

**2025 Commission Decisions - Preliminary  
GREENE COUNTY MISSOURI**

**12,050,858.27 Fund 101 & 206  
722,093.94 Fund 202  
7,981.69 Fund 233**

Office	Dept	ACCOUNT #	priority #	Description	2025 Requested	2025 Recomm.	Decisions	2025 Notes
				101 & 206 1% COLA & mid year Step	1,177,693.99	0.00	1,177,693.99	
				101 & 206 each COLA % after	708,740.23	0.00	708,740.23	
PA	PA	101-23-181-51102	0.61	Chief APA/First APA restructure - 1-grade increases	59,943.30	0.00	59,943.30	Chief APA: 23 to 24, First APAs: 22 to 23
PA	PA	101-23-181-51102	0.62	Increase 7002-001 Office Mgr from G16 to G17	7,786.57	0.00	7,786.57	Increase for historically increased supervision duties
PA	PA	101-23-181-51102	0.63	Freeze Paralegals, repl w/Paralegal IIs for experienced staf	38,545.39	0.00	38,545.39	Replaces 6 Paralegals and upgrades Dir of Restorative Justice
PA	PA	101-23-181-52258	0	101-23-181-52258 Victim Witness - Prosecuting Attorney	2,150.00	1,000.00	1,150.00	
PA	PA	101-23-181-52259	2	grand jury, sitting fee (\$40/hr, 8hr/day, 10 days) plus transci	8,200.00	0.00	8,200.00	
PA	PA	101-23-181-52923	0	101-23-181-52923 Recruitment Expense - Prosecuting Atty	20,000.00	0.00	20,000.00	\$2046 in 2023, \$3761 thru Aug 2024
PA	PA	101-23-181-54401	10	Axon Evidence.com- electronic media law enforcement inte	25,000.00	7,500.00	17,500.00	Now using 36TB of space. Contract is up and being put out for bid
PA	PA	101-23-181-54401	25	Microsoft 365 G1 licensing	8,120.40	0.00	8,120.40	email fees: Email encryption service no longer available which is necessary for required transmission of criminal history and law enforcement information. GCPA supports IS request to move all county users to Microsoft 365 G1 licensing (annual \$80.40/user - 101 non-IV-D GCPA users) - is this capturing users in all PA non-IV-D departments (181, 182, 184, and 186)?
PA	PA	101-23-181-55258	0	101-23-181-55258 Expert Witness - Prosecuting Attorney	30,000.00	10,000.00	20,000.00	5 yr avg 2019-23: \$3812.29
PA	PA	101-23-181-56611	0	101-23-181-56611 Capital - Prosecuting Atty	110,000.00	0.00	110,000.00	Life cycle replacement of APA laptop computers + 4 spares (IV budget item vs or with LEST
PA	IV-D	101-23-183-51102	0.61	First APA restructure - 1-grade increase	8,573.70	0.00	8,573.70	First APA: 22 to 23
PA	IV-D	101-23-183-54401	6	Email encryption fees (15 @ \$19.53)	1,125.60	0.00	1,125.60	email fees: Email encryption service no longer available which is necessary for required transmission of criminal history and law enforcement information. GCPA supports IS request to move all county users to Microsoft 365 G1 licensing (\$80.40/user - 115 GCPA users) - 14 IV-D users
PA	IV-D	101-23-183-54401	9	Microsoft Windows fee \$45.99 per user x 14 \$643.86	3,500.00	0.00	3,500.00	Per IS if Switch to Subscription of Microsoft Office (higher for perpetual) \$250 x 14. Current
PA	IV-D	101-23-183-56611	0	101-23-183-56611 Capital - Title IV-D	17,834.00	0.00	17,834.00	Contemplates replacement of 4 APA laptops at \$2500 total each (4x\$2,500 = \$10,000.00)
PA	FJC	101-23-186-52201	8	Navigator reinforcement overstaffing contingency fund	25,000.00	0.00	25,000.00	It is essential to maintain full staffing to operate and to avoid burn out and unnecessary
PA	FJC	101-23-186-52201	9	Navigator computer end of life computer replacement via re	14,000.00	0.00	14,000.00	Initially County provided computers under MOU, at end of life seeking to have contracted
PA	FJC	101-23-186-53301	1	Annual Meeting and Leadership Summit	7,500.00	6,000.00	1,500.00	
PA	FJC	101-23-186-53301	2	Strangulation Training - new Affiliation requirement	4,000.00	0.00	4,000.00	
PA	FJC	101-23-186-53306	1	Alliance for Hope Affilication annual fee	2,000.00	0.00	2,000.00	
PA	FJC	101-23-186-55501	0	101-23-186-55501 Office Supplies - Family Justice Center	35,000.00	15,000.00	20,000.00	
PA	FJC	101-23-186-56611	1	Sign on N Pythian	2,000.00	0.00	2,000.00	
Shf	Shf	101-31-201-51102	0.67	NEW - INSTRUCTOR (G15)	75,339.38	0.00	75,339.38	for firearms range
Shf	Shf	101-31-201-51503	3	Ballistic Helments with Polycarbonate Visor for Patrol	9,529.00	0.00	9,529.00	Request; (for Patrol) \$10 @ \$952.90 each
Shf	Shf	101-31-201-51503	4	Ballistic Helmets for CID	2,025.00	0.00	2,025.00	Request; (for CID) 3 @ \$675.00 each
Shf	Shf	101-31-201-51503	5	Ballistic Helmets for SWAT	13,500.00	0.00	13,500.00	Request; (for SWAT) 20 @ \$675.00 each
Shf	Shf	101-31-201-51503	6	Ballistic Helmets for FAU	2,025.00	0.00	2,025.00	Request; (for FAU) 3 @ \$675.00 each
Shf	Shf	101-31-201-51503	7	Origin Vest with Accessories for SWAT	68,746.80	0.00	68,746.80	Request: (for SWAT) 20 @ \$3,437.34 each
Shf	Shf	101-31-201-51503	8	Origin Vest with Accessories for FAU	10,312.02	0.00	10,312.02	Request: (for FAU) 3 @ \$3,437.34 each
Shf	Shf	101-31-201-51503	9	Steel Plate Sets and Carriers for CID	11,000.00	0.00	11,000.00	Request; (for CID) 22 @ \$500.00 each
Shf	Shf	101-31-201-51503	10	Steel Plate Sets and Carriers for Admin	16,000.00	0.00	16,000.00	Request; (for Admin) 32 @ \$500.00 each
Shf	Shf	101-31-201-51503	11	Omega Plus Plates for SWAT	13,000.00	0.00	13,000.00	Request; (for SWAT) 40 @ \$325.00 each
Shf	Shf	101-31-201-51503	12	Omega Plus Plates for FAU	1,950.00	0.00	1,950.00	Request; (for FAU) 6 @ \$325.00 each
Shf	Shf	101-31-201-51503	13	Omega Plus Plates for K-9	3,900.00	0.00	3,900.00	Request; (for K-9) 12 @ \$325.00 each
Shf	Shf	101-31-201-51503	14	Omega Plus Plates for SNAG	3,900.00	0.00	3,900.00	Request; (for SNAG) 12 @ \$325.00 each
Shf	Shf	101-31-201-51503	15	Omega Plus Plates for Campus Security	6,500.00	0.00	6,500.00	Request; (for Campus Security) 13 @ \$325.00 each
Shf	Shf	101-31-201-51503	16	Motorola Wireless Microphones	12,375.00	0.00	12,375.00	Request; (for Patrol) 45 @ \$275 each
Shf	Shf	101-31-201-53302	24	PT Gear for Academy Students	10,786.80	0.00	10,786.80	Request; Gear for 2 classes
Shf	Shf	101-31-201-53302	25	9mm Training Ammo for Academy	10,481.60	0.00	10,481.60	Request; 40K rounds for Academy
Shf	Shf	101-31-201-53302	26	12 Gauge Slugs for Academy	396.78	0.00	396.78	Request; 500 rounds for Academy
Shf	Shf	101-31-201-53302	27	12 Gauge Buck Shot for Academy	990.00	0.00	990.00	Request; 1000 rounds for Academy
Shf	Shf	101-31-201-53302	28	12 Gauge Bird Shot for Academy	460.00	0.00	460.00	Request; 1000 rounds for Academy

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Shf	Shf	101-31-201-53302	29	12 Gauge Bean Bag Rounds	5,250.00	0.00	5,250.00	Request; 1000 rounds
Shf	Shf	101-31-201-53302	30	Target Backers for New Range	3,728.00	0.00	3,728.00	Request; for Academy
Shf	Shf	101-31-201-53302	31	C-Bar for Target System	260.00	0.00	260.00	Request; for Academy
Shf	Shf	101-31-201-53302	32	Vertical Jump Measurement Tool (for Academy Students)	475.00	0.00	475.00	Request; for Academy
Shf	Shf	101-31-201-53302	33	Portable Projector	439.00	0.00	439.00	Request; for Academy
Shf	Shf	101-31-201-53302	34	Portable Projector Screen	68.21	0.00	68.21	Request; for Academy
Shf	Shf	101-31-201-53302	35	Samsung Tablet (for Range Turning System)	943.00	0.00	943.00	Request; for Academy
Shf	Shf	101-31-201-53302	36	Resistance / Control Wheel Graphic for Mat Room	302.50	0.00	302.50	Request; for Academy (62K total for Academy)
Shf	Shf	101-31-201-53302	37	NICHE User Group Training	6,000.00	0.00	6,000.00	Request; 3 attendees @ \$2000 each
Shf	Shf	101-31-201-54401	15	Whelen GPS Vehicle Tracking	25,680.00	0.00	25,680.00	Request; 107 @ \$240.00 (Replaces Verizon Connect)
Shf	Shf	101-31-201-55501	6	Microsoft Exchange Subscriptions - COPS Volunteers	1,500.60	0.00	1,500.60	email fees: (should subscriptions be in 54401?) Request; 41 @ \$36.60; email accts for
Shf	Shf	101-31-201-57711	11	Cellebrite Software	21,369.40	0.00	21,369.40	Request; 2nd year requested; basic service + upgrade
Shf	Shf	101-31-201-57711	13	Callyo Annual Renewal	3,540.00	0.00	3,540.00	Request; 2nd year requested
Shf	Shf	101-31-201-57711	17	FirstTwo Software (support for two Deputies)	16,800.00	0.00	16,800.00	Request; CID
Shf	Shf	101-31-201-57711	18	DSLR Cameras for CID	4,247.84	0.00	4,247.84	Request; Replace EOL; 8 @ \$538.98 each
Shf	Shf	101-31-201-57711	19	DSLR Cameras for Patrol	11,400.00	0.00	11,400.00	Request; Replace EOL; 30 @ \$380.00 each
Shf	Shf	101-31-201-57711	20	FARO Zone 3D - Annual Maintenance	990.00	0.00	990.00	Request; required for FARO
Shf	Shf	101-31-201-56611	11	Dell 3660 Precision work station (Desktop)	5,504.97	0.00	5,504.97	Request; 3 @ \$1,834.99 each (for DataMgmt)
Shf	Shf	101-31-201-56611	12	TASERS with Batteries & Holsters	7,589.00	0.00	7,589.00	Request; 5 @ \$1,715.80 each (for Civil)
Shf	Shf	101-31-201-56611	13	Creality Laser Engraver	1,399.00	0.00	1,399.00	Request; 1 @ \$1,399.00 each (for QtrMstr)
Shf	Shf	101-31-201-56611	14	Motorola M500 In-Car Camera Systems	32,500.00	0.00	32,500.00	Request; 5 @ \$6,500.00 each (for Patrol); replacing EOL
Shf	Shf	101-31-201-56611	15	Night Vision Optics	8,235.22	0.00	8,235.22	Request; 7 @ \$1,176.46 each (for Patrol)
Shf	Shf	101-31-201-56611	16	DJI M30t Thermal Drone	7,457.00	0.00	7,457.00	Request; 1 @ \$7,457.00 each(for Patrol)
Shf	Jail	101-32-203-51102	0.61	Freeze PT Nurse Prac & RN, repl w/FT Nurse Prac (G24)	-17,046.61	0.00	-17,046.61	Net savings to County
Shf	Jail	101-32-203-51102	0.62	Freeze 2 Investigators, repl w/2 Detectives (G13 to G15)	13,142.28	0.00	13,142.28	Freeze 2 G13s, create 2 G15s
Shf	Jail	101-32-203-51102	0.63	NEW - MENTAL HEALTH CASE MANAGER (G10)	52,548.61	0.00	52,548.61	New position
Shf	Jail	101-32-203-51502	0	101-32-203-51502 Preemployment/Drug Screening-Jail	16,843.00	13,930.00	2,913.00	Worksheet; based on '24 actuals
Shf	Jail	101-32-203-51503	3	Carryover hiring from previous year staffing plan	65,291.40	0.00	65,291.40	
Shf	FAU	101-32-206-51102	0.61	Freeze 6 Investigators, repl w/6 Detectives (G13 to G15)	39,719.80	0.00	39,719.80	Freeze 6 G13s, create 6 G15s
Audit		101-11-241-53301	7	GGOB Gathering	3,700.00	0.00	3,700.00	
Audit		101-11-241-53301	10	MAC Conference	400.00	0.00	400.00	
Audit		101-11-241-56611	1	1/2 of cost to upgrade Eden	533,566.50	0.00	533,566.50	remaining to be requested in 2026
Collect		101-11-261-54403	1	DevNet Collection Software	75,000.00	0.00	75,000.00	
Clerk	Clerk	101-11-281-51102	0.61	NEW - ADMINISTRATIVE ASSISTANT (G7)	45,816.56	0.00	45,816.56	Front Desk - Full-Time
Clerk	Clerk	101-11-281-53301	0	101-11-281-53301 Training & Meetings - County Clerk	1,000.00	500.00	500.00	Feedback from team members have asked for investment in training, such as CERF,
Clerk	Clerk	101-11-281-56611	1	Office Upgrades	1,000.00	0.00	1,000.00	2 Office upgrades
Clerk	Clerk	101-11-281-56611	2	Phones	578.00	0.00	578.00	2 phones
Clerk	Clerk	101-11-281-56611	3	Desktop Computers	3,155.00	0.00	3,155.00	2 desktop units
Clerk	Arch	101-11-283-56611	1	Standing desk	120.00	0.00	120.00	For Samantha
Clerk	Arch	101-11-283-56611	2	Copy machine	7,600.00	0.00	7,600.00	the manufacturer no longer supports our current machine
Clerk	Arch	101-11-283-56611	3	Dehumidifier	430.00	0.00	430.00	
Clerk	Arch	101-11-283-56611	4	Ladder	531.00	0.00	531.00	plus shipping. To replace a ladder that is no longer safe to use
Clerk	Arch	101-11-283-56611	5	Hot Air Pencil with Heated Spatula	541.00	0.00	541.00	plus shipping. For removing box tape and scotch tape from historic books and records
Clerk	Voter	101-11-284-56611	1	New laptop	1,355.00	0.00	1,355.00	
PubA	PubA	101-24-301-51102	0.61	NEW - SOCIAL SERVICE DEPUTY (G12)	59,330.12	0.00	59,330.12	New position
PubA	PubA	101-24-301-51102	0.62	Increase 3405-002 Admin Asst/Receptionist from G7 to G8	1,147.50	0.00	1,147.50	Grade 8 Admin Assts in Bldg Ops and OEM
Recorder	Recorder	101-11-321-51102	0.61	2-step increase for department staff	12,777.98	0.00	12,777.98	
Treasurer		101-11-341-52201	1	Contract with former employee post-retirement	8,000.00	0.00	8,000.00	New account for 2025; This will be used sparingly, only as much as needed. Will be very
Treasurer		101-11-341-56611	2	Replace HP 4350dtn check printer	1,600.00	0.00	1,600.00	slowing down, funny noises, frequent jams & misfeeds. Way past expected life
Comm	Comm	101-11-401-52257	0	101-11-401-52257 Legal Counsel - County Commission	70,000.00	56,700.00	13,300.00	Should be recommended or left as a decision item?
Comm	Comm	101-11-401-53301	2	Community leadership Chamber trip	3,000.00	0.00	3,000.00	Should be recommended or left as a decision item?
Comm	Comm	101-11-401-58899	0	101-11-401-58899 Community Outreach - County Commissior	7,500.00	0.00	7,500.00	Should be recommended or left as a decision item?
Comm	PIO	101-12-402-51111	1	1099-501 PART TIME / INTERN / TEMP	16,764.80	0.00	16,764.80	Recommend at zero

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Comm	Bud	101-12-411-51102	0.61	2-step increase for department staff	8,192.36	0.00	8,192.36	
Comm	Bud	101-12-411-55501	2	Replacement Printer and initial cartridges	1,392.96	0.00	1,392.96	
Comm	Bud	101-12-411-55501	3	Printer Supplies	451.98	0.00	451.98	
Comm	Bud	101-12-411-55501	4	2 desktop scanners	899.98	0.00	899.98	
Comm	HR	101-12-412-52921	0	101-12-412-52921 Compensation Study - Human Resources	10,000.00	0.00	10,000.00	Only if commission requests salary study - 10,000 placeholder.
Comm	HR	101-12-412-52923	0	101-12-412-52923 Recruitment Expense - Human Resources	2,500.00	2,000.00	500.00	Additional \$500 in 2025 for new recruitment swag - items to giveaway at career fairs &
Comm	HR	101-12-412-53301	0	101-12-412-53301 Training & Meetings - Human Resources	3,000.00	1,800.00	1,200.00	Addition of MO SHRM Conference Registration/Hotel - will not be covered in 2025 as M.
Comm	HR	101-12-412-53302	0	101-12-412-53302 Employee Training - Human Resources	1,500.00	0.00	1,500.00	Management and/or non-HR employee training and LEAD Committee
Comm	HR	101-12-412-54401	1	Lexipol - countywide personnel policy mgmt software	15,000.00	0.00	15,000.00	Want to introduce to commission for future consideration. County has grown too large and
Comm	HR	101-12-412-55501	3	Adobe Pro Licenses for HR laptops (one time purchase)	462.00	0.00	462.00	Licenses expired and Changed to Adobe subscription at IS recommendation (supports desktop & laptop) in 2024 for 3 staff members. Annual cost of \$154 each
Comm	Pur	101-12-413-51102	0.61	Freeze 1307-001 Buyer II, repl w/Buyer III (G10 to G11)	2,943.18	0.00	2,943.18	Request to promote existing Buyer II to Buyer III
Comm	Pur	101-12-413-53306	4	Amazon Prime Membership	1,299.00	0.00	1,299.00	Req removed per Laura, replaced w/\$800 office chair req in 55501; Upgraded to Gov Business Prime to ensure GC domain security & receive increased discounts (upgraded in 2023, but 1st yr was free, forgot to budget in 2024; up to 100 users)
Comm	Pur	101-12-413-55501	0	101-12-413-55501 Office Supplies -Purchasing	0.00	0.01	800.00	Add \$800 decision item for office chair
Comm	GenS	101-12-414-56611	3	Folder - Inserter	15,000.00	0.00	15,000.00	Replacement for irreparable machine
Comm	GenS	101-12-414-56611	4	print Shop Pro Software	25,000.00	0.00	25,000.00	Software for online store and delivery tracker
Comm	PreT	101-25-415-52204	0	101-25-415-52204 Wraparound Services - Pretrial	100,000.00	35,000.00	65,000.00	YTD pace (Jan-Aug): 26,898
Comm	PreT	101-25-415-55501	0	101-25-415-55501 Office Supplies - Pretrial	3,325.00	1,200.00	2,125.00	Increased in 2024 for 8 chairs purchased in 2024; 5 yr avg 2019-2023: 808.24
Comm	Mexam	101-53-416-51102	0.61	Freeze 3204-001 Admin Coord, repl w/Office Coord (G10)	3,245.97	0.00	3,245.97	Alternate req - increase EE by 2 steps (cost: 1,488.35)
Comm	Mexam	101-53-416-51102	0.62	2-step increase for 3206-001 Forensic Tech	1,563.77	0.00	1,563.77	
Comm	Mexam	101-53-416-51102	0.63	2-step increase for 3208-001 Forensic Inv II	1,975.93	0.00	1,975.93	
Comm	Mexam	101-53-416-51102	0.64	2-step increase for 3210-001 Chief Forensic Inv	2,897.22	0.00	2,897.22	
Comm	Mexam	101-53-416-51111	0.61	Increase 2 PT Death Inv I to PT Death Inv II (G12 to G13)	1,012.02	0.00	1,012.02	
Comm	Mexam	101-53-416-52202	2	Consultations	10,000.00	5,000.00	5,000.00	Thru Aug - YTD consult pace = 1550*12/8 = 2,325.00
Comm	Mexam	101-53-416-52417	0	101-53-416-52417 Cremation Services - Medical Examiner	1,500.00	250.00	1,250.00	Since 2018, acct has ended with zero or credit balance, EXCEPT for 2020 (due to COVID
Comm	Mexam	101-53-416-53301	1	Base Amount	15,500.00	14,000.00	1,500.00	
Comm	Mexam	101-53-416-53301	2	Mileage	100.00	0.00	100.00	
Comm	Mexam	101-53-416-57714	0	101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	83,600.00	80,000.00	3,600.00	Accounts for anticipated addition of genetic testing in some cases (i.e. infants and some
Comm	Mexam	101-53-416-56611	1	Mirrorless cameras (3) for scene investigations/autopsies	6,000.00	0.00	6,000.00	Mirrorless cameras with lens for scene investigations and autopsy; one for each van and
Comm	Mexam	101-53-416-56611	2	Camera - macro lens (to match mirrorless cameras above	700.00	0.00	700.00	Macro lens for morgue camera to match mirrorless camera noted above
Comm	Mexam	101-53-416-56611	3	Proximity card reader - lobby door to morgue	2,300.00	0.00	2,300.00	Have estimate 8/27/24 \$2,295.20
Comm	Mexam	101-53-416-56611	4	Secrity camera - east entrance	1,550.00	0.00	1,550.00	Have estimate 8/27/24 \$1537.53
Comm	Mexam	101-53-416-56611	5	Reeves stretchers (2)	600.00	0.00	600.00	Each stretcher approximately \$285
Comm	IS	101-12-421-51102	0.61	Unfreeze 1202-001 IS Manager (G20)	102,732.44	0.00	102,732.44	
Comm	IS	101-12-421-51102	0.62	Freeze 1217-001 PC Maint Tech II, repl w/PC Maint Tech II	4,088.03	0.00	4,088.03	
Comm	IS	101-12-421-51503	0	101-12-421-51503 Uniform Allowance - Information Systems	2,500.00	1,000.00	1,500.00	Requesting additional funds to add rain jackets for techs and network
Comm	IS	101-12-421-53301	12	Cisco	10,000.00	0.00	10,000.00	
Comm	IS	101-12-421-53301	13	Onsite Instructor for High Capacity Certification Training	20,000.00	0.00	20,000.00	Had an onsite instructor for Crestron training in 2024 and was able to educate most of the department with different features, programming, network, hardware, etc.
Comm	IS	101-12-421-54401	2	Time and Attendance	10,412.80	9,731.59	681.21	Estimated 7% increase?
Comm	IS	101-12-421-54401	4	MS SQL w/SA cores Jail & Financial 8 total	15,592.80	9,233.23	6,359.57	10 ea was renewed in 2024, through 2027
Comm	IS	101-12-421-54401	6	MS Windows SA contract	53,988.00	39,860.76	14,127.24	Added 65 in 2023 and 7% increase
Comm	IS	101-12-421-54401	8	MS System Configuration SA contract	19,440.00	5,000.00	14,440.00	1010, Jail 200ea exp 8-2024, original 810 exp 8-2025.
Comm	IS	101-12-421-54401	9	MS email and other subscriptions	34,477.20	0.00	34,477.20	email fees: Standard email 942 @ \$36.60
Comm	IS	101-12-421-54401	24	Server hardware/software other	7,200.00	0.00	7,200.00	
Comm	IS	101-12-421-54401	29	Hardware/peripheral repair and replacements	20,000.00	0.00	20,000.00	
Comm	IS	101-12-421-54401	41	End of Life for MS Office 2021-October 2026	90,000.00	0.00	90,000.00	email fees: (also includes Office fees - does this figure include PA?) If approved, migrating to G1 for email which would include email, Office online Word, Excel, etc. It does not include the desktop applications, so most likely at least half the users would need a perpetual license upgrade in 2026 or G3 subscription. Standard email costs could be removed \$34,477.20

Office	Dept	ACCOUNT #	priority #	Description	2025 Requested	2025 Recomm.	Decisions	2025 Notes
Comm	IS	101-12-421-54401	43	SolarWinds SAM	15,000.00	11,469.21	3,530.79	Total SolarWinds recommended is level with 2024 appropriation (29,512.57)
Comm	IS	101-12-421-54401	54	Sophos endpoint renewal-through 1-7-2025	60,000.00	0.00	60,000.00	Orig purch a five year subscription to get multi-year discount - Is this request for 5 years, and if so is it all payable up front?
Comm	IS	101-12-421-54401	56	TryHackMe	2,400.00	0.00	2,400.00	Subscription start date 2023
Comm	IS	101-12-421-54401	57	GitHub Enterprise software	2,268.00	0.00	2,268.00	
Comm	IS	101-12-421-54405	7	Network supplies	14,000.00	5,000.00	9,000.00	5 yr avg: \$89,066 - includes two highest yrs on record in Eden (113k 2020; and 109k 2023)
Comm	IS	101-12-421-54405	8	Hardware; Telephones, A/Ps, projectors repair and replace	15,000.00	5,000.00	10,000.00	5 yr avg: \$89,066 - includes two highest yrs on record in Eden (113k 2020; and 109k 2023)
Comm	IS	101-12-421-54405	11	TSP Membership	1,000.00	0.00	1,000.00	Service Allows High Priority Telephone System Repairs
Comm	IS	101-12-421-55501	1	Miscellaneous Office supplies	4,500.00	1,500.00	3,000.00	Office chair replacement
Comm	IS	101-12-421-56612	1	Desktop replacements, 5 year phase. Excl Assessor, Hwy,	68,300.00	0.00	68,300.00	14 Micro Jail Video, 45 Optiplex Standard, 5 Precision
Comm	IS	101-12-421-56612	3	Laptop replacements for non-rugged laptops	98,800.00	0.00	98,800.00	11 Latitudes, 35 Precision
Comm	IS	101-12-421-56612	6	Dell EMC Unity, DPS and Isilon Lease Agreement	600,480.74	0.00	600,480.74	Equipment is EOL. Refresh with a new 5 year lease at .21628 for five annual payments of
Comm	IS	101-12-421-56612	7	CF 54 Panasonic laptop computers phase 3	110,250.00	0.00	110,250.00	10 Standard, 25 GPS
Comm	IS	101-12-421-56612	10	Physical Server Replacement(s)	16,000.00	0.00	16,000.00	Archiver server refresh
Comm	IS	101-12-421-56612	15	Arctic Wolf MDR package	154,718.85	0.00	154,718.85	Add on piece w/firewall upgrade
Comm	IS	101-12-421-56612	20	LRAT Network tester x2	4,426.04	0.00	4,426.04	
Comm	IS	101-12-421-56612	21	Patch software	6,500.00	0.00	6,500.00	Will be a yearly renewal
Comm	IS	101-12-421-56612	22	Email Archive & Sunshine Search software solution	50,000.00	0.00	50,000.00	email fees: Jatheon Email Archive, Retention, and Search
Comm	IS	101-12-421-56612	23	Eden financial ERP upgrade	513,701.50	0.00	513,701.50	\$1,027,403 split between 2025 and 2026
Comm	IS	101-12-421-56613	2	Cisco phone units replace EOL equipment	43,500.00	0.00	43,500.00	8845 model phones are EOL in 2025
Comm	OEM	101-41-431-51503	0	101-41-431-51503 Uniform Allowance - Emergency Management	1,500.00	750.00	750.00	
Comm	OEM	101-41-431-52212	0	101-41-431-52212 Building & Liability Insurance OEM	38,449.23	35,449.23	3,000.00	
Comm	OEM	101-41-431-52225	0	101-41-431-52225 Telephone - Emergency Management	24,000.00	21,000.00	3,000.00	5 yr avg (excl 2022): 19,493.08; Recommend return to 2022 level (2022 actual was high -
Comm	OEM	101-41-431-52248	0	101-41-431-52248 Exercises - Emergency Management	2,100.00	1,000.00	1,100.00	
Comm	OEM	101-41-431-52249	0	101-41-431-52249 Public Education - Emergency Management	2,200.00	1,500.00	700.00	
Comm	OEM	101-41-431-53301	1	EMI Training	600.00	250.00	350.00	
Comm	OEM	101-41-431-53301	3	Per diem and mileage	4,350.00	775.00	3,575.00	
Comm	OEM	101-41-431-53301	4	IAEM Regional Conference	500.00	0.00	500.00	
Comm	OEM	101-41-431-53301	5	4 Corners	300.00	0.00	300.00	
Comm	OEM	101-41-431-54401	0	101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	51,400.00	46,500.00	4,900.00	5 yr avg: 44,639.21
Comm	OEM	101-41-431-54402	1	Computer maintenance	20,000.00	17,330.00	2,670.00	
Comm	OEM	101-41-431-54402	2	Audiovisual and low voltage maintenance	10,000.00	8,800.00	1,200.00	
Comm	OEM	101-41-431-54406	0	101-41-431-54406 Other Maintenance - Emergency Mgmt.	30,000.00	27,000.00	3,000.00	5 yr avg: 24,804.72 2023 was high (35,051.90 due to 5-yr fire inspection - 3411.06)
Comm	OEM	101-41-431-55524	0	101-41-431-55524 Printing - Emergency Management	2,000.00	1,000.00	1,000.00	
Comm	OEM	101-41-431-56611	3	Staff laptop replacements	4,000.00	0.00	4,000.00	
Comm	OEM	101-41-431-56611	4	Vehicle - replacement for Trailblazer	50,000.00	0.00	50,000.00	Ford Maverick pickup - \$40 for truck, \$10k for upfit
Comm	CAdm	101-13-441-53301	1	Community leadership Chamber trip	3,000.00	0.00	3,000.00	
Comm	BuildOp	101-13-442-51102	0.61	Increase 1801-001 Bldg Ops Director from G17 to G20	9,899.14	0.00	9,899.14	Cost with no lost steps: 24,721.12
Comm	BuildOp	101-13-442-51102	0.62	Freeze 1901-009 Maint Mech II, repl w/Maint Mech IV (G9 t	7,201.61	0.00	7,201.61	
Comm	BuildOp	101-13-442-51102	0.63	Freeze 2 Maint Mech IIIs, repl w/Maint Mech IVs (G10 to G	4,807.49	0.00	4,807.49	
Comm	BuildOp	101-13-442-52202	2	Main Campus Lawn Service	42,000.00	27,225.00	14,775.00	Taking over the jail lawn service
Comm	BuildOp	101-13-442-53301	0	101-13-442-53301 Training & Meetings-Building Operations	6,000.00	2,000.00	4,000.00	2023: 2302.92, 5 yr avg: 922.96
Comm	BuildOp	101-13-442-54409	4	ARPA HVAC for Building	150,000.00	0.00	150,000.00	
Comm	BuildOp	101-13-442-54412	1	Repair wash down bay	6,000.00	0.00	6,000.00	Wash bay is leaking and breaking down the wall and flooring.
Comm	BuildOp	101-13-442-54421	1	Change out 3 units on building	223,000.00	0.00	223,000.00	Change out RTU's and energy recovery unit with DOAS unit for Humidity Control Request from Shane Shuler
Comm	BuildOp	101-13-442-54424	1	Remodel all detention areas (ARPA funded)	1,400,000.00	0.00	1,400,000.00	Remodel all area's in detention ARPA funded
Comm	BuildOp	101-13-442-54433	3	Change out Server Crack Units	180,000.00	0.00	180,000.00	Units are at end of Life parts are very hard to get.
Comm	BuildOp	101-13-442-54433	4	New Dock Leveler	5,000.00	0.00	5,000.00	Manual one has become to dangerous to use safely.
Comm	BuildOp	101-13-442-56611	9	Tommy lift for trucks	4,500.00	0.00	4,500.00	For new vehicle replacement.
Comm	BuildOp	101-13-442-56611	10	Large format vacuum	3,500.00	0.00	3,500.00	
Comm	RMan	101-42-444-51102	0.61	NEW - ADMINISTRATIVE COORDINATOR (G10)	50,733.11	0.00	50,733.11	
Comm	RMan	101-42-444-52253	0	101-42-444-52253 Engineering/Consulting - Resource Mgmt	15,100.00	9,100.00	6,000.00	

Office	Dept	ACCOUNT #	priority #	Description	2025 Requested	2025 Recomm.	Decisions	2025 Notes
Comm	RMan	101-42-444-57722	0	101-42-444-57722 Code Enforcement - Resource Mgmt	92,750.00	62,750.00	30,000.00	
Comm	RMan	101-42-444-58811	0	101-42-444-58811 Riverbluff Cave - Resource Mgmt	66,500.00	64,500.00	2,000.00	Anticipate 3% increase
Comm	RMan	101-42-444-56611	1	Replacement Copier	7,500.00	0.00	7,500.00	
Comm	RMan	101-42-444-56611	2	Large format printer/scanner	7,000.00	0.00	7,000.00	
Comm	RMan	101-42-444-56611	3	5 desktop scanners	5,000.00	0.00	5,000.00	
Comm	RMan	101-42-444-56611	4	Chromebooks for Planning Board	1,600.00	0.00	1,600.00	
Comm	RMan	101-42-444-56641	2	Water Quality & Flood Reduction Projects (Needmore Bran	275,000.00	0.00	275,000.00	recommend at \$0 for Commission decision on final amount
Comm	RMan	101-42-444-56641	3	Stormwater Infrastructure Retrofit (various subdivisions)	230,500.00	0.00	230,500.00	recommend at \$0 for Commission decision on final amount
Comm	Veh	101-13-504-56611	3	Vehicles for Environmental (2)	62,000.00	0.00	62,000.00	(2) Maverick AWD + accessories -- replace EOL Unit 077005 or 077006 - 2008 Chevy
Comm	Veh	101-13-504-56611	5	Vehicle for OEM - Ford Maverick w/accessories	35,000.00	0.00	35,000.00	(1) Maverick AWD + accessories -- replace EOL Unit 310801 - 2008 Chevy Trailblazer
Comm	Veh	101-13-504-56611	7	Vehicles for Building Ops (2)	100,000.00	0.00	100,000.00	(2) F250 + accessories and F150 + accessories -- replace EOL Unit 810314 - 2023 Dodge
Comm	Veh	101-13-504-56611	8	Vehicles for Building Regs (2)	62,000.00	0.00	62,000.00	(2) Maverick AWD + accessories -- replace EOL Unit 820303 - 2003 Ford F150 & Unit
Comm	Veh	101-13-504-56611	9	Vehicles for Juvenile (2)	85,000.00	0.00	85,000.00	(1) Sedan/SUV & (1) Vehicle (\$50k to be reimb from Juv Just fund) -- replace EOL Unit 410102 - 2001 Ford E 350 XL Ext Van and Unit 410701 - 2007 Dodge Charger
Comm	Health	101-51-511-52811	1	Restaurant inspections, immunizations, STI & TB services,	1,600,000.00	1,000,000.00	600,000.00	
Comm	Bud	101-14-521-53301	2	Greene County Leadership Academy	4,200.00	3,950.00	250.00	
Comm	Bud	101-14-521-53301	4	LEAD Committee	250.00	0.00	250.00	
Comm	Bud	101-14-531-52247	0	101-14-531-52247 FEMA Disaster Relief	200,000.00	105,000.00	95,000.00	Paid by ARPA Interest
PA	PA	206-23-184-56611	1	12 APA laptop life cycle replacements - equipment reserve	30,000.00	0.00	30,000.00	
Shf	Shf	206-31-204-53301	0	206-31-204-53301 Training & Meetings, Sheriff - LEST	19,250.00	10,000.00	9,250.00	2024 pace: 7355.42, 2023: 6561.62, 2022: 9533.72
Shf	Shf	206-31-204-54401	12	Niche Local RMS Maintenance - Paid to City of Spfld	11,695.32	0.00	11,695.32	IS request to allocate portion to LEST (equal to 75% Niche maintenance fees)
Shf	Shf	206-31-204-57711	0	206-31-204-57711 Investigative Costs - Sheriff LEST	16,643.00	14,610.00	2,033.00	2024 pace (thru 9/26): 14298.75; 2023: 14301.88
Shf	Shf	206-31-204-56611	2	Lifecycle replacement LEST Laptops	56,612.85	0.00	56,612.85	15 @ \$3,774.19
Shf	Jail	206-32-205-51503	0	206-32-205-51503 Uniforms, Jail - LEST	48,150.00	28,150.00	20,000.00	Total 2023: 20,534.75, 2024 pace thru Aug: 27,958.41, 3 yr pace 2022-Aug 24: 28,311.81
Shf	Jail	206-32-205-52271	0	206-32-205-52271 Medical Supplies - Jail LEST	545,499.00	442,423.00	103,076.00	2023: 475,491.84, 2024 pace: 367,630.55
Shf	Jail	206-32-205-52923	1	Employee Recruiting Expense	50,000.00	35,000.00	15,000.00	Requesting increase
Shf	Jail	206-32-205-53301	8	Attendance at CJIS Conference	3,580.00	0.00	3,580.00	Request; 4 attendees @ \$895 each
Shf	Jail	206-32-205-53301	9	Attendance at NJLCA Conference	8,000.00	0.00	8,000.00	Request; 4 attendees @ \$2,000 each
Shf	Jail	206-32-205-54401	12	Sapphire Clinical Software License/Support	29,400.00	0.00	29,400.00	Request; \$2,450 per month
Shf	Jail	206-32-205-54401	13	Cisco Connected Justice (Video Court) Annual Cost	90,000.00	0.00	90,000.00	New annual expense; Cost is estimate
Shf	Jail	206-32-205-55551	2	Increase in Fed Inmates	55,538.00	0.00	55,538.00	Fed increase zeroed from 2024 - leaving for Commission to weigh
Shf	Jail	206-32-205-55561	3	Increase in Fed Inmates	369,672.00	0.00	369,672.00	Fed increase zeroed from 2024 - leaving for Commission to weigh
Shf	Jail	206-32-205-55571	2	Inmate Mattresses	56,000.00	16,000.00	40,000.00	Replace 800 mattresses; NOTE: replacing 900 mattresses in 2024 (invoices and Pos total
Shf	Jail	206-32-205-55571	5	Increase in Fed Inmates	15,126.00	0.00	15,126.00	Fed increase zeroed from 2024 - leaving for Commission to weigh
Shf	Jail	206-32-205-56611	4	Butterfly iQ3 (ultra sound)	3,899.00	0.00	3,899.00	Request; Jail Medical
Shf	Jail	206-32-205-56611	5	Lifetime cloud membership for Butterfly iQ3	800.00	0.00	800.00	Request; Required for Butterfly iQ3
Shf	Jail	206-32-205-56611	6	iPad Pro (to work with ultra sound)	1,000.00	0.00	1,000.00	Request; Required for Butterfly iQ3
Shf	Jail	206-32-205-56611	7	Storage Shelving Units	8,279.54	0.00	8,279.54	Request; Jail
Comm	Veh	206-13-504-56611	4	2 Vehicles for PA	70,000.00	0.00	70,000.00	(2) Ford Escape SUV's -- replace EOL Unit 611201 - 2012 Dodge Charger & Unit 066007 - 2007 Toyota Prius
Comm	Veh	206-13-504-56611	5	20 Vehicles for Sheriff	1,418,401.00	0.00	1,418,401.00	(20) 2025 Ford F150 Police Package (\$51,815 ea) + Outfitting Equip (\$19,105.05 ea)
Assess		202-12-611-51103	0.61	NEW - GIS SPECIALIST (G15)	71,175.09	0.00	71,175.09	
Assess		202-12-611-51104	0.61	NEW - REAL ESTATE DATA COLLECTOR x 3 (G8)	134,918.85	0.00	134,918.85	To comply with STC and State laws on parcel review
Assess		202-18-613-56612	4	Tyler- Migritation to SaaS Implementation Year 1	65,000.00	0.00	65,000.00	
Assess		202-18-613-56612	5	DevNet - Personal Property Implementation Year 1	86,000.00	0.00	86,000.00	
Assess		202-18-613-56612	6	Tyler/Esri - Public Access Migration to Cloud	15,000.00	0.00	15,000.00	
Assess		202-18-613-56613	1	Assessor Office Renovation	250,000.00	0.00	250,000.00	Personal Property Costs are not known at this time.
Assess		202-18-613-56613	2	Assessor New Vehicles	100,000.00	0.00	100,000.00	Purchase three new Ford Mavricks for Assessment
Collect		233-11-261-51102	0.61	Step increase for 8010-001 Tax Coll Spec II	4,856.84	0.00	4,856.84	
Collect		233-11-261-51102	0.62	Step increase for 8006-002 Tax Coll Spec I	3,124.85	0.00	3,124.85	