

Line #	Account Number	2023 Budget	2023 YE Est	2024 Requested	2024 Recomm.	2024 Approp.	Decisions	Notes	Line #
1	101-96-49100 Transfers from/to Other Funds	0.00	-17,580,237.30	-20,786,068.45	-16,704,616.47	-16,704,616.47	(1.00)		1
2	To LEST Fund			-3,084,747.61	0.00	0.00	(1.00)		2
3	101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	4,171,481.60	3,475,320.30	4,404,740.41	4,167,139.60	4,167,139.60	29,226.41		3
4	Create grade ladder for First & Senior APAs (8 positions) (all S&B)			3,060.32	0.00	0.00	3,060.32	2,842.73	4
5	Adjustment of APA salaries (10 positions) (all S&B)			26,166.09	0.00	0.00	26,166.09	25,974.28	5
6	101-23-181-52259 Depositions & Trans. - Prosecuting Atty	50,000.00	37,407.05	50,000.00	35,000.00	35,000.00	15,000.00	Actuals - 20: 34057, 21: 40684, 22: 41828, 23 (12/4): 33179	6
7	101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	22,648.26	14,755.17	23,342.32	19,067.32	19,067.32	4,275.00	NDAA dues, 2023 was 1st year to be paid	7
8	NDAA Membership for APAs (45 @ \$95.00)	4,275.00		4,275.00	0.00	0.00	4,275.00	NDAA dues, 2023 was 1st year to be paid	8
9	101-23-183-51102 Salary - Title IV-D	788,205.60	636,240.17	836,134.17	793,062.40	793,062.40	3,364.57		9
10	Create grade ladder for First & Senior APAs (3 positions) (all S&B)			2,170.69	0.00	0.00	2,170.69	2,146.56	10
11	Adjustment of APA salaries (1 position) (all S&B)			1,193.88	0.00	0.00	1,193.88	1,193.87	11
12	101-31-201-51102 Salary - Reg.Employees, Sheriff	4,594,418.40	4,426,113.22	5,386,159.83	4,801,050.80	4,801,050.80	420,586.23		12
13	Step adjustments for commissioned officers (all S&B)			420,586.23	0.00	0.00	420,586.23	424,742.22 - Adj due to position splits in Eden	13
14	101-31-201-51212 Sheriff Retirement Fund	0.00	0.00	5,000.00	0.00	0.00	5,000.00	New retirement fund for MO sheriffs	14
15	101-31-201-53302 Staff Training - Sheriff	104,820.00	100,322.76	169,077.30	80,581.23	80,581.23	67,727.08	Reduce req to 148,308.31, keep trng base and ammo reqs	15
16	Training Base	42,259.22		42,259.22	26,868.35	26,868.35	15,390.87	Reduce req to 148,308.31, keep trng base and ammo reqs	16
17	.223 Ammunition (Training)	7,828.60		8,649.60	2,850.00	2,850.00	5,799.60	Reduce req to 148,308.31, keep trng base and ammo reqs	17
18	9mm Ammunition (Training)	17,190.00		49,592.00	13,328.35	13,328.35	36,263.65	Reduce req to 148,308.31, keep trng base and ammo reqs	18
19	.308 Ammunition			990.00	0.00	0.00	990.00	Reduce req to 148,308.31, keep trng base and ammo reqs	19
20	9mm MMR Red UTM Rounds for Training			1,260.00	0.00	0.00	1,260.00	Reduce req to 148,308.31, keep trng base and ammo reqs	20
21	5.56mm MMR Red UTM Rounds for Training			1,656.00	0.00	0.00	1,656.00	Reduce req to 148,308.31, keep trng base and ammo reqs	21
22	Glock 19 Gen 4 Conversion Kits UTM			984.00	0.00	0.00	984.00	Reduce req to 148,308.31, keep trng base and ammo reqs	22
23	AR-15 5.56 MMR Blank Kit (bolts) UTM			3,680.00	0.00	0.00	3,680.00	Reduce req to 148,308.31, keep trng base and ammo reqs	23
24	4,000 Qualification Targets for Qual. And Academy			992.00	0.00	0.00	992.00	Reduce req to 148,308.31, keep trng base and ammo reqs	24
25	12 Gauge Segmented Slugs			710.96	0.00	0.00	710.96	Reduce req to 148,308.31, keep trng base and ammo reqs	25
26	101-31-201-55501 Office Supplies - Sheriff	25,432.74	24,588.94	24,856.94	23,827.04	23,827.04	1,029.90	In-car USB hubs, amt will pay for 10 replacements	26
27	In-Car USB Hubs			1,029.90	0.00	0.00	1,029.90	In-car USB hubs, amt will pay for 10 replacements	27
28	101-31-201-57711 Investigative Cost - Sheriff	26,773.30	17,614.82	52,502.73	36,404.80	36,404.80	2,607.93	Reduce req to 45,112.73 - iPads+software, Cellebrite	28
29	Apple iPad 10 Gen			1,139.97	0.00	0.00	1,139.97	iPads+software for crime scene processing	29
30	Software for Apple iPads			1,467.96	0.00	0.00	1,467.96	iPads+software for crime scene processing	30
31	101-31-202-51102 Salary - HIDTA	65,592.80	58,596.87	65,924.83	57,356.00	57,356.00	5,698.43		31
32	Step adjustments for commissioned officers (all S&B)			5,698.43	0.00	0.00	5,698.43	5,672.82	32
33	101-32-203-51102 Salary - Reg. Staff, Jail	19,607,075.80	15,922,709.14	22,819,039.60	20,311,606.16	20,311,606.16	770,472.39		33
34	Step adjustments for commissioned officers (all S&B)			355,158.97	0.00	0.00	343,469.19	339,816.29	34
35	Step adjs for non-comm officers to be commissioned (all S&B)			442,436.50	0.00	0.00	427,003.20	423,217.01	35
36	101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	400,452.00	384,274.48	464,169.56	406,328.00	406,328.00	37,519.96		36
37	Step adjustments for commissioned officers (all S&B)			37,519.96	0.00	0.00	37,519.96	37,097.36	37
38	101-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,840.00	1,825.00	3,840.00	3,500.00	3,500.00	340.00	Keep training at requested level	38
39	101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	1,327.25	848.07	1,329.00	429.00	429.00	718.00	Keep at requested level (gas masks, shields, etc for FAU)	39
40	Equipment Repair - Base	1,147.00		1,147.00	429.00	429.00	718.00	Keep at requested level (gas masks, shields, etc for FAU)	40
41	101-31-207-51102 Salary - Sheriff Special Unit GR11	58,198.40	52,500.17	67,967.34	59,072.00	59,072.00	5,941.74		41
42	Step adjustments for commissioned officers (all S&B)			5,941.74	0.00	0.00	5,941.74	5,877.71	42
43	101-11-281-51102 Salary - Reg. Staff, County Clerk	230,100.00	194,706.41	253,060.16	232,315.20	232,315.20	9,128.16		43
44	2-step increase for non-exempt staff (all S&B)			4,701.56	0.00	0.00	4,701.56	4,642.12	44
45	2-step increase for exempt staff (all S&B)			4,426.60	0.00	0.00	4,426.60	4,390.42	45
46	101-11-282-51102 Salary - Election	88,036.00	89,128.71	101,899.66	89,356.80	89,356.80	8,081.26		46
47	Incr grade of Elections Coord from 12 to 13 (all S&B)			4,788.45	0.00	0.00	4,788.45	4,764.33	47
48	2-step increase for non-exempt staff (all S&B)			1,483.57	0.00	0.00	1,483.57	1,483.57	48
49	2-step increase for exempt staff (all S&B)			1,809.24	0.00	0.00	1,809.24	1,797.17	49
50	101-11-283-51103 Salary - Reg. Staff, Archives	152,131.20	140,167.45	166,049.17	153,618.40	153,618.40	4,776.37		50
51	2-step increase for non-exempt staff (all S&B)			4,776.37	0.00	0.00	4,776.37	4,716.08	51
52	101-11-284-51102 Salary - Voter Registration	116,303.20	109,300.76	128,325.55	118,071.20	118,071.20	4,378.35		52
53	2-step increase for non-exempt staff (all S&B)			2,581.18	0.00	0.00	2,581.18	2,532.93	53
54	2-step increase for exempt staff (all S&B)			1,797.17	0.00	0.00	1,797.17	1,773.05	54
55	101-12-412-51102 Salary - Human Resources	281,881.60	268,254.14	302,127.36	286,104.00	286,104.00	1,676.56		55
56	Incr grade of HR Specialist from 11 to 12 at midyear (all S&B)			1,676.56	0.00	0.00	1,676.56	1,676.56	56
57	101-12-412-53301 Training & Meetings - Human Resources	2,400.00	51.46	2,400.00	1,025.00	1,025.00	775.00	Reduce req to 1,800	57
58	101-25-415-55501 Office Supplies - Pretrial	3,825.00	596.42	3,325.00	1,525.00	1,525.00	1,800.00	New chairs for the office	58
59	101-12-421-51102 Salary - Information Systems	2,272,376.29	2,020,773.67	2,430,287.28	2,281,917.46	2,281,917.46	34,291.08		59
60	Incr grade of Helpdesk & Ops Mgr from 18 to 20 (all S&B)			15,945.42	0.00	0.00	15,945.42	15,800.67	60
61	Incr grade of Desktop Ops Mgr from 18 to 20 (all S&B)			18,345.66	0.00	0.00	18,345.66	18,176.81	61
62	101-12-421-54401 Maintenance - Information Systems	680,700.68	527,101.42	551,548.97	536,801.77	559,848.68	10,000.00		62
63	Niche - City of Springfield	53,988.48		47,971.23	47,971.23	47,971.23	8,446.73	Addl cost, plus \$\$ moved up from LEST	63
64	Hardware/peripheral repair and replacements	20,000.00		25,000.00	15,000.00	15,000.00	10,000.00	Expect cost increase for items that can't be billed to depts	64
65	101-12-421-56612 Equipment - Information Systems	830,579.79	699,765.80	938,479.30	0.00	726,304.30	190,000.00		65
66	Cisco network replacements switch/wireless (EOL)	215,290.34		30,000.00	0.00	0.00	15,000.00	In case of need for switch replacement	66
67	PSC UPS replacement			100,000.00	0.00	0.00	100,000.00	1/2 of cost - other half in 911's budget	67
68	Historic Courthouse Wireless Coverage			25,000.00	0.00	0.00	25,000.00	Spotty wireless coverage in HCH	68
69	AV maintenance support			50,000.00	0.00	0.00	50,000.00	No current AV vendor support	69
70	101-12-421-56613 Telecommunications - Information Syst	25,000.00	10,407.15	25,000.00	0.00	0.00	25,000.00	Have to replace EOL phones due to security reqs	70
71	New expansion and additions to telecommunication system	5,000.00		5,000.00	0.00	0.00	5,000.00		71
72	Cisco phone units replace EOL equipment	20,000.00		20,000.00	0.00	0.00	20,000.00	Have to replace EOL phones due to security reqs	72
73	101-13-442-51102 Salary - Building Operations	1,462,260.80	1,285,078.35	1,558,976.20	1,476,477.60	1,476,477.60	8,689.80		73

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74	Freeze Maint Mech Lead G13 & replace w/Asst Director G15 (all S&B)			5,253.44	0.00	0.00	5,253.44	5,204.00	74
75	Freeze Maint Mech II G9 & replace w/Maint Mech III G10 (all S&B)			3,436.36	0.00	0.00	3,436.36	3,411.64	75
76	Main Campus Lawn Service					0.00	27,225.00	Lawn care (main campus - covers items in separate accts)	76
77	101-13-442-53301 Training & Meetings-Building Operations	6,000.00	2,302.92	6,000.00	800.00	800.00	5,200.00	Lock/keying training	77
78	101-13-442-54408 Courthouse - Base	20,150.00	47,438.84	23,622.00	20,150.00	20,150.00	3,472.00	Lawn care (total 27,225 for main campus)	78
79	Lawn Care			3,472.00	0.00	0.00	3,472.00	Lawn care (total 27,225 for main campus)	79
80	101-13-442-54411 Sheriff/Jail Complex- Base	30,075.00	167,525.94	158,480.00	158,480.00	140,000.00	18,480.00	Lawn care (GCSO/Jail)	80
81	Lawn Care			18,480.00	18,480.00	0.00	18,480.00	Lawn care (GCSO/Jail)	81
82	101-13-442-54413 933 Robberson - Base	3,785.00	4,237.75	5,997.00	3,785.00	3,785.00	2,212.00	Lawn care (total 27,225 for main campus)	82
83	Lawn Care			2,212.00	0.00	0.00	2,212.00	Lawn care (total 27,225 for main campus)	83
84	101-13-442-54419 Archives Building - Base	4,075.00	11,978.76	5,895.00	4,075.00	4,075.00	1,820.00	Lawn care (total 27,225 for main campus)	84
85	Lawn Care			1,820.00	0.00	0.00	1,820.00	Lawn care (total 27,225 for main campus)	85
86	101-13-442-54423 Juvenile Building-Base	18,075.00	34,372.99	53,358.00	48,150.00	48,150.00	5,208.00	Lawn care (total 27,225 for main campus)	86
87	Lawn Care			5,208.00	0.00	0.00	5,208.00	Lawn care (total 27,225 for main campus)	87
88	101-13-442-54425 Other Buildings - Base	4,000.00	9,834.81	5,453.00	4,000.00	4,000.00	1,453.00	Lawn care (total 27,225 for main campus)	88
89	Lawn Care			1,453.00	0.00	0.00	1,453.00	Lawn care (total 27,225 for main campus)	89
90	101-13-442-54426 Judicial Courts Building - Base	40,075.00	72,415.50	43,547.00	40,075.00	40,075.00	3,472.00	Lawn care (total 27,225 for main campus)	90
91	Lawn Care			3,472.00	0.00	0.00	3,472.00	Lawn care (total 27,225 for main campus)	91
92	101-13-442-54432 Public Safety Center (PSC) - Base	4,880.00	14,449.03	7,092.00	2,880.00	2,880.00	4,212.00	Lawn care (total 27,225 for main campus)	92
93	Lawn Care			2,000.00	0.00	0.00	4,212.00	Lawn care (total 27,225 for main campus)	93
94	101-13-442-54435 Morgue - Base	10,075.00	25,051.35	12,287.00	10,075.00	10,075.00	2,212.00	Lawn care (total 27,225 for main campus)	94
95	Lawn Care			2,212.00	0.00	0.00	2,212.00	Lawn care (total 27,225 for main campus)	95
96	101-13-442-54442 Operations Center - Base	8,000.00	18,468.24	11,164.00	8,000.00	8,000.00	3,164.00	Lawn care (total 27,225 for main campus)	96
97	Lawn Care			3,164.00	0.00	0.00	3,164.00	Lawn care (total 27,225 for main campus)	97
98	101-13-442-56611 Building Operations - Capital	98,564.00	124,614.37	10,350.00	0.00	0.00	6,350.00	In-house carpet cleaner instead of using contractors	98
99	Carpet self contain machine	6,350.00		6,350.00	0.00	0.00	6,350.00	In-house carpet cleaner instead of using contractors	99
100	101-42-444-51102 Salary - Resource Mgmt	1,685,628.88	1,559,704.70	1,798,871.10	1,700,384.40	1,700,384.40	13,434.46		100
101	Incr grade of 2 Env Engineers/Planners from 15 to 16 (all S&B)			13,434.46	0.00	0.00	13,434.46	13,286.00	101
102	101-42-444-52201 Contract Labor - Resource Mgmt	82,000.00	28,325.69	82,000.00	20,000.00	30,400.00	50,000.00		102
103	MS4 permit base	10,000.00		10,000.00	0.00	0.00	10,000.00		103
104	Consultant for Comprehensive Plan	40,000.00		40,000.00	0.00	0.00	40,000.00		104
105	101-42-444-52253 Engineering/Consulting - Resource Mgmt	35,035.00	24,748.22	35,035.00	6,100.00	6,100.00	9,000.00		105
106	Base amount	11,500.00		11,500.00	2,500.00	2,500.00	9,000.00		106
107	101-42-444-53301 Training - Resource Mgmt	7,000.00	5,307.11	7,000.00	5,000.00	5,000.00	2,000.00		107
108	101-42-444-55595 Safety Supplies - Resource Management	6,000.00	4,637.18	6,000.00	3,000.00	3,000.00	1,600.00	Reduce req to 4,600	108
109	101-13-504-56611 Capital - Vehicle Service Center	303,373.00	292,872.12	50,000.00	0.00	35,000.00	15,000.00		109
110	UTV for Information Systems (1)			15,000.00	0.00	0.00	15,000.00	Requested by Auditor's Ofc for eqpt movement to HCH	110
111	202-12-611-51104 Salary - Appraisers, Assessment	969,477.84	737,002.03	1,024,500.50	965,588.00	965,588.00	10,292.50		111
112	2-step increase for Sr Deputy Assessor (all S&B)			2,653.54	0.00	0.00	2,653.54	2,617.37	112
113	2-step increase for Spec Proj & Enforcement (all S&B)			2,090.63	0.00	0.00	2,090.63	2,078.25	113
114	3-step increase for 2 Real Estate Data Collectors (all S&B)			3,546.12	0.00	0.00	3,546.12	3,497.86	114
115	3-step increase for Pers Prop Business Lead (all S&B)			2,002.21	0.00	0.00	2,002.21	1,966.04	115
116	202-12-611-51105 Salary - Clerks, Assessment	526,999.20	363,432.26	504,085.98	478,358.40	478,358.40	1,797.18		116
117	Step increases for 4103-008 & 4103-009 (All S&B)			1,797.18	0.00	0.00	1,797.18	1,785.13	117
118	206-96-49100 Transfers from/to Other Funds	381,879.56	1,141,575.92	3,084,747.61	0.00	0.00	1.00		118
119	206-23-184-51102 Salary - Prosecuting Atty, LEST	1,158,716.00	747,270.94	1,215,419.36	1,130,521.60	1,130,521.60	28,352.96		119
120	Adjustment of APA salaries (10 positions) (all S&B)			28,352.96	0.00	0.00	28,352.96	28,161.33	120
121	206-31-204-51102 Salary - Sheriff, LEST	2,306,324.80	2,069,196.24	2,671,291.38	2,336,380.80	2,336,380.80	218,139.38		121
122	Step adjustments for commissioned officers (all S&B)			218,139.38	0.00	0.00	218,139.38	216,044.05	122
123	206-31-204-53301 Training & Meetings, Sheriff - LEST	19,250.00	5,522.37	19,250.00	10,000.00	10,000.00	9,250.00	Keep training at requested level	123
124	Niche Licenses	14,851.20		15,593.76	15,593.76	15,593.76	(4,694.84)	4,694.84 moved to IS line in GR	124
125	206-31-204-57711 Investigative Costs - Sheriff LEST	15,216.50	15,032.51	16,333.00	14,300.00	14,300.00	2,033.00	CID equipment, property room expenses	125
126	Base amount	11,906.00		11,906.00	9,873.00	9,873.00	2,033.00	CID equipment, property room expenses	126
127	206-32-205-51102 Salary - Jail, LEST	4,446,091.00	4,153,570.98	5,208,298.07	4,565,093.18	4,565,093.18	218,698.78		127
128	Step adjustments for commissioned officers (all S&B)			103,059.55	0.00	0.00	99,464.48	98,458.10	128
129	Step adjs for non-comm officers to be commissioned (all S&B)			123,543.81	0.00	0.00	119,234.30	118,176.20	129
130	206-32-205-53301 Training & Meetings - Jail LEST	72,530.00	43,221.58	124,097.10	61,251.00	61,251.00	62,846.10	Keep training at requested level	130
131	Base	29,221.00		55,072.10	42,226.00	42,226.00	12,846.10	Keep training at requested level	131
132	Increase in Jail Training Budget			50,000.00	0.00	0.00	50,000.00	Keep training at requested level	132
133	206-32-205-54401 Equipment Repair/Maint. - Jail LEST	19,162.54	8,295.12	54,483.54	26,015.10	26,015.10	25,894.44	Increase in base + Sapphire medical software	133
134	Base	3,272.00		3,072.44	2,178.00	2,178.00	894.44	Keep base at current level	134
135	Sapphire Clinical Software License/Support			25,000.00	0.00	0.00	25,000.00	Sapphire medical software currently in use	135
136	206-32-205-55501 Office Supplies - Jail LEST	45,180.00	58,441.60	48,520.29	45,180.29	45,180.29	1,500.00	Eqpt for lawn care (R&B or Bldg Ops?)	136
137	Cub Cadet Self Propelled Lawn Mowers for Work Crew			1,100.00	0.00	0.00	1,100.00	Eqpt for lawn care (R&B or Bldg Ops?)	137
138	Stihl Gas Powered Leaf Blowers for Work Crew			400.00	0.00	0.00	400.00	Eqpt for lawn care (R&B or Bldg Ops?)	138
139	206-32-205-55575 Indigent Supplies - Jail LEST	48,150.00	57,208.13	63,150.00	48,150.00	48,150.00	15,000.00	Addl costs of taxi rides for indigents if program is maintained	139
140	Indigent Releases - Taxi Service	20,000.00		35,000.00	20,000.00	20,000.00	15,000.00	Taxis for indigents if program is maintained (150-200 rides/mth)	140
141	242-31-202-51102 Salary - Sheriff Federal Grants	354,484.00	201,976.38	418,159.98	286,244.40	286,244.40	42,199.98		141
142	Step adjustments for commissioned officers (all S&B)			42,199.98	0.00	0.00	42,199.98	33,470.86 - Adj due to position splits in Eden	142
143	January COLA Increase - GR (4%)					2,209,664.48	1.00		143
144	January COLA Increase - LEST (4%)					436,754.60	1.00		144