	31,304.00
7010-007 SECRETARY I		28,246.40	28,246.40		28,984.80	28,984.80	30,846.40
7010-008 SECRETARY I		27,248.00	27,248.00		29,421.60	29,421.60	31,304.00
7011-001 SENIOR APA		75,628.80	75,628.80		77,563.20	77,563.20	82,544.80
7011-002 SENIOR APA		75,628.80	75,628.80		77,563.20	77,563.20	82,544.80
7011-003 SENIOR APA		73,964.80	74,516.00		76,388.00	76,388.00	81,307.20
7011-004 SENIOR APA		76,783.20	76,783.20		74,713.60	74,713.60	79,518.40
7011-005 SENIOR APA		76,783.20	76,783.20		75,275.20	75,275.20	80,111.20
7011-006 SENIOR APA		76,783.20	76,783.20		75,275.20	75,275.20	80,111.20
7011-007 SENIOR APA		74,516.00	74,516.00		76,388.00	76,388.00	81,307.20
7011-008 SENIOR APA		74,516.00	74,516.00		75,275.20	75,275.20	80,111.20
7011-009 SENIOR APA		77,916.80	77,916.80		79,882.40	79,882.40	85,020.00
7012-001 SECRETARY, ASST OFFICE MANAGER		34,455.20	34,455.20		35,328.80	35,328.80	37,596.00
7017-001 CHIEF APA		110,541.60	110,541.60		105,196.00	105,196.00	111,966.40
7018-001 FIRST APA		93,444.00	93,444.00		95,794.40	95,794.40	101,951.20
7018-002 FIRST APA		93,444.00	93,444.00		98,706.40	98,706.40	105,050.40
7018-003 FIRST APA		92,081.60	92,081.60		94,390.40	94,390.40	100,443.20
7018-004 FIRST APA		92,081.60	92,081.60		85,040.80	85,040.80	90,511.20
7024-004 APA		58,718.40	58,718.40		59,300.80	59,300.80	63,128.00
7024-005 APA		58,718.40	58,718.40		59,748.00	59,748.00	63,606.40
7024-007 APA		61,859.20	61,859.20		59,748.00	59,748.00	63,606.40
7024-008 APA		58,718.40	58,718.40		59,748.00	59,748.00	63,606.40
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		43,856.80	43,856.80		44,948.80	44,948.80	47,840.00
7031-001 MAJOR CRIMES INVESTIGATOR		50,710.40	50,710.40		51,989.60	51,989.60	55,328.00
7031-002 MAJOR CRIMES INVESTIGATOR		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
7034-002 SECRETARY II		29,369.60	29,369.60		30,784.00	30,784.00	32,749.60
7034-003 SECRETARY II		30,472.00	30,472.00		31,241.60	31,241.60	33,259.20
7034-004 SECRETARY II		29,369.60	29,369.60		29,879.20	29,879.20	31,813.60
7034-006 SECRETARY II		32,812.00	32,812.00		33,654.40	33,654.40	35,817.60
7034-007 SECRETARY II		30,929.60	30,929.60		0.00	0.00	0.00
7034-008 SECRETARY II		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
7034-009 SECRETARY II		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
7034-010 SECRETARY II		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
7034-012 SECRETARY II		30,024.80	30,024.80		30,784.00	30,784.00	32,749.60
7036-001 PARALEGAL		36,150.40	36,150.40		0.00	0.00	0.00
7036-008 PARALEGAL					34,892.00	34,892.00	37,159.20
7037-001 ASST. OFFICE MANAGER - INFORMA		52,114.40	52,114.40		53,435.20	53,435.20	56,877.60
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	-39,652.78	0.00	-180,050.08	0.00	0.00	0.00	-164,014.47
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	4,273.11	15,756.00	15,756.00	0.00	15,912.00	15,912.00	16,941.60
<i>Line Item Detail</i>							
7099-501 PART TIME / INTERN / TEMP.		15,756.00	15,756.00		15,912.00	15,912.00	16,941.60
101-23-181-51201 FICA -Prosecuting Attorney	176,589.72	189,592.36	189,523.47	170,676.26	189,069.18	189,069.18	225,767.11
101-23-181-51211 LAGERS -Prosecuting Attorney	169,302.28	198,901.42	203,400.12	187,739.15	193,547.99	193,547.99	218,185.42
101-23-181-51221 Group Insurance - Prosecuting Attorney	383,776.99	397,752.24	403,512.96	373,683.62	414,185.25	414,185.25	464,008.35
101-23-181-51301 Worker's Compensation - Prosecutor	3,889.43	3,865.08	3,863.68	3,789.17	3,707.22	3,707.22	4,426.87
<b>Total Salaries and Benefits</b>	<b>3,053,338.71</b>	<b>3,651,763.88</b>	<b>3,097,451.35</b>	<b>3,032,454.75</b>	<b>3,707,362.88</b>	<b>3,272,002.44</b>	<b>3,699,576.48</b>
101-23-181-52226 Mobile Communication-Prosecuting Attorne	30.00	0.00	0.00	0.00	0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Atty	510.00	540.00	540.00	324.00	5,450.00	540.00	540.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	2,500.00	2,500.00	480.00	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	150.00	150.00	150.00	159.90	150.00	150.00	150.00
<i>Line Item Detail</i>							
Base		150.00	150.00		150.00	150.00	150.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	25,000.00	25,000.00	25,000.00	24,233.47	25,000.00	25,000.00	25,000.00
<i>Line Item Detail</i>							
Base		25,000.00	25,000.00		25,000.00	25,000.00	25,000.00
<b>Total Contractual</b>	<b>28,190.00</b>	<b>28,190.00</b>	<b>28,190.00</b>	<b>25,197.37</b>	<b>33,100.00</b>	<b>28,190.00</b>	<b>28,190.00</b>
101-23-181-53301 Training - Prosecuting Atty	0.00	2,400.00	0.00		1,200.00	0.00	1,200.00
<i>Line Item Detail</i>							
4 APAs (SPD body cams) - Annual required CLE training		2,400.00	0.00		1,200.00	0.00	1,200.00
101-23-181-53306 Prof.Organizaton Dues-Prosecuting Atty	10,949.97	12,412.24	10,888.36	12,451.84	12,026.72	10,888.36	12,026.72
<i>Line Item Detail</i>							
MoBar: 17 @ \$410 and 2@ \$280		7,530.00	7,530.00		7,530.00	7,530.00	7,530.00
MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$106.12		3,207.76	3,358.36		3,358.36	3,358.36	3,358.36
4 APAs (SPD body cams) - MoBar and MAPA dues (1@410, 3@280, 4@106)		1,674.48	0.00		1,138.36	0.00	1,138.36
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>10,949.97</b>	<b>14,812.24</b>	<b>10,888.36</b>	<b>12,451.84</b>	<b>13,226.72</b>	<b>10,888.36</b>	<b>13,226.72</b>
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	23,967.90	32,888.82	29,091.90	33,210.00	32,331.96	28,528.20	32,331.96
<i>Line Item Detail</i>							
45 Karpel licenses @ \$515		23,175.00	23,175.00		23,175.00	23,175.00	23,175.00
Email encryption fee 45 @ \$18.96		792.90	792.90		853.20	853.20	853.20
45 Karpel hosted fee @ \$100		4,500.00	4,500.00		4,500.00	4,500.00	4,500.00
8 MSTeams licenses @78		624.00	624.00		0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ \$515		3,090.00	0.00		3,090.00	0.00	3,090.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 18.96		106.92	0.00		113.76	0.00	113.76
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ \$100		600.00	0.00		600.00	0.00	600.00
<b>Total Maintenance</b>	<b>23,967.90</b>	<b>32,888.82</b>	<b>29,091.90</b>	<b>33,210.00</b>	<b>32,331.96</b>	<b>28,528.20</b>	<b>32,331.96</b>
101-23-181-55258 Expert Witness - Prosecuting Attorney	20,000.00	20,000.00	20,000.00	1,200.00	20,000.00	20,000.00	20,000.00
<i>Line Item Detail</i>							
Base		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	14,790.00	54,790.00	14,790.00	14,173.78	52,790.00	14,790.00	33,790.00
<i>Line Item Detail</i>							
Base		14,790.00	14,790.00		14,790.00	14,790.00	14,790.00
4APAs/2Clerks (SPD body cam)-Computers mvd to IS		19,000.00	0.00		19,000.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Furniture		21,000.00	0.00		19,000.00	0.00	19,000.00
101-23-181-55531 Books & Publications - Prosecuting Atty	18,641.87	22,047.49	19,227.49	22,135.24	21,772.04	20,362.04	21,772.04
<i>Line Item Detail</i>							
Base: Criminal Law Handbook (subscription - 10)		2,700.00	2,700.00		2,700.00	2,700.00	2,700.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)		15,077.34	15,077.34		16,132.75	16,132.75	16,132.75
Westlaw 7% increase		1,055.41	1,055.41		1,129.29	1,129.29	1,129.29
Base: MO Lawyers Weekly		394.74	394.74		400.00	400.00	400.00
4 APAs (SPD body cams) - Criminal Law Handbook		120.00	0.00		60.00	0.00	60.00
4 APAs (SPD body cams) - Westlaw legal research		2,700.00	0.00		1,350.00	0.00	1,350.00
<b>Total Supplies</b>	<b>53,431.87</b>	<b>96,837.49</b>	<b>54,017.49</b>	<b>37,509.02</b>	<b>94,562.04</b>	<b>55,152.04</b>	<b>75,562.04</b>
101-23-181-57711 Case V/W Expense - Prosecuting Attorney	500.00	500.00	500.00	204.00	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	600.00	600.00	600.00	169.16	600.00	600.00	600.00
<b>Total Other</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>373.16</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
<b>Total Prosecuting Attorney Office/Department</b>	<b>3,170,978.45</b>	<b>3,825,592.43</b>	<b>3,220,739.10</b>	<b>3,141,196.14</b>	<b>3,881,683.60</b>	<b>3,395,861.04</b>	<b>3,849,987.20</b>

# Prosecuting Attorney MAPA

## Program Description

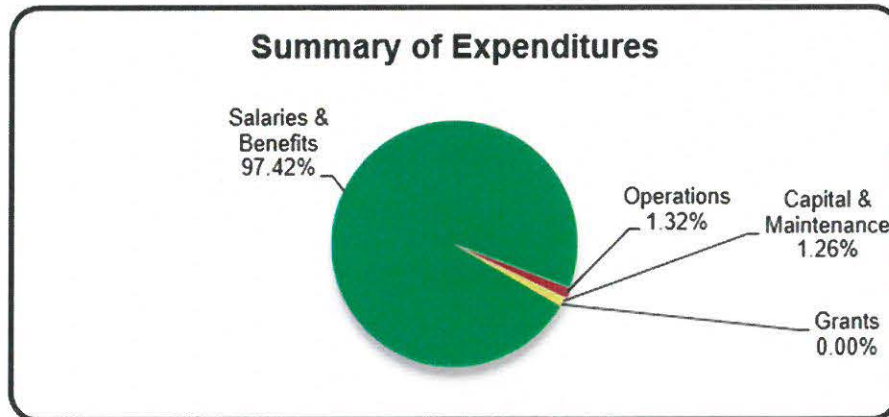
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

## Budget Highlights

- 0.31% of General Fund Budget
- Increase in funding for Equipment/Repair Maintenance

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 73,264	\$ 131,850	\$ 147,417
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ 630	\$ 1,000
Supplies	\$ -	\$ 830	\$ 1,000
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ 1,460	\$ 2,000
Capital & Maintenance:	\$ -		\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ 2,214	\$ 1,902
Total Capital & Maintenance	\$ -	\$ 2,214	\$ 1,902
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 73,264</b>	<b>\$ 135,524</b>	<b>\$ 151,319</b>



# Prosecuting Attorney

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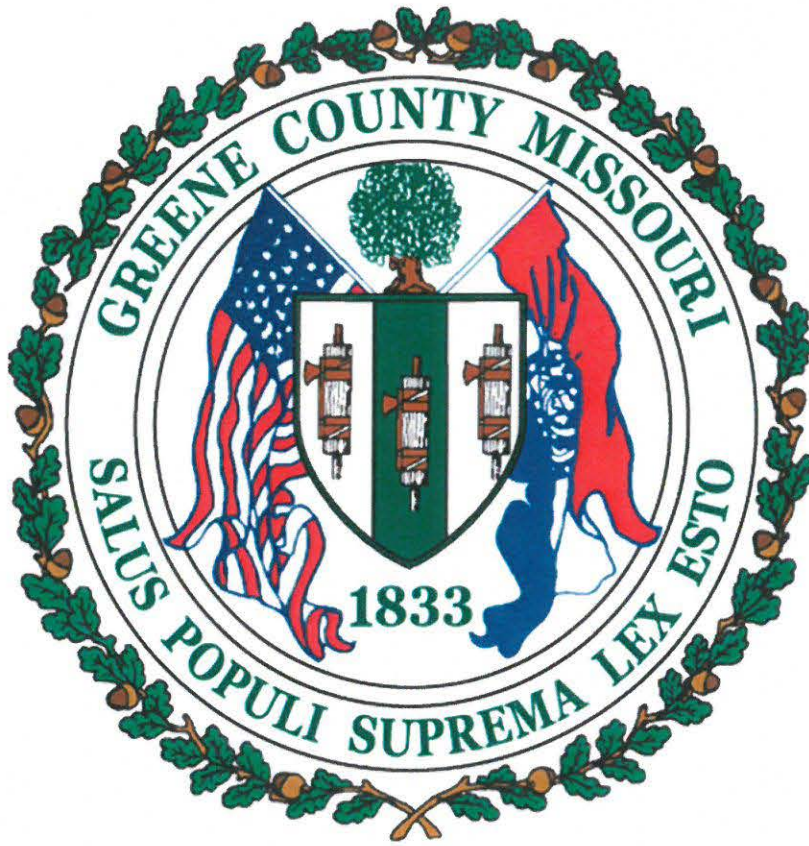
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Victim Witness Advocate	9	<u>2</u>	<u>3</u>	<u>3</u>
Total		2	3	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-23-182-51102 Salary - Victim Witness Advocate	57,670.85	96,928.00	96,928.00	91,404.00	98,633.60	98,633.60	104,988.00
<i>Line Item Detail</i>							
7009-005 VICTIM WITNESS ADVOCATE		33,446.40	33,446.40		34,288.80	34,288.80	36,504.00
7009-006 VICTIM WITNESS ADVOCATE		31,740.80	31,740.80		32,292.00	32,292.00	34,372.00
7009-007 VICTIM WITNESS ADVOCATE		31,740.80	31,740.80		32,052.80	32,052.80	34,112.00
101-23-182-51109 Vacancy Adjustment-Victim Witness	-4,530.72	0.00	-2,810.41	0.00	0.00	0.00	0.00
101-23-182-51201 FICA - Victim Witness Advocate	4,353.24	7,414.99	7,414.99	6,977.76	7,545.47	7,545.47	8,031.59
101-23-182-51211 LAGERS - Victim Witness Advocate	3,397.25	7,966.64	7,966.64	7,185.35	6,515.57	6,515.57	6,935.56
101-23-182-51221 Group Insurance-Victim Witness Advocate	12,271.32	28,211.04	28,211.04	26,134.96	27,304.65	27,304.65	27,304.65
101-23-182-51301 Worker's Compensation-Victim Witness	101.60	151.19	151.19	148.26	147.95	147.95	157.49
<b>Total Salaries and Benefits</b>	<b>73,263.54</b>	<b>140,671.86</b>	<b>137,861.45</b>	<b>131,850.33</b>	<b>140,147.24</b>	<b>140,147.24</b>	<b>147,417.29</b>
101-23-182-53301 Training/Other Victim Witness Advocate	0.00	1,000.00	1,000.00	630.00	1,000.00	1,000.00	1,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>630.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
101-23-182-54401 Equipment Repair/Maint-Victim Witness	0.00	1,897.86	1,897.86	2,214.00	1,901.88	1,901.88	1,901.88
<i>Line Item Detail</i>							
3 Karpel licenses @ \$515		1,545.00	1,545.00		1,545.00	1,545.00	1,545.00
Email encryption fee 3 @ \$18.96		52.86	52.86		56.88	56.88	56.88
3 Karpel hosted fees @ \$100		300.00	300.00		300.00	300.00	300.00
<b>Total Maintenance</b>	<b>0.00</b>	<b>1,897.86</b>	<b>1,897.86</b>	<b>2,214.00</b>	<b>1,901.88</b>	<b>1,901.88</b>	<b>1,901.88</b>
101-23-182-55501 Office Supplies - Victim Witness	0.00	1,000.00	1,000.00	830.12	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>830.12</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Pros. Atty Special Proj Office/Department</b>	<b>73,263.54</b>	<b>144,569.72</b>	<b>141,759.31</b>	<b>135,524.45</b>	<b>144,049.12</b>	<b>144,049.12</b>	<b>151,319.17</b>



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# Prosecuting Attorney Title IV-D

## Program Description

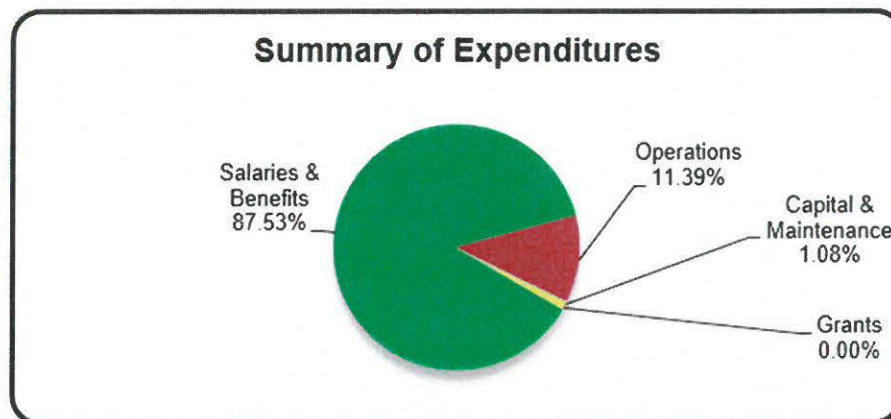
A State Title IV-D grant provides funding for the child support enforcement division. The primary purpose is to establish and enforce obligations owed to the State pursuant to assignment of support, using civil or criminal proceedings as deemed necessary by the Prosecuting Attorney. If the amount of obligation has not been determined because a court order does not exist covering assigned rights, the Prosecuting Attorney shall obtain a court order for support using appropriate civil proceedings. This department also establishes and

enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

## Budget Highlights

- 2.32% of the General Fund Budget
- Equip. Repair/Maint: Funding for 5 add'l Karpel licenses and hosted fees
- 100% Grant Funded

<u>Summary of Expenditures</u>	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 862,846	\$ 853,627	\$ 999,241
Operations:			
Contractual	\$ 96,936	\$ 96,400	\$ 103,500
Training & Meetings	\$ 8,600	\$ 3,582	\$ 8,950
Supplies	\$ 21,633	\$ 10,225	\$ 16,611
Other	\$ 1,380	\$ 409	\$ 980
Total Operations	\$ 128,549	\$ 110,617	\$ 130,042
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 9,456	\$ 8,655	\$ 12,325
Total Capital & Maintenance	\$ 9,456	\$ 8,655	\$ 12,325
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,000,851</b>	<b>\$ 972,898</b>	<b>\$ 1,141,607</b>



# Prosecuting Attorney Title IV-D

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
First Assistant Prosecuting Attorney	22	1	1	1
Assistant Prosecuting Attorney	17	4	4	4
Supervisor, Child Support	13	1	1	1
Child Support Technician	9	7	7	7
Clerk, Child Support	7	<u>3</u>	<u>2</u>	<u>2</u>
Total		16	15	15

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-23-183-51102 Salary - Title IV-D	658,734.22	709,280.00	682,344.00	637,363.34	694,314.40	694,314.40	743,485.60
<i>Line Item Detail</i>							
7201-001 CAPA, CHILD SUPPORT		81,733.60	81,733.60		83,782.40	83,782.40	89,169.60
7202-001 SUPERVISOR, CHILD SUPPORT		56,014.40	56,014.40		57,439.20	57,439.20	61,152.00
7203-002 CHILD SUPPORT TECHNICIAN		33,446.40	33,446.40		34,288.80	34,288.80	36,504.00
7203-003 CHILD SUPPORT TECHNICIAN		37,679.20	37,679.20		38,625.60	38,625.60	41,111.20
7203-004 CHILD SUPPORT TECHNICIAN		31,740.80	31,980.00		32,749.60	32,749.60	34,871.20
7203-005 CHILD SUPPORT TECHNICIAN		33,446.40	33,446.40		32,052.80	32,052.80	34,112.00
7203-006 CHILD SUPPORT TECHNICIAN		32,437.60	32,437.60		32,292.00	32,292.00	34,372.00
7203-007 CHILD SUPPORT TECHNICIAN		33,446.40	33,446.40		34,288.80	34,288.80	36,504.00
7203-008 CHILD SUPPORT TECHNICIAN		32,437.60	31,980.00		32,749.60	32,749.60	34,871.20
7209-001 CLERK, CHILD SUPPORT		26,530.40	25,188.80		25,625.60	25,625.60	29,504.80
7209-002 CLERK, CHILD SUPPORT		25,376.00	25,188.80		25,438.40	25,438.40	29,286.40
7209-003 CLERK, CHILD SUPPORT		25,188.80	0.00		0.00	0.00	0.00
7212-001 APA, CHILD SUPPORT (LEVEL II)		69,700.80	69,700.80		71,437.60	71,437.60	76,024.00
7212-002 APA, CHILD SUPPORT (LEVEL II)		59,155.20	59,155.20		60,642.40	60,642.40	64,542.40
7212-003 APA, CHILD SUPPORT (LEVEL II)		71,791.20	71,791.20		73,600.80	73,600.80	78,332.80
7213-001 APA, CHILD SUPPORT		59,155.20	59,155.20		59,300.80	59,300.80	63,128.00
101-23-183-51109 Vacancy Adjustment - Title IV-D	-23,049.96	0.00	-69,601.53	0.00	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	49,570.66	54,262.99	52,202.38	47,500.82	53,115.04	53,115.04	56,876.67
101-23-183-51211 LAGERS - Title IV-D	47,437.84	57,168.83	56,429.99	51,043.87	51,011.33	51,011.33	54,560.32
101-23-183-51221 Group Insurance - Title IV-D	129,021.25	141,557.92	137,044.08	116,675.14	143,203.50	143,203.50	143,203.50
101-23-183-51301 Workmen's Comp.- Title IV-D	1,131.94	1,106.27	1,064.26	1,043.71	1,041.46	1,041.46	1,115.25
<b>Total Salaries and Benefits</b>	<b>862,845.95</b>	<b>963,376.01</b>	<b>859,483.18</b>	<b>853,626.88</b>	<b>942,685.73</b>	<b>942,685.73</b>	<b>999,241.34</b>
101-23-183-52212 Building Liability Insurance-Title IV-D	310.32	300.00	300.00	405.22	350.00	350.00	350.00
101-23-183-52225 Telephone - Title IV-D	4,440.00	3,540.12	3,540.12	3,247.70	3,360.12	3,360.12	3,360.12
<i>Line Item Detail</i>							
1/4internet (CU Springnet) \$1200/mon *		2,700.00	2,700.00		2,700.00	2,700.00	2,700.00
1/4 phone, long distance, and fax		360.00	360.00		180.00	180.00	180.00
Verizon Mifi		480.12	480.12		480.12	480.12	480.12
101-23-183-52226 Mobile Communication - Title IV-D	1,680.00	1,200.00	1,200.00	960.00	1,200.00	1,200.00	1,200.00
<i>Line Item Detail</i>							
5 @ \$20		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
101-23-183-52265 Rent - Title IV-D	90,505.82	93,134.71	93,134.71	91,787.05	98,590.00	98,590.00	98,590.00
<b>Total Contractual</b>	<b>96,936.14</b>	<b>98,174.83</b>	<b>98,174.83</b>	<b>96,399.97</b>	<b>103,500.12</b>	<b>103,500.12</b>	<b>103,500.12</b>
101-23-183-53301 Training & Meetings - Title IV-D	8,600.00	8,851.00	8,851.00	3,582.20	8,950.00	8,950.00	8,950.00
<i>Line Item Detail</i>							
mileage for court/meet parties in C and T counties		3,200.00	3,200.00		3,200.00	3,200.00	3,200.00
MCSEA (includes CLE for APAs)		3,401.00	3,401.00		3,500.00	3,500.00	3,500.00
MOPS/MAPA training		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Approved Misc Meetings (PA Advisory, etc)		250.00	250.00		250.00	250.00	250.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>8,600.00</b>	<b>8,851.00</b>	<b>8,851.00</b>	<b>3,582.20</b>	<b>8,950.00</b>	<b>8,950.00</b>	<b>8,950.00</b>
101-23-183-54401 Equip.repair/Maint. - Title IV-D	8,956.19	8,965.80	8,965.80	8,654.54	11,824.60	11,824.60	11,824.60
<i>Line Item Detail</i>							
bizhub M agreements		1,400.00	1,400.00		1,200.00	1,200.00	1,200.00
other equip maint/repair (Prius-includes annual license)		100.00	100.00		100.00	100.00	100.00
10 Karpel licenses @ \$515 + 5 more licenses		5,150.00	5,150.00		7,725.00	7,725.00	7,725.00
MACSS TN3270 maintenance		450.00	450.00		450.00	450.00	450.00
Email fees (15 @ \$37.68)		517.80	517.80		565.20	565.20	565.20
Email encryption fees (15 @ \$18.96)		270.00	270.00		284.40	284.40	284.40
10 Karpel hosted fees @ \$100 + 5 more hosted fees		1,000.00	1,000.00		1,500.00	1,500.00	1,500.00
1 MS Teams license		78.00	78.00		0.00	0.00	0.00
101-23-183-54402 Computer Maintenance Title IV-D	500.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Maintenance</b>	<b>9,456.19</b>	<b>9,465.80</b>	<b>9,465.80</b>	<b>8,654.54</b>	<b>12,324.60</b>	<b>12,324.60</b>	<b>12,324.60</b>
101-23-183-55501 Office Expense - Title IV-D	10,781.59	6,800.00	6,800.00	1,749.13	17,360.00	6,800.00	6,800.00
101-23-183-55521 Postage - Title IV-D	4,500.00	3,500.00	3,500.00	2,455.08	3,200.00	3,200.00	3,200.00
101-23-183-55531 Books & Publications - Title IV-D	6,351.00	6,471.01	6,481.63	6,021.23	6,611.41	6,611.41	6,611.41
<i>Line Item Detail</i>							
Bar Dues - 5 APAs @ \$410		2,050.00	2,050.00		2,250.00	2,250.00	2,250.00
MAPA Dues		530.60	541.22		540.00	540.00	540.00
Westlaw Computer Research Contract		3,491.41	3,491.41		3,491.41	3,491.41	3,491.41
Westlaw Publications		239.00	239.00		250.00	250.00	250.00
Notary Fees		160.00	160.00		80.00	80.00	80.00
<b>Total Supplies</b>	<b>21,632.59</b>	<b>16,771.01</b>	<b>16,781.63</b>	<b>10,225.44</b>	<b>27,171.41</b>	<b>16,611.41</b>	<b>16,611.41</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-23-183-57715 Sheriff Fees - Title IV-D	1,380.00	980.00	980.00	409.20	980.00	980.00	980.00
<b>Total Other</b>	<b>1,380.00</b>	<b>980.00</b>	<b>980.00</b>	<b>409.20</b>	<b>980.00</b>	<b>980.00</b>	<b>980.00</b>
<b>Total Pros. Atty Title IV-D Office/Department</b>	<b>1,000,850.87</b>	<b>1,097,618.65</b>	<b>993,736.44</b>	<b>972,898.23</b>	<b>1,095,611.86</b>	<b>1,085,051.86</b>	<b>1,141,607.47</b>

# Sheriff

## Program Description

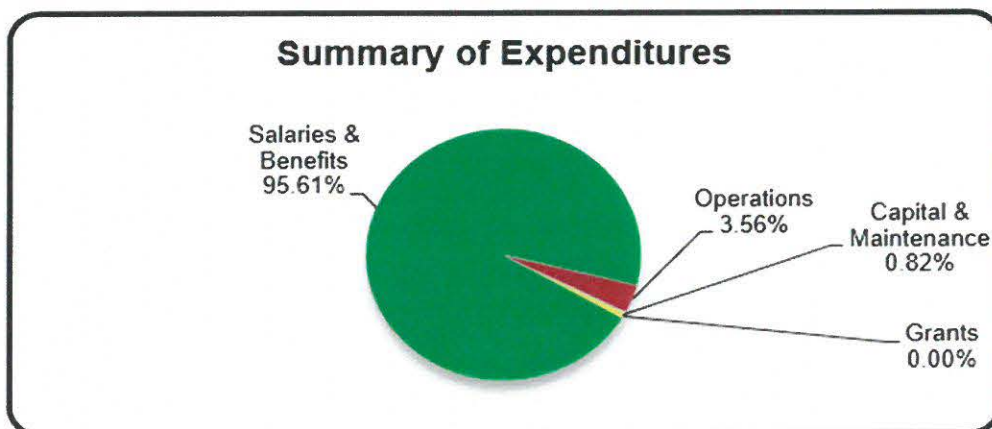
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

## Budget Highlights

- 13.56% of General Fund Budget
- Personnel: New Clerk II, (2) Court Security Deputies, and (2) Sergeants moved from LEST II
- Capital: Taser w/holster & Glocks for Campus Security Deputies
- Crime Prevention: Promotional items for job fairs, recruiting, and community events

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 5,568,682	\$ 5,688,293	\$ 6,380,678
Operations:			
Contractual	\$ 113,770	\$ 157,056	\$ 101,234
Training & Meetings	\$ 79,359	\$ 69,141	\$ 78,693
Supplies	\$ 24,000	\$ 18,020	\$ 24,201
Other	\$ 21,250	\$ 19,440	\$ 33,636
Total Operations	\$ 238,379	\$ 263,657	\$ 237,764
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 38,794	\$ (7,159)	\$ 4,299
Maintenance	\$ 33,914	\$ 51,613	\$ 50,716
Total Capital & Maintenance	\$ 72,708	\$ 44,454	\$ 55,015
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,879,769</b>	<b>\$ 5,996,404</b>	<b>\$ 6,673,457</b>



# Sheriff

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Sheriff	94	1	1	1
Major of Operations	21	1	1	1
Captain	19	3	3	3
Lieutenant	17	6	6	5
Sergeant	15	8	8	10
Corporal	13	8	7	7
Deputy	12	33	33	35
Detective	15	11	11	11
Instructor	15	2	2	2
Personnel Services Coordinator	10	1	1	1
Evidence Custodian	9	1	1	1
Records Manager	9	1	1	1
Clerk II	9	1	1	2
Clerk I	7	<u>5</u>	<u>5</u>	6
Total		82	81	86

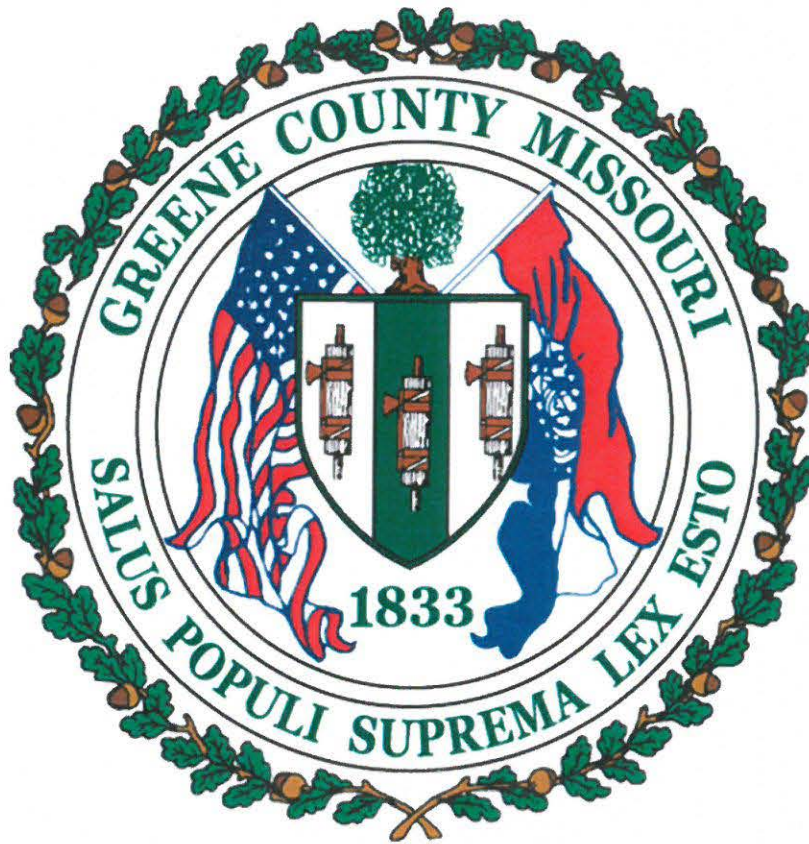
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-31-201-51101 Salary - Sheriff	90,041.82	90,937.60	96,937.60	94,787.62	119,800.00	119,800.00	119,800.00
<i>Line Item Detail</i>							
6500-001 SHERIFF		90,937.60	96,937.60		119,800.00	119,800.00	119,800.00
101-31-201-51102 Salary - Req.Employees, Sheriff	3,753,021.19	7,724,958.48	3,869,611.20	3,733,788.92	10,098,264.09	4,006,623.85	4,289,208.28
<i>Line Item Detail</i>							
Grant OT, Holiday, and DSSSF on Kalmanoff Request (Incl FICA/LAGERS)					206,557.31	0.00	0.00
(50) Patrol Deputies (Kalmanoff Study, prev req 56 - incl sal + benefits)		2,679,058.50	0.00		2,744,047.69	0.00	0.00
(14) Detectives (Kalmanoff Study - incl sal + benefits)		918,824.90	0.00		962,176.65	0.00	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)		0.00	0.00		2,186,616.77	0.00	0.00
(4) Additional Deputies - Campus Security (incl sal + benefits)		214,324.68	0.00		0.00	0.00	0.00
6014-xxx CLERK II (Incl S&B)					44,112.45	0.00	34,112.00
6527-xxx DEPUTY (Court Security) (Incl S&B) 1/2 year					55,521.61	0.00	22,840.34
6527-xxx DEPUTY (Court Security) (Incl S&B) 1/2 year					55,521.61	0.00	22,840.34
6512-021 SERGEANT (moved from LEST II) (Incl S&B and assoc. exp.)					0.00	78,479.76	57,023.20
6512-024 SERGEANT (moved from LEST II) (Incl S&B and assoc. exp.)					0.00	84,434.09	61,401.60
6010-039 CORPORAL		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6010-040 CORPORAL (formerly 6525-001)		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-042 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-043 CORPORAL (formerly 6525-003)		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-044 CORPORAL (formerly 6525-005)		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-045 CORPORAL (formerly 6525-006)		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-048 CORPORAL (formerly 6525-009)		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6014-005 CLERK II (formerly 6559-001)		34,455.20	34,455.20		35,328.80	35,328.80	37,596.00
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (formerly 6550-001)		97,718.40	97,718.40		100,172.80	100,172.80	106,620.80
6504-001 CAPTAIN		78,894.40	78,894.40		79,695.20	79,695.20	84,812.00
6504-002 CAPTAIN		77,729.60	77,729.60		83,324.80	83,324.80	88,680.80
6504-003 CAPTAIN		81,286.40	81,286.40		80,870.40	80,870.40	86,091.20
6506-001 LIEUTENANT		69,700.80	69,700.80		67,308.80	67,308.80	71,645.60
6506-002 LIEUTENANT		67,641.60	67,641.60		60,642.40	60,642.40	64,542.40
6506-003 LIEUTENANT		71,791.20	71,791.20		60,642.40	60,642.40	64,542.40
6506-004 LIEUTENANT		69,700.80	69,700.80		71,437.60	71,437.60	76,024.00
6506-005 LIEUTENANT		58,718.40	58,718.40		0.00	0.00	0.00
6506-007 LIEUTENANT		65,655.20	65,655.20		71,437.60	71,437.60	76,024.00
6511-002 DETECTIVE (formerly 6512-005)		51,469.60	51,469.60		52,769.60	52,769.60	56,160.00
6511-003 DETECTIVE (formerly 6512-002)		52,239.20	52,239.20		51,220.00	51,220.00	54,527.20
6511-004 DETECTIVE (formerly 6512-009)		54,631.20	54,631.20		51,989.60	51,989.60	55,328.00
6511-006 DETECTIVE (formerly 6512-003)		54,631.20	54,631.20		55,993.60	55,993.60	59,602.40
6511-007 DETECTIVE (formerly 6512-017)		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6511-012 DETECTIVE (formerly 6513-010)		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
6511-013 DETECTIVE (formerly 6512-012)		52,239.20	52,239.20		51,989.60	51,989.60	55,328.00
6511-015 DETECTIVE (formerly 6512-006)		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
6511-016 DETECTIVE (formerly 6512-011)		52,239.20	52,239.20		51,989.60	51,989.60	55,328.00
6511-019 DETECTIVE (formerly 6513-008)		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
6511-020 DETECTIVE (formerly 6512-004)		54,631.20	54,631.20		55,993.60	55,993.60	59,602.40
6512-007 SERGEANT		54,631.20	54,631.20		55,993.60	55,993.60	59,602.40
6512-008 SERGEANT		57,127.20	57,127.20		58,572.80	58,572.80	62,348.00
6512-013 SERGEANT		59,748.00	59,748.00		61,256.00	61,256.00	65,197.60
6512-018 SERGEANT		54,631.20	54,631.20		53,560.00	53,560.00	57,023.20
6512-019 SERGEANT		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6512-027 SERGEANT		63,408.80	63,408.80		65,010.40	65,010.40	69,180.80
6512-046 SERGEANT (formerly 6007)		55,452.80	55,452.80		56,856.80	56,856.80	60,496.80
6512-049 SERGEANT		55,452.80	55,452.80		56,856.80	56,856.80	60,496.80
6513-006 CID CORPORAL		43,139.20	0.00		0.00	0.00	0.00
6515-002 INSTRUCTOR (formerly 6512-028)		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6515-003 INSTRUCTOR (formerly 6598-533)		51,469.60	51,469.60		52,769.60	52,769.60	56,160.00
6527-003 DEPUTY		41,475.20	41,475.20		44,470.40	44,470.40	47,340.80
6527-007 DEPUTY		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6527-009 DEPUTY		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6527-010 DEPUTY		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6527-011 DEPUTY		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
6527-012 DEPUTY		41,475.20	41,475.20		41,288.00	41,288.00	43,919.20
6527-013 DEPUTY		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6527-014 DEPUTY		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6527-015 DEPUTY		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6527-016 DEPUTY		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6527-017 DEPUTY		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6527-018 DEPUTY		42,120.00	42,120.00		41,891.20	41,891.20	44,574.40
6527-019 DEPUTY		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
6527-020 DEPUTY		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
6527-021 DEPUTY		42,120.00	42,120.00		42,536.00	42,536.00	45,281.60
6527-022 DEPUTY		42,120.00	42,120.00		40,674.40	40,674.40	43,295.20
6527-023 DEPUTY		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6527-024 DEPUTY		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6527-025 DEPUTY		21,060.00	21,060.00		20,337.20	20,337.20	21,647.60
6527-026 DEPUTY		21,060.00	21,060.00		21,574.80	21,574.80	22,968.40
6527-027 DEPUTY		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6527-029 DEPUTY		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
6527-030 DEPUTY		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
6527-031 DEPUTY		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
6527-032 DEPUTY		53,414.40	53,414.40		54,558.40	54,558.40	58,063.20
6527-034 DEPUTY		51,823.20	51,823.20		43,794.40	43,794.40	46,602.40
6527-035 DEPUTY		49,576.80	49,576.80		50,835.20	50,835.20	54,111.20
6527-036 DEPUTY		44,699.20	44,699.20		42,536.00	42,536.00	45,281.60
6527-037 DEPUTY		47,424.00	47,424.00		48,640.80	48,640.80	51,760.80
6527-038 DEPUTY		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
6527-039 DEPUTY		43,357.60	43,357.60		40,372.80	40,372.80	42,972.80
6527-041 DEPUTY		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6527-063 DEPUTY		21,060.00	21,060.00		21,574.80	21,574.80	22,968.40
6551-001 RECORDS MANAGER		32,947.20	32,947.20		33,779.20	33,779.20	35,963.20
6553-001 PERSONNEL SERVICES COORDINATOR		39,499.20	39,499.20		40,508.00	40,508.00	43,128.80
6557-003 CLERK I		27,851.20	27,851.20		27,518.40	27,518.40	29,286.40



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
6557-015 CLERK I		28,693.60	28,693.60		27,518.40	27,518.40	29,286.40
6557-017 CLERK I		29,567.20	29,567.20		30,305.60	30,305.60	32,250.40
6557-018 CLERK I		29,567.20	29,567.20		30,305.60	30,305.60	32,250.40
6557-029 CLERK I		27,851.20	27,851.20		28,516.80	28,516.80	30,368.00
6565-001 EVIDENCE CUSTODIAN		36,566.40	36,566.40		32,749.60	32,749.60	34,871.20
101-31-201-51109 Vacancy Adjustment - Sheriff	-58,924.21	0.00	-158,602.61	0.00	0.00	0.00	-109,514.77
101-31-201-51111 Salary - Part-Time, Sheriff	13,988.05	13,772.93	13,772.93	13,789.04	14,122.37	14,122.37	15,025.92
Line Item Detail							
6557-501 CLERK I		13,772.93	13,772.93		14,122.37	14,122.37	15,025.92
101-31-201-51115 Grant Overtime - Sheriff	63,343.29	61,768.57	61,768.57	83,140.88	73,862.00	73,862.00	73,862.00
101-31-201-51117 Holiday Pay - Sheriff	59,785.44	65,188.93	65,188.93	61,943.66	75,545.00	75,545.00	75,545.00
Line Item Detail							
Holiday Pay base		65,188.93	65,188.93		75,545.00	75,545.00	75,545.00
101-31-201-51119 Salary - DSSSF	33,427.62	31,425.61	31,425.61	29,157.32	32,841.00	32,841.00	32,841.00
101-31-201-51201 FICA - Sheriff	302,738.34	319,543.96	316,702.81	299,670.52	318,230.83	318,230.83	352,380.55
Line Item Detail							
Base		307,427.65	304,586.50		304,288.86	304,288.86	338,438.58
Grant Overtime		4,725.30	4,725.30		5,650.44	5,650.44	5,650.44
Holiday Pay		4,986.95	4,986.95		5,779.19	5,779.19	5,779.19
DSSSF		2,404.06	2,404.06		2,512.34	2,512.34	2,512.34
101-31-201-51211 LAGERS - Sheriff	405,534.53	462,587.62	460,817.50	445,239.06	444,455.92	444,455.92	485,512.87
Line Item Detail							
Base		444,373.55	442,603.43		424,226.39	424,226.39	465,283.34
Grant Overtime		7,103.39	7,103.39		8,198.68	8,198.68	8,198.68
Holiday Pay		7,496.73	7,496.73		8,385.50	8,385.50	8,385.50
DSSSF		3,613.95	3,613.95		3,645.35	3,645.35	3,645.35
101-31-201-51221 Group Insurance - Sheriff	730,199.14	755,231.86	748,153.82	715,202.39	780,135.06	780,135.06	813,811.09
101-31-201-51301 Worker's Compensation - Sheriff	113,076.83	111,717.11	110,614.00	141,835.55	141,409.18	141,409.18	156,499.86
101-31-201-51502 Preemployment/Drug Screening-Shf	2,450.00	3,500.00	3,500.00	2,782.98	3,500.00	3,500.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	60,000.00	393,454.02	87,960.78	66,955.01	336,528.14	64,032.00	72,206.16
Line Item Detail							
Uniforms base		60,000.00	60,000.00		72,000.00	64,032.00	64,032.00
Uniforms for Additional Patrol Deputies to meet Kalmanoff study staffing		233,000.00	0.00		244,099.50	0.00	0.00
Uniforms for Additional CID Detectives to meet Kalmanoff study staffing		12,250.00	0.00		12,254.48	0.00	0.00
Uniforms for Additional Patrol Deputies on COPS grant		27,960.78	27,960.78		0.00	0.00	0.00
Uniforms for Additional Court Security Deputies		16,452.52	0.00		8,174.16	0.00	8,174.16
Law Enforcement Ballistic Helmet		17,999.52	0.00		0.00	0.00	0.00
C50 Gas Mask with Filter		22,976.00	0.00		0.00	0.00	0.00
Riot Agent Filters (4-packs)		2,815.20	0.00		0.00	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>5,568,682.04</b>	<b>10,034,086.69</b>	<b>5,707,851.14</b>	<b>5,688,292.95</b>	<b>12,438,693.59</b>	<b>6,074,557.21</b>	<b>6,380,677.96</b>
101-31-201-52225 MDT Wireless Service - Sheriff	53,229.98	89,171.60	55,693.92	57,739.96	88,822.20	55,693.92	55,693.92
Line Item Detail							
Verizon MiFi for additional Patrol Deputies to meet Kalmanoff staffing study		24,006.00	0.00		24,006.00	0.00	0.00
Verizon MiFi for additional CID Detectives to meet Kalmanoff staffing study		6,721.68	0.00		6,721.68	0.00	0.00
Verizon MiFi for additional COPS grant-funded Deputy positions		2,880.72	2,880.72		0.00	0.00	0.00
Verizon MiFi Wireless Data Service for existing staff		52,813.20	52,813.20		58,094.52	55,693.92	55,693.92
Wireless data service for Command Unit (previously grant-funded)		2,750.00	0.00		0.00	0.00	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	540.00	510.00	510.00	648.00	540.00	540.00	540.00
101-31-201-52257 Legal Counsel - Sheriff	60,000.00	45,000.00	45,000.00	98,668.43	45,000.00	45,000.00	45,000.00
Line Item Detail							
Legal Line Base		45,000.00	45,000.00		45,000.00	45,000.00	45,000.00
<b>Total Contractual</b>	<b>113,769.98</b>	<b>134,681.60</b>	<b>101,203.92</b>	<b>157,056.39</b>	<b>134,362.20</b>	<b>101,233.92</b>	<b>101,233.92</b>
101-31-201-53302 Staff Training - Sheriff	74,000.00	100,051.61	74,432.00	65,142.41	80,444.07	74,432.00	74,432.00
Line Item Detail							
Training Base		58,500.00	32,880.39		32,880.39	26,868.35	26,868.35
KOMTOA Annual Team Membership (Annual)		175.00	175.00		175.00	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Lexipol - Law Enforcement Policy Manual Software Annual Agreement (Annu		13,320.00	13,320.00		13,720.00	13,720.00	13,720.00
Mid-States Organized Crime Information Center Annual Dues		400.00	400.00		400.00	400.00	400.00
.223 Ammunition		1,690.00	1,690.00		2,850.00	2,850.00	2,850.00
9mm Ammunition (Qualification)		4,423.95	4,423.95		4,320.00	4,320.00	4,320.00
9mm Ammunition (Training)		13,271.00	13,271.00		13,328.35	13,328.35	13,328.35
9mm Ammunition (Duty)		1,795.22	1,795.22		2,295.00	2,295.00	2,295.00
12 Gauge Shotgun Rounds		516.44	516.44		630.00	630.00	630.00
Criminal Code Handbooks (Replacement)		3,960.00	3,960.00		0.00	0.00	0.00
.308 Ammunition					1,700.00	1,700.00	1,700.00
9mm MMR Red UTM Rounds for Training					1,140.00	1,140.00	1,140.00
5.56mm MMR Red UTM Rounds for Training					1,422.00	1,422.00	1,422.00
Glock 19 Gen 4 Conversion Kits UTM					2,138.28	2,138.25	2,138.25
AR-15 5.56 MMR Blank Kit (bolts) UTM					1,445.05	1,445.05	1,445.05

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-31-201-53311 Auto Expense - Sheriff	5,359.07	4,261.00	2,628.00	3,998.53	4,260.50	4,260.50	4,260.50
<i>Line Item Detail</i>							
License renewals for existing fleet		2,106.00	2,106.00		3,800.50	3,800.50	3,800.50
Titles for new marked vehicles		580.00	522.00		145.00	145.00	145.00
Title & License for new unmarked vehicles		1,575.00	0.00		315.00	315.00	315.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>79,359.07</b>	<b>104,312.61</b>	<b>77,060.00</b>	<b>69,140.94</b>	<b>84,704.57</b>	<b>78,692.50</b>	<b>78,692.50</b>
101-31-201-54401 Equipment Repair/Maint.- Sheriff	33,914.47	54,846.49	50,716.49	51,613.01	53,408.59	50,716.49	50,716.49
<i>Line Item Detail</i>							
Equipment Repair - Base		8,000.00	8,000.00		8,000.00	5,307.90	5,307.90
PremierOne License Renewal (Annual)		12,900.00	12,900.00		13,750.00	13,750.00	13,750.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Maintenance 1-		7,912.49	7,912.49		11,429.99	11,429.99	11,429.99
Annual Renewal for ATAC Raids Software and Services (Annual)		2,458.80	2,458.80		4,426.80	4,426.80	4,426.80
Microfilm Scanner Contract (Annual)		540.00	540.00		540.00	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, Patrol @		2,635.20	2,635.20		2,635.20	2,635.20	2,635.20
Zebra Direct Thermal Printer with cradle and cables (replacing EOL)		4,130.00	0.00		0.00	0.00	0.00
Stop Sticks with brackets (replacing used)		4,450.00	4,450.00		4,544.60	4,544.60	4,544.60
StarChase annual maintenance renewal		5,640.00	5,640.00		6,140.00	6,140.00	6,140.00
RSA Tokens (replace expiring tokens)		5,150.00	5,150.00		500.00	500.00	500.00
RSA Tokens (annual license support)		1,030.00	1,030.00		1,442.00	1,442.00	1,442.00
<b>Total Maintenance</b>	<b>33,914.47</b>	<b>54,846.49</b>	<b>50,716.49</b>	<b>51,613.01</b>	<b>53,408.59</b>	<b>50,716.49</b>	<b>50,716.49</b>
101-31-201-55501 Office Supplies - Sheriff	24,000.00	30,910.34	24,201.08	18,019.96	24,201.08	24,201.08	24,201.08
<i>Line Item Detail</i>							
Office Supplies - base		23,200.00	23,200.00		23,200.00	23,200.00	23,200.00
Microsoft Exchange Subscriptions - Reserve/PT Employee emails (Annual)		1,001.08	1,001.08		1,001.08	1,001.08	1,001.08
Water Rescue Baqs		1,869.66	0.00		0.00	0.00	0.00
First Aid Baqs		4,839.60	0.00		0.00	0.00	0.00
<b>Total Supplies</b>	<b>24,000.00</b>	<b>30,910.34</b>	<b>24,201.08</b>	<b>18,019.96</b>	<b>24,201.08</b>	<b>24,201.08</b>	<b>24,201.08</b>
101-31-201-56611 Capital - Sheriff	38,793.58	585,833.00	14,576.00	-7,158.94	389,510.70	0.00	4,298.90
<i>Line Item Detail</i>							
Taser XP26 with Holster for Additional COPS grant Deputies		9,546.00	9,546.00		0.00	0.00	0.00
WatchGuard camera systems hard drives (replacing EOL units)		5,030.00	5,030.00		0.00	0.00	0.00
Taser XP26 with Holster for Additional Patrol Deputies to meet Kalmanoff Stu		79,550.00	0.00		87,022.50	0.00	0.00
Taser XP26 with Holster for Additional Campus Security Deputies		6,364.00	0.00		3,480.90	0.00	3,480.90
Taser XP26 with Holster for Civil Division to replace EOL units		4,773.00	0.00		0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Patrol Deputies to meet Kalmanoff Study		20,450.00	0.00		20,450.00	0.00	0.00
Glock Gen 5 Model 17 for Additional CID Detectives to meet Kalmanoff Study		5,726.00	0.00		5,726.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Campus Security Deputies		1,636.00	0.00		818.00	0.00	818.00
Panasonic Toughbook Laptops for additional Patrol Deputies to meet Kalman		138,050.00	0.00		157,057.50	0.00	0.00
Panasonic Toughbook Laptops for additional Detectives to meet Kalmanoff st		38,654.00	0.00		43,976.10	0.00	0.00
Panasonic Toughbook Laptop for additional Campus Security Deputies					3,141.15	0.00	0.00
WatchGuard In-Car Camera Systems for additional Patrol Deputies to meet P		268,500.00	0.00		0.00	0.00	0.00
Tactical ballistic shields for Campus Security		5,454.00	0.00		0.00	0.00	0.00
Commercial-grade reach-in freezer for Property/Evidence Room		2,100.00	0.00		0.00	0.00	0.00
Dell OptiPlex Desktop Computer w/ Software for NIBRS / Data Quality Clerk II (requested)					1,190.15	0.00	0.00
Dell OptiPlex Desktop Computers w/ Software for Kalmanoff Clerk Positions					66,648.40	0.00	0.00
<b>Total Capital and Equipment</b>	<b>38,793.58</b>	<b>585,833.00</b>	<b>14,576.00</b>	<b>-7,158.94</b>	<b>389,510.70</b>	<b>0.00</b>	<b>4,298.90</b>
101-31-201-57711 Investigative Cost - Sheriff	21,000.00	21,136.00	21,136.00	19,295.65	36,731.00	21,136.00	33,136.00
<i>Line Item Detail</i>							
Investigative Cost - base		17,662.00	17,662.00		15,167.00	15,167.00	15,167.00
Leads Online Power Plus Investigation Systems Annual Service Fee (Annual		3,094.00	3,094.00		3,094.00	3,094.00	3,094.00
FBI National Academy Assoc Renewal Fees (2 @ \$115 ea. Annual)		230.00	230.00		345.00	345.00	345.00
International Association for Property & Evidence dues (3 @ \$50ea. Annual)		150.00	150.00		150.00	150.00	150.00
Annual Subscription to CovertTrack Mapping					1,200.00	1,200.00	1,200.00
FARO 3D Scene Software Annual Maintenance					1,180.00	1,180.00	1,180.00
FARO Training					12,000.00	0.00	12,000.00
Nikon D5600 DSLR Camera Kit					3,595.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	250.00	500.00	500.00	144.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
Drug Enforcement - Base		500.00	500.00		500.00	500.00	500.00
<b>Total Other</b>	<b>21,250.00</b>	<b>21,636.00</b>	<b>21,636.00</b>	<b>19,439.65</b>	<b>37,231.00</b>	<b>21,636.00</b>	<b>33,636.00</b>
<b>Total Sheriff Office/Department</b>	<b>5,879,769.14</b>	<b>10,966,306.73</b>	<b>5,997,244.63</b>	<b>5,996,403.96</b>	<b>13,162,111.73</b>	<b>6,351,037.20</b>	<b>6,673,456.85</b>

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# Sheriff - HIDTA

## Program Description

The High Intensity Drug Trafficking Areas (HIDTA) program was created by Congress with the Anti-Drug Abuse Act of 1988. HIDTA provides assistance to Federal, state and local law enforcement agencies in areas determined to be critical drug trafficking regions of the United States. The Greene County Sheriff's Office receives

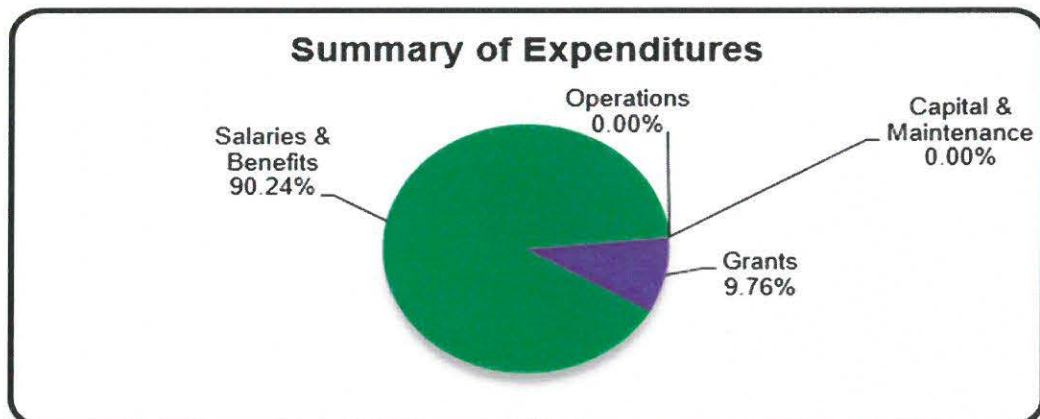
funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

## Budget Highlights

- 0.23% of General Revenue Budget
- 100% Grant Funded

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 87,967	\$ 92,715	\$ 100,450
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ 1,870	\$ 1,397	\$ 10,870
<b>TOTAL</b>	<b>\$ 89,837</b>	<b>\$ 94,112</b>	<b>\$ 111,320</b>





# Sheriff - HIDTA

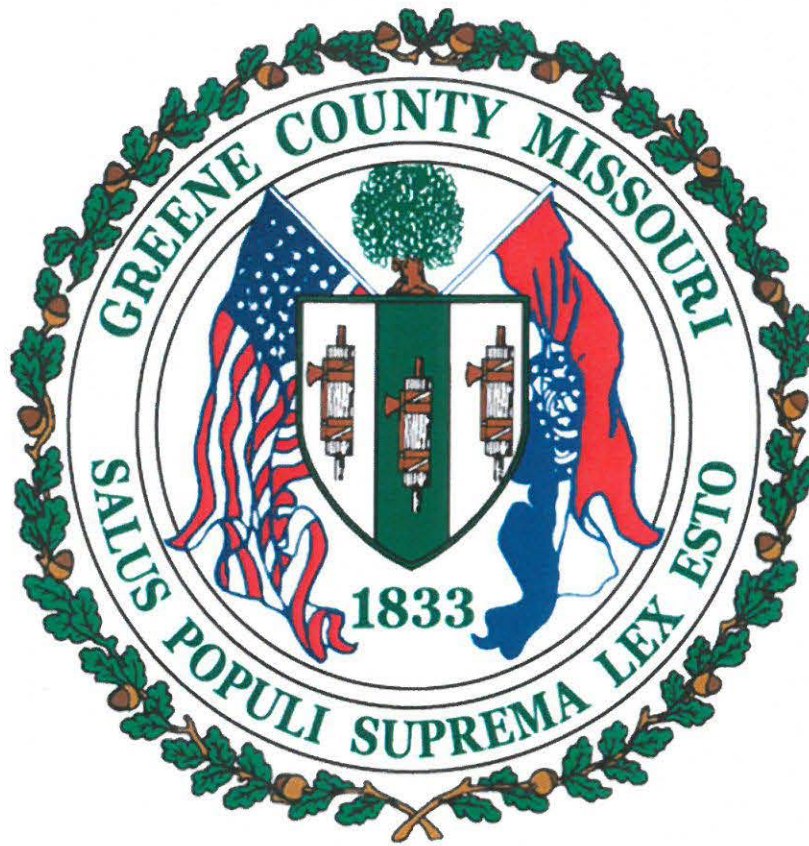
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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Sergeant	15	1	0	0
Detective	15	0	1	1
Total		1	1	1

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-31-202-51102 Salary - HIDTA	54,792.91	56,284.80	56,284.80	57,123.40	57,688.80	57,688.80	61,401.60
<i>Line Item Detail</i>							
6511-001 DETECTIVE					57,688.80	57,688.80	61,401.60
6512-015 SERGEANT		56,284.80	56,284.80		0.00	0.00	0.00
101-31-202-51115 Salary - HIDTA Overtime	10,636.94	11,564.06	11,564.06	11,198.41	13,223.00	13,223.00	13,223.00
101-31-202-51201 FICA - HIDTA	5,010.16	5,191.97	5,191.97	5,219.29	5,424.75	5,424.75	5,708.78
<i>Line Item Detail</i>							
Base		4,307.32	4,307.32		4,413.19	4,413.19	4,697.22
HIDTA Overtime		884.65	884.65		1,011.56	1,011.56	1,011.56
101-31-202-51211 LAGERS - HIDTA	6,870.15	7,802.62	7,802.62	7,856.95	7,871.21	7,871.21	8,283.33
<i>Line Item Detail</i>							
Base		6,472.75	6,472.75		6,403.46	6,403.46	6,815.58
HIDTA Overtime		1,329.87	1,329.87		1,467.75	1,467.75	1,467.75
101-31-202-51221 Group Insurance - HIDTA	8,996.30	9,284.40	9,284.40	9,172.36	9,500.40	9,500.40	9,500.40
101-31-202-51301 Worker's Compensation - HIDTA	1,660.45	1,671.78	1,671.78	2,144.14	2,192.17	2,192.17	2,333.26
<b>Total Salaries and Benefits</b>	<b>87,966.91</b>	<b>91,799.63</b>	<b>91,799.63</b>	<b>92,714.55</b>	<b>95,900.33</b>	<b>95,900.33</b>	<b>100,450.37</b>
101-31-202-58226 Mobile Phone - HIDTA	520.00	620.00	620.00	480.00	620.00	620.00	620.00
101-31-202-58311 Vehicle Lease - HIDTA	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,100.00	1,750.00	1,750.00	917.24	1,750.00	1,750.00	1,750.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	250.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Grants</b>	<b>1,870.00</b>	<b>10,870.00</b>	<b>10,870.00</b>	<b>1,397.24</b>	<b>10,870.00</b>	<b>10,870.00</b>	<b>10,870.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>89,836.91</b>	<b>102,669.63</b>	<b>102,669.63</b>	<b>94,111.79</b>	<b>106,770.33</b>	<b>106,770.33</b>	<b>111,320.37</b>

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# Jail

## Program Description

The Greene County Jail provides a safe place for incarceration of those individuals who have been charged with and are awaiting trial for criminal activity. The Jail also houses prisoners for Greene County municipalities, as well as prisoners with federal charges, charges from other states and charges from other counties in Missouri. Prisoners that are found guilty and are sentenced to the Missouri Department of Corrections are transferred to a state facility as soon as possible after sentencing. Prisoners that are found guilty and sentenced to the Greene County Jail are given the opportunity to improve themselves through

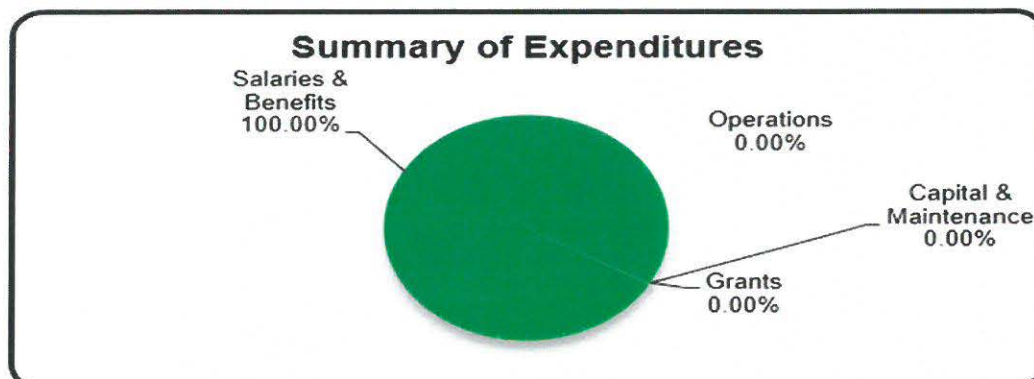
internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays.

## Budget Highlights

- 18.57% of General Fund Budget
- Changes in Jail Medical Staff, Detention Officers moved from LEST I to GR
- Several expense lines moved to LEST I

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 7,211,525	\$ 7,370,742	\$ 9,136,201
Operations:			
Contractual	\$ 148,500	\$ 92,327	\$ -
Training & Meetings	\$ 49,000	\$ 48,865	\$ -
Supplies	\$ 1,771,040	\$ 1,608,732	\$ -
Other	\$ 675	\$ 440	\$ -
Total Operations	\$ 1,969,215	\$ 1,750,364	\$ -
Capital & Maintenance:	\$ -		\$ -
Capital	\$ -	\$ (30,585)	\$ -
Maintenance	\$ 6,396	\$ 7,865	\$ -
Total Capital & Maintenance	\$ 6,396	\$ (22,720)	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,187,136</b>	<b>\$ 9,098,386</b>	<b>\$ 9,136,201</b>





# Jail

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Resident Physician	73	0	0	1
Medical Director	26	1	1	1
Director of Nursing	24	1	1	1
Director of Mental Health Services	21	1	0	0
Chief of Behavioral Health	22	0	1	1
Major	21	1	1	1
Captain	19	2	2	2
Registered Nurse	19	6	6	13
PRN - RN	19	0	0	3
Lieutenant	17	6	6	6
Sergeant	15	14	14	14
Licensed Practical Nurse	14	7	7	0
Corporal	13	24	24	24
Provisional Licensed Professional	13	0	1	1
Extradition Officer	13	6	6	6
Security Officer	13	1	1	1
Reception Officer	13	1	1	1
Dentention Officer	12	25	25	40
Certified Medical Assistant	10	3	3	3
Accounts Payable Coordinator	9	1	1	1
Clerk II	9	2	2	2
Medical Clerk	8	1	1	1
Clerk I	7	1	1	1
Total		104	105	124

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-32-203-51102 Salary - Reg. Staff, Jail	5,078,368.44	5,412,246.79	5,404,518.08	5,167,614.59	5,672,334.72	6,580,091.98	6,798,676.56
<i>Line Item Detail</i>							
Holiday Pay S&B for Detention Officers moved from LEST1					0.00	33,637.10	0.00
PHYSICIAN, PT (incl sal & ben)		-40,636.62	55,548.48		0.00	0.00	0.00
RESIDENT PHYSICIAN, PT (incl sal & ben)		23,239.09	21,008.00		0.00	0.00	0.00
RESIDENT PHYSICIAN, PT (incl sal & ben)		23,239.09	21,008.00		0.00	0.00	0.00
Night Shift Differential							102,094.00
6025-001 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	59,497.55	44,574.40
6025-002 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	59,161.55	44,574.40
6025-003 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	57,150.82	43,295.20
6025-004 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	57,150.82	43,295.20
6025-005 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	54,880.96	42,972.80
6025-006 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	68,204.79	50,980.80
6025-007 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	59,497.55	44,574.40
6025-008 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	59,497.55	44,574.40
6025-009 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	49,295.22	43,919.20
6025-010 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	57,883.14	43,919.20
6025-011 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	61,681.35	47,340.80
6025-012 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	58,777.62	43,919.20
6025-013 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	58,045.30	43,295.20
6025-014 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	58,514.98	43,295.20
6025-015 DETENTION OFFICER (moved from LEST1) (Incl S&B)					0.00	54,880.96	42,972.80
2040-001 INMATE CREW LEADER		8,424.00	8,424.00		8,629.92	8,629.92	9,187.36
6004-001 CHIEF OF BEHAVIORAL HEALTH		103,916.80	103,916.80		106,516.80	106,516.80	113,370.40
6005-001 MEDICAL DIRECTOR		85,477.60	0.00		55,952.00	55,952.00	64,113.60
6007-001 PROBATIONARY LICENSED PROFESSIONAL COUNSELOR		57,258.83	43,139.20		43,898.40	43,898.40	46,727.20
6010-001 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-002 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-003 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-005 CORPORAL		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6010-006 CORPORAL		46,841.60	46,841.60		49,472.80	49,472.80	52,665.60
6010-007 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-008 CORPORAL		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6010-009 CORPORAL		45,437.60	45,437.60		45,895.20	45,895.20	48,848.80
6010-010 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-011 CORPORAL		49,712.00	49,712.00		50,980.80	50,980.80	54,277.60
6010-012 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-013 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-016 CORPORAL		46,841.60	46,841.60		45,895.20	45,895.20	48,848.80
6010-017 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-018 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-019 CORPORAL		49,712.00	49,712.00		50,980.80	50,980.80	54,277.60
6010-020 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6010-021 CORPORAL		43,139.20	43,139.20		46,602.40	46,602.40	49,608.00
6010-023 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-026 CORPORAL		43,139.20	43,461.60		46,602.40	46,602.40	49,608.00
6010-027 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-028 CORPORAL		49,712.00	49,712.00		50,980.80	50,980.80	54,277.60
6010-029 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-030 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6011-001 EXTRADITION OFFICER		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6011-002 EXTRADITION OFFICER		47,528.00	47,528.00		48,744.80	48,744.80	51,885.60
6011-003 EXTRADITION OFFICER		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6011-004 EXTRADITION OFFICER		54,381.60	54,381.60		55,764.80	55,764.80	59,363.20
6011-005 EXTRADITION OFFICER		49,712.00	49,712.00		50,980.80	50,980.80	54,277.60
6011-006 EXTRADITION OFFICER		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6012-001 SECURITY OFFICER (Prev. Clerk I, changed to 6557-025)		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6013-001 RECEPTION OFFICER		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
6014-001 CLERK II		34,455.20	34,455.20		35,328.80	35,328.80	37,596.00
6014-002 CLERK II		36,566.40	36,566.40		37,492.00	37,492.00	39,904.80
6020-001 MAJOR		88,056.80	88,056.80		90,261.60	90,261.60	96,064.80
6025-116 DETENTION OFFICER		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
6025-117 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-118 DETENTION OFFICER		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
6025-119 DETENTION OFFICER		47,424.00	47,424.00		40,372.80	40,372.80	42,972.80
6025-120 DETENTION OFFICER		40,861.60	40,861.60		40,372.80	40,372.80	42,972.80
6025-121 DETENTION OFFICER		41,475.20	41,475.20		40,674.40	40,674.40	43,295.20
6025-122 DETENTION OFFICER		43,357.60	43,357.60		40,372.80	40,372.80	42,972.80
6025-123 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-124 DETENTION OFFICER		40,279.20	40,279.20		40,372.80	40,372.80	42,972.80
6025-125 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-126 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-127 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-128 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
6025-129 DETENTION OFFICER		40,279.20	40,279.20		40,372.80	40,372.80	42,972.80
6025-130 DETENTION OFFICER		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
6025-131 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-132 DETENTION OFFICER		40,279.20	40,279.20		40,372.80	40,372.80	42,972.80
6025-133 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-134 DETENTION OFFICER (formerly 6061-001)		59,748.00	59,748.00		55,172.00	55,172.00	58,739.20
6025-135 DETENTION OFFICER (formerly 6064-001)		46,841.60	46,841.60		40,674.40	40,674.40	43,295.20
6025-136 DETENTION OFFICER (formerly 6065-002)		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-137 DETENTION OFFICER (formerly 6065-003)		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-138 DETENTION OFFICER (formerly 6065-004)		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
6025-139 DETENTION OFFICER (formerly 6065-005)		43,357.60	43,357.60		40,674.40	40,674.40	43,295.20
6025-140 DETENTION OFFICER (formerly 6065-006)		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6050-501 PRN - RN		31,948.80	31,948.80		34,590.40	34,590.40	36,816.00
6050-502 PRN - RN		31,709.60	31,709.60		34,850.40	34,850.40	0.00
6050-506 PRN - RN (ladder for LPN 6050-502)					34,590.40	34,590.40	36,816.00
6050-507 PRN - RN (ladder for LPN 6050-507)					34,590.40	34,590.40	36,816.00
6052-502 PRN - LPN - zero for 6050-506		23,472.80	23,296.00		0.00	0.00	0.00
6052-504 PRN - LPN - zero for 6050-507		23,472.80	23,472.80		0.00	0.00	0.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
6053-001 LICENSED PRACTICAL NURSE - zero for 6056-007		46,945.60	46,945.60		0.00	0.00	0.00
6053-002 LICENSED PRACTICAL NURSE - zero for 6056-008		46,945.60	46,945.60		0.00	0.00	0.00
6053-003 LICENSED PRACTICAL NURSE - zero for 6056-009		46,945.60	46,945.60		0.00	0.00	0.00
6053-004 LICENSED PRACTICAL NURSE - zero for 6056-010		46,592.00	46,592.00		0.00	0.00	0.00
6053-005 LICENSED PRACTICAL NURSE - zero for 6056-011		46,945.60	46,945.60		0.00	0.00	0.00
6053-006 LICENSED PRACTICAL NURSE - zero for 6056-012		46,945.60	46,945.60		0.00	0.00	0.00
6053-008 LICENSED PRACTICAL NURSE - zero for 6056-013		46,945.60	46,945.60		0.00	0.00	0.00
6054-001 CERTIFIED MEDICAL ASSISTANT		32,437.60	32,437.60		35,963.20	35,963.20	38,261.60
6054-002 CERTIFIED MEDICAL ASSISTANT		32,437.60	32,437.60		35,963.20	35,963.20	38,261.60
6054-003 CERTIFIED MEDICAL ASSISTANT		32,437.60	32,437.60		35,432.80	35,432.80	37,720.80
6056-001 REGISTERED NURSE		63,419.20	63,419.20		69,700.80	69,700.80	74,183.20
6056-002 REGISTERED NURSE		63,897.60	63,897.60		70,730.40	70,730.40	75,296.00
6056-003 REGISTERED NURSE		63,897.60	63,897.60		69,180.80	69,180.80	73,632.00
6056-004 REGISTERED NURSE		63,897.60	63,897.60		70,730.40	70,730.40	75,296.00
6056-005 REGISTERED NURSE		63,897.60	63,897.60		70,730.40	70,730.40	75,296.00
6056-006 REGISTERED NURSE		63,897.60	63,897.60		70,730.40	70,730.40	75,296.00
6056-007 REGISTERED NURSE - ladder for LPN 6053-001					69,180.80	69,180.80	73,632.00
6056-008 REGISTERED NURSE - ladder for LPN 6053-002					69,180.80	69,180.80	73,632.00
6056-009 REGISTERED NURSE - ladder for LPN 6053-003					69,180.80	69,180.80	73,632.00
6056-010 REGISTERED NURSE - ladder for LPN 6053-004					69,180.80	69,180.80	73,632.00
6056-011 REGISTERED NURSE - ladder for LPN 6053-005					69,180.80	69,180.80	73,632.00
6056-012 REGISTERED NURSE - ladder for LPN 6053-006					69,180.80	69,180.80	73,632.00
6056-013 REGISTERED NURSE - ladder for LPN 6053-008					69,180.80	69,180.80	73,632.00
6057-001 DIRECTOR OF NURSING		72,155.20	72,155.20		79,882.40	79,882.40	109,012.80
6062-001 ACCOUNTS PAYABLE COORDINATOR		36,046.40	36,046.40		36,920.00	36,920.00	39,312.00
6504-004 CAPTAIN (formerly 6002-001)		75,462.40	75,462.40		77,344.80	77,344.80	82,316.00
6504-005 CAPTAIN (formerly 6002-002)		81,286.40	81,286.40		83,324.80	83,324.80	88,680.80
6506-008 LIEUTENANT (formerly 6003-001)		67,641.60	67,641.60		69,347.20	69,347.20	73,808.80
6506-009 LIEUTENANT (formerly 6003-002)		73,975.20	73,975.20		75,816.00	75,816.00	80,704.00
6506-010 LIEUTENANT (formerly 6003-003)		62,784.80	62,784.80		64,376.00	64,376.00	68,525.60
6506-011 LIEUTENANT (formerly 6003-004)		64,688.00	64,688.00		69,347.20	69,347.20	73,808.80
6506-012 LIEUTENANT (formerly 6003-005)		60,964.80	60,964.80		62,493.60	62,493.60	66,497.60
6506-013 LIEUTENANT (formerly 6003-006)		69,700.80	69,700.80		71,437.60	71,437.60	76,024.00
6512-030 SERGEANT (formerly 6007-001)		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6512-031 SERGEANT (formerly 6007-002)		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
6512-032 SERGEANT (formerly 6007-003)		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
6512-033 SERGEANT (formerly 6007-004)		56,284.80	56,284.80		57,688.80	57,688.80	61,401.60
6512-034 SERGEANT (formerly 6007-005)		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
6512-035 SERGEANT (formerly 6007-006)		57,990.40	57,990.40		51,989.60	51,989.60	55,328.00
6512-036 SERGEANT (formerly 6007-007)		52,239.20	52,239.20		51,989.60	51,989.60	55,328.00
6512-037 SERGEANT (formerly 6007-008)		56,284.80	56,284.80		57,688.80	57,688.80	61,401.60
6512-038 SERGEANT (formerly 6007-009)		50,710.40	50,710.40		51,989.60	51,989.60	55,328.00
6512-039 SERGEANT (formerly 6007-010)		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6512-040 SERGEANT (formerly 6007-011)		56,284.80	56,284.80		57,688.80	57,688.80	61,401.60
6512-041 SERGEANT (formerly 6007-012)		59,748.00	59,748.00		61,256.00	61,256.00	65,197.60
6512-042 SERGEANT (formerly 6007-013)		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6512-043 SERGEANT (formerly 6007-014)		57,990.40	57,990.40		59,456.80	59,456.80	63,284.00
6557-025 CLERK I (formerly 6012-001)		30,451.20	30,451.20		31,220.80	31,220.80	33,238.40
6557-030 MEDICAL CLERK		27,456.00	27,456.00		30,326.40	30,326.40	32,271.20
101-32-203-51109 Vacancy Adjustment - Jail	-35,009.81	0.00	-297,575.99	0.00	0.00	0.00	-473,364.33
101-32-203-51111 Salary - Part-Time, Jail	0.00	0.00	0.00	19,845.00	42,332.16	42,332.16	27,360.00
Line Item Detail							
6008-501 RESIDENT PHYSICIAN					21,166.08	21,166.08	27,360.00
6008-502 RESIDENT PHYSICIAN					21,166.08	21,166.08	0.00
101-32-203-51115 Grant Overtime - Jail	140,056.16	69,049.81	69,049.81	46,914.61	58,886.00	58,886.00	69,713.00
101-32-203-51117 Holiday Pay - Jail	121,625.21	126,030.22	126,030.22	130,589.09	163,356.00	163,356.00	192,356.00
101-32-203-51119 Salary - DSSSF	2,284.44	0.00	0.00	9,082.51	8,395.00	8,395.00	8,708.00
101-32-203-51201 FICA - Jail	405,214.29	424,170.88	428,404.51	410,290.86	454,815.71	454,815.71	535,095.98
Line Item Detail							
Base		409,247.26	413,480.89		437,171.98	437,171.98	514,381.54
Grant Overtime		5,282.31	5,282.31		4,504.78	4,504.78	5,333.05
Holiday Pay		9,641.31	9,641.31		12,496.73	12,496.73	14,715.23
DSSSF					642.22	642.22	666.16
101-32-203-51211 LAGERS -Jail	412,519.30	497,151.19	494,285.01	459,356.17	488,522.47	488,522.47	575,289.91
Line Item Detail							
Base		480,764.47	477,898.29		469,287.35	469,287.35	552,707.12
Grant Overtime		5,800.18	5,800.18		4,911.09	4,911.09	5,814.06
Holiday Pay		10,586.54	10,586.54		13,623.89	13,623.89	16,042.49
DSSSF					700.14	700.14	726.24
101-32-203-51221 Group Insurance - Jail	859,482.36	909,034.16	917,112.08	845,447.57	947,372.64	947,372.64	1,074,558.90
101-32-203-51301 Worker's Compensation - Jail	153,984.65	154,429.16	156,073.82	200,076.20	211,135.81	211,135.81	249,106.75
101-32-203-51502 Preemployment/Drug Screening-Jail	5,000.00	5,500.00	5,500.00	5,258.95	5,500.00	5,500.00	5,500.00
Line Item Detail							
Preemployment/Drug Screening - Base		5,500.00	5,500.00		5,500.00	5,500.00	5,500.00
101-32-203-51503 Uniform Allowance - Jail	68,000.00	55,000.00	55,000.00	76,266.94	79,200.00	55,000.00	73,200.00
Line Item Detail							
Uniforms - Base		55,000.00	55,000.00		79,200.00	55,000.00	73,200.00
<b>Total Salaries and Benefits</b>	<b>7,211,525.04</b>	<b>7,652,612.21</b>	<b>7,358,397.54</b>	<b>7,370,742.49</b>	<b>8,131,850.51</b>	<b>9,015,407.77</b>	<b>9,136,200.77</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-32-203-52201 Inmate Medical Services - Jail	0.00	0.00	0.00	-25,545.02	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	28,000.00	28,000.00	28,000.00	41,848.80	28,000.00	0.00	0.00
101-32-203-52213 Laundry Service - Jail	20,000.00	16,000.00	16,000.00	25,763.80	16,000.00	0.00	0.00
<i>Line Item Detail</i>							
Laundry Service - Base		16,000.00	16,000.00		16,000.00	0.00	0.00
101-32-203-52257 Legal Counsel - Jail	100,500.00	100,000.00	100,000.00	50,259.66	100,000.00	0.00	0.00
<i>Line Item Detail</i>							
Legal Counsel - Base		100,000.00	100,000.00		100,000.00	0.00	0.00
<b>Total Contractual</b>	<b>148,500.00</b>	<b>144,000.00</b>	<b>144,000.00</b>	<b>92,327.24</b>	<b>144,000.00</b>	<b>0.00</b>	<b>0.00</b>
101-32-203-53301 Training & Meetings - Jail	38,500.00	39,500.00	39,500.00	41,707.16	39,874.00	0.00	0.00
<i>Line Item Detail</i>							
Training & Meetings - Base		24,391.00	24,391.00		22,801.00	0.00	0.00
American Jail Assoc Dues (Annual)		300.00	300.00		300.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement (Annual)		12,456.00	12,456.00		12,830.00	0.00	0.00
National Commission on Correctional Health Care - Accreditation Renewal					3,943.00	0.00	0.00
Taser TPPM Batteries (replacing EOL)		408.00	408.00		0.00	0.00	0.00
Taser X26 25ft Cartridges (Case of 50)		1,725.00	1,725.00		0.00	0.00	0.00
Taser Dataport Download Cable		220.00	220.00		0.00	0.00	0.00
101-32-203-53302 Prisoner Transfer - Jail	10,500.00	11,000.00	11,000.00	7,157.57	11,000.00	0.00	0.00
<i>Line Item Detail</i>							
Prisoner Transfer - Base		11,000.00	11,000.00		11,000.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>49,000.00</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>48,864.73</b>	<b>50,874.00</b>	<b>0.00</b>	<b>0.00</b>
101-32-203-54401 Equipment Repair/Maint. - Jail	6,395.64	12,716.00	12,716.00	7,864.51	14,117.70	0.00	0.00
<i>Line Item Detail</i>							
Equipment Repair - Base		2,000.00	2,000.00		2,000.00	0.00	0.00
Idemia - Livescan Annual Maintenance Agreement (2 machines @\$4,578 ea)		9,156.00	9,156.00		9,703.70	0.00	0.00
RSA Tokens (replace expiring tokens)		1,300.00	1,300.00		150.00	0.00	0.00
RSA Tokens (annual license support)		260.00	260.00		364.00	0.00	0.00
Per-Copy Charges - Jail Medical - Pearson Kelly					1,500.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription					400.00	0.00	0.00
<b>Total Maintenance</b>	<b>6,395.64</b>	<b>12,716.00</b>	<b>12,716.00</b>	<b>7,864.51</b>	<b>14,117.70</b>	<b>0.00</b>	<b>0.00</b>
101-32-203-55501 Office Supplies - Jail	39,500.00	40,000.00	40,000.00	45,237.70	40,000.00	0.00	0.00
<i>Line Item Detail</i>							
Office Supplies - Base		38,250.00	38,250.00		38,250.00	0.00	0.00
Fastcase, Inc. Renewal Fee (Annual)		1,750.00	1,750.00		1,750.00	0.00	0.00
101-32-203-55551 Janitorial Supplies - Jail	300,000.00	146,000.00	126,000.00	188,137.00	126,000.00	0.00	0.00
<i>Line Item Detail</i>							
Janitor & Cleaning Supplies - Base		146,000.00	126,000.00		126,000.00	0.00	0.00
101-32-203-55561 Food - Jail	1,312,500.00	890,000.00	890,000.00	1,321,255.55	890,000.00	0.00	0.00
<i>Line Item Detail</i>							
Food - Base		890,000.00	890,000.00		890,000.00	0.00	0.00
101-32-203-55562 Kitchen Supplies - Jail	30,000.00	20,000.00	20,000.00	37,726.68	20,000.00	0.00	0.00
<i>Line Item Detail</i>							
Kitchen Supplies - Base		20,000.00	20,000.00		20,000.00	0.00	0.00
101-32-203-55571 Bedding & Clothing - Jail	57,780.00	48,700.00	48,700.00	50,369.20	48,700.00	0.00	0.00
<i>Line Item Detail</i>							
Bedding & Clothing - Base		19,588.50	19,588.50		7,680.00	0.00	0.00
Inmate mattresses		29,111.50	29,111.50		32,000.00	0.00	0.00
Suicide Prevention Smocks					6,400.00	0.00	0.00
Lifeline Isolation / Suicide Cell Blanket					2,620.00	0.00	0.00
101-32-203-55575 Indigent Supplies - Jail	17,000.00	13,900.00	13,900.00	4,475.16	13,900.00	0.00	0.00
<i>Line Item Detail</i>							
Indigent Supplies - Base		13,900.00	13,900.00		13,900.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	11,500.00	11,500.00	11,500.00	18,880.38	21,510.00	0.00	0.00
<i>Line Item Detail</i>							
Admission/ID Supplies - Base		2,820.00	2,820.00		2,820.00	0.00	0.00
Wristbands (New Jail)		8,680.00	8,680.00		15,300.00	0.00	0.00
Wristbands - Striped					1,600.00	0.00	0.00
Wristbands - Solid					1,790.00	0.00	0.00
101-32-203-55599 Other Supplies - Jail	2,760.36	0.00	0.00	-57,349.58	0.00	0.00	0.00
<i>Line Item Detail</i>							
<b>Total Supplies</b>	<b>1,771,040.36</b>	<b>1,170,100.00</b>	<b>1,150,100.00</b>	<b>1,608,732.09</b>	<b>1,160,110.00</b>	<b>0.00</b>	<b>0.00</b>
101-32-203-56611 Capital - Jail	0.00	6,364.00	0.00	-30,584.58	0.00	0.00	0.00
<i>Line Item Detail</i>							
Taser X26P with Holster (Replace Jail EOL)		6,364.00	0.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>6,364.00</b>	<b>0.00</b>	<b>-30,584.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-32-203-57716 Inmate Claims - Jail	675.00	500.00	500.00	439.93	500.00	0.00	0.00
<b>Total Other</b>	<b>675.00</b>	<b>500.00</b>	<b>500.00</b>	<b>439.93</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Jail Office/Department</b>	<b>9,187,136.04</b>	<b>9,036,792.21</b>	<b>8,716,213.54</b>	<b>9,098,386.41</b>	<b>9,501,452.21</b>	<b>9,015,407.77</b>	<b>9,136,200.77</b>

# Auditor

## Program Description

The Auditor keeps accounts of all appropriations and expenditures made by the County Commission. No warrant is drawn or obligation incurred without the Auditor's certification that a sufficient unencumbered balance exists to pay such warrant or obligation. The Auditor audits and examines all accounts, demands, and claims presented for payment against the County, and approves to the County Commission all lawful, true and just accounts, payable out of the county revenue or out of any county funds before payment of a warrant is made. The Auditor keeps a correct account between the County and all county officers.

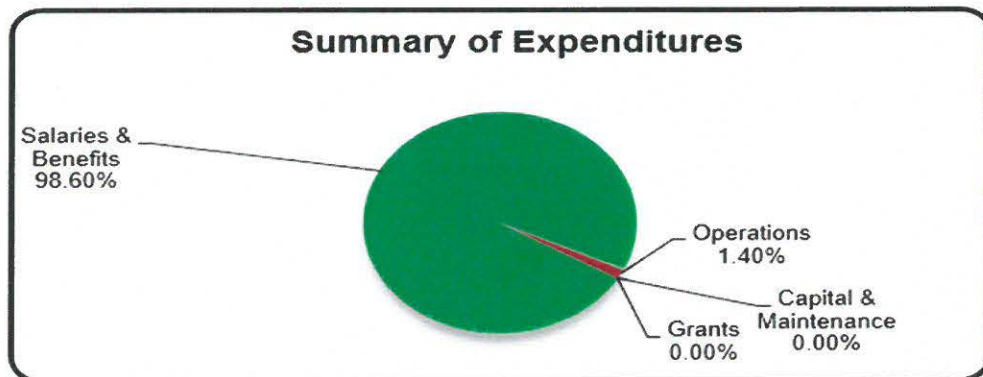
The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

## Budget Highlights

- 1.04% of General Fund Budget
- Funding to attend Auditor's Association meetings which will no longer be held in Springfield

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 381,383	\$ 376,367	\$ 502,904
Operations:			
Contractual	\$ 9,247	\$ 17,498	\$ -
Training & Meetings	\$ 3,138	\$ 2,935	\$ 5,934
Supplies	\$ 1,408	\$ 1,190	\$ 1,200
Other	\$ -	\$ -	\$ -
Total Operations	\$ 13,793	\$ 21,623	\$ 7,134
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 395,176</b>	<b>\$ 397,990</b>	<b>\$ 510,038</b>



# Auditor

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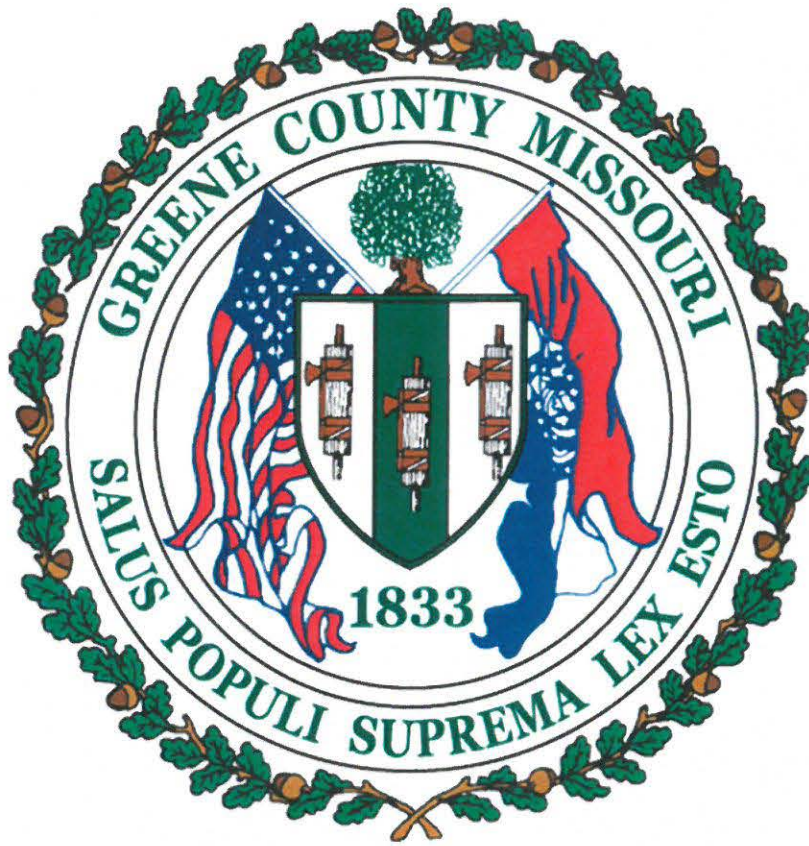
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Auditor	93	1	1	1
Senior Deputy Auditor	17	2	2	2
Auditor I	11	1	2	2
Accounting Specialist	10	<u>3</u>	<u>2</u>	<u>2</u>
Total		<u>7</u>	<u>7</u>	<u>7</u>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-241-51101 Salary - Auditor	83,005.96	83,836.00	83,844.80	81,973.06	84,674.00	84,674.00	86,351.00
<i>Line Item Detail</i>							
4500-001 AUDITOR		83,836.00	83,844.80		84,674.00	84,674.00	86,351.00
101-11-241-51102 Salary - Req. Staff, Auditor	199,698.19	268,840.00	271,211.20	199,197.14	276,598.40	276,598.40	294,444.80
<i>Line Item Detail</i>							
4501-001 SENIOR DEPUTY AUDITOR		65,655.20	65,655.20		67,308.80	67,308.80	71,645.60
4501-002 SENIOR DEPUTY AUDITOR		58,718.40	58,718.40		59,300.80	59,300.80	63,128.00
4502-001 AUDITOR I		37,284.00	37,284.00		38,240.80	38,240.80	40,716.00
4502-002 AUDITOR I		0.00	40,175.20		41,152.80	41,152.80	43,815.20
4504-001 ACCOUNTING SPECIALIST		35,079.20	35,079.20		35,963.20	35,963.20	38,261.60
4504-002 ACCOUNTING SPECIALIST		34,299.20	34,299.20		34,632.00	34,632.00	36,878.40
4504-004 ACCOUNTING SPECIALIST		37,804.00	0.00		0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	23,082.72	26,980.40	27,161.79	21,032.10	27,637.33	27,637.33	29,130.87
101-11-241-51211 LAGERS - Auditor	20,833.99	25,686.68	27,022.52	21,846.77	24,799.68	24,799.68	26,100.14
101-11-241-51221 Group Insurance - Auditor	54,299.25	62,686.84	65,072.12	51,775.21	66,305.82	66,305.82	66,305.82
101-11-241-51301 Worker's Compensation - Auditor	462.83	454.42	457.47	543.10	541.90	541.90	571.19
<b>Total Salaries and Benefits</b>	<b>381,382.94</b>	<b>468,484.34</b>	<b>474,769.90</b>	<b>376,367.38</b>	<b>480,557.13</b>	<b>480,557.13</b>	<b>502,903.82</b>
101-11-241-52201 Contract Labor - Auditor	9,246.94	0.00	0.00	17,497.58	0.00	0.00	0.00
<b>Total Contractual</b>	<b>9,246.94</b>	<b>0.00</b>	<b>0.00</b>	<b>17,497.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-11-241-53301 Training & Meetings - Auditor	2,893.23	5,749.00	5,749.00	2,755.01	5,629.00	5,629.00	5,629.00
<i>Line Item Detail</i>							
AGA Spring Seminar		600.00	600.00		465.00	465.00	465.00
AGA Fall Seminar		270.00	270.00		300.00	300.00	300.00
Auditors Association		150.00	150.00		450.00	450.00	450.00
Auditors Association - Staff		300.00	300.00		0.00	0.00	0.00
Chamber Meeting		180.00	180.00		105.00	105.00	105.00
Character First		120.00	120.00		120.00	120.00	120.00
GGOB Gathering		3,000.00	3,000.00		3,500.00	3,500.00	3,500.00
IMA Fall Conference		830.00	830.00		390.00	390.00	390.00
Star 12 All Access Pass		299.00	299.00		299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	245.00	305.00	305.00	180.00	305.00	305.00	305.00
<i>Line Item Detail</i>							
Auditor's Association		150.00	150.00		150.00	150.00	150.00
IIA		155.00	155.00		155.00	155.00	155.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>3,138.23</b>	<b>6,054.00</b>	<b>6,054.00</b>	<b>2,935.01</b>	<b>5,934.00</b>	<b>5,934.00</b>	<b>5,934.00</b>
101-11-241-55501 Office Supplies - Auditor	1,408.18	1,200.00	1,200.00	1,190.24	1,200.00	1,200.00	1,200.00
<b>Total Supplies</b>	<b>1,408.18</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,190.24</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>Total Auditor Office/Department</b>	<b>395,176.29</b>	<b>475,738.34</b>	<b>482,023.90</b>	<b>397,990.21</b>	<b>487,691.13</b>	<b>487,691.13</b>	<b>510,037.82</b>



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# Collector of Revenue

## Program Description

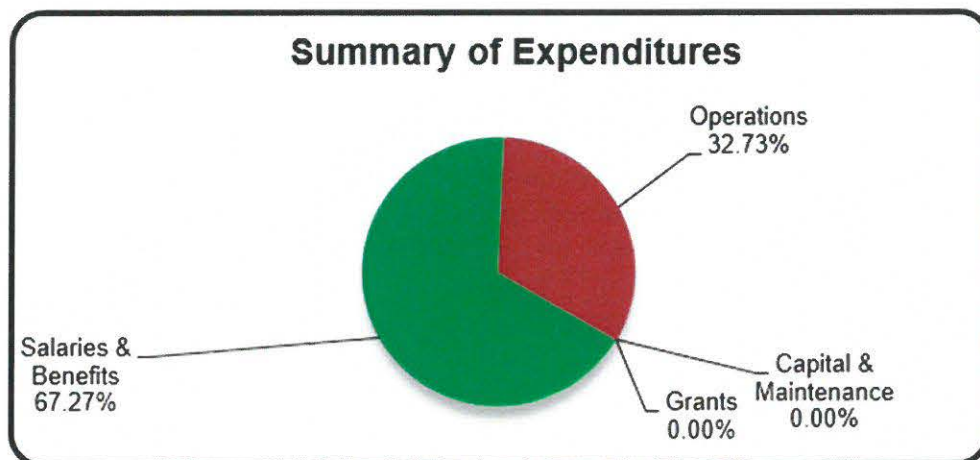
The Collector of Revenue prepares and mails tax statements to all persons who own real and/or personal property in Greene County. The Collector collects all taxes due and certifies the amount collected monthly to the County Clerk. The funds are then distributed to the taxing jurisdictions. The Collector is also responsible for maintaining a list of all delinquent taxes.

## Budget Highlights

- 1.68% of General Fund Budget
- Changes in grades in some positions and moving Specialist II to Fund 233 while creating Specialist II & III in GR 1
- Increase in contract labor and legal notices

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 489,892	\$ 472,711	\$ 554,873
Operations:			
Contractual	\$ 93,805	\$ 227,202	\$ 99,440
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ 142,515	\$ 225,891	\$ 170,500
Other	\$ -	\$ -	\$ -
Total Operations	\$ 236,320	\$ 453,093	\$ 269,940
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 726,212</b>	<b>\$ 925,804</b>	<b>\$ 824,813</b>



# Collector of Revenue

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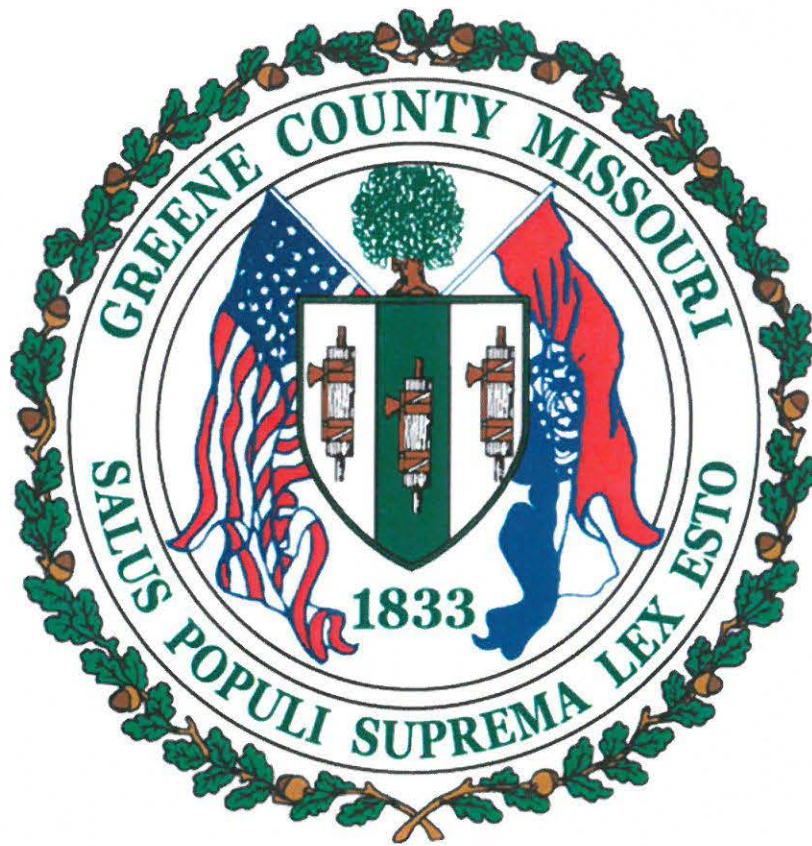
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Collector of Revenue	93	1	1	1
Chief Deputy Collector	17	1	1	1
Tax Collection Specialist III	10	0	0	3
Cashier Supervisor	9	1	1	0
Lead Tax Collection Specialist	9	1	1	0
Accounting Specialist	9	1	1	0
Tax Collection Specialist II	9	1	1	1
Tax Collection Specialist I	8	<u>3</u>	<u>3</u>	<u>3</u>
Total		9	9	9

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-261-51101 Salary - Collector	83,005.96	83,844.80	83,844.80	81,973.06	84,674.00	84,674.00	86,351.00
<i>Line Item Detail</i>							
8000-001 COLLECTOR		83,844.80	83,844.80		84,674.00	84,674.00	86,351.00
101-11-261-51102 Salary - Req. Staff, Collector	273,485.28	281,184.38	281,184.38	265,864.74	296,370.99	286,771.47	315,671.20
<i>Line Item Detail</i>							
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)					3,128.53	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)					2,421.72	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)					2,421.72	0.00	0.00
Move Spec II to Fund 233 and Increase grade to 9					-43,176.16	0.00	0.00
Freeze GR1 Acctq Spec, promote to Spec IV in 233 (Incl S&B)					-51,673.54	0.00	0.00
Freeze GR1 Cashier Sup, promote to Spec IV in 233 (Incl S&B)					-51,160.01	0.00	0.00
Freeze Lead Tax Spec & promote to Spec III (Incl S&B)					3,200.72	0.00	39,416.00
Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)					49,117.34	0.00	36,878.40
Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)					49,117.34	0.00	36,878.40
Freeze 233 Spec IV, create Spec II in GR1 (2 grade decr) (Incl S&B)					46,201.86	0.00	34,112.00
8001-001 CHIEF DEPUTY COLLECTOR		63,752.00	63,752.00		61,568.00	61,568.00	65,530.40
8005-001 LEAD TAX COLLECTION SPECIALIST		33,446.40	33,446.40		34,288.80	34,288.80	0.00
8006-001 TAX COLLECTION SPECIALIST I		33,800.00	33,800.00		34,621.60	34,621.60	39,707.20
8006-003 TAX COLLECTION SPECIALIST I		28,246.40	28,246.40		27,518.40	27,518.40	31,574.40
8006-005 TAX COLLECTION SPECIALIST I		27,851.20	27,851.20		27,518.40	27,518.40	31,574.40
8010-001 TAX COLLECTION SPECIALIST II		30,929.60	30,929.60		29,879.20	29,879.20	0.00
8012-001 ACCOUNTING SPECIALIST		32,947.20	32,947.20		33,779.20	33,779.20	0.00
8014-001 CASHIER SUPERVISOR		30,211.58	30,211.58		37,597.87	37,597.87	0.00
101-11-261-51109 Vacancy Adjustment - Collector	-452.44	0.00	-5,078.17	0.00	0.00	0.00	-2,775.54
101-11-261-51115 Salary - Collector Overtime				2,029.16	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	26,841.02	27,924.74	27,924.74	26,037.80	28,415.58	28,415.58	30,754.70
101-11-261-51211 LAGERS - Collector	26,380.50	30,662.45	30,662.45	24,503.99	27,425.95	27,425.95	26,724.71
101-11-261-51221 Group Insurance - Collector	80,163.17	84,200.40	84,200.40	71,744.23	96,489.39	96,489.39	97,543.44
101-11-261-51301 Worker's Compensation - Collector	468.99	470.31	470.31	558.35	557.17	557.17	603.04
<b>Total Salaries and Benefits</b>	<b>489,892.48</b>	<b>508,287.08</b>	<b>503,208.91</b>	<b>472,711.33</b>	<b>533,933.08</b>	<b>524,333.56</b>	<b>554,872.55</b>
101-11-261-52201 Contract Labor - Collector	89,405.00	89,405.00	89,405.00	215,765.63	100,000.00	89,405.00	95,000.00
101-11-261-52257 Legal Counsel - Collector	4,400.00	4,440.00	4,440.00	11,436.85	10,000.00	4,440.00	4,440.00
<b>Total Contractual</b>	<b>93,805.00</b>	<b>93,845.00</b>	<b>93,845.00</b>	<b>227,202.48</b>	<b>110,000.00</b>	<b>93,845.00</b>	<b>99,440.00</b>
101-11-261-55501 Office Supplies - Collector	4,500.00	4,500.00	4,500.00	5,398.86	5,000.00	4,500.00	5,000.00
101-11-261-55521 Postage - Collector	70,000.00	70,000.00	70,000.00	78,294.00	75,000.00	70,000.00	70,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmt - Coll	13,314.74	13,000.00	13,000.00	3,101.63	15,000.00	13,000.00	15,000.00
101-11-261-55526 Tax Envelopes - Collector	8,500.00	8,500.00	8,500.00	9,955.20	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	5,161.37	3,000.00	2,500.00	3,000.00
101-11-261-55528 Tax Statement Forms - Collector	3,700.00	3,700.00	3,700.00	5,347.68	4,000.00	3,700.00	4,000.00
101-11-261-55541 Legal Notice, Title & Recording Fee-Col	40,000.00	55,000.00	55,000.00	118,631.86	65,000.00	55,000.00	65,000.00
<b>Total Supplies</b>	<b>142,514.74</b>	<b>157,200.00</b>	<b>157,200.00</b>	<b>225,890.60</b>	<b>175,500.00</b>	<b>157,200.00</b>	<b>170,500.00</b>
<b>Total Collector Office/Department</b>	<b>726,212.22</b>	<b>759,332.08</b>	<b>754,253.91</b>	<b>925,804.41</b>	<b>819,433.08</b>	<b>775,378.56</b>	<b>824,812.55</b>



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# County Clerk

## Program Description

The County Clerk is the chief election official and record-keeper of the County. All actions and meeting minutes for the County Commission are kept by this office. Payroll and retirement functions for all County employees are performed by this office. The office is responsible for reporting assessed values to political subdivisions to assist them in setting their tax rates and also determines tax rates for the County. The Clerk extends all county tax rates to the assessment rolls,

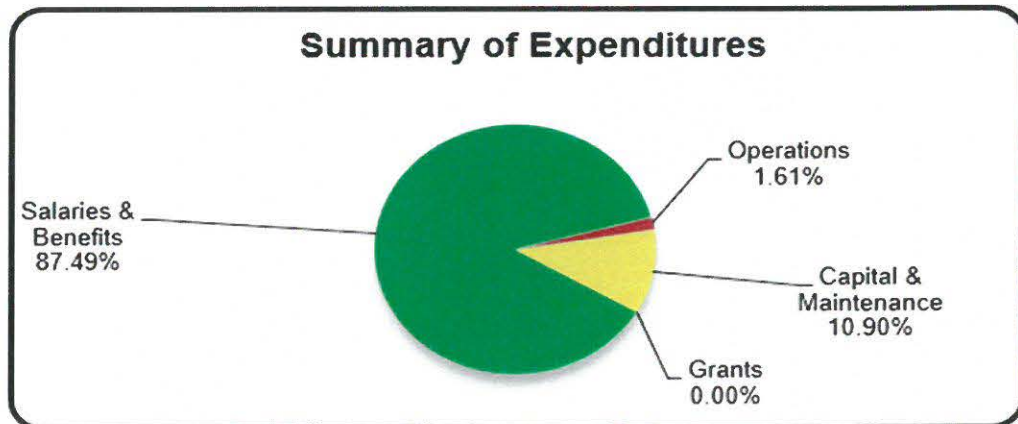
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

## Budget Highlights

- 1.07% of General Fund Budget
- Final year for the Capital 5 year purchase agreement on the election equipment

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 336,283	\$ 379,810	\$ 461,533
Operations:			
Contractual	\$ 15,000	\$ 8,142	\$ 5,000
Training & Meetings	\$ 500	\$ 473	\$ 500
Supplies	\$ 3,500	\$ 4,297	\$ 3,000
Other	\$ -	\$ -	\$ -
Total Operations	\$ 19,000	\$ 12,912	\$ 8,500
Capital & Maintenance:			
Capital	\$ 59,343	\$ 69,000	\$ 57,500
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 59,343	\$ 69,000	\$ 57,500
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 414,626</b>	<b>\$ 461,722</b>	<b>\$ 527,533</b>



# County Clerk

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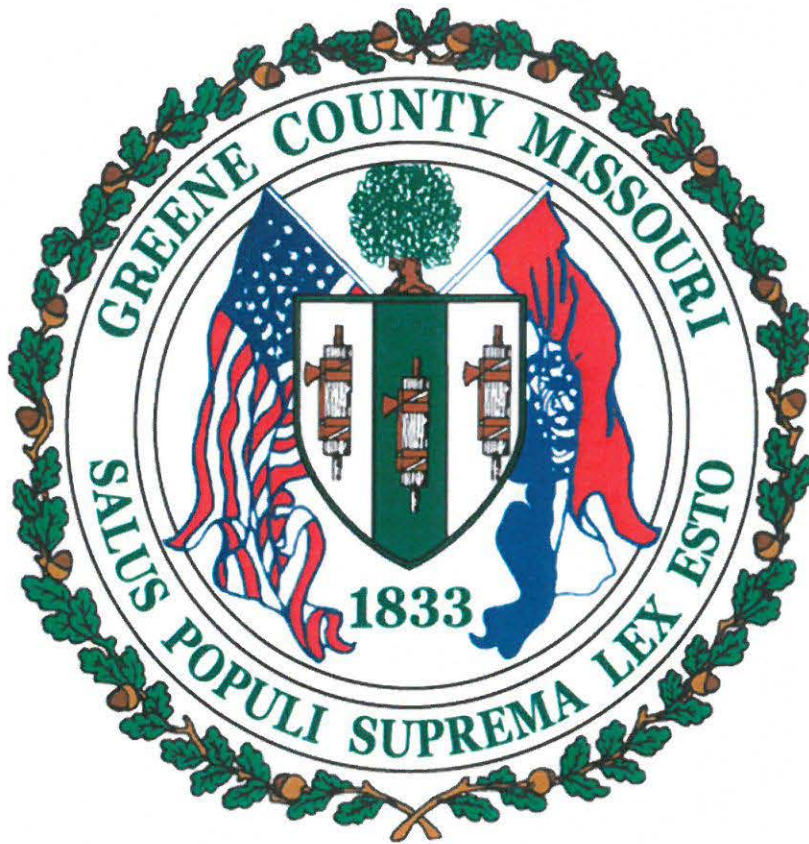
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
County Clerk	93	1	1	1
Chief Deputy, County Clerk	17	1	1	1
Payroll Manager	13	1	1	1
Tax Admin/Sunshine Req. Coordinator	11	1	1	1
Payroll Clerk	8	1	1	1
Administrative Clerk	7	<u>1</u>	<u>1</u>	<u>1</u>
Total		6	6	6

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-281-51101 Salary - County Clerk	83,005.96	83,844.80	83,844.80	81,973.06	84,674.00	84,674.00	86,351.00
<i>Line Item Detail</i>							
9000-001 COUNTY CLERK		83,844.80	83,844.80		84,674.00	84,674.00	86,351.00
101-11-281-51102 Salary - Req. Staff, County Clerk	173,170.73	199,128.80	199,128.80	197,392.07	203,808.80	203,808.80	216,954.40
<i>Line Item Detail</i>							
9001-001 CHIEF DEPUTY		59,155.20	59,155.20		60,642.40	60,642.40	64,542.40
9006-001 PAYROLL CLERK		31,876.00	31,876.00		32,645.60	32,645.60	34,767.20
9009-001 ADMINISTRATIVE CLERK		27,352.00	27,352.00		27,726.40	27,726.40	29,504.80
9011-001 PAYROLL MANAGER		43,461.60	43,461.60		44,553.60	44,553.60	47,424.00
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.		37,284.00	37,284.00		38,240.80	38,240.80	40,716.00
101-11-281-51109 Vacancy Adjustment - County Clerk	-5,004.09	0.00	-3,877.21	0.00	0.00	0.00	-2,307.11
101-11-281-51111 Salary - Part-Time County Clerk			0.00	0.00	13,379.60	13,379.60	16,619.20
<i>Line Item Detail</i>							
9099-505 CLERK, PT			0.00		13,379.60	13,379.60	16,619.20
101-11-281-51115 Salary - Election Services Overtime	4,150.00	0.00	0.00	0.00	34,500.00	34,500.00	34,500.00
101-11-281-51201 FICA - County Clerk	19,187.83	21,647.48	21,647.48	20,311.76	23,092.47	23,092.47	24,474.23
101-11-281-51211 LAGERS - County Clerk	14,668.06	23,769.78	23,769.78	22,675.27	22,790.14	22,790.14	23,961.13
101-11-281-51221 Group Insurance - County Clerk	46,739.18	59,330.52	59,330.52	57,025.07	60,500.16	60,500.16	60,500.16
101-11-281-51301 Worker's Compensation - County Clerk	365.34	364.60	364.60	432.83	452.79	452.79	479.89
<b>Total Salaries and Benefits</b>	<b>336,283.01</b>	<b>388,085.98</b>	<b>384,208.77</b>	<b>379,810.06</b>	<b>443,197.96</b>	<b>443,197.96</b>	<b>461,532.90</b>
101-11-281-52257 Legal Counsel - County Clerk	15,000.00	5,000.00	5,000.00	8,142.00	5,000.00	5,000.00	5,000.00
<b>Total Contractual</b>	<b>15,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>8,142.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
101-11-281-53301 Training & Meetings - County Clerk	500.00	500.00	500.00	114.00	500.00	500.00	500.00
101-11-281-53306 Dues & Subscriptions - County Clerk			0.00	359.10	0.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>473.10</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
101-11-281-55501 Office Supplies - County Clerk	3,500.00	3,000.00	3,000.00	4,297.02	3,000.00	3,000.00	3,000.00
<b>Total Supplies</b>	<b>3,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>4,297.02</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
101-11-281-56611 Capital - County Clerk	59,342.97	57,500.00	57,500.00	69,000.00	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	57,500.00	57,500.00
<b>Total Capital and Equipment</b>	<b>59,342.97</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>69,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>
<b>Total County Clerk Office/Department</b>	<b>414,625.98</b>	<b>454,085.98</b>	<b>450,208.77</b>	<b>461,722.18</b>	<b>509,197.96</b>	<b>509,197.96</b>	<b>527,532.90</b>



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# Election

## Program Description

The Elections department prepares and manages elections for all political subdivisions when they hold an election where part or all of their boundaries fall within the County. This includes ballot preparation, all public election notices, absentee voting, testing

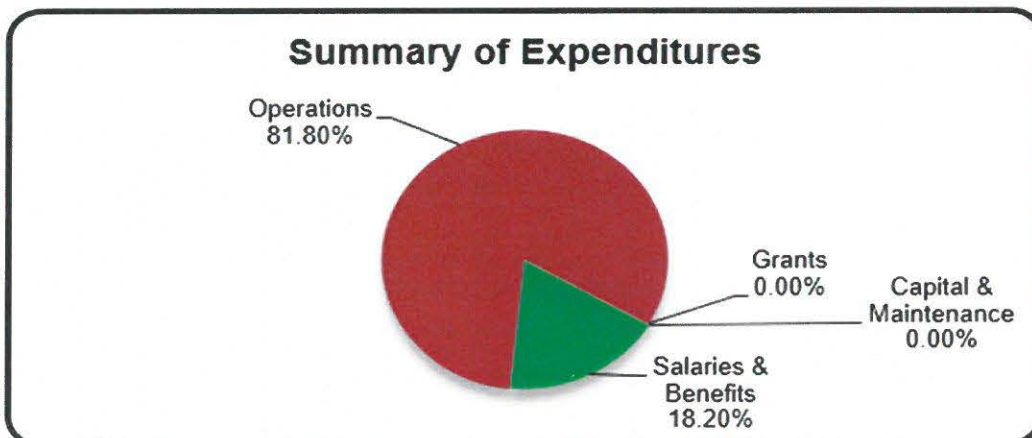
of election equipment and training up to 500 election judges during major elections.

## Budget Highlights

- 1.32% of General Fund Budget
- Personnel: Election Clerk II added with the freezing of Clerk I in Fund 284

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 271,200	\$ 73,770	\$ 118,013
Operations:			
Contractual	\$ 585,649	\$ -	\$ 321,939
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ 509,355	\$ 2,990	\$ 208,607
Other	\$ -	\$ -	\$ -
Total Operations	<u>\$ 1,095,004</u>	<u>\$ 2,990</u>	<u>\$ 530,546</u>
Capital & Maintenance:	\$ -		\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Grants	\$ -	\$ -	\$ -
TOTAL	<u><u>\$ 1,366,205</u></u>	<u><u>\$ 76,760</u></u>	<u><u>\$ 648,559</u></u>



# Election

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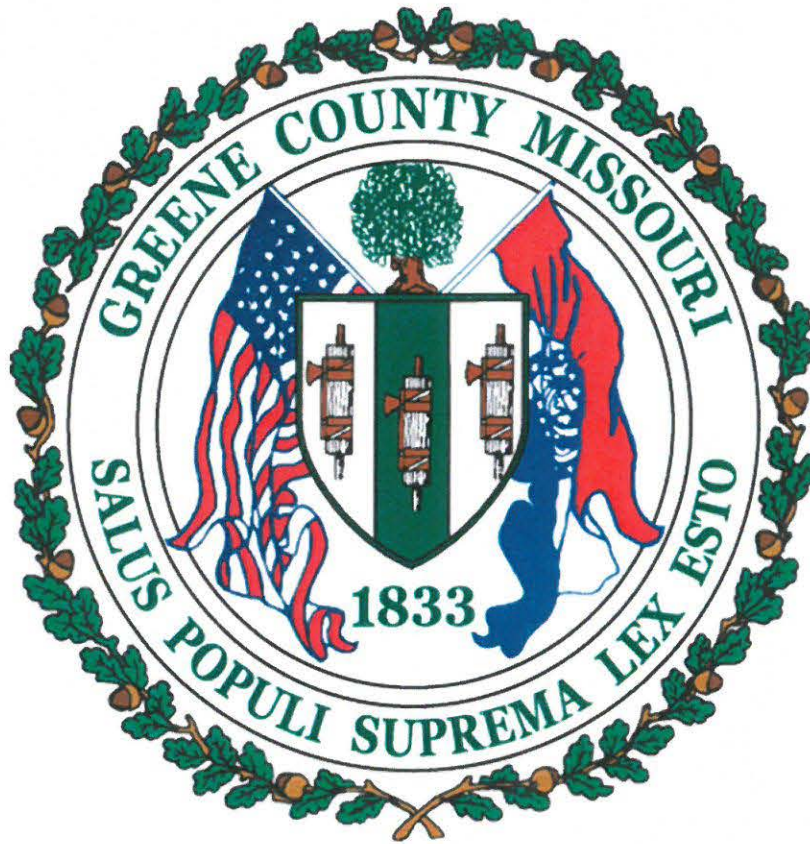
## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Elections Coordinator	12	1	1	1
Clerk II	9	<u>0</u>	<u>0</u>	<u>1</u>
Total		1	1	2

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-282-51102 Salary - Election	158,199.86	77,395.46	42,120.00	47,976.04	89,566.53	43,149.60	80,048.80
<i>Line Item Detail</i>							
xxxx-xxx CLERK II, ELECTIONS (incl S&B)					46,416.93	0.00	34,112.00
xxxx-xxx ELECTIONS & WAREHOUSE MGMT CLERK (incl sal & benefits)		35,275.46	0.00		0.00	0.00	0.00
9004-001 COORDINATOR, ELECTIONS		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
101-11-282-51109 Vacancy Adjustment-Election	1,473.57	0.00	0.00	0.00	0.00	0.00	0.00
101-11-282-51112 Salary - Temporary, Election	11,114.04	13,046.80	13,046.80	6,605.50	0.00	0.00	0.00
<i>Line Item Detail</i>							
9099-505 CLERK, PT		13,046.80	13,046.80		0.00	0.00	0.00
101-11-282-51115 Salary - Election Overtime	29,826.55	6,000.00	6,000.00	459.53	7,500.00	6,000.00	7,500.00
101-11-282-51201 FICA - Election	14,153.73	4,220.26	4,220.26	4,452.98	3,300.94	3,300.94	6,123.74
101-11-282-51211 LAGERS - Election	12,716.10	3,538.08	3,538.08	4,059.40	3,408.82	3,408.82	5,644.61
101-11-282-51221 Group Insurance - Election	43,462.97	8,424.48	8,424.48	10,132.44	8,605.92	8,605.92	18,576.00
101-11-282-51301 Worker's Compensation - Election	253.48	71.08	71.08	84.37	64.72	64.72	120.08
<b>Total Salaries and Benefits</b>	<b>271,200.30</b>	<b>112,696.16</b>	<b>77,420.70</b>	<b>73,770.26</b>	<b>112,446.93</b>	<b>64,530.00</b>	<b>118,013.23</b>
101-11-282-52201 Judges & Clerks - Election	359,445.00	0.00	0.00	0.00	398,713.00	110,000.00	267,637.25
101-11-282-52202 Custodians-Polling Places - Election	2,060.00	0.00	0.00	0.00	1,650.00	700.00	1,100.00
101-11-282-52203 Contract Services - Election	165,386.48	5,000.00	5,000.00	0.00	57,120.00	53,340.00	40,800.00
101-11-282-52265 Rent-Polling Places - Election	12,800.00	0.00	0.00	0.00	18,603.00	6,150.00	12,402.00
101-11-282-52931 Canvass - Election & Voter Req	45,957.75	0.00	0.00		0.00	0.00	0.00
<b>Total Contractual</b>	<b>585,649.23</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>476,086.00</b>	<b>170,190.00</b>	<b>321,939.25</b>
101-11-282-55501 Office Supplies - Election	1,400.00	1,000.00	1,000.00	1,189.64	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>							
Base		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
101-11-282-55507 Election Supplies - Election	360,014.00	0.00	0.00	0.00	275,807.00	225,282.00	164,857.00
101-11-282-55521 Postage - Election	100,000.00	3,000.00	3,000.00	1,800.00	20,405.00	20,405.00	18,050.00
<i>Line Item Detail</i>							
Base			0.00		20,405.00	20,405.00	18,050.00
BRM Confirmation Cards		500.00	500.00		0.00	0.00	0.00
BRM Voter ID Cards		2,500.00	2,500.00		0.00	0.00	0.00
101-11-282-55541 Legal Notices - Election	41,025.00	0.00	0.00	0.00	36,300.00	18,460.00	19,500.00
101-11-282-55585 Delivery Supplies - Election	6,916.00	0.00	0.00	0.00	6,900.00	6,900.00	5,200.00
<b>Total Supplies</b>	<b>509,355.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>2,989.64</b>	<b>340,412.00</b>	<b>272,047.00</b>	<b>208,607.00</b>
<b>Total Elections Office/Department</b>	<b>1,366,204.53</b>	<b>121,696.16</b>	<b>86,420.70</b>	<b>76,759.90</b>	<b>928,944.93</b>	<b>506,767.00</b>	<b>648,559.48</b>



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# Archives

## Program Description

The Greene County Archives and Records Center stores city and County records and preserve historical documents pertaining to the County. They assist historical researchers and genealogists in their

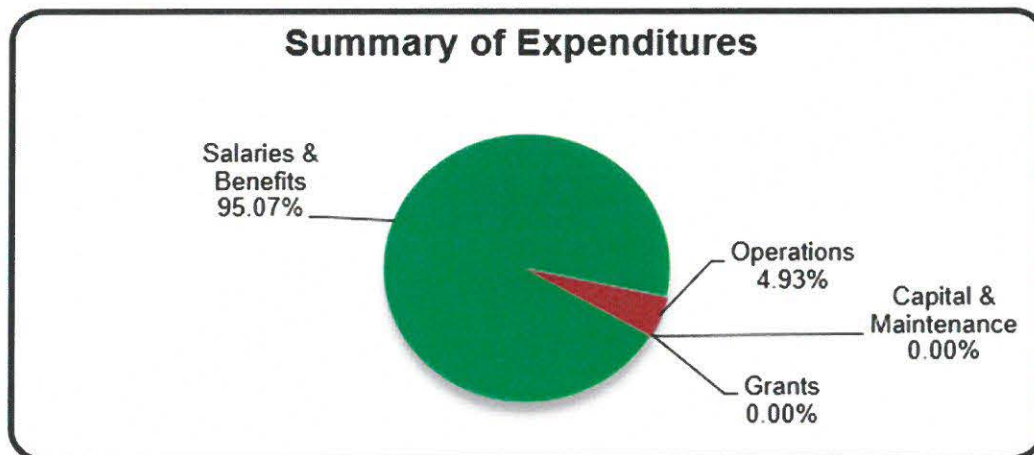
research as well as doing their own research specific to historical events in the County.

## Budget Highlights

- 0.44% of General Fund Budget
- Additional funding for Training & Meetings and Supplies

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 183,233	\$ 181,915	\$ 205,599
Operations:			
Contractual	\$ -	\$ -	\$ 1,000
Training & Meetings	\$ 600	\$ 954	\$ 2,325
Supplies	\$ 3,000	\$ 3,217	\$ 7,341
Other	\$ -	\$ -	\$ -
Total Operations	\$ 3,600	\$ 4,171	\$ 10,666
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ 500	\$ 9,901	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 500	\$ 9,901	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 187,333</b>	<b>\$ 195,987</b>	<b>\$ 216,266</b>



# Archives

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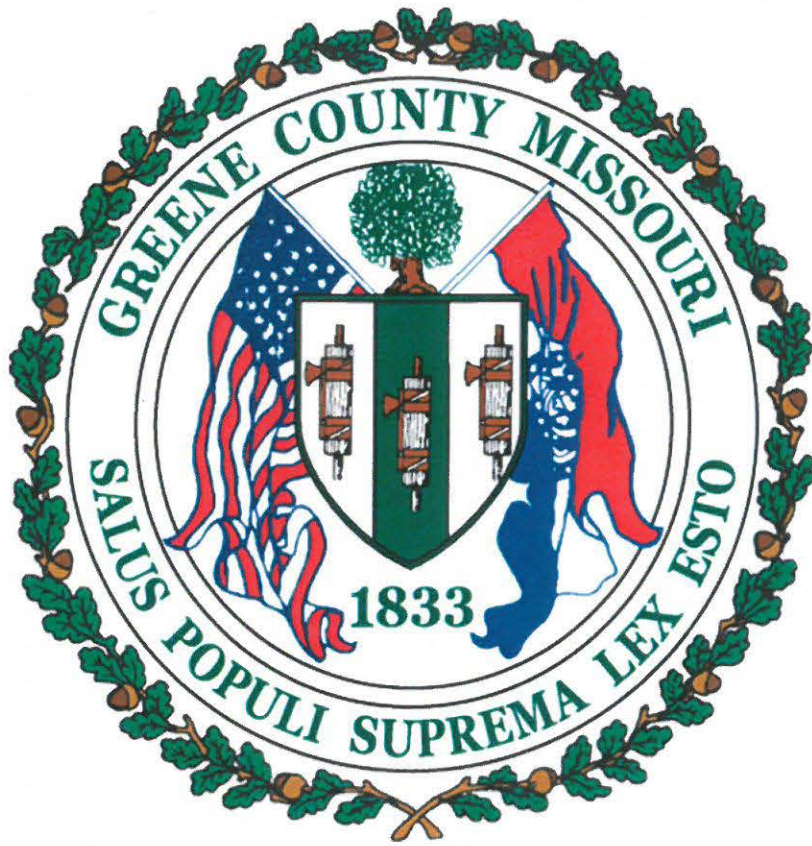
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Supervisor, Archives	10	1	1	1
Records Specialist	8	2	2	1
Reference Archivist	7	<u>1</u>	<u>1</u>	<u>2</u>
Total		4	4	4

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-283-51103 Salary - Reg. Staff, Archives	129,271.10	131,197.12	129,708.80	130,350.43	137,826.65	133,338.40	146,692.00
<i>Line Item Detail</i>							
Increase Reference Archivist to Grade 7/1 (Incl S&B)					2,887.87	0.00	0.00
Increase Records Specialist to 9/15 (Incl S&B)					1,600.38	0.00	0.00
Increase position 9007-001 to grade 11 (incl sal & benefits)		2,621.92	0.00		0.00	0.00	0.00
9007-001 SUPERVISOR, ARCHIVES		36,150.40	37,284.00		39,374.40	39,374.40	41,912.00
9008-001 REFERENCE ARCHIVIST		28,579.20	28,579.20		29,317.60	29,317.60	33,737.60
9008-002 REFERENCE ARCHIVIST		25,750.40	25,750.40		25,625.60	25,625.60	29,504.80
9010-001 RECORDS SPECIALIST		38,095.20	38,095.20		39,020.80	39,020.80	41,537.60
101-11-283-51109 Vacancy Adjustment - Archives	1,280.81	0.00	-1,847.29	0.00	0.00	0.00	0.00
101-11-283-51201 FICA - Archives	9,372.75	9,836.01	9,922.73	9,659.51	10,200.39	10,200.39	11,221.95
101-11-283-51211 LAGERS - Archives	9,270.02	10,800.31	10,895.54	9,523.64	10,533.73	10,533.73	11,588.67
101-11-283-51221 Group Insurance - Archives	33,873.95	34,201.56	34,201.56	32,182.61	35,876.64	35,876.64	35,876.64
101-11-283-51301 Worker's Compensation - Archives	164.20	165.66	167.12	198.41	200.01	200.01	220.05
<b>Total Salaries and Benefits</b>	<b>183,232.83</b>	<b>186,200.66</b>	<b>183,048.46</b>	<b>181,914.60</b>	<b>194,637.42</b>	<b>190,149.17</b>	<b>205,599.31</b>
101-11-283-52203 Contract Services - Archives					5,000.00	0.00	1,000.00
<i>Line Item Detail</i>							
Shredding Services					5,000.00	0.00	1,000.00
<b>Total Contractual</b>				<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
101-11-283-53301 Training & Meetings - Archives	100.00	1,000.00	1,000.00	563.89	2,000.00	1,000.00	2,000.00
<i>Line Item Detail</i>							
Missouri Conference on History			500.00		500.00	500.00	500.00
NAGAMA Online Forum and Workshops			500.00		500.00	500.00	500.00
Ozarks Studies Symposium					500.00	0.00	500.00
MAMA Annual Meeting					500.00	0.00	500.00
101-11-283-53306 Dues and Subscriptions - Archives	500.00	500.00	500.00	390.00	325.00	325.00	325.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>600.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>953.89</b>	<b>2,325.00</b>	<b>1,325.00</b>	<b>2,325.00</b>
101-11-283-55586 Supplies - Archives	3,000.00	3,000.00	3,000.00	3,216.95	18,071.14	3,076.49	7,341.49
<i>Line Item Detail</i>							
Hollinger boxes					111.00	111.00	111.00
Folders - 5 boxes per case					2,100.00	2,100.00	2,100.00
Polyester Processing Folders					89.00	89.00	89.00
Archival Polyester L-Velopes					99.00	99.00	99.00
Copy Paper					100.00	100.00	100.00
Check out cards					26.80	26.80	26.80
Activated charcoal					20.99	20.99	20.99
book boxes					200.00	200.00	200.00
Flat open book stands					329.70	329.70	329.70
Book Support system - large					222.20	0.00	0.00
Book Support system - medium					339.20	0.00	0.00
Book Support system - large					614.10	0.00	0.00
Photo sleeves - 100,000					9,100.00	0.00	700.00
Photo Storage Boxes					2,130.00	0.00	3,000.00
Magazine holders					273.15	0.00	0.00
Microsoft Office Pro 2019 for Samantha					365.00	0.00	365.00
Box labels					100.00	0.00	0.00
Miscellaneous office supplies			3,000.00		200.00	0.00	200.00
brochure					100.00	0.00	0.00
Events, workshops					500.00	0.00	0.00
Disaspter preparedness - flashlights					51.00	0.00	0.00
Disaspter preparedness - aprons					300.00	0.00	0.00
Boxes					700.00	0.00	0.00
<b>Total Supplies</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,216.95</b>	<b>18,071.14</b>	<b>3,076.49</b>	<b>7,341.49</b>
101-11-283-56611 Equipment - Archives	500.00	20,500.00	0.00	9,901.33	9,399.00	0.00	0.00
<i>Line Item Detail</i>							
Map case - SKU: Safco Flat File 53"x41"		0.00	0.00		4,125.00	0.00	0.00
Map case base - SKU: Safco flat file base		0.00	0.00		230.00	0.00	0.00
Sprinkler System		20,000.00	0.00		0.00	0.00	0.00
Smoke Detectors		500.00	0.00		0.00	0.00	0.00
Doorbell for front door					44.00	0.00	0.00
Door from research area to stacks					5,000.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>500.00</b>	<b>20,500.00</b>	<b>0.00</b>	<b>9,901.33</b>	<b>9,399.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Archives Office/Department</b>	<b>187,332.83</b>	<b>211,200.66</b>	<b>187,548.46</b>	<b>195,986.77</b>	<b>229,432.56</b>	<b>194,550.66</b>	<b>216,265.80</b>



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# Voter Registration

## Program Description

The Voter Registration Department maintains paper and computerized records for more than 180,000 County voters. A biennial canvass of all voters is conducted in even numbered years. This department verifies signatures for petitions, enters voter history after each election and supplies and

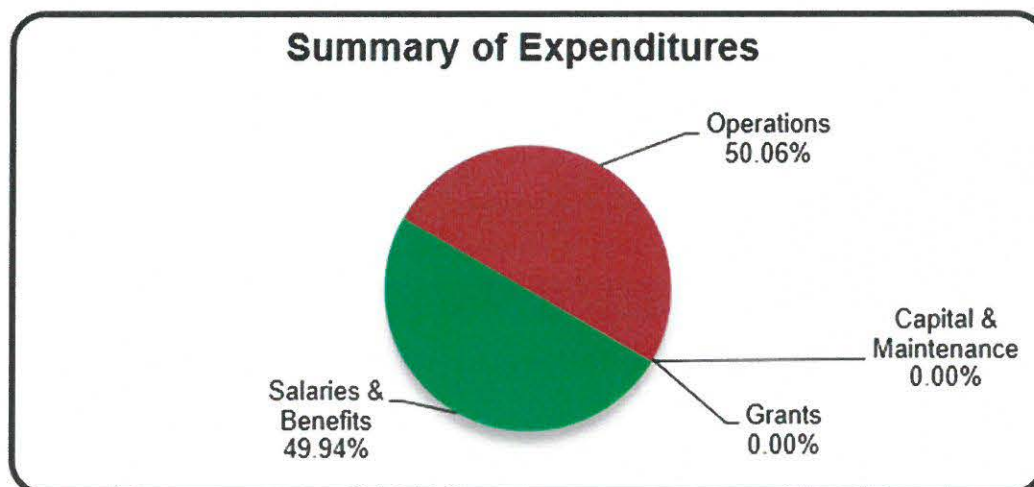
trains deputy registrars at over 100 satellite locations throughout the County.

## Budget Highlights

- 0.67% of General Fund Budget
- Increase in Contract Services and Canvass, plus postage line added to department

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ 156,111	\$ 165,665
Operations:			
Contractual	\$ -	\$ 41,163	\$ 149,738
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 6,946	\$ 16,340
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ 48,109	\$ 166,078
Capital & Maintenance:	\$ -		\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 204,220	\$ 331,743



# Voter Registration

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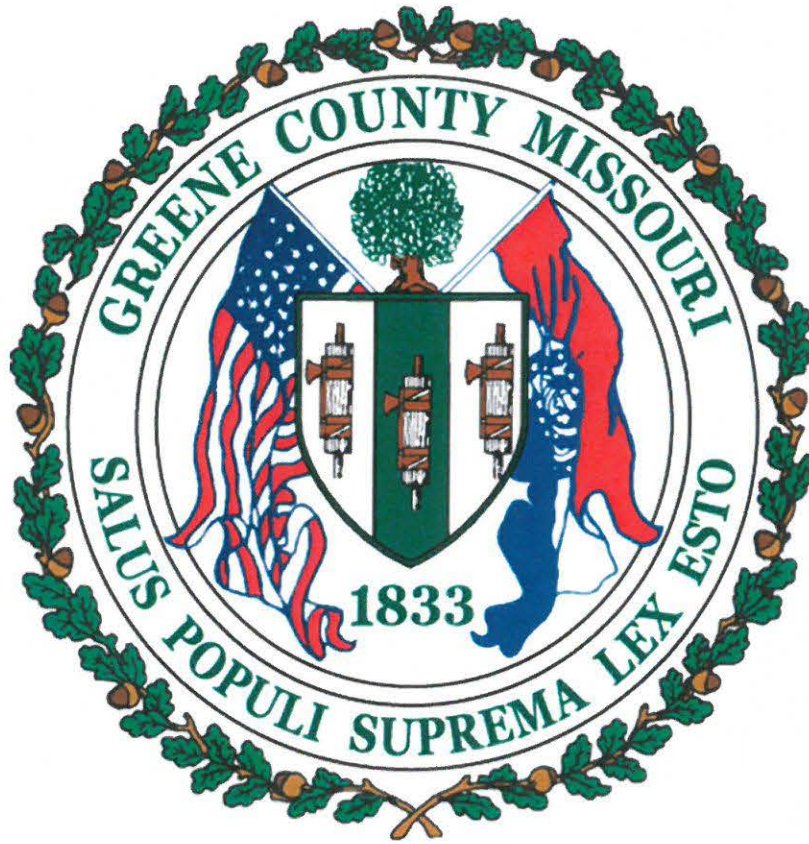
## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Voter Registration Coordinator	11	1	1	1
Voter Registration Clerk II	9	0	0	1
Voter Registration Clerk	7	<u>3</u>	<u>3</u>	<u>1</u>
Total		4	4	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-284-51102 Salary - Voter Registration	0.00	115,117.60	115,117.60	109,616.54	95,244.24	122,605.60	108,888.00
<i>Line Item Detail</i>							
9103-003 CLERK, VOTER REGISTRATION - Freeze (Incl S&B)					-40,669.63	0.00	0.00
Increase Coordinator, Voter Req to Grade 12/2					3,585.77	0.00	0.00
Increase 9103-002 Clerk, Voter Req to Grade 7/1					2,887.87	0.00	0.00
XXXX-XXX CLER II, VOTER REG + Freeze Clerk I 9103-004 (Incl S&B)					6,834.63	0.00	34,372.00
9101-001 COORDINATOR, VOTER REGISTRATION (Mid May-Dec)		37,866.40	37,866.40		38,792.00	38,792.00	44,574.40
9103-002 CLERK, VOTER REGISTRATION		25,750.40	25,750.40		25,625.60	25,625.60	29,941.60
9103-003 CLERK, VOTER REGISTRATION		25,750.40	25,750.40		31,803.20	31,803.20	0.00
9103-004 CLERK, VOTER REGISTRATION		25,750.40	25,750.40		26,384.80	26,384.80	0.00
101-11-284-51115 Salary - Voter Registration Overtime			0.00	625.44	22,500.00	0.00	12,500.00
101-11-284-51201 FICA - Voter Registration	0.00	8,806.51	8,806.51	8,399.38	9,379.33	9,379.33	8,329.93
101-11-284-51211 LAGERS - Voter Registration	0.00	9,669.87	9,669.87	7,704.67	9,276.47	9,176.47	8,602.16
101-11-284-51221 Group Insurance - Voter Registration	0.00	35,417.76	35,417.76	29,589.35	37,152.00	37,152.00	27,181.92
101-11-284-51301 Worker's Compensation-Voter Registration	0.00	148.33	148.33	176.09	183.91	183.91	163.33
<b>Total Salaries and Benefits</b>	<b>0.00</b>	<b>169,160.07</b>	<b>169,160.07</b>	<b>156,111.47</b>	<b>173,735.95</b>	<b>178,497.31</b>	<b>165,665.34</b>
101-11-284-52203 Contract Services - Voter Registration	0.00	35,400.00	35,400.00	20,479.52	77,080.00	120.00	65,120.00
<i>Line Item Detail</i>							
Kelly Services		35,000.00	35,000.00		76,960.00	0.00	65,000.00
Shredding		400.00	400.00		120.00	120.00	120.00
101-11-284-52931 Canvass - Voter Registration	0.00	17,100.00	17,100.00	20,683.50	84,618.00	37,230.00	84,618.00
<i>Line Item Detail</i>							
Quarterly Canvass		14,100.00	14,100.00		16,656.00	16,656.00	16,656.00
Canvass Postage		3,000.00	3,000.00		0.00	0.00	0.00
Large Canvass					67,962.00	20,574.00	67,962.00
<b>Total Contractual</b>	<b>0.00</b>	<b>52,500.00</b>	<b>52,500.00</b>	<b>41,163.02</b>	<b>161,698.00</b>	<b>37,350.00</b>	<b>149,738.00</b>
101-11-284-55501 Office Supplies - Voter Registration	0.00	5,440.80	5,440.80	5,440.25	5,100.00	2,100.00	2,100.00
<i>Line Item Detail</i>							
Printer Cartridges		790.80	790.80		800.00	800.00	800.00
IS Needs (phone, scanners...)		200.00	200.00		100.00	100.00	100.00
Online paper - print shop		100.00	100.00		0.00	0.00	0.00
Voter RCN Cards - print shop		50.00	50.00		0.00	0.00	0.00
Labels/Envelopes		100.00	100.00		0.00	0.00	0.00
Scanners		2,200.00	2,200.00		3,000.00	0.00	0.00
Laptops		2,000.00	2,000.00		0.00	0.00	0.00
Misc. Office Supply Needs			0.00		1,000.00	1,000.00	1,000.00
Print Shop Costs			0.00		200.00	200.00	200.00
101-11-284-55507 Voter Registration Supplies	0.00	3,781.00	3,781.00	1,505.50	3,500.00	3,500.00	3,500.00
<i>Line Item Detail</i>							
Voter ID Cards		1,800.00	1,800.00		1,000.00	1,000.00	1,000.00
Voter Verification Cards		581.00	581.00		1,000.00	1,000.00	1,000.00
Voter Registration Booth Supplies		400.00	400.00		0.00	0.00	0.00
Conferences		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Residence Confirmation Cards			0.00		500.00	500.00	500.00
101-11-284-55521 Postage - Voter Registration				0.00	10,740.00	10,740.00	10,740.00
<i>Line Item Detail</i>							
Postage account maintaince fee					740.00	740.00	740.00
BRM					10,000.00	10,000.00	10,000.00
<b>Total Supplies</b>	<b>0.00</b>	<b>9,221.80</b>	<b>9,221.80</b>	<b>6,945.75</b>	<b>19,340.00</b>	<b>16,340.00</b>	<b>16,340.00</b>
<b>Total Voter Registration Office/Department</b>	<b>0.00</b>	<b>230,881.87</b>	<b>230,881.87</b>	<b>204,220.24</b>	<b>354,773.95</b>	<b>232,187.31</b>	<b>331,743.34</b>



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# Public Administrator

## Program Description

The Greene County Public Administrator is appointed by the Probate Court to serve primarily three types of cases: 1) Guardian and/or conservator for mentally incapacitated and disabled persons; 2) personal representative of deceased estates; 3) conservator of minor estates. The majority of appointments are for guardian and/or conservator for mentally incapacitated and/or disabled persons.

The Public Administrator is often appointed for mentally incapacitated individuals when there are no family members that are willing, or available to suitably serve. Guardianship (personal decisions) and conservatorship (financial decisions) can be an overwhelming responsibility for a relative. The Public Administrator may also be appointed in cases where physical or financial abuse has occurred to a mentally challenged person.

The major responsibilities of the guardian/conservator will include: a) client advocacy; b) surrogate decision making; c) substituted judgement (especially in the area of medical care); d) coordination and monitor of services; and e) financial planner and manager.

The mission of the Greene County Public Administrator's office is that the Public Administrator

and all employees shall work toward improving the quality of life of persons under guardianship while protecting the ward's (person under guardianship) dignity and self-respect. The ward's right to self-determination shall be observed whenever possible and his/her growth shall be encouraged through his/her increased participation in decision-making. Further, if appointed conservator, the Public Administrator and staff shall make every effort to protect and preserve the client assets, maximize his/her benefits and keep accurate estate accounting records.

The Public Administrator and staff shall follow the National Guardianship Association's Code of Ethics and Standards of Practice. Special emphasis is put on continuing education and training so the Public Administrator and staff can be better prepared to access, coordinate, and monitor appropriate services for the wards.

## Budget Highlights

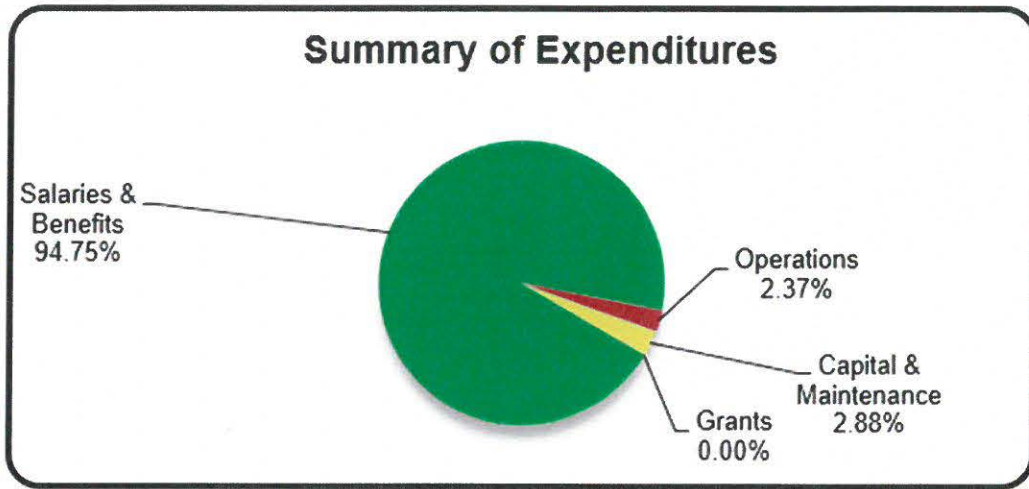
- 1.55% of General Fund Expenditures
- New Personnel: 1 Administrative Deputy and 1 Financial Administrative Assistant
- Capital: Furniture

### Summary of Expenditures

	<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Estimate</u>	<u>2022</u> <u>Budget</u>
Salaries & Benefits	\$ 552,243	\$ 559,169	\$ 724,350
Operations:			
Contractual	\$ 3,600	\$ 3,532	\$ 4,500
Training & Meetings	\$ 3,600	\$ 1,357	\$ 8,400
Supplies	\$ 4,600	\$ 6,095	\$ 5,200
Other	\$ -	\$ -	\$ -
Total Operations	\$ 11,800	\$ 10,984	\$ 18,100
Capital & Maintenance:			
Capital	\$ 2,000	\$ -	\$ 22,000
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 2,000	\$ -	\$ 22,000
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 566,043	\$ 570,153	\$ 764,450

# Public Administrator

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## Personnel Data

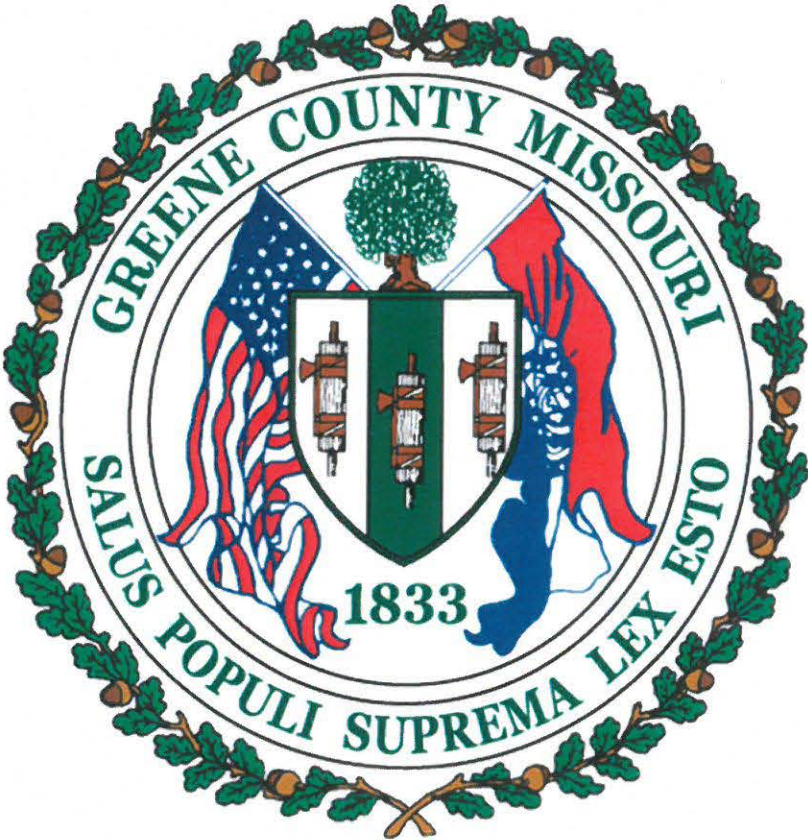
	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Public Administrator	93	1	1	1
Senior Administrative Deputy	13	1	1	1
Asset Deputy	12	1	0	0
Social Service Deputy	12	4	4	4
Administrative Deputy	12	1	2	3
Financial Administrative Assistant	9	1	1	2
Administrative Assistant/Receptionist	7	1	1	1
Total		10	10	12



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-24-301-51101 Salary - Public Administrator	83,005.96	83,844.80	85,844.80	85,699.10	86,694.00	86,694.00	88,411.00
<i>Line Item Detail</i>							
3400-001 PUBLIC ADMINISTRATOR		83,844.80	85,844.80		86,694.00	86,694.00	88,411.00
101-24-301-51102 Salary - Req. Staff, Public Adm	334,072.20	429,220.73	343,148.00	332,613.98	572,281.33	345,883.20	459,160.00
<i>Line Item Detail</i>							
Increase Two Administrative Deputies to Grade 12 (Incl S&B)					7,183.94	0.00	0.00
Increase Administrative Assistant to Grade 8 (Incl S&B)					4,921.42	0.00	0.00
Increase Financial Administrative Asst to Grade 9 (Incl S&B)					6,834.63	0.00	0.00
3403-004 ADMINISTRATIVE DEPUTY (Incl S&B)					53,488.09	0.00	0.00
3404-004 SOCIAL SERVICE DEPUTY (Incl S&B)					53,488.09	0.00	0.00
3403-003 ADMINISTRATIVE DEPUTY (Incl sal & benefits)		48,524.29	0.00		0.00	0.00	0.00
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Incl sal & benefits)		37,548.44	0.00		0.00	0.00	0.00
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Incl S&B)					46,993.87	0.00	34,112.00
3403-003 ADMINISTRATIVE DEPUTY (Incl S&B)					53,488.09	0.00	42,972.80
3401-001 SENIOR ADMINISTRATIVE DEPUTY		45,437.60	45,437.60		47,299.20	47,299.20	50,356.80
3403-001 ADMINISTRATIVE DEPUTY		37,866.40	37,866.40		38,792.00	38,792.00	44,574.40
3403-002 ADMINISTRATIVE DEPUTY		37,866.40	37,866.40		38,792.00	38,792.00	44,574.40
3404-001 SOCIAL SERVICE DEPUTY		43,357.60	43,357.60		40,674.40	40,674.40	43,295.20
3404-002 SOCIAL SERVICE DEPUTY		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
3404-003 SOCIAL SERVICE DEPUTY		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
3404-005 SOCIAL SERVICE DEPUTY		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
3405-002 ADMIN ASSISTANT/RECEPTIONIST		26,530.40	26,530.40		25,625.60	25,625.60	29,504.80
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT		28,246.40	28,246.40		28,984.80	28,984.80	35,963.20
101-24-301-51109 Vacancy Adjustment-Public Administrator	-694.26	0.00	-11,411.71	0.00	0.00	0.00	-7,280.29
101-24-301-51201 FICA - Public Administrator	31,477.48	32,664.96	32,817.96	31,245.36	33,092.16	33,092.16	41,889.19
101-24-301-51211 LAGERS - Public Administrator	30,863.91	35,867.39	36,035.39	31,743.76	34,173.61	34,173.61	40,188.24
101-24-301-51221 Group Insurance - Public Administrator	72,461.86	72,739.56	72,739.56	76,563.89	83,757.24	83,757.24	100,364.94
101-24-301-51301 Worker's Compensation - Public Adm	1,056.00	1,059.82	1,065.52	1,302.78	1,310.20	1,310.20	1,616.62
<b>Total Salaries and Benefits</b>	<b>552,243.15</b>	<b>655,397.26</b>	<b>560,239.52</b>	<b>559,168.87</b>	<b>811,308.54</b>	<b>584,910.41</b>	<b>724,349.70</b>
101-24-301-52225 Communications - Public Administrator	3,600.00	4,500.00	4,500.00	3,532.49	4,500.00	4,500.00	4,500.00
<b>Total Contractual</b>	<b>3,600.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,532.49</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
101-24-301-53301 Training & Meetings-Public Administrator	1,200.00	1,600.00	1,600.00	360.00	3,000.00	1,600.00	3,000.00
101-24-301-53306 Dues & Subscriptions - Public Adm	0.00	200.00	200.00	0.00	400.00	200.00	400.00
101-24-301-53312 Ward Travel Exp - Public Administrator	2,400.00	5,000.00	5,000.00	996.72	5,000.00	5,000.00	5,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>3,600.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>1,356.72</b>	<b>8,400.00</b>	<b>6,800.00</b>	<b>8,400.00</b>
101-24-301-55501 Office Supplies - Public Administrator	4,500.00	4,700.00	4,700.00	5,860.51	4,700.00	4,700.00	4,700.00
<i>Line Item Detail</i>							
Base Amount		4,700.00	4,700.00		4,700.00	4,700.00	4,700.00
101-24-301-55575 Ward Expense - Pub Admin	100.00	500.00	500.00	234.00	500.00	500.00	500.00
<b>Total Supplies</b>	<b>4,600.00</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>6,094.51</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>5,200.00</b>
101-24-301-56611 Capital - Public Administrator	2,000.00	34,650.00	1,250.00	0.00	74,855.00	0.00	22,000.00
<i>Line Item Detail</i>							
SUV departmental vehicle		30,000.00	0.00		35,000.00	0.00	0.00
Fobs for out-of-office computer access (current Ees)		0.00	0.00		385.00	0.00	0.00
5 wireless headsets for telephones		1,250.00	1,250.00		0.00	0.00	0.00
Desktop computers for new hires		3,400.00	0.00		8,000.00	0.00	0.00
Fobs for out-of-office access (new Ees)					770.00	0.00	0.00
SEM Applications Inc-Public Admin computer system					3,000.00	0.00	0.00
SEM Applications Inc annual subscription					2,000.00	0.00	0.00
10 new desks and chairs					22,000.00	0.00	22,000.00
New monitors					1,000.00	0.00	0.00
Scanners					2,700.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>2,000.00</b>	<b>34,650.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>74,855.00</b>	<b>0.00</b>	<b>22,000.00</b>
<b>Total Public Administrator Office/Department</b>	<b>566,043.15</b>	<b>706,547.26</b>	<b>577,989.52</b>	<b>570,152.59</b>	<b>904,263.54</b>	<b>601,410.41</b>	<b>764,449.70</b>



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# Recorder of Deeds

## Program Description

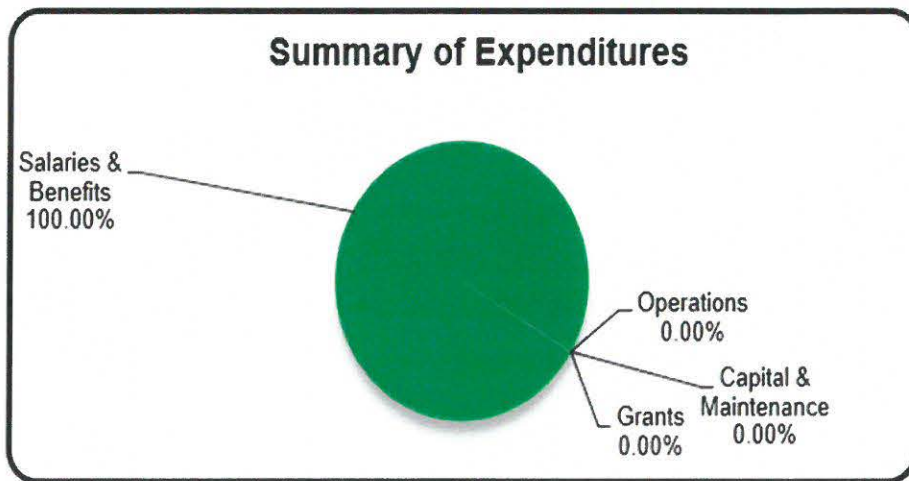
The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

## Budget Highlights

- 1.07 % of General Fund Budget

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 438,180	\$ 481,997	\$ 528,928
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 438,180</b>	<b>\$ 481,997</b>	<b>\$ 528,928</b>



# Recorder of Deeds

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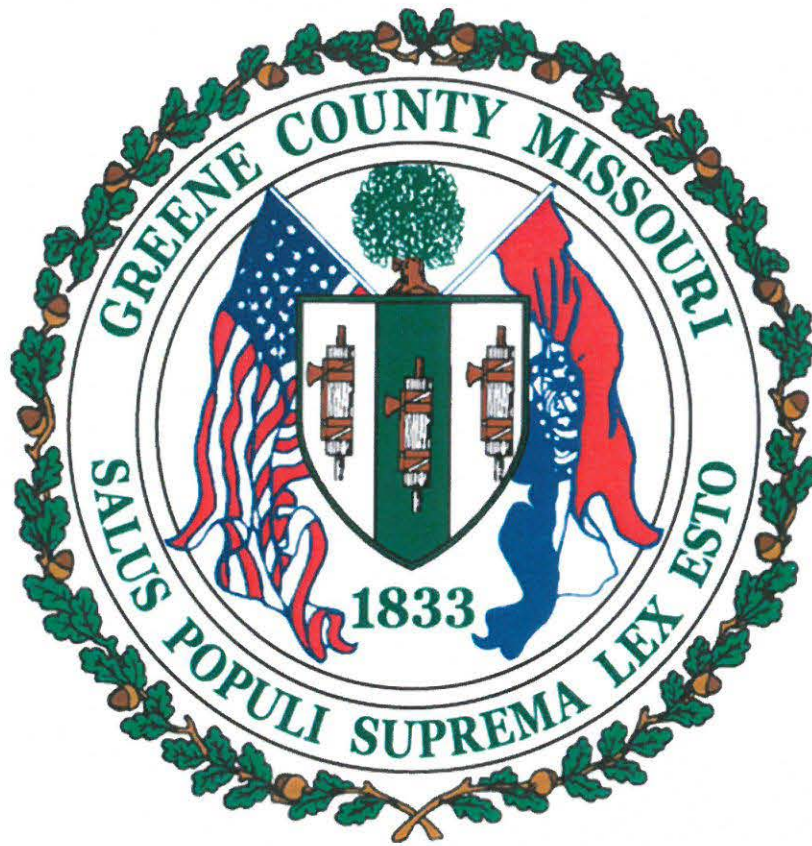
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Recorder of Deeds	93	1	1	1
Operations Manager	16	1	1	1
Supervisor	10	1	1	1
Coordinator	9	2	2	2
Recording Clerk	7	<u>3</u>	<u>4</u>	<u>4</u>
Total		8	9	9

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-321-51101 Salary - Recorder	83,005.96	83,844.80	83,844.80	81,973.06	84,674.00	84,674.00	86,351.00
<i>Line Item Detail</i>							
7500-001 RECORDER		83,844.80	83,844.80		84,674.00	84,674.00	86,351.00
101-11-321-51102 Salary - Reg. Staff, Recorder	250,336.25	257,119.20	284,367.20	281,463.34	291,356.00	291,356.00	310,096.80
<i>Line Item Detail</i>							
7501-001 OPERATIONS MANAGER		60,798.40	60,798.40		62,327.20	62,327.20	66,341.60
7502-001 RECORDER CLERK		28,246.40	28,246.40		28,984.80	28,984.80	30,846.40
7502-002 RECORDER CLERK		28,246.40	28,246.40		28,984.80	28,984.80	30,846.40
7502-003 RECORDER CLERK		28,693.60	28,693.60		29,421.60	29,421.60	31,304.00
7502-004 RECORDER CLERK		0.00	27,248.00		27,726.40	27,726.40	29,504.80
7504-003 COORDINATOR, RECORDER'S OFFICE		34,455.20	34,455.20		35,328.80	35,328.80	37,596.00
7504-004 COORDINATOR, RECORDER'S OFFICE		36,566.40	36,566.40		37,492.00	37,492.00	39,904.80
7505-001 SUPERVISOR, RECORDER'S OFFICE		40,112.80	40,112.80		41,090.40	41,090.40	43,752.80
101-11-321-51109 Vacancy Adjustment - Recorder	-632.70	0.00	0.00	0.00	0.00	0.00	0.00
101-11-321-51201 FICA - Recorder	24,806.26	26,083.75	28,168.22	26,439.29	28,766.30	28,766.30	30,328.26
101-11-321-51211 LAGERS - Recorder	24,667.56	28,640.99	29,776.00	29,103.98	29,706.39	29,706.39	31,319.39
101-11-321-51221 Group Insurance - Recorder	55,558.69	56,405.04	63,483.08	62,412.89	70,237.68	70,237.68	70,237.68
101-11-321-51301 Worker's Compensation - Recorder	438.20	439.30	474.41	604.90	564.05	564.05	594.68
<b>Total Salaries and Benefits</b>	<b>438,180.22</b>	<b>452,533.08</b>	<b>490,113.71</b>	<b>481,997.46</b>	<b>505,304.42</b>	<b>505,304.42</b>	<b>528,927.81</b>
<b>Total Recorder Office/Department</b>	<b>438,180.22</b>	<b>452,533.08</b>	<b>490,113.71</b>	<b>481,997.46</b>	<b>505,304.42</b>	<b>505,304.42</b>	<b>528,927.81</b>



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# Treasurer

## Program Description

The Greene County Treasurer's office primarily works with the County's Officeholders and employees. The Greene County Treasurer is responsible for distribution of payments as the final signatory, keeping records of banking activities, and investment of available funds.

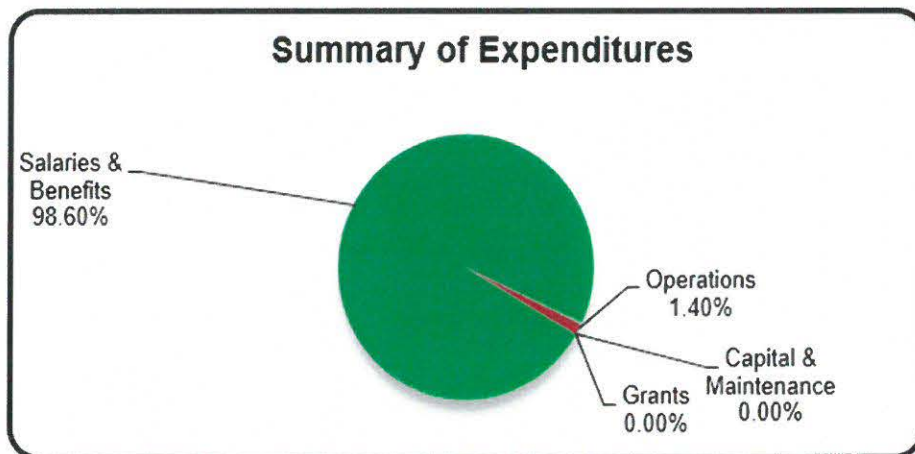
The Treasurer keeps detailed, accurate records of county revenue, manages investments, and analyzes cash flow.

## Budget Highlights

- 0.49% of General Fund Budget
- Training & Meeting: Funding to attend MAC Conference

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 208,530	\$ 218,615	\$ 239,834
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ 1,000	\$ 1,113	\$ 1,800
Supplies	\$ 1,800	\$ 458	\$ 1,600
Other	\$ -	\$ -	\$ -
Total Operations	\$ 2,800	\$ 1,571	\$ 3,400
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 211,330</b>	<b>\$ 220,187</b>	<b>\$ 243,234</b>



# Treasurer

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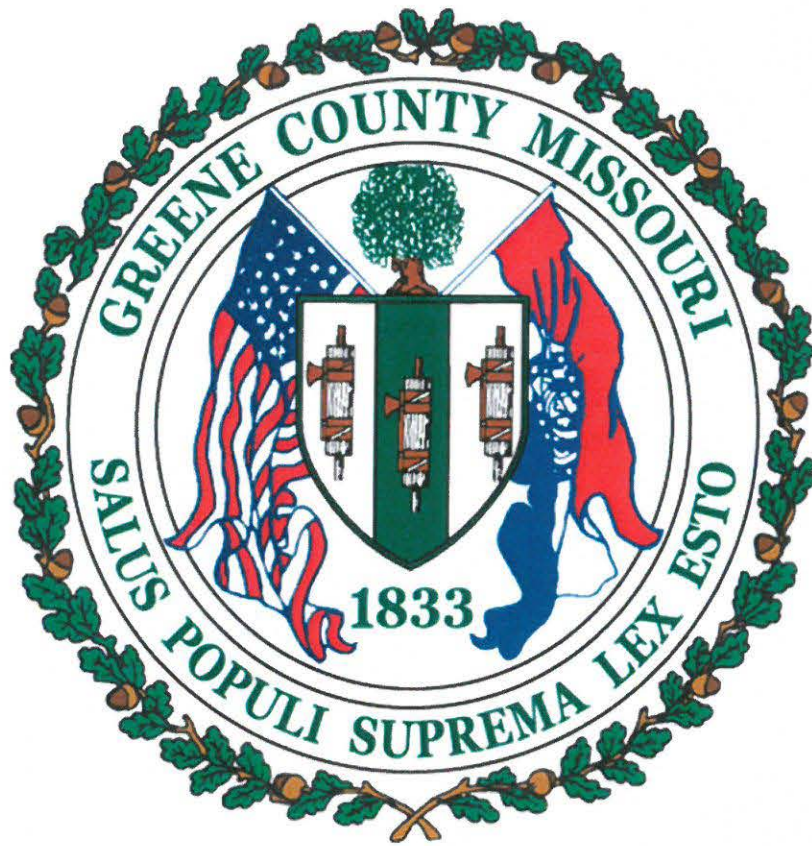
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Treasurer	93	1	1	1
Deputy Treasurer	12	1	1	1
Accounting Clerk	10	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{3}$
Total		3	3	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-341-51101 Salary - Treasurer	83,005.92	83,844.80	85,844.80	83,928.50	86,694.00	86,694.00	88,411.00
<i>Line Item Detail</i>							
8500-001 TREASURER		83,844.80	85,844.80		86,694.00	86,694.00	88,411.00
101-11-341-51102 Salary - Reg. Staff, Treasurer	76,107.45	78,603.20	78,603.20	82,817.48	90,740.00	90,740.00	96,564.00
<i>Line Item Detail</i>							
8501-001 DEPUTY TREASURER/ACCOUNTANT		42,556.80	42,556.80		50,835.20	50,835.20	54,111.20
8502-001 ACCOUNTS RECEIVABLE SPECIALIST		36,046.40	36,046.40		39,904.80	39,904.80	42,452.80
101-11-341-51201 FICA - Treasurer	11,959.19	12,427.28	12,580.28	12,390.08	13,573.70	13,573.70	14,150.59
101-11-341-51211 LAGERS - Treasurer	11,774.47	13,645.63	13,813.63	14,006.70	14,017.29	14,017.29	14,613.02
101-11-341-51221 Group Insurance - Treasurer	25,473.21	25,273.44	25,273.44	25,221.11	25,817.76	25,817.76	25,817.76
101-11-341-51301 Worker's Compensation Treasurer	209.35	209.30	211.88	251.53	266.15	266.15	277.47
<b>Total Salaries and Benefits</b>	<b>208,529.59</b>	<b>214,003.65</b>	<b>216,327.23</b>	<b>218,615.40</b>	<b>231,108.90</b>	<b>231,108.90</b>	<b>239,833.84</b>
101-11-341-53301 Training & Meetings - Treasurer	1,000.00	1,200.00	1,200.00	1,112.90	1,800.00	1,200.00	1,800.00
<i>Line Item Detail</i>							
Mandatory MCTA Annual Conference		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings		200.00	200.00		300.00	200.00	300.00
Treasurer to attend MAC Conference					500.00	0.00	500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,112.90</b>	<b>1,800.00</b>	<b>1,200.00</b>	<b>1,800.00</b>
101-11-341-55501 Office Supplies - Treasurer	1,000.00	800.00	800.00	458.28	800.00	800.00	800.00
<i>Line Item Detail</i>							
Base		800.00	800.00		800.00	800.00	800.00
101-11-341-55506 Banking Supplies - Treasurer	800.00	800.00	800.00	0.00	800.00	800.00	800.00
<i>Line Item Detail</i>							
Check stock, scanner maint, etc		800.00	800.00		800.00	800.00	800.00
<b>Total Supplies</b>	<b>1,800.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>458.28</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>Total Treasurer Office/Department</b>	<b>211,329.59</b>	<b>216,803.65</b>	<b>219,127.23</b>	<b>220,186.58</b>	<b>234,508.90</b>	<b>233,908.90</b>	<b>243,233.84</b>



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# Commission

## Program Description

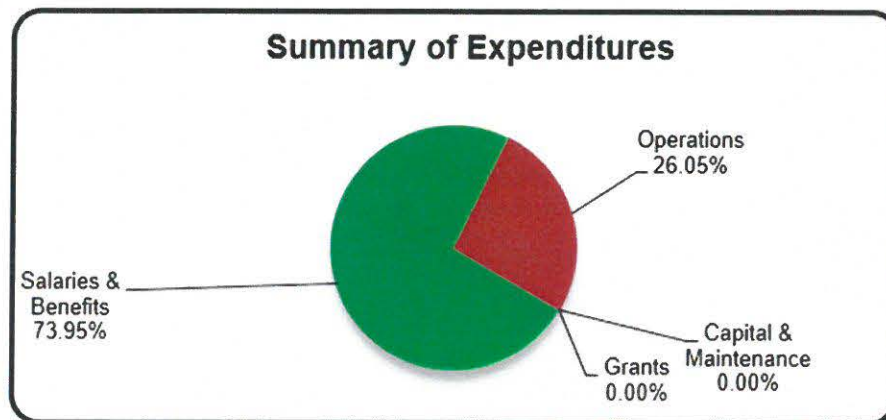
The County Commission is empowered by the statutes of Missouri to act as the governing body of the County. The Commission sets the county budget, votes on zoning cases and oversees administrative areas which serve all county offices.

## Budget Highlights

- 0.92% of General Fund Budget
- Community Engagement line created allowing Commission to spend designated funds when working collaboratively with the organizations and citizens of Greene County

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 303,814	\$ 309,149	\$ 334,430
Operations:			
Contractual	\$ 59,628	\$ 50,241	\$ 72,200
Training & Meetings	\$ 5,000	\$ 5,410	\$ 42,000
Supplies	\$ 2,000	\$ 1,338	\$ 3,600
Other	\$ -	\$ -	\$ -
Total Operations	\$ 66,628	\$ 56,990	\$ 117,800
Capital & Maintenance:			
Capital	\$ -	\$ (5,410)	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ (5,410)	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 370,442</b>	<b>\$ 360,729</b>	<b>\$ 452,230</b>



# Commission

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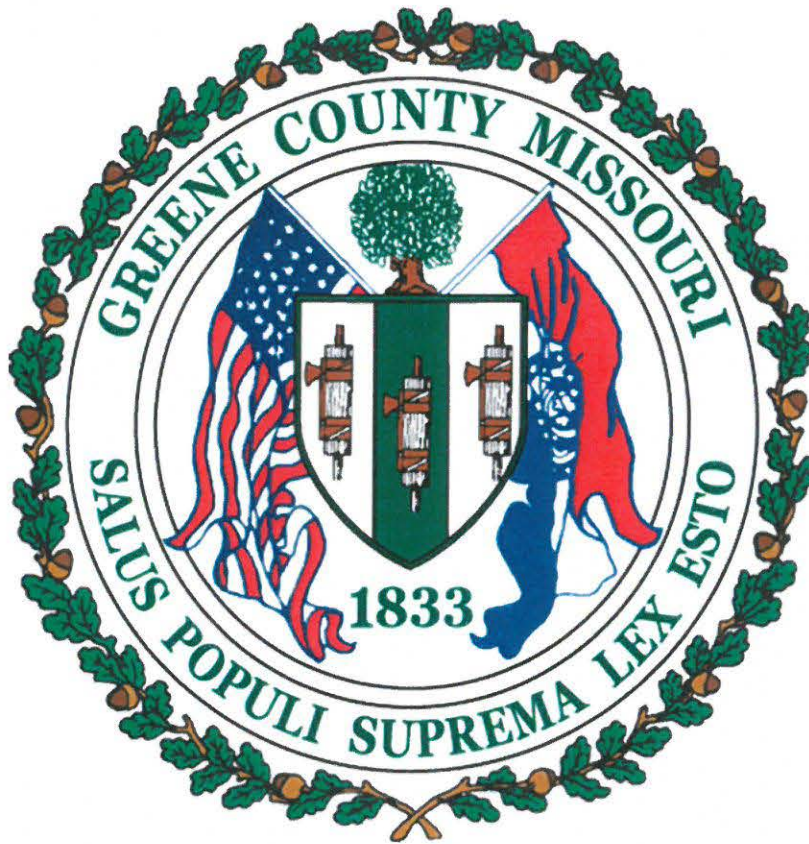
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Presiding Commissioner	93	1	1	1
Associate Commissioner	92	<u>2</u>	<u>2</u>	<u>1</u>
Total		3	3	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-11-401-51101 Salary - Commissioners	245,007.28	247,499.20	247,499.20	242,007.74	250,022.00	250,022.00	254,975.00
<i>Line Item Detail</i>							
1000-001 PRESIDING COMMISSIONER		83,844.80	83,844.80		84,674.00	84,674.00	86,351.00
1100-001 ASSOCIATE COMMISSIONER		81,827.20	81,827.20		82,674.00	82,674.00	84,312.00
1100-002 ASSOCIATE COMMISSIONER		81,827.20	81,827.20		82,674.00	82,674.00	84,312.00
101-11-401-51201 FICA - County Commission	18,177.10	18,933.69	18,933.69	17,030.64	19,126.68	19,126.68	19,505.59
101-11-401-51211 LAGERS - County Commission	18,130.73	20,789.92	20,789.92	16,662.29	19,751.75	19,751.75	20,143.03
101-11-401-51221 Group Insurance, County Commission	22,177.51	32,109.72	32,109.72	33,069.59	39,424.08	39,424.08	39,424.08
101-11-401-51301 Worker's Compensation - Commission	321.21	318.89	318.89	378.56	375.03	375.03	382.47
<b>Total Salaries and Benefits</b>	<b>303,813.83</b>	<b>319,651.42</b>	<b>319,651.42</b>	<b>309,148.82</b>	<b>328,699.54</b>	<b>328,699.54</b>	<b>334,430.17</b>
101-11-401-52257 Legal Counsel - County Commission	59,628.00	75,000.00	72,200.00	50,241.37	72,200.00	72,200.00	72,200.00
<b>Total Contractual</b>	<b>59,628.00</b>	<b>75,000.00</b>	<b>72,200.00</b>	<b>50,241.37</b>	<b>72,200.00</b>	<b>72,200.00</b>	<b>72,200.00</b>
101-11-401-53301 Training & Meetings - County Commission	5,000.00	9,600.00	9,600.00	5,410.18	9,600.00	9,600.00	12,000.00
<i>Line Item Detail</i>							
Base Amount		6,600.00	6,600.00		6,600.00	6,600.00	9,000.00
Community leadership Chamber trip		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
101-11-401-53310 Community Enqagement-County Commission							30,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>5,000.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>5,410.18</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>42,000.00</b>
101-11-401-55501 Office Supplies - County Commission	2,000.00	3,600.00	3,600.00	1,338.37	3,600.00	3,600.00	3,600.00
<b>Total Supplies</b>	<b>2,000.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>1,338.37</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>
101-11-401-56611 Capital - County Commission				-5,409.92	0.00	0.00	0.00
<b>Total Capital and Equipment</b>				<b>-5,409.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Commission Office/Department</b>	<b>370,441.83</b>	<b>407,851.42</b>	<b>405,051.42</b>	<b>360,728.82</b>	<b>414,099.54</b>	<b>414,099.54</b>	<b>452,230.17</b>



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# Communications & Public Engagement Office

## Program Description

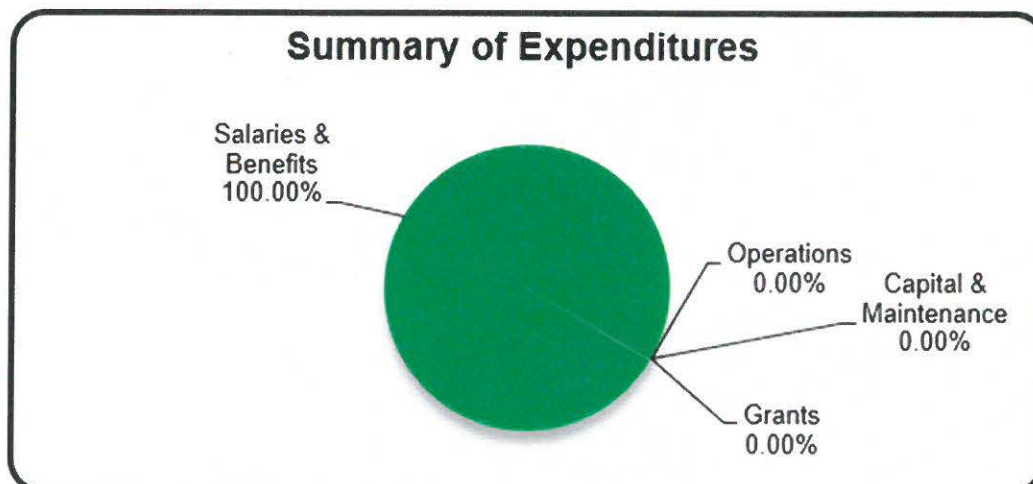
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events, under the direction of County Commission.

## Budget Highlights

- 0.15% of General Revenue Budget

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 68,356	\$ 60,951	\$ 74,460
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 604	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ 604	\$ -
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 68,356	\$ 61,555	\$ 74,460



# Communications & Public Engagement Office

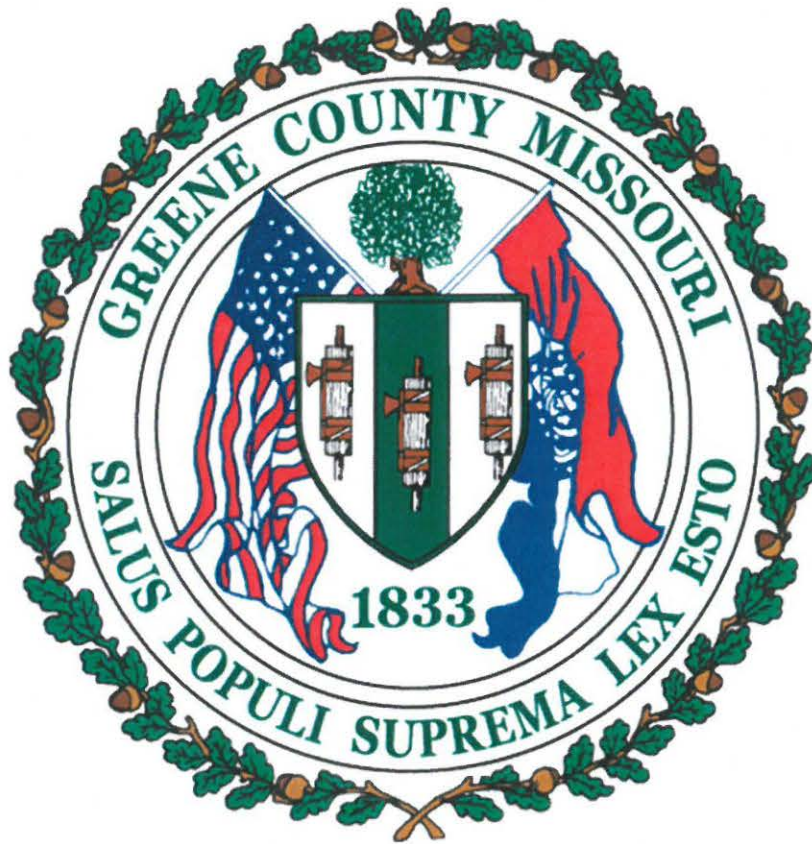
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Public Information Officer	15	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
Total		$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-12-402-51102 Salary - Public Information Officer	52,406.58	53,820.00	53,820.00	48,731.57	53,164.80	53,164.80	56,596.80
<i>Line Item Detail</i>							
1011-001 PUBLIC INFORMATION OFFICER		53,820.00	53,820.00		53,164.80	53,164.80	56,596.80
101-12-402-51201 FICA - Public Information Officer	3,913.02	4,117.23	4,117.23	3,635.56	4,067.11	4,067.11	4,329.66
101-12-402-51211 LAGERS - Public Information Officer	3,878.18	4,520.88	4,520.88	3,217.67	3,267.96	3,267.96	3,478.92
101-12-402-51221 Group Insurance - Public Information Off	8,089.37	8,068.20	8,068.20	5,284.09	9,970.08	9,970.08	9,970.08
<i>Line Item Detail</i>							
1011-001 PUBLIC INFORMATION OFFICER		8,068.20	8,068.20		9,970.08	9,970.08	9,970.08
101-12-402-51301 Worker's Compensation - PIO	68.76	69.34	69.34	82.32	79.75	79.75	84.90
<i>Line Item Detail</i>							
1011-001 PUBLIC INFORMATION OFFICER		69.34	69.34		79.75	79.75	84.90
<b>Total Salaries and Benefits</b>	<b>68,355.91</b>	<b>70,595.65</b>	<b>70,595.65</b>	<b>60,951.21</b>	<b>70,549.70</b>	<b>70,549.70</b>	<b>74,460.36</b>
101-12-402-55501 Office Supplies - PIO			0.00	604.16	0.00	0.00	0.00
<b>Total Supplies</b>			<b>0.00</b>	<b>604.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Public Information Office/Department</b>	<b>68,355.91</b>	<b>70,595.65</b>	<b>70,595.65</b>	<b>61,555.37</b>	<b>70,549.70</b>	<b>70,549.70</b>	<b>74,460.36</b>



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# Budget Office

## Program Description

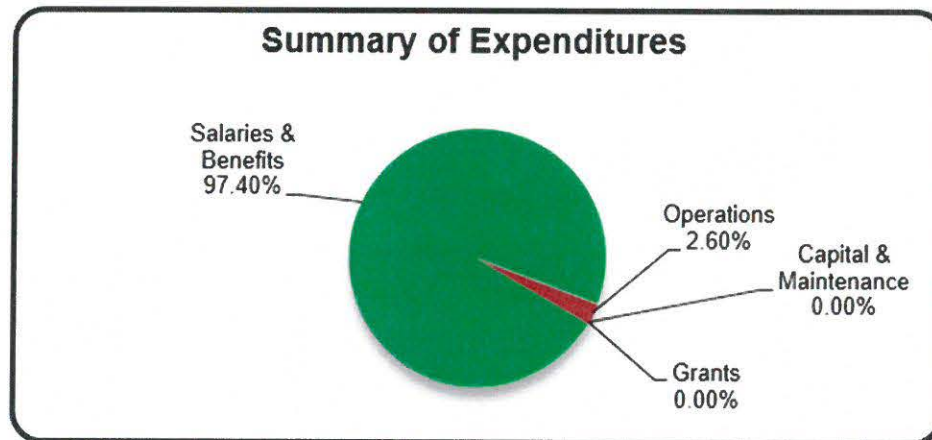
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

## Budget Highlights

- 0.45% of General Fund Budget

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 189,681	\$ 198,425	\$ 217,596
Operations:			
Contractual	\$ 5,000	\$ 6,000	\$ 5,000
Training & Meetings	\$ -	\$ 69	\$ -
Supplies	\$ 2,000	\$ 643	\$ 800
Other	\$ -	\$ -	\$ -
Total Operations	\$ 7,000	\$ 6,712	\$ 5,800
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 196,681	\$ 205,137	\$ 223,396



# Budget Office

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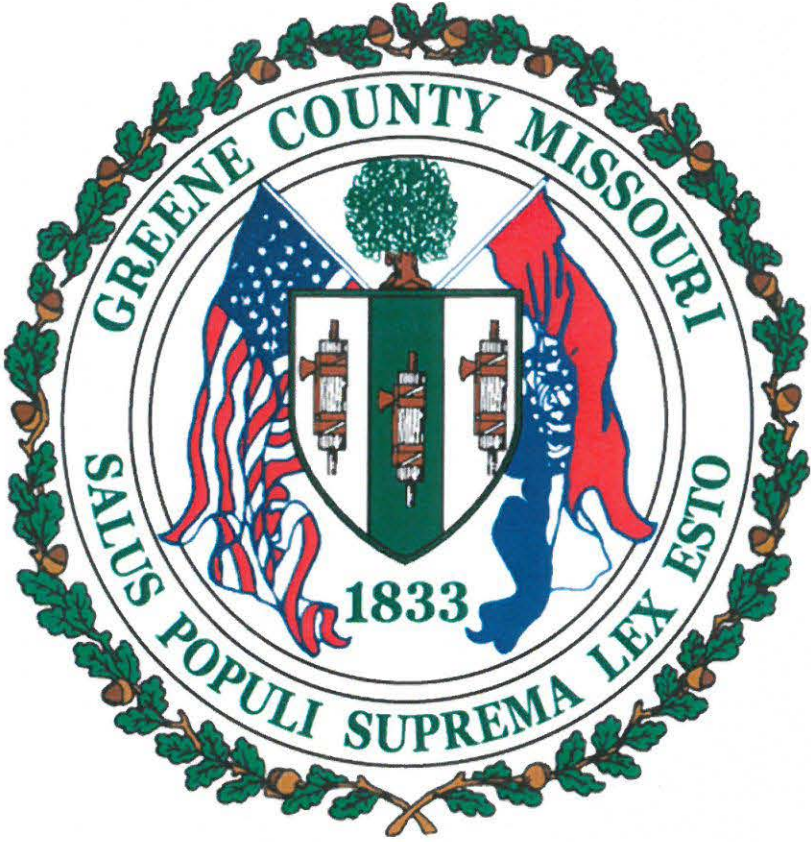
## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Budget Officer	21	1	1	1
Deputy Budget Officer	18	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$
Total		2	2	2

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-12-411-51102 Salary - Budget Office	146,509.04	150,508.80	150,508.80	152,608.32	160,288.38	154,284.00	169,748.80
<i>Line Item Detail</i>							
Increase Deputy Budget Officer grade from 17 to 18 (Incl S&B)					6,004.38	0.00	0.00
1003-001 BUDGET OFFICER		86,756.80	86,756.80		88,940.80	88,940.80	94,660.80
1005-001 DEPUTY BUDGET OFFICER		63,752.00	63,752.00		65,343.20	65,343.20	75,088.00
101-12-411-51201 FICA - Budget Office	11,393.36	11,544.53	11,544.53	11,767.18	11,802.72	11,802.72	12,985.78
101-12-411-51211 LAGERS - Budget Office	11,074.81	12,642.74	12,642.74	13,171.88	12,188.43	12,188.43	13,410.15
101-12-411-51221 Group Insurance - Budget Office	20,511.35	20,677.56	20,677.56	20,647.67	21,196.92	21,196.92	21,196.92
101-12-411-51301 Worker's Compensation - Budget Office	192.93	193.92	193.92	230.21	231.42	231.42	254.62
<b>Total Salaries and Benefits</b>	<b>189,681.49</b>	<b>195,567.55</b>	<b>195,567.55</b>	<b>198,425.26</b>	<b>205,707.87</b>	<b>199,703.49</b>	<b>217,596.27</b>
101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00	6,000.00	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	5,000.00	5,000.00
<b>Total Contractual</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>6,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
101-12-411-53301 Training & Meetings - Budget Office			0.00	69.20	0.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>			<b>0.00</b>	<b>69.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-12-411-55501 Office Supplies - Budget Office	2,000.00	800.00	800.00	642.78	800.00	800.00	800.00
<i>Line Item Detail</i>							
Base		800.00	800.00		800.00	800.00	800.00
<b>Total Supplies</b>	<b>2,000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>642.78</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
<b>Total Budget Office/Department</b>	<b>196,681.49</b>	<b>201,367.55</b>	<b>201,367.55</b>	<b>205,137.24</b>	<b>211,507.87</b>	<b>205,503.49</b>	<b>223,396.27</b>



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# Human Resources

## Program Description

The purpose of the Human Resources Department is to work in partnership with Officeholders and Department Heads to provide programs and services that create a work environment of employee involvement and empowerment within the Greene County campus. Our values of employee appreciation, open communication, continuous improvement, teamwork, and achieving results are woven into every aspect of our Human Resources Department.

The Human Resources Department is responsible for recruitment and selection, orientation and development, salary administration, insurance and fringe benefits, equal employment/affirmative action, personnel records and transaction, employee safety and health, workers'

compensation, labor contract negotiations, grievance processing, leave records, training, policy and procedures development and other employee and labor related functions.

The Human Resources Department serves as consultants to managers and supervisors in handling corrective action, staff development, and employee relations issues on a daily basis.

## Budget Highlights

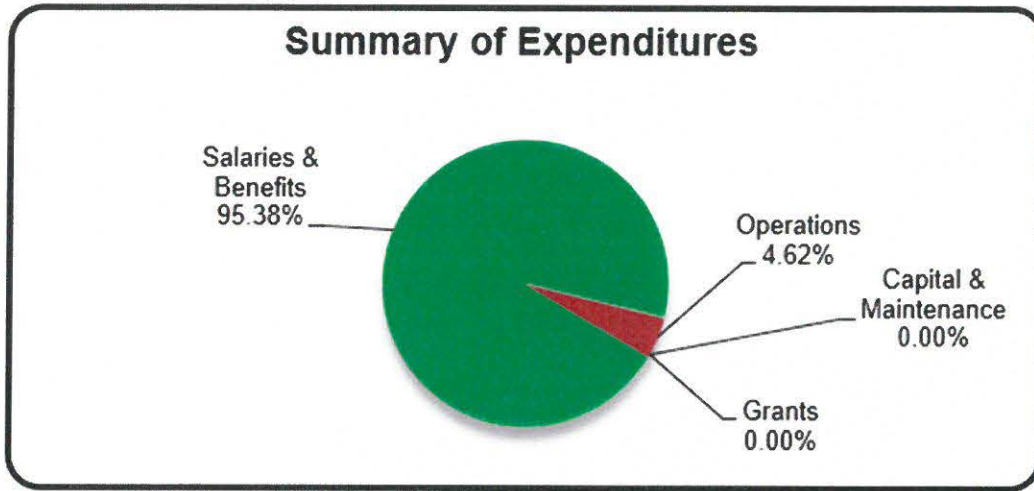
- 0.54% of General Fund Budget
- HR Assistant position moved to GR II; Human Resource Specialist changed to Senior Human Resource Specialist

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 247,080	\$ 229,499	\$ 251,711
Operations:			
Contractual	\$ 7,844	\$ 83	\$ 8,750
Training & Meetings	\$ 2,350	\$ 805	\$ 2,770
Supplies	\$ 560	\$ 5,002	\$ 670
Other	\$ -	\$ -	\$ -
Total Operations	\$ 10,754	\$ 5,890	\$ 12,190
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	<u>\$ 257,834</u>	<u>\$ 235,389</u>	<u>\$ 263,901</u>

# Human Resources

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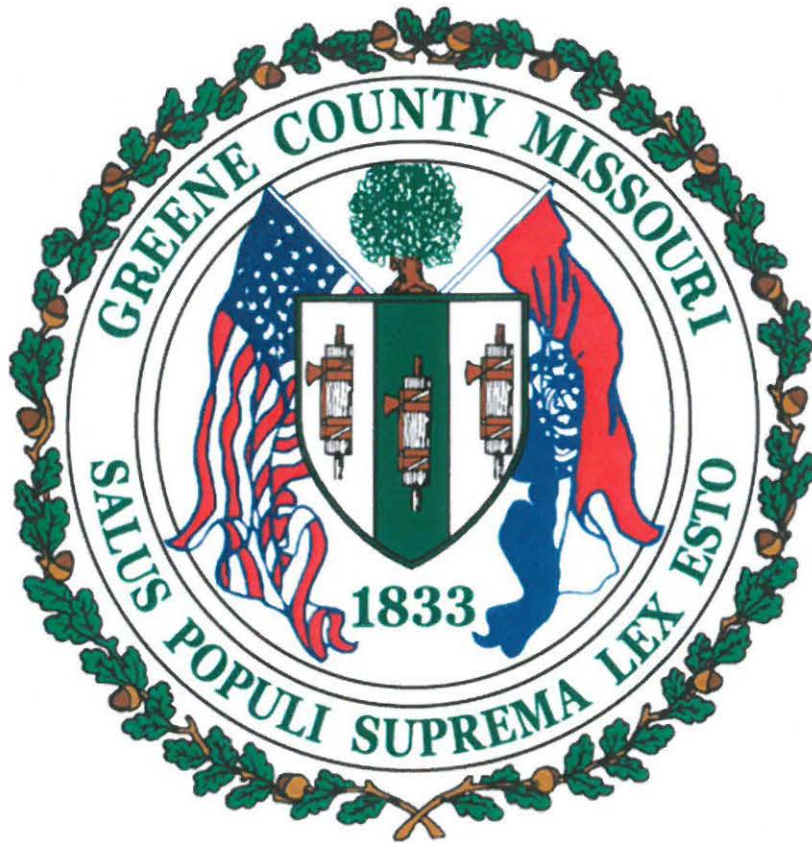
## Personnel Data

	Approved Grade	2020 Budget	2021 Budget	2022 Budget
Human Resources Director	21	1	1	1
Assistant Human Resources Director	17	1	1	1
Senior Resource Specialist	12	0	0	1
Human Resource Specialist	11	2	2	1
Human Resources Assistant	7	1	1	0
Total		5	5	4

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-12-412-51102 Salary - Human Resources	190,102.59	201,968.00	201,968.00	175,289.76	180,540.30	178,230.00	190,756.80
<i>Line Item Detail</i>							
XXXX-XXX SENIOR HR SPECIALIST (to replace 1009-001) (incl S&B)					2,310.30	0.00	22,968.40
1004-001 HUMAN RESOURCES DIRECTOR		84,198.40	84,198.40		86,340.80	86,340.80	91,894.40
1009-001 HUMAN RESOURCES SPECIALIST		20,087.60	20,087.60		20,576.40	20,576.40	0.00
1009-002 HUMAN RESOURCES SPECIALIST		37,003.20	37,003.20		37,658.40	37,658.40	40,071.20
1010-001 ASST. HUMAN RESOURCES DIRECTOR		32,827.60	32,827.60		33,654.40	33,654.40	35,822.80
1012-001 ADMINISTRATIVE CLERK		27,851.20	27,851.20		0.00	0.00	0.00
101-12-412-51109 Vacancy Adjustment - Human Resources	-5,813.51	0.00	-5,402.34	0.00	0.00	0.00	-2,489.14
101-12-412-51201 FICA - Human Resources	14,493.62	15,483.45	15,483.45	12,973.30	13,634.59	13,634.59	14,592.89
101-12-412-51211 LAGERS - Human Resources	13,649.58	16,922.74	16,922.74	12,670.16	14,080.17	14,080.17	15,069.78
101-12-412-51221 Group Insurance - Human Resources	30,886.38	35,742.60	35,742.60	24,546.40	28,494.96	28,494.96	28,494.96
101-12-412-51301 Worker's Compensation - Human Resource	261.69	260.23	260.23	308.93	267.34	267.34	286.13
101-12-412-51502 Drug Testing - Human Resources	3,500.00	4,000.00	4,000.00	3,710.88	5,000.00	4,000.00	5,000.00
<b>Total Salaries and Benefits</b>	<b>247,080.35</b>	<b>274,377.02</b>	<b>268,974.68</b>	<b>229,499.43</b>	<b>242,017.36</b>	<b>238,707.06</b>	<b>251,711.42</b>
101-12-412-52257 Legal Counsel - Human Resources	694.00	2,000.00	2,000.00	297.00	2,000.00	2,000.00	2,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	2,000.00	2,000.00	2,000.00	1,415.66	2,250.00	2,250.00	2,250.00
101-12-412-52927 Flexible Spending Acct. - Human Resource	5,000.00	5,000.00	5,000.00	-1,629.76	4,500.00	4,500.00	4,500.00
101-12-412-52928 Benefit Plan Administration	150.00	175.00	175.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>7,844.00</b>	<b>15,175.00</b>	<b>9,175.00</b>	<b>82.90</b>	<b>14,750.00</b>	<b>8,750.00</b>	<b>8,750.00</b>
101-12-412-53301 Training & Meetings - Human Resources	1,050.00	1,050.00	1,050.00	1,224.76	1,070.00	1,070.00	1,070.00
101-12-412-53302 Employee Training - Human Resources	1,000.00	1,400.00	1,400.00	-420.00	1,400.00	1,400.00	1,400.00
101-12-412-53306 Dues & Subscriptions - Human Resources	300.00	300.00	300.00	0.00	300.00	300.00	300.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>2,350.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>804.76</b>	<b>2,770.00</b>	<b>2,770.00</b>	<b>2,770.00</b>
101-12-412-55501 Office Supplies-Human Resources	560.00	560.00	560.00	5,001.90	670.00	670.00	670.00
<b>Total Supplies</b>	<b>560.00</b>	<b>560.00</b>	<b>560.00</b>	<b>5,001.90</b>	<b>670.00</b>	<b>670.00</b>	<b>670.00</b>
<b>Total Human Resources Office/Department</b>	<b>257,834.35</b>	<b>292,862.02</b>	<b>281,459.68</b>	<b>235,388.99</b>	<b>260,207.36</b>	<b>250,897.06</b>	<b>263,901.42</b>



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# Purchasing

## Program Description

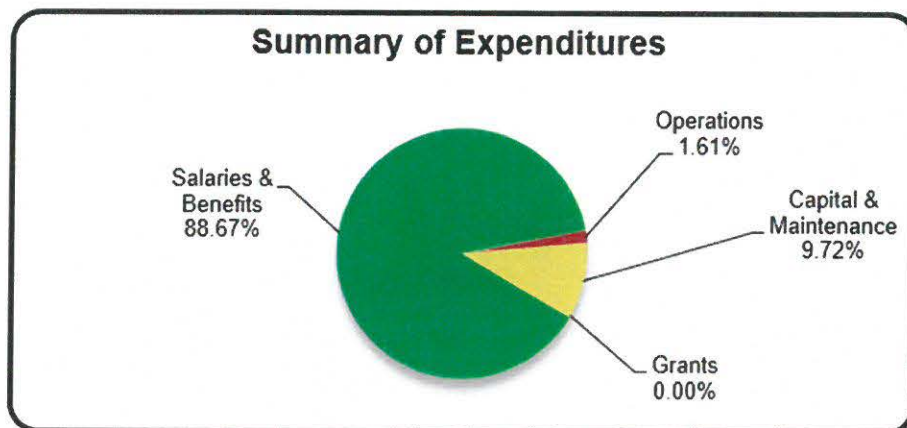
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

## **Budget Highlights**

- 0.48% of General Fund Budget
- Personnel: Freeze Buyer I to create new Contract Specialist position
- Increased training line: MAPP & MACPP conferences

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 171,441	\$ 177,136	\$ 209,918
Operations:			
Contractual	\$ -	\$ -	\$ 250
Training & Meetings	\$ 667	\$ 484	\$ 1,820
Supplies	\$ 1,500	\$ 2,839	\$ 1,750
Other	\$ -	\$ -	\$ -
Total Operations	\$ 2,167	\$ 3,323	\$ 3,820
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 23,000	\$ 20,438	\$ 23,000
Total Capital & Maintenance	\$ 23,000	\$ 20,438	\$ 23,000
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 196,608</b>	<b>\$ 200,897</b>	<b>\$ 236,738</b>



# Purchasing

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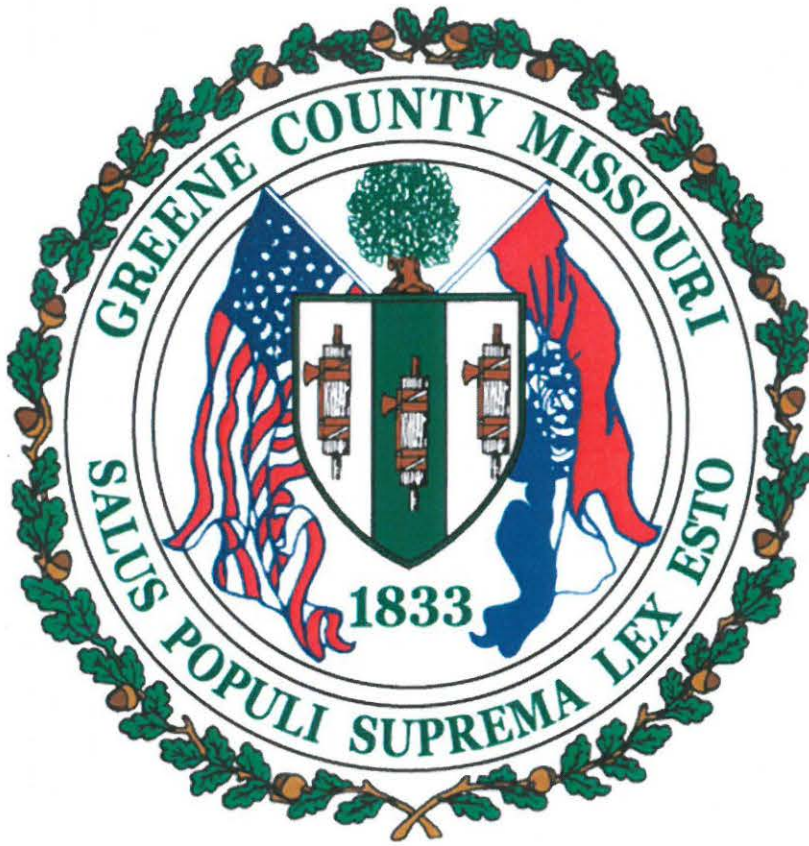
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Purchasing Director	18	1	1	1
Contract Specialist	13	0	0	1
Buyer II	10	1	1	1
Buyer I	9	<u>1</u>	<u>1</u>	<u>0</u>
Total		3	3	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-12-413-51102 Salary - Purchasing	135,577.99	188,240.32	132,870.40	133,120.72	154,100.23	134,284.80	153,587.20
<i>Line Item Detail</i>							
xxxx-xxx CONTRACT MANAGER (Incl sal & benefits)		55,369.92	0.00		0.00	0.00	0.00
XXXX-XXX CONTRACT SPECIALIST + Freeze Buyer I (incl S&B) (affects GR1 and GR2)					19,815.43	0.00	46,727.20
1301-001 PURCHASING DIRECTOR		64,833.60	64,833.60		65,488.80	65,488.80	69,700.80
1303-001 BUYER I		32,437.60	32,437.60		32,292.00	32,292.00	0.00
1307-001 BUYER II		35,599.20	35,599.20		36,504.00	36,504.00	37,159.20
101-12-413-51201 FICA -Purchasing	10,513.85	10,191.37	10,191.37	10,184.56	10,272.79	10,272.79	11,749.42
101-12-413-51211 LAGERS -Purchasing	8,784.05	11,161.11	11,161.11	11,042.69	10,608.51	10,608.51	12,133.39
101-12-413-51221 Group Insurance - Purchasing	16,384.33	17,206.32	17,206.32	22,584.96	23,965.68	23,965.68	32,217.60
101-12-413-51301 Worker's Compensation - Purchasing	180.62	171.19	171.19	203.24	201.43	201.43	230.38
<b>Total Salaries and Benefits</b>	<b>171,440.84</b>	<b>226,970.31</b>	<b>171,600.39</b>	<b>177,136.17</b>	<b>199,148.64</b>	<b>179,333.21</b>	<b>209,917.99</b>
101-12-413-52257 Legal Counsel - Purchasing	0.00	250.00	250.00	0.00	250.00	250.00	250.00
<b>Total Contractual</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
101-12-413-53301 Training & Meetings - Purchasing	284.00	500.00	500.00	48.00	1,000.00	500.00	1,000.00
<i>Line Item Detail</i>							
MAPP & MACPP conferences		500.00	500.00		1,000.00	500.00	1,000.00
101-12-413-53306 Dues & Subscriptions - Purchasing	383.00	961.00	961.00	435.60	820.00	820.00	820.00
<i>Line Item Detail</i>							
Missouri Association of Public Purchasers dues		160.00	160.00		160.00	160.00	160.00
Newsleader Subscription & Digital		196.00	196.00		40.00	40.00	40.00
National Institute of Government Purchasers		90.00	90.00		90.00	90.00	90.00
Amazon Prime Membership		180.00	180.00		180.00	180.00	180.00
Mid America Council of Purchasing		125.00	125.00		100.00	100.00	100.00
Good Morning Springfield		210.00	210.00		250.00	250.00	250.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>667.00</b>	<b>1,461.00</b>	<b>1,461.00</b>	<b>483.60</b>	<b>1,820.00</b>	<b>1,320.00</b>	<b>1,820.00</b>
101-12-413-54401 Office Equip. Repair/Maint - Purchasing	23,000.00	23,000.00	23,000.00	20,437.74	23,000.00	23,000.00	23,000.00
<b>Total Maintenance</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>20,437.74</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>
101-12-413-55501 Office Supplies -Purchasing	0.00	0.00	0.00	68.30	0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	1,500.00	1,750.00	1,750.00	2,770.92	1,750.00	1,750.00	1,750.00
<b>Total Supplies</b>	<b>1,500.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>2,839.22</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>
101-12-413-56611 Capital -Purchasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Purchasing Office/Department</b>	<b>196,607.84</b>	<b>253,431.31</b>	<b>198,061.39</b>	<b>200,896.73</b>	<b>225,968.64</b>	<b>205,653.21</b>	<b>236,737.99</b>



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# General Services

## Program Description

The General Services Department consists of three main areas: Printing, Distribution, and Microfilm. Each area provides support to all county and state offices on the County Campus such as printing, copying, binding, folding, and gluing of county and state forms and books, and distribution of mail and office supplies. The Microfilm

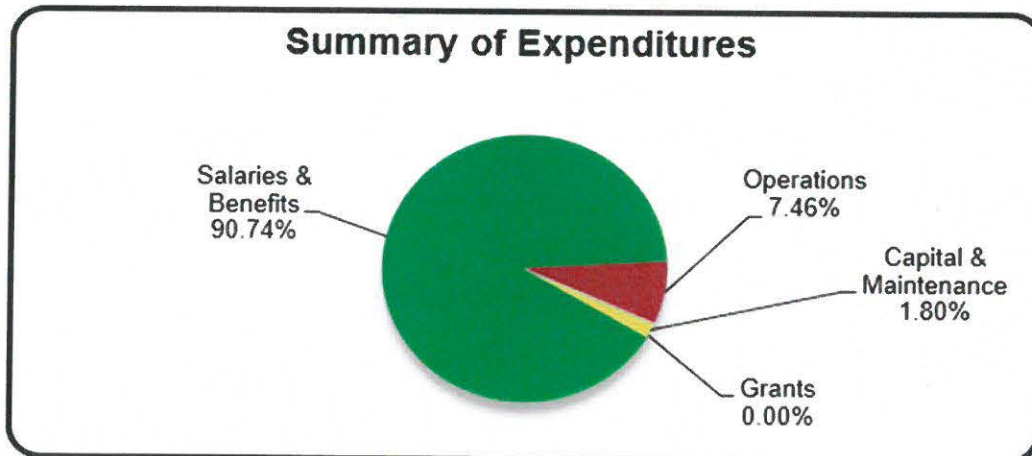
Center films, scans processes, inspects, and duplicates county and state records.

## Budget Highlights

- 0.65% of General Fund
- Grade increases for staff
- Microfilm Consumables added

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 229,327	\$ 223,216	\$ 290,442
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ 2,000	\$ 121	\$ 2,000
Supplies	\$ 20,723	\$ 8,534	\$ 21,873
Other	\$ -	\$ -	\$ -
Total Operations	\$ 22,723	\$ 8,656	\$ 23,873
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 5,777	\$ 5,200	\$ 5,777
Total Capital & Maintenance	\$ 5,777	\$ 5,200	\$ 5,777
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 257,827</b>	<b>\$ 237,071</b>	<b>\$ 320,092</b>



# General Services

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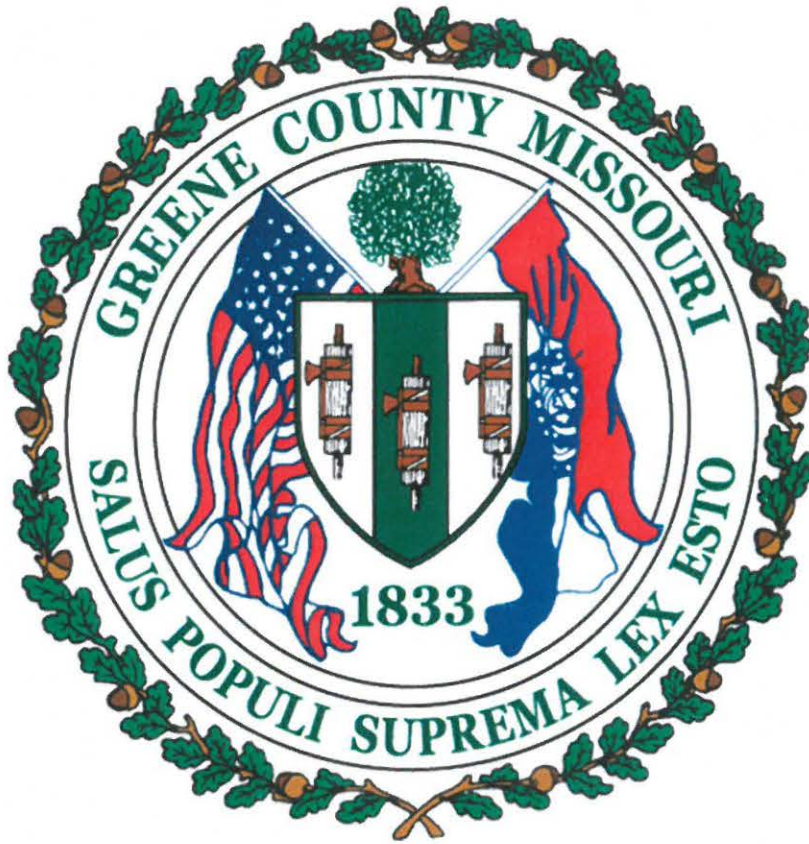
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
General Services Manager	15	1	1	1
Coordinator/Microfilm Operator	12	1	1	1
Press Operator/Distribution Clerk	10	1	1	1
Microfilm Operator	8	1	1	1
Distribution Clerk	8	$\frac{1}{5}$	$\frac{1}{5}$	$\frac{1}{5}$
Total		5	5	5

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-12-414-51102 Salary - General Services	171,520.71	234,797.33	179,140.00	157,019.77	232,347.35	194,750.40	207,303.20
<i>Line Item Detail</i>							
1407-002 MICROFILM OPERATOR (Incl S&B)		39,955.63	0.00		37,596.95	0.00	0.00
Increase grade of 1401-001 (incl sal & ben)		3,552.28	0.00		0.00	0.00	0.00
Increase grade of 1402-001 (incl sal & ben)		11,875.07	0.00		0.00	0.00	0.00
Increase grade of 1405-001 (incl sal & ben)		3,189.81	0.00		0.00	0.00	0.00
Increase grade of 1407-001 (incl sal & ben)		3,093.15	0.00		0.00	0.00	0.00
Increase grade of 1410-001 (incl sal & ben)		6,814.59	0.00		0.00	0.00	0.00
1401-001 GENERAL SERVICES MANAGER		47,652.80	49,192.00		51,989.60	51,989.60	55,328.00
1402-001 GENERAL SERVICES COORD/MICROFI		29,369.60	34,975.20		40,674.40	40,674.40	43,295.20
1405-001 GENERAL SERVICES CLERK		33,675.20	35,058.40		36,774.40	36,774.40	39,145.60
1407-001 MICROFILM OPERATOR		26,925.60	28,267.20		29,879.20	29,879.20	31,813.60
1410-001 PRESS OPERATOR/DISTRIBUTION CL		28,693.60	31,647.20		35,432.80	35,432.80	37,720.80
101-12-414-51109 Vacancy Adjustment - General Services	-7,622.62	0.00	-4,425.67	0.00	0.00	0.00	0.00
101-12-414-51201 FICA -General Services	13,051.43	12,726.29	13,707.27	11,914.21	14,898.40	14,898.40	15,858.69
101-12-414-51211 LAGERS - General Services	11,725.00	13,348.79	14,307.24	13,189.56	15,385.29	15,385.29	16,376.94
101-12-414-51221 Group Insurance - General Services	40,411.26	45,741.00	45,741.00	40,818.25	50,592.60	50,592.60	50,592.60
101-12-414-51301 Worker's Compensation - General Services	241.17	214.29	230.81	274.02	292.12	292.12	310.95
<b>Total Salaries and Benefits</b>	<b>229,326.95</b>	<b>306,827.70</b>	<b>248,700.65</b>	<b>223,215.81</b>	<b>313,515.76</b>	<b>275,918.81</b>	<b>290,442.38</b>
101-12-414-53301 Training & Meetings - General Service	2,000.00	2,000.00	2,000.00	121.26	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	2,000.00	2,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>121.26</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
101-12-414-54401 Equipment Maintenance-General Service	5,777.40	5,777.40	5,777.40	5,199.66	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	5,777.40	5,777.40
<b>Total Maintenance</b>	<b>5,777.40</b>	<b>5,777.40</b>	<b>5,777.40</b>	<b>5,199.66</b>	<b>5,777.40</b>	<b>5,777.40</b>	<b>5,777.40</b>
101-12-414-55501 Office Supplies General Services	2,222.60	2,222.60	2,222.60	2,007.90	2,500.00	2,222.60	2,222.60
<i>Line Item Detail</i>							
Office Supplies		362.60	362.60		500.00	362.60	362.60
Mail Machine Consumables		1,860.00	1,860.00		2,000.00	1,860.00	1,860.00
101-12-414-55508 Microfilm - General Services	5,000.00	5,000.00	5,000.00	-410.33	7,900.00	5,000.00	6,150.00
<i>Line Item Detail</i>							
Microfilm Consumables			5,000.00		3,000.00	100.00	1,250.00
Maintenance Contracts					4,900.00	4,900.00	4,900.00
101-12-414-55524 Print/Distribution - General Services	13,500.00	13,500.00	13,500.00	6,936.76	13,500.00	13,500.00	13,500.00
<i>Line Item Detail</i>							
Base		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Ricoh digital press lease estimate		11,500.00	11,500.00		11,500.00	11,500.00	11,500.00
<b>Total Supplies</b>	<b>20,722.60</b>	<b>20,722.60</b>	<b>20,722.60</b>	<b>8,534.33</b>	<b>23,900.00</b>	<b>20,722.60</b>	<b>21,872.60</b>
<b>Total General Services Office/Department</b>	<b>257,826.95</b>	<b>335,327.70</b>	<b>277,200.65</b>	<b>237,071.06</b>	<b>345,193.16</b>	<b>304,418.81</b>	<b>320,092.38</b>



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# Pretrial

## Program Description

The purpose of Pretrial Services is to assist Greene County judges in reaching pretrial release decisions by assessing the risk level of inmates. If those defendants are then released by the courts, Pretrial Services provides supervision services and coordinates treatment when necessary. Pretrial

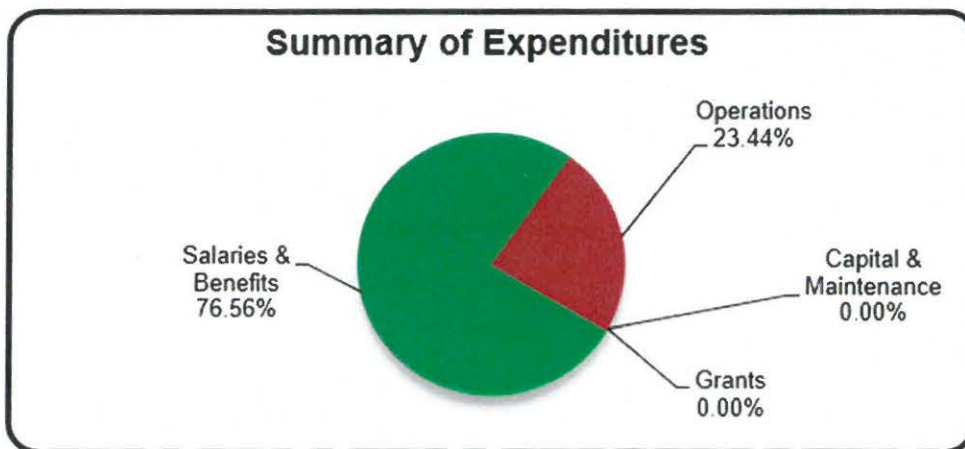
Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

## Budget Highlights

- 0.66% of General Fund Budget
- Maintained ankle monitor services levels under Contract Services

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 230,188	\$ 183,742	\$ 246,959
Operations:			
Contractual	\$ 104,000	\$ -	\$ 75,000
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ 766	\$ 395	\$ 600
Other	\$ -	\$ -	\$ -
Total Operations	\$ 104,766	\$ 395	\$ 75,600
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 334,954</b>	<b>\$ 184,137</b>	<b>\$ 322,559</b>



# Pretrial

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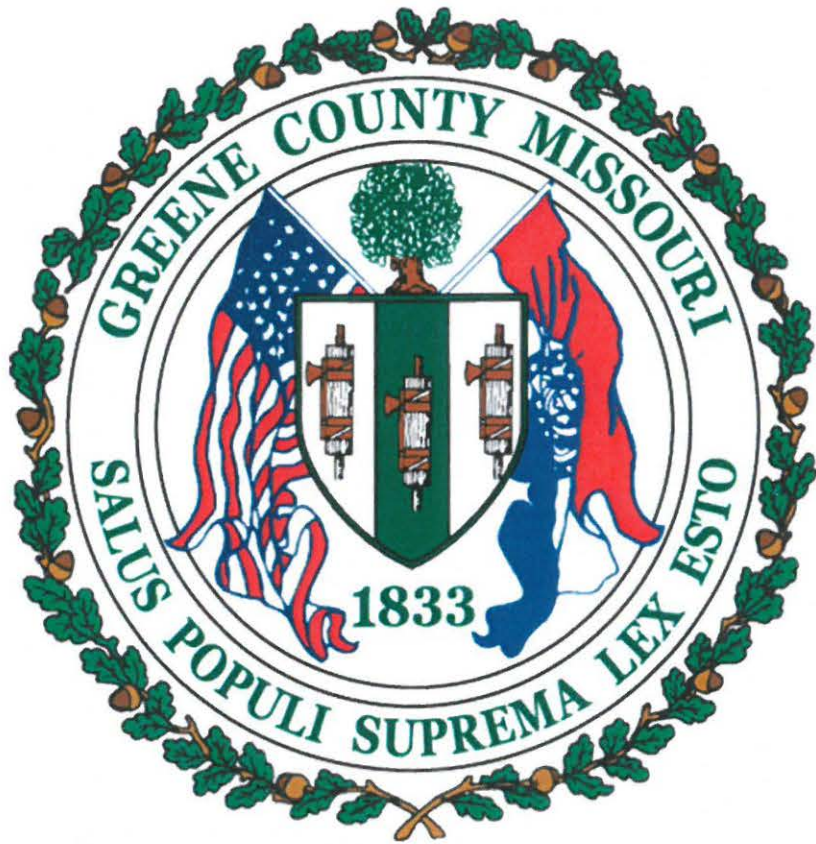
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Pretrial Services Supervisor	14	1	1	1
Pretrial Services Officer Supervision	12	2	2	2
Pretrial Services Officer RA/RANT	12	<u>1</u>	<u>1</u>	<u>1</u>
Total		4	4	4

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-25-415-51102 Salary - Pretrial	169,976.11	174,605.60	174,605.60	134,994.14	176,841.60	176,841.60	188,240.00
<i>Line Item Detail</i>							
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
5602-001 PRETRIAL SERVICES OFFICER		41,475.20	41,475.20		40,372.80	40,372.80	42,972.80
5603-001 PRETRIAL SERVICES - SUPERVISOR		47,652.80	47,652.80		48,848.80	48,848.80	51,989.60
101-25-415-51109 Vacancy Adjustment - Pretrial	-491.84	0.00	-9,556.45	0.00	0.00	0.00	-5,034.21
101-25-415-51201 FICA - Pretrial	12,595.86	13,361.16	13,361.16	10,312.45	13,528.38	13,528.38	14,400.36
101-25-415-51211 LAGERS - Pretrial	12,578.26	14,666.88	14,666.88	11,339.48	12,362.66	12,362.66	13,159.58
101-25-415-51221 Group Insurance - Pretrial	35,306.11	36,277.68	36,277.68	26,828.81	35,910.57	35,910.57	35,910.57
101-25-415-51301 Worker's Compensation - Pretrial	223.72	224.97	224.97	267.07	265.26	265.26	282.36
<b>Total Salaries and Benefits</b>	<b>230,188.22</b>	<b>239,136.29</b>	<b>229,579.84</b>	<b>183,741.95</b>	<b>238,908.47</b>	<b>238,908.47</b>	<b>246,958.66</b>
101-25-415-52201 Contract Services - Pretrial	104,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00
<i>Line Item Detail</i>							
Ankle Monitor Services		75,000.00	75,000.00		75,000.00	75,000.00	75,000.00
<b>Total Contractual</b>	<b>104,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
101-25-415-55501 Office Supplies - Pretrial	765.81	600.00	600.00	395.20	600.00	600.00	600.00
<b>Total Supplies</b>	<b>765.81</b>	<b>600.00</b>	<b>600.00</b>	<b>395.20</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>Total Pretrial Office/Department</b>	<b>334,954.03</b>	<b>314,736.29</b>	<b>305,179.84</b>	<b>184,137.15</b>	<b>314,508.47</b>	<b>314,508.47</b>	<b>322,558.66</b>



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# Medical Examiner

## Program Description

The Greene County Medical Examiner's Office was operated through a contract with the University of Missouri at Columbia. The contract through the university ended December 31, 2017. Those services are now back at Greene County campus. Autopsies are typically performed the day after the death is reported. The Medical Examiner will determine the need for an autopsy based on the information received through initial investigation. An

autopsy is not done on every case referred to the Medical Examiner.

Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

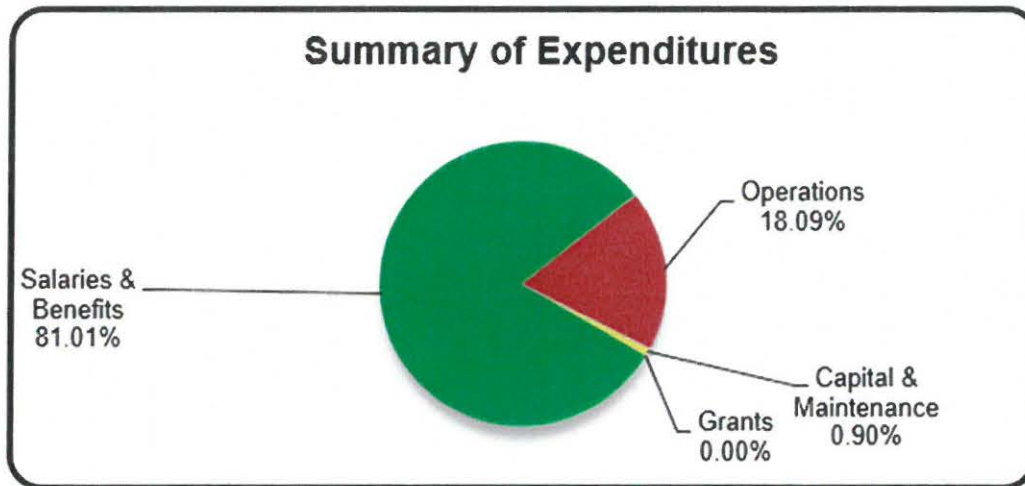
## Budget Highlights

- 1.52% of General Fund Budget
- Personnel: New Forensic Investigator
- Increased funding in Contracts: Locum Tenens Coverage and Consultations
- Capital: (2) Autopsy Tables

<u>Summary of Expenditures</u>	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 459,629	\$ 514,429	\$ 605,625
Operations:			
Contractual	\$ 24,170	\$ 15,229	\$ 41,000
Training & Meetings	\$ 11,070	\$ 6,394	\$ 23,650
Supplies	\$ 3,032	\$ 6,401	\$ 4,000
Other	\$ 75,251	\$ 65,002	\$ 66,600
Total Operations	\$ 113,524	\$ 93,026	\$ 135,250
Capital & Maintenance:			
Capital	\$ 29,355	\$ (12,058)	\$ 6,000
Maintenance	\$ -	\$ 852	\$ 750
Total Capital & Maintenance	\$ 29,355	\$ (11,206)	\$ 6,750
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 602,508	\$ 596,249	\$ 747,625

# Medical Examiner

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Forensic Pathologist	26	1	1	1
Forensic Investigator	17	1	1	1
Forensic Investigator	14	0	0	1
Forensic Investigator	13	0	0	1
Forensic Technician	13	1	1	0
Administrative Clerk	9	<u>1</u>	<u>1</u>	<u>1</u>
Total		4	4	5

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-53-416-51102 Salary - Medical Examiner	357,409.06	368,996.77	368,056.00	379,711.45	436,895.02	381,555.20	451,962.89
<i>Line Item Detail</i>							
Step Increase for Administrative Clerk (incl sal & ben)		592.04	0.00		0.00	0.00	0.00
Step Increase for Forensic Investigator (incl sal & ben)		1,088.70	0.00		0.00	0.00	0.00
Promotion from Forensic Technician to new Investigator (incl sal & ben)		2,806.43	0.00		0.00	0.00	0.00
3205-003 FORENSIC INVESTIGATOR (Incl S&B)					55,339.82	0.00	45,832.49
3201-001 FORENSIC PATHOLOGIST		228,945.60	228,945.60		234,707.20	234,707.20	249,818.40
3204-001 ADMINISTRATIVE CLERK		33,945.60	34,205.60		35,328.80	35,328.80	37,596.00
3205-001 FORENSIC INVESTIGATOR		63,752.00	64,220.00		66,300.00	66,300.00	70,584.80
3205-002 FORENSIC INVESTIGATOR					45,219.20	45,219.20	48,131.20
3206-001 FORENSIC TECHNICIAN		37,866.40	40,684.80		0.00	0.00	0.00
101-53-416-51109 Vacancy Adjustment - Medical Examiner	0.00	0.00	-4,944.64	0.00	0.00	0.00	0.00
101-53-416-51111 Salary - Part-Time, Medical Examiner	20,159.43	40,030.72	26,842.74	35,726.16	29,483.46	29,068.44	31,349.78
<i>Line Item Detail</i>							
Increase 3207-502 to Grade 13 (Incl S&B)					415.02	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,226.84	0.00		0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,134.25	0.00		0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,134.25	0.00		0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,226.84	0.00		0.00	0.00	0.00
3207-501 MEDICOLEGAL DEATH INVESTIGATOR		4,332.90	4,473.79		4,844.74	4,844.74	5,156.74
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		4,418.70	4,473.79		4,844.74	4,844.74	5,566.08
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		4,418.70	4,473.79		4,844.74	4,844.74	5,156.74
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		4,332.90	4,473.79		4,844.74	4,844.74	5,156.74
3207-505 MEDICOLEGAL DEATH INVESTIGATOR		6,902.67	4,473.79		4,844.74	4,844.74	5,156.74
3207-506 MEDICOLEGAL DEATH INVESTIGATOR		6,902.67	4,473.79		4,844.74	4,844.74	5,156.74
101-53-416-51201 FICA -Medical Examiner	26,714.74	29,256.88	30,242.63	26,770.39	31,412.69	31,412.69	36,973.43
101-53-416-51211 LAGERS - Medical Examiner	16,581.90	30,618.81	30,916.70	31,734.89	30,142.87	30,142.87	33,572.28
101-53-416-51221 Group Insurance - Medical Examiner	36,551.68	38,405.52	38,405.52	38,890.00	41,226.84	41,226.84	48,683.91
101-53-416-51301 Worker's Compensation - Medical Examiner	962.61	964.29	997.98	1,208.28	1,253.91	1,253.91	1,482.67
101-53-416-51503 Uniform Allowance - Medical Examiner	1,250.00	1,272.50	1,272.50	387.60	1,600.00	1,272.50	1,600.00
<b>Total Salaries and Benefits</b>	<b>459,629.42</b>	<b>509,545.49</b>	<b>491,789.43</b>	<b>514,428.77</b>	<b>572,014.79</b>	<b>515,932.45</b>	<b>605,624.96</b>
101-53-416-52202 Contract Pathologist	11,000.00	22,396.00	15,000.00	6,360.00	23,000.00	15,000.00	23,000.00
<i>Line Item Detail</i>							
Outside autopsy services		22,396.00	15,000.00		0.00	15,000.00	0.00
Locum Tenens Coverage					13,000.00	0.00	13,000.00
Consultations					10,000.00	0.00	10,000.00
101-53-416-52211 Medical Malpractice Insurance	3,570.00	4,000.00	4,000.00	7,623.00	7,500.00	4,000.00	7,500.00
101-53-416-52232 Answering Service/Fax - Medical Examiner	7,000.00	7,126.00	7,126.00	8,835.70	8,000.00	7,126.00	8,000.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examiner	1,600.00	1,500.00	1,500.00	-7,590.00	1,500.00	1,500.00	1,500.00
<b>Total Contractual</b>	<b>24,170.00</b>	<b>36,022.00</b>	<b>28,626.00</b>	<b>15,228.70</b>	<b>41,000.00</b>	<b>28,626.00</b>	<b>41,000.00</b>
101-53-416-53301 Training & Meetings - Medical Examiner	9,870.00	18,816.00	18,816.00	5,686.33	18,900.00	12,216.00	18,900.00
<i>Line Item Detail</i>							
Base Amount		11,216.00	11,216.00		11,300.00	11,216.00	11,300.00
Mileage		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
NAME Conference		6,600.00	6,600.00		6,600.00	0.00	6,600.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	1,200.00	1,221.60	4,721.60	708.00	4,750.00	4,721.60	4,750.00
<i>Line Item Detail</i>							
Base Amount	1,200.00	1,221.60	1,221.60		1,250.00	1,221.60	1,250.00
NAME Inspection & Application Fee			3,500.00		3,500.00	3,500.00	3,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>11,070.00</b>	<b>20,037.60</b>	<b>23,537.60</b>	<b>6,394.33</b>	<b>23,650.00</b>	<b>16,937.60</b>	<b>23,650.00</b>
101-53-416-54401 Equipment Maintenance-Medical Examiner	0.00	500.00	500.00	852.00	1,000.00	500.00	750.00
<b>Total Maintenance</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>852.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>750.00</b>
101-53-416-55501 Office Supplies - Medical Examiner	3,032.35	3,563.00	3,563.00	6,400.57	4,000.00	3,563.00	4,000.00
<i>Line Item Detail</i>							
Base Amount		2,563.00	2,563.00		3,000.00	2,563.00	3,000.00
Postage & Shipping		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>3,032.35</b>	<b>3,563.00</b>	<b>3,563.00</b>	<b>6,400.57</b>	<b>4,000.00</b>	<b>3,563.00</b>	<b>4,000.00</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-53-416-56611 Capital - Medical Examiner	29,355.00	96,087.85	52,765.55	-12,057.67	36,000.00	0.00	6,000.00
<i>Line Item Detail</i>							
2 Plastic tables		5,000.00	0.00		6,000.00	0.00	6,000.00
Frigidaire 20.9 cu ft Upright Freezer		764.00	764.00		0.00	0.00	0.00
Infinity 3MP Color Digital Microscope Camera		1,944.00	1,944.00		0.00	0.00	0.00
Arrowhead Forensics Photo Table		1,895.00	1,895.00		0.00	0.00	0.00
(3) Nikon Coolpix W300 Point & Shoot Camera		3,482.55	3,482.55		0.00	0.00	0.00
Canon imageRUNNER Advance C3525i III Color Multifunction Copier		3,140.00	3,140.00		0.00	0.00	0.00
Xerox WorkCentre 6027 All-in-One Color LED Fax/Printer		299.00	299.00		0.00	0.00	0.00
(5) Dell Optiplex 7050 Desktop Computer /Monitor & Software		34,330.00	0.00		0.00	0.00	0.00
Cisco 8861 IP Office Phone		992.30	0.00		0.00	0.00	0.00
Isolation Autopsy Suite Completion		41,241.00	41,241.00		0.00	0.00	0.00
(3) Laptops		3,000.00	0.00		0.00	0.00	0.00
Office van with base tray and divider					30,000.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>29,355.00</b>	<b>96,087.85</b>	<b>52,765.55</b>	<b>-12,057.67</b>	<b>36,000.00</b>	<b>0.00</b>	<b>6,000.00</b>
101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	60,000.00	65,000.00	50,000.00	59,466.20	67,000.00	50,000.00	61,000.00
101-53-416-57715 Transportation - Medical Examiner	14,700.00	16,500.00	16,500.00	1,937.34	2,000.00	16,500.00	2,000.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	551.26	3,367.10	1,000.00	3,598.92	4,000.00	1,000.00	3,600.00
<b>Total Other</b>	<b>75,251.26</b>	<b>84,867.10</b>	<b>67,500.00</b>	<b>65,002.46</b>	<b>73,000.00</b>	<b>67,500.00</b>	<b>66,600.00</b>
<b>Total Medical Examiner Office/Department</b>	<b>602,508.03</b>	<b>750,623.04</b>	<b>668,281.58</b>	<b>596,249.16</b>	<b>750,664.79</b>	<b>633,059.05</b>	<b>747,624.96</b>

# Information Systems

## Program Description

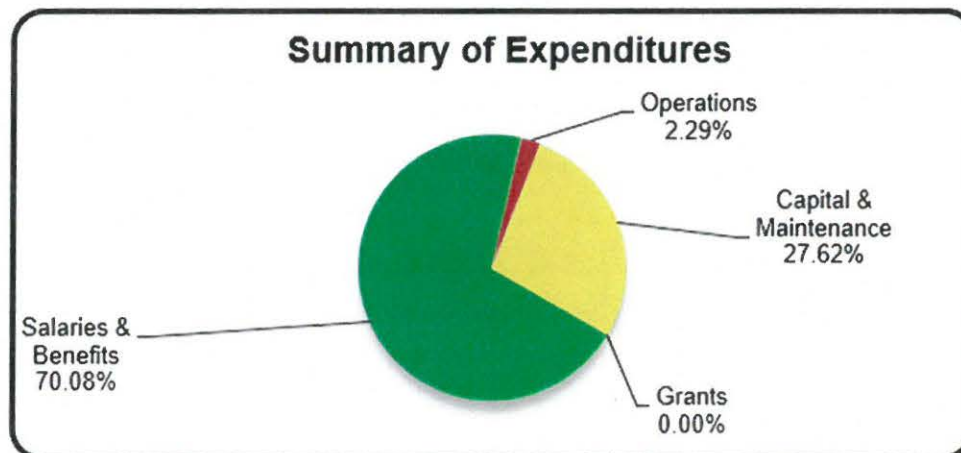
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including training. Responsibilities also include the installation and maintenance of the County telephone system, internet service, imaging and LAN/WAN network.

## Budget Highlights

- 5.67% of General Fund Budget
- Add'l funding for training and maintenance
- Capital Equipment: Computer replacements, Laptop replacements for non-rugged laptops, and equipment budgeted for other depts. moved under I.S.

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 1,694,780	\$ 1,818,789	\$ 1,955,384
Operations:			
Contractual	\$ 21,299	\$ 21,700	\$ 23,878
Training & Meetings	\$ 3,157	\$ 660	\$ 33,640
Supplies	\$ 5,346	\$ 12,429	\$ 6,500
Other	\$ -	\$ -	\$ -
Total Operations	\$ 29,802	\$ 34,788	\$ 64,018
Capital & Maintenance:			
Capital	\$ 168,336	\$ 32,215	\$ 120,926
Maintenance	\$ 442,589	\$ 271,164	\$ 649,748
Total Capital & Maintenance	\$ 610,925	\$ 303,379	\$ 770,674
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,335,507</b>	<b>\$ 2,156,956</b>	<b>\$ 2,790,076</b>



# Information Systems

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Information Systems Director	22	1	1	1
Information Systems Manager	20	1	1	1
Information Technology Manager	20	1	1	1
Computer Operations Manager	18	1	0	0
Cyber Security Network Engineer	18	1	1	1
Senior Programmer Analyst	18	5	5	5
Senior Network Engineer	18	3	3	3
Helpdesk and Operations Manager	18	0	1	1
GIS Manager	16	1	1	1
Network Engineer	15	1	1	1
Senior PC Maintenance Technician	15	0	1	1
GIS Specialist	15	3	3	3
Information Services Technology Services Coord	15	1	0	0
PC Maintenance Technician III	13	0	4	4
Helpdesk PC Maintenance Technician II	12	<u>5</u>	<u>1</u>	<u>1</u>
Total		24	24	24

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-12-421-51102 Salary - Information Systems	1,323,347.68	1,554,322.40	1,446,739.11	1,392,267.71	1,463,426.54	1,463,426.54	1,557,681.42
<i>Line Item Detail</i>							
xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)		78,072.23	0.00		0.00	0.00	0.00
xxxx-xxx NETWORK ENGINEER (incl sal & benefits)		29,511.06	0.00		0.00	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR		111,924.80	111,924.80		114,753.60	114,753.60	122,148.00
1202-001 INFORMATION SYSTEMS MANAGER		95,981.60	95,981.60		98,425.60	98,425.60	104,759.20
1207-001 PC MAINTENANCE TECHNICIAN III		21,730.80	21,730.80		21,949.20	21,949.20	23,363.60
1207-003 PC MAINTENANCE TECHNICIAN III		43,139.20	43,139.20		43,576.00	43,576.00	46,384.00
1207-004 PC MAINTENANCE TECHNICIAN III		43,139.20	43,139.20		43,898.40	43,898.40	46,727.20
1207-005 PC MAINTENANCE TECHNICIAN III		43,461.60	43,461.60		44,553.60	44,553.60	47,424.00
1209-003 SENIOR PROGRAMMER ANALYST		68,816.80	68,816.80		65,488.80	65,488.80	69,700.80
1209-004 SENIOR PROGRAMMER ANALYST		68,816.80	68,816.80		77,136.80	77,136.80	82,108.00
1209-005 SENIOR PROGRAMMER ANALYST		68,816.80	68,816.80		70,532.80	70,532.80	75,088.00
1209-006 SENIOR PROGRAMMER ANALYST		75,275.20	75,275.20		77,136.80	77,136.80	82,108.00
1209-007 SENIOR PROGRAMMER ANALYST		81,099.20	81,099.20		83,137.60	83,137.60	88,493.60
1211-001 COMPUTER OPERATIONS MANAGER		66,809.60	66,809.60		68,463.20	68,463.20	72,883.20
1213-001 INFORMATION TECHNOLOGY MANAGER		46,586.80	46,586.80		47,756.80	47,756.80	50,830.00
1214-001 NETWORK ENGINEER		56,284.80	56,284.80		57,688.80	57,688.80	61,401.60
1215-001 SENIOR NETWORK ADMINISTRATOR		66,809.60	66,809.60		51,989.60	51,989.60	55,328.00
1215-002 SENIOR NETWORK ADMINISTRATOR		75,275.20	75,275.20		77,136.80	77,136.80	82,108.00
1215-003 SENIOR NETWORK ADMINISTRATOR		63,897.60	63,897.60		65,488.80	65,488.80	69,700.80
1216-001 IS TECHNOLOGY SERVICES COORD		52,239.20	52,239.20		50,835.20	50,835.20	54,121.60
1217-001 HELP DESK - PC MAINT TECHNICIAN II		39,977.60	39,977.60		40,372.80	40,372.80	42,972.80
1219-001 CYBERSECURITY NETWORK ENGINEER		67,797.60	67,797.60		69,513.60	69,513.60	73,975.20
1506-001 GIS MANAGER		66,497.60	66,497.60		68,172.00	68,172.00	72,571.20
1507-001 GIS SPECIALIST		28,995.20	28,995.20		29,728.40	29,728.40	31,642.00
1507-002 GIS SPECIALIST		53,040.00	53,040.00		54,360.80	54,360.80	57,855.20
1507-003 GIS SPECIALIST		39,780.00	39,780.00		40,770.60	40,770.60	43,391.40
1507-004 GIS SPECIALIST		546.31	546.31		559.94	559.94	596.02
101-12-421-51109 Vacancy Adjustment - Information Systems	-26,562.84	0.00	-103,950.05	0.00	0.00	0.00	-81,345.73
101-12-421-51201 FICA -Information Systems	97,816.88	110,720.71	110,720.71	101,953.33	111,952.13	111,952.13	119,162.62
101-12-421-51211 LAGERS - Information Systems	96,051.38	117,470.37	117,470.37	111,971.95	111,544.52	111,544.52	118,728.25
101-12-421-51221 Group Insurance - Information Systems	201,572.72	215,070.69	215,070.69	209,490.67	238,071.02	238,071.02	238,071.02
101-12-421-51301 Worker's Compensation - Information Sys	1,804.12	1,864.05	1,864.05	2,212.93	2,195.14	2,195.14	2,336.51
101-12-421-51503 Uniform Allowance - Information Systems	750.00	750.00	750.00	892.80	750.00	750.00	750.00
<b>Total Salaries and Benefits</b>	<b>1,694,779.94</b>	<b>2,000,198.22</b>	<b>1,788,664.88</b>	<b>1,818,789.39</b>	<b>1,927,939.35</b>	<b>1,927,939.35</b>	<b>1,955,384.09</b>
101-12-421-52228 Internet Line Charges - Information Syst	21,298.89	22,204.68	22,204.68	21,699.64	23,878.00	23,878.00	23,878.00
<i>Line Item Detail</i>							
AT&T DSL-POTS fire suppression \$125.00		2,216.88	2,216.88		2,364.00	2,364.00	2,364.00
Mediacom Public Access \$355.90		4,120.80	4,120.80		4,522.00	4,522.00	4,522.00
MIS \$1,825		15,867.00	15,867.00		16,992.00	16,992.00	16,992.00
<b>Total Contractual</b>	<b>21,298.89</b>	<b>22,204.68</b>	<b>22,204.68</b>	<b>21,699.64</b>	<b>23,878.00</b>	<b>23,878.00</b>	<b>23,878.00</b>
101-12-421-53301 Training & Meetings-Information Systems	3,157.14	33,163.82	3,163.82	659.70	68,640.00	3,640.00	33,640.00
<i>Line Item Detail</i>							
CBT Nuggets-various online technical training		1,163.82	1,163.82		2,640.00	2,640.00	2,640.00
GIS Training		2,000.00	2,000.00		2,000.00	0.00	0.00
Programmer training		10,000.00	0.00		2,000.00	0.00	0.00
Microsoft Training-client and server		10,000.00	0.00		20,000.00	0.00	0.00
Basic and advanced network training		10,000.00	0.00		20,000.00	0.00	10,000.00
Cybersecurity training					10,000.00	0.00	10,000.00
Genetec certifications-required to support camera and access system					1,000.00	1,000.00	1,000.00
Dell/EMC backup solution					10,000.00	0.00	10,000.00
Miscellaneous manuals and training					1,000.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>3,157.14</b>	<b>33,163.82</b>	<b>3,163.82</b>	<b>659.70</b>	<b>68,640.00</b>	<b>3,640.00</b>	<b>33,640.00</b>
101-12-421-54401 Maintenance - Information Systems	342,311.19	627,190.52	521,797.32	197,133.01	573,252.89	528,261.89	533,252.89
<i>Line Item Detail</i>							
Financial software support - Eden		49,753.28	49,753.28		50,753.14	50,753.14	50,753.14
Time and Attendance		8,045.06	8,045.06		8,286.41	8,286.41	8,286.41
MS SQL w/SA cores Jail & Financial 8 total		9,057.35	9,057.35		14,069.76	14,069.76	14,069.76
RSA software support - GR		14,827.40	14,827.40		13,173.60	13,173.60	13,173.60
MS Windows SA contract		42,694.25	50,694.25		44,964.63	44,964.63	44,964.63
MS System Configuration SA contract		15,024.80	15,024.80		23,310.00	23,310.00	23,310.00
MS Exchange-email		31,500.00	31,500.00		32,781.60	32,781.60	32,781.60
Encryption for email		2,016.00	2,016.00		2,123.52	2,123.52	2,123.52
Mobility and Intune for email		1,729.60	1,729.60		812.88	812.88	812.88
MS O365 G3-Teams		1,200.00	1,200.00		7,498.32	7,498.32	7,498.32
MS CIS Datacenter SA contract 64 ea through 9-30-2022		0.00	0.00		16,435.17	16,435.17	16,435.17
MS Visio 5 each		0.00	0.00		707.40	707.40	707.40
Webex		1,130.88	1,130.88		0.00	0.00	0.00
Interact - MSA - Jail tracker		26,066.92	27,099.97		28,454.97	28,454.97	28,454.97
Niche - City of Springfield		50,400.00	50,400.00		50,400.00	50,400.00	50,400.00
UPS support		16,862.23	16,862.23		15,500.00	15,500.00	15,500.00
Fire system support/monitoring		4,000.00	4,000.00		4,000.00	4,000.00	4,000.00
Air conditioning support		6,106.00	6,106.00		6,106.00	6,106.00	6,106.00
Server hardware/software other		7,200.00	7,200.00		7,200.00	7,200.00	7,200.00
Vmware		31,212.46	31,212.46		16,800.00	16,800.00	16,800.00
Vmware Workstation Pro		0.00	0.00		200.00	200.00	200.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
Data Domain, Networker		19,750.89	19,750.89		18,472.57	18,472.57	18,472.57
Miscellaneous Programmer software support		14,508.56	14,508.56		17,000.00	17,000.00	17,000.00
Hardware/peripheral repair and replacements		25,000.00	20,000.00		20,000.00	10,000.00	15,000.00
ESRI		4,381.02	4,381.02		4,431.68	4,431.68	4,431.68
Cisco umbrella antivirus		15,000.00	15,000.00		15,000.00	15,000.00	15,000.00
Work order and asset software support		3,823.57	3,823.57		4,287.59	4,287.59	4,287.59
Surveillance system software/support camera hardware		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
DSX software/hardware support access card		4,701.00	4,701.00		915.00	915.00	915.00
SSL Wildcard LAN certificate, domain name, .GOV registration, google site s		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
Cerberus FTP		750.00	750.00		750.00	750.00	750.00
Autocad subscription/support		1,896.64	1,896.64		2,136.20	2,136.20	2,136.20
HR DBSquared support, CivicHR		8,199.30	8,199.30		8,533.00	8,533.00	8,533.00
Redhat software support		550.00	550.00		550.00	550.00	550.00
Adobe Software Subscription		2,543.31	2,543.31		2,774.52	2,774.52	2,774.52
MS Data Center SA		21,000.00	0.00		0.00	0.00	0.00
End of Life for MS Office		107,260.00	60,333.75		60,333.75	60,333.75	60,333.75
Sophos Endpoint Antivirus Protection-5 year		0.00	0.00		2,079.00	2,079.00	2,079.00
SecureLink, log and event manager		11,000.00	0.00		0.00	0.00	0.00
SolarWinds log and event manager		-	8,000.00		7,912.18	7,912.18	7,912.18
Network supplies		8,000.00	0.00		0.00	0.00	0.00
EMC Back up supplies/magnetic tape/support		8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
Vendor labor and consult costs		45,500.00	15,000.00		50,000.00	15,000.00	15,000.00
<b>101-12-421-54405 Telephone Maintenance - Information Syst</b>	<b>100,277.68</b>	<b>123,495.00</b>	<b>116,495.00</b>	<b>74,030.89</b>	<b>121,517.46</b>	<b>116,495.00</b>	<b>116,495.00</b>
<i>Line Item Detail</i>							
Cisco phone and network support \$69,035.40		77,000.00	77,000.00		70,067.85	70,067.85	70,067.85
Webex moved from 54401		1,550.00			2,913.60	2,913.60	2,913.60
Veriphy phone tracking/reporting software		5,795.00	1,550.00		2,025.00	2,025.00	2,025.00
Informacast software		12,000.00	5,795.00		6,146.01	6,146.01	6,146.01
SecureLink, log and event manager		12,150.00	12,000.00		12,000.00	12,000.00	12,000.00
Network supplies		0.00	12,150.00		13,365.00	13,365.00	13,365.00
Repair or replacement of phone equipment		15,000.00	0.00		0.00	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair and replacements			8,000.00		15,000.00	9,977.54	9,977.54
<b>Total Maintenance</b>	<b>442,588.87</b>	<b>750,685.52</b>	<b>638,292.32</b>	<b>271,163.90</b>	<b>694,770.35</b>	<b>644,756.89</b>	<b>649,747.89</b>
<b>101-12-421-55501 Office Supplies - Information Systems</b>	<b>1,346.40</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>493.74</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<i>Line Item Detail</i>							
Miscellaneous Office supplies		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
<b>101-12-421-55505 Computer Supplies - Information Systems</b>	<b>4,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>11,935.26</b>	<b>6,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<i>Line Item Detail</i>							
Miscellaneous IS stock/inventory		2,000.00	2,000.00		3,000.00	2,000.00	2,000.00
IS Supplies		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
<b>Total Supplies</b>	<b>5,346.40</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>12,429.00</b>	<b>7,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>101-12-421-56612 Equipment - Information Systems</b>	<b>168,336.20</b>	<b>65,807.28</b>	<b>82,656.00</b>	<b>32,214.86</b>	<b>125,746.00</b>	<b>0.00</b>	<b>110,926.15</b>
<i>Line Item Detail</i>							
Password Management Solution		14,957.28	0.00		0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Assessor, Hiq		42,350.00	42,350.00		40,800.00	0.00	40,800.00
Large format scanner-GIS		8,500.00	0.00		0.00	0.00	0.00
Laptop replacements for non-rugged laptops			0.00		25,000.00	0.00	25,000.00
MedEx - (5) Dell Optiplex 7050 Desktop Computer /Monitor & Software			34,330.00		0.00	0.00	0.00
MedEx - Cisco 8861 IP Office Phone			2,976.00		0.00	0.00	0.00
MedEx - (3) Laptops			3,000.00		0.00	0.00	0.00
RSA for campus wide MFA					59,946.00	0.00	0.00
PAdmin - Desktop computers for new hires							4,000.00
PAdmin - Fobs for out-of-office access (new Ees)							385.00
PAdmin - SEM Applications Inc-Public Admin computer system							14,100.00
PAdmin - New monitors							500.00
ResMan - New employee workstations (2)							4,000.00
CampSec - Panasonic Toughbook Laptop for additional Campus Security Deputies							3,141.15
PA: 4 APAs, 2 Clerks (SPD body cams) - Computers							19,000.00
<b>101-12-421-56613 Telecommunications - Information Syst</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
<i>Line Item Detail</i>							
New expansion and additions to telecommunication system		10,000.00	10,000.00		10,000.00	0.00	10,000.00
<b>Total Capital and Equipment</b>	<b>168,336.20</b>	<b>75,807.28</b>	<b>92,656.00</b>	<b>32,214.86</b>	<b>135,746.00</b>	<b>0.00</b>	<b>120,926.15</b>
<b>Total Information Systems Office/Department</b>	<b>2,335,507.44</b>	<b>2,888,559.52</b>	<b>2,551,481.70</b>	<b>2,156,956.49</b>	<b>2,858,473.70</b>	<b>2,606,714.24</b>	<b>2,790,076.13</b>

# Emergency Management

## Program Description

The vision of the Springfield-Greene County Office of Emergency Management is to be the most disaster-resilient community in America. To achieve this, the Springfield-Greene County Emergency Management Program, with community stakeholders, strives to be a national model of best practices in mitigation, preparedness, response, and recovery against high-impact events to reduce loss of life, damage to property and harm to the environment. The Springfield-Greene County Emergency Management Program will also strive

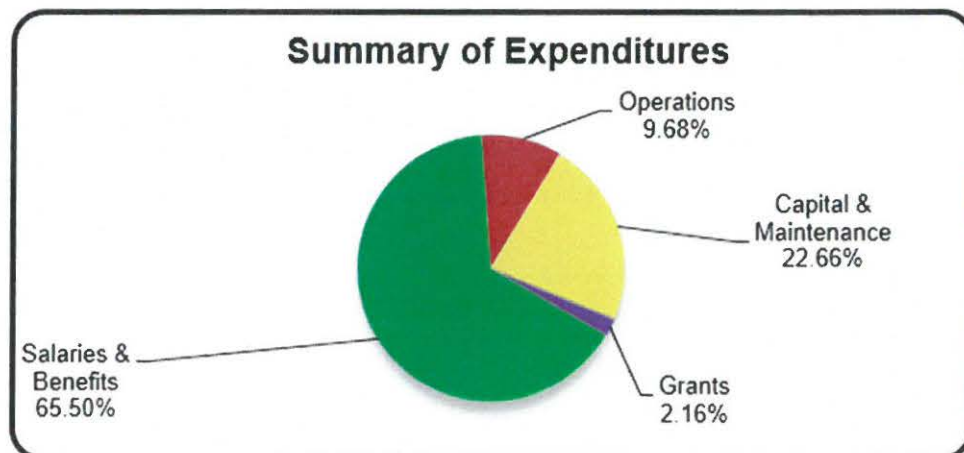
to lead enhanced regionalization of emergency management across Southwest Missouri.

## Budget Highlights

- 2.0% of General Fund Budget
- Capital: Outdoor Warning system, funding for staff computer replacements

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 526,558	\$ 528,269	\$ 644,438
Operations:			
Contractual	\$ 87,096	\$ 87,989	\$ 90,150
Training & Meetings	\$ 8,220	\$ 1,568	\$ 1,870
Supplies	\$ 1,668	\$ 1,425	\$ 3,000
Other	\$ -	\$ 563	\$ 250
Total Operations	\$ 96,983	\$ 91,545	\$ 95,270
Capital & Maintenance:			
Capital	\$ 2,472	\$ (1,677)	\$ 95,000
Maintenance	\$ 112,959	\$ 57,665	\$ 127,920
Total Capital & Maintenance	\$ 115,431	\$ 55,987	\$ 222,920
Grants	\$ 37,971	\$ 20,427	\$ 21,245
<b>TOTAL</b>	<b>\$ 776,943</b>	<b>\$ 696,228</b>	<b>\$ 983,873</b>



# Emergency Management

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## Personnel Data

	<u>Approved Grade</u>	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Emergency Management Director	21	1	1	1
Deputy Director	17	1	1	1
Public Information Officer	15	1	1	1
Network Engineer	15	1	1	1
Emergency Management Specialist - Planning	11	1	1	1
Emergency Management Specialist - Exercise & Training	11	1	1	1
Emergency Management Specialist - Logistics	11	1	1	1
Administrative Services Manager	12	1	1	1
Administrative Assistant	8	<u>1</u>	<u>1</u>	<u>1</u>
Total		9	9	9

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-41-431-51102 Salary - Emergency Management	407,325.04	436,176.00	436,176.00	404,463.28	478,681.15	442,114.40	479,471.20
<i>Line Item Detail</i>							
Increase Administrative Services Manager to Grade 12 (Incl S&B)					11,226.62	0.00	0.00
Increase Emer. Mgmt Specialist-Logistics to Grade 13 (Incl S&B)					7,447.44	0.00	0.00
Increase Emer. Mgmt Specialist-Planning to Grade 13 (Incl S&B)					7,447.44	0.00	0.00
Increase Emer. Mgmt Specialist-Exercise/Trng to Grade 13 (Incl S&B)					7,894.29	0.00	0.00
Increase Administrative Assistant to Grade 8 (Incl S&B)					2,550.96	0.00	0.00
1218-001 NETWORK ENGINEER		51,469.60	51,469.60		51,989.60	51,989.60	55,328.00
3001-001 EMERGENCY MANAGEMENT DIRECTOR		94,848.00	94,848.00		97,240.00	97,240.00	103,500.80
3003-001 DEPUTY DIRECTOR		59,155.20	59,155.20		60,642.40	60,642.40	64,542.40
3004-001 ADMINISTRATIVE SERVICES MANAGER		36,670.40	36,670.40		37,596.00	37,596.00	46,602.40
3005-001 EMERG MGT SPECIALIST- LOGISTICS		38,407.20	38,407.20		37,658.40	37,658.40	40,071.20
3006-001 EMERG MGT SPECIALIST - PLANNING		40,175.20	40,175.20		37,658.40	37,658.40	40,071.20
3006-002 EMERG MGT SPECIALIST - EXERCISE & TRAINING		37,284.00	37,284.00		39,988.00	39,988.00	42,556.80
3009-001 PUBLIC INFORMATION OFFICER		50,710.40	50,710.40		51,220.00	51,220.00	54,527.20
3010-001 ADMINISTRATIVE ASSISTANT		27,456.00	27,456.00		28,121.60	28,121.60	32,271.20
101-41-431-51109 Vacancy Adjustment - Emergency Mgmt	-17,572.45	0.00	-52,008.58	0.00	0.00	0.00	0.00
101-41-431-51201 FICA - Emergency Management	30,529.94	33,381.24	33,381.24	29,972.64	33,821.74	33,821.74	36,679.55
101-41-431-51211 LAGERS -Emergency Management	25,216.24	36,638.78	36,638.78	24,633.30	34,927.03	34,927.03	37,878.21
101-41-431-51221 Group Insurance - Emergency Management	71,501.40	71,677.08	71,677.08	57,136.74	77,827.32	77,827.32	77,827.32
101-41-431-51301 Workmen's Comp.- Emergency Managemer	8,657.33	8,559.40	8,559.40	10,534.93	10,634.49	10,634.49	11,331.31
101-41-431-51503 Uniform Allowance - Emergency Manageme	900.00	1,250.00	1,250.00	1,528.12	1,600.00	1,250.00	1,250.00
<b>Total Salaries and Benefits</b>	<b>526,557.50</b>	<b>587,682.50</b>	<b>535,673.92</b>	<b>528,269.01</b>	<b>637,491.73</b>	<b>600,574.98</b>	<b>644,437.59</b>
101-41-431-52212 Building & Liability Insurance OEM	21,290.91	20,050.00	20,050.00	27,778.01	24,000.00	20,050.00	20,050.00
101-41-431-52221 Utilities - Emergency Management	39,655.58	45,000.00	45,000.00	41,756.64	48,000.00	45,000.00	45,000.00
101-41-431-52225 Telephone - Emergency Management	20,819.44	21,000.00	21,000.00	17,746.50	21,000.00	21,000.00	21,000.00
<i>Line Item Detail</i>							
Base amount		16,680.00	16,680.00		16,680.00	16,680.00	16,680.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)		4,320.00	4,320.00		4,320.00	4,320.00	4,320.00
101-41-431-52247 EMAP On-Site Assessment	0.00	25,000.00	25,000.00	0.00	1,000.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Management	2,500.00	1,650.00	1,650.00	650.26	2,800.00	1,650.00	1,650.00
101-41-431-52249 Public Education - Emergency Management	2,130.00	1,950.00	1,950.00	57.60	2,578.00	1,950.00	1,950.00
101-41-431-52250 CERT Community Response - Emerg Mgmt	0.00	2,500.00	0.00		2,500.00	0.00	0.00
101-41-431-52257 Legal Counsel - Emergency Management	700.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Contractual</b>	<b>87,095.93</b>	<b>117,650.00</b>	<b>115,150.00</b>	<b>87,989.01</b>	<b>102,378.00</b>	<b>90,150.00</b>	<b>90,150.00</b>
101-41-431-53301 Training & Meetings-Emergency Manageme	7,480.00	5,095.00	1,110.00	996.30	5,350.00	1,110.00	1,110.00
<i>Line Item Detail</i>							
Base amount to continue certifications		1,085.00	0.00		0.00	0.00	0.00
EMI Training		310.00	310.00		550.00	310.00	310.00
SEMA Conference		800.00	800.00		800.00	800.00	800.00
Crestron training for two IT		2,900.00	0.00		0.00	0.00	0.00
Per diem and mileage					4,000.00	0.00	0.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	739.88	740.00	740.00	571.50	760.00	760.00	760.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>8,219.88</b>	<b>5,835.00</b>	<b>1,850.00</b>	<b>1,567.80</b>	<b>6,110.00</b>	<b>1,870.00</b>	<b>1,870.00</b>
101-41-431-54401 Office Equip. Maint. - Emergency Mgmt.	58,810.79	59,790.00	59,790.00	38,961.98	69,090.00	59,790.00	59,790.00
<i>Line Item Detail</i>							
Base amount		58,290.00	58,290.00		67,590.00	58,290.00	58,290.00
Radio Maintenance		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	43,130.00	51,130.00	51,130.00	7,090.32	52,928.00	51,130.00	51,130.00
<i>Line Item Detail</i>							
Computer maintenance		37,330.00	37,330.00		38,637.44	37,330.00	37,330.00
Audiovisual and low voltage maintenance		13,800.00	13,800.00		14,290.56	13,800.00	13,800.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	11,018.24	17,000.00	17,000.00	11,612.46	17,000.00	17,000.00	17,000.00
<b>Total Maintenance</b>	<b>112,959.03</b>	<b>127,920.00</b>	<b>127,920.00</b>	<b>57,664.76</b>	<b>139,018.00</b>	<b>127,920.00</b>	<b>127,920.00</b>
101-41-431-55501 Office Supplies - Emergency Management	676.25	3,500.00	3,500.00	1,202.48	2,000.00	2,000.00	2,000.00
101-41-431-55521 Postage - Emergency Management	241.38	250.00	250.00	89.58	250.00	250.00	250.00
101-41-431-55524 Printing - Emergency Management	750.00	750.00	750.00	132.84	750.00	750.00	750.00
<b>Total Supplies</b>	<b>1,667.63</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>1,424.90</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-41-431-56611 Capital - Emergency Management	2,472.00	636,977.00	0.00	-1,677.29	73,722.00	0.00	95,000.00
<i>Line Item Detail</i>							
Outdoor Warning System		0.00	0.00		0.00	0.00	30,000.00
Tow vehicle for OEM: moved from Veh Svc Capital							60,000.00
A/V System: Full System Replacement Lease Program		500,000.00	0.00		0.00	0.00	0.00
Federal Signal Commander One Virtual Software		24,500.00	0.00		0.00	0.00	0.00
Crew Cab Pull Vehicle - Requested through CARES Act Submission #2		58,394.00	0.00		0.00	0.00	0.00
Telepressconference Equipment Refresh in Policy Room - Requested through		1,510.00	0.00		0.00	0.00	0.00
Net Watch (Genetec door controllers & software)		52,573.00	0.00		0.00	0.00	0.00
Chevy Silverado 1500 (replace Impala)					31,490.00	0.00	0.00
Chevy Colorado (replace Durango)					34,532.00	0.00	0.00
CIC computer replacements					2,700.00	0.00	0.00
Staff computer replacements					5,000.00	0.00	5,000.00
<b>Total Capital and Equipment</b>	<b>2,472.00</b>	<b>636,977.00</b>	<b>0.00</b>	<b>-1,677.29</b>	<b>73,722.00</b>	<b>0.00</b>	<b>95,000.00</b>
101-41-431-57715 Purchases for Resale	0.00	250.00	250.00	562.79	250.00	250.00	250.00
<b>Total Other</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>562.79</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
101-41-431-58812 Domestic Preparedness - Emergency Mgmt	6,000.00	6,000.00	6,000.00	1,692.83	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	3,443.00	2,857.34	2,857.34	3,136.25	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	18,628.00	20,232.20	20,232.20	13,846.27	15,245.00	15,245.00	15,245.00
<i>Line Item Detail</i>							
Base amount		20,232.20	20,232.20		15,245.00	15,245.00	15,245.00
101-41-431-58819 District O Recycling Grant	9,900.00	9,900.00	9,900.00	1,752.00	0.00	0.00	0.00
<b>Total Grants</b>	<b>37,971.00</b>	<b>38,989.54</b>	<b>38,989.54</b>	<b>20,427.35</b>	<b>21,245.00</b>	<b>21,245.00</b>	<b>21,245.00</b>
<b>Total Emergency Mgmt Office/Department</b>	<b>776,942.97</b>	<b>1,519,804.04</b>	<b>824,333.46</b>	<b>696,228.33</b>	<b>983,214.73</b>	<b>845,009.98</b>	<b>983,872.59</b>

# Pre-Disaster Mitigation

## Program Description

Services provided to the following area municipalities: City of Ash Grove, City of Willard, City of Battlefield, & City of Strafford. Services will include: Mitigation planning, writing jurisdictional EOP's, approval of EOP with State, Nims training, jurisdictional training courses, jurisdictional exercises, provide public education seminars & presentations, recommend improvements to

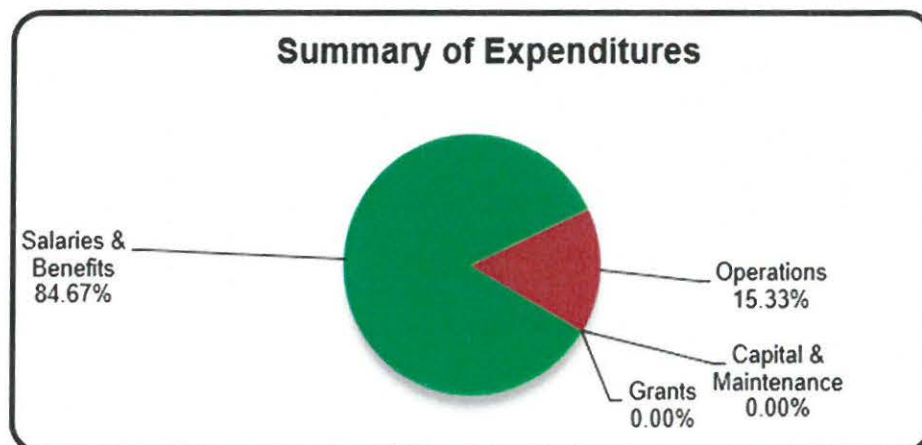
the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

## Budget Highlights

- 0.15% of General Fund Budget

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 46,434	\$ 58,415	\$ 62,806
Operations:			
Contractual	\$ 1,221	\$ 708	\$ 9,700
Training & Meetings	\$ 600	\$ 492	\$ 975
Supplies	\$ 500	\$ 1,056	\$ 700
Other	\$ -	\$ -	\$ -
Total Operations	\$ 2,321	\$ 2,256	\$ 11,375
Capital & Maintenance:			
Capital	\$ 1,721	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 1,721	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 50,476</b>	<b>\$ 60,671</b>	<b>\$ 74,181</b>



# Pre-Disaster Mitigation

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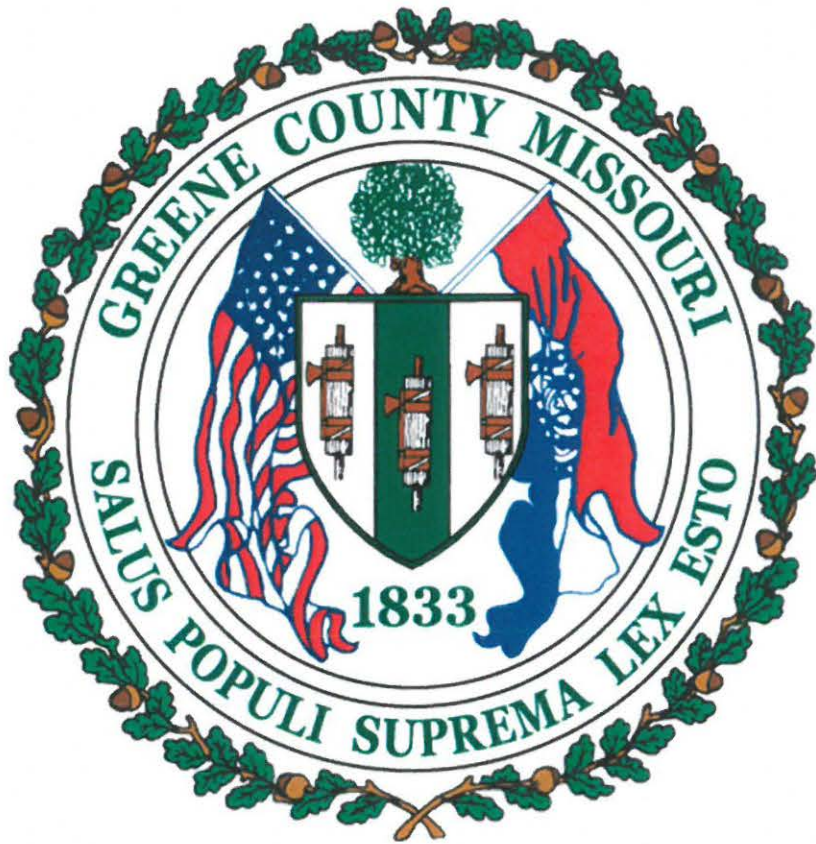
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Emergency Management Specialist - Planning	11	<u>1</u>	<u>1</u>	<u>1</u>
Total		1	1	1

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-41-432-51102 Salary - Pre-Disaster EMO	32,603.17	37,284.00	37,284.00	37,814.40	45,775.13	38,240.80	40,716.00
<i>Line Item Detail</i>							
Increase Emer. Mgmt Specialist-Planning to Grade 13 (Incl S&B)					7,534.33	0.00	0.00
3008-001 EMERGENCY MGT SPECIALIST		37,284.00	37,284.00		38,240.80	38,240.80	40,716.00
101-41-432-51109 Vacancy Adjustment - PreDisaster EMO	0.00	0.00	-4,300.00	0.00	0.00	0.00	0.00
101-41-432-51201 FICA - Pre-Disaster EMO	2,430.10	2,853.76	2,853.76	2,592.54	2,925.42	2,925.42	3,114.77
101-41-432-51211 LAGERS - Pre-Disaster EMO	1,498.90	3,131.86	3,131.86	3,176.42	3,021.02	3,021.02	3,216.56
101-41-432-51221 Group Insurance - PreDisaster EMO	8,586.07	12,603.96	12,603.96	13,410.97	14,111.28	14,111.28	14,111.28
101-41-432-51301 Worker's Compensation-PreDisaster EMO	1,216.09	1,152.92	1,152.92	1,420.32	1,453.15	1,453.15	1,547.21
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	100.00	100.00	100.00	0.00	100.00	100.00	100.00
<b>Total Salaries and Benefits</b>	<b>46,434.33</b>	<b>57,126.50</b>	<b>52,826.50</b>	<b>58,414.65</b>	<b>67,386.00</b>	<b>59,851.67</b>	<b>62,805.82</b>
101-41-432-52201 Contract Labor - Pre-Disaster EMO	720.73	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	500.00	1,000.00	1,000.00	708.00	700.00	700.00	700.00
<b>Total Contractual</b>	<b>1,220.73</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>708.00</b>	<b>9,700.00</b>	<b>9,700.00</b>	<b>9,700.00</b>
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	600.00	1,555.00	1,555.00	492.11	975.00	975.00	975.00
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>600.00</b>	<b>1,555.00</b>	<b>1,555.00</b>	<b>492.11</b>	<b>975.00</b>	<b>975.00</b>	<b>975.00</b>
101-41-432-55501 Supplies - Pre-Disaster EMO	500.00	700.00	700.00	1,055.95	700.00	700.00	700.00
<b>Total Supplies</b>	<b>500.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1,055.95</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
101-41-432-56611 Equipment - Pre-Disaster EMO	1,720.73	1,500.00	1,500.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Technology-Equipment PreDisaster		1,500.00	1,500.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>1,720.73</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Pre-Disaster Emergenc Mgmt Services Office/Departm</b>	<b>50,475.79</b>	<b>70,881.50</b>	<b>66,581.50</b>	<b>60,670.71</b>	<b>78,761.00</b>	<b>71,226.67</b>	<b>74,180.82</b>



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# County Administrator

## Program Description

The County Administrator services to plan, direct, and supervise functions of all offices and departments which fall directly under the jurisdiction of the Greene County Commission. These include the County Highway Department, Resource Management Department, Emergency Management Office, Information Systems, Human Resources, Budget Office, Pretrial Services, General Services, and Purchasing. The County Administrator also coordinates County Commission policies, initiatives, and activities with other County offices and other governmental entities and agencies and

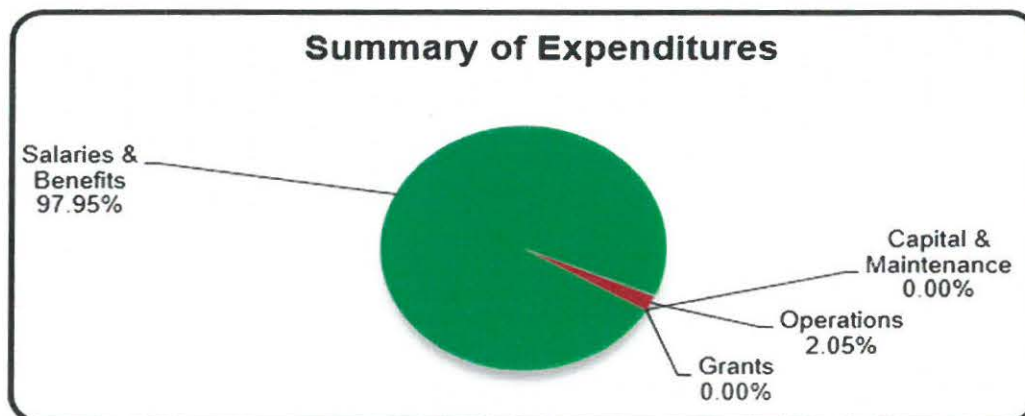
maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

## Budget Highlights

- 0.49% of General Fund Budget
- Personnel: Freeze Secretary I and moved employee to Secretary II

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 200,701	\$ 209,903	\$ 235,211
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ 1,093	\$ 2,192	\$ 4,924
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 1,093	\$ 2,192	\$ 4,924
Capital & Maintenance:			
Capital	\$ -	\$ (2,071)	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ (2,071)	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 201,794</b>	<b>\$ 210,023</b>	<b>\$ 240,135</b>



# County Administrator

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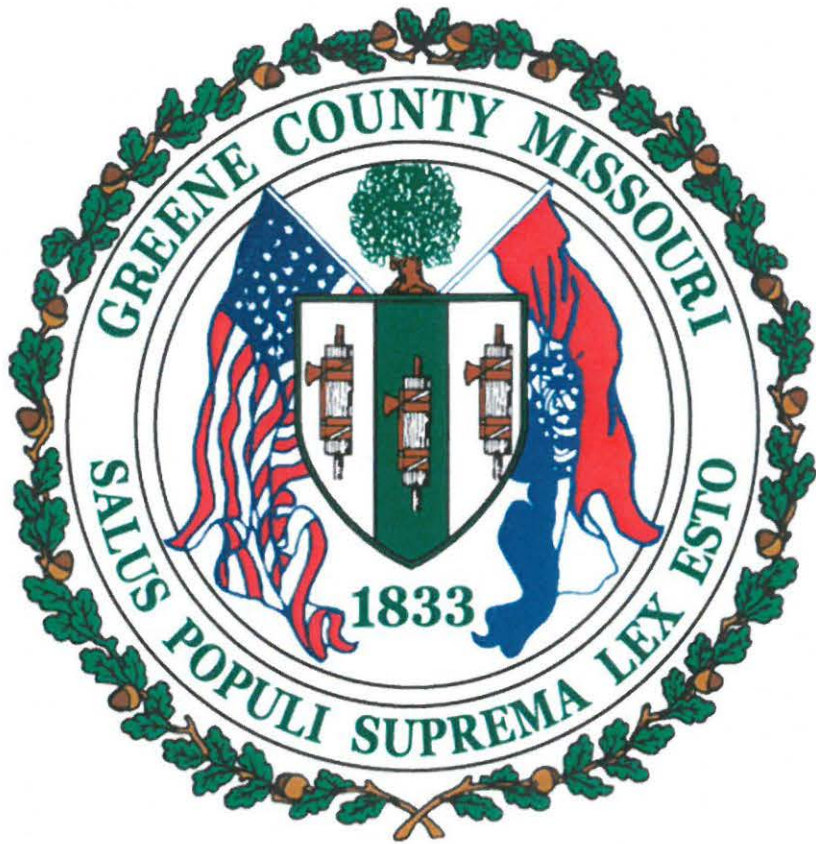
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
County Administrator	25	1	1	1
Executive Assistant	12	1	1	1
Secretary I	7	1	1	0
Secretary II	8	<u>0</u>	<u>0</u>	<u>1</u>
Total		3	3	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-13-441-51102 Salary - County Administrator	153,723.59	157,991.60	157,991.60	160,227.95	167,698.48	162,019.00	181,038.00
<i>Line Item Detail</i>							
Increase Executive Assistant to Grade 12 (Incl S&B)					3,597.80	0.00	0.00
Freeze Secretary I and replace with Secretary II (Incl S&B)					2,081.68	0.00	32,749.60
1014-001 EXECUTIVE ASSISTANT		37,221.60	37,221.60		38,178.40	38,178.40	47,340.80
1015-001 SECRETARY I		28,246.40	28,246.40		28,984.80	28,984.80	0.00
1601-001 COUNTY ADMINISTRATOR		92,523.60	92,523.60		94,855.80	94,855.80	100,947.60
101-13-441-51201 FICA-County Administrator	11,930.31	12,113.90	12,113.90	12,331.49	12,394.46	12,394.46	13,849.40
101-13-441-51211 LAGERS - County Administrator	11,550.46	13,271.29	13,271.29	13,723.98	12,799.50	12,799.50	14,302.00
101-13-441-51221 Group Insurance -County Administrator	23,293.98	22,227.24	22,227.24	23,377.72	25,749.57	25,749.57	25,749.57
101-13-441-51301 Worker's Compensation - County Admin	202.17	203.56	203.56	241.68	243.03	243.03	271.55
<b>Total Salaries and Benefits</b>	<b>200,700.51</b>	<b>205,807.59</b>	<b>205,807.59</b>	<b>209,902.82</b>	<b>218,885.04</b>	<b>213,205.56</b>	<b>235,210.52</b>
101-13-441-53301 Training & Meetings-County Administrator	250.00	4,105.00	4,105.00	1,358.40	4,105.00	4,105.00	4,105.00
<i>Line Item Detail</i>							
Community leadership Chamber trip		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
State Conference		700.00	700.00		700.00	700.00	700.00
Good Morning Springfield		250.00	250.00		250.00	250.00	250.00
Future of Water Conference		80.00	80.00		80.00	80.00	80.00
Salute to MO		40.00	40.00		40.00	40.00	40.00
Annual Membership Luncheon		35.00	35.00		35.00	35.00	35.00
101-13-441-53306 Dues & Subscriptions - County Admin	843.00	819.00	819.00	833.10	819.00	819.00	819.00
<i>Line Item Detail</i>							
APA Membership		375.00	375.00		375.00	375.00	375.00
MO Chapter Dues		94.00	94.00		94.00	94.00	94.00
AICP		175.00	175.00		175.00	175.00	175.00
Nat'l Assn of County Administrators		175.00	175.00		175.00	175.00	175.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,093.00</b>	<b>4,924.00</b>	<b>4,924.00</b>	<b>2,191.50</b>	<b>4,924.00</b>	<b>4,924.00</b>	<b>4,924.00</b>
101-13-441-56611 Capital - County Administrator				-2,070.95	0.00	0.00	0.00
<b>Total Capital and Equipment</b>				<b>-2,070.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Administrator Office/Department</b>	<b>201,793.51</b>	<b>210,731.59</b>	<b>210,731.59</b>	<b>210,023.37</b>	<b>223,809.04</b>	<b>218,129.56</b>	<b>240,134.52</b>



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# Building Operations

## Program Description

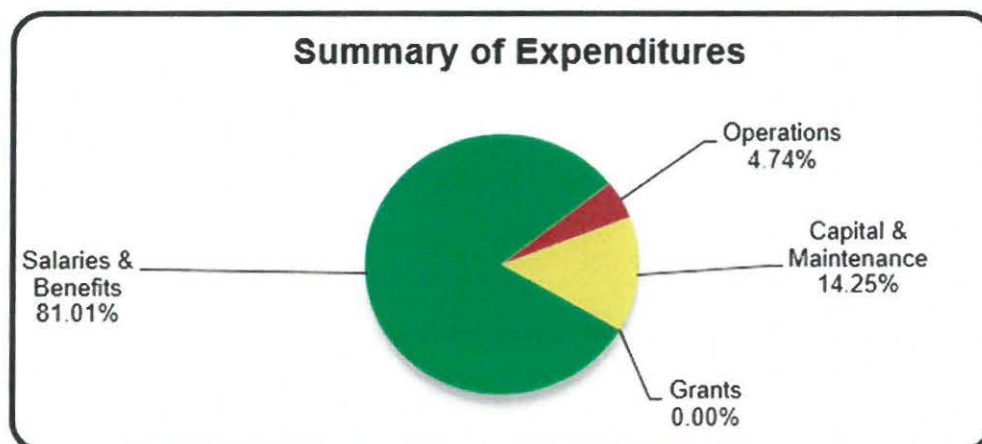
Building Operations is responsible for the maintenance and repair of County buildings including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

## Budget Highlights

- 2.92% of General Fund Budget
- Personnel: New Maintenance Mechanic IV, III, II and custodian positions
- Supplies related to Operations Center and TEFFT are being funded in Fund 102
- Restored base amount for Small Tools

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 985,602	\$ 1,042,501	\$ 1,164,825
Operations:			
Contractual	\$ 351	\$ 8,600	\$ 7,500
Training & Meetings	\$ 615	\$ 121	\$ 2,000
Supplies	\$ 61,762	\$ 65,401	\$ 58,637
Other	\$ -	\$ -	\$ -
Total Operations	\$ 62,728	\$ 74,123	\$ 68,137
Capital & Maintenance:			
Capital	\$ 30,252	\$ -	\$ -
Maintenance	\$ 287,944	\$ 314,367	\$ 204,956
Total Capital & Maintenance	\$ 318,195	\$ 314,367	\$ 204,956
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,366,525</b>	<b>\$ 1,430,990</b>	<b>\$ 1,437,918</b>



# Building Operations

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Superintendent Building Operations	17	1	1	1
Assistant Superintendent	15	1	1	1
HVAC Mechanic	11	2	0	0
Electrician	10	1	0	0
Maintenance Mechanic IV	11	0	0	3
Maintenance Mechanic III	10	2	3	3
Maintenance Mechanic II	9	3	1	3
Maintenance Mechanic I	9	1	1	1
Coordinator, Administrative	9	1	1	1
Custodian II	8	0	1	1
Custodian	7	<u>10</u>	<u>9</u>	<u>9</u>
Total		22	18	23

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-13-442-51102 Salary - Building Operations	695,270.34	737,523.58	727,916.80	716,125.63	746,210.20	746,210.20	838,728.80
<i>Line Item Detail</i>							
Promote Custodian to new Custodian II (incl sal & ben)		1,821.97	0.00		0.00	0.00	0.00
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)		2,813.52	0.00		0.00	0.00	0.00
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)		2,627.60	0.00		0.00	0.00	0.00
Promote Maint Mech I to Maint Mech II (incl sal & ben)		2,850.70	0.00		0.00	0.00	0.00
Promote Electrician to new Maint Mech IV (incl sal & ben)		3,470.41	0.00		0.00	0.00	0.00
Promote Maint Mech II to Maint Mech III		3,073.78	0.00		0.00	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN		64,688.00	64,688.00		66,300.00	66,300.00	70,584.80
1802-001 ASSISTANT SUPERINTENDENT		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
1803-002 CUSTODIAN		23,847.20	23,847.20		24,460.80	24,460.80	30,368.00
1803-003 CUSTODIAN		23,514.40	23,514.40		24,076.00	24,076.00	29,941.60
1803-005 CUSTODIAN		24,606.40	25,376.00		0.00	0.00	0.00
1803-006 CUSTODIAN		26,488.80	26,488.80		27,154.40	27,154.40	33,737.60
1803-007 CUSTODIAN		23,847.20	23,847.20		24,460.80	24,460.80	30,368.00
1803-008 CUSTODIAN		24,606.40	24,606.40		25,230.40	25,230.40	31,304.00
1803-009 CUSTODIAN		24,606.40	24,606.40		24,856.00	24,856.00	30,846.40
1803-010 CUSTODIAN		24,200.80	24,200.80		24,856.00	24,856.00	30,846.40
1803-011 CUSTODIAN		23,337.60	33,280.00		23,566.40	23,566.40	29,286.40
1803-012 CUSTODIAN		24,200.80	24,200.80		24,856.00	24,856.00	30,846.40
1804-001 COORDINATOR, ADMINISTRATIVE		34,455.20	34,455.20		35,328.80	35,328.80	37,596.00
1808-001 HVAC MECHANIC		37,221.60	38,407.20		0.00	0.00	0.00
1808-002 HVAC MECHANIC		35,079.20	36,202.40		0.00	0.00	0.00
1809-001 CUSTODIAN II					27,196.00	27,196.00	33,758.40
1810-001 MAINTENANCE MECHANIC I		29,588.00	30,794.40		0.00	0.00	0.00
1813-001 ELECTRICIAN		46,540.00	48,006.40		0.00	0.00	0.00
1901-001 MAINTENANCE MECHANIC II		31,980.00	33,280.00		33,779.00	33,779.00	35,963.20
1901-002 MAINTENANCE MECHANIC II		32,947.20	32,947.20		34,788.00	34,788.00	37,034.40
1901-006 MAINTENANCE MECHANIC II					32,292.00	32,292.00	34,372.00
1902-001 MAINTENANCE MECHANIC III		39,499.20	39,499.20		0.00	0.00	0.00
1902-002 MAINTENANCE MECHANIC III		37,221.60	37,221.60		38,178.40	38,178.40	40,632.80
1902-003 MAINTENANCE MECHANIC III		36,150.40	36,150.40		37,055.20	37,055.20	39,416.00
1902-004 MAINTENANCE MECHANIC III					34,892.00	34,892.00	37,159.20
1903-004 MAINTENANCE MECHANIC IV					40,570.40	40,570.40	43,191.20
1903-005 MAINTENANCE MECHANIC IV					38,792.00	38,792.00	41,288.00
1903-006 MAINTENANCE MECHANIC IV					49,961.60	49,961.60	53,164.80
101-13-442-51109 Vacancy Adjustment - Building Operations	-9,028.62	0.00	-43,739.25	0.00	0.00	0.00	-41,065.04
101-13-442-51111 Salary - Part-Time, Building Operations	5,208.00	11,034.40	11,034.40	10,542.41	11,871.60	11,871.60	14,752.40
<i>Line Item Detail</i>							
1899-501 PART TIME / INTERN / TEMP.		11,034.40	11,034.40		11,871.60	11,871.60	14,752.40
101-13-442-51201 FICA - Building Operations.	52,986.02	56,010.26	56,549.68	54,703.43	57,993.26	57,993.26	65,291.31
101-13-442-51211 LAGERS-Building Operations	47,284.41	60,525.83	60,930.15	57,715.79	58,012.08	58,012.08	65,093.25
101-13-442-51221 Group Insurance - Building Operations	171,318.73	184,979.64	184,979.64	175,101.79	189,421.05	189,421.05	189,421.05
101-13-442-51301 Worker's Compensation - Building Ops	22,562.83	22,880.51	23,100.96	28,311.50	28,958.72	28,958.72	32,602.97
<b>Total Salaries and Benefits</b>	<b>985,601.71</b>	<b>1,072,954.22</b>	<b>1,020,772.38</b>	<b>1,042,500.55</b>	<b>1,092,466.91</b>	<b>1,092,466.91</b>	<b>1,164,824.74</b>
101-13-442-52202 Contractual Services - Building Ops	0.00	9,000.00	9,000.00	8,600.26	7,500.00	7,500.00	7,500.00
101-13-442-52237 Chemicals Disposal - Building Operations	351.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>351.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>8,600.26</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
101-13-442-53301 Training & Meetings-Building Operations	615.24	4,000.00	2,000.00	121.26	4,000.00	2,000.00	2,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>615.24</b>	<b>4,000.00</b>	<b>2,000.00</b>	<b>121.26</b>	<b>4,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
101-13-442-54408 Courthouse - Base	20,150.00	33,030.00	20,150.00	26,391.55	20,150.00	20,150.00	20,150.00
<i>Line Item Detail</i>							
Base amount		30,000.00	20,000.00		20,000.00	20,000.00	20,000.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care		2,880.00	0.00		0.00	0.00	0.00
101-13-442-54411 Jail - Base	132,858.00	131,515.00	130,075.00	125,526.20	80,075.00	80,075.00	80,075.00
<i>Line Item Detail</i>							
Base amount		130,000.00	130,000.00		80,000.00	80,000.00	80,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,440.00	0.00		0.00	0.00	0.00
101-13-442-54412 Jail - Special Projects				12,342.29	0.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	11,000.00	5,545.00	3,785.00	2,906.06	3,785.00	3,785.00	3,785.00
<i>Line Item Detail</i>							
Base amount		3,710.00	3,710.00		3,710.00	3,710.00	3,710.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,760.00	0.00		0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	2,500.00	3,000.00	3,000.00	3,688.12	3,000.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenance	12,090.40	12,000.00	12,000.00	9,852.42	12,000.00	12,000.00	12,000.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-13-442-54419 Archives Building - Base	4,044.64	5,015.00	3,575.00	2,684.94	3,575.00	3,575.00	3,575.00
<i>Line Item Detail</i>							
Base amount		3,500.00	3,500.00		3,500.00	3,500.00	3,500.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,440.00	0.00		0.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building Operations				1,067.82	0.00	0.00	0.00
101-13-442-54423 Juvenile Building-Base	19,500.00	20,195.00	18,075.00	19,194.80	18,075.00	18,075.00	18,075.00
<i>Line Item Detail</i>							
Base amount		18,000.00	18,000.00		18,000.00	18,000.00	18,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		2,120.00	0.00		0.00	0.00	0.00
101-13-442-54425 Other Buildings - Base	3,727.04	4,000.00	4,000.00	2,829.19	4,000.00	4,000.00	4,000.00
101-13-442-54426 Judicial Courts Building - Base	35,500.00	32,955.00	30,075.00	44,336.32	30,075.00	30,075.00	30,075.00
<i>Line Item Detail</i>							
Base amount		30,000.00	30,000.00		30,000.00	30,000.00	30,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		2,880.00	0.00		0.00	0.00	0.00
101-13-442-54428 Judicial Courts Building Elevator Maint	11,066.00	11,066.00	11,066.00	8,794.27	11,066.00	11,066.00	11,066.00
101-13-442-54429 Cox Building - Base				46.66	0.00	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Base	7,880.00	11,942.00	9,880.00	16,191.77	9,880.00	9,880.00	9,880.00
<i>Line Item Detail</i>							
Base amount		10,000.00	7,730.00		7,730.00	7,730.00	7,730.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care		1,792.00	2,000.00		2,000.00	2,000.00	2,000.00
101-13-442-54433 Public Safety Center (PSC)-Spec Projects			0.00	28,200.00	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	950.00	1,200.00	1,200.00	1,248.17	1,200.00	1,200.00	1,200.00
101-13-442-54435 Morque - Base	11,677.81	9,931.00	8,075.00	9,066.61	8,075.00	8,075.00	8,075.00
<i>Line Item Detail</i>							
Base amount		8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,856.00	0.00		0.00	0.00	0.00
101-13-442-54436 Morque - Special Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54442 Operations Center - Base	11,500.00	10,560.00	0.00		0.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		8,000.00	0.00		0.00	0.00	0.00
Lawn Care		2,560.00	0.00		0.00	0.00	0.00
101-13-442-54444 Tefft - Base	3,500.00	15,000.00	0.00		0.00	0.00	0.00
<b>Total Maintenance</b>	<b>287,943.89</b>	<b>306,954.00</b>	<b>254,956.00</b>	<b>314,367.19</b>	<b>204,956.00</b>	<b>204,956.00</b>	<b>204,956.00</b>
101-13-442-55501 Office Supplies - Building Operations	1,500.00	2,000.00	1,500.00	1,626.77	2,000.00	2,000.00	2,000.00
101-13-442-55551 Janitor Supplies - Historic Courthouse	14,000.00	16,000.00	16,000.00	20,243.08	16,000.00	16,000.00	16,000.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,000.00	1,500.00	1,500.00	1,471.85	1,500.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	6,200.00	6,000.00	6,000.00	5,753.02	6,000.00	6,000.00	6,000.00
101-13-442-55556 Janitor Supplies - Justice Center	8,060.00	9,500.00	9,500.00	8,960.74	5,000.00	5,000.00	5,000.00
101-13-442-55557 Janitor Supplies - Archives	700.00	600.00	600.00	481.88	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,237.00	15,237.00	15,237.00	16,059.65	15,237.00	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	2,013.21	1,500.00	1,500.00	-128.65	1,500.00	1,500.00	1,500.00
101-13-442-55563 Janitorial Supplies - Morque	600.00	800.00	800.00	802.38	800.00	800.00	800.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,200.00	1,500.00	1,500.00	1,447.56	1,500.00	1,500.00	1,500.00
101-13-442-55565 Janitorial Supplies - Operations Center	1,200.00	1,000.00	0.00	0.00	0.00	0.00	0.00
101-13-442-55566 Janitorial Supplies - Tefft	900.00	10,000.00	0.00	0.00	0.00	0.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings	351.79	500.00	500.00	298.00	500.00	500.00	500.00
101-13-442-55595 Safety Supplies - Building Operations	3,000.00	2,000.00	2,000.00	2,901.29	2,000.00	2,000.00	2,000.00
101-13-442-55596 Small Tools - Building Operations	5,800.00	6,000.00	2,850.00	5,483.56	6,000.00	6,000.00	6,000.00
<b>Total Supplies</b>	<b>61,762.00</b>	<b>74,137.00</b>	<b>59,487.00</b>	<b>65,401.13</b>	<b>58,637.00</b>	<b>58,637.00</b>	<b>58,637.00</b>
101-13-442-56611 Building Operations - Capital	30,251.52	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>30,251.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Building Operations Office/Department</b>	<b>1,366,525.36</b>	<b>1,467,045.22</b>	<b>1,346,215.38</b>	<b>1,430,990.39</b>	<b>1,367,559.91</b>	<b>1,365,559.91</b>	<b>1,437,917.74</b>

# Resource Management

## Program Description

Resource Management budget includes three of the five divisions: Planning and Zoning, Building Regulations, and Environmental. The two other divisions (Building Operations and General Services) are budgeted individually.

The Planning and Zoning division administers the zoning and subdivision regulations, as well as long range planning through the comprehensive plan for the unincorporated areas of Greene County. This division is also responsible for guiding the development of the County with regard to all classification of land use, i.e. residential, environmental, industrial, recreational, etc., taking into consideration population patterns and densities, environmental and physical constraints, transportation networks and the comprehensive plan, to determine the highest and best use of land resources.

The Building Regulations division reviews building and site development plans, assesses fees, and issues required permits. During building construction, scheduled inspections of electrical, plumbing, mechanical, and

structural systems are made. This office also issues occupancy permits, assists in enforcing zoning ordinances and handles inquiries regarding building and private property problems.

The Environmental division administers the County's stormwater, sinkhole, erosion and sediment control, floodplain and on-site wastewater system regulations. This division reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections and provides information to developers, consultants and the general public regarding environmental issues.

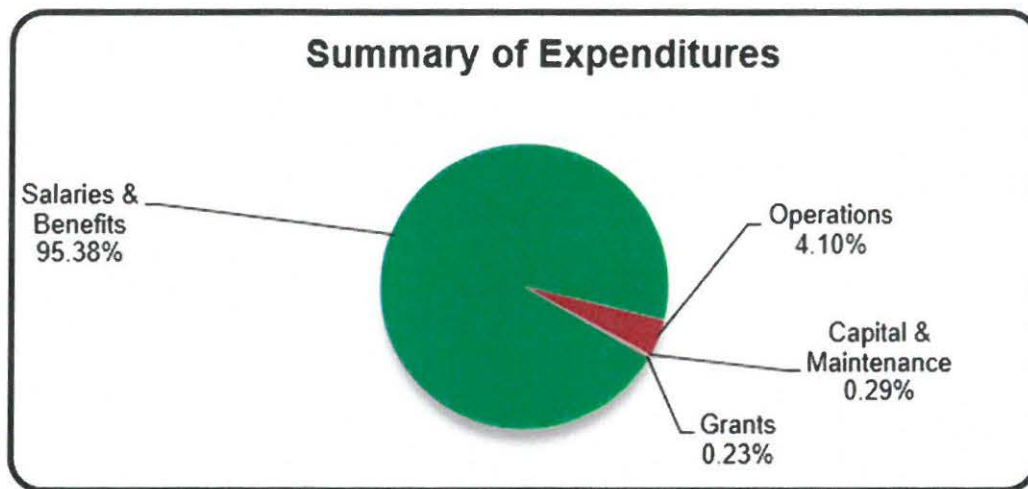
## Budget Highlights

- 3.15% of General Fund Budget
- Personnel: Lead Permit Technician, Building Inspector III
- Capital: Replacement vehicle moved under Vehicle Services

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 1,144,880	\$ 1,267,107	\$ 1,477,181
Operations:			
Contractual	\$ 11,300	\$ 6,195	\$ 10,250
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ 10,940	\$ 13,311	\$ 10,500
Other	\$ 25,000	\$ 3,834	\$ 42,750
Total Operations	\$ 47,240	\$ 23,340	\$ 63,500
Capital & Maintenance:			
Capital	\$ 750	\$ -	\$ 4,500
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 750	\$ -	\$ 4,500
Grants	\$ 2,825	\$ 3,150	\$ 3,600
TOTAL	<u>\$ 1,195,695</u>	<u>\$ 1,293,598</u>	<u>\$ 1,548,781</u>

# Resource Management



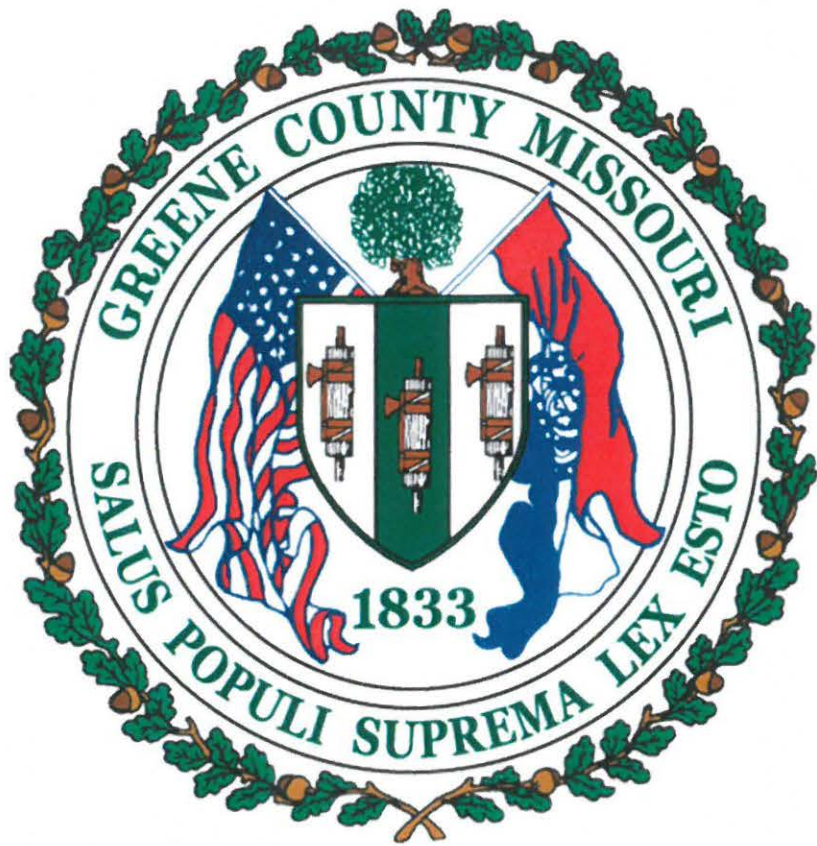
## Personnel Data

	Approved Grade	2020 Budget	2021 Budget	2022 Budget
Director of Resource Management	23	1	1	1
Planning & Zoning Director	20	1	1	1
Senior Planner	15	1	1	1
Project Manager	20	1	1	1
Chief Building Official	17	1	1	1
Assistant Building Official	15	0	0	1
Chief Code Compliance Officer	14	0	0	1
Building Inspector III	14	2	2	3
Building Inspector II	14	2	2	2
Planner	13	2	2	2
Code Compliance Officer	12	1	1	1
Planning Technician	10	1	1	1
Lead Permit Technician	10	0	0	1
Permit Technician	9	4	4	3
Total				

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-42-444-51102 Salary - Resource Mgmt	852,160.04	923,692.16	917,438.60	916,698.58	1,150,295.68	939,876.60	1,095,955.26
<i>Line Item Detail</i>							
Increase Code Compliance Officer to Grade 14 (Incl S&B)					7,298.49	0.00	0.00
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)		6,517.56	0.00		0.00	0.00	0.00
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)		4,312.00	0.00		0.00	0.00	0.00
xxxx-xxx CODE ENFORCEMENT OFFICER (Incl S&B)					49,830.44	0.00	50,086.40
xxxx-xxx ASSISTANT BUILDING OFFICIAL (Incl S&B)					60,811.26	0.00	54,527.20
1606-001 BUILDING INSPECTOR II (Incl S&B)					49,830.44	0.00	39,323.06
Increase Permit Tech to Lead Permit Tech (G9 to G 10)					42,648.45	0.00	39,416.00
1501-001 PLANNING & ZONING DIRECTOR		75,628.80	75,628.80		75,275.20	75,275.20	80,111.20
1502-001 PLANNER		43,139.20	43,139.20		43,898.40	43,898.40	46,727.20
1502-002 PLANNER		43,461.60	43,461.60		44,553.60	44,553.60	47,424.00
1505-001 SENIOR PLANNER		64,355.20	64,355.20		65,988.00	65,988.00	70,241.60
1507-003 GIS SPECIALIST		13,260.00	13,260.00		13,590.20	13,590.20	14,463.80
1511-001 PLANNING TECHNICIAN		28,758.60	28,758.60		29,484.00	29,484.00	31,371.60
1603-001 CHIEF BUILDING OFFICIAL		79,695.20	79,695.20		80,194.40	80,194.40	85,352.80
1606-002 BUILDING INSPECTOR II		41,475.20	44,231.20		0.00	0.00	0.00
1606-003 BUILDING INSPECTOR II		44,033.60	45,853.60		0.00	0.00	0.00
1610-001 BUILDING INSPECTOR III		56,139.20	56,139.20		57,543.20	57,543.20	61,256.00
1610-002 BUILDING INSPECTOR III		49,836.80	49,836.80		51,095.20	51,095.20	54,381.60
1610-003 BUILDING INSPECTOR III					48,131.20	48,131.20	0.00
1610-004 BUILDING INSPECTOR III					48,848.80	48,848.80	51,989.60
1611-001 DIRECTOR OF RESOURCE MGT		117,312.00	117,312.00		120,286.40	120,286.40	128,024.00
1612-001 CODE COMPLIANCE OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
1614-001 PERMIT TECHNICIAN		32,437.60	32,437.60		33,280.00	33,280.00	35,412.00
1614-002 PERMIT TECHNICIAN		31,980.00	31,980.00		32,749.60	32,749.60	34,871.20
1614-003 PERMIT TECHNICIAN		33,446.40	33,446.40		34,288.80	34,288.80	0.00
1614-004 PERMIT TECHNICIAN		32,437.60	32,437.60		32,052.80	32,052.80	34,112.00
2026-002 PROJECT MANAGER		85,186.40	85,186.40		87,328.80	87,328.80	92,944.80
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-26,310.85	0.00	-51,373.28	0.00	0.00	0.00	-45,051.08
101-42-444-51111 Salary - Part-Time, Resource Mgmt	37,769.68	56,174.35	56,174.35	22,556.52	22,563.01	22,563.01	24,014.74
<i>Line Item Detail</i>							
1505-501 SENIOR PLANNER, PT		34,158.80	34,158.80		0.00	0.00	0.00
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		22,015.55	22,015.55		22,563.01	22,563.01	24,014.74
101-42-444-51201 FICA - Resource Mgmt	66,674.99	74,170.34	74,520.41	68,118.18	73,626.61	73,626.61	85,677.71
101-42-444-51211 LAGERS - Resource Mgmt	61,588.27	74,853.72	75,238.10	74,248.66	73,868.70	73,868.70	83,347.20
101-42-444-51221 Group Insurance - Resource Mgmt	140,086.75	160,960.55	160,960.55	169,956.29	195,280.68	195,280.68	212,707.83
101-42-444-51301 Worker's Compensation - Resource Mgmt	12,911.08	12,922.94	13,064.44	15,529.22	15,974.91	15,974.91	20,529.21
<b>Total Salaries and Benefits</b>	<b>1,144,879.96</b>	<b>1,302,774.06</b>	<b>1,246,023.17</b>	<b>1,267,107.45</b>	<b>1,531,609.59</b>	<b>1,321,190.51</b>	<b>1,477,180.87</b>
101-42-444-52257 Legal Counsel - Resource Mgmt	10,000.00	10,000.00	10,000.00	6,561.00	10,000.00	10,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	1,300.00	250.00	250.00	-366.00	250.00	250.00	250.00
<b>Total Contractual</b>	<b>11,300.00</b>	<b>10,250.00</b>	<b>10,250.00</b>	<b>6,195.00</b>	<b>10,250.00</b>	<b>10,250.00</b>	<b>10,250.00</b>
101-42-444-55501 Office Supplies - Resource Mgmt	6,000.00	6,000.00	6,000.00	4,417.27	6,000.00	6,000.00	6,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	140.00	140.00	140.00	0.00	140.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM	2,300.00	1,860.00	1,860.00	7,320.00	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Management	2,500.00	2,500.00	2,500.00	1,574.22	2,500.00	2,500.00	2,500.00
<b>Total Supplies</b>	<b>10,940.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>13,311.49</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
101-42-444-56611 Capital - Resource Mgmt	750.00	30,000.00	0.00	0.00	43,500.00	0.00	4,500.00
<i>Line Item Detail</i>							
Replacement Vehicle: moved to Vehicle Svc Cap		0.00	0.00		35,000.00	0.00	0.00
New employee workstations (2)		30,000.00	0.00		4,000.00	0.00	0.00
Desk & Chair for new staff (2)		0.00	0.00		4,500.00	0.00	4,500.00
<b>Total Capital and Equipment</b>	<b>750.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,500.00</b>	<b>0.00</b>	<b>4,500.00</b>
101-42-444-57722 Code Enforcement - Resource Mgmt	25,000.00	42,750.00	42,750.00	3,834.00	42,750.00	42,750.00	42,750.00
<b>Total Other</b>	<b>25,000.00</b>	<b>42,750.00</b>	<b>42,750.00</b>	<b>3,834.00</b>	<b>42,750.00</b>	<b>42,750.00</b>	<b>42,750.00</b>
101-42-444-58801 Planning Commission - Resource Mgmt	2,825.00	3,600.00	3,600.00	3,150.00	3,600.00	3,600.00	3,600.00
<b>Total Grants</b>	<b>2,825.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,150.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>
<b>Total Resource Management Office/Department</b>	<b>1,195,694.96</b>	<b>1,399,874.06</b>	<b>1,313,123.17</b>	<b>1,293,597.94</b>	<b>1,642,209.59</b>	<b>1,388,290.51</b>	<b>1,548,780.87</b>



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# Vehicle Services

## Program Description

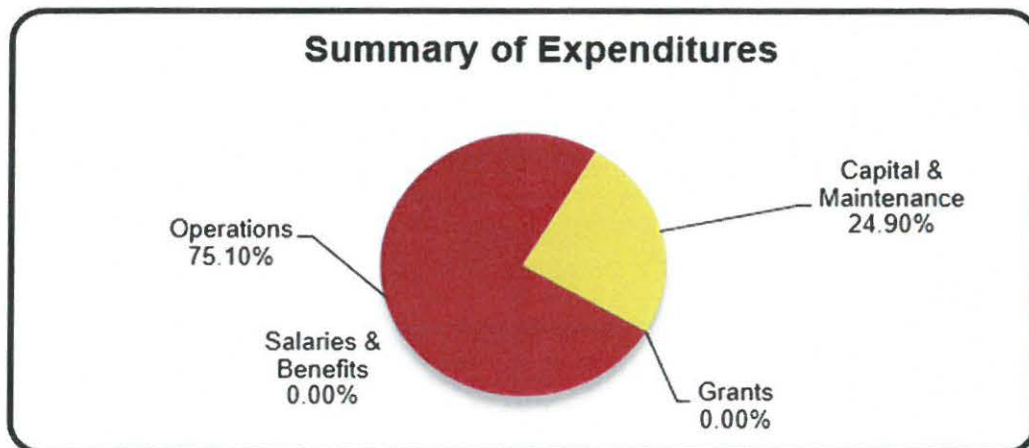
General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

## Budget Highlights

- 1.15% of General Fund Budget
- Vehicles for Building Operations, Building Regs, Resource Management and PA

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ 66,000	\$ -	\$ 66,800
Training & Meetings	\$ 372,296	\$ 288,305	\$ 357,300
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 438,296	\$ 288,305	\$ 424,100
Capital & Maintenance:			
Capital	\$ 2,215	\$ -	\$ 140,578
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 2,215	\$ -	\$ 140,578
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 440,511</b>	<b>\$ 288,305</b>	<b>\$ 564,678</b>





# County Operations, Contracts, Transfers, and Contingency – Fund 101

## Program Description

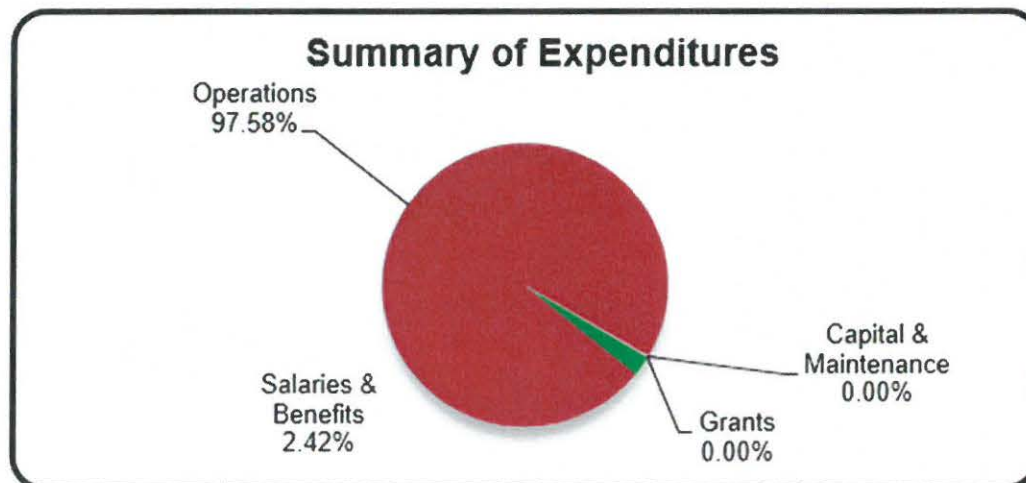
General Revenue supports the day-to-day operations of the County for contractual obligations, supplies/services, and other non-departmental expenses. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

## Budget Highlights

- 3.78% of General Revenue 101 Budget
- Increased funding for MO Agri. Extension

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 32,596	\$ -	\$ 45,000
Operations:			
Contractual	\$ 2,523,335	\$ 2,454,972	\$ 1,598,136
Training & Meetings	\$ 31,122	\$ 46,411	\$ 42,623
Supplies	\$ 175,078	\$ 153,027	\$ 176,000
Other	\$ -	\$ -	\$ -
Total Operations	\$ 2,729,534	\$ 2,654,409	\$ 1,816,759
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,762,130</b>	<b>\$ 2,654,409</b>	<b>\$ 1,861,759</b>

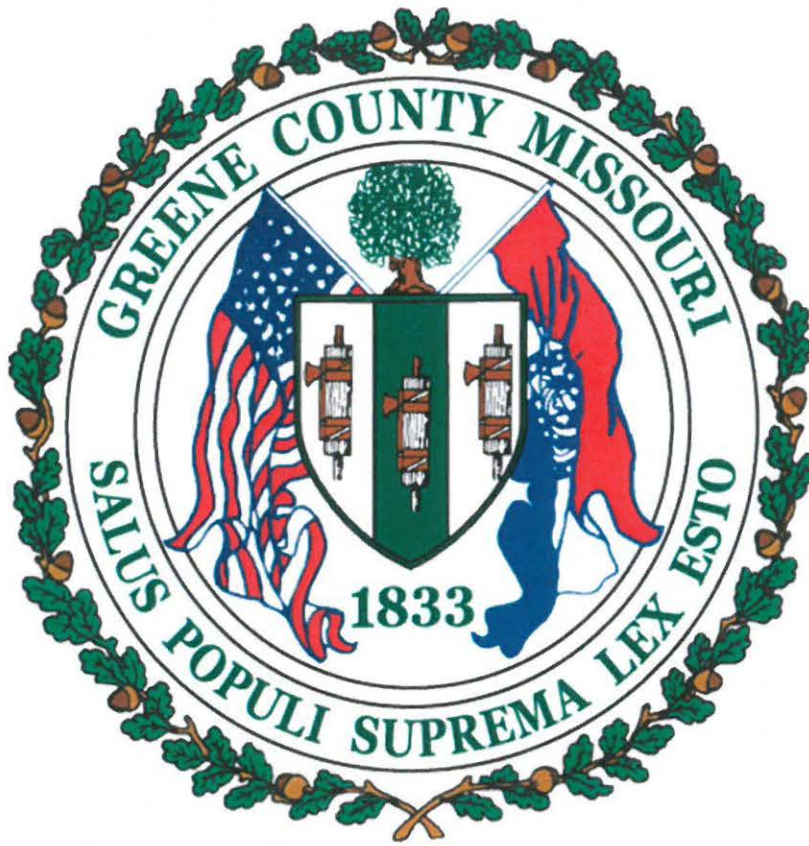




Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-51-511-52811 Administrative Services - Health Dept.	1,191,352.00	1,280,703.00	1,191,352.00	1,191,352.00	1,290,115.08	1,191,352.00	1,150,000.00
<b>Total Contractual</b>	<b>1,191,352.00</b>	<b>1,280,703.00</b>	<b>1,191,352.00</b>	<b>1,191,352.00</b>	<b>1,290,115.08</b>	<b>1,191,352.00</b>	<b>1,150,000.00</b>
<b>Total Health Department Office/Department</b>	<b>1,191,352.00</b>	<b>1,280,703.00</b>	<b>1,191,352.00</b>	<b>1,191,352.00</b>	<b>1,290,115.08</b>	<b>1,191,352.00</b>	<b>1,150,000.00</b>
101-14-521-51401 Unemployment Insurance - GR	32,596.00	17,000.00	17,000.00	0.00	30,000.00	30,000.00	30,000.00
101-14-521-51504 Tuition Reimbursement							15,000.00
<b>Total Salaries and Benefits</b>	<b>32,596.00</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>45,000.00</b>
101-14-521-52211 Liability Insurance	674,091.47	170,000.00	170,000.00	244,740.74	230,800.00	170,000.00	230,800.00
<i>Line Item Detail</i>							
Excess Liability Insurance		170,000.00	170,000.00		128,000.00	128,000.00	128,000.00
Cyber Liability Insurance					17,800.00	17,800.00	17,800.00
Reserve for settlements and repairs					85,000.00	24,200.00	85,000.00
101-14-521-52212 Building & Liability Insurance	112,188.41	112,188.41	112,188.41	152,156.47	154,800.00	154,800.00	154,800.00
<i>Line Item Detail</i>							
Base amount		111,236.65	111,236.65		125,000.00	125,000.00	125,000.00
7th and 8th floor Cox Tower		535.88	535.88		600.00	600.00	600.00
10th floor Cox Tower		415.88	415.88		500.00	500.00	500.00
Agent Fees					28,700.00	28,700.00	28,700.00
101-14-521-52221 Utilities	813,414.50	810,000.00	815,000.00	811,216.32	400,165.00	400,165.00	400,165.00
101-14-521-52225 Telephone - GR	36,500.00	38,576.00	38,576.00	34,587.90	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	23,726.00	23,726.00
3/4 of phone and internet in Cox Tower		14,850.00	14,850.00		14,850.00	14,850.00	14,850.00
101-14-521-52226 Mobile Communication	79,640.66	96,996.04	96,996.04	81,125.68	89,243.88	89,963.88	89,963.88
<i>Line Item Detail</i>							
Budget (1 @ \$60, 1 @ \$40)		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
Building Ops (2 @ \$60, 1 @ \$40, 19 @ \$20)		6,480.00	6,480.00		6,480.00	6,480.00	6,480.00
Building Reqs (5 @ \$40)		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Building Reqs (Verizon - 4 MiFi)		1,921.44	1,921.44		1,920.48	1,920.48	1,920.48
Collector (1 @ \$60)						720.00	720.00
Collector (Verizon - cell)		759.48	759.48		480.12	480.12	480.12
Collector (Verizon - MiFi)		480.12	480.12		480.12	480.12	480.12
County Admin (Exec - 1 @ \$20)		240.00	240.00		240.00	240.00	240.00
Courts (Verizon - 2 cells)		798.00	798.00		564.24	564.24	564.24
Environmental (6 @ \$40)		2,880.00	2,880.00		0.00	0.00	0.00
Environmental (Verizon - 4 MiFi)		1,921.44	1,921.44		0.00	0.00	0.00
Gen Services (1 @ \$40, 3 @ \$20)		772.00	772.00		1,200.00	1,200.00	1,200.00
HR (1 @ \$60, 2 @ \$40, 1 @ \$20)		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00
IS (6 @ \$60, 4 @ \$40)		6,240.36	6,240.36		6,240.00	6,240.00	6,240.00
IS (Verizon - cell)					480.12	480.12	480.12
Jail (8 @ \$60, 10 @ \$40, 7 @ \$20)		12,240.00	12,240.00		12,240.00	12,240.00	12,240.00
Juvenile (Verizon - 6 cells)		1,819.50	1,819.50		1,395.00	1,395.00	1,395.00
Med Exam (2 @ \$60, 1 @ \$40)		1,920.00	1,920.00		1,920.00	1,920.00	1,920.00
P&Z (1 @ \$60)		720.00	720.00		720.00	720.00	720.00
PA - Title IV-D (1 @ \$60, 4 @ \$20)		1,680.00	1,680.00		0.00	0.00	0.00
PA (5 @ \$60, 3 @ \$40, 6 @ \$20), Verizon cell		6,877.74	6,877.74		6,480.00	6,480.00	6,480.00
PIO (Verizon - cell)		639.48	639.48		548.64	548.64	548.64
Pre Trial (1 @ 40, 3 @ \$20)		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
Public Admin (Verizon - cell)		687.00	687.00		548.64	548.64	548.64
Purchasing (1 @ \$60)		720.00	720.00		0.00	0.00	0.00
Purchasing (Verizon - 1 MiFi)					480.12	480.12	480.12
Purchasing (Verizon - 2 cells)					917.28	917.28	917.28
Resource Mgt (1 @ \$60)		720.00	720.00		720.00	720.00	720.00
Resource Mgt (Verizon - 4 MiFi)		3,039.48	3,039.48		1,920.48	1,920.48	1,920.48
Resource Mgt Proj Mgr (Verizon - 1 cell)		720.00	720.00		548.64	548.64	548.64
Sheriff (18 @ \$60, 31 @ \$40, 34 @ \$20)		36,000.00	36,000.00		36,000.00	36,000.00	36,000.00
101-14-521-52227 Management Allowance	29,400.00	29,400.00	29,400.00	29,400.00	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	25,200.00	25,200.00
Medical Examiner		4,200.00	4,200.00		4,200.00	4,200.00	4,200.00
101-14-521-52231 Aqri. Extension Center	52,500.00	52,500.00	52,500.00	63,000.00	60,000.00	52,500.00	60,000.00
101-14-521-52233 Armored Car Service	13,117.11	12,500.00	12,500.00	13,485.36	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	1,340.40	3,183.00	3,183.00	3,183.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	200,000.00	126,000.00	276,000.00	78,774.12	61,000.00	61,000.00	61,000.00
<i>Line Item Detail</i>							
External audit of financial statements		51,000.00	51,000.00		51,000.00	51,000.00	51,000.00
Compliance Audit Fee (CARES & ARPA)					10,000.00	10,000.00	10,000.00
State auditor		75,000.00	225,000.00		0.00	0.00	0.00
101-14-521-52262 Petit Jury Script	19,000.00	30,000.00	30,000.00	28,409.90	32,000.00	30,000.00	30,000.00

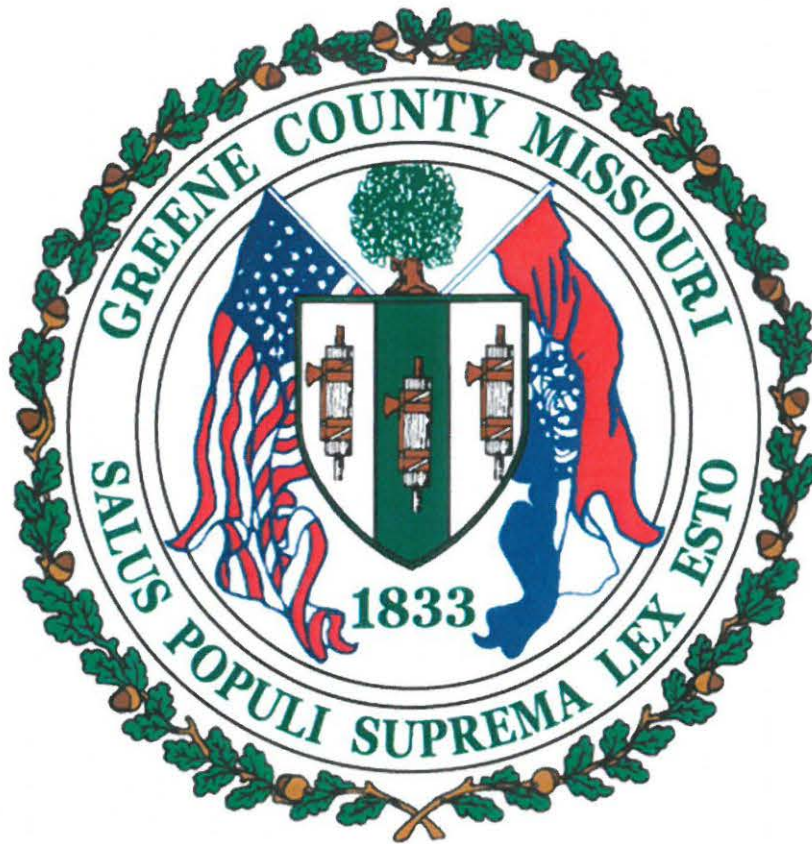
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
101-14-521-52264 Rent-Cox Tower	352,708.95	330,902.50	330,902.50	328,612.10	336,582.78	336,582.78	336,582.78
<i>Line Item Detail</i>							
7th and 8th floor Cox Tower		216,665.17	216,665.17		219,114.36	219,114.36	219,114.36
672sq ft Conference Rm on 6th floor Cox Tower		8,731.92	8,731.92		8,834.08	8,834.08	8,834.08
Cox 10th Floor - Commission/Public Admin		105,505.41	105,505.41		108,634.34	108,634.34	108,634.34
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,165.44	88,165.44	88,165.44	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	21,515.00	20,000.00	20,000.00	36,035.46	35,000.00	35,000.00	35,000.00
101-14-521-52269 Stratford TIF	11,000.00	11,500.00	11,500.00	9,275.47	10,000.00	10,000.00	10,000.00
101-14-521-52915 Legislative Services	18,000.00	27,000.00	27,000.00	21,600.00	18,000.00	18,000.00	18,000.00
<b>Total Contractual</b>	<b>2,529,619.54</b>	<b>1,960,969.39</b>	<b>2,115,969.39</b>	<b>2,039,925.36</b>	<b>1,599,416.10</b>	<b>1,529,836.10</b>	<b>1,598,136.10</b>
101-14-521-53301 Training & Meetings - County Officials	0.00	600.00	600.00	314.12	650.00	650.00	650.00
<i>Line Item Detail</i>							
2 Representatives to LAGERS Meeting		600.00	600.00		650.00	650.00	650.00
101-14-521-53337 MAC/NACO	20,014.00	20,014.00	20,014.00	24,052.80	20,173.00	20,173.00	20,173.00
<i>Line Item Detail</i>							
MAC		14,511.00	14,511.00		14,670.00	14,670.00	14,670.00
NACO		5,503.00	5,503.00		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	3,000.00	2,500.00	2,500.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	8,607.50	17,670.00	17,670.00	19,044.00	17,670.00	17,670.00	19,300.00
<i>Line Item Detail</i>							
Chamber Dues		3,370.00	3,370.00		3,370.00	3,370.00	5,000.00
Salute to Legislators		1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
SREP - SBDC membership		7,500.00	7,500.00		7,500.00	7,500.00	7,500.00
Sports Commission Sponsor and MSHSAA Basketball		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>31,121.50</b>	<b>40,784.00</b>	<b>40,784.00</b>	<b>46,410.92</b>	<b>40,993.00</b>	<b>40,993.00</b>	<b>42,623.00</b>
101-14-521-55521 County Postage	175,078.00	175,000.00	175,000.00	153,026.77	175,000.00	175,000.00	175,000.00
101-14-521-55541 Legal Publications	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>175,078.00</b>	<b>175,000.00</b>	<b>176,000.00</b>	<b>153,026.77</b>	<b>176,000.00</b>	<b>176,000.00</b>	<b>176,000.00</b>
<b>Total County Operations Office/Department</b>	<b>2,768,415.04</b>	<b>2,193,753.39</b>	<b>2,349,753.39</b>	<b>2,239,363.05</b>	<b>1,846,409.10</b>	<b>1,776,829.10</b>	<b>1,861,759.10</b>
101-14-531-52245 Crossing Guard Contract	-6,285.00	0.00	0.00	0.00	0.00	0.00	0.00
101-14-531-52247 FEMA Disaster Relief				415,046.29	0.00	0.00	0.00
<b>Total Contractual</b>	<b>-6,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>415,046.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Operations Office/Department</b>	<b>-6,285.00</b>	<b>0.00</b>	<b>0.00</b>	<b>415,046.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-14-541-58814 NID Maintenance Expense			0.00	4,794.00	0.00	0.00	0.00
<b>Total Grants</b>			<b>0.00</b>	<b>4,794.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Community Services Office/Department</b>			<b>0.00</b>	<b>4,794.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-19-921-59999 Unappropriated Contingency - GR	0.00	0.00	0.00	0.00	0.00	1,472,000.00	1,472,000.00
<b>Total Contingency</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,472,000.00</b>	<b>1,472,000.00</b>
<b>Total Unapprop. Contingency Office/Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,472,000.00</b>	<b>1,472,000.00</b>
<b>Total General Revenue Fund</b>	<b>43,336,363.11</b>	<b>50,947,512.67</b>	<b>43,408,712.30</b>	<b>41,737,553.79</b>	<b>54,672,575.02</b>	<b>46,396,827.99</b>	<b>49,206,662.32</b>

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# *General Revenue II*

*Fund - 102*





Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-94-41111 County Sales Tax GR II	27,755,852.00	27,030,000.00	28,172,000.00	31,515,000.00	32,145,000.00	32,145,000.00	32,145,000.00
<b>Total Taxes</b>	<b>27,755,852.00</b>	<b>27,030,000.00</b>	<b>28,172,000.00</b>	<b>31,515,000.00</b>	<b>32,145,000.00</b>	<b>32,145,000.00</b>	<b>32,145,000.00</b>
102-91-44116 Stormwater Projects Reimbursement	4,695.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fees &amp; Charges</b>	<b>4,695.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
102-93-46315 Sheriff Grants - GR2	24,009.14	73,749.99	50,299.54	39,040.43	50,299.54	137,731.16	165,441.18
<b>Total State Revenue</b>	<b>24,009.14</b>	<b>73,749.99</b>	<b>50,299.54</b>	<b>39,040.43</b>	<b>50,299.54</b>	<b>137,731.16</b>	<b>165,441.18</b>
102-96-47111 Springfield Jail Expansion GRII	200,000.00	200,000.00	200,000.00	240,000.00	200,000.00	200,000.00	200,000.00
<b>Total Other Jurisdiction Revenue</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>240,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
102-96-48196 Sale of Surplus Property GRII			0.00	2,400.00	0.00	0.00	0.00
102-96-48197 Ins Claims & Damage Reimb				1,318.14	0.00	0.00	0.00
<b>Total Other Revenue</b>			<b>0.00</b>	<b>3,718.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
102-95-49111 Bank Interest - GRII	75,000.00	40,000.00	40,000.00	129,714.10	75,000.00	75,000.00	75,000.00
102-95-49112 Investment Interest GRII	190,000.00	145,000.00	145,000.00	130,841.40	150,000.00	150,000.00	150,000.00
102-95-49113 Interest on County Sales Tax	29,600.88	0.00	0.00	3,407.65	0.00	0.00	0.00
102-96-49100 Transfers from/to Other Funds	-4,594,695.12	-4,767,676.92	-9,396,571.05	-9,396,571.05	-4,384,633.71	-10,231,575.71	-8,681,575.71
<i>Line Item Detail</i>							
From GR1 Fed Inmate income for Fugitive Unit		530,604.00	530,604.00		541,246.00	541,246.00	541,246.00
From GR1 Fed Inmate income per Resolution		4,654,266.00	0.00		4,643,654.00	0.00	1,550,000.00
From GR1 State boarding per Resolution					1,203,288.00	0.00	0.00
From GR1 Repay 1/2 Liab Ins Reserve					253,905.49	253,905.49	253,905.49
From Sewer fund for loan		0.00	25,371.87		0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation	-12,275.88	-191,128.00	-191,128.00		0.00	0.00	0.00
To GR1 Fund for Project Manager services		-112,201.60	-112,201.60		-119,149.60	-119,149.60	-119,149.60
To Bond Fund for Series 2018 Payment		-5,593,883.32	-5,593,883.32		-5,494,658.33	-5,494,658.33	-5,494,658.33
To Bond Fund for Series 2021 Payment		-4,055,334.00	-4,055,334.00		-4,749,258.37	-4,749,258.37	-4,749,258.37
To Bond Fund for Series 2022 Payment					-663,660.90	-663,660.90	-663,660.90
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>-4,300,094.24</b>	<b>-4,582,676.92</b>	<b>-9,211,571.05</b>	<b>-9,132,607.90</b>	<b>-4,159,633.71</b>	<b>-10,006,575.71</b>	<b>-8,456,575.71</b>
<b>Total General Revenue II Fund</b>	<b>23,684,461.90</b>	<b>22,721,073.07</b>	<b>19,210,728.49</b>	<b>22,665,150.67</b>	<b>28,235,665.83</b>	<b>22,476,155.45</b>	<b>24,053,865.47</b>

# Drug Court – Fund 102

## Program Description

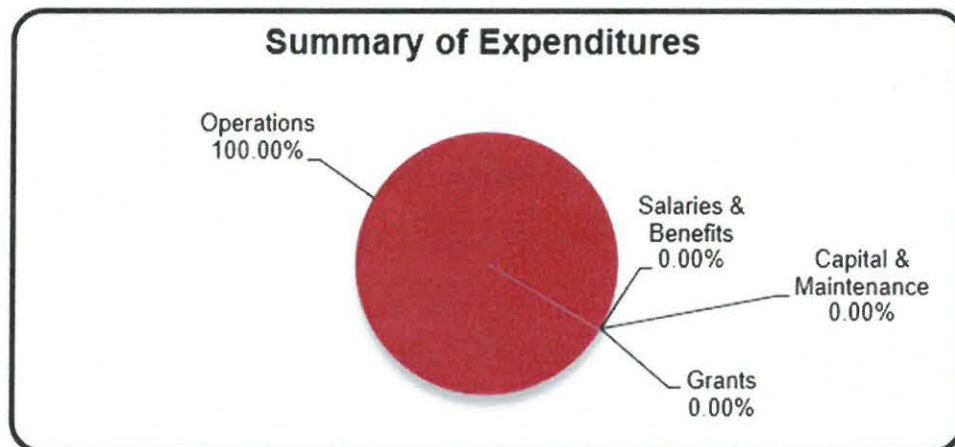
Drug Courts represent the combined efforts of justice and treatment professionals to actively intervene and break the cycle of substance abuse, addition, crime, delinquency and child maltreatment.

## Budget Highlights

- 0.24% of General Revenue II Fund
- Personnel: Drug Treatment Social Worker will not be filled in 2022
- Base for wraparound remained unchanged

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 37,725	\$ 6,975	\$ -
Operations:			
Contractual	\$ 68,400	\$ 13,593	\$ 68,400
Training & Meetings	\$ 5,000	\$ 365	\$ 1,000
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 73,400	\$ 13,958	\$ 69,400
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 111,125</b>	<b>\$ 20,933</b>	<b>\$ 69,400</b>



# Drug Court – Fund 102

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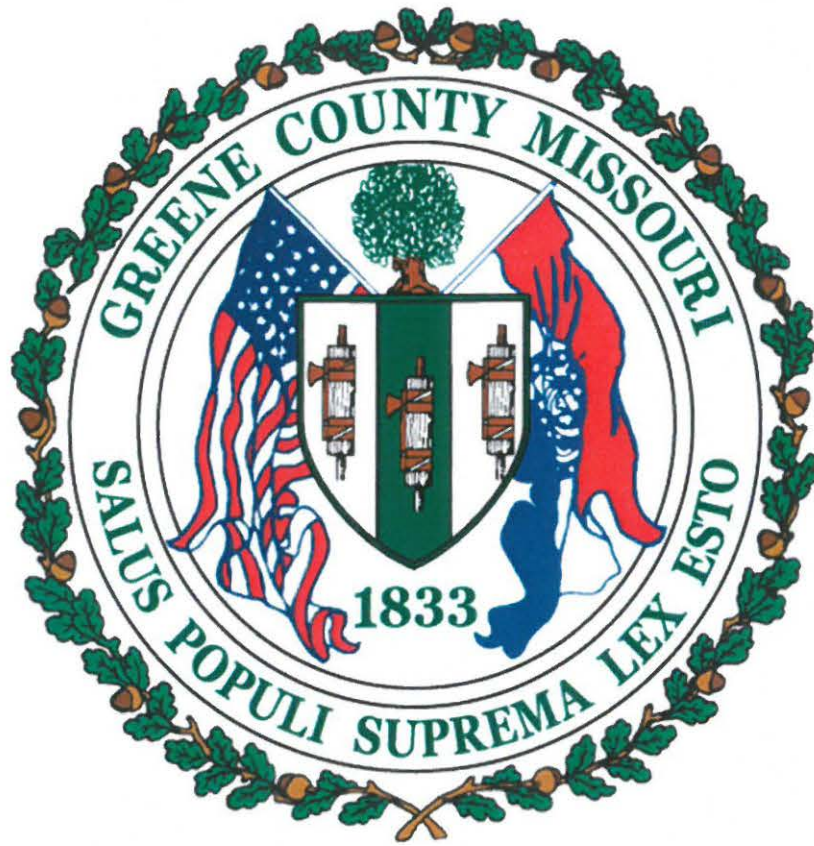
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Drug Treatment Court Social Worker	0	$\frac{0}{0}$	$\frac{1}{1}$	$\frac{0}{0}$
Total				

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-21-101-51102 Salary - Druq Court GRII	32,139.10	58,718.40	59,155.20	5,377.34	0.00	0.00	0.00
<i>Line Item Detail</i>							
5507-001 DRUG TREATMENT COURT SOCIAL WORKER		58,718.40	59,155.20		0.00	0.00	0.00
102-21-101-51201 FICA - Druq Court GRII	2,458.60	4,491.96	4,525.37	411.35	0.00	0.00	0.00
102-21-101-51211 LAGERS - Druq Court GRII	0.00	4,932.35	4,969.04	451.69	0.00	0.00	0.00
102-21-101-51221 Group Insurance - Druq Court GRII	2,994.16	9,463.32	9,463.32	527.66	0.00	0.00	0.00
102-21-101-51301 Worker's Compensation-Druq Court GRII	133.41	132.70	168.48	206.82	0.00	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>37,725.27</b>	<b>77,738.73</b>	<b>78,281.41</b>	<b>6,974.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
102-21-101-52204 Wraparound - Druq Court GRII	68,400.00	68,400.00	68,400.00	13,592.83	68,400.00	68,400.00	68,400.00
<i>Line Item Detail</i>							
Base		68,400.00	68,400.00		68,400.00	68,400.00	68,400.00
<b>Total Contractual</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>13,592.83</b>	<b>68,400.00</b>	<b>68,400.00</b>	<b>68,400.00</b>
102-21-101-53301 Training & Meetings - Druq Court GRII	5,000.00	1,000.00	1,000.00	364.81	1,000.00	1,000.00	1,000.00
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>5,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>364.81</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Circuit Courts Office/Department</b>	<b>111,125.27</b>	<b>147,138.73</b>	<b>147,681.41</b>	<b>20,932.50</b>	<b>69,400.00</b>	<b>69,400.00</b>	<b>69,400.00</b>



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# Prosecuting Attorney – Fund 102

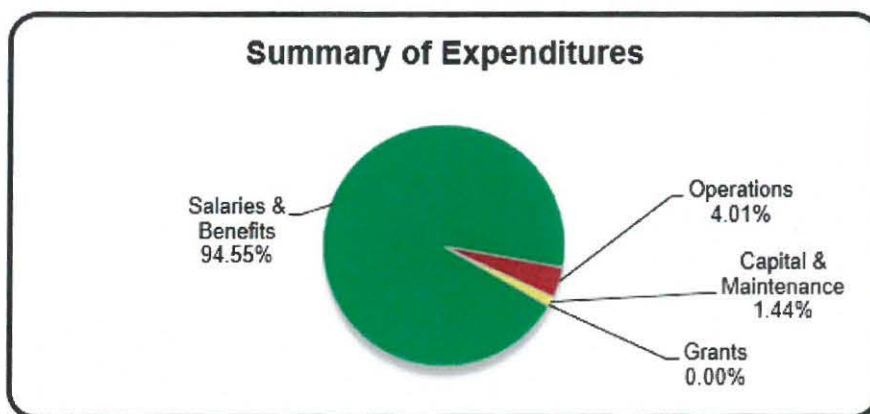
## Program Description

The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

## Budget Highlights

- 4.84% of General Revenue II Fund

<u>Summary of Expenditures</u>	<u>2019 Actuals</u>	<u>2020 Estimate</u>	<u>2021 Budget</u>
Salaries & Benefits	\$ 1,055,167	\$ 1,105,038	\$ 1,234,267
Operations:			
Contractual	22,151	12,000	12,000
Training & Meetings	9,090	9,412	10,969
Supplies	12,020	21,603	29,392
Other	-	-	-
Total Operations	43,261	43,015	52,362
Capital & Maintenance:			
Capital	-	-	-
Maintenance	12,197	19,291	18,847
Total Capital & Maintenance	12,197	19,291	18,847
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 1,110,625</b>	<b>\$ 1,167,344</b>	<b>\$ 1,305,475</b>



# Prosecuting Attorney

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Senior Assistant Prosecuting Attorney	20	1	2	2
Assistant Prosecuting Attorney	17	6	6	6
Major Crimes Investigator	15	2	2	2
Paralegal	10	4	4	4
Secretary II	8	4	4	4
Secretary I	7	<u>3</u>	<u>3</u>	<u>3</u>
Total		20	21	21

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-23-181-51102 Salary - Req.Staff, PA GRII	828,863.64	961,136.80	961,136.80	872,831.42	978,962.40	978,962.40	1,041,944.80
<i>Line Item Detail</i>							
7010-010 SECRETARY I		27,851.20	27,851.20		28,516.80	28,516.80	30,368.00
7010-011 SECRETARY I		27,248.00	27,248.00		27,518.40	27,518.40	29,286.40
7010-012 SECRETARY I		27,248.00	27,248.00		27,518.40	27,518.40	29,286.40
7011-013 SENIOR APA - TREATMENT COURT		77,916.80	77,916.80		79,882.40	79,882.40	85,020.00
7011-014 SENIOR APA		74,516.00	74,516.00		75,275.20	75,275.20	80,111.20
7023-014 APA (LEVEL II)		58,718.40	58,718.40		59,748.00	59,748.00	63,606.40
7023-015 APA (LEVEL II)		60,039.20	60,039.20		61,568.00	61,568.00	65,530.40
7023-016 APA (LEVEL II)		60,039.20	60,039.20		59,300.80	59,300.80	63,128.00
7023-017 APA (LEVEL II)		60,039.20	60,039.20		61,568.00	61,568.00	65,530.40
7023-018 APA (LEVEL II)		59,155.20	59,155.20		59,300.80	59,300.80	63,128.00
7023-019 APA (LEVEL II)		60,039.20	60,039.20		61,568.00	61,568.00	65,530.40
7031-003 MAJOR CRIMES INVESTIGATOR		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
7031-004 MAJOR CRIMES INVESTIGATOR		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
7034-013 SECRETARY II		29,369.60	29,369.60		29,660.80	29,660.80	31,574.40
7034-014 SECRETARY II		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
7034-015 SECRETARY II		30,024.80	30,024.80		30,784.00	30,784.00	32,749.60
7034-016 SECRETARY II		30,024.80	30,024.80		30,784.00	30,784.00	32,749.60
7036-003 PARALEGAL		35,599.20	35,599.20		36,504.00	36,504.00	38,854.40
7036-004 PARALEGAL		36,150.40	36,150.40		37,055.20	37,055.20	39,416.00
7036-005 PARALEGAL		36,150.40	36,150.40		37,055.20	37,055.20	39,416.00
7036-006 PARALEGAL		35,599.20	35,599.20		36,504.00	36,504.00	38,854.40
102-23-181-51109 Vacancy Adjustment-Prosecutor GRII	-20,649.69	0.00	-78,687.29	0.00	0.00	0.00	-56,522.36
102-23-181-51201 FICA -Prosecuting Attorney GRII	61,635.02	73,531.57	73,531.57	64,798.60	74,890.63	74,890.63	79,708.76
<i>Line Item Detail</i>							
Base Amount		67,570.17	67,570.17		68,779.63	68,779.63	73,204.73
Treatment Court		5,961.40	5,961.40		6,111.00	6,111.00	6,504.03
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	61,717.13	77,936.54	79,179.76	68,439.98	77,322.52	77,322.52	82,298.18
<i>Line Item Detail</i>							
Base Amount		71,391.53	72,634.75		71,011.81	71,011.81	75,581.60
Treatment Court		6,545.01	6,545.01		6,310.71	6,310.71	6,716.58
102-23-181-51221 Group Insurance - Prosecuting Atty GRII	172,091.69	195,221.36	197,606.64	166,729.98	209,107.14	209,107.14	209,107.14
<i>Line Item Detail</i>							
Base Amount		182,089.28	184,474.56		193,698.06	193,698.06	193,698.06
Treatment Court		13,132.08	13,132.08		15,409.08	15,409.08	15,409.08
102-23-181-51301 Worker's Compensation - Prosecutor GRII	1,380.29	1,499.06	1,499.06	1,470.16	1,468.45	1,468.45	1,562.90
<i>Line Item Detail</i>							
Base Amount		1,377.53	1,377.53		1,348.63	1,348.63	1,435.37
Treatment Court		121.53	121.53		119.82	119.82	127.53
<b>Total Salaries and Benefits</b>	<b>1,105,038.08</b>	<b>1,309,325.33</b>	<b>1,234,266.54</b>	<b>1,174,270.14</b>	<b>1,341,751.14</b>	<b>1,341,751.14</b>	<b>1,358,099.42</b>
102-23-181-52258 Victim Witness - Prosecuting Atty GRII	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>							
Base		2,000.00	2,000.00		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	10,971.42	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>							
Base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
<b>Total Contractual</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>10,971.42</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
102-23-181-53301 Training - Prosecuting Atty GRII	4,200.00	4,800.00	4,800.00	7,698.40	4,800.00	4,800.00	4,800.00
<i>Line Item Detail</i>							
Annual required CLE training for APAs		3,600.00	3,600.00		3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training		600.00	600.00		600.00	600.00	600.00
2021 GR2 Resolution Sr. APA addition		600.00	600.00		600.00	600.00	600.00
102-23-181-53306 Prof.Organization Dues - PA GRII	5,211.60	6,141.80	6,169.38	5,826.43	6,169.38	6,169.38	6,169.38
<i>Line Item Detail</i>							
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106.12		2,706.72	2,713.62		2,713.62	2,713.62	2,713.62
Base - Treatment Court APA (410+106.12)		516.12	518.42		518.42	518.42	518.42
Base - GRII MAPA investigator dues (2) @ \$106.12 each		212.24	216.84		216.84	216.84	216.84
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)		2,190.60	2,202.09		2,202.09	2,202.09	2,202.09
2021 GR2 Resolution Sr. APA addition		516.12	518.41		518.41	518.41	518.41
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>9,411.60</b>	<b>10,941.80</b>	<b>10,969.38</b>	<b>13,524.83</b>	<b>10,969.38</b>	<b>10,969.38</b>	<b>10,969.38</b>
102-23-181-54401 Equipment Repair/Maint - PA GRII	19,290.91	18,847.02	18,847.02	22,451.70	18,579.44	18,579.44	18,579.44
<i>Line Item Detail</i>							
20 Karpel licenses @ \$515		9,785.00	9,785.00		9,785.00	9,785.00	9,785.00
Email encryption 20 @ 18.96		334.78	334.78		379.20	379.20	379.20
Treatment Court APA - Karpel+email encryption		532.62	532.62		532.62	532.62	532.62
Axon Evidence.com- electronic media law enforcement interface		5,250.00	5,250.00		5,250.00	5,250.00	5,250.00
20 Karpel Hosted fees @ 100		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
4 MStTeams licenses for paralegals @ 78		312.00	312.00		0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition		632.62	632.62		632.62	632.62	632.62
<b>Total Maintenance</b>	<b>19,290.91</b>	<b>18,847.02</b>	<b>18,847.02</b>	<b>22,451.70</b>	<b>18,579.44</b>	<b>18,579.44</b>	<b>18,579.44</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-23-181-55258 Expert Witness - Prosecuting Atty GR11	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>							
Base		10,000.00	10,000.00		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	858.26	6,300.00	6,300.00	6,300.00
<i>Line Item Detail</i>							
Base		5,400.00	5,400.00		5,400.00	5,400.00	5,400.00
Treatment Court		900.00	900.00		900.00	900.00	900.00
2021 GR2 Resolution Sr. APA addition - computer		3,500.00	3,500.00		0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition - equipment		3,500.00	3,500.00		0.00	0.00	0.00
102-23-181-55531 Books & Publications - PA GR11	5,303.33	6,092.40	6,092.40	4,917.72	6,092.40	6,092.40	6,092.40
<i>Line Item Detail</i>							
Additional APA Books and publications /electronic research (7)		4,397.00	4,397.00		4,397.00	4,397.00	4,397.00
Westlaw 7% contract increase		307.79	307.79		307.79	307.79	307.79
Missouri Supreme Court Rules		630.00	630.00		630.00	630.00	630.00
Treatment Court - books and pub.		757.61	757.61		757.61	757.61	757.61
<b>Total Supplies</b>	<b>21,603.33</b>	<b>29,392.40</b>	<b>29,392.40</b>	<b>5,775.98</b>	<b>22,392.40</b>	<b>22,392.40</b>	<b>22,392.40</b>
<b>Total Prosecuting Attorney Office/Department</b>	<b>1,167,343.92</b>	<b>1,380,506.55</b>	<b>1,305,475.34</b>	<b>1,226,994.07</b>	<b>1,405,692.36</b>	<b>1,405,692.36</b>	<b>1,422,040.64</b>

# Prosecuting Attorney – Fund 102 Special Projects

## Program Description

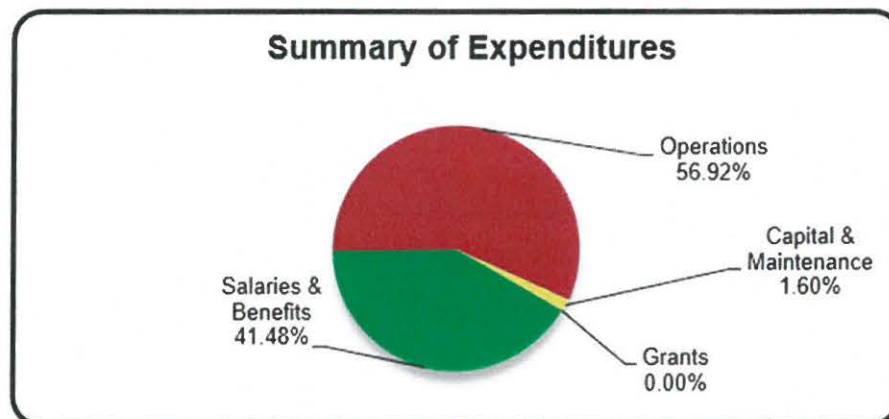
General Revenue II will fund staffing and operational needs of the Family Justice Center.

## Budget Highlights

- 1.59% of General Revenue II
- Personnel: Added Paralegal position and replaced Project Coordinator with Director of FJC Operations
- Capital: Laptops for interns/volunteers

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 98,158	\$ 131,334	\$ 193,997
Operations:			
Contractual	\$ 233,152	\$ 119,859	\$ 251,999
Training & Meetings	\$ 6,000	\$ 895	\$ 4,000
Supplies	\$ 3,800	\$ 4,535	\$ 10,200
Other	\$ -	\$ -	\$ -
Total Operations	\$ 242,952	\$ 125,288	\$ 266,199
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 1,080	\$ -	\$ 2,000
Maintenance	\$ 21,922	\$ 2,214	\$ 5,494
Total Capital & Maintenance	\$ 23,002	\$ 2,214	\$ 7,494
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 364,112</b>	<b>\$ 258,836</b>	<b>\$ 467,690</b>



# Prosecuting Attorney – Special Projects

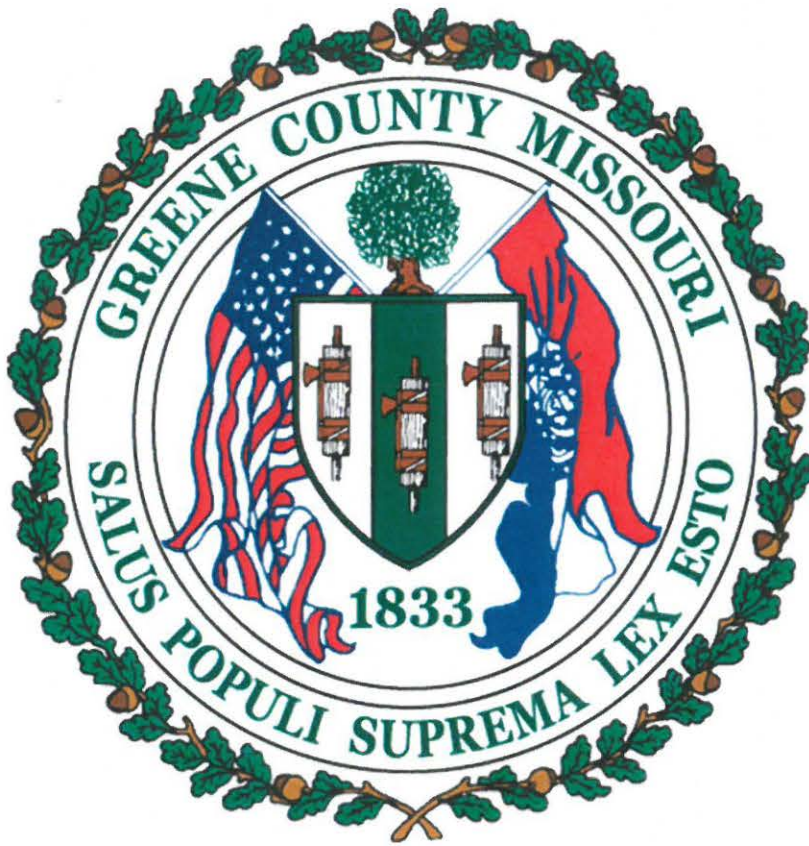
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Director FJC Operations	17	0	0	1
Project Coordinator	13	1	1	0
Paralegal	10	0	0	1
Program Support Specialist	8	<u>1</u>	<u>1</u>	<u>1</u>
Total		2	2	3

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-23-182-51102 Salary - Family Justice Center	68,621.25	73,704.80	73,704.80	90,559.06	129,410.61	112,600.80	135,293.60
<i>Line Item Detail</i>							
Replace Project Coordinator with Director of FJC Operations (Incl S&B)					16,809.81	0.00	63,606.40
7013-001 PROGRAM SUPPORT SPECIALIST - FJC		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
7036-001 PARALEGAL					37,055.20	37,055.20	39,416.00
7038-001 PROJECT COORDINATOR - FJC		44,116.80	44,116.80		45,219.20	45,219.20	0.00
102-23-182-51201 FICA - Family Justice Center	5,447.39	5,638.42	5,638.42	6,595.10	8,613.96	8,613.96	10,349.96
<i>Line Item Detail</i>							
Base Amount		5,638.42	5,638.42		8,613.96	8,613.96	10,349.96
102-23-182-51211 LAGERS - Family Justice Center	5,147.55	6,191.20	6,191.20	7,607.09	8,895.47	8,895.47	10,688.19
<i>Line Item Detail</i>							
Base Amount		6,191.20	6,191.20		8,895.47	8,895.47	10,688.19
102-23-182-51221 Group Insurance - Family Justice Center	18,827.00	21,537.48	21,537.48	26,460.32	37,462.80	37,462.80	37,462.80
<i>Line Item Detail</i>							
Base Amount		21,537.48	21,537.48		37,462.80	37,462.80	37,462.80
102-23-182-51301 Worker's Compensation - Family Justice C	114.94	114.96	114.96	112.74	168.90	168.90	202.94
<i>Line Item Detail</i>							
Base Amount		114.96	114.96		168.90	168.90	202.94
<b>Total Salaries and Benefits</b>	<b>98,158.13</b>	<b>107,186.86</b>	<b>107,186.86</b>	<b>131,334.31</b>	<b>184,551.74</b>	<b>167,741.93</b>	<b>193,997.49</b>
102-23-182-52201 Navaqator Services-Family Justice Center	141,252.00	146,902.08	146,902.08	105,918.85	160,099.09	160,099.09	160,099.09
<i>Line Item Detail</i>							
Harmony House Navigator contract		48,806.16	48,806.16		58,079.33	58,079.33	58,079.33
The Victim Center Navigator contract		49,289.76	49,289.76		51,261.35	51,261.35	51,261.35
Year 2 - Navigator under existing contract		48,806.16	48,806.16		50,758.41	50,758.41	50,758.41
102-23-182-52203 Operational Services - FJC	34,900.00	34,900.00	34,900.00	4,624.14	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	10,500.00	10,500.00
Security alarm monitoring		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Janitorial service		22,000.00	22,000.00		22,000.00	22,000.00	22,000.00
102-23-182-52204 Wraparound Services - Family Justice Cen	44,000.00	44,000.00	44,000.00	9,315.59	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	24,000.00	24,000.00
Victim transportation assistance		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Public outreach materials		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
Public outreach increase to support info operations for move		8,800.00	8,800.00		8,800.00	8,800.00	8,800.00
102-23-182-52225 Telephone - Family Justice Center	13,000.00	13,000.00	13,000.00	0.00	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	13,000.00	13,000.00
<b>Total Contractual</b>	<b>233,152.00</b>	<b>238,802.08</b>	<b>238,802.08</b>	<b>119,858.58</b>	<b>251,999.09</b>	<b>251,999.09</b>	<b>251,999.09</b>
102-23-182-53301 Training & Meetings - Family Justice Cen	4,000.00	4,000.00	4,000.00	894.60	4,000.00	4,000.00	4,000.00
102-23-182-53306 Prof.Organization Dues - Family Justice	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Affiliation fee - Alliance for Hope		2,000.00	0.00		0.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>4,000.00</b>	<b>894.60</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
102-23-182-54401 Equipment Repair/Maint-Family Justice	21,921.86	5,223.48	5,223.48	2,214.00	5,493.80	5,493.80	5,493.80
<i>Line Item Detail</i>							
Electronic case management - maintenance		2,500.00	2,500.00		2,500.00	2,500.00	2,500.00
Lucid chart license		324.00	324.00		324.00	324.00	324.00
3 Karpel licenses @ \$515		1,545.00	1,545.00		2,575.00	2,575.00	2,575.00
Email encryption 4 @ \$18.96		70.48	70.48		94.80	94.80	94.80
MSTeams licenses 4 @ 78		784.00	784.00		0.00	0.00	0.00
<b>Total Maintenance</b>	<b>21,921.86</b>	<b>5,223.48</b>	<b>5,223.48</b>	<b>2,214.00</b>	<b>5,493.80</b>	<b>5,493.80</b>	<b>5,493.80</b>
102-23-182-55501 Office Supplies - Family Justice Center	3,600.00	5,000.00	5,000.00	4,534.81	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>							
Base			5,000.00		5,000.00	5,000.00	5,000.00
2 laptops for interns/volunteers					5,000.00	5,000.00	5,000.00
102-23-182-55531 Books & Publications - Family Justice Ce	200.00	200.00	200.00	0.00	200.00	200.00	200.00
<b>Total Supplies</b>	<b>3,800.00</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>4,534.81</b>	<b>10,200.00</b>	<b>10,200.00</b>	<b>10,200.00</b>
102-23-182-56611 Capital - Family Justice Center	1,080.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>							
Sign on N Pythian			2,000.00		2,000.00	2,000.00	2,000.00
<b>Total Capital and Equipment</b>	<b>1,080.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Pros. Atty Special Proj Office/Department</b>	<b>364,111.99</b>	<b>362,412.42</b>	<b>362,412.42</b>	<b>258,836.30</b>	<b>458,244.63</b>	<b>441,434.82</b>	<b>467,690.38</b>



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# Sheriff – Special Projects FJC

## Program Description

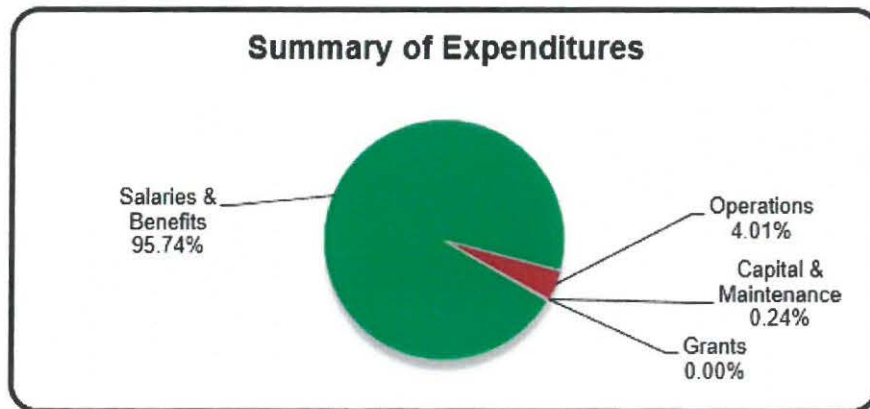
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

## Budget Highlights

- 1.84% of General Revenue II Budget

### Summary of Expenditures

	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	\$ 69,859	\$ 71,153	\$ 73,581
Operations:			
Contractual	440	960	960
Training & Meetings	456	865	500
Supplies	168	200	125
Other	1,399	1,500	1,500
Total Operations	2,463	3,525	3,085
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	100	185
Total Capital & Maintenance	-	100	185
Grants	-	-	-
TOTAL	\$ 72,322	\$ 74,778	\$ 76,851



# Sheriff – Special Projects FJC

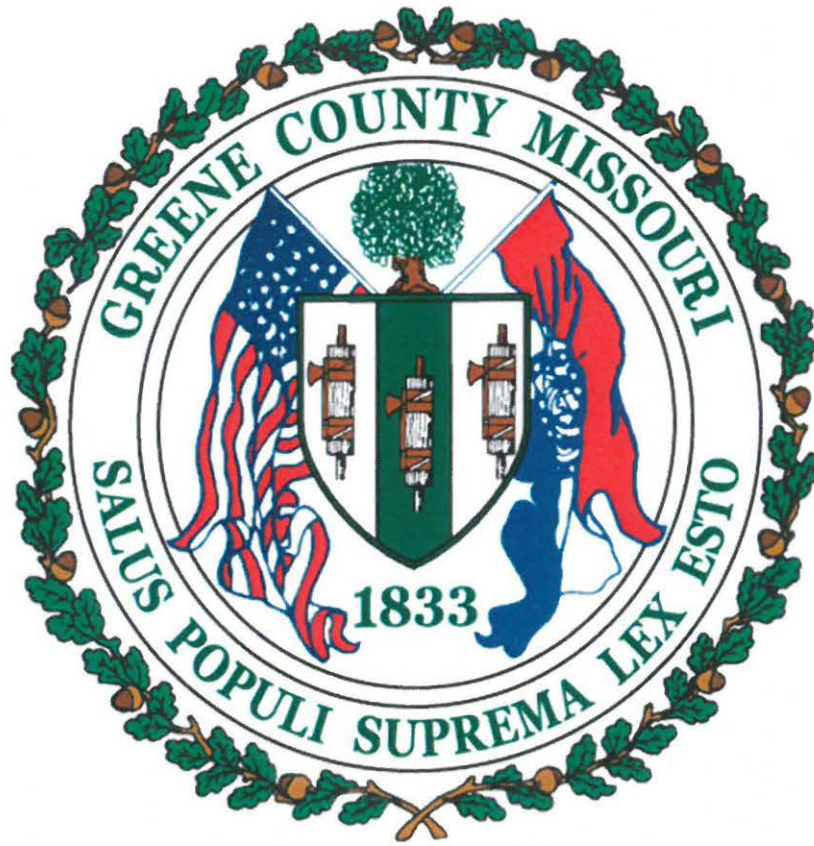
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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Detective	15	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
Total				

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-31-202-51102 Salary - Sheriff Special Unit GRII	51,064.51	52,239.20	52,239.20	53,271.85	53,560.00	53,560.00	57,023.20
<i>Line Item Detail</i>							
6511-018 DETECTIVE		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
102-31-202-51115 Salary - Sheriff Grant Overtime	0.00	0.00	0.00	634.08	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GRII	3,889.48	3,997.83	3,997.83	4,085.66	4,097.34	4,097.34	4,362.27
102-31-202-51211 LAGERS - Sheriff Special Unit GRII	5,361.79	6,007.51	6,007.51	6,199.20	5,945.16	5,945.16	6,329.58
102-31-202-51221 Group Insurance - Shf Special Unit GRII	8,996.30	9,284.40	9,284.40	8,805.16	8,605.92	8,605.92	8,605.92
102-31-202-51301 Worker's Comp - Sheriff Special Unit GII	1,541.41	1,551.61	1,551.61	1,990.02	2,035.28	2,035.28	2,166.88
102-31-202-51503 Uniform Allowance-Sheriff Special GRII	300.00	500.00	500.00	0.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
Domestic Violence Investigator		500.00	500.00		500.00	500.00	500.00
<b>Total Salaries and Benefits</b>	<b>71,153.49</b>	<b>73,580.55</b>	<b>73,580.55</b>	<b>74,985.97</b>	<b>74,743.70</b>	<b>74,743.70</b>	<b>78,987.85</b>
102-31-202-52225 MDT Wireless - Sheriff Special Unit GRII	960.00	960.24	960.24	960.24	960.24	960.24	960.24
<i>Line Item Detail</i>							
Domestic Violence Investigator Verizon MiFi		960.24	960.24		960.24	960.24	960.24
<b>Total Contractual</b>	<b>960.00</b>	<b>960.24</b>	<b>960.24</b>	<b>960.24</b>	<b>960.24</b>	<b>960.24</b>	<b>960.24</b>
102-31-202-53302 Training - Sheriff Special Unit GRII	864.74	500.00	500.00	0.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
Domestic Violence Investigator Training		500.00	500.00		500.00	500.00	500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>864.74</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
102-31-202-54401 Equipment Maint-Shf Special Unit GRII	100.00	185.00	185.00	62.64	139.00	139.00	139.00
<i>Line Item Detail</i>							
Domestic Violence Investigator		125.00	125.00		125.00	125.00	125.00
RSA Tokens (replace expiring tokens)		50.00	50.00		0.00	0.00	0.00
RSA Tokens (annual license support)		10.00	10.00		14.00	14.00	14.00
<b>Total Maintenance</b>	<b>100.00</b>	<b>185.00</b>	<b>185.00</b>	<b>62.64</b>	<b>139.00</b>	<b>139.00</b>	<b>139.00</b>
102-31-202-55501 Office Supplies-Shf Special Unit GRII	200.00	125.00	125.00	30.77	125.00	125.00	125.00
<i>Line Item Detail</i>							
Domestic Violence Investigator		125.00	125.00		125.00	125.00	125.00
<b>Total Supplies</b>	<b>200.00</b>	<b>125.00</b>	<b>125.00</b>	<b>30.77</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
102-31-202-57711 Investigative Cost-Shf Special Unit GRII	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
<b>Total Other</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>74,778.23</b>	<b>76,850.79</b>	<b>76,850.79</b>	<b>76,039.62</b>	<b>77,967.94</b>	<b>77,967.94</b>	<b>82,212.09</b>

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# Jail – Fund 102

## Program Description

The Greene County Jail provides a safe place for incarceration of those individuals who have been charged with and are awaiting trial for criminal activity. The Jail also houses prisoners for Greene County municipalities, as well as prisoners with federal charges, charges from other states and charges from other counties in Missouri. Prisoners that are found guilty and are sentenced to the Missouri Department of Corrections are transferred to a state facility as soon as possible after sentencing. Prisoners that are found guilty and sentenced to the Greene County Jail are given the opportunity to improve themselves through

internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program,

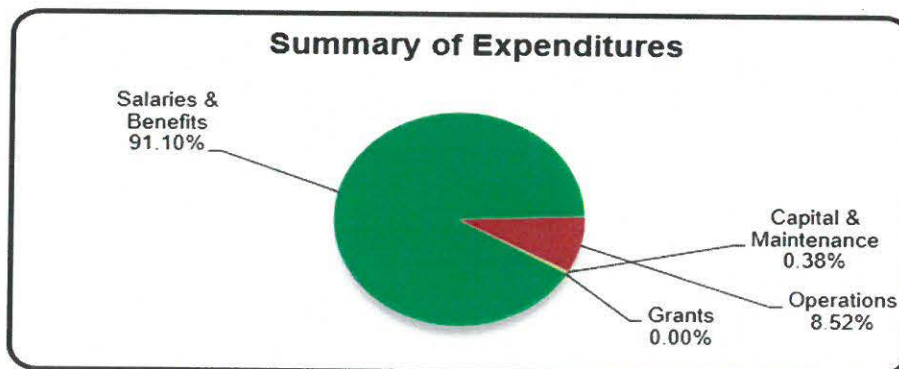
Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays. General Revenue II will support expenses associated with the increasing jail population.

## Budget Highlights

- 50.82% of General Revenue II
- Additional staffing as outlined in the Staffing Plan: (1) Captain, (2) Lieutenants, (8) Sergeants, (9) Corporals, (21) Detention Officers, (1) Licensed Prof. Counselor, (3) CMA's, (11) RN's and (4) Clerks
- Night shift differential pay
- Capital: Taser XP26, Desktop computers and laptops for additional jail positions

### Summary of Expenditures

	<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Estimate</u>	<u>2022</u> <u>Budget</u>
Salaries & Benefits	\$ 2,851,059	\$ 5,394,701	\$ 13,595,165
Operations:			
Contractual	\$ 215,600	\$ 339,062	\$ 419,510
Training & Meetings	\$ 6,000	\$ 10,686	\$ 13,005
Supplies	\$ 551,100	\$ 188,359	\$ 839,415
Other	\$ 1,440,000	\$ 6,216	\$ -
Total Operations	<u>\$ 2,212,700</u>	<u>\$ 544,323</u>	<u>\$ 1,271,930</u>
Capital & Maintenance:	\$ -		\$ -
Capital	\$ -	\$ (139,996)	\$ 54,645
Maintenance	\$ 900	\$ 112	\$ 1,482
Total Capital & Maintenance	<u>\$ 900</u>	<u>\$ (139,884)</u>	<u>\$ 56,127</u>
Grants	\$ -	\$ -	\$ -
TOTAL	<u><u>\$ 5,064,659</u></u>	<u><u>\$ 5,799,139</u></u>	<u><u>\$ 14,923,223</u></u>



# Jail – Fund 102

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Captain	19	1	1	2
Registered Nurse	19	0	0	13
Lieutenant	17	1	1	3
Sergeant	15	1	3	9
Instructor	15	0	0	2
Licensed Practial Nurse	14	2	2	1
Corporal	13	6	8	14
Investigator	13	0	0	2
Detention Officer	12	45	141	154
Detention Officer Warrants	12	4	4	12
Detention Officer Court Transfer	12	11	11	11
Personnel Services Coordinator	10	0	0	1
Clerk II	9	0	1	3
Clerk I	7	0	0	1
Total		71	172	228







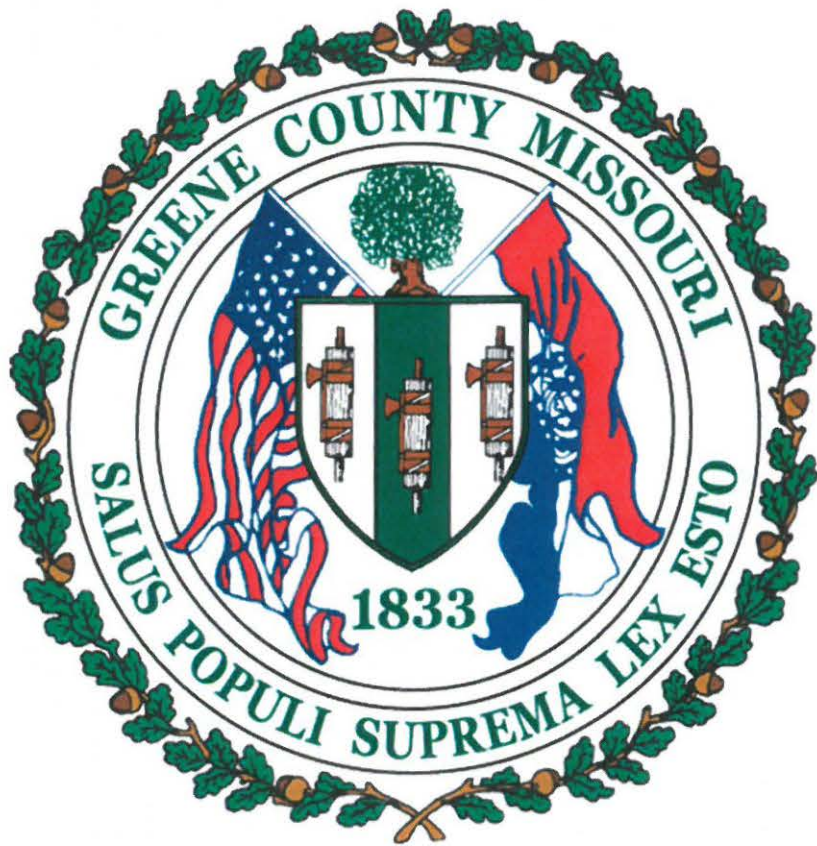




Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-32-203-51117 Salary - Holiday Pay Jail GRIL	29,655.93	43,278.46	43,278.46	110,962.51	339,800.00	339,800.00	403,256.00
102-32-203-51119 Salary - DSSSF - Jail GRIL				1,772.16	8,392.00	8,392.00	10,692.00
102-32-203-51201 FICA - Jail GRIL	149,136.79	415,825.58	433,665.36	284,890.36	587,996.57	587,996.57	789,483.03
<i>Line Item Detail</i>							
Base		389,549.49	407,389.27		536,495.26	536,495.26	745,542.98
Jail Advance Team		19,649.55	19,649.55		19,407.87	19,407.87	5,164.64
Grant Overtime		3,315.74	3,315.74		5,456.75	5,456.75	7,108.39
Holiday Pay		3,310.80	3,310.80		25,994.70	25,994.70	30,849.08
DSSSF					641.99	641.99	817.94
102-32-203-51211 LAGERS - Jail GRIL	116,192.39	283,395.63	307,371.78	266,095.50	478,802.19	478,802.19	558,593.76
<i>Line Item Detail</i>							
Base		248,039.89	272,016.04		418,903.75	418,903.75	509,692.13
Jail Advance Team		28,079.54	28,079.54		24,910.31	24,910.31	6,628.84
Grant Overtime		3,640.81	3,640.81		5,948.92	5,948.92	7,749.53
Holiday Pay		3,635.39	3,635.39		28,339.32	28,339.32	33,631.55
DSSSF					699.89	699.89	891.71
102-32-203-51221 Group Insurance - Jail GRIL	335,170.42	905,429.32	1,002,315.38	715,872.18	1,535,190.78	1,535,190.78	1,842,323.86
<i>Line Item Detail</i>							
Base		865,303.96	962,190.02		1,498,083.66	1,498,083.66	1,833,047.08
Jail Advance Team		40,125.36	40,125.36		37,107.12	37,107.12	9,276.78
102-32-203-51301 Worker's Comp - Jail GRIL	108,023.66	156,650.01	164,899.50	268,598.36	274,566.44	274,566.44	367,304.29
<i>Line Item Detail</i>							
Base		149,022.61	157,272.10		264,925.93	264,925.93	364,738.85
Jail Advance Team		7,627.40	7,627.40		9,640.51	9,640.51	2,565.44
102-32-203-51502 Preemployment/Drug Screening-Jail GRIL	4,150.00	11,298.00	11,298.00	8,701.43	11,298.00	11,298.00	11,298.00
102-32-203-51503 Uniform Allowance - Jail GRIL	102,500.00	231,740.00	231,740.00	44,455.31	222,581.80	222,581.80	222,581.80
<i>Line Item Detail</i>							
Jail Advance Team		2,000.00	2,000.00		0.00	0.00	0.00
Warrants Team		6,000.00	6,000.00		4,800.00	4,800.00	4,800.00
Temporary Jail		20,340.00	20,340.00		0.00	0.00	0.00
Jail Expansion		203,400.00	203,400.00		147,781.80	147,781.80	147,781.80
Jail - Existing staff					70,000.00	70,000.00	70,000.00
<b>Total Salaries and Benefits</b>	<b>2,851,059.19</b>	<b>7,439,908.79</b>	<b>7,523,574.59</b>	<b>5,394,700.58</b>	<b>14,215,857.87</b>	<b>10,796,666.58</b>	<b>13,595,164.92</b>
102-32-203-52201 Inmate Medical Services - Jail GRIL	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00
102-32-203-52213 Laundry Service - Jail GRIL	2,800.00	10,200.00	10,200.00	372.02	11,510.00	10,200.00	11,510.00
<i>Line Item Detail</i>							
Increase in Laundry Service due to Jail population increases					11,510.00	10,200.00	11,510.00
Temporary Jail Expansion		10,200.00	10,200.00		0.00	0.00	0.00
102-32-203-52271 Medical Supplies - Jail GRIL	210,000.00	360,000.00	360,000.00	338,689.58	378,000.00	360,000.00	378,000.00
102-32-203-52923 Recruitment Expense - Jail GRIL					50,000.00	0.00	30,000.00
<b>Total Contractual</b>	<b>215,600.00</b>	<b>370,200.00</b>	<b>370,200.00</b>	<b>339,061.60</b>	<b>439,510.00</b>	<b>370,200.00</b>	<b>419,510.00</b>
102-32-203-53301 Training & Meetings - Jail GRIL	6,000.00	9,600.00	9,600.00	10,686.00	16,605.00	9,400.00	13,005.00
<i>Line Item Detail</i>							
Jail Advance Team Travel & Training		2,400.00	2,400.00		0.00	0.00	0.00
Warrants Team Travel & Training		3,600.00	3,600.00		3,600.00	0.00	0.00
Temp Jail Staff Travel & Training		3,600.00	3,600.00		0.00	0.00	0.00
Jail Staff Travel & Training					9,400.00	9,400.00	9,400.00
TASER Cartridges for Additional Jail Staff					3,605.00	0.00	3,605.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>6,000.00</b>	<b>9,600.00</b>	<b>9,600.00</b>	<b>10,686.00</b>	<b>16,605.00</b>	<b>9,400.00</b>	<b>13,005.00</b>
102-32-203-54401 Equipment Repair/Maint - Jail GRIL	900.00	1,118.40	1,118.40	112.02	1,482.40	1,282.40	1,482.40
<i>Line Item Detail</i>							
Copier/Printer per-copy charge (1 machine - Warrants) - estimate ~\$75/mo		878.40	878.40		878.40	878.40	878.40
RSA Tokens (replace expiring tokens)		200.00	200.00		250.00	250.00	250.00
RSA Tokens (annual license support)		40.00	40.00		154.00	154.00	154.00
Adobe Acrobat Pro Annual Subscription					200.00	0.00	200.00
<b>Total Maintenance</b>	<b>900.00</b>	<b>1,118.40</b>	<b>1,118.40</b>	<b>112.02</b>	<b>1,482.40</b>	<b>1,282.40</b>	<b>1,482.40</b>
102-32-203-55501 Office Supplies - Jail GRIL	1,600.00	2,000.00	2,000.00	5,797.34	2,680.00	2,000.00	2,680.00
<i>Line Item Detail</i>							
Office Supplies - Base		2,000.00	2,000.00		2,680.00	2,000.00	2,680.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail GRIL	100,000.00	94,400.00	60,400.00	59,444.20	69,720.00	60,400.00	69,720.00
<i>Line Item Detail</i>							
Janitor & Cleaning Base		34,000.00	0.00		60,400.00	60,400.00	60,400.00
Increase in Janitor & Cleaning based on inmate population & facility size					9,320.00	0.00	9,320.00
Temporary Jail Expansion		60,400.00	60,400.00		0.00	0.00	0.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-32-203-55561 Food - Jail GRII	437,500.00	579,900.00	579,900.00	123,117.92	705,870.43	579,900.00	705,870.43
<i>Line Item Detail</i>							
Food - Base		170,000.00	170,000.00		579,900.00	579,900.00	579,900.00
Increase in Food costs based on expected Jail population increase and inflation					125,970.43	0.00	125,970.43
Temporary Jail Expansion		409,900.00	409,900.00		0.00	0.00	0.00
102-32-203-55562 Kitchen Supplies - Jail GRII	0.00	13,500.00	13,500.00	0.00	15,175.00	13,500.00	15,175.00
<i>Line Item Detail</i>							
Kitchen Supplies - Temp Jail		13,500.00	13,500.00		15,175.00	13,500.00	15,175.00
102-32-203-55571 Bedding & Clothing - Jail GRII	12,000.00	31,700.00	31,700.00	0.00	35,720.00	31,700.00	35,720.00
<i>Line Item Detail</i>							
Bedding & Clothing - Base		3,464.00	3,464.00		35,720.00	31,700.00	35,720.00
Temporary Jail Expansion		13,897.50	13,897.50		0.00	0.00	0.00
Inmate mattresses		14,338.50	14,338.50		0.00	0.00	0.00
102-32-203-55575 Indigent Supplies - Jail GRII	0.00	9,100.00	9,100.00	0.00	10,250.00	9,100.00	10,250.00
<i>Line Item Detail</i>							
Indigent Supplies - Base					10,250.00	9,100.00	10,250.00
Kitchen Supplies - Temp Jail		9,100.00	9,100.00		0.00	0.00	0.00
<b>Total Supplies</b>	<b>551,100.00</b>	<b>730,600.00</b>	<b>696,600.00</b>	<b>188,359.46</b>	<b>839,415.43</b>	<b>696,600.00</b>	<b>839,415.43</b>
102-32-203-56611 Capital - Jail GRII	0.00	0.00	0.00	-139,996.48	54,644.90	0.00	54,644.90
<i>Line Item Detail</i>							
Portable Radio with Battery & Mic for Additional Jail Positions					32,569.35	0.00	32,569.35
Taser XP26 with Holster & Battery Packs for Additional Jail Positions					20,885.40	0.00	20,885.40
Desktop computers for Additional Jail Positions					1,190.15	0.00	1,190.15
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-139,996.48</b>	<b>54,644.90</b>	<b>0.00</b>	<b>54,644.90</b>
102-32-203-57717 Reciprocity Agreement - Jail GRII	1,440,000.00	400,000.00	0.00	6,216.00	0.00	0.00	0.00
<b>Total Other</b>	<b>1,440,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>6,216.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Jail Office/Department</b>	<b>5,064,659.19</b>	<b>8,951,427.19</b>	<b>8,601,092.99</b>	<b>5,799,139.18</b>	<b>15,567,515.60</b>	<b>11,874,148.98</b>	<b>14,923,222.65</b>

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# Jail Special Projects – Fund 102

## Program Description

The Greene County Jail provides a safe place for incarceration of those individuals who have been charged with and are awaiting trial for criminal activity. The Jail also houses prisoners for Greene County municipalities, as well as prisoners with federal charges, charges from other states and charges from other counties in Missouri. Prisoners that are found guilty and are sentenced to the Missouri Department of Corrections are transferred to a state facility as soon as possible after sentencing. Prisoners that are found guilty and

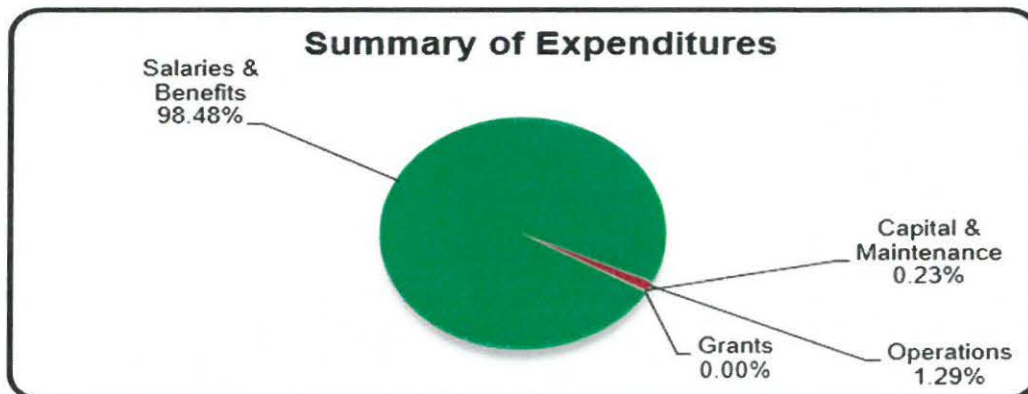
sentenced to the Greene County Jail are given the opportunity to improve themselves through internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays. General Revenue II will support expenses associated with the increasing jail population.

## Budget Highlights

- 1.94% of General Revenue II

## Summary of Expenditures

	<b>2020 Estimate</b>	<b>2021 Estimate</b>	<b>2022 Budget</b>
Salaries & Benefits	\$ 525,151	\$ 550,711	\$ 562,167
Operations:			
Contractual	\$ 3,721	\$ 3,361	\$ 3,361
Training & Meetings	\$ 3,500	\$ 239	\$ 3,500
Supplies	\$ 500	\$ 156	\$ 500
Other	\$ -	\$ -	\$ -
Total Operations	\$ 7,721	\$ 3,756	\$ 7,361
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 7,107	\$ 376	\$ 1,295
Total Capital & Maintenance	\$ 7,457	\$ 376	\$ 1,295
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 540,328</b>	<b>\$ 554,842</b>	<b>\$ 570,823</b>





# Jail Special Projects – Fund 102

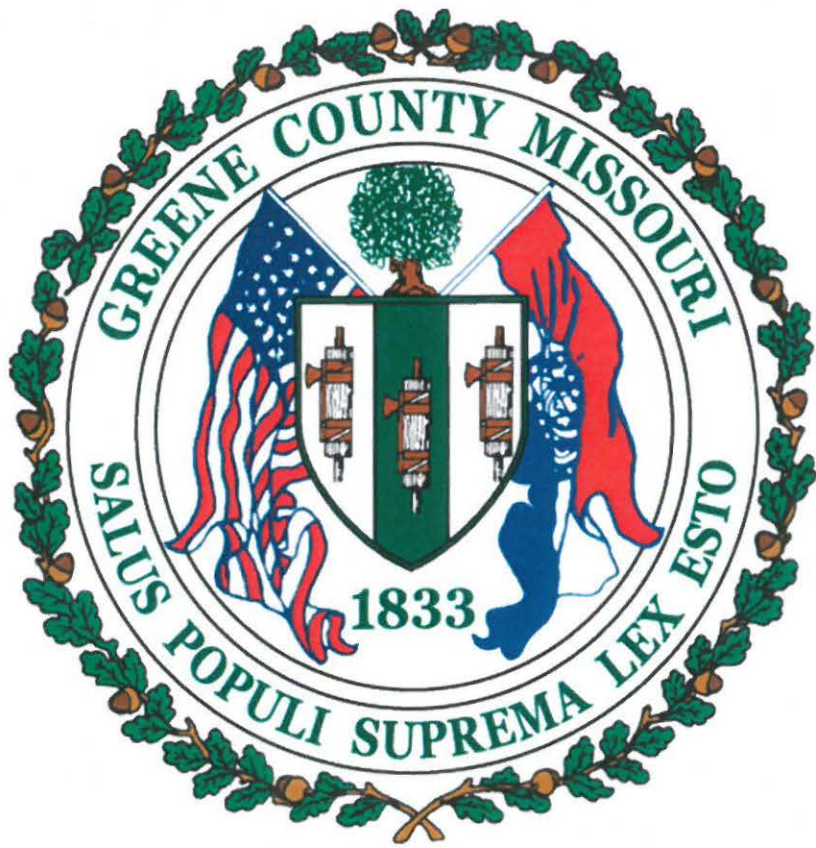
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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Sergeant	15	1	1	1
Investigator	13	$\frac{6}{7}$	$\frac{6}{7}$	$\frac{6}{7}$
Total		$\frac{7}{7}$	$\frac{7}{7}$	$\frac{7}{7}$

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-32-206-51102 Salary - Jail Fugitive Apprehension Unit	339,536.16	346,580.00	346,580.00	352,922.23	344,011.20	344,011.20	366,184.00
<i>Line Item Detail</i>							
6015-002 INVESTIGATOR - FAU (replaced 6010-052)		53,580.80	53,580.80		43,576.00	43,576.00	46,384.00
6015-004 INVESTIGATOR - FAU (replaced 6010-051)		47,528.00	47,528.00		48,744.80	48,744.80	51,885.60
6015-006 INVESTIGATOR - FAU (replaced 6010-054)		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6015-007 INVESTIGATOR - FAU (replaced 6010-056)		51,240.80	51,240.80		52,540.80	52,540.80	55,910.40
6015-009 INVESTIGATOR - FAU (replaced 6010-053)		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6015-010 INVESTIGATOR - FAU (replaced 6010-055)		49,712.00	49,712.00		50,980.80	50,980.80	54,277.60
6512-048 SERGEANT - FAU		52,239.20	52,239.20		53,560.00	53,560.00	57,023.20
102-32-206-51115 Salary - Grant Overtime-Jail FAU	34,901.79	30,407.00	30,407.00	40,726.94	39,022.00	39,022.00	39,022.00
102-32-206-51117 Salary - Holiday Pay-Jail Apprehension	2,254.27	3,542.42	3,542.42	0.00	0.00	0.00	0.00
102-32-206-51119 Salary - DSSSF - FAU				3,045.90	0.00	0.00	0.00
102-32-206-51201 FICA-Jail Fugitive Apprehension Unit	28,201.79	29,121.22	29,121.22	29,646.82	29,302.03	29,302.03	30,998.26
<i>Line Item Detail</i>							
Base	28,201.79	26,524.08	26,524.08		26,316.85	26,316.85	28,013.08
Grant Overtime		2,326.14	2,326.14		2,985.18	2,985.18	2,985.18
Holiday Pay		271.00	271.00		0.00	0.00	0.00
102-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit	39,581.66	43,760.87	43,760.87	45,389.53	39,001.33	39,001.33	41,305.38
<i>Line Item Detail</i>							
Base	39,581.66	39,856.69	39,856.69		35,746.90	35,746.90	38,050.95
Grant Overtime		3,496.80	3,496.80		3,254.43	3,254.43	3,254.43
Holiday Pay		407.38	407.38		0.00	0.00	0.00
102-32-206-51221 Group Ins.-Jail Fugitive Apprehension	66,449.43	63,678.96	63,678.96	65,328.70	66,742.53	66,742.53	66,742.53
102-32-206-51301 Worker's Compensation-Jail FAU	10,225.42	10,294.14	10,294.14	13,202.80	13,072.42	13,072.42	13,914.99
102-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	4,000.00	4,000.00	4,000.00	447.60	4,000.00	4,000.00	4,000.00
<b>Total Salaries and Benefits</b>	<b>525,150.52</b>	<b>531,384.61</b>	<b>531,384.61</b>	<b>550,710.52</b>	<b>535,151.51</b>	<b>535,151.51</b>	<b>562,167.16</b>
102-32-206-52225 MDT Wireless-Jail Fugitive Apprehension	3,720.93	3,360.84	3,360.84	3,360.84	3,360.84	3,360.84	3,360.84
<b>Total Contractual</b>	<b>3,720.93</b>	<b>3,360.84</b>	<b>3,360.84</b>	<b>3,360.84</b>	<b>3,360.84</b>	<b>3,360.84</b>	<b>3,360.84</b>
102-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,500.00	3,500.00	3,500.00	238.80	3,500.00	3,500.00	3,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>238.80</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	350.00	1,295.00	1,295.00	375.84	1,295.00	1,023.00	1,295.00
<i>Line Item Detail</i>							
Equipment Repair - Base	350.00	875.00	875.00		1,147.00	875.00	1,147.00
RSA Tokens (replace expiring tokens)		350.00	350.00		50.00	50.00	50.00
RSA Tokens (annual license support)		70.00	70.00		98.00	98.00	98.00
<b>Total Maintenance</b>	<b>350.00</b>	<b>1,295.00</b>	<b>1,295.00</b>	<b>375.84</b>	<b>1,295.00</b>	<b>1,023.00</b>	<b>1,295.00</b>
102-32-206-55501 Office Supplies-Jail FAU	500.00	500.00	500.00	156.00	500.00	500.00	500.00
<b>Total Supplies</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>156.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
102-32-206-56611 Capital-Jail Fugitive Apprehension Unit	7,106.86	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Vehicles (Dodqge Duranqos) w/eqpt for FAU	7,106.86	0.00	0.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>7,106.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Jail Special Proj Office/Department</b>	<b>540,328.31</b>	<b>540,040.45</b>	<b>540,040.45</b>	<b>554,842.00</b>	<b>543,807.35</b>	<b>543,535.35</b>	<b>570,823.00</b>

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# County Clerk – Fund 102

## Program Description

The County Clerk is the chief election official and record-keeper of the County. All actions and meeting minutes for the County Commission are kept by this office. Payroll and retirement functions for all County employees are performed by this office. The office is responsible for reporting assessed values to political subdivisions to assist them in setting their tax rates and also determines tax rates for the County. The Clerk extends all county tax rates to the assessment rolls,

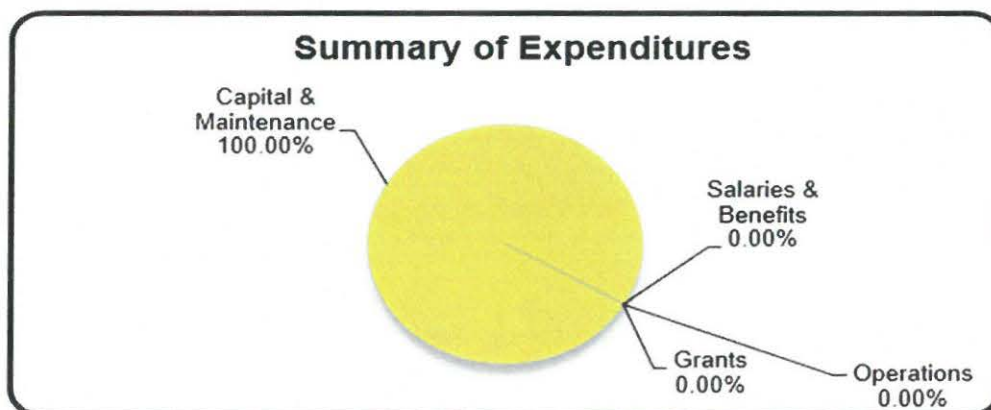
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

## Budget Highlights

- 0.20% of General Fund II Budget
- Final year to fund election equipment

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ 57,500	\$ 69,000	\$ 57,500
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 57,500	\$ 69,000	\$ 57,500
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 57,500</b>	<b>\$ 69,000</b>	<b>\$ 57,500</b>





Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-11-281-56611 Capital - County Clerk GRII	57,500.00	57,500.00	57,500.00	69,000.00	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	57,500.00	57,500.00
<b>Total Capital and Equipment</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>69,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>
<b>Total County Clerk Office/Department</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>69,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>57,500.00</b>

# Communications & Public Engagement Office – Fund 102

## Program Description

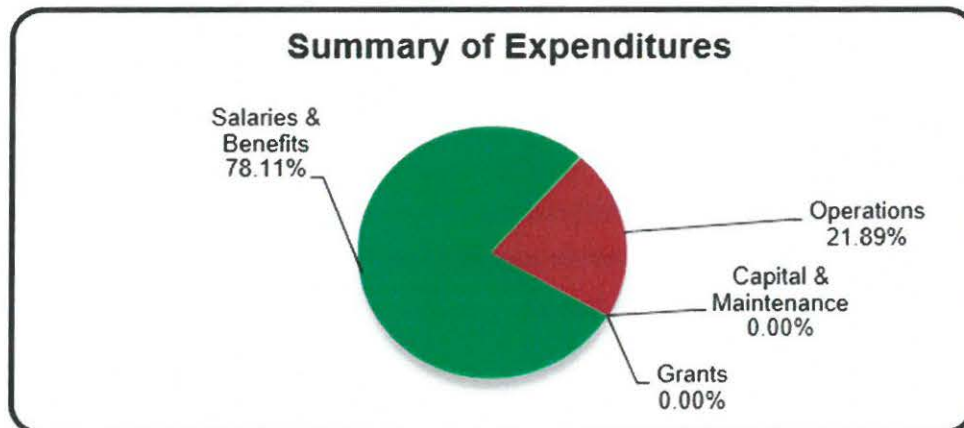
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events, under the direction of County Commission.

## Budget Highlights

- 0.27% of General Revenue II
- Public Information Coordinator was added Sept 2021
- Additional contract labor funding in order to expand social media/advertising

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ 6,430	\$ 62,793
Operations:			
Contractual	\$ 3,250	\$ 1,800	\$ 12,000
Training & Meetings	\$ 350	\$ 3,075	\$ 5,600
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 3,600	\$ 4,875	\$ 17,600
Capital & Maintenance:	\$ -		\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,600</b>	<b>\$ 11,305</b>	<b>\$ 80,393</b>



# Communications & Public Engagement Office

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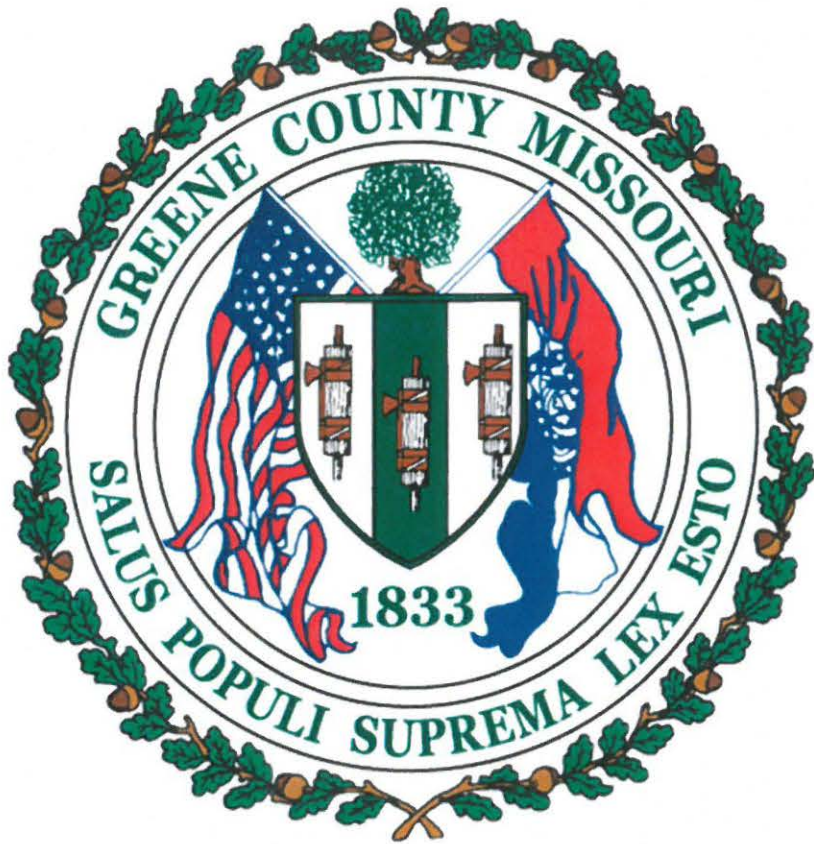
## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Public Information Coordinator	13	$\frac{0}{0}$	$\frac{0}{0}$	$\frac{1}{1}$
Total				

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-12-402-51102 Salary - PIO GRII	0.00	42,610.07	0.00	5,973.18	43,576.00	43,576.00	46,384.00
<i>Line Item Detail</i>							
xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)		42,610.07	0.00		0.00	0.00	0.00
1031-001 PUBLIC INFORMATION COORDINATOR					43,576.00	43,576.00	46,384.00
102-12-402-51201 FICA - PIO GRII				456.95	3,333.56	3,333.56	3,548.38
102-12-402-51211 LAGERS - PIO GRII				0.00	2,650.26	2,650.26	2,821.04
102-12-402-51221 Group Insurance - PIO GRII				0.00	9,970.08	9,970.08	9,970.08
102-12-402-51301 Worker's Compensation - PIO GRII	0.00	0.00	0.00	0.00	65.36	65.36	69.58
<b>Total Salaries and Benefits</b>	<b>0.00</b>	<b>42,610.07</b>	<b>0.00</b>	<b>6,430.13</b>	<b>59,595.26</b>	<b>59,595.26</b>	<b>62,793.08</b>
102-12-402-52201 Contract Labor - PIO GRII	3,250.00	7,200.00	4,500.00	1,800.00	4,500.00	4,500.00	12,000.00
<i>Line Item Detail</i>							
Contract services - graphic design		4,500.00	4,500.00		4,500.00	4,500.00	4,500.00
Televise and livestream meetings		2,500.00	0.00		0.00	0.00	0.00
Expand social media/advertising		0.00	0.00		0.00	0.00	7,500.00
View Sonic monitor (for contract designer)		200.00	0.00		0.00	0.00	0.00
<b>Total Contractual</b>	<b>3,250.00</b>	<b>7,200.00</b>	<b>4,500.00</b>	<b>1,800.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>12,000.00</b>
102-12-402-53301 Training - PIO GRII	0.00	3,200.00	3,200.00	300.00	3,200.00	3,200.00	3,200.00
<i>Line Item Detail</i>							
Chamber city visit trip		2,700.00	2,700.00		2,700.00	2,700.00	2,700.00
Good Morning Springfield		500.00	500.00		500.00	500.00	500.00
102-12-402-53306 Dues and Subscriptions - PIO GRII	350.00	3,325.00	2,400.00	2,774.74	2,400.00	2,400.00	2,400.00
<i>Line Item Detail</i>							
Stock photo subscription	350.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Adobe Creative Suite subscription (Graphic Designer position)		925.00	0.00		0.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>350.00</b>	<b>6,525.00</b>	<b>5,600.00</b>	<b>3,074.74</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>
102-12-402-56611 Capital - PIO GRII	0.00	5,240.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Mac computer (Graphic Designer position)		4,000.00	0.00		0.00	0.00	0.00
Two color-correct monitor displays (Graphic Designer position)		1,200.00	0.00		0.00	0.00	0.00
Mouse (Graphic Designer position)		40.00	0.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>5,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Public Information Office/Department</b>	<b>3,600.00</b>	<b>61,575.07</b>	<b>10,100.00</b>	<b>11,304.87</b>	<b>69,695.26</b>	<b>69,695.26</b>	<b>80,393.08</b>



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# Budget Office – Fund 102

## Program Description

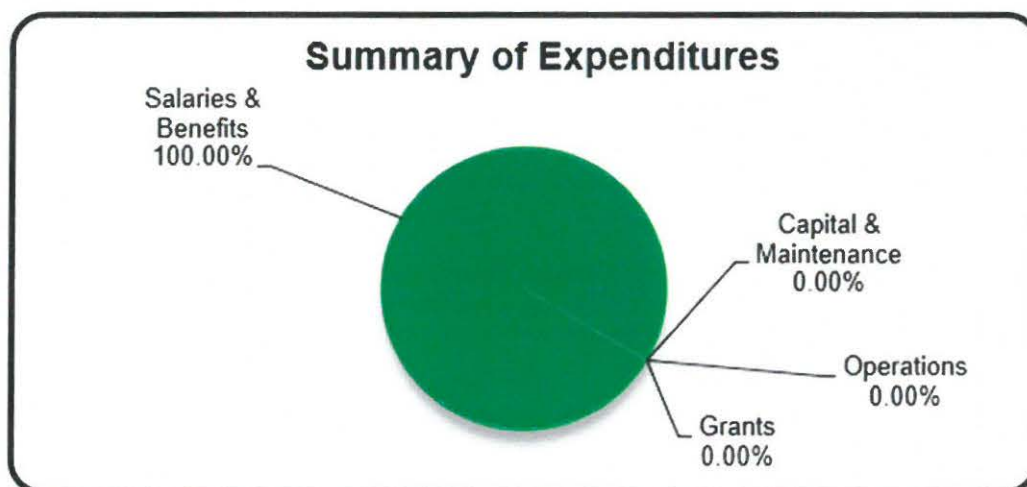
The Budget Office’s primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

## Budget Highlights

- 0.34% of General Revenue 102 Budget

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 80,339	\$ 85,240	\$ 100,998
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 80,339</b>	<b>\$ 85,240</b>	<b>\$ 100,998</b>



# Budget Office

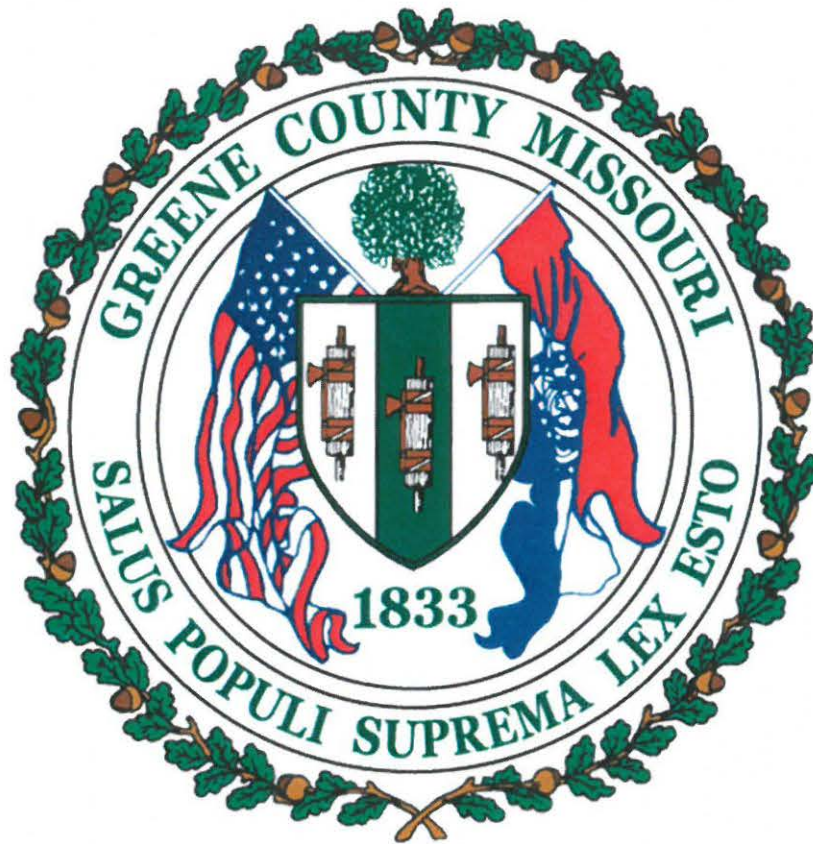
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## Personnel Data

	<u>Approved Grade</u>	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Deputy Budget Officer Total	18	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-12-411-51102 Salary - Budget Office GRII	59,335.66	60,964.80	60,964.80	61,809.60	70,435.24	62,493.60	73,975.20
<i>Line Item Detail</i>							
Increase Deputy Budget Officer grade from 17 to 18 (Incl S&B)					5,763.71	0.00	0.00
2 step increase request					2,177.93	0.00	0.00
1005-002 DEPUTY BUDGET OFFICER		60,964.80	60,964.80		62,493.60	62,493.60	73,975.20
102-12-411-51201 FICA - Budget Office GRII	4,417.62	4,665.34	4,665.34	4,245.08	4,780.76	4,780.76	5,659.10
102-12-411-51211 LAGERS - Budget Office GRII	4,390.86	5,121.04	5,121.04	5,191.88	4,936.99	4,936.99	5,844.04
102-12-411-51221 Group Insurance - Budget Office GRII	12,117.09	12,253.08	12,253.08	13,900.60	15,409.08	15,409.08	15,409.08
102-12-411-51301 Worker's Compensation-Budget Office GRII	77.99	78.55	78.55	93.25	93.74	93.74	110.96
<b>Total Salaries and Benefits</b>	<b>80,339.22</b>	<b>83,082.81</b>	<b>83,082.81</b>	<b>85,240.41</b>	<b>95,655.81</b>	<b>87,714.17</b>	<b>100,998.38</b>
<b>Total Budget Office/Department</b>	<b>80,339.22</b>	<b>83,082.81</b>	<b>83,082.81</b>	<b>85,240.41</b>	<b>95,655.81</b>	<b>87,714.17</b>	<b>100,998.38</b>

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# Human Resources – Fund 102

## Program Description

The purpose of the Human Resources Department is to work in partnership with Officeholders and Department Heads to provide programs and services that create a work environment of employee involvement and empowerment within the Greene County campus. Our values of employee appreciation, open communication, continuous improvement, teamwork, and achieving results are woven into every aspect of our Human Resources Department.

The Human Resources Department is responsible for recruitment and selection, orientation and development, salary administration, insurance and fringe benefits, equal employment/affirmative action,

personnel records and transaction, employee safety and health, workers'

compensation, labor contract negotiations, grievance processing, leave records, training, policy and procedures development and other employee and labor related functions.

The Human Resources Department serves as consultants to managers and supervisors in handling corrective action, staff development, and employee relations issues on a daily basis.

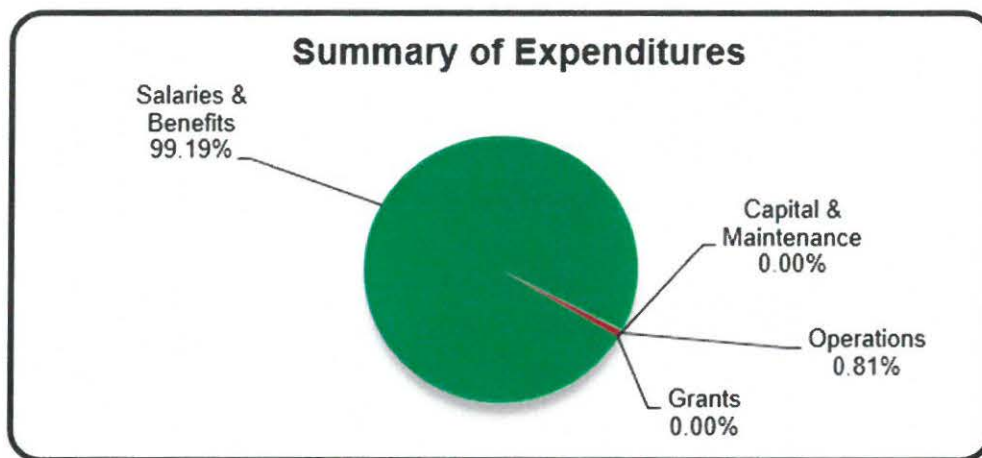
## Budget Highlights

- 0.36% of General Revenue II

<u>Summary of Expenditures</u>	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 67,561	\$ 90,514	\$ 105,362
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ 448	\$ -	\$ 530
Supplies	\$ 240	\$ 143	\$ 330
Other	\$ -	\$ -	\$ -
Total Operations	\$ 688	\$ 143	\$ 860
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 68,249	\$ 90,657	\$ 106,222

# Human Resources

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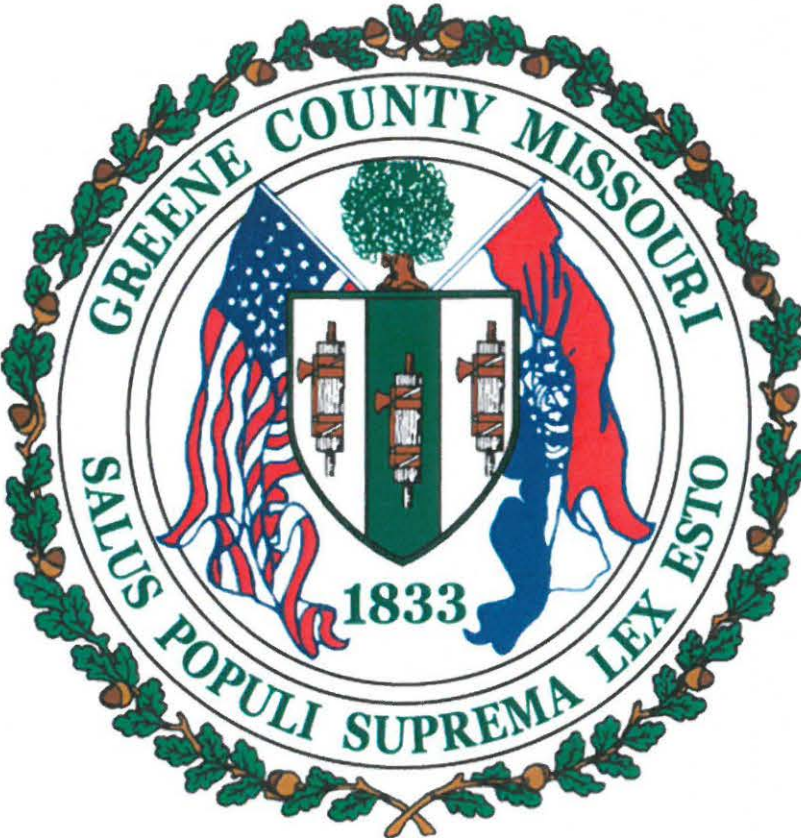


## Personnel Data

	Approved Grade	2020 Budget	2021 Budget	2022 Budget
Payroll Coordinator	10	1	1	0
Human Resources Associate	10	0	0	2
Benefits Assistant	7	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{0}{2}$
Total		2	2	2

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-12-412-51102 Salary - Human Resources GRII	50,696.55	62,150.40	62,150.40	65,168.46	70,324.80	70,324.80	74,880.00
<i>Line Item Detail</i>							
1007-001 PAYROLL COORDINATOR		34,299.20	34,299.20		0.00	0.00	0.00
1012-001 HUMAN RESOURCES ASSOCIATE					34,892.00	34,892.00	37,159.20
1012-002 HUMAN RESOURCES ASSOCIATE (retitled/upgraded)					35,432.80	35,432.80	37,720.80
1012-002 BENEFITS ASSISTANT		27,851.20	27,851.20		0.00	0.00	0.00
102-12-412-51109 Vacancy Adjustment-Human Resources GR	-5,729.78	0.00	-1,744.48	0.00	0.00	0.00	0.00
102-12-412-51201 FICA - Human Resources GRII	3,853.56	4,754.51	4,754.51	4,841.45	5,379.85	5,379.85	5,728.32
102-12-412-51211 LAGERS - Human Resources GRII	3,751.48	4,012.93	4,012.93	5,427.66	5,555.66	5,555.66	5,915.52
102-12-412-51221 Group Insurance - Human Resources GRII	14,809.62	16,306.26	16,306.26	14,916.30	18,576.00	18,576.00	18,576.00
102-12-412-51301 Worker's Comp - Human Resources GRII	80.05	80.07	80.07	95.06	105.49	105.49	112.32
102-12-412-51502 Drug Testing - Human Resources GRII	100.00	150.00	150.00	64.80	150.00	150.00	150.00
<b>Total Salaries and Benefits</b>	<b>67,561.48</b>	<b>87,454.17</b>	<b>85,709.69</b>	<b>90,513.73</b>	<b>100,091.80</b>	<b>100,091.80</b>	<b>105,362.16</b>
102-12-412-53301 Training - Human Resources GRII	448.00	450.00	450.00	0.00	530.00	450.00	530.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>448.00</b>	<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>530.00</b>	<b>450.00</b>	<b>530.00</b>
102-12-412-55501 Office Supplies-Human Resources GRII	240.00	240.00	240.00	143.28	330.00	240.00	330.00
<b>Total Supplies</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>	<b>143.28</b>	<b>330.00</b>	<b>240.00</b>	<b>330.00</b>
<b>Total Human Resources Office/Department</b>	<b>68,249.48</b>	<b>88,144.17</b>	<b>86,399.69</b>	<b>90,657.01</b>	<b>100,951.80</b>	<b>100,781.80</b>	<b>106,222.16</b>

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# Purchasing – Fund 102

## Program Description

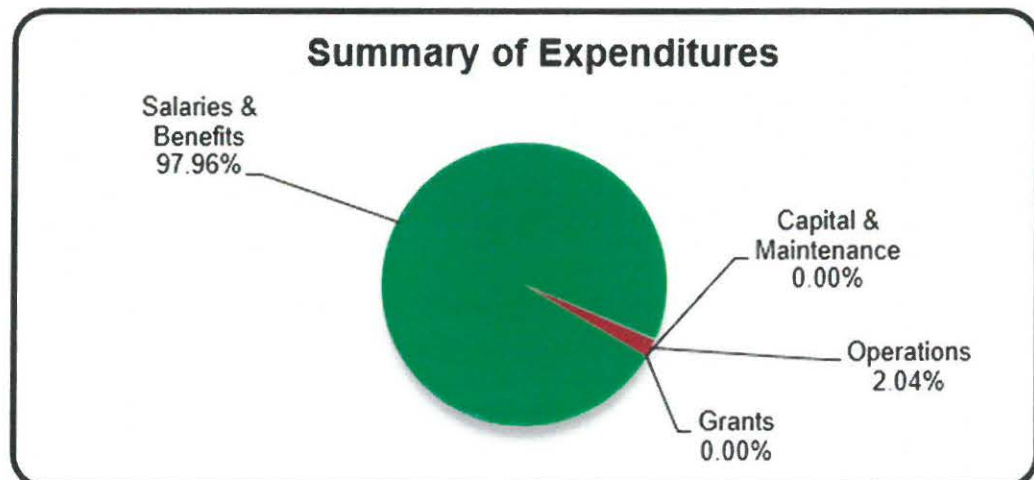
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

## Budget Highlights

- 0.17% of General Revenue II
- Additional funds for training

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 49,966	\$ 52,373	\$ 48,124
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ 1,000
Supplies	\$ -	\$ (168)	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ (168)	\$ 1,000
Capital & Maintenance:			
Capital	\$ 1,762	\$ (5,557)	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 1,762	\$ (5,557)	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 51,729</b>	<b>\$ 46,647</b>	<b>\$ 49,124</b>





# Purchasing

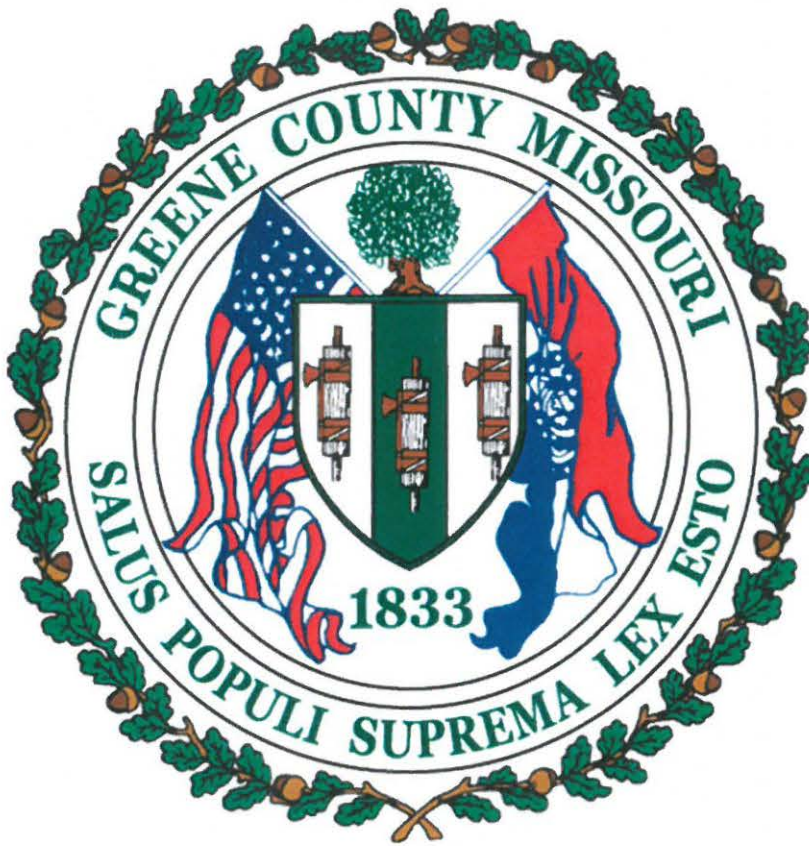
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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Buyer III	11	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
Total				

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-12-413-51102 Salary - Purchasing GII	37,156.35	48,744.80	48,744.80	37,814.78	30,626.63	38,240.80	41,288.00
<i>Line Item Detail</i>							
XXXX-XXX CONTRACT SPECIALIST + Freeze Buyer I (incl S&B) (affects GR1 and GR2)					-7,614.17	0.00	0.00
1308-001 BUYER III		48,744.80	48,744.80		38,240.80	38,240.80	41,288.00
102-12-413-51201 FICA -Purchasing GRII	2,828.05	3,728.98	3,728.98	2,892.90	2,925.42	2,925.42	3,158.53
102-12-413-51211 LAGERS -Purchasing GRII	2,749.61	4,094.56	4,094.56	3,176.42	3,021.02	3,021.02	3,261.75
102-12-413-51221 Group Insurance - Purchasing GRII	7,169.79	9,284.40	9,284.40	8,414.17	8,605.92	8,605.92	354.00
102-12-413-51301 Worker's Compensation - Purchasing GRII	62.60	62.81	62.81	74.57	57.36	57.36	61.93
<b>Total Salaries and Benefits</b>	<b>49,966.40</b>	<b>65,915.55</b>	<b>65,915.55</b>	<b>52,372.84</b>	<b>45,236.35</b>	<b>52,850.52</b>	<b>48,124.21</b>
102-12-413-53301 Training - Purchasing GRII	0.00	500.00	500.00	0.00	1,000.00	500.00	1,000.00
<i>Line Item Detail</i>							
MAPP & MACPP conferences		500.00	500.00		1,000.00	500.00	1,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>1,000.00</b>
102-12-413-55501 Office Supplies-Purchasing GRII				-168.24	0.00	0.00	0.00
<b>Total Supplies</b>				<b>-168.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
102-12-413-56611 Capital - Purchasing GRII	1,762.41	2,400.00	0.00	-5,557.48	2,000.00	0.00	0.00
<i>Line Item Detail</i>							
Scanner, chair, & veridesk					2,000.00	0.00	0.00
Office and computer setup for new position		2,400.00	0.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>1,762.41</b>	<b>2,400.00</b>	<b>0.00</b>	<b>-5,557.48</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Purchasing Office/Department</b>	<b>51,728.81</b>	<b>68,815.55</b>	<b>66,415.55</b>	<b>46,647.12</b>	<b>48,236.35</b>	<b>53,350.52</b>	<b>49,124.21</b>

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# Pretrial – Fund 102

## Program Description

The purpose of Pretrial Services is to assist Greene County judges in reaching pretrial release decisions by assessing the risk level of inmates. If those defendants are then released by the courts, Pretrial Services provides supervision services and coordinates treatment when necessary. Pretrial Services also serves as a liaison between the jail,

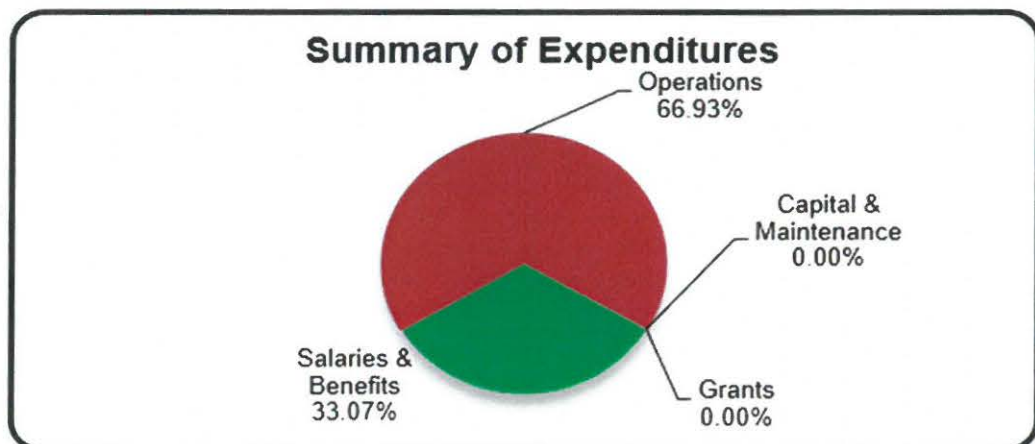
the Courts and other entities to address jail population issues as they arise.

## Budget Highlights

- 1.25% of General Revenue II
- Bus passes budgeted under Contract Services along with ankle monitoring services and Treatment Court contract defenders

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 107,551	\$ 113,834	\$ 121,251
Operations:			
Contractual	\$ 225,000	\$ 227,957	\$ 240,650
Training & Meetings	\$ -	\$ -	\$ 1,500
Supplies	\$ 200	\$ 203	\$ 3,225
Other	\$ -	\$ -	\$ -
Total Operations	\$ 225,200	\$ 228,161	\$ 245,375
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ 1,647	\$ (3,603)	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 1,647	\$ (3,603)	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 334,398</b>	<b>\$ 338,392</b>	<b>\$ 366,626</b>



# Pretrial

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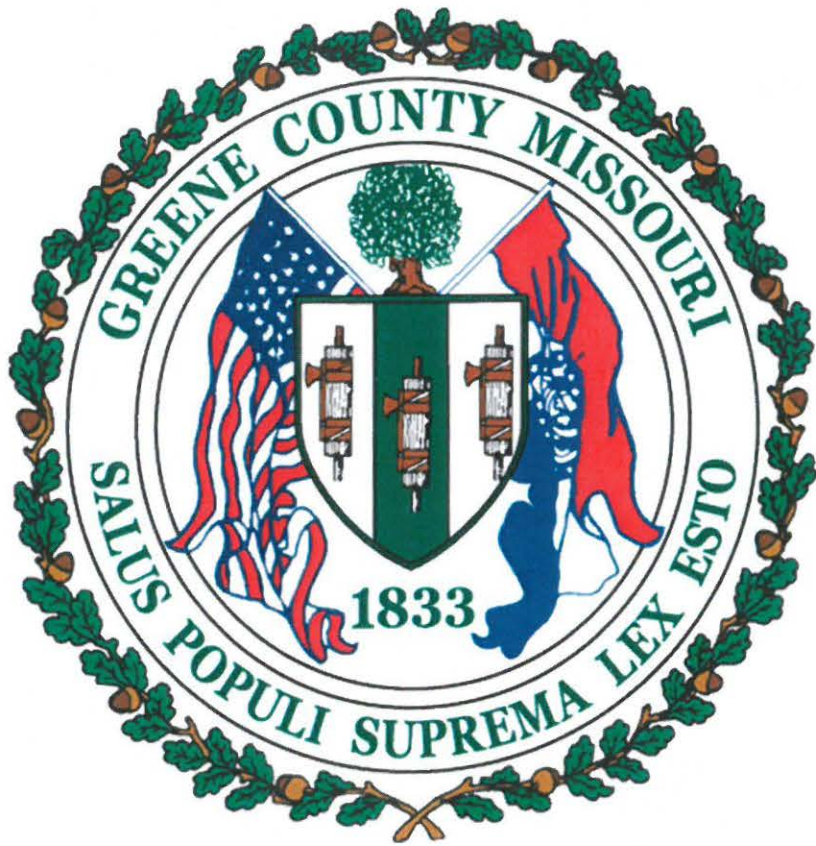
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Pretrial Services Officer - RA/RANT	12	<u>2</u>	<u>2</u>	<u>2</u>
Total		2	2	2



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-25-415-51102 Salary - Pretrial GRII	78,878.04	81,723.20	81,723.20	82,869.35	83,782.40	83,782.40	89,148.80
<i>Line Item Detail</i>							
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
102-25-415-51109 Vacancy Adjustment - Pretrial GRII	-401.16	0.00	-2,251.00	0.00	0.00	0.00	0.00
102-25-415-51201 FICA - Pretrial GRII	6,005.86	6,253.36	6,253.36	6,299.35	6,409.36	6,409.36	6,819.88
102-25-415-51211 LAGERS - Pretrial GRII	5,837.08	6,864.74	6,864.74	6,961.03	6,618.80	6,618.80	7,042.76
102-25-415-51221 Group Insurance - Pretrial GRII	17,126.61	17,708.88	17,708.88	17,579.40	18,106.32	18,106.32	18,106.32
102-25-415-51301 Worker's Compensation - Pretrial GRII	104.68	105.30	105.30	125.00	125.68	125.68	133.72
<b>Total Salaries and Benefits</b>	<b>107,551.11</b>	<b>112,655.48</b>	<b>110,404.48</b>	<b>113,834.13</b>	<b>115,042.56</b>	<b>115,042.56</b>	<b>121,251.48</b>
102-25-415-52201 Contract Services - Pretrial GRII	225,000.00	240,500.00	240,500.00	227,957.40	240,650.00	240,650.00	240,650.00
<i>Line Item Detail</i>							
Treatment Court Contract Defenders 2 at equivalent of Grade 16-0 with benef		150,000.00	150,000.00		150,000.00	150,000.00	150,000.00
Ankle monitor services (split between GR I and GR II)		90,000.00	90,000.00		90,000.00	90,000.00	90,000.00
Bus passes		500.00	500.00		650.00	650.00	650.00
<b>Total Contractual</b>	<b>225,000.00</b>	<b>240,500.00</b>	<b>240,500.00</b>	<b>227,957.40</b>	<b>240,650.00</b>	<b>240,650.00</b>	<b>240,650.00</b>
102-25-415-53301 Training & Meetings - Pretrial GRII	0.00	2,000.00	2,000.00	0.00	1,500.00	1,500.00	1,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
102-25-415-55501 Office Supplies - Pretrial GRII	200.00	3,225.00	3,225.00	203.23	3,225.00	3,225.00	3,225.00
<b>Total Supplies</b>	<b>200.00</b>	<b>3,225.00</b>	<b>3,225.00</b>	<b>203.23</b>	<b>3,225.00</b>	<b>3,225.00</b>	<b>3,225.00</b>
102-25-415-56611 Capital - Pretrial GRII	1,647.22	0.00	0.00	-3,602.96	0.00	0.00	0.00
<i>Line Item Detail</i>							
Computer workstation/licenses (2)	1,647.22	0.00	0.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>1,647.22</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,602.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Pretrial Office/Department</b>	<b>334,398.33</b>	<b>358,380.48</b>	<b>356,129.48</b>	<b>338,391.80</b>	<b>360,417.56</b>	<b>360,417.56</b>	<b>366,626.48</b>

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# Medical Examiner – Fund 102

## Program Description

The Greene County Medical Examiner’s Office was operated through a contract with the University of Missouri at Columbia. The contract through the university ended December 31, 2017. Those services are now back at Greene County campus. Autopsies are typically performed the day after the death is reported. The Medical Examiner will determine the need for an autopsy based on the information received through initial investigation. An

autopsy is not done on every case referred to the Medical Examiner.

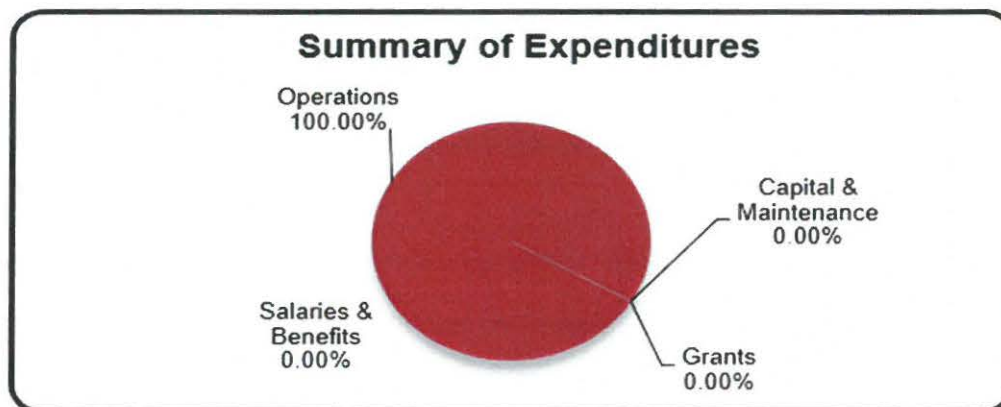
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

## Budget Highlights

- 0.06% of General Revenue II
- Increase in Medical/Lab Supplies

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ 18,000	\$ 16,047	\$ 18,536
Other	\$ -	\$ -	\$ -
Total Operations	\$ 18,000	\$ 16,047	\$ 18,536
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 16,047</b>	<b>\$ 18,536</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-53-416-55501 Office Supplies-Medical Examiner GR11	2,000.00	2,036.00	2,036.00	1,885.38	2,036.00	2,036.00	2,036.00
102-53-416-55548 Medical/Lab Supplies-Med. Examiner GR11	16,000.00	16,288.00	16,288.00	14,161.72	17,000.00	16,288.00	16,500.00
<b>Total Supplies</b>	<b>18,000.00</b>	<b>18,324.00</b>	<b>18,324.00</b>	<b>16,047.10</b>	<b>19,036.00</b>	<b>18,324.00</b>	<b>18,536.00</b>
102-53-416-56611 Capital - Medical Examiner GR11	0.00	250.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Furniture		250.00	0.00		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Medical Examiner Office/Department</b>	<b>18,000.00</b>	<b>18,574.00</b>	<b>18,324.00</b>	<b>16,047.10</b>	<b>19,036.00</b>	<b>18,324.00</b>	<b>18,536.00</b>

# Information Systems – Fund 102

## Program Description

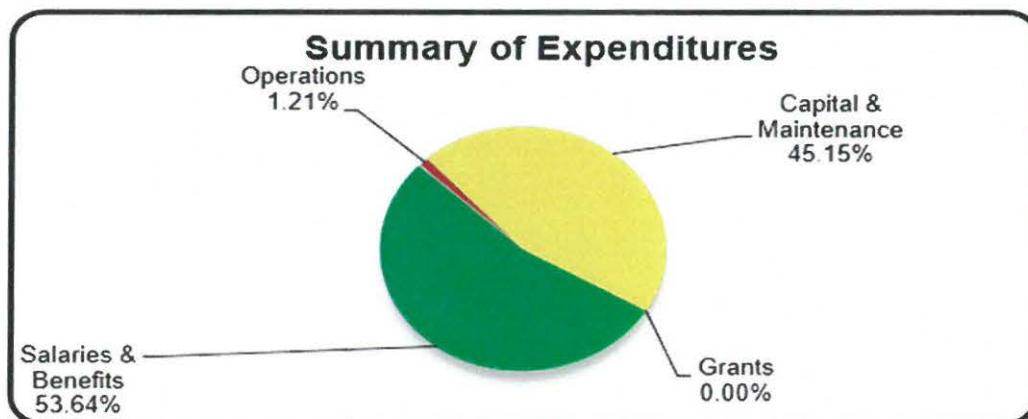
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including training. Responsibilities also include the installation and maintenance of the County telephone system, internet service, imaging and LAN/WAN network.

## Budget Highlights

- 4.28% of General Revenue II
- Positions: (2) PC Maint. Tech III were added March 2021 and (1) Network Engineer was added March 2021
- New to 102: Maintenance and Telephone Maintenance lines
- Capital: Cisco Network replacements, Dell EMC Unity, DPS & Isilon Lease agreement, CF 54 Laptops (Phase 3), County laptop replacements, Desktop computer replacements and new employee workstation for Environmental

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 216,003	\$ 421,380	\$ 673,967
Operations:			
Contractual	\$ -	\$ -	\$ 15,000
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ 250
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ 15,250
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 442,463	\$ 339,070	\$ 422,354
Maintenance	\$ -	\$ -	\$ 144,885
Total Capital & Maintenance	\$ 442,463	\$ 339,070	\$ 567,239
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 658,466</b>	<b>\$ 760,450</b>	<b>\$ 1,256,457</b>





# Information Systems

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Senior Network Engineer	18	0	1	1
Senior Programmer Analyst	18	1	0	0
Midrange Programmer III	18	0	1	1
Database Administrator	18	0	1	1
Network Engineer	15	2	3	4
PC Maintenance Technician III	13	<u>0</u>	<u>0</u>	<u>2</u>
Total		3	6	9



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-12-421-56613 Telecommunications-Information Syst GRll	31,271.53	57,500.00	27,500.00	0.00	58,000.00	0.00	27,500.00
<i>Line Item Detail</i>							
New expansion and additions to telecommunication system		7,500.00	7,500.00		8,000.00	0.00	7,500.00
Cisco phone units replace EOL equipment		20,000.00	20,000.00		20,000.00	0.00	20,000.00
Telephone: Call Recording System		30,000.00	0.00		30,000.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>442,462.62</b>	<b>517,587.29</b>	<b>457,587.29</b>	<b>339,070.26</b>	<b>490,754.30</b>	<b>0.00</b>	<b>422,354.30</b>
<b>Total Information Systems Office/Department</b>	<b>658,465.87</b>	<b>818,450.73</b>	<b>867,623.34</b>	<b>760,450.38</b>	<b>1,273,087.58</b>	<b>762,333.28</b>	<b>1,256,456.67</b>

# Emergency Management – Fund 102

## Program Description

The vision of the Springfield-Greene County Office of Emergency Management is to be the most disaster-resilient community in America. To achieve this, the Springfield-Greene County Emergency Management Program, with community stakeholders, strives to be a national model of best practices in mitigation, preparedness, response, and recovery against high-impact events to reduce loss of life, damage to property and harm to the environment. The Springfield-Greene County Emergency Management Program will also strive

to lead enhanced regionalization of emergency management across Southwest Missouri.

## Budget Highlights

- 0.00% of General Revenue II

<u>Summary of Expenditures</u>	<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Estimate</u>	<u>2022</u> <u>Budget</u>
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ 2,595	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 2,595	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 2,595	\$ -	\$ -

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-41-431-56611 Capital - Emergency Management GRll	2,595.00	3,000.00	158,000.00	0.00	49,000.00	0.00	0.00
<i>Line Item Detail</i>							
Wall refresh - equip only, not install and config			158,000.00		0.00	0.00	0.00
No description given		3,000.00	0.00		0.00	0.00	0.00
MC3 controllers					34,000.00	0.00	0.00
Cybersecurity					15,000.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>2,595.00</b>	<b>3,000.00</b>	<b>158,000.00</b>	<b>0.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Emergency Mgmt Office/Department</b>	<b>2,595.00</b>	<b>3,000.00</b>	<b>158,000.00</b>	<b>0.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>0.00</b>



# Building Operations – Fund 102

## Program Description

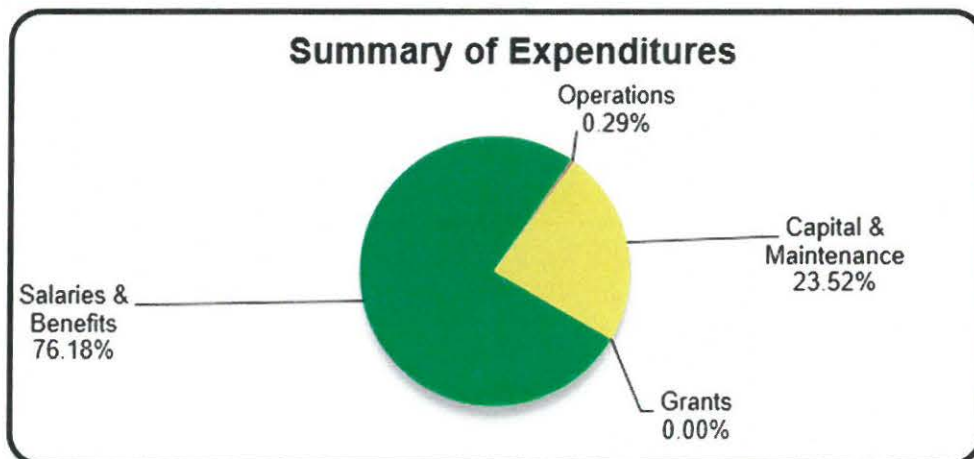
Building Operations is responsible for the maintenance and repair of County buildings including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, TEFFT and others.

## Budget Highlights

- 2.33% of General Revenue II
- Positions: (2) Maint. Mechanic III and (2) Maint. Mechanic II, and (3) Custodians
- Campus Keying Project
- Snow and Ice removal equipment
- Judicial Ct: Replace hot water pumps

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 28,130	\$ 80,976	\$ 521,738
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ 1,472	\$ 1,650	\$ 2,000
Other	\$ -	\$ -	\$ -
Total Operations	\$ 1,472	\$ 1,650	\$ 2,000
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 86,602	\$ 44,520	\$ 30,740
Maintenance	\$ 447,404	\$ 244,868	\$ 130,365
Total Capital & Maintenance	\$ 534,006	\$ 289,388	\$ 161,105
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 563,609	\$ 372,014	\$ 684,843



# Building Operations

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Maintenance Mechanic IV Lead	13	0	0	1
Maintenance Mechanic IV	11	0	2	2
Maintenance Mechanic III	10	0	0	2
Maintenance Mechanic II	9	0	2	4
Administrative Assistant/CMMS	8	1	1	1
Custodian	7	<u>0</u>	<u>0</u>	<u>3</u>
Total		1	5	13

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-13-442-51102 Salary - Building Operations GR11	20,437.51	157,983.42	100,016.80	57,336.10	743,253.56	170,664.00	374,257.87
<i>Line Item Detail</i>							
Increase 1807-001 Administrative Assistant to Grade 9 (Incl S&B)					2,892.56	0.00	0.00
1809-002 CUSTODIAN II (Incl S&B)					39,000.62	0.00	0.00
1809-003 CUSTODIAN II (Incl S&B)					39,000.62	0.00	0.00
1902-005 MAINTENANCE MECHANIC III (Incl S&B)					41,355.22	0.00	0.00
1902-006 MAINTENANCE MECHANIC III (Incl S&B)					41,355.22	0.00	0.00
1903-007 MAINTENANCE MECHANIC IV (Incl S&B)					44,081.30	0.00	0.00
1903-008 MAINTENANCE MECHANIC IV (Incl S&B)					44,081.30	0.00	0.00
1810-xxx MAINTENANCE MECHANIC I (per Resolution)		40,835.94	0.00		0.00	0.00	0.00
1803-013 CUSTODIAN (Incl S&B) 4/1					36,768.57	0.00	19,777.10
1803-014 CUSTODIAN (Incl S&B) 4/1					36,768.57	0.00	19,777.10
1803-015 CUSTODIAN (Incl S&B) 4/1					36,768.57	0.00	19,777.10
1901-007 MAINTENANCE MECHANIC II (Incl S&B) 4/1					38,768.44	0.00	26,891.84
1901-008 MAINTENANCE MECHANIC II (Incl S&B) 4/1					38,768.44	0.00	26,891.84
1902-007 MAINTENANCE MECHANIC III (Incl S&B) 7/1					41,355.22	0.00	19,440.08
1902-008 MAINTENANCE MECHANIC III (Incl S&B) 7/1					41,355.22	0.00	19,440.08
1904-001 MAINTENANCE MECHANIC IV (Incl S&B) 3/1					50,269.69	0.00	40,647.53
1807-001 ADMINISTRATIVE ASSISTANT/CMMS		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
1901-004 MAINTENANCE MECHANIC II		19,965.91	15,870.40		32,052.80	32,052.80	34,112.00
1901-005 MAINTENANCE MECHANIC II		19,965.91	15,870.40		33,529.60	33,529.60	35,692.80
1903-002 MAINTENANCE MECHANIC IV		23,813.83	19,344.00		37,377.60	37,377.60	39,769.60
1903-003 MAINTENANCE MECHANIC IV		23,813.83	19,344.00		37,377.60	37,377.60	39,769.60
102-13-442-51201 FICA - Building Operations GR11	1,778.09	2,265.01	7,652.83	4,378.48	13,055.80	13,055.80	28,630.75
<i>Line Item Detail</i>							
Base Amount		2,265.01	2,265.01		2,319.97	2,319.97	2,468.75
Jail IS Support		0.00	5,387.82		10,735.83	10,735.83	26,162.00
102-13-442-51211 LAGERS - Building Operations GR11	231.62	2,485.39	2,485.39	2,520.32	11,080.79	11,080.79	15,093.31
<i>Line Item Detail</i>							
Base Amount		2,485.39	2,485.39		2,395.79	2,395.79	2,549.42
Jail IS Support		0.00	0.00		8,685.00	8,685.00	12,543.89
102-13-442-51221 Group Insurance-Building Operations GR11	4,700.70	8,424.48	17,965.60	10,210.62	46,820.01	46,820.01	89,459.17
<i>Line Item Detail</i>							
Base Amount		8,424.48	8,424.48		8,605.92	8,605.92	8,605.92
Jail IS Support		0.00	9,541.12		38,214.09	38,214.09	80,853.25
102-13-442-51301 Worker's Comp - Building Operations GR11	982.11	924.97	3,126.71	6,530.28	6,519.36	6,519.36	14,296.67
<i>Line Item Detail</i>							
Base Amount		924.97	924.97		1,158.47	1,158.47	1,232.76
Jail IS Support		0.00	2,201.74		5,360.89	5,360.89	13,063.91
<b>Total Salaries and Benefits</b>	<b>28,130.03</b>	<b>172,083.27</b>	<b>131,247.33</b>	<b>80,975.80</b>	<b>820,729.52</b>	<b>248,139.96</b>	<b>521,737.77</b>
102-13-442-54409 Courthouse-Special Projects GR11	47,500.00	89,107.00	41,107.00	12,649.01	71,000.00	0.00	16,000.00
<i>Line Item Detail</i>							
Replace HVAC units		14,000.00	14,000.00		30,000.00	0.00	-
Replace carpet Treasurer, County Clerk, Assessor		15,000.00	4,000.00		15,000.00	0.00	-
Campus Keying Project					16,000.00	0.00	16,000.00
Convert Storage to Office Space		0.00	8000.00		0.00	0.00	0.00
CC17XP Trident		2,407.00	2,407.00		0.00	0.00	-
Bissell Commercial Vacuum		1,900.00	1,900.00		0.00	0.00	-
Special projects contingency			10,000.00		10,000.00	0.00	-
Vacuum Riccar		800.00	800.00		0.00	0.00	0.00
Access Control for Exterior Doors		55,000.00	-		0.00	0.00	-
102-13-442-54412 Jail - Special Projects GR11	148,625.25	192,307.00	150,407.00	162,505.37	167,800.00	0.00	0.00
<i>Line Item Detail</i>							
Replace rolling plumbing tool box		1,400.00	0.00		0.00	0.00	0.00
Move Air separator and water feed to right side of pumps		7,000.00	0.00		8,800.00	0.00	0.00
Change out make-up air unit for building/Controls		25,000.00	0.00		0.00	0.00	0.00
Change out UPS in C & D chase		8,500.00	0.00		0.00	0.00	0.00
CC17XP Trident		2,407.00	2,407.00		0.00	0.00	0.00
Change out three RTUS (1, 4, 9)		148,000.00	148,000.00		155,000.00	0.00	0.00
Engineering Fees					4,000.00	0.00	0.00
102-13-442-54419 Archives Building Base GR11	0.00	26,400.00	2,000.00	0.00	131,200.00	0.00	11,200.00
<i>Line Item Detail</i>							
Provide Humidification for building		24,500.00	0.00		10,000.00	0.00	0.00
Campus Keying Project					1,200.00	0.00	1,200.00
Bissell Commercial Vacuum		1,900.00	2,000.00		0.00	0.00	0.00
Install Doors and Lock					10,000.00	0.00	10,000.00
Fire Suppression					110,000.00	0.00	0.00
102-13-442-54424 Juvenile Building-Special Projects GR11	0.00	25,400.00	25,400.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Roof Coating		25,000.00	25,000.00		0.00	0.00	0.00
Vacuum Riccar		400.00	400.00		0.00	0.00	0.00
102-13-442-54427 Judicial Courts Bldg-Special Proj GR11	251,279.00	112,887.00	74,387.00	27,086.83	172,000.00	16,500.00	21,500.00
<i>Line Item Detail</i>							
Replace hot water pumps		15,000.00	15,000.00		16,500.00	16,500.00	16,500.00
Change out Carpet in Courtrooms		25,000.00	25,000.00		0.00	0.00	0.00
Change out make-up air unit for building/Controls		30,000.00	0.00		45,000.00	0.00	0.00
Replace VCT flooring in Jury Assembly 1st floor					12,000.00	0.00	0.00
Third floor Remodel					75,000.00	0.00	0.00
Build sump around Boiler Room for potential leaks		7,000.00	0.00		8,500.00	0.00	0.00
Change out VAV boxes in courtrooms		10,000.00	10,000.00		10,000.00	0.00	0.00
Courtroom Rekey					5,000.00	0.00	5,000.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
Sound reducing material added FC2 & 4		4,000.00	4,000.00		0.00	0.00	0.00
Painting FC 2		500.00	0.00		0.00	0.00	0.00
Wood finishes and replace missing trim		1,000.00	0.00		0.00	0.00	0.00
Change out phone room AC unit		7,800.00	7,800.00		0.00	0.00	0.00
CC17XP Trident		2,407.00	2,407.00		0.00	0.00	0.00
Bissell Commercial Vacuum		1,900.00	1,900.00		0.00	0.00	0.00
Vacuum Riccar		2,000.00	2,000.00		0.00	0.00	0.00
Change out broken VFD's		6,280.00	6,280.00		0.00	0.00	0.00
102-13-442-54432 Public Safety Center (PSC) - Base GRII	0.00	29,307.00	27,807.00	22,464.35	5,000.00	0.00	5,000.00
<i>Line Item Detail</i>							
Change out chiller Coil		22,000.00	22,000.00		0.00	0.00	0.00
Change out pole lights on East side of building		3,000.00	3,000.00		0.00	0.00	0.00
UPS for air handlers for second floor		1,500.00	0.00		0.00	0.00	0.00
Vacuum Riccar		400.00	400.00		0.00	0.00	0.00
CC17XP Trident		2,407.00	2,407.00		0.00	0.00	0.00
Campus Keying Project					5,000.00	0.00	5,000.00
102-13-442-54436 Morque Base GRII	0.00	1,900.00	400.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Lighting Controls put on BMS		1,500.00	0.00		0.00	0.00	0.00
Vacuum Riccar		400.00	400.00		0.00	0.00	0.00
102-13-442-54436 Morque - Special Projects GRII				0.00	55,665.00	0.00	1,665.00
<i>Line Item Detail</i>							
Replace Building Controls					54,000.00	0.00	0.00
Campus Keying Project					1,665.00	0.00	1,665.00
102-13-442-54438 Sheriff's Office and Jail Base GRII					50,000.00	50,000.00	50,000.00
<i>Line Item Detail</i>							
Base amount					50,000.00	50,000.00	50,000.00
102-13-442-54442 Operations Center Base GRII	0.00		5,000.00	8,743.68	5,000.00	5,000.00	5,000.00
102-13-442-54443 Operations Center Special Projects GRII					13,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Base amount					5,000.00	5,000.00	5,000.00
Build on north deck with offices for staff					8,000.00	0.00	0.00
102-13-442-54444 Tefft Building Base GRII	0.00		15,000.00	11,418.78	15,000.00	15,000.00	15,000.00
<i>Line Item Detail</i>							
Base amount			15,000.00		15,000.00	15,000.00	15,000.00
<b>Total Maintenance</b>	<b>447,404.25</b>	<b>477,308.00</b>	<b>341,508.00</b>	<b>244,868.02</b>	<b>685,665.00</b>	<b>91,500.00</b>	<b>130,365.00</b>
102-13-442-55414 - 933 Robberson - Special Projects GRII					80,000.00	0.00	0.00
<i>Line Item Detail</i>							
Replace back stairs to Admin Bldg					80,000.00	0.00	0.00
102-13-442-55565 Janitorial Supplies-Operations Ctr GRII	0.00		1,000.00	758.72	1,000.00	1,000.00	1,000.00
102-13-442-55566 Janitorial Supplies-Tefft Building GRII	0.00		1,000.00	891.26	1,000.00	1,000.00	1,000.00
102-13-442-55596 Small Tools - Building Operations GRII	1,472.39	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>1,472.39</b>	<b>0.00</b>	<b>2,000.00</b>	<b>1,649.98</b>	<b>82,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
102-13-442-56611 Captial - Building Operations GRII	86,602.00	66,000.00	0.00	44,520.04	77,500.00	0.00	30,740.00
<i>Line Item Detail</i>							
Snow and Ice Removal Equipment		25,000.00	0.00		29,000.00	0.00	30,740.00
Vehicle		35,000.00	0.00		35,000.00	0.00	0.00
Computers for employee's		6,000.00	0.00		7,500.00	0.00	0.00
Floor scrubber			0.00		6,000.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>86,602.00</b>	<b>66,000.00</b>	<b>0.00</b>	<b>44,520.04</b>	<b>77,500.00</b>	<b>0.00</b>	<b>30,740.00</b>
<b>Total Building Operations Office/Department</b>	<b>563,608.67</b>	<b>715,391.27</b>	<b>474,755.33</b>	<b>372,013.84</b>	<b>1,665,894.52</b>	<b>341,639.96</b>	<b>684,842.77</b>



# Resource Management – Fund 102

## Program Description

Resource Management budget includes three of the five divisions: Planning and Zoning, Building Regulations, and Environmental. The two other divisions (Building Operations and General Services) are budgeted individually.

The Planning and Zoning division administers the zoning and subdivision regulations, as well as long range planning through the comprehensive plan for the unincorporated areas of Greene County. This division is also responsible for guiding the development of the County with regard to all classification of land use, i.e. residential, environmental, industrial, recreational, etc., taking into consideration population patterns and densities, environmental and physical constraints, transportation networks and the comprehensive plan, to determine the highest and best use of land resources.

The Building Regulations division reviews building and site development plans, assesses fees, and issues required permits. During building construction, scheduled

inspections of electrical, plumbing, mechanical, and structural systems are made. This office also issues occupancy permits, assists in enforcing zoning ordinances and handles inquiries regarding building and private property problems.

The Environmental division administers the County's stormwater, sinkhole, erosion and sediment control, floodplain and on-site wastewater system regulations. This division reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections and provides information to developers, consultants and the general public regarding environmental issues.

## Budget Highlights

- 5.45% of General Revenue II
- Personnel: Water Quality Specialist
- Capital: Replacement vehicle (moved to Vehicle Service Capital)

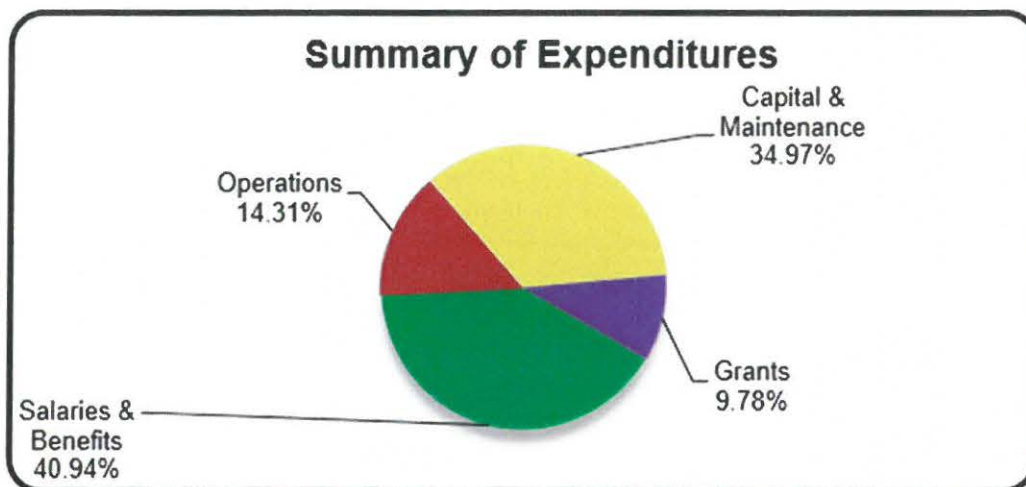
## Summary of Expenditures

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Budget</b>
Salaries & Benefits	\$ 543,904	\$ 554,727	\$ 655,151
Operations:			
Contractual	\$ 165,035	\$ 59,915	\$ 160,035
Training & Meetings	\$ 7,000	\$ 5,069	\$ 10,500
Supplies	\$ 8,500	\$ 4,169	\$ 8,500
Other	\$ 25,000	\$ 115,688	\$ 50,000
Total Operations	<u>\$ 205,535</u>	<u>\$ 184,841</u>	<u>\$ 229,035</u>
Capital & Maintenance:	\$ -		\$ -
Capital	\$ 458,500	\$ 234,197	\$ 559,669
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	<u>\$ 458,500</u>	<u>\$ 234,197</u>	<u>\$ 559,669</u>
Grants	\$ 153,681	\$ 164,229	\$ 156,500
TOTAL	<u><u>\$ 1,361,620</u></u>	<u><u>\$ 1,137,994</u></u>	<u><u>\$ 1,600,354</u></u>



# Resource Management – Fund 102

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## Personnel Data

	Approved Grade	2020 Budget	2021 Budget	2022 Budget
Stormwater Engineer	20	1	1	1
Assistant Stormwater Engineer	18	1	1	1
Environmental Compliance Manager	17	1	1	1
Water Quality Field Operations	16	1	1	1
Environmental Engineer/Planner	15	2	2	2
Water Quality Specialist	12	2	2	3
Permit Technician	9	$\frac{1}{8}$	$\frac{1}{8}$	$\frac{1}{9}$
Total		8	8	9

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-42-444-51102 Salary - Environmental GRII	401,239.66	412,152.00	412,152.00	406,132.72	475,573.64	419,338.40	485,649.46
<i>Line Item Detail</i>							
Increase 1703-004 Water Quality Specialist to Step 11 (Incl S&B)					6,404.80	0.00	0.00
1703-002 WATER QUALITY SPECIALIST (Incl S&B)					49,830.44	0.00	39,323.06
1614-005 PERMIT TECHNICIAN		32,437.60	32,437.60		33,280.00	33,280.00	35,412.00
1702-001 ASSISTANT STORMWATER ENGINEER		34,408.40	34,408.40		32,260.80	32,260.80	34,346.00
1703-001 WATER QUALITY SPECIALIST		53,414.40	53,414.40		54,558.40	54,558.40	58,063.20
1703-004 WATER QUALITY SPECIALIST		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
1704-001 WATER QUALIFY FIELD OPERATIONS		60,798.40	60,798.40		62,327.20	62,327.20	66,341.60
1705-001 STORMWATER ENGINEER (17)*		41,355.60	41,355.60		42,395.60	42,395.60	45,120.40
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		57,127.20	57,127.20		58,572.80	58,572.80	62,348.00
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		56,284.80	56,284.80		57,688.80	57,688.80	61,401.60
1709-001 ENVIRONMENTAL COMPLIANCE MGR		34,850.40	34,850.40		35,718.80	35,718.80	38,012.00
102-42-444-51109 Vacancy Adjustment-Environmental GRII	346.16	0.00	-11,040.08	0.00	0.00	0.00	-6,444.33
102-42-444-51201 FICA - Environmental GRII	29,937.32	31,538.81	31,538.81	30,038.78	32,079.38	32,079.38	37,152.17
102-42-444-51211 LAGERS - Environmental GRII	29,691.66	34,620.77	34,620.77	32,507.87	33,127.73	33,127.73	36,536.44
102-42-444-51221 Group Insurance-Environmental GRII	70,985.16	73,692.18	73,692.18	71,532.70	77,637.78	77,637.78	85,094.85
102-42-444-51301 Worker's Comp-Environmental GRII	11,704.22	11,783.60	11,783.60	14,514.66	14,720.13	14,720.13	17,162.15
<b>Total Salaries and Benefits</b>	<b>543,904.18</b>	<b>563,787.36</b>	<b>552,747.28</b>	<b>554,726.73</b>	<b>633,138.66</b>	<b>576,903.42</b>	<b>655,150.74</b>
102-42-444-52201 Contract Labor - Environmental GRII	40,000.00	80,000.00	80,000.00	11,152.92	80,000.00	80,000.00	80,000.00
<i>Line Item Detail</i>							
Base amount		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
OEWR contract		12,000.00	12,000.00		12,000.00	12,000.00	12,000.00
Mowing at county-owned properties		13,000.00	13,000.00		13,000.00	13,000.00	13,000.00
MS4 permit base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan		40,000.00	40,000.00		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	7,415.98	35,035.00	35,035.00	35,035.00
<i>Line Item Detail</i>							
Base amount		11,500.00	11,500.00		11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgagge		3,535.00	3,535.00		3,535.00	3,535.00	3,535.00
Springfield Laundry		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
102-42-444-52257 Legal Counsel - Environmental GRII	40,000.00	65,000.00	65,000.00	41,345.75	45,000.00	45,000.00	45,000.00
<b>Total Contractual</b>	<b>165,035.00</b>	<b>180,035.00</b>	<b>180,035.00</b>	<b>59,914.65</b>	<b>160,035.00</b>	<b>160,035.00</b>	<b>160,035.00</b>
102-42-444-53301 Training - Environmental GRII	4,000.00	7,500.00	7,500.00	2,564.60	7,000.00	7,000.00	7,000.00
102-42-444-53306 Dues & Subscriptions-Environmental GRII	3,000.00	3,000.00	3,000.00	2,504.88	3,500.00	3,500.00	3,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>7,000.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>5,069.48</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
102-42-444-55501 Office Supplies - Environmental GRII	5,000.00	5,000.00	5,000.00	2,898.76	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	1,270.12	3,500.00	3,500.00	3,500.00
<b>Total Supplies</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>4,168.88</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
102-42-444-56611 Capital Equipment Environmental GRII	19,506.58	30,000.00	0.00	-5,902.20	37,000.00	0.00	0.00
<i>Line Item Detail</i>							
Replacement vehicle: moved to Vehicle Svc Cap		30,000.00	0.00		35,000.00	0.00	0.00
New employee workstation			0.00		2,000.00	0.00	0.00
102-42-444-56641 Stormwater Projects-Environmental GRII	438,993.42	650,000.00	600,000.00	240,099.56	595,000.00	595,000.00	559,668.56
<i>Line Item Detail</i>							
Watershed planning and prioritization (existing TMDL compliance)		100,000.00	75,000.00		70,000.00	70,000.00	70,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)		325,000.00	300,000.00		300,000.00	300,000.00	300,000.00
Stormwater Infrastructure Retrofit (various subdivisions)		225,000.00	225,000.00		225,000.00	225,000.00	189,668.56
<b>Total Capital and Equipment</b>	<b>458,500.00</b>	<b>680,000.00</b>	<b>600,000.00</b>	<b>234,197.36</b>	<b>632,000.00</b>	<b>595,000.00</b>	<b>559,668.56</b>
102-42-444-57722 Code Enforcement-Environmental GRII	25,000.00	30,000.00	30,000.00	115,687.93	50,000.00	50,000.00	50,000.00
<b>Total Other</b>	<b>25,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>115,687.93</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
102-42-444-58811 Riverbluff Cave GRII	64,680.50	64,500.00	64,500.00	77,400.00	64,500.00	64,500.00	64,500.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-42-444-58899 Community Awareness GRII	89,000.00	89,000.00	89,000.00	86,829.00	92,000.00	92,000.00	92,000.00
<i>Line Item Detail</i>							
Base amount		11,500.00	11,500.00		3,050.00	3,050.00	3,050.00
Watershed committee of the Ozarks		65,000.00	65,000.00		66,950.00	66,950.00	66,950.00
JRBP		10,000.00	10,000.00		21,000.00	21,000.00	21,000.00
JRBP Rainbarrel program		1,500.00	1,500.00		0.00	0.00	0.00
Tri-State Water		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
<b>Total Grants</b>	<b>153,680.50</b>	<b>153,500.00</b>	<b>153,500.00</b>	<b>164,229.00</b>	<b>156,500.00</b>	<b>156,500.00</b>	<b>156,500.00</b>
<b>Total Resource Management Office/Department</b>	<b>1,361,619.68</b>	<b>1,626,322.36</b>	<b>1,535,282.28</b>	<b>1,137,994.03</b>	<b>1,650,673.66</b>	<b>1,557,438.42</b>	<b>1,600,354.30</b>

# Vehicle Services – Fund 102

## Program Description

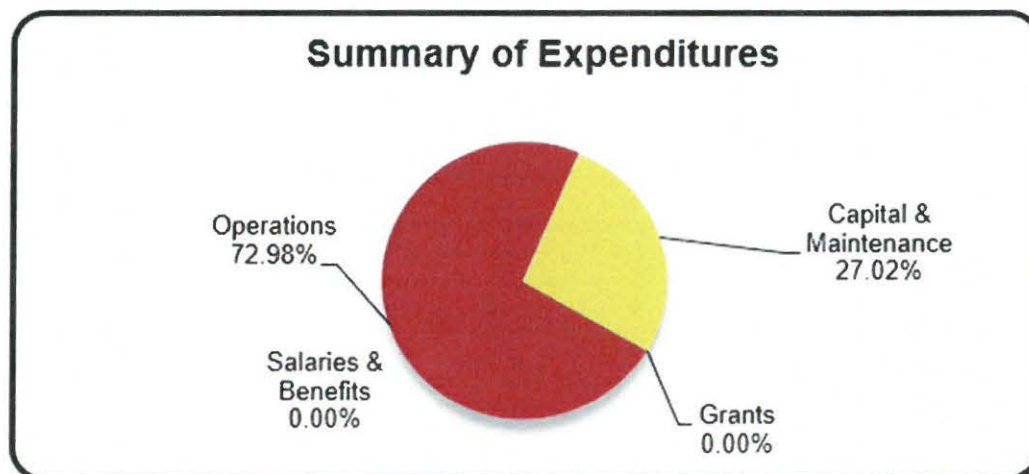
General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

## Budget Highlights

- .44% of General Fund 102 Budget
- Capital: Replacement vehicle for Environmental

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ -	\$ -	\$ 30,188
Training & Meetings	\$ 19,198	\$ 74,606	\$ 64,325
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 19,198	\$ 74,606	\$ 94,513
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ 339,776	\$ 1,274,615	\$ 35,000
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ 339,776	\$ 1,274,615	\$ 35,000
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 358,974</b>	<b>\$ 1,349,220</b>	<b>\$ 129,513</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-13-501-53313 Fuel - Environmental GRII	1,118.01	1,400.00	1,400.00	1,934.30	2,300.00	1,400.00	2,300.00
102-13-501-53318 Fuel - Pros Atty FJC GRII	1,677.83	1,600.00	1,600.00	2,536.27	2,000.00	1,600.00	2,000.00
102-13-501-53324 Fuel - Sheriff GRII	8,788.19	9,500.00	9,500.00	49,867.09	75,000.00	9,500.00	42,000.00
<i>Line Item Detail</i>							
Base					64,903.84	0.00	33,346.15
Family Justice Center (Dom. Violence. Investiq.)		1,357.14	1,357.14		1,442.31	1,442.31	0.00
Fugitive Apprehension Unit (6 vehicles)		8,142.86	8,142.86		8,653.85	8,057.69	8,653.85
102-13-501-53326 Fuel - Info Systems GRII				76.98	750.00	750.00	750.00
102-13-501-53331 Fuel - Building Operations GRII	792.34	100.00	1,000.00	1,098.25	1,000.00	1,000.00	1,000.00
102-13-501-53332 Fuel - General Service GRII	399.75	500.00	500.00	559.46	575.00	500.00	575.00
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>12,776.12</b>	<b>13,100.00</b>	<b>14,000.00</b>	<b>56,072.35</b>	<b>81,625.00</b>	<b>14,750.00</b>	<b>48,625.00</b>
<b>Total Vehicle Fuel Office/Department</b>	<b>12,776.12</b>	<b>13,100.00</b>	<b>14,000.00</b>	<b>56,072.35</b>	<b>81,625.00</b>	<b>14,750.00</b>	<b>48,625.00</b>
102-13-502-52242 Contract Vehicle Operation GRII	0.00		15,000.00	0.00	30,188.00	15,000.00	30,188.00
<b>Total Contractual</b>	<b>0.00</b>		<b>15,000.00</b>	<b>0.00</b>	<b>30,188.00</b>	<b>15,000.00</b>	<b>30,188.00</b>
102-13-502-53313 Maintenance - Environmental GRII	37.86	900.00	900.00	20.24	900.00	900.00	900.00
102-13-502-53318 Maintenance - Pros Atty FJC GRII	899.45	900.00	900.00	296.41	900.00	900.00	900.00
102-13-502-53324 Maintenance - Sheriff GRII	3,589.33	5,700.00	5,700.00	12,875.47	7,500.00	5,700.00	7,500.00
<i>Line Item Detail</i>							
Base					6,490.39	4,690.39	6,490.39
Family Justice Center (Dom. Violence. Investiq.)		814.29	814.29		144.23	144.23	0.00
Fugitive Apprehension Unit (6 vehicles)		4,885.71	4,885.71		865.38	865.38	1,009.61
102-13-502-53331 Maintenance - Building Operations GRII	885.30	1,200.00	1,200.00	281.99	1,200.00	1,200.00	1,200.00
102-13-502-53332 Maintenance - General Service GRII	152.57	200.00	200.00	0.00	200.00	200.00	200.00
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>5,564.51</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>13,474.11</b>	<b>10,700.00</b>	<b>8,900.00</b>	<b>10,700.00</b>
<b>Total Vehicle Maintenance Office/Department</b>	<b>5,564.51</b>	<b>8,900.00</b>	<b>23,900.00</b>	<b>13,474.11</b>	<b>40,888.00</b>	<b>23,900.00</b>	<b>40,888.00</b>
102-13-503-53318 Incidents - Pros Atty FJC GRII	857.80	0.00	0.00	0.00	0.00	0.00	0.00
102-13-503-53324 Incident - Sheriff GRII	0.00	7,500.00	5,000.00	5,059.07	7,500.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Base					6,490.39	3,990.39	3,990.39
Watchguard camera refurbished DVRS		2,500.00	0.00		0.00	0.00	0.00
Family Justice Center (Dom. Violence. Investiq.)		714.29	714.29		144.23	144.23	144.23
Fugitive Apprehension Unit (6 vehicles)		4,285.71	4,285.71		865.38	865.38	865.38
<b>Total Travel,Training,Dues &amp; Subscriptions</b>	<b>857.80</b>	<b>7,500.00</b>	<b>5,000.00</b>	<b>5,059.07</b>	<b>7,500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Vehicle Incidents Office/Department</b>	<b>857.80</b>	<b>7,500.00</b>	<b>5,000.00</b>	<b>5,059.07</b>	<b>7,500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
102-13-504-56611 Capital - Vehicle Service Center GRII	339,775.70	0.00	1,135,034.37	1,274,614.74	0.00	0.00	35,000.00
<i>Line Item Detail</i>							
27 +remainder 2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles			704,294.71		0.00	0.00	0.00
27+ remainder Vehicle equipment for replacement Chargers			146,531.66		0.00	0.00	0.00
6 2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions			155,988.00		0.00	0.00	0.00
6 Vehicle equipment for COPS grant-funded Deputy positions			68,220.00		0.00	0.00	0.00
Environmental/ResMgmt - 2 replacement vehicles			60,000.00		0.00	0.00	0.00
Environmental - replacement vehicle moved fm Env Capital		0.00	0.00		0.00	0.00	35,000.00
Building Ops vehicle - per Auditor's Office Recommendation					0.00	0.00	0.00
Building Reqs vehicle - per Auditor's Office Recommendation					0.00	0.00	0.00
OEM tow vehicle - per Auditor's Office Recommendation (58,394 in 2021)					0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>339,775.70</b>	<b>0.00</b>	<b>1,135,034.37</b>	<b>1,274,614.74</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>
<b>Total Vehicle Service Center Office/Department</b>	<b>339,775.70</b>	<b>0.00</b>	<b>1,135,034.37</b>	<b>1,274,614.74</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>



# Health Department – Fund 102

## Program Description

Greene County reimburses the City of Springfield for selected County program expenses within the Springfield/Greene County Health Department. There are five Divisions within the Health Department: Administration, Community Health and Epidemiology, Maternal Child and Family Health, Chronic Disease Prevention, and Environmental Compliance.

The Division of Administration programs include general departmental administration, vital records, business office, emergency preparedness, and contract management.

The Division of Community Health and Epidemiology programs include disease prevention and control, laboratory services, communicable disease testing and clinics, and data analysis.

The Division of Maternal Child and Family Health is responsible for the WIC program, immunizations, prenatal case work, and community health promotion through public health nursing outreach.

The Division of Chronic Disease Prevention includes a community wellness programs to prevent and mitigate the effects of chronic diseases. It also includes the City of Springfield's corporate wellness program, inBalance.

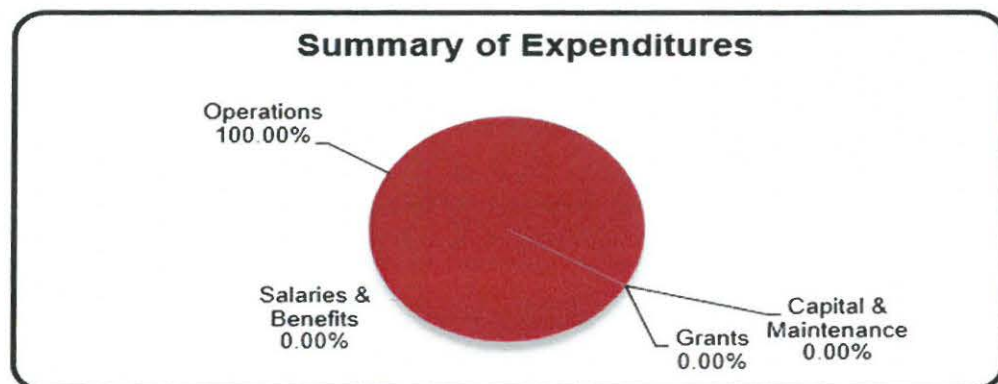
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

## Budget Highlights

- 5.68% of General Revenue II

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ 209,485	\$ 256,410	\$ 1,667,949
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 209,485	\$ 256,410	\$ 1,667,949
Capital & Maintenance:	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
TOTAL	\$ 209,485	\$ 256,410	\$ 1,667,949



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-51-511-52827 Animal Control - Health Dept. GRll	209,485.00	1,663,675.00	1,663,675.00	256,410.00	1,667,949.00	1,667,949.00	1,667,949.00
<i>Line Item Detail</i>							
1/2 Annual Operations		212,242.00	212,242.00		216,487.00	216,487.00	216,487.00
Equipment		1,433.00	1,433.00		1,462.00	1,462.00	1,462.00
Animal shelter		1,450,000.00	1,450,000.00		1,450,000.00	1,450,000.00	1,450,000.00
<b>Total Contractual</b>	<b>209,485.00</b>	<b>1,663,675.00</b>	<b>1,663,675.00</b>	<b>256,410.00</b>	<b>1,667,949.00</b>	<b>1,667,949.00</b>	<b>1,667,949.00</b>
<b>Total Health Department Office/Department</b>	<b>209,485.00</b>	<b>1,663,675.00</b>	<b>1,663,675.00</b>	<b>256,410.00</b>	<b>1,667,949.00</b>	<b>1,667,949.00</b>	<b>1,667,949.00</b>

# Mental Health – Fund 102

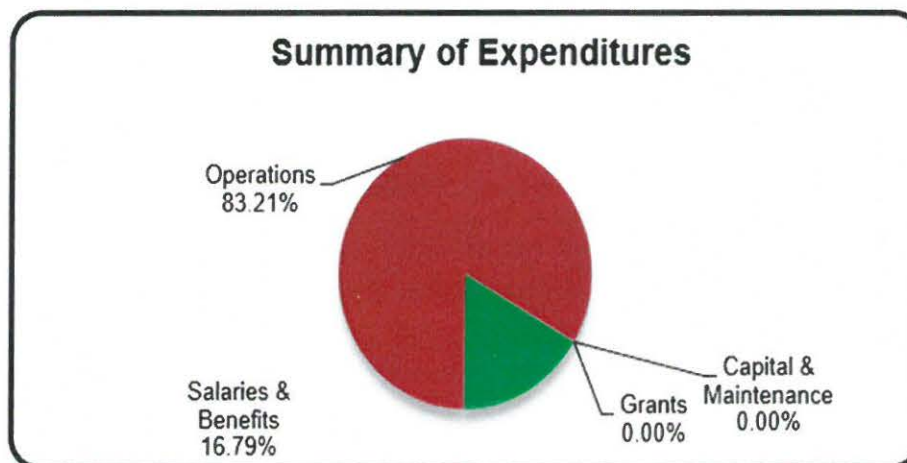
## Program Description

Greene County is working with the Health Department to establish a Mental Health program which will incorporate a drop-in center and other programs. This department will provide community health workers and advocates to residents.

## Budget Highlights

- 6.31% of General Revenue II
- Continued funding towards Drop-In Center/Programs and Community Health Workers/Advocates

<u>Summary of Expenditures</u>	<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Estimate</u>	<u>2022</u> <u>Budget</u>
Salaries & Benefits	\$ 81,342	\$ 154,220	\$ 310,910
Operations:			
Contractual	\$ 290,330	\$ 1,516,899	\$ 1,540,830
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 290,330	\$ 1,516,899	\$ 1,540,830
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 371,672</b>	<b>\$ 1,671,119</b>	<b>\$ 1,851,740</b>



# Mental Health – Fund 102

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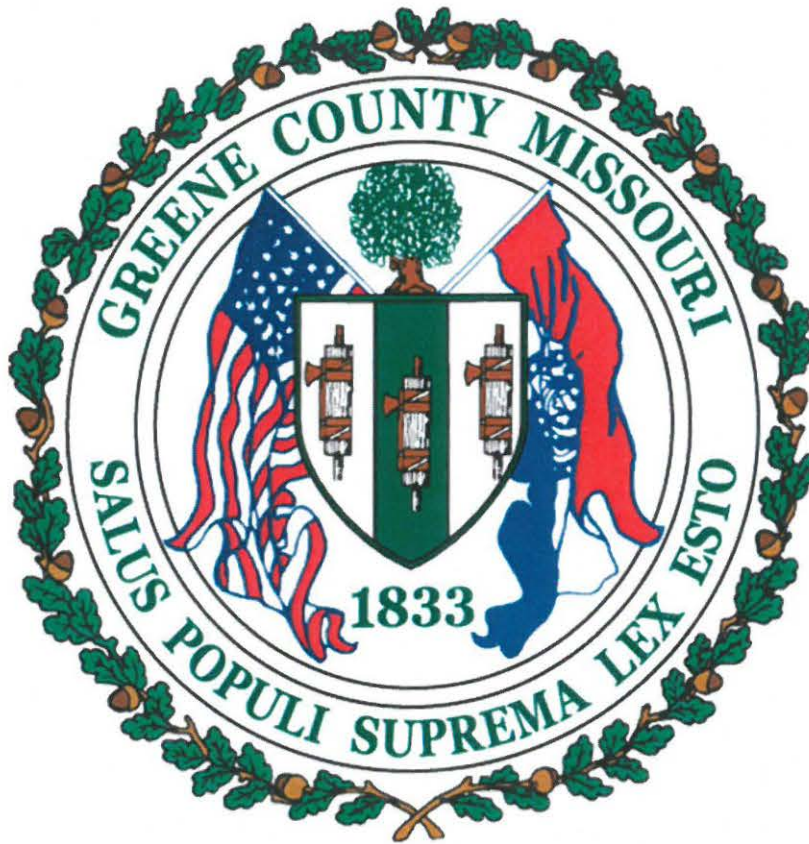
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Psychologist	20	1	0	0
Clinical Social Worker	18	0	1	1
Licensed Professional Counselor	17	2	2	2
Pretrial Services Officer	12	<u>1</u>	<u>1</u>	<u>1</u>
Total		4	4	4

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-51-512-51102 Salary - Mental Health GRII	64,035.61	222,008.80	222,008.80	109,355.65	225,274.40	225,274.40	239,772.00
<i>Line Item Detail</i>							
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6003-001 LICENSED CLINICAL SOCIAL WORKER (Jail)		63,419.20	63,419.20		64,043.20	64,043.20	68,182.40
6006-003 LICENSED PROFESSIONAL COUNSELOR (Jail)		59,155.20	59,155.20		59,300.80	59,300.80	63,128.00
6006-004 LICENSED PROFESSIONAL COUNSELOR (Jail)		59,155.20	59,155.20		60,642.40	60,642.40	64,542.40
102-51-512-51109 Vacancy Adjustment-Mental Health GRII	0.00		-11,776.47	0.00	0.00	0.00	-6,191.88
102-51-512-51115 Salary - Mental Health Overtime GRII			0.00	25.79	0.00	0.00	0.00
102-51-512-51201 FICA - Mental Health GRII	4,879.97	16,985.96	16,985.96	7,848.24	17,233.48	17,233.48	18,342.55
102-51-512-51211 LAGERS - Mental Health GRII	788.60	16,853.55	16,853.55	8,664.34	12,884.54	12,884.54	13,712.60
102-51-512-51221 Group Insurance - Mental Health GRII	5,913.86	38,563.35	38,563.35	21,341.89	37,766.94	37,766.94	37,766.94
102-51-512-51301 Worker's Comp - Mental Health GRII	5,724.34	5,449.64	5,449.64	6,984.52	7,053.41	7,053.41	7,508.28
<b>Total Salaries and Benefits</b>	<b>81,342.38</b>	<b>299,861.30</b>	<b>288,084.83</b>	<b>154,220.43</b>	<b>300,212.77</b>	<b>300,212.77</b>	<b>310,910.49</b>
102-51-512-52204 Wraparound - Mental Health GRII	290,330.00	290,330.00	290,330.00	266,475.95	290,330.00	290,330.00	290,330.00
<i>Line Item Detail</i>							
Additional Court Ordered Mental Health Funds		290,330.00	290,330.00		290,330.00	290,330.00	290,330.00
102-51-512-52841 Contracts - Mental Health Funds	0.00	1,426,312.70	1,250,500.00	1,250,422.70	1,250,500.00	500,500.00	1,250,500.00
<i>Line Item Detail</i>							
Develop Drop-In Center and Other Programs	1,125,000.00	1,000,000.00	1,000,000.00		1,000,000.00	250,000.00	1,000,000.00
Community Health Workers/Advocates (Health Department)		250,000.00	250,000.00		250,000.00	250,000.00	250,000.00
Pretrial Drug Testing			500.00		500.00	500.00	500.00
Other Programs		176,312.70	0.00		0.00	0.00	0.00
<b>Total Contractual</b>	<b>290,330.00</b>	<b>1,716,642.70</b>	<b>1,540,830.00</b>	<b>1,516,898.65</b>	<b>1,540,830.00</b>	<b>790,830.00</b>	<b>1,540,830.00</b>
<b>Total Mental Health Department Office/Department</b>	<b>371,672.38</b>	<b>2,016,504.00</b>	<b>1,828,914.83</b>	<b>1,671,119.08</b>	<b>1,841,042.77</b>	<b>1,091,042.77</b>	<b>1,851,740.49</b>



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# County Operations, Contracts, Transfers, and Contingency – Fund 102

## Program Description

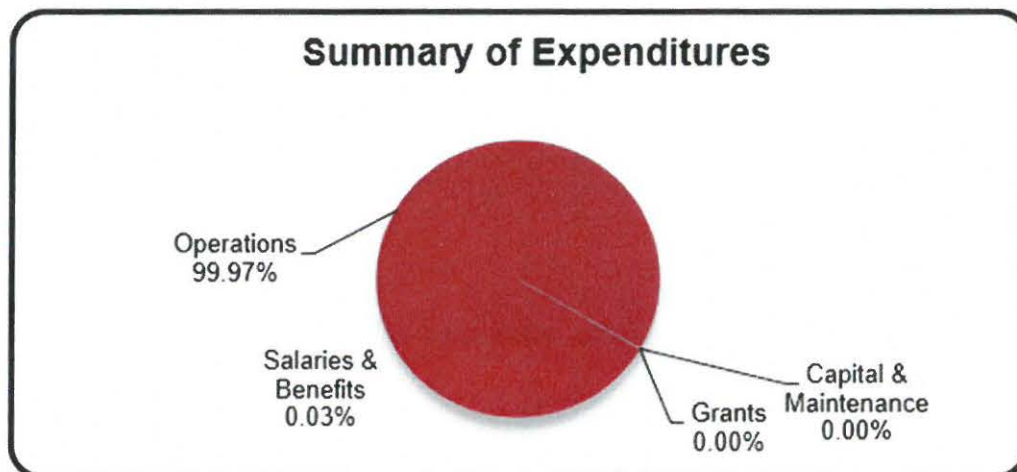
General Revenue II supports the day-to-day operations of the County for contractual obligations, supplies/services, and other non-departmental expenses. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

## Budget Highlights

- 10.22% of General Revenue 102 Budget
- Rent for half year new temp jail facility on Campbell

## Summary of Expenditures

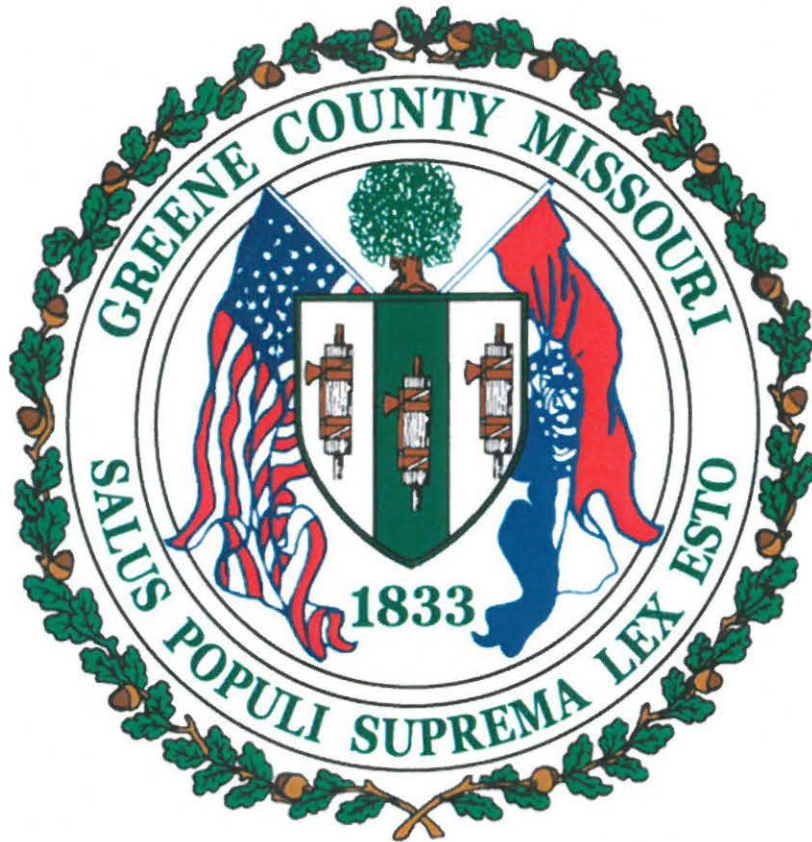
	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 1,000	\$ -	\$ 1,000
Operations:			
Contractual	\$ 2,684,285	\$ 4,109,562	\$ 3,001,676
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ 2,684,285	\$ 4,109,562	\$ 3,001,676
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 851,290	\$ -	\$ -
Total Capital & Maintenance	\$ 851,290	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 3,536,575</b>	<b>\$ 4,109,562</b>	<b>\$ 3,002,676</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
102-14-521-51401 Unemployment Insurance - GRII	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Salaries and Benefits</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
102-14-521-52211 General Liability - GRII	0.00	0.00	3,500.00	0.00	20,000.00	20,000.00	20,000.00
102-14-521-52212 Building & Liability Insurance	13,513.25	9,995.25	9,995.25	13,829.29	123,175.00	123,175.00	123,175.00
<i>Line Item Detail</i>							
Operations Center		5,886.68	5,886.68		7,375.00	7,375.00	7,375.00
Tefft Building		4,108.57	4,108.57		5,125.00	5,125.00	5,125.00
Justice Center			0.00		110,675.00	110,675.00	110,675.00
102-14-521-52221 Utilities - GRII	48,073.00	52,500.00	52,500.00	55,564.09	1,049,210.00	1,049,210.00	1,049,210.00
<i>Line Item Detail</i>							
Base		36,500.00	36,500.00		36,500.00	36,500.00	36,500.00
Tefft Building		16,000.00	16,000.00		16,000.00	16,000.00	16,000.00
Justice Center					996,710.00	996,710.00	996,710.00
102-14-521-52226 Mobile Communication GR II	12,450.00	8,640.00	8,640.00	16,512.00	18,000.00	18,480.00	18,480.00
<i>Line Item Detail</i>							
Budget (1 @ \$40)		480.00	480.00		480.00	480.00	480.00
Building Ops (1 @ \$40)		480.00	480.00		480.00	480.00	480.00
Environmental (6 @ \$40)					2,880.00	2,880.00	2,880.00
Information Systems (1 @ \$60, 2 @ \$40)		960.00	960.00		2,640.00	2,640.00	2,640.00
Jail - FAU (7 @ \$40)		3,360.00	3,360.00		3,360.00	3,360.00	3,360.00
Jail (3 @ \$60, 5 @ \$40, 2 @ \$20)		1,200.00	1,200.00		5,040.00	5,040.00	5,040.00
PA (2 @ \$40, 2 @ \$20)		960.00	960.00		1,440.00	1,440.00	1,440.00
PIO (1 @ \$40)					0.00	480.00	480.00
Pretrial (3 @ \$20)		720.00	720.00		720.00	720.00	720.00
Sheriff (2 @ \$40)		480.00	480.00		960.00	960.00	960.00
102-32-521-52265 Rent - Temporary Jail GRII	2,410,253.25	3,153,052.52	3,153,052.52	3,783,663.02	1,576,526.26	1,576,526.26	1,576,526.26
<i>Line Item Detail</i>							
Temp Jail Facility - Campbell		3,153,052.52	3,153,052.52		1,576,526.26	1,576,526.26	1,576,526.26
<b>Total Contractual</b>	<b>2,484,289.50</b>	<b>3,224,187.77</b>	<b>3,227,687.77</b>	<b>3,869,568.40</b>	<b>4,258,262.52</b>	<b>2,787,391.26</b>	<b>2,787,391.26</b>
102-14-521-54404 Trunked Radio Maintenance - GRII	851,290.47	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>851,290.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Operations Office/Department</b>	<b>3,336,579.97</b>	<b>3,225,187.77</b>	<b>3,228,687.77</b>	<b>3,869,568.40</b>	<b>4,259,262.52</b>	<b>2,788,391.26</b>	<b>2,788,391.26</b>
102-14-531-52912 Municipal Projects GRII	199,995.00	200,000.00	200,000.00	239,994.00	200,000.00	200,000.00	214,285.00
<b>Total Contractual</b>	<b>199,995.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>239,994.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>214,285.00</b>
<b>Total County Operations Office/Department</b>	<b>199,995.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>239,994.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>214,285.00</b>
102-19-921-59999 Unappropriated Contingency - GR	0.00	2,210,300.00	2,270,000.00	0.00	2,455,000.00	859,000.00	859,000.00
<b>Total Contingency</b>	<b>0.00</b>	<b>2,210,300.00</b>	<b>2,270,000.00</b>	<b>0.00</b>	<b>2,455,000.00</b>	<b>859,000.00</b>	<b>859,000.00</b>
<b>Total Unapprop. Contingency Office/Department</b>	<b>0.00</b>	<b>2,210,300.00</b>	<b>2,270,000.00</b>	<b>0.00</b>	<b>2,455,000.00</b>	<b>859,000.00</b>	<b>859,000.00</b>
<b>Total General Revenue II Fund</b>	<b>14,999,158.45</b>	<b>24,702,779.34</b>	<b>25,116,377.85</b>	<b>18,250,841.98</b>	<b>34,066,043.71</b>	<b>24,471,407.45</b>	<b>29,367,321.56</b>

# Road & Bridge

Fund - 201



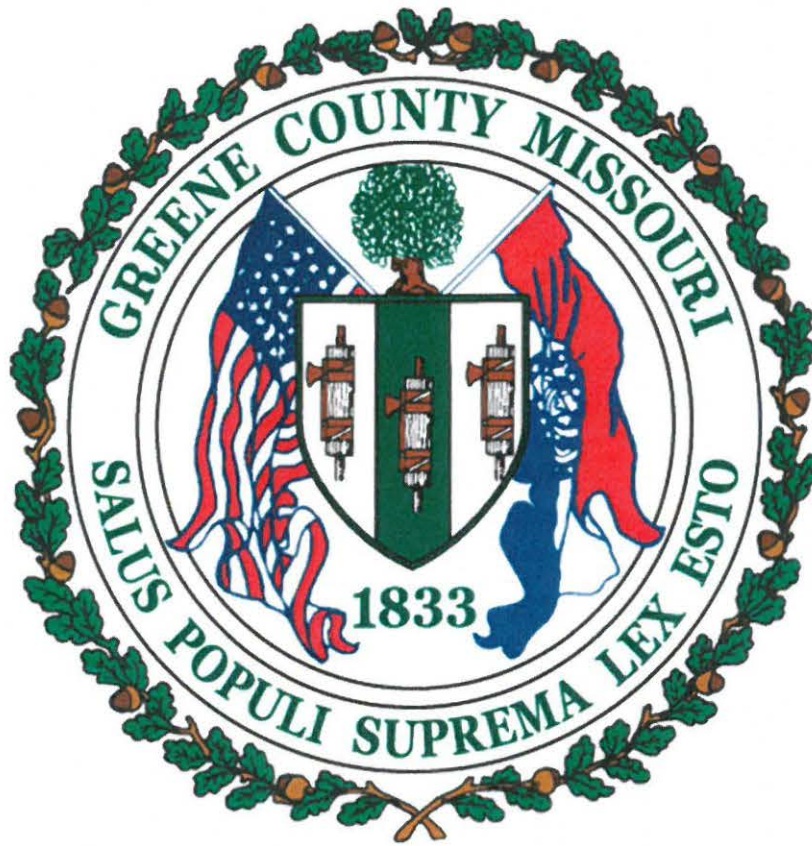


Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
201-94-41101 Real Property	4,752,000.00	4,800,000.00	5,439,709.00	6,423,230.03	5,039,317.00	4,786,884.00	4,786,884.00
201-94-41102 Personal Property	1,123,500.00	1,135,000.00	1,073,193.00	1,508,003.02	869,441.00	825,889.00	825,889.00
201-94-41103 Railroad & Utility	142,011.71	135,000.00	154,620.00	183,152.65	140,651.00	133,605.00	133,605.00
201-94-41104 Sur Tax	1,085,762.36	1,060,000.00	1,116,648.00	1,530,329.30	1,192,046.00	1,192,046.00	1,192,046.00
201-94-41105 Payments in Lieu of Tax	15,000.00	15,000.00	17,000.00	16,831.28	13,000.00	19,000.00	19,000.00
201-94-41111 County Sales Tax	14,441,130.00	14,060,000.00	14,658,000.00	16,400,000.00	16,725,000.00	16,725,000.00	16,725,000.00
201-94-41112 Motor Vehicle Sales Tax	700,000.00	700,000.00	700,000.00	937,799.48	800,000.00	800,000.00	800,000.00
201-94-41121 Financial Inst. Tax	25,000.00	25,000.00	25,000.00	576.50	10,000.00	15,000.00	15,000.00
<b>Total Taxes</b>	<b>22,284,404.07</b>	<b>21,930,000.00</b>	<b>23,184,170.00</b>	<b>26,999,922.26</b>	<b>24,789,455.00</b>	<b>24,497,424.00</b>	<b>24,497,424.00</b>
201-96-42131 Collector Fees	-60,000.00	-60,000.00	-60,000.00	-79,803.62	-60,000.00	-66,300.00	-66,300.00
201-96-42132 Collector Assessment Fee	-38,000.00	-38,000.00	-38,000.00	-50,886.11	-38,000.00	-42,500.00	-42,500.00
<b>Total Collector Commission</b>	<b>-98,000.00</b>	<b>-98,000.00</b>	<b>-98,000.00</b>	<b>-130,689.73</b>	<b>-98,000.00</b>	<b>-108,800.00</b>	<b>-108,800.00</b>
201-91-43424 Inspection Fees	27,000.00	20,000.00	20,000.00	30,435.82	20,000.00	20,000.00	20,000.00
201-91-43611 Right of Way Permits	8,500.00	7,500.00	7,500.00	17,700.00	10,000.00	10,000.00	10,000.00
<b>Total Licenses &amp; Permits</b>	<b>35,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>48,135.82</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
201-91-44611 Sidewalks District 1	2,461.76	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	3,000.00	7,731.53	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	13,637.96	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	12,569.34	3,000.00	3,000.00	5,651.35	3,000.00	3,000.00	3,000.00
<b>Total Fees &amp; Charges</b>	<b>28,669.06</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>13,382.88</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
201-93-45611 Special Bridge Project	510,623.00	3,323,000.00	3,323,000.00	94,735.20	320,000.00	320,000.00	320,000.00
<b>Total Federal Revenue</b>	<b>510,623.00</b>	<b>3,323,000.00</b>	<b>3,323,000.00</b>	<b>94,735.20</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>320,000.00</b>
201-94-46611 CART	2,400,000.00	2,400,000.00	2,400,000.00	2,612,855.05	2,982,200.00	2,982,200.00	2,982,200.00
201-94-46612 Mo Vehicle Fee Inc	360,000.00	345,000.00	345,000.00	428,404.34	375,000.00	375,000.00	375,000.00
<b>Total State Revenue</b>	<b>2,760,000.00</b>	<b>2,745,000.00</b>	<b>2,745,000.00</b>	<b>3,041,059.39</b>	<b>3,357,200.00</b>	<b>3,357,200.00</b>	<b>3,357,200.00</b>
201-91-47612 Signs	4,000.00	4,500.00	4,500.00	4,459.02	4,500.00	4,500.00	4,500.00
201-93-47611 Special Road Project	1,982,230.00	1,960,000.00	1,960,000.00	47,806.88	8,000,000.00	8,000,000.00	8,000,000.00
201-96-47612 Paving Other Jurisdictions	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>Total Other Jurisdiction Revenue</b>	<b>2,186,230.00</b>	<b>2,164,500.00</b>	<b>2,164,500.00</b>	<b>52,265.90</b>	<b>8,204,500.00</b>	<b>8,204,500.00</b>	<b>8,204,500.00</b>
201-65-48701 Employees Misc Fund Receipts	350.00	350.00	350.00	432.40	350.00	350.00	350.00
201-91-48103 Maps	32.10	50.00	50.00	0.00	25.00	25.00	25.00
201-91-48111 Material Sales - Road & Bridge	2,000.00	5,000.00	5,000.00	5,439.36	2,500.00	2,500.00	2,500.00
201-91-48121 Rent & Utilities	10,000.00	10,000.00	10,000.00	12,364.80	13,072.80	13,072.80	13,072.80
201-96-48196 Sales of Surplus Property	85,000.00	115,000.00	115,000.00	109,208.38	100,000.00	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimbursement	328.50	2,000.00	2,000.00	30,266.09	2,000.00	2,000.00	2,000.00
201-96-48199 Other Misc	546.96	2,500.00	2,500.00	1,662.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	350,000.00	375,000.00	375,000.00	304,509.60	375,000.00	375,000.00	375,000.00
<b>Total Other Revenue</b>	<b>448,257.56</b>	<b>509,900.00</b>	<b>509,900.00</b>	<b>463,882.63</b>	<b>492,947.80</b>	<b>492,947.80</b>	<b>492,947.80</b>
201-95-49111 Bank Interest - R&B	120,000.00	70,000.00	70,000.00	99,869.86	36,000.00	36,000.00	36,000.00
201-95-49112 Investment Interest - R&B	300,000.00	200,000.00	200,000.00	-11,300.81	275,000.00	275,000.00	275,000.00
201-95-49113 Interest on State Tax	15,964.15	200.00	200.00	2,052.55	0.00	0.00	0.00
201-95-49114 Interest on Delinquent Property Tax	35,000.00	40,000.00	40,000.00	49,128.54	40,000.00	40,000.00	40,000.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
201-96-49100 Transfers from/to Other Funds	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00
<i>Line Item Detail</i>							
To GR for Financial Administration		-100,000.00	-100,000.00		-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Spport		-6,050.00	-6,050.00		-6,050.00	-6,050.00	-6,050.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>364,914.15</b>	<b>204,150.00</b>	<b>204,150.00</b>	<b>33,700.14</b>	<b>244,950.00</b>	<b>244,950.00</b>	<b>244,950.00</b>
<b>Total Road and Bridge Fund</b>	<b>28,520,597.84</b>	<b>30,818,050.00</b>	<b>32,072,220.00</b>	<b>30,616,394.49</b>	<b>37,353,052.80</b>	<b>37,050,221.80</b>	<b>37,050,221.80</b>

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# Road and Bridge

## Program Description

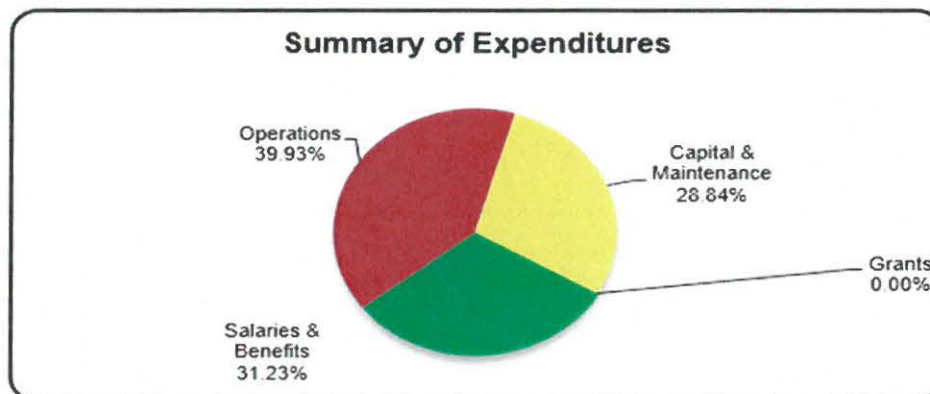
The Greene County Highway Department is responsible for maintaining 1,243 miles of roadway (2,510 lane miles), 889 bridge structures, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include pavement maintenance, bridge maintenance, box culvert maintenance and construction, road widening, shoulder stabilization, pipe installation, vegetation control, snow removal, and the removal of dead animals. The department also contracts road paving and large construction projects.

## Budget Highlights

- Kansas Extension Project  
Phase 1 (Republic Rd to Plainview Rd)
- Farm Road 140 & Farm Road 115  
Intersection Improvement Project
- Farm Road 68 Bridge Replacement  
(Over BNSF Railroad)
- Farm Road 135 & Farm Road 102  
Road Resurfacing & Sidewalk ADA
- Farm Road 175 Bridge Replacement  
(Over Farmer's Branch)
- Farm Road 60 Bridge Replacement  
(Over Flint Hill Branch)

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 7,972,128	\$ 8,051,303	\$ 8,928,266
Operations:			
Contractual	\$ 2,701,013	\$ 3,143,198	\$ 2,917,510
Training & Meetings	\$ 324,000	\$ 254,384	\$ 383,000
Supplies	\$ 7,292,619	\$ 6,896,043	\$ 8,114,500
Other	\$ -	\$ -	\$ -
Total Operations	10,317,632	10,293,625	11,415,010
Capital & Maintenance:			
Capital	\$ 6,821,636	\$ 5,713,421	\$ 7,852,000
Maintenance	\$ 429,033	\$ 280,307	\$ 394,000
Total Capital & Maintenance	7,250,669	5,993,728	8,246,000
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 25,540,430</b>	<b>\$ 24,338,656</b>	<b>\$ 28,589,276</b>



# Road and Bridge

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## Personnel Data

	Approved Grade	2020 Budget	2021 Budget	2022 Budget
Highway Administrator	24	1	1	1
Assistant Administrator	21	1	1	1
Chief Engineer	20	1	1	1
Operations Director	19	1	1	1
Project Manager	18	1	1	1
Surveyor Supervisor	18	1	1	1
Finance & Administration Manager	18	1	1	1
District Supervisor	16	3	3	3
Special Projects Supervisor	16	1	1	1
Construction Inspection Supervisor	16	1	1	1
Contract Administration Technician	17	0	0	1
Bridge Maintenance Supervisor	17	1	1	0
Traffic Control Supervisor	16	1	1	1
Shop Supervisor	16	1	1	1
GIS Specialist	15	1	1	1
Warehouse Supply Agent	8	3	3	3
Safety Officer	13	1	1	1
Subdivision Inspection Supervisor	16	1	1	1
Environmental Engineer/Transportation Planner	16	1	1	1
Inspector II	13	1	1	1
Right of Way Inspector	13	1	1	1
Project Inspector III	14	3	3	3
Project/Bridge Inspector II	13	1	1	1
Project Inspector II	13	2	2	2
Right of Way Agent	12	1	1	1
Shop Foremen	13	1	1	1
Survey Technician	12	1	1	1
Crew Leader	13	5	5	5
Materials Manager	12	1	1	1
Mechanic II	11	2	2	2
Mechanic I	10	6	6	6
Night Foreman	10	0	0	0
Traffic Control Crew Leader	13	1	1	1
Maintenance Specialist	10	8	8	8
Inmate Crew Leader	12	1	1	1
Traffic Control Technician	9	3	3	3
Senior Maintenance Crew Worker	9	21	21	21
Accounts Payable Coordinator	10	1	1	1
Maintenance Crew Worker	8	37	37	37
Administrative Clerk II	8	1	1	1
Welder II	11	1	1	1
Payroll Coordinator	10	1	1	1
Purchasing Coordinator	12	1	1	1
Total		123	123	123



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	2,858,166.60	3,178,604.00	3,179,259.20	2,992,429.54	3,107,728.00	3,107,728.00	3,307,865.60
<i>Line Item Detail</i>							
2027-001 TRAFFIC CONTROL TECHNICIAN		37,679.20	37,679.20		38,625.60	38,625.60	41,111.20
2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPER OPERATOR		38,812.80	38,812.80		42,348.80	42,348.80	45,073.60
2027-003 TRAFFIC CONTROL TECHNICIAN		41,173.60	41,173.60		42,244.80	42,244.80	44,969.60
2034-001 TRAFFIC CONTROL SPECIALIST		46,841.60	46,841.60		0.00	0.00	0.00
2041-001 WAREHOUSE SUPPLY AGENT		36,940.80	36,940.80		37,908.00	37,908.00	40,341.60
2041-002 WAREHOUSE SUPPLY AGENT		43,191.20	43,191.20		43,628.00	43,628.00	46,436.00
2041-003 WAREHOUSE SUPPLY AGENT		35,900.80	35,900.80		36,774.40	36,774.40	39,145.60
2042-001 MAINTENANCE CREW WORKER		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
2042-002 MAINTENANCE CREW WORKER		30,024.80	30,024.80		29,879.20	29,879.20	31,813.60
2042-003 MAINTENANCE CREW WORKER		41,173.60	41,173.60		41,600.00	41,600.00	44,262.40
2042-004 MAINTENANCE CREW WORKER		43,191.20	43,191.20		43,628.00	43,628.00	46,436.00
2042-005 MAINTENANCE CREW WORKER		43,191.20	43,191.20		29,879.20	29,879.20	31,813.60
2042-006 MAINTENANCE CREW WORKER		43,191.20	43,191.20		43,628.00	43,628.00	46,436.00
2042-007 MAINTENANCE CREW WORKER		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
2042-008 MAINTENANCE CREW WORKER		39,821.60	39,821.60		29,660.80	29,660.80	31,574.40
2042-009 MAINTENANCE CREW WORKER		35,900.80	35,900.80		36,774.40	36,774.40	39,145.60
2042-010 MAINTENANCE CREW WORKER		36,940.80	36,940.80		37,908.00	37,908.00	40,341.60
2042-011 MAINTENANCE CREW WORKER		35,900.80	35,900.80		42,879.20	42,879.20	45,645.60
2042-012 MAINTENANCE CREW WORKER		29,369.60	29,369.60		29,879.20	29,879.20	31,813.60
2042-013 MAINTENANCE CREW WORKER		29,369.60	29,588.00		29,879.20	29,879.20	31,813.60
2042-014 MAINTENANCE CREW WORKER		35,900.80	35,900.80		36,774.40	36,774.40	39,145.60
2042-015 MAINTENANCE CREW WORKER		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
2042-016 MAINTENANCE CREW WORKER		41,173.60	41,173.60		41,600.00	41,600.00	44,262.40
2042-017 MAINTENANCE CREW WORKER		38,095.20	38,095.20		39,020.80	39,020.80	41,537.60
2042-018 MAINTENANCE CREW WORKER		30,024.80	30,024.80		29,660.80	29,660.80	31,574.40
2042-019 MAINTENANCE CREW WORKER		42,452.80	42,452.80		42,879.20	42,879.20	45,645.60
2042-020 MAINTENANCE CREW WORKER		29,369.60	29,588.00		29,879.20	29,879.20	31,813.60
2042-021 MAINTENANCE CREW WORKER		29,369.60	29,588.00		29,660.80	29,660.80	31,574.40
2042-022 MAINTENANCE CREW WORKER		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
2042-023 MAINTENANCE CREW WORKER		34,808.80	34,808.80		29,660.80	29,660.80	31,574.40
2042-024 MAINTENANCE CREW WORKER		41,173.60	41,173.60		41,600.00	41,600.00	44,262.40
2042-025 MAINTENANCE CREW WORKER		33,820.80	33,820.80		34,642.40	34,642.40	36,878.40
2042-026 MAINTENANCE CREW WORKER		39,821.60	39,821.60		40,060.80	40,060.80	42,650.40
2042-027 MAINTENANCE CREW WORKER		30,024.80	30,024.80		30,784.00	30,784.00	32,749.60
2042-028 MAINTENANCE CREW WORKER		34,808.80	34,808.80		35,713.60	35,713.60	38,012.00
2042-029 MAINTENANCE CREW WORKER		31,408.00	31,408.00		32,188.00	32,188.00	34,268.00
2042-030 MAINTENANCE CREW WORKER		35,900.80	35,900.80		36,774.40	36,774.40	39,145.60
2042-031 MAINTENANCE CREW WORKER		39,821.60	39,821.60		40,060.80	40,060.80	42,650.40
2042-032 MAINTENANCE CREW WORKER		34,808.80	34,808.80		35,713.60	35,713.60	38,012.00
2042-033 MAINTENANCE CREW WORKER		34,808.80	34,808.80		35,713.60	35,713.60	38,012.00
2042-034 MAINTENANCE CREW WORKER		36,940.80	36,940.80		29,879.20	29,879.20	31,813.60
2042-035 MAINTENANCE CREW WORKER		39,821.60	39,821.60		40,060.80	40,060.80	42,650.40
2042-036 MAINTENANCE CREW WORKER		31,408.00	31,408.00		32,188.00	32,188.00	34,268.00
2042-037 MAINTENANCE CREW WORKER		36,940.80	36,940.80		29,879.20	29,879.20	31,813.60
2043-001 SENIOR MAINTENANCE CREW WORKER		33,446.40	33,446.40		34,288.80	34,288.80	36,504.00
2043-002 SENIOR MAINTENANCE CREW WORKER		40,008.80	40,008.80		40,986.40	40,986.40	43,628.00
2043-003 SENIOR MAINTENANCE CREW WORKER		44,574.40	44,574.40		34,788.00	34,788.00	37,034.40
2043-004 SENIOR MAINTENANCE CREW WORKER		38,812.80	38,812.80		39,790.40	39,790.40	42,348.80
2043-005 SENIOR MAINTENANCE CREW WORKER		31,980.00	31,980.00		32,749.60	32,749.60	34,871.20
2043-006 SENIOR MAINTENANCE CREW WORKER		31,980.00	31,980.00		32,749.60	32,749.60	34,871.20
2043-007 SENIOR MAINTENANCE CREW WORKER		44,512.00	44,512.00		39,790.40	39,790.40	42,348.80
2043-008 SENIOR MAINTENANCE CREW WORKER		36,046.40	36,046.40		32,052.80	32,052.80	34,112.00
2043-009 SENIOR MAINTENANCE CREW WORKER		41,173.60	41,173.60		42,244.80	42,244.80	44,969.60
2043-010 SENIOR MAINTENANCE CREW WORKER		44,574.40	44,574.40		45,011.20	45,011.20	47,923.20
2043-011 SENIOR MAINTENANCE CREW WORKER		43,066.40	43,066.40		43,347.20	43,347.20	46,124.00
2043-012 SENIOR MAINTENANCE CREW WORKER		44,512.00	44,512.00		44,948.80	44,948.80	47,840.00
2043-013 SENIOR MAINTENANCE CREW WORKER		38,812.80	38,812.80		39,790.40	39,790.40	42,348.80
2043-014 SENIOR MAINTENANCE CREW WORKER		43,066.40	43,066.40		43,347.20	43,347.20	46,124.00
2043-015 SENIOR MAINTENANCE CREW WORKER		43,066.40	43,066.40		32,052.80	32,052.80	34,112.00
2043-016 SENIOR MAINTENANCE CREW WORKER		38,812.80	38,812.80		39,790.40	39,790.40	42,348.80
2043-017 SENIOR MAINTENANCE CREW WORKER		43,066.40	43,066.40		43,347.20	43,347.20	46,124.00
2043-018 SENIOR MAINTENANCE CREW WORKER		40,008.80	40,008.80		40,986.40	40,986.40	43,628.00
2043-019 SENIOR MAINTENANCE CREW WORKER		33,446.40	33,446.40		32,292.00	32,292.00	34,372.00
2043-020 SENIOR MAINTENANCE CREW WORKER		37,679.20	37,679.20		38,625.60	38,625.60	41,111.20
2043-021 SENIOR MAINTENANCE CREW WORKER		38,812.80	38,812.80		39,790.40	39,790.40	42,348.80
2044-002 MAINTENANCE SPECIALIST		43,191.20	43,191.20		44,304.00	44,304.00	47,153.60
2044-003 MAINTENANCE SPECIALIST		48,006.40	48,006.40		48,495.20	48,495.20	51,615.20
2044-004 MAINTENANCE SPECIALIST		46,540.00	46,540.00		39,904.80	39,904.80	42,452.80
2044-005 MAINTENANCE SPECIALIST		50,336.00	50,336.00		50,835.20	50,835.20	54,111.20
2044-006 MAINTENANCE SPECIALIST		43,856.80	43,856.80		44,948.80	44,948.80	47,840.00
2044-007 MAINTENANCE SPECIALIST		34,299.20	34,299.20		0.00	0.00	0.00
2044-008 MAINTENANCE SPECIALIST		46,540.00	46,540.00		46,831.20	46,831.20	49,857.60
2044-009 MAINTENANCE SPECIALIST		46,540.00	46,540.00		46,831.20	46,831.20	49,857.60
2045-001 MECHANIC I		34,299.20	34,299.20		34,892.00	34,892.00	37,159.20
2045-003 MECHANIC I		40,695.20	40,695.20		41,724.80	41,724.80	44,408.00
2045-005 MECHANIC I		49,452.00	49,452.00		49,961.60	49,961.60	53,164.80
2045-006 MECHANIC I		46,540.00	46,540.00		46,831.20	46,831.20	49,857.60
2045-007 MECHANIC I		41,932.80	41,932.80		42,983.20	42,983.20	45,749.60
2045-009 MECHANIC I		43,191.20	43,191.20		44,304.00	44,304.00	47,153.60
2046-001 MECHANIC II		45,240.00	45,240.00		46,373.60	46,373.60	49,348.00
2046-002 MECHANIC II		46,623.20	46,623.20		47,777.60	47,777.60	50,835.20
2048-001 WELDER II		50,190.40	50,190.40		50,502.40	50,502.40	53,757.60
2049-001 FACILITIES MANAGER					34,632.00	34,632.00	36,878.40
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	2,604,407.85	2,794,007.32	2,746,598.09	2,623,826.38	2,887,234.55	2,838,051.94	3,021,853.02
<i>Line Item Detail</i>							
2007-001 NIGHT FOREMAN (includes S&B)					49,182.61	0.00	0.00
xxxx-xxx FACILITIES MANAGER (incl sal & benefits)		47,409.23	0.00		0.00	0.00	0.00
XXXX-XXX SENIOR HR SPECIALIST (to replace 1009-001) (incl S&B)							22,968.40
1009-001 HUMAN RESOURCES SPECIALIST		20,087.60	20,087.60		20,576.40	20,576.40	0.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
1010-001 ASST. HUMAN RESOURCES DIRECTOR		32,827.60	32,827.60		33,654.40	33,654.40	35,822.80
1207-001 PC MAINTENANCE TECHNICIAN III		21,730.80	21,730.80		21,949.20	21,949.20	23,363.60
1213-001 INFORMATION TECHNOLOGY MANAGER		46,586.80	46,586.80		47,756.80	47,756.80	50,830.00
1306-001 PURCHASING COORDINATOR		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
1507-004 GIS SPECIALIST		54,084.89	54,084.89		55,433.66	55,433.66	59,006.38
1601-001 COUNTY ADMINISTRATOR		30,841.20	30,841.20		31,618.60	31,618.60	33,649.20
1702-001 ASSISTANT STORM WATER ENGINEER		34,408.40	34,408.40		32,260.80	32,260.80	34,346.00
1705-001 STORMWATER ENGINEER (17)*		41,355.60	41,355.60		42,395.60	42,395.60	45,120.40
1709-001 ENVIRONMENTAL COMPLIANCE MGR		34,850.40	34,850.40		35,718.80	35,718.80	38,012.00
2001-001 HIGHWAY ADMINISTRATOR		121,274.40	121,274.40		124,332.00	124,332.00	132,340.00
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		108,451.20	108,451.20		109,127.20	109,127.20	116,147.20
2003-001 OPERATIONS DIRECTOR		88,878.40	88,878.40		91,114.40	91,114.40	96,980.00
2004-001 DISTRICT SUPERVISOR		76,200.80	76,200.80		64,209.60	64,209.60	68,359.20
2004-002 DISTRICT SUPERVISOR		60,798.40	60,798.40		62,327.20	62,327.20	66,341.60
2004-003 DISTRICT SUPERVISOR		68,504.80	68,504.80		70,241.60	70,241.60	74,776.00
2006-001 CREW LEADER		56,014.40	56,014.40		53,310.40	53,310.40	56,752.80
2006-002 CREW LEADER		53,580.80	53,580.80		54,922.40	54,922.40	58,468.80
2006-003 CREW LEADER		52,790.40	52,790.40		54,132.00	54,132.00	57,605.60
2006-004 CREW LEADER		49,712.00	49,712.00		50,980.80	50,980.80	54,277.60
2006-005 CREW LEADER		48,266.40	48,266.40		49,472.80	49,472.80	52,665.60
2009-001 SPECIAL PROJECTS SUPERVISOR		69,555.20	69,555.20		71,292.00	71,292.00	75,878.40
2010-001 INSPECTOR II		43,139.20	43,139.20		43,576.00	43,576.00	46,384.00
2011-001 RIGHT OF WAY INSPECTOR (11)*		56,014.40	56,014.40		57,439.20	57,439.20	61,152.00
2012-001 SUBDIVISION INSPECTION SUPERV		70,584.80	70,584.80		72,363.20	72,363.20	77,012.00
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		70,584.80	70,584.80		71,292.00	71,292.00	75,878.40
2014-001 CONSTRUCTION INSPECTION SUPERV		72,716.80	72,716.80		74,287.20	74,287.20	79,060.80
2015-001 PROJECT/BRIDGE INSPECTOR II		43,139.20	43,139.20		43,576.00	43,576.00	46,384.00
2016-001 PROJECT INSPECTOR III		65,343.20	65,343.20		65,988.00	65,988.00	70,241.60
2016-002 PROJECT INSPECTOR III		60,476.00	60,476.00		61,984.00	61,984.00	65,988.00
2016-003 PROJECT INSPECTOR III		62,306.40	62,306.40		63,637.60	63,637.60	67,724.80
2017-001 RIGHT OF WAY AGENT		50,336.00	50,336.00		51,594.40	51,594.40	54,922.40
2018-001 BRIDGE MAINTENANCE SUPERVISOR		62,784.80	62,784.80		64,376.00	64,376.00	68,525.60
2019-001 PROJECT INSPECTOR II		44,782.40	44,782.40		45,895.20	45,895.20	48,848.80
2019-002 PROJECT INSPECTOR II		58,593.60	58,593.60		58,957.60	58,957.60	62,764.00
2021-001 ACCOUNTS PAYABLE COORDINATOR		36,150.40	36,150.40		37,055.20	37,055.20	39,416.00
2022-001 ADMINISTRATIVE CLERK II		33,321.60	33,321.60		34,153.60	34,153.60	36,358.40
2023-001 CLERICAL COORDINATOR/ADMIN SEC		36,150.40	36,150.40		37,055.20	37,055.20	39,416.00
2024-001 MATERIALS MANAGER (10)*		49,576.80	49,576.80		50,835.20	50,835.20	54,111.20
2026-001 PROJECT MANAGER		63,419.20	63,419.20		64,043.20	64,043.20	68,182.40
2028-001 TRAFFIC CONTROL SUPERVISOR		66,497.60	66,497.60		68,172.00	68,172.00	72,571.20
2029-001 SHOP WAREHOUSE SUPERVISOR		69,555.20	69,555.20		71,292.00	71,292.00	75,878.40
2032-001 SHOP FOREMAN		48,994.40	48,994.40		50,211.20	50,211.20	53,435.20
2034-001 TRAFFIC CONTROL CREW LEADER					48,006.40	48,006.40	51,095.20
2035-001 CHIEF ENGINEER		79,092.00	79,092.00		81,078.40	81,078.40	86,299.20
2036-001 SAFETY OFFICER		51,240.80	51,240.80		56,856.80	56,856.80	60,496.80
2037-001 ADMINISTRATIVE SERVICES MANAGE		68,816.80	68,816.80		70,532.80	70,532.80	75,088.00
2038-001 SURVEY TECHNICIAN		53,414.40	53,414.40		54,558.40	54,558.40	58,063.20
2039-001 SURVEYOR SUPERVISOR		84,791.20	84,791.20		86,600.80	86,600.80	92,175.20
2040-001 INMATE CREW LEADER		33,696.00	33,696.00		34,519.68	34,519.68	36,749.44
201-62-561-51111 Salary - Temporary, Road & Bridge	217,993.95	412,493.21	412,493.21	128,360.72	412,449.15	412,449.15	439,076.03
<i>Line Item Detail</i>							
2597-001 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-002 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-003 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-004 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-005 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-006 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-007 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-008 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-009 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-010 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-011 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-012 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-013 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-014 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-015 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-016 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-017 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-018 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-019 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2597-020 SEASONAL, CDL		13,030.40	13,030.40		13,020.00	13,020.00	13,860.00
2598-001 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-002 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-003 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-004 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-005 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-006 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-007 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-008 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-009 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-010 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2598-011 SEASONAL, NON CDL		11,448.80	11,448.80		11,440.00	11,440.00	12,180.00
2599-501 PART TIME / INTERN / TEMP.		23,597.18	23,597.18		23,835.45	23,835.45	25,367.58
2599-502 PART TIME / INTERN / TEMP.		2,351.23	2,351.23		2,373.70	2,373.70	2,528.45
201-62-561-51115 Overtime - Road & Bridge	20,290.92	40,000.00	40,000.00	14,022.82	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	442,586.71	484,901.80	484,951.93	430,290.48	486,404.52	486,404.52	517,812.81
201-62-561-51211 LAGERS - Road & Bridge	408,457.98	485,885.00	489,671.03	459,622.74	458,405.39	458,405.39	488,006.61
201-62-561-51221 Group Insurance - Road & Bridge	1,088,576.36	1,134,434.90	1,141,590.74	1,050,536.35	1,195,170.61	1,195,170.61	1,195,170.61

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
201-62-561-51301 Worker's Compensation Road & Bridge	277,498.08	276,524.75	276,562.55	320,533.18	317,456.45	317,456.45	337,910.97
201-62-561-51401 Unemployment Expense - Road & Bridge	7,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	6,000.00	6,000.00	6,000.00	5,795.39	6,000.00	6,000.00	6,000.00
<b>Total Salaries and Benefits</b>	<b>7,930,978.45</b>	<b>8,822,850.98</b>	<b>8,787,126.75</b>	<b>8,025,417.60</b>	<b>8,920,848.67</b>	<b>8,871,666.06</b>	<b>9,363,695.65</b>
<b>Total Salaries Office/Department</b>	<b>7,930,978.45</b>	<b>8,822,850.98</b>	<b>8,787,126.75</b>	<b>8,025,417.60</b>	<b>8,920,848.67</b>	<b>8,871,666.06</b>	<b>9,363,695.65</b>
201-63-562-51501 Employee Recognition - Road & Bridge	6,000.00	10,000.00	10,000.00	-777.52	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	4,000.00	7,000.00	7,000.00	4,768.46	7,000.00	7,000.00	7,000.00
201-63-562-51503 Uniforms- Road & Bridge	12,000.00	20,000.00	20,000.00	11,452.92	21,000.00	20,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	14,500.00	14,500.00	14,500.00	6,121.56	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,650.00	5,100.00	5,100.00	4,320.13	5,100.00	5,100.00	5,100.00
<b>Total Salaries and Benefits</b>	<b>41,150.00</b>	<b>56,600.00</b>	<b>56,600.00</b>	<b>25,885.55</b>	<b>57,600.00</b>	<b>56,600.00</b>	<b>57,600.00</b>
<b>Total Employee Benefits Office/Department</b>	<b>41,150.00</b>	<b>56,600.00</b>	<b>56,600.00</b>	<b>25,885.55</b>	<b>57,600.00</b>	<b>56,600.00</b>	<b>57,600.00</b>
201-62-563-52241 Contract Weather Service - Road & Bridge	4,410.00	4,500.00	4,500.00	5,556.00	4,500.00	4,500.00	4,500.00
201-62-563-52257 Legal Counsel - Road & Bridge	25,000.00	50,000.00	50,000.00	19,392.01	50,000.00	50,000.00	50,000.00
201-62-563-52266 Security Contract - Road & Bridge	98,000.00	90,000.00	90,000.00	87,085.26	110,000.00	90,000.00	200,000.00
201-62-563-52911 Economic Development	0.00	3,700.00	3,700.00	600.00	3,700.00	3,700.00	3,700.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	34,371.10	35,000.00	35,000.00	41,409.53	35,000.00	35,000.00	35,000.00
201-63-563-52245 Crossing Guard Contract	3,127.00	36,298.23	36,298.23	12,981.40	20,000.00	20,000.00	20,000.00
201-63-563-52255 Inmate Work Release Program	1,500.00	7,000.00	7,000.00	7,185.76	7,000.00	7,000.00	7,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	20,000.00	20,000.00	20,000.00	36,035.48	35,000.00	35,000.00	35,000.00
201-63-563-52269 Strafford TIF	11,500.00	11,500.00	11,500.00	9,275.36	12,000.00	12,000.00	12,000.00
<b>Total Contractual</b>	<b>197,908.10</b>	<b>257,998.23</b>	<b>257,998.23</b>	<b>219,520.80</b>	<b>277,200.00</b>	<b>257,200.00</b>	<b>367,200.00</b>
201-62-563-54433 Equipment Rental - Road & Bridge	2,000.00	12,000.00	12,000.00	780.00	12,000.00	12,000.00	12,000.00
201-63-563-54406 Signal Maintenance	9,702.84	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>11,702.84</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>780.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>Total Contractual Office/Department</b>	<b>209,610.94</b>	<b>270,998.23</b>	<b>270,998.23</b>	<b>220,300.80</b>	<b>290,200.00</b>	<b>270,200.00</b>	<b>380,200.00</b>
201-62-564-52211 Liability Insurance - Road & Bridge	130,000.00	130,000.00	130,000.00	82,725.62	130,000.00	130,000.00	130,000.00
<i>Line Item Detail</i>							
Base amount		130,000.00	130,000.00		130,000.00	130,000.00	130,000.00
201-62-564-52212 Prop. Ins. & Bond Premium - Road & Bridge	20,255.00	20,000.00	20,000.00	28,193.15	23,500.00	20,000.00	24,000.00
201-62-564-52221 Utilities - Road & Bridge	58,000.00	75,000.00	75,000.00	58,118.51	75,000.00	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	17,000.00	18,000.00	18,000.00	20,203.82	25,000.00	18,000.00	20,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	900.00	1,080.00	900.00	900.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	10,802.97	10,800.00	10,800.00	10,784.28	10,800.00	10,800.00	10,800.00
201-62-564-52267 Recording Fees - Road & Bridge	300.00	2,000.00	2,000.00	1,192.80	2,000.00	2,000.00	2,000.00
<b>Total Contractual</b>	<b>237,257.97</b>	<b>256,700.00</b>	<b>256,700.00</b>	<b>202,298.18</b>	<b>267,200.00</b>	<b>256,700.00</b>	<b>262,700.00</b>
201-62-564-53301 Training/Dues- Road & Bridge	20,000.00	25,000.00	25,000.00	9,833.53	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	25,000.00	25,000.00
201-63-564-53302 Safety Training - Road & Bridge	4,000.00	8,000.00	8,000.00	3,004.38	8,000.00	8,000.00	8,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>24,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>12,837.91</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	56,167.05	46,200.00	46,200.00	41,415.49	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>							
Base amount		35,000.00	35,000.00		40,000.00	40,000.00	40,000.00
Appia Construction Management Software - Inspection Team		10,000.00	10,000.00		0.00	0.00	0.00
3 Adobe Acrobat 2020 Pro Licenses (Avers, Coble, Stueve)		1,200.00	1,200.00		0.00	0.00	0.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
201-62-564-54407 Building Repair & Maint.- Road & Bridge	40,000.00	70,000.00	70,000.00	40,930.75	70,000.00	70,000.00	70,000.00
<b>Total Maintenance</b>	<b>96,167.05</b>	<b>116,200.00</b>	<b>116,200.00</b>	<b>82,346.24</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
201-62-564-55501 Office Supplies - Road & Bridge	15,000.00	19,000.00	19,000.00	8,223.01	36,850.00	19,000.00	36,850.00
<i>Line Item Detail</i>							
Base amount	15,000.00	19,000.00	19,000.00		19,000.00	19,000.00	19,000.00
21 Desktop PC's					17,850.00	0.00	17,850.00
201-62-564-55521 Postage - Road & Bridge	500.00	1,000.00	1,000.00	82.10	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	3,500.00	4,000.00	4,000.00	8,732.82	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	13,500.00	12,000.00	12,000.00	12,222.61	14,000.00	12,000.00	14,000.00
<i>Line Item Detail</i>							
Base amount		12,000.00	12,000.00		14,000.00	12,000.00	14,000.00
201-62-564-55593 Engineering Supplies - Road & Bridge	1,000.00	3,000.00	3,000.00	2,345.45	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks Only	200.00	500.00	500.00	267.60	500.00	500.00	500.00
201-63-564-55595 Safety Supplies - Road & Bridge	17,500.00	20,000.00	20,000.00	9,041.89	20,000.00	20,000.00	20,000.00
<b>Total Supplies</b>	<b>51,200.00</b>	<b>59,500.00</b>	<b>59,500.00</b>	<b>40,915.48</b>	<b>79,350.00</b>	<b>59,500.00</b>	<b>79,350.00</b>
<b>Total Administration Office/Department</b>	<b>408,625.02</b>	<b>465,400.00</b>	<b>465,400.00</b>	<b>338,397.81</b>	<b>489,550.00</b>	<b>459,200.00</b>	<b>485,050.00</b>
201-63-571-55615 Bridge Mudiacking - Bridge Repair	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	10,000.00	22,000.00	22,000.00	8,482.42	22,000.00	22,000.00	22,000.00
<b>Total Supplies</b>	<b>10,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>8,482.42</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>
<b>Total Bridge Maintenance Office/Department</b>	<b>10,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>8,482.42</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	2,001,320.33	2,081,372.00	2,081,372.00	2,388,284.20	2,122,999.44	2,122,999.44	2,122,999.44
201-63-573-52612 Statutory Paving-Other Cities - R & B	264,526.92	275,108.00	275,108.00	333,095.03	280,610.16	280,610.16	280,610.16
<i>Line Item Detail</i>							
Ash Grove		10,095.06	10,095.06		10,296.96	10,296.96	10,296.96
Battlefield		43,409.69	43,409.69		44,277.89	44,277.89	44,277.89
Fair Grove		11,929.33	11,929.33		12,167.92	12,167.92	12,167.92
Republic		139,419.91	139,419.91		142,208.30	142,208.30	142,208.30
Rogersville		6,148.46	6,148.46		6,271.43	6,271.43	6,271.43
Strafford		22,580.52	22,580.52		23,032.13	23,032.13	23,032.13
Walnut Grove		4,350.43	4,350.43		4,437.44	4,437.44	4,437.44
Willard		37,174.59	37,174.59		37,918.08	37,918.08	37,918.08
<b>Total Contractual</b>	<b>2,265,847.25</b>	<b>2,356,480.00</b>	<b>2,356,480.00</b>	<b>2,721,379.23</b>	<b>2,403,609.60</b>	<b>2,403,609.60</b>	<b>2,403,609.60</b>
201-63-573-55596 Small Tools & Supplies - Road Materials	17,000.00	30,000.00	30,000.00	29,254.75	36,000.00	30,000.00	36,000.00
201-63-573-55617 Other Utilities - Road Materials	8,000.00	6,500.00	6,500.00	8,177.42	7,000.00	6,500.00	7,000.00
201-63-573-55618 Guardrail Repairs - Road Materials	10,000.00	10,000.00	10,000.00	4,653.60	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	11,376.61	20,000.00	20,000.00	3,022.69	20,000.00	20,000.00	20,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Material	176,500.00	175,000.00	175,000.00	156,544.80	200,000.00	175,000.00	200,000.00
201-63-573-55623 Stone and Sand - Road Materials	387,000.00	550,000.00	550,000.00	369,267.24	600,000.00	550,000.00	600,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	135,450.17	150,000.00	150,000.00	301,577.74	175,000.00	150,000.00	175,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	278,195.92	500,000.00	500,000.00	331,278.72	550,000.00	500,000.00	550,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Material	207.96	1,000.00	1,000.00	377.52	1,000.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	60,000.00	70,000.00	70,000.00	20,803.61	75,000.00	70,000.00	75,000.00
201-63-573-55628 Road Signs & Supplies - Road Materials	95,000.00	120,000.00	120,000.00	61,297.56	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	514,904.98	325,000.00	300,000.00	325,000.00
201-63-573-55631 Contract Paving - Road Materials	5,000,000.00	5,000,000.00	5,000,000.00	4,193,537.00	5,250,000.00	5,000,000.00	5,250,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Material	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Materials	38,572.41	65,000.00	65,000.00	191,629.37	70,000.00	65,000.00	70,000.00
201-63-573-55635 Paving Supplies - Road Materials	55,000.00	90,000.00	90,000.00	38,529.55	50,000.00	50,000.00	50,000.00
<b>Total Supplies</b>	<b>6,772,303.07</b>	<b>7,287,500.00</b>	<b>7,287,500.00</b>	<b>6,224,856.55</b>	<b>7,689,000.00</b>	<b>7,247,500.00</b>	<b>7,689,000.00</b>
<b>Total Road Material Supply Office/Department</b>	<b>9,038,150.32</b>	<b>9,643,980.00</b>	<b>9,643,980.00</b>	<b>8,946,235.78</b>	<b>10,092,609.60</b>	<b>9,651,109.60</b>	<b>10,092,609.60</b>

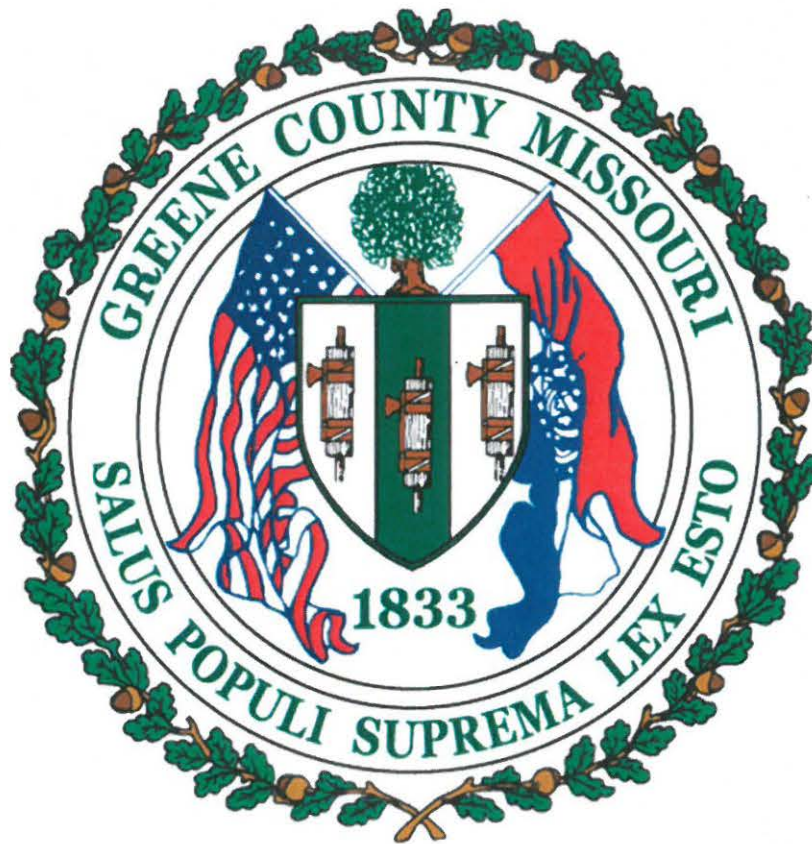


Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
201-63-581-56615 Shop Equipment - Road & Bridge	10,125.00	0.00	0.00	1,427.71	35,630.00	0.00	35,630.00
<i>Line Item Detail</i>							
Bendpak Jack for the Shop - Jason Gohn					24,630.00	0.00	24,630.00
Jaltest Electronics Diagnostics for the Shop - Jason Gohn					11,000.00	0.00	11,000.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	604,406.58	325,000.00	325,000.00	0.00	766,000.00	0.00	766,000.00
<i>Line Item Detail</i>							
1 Dodge Truck - Special Projects crew		75,000.00	75,000.00		0.00	0.00	0.00
2 Bobtail Dump Trucks - West & East Side crew (\$125,000 ea.)		250,000.00	250,000.00		0.00	0.00	0.00
1 Twin Screw Dump Truck - Special Projects					172,000.00	0.00	172,000.00
2 Twin Screw Dump Trucks - Harry Stennett					344,000.00	0.00	344,000.00
2 Bobtail Dump Trucks - Harry Stennett					250,000.00	0.00	250,000.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	189,084.00	108,878.00	108,878.00	86,595.84	108,609.00	0.00	108,609.00
<i>Line Item Detail</i>							
Ford F-150 Crew Cab - Inspector Tom Blakemore		37,000.00	37,000.00		0.00	0.00	0.00
Ford Explorer SUV - Inspector Jim Francka		35,000.00	35,000.00		0.00	0.00	0.00
2 AMES Distance Measuring Devices (Sign Shop & Ricky)		2,878.00	2,878.00		0.00	0.00	0.00
2021 Chevy Traverse SUV - ROW Agent Kim Hicks		34,000.00	34,000.00		0.00	0.00	0.00
Ford F150 Extended Cab - Inspector John Parham					35,000.00	0.00	35,000.00
Ford Explorer SUV - HWY Asst. Administrator Adam Humphrey					35,000.00	0.00	35,000.00
Ford F250 3/4 Ton - West Side Crew Leader Kelly Williams					38,609.00	0.00	38,609.00
201-63-581-56618 Vegetation Control Equip.- Road & Bridge	19,777.54	16,000.00	16,000.00	17,756.66	0.00	0.00	0.00
<i>Line Item Detail</i>							
Lawn Mower		16,000.00	16,000.00		0.00	0.00	0.00
201-63-581-56619 Traffic Control Equipment- Road & Bridge	31,058.36	8,295.00	8,295.00	9,954.00	23,500.00	0.00	23,500.00
<i>Line Item Detail</i>							
Debris Blower		8,295.00	8,295.00		0.00	0.00	0.00
Message Board					14,500.00	0.00	14,500.00
Sancrest 16ft Trailer					9,000.00	0.00	9,000.00
201-63-581-56689 Other Equipment - Road & Bridge	311,765.25	715,127.32	715,127.32	395,722.06	259,600.00	0.00	259,600.00
<i>Line Item Detail</i>							
Wood Chipper - West Side crew		82,444.32	82,444.32		0.00	0.00	0.00
Backhoe - Special Projects crew		115,000.00	115,000.00		0.00	0.00	0.00
2 Caterpillar Graders - County Wide crew		270,000.00	270,000.00		0.00	0.00	0.00
Steel Wheel Roller		116,683.00	116,683.00		0.00	0.00	0.00
Mini Excavator - East Side maintenance crew		131,000.00	131,000.00		0.00	0.00	0.00
Telehandler Snorkel SR 5719 - West Side					89,887.00	0.00	89,887.00
Bobcat Skid Steer - Special Projects & Countywide					100,000.00	0.00	100,000.00
Broom DT74 74 hp - Countywide Roger Goodwin					69,713.00	0.00	69,713.00
201-64-581-56791 New Road Construction - Control	3,021,747.00	5,890,000.00	5,890,000.00	3,969,712.46	10,000,000.00	5,890,000.00	11,300,000.00
201-64-581-56811 General Road Work	247,000.00	150,000.00	150,000.00	67,185.64	100,000.00	100,000.00	100,000.00
201-64-581-56821 District 1 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	14,424.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	40,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
<b>Total Capital and Equipment</b>	<b>4,551,660.97</b>	<b>7,256,910.32</b>	<b>7,256,910.32</b>	<b>4,540,346.64</b>	<b>11,429,211.00</b>	<b>6,002,000.00</b>	<b>12,729,211.00</b>
<b>Total Capital &amp; Infrastructure Office/Department</b>	<b>4,551,660.97</b>	<b>7,256,910.32</b>	<b>7,256,910.32</b>	<b>4,540,346.64</b>	<b>11,429,211.00</b>	<b>6,002,000.00</b>	<b>12,729,211.00</b>
201-64-582-56791 Bridge Replacement - Control	2,083,975.00	3,212,000.00	3,212,000.00	1,027,304.57	1,500,000.00	1,500,000.00	1,500,000.00
<b>Total Capital and Equipment</b>	<b>2,083,975.00</b>	<b>3,212,000.00</b>	<b>3,212,000.00</b>	<b>1,027,304.57</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Total Bridges Office/Department</b>	<b>2,083,975.00</b>	<b>3,212,000.00</b>	<b>3,212,000.00</b>	<b>1,027,304.57</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
201-69-921-59999 Unappropriated Contingency - R&B	0.00	826,046.00	965,350.00	0.00	1,123,775.00	1,114,700.00	1,123,775.00
<b>Total Contingency</b>	<b>0.00</b>	<b>826,046.00</b>	<b>965,350.00</b>	<b>0.00</b>	<b>1,123,775.00</b>	<b>1,114,700.00</b>	<b>1,123,775.00</b>
<b>Total Unappropriated Contingency Office/Department</b>	<b>0.00</b>	<b>826,046.00</b>	<b>965,350.00</b>	<b>0.00</b>	<b>1,123,775.00</b>	<b>1,114,700.00</b>	<b>1,123,775.00</b>
<b>Total Road and Bridge Fund</b>	<b>25,540,430.23</b>	<b>32,434,078.53</b>	<b>32,517,255.90</b>	<b>24,338,655.93</b>	<b>35,759,294.27</b>	<b>29,703,975.66</b>	<b>37,587,641.25</b>



# Assessment

Fund - 202



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
202-91-44119 Occupancy Fee	288,000.00	289,000.00	289,000.00	358,579.18	291,000.00	291,000.00	291,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	149,151.05	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	35,000.00	37,000.00	37,000.00	33,193.20	32,000.00	32,000.00	32,000.00
<b>Total Fees &amp; Charges</b>	<b>448,000.00</b>	<b>451,000.00</b>	<b>451,000.00</b>	<b>540,923.43</b>	<b>448,000.00</b>	<b>448,000.00</b>	<b>448,000.00</b>
202-91-46111 State Of Missouri	302,997.00	302,997.00	302,997.00	470,324.66	382,426.00	382,426.00	382,426.00
<b>Total State Revenue</b>	<b>302,997.00</b>	<b>302,997.00</b>	<b>302,997.00</b>	<b>470,324.66</b>	<b>382,426.00</b>	<b>382,426.00</b>	<b>382,426.00</b>
202-96-47112 Collector	1,550,000.00	1,553,000.00	1,553,000.00	1,942,187.34	1,589,000.00	1,589,000.00	1,589,000.00
<b>Total Other Jurisdiction Revenue</b>	<b>1,550,000.00</b>	<b>1,553,000.00</b>	<b>1,553,000.00</b>	<b>1,942,187.34</b>	<b>1,589,000.00</b>	<b>1,589,000.00</b>	<b>1,589,000.00</b>
202-91-48103 Sale of Maps	1,000.00	1,600.00	1,600.00	1,761.83	1,600.00	1,600.00	1,600.00
<b>Total Other Revenue</b>	<b>1,000.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,761.83</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
202-95-49111 Bank Interest - Asr	19,700.00	16,000.00	16,000.00	13,845.08	16,200.00	4,000.00	4,000.00
202-95-49112 Interest on Investments - Asr	45,000.00	60,555.00	60,555.00	20,871.97	26,800.00	15,000.00	15,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>64,700.00</b>	<b>76,555.00</b>	<b>76,555.00</b>	<b>34,717.05</b>	<b>43,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>
<b>Total Assessment Fund</b>	<b>2,366,697.00</b>	<b>2,385,152.00</b>	<b>2,385,152.00</b>	<b>2,989,914.31</b>	<b>2,464,026.00</b>	<b>2,440,026.00</b>	<b>2,440,026.00</b>

# Assessor

## Program Description

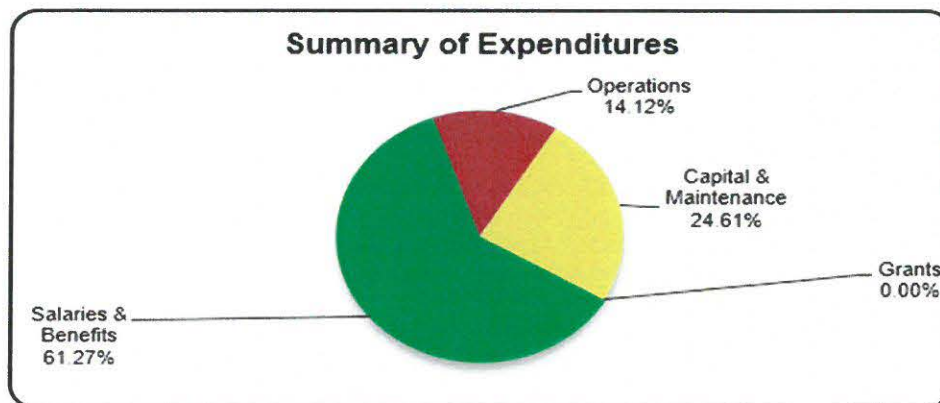
The Assessor is responsible for maintaining an accurate inventory of all real estate parcels, both taxable and exempt, plus a cadastral (tax) map as of January 1<sup>st</sup> of each year, as well as inventory of taxable tangible personal property. The Assessor is tasked with establishing the market value of real and personal property in accordance with the Missouri Constitution and Statutes. Assessed values are calculated and assessment rolls are prepared and delivered to the County Clerk. Taxable personal property is revalued annually and real estate is reassessed every odd numbered year, both as of January 1<sup>st</sup>.

Assessors determine whether a property is exempt or taxable and defend established values when appealed to the County Board of Equilication, the Missouri State Tax Commission and the courts.

## Budget Highlights

- Computer Equip: Computer upgrades/replacement
- Other Capital: Renovation of Assessor Office

<u>Summary of Expenditures</u>	<u>2020</u> <u>Estimate</u>	<u>2021</u> <u>Estimate</u>	<u>2022</u> <u>Budget</u>
Salaries & Benefits	\$ 1,638,175	\$ 1,668,391	\$ 1,923,212
Operations:			
Contractual	\$ 105,096	\$ 189,815	\$ 254,950
Training & Meetings	\$ 35,820	\$ 42,340	\$ 61,201
Supplies	\$ 132,000	\$ 88,219	\$ 127,130
Other	\$ -	\$ -	\$ -
Total Operations	272,916	320,374	443,281
Capital & Maintenance:			
Capital	\$ 30,900	\$ 20,864	\$ 524,000
Maintenance	\$ 226,000	\$ 201,997	\$ 248,560
Total Capital & Maintenance	256,900	222,862	772,560
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 2,167,991</b>	<b>\$ 2,211,626</b>	<b>\$ 3,139,053</b>



# Assessor

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Assessor	93	1	1	1
Chief Deputy Assessor	17	0	0	1
System Administrator	16	1	1	1
Parcel Maintenance Supervisor	16	1	1	1
Real Estate Appraisal Coordinator	14	1	1	1
Analyst	13	1	1	1
Commercial Appraser	12	2	3	3
Personal Property Appraiser	11	1	0	0
General Residential Appraiser	11	6	6	6
Property Transfer Specialist	10	0	1	1
Lead Administrative/Personal Property Coord	9	1	1	1
Real Estate Data Collector	8	2	2	2
Mapping Technician	8	3	2	2
Administrative Clerk II	8	9	9	9
Administrative Clerk Total	7	<u>2</u>	<u>2</u>	<u>1</u>
		31	31	31



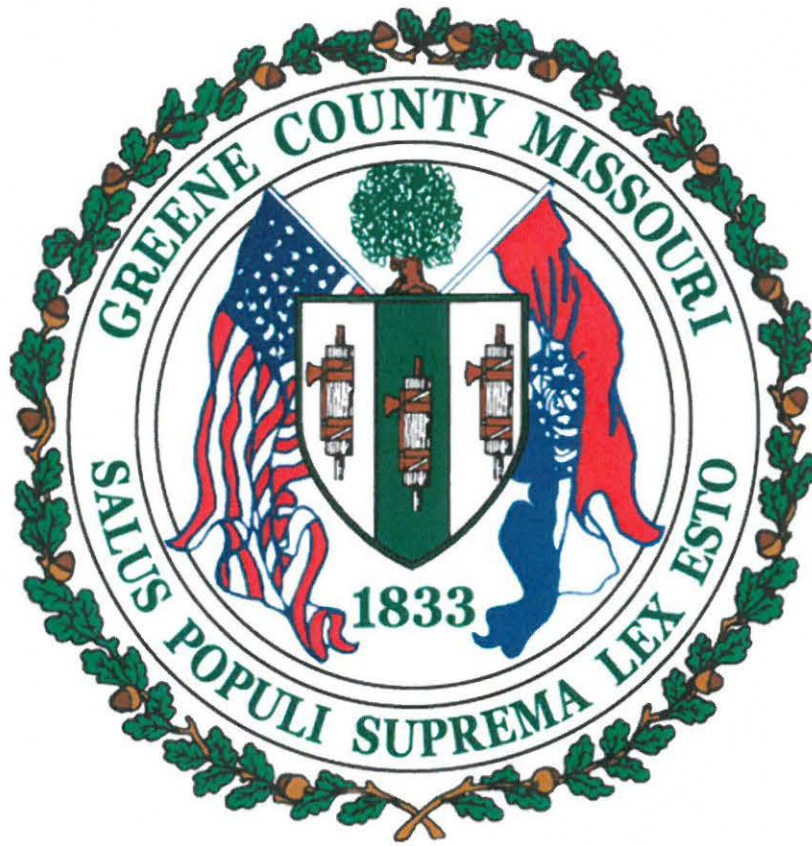
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
202-12-611-51101 Salary - Assessor	83,005.96	83,844.80	84,511.47	82,417.48	86,694.00	86,694.00	88,411.00
<i>Line Item Detail</i>							
4000-001 ASSESSOR		83,844.80	84,511.47		86,694.00	86,694.00	88,411.00
202-12-611-51102 Salary - Data Information, Assessment	14,836.04	20,000.00	20,000.00	5,546.05	10,000.00	10,000.00	10,000.00
202-12-611-51103 Salary - GIS, Assessment	28,223.91	28,995.20	28,995.20	29,401.01	29,728.40	29,728.40	31,642.00
<i>Line Item Detail</i>							
1507-001 GIS SPECIALIST		28,995.20	28,995.20		29,728.40	29,728.40	31,642.00
202-12-611-51104 Salary - Appraisers, Assessment	642,182.59	696,727.20	696,727.20	691,669.16	767,572.00	767,572.00	816,972.00
<i>Line Item Detail</i>							
4001-001 PARCEL MAINTENANCE SUPERVISOR		64,521.60	64,521.60		66,154.40	66,154.40	70,408.00
4002-001 REAL ESTATE APPRAISAL COORDINATOR		57,834.40	57,834.40		47,049.60	47,049.60	50,086.40
4003-001 COMMERCIAL APPRAISER		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
4003-002 COMMERCIAL APPRAISER		45,344.00	45,344.00		46,519.20	46,519.20	49,514.40
4003-003 COMMERCIAL APPRAISER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
4005-001 ANALYST		48,266.40	48,266.40		43,898.40	43,898.40	46,727.20
4007-001 SYSTEMS ADMINISTRATOR		60,798.40	60,798.40		62,327.20	62,327.20	66,341.60
4008-001 CHIEF DEPUTY ASSESSOR		0.00	0.00		71,968.00	71,968.00	76,606.40
4010-001 GENERAL RESIDENTIAL APPRAISER		37,866.40	37,866.40		38,792.00	38,792.00	41,288.00
4010-002 GENERAL RESIDENTIAL APPRAISER		38,979.20	38,979.20		39,988.00	39,988.00	42,556.80
4010-003 GENERAL RESIDENTIAL APPRAISER		38,979.20	38,979.20		39,988.00	39,988.00	42,556.80
4010-005 GENERAL RESIDENTIAL APPRAISER		40,175.20	40,175.20		41,152.80	41,152.80	43,815.20
4010-006 GENERAL RESIDENTIAL APPRAISER		38,979.20	38,979.20		39,988.00	39,988.00	42,556.80
4010-008 GENERAL RESIDENTIAL APPRAISER		40,757.60	40,757.60		41,787.20	41,787.20	44,470.40
4013-001 REAL ESTATE DATA COLLECTOR		29,369.60	29,369.60		29,660.80	29,660.80	31,574.40
4013-002 REAL ESTATE DATA COLLECTOR		29,588.00	29,588.00		29,879.20	29,879.20	31,813.60
4108-001 PROPERTY TRANSFER SPECIALIST		38,344.80	38,344.80		39,312.00	39,312.00	41,828.80
202-12-611-51105 Salary - Clerks, Assessment	409,317.88	446,846.40	446,846.40	398,824.19	419,785.60	419,785.60	449,092.80
<i>Line Item Detail</i>							
4103-001 ADMINISTRATIVE CLERK II		33,820.80	33,820.80		34,642.40	34,642.40	36,878.40
4103-002 ADMINISTRATIVE CLERK II		34,808.80	34,808.80		29,879.20	29,879.20	31,813.60
4103-003 ADMINISTRATIVE CLERK II		32,812.00	32,812.00		33,654.40	33,654.40	35,817.60
4103-004 ADMINISTRATIVE CLERK II		32,812.00	32,812.00		33,654.40	33,654.40	35,817.60
4103-005 ADMINISTRATIVE CLERK II		31,876.00	31,876.00		32,645.60	32,645.60	34,767.20
4103-006 ADMINISTRATIVE CLERK II		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
4103-007 ADMINISTRATIVE CLERK II		30,929.60	29,369.60		31,730.40	31,730.40	33,758.40
4103-008 ADMINISTRATIVE CLERK II		30,024.80	30,024.80		29,879.20	29,879.20	31,813.60
4103-009 ADMINISTRATIVE CLERK II		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
4105-001 LEAD ADMIN / PERS PROP COORD		41,173.60	41,173.60		42,244.80	42,244.80	44,969.60
4109-003 ADMINISTRATIVE CLERK I		31,241.60	31,241.60		0.00	0.00	0.00
4109-005 ADMINISTRATIVE CLERK I		25,188.80	25,188.80		26,384.80	26,384.80	30,368.00
4115-001 MAPPING TECHNICIAN		29,369.60	30,929.60		29,879.20	29,879.20	31,813.60
4115-002 MAPPING TECHNICIAN		30,929.60	30,929.60		31,730.40	31,730.40	33,758.40
202-12-611-51115 Salary - Overtime, Assessor				11,424.34	0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	87,650.81	96,115.61	96,166.61	90,981.00	99,739.18	99,739.18	106,038.02
202-12-611-51202 FICA - Data Info., Assessment	1,135.00	1,520.00	1,520.00	424.27	760.00	760.00	760.00
202-12-611-51211 LAGERS - Assessment	83,652.31	101,984.78	102,040.78	88,384.85	98,977.90	98,977.90	105,223.18
202-12-611-51212 LAGERS - Data Info., Assessment	1,098.00	1,280.00	1,280.00	418.68	640.00	640.00	640.00
202-12-611-51221 Group Insurance - Assessment	268,331.06	286,920.72	286,920.72	249,075.96	292,990.14	292,990.14	292,990.14
202-12-611-51222 Group Insurance - Data Info., Assessment	1,664.37	2,100.00	2,100.00	637.56	1,050.00	1,050.00	1,050.00
<b>Total Salaries and Benefits</b>	<b>1,621,097.93</b>	<b>1,766,334.71</b>	<b>1,767,108.38</b>	<b>1,649,204.55</b>	<b>1,807,937.22</b>	<b>1,807,937.22</b>	<b>1,902,819.14</b>
<b>Total Personnel Office/Department</b>	<b>1,621,097.93</b>	<b>1,766,334.71</b>	<b>1,767,108.38</b>	<b>1,649,204.55</b>	<b>1,807,937.22</b>	<b>1,807,937.22</b>	<b>1,902,819.14</b>
202-12-612-51301 Worker's Compensation - Assessment	15,916.92	15,374.56	15,375.42	18,895.69	18,880.15	18,880.15	20,091.97
202-12-612-51401 Unemployment Expense - Assessment	1,000.00	2,000.00	2,000.00	0.00	1.00	1.00	1.00
202-13-612-51502 Physicals & Drug Testing - Assessment	160.00	300.00	300.00	290.42	300.00	300.00	300.00
<b>Total Salaries and Benefits</b>	<b>17,076.92</b>	<b>17,674.56</b>	<b>17,675.42</b>	<b>19,186.11</b>	<b>19,181.15</b>	<b>19,181.15</b>	<b>20,392.97</b>
202-12-612-52235 Employee Bonds - Assessment	0.00	500.00	500.00	309.60	0.00	0.00	0.00
202-13-612-52211 General Liability - Assessment	2,496.46	3,000.00	3,000.00	3,549.29	6,000.00	6,000.00	6,000.00
202-13-612-52225 Telephone - Assessment	350.00	700.00	700.00	268.01	1,200.00	1,200.00	1,200.00
<i>Line Item Detail</i>							
Monthly Service		700.00	700.00		1,200.00	1,200.00	1,200.00
202-13-612-52226 Wireless Access - Assessor				893.65	0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	3,500.00	10,000.00	10,000.00	0.00	10,000.00	3,500.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	65,000.00	65,000.00	65,000.00	61,843.72	70,000.00	65,000.00	70,000.00
202-14-612-52201 Contract Labor - Assessment	32,000.00	25,000.00	25,000.00	120,376.48	40,000.00	25,000.00	40,000.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
202-14-612-52202 Consultants - GIS/IS - Assessment	750.00	750.00	45,748.20	900.00	125,750.00	93,264.00	125,750.00
<i>Line Item Detail</i>							
Aerial Photography and Change Detection		0.00	44,998.20		125,000.00	92,514.00	125,000.00
Online GIS Access		750.00	750.00		750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	1,000.00	1,500.00	1,500.00	1,674.00	50,000.00	1,500.00	2,000.00
<b>Total Contractual</b>	<b>105,096.46</b>	<b>106,450.00</b>	<b>151,448.20</b>	<b>189,814.75</b>	<b>302,950.00</b>	<b>195,464.00</b>	<b>254,950.00</b>
202-13-612-53301 Training & Meetings - Assessment	10,000.00	28,100.00	28,100.00	15,564.20	28,200.00	26,000.00	28,200.00
<i>Line Item Detail</i>							
IAAO Classes - Assessor & Staff		10,800.00	10,800.00		10,800.00	10,800.00	10,800.00
MMA Conference		800.00	800.00		900.00	900.00	900.00
MSAA Conference		1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
Miscellaneous Meetings & Conferences		2,200.00	2,200.00		2,200.00	0.00	2,200.00
Tyler Conference & Training		12,500.00	12,500.00		12,500.00	12,500.00	12,500.00
202-13-612-53303 Vehicle Operations - Assessment	11,000.00	13,000.00	13,000.00	12,332.45	19,000.00	15,500.00	19,000.00
<i>Line Item Detail</i>							
GPS Maintenance		5,400.00	5,400.00		7,500.00	7,500.00	7,500.00
Fuel		4,600.00	4,600.00		5,000.00	5,000.00	5,000.00
Maintenance		2,000.00	2,000.00		4,000.00	2,000.00	4,000.00
Miscellaneous		1,000.00	1,000.00		2,500.00	1,000.00	2,500.00
202-13-612-53306 Dues & Subscriptions - Assessment	14,820.00	12,640.00	12,640.00	14,443.82	14,001.00	13,901.00	14,001.00
<i>Line Item Detail</i>							
NADA Vehicle Value Guide		1,700.00	1,700.00		1,700.00	1,700.00	1,700.00
Miscellaneous Personal Property Guides		945.00	945.00		1,055.00	1,055.00	1,055.00
CoStar Sale Service		4,150.00	4,150.00		4,400.00	4,400.00	4,400.00
Appraiser License Renewal		0.00	0.00		1,300.00	1,300.00	1,300.00
Books & Publications		500.00	500.00		100.00	100.00	100.00
MMA Dues		75.00	75.00		75.00	75.00	75.00
Appraisal Institute Dues		360.00	360.00		360.00	360.00	360.00
GSBOR Dues		0.00	0.00		51.00	51.00	51.00
MSAA Dues - Assessor		160.00	160.00		160.00	160.00	160.00
alaMode		750.00	750.00		800.00	800.00	800.00
Other Subscriptions		100.00	100.00		100.00	0.00	100.00
IAAO Dues National & Chapter		3,900.00	3,900.00		3,900.00	3,900.00	3,900.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>35,820.00</b>	<b>53,740.00</b>	<b>53,740.00</b>	<b>42,340.47</b>	<b>61,201.00</b>	<b>55,401.00</b>	<b>61,201.00</b>
202-13-612-54401 Equipment Maintenance - Assessment	1,000.00	1,000.00	1,000.00	2,139.05	2,400.00	2,000.00	2,400.00
<b>Total Maintenance</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>2,139.05</b>	<b>2,400.00</b>	<b>2,000.00</b>	<b>2,400.00</b>
202-13-612-55501 Office Supplies - Assessment	8,000.00	10,620.00	10,620.00	6,130.43	10,000.00	6,000.00	10,000.00
202-13-612-55511 Appraisal Supplies - Assessment	1,000.00	1,000.00	1,000.00	0.00	1,130.00	880.00	1,130.00
<i>Line Item Detail</i>							
Measuring Tapes		480.00	480.00		480.00	480.00	480.00
Rechargeable Batteries		60.00	60.00		0.00	0.00	0.00
Battery Charger		50.00	50.00		0.00	0.00	0.00
Laser Distance Meters		250.00	250.00		400.00	400.00	400.00
Miscellaneous		160.00	160.00		250.00	0.00	250.00
202-13-612-55512 Personal Property Lists - Assessment	25,000.00	25,000.00	25,000.00	5,138.77	28,000.00	25,000.00	28,000.00
202-13-612-55513 Real Estate Forms - Assessment	2,000.00	6,500.00	6,500.00	20,882.17	3,000.00	3,000.00	3,000.00
202-13-612-55521 Postage - Assessment	96,000.00	96,000.00	96,000.00	56,067.43	85,000.00	85,000.00	85,000.00
<b>Total Supplies</b>	<b>132,000.00</b>	<b>139,120.00</b>	<b>139,120.00</b>	<b>88,218.80</b>	<b>127,130.00</b>	<b>119,880.00</b>	<b>127,130.00</b>
<b>Total Assessment Operations Office/Department</b>	<b>290,993.38</b>	<b>317,984.56</b>	<b>362,983.62</b>	<b>341,699.18</b>	<b>512,862.15</b>	<b>391,926.15</b>	<b>466,073.97</b>
202-18-613-54402 Computer Maint. Soft/Hardware-Assessmer	225,000.00	226,060.00	235,060.00	199,858.31	246,160.00	240,160.00	246,160.00
<i>Line Item Detail</i>							
Tyler - IasWorld		109,500.00	109,500.00		113,000.00	113,000.00	113,000.00
Tyler - Personal Property & Smart File		34,200.00	34,200.00		35,000.00	35,000.00	35,000.00
Tyler - Oracle Support		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Esri Arc GIS		22,500.00	22,500.00		22,500.00	22,500.00	22,500.00
Oracle DB Sw		6,500.00	15,500.00		15,500.00	15,500.00	15,500.00
Tyler Miscellaneous Projects		8,500.00	8,500.00		8,500.00	8,500.00	8,500.00
HP Sw Maintenance		900.00	900.00		900.00	900.00	900.00
HP Storage Works		600.00	600.00		600.00	600.00	600.00
Red Hat Software		260.00	260.00		260.00	260.00	260.00
Marshall Valuation Service		40,700.00	40,700.00		41,500.00	41,500.00	41,500.00
MS Office					6,000.00	0.00	6,000.00
<b>Total Maintenance</b>	<b>225,000.00</b>	<b>226,060.00</b>	<b>235,060.00</b>	<b>199,858.31</b>	<b>246,160.00</b>	<b>240,160.00</b>	<b>246,160.00</b>
202-18-613-56611 Office Equipment - Assessment	6,900.00	4,000.00	4,000.00	0.00	5,000.00	0.00	5,000.00

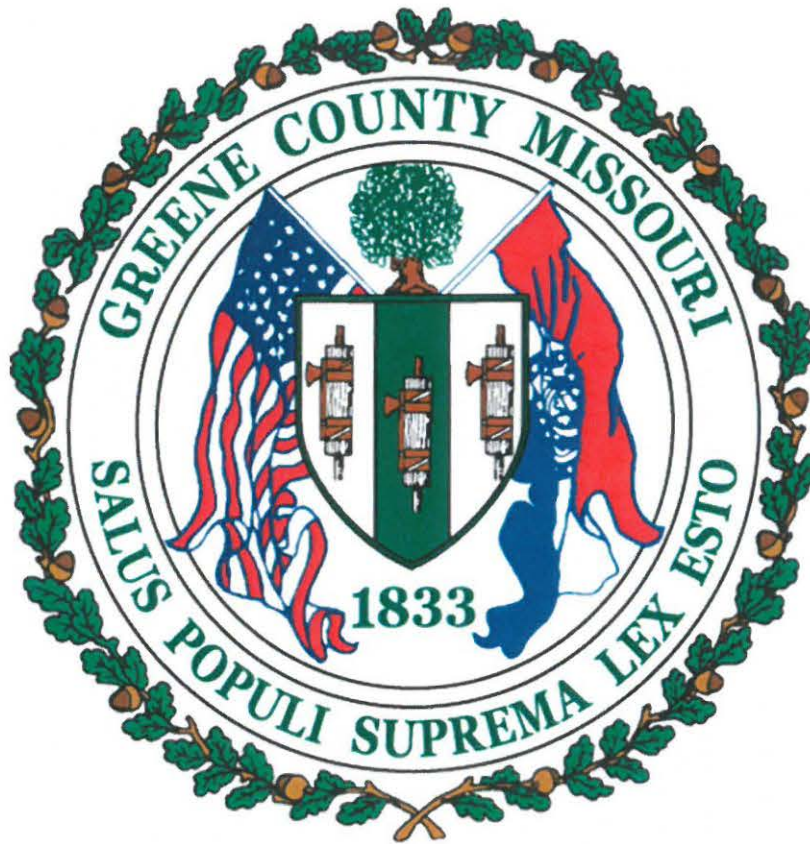
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
202-18-613-56612 Computer Equipment - Assessment	24,000.00	16,000.00	16,000.00	20,864.44	119,000.00	0.00	119,000.00
<i>Line Item Detail</i>							
Field Tablets		8,000.00	8,000.00		0.00	0.00	0.00
Laptops for Appraisers/Data Collectors					18,000.00	0.00	18,000.00
Computer Upgrades/Replacement		8,000.00	8,000.00		60,000.00	0.00	60,000.00
Tyler - Marshall and Swift					41,000.00	0.00	41,000.00
202-18-613-56613 Other Capital - Assessment	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00
<i>Line Item Detail</i>							
Assessor Office Renovation					400,000.00	0.00	400,000.00
<b>Total Capital and Equipment</b>	<b>30,900.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,864.44</b>	<b>524,000.00</b>	<b>0.00</b>	<b>524,000.00</b>
<b>Total Assessment Equipment &amp; Maintenance Office/Departm</b>	<b>255,900.00</b>	<b>246,060.00</b>	<b>255,060.00</b>	<b>220,722.75</b>	<b>770,160.00</b>	<b>240,160.00</b>	<b>770,160.00</b>
202-12-924-59999 Unappropriated Contingency - ASR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Contingency</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Unapprop. Contingency Office/Department</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Assessment Fund</b>	<b>2,167,991.31</b>	<b>2,330,379.27</b>	<b>2,385,152.00</b>	<b>2,211,626.48</b>	<b>3,090,959.37</b>	<b>2,440,023.37</b>	<b>3,139,053.11</b>

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# *Real Property Improvement*

## *Fund -203*



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
203-96-49100 Transfers from/to Other Funds	0.00	87,135,128.00	87,135,128.00	87,135,128.00	25,099,857.48	25,099,857.48	25,120,357.48
<i>Line Item Detail</i>							
From GR II for General Campus Projects	12,275.88	191,128.00	191,128.00		0.00	0.00	0.00
From Judicial Facility for Courtroom Project		0.00	0.00		67,857.48	67,857.48	88,357.48
From Bond for Jail Expansion		86,944,000.00	86,944,000.00		25,032,000.00	25,032,000.00	25,032,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>0.00</b>	<b>87,135,128.00</b>	<b>87,135,128.00</b>	<b>87,135,128.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,120,357.48</b>
<b>Total Real Property Improvement Fund</b>	<b>0.00</b>	<b>87,135,128.00</b>	<b>87,135,128.00</b>	<b>87,135,128.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,120,357.48</b>
203-18-551-56621 Judicial Building	647,784.26	0.00	0.00	0.00	67,857.48	67,857.48	88,357.48
<i>Line Item Detail</i>							
3rd floor refresh Area B - Corridor and Client/witness rooms					67,857.48	67,857.48	67,857.48
Replace VCT flooring in Jury Assembly 1st floor							12,000.00
Build sump around Boiler Room for potential leaks							8,500.00
203-18-551-56626 Justice Center Improvements	44,940,559.28	76,930,609.00	76,930,609.00	63,396,166.33	25,032,000.00	25,032,000.00	25,032,000.00
<i>Line Item Detail</i>							
Jail Expansion		76,930,609.00	76,930,609.00		25,032,000.00	25,032,000.00	25,032,000.00
203-18-551-56648 General Campus Improvements	231,644.25	0.00	0.00	95,559.73	0.00	0.00	0.00
203-18-551-56674 Tefft Building	756,547.36	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>46,576,535.15</b>	<b>76,930,609.00</b>	<b>76,930,609.00</b>	<b>63,491,726.06</b>	<b>25,099,857.48</b>	<b>25,099,857.48</b>	<b>25,120,357.48</b>
<b>Total Capital Outlay Office/Department</b>	<b>46,576,535.15</b>	<b>76,930,609.00</b>	<b>76,930,609.00</b>	<b>63,491,726.06</b>	<b>25,099,857.48</b>	<b>25,099,857.48</b>	<b>25,120,357.48</b>
<b>Total Real Property Improvement Fund</b>	<b>46,576,535.15</b>	<b>76,930,609.00</b>	<b>76,930,609.00</b>	<b>63,491,726.06</b>	<b>25,099,857.48</b>	<b>25,099,857.48</b>	<b>25,120,357.48</b>
204-94-41111 Sales Tax - 911	6,938,963.00	6,750,000.00	7,043,000.00	7,880,000.00	8,040,000.00	8,040,000.00	8,040,000.00
<b>Total Taxes</b>	<b>6,938,963.00</b>	<b>6,750,000.00</b>	<b>7,043,000.00</b>	<b>7,880,000.00</b>	<b>8,040,000.00</b>	<b>8,040,000.00</b>	<b>8,040,000.00</b>
204-91-44314 911 Service Charge	177,175.30	175,000.00	175,000.00	151,693.27	144,000.00	144,000.00	144,000.00
<b>Total Fees &amp; Charges</b>	<b>177,175.30</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>151,693.27</b>	<b>144,000.00</b>	<b>144,000.00</b>	<b>144,000.00</b>
204-93-46414 State Grants			0.00	159,309.88	0.00	0.00	0.00
<b>Total State Revenue</b>			<b>0.00</b>	<b>159,309.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
204-96-48199 Other Misc	3,976.33	2,500.00	2,500.00	3,377.26	4,000.00	4,000.00	4,000.00
<b>Total Other Revenue</b>	<b>3,976.33</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,377.26</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
204-95-49111 Bank Interest - 911	15,000.00	25,000.00	25,000.00	12,221.56	24,000.00	24,000.00	24,000.00
204-95-49112 Investment Interest 911	25,000.00	17,500.00	17,500.00	8,683.49	1,000.00	1,000.00	1,000.00
204-96-49100 Transfers from/to Other Funds	-3,280,329.25	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
<i>Line Item Detail</i>							
To GR for OEM Admin Asst.		-3,000.00	-3,000.00		-3,000.00	-3,000.00	-3,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>-3,240,329.25</b>	<b>39,500.00</b>	<b>39,500.00</b>	<b>17,905.05</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>Total E-911 Fund</b>	<b>3,879,785.38</b>	<b>6,967,000.00</b>	<b>7,260,000.00</b>	<b>8,212,285.46</b>	<b>8,210,000.00</b>	<b>8,210,000.00</b>	<b>8,210,000.00</b>



# Real Property

## Program Description

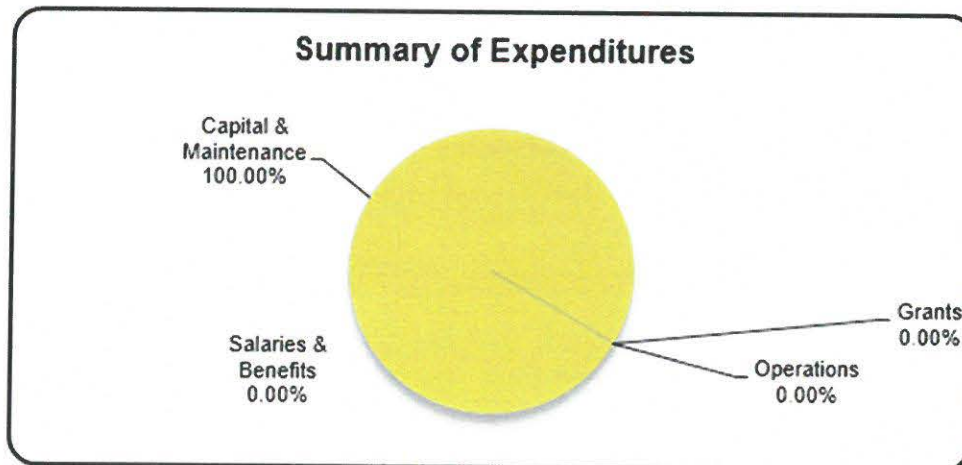
Funds allocated towards Court-Ordered projects and Greene County campus property improvements.

## Budget Highlights

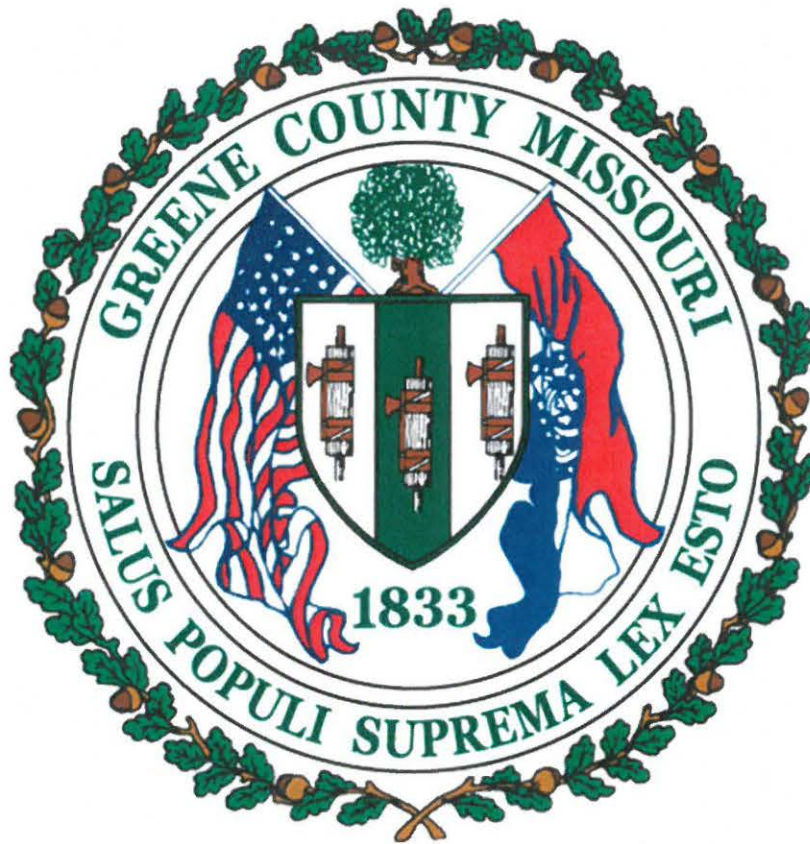
- Judicial Building: 3<sup>rd</sup> Floor refresh Area B: Corridor and Client Witness room; Replace VCT flooring in Jury Assembly 1<sup>st</sup> floor; Build sump around boiler room for potential leaks
- Justice Center Imp.: Jail Expansion

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	-	-	-
Capital & Maintenance:			
Capital	\$ 46,576,535	\$ 63,491,726	\$ 25,120,357
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	46,576,535	63,491,726	25,120,357
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 46,576,535</b>	<b>\$ 63,491,726</b>	<b>\$ 25,120,357</b>

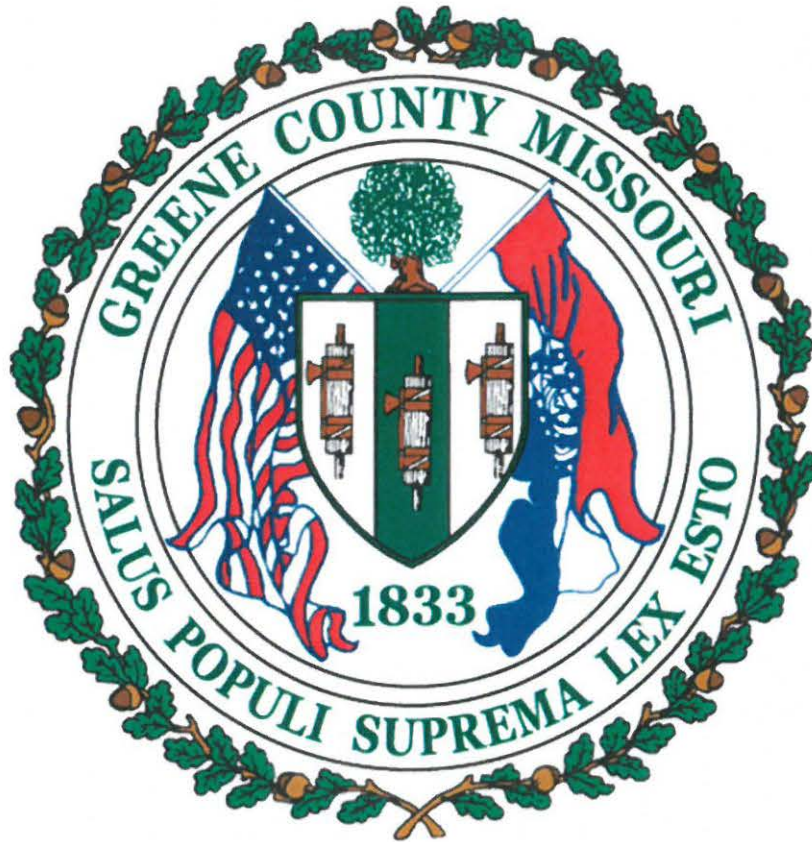


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**E-911**

**Fund -204**



<b>Account Number</b>	<b>2020 YE Est.</b>	<b>2021 Requested</b>	<b>2021 Budget</b>	<b>2021 YE Est</b>	<b>2022 Requested</b>	<b>2022 Recomm.</b>	<b>2022 Approp.</b>
204-35-621-51102 Salary - Springfield 911	3,021,126.07	3,991,134.00	3,991,134.00	3,213,033.73	3,931,283.00	3,931,283.00	3,931,283.00
204-35-621-51109 Vacancy Adjustment - E911	0.00	-275,000.00	-275,000.00	0.00	-275,000.00	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	53,497.48	161,242.00	161,242.00	83,892.50	158,824.00	158,824.00	158,824.00
204-35-621-51201 FICA - Springfield/Greene County	233,199.38	317,657.00	317,657.00	251,433.32	312,893.00	312,893.00	312,893.00
204-35-621-51211 LAGERS - Springfield/Greene County	456,138.79	671,879.00	671,879.00	519,986.60	674,868.00	674,868.00	674,868.00
204-35-621-51221 Group Insurance - Springfield/GC	380,864.36	474,425.00	474,425.00	385,339.30	474,425.00	474,425.00	474,425.00
204-35-621-51301 Worker's Compensation - Springfield	8,373.15	17,904.00	17,904.00	7,323.52	15,425.00	15,425.00	15,425.00
<b>Total Salaries and Benefits</b>	<b>4,153,199.23</b>	<b>5,359,241.00</b>	<b>5,359,241.00</b>	<b>4,461,008.97</b>	<b>5,292,718.00</b>	<b>5,292,718.00</b>	<b>5,292,718.00</b>
<b>Total 911 Personnel Office/Department</b>	<b>4,153,199.23</b>	<b>5,359,241.00</b>	<b>5,359,241.00</b>	<b>4,461,008.97</b>	<b>5,292,718.00</b>	<b>5,292,718.00</b>	<b>5,292,718.00</b>



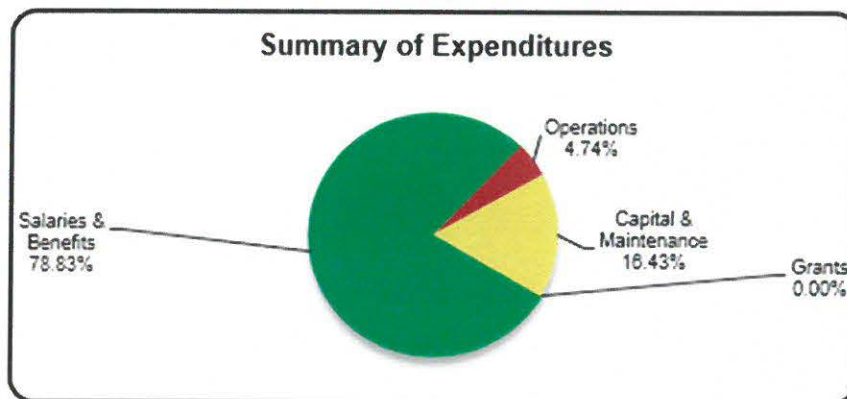
# E-911

## Program Description

The Springfield-Greene County 9-1-1 Emergency Communications Department serves as the access point for 9-1-1 callers needing public safety services. Departmental personnel have the direct responsibility for quick relay and dispatch for fire, police, and emergency medical services. We receive

calls from our citizens of Greene County that are processed through the 9-1-1 Operations Room at the communications facility. We are proud to serve and dispatch thirteen (13) fire agencies and nine (9) law enforcement agencies throughout our County. In addition, medical calls are transferred to one of the local hospital based Emergency Medical Services (EMS) providers for pre-arrival instructions and ambulance dispatch.

<u>Summary of Expenditures</u>	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 4,159,458	\$ 4,466,554	\$ 5,296,218
Operations:			
Contractual	\$ 259,514	\$ 286,197	\$ 256,693
Training & Meetings	\$ 17,085	\$ 13,251	\$ 36,200
Supplies	\$ 30,308	\$ 26,878	\$ 25,350
Other	\$ 272	\$ 943	\$ -
Total Operations	307,178	327,269	318,243
Capital & Maintenance:			
Capital	\$ 3,710	\$ 140,793	\$ 210,270
Maintenance	\$ 753,389	\$ 776,180	\$ 893,380
Total Capital & Maintenance	757,100	916,973	1,103,650
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 5,223,735</b>	<b>\$ 5,710,796</b>	<b>\$ 6,718,111</b>

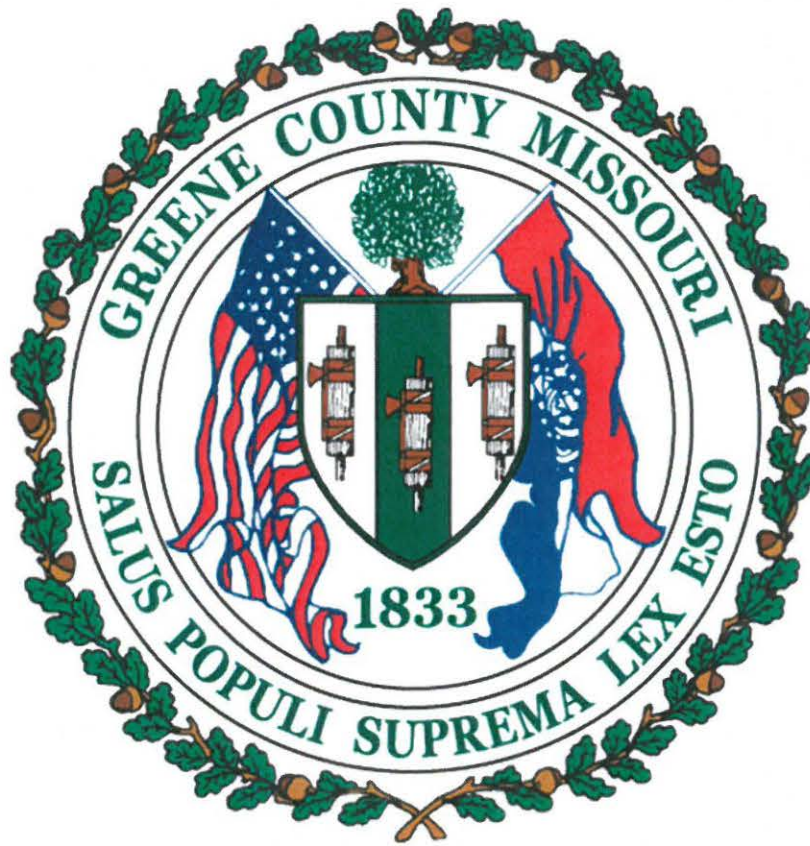




Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
204-35-622-51503 Uniform Allowance - 911	6,258.63	3,500.00	3,500.00	5,544.59	4,200.00	3,500.00	4,200.00
<b>Total Salaries and Benefits</b>	<b>6,258.63</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>5,544.59</b>	<b>4,200.00</b>	<b>3,500.00</b>	<b>4,200.00</b>
204-35-622-52211 General Liability - 911	32,322.51	30,782.00	30,782.00	37,344.28	31,131.00	31,131.00	31,131.00
204-35-622-52221 Utilities - 911	64,790.53	70,000.00	70,000.00	68,023.66	75,000.00	70,000.00	75,000.00
204-35-622-52225 Telephone - 911	5,129.89	4,500.00	4,500.00	9,256.45	4,500.00	4,500.00	4,500.00
204-35-622-52257 Legal Counsel - 911	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	16,564.33	13,500.00	13,500.00	10,439.98	6,800.00	6,800.00	6,800.00
204-35-622-52268 Springfield Plaza TIF - 911	10,602.33	10,500.00	10,500.00	18,017.83	24,000.00	24,000.00	24,000.00
204-35-622-52272 Spfd Allocated Overhead - 911	130,104.00	119,262.00	119,262.00	143,114.40	119,262.00	119,262.00	119,262.00
<b>Total Contractual</b>	<b>259,513.59</b>	<b>249,544.00</b>	<b>249,544.00</b>	<b>286,196.60</b>	<b>261,693.00</b>	<b>256,693.00</b>	<b>261,693.00</b>
204-35-622-53301 Training & Meetings - 911	15,509.59	35,000.00	35,000.00	12,981.23	40,000.00	35,000.00	40,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,575.27	1,300.00	1,300.00	270.00	1,200.00	1,200.00	1,200.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>17,084.86</b>	<b>36,300.00</b>	<b>36,300.00</b>	<b>13,251.23</b>	<b>41,200.00</b>	<b>36,200.00</b>	<b>41,200.00</b>
204-35-622-54401 Misc Equipment Maintenance - 911	36,839.37	172,950.00	180,850.00	34,616.11	185,000.00	192,900.00	192,900.00
<i>Line Item Detail</i>							
Base					126.27	126.27	126.27
Radio Maintenance: Dispatch/911 Center		76,984.00	76,984.00		78,413.11	78,413.11	78,413.11
Seculore					25,000.00	25,000.00	25,000.00
AT&T/Viper		19,320.00	19,320.00		19,320.00	19,320.00	19,320.00
Radio Maintenance: Cyber security/911 center		12,600.00	12,600.00		12,978.00	12,978.00	12,978.00
Wireless Headset Conversion and Batteries					12,000.00	12,000.00	12,000.00
Stencil		10,446.00	10,446.00		11,151.44	11,151.44	11,151.44
In-Time		7,000.00	7,000.00		7,500.00	7,500.00	7,500.00
Radio Maintenance: P1 Location Application		5,670.00	5,670.00		6,251.18	6,251.18	6,251.18
Guardian		3,361.00	3,361.00		3,361.00	3,361.00	3,361.00
UPS Maintenance		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
Fuel/Vehicle		2,007.00	2,007.00		2,000.00	2,000.00	2,000.00
Criticall		1,559.00	1,559.00		1,599.00	1,599.00	1,599.00
Phone/Radio repairs		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Door Access PC					1,000.00	1,000.00	1,000.00
Shredding		300.00	300.00		300.00	300.00	300.00
CAD to CAD Annual Fee		17,208.00	17,208.00		0.00	0.00	0.00
CAD to CAD one-time fee		4,995.00	4,995.00		0.00	0.00	0.00
UPS Battery		7,500.00	7,500.00		0.00	0.00	0.00
System Communication Circuit Charges			7,900.00		0.00	7,900.00	7,900.00
204-35-622-54402 Network Line - 911	241,178.81	230,000.00	230,000.00	232,378.33	350,400.00	230,000.00	230,000.00
204-35-622-54403 Equipment Lease - 911	29,752.39	32,000.00	32,000.00	22,726.36	46,800.00	32,000.00	46,800.00
204-35-622-54404 CAD System Maintenance - 911	416,712.00	394,489.00	394,489.00	473,386.80	407,400.00	407,400.00	407,400.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 911	0.00	1,080.00	1,080.00	0.00	1,080.00	1,080.00	1,080.00
204-35-622-54406 Building Maintenance - 911	28,906.80	30,000.00	30,000.00	13,072.67	32,000.00	30,000.00	32,000.00
<b>Total Maintenance</b>	<b>753,389.37</b>	<b>860,519.00</b>	<b>868,419.00</b>	<b>776,180.27</b>	<b>1,022,680.00</b>	<b>893,380.00</b>	<b>910,180.00</b>
204-35-622-55501 Office Supplies - 911	30,130.96	25,000.00	25,000.00	26,833.48	30,000.00	25,000.00	30,000.00
204-35-622-55521 Postage - 911	176.62	350.00	350.00	44.40	350.00	350.00	350.00
<b>Total Supplies</b>	<b>30,307.58</b>	<b>25,350.00</b>	<b>25,350.00</b>	<b>26,877.88</b>	<b>30,350.00</b>	<b>25,350.00</b>	<b>30,350.00</b>
204-35-622-57799 Other Expense - 911	271.64	0.00	0.00	943.20	0.00	0.00	0.00
<b>Total Other</b>	<b>271.64</b>	<b>0.00</b>	<b>0.00</b>	<b>943.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total 911 Operations Office/Department</b>	<b>1,066,825.67</b>	<b>1,175,213.00</b>	<b>1,183,113.00</b>	<b>1,108,993.77</b>	<b>1,360,123.00</b>	<b>1,215,123.00</b>	<b>1,247,623.00</b>
204-35-623-56611 Office Equipment - 911	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	0.00	10,000.00	10,000.00	3,438.13	0.00	0.00	0.00
204-35-623-56613 Equipment - 911	3,710.18	190,770.44	190,770.44	137,354.71	476,000.00	200,770.44	379,503.00
<b>Total Capital and Equipment</b>	<b>3,710.18</b>	<b>210,270.44</b>	<b>210,270.44</b>	<b>140,792.84</b>	<b>485,500.00</b>	<b>210,270.44</b>	<b>389,003.00</b>
<b>Total 911 Equipment Office/Department</b>	<b>3,710.18</b>	<b>210,270.44</b>	<b>210,270.44</b>	<b>140,792.84</b>	<b>485,500.00</b>	<b>210,270.44</b>	<b>389,003.00</b>

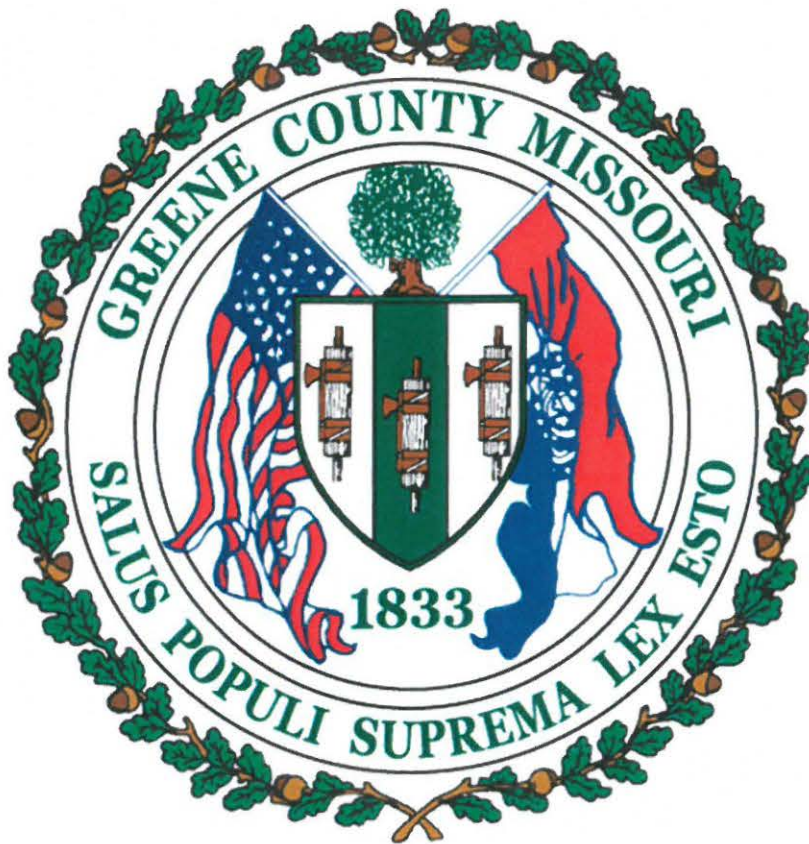
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
204-35-921-59999 Unappropriated Contingency - 911	0.00	210,000.00	218,000.00	0.00	246,500.00	246,500.00	246,500.00
<b>Total Contingency</b>	<b>0.00</b>	<b>210,000.00</b>	<b>218,000.00</b>	<b>0.00</b>	<b>246,500.00</b>	<b>246,500.00</b>	<b>246,500.00</b>
<b>Total Unapprop. Contingency Office/Department</b>	<b>0.00</b>	<b>210,000.00</b>	<b>218,000.00</b>	<b>0.00</b>	<b>246,500.00</b>	<b>246,500.00</b>	<b>246,500.00</b>
<b>Total E-911 Fund</b>	<b>5,223,735.08</b>	<b>6,954,724.44</b>	<b>6,970,624.44</b>	<b>5,710,795.58</b>	<b>7,384,841.00</b>	<b>6,964,611.44</b>	<b>7,175,844.00</b>

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# *Law Enforcement Sales Tax I*

*Fund - 206*



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-94-41111 Sales Tax	14,441,130.00	14,060,000.00	14,658,000.00	16,400,000.00	16,725,000.00	16,725,000.00	16,725,000.00
206-94-41112 Sales Tax - LEST II						8,360,000.00	8,360,000.00
<b>Total Taxes</b>	<b>14,441,130.00</b>	<b>14,060,000.00</b>	<b>14,658,000.00</b>	<b>16,400,000.00</b>	<b>16,725,000.00</b>	<b>25,085,000.00</b>	<b>25,085,000.00</b>
206-92-46221 Grant Receipts - LEST I	13,495.74	111,360.45	117,892.97	9,407.17	83,999.41	248,186.90	235,265.62
<b>Total State Revenue</b>	<b>13,495.74</b>	<b>111,360.45</b>	<b>117,892.97</b>	<b>9,407.17</b>	<b>83,999.41</b>	<b>248,186.90</b>	<b>235,265.62</b>
206-96-48197 Ins Claims & Damage Reimb - LEST						5,000.00	5,000.00
<b>Total Other Revenue</b>				<b>0.00</b>		<b>5,000.00</b>	<b>5,000.00</b>
206-95-49111 Bank Interest - LEST				0.00		1,500.00	1,500.00
206-95-49113 Interest on County Sales Tax	15,483.98	0.00	0.00	1,783.01	0.00	0.00	0.00
206-96-49100 Transfers from/to Other Funds	1,442,150.94	2,079,349.61	1,401,317.59	1,401,317.59	1,126,423.26	0.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>1,457,634.92</b>	<b>2,079,349.61</b>	<b>1,401,317.59</b>	<b>1,403,100.60</b>	<b>1,126,423.26</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Total Law Enforcement Sales Tax I Fund</b>	<b>15,912,260.66</b>	<b>16,250,710.06</b>	<b>16,177,210.56</b>	<b>17,812,507.77</b>	<b>17,935,422.67</b>	<b>25,339,686.90</b>	<b>25,326,765.62</b>



# Juvenile LEST I

## Program Description

The demand for juvenile services has increased significantly over past years. Greene County is struggling to keep pace with the needs of county residents. In 1998, one deputy juvenile officer and one domestic relations officer were added to the staff. In 1999, staff additions included one probation officer and an additional

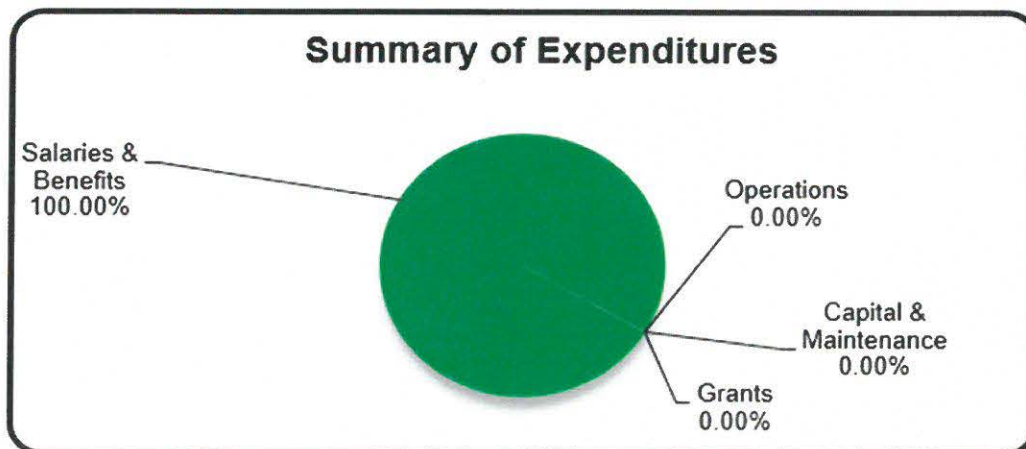
domestic relations officer. In 2000, another deputy juvenile officer was added along with a probation unit supervisor. For 2001, another probation officer and a staff attorney position were added. In 2002, the staff commitment in juvenile service for LEST I was completed.

## Budget Highlights

- 5.66% of LEST I Budget
- Combined LEST II into LEST I

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 521,453	\$ 539,113	\$ 1,502,175
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ -
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 521,453</b>	<b>\$ 539,113</b>	<b>\$ 1,502,175</b>



# Juvenile LEST I

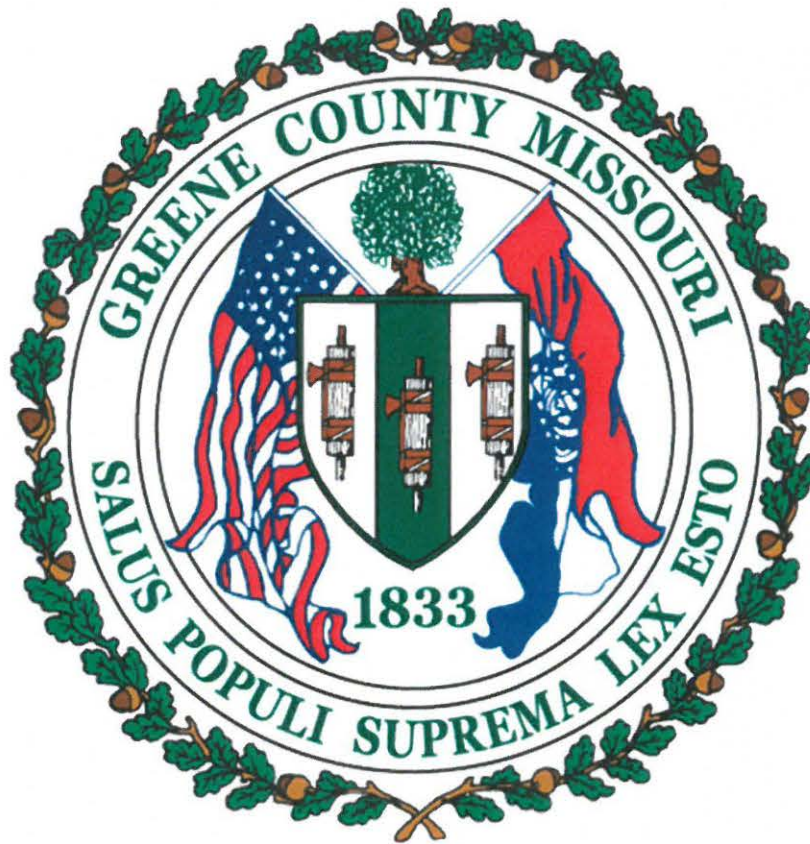
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## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Staff Attorney II	20	1	1	2
Director Youth and Family Services	20	0	0	1
Director Clinical Services	20	0	0	1
Director Quality Services	14	0	0	1
Law Status Supervisor	14	1	1	1
Domestic Relations Officer	13	2	2	2
Diversion Officer/GEMS Coordinator	12	0	0	1
Deputy Juvenile Officer Law Status	12	0	0	4
Deputy Juvenile Officer Law/Status Violation	12	0	0	1
Deputy Juvenile Officer - Abuse/Neglect	12	2	2	4
Deputy Juvenile Officer	12	0	0	1
Probation Officer	12	2	2	0
Staff Secretary II	8	0	0	2
Total		8	8	21

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-22-164-51102 Salary - Juvenile, LEST	388,682.84	403,696.80	403,696.80	401,113.62	412,672.00	1,061,184.80	1,129,492.00
<i>Line Item Detail</i>							
5005-002 SUPERVISOR, JUVENILE PROBATION		56,981.60	56,981.60		58,427.20	58,427.20	62,181.60
5006-001 STAFF ATTORNEY II		77,916.80	77,916.80		78,686.40	78,686.40	83,761.60
5012-002 JUVENILE PROBATION OFFICER		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
5012-003 JUVENILE PROBATION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
5024-008 DJO - ABUSE/NEGLECT		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
5024-009 DJO - ABUSE/NEGLECT		46,061.60	46,061.60		47,216.00	47,216.00	50,252.80
5028-002 DOMESTIC RELATIONS OFFICER		47,528.00	47,528.00		48,744.80	48,744.80	51,885.60
5028-003 DOMESTIC RELATIONS OFFICER		47,528.00	47,528.00		48,744.80	48,744.80	51,885.60
5032-002 DIRECTOR, YOUTH AND FAMILY SERVICES (replaced 5032-001)						75,275.20	80,111.20
5034-002 DIRECTOR, CLINICAL SERVICES (replaced 5034-001)						75,275.20	80,111.20
5035-002 DIRECTOR, QUALITY SERVICES (replaced 5035-001)						50,336.00	53,560.00
5006-003 STAFF ATTORNEY II						82,316.00	87,620.00
5012-004 JUVENILE PROBATION OFFICER						43,149.60	45,936.80
5012-005 JUVENILE PROBATION OFFICER						42,536.00	45,281.60
5012-006 JUVENILE PROBATION OFFICER						45,136.00	48,048.00
5014-007 DJO - ABUSE/NEGLECT						41,891.20	44,574.40
5024-002 DJO - ABUSE/NEGLECT						42,536.00	45,281.60
5024-010 DJO - ABUSE/NEGLECT						43,149.60	45,936.80
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT						42,536.00	45,281.60
5204-002 STAFF SECRETARY II						31,730.40	33,758.40
5204-007 STAFF SECRETARY II						32,645.60	34,767.20
206-22-164-51201 FICA - Juvenile, LEST	29,079.29	30,882.80	30,882.80	29,617.22	31,569.41	81,180.61	86,406.15
206-22-164-51211 LAGERS - Juvenile, LEST	28,702.33	33,910.51	33,910.51	32,529.36	32,601.09	83,833.57	89,229.88
206-22-164-51221 Group Insurance - Juvenile, LEST	74,988.12	79,390.80	79,390.80	75,852.97	81,424.56	197,047.32	197,047.32
<b>Total Salaries and Benefits</b>	<b>521,452.58</b>	<b>547,880.91</b>	<b>547,880.91</b>	<b>539,113.17</b>	<b>558,267.06</b>	<b>1,423,246.30</b>	<b>1,502,175.35</b>
<b>Total Juvenile Office/Department</b>	<b>521,452.58</b>	<b>547,880.91</b>	<b>547,880.91</b>	<b>539,113.17</b>	<b>558,267.06</b>	<b>1,423,246.30</b>	<b>1,502,175.35</b>

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# Prosecuting Attorney LEST I

## Program Description

The Prosecuting Attorney (PA) added two assistant prosecuting attorneys (APA) and one secretary in 1998. In 1999, one additional APA was added. The passage of the 1997 Law Enforcement Sales Tax resulted in at least 70 additional law enforcement officers in Greene County. This significantly increased the workload in the

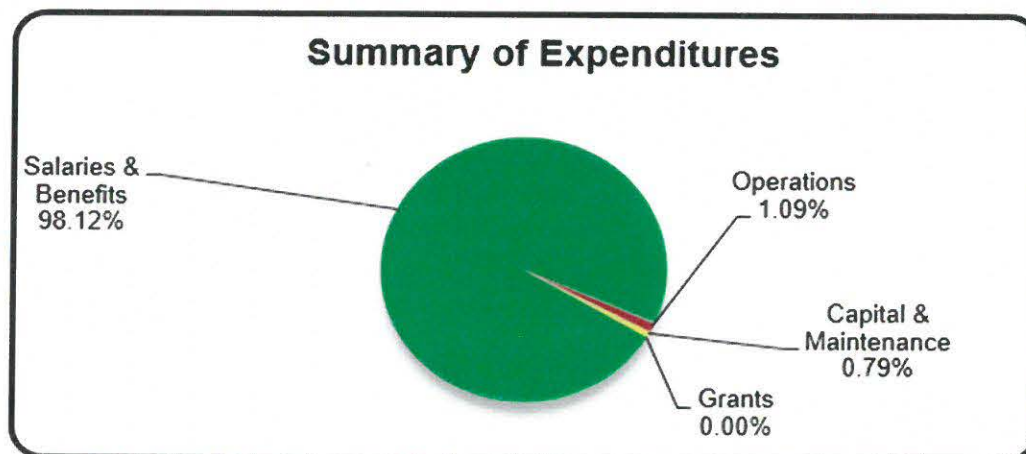
Prosecuting Attorney's Office. The additional staff assists in timely dispositions of cases.

## Budget Highlights

- 5.32% of LEST I Budget
- Combined LEST I into LEST II

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 427,984	\$ 428,667	\$ 1,384,518
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ 7,308
Supplies	\$ -	\$ -	\$ 8,025
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ 15,332
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ 11,213
Total Capital & Maintenance	\$ -	\$ -	\$ 11,213
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 427,984</b>	<b>\$ 428,667</b>	<b>\$ 1,411,064</b>





# Prosecuting Attorney LEST I

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## Personnel Data

	<u>Approved Grade</u>	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
Senior APA	20	0	0	3
Assistant Prosecuting Attorney	17	5	5	9
Paralegal	10	0	1	1
Victim Witness Advocate	9	0	0	2
Secretary II	8	1	1	2
Secretary I	7	1	1	3
Total		7	8	20

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-23-184-51102 Salary - Prosecuting Atty, LEST	331,195.10	354,546.40	354,546.40	326,319.10	359,746.40	1,014,364.00	1,079,686.40
<i>Line Item Detail</i>							
7010-002 SECRETARY I		27,851.20	27,851.20		27,518.40	27,518.40	29,286.40
7023-005 APA (LEVEL II)		60,039.20	60,039.20		59,300.80	59,300.80	63,128.00
7023-010 APA (LEVEL II)		58,718.40	58,718.40		59,748.00	59,748.00	63,606.40
7023-011 APA (LEVEL II)		60,039.20	60,039.20		61,568.00	61,568.00	65,530.40
7023-013 APA (LEVEL II)		59,155.20	59,155.20		60,642.40	60,642.40	64,542.40
7024-001 APA		59,155.20	59,155.20		60,642.40	60,642.40	64,542.40
7034-011 SECRETARY II		29,588.00	29,588.00		30,326.40	30,326.40	32,271.20
7009-003 VICTIM WITNESS ADVOCATE					30,950.40	30,950.40	32,947.20
7009-004 VICTIM WITNESS ADVOCATE					35,328.80	35,328.80	37,596.00
7010-006 SECRETARY I					27,726.40	27,726.40	29,504.80
7010-009 SECRETARY I					27,726.40	27,726.40	29,504.80
7011-010 SENIOR APA					78,686.40	78,686.40	83,761.60
7011-011 SENIOR APA					74,713.60	74,713.60	79,518.40
7011-012 SENIOR APA					75,275.20	75,275.20	80,111.20
7023-003 APA (LEVEL II)					59,300.80	59,300.80	63,128.00
7024-002 APA					59,748.00	59,748.00	63,606.40
7024-003 APA					60,642.40	60,642.40	64,542.40
7024-006 APA					59,300.80	59,300.80	63,128.00
7034-001 SECRETARY II					30,326.40	30,326.40	32,271.20
7036-002 PARALEGAL					34,892.00	34,892.00	37,159.20
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	-6,566.67	0.00	-23,722.83	0.00	0.00	0.00	-57,620.35
206-23-184-51111 Salary - Part-Time PA LEST						6,300.00	6,708.10
<i>Line Item Detail</i>							
7098-502 RULE 13 INTERN						6,300.00	6,708.10
206-23-184-51201 FICA - Prosecuting Atty, LEST	25,323.45	27,124.34	27,124.34	24,671.11	27,520.59	78,080.78	83,109.18
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	22,155.72	29,335.96	29,335.96	25,808.76	24,962.42	72,610.81	77,286.67
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	55,321.91	63,449.88	63,449.88	51,326.10	63,215.22	193,718.43	193,718.43
206-23-184-51301 Worker's Compensation - PA, LEST	554.17	552.97	552.97	542.32	539.61	1,530.98	1,629.59
<b>Total Salaries and Benefits</b>	<b>427,983.68</b>	<b>475,009.55</b>	<b>451,286.72</b>	<b>428,667.39</b>	<b>475,984.24</b>	<b>1,366,605.00</b>	<b>1,384,518.02</b>
206-23-184-53301 Training & Meetings, PA - LEST						4,200.00	4,200.00
206-23-184-53306 Prof Organization Dues-PA LEST						3,107.69	3,107.69
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>7,307.69</b>	<b>7,307.69</b>
206-23-184-54401 Equip Repair/Maint-PA LEST						11,213.16	11,213.16
<i>Line Item Detail</i>							
Karpel licenses (LESTII) 14@ \$515						7,210.00	7,210.00
Karpel licenses (LEST) 7@ \$515						3,605.00	3,605.00
Email encryption 21 @ 18.96						398.16	398.16
<b>Total Maintenance</b>				<b>0.00</b>		<b>11,213.16</b>	<b>11,213.16</b>
206-23-184-55501 Office Supplies - PA LEST						2,100.00	2,100.00
206-23-184-55531 Books & Publications - PA LEST						5,774.75	5,774.75
<i>Line Item Detail</i>							
Westlaw ( 7 APAs)						4,705.37	4,705.37
Westlaw 7% contract increase						329.38	329.38
Missouri Supreme Court Rules						740.00	740.00
206-23-184-55599 Other Supplies, PA - LEST						150.00	150.00
<b>Total Supplies</b>				<b>0.00</b>		<b>8,024.75</b>	<b>8,024.75</b>
206-23-184-56611 Capital, PA - LEST						0.00	0.00
<b>Total Capital and Equipment</b>				<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Total Prosecuting Attorney Office/Department</b>	<b>427,983.68</b>	<b>475,009.55</b>	<b>451,286.72</b>	<b>428,667.39</b>	<b>475,984.24</b>	<b>1,393,150.60</b>	<b>1,411,063.62</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-31-204-51102 Salary - Sheriff, LEST	535,868.16	559,301.60	559,301.60	521,786.74	568,890.40	2,011,434.95	2,195,897.60
<i>Line Item Detail</i>							
6010-047 CORPORAL		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6010-049 CORPORAL (formerly 6525-007)		45,437.60	45,437.60		46,602.40	46,602.40	49,608.00
6511-010 DETECTIVE (formerly 6512-001)		59,748.00	59,748.00		61,256.00	61,256.00	65,197.60
6511-014 DETECTIVE (formerly 6512-014)		53,040.00	53,040.00		54,360.80	54,360.80	57,855.20
6512-020 SERGEANT		54,631.20	54,631.20		53,560.00	53,560.00	57,023.20
6527-001 DEPUTY		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6527-002 DEPUTY		42,120.00	42,120.00		41,891.20	41,891.20	44,574.40
6527-004 DEPUTY		43,357.60	43,357.60		43,149.60	43,149.60	45,936.80
6527-005 DEPUTY		43,357.60	43,357.60		45,136.00	45,136.00	48,048.00
6527-033 DEPUTY		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6552-001 EXECUTIVE ASST TO SHERIFF		52,790.40	52,790.40		54,132.00	54,132.00	57,605.60
6557-016 CLERK I		36,400.00	36,400.00		37,159.20	37,159.20	39,540.80
6014-004 CLERK II (formerly 6559-002)						32,749.60	34,871.20
6511-005 DETECTIVE (formerly 6512-025)					51,220.00	51,220.00	54,527.20
6511-008 DETECTIVE (formerly 6513-021)					59,456.80	63,284.00	
6511-009 DETECTIVE (formerly 6512-022)					53,560.00	57,023.20	
6511-011 DETECTIVE (formerly 6512-026)					55,993.60	59,602.40	
6511-017 DETECTIVE (formerly 6513-023)					53,560.00	57,023.20	
6511-021 DETECTIVE (formerly 6512-023)					51,989.60	55,328.00	
6512-021 SERGEANT (move to GR I) (Incl S&B and assoc. exp.)					-24,919.76	0.00	0.00
6512-024 SERGEANT (move to GR I) (Incl S&B and assoc. exp.)					-26,745.29	0.00	0.00
6527-043 DEPUTY					43,149.60	45,936.80	
6527-044 DEPUTY					44,470.40	47,340.80	
6527-045 DEPUTY					41,288.00	43,919.20	
6527-046 DEPUTY					42,536.00	45,281.60	
6527-047 DEPUTY					45,812.00	48,744.80	
6527-048 DEPUTY					43,149.60	45,936.80	
6527-049 DEPUTY					42,536.00	45,281.60	
6527-050 DEPUTY					43,149.60	45,936.80	
6527-051 DEPUTY					43,149.60	45,936.80	
6527-052 DEPUTY					41,891.20	44,574.40	
6527-053 DEPUTY					41,891.20	44,574.40	
6527-054 DEPUTY					41,288.00	43,919.20	
6527-055 DEPUTY					44,470.40	47,340.80	
6527-056 DEPUTY					43,149.60	45,936.80	
6527-057 DEPUTY					43,149.60	45,936.80	
6527-058 DEPUTY					40,674.40	43,295.20	
6527-059 DEPUTY					41,891.20	44,574.40	
6527-060 DEPUTY					41,891.20	44,574.40	
6527-061 DEPUTY					43,149.60	45,936.80	
6527-062 DEPUTY					43,149.60	45,936.80	
6527-064 DEPUTY					45,812.00	48,744.80	
6533-001 PUBLIC RELATIONS COORDINATOR					52,769.60	56,160.00	
6553-002 PERSONNEL SERVICES COORDINATOR					35,963.20	38,261.60	
6554-001 ADMINISTRATIVE ASST/FINANCE					59,748.00	63,606.40	
6557-019 CLERK I					30,305.60	32,250.40	
6557-020 CLERK I					27,726.40	29,504.80	
6557-021 CLERK I					27,518.40	29,286.40	
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	0.00	0.00	-20,229.04	0.00	0.00	0.00	-40,288.51
206-31-204-51115 Salary - Sheriff Grant OT, LEST	7,532.16	5,557.50	5,557.50	6,143.05	6,068.00	64,473.00	64,473.00
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	13,194.39	14,155.64	14,155.64	9,558.05	12,362.00	59,026.00	59,026.00
206-31-204-51119 Salary - DSSSF	5,838.38	5,482.60	5,482.60	4,375.02	4,418.00	24,816.00	24,816.00
206-31-204-51201 FICA - Sheriff, LEST	42,094.77	44,727.84	44,727.84	40,724.34	45,267.97	177,683.73	179,332.29
<i>Line Item Detail</i>							
Base		42,800.36	42,800.36		43,520.10	166,337.63	167,986.19
Grant Overtime		425.15	425.15		464.20	4,932.18	4,932.18
Holiday Pay		1,082.91	1,082.91		945.69	4,515.49	4,515.49
DSSSF		419.42	419.42		337.98	1,898.43	1,898.43
206-31-204-51211 LAGERS - Sheriff, LEST	54,712.65	63,043.71	63,043.71	57,083.57	61,270.39	246,346.11	248,000.28
<i>Line Item Detail</i>							
Base		60,146.20	60,146.20		58,734.26	229,883.14	231,537.31
Grant Overtime		639.11	639.11		673.55	7,156.51	7,156.51
Holiday Pay		1,627.90	1,627.90		1,372.18	6,551.88	6,551.88
DSSSF		630.50	630.50		490.40	2,754.58	2,754.58
206-31-204-51221 Group Insurance - Sheriff, LEST	111,676.51	116,892.84	116,892.84	100,642.30	116,401.92	469,642.17	451,535.85
206-31-204-51301 Worker's Compensation - Sheriff, LEST	13,890.10	14,078.20	14,078.20	18,045.11	18,285.71	69,555.61	69,534.44
206-31-204-51502 Preemployment/Drug Test-Shf LEST						1,000.00	1,000.00
206-31-204-51503 Uniforms, Sheriff - LEST						40,000.00	40,000.00
<b>Total Salaries and Benefits</b>	<b>784,807.12</b>	<b>823,239.93</b>	<b>803,010.89</b>	<b>758,358.18</b>	<b>832,964.39</b>	<b>3,163,977.57</b>	<b>3,293,326.95</b>
206-31-204-52226 Mobile Communication Sheriff - LEST						12,963.24	12,963.24
<i>Line Item Detail</i>							
Mobile WiFi (24 users @ \$40.01/mo)						12,963.24	12,963.24
206-31-204-52257 Legal Expense - Sheriff LEST						5,000.00	5,000.00
<b>Total Contractual</b>				<b>0.00</b>		<b>17,963.24</b>	<b>17,963.24</b>

# Sheriff LEST I

## Program Description

The Sheriff office added three traffic safety officers and fully equipped patrol vehicles in 1998. The additional officers provide traffic enforcement in highly traveled areas of the county. The officers devote their efforts to speed enforcement, safety belt use, and DWI enforcement. In 1999, the Sheriff added one detective, one drug enforcement officer and a training clerk. These

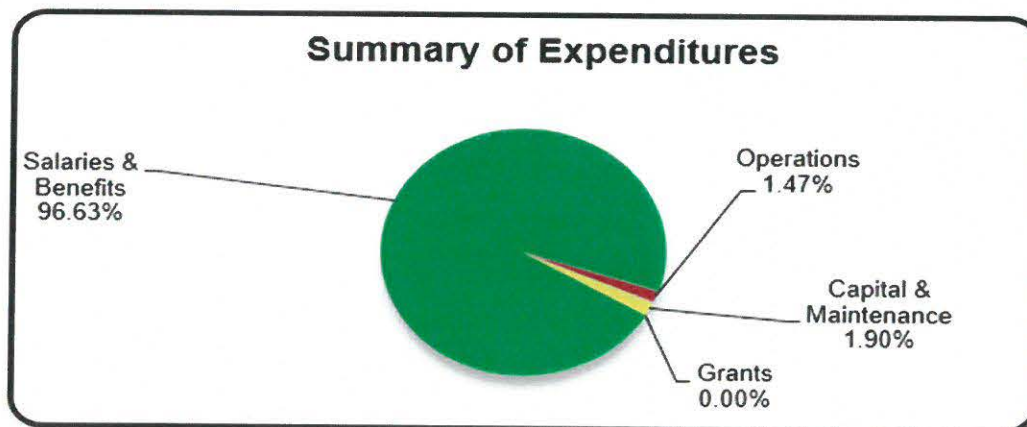
additional staff provide resources in areas that have experienced rapid growth in the last few years.

## Budget Highlights

- 12.84% of LEST I Budget
- Combined LEST II into LEST I

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 784,807	\$ 758,358	\$ 3,293,327
Operations:			
Contractual	\$ -	\$ -	\$ 17,963
Training & Meetings	\$ -	\$ -	\$ 10,000
Supplies	\$ -	\$ -	\$ 7,000
Other	\$ -	\$ -	\$ 15,000
Total Operations	\$ -	\$ -	\$ 49,963
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ 32,448
Maintenance	\$ -	\$ -	\$ 32,420
Total Capital & Maintenance	\$ -	\$ -	\$ 64,868
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 784,807</b>	<b>\$ 758,358</b>	<b>\$ 3,408,158</b>



# Sheriff LEST I

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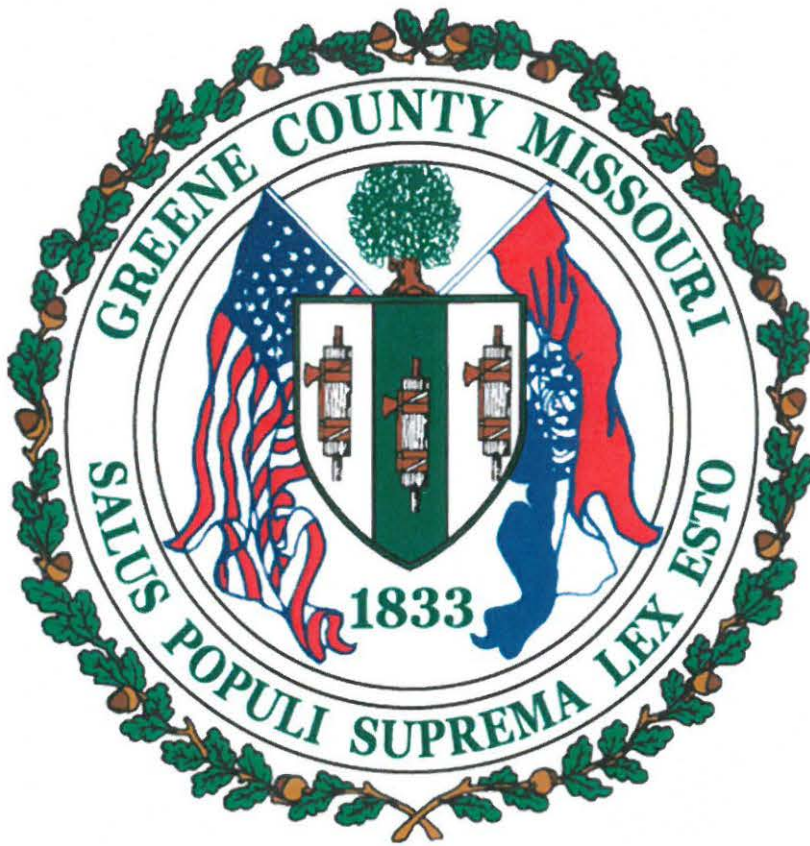
## Personnel Data

	<b>Approved Grade</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Administrative Assistant	17	0	0	1
Sergeant	15	1	1	1
Corporal	13	2	2	2
Detective	15	2	2	8
Public Information Officer	15	0	0	1
Executive Assistant to Sheriff	13	1	1	1
Deputy	12	5	5	26
Personnel Services Coordinator	10	0	0	1
Clerk II	9	0	0	1
Clerk	7	1	1	4
Total		<u>12</u>	<u>12</u>	<u>46</u>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-31-204-53301 Training & Meetings, Sheriff - LEST						10,000.00	10,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>10,000.00</b>	<b>10,000.00</b>
206-31-204-54401 Equip Repair/Maint-Sheriff LEST						32,420.00	32,420.00
<i>Line Item Detail</i>							
Equip Repair/Maint - Base						5,922.00	5,922.00
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Annual)						10,800.00	10,800.00
Niche Licenses						14,700.00	14,700.00
RSA Tokens (replace expiring tokens)						150.00	150.00
RSA Tokens (annual license support)						448.00	448.00
Adobe Acrobat Pro Annual Subscription						400.00	400.00
<b>Total Maintenance</b>				<b>0.00</b>		<b>32,420.00</b>	<b>32,420.00</b>
206-31-204-55501 Office Supplies - Sheriff LEST						7,000.00	7,000.00
<i>Line Item Detail</i>							
Base amount						5,757.28	5,757.28
Microsoft Exchange Subscriptions - LEST II Email (Annual)						1,242.72	1,242.72
<b>Total Supplies</b>				<b>0.00</b>		<b>7,000.00</b>	<b>7,000.00</b>
206-31-204-56611 Capital, Sheriff - LEST						0.00	32,447.65
<i>Line Item Detail</i>							
Lifecycle replacement LEST II Laptops 2022						0.00	32,447.65
<b>Total Capital and Equipment</b>				<b>0.00</b>		<b>0.00</b>	<b>32,447.65</b>
206-31-204-57711 Investigative Costs - Sheriff LEST						15,000.00	15,000.00
<i>Line Item Detail</i>							
Base amount						11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fee						3,094.00	3,094.00
<b>Total Other</b>				<b>0.00</b>		<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Sheriff Office/Department</b>	<b>784,807.12</b>	<b>823,239.93</b>	<b>803,010.89</b>	<b>758,358.18</b>	<b>832,964.39</b>	<b>3,246,360.81</b>	<b>3,408,157.84</b>

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# Jail LEST I

## Program Description

In 1999, Greene County began construction on a county municipal jail, which was completed in 2001. The project involved the demolition of the oldest portion of the jail constructed in 1936, construction

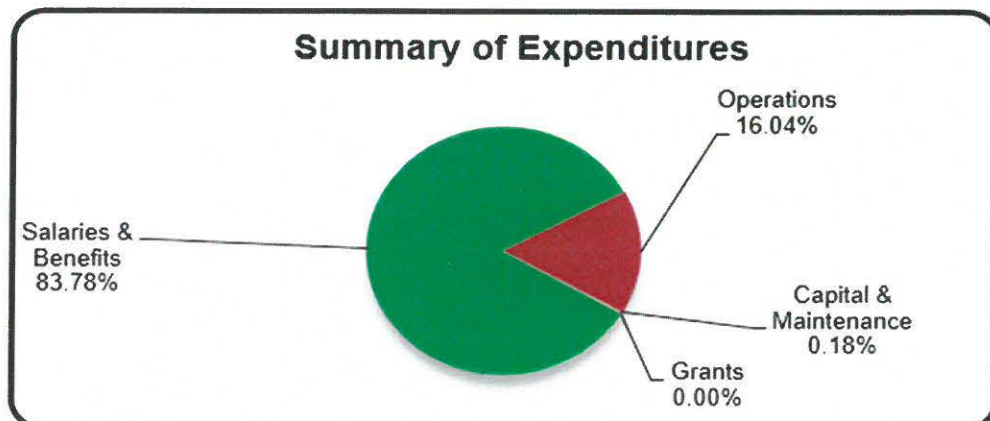
of the three story tower and renovation of the existing five story tower. The Justice Center was designed for an inmate capacity of 601 and office space for the patrol division, detectives, warrant and fugitive divisions and evidence storage.

## Budget Highlights

- 32.42% of LEST I Budget
- Combined LEST II into LEST I

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ 4,808,276	\$ 4,864,429	\$ 7,209,178
Operations:			
Contractual	\$ -	\$ -	\$ 159,361
Training & Meetings	\$ -	\$ -	\$ 57,294
Supplies	\$ -	\$ -	\$ 1,162,610
Other	\$ -	\$ -	\$ 500
Total Operations	\$ -	\$ -	\$ 1,379,765
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ 15,538
Total Capital & Maintenance	\$ -	\$ -	\$ 15,538
Grants	\$ -	\$ -	\$ -
TOTAL	<u>\$ 4,808,276</u>	<u>\$ 4,864,429</u>	<u>\$ 8,604,481</u>



# Jail LEST I

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## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Sergeant	15	0	0	1
Instructor	15	0	0	1
Corporal	13	1	1	2
Investigator	13	0	0	4
Detention Officer	12	82	82	101
Clerk I	7	<u>0</u>	<u>0</u>	<u>3</u>
Total		83	83	112

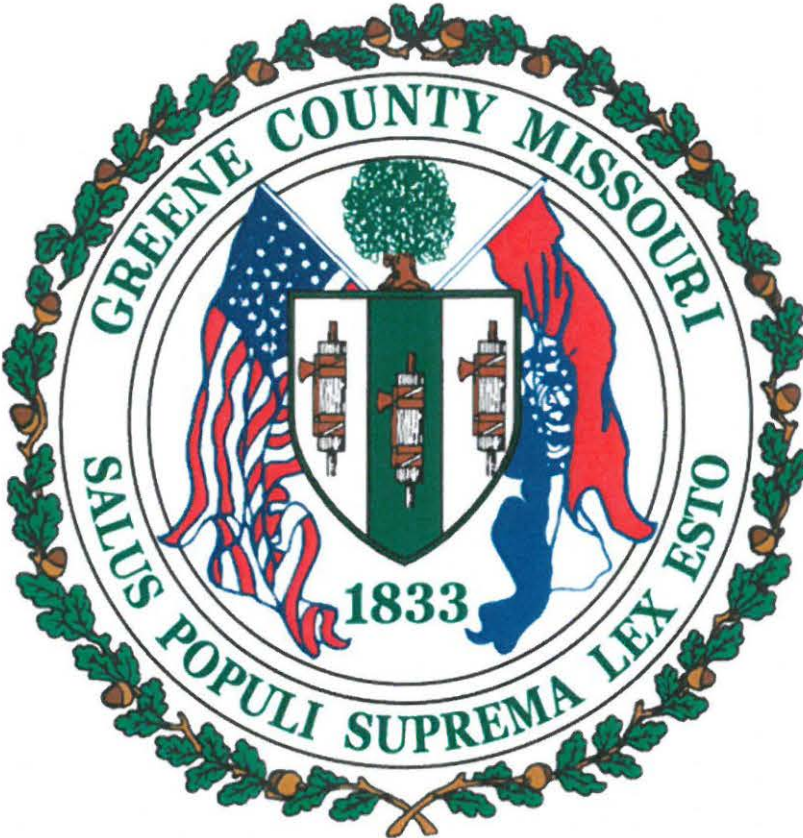
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-32-205-51102 Salary - Jail, LEST	3,307,556.24	3,434,194.40	3,432,696.80	3,427,118.39	3,473,308.80	4,429,574.74	5,149,009.20
<i>Line Item Detail</i>							
Holiday Pay S&B for Detention Officers moved from LEST1					0.00	-33,637.10	0.00
Night Shift Differential							136,126.00
6010-036 CORPORAL		46,841.60	46,841.60		48,006.40	48,006.40	51,095.20
6025-001 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,861.60	40,861.60		41,891.20	-17,606.35	0.00
6025-002 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,861.60	40,861.60		41,891.20	-17,270.35	0.00
6025-003 DETENTION OFFICER (Move to GR1) (Incl S&B)		43,357.60	43,357.60		40,674.40	-16,476.42	0.00
6025-004 DETENTION OFFICER (Move to GR1) (Incl S&B)		41,475.20	41,475.20		40,674.40	-16,476.42	0.00
6025-005 DETENTION OFFICER (Move to GR1) (Incl S&B)		39,977.60	39,977.60		40,372.80	-14,508.16	0.00
6025-006 DETENTION OFFICER (Move to GR1) (Incl S&B)		46,748.00	46,748.00		47,902.40	-20,302.39	0.00
6025-007 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,861.60	40,861.60		41,891.20	-17,606.35	0.00
6025-008 DETENTION OFFICER (Move to GR1) (Incl S&B)		44,699.20	44,699.20		41,891.20	-17,606.35	0.00
6025-009 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,279.20	40,279.20		41,288.00	-8,007.22	0.00
6025-010 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,279.20	40,279.20		41,288.00	-16,595.14	0.00
6025-011 DETENTION OFFICER (Move to GR1) (Incl S&B)		43,357.60	43,357.60		44,470.40	-17,210.95	0.00
6025-012 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,279.20	40,279.20		41,288.00	-17,489.62	0.00
6025-013 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,279.20	40,279.20		40,674.40	-17,370.90	0.00
6025-014 DETENTION OFFICER (Move to GR1) (Incl S&B)		41,475.20	41,475.20		40,674.40	-17,840.58	0.00
6025-015 DETENTION OFFICER (Move to GR1) (Incl S&B)		40,861.60	40,861.60		40,372.80	-14,508.16	0.00
6025-016 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-017 DETENTION OFFICER		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
6025-018 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-019 DETENTION OFFICER		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
6025-020 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-021 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-022 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-023 DETENTION OFFICER		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
6025-024 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-025 DETENTION OFFICER		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
6025-026 DETENTION OFFICER		43,357.60	43,357.60		44,470.40	44,470.40	47,340.80
6025-027 DETENTION OFFICER		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
6025-028 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-029 DETENTION OFFICER		41,475.20	41,475.20		40,372.80	40,372.80	42,972.80
6025-030 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-031 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
6025-032 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-033 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-034 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-035 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-036 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-037 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-038 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-039 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-040 DETENTION OFFICER		42,120.00	42,120.00		40,674.40	40,674.40	43,295.20
6025-041 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-042 DETENTION OFFICER		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
6025-043 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-044 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-045 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-046 DETENTION OFFICER		44,699.20	44,699.20		45,812.00	45,812.00	48,744.80
6025-047 DETENTION OFFICER		42,120.00	42,120.00		40,372.80	40,372.80	42,972.80
6025-048 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-049 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-050 DETENTION OFFICER		42,120.00	42,120.00		40,674.40	40,674.40	43,295.20
6025-051 DETENTION OFFICER		39,977.60	39,977.60		40,372.80	40,372.80	42,972.80
6025-052 DETENTION OFFICER		40,279.20	40,279.20		40,674.40	40,674.40	43,295.20
6025-053 DETENTION OFFICER		41,475.20	39,977.60		40,674.40	40,674.40	43,295.20
6025-054 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-055 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-056 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-057 DETENTION OFFICER		42,120.00	42,120.00		40,372.80	40,372.80	42,972.80
6025-058 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-059 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-060 DETENTION OFFICER		40,861.60	40,861.60		40,372.80	40,372.80	42,972.80
6025-061 DETENTION OFFICER		42,120.00	42,120.00		40,372.80	40,372.80	42,972.80
6025-062 DETENTION OFFICER		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
6025-063 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-064 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-065 DETENTION OFFICER		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
6025-066 DETENTION OFFICER		40,861.60	40,861.60		40,372.80	40,372.80	42,972.80
6025-067 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-068 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
6025-069 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-070 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-071 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-072 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-073 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
6025-074 DETENTION OFFICER		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
6025-075 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	41,891.20	44,574.40
6025-076 DETENTION OFFICER		40,861.60	40,861.60		40,674.40	40,674.40	43,295.20
6025-077 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	40,674.40	43,295.20
6025-078 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-079 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	41,288.00	43,919.20
6025-080 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	43,149.60	45,936.80
6025-081 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	42,536.00	45,281.60
6025-082 DETENTION OFFICER		42,120.00	42,120.00		40,372.80	40,372.80	42,972.80
6010-031 CORPORAL						50,980.80	54,277.60
6015-001 INVESTIGATOR (formerly 6010-032)						48,006.40	51,095.20
6015-003 INVESTIGATOR (formerly 6010-034)						48,006.40	51,095.20
6015-005 INVESTIGATOR (formerly 6010-035)						46,602.40	49,608.00
6015-008 INVESTIGATOR (formerly 6010-033)						48,006.40	51,095.20



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
6025-083 DETENTION OFFICER						41,288.00	43,919.20
6025-084 DETENTION OFFICER						41,288.00	43,919.20
6025-085 DETENTION OFFICER						40,372.80	42,972.80
6025-086 DETENTION OFFICER						43,149.60	45,936.80
6025-087 DETENTION OFFICER						40,674.40	43,295.20
6025-088 DETENTION OFFICER						41,288.00	43,919.20
6025-089 DETENTION OFFICER						40,372.80	42,972.80
6025-090 DETENTION OFFICER						41,288.00	43,919.20
6025-091 DETENTION OFFICER						40,372.80	42,972.80
6025-092 DETENTION OFFICER						40,372.80	42,972.80
6025-093 DETENTION OFFICER						46,519.20	49,514.40
6025-094 DETENTION OFFICER						42,536.00	45,281.60
6025-095 DETENTION OFFICER						41,288.00	43,919.20
6025-096 DETENTION OFFICER						41,288.00	43,919.20
6025-097 DETENTION OFFICER						40,372.80	42,972.80
6025-098 DETENTION OFFICER						40,674.40	43,295.20
6025-099 DETENTION OFFICER						43,149.60	45,936.80
6025-100 DETENTION OFFICER						42,536.00	45,281.60
6025-101 DETENTION OFFICER						43,149.60	45,936.80
6025-102 DETENTION OFFICER						42,536.00	45,281.60
6025-103 DETENTION OFFICER						40,674.40	43,295.20
6025-104 DETENTION OFFICER						41,288.00	43,919.20
6025-105 DETENTION OFFICER						41,288.00	43,919.20
6025-106 DETENTION OFFICER						42,536.00	45,281.60
6025-107 DETENTION OFFICER						41,891.20	44,574.40
6025-108 DETENTION OFFICER						43,149.60	45,936.80
6025-109 DETENTION OFFICER						43,149.60	45,936.80
6025-110 DETENTION OFFICER						41,891.20	44,574.40
6025-111 DETENTION OFFICER						42,536.00	45,281.60
6025-112 DETENTION OFFICER						40,674.40	43,295.20
6025-113 DETENTION OFFICER						41,891.20	44,574.40
6025-114 DETENTION OFFICER						40,674.40	43,295.20
6025-115 DETENTION OFFICER						41,288.00	43,919.20
6025-153 DETENTION OFFICER						43,149.60	45,936.80
6512-044 SERGEANT (formerly 6003-007)						55,993.60	59,602.40
6515-001 INSTRUCTOR (formerly 6512-045)						59,456.80	63,284.00
6557-026 CLERK I (formerly 6012-002)						29,421.60	31,304.00
6557-027 CLERK I (formerly 6012-003)						27,518.40	29,286.40
6557-028 CLERK I (formerly 6012-004)						28,516.80	30,368.00
206-32-205-51109 Vacancy Adjustment - Jail LEST	-39,996.59	0.00	-197,410.42	0.00	0.00	0.00	-356,537.37
206-32-205-51115 Salary - Jail Grant Overtime, LEST	140,875.96	90,253.07	90,253.07	67,500.52	59,952.00	117,936.00	107,109.00
206-32-205-51117 Salary - Jail Holiday Pay, LEST	128,790.42	138,436.88	138,436.88	126,788.88	160,582.00	230,493.00	201,493.00
206-32-205-51119 Salary - DSSSF				2,935.14	1,732.00	4,623.00	4,310.00
206-32-205-51201 FICA - Jail, LEST	271,117.80	280,210.63	280,096.07	276,967.36	282,711.38	435,314.23	407,423.32
Line Item Detail							
Base		262,715.85	262,601.29		265,708.03	408,305.75	383,485.55
Grant Overtime		6,904.36	6,904.36		4,586.33	9,022.11	8,193.84
Holiday Pay		10,590.42	10,590.42		12,284.52	17,632.71	15,414.21
DSSSF					132.50	353.66	329.72
206-32-205-51211 LAGERS - Jail, LEST	239,246.52	309,138.01	307,880.57	240,591.50	288,429.83	455,773.92	428,888.18
Line Item Detail							
Base		289,928.05	288,670.61		269,892.84	426,329.37	402,791.30
Grant Overtime		7,581.26	7,581.26		5,000.00	9,835.87	8,932.90
Holiday Pay		11,628.70	11,628.70		13,392.54	19,223.12	16,804.52
DSSSF					144.45	385.56	359.46
206-32-205-51221 Group Insurance - Jail, LEST	657,892.31	686,521.80	685,896.99	591,759.72	747,602.16	1,175,999.22	1,048,812.96
206-32-205-51301 Worker's Compensation - Jail, LEST	102,792.93	102,002.88	101,958.40	130,767.13	131,985.81	199,699.50	187,169.72
206-32-205-51502 Preemployment/Drug Test-Jail LEST						1,500.00	1,500.00
206-32-205-51503 Uniforms, Jail - LEST						30,000.00	30,000.00
<b>Total Salaries and Benefits</b>	<b>4,808,275.59</b>	<b>5,040,757.67</b>	<b>4,839,808.36</b>	<b>4,864,428.64</b>	<b>5,146,303.98</b>	<b>7,080,913.61</b>	<b>7,209,178.01</b>
206-31-205-52202 Trustee Labor - Jail LEST						28,000.00	28,000.00
206-31-205-52213 Laundry Service - Jail LEST						16,000.00	16,000.00
206-31-205-52257 Legal Counsel - Jail LEST						112,000.00	112,000.00
206-32-205-52226 Mobile Communication Jail LEST						3,360.84	3,360.84
Line Item Detail							
Verizon Mifi Connection						3,360.84	3,360.84
<b>Total Contractual</b>				<b>0.00</b>		<b>159,360.84</b>	<b>159,360.84</b>
206-31-205-53301 Training & Meetings - Jail LEST						46,294.00	46,294.00
Line Item Detail							
Base						29,221.00	29,221.00
American Jail Assoc Dues (Annual)						300.00	300.00
Lexipol - Custody Policy Manual Software Agreement (Annual)						12,830.00	12,830.00
National Commission on Correctional Health Care - Accreditation Renewal						3,943.00	3,943.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-31-205-53302 Prisoner Transfer - Jail LEST						11,000.00	11,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>57,294.00</b>	<b>57,294.00</b>
206-31-205-54401 Equipment Repair/Maint. - Jail LEST						13,637.70	15,537.70
<i>Line Item Detail</i>							
Base						3,272.00	3,272.00
Idemia - Livescan Maint Agreement (Annual)						9,703.70	9,703.70
RSA Tokens (replace expiring token)						200.00	200.00
RSA Tokens (annual license support)						462.00	462.00
Per-Copy Charges - Jail Medical - Pearson Kelly						0.00	1,500.00
Adobe Acrobat Pro Subscription (Annual)						0.00	400.00
<b>Total Maintenance</b>				<b>0.00</b>		<b>13,637.70</b>	<b>15,537.70</b>
206-31-205-55501 Office Supplies - Jail LEST						42,500.00	42,500.00
<i>Line Item Detail</i>							
Base						39,024.00	39,024.00
Fastcase, Inc. Renewal Fee (Annual)						1,750.00	1,750.00
Microsoft Exchange Subscriptions - LEST Email (Annual)						1,726.00	1,726.00
206-31-205-55551 Janitorial Supplies - Jail LEST						126,000.00	126,000.00
206-31-205-55561 Food - Jail LEST						890,000.00	890,000.00
206-31-205-55562 Kitchen Supplies - Jail LEST						20,000.00	20,000.00
206-31-205-55571 Bedding & Clothing - Jail LEST						48,700.00	48,700.00
<i>Line Item Detail</i>							
Base						7,680.00	7,680.00
Inmate Mattresses						32,000.00	32,000.00
Suicide Prevention Smocks						6,400.00	6,400.00
Lifeline Isolation/Suicide Cell Blanket						2,620.00	2,620.00
206-31-205-55575 Indigent Supplies - Jail LEST						13,900.00	13,900.00
206-31-205-55584 Admission/ID Supplies - Jail LEST						11,500.00	21,510.00
<i>Line Item Detail</i>							
Base						2,820.00	2,820.00
Wristbands (New Jail)						8,680.00	15,300.00
Wristbands - Striped						0.00	1,600.00
Wristbands - Solid						0.00	1,790.00
<b>Total Supplies</b>				<b>0.00</b>		<b>1,152,600.00</b>	<b>1,162,610.00</b>
206-32-205-56611 Capital, Jail - LEST						0.00	0.00
<b>Total Capital and Equipment</b>				<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
206-31-205-57716 Inmate Claims - Jail LEST						500.00	500.00
<b>Total Other</b>				<b>0.00</b>		<b>500.00</b>	<b>500.00</b>
<b>Total Jail Office/Department</b>	<b>4,808,275.59</b>	<b>5,040,757.67</b>	<b>4,839,808.36</b>	<b>4,864,428.64</b>	<b>5,146,303.98</b>	<b>8,464,306.15</b>	<b>8,604,480.55</b>

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# Pretrial – LEST I

## Program Description

The purpose of Pretrial Services is to assist Greene County judges in reaching pretrial release decisions by assessing the risk level of inmates. If those defendants are then released by the courts, Pretrial Services provides supervision services and coordinates treatment when necessary. Pretrial Services also serves as a liaison between the jail,

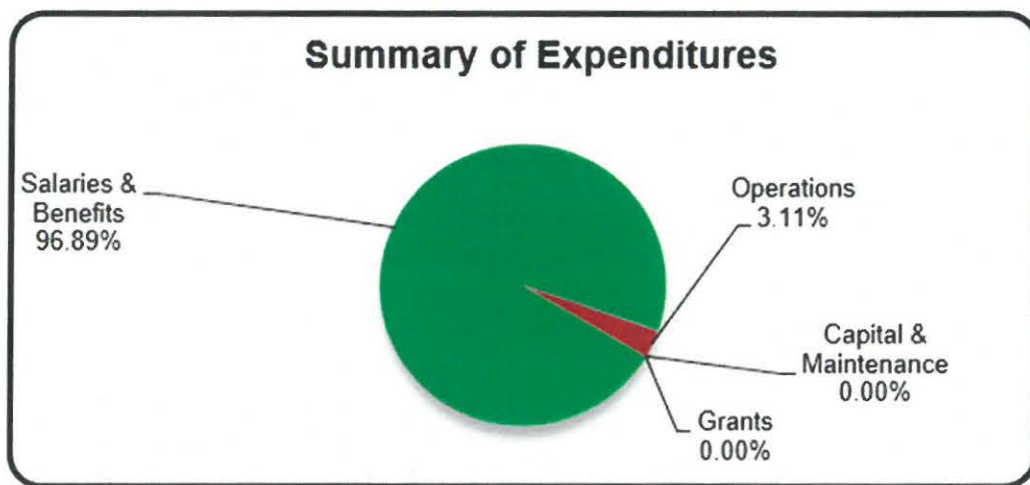
the Courts and other entities to address jail population issues as they arise.

## Budget Highlights

- 0.48% of LEST I Budget
- Combined LEST II into LEST I

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ 124,587
Operations:			
Contractual	\$ -	\$ -	\$ -
Training & Meetings	\$ -	\$ -	\$ 500
Supplies	\$ -	\$ -	\$ 3,500
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ 4,000
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,587</b>



# Pretrial

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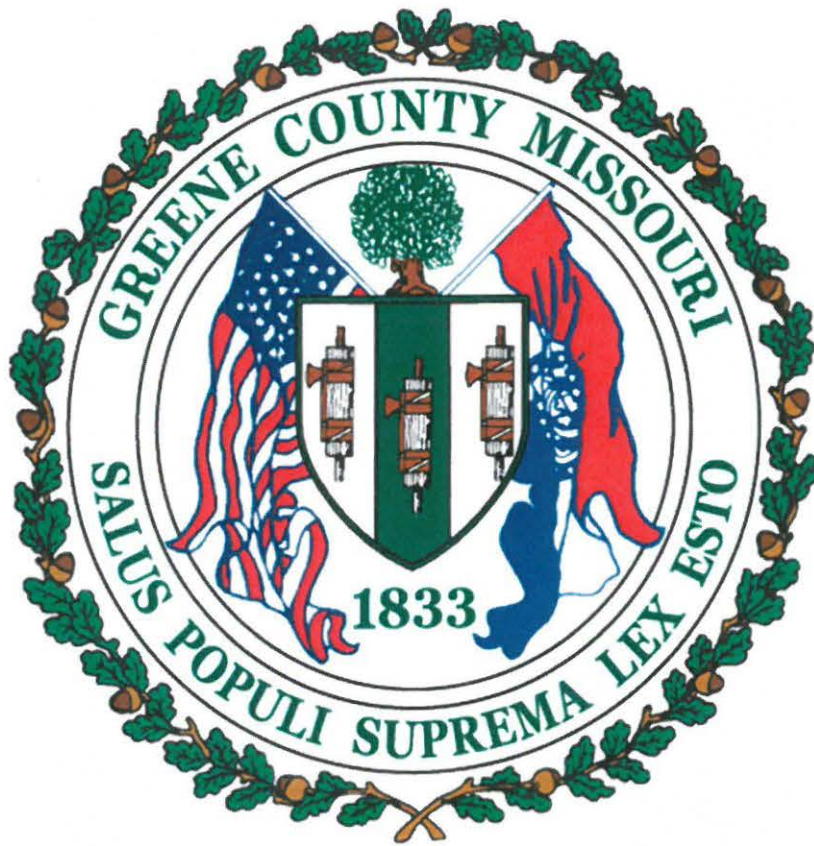
## Personnel Data

	<u>Approved Grade</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Pretrial Services Officer Total	12	$\frac{0}{2}$	$\frac{0}{2}$	$\frac{2}{2}$



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-25-415-51102 Salary, Pretrial - LEST						82,908.80	88,254.40
<i>Line Item Detail</i>							
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT						42,536.00	45,281.60
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT						40,372.80	42,972.80
206-25-415-51201 FICA, Pretrial - LEST						6,342.52	6,751.46
206-25-415-51211 LAGERS, Pretrial - LEST						6,506.10	6,925.60
206-25-415-51221 Group Insurance, Pretrial - LEST						22,523.40	22,523.40
206-25-415-51301 Worker's Compensation, Pretrial, LEST						124.36	132.38
<b>Total Salaries and Benefits</b>				<b>0.00</b>		<b>118,405.18</b>	<b>124,587.24</b>
206-25-415-53301 Training & Meetings, Pretrial - LEST						500.00	500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>500.00</b>	<b>500.00</b>
206-25-415-55501 Office Supplies - Pretrial LEST						3,500.00	3,500.00
<b>Total Supplies</b>				<b>0.00</b>		<b>3,500.00</b>	<b>3,500.00</b>
206-25-415-56611 Capital, Pretrial - LEST						0.00	0.00
<b>Total Capital and Equipment</b>				<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Total Pretrial Office/Department</b>				<b>0.00</b>		<b>122,405.18</b>	<b>128,587.24</b>

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# Vehicle Services – LEST I

## Program Description

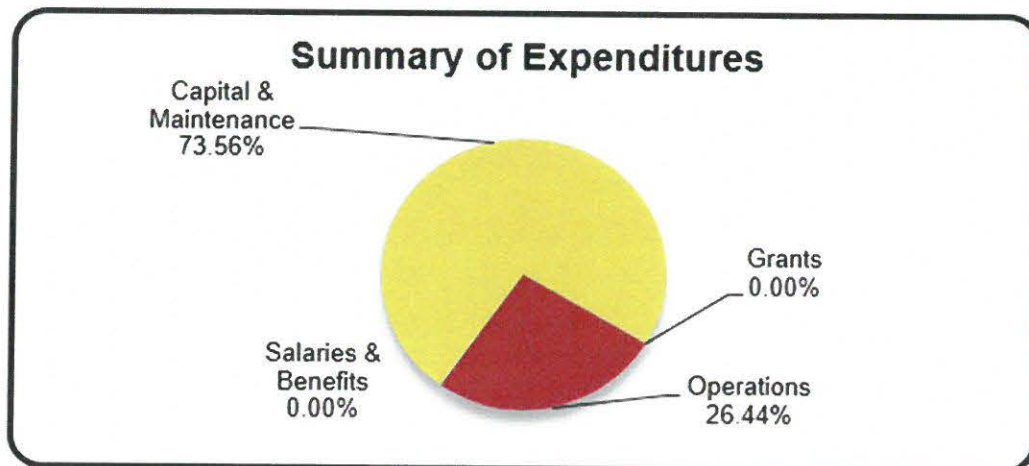
Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for Law Enforcement vehicles are charged to Vehicle Services and tracked separately from General Revenue Funded vehicles.

## Budget Highlights

- 2.10% of LEST I
- Combined LEST II into LEST I
- Capital: Vehicles for Campus Security with equipment; Replace End-of-Life vehicles for Civil and CID

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ -	\$ -	\$ 61,930
Training & Meetings	\$ -	\$ -	\$ 85,100
Supplies	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Operations	\$ -	\$ -	\$ 147,030
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ 409,098
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	\$ -	\$ -	\$ 409,098
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 556,128</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-13-501-53319 Fuel - Juvenile LEST						800.00	800.00
206-31-501-53324 Fuel - Sheriff LEST						71,000.00	100,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>71,800.00</b>	<b>100,800.00</b>
<b>Total Vehicle Fuel Office/Department</b>				<b>0.00</b>		<b>71,800.00</b>	<b>100,800.00</b>
206-31-502-52242 Contract Vehicle Operation						61,930.00	61,930.00
<b>Total Contractual</b>				<b>0.00</b>		<b>61,930.00</b>	<b>61,930.00</b>
206-13-502-53319 Maintenance - Juvenile LEST						500.00	500.00
206-31-502-53324 Maintenance - Sheriff LEST						39,600.00	39,600.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>40,100.00</b>	<b>40,100.00</b>
<b>Total Vehicle Maintenance Office/Department</b>				<b>0.00</b>		<b>102,030.00</b>	<b>102,030.00</b>
206-31-503-53324 Incidents - Sheriff LEST						45,000.00	45,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>				<b>0.00</b>		<b>45,000.00</b>	<b>45,000.00</b>
<b>Total Vehicle Incidents Office/Department</b>				<b>0.00</b>		<b>45,000.00</b>	<b>45,000.00</b>
206-13-504-56611 Capital - Vehicle Service Center LEST						0.00	409,098.00
<i>Line Item Detail</i>							
Dodge Chargers w/ equipment for additional Detectives to meet Kalmanoff staffing study						0.00	0.00
Dodge Chargers w/ equipment for additional Patrol to meet Kalmanoff staffing study						0.00	0.00
WatchGuard In-Car Camera Systems for additional Patrol Deputies to meet Kalmanoff staffing study						0.00	0.00
Dodge Chargers w/ equipment for Campus Security						0.00	60,880.00
Dodge Chargers w/ equipment for Civil Division to replace end-of-life vehicles						0.00	225,470.00
Dodge Durangos w/ equipment for CID to replace end-of-life vehicles						0.00	122,748.00
Ford Transit Vans w/ equipment for Jail Transport						0.00	0.00
<b>Total Capital and Equipment</b>				<b>0.00</b>		<b>0.00</b>	<b>409,098.00</b>
<b>Total Vehicle Service Center Office/Department</b>				<b>0.00</b>		<b>0.00</b>	<b>409,098.00</b>

# LEST I Municipality Distributions and Other

## Program Description

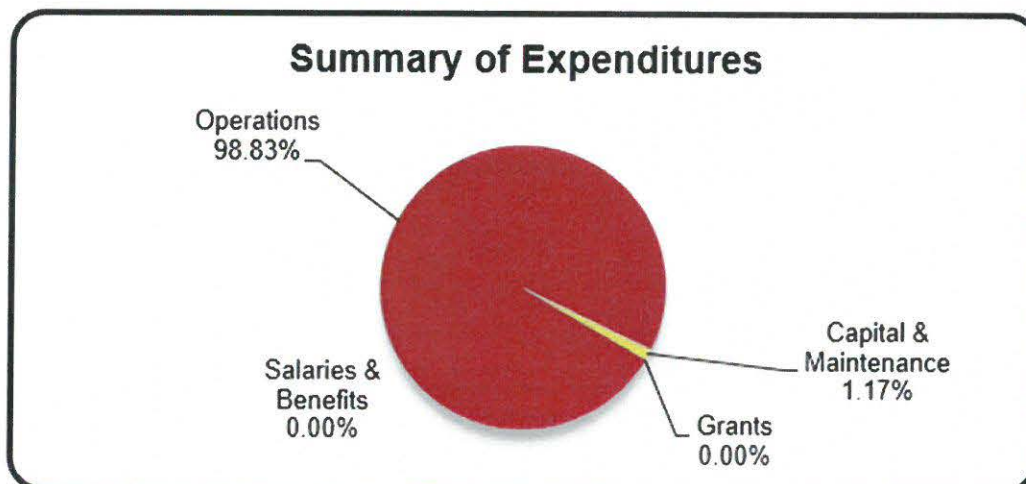
A portion of the Law Enforcement Sales Tax I distributed to local municipalities within Greene County. It also covers other non-departmental costs such as liability and maintenance of the community trunked radio system.

## Budget Highlights

- 40.80 % of LEST I Budget

## Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ 48,539	\$ 71,207	\$ 96,140
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ 9,082,485	\$ 10,386,482	\$ 10,604,004
Total Operations	\$ 9,131,024	\$ 10,457,689	\$ 10,700,144
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ -
Maintenance	\$ 237,278	\$ 92,435	\$ 126,833
Total Capital & Maintenance	\$ 237,278	\$ 92,435	\$ 126,833
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 9,368,302</b>	<b>\$ 10,550,124</b>	<b>\$ 10,826,977</b>

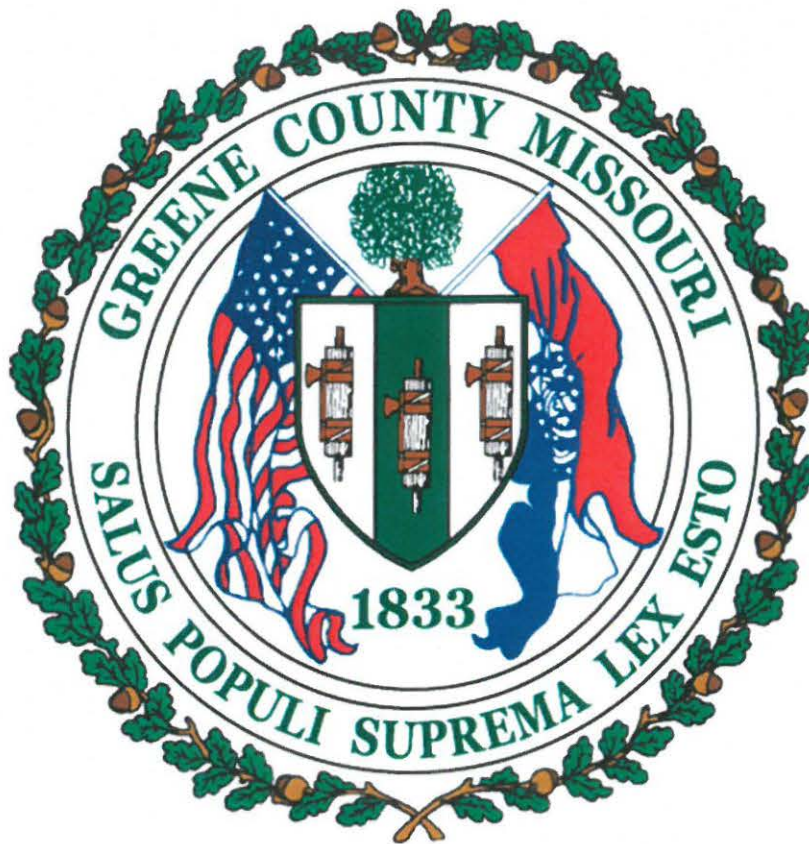




Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
206-14-521-52226 Mobile Communication - LEST				4,272.00	4,320.00	11,040.00	11,040.00
<i>Line Item Detail</i>							
PA (2 @ \$20 + 1 @ \$20 from LEST2)					480.00	720.00	720.00
Shf (2 @ \$60, 4 @ \$40, 2 @ \$20 + 1 @ \$60, 2 @ \$40 from LEST2)					3,840.00	5,520.00	5,520.00
Jail (2 @ \$60, 6 @ \$40, 2 @ \$20)						4,800.00	4,800.00
<b>Total Contractual</b>				<b>4,272.00</b>	<b>4,320.00</b>	<b>11,040.00</b>	<b>11,040.00</b>
<b>Total County Operations Office/Department</b>				<b>4,272.00</b>	<b>4,320.00</b>	<b>11,040.00</b>	<b>11,040.00</b>
206-33-532-57781 Ash Grove - LEST	22,143.79	23,951.00	24,980.00	27,957.04	28,600.00	28,600.00	28,600.00
206-33-532-57782 Battlefield - LEST	45,074.49	48,606.00	50,690.00	60,798.83	62,800.00	62,800.00	62,800.00
206-33-532-57783 Fair Grove - LEST	32,681.61	36,221.00	37,770.00	39,271.78	39,800.00	39,800.00	39,800.00
206-33-532-57784 Republic - LEST	447,504.11	490,961.00	511,980.00	578,396.14	592,500.00	592,500.00	592,500.00
206-33-532-57786 Springfield - LEST	8,362,136.33	8,129,862.00	8,475,910.00	9,467,651.04	9,664,500.00	9,664,500.00	9,664,500.00
206-33-532-57787 Strafford - LEST	76,799.53	87,035.00	90,760.00	100,591.27	102,800.00	102,800.00	102,800.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00	12,505.60	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	83,641.53	92,035.00	92,500.00	99,309.91	100,500.00	100,500.00	100,500.00
<b>Total Other</b>	<b>9,082,485.39</b>	<b>8,921,175.00</b>	<b>9,297,094.00</b>	<b>10,386,481.61</b>	<b>10,604,004.00</b>	<b>10,604,004.00</b>	<b>10,604,004.00</b>
<b>Total Municipal Distributions Office/Department</b>	<b>9,082,485.39</b>	<b>8,921,175.00</b>	<b>9,297,094.00</b>	<b>10,386,481.61</b>	<b>10,604,004.00</b>	<b>10,604,004.00</b>	<b>10,604,004.00</b>
206-33-535-52211 Liability Insurance - LEST	29,638.62	32,600.00	32,600.00	30,899.92	32,600.00	32,600.00	32,600.00
206-33-535-52268 Springfield Plaza TIF - LEST	18,900.00	20,000.00	20,400.00	36,035.52	35,000.00	52,500.00	52,500.00
<b>Total Contractual</b>	<b>48,538.62</b>	<b>52,600.00</b>	<b>53,000.00</b>	<b>66,935.44</b>	<b>67,600.00</b>	<b>85,100.00</b>	<b>85,100.00</b>
206-33-535-54404 Communication System Maint - LEST	237,277.68	388,607.00	194,247.24	92,434.94	245,979.00	245,979.00	126,833.04
<i>Line Item Detail</i>							
90.5% Moto Maint Contract			130,089.10		137,741.00	137,741.00	124,274.60
90.5% qtr maint					108,238.00	108,238.00	2,558.44
90.5% qtr maint \$107,350		388,607.00	0.00		0.00	0.00	0.00
90.5% qtr maint 1st&2nd qtr 12,873.62, 3rd qtr 38,410.90			64,158.14		0.00	0.00	0.00
<b>Total Maintenance</b>	<b>237,277.68</b>	<b>388,607.00</b>	<b>194,247.24</b>	<b>92,434.94</b>	<b>245,979.00</b>	<b>245,979.00</b>	<b>126,833.04</b>
<b>Total Other Office/Department</b>	<b>285,816.30</b>	<b>441,207.00</b>	<b>247,247.24</b>	<b>159,370.38</b>	<b>313,579.00</b>	<b>331,079.00</b>	<b>211,933.04</b>
<b>Total Law Enforcement Sales Tax I Fund</b>	<b>15,910,820.66</b>	<b>16,249,270.06</b>	<b>16,186,328.12</b>	<b>17,140,691.37</b>	<b>17,935,422.67</b>	<b>25,814,422.04</b>	<b>26,538,369.64</b>

# *Parks Sales Tax*

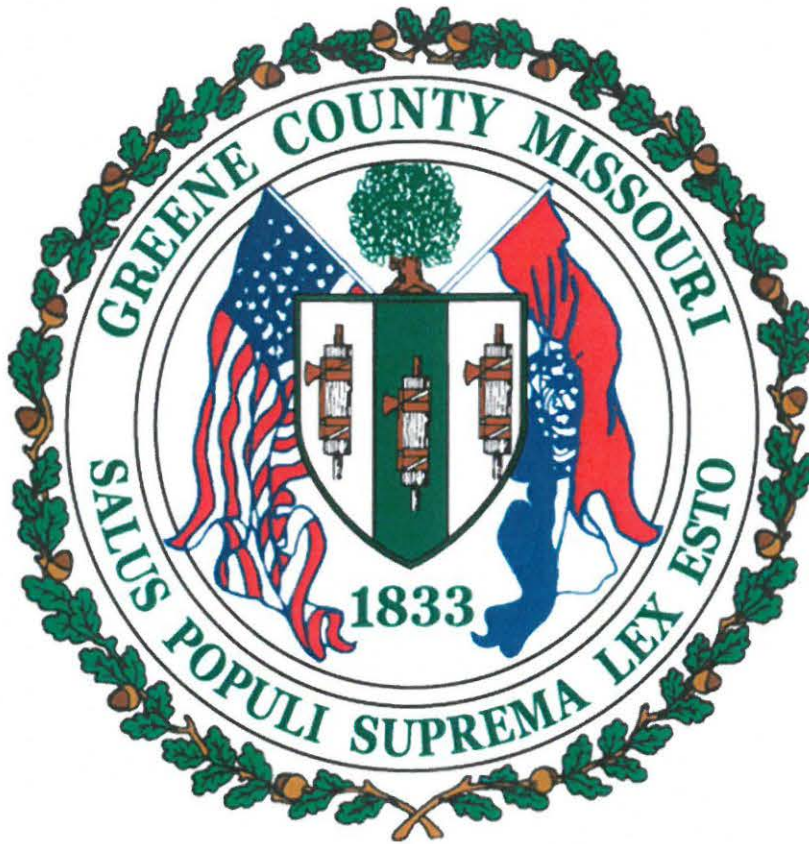
*Fund - 207*



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
207-94-41111 Park Fund Sales Tax I	6,938,963.00	6,750,000.00	7,043,000.00	7,880,000.00	8,040,000.00	8,040,000.00	8,040,000.00
207-94-41112 Park Fund Sales Tax II	6,938,963.00	6,750,000.00	7,043,000.00	7,880,000.00	8,040,000.00	8,040,000.00	8,040,000.00
<b>Total Taxes</b>	<b>13,877,926.00</b>	<b>13,500,000.00</b>	<b>14,086,000.00</b>	<b>15,760,000.00</b>	<b>16,080,000.00</b>	<b>16,080,000.00</b>	<b>16,080,000.00</b>
207-95-49113 Interest on County Sales Tax	14,840.90	0.00	0.00	1,709.93	0.00	0.00	0.00
207-96-49100 Transfers from/to Other Funds	-485,360.74	-546,542.48	-546,542.48	-542,982.48	-553,608.32	-553,608.32	-553,608.32
<i>Line Item Detail</i>							
Transfer to Bond Fund for Dan Kinney		-546,542.48	-546,542.48		-553,608.32	-553,608.32	-553,608.32
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>-470,519.84</b>	<b>-546,542.48</b>	<b>-546,542.48</b>	<b>-541,272.55</b>	<b>-553,608.32</b>	<b>-553,608.32</b>	<b>-553,608.32</b>
<b>Total Park Sales Tax Fund</b>	<b>13,407,406.16</b>	<b>12,953,457.52</b>	<b>13,539,457.52</b>	<b>15,218,727.45</b>	<b>15,526,391.68</b>	<b>15,526,391.68</b>	<b>15,526,391.68</b>

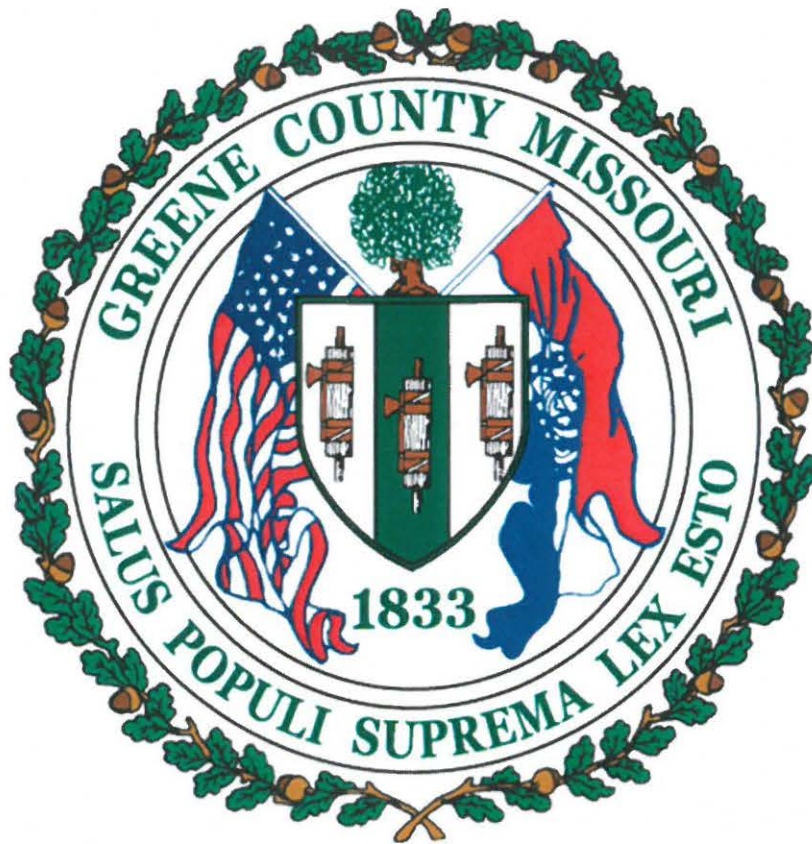
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
207-74-533-57781 Ash Grove - Park Tax	36,953.78	36,342.00	37,978.20	42,259.93	43,321.50	43,321.50	43,321.50
207-74-533-57782 Battlefield - Park Tax	138,832.17	136,619.00	142,769.90	159,121.68	162,856.75	162,856.75	162,856.75
207-74-533-57783 Fair Grove - Park Tax	34,927.71	34,323.00	35,868.30	39,912.14	40,914.75	40,914.75	40,914.75
207-74-533-57784 Republic - Park Tax	366,800.52	360,728.00	376,968.80	419,468.92	430,006.00	430,006.00	430,006.00
207-74-533-57785 Rogersville - Park Tax	6,839.01	6,730.00	7,033.00	7,820.36	8,022.50	8,022.50	8,022.50
207-74-533-57786 Springfield - Park Tax	3,450,366.38	3,354,165.52	3,529,784.32	3,992,916.35	4,096,232.68	4,096,232.68	4,096,232.68
207-74-533-57787 Strafford - Park Tax	58,815.60	57,878.00	60,483.80	67,302.86	68,993.50	68,993.50	68,993.50
207-74-533-57788 Walnut Grove - Park Tax	16,413.67	16,152.00	16,879.20	18,782.20	19,254.00	19,254.00	19,254.00
207-74-533-57789 Willard - Park Tax	131,309.26	129,216.00	135,033.60	150,257.51	154,032.00	154,032.00	154,032.00
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,084,534.25	2,051,304.00	2,143,658.40	2,385,343.61	2,445,258.00	2,445,258.00	2,445,258.00
<b>Total Other</b>	<b>6,325,792.35</b>	<b>6,183,457.52</b>	<b>6,486,457.52</b>	<b>7,283,185.56</b>	<b>7,468,891.68</b>	<b>7,468,891.68</b>	<b>7,468,891.68</b>
<b>Total Parks I Office/Department</b>	<b>6,325,792.35</b>	<b>6,183,457.52</b>	<b>6,486,457.52</b>	<b>7,283,185.56</b>	<b>7,468,891.68</b>	<b>7,468,891.68</b>	<b>7,468,891.68</b>
207-74-534-57781 Ash Grove - Park Tax II	36,907.00	36,342.00	37,978.20	42,329.62	43,321.50	43,321.50	43,321.50
207-74-534-57782 Battlefield - Park Tax II	138,829.64	136,619.00	142,769.90	158,872.36	162,856.75	162,856.75	162,856.75
207-74-534-57783 Fair Grove - Park Tax II	34,829.69	34,323.00	35,868.30	39,977.95	40,914.75	40,914.75	40,914.75
207-74-534-57784 Republic - Park Tax II	366,336.07	360,728.00	376,968.80	420,160.63	430,006.00	430,006.00	430,006.00
207-74-534-57785 Rogersville - Park Tax II	12,543.51	12,500.00	12,500.00	12,500.89	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	3,963,825.19	3,900,708.00	4,076,326.80	4,543,378.63	4,649,841.00	4,649,841.00	4,649,841.00
207-74-534-57787 Strafford - Park Tax II	58,814.51	57,878.00	60,483.80	67,413.84	68,993.50	68,993.50	68,993.50
207-74-534-57788 Walnut Grove - Park Tax II	16,413.34	16,152.00	16,879.20	18,813.16	19,254.00	19,254.00	19,254.00
207-74-534-57789 Willard - Park Tax II	131,306.84	129,216.00	135,033.60	150,505.30	154,032.00	154,032.00	154,032.00
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,078,791.47	2,045,534.00	2,138,191.40	2,384,609.50	2,440,780.50	2,440,780.50	2,440,780.50
<b>Total Other</b>	<b>6,838,597.26</b>	<b>6,730,000.00</b>	<b>7,033,000.00</b>	<b>7,838,561.88</b>	<b>8,022,500.00</b>	<b>8,022,500.00</b>	<b>8,022,500.00</b>
<b>Total Parks II Office/Department</b>	<b>6,838,597.26</b>	<b>6,730,000.00</b>	<b>7,033,000.00</b>	<b>7,838,561.88</b>	<b>8,022,500.00</b>	<b>8,022,500.00</b>	<b>8,022,500.00</b>
207-73-652-52268 Springfield Plaza TIF - Env. Parks	21,204.65	20,000.00	20,000.00	36,035.66	35,000.00	35,000.00	35,000.00
<b>Total Contractual</b>	<b>21,204.65</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>36,035.66</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Total Parks - Operations Office/Department</b>	<b>21,204.65</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>36,035.66</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Total Park Sales Tax Fund</b>	<b>13,185,594.26</b>	<b>12,933,457.52</b>	<b>13,539,457.52</b>	<b>15,157,783.10</b>	<b>15,526,391.68</b>	<b>15,526,391.68</b>	<b>15,526,391.68</b>

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*Other*  
*Miscellaneous Custodial*  
*Various Funds*



## **Other**

Sewer District – Fund 205

Senior Services – Fund 208

Law Enforcement Sales Tax II – Fund 216

Judicial Circuit Surcharge – Fund 223

Federal Stimulus Fund – Fund 226

LEPC – Fund 232

Prosecuting Attorney Training – Fund 236

Courthouse Administration – Fund 238

Shelter for Victims – Fund 239

Sheriff Federal Grants – Fund 242

Sheriff DARE Project – Fund 243

Sheriff K-9 – Fund 245

Sheriff Training – Fund 246

Employee Appreciation – Fund 253

School – Fund 254

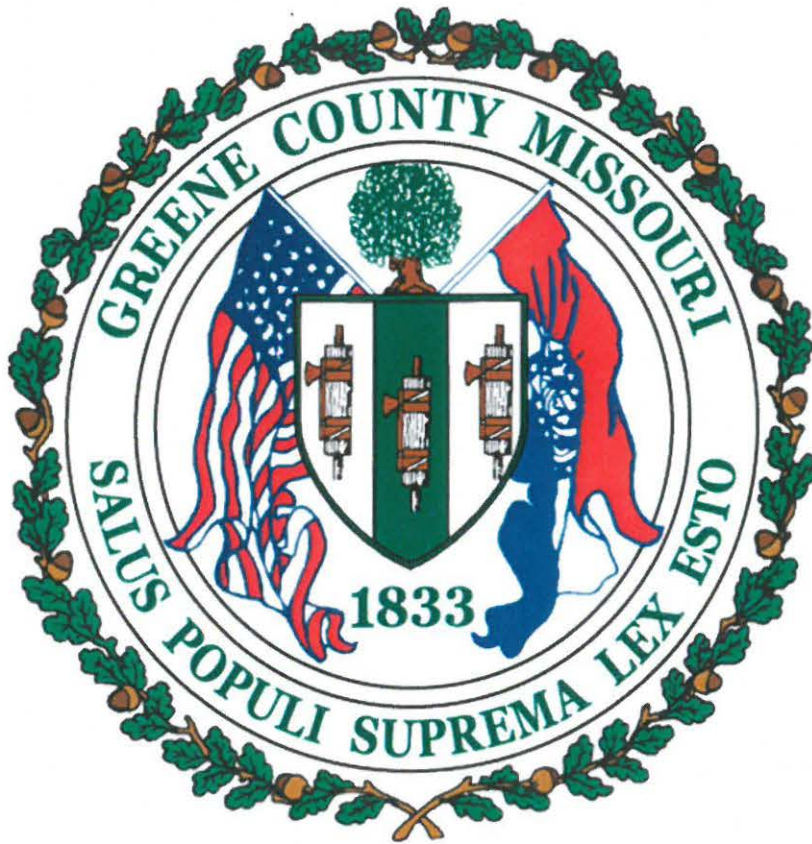
Bond – Fund 301

Developmentally Disabled

Springfield – Greene County Library

# *Sewer District*

## *Fund -205*



# Sewer District Fund

## Program Description

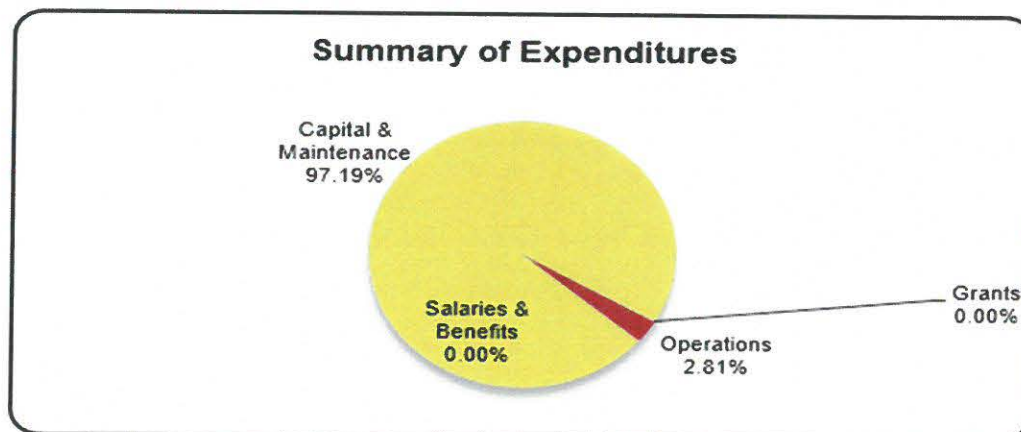
Greene County, Missouri provides assistance to the citizens of Greene County by extending sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services begins with the formation of a sewer district. Once the district is formed, several steps remain before it is possible for a property owner in the sewer district to connect to the sanitary sewer system.

A sewer district is a corporate body and a political subdivision of the State. The County Commission

serves as the governing body. The area in a sewer district includes the lots, tracts or parcels of ground contained in a natural drainage area which may be conveniently served by a sewer. Once the sewer district is formed, the County provides for the construction of the sewer main(s) and finances the cost of the sewer district by issuing a tax lien on each property within the district in the form of a special tax bill.

### Summary of Expenditures

	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Operations:			
Contractual	\$ 440	\$ -	\$ 5,000
Training & Meetings	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Other	\$ 393,425	\$ -	\$ 2,600
Total Operations	393,865	-	7,600
Capital & Maintenance:			
Capital	\$ -	\$ -	\$ 262,868
Maintenance	\$ -	\$ -	\$ -
Total Capital & Maintenance	-	-	262,868
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 393,865</b>	<b>\$ -</b>	<b>\$ 270,468</b>

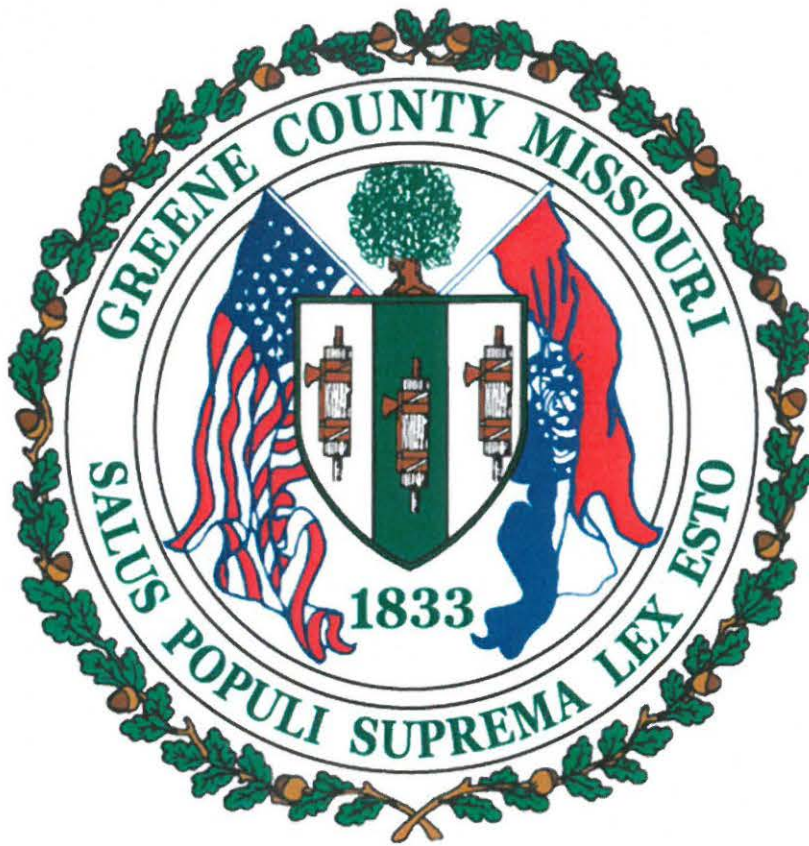




Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
205-94-41413 Suburban Heights Receipts #162	2,817.57	0.00	0.00	0.00	0.00	0.00	0.00
205-94-41414 Southwest Village Receipts #167	16,157.50	0.00	1,837.87	3,116.27	0.00	0.00	0.00
205-94-41415 Glendale Terrace East Receipts #40	6,399.38	5,866.10	5,866.10	12,208.03	4,692.88	4,692.88	4,692.88
205-94-41416 Newport Ridgecrest Receipts #34D	22,818.93	12,497.32	11,361.20	18,875.62	10,225.08	9,088.96	9,088.96
205-94-41417 Springday Hills Receipts #206	58,143.56	34,117.38	32,067.66	44,351.87	28,973.17	28,973.17	28,973.17
<b>Total Taxes</b>	<b>106,336.94</b>	<b>52,480.80</b>	<b>51,132.83</b>	<b>78,551.79</b>	<b>43,891.13</b>	<b>42,755.01</b>	<b>42,755.01</b>
205-96-49100 Transfers from/to Other Funds	0.00	0.00	-25,371.87	-25,371.87	0.00	0.00	0.00
<i>Line Item Detail</i>							
TO GR 102 to pay loan		0.00	-25,371.87		0.00	0.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>0.00</b>	<b>0.00</b>	<b>-25,371.87</b>	<b>-25,371.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sewer District Fund</b>	<b>106,336.94</b>	<b>52,480.80</b>	<b>25,760.96</b>	<b>53,179.92</b>	<b>43,891.13</b>	<b>42,755.01</b>	<b>42,755.01</b>
205-98-631-52257 Legal Counsel - Sewer	439.85	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Contractual</b>	<b>439.85</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
205-98-631-56641 Construction - Sewer	0.00	209,883.00	209,883.00	0.00	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	0.00	52,985.00	52,985.00	0.00	52,985.00	52,985.00	52,985.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>262,868.00</b>	<b>262,868.00</b>	<b>0.00</b>	<b>262,868.00</b>	<b>262,868.00</b>	<b>262,868.00</b>
205-82-631-57794 Newport Ridgecrest Sewer Payment	96,075.10	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57796 Springday Hills Sewer Payment	297,349.99	0.00	0.00	0.00	0.00	0.00	0.00
205-98-631-57793 Collection Cost - Sewer	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	100.00	0.00	100.00	100.00	100.00
<b>Total Other</b>	<b>393,425.09</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
<b>Total Sewer - Operations Office/Department</b>	<b>393,864.94</b>	<b>270,468.00</b>	<b>270,468.00</b>	<b>0.00</b>	<b>270,468.00</b>	<b>270,468.00</b>	<b>270,468.00</b>
<b>Total Sewer District Fund</b>	<b>393,864.94</b>	<b>270,468.00</b>	<b>270,468.00</b>	<b>0.00</b>	<b>270,468.00</b>	<b>270,468.00</b>	<b>270,468.00</b>

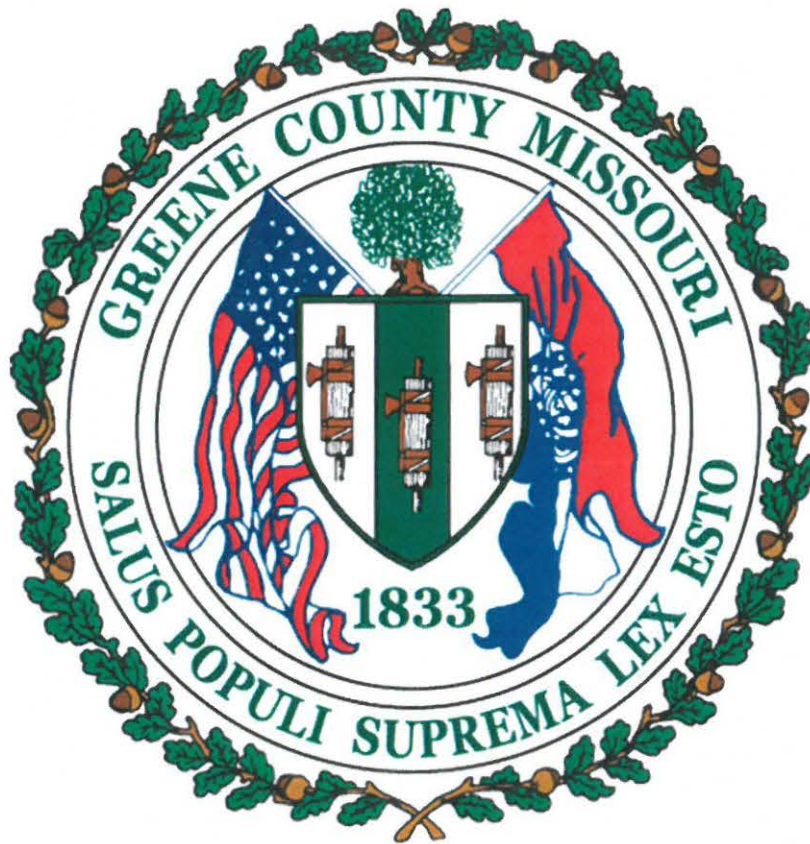


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# *Senior Services*

*Fund - 208*

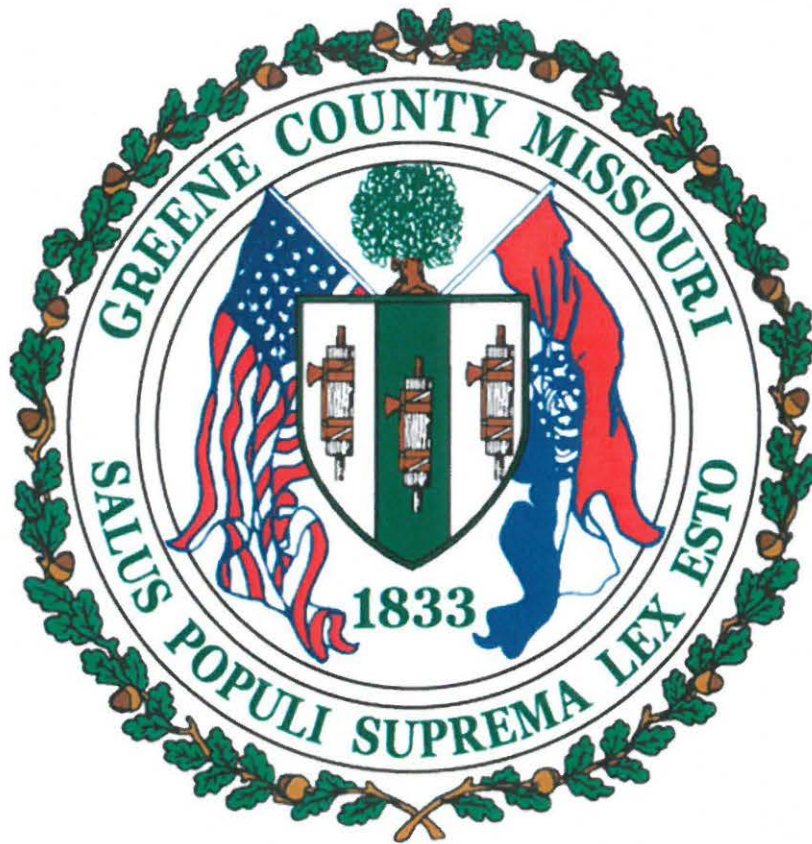


Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
208-94-41101 Real Property	2,064,001.75	2,100,000.00	2,100,000.00	2,538,557.83	2,190,000.00	2,190,000.00	2,190,000.00
208-94-41102 Personal Property	462,266.23	475,000.00	475,000.00	596,422.04	495,000.00	495,000.00	495,000.00
208-94-41103 Railroad & Utility	58,224.85	57,000.00	57,000.00	72,351.29	60,000.00	60,000.00	60,000.00
208-94-41105 Payments in Lieu of Tax	4,680.00	4,000.00	4,000.00	1,787.38	3,300.00	3,300.00	3,300.00
208-94-41121 Financial Inst. Tax	5,125.00	10,000.00	10,000.00	227.74	6,000.00	6,000.00	6,000.00
<b>Total Taxes</b>	<b>2,594,297.83</b>	<b>2,646,000.00</b>	<b>2,646,000.00</b>	<b>3,209,346.28</b>	<b>2,754,300.00</b>	<b>2,754,300.00</b>	<b>2,754,300.00</b>
208-96-42131 Collector Fees	-25,417.59	-26,000.00	-26,000.00	-31,548.71	-27,500.00	-27,500.00	-27,500.00
208-96-42132 Collector Assessment Fee	-16,953.69	-16,000.00	-16,000.00	-20,112.97	-17,500.00	-17,500.00	-17,500.00
<b>Total Collector Commission</b>	<b>-42,371.28</b>	<b>-42,000.00</b>	<b>-42,000.00</b>	<b>-51,661.68</b>	<b>-45,000.00</b>	<b>-45,000.00</b>	<b>-45,000.00</b>
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	48,000.00	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>							
Community Foundation of the Ozarks		40,000.00	40,000.00		40,000.00	40,000.00	40,000.00
<b>Total Other Revenue</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>48,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
208-95-49111 Bank Interest - Senior Fund	22,100.00	20,000.00	11,000.00	10,473.00	15,000.00	1,500.00	1,500.00
208-95-49112 Interest on Investments	12,000.00	12,000.00	6,000.00	1,030.09	0.00	2,500.00	2,500.00
208-95-49113 Interest on State Tax	95.00	0.00	0.00	106.02	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	17,000.00	16,000.00	16,000.00	19,893.71	15,000.00	16,000.00	16,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>51,195.00</b>	<b>48,000.00</b>	<b>33,000.00</b>	<b>31,502.82</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Total Senior Services Fund</b>	<b>2,643,121.55</b>	<b>2,692,000.00</b>	<b>2,677,000.00</b>	<b>3,237,187.42</b>	<b>2,779,300.00</b>	<b>2,769,300.00</b>	<b>2,769,300.00</b>
208-55-661-52201 Contract Services - Senior Board	4,197.96	6,000.00	6,000.00	4,050.68	6,500.00	6,500.00	6,500.00
208-55-661-52211 Insurance - Senior Board	2,379.27	2,200.00	2,200.00	2,691.60	2,300.00	2,300.00	2,300.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	600.00	0.00	600.00	600.00	600.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
<b>Total Contractual</b>	<b>6,577.23</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>6,742.28</b>	<b>13,600.00</b>	<b>13,600.00</b>	<b>13,600.00</b>
208-55-661-53301 Training & Meetings - Senior Board	272.73	2,500.00	2,500.00	120.00	2,500.00	2,500.00	2,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>272.73</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>120.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
208-55-661-55501 Office Supplies - Senior Board	181.04	1,000.00	1,000.00	200.18	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	0.00	400.00	400.00	0.00	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	0.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Supplies</b>	<b>181.04</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>200.18</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,900.00</b>
208-55-661-56611 Office Equipment - Senior Board	0.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
208-55-661-58801 Grants Awarded - Senior Board	2,336,611.87	2,674,100.00	2,659,100.00	2,693,893.52	2,760,800.00	2,750,800.00	2,750,800.00
<b>Total Grants</b>	<b>2,336,611.87</b>	<b>2,674,100.00</b>	<b>2,659,100.00</b>	<b>2,693,893.52</b>	<b>2,760,800.00</b>	<b>2,750,800.00</b>	<b>2,750,800.00</b>
208-55-661-59999 Unappropriated Contingency - Senior Bd	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>Total Contingency</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Total Senior Board Operations Office/Department</b>	<b>2,343,642.87</b>	<b>2,992,000.00</b>	<b>2,977,000.00</b>	<b>2,700,955.98</b>	<b>3,079,300.00</b>	<b>3,069,300.00</b>	<b>3,069,300.00</b>
<b>Total Senior Services Fund</b>	<b>2,343,642.87</b>	<b>2,992,000.00</b>	<b>2,977,000.00</b>	<b>2,700,955.98</b>	<b>3,079,300.00</b>	<b>3,069,300.00</b>	<b>3,069,300.00</b>



# *Law Enforcement Sales Tax II*

*Fund - 216*



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
216-94-41111 LEST II Sales Tax	7,220,565.00	7,030,000.00	7,329,000.00	8,200,000.00	8,360,000.00	0.00	0.00
<b>Total Taxes</b>	<b>7,220,565.00</b>	<b>7,030,000.00</b>	<b>7,329,000.00</b>	<b>8,200,000.00</b>	<b>8,360,000.00</b>	<b>0.00</b>	<b>0.00</b>
216-92-46221 Grant Receipts - LEST II	84,193.75	106,045.69	133,891.12	82,259.14	164,187.49	0.00	0.00
<b>Total State Revenue</b>	<b>84,193.75</b>	<b>106,045.69</b>	<b>133,891.12</b>	<b>82,259.14</b>	<b>164,187.49</b>	<b>0.00</b>	<b>0.00</b>
216-96-48196 Sale of Surplus Property - LEST II	3,828.00	5,000.00	5,000.00	35,146.39	0.00	0.00	0.00
216-96-48197 Ins Claims & Damage Reimb				30,000.00	5,000.00	0.00	0.00
<b>Total Other Revenue</b>	<b>3,828.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>65,146.39</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>
216-95-49111 Bank Interest - LEST II	8,052.25	4,000.00	4,000.00	3,737.65	1,500.00	0.00	0.00
216-95-49112 Interest on Investments - LEST II	3,616.67	0.00	0.00	0.00	0.00	0.00	0.00
216-95-49113 Interest on County Sales Tax - LEST II	9,000.00	0.00	0.00	891.49	0.00	0.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>20,668.92</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,629.14</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Law Enforcement Sales Tax II Fund</b>	<b>7,329,255.67</b>	<b>7,145,045.69</b>	<b>7,471,891.12</b>	<b>8,352,034.67</b>	<b>8,530,687.49</b>	<b>0.00</b>	<b>0.00</b>
216-22-164-51102 Salary - Juvenile, LEST II	574,732.82	599,112.80	599,112.80	611,604.43	648,512.80	0.00	0.00
<i>Line Item Detail</i>							
5032-002 DIRECTOR, YOUTH AND FAMILY SERVICES (replaced 5032-001)					75,275.20	0.00	0.00
5034-002 DIRECTOR, CLINICAL SERVICES (replaced 5034-001)					75,275.20	0.00	0.00
5035-002 DIRECTOR, QUALITY SERVICES (replaced 5035-001)					50,336.00	0.00	0.00
5006-003 STAFF ATTORNEY II		80,277.60	80,277.60		82,316.00	0.00	0.00
5012-004 JUVENILE PROBATION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
5012-005 JUVENILE PROBATION OFFICER		41,475.20	41,475.20		42,536.00	0.00	0.00
5012-006 JUVENILE PROBATION OFFICER		44,033.60	44,033.60		45,136.00	0.00	0.00
5014-007 DJO - ABUSE/NEGLECT		40,861.60	40,861.60		41,891.20	0.00	0.00
5024-002 DJO - ABUSE/NEGLECT		41,475.20	41,475.20		42,536.00	0.00	0.00
5024-010 DJO - ABUSE/NEGLECT		42,120.00	42,120.00		43,149.60	0.00	0.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		41,475.20	41,475.20		42,536.00	0.00	0.00
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES		52,239.20	52,239.20		0.00	0.00	0.00
5034-001 CLINICAL COORDINATOR		61,859.20	61,859.20		0.00	0.00	0.00
5035-001 RESEARCH MANAGEMENT ANALYST		48,370.40	48,370.40		0.00	0.00	0.00
5204-002 STAFF SECRETARY II		30,929.60	30,929.60		31,730.40	0.00	0.00
5204-007 STAFF SECRETARY II		31,876.00	31,876.00		32,645.60	0.00	0.00
216-22-164-51201 FICA - Juvenile, LEST II	43,213.64	45,832.12	45,832.12	45,628.72	49,611.20	0.00	0.00
216-22-164-51211 LAGERS - Juvenile, LEST II	42,848.07	50,325.47	50,325.47	51,374.52	51,232.48	0.00	0.00
216-22-164-51221 Group Insurance - Juvenile, LEST II	108,544.31	111,565.68	111,565.68	111,047.82	115,622.76	0.00	0.00
216-22-164-51502 Preemployment/Drug Test-Juv LEST II	0.00	0.00	0.00	391.32	0.00	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>769,338.84</b>	<b>806,836.07</b>	<b>806,836.07</b>	<b>820,046.81</b>	<b>864,979.24</b>	<b>0.00</b>	<b>0.00</b>
216-22-164-55599 Other Supplies, Juv - LEST II	6,026.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>6,026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Juvenile Office/Department</b>	<b>775,364.84</b>	<b>806,836.07</b>	<b>806,836.07</b>	<b>820,046.81</b>	<b>864,979.24</b>	<b>0.00</b>	<b>0.00</b>
216-23-184-51102 Salary - Prosecuting Atty, LEST II	612,467.82	664,487.20	664,487.20	567,430.12	654,617.60	0.00	0.00
<i>Line Item Detail</i>							
7009-003 VICTIM WITNESS ADVOCATE		34,455.20	34,455.20		30,950.40	0.00	0.00
7009-004 VICTIM WITNESS ADVOCATE		34,455.20	34,455.20		35,328.80	0.00	0.00
7010-006 SECRETARY I		27,456.00	27,456.00		27,726.40	0.00	0.00
7010-009 SECRETARY I		27,456.00	27,456.00		27,726.40	0.00	0.00
7011-010 SENIOR APA		76,783.20	76,783.20		78,686.40	0.00	0.00
7011-011 SENIOR APA		74,516.00	74,516.00		74,713.60	0.00	0.00
7011-012 SENIOR APA		75,628.80	75,628.80		75,275.20	0.00	0.00
7023-003 APA (LEVEL II)		61,859.20	61,859.20		59,300.80	0.00	0.00
7024-002 APA		58,718.40	58,718.40		59,748.00	0.00	0.00
7024-003 APA		59,155.20	59,155.20		60,642.40	0.00	0.00
7024-006 APA		61,859.20	61,859.20		59,300.80	0.00	0.00
7034-001 SECRETARY II		29,588.00	29,588.00		30,326.40	0.00	0.00
7036-002 PARALEGAL		42,556.80	42,556.80		34,892.00	0.00	0.00
216-23-184-51109 Vacancy Adjustment - Prosecutor LEST II	-10,170.27	0.00	-53,879.85	0.00	0.00	0.00	0.00
216-23-184-51111 Salary - Part-Time PA LEST II	6,294.90	5,080.19	5,041.92	8,231.90	6,300.00	0.00	0.00
<i>Line Item Detail</i>							
7098-502 RULE 13 INTERN		5,080.19	5,041.92		6,300.00	0.00	0.00
216-23-184-51201 FICA - Prosecuting Atty, LEST II	46,517.85	51,225.71	51,222.79	43,155.52	50,560.19	0.00	0.00
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	41,840.76	53,330.47	53,330.47	40,575.73	47,648.39	0.00	0.00



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
216-23-184-51221 Group Insurance - Pros Atty, LEST II	115,190.95	123,915.20	123,915.20	97,839.94	130,503.21	0.00	0.00
216-23-184-51301 Worker's Compensation - PA, LEST II	1,060.10	1,044.31	1,044.25	1,024.12	991.37	0.00	0.00
216-23-184-51502 Preemployment/Drug Test-PA LEST II				32.40	0.00	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>813,202.11</b>	<b>899,083.08</b>	<b>845,161.98</b>	<b>758,289.73</b>	<b>890,620.76</b>	<b>0.00</b>	<b>0.00</b>
216-23-184-52226 Mobile Communication Prosecutor LEST II	290.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
7 @ \$20/month	290.00	0.00	0.00		0.00	0.00	0.00
<b>Total Contractual</b>	<b>290.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
216-23-184-53301 Training & Meetings, PA - LEST II	4,200.00	4,200.00	4,200.00	1,259.99	4,200.00	0.00	0.00
216-23-184-53306 Prof Organization Dues-PA LEST II	3,208.28	3,092.84	3,107.69	3,549.22	3,107.69	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>7,408.28</b>	<b>7,292.84</b>	<b>7,307.69</b>	<b>4,809.21</b>	<b>7,307.69</b>	<b>0.00</b>	<b>0.00</b>
216-23-184-54401 Equip Repair/Maint-PA LEST II	11,185.02	11,185.02	11,185.02	15,498.00	11,213.16	0.00	0.00
<i>Line Item Detail</i>							
Karpel licenses (LESTII) 14@ \$515		7,210.00	7,210.00		7,210.00	0.00	0.00
Karpel licenses (LEST) 7@ \$515		3,605.00	3,605.00		3,605.00	0.00	0.00
Email encryption 21 @ 18.96		370.02	370.02		398.16	0.00	0.00
<b>Total Maintenance</b>	<b>11,185.02</b>	<b>11,185.02</b>	<b>11,185.02</b>	<b>15,498.00</b>	<b>11,213.16</b>	<b>0.00</b>	<b>0.00</b>
216-23-184-55501 Office Supplies - PA LEST II	2,100.00	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00
216-23-184-55531 Books & Publications - PA LEST II	5,308.33	5,445.37	5,445.37	2,458.86	5,774.75	0.00	0.00
<i>Line Item Detail</i>							
Westlaw ( 7 APAs)		4,397.54	4,397.54		4,705.37	0.00	0.00
Westlaw 7% contract increase		307.83	307.83		329.38	0.00	0.00
Missouri Supreme Court Rules		740.00	740.00		740.00	0.00	0.00
216-23-184-55599 Other Supplies, PA - LEST II	150.00	150.00	150.00	0.00	150.00	0.00	0.00
<b>Total Supplies</b>	<b>7,558.33</b>	<b>7,695.37</b>	<b>7,695.37</b>	<b>2,458.86</b>	<b>8,024.75</b>	<b>0.00</b>	<b>0.00</b>
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00	23,731.20	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,731.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Prosecuting Attorney Office/Department</b>	<b>839,643.74</b>	<b>925,256.31</b>	<b>871,350.06</b>	<b>804,787.00</b>	<b>917,166.36</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-51102 Salary - Sheriff, LEST II	1,471,070.37	1,550,442.40	1,550,442.40	1,544,434.34	1,605,458.40	0.00	0.00
<i>Line Item Detail</i>							
6014-004 CLERK II (formerly 6559-002)		33,446.40	33,446.40		32,749.60	0.00	0.00
6511-005 DETECTIVE (formerly 6512-025)		54,631.20	54,631.20		51,220.00	0.00	0.00
6511-008 DETECTIVE (formerly 6513-021)		52,239.20	52,239.20		59,456.80	0.00	0.00
6511-009 DETECTIVE (formerly 6512-022)		52,239.20	52,239.20		53,560.00	0.00	0.00
6511-011 DETECTIVE (formerly 6512-026)		54,631.20	54,631.20		55,993.60	0.00	0.00
6511-017 DETECTIVE (formerly 6513-023)		52,239.20	52,239.20		53,560.00	0.00	0.00
6511-021 DETECTIVE (formerly 6512-023)		51,469.60	51,469.60		51,989.60	0.00	0.00
6512-021 SERGEANT (move to GR I) incl S&B and assoc. exp.)		52,239.20	52,239.20		53,560.00	0.00	0.00
6512-024 SERGEANT (move to GR I) incl S&B and assoc. exp.)		56,284.80	56,284.80		57,688.80	0.00	0.00
6527-043 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-044 DEPUTY		43,357.60	43,357.60		44,470.40	0.00	0.00
6527-045 DEPUTY		40,279.20	40,279.20		41,288.00	0.00	0.00
6527-046 DEPUTY		41,475.20	41,475.20		42,536.00	0.00	0.00
6527-047 DEPUTY		44,699.20	44,699.20		45,812.00	0.00	0.00
6527-048 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-049 DEPUTY		41,475.20	41,475.20		42,536.00	0.00	0.00
6527-050 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-051 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-052 DEPUTY		40,861.60	40,861.60		41,891.20	0.00	0.00
6527-053 DEPUTY		40,861.60	40,861.60		41,891.20	0.00	0.00
6527-054 DEPUTY		40,279.20	40,279.20		41,288.00	0.00	0.00
6527-055 DEPUTY		43,357.60	43,357.60		44,470.40	0.00	0.00
6527-056 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-057 DEPUTY		43,357.60	43,357.60		43,149.60	0.00	0.00
6527-058 DEPUTY		42,733.60	42,733.60		40,674.40	0.00	0.00
6527-059 DEPUTY		40,861.60	40,861.60		41,891.20	0.00	0.00
6527-060 DEPUTY		40,861.60	40,861.60		41,891.20	0.00	0.00
6527-061 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-062 DEPUTY		42,120.00	42,120.00		43,149.60	0.00	0.00
6527-064 DEPUTY		44,699.20	44,699.20		45,812.00	0.00	0.00
6533-001 PUBLIC RELATIONS COORDINATOR		51,469.60	51,469.60		52,769.60	0.00	0.00
6553-002 PERSONNEL SERVICES COORDINATOR		35,079.20	35,079.20		35,963.20	0.00	0.00
6554-001 ADMINISTRATIVE ASST/FINANCE		35,599.20	35,599.20		59,748.00	0.00	0.00
6557-019 CLERK I		29,567.20	29,567.20		30,305.60	0.00	0.00
6557-020 CLERK I		27,851.20	27,851.20		27,726.40	0.00	0.00
6557-021 CLERK I		27,456.00	27,456.00		27,518.40	0.00	0.00

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
216-31-204-51109 Vacancy Adjustment - Sheriff LEST II	-237.62	0.00	-34,536.60	0.00	0.00	0.00	0.00
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	45,293.69	37,547.54	37,547.54	64,712.86	58,405.00	0.00	0.00
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	35,996.74	38,377.74	38,377.74	38,237.04	46,664.00	0.00	0.00
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	23,648.81	23,370.06	23,370.06	19,438.38	20,398.00	0.00	0.00
216-31-204-51201 FICA - Sheriff, LEST II	118,742.10	126,240.17	126,240.17	123,630.44	132,415.76	0.00	0.00
<i>Line Item Detail</i>							
Base		118,644.07	118,644.07		122,817.53	0.00	0.00
Grant Overtime		2,872.39	2,872.39		4,467.98	0.00	0.00
Holiday Pay		2,935.90	2,935.90		3,569.80	0.00	0.00
DSSSF		1,787.81	1,787.81		1,560.45	0.00	0.00
216-31-204-51211 LAGERS - Sheriff, LEST II	153,977.91	183,860.84	183,860.84	182,462.23	185,075.72	0.00	0.00
<i>Line Item Detail</i>							
Base		172,441.87	172,441.87		171,148.88	0.00	0.00
Grant Overtime		4,317.97	4,317.97		6,482.96	0.00	0.00
Holiday Pay		4,413.44	4,413.44		5,179.70	0.00	0.00
DSSSF		2,687.56	2,687.56		2,264.18	0.00	0.00
216-31-204-51221 Group Insurance - Sheriff, LEST II	313,568.00	342,600.96	342,600.96	328,341.35	353,240.25	0.00	0.00
216-31-204-51301 Worker's Compensation - Sheriff, LEST II	37,396.04	39,218.79	39,218.79	50,270.66	51,269.90	0.00	0.00
216-31-204-51502 Preemployment/Drug Test-Shf LEST II	750.00	1,000.00	1,000.00	514.80	1,000.00	0.00	0.00
216-31-204-51503 Uniforms, Sheriff - LEST II	39,500.00	40,000.00	40,000.00	19,563.01	40,000.00	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>2,239,706.04</b>	<b>2,382,658.50</b>	<b>2,348,121.90</b>	<b>2,371,605.11</b>	<b>2,493,927.03</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-52226 Mobile Communication Sheriff - LEST II	15,843.05	12,483.12	12,483.12	12,744.88	12,963.24	0.00	0.00
<i>Line Item Detail</i>							
Mobile WiFi (24 users @ \$40.01/mo)		12,483.12	12,483.12		12,963.24	0.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	5,000.00	5,000.00	5,000.00	9,021.60	5,000.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		5,000.00	5,000.00		5,000.00	0.00	0.00
<b>Total Contractual</b>	<b>20,843.05</b>	<b>17,483.12</b>	<b>17,483.12</b>	<b>21,766.48</b>	<b>17,963.24</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-53301 Training & Meetings, Sheriff - LEST II	9,500.00	10,000.00	10,000.00	3,528.24	10,000.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>9,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>3,528.24</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	31,000.00	32,420.00	32,420.00	2,189.05	32,420.00	0.00	0.00
<i>Line Item Detail</i>							
Equip Repair/Maint - Base		5,000.00	5,000.00		5,922.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Anr		10,800.00	10,800.00		10,800.00	0.00	0.00
Niche Licenses		14,700.00	14,700.00		14,700.00	0.00	0.00
RSA Tokens (replace expiring tokens)		1,600.00	1,600.00		150.00	0.00	0.00
RSA Tokens (annual license support)		320.00	320.00		448.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription					400.00	0.00	0.00
<b>Total Maintenance</b>	<b>31,000.00</b>	<b>32,420.00</b>	<b>32,420.00</b>	<b>2,189.05</b>	<b>32,420.00</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-55501 Office Supplies - Sheriff LEST II	6,500.00	7,000.00	7,000.00	4,414.90	7,000.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		5,757.28	5,757.28		5,757.28	0.00	0.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,242.72	1,242.72		1,242.72	0.00	0.00
<b>Total Supplies</b>	<b>6,500.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>4,414.90</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-56611 Capital, Sheriff - LEST II	10,656.42	0.00	65,808.20	58,686.25	32,447.65	0.00	0.00
<i>Line Item Detail</i>							
Lifecycle replacement LEST II Laptops 2022					32,447.65	0.00	0.00
Lifecycle replacement LEST II Laptops 2020+2021		0.00	65,808.20		0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>10,656.42</b>	<b>0.00</b>	<b>65,808.20</b>	<b>58,686.25</b>	<b>32,447.65</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-57711 Investigative Costs - Sheriff LEST II	13,390.00	15,000.00	15,000.00	10,911.73	15,000.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		11,906.00	11,906.00		11,906.00	0.00	0.00
Leads Online Power Plus Investigation Systems Annual Service Fee		3,094.00	3,094.00		3,094.00	0.00	0.00
<b>Total Other</b>	<b>13,390.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>10,911.73</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sheriff Office/Department</b>	<b>2,331,595.51</b>	<b>2,464,561.62</b>	<b>2,495,833.22</b>	<b>2,473,101.76</b>	<b>2,608,757.92</b>	<b>0.00</b>	<b>0.00</b>

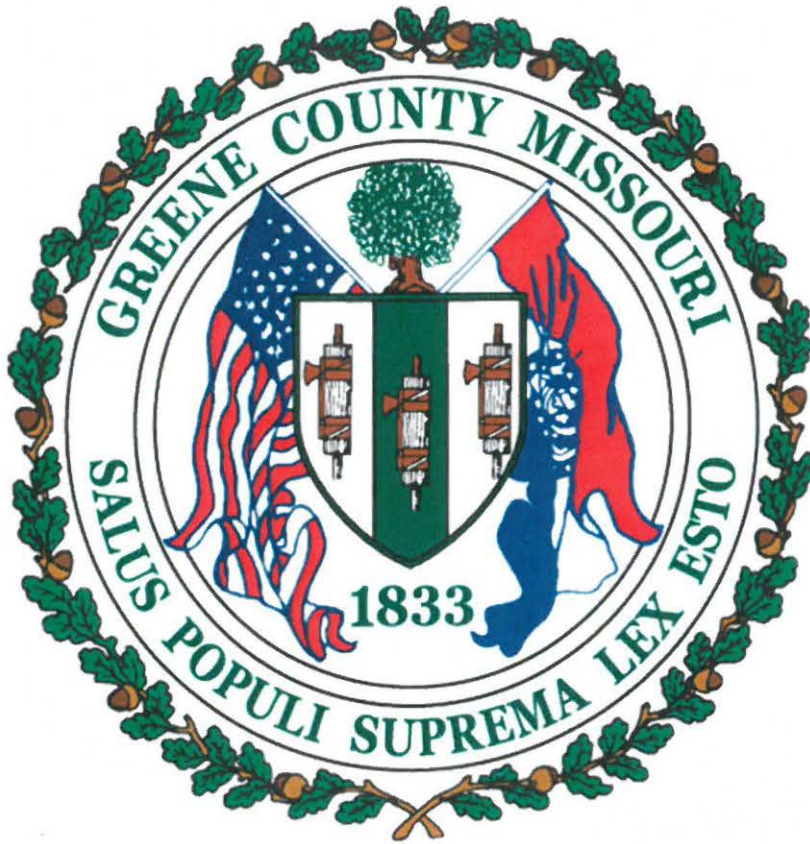
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
216-32-205-51102 Salary - Jail, LEST II	1,784,013.60	1,837,066.40	1,837,066.40	1,891,897.48	1,864,023.20	0.00	0.00
<i>Line Item Detail</i>							
6010-031 CORPORAL		49,712.00	49,712.00		50,980.80	0.00	0.00
6015-001 INVESTIGATOR (formerly 6010-032)		46,841.60	46,841.60		48,006.40	0.00	0.00
6015-003 INVESTIGATOR (formerly 6010-034)		46,841.60	46,841.60		48,006.40	0.00	0.00
6015-005 INVESTIGATOR (formerly 6010-035)		49,712.00	49,712.00		46,602.40	0.00	0.00
6015-008 INVESTIGATOR (formerly 6010-033)		46,841.60	46,841.60		48,006.40	0.00	0.00
6025-083 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-084 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-085 DETENTION OFFICER		41,475.20	41,475.20		40,372.80	0.00	0.00
6025-086 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
6025-087 DETENTION OFFICER		40,861.60	40,861.60		40,674.40	0.00	0.00
6025-088 DETENTION OFFICER		41,475.20	41,475.20		41,288.00	0.00	0.00
6025-089 DETENTION OFFICER		40,861.60	40,861.60		40,372.80	0.00	0.00
6025-090 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-091 DETENTION OFFICER		40,279.20	40,279.20		40,372.80	0.00	0.00
6025-092 DETENTION OFFICER		45,344.00	45,344.00		46,519.20	0.00	0.00
6025-093 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	0.00	0.00
6025-094 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-095 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-096 DETENTION OFFICER		40,861.60	40,861.60		40,372.80	0.00	0.00
6025-097 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	0.00	0.00
6025-098 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
6025-099 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	0.00	0.00
6025-100 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
6025-101 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	0.00	0.00
6025-102 DETENTION OFFICER		39,977.60	39,977.60		40,674.40	0.00	0.00
6025-103 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-104 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-105 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-106 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	0.00	0.00
6025-107 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	0.00	0.00
6025-108 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
6025-109 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
6025-110 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	0.00	0.00
6025-111 DETENTION OFFICER		41,475.20	41,475.20		42,536.00	0.00	0.00
6025-112 DETENTION OFFICER		41,475.20	41,475.20		40,674.40	0.00	0.00
6025-113 DETENTION OFFICER		40,861.60	40,861.60		41,891.20	0.00	0.00
6025-114 DETENTION OFFICER		41,475.20	41,475.20		40,674.40	0.00	0.00
6025-115 DETENTION OFFICER		40,279.20	40,279.20		41,288.00	0.00	0.00
6025-153 DETENTION OFFICER		42,120.00	42,120.00		43,149.60	0.00	0.00
6512-044 SERGEANT (formerly 6003-007)		54,631.20	54,631.20		55,993.60	0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)		57,990.40	57,990.40		59,456.80	0.00	0.00
6557-026 CLERK I (formerly 6012-002)		28,693.60	28,693.60		29,421.60	0.00	0.00
6557-027 CLERK I (formerly 6012-003)		28,693.60	28,693.60		27,518.40	0.00	0.00
6557-028 CLERK I (formerly 6012-004)		27,851.20	27,851.20		28,516.80	0.00	0.00
216-32-205-51109 Vacancy Adjustment - Jail LEST II	0.00	0.00	-53,670.14	0.00	0.00	0.00	0.00
216-32-205-51115 Salary - Jail Grant Overtime, LEST II	80,002.20	52,828.77	52,828.77	59,317.78	57,984.00	0.00	0.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	56,770.58	61,395.14	61,395.14	55,808.02	69,911.00	0.00	0.00
216-32-205-51119 Salary - Jail DSSSF - LEST II	830.70	0.00	0.00	2,492.10	2,891.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	144,275.17	149,285.95	149,285.95	152,450.57	152,602.85	0.00	0.00
<i>Line Item Detail</i>							
Base		140,547.82	140,547.82		142,597.72	0.00	0.00
Grant Overtime		4,041.40	4,041.40		4,435.78	0.00	0.00
Holiday Pay		4,696.73	4,696.73		5,348.19	0.00	0.00
DSSSF					221.16	0.00	0.00
216-32-205-51211 LAGERS - Jail, LEST II	144,865.46	173,737.86	173,737.86	156,819.80	167,344.09	0.00	0.00
<i>Line Item Detail</i>							
Base		164,143.05	164,143.05		156,436.53	0.00	0.00
Grant Overtime		4,437.62	4,437.62		4,835.87	0.00	0.00
Holiday Pay		5,157.19	5,157.19		5,830.58	0.00	0.00
DSSSF					241.11	0.00	0.00
216-32-205-51221 Group Insurance - Jail, LEST II	386,057.30	409,192.68	409,192.68	363,586.16	428,397.06	0.00	0.00
216-32-205-51301 Worker's Compensation - Jail, LEST II	52,212.84	52,142.82	52,142.82	66,865.54	67,713.69	0.00	0.00
216-32-205-51502 Preemployment/Drug Test-Jail LEST II	1,225.00	1,500.00	1,500.00	1,192.75	1,500.00	0.00	0.00
216-32-205-51503 Uniforms, Jail - LEST II	27,500.00	30,000.00	30,000.00	21,546.48	30,000.00	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>2,677,752.85</b>	<b>2,767,149.62</b>	<b>2,713,479.48</b>	<b>2,771,976.68</b>	<b>2,842,366.89</b>	<b>0.00</b>	<b>0.00</b>
216-32-205-52226 Mobile Communication Jail LEST II	4,847.55	3,840.96	3,840.96	3,486.30	3,360.84	0.00	0.00
<i>Line Item Detail</i>							
Verizon Mifi Connection		3,840.96	3,840.96		3,360.84	0.00	0.00
216-32-205-52257 Legal Expense - Jail LEST II	12,000.00	12,000.00	12,000.00	5,630.76	12,000.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		12,000.00	12,000.00		12,000.00	0.00	0.00
<b>Total Contractual</b>	<b>16,847.55</b>	<b>15,840.96</b>	<b>15,840.96</b>	<b>9,117.06</b>	<b>15,360.84</b>	<b>0.00</b>	<b>0.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
216-32-205-53301 Training & Meetings, Jail - LEST II	6,400.00	6,420.00	6,420.00	6,514.76	6,420.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>6,400.00</b>	<b>6,420.00</b>	<b>6,420.00</b>	<b>6,514.76</b>	<b>6,420.00</b>	<b>0.00</b>	<b>0.00</b>
216-32-205-54401 Equip Repair/Maint Jail LEST II	900.00	1,420.00	1,420.00	379.93	1,420.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		1,000.00	1,000.00		1,272.00	0.00	0.00
RSA Tokens (replace expiring tokens)		350.00	350.00		50.00	0.00	0.00
RSA Tokens (annual license support)		70.00	70.00		98.00	0.00	0.00
<b>Total Maintenance</b>	<b>900.00</b>	<b>1,420.00</b>	<b>1,420.00</b>	<b>379.93</b>	<b>1,420.00</b>	<b>0.00</b>	<b>0.00</b>
216-32-205-55501 Office Supplies - Jail LEST II	2,400.00	2,500.00	2,500.00	1,602.54	2,500.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount	2,400.00	774.00	774.00		774.00	0.00	0.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,726.00	1,726.00		1,726.00	0.00	0.00
<b>Total Supplies</b>	<b>2,400.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>1,602.54</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Jail Office/Department</b>	<b>2,704,300.40</b>	<b>2,793,330.58</b>	<b>2,739,660.44</b>	<b>2,789,590.97</b>	<b>2,868,067.73</b>	<b>0.00</b>	<b>0.00</b>
216-25-415-51102 Salary, Pretrial - LEST II	78,680.48	85,560.80	80,839.20	71,987.40	82,908.80	0.00	0.00
<i>Line Item Detail</i>							
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		44,699.20	39,977.60		42,536.00	0.00	0.00
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		40,861.60	40,861.60		40,372.80	0.00	0.00
216-25-415-51109 Vacancy Adjustment - Pretrial LEST II	-2,788.97	0.00	-4,468.64	0.00	0.00	0.00	0.00
216-25-415-51201 FICA, Pretrial - LEST II	5,981.12	6,546.93	6,184.97	4,476.84	6,342.52	0.00	0.00
216-25-415-51211 LAGERS, Pretrial - LEST II	5,822.49	7,187.10	5,944.06	5,338.43	6,506.10	0.00	0.00
216-25-415-51221 Group Insurance, Pretrial - LEST II	16,356.61	17,708.88	18,747.72	15,494.22	22,523.40	0.00	0.00
216-25-415-51301 Worker's Compensation, Pretrial, LEST II	109.81	110.24	104.16	123.65	124.36	0.00	0.00
<b>Total Salaries and Benefits</b>	<b>104,161.54</b>	<b>117,113.95</b>	<b>107,351.47</b>	<b>97,420.54</b>	<b>118,405.18</b>	<b>0.00</b>	<b>0.00</b>
216-25-415-52226 Mobile Communication Pretrial LEST II	180.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
216-25-415-53301 Training & Meetings, Pretrial - LEST II	0.00	500.00	500.00	0.00	500.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
216-25-415-55501 Office Supplies - Pretrial LEST II	500.00	3,500.00	3,500.00	0.00	3,500.00	0.00	0.00
<i>Line Item Detail</i>							
Base		3,500.00	3,500.00		3,500.00	0.00	0.00
<b>Total Supplies</b>	<b>500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>
216-25-415-56611 Capital, Pretrial - LEST II	0.00	0.00	0.00	-1,801.46	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,801.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Pretrial Office/Department</b>	<b>104,841.54</b>	<b>121,113.95</b>	<b>111,351.47</b>	<b>95,619.08</b>	<b>122,405.18</b>	<b>0.00</b>	<b>0.00</b>
216-13-501-53319 Fuel - Juvenile LEST II	401.42	1,600.00	1,600.00	411.66	800.00	0.00	0.00
216-31-501-53324 Fuel - Sheriff LEST II	65,141.18	71,000.00	71,000.00	119,344.54	75,000.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>65,542.60</b>	<b>72,600.00</b>	<b>72,600.00</b>	<b>119,756.20</b>	<b>75,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Vehicle Fuel Office/Department</b>	<b>65,542.60</b>	<b>72,600.00</b>	<b>72,600.00</b>	<b>119,756.20</b>	<b>75,800.00</b>	<b>0.00</b>	<b>0.00</b>
216-31-502-52242 Contract Vehicle Operation	58,900.00	60,200.00	60,200.00	0.00	61,930.00	0.00	0.00
<b>Total Contractual</b>	<b>58,900.00</b>	<b>60,200.00</b>	<b>60,200.00</b>	<b>0.00</b>	<b>61,930.00</b>	<b>0.00</b>	<b>0.00</b>
216-13-502-53319 Maintenance - Juvenile LEST II	59.73	500.00	500.00	0.00	500.00	0.00	0.00
216-31-502-53324 Maintenance - Sheriff LEST II	52,079.69	39,600.00	39,600.00	31,888.00	39,600.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>52,139.42</b>	<b>40,100.00</b>	<b>40,100.00</b>	<b>31,888.00</b>	<b>40,100.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Vehicle Maintenance Office/Department</b>	<b>111,039.42</b>	<b>100,300.00</b>	<b>100,300.00</b>	<b>31,888.00</b>	<b>102,030.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
216-31-503-53324 Incidents - Sheriff LEST II	42,469.41	45,000.00	45,000.00	20,342.88	45,000.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>42,469.41</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>20,342.88</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Vehicle Incidents Office/Department</b>	<b>42,469.41</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>20,342.88</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>
216-13-504-56611 Capital - Vehicle Service Center LEST II	589,639.63	3,818,518.00	91,383.63	80,107.34	3,212,844.00	0.00	0.00
<i>Line Item Detail</i>							
3 2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles			75,645.29		0.00	0.00	0.00
3 Vehicle equipment for replacement Chargers (Equipment not able to carry over from replaced vet			15,738.34		0.00	0.00	0.00
2021 Dodge Charger Pursuit for additional Detectives to meet Kalmanoff staf		363,972.00	0.00		0.00	0.00	0.00
Vehicle equipment for additional Detectives to meet Kalmanoff staffing study		74,900.00	0.00		0.00	0.00	0.00
2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles		779,940.00	0.00		0.00	0.00	0.00
Vehicle equipment for replacement Chargers (Equipment not able to carry ov		162,270.00	0.00		0.00	0.00	0.00
2021 Dodge Charger Pursuit for additional Patrol Deputies to meet Kalmanoff		1,299,900.00	0.00		0.00	0.00	0.00
Vehicle equipment for additional Patrol Deputies to meet Kalmanoff staffing s		568,500.00	0.00		0.00	0.00	0.00
2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions		155,988.00	0.00		0.00	0.00	0.00
Vehicle equipment for COPS grant-funded Deputy positions		68,220.00	0.00		0.00	0.00	0.00
2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles		103,992.00	0.00		0.00	0.00	0.00
Vehicle equipment for Civil replacement vehicles		21,400.00	0.00		0.00	0.00	0.00
2021 Dodge Charger Pursuit to replace CID EOL vehicles		181,986.00	0.00		0.00	0.00	0.00
Vehicle equipment for CID replacement vehicles		37,450.00	0.00		0.00	0.00	0.00
Dodge Chargers w/ equipment for additional <u>Detectives</u> to meet <u>Kalmanoff</u> staffing study			0.00		450,940.00	0.00	0.00
Dodge Chargers w/ equipment for additional <u>Patrol</u> to meet <u>Kalmanoff</u> staffing study			0.00		1,987,400.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional <u>Patrol</u> Deputies to meet <u>Kalmanoff</u> staffing stud			0.00		280,600.00	0.00	0.00
Dodge Chargers w/ equipment for <u>Campus Security</u>			0.00		60,880.00	0.00	0.00
Dodge Chargers w/ equipment for <u>Civil Division</u> to replace end-of-life vehicles			0.00		225,470.00	0.00	0.00
Dodge Durangos w/ equipment for <u>CID</u> to replace end-of-life vehicles			0.00		122,748.00	0.00	0.00
Ford Transit Vans w/ equipment for <u>Jail Transport</u>			0.00		84,806.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>589,639.63</b>	<b>3,818,518.00</b>	<b>91,383.63</b>	<b>80,107.34</b>	<b>3,212,844.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Vehicle Service Center Office/Department</b>	<b>589,639.63</b>	<b>3,818,518.00</b>	<b>91,383.63</b>	<b>80,107.34</b>	<b>3,212,844.00</b>	<b>0.00</b>	<b>0.00</b>
216-14-521-52226 Mobile Communication - LEST II	9,550.00	14,160.00	14,160.00	15,384.00	6,720.00	0.00	0.00
<i>Line Item Detail</i>							
Jail (2 @ \$60, 6 @ \$40, 2 @ \$20)		3,360.00	3,360.00		4,800.00	0.00	0.00
PA (1 @ \$20)		960.00	960.00		240.00	0.00	0.00
Pretrial (2 @ \$20)		480.00	480.00		0.00	0.00	0.00
Sheriff (1 @ \$60, 2 @ \$40)		9,360.00	9,360.00		1,680.00	0.00	0.00
<b>Total Contractual</b>	<b>9,550.00</b>	<b>14,160.00</b>	<b>14,160.00</b>	<b>15,384.00</b>	<b>6,720.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Operations Office/Department</b>	<b>9,550.00</b>	<b>14,160.00</b>	<b>14,160.00</b>	<b>15,384.00</b>	<b>6,720.00</b>	<b>0.00</b>	<b>0.00</b>
216-33-535-52211 Liability Insurance - LEST II	31,607.08	19,360.00	19,360.00	28,612.04	35,000.00	0.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	10,000.00	10,500.00	10,500.00	18,017.64	17,500.00	0.00	0.00
<b>Total Contractual</b>	<b>41,607.08</b>	<b>29,860.00</b>	<b>29,860.00</b>	<b>46,629.68</b>	<b>52,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Other Office/Department</b>	<b>41,607.08</b>	<b>29,860.00</b>	<b>29,860.00</b>	<b>46,629.68</b>	<b>52,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Law Enforcement Sales Tax II Fund</b>	<b>7,615,594.17</b>	<b>11,191,536.53</b>	<b>7,378,334.89</b>	<b>7,297,253.72</b>	<b>10,876,270.43</b>	<b>0.00</b>	<b>0.00</b>



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<b>Account Number</b>	<b>2020 YE Est.</b>	<b>2021 Requested</b>	<b>2021 Budget</b>	<b>2021 YE Est</b>	<b>2022 Requested</b>	<b>2022 Recomm.</b>	<b>2022 Approp.</b>
<b>Total Drug Court Fund</b>	<b>14,498.31</b>	<b>582,000.00</b>	<b>582,000.00</b>	<b>32,248.00</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>570,000.00</b>
223-91-44211 Courts Facility Surcharge	41,217.36	46,000.00	46,000.00	41,610.78	40,000.00	40,000.00	40,000.00
<b>Total Fees &amp; Charges</b>	<b>41,217.36</b>	<b>46,000.00</b>	<b>46,000.00</b>	<b>41,610.78</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
223-95-49111 Bank Interest - Judicial Surcharge	360.00	100.00	100.00	225.62	100.00	100.00	100.00
223-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	-67,857.48	-67,857.48	-88,357.48
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>360.00</b>	<b>100.00</b>	<b>100.00</b>	<b>225.62</b>	<b>-67,757.48</b>	<b>-67,757.48</b>	<b>-88,257.48</b>
<b>Total 31st Judicial Circuit Surcharge Fund</b>	<b>41,577.36</b>	<b>46,100.00</b>	<b>46,100.00</b>	<b>41,836.40</b>	<b>-27,757.48</b>	<b>-27,757.48</b>	<b>-48,257.48</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
226-92-45622 Emergency Rental Assistance Grant				13,848,512.95	4,161,667.14	4,161,667.14	4,161,667.14
226-92-45623 American Rescue Plan Funding (ARP)				34,157,112.00	0.00	0.00	0.00
<b>Total Federal Revenue</b>				<b>48,005,624.95</b>	<b>4,161,667.14</b>	<b>4,161,667.14</b>	<b>4,161,667.14</b>
226-95-49111 Bank Interest - CARES Fund				8,490.68	0.00	0.00	0.00
226-95-49115 Bank Interest - ERA(Rent Assist Program)				17,632.54	0.00	0.00	0.00
226-95-49116 Bank Interest-ARP (American Rescue Plan)				34,498.87	25,000.00	25,000.00	25,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>				<b>60,622.09</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Total Federal Stimulus Fund</b>				<b>48,066,247.04</b>	<b>4,186,667.14</b>	<b>4,186,667.14</b>	<b>4,186,667.14</b>
226-14-531-52246 American Recovery Plan				0.00	19,925,000.00	19,925,000.00	19,925,000.00
226-14-531-52247 CARES Relief Expenditures				5,260,539.97	0.00	0.00	0.00
226-14-531-52248 Emergency Rental Assistance ERA I				8,358,487.93	102,853.21	102,853.21	102,853.21
226-14-531-52249 Emergency Rental Assistance ERA II				898,260.00	5,127,870.47	5,127,870.47	5,127,870.47
<b>Total Contractual</b>				<b>14,517,287.90</b>	<b>25,155,723.68</b>	<b>25,155,723.68</b>	<b>25,155,723.68</b>
<b>Total County Operations Office/Department</b>				<b>14,517,287.90</b>	<b>25,155,723.68</b>	<b>25,155,723.68</b>	<b>25,155,723.68</b>
<b>Total Federal Stimulus Fund</b>				<b>14,517,287.90</b>	<b>25,155,723.68</b>	<b>25,155,723.68</b>	<b>25,155,723.68</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
232-91-44311 Institute CERT Fees	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
<b>Total Fees &amp; Charges</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
232-92-48412 LEPC-Grants	24,287.94	17,047.64	17,047.64	28,919.28	17,047.64	29,347.64	17,047.64
<b>Total Other Revenue</b>	<b>24,287.94</b>	<b>17,047.64</b>	<b>17,047.64</b>	<b>28,919.28</b>	<b>17,047.64</b>	<b>29,347.64</b>	<b>17,047.64</b>
232-95-49111 Bank Interest - LEPC	115.00	50.00	50.00	58.76	30.00	30.00	30.00
232-96-49100 Transfers from/to Other Funds	0.00	-12,300.00	-12,300.00	-12,300.00	-12,300.00	-12,300.00	0.00
<i>Line Item Detail</i>							
To GR for Admin Asst & Predisaster		-12,300.00	-12,300.00		-12,300.00	-12,300.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>115.00</b>	<b>-12,250.00</b>	<b>-12,250.00</b>	<b>-12,241.24</b>	<b>-12,270.00</b>	<b>-12,270.00</b>	<b>30.00</b>
<b>Total LEPC Fund</b>	<b>24,402.94</b>	<b>5,997.64</b>	<b>5,997.64</b>	<b>16,678.04</b>	<b>4,777.64</b>	<b>17,077.64</b>	<b>17,077.64</b>
232-41-431-52201 Contract Labor - LEPC	12,300.00	0.00	0.00	0.00	0.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	0.00	750.00	750.00	0.00	750.00	750.00	750.00
<b>Total Contractual</b>	<b>12,300.00</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
232-41-431-53301 Training - LEPC	9,712.41	5,800.00	5,800.00	29,401.52	5,800.00	5,800.00	5,800.00
232-41-431-53302 Training & Registrations - LEPC	500.00	1,300.00	1,300.00	372.00	1,300.00	1,300.00	1,300.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>10,212.41</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>29,773.52</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>7,100.00</b>
232-41-431-55501 Office Supplies - LEPC	0.00	1,050.00	1,050.00	104.40	1,050.00	1,050.00	1,050.00
232-41-431-55502 Education & Media - LEPC	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00
232-41-431-55515 Externally Printed Material - LEPC	0.00	750.00	750.00	0.00	750.00	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	93.30	120.00	120.00	111.96	120.00	120.00	120.00
<b>Total Supplies</b>	<b>93.30</b>	<b>3,170.00</b>	<b>3,170.00</b>	<b>216.36</b>	<b>3,170.00</b>	<b>3,170.00</b>	<b>3,170.00</b>
232-41-431-56613 Computer Software - LEPC	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Total Emergency Mgmt Office/Department</b>	<b>22,605.71</b>	<b>12,520.00</b>	<b>12,520.00</b>	<b>29,989.88</b>	<b>12,520.00</b>	<b>12,520.00</b>	<b>12,520.00</b>
<b>Total LEPC Fund</b>	<b>22,605.71</b>	<b>12,520.00</b>	<b>12,520.00</b>	<b>29,989.88</b>	<b>12,520.00</b>	<b>12,520.00</b>	<b>12,520.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
236-91-44221 Circuit Clerk Fees	11,000.00	7,500.00	7,500.00	10,574.47	10,000.00	10,000.00	10,000.00
<b>Total Fees &amp; Charges</b>	<b>11,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>10,574.47</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Prosecuting Attorney Training Fund</b>	<b>11,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>10,574.47</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
236-23-182-53301 Training & Meetings - PA Training	0.00	7,500.00	7,500.00	23,785.09	7,500.00	7,500.00	7,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>23,785.09</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total Pros. Atty Special Proj Office/Department</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>23,785.09</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total Prosecuting Attorney Training Fund</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>23,785.09</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
238-96-48152 Courthouse Beautification Receipts	251.45	200.00	200.00	299.34	250.00	250.00	250.00
<b>Total Other Revenue</b>	<b>251.45</b>	<b>200.00</b>	<b>200.00</b>	<b>299.34</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>Total Courthouse Administration Fund</b>	<b>251.45</b>	<b>200.00</b>	<b>200.00</b>	<b>299.34</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
238-11-321-58899 Courthouse Administration	0.00	200.00	200.00	0.00	250.00	250.00	250.00
<b>Total Grants</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>Total Recorder Office/Department</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>Total Courthouse Administration Fund</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>

<b>Account Number</b>	<b>2020 YE Est.</b>	<b>2021 Requested</b>	<b>2021 Budget</b>	<b>2021 YE Est</b>	<b>2022 Requested</b>	<b>2022 Recomm.</b>	<b>2022 Approp.</b>
239-91-44114 Recorder of Deeds - Shelter for Victims	22,200.00	24,500.00	24,500.00	23,424.00	20,820.00	20,820.00	20,820.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	22,131.33	25,700.00	25,700.00	22,869.96	23,483.00	23,483.00	23,483.00
<b>Total Fees &amp; Charges</b>	<b>44,331.33</b>	<b>50,200.00</b>	<b>50,200.00</b>	<b>46,293.96</b>	<b>44,303.00</b>	<b>44,303.00</b>	<b>44,303.00</b>
239-96-48411 Donations - Shelter for Victims	682.92	1,000.00	1,000.00	513.82	1,000.00	1,000.00	1,000.00
<b>Total Other Revenue</b>	<b>682.92</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>513.82</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
239-95-49111 Bank Interest - Shelter for Victims Fund	180.00	215.00	215.00	110.47	20.00	20.00	20.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>180.00</b>	<b>215.00</b>	<b>215.00</b>	<b>110.47</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Total Shelter for Victims Fund</b>	<b>45,194.25</b>	<b>51,415.00</b>	<b>51,415.00</b>	<b>46,918.25</b>	<b>45,323.00</b>	<b>45,323.00</b>	<b>45,323.00</b>
239-14-531-58899 Family Violence Center	54,545.45	48,000.00	50,000.00	60,000.00	50,000.00	50,000.00	50,000.00
<b>Total Grants</b>	<b>54,545.45</b>	<b>48,000.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total County Operations Office/Department</b>	<b>54,545.45</b>	<b>48,000.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Shelter for Victims Fund</b>	<b>54,545.45</b>	<b>48,000.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
242-93-48316 Sheriff Grant Receipts	137,656.54	586,699.00	586,699.00	432,750.58	601,985.43	601,985.43	531,721.24
242-96-48196 Sale of Surplus Property	2,381.45	0.00	0.00	4,364.56	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>140,037.99</b>	<b>586,699.00</b>	<b>586,699.00</b>	<b>437,115.14</b>	<b>601,985.43</b>	<b>601,985.43</b>	<b>531,721.24</b>
242-96-49100 Transfers from/to Other Funds							97,823.93
<b>Total Interest, Transfers &amp; Loan Proceeds</b>							<b>97,823.93</b>
<b>Total Sheriff's Federal Grants Fund</b>	<b>140,037.99</b>	<b>586,699.00</b>	<b>586,699.00</b>	<b>437,115.14</b>	<b>601,985.43</b>	<b>601,985.43</b>	<b>629,545.17</b>
242-31-202-51102 Salary - Sheriff Federal Grants	115,253.69	444,565.98	344,916.00	254,006.46	354,437.20	354,437.20	377,234.00
<i>Line Item Detail</i>							
6527-025 DEPUTY		21,060.00	21,060.00		20,337.20	20,337.20	21,647.60
6527-026 DEPUTY		21,060.00	21,060.00		21,574.80	21,574.80	22,968.40
6527-063 DEPUTY		21,060.00	21,060.00		21,574.80	21,574.80	22,968.40
6527-065 DEPUTY (COPS Grant)		56,585.93	39,977.60		40,674.40	40,674.40	43,295.20
6527-066 DEPUTY (COPS Grant)		56,585.93	39,977.60		41,891.20	41,891.20	44,574.40
6527-067 DEPUTY (COPS Grant)		56,585.93	39,977.60		40,674.40	40,674.40	43,295.20
6527-068 DEPUTY (COPS Grant)		56,585.93	39,977.60		40,674.40	40,674.40	43,295.20
6527-069 DEPUTY (COPS Grant)		56,585.93	39,977.60		44,470.40	44,470.40	47,340.80
6527-070 DEPUTY (COPS Grant)		56,585.93	39,977.60		41,288.00	41,288.00	43,919.20
6557-024 CLERK I		28,246.40	28,246.40		27,518.40	27,518.40	29,286.40
6557-502 CLERK I		13,624.00	13,624.00		13,759.20	13,759.20	14,643.20
242-31-202-51115 Salary - Grant Overtime	1,808.35	3,000.00	3,000.00	5,637.79	4,582.00	4,582.00	4,582.00
242-31-202-51117 Salary - Holiday Pay	4,113.95	9,138.93	9,138.93	9,520.90	11,554.00	11,554.00	11,554.00
242-31-202-51119 Salary - DSSSF	1,913.52	5,400.72	5,400.72	3,295.36	3,331.00	3,331.00	3,331.00
242-31-202-51201 FICA - Sheriff Federal Grants	9,327.56	9,380.46	27,730.20	19,715.56	28,603.67	28,603.67	30,347.60
<i>Line Item Detail</i>							
Base		8,038.67	26,388.41		27,114.45	27,114.45	28,858.38
Grant Overtime		229.50	229.50		350.52	350.52	350.52
Holiday Pay		699.13	699.13		883.88	883.88	883.88
DSSSF		413.16	413.16		254.82	254.82	254.82
242-31-202-51211 LAGERS - Sheriff Federal Grants	11,015.38	11,655.46	31,229.14	27,798.16	37,134.68	37,134.68	39,384.21
<i>Line Item Detail</i>							
Base		9,638.40	29,212.08		34,973.85	34,973.85	37,223.38
Grant Overtime		345.00	345.00		508.60	508.60	508.60
Holiday Pay		1,050.98	1,050.98		1,282.49	1,282.49	1,282.49
DSSSF		621.08	621.08		369.74	369.74	369.74
242-31-202-51221 Group Insurance - Sheriff Federal Grants	23,173.79	23,835.42	78,437.46	62,810.32	91,180.89	91,180.89	91,180.89
242-31-202-51301 Worker's Compensation-Sheriff Fed Grants	-1,963.63	1,930.53	9,055.05	11,608.40	11,961.99	11,961.99	12,731.47
<b>Total Salaries and Benefits</b>	<b>164,642.61</b>	<b>508,907.50</b>	<b>508,907.50</b>	<b>394,392.95</b>	<b>542,785.43</b>	<b>542,785.43</b>	<b>570,345.17</b>
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	384.82	0.00	0.00	7,349.58	5,000.00	5,000.00	5,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>384.82</b>	<b>0.00</b>	<b>0.00</b>	<b>7,349.58</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
242-31-202-55599 Other Supplies - Sheriff Grants	29,097.98	4,200.00	4,200.00	9,447.96	4,200.00	4,200.00	4,200.00
<b>Total Supplies</b>	<b>29,097.98</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>9,447.96</b>	<b>4,200.00</b>	<b>4,200.00</b>	<b>4,200.00</b>
242-31-202-56611 Equipment - Sheriff Grants	94,544.36	50,000.00	50,000.00	69,408.00	50,000.00	50,000.00	50,000.00
<b>Total Capital and Equipment</b>	<b>94,544.36</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>69,408.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>288,669.77</b>	<b>563,107.50</b>	<b>563,107.50</b>	<b>480,598.49</b>	<b>601,985.43</b>	<b>601,985.43</b>	<b>629,545.17</b>
<b>Total Sheriff's Federal Grants Fund</b>	<b>288,669.77</b>	<b>563,107.50</b>	<b>563,107.50</b>	<b>480,598.49</b>	<b>601,985.43</b>	<b>601,985.43</b>	<b>629,545.17</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
243-96-48315 Sheriff DARE Receipts	7,636.36	2,500.00	2,500.00	8,640.00	3,500.00	3,500.00	3,500.00
<b>Total Other Revenue</b>	<b>7,636.36</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>8,640.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Total Sheriff DARE Project Fund</b>	<b>7,636.36</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>8,640.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
243-31-202-53301 Training & Meetings - DARE	0.00	500.00	500.00	923.71	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	0.00	150.00	150.00	0.00	150.00	150.00	150.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>923.71</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
243-31-202-55599 Other Supplies - DARE	6,026.21	1,500.00	1,500.00	3,069.67	2,500.00	2,500.00	2,500.00
<b>Total Supplies</b>	<b>6,026.21</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>3,069.67</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
243-31-202-58999 Community Awareness - DARE	572.12	350.00	350.00	0.00	350.00	350.00	350.00
<b>Total Grants</b>	<b>572.12</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>6,598.33</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,993.38</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Total Sheriff DARE Project Fund</b>	<b>6,598.33</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,993.38</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
245-96-48316 Sheriff K-9 Receipts	11,301.69	15,000.00	15,000.00	41,472.00	20,000.00	20,000.00	20,000.00
<b>Total Other Revenue</b>	<b>11,301.69</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>41,472.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Total Sheriff K-9 Fund</b>	<b>11,301.69</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>41,472.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
245-31-202-53301 K-9 Training	1,884.57	7,500.00	7,500.00	4,498.54	7,500.00	7,500.00	7,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,884.57</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>4,498.54</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
245-31-202-55588 K-9 Program Expense	30,119.91	7,500.00	7,500.00	64,130.86	12,500.00	12,500.00	12,500.00
<b>Total Supplies</b>	<b>30,119.91</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>64,130.86</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>32,004.48</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>68,629.40</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Total Sheriff K-9 Fund</b>	<b>32,004.48</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>68,629.40</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>



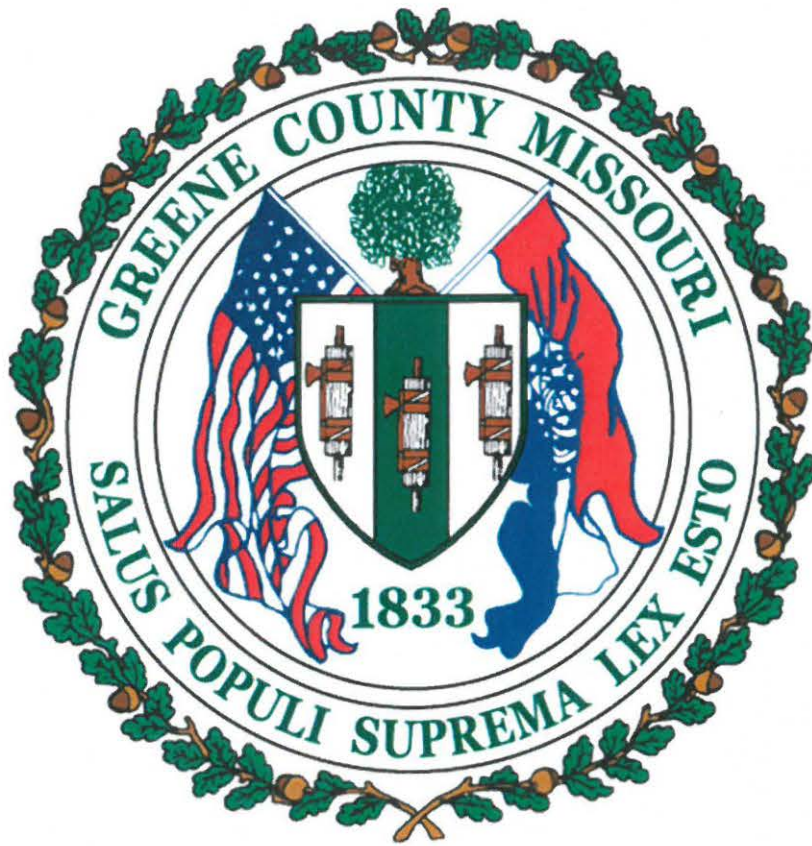
Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
246-91-44221 Circuit Clerk Fees - Shf Training Fund	8,543.45	10,000.00	10,000.00	8,474.40	10,000.00	10,000.00	10,000.00
<b>Total Fees &amp; Charges</b>	<b>8,543.45</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>8,474.40</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Sheriff Training Fund</b>	<b>8,543.45</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>8,474.40</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
246-31-202-53301 Training & Meetings - Shf Training Fund	3,734.48	10,000.00	10,000.00	14,327.52	10,000.00	10,000.00	10,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>3,734.48</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>14,327.52</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>3,734.48</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>14,327.52</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
253-91-48105 Vending Receipts	2,513.71	3,840.00	3,840.00	3,778.76	3,840.00	3,840.00	0.00
<i>Line Item Detail</i>							
Coffee Bar Rent portion for vending		3,600.00	3,600.00		3,600.00	3,600.00	0.00
Other vending receipts		240.00	240.00		240.00	240.00	0.00
<b>Total Other Revenue</b>	<b>2,513.71</b>	<b>3,840.00</b>	<b>3,840.00</b>	<b>3,778.76</b>	<b>3,840.00</b>	<b>3,840.00</b>	<b>0.00</b>
<b>Total Employee Appreciation Fund</b>	<b>2,513.71</b>	<b>3,840.00</b>	<b>3,840.00</b>	<b>3,778.76</b>	<b>3,840.00</b>	<b>3,840.00</b>	<b>0.00</b>
253-12-542-57746 Employee Recognition	43.09	0.00	0.00	0.00	0.00	0.00	0.00
253-12-542-57747 Retiree Recognition	0.00	250.00	250.00	0.00	0.00	0.00	0.00
<b>Total Other</b>	<b>43.09</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Employee Recognition Office/Department</b>	<b>43.09</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Employee Appreciation Fund</b>	<b>43.09</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
254-94-41103 Railroad & Utility - School Fund	3,250,000.00	3,500,000.00	3,500,000.00	4,271,450.17	3,300,000.00	3,300,000.00	3,300,000.00
254-94-41123 Financial Inst. Tax - School Fund	437,500.00	900,000.00	900,000.00	19,737.48	500,000.00	500,000.00	500,000.00
254-94-41126 Interest on Financial Inst. Tax	16,150.90	5,000.00	5,000.00	9,176.38	5,000.00	5,000.00	5,000.00
<b>Total Taxes</b>	<b>3,703,650.90</b>	<b>4,405,000.00</b>	<b>4,405,000.00</b>	<b>4,300,364.03</b>	<b>3,805,000.00</b>	<b>3,805,000.00</b>	<b>3,805,000.00</b>
254-91-44211 Circuit Clerk Fees	390,156.40	370,000.00	370,000.00	506,796.23	350,000.00	350,000.00	350,000.00
254-91-44218 Civil Forfeitures - School Fund	9,000.00	10,000.00	10,000.00	20,472.30	10,000.00	10,000.00	10,000.00
254-91-44219 Penal Forfeitures-CAFA	26,696.63	20,000.00	20,000.00	20,102.39	20,000.00	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	8,300.00	9,000.00	9,000.00	7,750.50	9,000.00	9,000.00	9,000.00
<b>Total Fees &amp; Charges</b>	<b>434,153.03</b>	<b>409,000.00</b>	<b>409,000.00</b>	<b>555,121.42</b>	<b>389,000.00</b>	<b>389,000.00</b>	<b>389,000.00</b>
254-96-48146 Tax Sales Surplus Rev - School Fund	0.00	15,000.00	15,000.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Other Revenue</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
254-95-49111 Bank Interest - School Fund	5,750.00	1,500.00	1,500.00	5,032.69	1,000.00	1,000.00	1,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>5,750.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>5,032.69</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total School Fund</b>	<b>4,143,553.93</b>	<b>4,830,500.00</b>	<b>4,830,500.00</b>	<b>4,860,518.14</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
254-85-302-57781 Distributions - School Fund	4,143,553.93	4,832,000.00	4,830,500.00	5,449,376.22	4,200,000.00	4,200,000.00	4,200,000.00
<b>Total Other</b>	<b>4,143,553.93</b>	<b>4,832,000.00</b>	<b>4,830,500.00</b>	<b>5,449,376.22</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
<b>Total School Fund Office/Department</b>	<b>4,143,553.93</b>	<b>4,832,000.00</b>	<b>4,830,500.00</b>	<b>5,449,376.22</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
<b>Total School Fund</b>	<b>4,143,553.93</b>	<b>4,832,000.00</b>	<b>4,830,500.00</b>	<b>5,449,376.22</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>

# *Bond*

*Fund - 301*

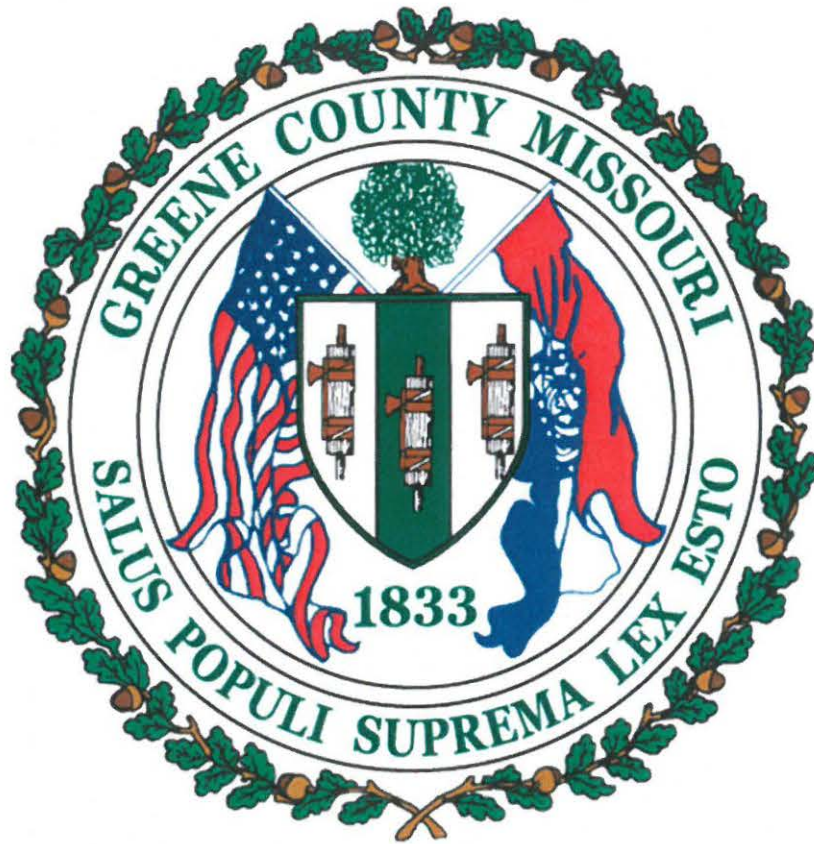


Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
301-94-41611 NID Assessment - Jamestown	52,424.16	40,000.00	40,000.00	67,774.09	48,000.00	48,000.00	48,000.00
<i>Line Item Detail</i>							
NID Assessment		40,000.00	40,000.00		48,000.00	48,000.00	48,000.00
301-94-41612 NID Assessment - Wilson Creek	46,486.41	60,000.00	60,000.00	99,398.83	84,000.00	84,000.00	84,000.00
<b>Total Taxes</b>	<b>98,910.57</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>167,172.92</b>	<b>132,000.00</b>	<b>132,000.00</b>	<b>132,000.00</b>
301-95-49112 Interest on Investments - Bond Fund	1,700,000.00	150,000.00	300,000.00	358,301.18	25,000.00	25,000.00	25,000.00
301-96-49100 Transfers from/to Other Funds	9,295,120.69	-74,032,256.86	-74,032,256.86	-74,032,256.86	-10,925,080.73	-10,925,080.73	-10,925,080.73
<i>Line Item Detail</i>							
From Parks for Dan Kinney & TrFee		546,542.48	546,542.48		553,608.32	553,608.32	553,608.32
From GR for 2016 Ref & Assess delinq & TrFee		1,198,150.00	1,198,150.00		1,172,500.00	1,172,500.00	1,172,500.00
From GR for 2020 Refunding & TrFee		1,517,833.34	1,517,833.34		1,473,233.35	1,473,233.35	1,473,233.35
From GR 2 for Series 2018		5,593,883.32	5,593,883.32		5,494,658.33	5,494,658.33	5,494,658.33
From GR 2 for Series 2021A&B		4,055,334.00	4,055,334.00		4,749,258.37	4,749,258.37	4,749,258.37
From GR 2 for Series 2022					663,660.90	663,660.90	663,660.90
To RPI for Jail Expansion		-86,944,000.00	-86,944,000.00		-25,032,000.00	-25,032,000.00	-25,032,000.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	87,899,364.00	87,899,364.00	0.00	25,282,320.00	25,282,320.00	25,282,320.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>10,995,120.69</b>	<b>14,017,107.14</b>	<b>14,167,107.14</b>	<b>-73,673,955.68</b>	<b>14,382,239.27</b>	<b>14,382,239.27</b>	<b>14,382,239.27</b>
<b>Total Bond Fund</b>	<b>11,094,031.26</b>	<b>14,117,107.14</b>	<b>14,267,107.14</b>	<b>-73,506,782.76</b>	<b>14,514,239.27</b>	<b>14,514,239.27</b>	<b>14,514,239.27</b>
301-81-641-57791 Principal - GR II Capital Projects	3,523,636.36	3,230,000.00	3,230,000.00	3,876,000.00	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - GR II Capital Projects	2,800,281.82	2,437,725.00	2,437,725.00	2,925,270.00	2,308,525.00	2,308,525.00	2,308,525.00
301-81-641-57793 Trustee Fees - GR II Capital Projects	1,636.36	1,500.00	1,500.00	1,800.00	1,500.00	1,500.00	1,500.00
<b>Total Other</b>	<b>6,325,554.54</b>	<b>5,669,225.00</b>	<b>5,669,225.00</b>	<b>6,803,070.00</b>	<b>5,540,025.00</b>	<b>5,540,025.00</b>	<b>5,540,025.00</b>
<b>Total COP 2018 Office/Department</b>	<b>6,325,554.54</b>	<b>5,669,225.00</b>	<b>5,669,225.00</b>	<b>6,803,070.00</b>	<b>5,540,025.00</b>	<b>5,540,025.00</b>	<b>5,540,025.00</b>
301-81-642-57791 Principal - PSC	0.00	1,115,000.00	1,115,000.00	0.00	1,115,000.00	1,115,000.00	1,115,000.00
301-81-642-57792 Interest - PSC	165,204.20	415,200.00	415,200.00	249,120.00	370,600.00	370,600.00	370,600.00
301-81-642-57793 Trustee Fees - PSC	0.00	2,500.00	2,500.00	2,400.00	2,500.00	2,500.00	2,500.00
<b>Total Other</b>	<b>165,204.20</b>	<b>1,532,700.00</b>	<b>1,532,700.00</b>	<b>251,520.00</b>	<b>1,488,100.00</b>	<b>1,488,100.00</b>	<b>1,488,100.00</b>
<b>Total Public Service Center Bond Office/Department</b>	<b>165,204.20</b>	<b>1,532,700.00</b>	<b>1,532,700.00</b>	<b>251,520.00</b>	<b>1,488,100.00</b>	<b>1,488,100.00</b>	<b>1,488,100.00</b>
301-81-643-56631 Improvements - Jamestown NID	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
301-81-643-57791 Principal - Refunded NIDs	900,000.00	840,000.00	840,000.00	1,008,000.00	870,000.00	870,000.00	870,000.00
301-81-643-57792 Interest - Refunded NIDs	527,045.45	458,150.00	458,150.00	549,780.00	432,500.00	432,500.00	432,500.00
301-81-643-57793 Trustee Fees - Refunded NID	0.00	2,000.00	2,000.00	600.00	2,000.00	2,000.00	2,000.00
<b>Total Other</b>	<b>1,427,045.45</b>	<b>1,300,150.00</b>	<b>1,300,150.00</b>	<b>1,558,380.00</b>	<b>1,304,500.00</b>	<b>1,304,500.00</b>	<b>1,304,500.00</b>
<b>Total Refunded NID Office/Department</b>	<b>1,427,045.45</b>	<b>1,300,150.00</b>	<b>1,300,150.00</b>	<b>1,558,380.00</b>	<b>1,304,500.00</b>	<b>1,304,500.00</b>	<b>1,304,500.00</b>
301-81-644-57791 Principal - COP 2021A and 2021B	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-81-644-57792 Interest - COP 2021A and 2021B	0.00	1,738,000.00	1,738,000.00	874,672.67	1,929,425.00	1,929,425.00	1,929,425.00
301-81-644-57793 Trustee Fees - COP 2021A and 2021B	0.00	1,500.00	1,500.00	0.00	3,500.00	3,500.00	3,500.00
301-81-644-57794 Bond Issue Expense - COP 2021A and 2021B	0.00	955,364.00	955,364.00	0.00	0.00	0.00	0.00
<b>Total Other</b>	<b>0.00</b>	<b>2,694,864.00</b>	<b>2,694,864.00</b>	<b>874,672.67</b>	<b>1,932,925.00</b>	<b>1,932,925.00</b>	<b>1,932,925.00</b>
<b>Total COP 2021A &amp; 2021B Office/Department</b>	<b>0.00</b>	<b>2,694,864.00</b>	<b>2,694,864.00</b>	<b>874,672.67</b>	<b>1,932,925.00</b>	<b>1,932,925.00</b>	<b>1,932,925.00</b>
301-81-645-57791 Principal - COP 2022					0.00	0.00	0.00
301-81-645-57792 Interest - COP 2022					0.00	0.00	442,440.60
301-81-645-57793 Trustee Fees - COP 2022					1,500.00	1,500.00	1,500.00

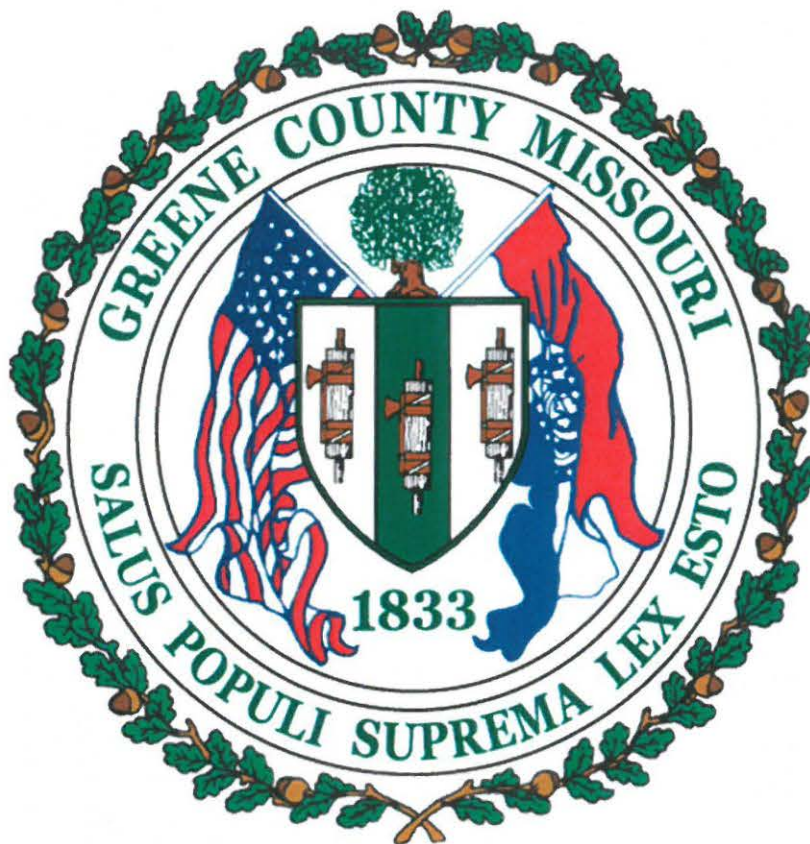


Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
301-81-645-57794 Bond Issue Expense - COP 2022					248,820.00	248,820.00	248,820.00
<b>Total Other</b>				<b>0.00</b>	<b>692,760.60</b>	<b>692,760.60</b>	<b>692,760.60</b>
<b>Total Series 2018 Bond Office/Department</b>				<b>0.00</b>	<b>692,760.60</b>	<b>692,760.60</b>	<b>692,760.60</b>
301-81-648-57791 Principal - Energy Performance	158,181.82	0.00	0.00	0.00	0.00	0.00	0.00
301-81-648-57792 Interest - Energy Performance	3,998.07	0.00	0.00	-6,271.22	0.00	0.00	0.00
301-81-648-57793 Trustee Fees - Energy Performance	2,181.82	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other</b>	<b>164,361.71</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,271.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Energy Performance Bond Office/Department</b>	<b>164,361.71</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,271.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
301-81-649-57791 Principal - Dan Kinney	490,909.09	480,000.00	480,000.00	576,000.00	495,000.00	495,000.00	495,000.00
301-81-649-57792 Interest - Dan Kinney	104,034.02	62,982.50	62,982.50	75,579.00	54,342.50	54,342.50	54,342.50
301-81-649-57793 Trustee Fees - Dan Kinney	-2,727.27	2,500.00	2,500.00	-600.00	2,500.00	2,500.00	2,500.00
<b>Total Other</b>	<b>592,215.84</b>	<b>545,482.50</b>	<b>545,482.50</b>	<b>650,979.00</b>	<b>551,842.50</b>	<b>551,842.50</b>	<b>551,842.50</b>
<b>Total Dan Kinney Park Office/Department</b>	<b>592,215.84</b>	<b>545,482.50</b>	<b>545,482.50</b>	<b>650,979.00</b>	<b>551,842.50</b>	<b>551,842.50</b>	<b>551,842.50</b>
<b>Total Bond Fund</b>	<b>8,674,381.74</b>	<b>11,772,421.50</b>	<b>11,772,421.50</b>	<b>10,132,350.45</b>	<b>11,510,153.10</b>	<b>11,510,153.10</b>	<b>11,510,153.10</b>

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# *Developmentally Disabled Board Fund*



**GREENE COUNTY, MISSOURI**  
**2022 BUDGET**  
**Developmentally Disabled Fund**

**Revenues**

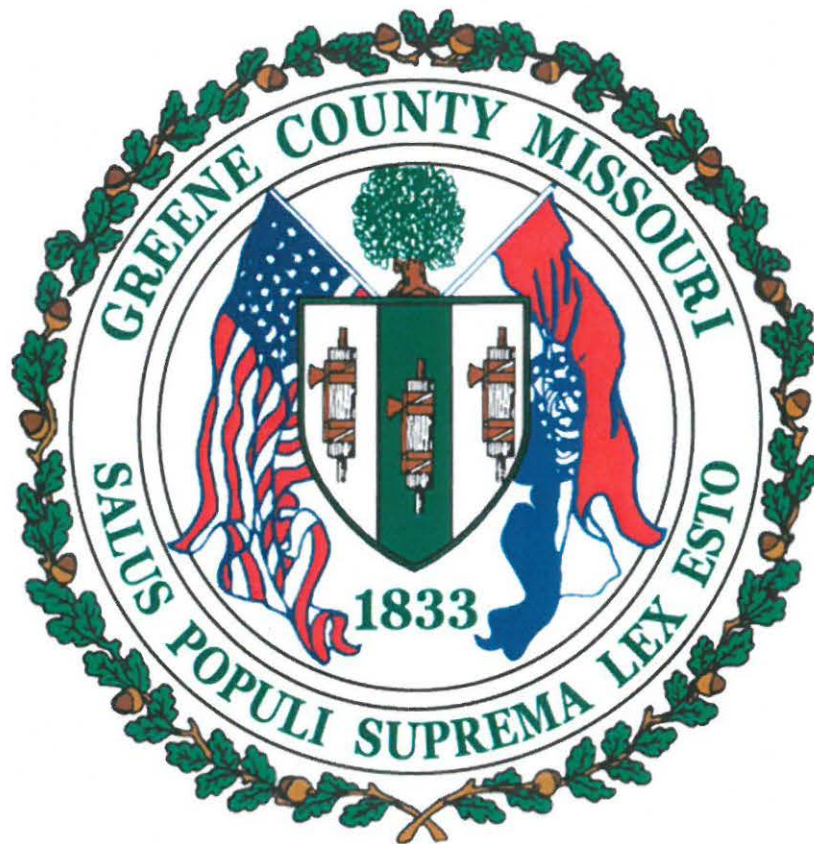
DESCRIPTION	2021 Estimate	2022 Request	2022 Recomm	2022 Approp
Property Tax	2,529,000	2,553,300	2,553,300	2,553,300
Other Revenue	0	0	0	0
<b>TOTAL REVENUE:</b>	<b>2,529,000</b>	<b>2,553,300</b>	<b>2,553,300</b>	<b>2,553,300</b>

**EXPENDITURES AND APPROPRIATIONS**

Description	2020 Estimate	2021 Request	2021 Recomm	2021 Approp
Grants Awarded	2,529,000	2,657,776	2,657,776	2,657,776
<b>TOTAL</b>	<b>3,171,974</b>	<b>2,657,776</b>	<b>2,657,776</b>	<b>2,657,776</b>

# *Springfield-Greene County*

## *Library Fund*





**GREENE COUNTY, MISSOURI**  
**2022 BUDGET**

**Springfield-Greene County Library District**

**REVENUES**

DESCRIPTION	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
	Approp	Estimate	Request	Recomm	Approp
Taxes	13,978,181	13,978,181	14,724,204	14,724,204	14,724,204
Other Revenue	1,101,399	1,101,399	7,912,064	7,912,064	7,912,064
<b>TOTAL REVENUE:</b>	<b>15,079,580</b>	<b>15,079,580</b>	<b>22,636,268</b>	<b>22,636,268</b>	<b>22,636,268</b>

**OPERATIONS**

**EXPENDITURES AND APPROPRIATIONS**

Description	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
	Approp	Estimate	Request	Recomm	Approp
Personnel	9,090,200	9,090,200	9,415,188	9,415,188	9,415,188
Library Collections	2,000,000	2,000,000	2,156,581	2,156,581	2,156,581
Operations/Maintenance	445,899	445,899	461,043	461,043	461,043
Charges/Services	2,791,657	2,791,657	3,532,471	3,532,471	3,532,471
Less E-rate Reimbursemt	0	0	0	0	0
<b>TOTAL</b>	<b>14,327,756</b>	<b>14,327,756</b>	<b>15,565,283</b>	<b>15,565,283</b>	<b>15,565,283</b>

**CAPITAL OUTLAY**

**EXPENDITURES AND APPROPRIATIONS**

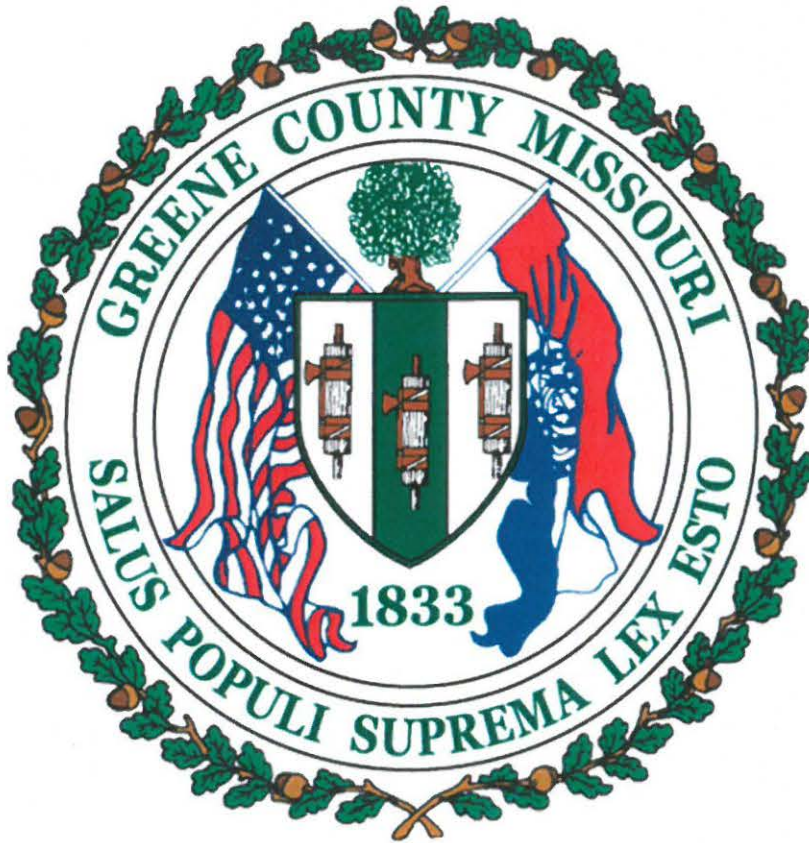
Description	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
	Approp	Estimate	Request	Recomm	Approp
Furniture/Equipment	0	0	2,500	2,500	2,500
Computer Equipment	351,649	351,649	102,750	102,750	102,750
Capital Projects	0	0	150,000	150,000	150,000
One-Time Expenditures	0	0	0	0	0
Debt Service Payment	400,175	400,175	9,025	9,025	9,025
Special Projects	0	0	0	0	0
<b>TOTAL</b>	<b>751,824</b>	<b>751,824</b>	<b>264,275</b>	<b>264,275</b>	<b>264,275</b>

**SUMMARY**

**EXPENDITURES AND APPROPRIATIONS**

Description	2020-2021	2020-2021	2021-2022	2021-2022	2021-2022
	Approp	Estimate	Request	Recomm	Approp
Operations	14,327,756	14,327,756	15,565,283	15,565,283	15,565,283
Capital Outlay	751,824	751,824	264,275	264,275	264,275
<b>TOTAL</b>	<b>15,079,580</b>	<b>15,079,580</b>	<b>15,829,558</b>	<b>15,829,558</b>	<b>15,829,558</b>

# *Discretionary Funds*



## **Discretionary**

Drug Court – Fund 222

Circuit Court Office – Fund 224

Inmate Security – Fund 227

Juvenile Incentive – Fund 228

Prosecuting Attorney Forfeiture – Fund 231

Collector Tax Maintenance – Fund 233

PA Administrative Handling Cost – Fund 234

Prosecuting Attorney Delinquent Tax – Fund 235

Recorder's User – Fund 237

Sheriff Fee – Fund 241

Sheriff Justice Forfeiture – Fund 244

Sheriff Post Commission – Fund 247

Sheriff Revolving – Fund 248

Special Election – Fund 249

Election Services – Fund 251

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
222-91-44511 Drug Court Fees	376,598.11	372,000.00	372,000.00	246,625.61	250,000.00	250,000.00	250,000.00
<b>Total Fees &amp; Charges</b>	<b>376,598.11</b>	<b>372,000.00</b>	<b>372,000.00</b>	<b>246,625.61</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
222-95-49111 Bank Interest - Drug Court	4,000.00	2,500.00	2,500.00	3,463.19	2,500.00	2,500.00	2,500.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>4,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,463.19</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Total Drug Court Fund</b>	<b>380,598.11</b>	<b>374,500.00</b>	<b>374,500.00</b>	<b>250,088.80</b>	<b>252,500.00</b>	<b>252,500.00</b>	<b>252,500.00</b>
222-21-101-52201 Contract Services - Drug Court	8,733.27	12,000.00	12,000.00	20,100.00	20,000.00	20,000.00	20,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	2,742.88	145,000.00	145,000.00	0.00	144,500.00	144,500.00	144,500.00
222-21-101-52203 Incentive Program - Drug Court	1,372.84	2,000.00	2,000.00	913.30	2,000.00	2,000.00	2,000.00
222-21-101-52205 Treatment - Drug Court	0.00	420,000.00	420,000.00	11,234.70	400,000.00	400,000.00	400,000.00
<b>Total Contractual</b>	<b>12,848.99</b>	<b>579,000.00</b>	<b>579,000.00</b>	<b>32,248.00</b>	<b>566,500.00</b>	<b>566,500.00</b>	<b>566,500.00</b>
222-21-101-53301 Training & Meetings - Drug Court	1,309.09	2,500.00	2,500.00	0.00	3,000.00	3,000.00	3,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,309.09</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
222-21-101-55501 Office Supplies - Drug Court	340.23	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Supplies</b>	<b>340.23</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Circuit Courts Office/Department</b>	<b>14,498.31</b>	<b>582,000.00</b>	<b>582,000.00</b>	<b>32,248.00</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>570,000.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
224-91-44221 Garnishment Surcharge - Circuit Clerk	22,418.18	50,000.00	50,000.00	27,588.00	41,000.00	41,000.00	41,000.00
<b>Total Fees &amp; Charges</b>	<b>22,418.18</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>27,588.00</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>
224-95-48101 Copy Revenue - Cir Clk Office Fund	6,955.76	13,500.00	13,500.00	19,201.75	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>6,955.76</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>19,201.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-95-49111 Bank Interest - Circuit Clk Office Fund	7,427.28	20,000.00	20,000.00	5,632.54	0.00	0.00	0.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	463.63	1,200.00	1,200.00	60.70	0.00	0.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>7,890.91</b>	<b>21,200.00</b>	<b>21,200.00</b>	<b>5,693.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Circuit Ct Office &amp; Garnishment Fund</b>	<b>37,264.85</b>	<b>84,700.00</b>	<b>84,700.00</b>	<b>52,482.99</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>
224-21-101-53301 Training & Meetings - Circuit Court Off	1,991.01	7,500.00	7,500.00	455.69	0.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,991.01</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>455.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-101-54401 Equip. Repair - Circuit Court Off.	716.42	1,000.00	1,000.00	575.95	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>716.42</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>575.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-101-55501 Office Supplies - Circuit Court Off.	5,906.98	12,500.00	12,500.00	7,606.98	0.00	0.00	0.00
<b>Total Supplies</b>	<b>5,906.98</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>7,606.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-101-56611 Equipment - Circuit Court Off.	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Circuit Courts Office/Department</b>	<b>8,614.41</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>8,638.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	441.82	0.00	0.00	17,053.20	0.00	0.00	0.00
<b>Total Contractual</b>	<b>441.82</b>	<b>0.00</b>	<b>0.00</b>	<b>17,053.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-105-54401 Equip. Repair-Circuit Clk Garnishment	4,578.55	1,000.00	1,000.00	624.00	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>4,578.55</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>624.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	0.00	7,000.00	7,000.00	24,545.20	0.00	0.00	0.00
<b>Total Supplies</b>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>24,545.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Circuit Clerk Office/Department</b>	<b>5,020.37</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>42,222.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Circuit Ct Office &amp; Garnishment Fund</b>	<b>13,634.78</b>	<b>34,000.00</b>	<b>34,000.00</b>	<b>50,861.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
227-91-48334 Commissary Sales Inmate Security	707,966.52	600,000.00	600,000.00	966,818.03	800,000.00	800,000.00	800,000.00
227-91-48355 Inmate Security Fee	32,203.03	31,500.00	31,500.00	32,125.45	31,500.00	31,500.00	31,500.00
227-96-48196 Sale of Surplus Property - Inmate Sec				26,134.85	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>740,169.55</b>	<b>631,500.00</b>	<b>631,500.00</b>	<b>1,025,078.33</b>	<b>831,500.00</b>	<b>831,500.00</b>	<b>831,500.00</b>
227-95-49111 Bank Interest - Inmate Sec	3,000.00	1,500.00	1,500.00	2,054.00	2,000.00	2,000.00	2,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>3,000.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,054.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Inmate Security Fund</b>	<b>743,169.55</b>	<b>633,000.00</b>	<b>633,000.00</b>	<b>1,027,132.33</b>	<b>833,500.00</b>	<b>833,500.00</b>	<b>833,500.00</b>
227-31-201-51102 Salary - Inmate Security Fund	114,574.10	162,635.20	118,518.40	75,446.90	120,338.40	120,338.40	128,096.80
<i>Line Item Detail</i>							
6006-001 LICENSED PROFESSIONAL COUNSELOR		43,139.20	43,139.20		0.00	0.00	0.00
6006-002 LICENSED PROFESSIONAL COUNSELOR		44,116.80	0.00		0.00	0.00	0.00
6007-002 PROVISIONAL LICENSED PROFESSIONAL COUNSELOR					43,576.00	43,576.00	46,384.00
6014-003 CLERK II		33,446.40	33,446.40		33,779.20	33,779.20	35,963.20
6572-002 PARALEGAL		41,932.80	41,932.80		42,983.20	42,983.20	45,749.60
227-31-201-51115 Salary - Inmate Security Fund Overtime			0.00	251.38	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	8,421.61	12,444.66	9,068.19	5,779.16	9,205.88	9,205.88	9,799.40
227-31-201-51211 LAGERS - Inmate Security Fund	7,555.92	10,037.67	8,128.81	6,407.05	7,771.33	7,771.33	8,272.42
227-31-201-51221 Group Insurance - Inmate Security Fund	25,401.88	36,802.88	24,786.92	16,879.96	25,515.69	25,515.69	25,515.69
227-31-201-51301 Worker's Compensation - Inmate Security	3,791.15	2,700.17	1,389.81	1,758.67	1,771.03	1,771.03	1,885.15
227-31-201-51503 Uniforms - Inmate Security	10,249.22	150.00	150.00	247.51	150.00	150.00	150.00
<b>Total Salaries and Benefits</b>	<b>169,993.88</b>	<b>224,770.58</b>	<b>162,042.13</b>	<b>106,770.63</b>	<b>164,752.33</b>	<b>164,752.33</b>	<b>173,719.46</b>
227-31-201-52226 Mobile Communication Inmate Security	392.73	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>392.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
227-31-201-53301 Training & Meetings-Inmate Security Fund	2,859.93	20,000.00	20,000.00	9,822.38	25,000.00	25,000.00	25,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security Fund				2,572.92	0.00	0.00	0.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>2,859.93</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>12,395.30</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
227-31-201-54401 Repair & Maintenance - Inmate Security	32,178.34	35,906.73	35,906.73	22,385.99	50,406.73	50,406.73	50,406.73
<i>Line Item Detail</i>							
Repair & Maintenance - Base		27,500.00	27,500.00		22,807.40	22,807.40	22,807.40
Verizon Connect Airtime Charges for Jail Transport Vehicles (\$360 per month)		4,320.00	4,320.00		22,512.60	22,512.60	22,512.60
Degrease Kitchen Hood		1,000.00	1,000.00		2,000.00	2,000.00	2,000.00
E-Clinical Software License/Support		2,955.00	2,955.00		2,955.00	2,955.00	2,955.00
JailTracker Facial Recognition Software Support		131.73	131.73		131.73	131.73	131.73
<b>Total Maintenance</b>	<b>32,178.34</b>	<b>35,906.73</b>	<b>35,906.73</b>	<b>22,385.99</b>	<b>50,406.73</b>	<b>50,406.73</b>	<b>50,406.73</b>
227-31-201-55501 Supplies - Inmate Security Fund	12,611.33	12,300.00	12,300.00	4,804.56	15,000.00	15,000.00	15,000.00
227-31-201-55563 Commissary Purchases Inmate Security	-164.24	0.00	0.00	90.72	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fund	17,463.14	9,345.20	9,345.20	11,296.45	13,345.20	13,345.20	13,345.20
<i>Line Item Detail</i>							
Other Supplies - Base		8,000.00	8,000.00		12,000.00	12,000.00	12,000.00
Reverse Osmosis Drinking Water		1,345.20	1,345.20		1,345.20	1,345.20	1,345.20
<b>Total Supplies</b>	<b>29,910.23</b>	<b>21,645.20</b>	<b>21,645.20</b>	<b>16,191.73</b>	<b>28,345.20</b>	<b>28,345.20</b>	<b>28,345.20</b>
227-31-201-56611 Capital - Inmate Security Fund	430,324.67	450,000.00	450,000.00	375,346.50	565,000.00	565,000.00	565,000.00
<b>Total Capital and Equipment</b>	<b>430,324.67</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>375,346.50</b>	<b>565,000.00</b>	<b>565,000.00</b>	<b>565,000.00</b>
<b>Total Sheriff Office/Department</b>	<b>665,659.78</b>	<b>752,322.51</b>	<b>689,594.06</b>	<b>533,090.15</b>	<b>833,504.26</b>	<b>833,504.26</b>	<b>842,471.39</b>
227-14-521-52226 Mobile Communication - Inmate Security				480.00	0.00	0.00	0.00
<b>Total Contractual</b>				<b>480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Operations Office/Department</b>				<b>480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Inmate Security Fund</b>	<b>665,659.78</b>	<b>752,322.51</b>	<b>689,594.06</b>	<b>533,570.15</b>	<b>833,504.26</b>	<b>833,504.26</b>	<b>842,471.39</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
228-96-48211 Juvenile Incentive Receipts - GCYA	218.89	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>218.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Juvenile Incentive Fund</b>	<b>218.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
228-22-108-52203 Juvenile Incentive Program - GCYA	1,724.21	1,500.00	1,500.00	3,981.35	0.00	0.00	0.00
228-22-108-52204 Juvenile Administration	189.28	500.00	500.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>1,913.49</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>3,981.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Juvenile Grants Office/Department</b>	<b>1,913.49</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>3,981.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Juvenile Incentive Fund</b>	<b>1,913.49</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>3,981.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
231-96-48313 Federal Forfeitures				821.68	0.00	0.00	0.00
<b>Total Other Revenue</b>				<b>821.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
231-95-49111 Bank Interest - PA Forfeiture Fund	50.00	30.00	30.00	27.97	15.00	15.00	15.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>50.00</b>	<b>30.00</b>	<b>30.00</b>	<b>27.97</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Total PA Forfeiture Fund</b>	<b>50.00</b>	<b>30.00</b>	<b>30.00</b>	<b>849.65</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
233-96-48152 Collector Penalty Receipts	420,177.58	380,000.00	380,000.00	438,169.66	380,000.00	380,000.00	380,000.00
<b>Total Other Revenue</b>	<b>420,177.58</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>438,169.66</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>380,000.00</b>
233-95-49111 Bank Interest - Collect Tax Maint Fund	4,250.00	2,500.00	2,500.00	1,811.48	1,250.00	1,250.00	1,250.00
233-96-49100 Transfers from/to Other Funds	-178,503.52	-155,000.00	-155,000.00	-70,933.18	-60,000.00	-60,000.00	-60,000.00
<i>Line Item Detail</i>							
Transfer to GR I		-155,000.00	-155,000.00		-60,000.00	-60,000.00	-60,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>-174,253.52</b>	<b>-152,500.00</b>	<b>-152,500.00</b>	<b>-69,121.70</b>	<b>-58,750.00</b>	<b>-58,750.00</b>	<b>-58,750.00</b>
<b>Total Collector Tax Maintenance Fund</b>	<b>245,924.06</b>	<b>227,500.00</b>	<b>227,500.00</b>	<b>369,047.96</b>	<b>321,250.00</b>	<b>321,250.00</b>	<b>321,250.00</b>
233-11-261-51102 Salary - Collector Tax Maintenance Fund	168,648.51	178,768.10	178,768.10	123,645.08	210,288.49	210,288.49	218,660.00
<i>Line Item Detail</i>							
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)					2,623.15	2,623.15	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)					2,421.72	2,421.72	0.00
Increase Spec II from Grade 8 to Grade 9 (Incl S&B)					2,703.86	2,703.86	0.00
Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)					-41,076.28	-41,076.28	0.00
Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)					-41,076.28	-41,076.28	0.00
Freeze 233 Spec IV, create Spec II in GR1 (2 grade decr) (Incl S&B)					-52,220.91	-52,220.91	0.00
Move Spec II from GR1 to 233 and Increase grade to 9					45,967.77	45,967.77	34,372.00
Freeze GR1 Acctq Spec, promote to Spec IV in 233 (Incl S&B)					56,835.60	56,835.60	40,716.00
Freeze GR1 Cashier Sup, promote to Spec IV in 233 (Incl S&B)					51,352.53	51,352.53	45,136.00
8006-002 TAX COLLECTION SPECIALIST I	27,851.20	27,851.20	27,851.20		28,516.80	28,516.80	32,749.60
8006-004 TAX COLLECTION SPECIALIST I	27,456.00	27,456.00	27,456.00		27,518.40	27,518.40	31,574.40
8006-006 TAX COLLECTION SPECIALIST I	27,851.20	27,851.20	27,851.20		27,518.40	27,518.40	0.00
8006-007 TAX COLLECTION SPECIALIST I	27,248.00	27,248.00	27,248.00		27,518.40	27,518.40	0.00
8010-002 TAX COLLECTION SPECIALIST II	30,024.80	30,024.80	30,024.80		29,660.80	29,660.80	34,112.00
8014-001 CASHIER SUPERVISOR	3,734.02	3,734.02	3,734.02		4,646.93	4,646.93	0.00
8016-001 TAX COLLECTION SPECIALIST IV	34,602.88	34,602.88	34,602.88		37,377.60	37,377.60	0.00
233-11-261-51111 Salary - Part-Time Collector Tax Maint	1,761.82	17,992.00	17,992.00	0.00	16,806.40	16,806.40	17,888.00
<i>Line Item Detail</i>							
8099-501 PART TIME/INTERN/TEMP		17,992.00	17,992.00		16,806.40	16,806.40	17,888.00
233-11-261-51115 Salary - Collector Overtime				3,530.62	0.00	0.00	0.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	12,819.58	15,052.15	15,052.15	9,545.21	15,266.64	15,266.64	18,095.91
233-11-261-51211 LAGERS - Collector Tax Maintenance Fund	10,692.76	13,862.69	14,627.72	10,182.48	10,455.37	10,455.37	15,525.44
233-11-261-51221 Group Insurance - Collector Tax Maint	48,645.77	54,376.88	56,762.16	35,112.53	59,402.97	59,402.97	58,348.92
233-11-261-51301 Worker's Comp - Collector Tax Maint	347.20	253.51	253.51	300.96	299.36	299.36	354.81
<b>Total Salaries and Benefits</b>	<b>242,915.64</b>	<b>280,305.33</b>	<b>283,455.64</b>	<b>182,316.88</b>	<b>312,519.23</b>	<b>312,519.23</b>	<b>328,873.08</b>
233-11-261-52201 Contract Labor - Collector Tax Maint	0.00	160,000.00	160,000.00	0.00	200,000.00	200,000.00	200,000.00
233-11-261-52263 Professional Services - Collector Tax	109.09	8,000.00	8,000.00	120.00	8,000.00	8,000.00	8,000.00
<b>Total Contractual</b>	<b>109.09</b>	<b>168,000.00</b>	<b>168,000.00</b>	<b>120.00</b>	<b>208,000.00</b>	<b>208,000.00</b>	<b>208,000.00</b>
233-11-261-53301 Travel & Meetings - Col Tax Maint.	959.40	3,500.00	3,500.00	1,126.14	3,500.00	3,500.00	3,500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>959.40</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>1,126.14</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
233-11-261-54401 Repair & Maintenance - Collector Tax	14,493.44	10,000.00	10,000.00	10,737.40	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Collector Tax	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>14,493.44</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>10,737.40</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
233-11-261-55501 Office Supplies - Collector Tax	3,283.28	5,000.00	5,000.00	10,692.66	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	2,000.00	9.79	2,000.00	2,000.00	2,000.00
<b>Total Supplies</b>	<b>3,283.28</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>10,702.45</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
233-11-261-56611 Office Equipment - Collector Tax	1,366.90	40,000.00	40,000.00	8,138.57	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	20,000.00	20,000.00
Cashier Computers (4)		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.- Collector Tax	6,103.08	50,000.00	50,000.00	-2,111.28	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>Total Capital and Equipment</b>	<b>7,469.98</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>6,027.29</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>

<b>Account Number</b>	<b>2020 YE Est.</b>	<b>2021 Requested</b>	<b>2021 Budget</b>	<b>2021 YE Est</b>	<b>2022 Requested</b>	<b>2022 Recomm.</b>	<b>2022 Approp.</b>
Total Collector Office/Department	269,230.83	609,805.33	612,955.64	211,030.16	682,019.23	682,019.23	698,373.08
Total Collector Tax Maintenance Fund	269,230.83	609,805.33	612,955.64	211,030.16	682,019.23	682,019.23	698,373.08



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
234-91-44231 Prosecuting Attorney Restitution Fees	15,000.00	15,000.00	15,000.00	14,962.36	15,000.00	15,000.00	15,000.00
<b>Total Fees &amp; Charges</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>14,962.36</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
234-91-48236 Prosecuting Attorney Bad Check Fees	13,000.00	10,000.00	10,000.00	8,800.20	5,000.00	5,000.00	5,000.00
<b>Total Other Revenue</b>	<b>13,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>8,800.20</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	1,300.00	750.00	750.00	694.70	400.00	400.00	400.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>1,300.00</b>	<b>750.00</b>	<b>750.00</b>	<b>694.70</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>Total PA Admin. Handling Cost Fund</b>	<b>29,300.00</b>	<b>25,750.00</b>	<b>25,750.00</b>	<b>24,457.26</b>	<b>20,400.00</b>	<b>20,400.00</b>	<b>20,400.00</b>
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cost	1,440.00	5,041.92	5,041.92	0.00	6,300.00	6,300.00	6,708.62
<i>Line Item Detail</i>							
7098-501 RULE 13 INTERN		5,041.92	5,041.92		6,300.00	6,300.00	6,708.62
234-23-182-51201 FICA - PA Adm Handling Cost Fund	110.16	385.71	385.71	0.00	481.95	481.95	513.21
234-23-182-51301 Worker's Comp - PA Adm Handling Cost Fd	8.21	7.86	7.86	7.72	9.45	9.45	10.06
<b>Total Salaries and Benefits</b>	<b>1,558.37</b>	<b>5,435.49</b>	<b>5,435.49</b>	<b>7.72</b>	<b>6,791.40</b>	<b>6,791.40</b>	<b>7,231.89</b>
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fund	200.00	500.00	500.00	637.14	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost Fd	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
234-23-182-52259 Depositions&Transcripts-PA Adm Handling	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>200.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>637.14</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
234-23-182-53301 Training & Meetings-PA Adm Handling Cost	1,500.00	10,000.00	10,000.00	8,480.28	5,000.00	5,000.00	5,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cost	120.00	4,300.00	4,300.00	5,400.00	4,950.00	4,950.00	4,950.00
<i>Line Item Detail</i>							
SMBA Dues \$110 each		4,300.00	4,300.00		4,950.00	4,950.00	4,950.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,620.00</b>	<b>14,300.00</b>	<b>14,300.00</b>	<b>13,880.28</b>	<b>9,950.00</b>	<b>9,950.00</b>	<b>9,950.00</b>
234-23-182-54401 Equipment Maint-PA Adm Handling Cost Fd	0.00	1,000.00	1,000.00	5,374.33	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>5,374.33</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fd	2,500.00	1,000.00	1,000.00	6,390.82	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>2,500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>6,390.82</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	1,300.00	5,000.00	5,000.00	3,261.00	1,000.00	1,000.00	1,000.00
<b>Total Capital and Equipment</b>	<b>1,300.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,261.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
234-23-182-58899 Community Outreach-PA Adm Handling Cost	0.00	3,000.00	3,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Grants</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Pros. Atty Special Proj Office/Department</b>	<b>7,178.37</b>	<b>32,235.49</b>	<b>32,235.49</b>	<b>29,551.29</b>	<b>21,241.40</b>	<b>21,241.40</b>	<b>21,681.89</b>
<b>Total PA Admin. Handling Cost Fund</b>	<b>7,178.37</b>	<b>32,235.49</b>	<b>32,235.49</b>	<b>29,551.29</b>	<b>21,241.40</b>	<b>21,241.40</b>	<b>21,681.89</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
235-91-48231 PA Delinquent Tax Fees-State of MO	27,000.00	15,000.00	15,000.00	23,165.21	15,000.00	15,000.00	15,000.00
<b>Total Other Revenue</b>	<b>27,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>23,165.21</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
235-95-49111 Bank Interest - PA Delinquent Tax Fund	1,325.00	750.00	750.00	754.99	500.00	500.00	500.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>1,325.00</b>	<b>750.00</b>	<b>750.00</b>	<b>754.99</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total PA Delinquent Tax Fund</b>	<b>28,325.00</b>	<b>15,750.00</b>	<b>15,750.00</b>	<b>23,920.20</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
235-23-182-52259 Depositions & Trans.- PA Delinquent Tax	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Contractual</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
235-23-182-53301 Training & Meetings - PA Delinquent Tax	15,500.00	15,000.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent Tax	4,510.00	4,000.00	4,000.00	456.00	1,000.00	1,000.00	1,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>20,010.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>456.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
235-23-182-54401 Maintenance - PA Delinquent Tax	4,100.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>4,100.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
235-23-182-55501 Office Supplies - PA Delinquent Tax	510.00	2,000.00	2,000.00	3,209.34	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>510.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>3,209.34</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
235-23-182-56611 Misc Equipment - PA Delinquent Tax	0.00	1,000.00	1,000.00	3,941.84	1,000.00	1,000.00	1,000.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>3,941.84</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Pros. Atty Special Proj Office/Department</b>	<b>24,620.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>7,607.18</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Total PA Delinquent Tax Fund</b>	<b>24,620.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>7,607.18</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
237-91-48152 Recorders User Receipts	189,663.00	160,000.00	160,000.00	227,890.80	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	2,144.18	0.00	0.00	243,283.36	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>191,807.18</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>471,174.16</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
237-95-49111 Bank Interest - Recorder	3,350.00	1,200.00	1,200.00	-261,485.41	900.00	900.00	900.00
237-95-49112 Investment Interest	5,675.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>9,025.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>-261,485.41</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
<b>Total Recorder's User Fund</b>	<b>200,832.18</b>	<b>161,200.00</b>	<b>161,200.00</b>	<b>209,688.75</b>	<b>160,900.00</b>	<b>160,900.00</b>	<b>160,900.00</b>
237-11-321-52225 Telephone - Recorder	700.76	800.00	800.00	625.60	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	0.00	500.00	500.00	0.00	500.00	500.00	500.00
<b>Total Contractual</b>	<b>700.76</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>625.60</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,300.00</b>
237-11-321-53301 Training & Meetings - Recorder	1,245.19	10,000.00	10,000.00	1,458.77	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	330.51	500.00	500.00	373.50	500.00	500.00	500.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>1,575.70</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>1,832.27</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
237-11-321-54401 Equipment Repair/Maint.- Recorder	4,003.42	20,000.00	20,000.00	3,007.26	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	18,985.09	25,000.00	25,000.00	5,578.67	25,000.00	25,000.00	25,000.00
<b>Total Maintenance</b>	<b>22,988.51</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>8,585.93</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
237-11-321-55501 Office Supplies - Recorder	10,368.46	18,000.00	18,000.00	14,765.47	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	0.00	300.00	300.00	0.00	300.00	300.00	300.00
<b>Total Supplies</b>	<b>10,368.46</b>	<b>18,300.00</b>	<b>18,300.00</b>	<b>14,765.47</b>	<b>18,300.00</b>	<b>18,300.00</b>	<b>18,300.00</b>
237-11-321-56611 Office Equipment - Recorder	2,412.99	10,000.00	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	0.00	20,000.00	20,000.00	13,833.40	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	600,000.00
<i>Line Item Detail</i>							
Archives improvements and Book digitization		250,000.00	250,000.00		250,000.00	250,000.00	600,000.00
<b>Total Capital and Equipment</b>	<b>2,412.99</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>22,833.40</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>630,000.00</b>
<b>Total Recorder Office/Department</b>	<b>38,046.42</b>	<b>355,100.00</b>	<b>355,100.00</b>	<b>48,642.67</b>	<b>355,100.00</b>	<b>355,100.00</b>	<b>705,100.00</b>
<b>Total Recorder's User Fund</b>	<b>38,046.42</b>	<b>355,100.00</b>	<b>355,100.00</b>	<b>48,642.67</b>	<b>355,100.00</b>	<b>355,100.00</b>	<b>705,100.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
241-96-48199 Other Misc - Shf Fee Fund	381.82	0.00	0.00	120.00	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	54,545.45	0.00	0.00	60,000.00	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>54,927.27</b>	<b>0.00</b>	<b>0.00</b>	<b>60,120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
241-96-49100 Transfers from/to Other Funds	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Sheriff Fee Fund</b>	<b>54,927.27</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>110,120.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
241-31-202-52224 Storage Facility Cost - Sheriff Fee	574.36	596.52	596.52	570.95	596.52	596.52	596.52
<i>Line Item Detail</i>							
Atlas Security		596.52	596.52		596.52	596.52	596.52
<b>Total Contractual</b>	<b>574.36</b>	<b>596.52</b>	<b>596.52</b>	<b>570.95</b>	<b>596.52</b>	<b>596.52</b>	<b>596.52</b>
241-31-202-53301 Training & Meetings - Sheriff Fee	0.00	2,650.00	2,650.00	68.20	2,650.00	2,650.00	2,650.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>0.00</b>	<b>3,650.00</b>	<b>3,650.00</b>	<b>68.20</b>	<b>3,650.00</b>	<b>3,650.00</b>	<b>3,650.00</b>
241-31-202-54401 Equip. Repair/Maint. - Sheriff Fee	8,579.35	9,000.00	9,000.00	20,446.40	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	9,000.00	9,000.00
<b>Total Maintenance</b>	<b>8,579.35</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>20,446.40</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
241-31-202-55599 Other Supplies - Sheriff Fee	4,329.58	3,746.00	3,746.00	9,291.94	3,746.00	3,746.00	3,746.00
<i>Line Item Detail</i>							
Other Supplies - Base		3,746.00	3,746.00		3,746.00	3,746.00	3,746.00
DISH Svcs Mobile Command Unit		1,200.48	1,200.48		1,260.80	1,260.80	1,260.80
MSU Command Unit reimbursement		-1,200.48	-1,200.48		-1,260.80	-1,260.80	-1,260.80
<b>Total Supplies</b>	<b>4,329.58</b>	<b>3,746.00</b>	<b>3,746.00</b>	<b>9,291.94</b>	<b>3,746.00</b>	<b>3,746.00</b>	<b>3,746.00</b>
241-31-202-56611 Equipment - Sheriff Fee	0.00	31,407.00	31,407.00	37,233.60	31,407.00	31,407.00	31,407.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>31,407.00</b>	<b>31,407.00</b>	<b>37,233.60</b>	<b>31,407.00</b>	<b>31,407.00</b>	<b>31,407.00</b>
241-31-202-58899 Community Outreach - Sheriff Fee	221.45	0.00	0.00	718.79	0.00	0.00	0.00
<b>Total Grants</b>	<b>221.45</b>	<b>0.00</b>	<b>0.00</b>	<b>718.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>13,704.74</b>	<b>48,399.52</b>	<b>48,399.52</b>	<b>68,329.88</b>	<b>48,399.52</b>	<b>48,399.52</b>	<b>48,399.52</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
241-31-501-53324 Fuel - Sheriff Donated Units	136.81	600.00	600.00	328.14	600.00	600.00	600.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>136.81</b>	<b>600.00</b>	<b>600.00</b>	<b>328.14</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>Total Vehicle Fuel Office/Department</b>	<b>136.81</b>	<b>600.00</b>	<b>600.00</b>	<b>328.14</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
241-31-502-53324 Maintenance - Sheriff Donated Units	2,765.56	1,000.00	1,000.00	8,417.94	1,000.00	1,000.00	1,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>2,765.56</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>8,417.94</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Vehicle Maintenance Office/Department</b>	<b>2,765.56</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>8,417.94</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Sheriff Fee Fund</b>	<b>16,607.11</b>	<b>49,999.52</b>	<b>49,999.52</b>	<b>77,075.96</b>	<b>49,999.52</b>	<b>49,999.52</b>	<b>49,999.52</b>



Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
244-96-48196 Sale of Surplus Property - JUSTICE	21,362.56	0.00	0.00	9,929.06	0.00	0.00	0.00
244-96-48313 Justice Department	30,445.33	40,000.00	40,000.00	27,697.34	40,000.00	40,000.00	40,000.00
244-96-48317 TREASURY Department			0.00	6,409.07	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>51,807.89</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>44,035.47</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
244-96-49111 Bank Interest - Shf JUSTICE	375.00	500.00	500.00	307.88	500.00	500.00	500.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>375.00</b>	<b>500.00</b>	<b>500.00</b>	<b>307.88</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Sheriff Justice Forfeiture Fund</b>	<b>52,182.89</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>44,343.35</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>40,500.00</b>
244-31-202-53301 Training & Meetings-JUSTICE Forfeiture	190.91	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>190.91</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
244-31-202-54401 Maintenance-Shf JUSTICE Forfeiture	6,152.73	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>6,152.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
244-31-202-55599 Other Supplies - Shf JUSTICE Forfeiture	373.61	5,000.00	5,000.00	2,665.67	5,000.00	5,000.00	5,000.00
<b>Total Supplies</b>	<b>373.61</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>2,665.67</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
244-31-202-56611 Equipment - Sheriff JUSTICE Forfeiture	8,171.86	21,500.00	21,500.00	58,936.79	21,500.00	21,500.00	21,500.00
<b>Total Capital and Equipment</b>	<b>8,171.86</b>	<b>21,500.00</b>	<b>21,500.00</b>	<b>58,936.79</b>	<b>21,500.00</b>	<b>21,500.00</b>	<b>21,500.00</b>
244-31-202-58899 Community Outreach - Shf. JUSTICE Forfeit	0.00	5,000.00	5,000.00	139.08	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Community Outreach - Base		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
<b>Total Grants</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>139.08</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>14,889.11</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>61,741.54</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>40,500.00</b>
<b>Total Sheriff Justice Forfeiture Fund</b>	<b>14,889.11</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>61,741.54</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>40,500.00</b>

<b>Account Number</b>	<b>2020 YE Est.</b>	<b>2021 Requested</b>	<b>2021 Budget</b>	<b>2021 YE Est</b>	<b>2022 Requested</b>	<b>2022 Recomm.</b>	<b>2022 Approp.</b>
<b>Total Sheriff Training Fund</b>	<b>3,734.48</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>14,327.52</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
247-92-48351 POST Commission-Dept of Public Safety	4,508.56	7,000.00	7,000.00	4,029.84	7,000.00	7,000.00	7,000.00
<b>Total Other Revenue</b>	<b>4,508.56</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>4,029.84</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total Sheriff POST Commission Fund</b>	<b>4,508.56</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>4,029.84</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
247-31-202-53301 Training & Meetings - POST	5,775.27	7,000.00	7,000.00	2,100.00	7,000.00	7,000.00	7,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>5,775.27</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>2,100.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>5,775.27</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>2,100.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total Sheriff POST Commission Fund</b>	<b>5,775.27</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>2,100.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
248-91-48356 Sheriff's Revolving Receipts	167,356.36	125,000.00	125,000.00	193,714.80	180,000.00	180,000.00	180,000.00
248-96-48196 Sale of Surplus Property - Shf Revolving			0.00	7,512.00	0.00	0.00	0.00
248-96-48199 Other Revenue - Revolving Fund	1,862.18	0.00	0.00	0.00	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	305.45	480.00	480.00	264.00	480.00	480.00	480.00
<b>Total Other Revenue</b>	<b>169,523.99</b>	<b>125,480.00</b>	<b>125,480.00</b>	<b>201,490.80</b>	<b>180,480.00</b>	<b>180,480.00</b>	<b>180,480.00</b>
248-95-49111 Bank Interest - Shf Revolving	250.00	300.00	300.00	380.65	300.00	300.00	300.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>250.00</b>	<b>300.00</b>	<b>300.00</b>	<b>380.65</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Total Sheriff's Revolving Fund</b>	<b>169,773.99</b>	<b>125,780.00</b>	<b>125,780.00</b>	<b>201,871.45</b>	<b>180,780.00</b>	<b>180,780.00</b>	<b>180,780.00</b>
248-31-202-51102 Salary - Sheriff Revolving	63,562.52	58,260.80	58,260.80	57,932.17	58,822.40	58,822.40	62,618.40
<i>Line Item Detail</i>							
6557-001 CLERK I		29,567.20	29,567.20		30,305.60	30,305.60	32,250.40
6557-004 CLERK I		28,693.60	28,693.60		28,516.80	28,516.80	30,368.00
248-31-202-51201 FICA - Sheriff Revolving	4,353.75	4,456.95	4,456.95	4,240.36	4,499.92	4,499.92	4,790.31
248-31-202-51211 LAGERS - Sheriff Revolving	4,887.05	4,893.90	4,893.90	4,866.36	4,646.97	4,646.97	4,946.85
248-31-202-51221 Group Insurance - Sheriff Revolving	21,784.68	21,300.36	21,300.36	18,710.04	19,000.80	19,000.80	19,000.80
248-31-202-51301 Worker's Compensation - Sheriff Revolving	82.70	75.07	75.07	89.12	88.24	88.24	93.93
<b>Total Salaries and Benefits</b>	<b>94,670.70</b>	<b>88,987.08</b>	<b>88,987.08</b>	<b>85,838.05</b>	<b>87,058.33</b>	<b>87,058.33</b>	<b>91,450.29</b>
248-31-202-52226 Mobile Communication Sheriff Revolving	2,714.16	3,360.84	3,360.84	2,671.24	2,880.72	2,880.72	2,880.72
<b>Total Contractual</b>	<b>2,714.16</b>	<b>3,360.84</b>	<b>3,360.84</b>	<b>2,671.24</b>	<b>2,880.72</b>	<b>2,880.72</b>	<b>2,880.72</b>
248-31-202-53301 Training & Meetings - Sheriff Revolving	163.00	300.00	300.00	253.75	1,000.00	1,000.00	1,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>163.00</b>	<b>300.00</b>	<b>300.00</b>	<b>253.75</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	0.00	6,662.00	6,662.00	2,575.20	6,997.85	6,997.85	6,997.85
<i>Line Item Detail</i>							
Elliott Data Systems CCW Laminator Service Contract (Annual)		2,084.00	2,084.00		2,146.00	2,146.00	2,146.00
Livescan Safran Morpho Trak Agreement		4,578.00	4,578.00		4,851.85	4,851.85	4,851.85
<b>Total Maintenance</b>	<b>0.00</b>	<b>6,662.00</b>	<b>6,662.00</b>	<b>2,575.20</b>	<b>6,997.85</b>	<b>6,997.85</b>	<b>6,997.85</b>
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	0.00	1000	1,000.00	0.00	200.00	200.00	200
248-31-202-55599 Other Supplies - Sheriff Revolving	2,209.79	2,200.00	2,200.00	3,257.35	8,000.00	8,000.00	8,000.00
<i>Line Item Detail</i>							
Other Supplies - Base		2,200.00	2,200.00		8,000.00	8,000.00	8,000.00
<b>Total Supplies</b>	<b>2,209.79</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,257.35</b>	<b>8,200.00</b>	<b>8,200.00</b>	<b>8,200.00</b>
248-31-202-56611 Equipment - Sheriff Revolving	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00
<b>Total Capital and Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
248-31-202-57701 Criminal Check CCW - Revolving Fund	10,404.55	12,500.00	12,500.00	15,369.00	16,250.00	16,250.00	16,250.00
248-31-202-57702 Concealed Carry Permit System CCP	11,820.00	10,700.00	10,700.00	15,240.00	13,910.00	13,910.00	13,910.00
<b>Total Other</b>	<b>22,224.55</b>	<b>23,200.00</b>	<b>23,200.00</b>	<b>30,609.00</b>	<b>30,160.00</b>	<b>30,160.00</b>	<b>30,160.00</b>
<b>Total Sheriff Special Proj Office/Department</b>	<b>121,982.20</b>	<b>125,709.92</b>	<b>125,709.92</b>	<b>125,204.59</b>	<b>171,296.90</b>	<b>171,296.90</b>	<b>175,688.86</b>
<b>Total Sheriff's Revolving Fund</b>	<b>121,982.20</b>	<b>125,709.92</b>	<b>125,709.92</b>	<b>125,204.59</b>	<b>171,296.90</b>	<b>171,296.90</b>	<b>175,688.86</b>

<b>Account Number</b>	<b>2020 YE Est.</b>	<b>2021 Requested</b>	<b>2021 Budget</b>	<b>2021 YE Est</b>	<b>2022 Requested</b>	<b>2022 Recomm.</b>	<b>2022 Approp.</b>
249-91-48127 Election Expenses	933,197.67	400,000.00	400,000.00	560,618.54	650,000.00	650,000.00	650,000.00
<b>Total Other Revenue</b>	<b>933,197.67</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>560,618.54</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total Special Election Fund</b>	<b>933,197.67</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>560,618.54</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
249-11-282-55507 Election Expense - Special Election	826,760.52	400,000.00	400,000.00	433,710.52	650,000.00	650,000.00	650,000.00
<b>Total Supplies</b>	<b>826,760.52</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>433,710.52</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total Elections Office/Department</b>	<b>826,760.52</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>433,710.52</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Total Special Election Fund</b>	<b>826,760.52</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>433,710.52</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>

Account Number	2020 YE Est.	2021 Requested	2021 Budget	2021 YE Est	2022 Requested	2022 Recomm.	2022 Approp.
251-92-46513 MO - Elections Administration Efficiency	0.00	20,160.00	20,160.00	44,249.09	40,000.00	40,000.00	40,000.00
<b>Total State Revenue</b>	<b>0.00</b>	<b>20,160.00</b>	<b>20,160.00</b>	<b>44,249.09</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
251-91-48127 Election Services Receipts	32,217.80	122,400.00	122,400.00	190,685.42	384,981.00	384,981.00	384,981.00
<b>Total Other Revenue</b>	<b>32,217.80</b>	<b>122,400.00</b>	<b>122,400.00</b>	<b>190,685.42</b>	<b>384,981.00</b>	<b>384,981.00</b>	<b>384,981.00</b>
251-91-49111 Bank Interest - Election Services	2,500.00	1,350.00	1,350.00	1,597.20	750.00	750.00	750.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>2,500.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,597.20</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>Total Election Services Fund</b>	<b>34,717.80</b>	<b>143,910.00</b>	<b>143,910.00</b>	<b>236,531.71</b>	<b>425,731.00</b>	<b>425,731.00</b>	<b>425,731.00</b>
251-11-282-52201 Contract Services - Election Services	2,159.73	4,500.00	4,500.00	-3,665.10	10,000.00	10,000.00	10,000.00
251-11-282-52225 Telephone - Election Services	2,331.63	2,600.00	2,600.00	3,197.29	7,750.00	7,750.00	7,750.00
<b>Total Contractual</b>	<b>4,491.36</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>-467.81</b>	<b>17,750.00</b>	<b>17,750.00</b>	<b>17,750.00</b>
251-11-282-53301 Training & Meetings - Election Services	3,553.89	8,500.00	8,500.00	7,201.55	8,500.00	8,500.00	8,500.00
251-11-282-53306 Dues & Subscriptions - Election Services	1,800.00	2,000.00	2,000.00	1,602.00	2,000.00	2,000.00	2,000.00
<b>Total Travel, Training, Dues &amp; Subscriptions</b>	<b>5,353.89</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>8,803.55</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
251-11-282-54401 Repair & Maintenance - Election Services	62,444.32	22,000.00	22,000.00	35,616.00	35,000.00	35,000.00	35,000.00
<b>Total Maintenance</b>	<b>62,444.32</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>35,616.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
251-11-282-55501 Office Supplies - Election Services	2,797.40	100.00	100.00	1,213.52	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Services	130,736.38	10,000.00	10,000.00	-81,224.15	32,187.00	32,187.00	32,187.00
<b>Total Supplies</b>	<b>133,533.78</b>	<b>10,100.00</b>	<b>10,100.00</b>	<b>-80,010.63</b>	<b>32,287.00</b>	<b>32,287.00</b>	<b>32,287.00</b>
251-11-282-56611 Office Equipment - Election Services	5,092.77	4,000.00	4,000.00	-1,672.04	5,000.00	5,000.00	5,000.00
251-11-282-56612 Computer Equipment - Election Services	152,856.70	103,047.00	103,047.00	56,524.92	185,000.00	185,000.00	185,000.00
<i>Line Item Detail</i>							
Payment on poll pads		56,083.00	56,083.00		56,083.00	56,083.00	56,083.00
Payment on Voting Equipment Lease		46,964.00	46,964.00		46,964.00	46,964.00	46,964.00
(21) Express Voting		0.00	0.00		71,953.00	71,953.00	71,953.00
(21) Scanners		0.00	0.00		10,000.00	10,000.00	10,000.00
<b>Total Capital and Equipment</b>	<b>157,949.47</b>	<b>107,047.00</b>	<b>107,047.00</b>	<b>54,852.88</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
251-11-282-58811 Center for Technology Grant			0.00	151,376.52	0.00	0.00	0.00
<b>Total Grants</b>			<b>0.00</b>	<b>151,376.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Elections Office/Department</b>	<b>363,772.82</b>	<b>156,747.00</b>	<b>156,747.00</b>	<b>170,170.51</b>	<b>285,537.00</b>	<b>285,537.00</b>	<b>285,537.00</b>
<b>Total Election Services Fund</b>	<b>363,772.82</b>	<b>156,747.00</b>	<b>156,747.00</b>	<b>170,170.51</b>	<b>285,537.00</b>	<b>285,537.00</b>	<b>285,537.00</b>



