

**2024 Requested Budget Plan  
GREENE COUNTY MISSOURI**

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-94-41101 Real Property	4,964,406.00	5,212,000.00
101-94-41102 Personal Property	1,314,134.00	1,200,000.00
101-94-41103 Railroad & Utility	140,165.00	135,000.00
101-94-41104 Sur Tax	1,218,406.00	1,325,000.00
101-94-41105 Payments in Lieu of Tax	15,000.00	15,000.00
101-94-41111 County Sales Tax	18,802,800.00	19,535,729.00
101-94-41112 County Sales Tax - GR II	36,138,900.00	37,547,672.00
101-94-41121 MO-Financial Inst. Tax	15,000.00	15,000.00
101-94-41124 MO-Interest on State Tax	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	50,000.00	50,000.00
101-94-41128 MO-Private Car Tax	24,562.00	28,700.00
101-94-41129 Telecable Franchise Fee	424,000.00	260,000.00
101-96-42131 Collector Fees	-67,600.00	-66,000.00
101-96-42132 Collector Assessment Fee	-43,300.00	-41,550.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,465,000.00	4,034,000.00
101-96-42135 Collector Tax Penalty Late Fees	420,000.00	574,500.00
101-96-42136 Collector Duplicate Tax Receipt Fees	4,500.00	5,580.00
101-96-42137 Collector Returned Check Fees	3,900.00	3,000.00
101-96-42138 Collector Tax Sale Cost Fees	35,000.00	21,000.00
101-96-42139 Collector Title Search Fees	45,000.00	30,300.00
101-91-43111 Beverage License	240,000.00	240,000.00
101-91-43112 Merchants License	19,000.00	19,000.00
101-91-43114 Auctioneer's License	800.00	800.00
101-91-43115 Marriage License	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	800,000.00	800,000.00
101-91-43412 Plat Fees	50,000.00	50,000.00
101-91-43413 Minor Subdivision Fees	36,000.00	45,000.00
101-91-43414 Zoning Fees	55,000.00	55,000.00
101-91-43415 Book Fund	25.00	25.00
101-91-43416 Administrative Variance	600.00	600.00
101-91-43417 Board of Adjustment	25,000.00	25,000.00
101-91-43418 Planning Review	40,000.00	40,000.00
101-91-43419 Zoning Cert	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	2,000.00	2,000.00
101-91-43422 Postage & Labels	5,185.00	2,500.00
101-91-43423 Home Occupation Permit	2,100.00	0.00
101-91-43424 Inspection Fees	140,000.00	140,000.00
101-91-43426 Commercial Plan Review	9,600.00	12,000.00
101-91-43427 Grading Permits	8,300.00	7,000.00
101-91-43428 Other - Bldg & Planning	1,200.00	2,000.00
101-91-44111 County Court Fees	100,000.00	90,000.00
<i>Line Item Detail</i>		
Court Order related documents		5,000.00
Additional Budget estimate	100,000.00	85,000.00
101-91-44112 County Clerk Fees	5,300.00	5,300.00
101-91-44113 County Clerk Court Order Fees	65,000.00	65,000.00
101-91-44114 Recorder of Deeds	1,300,000.00	1,000,000.00
101-91-44116 Safety Enforcement Reimbursement	30,000.00	30,000.00
101-91-44117 Convenience Fees	0.00	0.00
101-91-44118 Advertising Fees	4,000.00	6,000.00
101-91-44211 Circuit Clerk Fees	100,000.00	101,300.00
<i>Line Item Detail</i>		
Court Order related documents		1,000.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Additional Budget estimate	100,000.00	100,300.00
101-91-44216 Judicial Facility Fees	55,500.00	54,500.00
<i>Line Item Detail</i>		
Court Order related documents		0.00
Additional Budget estimate	55,500.00	54,500.00
101-91-44217 Common Ground/Supervised Visitation-Juv	5,000.00	5,000.00
101-91-44218 CORE Fees - Juvenile	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	400,000.00	400,000.00
101-91-44512 Medical Examiner Fees	16,400.00	33,000.00
101-92-45211 Special Nutrition Program-Dept of Ag	0.00	23,000.00
101-92-45212 DOJ Coverdell Forensic Science Grant	0.00	0.00
101-92-45213 Juvenile Family Treatment Court Grant	344,741.00	290,000.00
101-92-45621 Disaster Relief Reimb - GR	183,532.05	4,112,498.97
<i>Line Item Detail</i>		
Reimbursement for ARPA Projects		3,912,498.97
Estimated Reimbursement for ARPA Admin Expenditures		200,000.00
101-91-46221 MO-Juvenile BD CO Detention Facility	15,000.00	20,000.00
101-91-46222 Juvenile Detention Room & Board	10,000.00	10,000.00
101-92-46211 MO-IV-D Federal Incentive	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	981.00	981.00
101-92-46214 MO - PA VAW Grant	147,000.00	147,000.00
101-92-46215 MO DSS - PA VOCA Grant	123,924.00	123,924.00
101-92-46223 MO - DJO Salary Reimbursement	485,651.00	485,651.00
101-92-46224 Group Home Treatment Center	221,233.00	225,233.00
101-92-46228 Getting Involved Today's Students-GIFTS	53,550.00	53,550.00
101-92-46229 Juvenile Grants-OSCA	16,100.00	25,800.00
101-92-46311 MO-HIDTA	102,812.89	93,280.95
101-92-46411 MO-EMO	370,886.00	266,538.00
101-92-46514 MO-Voter List Management Grant	36,800.00	36,800.00
101-92-46515 MO-Archives & Records Grants	25,000.00	25,000.00
101-93-46315 Sheriff Grants	416,977.85	425,974.96
101-93-46412 MO-EMO Other Grants	12,987.00	39,288.00
101-96-46215 MO - PA Fees for Delinquent Tax	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	5,500.00	5,000.00
101-91-47114 Pre-Disaster EMO Fees	83,100.00	75,000.00
101-92-47411 Springfield-EMO	387,412.00	406,783.00
101-93-47211 Juvenile Other Grants	0.00	0.00
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00
101-96-47113 Springfield Jail Expansion	200,000.00	200,000.00
101-91-48101 Sunshine Law/Copy Request	1,200.00	1,200.00
101-91-48103 Maps	1.00	1.00
101-91-48104 Registered Mail Fees	9,700.00	8,000.00
101-91-48106 Merchandise Sales	300.00	300.00
101-91-48121 Rent	4,690.00	4,690.00
<i>Line Item Detail</i>		
Coffee Bar Rent Recoup	4,440.00	4,440.00
Other vending receipts	250.00	250.00
101-91-48321 County Board-In State-Sheriff	35,000.00	30,000.00
101-91-48322 County Board-Out State-Sheriff	4,500.00	4,500.00
101-91-48323 Federal Board-Sheriff	6,935,000.00	5,110,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	84,000.00	135,020.00
101-91-48329 Civil Process-Sheriff	265,000.00	225,000.00
101-91-48330 Inmate Board-Sheriff	360.00	360.00
101-91-48331 DOC-Board-Sheriff	3,725,000.00	3,800,000.00
101-91-48332 DOC-Transportation-Sheriff	114,000.00	114,000.00
101-91-48333 DOC-Sheriff Fees	45,000.00	45,000.00

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101-91-48337 Fingerprint Fees-Sheriff	3,500.00	3,500.00
101-91-48339 Sex Offender Fees-Sheriff	2,200.00	2,200.00
101-91-48343 Inmate Medical Reimb-Sheriff	23,000.00	22,500.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	7,500.00	5,500.00
101-96-48126 Telephone Commission - Sheriff	576,000.00	575,356.00
101-96-48127 Election Expense Reimb	38,000.00	65,000.00
101-96-48192 Cash Over/Under	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	20,000.00	50,000.00
101-96-48194 Abandoned Property	425.00	400.00
101-96-48196 Sale of Surplus Property	5,500.00	5,500.00
101-96-48197 Ins Claims & Damage Reimbursement	225.00	1,000.00
101-96-48198 Overpayment Refunds	190.00	150.00
101-96-48199 Other Misc Revenue	42,050.00	40,000.00
101-96-48327 Civil-Circuit Court-Sheriff	82,000.00	83,000.00
101-96-48328 County Court (Traffic)-Sheriff	2,000.00	2,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	30,000.00	27,500.00
101-96-48336 Extradition-Sheriff	6,600.00	8,000.00
101-96-48341 Social Sec Incent Fee-Sheriff	6,000.00	10,000.00
101-96-48394 Abandoned Property - Sheriff	100.00	100.00
101-96-48399 Sheriff - Other	500.00	500.00
101-96-48512 Medical Examiner - Other Revenue	107,000.00	86,000.00
101-96-48637 Park Board Reimbursement - Sheriff	69,350.00	75,079.00
101-95-49111 Bank Interest - GR	300,000.00	457,300.00
101-95-49112 Investment Interest	670,000.00	1,500,000.00
101-95-49113 Interest on County Sales Tax	30,000.00	30,000.00
101-95-49114 Interest on Delinquent Tax	40,000.00	40,000.00
101-96-49100 Transfers from/to Other Funds	0.00	-20,822,173.21
<i>Line Item Detail</i>		
From Hwy for OEM PIO Support		6,050.00
From Hwy for Financial Administration		100,000.00
From 911 Fund for OEM Admin Asst		3,000.00
From LEPC for OEM Admin Asst & Predisaster		0.00
From Judicial Facility Fund for Reimbursement		90,049.22
To LEST Fund		-3,120,852.37
To Shf Fee Fund for Civil Cases		-50,000.00
To Shf Grant Fund		-134,975.54
To Bond Fund for Series 2018 Payment		-5,206,258.33
To Bond Fund for Series 2020 Payment		-1,384,783.33
To Bond Fund for Series 2021 Payment		-5,088,375.00
To Bond Fund for Series 2022 Payment		-3,922,800.00
To PA Contingency Fund		-20,000.00
To Bond Fund for Series 2016A		-2,091,227.86
To Bond Fund for Annual Fee		-2,000.00
Transfer from Collector Tax Maintenance		0.00
101-96-49611 Collector Tax Maintenance Transfers	60,000.00	0.00
<i>Line Item Detail</i>		
Transfer from Collector Tax Maintenance	60,000.00	0.00
101-96-49612 Other Fund Transfers	-18,217,896.63	0.00
<i>Line Item Detail</i>		
From Hwy for OEM PIO Support	6,050.00	0.00
From Hwy for Financial Administration	100,000.00	0.00
From 911 Fund for OEM Admin Asst	3,000.00	0.00
From LEPC for OEM Admin Asst & Predisaster	0.00	0.00
To LEST Fund	-381,879.56	0.00
To Bond Fund 2020 Refunding & TrFee	-1,428,133.33	0.00
To Shf Fee Fund for Civil Cases	-50,000.00	0.00
To Shf Grant Fund	-105,505.22	0.00

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To Bond Fund for Series 2018 Payment	-5,335,458.33	0.00
To Bond Fund for Series 2021 Payment	-5,220,891.66	0.00
To Bond Fund for Series 2022 Payment	-4,134,938.32	0.00
To PA Contingency Fund	-20,000.00	0.00
To Bond Fund for Jamestown call (25%, yr 1 of 4)	-1,650,140.21	0.00
101-96-49999 To Be Apportioned	1.00	1.00
101-21-101-51102 Salary - Circuit Court	1,253,366.00	1,365,156.00
<i>Line Item Detail</i>		
<b>XXXX-XXX PC MAINTENANCE TECH II (new position)</b>		45,406.40
5501-001 COURT ADMINISTRATOR	96,647.20	103,001.60
5502-002 BAILIFF	48,349.60	51,490.40
5502-003 BAILIFF	52,072.80	55,494.40
5502-004 BAILIFF	53,622.40	57,168.80
5502-006 BAILIFF	45,562.40	48,516.00
5502-007 BAILIFF	46,207.20	49,244.00
5502-008 BAILIFF	52,072.80	55,494.40
5502-009 BAILIFF	49,036.00	45,406.40
5502-010 BAILIFF	46,207.20	49,244.00
5502-011 BAILIFF	48,349.60	51,490.40
5502-013 BAILIFF	46,207.20	45,406.40
5502-014 BAILIFF	47,611.20	45,406.40
5502-015 BAILIFF	48,349.60	51,490.40
5502-016 BAILIFF	47,611.20	50,752.00
5502-017 BAILIFF	49,036.00	52,301.60
5502-018 BAILIFF	49,036.00	52,301.60
5502-019 BAILIFF	47,611.20	50,752.00
5502-020 BAILIFF	49,036.00	52,301.60
5502-021 BAILIFF	43,492.80	47,840.00
5502-022 BAILIFF	46,904.00	50,003.20
5502-023 BAILIFF	46,664.80	48,516.00
5502-024 BAILIFF	46,207.20	49,244.00
5503-001 JURY SUPERVISOR	45,686.80	48,412.00
5504-001 JURY, FULL TIME	44,678.40	47,611.20
5508-001 LEAD BAILIFF	57,106.40	60,860.80
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	67,161.75	71,929.83
<i>Line Item Detail</i>		
5502-501 BAILIFF, TEMP	27,222.00	28,584.40
5502-502 BAILIFF, TEMP	19,027.01	21,049.60
5502-508 BAILIFF, TEMP	20,912.74	22,295.83
101-21-101-51112 Salary - Part-Time, Jury	31,721.70	34,050.68
<i>Line Item Detail</i>		
5504-502 JURY, PART TIME	31,721.70	34,050.68
101-21-101-51115 Salary - Circuit Court Overtime	46,500.00	43,000.00
101-21-101-51201 FICA -Circuit Court	103,294.34	112,541.95
101-21-101-51211 LAGERS -Circuit Court	133,166.82	146,733.33
101-21-101-51221 Group Insurance - Circuit Court	220,909.68	231,073.47
101-21-101-51301 Worker's Compensation - Circuit Court	0.00	0.00
101-21-101-52201 Contract Labor - Circuit Court	10,000.00	7,000.00
101-21-101-52204 Wraparound - Circuit Court	67,000.00	0.00
101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00
101-21-101-53301 Training & Meetings - Circuit Court	57,400.00	61,000.00
<i>Line Item Detail</i>		
Base	55,000.00	61,000.00
Treatment Court Manager	2,400.00	0.00
101-21-101-53302 Training & Meetings - Computer Admin	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	500.00	500.00
101-21-101-53304 Training & Meetings - Jury Administration	500.00	500.00

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101-21-101-53305 Training - Circuit Court	23,695.00	25,670.00
101-21-101-53306 Dues - Judges & Commissioners	7,789.86	10,386.48
101-21-101-54402 Computer Maintenance - Circuit Courts	75,000.00	63,000.00
101-21-101-55501 Office Supplies - Circuit Court	29,900.00	30,300.00
101-21-101-55502 Office Supplies-EDP	26,000.00	26,000.00
101-21-101-55503 Office Supplies - Jury Admin	7,750.00	7,750.00
101-21-101-55531 Books & Publications - Circuit Court	36,110.00	38,000.00
101-21-101-56611 Capital - Circuit Court	11,268.78	6,800.00
<i>Line Item Detail</i>		
Court Admin - Tasers	5,268.78	0.00
Copy machine	6,000.00	0.00
Stenograph for Div 7		6,800.00
101-21-101-56612 Computers - Circuit Court	75,000.00	75,000.00
<i>Line Item Detail</i>		
Base	0.00	0.00
Replacement of 79 workstations (63 laptop, 16 desktop)	75,000.00	75,000.00
101-21-101-57703 Other Court Expense	45,000.00	145,000.00
<i>Line Item Detail</i>		
Cost of Sequestered trial	45,000.00	0.00
Scheduled capital murder case		100,000.00
High-profile cases from other counties		45,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	88,000.00	88,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	7,000.00	8,000.00
101-21-102-51102 Salary - Treatment Court		71,292.00
<i>Line Item Detail</i>		
5509-001 TREATMENT COURT MANAGER (Mental Health)		71,292.00
101-21-102-51201 FICA - Treatment Court		5,453.84
101-21-102-51211 LAGERS - Treatment Court		5,845.94
101-21-102-51221 Group Insurance - Treatment Court		13,830.12
101-21-102-52204 Wraparound - Treatment Court		357,330.00
<i>Line Item Detail</i>		
Court Wraparound Services		67,000.00
Additional Court Ordered Mental Health Funds		290,330.00
101-21-102-53301 Training & Meetings - Treatment Court		3,000.00
101-21-105-52257 Legal Counsel - Circuit Clerk	1,000.00	1,000.00
101-21-105-53301 Training & Meetings - Circuit Clerk	5,500.00	5,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	12,000.00	12,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,500.00	1,200.00
101-21-105-56621 Improvements - Circuit Clerk	2,000.00	2,000.00
<i>Line Item Detail</i>		
Other improvements	2,000.00	2,000.00
101-22-106-51102 Salary - Juvenile Court	2,383,742.40	2,531,776.00
<i>Line Item Detail</i>		
<b>XXXX-XXX SPECIALTY COURTS COORDINATOR (new for 2024)</b>		54,516.80
xxxx-xxx STAFF ATTORNEY I (New for 2023)	61,963.20	0.00
5002-001 FAMILY COURT AND JUVENILE ADM	119,506.40	126,412.00
5004-002 DIRECTOR, DOMESTIC RELATIONS	62,868.00	66,996.80
5005-001 CASE MANAGEMENT SUPERVISOR	53,882.40	57,439.20
5006-002 STAFF ATTORNEY II	85,519.20	88,493.60
5006-004 STAFF ATTORNEY II	88,140.00	88,493.60
5007-002 DIRECTOR, LEGAL SERVICES	96,647.20	103,001.60
5008-002 CASE MANAGEMENT SUPERVISOR	53,882.40	57,439.20
5008-003 CASE MANAGEMENT SUPERVISOR	69,690.40	73,715.20
5008-004 CASE MANAGEMENT SUPERVISOR	53,882.40	57,439.20
5010-001 DATABASE AND GRANTS ADMINISTRATOR	63,471.20	67,662.40
5012-001 DJO LAW STATUS	45,562.40	48,516.00
5014-001 DJO - LAW/STATUS VIOLATION	46,207.20	49,244.00

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5014-002 DJO - LAW/STATUS VIOLATION	53,622.40	45,749.60
5014-003 DJO - LAW/STATUS VIOLATION	68,671.20	72,633.60
5014-004 DJO - LAW/STATUS VIOLATION	45,562.40	45,749.60
5014-005 DJO - LAW/STATUS VIOLATION	52,072.80	55,494.40
5014-006 DJO - LAW/STATUS VIOLATION	53,622.40	57,168.80
5014-008 DJO - LAW/STATUS VIOLATION	52,852.80	56,305.60
5014-009 DJO - LAW/STATUS VIOLATION (New for 2023)	45,562.40	45,749.60
5024-001 DJO - ABUSE/NEGLECT	49,036.00	52,301.60
5024-003 DJO - ABUSE/NEGLECT	45,562.40	47,840.00
5024-004 DJO - ABUSE/NEGLECT	53,622.40	57,168.80
5024-005 DJO - ABUSE/NEGLECT	50,564.80	53,861.60
5024-007 DJO - ABUSE/NEGLECT	43,243.20	47,840.00
5024-012 DJO - ABUSE/NEGLECT	47,611.20	50,752.00
5025-001 VICTIM WITNESS COORDINATOR	45,562.40	48,516.00
5028-001 DOMESTIC RELATIONS OFFICER	53,747.20	57,314.40
5028-004 DOMESTIC RELATIONS OFFICER	52,197.60	49,348.00
5033-001 COMMUNITY-BASED SERVICES PROGRAM MANAGER	53,102.40	56,586.40
5033-002 DIRECTOR, YOUTH AND FAMILY PROGRAMMING	81,796.00	87,193.60
5034-003 CLINICAL COORDINATOR	66,913.60	70,262.40
5036-001 QUALITY ANALYST	42,816.80	45,645.60
5200-002 DIRECTOR, ADMINISTRATIVE SERVICES	66,580.80	70,959.20
5201-001 ADMINISTRATIVE SERVICES COORDINATOR	39,000.00	41,516.80
5204-001 STAFF SECRETARY II	34,954.40	33,592.00
5204-004 STAFF SECRETARY II	36,046.40	38,386.40
5204-005 STAFF SECRETARY II	31,761.60	35,120.80
5204-009 STAFF SECRETARY II	33,446.40	35,672.00
5205-001 SECRETARY	33,446.40	35,120.80
5207-001 RECEPTIONIST	32,947.20	35,100.00
5306-001 ASSISTANT PROGRAM MANAGER	37,824.80	40,320.80
7036-007 PARALEGAL	39,104.00	41,662.40
7036-009 PARALEGAL	39,665.60	42,244.80
7036-013 PARALEGAL	0.00	39,228.80
101-22-106-51111 Salary - Part-Time, Juvenile Court	13,402.48	16,215.47
<i>Line Item Detail</i>		
5029-501 FILE CLERK/DATA ENTRY SPECIALI	13,402.48	16,215.47
101-22-106-51201 FICA - Juvenile Court	183,381.55	194,921.32
101-22-106-51211 LAGERS - Juvenile Court	168,907.08	205,352.08
101-22-106-51221 Group Insurance - Juvenile Court	443,072.10	464,835.80
101-22-106-52257 Legal Counsel - Juvenile Court	1,600,000.00	1,600,000.00
101-22-106-52258 Court & Witness - Juvenile Court	6,500.00	6,500.00
101-22-106-52271 Clinical Services - Juvenile Court	5,000.00	6,500.00
101-22-106-53301 Training & Meetings - Juvenile Court	25,000.00	30,000.00
101-22-106-55501 Office Supplies - Juvenile Court	32,000.00	27,000.00
<i>Line Item Detail</i>		
Base	25,000.00	27,000.00
Facility Dog	7,000.00	0.00
101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	1,000.00
101-22-106-56611 Capital - Juvenile Court	0.00	0.00
<i>Line Item Detail</i>		
6 laptops	0.00	0.00
Konica Minolta Bizhub 6501	0.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	5,000.00	5,000.00
101-22-106-57708 Community Based Services	30,000.00	37,000.00
<i>Line Item Detail</i>		
Base	30,000.00	30,000.00
Facility Dog		7,000.00
101-22-106-57709 CORE Program - Juvenile	1,000.00	1,000.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-22-106-57712 Case Management Services - Juvenile	21,000.00	24,000.00
101-22-107-51102 Salary - Juvenile Detention	836,264.00	936,135.20
<i>Line Item Detail</i>		
<b>XXXX-XXX DETENTION CLINICIAN (new for 2024)</b>		66,684.80
5100-001 JUV DETENTION SUPERINTENDENT	59,238.40	63,159.20
5101-001 ASST JUVENILE DETENTION SUPT.	50,377.60	56,586.40
5104-001 DEPUTY JUVENILE OFFICER, DETEN	45,562.40	48,516.00
5104-002 DEPUTY JUVENILE OFFICER, DETEN	45,562.40	45,749.60
5104-003 DEPUTY JUVENILE OFFICER, DETEN	46,904.00	50,003.20
5104-005 DEPUTY JUVENILE OFFICER, DETEN	46,207.20	45,749.60
5104-006 DEPUTY JUVENILE OFFICER, DETEN	46,207.20	47,840.00
5104-007 DEPUTY JUVENILE OFFICER, DETEN	45,562.40	48,516.00
5104-008 DEPUTY JUVENILE OFFICER, DETEN	45,562.40	45,749.60
5104-009 DEPUTY JUVENILE OFFICER, DETEN	45,562.40	48,516.00
5104-010 DEPUTY JUVENILE OFFICER, DETEN	45,562.40	48,516.00
5108-001 YOUTH LEADER, DETENTION	39,104.00	38,937.60
5108-002 YOUTH LEADER, DETENTION	39,104.00	38,937.60
5108-003 YOUTH LEADER, DETENTION	39,104.00	41,662.40
5108-004 YOUTH LEADER, DETENTION	39,104.00	41,662.40
5108-005 YOUTH LEADER, DETENTION	39,104.00	41,662.40
5108-006 YOUTH LEADER, DETENTION	39,665.60	39,228.80
5108-007 YOUTH LEADER, DETENTION	39,665.60	39,228.80
5108-008 YOUTH LEADER, DETENTION	39,104.00	39,228.80
101-22-107-51111 Salary - Part-Time, Juvenile Detention	96,824.00	102,169.60
<i>Line Item Detail</i>		
5108-501 YOUTH LEADER, DETENTION, PT	19,364.80	20,524.40
5108-502 YOUTH LEADER, DETENTION, PT	19,364.80	20,373.60
5108-503 YOUTH LEADER, DETENTION, PT	19,364.80	20,373.60
5108-504 YOUTH LEADER, DETENTION, PT	19,364.80	20,524.40
5108-505 YOUTH LEADER, DETENTION, PT	19,364.80	20,373.60
101-22-107-51115 Salary - Juvenile Detention Overtime	0.00	0.00
101-22-107-51201 FICA - Juvenile Detention	71,381.26	79,430.28
101-22-107-51211 LAGERS - Juvenile Detention	58,382.50	73,919.05
101-22-107-51221 Group Insurance - Juvenile Detention	160,838.32	186,171.32
101-22-107-52249 Education & Life Skills - Juvenile Det	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	24,500.00	15,000.00
101-22-107-52272 Mental Health Service-Juvenile Detention	5,000.00	5,000.00
101-22-107-53301 Training & Meetings-Juvenile Detention	8,000.00	8,000.00
101-22-107-55531 Publications - Juvenile Detention	500.00	500.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	25,000.00	37,000.00
101-22-107-55571 Clothing - Juvenile Detention	2,500.00	2,500.00
101-22-107-55572 Linen - Juvenile Detention	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile Det	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	1,200.00	1,200.00
101-22-107-56611 Capital - Juvenile Detention	0.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	500.00	500.00
101-22-108-51201 FICA - Juvenile Grants	24,494.90	26,285.02
101-22-108-51211 LAGERS - Juvenile Grants	16,818.33	21,761.76
101-22-108-51221 Group Insurance - Juvenile Grants	48,799.17	59,123.64
101-22-108-58102 Salary - Juvenile Grants	244,587.20	265,387.20
<i>Line Item Detail</i>		
5305-005 LEAD FAMILY & COMMUNITY SPECIALIST	34,382.40	35,568.00
5307-003 FAMILY & COMMUNITY SPECIALIST	30,243.20	31,283.20
5307-004 FAMILY & COMMUNITY SPECIALIST	30,243.20	31,283.20
5308-001 PROJECT COORDINATOR - FTC	51,854.40	51,854.40
5309-001 FAM TREATMENT COURT PARENT RESOURCE COORD	21,819.20	39,353.60
5310-001 PEER RECOVERY SPECIALIST	38,022.40	38,022.40

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5310-002 PEER RECOVERY SPECIALIST	38,022.40	38,022.40
101-22-108-58104 Salary - Part-Time, Juvenile Grants	75,608.00	78,208.00
<i>Line Item Detail</i>		
5303-501 YOUTH SPECIALIST, PT	18,902.00	19,552.00
5303-503 YOUTH SPECIALIST, PT	18,902.00	19,552.00
5303-504 YOUTH SPECIALIST, PT	18,902.00	19,552.00
5303-507 YOUTH SPECIALIST, PT	18,902.00	19,552.00
101-22-108-58201 Contractual - Juvenile Grants	20,000.00	20,000.00
<i>Line Item Detail</i>		
DYS	16,400.00	12,800.00
Music Therapy	3,600.00	7,200.00
101-22-108-58203 Incentives - Juvenile Grants	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	43,200.00	43,200.00
101-22-108-58209 OSCA Grant - JJPA Restitution	16,000.00	15,000.00
101-22-108-58225 Telephone - Youth Academy	600.00	800.00
101-22-108-58301 Training & Meetings - Youth Academy	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	6,730.00	6,730.00
101-22-108-58304 Training & Meetings - JDAI	0.00	0.00
101-22-108-58307 Training & Meetings - DRRF	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	56,298.00	56,298.00
101-22-108-58311 Vehicle Operations - Youth Academy	5,100.00	800.00
101-22-108-58501 Other Supplies - Youth Academy	0.00	600.00
101-22-108-58509 Supplies - Juvenile Grants	83,192.00	83,192.00
<i>Line Item Detail</i>		
Base	1,668.00	568.00
FTC	79,024.00	79,024.00
Leader in Me	2,500.00	0.00
OSCA Grant Life Skills Reimagined		3,600.00
101-22-108-58527 Food - Youth Academy	9,783.00	12,443.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	50.00	50.00
101-22-108-58582 Supplies - GIFTS	3,620.00	3,620.00
101-22-108-58621 Equipment - Juvenile Grants	10,400.00	10,400.00
101-22-108-58799 Miscellaneous - Youth Academy	1,000.00	1,140.00
101-23-181-51101 Salary - Prosecutor	152,700.00	157,776.00
<i>Line Item Detail</i>		
7000-001 PROSECUTING ATTORNEY	152,700.00	157,776.00
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	4,171,481.60	4,404,740.41
<i>Line Item Detail</i>		
<b>Create grade ladder for First &amp; Senior APAs (8 positions) (all S&amp;B)</b>		<b>3,060.32</b>
<b>Adjustment of APA salaries (10 positions) (all S&amp;B)</b>		<b>26,166.09</b>
Employee Retention Incentive Payments	0.00	0.00
Add Senior APA Grade 20 (per Resolution plan) (Incl S&B)	0.00	0.00
Increase 9 Secretary I positions to Grade 8 (Incl S&B)	0.00	0.00
Increase 12 Secretary II positions to Grade 9 (Incl S&B)	0.00	0.00
Increase Asst Office Mgr to Grade 10 (Incl S&B)	0.00	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)	0.00	0.00
7002-001 OFFICE MANAGER	77,490.40	82,586.40
7003-001 VICTIM & COMMUNITY SERVICES CO	64,573.60	68,317.60
7009-001 VICTIM WITNESS ADVOCATE	45,916.00	48,734.40
7009-002 VICTIM WITNESS ADVOCATE	39,000.00	41,516.80
7010-001 SECRETARY I	33,446.40	35,672.00
7010-003 SECRETARY I	36,046.40	38,386.40
7010-004 SECRETARY I	33,446.40	35,672.00
7010-005 SECRETARY I	35,776.00	18,922.80
7010-007 SECRETARY I	31,761.60	35,120.80
7010-008 SECRETARY I	33,446.40	35,672.00
7010-010 SECRETARY I	34,954.40	33,342.40

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7010-011 SECRETARY I	36,046.40	38,386.40
7010-012 SECRETARY I	42,411.20	22,526.40
7011-001 SENIOR APA	92,123.20	83,990.40
7011-002 SENIOR APA	90,781.60	102,658.40
7011-003 SENIOR APA	79,996.80	89,793.60
7011-004 SENIOR APA	86,819.20	98,196.80
7011-005 SENIOR APA	85,519.20	89,793.60
7011-006 SENIOR APA	85,519.20	89,793.60
7011-007 SENIOR APA	90,781.60	96,730.40
7011-008 SENIOR APA	84,281.60	89,793.60
7011-009 SENIOR APA	86,819.20	92,539.20
7011-013 SENIOR APA - TREATMENT COURT	90,781.60	96,730.40
7011-014 SENIOR APA	89,440.00	83,990.40
7011-015 SENIOR APA	85,519.20	83,990.40
7012-001 LEGAL ASSISTANT, ASST OFFICE MGR	43,378.40	46,207.20
7017-001 CHIEF APA	119,558.40	129,344.80
7018-001 FIRST APA	101,067.20	110,957.60
7018-002 FIRST APA	113,880.00	126,412.00
7018-003 FIRST APA	108,888.00	119,579.20
7018-004 FIRST APA	101,067.20	110,957.60
7018-005 FIRST APA	101,067.20	110,957.60
7023-014 APA	68,941.60	70,262.40
7023-015 APA	66,414.40	74,536.80
7023-016 APA	66,913.60	71,292.00
7023-017 APA	66,414.40	70,262.40
7023-018 APA	66,913.60	70,262.40
7023-019 APA	63,502.40	66,684.80
7024-004 APA	63,502.40	66,684.80
7024-005 APA	68,941.60	71,292.00
7024-007 APA	63,502.40	66,684.80
7024-008 APA	63,502.40	66,684.80
7028-001 DIRECTOR OF RESTORATIVE JUSTIC	50,523.20	53,445.60
7031-001 INVESTIGATOR	58,198.40	62,025.60
7031-002 INVESTIGATOR	67,579.20	72,030.40
7031-003 INVESTIGATOR	60,881.60	64,854.40
7031-004 INVESTIGATOR	60,881.60	64,854.40
7031-005 INVESTIGATOR	57,356.00	61,110.40
7034-002 LEGAL ASSISTANT (FORMERLY SECRETARY II)	34,340.80	36,337.60
7034-003 LEGAL ASSISTANT (FORMERLY SECRETARY II)	38,386.40	40,944.80
7034-004 LEGAL ASSISTANT (FORMERLY SECRETARY II)	36,171.20	38,563.20
7034-006 LEGAL ASSISTANT (FORMERLY SECRETARY II)	41,371.20	44,075.20
7034-008 LEGAL ASSISTANT (FORMERLY SECRETARY II)	39,000.00	41,516.80
7034-009 LEGAL ASSISTANT (FORMERLY SECRETARY II)	36,171.20	35,672.00
7034-010 LEGAL ASSISTANT (FORMERLY SECRETARY II)	34,340.80	36,337.60
7034-012 LEGAL ASSISTANT (FORMERLY SECRETARY II)	35,900.80	37,970.40
7034-013 LEGAL ASSISTANT (FORMERLY SECRETARY II)	36,171.20	38,563.20
7034-014 LEGAL ASSISTANT (FORMERLY SECRETARY II)	39,000.00	36,067.20
7034-015 LEGAL ASSISTANT (FORMERLY SECRETARY II)	37,824.80	40,320.80
7034-016 LEGAL ASSISTANT (FORMERLY SECRETARY II)	36,171.20	38,563.20
7036-001 PARALEGAL	42,099.20	44,865.60
7036-003 PARALEGAL	41,475.20	44,200.00
7036-004 PARALEGAL	42,099.20	44,865.60
7036-005 PARALEGAL	42,099.20	38,937.60
7036-006 PARALEGAL	41,475.20	41,048.80
7036-008 PARALEGAL	39,665.60	42,244.80
7036-010 PARALEGAL	40,237.60	42,941.60
7036-011 PARALEGAL	39,104.00	41,662.40

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7036-012 PARALEGAL	42,099.20	44,865.60
7037-001 ASST. OFFICE MANAGER - INFORMA	60,704.80	64,708.80
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	-343,089.93	0.00
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	27,073.07	32,318.21
<i>Line Item Detail</i>		
7098-502 RULE 13 INTERN	8,529.87	12,849.41
7099-501 PART TIME / INTERN / TEMP.	18,543.20	19,468.80
101-23-181-51201 FICA -Prosecuting Attorney	332,870.97	349,269.09
101-23-181-51211 LAGERS -Prosecuting Attorney	303,858.27	370,684.36
101-23-181-51221 Group Insurance - Prosecuting Attorney	730,181.64	735,639.60
101-23-181-51301 Worker's Compensation - Prosecutor	0.00	0.00
101-23-181-52201 Contract Labor - Prosecuting Attorney	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Atty	900.00	900.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	2,150.00	2,150.00
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	50,000.00	50,000.00
101-23-181-52923 Recruitment Expense - Prosecuting Atty	25,000.00	20,000.00
101-23-181-53301 Training - Prosecuting Atty	7,200.00	7,200.00
<i>Line Item Detail</i>		
4 APAs (SPD body cams) - Annual required CLE training	0.00	0.00
Annual required CLE training for APAs	3,600.00	3,600.00
Treatment Court APA - CLE training	600.00	600.00
2021 GR2 Resolution Sr. APA addition	600.00	600.00
4 APAs - unit reorder to add DVU	2,400.00	2,400.00
101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	22,648.26	23,342.32
<i>Line Item Detail</i>		
MoBar: 17 @ \$410 and 2@ \$280	7,530.00	7,530.00
MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$106.12	3,430.00	3,424.14
4 APAs (SPD body cams) - MoBar/MAPA dues (1@410, 3@280, 4@106.12)	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106.12	2,760.00	2,760.00
Base - Treatment Court APA (410+106.12)	525.00	524.86
Base - GR11 MAPA investigator dues (2) @ \$106.12 each	230.00	229.72
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)	2,235.00	2,234.30
2021 GR2 Resolution Sr. APA addition	525.00	524.86
4 APAs - unit reorder to add DVU	1,138.26	1,839.44
NDAA Membership for APAs (45 @ \$95.00)	4,275.00	4,275.00
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	253,061.40	96,249.17
<i>Line Item Detail</i>		
45 Karpel licenses @ \$515	23,175.00	23,175.00
Email encryption fee 45 @ \$18.96	853.20	878.85
45 Karpel hosted fee @ \$100	4,500.00	4,500.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ \$515	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 18.96	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ \$100	0.00	0.00
20 Karpel licenses @ \$515	9,785.00	9,785.00
Email encryption 20 @ 18.96	379.20	390.60
Treatment Court APA - Karpel+email encryption	532.62	534.53
Axon Evidence.com- electronic media law enforcement interface	7,500.00	7,500.00
20 Karpel Hosted fees @ 100	2,000.00	2,000.00
2021 GR2 Resolution Sr. APA addition	532.62	534.53
4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 @ 515	3,090.00	3,090.00
4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @ 18.96	113.76	117.18
4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100	600.00	600.00
Special Project	200,000.00	0.00
Digital Evidence Management DEM - Karpel Storage Fees		0.00
DEM Karpel Law Enforcement External Portal - Annual Maintenance		10,000.00
DEM Karpel Springfield Police Dept interface build and 1st yr. maint.		11,000.00

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DEM Karpel GCSO interface build and 1st yr. maint.		11,000.00
DEM Karpel Republic Police Dept interface build and 1st yr. maint.		11,000.00
CISCO DUO Fee \$25.75 per user for interns- 2 users		51.50
Microsoft Windows fee \$45.99 for interns - 2 users		91.98
101-23-181-55258 Expert Witness - Prosecuting Attorney	30,000.00	30,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	21,090.00	21,090.00
<i>Line Item Detail</i>		
Base	20,190.00	20,190.00
4APAs/2Clerks (SPD body cam)-Computers mvd to IS	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Furniture	0.00	0.00
Treatment Court	900.00	900.00
101-23-181-55531 Books & Publications - Prosecuting Atty	27,864.44	29,672.68
<i>Line Item Detail</i>		
Base: Criminal Law Handbook (subscription - 10)	2,700.00	3,324.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)	16,132.75	15,737.52
Westlaw 7% increase	1,129.29	1,101.59
Base: MO Lawyers Weekly	400.00	400.00
4 APAs (SPD body cams) - Criminal Law Handbook	0.00	0.00
4 APAs (SPD body cams) - Westlaw legal research	0.00	0.00
Additional APA Books and publications /electronic research (7)	4,397.00	4,590.11
Westlaw 7% contract increase	307.79	321.31
Missouri Supreme Court Rules	630.00	630.00
Treatment Court - books and pub.	757.61	701.63
4 APAs - unit reorder to add DVU - Criminal Law Handbook	60.00	60.00
4 APAs - unit reorder to add DVU - Westlaw legal research	1,350.00	2,806.52
101-23-181-56611 Capital - Prosecuting Atty	0.00	0.00
101-23-181-57711 Case V/W Expense - Prosecuting Attorney	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	600.00	600.00
101-23-182-51102 Salary - Victim Witness Advocate	108,201.60	115,190.40
<i>Line Item Detail</i>		
7009-005 VICTIM WITNESS ADVOCATE	39,000.00	41,516.80
7009-006 VICTIM WITNESS ADVOCATE	34,600.80	36,836.80
7009-007 VICTIM WITNESS ADVOCATE	34,600.80	36,836.80
101-23-182-51201 FICA - Victim Witness Advocate	8,277.42	8,812.08
101-23-182-51211 LAGERS - Victim Witness Advocate	7,790.52	9,445.62
101-23-182-51221 Group Insurance-Victim Witness Advocate	30,042.96	28,826.88
101-23-182-51301 Worker's Compensation-Victim Witness	136.04	121.65
101-23-182-53301 Training/Other Victim Witness Advocate	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,901.88	1,903.59
<i>Line Item Detail</i>		
3 Karpel licenses @ \$515	1,545.00	1,545.00
Email encryption fee 3 @ \$18.96	56.88	58.59
3 Karpel hosted fees @ \$100	300.00	300.00
101-23-182-55501 Office Supplies - Victim Witness	1,000.00	1,000.00
101-23-183-51102 Salary - Title IV-D	788,205.60	836,134.17
<i>Line Item Detail</i>		
<b>Create grade ladder for First &amp; Senior APAs (3 positions) (all S&amp;B)</b>		<b>2,170.69</b>
<b>Adjustment of APA salaries (1 position) (all S&amp;B)</b>		<b>1,193.88</b>
Increase 2 Clerk, Child Support positions to Grade 8 (Incl S&B)	0.00	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)	0.00	0.00
7010-014 SECRETARY I (prev 7209-001)	33,966.40	36,192.00
7010-015 SECRETARY I (prev 7209-002)	33,196.80	35,120.80
7201-001 CAPA, CHILD SUPPORT	101,067.20	110,957.60
7202-001 SUPERVISOR, CHILD SUPPORT	64,573.60	68,317.60
7203-002 CHILD SUPPORT TECHNICIAN	36,171.20	38,563.20
7203-003 CHILD SUPPORT TECHNICIAN	34,340.80	36,067.20
7203-004 CHILD SUPPORT TECHNICIAN	37,263.20	39,707.20

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7203-005 CHILD SUPPORT TECHNICIAN	36,712.00	39,124.80
7203-006 CHILD SUPPORT TECHNICIAN	36,712.00	39,124.80
7203-007 CHILD SUPPORT TECHNICIAN	36,171.20	38,563.20
7203-008 CHILD SUPPORT TECHNICIAN	37,263.20	36,067.20
7212-001 APA, CHILD SUPPORT (LEVEL II)	82,399.20	87,848.80
7212-002 APA, CHILD SUPPORT (LEVEL II)	69,971.20	70,262.40
7212-003 APA, CHILD SUPPORT (LEVEL II)	84,895.20	90,168.00
7213-001 APA, CHILD SUPPORT	63,502.40	66,684.80
101-23-183-51201 FICA - Title IV-D	60,297.73	63,706.87
101-23-183-51211 LAGERS - Title IV-D	52,950.66	65,417.92
101-23-183-51221 Group Insurance - Title IV-D	150,935.82	158,511.48
101-23-183-51301 Workmen's Comp.- Title IV-D	991.04	879.49
101-23-183-52212 Building Liability Insurance-Title IV-D	800.00	400.00
101-23-183-52225 Telephone - Title IV-D	3,330.00	3,330.12
<i>Line Item Detail</i>		
1/4internet (CU Springnet) \$1200/mon *	2,700.00	2,700.00
1/4 phone, long distance, and fax	150.00	150.00
Verizon Mifi	480.00	480.12
101-23-183-52226 Mobile Communication - Title IV-D	1,200.00	960.00
<i>Line Item Detail</i>		
5 @ \$20	1,200.00	960.00
101-23-183-52265 Rent - Title IV-D	101,590.00	104,500.00
101-23-183-53301 Training & Meetings - Title IV-D	9,100.00	9,100.00
<i>Line Item Detail</i>		
mileage for court/meet parties in C and T counties	3,100.00	4,500.00
MCSEA (includes CLE for APAs)	3,500.00	3,100.00
MOPS/MAPA training	2,000.00	1,000.00
Approved Misc Meetings (PA Advisory, etc)	500.00	500.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	9,049.60	8,385.94
<i>Line Item Detail</i>		
bizhub M agreements	1,400.00	1,500.00
other equip maint/repair (Prius-includes annual license)	100.00	0.00
10 Karpel licenses @ \$515 + 5 more licenses	5,150.00	4,635.00
MACSS TN3270 maintenance	550.00	550.00
Email fees (15 @ \$37.68)	565.20	527.52
Email encryption fees (15 @ \$18.96)	284.40	273.42
10 Karpel hosted fees @ \$100 + 5 more hosted fees	1,000.00	900.00
101-23-183-54402 Computer Maintenance _ Title IV-D	500.00	500.00
101-23-183-55501 Office Expense - Title IV-D	14,270.00	5,000.00
101-23-183-55521 Postage - Title IV-D	3,200.00	3,300.00
101-23-183-55531 Books & Publications - Title IV-D	6,572.00	5,269.84
<i>Line Item Detail</i>		
Bar Dues - 5 APAs @ \$410	2,250.00	1,510.00
MAPA Dues	552.00	459.46
Westlaw Computer Research Contract	3,420.00	2,675.38
Westlaw Publications	250.00	325.00
Notary Fees	100.00	300.00
101-23-183-56611 Capital - Title IV-D	0.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	980.00	1,000.00
101-23-186-51102 Salary - Family Justice Center	102,117.60	108,596.80
<i>Line Item Detail</i>		
7013-001 PROGRAM SUPPORT SPECIALIST	34,216.00	36,192.00
7039-001 DIRECTOR, FJC OPERATIONS	67,901.60	72,404.80
101-23-186-51201 FICA - Family Justice Center	7,811.99	8,307.66
101-23-186-51211 LAGERS - Family Justice Center	7,048.75	8,904.93
101-23-186-51221 Group Insurance - Family Justice Center	27,527.52	25,975.44
101-23-186-52201 Navigator Services-Family Justice Center	255,697.63	263,368.56

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
Harmony House Navigator contract	58,079.33	59,821.71
The Victim Center Navigator contract	51,261.35	52,799.19
Year 2 - Navigator under existing contract	50,758.41	52,281.16
FJC Lead Navigator Contract (reimbursed by VOCA Grant)	49,780.36	51,273.77
FJC Family/Child Navigator Contract (reimb by VOCA Grant)	45,818.18	47,192.73
101-23-186-52203 Operational Services - FJC	24,900.00	24,900.00
<i>Line Item Detail</i>		
Building & grounds maintenance	10,500.00	10,500.00
Security alarm monitoring	2,400.00	2,400.00
Janitorial service	12,000.00	12,000.00
101-23-186-52204 Wraparound Services - Family Justice Cen	44,000.00	44,000.00
<i>Line Item Detail</i>		
Limited assistance w/medical, mental health, housing	24,000.00	24,000.00
Victim transportation assistance	10,000.00	10,000.00
Public outreach materials	1,200.00	1,200.00
Public outreach increase to support info operations for move	8,800.00	8,800.00
101-23-186-52225 Telephone - Family Justice Center	13,000.00	13,000.00
101-23-186-53301 Training & Meetings - Family Justice Cen	14,500.00	14,500.00
101-23-186-54401 Equipment Repair/Maint-Family Justice	5,169.80	6,157.48
<i>Line Item Detail</i>		
Electronic case management - maintenance	2,500.00	2,500.00
3 Karpel licenses @ \$515	2,575.00	2,575.00
Email encryption 4 @ \$18.96	94.80	78.12
CISCO DUO Fee \$25.75 per user - 14 users		360.50
Microsoft Windows fee \$45.99 per user x 14 \$643.86		643.86
101-23-186-55501 Office Supplies - Family Justice Center	38,325.46	38,325.46
<i>Line Item Detail</i>		
Base	10,000.00	10,000.00
VOCA Supplies (reimbursed by VOCA Grant)	28,325.46	28,325.46
101-23-186-55531 Books & Publications - Family Justice Ce	200.00	200.00
101-23-186-56611 Capital - Family Justice Center	12,000.00	2,000.00
<i>Line Item Detail</i>		
Sign on N Pythian	2,000.00	2,000.00
Seal and stripe parking lot	10,000.00	0.00
101-31-201-51101 Salary - Sheriff	122,160.00	126,221.00
<i>Line Item Detail</i>		
6500-001 SHERIFF	122,160.00	126,221.00
101-31-201-51102 Salary - Reg.Employees, Sheriff	4,594,418.40	5,386,159.83
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>420,586.23</b>
Adjust 5 Clerk I Grades from 7 to 8 (Incl S&B)	0.00	0.00
6010-039 CORPORAL	67,038.40	70,917.60
6010-040 CORPORAL	54,589.60	58,177.60
6010-042 CORPORAL	52,977.60	56,430.40
6010-043 CORPORAL	52,977.60	56,430.40
6010-044 CORPORAL	52,977.60	56,430.40
6010-045 CORPORAL	52,977.60	56,430.40
6010-048 CORPORAL	52,977.60	54,818.40
6014-005 CLERK II	36,712.00	39,124.80
6014-007 CLERK II	36,171.20	38,563.20
6020-002 MAJOR OF OPERATIONS/CHIEF DEP	113,880.00	121,336.80
6504-001 CAPTAIN	90,573.60	96,501.60
6504-002 CAPTAIN	94,681.60	100,900.80
6504-003 CAPTAIN	91,915.20	97,947.20
6506-001 LIEUTENANT	76,492.00	81,515.20
6506-002 LIEUTENANT	68,941.60	73,476.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6506-003 LIEUTENANT	68,941.60	73,476.00
6506-004 LIEUTENANT	73,153.60	77,958.40
6506-007 LIEUTENANT	81,161.60	86,528.00
6511-002 DETECTIVE	59,956.00	63,918.40
6511-003 DETECTIVE	58,198.40	62,025.60
6511-004 DETECTIVE	59,072.00	62,951.20
6511-006 DETECTIVE	63,668.80	67,860.00
6511-007 DETECTIVE	58,198.40	62,025.60
6511-012 DETECTIVE	58,198.40	62,025.60
6511-013 DETECTIVE	59,072.00	62,951.20
6511-015 DETECTIVE	60,881.60	64,854.40
6511-016 DETECTIVE	59,072.00	62,951.20
6511-019 DETECTIVE	60,881.60	58,468.80
6511-020 DETECTIVE	63,668.80	67,860.00
6512-007 SERGEANT	63,668.80	67,860.00
6512-008 SERGEANT	66,580.80	70,959.20
6512-013 SERGEANT	60,881.60	64,854.40
6512-018 SERGEANT	60,881.60	64,854.40
6512-019 SERGEANT	67,579.20	72,030.40
6512-021 SERGEANT	60,881.60	61,110.40
6512-024 SERGEANT	65,592.80	69,908.80
6512-027 SERGEANT	73,611.20	77,875.20
6512-046 SERGEANT	60,881.60	64,854.40
6512-049 SERGEANT	64,625.60	68,879.20
6515-002 INSTRUCTOR	67,579.20	72,030.40
6515-003 INSTRUCTOR	59,956.00	63,918.40
6527-003 DEPUTY	45,219.20	50,752.00
6527-007 DEPUTY	49,036.00	45,406.40
6527-009 DEPUTY	52,072.80	45,406.40
6527-010 DEPUTY	47,611.20	47,840.00
6527-011 DEPUTY	50,564.80	53,861.60
6527-012 DEPUTY	43,243.20	47,840.00
6527-013 DEPUTY	48,349.60	47,840.00
6527-014 DEPUTY	45,219.20	47,840.00
6527-015 DEPUTY	46,904.00	45,749.60
6527-016 DEPUTY	45,562.40	52,301.60
6527-017 DEPUTY	47,611.20	50,752.00
6527-018 DEPUTY	47,611.20	50,752.00
6527-019 DEPUTY	45,562.40	48,516.00
6527-020 DEPUTY	50,564.80	53,861.60
6527-021 DEPUTY	48,349.60	51,490.40
6527-022 DEPUTY	46,207.20	49,244.00
6527-023 DEPUTY	46,904.00	47,840.00
6527-024 DEPUTY	48,349.60	51,490.40
6527-025 DEPUTY (other 50% in fund 242)	23,103.60	24,622.00
6527-026 DEPUTY (other 50% in fund 242)	24,518.00	24,258.00
6527-027 DEPUTY	49,036.00	51,490.40
6527-029 DEPUTY	52,072.80	55,494.40
6527-030 DEPUTY	43,243.20	50,003.20
6527-031 DEPUTY	50,564.80	53,861.60
6527-032 DEPUTY	43,243.20	51,490.40
6527-034 DEPUTY	43,243.20	53,861.60
6527-035 DEPUTY	52,072.80	55,494.40
6527-036 DEPUTY	48,349.60	51,490.40
6527-037 DEPUTY	55,265.60	58,843.20
6527-038 DEPUTY	46,207.20	48,516.00
6527-039 DEPUTY	50,564.80	50,752.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6527-041 DEPUTY	49,036.00	53,102.40
6527-063 DEPUTY (other 50% in fund 242)	23,805.60	25,376.00
6527-071 DEPUTY (Court Security)	46,904.00	48,516.00
6527-072 DEPUTY (Court Security)	49,036.00	45,406.40
6527-073 DEPUTY (Campus Security)	0.00	52,301.60
6527-074 DEPUTY (Campus Security)	0.00	47,840.00
6527-075 DEPUTY (Campus Security)	43,565.60	48,516.00
6551-001 RECORDS MANAGER	45,240.00	48,224.80
6553-001 PERSONNEL SERVICES COORDINATOR	43,378.40	46,207.20
6557-003 CLERK I	31,980.00	34,070.40
6557-015 CLERK I	31,522.40	33,571.20
6557-017 CLERK I	39,790.40	42,088.80
6557-018 CLERK I	31,283.20	33,092.80
6557-029 CLERK I	32,458.40	34,600.80
6565-001 EVIDENCE CUSTODIAN	37,263.20	39,707.20
6527-065 DEPUTY (other 75% in fund 242)		
6527-066 DEPUTY (other 75% in fund 242)		
6527-067 DEPUTY (other 75% in fund 242)		
6527-068 DEPUTY (other 75% in fund 242)		
6527-069 DEPUTY (other 75% in fund 242)		
6527-070 DEPUTY (other 75% in fund 242)		
101-31-201-51109 Vacancy Adjustment - Sheriff	-199,241.90	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	16,044.29	15,764.74
<i>Line Item Detail</i>		
Adjust Clerk I Grades from 7 to 8 (Incl S&B)	0.00	0.00
6557-501 CLERK I	16,044.29	15,764.74
101-31-201-51115 Grant Overtime - Sheriff	116,900.00	204,739.39
101-31-201-51117 Holiday Pay - Sheriff	85,862.28	121,036.85
101-31-201-51119 Salary - DSSSF	36,600.00	42,779.56
101-31-201-51201 FICA - Sheriff	380,356.83	418,922.83
<i>Line Item Detail</i>		
Base	362,045.62	390,728.31
Grant Overtime	8,942.85	15,662.56
Holiday Pay	6,568.46	9,259.32
DSSSF	2,799.90	3,272.64
101-31-201-51211 LAGERS - Sheriff	522,404.27	634,085.66
<i>Line Item Detail</i>		
Base	495,835.06	589,490.40
Grant Overtime	12,975.90	24,773.47
Holiday Pay	9,530.71	14,645.46
DSSSF	4,062.60	5,176.33
101-31-201-51212 Sheriff Retirement Fund		5,000.00
101-31-201-51221 Group Insurance - Sheriff	883,550.46	891,383.28
101-31-201-51301 Worker's Compensation - Sheriff	0.00	0.00
101-31-201-51502 Preemployment/Drug Screening-Shf	3,500.00	2,180.00
101-31-201-51503 Uniforms - Sheriff	69,803.44	66,233.00
<i>Line Item Detail</i>		
Uniforms base	66,233.00	66,233.00
Uniforms and Duty Gear Hist CH Campus Security	3,570.44	0.00
101-31-201-52225 MDT Wireless Service - Sheriff	58,094.52	56,654.16
<i>Line Item Detail</i>		
Verizon MiFi Wireless Data Service for existing staff	58,094.52	56,654.16
101-31-201-52227 Connection Cost - MULES - Sheriff	540.00	840.00
101-31-201-52257 Legal Counsel - Sheriff	45,000.00	45,000.00
101-31-201-53302 Staff Training - Sheriff	104,820.00	169,077.30
<i>Line Item Detail</i>		
Training Base	42,259.22	42,259.22

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
KOMTOA Annual Team Membership (Annual)	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)	2,000.00	2,000.00
Lexipol - Law Enf Policy Manual Software Annual Agreement	14,598.08	15,765.93
Mid-States Organized Crime Info Center Annual Dues	400.00	400.00
.223 Ammunition (Training)	7,828.60	8,649.60
.223 Ammunition (Duty)	12,173.80	12,724.60
9mm Ammunition (Training)	17,190.00	49,592.00
9mm Ammunition (Duty)	1,570.80	1,685.00
Taser Batteries	3,961.50	2,616.00
12 Gauge Shotgun Rounds	663.00	168.00
.308 Ammunition		990.00
9mm MMR Red UTM Rounds for Training		1,260.00
5.56mm MMR Red UTM Rounds for Training		1,656.00
Glock 19 Gen 4 Conversion Kits UTM		984.00
AR-15 5.56 MMR Blank Kit (bolts) UTM		3,680.00
GCSO Training Academy Expenses	2,000.00	2,000.00
4,000 Qualification Targets for Qual. And Academy		992.00
12 Gauge Segmented Slugs		710.96
Gracie Survival Tactics Level 2 Instructor Training		2,985.00
ILEETA Conference		3,200.00
Certified Search and Seizure Instructor		1,540.00
Plates, Weights, and Bars for Academy Weight Room		2,443.99
PT Gear for Academy Students		10,600.00
101-31-201-53311 Auto Expense - Sheriff	3,785.00	5,085.45
<i>Line Item Detail</i>		
License renewals for existing fleet	1,920.00	4,020.45
Titles for new marked vehicles	290.00	630.00
Title & License for new unmarked vehicles	1,575.00	435.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	55,444.94	55,613.00
<i>Line Item Detail</i>		
Equipment Repair - Base	0.00	1,000.00
PremierOne License Renewal (Annual)	14,700.00	14,700.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Maint 143 Devices w/	11,429.99	9,427.20
Annual Renewal for ATAC Raids Software and Services (Annual)	4,647.60	4,880.40
Microfilm Scanner Contract (Annual)	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, Patrol @ ~\$75/	2,635.20	2,635.20
Stop Sticks with brackets (replacing used)	4,544.60	4,544.60
StarChase annual maintenance renewal	6,140.00	6,140.00
RSA Tokens (annual license support)	2,652.75	0.00
Adobe Acrobat Pro Annual Subscriptions	904.80	1,496.00
IAPro Annual Maintenance	4,250.00	4,250.00
BlueTeam Annual Maintenance	3,000.00	3,000.00
MicroSoft O365 G1 Subscription		321.60
Cisco Duo Annual Subscriptions		2,678.00
101-31-201-55501 Office Supplies - Sheriff	25,432.74	24,856.94
<i>Line Item Detail</i>		
Office Supplies - base	23,200.00	23,200.00
Microsoft Exchange Subscriptions - Reserve/PT Employee emails (Annual)	1,001.08	627.04
In-Vehicle Self-Aid Trauma Kits	0.00	0.00
Point and shoot cameras for Patrol (replacing EOL)	0.00	0.00
Electric Pressure Washer for Quartermaster Garage	444.99	0.00
Wall-Mount Key Cabinet for Quartermaster Garage	786.67	0.00
In-Car USB Hubs		1,029.90
101-31-201-56611 Capital - Sheriff	16,149.81	439,118.06
<i>Line Item Detail</i>		
Wrestling Mat 32' x 32' x 1-5/8"		7,750.00
Commission Card / ID Printer		3,776.34

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
ShotBox Training Simulator		3,958.00
Zebra In-Car Printers		12,800.00
In-Car Camera Systems (3 cameras per car)		410,833.72
Commercial-grade Shredder for Quartermaster & Academy	2,457.01	0.00
Commercial-grade Shredder for Patrol	2,457.01	0.00
32' x 32' Mat 1 5/8" thick (wrestling mat)	0.00	0.00
Tasers for Civil (replacing EOL)	0.00	0.00
Tasers for Campus Security (New)	0.00	0.00
Dell 3650 Precision work station (Desktop)	1,662.99	0.00
Ash Accelerant and Hydrocarbon Detector (CID)	1,828.00	0.00
Portable Radio and Glock Hist CH Security	7,744.80	0.00
Brother Mobile Printers for Patrol (replacing EOL)	0.00	0.00
Rifle racks for Patrol SUV and trucks	0.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	26,773.30	52,502.73
<i>Line Item Detail</i>		
Investigative Cost - base	15,167.00	15,167.00
Leads Online Power Plus Investigation Systems Annual Service Fee (Annual)	3,310.50	4,427.00
FBI National Academy Assoc Renewal Fees (3 @ \$115 ea. Annual)	345.00	0.00
International Association for Property & Evidence dues (3 @ \$50ea. Annual)	150.00	150.00
Annual Subscription to CovertTrack Mapping	1,200.00	1,200.00
FARO 3D Scene Software Annual Maintenance	1,180.00	1,180.00
FARO Extended Warranty Coverage (1 year)	5,420.80	5,420.80
FLOCK Camera Annual Agreement		8,500.00
Apple iPad 10 Gen		1,139.97
Software for Apple iPads		1,467.96
Cellebrite Software		6,100.00
Cellebrite Software Certified Operator Training		3,850.00
Callyo Annual Renewal		3,540.00
FBI National Academy Assoc - Renewal Fees		120.00
FBI National Academy Assoc - Renewal Fees		120.00
FBI National Academy Assoc - Renewal Fees		120.00
101-31-201-57713 Drug Enforcement - Sheriff	500.00	500.00
101-31-202-51102 Salary - HIDTA	65,592.80	65,924.83
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>5,698.43</b>
6511-001 DETECTIVE	65,592.80	60,226.40
101-31-202-51115 Salary - HIDTA Overtime	6,400.00	455.04
101-31-202-51119 Salary - DSSSF	0.00	573.95
101-31-202-51201 FICA - HIDTA	5,507.45	4,686.04
<i>Line Item Detail</i>		
Base	5,017.85	4,607.32
HIDTA Overtime	489.60	34.81
DSSSF		43.91
101-31-202-51211 LAGERS - HIDTA	7,991.20	7,411.90
<i>Line Item Detail</i>		
Base	7,280.80	7,287.39
HIDTA Overtime	710.40	55.06
DSSSF		69.45
101-31-202-51221 Group Insurance - HIDTA	7,127.28	9,772.32
101-31-202-51301 Worker's Compensation - HIDTA	2,378.68	2,070.06
101-31-202-58226 Mobile Phone - HIDTA	620.00	480.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,750.00	2,760.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	500.00	500.00
101-32-203-51102 Salary - Reg. Staff, Jail	19,607,075.80	22,819,039.60
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>355,158.97</b>

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<b>Step adjs for non-comm officers to be commissioned (all S&amp;B)</b>		<b>442,436.50</b>
<b>Night Shift Differential (all S&amp;B)</b>	575,211.00	<b>598,833.57</b>
Adjust 1 Clerk I Grade from 7 to 8 (Incl S&B)	0.00	0.00
Adjust Medical Clerk from Grade 8 to 9 (Incl S&B)	0.00	0.00
2040-001 INMATE CREW LEADER	9,807.20	9,568.00
6004-001 CHIEF OF BEHAVIORAL HEALTH	121,045.60	129,022.40
6005-001 MEDICAL DIRECTOR	62,618.40	66,747.20
6006-005 LICENSED PROFESSIONAL COUNSELOR (Staffing Plan) (Q2 2022)	63,502.40	66,684.80
6007-001 PROBATIONARY LICENSED PROFESSIONAL COUNSELOR	49,140.00	52,395.20
6010-001 CORPORAL	52,977.60	58,035.38
6010-002 CORPORAL	52,977.60	60,662.68
6010-003 CORPORAL	52,977.60	60,662.68
6010-005 CORPORAL	56,243.20	64,452.70
6010-006 CORPORAL	52,977.60	60,662.68
6010-007 CORPORAL	54,589.60	62,540.92
6010-008 CORPORAL	52,977.60	60,662.68
6010-009 CORPORAL	52,977.60	60,662.68
6010-010 CORPORAL	54,589.60	62,540.92
6010-011 CORPORAL	52,977.60	60,662.68
6010-012 CORPORAL	52,977.60	60,662.68
6010-013 CORPORAL	54,589.60	57,174.52
6010-016 CORPORAL	52,197.60	59,790.64
6010-017 CORPORAL	54,589.60	62,540.92
6010-018 CORPORAL	52,977.60	60,662.68
6010-019 CORPORAL	50,648.00	58,035.38
6010-020 CORPORAL	54,589.60	59,790.64
6010-021 CORPORAL	52,977.60	60,662.68
6010-023 CORPORAL	52,977.60	60,662.68
6010-026 CORPORAL	52,977.60	60,662.68
6010-027 CORPORAL	52,977.60	67,426.58
6010-028 CORPORAL	57,959.20	66,386.84
6010-029 CORPORAL	52,977.60	59,790.64
6010-030 CORPORAL	52,977.60	60,662.68
6010-050 CORPORAL (prev Adv Team)	51,407.20	58,035.38
6010-057 CORPORAL - Court Transfer (2019)	51,407.20	58,929.78
6010-058 CORPORAL - Temp Jail Exp. (2020)	55,411.20	63,480.04
6010-059 CORPORAL - Temp Jail Exp. (2020)	52,197.60	59,790.64
6010-060 CORPORAL - Temp Jail Exp. (2020)	52,977.60	60,662.68
6010-061 CORPORAL - Temp Jail Exp. (2020)	52,197.60	58,035.38
6010-062 CORPORAL (Staffing Plan) (Q1 2022)	51,407.20	58,929.78
6010-063 CORPORAL (Staffing Plan) (Q1 2022)	51,407.20	58,929.78
6010-064 CORPORAL (Staffing Plan) (Q1 2022)	52,197.60	58,929.78
6010-065 CORPORAL (Staffing Plan) (Q1 2022)	50,648.00	58,035.38
6010-066 CORPORAL (Staffing Plan) (Q1 2022)	52,977.60	57,174.52
6010-067 CORPORAL (Staffing Plan) (Q1 2022)	52,197.60	59,790.64
6010-068 CORPORAL (Staffing Plan) (Q2 2022)	52,197.60	59,790.64
6010-069 CORPORAL (Staffing Plan) (Q2 2022)	50,648.00	58,035.38
6010-070 CORPORAL (Staffing Plan change - Jan 22)	52,197.60	59,790.64
6010-071 CORPORAL (Staffing Plan change - Jan 22)	50,648.00	58,035.38
6010-072 CORPORAL (Staffing Plan change - Mar 22)	49,899.20	57,174.52
6010-073 CORPORAL (Staffing Plan change - Mar 22)	50,648.00	58,035.38
6010-074 CORPORAL (Staffing Plan change - Apr 22)	56,243.20	64,452.70
6011-001 EXTRADITION OFFICER	56,243.20	64,452.70
6011-002 EXTRADITION OFFICER	62,452.00	64,452.70
6011-003 EXTRADITION OFFICER	56,243.20	64,452.70
6011-004 EXTRADITION OFFICER	63,138.40	66,386.84
6012-001 SECURITY OFFICER	56,243.20	64,452.70

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6014-001 CLERK II	40,133.60	42,796.00
6014-002 CLERK II	42,598.40	45,416.80
6014-008 CLERK II (Staffing Plan) (Q1 2022)	45,916.00	48,734.40
6014-009 CLERK II (Staffing Plan) (Q2 2022)	36,712.00	39,124.80
6014-010 CLERK II (Staffing Plan) (Q2 2022)	37,263.20	39,707.20
6014-011 CLERK II (Tech Svcs - replaced Det Officer) (Q2 2022)	36,171.20	38,563.20
6014-012 CLERK II (Staffing Plan) (Q2 2022)	37,263.20	39,707.20
6015-011 INVESTIGATOR (per Staffing Plan) (2021)	57,106.40	65,425.36
6015-012 INVESTIGATOR (per Staffing Plan) (2021)	69,815.20	79,992.90
6020-001 MAJOR	102,575.20	109,324.80
6025-001 DETENTION OFFICER	52,072.80	59,656.48
6025-002 DETENTION OFFICER	45,562.40	52,154.70
6025-003 DETENTION OFFICER	46,207.20	49,180.82
6025-004 DETENTION OFFICER	46,207.20	52,937.30
6025-005 DETENTION OFFICER	45,562.40	51,428.00
6025-006 DETENTION OFFICER	54,444.00	49,180.82
6025-007 DETENTION OFFICER	45,562.40	51,428.00
6025-008 DETENTION OFFICER	47,611.20	54,558.40
6025-009 DETENTION OFFICER	46,904.00	51,428.00
6025-010 DETENTION OFFICER	46,904.00	53,753.44
6025-011 DETENTION OFFICER	45,219.20	48,811.88
6025-012 DETENTION OFFICER	45,562.40	48,811.88
6025-013 DETENTION OFFICER	45,562.40	51,428.00
6025-014 DETENTION OFFICER	46,207.20	52,937.30
6025-015 DETENTION OFFICER	45,562.40	54,558.40
6025-016 DETENTION OFFICER	48,349.60	49,180.82
6025-017 DETENTION OFFICER	46,207.20	52,937.30
6025-018 DETENTION OFFICER	45,562.40	49,180.82
6025-019 DETENTION OFFICER	45,562.40	52,154.70
6025-020 DETENTION OFFICER	46,904.00	53,753.44
6025-021 DETENTION OFFICER	46,904.00	51,428.00
6025-022 DETENTION OFFICER	45,562.40	52,154.70
6025-023 DETENTION OFFICER	46,207.20	49,180.82
6025-024 DETENTION OFFICER	45,562.40	51,428.00
6025-025 DETENTION OFFICER	46,207.20	49,180.82
6025-026 DETENTION OFFICER	50,564.80	57,901.22
6025-027 DETENTION OFFICER	52,072.80	49,180.82
6025-028 DETENTION OFFICER	45,562.40	52,154.70
6025-029 DETENTION OFFICER	45,562.40	52,154.70
6025-030 DETENTION OFFICER	45,562.40	49,180.82
6025-031 DETENTION OFFICER	46,207.20	52,937.30
6025-032 DETENTION OFFICER	45,562.40	52,154.70
6025-033 DETENTION OFFICER	45,562.40	52,154.70
6025-034 DETENTION OFFICER	45,562.40	52,154.70
6025-035 DETENTION OFFICER	48,349.60	55,352.18
6025-036 DETENTION OFFICER	45,562.40	52,154.70
6025-116 DETENTION OFFICER	53,622.40	48,811.88
6025-117 DETENTION OFFICER	47,611.20	54,558.40
6025-118 DETENTION OFFICER	46,207.20	52,937.30
6025-119 DETENTION OFFICER	45,562.40	52,154.70
6025-120 DETENTION OFFICER	45,562.40	52,154.70
6025-121 DETENTION OFFICER	45,562.40	52,154.70
6025-122 DETENTION OFFICER	45,562.40	52,154.70
6025-123 DETENTION OFFICER	46,904.00	53,753.44
6025-124 DETENTION OFFICER	45,562.40	56,224.22
6025-125 DETENTION OFFICER	48,349.60	55,352.18
6025-126 DETENTION OFFICER	46,904.00	49,180.82

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6025-127 DETENTION OFFICER	48,349.60	51,428.00
6025-128 DETENTION OFFICER	45,562.40	52,154.70
6025-129 DETENTION OFFICER	45,562.40	52,154.70
6025-130 DETENTION OFFICER	46,207.20	51,428.00
6025-131 DETENTION OFFICER	47,611.20	49,180.82
6025-132 DETENTION OFFICER	45,562.40	52,154.70
6025-133 DETENTION OFFICER	48,349.60	55,352.18
6025-134 DETENTION OFFICER	61,776.00	71,865.04
6025-135 DETENTION OFFICER	46,207.20	48,811.88
6025-136 DETENTION OFFICER	49,036.00	56,224.22
6025-137 DETENTION OFFICER	46,207.20	52,937.30
6025-138 DETENTION OFFICER	46,207.20	52,937.30
6025-139 DETENTION OFFICER	46,207.20	52,937.30
6025-140 DETENTION OFFICER	47,611.20	54,558.40
6025-141 DETENTION OFFICER - Warrants (2019)	45,562.40	52,154.70
6025-142 DETENTION OFFICER - Warrants (2019)	48,349.60	55,352.18
6025-143 DETENTION OFFICER - Warrants (2019)	45,562.40	52,154.70
6025-144 DETENTION OFFICER - Warrants (2019)	46,904.00	53,753.44
6025-145 DETENTION OFFICER - Warrants (2019)	48,349.60	55,352.18
6025-146 DETENTION OFFICER - Warrants (2019)	48,349.60	55,352.18
6025-147 DETENTION OFFICER - Warrants (2019)	48,349.60	55,352.18
6025-148 DETENTION OFFICER - Warrants (2019)	53,622.40	61,456.46
6025-149 DETENTION OFFICER - Warrants (2019)	52,852.80	60,528.52
6025-150 DETENTION OFFICER - Warrants (2019)	48,349.60	55,352.18
6025-151 DETENTION OFFICER - Warrants (2019)	48,349.60	55,352.18
6025-152 DETENTION OFFICER - Warrants (2019)	46,904.00	49,180.82
6025-154 DETENTION OFFICER - Court Transfer (2019)	49,036.00	56,224.22
6025-155 DETENTION OFFICER - Court Transfer (2019)	49,816.00	52,937.30
6025-156 DETENTION OFFICER - Court Transfer (2019)	49,036.00	48,811.88
6025-157 DETENTION OFFICER - Court Transfer (2019)	45,562.40	52,154.70
6025-158 DETENTION OFFICER - Court Transfer (2019)	49,036.00	48,811.88
6025-159 DETENTION OFFICER - Court Transfer (2019)	49,036.00	49,180.82
6025-160 DETENTION OFFICER - Court Transfer (2019)	43,243.20	57,085.08
6025-161 DETENTION OFFICER - Court Transfer (2019)	49,036.00	49,180.82
6025-162 DETENTION OFFICER - Court Transfer (2019)	49,036.00	56,224.22
6025-163 DETENTION OFFICER - Court Transfer (2019)	48,349.60	55,352.18
6025-164 DETENTION OFFICER - Court Transfer (2019)	50,564.80	57,901.22
6025-166 DETENTION OFFICER - Temp Jail Exp. (2020)	46,904.00	53,753.44
6025-167 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-168 DETENTION OFFICER - Temp Jail Exp. (2020)	52,072.80	59,656.48
6025-169 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-170 DETENTION OFFICER - Temp Jail Exp. (2020)	46,904.00	48,811.88
6025-171 DETENTION OFFICER - Temp Jail Exp. (2020)	46,904.00	53,753.44
6025-172 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-173 DETENTION OFFICER - Temp Jail Exp. (2020)	46,904.00	53,753.44
6025-174 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-175 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-176 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	48,811.88
6025-177 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	51,428.00
6025-178 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-179 DETENTION OFFICER - Temp Jail Exp. (2020)	46,904.00	49,180.82
6025-180 DETENTION OFFICER - Temp Jail Exp. (2020)	43,243.20	49,180.82
6025-181 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-182 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-183 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-184 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	48,811.88
6025-185 DETENTION OFFICER - Temp Jail Exp. (2020)	46,904.00	48,811.88

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6025-186 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-187 DETENTION OFFICER - Temp Jail Exp. (2020)	45,219.20	51,428.00
6025-188 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-189 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-190 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	48,811.88
6025-191 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-192 DETENTION OFFICER - Temp Jail Exp. (2020)	45,219.20	48,811.88
6025-193 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-194 DETENTION OFFICER - Temp Jail Exp. (2020)	45,219.20	51,428.00
6025-195 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	48,811.88
6025-196 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	49,180.82
6025-197 DETENTION OFFICER - Temp Jail Exp. (2020)	45,219.20	51,428.00
6025-198 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-199 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-200 DETENTION OFFICER - Temp Jail Exp. (2020)	45,219.20	51,428.00
6025-201 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-202 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-203 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-204 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-205 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-206 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-207 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-208 DETENTION OFFICER - Temp Jail Exp. (2020)	45,219.20	51,428.00
6025-209 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-210 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-211 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-212 DETENTION OFFICER - Temp Jail Exp. (2020)	45,562.40	52,154.70
6025-213 DETENTION OFFICER - Temp Jail Exp. (2020)	46,207.20	52,937.30
6025-214 DETENTION OFFICER (per Staffing Plan) (2021)	49,036.00	56,224.22
6025-215 DETENTION OFFICER (per Staffing Plan) (2021)	48,349.60	55,352.18
6025-216 DETENTION OFFICER (per Staffing Plan) (2021)	47,611.20	54,558.40
6025-217 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	49,180.82
6025-218 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	51,428.00
6025-219 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-220 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	51,428.00
6025-221 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-222 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-223 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-224 DETENTION OFFICER (per Staffing Plan) (2021)	46,207.20	48,811.88
6025-225 DETENTION OFFICER (per Staffing Plan) (2021)	46,207.20	52,937.30
6025-226 DETENTION OFFICER (per Staffing Plan) (2021)	45,219.20	51,428.00
6025-227 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-228 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-229 DETENTION OFFICER (per Staffing Plan) (2021)	36,171.20	49,180.82
6025-230 DETENTION OFFICER (per Staffing Plan) (2021)	45,219.20	51,428.00
6025-231 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-232 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-233 DETENTION OFFICER (per Staffing Plan) (2021)	45,219.20	51,428.00
6025-234 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-235 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-236 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-237 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-238 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-239 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70
6025-240 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	48,811.88
6025-241 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	51,428.00
6025-242 DETENTION OFFICER (per Staffing Plan) (2021)	45,562.40	52,154.70



<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6025-300 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-301 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-302 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-303 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-304 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-305 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-306 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-307 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-308 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-310 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-311 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-312 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-313 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-314 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6025-315 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	0.00
6025-316 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	0.00
6025-317 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	0.00
6025-318 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	0.00
6025-319 DETENTION OFFICER (Staffing Plan) (Q3 2022)	43,243.20	48,811.88
6048-501 NURSE PRACTITIONER	22,942.40	61,131.20
6049-001 ASSISTANT CHARGE NURSE	81,598.40	86,964.80
6049-002 ASSISTANT CHARGE NURSE	80,392.00	85,685.60
6050-501 PRN - RN	39,010.40	38,896.00
6050-506 PRN - RN	37,044.80	40,960.40
6050-507 PRN - RN	37,044.80	39,187.20
6054-001 CERTIFIED MEDICAL ASSISTANT	40,882.40	43,544.80
6054-002 CERTIFIED MEDICAL ASSISTANT	39,665.60	42,244.80
6054-003 CERTIFIED MEDICAL ASSISTANT	39,665.60	42,244.80
6054-004 CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)	46,040.80	49,036.00
6054-005 CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)	37,086.40	46,207.20
6054-006 CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)	37,086.40	39,228.80
6056-002 REGISTERED NURSE	80,392.00	85,685.60
6056-004 REGISTERED NURSE	80,392.00	85,685.60
6056-005 REGISTERED NURSE	80,392.00	85,685.60
6056-007 REGISTERED NURSE	58,198.40	78,374.40
6056-008 REGISTERED NURSE	78,020.80	83,179.20
6056-009 REGISTERED NURSE	59,072.00	78,374.40
6056-010 REGISTERED NURSE	59,072.00	78,374.40
6056-011 REGISTERED NURSE	59,072.00	78,374.40
6056-012 REGISTERED NURSE	57,356.00	79,528.80
6056-013 REGISTERED NURSE	79,216.80	84,406.40
6056-014 REGISTERED NURSE	78,020.80	78,374.40
6056-015 REGISTERED NURSE	78,020.80	78,374.40
6056-016 REGISTERED NURSE (Staffing Plan) (Q2 2022)	78,020.80	83,179.20
6056-017 REGISTERED NURSE (Staffing Plan) (Q2 2022)	78,020.80	78,374.40
6056-018 REGISTERED NURSE (Staffing Plan) (Q2 2022)	78,020.80	83,179.20
6056-019 REGISTERED NURSE (Staffing Plan) (Q2 2022)	78,020.80	77,792.00
6056-020 REGISTERED NURSE (Staffing Plan) (Q2 2022)	78,020.80	83,179.20
6056-021 REGISTERED NURSE (Staffing Plan) (Q2 2022)	78,020.80	83,179.20
6056-022 REGISTERED NURSE (Staffing Plan) (Q2 2022)	77,438.40	81,920.80
6056-023 REGISTERED NURSE (Staffing Plan) (Q2 2022)	56,929.60	78,374.40
6056-024 REGISTERED NURSE (Staffing Plan) (Q2 2022)	77,438.40	81,920.80
6056-025 REGISTERED NURSE (Staffing Plan) (Q2 2022)	77,438.40	77,792.00
6056-026 REGISTERED NURSE (Staffing Plan) (Q2 2022)	77,438.40	81,920.80
6056-027 REGISTERED NURSE (Staffing Plan change Feb 2022)	74,089.60	77,792.00
6057-001 CHARGE NURSE	86,819.20	92,539.20
6062-001 ACCOUNTS PAYABLE COORDINATOR	41,974.40	44,740.80

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6504-004 CAPTAIN	87,911.20	93,693.60
6504-005 CAPTAIN	87,911.20	93,693.60
6504-006 CAPTAIN (prev Adv Team)	97,572.80	103,958.40
6506-008 LIEUTENANT	78,790.40	90,312.04
6506-009 LIEUTENANT	72,072.00	82,586.66
6506-010 LIEUTENANT	73,153.60	83,805.28
6506-011 LIEUTENANT	78,790.40	90,312.04
6506-012 LIEUTENANT	71,000.80	81,345.68
6506-013 LIEUTENANT	81,161.60	93,017.60
6506-015 LIEUTENANT (prev Adv Team)	75,379.20	86,343.14
6506-016 LIEUTENANT (Staffing Plan) (Q1 2022)	69,971.20	81,345.68
6506-017 LIEUTENANT (Staffing Plan change Jan 2022)	71,000.80	81,345.68
6512-030 SERGEANT	67,579.20	77,432.68
6512-031 SERGEANT	60,881.60	69,718.48
6512-032 SERGEANT	60,881.60	69,718.48
6512-033 SERGEANT	60,881.60	69,718.48
6512-034 SERGEANT	60,881.60	69,718.48
6512-035 SERGEANT	59,072.00	67,672.54
6512-036 SERGEANT	59,072.00	67,672.54
6512-037 SERGEANT	65,592.80	75,151.96
6512-038 SERGEANT	59,072.00	67,672.54
6512-039 SERGEANT	67,579.20	77,432.68
6512-040 SERGEANT	65,592.80	65,693.68
6512-041 SERGEANT	69,596.80	79,791.66
6512-042 SERGEANT	67,579.20	77,432.68
6512-043 SERGEANT	67,579.20	77,432.68
6512-047 SERGEANT (prev Adv Team)	60,881.60	69,718.48
6512-050 INSTRUCTOR (per Staffing Plan) (2021)	63,668.80	72,949.50
6512-051 INSTRUCTOR (per Staffing Plan) (2021)	63,668.80	72,949.50
6512-052 SERGEANT (Staffing Plan) (Q1 2022)	59,072.00	67,672.54
6512-053 SERGEANT (Staffing Plan) (Q1 2022)	62,722.40	71,865.04
6512-054 SERGEANT (Staffing Plan) (Q1 2022)	60,881.60	67,672.54
6512-055 SERGEANT (Staffing Plan) (Q2 2022)	59,072.00	67,672.54
6553-003 PERSONNEL SERVICES COOORD. (per Staffing Plan) (2021)	43,378.40	46,207.20
6557-025 CLERK I	35,453.60	37,824.80
6557-030 MEDICAL CLERK	35,900.80	37,970.40
6003-001 CLINICAL SOCIAL WORKER (Mental Health)		78,166.40
6006-003 LICENSED PROFESSIONAL COUNSELOR (Mental Health)		66,684.80
6006-004 LICENSED PROFESSIONAL COUNSELOR (Mental Health)		66,684.80
101-32-203-51109 Vacancy Adjustment - Jail	-2,301,306.49	0.00
101-32-203-51111 Salary - Part-Time, Jail	35,480.64	128,626.16
<i>Line Item Detail</i>		
6008-501 RESIDENT PHYSICIAN	35,480.64	37,813.36
6025-501 DETENTION OFFICER	0.00	22,703.20
6025-502 DETENTION OFFICER	0.00	22,703.20
6025-503 DETENTION OFFICER	0.00	22,703.20
6025-504 DETENTION OFFICER	0.00	22,703.20
101-32-203-51115 Grant Overtime - Jail	108,300.00	82,701.40
101-32-203-51117 Holiday Pay - Jail	753,364.64	704,248.29
101-32-203-51119 Salary - DSSSF	25,200.00	25,499.87
101-32-203-51201 FICA - Jail	1,570,500.24	1,710,821.57
<i>Line Item Detail</i>		
Base	1,458,651.46	1,648,669.18
Grant Overtime	8,284.95	6,326.66
Holiday Pay	57,632.39	53,874.99
DSSSF	1,927.80	1,950.74
Night Shift Differential	44,003.64	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-32-203-51211 LAGERS -Jail	1,500,285.67	1,944,055.16
<i>Line Item Detail</i>		
Base	1,394,040.67	1,845,748.77
Grant Overtime	7,916.73	10,006.87
Holiday Pay	55,070.96	85,214.04
DSSSF	1,842.12	3,085.48
Night Shift Differential	41,415.19	0.00
101-32-203-51221 Group Insurance - Jail	3,582,287.05	3,742,284.38
101-32-203-51301 Worker's Compensation - Jail	0.00	0.00
101-32-203-51502 Preemployment/Drug Screening-Jail	16,798.00	13,930.00
101-32-203-51503 Uniform Allowance - Jail	263,455.40	263,455.40
<i>Line Item Detail</i>		
Uniforms - Base	86,164.00	198,164.00
Moved from GR2	112,000.00	0.00
Carryover hiring from previous year staffing plan	65,291.40	65,291.40
101-32-203-56611 Capital - Jail	0.00	0.00
<i>Line Item Detail</i>		
101-32-203-57717 Reciprocity Agreement - Jail	0.00	0.00
101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	400,452.00	464,169.56
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>37,519.96</b>
6015-002 INVESTIGATOR	59,727.20	63,627.20
6015-004 INVESTIGATOR	54,589.60	58,177.60
6015-006 INVESTIGATOR	52,977.60	56,430.40
6015-007 INVESTIGATOR	59,727.20	63,627.20
6015-009 INVESTIGATOR	54,589.60	58,177.60
6015-010 INVESTIGATOR	57,959.20	61,755.20
6512-048 SERGEANT - FAU	60,881.60	64,854.40
101-32-206-51115 Salary - Grant Overtime-Jail FAU	67,400.00	121,195.00
101-32-206-51119 Salary - DSSSF - FAU	0.00	1,065.91
101-32-206-51201 FICA-Jail Fugitive Apprehension Unit	35,790.67	41,991.66
<i>Line Item Detail</i>		
Base	30,634.57	32,638.70
Grant Overtime	5,156.10	9,271.42
DSSSF		81.54
101-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit	51,931.58	66,418.18
<i>Line Item Detail</i>		
Base	44,450.18	51,624.60
Grant Overtime	7,481.40	14,664.60
DSSSF		128.98
101-32-206-51221 Group Ins.-Jail Fugitive Apprehension	84,160.32	84,160.32
101-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	9,766.75	5,992.00
<i>Line Item Detail</i>		
Uniforms - Base	4,392.00	5,992.00
Increase in Uniforms	1,600.00	0.00
Gas Masks for Fugitive Apprehension Unit	3,774.75	0.00
101-32-206-52225 MDT Wireless-Jail Fugitive Apprehension	3,360.84	3,360.84
101-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,840.00	3,840.00
101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	1,327.25	1,329.00
<i>Line Item Detail</i>		
Equipment Repair - Base	1,147.00	1,147.00
Cisco DUO 7 @ \$26.00 each	180.25	182.00
101-32-206-55501 Office Supplies-Jail FAU	500.00	500.00
101-31-207-51102 Salary - Sheriff Special Unit GR11	58,198.40	67,967.34
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>5,941.74</b>
6511-018 DETECTIVE	58,198.40	62,025.60

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-31-207-51115 Salary - Grant OT, Shf Special Unit	1,000.00	696.70
101-31-207-51117 Salary-Holiday Pay Shf Family Justice Ce	0.00	3,197.64
101-31-207-51201 FICA - Sheriff Special Unit GRII	4,528.68	5,042.88
<i>Line Item Detail</i>		
Base	4,452.18	4,744.96
Grant Overtime	76.50	53.30
Holiday Pay		244.62
101-31-207-51211 LAGERS - Sheriff Special Unit GRII	6,571.02	7,976.31
<i>Line Item Detail</i>		
Base	6,460.02	7,505.10
Grant Overtime	111.00	84.30
Holiday Pay		386.91
101-31-207-51221 Group Insurance - Shf Special Unit GRII	13,830.12	13,830.12
101-31-207-51503 Uniform Allowance-Sheriff Special GRII	535.00	535.00
101-31-207-52225 MDT Wireless - Sheriff Special Unit GRII	960.24	960.24
101-31-207-53302 Training - Sheriff Special Unit GRII	600.00	600.00
101-31-207-54401 Equipment Maint-Shf Special Unit GRII	150.75	151.00
<i>Line Item Detail</i>		
Domestic Violence Investigator	125.00	125.00
Cisco Duo Annual Subscriptions	25.75	26.00
101-31-207-55501 Office Supplies-Shf Special Unit GRII	125.00	125.00
101-31-207-57711 Investigative Cost-Shf Special Unit GRII	1,500.00	1,500.00
101-11-241-51101 Salary - Auditor	96,888.00	101,732.80
<i>Line Item Detail</i>		
4500-001 AUDITOR	96,888.00	101,732.80
101-11-241-51102 Salary - Reg. Staff, Auditor	286,873.60	321,131.20
<i>Line Item Detail</i>		
4501-001 SENIOR DEPUTY AUDITOR	76,492.00	81,515.20
4501-002 SENIOR DEPUTY AUDITOR		67,184.00
4502-001 AUDITOR I	42,161.60	0.00
4502-002 AUDITOR I	46,768.80	49,878.40
4503-001 AUDITOR II	43,243.20	0.00
4504-001 ACCOUNTING SPECIALIST	39,104.00	41,662.40
4504-002 ACCOUNTING SPECIALIST	39,104.00	41,662.40
4504-003 ACCOUNTING SPECIALIST	0.00	39,228.80
101-11-241-51115 Salary - Auditor Overtime	0.00	0.00
101-11-241-51201 FICA - Auditor	29,357.76	32,349.09
101-11-241-51211 LAGERS - Auditor	26,061.29	34,674.86
101-11-241-51221 Group Insurance - Auditor	66,601.65	67,426.08
101-11-241-51301 Worker's Compensation - Auditor	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	7,474.00	7,310.00
<i>Line Item Detail</i>		
AGA Spring Seminar	465.00	400.00
AGA Fall Seminar	200.00	400.00
Auditors Association	550.00	550.00
Chamber Meeting	180.00	0.00
Character First	120.00	0.00
Great Game Community	1,200.00	1,200.00
GGOB Gathering	3,700.00	4,000.00
IMA Fall Conference	760.00	760.00
Star 12 All Access Pass	299.00	0.00
Tarath-Team Building		0.00
Strata Leadership		0.00
OTC Leadership Essentials Training		0.00
101-11-241-53306 Dues & Subscriptions - Auditor	410.00	255.00
<i>Line Item Detail</i>		
Auditor's Association	150.00	150.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
AGA	105.00	105.00
IIA	155.00	0.00
101-11-241-55501 Office Supplies - Auditor	1,500.00	1,500.00
101-11-241-56611 Capital - Auditor	0.00	0.00
101-11-261-51101 Salary - Collector	96,540.60	101,732.80
<i>Line Item Detail</i>		
8000-001 COLLECTOR	96,540.60	101,732.80
101-11-261-51102 Salary - Reg. Staff, Collector	347,453.60	374,368.80
<i>Line Item Detail</i>		
Tax Collection Specialist I (Grade 8) (Incl S&B)	0.00	0.00
8001-001 CHIEF DEPUTY COLLECTOR	68,941.60	73,476.00
8006-001 TAX COLLECTION SPECIALIST I	32,968.00	35,120.80
8006-003 TAX COLLECTION SPECIALIST I	32,968.00	34,361.60
8006-005 TAX COLLECTION SPECIALIST I	32,479.20	37,845.60
8006-008 TAX COLLECTION SPECIALIST I	31,761.60	33,592.00
8010-003 TAX COLLECTION SPECIALIST II (for frozen 233 Spec IV)	32,479.20	36,836.80
8011-001 TAX COLLECTION SPECIALIST III (for frozen Lead Tax Spec)	39,665.60	42,244.80
8011-002 TAX COLLECTION SPECIALIST III (for frozen 233 Spec I)	37,086.40	39,228.80
8011-003 TAX COLLECTION SPECIALIST III (for frozen 233 Spec I)	39,104.00	41,662.40
101-11-261-51109 Vacancy Adjustment - Collector	-18,387.39	0.00
101-11-261-51115 Salary - Collector Overtime	0.00	0.00
101-11-261-51201 FICA - Collector	33,965.56	36,421.77
101-11-261-51211 LAGERS - Collector	29,468.69	39,024.89
101-11-261-51221 Group Insurance - Collector	105,484.50	96,561.72
101-11-261-51301 Worker's Compensation - Collector	0.00	0.00
101-11-261-52201 Contract Labor - Collector	50,674.18	50,674.00
101-11-261-52257 Legal Counsel - Collector	7,500.00	7,500.00
101-11-261-55501 Office Supplies - Collector	5,000.00	5,000.00
101-11-261-55521 Postage - Collector	72,000.00	72,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmtns - Coll	22,500.00	22,500.00
101-11-261-55526 Tax Envelopes - Collector	10,000.00	10,000.00
101-11-261-55527 Tax Receipt Forms - Collector	3,000.00	3,000.00
101-11-261-55528 Tax Statement Forms - Collector	5,000.00	5,000.00
101-11-261-55541 Legal Notice - Collector	65,000.00	20,000.00
101-11-261-55543 Title Search Fee - Collector		40,000.00
101-11-261-55544 Recording Fee - Collector		5,000.00
101-11-281-51101 Salary - County Clerk	96,888.00	101,732.80
<i>Line Item Detail</i>		
9000-001 COUNTY CLERK	96,888.00	101,732.80
101-11-281-51102 Salary - Reg. Staff, County Clerk	230,100.00	253,060.16
<i>Line Item Detail</i>		
<b>2-step increase for non-exempt staff (all S&amp;B)</b>		<b>4,701.56</b>
<b>2-step increase for exempt staff (all S&amp;B)</b>		<b>4,426.60</b>
9001-001 CHIEF DEPUTY	66,913.60	71,292.00
9006-001 PAYROLL CLERK	37,096.80	0.00
9009-001 ADMINISTRATIVE CLERK	31,980.00	34,070.40
9011-001 PAYROLL MANAGER	50,648.00	53,986.40
9012-001 PAYROLL & RETIREMENT SPECIALIST	0.00	38,937.60
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.	43,461.60	45,645.60
101-11-281-51109 Vacancy Adjustment - County Clerk	-9,060.81	0.00
101-11-281-51111 Salary - Part-Time County Clerk	15,761.20	16,785.60
<i>Line Item Detail</i>		
9099-505 CLERK, PT	15,761.20	16,785.60
101-11-281-51115 Salary - Election Services Overtime	0.00	0.00
101-11-281-51201 FICA - County Clerk	26,220.31	27,727.47
101-11-281-51211 LAGERS - County Clerk	23,543.15	28,265.77
101-11-281-51221 Group Insurance - County Clerk	60,527.64	70,502.28

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-11-281-51301 Worker's Compensation - County Clerk	0.00	0.00
101-11-281-52257 Legal Counsel - County Clerk	5,000.00	5,000.00
101-11-281-53301 Training & Meetings - County Clerk	500.00	500.00
101-11-281-53306 Dues & Subscriptions - County Clerk	0.00	0.00
101-11-281-55501 Office Supplies - County Clerk	3,000.00	3,800.00
101-11-281-56611 Capital - County Clerk	0.00	0.00
101-11-282-51102 Salary - Election	88,036.00	101,899.66
<i>Line Item Detail</i>		
<b>Incr grade of Elections Coord from 12 to 13 (all S&amp;B)</b>		<b>4,788.45</b>
<b>2-step increase for non-exempt staff (all S&amp;B)</b>		<b>1,483.57</b>
<b>2-step increase for exempt staff (all S&amp;B)</b>		<b>1,809.24</b>
9004-001 COORDINATOR, ELECTIONS	49,036.00	52,301.60
9104-001 CLERK II	39,000.00	41,516.80
101-11-282-51115 Salary - Election Overtime	4,308.60	7,778.52
101-11-282-51201 FICA - Election	6,734.75	7,177.11
101-11-282-51211 LAGERS - Election	6,338.59	7,693.11
101-11-282-51221 Group Insurance - Election	19,299.60	19,299.60
101-11-282-51301 Worker's Compensation - Election	0.00	0.00
101-11-282-52201 Judges & Clerks - Election	0.00	473,237.40
101-11-282-52202 Custodians-Polling Places - Election	0.00	1,475.32
101-11-282-52203 Contract Services - Election	5,000.00	97,982.40
101-11-282-52265 Rent-Polling Places - Election	0.00	15,400.00
101-11-282-55501 Office Supplies - Election	1,300.00	1,000.00
<i>Line Item Detail</i>		
Base		1,000.00
Color Printer Toner & Ink	800.00	0.00
Election Warehouse Storage Containers	500.00	0.00
101-11-282-55507 Election Supplies - Election	164,857.00	342,925.09
101-11-282-55521 Postage - Election	3,000.00	17,757.89
<i>Line Item Detail</i>		
Base		17,757.89
BRM Confirmation Cards	500.00	0.00
BRM Voter ID Cards	2,500.00	0.00
101-11-282-55541 Legal Notices - Election	19,500.00	15,508.67
101-11-282-55585 Delivery Supplies - Election	0.00	11,278.26
101-11-283-51103 Salary - Reg. Staff, Archives	152,131.20	166,049.17
<i>Line Item Detail</i>		
<b>2-step increase for non-exempt staff (all S&amp;B)</b>		<b>4,776.37</b>
9007-001 SUPERVISOR, ARCHIVES	44,740.80	47,673.60
9008-001 REFERENCE ARCHIVIST	31,522.40	33,092.80
9008-002 REFERENCE ARCHIVIST	31,980.00	34,070.40
9010-001 RECORDS SPECIALIST	43,888.00	46,436.00
101-11-283-51115 Salary - Archives Overtime	0.00	0.00
101-11-283-51201 FICA - Archives	11,638.03	12,337.37
101-11-283-51211 LAGERS - Archives	10,953.45	13,224.37
101-11-283-51221 Group Insurance - Archives	35,863.20	38,263.20
101-11-283-51301 Worker's Compensation - Archives	0.00	0.00
101-11-283-52203 Contract Services - Archives	1,000.00	1,000.00
<i>Line Item Detail</i>		
Shredding Services	1,000.00	1,000.00
Monthly fee for security system		0.00
101-11-283-53301 Training & Meetings - Archives	2,000.00	1,000.00
<i>Line Item Detail</i>		
Ozarks Studies Association Conference - Oklahoma		500.00
Missouri Conference on History	500.00	500.00
NAGAMA Online Forum and Workshops	500.00	0.00
Ozarks Studies Symposium	500.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
MAMA Annual Meeting	500.00	0.00
101-11-283-53306 Dues and Subscriptions - Archives	325.00	218.00
101-11-283-54401 Equipment Repair/Maintenance - Archives	700.00	700.00
<i>Line Item Detail</i>		
Maintenance on microfilm reader/scanner	700.00	700.00
101-11-283-55586 Supplies - Archives	8,577.00	6,186.00
<i>Line Item Detail</i>		
Hollinger boxes	625.00	670.00
Folders - 5 boxes per case	2,535.00	2,728.00
Polyester Processing Folders	119.00	127.00
Archival Polyester L-Velopes	240.00	126.00
Copy Paper	100.00	0.00
book boxes	200.00	0.00
Flat open book stands	371.00	0.00
Book Sofa 805-3271	347.00	0.00
Book Sofa 805-3272	458.00	0.00
Photo sleeves - 100,000	513.00	384.00
Photo Storage Boxes	379.00	263.00
Absorene Smoke Cleaning Sponges	54.00	54.00
Magazine holders	274.00	0.00
Box labels	100.00	100.00
Miscellaneous office supplies	200.00	200.00
brochure	100.00	0.00
Events, workshops	500.00	0.00
Disaster preparedness - flashlights	114.00	0.00
Disaster preparedness - aprons	113.00	0.00
Temperature & Humidity Monitor	91.00	0.00
Cellophane Tape Removal Kit		181.00
Cellugel		98.00
Archival Paper		55.00
Boxes	1,100.00	1,200.00
Doorbell for front door	44.00	0.00
101-11-283-56611 Equipment - Archives	0.00	0.00
<i>Line Item Detail</i>		
Doorbell for front door	0.00	0.00
101-11-284-51102 Salary - Voter Registration	116,303.20	128,325.55
<i>Line Item Detail</i>		
<b>2-step increase for non-exempt staff (all S&amp;B)</b>		<b>2,581.18</b>
<b>2-step increase for exempt staff (all S&amp;B)</b>		<b>1,797.17</b>
9101-001 COORDINATOR, VOTER REGISTRATION	47,611.20	50,752.00
9103-002 CLERK, VOTER REGISTRATION	31,980.00	34,070.40
9104-002 CLERK II	36,712.00	39,124.80
101-11-284-51115 Salary - Voter Registration Overtime	8,000.00	10,000.00
101-11-284-51201 FICA - Voter Registration	8,897.20	9,481.97
101-11-284-51211 LAGERS - Voter Registration	8,373.83	10,163.66
101-11-284-51221 Group Insurance - Voter Registration	32,884.68	32,884.68
101-11-284-51301 Worker's Compensation-Voter Registration	0.00	0.00
101-11-284-52203 Contract Services - Voter Registration	76,120.00	85,608.00
<i>Line Item Detail</i>		
Temporary Employees	76,000.00	85,488.00
Temporary Employees - Part Time		0.00
Shredding	120.00	120.00
101-11-284-52931 Canvass - Voter Registration	28,000.00	91,700.00
<i>Line Item Detail</i>		
Quarterly Canvass	28,000.00	6,500.00
Large Canvass		85,200.00
101-11-284-53301 Trainings & Meetings - Voter Registration		1,500.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-11-284-55501 Office Supplies - Voter Registration	3,600.00	3,400.00
<i>Line Item Detail</i>		
Printer Cartridges	1,200.00	1,000.00
IS Needs (phone, scanners...)	100.00	100.00
Online paper - print shop	1,000.00	1,000.00
Labels/Envelopes	100.00	100.00
Misc. Office Supply Needs	1,000.00	1,000.00
Print Shop Costs	200.00	200.00
101-11-284-55507 Voter Registration Supplies	5,000.00	3,400.00
<i>Line Item Detail</i>		
Voter ID Cards	1,800.00	1,800.00
Voter Verification Cards	1,000.00	1,000.00
Voter Registration Booth Supplies	200.00	100.00
Conferences	1,500.00	0.00
Residence Confirmation Cards	500.00	500.00
101-11-284-55521 Postage - Voter Registration	10,740.00	6,740.00
<i>Line Item Detail</i>		
Postage account maintaince fee	740.00	740.00
BRM	10,000.00	6,000.00
101-24-301-51101 Salary - Public Administrator	96,888.00	101,732.80
<i>Line Item Detail</i>		
3400-001 PUBLIC ADMINISTRATOR	96,888.00	101,732.80
101-24-301-51102 Salary - Reg. Staff, Public Adm	495,071.20	526,645.60
<i>Line Item Detail</i>		
3401-001 SENIOR ADMINISTRATIVE DEPUTY	53,747.20	57,314.40
3403-001 ADMINISTRATIVE DEPUTY	47,611.20	50,752.00
3403-002 ADMINISTRATIVE DEPUTY	47,611.20	50,752.00
3403-003 ADMINISTRATIVE DEPUTY	46,207.20	49,244.00
3404-001 SOCIAL SERVICE DEPUTY	46,207.20	49,244.00
3404-002 SOCIAL SERVICE DEPUTY	49,036.00	52,301.60
3404-003 SOCIAL SERVICE DEPUTY	45,562.40	47,840.00
3404-004 SOCIAL SERVICE DEPUTY	43,243.20	45,749.60
3404-005 SOCIAL SERVICE DEPUTY	47,611.20	50,752.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST	31,522.40	33,571.20
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT	36,712.00	39,124.80
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT	0.00	0.00
101-24-301-51109 Vacancy Adjustment-Public Administrator	-15,678.36	0.00
101-24-301-51201 FICA - Public Administrator	45,284.87	48,070.96
101-24-301-51211 LAGERS - Public Administrator	41,051.52	51,527.02
101-24-301-51221 Group Insurance - Public Administrator	105,622.29	104,963.28
101-24-301-51301 Worker's Compensation - Public Adm	0.00	0.00
101-24-301-52225 Communications - Public Administrator	4,500.00	4,500.00
101-24-301-53301 Training & Meetings-Public Administrator	2,000.00	2,000.00
101-24-301-53306 Dues & Subscriptions - Public Adm	400.00	400.00
101-24-301-53312 Ward Travel Exp - Public Administrator	5,000.00	5,000.00
101-24-301-54401 Equipment Maintenance - Public Adm		4,500.00
<i>Line Item Detail</i>		
Annual EMS software agreement		4,500.00
101-24-301-55501 Office Supplies - Public Administrator	4,700.00	5,400.00
<i>Line Item Detail</i>		
Base Amount	4,700.00	4,700.00
New check printer		500.00
Wireless headset for telephone		200.00
101-24-301-55575 Ward Expense - Pub Admin	2,000.00	2,000.00
101-24-301-56611 Capital - Public Administrator	4,500.00	0.00
<i>Line Item Detail</i>		
SEM Applications Inc annual subscription	4,500.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-11-321-51101 Salary - Recorder	96,888.00	101,732.80
<i>Line Item Detail</i>		
7500-001 RECORDER	96,888.00	101,732.80
101-11-321-51102 Salary - Reg. Staff, Recorder	341,296.80	361,077.60
<i>Line Item Detail</i>		
Increase grade of 4 Recorder Clerks (7502-001 through -004) from 7 to 8 (Incl S&B)	0.00	0.00
XXXX-XXX RECORDER CLERK II	35,495.20	0.00
7501-001 OPERATIONS MANAGER	70,855.20	75,504.00
7502-001 RECORDER CLERK	0.00	0.00
7502-002 RECORDER CLERK	0.00	0.00
7502-003 RECORDER CLERK	0.00	0.00
7502-004 RECORDER CLERK	0.00	0.00
7502-005 RECORDER CLERK	0.00	35,120.80
7503-002 RECORDER CLERK II	35,495.20	37,845.60
7503-003 RECORDER CLERK II	36,046.40	38,386.40
7503-004 RECORDER CLERK II	33,966.40	36,192.00
7504-003 COORDINATOR, RECORDER'S OFFICE	40,133.60	42,796.00
7504-004 COORDINATOR, RECORDER'S OFFICE	42,598.40	45,416.80
7505-001 SUPERVISOR, RECORDER'S OFFICE	46,706.40	49,816.00
101-11-321-51201 FICA - Recorder	33,521.13	35,405.00
101-11-321-51211 LAGERS - Recorder	31,549.29	37,950.45
101-11-321-51221 Group Insurance - Recorder	71,091.60	76,756.20
101-11-321-51301 Worker's Compensation - Recorder	0.00	0.00
101-11-341-51101 Salary - Treasurer	96,888.00	101,732.80
<i>Line Item Detail</i>		
8500-001 TREASURER	96,888.00	101,732.80
101-11-341-51102 Salary - Reg. Staff, Treasurer	103,095.20	97,601.40
<i>Line Item Detail</i>		
8501-001 DEPUTY TREASURER/ACCOUNTANT	57,751.20	61,339.20
8502-001 ACCOUNTS RECEIVABLE SPECIALIST	45,344.00	36,262.20
101-11-341-51111 Salary - Part-Time, Treasurer	14,092.83	15,691.52
<i>Line Item Detail</i>		
Unfreeze Accounting Clerk, PT (FTE 38, Grade 10) (Incl S&B)	14,092.83	0.00
8502-501 ACCOUNTING CLERK, PT		15,691.52
101-11-341-51201 FICA - Treasurer	16,376.82	16,449.47
101-11-341-51211 LAGERS - Treasurer	14,398.80	16,345.40
101-11-341-51221 Group Insurance - Treasurer	35,838.72	35,838.72
101-11-341-51301 Worker's Compensation Treasurer	0.00	0.00
101-11-341-53301 Training & Meetings - Treasurer	1,800.00	1,800.00
<i>Line Item Detail</i>		
Mandatory MCTA Annual Conference	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings	300.00	300.00
Treasurer to attend MAC Conference	500.00	500.00
NACO Conference		0.00
101-11-341-55501 Office Supplies - Treasurer	1,800.00	1,800.00
<i>Line Item Detail</i>		
Base	900.00	900.00
Small table for Treasurer's Office	300.00	0.00
Banking supplies (check stock, scanner maint, etc)	600.00	600.00
Small eqpt replacements (calculators, scanners, chairs, etc)		300.00
101-11-341-55506 Banking Supplies - Treasurer	0.00	0.00
<i>Line Item Detail</i>		
Check stock, scanner maint, etc	0.00	0.00
101-11-341-56611 Capital - Treasurer	0.00	1,000.00
<i>Line Item Detail</i>		
Replacement PC		1,000.00
101-11-401-51101 Salary - Commissioners	286,664.00	300,996.80

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
1000-001 PRESIDING COMMISSIONER	96,888.00	101,732.80
1100-001 ASSOCIATE COMMISSIONER	94,888.00	99,632.00
1100-002 ASSOCIATE COMMISSIONER	94,888.00	99,632.00
101-11-401-51201 FICA - County Commission	21,929.79	23,026.26
101-11-401-51211 LAGERS - County Commission	20,639.82	24,681.73
101-11-401-51221 Group Insurance, County Commission	43,095.60	43,095.60
101-11-401-51301 Worker's Compensation - Commission	0.00	0.00
101-11-401-52257 Legal Counsel - County Commission	75,000.00	70,000.00
101-11-401-53301 Training & Meetings - County Commission	15,000.00	10,000.00
<i>Line Item Detail</i>		
Base Amount	12,000.00	10,000.00
Community leadership Chamber trip	3,000.00	0.00
101-11-401-55501 Office Supplies - County Commission	3,600.00	3,500.00
101-11-401-56611 Capital - County Commission	0.00	0.00
101-11-401-58899 Community Engagement-County Commission (prev 53310)	30,000.00	7,500.00
101-12-402-51102 Salary - Public Information Officer	117,863.20	73,621.60
<i>Line Item Detail</i>		
1011-001 PUBLIC INFORMATION OFFICER	0.00	0.00
1013-001 PUBLIC INFORMATION COORDINATOR	48,776.00	0.00
1017-001 DIRECTOR OF COMM. & PUBL ENGAGMT	69,087.20	73,621.60
101-12-402-51201 FICA - Public Information Officer	9,016.53	5,953.35
101-12-402-51211 LAGERS - Public Information Officer	7,302.70	6,036.97
101-12-402-51221 Group Insurance - Public Information Off	11,097.36	354.00
101-12-402-51301 Worker's Compensation - PIO	0.00	0.00
101-12-402-52201 Contract Labor - PIO	12,000.00	12,000.00
<i>Line Item Detail</i>		
Contract services - graphic design	4,500.00	4,500.00
Expand social media\advertising	7,500.00	7,500.00
101-12-402-53301 Training - PIO	3,200.00	350.00
<i>Line Item Detail</i>		
Chamber city visit trip	2,700.00	0.00
Good Morning Springfield	500.00	350.00
101-12-402-53306 Dues and Subscriptions - PIO	2,400.00	2,400.00
<i>Line Item Detail</i>		
Stock photo subscription & Adobe Suite	2,400.00	2,400.00
101-12-402-55501 Office Supplies - PIO	0.00	0.00
101-12-402-56611 Capital - PIO	0.00	0.00
101-12-411-51102 Salary - Budget Office	260,270.40	191,890.40
<i>Line Item Detail</i>		
1003-001 BUDGET OFFICER	101,067.20	107,712.80
1005-001 DEPUTY BUDGET OFFICER	80,173.60	0.00
1005-002 DEPUTY BUDGET OFFICER	79,029.60	84,177.60
101-12-411-51201 FICA - Budget Office	20,231.98	15,000.92
101-12-411-51211 LAGERS - Budget Office	18,739.47	15,735.01
101-12-411-51221 Group Insurance - Budget Office	40,141.56	30,614.28
101-12-411-51301 Worker's Compensation - Budget Office	0.00	0.00
101-12-411-52201 Contract Labor - Budget	60,000.00	0.00
<i>Line Item Detail</i>		
Risk Management Planning Services	60,000.00	0.00
101-12-411-52913 Dues - Economic Development	5,000.00	0.00
<i>Line Item Detail</i>		
SBDC Membership	5,000.00	0.00
101-12-411-53301 Training & Meetings - Budget Office	0.00	0.00
101-12-411-53306 Dues & Subscriptions - Budget Office	0.00	150.00
101-12-411-55501 Office Supplies - Budget Office	800.00	800.00
101-12-411-56611 Capital - Budget Office	4,680.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
Risk Manager - Desk, Chair, Laptop, Monitor, Token, Phone, adapter, webcam, key	4,680.00	0.00
101-12-412-51102 Salary - Human Resources	281,881.60	302,127.36
<i>Line Item Detail</i>		
<b>Incr grade of HR Specialist from 11 to 12 at midyear (all S&amp;B)</b>		<b>1,676.56</b>
1004-001 HUMAN RESOURCES DIRECTOR	98,092.80	104,572.00
1006-001 SENIOR HR SPECIALIST	24,518.00	26,150.80
1007-001 RECRUITMENT COORDINATOR	39,104.00	41,662.40
1009-002 HUMAN RESOURCES SPECIALIST	42,816.80	45,645.60
1010-001 ASST. HUMAN RESOURCES DIRECTOR	38,246.00	40,757.60
1012-001 HUMAN RESOURCES ASSOCIATE	39,104.00	41,662.40
101-12-412-51109 Vacancy Adjustment - Human Resources	0.00	0.00
101-12-412-51201 FICA - Human Resources	21,885.26	23,305.79
101-12-412-51211 LAGERS - Human Resources	20,295.48	24,636.97
101-12-412-51221 Group Insurance - Human Resources	59,171.88	59,865.12
101-12-412-51301 Worker's Compensation - Human Resources	0.00	0.00
101-12-412-51502 Drug Testing - Human Resources	5,000.00	7,000.00
101-12-412-52257 Legal Counsel - Human Resources	3,000.00	3,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	2,500.00	2,500.00
101-12-412-52924 Wellness Program - Human Resources	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resource	4,500.00	3,000.00
101-12-412-53301 Training & Meetings - Human Resources	2,400.00	2,400.00
101-12-412-53302 Employee Training - Human Resources	1,400.00	1,400.00
101-12-412-53306 Dues & Subscriptions - Human Resources	525.00	600.00
<i>Line Item Detail</i>		
Annual SHRM Membership x 2	525.00	500.00
Annual Prima Membership x 1		100.00
101-12-412-55501 Office Supplies-Human Resources	2,900.00	2,550.00
<i>Line Item Detail</i>		
Base	1,000.00	400.00
Greenway Shredding (25/mo)	300.00	300.00
Adobe Pro Licenses for HR laptops (one time purchase)	1,600.00	0.00
Ink & Toner		1,200.00
Culligan Rental		450.00
Paper		200.00
101-12-412-56611 Capital - Human Resource	5,784.00	0.00
<i>Line Item Detail</i>		
(2) ea laptops, remote access, windows, office license adobe pro license	5,784.00	0.00
101-12-413-51102 Salary - Purchasing	208,072.80	215,623.20
<i>Line Item Detail</i>		
1301-001 PURCHASING DIRECTOR	74,432.80	79,320.80
1302-001 CONTRACT SPECIALIST	49,899.20	50,086.40
1307-001 BUYER II	39,665.60	39,228.80
1308-001 BUYER III	44,075.20	46,987.20
101-12-413-51201 FICA -Purchasing	16,238.87	16,816.47
101-12-413-51211 LAGERS -Purchasing	14,981.23	17,681.10
101-12-413-51221 Group Insurance - Purchasing	35,090.52	45,488.64
101-12-413-51301 Worker's Compensation - Purchasing	0.00	0.00
101-12-413-52257 Legal Counsel - Purchasing	550.00	500.00
101-12-413-53301 Training & Meetings - Purchasing	3,099.00	1,260.00
<i>Line Item Detail</i>		
MAPP & MACPP conferences	3,000.00	300.00
Collaborative Diversity Conference	99.00	0.00
Travel Expense & Hotel		800.00
MAPP Professional Development Day		160.00
101-12-413-53306 Dues & Subscriptions - Purchasing	1,030.96	670.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
Missouri Association of Public Purchasers dues	160.00	160.00
Newsleader Subscription & Digital	60.00	80.00
National Institute of Government Purchasers	100.00	0.00
Amazon Prime Membership	180.00	180.00
Mid America Council of Purchasing	100.00	0.00
Good Morning Springfield	250.00	250.00
Adobe Acrobat Pro Subscription	180.96	0.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	24,000.00	26,150.00
101-12-413-55501 Office Supplies -Purchasing	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	2,100.00	2,100.00
101-12-414-51102 Salary - General Services	221,270.40	235,861.60
<i>Line Item Detail</i>		
1401-001 GENERAL SERVICES MANAGER	59,072.00	62,951.20
1402-001 GENERAL SERVICES COORD/MICROFI	46,207.20	49,244.00
1405-001 GENERAL SERVICES CLERK	41,787.20	44,532.80
1407-001 MICROFILM OPERATOR	33,966.40	36,192.00
1410-001 PRESS OPERATOR/DISTRIBUTION CL	40,237.60	42,941.60
101-12-414-51201 FICA -General Services	16,927.19	18,043.42
101-12-414-51211 LAGERS - General Services	15,931.47	19,340.65
101-12-414-51221 Group Insurance - General Services	52,919.40	52,919.40
101-12-414-51301 Worker's Compensation - General Services	0.00	0.00
101-12-414-53301 Training & Meetings - General Service	2,000.00	2,000.00
<i>Line Item Detail</i>		
Staff training on new equipment/software	2,000.00	2,000.00
101-12-414-54401 Equipment Maintenance-General Service	5,777.40	5,874.84
<i>Line Item Detail</i>		
Mail Machine Lease	5,777.40	5,874.84
101-12-414-55501 Office Supplies General Services	2,500.00	2,500.00
<i>Line Item Detail</i>		
Office Supplies	500.00	500.00
Mail Machine Consumables	2,000.00	2,000.00
101-12-414-55508 Microfilm - General Services	7,900.00	7,900.00
<i>Line Item Detail</i>		
Microfilm Consumables	3,000.00	3,000.00
Maintenance Contracts	4,900.00	4,900.00
101-12-414-55524 Print/Distribution - General Services	13,500.00	13,500.00
<i>Line Item Detail</i>		
Base	2,000.00	2,000.00
Ricoh digital press lease estimate	11,500.00	11,500.00
101-12-414-56611 Capital - General Services	90,000.00	0.00
<i>Line Item Detail</i>		
<del>Printshop equipment</del>		0.00
New Archive Writer based on current availability	90,000.00	0.00
101-25-415-51102 Salary - Pretrial	302,005.60	360,578.40
<i>Line Item Detail</i>		
Freeze 5601-002 & Replace w/Senior Officer Grade 14 (Incl S&B)	0.00	0.00
5600-001 SENIOR PRETRIAL SERVICES OFFICER	54,693.60	58,323.20
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION	43,243.20	45,749.60
5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION	0.00	0.00
5602-001 PRETRIAL SERVICES OFFICER - RA/RANT	43,243.20	45,406.40
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT	43,243.20	45,749.60
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT	47,611.20	45,406.40
5603-001 PRETRIAL SERVICES - SUPERVISOR	69,971.20	74,536.80
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION (Mental Health)		45,406.40
101-25-415-51109 Vacancy Adjustment - Pretrial	-32,086.92	0.00
101-25-415-51109 Salary - Pretrial Overtime	0.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-25-415-51201 FICA - Pretrial	23,103.42	27,584.24
101-25-415-51211 LAGERS - Pretrial	18,511.48	26,751.98
101-25-415-51221 Group Insurance - Pretrial	57,466.02	61,437.24
101-25-415-51301 Worker's Compensation - Pretrial	0.00	0.00
101-25-415-52201 Contract Services - Pretrial	316,650.00	317,150.00
<i>Line Item Detail</i>		
Ankle Monitor Services	315,000.00	315,000.00
Bus passes	650.00	650.00
Interpreter Services	1,000.00	1,000.00
Pretrial Drug Testing		500.00
101-25-415-52201 Wraparound Services - Pretrial		100,000.00
101-25-415-53301 Training & Meetings - Pretrial	1,500.00	2,000.00
101-25-415-55501 Office Supplies - Pretrial	3,825.00	3,325.00
101-53-416-51102 Salary - Medical Examiner	522,620.80	553,997.60
<i>Line Item Detail</i>		
New Forensic Technician (Grade 11) (Incl S&B)	0.00	0.00
3201-001 FORENSIC PATHOLOGIST	266,541.60	284,076.00
3204-001 ADMINISTRATIVE COORDINATOR	40,133.60	42,796.00
3206-001 FORENSIC TECHNICIAN	40,019.20	43,004.00
3208-001 FORENSIC INVESTIGATOR II	51,407.20	54,818.40
3208-002 FORENSIC INVESTIGATOR II	49,140.00	48,984.00
3210-001 CHIEF FORENSIC INVESTIGATOR	75,379.20	80,319.20
101-53-416-51111 Salary - Part-Time, Medical Examiner	29,000.41	30,768.82
<i>Line Item Detail</i>		
3205-501 DEATH INVESTIGATOR I	5,663.53	6,031.27
3205-502 DEATH INVESTIGATOR I	5,663.53	6,031.27
3205-503 DEATH INVESTIGATOR I	5,663.53	5,947.45
3205-504 DEATH INVESTIGATOR I	5,621.62	5,947.45
3208-501 DEATH INVESTIGATOR II	6,388.20	6,811.38
101-53-416-51201 FICA -Medical Examiner	42,520.32	45,055.93
101-53-416-51211 LAGERS - Medical Examiner	38,092.63	44,415.37
101-53-416-51221 Group Insurance - Medical Examiner	62,738.97	58,388.52
101-53-416-51301 Worker's Compensation - Medical Examiner	0.00	0.00
101-53-416-51503 Uniform Allowance - Medical Examiner	2,400.00	2,400.00
101-53-416-52202 Contract Pathologist	87,500.00	75,000.00
<i>Line Item Detail</i>		
Locum Tenens Coverage	77,500.00	65,000.00
Consultations	10,000.00	10,000.00
101-53-416-52211 Medical Malpractice Insurance	7,500.00	20,000.00
101-53-416-52232 Answering Service/Fax - Medical Examiner	8,720.00	8,720.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examiner	1,500.00	1,500.00
101-53-416-53301 Training & Meetings - Medical Examiner	19,000.00	19,000.00
<i>Line Item Detail</i>		
Base Amount	15,900.00	15,900.00
Mileage	100.00	100.00
NAME Conference	3,000.00	3,000.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	4,750.00	4,750.00
<i>Line Item Detail</i>		
Base Amount	1,250.00	1,250.00
NAME Inspection & Application Fee	3,500.00	3,500.00
101-53-416-54401 Equipment Maintenance-Medical Examiner	800.00	800.00
101-53-416-55501 Office Supplies - Medical Examiner	8,050.00	8,050.00
<i>Line Item Detail</i>		
Base Amount	7,050.00	7,050.00
Postage & Shipping	1,000.00	1,000.00
101-53-416-55548 Medical/Lab Supplies - Med. Examiner	18,700.00	18,700.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-53-416-56611 Capital - Medical Examiner	0.00	2,250.00
<i>Line Item Detail</i>		
Office van with base tray and divider	0.00	0.00
X-ray Wireless Plate, 5-year maint, upgrades	0.00	0.00
2 Proximity card readers (moved to IS capital)	0.00	0.00
Cameras - two		0.00
Proximity card reader - lobby door to morgue		2,250.00
101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	69,000.00	74,000.00
101-53-416-57715 Transportation - Medical Examiner	2,200.00	3,000.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	3,900.00	3,900.00
101-12-421-51102 Salary - Information Systems	2,272,376.29	2,430,287.28
<i>Line Item Detail</i>		
<b>Incr grade of Helpdesk &amp; Ops Mgr from 18 to 20 (all S&amp;B)</b>		<b>15,945.42</b>
<b>Incr grade of Desktop Ops Mgr from 18 to 20 (all S&amp;B)</b>		<b>18,345.66</b>
Move other 50% of 1507-001 from Assessor to GR (Incl S&B)	0.00	0.00
Adjust Grade of position 1506-001 from 16 to 18 (Incl S&B)	0.00	0.00
Network Engineer Grade 15	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR	128,960.00	136,416.80
1202-001 INFORMATION SYSTEMS MANAGER	110,635.20	117,041.60
1207-001 PC MAINTENANCE TECHNICIAN III	24,949.60	24,492.00
1207-003 PC MAINTENANCE TECHNICIAN III	49,140.00	52,395.20
1207-004 PC MAINTENANCE TECHNICIAN III	43,565.60	49,348.00
1207-005 PC MAINTENANCE TECHNICIAN III	50,648.00	53,986.40
1207-006 PC MAINTENANCE TECHNICIAN III (Jail)	49,140.00	48,984.00
1207-007 PC MAINTENANCE TECHNICIAN III (Jail)	49,899.20	49,348.00
1209-003 SENIOR PROGRAMMER ANALYST	74,432.80	79,320.80
1209-004 SENIOR PROGRAMMER ANALYST	87,703.20	93,464.80
1209-005 SENIOR PROGRAMMER ANALYST	80,173.60	85,477.60
1209-006 SENIOR PROGRAMMER ANALYST	87,703.20	93,464.80
1209-007 SENIOR PROGRAMMER ANALYST	93,433.60	98,841.60
1209-008 MIDRANGE PROGRAMMER III	72,259.20	76,991.20
1211-001 HELPDESK AND OPERATIONS MANAGER	77,833.60	82,981.60
1213-001 INFORMATION TECHNOLOGY MANAGER	54,095.60	57,226.00
1214-001 NETWORK ENGINEER	65,592.80	69,908.80
1214-002 NETWORK ENGINEER	59,072.00	60,226.40
1214-003 NETWORK ENGINEER	58,198.40	58,468.80
1214-004 NETWORK ENGINEER (Jail)	57,356.00	57,605.60
1214-005 NETWORK ENGINEER (Jail)	58,198.40	62,951.20
1214-006 NETWORK ENGINEER	55,265.60	59,321.60
1215-001 SENIOR NETWORK ADMINISTRATOR	73,320.00	78,166.40
1215-002 SENIOR NETWORK ADMINISTRATOR	87,703.20	94,868.80
1215-003 SENIOR NETWORK ADMINISTRATOR	70,116.80	74,724.00
1215-004 SENIOR NETWORK ENGINEER (Jail)	74,432.80	79,320.80
1216-001 SENIOR PC MAINTENANCE TECHNICIAN	55,681.60	58,468.80
1217-001 HELP DESK - PC MAINT TECHNICIAN II	43,243.20	45,406.40
1219-001 CYBERSECURITY NETWORK ENGINEER	79,029.60	84,177.60
1220-001 DATABASE ADMINISTRATOR (Jail)	79,029.60	84,177.60
1506-001 GIS MANAGER	79,029.60	82,981.60
1507-001 GIS SPECIALIST	33,789.60	36,015.20
1507-002 GIS SPECIALIST	61,776.00	65,863.20
1507-003 GIS SPECIALIST	46,332.00	42,884.40
1507-004 GIS SPECIALIST	636.69	678.60
101-12-421-51109 Vacancy Adjustment - Information Systems	-117,840.56	0.00
101-12-421-51201 FICA -Information Systems	174,158.05	183,615.01
<i>Line Item Detail</i>		
Base Amount	146,001.77	154,362.38
Jail IS Support	28,156.28	29,252.63

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-12-421-51211 LAGERS - Information Systems	160,035.59	194,190.14
<i>Line Item Detail</i>		
Base Amount	133,535.57	163,164.52
Jail IS Support	26,500.02	31,025.62
101-12-421-51221 Group Insurance - Information Systems	339,444.16	361,178.99
<i>Line Item Detail</i>		
Base Amount	293,454.64	307,996.91
Jail IS Support	45,989.52	53,182.08
101-12-421-51301 Worker's Compensation - Information Sys	0.00	0.00
101-12-421-51503 Uniform Allowance - Information Systems	1,000.00	1,000.00
101-12-421-52228 Internet Line Charges - Information Syst	54,327.48	50,505.24
<i>Line Item Detail</i>		
AT&T DSL-POTS fire suppression \$125.00	2,812.68	0.00
Mediacom Public Access \$386.52	4,522.80	4,638.24
MIS \$1,825	16,992.00	15,867.00
Sheriff Office and Jail \$2,500	30,000.00	30,000.00
101-12-421-53301 Training & Meetings-Information Systems	34,600.00	34,298.00
<i>Line Item Detail</i>		
CBT Nuggets-various online technical training	1,500.00	1,198.00
GIS Training	1,100.00	1,100.00
Programmer training	7,500.00	7,500.00
Microsoft Training-client and server	7,500.00	0.00
Basic and advanced network training	0.00	7,500.00
Cybersecurity training	7,500.00	7,500.00
Genetec certifications-required to support camera and access system	1,000.00	1,000.00
Dell/EMC backup solution	7,500.00	0.00
Miscellaneous manuals, training and certificates	1,000.00	1,000.00
VMWare VCP	0.00	0.00
Audio Visual: Creston	0.00	7,500.00
101-12-421-54401 Maintenance - Information Systems	680,700.68	551,548.97
<i>Line Item Detail</i>		
Financial software support - Eden	52,275.73	54,889.52
Time and Attendance	9,268.18	9,731.59
Sheriff-Eden time clock support		1,328.51
MS SQL w/SA cores Jail & Financial 8 total	14,069.76	9,233.23
Cisco Duo MFA (formerly RSA)	31,960.00	21,770.07
MS Windows SA contract	36,184.98	39,860.76
MS Windows Server end user Client licensing	23,940.00	0.00
MS System Configuration SA contract	23,230.00	5,000.00
MS Exchange-email	33,723.60	29,379.17
Encryption for email	2,123.52	390.60
Mobility and Intune for email	901.49	1,046.70
MS O365 G3-Teams	7,096.32	7,309.12
MS CIS Datacenter SA contract 64 ea through 8-31-2025 19-1164	0.00	0.00
MS CIS Datacenter SA contract 64 ea through 9-30-2023 20-1326	16,435.17	0.00
MS CIS Datacenter SA contract 160 ea through 9-30-2025 21-1468		0.00
MS CIS Datacenter SA contract 60 ea through 8-31-2025 23-1662		0.00
MS Visio	848.88	1,039.85
MS PowerBI and power automate premium	268.92	1,847.08
Interact - MSA - Jail tracker	29,556.47	31,034.29
Niche - City of Springfield	53,988.48	47,971.23
UPS support	39,500.00	41,475.00
Fire system support/monitoring	6,000.00	0.00
Air conditioning support	4,000.00	0.00
Server hardware/software other	7,200.00	7,200.00
Vmware	13,430.56	40,000.00
Vmware Workstation Pro	160.76	168.80

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Data Domain, Networker	18,472.57	0.00
Miscellaneous Programmer software support	19,740.23	20,727.24
Hardware/peripheral repair and replacements	20,000.00	25,000.00
ESRI	9,258.67	9,721.60
Cisco umbrella antivirus	15,000.00	13,776.97
Work order and asset software support	4,287.59	0.00
Surveillance system software/support camera hardware	63,378.00	62,525.07
SSL Wildcard LAN certificate, domain name, .GOV registration, google site search	1,500.00	1,500.00
Cerberus FTP	750.00	2,500.00
AutoCAD subscription/support	2,095.51	2,228.00
HR DBSquared support, CivicHR	8,788.99	7,929.70
HR applicant tracking system support		0.00
Redhat software support	566.50	4,972.65
Adobe Software Subscription	5,174.88	0.00
End of Life for MS Office	59,462.00	0.00
SolarWinds log and event manager	11,415.00	21,493.01
SolarWinds SAM		0.00
SolarWinds NPM		8,019.56
EMC Back up supplies/magnetic tape/support	8,000.00	0.00
Vendor labor and consult costs	15,000.00	15,000.00
New Jail - MS Windows SA contract	5,566.92	0.00
New Jail - Cisco umbrella	3,048.00	0.00
One Password	2,933.00	3,079.65
Cloudflare security and performance subscription for internet applications		2,400.00
Nessus		0.00
MS Exc & other subscriptions: HC Campus Sec	100.00	0.00
101-12-421-54405 Telephone Maintenance - Information Syst	129,863.10	144,911.44
<i>Line Item Detail</i>		
Cisco phone and network support \$69,035.40	74,605.49	38,251.27
Cisco Flex agreement \$61,887.07		46,339.85
Webex moved from 54401	2,913.60	2,775.00
Veriphy phone tracking/reporting software	2,604.00	5,647.43
Informacast software	6,184.50	6,493.73
SecureLink, log and event manager	15,623.01	16,404.16
Network supplies	13,365.00	14,000.00
Hardware; Telephones, A/Ps, projectors repair and replacements	9,977.54	15,000.00
New Jail - Cisco phone and network support (WebEx video)	4,287.20	0.00
Hardware; Telephones, A/Ps, projectors repair and replacements	0.00	0.00
Desk Phone - HC Campus Security	302.76	0.00
101-12-421-55501 Office Supplies - Information Systems	1,500.00	1,500.00
<i>Line Item Detail</i>		
Miscellaneous Office supplies	1,500.00	1,500.00
101-12-421-55505 Computer Supplies - Information Systems	6,215.80	6,000.00
<i>Line Item Detail</i>		
Miscellaneous IS stock/inventory	3,000.00	3,000.00
IS Supplies	3,000.00	3,000.00
Printer (HP 9015e inkjet) - HC Campus Security	215.80	0.00
101-12-421-56612 Equipment - Information Systems	830,579.79	938,479.30
<i>Line Item Detail</i>		
Desktop replacements, 5 year phase. Excl Assessor, Hwy, LEST II, Recorder or N	121,500.00	99,900.00
VM Server Cluster	240,000.00	0.00
Laptop replacements for non-rugged laptops	35,000.00	24,000.00
CARES refresh		52,000.00
Cisco network replacements switch/wireless (EOL)	215,290.34	30,000.00
Dell EMC Unity, DPS and Isilon Lease Agreement	109,954.30	109,954.30
CF 54 Panasonic laptop computers phase 3	65,000.00	97,200.00
Campus Security expansions	0.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
PSC: Dell Unity Storage Expansion	35,000.00	0.00
Physical Server Replacement(s)	0.00	60,000.00
SolarWinds: Systems Tool Addon	0.00	0.00
Firewall refresh		110,000.00
PSC UPS replacement		100,000.00
Historic Courthouse Wireless Coverage		25,000.00
Arctic Wolf MDR package		173,250.00
NGINX software and support		7,175.00
AV maintenance support		50,000.00
2 Proximity card readers - Morgue/Med Examiner's office	4,500.00	0.00
Laptop (windows/MS Ofc)+dock-HC Campus Sec	4,335.15	0.00
101-12-421-56613 Telecommunications - Information Syst	25,000.00	25,000.00
<i>Line Item Detail</i>		
New expansion and additions to telecommunication system	5,000.00	5,000.00
Cisco phone units replace EOL equipment	20,000.00	20,000.00
101-41-431-51102 Salary - Emergency Management	515,923.20	526,032.00
<i>Line Item Detail</i>		
Incr grade of Emer Mgmt Spec - Logistics from 11 to 12 (all S&B)		0.00
1218-001 NETWORK ENGINEER	59,072.00	0.00
3001-001 EMERGENCY MANAGEMENT DIRECTOR	110,500.00	117,811.20
3003-001 DEPUTY DIRECTOR	67,901.60	72,404.80
3004-001 ADMINISTRATIVE SERVICES MANAGER	49,816.00	53,102.40
3005-001 EMERG MGT SPECIALIST- LOGISTICS	42,161.60	44,948.80
3006-001 EMERG MGT SPECIALIST - PLANNING	49,899.20	42,328.00
3006-002 EMERG MGT SPECIALIST - EXERCISE & TRAINING	44,740.80	55,619.20
3006-003 EMERG MGT SPECIALIST - COMMUNITY ENGAGEMENT	0.00	42,016.00
3009-001 PUBLIC INFORMATION OFFICER	57,356.00	61,110.40
3010-001 ADMINISTRATIVE ASSISTANT	34,476.00	36,691.20
101-41-431-51201 FICA - Emergency Management	39,468.11	40,241.45
101-41-431-51211 LAGERS -Emergency Management	37,146.47	42,266.21
101-41-431-51221 Group Insurance - Emergency Management	88,840.08	91,956.84
101-41-431-51301 Workmen's Comp.- Emergency Management	10,678.04	11,811.84
101-41-431-51503 Uniform Allowance - Emergency Management	1,250.00	750.00
101-41-431-52212 Building & Liability Insurance OEM	26,000.00	26,000.00
101-41-431-52221 Utilities - Emergency Management	55,500.00	55,500.00
101-41-431-52225 Telephone - Emergency Management	24,000.00	24,000.00
<i>Line Item Detail</i>		
Base amount	19,680.00	19,680.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)	4,320.00	4,320.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00
101-41-431-52248 Exercises - Emergency Management	3,000.00	2,000.00
101-41-431-52249 Public Education - Emergency Management	2,574.00	1,500.00
101-41-431-52250 CERT Community Response - Emerg Mgmt	1,000.00	0.00
101-41-431-52257 Legal Counsel - Emergency Management	500.00	250.00
101-41-431-53301 Training & Meetings-Emergency Management	5,235.00	2,600.00
<i>Line Item Detail</i>		
EMI Training	775.00	250.00
SEMA Conference	850.00	750.00
Per diem and mileage	3,610.00	1,600.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	1,050.00	900.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	46,500.00	46,500.00
<i>Line Item Detail</i>		
Base amount	45,000.00	45,000.00
Radio Maintenance	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	51,130.00	41,130.00
<i>Line Item Detail</i>		
Computer maintenance	37,330.00	32,330.00

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Audiovisual and low voltage maintenance	13,800.00	8,800.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	27,000.00	27,000.00
101-41-431-55501 Office Supplies - Emergency Management	3,500.00	2,500.00
101-41-431-55521 Postage - Emergency Management	250.00	50.00
101-41-431-55524 Printing - Emergency Management	1,000.00	1,000.00
101-41-431-56611 Capital - Emergency Management	28,500.00	0.00
<i>Line Item Detail</i>		
Outdoor Warning System		0.00
Tow vehicle for OEM: moved from Veh Svc Capital		0.00
Chevy Silverado 1500 (replace Impala)		0.00
Chevy Colorado (replace Durango)		0.00
<del>CIC computer replacements</del>		0.00
<del>Staff computer replacements</del>		0.00
Canon printer/plotter (refresh existing plotter)	0.00	0.00
Fellow/McDaniel Lake Outdoor Sirens - HMGP-BRIC Match 75%/25%	0.00	0.00
(9) Crestron CP4 Control Processors + Install/Programming	4,500.00	0.00
(91) Matrix Fiber Optic Control Boxes @ \$650	0.00	0.00
(2) NEC Laser LCD Projectors with lens (training room)	0.00	0.00
Replace training room projectors with large screen TVs	24,000.00	0.00
(1) MS Surface tablet	0.00	0.00
(9) NEC E438 43" Displays (EOC POD Refresh)	0.00	0.00
(2) NEC E558 55" Displays (EOC front wall refresh)	0.00	0.00
(6) NEC E658 65" Displays (EOC upper video wall)	0.00	0.00
Build out Dorm Room (as part of IS remodel)	0.00	0.00
<del>Vehicle replacement for Trailblazer</del>	0.00	0.00
2022 F450 replacement - budget carryover	0.00	0.00
101-41-431-57715 Purchases for Resale	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergency Mgmt	6,000.00	5,000.00
101-41-431-58813 Mitigation Grant	0.00	0.00
101-41-431-58818 WMD RHSOC	12,987.00	9,475.00
101-41-431-58819 District O Recycling Grant	0.00	0.00
101-41-432-51102 Salary - Pre-Disaster EMO	42,161.60	44,948.80
<i>Line Item Detail</i>		
3008-001 EMERG MGT SPECIALIST - PLANNING	42,161.60	44,948.80
101-41-432-51201 FICA - Pre-Disaster EMO	3,225.36	3,438.58
101-41-432-51211 LAGERS - Pre-Disaster EMO	3,035.64	3,685.80
101-41-432-51221 Group Insurance - PreDisaster EMO	10,743.36	9,527.28
101-41-432-51301 Worker's Compensation-PreDisaster EMO	0.00	1,392.41
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	325.00	325.00
101-41-432-52201 Contract Labor - Pre-Disaster EMO	9,000.00	0.00
101-41-432-52225 Telephone - Pre-Disaster EMO	800.00	500.00
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	1,075.00	1,075.00
101-41-432-55501 Supplies - Pre-Disaster EMO	900.00	900.00
101-41-432-56611 Equipment - Pre-Disaster EMO	2,000.00	0.00
<i>Line Item Detail</i>		
Technology-Equipment PreDisaster	2,000.00	0.00
101-13-441-51102 Salary - County Administrator	189,662.20	252,267.60
<i>Line Item Detail</i>		
Adjust Manager Salaries (Incl S&B)	0.00	0.00
1014-001 EXECUTIVE ASSISTANT	46,904.00	50,003.20
1016-001 SECRETARY II	34,954.40	37,284.00
1018-001 ARPA SPECIALIST & GRANT COORDINATOR	0.00	50,086.40
1601-001 COUNTY ADMINISTRATOR	107,803.80	114,894.00
101-13-441-51201 FICA-County Administrator	14,750.14	19,539.45
101-13-441-51211 LAGERS - County Administrator	13,655.68	20,685.94
101-13-441-51221 Group Insurance -County Administrator	27,272.19	36,799.47
101-13-441-51301 Worker's Compensation - County Admin	0.00	0.00

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101-13-441-53301 Training & Meetings-County Administrator	4,180.00	3,700.00
<i>Line Item Detail</i>		
Community leadership Chamber trip	3,000.00	2,500.00
State Conference	750.00	700.00
Good Morning Springfield	250.00	350.00
Future of Water Conference	80.00	0.00
Salute to MO	50.00	75.00
Annual Membership Luncheon	50.00	75.00
101-13-441-53306 Dues & Subscriptions - County Admin	843.00	898.75
<i>Line Item Detail</i>		
APA Membership	394.00	431.00
MO Chapter Dues	99.00	107.75
AICP	175.00	185.00
Nat'l Assn of County Administrators	175.00	175.00
101-13-442-51102 Salary - Building Operations	1,462,260.80	1,558,976.20
<i>Line Item Detail</i>		
<b>Freeze Maint Mech Lead G13 &amp; replace w/Asst Director G15 (all S&amp;B)</b>		<b>5,253.44</b>
<b>Freeze Maint Mech II G9 &amp; replace w/Maint Mech III G10 (all S&amp;B)</b>		<b>3,436.36</b>
Continue 3-Step Hiring Policy into 2023 (Incl S&B)	0.00	0.00
Adjust Grade of Admin Coordinator from 9 to 10 (Incl S&B)	0.00	0.00
Custodian (Grade 7) (Incl S&B) (Jail)	0.00	0.00
Custodian (Grade 7) (Incl S&B) (Jail)	0.00	0.00
Custodian (Grade 7) (Incl S&B)	0.00	0.00
Custodian (Grade 7) (Incl S&B)	0.00	0.00
Custodian (Grade 7) (Incl S&B)	0.00	0.00
Maintenance Mechanic III (Grade 10) (Incl S&B) (Jail)	0.00	0.00
Maintenance Mechanic III (Grade 10) (Incl S&B)	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B) (Jail)	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)	0.00	0.00
1801-001 BUILDING OPERATIONS DIRECTOR	75,379.20	80,319.20
1802-001 ASSISTANT SUPERINTENDENT	60,881.60	64,854.40
1803-002 CUSTODIAN	31,522.40	32,843.20
1803-003 CUSTODIAN	31,980.00	34,070.40
1803-006 CUSTODIAN	31,522.40	33,571.20
1803-007 CUSTODIAN	31,283.20	33,092.80
1803-008 CUSTODIAN	33,425.60	35,651.20
1803-009 CUSTODIAN	32,947.20	35,100.00
1803-010 CUSTODIAN	32,947.20	35,100.00
1803-011 CUSTODIAN	31,522.40	33,092.80
1803-012 CUSTODIAN	36,025.60	38,365.60
1803-013 CUSTODIAN (Jail)	31,522.40	33,571.20
1803-014 CUSTODIAN (Jail)	31,283.20	33,092.80
1803-015 CUSTODIAN (Jail)	31,522.40	33,571.20
1803-016 CUSTODIAN (Jail)	29,452.80	33,092.80
1803-017 CUSTODIAN (Jail)	29,452.80	33,092.80
1804-001 COORDINATOR, ADMINISTRATIVE	40,237.60	41,662.40
1807-001 ADMINISTRATIVE ASSISTANT/CMMS	36,046.40	35,672.00
1809-001 CUSTODIAN II	36,046.40	38,386.40
1901-002 MAINTENANCE MECHANIC II	39,540.80	36,067.20
1901-004 MAINTENANCE MECHANIC II (Jail)	36,171.20	38,563.20
1901-005 MAINTENANCE MECHANIC II (Jail)	34,340.80	37,970.40
1901-006 MAINTENANCE MECHANIC II	36,712.00	36,337.60
1901-007 MAINTENANCE MECHANIC II (Jail)	34,600.80	38,563.20
1901-008 MAINTENANCE MECHANIC II (Jail)	34,340.80	36,337.60

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1901-009 MAINTENANCE MECHANIC II (Jail)	34,340.80	36,067.20
1902-002 MAINTENANCE MECHANIC III	43,378.40	46,207.20
1902-003 MAINTENANCE MECHANIC III	42,099.20	44,865.60
1902-004 MAINTENANCE MECHANIC III	39,665.60	42,244.80
1902-005 MAINTENANCE MECHANIC III (Jail)	38,812.80	41,048.80
1902-006 MAINTENANCE MECHANIC III (Jail)	40,882.40	43,544.80
1902-007 MAINTENANCE MECHANIC III (Jail)	37,086.40	41,662.40
1903-002 MAINTENANCE MECHANIC IV (Jail)	42,161.60	44,948.80
1903-003 MAINTENANCE MECHANIC IV (Jail)	40,944.80	43,607.20
1903-004 MAINTENANCE MECHANIC IV	46,103.20	49,119.20
1903-005 MAINTENANCE MECHANIC IV	40,019.20	42,328.00
1903-006 MAINTENANCE MECHANIC IV	56,160.00	59,415.20
1904-001 MAINTENANCE MECHANIC LEAD (Jail)	49,899.20	53,185.60
101-13-442-51109 Vacancy Adjustment - Building Operations	-102,692.93	0.00
101-13-442-51111 Salary - Part-Time, Building Operations	38,662.00	41,210.00
<i>Line Item Detail</i>		
1899-501 PART TIME / INTERN / TEMP.	15,990.00	17,035.20
1902-501 MAINTENANCE MECHANIC III (PT)	22,672.00	24,174.80
101-13-442-51115 Salary - Building Operations Overtime	0.00	0.00
101-13-442-51201 FICA - Building Operations.	114,820.58	121,749.48
<i>Line Item Detail</i>		
Base Amount	70,694.23	74,172.60
Jail Bldg Ops Support	44,126.35	47,576.88
101-13-442-51211 LAGERS-Building Operations	97,609.60	124,953.74
<i>Line Item Detail</i>		
Base Amount	62,585.04	74,701.76
Jail Bldg Ops Support	35,024.56	50,251.98
101-13-442-51221 Group Insurance - Building Operations	340,505.58	375,744.00
<i>Line Item Detail</i>		
Base Amount	196,213.89	212,743.68
Jail Bldg Ops Support	144,291.69	163,000.32
101-13-442-51301 Worker's Compensation - Building Ops	0.00	0.00
101-13-442-51503 Uniforms - Building Maintenance	0.00	0.00
101-13-442-52201 Temporary Services - Building Operations	0.00	0.00
101-13-442-52202 Contractual Services - Building Ops	18,288.00	18,836.93
<i>Line Item Detail</i>		
Asset Essentials Licenses	18,288.00	18,836.93
101-13-442-53301 Training & Meetings-Building Operations	6,000.00	6,000.00
101-13-442-54408 Courthouse - Base	20,150.00	23,622.00
<i>Line Item Detail</i>		
Base amount	20,000.00	20,000.00
AED Maintenance Contract	150.00	150.00
Lawn Care		3,472.00
101-13-442-54409 Courthouse-Special Projects	107,440.00	2,752,900.00
<i>Line Item Detail</i>		
Renovate the UPS room	2,440.00	0.00
Replace Collectors AC Unit	35,000.00	0.00
Replace County Clerks AC Unit	70,000.00	0.00
ARPA HVAC for Building		727,600.00
ARPA Building Controls		77,000.00
ARPA Building Make-up Air		890,000.00
ARPA Building Windows		1,058,300.00
101-13-442-54411 Family Courts Facility - Base	30,075.00	31,895.00
<i>Line Item Detail</i>		
Base amount	30,000.00	30,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care		1,820.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-13-442-54412 Family Courts Facility - Special Projects	0.00	0.00
101-13-442-54413 933 Robberson - Base	3,785.00	5,997.00
<i>Line Item Detail</i>		
Base amount	3,710.00	3,710.00
AED Maintenance Contract	75.00	75.00
Lawn Care		2,212.00
101-13-442-54414 - 933 Robberson - Special Projects	8,000.00	240,000.00
<i>Line Item Detail</i>		
Campus Rekeying Project	8,000.00	0.00
Replace front steps	0.00	75,000.00
Replace Back steps	0.00	165,000.00
101-13-442-54417 Elevator Maintenance	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenance	12,000.00	12,000.00
101-13-442-54419 Archives Building - Base	4,075.00	5,895.00
<i>Line Item Detail</i>		
Base amount	4,000.00	4,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care		1,820.00
101-13-442-54420 Archives Building - Special Projects		40,000.00
<i>Line Item Detail</i>		
AARP HVAC Control Upgrage		40,000.00
101-13-442-54423 Juvenile Building-Base	18,075.00	21,463.00
<i>Line Item Detail</i>		
Base amount	18,000.00	18,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care		3,388.00
101-13-442-54424 Juvenile & Family Court-Special Projects	0.00	0.00
101-13-442-54425 Other Buildings - Base	4,000.00	5,453.00
<i>Line Item Detail</i>		
Base amount		4,000.00
Lawn Care		1,453.00
101-13-442-54426 Judicial Courts Building - Base	40,075.00	43,547.00
<i>Line Item Detail</i>		
Base amount	40,000.00	40,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care		3,472.00
101-13-442-54427 Judicial Courts Bldg-Special Proj	20,500.00	744,648.19
<i>Line Item Detail</i>		
Change out Mechanical Locks	8,500.00	0.00
Change out 2 ea Cooling Towers	0.00	0.00
Upgrade to CSC Controls for Building	0.00	229,245.00
Build sump around Boiler Room for potential leaks	12,000.00	0.00
Proximity Card Readers on all Stairwell doors		84,049.22
Building Signage for offices		6,000.00
ARPA Cooling towers Make-up Air		425,353.97
101-13-442-54428 Judicial Courts Building Elevator Maint	11,000.00	11,000.00
101-13-442-54429 Cox Building - Base	1,000.00	1,000.00
101-13-442-54432 Public Safety Center (PSC) - Base	4,880.00	7,092.00
<i>Line Item Detail</i>		
Base amount	2,730.00	2,730.00
AED Maintenance Contract	150.00	150.00
Lawn Care	2,000.00	4,212.00
101-13-442-54433 Public Safety Center (PSC)-Spec Projects	3,600.00	225,000.00
<i>Line Item Detail</i>		
Upgrade to CSC Controls for Building	0.00	225,000.00
Replace Carpet in Lobby area	3,600.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	1,200.00	1,200.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-13-442-54435 Morgue - Base	10,075.00	12,287.00
<i>Line Item Detail</i>		
Base amount	10,000.00	10,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care		2,212.00
101-13-442-54436 Morgue - Special Projects	0.00	0.00
101-13-442-54438 Sheriff's Office and Jail - Base	100,000.00	158,480.00
<i>Line Item Detail</i>		
Base		140,000.00
Lawn Care		18,480.00
101-13-442-54442 Operations Center - Base	8,000.00	11,164.00
<i>Line Item Detail</i>		
Base amount		8,000.00
Lawn Care		3,164.00
101-13-442-54443 Operations Center - Special Projects	5,000.00	5,000.00
<i>Line Item Detail</i>		
Base amount	5,000.00	5,000.00
Upgrade to CSC Controls for Building	0.00	0.00
101-13-442-54444 Tefft - Base	15,000.00	15,000.00
101-13-442-55501 Office Supplies - Building Operations	3,000.00	3,000.00
101-13-442-55551 Janitor Supplies - Historic Courthouse	18,700.00	18,700.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile & Family Court	6,000.00	11,000.00
101-13-442-55556 Janitor Supplies - Sheriff/Jail Complex	5,000.00	25,000.00
101-13-442-55557 Janitor Supplies - Archives	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	500.00	500.00
101-13-442-55563 Janitorial Supplies - Morgue	800.00	800.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,000.00	1,000.00
101-13-442-55565 Janitorial Supplies - Operations Center	1,000.00	1,000.00
101-13-442-55566 Janitorial Supplies - Tefft	800.00	800.00
101-13-442-55567 Janitorial Supplies - Shf Office/Jail	25,000.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings	500.00	500.00
101-13-442-55595 Safety Supplies - Building Operations	3,500.00	3,500.00
101-13-442-55596 Small Tools - Building Operations	6,000.00	6,000.00
101-13-442-56611 Building Operations - Capital	98,564.00	10,350.00
<i>Line Item Detail</i>		
Vehicle Replacement	43,765.00	0.00
Computers for employee's	13,104.00	0.00
Spartan sewer camera QSR40R	2,845.00	0.00
Carpet self contain machine	6,350.00	6,350.00
CC17XP Trident	6,000.00	0.00
Floor scrubber	6,500.00	0.00
Trailer	6,000.00	0.00
Mowers for jail crew	14,000.00	0.00
Tommy lift for trucks		4,000.00
101-42-444-51102 Salary - Resource Mgmt	1,685,628.88	1,798,871.10
<i>Line Item Detail</i>		
<del>Freeze Planner G13 &amp; replace w/Sr Planner G15 (all S&amp;B)</del>		0.00
<b>Incr grade of 2 Env Engineers/Planners from 15 to 16 (all S&amp;B)</b>		<b>13,434.46</b>
1501-001 PLANNING & ZONING DIRECTOR	85,519.20	91,156.00
1502-001 PLANNER	48,432.80	51,594.40
1502-002 PLANNER	49,524.80	53,185.60
1505-001 SENIOR PLANNER	74,162.40	78,436.80
1507-003 GIS SPECIALIST	15,444.00	14,294.80
1511-001 PLANNING TECHNICIAN	42,444.48	45,230.64
1603-001 CHIEF BUILDING OFFICIAL	90,459.20	95,700.80

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
1605-001 ASSISTANT BUILDING OFFICIAL	58,198.40	62,025.60
1606-001 BUILDING INSPECTOR II	43,565.60	46,394.40
1609-001 OFFICE COORDINATOR	39,665.60	42,244.80
1610-001 BUILDING INSPECTOR III	65,426.40	69,700.80
1610-002 BUILDING INSPECTOR III	58,073.60	61,880.00
1610-004 BUILDING INSPECTOR III	55,536.00	59,196.80
1611-001 DIRECTOR OF RESOURCE MGT	136,229.60	144,123.20
1612-001 CODE COMPLIANCE OFFICER	43,565.60	46,394.40
1613-001 CHIEF CODE COMPLIANCE OFFICER	51,532.00	54,922.40
1614-001 PERMIT TECHNICIAN	37,824.80	36,337.60
1614-003 PERMIT TECHNICIAN	36,171.20	36,337.60
1614-004 PERMIT TECHNICIAN	36,171.20	38,563.20
1614-005 PERMIT TECHNICIAN	37,824.80	40,320.80
1702-001 ASSISTANT STORMWATER ENGINEER	36,129.60	38,495.60
1703-001 WATER QUALITY SPECIALIST	61,547.20	65,114.40
1703-002 WATER QUALITY SPECIALIST	45,562.40	48,516.00
1703-004 WATER QUALITY SPECIALIST	45,562.40	48,516.00
1704-001 WATER QUALIFY FIELD OPERATIONS	70,855.20	75,504.00
1705-001 STORMWATER ENGINEER (17)*	48,178.00	51,329.20
1706-001 ENVIRONMENTAL ENGINEER/PLANNER	66,580.80	70,959.20
1706-002 ENVIRONMENTAL ENGINEER/PLANNER	65,592.80	69,908.80
1709-001 ENVIRONMENTAL COMPLIANCE MGR	40,580.80	43,264.00
2026-002 PROJECT MANAGER	99,268.00	105,788.80
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-102,691.25	0.00
101-42-444-51111 Salary - Part-Time, Resource Mgmt	25,657.11	27,343.47
<i>Line Item Detail</i>		
1602-501 ADMINISTRATIVE ASSISTANT, P.T.	25,657.11	27,343.47
101-42-444-51115 Salary - Resource Mgmt Overtime	0.00	0.00
101-42-444-51201 FICA - Resource Mgmt	131,234.68	138,998.96
101-42-444-51211 LAGERS - Resource Mgmt	121,130.80	146,110.34
101-42-444-51221 Group Insurance - Resource Mgmt	318,376.31	322,720.65
101-42-444-51301 Worker's Compensation - Resource Mgmt	0.00	0.00
101-42-444-52201 Contract Labor - Resource Mgmt	82,000.00	82,000.00
<i>Line Item Detail</i>		
Base amount	5,000.00	5,000.00
OEWR contract	12,000.00	12,000.00
Mowing at county-owned properties	15,000.00	15,000.00
MS4 permit base	10,000.00	10,000.00
Consultant for Comprehensive Plan	40,000.00	40,000.00
101-42-444-52253 Engineering/Consulting - Resource Mgmt	35,035.00	35,035.00
<i>Line Item Detail</i>		
Base amount	11,500.00	11,500.00
WCO - S. Dry Sac Steamgage	3,535.00	3,535.00
Springfield Laundry	20,000.00	20,000.00
101-42-444-52257 Legal Counsel - Resource Mgmt	55,000.00	55,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	250.00	250.00
101-42-444-53301 Training - Resource Mgmt	7,000.00	7,000.00
101-42-444-53306 Dues & Subscriptions Resource Mgmt	3,500.00	3,500.00
101-42-444-55501 Office Supplies - Resource Mgmt	11,000.00	11,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Management	6,000.00	6,000.00
101-42-444-56611 Capital - Resource Mgmt	0.00	0.00
101-42-444-56641 Stormwater Projects - Resource Mgmt	533,953.57	533,953.57
<i>Line Item Detail</i>		
Watershed planning and prioritization (existing TMDL compliance)	70,000.00	70,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)	275,000.00	275,000.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Stormwater Infrastructure Retrofit (various subdivisions)	188,953.57	188,953.57
101-42-444-57722 Code Enforcement - Resource Mgmt	92,750.00	92,750.00
101-42-444-58801 Planning Commission - Resource Mgmt	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave - Resource Mgmt	64,500.00	64,500.00
101-42-444-58899 Community Awareness - Resource Mgmt	94,700.00	94,700.00
<i>Line Item Detail</i>		
Base amount	3,741.50	1,672.75
Watershed committee of the Ozarks	68,958.50	71,027.25
JRBP	21,000.00	21,000.00
Tri-State Water	1,000.00	1,000.00
101-13-501-53313 Fuel - Environmental	11,590.00	9,520.00
101-13-501-53315 Fuel - Emergency Management	4,100.00	3,920.00
101-13-501-53317 Fuel - Building Regulations	9,100.00	8,460.00
101-13-501-53318 Fuel - Prosecuting Attorney	4,370.00	2,210.00
101-13-501-53319 Fuel - Juvenile	3,360.00	4,640.00
101-13-501-53322 Fuel - Pretrial	0.00	250.00
101-13-501-53324 Fuel - Sheriff	382,770.00	382,770.00
101-13-501-53326 Fuel - Info Systems	350.00	250.00
101-13-501-53327 Fuel - Public Administrator	300.00	390.00
101-13-501-53328 Fuel - Medical Examiner	1,860.00	1,190.00
101-13-501-53331 Fuel - Building Operations	8,370.00	10,000.00
101-13-501-53332 Fuel - General Services	960.00	990.00
101-13-502-52242 Contract Vehicle Operation	105,439.00	115,366.96
101-13-502-53313 Maintenance - Environmental	1,850.00	1,150.00
101-13-502-53315 Maintenance - Emergency Mgmt	2,350.00	2,100.00
101-13-502-53317 Maintenance - Building Regulations	2,000.00	2,000.00
101-13-502-53318 Maintenance - Prosecuting Atty	2,060.00	750.00
101-13-502-53319 Maintenance - Juvenile	500.00	800.00
101-13-502-53322 Maintenance - Pretrial	0.00	200.00
101-13-502-53324 Maintenance - Sheriff	99,210.00	99,210.00
101-13-502-53326 Maintenance - Info Systems	0.00	200.00
101-13-502-53327 Maintenance - Public Administrator	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner	300.00	300.00
101-13-502-53331 Maintenance - Building Operations	2,470.00	2,470.00
101-13-502-53332 Maintenance - General Services	200.00	200.00
101-13-502-53399 Parts Supply - Sheriff	1,500.00	1,500.00
101-13-503-53315 Incident - Emergency Management	0.00	0.00
101-13-503-53317 Incident - Building Regulations	0.00	0.00
101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00
101-13-503-53319 Incident - Juvenile	0.00	0.00
101-13-503-53324 Incident - Sheriff	80,000.00	65,000.00
101-13-503-53331 Incident - Building Operations	0.00	0.00
101-13-504-56611 Capital - Vehicle Service Center	303,373.00	50,000.00
<i>Line Item Detail</i>		
Vehicles for Building Ops (4)	151,687.00	0.00
Vehicles for Building Regs (4)	75,843.00	0.00
Vehicles for Environmental (2)	75,843.00	0.00
2 Vehicles for PA	0.00	0.00
Vehicle for OEM (1) - Ford Maverick w/accessories		35,000.00
UTV for Information Sysstems (1)		15,000.00
101-51-511-52811 Administrative Services - Health Dept.	1,150,000.00	3,235,091.00
<i>Line Item Detail</i>		
Restaurant inspections, immunizations, STI & TB services, diesase investigations.		2,512,751.00
Family Connects		422,536.00
Window and HVAC Replacement		299,804.00
101-51-511-52827 Animal Control - Health Dept	1,672,307.00	1,676,753.14
<i>Line Item Detail</i>		

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
1/2 Annual Operations	220,816.00	225,232.32
Equipment	1,491.00	1,520.82
Animal shelter	1,450,000.00	1,450,000.00
101-51-512-51102 Salary - Mental Health GRII	320,060.00	0.00
<i>Line Item Detail</i>		
5509-001 TREATMENT COURT MANAGER (31st Circuit)	67,392.00	0.00
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION	46,904.00	0.00
6003-001 CLINICAL SOCIAL WORKER (Jail)	73,320.00	0.00
6006-003 LICENSED PROFESSIONAL COUNSELOR (Jail)	63,502.40	0.00
6006-004 LICENSED PROFESSIONAL COUNSELOR (Jail)	68,941.60	0.00
101-51-512-51109 Vacancy Adjustment-Mental Health GRII	-20,647.26	0.00
101-51-512-51201 FICA - Mental Health GRII	24,484.59	0.00
<i>Line Item Detail</i>		
Courts	5,155.49	0.00
Pretrial	3,588.16	0.00
Jail	15,740.94	0.00
101-51-512-51211 LAGERS - Mental Health GRII	18,293.40	0.00
<i>Line Item Detail</i>		
Courts	2,406.17	0.00
Pretrial	3,377.09	0.00
Jail	12,510.14	0.00
101-51-512-51221 Group Insurance - Mental Health GRII	50,107.14	0.00
<i>Line Item Detail</i>		
Courts	8,947.89	0.00
Pretrial	9,527.28	0.00
Jail	31,631.97	0.00
<i>Line Item Detail</i>		
101-51-512-52204 Wraparound - Mental Health GRII	290,330.00	0.00
<i>Line Item Detail</i>		
Additional Court Ordered Mental Health Funds	290,330.00	0.00
101-51-512-52841 Contracts - Mental Health Funds	1,000,500.00	0.00
<i>Line Item Detail</i>		
Develop Drop-In Center and Other Programs	750,000.00	0.00
Community Health Workers/Advocates (Pretrial)	250,000.00	0.00
Pretrial Drug Testing	500.00	0.00
101-14-521-51301 Workers Compensation Insurance - GR	1,007,988.46	1,072,190.77
<i>Line Item Detail</i>		
31st Circuit Court	41,464.72	40,547.11
31st Treatment Court		90.35
Prosecuting Attorney	5,471.01	4,821.72
Family Justice Center (PA)	128.40	114.69
Sheriff	159,975.36	160,998.73
Sheriff - Other Salaries		12,454.90
Jail	676,665.88	713,429.09
Jail - Other Salaries		27,455.76
Fugitive Apprehension Unit	14,522.09	14,418.10
Fugitive Apprehension Unit - Other Salaries		4,131.66
Sheriff Special Unit (FJC)	2,110.52	2,096.08
Sheriff Special Unit (FJC) - Other Salaries		131.60
Auditor	634.88	535.89
Collector	734.54	603.37
County Clerk	567.04	459.35
Elections	145.64	118.89
Archives	251.69	204.39
Voter Registration	192.42	157.08
Public Admin	1,974.55	1,462.94
Recorder	724.91	586.54

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Treasurer	354.17	272.52
Commission	474.25	381.45
PIO	194.99	93.30
Budget Office	430.59	243.18
Human Resources	466.33	380.76
Purchasing	344.23	273.25
General Services	366.06	298.92
Pretrial	499.63	456.95
Medical Examiner	1,420.31	1,466.01
Information Systems	3,759.43	3,036.46
Predisaster	1,383.88	0.00
County Admin	313.78	319.70
Building Operations	51,648.81	47,844.23
Resource Management	32,974.66	32,305.80
Mental Health (Courts - moved to new detail line)	254.20	0.00
Mental Health (Pretrial - moved to Pretrial line)	77.60	0.00
Mental Health (Jail - moved to Jail line)	7,461.89	0.00
101-14-521-51401 Unemployment Insurance - GR	31,000.00	25,000.00
101-14-521-51504 Tuition Reimbursement	15,000.00	15,000.00
101-14-521-52211 Liability Insurance	228,650.00	331,725.50
<i>Line Item Detail</i>		
Excess Liability Insurance	136,200.00	142,800.00
Cyber Liability Insurance	22,300.00	29,620.00
Broker Fees	46,150.00	47,305.50
Vehicle Liability		52,000.00
Reserve for settlements and repairs	24,000.00	60,000.00
101-14-521-52212 Building & Liability Insurance	372,815.00	404,075.00
<i>Line Item Detail</i>		
Base amount	121,020.00	150,245.00
7th and 8th floor Cox Tower	600.00	790.00
10th floor Cox Tower	500.00	570.00
Agent Fees	28,700.00	0.00
Operations Center	7,540.00	8,065.00
Tefft Building	5,265.00	5,630.00
Justice Center	209,190.00	238,775.00
101-14-521-52221 Utilities	1,858,000.00	1,479,300.00
<i>Line Item Detail</i>		
Base	0.00	0.00
Historic Courthouse	163,300.00	99,900.00
Family Courts Facility	364,000.00	130,800.00
Administrative Building	27,700.00	24,600.00
Juvenile Admin Building	40,100.00	42,500.00
Judicial Courts Facility	168,700.00	172,900.00
Archives	25,300.00	26,100.00
Bldg Ops Storage & Security	3,100.00	12,100.00
Operations Center	25,700.00	30,600.00
Tefft Building	26,800.00	30,600.00
PSC (excluding OEM & E-911)	10,100.00	10,800.00
Morgue	43,200.00	62,900.00
GCSO/Jail	890,000.00	764,400.00
Evidence & Training Bldg	70,000.00	71,100.00
101-14-521-52225 Telephone - GR	38,576.00	48,805.00
<i>Line Item Detail</i>		
Base amount	23,726.00	25,705.00
3/4 of phone and internet in Cox Tower	14,850.00	23,100.00
101-14-521-52226 Mobile Communication	125,329.68	132,009.00
<i>Line Item Detail</i>		

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
PA (5 @ \$60, 6 @ \$40, 11 @ \$20)	9,120.00	9,120.00
PA FJC (1 @ \$60)	0.00	720.00
Sheriff (20 @ \$60, 32 @ \$40, 20 @ \$20)	34,800.00	34,560.00
Sheriff HIDTA (1 @ \$40)	0.00	480.00
Jail (19 @ \$60, 30 @ \$40, 6 @ \$20)	30,720.00	29,520.00
Jail FAU (1 @ \$60, 6 @ \$40)	0.00	3,600.00
Sheriff FJC (1 @ \$40)		480.00
Collector (1 @ \$60)	720.00	720.00
Budget (1 @ \$60, 1 @ \$40)	1,680.00	1,200.00
HR (1 @ \$40, 3 @ \$20)	2,400.00	1,200.00
Gen Services (1 @ \$40, 2 @ \$20)	1,200.00	960.00
Pretrial (1 @ 40, 3 @ \$20)	1,680.00	1,200.00
Med Exam (4 @ \$60, 4 @ \$20)	3,840.00	3,840.00
IS (9 @ \$60, 8 @ \$40, 7 @ \$20)	9,360.00	12,000.00
OEM (1 @ \$40)	0.00	480.00
Co Admin (1 @ \$20)	240.00	240.00
Building Ops (3 @ \$60, 2 @ \$40, 29 @ \$20)	8,400.00	10,080.00
Resource Mgt (2 @ \$60, 15 @ \$40)	1,440.00	8,640.00
Mental Health (2 @ \$40, 1 @ \$20)	0.00	1,200.00
Building Regs (6 @ \$40)	2,880.00	0.00
Environmental (7 @ \$40)	3,360.00	0.00
P&Z (2 @ \$40)	960.00	0.00
PIO (1 @ \$40)	480.00	0.00
Verizon - Building Regs (4 MiFi)	1,920.48	1,920.00
Verizon - Collector (1 cell, 1 MiFi)	967.92	968.00
Verizon - Courts (1 cell)	769.20	486.00
Verizon - Environmental (4 MiFi)	1,920.48	1,921.00
Verizon - Info. Systems (1 cell)	480.12	481.00
Verizon - Juvenile (4 cells)	1,598.40	1,599.00
Verizon - PA (1 cell)	281.40	282.00
Verizon - PIO (1 cell)	547.80	548.00
Verizon - Public Admin (1 cell)	547.80	548.00
Verizon - Purchasing (1 cell, 1 MiFi)	1,027.92	1,027.00
Verizon - Resource Mgt (4 cells)	1,988.16	1,989.00
101-14-521-52227 Management Allowance	33,600.00	33,600.00
101-14-521-52231 Agri. Extension Center	65,000.00	65,000.00
<i>Line Item Detail</i>		
Increase for PT Office Assistant	5,000.00	0.00
Base Funding	60,000.00	65,000.00
101-14-521-52233 Armored Car Service	21,600.00	21,600.00
101-14-521-52235 Bonds-County Officials	5,624.00	10,660.00
101-14-521-52236 Campus Master Plan	0.00	0.00
101-14-521-52253 Independent Auditor	71,000.00	71,000.00
<i>Line Item Detail</i>		
External audit of financial statements	56,000.00	56,000.00
Compliance Audit Fee (APA & ERA)	15,000.00	15,000.00
101-14-521-52262 Petit Jury Script	30,000.00	30,000.00
101-14-521-52264 Rent-Cox Tower	340,618.60	349,815.63
<i>Line Item Detail</i>		
7th and 8th floor Cox Tower	229,996.30	236,091.94
Cox 10th Floor - Commission/Public Admin	110,622.30	113,723.69
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	35,000.00	39,280.00
101-14-521-52269 Strafford TIF	10,000.00	12,000.00
101-14-521-52841 Contracts - Mental Health		250,000.00
<i>Line Item Detail</i>		
Develop Drop-In Center and Other Programs		250,000.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
101-14-521-52915 Legislative Services	18,000.00	30,000.00
101-14-521-53301 Training & Meetings - County Officials	650.00	9,850.00
<i>Line Item Detail</i>		
2 Representatives to LAGERS Meeting	650.00	650.00
Greene County Leadership Academy		4,200.00
NACO High Performance Leadership		5,000.00
101-14-521-53337 MAC/NACO	20,173.00	20,503.00
<i>Line Item Detail</i>		
MAC	14,670.00	15,000.00
NACO	5,503.00	5,503.00
101-14-521-53338 SW MO Council of Government	2,500.00	7,500.00
101-14-521-53339 Other Dues (Chamber)	19,300.00	24,300.00
<i>Line Item Detail</i>		
Chamber Dues	5,000.00	5,000.00
Salute to Legislators	1,800.00	1,800.00
SBDC - Springfield Regional Economic Partnership	7,500.00	7,500.00
Sports Commission Sponsor and MSHSAA Basketball	0.00	0.00
Other Dues and memberships	5,000.00	5,000.00
SBDC - Economic and Workfore Development		5,000.00
101-14-521-55521 County Postage	165,000.00	165,000.00
101-14-521-55541 Legal Publications	1,000.00	1,000.00
101-14-531-52247 FEMA Disaster Relief	0.00	0.00
101-14-531-52263 Professional Services	0.00	0.00
101-14-531-52912 Municipal Projects	200,000.00	200,000.00
101-14-541-58814 NID Maintenance Expense	0.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	2,625,000.00	2,806,000.00
102-94-41111 County Sales Tax GR II	0.00	0.00
102-91-44116 Stormwater Projects Reimbursement	0.00	0.00
102-92-46215 MO DSS - PA VOCA Grant	0.00	0.00
102-93-46315 Sheriff Grants - GR2	0.00	0.00
102-96-47111 Springfield Jail Expansion GRII	0.00	0.00
102-96-48126 Telephone Commission - Sheriff	0.00	0.00
102-96-48197 Ins Claims & Damage Reimb	0.00	0.00
102-95-49111 Bank Interest - GRII	0.00	0.00
102-95-49112 Investment Interest GRII	0.00	0.00
102-95-49113 Interest on County Sales Tax	0.00	0.00
102-96-49100 Transfers from/to Other Funds	0.00	0.00
102-21-101-52204 Wraparound - Drug Court GRII	0.00	0.00
102-21-101-53301 Training & Meetings - Drug Court GRII	0.00	0.00
102-21-101-55599 Other Supplies - Drug Court GRII	0.00	0.00
102-23-181-51102 Salary - Reg.Staff, PA GRII	0.00	0.00
102-23-181-51111 Salary - Part-Time PA GRII	0.00	0.00
102-23-181-51201 FICA -Prosecuting Attorney GRII	0.00	0.00
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	0.00	0.00
102-23-181-51221 Group Insurance - Prosecuting Atty GRII	0.00	0.00
102-23-181-51301 Worker's Compensation - Prosecutor GRII	0.00	0.00
102-23-181-52259 Depositions & Trans. - PA GRII	0.00	0.00
102-23-181-53301 Training - Prosecuting Atty GRII	0.00	0.00
102-23-181-53306 Prof.Organization Dues - PA GRII	0.00	0.00
102-23-181-54401 Equipment Repair/Maint - PA GRII	0.00	0.00
102-23-181-55501 Office Supplies - Prosecuting Atty GRII	0.00	0.00
102-23-181-55531 Books & Publications - PA GRII	0.00	0.00
102-23-182-51102 Salary - Family Justice Center	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	0.00	0.00
102-23-182-51211 LAGERS - Family Justice Center	0.00	0.00
102-23-182-51221 Group Insurance - Family Justice Center	0.00	0.00
102-23-182-51301 Worker's Compensation - Family Justice C	0.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
102-23-182-52201	0.00	0.00
102-23-182-52203	0.00	0.00
102-23-182-52204	0.00	0.00
102-23-182-53301	0.00	0.00
102-23-182-54401	0.00	0.00
102-23-182-55501	0.00	0.00
102-31-202-51102	0.00	0.00
102-31-202-51115	0.00	0.00
102-31-202-51117	0.00	0.00
102-31-202-51201	0.00	0.00
102-31-202-51211	0.00	0.00
102-31-202-51221	0.00	0.00
102-31-202-51301	0.00	0.00
102-31-202-51503	0.00	0.00
102-31-202-52225	0.00	0.00
102-31-202-53302	0.00	0.00
102-31-202-55501	0.00	0.00
102-32-203-51102	0.00	0.00
102-32-203-51115	0.00	0.00
102-32-203-51117	0.00	0.00
102-32-203-51119	0.00	0.00
102-32-203-51201	0.00	0.00
102-32-203-51211	0.00	0.00
102-32-203-51221	0.00	0.00
102-32-203-51301	0.00	0.00
102-32-203-51502	0.00	0.00
102-32-203-51503	0.00	0.00
102-32-203-52213	0.00	0.00
102-32-203-52271	0.00	0.00
102-32-203-52923	0.00	0.00
102-32-203-53301	0.00	0.00
102-32-203-54401	0.00	0.00
102-32-203-55501	0.00	0.00
102-32-203-55551	0.00	0.00
102-32-203-55561	0.00	0.00
102-32-203-55562	0.00	0.00
102-32-203-55571	0.00	0.00
102-32-203-55575	0.00	0.00
102-32-203-55599	0.00	0.00
102-32-203-56611	0.00	0.00
102-32-203-57717	0.00	0.00
102-32-206-51102	0.00	0.00
102-32-206-51115	0.00	0.00
102-32-206-51119	0.00	0.00
102-32-206-51201	0.00	0.00
102-32-206-51211	0.00	0.00
102-32-206-51221	0.00	0.00
102-32-206-51301	0.00	0.00
102-32-206-51503	0.00	0.00
102-32-206-52225	0.00	0.00
102-32-206-53302	0.00	0.00
102-32-206-55501	0.00	0.00
102-11-281-56611	0.00	0.00
102-12-402-51102	0.00	0.00
102-12-402-51201	0.00	0.00
102-12-402-51211	0.00	0.00
102-12-402-51221	0.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
102-12-402-51301	0.00	0.00
102-12-402-52201	0.00	0.00
102-12-402-53301	0.00	0.00
102-12-402-53306	0.00	0.00
102-12-411-51102	0.00	0.00
102-12-411-51201	0.00	0.00
102-12-411-51211	0.00	0.00
102-12-411-51221	0.00	0.00
102-12-411-51301	0.00	0.00
102-12-411-55501	0.00	0.00
102-12-412-51102	0.00	0.00
102-12-412-51201	0.00	0.00
102-12-412-51211	0.00	0.00
102-12-412-51221	0.00	0.00
102-12-412-51301	0.00	0.00
102-12-412-51502	0.00	0.00
102-12-412-55501	0.00	0.00
102-12-413-51102	0.00	0.00
102-12-413-51201	0.00	0.00
102-12-413-51211	0.00	0.00
102-12-413-51221	0.00	0.00
102-12-413-51301	0.00	0.00
102-12-413-53301	0.00	0.00
102-25-415-51102	0.00	0.00
102-25-415-51201	0.00	0.00
102-25-415-51211	0.00	0.00
102-25-415-51221	0.00	0.00
102-25-415-51301	0.00	0.00
102-25-415-52201	0.00	0.00
102-25-415-55501	0.00	0.00
102-53-416-55501	0.00	0.00
102-53-416-55548	0.00	0.00
102-53-416-56611	0.00	0.00
102-12-421-51102	0.00	0.00
102-12-421-51201	0.00	0.00
102-12-421-51211	0.00	0.00
102-12-421-51221	0.00	0.00
102-12-421-51301	0.00	0.00
102-12-421-52228	0.00	0.00
102-12-421-54401	0.00	0.00
102-12-421-55501	0.00	0.00
102-12-421-56612	0.00	0.00
102-13-442-51102	0.00	0.00
102-13-442-51115	0.00	0.00
102-13-442-51201	0.00	0.00
102-13-442-51211	0.00	0.00
102-13-442-51221	0.00	0.00
102-13-442-51301	0.00	0.00
102-13-442-54409	0.00	0.00
102-13-442-54411	0.00	0.00
102-13-442-54419	0.00	0.00
102-13-442-54427	0.00	0.00
102-13-442-54432	0.00	0.00
102-13-442-54436	0.00	0.00
102-13-442-54442	0.00	0.00
102-13-442-54443	0.00	0.00
102-13-442-54444	0.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>	
102-13-442-54445	Tefft - Special Projects	0.00	0.00
102-13-442-55556	Janitor Supplies - New Justice Center	0.00	0.00
102-13-442-55565	Janitorial Supplies-Operations Ctr GRII	0.00	0.00
102-13-442-55566	Janitorial Supplies-Tefft Building GRII	0.00	0.00
102-13-442-55596	Small Tools - Building Operations GRII	0.00	0.00
102-13-442-56611	Capital - Building Operations GRII	0.00	0.00
102-42-444-51102	Salary - Environmental GRII	0.00	0.00
102-42-444-51201	FICA - Environmental GRII	0.00	0.00
102-42-444-51211	LAGERS - Environmental GRII	0.00	0.00
102-42-444-51221	Group Insurance-Environmental GRII	0.00	0.00
102-42-444-51301	Worker's Comp-Environmental GRII	0.00	0.00
102-42-444-52201	Contract Labor - Environmental GRII	0.00	0.00
102-42-444-52253	EngineeringConsulting-Environmental GRII	0.00	0.00
102-42-444-52257	Legal Counsel - Environmental GRII	0.00	0.00
102-42-444-53301	Training - Environmental GRII	0.00	0.00
102-42-444-53306	Dues & Subscriptions-Environmental GRII	0.00	0.00
102-42-444-55501	Office Supplies - Environmental GRII	0.00	0.00
102-42-444-55595	Safety Supplies-Environmental GRII	0.00	0.00
102-42-444-56641	Stormwater Projects-Environmental GRII	0.00	0.00
102-42-444-57722	Code Enforcement-Environmental GRII	0.00	0.00
102-42-444-58811	Riverbluff Cave GRII	0.00	0.00
102-42-444-58899	Community Awareness GRII	0.00	0.00
102-13-501-53313	Fuel - Environmental GRII	0.00	0.00
102-13-501-53318	Fuel - Pros Atty FJC GRII	0.00	0.00
102-13-501-53324	Fuel - Sheriff GRII	0.00	0.00
102-13-501-53326	Fuel - Info Systems GRII	0.00	0.00
102-13-501-53331	Fuel - Building Operations GRII	0.00	0.00
102-13-501-53332	Fuel - General Service GRII	0.00	0.00
102-13-502-52242	Contract Vehicle Operation GRII	0.00	0.00
102-13-502-53313	Maintenance - Environmental GRII	0.00	0.00
102-13-502-53318	Maintenance - Pros Atty FJC GRII	0.00	0.00
102-13-502-53324	Maintenance - Sheriff GRII	0.00	0.00
102-13-502-53331	Maintenance - Building Operations GRII	0.00	0.00
102-13-502-53332	Maintenance - General Service GRII	0.00	0.00
102-13-503-53324	Incident - Sheriff GRII	0.00	0.00
102-13-504-56611	Capital - Vehicle Service Center GRII	0.00	0.00
102-51-511-52827	Animal Control - Health Dept. GRII	0.00	0.00
102-51-512-51102	Salary - Mental Health GRII	0.00	0.00
102-51-512-51115	Salary - Mental Health Overtime GRII	0.00	0.00
102-51-512-51201	FICA - Mental Health GRII	0.00	0.00
102-51-512-51211	LAGERS - Mental Health GRII	0.00	0.00
102-51-512-51221	Group Insurance - Mental Health GRII	0.00	0.00
102-51-512-51301	Worker's Comp - Mental Health GRII	0.00	0.00
102-51-512-52204	Wraparound - Mental Health GRII	0.00	0.00
102-51-512-52841	Contracts - Mental Health Funds	0.00	0.00
102-14-521-51401	Unemployment Insurance - GRII	0.00	0.00
102-14-521-52211	General Liability - GRII	0.00	0.00
102-14-521-52212	Building & Liability Insurance	0.00	0.00
102-14-521-52221	Utilities - GRII	0.00	0.00
102-14-521-52226	Mobile Communication GR II	0.00	0.00
102-32-521-52265	Rent - Temporary Jail GRII	0.00	0.00
102-14-521-56611	Capital - County Operations GRII	0.00	0.00
102-14-531-52912	Municipal Projects GRII	0.00	0.00
201-94-41101	Real Property	4,964,406.00	5,212,000.00
201-94-41102	Personal Property	1,314,134.00	1,200,000.00
201-94-41103	Railroad & Utility	140,165.00	135,000.00
201-94-41104	Sur Tax	1,218,406.00	1,325,000.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
201-94-41105 Payments in Lieu of Tax	15,000.00	15,000.00
201-94-41111 County Sales Tax	18,802,800.00	19,535,729.00
201-94-41112 Motor Vehicle Sales Tax	790,000.00	800,000.00
201-94-41121 Financial Inst. Tax	15,000.00	15,000.00
201-96-42131 Collector Fees	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-40,000.00	-40,000.00
201-91-43424 Inspection Fees	25,000.00	25,000.00
201-91-43611 Right of Way Permits	10,000.00	10,000.00
201-91-44611 Sidewalks District 1	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	3,000.00	3,000.00
201-93-45611 Special Bridge Project	326,400.00	3,014,412.63
201-94-46611 CART	3,420,934.00	3,900,000.00
201-94-46612 Mo Vehicle Fee Inc	380,000.00	400,000.00
201-91-47612 Signs	5,000.00	5,000.00
201-93-47611 Special Road Project	8,000,000.00	5,600,000.00
201-96-47611 Developer Parnership	0.00	0.00
201-96-47612 Paving Other Jurisdictions	200,000.00	200,000.00
201-65-48701 Employees Misc Fund Receipts	350.00	350.00
201-91-48103 Maps	10.00	10.00
201-91-48111 Material Sales - Road & Bridge	2,500.00	2,500.00
201-91-48121 Rent & Utilities	13,000.00	13,000.00
201-96-48196 Sales of Surplus Property	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimbursement	500.00	500.00
201-96-48199 Other Misc	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	400,000.00	400,000.00
201-95-49111 Bank Interest - R&B	160,000.00	249,300.00
201-95-49112 Investment Interest - R&B	330,000.00	995,400.00
201-95-49113 Interest on State Tax	10,000.00	30,000.00
201-95-49114 Interest on Delinquent Property Tax	40,000.00	40,000.00
201-96-49100 Transfers from/to Other Funds	-106,050.00	-106,050.00
<i>Line Item Detail</i>		
To GR for Financial Administration	-100,000.00	-100,000.00
To GR for OEM PIO Support	-6,050.00	-6,050.00
201-14-521-51301 Worker's Compensation - Road & Bridge	300,098.35	0.00
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	3,378,003.20	3,440,704.80
<i>Line Item Detail</i>		
Freeze 2045-003 and Replace with Mechanic II (Grade 11) (Incl S&B)	0.00	0.00
2027-001 TRAFFIC CONTROL TECHNICIAN	43,898.40	46,748.00
2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPER OPERATOR	48,131.20	38,937.60
2027-003 TRAFFIC CONTROL TECHNICIAN	36,712.00	39,124.80
2041-001 WAREHOUSE SUPPLY AGENT	42,900.00	35,672.00
2041-002 WAREHOUSE SUPPLY AGENT	48,963.20	51,802.40
2041-003 WAREHOUSE SUPPLY AGENT	41,787.20	44,532.80
2042-001 MAINTENANCE CREW WORKER	34,476.00	36,691.20
2042-002 MAINTENANCE CREW WORKER	33,966.40	33,342.40
2042-003 MAINTENANCE CREW WORKER	46,644.00	49,358.40
2042-004 MAINTENANCE CREW WORKER	48,963.20	33,592.00
2042-005 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-006 MAINTENANCE CREW WORKER	48,963.20	51,802.40
2042-007 MAINTENANCE CREW WORKER	34,476.00	33,342.40
2042-008 MAINTENANCE CREW WORKER	33,446.40	33,342.40
2042-009 MAINTENANCE CREW WORKER	41,787.20	44,532.80
2042-010 MAINTENANCE CREW WORKER	42,900.00	45,406.40
2042-011 MAINTENANCE CREW WORKER	48,100.00	50,876.80
2042-012 MAINTENANCE CREW WORKER	33,966.40	36,192.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
2042-013 MAINTENANCE CREW WORKER	33,966.40	33,342.40
2042-014 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-015 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-016 MAINTENANCE CREW WORKER	46,644.00	33,342.40
2042-017 MAINTENANCE CREW WORKER	43,888.00	46,436.00
2042-018 MAINTENANCE CREW WORKER	33,446.40	35,120.80
2042-019 MAINTENANCE CREW WORKER	48,100.00	50,876.80
2042-020 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-021 MAINTENANCE CREW WORKER	31,761.60	35,120.80
2042-022 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-023 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-024 MAINTENANCE CREW WORKER	46,644.00	49,358.40
2042-025 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-026 MAINTENANCE CREW WORKER	45,198.40	47,808.80
2042-027 MAINTENANCE CREW WORKER	34,954.40	37,284.00
2042-028 MAINTENANCE CREW WORKER	33,446.40	33,342.40
2042-029 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-030 MAINTENANCE CREW WORKER	41,787.20	44,532.80
2042-031 MAINTENANCE CREW WORKER	45,198.40	47,808.80
2042-032 MAINTENANCE CREW WORKER	40,591.20	33,342.40
2042-033 MAINTENANCE CREW WORKER	40,591.20	43,274.40
2042-034 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2042-035 MAINTENANCE CREW WORKER	45,198.40	47,808.80
2042-036 MAINTENANCE CREW WORKER	36,566.40	38,958.40
2042-037 MAINTENANCE CREW WORKER	31,761.60	33,342.40
2043-001 SENIOR MAINTENANCE CREW WORKER	34,340.80	36,067.20
2043-002 SENIOR MAINTENANCE CREW WORKER	46,415.20	49,108.80
2043-003 SENIOR MAINTENANCE CREW WORKER	34,340.80	36,067.20
2043-004 SENIOR MAINTENANCE CREW WORKER	45,240.00	36,067.20
2043-005 SENIOR MAINTENANCE CREW WORKER	37,263.20	39,707.20
2043-006 SENIOR MAINTENANCE CREW WORKER	37,263.20	39,707.20
2043-007 SENIOR MAINTENANCE CREW WORKER	45,240.00	48,224.80
2043-008 SENIOR MAINTENANCE CREW WORKER	34,340.80	36,067.20
2043-009 SENIOR MAINTENANCE CREW WORKER	34,340.80	38,563.20
2043-010 SENIOR MAINTENANCE CREW WORKER	50,502.40	53,424.80
2043-011 SENIOR MAINTENANCE CREW WORKER	36,712.00	36,067.20
2043-012 SENIOR MAINTENANCE CREW WORKER	50,419.20	53,341.60
2043-013 SENIOR MAINTENANCE CREW WORKER	45,240.00	48,224.80
2043-014 SENIOR MAINTENANCE CREW WORKER	41,371.20	36,067.20
2043-015 SENIOR MAINTENANCE CREW WORKER	34,340.80	36,067.20
2043-016 SENIOR MAINTENANCE CREW WORKER	45,240.00	48,224.80
2043-017 SENIOR MAINTENANCE CREW WORKER	36,171.20	38,563.20
2043-018 SENIOR MAINTENANCE CREW WORKER	46,415.20	49,108.80
2043-019 SENIOR MAINTENANCE CREW WORKER	36,712.00	39,124.80
2043-020 SENIOR MAINTENANCE CREW WORKER	43,898.40	46,748.00
2043-021 SENIOR MAINTENANCE CREW WORKER	34,340.80	36,067.20
2044-002 MAINTENANCE SPECIALIST	50,148.80	53,050.40
2044-003 MAINTENANCE SPECIALIST	54,433.60	57,584.80
2044-004 MAINTENANCE SPECIALIST	45,344.00	48,349.60
2044-005 MAINTENANCE SPECIALIST	51,677.60	54,683.20
2044-006 MAINTENANCE SPECIALIST	50,523.20	53,445.60
2044-008 MAINTENANCE SPECIALIST	52,863.20	41,662.40
2044-009 MAINTENANCE SPECIALIST	50,523.20	53,445.60
2045-001 MECHANIC I	37,086.40	38,937.60
2045-003 MECHANIC I	0.00	0.00
2045-005 MECHANIC I	56,035.20	59,269.60
2045-006 MECHANIC I	44,012.80	46,924.80

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
2045-007 MECHANIC I	48,848.80	52,052.00
2045-009 MECHANIC I	50,148.80	53,050.40
2046-001 MECHANIC II	52,728.00	56,180.80
2046-002 MECHANIC II	47,507.20	42,016.00
2046-003 MECHANIC II	50,440.00	53,705.60
2048-001 WELDER II	56,992.00	60,320.00
2049-001 FACILITIES MANAGER	52,863.20	38,937.60
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	3,169,317.11	3,338,267.40
<i>Line Item Detail</i>		
Increase grade of Materials Manager (2024-001) from 12 to 13 (Incl S&B)	0.00	0.00
1006-001 SENIOR HR SPECIALIST	24,518.00	26,150.80
1010-001 ASST. HUMAN RESOURCES DIRECTOR	38,246.00	40,757.60
1207-001 PC MAINTENANCE TECHNICIAN III	24,949.60	24,492.00
1213-001 INFORMATION TECHNOLOGY MANAGER	54,095.60	57,226.00
1306-001 PURCHASING COORDINATOR	45,562.40	48,516.00
1507-004 GIS SPECIALIST	63,032.11	67,181.40
1601-001 COUNTY ADMINISTRATOR	35,934.60	38,298.00
1702-001 ASSISTANT STORM WATER ENGINEER	36,129.60	38,495.60
1705-001 STORMWATER ENGINEER (17)*	48,178.00	51,329.20
1709-001 ENVIRONMENTAL COMPLIANCE MGR	40,580.80	43,264.00
2001-001 HIGHWAY ADMINISTRATOR	141,304.80	114,296.00
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	123,115.20	144,029.60
2003-001 OPERATIONS DIRECTOR	102,429.60	108,336.80
2004-001 DISTRICT SUPERVISOR	73,008.00	77,792.00
2004-002 DISTRICT SUPERVISOR	70,855.20	75,504.00
2004-003 DISTRICT SUPERVISOR	79,549.60	84,156.80
2006-001 CREW LEADER	60,580.00	64,584.00
2006-002 CREW LEADER	62,452.00	66,289.60
2006-003 CREW LEADER	61,505.60	65,572.00
2006-004 CREW LEADER	57,959.20	61,755.20
2006-005 CREW LEADER	56,243.20	59,956.00
2009-001 SPECIAL PROJECTS SUPERVISOR	80,152.80	84,760.00
2010-001 INSPECTOR II	44,200.00	60,642.40
2011-001 RIGHT OF WAY INSPECTOR (11)*	64,573.60	68,317.60
2012-001 SUBDIVISION INSPECTION SUPERVI	80,152.80	84,760.00
2013-001 ENVIRON. ENGINEER/TRANS. PLANN	79,965.60	84,593.60
2014-001 CONSTRUCTION INSPECTION SUPERV	83,803.20	88,670.40
2015-001 PROJECT/BRIDGE INSPECTOR II	46,654.40	48,984.00
2016-001 PROJECT INSPECTOR III	52,977.60	52,894.40
2016-002 PROJECT INSPECTOR III	69,690.40	73,715.20
2016-003 PROJECT INSPECTOR III	71,801.60	50,086.40
2017-001 RIGHT OF WAY AGENT	58,416.80	61,796.80
2018-001 BRIDGE MAINTENANCE SUPERVISOR	73,153.60	77,958.40
2019-001 PROJECT INSPECTOR II	57,751.20	65,572.00
2019-002 PROJECT INSPECTOR II	66,539.20	70,397.60
2021-001 ACCOUNTS PAYABLE COORDINATOR	42,099.20	44,865.60
2022-001 ADMINISTRATIVE CLERK II	38,812.80	41,371.20
2023-001 CLERICAL COORDINATOR/ADMIN SEC	42,099.20	44,865.60
2024-001 MATERIALS MANAGER (10)*	62,452.00	65,572.00
2026-001 PROJECT MANAGER	68,577.60	86,736.00
2028-001 TRAFFIC CONTROL SUPERVISOR	77,490.40	82,586.40
2029-001 SHOP WAREHOUSE SUPERVISOR	61,963.20	66,008.80
2032-001 SHOP FOREMAN	57,106.40	60,860.80
2034-001 TRAFFIC CONTROL CREW LEADER	54,589.60	56,430.40
2035-001 CHIEF ENGINEER	90,781.60	96,730.40
2036-001 SAFETY OFFICER	64,625.60	68,879.20
2037-001 FINANCE & ADMINISTRATION MANAGER	80,173.60	85,477.60

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
2038-001 SURVEY TECHNICIAN	61,547.20	65,114.40
2039-001 SURVEYOR SUPERVISOR	97,708.00	103,365.60
2040-001 INMATE CREW LEADER	39,228.80	38,272.00
201-62-561-51111 Salary - Temporary, Road & Bridge	460,873.05	485,128.55
<i>Line Item Detail</i>		
2597-001 SEASONAL, CDL	14,550.00	15,280.00
2597-002 SEASONAL, CDL	14,550.00	15,280.00
2597-003 SEASONAL, CDL	14,550.00	15,280.00
2597-004 SEASONAL, CDL	14,550.00	15,280.00
2597-005 SEASONAL, CDL	14,550.00	15,280.00
2597-006 SEASONAL, CDL	14,550.00	15,280.00
2597-007 SEASONAL, CDL	14,550.00	15,280.00
2597-008 SEASONAL, CDL	14,550.00	15,280.00
2597-009 SEASONAL, CDL	14,550.00	15,280.00
2597-010 SEASONAL, CDL	14,550.00	15,280.00
2597-011 SEASONAL, CDL	14,550.00	15,280.00
2597-012 SEASONAL, CDL	14,550.00	15,280.00
2597-013 SEASONAL, CDL	14,550.00	15,280.00
2597-014 SEASONAL, CDL	14,550.00	15,280.00
2597-015 SEASONAL, CDL	14,550.00	15,280.00
2597-016 SEASONAL, CDL	14,550.00	15,280.00
2597-017 SEASONAL, CDL	14,550.00	15,280.00
2597-018 SEASONAL, CDL	14,550.00	15,280.00
2597-019 SEASONAL, CDL	14,550.00	15,280.00
2597-020 SEASONAL, CDL	14,550.00	15,280.00
2598-001 SEASONAL, NON CDL	12,780.00	13,420.00
2598-002 SEASONAL, NON CDL	12,780.00	13,420.00
2598-003 SEASONAL, NON CDL	12,780.00	13,420.00
2598-004 SEASONAL, NON CDL	12,780.00	13,420.00
2598-005 SEASONAL, NON CDL	12,780.00	13,420.00
2598-006 SEASONAL, NON CDL	12,780.00	13,420.00
2598-007 SEASONAL, NON CDL	12,780.00	13,420.00
2598-008 SEASONAL, NON CDL	12,780.00	13,420.00
2598-009 SEASONAL, NON CDL	12,780.00	13,420.00
2598-010 SEASONAL, NON CDL	12,780.00	13,420.00
2598-011 SEASONAL, NON CDL	12,780.00	13,420.00
2599-501 PART TIME / INTERN / TEMP.	26,637.31	27,967.37
2599-502 PART TIME / INTERN / TEMP.	2,655.74	3,941.18
201-62-561-51115 Overtime - Road & Bridge	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	536,207.15	555,784.02
201-62-561-51211 LAGERS - Road & Bridge	447,248.87	530,319.43
201-62-561-51221 Group Insurance - Road & Bridge	1,251,587.06	1,335,780.23
201-62-561-51301 Worker's Compensation Road & Bridge	0.00	267,935.16
201-62-561-51401 Unemployment Expense - Road & Bridge	5,000.00	5,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	7,500.00	7,500.00
201-63-562-51501 Employee Recognition - Road & Bridge	10,000.00	0.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	6,000.00	6,000.00
201-63-562-51503 Uniforms- Road & Bridge	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	18,200.00	18,200.00
201-63-562-51505 Tool Allowance - Road & Bridge	5,700.00	5,700.00
201-62-563-52201 Contract Labor - Road & Bridge	0.00	300,000.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,750.00	4,750.00
201-62-563-52257 Legal Counsel - Road & Bridge	30,000.00	30,000.00
201-62-563-52266 Security Contract - Road & Bridge	180,000.00	192,000.00
201-62-563-52911 Economic Development	3,100.00	3,100.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	36,342.75	35,607.25
201-63-563-52245 Crossing Guard Contract	18,000.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
201-63-563-52255 Inmate Work Release Program	4,000.00	5,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	36,000.00	38,000.00
201-63-563-52269 Strafford TIF	7,000.00	10,000.00
201-62-563-54433 Equipment Rental - Road & Bridge	5,000.00	5,000.00
201-63-563-54406 Signal Maintenance	1,000.00	1,000.00
201-62-564-52211 Liability Insurance - Road & Bridge	120,000.00	120,000.00
<i>Line Item Detail</i>		
Base amount	120,000.00	120,000.00
Excess Liability Insurance		
Cyber Liability Insurance		
Broker Fees		
Vehicle Liability		
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	25,000.00	24,000.00
201-62-564-52221 Utilities - Road & Bridge	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	24,000.00	25,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	10,800.00	10,800.00
201-62-564-52265 Rent - Road & Bridge	18,000.00	21,189.00
201-62-564-52267 Recording Fees - Road & Bridge	1,000.00	1,000.00
201-62-564-53301 Training/Dues- Road & Bridge	30,000.00	30,000.00
<i>Line Item Detail</i>		
Base amount	30,000.00	30,000.00
Job Training		
201-63-564-53302 Safety Training - Road & Bridge	5,000.00	5,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	50,000.00	61,000.00
<i>Line Item Detail</i>		
Base amount	50,000.00	50,000.00
4 Appia Construction Management Software - license renewals		8,800.00
1 New Appia Construction Management License		2,200.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	70,000.00	70,000.00
201-62-564-55501 Office Supplies - Road & Bridge	20,800.00	19,000.00
<i>Line Item Detail</i>		
Base amount	19,000.00	19,000.00
2 Replacement Desktop PC's - Parts & GIS	1,800.00	0.00
201-62-564-55521 Postage - Road & Bridge	1,000.00	500.00
201-62-564-55542 Advertising - Road & Bridge	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	13,000.00	13,000.00
<i>Line Item Detail</i>		
Base amount	13,000.00	13,000.00
201-62-564-55593 Engineering Supplies - Road & Bridge	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks Only	300.00	300.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,000.00	20,000.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	10,000.00	10,000.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	2,202,016.84	2,246,057.18
201-63-573-52612 Statutory Paving-Other Cities - R & B	326,946.48	333,485.41
<i>Line Item Detail</i>		
Ash Grove	10,834.58	11,051.27
Battlefield	51,531.44	52,562.07
Fair Grove	14,577.29	14,868.84
Republic	170,115.19	173,517.49
Rogersville	10,762.65	10,977.90
Strafford	25,773.66	26,289.13
Walnut Grove	4,412.26	4,500.51
Willard	38,939.41	39,718.20
201-63-573-55596 Small Tools & Supplies - Road Materials	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	8,000.00	8,500.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
201-63-573-55618 Guardrail Repairs - Road Materials	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	15,000.00	7,500.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Material	200,000.00	250,000.00
201-63-573-55623 Stone and Sand - Road Materials	600,000.00	600,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	200,000.00	300,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	550,000.00	550,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Material	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	80,000.00	80,000.00
201-63-573-55628 Road Signs & Supplies - Road Materials	120,000.00	120,000.00
201-63-573-55629 Striping & Misc Supplies - Road Material	450,000.00	450,000.00
201-63-573-55631 Contract Paving - Road Materials	5,250,000.00	6,250,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Material	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Materials	70,000.00	80,000.00
201-63-573-55635 Paving Supplies - Road Materials	50,000.00	30,000.00
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operation	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	0.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	375,000.00	375,000.00
201-63-574-55637 Gasoline - Equipment Operation	110,000.00	110,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op.	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operation	18,000.00	13,000.00
201-63-574-55641 New Tires & Tubes - Equipment Operation	175,000.00	175,000.00
201-63-574-55642 Recap Tires - Equipment Operation	6,500.00	6,500.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Repair	350,000.00	350,000.00
201-63-575-54404 Radio Maintenance - Equipment Repair	50,000.00	50,000.00
<i>Line Item Detail</i>		
Base	36,706.03	36,706.03
9.5% Moto Maint Contract	13,045.40	13,045.40
9.5% qtr maint	248.57	248.57
201-63-575-54612 Equipment Parts/Repairs-Equipment Repair	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Repair	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repair	2,000.00	5,000.00
201-63-575-55644 Welding Supplies - Equipment Repair	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	25,000.00	25,000.00
201-63-575-55647 Wash Bay Supplies - Equipment Repair	1,500.00	1,500.00
201-64-576-56791 General Box Culverts - Road & Bridge	400,000.00	400,000.00
201-62-581-56611 Office Equipment - Road & Bridge	5,400.00	0.00
<i>Line Item Detail</i>		
Replacement Copier/Printer - Bldg B	5,400.00	0.00
201-62-581-56612 Computer Equipment - Road & Bridge	15,260.00	28,280.00
<i>Line Item Detail</i>		
4 Replacement Laptops	9,230.00	0.00
2 Replacement Toughbooks - Machine Shop	6,030.00	0.00
8 Laptops (\$3,010 ea.)		24,080.00
1 Toughpad - Sign Shop		4,200.00
201-62-581-56621 Campus Improvements - Road & Bridge	18,483.20	2,700.00
<i>Line Item Detail</i>		
Replacement Fuel Pumps - Labor to Install	18,483.20	0.00
Strike Lock - door lock replacements for Bldg A & B		2,700.00
201-63-581-56615 Shop Equipment - Road & Bridge	4,500.00	11,400.00
<i>Line Item Detail</i>		
2 Truck Air Jacks & Stands - Mechanic Shop	4,500.00	0.00
3 Swamp Cooler Fans (\$3,800 ea.)		11,400.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	785,000.00	478,380.00
<i>Line Item Detail</i>		
2 Twin Screw Dump Trucks - East Side & West Side	450,000.00	0.00
2 Bobtail Dump Trucks - East Side & West Side	335,000.00	0.00
2 Twin Screw Dump Trucks - Countywide Crew (\$212,140 ea.)		424,280.00

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F350 4x4 - Sign Shop		52,000.00
Distance Measuerer - for Truck #126		2,100.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	247,294.00	0.00
<i>Line Item Detail</i>		
F150 - Countryside Crew	48,000.00	0.00
Passenger Van - Inmate Crew	44,000.00	0.00
F150 - Inspection - Sicilia	49,647.00	0.00
F350 - Sign Shop	56,000.00	0.00
F150 - Facilities	49,647.00	0.00
201-63-581-56618 Vegetation Control Equip.- Road & Bridge	0.00	0.00
201-63-581-56619 Traffic Control Equipment- Road & Bridge	20,000.00	222,540.00
<i>Line Item Detail</i>		
GrindLazer - Sign Shop	20,000.00	0.00
Life Mark 100 Recording & Layout System		147,995.00
5 Message Boards (\$14,909 ea.)		74,545.00
201-63-581-56689 Other Equipment - Road & Bridge	351,574.00	352,000.00
<i>Line Item Detail</i>		
Drum Mulcher for Trackhoe - Special Projects	75,000.00	0.00
2 Tractors - East Side & West Side	140,624.00	0.00
2 Boom Attachments - for new tractors	135,950.00	0.00
Skid Steer Pick Up Broom Attachment		7,000.00
Truck Mounted High Pressure Sewer Cleaner		345,000.00
201-64-581-56791 New Road Construction - Control	10,300,000.00	8,268,645.00
201-64-581-56811 General Road Work	100,000.00	100,000.00
201-64-581-56821 District 1 - Sidewalk Expense	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	3,000.00	3,000.00
201-64-582-56791 Bridge Replacement - Control	1,545,000.00	4,653,067.14
201-69-921-59999 Unappropriated Contingency - R&B	1,000,000.00	1,000,000.00
202-91-44119 Occupancy Fee	294,000.00	331,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00
202-91-44131 Subscription Fees	35,000.00	32,000.00
202-91-46111 State Of Missouri	402,600.00	403,425.00
202-96-47112 Collector	1,600,000.00	1,800,000.00
202-91-48103 Sale of Maps	1,600.00	2,300.00
202-95-49111 Bank Interest - Asr	16,000.00	16,600.00
202-95-49112 Interest on Investments - Asr	26,800.00	82,800.00
202-14-521-51301 Worker's Compensation - Assessor	18,792.93	0.00
202-12-611-51101 Salary - Assessor	96,886.40	101,732.80
<i>Line Item Detail</i>		
4000-001 ASSESSOR	96,886.40	101,732.80
202-12-611-51102 Salary - Data Information, Assessment	10,000.00	10,000.00
202-12-611-51103 Salary - GIS, Assessment	33,789.60	36,015.20
<i>Line Item Detail</i>		
Move other 50% of 1507-001 from Assessor to GR & Repl w/ new GIS Specialist (C	0.00	0.00
1507-001 GIS SPECIALIST	33,789.60	36,015.20
202-12-611-51104 Salary - Appraisers, Assessment	969,477.84	1,024,500.50
<i>Line Item Detail</i>		
<b>2-step increase for Sr Deputy Assessor (all S&amp;B)</b>		<b>2,653.54</b>
<b>2-step increase for Spec Proj &amp; Enforcement (all S&amp;B)</b>		<b>2,090.63</b>
<b>3-step increase for 2 Real Estate Data Collectors (all S&amp;B)</b>		<b>3,546.12</b>
<b>3-step increase for Pers Prop Business Lead (all S&amp;B)</b>		<b>2,002.21</b>
Adjust Grade of Chief Deputy Assessor from 17 to 19 (Incl S&B)	0.00	0.00
Freeze 4001-001 and Replace with New Sr Deputy Assessor-Real Estate (Grade 1	0.00	0.00
xxxx-xxx Special Projects & Enforcement	0.00	0.00
Adjust Grades of 3 Commercial Appraisers from 12 to 13	0.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
xxxx-xxx Sr Residential Appraiser	0.00	0.00
xxxx-xxx Senior Deputy Assessor - Personal Property	0.00	0.00
xxxx-xxx Real Estate Data Collector	0.00	0.00
4001-001 SENIOR DEPUTY ASSESSOR - REAL ESTATE	75,233.60	80,132.00
4002-001 REAL ESTATE APPRAISAL COORDINATOR	0.00	0.00
4003-001 COMMERCIAL APPRAISER	53,622.40	47,840.00
4003-002 COMMERCIAL APPRAISER	43,565.60	46,394.40
4003-003 COMMERCIAL APPRAISER	47,611.20	50,752.00
4004-001 SENIOR COMMERCIAL APPRAISER		0.00
4005-001 ANALYST	46,654.40	48,984.00
4007-001 SYSTEMS ADMINISTRATOR	58,801.60	75,504.00
4008-001 CHIEF DEPUTY ASSESSOR	81,161.60	66,684.80
4009-001 SPECIAL PROJECT & ENFORCEMENT	54,860.00	58,468.80
4010-001 GENERAL RESIDENTIAL APPRAISER	40,320.80	42,328.00
4010-002 GENERAL RESIDENTIAL APPRAISER	45,416.80	48,412.00
4010-003 GENERAL RESIDENTIAL APPRAISER	45,416.80	48,412.00
4010-005 GENERAL RESIDENTIAL APPRAISER	0.00	0.00
4010-006 GENERAL RESIDENTIAL APPRAISER	45,416.80	48,412.00
4010-008 GENERAL RESIDENTIAL APPRAISER	47,507.20	50,648.00
4012-001 SENIOR RESIDENTIAL APPRAISER	49,816.00	53,102.40
4013-001 REAL ESTATE DATA COLLECTOR	33,196.80	33,342.40
4013-002 REAL ESTATE DATA COLLECTOR	33,966.40	33,592.00
4013-003 REAL ESTATE DATA COLLECTOR	44,325.82	33,592.00
4014-001 SENIOR DEPUTY ASSESSOR - PERSONAL PROPERTY	77,905.62	63,159.20
4015-001 PERSONAL PROPERTY - BUSINESS LEAD	0.00	36,836.80
4108-001 PROPERTY TRANSFER SPECIALIST	44,678.40	47,611.20
202-12-611-51105 Salary - Clerks, Assessment	526,999.20	504,085.98
<i>Line Item Detail</i>		
<b>Step increases for 4103-008 &amp; 4103-009 (All S&amp;B)</b>		<b>1,797.18</b>
Savings from transfer of stepped employee to New Senior Deputy Assessor Position	0.00	0.00
Adjust Grades of 2 Mapping Technicians from 8 to 9 (Incl S&B)	0.00	0.00
New Personal Property - Business Lead (Grade 8) (Incl S&B)	34,600.80	0.00
4103-001 ADMINISTRATIVE CLERK II	34,954.40	33,342.40
4103-002 ADMINISTRATIVE CLERK II	31,761.60	33,592.00
4103-003 ADMINISTRATIVE CLERK II	38,240.80	40,757.60
4103-004 ADMINISTRATIVE CLERK II	38,240.80	35,672.00
4103-005 ADMINISTRATIVE CLERK II	31,761.60	33,342.40
4103-006 ADMINISTRATIVE CLERK II	36,046.40	33,342.40
4103-007 ADMINISTRATIVE CLERK II	32,000.80	34,112.00
4103-008 ADMINISTRATIVE CLERK II	33,966.40	36,192.00
4103-009 ADMINISTRATIVE CLERK II	32,718.40	34,621.60
4103-010 ADMINISTRATIVE CLERK II	33,446.40	35,672.00
4105-001 LEAD ADMIN / PERS PROP COORD	47,455.20	43,440.80
4109-005 ADMINISTRATIVE CLERK I	31,033.60	33,571.20
4115-001 MAPPING TECHNICIAN	34,600.80	36,067.20
4115-002 MAPPING TECHNICIAN	36,171.20	38,563.20
202-12-611-51115 Salary - Overtime, Assessor	0.00	0.00
202-12-611-51201 FICA - Assessment	122,088.00	126,549.74
202-12-611-51202 FICA - Data Info., Assessment	760.00	760.00
202-12-611-51211 LAGERS - Assessment	107,172.70	129,755.34
202-12-611-51212 LAGERS - Data Info., Assessment	640.00	640.00
202-12-611-51221 Group Insurance - Assessment	344,780.01	349,240.44
202-12-611-51222 Group Insurance - Data Info., Assessment	1,050.00	1,200.00
202-12-612-51301 Worker's Compensation - Assessment	0.00	18,210.75
202-12-612-51401 Unemployment Expense - Assessment	1.00	1.00
202-13-612-51502 Physicals & Drug Testing - Assessment	300.00	800.00
202-12-612-52235 Employee Bonds - Assessment	500.00	250.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
202-13-612-52211 General Liability - Assessment	6,000.00	6,500.00
202-13-612-52225 Telephone - Assessment	1,200.00	600.00
<i>Line Item Detail</i>		
Monthly Service	1,200.00	600.00
202-13-612-52226 Wireless Access - Assessor	0.00	1,600.00
202-13-612-52246 Defense of Values - Assessment	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	75,000.00	75,000.00
202-14-612-52201 Contract Labor - Assessment	25,000.00	25,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	45,750.00	85,750.00
<i>Line Item Detail</i>		
Aerial Photography and Change Detection	45,000.00	85,000.00
Online GIS Access	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	2,000.00	1,500.00
202-13-612-53301 Training & Meetings - Assessment	27,300.00	25,000.00
<i>Line Item Detail</i>		
IAAO Classes - Assessor & Staff	12,000.00	10,800.00
MMA Conference	2,500.00	900.00
MSAA Conference	2,800.00	2,800.00
MAC Conference & Meetings		1,500.00
Miscellaneous Meetings & Conferences	4,000.00	3,000.00
Tyler Conference & Training	6,000.00	6,000.00
202-13-612-53303 Vehicle Operations - Assessment	27,500.00	17,455.00
<i>Line Item Detail</i>		
GPS Maintenance	8,000.00	7,500.00
Fuel	12,000.00	6,000.00
Maintenance	5,000.00	2,500.00
Car Washes		455.00
Miscellaneous	2,500.00	1,000.00
202-13-612-53306 Dues & Subscriptions - Assessment	52,001.00	25,236.00
<i>Line Item Detail</i>		
NADA Vehicle Value Guide	39,700.00	10,000.00
Miscellaneous Personal Property Guides	1,055.00	2,000.00
CoStar Sale Service	4,400.00	5,100.00
Appraiser License Renewal	1,300.00	1,300.00
Books & Publications	100.00	100.00
MMA Dues	75.00	75.00
Appraisal Institute Dues	360.00	360.00
GSBOR Dues	51.00	51.00
MSAA Dues - Assessor	160.00	250.00
alaMode	800.00	1,300.00
Other Subscriptions	100.00	500.00
IAAO Dues National & Chapter	3,900.00	3,500.00
FAA 14 CFR Part 107 Licenses		700.00
202-13-612-54401 Equipment Maintenance - Assessment	2,500.00	3,000.00
202-13-612-55501 Office Supplies - Assessment	10,000.00	10,000.00
202-13-612-55511 Appraisal Supplies - Assessment	2,530.00	1,950.00
<i>Line Item Detail</i>		
Measuring Tapes	200.00	200.00
Rechargeable Batteries	60.00	0.00
Battery Charger	20.00	0.00
Laser Distance Meters	2,000.00	1,500.00
Miscellaneous	250.00	250.00
202-13-612-55512 Personal Property Lists - Assessment	30,000.00	30,000.00
202-13-612-55513 Real Estate Forms - Assessment	7,500.00	5,000.00
202-13-612-55521 Postage - Assessment	102,000.00	85,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-Assessment	253,580.00	259,900.00
<i>Line Item Detail</i>		

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Tyler - iasWorld	121,865.00	128,000.00
Tyler - Personal Property & Smart File	38,105.00	40,000.00
Tyler - Oracle Support	2,350.00	2,500.00
Esri Arc GIS	16,000.00	16,000.00
Oracle DB Sw	15,500.00	15,500.00
Tyler Miscellaneous Projects	8,500.00	8,500.00
HP Sw Maintenance	900.00	0.00
HP Storage Works	600.00	0.00
Red Hat Software	260.00	0.00
Marshall Valuation Service	43,500.00	40,000.00
Adobe Acrobat		400.00
MS Office	6,000.00	9,000.00
202-18-613-56611 Office Equipment - Assessment	5,000.00	5,000.00
202-18-613-56612 Computer Equipment - Assessment	78,000.00	64,000.00
<i>Line Item Detail</i>		
Laptops for Appraisers/Data Collectors	8,000.00	4,000.00
Computer Upgrades/Replacement	30,000.00	20,000.00
Tyler - Marshall and Swift	40,000.00	40,000.00
202-18-613-56613 Other Capital - Assessment	516,951.54	10,000.00
<i>Line Item Detail</i>		
Assessor Office Renovation	516,951.54	10,000.00
203-92-46515 MO Project Reimbursements	0.00	10,000.00
203-93-49713 Bond Proceeds	0.00	0.00
203-95-49112 Interest on Investments	0.00	0.00
203-95-49115 Premium on Bond Issue	0.00	0.00
203-95-49119 Unrealized Gain/Loss on Investments	0.00	0.00
203-96-49100 Transfers from/to Other Funds	9,053,265.88	7,625,000.00
<i>Line Item Detail</i>		
From Judicial Facility	90,000.00	139,605.78
From Bond for Campus Network	197,265.88	0.00
From Bond for Campus Planning	8,386,000.00	7,485,394.22
From Bond for Shf Off/Jail Warranty work	80,000.00	0.00
From ARPA for FJC Project	300,000.00	0.00
203-18-551-56621 Judicial Building	1,305,000.00	1,270,000.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	105,000.00	70,000.00
Treatment Court Courtroom/Offices	1,200,000.00	1,200,000.00
203-18-551-56622 Courthouse Alterations	1,177,000.00	1,120,000.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	77,000.00	20,000.00
Infill for Commission, Cty Admin, PIO & Purch	1,100,000.00	1,100,000.00
203-18-551-56624 Public Safety Center	428,000.00	505,000.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	28,000.00	5,000.00
Infill for Information Systems	400,000.00	500,000.00
203-18-551-56626 Justice Center Improvements	80,000.00	0.00
<i>Line Item Detail</i>		
Shf Off/Jail Warranty Work	80,000.00	0.00
203-18-551-56628 Family Courts Facility	4,966,000.00	4,730,000.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	966,000.00	830,000.00
2 Family Courts, 1 Juv Court, Juv Admin	3,000,000.00	3,200,000.00
Screening Area Add-on	1,000,000.00	700,000.00
203-18-551-56648 General Campus Improvements	797,265.88	0.00
<i>Line Item Detail</i>		
Countywide Network	197,265.88	0.00
Parking Lot Construction	500,000.00	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Building Operations Annex	100,000.00	0.00
203-18-551-56674 Tefft Building	300,000.00	0.00
<i>Line Item Detail</i>		
Remainder of Project	300,000.00	0.00
203-85-551-57794 Cost of Issuance	0.00	0.00
204-94-41111 Sales Tax - 911	9,034,750.00	9,387,000.00
204-91-44314 911 Service Charge	130,000.00	130,000.00
204-93-46414 State Grants	0.00	0.00
204-96-48199 Other Misc	4,000.00	0.00
204-95-49111 Bank Interest - 911	20,000.00	83,628.90
204-95-49112 Investment Interest 911	60,000.00	95,550.00
204-96-49100 Transfers from/to Other Funds	-3,000.00	-3,000.00
<i>Line Item Detail</i>		
To GR for OEM Admin Asst.	-3,000.00	-3,000.00
204-35-621-51102 Salary - Springfield 911	4,631,829.00	4,850,560.00
204-35-621-51109 Vacancy Adjustment - E911	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	187,126.00	237,378.00
204-35-621-51201 FICA - Springfield/Greene County	368,650.00	395,450.00
204-35-621-51211 LAGERS - Springfield/Greene County	795,128.00	815,327.00
204-35-621-51221 Group Insurance - Springfield/GC	474,425.00	505,901.00
204-35-621-51301 Worker's Compensation - Springfield	21,615.00	30,026.00
204-35-622-51503 Uniform Allowance - 911	4,200.00	0.00
204-35-622-52211 General Liability - 911	53,264.00	49,264.00
204-35-622-52221 Utilities - 911	90,000.00	90,000.00
204-35-622-52225 Telephone - 911	4,376.00	3,500.00
204-35-622-52257 Legal Counsel - 911	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	8,200.00	11,100.00
204-35-622-52268 Springfield Plaza TIF - 911	24,000.00	24,000.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	40,000.00	70,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,200.00	1,350.00
204-35-622-54401 Misc Equipment Maintenance - 911	217,282.00	258,310.00
<i>Line Item Detail</i>		
Radio Maintenance: Dispatch/911 Center	79,886.00	81,402.00
Seculore	60,000.00	60,000.00
AT&T/Viper	21,252.00	66,413.00
Wireless Headset Conversion and Batteries	5,000.00	5,000.00
Stancil	11,709.00	11,709.00
In-Time	7,500.00	10,000.00
Radio Maintenance: P1 Location Application	6,251.00	6,564.00
Guardian	3,885.00	4,080.00
UPS Maintenance	3,300.00	2,943.00
Fuel/Vehicle	2,000.00	2,000.00
Criticall	1,599.00	1,599.00
Phone/Radio repairs	1,000.00	1,000.00
Shredding	1,000.00	1,000.00
System Communication Circuit Charges	7,900.00	3,600.00
Rapid SOS Upgrade	5,000.00	1,000.00
204-35-622-54402 Network Line - 911	350,251.00	440,166.00
204-35-622-54403 Equipment Lease - 911	49,982.00	64,939.00
204-35-622-54404 CAD System Maintenance - 911	436,708.00	421,108.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 911	1,440.00	1,440.00
204-35-622-54406 Building Maintenance - 911	180,000.00	43,620.00
204-35-622-55501 Office Supplies - 911	35,000.00	65,000.00
204-35-622-55521 Postage - 911	350.00	650.00
204-35-622-57799 Other Expense - 911	1,000.00	1,000.00
204-35-623-56611 Office Equipment - 911	609,500.00	36,030.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
Chairs for Floor and Admin Desk Replacement		36,030.00
204-35-623-56612 Computer Equipment - 911	150,000.00	50,000.00
<i>Line Item Detail</i>		
Portables/Control Stations, PC's for Back-Up Center and Finish Training Room+Pictometry Refresh		50,000.00
204-35-623-56613 Equipment - 911	536,797.00	933,701.00
<i>Line Item Detail</i>		
Base		135,000.00
Disaster Recovery Hardware & Software for CAD		798,701.00
204-35-921-59999 Unappropriated Contingency - 911	349,915.00	306,610.00
<i>Line Item Detail</i>		
Base	255,000.00	306,610.00
Project contingency	94,915.00	0.00
205-94-41414 Southwest Village Receipts #167	0.00	0.00
205-94-41415 Glendale Terrace East Receipts #40	4,692.88	4,692.88
205-94-41416 Newport Ridgecrest Receipts #34D	7,952.84	5,680.60
205-94-41417 Springday Hills Receipts #206	24,855.56	24,270.43
205-96-49100 Transfers from/to Other Funds	0.00	0.00
205-98-631-52257 Legal Counsel - Sewer	5,000.00	5,000.00
205-98-631-56641 Construction - Sewer	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	52,985.00	52,985.00
205-82-631-57791 Suburban Heights Sewer Payment	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payment	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Payment	0.00	0.00
205-82-631-57796 Springday Hills Sewer Payment	0.00	0.00
205-98-631-57793 Collection Cost - Sewer	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	100.00	100.00
206-94-41111 Sales Tax	18,802,800.00	19,535,729.00
206-94-41112 Sales Tax - LEST II	9,401,300.00	9,767,865.00
206-92-46221 Grant Receipts - LEST I	229,677.56	193,675.42
206-96-48196 Sale of Surplus Property - LEST	20,000.00	50,000.00
206-96-48197 Ins Claims & Damage Reimb - LEST	1,000.00	1.00
206-96-48399 Other Grants	0.00	0.00
206-95-49111 Bank Interest - LEST	10,000.00	5,000.00
206-95-49113 Interest on County Sales Tax	15,000.00	30,000.00
206-96-49100 Transfers from/to Other Funds	381,879.56	3,120,852.37
206-22-164-51102 Salary - Juvenile, LEST	1,164,623.20	1,215,749.60
<i>Line Item Detail</i>		
5005-002 CASE MANAGEMENT SUPERVISOR	53,882.40	57,439.20
5006-001 STAFF ATTORNEY II	89,440.00	95,326.40
5006-003 STAFF ATTORNEY II	93,527.20	99,684.00
5012-002 JUVENILE PROBATION OFFICER	46,904.00	50,003.20
5012-003 JUVENILE PROBATION OFFICER	47,611.20	45,749.60
5012-004 JUVENILE PROBATION OFFICER	43,243.20	49,244.00
5012-005 JUVENILE PROBATION OFFICER	43,243.20	48,516.00
5012-006 JUVENILE PROBATION OFFICER	51,303.20	45,749.60
5014-007 DJO - ABUSE/NEGLECT	45,562.40	45,406.40
5024-002 DJO - ABUSE/NEGLECT	48,349.60	51,490.40
5024-008 DJO - ABUSE/NEGLECT	45,562.40	48,516.00
5024-009 DJO - ABUSE/NEGLECT	53,622.40	57,168.80
5024-010 DJO - ABUSE/NEGLECT	45,562.40	48,516.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT	48,349.60	45,406.40
5028-002 DOMESTIC RELATIONS OFFICER	55,411.20	49,348.00
5028-003 DOMESTIC RELATIONS OFFICER	46,654.40	51,594.40
5032-002 DIRECTOR, CASE MANAGEMENT (replaced 5032-001)	81,796.00	87,193.60
5034-002 DIRECTOR, CLINICAL SERVICES (replaced 5034-001)	81,796.00	87,193.60
5035-002 DIRECTOR, QUALITY SERVICES (replaced 5035-001)	72,259.20	76,991.20

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5204-002 STAFF SECRETARY II	33,446.40	35,672.00
5204-007 STAFF SECRETARY II	37,096.80	39,540.80
206-22-164-51115 Salary - Juvenile Overtime LEST	0.00	0.00
206-22-164-51201 FICA - Juvenile, LEST	89,093.64	93,004.83
206-22-164-51211 LAGERS - Juvenile, LEST	79,020.39	98,732.58
206-22-164-51221 Group Insurance - Juvenile, LEST	208,743.15	217,816.68
206-22-164-56611 Capital - Juvenile LEST	20,600.00	1,200.00
<i>Line Item Detail</i>		
6 laptops	6,600.00	0.00
Konica Minolta Bizhub 6501	14,000.00	0.00
Laptop		1,200.00
206-23-184-51102 Salary - Prosecuting Atty, LEST	1,158,716.00	1,215,419.36
<i>Line Item Detail</i>		
<b>Adjustment of APA salaries (10 positions) (all S&amp;B)</b>		<b>28,352.96</b>
Increase 3 Secretary I positions to Grade 8 (Incl S&B)	0.00	0.00
Increase 2 Secretary II positions to Grade 9 (Incl S&B)	0.00	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)	0.00	0.00
7009-003 VICTIM WITNESS ADVOCATE	36,171.20	38,563.20
7009-004 VICTIM WITNESS ADVOCATE	40,133.60	42,796.00
7010-002 SECRETARY I	33,446.40	35,672.00
7010-006 SECRETARY I	33,196.80	33,342.40
7010-009 SECRETARY I	33,966.40	36,192.00
7011-010 SENIOR APA	94,931.20	83,990.40
7011-011 SENIOR APA	85,519.20	92,539.20
7011-012 SENIOR APA	85,519.20	91,156.00
7023-003 APA (LEVEL II)	66,913.60	71,292.00
7023-005 APA (LEVEL II)	68,941.60	66,684.80
7023-010 APA (LEVEL II)	68,941.60	66,684.80
7023-011 APA (LEVEL II)	66,414.40	70,262.40
7023-013 APA (LEVEL II)	66,414.40	70,262.40
7024-001 APA	68,941.60	66,684.80
7024-002 APA	68,941.60	66,684.80
7024-003 APA	63,502.40	66,684.80
7024-006 APA	66,913.60	71,292.00
7034-001 LEGAL ASSISTANT (FORMERLY SECRETARY II)	34,340.80	37,970.40
7034-011 LEGAL ASSISTANT (FORMERLY SECRETARY II)	35,900.80	36,067.20
7036-002 PARALEGAL	39,665.60	42,244.80
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	-92,560.19	0.00
206-23-184-51111 Salary - Part-Time PA LEST	8,529.87	12,849.41
<i>Line Item Detail</i>		
7098-503 RULE 13 INTERN	8,529.87	12,849.41
206-23-184-51201 FICA - Prosecuting Atty, LEST	89,294.31	91,793.57
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	78,603.43	91,086.84
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	207,526.14	205,382.28
206-23-184-51301 Worker's Compensation - PA, LEST	0.00	0.00
206-23-184-52201 Contract Labor - Prosecuting Atty, LEST	0.00	0.00
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	3,674.02
206-23-184-54401 Equip Repair/Maint-PA LEST	11,213.16	12,731.67
<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	410.13
CISCO DUO Fee \$25.75 per user - 21 users		540.75
Microsoft Windows fee \$45.99 per user - 21 users		965.79
206-23-184-55501 Office Supplies - PA LEST	2,100.00	2,100.00
206-23-184-55531 Books & Publications - PA LEST	6,127.18	5,651.42

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<i>Line Item Detail</i>		
Westlaw ( 7 APAs)	5,034.75	4,590.11
Westlaw 7% contract increase	352.43	321.31
Missouri Supreme Court Rules	740.00	740.00
206-23-184-55599 Other Supplies, PA - LEST	150.00	150.00
206-23-184-56611 Capital, PA - LEST	0.00	0.00
206-31-204-51102 Salary - Sheriff, LEST	2,306,324.80	2,671,291.38
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>218,139.38</b>
Adjust 4 Clerk I Grades from 7 to 8 (Incl S&B)	0.00	0.00
6010-047 CORPORAL	54,589.60	58,177.60
6010-049 CORPORAL	56,243.20	59,956.00
6014-004 CLERK II	37,263.20	39,707.20
6511-005 DETECTIVE	58,198.40	62,025.60
6511-008 DETECTIVE	67,579.20	72,030.40
6511-009 DETECTIVE	60,881.60	64,854.40
6511-010 DETECTIVE	69,596.80	62,025.60
6511-011 DETECTIVE	63,668.80	67,860.00
6511-014 DETECTIVE	61,776.00	65,863.20
6511-017 DETECTIVE	60,881.60	64,854.40
6511-021 DETECTIVE	58,198.40	61,110.40
6512-020 SERGEANT	60,881.60	64,854.40
6527-001 DEPUTY	47,611.20	50,003.20
6527-002 DEPUTY	45,562.40	48,516.00
6527-004 DEPUTY	49,036.00	52,301.60
6527-005 DEPUTY	45,562.40	48,516.00
6527-033 DEPUTY	49,036.00	61,796.80
6527-043 DEPUTY	49,036.00	52,301.60
6527-044 DEPUTY	50,564.80	53,861.60
6527-045 DEPUTY	46,904.00	50,003.20
6527-046 DEPUTY	48,349.60	51,490.40
6527-047 DEPUTY	45,562.40	51,490.40
6527-048 DEPUTY	49,036.00	47,840.00
6527-049 DEPUTY	48,349.60	47,840.00
6527-050 DEPUTY	45,219.20	52,301.60
6527-051 DEPUTY	49,036.00	53,102.40
6527-052 DEPUTY	47,611.20	50,752.00
6527-053 DEPUTY	47,611.20	50,003.20
6527-054 DEPUTY	46,904.00	50,003.20
6527-055 DEPUTY	43,243.20	48,516.00
6527-056 DEPUTY	49,036.00	45,406.40
6527-057 DEPUTY	49,036.00	52,301.60
6527-058 DEPUTY	46,207.20	49,244.00
6527-059 DEPUTY	45,562.40	48,516.00
6527-060 DEPUTY	47,611.20	56,305.60
6527-061 DEPUTY	49,036.00	52,301.60
6527-062 DEPUTY	49,036.00	52,301.60
6527-064 DEPUTY	52,072.80	55,494.40
6533-001 PUBLIC RELATIONS COORDINATOR	59,072.00	62,951.20
6552-001 EXECUTIVE ASST TO SHERIFF	61,505.60	65,572.00
6553-002 PERSONNEL SERVICES COORDINATOR	40,882.40	43,544.80
6554-001 ADMINISTRATIVE ASST/FINANCE	67,901.60	72,404.80
6557-016 CLERK I	31,283.20	33,092.80
6557-019 CLERK I	31,283.20	33,092.80
6557-020 CLERK I	31,522.40	33,571.20
6557-021 CLERK I	31,283.20	33,092.80
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-132,871.73	0.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
206-31-204-51115 Salary - Sheriff Grant OT, LEST	75,200.00	97,184.16
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	65,565.36	69,992.64
206-31-204-51119 Salary - DSSSF	27,600.00	26,155.82
206-31-204-51201 FICA - Sheriff, LEST	189,313.72	202,456.06
<i>Line Item Detail</i>		
Base	176,433.77	187,666.11
Grant Overtime	5,752.80	7,434.59
Holiday Pay	5,015.75	5,354.44
DSSSF	2,111.40	2,000.92
206-31-204-51211 LAGERS - Sheriff, LEST	257,600.29	303,164.98
<i>Line Item Detail</i>		
Base	238,911.74	279,771.74
Grant Overtime	8,347.20	11,759.28
Holiday Pay	7,277.75	8,469.11
DSSSF	3,063.60	3,164.85
206-31-204-51221 Group Insurance - Sheriff, LEST	475,388.97	456,850.80
206-31-204-51301 Worker's Compensation - Sheriff, LEST	0.00	0.00
206-31-204-51502 Preemployment/Drug Test-Shf LEST	1,000.00	500.00
206-31-204-51503 Uniforms, Sheriff - LEST	29,960.00	29,960.00
206-31-204-52226 Mobile Communication Sheriff - LEST	16,804.20	16,804.20
<i>Line Item Detail</i>		
Mobile WiFi (24 users @ \$40.01/mo)	16,804.20	16,804.20
206-31-204-52257 Legal Expense - Sheriff LEST	5,000.00	5,000.00
206-31-204-53301 Training & Meetings, Sheriff - LEST	19,250.00	19,250.00
206-31-204-54401 Equip Repair/Maint-Sheriff LEST	32,578.16	43,755.09
<i>Line Item Detail</i>		
Equip Repair/Maint - Base	5,922.00	5,997.40
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Annual)	10,800.00	10,800.00
Niche Licenses	14,851.20	15,593.76
RSA Tokens (annual license support)	824.00	0.00
Adobe Acrobat Pro Annual Subscription	180.96	187.00
MS Windows SA for LEST devices		3,791.96
MS SCCM for LEST devices		2,089.62
Cisco Umbrella for LEST users		2,541.35
Sophos Antivirus for LEST users		1,507.00
Adobe PhotoShop Annual Subscription		415.00
Cisco Duo Annual Subscriptions		832.00
206-31-204-55501 Office Supplies - Sheriff LEST	7,000.00	7,560.02
<i>Line Item Detail</i>		
Base amount	5,757.28	5,757.28
Microsoft Exchange Subscriptions - LEST II Email (Annual)	1,242.72	1,802.74
206-31-204-56611 Capital, Sheriff - LEST	32,870.00	93,252.94
<i>Line Item Detail</i>		
Lifecycle replacement LEST Laptops	32,870.00	93,252.94
206-31-204-57711 Investigative Costs - Sheriff LEST	15,216.50	16,333.00
<i>Line Item Detail</i>		
Base amount	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fee	3,310.50	4,427.00
206-32-205-51102 Salary - Jail, LEST	4,446,091.00	5,208,298.07
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>103,059.55</b>
<b>Step adjs for non-comm officers to be commissioned (all S&amp;B)</b>		<b>123,543.81</b>
<b>Night Shift Differential (all S&amp;B)</b>	164,983.00	<b>163,114.19</b>
Adjust 3 Clerk I Grades from 7 to 8 (Incl S&B)	0.00	0.00
6010-031 CORPORAL	57,959.20	66,386.84
6010-036 CORPORAL	54,589.60	62,540.92
6015-001 INVESTIGATOR	54,589.60	62,540.92

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6015-003 INVESTIGATOR	55,411.20	63,480.04
6015-005 INVESTIGATOR	52,977.60	60,662.68
6015-008 INVESTIGATOR	54,589.60	62,540.92
6025-037 DETENTION OFFICER	46,904.00	53,753.44
6025-038 DETENTION OFFICER	48,349.60	55,352.18
6025-039 DETENTION OFFICER	46,904.00	53,753.44
6025-040 DETENTION OFFICER	46,207.20	57,085.08
6025-041 DETENTION OFFICER	47,611.20	54,558.40
6025-042 DETENTION OFFICER	45,562.40	52,154.70
6025-043 DETENTION OFFICER	45,562.40	51,428.00
6025-044 DETENTION OFFICER	46,904.00	53,753.44
6025-045 DETENTION OFFICER	45,562.40	48,811.88
6025-046 DETENTION OFFICER	52,072.80	51,763.40
6025-047 DETENTION OFFICER	45,562.40	52,154.70
6025-048 DETENTION OFFICER	46,904.00	53,753.44
6025-049 DETENTION OFFICER	47,611.20	54,558.40
6025-050 DETENTION OFFICER	46,207.20	52,937.30
6025-051 DETENTION OFFICER	45,562.40	52,154.70
6025-052 DETENTION OFFICER	46,207.20	52,937.30
6025-053 DETENTION OFFICER	46,207.20	48,811.88
6025-054 DETENTION OFFICER	45,562.40	52,154.70
6025-055 DETENTION OFFICER	45,562.40	52,154.70
6025-056 DETENTION OFFICER	45,562.40	52,154.70
6025-057 DETENTION OFFICER	45,562.40	52,154.70
6025-058 DETENTION OFFICER	46,904.00	51,428.00
6025-059 DETENTION OFFICER	47,611.20	54,558.40
6025-060 DETENTION OFFICER	45,562.40	48,811.88
6025-061 DETENTION OFFICER	45,562.40	52,154.70
6025-062 DETENTION OFFICER	46,207.20	52,937.30
6025-063 DETENTION OFFICER	51,303.20	58,773.26
6025-064 DETENTION OFFICER	48,349.60	55,352.18
6025-065 DETENTION OFFICER	46,207.20	52,937.30
6025-066 DETENTION OFFICER	45,562.40	51,428.00
6025-067 DETENTION OFFICER	45,562.40	48,811.88
6025-068 DETENTION OFFICER	46,207.20	52,937.30
6025-069 DETENTION OFFICER	49,036.00	56,224.22
6025-070 DETENTION OFFICER	48,349.60	48,811.88
6025-071 DETENTION OFFICER	45,562.40	52,154.70
6025-072 DETENTION OFFICER	46,207.20	52,937.30
6025-073 DETENTION OFFICER	46,207.20	52,937.30
6025-074 DETENTION OFFICER	46,207.20	52,937.30
6025-075 DETENTION OFFICER	47,611.20	54,558.40
6025-076 DETENTION OFFICER	45,219.20	51,428.00
6025-077 DETENTION OFFICER	46,207.20	48,811.88
6025-078 DETENTION OFFICER	45,562.40	52,154.70
6025-079 DETENTION OFFICER	45,562.40	48,811.88
6025-080 DETENTION OFFICER	45,562.40	52,154.70
6025-081 DETENTION OFFICER	45,562.40	52,154.70
6025-082 DETENTION OFFICER	45,562.40	49,180.82
6025-083 DETENTION OFFICER	46,904.00	48,811.88
6025-084 DETENTION OFFICER	46,904.00	53,753.44
6025-085 DETENTION OFFICER	45,562.40	51,428.00
6025-086 DETENTION OFFICER	49,036.00	56,224.22
6025-087 DETENTION OFFICER	46,207.20	48,811.88
6025-088 DETENTION OFFICER	45,219.20	51,428.00
6025-089 DETENTION OFFICER	45,562.40	49,180.82
6025-090 DETENTION OFFICER	46,904.00	53,753.44

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
6025-091 DETENTION OFFICER	46,207.20	52,937.30
6025-092 DETENTION OFFICER	46,207.20	52,937.30
6025-093 DETENTION OFFICER	45,562.40	51,428.00
6025-094 DETENTION OFFICER	46,904.00	49,180.82
6025-095 DETENTION OFFICER	46,904.00	48,811.88
6025-096 DETENTION OFFICER	45,562.40	52,154.70
6025-097 DETENTION OFFICER	45,562.40	52,154.70
6025-098 DETENTION OFFICER	45,219.20	51,428.00
6025-099 DETENTION OFFICER	48,349.60	55,352.18
6025-100 DETENTION OFFICER	45,562.40	52,154.70
6025-101 DETENTION OFFICER	48,349.60	51,428.00
6025-102 DETENTION OFFICER	46,207.20	52,937.30
6025-103 DETENTION OFFICER	46,904.00	49,180.82
6025-104 DETENTION OFFICER	46,904.00	53,753.44
6025-105 DETENTION OFFICER	45,562.40	49,180.82
6025-106 DETENTION OFFICER	45,562.40	52,154.70
6025-107 DETENTION OFFICER	45,562.40	52,154.70
6025-108 DETENTION OFFICER	49,036.00	56,224.22
6025-109 DETENTION OFFICER	45,219.20	51,428.00
6025-110 DETENTION OFFICER	47,611.20	54,558.40
6025-111 DETENTION OFFICER	45,562.40	52,154.70
6025-112 DETENTION OFFICER	46,207.20	52,937.30
6025-113 DETENTION OFFICER	47,611.20	54,558.40
6025-114 DETENTION OFFICER	45,562.40	52,154.70
6025-115 DETENTION OFFICER	46,207.20	52,937.30
6025-153 DETENTION OFFICER	45,562.40	52,154.70
6512-044 SERGEANT	63,668.80	72,949.50
6515-001 INSTRUCTOR	67,579.20	77,432.68
6557-026 CLERK I	33,425.60	33,571.20
6557-027 CLERK I	35,453.60	37,824.80
6557-028 CLERK I	31,283.20	33,092.80
206-32-205-51109 Vacancy Adjustment - Jail LEST	-281,483.91	0.00
206-32-205-51115 Salary - Jail Grant Overtime, LEST	85,200.00	26,914.10
206-32-205-51117 Salary - Jail Holiday Pay, LEST	181,173.44	188,990.42
206-32-205-51119 Salary - DSSSF	8,400.00	11,479.04
206-32-205-51201 FICA - Jail, LEST	361,146.03	386,016.12
<i>Line Item Detail</i>		
Base	327,504.66	368,621.27
Grant Overtime	6,517.80	2,058.93
Holiday Pay	13,859.77	14,457.77
DSSSF	642.60	878.15
Night Shift Differential	12,621.20	0.00
206-32-205-51211 LAGERS - Jail, LEST	369,057.55	451,297.43
<i>Line Item Detail</i>		
Base	337,092.83	423,784.02
Grant Overtime	6,228.12	3,256.61
Holiday Pay	13,243.78	22,867.84
DSSSF	614.04	1,388.96
Night Shift Differential	11,878.78	0.00
206-32-205-51221 Group Insurance - Jail, LEST	889,329.96	980,109.54
206-32-205-51301 Worker's Compensation - Jail, LEST	0.00	0.00
206-32-205-51502 Preemployment/Drug Test-Jail LEST	1,500.00	6,020.00
206-32-205-51503 Uniforms, Jail - LEST	48,150.00	48,150.00
206-32-205-52202 Trustee Labor - Jail LEST	28,000.00	75,000.00
206-32-205-52213 Laundry Service - Jail LEST	27,510.00	42,000.00
206-32-205-52226 Mobile Communication Jail LEST	4,321.08	4,321.08
<i>Line Item Detail</i>		

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Verizon Mifi Connection	4,321.08	4,321.08
206-32-205-52257 Legal Counsel - Jail LEST	112,000.00	112,000.00
206-32-205-52271 Medical Supplies - Jail LEST	378,000.00	499,000.00
206-32-205-52923 Recruitment Expense - Jail LEST	35,000.00	35,000.00
206-32-205-53301 Training & Meetings - Jail LEST	72,530.00	124,097.10
<i>Line Item Detail</i>		
Base	29,221.00	55,072.10
Moved from GR2	13,005.00	0.00
Increase in Training Budget	12,846.10	0.00
American Jail Assoc Dues (Annual)	300.00	300.00
Lexipol - Custody Policy Manual Software Agreement (Annual)	13,214.90	14,272.00
National Commission on Correctional Health Care - Accreditation Renewal	3,943.00	4,453.00
Increase in Jail Training Budget		50,000.00
206-32-205-53302 Prisoner Transfer - Jail LEST	13,000.00	13,000.00
206-32-205-54401 Equipment Repair/Maint. - Jail LEST	19,162.54	54,483.54
<i>Line Item Detail</i>		
Base	3,272.00	3,072.44
Idemia - Livescan Maint Agreement (Annual)	9,703.70	9,703.70
Cisco DUO 48 @ \$26.00 each	849.75	1,248.00
RSA Tokens (annual license support) from GR2	283.25	0.00
Per-Copy Charges - Jail Medical - Pearson Kelly	1,500.00	1,500.00
Per-Copy Charges - Warrants	878.40	878.40
Adobe Acrobat Pro Subscription (Annual)	1,628.64	2,618.00
Adobe Acrobat Pro Subscription (Annual) from GR2	904.80	0.00
Microsoft OneNote Subscriptions (Annual)	0.00	0.00
Microsoft Visio Subscription (Annual)	142.00	142.00
Tek84 Body Scanner - Annual Maintenance & Support Agreement		8,995.00
Cisco Duo Annual Subscriptions		1,326.00
Sapphire Clinical Software License/Support		25,000.00
206-32-205-55501 Office Supplies - Jail LEST	45,180.00	48,520.29
<i>Line Item Detail</i>		
Base	41,704.00	41,704.00
Fastcase, Inc. Renewal Fee (Annual)	1,750.00	1,750.00
Microsoft Exchange Subscriptions - LEST Email (Annual)	1,726.00	3,566.29
Cub Cadet Self Propelled Lawn Mowers for Work Crew		1,100.00
Stihl Gas Powered Leaf Blowers for Work Crew		400.00
206-32-205-55551 Janitorial Supplies - Jail LEST	195,510.00	240,000.00
<i>Line Item Detail</i>		
Janitorial Supplies Base	195,510.00	240,000.00
Janitorial Supplies Inflation	0.00	0.00
206-32-205-55561 Food - Jail LEST	1,768,000.00	1,960,000.00
<i>Line Item Detail</i>		
Jail Food Base	1,595,870.43	1,595,870.43
Jail Food Cost Inflation	172,129.57	364,129.57
206-32-205-55562 Kitchen Supplies - Jail LEST	35,175.00	57,043.00
206-32-205-55571 Bedding & Clothing - Jail LEST	68,420.00	68,420.00
<i>Line Item Detail</i>		
Base	43,400.00	43,400.00
Inmate Mattresses	16,000.00	16,000.00
Suicide Prevention Smocks	6,400.00	6,400.00
Lifeline Isolation/Suicide Cell Blanket	2,620.00	2,620.00
206-32-205-55575 Indigent Supplies - Jail LEST	48,150.00	63,150.00
<i>Line Item Detail</i>		
Indigent Supplies - Base	24,150.00	24,150.00
Indigent Releases - Taxi Service	20,000.00	35,000.00
Indigent Releases - Basic Clothing	4,000.00	4,000.00
206-32-205-55584 Admission/ID Supplies - Jail LEST	8,120.00	31,920.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
Base	2,820.00	2,820.00
Wristbands (New Jail)	5,300.00	5,300.00
Single-Use Heat-Seal Property Bags (18"x28")		4,800.00
Single-Use Heat-Seal Property Bags (24"x32")		19,000.00
206-32-205-55595 Safety Supplies - Jail LEST	10,000.00	10,000.00
206-32-205-56611 Capital, Jail - LEST	37,315.87	20,322.57
<i>Line Item Detail</i>		
Cisco 840 Handheld Communication Devices	37,315.87	0.00
Panasonic Toughbook Laptops		11,322.57
Restraint Chairs		9,000.00
206-32-205-57716 Inmate Claims - Jail LEST	500.00	500.00
206-25-415-51102 Salary, Pretrial - LEST	93,912.00	100,006.40
<i>Line Item Detail</i>		
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT	48,349.60	51,490.40
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT	45,562.40	48,516.00
206-25-415-51201 FICA, Pretrial - LEST	7,184.26	7,650.49
206-25-415-51211 LAGERS, Pretrial - LEST	6,761.66	8,200.52
206-25-415-51221 Group Insurance, Pretrial - LEST	22,103.04	22,103.04
206-25-415-51301 Worker's Compensation, Pretrial, LEST	0.00	0.00
206-25-415-53301 Training & Meetings, Pretrial - LEST	500.00	1,500.00
206-25-415-55501 Office Supplies - Pretrial LEST	3,500.00	2,500.00
206-25-415-56611 Capital, Pretrial - LEST	2,400.00	2,400.00
<i>Line Item Detail</i>		
New Computer Workstations	2,400.00	2,400.00
206-13-501-53318 Fuel - Prosecuting Atty LEST	0.00	1,150.00
206-13-501-53319 Fuel - Juvenile LEST	910.00	1,000.00
206-13-501-53324 Fuel - Sheriff LEST	156,360.00	115,000.00
206-13-502-52242 Contract Vehicle Operation	66,514.00	68,872.89
206-13-502-53318 Maintenance - Prosecuting Atty LEST	0.00	200.00
206-13-502-53319 Maintenance - Juvenile LEST	400.00	200.00
206-13-502-53324 Maintenance - Sheriff LEST	39,600.00	35,000.00
206-13-503-53324 Incidents - Sheriff LEST	45,000.00	37,500.00
206-13-504-56611 Capital - Vehicle Service Center LEST	1,344,345.00	1,456,250.00
<i>Line Item Detail</i>		
(30) '23 Chargers (\$33,785 ea) + Equipment (\$6,330 ea)	1,297,140.00	0.00
2 Vehicles for PA	47,205.00	35,000.00
Sheriff vehicles + equipment (30 @ \$45,399.90)		1,361,997.00
Sheriff request 1,975.10 higher per vehicle		59,253.00
206-14-521-51301 Workers Compensation Insurance - LEST	223,478.01	244,387.99
<i>Line Item Detail</i>		
Prosecuting Attorney	1,467.61	1,267.23
Sheriff	70,070.29	69,336.84
Sheriff - Other Salaries		6,533.44
Jail	151,784.74	159,439.60
Jail - Other Salaries		7,684.15
Pretrial	155.37	126.73
206-14-521-52226 Mobile Communication - LEST	19,440.00	20,160.00
<i>Line Item Detail</i>		
PA (3 @ \$20)	960.00	720.00
Shf (4 @ \$60, 17 @ \$40, 14 @ \$20)	12,960.00	14,400.00
Jail (2 @ \$60, 6 @ \$40, 1 @ \$20)	5,040.00	4,560.00
Pretrial (2 @ \$20)	480.00	480.00
206-33-532-57781 Ash Grove - LEST	31,170.00	31,820.00
206-33-532-57782 Battlefield - LEST	61,330.00	67,060.00
206-33-532-57783 Fair Grove - LEST	44,820.00	48,510.00
206-33-532-57784 Republic - LEST	708,290.00	796,130.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
206-33-532-57786 Springfield - LEST	10,874,440.00	11,023,080.00
206-33-532-57787 Strafford - LEST	117,900.00	140,320.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	13,170.00
206-33-532-57789 Willard - LEST	112,270.00	129,280.00
206-33-535-52211 Liability Insurance - LEST	61,400.00	80,910.00
<i>Line Item Detail</i>		
Excess Liability Insurance		45,060.00
Cyber Liability Insurance		9,600.00
Vehicle Liability		15,250.00
Broker Fees		11,000.00
206-33-535-52268 Springfield Plaza TIF - LEST	49,500.00	58,950.00
206-33-535-54404 Communication System Maint - LEST	126,833.04	126,833.04
<i>Line Item Detail</i>		
90.5% Moto Maint Contract	124,274.60	124,274.60
90.5% qtr maint	2,558.44	2,558.44
207-94-41111 Park Fund Sales Tax I	9,034,750.00	9,386,918.00
207-94-41112 Park Fund Sales Tax II	9,034,750.00	9,386,918.00
207-95-49113 Interest on County Sales Tax	10,000.00	30,000.00
207-96-49100 Transfers from/to Other Funds	-548,270.86	-552,301.72
<i>Line Item Detail</i>		
Transfer to Bond Fund for Dan Kinney	-548,270.86	-552,301.72
207-74-533-57781 Ash Grove - Park Tax	48,720.00	47,362.70
207-74-533-57782 Battlefield - Park Tax	183,150.00	187,643.55
207-74-533-57783 Fair Grove - Park Tax	46,010.00	49,563.22
207-74-533-57784 Republic - Park Tax	483,590.00	583,550.01
207-74-533-57785 Rogersville - Park Tax	9,020.00	21,396.55
207-74-533-57786 Springfield - Park Tax	4,681,030.00	4,747,301.31
207-74-533-57787 Strafford - Park Tax	77,590.00	80,230.05
207-74-533-57788 Walnut Grove - Park Tax	21,650.00	20,422.71
207-74-533-57789 Willard - Park Tax	173,230.00	198,730.43
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,749,989.14	2,875,415.75
207-74-534-57781 Ash Grove - Park Tax II	48,720.00	47,362.70
207-74-534-57782 Battlefield - Park Tax II	183,150.00	187,643.55
207-74-534-57783 Fair Grove - Park Tax II	46,010.00	49,563.22
207-74-534-57784 Republic - Park Tax II	483,590.00	583,550.01
207-74-534-57785 Rogersville - Park Tax II	12,500.00	21,396.55
207-74-534-57786 Springfield - Park Tax II	5,229,300.00	5,299,603.03
207-74-534-57787 Strafford - Park Tax II	77,590.00	80,230.05
207-74-534-57788 Walnut Grove - Park Tax II	21,650.00	20,422.71
207-74-534-57789 Willard - Park Tax II	173,230.00	198,730.43
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,746,510.00	2,875,415.75
207-73-652-52268 Springfield Plaza TIF - Env. Parks	35,000.00	39,280.00
208-94-41101 Real Property	2,350,000.00	2,400,000.00
208-94-41102 Personal Property	495,000.00	625,000.00
208-94-41103 Railroad & Utility	62,500.00	64,700.00
208-94-41105 Payments in Lieu of Tax	3,625.00	3,245.00
208-94-41121 Financial Inst. Tax	6,000.00	7,000.00
208-96-42131 Collector Fees	-28,000.00	-30,000.00
208-96-42132 Collector Assessment Fee	-18,000.00	-18,000.00
208-96-48199 Other Misc	40,000.00	40,000.00
<i>Line Item Detail</i>		
Community Foundation of the Ozarks	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	20,000.00	44,000.00
208-95-49112 Interest on Investments	20,000.00	46,000.00
208-95-49113 Interest on State Tax	100.00	100.00
208-95-49114 Interest on Delinquent Tax	17,000.00	18,000.00
208-55-661-52201 Contract Services - Senior Board	7,000.00	7,000.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
208-55-661-52211 Insurance - Senior Board	2,400.00	2,500.00
208-55-661-52225 Telephone - Senior Board	0.00	0.00
208-55-661-52228 Website - Senior Board	0.00	0.00
208-55-661-52257 Legal Counsel - Senior Board	1,000.00	1,000.00
208-55-661-52265 Rent - Senior Board	0.00	0.00
208-55-661-53301 Training & Meetings - Senior Board	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	400.00	400.00
208-55-661-55524 Printing - Senior Board	500.00	500.00
208-55-661-56611 Office Equipment - Senior Board	0.00	0.00
208-55-661-58801 Grants Awarded - Senior Board	2,953,425.00	3,185,145.00
208-55-661-59999 Unappropriated Contingency - Senior Bd	300,000.00	300,000.00
216-96-49100 Transfers from/to Other Funds	0.00	0.00
222-91-44511 Drug Court Fees	200,000.00	120,000.00
222-95-49111 Bank Interest - Drug Court	2,500.00	66,700.00
222-21-101-52201 Contract Services - Drug Court	25,000.00	25,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	100,000.00	50,000.00
222-21-101-52203 Incentive Program - Drug Court	2,000.00	4,000.00
222-21-101-52204 Wraparound - Drug Court	0.00	0.00
222-21-101-52205 Treatment - Drug Court	200,000.00	100,000.00
222-21-101-53301 Training & Meetings - Drug Court	4,000.00	10,000.00
222-21-101-55501 Office Supplies - Drug Court	1,000.00	2,000.00
223-91-44211 Courts Facility Surcharge	50,000.00	54,000.00
223-95-49111 Bank Interest - Judicial Surcharge	2,000.00	5,300.00
223-96-49100 Transfers from/to Other Funds	-90,000.00	-229,655.00
<i>Line Item Detail</i>		
Reimbursement to General Revenue		-90,049.22
Reimbursement to Real Property Improvement		-139,605.78
224-91-44221 Garnishment Surcharge - Circuit Clerk	39,840.00	38,400.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	15,936.00	17,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	6,763.00	21,600.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	94.00	336.00
224-21-101-53301 Training & Meetings - Circuit Court Off	0.00	0.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	150.00	0.00
224-21-101-55501 Office Supplies - Circuit Court Off.	20,300.00	0.00
224-21-101-56611 Equipment - Circuit Court Off.	500.00	0.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	57,500.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	5,000.00	0.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	12,000.00	0.00
226-92-45622 Emergency Rental Assistance Grant	2,080,833.57	0.00
226-92-45623 American Rescue Plan Funding (ARP)	0.00	0.00
226-95-49111 Bank Interest - CARES Fund	0.00	0.00
226-95-49115 Bank Interest - ERA(Rent Assist Program)	5,000.00	0.00
226-95-49116 Bank Interest-ARP (American Rescue Plan)	437,500.00	423,720.00
226-96-49100 Transfers from/to Other Funds	-300,000.00	0.00
<i>Line Item Detail</i>		
To RPI for FJC Project	-300,000.00	0.00
226-14-531-52246 American Recovery Plan	20,120,000.00	20,685,000.00
226-14-531-52247 CARES Relief Expenditures	0.00	0.00
226-14-531-52248 Emergency Rental Assistance ERA I	0.00	0.00
226-14-531-52249 Emergency Rental Assistance ERA II	2,080,833.57	0.00
227-91-48334 Commissary Sales Inmate Security	800,000.00	850,000.00
227-91-48355 Inmate Security Fee	31,500.00	45,000.00
227-96-48196 Sale of Surplus Property - Inmate Sec	0.00	0.00
227-95-49111 Bank Interest - Inmate Sec	4,500.00	4,500.00
227-31-201-51102 Salary - Inmate Security Fund	136,011.20	141,980.80

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
<i>Line Item Detail</i>		
6007-002 PROVISIONAL LICENSED PROFESSIONAL COUNSELOR	48,776.00	48,984.00
6014-003 CLERK II	38,386.40	40,944.80
6572-002 PARALEGAL	48,848.80	52,052.00
227-31-201-51115 Salary - Inmate Security Fund Overtime	0.00	0.00
227-31-201-51119 Salary - RN & LPN Incentive		500.00
227-31-201-51201 FICA - Inmate Security Fund	10,404.85	10,861.54
227-31-201-51211 LAGERS - Inmate Security Fund	9,686.96	10,629.99
227-31-201-51221 Group Insurance - Inmate Security Fund	27,397.92	29,806.68
227-31-201-51301 Worker's Compensation - Inmate Security	0.00	1,762.22
227-31-201-51503 Uniforms - Inmate Security	150.00	150.00
227-31-201-53301 Training & Meetings-Inmate Security Fund	25,000.00	25,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security Fund	0.00	0.00
227-31-201-54401 Repair & Maintenance - Inmate Security	50,406.73	27,894.13
<i>Line Item Detail</i>		
Repair & Maintenance - Base	22,807.40	22,807.40
Verizon Connect Airtime Charges for Jail Transport Vehicles (\$360 per month)	22,512.60	0.00
Degrease Kitchen Hood	2,000.00	2,000.00
E-Clinical Software License/Support	2,955.00	2,955.00
JailTracker Facial Recognition Software Support	131.73	131.73
227-31-201-55501 Supplies - Inmate Security Fund	15,000.00	27,500.00
227-31-201-55563 Commissary Purchases Inmate Security	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fund	12,000.00	30,000.00
<i>Line Item Detail</i>		
Other Supplies - Base	12,000.00	30,000.00
227-31-201-56611 Capital - Inmate Security Fund	555,000.00	600,000.00
227-14-521-51301 Worker's Compensation - Inmate Security Fund	1,893.76	1,700.00
227-14-521-52226 Mobile Communication - Inmate Security	0.00	0.00
228-96-48211 Juvenile Incentive Receipts - GCYA	0.00	0.00
228-96-49100 Transfers from/to Other Funds	0.00	0.00
228-22-108-52203 Juvenile Incentive Program - GCYA	0.00	0.00
228-22-108-52204 Juvenile Administration	0.00	3,600.00
<i>Line Item Detail</i>		
OSCA Grant Life Skills Reimagined		3,600.00
231-96-48313 Federal Forfeitures	0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	100.00	0.00
231-23-182-53301 Training & Meetings-PA Forfeiture Fund	0.00	0.00
231-23-182-55501 Office Supplies - PA Forfeiture Fund	0.00	0.00
232-92-48412 LEPC-Grants	24,980.53	24,980.53
232-95-49111 Bank Interest - LEPC	400.00	1,702.00
232-96-49100 Transfers from/to Other Funds	0.00	0.00
<i>Line Item Detail</i>		
To GR for Admin Asst & Predisaster	0.00	0.00
232-41-431-52201 Contract Labor - LEPC	8,800.00	0.00
232-41-431-52923 Special Projects - LEPC	3,885.00	4,100.00
232-41-431-53301 Training - LEPC	4,700.00	4,820.00
232-41-431-53302 Training & Registrations - LEPC	7,600.00	8,500.00
232-41-431-55501 Office Supplies - LEPC	1,050.00	3,700.00
232-41-431-55502 Education & Media - LEPC	3,500.00	0.00
232-41-431-55515 Externally Printed Material - LEPC	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	120.00	0.00
232-41-431-56611 Equipment - LEPC	0.00	0.00
232-41-431-56613 Computer Software - LEPC	1,500.00	1,500.00
233-96-48152 Collector Penalty Receipts	380,000.00	400,000.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	1,250.00	25,000.00
233-96-49100 Transfers from/to Other Funds	-60,000.00	0.00
<i>Line Item Detail</i>		

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
Transfer to GR I	-60,000.00	0.00
233-11-261-51102 Salary - Collector Tax Maintenance Fund	260,010.40	301,745.60
<i>Line Item Detail</i>		
8010-XXX Tax Collection Specialist II (Grade 9) (Incl S&B)	0.00	0.00
8006-002 TAX COLLECTION SPECIALIST I	33,966.40	34,112.00
8006-004 TAX COLLECTION SPECIALIST I	31,761.60	34,621.60
8010-001 TAX COLLECTION SPECIALIST II	35,079.20	37,408.80
8010-002 TAX COLLECTION SPECIALIST II	35,079.20	38,563.20
8010-004 TAX COLLECTION SPECIALIST II	34,340.80	37,970.40
8016-001 TAX COLLECTION SPECIALIST IV	41,537.60	61,755.20
8016-002 TAX COLLECTION SPECIALIST IV	48,245.60	57,314.40
233-11-261-51111 Salary - Part-Time Collector Tax Maint	18,792.80	16,421.60
<i>Line Item Detail</i>		
8099-501 PART TIME/INTERN/TEMP	18,792.80	16,421.60
233-11-261-51115 Salary - Collector Overtime	0.00	0.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	21,328.45	24,339.78
233-11-261-51211 LAGERS - Collector Tax Maintenance Fund	16,321.50	24,743.13
233-11-261-51221 Group Insurance - Collector Tax Maint	69,835.02	77,148.48
233-11-261-51301 Worker's Comp - Collector Tax Maint	0.00	403.21
233-11-261-52201 Contract Labor - Collector Tax Maint	200,000.00	200,000.00
233-11-261-52202 Contractual Services - Coll Tax Maint		2,000.00
233-11-261-52263 Professional Services - Collector Tax	8,000.00	8,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	4,000.00	7,500.00
233-11-261-53302 Staff Training - Coll Tax Maint		1,500.00
233-11-261-53306 Dues & Subscriptions - Coll Tax Maint		2,500.00
233-11-261-54401 Repair & Maintenance - Collector Tax	12,000.00	12,000.00
233-11-261-54402 Computer Maintenance - Coll Tax Maint		3,500.00
233-11-261-54403 Software Maintenance Fees - Coll Tax Maint		10,000.00
233-11-261-54407 Employee Background Check- Collector Tax	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	7,500.00	10,000.00
233-11-261-55504 Non-Computer Hardware/Eqpt - Coll Tax Maint		5,000.00
233-11-261-55505 Computer Supplies - Coll Tax Maint		5,000.00
233-11-261-55506 Banking Supplies - Coll Tax Maint		1,000.00
233-11-261-55531 Advertising - Collector Tax	2,500.00	2,500.00
233-11-261-56611 Office Equipment - Collector Tax	40,000.00	50,000.00
<i>Line Item Detail</i>		
Standard Office Equipment Supplies	20,000.00	25,000.00
Cashier Computers (4)	20,000.00	25,000.00
233-11-261-56612 Computer Hardware Equip.- Collector Tax	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	50,000.00	50,000.00
233-11-261-56621 Improvements - Collector Tax Maintenance	0.00	0.00
233-11-261-59999 Contingency		150,000.00
233-14-521-51301 Worker's Comp - Collector Tax Maint	461.24	0.00
233-14-521-52226 Mobile Communication - Coll Tax Maint	0.00	480.00
234-91-44231 Prosecuting Attorney Restitution Fees	15,000.00	14,000.00
234-91-48236 Prosecuting Attorney Bad Check Fees	5,000.00	4,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	3,000.00	5,000.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cost	8,529.87	12,849.41
<i>Line Item Detail</i>		
7098-501 RULE 13 INTERN	8,529.87	12,849.41
234-23-182-51201 FICA - PA Adm Handling Cost Fund	652.54	982.98
234-23-182-51301 Worker's Comp - PA Adm Handling Cost Fd	0.00	13.57
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fund	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost Fd	0.00	0.00
234-23-182-53301 Training & Meetings-PA Adm Handling Cost	5,000.00	5,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cost	4,950.00	4,620.00
<i>Line Item Detail</i>		

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
SMBA Dues \$110 each	4,950.00	4,620.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cost Fd	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fd	1,000.00	1,000.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	1,000.00	1,000.00
234-23-182-58899 Community Outreach-PA Adm Handling Cost	1,000.00	1,000.00
234-14-521-51301 Worker's Compensation - PA Adm Handling Cost	10.72	0.00
235-91-48231 PA Delinquent Tax Fees-State of MO	15,000.00	15,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	3,500.00	5,000.00
235-23-182-52259 Depositions & Trans.- PA Delinquent Tax	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquent Tax	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent Tax	1,000.00	1,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	1,000.00	1,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	1,000.00	1,000.00
236-91-44221 Circuit Clerk Fees	10,000.00	12,000.00
236-95-49111 Bank Interest	0.00	0.00
236-23-182-53301 Training & Meetings - PA Training	7,500.00	12,000.00
237-91-48152 Recorders User Receipts	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	0.00	0.00
237-95-49111 Bank Interest - Recorder	10,000.00	33,300.00
237-95-49112 Investment Interest	15,000.00	34,500.00
237-11-321-51102 Salary - Recorder User Fund	0.00	0.00
237-11-321-51201 FICA - Recorder User Fund	0.00	0.00
237-11-321-51221 Group Insurance - Recorder User Fund	0.00	0.00
237-11-321-52225 Telephone - Recorder	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	500.00	500.00
237-11-321-53301 Training & Meetings - Recorder	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	500.00	500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	25,000.00	25,000.00
237-11-321-55501 Office Supplies - Recorder	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	300.00	300.00
237-11-321-56611 Office Equipment - Recorder	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	440,000.00	295,000.00
<i>Line Item Detail</i>		
Archives improvements and Book digitization	440,000.00	295,000.00
238-96-48152 Courthouse Beautification Receipts	170.00	145.00
238-11-321-58899 Courthouse Administration	1,870.00	1,950.00
239-91-44114 Recorder of Deeds - Shelter for Victims	22,600.00	22,370.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	26,400.00	27,130.00
239-96-48411 Donations - Shelter for Victims	500.00	350.00
239-95-49111 Bank Interest - Shelter for Victims Fund	400.00	943.00
239-14-531-58899 Family Violence Center	50,000.00	50,000.00
241-96-48199 Other Misc - Shf Fee Fund	0.00	0.00
241-95-49111 Bank Interest	0.00	0.00
241-96-49100 Transfers from/to Other Funds	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	596.52	596.52
<i>Line Item Detail</i>		
Atlas Security	596.52	596.52
241-31-202-53301 Training & Meetings - Sheriff Fee	1,650.00	1,150.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	1,000.00	1,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	9,000.00	30,929.40
<i>Line Item Detail</i>		
Mister Car Wash	9,000.00	0.00
Blue Iguana Car Wash		8,416.80
Verizon Connect - GPS		22,512.60

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241-31-202-55599 Other Supplies - Sheriff Fee	3,746.00	3,746.00
<i>Line Item Detail</i>		
Other Supplies - Base	3,746.00	3,746.00
DISH Svcs Mobile Command Unit	1,320.84	1,501.08
MSU Command Unit reimbursement	-1,320.84	-1,501.08
241-31-202-56611 Equipment - Sheriff Fee	28,107.44	6,178.08
241-31-202-58899 Community Outreach - Sheriff Fee	0.00	500.00
241-31-501-53324 Fuel - Sheriff Donated Units	900.00	900.00
241-31-502-53324 Maintenance - Sheriff Donated Units	5,000.00	5,000.00
242-93-48316 Sheriff Grant Receipts	519,895.85	866,107.99
242-96-48196 Sale of Surplus Property	0.00	0.00
242-96-49100 Transfers from/to Other Funds	105,505.22	134,975.54
242-31-202-51102 Salary - Sheriff Federal Grants	354,484.00	418,159.98
<i>Line Item Detail</i>		
<b>Step adjustments for commissioned officers (all S&amp;B)</b>		<b>42,199.98</b>
6527-025 DEPUTY (other 50% in fund 101)	23,103.60	24,622.00
6527-026 DEPUTY (other 50% in fund 101)	24,518.00	24,258.00
6527-063 DEPUTY (other 50% in fund 101)	23,805.60	25,376.00
6527-065 DEPUTY (other 25% in fund 101)	46,207.20	49,244.00
6527-066 DEPUTY (other 25% in fund 101)	47,611.20	50,752.00
6527-067 DEPUTY (other 25% in fund 101)	46,207.20	48,516.00
6527-068 DEPUTY (other 25% in fund 101)	45,562.40	48,516.00
6527-069 DEPUTY (other 25% in fund 101)	50,564.80	54,672.80
6527-070 DEPUTY (other 25% in fund 101)	46,904.00	50,003.20
242-31-202-51115 Salary - Grant Overtime	12,100.00	26,322.54
242-31-202-51117 Salary - Holiday Pay	14,660.24	18,663.27
242-31-202-51119 Salary - DSSSF	7,200.00	8,548.17
242-31-202-51201 FICA - Sheriff Federal Grants	29,716.00	32,856.28
<i>Line Item Detail</i>		
Base	27,118.04	28,760.93
Grant Overtime	925.65	2,013.67
Holiday Pay	1,121.51	1,427.74
DSSSF	550.80	653.94
242-31-202-51211 LAGERS - Sheriff Federal Grants	43,117.31	51,008.53
<i>Line Item Detail</i>		
Base	39,347.72	44,530.91
Grant Overtime	1,343.10	3,185.03
Holiday Pay	1,627.29	2,258.26
DSSSF	799.20	1,034.33
242-31-202-51221 Group Insurance - Sheriff Federal Grants	92,068.40	88,365.60
242-31-202-51301 Worker's Compensation-Sheriff Fed Grants	0.00	14,514.23
<i>Line Item Detail</i>		
Base		12,705.11
Sheriff - Other Salaries		1,809.12
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	5,000.00	5,000.00
242-31-202-55599 Other Supplies - Sheriff Grants	4,200.00	5,000.00
242-31-202-56611 Equipment - Sheriff Grants	50,000.00	385,000.00
242-14-521-51301 Worker's Compensation - Sheriff Grants	12,855.12	0.00
242-14-521-52226 Mobile Communication Sheriff Grants	0.00	2,160.00
243-96-48315 Sheriff DARE Receipts	0.00	500.00
243-95-49111 Bank Interest	0.00	0.00
243-31-202-53301 Training & Meetings - DARE	500.00	1,250.00
243-31-202-53325 Vehicle Maintenance - DARE	150.00	250.00
243-31-202-55599 Other Supplies - DARE	6,500.00	7,000.00
243-31-202-58999 Community Awareness - DARE	350.00	500.00
244-96-48196 Sale of Surplus Property - JUSTICE	0.00	0.00
244-96-48313 Justice Department	24,750.00	39,750.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
244-96-48317 TREASURY Department	15,250.00	65,000.00
244-96-49111 Bank Interest - Shf JUSTICE	500.00	2,250.00
244-31-202-53301 Training & Meetings-JUSTICE Forfeiture	9,000.00	5,000.00
244-31-202-55599 Other Supplies - Shf JUSTICE Forfeiture	2,500.00	1,000.00
244-31-202-56611 Equipment - Sheriff JUSTICE Forfeiture	10,750.00	24,000.00
244-31-202-58899 Community Outreach - Shf.JUSTICE Forfeit	5,000.00	3,000.00
<i>Line Item Detail</i>		
Community Outreach - Base	5,000.00	3,000.00
244-31-207-54401 Maintenance - Shf TREASURY Forfeiture	0.00	0.00
244-31-207-55599 Other Supplies - Shf TREASURY Forfeiture	2,500.00	10,000.00
244-31-207-56611 Equipment - Sheriff TREASURY Forfeiture	10,750.00	50,000.00
244-31-207-58899 Community Outreach -Shf.TREASURY Forfeit	2,500.00	5,000.00
245-96-48316 Sheriff K-9 Receipts	0.00	20,000.00
245-95-49111 Bank Interest	0.00	0.00
245-31-202-53301 K-9 Training	0.00	2,000.00
245-31-202-55588 K-9 Program Expense	0.00	18,000.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	10,000.00	11,000.00
246-95-49111 Bank Interest	0.00	0.00
246-31-202-53301 Training & Meetings - Shf Training Fund	10,000.00	11,000.00
247-92-48351 POST Commission-Dept of Public Safety	7,000.00	5,000.00
247-31-202-53301 Training & Meetings - POST	7,000.00	5,000.00
248-91-48356 Sheriff's Revolving Receipts	180,000.00	150,000.00
248-96-48196 Sale of Surplus Property - Shf Revolving	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	480.00	480.00
248-95-49111 Bank Interest - Shf Revolving	300.00	300.00
248-31-202-51102 Salary - Sheriff Revolving	71,758.12	69,763.20
<i>Line Item Detail</i>		
Adjust Clerk I Grades from 7 to 8 (Incl S&B)	0.00	0.00
Additional requested funding	5,322.92	0.00
6557-001 CLERK I	34,455.20	36,670.40
6557-004 CLERK I	31,980.00	33,092.80
248-31-202-51115 Salary - Sheriff Revolving Overtime	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	5,082.29	5,336.89
248-31-202-51211 LAGERS - Sheriff Revolving	4,783.33	5,720.58
248-31-202-51221 Group Insurance - Sheriff Revolving	23,602.44	19,290.72
248-31-202-51301 Worker's Compensation - Sheriff Revolving	0.00	88.41
248-31-202-52226 Mobile Communication Sheriff Revolving	2,880.72	480.12
248-31-202-53301 Training & Meetings - Sheriff Revolving	1,000.00	1,000.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	6,997.85	6,997.85
<i>Line Item Detail</i>		
Elliott Data Systems CCW Laminator Service Contract (Annual)	2,146.00	2,146.00
Livescan Safran Morpho Trak Agreement	4,851.85	4,851.85
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	200.00	200.00
248-31-202-55599 Other Supplies - Sheriff Revolving	8,000.00	6,000.00
<i>Line Item Detail</i>		
Other Supplies - Base	8,000.00	6,000.00
248-31-202-56611 Equipment - Sheriff Revolving	49,111.50	10,000.00
<i>Line Item Detail</i>		
CCW Capital Base	40,000.00	10,000.00
CP80 Plus Card Printer for CCW (Replacing EOL)	9,111.50	0.00
248-31-202-57701 Criminal Check CCW - Revolving Fund	16,250.00	16,250.00
248-31-202-57702 Concealed Carry Permit System CCP	13,910.00	13,910.01
248-14-521-51301 Worker's Compensation - Sheriff Revolving	109.91	109.91
248-14-521-52226 Mobile Communication - Sheriff Revolving	0.00	0.00
249-91-48127 Election Expenses	400,000.00	1,220,366.71
249-11-282-55507 Election Expense - Special Election	400,000.00	1,220,366.71
251-92-46513 MO - Elections Administration Efficiency	36,874.24	40,994.14

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
251-92-47212 Other MO Election Grants	0.00	0.00
251-91-48127 Election Services Receipts	291,540.00	226,409.09
251-91-49111 Bank Interest - Election Services	5,000.00	5,000.00
251-11-282-52201 Contract Services - Election Services	4,500.00	11,000.00
251-11-282-52225 Telephone - Election Services	7,750.00	7,000.00
251-11-282-52257 Legal Counsel - Election Services	0.00	2,500.00
251-11-282-53301 Training & Meetings - Election Services	8,500.00	7,600.00
251-11-282-53306 Dues & Subscriptions - Election Services	2,000.00	4,000.00
251-11-282-54401 Repair & Maintenance - Election Services	85,720.00	93,895.41
251-11-282-55501 Office Supplies - Election Services	100.00	2,000.00
251-11-282-55507 Election Supplies - Election Services	10,000.00	16,000.00
251-11-282-56611 Office Equipment - Election Services	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Services	81,953.00	68,426.00
<i>Line Item Detail</i>		
Payment on poll pads		48,426.00
DS200 Battery Replacement		20,000.00
(21) Express Voting	71,953.00	0.00
(21) Scanners	10,000.00	0.00
251-11-282-58811 Center for Technology Grant	0.00	0.00
252-96-49100 Transfers from/to Other Funds	20,000.00	20,000.00
252-23-182-52258 Witness/Trial Exp - PA Contingency Fund	20,000.00	20,000.00
253-91-48105 Vending Receipts	0.00	0.00
<i>Line Item Detail</i>		
Coffee Bar Rent portion for vending	0.00	0.00
Other vending receipts	0.00	0.00
253-12-542-57742 Employee Group Buy Subsidy	0.00	0.00
254-94-41103 Railroad & Utility - School Fund	3,700,000.00	3,893,000.00
254-94-41123 Financial Inst. Tax - School Fund	850,000.00	800,000.00
254-94-41126 Interest on Financial Inst. Tax	6,000.00	6,000.00
254-91-44211 Circuit Clerk Fees	500,000.00	610,000.00
254-91-44218 Civil Forfeitures - School Fund	15,000.00	12,000.00
254-91-44219 Penal Forfeitures-CAFA	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	10,000.00	12,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	5,000.00	5,000.00
254-95-49111 Bank Interest - School Fund	4,000.00	110,500.00
254-85-302-57781 Distributions - School Fund	5,110,000.00	5,468,500.00
301-94-41611 NID Assessment - Jamestown	1,938,000.00	45,000.00
<i>Line Item Detail</i>		
NID Assessment	1,938,000.00	45,000.00
301-94-41612 NID Assessment - Wilson Creek	84,400.00	83,970.00
301-95-49112 Interest on Investments - Bond Fund	200,000.00	200,000.00
301-96-49100 Transfers from/to Other Funds	9,654,566.83	10,762,352.02
<i>Line Item Detail</i>		
From Parks for Dan Kinney & TrFee	548,270.86	552,301.72
From GR for 2020 Refunding & TrFee	1,428,133.33	1,384,783.33
From GR for Series 2018	5,335,458.33	5,206,258.33
From GR for Series 2021A&B	5,220,891.66	5,088,375.00
From GR for Series 2022	4,134,938.32	3,922,800.00
To RPI for Campus Network	-197,265.88	0.00
To RPI for Campus Planning	-8,386,000.00	-7,485,394.22
To RPI for Shf Off/Jail Warranty work	-80,000.00	0.00
From GR for Series 2016A	1,650,140.21	2,091,227.86
From GR for Annual Fee		2,000.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	0.00
301-81-521-57793 Bond Annual Issuer Fee	0.00	2,000.00
301-81-641-57791 Principal - GR II Capital Projects	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - GR II Capital Projects	2,179,325.00	2,050,125.00

<b>Account Number</b>	<b>2023 Budget</b>	<b>2024 Requested</b>
301-81-641-57793 Trustee Fees - GR II Capital Projects	1,500.00	1,500.00
301-81-642-57791 Principal - PSC	1,115,000.00	1,115,000.00
301-81-642-57792 Interest - PSC	326,000.00	281,400.00
301-81-642-57793 Trustee Fees - PSC	2,000.00	2,000.00
301-81-643-57791 Principal - Refunded NIDs	890,000.00	920,000.00
301-81-643-57792 Interest - Refunded NIDs	406,100.00	374,350.00
301-81-643-57793 Trustee Fees - Refunded NID	1,250.00	500.00
301-81-644-57791 Principal - COP 2021A and 2021B	3,400,000.00	3,405,000.00
301-81-644-57792 Interest - COP 2021A and 2021B	1,878,425.00	1,759,325.00
301-81-644-57793 Trustee Fees - COP 2021A and 2021B	3,500.00	3,500.00
301-81-645-57791 Principal - COP 2022	2,155,000.00	2,160,000.00
301-81-645-57792 Interest - COP 2022	1,931,675.00	1,823,800.00
301-81-645-57793 Trustee Fees - COP 2022	2,000.00	2,000.00
301-81-645-57794 Bond Issue Expense - COP 2022	0.00	0.00
301-81-648-57792 Interest - Energy Performance	0.00	0.00
301-81-649-57791 Principal - Dan Kinney	500,000.00	515,000.00
301-81-649-57792 Interest - Dan Kinney	44,937.50	34,937.50
301-81-649-57793 Trustee Fees - Dan Kinney	2,500.00	2,000.00