

**2025 Appropriated Budget
GREENE COUNTY MISSOURI**

	597,082,408.28	611,767,060.90
	2024	2025
Account Number	Budget	Requested
101-94-41101 Real Property	5,212,000.00	5,045,000.00
101-94-41102 Personal Property	1,200,000.00	1,160,000.00
101-94-41103 Railroad & Utility	135,000.00	145,000.00
101-94-41104 Sur Tax	1,325,000.00	1,380,000.00
101-94-41105 Payments in Lieu of Tax	15,000.00	13,600.00
101-94-41111 County Sales Tax	19,535,729.00	19,730,300.00
101-94-41112 County Sales Tax - GR II	37,547,672.00	37,921,600.00
101-94-41121 MO-Financial Inst. Tax	15,000.00	15,850.00
101-94-41124 MO-Interest on State Tax	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	50,000.00	17,400.00
101-94-41128 MO-Private Car Tax	28,700.00	19,400.00
101-94-41129 Telecable Franchise Fee	290,000.00	256,800.00
101-92-45211 Special Nutrition Program-Dept of Ag	23,000.00	35,000.00
101-92-45212 DOJ Coverdell Forensic Science Grant	0.00	0.00
101-92-45213 Juvenile Family Treatment Court Grant	372,237.71	298,928.00
101-92-45621 Disaster Relief Reimb - GR	6,312,498.97	200,000.00
<i>Line Item Detail</i>		
Reimbursement for ARPA Projects	6,112,498.97	0.00
Estimated Reimbursement for ARPA Admin Expenditures	200,000.00	200,000.00
101-91-46221 MO-Juvenile BD CO Detention Facility	20,000.00	75,000.00
101-91-46222 Juvenile Detention Room & Board	10,000.00	40,000.00
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	225,233.00	220,300.00
101-92-46228 Getting Involved Today's Students-GIFTS	53,550.00	53,550.00
101-92-46229 Juvenile Grants-OSCA	25,800.00	20,500.00
101-92-46311 MO-HIDTA	84,714.10	95,035.00
101-92-46411 MO-EMO	266,538.00	286,380.00
101-92-46514 MO-Voter List Management Grant	0.00	0.00
101-92-46515 MO-Archives & Records Grants	14,013.00	4,379.00
101-93-46315 Sheriff Grants	573,904.03	629,814.73
101-93-46412 MO-EMO Other Grants	74,288.00	9,860.00
101-96-46215 MO - PA Fees for Delinquent Tax	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	5,000.00	5,000.00
101-91-47114 Pre-Disaster EMO Fees	75,000.00	75,000.00
101-92-47211 Juvenile Other Grants	54,748.35	12,000.00
101-92-47411 Springfield-EMO	402,174.78	401,973.58
101-93-47211 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
101-96-42131 Collector Fees	-66,000.00	-68,750.00
101-96-42132 Collector Assessment Fee	-41,550.00	-43,400.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	4,034,000.00	3,987,000.00
101-96-42135 Collector Tax Penalty Late Fees	574,500.00	500,500.00
101-96-42136 Collector Duplicate Tax Receipt Fees	5,580.00	3,850.00
101-96-42137 Collector Returned Check Fees	3,000.00	3,400.00
101-96-42138 Collector Tax Sale Cost Fees	21,000.00	27,600.00
101-96-42139 Collector Title Search Fees	30,300.00	35,000.00
101-91-43111 Beverage License	240,000.00	260,000.00
101-91-43112 Merchants License	20,000.00	20,000.00

Account Number	2024 Budget	2025 Requested
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	729,000.00	600,000.00
101-91-43412 Plat Fees	46,000.00	35,000.00
101-91-43413 Minor Subdivision Fees	45,000.00	35,000.00
101-91-43414 Zoning Fees	44,000.00	44,000.00
101-91-43415 Book Fund	15.00	15.00
101-91-43416 Administrative Variance	600.00	600.00
101-91-43417 Board of Adjustment	20,000.00	25,000.00
101-91-43418 Planning Review	30,500.00	22,000.00
101-91-43419 Zoning Cert	23,500.00	25,000.00
101-91-43421 Floodplain Development Permit	1,000.00	1,000.00
101-91-43422 Postage & Labels	1,550.00	1,400.00
101-91-43423 Home Occupation Permit	0.00	0.00
101-91-43424 Inspection Fees	140,000.00	145,000.00
101-91-43426 Commercial Plan Review	9,900.00	9,000.00
101-91-43427 Grading Permits	5,800.00	5,800.00
101-91-43428 Other - Bldg & Planning	3,000.00	1,000.00
101-91-44111 County Court Fees	90,000.00	90,000.00
<i>Line Item Detail</i>		
Court Order related documents	5,000.00	90,000.00
Additional Budget estimate	85,000.00	0.00
101-91-44112 County Clerk Fees	6,450.00	6,350.00
101-91-44113 County Clerk Court Order Fees	68,000.00	68,000.00
101-91-44114 Recorder of Deeds	1,000,000.00	975,000.00
101-91-44116 Safety Enforcement Reimbursement	17,700.00	17,700.00
101-91-44117 Convenience Fees	0.00	0.00
101-91-44118 Advertising Fees	6,000.00	6,000.00
101-91-44211 Circuit Clerk Fees	101,300.00	103,000.00
<i>Line Item Detail</i>		
Court Order related documents	1,000.00	103,000.00
Additional Budget estimate	100,300.00	0.00
101-91-44216 Judicial Facility Fees	54,500.00	54,500.00
<i>Line Item Detail</i>		
Court Order related documents	0.00	54,500.00
Additional Budget estimate	54,500.00	0.00
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	500,000.00	500,000.00
101-91-44512 Medical Examiner Fees	33,000.00	90,000.00
101-91-48101 Sunshine Law/Copy Request	425.00	500.00
101-91-48103 Maps	1.00	1.00
101-91-48104 Registered Mail Fees	8,000.00	4,400.00
101-91-48106 Merchandise Sales	300.00	300.00
101-91-48121 Rent	4,690.00	4,440.00
<i>Line Item Detail</i>		
Coffee Bar Rent Recoup	4,440.00	4,440.00
Other vending receipts	250.00	0.00
101-91-48321 County Board-In State-Sheriff	26,200.00	30,000.00
101-91-48322 County Board-Out State-Sheriff	5,900.00	3,000.00
101-91-48323 Federal Board-Sheriff	10,980,000.00	9,490,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	135,020.00	120,000.00
101-91-48329 Civil Process-Sheriff	225,000.00	275,000.00
101-91-48330 Inmate Board-Sheriff	360.00	360.00
101-91-48331 DOC-Board-Sheriff	3,800,000.00	3,800,000.00
101-91-48332 DOC-Transportation-Sheriff	140,000.00	140,000.00
101-91-48333 DOC-Sheriff Fees	55,000.00	45,000.00
101-91-48337 Fingerprint Fees-Sheriff	3,000.00	3,800.00

Account Number	2024 Budget	2025 Requested
101-91-48339 Sex Offender Fees-Sheriff	1,870.00	2,500.00
101-91-48343 Inmate Medical Reimb-Sheriff	22,500.00	22,500.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	5,500.00	6,000.00
101-96-48126 Telephone Commission - Sheriff	575,356.00	575,500.00
101-96-48127 Election Expense Reimb	65,000.00	33,030.77
101-96-48192 Cash Over/Under	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	0.00	10,000.00
101-96-48194 Abandoned Property	400.00	100.00
101-96-48196 Sale of Surplus Property	5,500.00	100.00
101-96-48197 Ins Claims & Damage Reimbursement	1,000.00	1.00
101-96-48198 Overpayment Refunds	150.00	1.00
101-96-48199 Other Misc Revenue	43,453.09	25,850.00
101-96-48327 Civil-Circuit Court-Sheriff	83,000.00	83,000.00
101-96-48328 County Court (Traffic)-Sheriff	1,800.00	1,800.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	24,700.00	24,700.00
101-96-48336 Extradition-Sheriff	6,100.00	6,100.00
101-96-48341 Social Sec Incent Fee-Sheriff	16,000.00	16,000.00
101-96-48394 Abandoned Property - Sheriff	100.00	100.00
101-96-48399 Sheriff - Other	5,000.00	5,000.00
101-96-48512 Medical Examiner - Other Revenue	86,000.00	76,127.24
101-96-48637 Park Board Reimbursement - Sheriff	76,127.24	76,127.24
101-95-49111 Bank Interest - GR	457,300.00	365,600.00
101-95-49112 Investment Interest	1,500,000.00	1,350,000.00
101-95-49113 Interest on County Sales Tax	30,000.00	1,000.00
101-95-49114 Interest on Delinquent Tax	40,000.00	70,000.00
101-96-49999 To Be Apportioned	1.00	1.00
101-96-49100 Transfers from/to Other Funds	-18,436,013.56	-20,113,536.22
<i>Line Item Detail</i>		
From Hwy for OEM PIO Support	6,050.00	6,050.00
From Hwy for Financial Administration	100,000.00	100,000.00
From 911 Fund for OEM Admin Asst	3,000.00	0.00
From LEPC for OEM Admin Asst & Predisaster	0.00	0.00
From Judicial Facility Fund for Reimbursement	90,049.22	52,200.00
To LEST Fund	-1,731,397.09	-4,142,312.26
To Shf Fee Fund for Civil Cases	-50,000.00	-50,000.00
To Shf Grant Fund	0.00	0.00
To Bond Fund for Series 2018 Payment	-5,206,258.33	-5,077,058.33
To Bond Fund for Series 2020 Payment	-1,384,783.33	-1,358,316.66
To Bond Fund for Series 2021 Payment	-5,088,375.00	-4,468,083.33
To Bond Fund for Series 2022 Payment	-3,670,633.33	-3,314,800.00
To PA Contingency Fund	-20,000.00	-20,000.00
To Bond Fund for Series 2016A	-1,481,665.70	-1,839,215.64
To Bond Fund for Annual Fee	-2,000.00	-2,000.00
Transfer from Collector Tax Maintenance	0.00	0.00
101-96-49611 Collector Tax Maintenance Transfers	0.00	0.00
<i>Line Item Detail</i>		
Transfer from Collector Tax Maintenance	0.00	0.00
101-96-49612 Other Fund Transfers	0.00	0.00
<i>Line Item Detail</i>		
From Hwy for OEM PIO Support	0.00	0.00
From Hwy for Financial Administration	0.00	0.00
From 911 Fund for OEM Admin Asst	0.00	0.00
To LEST Fund	0.00	0.00
To Bond Fund 2020 Refunding & TrFee	0.00	0.00
To Shf Fee Fund for Civil Cases	0.00	0.00
To Shf Grant Fund	0.00	0.00
To Bond Fund for Series 2018 Payment	0.00	0.00
To Bond Fund for Series 2021 Payment	0.00	0.00

Account Number	2024 Budget	2025 Requested
To Bond Fund for Series 2022 Payment	0.00	0.00
To PA Contingency Fund	0.00	0.00
To Bond Fund for Jamestown call (25%, yr 1 of 4)	0.00	0.00
101-21-101-51102 Salary - Circuit Court	1,358,676.80	1,507,126.40
<i>Line Item Detail</i>		
5502-025 BAILIFF (G12) (Ordered for 2025)		45,656.00
1206-001 PC MAINTENANCE TECH II	45,198.40	45,999.20
5501-001 COURT ADMINISTRATOR	102,512.80	105,112.80
5502-002 BAILIFF	51,240.80	57,460.00
5502-003 BAILIFF	55,224.00	60,964.80
5502-004 BAILIFF	56,898.40	62,108.80
5502-006 BAILIFF	48,287.20	54,152.80
5502-007 BAILIFF	49,015.20	54,964.00
5502-008 BAILIFF	55,224.00	60,964.80
5502-009 BAILIFF	45,198.40	54,964.00
5502-010 BAILIFF	49,015.20	54,964.00
5502-011 BAILIFF	51,240.80	57,460.00
5502-013 BAILIFF	45,198.40	45,656.00
5502-014 BAILIFF	45,198.40	50,252.80
5502-015 BAILIFF	51,240.80	57,460.00
5502-016 BAILIFF	50,523.20	56,607.20
5502-017 BAILIFF	52,052.00	58,344.00
5502-018 BAILIFF	52,052.00	45,656.00
5502-019 BAILIFF	50,523.20	56,607.20
5502-020 BAILIFF	52,052.00	58,344.00
5502-021 BAILIFF	47,611.20	53,372.80
5502-022 BAILIFF	49,753.60	45,656.00
5502-023 BAILIFF	48,287.20	54,152.80
5502-024 BAILIFF	49,015.20	45,656.00
5503-001 JURY SUPERVISOR	48,172.80	49,348.00
5504-001 JURY, FULL TIME	47,382.40	48,599.20
5508-001 LEAD BAILIFF	60,559.20	66,643.20
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	71,588.51	76,710.40
<i>Line Item Detail</i>		
5502-501 BAILIFF, TEMP	28,449.20	22,828.00
5502-502 BAILIFF, TEMP	20,948.93	22,828.00
5502-508 BAILIFF, TEMP	22,190.38	31,054.40
101-21-101-51112 Salary - Part-Time, Jury	33,880.68	34,696.67
<i>Line Item Detail</i>		
5504-502 JURY, PART TIME	33,880.68	34,696.67
101-21-101-51115 Salary - Circuit Court Overtime	43,000.00	43,000.00
101-21-101-51201 FICA -Circuit Court	112,007.16	123,817.81
101-21-101-51211 LAGERS -Circuit Court	146,035.28	172,664.13
101-21-101-51221 Group Insurance - Circuit Court	231,073.47	238,376.85
101-21-101-52201 Contract Labor - Circuit Court	7,000.00	7,000.00
101-21-101-52204 Wraparound - Circuit Court	0.00	0.00
101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00
101-21-101-53301 Training & Meetings - Circuit Court	61,000.00	58,200.00
<i>Line Item Detail</i>		
Base	61,000.00	58,200.00
Treatment Court Manager	0.00	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	1,950.00
101-21-101-53304 Training & Meetings - Jury Administration	500.00	500.00
101-21-101-53305 Training - Circuit Court	25,670.00	25,895.00
101-21-101-53306 Dues - Judges & Commissioners	10,386.48	8,265.00
101-21-101-54402 Computer Maintenance - Circuit Courts	63,000.00	63,000.00
101-21-101-55501 Office Supplies - Circuit Court	30,300.00	26,570.00

Account Number	2024 Budget	2025 Requested
101-21-101-55502 Office Supplies-EDP	26,000.00	27,300.00
101-21-101-55503 Office Supplies - Jury Admin	7,750.00	13,000.00
101-21-101-55531 Books & Publications - Circuit Court	38,000.00	41,100.00
101-21-101-57703 Other Court Expense	145,000.00	20,000.00
<i>Line Item Detail</i>		
Cost of Sequestered trial	0.00	0.00
Scheduled capital murder case	100,000.00	0.00
High-profile cases from other counties	45,000.00	20,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	88,000.00	120,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	8,000.00	8,000.00
101-21-101-56611 Capital - Circuit Court	6,800.00	7,200.00
<i>Line Item Detail</i>		
Court Admin - Tasers	0.00	0.00
Copy machine	0.00	7,200.00
Stenograph for Div 7	6,800.00	0.00
101-21-101-56612 Computers - Circuit Court	75,000.00	99,000.00
<i>Line Item Detail</i>		
Replacement of 79 workstations (63 laptop, 16 desktop)	75,000.00	0.00
iPad and server replacements		99,000.00
101-21-102-51102 Salary - Treatment Court	70,959.20	72,758.40
<i>Line Item Detail</i>		
5509-001 TREATMENT COURT MANAGER (Mental Hea	70,959.20	72,758.40
101-21-102-51201 FICA - Treatment Court	5,428.38	5,566.02
101-21-102-51211 LAGERS - Treatment Court	5,818.65	6,329.98
101-21-102-51221 Group Insurance - Treatment Court	13,830.12	14,493.47
101-21-102-52204 Wraparound - Treatment Court	357,330.00	357,330.00
<i>Line Item Detail</i>		
Court Wraparound Services	67,000.00	67,000.00
Additional Court Ordered Mental Health Funds	290,330.00	290,330.00
101-21-102-53301 Training & Meetings - Treatment Court	3,000.00	0.00
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	1,200.00	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	2,519,712.00	2,631,948.80
<i>Line Item Detail</i>		
5006-005 STAFF ATTORNEY II (G20) (Ordered for 2025)		84,427.20
xxxx-xxx STAFF ATTORNEY I	0.00	0.00
5002-001 FAMILY COURT AND JUVENILE ADM	125,829.60	128,024.00
5004-002 DIRECTOR, DOMESTIC RELATIONS	66,684.80	68,359.20
5005-001 CASE MANAGEMENT SUPERVISOR	57,148.00	58,614.40
5006-002 STAFF ATTORNEY II	88,077.60	90,282.40
5006-004 STAFF ATTORNEY II	88,077.60	90,282.40
5007-002 DIRECTOR, LEGAL SERVICES	102,512.80	105,112.80
5008-002 CASE MANAGEMENT SUPERVISOR	57,148.00	55,203.20
5008-003 CASE MANAGEMENT SUPERVISOR	73,361.60	74,640.80
5008-004 CASE MANAGEMENT SUPERVISOR	57,148.00	58,614.40
5010-001 DATABASE AND GRANTS ADMIN	67,329.60	0.00
5012-001 DJO LAW STATUS	48,287.20	49,493.60
5014-001 DJO - LAW/STATUS VIOLATION	49,015.20	50,252.80
5014-002 DJO - LAW/STATUS VIOLATION	45,541.60	46,644.00
5014-003 DJO - LAW/STATUS VIOLATION	72,280.00	73,548.80
5014-004 DJO - LAW/STATUS VIOLATION	45,541.60	46,644.00
5014-005 DJO - LAW/STATUS VIOLATION	55,224.00	56,607.20
5014-006 DJO - LAW/STATUS VIOLATION	56,898.40	58,344.00

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5014-008 DJO - LAW/STATUS VIOLATION	56,035.20	57,460.00
5014-009 DJO - LAW/STATUS VIOLATION	45,541.60	46,644.00
5024-001 DJO - ABUSE/NEGLECT	52,052.00	53,372.80
5024-003 DJO - ABUSE/NEGLECT	47,611.20	45,999.20
5024-004 DJO - ABUSE/NEGLECT	56,898.40	58,344.00
5024-005 DJO - ABUSE/NEGLECT	53,601.60	54,964.00
5024-007 DJO - ABUSE/NEGLECT	47,611.20	45,999.20
5024-012 DJO - ABUSE/NEGLECT	50,523.20	51,740.00
5025-001 VICTIM WITNESS COORDINATOR	48,287.20	49,493.60
5028-001 DOMESTIC RELATIONS OFFICER	57,044.00	58,489.60
5028-004 DOMESTIC RELATIONS OFFICER	49,119.20	50,336.00
5033-001 COMMUNITY-BASED SERVICES PROGRAM	56,305.60	53,560.00
5033-002 DIRECTOR, YOUTH AND FAMILY PROGRAM	86,777.60	88,961.60
5034-003 CLINICAL COORDINATOR	69,929.60	71,666.40
5035-001 QUALITY MANAGEMENT ANALYST		54,402.40
5036-001 QUALITY ANALYST	45,416.80	42,556.80
5200-002 DIRECTOR, ADMINISTRATIVE SERVICES	70,626.40	72,384.00
5201-001 ADMINISTRATIVE SERVICES COORDINATO	41,329.60	42,348.80
5204-001 STAFF SECRETARY II	33,446.40	34,288.80
5204-004 STAFF SECRETARY II	38,220.00	39,166.40
5204-005 STAFF SECRETARY II	34,954.40	33,779.20
5204-009 STAFF SECRETARY II	35,495.20	36,379.20
5205-001 SECRETARY	34,954.40	35,859.20
5207-001 RECEPTIONIST	34,933.60	35,838.40
5306-001 ASSISTANT PROGRAM MANAGER	40,112.80	41,152.80
5308-001 SPECIALTY COURTS COORDINATOR	54,246.40	56,035.20
7036-007 PARALEGAL	41,454.40	42,452.80
7036-009 PARALEGAL	42,036.80	43,149.60
7036-013 PARALEGAL	39,041.60	40,029.60
101-22-106-51111 Salary - Part-Time, Juvenile Court	16,144.13	16,551.81
<i>Line Item Detail</i>		
5029-501 FILE CLERK/DATA ENTRY SPECIALI	16,144.13	16,551.81
101-22-106-51115 Salary - Juvenile Court Overtime	0.00	0.00
101-22-106-51201 FICA - Juvenile Court	193,992.99	202,610.29
101-22-106-51211 LAGERS - Juvenile Court	204,374.01	225,276.80
101-22-106-51221 Group Insurance - Juvenile Court	464,835.80	464,620.09
101-22-106-52257 Legal Counsel - Juvenile Court	1,600,000.00	1,650,000.00
101-22-106-52258 Court & Witness - Juvenile Court	6,500.00	6,500.00
101-22-106-52271 Clinical Services - Juvenile Court	6,500.00	7,500.00
101-22-106-53301 Training & Meetings - Juvenile Court	30,000.00	30,000.00
101-22-106-55501 Office Supplies - Juvenile Court	27,000.00	27,000.00
<i>Line Item Detail</i>		
Base	27,000.00	27,000.00
Facility Dog	0.00	0.00
101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	1,000.00
101-22-106-57706 Probation Services - Juvenile	0.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	5,000.00	5,000.00
101-22-106-57708 Community Based Services	37,000.00	37,000.00
<i>Line Item Detail</i>		
Base	30,000.00	30,000.00
Facility Dog	7,000.00	7,000.00
101-22-106-57709 CORE Program - Juvenile	1,000.00	1,000.00
101-22-106-57712 Case Management Services - Juvenile	24,000.00	44,000.00
101-22-106-57720 Quality Assurance - Juvenile Court		6,600.00
101-22-106-56611 Capital - Juvenile Court	0.00	65,395.00
<i>Line Item Detail</i>		
6 laptops	0.00	0.00
Konica Minolta Bizhub 6501	0.00	0.00

Account Number	2024 Budget	2025 Requested
Laptop for staff attorney		2,400.00
Vehicle		40,000.00
Outsource website design		22,995.00
101-22-107-51102 Salary - Juvenile Detention	931,632.00	939,317.60
<i>Line Item Detail</i>		
xxxx-xxx YOUTH & FAM SVCS ASST DIR OF RESID SVCS (G17) (Order		68,525.60
5100-001 JUV DETENTION SUPERINTENDENT	62,847.20	0.00
5101-001 ASST JUVENILE DETENTION SUPT.	56,305.60	57,709.60
5102-001 DETENTION CLINICIAN (ordered for 2024)	66,352.00	67,516.80
5104-001 DEPUTY JUVENILE OFFICER, DETEN	48,287.20	49,493.60
5104-002 DEPUTY JUVENILE OFFICER, DETEN	45,541.60	45,656.00
5104-003 DEPUTY JUVENILE OFFICER, DETEN	49,753.60	45,999.20
5104-005 DEPUTY JUVENILE OFFICER, DETEN	45,541.60	45,656.00
5104-006 DEPUTY JUVENILE OFFICER, DETEN	47,611.20	45,999.20
5104-007 DEPUTY JUVENILE OFFICER, DETEN	48,287.20	49,493.60
5104-008 DEPUTY JUVENILE OFFICER, DETEN	45,541.60	45,656.00
5104-009 DEPUTY JUVENILE OFFICER, DETEN	48,287.20	45,999.20
5104-010 DEPUTY JUVENILE OFFICER, DETEN	48,287.20	49,493.60
5108-001 YOUTH LEADER, DETENTION	38,750.40	40,029.60
5108-002 YOUTH LEADER, DETENTION	38,750.40	39,436.80
5108-003 YOUTH LEADER, DETENTION	41,454.40	39,436.80
5108-004 YOUTH LEADER, DETENTION	41,454.40	42,452.80
5108-005 YOUTH LEADER, DETENTION	41,454.40	42,452.80
5108-006 YOUTH LEADER, DETENTION	39,041.60	39,436.80
5108-007 YOUTH LEADER, DETENTION	39,041.60	39,436.80
5108-008 YOUTH LEADER, DETENTION	39,041.60	39,436.80
101-22-107-51111 Salary - Part-Time, Juvenile Detention	101,701.60	78,873.60
<i>Line Item Detail</i>		
5108-501 YOUTH LEADER, DETENTION, PT	20,430.80	19,718.40
5108-502 YOUTH LEADER, DETENTION, PT	20,280.00	19,718.40
5108-503 YOUTH LEADER, DETENTION, PT	20,280.00	19,718.40
5108-504 YOUTH LEADER, DETENTION, PT	20,430.80	19,718.40
5108-505 YOUTH LEADER, DETENTION, PT	20,280.00	0.00
101-22-107-51115 Salary - Juvenile Detention Overtime	0.00	0.00
101-22-107-51201 FICA - Juvenile Detention	79,050.02	77,891.65
101-22-107-51211 LAGERS - Juvenile Detention	73,563.97	79,642.08
101-22-107-51221 Group Insurance - Juvenile Detention	186,171.32	173,581.25
101-22-107-52249 Education & Life Skills - Juvenile Det	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	15,000.00	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	37,000.00	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
101-22-107-57799 Miscellaneous - Juvenile Detention	500.00	500.00
101-22-107-56611 Capital - Juvenile Detention	0.00	0.00
101-22-108-51201 FICA - Juvenile Grants	34,564.03	30,713.33
101-22-108-51211 LAGERS - Juvenile Grants	26,162.41	29,239.53
101-22-108-51221 Group Insurance - Juvenile Grants	75,207.64	77,697.83
101-22-108-58102 Salary - Juvenile Grants	373,609.60	336,086.40
<i>Line Item Detail</i>		
5034-004 FTC CLINICAL COORDINATOR (New for 2024	66,414.40	66,414.40
5305-005 LEAD FAMILY & COMMUNITY SPECIALIST	35,568.00	35,568.00
5307-003 FAMILY & COMMUNITY SPECIALIST	31,283.20	32,697.60
5307-004 FAMILY & COMMUNITY SPECIALIST	31,283.20	32,697.60

Account Number	2024 Budget	2025 Requested
5308-001 PROJECT COORDINATOR - FTC (moved to 1	51,854.40	0.00
5309-001 FAM TREATMENT COURT PARENT RESOUF	39,353.60	43,284.80
5310-001 PEER RECOVERY SPECIALIST	38,022.40	41,808.00
5310-002 PEER RECOVERY SPECIALIST	38,022.40	41,808.00
5310-003 PEER RECOVERY SPECIALIST - SAMHSA (N	41,808.00	41,808.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	78,208.00	65,395.20
<i>Line Item Detail</i>		
5303-501 YOUTH SPECIALIST, PT	19,552.00	16,348.80
5303-503 YOUTH SPECIALIST, PT	19,552.00	16,348.80
5303-504 YOUTH SPECIALIST, PT	19,552.00	16,348.80
5303-507 YOUTH SPECIALIST, PT	19,552.00	16,348.80
101-22-108-58201 Contractual - Juvenile Grants	20,000.00	17,800.00
<i>Line Item Detail</i>		
DYS	12,800.00	12,800.00
Music Therapy	7,200.00	5,000.00
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	15,000.00	15,000.00
101-22-108-58225 Telephone - Youth Academy	800.00	600.00
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	12,025.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	56,298.00	56,298.00
101-22-108-58311 Vehicle Operations - Youth Academy	800.00	800.00
101-22-108-58501 Other Supplies - Youth Academy	600.00	600.00
101-22-108-58509 Supplies - Juvenile Grants	83,192.00	79,524.00
<i>Line Item Detail</i>		
Base	568.00	0.00
FTC	79,024.00	79,024.00
Leader in Me	0.00	0.00
OSCA Grant Life Skills Reimagined	3,600.00	500.00
101-22-108-58527 Food - Youth Academy	12,443.00	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	5,400.00
101-22-108-58799 Miscellaneous - Youth Academy	1,140.00	1,140.00
101-23-181-51101 Salary - Prosecutor	157,776.00	165,034.00
<i>Line Item Detail</i>		
7000-001 PROSECUTING ATTORNEY	157,776.00	165,034.00
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	4,379,840.40	4,532,671.26
<i>Line Item Detail</i>		
Chief APA/First APA restructure - 1-grade increases		59,943.30
Increase 7002-001 Office Mgr from G16 to G17		7,786.57
Freeze Paralegals, repl w/Paralegal IIs for experienced staff (G10 to G1		38,545.39
Create grade ladder for First & Senior APAs (8 positions) (0.00	0.00
Adjustment of APA salaries (10 positions) (all S&B)	0.00	0.00
7002-001 OFFICE MANAGER	82,191.20	83,948.80
7003-001 VICTIM & COMMUNITY SERVICES CO	67,974.40	69,191.20
7009-001 VICTIM WITNESS ADVOCATE	48,495.20	49,358.40
7009-002 VICTIM WITNESS ADVOCATE	41,329.60	42,348.80
7010-001 SECRETARY I	35,495.20	36,379.20
7010-003 SECRETARY I	38,220.00	39,166.40
7010-004 SECRETARY I	35,495.20	36,379.20
7010-005 SECRETARY I	18,829.20	19,302.40
7010-007 SECRETARY I	34,954.40	35,859.20
7010-008 SECRETARY I	35,495.20	36,379.20
7010-010 SECRETARY I	33,196.80	33,529.60

Account Number	2024 Budget	2025 Requested
7010-011 SECRETARY I	38,220.00	39,166.40
7010-012 SECRETARY I	22,412.00	22,817.60
7011-001 SENIOR APA	83,595.20	91,624.00
7011-002 SENIOR APA	0.00	93,028.00
7011-003 SENIOR APA	89,377.60	91,624.00
7011-004 SENIOR APA	0.00	0.00
7011-005 SENIOR APA	89,377.60	89,606.40
7011-006 SENIOR APA	89,377.60	91,624.00
7011-007 SENIOR APA	0.00	0.00
7011-008 SENIOR APA	89,377.60	86,340.80
7011-009 SENIOR APA	92,102.40	85,061.60
7011-013 SENIOR APA - TREATMENT COURT	96,272.80	97,240.00
7011-014 SENIOR APA	83,595.20	85,061.60
7011-015 SENIOR APA	83,595.20	93,028.00
7012-001 LEGAL ASSISTANT, ASST OFFICE MGR	45,999.20	47,153.60
7014-001 SENIOR TRIAL ATTORNEY (New for 2024)	102,512.80	99,018.40
7014-002 SENIOR TRIAL ATTORNEY (New for 2024)	98,030.40	0.00
7014-003 SENIOR TRIAL ATTORNEY (New for 2024)	96,584.80	100,484.80
7017-001 CHIEF APA	128,731.20	131,976.00
7018-001 FIRST APA	110,645.60	115,128.00
7018-002 FIRST APA	126,495.20	113,432.80
7018-003 FIRST APA	119,194.40	122,210.40
7018-004 FIRST APA	110,645.60	115,128.00
7018-005 FIRST APA	110,645.60	115,128.00
7023-014 APA	70,959.20	72,758.40
7023-015 APA	75,316.80	71,666.40
7023-016 APA	72,051.20	71,136.00
7023-017 APA	70,959.20	71,136.00
7023-018 APA	70,959.20	71,136.00
7023-019 APA	70,428.80	71,666.40
7024-004 APA	70,428.80	71,666.40
7024-005 APA	72,051.20	72,758.40
7024-007 APA	70,428.80	71,666.40
7024-008 APA	70,428.80	71,666.40
7028-001 DIRECTOR OF RESTORATIVE JUSTIC	53,196.00	54,132.00
7031-001 INVESTIGATOR	61,734.40	63,284.00
7031-002 INVESTIGATOR	71,666.40	73,455.20
7031-003 INVESTIGATOR	64,563.20	66,196.00
7031-004 INVESTIGATOR	64,563.20	66,196.00
7031-005 INVESTIGATOR	60,819.20	62,348.00
7034-002 LEGAL ASSISTANT	36,150.40	37,003.20
7034-003 LEGAL ASSISTANT	40,757.60	41,745.60
7034-004 LEGAL ASSISTANT	38,365.60	39,332.80
7034-006 LEGAL ASSISTANT	43,856.80	36,504.00
7034-008 LEGAL ASSISTANT	41,329.60	42,348.80
7034-009 LEGAL ASSISTANT	35,495.20	36,233.60
7034-010 LEGAL ASSISTANT	36,150.40	37,003.20
7034-012 LEGAL ASSISTANT	37,804.00	38,750.40
7034-013 LEGAL ASSISTANT	38,365.60	39,332.80
7034-014 LEGAL ASSISTANT	35,880.00	36,233.60
7034-015 LEGAL ASSISTANT	40,112.80	36,504.00
7034-016 LEGAL ASSISTANT	38,365.60	36,233.60
7036-001 PARALEGAL	44,657.60	45,791.20
7036-003 PARALEGAL	43,981.60	45,094.40
7036-004 PARALEGAL	44,657.60	45,791.20
7036-005 PARALEGAL	38,750.40	39,436.80
7036-006 PARALEGAL	40,861.60	41,288.00
7036-008 PARALEGAL	42,036.80	43,149.60

Account Number	2024 Budget	2025 Requested
7036-010 PARALEGAL	42,733.60	43,773.60
7036-011 PARALEGAL	41,454.40	42,452.80
7036-012 PARALEGAL	44,657.60	45,791.20
7037-001 ASST. OFFICE MANAGER - INFORMA	64,396.80	66,008.80
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	-482,066.67	0.00
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	32,162.83	32,490.85
<i>Line Item Detail</i>		
7098-502 RULE 13 INTERN	12,787.63	12,918.05
7099-501 PART TIME / INTERN / TEMP.	19,375.20	19,572.80
101-23-181-51201 FICA -Prosecuting Attorney	349,588.13	353,729.94
101-23-181-51211 LAGERS -Prosecuting Attorney	370,826.46	404,594.73
101-23-181-51221 Group Insurance - Prosecuting Attorney	735,639.60	745,236.15
101-23-181-52201 Contract Labor - Prosecuting Attorney	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Att	900.00	1,140.00
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	43,000.00	58,200.00
<i>Line Item Detail</i>		
depositions, prelim and hearing, body worn camera, and jail call transcripts		50,000.00
grand jury, sitting fee (\$40/hr, 8hr/day, 10 days) plus transcription estimate		8,200.00
101-23-181-52923 Recruitment Expense - Prosecuting Atty	20,000.00	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	23,342.32	20,351.91
<i>Line Item Detail</i>		
MoBar: 17 @ \$410 and 2@ \$280	7,530.00	6,170.00
MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$106.12	3,424.14	2,986.31
4 APAs (SPD body cams) - MoBar/MAPA dues (1@410, 3	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6	2,760.00	2,770.80
Base - Treatment Court APA (410+106.12)	524.86	526.80
Base - GR11 MAPA investigator dues (2) @ \$106.12 each	229.72	0.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)	2,234.30	1,984.00
2021 GR2 Resolution Sr. APA addition	524.86	526.80
4 APAs - unit reorder to add DVU	1,839.44	1,587.20
NDAA Membership for APAs (45 @ \$95.00)	4,275.00	3,800.00
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	51,816.71	84,112.92
<i>Line Item Detail</i>		
45 Karpel licenses @ \$515	23,175.00	23,175.00
Email encryption fee 45 @ \$19.53	0.00	0.00
45 Karpel hosted fee @ \$100	4,500.00	4,500.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6	0.00	0.00
20 Karpel licenses @ \$515	9,785.00	9,785.00
Email encryption 20 @ 19.53	0.00	0.00
Treatment Court APA - Karpel	515.00	515.00
Axon Evidence.com- electronic media law enforcement int	7,500.00	25,000.00
20 Karpel Hosted fees @ 100	2,000.00	2,000.00
2021 GR2 Resolution Sr. APA addition	534.53	515.00
4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 @ 5	3,090.00	3,090.00
4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @ 1	117.18	117.18
4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100	600.00	600.00
Special Project	0.00	0.00

Account Number	2024 Budget	2025 Requested
Digital Evidence Management DEM - Karpel Storage Fees	0.00	0.00
DEM Karpel Law Enforcement External Portal - Annual M	0.00	0.00
DEM Karpel Springfield Police Dept yr. maint.	0.00	2,000.00
DEM Karpel GCSO interface yr. maint.	0.00	2,000.00
DEM Karpel Republic Police Dept interface yr. maint.	0.00	2,000.00
CISCO DUO Fee \$25.75 per user for interns	0.00	77.25
Microsoft Windows fee \$45.99 for interns	0.00	137.97
Verizon Mifi		480.12
Microsoft 365 G1 licensing		8,120.40
101-23-181-55258 Expert Witness - Prosecuting Attorney	10,000.00	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	29,672.68	25,118.97
<i>Line Item Detail</i>		
Base: Criminal Law Handbook (subscription - 10)	3,324.00	0.00
Base: Westlaw legal research base (24 attorneys, 19 GR,	15,737.52	18,025.99
Westlaw 7% increase	1,101.59	0.00
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 researc	4,590.11	3,004.33
Westlaw 7% contract increase	321.31	0.00
Missouri Supreme Court Rules	630.00	0.00
Treatment Court - books and pub.	701.63	751.08
4 APAs - unit reorder to add DVU - Criminal Law Handboc	60.00	0.00
4 APAs - unit reorder to add DVU - Westlaw legal researc	2,806.52	2,937.57
101-23-181-57711 Case V/W Expense - Prosecuting Attorne	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	600.00	600.00
101-23-181-56611 Capital - Prosecuting Atty	0.00	110,000.00
101-23-182-51102 Salary - Victim Witness Advocate	114,628.80	111,737.60
<i>Line Item Detail</i>		
7009-005 VICTIM WITNESS ADVOCATE	41,329.60	36,504.00
7009-006 VICTIM WITNESS ADVOCATE	36,649.60	37,616.80
7009-007 VICTIM WITNESS ADVOCATE	36,649.60	37,616.80
101-23-182-51201 FICA - Victim Witness Advocate	8,769.09	8,547.94
101-23-182-51211 LAGERS - Victim Witness Advocate	9,399.57	9,721.17
101-23-182-51221 Group Insurance-Victim Witness Advocat	28,826.88	18,745.09
101-23-182-51301 Worker's Compensation-Victim Witness	121.07	100.57
101-23-182-53301 Training/Other Victim Witness Advocate	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,903.59	1,845.00
<i>Line Item Detail</i>		
3 Karpel licenses @ \$515	1,545.00	1,545.00
Email encryption fee 3 @ \$19.53	58.59	0.00
3 Karpel hosted fees @ \$100	300.00	300.00
101-23-182-55501 Office Supplies - Victim Witness	1,000.00	1,000.00
101-23-182-56611 Capital - Victim Witness	0.00	0.00
101-23-183-51102 Salary - Title IV-D	831,261.60	789,364.10
<i>Line Item Detail</i>		
First APA restructure - 1-grade increase		8,573.70
Create grade ladder for First & Senior APAs (3 positions) (0.00	0.00
Adjustment of APA salaries (1 position) (all S&B)	0.00	0.00
7010-014 SECRETARY I	36,025.60	36,878.40
7010-015 SECRETARY I	34,954.40	33,779.20
7201-001 CAPA, CHILD SUPPORT	110,645.60	115,128.00

Account Number	2024 Budget	2025 Requested
7202-001 SUPERVISOR, CHILD SUPPORT	67,974.40	69,191.20
7203-002 CHILD SUPPORT TECHNICIAN	38,365.60	39,332.80
7203-003 CHILD SUPPORT TECHNICIAN	35,880.00	36,233.60
7203-004 CHILD SUPPORT TECHNICIAN	39,520.00	40,508.00
7203-005 CHILD SUPPORT TECHNICIAN	38,937.60	39,925.60
7203-006 CHILD SUPPORT TECHNICIAN	38,937.60	38,178.40
7203-007 CHILD SUPPORT TECHNICIAN	38,365.60	39,332.80
7203-008 CHILD SUPPORT TECHNICIAN	35,880.00	36,233.60
7211-001 SENIOR APA, CHILD SUPPORT (New for 202	88,077.60	90,282.40
7211-002 SENIOR APA, CHILD SUPPORT (New for 202	90,719.20	93,028.00
7212-001 APA, CHILD SUPPORT (LEVEL II)	0.00	0.00
7212-002 APA, CHILD SUPPORT (LEVEL II)	70,626.40	72,758.40
7212-003 APA, CHILD SUPPORT (LEVEL II)	0.00	0.00
7213-001 APA, CHILD SUPPORT	66,352.00	0.00
101-23-183-51201 FICA - Title IV-D	63,591.53	59,730.47
101-23-183-51211 LAGERS - Title IV-D	65,308.86	66,339.66
101-23-183-51221 Group Insurance - Title IV-D	158,511.48	142,118.73
101-23-183-51301 Workmen's Comp.- Title IV-D	877.90	702.71
101-23-183-52212 Building Liability Insurance-Title IV-D	1,138.62	405.30
101-23-183-52225 Telephone - Title IV-D	3,330.12	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	480.12	480.12
101-23-183-52226 Mobile Communication - Title IV-D	960.00	960.00
<i>Line Item Detail</i>		
5 @ \$20	960.00	960.00
101-23-183-52265 Rent - Title IV-D	104,872.97	107,928.10
101-23-183-53301 Training & Meetings - Title IV-D	9,100.00	9,725.00
<i>Line Item Detail</i>		
Mileage for court/meet parties in C and T counties	4,500.00	5,000.00
MCSEA (includes CLE for APAs)	3,100.00	3,600.00
MOPS/MAPA training	1,000.00	875.00
Approved Misc Meetings (PA Advisory, etc)	500.00	250.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	9,409.83	12,596.38
<i>Line Item Detail</i>		
bizhub M agreements	1,500.00	1,500.00
other equip maint/repair (Prius-includes annual license)	0.00	0.00
10 Karpel licenses @ \$515 + 5 more licenses	4,635.00	4,635.00
MACSS TN3270 maintenance	550.00	575.00
Email fees (15 @ \$37.68)	527.52	0.00
Email encryption fees (15 @ \$19.53)	292.95	1,125.60
10 Karpel hosted fees @ \$100 + 5 more hosted fees	900.00	900.00
CISCO DUO Fee \$25.75 per user - 14 users	360.50	360.78
Microsoft Windows fee \$45.99 per user x 14 \$643.86	643.86	3,500.00
101-23-183-54402 Computer Maintenance _ Title IV-D	500.00	500.00
101-23-183-55501 Office Expense - Title IV-D	5,000.00	4,500.00
101-23-183-55521 Postage - Title IV-D	3,300.00	3,500.00
101-23-183-55531 Books & Publications - Title IV-D	5,269.84	5,736.53
<i>Line Item Detail</i>		
Bar Dues - 5 APAs @ \$410	1,510.00	1,510.00
MAPA Dues	459.46	467.20
Westlaw Computer Research Contract	2,675.38	3,004.33
Westlaw Publications	325.00	375.00
Notary Fees	300.00	0.00
NDAA Dues		380.00
101-23-183-57715 Sheriff Fees - Title IV-D	1,000.00	1,200.00
101-23-183-56611 Capital - Title IV-D	0.00	17,834.00

Account Number	2024 Budget	2025 Requested
101-23-186-51102 Salary - Family Justice Center	108,076.80	116,303.20
<i>Line Item Detail</i>		
7013-001 PROGRAM SUPPORT SPECIALIST	36,025.60	0.00
7039-001 DIRECTOR, FJC OPERATIONS	72,051.20	73,850.40
7040-001 PROGRAM COORDINATOR, FJC		42,452.80
101-23-186-51201 FICA - Family Justice Center	8,267.88	8,897.20
101-23-186-51211 LAGERS - Family Justice Center	8,862.30	10,118.37
101-23-186-51221 Group Insurance - Family Justice Center	25,975.44	26,218.92
101-23-186-52201 Navigator Services-Family Justice Center	263,368.56	299,668.47
<i>Line Item Detail</i>		
Harmony House Navigator contract	59,821.71	49,094.26
The Victim Center Navigator contract	52,799.19	47,754.10
Year 2 - Navigator under existing contract	52,281.16	49,094.26
FJC Lead Navigator Contract (reimbursed by VOCA Grant)	51,273.77	53,906.51
FJC Family/Child Navigator Contract (reimb by VOCA Grant)	47,192.73	49,819.34
HH Navigator Staff training (reimb to HH)		9,000.00
TVC Navigator Staff training (reimb to TVC)		2,000.00
Navigator reinforcement overstaffing contingency fund		25,000.00
Navigator computer end of life computer replacement via reimbursement rat		14,000.00
101-23-186-52203 Operational Services - FJC	8,000.00	8,000.00
<i>Line Item Detail</i>		
Building & grounds maintenance	3,000.00	3,000.00
Security alarm monitoring	0.00	0.00
Janitorial service	5,000.00	5,000.00
101-23-186-52204 Wraparound Services - Family Justice Center	14,000.00	35,400.00
<i>Line Item Detail</i>		
Limited assistance w/medical, mental health, housing	7,600.00	24,000.00
Victim transportation assistance	3,200.00	6,400.00
Public outreach materials	400.00	5,000.00
Public outreach increase to support info operations for mo	2,800.00	0.00
101-23-186-52225 Telephone - Family Justice Center	0.00	0.00
101-23-186-53301 Training & Meetings - Family Justice Center	6,000.00	11,500.00
<i>Line Item Detail</i>		
Annual Meeting and Leadership Summit		7,500.00
Strangulation Training - new Affiliation requirement		4,000.00
101-23-186-53306 Professional Organization Dues - FJC		2,000.00
<i>Line Item Detail</i>		
Alliance for Hope Affiliation annual fee		2,000.00
101-23-186-54401 Equipment Repair/Maint-Family Justice Center	5,153.12	5,075.00
<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	78.12	0.00
101-23-186-55501 Office Supplies - Family Justice Center	30,457.50	35,000.00
<i>Line Item Detail</i>		
Base	5,000.00	25,000.00
VOCA Supplies (reimbursed by VOCA Grant)	25,457.50	10,000.00
101-23-186-55531 Books & Publications - Family Justice Center	200.00	200.00
101-23-186-56611 Capital - Family Justice Center	2,000.00	2,000.00
<i>Line Item Detail</i>		
Sign on N Pythian	2,000.00	2,000.00
Seal and stripe parking lot	0.00	0.00
101-31-201-51101 Salary - Sheriff	126,221.00	132,027.20
<i>Line Item Detail</i>		
6500-001 SHERIFF	126,221.00	132,027.20
101-31-201-51102 Salary - Reg.Employees, Sheriff	5,364,442.20	5,867,574.99
<i>Line Item Detail</i>		
6527-065 DEPUTY - Transition to permanent	13,400.40	67,015.88

Account Number	2024 Budget	2025 Requested
6527-066 DEPUTY - Transition to permanent	13,806.00	84,867.16
6527-067 DEPUTY - Transition to permanent	13,213.20	74,429.90
6527-068 DEPUTY - Transition to permanent	13,213.20	79,558.06
6527-069 DEPUTY - Transition to permanent	14,638.00	82,768.65
6527-070 DEPUTY - Transition to permanent	13,605.80	64,261.96
NEW - INSTRUCTOR (G15)		75,339.38
Step adjustments for commissioned officers (all S&B)	0.00	0.00
6010-039 CORPORAL	71,115.20	76,076.00
6010-040 CORPORAL	62,410.40	60,268.00
6010-042 CORPORAL	60,559.20	63,034.40
6010-043 CORPORAL	60,559.20	61,172.80
6010-044 CORPORAL	60,559.20	61,172.80
6010-045 CORPORAL	60,559.20	62,067.20
6010-048 CORPORAL	58,780.80	60,268.00
6010-076 CORPORAL		0.00
6014-005 CLERK II	38,937.60	39,925.60
6014-007 CLERK II	38,365.60	36,504.00
6020-002 MAJOR OF OPERATIONS/CHIEF DEP	123,957.60	127,088.00
6504-001 CAPTAIN	100,422.40	103,001.60
6504-002 CAPTAIN	104,644.80	106,454.40
6504-003 CAPTAIN	101,972.00	104,509.60
6506-001 LIEUTENANT	86,112.00	83,158.40
6506-002 LIEUTENANT	77,584.00	79,570.40
6506-003 LIEUTENANT	77,584.00	79,570.40
6506-004 LIEUTENANT	82,336.80	84,448.00
6506-007 LIEUTENANT	90,376.00	92,008.80
6511-002 DETECTIVE	68,546.40	63,284.00
6511-003 DETECTIVE	66,539.20	68,213.60
6511-004 DETECTIVE	67,537.60	69,243.20
6511-006 DETECTIVE	72,716.80	74,599.20
6511-007 DETECTIVE	66,539.20	68,213.60
6511-012 DETECTIVE	66,539.20	71,333.60
6511-013 DETECTIVE	67,537.60	65,218.40
6511-015 DETECTIVE	69,576.00	71,333.60
6511-016 DETECTIVE	67,537.60	69,243.20
6511-019 DETECTIVE	62,660.00	64,251.20
6511-020 DETECTIVE	72,716.80	74,599.20
6512-007 SERGEANT	72,716.80	74,599.20
6512-008 SERGEANT	74,942.40	69,243.20
6512-013 SERGEANT	69,576.00	71,333.60
6512-018 SERGEANT	69,576.00	70,262.40
6512-019 SERGEANT	76,024.00	77,708.80
6512-021 SERGEANT	65,551.20	67,204.80
6512-024 SERGEANT	73,871.20	71,333.60
6512-027 SERGEANT	79,861.60	83,740.80
6512-046 SERGEANT	69,576.00	71,333.60
6512-049 SERGEANT	72,716.80	75,691.20
6515-002 INSTRUCTOR	76,024.00	77,708.80
6515-003 INSTRUCTOR	68,546.40	70,262.40
6527-003 DEPUTY	55,224.00	58,344.00
6527-007 DEPUTY	49,379.20	50,252.80
6527-009 DEPUTY	49,379.20	58,344.00
6527-010 DEPUTY	52,052.00	53,372.80
6527-011 DEPUTY	58,552.00	60,039.20
6527-012 DEPUTY	52,052.00	53,372.80
6527-013 DEPUTY	52,052.00	45,656.00
6527-014 DEPUTY	52,052.00	53,372.80
6527-015 DEPUTY	49,753.60	51,032.80

Account Number	2024 Budget	2025 Requested
6527-016 DEPUTY	56,898.40	45,656.00
6527-017 DEPUTY	55,224.00	56,607.20
6527-018 DEPUTY	55,224.00	45,656.00
6527-019 DEPUTY	52,852.80	58,344.00
6527-020 DEPUTY	58,552.00	58,344.00
6527-021 DEPUTY	56,035.20	57,460.00
6527-022 DEPUTY	53,601.60	45,656.00
6527-023 DEPUTY	52,052.00	53,372.80
6527-024 DEPUTY	56,035.20	57,460.00
6527-025 DEPUTY (other 50% in fund 242)	26,800.80	27,482.00
6527-026 DEPUTY (other 50% in fund 242)	26,426.40	27,076.40
6527-027 DEPUTY	56,035.20	57,460.00
6527-029 DEPUTY	59,456.80	60,964.80
6527-030 DEPUTY	54,423.20	55,764.80
6527-031 DEPUTY	58,552.00	54,964.00
6527-032 DEPUTY	56,035.20	57,460.00
6527-034 DEPUTY	58,552.00	60,039.20
6527-035 DEPUTY	59,456.80	60,964.80
6527-036 DEPUTY	56,035.20	57,460.00
6527-037 DEPUTY	61,963.20	63,991.20
6527-038 DEPUTY	52,852.80	60,039.20
6527-039 DEPUTY	55,224.00	56,607.20
6527-041 DEPUTY	57,751.20	59,134.40
6527-063 DEPUTY (other 50% in fund 242)	27,612.00	28,303.60
6527-071 DEPUTY (Court Security)	52,852.80	60,039.20
6527-072 DEPUTY (Court Security)	49,379.20	50,252.80
6527-073 DEPUTY (Campus Security)	56,898.40	55,764.80
6527-074 DEPUTY (Campus Security)	52,052.00	45,656.00
6527-075 DEPUTY (Campus Security)	52,852.80	54,152.80
6551-001 RECORDS MANAGER	47,985.60	37,003.20
6553-001 PERSONNEL SERVICES COORDINATOR	45,999.20	47,153.60
6557-003 CLERK I	33,924.80	33,280.00
6557-015 CLERK I	33,425.60	34,268.00
6557-017 CLERK I	41,880.80	42,629.60
6557-018 CLERK I	32,947.20	33,030.40
6557-029 CLERK I	34,434.40	35,287.20
6565-001 EVIDENCE CUSTODIAN	39,520.00	40,508.00
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	15,694.85	16,640.00
<i>Line Item Detail</i>		
6557-501 CLERK I	15,694.85	16,640.00
101-31-201-51115 Grant Overtime - Sheriff	204,739.39	251,011.60
101-31-201-51117 Holiday Pay - Sheriff	121,036.85	147,143.83
101-31-201-51119 Salary - DSSSF	42,779.56	24,839.34
101-31-201-51201 FICA - Sheriff	449,431.01	452,191.18
<i>Line Item Detail</i>		
Base	421,236.49	419,832.08
Grant Overtime	15,662.56	19,202.39
Holiday Pay	9,259.32	11,256.50
DSSSF	3,272.64	1,900.21
101-31-201-51211 LAGERS - Sheriff	681,415.65	719,499.02
<i>Line Item Detail</i>		
Base	636,820.39	660,023.31
Grant Overtime	24,773.47	31,376.45
Holiday Pay	14,645.46	18,392.98
DSSSF	5,176.33	3,104.92
Sheriff Retirement Fund (5% of salary)		6,601.36
101-31-201-51212 Sheriff Retirement Fund	0.00	0.00

Account Number	2024 Budget	2025 Requested
101-31-201-51221 Group Insurance - Sheriff	908,625.39	940,900.87
101-31-201-51502 Preemployment/Drug Screening-Shf	2,180.00	3,168.00
101-31-201-51503 Uniforms - Sheriff	66,233.00	240,995.82
<i>Line Item Detail</i>		
Uniforms base	66,233.00	66,233.00
Uniforms and Duty Gear Hist CH Campus Security	0.00	0.00
Ballistic Helmets with Polycarbonate Visor for Patrol		9,529.00
Ballistic Helmets for CID		2,025.00
Ballistic Helmets for SWAT		13,500.00
Ballistic Helmets for FAU		2,025.00
Origin Vest with Accessories for SWAT		68,746.80
Origin Vest with Accessories for FAU		10,312.02
Steel Plate Sets and Carriers for CID		11,000.00
Steel Plate Sets and Carriers for Admin		16,000.00
Omega Plus Plates for SWAT		13,000.00
Omega Plus Plates for FAU		1,950.00
Omega Plus Plates for K-9		3,900.00
Omega Plus Plates for SNAG		3,900.00
Omega Plus Plates for Campus Security		6,500.00
Motorola Wireless Microphones		12,375.00
101-31-201-52225 MDT Wireless Service - Sheriff	56,654.16	58,574.64
<i>Line Item Detail</i>		
Verizon MiFi Wireless Data Service for existing staff	56,654.16	58,574.64
101-31-201-52227 Connection Cost - MULES - Sheriff	840.00	1,020.00
101-31-201-52257 Legal Counsel - Sheriff	45,000.00	45,000.00
101-31-201-53302 Staff Training - Sheriff	104,820.00	129,740.94
<i>Line Item Detail</i>		
Training Base	42,259.22	42,259.22
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 Agreeml	15,765.93	16,711.89
Mid-States Organized Crime Info Center Annual Dues	400.00	400.00
.223 Ammunition (Training)	3,078.79	0.00
.223 Ammunition (Duty)	12,724.60	6,471.90
9mm Ammunition (Training)	17,651.97	10,481.60
9mm Ammunition (Duty)	1,685.00	1,822.10
Taser Batteries	2,616.00	2,616.00
12 Gauge Shotgun Rounds	168.00	0.00
.308 Ammunition	352.38	0.00
9mm MMR Red UTM Rounds for Training	448.49	1,340.00
5.56mm MMR Red UTM Rounds for Training	589.44	1,692.00
Glock 19 Gen 4 Conversion Kits UTM	350.25	0.00
AR-15 5.56 MMR Blank Kit (bolts) UTM	1,309.87	0.00
GCSO Training Academy Expenses	2,000.00	2,000.00
4,000 Qualification Targets for Qual. And Academy	992.00	0.00
12 Gauge Segmented Slugs	253.06	1,190.34
Gracie Survival Tactics Level 2 Instructor Training	0.00	0.00
ILEETA Conference	0.00	0.00
Certified Search and Seizure Instructor	0.00	0.00
Plates, Weights, and Bars for Academy Weight Room	0.00	0.00
PT Gear for Academy Students	0.00	10,786.80
9mm Training Ammo for Academy		10,481.60
12 Gauge Slugs for Academy		396.78
12 Gauge Buck Shot for Academy		990.00
12 Gauge Bird Shot for Academy		460.00
12 Gauge Bean Bag Rounds		5,250.00
Target Backers for New Range		3,728.00
C-Bar for Target System		260.00

Account Number	2024 Budget	2025 Requested
Vertical Jump Measurement Tool (for Academy Students)		475.00
Portable Projector		439.00
Portable Projector Screen		68.21
Samsung Tablet (for Range Turning System)		943.00
Resistance / Control Wheel Graphic for Mat Room		302.50
NICHE User Group Training		6,000.00
101-31-201-53311 Auto Expense - Sheriff	5,085.45	5,174.00
<i>Line Item Detail</i>		
License renewals for existing fleet	4,020.45	3,218.50
Titles for new marked vehicles	630.00	362.50
Title & License for new unmarked vehicles	435.00	1,593.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	52,935.00	79,378.42
<i>Line Item Detail</i>		
Equipment Repair - Base	1,000.00	1,000.00
PremierOne License Renewal (Annual)	14,700.00	15,330.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premi	9,427.20	9,427.20
Annual Renewal for ATAC Raids Software and Services (/	4,880.40	5,124.00
Microfilm Scanner Contract (Annual)	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil,	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)	0.00	0.00
Adobe Acrobat Pro Annual Subscriptions	1,496.00	1,385.82
IAPro Annual Maintenance	4,250.00	4,250.00
BlueTeam Annual Maintenance	3,000.00	3,000.00
MicroSoft O365 G1 Subscription	321.60	321.60
Cisco Duo Annual Subscriptions	0.00	0.00
Whelen GPS Vehicle Tracking		25,680.00
101-31-201-55501 Office Supplies - Sheriff	24,856.94	26,316.10
<i>Line Item Detail</i>		
Office Supplies - base	23,200.00	23,200.00
Microsoft Exchange Subscriptions - Reserve/PT Employee	627.04	585.60
Electric Pressure Washer for Quartermaster Garage	0.00	0.00
Wall-Mount Key Cabinet for Quartermaster Garage	0.00	0.00
In-Car USB Hubs	1,029.90	1,029.90
Microsoft Exchange Subscriptions - COPS Volunteers		1,500.60
101-31-201-57711 Investigative Cost - Sheriff	39,012.73	95,046.24
<i>Line Item Detail</i>		
Investigative Cost - base	15,167.00	15,167.00
Leads Online Power Plus Investigation Systems Annual S	4,427.00	4,737.00
FBI National Academy Assoc Renewal Fees (3 @ \$115 ea	0.00	0.00
International Association for Property & Evidence dues (3	150.00	150.00
Annual Subscription to CovertTrack Mapping	1,200.00	1,174.20
FARO 3D Scene Software Annual Maintenance	1,180.00	1,190.00
FARO Extended Warranty Coverage (1 year)	5,420.80	5,420.80
FLOCK Camera Annual Agreement	8,500.00	8,500.00
Apple iPad 10 Gen	1,139.97	0.00
Software for Apple iPads	1,467.96	0.00
Cellebrite Software	0.00	21,369.40
Cellebrite Software Certified Operator Training	0.00	0.00
Callyo Annual Renewal	0.00	3,540.00
FBI National Academy Assoc - Renewal Fees	120.00	120.00
FBI National Academy Assoc - Renewal Fees	120.00	120.00
FBI National Academy Assoc - Renewal Fees	120.00	120.00
FirstTwo Software (support for two Deputies)		16,800.00
DSLR Cameras for CID		4,247.84
DSLR Cameras for Patrol		11,400.00
FARO Zone 3D - Annual Maintenance		990.00

Account Number	2024 Budget	2025 Requested
101-31-201-57713 Drug Enforcement - Sheriff	500.00	500.00
101-31-201-56611 Capital - Sheriff	12,800.00	62,685.19
<i>Line Item Detail</i>		
Wrestling Mat 32' x 32' x 1-5/8"	0.00	0.00
Commission Card / ID Printer	0.00	0.00
ShotBox Training Simulator	0.00	0.00
Zebra In-Car Printers	12,800.00	0.00
In-Car Camera Systems (3 cameras per car)	0.00	0.00
Commercial-grade Shredder for Quartermaster & Academ	0.00	0.00
Commercial-grade Shredder for Patrol	0.00	0.00
Dell 3650 Precision work station (Desktop)	0.00	0.00
Ash Accelerant and Hydrocarbon Detector (CID)	0.00	0.00
Portable Radio and Glock Hist CH Security	0.00	0.00
Dell 3660 Precision work station (Desktop)		5,504.97
TASERS with Batteries & Holsters		7,589.00
Creality Laser Engraver		1,399.00
Motorola M500 In-Car Camera Systems		32,500.00
Night Vision Optics		8,235.22
DJI M30t Thermal Drone		7,457.00
101-31-202-51102 Salary - HIDTA	64,563.20	67,204.80
<i>Line Item Detail</i>		
Step adjustments for commissioned officers (all S&B)	0.00	0.00
6511-001 DETECTIVE	64,563.20	67,204.80
101-31-202-51115 Salary - HIDTA Overtime	455.04	455.04
101-31-202-51119 Salary - DSSSF	573.95	573.95
101-31-202-51201 FICA - HIDTA	5,017.80	5,219.89
<i>Line Item Detail</i>		
Base	4,939.08	5,141.17
HIDTA Overtime	34.81	34.81
DSSSF	43.91	43.91
101-31-202-51211 LAGERS - HIDTA	7,936.66	8,529.22
<i>Line Item Detail</i>		
Base	7,812.15	8,400.60
HIDTA Overtime	55.06	56.88
DSSSF	69.45	71.74
101-31-202-51221 Group Insurance - HIDTA	9,772.32	9,519.44
101-31-202-51301 Worker's Compensation - HIDTA	2,216.62	2,103.51
101-31-202-58226 Mobile Phone - HIDTA	480.00	480.00
101-31-202-58311 Vehicle Lease - HIDTA	0.00	0.00
101-31-202-58323 Vehicle Fuel - HIDTA	2,760.00	2,760.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	500.00	500.00
101-32-203-51102 Salary - Reg. Staff, Jail	21,738,336.53	21,944,847.49
<i>Line Item Detail</i>		
Freeze PT Nurse Prac & RN, repl w/FT Nurse Prac (G24)		-17,046.61
Freeze 2 Investigators, repl w/2 Detectives (G13 to G15)		13,142.28
NEW - MENTAL HEALTH CASE MANAGER (G10)		52,548.61
Freeze LPC, repl w/Clinical Social Worker (G17 to G18)		0.00
Step adjustments for commissioned officers (all S&B)	0.00	0.00
Step adjs for non-comm officers to be commissioned (all S&B)	0.00	0.00
Night Shift Differential (all S&B)	486,344.99	516,687.00
2040-001 INMATE CREW LEADER	9,522.24	9,753.12
6003-001 CLINICAL SOCIAL WORKER (Mental Health)	77,792.00	79,736.80
6004-001 CHIEF OF BEHAVIORAL HEALTH	128,419.20	131,601.60
6005-001 MEDICAL DIRECTOR	66,414.40	68,109.60
6006-003 LICENSED PROFESSIONAL COUNSELOR (M)	66,352.00	68,525.60
6006-004 LICENSED PROFESSIONAL COUNSELOR (M)	66,352.00	67,017.60
6006-005 LICENSED PROFESSIONAL COUNSELOR (S)	66,352.00	67,017.60
6007-001 PROBATIONARY LICENSED PROFESSIONAL	52,135.20	49,608.00

Account Number	2024 Budget	2025 Requested
6010-001 CORPORAL	60,985.08	61,589.32
6010-002 CORPORAL	62,830.17	63,466.78
6010-003 CORPORAL	62,830.17	58,007.04
6010-005 CORPORAL	61,923.81	63,466.78
6010-006 CORPORAL	62,830.17	64,394.72
6010-007 CORPORAL	64,750.79	57,154.63
6010-008 CORPORAL	62,830.17	64,394.72
6010-009 CORPORAL	62,830.17	64,394.72
6010-010 CORPORAL	60,067.93	56,291.43
6010-011 CORPORAL	58,266.00	59,765.81
6010-012 CORPORAL	62,830.17	64,394.72
6010-013 CORPORAL	54,921.10	56,291.43
6010-016 CORPORAL	61,923.81	63,466.78
6010-017 CORPORAL	64,750.79	66,336.92
6010-018 CORPORAL	62,830.17	56,291.43
6010-019 CORPORAL	55,719.56	57,154.63
6010-020 CORPORAL	57,445.96	63,466.78
6010-021 CORPORAL	58,266.00	59,765.81
6010-023 CORPORAL	62,830.17	64,394.72
6010-026 CORPORAL	58,266.00	63,466.78
6010-027 CORPORAL	68,969.68	70,178.16
6010-028 CORPORAL	68,451.76	69,660.24
6010-029 CORPORAL	57,445.96	58,859.45
6010-030 CORPORAL	58,266.00	59,765.81
6010-050 CORPORAL (prev Adv Team)	55,719.56	57,154.63
6010-057 CORPORAL - Court Transfer (2019)	60,985.08	62,528.05
6010-058 CORPORAL - Temp Jail Exp. (2020)	65,678.73	60,682.96
6010-059 CORPORAL - Temp Jail Exp. (2020)	61,923.81	54,640.56
6010-060 CORPORAL - Temp Jail Exp. (2020)	62,830.17	64,394.72
6010-061 CORPORAL - Temp Jail Exp. (2020)	55,719.56	57,154.63
6010-062 CORPORAL (Staffing Plan) (Q1 2022)	60,985.08	62,528.05
6010-063 CORPORAL (Staffing Plan) (Q1 2022)	56,593.55	58,007.04
6010-064 CORPORAL (Staffing Plan) (Q1 2022)	56,593.55	58,007.04
6010-065 CORPORAL (Staffing Plan) (Q1 2022)	55,719.56	61,589.32
6010-066 CORPORAL (Staffing Plan) (Q1 2022)	54,921.10	56,291.43
6010-067 CORPORAL (Staffing Plan) (Q1 2022)	57,445.96	58,859.45
6010-068 CORPORAL (Staffing Plan) (Q2 2022)	57,445.96	58,859.45
6010-069 CORPORAL (Staffing Plan) (Q2 2022)	55,719.56	61,589.32
6010-070 CORPORAL (Staffing Plan change - Jan 22)	57,445.96	58,859.45
6010-071 CORPORAL (Staffing Plan change - Jan 22)	55,719.56	61,589.32
6010-072 CORPORAL (Staffing Plan change - Mar 22)	60,067.93	61,589.32
6010-073 CORPORAL (Staffing Plan change - Mar 22)	60,985.08	57,154.63
6010-074 CORPORAL (Staffing Plan change - Apr 22)	61,923.81	63,466.78
6010-075 CORPORAL (replacing 6011-002)		51,079.86
6011-001 EXTRADITION OFFICER	61,923.81	68,376.23
6011-002 EXTRADITION OFFICER	66,682.20	0.00
6011-003 EXTRADITION OFFICER	66,682.20	68,376.23
6011-004 EXTRADITION OFFICER	68,451.76	64,394.72
6012-001 SECURITY OFFICER	66,682.20	68,376.23
6014-001 CLERK II	42,598.40	41,745.60
6014-002 CLERK II	45,198.40	46,332.00
6014-008 CLERK II (Staffing Plan) (Q1 2022)	48,495.20	49,358.40
6014-009 CLERK II (Staffing Plan) (Q2 2022)	38,937.60	39,925.60
6014-010 CLERK II (Staffing Plan) (Q2 2022)	39,520.00	39,332.80
6014-011 CLERK II (Tech Svcs - replaced Det Officer) (Q	38,365.60	39,332.80
6014-012 CLERK II (Staffing Plan) (Q2 2022)	39,520.00	40,508.00
6015-011 INVESTIGATOR (per Staffing Plan) (2021)	67,707.25	69,142.32
6015-012 INVESTIGATOR (per Staffing Plan) (2021)	81,356.60	64,394.72

Account Number	2024 Budget	2025 Requested
6020-001 MAJOR	113,786.40	116,615.20
6025-001 DETENTION OFFICER	61,686.43	63,250.98
6025-002 DETENTION OFFICER	50,097.97	47,724.17
6025-003 DETENTION OFFICER	47,249.41	48,393.15
6025-004 DETENTION OFFICER	50,853.27	52,137.28
6025-005 DETENTION OFFICER	54,003.95	50,594.31
6025-006 DETENTION OFFICER	47,249.41	48,393.15
6025-007 DETENTION OFFICER	54,003.95	78,561.99
6025-008 DETENTION OFFICER	52,417.82	53,680.25
6025-009 DETENTION OFFICER	49,396.62	47,724.17
6025-010 DETENTION OFFICER	56,464.07	57,855.98
6025-011 DETENTION OFFICER	51,230.92	52,137.28
6025-012 DETENTION OFFICER	46,893.34	47,724.17
6025-013 DETENTION OFFICER	49,396.62	50,594.31
6025-014 DETENTION OFFICER	55,611.66	57,025.15
6025-015 DETENTION OFFICER	57,294.90	58,729.97
6025-016 DETENTION OFFICER	47,249.41	48,393.15
6025-017 DETENTION OFFICER	50,853.27	52,137.28
6025-018 DETENTION OFFICER	47,249.41	48,393.15
6025-019 DETENTION OFFICER	54,834.78	47,724.17
6025-020 DETENTION OFFICER	51,619.36	52,946.53
6025-021 DETENTION OFFICER	49,396.62	50,594.31
6025-022 DETENTION OFFICER	50,097.97	56,183.53
6025-023 DETENTION OFFICER	47,249.41	48,393.15
6025-024 DETENTION OFFICER	49,396.62	50,594.31
6025-025 DETENTION OFFICER	47,249.41	48,393.15
6025-026 DETENTION OFFICER	55,611.66	47,724.17
6025-027 DETENTION OFFICER	47,249.41	47,724.17
6025-028 DETENTION OFFICER	50,097.97	51,349.61
6025-029 DETENTION OFFICER	54,834.78	56,183.53
6025-030 DETENTION OFFICER	47,249.41	48,393.15
6025-031 DETENTION OFFICER	55,611.66	57,025.15
6025-032 DETENTION OFFICER	50,097.97	51,349.61
6025-033 DETENTION OFFICER	54,834.78	51,349.61
6025-034 DETENTION OFFICER	50,097.97	51,349.61
6025-035 DETENTION OFFICER	53,162.33	54,554.24
6025-036 DETENTION OFFICER	54,834.78	56,183.53
6025-116 DETENTION OFFICER	46,893.34	47,724.17
6025-117 DETENTION OFFICER	52,417.82	53,680.25
6025-118 DETENTION OFFICER	50,853.27	47,724.17
6025-119 DETENTION OFFICER	50,097.97	51,349.61
6025-120 DETENTION OFFICER	54,834.78	51,349.61
6025-121 DETENTION OFFICER	50,097.97	51,349.61
6025-122 DETENTION OFFICER	54,834.78	51,349.61
6025-123 DETENTION OFFICER	56,464.07	47,724.17
6025-124 DETENTION OFFICER	59,032.09	60,531.90
6025-125 DETENTION OFFICER	53,162.33	54,554.24
6025-126 DETENTION OFFICER	47,249.41	52,137.28
6025-127 DETENTION OFFICER	49,396.62	50,594.31
6025-128 DETENTION OFFICER	50,097.97	47,368.10
6025-129 DETENTION OFFICER	54,834.78	56,183.53
6025-130 DETENTION OFFICER	49,396.62	47,724.17
6025-131 DETENTION OFFICER	47,249.41	48,393.15
6025-132 DETENTION OFFICER	54,834.78	51,349.61
6025-133 DETENTION OFFICER	58,136.52	47,368.10
6025-134 DETENTION OFFICER	69,034.42	0.00
6025-135 DETENTION OFFICER	46,893.34	47,724.17
6025-136 DETENTION OFFICER	54,003.95	55,374.28

Account Number	2024 Budget	2025 Requested
6025-137 DETENTION OFFICER	55,611.66	52,137.28
6025-138 DETENTION OFFICER	55,611.66	57,025.15
6025-139 DETENTION OFFICER	50,853.27	52,137.28
6025-140 DETENTION OFFICER	52,417.82	47,724.17
6025-141 DETENTION OFFICER - Warrants (2019)	50,097.97	47,724.17
6025-142 DETENTION OFFICER - Warrants (2019)	53,162.33	54,554.24
6025-143 DETENTION OFFICER - Warrants (2019)	50,097.97	51,349.61
6025-144 DETENTION OFFICER - Warrants (2019)	51,619.36	52,946.53
6025-145 DETENTION OFFICER - Warrants (2019)	53,162.33	54,554.24
6025-146 DETENTION OFFICER - Warrants (2019)	53,162.33	54,554.24
6025-147 DETENTION OFFICER - Warrants (2019)	53,162.33	54,554.24
6025-148 DETENTION OFFICER - Warrants (2019)	59,032.09	60,531.90
6025-149 DETENTION OFFICER - Warrants (2019)	58,136.52	59,614.75
6025-150 DETENTION OFFICER - Warrants (2019)	53,162.33	54,554.24
6025-151 DETENTION OFFICER - Warrants (2019)	53,162.33	54,554.24
6025-152 DETENTION OFFICER - Warrants (2019)	47,249.41	47,724.17
6025-154 DETENTION OFFICER - Court Transfer (2019)	54,003.95	55,374.28
6025-155 DETENTION OFFICER - Court Transfer (2019)	55,611.66	57,025.15
6025-156 DETENTION OFFICER - Court Transfer (2019)	46,893.34	47,724.17
6025-157 DETENTION OFFICER - Court Transfer (2019)	54,834.78	51,349.61
6025-158 DETENTION OFFICER - Court Transfer (2019)	46,893.34	47,724.17
6025-159 DETENTION OFFICER - Court Transfer (2019)	47,249.41	48,393.15
6025-160 DETENTION OFFICER - Court Transfer (2019)	59,916.87	61,351.94
6025-161 DETENTION OFFICER - Court Transfer (2019)	47,249.41	48,393.15
6025-162 DETENTION OFFICER - Court Transfer (2019)	54,003.95	47,724.17
6025-163 DETENTION OFFICER - Court Transfer (2019)	58,136.52	59,614.75
6025-164 DETENTION OFFICER - Court Transfer (2019)	55,611.66	57,025.15
6025-166 DETENTION OFFICER - Temp Jail Exp. (2020)	51,619.36	52,946.53
6025-167 DETENTION OFFICER - Temp Jail Exp. (2020)	54,834.78	51,349.61
6025-168 DETENTION OFFICER - Temp Jail Exp. (2020)	61,686.43	63,250.98
6025-169 DETENTION OFFICER - Temp Jail Exp. (2020)	54,834.78	51,349.61
6025-170 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	47,724.17
6025-171 DETENTION OFFICER - Temp Jail Exp. (2020)	51,619.36	52,946.53
6025-172 DETENTION OFFICER - Temp Jail Exp. (2020)	54,834.78	47,368.10
6025-173 DETENTION OFFICER - Temp Jail Exp. (2020)	56,464.07	47,724.17
6025-174 DETENTION OFFICER - Temp Jail Exp. (2020)	54,834.78	47,724.17
6025-175 DETENTION OFFICER - Temp Jail Exp. (2020)	50,097.97	51,349.61
6025-176 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	47,724.17
6025-177 DETENTION OFFICER - Temp Jail Exp. (2020)	49,396.62	50,594.31
6025-178 DETENTION OFFICER - Temp Jail Exp. (2020)	50,853.27	52,137.28
6025-179 DETENTION OFFICER - Temp Jail Exp. (2020)	47,249.41	48,393.15
6025-180 DETENTION OFFICER - Temp Jail Exp. (2020)	47,249.41	47,724.17
6025-181 DETENTION OFFICER - Temp Jail Exp. (2020)	55,611.66	47,724.17
6025-182 DETENTION OFFICER - Temp Jail Exp. (2020)	50,853.27	52,137.28
6025-183 DETENTION OFFICER - Temp Jail Exp. (2020)	50,853.27	52,137.28
6025-184 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	47,724.17
6025-185 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	47,724.17
6025-186 DETENTION OFFICER - Temp Jail Exp. (2020)	54,834.78	51,349.61
6025-187 DETENTION OFFICER - Temp Jail Exp. (2020)	49,396.62	50,594.31
6025-188 DETENTION OFFICER - Temp Jail Exp. (2020)	50,853.27	52,137.28
6025-189 DETENTION OFFICER - Temp Jail Exp. (2020)	55,611.66	47,724.17
6025-190 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	52,137.28
6025-191 DETENTION OFFICER - Temp Jail Exp. (2020)	55,611.66	47,368.10
6025-192 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	47,724.17
6025-193 DETENTION OFFICER - Temp Jail Exp. (2020)	50,853.27	57,025.15
6025-194 DETENTION OFFICER - Temp Jail Exp. (2020)	49,396.62	50,594.31
6025-195 DETENTION OFFICER - Temp Jail Exp. (2020)	46,893.34	47,724.17
6025-196 DETENTION OFFICER - Temp Jail Exp. (2020)	47,249.41	48,393.15

Account Number	2024 Budget	2025 Requested
6025-197 DETENTION OFFICER - Temp Jail Exp. (2020	49,396.62	47,724.17
6025-198 DETENTION OFFICER - Temp Jail Exp. (2020	50,097.97	51,349.61
6025-199 DETENTION OFFICER - Temp Jail Exp. (2020	50,853.27	52,137.28
6025-200 DETENTION OFFICER - Temp Jail Exp. (2020	49,396.62	50,594.31
6025-201 DETENTION OFFICER - Temp Jail Exp. (2020	50,097.97	51,349.61
6025-202 DETENTION OFFICER - Temp Jail Exp. (2020	50,097.97	51,349.61
6025-203 DETENTION OFFICER - Temp Jail Exp. (2020	50,853.27	52,137.28
6025-204 DETENTION OFFICER - Temp Jail Exp. (2020	55,611.66	57,025.15
6025-205 DETENTION OFFICER - Temp Jail Exp. (2020	55,611.66	57,025.15
6025-206 DETENTION OFFICER - Temp Jail Exp. (2020	50,853.27	47,368.10
6025-207 DETENTION OFFICER - Temp Jail Exp. (2020	54,834.78	51,349.61
6025-208 DETENTION OFFICER - Temp Jail Exp. (2020	49,396.62	50,594.31
6025-209 DETENTION OFFICER - Temp Jail Exp. (2020	55,611.66	57,025.15
6025-210 DETENTION OFFICER - Temp Jail Exp. (2020	55,611.66	57,025.15
6025-211 DETENTION OFFICER - Temp Jail Exp. (2020	50,097.97	47,724.17
6025-212 DETENTION OFFICER - Temp Jail Exp. (2020	50,097.97	51,349.61
6025-213 DETENTION OFFICER - Temp Jail Exp. (2020	50,853.27	52,137.28
6025-214 DETENTION OFFICER (per Staffing Plan) (2020	54,003.95	55,374.28
6025-215 DETENTION OFFICER (per Staffing Plan) (2020	53,162.33	54,554.24
6025-216 DETENTION OFFICER (per Staffing Plan) (2020	57,294.90	62,290.67
6025-217 DETENTION OFFICER (per Staffing Plan) (2020	47,249.41	48,393.15
6025-218 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-219 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	56,183.53
6025-220 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-221 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	51,349.61
6025-222 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	51,349.61
6025-223 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	51,349.61
6025-224 DETENTION OFFICER (per Staffing Plan) (2020	46,893.34	47,368.10
6025-225 DETENTION OFFICER (per Staffing Plan) (2020	55,611.66	47,368.10
6025-226 DETENTION OFFICER (per Staffing Plan) (2020	54,003.95	47,724.17
6025-227 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-228 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-229 DETENTION OFFICER (per Staffing Plan) (2020	47,249.41	44,767.71
6025-230 DETENTION OFFICER (per Staffing Plan) (2020	54,003.95	50,594.31
6025-231 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-232 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	47,368.10
6025-233 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-234 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-235 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	47,724.17
6025-236 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-237 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	51,349.61
6025-238 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-239 DETENTION OFFICER (per Staffing Plan) (2020	50,097.97	51,349.61
6025-240 DETENTION OFFICER (per Staffing Plan) (2020	46,893.34	47,724.17
6025-241 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-242 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	56,183.53
6025-243 DETENTION OFFICER (per Staffing Plan) (2020	54,834.78	47,724.17
6025-244 DETENTION OFFICER (per Staffing Plan) (2020	47,249.41	48,393.15
6025-245 DETENTION OFFICER (per Staffing Plan) (2020	46,893.34	47,724.17
6025-246 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-247 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-248 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-249 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-250 DETENTION OFFICER (per Staffing Plan) (2020	47,249.41	47,724.17
6025-251 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	47,368.10
6025-252 DETENTION OFFICER (per Staffing Plan) (2020	49,396.62	50,594.31
6025-253 DETENTION OFFICER (per Staffing Plan) (2020	54,003.95	50,594.31
6025-254 DETENTION OFFICER (per Staffing Plan) (2020	46,893.34	47,724.17

Account Number	2024 Budget	2025 Requested
6025-255 DETENTION OFFICER (per Staffing Plan) (202	50,097.97	47,724.17
6025-256 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	47,724.17
6025-257 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	47,368.10
6025-258 DETENTION OFFICER (per Staffing Plan) (202	54,003.95	50,594.31
6025-259 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	47,724.17
6025-260 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-261 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	52,946.53
6025-262 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-263 DETENTION OFFICER (per Staffing Plan) (202	51,619.36	48,393.15
6025-264 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-265 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-266 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	47,724.17
6025-267 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-268 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-269 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	48,393.15
6025-270 DETENTION OFFICER (per Staffing Plan) (202	54,003.95	50,594.31
6025-271 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	52,946.53
6025-272 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-273 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-274 DETENTION OFFICER (per Staffing Plan) (202	49,396.62	50,594.31
6025-275 DETENTION OFFICER (per Staffing Plan) (202	54,003.95	50,594.31
6025-276 DETENTION OFFICER (per Staffing Plan) (202	54,834.78	47,724.17
6025-277 DETENTION OFFICER (per Staffing Plan) (202	54,003.95	55,374.28
6025-278 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	48,393.15
6025-279 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	48,393.15
6025-280 DETENTION OFFICER (per Staffing Plan) (202	50,097.97	51,349.61
6025-281 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	73,361.21
6025-282 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	48,393.15
6025-283 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	47,724.17
6025-284 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	48,393.15
6025-285 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-286 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-287 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	48,393.15
6025-288 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-289 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-290 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-291 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	58,729.97
6025-292 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,368.10
6025-293 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-294 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-295 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,368.10
6025-296 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,724.17
6025-297 DETENTION OFFICER (per Staffing Plan) (202	46,893.34	47,368.10
6025-298 DETENTION OFFICER (per Staffing Plan) (202	47,249.41	47,368.10
6025-299 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,724.17
6025-300 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-301 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-302 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-303 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-304 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-305 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-306 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-307 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-308 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-310 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-311 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-312 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-313 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10

Account Number	2024 Budget	2025 Requested
6025-314 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6025-315 DETENTION OFFICER (Staffing Plan) (Q3 202	0.00	0.00
6025-316 DETENTION OFFICER (Staffing Plan) (Q3 202	0.00	0.00
6025-317 DETENTION OFFICER (Staffing Plan) (Q3 202	0.00	0.00
6025-318 DETENTION OFFICER (Staffing Plan) (Q3 202	0.00	0.00
6025-319 DETENTION OFFICER (Staffing Plan) (Q3 202	46,893.34	47,368.10
6048-501 NURSE PRACTITIONER	60,834.80	57,439.20
6049-001 ASSISTANT CHARGE NURSE	86,548.80	88,701.60
6049-002 ASSISTANT CHARGE NURSE	85,269.60	86,132.80
6050-501 PRN - RN	38,708.80	39,093.60
6050-506 PRN - RN	40,768.00	39,093.60
6050-507 PRN - RN	39,000.00	30,269.20
6054-001 CERTIFIED MEDICAL ASSISTANT	43,336.80	44,428.80
6054-002 CERTIFIED MEDICAL ASSISTANT	42,036.80	43,149.60
6054-003 CERTIFIED MEDICAL ASSISTANT	42,036.80	43,149.60
6054-004 CERTIFIED MEDICAL ASSISTANT (Staffing P	48,807.20	50,086.40
6054-005 CERTIFIED MEDICAL ASSISTANT (Staffing P	45,999.20	39,436.80
6054-006 CERTIFIED MEDICAL ASSISTANT (Staffing P	39,041.60	40,029.60
6056-002 REGISTERED NURSE	85,269.60	87,412.00
6056-004 REGISTERED NURSE	85,269.60	87,412.00
6056-005 REGISTERED NURSE	85,269.60	87,412.00
6056-007 REGISTERED NURSE	78,000.00	78,769.60
6056-008 REGISTERED NURSE	82,773.60	84,853.60
6056-009 REGISTERED NURSE	78,000.00	78,769.60
6056-010 REGISTERED NURSE	78,000.00	78,769.60
6056-011 REGISTERED NURSE	78,000.00	78,769.60
6056-012 REGISTERED NURSE	79,154.40	81,161.60
6056-013 REGISTERED NURSE	84,011.20	78,769.60
6056-014 REGISTERED NURSE	78,000.00	79,944.80
6056-015 REGISTERED NURSE	78,000.00	78,187.20
6056-016 REGISTERED NURSE (Staffing Plan) (Q2 202	82,773.60	84,853.60
6056-017 REGISTERED NURSE (Staffing Plan) (Q2 202	78,000.00	78,769.60
6056-018 REGISTERED NURSE (Staffing Plan) (Q2 202	82,773.60	84,853.60
6056-019 REGISTERED NURSE (Staffing Plan) (Q2 202	77,417.60	78,769.60
6056-020 REGISTERED NURSE (Staffing Plan) (Q2 202	82,773.60	86,132.80
6056-021 REGISTERED NURSE (Staffing Plan) (Q2 202	82,773.60	84,853.60
6056-022 REGISTERED NURSE (Staffing Plan) (Q2 202	81,536.00	78,769.60
6056-023 REGISTERED NURSE (Staffing Plan) (Q2 202	78,000.00	78,187.20
6056-024 REGISTERED NURSE (Staffing Plan) (Q2 202	81,536.00	83,616.00
6056-025 REGISTERED NURSE (Staffing Plan) (Q2 202	77,417.60	78,769.60
6056-026 REGISTERED NURSE (Staffing Plan) (Q2 202	81,536.00	83,616.00
6056-027 REGISTERED NURSE (Staffing Plan change F	77,417.60	78,769.60
6057-001 CHARGE NURSE	92,102.40	94,411.20
6062-001 ACCOUNTS PAYABLE COORDINATOR	44,512.00	49,358.40
6504-004 CAPTAIN	97,468.80	99,923.20
6504-005 CAPTAIN	97,468.80	78,187.20
6504-006 CAPTAIN (prev Adv Team)	106,225.60	109,709.60
6506-008 LIEUTENANT	92,027.91	94,034.85
6506-009 LIEUTENANT	79,317.29	81,291.86
6506-010 LIEUTENANT	85,424.43	87,614.80
6506-011 LIEUTENANT	92,027.91	94,034.85
6506-012 LIEUTENANT	82,921.15	85,035.99
6506-013 LIEUTENANT	93,765.10	95,459.13
6506-015 LIEUTENANT (prev Adv Team)	87,992.45	90,225.98
6506-016 LIEUTENANT (Staffing Plan) (Q1 2022)	82,921.15	85,035.99
6506-017 LIEUTENANT (Staffing Plan change Jan 2022)	82,921.15	85,035.99
6512-029 SERGEANT		70,771.61
6512-030 SERGEANT	78,874.90	80,622.88

Account Number	2024 Budget	2025 Requested
6512-031 SERGEANT	66,984.32	68,678.35
6512-032 SERGEANT	72,185.10	74,008.61
6512-033 SERGEANT	72,185.10	74,008.61
6512-034 SERGEANT	72,185.10	74,008.61
6512-035 SERGEANT	65,009.75	69,724.98
6512-036 SERGEANT	65,009.75	66,660.62
6512-037 SERGEANT	72,185.10	74,008.61
6512-038 SERGEANT	70,070.26	71,839.82
6512-039 SERGEANT	78,874.90	80,622.88
6512-040 SERGEANT	68,009.37	69,724.98
6512-041 SERGEANT	80,407.08	82,446.39
6512-042 SERGEANT	74,353.89	76,209.77
6512-043 SERGEANT	78,874.90	80,622.88
6512-047 SERGEANT (prev Adv Team)	72,185.10	74,008.61
6512-050 INSTRUCTOR (per Staffing Plan) (2021)	75,443.68	77,396.67
6512-051 INSTRUCTOR (per Staffing Plan) (2021)	75,443.68	77,396.67
6512-052 SERGEANT (Staffing Plan) (Q1 2022)	70,070.26	66,660.62
6512-053 SERGEANT (Staffing Plan) (Q1 2022)	69,034.42	70,771.61
6512-054 SERGEANT (Staffing Plan) (Q1 2022)	65,009.75	71,839.82
6512-055 SERGEANT (Staffing Plan) (Q2 2022)	70,070.26	71,839.82
6553-003 PERSONNEL SERVICES COOORD. (per Staff	45,999.20	47,153.60
6557-025 CLERK I	37,637.60	33,280.00
6557-030 MEDICAL CLERK	37,804.00	35,859.20
101-32-203-51109 Vacancy Adjustment - Jail	-1,362,399.57	0.00
101-32-203-51111 Salary - Part-Time, Jail	128,029.20	131,808.56
<i>Line Item Detail</i>		
6008-501 RESIDENT PHYSICIAN	37,632.40	38,577.76
6025-501 DETENTION OFFICER	22,599.20	22,828.00
6025-502 DETENTION OFFICER	22,599.20	22,828.00
6025-503 DETENTION OFFICER	22,599.20	24,746.80
6025-504 DETENTION OFFICER	22,599.20	22,828.00
101-32-203-51115 Grant Overtime - Jail	82,701.40	126,044.48
101-32-203-51117 Holiday Pay - Jail	704,248.29	672,868.01
101-32-203-51119 Salary - DSSSF	25,499.87	13,221.03
101-32-203-51201 FICA - Jail	1,734,929.22	1,747,271.17
<i>Line Item Detail</i>		
Base	1,635,571.44	1,645,616.40
Night Shift Differential	37,205.39	39,526.56
Grant Overtime	6,326.66	9,642.40
Holiday Pay	53,874.99	51,474.40
DSSSF	1,950.74	1,011.41
101-32-203-51211 LAGERS -Jail	2,114,872.54	2,187,864.67
<i>Line Item Detail</i>		
Base	1,957,718.41	2,021,762.10
Night Shift Differential	58,847.74	64,585.88
Grant Overtime	10,006.87	15,755.56
Holiday Pay	85,214.04	84,108.50
DSSSF	3,085.48	1,652.63
101-32-203-51221 Group Insurance - Jail	3,742,284.38	3,825,476.73
101-32-203-51502 Preemployment/Drug Screening-Jail	13,930.00	16,843.00
101-32-203-51503 Uniform Allowance - Jail	263,455.40	263,455.40
<i>Line Item Detail</i>		
Uniforms - Base	198,164.00	198,164.00
Moved from GR2	0.00	0.00
Carryover hiring from previous year staffing plan	65,291.40	65,291.40
101-32-203-57717 Reciprocity Agreement - Jail	0.00	0.00
101-32-203-56611 Capital - Jail	0.00	0.00
101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	454,885.60	500,751.80

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
Freeze 6 Investigators, repl w/6 Detectives (G13 to G15)		39,719.80
Step adjustments for commissioned officers (all S&B)	0.00	0.00
6015-002 INVESTIGATOR	66,976.00	68,671.20
6015-004 INVESTIGATOR	62,410.40	63,939.20
6015-006 INVESTIGATOR	60,559.20	62,067.20
6015-007 INVESTIGATOR	66,976.00	63,939.20
6015-009 INVESTIGATOR	62,410.40	63,939.20
6015-010 INVESTIGATOR	65,977.60	67,142.40
6512-048 SERGEANT - FAU	69,576.00	71,333.60
101-32-206-51115 Salary - Grant Overtime-Jail FAU	121,195.00	146,963.84
101-32-206-51119 Salary - DSSSF - FAU	1,065.91	1,065.91
101-32-206-51201 FICA-Jail Fugitive Apprehension Unit	44,151.71	46,593.22
<i>Line Item Detail</i>		
Base	34,798.75	35,268.95
Grant Overtime	9,271.42	11,242.73
DSSSF	81.54	81.54
101-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit	69,834.75	76,132.72
<i>Line Item Detail</i>		
Base	55,041.17	57,629.00
Grant Overtime	14,664.60	18,370.48
DSSSF	128.98	133.24
101-32-206-51221 Group Ins.-Jail Fugitive Apprehension	84,160.32	85,294.34
101-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	3,000.00	3,000.00
<i>Line Item Detail</i>		
Uniforms - Base	3,000.00	3,000.00
Increase in Uniforms	0.00	0.00
Gas Masks for Fugitive Apprehension Unit	0.00	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	1,147.00	1,147.00
<i>Line Item Detail</i>		
Equipment Repair - Base	1,147.00	1,147.00
Cisco DUO 7 @ \$26.00 each	0.00	0.00
101-32-206-55501 Office Supplies-Jail FAU	500.00	500.00
101-31-207-51102 Salary - Sheriff Special Unit GR11	66,539.20	68,213.60
<i>Line Item Detail</i>		
Step adjustments for commissioned officers (all S&B)	0.00	0.00
6511-018 DETECTIVE	66,539.20	68,213.60
101-31-207-51115 Salary - Grant OT, Shf Special Unit	696.70	639.53
101-31-207-51117 Salary-Holiday Pay Shf Family Justice Ce	3,197.64	3,577.24
101-31-207-51201 FICA - Sheriff Special Unit GR11	5,388.17	5,540.92
<i>Line Item Detail</i>		
Base	5,090.25	5,218.34
Grant Overtime	53.30	48.92
Holiday Pay	244.62	273.66
101-31-207-51211 LAGERS - Sheriff Special Unit GR11	8,522.45	9,053.80
<i>Line Item Detail</i>		
Base	8,051.24	8,526.70
Grant Overtime	84.30	79.94
Holiday Pay	386.91	447.16
101-31-207-51221 Group Insurance - Shf Special Unit GR11	13,830.12	14,493.47
101-31-207-51503 Uniform Allowance-Sheriff Special GR11	535.00	535.00
101-31-207-52225 MDT Wireless - Sheriff Special Unit GR11	960.24	960.24
101-31-207-53302 Training - Sheriff Special Unit GR11	600.00	600.00
101-31-207-54401 Equipment Maint-Shf Special Unit GR11	125.00	125.00
<i>Line Item Detail</i>		
Domestic Violence Investigator	125.00	125.00

Account Number	2024 Budget	2025 Requested
Cisco Duo Annual Subscriptions	0.00	0.00
101-31-207-55501 Office Supplies-Shf Special Unit GR11	125.00	125.00
101-31-207-57711 Investigative Cost-Shf Special Unit GR11	0.00	0.00
101-11-241-51101 Salary - Auditor	101,254.40	102,273.60
<i>Line Item Detail</i>		
4500-001 AUDITOR	101,254.40	102,273.60
101-11-241-51102 Salary - Reg. Staff, Auditor	319,592.00	326,653.60
<i>Line Item Detail</i>		
4501-001 SENIOR DEPUTY AUDITOR	81,140.80	83,158.40
4501-002 SENIOR DEPUTY AUDITOR	66,851.20	68,525.60
4502-001 AUDITOR I	0.00	0.00
4502-002 AUDITOR I	49,649.60	50,918.40
4503-001 AUDITOR II	0.00	0.00
4504-001 ACCOUNTING SPECIALIST	41,454.40	42,452.80
4504-002 ACCOUNTING SPECIALIST	41,454.40	42,452.80
4504-003 ACCOUNTING SPECIALIST	39,041.60	39,145.60
101-11-241-51115 Salary - Auditor Overtime	0.00	0.00
101-11-241-51201 FICA - Auditor	32,194.74	32,812.94
101-11-241-51211 LAGERS - Auditor	34,509.41	36,458.24
101-11-241-51221 Group Insurance - Auditor	67,426.08	67,499.01
101-11-241-52201 Contract Labor - Auditor	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	3,310.00	6,780.00
<i>Line Item Detail</i>		
AGA Spring Seminar	400.00	450.00
AGA Fall Seminar	400.00	400.00
Auditors Association	550.00	450.00
Chamber Meeting	0.00	180.00
Character First	0.00	0.00
Great Game Community	1,200.00	1,200.00
GGOB Gathering	0.00	3,700.00
IMA Fall Conference	760.00	0.00
Star 12 All Access Pass	0.00	0.00
MAC Conference		400.00
101-11-241-53306 Dues & Subscriptions - Auditor	255.00	360.00
<i>Line Item Detail</i>		
Auditor's Association	150.00	150.00
AGA	105.00	210.00
IIA	0.00	0.00
101-11-241-55501 Office Supplies - Auditor	1,500.00	1,500.00
101-11-241-56611 Capital - Auditor	0.00	533,566.50
<i>Line Item Detail</i>		
1/2 of cost to upgrade Eden		533,566.50
101-11-261-51101 Salary - Collector	101,254.40	102,273.60
<i>Line Item Detail</i>		
8000-001 COLLECTOR	101,254.40	102,273.60
101-11-261-51102 Salary - Reg. Staff, Collector	372,548.80	379,776.80
<i>Line Item Detail</i>		
8001-001 CHIEF DEPUTY COLLECTOR	73,112.00	74,921.60
8006-001 TAX COLLECTION SPECIALIST I	34,954.40	35,308.00
8006-003 TAX COLLECTION SPECIALIST I	34,195.20	34,788.00
8006-005 TAX COLLECTION SPECIALIST I	37,658.40	35,308.00
8006-008 TAX COLLECTION SPECIALIST I	33,446.40	33,779.20
8010-003 TAX COLLECTION SPECIALIST II	36,649.60	37,616.80
8011-001 TAX COLLECTION SPECIALIST III	42,036.80	43,149.60
8011-002 TAX COLLECTION SPECIALIST III	39,041.60	42,452.80
8011-003 TAX COLLECTION SPECIALIST III	41,454.40	42,452.80
101-11-261-51109 Vacancy Adjustment - Collector	-19,363.42	0.00
101-11-261-51115 Salary - Collector Overtime	0.00	0.00

Account Number	2024 Budget	2025 Requested
101-11-261-51201 FICA - Collector	36,245.94	36,876.85
101-11-261-51211 LAGERS - Collector	38,836.49	41,938.39
101-11-261-51221 Group Insurance - Collector	96,561.72	104,903.64
101-11-261-52201 Contract Labor - Collector	50,674.00	50,674.00
101-11-261-52257 Legal Counsel - Collector	7,500.00	7,500.00
101-11-261-54403 Computer Software Maint - Collector		75,000.00
<i>Line Item Detail</i>		
DevNet Collection Software		75,000.00
101-11-261-55501 Office Supplies - Collector	5,000.00	5,000.00
101-11-261-55521 Postage - Collector	72,000.00	75,000.00
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	20,000.00	20,000.00
101-11-261-55543 Title Search Fee - Collector	40,000.00	40,000.00
101-11-261-55544 Recording Fee - Collector	5,000.00	5,000.00
101-11-281-51101 Salary - County Clerk	101,254.40	102,273.60
<i>Line Item Detail</i>		
9000-001 COUNTY CLERK	101,254.40	102,273.60
101-11-281-51102 Salary - Reg. Staff, County Clerk	250,120.00	295,510.16
<i>Line Item Detail</i>		
NEW - ADMINISTRATIVE ASSISTANT (G7)		45,816.56
2-step increase for non-exempt staff (all S&B)	0.00	0.00
2-step increase for exempt staff (all S&B)	0.00	0.00
9001-001 CHIEF DEPUTY	73,112.00	68,525.60
9006-001 PAYROLL CLERK	0.00	0.00
9009-001 ADMINISTRATIVE ASSISTANT	34,933.60	35,838.40
9011-001 PAYROLL MANAGER	55,369.60	56,732.00
9012-001 PAYROLL & RETIREMENT SPECIALIST	39,956.80	40,653.60
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.	46,748.00	47,944.00
101-11-281-51109 Vacancy Adjustment - County Clerk	-14,880.69	0.00
101-11-281-51111 Salary - Part-Time County Clerk	17,217.20	16,515.20
<i>Line Item Detail</i>		
9099-505 TAX ADMINISTRATION CLERK, PT	17,217.20	16,515.20
101-11-281-51115 Salary - Election Services Overtime	0.00	0.00
101-11-281-51201 FICA - County Clerk	28,197.26	28,188.91
101-11-281-51211 LAGERS - County Clerk	28,731.92	30,621.14
101-11-281-51221 Group Insurance - County Clerk	70,502.28	63,988.42
101-11-281-52234 Board of Equalization - County Clerk		1,650.00
<i>Line Item Detail</i>		
BOE Per Diems		1,650.00
101-11-281-52257 Legal Counsel - County Clerk	5,000.00	7,000.00
101-11-281-53301 Training & Meetings - County Clerk	500.00	1,000.00
101-11-281-53306 Dues & Subscriptions - County Clerk	0.00	50.00
101-11-281-55501 Office Supplies - County Clerk	3,800.00	3,800.00
101-11-281-56611 Capital - County Clerk	0.00	4,733.00
<i>Line Item Detail</i>		
Office Upgrades		1,000.00
Phones		578.00
Desktop Computers		3,155.00
101-11-282-51102 Salary - Election	100,495.20	86,850.40
<i>Line Item Detail</i>		
Incr grade of Elections Coord from 12 to 13 (all S&B)	0.00	0.00
2-step increase for non-exempt staff (all S&B)	0.00	0.00
2-step increase for exempt staff (all S&B)	0.00	0.00
9004-001 COORDINATOR, ELECTIONS	57,896.80	49,233.60
9104-001 CLERK II	42,598.40	37,616.80

Account Number	2024 Budget	2025 Requested
101-11-282-51115 Salary - Election Overtime	7,778.52	0.00
101-11-282-51201 FICA - Election	7,687.89	6,644.06
101-11-282-51211 LAGERS - Election	8,240.61	6,476.35
101-11-282-51221 Group Insurance - Election	19,299.60	20,364.20
101-11-282-52201 Judges & Clerks - Election	225,153.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	885.20	0.00
101-11-282-52203 Contract Services - Election	97,982.40	0.00
101-11-282-52265 Rent-Polling Places - Election	9,240.00	0.00
101-11-282-55501 Office Supplies - Election	1,276.00	2,276.00
<i>Line Item Detail</i>		
Base	1,000.00	1,000.00
Color Printer Toner & Ink	0.00	1,000.00
Election Warehouse Storage Containers	0.00	0.00
Adobe Pro subscription	276.00	276.00
101-11-282-55507 Election Supplies - Election	205,363.92	0.00
101-11-282-55521 Postage - Election	17,757.89	0.00
<i>Line Item Detail</i>		
Base	17,757.89	0.00
BRM Confirmation Cards	0.00	0.00
BRM Voter ID Cards	0.00	0.00
101-11-282-55541 Legal Notices - Election	15,508.67	0.00
101-11-282-55585 Delivery Supplies - Election	6,766.94	0.00
101-11-283-51103 Salary - Reg. Staff, Archives	164,621.60	154,552.32
<i>Line Item Detail</i>		
2-step increase for non-exempt staff (all S&B)	0.00	0.00
9007-001 SUPERVISOR, ARCHIVES	48,869.60	50,148.80
9008-001 REFERENCE ARCHIVIST	33,924.80	20,860.32
9008-002 REFERENCE ARCHIVIST	34,933.60	35,838.40
9010-001 RECORDS SPECIALIST	46,893.60	47,704.80
101-11-283-51115 Salary - Archives Overtime	0.00	0.00
101-11-283-51201 FICA - Archives	12,593.55	11,823.25
101-11-283-51211 LAGERS - Archives	13,498.98	13,446.06
101-11-283-51221 Group Insurance - Archives	38,263.20	28,066.51
101-11-283-52203 Contract Services - Archives	7,704.00	5,379.00
<i>Line Item Detail</i>		
Shredding Services	1,000.00	1,000.00
Microfiling of Collector tax books (grant-reimbursed)	6,704.00	4,379.00
101-11-283-53301 Training & Meetings - Archives	1,000.00	1,000.00
<i>Line Item Detail</i>		
Ozarks Studies Association Conference - Oklahoma	500.00	500.00
Missouri Conference on History	500.00	500.00
NAGAMA Online Forum and Workshops	0.00	0.00
Ozarks Studies Symposium	0.00	0.00
MAMA Annual Meeting	0.00	0.00
101-11-283-53306 Dues and Subscriptions - Archives	218.00	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	6,186.00	5,133.00
<i>Line Item Detail</i>		
Hollinger boxes	670.00	775.00
Folders - 5 boxes per case	2,728.00	1,900.00
Polyester Processing Folders	127.00	250.00
Archival Polyester L-Velopes	126.00	0.00
Copy Paper	0.00	50.00
book boxes	0.00	0.00
Flat open book stands	0.00	0.00
Book Sofa 805-3271	0.00	0.00

Account Number	2024 Budget	2025 Requested
Book Sofa 805-3272	0.00	0.00
Photo sleeves - 100,000	384.00	400.00
Photo Storage Boxes	263.00	0.00
Absorene Smoke Cleaning Sponges	54.00	0.00
Magazine holders	0.00	0.00
Box labels	100.00	100.00
Miscellaneous office supplies	200.00	200.00
brochure	0.00	0.00
Events, workshops	0.00	0.00
Disaster preparedness - flashlights	0.00	0.00
Disaster preparedness - aprons	0.00	0.00
Temperature & Humidity Monitor	0.00	0.00
Cellophane Tape Removal Kit	181.00	0.00
Cellugel	98.00	103.00
Archival Paper	55.00	55.00
Boxes	1,200.00	1,300.00
Doorbell for front door	0.00	0.00
101-11-283-56611 Equipment - Archives	7,309.00	9,222.00
<i>Line Item Detail</i>		
Standing desk	7,309.00	120.00
Copy machine		7,600.00
Dehumidifier		430.00
Ladder		531.00
Hot Air Pencil with Heated Spatula		541.00
101-11-284-51102 Salary - Voter Registration	127,098.40	130,364.00
<i>Line Item Detail</i>		
2-step increase for non-exempt staff (all S&B)	0.00	0.00
2-step increase for exempt staff (all S&B)	0.00	0.00
9101-001 COORDINATOR, VOTER REGISTRATION	52,052.00	53,372.80
9103-002 CLERK, VOTER REGISTRATION	34,933.60	35,838.40
9104-002 CLERK II	40,112.80	41,152.80
101-11-284-51115 Salary - Voter Registration Overtime	10,000.00	4,500.00
101-11-284-51201 FICA - Voter Registration	9,723.03	9,972.85
101-11-284-51211 LAGERS - Voter Registration	10,422.07	11,341.66
101-11-284-51221 Group Insurance - Voter Registration	32,884.68	33,224.09
101-11-284-52203 Contract Services - Voter Registration	85,608.00	53,550.00
<i>Line Item Detail</i>		
Temporary Employees	85,488.00	42,744.00
Temporary Employees - Part Time		10,686.00
Shredding	120.00	120.00
101-11-284-52931 Canvass - Voter Registration	74,463.00	21,000.00
<i>Line Item Detail</i>		
Quarterly Canvass	6,500.00	21,000.00
Large Canvass	67,963.00	0.00
101-11-284-53301 Trainings & Meetings - Voter Registration	0.00	1,500.00
101-11-284-55501 Office Supplies - Voter Registration	2,900.00	1,350.00
<i>Line Item Detail</i>		
Printer Cartridges	1,000.00	800.00
IS Needs (phone, scanners...)	100.00	0.00
Online paper - print shop	1,000.00	100.00
Labels/Envelopes	100.00	0.00
Misc. Office Supply Needs	500.00	400.00
Print Shop Costs	200.00	50.00
101-11-284-55507 Voter Registration Supplies	3,400.00	2,350.00
<i>Line Item Detail</i>		
Voter ID Cards	1,800.00	1,000.00
Voter Verification Cards	1,000.00	1,000.00
Voter Registration Booth Supplies	100.00	100.00

Account Number	2024 Budget	2025 Requested
Conferences	0.00	0.00
Residence Confirmation Cards	500.00	250.00
101-11-284-55521 Postage - Voter Registration	6,740.00	5,000.00
<i>Line Item Detail</i>		
Postage account maintaince fee	740.00	740.00
BRM	6,000.00	4,260.00
101-11-284-56611 Capital - Voter Registration		1,355.00
<i>Line Item Detail</i>		
New laptop		1,355.00
101-24-301-51101 Salary - Public Administrator	101,254.40	102,273.60
<i>Line Item Detail</i>		
3400-001 PUBLIC ADMINISTRATOR	101,254.40	102,273.60
101-24-301-51102 Salary - Reg. Staff, Public Adm	524,212.00	577,669.62
<i>Line Item Detail</i>		
NEW - SOCIAL SERVICE DEPUTY (G12)		59,330.12
Increase 3405-002 Admin Asst/Receptionist from G7 to G8		1,147.50
3401-001 SENIOR ADMINISTRATIVE DEPUTY	57,044.00	58,489.60
3403-001 ADMINISTRATIVE DEPUTY	50,523.20	51,740.00
3403-002 ADMINISTRATIVE DEPUTY	50,523.20	47,320.00
3403-003 ADMINISTRATIVE DEPUTY	49,015.20	50,252.80
3404-001 SOCIAL SERVICE DEPUTY	49,015.20	47,320.00
3404-002 SOCIAL SERVICE DEPUTY	52,052.00	51,740.00
3404-003 SOCIAL SERVICE DEPUTY	47,611.20	48,765.60
3404-004 SOCIAL SERVICE DEPUTY	45,541.60	46,644.00
3404-005 SOCIAL SERVICE DEPUTY	50,523.20	45,656.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST	33,425.60	33,030.40
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT	38,937.60	36,233.60
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT	0.00	0.00
101-24-301-51109 Vacancy Adjustment-Public Administrator	-20,739.15	0.00
101-24-301-51201 FICA - Public Administrator	47,848.17	47,389.12
101-24-301-51211 LAGERS - Public Administrator	51,288.24	51,898.61
101-24-301-51221 Group Insurance - Public Administrator	104,963.28	117,130.33
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	0.00	0.00
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	4,500.00
<i>Line Item Detail</i>		
Annual EMS software agreement	4,500.00	4,500.00
101-24-301-55501 Office Supplies - Public Administrator	4,700.00	4,700.00
<i>Line Item Detail</i>		
Base Amount	4,700.00	4,700.00
New check printer	0.00	0.00
Wireless headset for telephone	0.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	1,000.00	1,000.00
101-24-301-56611 Capital - Public Administrator	0.00	0.00
<i>Line Item Detail</i>		
SEM Applications Inc annual subscription	0.00	0.00
101-11-321-51101 Salary - Recorder	101,254.40	102,273.60
<i>Line Item Detail</i>		
7500-001 RECORDER	101,254.40	102,273.60
101-11-321-51102 Salary - Reg. Staff, Recorder	359,361.60	378,036.38
<i>Line Item Detail</i>		
2-step increase for department staff		12,777.98
XXXX-XXX RECORDER CLERK II	0.00	0.00
7501-001 OPERATIONS MANAGER	75,129.60	77,053.60
7502-005 RECORDER CLERK	34,954.40	35,859.20
7503-002 RECORDER CLERK II	37,658.40	38,604.80

Account Number	2024 Budget	2025 Requested
7503-003 RECORDER CLERK II	38,220.00	39,166.40
7503-004 RECORDER CLERK II	36,025.60	33,779.20
7504-003 COORDINATOR, RECORDER'S OFFICE	42,598.40	43,669.60
7504-004 COORDINATOR, RECORDER'S OFFICE	45,198.40	46,332.00
7505-001 SUPERVISOR, RECORDER'S OFFICE	49,576.80	50,793.60
101-11-321-51201 FICA - Recorder	35,237.13	35,766.20
101-11-321-51211 LAGERS - Recorder	37,770.52	40,675.28
101-11-321-51221 Group Insurance - Recorder	76,756.20	73,323.34
101-11-341-51101 Salary - Treasurer	101,254.40	102,273.60
<i>Line Item Detail</i>		
8500-001 TREASURER	101,254.40	102,273.60
101-11-341-51102 Salary - Reg. Staff, Treasurer	97,130.80	103,084.80
<i>Line Item Detail</i>		
8501-001 DEPUTY TREASURER/ACCOUNTANT	61,048.00	62,108.80
8502-001 ACCOUNTS RECEIVABLE SPECIALIST	36,082.80	40,976.00
101-11-341-51111 Salary - Part-Time, Treasurer	15,616.64	15,774.72
<i>Line Item Detail</i>		
Unfreeze Accounting Clerk, PT (FTE 38, Grade 10) (Incl S	0.00	0.00
8502-501 ACCOUNTING CLERK, PT	15,616.64	15,774.72
101-11-341-51201 FICA - Treasurer	16,371.13	16,916.68
101-11-341-51211 LAGERS - Treasurer	16,267.59	16,069.08
101-11-341-51221 Group Insurance - Treasurer	35,838.72	34,330.21
101-11-341-52201 Contract Labor - Treasurer		8,000.00
<i>Line Item Detail</i>		
Contract with former employee post-retirement		8,000.00
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	0.00
101-11-341-55501 Office Supplies - Treasurer	1,500.00	1,500.00
<i>Line Item Detail</i>		
Base	900.00	900.00
Small table for Treasurer's Office	0.00	0.00
Banking supplies (check stock, scanner maint, etc)	600.00	600.00
Small eqpt replacements (calculators, scanners, chairs, et	0.00	0.00
101-11-341-56611 Capital - Treasurer	0.00	1,600.00
<i>Line Item Detail</i>		
Replacement PC	0.00	0.00
Replace HP 4350dtn check printer		1,600.00
101-11-401-51101 Salary - Commissioners	299,561.60	302,820.80
<i>Line Item Detail</i>		
1000-001 PRESIDING COMMISSIONER	101,254.40	102,273.60
1100-001 ASSOCIATE COMMISSIONER	99,153.60	100,273.60
1100-002 ASSOCIATE COMMISSIONER	99,153.60	100,273.60
101-11-401-51201 FICA - County Commission	22,916.46	23,165.79
101-11-401-51211 LAGERS - County Commission	24,564.06	26,345.40
101-11-401-51221 Group Insurance, County Commission	43,095.60	50,039.11
101-11-401-52257 Legal Counsel - County Commission	56,700.00	70,000.00
101-11-401-53301 Training & Meetings - County Commissior	6,600.00	10,000.00
<i>Line Item Detail</i>		
Base Amount	6,600.00	7,000.00
Community leadership Chamber trip	0.00	3,000.00
101-11-401-55501 Office Supplies - County Commission	3,500.00	3,500.00
101-11-401-58899 Community Outreach - County Commissic	6,250.00	7,500.00
101-11-401-56611 Capital - County Commission	0.00	0.00
101-12-402-51102 Salary - Public Information Officer	73,278.40	75,108.80

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
1013-001 PUBLIC INFORMATION COORDINATOR	0.00	0.00
1017-001 DIRECTOR OF COMM. & PUBL ENGAGMT	73,278.40	75,108.80
101-12-402-51111 Salary, Part-Time, PIO		16,764.80
<i>Line Item Detail</i>		
1099-501 PART TIME / INTERN / TEMP		16,764.80
101-12-402-51201 FICA - Public Information Officer	5,927.10	7,349.63
101-12-402-51211 LAGERS - Public Information Officer	6,008.83	6,899.87
101-12-402-51221 Group Insurance - Public Information Off	354.00	352.15
101-12-402-52201 Contract Labor - PIO	6,000.00	6,000.00
<i>Line Item Detail</i>		
Contract services - graphic design	4,500.00	4,500.00
Expand social media\advertising	1,500.00	1,500.00
101-12-402-53301 Training - PIO	350.00	0.00
<i>Line Item Detail</i>		
Chamber city visit trip	0.00	0.00
Good Morning Springfield	350.00	0.00
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	190,975.20	204,055.56
<i>Line Item Detail</i>		
2-step increase for department staff		8,192.36
1003-001 BUDGET OFFICER	107,192.80	109,917.60
1005-001 DEPUTY BUDGET OFFICER	0.00	0.00
1005-002 DEPUTY BUDGET OFFICER	83,782.40	85,945.60
101-12-411-51201 FICA - Budget Office	14,930.90	15,304.84
101-12-411-51211 LAGERS - Budget Office	15,659.97	17,405.50
101-12-411-51221 Group Insurance - Budget Office	30,614.28	26,218.92
101-12-411-52201 Contract Labor - Budget	0.00	0.00
<i>Line Item Detail</i>		
Risk Management Planning Services	0.00	0.00
101-12-411-52913 Dues - Economic Development	0.00	0.00
<i>Line Item Detail</i>		
SBDC Membership	0.00	0.00
101-12-411-53301 Training & Meetings - Budget Office	0.00	0.00
101-12-411-53306 Dues & Subscriptions - Budget Office	0.00	0.00
101-12-411-55501 Office Supplies - Budget Office	800.00	3,544.92
<i>Line Item Detail</i>		
Base amount	800.00	800.00
Replacement Printer and initial cartridges		1,392.96
Printer Supplies		451.98
2 desktop scanners		899.98
101-12-411-56611 Capital - Budget Office	0.00	0.00
<i>Line Item Detail</i>		
Risk Manager - Desk, Chair, Laptop, Monitor, Token, Phoi	0.00	0.00
101-12-412-51102 Salary - Human Resources	300,430.00	311,852.51
<i>Line Item Detail</i>		
Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & Risk Spec (G12 to		2,525.31
Incr grade of HR Specialist from 11 to 12 at midyear (all S	0.00	0.00
1004-001 HUMAN RESOURCES DIRECTOR	104,062.40	106,662.40
1006-001 SENIOR HR SPECIALIST	26,026.00	26,686.40
1006-002 SENIOR HR SPECIALIST		49,493.60
1007-001 RECRUITMENT COORDINATOR	41,454.40	42,452.80
1009-002 HUMAN RESOURCES SPECIALIST	46,862.40	0.00
1010-001 ASST. HUMAN RESOURCES DIRECTOR	40,570.40	41,579.20

Account Number	2024 Budget	2025 Requested
1012-001 HUMAN RESOURCES ASSOCIATE	41,454.40	42,452.80
101-12-412-51201 FICA - Human Resources	23,304.19	23,984.83
101-12-412-51211 LAGERS - Human Resources	24,635.26	27,276.86
101-12-412-51221 Group Insurance - Human Resources	59,865.12	61,903.02
101-12-412-51502 Drug Testing - Human Resources	7,000.00	7,500.00
101-12-412-52257 Legal Counsel - Human Resources	1,000.00	1,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	10,000.00
101-12-412-52923 Recruitment Expense - Human Resources	2,000.00	2,500.00
101-12-412-52924 Wellness Program - Human Resources	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resources	1,000.00	0.00
101-12-412-53301 Training & Meetings - Human Resources	1,800.00	3,000.00
101-12-412-53302 Employee Training - Human Resources	0.00	1,500.00
101-12-412-53306 Dues & Subscriptions - Human Resources	600.00	600.00
<i>Line Item Detail</i>		
Annual SHRM Membership x 2	500.00	500.00
Annual Prima Membership x 1	100.00	100.00
101-12-412-54401 Office Equip. Maint. - Human Resources		15,000.00
<i>Line Item Detail</i>		
Lexipol - countywide personnel policy mgmt software		15,000.00
101-12-412-55501 Office Supplies-Human Resources	2,000.00	2,562.00
<i>Line Item Detail</i>		
Base	400.00	400.00
Greenway Shredding (25/mo)	300.00	300.00
Adobe Pro Licenses for HR laptops (one time purchase)	0.00	462.00
Ink & Toner	1,100.00	1,200.00
Culligan Rental	0.00	0.00
Paper	200.00	200.00
101-12-412-56611 Capital - Human Resource	0.00	0.00
<i>Line Item Detail</i>		
(2) ea laptops, remote access, windows, office license ad	0.00	0.00
101-12-413-51102 Salary - Purchasing	214,572.80	228,858.22
<i>Line Item Detail</i>		
Freeze 1307-001 Buyer II, repl w/Buyer III (G10 to G11)		2,943.18
1301-001 PURCHASING DIRECTOR	78,946.40	80,953.60
1302-001 CONTRACT SPECIALIST	49,836.80	51,116.00
1307-001 BUYER II	39,041.60	40,029.60
1307-002 BUYER II		5,871.84
1308-001 BUYER III	46,748.00	47,944.00
101-12-413-51201 FICA -Purchasing	16,736.12	17,603.80
101-12-413-51211 LAGERS -Purchasing	17,594.97	19,961.23
101-12-413-51221 Group Insurance - Purchasing	45,488.64	46,208.66
101-12-413-52257 Legal Counsel - Purchasing	500.00	500.00
101-12-413-53301 Training & Meetings - Purchasing	1,710.00	1,900.00
<i>Line Item Detail</i>		
MAPP & MACPP conferences	700.00	700.00
Collaborative Diversity Conference	0.00	0.00
Travel Expense & Hotel	850.00	1,000.00
MAPP Professional Development Day	160.00	200.00
101-12-413-53306 Dues & Subscriptions - Purchasing	670.00	1,858.00
<i>Line Item Detail</i>		
Missouri Association of Public Purchasers dues	160.00	160.00
Newsleader Subscription & Digital	80.00	99.00
National Institute of Government Purchasers	0.00	0.00
Amazon Prime Membership	180.00	1,299.00
Mid America Council of Purchasing	0.00	0.00
Good Morning Springfield	250.00	250.00
Adobe Acrobat Pro Subscription	0.00	0.00
Sam's Club Membership		50.00

Account Number	2024 Budget	2025 Requested
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	26,150.00	27,000.00
101-12-413-55501 Office Supplies -Purchasing	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	2,100.00	3,000.00
101-12-414-51102 Salary - General Services	234,759.20	233,636.00
<i>Line Item Detail</i>		
1401-001 GENERAL SERVICES MANAGER	62,660.00	57,470.40
1402-001 GENERAL SERVICES COORD/MICROFI	49,015.20	50,252.80
1405-001 GENERAL SERVICES CLERK	44,324.80	45,260.80
1407-001 MICROFILM OPERATOR	36,025.60	36,878.40
1410-001 PRESS OPERATOR/DISTRIBUTION CL	42,733.60	43,773.60
101-12-414-51201 FICA -General Services	17,959.08	17,873.16
101-12-414-51211 LAGERS - General Services	19,250.26	19,066.07
101-12-414-51221 Group Insurance - General Services	52,919.40	53,896.55
101-12-414-53301 Training & Meetings - General Service	0.00	0.00
<i>Line Item Detail</i>		
Staff training on new equipment/software	0.00	0.00
101-12-414-54401 Equipment Maintenance-General Service	5,874.84	5,874.84
<i>Line Item Detail</i>		
Mail Machine Lease	5,874.84	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	4,950.00	4,950.00
Maintenance Contracts	2,950.00	2,950.00
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	0.00	40,000.00
<i>Line Item Detail</i>		
Printshop equipment	0.00	0.00
New Archive Writer based on current availability	0.00	0.00
Folder - Inserter		15,000.00
print Shop Pro Software		25,000.00
101-25-415-51102 Salary - Pretrial	358,893.60	365,518.40
<i>Line Item Detail</i>		
5600-001 SENIOR PRETRIAL SERVICES OFFICER	58,032.00	59,498.40
5601-001 PRETRIAL SERVICES OFFICER - SUPERVIS	45,541.60	46,644.00
5601-003 PRETRIAL SERVICES OFFICER - SUPERVIS	45,198.40	45,999.20
5602-001 PRETRIAL SERVICES OFFICER - RA/RANT	45,198.40	45,999.20
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT	45,541.60	45,656.00
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT	45,198.40	45,656.00
5603-001 PRETRIAL SERVICES - SUPERVISOR	74,183.20	76,065.60
101-25-415-51109 Vacancy Adjustment - Pretrial	-37,953.03	0.00
101-25-415-51115 Salary - Pretrial Overtime	0.00	0.00
101-25-415-51201 FICA - Pretrial	27,455.36	27,962.16
101-25-415-51211 LAGERS - Pretrial	26,626.73	30,722.75
101-25-415-51221 Group Insurance - Pretrial	61,437.24	59,811.17
101-25-415-52201 Contract Services - Pretrial	317,150.00	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	500.00
101-25-415-52204 Wraparound Services - Pretrial	100,000.00	100,000.00

Account Number	2024 Budget	2025 Requested
101-25-415-53301 Training & Meetings - Pretrial	2,000.00	2,000.00
101-25-415-55501 Office Supplies - Pretrial	3,325.00	3,325.00
101-53-416-51102 Salary - Medical Examiner	551,335.20	574,111.69
<i>Line Item Detail</i>		
Freeze 3204-001 Admin Coord, repl w/Office Coord (G10)		3,245.97
2-step increase for 3206-001 Forensic Tech		1,563.77
2-step increase for 3208-001 Forensic Inv II		1,975.93
2-step increase for 3210-001 Chief Forensic Inv		2,897.22
3201-001 FORENSIC PATHOLOGIST	282,713.60	289,816.80
3204-001 ADMINISTRATIVE COORDINATOR	42,598.40	43,669.60
3206-001 FORENSIC TECHNICIAN	42,796.00	43,836.00
3208-001 FORENSIC INVESTIGATOR II	54,548.00	55,910.40
3208-002 FORENSIC INVESTIGATOR II	48,755.20	49,233.60
3210-001 CHIEF FORENSIC INVESTIGATOR	79,924.00	81,962.40
101-53-416-51109 Vacancy Adjustment - Medical Examiner		0.00
101-53-416-51111 Salary - Part-Time, Medical Examiner	30,626.86	32,241.88
<i>Line Item Detail</i>		
Increase 2 PT Death Inv I to PT Death Inv II (G12 to G13)		1,012.02
3205-501 DEATH INVESTIGATOR I	6,004.23	0.00
3205-502 DEATH INVESTIGATOR I	6,004.23	5,979.90
3205-503 DEATH INVESTIGATOR I	5,920.41	5,979.90
3205-504 DEATH INVESTIGATOR I	5,920.41	5,979.90
3208-501 DEATH INVESTIGATOR II	6,777.58	6,645.08
3208-502 DEATH INVESTIGATOR II		6,645.08
101-53-416-51115 Salary - Medical Examiner Overtime	0.00	0.00
101-53-416-51201 FICA -Medical Examiner	44,841.38	45,889.18
101-53-416-51211 LAGERS - Medical Examiner	44,201.80	48,391.07
101-53-416-51221 Group Insurance - Medical Examiner	58,388.52	57,671.31
101-53-416-51503 Uniform Allowance - Medical Examiner	1,600.00	1,600.00
101-53-416-52202 Contract Pathologist	55,000.00	56,500.00
<i>Line Item Detail</i>		
Locum Tenens Coverage	45,000.00	46,500.00
Consultations	10,000.00	10,000.00
101-53-416-52211 Medical Malpractice Insurance	20,000.00	20,800.00
101-53-416-52232 Answering Service/Fax - Medical Examiner	6,600.00	6,600.00
101-53-416-52257 Legal Counsel - Medical Examiner	500.00	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	17,000.00	18,600.00
<i>Line Item Detail</i>		
Base Amount	14,000.00	15,500.00
Mileage	0.00	100.00
NAME Conference	3,000.00	3,000.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	3,750.00	3,750.00
<i>Line Item Detail</i>		
Base Amount	1,250.00	1,250.00
NAME Inspection & Application Fee	2,500.00	2,500.00
101-53-416-54401 Equipment Maintenance-Medical Examiner	450.00	450.00
101-53-416-55501 Office Supplies - Medical Examiner	8,050.00	8,500.00
<i>Line Item Detail</i>		
Base Amount	7,050.00	7,500.00
Postage & Shipping	1,000.00	1,000.00
101-53-416-55548 Medical/Lab Supplies - Med. Examiner	15,700.00	16,500.00
101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	80,000.00	83,600.00
101-53-416-57715 Transportation - Medical Examiner	3,000.00	3,000.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	3,900.00	4,500.00
101-53-416-56611 Capital - Medical Examiner	0.00	11,150.00
<i>Line Item Detail</i>		
Mirrorless cameras (3) for scene investigations/autopsies		6,000.00

Account Number	2024 Budget	2025 Requested
Camera - macro lens (to match mirrorless cameras above)		700.00
Proximity card reader - lobby door to morgue	0.00	2,300.00
Security camera - east entrance		1,550.00
Reeves stretchers (2)		600.00
101-12-421-51102 Salary - Information Systems	2,414,047.38	2,420,686.10
<i>Line Item Detail</i>		
Unfreeze 1202-001 IS Manager (G20)		102,732.44
Freeze 1217-001 PC Maint Tech II, repl w/PC Maint Tech III (G12 to G13)		4,088.03
Incr grade of Helpdesk & Ops Mgr from 18 to 20 (all S&B)	0.00	0.00
Incr grade of Desktop Ops Mgr from 18 to 20 (all S&B)	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR	135,772.00	138,174.40
1202-001 INFORMATION SYSTEMS MANAGER	116,480.00	0.00
1203-001 SENIOR PROGRAMMER ANALYST - LEAD		95,347.20
1204-001 SENIOR NETWORK ENGINEER-LEAD		91,405.60
1207-001 PC MAINTENANCE TECHNICIAN III	24,377.60	24,804.00
1207-003 PC MAINTENANCE TECHNICIAN III	52,135.20	53,456.00
1207-004 PC MAINTENANCE TECHNICIAN III	49,119.20	50,336.00
1207-005 PC MAINTENANCE TECHNICIAN III	53,705.60	55,088.80
1207-006 PC MAINTENANCE TECHNICIAN III (Jail)	48,755.20	49,233.60
1207-007 PC MAINTENANCE TECHNICIAN III (Jail)	49,119.20	50,336.00
1209-003 SENIOR PROGRAMMER ANALYST	78,946.40	80,953.60
1209-004 SENIOR PROGRAMMER ANALYST	93,028.00	72,363.20
1209-005 SENIOR PROGRAMMER ANALYST	85,082.40	87,172.80
1209-006 SENIOR PROGRAMMER ANALYST	93,028.00	95,347.20
1209-007 SENIOR PROGRAMMER ANALYST	98,373.60	0.00
1209-008 MIDRANGE PROGRAMMER III	76,616.80	78,561.60
1211-001 HELPDESK AND OPERATIONS MANAGER	96,272.80	100,193.60
1213-001 INFORMATION TECHNOLOGY MANAGER	56,955.60	57,948.80
1214-001 NETWORK ENGINEER	69,576.00	71,333.60
1214-002 NETWORK ENGINEER	59,935.20	61,422.40
1214-003 NETWORK ENGINEER	58,198.40	59,623.20
1214-004 NETWORK ENGINEER (Jail)	57,335.20	58,780.80
1214-005 NETWORK ENGINEER (Jail)	62,660.00	57,896.80
1214-006 NETWORK ENGINEER	59,030.40	60,538.40
1215-001 SENIOR NETWORK ADMINISTRATOR	77,792.00	78,561.60
1215-002 SENIOR NETWORK ADMINISTRATOR	110,146.40	103,209.60
1215-003 SENIOR NETWORK ADMINISTRATOR	74,370.40	76,263.20
1215-004 SENIOR NETWORK ENGINEER (Jail)	78,946.40	80,953.60
1216-001 SENIOR PC MAINTENANCE TECHNICIAN	58,198.40	59,623.20
1217-001 HELP DESK - PC MAINT TECHNICIAN II	45,198.40	45,656.00
1219-001 CYBERSECURITY NETWORK ENGINEER	83,782.40	0.00
1220-001 DATABASE ADMINISTRATOR (Jail)	83,782.40	85,945.60
1506-001 GIS MANAGER	82,586.40	84,624.80
1507-001 GIS SPECIALIST	35,833.20	36,727.60
1507-002 GIS SPECIALIST	65,551.20	67,204.80
1507-003 GIS SPECIALIST	42,681.60	44,085.60
1507-004 GIS SPECIALIST	675.38	692.43
101-12-421-51109 Vacancy Adjustment - Information System	-232,181.26	0.00
101-12-421-51201 FICA -Information Systems	184,995.93	177,331.98
<i>Line Item Detail</i>		
Base Amount	155,880.16	148,021.28
Jail IS Support	29,115.77	29,310.70
101-12-421-51211 LAGERS - Information Systems	195,680.98	198,745.19
<i>Line Item Detail</i>		
Base Amount	164,800.51	166,232.92
Jail IS Support	30,880.47	32,512.27
101-12-421-51221 Group Insurance - Information Systems	361,178.99	343,397.34
<i>Line Item Detail</i>		

Account Number	2024 Budget	2025 Requested
Base Amount	307,996.91	289,794.62
Jail IS Support	53,182.08	53,602.72
101-12-421-51503 Uniform Allowance - Information Systems	1,000.00	2,500.00
101-12-421-52228 Internet Line Charges - Information Syst	50,505.24	51,950.28
<i>Line Item Detail</i>		
AT&T DSL-POTS fire suppression \$125.00	0.00	0.00
Mediacom Public Access \$386.52	4,638.24	6,083.28
MIS \$1,825	15,867.00	15,867.00
Sheriff Office and Jail \$2,500	30,000.00	30,000.00
101-12-421-53301 Training & Meetings-Information Systems	19,298.00	34,897.00
<i>Line Item Detail</i>		
CBT Nuggets-various online technical training	1,198.00	1,797.00
GIS Training	1,100.00	1,100.00
Programmer training	7,500.00	0.00
Microsoft Training-client and server	0.00	0.00
Basic and advanced network training	0.00	0.00
Cybersecurity training	0.00	0.00
Genetec certifications-required to support camera and acc	1,000.00	1,000.00
Dell/EMC backup solution	0.00	0.00
VMWare VCP		0.00
Miscellaneous manuals, training and certificates	1,000.00	1,000.00
Audio Visual: Creston	7,500.00	0.00
Cisco		10,000.00
Onsite Instructor for High Capacity Certification Training		20,000.00
101-12-421-54401 Maintenance - Information Systems	573,295.41	770,796.01
<i>Line Item Detail</i>		
Financial software support - Eden	54,889.52	55,459.32
Time and Attendance	9,731.59	10,412.80
Sheriff-Eden time clock support	1,328.51	1,737.61
MS SQL w/SA cores Jail & Financial 8 total	9,233.23	15,592.80
Cisco Duo MFA (formerly RSA)	31,195.67	0.00
MS Windows SA contract	39,860.76	53,988.00
MS Windows Server end user Client licensing	0.00	0.00
MS System Configuration SA contract	5,000.00	19,440.00
MS email and other subscriptions	29,379.17	34,477.20
Encryption for email	2,089.71	0.00
Mobility and Intune for email	1,046.70	1,072.90
MS O365 G1, G3, G5	7,309.12	7,927.68
MS CIS Datacenter SA contract 64 ea through 8-31-2025	0.00	16,074.88
MS CIS Datacenter SA contract 64 ea through 9-30-2023	0.00	0.00
MS CIS Datacenter SA contract 160 ea through 9-30-2025	0.00	0.00
MS CIS Datacenter SA contract 60 ea through 8-31-2025	0.00	15,070.20
MS Visio	1,039.85	228.90
MS PowerBI and power automate premium	1,847.08	1,490.69
Interact - MSA - Jail tracker	31,034.29	33,862.02
Niche - City of Springfield	56,417.96	63,204.45
UPS support	41,475.00	34,117.96
Fire system support/monitoring	0.00	0.00
Air conditioning support	0.00	0.00
Server hardware/software other	7,200.00	7,200.00
Vmware	40,000.00	0.00
Vmware Workstation Pro	168.80	173.86
Data Domain, Networker	0.00	0.00
Miscellaneous Programmer software support	20,727.24	18,049.97
Hardware/peripheral repair and replacements	20,000.00	20,000.00
ESRI (GIS software)	9,721.60	11,099.17
Cisco umbrella antivirus	13,776.97	0.00
Work order and asset software support	0.00	0.00

Account Number	2024 Budget	2025 Requested
Surveillance system software/support camera hardware	62,525.07	65,297.38
SSL Wildcard LAN certificate, domain name, .GOV registr	1,500.00	750.00
Cerberus FTP	2,500.00	2,500.00
AutoCAD subscription/support	2,228.00	1,092.72
HR DBSquared support, CivicHR	7,929.70	0.00
HR applicant tracking system support-Criterion	0.00	6,000.00
Redhat software support	0.00	0.00
Adobe Software Subscription	4,972.65	4,458.97
End of Life for MS Office 2021-October 2026	0.00	90,000.00
SolarWinds log and event manager	21,493.01	9,021.68
SolarWinds SAM	0.00	15,000.00
SolarWinds NPM	8,019.56	9,021.68
EMC Back up supplies/magnetic tape/support	0.00	0.00
Vendor labor and consult costs	15,000.00	15,000.00
New Jail - MS Windows SA contract	0.00	0.00
New Jail - Cisco umbrella	0.00	0.00
One Password	3,079.65	2,844.12
Cloudflare security and performance subscription for interr	2,400.00	2,400.00
Nessus	0.00	0.00
MS Exc & other subscriptions (HC Campus Sec, Shf, PA)	0.00	0.00
NGINX software and support	7,175.00	9,613.34
Sophos endpoint renewal-through 1-7-2025		60,000.00
Cisco Security Agreement-Combined agreement		52,447.71
TryHackMe		2,400.00
GitHub Enterprise software		2,268.00
101-12-421-54405 Telephone Maintenance - Information Sys	139,888.98	132,602.56
<i>Line Item Detail</i>		
Cisco phone and network support \$69,035.40	38,251.27	32,029.26
Cisco Flex agreement \$61,887.07	46,339.85	40,810.18
Webex moved from 54401	2,775.00	0.00
Veriphy phone tracking/reporting software	5,647.43	5,706.06
Informacast software	6,493.73	7,321.75
SecureLink, log and event manager	16,404.16	16,735.31
Network supplies	14,000.00	14,000.00
Hardware; Telephones, A/Ps, projectors repair and replac	9,977.54	15,000.00
New Jail - Cisco phone and network support (WebEx vide	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair and replac	0.00	0.00
TSP Membership		1,000.00
Desk Phone - HC Campus Security	0.00	0.00
101-12-421-55501 Office Supplies - Information Systems	1,500.00	4,500.00
<i>Line Item Detail</i>		
Miscellaneous Office supplies	1,500.00	4,500.00
101-12-421-55505 Computer Supplies - Information Systems	6,000.00	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	0.00	0.00
101-12-421-56612 Equipment - Information Systems	866,304.30	1,623,177.13
<i>Line Item Detail</i>		
Desktop replacements, 5 year phase. Excl Assessor, Hw)	99,900.00	68,300.00
VM Server Cluster	0.00	0.00
Laptop replacements for non-rugged laptops	24,000.00	98,800.00
CARES refresh	52,000.00	0.00
Cisco network replacements switch/wireless (EOL)	15,000.00	0.00
Dell EMC Unity, DPS and Isilon Lease Agreement	109,954.30	600,480.74
CF 54 Panasonic laptop computers phase 3	97,200.00	110,250.00
Campus Security expansions	0.00	0.00
PSC: Dell Unity Storage Expansion	0.00	0.00

Account Number	2024 Budget	2025 Requested
Physical Server Replacement(s)	60,000.00	16,000.00
SolarWinds: Systems Tool Addon	0.00	0.00
Firewall refresh	110,000.00	0.00
PSC UPS replacement	100,000.00	0.00
Historic Courthouse Wireless Coverage	25,000.00	0.00
Arctic Wolf MDR package	173,250.00	154,718.85
NGINX software and support	0.00	0.00
AV maintenance support	0.00	0.00
2 Proximity card readers - Morgue/Med Examiner's office	0.00	0.00
Laptop (windows/MS Ofc)+dock-HC Campus Sec	0.00	0.00
LRAT Network tester x2		4,426.04
Patch software		6,500.00
Email Archive & Sunshine Search software solution		50,000.00
Eden financial ERP upgrade		513,701.50
101-12-421-56613 Telecommunications - Information Syst	25,000.00	43,500.00
<i>Line Item Detail</i>		
New expansion and additions to telecommunication system	5,000.00	0.00
Cisco phone units replace EOL equipment	20,000.00	43,500.00
101-41-431-51102 Salary - Emergency Management	527,124.00	544,606.40
<i>Line Item Detail</i>		
1218-001 NETWORK ENGINEER	0.00	0.00
3001-001 EMERGENCY MANAGEMENT DIRECTOR	117,249.60	120,203.20
3003-001 DEPUTY DIRECTOR	72,051.20	73,850.40
3004-001 ADMINISTRATIVE SERVICES MANAGER	52,852.80	54,152.80
3005-001 EMERG MGT SPECIALIST- LOGISTICS	48,287.20	49,493.60
3006-001 EMERG MGT SPECIALIST - PLANNING	42,140.80	45,177.60
3006-002 EMERG MGT SPECIALIST - EXERCISE & TR.	55,369.60	56,732.00
3006-003 EMERG MGT SPECIALIST - COMMUNITY EN	41,828.80	45,177.60
3009-001 PUBLIC INFORMATION OFFICER	60,819.20	62,348.00
3010-001 ADMINISTRATIVE ASSISTANT	36,524.80	37,471.20
101-41-431-51201 FICA - Emergency Management	40,324.98	41,662.40
101-41-431-51211 LAGERS -Emergency Management	42,359.63	47,380.74
101-41-431-51221 Group Insurance - Emergency Managemen	91,956.84	95,027.24
101-41-431-51301 Workmen's Comp.- Emergency Managerr	11,866.69	10,950.87
101-41-431-51503 Uniform Allowance - Emergency Manager	750.00	1,500.00
101-41-431-52212 Building & Liability Insurance OEM	34,124.75	38,449.23
101-41-431-52221 Utilities - Emergency Management	55,500.00	46,000.00
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	1,000.00	2,100.00
101-41-431-52249 Public Education - Emergency Managemen	1,500.00	2,200.00
101-41-431-52250 CERT Community Response - Emerg Mgr	0.00	0.00
101-41-431-52257 Legal Counsel - Emergency Management	250.00	250.00
101-41-431-53301 Training & Meetings-Emergency Manager	1,775.00	6,500.00
<i>Line Item Detail</i>		
EMI Training	250.00	600.00
SEMA Conference	750.00	750.00
Per diem and mileage	775.00	4,350.00
IAEM Regional Conference		500.00
4 Corners		300.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	900.00	900.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	46,500.00	51,400.00
<i>Line Item Detail</i>		
Base amount	45,000.00	49,900.00
Radio Maintenance	1,500.00	1,500.00

Account Number	2024 Budget	2025 Requested
101-41-431-54402 Computer Maintenance - OEM	26,130.00	30,000.00
<i>Line Item Detail</i>		
Computer maintenance	17,330.00	20,000.00
Audiovisual and low voltage maintenance	8,800.00	10,000.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	22,000.00	30,000.00
101-41-431-55501 Office Supplies - Emergency Managemen	2,500.00	2,500.00
101-41-431-55503 Supplies - CERT	0.00	1,000.00
101-41-431-55521 Postage - Emergency Management	50.00	50.00
101-41-431-55524 Printing - Emergency Management	1,000.00	2,000.00
101-41-431-57715 Purchases for Resale	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergency Mgr	5,000.00	5,000.00
101-41-431-58813 Mitigation Grant	0.00	37,500.00
101-41-431-58818 WMD RHSOC	9,475.00	9,860.00
101-41-431-58819 District O Recycling Grant	0.00	0.00
101-41-431-56611 Capital - Emergency Management	0.00	54,000.00
<i>Line Item Detail</i>		
(9) Crestron CP4 Control Processors + Install/Programmir	0.00	0.00
Replace training room projectors with large screen TVs	0.00	0.00
Staff laptop replacements		4,000.00
Vehicle - replacement for Trailblazer		50,000.00
101-41-432-51102 Salary - Pre-Disaster EMO	44,740.80	45,874.40
<i>Line Item Detail</i>		
3008-001 EMERG MGT SPECIALIST - PLANNING	44,740.80	45,874.40
101-41-432-51201 FICA - Pre-Disaster EMO	3,422.67	3,509.39
101-41-432-51211 LAGERS - Pre-Disaster EMO	3,668.75	3,991.07
101-41-432-51221 Group Insurance - PreDisaster EMO	9,527.28	9,365.31
101-41-432-51301 Worker's Compensation-PreDisaster EMC	1,385.97	1,266.13
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	325.00	325.00
101-41-432-52201 Contract Labor - Pre-Disaster EMO	0.00	0.00
101-41-432-52225 Telephone - Pre-Disaster EMO	500.00	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	0.00	0.00
<i>Line Item Detail</i>		
Technology-Equipment PreDisaster	0.00	0.00
101-13-441-51102 Salary - County Administrator	251,027.40	262,139.22
<i>Line Item Detail</i>		
Increase 1014-001 Exec Asst from G12 to G13		4,723.62
1014-001 EXECUTIVE ASSISTANT	49,753.60	51,032.80
1016-001 SECRETARY II	37,096.80	38,032.80
1018-001 ARPA SPECIALIST & GRANT COORDINATOR	49,836.80	51,116.00
1601-001 COUNTY ADMINISTRATOR	114,340.20	117,234.00
101-13-441-51201 FICA-County Administrator	19,444.59	19,933.27
101-13-441-51211 LAGERS - County Administrator	20,584.26	22,669.20
101-13-441-51221 Group Insurance -County Administrator	36,799.47	39,120.16
101-13-441-53301 Training & Meetings-County Administrator	1,200.00	4,200.00
<i>Line Item Detail</i>		
Community leadership Chamber trip	0.00	3,000.00
State Conference	700.00	700.00
Good Morning Springfield	350.00	350.00
Future of Water Conference	0.00	0.00
Salute to MO	75.00	75.00
Annual Membership Luncheon	75.00	75.00
101-13-441-53306 Dues & Subscriptions - County Admin	898.75	921.00
<i>Line Item Detail</i>		
APA Membership	431.00	444.00
MO Chapter Dues	107.75	111.00
AICP	185.00	191.00

Account Number	2024 Budget	2025 Requested
Nat'l Assn of County Administrators	175.00	175.00
101-13-442-51102 Salary - Building Operations	1,550,255.20	1,602,625.04
<i>Line Item Detail</i>		
Increase 1801-001 Bldg Ops Director from G17 to G20		9,899.14
Freeze 1901-009 Maint Mech II, repl w/Maint Mech IV (G9 to G11)		7,201.61
Freeze 2 Maint Mech IIIs, repl w/Maint Mech IVs (G10 to G11)		4,807.49
Freeze Maint Mech Lead G13 & replace w/Asst Director G	0.00	0.00
Freeze Maint Mech II G9 & replace w/Maint Mech III G10 (0.00	0.00
1801-001 BUILDING OPERATIONS DIRECTOR	79,924.00	81,962.40
1802-001 ASSISTANT SUPERINTENDENT	64,563.20	66,196.00
1802-002 ASSISTANT DIRECTOR OF BLDG OPERATIC	57,335.20	58,780.80
1803-002 CUSTODIAN	32,697.60	33,030.40
1803-003 CUSTODIAN	33,924.80	34,767.20
1803-006 CUSTODIAN	33,425.60	34,268.00
1803-007 CUSTODIAN	32,947.20	33,758.40
1803-008 CUSTODIAN	35,474.40	36,358.40
1803-009 CUSTODIAN	34,933.60	35,838.40
1803-010 CUSTODIAN	34,933.60	33,030.40
1803-011 CUSTODIAN	32,947.20	33,758.40
1803-012 CUSTODIAN	38,178.40	39,124.80
1803-013 CUSTODIAN (Jail)	33,425.60	34,268.00
1803-014 CUSTODIAN (Jail)	32,947.20	33,758.40
1803-015 CUSTODIAN (Jail)	33,425.60	33,280.00
1803-016 CUSTODIAN (Jail)	32,947.20	33,280.00
1803-017 CUSTODIAN (Jail)	32,947.20	33,758.40
1804-001 COORDINATOR, ADMINISTRATIVE	41,454.40	42,452.80
1807-001 ADMINISTRATIVE ASSISTANT/CMMS	35,495.20	36,379.20
1809-001 CUSTODIAN II	38,220.00	39,166.40
1901-002 MAINTENANCE MECHANIC II	35,880.00	36,504.00
1901-004 MAINTENANCE MECHANIC II (Jail)	38,365.60	39,332.80
1901-005 MAINTENANCE MECHANIC II (Jail)	37,804.00	38,750.40
1901-006 MAINTENANCE MECHANIC II	36,150.40	37,003.20
1901-007 MAINTENANCE MECHANIC II (Jail)	38,365.60	39,332.80
1901-008 MAINTENANCE MECHANIC II (Jail)	0.00	0.00
1901-009 MAINTENANCE MECHANIC II (Jail)	35,880.00	36,504.00
1902-001 MAINTENANCE MECHANIC III (Jail)	39,041.60	40,029.60
1902-002 MAINTENANCE MECHANIC III	45,999.20	47,153.60
1902-003 MAINTENANCE MECHANIC III	44,657.60	45,791.20
1902-004 MAINTENANCE MECHANIC III	42,036.80	43,149.60
1902-005 MAINTENANCE MECHANIC III (Jail)	40,861.60	39,145.60
1902-006 MAINTENANCE MECHANIC III (Jail)	43,336.80	44,428.80
1902-007 MAINTENANCE MECHANIC III (Jail)	41,454.40	42,452.80
1903-002 MAINTENANCE MECHANIC IV (Jail)	44,740.80	45,874.40
1903-003 MAINTENANCE MECHANIC IV (Jail)	43,399.20	44,512.00
1903-004 MAINTENANCE MECHANIC IV	48,869.60	50,148.80
1903-005 MAINTENANCE MECHANIC IV	42,140.80	43,212.00
1903-006 MAINTENANCE MECHANIC IV	59,124.00	60,174.40
1904-001 MAINTENANCE MECHANIC LEAD (Jail)	0.00	0.00
101-13-442-51109 Vacancy Adjustment - Building Operations	-143,891.22	0.00
101-13-442-51111 Salary - Part-Time, Building Operations	41,017.60	36,956.40
<i>Line Item Detail</i>		
1899-501 PART TIME / INTERN / TEMP.	16,962.40	17,383.60
1902-501 MAINTENANCE MECHANIC III (PT)	24,055.20	19,572.80
101-13-442-51115 Salary - Building Operations Overtime	0.00	0.00
101-13-442-51201 FICA - Building Operations.	121,732.38	123,752.02
<i>Line Item Detail</i>		
Base Amount	73,822.14	74,984.12
Jail Bldg Ops Support	47,910.24	48,767.90

Account Number	2024 Budget	2025 Requested
101-13-442-51211 LAGERS-Building Operations	124,961.95	135,215.31
<i>Line Item Detail</i>		
Base Amount	74,348.77	80,612.21
Jail Bldg Ops Support	50,613.18	54,603.10
101-13-442-51221 Group Insurance - Building Operations	375,744.00	368,852.54
<i>Line Item Detail</i>		
Base Amount	212,743.68	211,088.87
Jail Bldg Ops Support	163,000.32	157,763.67
101-13-442-51503 Uniforms - Building Maintenance	15,500.00	15,500.00
101-13-442-52201 Temporary Services - Building Operations	0.00	0.00
101-13-442-52202 Contractual Services - Building Ops	46,061.93	61,402.93
<i>Line Item Detail</i>		
Asset Essentials Licenses	18,836.93	19,402.93
Main Campus Lawn Service	27,225.00	42,000.00
101-13-442-53301 Training & Meetings-Building Operations	6,000.00	6,000.00
101-13-442-54408 Courthouse - Base	20,150.00	20,150.00
<i>Line Item Detail</i>		
Base amount	20,000.00	20,000.00
AED Maintenance Contract	150.00	150.00
Lawn Care	0.00	0.00
101-13-442-54409 Courthouse-Special Projects	2,752,900.00	350,000.00
<i>Line Item Detail</i>		
Renovate the UPS room	0.00	0.00
Replace Collectors AC Unit	0.00	0.00
Replace County Clerks AC Unit	0.00	0.00
ARPA HVAC for Building	727,600.00	150,000.00
ARPA Building Controls	77,000.00	0.00
ARPA Building Make-up Air	890,000.00	200,000.00
ARPA Building Windows	1,058,300.00	0.00
101-13-442-54411 Sheriff/Jail Complex- Base	140,000.00	140,000.00
<i>Line Item Detail</i>		
Base amount	140,000.00	140,000.00
AED Maintenance Contract		0.00
Lawn Care	0.00	0.00
101-13-442-54412 Sheriff/Jail Complex- Special Projects	0.00	6,000.00
<i>Line Item Detail</i>		
Repair wash down bay		6,000.00
101-13-442-54413 933 Robberson - Base	3,785.00	3,785.00
<i>Line Item Detail</i>		
Base amount	3,710.00	3,710.00
AED Maintenance Contract	75.00	75.00
Lawn Care	0.00	0.00
101-13-442-54414 - 933 Robberson - Special Projects	240,000.00	0.00
<i>Line Item Detail</i>		
Campus Rekeying Project	0.00	0.00
Replace front steps	75,000.00	0.00
Replace Back steps	165,000.00	0.00
101-13-442-54417 Elevator Maintenance	3,000.00	3,000.00
101-13-442-54418 Sheriff/Jail Elevator Maintenance	10,000.00	10,000.00
101-13-442-54419 Archives Building - Base	4,075.00	4,075.00
<i>Line Item Detail</i>		
Base amount	4,000.00	4,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care	0.00	0.00
101-13-442-54421 Archives Building - Special Projects	40,000.00	223,000.00
<i>Line Item Detail</i>		
Change out 3 units on building		223,000.00
AARP HVAC Control Upgrade	40,000.00	0.00

Account Number	2024 Budget	2025 Requested
101-13-442-54422 Juvenile & Family Court Elevator Maint		0.00
101-13-442-54423 Juvenile Building-Base	48,150.00	48,150.00
<i>Line Item Detail</i>		
Base amount	48,000.00	48,000.00
AED Maintenance Contract	150.00	150.00
Lawn Care	0.00	0.00
101-13-442-54424 Juvenile & Family Court-Special Projects	0.00	1,400,000.00
<i>Line Item Detail</i>		
Remodel all detention areas (ARPA funded)		1,400,000.00
101-13-442-54425 Other Buildings - Base	4,000.00	4,000.00
<i>Line Item Detail</i>		
Base amount	4,000.00	4,000.00
Lawn Care	0.00	0.00
101-13-442-54426 Judicial Courts Building - Base	40,075.00	40,075.00
<i>Line Item Detail</i>		
Base amount	40,000.00	40,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care	0.00	0.00
101-13-442-54427 Judicial Courts Bldg-Special Proj	744,648.19	70,000.00
<i>Line Item Detail</i>		
Campus Rekeying Project		70,000.00
Change out Mechanical Locks	0.00	0.00
Upgrade to CSC Controls for Building	229,245.00	0.00
Build sump around Boiler Room for potential leaks	0.00	0.00
Proximity Card Readers on all Stairwell doors	84,049.22	0.00
Building Signage for offices	6,000.00	0.00
ARPA Cooling towers Make-up Air	425,353.97	0.00
101-13-442-54428 Judicial Courts Building Elevator Maint	11,000.00	11,000.00
101-13-442-54429 Cox Building - Base	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Base	2,880.00	2,880.00
<i>Line Item Detail</i>		
Base amount	2,730.00	2,730.00
AED Maintenance Contract	150.00	150.00
Lawn Care	0.00	0.00
101-13-442-54433 Public Safety Center (PSC)-Spec Projects	225,000.00	185,000.00
<i>Line Item Detail</i>		
Upgrade to CSC Controls for Building	225,000.00	0.00
Replace Carpet in Lobby area	0.00	0.00
Change out Server Crack Units		180,000.00
New Dock Leveler		5,000.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	1,200.00	1,200.00
101-13-442-54435 Morgue - Base	10,075.00	10,075.00
<i>Line Item Detail</i>		
Base amount	10,000.00	10,000.00
AED Maintenance Contract	75.00	75.00
Lawn Care	0.00	0.00
101-13-442-54436 Morgue - Special Projects	0.00	0.00
101-13-442-54438 915-917 Boonville Public Adm - Base	0.00	0.00
101-13-442-54442 Operations Center - Base	8,000.00	8,000.00
<i>Line Item Detail</i>		
Base amount	8,000.00	8,000.00
Lawn Care	0.00	0.00
101-13-442-54443 Operations Center - Special Projects	0.00	0.00
<i>Line Item Detail</i>		
Base amount	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	3,200.00	3,200.00

Account Number	2024 Budget	2025 Requested
101-13-442-55552 Janitor Supplies - 933 Robberson	1,700.00	1,700.00
101-13-442-55555 Janitor Supplies - Juvenile & Family Court	11,000.00	10,000.00
101-13-442-55556 Janitor Supplies - Sheriff/Jail Complex	25,000.00	25,000.00
101-13-442-55557 Janitor Supplies - Archives	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,300.00	15,300.00
101-13-442-55559 Janitor Supplies - PSC	800.00	800.00
101-13-442-55563 Janitorial Supplies - Morgue	1,000.00	1,000.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,200.00	1,200.00
101-13-442-55565 Janitorial Supplies - Operations Center	1,200.00	1,200.00
101-13-442-55566 Janitorial Supplies - Tefft	800.00	800.00
101-13-442-55567 Janitorial Supplies - Shf Office/Jail	0.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings	0.00	0.00
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	8,000.00
101-13-442-56611 Building Operations - Capital	6,350.00	8,000.00
<i>Line Item Detail</i>		
Vehicle Replacement	0.00	0.00
Computers for employee's	0.00	0.00
Spartan sewer camera QSR40R	0.00	0.00
Carpet self contain machine	6,350.00	0.00
CC17XP Trident	0.00	0.00
Floor scrubber	0.00	0.00
Trailer	0.00	0.00
Mowers for jail crew	0.00	0.00
Tommy lift for trucks	0.00	4,500.00
Large format vacuu		3,500.00
101-42-444-51102 Salary - Resource Mgmt	1,788,136.48	1,842,927.41
<i>Line Item Detail</i>		
NEW - ADMINISTRATIVE COORDINATOR (G10)		50,733.11
Incr grade of 2 Env Engineers/Planners from 15 to 16 (all :	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR	90,719.20	93,028.00
1502-001 PLANNER	51,365.60	52,665.60
1502-002 PLANNER	52,936.00	54,256.80
1505-001 SENIOR PLANNER	78,062.40	79,466.40
1507-003 GIS SPECIALIST	14,227.20	14,695.20
1511-001 PLANNING TECHNICIAN	45,013.28	42,524.30
1603-001 CHIEF BUILDING OFFICIAL	95,243.20	96,917.60
1605-001 ASSISTANT BUILDING OFFICIAL	61,734.40	63,284.00
1606-001 BUILDING INSPECTOR II	46,186.40	47,320.00
1609-001 OFFICE COORDINATOR	42,036.80	43,149.60
1610-001 BUILDING INSPECTOR III	69,388.80	71,125.60
1610-002 BUILDING INSPECTOR III	61,588.80	63,138.40
1610-004 BUILDING INSPECTOR III	58,905.60	60,413.60
1611-001 DIRECTOR OF RESOURCE MGT	143,436.80	145,932.80
1612-001 CODE COMPLIANCE OFFICER	46,186.40	45,999.20
1613-001 CHIEF CODE COMPLIANCE OFFICER	54,652.00	54,402.40
1614-001 PERMIT TECHNICIAN	36,150.40	37,003.20
1614-003 PERMIT TECHNICIAN	36,150.40	36,504.00
1614-004 PERMIT TECHNICIAN	38,365.60	39,332.80
1614-005 PERMIT TECHNICIAN	40,112.80	37,003.20
1702-001 ASSISTANT STORMWATER ENGINEER	38,308.40	39,280.80
1703-001 WATER QUALITY SPECIALIST	64,802.40	65,956.80
1703-002 WATER QUALITY SPECIALIST	48,287.20	45,999.20
1703-004 WATER QUALITY SPECIALIST	48,287.20	49,493.60
1704-001 WATER QUALIFY FIELD OPERATIONS	75,129.60	77,053.60
1705-001 STORMWATER ENGINEER (17)*	51,090.00	44,803.20
1706-001 ENVIRONMENTAL ENGINEER/PLANNER	76,304.80	63,471.20
1706-002 ENVIRONMENTAL ENGINEER/PLANNER	75,129.60	75,878.40

Account Number	2024 Budget	2025 Requested
1709-001 ENVIRONMENTAL COMPLIANCE MGR	43,056.00	44,153.20
2026-002 PROJECT MANAGER	105,279.20	107,941.60
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-84,825.90	0.00
101-42-444-51111 Salary - Part-Time, Resource Mgmt	27,211.50	27,900.70
<i>Line Item Detail</i>		
1602-501 ADMINISTRATIVE ASSISTANT, P.T.	27,211.50	27,900.70
101-42-444-51115 Salary - Resource Mgmt Overtime	0.00	0.00
101-42-444-51201 FICA - Resource Mgmt	139,195.42	139,558.57
101-42-444-51211 LAGERS - Resource Mgmt	146,333.12	156,211.54
101-42-444-51221 Group Insurance - Resource Mgmt	322,720.65	322,498.86
101-42-444-52201 Contract Labor - Resource Mgmt	40,400.00	40,400.00
<i>Line Item Detail</i>		
Base amount	5,000.00	3,400.00
OEWRI contract	10,400.00	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	0.00	0.00
101-42-444-52253 Engineering/Consulting - Resource Mgmt	15,100.00	15,100.00
<i>Line Item Detail</i>		
Base amount	11,500.00	11,000.00
WCO - S. Dry Sac Steamgauge	3,600.00	4,100.00
Springfield Laundry	0.00	0.00
101-42-444-52257 Legal Counsel - Resource Mgmt	48,000.00	48,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	1,000.00	1,000.00
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	0.00	0.00
101-42-444-55542 Legal Publications-Applicant - RM	6,000.00	6,000.00
101-42-444-55595 Safety Supplies - Resource Management	4,600.00	4,600.00
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	66,500.00
101-42-444-58899 Community Awareness - Resource Mgmt	94,700.00	95,200.00
<i>Line Item Detail</i>		
Base amount	1,672.75	0.00
Watershed committee of the Ozarks	71,027.25	73,200.00
JRBP	21,000.00	21,000.00
Tri-State Water	1,000.00	1,000.00
101-42-444-56611 Capital - Resource Mgmt	0.00	21,100.00
<i>Line Item Detail</i>		
Replacement Copier		7,500.00
Large format printer/scanner		7,000.00
5 desktop scanners		5,000.00
Chromebooks for Planning Board		1,600.00
101-42-444-56641 Stormwater Projects - Resource Mgmt	533,953.57	575,500.00
<i>Line Item Detail</i>		
Watershed planning and prioritization (existing TMDL com	70,000.00	70,000.00
Water Quality & Flood Reduction Projects (Needmore Bra	275,000.00	275,000.00
Stormwater Infrastructure Retrofit (various subdivisions)	188,953.57	230,500.00
101-13-501-53313 Fuel - Environmental	9,520.00	9,520.00
101-13-501-53315 Fuel - Emergency Management	3,920.00	3,920.00
101-13-501-53317 Fuel - Building Regulations	8,460.00	8,460.00
101-13-501-53318 Fuel - Prosecuting Attorney	2,210.00	2,210.00
101-13-501-53319 Fuel - Juvenile	4,640.00	4,640.00
101-13-501-53322 Fuel - Pretrial	250.00	250.00
101-13-501-53324 Fuel - Sheriff	382,770.00	390,000.00
101-13-501-53326 Fuel - Info Systems	250.00	250.00

Account Number	2024 Budget	2025 Requested
101-13-501-53327 Fuel - Public Administrator	390.00	400.00
101-13-501-53328 Fuel - Medical Examiner	1,190.00	1,200.00
101-13-501-53331 Fuel - Building Operations	10,000.00	14,000.00
101-13-501-53332 Fuel - General Services	990.00	1,100.00
101-13-502-52242 Contract Vehicle Operation	116,412.42	131,227.72
101-13-502-53313 Maintenance - Environmental	1,150.00	1,200.00
101-13-502-53315 Maintenance - Emergency Mgmt	2,100.00	2,100.00
101-13-502-53317 Maintenance - Building Regulations	2,000.00	2,000.00
101-13-502-53318 Maintenance - Prosecuting Atty	750.00	750.00
101-13-502-53319 Maintenance - Juvenile	800.00	800.00
101-13-502-53322 Maintenance - Pretrial	200.00	300.00
101-13-502-53324 Maintenance - Sheriff	99,210.00	110,000.00
101-13-502-53326 Maintenance - Info Systems	200.00	200.00
101-13-502-53327 Maintenance - Public Administrator	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner	300.00	600.00
101-13-502-53331 Maintenance - Building Operations	2,470.00	2,800.00
101-13-502-53332 Maintenance - General Services	200.00	300.00
101-13-502-53399 Parts Supply - Sheriff	1,500.00	3,100.00
101-13-503-53313 Incident - Environmental	0.00	0.00
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	65,000.00	95,000.00
101-13-503-53331 Incident - Building Operations	0.00	0.00
101-13-504-56611 Capital - Vehicle Service Center	50,000.00	344,000.00
<i>Line Item Detail</i>		
Vehicles for Building Ops (4)	0.00	0.00
Vehicles for Building Regs (4)	0.00	0.00
Vehicles for Environmental (2)	0.00	62,000.00
Vehicle for OEM - Ford Maverick w/accessories	35,000.00	35,000.00
UTV for Information Systems (1)	15,000.00	0.00
Vehicles for Building Ops (2)		100,000.00
Vehicles for Building Regs (2)		62,000.00
Vehicles for Juvenile (2)		85,000.00
101-51-511-52811 Administrative Services - Health Dept.	1,000,000.00	1,600,000.00
<i>Line Item Detail</i>		
Restaurant inspections, immunizations, STI & TB services	1,000,000.00	1,600,000.00
Family Connects	0.00	0.00
Window and HVAC Replacement	0.00	0.00
101-51-511-52827 Animal Control - Health Dept	1,676,753.14	1,681,288.21
<i>Line Item Detail</i>		
1/2 Annual Operations	225,232.32	229,736.97
Equipment	1,520.82	1,551.24
Animal shelter	1,450,000.00	1,450,000.00
101-51-512-51102 Salary - Mental Health GRII	0.00	0.00
<i>Line Item Detail</i>		
5509-001 TREATMENT COURT MANAGER (31st Circuit	0.00	0.00
5601-003 PRETRIAL SERVICES OFFICER - SUPERVIS	0.00	0.00
6003-001 CLINICAL SOCIAL WORKER (Jail)	0.00	0.00
6006-003 LICENSED PROFESSIONAL COUNSELOR (J	0.00	0.00
6006-004 LICENSED PROFESSIONAL COUNSELOR (J	0.00	0.00
101-51-512-51109 Vacancy Adjustment-Mental Health GRII	0.00	0.00
101-51-512-51201 FICA - Mental Health GRII	0.00	0.00
<i>Line Item Detail</i>		
Courts	0.00	0.00
Pretrial	0.00	0.00
Jail	0.00	0.00

Account Number	2024 Budget	2025 Requested
101-51-512-51211 LAGERS - Mental Health GRII	0.00	0.00
<i>Line Item Detail</i>		
Courts	0.00	0.00
Pretrial	0.00	0.00
Jail	0.00	0.00
101-51-512-51221 Group Insurance - Mental Health GRII	0.00	0.00
<i>Line Item Detail</i>		
Courts	0.00	0.00
Pretrial	0.00	0.00
Jail	0.00	0.00
101-51-512-52204 Wraparound - Mental Health GRII	0.00	0.00
<i>Line Item Detail</i>		
Additional Court Ordered Mental Health Funds	0.00	0.00
101-51-512-52841 Contracts - Mental Health Funds	0.00	0.00
<i>Line Item Detail</i>		
Develop Drop-In Center and Other Programs	0.00	0.00
Community Health Workers/Advocates (Pretrial)	0.00	0.00
Pretrial Drug Testing	0.00	0.00
101-14-521-51213 Sheriff Retirement	6,000.00	0.00
101-14-521-51301 Workers Compensation Insurance - GR	1,097,561.14	1,109,137.87
<i>Line Item Detail</i>		
31st Circuit Court	40,354.29	42,090.67
31st Treatment Court	89.93	80.03
Prosecuting Attorney	4,826.12	4,161.55
PA FJC	114.14	104.68
Sheriff	174,529.57	171,170.24
Sheriff - Other Salaries	12,454.90	13,239.73
Jail	707,713.99	659,429.60
Jail - Other Salaries	27,455.76	25,419.78
Jail - Night Shift Differential	16,435.45	16,172.30
FAU	15,372.30	14,430.31
FAU - Other Salaries	4,131.66	4,633.33
Sheriff FJC	2,248.61	2,135.09
Sheriff FJC - Other Salaries	131.60	131.99
Auditor	533.35	471.82
Collector	600.46	530.26
County Clerk	467.11	405.34
Elections	127.35	95.54
Archives	208.62	170.01
Voter Registration	161.07	143.40
Public Admin	1,456.19	1,222.29
Recorder	583.74	514.30
Treasurer	271.21	243.24
Commission	379.64	333.10
PIO	92.87	101.06
Budget Office	242.03	215.45
Human Resources	380.74	340.27
Purchasing	271.93	248.51
General Services	297.52	257.01
Pretrial	454.81	402.07
Medical Examiner	1,458.95	1,207.22
Information Systems	3,059.32	2,545.26
Predisaster	0.00	0.00
County Admin	318.12	283.17
Building Operations	47,837.46	42,544.84
Resource Management	32,500.33	28,664.41
Mental Health (Courts - moved to new detail line)	0.00	0.00
Mental Health (Pretrial - moved to Pretrial line)	0.00	0.00

Account Number	2024 Budget	2025 Requested
Mental Health (Jail - moved to Jail line)	0.00	0.00
Work Comp Audit Reserve		75,000.00
101-14-521-51401 Unemployment Insurance - GR	25,000.00	25,000.00
101-14-521-51504 Tuition Reimbursement	15,000.00	8,000.00
101-14-521-52211 Liability Insurance	404,644.61	400,000.00
<i>Line Item Detail</i>		
Excess Liability Insurance	148,181.96	173,331.79
Cyber Liability Insurance	30,733.00	29,971.39
Broker Fees	85,667.25	51,405.38
Vehicle Liability	80,062.40	103,545.04
Reserve for settlements and repairs	60,000.00	41,746.40
101-14-521-52212 Building & Liability Insurance	419,299.18	500,085.70
<i>Line Item Detail</i>		
Base amount	419,299.18	500,085.70
7th and 8th floor Cox Tower	0.00	0.00
10th floor Cox Tower	0.00	0.00
Agent Fees	0.00	0.00
Operations Center	0.00	0.00
Tefft Building	0.00	0.00
Justice Center	0.00	0.00
101-14-521-52221 Utilities	1,746,084.00	1,342,340.16
<i>Line Item Detail</i>		
Historic Courthouse	102,200.00	89,652.20
Family Courts Facility	151,400.00	135,834.80
Administrative Building	25,000.00	20,953.76
Juvenile Admin Building	43,900.00	35,100.80
Judicial Courts Facility	178,200.00	171,820.68
Archives	27,100.00	23,221.49
Bldg Ops Storage & Security	12,000.00	10,048.94
Operations Center	32,000.00	27,617.84
Tefft Building	32,000.00	26,800.07
PSC (excluding OEM & E-911)	11,200.00	9,563.86
Morgue	66,700.00	56,156.42
GCSO/Jail	990,084.00	666,030.16
Evidence & Training Bldg	74,300.00	69,539.14
101-14-521-52225 Telephone - GR	48,805.00	41,500.00
<i>Line Item Detail</i>		
Base amount	25,705.00	18,510.00
3/4 of phone and internet in Cox Tower	23,100.00	22,990.00
101-14-521-52226 Mobile Communication	132,009.00	136,303.00
<i>Line Item Detail</i>		
PA (5 @ \$60, 6 @ \$40, 14 @ \$20)	9,120.00	9,840.00
PA FJC (1 @ \$60)	720.00	720.00
Sheriff (19 @ \$60, 31 @ \$40, 22 @ \$20)	34,560.00	33,840.00
Sheriff HIDTA (1 @ \$40)	480.00	480.00
Jail (21 @ \$60, 32 @ \$40, 6 @ \$20)	29,520.00	31,920.00
Jail FAU (1 @ \$60, 6 @ \$40)	3,600.00	3,600.00
Sheriff FJC (1 @ \$40)	480.00	480.00
Collector (1 @ \$60)	720.00	720.00
Budget (1 @ \$60, 1 @ \$40)	1,200.00	1,200.00
HR (1 @ \$40, 3 @ \$20)	1,200.00	1,200.00
Gen Services (1 @ \$40, 2 @ \$20)	960.00	960.00
Pretrial (1 @ 40, 5 @ \$20)	1,200.00	1,680.00
Med Exam (3 @ \$60, 3 @ \$20)	3,840.00	2,880.00
IS (9 @ \$60, 8 @ \$40, 7 @ \$20)	12,000.00	12,000.00
OEM (none)	480.00	0.00
Co Admin (1 @ \$20)	240.00	240.00
Building Ops (3 @ \$60, 2 @ \$40, 32 @ \$20)	10,080.00	10,800.00

Account Number	2024 Budget	2025 Requested
Resource Mgt (2 @ \$60, 15 @ \$40)	8,640.00	8,640.00
Mental Health (none)	1,200.00	0.00
Building Regs (see Res Mgmt)	0.00	0.00
Environmental (see Res Mgmt)	0.00	0.00
P&Z (see Res Mgmt)	0.00	0.00
PIO (none)	0.00	0.00
Verizon - Building Regs (4 MiFi)	1,920.00	1,921.00
Verizon - Collector (1 cell, 1 MiFi)	968.00	968.00
Verizon - Courts (1 cell)	486.00	488.00
Verizon - Environmental (4 MiFi)	1,921.00	1,921.00
Verizon - Info. Systems (1 cell)	481.00	481.00
Verizon - Juvenile (5 cells, 5 MiFi)	1,599.00	4,930.00
Verizon - PA (1 cell)	282.00	282.00
Verizon - PIO (1 cell)	548.00	548.00
Verizon - Public Admin (1 cell)	548.00	548.00
Verizon - Purchasing (1 cell, 1 MiFi)	1,027.00	1,027.00
Verizon - Resource Mgt (4 cells)	1,989.00	1,989.00
101-14-521-52227 Management Allowance	33,600.00	37,800.00
101-14-521-52231 Agri. Extension Center	65,000.00	65,000.00
<i>Line Item Detail</i>		
Increase for PT Office Assistant	0.00	0.00
Base Funding	65,000.00	65,000.00
101-14-521-52233 Armored Car Service	21,600.00	25,653.84
101-14-521-52235 Bonds-County Officials	10,660.00	2,100.00
101-14-521-52236 Campus Master Plan	0.00	0.00
101-14-521-52253 Independent Auditor	71,000.00	75,000.00
<i>Line Item Detail</i>		
External audit of financial statements	56,000.00	65,000.00
Compliance Audit Fee (APA & ERA)	15,000.00	10,000.00
101-14-521-52262 Petit Jury Script	30,000.00	30,000.00
101-14-521-52264 Rent-Cox Tower	349,815.63	360,008.80
<i>Line Item Detail</i>		
7th and 8th floor Cox Tower	236,091.94	242,971.50
Cox 10th Floor - Commission/Public Admin	113,723.69	117,037.30
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	39,280.00	52,000.00
101-14-521-52269 Strafford TIF	12,000.00	11,500.00
101-14-521-52841 Contracts - Mental Health	250,000.00	250,000.00
<i>Line Item Detail</i>		
Develop Drop-In Center and Other Programs	250,000.00	250,000.00
101-14-521-52915 Legislative Services	30,000.00	30,000.00
101-14-521-53301 Training & Meetings - County Officials	9,850.00	10,100.00
<i>Line Item Detail</i>		
2 Representatives to LAGERS Meeting	650.00	650.00
Greene County Leadership Academy	4,200.00	4,200.00
NACO High Performance Leadership	5,000.00	5,000.00
LEAD Committee		250.00
101-14-521-53337 MAC/NACO	20,503.00	20,978.00
<i>Line Item Detail</i>		
MAC	15,000.00	15,000.00
NACO	5,503.00	5,978.00
101-14-521-53338 SW MO Council of Government	7,500.00	7,500.00
101-14-521-53339 Other Dues (Chamber)	24,300.00	24,165.65
<i>Line Item Detail</i>		
Chamber Dues	5,000.00	4,645.00
Salute to Legislators	1,800.00	2,000.00
SBDC - Springfield Regional Economic Partnership	7,500.00	7,500.00
Sports Commission Sponsor and MSHSAA Basketball	0.00	0.00

Account Number	2024 Budget	2025 Requested
Other Dues and memberships	5,000.00	5,000.00
SBDC - Economic and Workfore Development	5,000.00	5,000.00
IDA Registration		20.65
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	200,000.00
101-14-531-52263 Professional Services	0.00	5,000.00
101-14-531-52912 Municipal Projects	200,000.00	210,000.00
101-14-541-58814 NID Maintenance Expense	0.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	3,100,000.00	2,835,000.00
102-96-49100 Transfers from/to Other Funds	0.00	0.00
201-94-41101 Real Property	5,212,000.00	5,045,000.00
201-94-41102 Personal Property	1,200,000.00	1,160,000.00
201-94-41103 Railroad & Utility	135,000.00	145,000.00
201-94-41104 Sur Tax	1,325,000.00	1,380,000.00
201-94-41105 Payments in Lieu of Tax	15,000.00	13,600.00
201-94-41111 County Sales Tax	19,535,729.00	19,730,300.00
201-94-41112 Motor Vehicle Sales Tax	800,000.00	800,000.00
201-94-41121 Financial Inst. Tax	15,000.00	15,000.00
201-92-45621 Disaster Relief	0.00	0.00
201-93-45611 Special Bridge Project	3,014,412.63	3,110,000.00
<i>Line Item Detail</i>		
FR 80 at Sac River (BRO)		680,000.00
FR 117 at Little Sac (BRO)		500,000.00
FR 17 Replacement (BRO)		1,930,000.00
201-94-46611 CART	3,900,000.00	4,250,000.00
201-94-46612 Mo Vehicle Fee Inc	400,000.00	400,000.00
201-91-47612 Signs	5,000.00	5,000.00
201-93-47611 Special Road Project	5,600,000.00	6,000,000.00
201-96-47611 Developer Parnership	0.00	0.00
201-96-47612 Paving Other Jurisdictions	200,000.00	200,000.00
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	30,000.00
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
201-65-48701 Employees Misc Fund Receipts	350.00	300.00
201-91-48103 Maps	10.00	5.00
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	0.00
201-96-48199 Other Misc	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	400,000.00	700,000.00
201-95-49111 Bank Interest - R&B	249,300.00	320,000.00
201-95-49112 Investment Interest - R&B	995,400.00	1,500,000.00
201-95-49113 Interest on State Tax	30,000.00	1,500.00
201-95-49114 Interest on Delinquent Property Tax	40,000.00	45,000.00
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 support services	0.00	0.00
To GR for OEM PIO Support	-6,050.00	-6,050.00
201-14-521-51301 Worker's Compensation - Road & Bridge	0.00	0.00
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	3,424,356.00	3,623,224.80

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
2027-001 TRAFFIC CONTROL TECHNICIAN	46,540.00	53,175.20
2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPER (38,750.40	52,925.60
2027-003 TRAFFIC CONTROL TECHNICIAN	38,937.60	44,948.80
2041-001 WAREHOUSE SUPPLY AGENT	35,495.20	40,944.80
2041-002 WAREHOUSE SUPPLY AGENT	51,552.80	56,888.00
2041-003 WAREHOUSE SUPPLY AGENT	44,324.80	49,358.40
2042-001 MAINTENANCE CREW WORKER	36,524.80	42,182.40
2042-002 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-003 MAINTENANCE CREW WORKER	49,108.80	54,412.80
2042-004 MAINTENANCE CREW WORKER	33,446.40	39,166.40
2042-005 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-006 MAINTENANCE CREW WORKER	51,552.80	56,888.00
2042-007 MAINTENANCE CREW WORKER	33,196.80	38,604.80
2042-008 MAINTENANCE CREW WORKER	33,196.80	38,032.80
2042-009 MAINTENANCE CREW WORKER	44,324.80	49,358.40
2042-010 MAINTENANCE CREW WORKER	45,177.60	33,529.60
2042-011 MAINTENANCE CREW WORKER	50,627.20	38,032.80
2042-012 MAINTENANCE CREW WORKER	36,025.60	41,600.00
2042-013 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-014 MAINTENANCE CREW WORKER	33,196.80	38,032.80
2042-015 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-016 MAINTENANCE CREW WORKER	33,196.80	38,032.80
2042-017 MAINTENANCE CREW WORKER	46,207.20	51,438.40
2042-018 MAINTENANCE CREW WORKER	34,954.40	40,362.40
2042-019 MAINTENANCE CREW WORKER	50,627.20	55,972.80
2042-020 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-021 MAINTENANCE CREW WORKER	34,954.40	40,362.40
2042-022 MAINTENANCE CREW WORKER	33,196.80	38,032.80
2042-023 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-024 MAINTENANCE CREW WORKER	49,108.80	33,529.60
2042-025 MAINTENANCE CREW WORKER	33,196.80	38,032.80
2042-026 MAINTENANCE CREW WORKER	47,580.00	52,863.20
2042-027 MAINTENANCE CREW WORKER	37,096.80	42,837.60
2042-028 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-029 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-030 MAINTENANCE CREW WORKER	44,324.80	33,529.60
2042-031 MAINTENANCE CREW WORKER	47,580.00	52,863.20
2042-032 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-033 MAINTENANCE CREW WORKER	43,087.20	33,529.60
2042-034 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2042-035 MAINTENANCE CREW WORKER	47,580.00	52,863.20
2042-036 MAINTENANCE CREW WORKER	38,771.20	33,529.60
2042-037 MAINTENANCE CREW WORKER	33,196.80	33,529.60
2043-001 SENIOR MAINTENANCE CREW WORKER	35,880.00	36,233.60
2043-002 SENIOR MAINTENANCE CREW WORKER	48,880.00	54,173.60
2043-003 SENIOR MAINTENANCE CREW WORKER	35,880.00	36,233.60
2043-004 SENIOR MAINTENANCE CREW WORKER	35,880.00	51,989.60
2043-005 SENIOR MAINTENANCE CREW WORKER	39,520.00	45,666.40
2043-006 SENIOR MAINTENANCE CREW WORKER	39,520.00	45,666.40
2043-007 SENIOR MAINTENANCE CREW WORKER	47,985.60	53,175.20
2043-008 SENIOR MAINTENANCE CREW WORKER	35,880.00	36,233.60
2043-009 SENIOR MAINTENANCE CREW WORKER	38,365.60	44,304.00
2043-010 SENIOR MAINTENANCE CREW WORKER	53,175.20	58,583.20
2043-011 SENIOR MAINTENANCE CREW WORKER	35,880.00	36,233.60
2043-012 SENIOR MAINTENANCE CREW WORKER	53,071.20	51,209.60
2043-013 SENIOR MAINTENANCE CREW WORKER	47,985.60	58,583.20
2043-014 SENIOR MAINTENANCE CREW WORKER	35,880.00	41,152.80

Account Number	2024 Budget	2025 Requested
2043-015 SENIOR MAINTENANCE CREW WORKER	35,880.00	36,233.60
2043-016 SENIOR MAINTENANCE CREW WORKER	47,985.60	53,175.20
2043-017 SENIOR MAINTENANCE CREW WORKER	38,365.60	44,304.00
2043-018 SENIOR MAINTENANCE CREW WORKER	48,880.00	54,173.60
2043-019 SENIOR MAINTENANCE CREW WORKER	38,937.60	44,948.80
2043-020 SENIOR MAINTENANCE CREW WORKER	46,540.00	36,233.60
2043-021 SENIOR MAINTENANCE CREW WORKER	35,880.00	36,233.60
2044-002 MAINTENANCE SPECIALIST	52,800.80	58,188.00
2044-003 MAINTENANCE SPECIALIST	57,314.40	62,764.00
2044-004 MAINTENANCE SPECIALIST	48,110.40	53,320.80
2044-005 MAINTENANCE SPECIALIST	54,412.80	59,789.60
2044-006 MAINTENANCE SPECIALIST	53,196.00	54,953.60
2044-008 MAINTENANCE SPECIALIST	41,454.40	47,153.60
2044-009 MAINTENANCE SPECIALIST	53,196.00	58,583.20
2045-001 MECHANIC I	38,750.40	43,773.60
2045-003 MECHANIC I	0.00	0.00
2045-005 MECHANIC I	58,999.20	64,490.40
2045-006 MECHANIC I	46,685.60	39,436.80
2045-007 MECHANIC I	51,802.40	57,012.80
2045-009 MECHANIC I	52,800.80	58,188.00
2046-001 MECHANIC II	55,910.40	61,547.20
2046-002 MECHANIC II	41,828.80	42,244.80
2046-003 MECHANIC II	53,456.00	42,244.80
2048-001 WELDER II	60,028.80	42,244.80
2049-001 FACILITIES MANAGER	38,750.40	47,860.80
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	3,322,354.98	3,451,456.72

Line Item Detail

Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & Risk Spec (G12 to	2,525.31	
1006-001 SENIOR HR SPECIALIST	26,026.00	26,686.40
1010-001 ASST. HUMAN RESOURCES DIRECTOR	40,570.40	41,579.20
1207-001 PC MAINTENANCE TECHNICIAN III	24,377.60	24,804.00
1213-001 INFORMATION TECHNOLOGY MANAGER	56,955.60	57,948.80
1306-001 PURCHASING COORDINATOR	48,287.20	0.00
1307-002 BUYER II		33,273.76
1507-004 GIS SPECIALIST	66,862.22	68,550.77
1601-001 COUNTY ADMINISTRATOR	38,113.40	39,078.00
1702-001 ASSISTANT STORM WATER ENGINEER	38,308.40	39,280.80
1705-001 STORMWATER ENGINEER (17)*	51,090.00	44,803.20
1709-001 ENVIRONMENTAL COMPLIANCE MGR	43,056.00	44,153.20
2001-001 HIGHWAY ADMINISTRATOR	113,734.40	146,920.80
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	143,364.00	105,112.80
2003-001 OPERATIONS DIRECTOR	107,816.80	114,764.00
2004-001 DISTRICT SUPERVISOR	77,407.20	83,948.80
2004-002 DISTRICT SUPERVISOR	75,129.60	81,796.00
2004-003 DISTRICT SUPERVISOR	83,761.60	89,793.60
2006-001 CREW LEADER	64,272.00	69,690.40
2006-002 CREW LEADER	65,977.60	71,822.40
2006-003 CREW LEADER	65,260.00	70,751.20
2006-004 CREW LEADER	61,464.00	67,142.40
2006-005 CREW LEADER	59,685.60	65,904.80
2009-001 SPECIAL PROJECTS SUPERVISOR	84,364.80	90,490.40
2010-001 INSPECTOR II	60,351.20	69,690.40
2011-001 RIGHT OF WAY INSPECTOR (11)*	67,974.40	73,611.20
2012-001 SUBDIVISION INSPECTION SUPERVI	84,364.80	85,872.80
2013-001 ENVIRON. ENGINEER/TRANS. PLANN	84,198.40	85,685.60
2014-001 CONSTRUCTION INSPECTION SUPERV	88,254.40	94,244.80
2015-001 PROJECT/BRIDGE INSPECTOR II	48,755.20	49,233.60
2016-001 PROJECT INSPECTOR III	52,644.80	60,964.80

Account Number	2024 Budget	2025 Requested
2016-002 PROJECT INSPECTOR III	73,361.60	79,102.40
2016-003 PROJECT INSPECTOR III	49,836.80	55,910.40
2017-001 RIGHT OF WAY AGENT	61,505.60	67,038.40
2018-001 BRIDGE MAINTENANCE SUPERVISOR	77,584.00	79,570.40
2019-001 PROJECT INSPECTOR II	65,260.00	70,751.20
2019-002 PROJECT INSPECTOR II	70,044.00	75,722.40
2021-001 ACCOUNTS PAYABLE COORDINATOR	44,657.60	45,791.20
2022-001 ADMINISTRATIVE CLERK II	41,173.60	42,182.40
2023-001 CLERICAL COORDINATOR/ADMIN SEC	44,657.60	45,791.20
2024-001 MATERIALS MANAGER (10)*	65,260.00	66,643.20
2026-001 PROJECT MANAGER	86,320.00	72,363.20
2028-001 TRAFFIC CONTROL SUPERVISOR	82,191.20	87,817.60
2029-001 SHOP WAREHOUSE SUPERVISOR	65,696.80	72,571.20
2032-001 SHOP FOREMAN	60,559.20	66,643.20
2034-001 TRAFFIC CONTROL CREW LEADER	56,160.00	62,067.20
2035-001 CHIEF ENGINEER	96,272.80	84,427.20
2036-001 SAFETY OFFICER	68,546.40	75,691.20
2037-001 FINANCE & ADMINISTRATION MANAGER	85,082.40	87,172.80
2038-001 SURVEY TECHNICIAN	64,802.40	70,376.80
2039-001 SURVEYOR SUPERVISOR	102,866.40	104,686.40
2040-001 INMATE CREW LEADER	38,088.96	39,012.48
201-62-561-51111 Salary - Temporary, Road & Bridge	482,718.37	568,603.37
<i>Line Item Detail</i>		
2597-001 SEASONAL, CDL	15,200.00	17,900.00
2597-002 SEASONAL, CDL	15,200.00	17,900.00
2597-003 SEASONAL, CDL	15,200.00	17,900.00
2597-004 SEASONAL, CDL	15,200.00	17,900.00
2597-005 SEASONAL, CDL	15,200.00	17,900.00
2597-006 SEASONAL, CDL	15,200.00	17,900.00
2597-007 SEASONAL, CDL	15,200.00	17,900.00
2597-008 SEASONAL, CDL	15,200.00	17,900.00
2597-009 SEASONAL, CDL	15,200.00	17,900.00
2597-010 SEASONAL, CDL	15,200.00	17,900.00
2597-011 SEASONAL, CDL	15,200.00	17,900.00
2597-012 SEASONAL, CDL	15,200.00	17,900.00
2597-013 SEASONAL, CDL	15,200.00	17,900.00
2597-014 SEASONAL, CDL	15,200.00	17,900.00
2597-015 SEASONAL, CDL	15,200.00	17,900.00
2597-016 SEASONAL, CDL	15,200.00	17,900.00
2597-017 SEASONAL, CDL	15,200.00	17,900.00
2597-018 SEASONAL, CDL	15,200.00	17,900.00
2597-019 SEASONAL, CDL	15,200.00	17,900.00
2597-020 SEASONAL, CDL	15,200.00	17,900.00
2598-001 SEASONAL, NON CDL	13,360.00	15,880.00
2598-002 SEASONAL, NON CDL	13,360.00	15,880.00
2598-003 SEASONAL, NON CDL	13,360.00	15,880.00
2598-004 SEASONAL, NON CDL	13,360.00	15,880.00
2598-005 SEASONAL, NON CDL	13,360.00	15,880.00
2598-006 SEASONAL, NON CDL	13,360.00	15,880.00
2598-007 SEASONAL, NON CDL	13,360.00	15,880.00
2598-008 SEASONAL, NON CDL	13,360.00	15,880.00
2598-009 SEASONAL, NON CDL	13,360.00	15,880.00
2598-010 SEASONAL, NON CDL	13,360.00	15,880.00
2598-011 SEASONAL, NON CDL	13,360.00	15,880.00
2599-501 PART TIME / INTERN / TEMP.	27,834.66	28,112.14
2599-502 PART TIME / INTERN / TEMP.	3,923.71	7,811.23
201-62-561-51115 Overtime - Road & Bridge	47,500.00	47,500.00
201-62-561-51201 FICA - Road & Bridge	553,131.83	584,598.36

Account Number	2024 Budget	2025 Requested
201-62-561-51211 LAGERS - Road & Bridge	527,793.62	590,337.96
201-62-561-51221 Group Insurance - Road & Bridge	1,335,780.23	1,330,188.06
201-62-561-51301 Worker's Compensation Road & Bridge	266,654.55	256,205.32
<i>Line Item Detail</i>		
Base	266,654.55	246,205.32
Work Comp Audit Reserve		10,000.00
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	0.00	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	11,000.00	11,000.00
201-62-563-52201 Contract Labor - Road & Bridge	300,000.00	1,000,000.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,750.00	4,750.00
201-62-563-52253 Independent Auditor	0.00	5,000.00
201-62-563-52257 Legal Counsel - Road & Bridge	30,000.00	30,000.00
201-62-563-52266 Security Contract - Road & Bridge	192,000.00	192,000.00
201-62-563-52911 Economic Development	3,100.00	3,100.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	35,607.25	36,000.00
201-63-563-52245 Crossing Guard Contract	0.00	0.00
201-63-563-52255 Inmate Work Release Program	5,000.00	5,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	39,280.00	52,000.00
201-63-563-52269 Strafford TIF	12,000.00	11,500.00
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	140,687.63	138,060.81
<i>Line Item Detail</i>		
Base amount	16,000.00	16,000.00
Excess Liability Insurance	51,806.84	53,755.68
Cyber Liability Insurance	14,168.60	13,817.48
Broker Fees	20,401.39	12,133.23
Vehicle Liability	38,310.80	42,354.42
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	25,858.62	32,688.36
201-62-564-52221 Utilities - Road & Bridge	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	25,000.00	25,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	1,175.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	10,800.00	10,800.00
201-62-564-52265 Rent - Road & Bridge	21,189.00	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	280,000.00	60,000.00
<i>Line Item Detail</i>		
Base amount	30,000.00	30,000.00
Job Training	250,000.00	30,000.00
201-63-564-53302 Safety Training - Road & Bridge	5,000.00	5,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	61,000.00	90,125.00
<i>Line Item Detail</i>		
Base amount	50,000.00	50,000.00
4 Appia Construction Management Software - license renew	8,800.00	11,000.00
1 New Appia Construction Management License	2,200.00	0.00
45 Microsoft 365 Subscriptions		11,925.00
Security Camera & Swipe Card Reader Maint Fees		1,200.00
SQL Server Licensing - for Dossier & PubWorks		16,000.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	70,000.00	79,981.32
<i>Line Item Detail</i>		
Base	70,000.00	70,000.00
Resurface floors - Bldg B Restroom		9,981.32
201-62-564-55501 Office Supplies - Road & Bridge	19,000.00	19,000.00

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
Base amount	19,000.00	19,000.00
2 Replacement Desktop PC's - Parts & GIS	0.00	0.00
201-62-564-55521 Postage - Road & Bridge	500.00	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	14,000.00
201-62-564-55593 Engineering Supplies - Road & Bridge	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks Onl	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	2,333,077.21	2,379,738.75
201-63-573-52612 Statutory Paving-Other Cities - R & B	379,483.68	387,073.35
<i>Line Item Detail</i>		
Ash Grove	11,176.85	11,400.38
Battlefield	59,009.68	60,189.87
Fair Grove	15,296.53	15,602.46
Republic	193,728.86	197,603.44
Rogersville	16,894.01	17,231.89
Strafford	35,102.76	35,804.82
Walnut Grove	4,467.65	4,557.00
Willard	43,807.34	44,683.49
201-63-573-55596 Small Tools & Supplies - Road Materials	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	8,500.00	8,500.00
201-63-573-55618 Guardrail Repairs - Road Materials	10,000.00	15,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	7,500.00	7,500.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Materie	250,000.00	300,000.00
201-63-573-55623 Stone and Sand - Road Materials	600,000.00	600,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	300,000.00	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	123,300.00
<i>Line Item Detail</i>		
Base	120,000.00	120,000.00
4 TRAFx Vehicle Traffic Counters		3,300.00
201-63-573-55629 Striping & Misc Supplies - Road Material	450,000.00	450,000.00
201-63-573-55631 Contract Paving - Road Materials	6,250,000.00	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	80,000.00	80,000.00
201-63-573-55635 Paving Supplies - Road Materials	30,000.00	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	75,000.00
201-63-574-55639 Misc Cleaners - Equipment Operation	13,000.00	13,000.00
201-63-574-55641 New Tires & Tubes - Equipment Operati	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	500,000.00
201-63-575-54404 Radio Maintenance - Equipment Repair	79,807.17	73,915.55
<i>Line Item Detail</i>		
Base	27,648.55	27,648.55
9.5% Moto Maint Contract	15,580.00	16,047.40
9.5% qtr maint	29,754.86	23,191.12
Optional Radio Management	6,823.76	7,028.48
201-63-575-54612 Equipment Parts/Repairs-Equipment Rep	200,000.00	300,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Rep	10,000.00	60,000.00

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
Base	10,000.00	10,000.00
Rebuild Peterbilt Engine		50,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repair	5,000.00	5,000.00
201-63-575-55644 Welding Supplies - Equipment Repair	6,500.00	5,000.00
201-63-575-55645 Shop Supplies - Equipment Repair	25,000.00	30,000.00
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	0.00	0.00
<i>Line Item Detail</i>		
Replacement Copier/Printer - Bldg B	0.00	0.00
201-62-581-56612 Computer Equipment - Road & Bridge	28,280.00	32,500.00
<i>Line Item Detail</i>		
4 Replacement Laptops	0.00	0.00
2 Replacement Toughbooks - Machine Shop	0.00	0.00
8 Laptops (\$3,010 ea.)	24,080.00	0.00
1 Toughpad - Sign Shop	4,200.00	0.00
2 Desktop PCs		2,000.00
1 HP DesignJet T2600 Printer/Scanner/Copier		15,000.00
1 Security Camera Video Archiver		15,500.00
201-62-581-56621 Campus Improvements - Road & Bridge	2,700.00	0.00
<i>Line Item Detail</i>		
Replacement Fuel Pumps - Labor to Install	0.00	0.00
Strike Lock - door lock replacements for Bldg A & B	2,700.00	0.00
201-63-581-56615 Shop Equipment - Road & Bridge	11,400.00	0.00
<i>Line Item Detail</i>		
2 Truck Air Jacks & Stands - Mechanic Shop	0.00	0.00
3 Swamp Cooler Fans (\$3,800 ea.)	11,400.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	478,380.00	915,000.00
<i>Line Item Detail</i>		
2 Twin Screw Dump Trucks - East Side & West Side	0.00	0.00
2 Bobtail Dump Trucks - East Side & West Side	0.00	0.00
2 Twin Screw Dump Trucks - Countywide Crew (\$212,140	424,280.00	0.00
F350 4x4 - Sign Shop	52,000.00	0.00
Distance Measuerer - for Truck #126	2,100.00	0.00
3 Twin Screw Dump Trucks w/Beds		705,000.00
2 Ford 550's - Sign Shop		124,000.00
2 Utility Beds for F550s - Sign Shop		32,000.00
2 Drivers for F550s - Sign Shop		54,000.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	0.00	108,269.00
<i>Line Item Detail</i>		
F150 - Countryside Crew	0.00	0.00
Passenger Van - Inmate Crew	0.00	0.00
F150 - Inspection - Sicilia	0.00	0.00
F350 - Sign Shop	0.00	0.00
F150 - Facilities	0.00	0.00
Chevy 1500 4WD Crew Cab - West Side		53,269.00
F250 Pickup - Shop		55,000.00
201-63-581-56618 Vegetation Control Equip.- Road & Bridge	0.00	0.00
201-63-581-56619 Traffic Control Equipment- Road & Bridge	222,540.00	26,935.00
<i>Line Item Detail</i>		
GrindLazer - Sign Shop	0.00	0.00
Life Mark 100 Recording & Layout System	147,995.00	0.00
5 Message Boards (\$14,909 ea.)	74,545.00	0.00
Summa Printer		9,200.00
Light Reader Message Board		17,735.00
201-63-581-56689 Other Equipment - Road & Bridge	352,000.00	221,122.25
<i>Line Item Detail</i>		

Account Number	2024 Budget	2025 Requested
Drum Mulcher for Trackhoe - Special Projects	0.00	0.00
2 Tractors - East Side & West Side	0.00	0.00
2 Boom Attachments - for new tractors	0.00	0.00
Skid Steer Pick Up Broom Attachment	7,000.00	0.00
Truck Mounted High Pressure Sewer Cleaner	345,000.00	0.00
Mini Excavator - Special Projects		155,000.00
Forklift - Warehouse		50,122.25
Sky Jack Scissor Lift		16,000.00
201-64-581-56791 New Road Construction - Control	8,268,645.00	9,720,000.00
<i>Line Item Detail</i>		
East/West Arterial Engineering Cost - KS to Campbell Ave		500,000.00
FR 193 Box Culverts		450,000.00
KS Extension, Phase II		7,500,000.00
New Sidewalk Construction		100,000.00
ADA Ramps for Overlays		150,000.00
MoDOT I-44 Cost Share		1,000,000.00
Misc Sight Trianges		20,000.00
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	4,653,067.14	4,975,000.00
<i>Line Item Detail</i>		
FR 80 at Sac River (BRO)		920,000.00
FR 117 at Little Sac (BRO)		695,000.00
FR 17 Replacement (BRO)		2,490,000.00
FR 193 at Pearson Creek		870,000.00
201-69-921-59999 Unappropriated Contingency - R&B	1,300,000.00	1,184,032.50
202-91-46111 State Of Missouri	403,425.00	405,986.00
202-96-47112 Collector	1,800,000.00	1,910,000.00
202-91-44119 Occupancy Fee	331,000.00	359,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00
202-91-44131 Subscription Fees	32,000.00	38,000.00
202-91-48103 Sale of Maps	2,300.00	4,300.00
202-95-49111 Bank Interest - Asr	16,600.00	48,300.00
202-95-49112 Interest on Investments - Asr	82,800.00	96,700.00
202-12-611-51101 Salary - Assessor	101,254.40	102,273.60
<i>Line Item Detail</i>		
4000-001 ASSESSOR	101,254.40	102,273.60
202-12-611-51102 Salary - Data Information, Assessment	10,000.00	10,000.00
202-12-611-51103 Salary - GIS, Assessment	35,833.20	107,902.69
<i>Line Item Detail</i>		
NEW - GIS SPECIALIST (G15)		71,175.09
1507-001 GIS SPECIALIST	35,833.20	36,727.60
202-12-611-51104 Salary - Appraisers, Assessment	1,017,785.60	1,183,342.85
<i>Line Item Detail</i>		
NEW - REAL ESTATE DATA COLLECTOR x 3 (G8)		134,918.85
2-step increase for Sr Deputy Assessor (all S&B)	0.00	0.00
2-step increase for Spec Proj & Enforcement (all S&B)	0.00	0.00
3-step increase for 2 Real Estate Data Collectors (all S&B)	0.00	0.00
3-step increase for Pers Prop Business Lead (all S&B)	0.00	0.00
4001-001 SENIOR DEPUTY ASSESSOR - REAL ESTAT	79,757.60	80,558.40
4002-001 REAL ESTATE APPRAISAL COORDINATOR		53,560.00
4003-001 COMMERCIAL APPRAISER	47,611.20	45,999.20
4003-002 COMMERCIAL APPRAISER	46,186.40	47,320.00
4003-003 COMMERCIAL APPRAISER	45,198.40	45,656.00
4004-001 SENIOR COMMERCIAL APPRAISER	53,705.60	55,088.80

Account Number	2024 Budget	2025 Requested
4005-001 ANALYST	0.00	0.00
4007-001 SYSTEMS ADMINISTRATOR	77,407.20	79,424.80
4008-001 CHIEF DEPUTY ASSESSOR	66,352.00	68,525.60
4009-001 SPECIAL PROJECT & ENFORCEMENT	59,935.20	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER	42,140.80	43,212.00
4010-002 GENERAL RESIDENTIAL APPRAISER	48,172.80	42,244.80
4010-003 GENERAL RESIDENTIAL APPRAISER	48,172.80	44,512.00
4010-006 GENERAL RESIDENTIAL APPRAISER	48,172.80	43,212.00
4010-008 GENERAL RESIDENTIAL APPRAISER	50,419.20	49,348.00
4012-001 SENIOR RESIDENTIAL APPRAISER	52,852.80	54,152.80
4013-001 REAL ESTATE DATA COLLECTOR	33,196.80	36,379.20
4013-002 REAL ESTATE DATA COLLECTOR	34,954.40	34,788.00
4013-003 REAL ESTATE DATA COLLECTOR	34,954.40	35,859.20
4014-001 SENIOR DEPUTY ASSESSOR - PERSONAL F	62,847.20	64,417.60
4015-001 PERSONAL PROPERTY - BUSINESS LEAD	38,365.60	39,332.80
4016-001 ASSISTANT REAL ESTATE DEPUTY		36,233.60
4108-001 PROPERTY TRANSFER SPECIALIST	47,382.40	48,599.20
202-12-611-51105 Salary - Clerks, Assessment	500,406.40	471,848.00
<i>Line Item Detail</i>		
Step increases for 4103-008 & 4103-009 (All S&B)	0.00	0.00
New Personal Property - Business Lead (Grade 8) (Incl S&B)	0.00	0.00
4103-001 ADMINISTRATIVE CLERK II	33,196.80	34,788.00
4103-002 ADMINISTRATIVE CLERK II	33,446.40	33,779.20
4103-003 ADMINISTRATIVE CLERK II	40,549.60	41,600.00
4103-004 ADMINISTRATIVE CLERK II	35,495.20	35,859.20
4103-005 ADMINISTRATIVE CLERK II	33,196.80	33,779.20
4103-006 ADMINISTRATIVE CLERK II	33,196.80	33,529.60
4103-007 ADMINISTRATIVE CLERK II	33,945.60	34,788.00
4103-008 ADMINISTRATIVE CLERK II	36,524.80	37,471.20
4103-009 ADMINISTRATIVE CLERK II	34,455.20	33,779.20
4103-010 ADMINISTRATIVE CLERK II	35,495.20	35,308.00
4103-011 ADMINISTRATIVE CLERK II		33,529.60
4105-001 LEAD ADMIN / PERS PROP COORD	43,232.80	44,304.00
4109-005 ADMINISTRATIVE CLERK I	33,425.60	0.00
4115-001 MAPPING TECHNICIAN	35,880.00	0.00
4115-002 MAPPING TECHNICIAN	38,365.60	39,332.80
202-12-611-51115 Salary - Overtime, Assessor	0.00	0.00
202-12-611-51201 FICA - Assessment	126,628.91	126,934.41
202-12-611-51202 FICA - Data Info., Assessment	765.00	760.00
202-12-611-51211 LAGERS - Assessment	129,941.26	140,667.59
202-12-611-51212 LAGERS - Data Info., Assessment	820.00	700.00
202-12-611-51221 Group Insurance - Assessment	349,240.44	374,751.86
202-12-611-51222 Group Insurance - Data Info., Assessment	1,200.00	1,000.00
202-12-612-51301 Worker's Compensation - Assessment	19,625.42	17,007.22
202-12-612-51401 Unemployment Expense - Assessment	1.00	1.00
202-13-612-51502 Physicals & Drug Testing - Assessment	800.00	800.00
202-12-612-52235 Employee Bonds - Assessment	250.00	500.00
202-13-612-52211 General Liability - Assessment	9,121.75	7,100.00
202-13-612-52225 Telephone - Assessment	600.00	400.00
<i>Line Item Detail</i>		
Monthly Service	600.00	400.00
202-13-612-52226 Wireless Access - Assessor	1,600.00	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	85,750.00	5,750.00
<i>Line Item Detail</i>		
Aerial Photography and Change Detection	85,000.00	5,000.00

Account Number	2024 Budget	2025 Requested
Online GIS Access	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	1,500.00	0.00
202-13-612-53301 Training & Meetings - Assessment	25,000.00	25,000.00
<i>Line Item Detail</i>		
IAAO Classes - Assessor & Staff	10,800.00	10,800.00
MMA Conference	900.00	900.00
MSAA Conference	2,800.00	2,800.00
MAC Conference & Meetings	1,500.00	1,500.00
Miscellaneous Meetings & Conferences	3,000.00	3,000.00
Tyler Conference & Training	6,000.00	6,000.00
202-13-612-53303 Vehicle Operations - Assessment	17,455.00	18,132.00
<i>Line Item Detail</i>		
GPS Maintenance	7,500.00	7,500.00
Fuel	6,000.00	6,000.00
Maintenance	2,500.00	2,500.00
Car Washes	455.00	632.00
Miscellaneous	1,000.00	1,500.00
202-13-612-53306 Dues & Subscriptions - Assessment	25,236.00	25,636.00
<i>Line Item Detail</i>		
NADA Vehicle Value Guide	10,000.00	10,000.00
Miscellaneous Personal Property Guides	2,000.00	2,000.00
CoStar Sale Service	5,100.00	5,300.00
Appraiser License Renewal	1,300.00	1,300.00
Books & Publications	100.00	300.00
MMA Dues	75.00	75.00
Appraisal Institute Dues	360.00	360.00
GSBOR Dues	51.00	51.00
MSAA Dues - Assessor	250.00	250.00
alaMode	1,300.00	1,300.00
Other Subscriptions	500.00	500.00
IAAO Dues National & Chapter	3,500.00	3,500.00
FAA 14 CFR Part 107 Licenses	700.00	700.00
202-13-612-54401 Equipment Maintenance - Assessment	3,000.00	3,000.00
202-13-612-55501 Office Supplies - Assessment	10,000.00	13,500.00
202-13-612-55511 Appraisal Supplies - Assessment	1,950.00	1,950.00
<i>Line Item Detail</i>		
Measuring Tapes	200.00	200.00
Rechargeable Batteries	0.00	0.00
Battery Charger	0.00	0.00
Laser Distance Meters	1,500.00	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	5,000.00	8,000.00
202-13-612-55521 Postage - Assessment	85,000.00	85,000.00
202-13-612-55522 Postage - Real Estate		57,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-Assessm	259,900.00	265,000.00
<i>Line Item Detail</i>		
Tyler - iasWorld	128,000.00	130,000.00
Tyler - Personal Property & Smart File	40,000.00	42,000.00
Tyler - Oracle Support	2,500.00	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	0.00	0.00
HP Storage Works	0.00	0.00
Red Hat Software	0.00	0.00
Marshall Valuation Service	40,000.00	40,000.00
Adobe Acrobat	400.00	400.00

Account Number	2024 Budget	2025 Requested
MS Office	9,000.00	9,000.00
Power Scan Iris		1,100.00
202-18-613-56611 Office Equipment - Assessment	5,000.00	5,000.00
202-18-613-56612 Computer Equipment - Assessment	64,000.00	181,000.00
<i>Line Item Detail</i>		
Laptops for Appraisers/Data Collectors	4,000.00	0.00
Computer Upgrades/Replacement	20,000.00	15,000.00
Tyler - Marshall and Swift	40,000.00	0.00
Tyler- Migration to SaaS Implementation Year 1		65,000.00
DevNet - Personal Property Implementation Year 1		86,000.00
Tyler/Esri - Public Access Migration to Cloud		15,000.00
202-18-613-56613 Other Capital - Assessment	10,000.00	350,000.00
<i>Line Item Detail</i>		
Assessor Office Renovation	10,000.00	250,000.00
Assessor New Vehicles		100,000.00
202-14-521-51301 Worker's Compensation - Assessor	0.00	0.00
203-92-45621 Disaster Relief	0.00	0.00
203-92-46515 MO Project Reimbursements	0.00	0.00
203-95-49112 Interest on Investments	0.00	0.00
203-95-49119 Unrealized Gain/Loss on Investments	0.00	0.00
203-96-49100 Transfers from/to Other Funds	7,625,000.00	10,900,000.00
<i>Line Item Detail</i>		
From Judicial Facility	75,321.38	0.00
From Bond for Campus Network	0.00	0.00
From Bond for Campus Planning	7,549,678.62	0.00
From Bond for Shf Off/Jail Warranty work	0.00	0.00
From ARPA for FJC Project	0.00	0.00
From Bond for JCF		10,150,000.00
From Bond for HCH		720,000.00
From Bond for Parking Lot		30,000.00
203-18-551-56621 Judicial Building	1,270,000.00	0.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	70,000.00	0.00
Treatment Court Courtroom/Offices	1,200,000.00	0.00
203-18-551-56622 Courthouse Alterations	1,120,000.00	720,000.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	20,000.00	20,000.00
Infill for Commission, Cty Admin, PIO & Purch	1,100,000.00	700,000.00
203-18-551-56624 Public Safety Center	505,000.00	0.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	5,000.00	0.00
Infill for Information Systems	500,000.00	0.00
203-18-551-56626 Justice Center Improvements	0.00	0.00
<i>Line Item Detail</i>		
Shf Off/Jail Warranty Work	0.00	0.00
203-18-551-56628 Family Courts Facility	4,730,000.00	10,150,000.00
<i>Line Item Detail</i>		
Architect/Engineering Fees	830,000.00	150,000.00
2 Family Courts, 1 Juv Court, Juv Admin	3,200,000.00	10,000,000.00
Screening Area Add-on	700,000.00	0.00
203-18-551-56648 General Campus Improvements	0.00	30,000.00
<i>Line Item Detail</i>		
Countywide Network	0.00	0.00
Parking Lot Construction	0.00	30,000.00
Building Operations Annex	0.00	0.00
203-18-551-56674 Tefft Building	0.00	0.00
<i>Line Item Detail</i>		
Remainder of Project	0.00	0.00

Account Number	2024 Budget	2025 Requested
204-94-41111 Sales Tax - 911	9,386,918.00	9,480,400.00
204-93-46414 State Grants	0.00	0.00
204-91-44314 911 Service Charge	130,000.00	105,000.00
204-96-48199 Other Misc	0.00	0.00
204-95-49111 Bank Interest - 911	83,628.90	100,000.00
204-95-49112 Investment Interest 911	95,550.00	150,000.00
204-96-49100 Transfers from/to Other Funds	-3,000.00	0.00
<i>Line Item Detail</i>		
To GR for OEM Admin Asst.	-3,000.00	0.00
204-35-621-51102 Salary - Springfield 911	4,850,560.00	4,913,898.00
204-35-621-51109 Vacancy Adjustment - E911	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	237,378.00	248,106.00
204-35-621-51201 FICA - Springfield/Greene County	395,450.00	393,102.00
204-35-621-51211 LAGERS - Springfield/Greene County	815,327.00	950,166.00
204-35-621-51221 Group Insurance - Springfield/GC	505,901.00	544,053.00
204-35-621-51301 Worker's Compensation - Springfield	30,026.00	31,455.00
204-35-622-51503 Uniform Allowance - 911	0.00	4,000.00
204-35-622-52211 General Liability - 911	52,386.00	53,489.00
204-35-622-52221 Utilities - 911	90,000.00	90,000.00
204-35-622-52225 Telephone - 911	3,500.00	1,707.00
204-35-622-52257 Legal Counsel - 911	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	11,100.00	25,000.00
204-35-622-52268 Springfield Plaza TIF - 911	24,000.00	26,000.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	70,000.00	47,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,350.00	1,350.00
204-35-622-54401 Misc Equipment Maintenance - 911	590,388.44	280,421.00
<i>Line Item Detail</i>		
Radio Maintenance: Dispatch/911 Center	81,402.00	82,965.00
Seculore	60,000.00	66,000.00
AT&T/Viper	66,413.00	37,320.00
Wireless Headset Conversion and Batteries	5,000.00	5,000.00
Stencil	11,709.00	4,590.00
In-Time	10,000.00	13,000.00
Radio Maintenance: P1 Location Application	6,564.00	6,892.00
Guardian	4,080.00	24,000.00
UPS Maintenance	2,943.00	2,943.00
Fuel/Vehicle	2,000.00	2,000.00
Criticall	1,599.00	1,844.00
Phone/Radio repairs	1,000.00	1,000.00
Shredding	1,000.00	1,500.00
System Communication Circuit Charges	5,200.00	5,200.00
Rapid SOS Upgrade	1,000.00	1,000.00
Motorola Backup Circuit	330,478.44	0.00
CAD to CAD		25,000.00
Cameras and Access		167.00
204-35-622-54402 Network Line - 911	440,166.00	481,490.00
204-35-622-54403 Equipment Lease - 911	64,939.00	103,287.00
204-35-622-54404 CAD System Maintenance - 911	421,108.00	457,784.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 91	1,440.00	900.00
204-35-622-54406 Building Maintenance - 911	43,620.00	43,620.00
204-35-622-55501 Office Supplies - 911	65,000.00	65,000.00
204-35-622-55521 Postage - 911	650.00	650.00
204-35-622-57799 Other Expense - 911	1,000.00	1,000.00
204-35-623-56611 Office Equipment - 911	36,030.00	36,500.00
<i>Line Item Detail</i>		
Chairs for Floor and Admin Desk Replacement	36,030.00	0.00
Replacement demo 24hr chairs and office furniture		34,500.00

Account Number	2024 Budget	2025 Requested
AED Replacement		2,000.00
204-35-623-56612 Computer Equipment - 911	50,000.00	90,000.00
<i>Line Item Detail</i>		
Portables/Control Stations, PC's for Back-Up Center and F replacement portables and control radios and PC's for upgrade	50,000.00	0.00
204-35-623-56613 Equipment - 911	1,029,264.25	1,054,201.00
<i>Line Item Detail</i>		
Base	135,000.00	135,000.00
Disaster Recovery Hardware & Software for CAD	798,701.00	750,255.00
Addl Backup Circuit - Motorola	77,565.75	13,946.00
Addl Backup Circuit - AT&T	17,997.50	0.00
CAD/Radio Interface - VHF Paging		90,000.00
9-1-1 Viper Laptop Phones for Backup		65,000.00
204-35-921-59999 Unappropriated Contingency - 911	316,000.00	290,532.00
<i>Line Item Detail</i>		
Base	291,000.00	290,532.00
Project contingency	25,000.00	0.00
205-94-41414 Southwest Village Receipts #167	0.00	0.00
205-94-41415 Glendale Terrace East Receipts #40	4,692.88	2,346.40
205-94-41416 Newport Ridgecrest Receipts #34D	5,680.60	0.00
205-94-41417 Springday Hills Receipts #206	24,270.43	11,270.97
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
205-82-631-57791 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
205-98-631-56641 Construction - Sewer	209,883.00	0.00
205-98-631-56642 Design Expense - Sewer	52,985.00	0.00
206-94-41111 Sales Tax	19,535,729.00	19,730,300.00
206-94-41112 Sales Tax - LEST II	9,767,865.00	9,865,200.00
206-92-46221 Grant Receipts - LEST I	193,675.42	147,617.64
206-96-48196 Sale of Surplus Property - LEST	0.00	0.00
206-96-48197 Ins Claims & Damage Reimb - LEST	1.00	1.00
206-96-48399 Other Grants	0.00	1,100.00
206-95-49111 Bank Interest - LEST	5,000.00	0.00
206-95-49113 Interest on County Sales Tax	30,000.00	750.00
206-96-49100 Transfers from/to Other Funds	1,731,397.09	4,142,312.26
206-22-164-51102 Salary - Juvenile, LEST	1,209,977.60	1,222,457.60
<i>Line Item Detail</i>		
5005-002 CASE MANAGEMENT SUPERVISOR	57,148.00	58,614.40
5006-001 STAFF ATTORNEY II	94,868.80	86,340.80
5006-003 STAFF ATTORNEY II	99,205.60	101,701.60
5012-002 JUVENILE PROBATION OFFICER	49,753.60	45,999.20
5012-003 JUVENILE PROBATION OFFICER	45,541.60	45,999.20
5012-004 JUVENILE PROBATION OFFICER	49,015.20	50,252.80
5012-005 JUVENILE PROBATION OFFICER	48,287.20	49,493.60
5012-006 JUVENILE PROBATION OFFICER	45,541.60	48,765.60
5014-007 DJO - ABUSE/NEGLECT	45,198.40	45,999.20
5024-002 DJO - ABUSE/NEGLECT	51,240.80	52,582.40
5024-008 DJO - ABUSE/NEGLECT	48,287.20	49,493.60
5024-009 DJO - ABUSE/NEGLECT	56,898.40	58,344.00
5024-010 DJO - ABUSE/NEGLECT	48,287.20	46,644.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT	45,198.40	45,999.20
5028-002 DOMESTIC RELATIONS OFFICER	49,119.20	50,336.00
5028-003 DOMESTIC RELATIONS OFFICER	51,365.60	52,665.60

Account Number	2024 Budget	2025 Requested
5032-002 DIRECTOR, CASE MANAGEMENT	86,777.60	88,961.60
5034-002 DIRECTOR, CLINICAL SERVICES	86,777.60	88,961.60
5037-001 DIRECTOR, QUALITY SERVICES	76,616.80	78,561.60
5204-002 STAFF SECRETARY II	35,495.20	36,379.20
5204-007 STAFF SECRETARY II	39,353.60	40,362.40
206-22-164-51115 Salary - Juvenile Overtime LEST	0.00	0.00
206-22-164-51201 FICA - Juvenile, LEST	92,563.29	93,518.00
206-22-164-51211 LAGERS - Juvenile, LEST	98,263.69	106,353.81
206-22-164-51221 Group Insurance - Juvenile, LEST	217,816.68	208,962.63
206-22-164-56611 Capital - Juvenile LEST	1,200.00	0.00
<i>Line Item Detail</i>		
6 laptops	0.00	0.00
Konica Minolta Bizhub 6501	0.00	0.00
Laptop	1,200.00	0.00
206-23-184-51102 Salary - Prosecuting Atty, LEST	1,202,968.00	1,226,316.00
<i>Line Item Detail</i>		
Adjustment of APA salaries (10 positions) (all S&B)	0.00	0.00
7009-003 VICTIM WITNESS ADVOCATE	38,365.60	39,332.80
7009-004 VICTIM WITNESS ADVOCATE	42,598.40	43,669.60
7010-002 SECRETARY I	35,495.20	36,379.20
7010-006 SECRETARY I	33,196.80	33,529.60
7010-009 SECRETARY I	36,025.60	36,878.40
7011-010 SENIOR APA	83,595.20	85,061.60
7011-011 SENIOR APA	92,102.40	94,411.20
7011-012 SENIOR APA	90,719.20	93,028.00
7023-003 APA (LEVEL II)	71,708.00	73,850.40
7023-005 APA (LEVEL II)	70,096.00	71,136.00
7023-010 APA (LEVEL II)	70,096.00	71,136.00
7023-011 APA (LEVEL II)	70,626.40	72,758.40
7023-013 APA (LEVEL II)	70,626.40	71,136.00
7024-001 APA	70,096.00	71,136.00
7024-002 APA	70,096.00	71,666.40
7024-003 APA	70,096.00	71,666.40
7024-006 APA	71,708.00	71,136.00
7034-001 LEGAL ASSISTANT (FORMERLY SECRETAR	37,804.00	38,750.40
7034-011 LEGAL ASSISTANT (FORMERLY SECRETAR	35,880.00	36,504.00
7036-002 PARALEGAL	42,036.80	43,149.60
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	-128,506.67	0.00
206-23-184-51111 Salary - Part-Time PA LEST	12,787.63	12,918.05
<i>Line Item Detail</i>		
7098-503 RULE 13 INTERN	12,787.63	12,918.05
206-23-184-51201 FICA - Prosecuting Atty, LEST	93,005.29	94,801.39
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	92,190.20	97,667.44
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	205,382.28	199,039.98
206-23-184-53301 Training & Meetings, PA - LEST	4,200.00	4,200.00
206-23-184-53306 Prof Organization Dues-PA LEST	3,674.02	3,167.60
<i>Line Item Detail</i>		
MoBar		2,350.00
MAPA		817.60
206-23-184-54401 Equip Repair/Maint-PA LEST	53,815.00	14,815.00
<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 @ \$19.53	0.00	0.00
CISCO DUO Fee \$25.75 per user - 21 users	0.00	0.00
Microsoft Windows fee \$45.99 per user - 21 users	0.00	0.00
DEM Karpel Law Enforcement External Portal - Annual Ma	10,000.00	0.00
DEM Karpel Springfield Police Dept interface build and 1st	11,000.00	2,000.00

Account Number	2024 Budget	2025 Requested
DEM Karpel GCSO interface build and 1st yr. maint.	11,000.00	0.00
DEM Karpel Republic Police Dept interface build and 1st y	11,000.00	0.00
OSCA eNotice interface annual maintenance		2,000.00
206-23-184-55501 Office Supplies - PA LEST	2,100.00	2,100.00
206-23-184-55531 Books & Publications - PA LEST	5,651.42	5,257.58
<i>Line Item Detail</i>		
Westlaw (7 APAs)	4,590.11	5,257.58
Westlaw 7% contract increase	321.31	0.00
Missouri Supreme Court Rules	740.00	0.00
206-23-184-55599 Other Supplies, PA - LEST	150.00	150.00
206-23-184-56611 Capital, PA - LEST	0.00	30,000.00
<i>Line Item Detail</i>		
12 APA laptop life cycle replacements - equipment reserve		30,000.00
206-31-204-51102 Salary - Sheriff, LEST	2,618,210.40	2,642,463.20
<i>Line Item Detail</i>		
Step adjustments for commissioned officers (all S&B)	0.00	0.00
6010-047 CORPORAL	62,410.40	62,067.20
6010-049 CORPORAL	64,272.00	59,363.20
6014-004 CLERK II	39,520.00	40,508.00
6511-005 DETECTIVE	66,539.20	68,213.60
6511-008 DETECTIVE	76,024.00	77,708.80
6511-009 DETECTIVE	69,576.00	71,333.60
6511-010 DETECTIVE	66,539.20	68,213.60
6511-011 DETECTIVE	72,716.80	74,599.20
6511-014 DETECTIVE	70,626.40	72,384.00
6511-017 DETECTIVE	69,576.00	71,333.60
6511-021 DETECTIVE	65,551.20	69,243.20
6512-020 SERGEANT	69,576.00	67,204.80
6527-001 DEPUTY	54,423.20	55,764.80
6527-002 DEPUTY	52,852.80	54,964.00
6527-004 DEPUTY	56,898.40	58,344.00
6527-005 DEPUTY	52,852.80	60,039.20
6527-033 DEPUTY	63,845.60	66,955.20
6527-043 DEPUTY	56,898.40	58,344.00
6527-044 DEPUTY	58,552.00	56,607.20
6527-045 DEPUTY	54,423.20	45,656.00
6527-046 DEPUTY	56,035.20	57,460.00
6527-047 DEPUTY	56,035.20	57,460.00
6527-048 DEPUTY	52,052.00	53,372.80
6527-049 DEPUTY	52,052.00	53,372.80
6527-050 DEPUTY	56,898.40	58,344.00
6527-051 DEPUTY	57,751.20	59,134.40
6527-052 DEPUTY	55,224.00	45,656.00
6527-053 DEPUTY	54,423.20	55,764.80
6527-054 DEPUTY	54,423.20	54,964.00
6527-055 DEPUTY	52,852.80	54,152.80
6527-056 DEPUTY	49,379.20	54,964.00
6527-057 DEPUTY	56,898.40	58,344.00
6527-058 DEPUTY	53,601.60	54,964.00
6527-059 DEPUTY	52,852.80	54,152.80
6527-060 DEPUTY	60,351.20	45,656.00
6527-061 DEPUTY	56,898.40	58,344.00
6527-062 DEPUTY	56,898.40	58,344.00
6527-064 DEPUTY	59,456.80	60,964.80
6533-001 PUBLIC RELATIONS COORDINATOR	67,537.60	67,204.80
6552-001 EXECUTIVE ASST TO SHERIFF	65,260.00	66,643.20
6553-002 PERSONNEL SERVICES COORDINATOR	43,336.80	44,428.80
6554-001 ADMINISTRATIVE ASST/FINANCE	72,051.20	73,850.40

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6557-016 CLERK I	32,947.20	33,758.40
6557-019 CLERK I	32,947.20	34,767.20
6557-020 CLERK I	33,425.60	34,268.00
6557-021 CLERK I	32,947.20	33,280.00
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-107,246.30	0.00
206-31-204-51115 Salary - Sheriff Grant OT, LEST	97,184.16	103,861.45
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	69,992.64	79,751.78
206-31-204-51119 Salary - DSSSF	26,155.82	14,728.17
206-31-204-51201 FICA - Sheriff, LEST	215,083.08	217,321.58
<i>Line Item Detail</i>		
Base	200,293.13	202,148.46
Grant Overtime	7,434.59	7,945.40
Holiday Pay	5,354.44	6,101.01
DSSSF	2,000.92	1,126.71
206-31-204-51211 LAGERS - Sheriff, LEST	322,915.74	332,681.82
<i>Line Item Detail</i>		
Base	299,522.50	307,889.15
Grant Overtime	11,759.28	12,982.68
Holiday Pay	8,469.11	9,968.97
DSSSF	3,164.85	1,841.02
206-31-204-51221 Group Insurance - Sheriff, LEST	456,850.80	452,910.33
206-31-204-51502 Preemployment/Drug Test-Shf LEST	500.00	500.00
206-31-204-51503 Uniforms, Sheriff - LEST	25,960.00	25,960.00
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	28,222.92	45,011.01
<i>Line Item Detail</i>		
Equip Repair/Maint - Base	5,922.00	5,922.00
WatchGuard Extended Warranty Renewal - Software Mair	10,800.00	10,800.00
Niche Licenses	10,898.92	15,593.76
RSA Tokens (annual license support)	0.00	0.00
Adobe Acrobat Pro Annual Subscription	187.00	461.94
MS Windows SA for LEST devices	0.00	0.00
MS SCCM for LEST devices	0.00	0.00
Cisco Umbrella for LEST users	0.00	0.00
Sophos Antivirus for LEST users	0.00	0.00
Adobe PhotoShop Annual Subscription	415.00	537.99
Cisco Duo Annual Subscriptions	0.00	0.00
Niche Local RMS Maintenance - Paid to City of Spfld		11,695.32
206-31-204-55501 Office Supplies - Sheriff LEST	7,000.00	6,880.86
<i>Line Item Detail</i>		
Base amount	5,197.26	5,197.26
Microsoft Exchange Subscriptions - LEST II Email (Annua	1,802.74	1,683.60
206-31-204-57711 Investigative Costs - Sheriff LEST	16,333.00	16,643.00
<i>Line Item Detail</i>		
Base amount	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual S	4,427.00	4,737.00
206-31-204-56611 Capital, Sheriff - LEST	93,252.94	56,612.85
<i>Line Item Detail</i>		
Lifecycle replacement LEST Laptops	93,252.94	56,612.85
206-32-205-51102 Salary - Jail, LEST	4,917,294.12	4,936,393.07
<i>Line Item Detail</i>		
Step adjustments for commissioned officers (all S&B)	0.00	0.00
Step adjs for non-comm officers to be commissioned (all S	0.00	0.00
Night Shift Differential	132,473.82	137,672.00

Account Number	2024 Budget	2025 Requested
6010-031 CORPORAL	68,451.76	65,398.19
6010-036 CORPORAL	60,067.93	61,589.32
6015-001 INVESTIGATOR	64,750.79	66,336.92
6015-003 INVESTIGATOR	65,678.73	69,142.32
6015-005 INVESTIGATOR	62,830.17	64,394.72
6015-008 INVESTIGATOR	64,750.79	66,336.92
6025-037 DETENTION OFFICER	56,464.07	52,946.53
6025-038 DETENTION OFFICER	53,162.33	54,554.24
6025-039 DETENTION OFFICER	51,619.36	52,946.53
6025-040 DETENTION OFFICER	54,834.78	56,183.53
6025-041 DETENTION OFFICER	52,417.82	57,025.15
6025-042 DETENTION OFFICER	54,834.78	56,183.53
6025-043 DETENTION OFFICER	49,396.62	50,594.31
6025-044 DETENTION OFFICER	51,619.36	52,946.53
6025-045 DETENTION OFFICER	46,893.34	47,724.17
6025-046 DETENTION OFFICER	49,720.32	47,724.17
6025-047 DETENTION OFFICER	50,097.97	56,183.53
6025-048 DETENTION OFFICER	51,619.36	52,946.53
6025-049 DETENTION OFFICER	57,294.90	58,729.97
6025-050 DETENTION OFFICER	50,853.27	52,137.28
6025-051 DETENTION OFFICER	54,834.78	56,183.53
6025-052 DETENTION OFFICER	55,611.66	47,724.17
6025-053 DETENTION OFFICER	46,893.34	47,724.17
6025-054 DETENTION OFFICER	54,834.78	51,349.61
6025-055 DETENTION OFFICER	50,097.97	51,349.61
6025-056 DETENTION OFFICER	50,097.97	51,349.61
6025-057 DETENTION OFFICER	50,097.97	51,349.61
6025-058 DETENTION OFFICER	49,396.62	50,594.31
6025-059 DETENTION OFFICER	57,294.90	47,724.17
6025-060 DETENTION OFFICER	46,893.34	48,393.15
6025-061 DETENTION OFFICER	50,097.97	51,349.61
6025-062 DETENTION OFFICER	50,853.27	47,724.17
6025-063 DETENTION OFFICER	60,747.70	63,250.98
6025-064 DETENTION OFFICER	58,136.52	59,614.75
6025-065 DETENTION OFFICER	50,853.27	52,137.28
6025-066 DETENTION OFFICER	49,396.62	52,137.28
6025-067 DETENTION OFFICER	46,893.34	47,724.17
6025-068 DETENTION OFFICER	50,853.27	52,137.28
6025-069 DETENTION OFFICER	59,032.09	60,531.90
6025-070 DETENTION OFFICER	46,893.34	47,724.17
6025-071 DETENTION OFFICER	50,097.97	51,349.61
6025-072 DETENTION OFFICER	50,853.27	52,137.28
6025-073 DETENTION OFFICER	55,611.66	52,137.28
6025-074 DETENTION OFFICER	50,853.27	52,137.28
6025-075 DETENTION OFFICER	52,417.82	53,680.25
6025-076 DETENTION OFFICER	49,396.62	47,724.17
6025-077 DETENTION OFFICER	46,893.34	47,724.17
6025-078 DETENTION OFFICER	50,097.97	51,349.61
6025-079 DETENTION OFFICER	46,893.34	47,724.17
6025-080 DETENTION OFFICER	54,834.78	51,349.61
6025-081 DETENTION OFFICER	50,097.97	51,349.61
6025-082 DETENTION OFFICER	47,249.41	48,393.15
6025-083 DETENTION OFFICER	46,893.34	47,724.17
6025-084 DETENTION OFFICER	51,619.36	47,724.17
6025-085 DETENTION OFFICER	54,003.95	50,594.31
6025-086 DETENTION OFFICER	54,003.95	55,374.28
6025-087 DETENTION OFFICER	46,893.34	47,724.17
6025-088 DETENTION OFFICER	49,396.62	50,594.31

Account Number	2024 Budget	2025 Requested
6025-089 DETENTION OFFICER	47,249.41	48,393.15
6025-090 DETENTION OFFICER	56,464.07	57,855.98
6025-091 DETENTION OFFICER	55,611.66	47,724.17
6025-092 DETENTION OFFICER	50,853.27	52,137.28
6025-093 DETENTION OFFICER	49,396.62	47,724.17
6025-094 DETENTION OFFICER	47,249.41	48,393.15
6025-095 DETENTION OFFICER	46,893.34	47,724.17
6025-096 DETENTION OFFICER	50,097.97	51,349.61
6025-097 DETENTION OFFICER	54,834.78	56,183.53
6025-098 DETENTION OFFICER	49,396.62	50,594.31
6025-099 DETENTION OFFICER	53,162.33	54,554.24
6025-100 DETENTION OFFICER	50,097.97	51,349.61
6025-101 DETENTION OFFICER	49,396.62	50,594.31
6025-102 DETENTION OFFICER	55,611.66	57,025.15
6025-103 DETENTION OFFICER	47,249.41	48,393.15
6025-104 DETENTION OFFICER	56,464.07	47,368.10
6025-105 DETENTION OFFICER	47,249.41	48,393.15
6025-106 DETENTION OFFICER	54,834.78	51,349.61
6025-107 DETENTION OFFICER	50,097.97	51,349.61
6025-108 DETENTION OFFICER	59,032.09	55,374.28
6025-109 DETENTION OFFICER	54,003.95	47,724.17
6025-110 DETENTION OFFICER	57,294.90	47,724.17
6025-111 DETENTION OFFICER	54,834.78	56,183.53
6025-112 DETENTION OFFICER	55,611.66	57,855.98
6025-113 DETENTION OFFICER	52,417.82	53,680.25
6025-114 DETENTION OFFICER	50,097.97	51,349.61
6025-115 DETENTION OFFICER	55,611.66	57,025.15
6025-153 DETENTION OFFICER	50,097.97	51,349.61
6512-044 SERGEANT	75,443.68	77,396.67
6515-001 INSTRUCTOR	78,874.90	80,622.88
6557-026 CLERK I	33,425.60	34,767.20
6557-027 CLERK I	37,637.60	38,563.20
6557-028 CLERK I	32,947.20	33,758.40
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	0.00
206-32-205-51115 Salary - Jail Grant Overtime, LEST	26,914.10	21,740.24
206-32-205-51117 Salary - Jail Holiday Pay, LEST	188,990.42	205,009.32
206-32-205-51119 Salary - DSSSF	11,479.04	7,287.78
206-32-205-51201 FICA - Jail, LEST	393,567.77	395,537.98
<i>Line Item Detail</i>		
Base	366,038.67	367,102.21
Night Shift Differential	10,134.25	10,531.91
Grant Overtime	2,058.93	1,663.13
Holiday Pay	14,457.77	15,683.21
DSSSF	878.15	557.52
206-32-205-51211 LAGERS - Jail, LEST	498,987.20	507,609.47
<i>Line Item Detail</i>		
Base	455,444.46	461,145.80
Night Shift Differential	16,029.33	17,209.00
Grant Overtime	3,256.61	2,717.53
Holiday Pay	22,867.84	25,626.17
DSSSF	1,388.96	910.97
206-32-205-51221 Group Insurance - Jail, LEST	980,109.54	1,008,893.43
206-32-205-51502 Preemployment/Drug Test-Jail LEST	1,500.00	3,036.00
206-32-205-51503 Uniforms, Jail - LEST	48,150.00	48,150.00
206-32-205-52202 Trustee Labor - Jail LEST	75,000.00	75,000.00
206-32-205-52213 Laundry Service - Jail LEST	50,951.00	50,951.00
206-32-205-52226 Mobile Communication Jail LEST	4,321.08	4,801.20
<i>Line Item Detail</i>		
		0.00

Account Number	2024 Budget	2025 Requested
Verizon Mifi Connection	4,321.08	4,801.20
206-32-205-52257 Legal Counsel - Jail LEST	112,000.00	112,000.00
206-32-205-52271 Medical Supplies - Jail LEST	545,499.00	545,499.00
206-32-205-52923 Recruitment Expense - Jail LEST	35,000.00	50,000.00
<i>Line Item Detail</i>		
Employee Recruiting Expense		50,000.00
206-32-205-53301 Training & Meetings - Jail LEST	72,530.00	84,966.42
<i>Line Item Detail</i>		
Base	53,505.00	53,505.00
Moved from GR2	0.00	0.00
Increase in Training Budget	0.00	0.00
American Jail Assoc Dues (Annual)	300.00	300.00
Lexipol - Custody Policy Manual Software Agreement (Anr	14,272.00	15,128.42
National Commission on Correctional Health Care - Accre	4,453.00	4,453.00
Increase in Jail Training Budget	0.00	0.00
Attendance at CJIS Conference		3,580.00
Attendance at NJLCA Conference		8,000.00
206-32-205-53302 Prisoner Transfer - Jail LEST	13,000.00	13,000.00
206-32-205-54401 Equipment Repair/Maint. - Jail LEST	26,909.54	148,214.20
<i>Line Item Detail</i>		
Base	3,072.44	3,072.44
Idemia - Livescan Maint Agreement (Annual)	9,703.70	9,703.70
Cisco DUO 48 @ \$26.00 each	0.00	0.00
RSA Tokens (annual license support) from GR2	0.00	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)	2,618.00	2,617.66
Adobe Acrobat Pro Subscription (Annual) from GR2	0.00	0.00
Microsoft Visio Subscription (Annual)	142.00	142.00
Tek84 Body Scanner - Annual Maintenance & Support Agi	8,995.00	10,900.00
Cisco Duo Annual Subscriptions	0.00	0.00
Sapphire Clinical Software License/Support	0.00	29,400.00
Cisco Connected Justice (Video Court) Annual Cost		90,000.00
206-32-205-55501 Office Supplies - Jail LEST	45,580.29	45,119.60
<i>Line Item Detail</i>		
Base	39,864.00	39,864.00
Fastcase, Inc. Renewal Fee (Annual)	1,750.00	1,925.00
Microsoft Exchange Subscriptions - LEST Email (Annual)	3,566.29	3,330.60
Cub Cadet Self Propelled Lawn Mowers for Work Crew	0.00	0.00
Stihl Gas Powered Leaf Blowers for Work Crew	400.00	0.00
206-32-205-55551 Janitorial Supplies - Jail LEST	285,760.00	285,760.00
<i>Line Item Detail</i>		
Janitorial Supplies Base	230,222.00	230,222.00
Increase in Fed Inmates	55,538.00	55,538.00
206-32-205-55561 Food - Jail LEST	2,329,672.00	2,329,672.00
<i>Line Item Detail</i>		
Jail Food Base	1,595,870.43	1,595,870.43
Jail Food Cost Inflation	364,129.57	364,129.57
Increase in Fed Inmates	369,672.00	369,672.00
206-32-205-55562 Kitchen Supplies - Jail LEST	55,294.00	55,294.00
206-32-205-55571 Bedding & Clothing - Jail LEST	83,546.00	123,546.00
<i>Line Item Detail</i>		
Base	43,400.00	43,400.00
Inmate Mattresses	16,000.00	56,000.00
Suicide Prevention Smocks	6,400.00	6,400.00
Lifeline Isolation/Suicide Cell Blanket	2,620.00	2,620.00
Increase in Fed Inmates	15,126.00	15,126.00
206-32-205-55575 Indigent Supplies - Jail LEST	60,150.00	51,800.00

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
Indigent Supplies - Base	24,150.00	24,150.00
Indigent Releases - Taxi Service	32,000.00	23,650.00
Indigent Releases - Basic Clothing	4,000.00	4,000.00
206-32-205-55584 Admission/ID Supplies - Jail LEST	31,920.00	31,920.00
<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	4,800.00
Single-Use Heat-Seal Property Bags (24"x32")	19,000.00	19,000.00
206-32-205-55595 Safety Supplies - Jail LEST	10,000.00	10,000.00
206-32-205-57716 Inmate Claims - Jail LEST	500.00	500.00
206-32-205-57717 Reciprocity Agreement - Jail LEST	0.00	0.00
206-32-205-56611 Capital, Jail - LEST	0.00	13,978.54
<i>Line Item Detail</i>		
Cisco 840 Handheld Communication Devices	0.00	0.00
Panasonic Toughbook Laptops	0.00	0.00
Restraint Chairs	0.00	0.00
Butterfly iQ3 (ultra sound)		3,899.00
Lifetime cloud membership for Butterfly iQ3		800.00
iPad Pro (to work with ultra sound)		1,000.00
Storage Shelving Units		8,279.54
206-25-415-51102 Salary, Pretrial - LEST	99,528.00	102,076.00
<i>Line Item Detail</i>		
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT	51,240.80	52,582.40
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT	48,287.20	49,493.60
206-25-415-51201 FICA, Pretrial - LEST	7,613.89	7,808.81
206-25-415-51211 LAGERS, Pretrial - LEST	8,161.30	8,880.61
206-25-415-51221 Group Insurance, Pretrial - LEST	22,103.04	23,521.10
206-25-415-53301 Training & Meetings, Pretrial - LEST	1,500.00	1,500.00
206-25-415-55501 Office Supplies - Pretrial LEST	2,500.00	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	1,150.00	1,150.00
206-13-501-53319 Fuel - Juvenile LEST	1,000.00	1,500.00
206-13-501-53324 Fuel - Sheriff LEST	115,000.00	135,000.00
206-13-502-52242 Contract Vehicle Operation	69,521.73	78,424.25
206-13-502-53318 Maintenance - Prosecuting Atty LEST	200.00	300.00
206-13-502-53319 Maintenance - Juvenile LEST	200.00	300.00
206-13-502-53324 Maintenance - Sheriff LEST	35,000.00	42,000.00
206-13-503-53324 Incidents - Sheriff LEST	37,500.00	37,500.00
206-13-504-56611 Capital - Vehicle Service Center LEST	35,000.00	1,488,401.00
<i>Line Item Detail</i>		
(30) '23 Chargers (\$33,785 ea) + Equipment (\$6,330 ea)	0.00	0.00
1 Vehicle for PA	35,000.00	0.00
Sheriff vehicles + equipment (30 @ \$45,399.90)	0.00	0.00
2 Vehicles for PA		70,000.00
20 Vehicles for Sheriff		1,418,401.00
Sheriff request 1,975.10 higher per vehicle	0.00	0.00
206-14-521-51301 Workers Compensation Insurance - LEST	253,237.71	250,798.22
<i>Line Item Detail</i>		
Prosecuting Attorney	1,283.98	1,115.31
Sheriff	74,819.00	69,762.11
Sheriff - Other Salaries	6,533.44	6,208.08
Jail	158,314.22	146,965.94
Jail - Other Salaries	7,684.15	7,325.37
Jail - Night Shift Differential	4,476.79	4,309.13

Account Number	2024 Budget	2025 Requested
Pretrial	126.13	112.28
Work Comp Audit Reserve		15,000.00
206-14-521-52226 Mobile Communication - LEST	20,160.00	21,360.00
<i>Line Item Detail</i>		
PA (6 @ \$20)	720.00	1,440.00
Shf (3 @ \$60, 18 @ \$40, 13 @ \$20)	14,400.00	13,920.00
Jail (3 @ \$60, 6 @ \$40, 2 @ \$20)	4,560.00	5,520.00
Pretrial (2 @ \$20)	480.00	480.00
206-33-532-57781 Ash Grove - LEST	31,730.00	25,600.00
206-33-532-57782 Battlefield - LEST	66,860.00	61,050.00
206-33-532-57783 Fair Grove - LEST	48,360.00	44,550.00
206-33-532-57784 Republic - LEST	793,770.00	730,550.00
206-33-532-57786 Springfield - LEST	11,034,400.00	11,137,150.00
206-33-532-57787 Strafford - LEST	139,900.00	97,750.00
206-33-532-57788 Walnut Grove - LEST	13,130.00	12,850.00
206-33-532-57789 Willard - LEST	128,900.00	107,600.00
206-33-535-52211 Liability Insurance - LEST	95,078.21	99,619.73
<i>Line Item Detail</i>		
Excess Liability Insurance	46,758.05	50,228.81
Cyber Liability Insurance	9,939.75	9,693.42
Vehicle Liability	17,484.50	30,798.30
Broker Fees	20,895.91	8,899.20
206-33-535-52268 Springfield Plaza TIF - LEST	58,950.00	78,000.00
206-33-535-54404 Communication System Maint - LEST	496,879.40	440,754.00
<i>Line Item Detail</i>		
90.5% Moto Maint Contract	148,420.00	152,872.60
90.5% qtr maint	283,454.15	220,925.88
Optional Radio Management	65,005.25	66,955.52
207-94-41111 Park Fund Sales Tax I	9,386,918.00	9,480,400.00
207-94-41112 Park Fund Sales Tax II	9,386,918.00	9,480,400.00
207-95-49113 Interest on County Sales Tax	30,000.00	750.00
207-96-49100 Transfers from/to Other Funds	-549,801.72	-550,864.18
<i>Line Item Detail</i>		
Transfer to Bond Fund for Dan Kinney	-549,801.72	-550,864.18
207-74-533-57781 Ash Grove - Park Tax	47,455.56	47,820.36
207-74-533-57782 Battlefield - Park Tax	188,011.47	189,456.72
207-74-533-57783 Fair Grove - Park Tax	49,660.40	50,042.14
207-74-533-57784 Republic - Park Tax	584,694.18	589,188.75
207-74-533-57785 Rogersville - Park Tax	21,438.51	21,603.30
207-74-533-57786 Springfield - Park Tax	4,757,692.34	4,799,948.04
207-74-533-57787 Strafford - Park Tax	80,387.36	81,005.30
207-74-533-57788 Walnut Grove - Park Tax	20,462.75	20,620.05
207-74-533-57789 Willard - Park Tax	199,120.08	200,650.73
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,881,053.62	2,903,200.43
207-74-534-57781 Ash Grove - Park Tax II	47,455.56	47,820.36
207-74-534-57782 Battlefield - Park Tax II	188,011.47	189,456.72
207-74-534-57783 Fair Grove - Park Tax II	49,660.40	50,042.14
207-74-534-57784 Republic - Park Tax II	584,694.18	589,188.75
207-74-534-57785 Rogersville - Park Tax II	21,438.51	21,603.30
207-74-534-57786 Springfield - Park Tax II	5,309,994.06	5,350,812.22
207-74-534-57787 Strafford - Park Tax II	80,387.36	81,005.30
207-74-534-57788 Walnut Grove - Park Tax II	20,462.75	20,620.05
207-74-534-57789 Willard - Park Tax II	199,120.09	200,650.73
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,881,053.63	2,903,200.43
207-73-652-52268 Springfield Plaza TIF - Env. Parks	41,780.00	52,000.00
208-94-41101 Real Property	2,400,000.00	2,620,000.00
208-94-41102 Personal Property	625,000.00	625,000.00
208-94-41103 Railroad & Utility	64,700.00	64,700.00

Account Number	2024 Budget	2025 Requested
208-94-41105 Payments in Lieu of Tax	3,245.00	4,300.00
208-94-41121 Financial Inst. Tax	7,000.00	7,500.00
208-96-42131 Collector Fees	-30,000.00	-32,000.00
208-96-42132 Collector Assessment Fee	-18,000.00	-20,000.00
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	44,000.00	50,000.00
208-95-49112 Interest on Investments	46,000.00	50,000.00
208-95-49113 Interest on State Tax	100.00	500.00
208-95-49114 Interest on Delinquent Tax	18,000.00	21,500.00
208-55-661-52201 Contract Services - Senior Board	7,000.00	7,000.00
208-55-661-52211 Insurance - Senior Board	2,500.00	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
208-55-661-58801 Grants Awarded - Senior Board	3,185,145.00	3,416,600.00
208-55-661-59999 Unappropriated Contingency - Senior Bd	300,000.00	300,000.00
208-55-661-56611 Office Equipment - Senior Board	0.00	0.00
222-91-44511 Drug Court Fees	120,000.00	235,500.00
222-95-49111 Bank Interest - Drug Court	66,700.00	66,000.00
222-21-101-52201 Contract Services - Drug Court	25,000.00	25,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	50,000.00	50,000.00
222-21-101-52203 Incentive Program - Drug Court	4,000.00	4,000.00
222-21-101-52204 Wraparound - Drug Court	0.00	0.00
222-21-101-52205 Treatment - Drug Court	100,000.00	250,000.00
222-21-101-53301 Training & Meetings - Drug Court	10,000.00	10,000.00
222-21-101-55501 Office Supplies - Drug Court	2,000.00	2,000.00
223-91-44211 Courts Facility Surcharge	54,000.00	52,000.00
223-95-49111 Bank Interest - Judicial Surcharge	5,300.00	5,200.00
223-96-49100 Transfers from/to Other Funds	-165,370.60	-52,200.00
<i>Line Item Detail</i>		
Reimbursement to General Revenue	-90,049.22	-52,200.00
Reimbursement to Real Property Improvement	-75,321.38	0.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	38,400.00	40,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	17,000.00	17,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	21,600.00	45,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	336.00	2,200.00
224-21-101-53301 Training & Meetings - Circuit Court Off	0.00	0.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	0.00	0.00
224-21-101-55501 Office Supplies - Circuit Court Off.	0.00	0.00
224-21-101-56611 Equipment - Circuit Court Off.	0.00	0.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	0.00	0.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	0.00	0.00
226-92-45622 Emergency Rental Assistance Grant	0.00	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)	0.00	0.00
226-95-49116 Bank Interest-ARP (American Rescue Plan)	423,720.00	400,000.00
226-96-49100 Transfers from/to Other Funds	0.00	0.00
<i>Line Item Detail</i>		

Account Number	2024 Budget	2025 Requested
To RPI for FJC Project	0.00	0.00
226-14-531-52246 American Recovery Plan	22,885,000.00	13,760,000.00
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	0.00	0.00
227-91-48334 Commissary Sales Inmate Security	850,000.00	850,000.00
227-91-48355 Inmate Security Fee	45,000.00	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	141,315.20	144,279.20
<i>Line Item Detail</i>		
6007-002 PROVISIONAL LICENSED PROFESSIONAL C	48,755.20	49,608.00
6014-003 CLERK II	40,757.60	41,745.60
6572-002 PARALEGAL	51,802.40	52,925.60
227-31-201-51115 Salary - Inmate Security Fund Overtime	0.00	0.00
227-31-201-51119 Salary - RN & LPN Incentive	500.00	500.00
227-31-201-51201 FICA - Inmate Security Fund	10,810.61	11,037.36
227-31-201-51211 LAGERS - Inmate Security Fund	10,580.15	12,552.30
227-31-201-51221 Group Insurance - Inmate Security Fund	29,806.68	29,575.38
227-31-201-51301 Worker's Compensation - Inmate Security	1,753.98	1,646.28
227-31-201-51503 Uniforms - Inmate Security	150.00	150.00
227-31-201-53301 Training & Meetings-Inmate Security Func	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	27,894.13	27,894.13
<i>Line Item Detail</i>		
Repair & Maintenance - Base	22,807.40	22,807.40
Verizon Connect Airtime Charges for Jail Transport Vehicl	0.00	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	27,500.00	27,500.00
227-31-201-55563 Commissary Purchases Inmate Security	0.00	0.00
227-31-201-55588 K-9 Program Expense-Inmate Security Fu	0.00	25,000.00
227-31-201-55599 Other Supplies - Inmate Security Fund	30,000.00	30,000.00
<i>Line Item Detail</i>		
Other Supplies - Base	30,000.00	30,000.00
227-31-201-56611 Capital - Inmate Security Fund	600,000.00	565,000.00
227-14-521-52226 Mobile Communication - Inmate Security	480.00	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	3,600.00	0.00
<i>Line Item Detail</i>		
OSCA Grant Life Skills Reimagined	3,600.00	0.00
231-96-48313 Federal Forfeitures	0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	118.00	0.00
231-23-182-53301 Training & Meetings-PA Forfeiture Fund	0.00	1,200.00
231-23-182-55501 Office Supplies - PA Forfeiture Fund	0.00	0.00
232-92-48412 LEPC-Grants	24,980.53	25,000.00
232-95-49111 Bank Interest - LEPC	1,702.00	1,400.00
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	0.00	0.00
232-41-431-52923 Special Projects - LEPC	4,100.00	4,100.00
232-41-431-53301 Training - LEPC	4,820.00	5,820.00
232-41-431-53302 Training & Registrations - LEPC	8,500.00	8,500.00
232-41-431-55501 Office Supplies - LEPC	3,700.00	3,700.00

Account Number	2024 Budget	2025 Requested
232-41-431-55502 Education & Media - LEPC	0.00	0.00
232-41-431-55515 Externally Printed Material - LEPC	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	0.00	0.00
232-41-431-55599 Other Supplies - LEPC	0.00	630.00
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	400,000.00	500,500.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	26,530.00	21,000.00
233-96-49100 Transfers from/to Other Funds	0.00	0.00
<i>Line Item Detail</i>		
Transfer to GR I	0.00	0.00
233-11-261-51102 Salary - Collector Tax Maintenance Fund	300,320.80	314,667.29
<i>Line Item Detail</i>		
Step increase for 8010-001 Tax Coll Spec II		4,856.84
Step increase for 8006-002 Tax Coll Spec I		3,124.85
8006-002 TAX COLLECTION SPECIALIST I	33,945.60	34,788.00
8006-004 TAX COLLECTION SPECIALIST I	34,455.20	33,529.60
8010-001 TAX COLLECTION SPECIALIST II	37,242.40	38,178.40
8010-002 TAX COLLECTION SPECIALIST II	38,365.60	39,332.80
8010-004 TAX COLLECTION SPECIALIST II	37,804.00	34,788.00
8016-001 TAX COLLECTION SPECIALIST IV	61,464.00	63,034.40
8016-002 TAX COLLECTION SPECIALIST IV	57,044.00	63,034.40
233-11-261-51111 Salary - Part-Time Collector Tax Maint	16,348.80	19,016.40
<i>Line Item Detail</i>		
8099-501 PART TIME/INTERN/TEMP	16,348.80	19,016.40
233-11-261-51115 Salary - Collector Overtime	0.00	5,000.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	24,225.23	24,916.19
233-11-261-51211 LAGERS - Collector Tax Maintenance Fur	24,626.32	25,946.38
233-11-261-51221 Group Insurance - Collector Tax Maint	77,148.48	79,131.36
233-11-261-51301 Worker's Comp - Collector Tax Maint	401.32	358.29
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	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.	7,500.00	7,500.00
233-11-261-53302 Staff Training - Coll Tax Maint	1,500.00	1,500.00
233-11-261-53306 Dues & Subscriptions - Coll Tax Maint	2,500.00	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	3,500.00
233-11-261-54403 Software Maintenance Fees - Coll Tax Ma	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Collector T	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	10,000.00	10,000.00
233-11-261-55504 Non-Computer Hardware/Eqpt - Coll Tax I	5,000.00	5,000.00
233-11-261-55505 Computer Supplies - Coll Tax Maint	5,000.00	5,000.00
233-11-261-55506 Banking Supplies - Coll Tax Maint	1,000.00	1,000.00
233-11-261-55531 Advertising - Collector Tax	2,500.00	2,500.00
233-11-261-58811 SOS Local Records Grant Program	0.00	0.00
233-11-261-59999 Contingency	150,000.00	150,000.00
233-11-261-56611 Office Equipment - Collector Tax	50,000.00	50,000.00
<i>Line Item Detail</i>		
Standard Office Equipment Supplies	25,000.00	25,000.00
Cashier Computers (4)	25,000.00	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 Maintenanc	0.00	50,000.00
233-14-521-51301 Worker's Comp - Collector Tax Maint	0.00	0.00
233-14-521-52226 Mobile Communication - Coll Tax Maint	480.00	480.00
234-91-44231 Prosecuting Attorney Restitution Fees	14,000.00	20,000.00
234-91-48236 Prosecuting Attorney Bad Check Fees	4,000.00	0.00

Account Number	2024 Budget	2025 Requested
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	6,400.00	5,000.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cos	12,787.63	12,918.05
<i>Line Item Detail</i>		
7098-501 RULE 13 INTERN	12,787.63	12,918.05
234-23-182-51201 FICA - PA Adm Handling Cost Fund	978.25	988.23
234-23-182-51301 Worker's Comp - PA Adm Handling Cost I	13.51	11.63
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fur	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost	0.00	100.00
234-23-182-53301 Training & Meetings-PA Adm Handling Cc	5,000.00	5,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cc	4,620.00	4,950.00
<i>Line Item Detail</i>		
SMBA Dues \$110 each	4,620.00	4,950.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cost I	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fc	1,000.00	1,000.00
234-23-182-58899 Community Outreach-PA Adm Handling C	1,000.00	1,000.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	1,000.00	1,000.00
234-14-521-51301 Worker's Compensation - PA Adm Handlii	0.00	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	9,000.00	9,000.00
235-96-49100 Transfers to/from Other Funds	0.00	0.00
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	12,000.00	12,000.00
236-95-49111 Bank Interest	0.00	0.00
236-23-182-53301 Training & Meetings - PA Training	12,000.00	12,000.00
237-91-48152 Recorders User Receipts	160,000.00	126,000.00
237-91-48153 Recorder's User Daily Receipts	0.00	0.00
237-95-49111 Bank Interest - Recorder	33,300.00	28,000.00
237-95-49112 Investment Interest	34,500.00	25,000.00
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
237-11-321-52201 Contract Labor - Recorder User Fund		50,000.00
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	50,000.00
237-11-321-56621 Improvements - Recorder	295,000.00	75,000.00
<i>Line Item Detail</i>		
Archives improvements and Book digitization	295,000.00	0.00
Office Improvements		75,000.00
238-96-48152 Courthouse Beautification Receipts	145.00	100.00
238-11-321-58899 Courthouse Administration	1,950.00	1,950.00
239-91-44114 Recorder of Deeds - Shelter for Victims	22,370.00	22,900.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	27,130.00	26,000.00
239-96-48411 Donations - Shelter for Victims	350.00	1.00
239-95-49111 Bank Interest - Shelter for Victims Fund	943.00	600.00
239-14-531-58899 Family Violence Center	50,000.00	50,000.00

Account Number	2024 Budget	2025 Requested
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	1,150.00	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	30,929.40	11,723.40
<i>Line Item Detail</i>		
Mister Car Wash	0.00	0.00
Blue Iguana Car Wash	8,416.80	11,723.40
Verizon Connect - GPS	22,512.60	0.00
241-31-202-55588 K-9 Program Expense - Sheriff	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	3,746.00	3,730.00
<i>Line Item Detail</i>		
Other Supplies - Base	3,746.00	3,730.00
DISH Svcs Mobile Command Unit	1,501.08	1,501.08
MSU Command Unit reimbursement	-1,501.08	-1,501.08
241-31-202-58899 Community Outreach - Sheriff Fee	500.00	900.00
241-31-202-56611 Equipment - Sheriff Fee	6,178.08	25,000.00
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	885,735.91	547,140.91
242-96-48196 Sale of Surplus Property	0.00	0.00
242-96-48399 Other Grants - Shf Grants	0.00	0.00
242-96-49100 Transfers from/to Other Funds	0.00	0.00
242-31-202-51102 Salary - Sheriff Federal Grants	326,469.00	82,862.00
<i>Line Item Detail</i>		
Step adjustments for commissioned officers (all S&B)	0.00	0.00
6010-076 CORPORAL		0.00
6527-025 DEPUTY (other 50% in fund 101)	26,800.80	27,482.00
6527-026 DEPUTY (other 50% in fund 101)	26,426.40	27,076.40
6527-063 DEPUTY (other 50% in fund 101)	27,612.00	28,303.60
6527-065 DEPUTY (other 25% in fund 101)	40,201.20	0.00
6527-066 DEPUTY (other 25% in fund 101)	41,418.00	0.00
6527-067 DEPUTY (other 25% in fund 101)	39,639.60	0.00
6527-068 DEPUTY (other 25% in fund 101)	39,639.60	0.00
6527-069 DEPUTY (other 25% in fund 101)	43,914.00	0.00
6527-070 DEPUTY (other 25% in fund 101)	40,817.40	0.00
242-31-202-51115 Salary - Grant Overtime	26,322.54	18,125.85
242-31-202-51117 Salary - Holiday Pay	18,663.27	10,583.42
242-31-202-51119 Salary - DSSSF	8,548.17	3,777.59
242-31-202-51201 FICA - Sheriff Federal Grants	29,070.23	8,824.19
<i>Line Item Detail</i>		
Base	24,974.88	6,338.94
Grant Overtime	2,013.67	1,386.63
Holiday Pay	1,427.74	809.63
DSSSF	653.94	288.99
242-31-202-51211 LAGERS - Sheriff Federal Grants	44,935.14	14,418.61
<i>Line Item Detail</i>		
Base	38,457.52	10,357.75
Grant Overtime	3,185.03	2,265.73
Holiday Pay	2,258.26	1,322.93
DSSSF	1,034.33	472.20
242-31-202-51221 Group Insurance - Sheriff Federal Grants	71,123.49	20,095.35
242-31-202-51301 Worker's Compensation-Sheriff Fed Gran	12,841.74	3,610.42
<i>Line Item Detail</i>		

Account Number	2024 Budget	2025 Requested
Base	11,032.62	2,593.58
Sheriff - Other Salaries	1,809.12	1,016.84
242-31-202-52201 Contract Labor - Sheriff Federal Grants	0.00	0.00
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	5,000.00	5,000.00
242-31-202-54401 Repairs & Maintenance - Sheriff Grants	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	5,000.00	5,000.00
242-31-202-56611 Equipment - Sheriff Grants	385,000.00	385,000.00
242-14-521-51301 Worker's Compensation - Sheriff Grants	0.00	0.00
242-14-521-52226 Mobile Communication Sheriff Grants	2,160.00	0.00
243-96-48315 Sheriff DARE Receipts	500.00	500.00
243-95-49111 Bank Interest	0.00	0.00
243-31-202-53301 Training & Meetings - DARE	1,250.00	1,250.00
243-31-202-53325 Vehicle Maintenance - DARE	250.00	250.00
243-31-202-55599 Other Supplies - DARE	7,000.00	7,000.00
243-31-202-58999 Community Awareness - DARE	500.00	500.00
244-96-48196 Sale of Surplus Property - JUSTICE	0.00	0.00
244-96-48313 Justice Department	39,750.00	35,750.00
244-96-48317 TREASURY Department	65,000.00	60,000.00
244-96-49111 Bank Interest - Shf JUSTICE	2,250.00	2,250.00
244-31-202-53301 Training & Meetings-JUSTICE Forfeiture	5,000.00	5,000.00
244-31-202-54401 Maintenance-Shf JUSTICE Forfeiture	0.00	0.00
244-31-202-55599 Other Supplies - Shf JUSTICE Forfeiture	1,000.00	1,000.00
244-31-202-58899 Community Outreach - Shf.JUSTICE Forf	3,000.00	3,000.00
<i>Line Item Detail</i>		0.00
Community Outreach - Base	3,000.00	3,000.00
244-31-202-56611 Equipment - Sheriff JUSTICE Forfeiture	24,000.00	24,000.00
244-31-207-54401 Maintenance - Shf TREASURY Forfeiture	0.00	0.00
244-31-207-55599 Other Supplies - Shf TREASURY Forfeitu	10,000.00	10,000.00
244-31-207-58899 Community Outreach -Shf.TREASURY Fc	5,000.00	5,000.00
244-31-207-56611 Equipment - Sheriff TREASURY Forfeiture	50,000.00	50,000.00
245-96-48316 Sheriff K-9 Receipts	20,000.00	20,000.00
245-95-49111 Bank Interest	0.00	0.00
245-31-202-53301 K-9 Training	2,000.00	2,000.00
245-31-202-55588 K-9 Program Expense	18,000.00	18,000.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	11,000.00	11,000.00
246-95-49111 Bank Interest	0.00	0.00
246-31-202-53301 Training & Meetings - Shf Training Fund	11,000.00	11,000.00
247-92-48351 POST Commission-Dept of Public Safety	5,000.00	5,000.00
247-31-202-53301 Training & Meetings - POST	5,000.00	5,000.00
248-91-48356 Sheriff's Revolving Receipts	150,000.00	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	69,451.20	71,188.00
<i>Line Item Detail</i>		
Additional requested funding	0.00	0.00
6557-001 CLERK I	36,504.00	37,429.60
6557-004 CLERK I	32,947.20	33,758.40
248-31-202-51115 Salary - Sheriff Revolving Overtime	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	5,313.02	5,445.88
248-31-202-51211 LAGERS - Sheriff Revolving	5,695.00	6,193.36
248-31-202-51221 Group Insurance - Sheriff Revolving	19,290.72	18,877.51
248-31-202-51301 Worker's Compensation - Sheriff Revolvin	88.01	78.30
248-31-202-52226 Mobile Communication Sheriff Revolving	480.12	480.12
248-31-202-53301 Training & Meetings - Sheriff Revolving	1,000.00	500.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	6,997.85	6,997.85
<i>Line Item Detail</i>		0.00
Elliott Data Systems CCW Laminator Service Contract (Ar	2,146.00	2,146.00

Account Number	2024 Budget	2025 Requested
Livescan Safran Morpho Trak Agreement	4,851.85	4,851.85
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	200.00	0.00
248-31-202-55599 Other Supplies - Sheriff Revolving	6,000.00	5,500.00
<i>Line Item Detail</i>		0.00
Other Supplies - Base	6,000.00	5,500.00
248-31-202-57701 Criminal Check CCW - Revolving Fund	16,250.00	16,250.00
248-31-202-57702 Concealed Carry Permit System CCP	13,910.01	13,910.01
248-31-202-56611 Equipment - Sheriff Revolving	10,000.00	5,400.00
<i>Line Item Detail</i>		0.00
CCW Capital Base	10,000.00	5,400.00
CP80 Plus Card Printer for CCW (Replacing EOL)	0.00	0.00
249-91-48127 Election Expenses	1,220,366.71	405,635.84
249-11-282-55507 Election Expense - Special Election	1,220,366.71	405,635.84
251-92-46513 MO - Elections Administration Efficiency	40,994.14	41,494.71
251-92-47212 Other MO Election Grants	0.00	0.00
251-91-48127 Election Services Receipts	226,409.09	191,327.00
251-91-49111 Bank Interest - Election Services	5,000.00	18,000.00
251-96-49100 Transfers from/to Other Funds	0.00	0.00
251-11-282-52201 Contract Services - Election Services	11,000.00	12,000.00
251-11-282-52225 Telephone - Election Services	7,000.00	5,500.00
251-11-282-52257 Legal Counsel - Election Services	2,500.00	4,000.00
251-11-282-53301 Training & Meetings - Election Services	7,600.00	7,600.00
251-11-282-53306 Dues & Subscriptions - Election Services	4,000.00	4,000.00
251-11-282-54401 Repair & Maintenance - Election Services	93,895.41	87,650.41
251-11-282-55501 Office Supplies - Election Services	2,000.00	2,000.00
251-11-282-55507 Election Supplies - Election Services	16,000.00	16,000.00
251-11-282-58811 Center for Technology Grant	0.00	0.00
251-11-282-56611 Office Equipment - Election Services	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Services	68,426.00	0.00
<i>Line Item Detail</i>		
Payment on poll pads	48,426.00	0.00
DS200 Battery Replacement	20,000.00	0.00
(21) Express Voting	0.00	0.00
(21) Scanners	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	3,893,000.00	3,800,000.00
254-94-41123 Financial Inst. Tax - School Fund	800,000.00	700,000.00
254-94-41126 Interest on Financial Inst. Tax	6,000.00	15,000.00
254-91-44211 Circuit Clerk Fees	610,000.00	600,000.00
254-91-44218 Civil Forfeitures - School Fund	12,000.00	12,000.00
254-91-44219 Penal Forfeitures-CAFA	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	12,000.00	20,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	5,000.00	5,000.00
254-95-49111 Bank Interest - School Fund	110,500.00	145,000.00
254-85-302-57781 Distributions - School Fund	5,468,500.00	5,317,000.00
301-94-41611 NID Assessment - Jamestown	45,000.00	52,350.00
<i>Line Item Detail</i>		
NID Assessment	45,000.00	52,350.00
301-94-41612 NID Assessment - Wilson Creek	83,970.00	83,640.00
301-95-49112 Interest on Investments - Bond Fund	200,000.00	375,000.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	0.00
301-96-49100 Transfers from/to Other Funds	9,833,838.79	5,710,338.14

Account Number	2024 Budget	2025 Requested
<i>Line Item Detail</i>		
From Parks for Dan Kinney & TrFee	549,801.72	550,864.18
From GR for 2020 Refunding & TrFee	1,384,783.33	1,358,316.66
From GR for Series 2018	5,206,258.33	5,077,058.33
From GR for Series 2021A&B	5,088,375.00	4,468,083.33
From GR for Series 2022	3,670,633.33	3,314,800.00
To RPI for Campus Network	0.00	0.00
To RPI for Campus Planning	-7,549,678.62	0.00
To RPI for Shf Off/Jail Warranty work	0.00	0.00
To RPI for HCH		-720,000.00
To RPI for JCF		-10,150,000.00
To RPI for Parking lot		-30,000.00
From GR for Series 2016A	1,481,665.70	1,839,215.64
From GR for Annual Fee	2,000.00	2,000.00
301-81-521-57793 Bond Annual Issuer Fee	2,000.00	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	2,050,125.00	1,920,925.00
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	1,130,000.00
301-81-642-57792 Interest - PSC	281,400.00	236,800.00
301-81-642-57793 Trustee Fees - PSC	2,000.00	2,000.00
301-81-643-57791 Principal - Refunded NIDs	920,000.00	960,000.00
301-81-643-57792 Interest - Refunded NIDs	374,350.00	336,750.00
301-81-643-57793 Trustee Fees - Refunded NID	500.00	500.00
301-81-644-57791 Principal - COP 2021A and 2021B	3,405,000.00	3,405,000.00
301-81-644-57792 Interest - COP 2021A and 2021B	1,759,325.00	1,623,125.00
301-81-644-57793 Trustee Fees - COP 2021A and 2021B	3,500.00	3,500.00
301-81-645-57791 Principal - COP 2022	2,160,000.00	2,160,000.00
301-81-645-57792 Interest - COP 2022	1,823,800.00	1,715,800.00
301-81-645-57793 Trustee Fees - COP 2022	2,000.00	2,000.00
301-81-649-57791 Principal - Dan Kinney	515,000.00	525,000.00
301-81-649-57792 Interest - Dan Kinney	34,937.50	24,122.50
301-81-649-57793 Trustee Fees - Dan Kinney	2,000.00	2,000.00