

**2023 Recommended Budget
GREENE COUNTY MISSOURI**

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-94-41101 Real Property	4,786,884.00	4,964,406.00	4,964,406.00
101-94-41102 Personal Property	825,889.00	1,314,134.00	1,314,134.00
101-94-41103 Railroad & Utility	133,605.00	140,165.00	140,165.00
101-94-41104 Sur Tax	1,192,046.00	1,218,406.00	1,218,406.00
101-94-41105 Payments in Lieu of Tax	19,000.00	15,000.00	15,000.00
101-94-41111 County Sales Tax	16,725,000.00	18,802,800.00	18,802,800.00
101-94-41112 County Sales Tax - GR II	32,145,000.00	36,138,900.00	36,138,900.00
101-94-41121 MO-Financial Inst. Tax	15,000.00	15,000.00	15,000.00
101-94-41124 MO-Interest on State Tax	225.00	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	150,000.00	50,000.00	50,000.00
101-94-41128 MO-Private Car Tax	31,600.00	24,562.00	24,562.00
101-94-41129 Telecable Franchise Fee	424,000.00	424,000.00	424,000.00
101-96-42131 Collector Fees	-66,300.00	-67,600.00	-67,600.00
101-96-42132 Collector Assessment Fee	-42,500.00	-43,300.00	-43,300.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,400,000.00	3,465,000.00	3,465,000.00
101-96-42135 Collector Tax Penalty Late Fees	395,000.00	420,000.00	420,000.00
101-96-42136 Collector Duplicate Tax Receipt Fees	3,500.00	4,500.00	4,500.00
101-96-42137 Collector Returned Check Fees	3,900.00	3,900.00	3,900.00
101-96-42138 Collector Tax Sale Cost Fees	35,000.00	35,000.00	35,000.00
101-96-42139 Collector Title Search Fees	45,000.00	45,000.00	45,000.00
101-91-43111 Beverage License	240,000.00	240,000.00	240,000.00
101-91-43112 Merchants License	19,000.00	19,000.00	19,000.00
101-91-43114 Auctioneer's License	800.00	800.00	800.00
101-91-43115 Marriage License	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	800,000.00	800,000.00	800,000.00
101-91-43412 Plat Fees	50,000.00	50,000.00	50,000.00
101-91-43413 Minor Subdivision Fees	36,000.00	36,000.00	36,000.00
101-91-43414 Zoning Fees	55,000.00	55,000.00	55,000.00
101-91-43415 Book Fund	25.00	25.00	25.00
101-91-43416 Administrative Variance	600.00	600.00	600.00
101-91-43417 Board of Adjustment	25,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	40,000.00	40,000.00	40,000.00
101-91-43419 Zoning Cert	22,800.00	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	2,000.00	2,000.00	2,000.00
101-91-43422 Postage & Labels	5,185.00	5,185.00	5,185.00
101-91-43423 Home Occupation Permit	2,100.00	2,100.00	2,100.00
101-91-43424 Inspection Fees	140,000.00	140,000.00	140,000.00
101-91-43426 Commercial Plan Review	9,600.00	9,600.00	9,600.00
101-91-43427 Grading Permits	8,300.00	8,300.00	8,300.00
101-91-43428 Other - Bldg & Planning	1,200.00	1,200.00	1,200.00
101-91-44111 County Court Fees	83,000.00	100,000.00	100,000.00
101-91-44112 County Clerk Fees	5,300.00	5,300.00	5,300.00
101-91-44113 County Clerk Court Order Fees	65,000.00	65,000.00	65,000.00
101-91-44114 Recorder of Deeds	1,550,000.00	1,300,000.00	1,300,000.00
101-91-44116 Safety Enforcement Reimbursement	30,000.00	30,000.00	30,000.00
101-91-44117 Convenience Fees	0.00	0.00	0.00
101-91-44118 Advertising Fees	4,000.00	4,000.00	4,000.00
101-91-44211 Circuit Clerk Fees	112,000.00	100,000.00	100,000.00
101-91-44216 Judicial Facility Fees	41,000.00	55,500.00	55,500.00
101-91-44217 Common Ground/Supervised Visitation-	5,000.00	5,000.00	5,000.00
101-91-44218 CORE Fees - Juvenile	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	400,000.00	400,000.00	400,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-91-44512 Medical Examiner Fees	24,000.00	16,400.00	16,400.00
101-92-45211 Special Nutrition Program-Dept of Ag	5,000.00	0.00	0.00
101-92-45212 DOJ Coverdell Forensic Science Grant	0.00	0.00	0.00
101-92-45213 Juvenile Family Treatment Court Grant	239,437.00	344,741.00	344,741.00
101-92-45621 Disaster Relief Reimb - GR	0.00	183,532.05	183,532.05
101-91-46221 MO-Juvenile BD CO Detention Facility	15,000.00	15,000.00	15,000.00
101-91-46222 Juvenile Detention Room & Board	10,000.00	10,000.00	10,000.00
101-92-46211 MO-IV-D Federal Incentive	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	981.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	147,000.00	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	485,651.00
101-92-46224 Group Home Treatment Center	201,493.00	221,233.00	221,233.00
101-92-46228 Getting Involved Today's Students-GIFT	71,848.00	53,550.00	53,550.00
101-92-46229 Juvenile Grants-OSCA	16,000.00	16,100.00	16,100.00
101-92-46311 MO-HIDTA	105,559.54	109,602.42	102,812.89
101-92-46411 MO-EMO	277,761.20	389,431.00	370,886.00
101-92-46514 MO-Voter List Management Grant	36,800.00	36,800.00	36,800.00
101-92-46515 MO-Archives & Records Grants	0.00	25,000.00	25,000.00
101-93-46315 Sheriff Grants	383,111.50	416,977.85	416,977.85
101-93-46412 MO-EMO Other Grants	15,245.00	12,987.00	12,987.00
101-96-46215 MO - PA Fees for Delinquent Tax	15,000.00	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	5,500.00	5,500.00	5,500.00
101-91-47114 Pre-Disaster EMO Fees	73,000.00	74,100.00	74,100.00
101-92-47211 Juvenile Other Grants	126,609.16	0.00	0.00
101-92-47411 Springfield-EMO	386,227.65	405,539.00	387,412.00
101-92-47611 Crime Lab Receipts	0.00	0.00	0.00
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00
101-96-47112 Springfield Jail Expansion	200,000.00	200,000.00	200,000.00
101-91-48101 Sunshine Law/Copy Request	1,200.00	1,200.00	1,200.00
101-91-48102 Computer Printouts	0.00	0.00	0.00
101-91-48103 Maps	1.00	1.00	1.00
101-91-48104 Registered Mail Fees	9,700.00	9,700.00	9,700.00
101-91-48106 Merchandise Sales	300.00	300.00	300.00
101-91-48121 Rent	4,680.00	4,690.00	4,690.00
<i>Line Item Detail</i>			
Coffee Bar Rent Recoup	4,440.00	4,440.00	4,440.00
Other vending receipts	240.00	250.00	250.00
101-91-48321 County Board-In State-Sheriff	37,000.00	35,000.00	35,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-91-48322 County Board-Out State-Sheriff	3,500.00	4,500.00	4,500.00
101-91-48323 Federal Board-Sheriff	9,052,000.00	6,935,000.00	6,935,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	144,000.00	84,000.00	84,000.00
101-91-48329 Civil Process-Sheriff	275,000.00	265,000.00	265,000.00
101-91-48330 Inmate Board-Sheriff	360.00	360.00	360.00
101-91-48331 DOC-Board-Sheriff	3,150,000.00	3,725,000.00	3,725,000.00
101-91-48332 DOC-Transportation-Sheriff	107,000.00	114,000.00	114,000.00
101-91-48333 DOC-Sheriff Fees	39,000.00	45,000.00	45,000.00
101-91-48337 Fingerprint Fees-Sheriff	4,500.00	3,500.00	3,500.00
101-91-48339 Sex Offender Fees-Sheriff	2,500.00	2,200.00	2,200.00
101-91-48343 Inmate Medical Reimb-Sheriff	25,000.00	23,000.00	23,000.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	8,750.00	7,500.00	7,500.00
101-96-48126 Telephone Commission - Sheriff	500,000.00	576,000.00	576,000.00
101-96-48127 Election Expense Reimb	65,000.00	38,000.00	38,000.00
101-96-48192 Cash Over/Under	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	40,000.00	20,000.00	20,000.00
101-96-48194 Abandoned Property	3,000.00	425.00	425.00
101-96-48196 Sale of Surplus Property	4,000.00	5,500.00	5,500.00
101-96-48197 Ins Claims & Damage Reimbursement	1,000.00	225.00	225.00
101-96-48198 Overpayment Refunds	190.00	190.00	190.00
101-96-48199 Other Misc Revenue	39,000.00	42,050.00	42,050.00
101-96-48327 Civil-Circuit Court-Sheriff	80,000.00	82,000.00	82,000.00
101-96-48328 County Court (Traffic)-Sheriff	0.00	2,000.00	2,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	30,000.00	30,000.00	30,000.00
101-96-48336 Extradition-Sheriff	6,600.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	6,000.00	6,000.00	6,000.00
101-96-48394 Abandoned Property - Sheriff	100.00	100.00	100.00
101-96-48399 Sheriff - Other	1,000.00	500.00	500.00
101-96-48415 LC Achievement & Recognition Award	0.00	0.00	0.00
101-96-48512 Medical Examiner - Other Revenue	0.00	0.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	65,000.00	69,350.00	69,350.00
101-95-49111 Bank Interest - GR	95,000.00	300,000.00	300,000.00
101-95-49112 Investment Interest	300,000.00	670,000.00	670,000.00
101-95-49113 Interest on County Sales Tax	0.00	30,000.00	30,000.00
101-95-49114 Interest on Delinquent Tax	40,000.00	40,000.00	40,000.00
101-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
101-96-49611 Collector Tax Maintenance Transfers	60,000.00	60,000.00	60,000.00

Line Item Detail

Transfer from Collector Tax Maintenance	60,000.00	60,000.00	60,000.00
101-96-49612 Other Fund Transfers	-13,592,084.88	-16,182,574.16	-16,185,876.86

Line Item Detail

From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00
From GR2 for Project Manager Services	119,149.60	0.00	0.00
From Hwy for Financial Administration	100,000.00	100,000.00	100,000.00
From 911 Fund for OEM Admin Asst	3,000.00	3,000.00	3,000.00
From LEPC for OEM Admin Asst & Predisaster	0.00	0.00	0.00
To GR2 Fed Inmate Income for Fugitive Unit	-541,246.00	0.00	0.00
To GR2 Fed Inmate Income for future jail paymen	-1,550,000.00	0.00	0.00
To GR2 State boarding per Resolution	0.00	0.00	0.00
To GR2 Repay 1/2 Liab Ins Reserve	-253,905.49	0.00	0.00
To LEST Fund	0.00	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee	-1,172,500.00	0.00	0.00
To Bond Fund 2020 Refunding & TrFee	-1,473,233.35	-1,428,133.33	-1,428,133.33
To Shf Fee Fund for Civil Cases	-50,000.00	-50,000.00	-50,000.00
To Shf Grant Fund	-97,823.93	-102,202.52	-105,505.22
From GR1 Fed Inmate income for Fugitive Unit	541,246.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
From GR1 Fed Inmate income per Resolution	1,550,000.00	0.00	0.00
From GR1 State boarding per Resolution	0.00	0.00	0.00
From GR1 Repay 1/2 Liab Ins Reserve	253,905.49	0.00	0.00
From Sewer fund for loan	0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation	0.00	0.00	0.00
To GR1 Fund for Project Manager services	-119,149.60	0.00	0.00
To Bond Fund for Series 2018 Payment	-5,494,658.33	-5,335,458.33	-5,335,458.33
To Bond Fund for Series 2021 Payment	-4,749,258.37	-5,220,891.66	-5,220,891.66
To Bond Fund for Series 2022 Payment	-663,660.90	-4,134,938.32	-4,134,938.32
To PA Contingency Fund		-20,000.00	-20,000.00
101-96-49999 To Be Apportioned	1.00	1.00	1.00
101-21-101-51102 Salary - Circuit Court	1,183,759.20	1,206,243.60	1,253,366.00
<i>Line Item Detail</i>			
5501-001 COURT ADMINISTRATOR	90,511.20	92,965.60	96,647.20
5502-002 BAILIFF	45,281.60	46,498.40	48,349.60
5502-003 BAILIFF	48,744.80	50,107.20	52,072.80
5502-004 BAILIFF	50,252.80	51,573.60	53,622.40
5502-006 BAILIFF	45,936.80	43,815.20	45,562.40
5502-007 BAILIFF	43,295.20	44,449.60	46,207.20
5502-008 BAILIFF	48,744.80	50,107.20	52,072.80
5502-009 BAILIFF	45,936.80	47,174.40	49,036.00
5502-010 BAILIFF	43,295.20	44,449.60	46,207.20
5502-011 BAILIFF	45,281.60	46,498.40	48,349.60
5502-013 BAILIFF	42,972.80	44,449.60	46,207.20
5502-014 BAILIFF	44,574.40	45,812.00	47,611.20
5502-015 BAILIFF	45,281.60	46,498.40	48,349.60
5502-016 BAILIFF	44,574.40	45,812.00	47,611.20
5502-017 BAILIFF	45,936.80	47,174.40	49,036.00
5502-018 BAILIFF	45,936.80	47,174.40	49,036.00
5502-019 BAILIFF	44,574.40	45,812.00	47,611.20
5502-020 BAILIFF	45,936.80	47,174.40	49,036.00
5502-021 BAILIFF	43,295.20	43,492.80	43,492.80
5502-022 BAILIFF	43,919.20	45,094.40	46,904.00
5502-023 BAILIFF	43,295.20	43,815.20	46,664.80
5502-024 BAILIFF	42,972.80	44,449.60	46,207.20
5503-001 JURY SUPERVISOR	47,944.00	43,960.40	45,686.80
5504-001 JURY, FULL TIME	41,828.80	42,962.40	44,678.40
5508-001 LEAD BAILIFF	53,435.20	54,922.40	57,106.40
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	63,997.02	64,599.70	67,161.75
<i>Line Item Detail</i>			
5502-501 BAILIFF, TEMP	25,490.40	26,182.00	27,222.00
5502-502 BAILIFF, TEMP	18,908.03	18,304.00	19,027.01
5502-508 BAILIFF, TEMP	19,598.59	20,113.70	20,912.74
101-21-101-51112 Salary - Part-Time, Jury	33,209.19	30,514.71	31,721.70
<i>Line Item Detail</i>			

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5504-502 JURY, PART TIME	33,209.19	30,514.71	31,721.70
101-21-101-51115 Salary - Circuit Court Overtime	0.00	46,500.00	46,500.00
101-21-101-51201 FICA -Circuit Court	97,993.86	99,533.22	103,294.34
<i>Line Item Detail</i>			
Base Amount	94,681.78	96,181.36	99,759.49
Division 6	3,312.08	3,351.86	3,534.85
101-21-101-51211 LAGERS -Circuit Court	124,396.33	128,334.77	133,166.82
<i>Line Item Detail</i>			
Base Amount	119,590.56	123,471.28	128,037.82
Division 6	4,805.77	4,863.49	5,129.00
101-21-101-51221 Group Insurance - Circuit Court	193,288.17	220,909.68	220,909.68
<i>Line Item Detail</i>			
Base Amount	192,934.17	211,137.36	220,891.68
Division 6	354.00	9,772.32	18.00
101-21-101-51301 Worker's Compensation - Circuit C	40,884.23	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	39,239.01	0.00	0.00
Division 6	1,645.22	0.00	0.00
101-21-101-52201 Contract Labor - Circuit Court	10,000.00	10,000.00	10,000.00
101-21-101-52204 Wraparound - Circuit Court	68,400.00	67,000.00	67,000.00
101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00	28,000.00
101-21-101-53301 Training & Meetings - Circuit Court	56,000.00	57,400.00	57,400.00
<i>Line Item Detail</i>			
Base	56,000.00	55,000.00	55,000.00
Treatment Court Manager		2,400.00	2,400.00
101-21-101-53302 Training & Meetings - Computer Ad	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Baili	0.00	500.00	500.00
101-21-101-53304 Training & Meetings - Jury Adminis	0.00	500.00	500.00
101-21-101-53305 Training - Circuit Court	23,695.00	23,695.00	23,695.00
101-21-101-53306 Dues - Judges & Commissioners	7,789.86	7,789.86	7,789.86
101-21-101-54402 Computer Maintenance - Circuit Co	75,000.00	75,000.00	75,000.00
101-21-101-55501 Office Supplies - Circuit Court	23,600.00	29,900.00	29,900.00
101-21-101-55502 Office Supplies-EDP	26,000.00	26,000.00	26,000.00
101-21-101-55503 Office Supplies - Jury Admin	7,750.00	7,750.00	7,750.00
101-21-101-55531 Books & Publications - Circuit Cour	34,000.00	36,110.00	36,110.00
101-21-101-56611 Capital - Circuit Court	18,100.00	11,268.78	11,268.78
<i>Line Item Detail</i>			
Court Admin - Tasers	6,000.00	5,268.78	5,268.78
Copy machine	6,000.00	6,000.00	6,000.00
Stenograph for Div 3	6,100.00	0.00	0.00
Stenograph for Div 2	0.00	0.00	0.00
101-21-101-56612 Computers - Circuit Court	38,000.00	75,000.00	75,000.00
<i>Line Item Detail</i>			
Base	38,000.00	0.00	0.00
Cisco unit	0.00	0.00	0.00
HPE 3PAR additional storage	0.00	0.00	0.00
Replace 8-9 ipads	0.00	0.00	0.00
Replacement of 79 workstations (63 laptop, 16 desktop)		75,000.00	75,000.00
101-21-101-57703 Other Court Expense	90,000.00	45,000.00	45,000.00
<i>Line Item Detail</i>			
Rental space - off-site Jury Trials	45,000.00	0.00	0.00
Cost of Sequestered trial	45,000.00	45,000.00	45,000.00
Face shields for witnesses and jurors	0.00	0.00	0.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit C	88,000.00	88,000.00	88,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	6,500.00	7,000.00	7,000.00
101-21-105-52257 Legal Counsel - Circuit Clerk	500.00	1,000.00	1,000.00

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101-21-105-53301 Training & Meetings - Circuit Clerk	5,500.00	5,500.00	5,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	10,000.00	12,000.00	12,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,500.00	1,500.00	1,500.00
101-21-105-56621 Improvements - Circuit Clerk	3,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Break room tables and blinds	3,000.00	0.00	0.00
Convert file room to Conference/Training Room	0.00	0.00	0.00
Other improvements		2,000.00	2,000.00
101-22-106-51102 Salary - Juvenile Court	2,171,104.00	2,292,856.80	2,383,742.40
<i>Line Item Detail</i>			
xxxx-xxx STAFF ATTORNEY I (New for 2023)		59,602.40	61,963.20
5014-009 DJO - LAW/STATUS VIOLATION (New for 2023)		43,815.20	45,562.40
5002-001 FAMILY COURT AND JUVENILE ADM	113,183.20	114,951.20	119,506.40
5004-001 CHIEF OFFICER, DOMESTIC RELATI	0.00	0.00	0.00
5004-002 DIRECTOR, DOMESTIC RELATIONS	66,341.60	60,476.00	62,868.00
5005-001 CASE MANAGEMENT SUPERVISOR	63,096.80	51,823.20	53,882.40
5006-002 STAFF ATTORNEY II	80,111.20	82,274.40	85,519.20
5006-004 STAFF ATTORNEY II	82,544.80	84,791.20	88,140.00
5007-001 MANAGING ATTORNEY	0.00	0.00	0.00
5007-002 DIRECTOR, LEGAL SERVICES	90,511.20	92,965.60	96,647.20
5008-002 CASE MANAGEMENT SUPERVISOR	58,572.80	51,823.20	53,882.40
5008-003 CASE MANAGEMENT SUPERVISOR	65,988.00	67,038.40	69,690.40
5008-004 CASE MANAGEMENT SUPERVISOR	65,010.40	51,823.20	53,882.40
5011-001 COORDINATOR OF OPERATIONS	0.00	0.00	0.00
5011-002 DATABASE AND GRANTS ADMINIST	54,922.40	61,068.80	63,471.20
5012-001 DJO LAW STATUS	45,936.80	43,815.20	45,562.40
5014-001 DJO - LAW/STATUS VIOLATION	42,972.80	44,449.60	46,207.20
5014-002 DJO - LAW/STATUS VIOLATION	44,574.40	51,573.60	53,622.40
5014-003 DJO - LAW/STATUS VIOLATION	51,760.80	66,040.00	68,671.20
5014-004 DJO - LAW/STATUS VIOLATION	44,574.40	43,815.20	45,562.40
5014-005 DJO - LAW/STATUS VIOLATION	44,574.40	50,107.20	52,072.80
5014-006 DJO - LAW/STATUS VIOLATION	50,252.80	51,573.60	53,622.40
5014-008 DJO - LAW/STATUS VIOLATION	49,514.40	50,835.20	52,852.80
5024-001 DJO - ABUSE/NEGLECT	45,936.80	47,174.40	49,036.00
5024-003 DJO - ABUSE/NEGLECT	43,295.20	43,815.20	45,562.40
5024-004 DJO - ABUSE/NEGLECT	50,252.80	51,573.60	53,622.40
5024-005 DJO - ABUSE/NEGLECT	47,340.80	48,640.80	50,564.80
5024-006 DJO - ABUSE/NEGLECT	0.00	0.00	0.00
5024-007 DJO - ABUSE/NEGLECT	43,919.20	41,600.00	43,243.20
5024-012 DJO - ABUSE/NEGLECT	44,574.40	45,812.00	47,611.20
5024-013 DJO - ABUSE/NEGLECT	0.00	0.00	0.00
5025-001 VICTIM WITNESS COORDINATOR	45,281.60	43,815.20	45,562.40
5028-001 DOMESTIC RELATIONS OFFICER	50,356.80	51,698.40	53,747.20
5028-004 DOMESTIC RELATIONS OFFICER	48,848.80	50,211.20	52,197.60
5033-001 COMMUNITY-BASED SERVICES PRC	46,384.00	51,074.40	53,102.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
5033-002 DIRECTOR, YOUTH AND FAMILY PR	80,111.20	78,665.60	81,796.00
5034-003 CLINICAL COORDINATOR	63,128.00	64,355.20	66,913.60
5036-001 QUALITY ANALYST	39,769.60	41,173.60	42,816.80
5200-001 SUPERVISOR, SUPPORT STAFF	0.00	0.00	0.00
5200-002 DIRECTOR, ADMINISTRATIVE SERV	57,605.60	64,043.20	66,580.80
5201-001 ADMINISTRATIVE SERVICES COORI	36,504.00	37,512.80	39,000.00
5204-001 STAFF SECRETARY II	34,767.20	33,633.60	34,954.40
5204-004 STAFF SECRETARY II	33,758.40	34,663.20	36,046.40
5204-005 STAFF SECRETARY II	36,358.40	30,555.20	31,761.60
5204-009 STAFF SECRETARY II	33,259.20	32,167.20	33,446.40
5205-001 SECRETARY	31,813.60	32,167.20	33,446.40
5207-001 RECEPTIONIST	30,846.40	31,688.80	32,947.20
5306-001 ASSISTANT PROGRAM MANAGER	35,412.00	36,379.20	37,824.80
7036-007 PARALEGAL	39,416.00	37,616.80	39,104.00
7036-009 PARALEGAL	37,720.80	38,157.60	39,665.60
101-22-106-51111 Salary - Part-Time, Juvenile Court	12,765.48	12,887.78	13,402.48
<i>Line Item Detail</i>			
5029-501 FILE CLERK/DATA ENTRY SPECIALI	12,765.48	12,887.78	13,402.48
5034-501 CLINICAL COORDINATOR - PT	0.00	0.00	0.00
101-22-106-51201 FICA - Juvenile Court	167,066.03	176,389.42	183,381.55
101-22-106-51211 LAGERS - Juvenile Court	163,860.75	162,466.72	168,907.08
101-22-106-51221 Group Insurance - Juvenile Court	387,430.08	443,072.10	443,072.10
101-22-106-52257 Legal Counsel - Juvenile Court	1,524,000.00	1,600,000.00	1,600,000.00
101-22-106-52258 Court & Witness - Juvenile Court	6,500.00	6,500.00	6,500.00
101-22-106-52271 Medical Service - Juvenile Court	5,000.00	5,000.00	5,000.00
101-22-106-53301 Training & Meetings - Juvenile Cou	25,000.00	25,000.00	25,000.00
101-22-106-55501 Office Supplies - Juvenile Court	25,000.00	32,000.00	32,000.00
<i>Line Item Detail</i>			
Base	25,000.00	25,000.00	25,000.00
Facility Dog		7,000.00	7,000.00
101-22-106-55531 Books & Publications - Juvenile Co	1,000.00	1,000.00	1,000.00
101-22-106-56611 Capital - Juvenile Court	2,700.00	20,600.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
6 laptops		6,600.00	0.00
Konica Minolta Bizhub 6501		14,000.00	0.00
2 laptops	2,700.00	0.00	0.00
New camera security for basement 933 Robberso	0.00	0.00	0.00
101-22-106-57706 Probation Services - Juvenile Court	0.00	0.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	5,000.00	5,000.00	5,000.00
101-22-106-57708 Community Based Services	30,000.00	30,000.00	30,000.00
101-22-106-57709 CORE Program - Juvenile	1,000.00	1,000.00	1,000.00
101-22-106-57712 Case Management Services - Juve	27,000.00	21,000.00	21,000.00
101-22-107-51102 Salary - Juvenile Detention	834,641.60	804,346.40	836,264.00
<i>Line Item Detail</i>			
5100-001 JUV DETENTION SUPERINTENDENT	75,878.40	56,981.60	59,238.40
5101-001 ASST JUVENILE DETENTION SUPT.	57,709.60	48,464.00	50,377.60
5104-001 DEPUTY JUVENILE OFFICER, DETEI	56,555.20	43,815.20	45,562.40
5104-002 DEPUTY JUVENILE OFFICER, DETEI	43,919.20	43,815.20	45,562.40
5104-003 DEPUTY JUVENILE OFFICER, DETEI	43,919.20	45,094.40	46,904.00
5104-005 DEPUTY JUVENILE OFFICER, DETEI	43,295.20	44,449.60	46,207.20
5104-006 DEPUTY JUVENILE OFFICER, DETEI	42,972.80	44,449.60	46,207.20
5104-007 DEPUTY JUVENILE OFFICER, DETEI	43,295.20	43,815.20	45,562.40
5104-008 DEPUTY JUVENILE OFFICER, DETEI	45,281.60	43,815.20	45,562.40
5104-009 DEPUTY JUVENILE OFFICER, DETEI	42,972.80	43,815.20	45,562.40
5104-010 DEPUTY JUVENILE OFFICER, DETEI	42,972.80	43,815.20	45,562.40
5108-001 YOUTH LEADER, DETENTION	37,159.20	37,616.80	39,104.00
5108-002 YOUTH LEADER, DETENTION	36,878.40	37,616.80	39,104.00
5108-003 YOUTH LEADER, DETENTION	36,878.40	37,616.80	39,104.00
5108-004 YOUTH LEADER, DETENTION	37,159.20	37,616.80	39,104.00
5108-005 YOUTH LEADER, DETENTION	36,878.40	37,616.80	39,104.00
5108-006 YOUTH LEADER, DETENTION	37,159.20	38,157.60	39,665.60
5108-007 YOUTH LEADER, DETENTION	36,878.40	38,157.60	39,665.60
5108-008 YOUTH LEADER, DETENTION	36,878.40	37,616.80	39,104.00
101-22-107-51111 Salary - Part-Time, Juvenile Detent	92,196.00	93,132.00	96,824.00
<i>Line Item Detail</i>			
5108-501 YOUTH LEADER, DETENTION, PT	18,439.20	18,626.40	19,364.80
5108-502 YOUTH LEADER, DETENTION, PT	18,439.20	18,626.40	19,364.80
5108-503 YOUTH LEADER, DETENTION, PT	18,439.20	18,626.40	19,364.80
5108-504 YOUTH LEADER, DETENTION, PT	18,439.20	18,626.40	19,364.80
5108-505 YOUTH LEADER, DETENTION, PT	18,439.20	18,626.40	19,364.80
101-22-107-51201 FICA - Juvenile Detention	70,903.09	68,657.11	71,381.26
101-22-107-51211 LAGERS - Juvenile Detention	55,068.26	56,153.88	58,382.50
101-22-107-51221 Group Insurance - Juvenile Detenti	147,776.19	160,838.32	160,838.32
101-22-107-52249 Education & Life Skills - Juvenile D	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detentio	34,500.00	24,500.00	24,500.00
101-22-107-52272 Mental Health Service-Juvenile Det	15,000.00	5,000.00	5,000.00
101-22-107-53301 Training & Meetings-Juvenile Deter	16,000.00	8,000.00	8,000.00
101-22-107-55531 Publications - Juvenile Detention	500.00	500.00	500.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	2,500.00	2,500.00	2,500.00
101-22-107-55572 Linen - Juvenile Detention	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenil	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Deten	1,200.00	1,200.00	1,200.00
101-22-107-56611 Capital - Juvenile Detention	1,400.00	0.00	0.00
<i>Line Item Detail</i>			
Laptop	1,400.00	0.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	500.00	500.00	500.00
101-22-108-51201 FICA - Juvenile Grants	24,498.10	24,494.90	24,494.90

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-22-108-51211 LAGERS - Juvenile Grants	20,913.61	16,818.33	16,818.33
101-22-108-51221 Group Insurance - Juvenile Grants	66,024.42	48,799.17	48,799.17
101-22-108-58102 Salary - Juvenile Grants	286,728.00	244,587.20	244,587.20
<i>Line Item Detail</i>			
5305-004 LEAD FAMILY & COMMUNITY SPECI.	0.00	0.00	0.00
5305-005 LEAD FAMILY & COMMUNITY SPECI.	29,660.80	34,382.40	34,382.40
5307-003 FAMILY & COMMUNITY SPECIALIST	22,900.80	30,243.20	30,243.20
5307-004 FAMILY & COMMUNITY SPECIALIST	22,900.80	30,243.20	30,243.20
5308-001 PROJECT COORDINATOR - FTC	58,427.20	51,854.40	51,854.40
5309-001 FAM TREATMENT COURT PARENT I	21,819.20	21,819.20	21,819.20
5310-001 PEER RECOVERY SPECIALIST	35,360.00	38,022.40	38,022.40
5310-002 PEER RECOVERY SPECIALIST	35,360.00	38,022.40	38,022.40
5311-001 HIGH RISK VICTIMS SERVICES COC	38,480.00	0.00	0.00
5313-001 LICENSED PROFESSIONAL COUNSEL	21,819.20	0.00	0.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	33,508.80	75,608.00	75,608.00
<i>Line Item Detail</i>			
5303-501 YOUTH SPECIALIST, PT	11,169.60	18,902.00	18,902.00
5303-502 YOUTH SPECIALIST, PT	0.00	0.00	0.00
5303-503 YOUTH SPECIALIST, PT	11,169.60	18,902.00	18,902.00
5303-504 YOUTH SPECIALIST, PT	11,169.60	18,902.00	18,902.00
5303-505 YOUTH SPECIALIST, PT	0.00	0.00	0.00
5303-506 YOUTH SPECIALIST, PT	0.00	0.00	0.00
5303-507 YOUTH SPECIALIST, PT	0.00	18,902.00	18,902.00
5303-508 YOUTH SPECIALIST, PT	0.00	0.00	0.00
101-22-108-58201 Contractual - Juvenile Grants	44,320.00	20,000.00	20,000.00
<i>Line Item Detail</i>			
DYS	44,320.00	16,400.00	16,400.00
Music Therapy		3,600.00	3,600.00
101-22-108-58203 Incentives - Juvenile Grants	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	48,230.00	43,200.00	43,200.00
101-22-108-58209 OSCA Grant - JJPA Restitution	0.00	16,000.00	16,000.00
101-22-108-58225 Telephone - Youth Academy	600.00	600.00	600.00
101-22-108-58302 Training & Meetings - GIFTS	0.00	6,730.00	6,730.00
101-22-108-58304 Training & Meetings - JDAI	1,000.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	88,125.00	56,298.00	56,298.00
101-22-108-58311 Vehicle Operations - Youth Academy	800.00	5,100.00	5,100.00
101-22-108-58501 Other Supplies - Youth Academy	600.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	2,079.00	83,192.00	83,192.00
<i>Line Item Detail</i>			
Base	2,079.00	1,668.00	1,668.00
FTC		79,024.00	79,024.00
Leader in Me		2,500.00	2,500.00
101-22-108-58527 Food - Youth Academy	4,443.00	9,783.00	9,783.00
101-22-108-58531 Janitor/Personal Products-Youth Ac	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	4,980.00	3,620.00	3,620.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-22-108-58621 Equipment - Juvenile Grants	3,331.00	10,400.00	10,400.00
101-22-108-58799 Miscellaneous - Youth Academy	500.00	1,000.00	1,000.00
101-23-181-51101 Salary - Prosecutor	146,812.00	151,528.00	152,700.00
<i>Line Item Detail</i>			
7000-001 PROSECUTING ATTORNEY	146,812.00	151,528.00	152,700.00
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attc	3,829,394.40	4,238,421.15	4,191,730.40
<i>Line Item Detail</i>			
Employee Retention Incentive Payments		100,000.00	0.00
Add Senior APA Grade 20 (per Resoluton plan) (Incl S&B)		94,639.88	79,996.80
Increase 9 Secretary I positions to Grade 8 (Incl S&B)		26,840.50	0.00
Increase 12 Secretary II positions to Grade 9 (Incl S&B)		36,916.84	0.00
Increase Asst Office Mgr to Grade 10 (Incl S&B)		3,587.24	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)		21,389.49	0.00
7033-001 SECRETARY I (Incl S&B)	0.00	0.00	0.00
7011-xxx SENIOR APA (Incl sal & benefits)	0.00	0.00	0.00
7024-xxx APA (Incl sal & benefits)	0.00	0.00	0.00
7024-xxx APA (Incl sal & benefits)	0.00	0.00	0.00
7024-xxx APA (Incl sal & benefits)	0.00	0.00	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal &	0.00	0.00	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal &	0.00	0.00	0.00
7002-001 OFFICE MANAGER	72,571.20	74,536.80	77,490.40
7003-001 VICTIM & COMMUNITY SERVICES C	61,152.00	62,108.80	64,573.60
7009-001 VICTIM WITNESS ADVOCATE	43,004.00	44,179.20	45,916.00
7009-002 VICTIM WITNESS ADVOCATE	36,504.00	37,512.80	39,000.00
7010-001 SECRETARY I	29,286.40	29,837.60	31,033.60
7010-003 SECRETARY I	31,304.00	32,146.40	33,425.60
7010-004 SECRETARY I	29,286.40	29,837.60	31,033.60
7010-005 SECRETARY I	31,304.00	31,907.20	33,176.00
7010-007 SECRETARY I	30,846.40	28,329.60	29,452.80
7010-008 SECRETARY I	31,304.00	29,837.60	31,033.60
7011-001 SENIOR APA	82,544.80	88,618.40	92,123.20
7011-002 SENIOR APA	82,544.80	87,328.80	90,781.60
7011-003 SENIOR APA	81,307.20	76,960.00	79,996.80
7011-004 SENIOR APA	79,518.40	83,512.00	86,819.20
7011-005 SENIOR APA	80,111.20	82,274.40	85,519.20
7011-006 SENIOR APA	80,111.20	82,274.40	85,519.20
7011-007 SENIOR APA	81,307.20	87,328.80	90,781.60
7011-008 SENIOR APA	80,111.20	81,057.60	84,281.60
7011-009 SENIOR APA	85,020.00	83,512.00	86,819.20
7011-015 SENIOR APA	79,518.40	82,274.40	85,519.20
7012-001 SECRETARY, ASST OFFICE MANAG	37,596.00	38,604.80	40,133.60
7017-001 CHIEF APA	111,966.40	114,982.40	119,558.40
7018-001 FIRST APA	101,951.20	97,219.20	101,067.20
7018-002 FIRST APA	105,050.40	109,532.80	113,880.00
7018-003 FIRST APA	100,443.20	104,738.40	108,888.00
7018-004 FIRST APA	90,511.20	97,219.20	101,067.20

Account Number	2022 Budget	2023 Requested	2023 Recomm.
7018-005 FIRST APA	85,904.00	97,219.20	101,067.20
7024-004 APA	63,128.00	61,089.60	63,502.40
7024-005 APA	63,606.40	66,300.00	68,941.60
7024-007 APA	63,606.40	61,089.60	63,502.40
7024-008 APA	63,606.40	61,089.60	63,502.40
7028-001 DIRECTOR OF RESTORATIVE JUST	47,840.00	48,599.20	50,523.20
7031-001 INVESTIGATOR	55,328.00	55,972.80	58,198.40
7031-002 INVESTIGATOR	63,284.00	65,010.40	67,579.20
7031-005 INVESTIGATOR	54,121.60	55,172.00	57,356.00
7034-002 SECRETARY II	32,749.60	30,555.20	31,761.60
7034-003 SECRETARY II	33,259.20	34,132.80	35,495.20
7034-004 SECRETARY II	31,813.60	32,167.20	33,446.40
7034-006 SECRETARY II	35,817.60	36,774.40	38,240.80
7034-007 SECRETARY II	0.00	0.00	0.00
7034-008 SECRETARY II	33,758.40	34,663.20	36,046.40
7034-009 SECRETARY II	32,271.20	32,167.20	33,446.40
7034-010 SECRETARY II	33,758.40	30,555.20	31,761.60
7034-012 SECRETARY II	32,749.60	31,928.00	33,196.80
7036-001 PARALEGAL	0.00	40,487.20	42,099.20
7036-010 PARALEGAL	36,878.40	38,708.80	40,237.60
7036-011 PARALEGAL	36,878.40	37,616.80	39,104.00
7036-012 PARALEGAL	36,878.40	40,487.20	42,099.20
7037-001 ASST. OFFICE MANAGER - INFORM	56,877.60	58,406.40	60,704.80
7010-010 SECRETARY I	30,368.00	31,220.80	32,458.40
7010-011 SECRETARY I	29,286.40	32,146.40	33,425.60
7010-012 SECRETARY I	29,286.40	37,866.40	39,353.60
7011-013 SENIOR APA - TREATMENT COURT	85,020.00	87,328.80	90,781.60
7011-014 SENIOR APA	80,111.20	86,049.60	89,440.00
7023-014 APA	63,606.40	66,300.00	68,941.60
7023-015 APA	65,530.40	63,876.80	66,414.40
7023-016 APA	63,128.00	64,355.20	66,913.60
7023-017 APA	65,530.40	63,876.80	66,414.40
7023-018 APA	63,128.00	64,355.20	66,913.60
7023-019 APA	65,530.40	61,089.60	63,502.40
7031-003 INVESTIGATOR	57,023.20	58,572.80	60,881.60
7031-004 INVESTIGATOR	57,023.20	58,572.80	60,881.60
7034-013 SECRETARY II	31,574.40	32,167.20	33,446.40
7034-014 SECRETARY II	33,758.40	34,663.20	36,046.40
7034-015 SECRETARY II	32,749.60	33,633.60	34,954.40
7034-016 SECRETARY II	32,749.60	32,167.20	33,446.40
7036-003 PARALEGAL	38,854.40	39,904.80	41,475.20
7036-004 PARALEGAL	39,416.00	40,487.20	42,099.20
7036-005 PARALEGAL	39,416.00	40,487.20	42,099.20
7036-006 PARALEGAL	38,854.40	39,904.80	41,475.20
7036-008 PARALEGAL	37,159.20	38,157.60	39,665.60
101-23-181-51109 Vacancy Adjustment-Prosecuting A	-220,536.83	0.00	-344,865.72
101-23-181-51111 Salary - Part-Time, Prosecuting Att	16,941.60	26,040.56	27,073.07
<i>Line Item Detail</i>			
7098-502 RULE 13 INTERN		8,204.56	8,529.87
7099-501 PART TIME / INTERN / TEMP.	16,941.60	17,836.00	18,543.20

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-23-181-51201 FICA -Prosecuting Attorney	305,475.87	316,145.09	334,419.99
<i>Line Item Detail</i>			
Base Amount	298,971.84	309,562.30	327,475.20
Treatment Court	6,504.03	6,582.79	6,944.79
101-23-181-51211 LAGERS -Prosecuting Attorney	300,483.60	288,760.47	302,709.02
<i>Line Item Detail</i>			
Base Amount	293,767.02	282,564.90	296,172.74
Treatment Court	6,716.58	6,195.57	6,536.28
101-23-181-51221 Group Insurance - Prosecuting Atto	673,115.49	730,181.64	739,129.53
<i>Line Item Detail</i>			
Base Amount	657,706.41	713,397.48	722,345.37
Treatment Court	15,409.08	16,784.16	16,784.16
101-23-181-51301 Worker's Compensation - Prosecut	5,989.77	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	5,862.24	0.00	0.00
Treatment Court	127.53	0.00	0.00
101-23-181-52201 Contract Labor - Prosecuting Attorr	0.00	0.00	0.00
101-23-181-52226 Mobile Communication-Prosecuting	0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecut	540.00	900.00	900.00
101-23-181-52257 Legal Counsel - Prosecuting Attorn	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorr	2,150.00	2,150.00	2,150.00
<i>Line Item Detail</i>			
Base	2,150.00	2,150.00	2,150.00
101-23-181-52259 Depositions & Trans. - Prosecuting	35,000.00	50,000.00	35,000.00
<i>Line Item Detail</i>			
Base	35,000.00	50,000.00	35,000.00
101-23-181-52923 Recruitment Expense - Prosecuting Atty		5,000.00	0.00
101-23-181-53301 Training - Prosecuting Atty	6,000.00	7,200.00	7,200.00
<i>Line Item Detail</i>			
4 APAs (SPD body cams) - Annual required CLE t	1,200.00	0.00	0.00
Annual required CLE training for APAs	3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training	600.00	600.00	600.00
2021 GR2 Resolution Sr. APA addition	600.00	600.00	600.00
4 APAs - unit reorder to add DVU		2,400.00	2,400.00
101-23-181-53306 Prof.Organization Dues-Prosecutin	18,196.10	22,648.26	22,648.26
<i>Line Item Detail</i>			
MoBar: 17 @ \$410 and 2@ \$280	7,530.00	7,530.00	7,530.00
MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$1	3,358.36	3,430.00	3,430.00
4 APAs (SPD body cams) - MoBar and MAPA due	1,138.36	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / M	2,713.62	2,760.00	2,760.00
Base - Treatment Court APA (410+106.12)	518.42	525.00	525.00
Base - GR11 MAPA investigator dues (2) @ \$106.	216.84	230.00	230.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@	2,202.09	2,235.00	2,235.00
2021 GR2 Resolution Sr. APA addition	518.41	525.00	525.00
4 APAs - unit reorder to add DVU		1,138.26	1,138.26
NDAA Membership for APAs (45 @ \$95.00)		4,275.00	4,275.00
101-23-181-54401 Equipment Repair/Maint-Prosecutir	50,911.40	252,567.68	53,061.40
<i>Line Item Detail</i>			
45 Karpel licenses @ \$515	23,175.00	23,175.00	23,175.00
Email encryption fee 45 @ \$18.96	853.20	359.48	853.20
45 Karpel hosted fee @ \$100	4,500.00	4,500.00	4,500.00
8 MSTeams licenses @78	0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licen	3,090.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Email encry	113.76	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel Host	600.00	0.00	0.00
20 Karpel licenses @ \$515	9,785.00	9,785.00	9,785.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Email encryption 20 @ 18.96	379.20	379.20	379.20
Treatment Court APA - Karpel+email encryption	532.62	532.62	532.62
Axon Evidence.com- electronic media law enforce	5,250.00	7,500.00	7,500.00
20 Karpel Hosted fees @ 100	2,000.00	2,000.00	2,000.00
2021 GR2 Resolution Sr. APA addition	632.62	532.62	532.62
4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 @ 515		3,090.00	3,090.00
4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @ 18.96		113.76	113.76
4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100		600.00	600.00
Special Project		200,000.00	0.00
101-23-181-55258 Expert Witness - Prosecuting Attorr	30,000.00	30,000.00	30,000.00
<i>Line Item Detail</i>			
Base	30,000.00	30,000.00	30,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorr	40,090.00	21,090.00	21,090.00
<i>Line Item Detail</i>			
Base	20,190.00	20,190.00	20,190.00
4APAs/2Clerks (SPD body cam)-Computers mvd	0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Furniture	19,000.00	0.00	0.00
Treatment Court	900.00	900.00	900.00
101-23-181-55531 Books & Publications - Prosecuting	27,864.44	27,864.44	27,864.44
<i>Line Item Detail</i>			
Base: Criminal Law Handbook (subscription - 10)	2,700.00	2,700.00	2,700.00
Base: Westlaw legal research base (24 attorneys,	16,132.75	16,132.75	16,132.75
Westlaw 7% increase	1,129.29	1,129.29	1,129.29
Base: MO Lawyers Weekly	400.00	400.00	400.00
4 APAs (SPD body cams) - Criminal Law Handbo	60.00	0.00	0.00
4 APAs (SPD body cams) - Westlaw legal researc	1,350.00	0.00	0.00
Additional APA Books and publications /electronic	4,397.00	4,397.00	4,397.00
Westlaw 7% contract increase	307.79	307.79	307.79
Missouri Supreme Court Rules	630.00	630.00	630.00
Treatment Court - books and pub.	757.61	757.61	757.61
4 APAs - unit reorder to add DVU - Criminal Law Handbook		60.00	60.00
4 APAs - unit reorder to add DVU - Westlaw legal research		1,350.00	1,350.00
101-23-181-57711 Case V/W Expense - Prosecuting A	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Atti	600.00	600.00	600.00
101-23-182-51102 Salary - Victim Witness Advocate	104,988.00	104,072.80	108,201.60
<i>Line Item Detail</i>			
7009-005 VICTIM WITNESS ADVOCATE	36,504.00	37,512.80	39,000.00
7009-006 VICTIM WITNESS ADVOCATE	34,372.00	33,280.00	34,600.80
7009-007 VICTIM WITNESS ADVOCATE	34,112.00	33,280.00	34,600.80
101-23-182-51109 Vacancy Adjustment-Victim Witnes	0.00	0.00	0.00
101-23-182-51201 FICA - Victim Witness Advocate	8,031.59	7,961.57	8,277.42
101-23-182-51211 LAGERS - Victim Witness Advocati	6,935.56	7,493.24	7,790.52
101-23-182-51221 Group Insurance-Victim Witness Ar	27,304.65	30,042.96	30,042.96
101-23-182-51301 Worker's Compensation-Victim Wit	157.49	130.85	136.04
101-23-182-53301 Training/Other Victim Witness Advc	1,000.00	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Wit	1,901.88	1,901.88	1,901.88
<i>Line Item Detail</i>			
3 Karpel licenses @ \$515	1,545.00	1,545.00	1,545.00
Email encryption fee 3 @ \$18.96	56.88	56.88	56.88
3 Karpel hosted fees @ \$100	300.00	300.00	300.00
101-23-182-55501 Office Supplies - Victim Witness	1,000.00	1,000.00	1,000.00
101-23-183-51102 Salary - Title IV-D	743,485.60	765,131.35	783,369.60
<i>Line Item Detail</i>			
Increase 2 Clerk, Child Support positions to Grade 8 (Incl S&B)		5,351.60	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)		4,770.95	0.00
7201-001 CAPA, CHILD SUPPORT	89,169.60	97,219.20	101,067.20

Account Number	2022 Budget	2023 Requested	2023 Recomm.
7202-001 SUPERVISOR, CHILD SUPPORT	61,152.00	62,108.80	64,573.60
7203-002 CHILD SUPPORT TECHNICIAN	36,504.00	34,788.00	36,171.20
7203-003 CHILD SUPPORT TECHNICIAN	41,111.20	34,528.00	34,340.80
7203-004 CHILD SUPPORT TECHNICIAN	34,871.20	35,838.40	37,263.20
7203-005 CHILD SUPPORT TECHNICIAN	34,112.00	35,328.80	36,712.00
7203-006 CHILD SUPPORT TECHNICIAN	34,372.00	35,328.80	36,712.00
7203-007 CHILD SUPPORT TECHNICIAN	36,504.00	34,788.00	36,171.20
7203-008 CHILD SUPPORT TECHNICIAN	34,871.20	35,838.40	37,263.20
7209-001 CLERK, CHILD SUPPORT	29,504.80	30,305.60	31,522.40
7209-002 CLERK, CHILD SUPPORT	29,286.40	29,619.20	30,804.80
7209-003 CLERK, CHILD SUPPORT	0.00	0.00	0.00
7212-001 APA, CHILD SUPPORT (LEVEL II)	76,024.00	79,258.40	82,399.20
7212-002 APA, CHILD SUPPORT (LEVEL II)	64,542.40	67,308.80	69,971.20
7212-003 APA, CHILD SUPPORT (LEVEL II)	78,332.80	81,660.80	84,895.20
7213-001 APA, CHILD SUPPORT	63,128.00	61,089.60	63,502.40
101-23-183-51109 Vacancy Adjustment - Title IV-D	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	56,876.67	57,643.60	59,927.77
101-23-183-51211 LAGERS - Title IV-D	54,560.32	50,614.59	52,620.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-23-183-51221 Group Insurance - Title IV-D	143,203.50	150,935.82	150,935.82
101-23-183-51301 Workmen's Comp.- Title IV-D	1,115.25	947.41	984.95
101-23-183-52212 Building Liability Insurance-Title IV-	350.00	800.00	800.00
101-23-183-52225 Telephone - Title IV-D	3,360.12	3,330.00	3,330.00
<i>Line Item Detail</i>			
1/4internet (CU Springnet) \$1200/mon *	2,700.00	2,700.00	2,700.00
1/4 phone, long distance, and fax	180.00	150.00	150.00
Verizon Mifi	480.12	480.00	480.00
101-23-183-52226 Mobile Communication - Title IV-D	1,200.00	1,200.00	1,200.00
<i>Line Item Detail</i>			
5 @ \$20	1,200.00	1,200.00	1,200.00
101-23-183-52265 Rent - Title IV-D	98,590.00	101,590.00	101,590.00
101-23-183-53301 Training & Meetings - Title IV-D	8,950.00	9,100.00	9,100.00
<i>Line Item Detail</i>			
mileage for court/meet parties in C and T counties	3,200.00	3,100.00	3,100.00
MCSEA (includes CLE for APAs)	3,500.00	3,500.00	3,500.00
MOPS/MAPA training	2,000.00	2,000.00	2,000.00
Approved Misc Meetings (PA Advisory, etc)	250.00	500.00	500.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	11,824.60	9,049.60	9,049.60
<i>Line Item Detail</i>			
bizhub M agreements	1,200.00	1,400.00	1,400.00
other equip maint/repair (Prius-includes annual lic	100.00	100.00	100.00
10 Karpel licenses @ \$515 + 5 more licenses	7,725.00	5,150.00	5,150.00
MACSS TN3270 maintenance	450.00	550.00	550.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Email fees (15 @ \$37.68)	565.20	565.20	565.20
Email encryption fees (15 @ \$18.96)	284.40	284.40	284.40
10 Karpel hosted fees @ \$100 + 5 more hosted fe	1,500.00	1,000.00	1,000.00
1 MS Teams license	0.00	0.00	0.00
101-23-183-54402 Computer Maintenance _ Title IV-D	500.00	500.00	500.00
101-23-183-55501 Office Expense - Title IV-D	6,800.00	14,270.00	14,270.00
101-23-183-55521 Postage - Title IV-D	3,200.00	3,200.00	3,200.00
101-23-183-55531 Books & Publications - Title IV-D	6,611.41	6,572.00	6,572.00
<i>Line Item Detail</i>			
Bar Dues - 5 APAs @ \$410	2,250.00	2,250.00	2,250.00
MAPA Dues	540.00	552.00	552.00
Westlaw Computer Research Contract	3,491.41	3,420.00	3,420.00
Westlaw Publications	250.00	250.00	250.00
Notary Fees	80.00	100.00	100.00
101-23-183-56611 Capital - Title IV-D		0.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	980.00	980.00	980.00
101-23-187-51102 Salary - Family Justice Center	135,293.60	98,248.80	102,117.60
<i>Line Item Detail</i>			
Replace Project Coordinator with Director of FJC	0.00	0.00	0.00
7013-001 PROGRAM SUPPORT SPECIALIST	32,271.20	32,926.40	34,216.00
7036-001 PARALEGAL	39,416.00	0.00	0.00
7038-001 PROJECT COORDINATOR	0.00	0.00	0.00
7039-001 DIRECTOR, FJC OPERATIONS	63,606.40	65,322.40	67,901.60
101-23-187-51201 FICA - Family Justice Center	10,349.96	7,516.03	7,811.99
<i>Line Item Detail</i>			
Base Amount	10,349.96	7,516.03	7,811.99
101-23-187-51211 LAGERS - Family Justice Center	10,688.19	6,781.63	7,048.75
<i>Line Item Detail</i>			
Base Amount	10,688.19	6,781.63	7,048.75
101-23-187-51221 Group Insurance - Family Justice C	37,462.80	27,527.52	27,527.52
<i>Line Item Detail</i>			
Base Amount	37,462.80	27,527.52	27,527.52
101-23-187-51301 Worker's Compensation - Family Jt	202.94	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	202.94	0.00	0.00
101-23-187-52201 Navigator Services-Family Justice (	160,099.09	255,697.63	255,697.63
<i>Line Item Detail</i>			
Harmony House Navigator contract	58,079.33	58,079.33	58,079.33
The Victim Center Navigator contract	51,261.35	51,261.35	51,261.35
Year 2 - Navigator under existing contract	50,758.41	50,758.41	50,758.41
FJC Lead Navigator Contract (reimbursed by VOCA Grant)		49,780.36	49,780.36
FJC Family/Child Navigator Contract (reimbursed by VOCA Grant)		45,818.18	45,818.18
101-23-187-52203 Operational Services - FJC	34,900.00	24,900.00	24,900.00
<i>Line Item Detail</i>			
Building & grounds maintenance	10,500.00	10,500.00	10,500.00
Security alarm monitoring	2,400.00	2,400.00	2,400.00
Janitorial service	22,000.00	12,000.00	12,000.00
101-23-187-52204 Wraparound Services - Family Just	44,000.00	44,000.00	44,000.00
<i>Line Item Detail</i>			
Limited assistance w/medical, mental health, hous	24,000.00	24,000.00	24,000.00
Victim transportation assistance	10,000.00	10,000.00	10,000.00
Public outreach materials	1,200.00	1,200.00	1,200.00
Public outreach increase to support info operation	8,800.00	8,800.00	8,800.00
101-23-187-52225 Telephone - Family Justice Center	13,000.00	13,000.00	13,000.00
<i>Line Item Detail</i>			
Internet service for Tefft Building	13,000.00	13,000.00	13,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-23-187-53301 Training & Meetings - Family Justic	4,000.00	14,500.00	14,500.00
101-23-187-53306 Prof.Organization Dues - Family Ju	0.00	0.00	0.00
<i>Line Item Detail</i>			
Affiliation fee - Alliance for Hope	0.00	0.00	0.00
101-23-187-54401 Equipment Repair/Maint-Family Jus	5,493.80	5,169.80	5,169.80
<i>Line Item Detail</i>			
Electronic case management - maintenance	2,500.00	2,500.00	2,500.00
Lucid chart license	324.00	0.00	0.00
3 Karpel licenses @ \$515	2,575.00	2,575.00	2,575.00
Email encryption 4 @ \$18.96	94.80	94.80	94.80
MSTeams licenses 4 @ 78	0.00	0.00	0.00
101-23-187-55501 Office Supplies - Family Justice Ce	10,000.00	38,325.46	38,325.46
<i>Line Item Detail</i>			
Base	5,000.00	10,000.00	10,000.00
2 laptops for interns/volunteers	5,000.00	0.00	0.00
VOCA Supplies (reimbursed by VOCA Grant)		28,325.46	28,325.46
101-23-187-55531 Books & Publications - Family Justi	200.00	200.00	200.00
101-23-187-56611 Capital - Family Justice Center	2,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>			
Sign on N Pythian	2,000.00	2,000.00	2,000.00
Seal and stripe parking lot		10,000.00	10,000.00
101-31-201-51101 Salary - Sheriff	119,800.00	121,243.20	122,160.00
<i>Line Item Detail</i>			
6500-001 SHERIFF	119,800.00	121,243.20	122,160.00
101-31-201-51102 Salary - Reg.Employees, Sheriff	4,289,208.28	4,390,395.18	4,549,428.00
<i>Line Item Detail</i>			
Adjust Clerk I Grades from 7 to 8 (Incl S&B)		14,267.58	0.00
Grant OT, Holiday, and DSSSF on Kalmanoff Rec	0.00	0.00	0.00
(50) Patrol Deputies (Kalmanoff Study, prev req 5)	0.00	0.00	0.00
(14) Detectives (Kalmanoff Study - incl sal + bene	0.00	0.00	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)	0.00	0.00	0.00
(4) Additional Deputies - Campus Security (incl sa	0.00	0.00	0.00
6010-039 CORPORAL	52,665.60	64,490.40	67,038.40
6010-040 CORPORAL	51,095.20	52,520.00	54,589.60
6010-042 CORPORAL	49,608.00	50,960.00	52,977.60
6010-043 CORPORAL	49,608.00	50,960.00	52,977.60
6010-044 CORPORAL	49,608.00	50,960.00	52,977.60
6010-045 CORPORAL	49,608.00	50,960.00	52,977.60
6010-048 CORPORAL	51,095.20	50,960.00	52,977.60
6014-005 CLERK II	37,596.00	35,328.80	36,712.00
6014-007 CLERK II	34,112.00	34,788.00	36,171.20
6020-002 MAJOR OF OPERATIONS/CHIEF DEI	106,620.80	109,532.80	113,880.00
6504-001 CAPTAIN	84,812.00	87,110.40	90,573.60
6504-002 CAPTAIN	88,680.80	91,072.80	94,681.60
6504-003 CAPTAIN	86,091.20	88,410.40	91,915.20
6506-001 LIEUTENANT	71,645.60	73,580.00	76,492.00
6506-002 LIEUTENANT	64,542.40	66,300.00	68,941.60
6506-003 LIEUTENANT	64,542.40	66,300.00	68,941.60
6506-004 LIEUTENANT	76,024.00	70,366.40	73,153.60
6506-005 LIEUTENANT	0.00	0.00	0.00
6506-007 LIEUTENANT	76,024.00	78,083.20	81,161.60
6511-002 DETECTIVE	56,160.00	57,668.00	59,956.00
6511-003 DETECTIVE	54,527.20	55,972.80	58,198.40
6511-004 DETECTIVE	55,328.00	56,836.00	59,072.00
6511-006 DETECTIVE	59,602.40	61,235.20	63,668.80
6511-007 DETECTIVE	63,284.00	55,972.80	58,198.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6511-012 DETECTIVE	57,023.20	55,972.80	58,198.40
6511-013 DETECTIVE	55,328.00	56,836.00	59,072.00
6511-015 DETECTIVE	57,023.20	58,572.80	60,881.60
6511-016 DETECTIVE	55,328.00	56,836.00	59,072.00
6511-019 DETECTIVE	57,023.20	58,572.80	60,881.60
6511-020 DETECTIVE	59,602.40	61,235.20	63,668.80
6512-007 SERGEANT	59,602.40	61,235.20	63,668.80
6512-008 SERGEANT	62,348.00	64,043.20	66,580.80
6512-013 SERGEANT	65,197.60	58,572.80	60,881.60
6512-018 SERGEANT	57,023.20	58,572.80	60,881.60
6512-019 SERGEANT	63,284.00	65,010.40	67,579.20
6512-021 SERGEANT	57,023.20	58,572.80	60,881.60
6512-024 SERGEANT	61,401.60	63,096.80	65,592.80
6512-027 SERGEANT	69,180.80	70,813.60	73,611.20
6512-046 SERGEANT	60,496.80	58,572.80	60,881.60
6512-049 SERGEANT	60,496.80	62,150.40	64,625.60
6513-006 CID CORPORAL	0.00	0.00	0.00
6515-002 INSTRUCTOR	63,284.00	65,010.40	67,579.20
6515-003 INSTRUCTOR	56,160.00	57,668.00	59,956.00
6527-003 DEPUTY	47,340.80	43,492.80	45,219.20
6527-007 DEPUTY	45,936.80	47,174.40	49,036.00
6527-009 DEPUTY	43,919.20	50,107.20	52,072.80
6527-010 DEPUTY	44,574.40	45,812.00	47,611.20
6527-011 DEPUTY	47,340.80	48,640.80	50,564.80
6527-012 DEPUTY	43,919.20	41,600.00	43,243.20
6527-013 DEPUTY	45,281.60	46,498.40	48,349.60
6527-014 DEPUTY	45,281.60	43,492.80	45,219.20
6527-015 DEPUTY	43,919.20	45,094.40	46,904.00
6527-016 DEPUTY	44,574.40	43,815.20	45,562.40
6527-017 DEPUTY	44,574.40	45,812.00	47,611.20
6527-018 DEPUTY	44,574.40	45,812.00	47,611.20
6527-019 DEPUTY	48,744.80	43,815.20	45,562.40
6527-020 DEPUTY	47,340.80	48,640.80	50,564.80
6527-021 DEPUTY	45,281.60	46,498.40	48,349.60

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6527-022 DEPUTY	43,295.20	44,449.60	46,207.20
6527-023 DEPUTY	43,919.20	45,094.40	46,904.00
6527-024 DEPUTY	45,281.60	46,498.40	48,349.60
6527-025 DEPUTY	21,647.60	22,224.80	23,103.60
6527-026 DEPUTY	22,968.40	23,587.20	24,518.00
6527-027 DEPUTY	43,919.20	47,174.40	49,036.00
6527-029 DEPUTY	48,744.80	50,107.20	52,072.80
6527-030 DEPUTY	50,252.80	41,600.00	43,243.20
6527-031 DEPUTY	47,340.80	48,640.80	50,564.80
6527-032 DEPUTY	58,063.20	41,600.00	43,243.20
6527-034 DEPUTY	46,602.40	41,600.00	43,243.20
6527-035 DEPUTY	54,111.20	50,107.20	52,072.80
6527-036 DEPUTY	45,281.60	46,498.40	48,349.60
6527-037 DEPUTY	51,760.80	53,144.00	55,265.60
6527-038 DEPUTY	48,744.80	44,449.60	46,207.20
6527-039 DEPUTY	42,972.80	48,640.80	50,564.80
6527-041 DEPUTY	45,936.80	47,174.40	49,036.00
6527-063 DEPUTY	22,968.40	22,906.00	23,805.60
6527-071 DEPUTY (Court Security)	22,840.34	45,094.40	46,904.00
6527-072 DEPUTY (Court Security)	22,840.34	47,174.40	49,036.00
6551-001 RECORDS MANAGER	35,963.20	43,524.00	45,240.00
6553-001 PERSONNEL SERVICES COORDINA	43,128.80	41,724.80	43,378.40
6557-003 CLERK I	29,286.40	30,305.60	31,522.40
6557-015 CLERK I	29,286.40	29,837.60	31,033.60
6557-017 CLERK I	32,250.40	38,272.00	39,790.40
6557-018 CLERK I	32,250.40	29,619.20	30,804.80
6557-029 CLERK I	30,368.00	31,220.80	32,458.40
6565-001 EVIDENCE CUSTODIAN	34,871.20	35,838.40	37,263.20
101-31-201-51109 Vacancy Adjustment - Sheriff	-109,514.77	0.00	-195,357.13
101-31-201-51111 Salary - Part-Time, Sheriff	15,025.92	16,732.75	16,044.29
<i>Line Item Detail</i>			
Adjust Clerk I Grades from 7 to 8 (Incl S&B)		1,302.48	0.00
6557-501 CLERK I	15,025.92	15,430.27	16,044.29
101-31-201-51115 Grant Overtime - Sheriff	73,862.00	116,900.00	116,900.00
101-31-201-51117 Holiday Pay - Sheriff	75,545.00	85,862.28	85,862.28
<i>Line Item Detail</i>			
Holiday Pay base	75,545.00	85,862.28	85,862.28
101-31-201-51119 Salary - DSSSF	32,841.00	36,600.00	36,600.00
101-31-201-51201 FICA - Sheriff	352,380.55	363,540.50	376,915.07
<i>Line Item Detail</i>			
Base	338,438.58	345,229.29	358,603.86
Grant Overtime	5,650.44	8,942.85	8,942.85
Holiday Pay	5,779.19	6,568.46	6,568.46
DSSSF	2,512.34	2,799.90	2,799.90
101-31-201-51211 LAGERS - Sheriff	485,512.87	499,184.40	517,468.93
<i>Line Item Detail</i>			
Base	465,283.34	472,615.19	490,899.72
Grant Overtime	8,198.68	12,975.90	12,975.90
Holiday Pay	8,385.50	9,530.71	9,530.71
DSSSF	3,645.35	4,062.60	4,062.60
101-31-201-51221 Group Insurance - Sheriff	813,811.09	872,807.10	872,807.10
101-31-201-51301 Worker's Compensation - Sheriff	156,499.86	0.00	0.00
101-31-201-51502 Preemployment/Drug Screening-St	3,500.00	3,500.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	72,206.16	66,233.00	66,233.00
<i>Line Item Detail</i>			
Uniforms base	64,032.00	66,233.00	66,233.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Uniforms for Additional Patrol Deputies to meet K:	0.00	0.00	0.00
Uniforms for Additional CID Detectives to meet K:	0.00	0.00	0.00
Uniforms for Additional Patrol Deputies on COPS	0.00	0.00	0.00
Uniforms for Additional Court Security Deputies	8,174.16	0.00	0.00
Law Enforcement Ballistic Helmet	0.00	0.00	0.00
C50 Gas Mask with Filter	0.00	0.00	0.00
Riot Agent Filters (4-packs)	0.00	0.00	0.00
101-31-201-52225 MDT Wireless Service - Sheriff	55,693.92	58,094.52	58,094.52
<i>Line Item Detail</i>			
Verizon MiFi for additional Patrol Deputies to mee	0.00	0.00	0.00
Verizon MiFi for additional CID Detectives to mee	0.00	0.00	0.00
Verizon MiFi for additional COPS grant-funded De	0.00	0.00	0.00
Verizon MiFi Wireless Data Service for existing st:	55,693.92	58,094.52	58,094.52
Wireless data service for Command Unit (previou:	0.00	0.00	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	540.00	540.00	540.00
101-31-201-52257 Legal Counsel - Sheriff	45,000.00	45,000.00	45,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
Legal Line Base	45,000.00	45,000.00	45,000.00
101-31-201-53302 Staff Training - Sheriff	74,432.00	104,820.00	80,393.50
<i>Line Item Detail</i>			
Training Base	26,868.35	42,259.22	34,985.12
KOMTOA Annual Team Membership (Annual)	175.00	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)	2,000.00	2,000.00	2,000.00
Lexipol - Law Enforcement Policy Manual Softwar	13,720.00	14,598.08	14,598.08
Mid-States Organized Crime Information Center A	400.00	400.00	400.00
.223 Ammunition (Training)	2,850.00	7,828.60	2,850.00
.223 Ammunition (Duty)		12,173.80	0.00
9mm Ammunition (Qualification)	4,320.00	0.00	0.00
9mm Ammunition (Training)	13,328.35	17,190.00	17,190.00
9mm Ammunition (Duty)	2,295.00	1,570.80	1,570.80
Taser Batteries		3,961.50	3,961.50
12 Gauge Shotgun Rounds	630.00	663.00	663.00
Criminal Code Handbooks (Replacement)	0.00	0.00	0.00
.308 Ammunition	1,700.00	0.00	0.00
9mm MMR Red UTM Rounds for Training	1,140.00	0.00	0.00
5.56mm MMR Red UTM Rounds for Training	1,422.00	0.00	0.00
Glock 19 Gen 4 Conversion Kits UTM	2,138.25	0.00	0.00
AR-15 5.56 MMR Blank Kit (bolts) UTM	1,445.05	0.00	0.00
GCSO Training Academy Expenses		2,000.00	2,000.00
101-31-201-53311 Auto Expense - Sheriff	4,260.50	3,785.00	3,785.00
<i>Line Item Detail</i>			
License renewals for existing fleet	3,800.50	1,920.00	1,920.00
Titles for new marked vehicles	145.00	290.00	290.00
Title & License for new unmarked vehicles	315.00	1,575.00	1,575.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	50,716.49	60,752.34	55,444.94
<i>Line Item Detail</i>			
Equipment Repair - Base	5,307.90	5,307.90	0.00
PremierOne License Renewal (Annual)	13,750.00	14,700.00	14,700.00
SHI - Netmotion Wireless Renewal (Annual) 1-Ye.	11,429.99	11,429.99	11,429.99
Annual Renewal for ATAC Raids Software and Se	4,426.80	4,647.60	4,647.60
Microfilm Scanner Contract (Annual)	540.00	540.00	540.00
Copier/Printer per-copy charge (3 machines - Adn	2,635.20	2,635.20	2,635.20
Zebra Direct Thermal Printer with cradle and cabl	0.00	0.00	0.00
Stop Sticks with brackets (replacing used)	4,544.60	4,544.60	4,544.60
StarChase annual maintenance renewal	6,140.00	6,140.00	6,140.00
RSA Tokens (replace expiring tokens)	500.00	0.00	0.00
RSA Tokens (annual license support)	1,442.00	2,652.25	2,652.75
Adobe Acrobat Pro Annual Subscriptions		904.80	904.80
IAPro Annual Maintenance		4,250.00	4,250.00
BlueTeam Annual Maintenance		3,000.00	3,000.00
101-31-201-55501 Office Supplies - Sheriff	24,201.08	45,927.44	25,432.74
<i>Line Item Detail</i>			
Office Supplies - base	23,200.00	23,200.00	23,200.00
Microsoft Exchange Subscriptions - Reserve/PT E	1,001.08	1,001.08	1,001.08
Water Rescue Bags	0.00	0.00	0.00
First Aid Bags	0.00	0.00	0.00
In-Vehicle Self-Aid Trauma Kits		10,895.00	0.00
Point and shoot cameras for Patrol (replacing EOL)		9,599.70	0.00
Electric Pressure Washer for Quartermaster Garage		444.99	444.99
Wall-Mount Key Cabinet for Quartermaster Garage		786.67	786.67
101-31-201-56611 Capital - Sheriff	4,298.90	68,164.49	8,405.01
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Taser XP26 with Holster for Additional COPS gar	0.00	0.00	0.00
WatchGuard camera systems hard drives (replaci	0.00	0.00	0.00
Taser XP26 with Holster for Additional Patrol Dep	0.00	0.00	0.00
Taser XP26 with Holster for Additional Campus S	3,480.90	0.00	0.00
Taser XP26 with Holster for Civil Division to replac	0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Patrol Deputi	0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional CID Detectiv	0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Campus Sec	818.00	0.00	0.00
Panasonic Toughbook Laptops for additional Patr	0.00	0.00	0.00
Panasonic Toughbook Laptops for additional Dete	0.00	0.00	0.00
Panasonic Toughbook Laptop for additional Camf	0.00	0.00	0.00
WatchGuard In-Car Camera Systems for addition	0.00	0.00	0.00
Tactical ballistic shields for Campus Security	0.00	0.00	0.00
Commercial-grade reach-in freezer for Property/E	0.00	0.00	0.00
Dell OptiPlex Desktop Computer w/ Software for P	0.00	0.00	0.00
Dell OptiPlex Desktop Computers w/ Software for	0.00	0.00	0.00
Commercial-grade Shredder for Quartermaster & Academy		2,457.01	2,457.01
Commercial-grade Shredder for Patrol		2,457.01	2,457.01
32' x 32' Mat 1 5/8" thick (wrestling mat)		7,112.96	0.00
Tasers for Civil (replacing EOL)		7,404.72	0.00
Tasers for Campus Security (New)		18,511.80	0.00
Dell 3650 Precision work station (Desktop)		1,662.99	1,662.99
Ash Accelerant and Hydrocarbon Detector (CID)		1,828.00	1,828.00
Brother Mobile Printers for Patrol (replacing EOL)		20,730.00	0.00
Rifle racks for Patrol SUV and trucks		6,000.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	33,136.00	26,773.30	26,773.30
<i>Line Item Detail</i>			
Investigative Cost - base	15,167.00	15,167.00	15,167.00
Leads Online Power Plus Investigation Systems A	3,094.00	3,310.50	3,310.50
FBI National Academy Assoc Renewal Fees (3 @	345.00	345.00	345.00
International Association for Property & Evidence	150.00	150.00	150.00
Annual Subscription to CovertTrack Mapping	1,200.00	1,200.00	1,200.00
FARO 3D Scene Software Annual Maintenance	1,180.00	1,180.00	1,180.00
FARO Extended Warranty Coverage (1 year)		5,420.80	5,420.80
FARO Training	12,000.00	0.00	0.00
Nikon D5600 DSLR Camera Kit	0.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	500.00	500.00	500.00
<i>Line Item Detail</i>			
Drug Enforcement - Base	500.00	500.00	500.00
101-31-202-51102 Salary - HIDTA	61,401.60	63,096.80	65,592.80
<i>Line Item Detail</i>			
6511-001 DETECTIVE	61,401.60	63,096.80	65,592.80
6512-015 SERGEANT	0.00	0.00	0.00
101-31-202-51115 Salary - HIDTA Overtime	13,223.00	6,400.00	6,400.00
101-31-202-51201 FICA - HIDTA	5,708.78	5,316.51	5,507.45
<i>Line Item Detail</i>			
Base	4,697.22	4,826.91	5,017.85
HIDTA Overtime	1,011.56	489.60	489.60
101-31-202-51211 LAGERS - HIDTA	8,283.33	7,714.14	7,991.20
<i>Line Item Detail</i>			
Base	6,815.58	7,003.74	7,280.80
HIDTA Overtime	1,467.75	710.40	710.40
101-31-202-51221 Group Insurance - HIDTA	9,500.40	7,127.28	7,127.28
101-31-202-51301 Worker's Compensation - HIDTA	2,333.26	2,288.16	2,378.68
101-31-202-58226 Mobile Phone - HIDTA	620.00	620.00	620.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-31-202-58311 Vehicle Lease - HIDTA	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,750.00	1,750.00	1,750.00
101-31-202-58325 Vehicle Maintenance & Incidents - I	500.00	500.00	500.00
101-32-203-51102 Salary - Reg. Staff, Jail	16,873,626.95	18,970,350.67	19,689,790.63
<i>Line Item Detail</i>			
Adjust Clerk I Grades from 7 to 8 (Incl S&B)		3,086.09	0.00
Adjust Medical Clerk from Grade 8 to 9 (Incl S&B)		2,988.35	0.00
Holiday Pay S&B for Detention Officers moved from LEST1		0.00	0.00
PHYSICIAN, PT (incl sal & ben)		0.00	0.00
RESIDENT PHYSICIAN, PT (incl sal & ben)		0.00	0.00
RESIDENT PHYSICIAN, PT (incl sal & ben)		0.00	0.00
Night Shift Differential (Incl S&B)	102,094.00	660,629.83	660,629.83
6025-016 DETENTION OFFICER (Moved from LEST to cover incomir		46,498.40	48,349.60
6025-017 DETENTION OFFICER (Moved from LEST to cover incomir		44,449.60	46,207.20
6025-018 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-019 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-020 DETENTION OFFICER (Moved from LEST to cover incomir		45,094.40	46,904.00
6025-021 DETENTION OFFICER (Moved from LEST to cover incomir		45,094.40	46,904.00
6025-022 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-023 DETENTION OFFICER (Moved from LEST to cover incomir		44,449.60	46,207.20
6025-024 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-025 DETENTION OFFICER (Moved from LEST to cover incomir		44,449.60	46,207.20
6025-026 DETENTION OFFICER (Moved from LEST to cover incomir		48,640.80	50,564.80
6025-027 DETENTION OFFICER (Moved from LEST to cover incomir		50,107.20	52,072.80
6025-028 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-029 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-030 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-031 DETENTION OFFICER (Moved from LEST to cover incomir		44,449.60	46,207.20
6025-032 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-033 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-034 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
6025-035 DETENTION OFFICER (Moved from LEST to cover incomir		46,498.40	48,349.60
6025-036 DETENTION OFFICER (Moved from LEST to cover incomir		43,815.20	45,562.40
2040-001 INMATE CREW LEADER	9,187.36	9,434.88	9,807.20
6004-001 CHIEF OF BEHAVIORAL HEALTH	113,370.40	116,428.00	121,045.60
6005-001 MEDICAL DIRECTOR	64,113.60	60,226.40	62,618.40
6007-001 PROBATIONARY LICENSED PROFE:	46,727.20	47,257.60	49,140.00
6010-001 CORPORAL	49,608.00	50,960.00	52,977.60
6010-002 CORPORAL	49,608.00	50,960.00	52,977.60
6010-003 CORPORAL	49,608.00	50,960.00	52,977.60
6010-005 CORPORAL	52,665.60	54,111.20	56,243.20
6010-006 CORPORAL	52,665.60	50,960.00	52,977.60
6010-007 CORPORAL	51,095.20	52,520.00	54,589.60
6010-008 CORPORAL	52,665.60	50,960.00	52,977.60
6010-009 CORPORAL	48,848.80	50,960.00	52,977.60
6010-010 CORPORAL	51,095.20	52,520.00	54,589.60
6010-011 CORPORAL	54,277.60	50,960.00	52,977.60
6010-012 CORPORAL	51,095.20	50,960.00	52,977.60
6010-013 CORPORAL	51,095.20	52,520.00	54,589.60
6010-016 CORPORAL	48,848.80	50,211.20	52,197.60
6010-017 CORPORAL	51,095.20	52,520.00	54,589.60
6010-018 CORPORAL	49,608.00	50,960.00	52,977.60
6010-019 CORPORAL	54,277.60	48,724.00	50,648.00
6010-020 CORPORAL	51,095.20	52,520.00	54,589.60
6010-021 CORPORAL	49,608.00	50,960.00	52,977.60
6010-023 CORPORAL	49,608.00	50,960.00	52,977.60

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6010-026 CORPORAL	49,608.00	50,960.00	52,977.60
6010-027 CORPORAL	49,608.00	50,960.00	52,977.60
6010-028 CORPORAL	54,277.60	55,744.00	57,959.20
6010-029 CORPORAL	49,608.00	50,960.00	52,977.60
6010-030 CORPORAL	49,608.00	50,960.00	52,977.60
6011-001 EXTRADITION OFFICER	52,665.60	54,111.20	56,243.20
6011-002 EXTRADITION OFFICER	51,885.60	60,060.00	62,452.00
6011-003 EXTRADITION OFFICER	52,665.60	54,111.20	56,243.20
6011-004 EXTRADITION OFFICER	59,363.20	60,736.00	63,138.40
6011-005 EXTRADITION OFFICER	54,277.60	0.00	0.00
6011-006 EXTRADITION OFFICER	52,665.60	0.00	0.00
6012-001 SECURITY OFFICER	52,665.60	54,111.20	56,243.20
6013-001 RECEPTION OFFICER	52,665.60	0.00	0.00
6014-001 CLERK II	37,596.00	38,604.80	40,133.60
6014-002 CLERK II	39,904.80	40,965.60	42,598.40
6020-001 MAJOR	96,064.80	98,685.60	102,575.20
6025-001 DETENTION OFFICER	44,574.40	50,107.20	52,072.80
6025-002 DETENTION OFFICER	44,574.40	43,815.20	45,562.40
6025-003 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-004 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-005 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-006 DETENTION OFFICER	50,980.80	52,364.00	54,444.00
6025-007 DETENTION OFFICER	44,574.40	43,815.20	45,562.40
6025-008 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-009 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-010 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-011 DETENTION OFFICER	47,340.80	43,492.80	45,219.20
6025-012 DETENTION OFFICER	43,919.20	43,815.20	45,562.40
6025-013 DETENTION OFFICER	43,295.20	43,815.20	45,562.40
6025-014 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-015 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-116 DETENTION OFFICER	50,252.80	51,573.60	53,622.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-117 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-118 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-119 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-120 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-121 DETENTION OFFICER	43,295.20	43,815.20	45,562.40
6025-122 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-123 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-124 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-125 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-126 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-127 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-128 DETENTION OFFICER	43,295.20	43,815.20	45,562.40
6025-129 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-130 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-131 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-132 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-133 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-134 DETENTION OFFICER	58,739.20	59,436.00	61,776.00
6025-135 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-136 DETENTION OFFICER	45,936.80	47,174.40	49,036.00
6025-137 DETENTION OFFICER	45,936.80	44,449.60	46,207.20
6025-138 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-139 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-140 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6048-501 NURSE PRACTITIONER		22,066.72	22,942.40
6049-001 ASSISTANT CHARGE NURSE		78,499.20	81,598.40
6049-002 ASSISTANT CHARGE NURSE		77,324.00	80,392.00
6050-501 PRN - RN	36,816.00	37,523.20	39,010.40
6050-502 PRN - RN		0.00	0.00
6050-506 PRN - RN	36,816.00	35,630.40	37,044.80
6050-507 PRN - RN	36,816.00	35,630.40	37,044.80
6052-502 PRN - LPN		0.00	0.00
6052-504 PRN - LPN		0.00	0.00
6053-001 LICENSED PRACTICAL NURSE		0.00	0.00
6053-002 LICENSED PRACTICAL NURSE		0.00	0.00
6053-003 LICENSED PRACTICAL NURSE		0.00	0.00
6053-004 LICENSED PRACTICAL NURSE		0.00	0.00
6053-005 LICENSED PRACTICAL NURSE		0.00	0.00
6053-006 LICENSED PRACTICAL NURSE		0.00	0.00
6053-008 LICENSED PRACTICAL NURSE		0.00	0.00
6054-001 CERTIFIED MEDICAL ASSISTANT	38,261.60	39,332.80	40,882.40
6054-002 CERTIFIED MEDICAL ASSISTANT	38,261.60	38,157.60	39,665.60
6054-003 CERTIFIED MEDICAL ASSISTANT	37,720.80	38,157.60	39,665.60
6056-001 REGISTERED NURSE	74,183.20	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6056-002 REGISTERED NURSE	75,296.00	77,324.00	80,392.00
6056-003 REGISTERED NURSE	73,632.00	0.00	0.00
6056-004 REGISTERED NURSE	75,296.00	77,324.00	80,392.00
6056-005 REGISTERED NURSE	75,296.00	77,324.00	80,392.00
6056-006 REGISTERED NURSE	75,296.00	0.00	0.00
6056-007 REGISTERED NURSE	73,632.00	55,972.80	58,198.40
6056-008 REGISTERED NURSE	73,632.00	75,046.40	78,020.80
6056-009 REGISTERED NURSE	73,632.00	56,836.00	59,072.00
6056-010 REGISTERED NURSE	73,632.00	56,836.00	59,072.00
6056-011 REGISTERED NURSE	73,632.00	56,836.00	59,072.00
6056-012 REGISTERED NURSE	73,632.00	55,172.00	57,356.00
6056-013 REGISTERED NURSE	73,632.00	76,200.80	79,216.80
6057-001 CHARGE NURSE	109,012.80	83,512.00	86,819.20
6062-001 ACCOUNTS PAYABLE COORDINATC	39,312.00	40,383.20	41,974.40
6504-004 CAPTAIN	82,316.00	84,562.40	87,911.20
6504-005 CAPTAIN	88,680.80	84,562.40	87,911.20
6506-008 LIEUTENANT	73,808.80	75,795.20	78,790.40
6506-009 LIEUTENANT	80,704.00	69,326.40	72,072.00
6506-010 LIEUTENANT	68,525.60	70,366.40	73,153.60
6506-011 LIEUTENANT	73,808.80	75,795.20	78,790.40
6506-012 LIEUTENANT	66,497.60	68,296.80	71,000.80
6506-013 LIEUTENANT	76,024.00	78,083.20	81,161.60
6512-030 SERGEANT	63,284.00	65,010.40	67,579.20
6512-031 SERGEANT	57,023.20	58,572.80	60,881.60
6512-032 SERGEANT	57,023.20	58,572.80	60,881.60
6512-033 SERGEANT	61,401.60	58,572.80	60,881.60
6512-034 SERGEANT	57,023.20	58,572.80	60,881.60
6512-035 SERGEANT	55,328.00	56,836.00	59,072.00
6512-036 SERGEANT	55,328.00	56,836.00	59,072.00
6512-037 SERGEANT	61,401.60	63,096.80	65,592.80
6512-038 SERGEANT	55,328.00	56,836.00	59,072.00
6512-039 SERGEANT	63,284.00	65,010.40	67,579.20
6512-040 SERGEANT	61,401.60	63,096.80	65,592.80
6512-041 SERGEANT	65,197.60	66,955.20	69,596.80
6512-042 SERGEANT	63,284.00	65,010.40	67,579.20
6512-043 SERGEANT	63,284.00	65,010.40	67,579.20
6557-025 CLERK I	33,238.40	34,091.20	35,453.60
6557-030 MEDICAL CLERK	32,271.20	31,928.00	33,196.80
Night Shift Differential	261,780.00	0.00	0.00
6006-005 LICENSED PROFESSIONAL COUNSE	47,562.19	61,089.60	63,502.40
6010-050 CORPORAL (prev Adv Team)	12,773.80	49,431.20	51,407.20
6010-057 CORPORAL - Court Transfer (2019)	51,095.20	49,431.20	51,407.20
6010-058 CORPORAL - Temp Jail Exp. (2020)	51,885.60	53,289.60	55,411.20
6010-059 CORPORAL - Temp Jail Exp. (2020)	48,848.80	50,211.20	52,197.60
6010-060 CORPORAL - Temp Jail Exp. (2020)	49,608.00	50,960.00	52,977.60
6010-061 CORPORAL - Temp Jail Exp. (2020)	49,608.00	50,211.20	52,197.60
6010-062 CORPORAL (Staffing Plan) (Q1 2022)	47,070.40	49,431.20	51,407.20
6010-063 CORPORAL (Staffing Plan) (Q1 2022)	47,070.40	49,431.20	51,407.20
6010-064 CORPORAL (Staffing Plan) (Q1 2022)	47,070.40	50,211.20	52,197.60
6010-065 CORPORAL (Staffing Plan) (Q1 2022)	47,070.40	48,724.00	50,648.00
6010-066 CORPORAL (Staffing Plan) (Q1 2022)	47,070.40	50,960.00	52,977.60
6010-067 CORPORAL (Staffing Plan) (Q1 2022)	47,070.40	50,211.20	52,197.60
6010-068 CORPORAL (Staffing Plan) (Q2 2022)	35,464.00	50,211.20	52,197.60
6010-069 CORPORAL (Staffing Plan) (Q2 2022)	35,464.00	48,724.00	50,648.00
6010-070 CORPORAL (Staffing Plan change - Jan 22)		50,211.20	52,197.60
6010-071 CORPORAL (Staffing Plan change - Jan 22)		48,724.00	50,648.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6010-072 CORPORAL (Staffing Plan change - Mar 22)		48,006.40	49,899.20
6010-073 CORPORAL (Staffing Plan change - Mar 22)		48,724.00	50,648.00
6010-074 CORPORAL (Staffing Plan change - Apr 22)		54,111.20	56,243.20
6010-xxx CORPORAL (Staffing Plan) (Q2 2022)	38,321.40	0.00	0.00
6014-008 CLERK II (Staffing Plan) (Q1 2022)	34,112.00	44,179.20	45,916.00
6014-009 CLERK II (Staffing Plan) (Q2 2022)	25,700.82	35,328.80	36,712.00
6014-010 CLERK II (Staffing Plan) (Q2 2022)	25,700.82	35,838.40	37,263.20
6014-011 CLERK II (Tech Svcs - replaced Det Officer) (Q2 2022)		34,788.00	36,171.20
6014-012 CLERK II (Staffing Plan) (Q2 2022)		35,838.40	37,263.20
6015-011 INVESTIGATOR (per Staffing Plan) (2)	53,435.20	54,922.40	57,106.40
6015-012 INVESTIGATOR (per Staffing Plan) (2)	66,497.60	67,163.20	69,815.20
6025-141 DETENTION OFFICER - Warrants (20	42,972.80	43,815.20	45,562.40
6025-142 DETENTION OFFICER - Warrants (20	45,281.60	46,498.40	48,349.60
6025-143 DETENTION OFFICER - Warrants (20	42,972.80	43,815.20	45,562.40
6025-144 DETENTION OFFICER - Warrants (20	43,295.20	45,094.40	46,904.00
6025-145 DETENTION OFFICER - Warrants (20	45,281.60	46,498.40	48,349.60
6025-146 DETENTION OFFICER - Warrants (20	45,281.60	46,498.40	48,349.60
6025-147 DETENTION OFFICER - Warrants (20	45,281.60	46,498.40	48,349.60
6025-148 DETENTION OFFICER - Warrants (20	50,252.80	51,573.60	53,622.40
6025-149 DETENTION OFFICER - Warrants (20	42,972.80	50,835.20	52,852.80
6025-150 DETENTION OFFICER - Warrants (20	45,281.60	46,498.40	48,349.60
6025-151 DETENTION OFFICER - Warrants (20	45,281.60	46,498.40	48,349.60
6025-152 DETENTION OFFICER - Warrants (20	42,972.80	45,094.40	46,904.00
6025-154 DETENTION OFFICER - Court Transfe	45,936.80	47,174.40	49,036.00
6025-155 DETENTION OFFICER - Court Transfe	45,281.60	47,923.20	49,816.00
6025-156 DETENTION OFFICER - Court Transfe	45,936.80	47,174.40	49,036.00
6025-157 DETENTION OFFICER - Court Transfe	45,281.60	43,815.20	45,562.40
6025-158 DETENTION OFFICER - Court Transfe	42,972.80	47,174.40	49,036.00
6025-159 DETENTION OFFICER - Court Transfe	45,936.80	47,174.40	49,036.00
6025-160 DETENTION OFFICER - Court Transfe	45,281.60	41,600.00	43,243.20
6025-161 DETENTION OFFICER - Court Transfe	45,936.80	47,174.40	49,036.00
6025-162 DETENTION OFFICER - Court Transfe	42,972.80	47,174.40	49,036.00
6025-163 DETENTION OFFICER - Court Transfe	45,281.60	46,498.40	48,349.60
6025-164 DETENTION OFFICER - Court Transfe	48,048.00	48,640.80	50,564.80
6025-166 DETENTION OFFICER - Temp Jail Ex	43,919.20	45,094.40	46,904.00
6025-167 DETENTION OFFICER - Temp Jail Ex	43,919.20	43,815.20	45,562.40
6025-168 DETENTION OFFICER - Temp Jail Ex	45,936.80	50,107.20	52,072.80
6025-169 DETENTION OFFICER - Temp Jail Ex	43,919.20	43,815.20	45,562.40
6025-170 DETENTION OFFICER - Temp Jail Ex	43,919.20	45,094.40	46,904.00
6025-171 DETENTION OFFICER - Temp Jail Ex	43,919.20	45,094.40	46,904.00
6025-172 DETENTION OFFICER - Temp Jail Ex	42,972.80	43,815.20	45,562.40
6025-173 DETENTION OFFICER - Temp Jail Ex	43,919.20	45,094.40	46,904.00
6025-174 DETENTION OFFICER - Temp Jail Ex	42,972.80	43,815.20	45,562.40
6025-175 DETENTION OFFICER - Temp Jail Ex	42,972.80	43,815.20	45,562.40
6025-176 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,815.20	45,562.40
6025-177 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,815.20	45,562.40
6025-178 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-179 DETENTION OFFICER - Temp Jail Ex	43,919.20	45,094.40	46,904.00
6025-180 DETENTION OFFICER - Temp Jail Ex	43,295.20	41,600.00	43,243.20
6025-181 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-182 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-183 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-184 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-185 DETENTION OFFICER - Temp Jail Ex	43,919.20	45,094.40	46,904.00
6025-186 DETENTION OFFICER - Temp Jail Ex	42,972.80	43,815.20	45,562.40
6025-187 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,492.80	45,219.20

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-188 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-189 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-190 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-191 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-192 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,492.80	45,219.20
6025-193 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-194 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,492.80	45,219.20
6025-195 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-196 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-197 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,492.80	45,219.20
6025-198 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,815.20	45,562.40
6025-199 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-200 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,492.80	45,219.20
6025-201 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,815.20	45,562.40
6025-202 DETENTION OFFICER - Temp Jail Ex	43,919.20	43,815.20	45,562.40
6025-203 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-204 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-205 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-206 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-207 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,815.20	45,562.40
6025-208 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,492.80	45,219.20
6025-209 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-210 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-211 DETENTION OFFICER - Temp Jail Ex	43,295.20	43,815.20	45,562.40
6025-212 DETENTION OFFICER - Temp Jail Ex	42,972.80	43,815.20	45,562.40
6025-213 DETENTION OFFICER - Temp Jail Ex	43,295.20	44,449.60	46,207.20
6025-214 DETENTION OFFICER (per Staffing P	45,936.80	47,174.40	49,036.00
6025-215 DETENTION OFFICER (per Staffing P	45,281.60	46,498.40	48,349.60
6025-216 DETENTION OFFICER (per Staffing P	44,574.40	45,812.00	47,611.20
6025-217 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-218 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-219 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-220 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-221 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-222 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-223 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-224 DETENTION OFFICER (per Staffing P	43,295.20	44,449.60	46,207.20
6025-225 DETENTION OFFICER (per Staffing P	43,295.20	44,449.60	46,207.20
6025-226 DETENTION OFFICER (per Staffing P	43,295.20	43,492.80	45,219.20
6025-227 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-228 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-229 DETENTION OFFICER (per Staffing P	42,972.80	34,788.00	36,171.20
6025-230 DETENTION OFFICER (per Staffing P	42,972.80	43,492.80	45,219.20
6025-231 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-232 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-233 DETENTION OFFICER (per Staffing P	42,972.80	43,492.80	45,219.20
6025-234 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-235 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-236 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-237 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-238 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-239 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-240 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-241 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-242 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40
6025-243 DETENTION OFFICER (per Staffing P	42,972.80	43,815.20	45,562.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-300 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-301 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-302 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-303 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-304 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-305 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-306 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-307 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-308 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-310 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-311 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-312 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-313 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-314 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-315 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-316 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-317 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-318 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-319 DETENTION OFFICER (Staffing Plan)	21,663.00	41,600.00	43,243.20
6025-xxx DETENTION OFFICER (Tech Services)	42,972.80	0.00	0.00
6054-004 CERTIFIED MEDICAL ASSISTANT (S	27,785.10	44,283.20	46,040.80
6054-005 CERTIFIED MEDICAL ASSISTANT (S	27,785.10	35,672.00	37,086.40
6054-006 CERTIFIED MEDICAL ASSISTANT (S	27,785.10	35,672.00	37,086.40
6056-014 REGISTERED NURSE	73,632.00	75,046.40	78,020.80
6056-015 REGISTERED NURSE	73,632.00	75,046.40	78,020.80
6056-016 REGISTERED NURSE (Staffing Plan)	55,476.16	75,046.40	78,020.80
6056-017 REGISTERED NURSE (Staffing Plan)	55,476.16	75,046.40	78,020.80
6056-018 REGISTERED NURSE (Staffing Plan)	55,476.16	75,046.40	78,020.80
6056-019 REGISTERED NURSE (Staffing Plan)	55,476.16	75,046.40	78,020.80
6056-020 REGISTERED NURSE (Staffing Plan)	55,476.16	75,046.40	78,020.80
6056-021 REGISTERED NURSE (Staffing Plan)	55,476.16	75,046.40	78,020.80
6056-022 REGISTERED NURSE (Staffing Plan)	55,476.16	74,484.80	77,438.40
6056-023 REGISTERED NURSE (Staffing Plan)	55,476.16	54,766.40	56,929.60
6056-024 REGISTERED NURSE (Staffing Plan)	55,476.16	74,484.80	77,438.40
6056-025 REGISTERED NURSE (Staffing Plan)	55,476.16	74,484.80	77,438.40
6056-026 REGISTERED NURSE (Staffing Plan)	55,476.16	74,484.80	77,438.40
6056-027 REGISTERED NURSE (Staffing Plan change Feb 2022)		71,260.80	74,089.60
6504-006 CAPTAIN (prev Adv Team)	22,835.80	93,839.20	97,572.80
6504-xxx CAPTAIN (Staffing Plan) (Q2 2022)	68,507.40	0.00	0.00
6506-015 LIEUTENANT (prev Adv Team)	17,646.20	72,508.80	75,379.20
6506-016 LIEUTENANT (Staffing Plan) (Q1 2022)	65,041.60	67,308.80	69,971.20
6506-017 LIEUTENANT (Staffing Plan change Jan 2022)		68,296.80	71,000.80
6506-xxx LIEUTENANT (Staffing Plan) (Q2 2022)	52,938.60	0.00	0.00
6512-047 SERGEANT (prev Adv Team)	14,255.80	58,572.80	60,881.60
6512-050 INSTRUCTOR (per Staffing Plan) (202	59,602.40	61,235.20	63,668.80
6512-051 INSTRUCTOR (per Staffing Plan) (202	59,602.40	61,235.20	63,668.80
6512-052 SERGEANT (Staffing Plan) (Q1 2022)	55,744.00	56,836.00	59,072.00
6512-053 SERGEANT (Staffing Plan) (Q1 2022)	55,744.00	60,330.40	62,722.40
6512-054 SERGEANT (Staffing Plan) (Q1 2022)	55,744.00	58,572.80	60,881.60
6512-055 SERGEANT (Staffing Plan) (Q2 2022)	41,998.90	56,836.00	59,072.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022)	41,998.90	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022)	41,998.90	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022)	41,998.90	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022)	42,767.40	0.00	0.00
6553-003 PERSONNEL SERVICES COOORD. (	45,749.60	41,724.80	43,378.40
6557-xxx CLERK I (Staffing Plan) (Q2 2022)	22,065.10	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-32-203-51109 Vacancy Adjustment - Jail	-1,251,602.54	0.00	-2,382,621.95
101-32-203-51111 Salary - Part-Time, Jail	27,360.00	34,128.64	35,480.64
<i>Line Item Detail</i>			
6008-501 RESIDENT PHYSICIAN	27,360.00	34,128.64	35,480.64
6008-502 RESIDENT PHYSICIAN	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	162,633.00	108,300.00	108,300.00
101-32-203-51117 Holiday Pay - Jail	595,612.00	753,364.64	753,364.64
101-32-203-51119 Salary - DSSSF	19,400.00	25,200.00	25,200.00
101-32-203-51201 FICA - Jail	1,324,579.01	1,470,684.69	1,570,293.39
<i>Line Item Detail</i>			
Base	1,259,924.52	1,402,839.55	1,458,444.61
Jail Advance Team	5,164.64	0.00	0.00
Grant Overtime	12,441.44	8,284.95	8,284.95
Holiday Pay	45,564.31	57,632.39	57,632.39
DSSSF	1,484.10	1,927.80	1,927.80
Night Shift Differential		0.00	44,003.64
101-32-203-51211 LAGERS -Jail	1,133,883.67	1,405,530.98	1,500,093.12
<i>Line Item Detail</i>			
Base	1,062,399.25	1,340,701.17	1,393,848.12
Jail Advance Team	6,628.84	0.00	0.00
Grant Overtime	13,563.59	7,916.73	7,916.73
Holiday Pay	49,674.04	55,070.96	55,070.96
DSSSF	1,617.95	1,842.12	1,842.12
Night Shift Differential		0.00	41,415.19
101-32-203-51221 Group Insurance - Jail	2,916,882.76	3,582,287.05	3,582,287.05
<i>Line Item Detail</i>			
Base	2,907,605.98	3,582,287.05	3,582,287.05
Jail Advance Team	9,276.78	0.00	0.00
101-32-203-51301 Worker's Compensation - Jail	616,411.04	0.00	0.00
<i>Line Item Detail</i>			
Base	613,845.60	0.00	0.00
Jail Advance Team	2,565.44	0.00	0.00
101-32-203-51502 Preemployment/Drug Screening-Ja	16,798.00	16,798.00	16,798.00
<i>Line Item Detail</i>			
Preemployment/Drug Screening - Base	16,798.00	16,798.00	16,798.00
101-32-203-51503 Uniform Allowance - Jail	295,781.80	263,455.40	263,455.40
<i>Line Item Detail</i>			
Uniforms - Base	73,200.00	86,164.00	86,164.00
Moved from GR2		112,000.00	112,000.00
Carryover hiring from previous year staffing plan		65,291.40	65,291.40
Warrants Team	4,800.00	0.00	0.00
Jail Expansion	147,781.80	0.00	0.00
Jail - Existing staff	70,000.00	0.00	0.00
101-32-203-52201 Inmate Medical Services - Jail	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	0.00	0.00	0.00
101-32-203-52213 Laundry Service - Jail	11,510.00	0.00	0.00
<i>Line Item Detail</i>			
Laundry Service - Base	11,510.00	0.00	0.00
Increase in Laundry Service due to Jail population	0.00	0.00	0.00
101-32-203-52257 Legal Counsel - Jail	0.00	0.00	0.00
<i>Line Item Detail</i>			
Legal Counsel - Base	0.00	0.00	0.00
101-32-203-52271 Medical Supplies - Jail	378,000.00	0.00	0.00
101-32-203-52923 Recruitment Expense - Jail	30,000.00	0.00	0.00
101-32-203-53301 Training & Meetings - Jail	13,005.00	0.00	0.00
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Training & Meetings - Base	9,400.00	0.00	0.00
American Jail Assoc Dues (Annual)	0.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual	0.00	0.00	0.00
National Commission on Correctional Health Care	0.00	0.00	0.00
Taser TPPM Batteries (replacing EOL)	0.00	0.00	0.00
Taser Cartridges	3,605.00	0.00	0.00
Taser Dataport Download Cable	0.00	0.00	0.00
101-32-203-53302 Prisoner Transfer - Jail	0.00	0.00	0.00
<i>Line Item Detail</i>			
Prisoner Transfer - Base	0.00	0.00	0.00
101-32-203-54401 Equipment Repair/Maint. - Jail	1,482.40	0.00	0.00
<i>Line Item Detail</i>			
Equipment Repair - Base	0.00	0.00	0.00
Idemia - Livescan Annual Maintenance Agreemer	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
RSA Tokens (replace expiring tokens)	250.00	0.00	0.00
RSA Tokens (annual license support)	154.00	0.00	0.00
Per-Copy Charges - Jail Medical - Pearson Kelly	0.00	0.00	0.00
Per-Copy Charges - Warrants - est \$75/mo	878.40	0.00	0.00
Adobe Acrobat Pro Annual Subscription	200.00	0.00	0.00
101-32-203-55501 Office Supplies - Jail	2,680.00	0.00	0.00
<i>Line Item Detail</i>			
Office Supplies - Base	2,680.00	0.00	0.00
Fastcase, Inc. Renewal Fee (Annual)	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-32-203-55551 Janitorial Supplies - Jail	69,720.00	0.00	0.00
<i>Line Item Detail</i>			
Janitor & Cleaning Supplies - Base	60,400.00	0.00	0.00
Increase in based on inmate population & facility s	9,320.00	0.00	0.00
101-32-203-55561 Food - Jail	705,870.43	0.00	0.00
<i>Line Item Detail</i>			
Food - Base	579,900.00	0.00	0.00
Increase based on expected inmate increase and	125,970.43	0.00	0.00
101-32-203-55562 Kitchen Supplies - Jail	15,175.00	0.00	0.00
<i>Line Item Detail</i>			
Kitchen Supplies - Base	15,175.00	0.00	0.00
101-32-203-55571 Bedding & Clothing - Jail	35,720.00	0.00	0.00
<i>Line Item Detail</i>			
Bedding & Clothing - Base	35,720.00	0.00	0.00
Inmate mattresses	0.00	0.00	0.00
Suicide Prevention Smocks	0.00	0.00	0.00
Lifeline Isolation / Suicide Cell Blanket	0.00	0.00	0.00
101-32-203-55575 Indigent Supplies - Jail	10,250.00	0.00	0.00
<i>Line Item Detail</i>			
Indigent Supplies - Base	10,250.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	0.00	0.00	0.00
<i>Line Item Detail</i>			
Admission/ID Supplies - Base	0.00	0.00	0.00
Wristbands (New Jail)	0.00	0.00	0.00
Wristbands - Striped	0.00	0.00	0.00
Wristbands - Solid	0.00	0.00	0.00
101-32-203-55599 Other Supplies - Jail	0.00	0.00	0.00
<i>Line Item Detail</i>			
101-32-203-56611 Capital - Jail	54,644.90	0.00	0.00
<i>Line Item Detail</i>			
Taser X26P with Holster (Replace Jail EOL)	0.00	0.00	0.00
Portable Radio with Battery & Mic for Additional Jz	32,569.35	0.00	0.00
Taser XP26 with Holster & Battery Packs for Addi	20,885.40	0.00	0.00
Desktop computers for Additional Jail Positions	1,190.15	0.00	0.00
101-32-203-57716 Inmate Claims - Jail	0.00	0.00	0.00
101-32-203-57717 Reciprocity Agreement - Jail	0.00	0.00	0.00
101-32-206-51102 Salary - Jail Fugitive Apprehension	366,184.00	385,195.20	400,452.00
<i>Line Item Detail</i>			
6015-002 INVESTIGATOR	46,384.00	57,439.20	59,727.20
6015-004 INVESTIGATOR	51,885.60	52,520.00	54,589.60
6015-006 INVESTIGATOR	49,608.00	50,960.00	52,977.60
6015-007 INVESTIGATOR	55,910.40	57,439.20	59,727.20
6015-009 INVESTIGATOR	51,095.20	52,520.00	54,589.60
6015-010 INVESTIGATOR	54,277.60	55,744.00	57,959.20
6512-048 SERGEANT - FAU	57,023.20	58,572.80	60,881.60
101-32-206-51115 Salary - Grant Overtime-Jail FAU	39,022.00	67,400.00	67,400.00
101-32-206-51117 Salary - Holiday Pay-Jail Apprehens	0.00	0.00	0.00
101-32-206-51119 Salary - DSSSF - FAU	0.00	0.00	0.00
101-32-206-51201 FICA-Jail Fugitive Apprehension Ur	30,998.26	34,623.54	35,790.67
<i>Line Item Detail</i>			
Base	28,013.08	29,467.44	30,634.57
Grant Overtime	2,985.18	5,156.10	5,156.10
Holiday Pay	0.00	0.00	0.00
101-32-206-51211 LAGERS-Jail Fugitive Apprehensio	41,305.38	50,238.06	51,931.58
<i>Line Item Detail</i>			
Base	38,050.95	42,756.66	44,450.18

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Grant Overtime	3,254.43	7,481.40	7,481.40
Holiday Pay	0.00	0.00	0.00
101-32-206-51221 Group Ins.-Jail Fugitive Apprehensi	66,742.53	84,160.32	84,160.32
101-32-206-51301 Worker's Compensation-Jail FAU	13,914.99	0.00	0.00
101-32-206-51503 Uniforms-Jail Fugitive Apprehensio	4,000.00	9,766.75	4,000.00
<i>Line Item Detail</i>			
Uniforms - Base	4,000.00	4,392.00	4,000.00
Increase in Uniforms		1,600.00	0.00
Gas Masks for Fugitive Apprehension Unit		3,774.75	0.00
101-32-206-52225 MDT Wireless-Jail Fugitive Appreh	3,360.84	3,360.84	3,360.84
101-32-206-53302 Training-Jail Fugitive Apprehension	3,500.00	3,840.00	3,840.00
101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehei	1,295.00	1,327.25	1,327.25
<i>Line Item Detail</i>			
Equipment Repair - Base	1,147.00	1,147.00	1,147.00
RSA Tokens (replace expiring tokens)	50.00	0.00	0.00
RSA Tokens (annual license support)	98.00	180.25	180.25
101-32-206-55501 Office Supplies-Jail FAU	500.00	500.00	500.00
101-32-206-56611 Capital-Jail Fugitive Apprehension I	0.00	0.00	0.00
<i>Line Item Detail</i>			
Vehicles (Dodge Durangos) w/eqpt for FAU	0.00	0.00	0.00
101-31-207-51102 Salary - Sheriff Special Unit GRII	57,023.20	55,972.80	58,198.40
<i>Line Item Detail</i>			
6511-018 DETECTIVE	57,023.20	55,972.80	58,198.40
101-31-207-51115 Salary - Grant OT, Shf Special Unit	0.00	1,000.00	1,000.00
101-31-207-51117 Salary - Holiday Pay Sheriff GRII	0.00	0.00	0.00
101-31-207-51201 FICA - Sheriff Special Unit GRII	4,362.27	4,358.42	4,528.68
<i>Line Item Detail</i>			
Base	4,362.27	4,281.92	4,452.18
Grant Overtime		76.50	76.50
101-31-207-51211 LAGERS - Sheriff Special Unit GRI	6,329.58	6,323.98	6,571.02
<i>Line Item Detail</i>			
Base	6,329.58	6,212.98	6,460.02
Grant Overtime		111.00	111.00
101-31-207-51221 Group Insurance - Shf Special Unit	8,605.92	13,830.12	13,830.12
101-31-207-51301 Worker's Comp - Sheriff Special Ur	2,166.88	0.00	0.00
101-31-207-51503 Uniform Allowance-Sheriff Special (	500.00	535.00	535.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	500.00	535.00	535.00
101-31-207-52225 MDT Wireless - Sheriff Special Uni	960.24	960.24	960.24
<i>Line Item Detail</i>			
Domestic Violence Investigator Verizon MiFi	960.24	960.24	960.24
101-31-207-53302 Training - Sheriff Special Unit GRII	500.00	600.00	600.00
<i>Line Item Detail</i>			
Domestic Violence Investigator Training	500.00	600.00	600.00
101-31-207-54401 Equipment Maint-Shf Special Unit (	139.00	150.75	150.75
<i>Line Item Detail</i>			
Domestic Violence Investigator	125.00	125.00	125.00
RSA Tokens (replace expiring tokens)	0.00	0.00	0.00
RSA Tokens (annual license support)	14.00	25.75	25.75
101-31-207-55501 Office Supplies-Shf Special Unit GF	125.00	125.00	125.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	125.00	125.00	125.00
101-31-207-57711 Investigative Cost-Shf Special Unit	1,500.00	1,500.00	1,500.00
101-11-241-51101 Salary - Auditor	86,351.00	91,020.80	94,640.00
<i>Line Item Detail</i>			
4500-001 AUDITOR	86,351.00	91,020.80	94,640.00

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101-11-241-51102 Salary - Reg. Staff, Auditor	294,444.80	275,953.60	286,873.60
<i>Line Item Detail</i>			
4501-001 SENIOR DEPUTY AUDITOR	71,645.60	73,580.00	76,492.00
4501-002 SENIOR DEPUTY AUDITOR	63,128.00	0.00	0.00
4502-001 AUDITOR I	40,716.00	40,549.60	42,161.60
4502-002 AUDITOR I	43,815.20	44,990.40	46,768.80
4503-001 AUDITOR II		41,600.00	43,243.20
4504-001 ACCOUNTING SPECIALIST	38,261.60	37,616.80	39,104.00
4504-002 ACCOUNTING SPECIALIST	36,878.40	37,616.80	39,104.00
4504-004 ACCOUNTING SPECIALIST	0.00	0.00	0.00
101-11-241-51115 Salary - Auditor Overtime	0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	29,130.87	28,073.55	29,185.79
101-11-241-51211 LAGERS - Auditor	26,100.14	24,912.25	25,899.43
101-11-241-51221 Group Insurance - Auditor	66,305.82	66,601.65	66,601.65
101-11-241-51301 Worker's Compensation - Auditor	571.19	0.00	0.00
101-11-241-52201 Contract Labor - Auditor	0.00	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	5,629.00	7,474.00	7,474.00
<i>Line Item Detail</i>			
AGA Spring Seminar	465.00	465.00	465.00
AGA Fall Seminar	300.00	200.00	200.00
Auditors Association	450.00	550.00	550.00
Auditors Association - Staff	0.00	0.00	0.00
Chamber Meeting	105.00	180.00	180.00
Character First	120.00	120.00	120.00
Great Game Community		1,200.00	1,200.00
GGOB Gathering	3,500.00	3,700.00	3,700.00
IMA Fall Conference	390.00	760.00	760.00
Star 12 All Access Pass	299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	305.00	410.00	410.00
<i>Line Item Detail</i>			
Auditor's Association	150.00	150.00	150.00
AGA		105.00	105.00
IIA	155.00	155.00	155.00
101-11-241-55501 Office Supplies - Auditor	1,200.00	1,500.00	1,500.00
101-11-241-56611 Capital - Auditor		0.00	0.00
101-11-261-51101 Salary - Collector	86,351.00	91,020.80	94,640.00
<i>Line Item Detail</i>			
8000-001 COLLECTOR	86,351.00	91,020.80	94,640.00
101-11-261-51102 Salary - Reg. Staff, Collector	315,671.20	346,630.86	315,692.00
<i>Line Item Detail</i>			
Tax Collection Specialist I (Grade 8) (Incl S&B)		42,982.06	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&	0.00	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&	0.00	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&	0.00	0.00	0.00
Move Spec II to Fund 233 and Increase grade to 5	0.00	0.00	0.00
Freeze GR1 Acctg Spec, promote to Spec IV in 2'	0.00	0.00	0.00
Freeze GR1 Cashier Sup, promote to Spec IV in 2'	0.00	0.00	0.00
8001-001 CHIEF DEPUTY COLLECTOR	65,530.40	66,300.00	68,941.60
8005-001 LEAD TAX COLLECTION SPECIALIST	0.00	0.00	0.00
8006-001 TAX COLLECTION SPECIALIST I	39,707.20	31,709.60	32,968.00
8006-003 TAX COLLECTION SPECIALIST I	31,574.40	31,709.60	32,968.00
8006-005 TAX COLLECTION SPECIALIST I	31,574.40	31,241.60	32,479.20
8010-001 TAX COLLECTION SPECIALIST II	0.00	0.00	0.00
8010-003 TAX COLLECTION SPECIALIST II (for	34,112.00	31,241.60	32,479.20
8011-001 TAX COLLECTION SPECIALIST III (fo	39,416.00	38,157.60	39,665.60
8011-002 TAX COLLECTION SPECIALIST III (fo	36,878.40	35,672.00	37,086.40

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8011-003 TAX COLLECTION SPECIALIST III (fo	36,878.40	37,616.80	39,104.00
8012-001 ACCOUNTING SPECIALIST	0.00	0.00	0.00
8014-001 CASHIER SUPERVISOR	0.00	0.00	0.00
101-11-261-51109 Vacancy Adjustment - Collector	-2,775.54	0.00	-16,993.71
101-11-261-51115 Salary - Collector Overtime	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	30,754.70	30,192.22	31,390.40
101-11-261-51211 LAGERS - Collector	26,724.71	27,121.48	28,197.83
101-11-261-51221 Group Insurance - Collector	97,543.44	96,536.61	96,536.61
101-11-261-51301 Worker's Compensation - Collector	603.04	0.00	0.00
101-11-261-52201 Contract Labor - Collector	95,000.00	100,000.00	95,000.00
101-11-261-52257 Legal Counsel - Collector	4,440.00	7,500.00	7,500.00
101-11-261-55501 Office Supplies - Collector	5,000.00	5,000.00	5,000.00
101-11-261-55521 Postage - Collector	70,000.00	72,000.00	72,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmt	15,000.00	22,500.00	15,000.00
101-11-261-55526 Tax Envelopes - Collector	8,500.00	10,000.00	10,000.00
101-11-261-55527 Tax Receipt Forms - Collector	3,000.00	3,000.00	3,000.00
101-11-261-55528 Tax Statement Forms - Collector	4,000.00	5,000.00	5,000.00
101-11-261-55541 Legal Notice, Title & Recording Fee	65,000.00	65,000.00	65,000.00
101-11-281-51101 Salary - County Clerk	86,351.00	91,020.80	94,640.00
<i>Line Item Detail</i>			
9000-001 COUNTY CLERK	86,351.00	91,020.80	94,640.00
101-11-281-51102 Salary - Reg. Staff, County Clerk	216,954.40	220,885.60	229,642.40
<i>Line Item Detail</i>			
9001-001 CHIEF DEPUTY	64,542.40	64,355.20	66,913.60
9006-001 PAYROLL CLERK	34,767.20	35,692.80	37,096.80
9009-001 ADMINISTRATIVE CLERK	29,504.80	30,305.60	31,522.40
9011-001 PAYROLL MANAGER	47,424.00	48,724.00	50,648.00
9015-001 TAX ADMIN/SUNSHINE REQUEST C	40,716.00	41,808.00	43,461.60
101-11-281-51109 Vacancy Adjustment - County Clerk	-2,307.11	0.00	-8,976.94
101-11-281-51111 Salary - Part-Time County Clerk	16,619.20	14,185.60	14,752.40
<i>Line Item Detail</i>			
9099-505 CLERK, PT	16,619.20	14,185.60	14,752.40
101-11-281-51115 Salary - Election Services Overtime	34,500.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	24,474.23	24,946.04	25,936.16
101-11-281-51211 LAGERS - County Clerk	23,961.13	22,457.26	23,348.34
101-11-281-51221 Group Insurance - County Clerk	60,500.16	60,527.64	60,527.64
101-11-281-51301 Worker's Compensation - County C	479.89	0.00	0.00
101-11-281-52257 Legal Counsel - County Clerk	5,000.00	5,000.00	5,000.00
101-11-281-53301 Training & Meetings - County Clerk	500.00	500.00	500.00
101-11-281-53306 Dues & Subscriptions - County Cler	0.00	0.00	0.00
101-11-281-55501 Office Supplies - County Clerk	3,000.00	3,000.00	3,000.00
101-11-281-56611 Capital - County Clerk	115,000.00	0.00	0.00
<i>Line Item Detail</i>			
Half year GR portion of 5 year purchase agreeme	115,000.00	0.00	0.00
101-11-282-51102 Salary - Election	80,048.80	84,687.20	88,036.00
<i>Line Item Detail</i>			
xxxx-xxx ELECTIONS & WAREHOUSE MGMT C	0.00	0.00	0.00
9004-001 COORDINATOR, ELECTIONS	45,936.80	47,174.40	49,036.00
9104-001 CLERK II	34,112.00	37,512.80	39,000.00
101-11-282-51109 Vacancy Adjustment-Election	0.00	0.00	0.00
101-11-282-51112 Salary - Temporary, Election	0.00	0.00	0.00
<i>Line Item Detail</i>			
9099-505 CLERK, PT	0.00	0.00	0.00
101-11-282-51115 Salary - Election Overtime	7,500.00	4,308.60	4,308.60
101-11-282-51201 FICA - Election	6,123.74	6,478.57	6,734.75
101-11-282-51211 LAGERS - Election	5,644.61	6,097.48	6,338.59

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101-11-282-51221 Group Insurance - Election	18,576.00	19,299.60	19,299.60
101-11-282-51301 Worker's Compensation - Election	120.08	0.00	0.00
101-11-282-52201 Judges & Clerks - Election	267,637.25	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	1,100.00	0.00	0.00
101-11-282-52203 Contract Services - Election	40,800.00	5,000.00	5,000.00
101-11-282-52265 Rent-Polling Places - Election	12,402.00	0.00	0.00
101-11-282-52931 Canvass - Election & Voter Reg	0.00	0.00	0.00
101-11-282-55501 Office Supplies - Election	1,000.00	1,300.00	1,300.00
<i>Line Item Detail</i>			
Base	1,000.00	0.00	0.00
Color Printer Toner & Ink		800.00	800.00
Election Warehouse Storage Containers		500.00	500.00
101-11-282-55507 Election Supplies - Election	164,857.00	164,857.00	164,857.00
101-11-282-55521 Postage - Election	18,050.00	3,000.00	3,000.00
<i>Line Item Detail</i>			
Base	18,050.00	0.00	0.00
BRM Confirmation Cards	0.00	500.00	500.00
BRM Voter ID Cards	0.00	2,500.00	2,500.00
101-11-282-55541 Legal Notices - Election	19,500.00	19,500.00	19,500.00
101-11-282-55585 Delivery Supplies - Election	5,200.00	0.00	0.00
101-11-283-51103 Salary - Reg. Staff, Archives	146,692.00	145,381.60	151,184.80
<i>Line Item Detail</i>			
Increase Reference Archivist to Grade 7/1 (Incl St	0.00	0.00	0.00
Increase Records Specialist to 9/15 (Incl S&B)	0.00	0.00	0.00
Increase position 9007-001 to grade 11 (incl sal &	0.00	0.00	0.00
9007-001 SUPERVISOR, ARCHIVES	41,912.00	43,024.80	44,740.80
9008-001 REFERENCE ARCHIVIST	33,737.60	29,837.60	31,033.60
9008-002 REFERENCE ARCHIVIST	29,504.80	30,305.60	31,522.40
9010-001 RECORDS SPECIALIST	41,537.60	42,213.60	43,888.00
101-11-283-51109 Vacancy Adjustment - Archives	0.00	0.00	0.00
101-11-283-51115 Salary - Archives Overtime	0.00	0.00	0.00
101-11-283-51201 FICA - Archives	11,221.95	11,121.70	11,565.63
101-11-283-51211 LAGERS - Archives	11,588.67	10,467.48	10,885.31
101-11-283-51221 Group Insurance - Archives	35,876.64	35,863.20	35,863.20
101-11-283-51301 Worker's Compensation - Archives	220.05	0.00	0.00
101-11-283-52203 Contract Services - Archives	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>			
Shredding Services	1,000.00	1,000.00	1,000.00
101-11-283-53301 Training & Meetings - Archives	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Missouri Conference on History	500.00	500.00	500.00
NAGAMA Online Forum and Workshops	500.00	500.00	500.00
Ozarks Studies Symposium	500.00	500.00	500.00
MAMA Annual Meeting	500.00	500.00	500.00
101-11-283-53306 Dues and Subscriptions - Archives	325.00	325.00	325.00
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	7,341.49	8,533.00	8,577.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
Hollinger boxes	111.00	625.00	625.00
Folders - 5 boxes per case	2,100.00	2,535.00	2,535.00
Polyester Processing Folders	89.00	119.00	119.00
Archival Polyester L-Velopes	99.00	240.00	240.00
Copy Paper	100.00	100.00	100.00
Check out cards	26.80	0.00	0.00
Activated charcoal	20.99	0.00	0.00
book boxes	200.00	200.00	200.00
Flat open book stands	329.70	371.00	371.00
Book Sofa 805-3271		347.00	347.00
Book Sofa 805-3272		458.00	458.00
Book Support system - large	0.00	0.00	0.00
Book Support system - medium	0.00	0.00	0.00
Book Support system - large	0.00	0.00	0.00
Photo sleeves - 100,000	700.00	513.00	513.00
Photo Storage Boxes	3,000.00	379.00	379.00
Absorene Smoke Cleaning Sponges		54.00	54.00
Magazine holders	0.00	274.00	274.00
Microsoft Office Pro 2019 for Samantha	365.00	0.00	0.00
Box labels	0.00	100.00	100.00
Miscellaneous office supplies	200.00	200.00	200.00
brochure	0.00	100.00	100.00
Events, workshops	0.00	500.00	500.00
Disaster preparedness - flashlights	0.00	114.00	114.00
Disaster preparedness - aprons	0.00	113.00	113.00
Temperature & Humidity Monitor		91.00	91.00
Boxes	0.00	1,100.00	1,100.00
Doorbell for front door		0.00	44.00
101-11-283-56611 Equipment - Archives	0.00	44.00	0.00
<i>Line Item Detail</i>			
Map case - SKU: Safco Flat File 53"x41"	0.00	0.00	0.00
Map case base - SKU: Safco flat file base	0.00	0.00	0.00
Sprinkler System	0.00	0.00	0.00
Smoke Detectors	0.00	0.00	0.00
Doorbell for front door	0.00	44.00	0.00
Door from research area to stacks	0.00	0.00	0.00
101-11-284-51102 Salary - Voter Registration	108,888.00	111,446.40	115,845.60
<i>Line Item Detail</i>			
9103-003 CLERK, VOTER REGISTRATION - Fr	0.00	0.00	0.00
Increase Coordinator, Voter Reg to Grade 12/2	0.00	0.00	0.00
Increase 9103-002 Clerk, Voter Reg to Grade 7/1	0.00	0.00	0.00
9101-001 COORDINATOR, VOTER REGISTRA	44,574.40	45,812.00	47,611.20
9103-002 CLERK, VOTER REGISTRATION	29,941.60	30,305.60	31,522.40
9103-003 CLERK, VOTER REGISTRATION	0.00	0.00	0.00
9103-004 CLERK, VOTER REGISTRATION	0.00	0.00	0.00
9104-002 CLERK II	34,372.00	35,328.80	36,712.00
101-11-284-51115 Salary - Voter Registration Overtim	12,500.00	8,000.00	8,000.00
101-11-284-51201 FICA - Voter Registration	8,329.93	8,525.65	8,862.19
101-11-284-51211 LAGERS - Voter Registration	8,602.16	8,024.13	8,340.88
101-11-284-51221 Group Insurance - Voter Registratic	27,181.92	32,884.68	32,884.68
101-11-284-51301 Worker's Compensation-Voter Reg	163.33	0.00	0.00
101-11-284-52203 Contract Services - Voter Registrati	65,120.00	76,120.00	65,120.00
<i>Line Item Detail</i>			
Kelly Services	65,000.00	76,000.00	65,000.00
Shredding	120.00	120.00	120.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-11-284-52931 Canvass - Voter Registration	84,618.00	28,000.00	28,000.00
<i>Line Item Detail</i>			
Quarterly Canvass	16,656.00	28,000.00	28,000.00
Canvass Postage	0.00	0.00	0.00
Large Canvass	67,962.00	0.00	0.00
101-11-284-55501 Office Supplies - Voter Registration	2,100.00	3,600.00	3,600.00
<i>Line Item Detail</i>			
Printer Cartridges	800.00	1,200.00	1,200.00
IS Needs (phone, scanners...)	100.00	100.00	100.00
Online paper - print shop	0.00	1,000.00	1,000.00
Voter RCN Cards - print shop	0.00	0.00	0.00
Labels/Envelopes	0.00	100.00	100.00
Scanners	0.00	0.00	0.00
Laptops	0.00	0.00	0.00
Misc. Office Supply Needs	1,000.00	1,000.00	1,000.00
Print Shop Costs	200.00	200.00	200.00
101-11-284-55507 Voter Registration Supplies	3,500.00	5,000.00	5,000.00
<i>Line Item Detail</i>			
Voter ID Cards	1,000.00	1,800.00	1,800.00
Voter Verification Cards	1,000.00	1,000.00	1,000.00
Voter Registration Booth Supplies	0.00	200.00	200.00
Conferences	1,000.00	1,500.00	1,500.00
Residence Confirmation Cards	500.00	500.00	500.00
101-11-284-55521 Postage - Voter Registration	10,740.00	10,740.00	10,740.00
<i>Line Item Detail</i>			
Postage account maintaince fee	740.00	740.00	740.00
BRM	10,000.00	10,000.00	10,000.00
101-24-301-51101 Salary - Public Administrator	88,411.00	93,184.00	96,886.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
3400-001 PUBLIC ADMINISTRATOR	88,411.00	93,184.00	96,886.40
101-24-301-51102 Salary - Reg. Staff, Public Adm	459,160.00	467,220.00	485,680.00
<i>Line Item Detail</i>			
Freeze 3406-002 and replace with Social Service Deputy Grade 12 (Inc		0.00	0.00
Increase Two Administrative Deputies to Grade 1:	0.00	0.00	0.00
Increase Administrative Assistant to Grade 8 (Incl	0.00	0.00	0.00
Increase Financial Administrative Asst to Grade 9	0.00	0.00	0.00
3403-004 ADMINISTRATIVE DEPUTY (Incl S&B	0.00	0.00	0.00
3404-004 SOCIAL SERVICE DEPUTY (Incl S&B	0.00	0.00	0.00
3403-003 ADMINISTRATIVE DEPUTY (Incl sal &	0.00	0.00	0.00
3406-002 FINANCIAL ADMINISTRATIVE ASSIS	0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY	50,356.80	51,698.40	53,747.20
3403-001 ADMINISTRATIVE DEPUTY	44,574.40	45,812.00	47,611.20
3403-002 ADMINISTRATIVE DEPUTY	44,574.40	45,812.00	47,611.20
3403-003 ADMINISTRATIVE DEPUTY	42,972.80	44,449.60	46,207.20
3404-001 SOCIAL SERVICE DEPUTY	43,295.20	44,449.60	46,207.20
3404-002 SOCIAL SERVICE DEPUTY	45,936.80	47,174.40	49,036.00
3404-003 SOCIAL SERVICE DEPUTY	43,295.20	43,815.20	45,562.40
3404-005 SOCIAL SERVICE DEPUTY	44,574.40	45,812.00	47,611.20
3405-002 ADMIN ASSISTANT/RECEPTIONIST	29,504.80	29,837.60	31,033.60
3406-001 FINANCIAL ADMINISTRATIVE ASSIS	35,963.20	35,328.80	36,712.00
3406-002 FINANCIAL ADMINISTRATIVE ASSIS	34,112.00	33,030.40	34,340.80
101-24-301-51109 Vacancy Adjustment-Public Admini	-7,280.29	0.00	-15,469.07
101-24-301-51201 FICA - Public Administrator	41,889.19	42,870.91	44,566.33
101-24-301-51211 LAGERS - Public Administrator	40,188.24	39,150.20	40,698.36
101-24-301-51221 Group Insurance - Public Administr	100,364.94	105,622.29	105,622.29
101-24-301-51301 Worker's Compensation - Public Ac	1,616.62	0.00	0.00
101-24-301-52225 Communications - Public Administr	4,500.00	4,500.00	4,500.00
101-24-301-53301 Training & Meetings-Public Adminis	3,000.00	2,000.00	2,000.00
101-24-301-53306 Dues & Subscriptions - Public Adm	400.00	400.00	400.00
101-24-301-53312 Ward Travel Exp - Public Administr	5,000.00	5,000.00	5,000.00
101-24-301-55501 Office Supplies - Public Administrat	4,700.00	4,700.00	4,700.00
<i>Line Item Detail</i>			
Base Amount	4,700.00	4,700.00	4,700.00
101-24-301-55575 Ward Expense - Pub Admin	500.00	2,000.00	2,000.00
101-24-301-56611 Capital - Public Administrator	22,000.00	4,500.00	4,500.00
<i>Line Item Detail</i>			
SUV departmental vehicle	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Fobs for out-of-office computer access (current E	0.00	0.00	0.00
5 wireless headsets for telephones	0.00	0.00	0.00
Desktop computers for new hires	0.00	0.00	0.00
Fobs for out-of-office access (new Ees)	0.00	0.00	0.00
SEM Applications Inc-Public Admin computer syst	0.00	0.00	0.00
SEM Applications Inc annual subscription	0.00	4,500.00	4,500.00
10 new desks and chairs	22,000.00	0.00	0.00
New monitors	0.00	0.00	0.00
Scanners	0.00	0.00	0.00
101-11-321-51101 Salary - Recorder	86,351.00	91,020.80	94,640.00
<i>Line Item Detail</i>			
7500-001 RECORDER	86,351.00	91,020.80	94,640.00
101-11-321-51102 Salary - Reg. Staff, Recorder	310,096.80	329,711.15	331,136.00
<i>Line Item Detail</i>			
Increase grade of 4 Recorder Clerks (7502-001 through -004) from 7 to 8		11,231.95	0.00
7501-001 OPERATIONS MANAGER	66,341.60	68,151.20	70,855.20
7502-001 RECORDER CLERK	30,846.40	31,688.80	32,947.20
7502-002 RECORDER CLERK	30,846.40	31,688.80	32,947.20
7502-003 RECORDER CLERK	31,304.00	32,146.40	33,425.60
7502-004 RECORDER CLERK	29,504.80	30,305.60	31,522.40
7504-003 COORDINATOR, RECORDER'S OFFICE	37,596.00	38,604.80	40,133.60
7504-004 COORDINATOR, RECORDER'S OFFICE	39,904.80	40,965.60	42,598.40
7505-001 SUPERVISOR, RECORDER'S OFFICE	43,752.80	44,928.00	46,706.40
101-11-321-51109 Vacancy Adjustment - Recorder	0.00	0.00	0.00
101-11-321-51201 FICA - Recorder	30,328.26	31,326.75	32,571.86
101-11-321-51211 LAGERS - Recorder	31,319.39	29,484.00	30,655.86
101-11-321-51221 Group Insurance - Recorder	70,237.68	71,091.60	71,091.60
101-11-321-51301 Worker's Compensation - Recorder	594.68	0.00	0.00
101-11-341-51101 Salary - Treasurer	88,411.00	93,184.00	96,886.40
<i>Line Item Detail</i>			
8500-001 TREASURER	88,411.00	93,184.00	96,886.40
101-11-341-51102 Salary - Reg. Staff, Treasurer	96,564.00	99,184.80	103,095.20
<i>Line Item Detail</i>			
8501-001 DEPUTY TREASURER/ACCOUNTANT	54,111.20	55,556.80	57,751.20
8502-001 ACCOUNTS RECEIVABLE SPECIALIST	42,452.80	43,628.00	45,344.00
101-11-341-51111 Salary - Part-Time, Treasurer		14,614.78	0.00
<i>Line Item Detail</i>			
Unfreeze Accounting Clerk, PT (FTE 38, Grade 10) (Incl S&B)		14,614.78	0.00
101-11-341-51201 FICA - Treasurer	14,150.59	14,716.22	15,298.60
101-11-341-51211 LAGERS - Treasurer	14,613.02	13,850.56	14,398.68
101-11-341-51221 Group Insurance - Treasurer	25,817.76	35,838.72	35,838.72
101-11-341-51301 Worker's Compensation Treasurer	277.47	0.00	0.00
101-11-341-53301 Training & Meetings - Treasurer	1,800.00	1,800.00	1,800.00
<i>Line Item Detail</i>			
Mandatory MCTA Annual Conference	1,000.00	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings	300.00	300.00	300.00
Treasurer to attend MAC Conference	500.00	500.00	500.00
101-11-341-55501 Office Supplies - Treasurer	800.00	1,200.00	1,200.00
<i>Line Item Detail</i>			
Base	800.00	900.00	900.00
Small table for Treasurer's Office		300.00	300.00
101-11-341-55506 Banking Supplies - Treasurer	800.00	800.00	800.00
<i>Line Item Detail</i>			
Check stock, scanner maint, etc	800.00	800.00	800.00
101-11-401-51101 Salary - Commissioners	254,975.00	269,027.20	279,718.40
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1000-001 PRESIDING COMMISSIONER	86,351.00	91,020.80	94,640.00
1100-001 ASSOCIATE COMMISSIONER	84,312.00	89,003.20	92,539.20
1100-002 ASSOCIATE COMMISSIONER	84,312.00	89,003.20	92,539.20
101-11-401-51201 FICA - County Commission	19,505.59	20,580.57	21,398.46
101-11-401-51211 LAGERS - County Commission	20,143.03	19,369.96	20,139.72
101-11-401-51221 Group Insurance, County Commiss	39,424.08	43,095.60	43,095.60
101-11-401-51301 Worker's Compensation - Commis	382.47	0.00	0.00
101-11-401-52257 Legal Counsel - County Commissio	72,200.00	75,000.00	75,000.00
101-11-401-53301 Training & Meetings - County Comr	12,000.00	15,000.00	15,000.00
<i>Line Item Detail</i>			
Base Amount	9,000.00	12,000.00	12,000.00
Community leadership Chamber trip	3,000.00	3,000.00	3,000.00
101-11-401-58899 Community Engagement-County C	30,000.00	30,000.00	30,000.00
101-11-401-55501 Office Supplies - County Commissi	3,600.00	3,600.00	3,600.00
101-11-401-56611 Capital - County Commission	0.00	0.00	0.00
101-12-402-51102 Salary - Public Information Officer	102,980.80	104,572.00	117,863.20
<i>Line Item Detail</i>			
Freeze 1011-001 and replace with Director of Communications & Publi		0.00	0.00
XXXX-XXX DIRECTOR OF COMM. & PUBL ENGAGMT		0.00	69,087.20
1011-001 PUBLIC INFORMATION OFFICER	56,596.80	57,668.00	0.00
1013-001 PUBLIC INFORMATION COORDINAT	46,384.00	46,904.00	48,776.00
101-12-402-51201 FICA - Public Information Officer	7,878.04	7,999.76	9,016.53
101-12-402-51211 LAGERS - Public Information Office	6,299.96	6,391.16	7,302.70
101-12-402-51221 Group Insurance - Public Informati	19,940.16	11,097.36	11,097.36
101-12-402-51301 Worker's Compensation - PIO	154.48	0.00	0.00
101-12-402-52201 Contract Labor - PIO	12,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>			
Contract services - graphic design	4,500.00	4,500.00	4,500.00
Expand social media\advertising	7,500.00	7,500.00	7,500.00
101-12-402-53301 Training - PIO	3,200.00	3,200.00	3,200.00
<i>Line Item Detail</i>			
Chamber city visit trip	2,700.00	2,700.00	2,700.00
Good Morning Springfield	500.00	500.00	500.00
101-12-402-53306 Dues and Subscriptions - PIO	2,400.00	2,400.00	2,400.00
<i>Line Item Detail</i>			
Stock photo subscription	2,400.00	2,400.00	2,400.00
101-12-402-55501 Office Supplies - PIO	0.00	0.00	0.00
101-12-402-56611 Capital - PIO	0.00	0.00	0.00
101-12-411-51102 Salary - Budget Office	243,724.00	250,338.40	260,270.40
<i>Line Item Detail</i>			
Increase Deputy Budget Officer grade from 17 to	0.00	0.00	0.00
1003-001 BUDGET OFFICER	94,660.80	97,219.20	101,067.20
1005-001 DEPUTY BUDGET OFFICER	75,088.00	77,116.00	80,173.60
1005-002 DEPUTY BUDGET OFFICER	73,975.20	76,003.20	79,029.60
101-12-411-51201 FICA - Budget Office	18,644.88	19,472.18	20,231.98
101-12-411-51211 LAGERS - Budget Office	19,254.19	18,024.36	18,739.47
101-12-411-51221 Group Insurance - Budget Office	36,606.00	40,141.56	40,141.56
101-12-411-51301 Worker's Compensation - Budget C	365.58	0.00	0.00
101-12-411-52201 Contract Labor - Budget		43,000.00	0.00
<i>Line Item Detail</i>			
Risk Management Planning Services		43,000.00	0.00
101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>			
SBDC Membership	5,000.00	5,000.00	5,000.00
101-12-411-53301 Training & Meetings - Budget Office	0.00	0.00	0.00
101-12-411-55501 Office Supplies - Budget Office	800.00	800.00	800.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
Base	800.00	800.00	800.00
101-12-411-56611 Capital - Budget Office		4,680.00	0.00
<i>Line Item Detail</i>			
Risk Manager - Desk, Chair, Laptop, Monitor, Token, Phone, adapter, \		4,680.00	0.00
101-12-412-51102 Salary - Human Resources	265,636.80	271,154.00	281,881.60
<i>Line Item Detail</i>			
1004-001 HUMAN RESOURCES DIRECTOR	91,894.40	94,369.60	98,092.80
1006-001 SENIOR HR SPECIALIST	22,968.40	23,587.20	24,518.00
1009-001 HUMAN RESOURCES SPECIALIST	0.00	0.00	0.00
1009-002 HUMAN RESOURCES SPECIALIST	40,071.20	41,173.60	42,816.80
1010-001 ASST. HUMAN RESOURCES DIRECTOR	35,822.80	36,790.00	38,246.00
1007-001 RECRUITMENT COORDINATOR		37,616.80	39,104.00
1012-001 ADMINISTRATIVE CLERK	0.00	0.00	0.00
1012-001 HUMAN RESOURCES ASSOCIATE	37,159.20	37,616.80	39,104.00
1012-002 HUMAN RESOURCES ASSOCIATE	37,720.80	0.00	0.00
101-12-412-51109 Vacancy Adjustment - Human Resources	-2,489.14	0.00	0.00
101-12-412-51201 FICA - Human Resources	20,321.21	21,064.59	21,885.26
101-12-412-51211 LAGERS - Human Resources	20,985.30	19,523.09	20,295.48
101-12-412-51221 Group Insurance - Human Resources	47,070.96	59,171.88	59,171.88
101-12-412-51301 Worker's Compensation - Human Resources	398.45	0.00	0.00
101-12-412-51502 Drug Testing - Human Resources	5,150.00	5,000.00	5,000.00
101-12-412-52257 Legal Counsel - Human Resources	2,000.00	3,000.00	3,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	6,000.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	2,250.00	2,500.00	2,500.00
101-12-412-52924 Wellness Program - Human Resources	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resources	4,500.00	4,500.00	4,500.00
101-12-412-52928 Benefit Plan Administration	0.00	0.00	0.00
101-12-412-53301 Training & Meetings - Human Resources	1,600.00	2,400.00	2,400.00
101-12-412-53302 Employee Training - Human Resources	1,400.00	1,400.00	1,400.00
101-12-412-53306 Dues & Subscriptions - Human Resources	300.00	525.00	525.00
101-12-412-55501 Office Supplies-Human Resources	1,000.00	2,900.00	2,900.00
<i>Line Item Detail</i>			
Base	1,000.00	1,000.00	1,000.00
Greenway Shredding (25/mo)		300.00	300.00
Adobe Pro Licenses for HR laptops (one time purchase)		1,600.00	1,600.00
101-12-412-56611 Capital - Human Resource		5,784.00	5,784.00
<i>Line Item Detail</i>			
(2) ea laptops, remote access, windows, office license adobe pro licenses		5,784.00	5,784.00
101-12-413-51102 Salary - Purchasing	194,875.20	200,158.40	208,072.80
<i>Line Item Detail</i>			
XXXX-XXX CONTRACT MANAGER (Incl sal & b	0.00	0.00	0.00
1301-001 PURCHASING DIRECTOR	69,700.80	71,604.00	74,432.80
1302-001 CONTRACT SPECIALIST	46,727.20	48,006.40	49,899.20
1303-001 BUYER I	0.00	0.00	0.00
1307-001 BUYER II	37,159.20	38,157.60	39,665.60
1308-001 BUYER III	41,288.00	42,390.40	44,075.20
101-12-413-51201 FICA -Purchasing	14,907.95	15,633.43	16,238.87
101-12-413-51211 LAGERS -Purchasing	15,395.14	14,411.41	14,981.23
101-12-413-51221 Group Insurance - Purchasing	32,571.60	35,090.52	35,090.52
101-12-413-51301 Worker's Compensation - Purchasing	292.31	0.00	0.00
101-12-413-52257 Legal Counsel - Purchasing	250.00	550.00	550.00
101-12-413-53301 Training & Meetings - Purchasing	2,000.00	3,099.00	3,099.00
<i>Line Item Detail</i>			
MAPP & MACPP conferences	2,000.00	3,000.00	3,000.00
Collaborative Diversity Conference		99.00	99.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-12-413-53306 Dues & Subscriptions - Purchasing	820.00	1,030.96	1,030.96
<i>Line Item Detail</i>			
Missouri Association of Public Purchasers dues	160.00	160.00	160.00
Newsleader Subscription & Digital	40.00	60.00	60.00
National Institute of Government Purchasers	90.00	100.00	100.00
Amazon Prime Membership	180.00	180.00	180.00
Mid America Council of Purchasing	100.00	100.00	100.00
Good Morning Springfield	250.00	250.00	250.00
Adobe Acrobat Pro Subscription		180.96	180.96
101-12-413-54401 Office Equip.Repair/Maint - Purcha:	23,000.00	24,000.00	24,000.00
101-12-413-55501 Office Supplies -Purchasing	0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	1,750.00	2,100.00	2,100.00
101-12-413-56611 Capital -Purchasing	0.00	0.00	0.00
101-12-414-51102 Salary - General Services	207,303.20	212,856.80	221,270.40
<i>Line Item Detail</i>			
1407-002 MICROFILM OPERATOR (Incl S&B)	0.00	0.00	0.00
Increase grade of 1401-001 (incl sal & ben)	0.00	0.00	0.00
Increase grade of 1402-001 (incl sal & ben)	0.00	0.00	0.00
Increase grade of 1405-001 (incl sal & ben)	0.00	0.00	0.00
Increase grade of 1407-001 (incl sal & ben)	0.00	0.00	0.00
Increase grade of 1410-001 (incl sal & ben)	0.00	0.00	0.00
1401-001 GENERAL SERVICES MANAGER	55,328.00	56,836.00	59,072.00
1402-001 GENERAL SERVICES COORD/MICR	43,295.20	44,449.60	46,207.20
1405-001 GENERAL SERVICES CLERK	39,145.60	40,196.00	41,787.20
1407-001 MICROFILM OPERATOR	31,813.60	32,666.40	33,966.40
1410-001 PRESS OPERATOR/DISTRIBUTION (	37,720.80	38,708.80	40,237.60
101-12-414-51109 Vacancy Adjustment - General Ser	0.00	0.00	0.00
101-12-414-51201 FICA -General Services	15,858.69	16,283.53	16,927.19
101-12-414-51211 LAGERS - General Services	16,376.94	15,325.68	15,931.47
101-12-414-51221 Group Insurance - General Service	50,592.60	52,919.40	52,919.40
101-12-414-51301 Worker's Compensation - General	310.95	0.00	0.00
101-12-414-53301 Training & Meetings - General Serv	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Staff training on new equipment/software	2,000.00	2,000.00	2,000.00
101-12-414-54401 Equipment Maintenance-General S	5,777.40	5,777.40	5,777.40
<i>Line Item Detail</i>			
Mail Machine Lease	5,777.40	5,777.40	5,777.40
101-12-414-55501 Office Supplies General Services	2,222.60	2,500.00	2,500.00
<i>Line Item Detail</i>			
Office Supplies	362.60	500.00	500.00
Mail Machine Consumables	1,860.00	2,000.00	2,000.00
101-12-414-55508 Microfilm - General Services	6,150.00	7,900.00	7,900.00
<i>Line Item Detail</i>			
Microfilm Consumables	1,250.00	3,000.00	3,000.00
Maintenance Contracts	4,900.00	4,900.00	4,900.00
101-12-414-55524 Print/Distribution - General Services	13,500.00	13,500.00	13,500.00
<i>Line Item Detail</i>			
Base	2,000.00	2,000.00	2,000.00
Ricoh digital press lease estimate	11,500.00	11,500.00	11,500.00
101-12-414-56611 Capital - General Services		90,000.00	0.00
<i>Line Item Detail</i>			
New Archive Writer based on current availability		90,000.00	0.00
101-25-415-51102 Salary - Pretrial	277,388.80	277,248.50	302,005.60
<i>Line Item Detail</i>			
Freeze 5601-002 & Replace w/Senior Officer Grade 14 (Incl S&B)		4,581.30	0.00
XXXX-XXX SENIOR PRETRIAL SERVICES OFFICER			54,693.60

Account Number	2022 Budget	2023 Requested	2023 Recomm.
5601-001 PRETRIAL SERVICES OFFICER - SU	45,936.80	41,600.00	43,243.20
5601-002 PRETRIAL SERVICES OFFICER - SU	47,340.80	48,640.80	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
5602-001 PRETRIAL SERVICES OFFICER	42,972.80	41,600.00	43,243.20
5603-001 PRETRIAL SERVICES - SUPERVISOR	51,989.60	53,414.40	69,971.20
5602-004 PRETRIAL SERVICES OFFICER - RA	44,574.40	41,600.00	43,243.20
5602-005 PRETRIAL SERVICES OFFICER - RA	44,574.40	45,812.00	47,611.20
101-25-415-51109 Vacancy Adjustment - Pretrial	-5,034.21	0.00	-32,086.92
101-25-415-51201 FICA - Pretrial	21,220.24	20,859.04	23,103.42
101-25-415-51211 LAGERS - Pretrial	20,202.34	16,521.95	18,511.48
101-25-415-51221 Group Insurance - Pretrial	54,016.89	57,466.02	57,466.02
101-25-415-51301 Worker's Compensation - Pretrial	416.08	0.00	0.00
101-25-415-52201 Contract Services - Pretrial	315,650.00	316,650.00	316,650.00
<i>Line Item Detail</i>			
Ankle Monitor Services	165,000.00	315,000.00	315,000.00
Treatment Court Contract Defenders 2 at Grade 1	150,000.00	0.00	0.00
Bus passes	650.00	650.00	650.00
Interpreter Services		1,000.00	1,000.00
101-25-415-53301 Training & Meetings - Pretrial	1,500.00	1,500.00	1,500.00
101-25-415-55501 Office Supplies - Pretrial	3,825.00	3,825.00	3,825.00
101-25-415-56611 Capital - Pretrial	0.00	0.00	0.00
101-53-416-51102 Salary - Medical Examiner	451,962.89	516,030.56	482,601.60
<i>Line Item Detail</i>			
New Forensic Technician (Grade 11) (Incl S&B)		51,847.36	0.00
Step Increase for Administrative Clerk (incl sal & t	0.00	0.00	0.00
Step Increase for Forensic Investigator (incl sal &	0.00	0.00	0.00
Promotion from Forensic Technician to new Inves	0.00	0.00	0.00
3205-003 FORENSIC INVESTIGATOR	45,832.49	0.00	0.00
3201-001 FORENSIC PATHOLOGIST	249,818.40	256,380.80	266,541.60
3204-001 ADMINISTRATIVE CLERK	37,596.00	38,604.80	40,133.60
3205-001 FORENSIC INVESTIGATOR	70,584.80	0.00	0.00
3205-002 FORENSIC INVESTIGATOR	48,131.20	0.00	0.00
3206-001 FORENSIC TECHNICIAN	0.00	0.00	0.00
3208-001 FORENSIC INVESTIGATOR II		49,431.20	51,407.20
3208-002 FORENSIC INVESTIGATOR II		47,257.60	49,140.00
3210-001 CHIEF FORENSIC INVESTIGATOR		72,508.80	75,379.20
101-53-416-51109 Vacancy Adjustment - Medical Exai	0.00	0.00	0.00
101-53-416-51111 Salary - Part-Time, Medical Examir	31,349.78	31,138.85	32,370.63
<i>Line Item Detail</i>			
Increase 3207-502 to Grade 13 (Incl S&B)	0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl	0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl	0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl	0.00	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl	0.00	0.00	0.00
3205-501 DEATH INVESTIGATOR I		7,544.16	7,841.81
3205-502 DEATH INVESTIGATOR I		7,544.16	7,841.81
3205-503 DEATH INVESTIGATOR I		7,544.16	7,841.81
3207-501 MEDICOLEGAL DEATH INVESTIGAT	5,156.74	0.00	0.00
3207-502 MEDICOLEGAL DEATH INVESTIGAT	5,566.08	0.00	0.00
3207-503 MEDICOLEGAL DEATH INVESTIGAT	5,156.74	0.00	0.00
3207-504 MEDICOLEGAL DEATH INVESTIGAT	5,156.74	0.00	0.00
3207-505 MEDICOLEGAL DEATH INVESTIGAT	5,156.74	0.00	0.00
3207-506 MEDICOLEGAL DEATH INVESTIGAT	5,156.74	0.00	0.00
3208-501 DEATH INVESTIGATOR II		8,506.37	8,845.20
101-53-416-51201 FICA -Medical Examiner	36,973.43	38,213.45	39,716.68
101-53-416-51211 LAGERS - Medical Examiner	33,572.28	35,264.24	36,663.78
101-53-416-51221 Group Insurance - Medical Examin	48,683.91	53,791.08	53,791.08
101-53-416-51301 Worker's Compensation - Medical I	1,482.67	0.00	0.00
101-53-416-51503 Uniform Allowance - Medical Exam	1,600.00	2,400.00	2,400.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-53-416-52202 Contract Pathologist	23,000.00	87,500.00	23,000.00
<i>Line Item Detail</i>			
Outside autopsy services	0.00	0.00	0.00
Locum Tenens Coverage	13,000.00	77,500.00	13,000.00
Consultations	10,000.00	10,000.00	10,000.00
101-53-416-52211 Medical Malpractice Insurance	7,500.00	7,500.00	7,500.00
101-53-416-52232 Answering Service/Fax - Medical E:	8,000.00	8,720.00	8,720.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Exan	1,500.00	1,500.00	1,500.00
101-53-416-53301 Training & Meetings - Medical Exar	18,900.00	19,000.00	19,000.00
<i>Line Item Detail</i>			
Base Amount	11,300.00	15,900.00	15,900.00
Mileage	1,000.00	100.00	100.00
NAME Conference	6,600.00	3,000.00	3,000.00
101-53-416-53306 Dues & Subscriptions - Medical Ex:	4,750.00	4,750.00	4,750.00
<i>Line Item Detail</i>			
Base Amount	1,250.00	1,250.00	1,250.00
NAME Inspection & Application Fee	3,500.00	3,500.00	3,500.00
101-53-416-54401 Equipment Maintenance-Medical E:	750.00	800.00	800.00
101-53-416-55501 Office Supplies - Medical Examiner	6,036.00	8,050.00	8,050.00
<i>Line Item Detail</i>			
Base Amount	5,036.00	7,050.00	7,050.00
Postage & Shipping	1,000.00	1,000.00	1,000.00
101-53-416-55548 Medical/Lab Supplies - Med. Exami	16,500.00	18,700.00	18,700.00
101-53-416-56611 Capital - Medical Examiner	6,000.00	73,100.00	0.00
<i>Line Item Detail</i>			
2 Plastic tables	6,000.00	0.00	0.00
Frigidaire 20.9 cu ft Upright Freezer	0.00	0.00	0.00
Infinity 3MP Color Digital Microscope Camera	0.00	0.00	0.00
Arrowhead Forensics Photo Table	0.00	0.00	0.00
(3) Nikon Coolpix W300 Point & Shoot Camera	0.00	0.00	0.00
Canon imageRUNNER Advance C3525I III Color	0.00	0.00	0.00
Xerox WorkCentre 6027 All-In-One Color LED Fa	0.00	0.00	0.00
(5) Dell Optiplex 7050 Desktop Computer /Monitor	0.00	0.00	0.00
Cisco 8861 IP Office Phone	0.00	0.00	0.00
Isolation Autopsy Suite Completion	0.00	0.00	0.00
(3) Laptops	0.00	0.00	0.00
Office van with base tray and divider	0.00	47,000.00	0.00
X-ray Wireless Plate, 5-year maint, upgrades		21,600.00	0.00
2 Proximity card readers		4,500.00	0.00
101-53-416-57714 Toxicology/Histology Fees-Med. Ex	61,000.00	69,000.00	61,000.00
101-53-416-57715 Transportation - Medical Examiner	2,000.00	2,200.00	2,200.00
101-53-416-57716 Medical Waste Removal-Med. Exar	3,600.00	3,900.00	3,900.00
101-12-421-51102 Salary - Information Systems	2,081,560.62	2,255,673.72	2,228,425.89
<i>Line Item Detail</i>			
Move other 50% of 1507-001 from Assessor to GR (Incl S&B)		42,149.64	0.00
Adjust Grade of position 1506-001 from 16 to 18 (Incl S&B)		14,222.34	0.00
Network Engineer Grade 15 (Incl S&B)		68,142.79	0.00
XXXX-XXX DATABASE ADMINISTRATOR (incl	0.00	0.00	0.00
XXXX-XXX NETWORK ENGINEER (incl sal & br	0.00	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOF	122,148.00	124,061.60	128,960.00
1202-001 INFORMATION SYSTEMS MANAGER	104,759.20	106,412.80	110,635.20
1207-001 PC MAINTENANCE TECHNICIAN III	23,363.60	24,003.20	24,949.60
1207-003 PC MAINTENANCE TECHNICIAN III	46,384.00	47,257.60	49,140.00
1207-004 PC MAINTENANCE TECHNICIAN III	46,727.20	41,912.00	43,565.60
1207-005 PC MAINTENANCE TECHNICIAN III	47,424.00	48,724.00	50,648.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1209-003 SENIOR PROGRAMMER ANALYST	69,700.80	71,604.00	74,432.80

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1209-004 SENIOR PROGRAMMER ANALYST	82,108.00	84,364.80	87,703.20
1209-005 SENIOR PROGRAMMER ANALYST	75,088.00	77,116.00	80,173.60
1209-006 SENIOR PROGRAMMER ANALYST	82,108.00	84,364.80	87,703.20
1209-007 SENIOR PROGRAMMER ANALYST	88,493.60	89,876.80	93,433.60
1211-001 HELPDESK AND OPERATIONS MAN,	72,883.20	74,859.20	77,833.60
1213-001 INFORMATION TECHNOLOGY MANA/	50,830.00	52,026.00	54,095.60
1214-001 NETWORK ENGINEER	61,401.60	63,096.80	65,592.80
1215-001 SENIOR NETWORK ADMINISTRATO	55,328.00	70,512.00	73,320.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1215-002 SENIOR NETWORK ADMINISTRATO	82,108.00	84,364.80	87,703.20
1215-003 SENIOR NETWORK ADMINISTRATO	69,700.80	67,454.40	70,116.80
1216-001 SENIOR PC MAINTENANCE TECHNI	54,121.60	53,539.20	55,681.60
1217-001 HELP DESK - PC MAINT TECHNICIAI	42,972.80	41,600.00	43,243.20
1219-001 CYBERSECURITY NETWORK ENGIN	73,975.20	76,003.20	79,029.60
1506-001 GIS MANAGER	72,571.20	74,536.80	90,344.80
1507-001 GIS SPECIALIST	31,642.00	32,505.20	33,789.60
1507-002 GIS SPECIALIST	57,855.20	59,436.00	61,776.00
1507-003 GIS SPECIALIST	43,391.40	44,577.00	46,332.00
1507-004 GIS SPECIALIST	596.02	612.35	636.69
1207-006 PC MAINTENANCE TECHNICIAN III (	46,384.00	47,257.60	49,140.00
1207-007 PC MAINTENANCE TECHNICIAN III (	46,727.20	48,006.40	49,899.20
1209-008 MIDRANGE PROGRAMMER III	68,182.40	69,513.60	72,259.20
1214-002 NETWORK ENGINEER	55,328.00	56,836.00	59,072.00
1214-003 NETWORK ENGINEER	54,527.20	55,972.80	58,198.40
1214-004 NETWORK ENGINEER (Jail)	54,527.20	55,172.00	57,356.00
1214-005 NETWORK ENGINEER (Jail)	54,527.20	55,972.80	58,198.40
1215-004 SENIOR NETWORK ENGINEER (Jail)	69,700.80	71,604.00	74,432.80
1220-001 DATABASE ADMINISTRATOR (Jail)	73,975.20	76,003.20	79,029.60
101-12-421-51109 Vacancy Adjustment - Information S	-81,345.73	0.00	-115,543.80
101-12-421-51201 FICA -Information Systems	159,239.37	163,354.98	170,795.85
<i>Line Item Detail</i>			
Base Amount	132,782.49	136,272.75	142,639.57
Jail IS Support	26,456.88	27,082.23	28,156.28
101-12-421-51211 LAGERS - Information Systems	161,458.87	151,933.53	158,877.08
<i>Line Item Detail</i>			
Base Amount	132,439.04	126,444.38	132,377.06
Jail IS Support	29,019.83	25,489.15	26,500.02
101-12-421-51221 Group Insurance - Information Syst	304,565.90	330,496.27	330,496.27
<i>Line Item Detail</i>			
Base Amount	257,001.02	284,506.75	284,506.75
Jail IS Support	47,564.88	45,989.52	45,989.52
101-12-421-51301 Worker's Compensation - Informati	3,122.32	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	2,603.56	0.00	0.00
Jail IS Support	518.76	0.00	0.00
101-12-421-51503 Uniform Allowance - Information Sy	750.00	1,000.00	1,000.00
101-12-421-52228 Internet Line Charges - Information	38,878.00	54,327.48	54,327.48
<i>Line Item Detail</i>			
AT&T DSL-POTS fire suppression \$125.00	2,364.00	2,812.68	2,812.68
Mediacom Public Access \$355.90	4,522.00	4,522.80	4,522.80
MIS \$1,825	16,992.00	16,992.00	16,992.00
Sheriff Office and Jail line charges (1/2 year)	15,000.00	30,000.00	30,000.00
101-12-421-53301 Training & Meetings-Information Sy	33,640.00	72,100.00	34,600.00
<i>Line Item Detail</i>			
CBT Nuggets-various online technical training	2,640.00	1,500.00	1,500.00
GIS Training	0.00	1,100.00	1,100.00
Programmer training	0.00	7,500.00	7,500.00
Microsoft Training-client and server	0.00	7,500.00	7,500.00
Basic and advanced network training	10,000.00	22,500.00	0.00
Cybersecurity training	10,000.00	7,500.00	7,500.00
Genetec certifications-required to support camera	1,000.00	1,000.00	1,000.00
Dell/EMC backup solution	10,000.00	7,500.00	7,500.00
Miscellaneous manuals and training	0.00	1,000.00	1,000.00
VMWare VCP		7,500.00	0.00
Audio Visual: Creston		7,500.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-12-421-54401 Maintenance - Information Systems	669,474.37	690,600.68	680,600.68
<i>Line Item Detail</i>			
Financial software support - Eden	50,753.14	52,275.73	52,275.73
Time and Attendance	8,286.41	9,268.18	9,268.18
MS SQL w/SA cores Jail & Financial 8 total	14,069.76	14,069.76	14,069.76
Cisco MFA (formerly RSA)	13,173.60	31,960.00	31,960.00
MS Windows SA contract	44,964.63	36,184.98	36,184.98
MS Windows Server end user Client licensing		23,940.00	23,940.00
MS System Configuration SA contract	23,310.00	23,230.00	23,230.00
MS Exchange-email	32,781.60	33,723.60	33,723.60
Encryption for email	2,123.52	2,123.52	2,123.52
Mobility and Intune for email	812.88	901.49	901.49
MS O365 G3-Teams	7,498.32	7,096.32	7,096.32
MS CIS Datacenter SA contract 64 ea through 9-30-2023	16,435.17	0.00	0.00
MS CIS Datacenter SA contract 64 ea through 9-30-2023		16,435.17	16,435.17
MS Visio	707.40	848.88	848.88
MS PowerBI		268.92	268.92
Webex	0.00	0.00	0.00
Interact - MSA - Jail tracker	28,454.97	29,556.47	29,556.47
Niche - City of Springfield	50,400.00	53,988.48	53,988.48
UPS support	15,500.00	39,500.00	39,500.00
Fire system support/monitoring	4,000.00	6,000.00	6,000.00
Air conditioning support	6,106.00	4,000.00	4,000.00
Server hardware/software other	7,200.00	7,200.00	7,200.00
Vmware	16,800.00	13,430.56	13,430.56
Vmware Workstation Pro	200.00	160.76	160.76
Data Domain, Networker	18,472.57	18,472.57	18,472.57
Miscellaneous Programmer software support	17,000.00	19,740.23	19,740.23
Hardware/peripheral repair and replacements	15,000.00	25,000.00	20,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
ESRI	4,431.68	9,258.67	9,258.67
Cisco umbrella antivirus	15,000.00	15,000.00	15,000.00
Work order and asset software support	4,287.59	4,287.59	4,287.59
Surveillance system software/support camera ha	5,000.00	63,378.00	63,378.00
DSX software/hardware support access card	915.00	0.00	0.00
SSL Wildcard LAN certificate, domain name, .GO	1,500.00	1,500.00	1,500.00
Cerberus FTP	750.00	750.00	750.00
AutoCAD subscription/support	2,136.20	2,095.51	2,095.51
HR DBSquared support, CivicHR	8,533.00	8,788.99	8,788.99
Redhat software support	550.00	566.50	566.50
Adobe Software Subscription	2,774.52	5,174.88	5,174.88
MS Data Center SA	0.00	0.00	0.00
End of Life for MS Office	60,333.75	59,462.00	59,462.00
Sophos Endpoint Antivirus Protection-5 year	2,079.00	0.00	0.00
SecureLink, log and event manager	0.00	0.00	0.00
SolarWinds log and event manager	7,912.18	11,415.00	11,415.00
Network supplies	0.00	0.00	0.00
EMC Back up supplies/magnetic tape/support	8,000.00	8,000.00	8,000.00
Vendor labor and consult costs	15,000.00	20,000.00	15,000.00
Nessus software subscription		0.00	0.00
New Jail - MS Windows SA contract	46,314.00	5,566.92	5,566.92
New Jail - MS System Configuration SA contract	14,846.00	0.00	0.00
New Jail - MS Exchange-email	5,652.00	0.00	0.00
New Jail - Encryption for email	94.80	0.00	0.00
New Jail - Mobility and Intune for email	756.00	0.00	0.00
New Jail - Sophos Endpoint Antivirus Protection-5	5,544.00	0.00	0.00
New Jail - UPS support	5,000.00	0.00	0.00
New Jail - Fire suppression support/monitoring	4,000.00	0.00	0.00
New Jail - Securelink	5,500.00	0.00	0.00
New Jail - RSA	20,554.50	0.00	0.00
New Jail - Monitor recycling	2,000.00	0.00	0.00
New Jail - Cisco umbrella	3,048.00	3,048.00	3,048.00
New Jail - SolarWinds log and event manager	7,912.18	0.00	0.00
New Jail - Hardware/peripheral repair and replace	15,000.00	0.00	0.00
VMWare		0.00	0.00
MS CIS Datacenter SA contract 160 cores updated 10-19-2021		0.00	0.00
One Password		2,933.00	2,933.00
101-12-421-54405 Telephone Maintenance - Informati	125,158.63	140,217.80	129,560.34
<i>Line Item Detail</i>			
Cisco phone and network support \$69,035.40	70,067.85	74,605.49	74,605.49
Webex moved from 54401	2,913.60	2,913.60	2,913.60
Veriphy phone tracking/reporting software	2,025.00	2,604.00	2,604.00
Informacast software	6,146.01	6,184.50	6,184.50
SecureLink, log and event manager	12,000.00	15,623.01	15,623.01
Network supplies	13,365.00	14,000.00	13,365.00
Repair or replacement of phone equipment	0.00	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair an	9,977.54	15,000.00	9,977.54
New Jail - Cisco phone and network support (Wet	3,663.63	4,287.20	4,287.20
Hardware; Telephones, A/Ps, projectors repair an	5,000.00	5,000.00	0.00
101-12-421-55501 Office Supplies - Information Syste	1,750.00	1,500.00	1,500.00
<i>Line Item Detail</i>			
Miscellaneous Office supplies	1,750.00	1,500.00	1,500.00
101-12-421-55505 Computer Supplies - Information S	5,000.00	6,000.00	6,000.00
<i>Line Item Detail</i>			
Miscellaneous IS stock/inventory	2,000.00	3,000.00	3,000.00
IS Supplies	3,000.00	3,000.00	3,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-12-421-56612 Equipment - Information Systems	505,780.45	866,744.64	109,954.30
<i>Line Item Detail</i>			
Password Management Solution	0.00	0.00	0.00
Desktop computer replacements, 5 year phase. ↑	40,800.00	121,500.00	0.00
VM Server Cluster		240,000.00	0.00
Large format scanner-GIS	0.00	0.00	0.00
Laptop replacements for non-rugged laptops	25,000.00	35,000.00	0.00
MedEx - (5) Dell Optiplex 7050 Desktop Compute	0.00	0.00	0.00
MedEx - Cisco 8861 IP Office Phone	0.00	0.00	0.00
MedEx - (3) Laptops	0.00	0.00	0.00
RSA for campus wide MFA	0.00	0.00	0.00
PAdmin - Desktop computers for new hires	4,000.00	0.00	0.00
PAdmin - Fobs for out-of-office access (new Ees)	385.00	0.00	0.00
PAdmin - SEM Applications Inc-Public Admin corr	14,100.00	0.00	0.00
PAdmin - New monitors	500.00	0.00	0.00
ResMan - New employee workstations (2)	4,000.00	0.00	0.00
CampSec - Panasonic Toughbook Laptop for add	3,141.15	0.00	0.00
PA: 4 APAs, 2 Clerks (SPD body cams) - Comput	19,000.00	0.00	0.00
Cisco network replacements switch/wireless (EO	10,000.00	215,290.34	0.00
Dell EMC Unity, DPS and Isilon Lease Agreement	109,954.30	109,954.30	109,954.30
Windows end user Client licensing	35,000.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3	185,400.00	45,000.00	0.00
County laptop replacements	15,000.00	0.00	0.00
Campus Security expansions	10,000.00	15,000.00	0.00
Desktop computer replacements	27,500.00	0.00	0.00
Environ - New employee workstation	2,000.00	0.00	0.00
PSC: Dell Unity Storage Expansion		35,000.00	0.00
Physical Server Replacement(s)		40,000.00	0.00
SolarWinds: Systems Tool Addon		10,000.00	0.00
101-12-421-56613 Telecommunications - Information :	37,500.00	25,000.00	25,000.00
<i>Line Item Detail</i>			
New expansion and additions to telecommunicatic	17,500.00	5,000.00	5,000.00
New expansion and additions to telecommunicatic	0.00	0.00	0.00
Cisco phone units replace EOL equipment	20,000.00	20,000.00	20,000.00
101-41-431-51102 Salary - Emergency Management	479,471.20	496,298.40	515,923.20
<i>Line Item Detail</i>			
Increase Administrative Services Manager to Grad	0.00	0.00	0.00
Increase Emer. Mgmt Specialist-Logistics to Grad	0.00	0.00	0.00
Increase Emer. Mgmt Specialist-Planning to Grad	0.00	0.00	0.00
Increase Emer. Mgmt Specialist-Exercise/Trng to	0.00	0.00	0.00
Increase Administrative Assistant to Grade 8 (Incl	0.00	0.00	0.00
1218-001 NETWORK ENGINEER	55,328.00	56,836.00	59,072.00
3001-001 EMERGENCY MANAGEMENT DIREC	103,500.80	106,288.00	110,500.00
3003-001 DEPUTY DIRECTOR	64,542.40	65,322.40	67,901.60
3004-001 ADMINISTRATIVE SERVICES MANAC	46,602.40	47,923.20	49,816.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
3005-001 EMERG MGT SPECIALIST- LOGISTIC	40,071.20	40,549.60	42,161.60
3006-001 EMERG MGT SPECIALIST - PLANNIN	40,071.20	48,006.40	49,899.20
3006-002 EMERG MGT SPECIALIST - EXERCIS	42,556.80	43,024.80	44,740.80
3009-001 PUBLIC INFORMATION OFFICER	54,527.20	55,172.00	57,356.00
3010-001 ADMINISTRATIVE ASSISTANT	32,271.20	33,176.00	34,476.00
101-41-431-51109 Vacancy Adjustment - Emergency I	0.00	0.00	0.00
101-41-431-51201 FICA - Emergency Management	36,679.55	37,966.81	39,468.11
101-41-431-51211 LAGERS -Emergency Management	37,878.21	35,733.48	37,146.47
101-41-431-51221 Group Insurance - Emergency Man	77,827.32	88,840.08	88,840.08
101-41-431-51301 Workmen's Comp.- Emergency Ma	11,331.31	10,271.18	10,678.04
101-41-431-51503 Uniform Allowance - Emergency M:	1,250.00	2,200.00	1,250.00
101-41-431-52212 Building & Liability Insurance OEM	20,050.00	26,000.00	26,000.00
101-41-431-52221 Utilities - Emergency Management	45,000.00	64,000.00	55,500.00
101-41-431-52225 Telephone - Emergency Managem:	21,000.00	24,000.00	24,000.00
<i>Line Item Detail</i>			
Base amount	16,680.00	19,680.00	19,680.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)	4,320.00	4,320.00	4,320.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Manageme	1,650.00	3,000.00	3,000.00
101-41-431-52249 Public Education - Emergency Man	1,950.00	2,574.00	2,574.00
101-41-431-52250 CERT Community Response - Eme	0.00	1,000.00	1,000.00
101-41-431-52257 Legal Counsel - Emergency Manag	500.00	500.00	500.00
101-41-431-53301 Training & Meetings-Emergency M:	1,110.00	5,235.00	5,235.00
<i>Line Item Detail</i>			
Base amount to continue certifications	0.00	0.00	0.00
EMI Training	310.00	775.00	775.00
SEMA Conference	800.00	850.00	850.00
Crestron training for two IT	0.00	0.00	0.00
Per diem and mileage	0.00	3,610.00	3,610.00
101-41-431-53306 Dues & Subscriptions - Emergency	760.00	1,050.00	1,050.00
101-41-431-54401 Office Equip.Maint. - Emergency M	59,790.00	60,340.00	44,000.00
<i>Line Item Detail</i>			
Base amount	58,290.00	58,840.00	42,500.00
Radio Maintenance	1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	51,130.00	51,130.00	23,800.00
<i>Line Item Detail</i>			
Computer maintenance	37,330.00	37,330.00	10,000.00
Audiovisual and low voltage maintenance	13,800.00	13,800.00	13,800.00
101-41-431-54406 Other Maintenance - Emergency M	17,000.00	27,000.00	17,000.00
101-41-431-55501 Office Supplies - Emergency Mana	2,000.00	3,500.00	3,500.00
101-41-431-55521 Postage - Emergency Management	250.00	250.00	250.00
101-41-431-55524 Printing - Emergency Management	750.00	1,000.00	1,000.00
101-41-431-56611 Capital - Emergency Management	95,000.00	298,193.00	97,800.00
<i>Line Item Detail</i>			
Outdoor Warning System	30,000.00	0.00	0.00
Tow vehicle for OEM: moved from Veh Svc Capit:	60,000.00	0.00	0.00
A/V System: Full System Replacement Lease Pro	0.00	0.00	0.00
Federal Signal Commander One Virtual Software	0.00	0.00	0.00
Crew Cab Pull Vehicle - Requested through CARE	0.00	0.00	0.00
Telepressconference Equipment Refresh in Policy	0.00	0.00	0.00
Net Watch (Genetec door controllers & software)	0.00	0.00	0.00
Chevy Silverado 1500 (replace Impala)	0.00	0.00	0.00
Chevy Colorado (replace Durango)	0.00	0.00	0.00
CIC computer replacements	0.00	0.00	0.00
Staff computer replacements	5,000.00	0.00	0.00
Canon printer/plotter (refresh existing plotter)		2,700.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Fellow/McDaniel Lake Outdoor Sirens - HMGP-BRIC Match 75%/25%		37,800.00	37,800.00
(9) Crestron CP4 Control Processors + Install/Programming		39,270.00	0.00
(91) Matrix Fiber Optic Control Boxes @ \$650		59,150.00	0.00
(2) NEC Laser LCD Projectors with lens (training room)		24,000.00	0.00
(1) MS Surface tablet		1,000.00	0.00
(9) NEC E438 43" Displays (EOC POD Refresh)		6,921.00	0.00
(2) NEC E558 55" Displays (EOC front wall refresh)		2,218.00	0.00
(6) NEC E658 65" Displays (EOC upper video wall)		7,134.00	0.00
Build out Dorm Room (as part of IS remodel)		6,000.00	0.00
Vehicle - replacement for Trailblazer		52,000.00	0.00
2022 F450 replacement - budget carryover		60,000.00	60,000.00
101-41-431-57715 Purchases for Resale	250.00	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergen	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-41-431-58818 WMD RHSOC	15,245.00	12,987.00	12,987.00
<i>Line Item Detail</i>			
Base amount	15,245.00	12,987.00	12,987.00
101-41-431-58819 District O Recycling Grant	0.00	0.00	0.00
101-41-432-51102 Salary - Pre-Disaster EMO	40,716.00	40,549.60	42,161.60
<i>Line Item Detail</i>			
Increase Emer. Mgmt Specialist-Planning to Grad	0.00	0.00	0.00
3008-001 EMERGENCY MGT SPECIALIST	40,716.00	40,549.60	42,161.60
101-41-432-51109 Vacancy Adjustment - PreDisaster	0.00	0.00	0.00
101-41-432-51201 FICA - Pre-Disaster EMO	3,114.77	3,102.04	3,225.36
101-41-432-51211 LAGERS - Pre-Disaster EMO	3,216.56	2,919.57	3,035.64
101-41-432-51221 Group Insurance - PreDisaster EM	14,111.28	10,743.36	10,743.36
101-41-432-51301 Worker's Compensation-PreDisaste	1,547.21	0.00	0.00
101-41-432-51503 Uniform Allowance - Pre-Disaster E	100.00	325.00	325.00
101-41-432-52201 Contract Labor - Pre-Disaster EMO	9,000.00	9,000.00	0.00
101-41-432-52225 Telephone - Pre-Disaster EMO	700.00	800.00	800.00
101-41-432-53301 Training & Meetings - Pre-Disaster	975.00	1,075.00	1,075.00
101-41-432-55501 Supplies - Pre-Disaster EMO	700.00	900.00	900.00
101-41-432-56611 Equipment - Pre-Disaster EMO	0.00	2,000.00	2,000.00
<i>Line Item Detail</i>			
Technology-Equipment PreDisaster	0.00	2,000.00	2,000.00
101-13-441-51102 Salary - County Administrator	181,038.00	198,394.10	189,662.20
<i>Line Item Detail</i>			
Adjust Manager Salaries (Incl S&B)		15,980.70	0.00
Increase Executive Assistant to Grade 12 (Incl S&	0.00	0.00	0.00
1014-001 EXECUTIVE ASSISTANT	47,340.80	45,094.40	46,904.00
1015-001 SECRETARY I	0.00	0.00	0.00
1016-001 SECRETARY II	32,749.60	33,633.60	34,954.40
1601-001 COUNTY ADMINISTRATOR	100,947.60	103,685.40	107,803.80
101-13-441-51201 FICA-County Administrator	13,849.40	14,195.60	14,750.14
101-13-441-51211 LAGERS - County Administrator	14,302.00	13,133.77	13,655.68
101-13-441-51221 Group Insurance -County Administr	25,749.57	27,272.19	27,272.19
101-13-441-51301 Worker's Compensation - County A	271.55	0.00	0.00
101-13-441-53301 Training & Meetings-County Admini	4,105.00	4,180.00	4,180.00
<i>Line Item Detail</i>			
Community leadership Chamber trip	3,000.00	3,000.00	3,000.00
State Conference	700.00	750.00	750.00
Good Morning Springfield	250.00	250.00	250.00
Future of Water Conference	80.00	80.00	80.00
Salute to MO	40.00	50.00	50.00
Annual Membership Luncheon	35.00	50.00	50.00
101-13-441-53306 Dues & Subscriptions - County Adn	819.00	843.00	843.00
<i>Line Item Detail</i>			
APA Membership	375.00	394.00	394.00
MO Chapter Dues	94.00	99.00	99.00
AICP	175.00	175.00	175.00
Nat'l Assn of County Administrators	175.00	175.00	175.00
101-13-441-56611 Capital - County Administrator	0.00	0.00	0.00
101-13-442-51102 Salary - Building Operations	1,212,986.67	1,840,993.32	1,324,200.80
<i>Line Item Detail</i>			
Continue 3-Step Hiring Policy into 2023 (Incl S&B)		3,195.86	0.00
Adjust Grade of Admin Coordinator from 9 to 10 (Incl S&B)		3,395.42	0.00
Custodian (Grade 7) (Incl S&B)		42,909.73	0.00
Custodian (Grade 7) (Incl S&B)		42,909.73	0.00
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Custodian (Grade 7) (Incl S&B)		42,909.73	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Custodian (Grade 7) (Incl S&B)		42,909.73	0.00
Maintenance Mechanic III (Grade 10) (Incl S&B)		51,757.92	0.00
Maintenance Mechanic III (Grade 10) (Incl S&B)		51,757.92	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)		48,538.23	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)		48,538.23	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)		48,538.23	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)		48,538.23	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)		48,538.23	0.00
Promote Custodian to new Custodian II (incl sal &	0.00	0.00	0.00
Promote HVAC Mechanic to new Maint Mech IV (i	0.00	0.00	0.00
Promote HVAC Mechanic to new Maint Mech IV (i	0.00	0.00	0.00
Promote Maint Mech I to Maint Mech II (incl sal &	0.00	0.00	0.00
Promote Electrician to new Maint Mech IV (incl sa	0.00	0.00	0.00
Promote Maint Mech II to Maint Mech III	0.00	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTE	70,584.80	72,508.80	75,379.20
1802-001 ASSISTANT SUPERINTENDENT	57,023.20	58,572.80	60,881.60
1803-002 CUSTODIAN	30,368.00	29,837.60	31,033.60
1803-003 CUSTODIAN	29,941.60	30,763.20	31,980.00
1803-005 CUSTODIAN	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1803-006 CUSTODIAN	33,737.60	29,837.60	31,033.60
1803-007 CUSTODIAN	30,368.00	28,329.60	29,452.80
1803-008 CUSTODIAN	31,304.00	32,146.40	33,425.60
1803-009 CUSTODIAN	30,846.40	31,688.80	32,947.20
1803-010 CUSTODIAN	30,846.40	31,688.80	32,947.20
1803-011 CUSTODIAN	29,286.40	29,837.60	31,033.60
1803-012 CUSTODIAN	30,846.40	34,642.40	36,025.60
1804-001 COORDINATOR, ADMINISTRATIVE	37,596.00	35,838.40	37,263.20
1808-001 HVAC MECHANIC	0.00	0.00	0.00
1808-002 HVAC MECHANIC	0.00	0.00	0.00
1809-001 CUSTODIAN II	33,758.40	34,663.20	36,046.40
1810-001 MAINTENANCE MECHANIC I	0.00	0.00	0.00
1813-001 ELECTRICIAN	0.00	0.00	0.00
1901-001 MAINTENANCE MECHANIC II	35,963.20	0.00	0.00
1901-002 MAINTENANCE MECHANIC II	37,034.40	38,032.80	39,540.80
1901-006 MAINTENANCE MECHANIC II	34,372.00	35,328.80	36,712.00
1902-001 MAINTENANCE MECHANIC III	0.00	0.00	0.00
1902-002 MAINTENANCE MECHANIC III	40,632.80	41,724.80	43,378.40
1902-003 MAINTENANCE MECHANIC III	39,416.00	40,487.20	42,099.20
1902-004 MAINTENANCE MECHANIC III	37,159.20	38,157.60	39,665.60
1903-004 MAINTENANCE MECHANIC IV	43,191.20	44,345.60	46,103.20
1903-005 MAINTENANCE MECHANIC IV	41,288.00	38,480.00	40,019.20
1903-006 MAINTENANCE MECHANIC IV	53,164.80	54,028.00	56,160.00
1803-013 CUSTODIAN	19,777.10	29,837.60	31,033.60
1803-014 CUSTODIAN	19,777.10	29,619.20	30,804.80
1803-015 CUSTODIAN	19,777.10	29,837.60	31,033.60
1807-001 ADMINISTRATIVE ASSISTANT/CMM	32,271.20	34,663.20	36,046.40
1901-004 MAINTENANCE MECHANIC II	34,112.00	34,788.00	36,171.20
1901-005 MAINTENANCE MECHANIC II	35,692.80	33,030.40	34,340.80
1901-007 MAINTENANCE MECHANIC II	26,891.84	33,280.00	34,600.80
1901-008 MAINTENANCE MECHANIC II	26,891.84	33,030.40	34,340.80
1902-005 MAINTENANCE MECHANIC III	19,440.08	37,336.00	38,812.80
1902-006 MAINTENANCE MECHANIC III	19,440.08	39,332.80	40,882.40
1903-002 MAINTENANCE MECHANIC IV	39,769.60	40,549.60	42,161.60
1903-003 MAINTENANCE MECHANIC IV	39,769.60	39,395.20	40,944.80
1904-001 MAINTENANCE MECHANIC LEAD	40,647.53	48,006.40	49,899.20
101-13-442-51109 Vacancy Adjustment - Building Oper	-41,065.04	0.00	-93,203.00
101-13-442-51111 Salary - Part-Time, Building Operat	14,752.40	36,966.80	38,433.20
<i>Line Item Detail</i>			
1899-501 PART TIME / INTERN / TEMP.	14,752.40	15,152.80	15,761.20
1902-501 MAINTENANCE MECHANIC III (PT)		21,814.00	22,672.00
101-13-442-51115 Salary - Building Operations Overtir	0.00	0.00	0.00
101-13-442-51201 FICA - Building Operations.	93,922.06	100,261.90	104,241.50
<i>Line Item Detail</i>			
Base Amount	67,760.06	67,516.59	70,196.98
Jail Bldg Ops Support	26,162.00	32,745.31	34,044.52
101-13-442-51211 LAGERS-Building Operations	80,186.56	88,940.21	92,470.51
<i>Line Item Detail</i>			
Base Amount	67,642.67	59,824.81	62,199.96
Jail Bldg Ops Support	12,543.89	29,115.40	30,270.55
101-13-442-51221 Group Insurance - Building Operati	278,880.22	304,714.02	304,714.02
<i>Line Item Detail</i>			
Base Amount	198,026.97	196,213.89	196,213.89
Jail Bldg Ops Support	80,853.25	108,500.13	108,500.13
101-13-442-51301 Worker's Compensation - Building	46,899.64	0.00	0.00
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Base Amount	33,835.73	0.00	0.00
Jail Bldg Ops Support	13,063.91	0.00	0.00
101-13-442-52201 Temporary Services - Building Oper	0.00	0.00	0.00
101-13-442-52202 Contractual Services - Building Ops	7,500.00	18,288.00	18,288.00
<i>Line Item Detail</i>			
Asset Essentials Licenses	7,500.00	18,288.00	18,288.00
101-13-442-52237 Chemicals Disposal - Building Oper	0.00	0.00	0.00
101-13-442-53301 Training & Meetings-Building Oper	2,000.00	6,000.00	2,000.00
101-13-442-54408 Courthouse - Base	20,150.00	20,150.00	20,150.00
<i>Line Item Detail</i>			
Base amount	20,000.00	20,000.00	20,000.00
AED Maintenance Contract	150.00	150.00	150.00
Lawn Care	0.00	0.00	0.00
101-13-442-54409 Courthouse-Special Projects	16,000.00	107,440.00	2,440.00
<i>Line Item Detail</i>			
Campus Keying Project	16,000.00	0.00	0.00
Renovate the UPS room		2,440.00	2,440.00
Replace Collectors AC Unit		35,000.00	0.00
Replace County Clerks AC Unit		70,000.00	0.00
101-13-442-54411 Jail - Base	80,075.00	30,075.00	30,075.00
<i>Line Item Detail</i>			
Base amount	80,000.00	30,000.00	30,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	0.00	0.00
101-13-442-54412 Jail - Special Projects	0.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	3,785.00	3,785.00	3,785.00
<i>Line Item Detail</i>			
Base amount	3,710.00	3,710.00	3,710.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	0.00	0.00
101-13-442-54414 - 933 Robberson - Special Projects	0.00	173,000.00	0.00
<i>Line Item Detail</i>			
Campus Rekeying Project		18,000.00	0.00
Replace front steps		15,000.00	0.00
Replace Back steps		140,000.00	0.00
101-13-442-54417 Elevator Maintenance	3,000.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenanc	12,000.00	12,000.00	12,000.00
101-13-442-54419 Archives Building - Base	14,775.00	4,075.00	4,075.00
<i>Line Item Detail</i>			
Base amount	3,500.00	4,000.00	4,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	0.00	0.00
Campus Keying Project	1,200.00	0.00	0.00
Install Doors and Lock	10,000.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building Oper	0.00	0.00	0.00
101-13-442-54423 Juvenile Building-Base	18,075.00	18,075.00	18,075.00
<i>Line Item Detail</i>			
Base amount	18,000.00	18,000.00	18,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	0.00	0.00
101-13-442-54424 Juvenile Building-Special Projects	0.00	0.00	0.00
101-13-442-54425 Other Buildings - Base	4,000.00	4,000.00	4,000.00
101-13-442-54426 Judicial Courts Building - Base	30,075.00	40,075.00	40,075.00
<i>Line Item Detail</i>			
Base amount	30,000.00	40,000.00	40,000.00
AED Maintenance Contract	75.00	75.00	75.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Lawn Care	0.00	0.00	0.00
101-13-442-54427 Judicial Courts Bldg-Special Proj	21,500.00	395,500.00	8,500.00
<i>Line Item Detail</i>			
Replace hot water pumps	16,500.00	0.00	0.00
Courtroom Rekey	5,000.00	0.00	0.00
Change out Mechanical Locks		8,500.00	8,500.00
Change out 2 ea Cooling Towers		165,000.00	0.00
Upgrade to CSC Controls for Building		210,000.00	0.00
Build sump around Boiler Room for potential leaks		12,000.00	0.00
101-13-442-54428 Judicial Courts Building Elevator M:	11,066.00	11,000.00	11,000.00
101-13-442-54429 Cox Building - Base	0.00	1,000.00	1,000.00
101-13-442-54432 Public Safety Center (PSC) - Base	14,880.00	9,880.00	9,880.00
<i>Line Item Detail</i>			
Base amount	7,730.00	7,730.00	7,730.00
AED Maintenance Contract	150.00	150.00	150.00
Lawn Care	2,000.00	2,000.00	2,000.00
Campus Keying Project	5,000.00	0.00	0.00
101-13-442-54433 Public Safety Center (PSC)-Spec P	0.00	228,600.00	3,600.00
<i>Line Item Detail</i>			
Upgrade to CSC Controls for Building		225,000.00	0.00
Replace Carpet in Lobby area		3,600.00	3,600.00
101-13-442-54434 Public Safety Center (PSC) Elevato	1,200.00	1,200.00	1,200.00
101-13-442-54435 Morgue - Base	8,075.00	10,075.00	10,075.00
<i>Line Item Detail</i>			
Base amount	8,000.00	10,000.00	10,000.00
AED Maintenance Contract	75.00	75.00	75.00
Lawn Care	0.00	0.00	0.00
101-13-442-54436 Morgue - Special Projects	1,665.00	0.00	0.00
<i>Line Item Detail</i>			
Campus Rekeying Project	1,665.00	0.00	0.00
101-13-442-54438 Sheriff's Office and Jail - Base	50,000.00	200,000.00	0.00
<i>Line Item Detail</i>			
Base A	50,000.00	200,000.00	0.00
101-13-442-54442 Operations Center - Base	5,000.00	8,000.00	4,000.00
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Base amount	5,000.00	8,000.00	4,000.00
Lawn Care	0.00	0.00	0.00
101-13-442-54443 Operations Center - Special Project	5,000.00	55,000.00	5,000.00
<i>Line Item Detail</i>			
Base amount	5,000.00	0.00	5,000.00
Upgrade to CSC Controls for Building		55,000.00	0.00
101-13-442-54444 Tefft - Base	15,000.00	15,000.00	15,000.00
101-13-442-55501 Office Supplies - Building Operator	2,000.00	3,000.00	3,000.00
101-13-442-55551 Janitor Supplies - Historic Courthou	16,000.00	18,700.00	18,700.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,500.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	6,000.00	6,000.00	6,000.00
101-13-442-55556 Janitor Supplies - Justice Center	5,000.00	5,000.00	5,000.00
101-13-442-55557 Janitor Supplies - Archives	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,237.00	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	1,500.00	1,500.00	1,500.00
101-13-442-55563 Janitorial Supplies - Morgue	800.00	800.00	800.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,500.00	1,000.00	1,000.00
101-13-442-55565 Janitorial Supplies - Operations Cei	1,000.00	1,000.00	1,000.00
101-13-442-55566 Janitorial Supplies - Tefft	1,000.00	800.00	800.00
101-13-442-55567 Janitorial Supplies - Shf Office/Jail		25,000.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings	500.00	500.00	500.00
101-13-442-55595 Safety Supplies - Building Operatioi	2,000.00	3,500.00	3,500.00
101-13-442-55596 Small Tools - Building Operations	6,000.00	6,000.00	6,000.00
101-13-442-56611 Building Operations - Capital	30,740.00	98,564.00	2,845.00
<i>Line Item Detail</i>			
Snow and Ice Removal Equipment	30,740.00	0.00	0.00
Vehicle Replacement		43,765.00	0.00
Computers for employee's		13,104.00	0.00
Spartan sewer camera QSR40R		2,845.00	2,845.00
Carpet self contain machine		6,350.00	0.00
CC17XP Trident		6,000.00	0.00
Floor scrubber		6,500.00	0.00
Trailer		6,000.00	0.00
Mowers for jail crew		14,000.00	0.00
(4) Vehicles moved under Vehicles		0.00	0.00
101-42-444-51102 Salary - Resource Mgmt	1,488,659.92	1,621,351.68	1,685,628.88
<i>Line Item Detail</i>			
Increase Code Compliance Officer to Grade 14 (I	0.00	0.00	0.00
xxxx-xxx Promote Building Inspector II to Bldg Ins	0.00	0.00	0.00
xxxx-xxx Promote Building Inspector II to Bldg Ins	0.00	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR	80,111.20	82,274.40	85,519.20
1502-001 PLANNER	46,727.20	46,581.60	48,432.80
1502-002 PLANNER	47,424.00	47,652.80	49,524.80
1505-001 SENIOR PLANNER	70,241.60	71,344.00	74,162.40
1507-003 GIS SPECIALIST	14,463.80	14,859.00	15,444.00
1511-001 PLANNING TECHNICIAN	31,371.60	40,814.28	42,444.48
1603-001 CHIEF BUILDING OFFICIAL	85,352.80	87,016.80	90,459.20
1605-001 ASSISTANT BUILDING OFFICIAL	54,527.20	55,972.80	58,198.40
1606-001 BUILDING INSPECTOR II	39,323.06	41,912.00	43,565.60
1606-002 BUILDING INSPECTOR II	0.00	0.00	0.00
1606-003 BUILDING INSPECTOR II	0.00	0.00	0.00
1609-001 OFFICE COORDINATOR	39,416.00	38,157.60	39,665.60
1610-001 BUILDING INSPECTOR III	61,256.00	62,930.40	65,426.40
1610-002 BUILDING INSPECTOR III	54,381.60	55,848.00	58,073.60
1610-003 BUILDING INSPECTOR III	0.00	0.00	0.00
1610-004 BUILDING INSPECTOR III	51,989.60	53,414.40	55,536.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1611-001 DIRECTOR OF RESOURCE MGT	128,024.00	131,029.60	136,229.60
1612-001 CODE COMPLIANCE OFFICER	43,919.20	41,912.00	43,565.60
1613-001 CHIEF CODE COMPLIANCE OFFICER	50,086.40	49,556.00	51,532.00
1614-001 PERMIT TECHNICIAN	35,412.00	36,379.20	37,824.80
1614-002 PERMIT TECHNICIAN	34,871.20	0.00	0.00
1614-003 PERMIT TECHNICIAN	0.00	34,788.00	36,171.20
1614-004 PERMIT TECHNICIAN	34,112.00	34,788.00	36,171.20
2026-002 PROJECT MANAGER	0.00	95,472.00	99,268.00
1614-005 PERMIT TECHNICIAN	35,412.00	36,379.20	37,824.80
1702-001 ASSISTANT STORMWATER ENGINEER	34,346.00	34,756.80	36,129.60
1703-001 WATER QUALITY SPECIALIST	58,063.20	59,207.20	61,547.20
1703-002 WATER QUALITY SPECIALIST	39,323.06	43,815.20	45,562.40
1703-004 WATER QUALITY SPECIALIST	45,281.60	43,815.20	45,562.40
1704-001 WATER QUALIFY FIELD OPERATION	66,341.60	68,151.20	70,855.20
1705-001 STORMWATER ENGINEER (17)*	45,120.40	46,342.40	48,178.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNING	62,348.00	64,043.20	66,580.80
1706-002 ENVIRONMENTAL ENGINEER/PLANNING	61,401.60	63,096.80	65,592.80
1709-001 ENVIRONMENTAL COMPLIANCE MGMT	38,012.00	39,041.60	40,580.80
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-51,495.41	0.00	-102,691.25
101-42-444-51111 Salary - Part-Time, Resource Mgmt	24,014.74	24,684.40	25,657.11
<i>Line Item Detail</i>			
1505-501 SENIOR PLANNER, PT	0.00	0.00	0.00
1602-501 ADMINISTRATIVE ASSISTANT, P.T.	24,014.74	24,684.40	25,657.11
101-42-444-51115 Salary - Resource Mgmt Overtime	0.00	0.00	0.00
101-42-444-51201 FICA - Resource Mgmt	122,829.88	126,243.06	131,234.68
101-42-444-51211 LAGERS - Resource Mgmt	119,883.64	116,511.73	121,130.80
101-42-444-51221 Group Insurance - Resource Mgmt	297,802.68	318,376.31	318,376.31
101-42-444-51301 Worker's Compensation - Resource Mgmt	37,691.36	0.00	0.00
101-42-444-52201 Contract Labor - Resource Mgmt	80,000.00	82,000.00	82,000.00
<i>Line Item Detail</i>			
Base amount	5,000.00	5,000.00	5,000.00
OEWR contract	12,000.00	12,000.00	12,000.00
Mowing at county-owned properties	13,000.00	15,000.00	15,000.00
MS4 permit base	10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan	40,000.00	40,000.00	40,000.00
101-42-444-52253 Engineering/Consulting - Resource Mgmt	35,035.00	35,035.00	35,035.00
<i>Line Item Detail</i>			
Base amount	11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgauge	3,535.00	3,535.00	3,535.00
Springfield Laundry	20,000.00	20,000.00	20,000.00
101-42-444-52257 Legal Counsel - Resource Mgmt	55,000.00	55,000.00	55,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	250.00	250.00	250.00
101-42-444-53301 Training - Resource Mgmt	7,000.00	7,000.00	7,000.00
101-42-444-53306 Dues & Subscriptions Resource Mgmt	3,500.00	3,500.00	3,500.00
101-42-444-55501 Office Supplies - Resource Mgmt	11,000.00	11,000.00	11,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	140.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Mgmt	6,000.00	6,000.00	6,000.00
101-42-444-56611 Capital - Resource Mgmt	4,500.00	0.00	0.00
<i>Line Item Detail</i>			
Vehicles: 2 Bldg Regs & 2 Environmental		0.00	0.00
Replacement Vehicle: moved to Vehicle Svc Cap	0.00	0.00	0.00
New employee workstations (2)	0.00	0.00	0.00
Desk & Chair for new staff (2)	4,500.00	0.00	0.00
101-42-444-56641 Stormwater Projects - Resource Mgmt	559,668.56	580,000.00	533,953.57
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Watershed planning and prioritization (existing TM	70,000.00	70,000.00	70,000.00
Water Quality & Flood Reduction Projects (Needn	300,000.00	275,000.00	275,000.00
Stormwater Infrastructure Retrofit (various subdivi	189,668.56	235,000.00	188,953.57
101-42-444-57722 Code Enforcement - Resource Mgr	92,750.00	92,750.00	92,750.00
101-42-444-58811 Riverbluff Cave - Resource Mgmt	64,500.00	64,500.00	64,500.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-42-444-58801 Planning Commission - Resource M	3,600.00	3,600.00	3,600.00
101-42-444-58899 Community Awareness - Resource	92,000.00	94,700.00	94,700.00
<i>Line Item Detail</i>			
Base amount	3,050.00	3,741.50	3,741.50
Watershed committee of the Ozarks	66,950.00	68,958.50	68,958.50
JRBP	21,000.00	21,000.00	21,000.00
Tri-State Water	1,000.00	1,000.00	1,000.00
101-13-501-53313 Fuel - Environmental	6,500.00	11,590.00	11,590.00
101-13-501-53315 Fuel - Emergency Management	2,100.00	4,100.00	4,100.00
101-13-501-53317 Fuel - Building Regulations	6,900.00	9,100.00	9,100.00
101-13-501-53318 Fuel - Prosecuting Attorney	3,000.00	4,370.00	4,370.00
101-13-501-53319 Fuel - Juvenile	1,000.00	3,360.00	3,360.00
101-13-501-53321 Fuel & Maintenance - PA Title IV-D	100.00	0.00	0.00
101-13-501-53324 Fuel - Sheriff	193,200.00	382,770.00	382,770.00
101-13-501-53326 Fuel - Info Systems	750.00	350.00	350.00
101-13-501-53327 Fuel - Public Administrator	400.00	300.00	300.00
101-13-501-53328 Fuel - Medical Examiner	800.00	1,860.00	1,860.00
101-13-501-53331 Fuel - Building Operations	3,000.00	8,370.00	8,370.00
101-13-501-53332 Fuel - General Services	575.00	960.00	960.00
101-13-502-52242 Contract Vehicle Operation	96,988.00	105,439.00	105,439.00
101-13-502-53313 Maintenance - Environmental	2,100.00	1,850.00	1,850.00
101-13-502-53315 Maintenance - Emergency Mgmt	2,100.00	2,350.00	2,350.00
101-13-502-53317 Maintenance - Building Regulations	2,500.00	2,000.00	2,000.00
101-13-502-53318 Maintenance - Prosecuting Atty	2,000.00	2,060.00	2,060.00
101-13-502-53319 Maintenance - Juvenile	1,000.00	500.00	500.00
101-13-502-53324 Maintenance - Sheriff	107,500.00	99,210.00	99,210.00
101-13-502-53327 Maintenance - Public Administrator	400.00	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner	300.00	300.00	300.00
101-13-502-53331 Maintenance - Building Operations	3,700.00	2,470.00	2,470.00
101-13-502-53332 Maintenance - General Services	200.00	200.00	200.00
101-13-502-53399 Parts Supply - Sheriff	1,500.00	1,500.00	1,500.00
101-13-503-53313 Incident - Environmental	0.00	0.00	0.00
101-13-503-53317 Incident - Building Regulations	0.00	0.00	0.00
101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00	0.00
101-13-503-53319 Incident - Juvenile	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	80,000.00	103,000.00	80,000.00
101-13-504-56611 Capital - Vehicle Service Center	175,578.00	350,578.00	303,373.00
<i>Line Item Detail</i>			
Vehicles for Building Ops (4)	35,000.00	151,687.00	151,687.00
Vehicles for Building Regs (4)	35,000.00	75,843.00	75,843.00
Vehicles for Sheriff Patrol 27		0.00	0.00
Vehicles for Environmental (2)		75,843.00	75,843.00
Replacement Vehicle: Res Mgmt moved from GR	35,000.00	0.00	0.00
2 Vehicles for PA	35,578.00	47,205.00	0.00
Environmental - repl. vehicle moved from Env. Ca	35,000.00	0.00	0.00
101-51-511-52811 Administrative Services - Health De	1,150,000.00	2,805,169.00	1,150,000.00
101-51-511-52827 Animal Control - Health Dept	1,667,949.00	1,676,753.62	1,672,307.00
<i>Line Item Detail</i>			
1/2 Annual Operations	216,487.00	225,232.91	220,816.00
Equipment	1,462.00	1,520.71	1,491.00
Animal shelter	1,450,000.00	1,450,000.00	1,450,000.00
101-51-512-51102 Salary - Mental Health GRII	239,772.00	307,829.60	320,060.00
<i>Line Item Detail</i>			
XXXX-XXX TREATMENT COURT MANAGER (31st Circuit)		64,833.60	67,392.00
5601-003 PRETRIAL SERVICES OFFICER - SU	43,919.20	45,094.40	46,904.00
6003-001 CLINICAL SOCIAL WORKER (Jail)	68,182.40	70,512.00	73,320.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6006-003 LICENSED PROFESSIONAL COUNSE	63,128.00	61,089.60	63,502.40
6006-004 LICENSED PROFESSIONAL COUNSE	64,542.40	66,300.00	68,941.60
101-51-512-51109 Vacancy Adjustment-Mental Health	-6,191.88	0.00	-20,647.26
101-51-512-51115 Salary - Mental Health Overtime GF	0.00	0.00	0.00
101-51-512-51201 FICA - Mental Health GRII	18,342.55	23,548.96	24,484.59
<i>Line Item Detail</i>			
Courts		4,959.77	5,155.49
Pretrial	3,359.82	3,449.72	3,588.16
Jail	14,982.73	15,139.47	15,740.94
101-51-512-51211 LAGERS - Mental Health GRII	13,712.60	17,593.24	18,293.40
<i>Line Item Detail</i>			
Courts		2,314.83	2,406.17
Pretrial	3,469.62	3,246.80	3,377.09
Jail	10,242.98	12,031.61	12,510.14
101-51-512-51221 Group Insurance - Mental Health G	37,766.94	50,107.14	50,107.14
<i>Line Item Detail</i>			
Courts		8,947.89	8,947.89
Pretrial	8,605.92	9,527.28	9,527.28
Jail	29,161.02	31,631.97	31,631.97
101-51-512-51301 Worker's Comp - Mental Health GF	7,508.28	0.00	0.00
<i>Line Item Detail</i>			
Courts		0.00	0.00
Pretrial	65.88	0.00	0.00
Jail	7,442.40	0.00	0.00
101-51-512-52204 Wraparound - Mental Health GRII	290,330.00	290,330.00	290,330.00
<i>Line Item Detail</i>			
Additional Court Ordered Mental Health Funds	290,330.00	290,330.00	290,330.00
101-51-512-52841 Contracts - Mental Health Funds	1,250,500.00	1,000,500.00	1,000,500.00
<i>Line Item Detail</i>			
Develop Drop-In Center and Other Programs	1,000,000.00	750,000.00	750,000.00
Community Health Workers/Advocates (Health Dc	250,000.00	250,000.00	250,000.00
Pretrial Drug Testing	500.00	500.00	500.00
Other Programs	0.00	0.00	0.00
101-14-521-51301 Workers Compensation Insurance - GR		963,103.66	1,001,268.46
<i>Line Item Detail</i>			
31st Circuit Court		39,910.35	41,464.72
Prosecuting Attorney		5,196.17	5,496.45
Family Justice Center		123.53	128.40
Sheriff		152,496.49	158,393.12
Jail		650,862.83	676,661.41
Fugitive Apprehension Unit		13,968.83	14,522.09
Sheriff Special Unit (FJC)		2,029.81	2,110.52
Auditor		607.10	631.16
Collector		652.95	678.84
County Clerk		539.49	560.89
Elections		140.10	145.64
Archives		240.52	250.12
Voter Registration		184.38	191.66
Public Admin		1,796.41	1,867.44
Recorder		677.48	704.40
Treasurer		318.25	330.85
Commission		445.08	462.77
PIO		173.01	194.99
Budget Office		414.16	430.59
Human Resources		448.59	466.33
Purchasing		331.14	344.23

Account Number	2022 Budget	2023 Requested	2023 Recomm.
General Services		352.15	366.06
Pretrial		451.09	499.63
Medical Examiner		1,272.82	1,323.31
Information Systems		3,525.76	3,686.72
Predisaster		1,330.97	1,383.88
County Admin		301.78	313.78
Building Operations		45,099.98	46,890.11
Resource Management		31,716.53	32,974.66
Mental Health (Courts)		244.55	254.20
Mental Health (Pretrial)		74.60	77.60
Mental Health (Jail)		7,176.76	7,461.89
101-14-521-51401 Unemployment Insurance - GR	31,000.00	31,000.00	31,000.00
101-14-521-51504 Tuition Reimbursement	15,000.00	15,000.00	15,000.00
101-14-521-52211 Liability Insurance	250,800.00	228,650.00	228,650.00
<i>Line Item Detail</i>			
Excess Liability Insurance	148,000.00	136,200.00	136,200.00
Cyber Liability Insurance	17,800.00	22,300.00	22,300.00
Broker Fees		46,150.00	46,150.00
Reserve for settlements and repairs	85,000.00	24,000.00	24,000.00
101-14-521-52212 Building & Liability Insurance	277,975.00	372,815.00	372,815.00
<i>Line Item Detail</i>			
Base amount	125,000.00	121,020.00	121,020.00
7th and 8th floor Cox Tower	600.00	600.00	600.00
10th floor Cox Tower	500.00	500.00	500.00
Agent Fees	28,700.00	28,700.00	28,700.00
Operations Center	7,375.00	7,540.00	7,540.00
Tefft Building	5,125.00	5,265.00	5,265.00
Justice Center	110,675.00	209,190.00	209,190.00
101-14-521-52221 Utilities	1,449,375.00	1,873,000.00	1,858,000.00
<i>Line Item Detail</i>			
Base	436,665.00	846,119.00	0.00
Historic Courthouse		0.00	163,300.00
Family Courts Facility		0.00	364,000.00
Administrative Building		0.00	27,700.00
Juvenile Admin Building		0.00	40,100.00
Judicial Courts Facility		0.00	168,700.00
Archives		0.00	25,300.00
Bldg Ops Storage & Security		0.00	3,100.00
Operations Center		0.00	25,700.00
Tefft Building	16,000.00	26,881.00	26,800.00
PSC (excluding OEM & E-911)		0.00	10,100.00
Morgue		0.00	43,200.00
GCSO/Jail	996,710.00	1,000,000.00	890,000.00
Evidence & Training Bldg		0.00	70,000.00
101-14-521-52225 Telephone - GR	38,576.00	38,576.00	38,576.00
<i>Line Item Detail</i>			
Base amount	23,726.00	23,726.00	23,726.00
3/4 of phone and internet in Cox Tower	14,850.00	14,850.00	14,850.00
101-14-521-52226 Mobile Communication	108,443.88	125,329.68	125,329.68
<i>Line Item Detail</i>			
Budget (1 @ \$60, 2 @ \$40)		1,680.00	1,680.00
Building Ops (2 @ \$60, 1 @ \$40, 27 @ \$20)		8,400.00	8,400.00
Building Regs (6 @ \$40)		2,880.00	2,880.00
Co Admin (1 @ \$20)		240.00	240.00
Collector (1 @ \$60)		720.00	720.00
Environmental (7 @ \$40)		3,360.00	3,360.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Gen Services (1 @ \$40, 3 @ \$20)		1,200.00	1,200.00
HR (1 @ \$60, 2 @ \$40, 3 @ \$20)		2,400.00	2,400.00
IS (8 @ \$60, 7 @ \$40, 1 @ \$20)		9,360.00	9,360.00
Jail (19 @ \$60, 33 @ \$40, 5 @ \$20)		30,720.00	30,720.00
Med Exam (4 @ \$60, 4 @ \$40)		3,840.00	3,840.00
P&Z (2 @ \$40)		960.00	960.00
PA (6 @ \$60, 6 @ \$40, 8 @ \$20)		9,120.00	9,120.00
PIO (1 @ \$40)		480.00	480.00
Pretrial (1 @ 40, 5 @ \$20)		1,680.00	1,680.00
Resource Mgt (2 @ \$60)		1,440.00	1,440.00
Sheriff (20 @ \$60, 30 @ \$40, 25 @ \$20)		34,800.00	34,800.00
Verizon - Building Regs (4 MiFi)		1,920.48	1,920.48
Verizon - Collector (1 cell, 1 MiFi)		967.92	967.92
Verizon - Courts (2 cells)		769.20	769.20
Verizon - Environmental (4 MiFi)		1,920.48	1,920.48
Verizon - Info. Systems (1 cell)		480.12	480.12
Verizon - Juvenile (4 cells)		1,598.40	1,598.40
Verizon - PA (1 cell)		281.40	281.40
Verizon - PIO (1 cell)		547.80	547.80
Verizon - Public Admin (1 cell)		547.80	547.80
Verizon - Purchasing (1 cell, 1 MiFi)		1,027.92	1,027.92
Verizon - Resource Mgt (4 cells)		1,988.16	1,988.16
Budget (1 @ \$60, 1 @ \$40)	1,200.00	0.00	0.00
Building Ops (2 @ \$60, 1 @ \$40, 19 @ \$20)	6,480.00	0.00	0.00
Building Regs (5 @ \$40)	2,400.00	0.00	0.00
Building Regs (Verizon - 4 MiFi)	1,920.48	0.00	0.00
Collector (1 @ \$60)	720.00	0.00	0.00
Collector (Verizon - cell)	480.12	0.00	0.00
Collector (Verizon - MiFi)	480.12	0.00	0.00
County Admin (Exec - 1 @ \$20)	240.00	0.00	0.00
Courts (Verizon - 2 cells)	564.24	0.00	0.00
Environmental (6 @ \$40)	0.00	0.00	0.00
Environmental (Verizon - 4 MiFi)	0.00	0.00	0.00
Gen Services (1 @ \$40, 3 @ \$20)	1,200.00	0.00	0.00
HR (1 @ \$60, 2 @ \$40, 1 @ \$20)	1,920.00	0.00	0.00
IS (6 @ \$60, 4 @ \$40)	6,240.00	0.00	0.00
IS (Verizon - cell)	480.12	0.00	0.00
Jail (8 @ \$60, 10 @ \$40, 7 @ \$20)	12,240.00	0.00	0.00
Juvenile (Verizon - 6 cells)	1,395.00	0.00	0.00
Med Exam (2 @ \$60, 1 @ \$40)	1,920.00	0.00	0.00
P&Z (1 @ \$60)	720.00	0.00	0.00
PA - Title IV-D (1 @ \$60, 4 @ \$20)	0.00	0.00	0.00
PA (5 @ \$60, 3 @ \$40, 6 @ \$20), Verizon cell	6,480.00	0.00	0.00
PIO (Verizon - cell)	548.64	0.00	0.00
Pre Trial (1 @ 40, 3 @ \$20)	1,200.00	0.00	0.00
Public Admin (Verizon - cell)	548.64	0.00	0.00
Purchasing (1 @ \$60)	0.00	0.00	0.00
Purchasing (Verizon - 1 MiFi)	480.12	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Purchasing (Verizon - 2 cells)	917.28	0.00	0.00
Resource Mgt (1 @ \$60)	720.00	0.00	0.00
Resource Mgt (Verizon - 4 MiFi)	1,920.48	0.00	0.00
Resource Mgt Proj Mgr (Verizon - 1 cell)	548.64	0.00	0.00
Sheriff (18 @ \$60, 31 @ \$40, 34 @ \$20)	36,000.00	0.00	0.00
Budget (1 @ \$40)	480.00	0.00	0.00
Building Ops (1 @ \$40)	480.00	0.00	0.00
Environmental (6 @ \$40)	2,880.00	0.00	0.00
Information Systems (1 @ \$60, 2 @ \$40)	2,640.00	0.00	0.00
Jail - FAU (7 @ \$40)	3,360.00	0.00	0.00
Jail (3 @ \$60, 5 @ \$40, 2 @ \$20)	5,040.00	0.00	0.00
PA (2 @ \$40, 2 @ \$20)	1,440.00	0.00	0.00
PIO (1 @ \$40)	480.00	0.00	0.00
Pretrial (3 @ \$20)	720.00	0.00	0.00
Sheriff (2 @ \$40)	960.00	0.00	0.00
101-14-521-52227 Management Allowance	29,400.00	29,400.00	33,600.00
<i>Line Item Detail</i>			
Base amount	25,200.00	25,200.00	29,400.00
Medical Examiner	4,200.00	4,200.00	4,200.00
101-14-521-52231 Agri. Extension Center	60,000.00	65,000.00	60,000.00
<i>Line Item Detail</i>			
Increase for PT Office Assistant	60,000.00	60,000.00	60,000.00
Base Funding		5,000.00	0.00
101-14-521-52233 Armored Car Service	12,500.00	21,600.00	21,600.00
101-14-521-52235 Bonds-County Officials	3,183.00	5,624.00	5,624.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	61,000.00	70,000.00	70,000.00
<i>Line Item Detail</i>			
External audit of financial statements	51,000.00	55,000.00	55,000.00
Compliance Audit Fee (CARES & ARPA)	10,000.00	15,000.00	15,000.00
State auditor	0.00	0.00	0.00
101-14-521-52262 Petit Jury Script	30,000.00	30,000.00	30,000.00
101-14-521-52263 Rent - Temporary Jail	1,576,526.26	0.00	0.00
101-14-521-52264 Rent-Cox Tower	336,582.78	340,618.60	340,618.60
<i>Line Item Detail</i>			
7th and 8th floor Cox Tower	219,114.36	229,996.30	229,996.30
672sq ft Conference Rm on 6th floor Cox Tower	8,834.08	0.00	0.00
Cox 10th Floor - Commission/Public Admin	108,634.34	110,622.30	110,622.30
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	35,000.00	35,000.00	35,000.00
101-14-521-52269 Strafford TIF	10,000.00	10,000.00	10,000.00
101-14-521-52915 Legislative Services	18,000.00	18,000.00	18,000.00
101-14-521-53301 Training & Meetings - County Offici	650.00	650.00	650.00
<i>Line Item Detail</i>			
2 Representatives to LAGERS Meeting	650.00	650.00	650.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
101-14-521-53337 MAC/NACO	20,173.00	20,173.00	20,173.00
<i>Line Item Detail</i>			
MAC	14,670.00	14,670.00	14,670.00
NACO	5,503.00	5,503.00	5,503.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	19,300.00	19,300.00	19,300.00
<i>Line Item Detail</i>			
Chamber Dues	5,000.00	5,000.00	5,000.00
Salute to Legislators	1,800.00	1,800.00	1,800.00
SREP - SBDC membership	7,500.00	7,500.00	7,500.00
Sports Commission Sponsor and MSHSAA Baske	5,000.00	5,000.00	5,000.00
101-14-521-55521 County Postage	175,000.00	165,000.00	165,000.00
101-14-521-55541 Legal Publications	1,000.00	1,000.00	1,000.00
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00
101-14-531-52247 FEMA Disaster Relief	0.00	0.00	0.00
101-14-531-52263 Professional Services		0.00	0.00
101-14-531-52912 Municipal Projects	214,285.00	200,000.00	200,000.00
101-14-541-58814 NID Maintenance Expense	0.00	5,000.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	2,331,000.00	2,625,000.00	2,625,000.00
102-94-41111 County Sales Tax GR II	0.00	0.00	0.00
102-91-44116 Stormwater Projects Reimbursement	0.00	0.00	0.00
102-93-46315 Sheriff Grants - GR2	0.00	0.00	0.00
102-96-47111 Springfield Jail Expansion GR II	0.00	0.00	0.00
102-96-48196 Sale of Surplus Property GR II	0.00	0.00	0.00
102-96-48197 Ins Claims & Damage Reimb	0.00	0.00	0.00
102-95-49111 Bank Interest - GR II	0.00	0.00	0.00
102-95-49112 Investment Interest GR II	0.00	0.00	0.00
102-95-49113 Interest on County Sales Tax	0.00	0.00	0.00
102-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
<i>Line Item Detail</i>			
From GR1 Fed Inmate income for Fugitive Unit	0.00	0.00	0.00
From GR1 Fed Inmate income per Resolution	0.00	0.00	0.00
From GR1 State boarding per Resolution	0.00	0.00	0.00
From GR1 Repay 1/2 Liab Ins Reserve	0.00	0.00	0.00
From Sewer fund for loan	0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation	0.00	0.00	0.00
To GR1 Fund for Project Manager services	0.00	0.00	0.00
To Bond Fund for Series 2018 Payment	0.00	0.00	0.00
To Bond Fund for Series 2021 Payment	0.00	0.00	0.00
To Bond Fund for Series 2022 Payment	0.00	0.00	0.00
102-21-101-51102 Salary - Drug Court GR II	0.00	0.00	0.00
<i>Line Item Detail</i>			
5507-001 DRUG TREATMENT COURT SOCIAL	0.00	0.00	0.00
102-21-101-51201 FICA - Drug Court GR II	0.00	0.00	0.00
102-21-101-51211 LAGERS - Drug Court GR II	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
102-21-101-51221 Group Insurance - Drug Court GRII	0.00	0.00	0.00
102-21-101-51301 Worker's Compensation-Drug Cour	0.00	0.00	0.00
102-21-101-52204 Wraparound - Drug Court GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
102-21-101-53301 Training & Meetings - Drug Court C	0.00	0.00	0.00
102-23-181-51102 Salary - Reg.Staff, PA GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
7010-010 SECRETARY I	0.00	0.00	0.00
7010-011 SECRETARY I	0.00	0.00	0.00
7010-012 SECRETARY I	0.00	0.00	0.00
7011-013 SENIOR APA - TREATMENT COURT	0.00	0.00	0.00
7011-014 SENIOR APA	0.00	0.00	0.00
7023-014 APA (LEVEL II)	0.00	0.00	0.00
7023-015 APA (LEVEL II)	0.00	0.00	0.00
7023-016 APA (LEVEL II)	0.00	0.00	0.00
7023-017 APA (LEVEL II)	0.00	0.00	0.00
7023-018 APA (LEVEL II)	0.00	0.00	0.00
7023-019 APA (LEVEL II)	0.00	0.00	0.00
7031-003 MAJOR CRIMES INVESTIGATOR	0.00	0.00	0.00
7031-004 MAJOR CRIMES INVESTIGATOR	0.00	0.00	0.00
7034-013 SECRETARY II	0.00	0.00	0.00
7034-014 SECRETARY II	0.00	0.00	0.00
7034-015 SECRETARY II	0.00	0.00	0.00
7034-016 SECRETARY II	0.00	0.00	0.00
7036-003 PARALEGAL	0.00	0.00	0.00
7036-004 PARALEGAL	0.00	0.00	0.00
7036-005 PARALEGAL	0.00	0.00	0.00
7036-006 PARALEGAL	0.00	0.00	0.00
102-23-181-51109 Vacancy Adjustment-Prosecutor GI	0.00	0.00	0.00
102-23-181-51111 Salary - Part-Time PA GRII	0.00	0.00	0.00
102-23-181-51201 FICA -Prosecuting Attorney GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Treatment Court	0.00	0.00	0.00
102-23-181-51211 LAGERS -Prosecuting Attorney GR	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Treatment Court	0.00	0.00	0.00
102-23-181-51221 Group Insurance - Prosecuting Atty	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Treatment Court	0.00	0.00	0.00
102-23-181-51301 Worker's Compensation - Prosecut	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Treatment Court	0.00	0.00	0.00
102-23-181-52258 Victim Witness - Prosecuting Atty G	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
102-23-181-52259 Depositions & Trans. - PA GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
102-23-181-53301 Training - Prosecuting Atty GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Annual required CLE training for APAs	0.00	0.00	0.00
Treatment Court APA - CLE training	0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition	0.00	0.00	0.00
102-23-181-53306 Prof.Organization Dues - PA GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base - MoBar - 3 APAs @410 & 3 APAs @280 / M	0.00	0.00	0.00
Base - Treatment Court APA (410+106.12)	0.00	0.00	0.00
Base - GRII MAPA investigator dues (2) @ \$106.	0.00	0.00	0.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@	0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition	0.00	0.00	0.00
102-23-181-54401 Equipment Repair/Maint - PA GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
20 Karpel licenses @ \$515	0.00	0.00	0.00
Email encryption 20 @ 18.96	0.00	0.00	0.00
Treatment Court APA - Karpel+email encryption	0.00	0.00	0.00
Axon Evidence.com- electronic media law enforce	0.00	0.00	0.00
20 Karpel Hosted fees @ 100	0.00	0.00	0.00
4 MSTeams licenses for paralegals @ 78	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
2021 GR2 Resolution Sr. APA addition	0.00	0.00	0.00
102-23-181-55258 Expert Witness - Prosecuting Atty C	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
102-23-181-55501 Office Supplies - Prosecuting Atty C	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Treatment Court	0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition - compute	0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition - equipme	0.00	0.00	0.00
102-23-181-55531 Books & Publications - PA GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Additional APA Books and publications /electronic	0.00	0.00	0.00
Westlaw 7% contract increase	0.00	0.00	0.00
Missouri Supreme Court Rules	0.00	0.00	0.00
Treatment Court - books and pub.	0.00	0.00	0.00
102-23-182-51102 Salary - Family Justice Center	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replace Project Coordinator with Director of FJC	0.00	0.00	0.00
7013-001 PROGRAM SUPPORT SPECIALIST -	0.00	0.00	0.00
7036-001 PARALEGAL	0.00	0.00	0.00
7038-001 PROJECT COORDINATOR - FJC	0.00	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
102-23-182-51211 LAGERS - Family Justice Center	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
102-23-182-51221 Group Insurance - Family Justice C	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
102-23-182-51301 Worker's Compensation - Family Jt	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
102-23-182-52201 Navigator Services-Family Justice C	0.00	0.00	0.00
<i>Line Item Detail</i>			
Harmony House Navigator contract	0.00	0.00	0.00
The Victim Center Navigator contract	0.00	0.00	0.00
Year 2 - Navigator under existing contract	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
102-23-182-52203 Operational Services - FJC	0.00	0.00	0.00
<i>Line Item Detail</i>			
Building & grounds maintenance	0.00	0.00	0.00
Security alarm monitoring	0.00	0.00	0.00
Janitorial service	0.00	0.00	0.00
102-23-182-52204 Wraparound Services - Family Just	0.00	0.00	0.00
<i>Line Item Detail</i>			
Limited assistance w/medical, mental health, hous	0.00	0.00	0.00
Victim transportation assistance	0.00	0.00	0.00
Public outreach materials	0.00	0.00	0.00
Public outreach increase to support info operation	0.00	0.00	0.00
102-23-182-52225 Telephone - Family Justice Center	0.00	0.00	0.00
<i>Line Item Detail</i>			
Internet service for Tefft Building	0.00	0.00	0.00
102-23-182-53301 Training & Meetings - Family Justic	0.00	0.00	0.00
102-23-182-53306 Prof.Organization Dues - Family Ju	0.00	0.00	0.00
<i>Line Item Detail</i>			
Affiliation fee - Alliance for Hope	0.00	0.00	0.00
102-23-182-54401 Equipment Repair/Maint-Family Jus	0.00	0.00	0.00
<i>Line Item Detail</i>			
Electronic case management - maintenance	0.00	0.00	0.00
Lucid chart license	0.00	0.00	0.00
3 Karpel licenses @ \$515	0.00	0.00	0.00
Email encryption 4 @ \$18.96	0.00	0.00	0.00
MSTeams licenses 4 @ 78	0.00	0.00	0.00
102-23-182-55501 Office Supplies - Family Justice Ce	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
2 laptops for interns/volunteers	0.00	0.00	0.00
102-23-182-55531 Books & Publications - Family Justi	0.00	0.00	0.00
102-23-182-56611 Capital - Family Justice Center	0.00	0.00	0.00
<i>Line Item Detail</i>			
Sign on N Pythian	0.00	0.00	0.00
102-31-202-51102 Salary - Sheriff Special Unit GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
6511-018 DETECTIVE	0.00	0.00	0.00
102-31-202-51115 Salary - Sheriff Grant Overtime	0.00	0.00	0.00
102-31-202-51117 Salary - Holiday Pay Sheriff GR11	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GR11	0.00	0.00	0.00
102-31-202-51211 LAGERS - Sheriff Special Unit GRI	0.00	0.00	0.00
102-31-202-51221 Group Insurance - Shf Special Unit	0.00	0.00	0.00
102-31-202-51301 Worker's Comp - Sheriff Special Ur	0.00	0.00	0.00
102-31-202-51503 Uniform Allowance-Sheriff Special (	0.00	0.00	0.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	0.00	0.00	0.00
102-31-202-52225 MDT Wireless - Sheriff Special Uni	0.00	0.00	0.00
<i>Line Item Detail</i>			
Domestic Violence Investigator Verizon MiFi	0.00	0.00	0.00
102-31-202-53302 Training - Sheriff Special Unit GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Domestic Violence Investigator Training	0.00	0.00	0.00
102-31-202-54401 Equipment Maint-Shf Special Unit (	0.00	0.00	0.00
<i>Line Item Detail</i>			
Domestic Violence Investigator	0.00	0.00	0.00
RSA Tokens (replace expiring tokens)	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Staffing Plan)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q1 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q2 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q2 2022)	0.00	0.00	0.00
6010-xxx CORPORAL (Staffing Plan) (Q2 2022)	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q1 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q1 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q1 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022) (	0.00	0.00	0.00
6512-xxx SERGEANT (Staffing Plan) (Q2 2022) (	0.00	0.00	0.00
6506-xxx LIEUTENANT (Staffing Plan) (Q1 2022	0.00	0.00	0.00
6506-xxx LIEUTENANT (Staffing Plan) (Q2 2022	0.00	0.00	0.00
6504-xxx CAPTAIN (Staffing Plan) (Q2 2022) (In	0.00	0.00	0.00
6506-xxx LICENSED PROFESSIONAL COUNSE	0.00	0.00	0.00
6054-xxx CERTIFIED MEDICAL ASSISTANT (St	0.00	0.00	0.00
6054-xxx CERTIFIED MEDICAL ASSISTANT (St	0.00	0.00	0.00
6054-xxx CERTIFIED MEDICAL ASSISTANT (St	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6056-xxx REGISTERED NURSE (Staffing Plan) (	0.00	0.00	0.00
6010-057 CORPORAL - Court Transfer (2019)	0.00	0.00	0.00
6010-058 CORPORAL - Temp Jail Exp. (2020)	0.00	0.00	0.00
6010-059 CORPORAL - Temp Jail Exp. (2020)	0.00	0.00	0.00
6010-060 CORPORAL - Temp Jail Exp. (2020)	0.00	0.00	0.00
6010-061 CORPORAL - Temp Jail Exp. (2020)	0.00	0.00	0.00
6015-011 INVESTIGATOR (per Staffing Plan) (20	0.00	0.00	0.00
6015-012 INVESTIGATOR (per Staffing Plan) (20	0.00	0.00	0.00
6014-006 CLERK II (per Staffing Plan) (Jan-Dec)	0.00	0.00	0.00
6025-141 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-142 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-143 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-144 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-145 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-146 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-147 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-148 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-149 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-150 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-151 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00
6025-152 DETENTION OFFICER - Warrants (20	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-154 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-155 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-156 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-157 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-158 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-159 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-160 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-161 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-162 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-163 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-164 DETENTION OFFICER - Court Transfe	0.00	0.00	0.00
6025-166 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-167 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-168 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-169 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-170 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-171 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-172 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-173 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-174 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-175 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-176 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-177 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-178 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-179 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-180 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-181 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-182 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-183 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-184 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-185 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-186 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-187 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-188 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00
6025-189 DETENTION OFFICER - Temp Jail Ex	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-246 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-247 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-248 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-249 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-250 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-251 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-252 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-253 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-254 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-255 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-256 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-257 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-258 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-259 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-260 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-261 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-262 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-263 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-264 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-265 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-266 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-267 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-268 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-269 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-270 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-271 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-272 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-273 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-274 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-275 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-276 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-277 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-278 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-279 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-280 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-281 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-282 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-283 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-284 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-285 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-286 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-287 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-288 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-289 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-290 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-291 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-292 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-293 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-294 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-295 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-296 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-297 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6025-298 DETENTION OFFICER (per Staffing P	0.00	0.00	0.00
6053-010 LICENSED PRACTICAL NURSE - Ten	0.00	0.00	0.00
6053-011 LICENSED PRACTICAL NURSE - Ten	0.00	0.00	0.00
6056-014 REGISTERED NURSE - ladder for LPI	0.00	0.00	0.00
6056-015 REGISTERED NURSE - ladder for LPI	0.00	0.00	0.00
6512-050 INSTRUCTOR (per Staffing Plan) (202	0.00	0.00	0.00
6512-051 INSTRUCTOR (per Staffing Plan) (202	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6553-003 PERSONNEL SERVICES COOORD. (	0.00	0.00	0.00
6010-050 CORPORAL - Jail Advance Team	0.00	0.00	0.00
6504-006 CAPTAIN - Jail Advance Team	0.00	0.00	0.00
6506-015 LIEUTENANT - Jail Advance Team	0.00	0.00	0.00
6512-047 SERGEANT - Jail Advance Team	0.00	0.00	0.00
102-32-203-51109 Vacancy Adjustment - Jail GRII	0.00	0.00	0.00
102-32-203-51115 Salary - Grant Overtime Jail GRII	0.00	0.00	0.00
102-32-203-51117 Salary - Holiday Pay Jail GRII	0.00	0.00	0.00
102-32-203-51119 Salary - DSSSF - Jail GRII	0.00	0.00	0.00
102-32-203-51201 FICA - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Jail Advance Team	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
DSSSF	0.00	0.00	0.00
102-32-203-51211 LAGERS - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Jail Advance Team	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
DSSSF	0.00	0.00	0.00
102-32-203-51221 Group Insurance - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Jail Advance Team	0.00	0.00	0.00
102-32-203-51301 Worker's Comp - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Jail Advance Team	0.00	0.00	0.00
102-32-203-51502 Preemployment/Drug Screening-Ja	0.00	0.00	0.00
102-32-203-51503 Uniform Allowance - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Jail Advance Team	0.00	0.00	0.00
Warrants Team	0.00	0.00	0.00
Temporary Jail	0.00	0.00	0.00
Jail Expansion	0.00	0.00	0.00
Jail - Existing staff	0.00	0.00	0.00
102-32-203-52201 Inmate Medical Services - Jail GRII	0.00	0.00	0.00
102-32-203-52213 Laundry Service - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Increase in Laundry Service due to Jail population	0.00	0.00	0.00
Temporary Jail Expansion	0.00	0.00	0.00
102-32-203-52271 Medical Supplies - Jail GRII	0.00	0.00	0.00
102-32-203-52923 Recruitment Expense - Jail GRII	0.00	0.00	0.00
102-32-203-53301 Training & Meetings - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Jail Advance Team Travel & Training	0.00	0.00	0.00
Warrants Team Travel & Training	0.00	0.00	0.00
Temp Jail Staff Travel & Training	0.00	0.00	0.00
Jail Staff Travel & Training	0.00	0.00	0.00
TASER Cartridges for Additional Jail Staff	0.00	0.00	0.00
102-32-203-54401 Equipment Repair/Maint - Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Per-Copy Charges - Warrants - est \$75/mo	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
RSA Tokens (replace expiring tokens)	0.00	0.00	0.00
RSA Tokens (annual license support)	0.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription	0.00	0.00	0.00
102-32-203-55501 Office Supplies - Jail GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Office Supplies - Base	0.00	0.00	0.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail G	0.00	0.00	0.00
<i>Line Item Detail</i>			
Janitor & Cleaning Base	0.00	0.00	0.00
Increase in Janitor & Cleaning based on inmate p	0.00	0.00	0.00
Temporary Jail Expansion	0.00	0.00	0.00
102-32-203-55561 Food - Jail GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Food - Base	0.00	0.00	0.00
Increase based on expected inmate increase and	0.00	0.00	0.00
Temporary Jail Expansion	0.00	0.00	0.00
102-32-203-55562 Kitchen Supplies - Jail GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Kitchen Supplies - Temp Jail	0.00	0.00	0.00
102-32-203-55571 Bedding & Clothing - Jail GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Bedding & Clothing - Base	0.00	0.00	0.00
Temporary Jail Expansion	0.00	0.00	0.00
Inmate mattresses	0.00	0.00	0.00
102-32-203-55575 Indigent Supplies - Jail GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Indigent Supplies - Base	0.00	0.00	0.00
Kitchen Supplies - Temp Jail	0.00	0.00	0.00
102-32-203-56611 Capital - Jail GR11	0.00	0.00	0.00
<i>Line Item Detail</i>			
Portable Radio with Battery & Mic for Additional J	0.00	0.00	0.00
Taser XP26 with Holster & Battery Packs for Addi	0.00	0.00	0.00
Desktop computers for Additional Jail Positions	0.00	0.00	0.00
102-32-203-57717 Reciprocity Agreement - Jail GR11	0.00	0.00	0.00
102-32-206-51102 Salary - Jail Fugitive Apprehension	0.00	0.00	0.00
<i>Line Item Detail</i>			
6015-002 INVESTIGATOR - FAU (replaced 6010	0.00	0.00	0.00
6015-004 INVESTIGATOR - FAU (replaced 6010	0.00	0.00	0.00
6015-006 INVESTIGATOR - FAU (replaced 6010	0.00	0.00	0.00
6015-007 INVESTIGATOR - FAU (replaced 6010	0.00	0.00	0.00
6015-009 INVESTIGATOR - FAU (replaced 6010	0.00	0.00	0.00
6015-010 INVESTIGATOR - FAU (replaced 6010	0.00	0.00	0.00
6512-048 SERGEANT - FAU	0.00	0.00	0.00
102-32-206-51115 Salary - Grant Overtime-Jail FAU	0.00	0.00	0.00
102-32-206-51117 Salary - Holiday Pay-Jail Apprehens	0.00	0.00	0.00
102-32-206-51119 Salary - DSSSF - FAU	0.00	0.00	0.00
102-32-206-51201 FICA-Jail Fugitive Apprehension Ur	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
102-32-206-51211 LAGERS-Jail Fugitive Apprehensio	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
102-32-206-51221 Group Ins.-Jail Fugitive Apprehensi	0.00	0.00	0.00
102-32-206-51301 Worker's Compensation-Jail FAU	0.00	0.00	0.00
102-32-206-51503 Uniforms-Jail Fugitive Apprehensio	0.00	0.00	0.00
102-32-206-52225 MDT Wireless-Jail Fugitive Appreh	0.00	0.00	0.00
102-32-206-53302 Training-Jail Fugitive Apprehension	0.00	0.00	0.00
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehe	0.00	0.00	0.00
<i>Line Item Detail</i>			
Equipment Repair - Base	0.00	0.00	0.00
RSA Tokens (replace expiring tokens)	0.00	0.00	0.00
RSA Tokens (annual license support)	0.00	0.00	0.00
102-32-206-55501 Office Supplies-Jail FAU	0.00	0.00	0.00
102-32-206-56611 Capital-Jail Fugitive Apprehension I	0.00	0.00	0.00
<i>Line Item Detail</i>			
Vehicles (Dodge Durangos) w/eqpt for FAU	0.00	0.00	0.00
102-11-281-56611 Capital - County Clerk GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Half year GR portion of 5 year purchase agreeme	0.00	0.00	0.00
102-12-402-51102 Salary - PIO GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sa	0.00	0.00	0.00
1031-001 PUBLIC INFORMATION COORDINAT	0.00	0.00	0.00
102-12-402-51201 FICA - PIO GRII	0.00	0.00	0.00
102-12-402-51211 LAGERS - PIO GRII	0.00	0.00	0.00
102-12-402-51221 Group Insurance - PIO GRII	0.00	0.00	0.00
102-12-402-51301 Worker's Compensation - PIO GRII	0.00	0.00	0.00
102-12-402-52201 Contract Labor - PIO GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Contract services - graphic design	0.00	0.00	0.00
Televise and livestream meetings	0.00	0.00	0.00
Expand social media\advertising	0.00	0.00	0.00
View Sonic monitor (for contract designer)	0.00	0.00	0.00
102-12-402-53301 Training - PIO GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Chamber city visit trip	0.00	0.00	0.00
Good Morning Springfield	0.00	0.00	0.00
102-12-402-53306 Dues and Subscriptions - PIO GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Stock photo subscription	0.00	0.00	0.00
Adobe Creative Suite subscription (Graphic Desig	0.00	0.00	0.00
102-12-402-56611 Capital - PIO GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Mac computer (Graphic Designer position)	0.00	0.00	0.00
Two color-correct monitor displays (Graphic Desig	0.00	0.00	0.00
Mouse (Graphic Designer position)	0.00	0.00	0.00
102-12-411-51102 Salary - Budget Office GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Increase Deputy Budget Officer grade from 17 to	0.00	0.00	0.00
2 step increase request	0.00	0.00	0.00
1005-002 DEPUTY BUDGET OFFICER	0.00	0.00	0.00
102-12-411-51201 FICA - Budget Office GRII	0.00	0.00	0.00
102-12-411-51211 LAGERS - Budget Office GRII	0.00	0.00	0.00
102-12-411-51221 Group Insurance - Budget Office G	0.00	0.00	0.00
102-12-411-51301 Worker's Compensation-Budget Of	0.00	0.00	0.00
102-12-412-51102 Salary - Human Resources GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
1007-001 PAYROLL COORDINATOR	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1012-001 HUMAN RESOURCES ASSOCIATE	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1012-002 HUMAN RESOURCES ASSOCIATE (r	0.00	0.00	0.00
1012-002 BENEFITS ASSISTANT	0.00	0.00	0.00
102-12-412-51109 Vacancy Adjustment-Human Resou	0.00	0.00	0.00
102-12-412-51201 FICA - Human Resources GRII	0.00	0.00	0.00
102-12-412-51211 LAGERS - Human Resources GRII	0.00	0.00	0.00
102-12-412-51221 Group Insurance - Human Resourc	0.00	0.00	0.00
102-12-412-51301 Worker's Comp - Human Resource	0.00	0.00	0.00
102-12-412-51502 Drug Testing - Human Resources (	0.00	0.00	0.00
102-12-412-53301 Training - Human Resources GRII	0.00	0.00	0.00
102-12-412-55501 Office Supplies-Human Resources	0.00	0.00	0.00
102-12-413-51102 Salary - Purchasing GII	0.00	0.00	0.00
<i>Line Item Detail</i>			
XXXX-XXX CONTRACT SPECIALIST + Freeze I	0.00	0.00	0.00
1308-001 BUYER III	0.00	0.00	0.00
102-12-413-51201 FICA -Purchasing GRII	0.00	0.00	0.00
102-12-413-51211 LAGERS -Purchasing GRII	0.00	0.00	0.00
102-12-413-51221 Group Insurance - Purchasing GRII	0.00	0.00	0.00
102-12-413-51301 Worker's Compensation - Purchasi	0.00	0.00	0.00
102-12-413-53301 Training - Purchasing GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
MAPP & MACPP conferences	0.00	0.00	0.00
102-12-413-55501 Office Supplies-Purchasing GRII	0.00	0.00	0.00
102-12-413-56611 Capital - Purchasing GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Scanner, chair, & veridesk	0.00	0.00	0.00
Office and computer setup for new position	0.00	0.00	0.00
102-25-415-51102 Salary - Pretrial GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
5602-004 PRETRIAL SERVICES OFFICER - RA	0.00	0.00	0.00
5602-005 PRETRIAL SERVICES OFFICER - RA	0.00	0.00	0.00
102-25-415-51109 Vacancy Adjustment - Pretrial GRII	0.00	0.00	0.00
102-25-415-51201 FICA - Pretrial GRII	0.00	0.00	0.00
102-25-415-51211 LAGERS - Pretrial GRII	0.00	0.00	0.00
102-25-415-51221 Group Insurance - Pretrial GRII	0.00	0.00	0.00
102-25-415-51301 Worker's Compensation - Pretrial C	0.00	0.00	0.00
102-25-415-52201 Contract Services - Pretrial GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Treatment Count Contract Defenders 2 at equival	0.00	0.00	0.00
Ankle monitor services (split between GR I and GI	0.00	0.00	0.00
Bus passes	0.00	0.00	0.00
102-25-415-53301 Training & Meetings - Pretrial GRII	0.00	0.00	0.00
102-25-415-55501 Office Supplies - Pretrial GRII	0.00	0.00	0.00
102-25-415-56611 Capital - Pretrial GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Computer workstation/licenses (2)	0.00	0.00	0.00
102-53-416-55501 Office Supplies-Medical Examiner (	0.00	0.00	0.00
102-53-416-55548 Medical/Lab Supplies-Med. Examin	0.00	0.00	0.00
102-53-416-56611 Capital - Medical Examiner GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Furniture	0.00	0.00	0.00
102-12-421-51102 Salary - Information Systems GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
1207-006 PC MAINTENANCE TECHNICIAN III (,	0.00	0.00	0.00
1207-007 PC MAINTENANCE TECHNICIAN III (,	0.00	0.00	0.00
1209-008 MIDRANGE PROGRAMMER III	0.00	0.00	0.00
1214-002 NETWORK ENGINEER	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
1214-003 NETWORK ENGINEER	0.00	0.00	0.00
1214-004 NETWORK ENGINEER (Jail)	0.00	0.00	0.00
1214-005 NETWORK ENGINEER (Jail)	0.00	0.00	0.00
1215-004 SENIOR NETWORK ENGINEER (Jail)	0.00	0.00	0.00
1220-001 DATABASE ADMINISTRATOR (Jail)	0.00	0.00	0.00
102-12-421-51109 Vacancy Adjustment-Information S	0.00	0.00	0.00
102-12-421-51201 FICA -Information Systems GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail IS Support	0.00	0.00	0.00
102-12-421-51211 LAGERS - Information Systems GF	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail IS Support	0.00	0.00	0.00
102-12-421-51221 Group Insurance-Information Syste	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail IS Support	0.00	0.00	0.00
102-12-421-51301 Worker's Comp - Information Syste	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail IS Support	0.00	0.00	0.00
102-12-421-52228 Internet Line Charges - Information	0.00	0.00	0.00
<i>Line Item Detail</i>			
Sheriff Office and Jail line charges (1/2 year)	0.00	0.00	0.00
102-12-421-54401 Maintenance-Information Syst GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
MS Windows SA contract	0.00	0.00	0.00
MS System Configuration SA contract	0.00	0.00	0.00
MS Exchange-email	0.00	0.00	0.00
Encryption for email	0.00	0.00	0.00
Mobility and Intune for email	0.00	0.00	0.00
Sophos Endpoint Antivirus Protection-5 year	0.00	0.00	0.00
UPS support	0.00	0.00	0.00
Fire suppression support/monitoring	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Securelink	0.00	0.00	0.00
RSA	0.00	0.00	0.00
Monitor recycling	0.00	0.00	0.00
Cisco umbrella	0.00	0.00	0.00
SolarWinds log and event manager	0.00	0.00	0.00
Hardware/peripheral repair and replacements	0.00	0.00	0.00
VMWare	0.00	0.00	0.00
MS CIS Datacenter SA contract 32 each; Updated	0.00	0.00	0.00
102-12-421-54405 Telephone Maintenance - Informati	0.00	0.00	0.00
<i>Line Item Detail</i>			
Cisco phone and network support-Jail video-Web	0.00	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair an	0.00	0.00	0.00
102-12-421-55501 Office Supplies-Information System	0.00	0.00	0.00
102-12-421-56612 Equipment - Information Systems C	0.00	0.00	0.00
<i>Line Item Detail</i>			
Cisco network replacements switch/wireless (EO	0.00	0.00	0.00
Dell EMC Unity, DPS and Isilon Lease Agreement	0.00	0.00	0.00
Windows end user Client licensing	0.00	0.00	0.00
UPS replacements	0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3	0.00	0.00	0.00
County laptop replacements	0.00	0.00	0.00
Campus Security expansions	0.00	0.00	0.00
NetScout Wireless Tester	0.00	0.00	0.00
BuildOps - Computers for Employees	0.00	0.00	0.00
Desktop computer replacements	0.00	0.00	0.00
Environ - New employee workstation	0.00	0.00	0.00
102-12-421-56613 Telecommunications-Information S	0.00	0.00	0.00
<i>Line Item Detail</i>			
New expansion and additions to telecommunicatic	0.00	0.00	0.00
Cisco phone units replace EOL equipment	0.00	0.00	0.00
Telephone: Call Recording System	0.00	0.00	0.00
102-41-431-56611 Capital - Emergency Management (	0.00	0.00	0.00
<i>Line Item Detail</i>			
Wall refresh - equip only, not install and config	0.00	0.00	0.00
No description given	0.00	0.00	0.00
MC3 controllers	0.00	0.00	0.00
Cybersecurity	0.00	0.00	0.00
102-13-442-51102 Salary - Building Operations GRIL	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
Increase 1807-001 Administrative Assistant to Gr:	0.00	0.00	0.00
1809-002 CUSTODIAN II (Incl S&B)	0.00	0.00	0.00
1809-003 CUSTODIAN II (Incl S&B)	0.00	0.00	0.00
1902-005 MAINTENANCE MECHANIC III (Incl S	0.00	0.00	0.00
1902-006 MAINTENANCE MECHANIC III (Incl S	0.00	0.00	0.00
1903-007 MAINTENANCE MECHANIC IV (Incl S	0.00	0.00	0.00
1903-008 MAINTENANCE MECHANIC IV (Incl S	0.00	0.00	0.00
1810-xxx MAINTENANCE MECHANIC I (per Res	0.00	0.00	0.00
1803-013 CUSTODIAN (Incl S&B) 4/1	0.00	0.00	0.00
1803-014 CUSTODIAN (Incl S&B) 4/1	0.00	0.00	0.00
1803-015 CUSTODIAN (Incl S&B) 4/1	0.00	0.00	0.00
1901-007 MAINTENANCE MECHANIC II (Incl S&	0.00	0.00	0.00
1901-008 MAINTENANCE MECHANIC II (Incl S&	0.00	0.00	0.00
1902-007 MAINTENANCE MECHANIC III (Incl S	0.00	0.00	0.00
1902-008 MAINTENANCE MECHANIC III (Incl S	0.00	0.00	0.00
1904-001 MAINTENANCE MECHANIC IV (Incl S	0.00	0.00	0.00
1807-001 ADMINISTRATIVE ASSISTANT/CMM	0.00	0.00	0.00
1901-004 MAINTENANCE MECHANIC II	0.00	0.00	0.00
1901-005 MAINTENANCE MECHANIC II	0.00	0.00	0.00
1903-002 MAINTENANCE MECHANIC IV	0.00	0.00	0.00
1903-003 MAINTENANCE MECHANIC IV	0.00	0.00	0.00
102-13-442-51115 Salary - Building Ops Overtime GRII		0.00	0.00
102-13-442-51201 FICA - Building Operations GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail Bldg Ops Support	0.00	0.00	0.00
102-13-442-51211 LAGERS - Building Operations GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail Bldg Ops Support	0.00	0.00	0.00
102-13-442-51221 Group Insurance-Building Operations GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail Bldg Ops Support	0.00	0.00	0.00
102-13-442-51301 Worker's Comp - Building Operations GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base Amount	0.00	0.00	0.00
Jail Bldg Ops Support	0.00	0.00	0.00
102-13-442-54409 Courthouse-Special Projects GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replace HVAC units	0.00	0.00	0.00
Replace carpet Treasurer, County Clerk, Assessor	0.00	0.00	0.00
Campus Keying Project	0.00	0.00	0.00
Convert Storage to Office Space	0.00	0.00	0.00
CC17XP Trident	0.00	0.00	0.00
Bissell Commercial Vacuum	0.00	0.00	0.00
Special projects contingency	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Vacuum Riccar	0.00	0.00	0.00
Access Control for Exterior Doors	0.00	0.00	0.00
102-13-442-54411 Sheriff/Jail - Base GR II	0.00	0.00	0.00
102-13-442-54412 Jail - Special Projects GR II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replace rolling plumbing tool box	0.00	0.00	0.00
Move Air separator and water feed to right side of	0.00	0.00	0.00
Change out make-up air unit for building/Controls	0.00	0.00	0.00
Change out UPS in C & D chase	0.00	0.00	0.00
CC17XP Trident	0.00	0.00	0.00
Change out three RTUS (1, 4, 9)	0.00	0.00	0.00
Engineering Fees	0.00	0.00	0.00
102-13-442-54419 Archives Building Base GR II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Provide Humidification for building	0.00	0.00	0.00
Campus Keying Project	0.00	0.00	0.00
Bissell Commercial Vacuum	0.00	0.00	0.00
Install Doors and Lock	0.00	0.00	0.00
Fire Suppression	0.00	0.00	0.00
102-13-442-54424 Juvenile Building-Special Projects (	0.00	0.00	0.00
<i>Line Item Detail</i>			
Roof Coating	0.00	0.00	0.00
Vacuum Riccar	0.00	0.00	0.00
102-13-442-54427 Judicial Courts Bldg-Special Proj G	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replace hot water pumps	0.00	0.00	0.00
Change out Carpet in Courtrooms	0.00	0.00	0.00
Change out make-up air unit for building/Controls	0.00	0.00	0.00
Replace VCT flooring in Jury Assembly 1st floor	0.00	0.00	0.00
Third floor Remodel	0.00	0.00	0.00
Build sump around Boiler Room for potential leaks	0.00	0.00	0.00
Change out VAV boxes in courtrooms	0.00	0.00	0.00
Courtroom Rekey	0.00	0.00	0.00
Sound reducing material added FC2 & 4	0.00	0.00	0.00
Painting FC 2	0.00	0.00	0.00
Wood finishes and replace missing trim	0.00	0.00	0.00
Change out phone room AC unit	0.00	0.00	0.00
CC17XP Trident	0.00	0.00	0.00
Bissell Commercial Vacuum	0.00	0.00	0.00
Vacuum Riccar	0.00	0.00	0.00
Change out broken VFD's	0.00	0.00	0.00
102-13-442-54432 Public Safety Center (PSC) - Base	0.00	0.00	0.00
<i>Line Item Detail</i>			
Change out chiller Coil	0.00	0.00	0.00
Change out pole lights on East side of building	0.00	0.00	0.00
UPS for air handlers for second floor	0.00	0.00	0.00
Vacuum Riccar	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
CC17XP Trident	0.00	0.00	0.00
Campus Keying Project	0.00	0.00	0.00
102-13-442-54435 Morgue Base GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Lighting Controls put on BMS	0.00	0.00	0.00
Vacuum Riccar	0.00	0.00	0.00
102-13-442-54436 Morgue - Special Projects GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replace Building Controls	0.00	0.00	0.00
Campus Keying Project	0.00	0.00	0.00
102-13-442-54438 Sheriff's Office and Jail Base GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
102-13-442-54442 Operations Center Base GRII	0.00	0.00	0.00
102-13-442-54443 Operations Center Special Projects	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
Build on north deck with offices for staff	0.00	0.00	0.00
102-13-442-54444 Tefft Building Base GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
102-13-442-55414 - 933 Robberson - Special Projects	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replace back stairs to Admin Bldg	0.00	0.00	0.00
102-13-442-55556 Janitor Supplies - New Justice Cen	0.00	0.00	0.00
102-13-442-55565 Janitorial Supplies-Operations Ctr C	0.00	0.00	0.00
102-13-442-55566 Janitorial Supplies-Tefft Building Gf	0.00	0.00	0.00
102-13-442-55596 Small Tools - Building Operations C	0.00	0.00	0.00
102-13-442-56611 Capital - Building Operations GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Snow and Ice Removal Equipment	0.00	0.00	0.00
Vehicle	0.00	0.00	0.00
Computers for employee's	0.00	0.00	0.00
Floor scrubber	0.00	0.00	0.00
102-42-444-51102 Salary - Environmental GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Increase 1703-004 Water Quality Specialist to Ste	0.00	0.00	0.00
1703-002 WATER QUALITY SPECIALIST (Incl S	0.00	0.00	0.00
1614-005 PERMIT TECHNICIAN	0.00	0.00	0.00
1702-001 ASSISTANT STORMWATER ENGINE	0.00	0.00	0.00
1703-001 WATER QUALITY SPECIALIST	0.00	0.00	0.00
1703-004 WATER QUALITY SPECIALIST	0.00	0.00	0.00
1704-001 WATER QUALIFY FIELD OPERATION	0.00	0.00	0.00
1705-001 STORMWATER ENGINEER (17)*	0.00	0.00	0.00
1706-001 ENVIRONMENTAL ENGINEER/PLANI	0.00	0.00	0.00
1706-002 ENVIRONMENTAL ENGINEER/PLANI	0.00	0.00	0.00
1709-001 ENVIRONMENTAL COMPLIANCE MG	0.00	0.00	0.00
102-42-444-51109 Vacancy Adjustment-Environmenta	0.00	0.00	0.00
102-42-444-51201 FICA - Environmental GRII	0.00	0.00	0.00
102-42-444-51211 LAGERS - Environmental GRII	0.00	0.00	0.00
102-42-444-51221 Group Insurance-Environmental GF	0.00	0.00	0.00
102-42-444-51301 Worker's Comp-Environmental GR	0.00	0.00	0.00
102-42-444-52201 Contract Labor - Environmental GR	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
OEWRI contract	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Mowing at county-owned properties	0.00	0.00	0.00
MS4 permit base	0.00	0.00	0.00
Consultant for Comprehensive Plan	0.00	0.00	0.00
102-42-444-52253 EngineeringConsulting-Environmen	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
WCO - S. Dry Sac Steamgange	0.00	0.00	0.00
Springfield Laundry	0.00	0.00	0.00
102-42-444-52257 Legal Counsel - Environmental GRI	0.00	0.00	0.00
102-42-444-53301 Training - Environmental GRII	0.00	0.00	0.00
102-42-444-53306 Dues & Subscriptions-Environment	0.00	0.00	0.00
102-42-444-55501 Office Supplies - Environmental GF	0.00	0.00	0.00
102-42-444-55595 Safety Supplies-Environmental GRI	0.00	0.00	0.00
102-42-444-56611 Capital Equipment Environmental C	0.00	0.00	0.00
<i>Line Item Detail</i>			
Replacement vehicle: moved to Vehicle Svc Cap	0.00	0.00	0.00
New employee workstation	0.00	0.00	0.00
102-42-444-56641 Stormwater Projects-Environmenta	0.00	0.00	0.00
<i>Line Item Detail</i>			
Watershed planning and prioritization (existing TM	0.00	0.00	0.00
Water Quality & Flood Reduction Projects (Needn	0.00	0.00	0.00
Stormwater Infrastructure Retrofit (various subdivi	0.00	0.00	0.00
102-42-444-57722 Code Enforcement-Environmental (	0.00	0.00	0.00
102-42-444-58811 Riverbluff Cave GRII	0.00	0.00	0.00
102-42-444-58899 Community Awareness GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
Watershed committee of the Ozarks	0.00	0.00	0.00
JRBP	0.00	0.00	0.00
JRBP Rainbarrel program	0.00	0.00	0.00
Tri-State Water	0.00	0.00	0.00
102-13-501-53313 Fuel - Environmental GRII	0.00	0.00	0.00
102-13-501-53318 Fuel - Pros Atty FJC GRII	0.00	0.00	0.00
102-13-501-53324 Fuel - Sheriff GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Family Justice Center (Dom. Violence. Investig.)	0.00	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)	0.00	0.00	0.00
102-13-501-53326 Fuel - Info Systems GRII	0.00	0.00	0.00
102-13-501-53331 Fuel - Building Operations GRII	0.00	0.00	0.00
102-13-501-53332 Fuel - General Service GRII	0.00	0.00	0.00
102-13-502-52242 Contract Vehicle Operation GRII	0.00	0.00	0.00
102-13-502-53313 Maintenance - Environmental GRII	0.00	0.00	0.00
102-13-502-53318 Maintenance - Pros Atty FJC GRII	0.00	0.00	0.00
102-13-502-53324 Maintenance - Sheriff GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Family Justice Center (Dom. Violence. Investig.)	0.00	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)	0.00	0.00	0.00
102-13-502-53331 Maintenance - Building Operations	0.00	0.00	0.00
102-13-502-53332 Maintenance - General Service GR	0.00	0.00	0.00
102-13-503-53313 Incidents - Environmental GRII		0.00	0.00
102-13-503-53318 Incidents - Pros Atty FJC GRII	0.00	0.00	0.00
102-13-503-53324 Incident - Sheriff GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Watchguard camera refurbished DVRS	0.00	0.00	0.00
Family Justice Center (Dom. Violence. Investig.)	0.00	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)	0.00	0.00	0.00
102-13-504-56611 Capital - Vehicle Service Center GF	0.00	0.00	0.00
<i>Line Item Detail</i>			
27 +remainder 2021 Dodge Charger Pursuit to Re	0.00	0.00	0.00
27+ remainder Vehicle equipment for replacemen	0.00	0.00	0.00
6 2021 Dodge Charger Pursuit for COPS grant-fui	0.00	0.00	0.00
6 Vehicle equipment for COPS grant-funded Dept	0.00	0.00	0.00
Environmental/ResMgmt - 2 replacement vehicles	0.00	0.00	0.00
Environmental - replacement vehicle moved fm Ei	0.00	0.00	0.00
Building Ops vehicle - per Auditor's Office Recom	0.00	0.00	0.00
Building Regs vehicle - per Auditor's Office Recon	0.00	0.00	0.00
OEM tow vehicle - per Auditor's Office Recommere	0.00	0.00	0.00
102-51-511-52827 Animal Control - Health Dept. GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
1/2 Annual Operations	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Animal shelter	0.00	0.00	0.00
102-51-512-51102 Salary - Mental Health GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
5601-003 PRETRIAL SERVICES OFFICER - SU	0.00	0.00	0.00
6003-001 LICENSED CLINICAL SOCIAL WORK	0.00	0.00	0.00
6006-003 LICENSED PROFESSIONAL COUNSEL	0.00	0.00	0.00
6006-004 LICENSED PROFESSIONAL COUNSEL	0.00	0.00	0.00
102-51-512-51109 Vacancy Adjustment-Mental Health	0.00	0.00	0.00
102-51-512-51115 Salary - Mental Health Overtime GF	0.00	0.00	0.00
102-51-512-51201 FICA - Mental Health GRII	0.00	0.00	0.00
102-51-512-51211 LAGERS - Mental Health GRII	0.00	0.00	0.00
102-51-512-51221 Group Insurance - Mental Health G	0.00	0.00	0.00
102-51-512-51301 Worker's Comp - Mental Health GF	0.00	0.00	0.00
102-51-512-52204 Wraparound - Mental Health GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Additional Court Ordered Mental Health Funds	0.00	0.00	0.00
102-51-512-52841 Contracts - Mental Health Funds	0.00	0.00	0.00
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Develop Drop-In Center and Other Programs	0.00	0.00	0.00
Community Health Workers/Advocates (Health D	0.00	0.00	0.00
Pretrial Drug Testing	0.00	0.00	0.00
Other Programs	0.00	0.00	0.00
102-14-521-51401 Unemployment Insurance - GRII	0.00	0.00	0.00
102-14-521-52211 General Liability - GRII	0.00	0.00	0.00
102-14-521-52212 Building & Liability Insurance	0.00	0.00	0.00
<i>Line Item Detail</i>			
Operations Center	0.00	0.00	0.00
Tefft Building	0.00	0.00	0.00
Justice Center	0.00	0.00	0.00
102-14-521-52221 Utilities - GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Tefft Building	0.00	0.00	0.00
Justice Center	0.00	0.00	0.00
102-14-521-52226 Mobile Communication GR II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Budget (1 @ \$40)	0.00	0.00	0.00
Building Ops (1 @ \$40)	0.00	0.00	0.00
Environmental (6 @ \$40)	0.00	0.00	0.00
Information Systems (1 @ \$60, 2 @ \$40)	0.00	0.00	0.00
Jail - FAU (7 @ \$40)	0.00	0.00	0.00
Jail (3 @ \$60, 5 @ \$40, 2 @ \$20)	0.00	0.00	0.00
PA (2 @ \$40, 2 @ \$20)	0.00	0.00	0.00
PIO (1 @ \$40)	0.00	0.00	0.00
Pretrial (3 @ \$20)	0.00	0.00	0.00
Sheriff (2 @ \$40)	0.00	0.00	0.00
102-32-521-52265 Rent - Temporary Jail GRII	0.00	0.00	0.00
<i>Line Item Detail</i>			
Temp Jail Facility - Campbell	0.00	0.00	0.00
102-14-521-54404 Trunked Radio Maintenance - GRII	0.00	0.00	0.00
102-14-531-52912 Municipal Projects GRII	0.00	0.00	0.00
102-19-921-59999 Unappropriated Contingency - GR	0.00	0.00	0.00
201-94-41101 Real Property	4,786,884.00	4,964,406.00	4,964,406.00
201-94-41102 Personal Property	825,889.00	1,314,134.00	1,314,134.00
201-94-41103 Railroad & Utility	133,605.00	140,165.00	140,165.00
201-94-41104 Sur Tax	1,192,046.00	1,218,406.00	1,218,406.00
201-94-41105 Payments in Lieu of Tax	19,000.00	15,000.00	15,000.00
201-94-41111 County Sales Tax	16,725,000.00	18,802,800.00	18,802,800.00
201-94-41112 Motor Vehicle Sales Tax	800,000.00	790,000.00	790,000.00
201-94-41121 Financial Inst. Tax	15,000.00	15,000.00	15,000.00
201-96-42131 Collector Fees	-66,300.00	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-42,500.00	-40,000.00	-40,000.00
201-91-43424 Inspection Fees	20,000.00	25,000.00	25,000.00
201-91-43611 Right of Way Permits	10,000.00	10,000.00	10,000.00
201-91-44611 Sidewalks District 1	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	3,000.00	3,000.00	3,000.00
201-93-45611 Special Bridge Project	320,000.00	326,400.00	326,400.00
201-94-46611 CART	2,982,200.00	3,420,934.00	3,420,934.00
201-94-46612 Mo Vehicle Fee Inc	375,000.00	380,000.00	380,000.00
201-91-47612 Signs	4,500.00	5,000.00	5,000.00
201-93-47611 Special Road Project	8,000,000.00	8,000,000.00	8,000,000.00
201-96-47612 Paving Other Jurisdictions	200,000.00	200,000.00	200,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
201-65-48701 Employees Misc Fund Receipts	350.00	350.00	350.00
201-91-48103 Maps	25.00	10.00	10.00
201-91-48111 Material Sales - Road & Bridge	2,500.00	2,500.00	2,500.00
201-91-48121 Rent & Utilities	13,072.80	13,000.00	13,000.00
201-96-48196 Sales of Surplus Property	100,000.00	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimbursement	2,000.00	500.00	500.00
201-96-48199 Other Misc	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	375,000.00	400,000.00	400,000.00
201-95-49111 Bank Interest - R&B	36,000.00	160,000.00	160,000.00
201-95-49112 Investment Interest - R&B	275,000.00	330,000.00	330,000.00
201-95-49113 Interest on State Tax	0.00	10,000.00	10,000.00
201-95-49114 Interest on Delinquent Property Tax	40,000.00	40,000.00	40,000.00
201-96-49100 Transfers from/to Other Funds	-106,050.00	-106,050.00	-106,050.00
<i>Line Item Detail</i>			
To GR for Financial Administration	-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Support	-6,050.00	-6,050.00	-6,050.00
201-14-521-51301 Worker's Compensation - Road & Bridge		288,469.67	299,885.97
201-62-561-51102 Salary - Bargaining Unit, Road & Br	3,307,865.60	3,249,923.06	3,375,008.00
<i>Line Item Detail</i>			
Freeze 2045-003 and Replace with Mechanic II (Grade 11) (Incl S&B)		3,375.86	0.00
2027-001 TRAFFIC CONTROL TECHNICIAN	41,111.20	42,224.00	43,898.40
2027-002 TRAFFIC CONTROL TECHNICIAN/ST	45,073.60	46,311.20	48,131.20
2027-003 TRAFFIC CONTROL TECHNICIAN	44,969.60	35,328.80	36,712.00
2034-001 TRAFFIC CONTROL SPECIALIST	0.00	0.00	0.00
2041-001 WAREHOUSE SUPPLY AGENT	40,341.60	41,277.60	42,900.00
2041-002 WAREHOUSE SUPPLY AGENT	46,436.00	47,080.80	48,963.20
2041-003 WAREHOUSE SUPPLY AGENT	39,145.60	40,196.00	41,787.20
2042-001 MAINTENANCE CREW WORKER	32,271.20	33,176.00	34,476.00
2042-002 MAINTENANCE CREW WORKER	31,813.60	32,666.40	33,966.40
2042-003 MAINTENANCE CREW WORKER	44,262.40	44,865.60	46,644.00
2042-004 MAINTENANCE CREW WORKER	46,436.00	47,080.80	48,963.20
2042-005 MAINTENANCE CREW WORKER	31,813.60	30,555.20	31,761.60
2042-006 MAINTENANCE CREW WORKER	46,436.00	47,080.80	48,963.20
2042-007 MAINTENANCE CREW WORKER	32,271.20	33,176.00	34,476.00
2042-008 MAINTENANCE CREW WORKER	31,574.40	32,167.20	33,446.40
2042-009 MAINTENANCE CREW WORKER	39,145.60	40,196.00	41,787.20
2042-010 MAINTENANCE CREW WORKER	40,341.60	41,277.60	42,900.00
2042-011 MAINTENANCE CREW WORKER	45,645.60	46,269.60	48,100.00
2042-012 MAINTENANCE CREW WORKER	31,813.60	32,666.40	33,966.40
2042-013 MAINTENANCE CREW WORKER	31,813.60	32,666.40	33,966.40
2042-014 MAINTENANCE CREW WORKER	39,145.60	30,555.20	31,761.60
2042-015 MAINTENANCE CREW WORKER	32,271.20	30,555.20	31,761.60
2042-016 MAINTENANCE CREW WORKER	44,262.40	44,865.60	46,644.00
2042-017 MAINTENANCE CREW WORKER	41,537.60	42,213.60	43,888.00
2042-018 MAINTENANCE CREW WORKER	31,574.40	32,167.20	33,446.40
2042-019 MAINTENANCE CREW WORKER	45,645.60	46,269.60	48,100.00
2042-020 MAINTENANCE CREW WORKER	31,813.60	30,555.20	31,761.60
2042-021 MAINTENANCE CREW WORKER	31,574.40	30,555.20	31,761.60
2042-022 MAINTENANCE CREW WORKER	32,271.20	30,555.20	31,761.60
2042-023 MAINTENANCE CREW WORKER	31,574.40	30,555.20	31,761.60
2042-024 MAINTENANCE CREW WORKER	44,262.40	44,865.60	46,644.00
2042-025 MAINTENANCE CREW WORKER	36,878.40	30,555.20	31,761.60
2042-026 MAINTENANCE CREW WORKER	42,650.40	43,492.80	45,198.40
2042-027 MAINTENANCE CREW WORKER	32,749.60	33,633.60	34,954.40
2042-028 MAINTENANCE CREW WORKER	38,012.00	32,167.20	33,446.40
2042-029 MAINTENANCE CREW WORKER	34,268.00	30,555.20	31,761.60

Account Number	2022 Budget	2023 Requested	2023 Recomm.
2042-030 MAINTENANCE CREW WORKER	39,145.60	40,196.00	41,787.20
2042-031 MAINTENANCE CREW WORKER	42,650.40	43,492.80	45,198.40
2042-032 MAINTENANCE CREW WORKER	38,012.00	39,041.60	40,591.20
2042-033 MAINTENANCE CREW WORKER	38,012.00	39,041.60	40,591.20
2042-034 MAINTENANCE CREW WORKER	31,813.60	30,555.20	31,761.60
2042-035 MAINTENANCE CREW WORKER	42,650.40	43,492.80	45,198.40
2042-036 MAINTENANCE CREW WORKER	34,268.00	35,183.20	36,566.40
2042-037 MAINTENANCE CREW WORKER	31,813.60	30,555.20	31,761.60
2043-001 SENIOR MAINTENANCE CREW WOF	36,504.00	33,030.40	34,340.80
2043-002 SENIOR MAINTENANCE CREW WOF	43,628.00	44,636.80	46,415.20
2043-003 SENIOR MAINTENANCE CREW WOF	37,034.40	33,030.40	34,340.80
2043-004 SENIOR MAINTENANCE CREW WOF	42,348.80	43,524.00	45,240.00
2043-005 SENIOR MAINTENANCE CREW WOF	34,871.20	35,838.40	37,263.20
2043-006 SENIOR MAINTENANCE CREW WOF	34,871.20	35,838.40	37,263.20
2043-007 SENIOR MAINTENANCE CREW WOF	42,348.80	43,524.00	45,240.00
2043-008 SENIOR MAINTENANCE CREW WOF	34,112.00	33,030.40	34,340.80
2043-009 SENIOR MAINTENANCE CREW WOF	44,969.60	33,030.40	34,340.80

Account Number	2022 Budget	2023 Requested	2023 Recomm.
2043-010 SENIOR MAINTENANCE CREW WOF	47,923.20	48,578.40	50,502.40
2043-011 SENIOR MAINTENANCE CREW WOF	46,124.00	35,328.80	36,712.00
2043-012 SENIOR MAINTENANCE CREW WOF	47,840.00	48,495.20	50,419.20
2043-013 SENIOR MAINTENANCE CREW WOF	42,348.80	43,524.00	45,240.00
2043-014 SENIOR MAINTENANCE CREW WOF	46,124.00	39,790.40	41,371.20
2043-015 SENIOR MAINTENANCE CREW WOF	34,112.00	33,030.40	34,340.80
2043-016 SENIOR MAINTENANCE CREW WOF	42,348.80	43,524.00	45,240.00
2043-017 SENIOR MAINTENANCE CREW WOF	46,124.00	34,788.00	36,171.20
2043-018 SENIOR MAINTENANCE CREW WOF	43,628.00	44,636.80	46,415.20
2043-019 SENIOR MAINTENANCE CREW WOF	34,372.00	35,328.80	36,712.00
2043-020 SENIOR MAINTENANCE CREW WOF	41,111.20	42,224.00	43,898.40
2043-021 SENIOR MAINTENANCE CREW WOF	42,348.80	33,030.40	34,340.80
2044-002 MAINTENANCE SPECIALIST	47,153.60	48,245.60	50,148.80
2044-003 MAINTENANCE SPECIALIST	51,615.20	52,364.00	54,433.60
2044-004 MAINTENANCE SPECIALIST	42,452.80	43,628.00	45,344.00
2044-005 MAINTENANCE SPECIALIST	54,111.20	49,712.00	51,677.60
2044-006 MAINTENANCE SPECIALIST	47,840.00	48,599.20	50,523.20
2044-007 MAINTENANCE SPECIALIST	0.00	0.00	0.00
2044-008 MAINTENANCE SPECIALIST	49,857.60	50,835.20	52,863.20
2044-009 MAINTENANCE SPECIALIST	49,857.60	48,599.20	50,523.20
2045-001 MECHANIC I	37,159.20	35,672.00	37,086.40
2045-003 MECHANIC I	44,408.00	45,645.60	47,444.80
2045-005 MECHANIC I	53,164.80	53,903.20	56,035.20
2045-006 MECHANIC I	49,857.60	42,328.00	44,012.80
2045-007 MECHANIC I	45,749.60	46,987.20	48,848.80
2045-009 MECHANIC I	47,153.60	48,245.60	50,148.80
2046-001 MECHANIC II	49,348.00	50,710.40	52,728.00
2046-002 MECHANIC II	50,835.20	45,708.00	47,507.20
2048-001 WELDER II	53,757.60	54,828.80	56,992.00
2049-001 FACILITIES MANAGER	36,878.40	50,835.20	52,863.20
201-62-561-51103 Salary - Non-Bargain.Unit- Road &	3,021,853.02	3,049,305.16	3,164,616.31
<i>Line Item Detail</i>			
Increase grade of Materials Manager (2024-001) from 12 to 13 (Incl S&B)		5,296.19	0.00
2007-001 NIGHT FOREMAN (includes S&B)	0.00	0.00	0.00
XXXX-XXX FACILITIES MANAGER (incl S&B)	0.00	0.00	0.00
1006-001 SENIOR HR SPECIALIST	22,968.40	23,587.20	24,518.00
1009-001 HUMAN RESOURCES SPECIALIST	0.00	0.00	0.00
1010-001 ASST. HUMAN RESOURCES DIRECT	35,822.80	36,790.00	38,246.00
1207-001 PC MAINTENANCE TECHNICIAN III	23,363.60	24,003.20	24,949.60
1213-001 INFORMATION TECHNOLOGY MANA	50,830.00	52,026.00	54,095.60
1306-001 PURCHASING COORDINATOR	43,919.20	43,815.20	45,562.40
1507-004 GIS SPECIALIST	59,006.38	60,622.85	63,032.11
1601-001 COUNTY ADMINISTRATOR	33,649.20	34,561.80	35,934.60
1702-001 ASSISTANT STORM WATER ENGINE	34,346.00	34,756.80	36,129.60
1705-001 STORMWATER ENGINEER (17)*	45,120.40	46,342.40	48,178.00
1709-001 ENVIRONMENTAL COMPLIANCE MC	38,012.00	39,041.60	40,580.80
2001-001 HIGHWAY ADMINISTRATOR	132,340.00	135,917.60	141,304.80
2002-002 ASSISTANT HIGHWAY ADMINISTRA	116,147.20	118,424.80	123,115.20
2003-001 OPERATIONS DIRECTOR	96,980.00	98,519.20	102,429.60
2004-001 DISTRICT SUPERVISOR	68,359.20	70,220.80	73,008.00
2004-002 DISTRICT SUPERVISOR	66,341.60	68,151.20	70,855.20
2004-003 DISTRICT SUPERVISOR	74,776.00	76,512.80	79,549.60
2006-001 CREW LEADER	56,752.80	58,281.60	60,580.00
2006-002 CREW LEADER	58,468.80	60,060.00	62,452.00
2006-003 CREW LEADER	57,605.60	59,155.20	61,505.60
2006-004 CREW LEADER	54,277.60	55,744.00	57,959.20

Account Number	2022 Budget	2023 Requested	2023 Recomm.
2006-005 CREW LEADER	52,665.60	54,111.20	56,243.20
2009-001 SPECIAL PROJECTS SUPERVISOR	75,878.40	77,105.60	80,152.80
2010-001 INSPECTOR II	46,384.00	42,515.20	44,200.00
2011-001 RIGHT OF WAY INSPECTOR (11)*	61,152.00	62,108.80	64,573.60
2012-001 SUBDIVISION INSPECTION SUPERV	77,012.00	77,105.60	80,152.80
2013-001 ENVIRON. ENGINEER/TRANS. PLAN	75,878.40	76,918.40	79,965.60
2014-001 CONSTRUCTION INSPECTION SUPE	79,060.80	80,610.40	83,803.20
2015-001 PROJECT/BRIDGE INSPECTOR II	46,384.00	44,865.60	46,654.40
2016-001 PROJECT INSPECTOR III	70,241.60	50,960.00	52,977.60
2016-002 PROJECT INSPECTOR III	65,988.00	67,038.40	69,690.40
2016-003 PROJECT INSPECTOR III	67,724.80	69,066.40	71,801.60
2017-001 RIGHT OF WAY AGENT	54,922.40	56,201.60	58,416.80
2018-001 BRIDGE MAINTENANCE SUPERVISC	68,525.60	70,366.40	73,153.60
2019-001 PROJECT INSPECTOR II	48,848.80	55,556.80	57,751.20
2019-002 PROJECT INSPECTOR II	62,764.00	63,991.20	66,539.20
2021-001 ACCOUNTS PAYABLE COORDINATC	39,416.00	40,487.20	42,099.20
2022-001 ADMINISTRATIVE CLERK II	36,358.40	37,346.40	38,812.80
2023-001 CLERICAL COORDINATOR/ADMIN S	39,416.00	40,487.20	42,099.20
2024-001 MATERIALS MANAGER (10)*	54,111.20	55,556.80	57,751.20
2026-001 PROJECT MANAGER	68,182.40	65,956.80	68,577.60
2028-001 TRAFFIC CONTROL SUPERVISOR	72,571.20	74,536.80	77,490.40
2029-001 SHOP WAREHOUSE SUPERVISOR	75,878.40	59,602.40	61,963.20
2032-001 SHOP FOREMAN	53,435.20	54,922.40	57,106.40
2034-001 TRAFFIC CONTROL CREW LEADER	51,095.20	52,520.00	54,589.60
2035-001 CHIEF ENGINEER	86,299.20	87,328.80	90,781.60
2036-001 SAFETY OFFICER	60,496.80	62,150.40	64,625.60
2037-001 ADMINISTRATIVE SERVICES MANAC	75,088.00	77,116.00	80,173.60
2038-001 SURVEY TECHNICIAN	58,063.20	59,207.20	61,547.20
2039-001 SURVEYOR SUPERVISOR	92,175.20	93,995.20	97,708.00
2040-001 INMATE CREW LEADER	36,749.44	37,739.52	39,228.80
201-62-561-51111 Salary - Temporary, Road & Bridge	439,076.03	443,364.33	460,873.05

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
2597-001 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-002 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-003 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-004 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-005 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-006 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-007 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-008 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-009 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-010 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-011 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-012 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-013 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-014 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-015 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-016 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-017 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-018 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-019 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2597-020 SEASONAL, CDL	13,860.00	14,000.00	14,550.00
2598-001 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-002 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-003 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-004 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-005 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-006 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-007 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-008 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-009 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-010 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2598-011 SEASONAL, NON CDL	12,180.00	12,290.00	12,780.00
2599-501 PART TIME / INTERN / TEMP.	25,367.58	25,620.92	26,637.31
2599-502 PART TIME / INTERN / TEMP.	2,528.45	2,553.41	2,655.74
201-62-561-51115 Overtime - Road & Bridge	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	517,812.81	515,225.33	535,618.41
201-62-561-51211 LAGERS - Road & Bridge	488,006.61	429,682.24	446,694.77
201-62-561-51221 Group Insurance - Road & Bridge	1,195,170.61	1,251,587.06	1,251,587.06
201-62-561-51301 Worker's Compensation Road & Br	337,910.97	0.00	0.00
201-62-561-51401 Unemployment Expense - Road & I	10,000.00	5,000.00	5,000.00
201-62-561-51506 Employee Reimbursables - Road &	6,000.00	7,500.00	7,500.00
201-63-562-51501 Employee Recognition - Road & Bri	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road &	7,000.00	6,000.00	6,000.00
201-63-562-51503 Uniforms- Road & Bridge	21,000.00	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	14,500.00	18,200.00	18,200.00
201-63-562-51505 Tool Allowance - Road & Bridge	5,100.00	5,700.00	5,700.00
201-62-563-52241 Contract Weather Service - Road &	4,500.00	4,750.00	4,750.00
201-62-563-52257 Legal Counsel - Road & Bridge	50,000.00	30,000.00	30,000.00
201-62-563-52266 Security Contract - Road & Bridge	200,000.00	180,000.00	180,000.00
201-62-563-52911 Economic Development	3,700.00	3,100.00	3,100.00
201-62-563-52913 OTO (Ozarks Transportation Org) I	35,000.00	36,342.75	36,342.75
201-63-563-52245 Crossing Guard Contract	20,000.00	18,000.00	18,000.00
201-63-563-52255 Inmate Work Release Program	7,000.00	4,000.00	4,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	35,000.00	36,000.00	36,000.00
201-63-563-52269 Strafford TIF	12,000.00	7,000.00	7,000.00
201-62-563-54433 Equipment Rental - Road & Bridge	12,000.00	5,000.00	5,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
201-63-563-54406 Signal Maintenance	1,000.00	1,000.00	1,000.00
201-62-564-52211 Liability Insurance - Road & Bridge	130,000.00	120,000.00	120,000.00
<i>Line Item Detail</i>			
Base amount	130,000.00	120,000.00	120,000.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	24,000.00	25,000.00	25,000.00
201-62-564-52221 Utilities - Road & Bridge	75,000.00	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	20,000.00	24,000.00	24,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Br	10,800.00	10,800.00	10,800.00
201-62-564-52265 Rent - Road & Bridge		18,000.00	18,000.00
201-62-564-52267 Recording Fees - Road & Bridge	2,000.00	1,000.00	1,000.00
201-62-564-53301 Training/Dues- Road & Bridge	25,000.00	30,000.00	30,000.00
<i>Line Item Detail</i>			
Base amount	25,000.00	30,000.00	30,000.00
201-63-564-53302 Safety Training - Road & Bridge	8,000.00	5,000.00	5,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	40,000.00	50,000.00	50,000.00
<i>Line Item Detail</i>			
Base amount	40,000.00	50,000.00	50,000.00
Appia Construction Management Software - Inspe	0.00	0.00	0.00
3 Adobe Acrobat 2020 Pro Licenses (Avers, Cobl	0.00	0.00	0.00
201-62-564-54407 Building Repair & Maint.- Road & B	70,000.00	70,000.00	70,000.00
201-62-564-55501 Office Supplies - Road & Bridge	36,850.00	20,800.00	20,800.00
<i>Line Item Detail</i>			
Base amount	19,000.00	19,000.00	19,000.00
2 Replacement Desktop PC's - Parts & GIS		1,800.00	1,800.00
21 Desktop PC's	17,850.00	0.00	0.00
201-62-564-55521 Postage - Road & Bridge	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	14,000.00	13,000.00	13,000.00
<i>Line Item Detail</i>			
Base amount	14,000.00	13,000.00	13,000.00
201-62-564-55593 Engineering Supplies - Road & Brid	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating C	500.00	300.00	300.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,000.00	20,000.00	20,000.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	22,000.00	10,000.00	10,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
201-63-573-52611 Statutory Paving-Spfd.- Road & Bri	2,122,999.44	2,068,588.91	2,202,016.84
201-63-573-52612 Statutory Paving-Other Cities - R &	280,610.16	305,763.27	326,946.48
<i>Line Item Detail</i>			
Ash Grove	10,296.96	11,219.95	10,834.58
Battlefield	44,277.89	48,246.83	51,531.44
Fair Grove	12,167.92	13,258.62	14,577.29
Republic	142,208.30	154,955.46	170,115.19
Rogersville	6,271.43	6,833.58	10,762.65
Strafford	23,032.13	25,096.67	25,773.66
Walnut Grove	4,437.44	4,835.20	4,412.26
Willard	37,918.08	41,316.96	38,939.41
201-63-573-55596 Small Tools & Supplies - Road Mat	36,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	7,000.00	8,000.00	8,000.00
201-63-573-55618 Guardrail Repairs - Road Materials	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Ma	20,000.00	15,000.00	15,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road I	200,000.00	200,000.00	200,000.00
201-63-573-55623 Stone and Sand - Road Materials	600,000.00	600,000.00	600,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Ma	175,000.00	200,000.00	200,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	550,000.00	550,000.00	550,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Ma	1,000.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	75,000.00	80,000.00	80,000.00
201-63-573-55628 Road Signs & Supplies - Road Mat	120,000.00	120,000.00	120,000.00
201-63-573-55629 Striping & Misc Supplies - Road Ma	325,000.00	450,000.00	450,000.00
201-63-573-55631 Contract Paving - Road Materials	5,250,000.00	5,250,000.00	5,250,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road M.	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road M:	70,000.00	70,000.00	70,000.00
201-63-573-55635 Paving Supplies - Road Materials	50,000.00	50,000.00	50,000.00
201-63-574-54611 Tire Shop Sup/Repair - Equip. Oper	5,000.00	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	0.00	0.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	350,000.00	375,000.00	375,000.00
201-63-574-55637 Gasoline - Equipment Operation	100,000.00	110,000.00	110,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip	60,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operati	18,000.00	18,000.00	18,000.00
201-63-574-55641 New Tires & Tubes - Equipment Op	175,000.00	175,000.00	175,000.00
201-63-574-55642 Recap Tires - Equipment Operator	6,500.00	6,500.00	6,500.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment	350,000.00	350,000.00	350,000.00
201-63-575-54404 Radio Maintenance - Equipment Re	50,000.00	50,000.00	50,000.00
<i>Line Item Detail</i>			
Base	36,706.03	36,706.03	36,706.03
9.5% Moto Maint Contract	13,045.40	13,045.40	13,045.40
9.5% qtr maint	248.57	248.57	248.57
9.5% qtr maint \$107,350	0.00	0.00	0.00
9.5% qtr maint 1st & 2nd qtr 1,351.38, 3rd qtr 4,03	0.00	0.00	0.00
201-63-575-54433 Equipment Rental - Equipment Rep	0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipmei	200,000.00	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipme	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.F	6,000.00	2,000.00	2,000.00
201-63-575-55644 Welding Supplies - Equipment Rep	6,500.00	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	25,000.00	25,000.00	25,000.00
201-63-575-55647 Wash Bay Supplies - Equipment Re	1,500.00	1,500.00	1,500.00
201-64-576-56791 General Box Culverts - Road & Bric	400,000.00	400,000.00	400,000.00
201-62-581-56611 Office Equipment - Road & Bridge	0.00	5,400.00	5,400.00
<i>Line Item Detail</i>			
Replacement Copier/Printer - Bldg B		5,400.00	5,400.00
Copier/printer - Warehouse	0.00	0.00	0.00
201-62-581-56612 Computer Equipment - Road & Bric	123,872.00	15,260.00	15,260.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
4 Replacement Laptops		9,230.00	9,230.00
2 Replacement Toughbooks - Machine Shop		6,030.00	6,030.00
Chris Stueve Spare laptop acts as backup when s	0.00	0.00	0.00
SAM GIS Sidewalk Inventory	80,000.00	0.00	0.00
9 laptops	17,000.00	0.00	0.00
Toughbooks & Toughpads	26,872.00	0.00	0.00
201-62-581-56621 Campus Improvements - Road & B	0.00	18,483.20	18,483.20
<i>Line Item Detail</i>			
Replacement Fuel Pumps - Labor to Install		18,483.20	18,483.20
HWY Campus Network Infrastructure Improvemei	0.00	0.00	0.00
Security Window for Warehouse front counter	0.00	0.00	0.00
Security Door Access Panels for Sign Shop - 2 do	0.00	0.00	0.00
201-63-581-56614 Safety Equipment - Road & Bridge	0.00	0.00	0.00
201-63-581-56615 Shop Equipment - Road & Bridge	35,630.00	4,500.00	4,500.00
<i>Line Item Detail</i>			
2 Truck Air Jacks & Stands - Mechanic Shop		4,500.00	4,500.00
Bendpak Jack for the Shop - Jason Gohn	24,630.00	0.00	0.00
Jaltest Electronics Diagnostics for the Shop - Jasc	11,000.00	0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	766,000.00	785,000.00	785,000.00
<i>Line Item Detail</i>			
2 Twin Screw Dump Trucks - East Side & West Side		450,000.00	450,000.00
2 Bobtail Dump Trucks - East Side & West Side		335,000.00	335,000.00
1 Dodge Truck - Special Projects crew	0.00	0.00	0.00
2 Bobtail Dump Trucks - West & East Side crew (:	0.00	0.00	0.00
1 Twin Screw Dump Truck - Special Projects	172,000.00	0.00	0.00
2 Twin Screw Dump Trucks - Harry Stennett	344,000.00	0.00	0.00
2 Bobtail Dump Trucks - Harry Stennett	250,000.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	108,609.00	247,294.00	247,294.00
<i>Line Item Detail</i>			
F150 - Countryside Crew		48,000.00	48,000.00
Passenger Van - Inmate Crew		44,000.00	44,000.00
F150 - Inspection - Sicilia		49,647.00	49,647.00
F350 - Sign Shop		56,000.00	56,000.00
F150 - Facilities		49,647.00	49,647.00
Ford F-150 Crew Cab - Inspector Tom Blakemore	0.00	0.00	0.00
Ford Explorer SUV - Inspector Jim Francka	0.00	0.00	0.00
2 AMES Distance Measuring Devices (Sign Shop)	0.00	0.00	0.00
2021 Chevy Traverse SUV - ROW Agent Kim Hic	0.00	0.00	0.00
Ford F150 Extended Cab - Inspector John Parhar	35,000.00	0.00	0.00
Ford Explorer SUV - HWY Asst. Administrator Ad	35,000.00	0.00	0.00
Ford F250 3/4 Ton - West Side Crew Leader Kelly	38,609.00	0.00	0.00
201-63-581-56618 Vegetation Control Equip.- Road &	0.00	0.00	0.00
<i>Line Item Detail</i>			
Lawn Mower	0.00	0.00	0.00
201-63-581-56619 Traffic Control Equipment- Road &	23,500.00	20,000.00	20,000.00
<i>Line Item Detail</i>			
GrindLazer - Sign Shop		20,000.00	20,000.00
Debris Blower	0.00	0.00	0.00
Message Board	14,500.00	0.00	0.00
Sancrest 16ft Trailer	9,000.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	259,600.00	351,574.00	351,574.00
<i>Line Item Detail</i>			
Drum Mulcher for Trackhoe - Special Projects		75,000.00	75,000.00
2 Tractors - East Side & West Side		140,624.00	140,624.00
2 Boom Attachments - for new tractors		135,950.00	135,950.00
Wood Chipper - West Side crew	0.00	0.00	0.00
Backhoe - Special Projects crew	0.00	0.00	0.00
2 Caterpillar Graders - County Wide crew	0.00	0.00	0.00
Steel Wheel Roller	0.00	0.00	0.00
Mini Excavator - East Side maintenance crew	0.00	0.00	0.00
Telehandler Snorkel SR 5719 - West Side	89,887.00	0.00	0.00
Bobcat Skid Steer - Special Projects & Countywid	100,000.00	0.00	0.00
Broom DT74 74 hp - Countywide Roger Goodwin	69,713.00	0.00	0.00
201-64-581-56791 New Road Construction - Control	11,300,000.00	10,300,000.00	10,300,000.00
201-64-581-56811 General Road Work	100,000.00	100,000.00	100,000.00
201-64-581-56821 District 1 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-582-56791 Bridge Replacement - Control	1,500,000.00	1,545,000.00	1,545,000.00
201-69-921-59999 Unappropriated Contingency - R&B	1,123,775.00	1,000,000.00	1,000,000.00
202-91-44119 Occupancy Fee	291,000.00	294,000.00	294,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	32,000.00	35,000.00	35,000.00
202-91-46111 State Of Missouri	382,426.00	402,600.00	402,600.00
202-96-47112 Collector	1,589,000.00	1,600,000.00	1,600,000.00
202-91-48103 Sale of Maps	1,600.00	1,600.00	1,600.00
202-95-49111 Bank Interest - Asr	4,000.00	16,000.00	16,000.00
202-95-49112 Interest on Investments - Asr	15,000.00	26,800.00	26,800.00
202-14-521-51301 Worker's Compensation - Assessor		17,795.64	18,499.65
202-12-611-51101 Salary - Assessor	88,411.00	93,184.00	96,886.40
<i>Line Item Detail</i>			
4000-001 ASSESSOR	88,411.00	93,184.00	96,886.40

Account Number	2022 Budget	2023 Requested	2023 Recomm.
202-12-611-51102 Salary - Data Information, Assessm	10,000.00	10,000.00	10,000.00
202-12-611-51103 Salary - GIS, Assessment	31,642.00	57,641.12	33,789.60
<i>Line Item Detail</i>			
Move other 50% of 1507-001 from Assessor to GR & Replace with new		25,135.92	0.00
1507-001 GIS SPECIALIST	31,642.00	32,505.20	33,789.60
202-12-611-51104 Salary - Appraisers, Assessment	816,972.00	977,341.32	844,032.80
<i>Line Item Detail</i>			
Adjust Grade of Chief Deputy Assessor from 17 to 19 (Incl S&B)		14,940.05	0.00
Freeze 4001-001 and Replace with New Sr Deputy Assessor-Real Est		5,275.06	0.00
Freeze 4002-001 and Replace with New Special Projects & Enforceme		5,147.73	0.00
Adjust Grades of 3 Commercial Appraisers from 12 to 13		13,084.35	0.00
Freeze 4010-005 and Replace with New Sr Residential Appraiser (Gra		3,464.57	0.00
New Senior Deputy Assessor - Personal Property (Grade 17) (Incl S&B		80,561.10	0.00
New Real Estate Data Collector (Grade 8) (Incl S&B)		42,982.06	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
4001-001 PARCEL MAINTENANCE SUPERVISOR	70,408.00	72,363.20	75,233.60
4002-001 REAL ESTATE APPRAISAL COORDINATOR	50,086.40	52,624.00	54,693.60
4003-001 COMMERCIAL APPRAISER	50,252.80	51,573.60	53,622.40
4003-002 COMMERCIAL APPRAISER	49,514.40	41,912.00	43,565.60
4003-003 COMMERCIAL APPRAISER	44,574.40	45,812.00	47,611.20
4005-001 ANALYST	46,727.20	44,865.60	46,654.40
4007-001 SYSTEMS ADMINISTRATOR	66,341.60	56,555.20	58,801.60
4008-001 CHIEF DEPUTY ASSESSOR	76,606.40	78,083.20	81,161.60
4010-001 GENERAL RESIDENTIAL APPRAISER	41,288.00	38,771.20	40,320.80
4010-002 GENERAL RESIDENTIAL APPRAISER	42,556.80	43,690.40	45,416.80
4010-003 GENERAL RESIDENTIAL APPRAISER	42,556.80	43,690.40	45,416.80
4010-005 GENERAL RESIDENTIAL APPRAISER	43,815.20	44,990.40	46,768.80
4010-006 GENERAL RESIDENTIAL APPRAISER	42,556.80	43,690.40	45,416.80
4010-008 GENERAL RESIDENTIAL APPRAISER	44,470.40	45,708.00	47,507.20
4013-001 REAL ESTATE DATA COLLECTOR	31,574.40	31,928.00	33,196.80
4013-002 REAL ESTATE DATA COLLECTOR	31,813.60	32,666.40	33,966.40
4108-001 PROPERTY TRANSFER SPECIALIST	41,828.80	42,962.40	44,678.40
202-12-611-51105 Salary - Clerks, Assessment	449,092.80	530,519.20	504,493.60
<i>Line Item Detail</i>			
Savings from transfer of stepped employee to New Senior Deputy Assessor		-13,715.64	0.00
Adjust Grades of 2 Mapping Technicians from 8 to 9 (Incl S&B)		6,339.65	0.00
New Personal Property -Business Lead (Grade 8) (Incl S&B)		52,672.79	0.00
4103-001 ADMINISTRATIVE CLERK II	36,878.40	33,633.60	34,954.40
4103-002 ADMINISTRATIVE CLERK II	31,813.60	32,666.40	33,966.40
4103-003 ADMINISTRATIVE CLERK II	35,817.60	36,774.40	38,240.80
4103-004 ADMINISTRATIVE CLERK II	35,817.60	36,774.40	38,240.80
4103-005 ADMINISTRATIVE CLERK II	34,767.20	40,799.20	42,411.20
4103-006 ADMINISTRATIVE CLERK II	33,758.40	34,663.20	36,046.40
4103-007 ADMINISTRATIVE CLERK II	33,758.40	30,784.00	32,000.80
4103-008 ADMINISTRATIVE CLERK II	31,813.60	32,666.40	33,966.40
4103-009 ADMINISTRATIVE CLERK II	33,758.40	31,470.40	32,718.40
4103-010 ADMINISTRATIVE CLERK II		32,167.20	33,446.40
4105-001 LEAD ADMIN / PERS PROP COORD	44,969.60	45,656.00	47,455.20
4109-003 ADMINISTRATIVE CLERK I	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
4109-005 ADMINISTRATIVE CLERK I	30,368.00	29,837.60	31,033.60
4115-001 MAPPING TECHNICIAN	31,813.60	32,666.40	33,966.40
4115-002 MAPPING TECHNICIAN	33,758.40	34,663.20	36,046.40
202-12-611-51115 Salary - Overtime, Assessor	0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	106,038.02	108,844.06	113,158.99
202-12-611-51202 FICA - Data Info., Assessment	760.00	760.00	760.00
202-12-611-51211 LAGERS - Assessment	105,223.18	98,329.80	102,227.36
202-12-611-51212 LAGERS - Data Info., Assessment	640.00	640.00	640.00
202-12-611-51221 Group Insurance - Assessment	292,990.14	317,936.34	317,936.34
202-12-611-51222 Group Insurance - Data Info., Asses	1,050.00	1,050.00	1,050.00
202-12-612-51301 Worker's Compensation - Assessm	20,091.97	0.00	0.00
202-12-612-51401 Unemployment Expense - Assessr	1.00	1.00	1.00
202-13-612-51502 Physicals & Drug Testing - Assessr	300.00	300.00	300.00
202-12-612-52235 Employee Bonds - Assessment	0.00	500.00	500.00
202-13-612-52211 General Liability - Assessment	6,000.00	6,000.00	6,000.00
202-13-612-52225 Telephone - Assessment	1,200.00	1,200.00	1,200.00
<i>Line Item Detail</i>			
Monthly Service	1,200.00	1,200.00	1,200.00
202-13-612-52226 Wireless Access - Assessor	0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	70,000.00	75,000.00	70,000.00
202-14-612-52201 Contract Labor - Assessment	40,000.00	25,000.00	25,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	125,750.00	45,750.00	45,750.00
<i>Line Item Detail</i>			
Aerial Photography and Change Detection	125,000.00	45,000.00	45,000.00
Online GIS Access	750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessmen	2,000.00	2,000.00	2,000.00
202-13-612-53301 Training & Meetings - Assessment	28,200.00	27,300.00	27,300.00
<i>Line Item Detail</i>			
IAAO Classes - Assessor & Staff	10,800.00	12,000.00	12,000.00
MMA Conference	900.00	2,500.00	2,500.00
MSAA Conference	1,800.00	2,800.00	2,800.00
Miscellaneous Meetings & Conferences	2,200.00	4,000.00	4,000.00
Tyler Conference & Training	12,500.00	6,000.00	6,000.00
202-13-612-53303 Vehicle Operations - Assessment	19,000.00	27,500.00	19,000.00
<i>Line Item Detail</i>			
GPS Maintenance	7,500.00	8,000.00	7,500.00
Fuel	5,000.00	12,000.00	7,000.00
Maintenance	4,000.00	5,000.00	2,000.00
Miscellaneous	2,500.00	2,500.00	2,500.00
202-13-612-53306 Dues & Subscriptions - Assessmen	14,001.00	15,816.00	14,001.00
<i>Line Item Detail</i>			
NADA Vehicle Value Guide	1,700.00	1,800.00	1,700.00
Miscellaneous Personal Property Guides	1,055.00	1,345.00	1,055.00
CoStar Sale Service	4,400.00	4,600.00	4,400.00
Appraiser License Renewal	1,300.00	1,800.00	1,300.00
Books & Publications	100.00	100.00	100.00
MMA Dues	75.00	300.00	75.00
Appraisal Institute Dues	360.00	360.00	360.00
GSBOR Dues	51.00	51.00	51.00
MSAA Dues - Assessor	160.00	160.00	160.00
alaMode	800.00	800.00	800.00
Other Subscriptions	100.00	300.00	100.00
IAAO Dues National & Chapter	3,900.00	4,200.00	3,900.00
202-13-612-54401 Equipment Maintenance - Assessr	2,400.00	2,500.00	2,500.00
202-13-612-55501 Office Supplies - Assessment	10,000.00	10,000.00	10,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
202-13-612-55511 Appraisal Supplies - Assessment	1,130.00	2,530.00	1,130.00
<i>Line Item Detail</i>			
Measuring Tapes	480.00	200.00	200.00
Rechargeable Batteries	0.00	60.00	60.00
Battery Charger	0.00	20.00	20.00
Laser Distance Meters	400.00	2,000.00	800.00
Miscellaneous	250.00	250.00	50.00
202-13-612-55512 Personal Property Lists - Assessment	28,000.00	30,000.00	28,000.00
202-13-612-55513 Real Estate Forms - Assessment	3,000.00	7,500.00	3,000.00
202-13-612-55521 Postage - Assessment	85,000.00	102,000.00	85,000.00
202-18-613-54402 Computer Maint. Soft/Hardware-As	246,160.00	249,160.00	249,160.00
<i>Line Item Detail</i>			
Tyler - iasWorld	113,000.00	118,000.00	118,000.00
Tyler - Personal Property & Smart File	35,000.00	37,500.00	37,500.00
Tyler - Oracle Support	2,400.00	2,400.00	2,400.00
Esri Arc GIS	22,500.00	16,000.00	16,000.00
Oracle DB Sw	15,500.00	15,500.00	15,500.00
Tyler Miscellaneous Projects	8,500.00	8,500.00	8,500.00
HP Sw Maintenance	900.00	900.00	900.00
HP Storage Works	600.00	600.00	600.00
Red Hat Software	260.00	260.00	260.00
Marshall Valuation Service	41,500.00	43,500.00	43,500.00
MS Office	6,000.00	6,000.00	6,000.00
202-18-613-56611 Office Equipment - Assessment	5,000.00	5,000.00	5,000.00
202-18-613-56612 Computer Equipment - Assessment	119,000.00	78,000.00	78,000.00
<i>Line Item Detail</i>			
Field Tablets	0.00	0.00	0.00
Laptops for Appraisers/Data Collectors	18,000.00	8,000.00	8,000.00
Computer Upgrades/Replacement	60,000.00	30,000.00	30,000.00
Tyler - Marshall and Swift	41,000.00	40,000.00	40,000.00
202-18-613-56613 Other Capital - Assessment	400,000.00	400,000.00	516,951.54
<i>Line Item Detail</i>			
Assessor Office Renovation	400,000.00	400,000.00	516,951.54
202-12-924-59999 Unappropriated Contingency - ASR	0.00	0.00	0.00
203-92-46515 MO Project Reimbursements	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
203-96-49100 Transfers from/to Other Funds	25,120,357.48	9,053,265.88	9,053,265.88
<i>Line Item Detail</i>			
From GR for General Campus Projects	0.00	0.00	0.00
From Judicial Facility	88,357.48	90,000.00	90,000.00
From Bond for Campus Network	0.00	197,265.88	197,265.88
From Bond for Campus Planning	0.00	8,386,000.00	8,386,000.00
From Bond for Shf Off/Jail Warranty work	0.00	80,000.00	80,000.00
From Bond for Jail Expansion	25,032,000.00	0.00	0.00
From ARPA for FJC Project		300,000.00	300,000.00
203-18-551-56621 Judicial Building	88,357.48	1,305,000.00	1,305,000.00
<i>Line Item Detail</i>			
Architect/Engineering Fees		105,000.00	105,000.00
Treatment Court Courtroom/Offices		1,200,000.00	1,200,000.00
Public Administrator Infill		0.00	0.00
3rd floor refresh Area B - Corridor and Client/witne	67,857.48	0.00	0.00
Replace VCT flooring in Jury Assembly 1st floor	12,000.00	0.00	0.00
Build sump around Boiler Room for potential leak:	8,500.00	0.00	0.00
203-18-551-56622 Courthouse Alterations		1,177,000.00	1,177,000.00
<i>Line Item Detail</i>			
Architect/Engineering Fees		77,000.00	77,000.00
Infill for Commission, Cty Admin, PIO & Purch		1,100,000.00	1,100,000.00
203-18-551-56624 Public Safety Center		428,000.00	428,000.00
<i>Line Item Detail</i>			
Architect/Engineering Fees		28,000.00	28,000.00
Infill for Information Systems		400,000.00	400,000.00
203-18-551-56626 Justice Center Improvements	25,032,000.00	80,000.00	80,000.00
<i>Line Item Detail</i>			
Jail Expansion	25,032,000.00	0.00	0.00
Shf Off/Jail Warranty Wok		80,000.00	80,000.00
203-18-551-56628 Family Courts Facility		4,966,000.00	4,966,000.00
<i>Line Item Detail</i>			
Architect/Engineering Fees		966,000.00	966,000.00
2 Family Courts, 1 Juv Court, Juv Admin		3,000,000.00	3,000,000.00
Juvenile Detention		0.00	0.00
GCYA Infill		0.00	0.00
Screening Area Add-on		1,000,000.00	1,000,000.00
203-18-551-56648 General Campus Improvements	0.00	797,265.88	797,265.88
<i>Line Item Detail</i>			
Countywide Network		197,265.88	197,265.88
Parking Lot Construction		500,000.00	500,000.00
Juvenile Building Demo		0.00	0.00
Building Operations Annex		100,000.00	100,000.00
Infill/move HR & Budget		0.00	0.00
203-18-551-56674 Tefft Building	0.00	300,000.00	300,000.00
<i>Line Item Detail</i>			
Remainder of Project		300,000.00	300,000.00
204-94-41111 Sales Tax - 911	8,040,000.00	9,034,750.00	9,034,750.00
204-91-44314 911 Service Charge	144,000.00	130,000.00	130,000.00
204-93-46414 State Grants	0.00	0.00	0.00
204-96-48199 Other Misc	4,000.00	4,000.00	4,000.00
204-95-49111 Bank Interest - 911	24,000.00	20,000.00	20,000.00
204-95-49112 Investment Interest 911	1,000.00	60,000.00	60,000.00
204-96-49100 Transfers from/to Other Funds	-3,000.00	-3,000.00	-3,000.00
<i>Line Item Detail</i>			
To GR for OEM Admin Asst.	-3,000.00	-3,000.00	-3,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
204-35-621-51102 Salary - Springfield 911	3,931,283.00	4,631,829.00	4,631,829.00
204-35-621-51109 Vacancy Adjustment - E911	-275,000.00	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	158,824.00	187,126.00	187,126.00
204-35-621-51201 FICA - Springfield/Greene County	312,893.00	368,650.00	368,650.00
204-35-621-51211 LAGERS - Springfield/Greene Cou	674,868.00	795,128.00	795,128.00
204-35-621-51221 Group Insurance - Springfield/GC	474,425.00	474,425.00	474,425.00
204-35-621-51301 Worker's Compensation - Springfie	15,425.00	21,615.00	21,615.00
204-35-622-51503 Uniform Allowance - 911	4,200.00	4,200.00	4,200.00
204-35-622-52211 General Liability - 911	31,131.00	53,264.00	53,264.00
204-35-622-52221 Utilities - 911	75,000.00	90,000.00	90,000.00
204-35-622-52225 Telephone - 911	4,500.00	4,376.00	4,376.00
204-35-622-52257 Legal Counsel - 911	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	6,800.00	8,200.00	8,200.00
204-35-622-52268 Springfield Plaza TIF - 911	24,000.00	24,000.00	24,000.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	40,000.00	40,000.00	40,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,200.00	1,200.00	1,200.00
204-35-622-54401 Misc Equipment Maintenance - 911	192,900.00	204,382.00	212,282.00

Line Item Detail

Base	126.27	0.00	0.00
Radio Maintenance: Dispatch/911 Center	78,413.11	79,886.00	79,886.00
Seculore	25,000.00	60,000.00	60,000.00
AT&T/Viper	19,320.00	21,252.00	21,252.00
Radio Maintenance: Cyber security/911 center	12,978.00	0.00	0.00
Wireless Headset Conversion and Batteries	12,000.00	5,000.00	5,000.00
Stencil	11,151.44	11,709.00	11,709.00
In-Time	7,500.00	7,500.00	7,500.00
Radio Maintenance: P1 Location Application	6,251.18	6,251.00	6,251.00
Guardian	3,361.00	3,885.00	3,885.00
UPS Maintenance	3,000.00	3,300.00	3,300.00
Fuel/Vehicle	2,000.00	2,000.00	2,000.00
Criticall	1,599.00	1,599.00	1,599.00
Phone/Radio repairs	1,000.00	1,000.00	1,000.00
Door Access PC	1,000.00	0.00	0.00
Shredding	300.00	1,000.00	1,000.00
CAD to CAD Annual Fee	0.00	0.00	0.00
CAD to CAD one-time fee	0.00	0.00	0.00
UPS Battery	0.00	0.00	0.00
System Communication Circuit Charges	7,900.00	0.00	7,900.00
204-35-622-54402 Network Line - 911	230,000.00	350,251.00	350,251.00
204-35-622-54403 Equipment Lease - 911	46,800.00	49,982.00	49,982.00
204-35-622-54404 CAD System Maintenance - 911	407,400.00	421,108.00	421,108.00
204-35-622-54405 CAD Dedicated Phone Line (MULE)	1,080.00	1,440.00	1,440.00
204-35-622-54406 Building Maintenance - 911	32,000.00	30,000.00	30,000.00
204-35-622-55501 Office Supplies - 911	30,000.00	35,000.00	35,000.00
204-35-622-55521 Postage - 911	350.00	350.00	350.00
204-35-622-57799 Other Expense - 911	0.00	1,000.00	1,000.00
204-35-623-56611 Office Equipment - 911	9,500.00	9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	0.00	10,000.00	10,000.00
204-35-623-56613 Equipment - 911	379,503.00	401,797.00	0.00
204-35-921-59999 Unappropriated Contingency - 911	246,500.00	349,915.00	349,915.00

Line Item Detail

Base	246,500.00	255,000.00	255,000.00
Building project		94,915.00	94,915.00
205-94-41413 Suburban Heights Receipts #162	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
205-94-41414 Southwest Village Receipts #167	0.00	0.00	0.00
205-94-41415 Glendale Terrace East Receipts #40	4,692.88	4,692.88	4,692.88
205-94-41416 Newport Ridgecrest Receipts #34D	9,088.96	7,952.84	7,952.84
205-94-41417 Springday Hills Receipts #206	28,973.17	24,838.95	24,855.56
205-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
<i>Line Item Detail</i>			
TO GR 102 to pay loan	0.00	0.00	0.00
205-98-631-52257 Legal Counsel - Sewer	5,000.00	5,000.00	5,000.00
205-98-631-56641 Construction - Sewer	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	52,985.00	52,985.00	52,985.00
205-82-631-57791 Suburban Heights Sewer Payment		0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payment		0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Paymer	0.00	0.00	0.00
205-82-631-57796 Springday Hills Sewer Payment	0.00	0.00	0.00
205-98-631-57793 Collection Cost - Sewer	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	100.00	100.00	100.00
206-94-41111 Sales Tax	16,725,000.00	18,802,800.00	18,802,800.00
206-94-41112 Sales Tax - LEST II	8,360,000.00	9,401,300.00	9,401,300.00
206-92-46221 Grant Receipts - LEST I	235,265.62	229,677.56	229,677.56
206-96-48196 Sale of Surplus Property - LEST	0.00	20,000.00	20,000.00
206-96-48197 Ins Claims & Damage Reimb - LEST	5,000.00	1,000.00	1,000.00
206-95-49111 Bank Interest - LEST	1,500.00	10,000.00	10,000.00
206-95-49113 Interest on County Sales Tax	0.00	15,000.00	15,000.00
206-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
206-22-164-51102 Salary - Juvenile, LEST	1,129,492.00	1,120,142.40	1,164,623.20
<i>Line Item Detail</i>			
5005-002 CASE MANAGEMENT SUPERVISOR	62,181.60	51,823.20	53,882.40
5006-001 STAFF ATTORNEY II	83,761.60	86,049.60	89,440.00
5006-003 STAFF ATTORNEY II	87,620.00	89,960.00	93,527.20
5012-002 JUVENILE PROBATION OFFICER	48,744.80	45,094.40	46,904.00
5012-003 JUVENILE PROBATION OFFICER	44,574.40	45,812.00	47,611.20
5012-004 JUVENILE PROBATION OFFICER	45,936.80	41,600.00	43,243.20
5012-005 JUVENILE PROBATION OFFICER	45,281.60	41,600.00	43,243.20
5012-006 JUVENILE PROBATION OFFICER	48,048.00	49,327.20	51,303.20
5014-007 DJO - ABUSE/NEGLECT	44,574.40	43,815.20	45,562.40
5024-002 DJO - ABUSE/NEGLECT	45,281.60	46,498.40	48,349.60
5024-008 DJO - ABUSE/NEGLECT	45,936.80	43,815.20	45,562.40
5024-009 DJO - ABUSE/NEGLECT	50,252.80	51,573.60	53,622.40
5024-010 DJO - ABUSE/NEGLECT	45,936.80	43,815.20	45,562.40
5026-001 DEPUTY JUVENILE OFFICER - SHY I	45,281.60	46,498.40	48,349.60
5028-002 DOMESTIC RELATIONS OFFICER	51,885.60	53,289.60	55,411.20
5028-003 DOMESTIC RELATIONS OFFICER	51,885.60	44,865.60	46,654.40
5032-002 DIRECTOR, CASE MANAGEMENT (re	80,111.20	78,665.60	81,796.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
5034-002 DIRECTOR, CLINICAL SERVICES (re	80,111.20	78,665.60	81,796.00
5035-002 DIRECTOR, QUALITY SERVICES (ref	53,560.00	69,513.60	72,259.20
5204-002 STAFF SECRETARY II	33,758.40	32,167.20	33,446.40
5204-007 STAFF SECRETARY II	34,767.20	35,692.80	37,096.80
206-22-164-51201 FICA - Juvenile, LEST	86,406.15	85,690.88	89,093.64
206-22-164-51211 LAGERS - Juvenile, LEST	89,229.88	76,001.97	79,020.39
206-22-164-51221 Group Insurance - Juvenile, LEST	197,047.32	208,743.15	208,743.15
206-22-164-56611 Capital - Juvenile LEST	0.00	0.00	20,600.00
<i>Line Item Detail</i>			
6 laptops		0.00	6,600.00
Konica Minolta Bizhub 6501		0.00	14,000.00
206-23-184-51102 Salary - Prosecuting Atty, LEST	1,079,686.40	1,121,397.24	1,146,184.00
<i>Line Item Detail</i>			
Increase 3 Secretary I positions to Grade 8 (Incl S&B)		8,030.07	0.00
Increase 2 Secretary II positions to Grade 9 (Incl S&B)		5,743.36	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)		5,223.81	0.00
7009-003 VICTIM WITNESS ADVOCATE	32,947.20	34,788.00	36,171.20
7009-004 VICTIM WITNESS ADVOCATE	37,596.00	38,604.80	40,133.60
7010-002 SECRETARY I	29,286.40	29,837.60	31,033.60
7010-006 SECRETARY I	29,504.80	29,619.20	30,804.80
7010-009 SECRETARY I	29,504.80	30,305.60	31,522.40
7011-010 SENIOR APA	83,761.60	91,301.60	94,931.20
7011-011 SENIOR APA	79,518.40	82,274.40	85,519.20
7011-012 SENIOR APA	80,111.20	82,274.40	85,519.20
7023-003 APA (LEVEL II)	63,128.00	64,355.20	66,913.60
7023-005 APA (LEVEL II)	63,128.00	66,300.00	68,941.60
7023-010 APA (LEVEL II)	63,606.40	66,300.00	68,941.60
7023-011 APA (LEVEL II)	65,530.40	63,876.80	66,414.40
7023-013 APA (LEVEL II)	64,542.40	63,876.80	66,414.40
7024-001 APA	64,542.40	66,300.00	68,941.60
7024-002 APA	63,606.40	66,300.00	68,941.60
7024-003 APA	64,542.40	61,089.60	63,502.40
7024-006 APA	63,128.00	64,355.20	66,913.60
7034-001 SECRETARY II	32,271.20	30,555.20	31,761.60
7034-011 SECRETARY II	32,271.20	31,928.00	33,196.80
7036-002 PARALEGAL	37,159.20	38,157.60	39,665.60
206-23-184-51109 Vacancy Adjustment - Prosecutor L	-57,620.35	0.00	-91,703.43
206-23-184-51111 Salary - Part-Time PA LEST	6,708.10	8,204.56	8,529.87
<i>Line Item Detail</i>			
7098-503 RULE 13 INTERN	6,708.10	8,204.56	8,529.87
206-23-184-51201 FICA - Prosecuting Atty, LEST	83,109.18	84,961.25	88,335.61
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	77,286.67	74,841.65	77,814.81
206-23-184-51221 Group Insurance - Prosecuting Atty	193,718.43	207,526.14	207,526.14
206-23-184-51301 Worker's Compensation - PA, LES	1,629.59	0.00	0.00
206-23-184-52201 Contract Labor - Prosecuting Atty, LEST		0.00	0.00
206-23-184-53301 Training & Meetings, PA - LEST	4,200.00	4,200.00	4,200.00
206-23-184-53306 Prof Organization Dues-PA LEST	3,107.69	3,107.69	3,107.69
206-23-184-54401 Equip Repair/Maint-PA LEST	11,213.16	11,213.16	11,213.16
<i>Line Item Detail</i>			
Karpel licenses (LESTII) 14@\$515	7,210.00	7,210.00	7,210.00
Karpel licenses (LEST) 7@\$515	3,605.00	3,605.00	3,605.00
Email encryption 21 @ 18.96	398.16	398.16	398.16
206-23-184-55501 Office Supplies - PA LEST	2,100.00	2,100.00	2,100.00
206-23-184-55531 Books & Publications - PA LEST	5,774.75	6,127.18	6,127.18
<i>Line Item Detail</i>			
Westlaw (7 APAs)	4,705.37	5,034.75	5,034.75

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Westlaw 7% contract increase	329.38	352.43	352.43
Missouri Supreme Court Rules	740.00	740.00	740.00
206-23-184-55599 Other Supplies, PA - LEST	150.00	150.00	150.00
206-23-184-56611 Capital, PA - LEST	0.00	0.00	0.00
206-31-204-51102 Salary - Sheriff, LEST	2,195,897.60	2,227,255.74	2,304,400.80
<i>Line Item Detail</i>			
Adjust Clerk I Grades from 7 to 8 (Incl S&B)		10,589.34	0.00
6010-047 CORPORAL	49,608.00	52,520.00	54,589.60
6010-049 CORPORAL	49,608.00	54,111.20	56,243.20
6014-004 CLERK II	34,871.20	35,838.40	37,263.20
6511-005 DETECTIVE	54,527.20	55,972.80	58,198.40
6511-008 DETECTIVE	63,284.00	65,010.40	67,579.20

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6511-009 DETECTIVE	57,023.20	58,572.80	60,881.60
6511-010 DETECTIVE	65,197.60	66,955.20	69,596.80
6511-011 DETECTIVE	59,602.40	61,235.20	63,668.80
6511-014 DETECTIVE	57,855.20	59,436.00	61,776.00
6511-017 DETECTIVE	57,023.20	58,572.80	60,881.60
6511-021 DETECTIVE	55,328.00	55,972.80	58,198.40
6512-020 SERGEANT	57,023.20	58,572.80	60,881.60
6512-021 SERGEANT (moved to GR I)	0.00	0.00	0.00
6512-024 SERGEANT (moved to GR I)	0.00	0.00	0.00
6527-001 DEPUTY	44,574.40	45,812.00	47,611.20
6527-002 DEPUTY	44,574.40	43,815.20	45,562.40
6527-004 DEPUTY	45,936.80	47,174.40	49,036.00
6527-005 DEPUTY	48,048.00	43,815.20	45,562.40
6527-033 DEPUTY	45,936.80	47,174.40	49,036.00
6527-043 DEPUTY	45,936.80	47,174.40	49,036.00
6527-044 DEPUTY	47,340.80	48,640.80	50,564.80
6527-045 DEPUTY	43,919.20	45,094.40	46,904.00
6527-046 DEPUTY	45,281.60	46,498.40	48,349.60
6527-047 DEPUTY	48,744.80	43,815.20	45,562.40
6527-048 DEPUTY	45,936.80	47,174.40	49,036.00
6527-049 DEPUTY	45,281.60	46,498.40	48,349.60
6527-050 DEPUTY	45,936.80	43,492.80	45,219.20
6527-051 DEPUTY	45,936.80	47,174.40	49,036.00
6527-052 DEPUTY	44,574.40	45,812.00	47,611.20
6527-053 DEPUTY	44,574.40	45,812.00	47,611.20
6527-054 DEPUTY	43,919.20	45,094.40	46,904.00
6527-055 DEPUTY	47,340.80	41,600.00	43,243.20
6527-056 DEPUTY	45,936.80	47,174.40	49,036.00
6527-057 DEPUTY	45,936.80	47,174.40	49,036.00
6527-058 DEPUTY	43,295.20	44,449.60	46,207.20
6527-059 DEPUTY	44,574.40	43,815.20	45,562.40
6527-060 DEPUTY	44,574.40	45,812.00	47,611.20
6527-061 DEPUTY	45,936.80	47,174.40	49,036.00
6527-062 DEPUTY	45,936.80	47,174.40	49,036.00
6527-064 DEPUTY	48,744.80	50,107.20	52,072.80
6533-001 PUBLIC RELATIONS COORDINATOR	56,160.00	56,836.00	59,072.00
6552-001 EXECUTIVE ASST TO SHERIFF	57,605.60	59,155.20	61,505.60
6553-002 PERSONNEL SERVICES COORDINA	38,261.60	39,332.80	40,882.40
6554-001 ADMINISTRATIVE ASST/FINANCE	63,606.40	65,322.40	67,901.60
6557-016 CLERK I	39,540.80	29,619.20	30,804.80
6557-019 CLERK I	32,250.40	29,619.20	30,804.80
6557-020 CLERK I	29,504.80	29,837.60	31,033.60
6557-021 CLERK I	29,286.40	29,619.20	30,804.80
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-40,288.51	0.00	-130,908.81
206-31-204-51115 Salary - Sheriff Grant OT, LEST	64,473.00	75,200.00	75,200.00
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	59,026.00	65,565.36	65,565.36
206-31-204-51119 Salary - DSSSF	24,816.00	27,600.00	27,600.00
206-31-204-51201 FICA - Sheriff, LEST	179,332.29	182,454.91	189,166.56
<i>Line Item Detail</i>			
Base	167,986.19	169,574.96	176,286.61
Grant Overtime	4,932.18	5,752.80	5,752.80
Holiday Pay	4,515.49	5,015.75	5,015.75
DSSSF	1,898.43	2,111.40	2,111.40
206-31-204-51211 LAGERS - Sheriff, LEST	248,000.28	248,384.67	257,473.47
<i>Line Item Detail</i>			
Base	231,537.31	229,696.12	238,784.92

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Grant Overtime	7,156.51	8,347.20	8,347.20
Holiday Pay	6,551.88	7,277.75	7,277.75
DSSSF	2,754.58	3,063.60	3,063.60
206-31-204-51221 Group Insurance - Sheriff, LEST	451,535.85	475,388.97	475,388.97
206-31-204-51301 Worker's Compensation - Sheriff, L	69,534.44	0.00	0.00
206-31-204-51502 Preemployment/Drug Test-Shf LES	1,000.00	1,000.00	1,000.00
206-31-204-51503 Uniforms, Sheriff - LEST	40,000.00	29,960.00	29,960.00
206-31-204-52226 Mobile Communication Sheriff - LE	12,963.24	16,804.20	16,804.20
<i>Line Item Detail</i>			
Mobile WiFi (24 users @ \$40.01/mo)	12,963.24	16,804.20	16,804.20
206-31-204-52257 Legal Expense - Sheriff LEST	5,000.00	5,000.00	5,000.00
206-31-204-53301 Training & Meetings, Sheriff - LEST	10,000.00	19,250.00	10,000.00
206-31-204-54401 Equip Repair/Maint-Sheriff LEST	32,420.00	32,578.16	32,578.16
<i>Line Item Detail</i>			
Equip Repair/Maint - Base	5,922.00	5,922.00	5,922.00
WatchGuard Extended Warranty Renewal - Softw	10,800.00	10,800.00	10,800.00
Niche Licenses	14,700.00	14,851.20	14,851.20
RSA Tokens (replace expiring tokens)	150.00	0.00	0.00
RSA Tokens (annual license support)	448.00	824.00	824.00
Adobe Acrobat Pro Annual Subscription	400.00	180.96	180.96
206-31-204-55501 Office Supplies - Sheriff LEST	7,000.00	7,000.00	7,000.00
<i>Line Item Detail</i>			
Base amount	5,757.28	5,757.28	5,757.28
Microsoft Exchange Subscriptions - LEST II Email	1,242.72	1,242.72	1,242.72
206-31-204-56611 Capital, Sheriff - LEST	32,447.65	32,870.00	32,870.00
<i>Line Item Detail</i>			
Lifecycle replacement LEST II Laptops 2022	32,447.65	0.00	0.00
Lifecycle replacement LEST Laptops		32,870.00	32,870.00
206-31-204-57711 Investigative Costs - Sheriff LEST	15,000.00	15,216.50	15,216.50
<i>Line Item Detail</i>			
Base amount	11,906.00	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems A	3,094.00	3,310.50	3,310.50
206-32-205-51102 Salary - Jail, LEST	5,149,009.20	4,315,103.86	4,470,112.58
<i>Line Item Detail</i>			
Adjust Clerk I Grades from 7 to 8 (Incl S&B)		8,624.88	0.00
Holiday Pay S&B for Detention Officers moved fro	0.00	0.00	0.00
Night Shift Differential	136,126.00	189,482.98	189,482.98
6010-031 CORPORAL	54,277.60	55,744.00	57,959.20
6010-036 CORPORAL	51,095.20	52,520.00	54,589.60
6015-001 INVESTIGATOR	51,095.20	52,520.00	54,589.60
6015-003 INVESTIGATOR	51,095.20	53,289.60	55,411.20
6015-005 INVESTIGATOR	49,608.00	50,960.00	52,977.60
6015-008 INVESTIGATOR	51,095.20	52,520.00	54,589.60
6025-001 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-002 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-003 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-004 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-005 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-006 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-007 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-008 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-009 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-010 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-011 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-012 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-013 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-014 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-015 DETENTION OFFICER (Moved to GR	0.00	0.00	0.00
6025-016 DETENTION OFFICER (Moved to GR	45,281.60	0.00	0.00
6025-017 DETENTION OFFICER (Moved to GR	43,295.20	0.00	0.00
6025-018 DETENTION OFFICER (Moved to GR	43,919.20	0.00	0.00
6025-019 DETENTION OFFICER (Moved to GR	47,340.80	0.00	0.00
6025-020 DETENTION OFFICER (Moved to GR	43,919.20	0.00	0.00
6025-021 DETENTION OFFICER (Moved to GR	43,919.20	0.00	0.00
6025-022 DETENTION OFFICER (Moved to GR	45,281.60	0.00	0.00
6025-023 DETENTION OFFICER (Moved to GR	43,295.20	0.00	0.00
6025-024 DETENTION OFFICER (Moved to GR	45,281.60	0.00	0.00
6025-025 DETENTION OFFICER (Moved to GR	43,295.20	0.00	0.00
6025-026 DETENTION OFFICER (Moved to GR	47,340.80	0.00	0.00
6025-027 DETENTION OFFICER (Moved to GR	48,744.80	0.00	0.00
6025-028 DETENTION OFFICER (Moved to GR	45,281.60	0.00	0.00
6025-029 DETENTION OFFICER (Moved to GR	42,972.80	0.00	0.00
6025-030 DETENTION OFFICER (Moved to GR	44,574.40	0.00	0.00
6025-031 DETENTION OFFICER (Moved to GR	43,295.20	0.00	0.00
6025-032 DETENTION OFFICER (Moved to GR	45,936.80	0.00	0.00
6025-033 DETENTION OFFICER (Moved to GR	45,936.80	0.00	0.00
6025-034 DETENTION OFFICER (Moved to GR	44,574.40	0.00	0.00
6025-035 DETENTION OFFICER (Moved to GR	45,281.60	0.00	0.00
6025-036 DETENTION OFFICER (Moved to GR	43,919.20	0.00	0.00
6025-037 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-038 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-039 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-040 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-041 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-042 DETENTION OFFICER	43,295.20	43,815.20	45,562.40
6025-043 DETENTION OFFICER	43,919.20	43,815.20	45,562.40
6025-044 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-045 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-046 DETENTION OFFICER	48,744.80	50,107.20	52,072.80
6025-047 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-048 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-049 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-050 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-051 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-052 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-053 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-054 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-055 DETENTION OFFICER	43,919.20	43,815.20	45,562.40
6025-056 DETENTION OFFICER	43,919.20	43,815.20	45,562.40
6025-057 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-058 DETENTION OFFICER	45,936.80	45,094.40	46,904.00
6025-059 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-060 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-061 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-062 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-063 DETENTION OFFICER	45,936.80	49,327.20	51,303.20
6025-064 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-065 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-066 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-067 DETENTION OFFICER	45,936.80	43,815.20	45,562.40
6025-068 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-069 DETENTION OFFICER	45,936.80	47,174.40	49,036.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-070 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-071 DETENTION OFFICER	45,936.80	43,815.20	45,562.40
6025-072 DETENTION OFFICER	43,919.20	44,449.60	46,207.20
6025-073 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-074 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-075 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-076 DETENTION OFFICER	43,295.20	43,492.80	45,219.20
6025-077 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-078 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-079 DETENTION OFFICER	43,919.20	43,815.20	45,562.40
6025-080 DETENTION OFFICER	45,936.80	43,815.20	45,562.40
6025-081 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-082 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-083 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-084 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-085 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-086 DETENTION OFFICER	45,936.80	47,174.40	49,036.00
6025-087 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-088 DETENTION OFFICER	43,919.20	43,492.80	45,219.20
6025-089 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-090 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-091 DETENTION OFFICER	42,972.80	44,449.60	46,207.20
6025-092 DETENTION OFFICER	49,514.40	44,449.60	46,207.20
6025-093 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-094 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-095 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-096 DETENTION OFFICER	42,972.80	43,815.20	45,562.40
6025-097 DETENTION OFFICER	43,295.20	43,815.20	45,562.40
6025-098 DETENTION OFFICER	45,936.80	43,492.80	45,219.20
6025-099 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-100 DETENTION OFFICER	45,936.80	43,815.20	45,562.40
6025-101 DETENTION OFFICER	45,281.60	46,498.40	48,349.60
6025-102 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-103 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-104 DETENTION OFFICER	43,919.20	45,094.40	46,904.00
6025-105 DETENTION OFFICER	43,919.20	43,815.20	45,562.40
6025-106 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-107 DETENTION OFFICER	44,574.40	43,815.20	45,562.40
6025-108 DETENTION OFFICER	45,936.80	47,174.40	49,036.00
6025-109 DETENTION OFFICER	45,936.80	43,492.80	45,219.20
6025-110 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-111 DETENTION OFFICER	45,281.60	43,815.20	45,562.40
6025-112 DETENTION OFFICER	43,295.20	44,449.60	46,207.20
6025-113 DETENTION OFFICER	44,574.40	45,812.00	47,611.20
6025-114 DETENTION OFFICER	43,295.20	43,815.20	45,562.40
6025-115 DETENTION OFFICER	43,919.20	44,449.60	46,207.20
6025-153 DETENTION OFFICER	45,936.80	43,815.20	45,562.40
6512-044 SERGEANT	59,602.40	61,235.20	63,668.80
6515-001 INSTRUCTOR	63,284.00	65,010.40	67,579.20
6557-026 CLERK I	31,304.00	32,146.40	33,425.60
6557-027 CLERK I	29,286.40	34,091.20	35,453.60
6557-028 CLERK I	30,368.00	29,619.20	30,804.80
206-32-205-51109 Vacancy Adjustment - Jail LEST	-356,537.37	0.00	-304,951.16
206-32-205-51115 Salary - Jail Grant Overtime, LEST	107,109.00	85,200.00	85,200.00
206-32-205-51117 Salary - Jail Holiday Pay, LEST	201,493.00	181,173.44	181,173.44
206-32-205-51119 Salary - DSSSF	4,310.00	8,400.00	8,400.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
206-32-205-51201 FICA - Jail, LEST	407,423.32	335,970.21	361,109.44
<i>Line Item Detail</i>			
Base	383,485.55	314,950.04	327,468.07
Grant Overtime	8,193.84	6,517.80	6,517.80
Holiday Pay	15,414.21	13,859.77	13,859.77
DSSSF	329.72	642.60	642.60
Night Shift Differential		0.00	12,621.20
206-32-205-51211 LAGERS - Jail, LEST	428,888.18	344,265.62	369,025.46
<i>Line Item Detail</i>			
Base	402,791.30	324,179.68	337,060.74
Grant Overtime	8,932.90	6,228.12	6,228.12
Holiday Pay	16,804.52	13,243.78	13,243.78
DSSSF	359.46	614.04	614.04
Night Shift Differential		0.00	11,878.78
206-32-205-51221 Group Insurance - Jail, LEST	1,048,812.96	889,329.96	889,329.96
206-32-205-51301 Worker's Compensation - Jail, LES	187,169.72	0.00	0.00
206-32-205-51502 Preemployment/Drug Test-Jail LES	1,500.00	1,500.00	1,500.00
206-32-205-51503 Uniforms, Jail - LEST	30,000.00	48,150.00	30,000.00
206-32-205-52202 Trustee Labor - Jail LEST	28,000.00	28,000.00	28,000.00
206-32-205-52213 Laundry Service - Jail LEST	16,000.00	27,510.00	27,510.00
206-32-205-52257 Legal Counsel - Jail LEST	112,000.00	112,000.00	112,000.00
206-32-205-52226 Mobile Communication Jail LEST	3,360.84	4,321.08	4,321.08
<i>Line Item Detail</i>			
Verizon Mifi Connection	3,360.84	4,321.08	4,321.08
206-32-205-52271 Medical Supplies - Jail LEST		396,900.00	378,000.00
206-32-205-52923 Recruitment Expense - Jail LEST		35,000.00	30,000.00
206-32-205-53301 Training & Meetings - Jail LEST	46,294.00	72,530.00	59,683.90
<i>Line Item Detail</i>			
Base	29,221.00	29,221.00	29,221.00
Moved from GR2		13,005.00	13,005.00
Increase in Training Budget		12,846.10	0.00
American Jail Assoc Dues (Annual)	300.00	300.00	300.00
Lexipol - Custody Policy Manual Software Agreemr	12,830.00	13,214.90	13,214.90
National Commission on Correctional Health Care	3,943.00	3,943.00	3,943.00
206-32-205-53302 Prisoner Transfer - Jail LEST	11,000.00	13,000.00	13,000.00
206-32-205-54401 Equipment Repair/Maint. - Jail LES	15,537.70	23,375.98	19,162.54
<i>Line Item Detail</i>			
Base	3,272.00	3,272.00	3,272.00
Idemia - Livescan Maint Agreement (Annual)	9,703.70	9,703.70	9,703.70
RSA Tokens (replace expiring token)	200.00	0.00	0.00
RSA Tokens (replace expiring token) from GR2		0.00	0.00
RSA Tokens (annual license support)	462.00	849.75	849.75
RSA Tokens (annual license support) from GR2		283.25	283.25
Per-Copy Charges - Jail Medical - Pearson Kelly	1,500.00	1,500.00	1,500.00
Per-Copy Charges - Warrants		878.40	878.40
Adobe Acrobat Pro Subscription (Annual)	400.00	1,628.64	1,628.64
Adobe Acrobat Pro Subscription (Annual) from GR2		904.80	904.80
Microsoft OneNote Subscriptions (Annual)		4,213.44	0.00
Microsoft Visio Subscription (Annual)		142.00	142.00
206-32-205-55501 Office Supplies - Jail LEST	42,500.00	45,180.00	45,180.00
<i>Line Item Detail</i>			
Base	39,024.00	41,704.00	41,704.00
Fastcase, Inc. Renewal Fee (Annual)	1,750.00	1,750.00	1,750.00
Microsoft Exchange Subscriptions - LEST Email (,	1,726.00	1,726.00	1,726.00
206-32-205-55551 Janitorial Supplies - Jail LEST	126,000.00	195,510.00	195,510.00
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Janitorial Supplies Base	126,000.00	185,720.00	195,510.00
Janitorial Supplies Inflation		9,790.00	0.00
206-32-205-55561 Food - Jail LEST	890,000.00	1,768,000.00	1,595,870.43
<i>Line Item Detail</i>			
Jail Food Base	890,000.00	1,595,870.43	1,595,870.43
Jail Food Cost Inflation		172,129.57	0.00
206-32-205-55562 Kitchen Supplies - Jail LEST	20,000.00	35,175.00	35,175.00
206-32-205-55571 Bedding & Clothing - Jail LEST	48,700.00	68,420.00	68,420.00
<i>Line Item Detail</i>			
Base	7,680.00	43,400.00	43,400.00
Inmate Mattresses	32,000.00	16,000.00	16,000.00
Suicide Prevention Smocks	6,400.00	6,400.00	6,400.00
Lifeline Isolation/Suicide Cell Blanket	2,620.00	2,620.00	2,620.00
206-32-205-55575 Indigent Supplies - Jail LEST	13,900.00	48,150.00	24,150.00
<i>Line Item Detail</i>			
Indigent Supplies - Base	13,900.00	24,150.00	13,900.00
Indigent Releases - Taxi Service		20,000.00	6,250.00
Indigent Releases - Basic Clothing		4,000.00	4,000.00
206-32-205-55584 Admission/ID Supplies - Jail LEST	21,510.00	8,120.00	8,120.00
<i>Line Item Detail</i>			
Base	2,820.00	2,820.00	2,820.00
Wristbands (New Jail)	15,300.00	5,300.00	5,300.00
Wristbands - Striped	1,600.00	0.00	0.00
Wristbands - Solid	1,790.00	0.00	0.00
206-32-205-55595 Safety Supplies - Jail LEST	0.00	10,000.00	10,000.00
206-32-205-56611 Capital, Jail - LEST	0.00	37,315.87	37,315.87
<i>Line Item Detail</i>			
Cisco 840 Handheld Communication Devices		37,315.87	37,315.87
Portable Radio with Battery & Mic for Additional Jail Positions - From G		0.00	0.00
Taser XP26 with Holster & Battery Packs for Additional Jail Positions -		0.00	0.00
Desktop computers for Additional Jail Positions - From GR2		0.00	0.00
206-32-205-57716 Inmate Claims - Jail LEST	500.00	500.00	500.00
206-25-415-51102 Salary, Pretrial - LEST	88,254.40	90,313.60	93,912.00
<i>Line Item Detail</i>			
5602-002 PRETRIAL SERVICES OFFICER - RA	45,281.60	46,498.40	48,349.60
5602-003 PRETRIAL SERVICES OFFICER - RA	42,972.80	43,815.20	45,562.40
206-25-415-51201 FICA, Pretrial - LEST	6,751.46	6,908.99	7,184.26
206-25-415-51211 LAGERS, Pretrial - LEST	6,925.60	6,502.57	6,761.66
206-25-415-51221 Group Insurance, Pretrial - LEST	22,523.40	22,103.04	22,103.04
206-25-415-51301 Worker's Compensation, Pretrial, L	132.38	0.00	0.00
206-25-415-53301 Training & Meetings, Pretrial - LES	500.00	500.00	500.00
206-25-415-55501 Office Supplies - Pretrial LEST	3,500.00	3,500.00	3,500.00
206-25-415-56611 Capital, Pretrial - LEST	0.00	2,400.00	2,400.00
<i>Line Item Detail</i>			
New Computer Workstations		2,400.00	2,400.00
206-13-501-53319 Fuel - Juvenile LEST	800.00	910.00	910.00
206-13-501-53324 Fuel - Sheriff LEST	100,000.00	156,360.00	156,360.00
206-13-502-52242 Contract Vehicle Operation	61,930.00	66,514.00	66,514.00
206-13-502-53319 Maintenance - Juvenile LEST	500.00	400.00	400.00
206-13-502-53324 Maintenance - Sheriff LEST	39,600.00	80,550.00	39,600.00
206-13-503-53324 Incidents - Sheriff LEST	45,000.00	50,580.00	45,000.00
206-13-504-56611 Capital - Vehicle Service Center LE	409,098.00	1,203,450.00	1,127,596.00
<i>Line Item Detail</i>			
(30) '23 Chargers (\$33,785 ea) + Equipment (\$6,3	0.00	1,203,450.00	1,080,391.00
2 Vehicles for PA	0.00	0.00	47,205.00
Dodge Chargers w/ equipment for additional Dete	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Dodge Chargers w/ equipment for additional Patrc	0.00	0.00	0.00
WatchGuard In-Car Camera Systems for addition	0.00	0.00	0.00
Dodge Chargers w/ equipment for Campus Secur	60,880.00	0.00	0.00
Dodge Chargers w/ equipment for Civil Division to	225,470.00	0.00	0.00
Dodge Durangos w/ equipment for CID to replace	122,748.00	0.00	0.00
Ford Transit Vans w/ equipment for Jail Transport	0.00	0.00	0.00
206-14-521-51301 Workers Compensation Insurance - LEST		214,929.19	223,458.28
<i>Line Item Detail</i>			
Prosecuting Attorney		1,396.41	1,451.85
Sheriff		67,400.91	70,067.11
Jail		145,982.45	151,783.95
Pretrial		149.42	155.37
206-14-521-52226 Mobile Communication - LEST	11,040.00	19,440.00	19,440.00
<i>Line Item Detail</i>			
PA (4 @ \$20)	720.00	960.00	960.00
Shf (3 @ \$60, 15 @ \$40, 15 @ \$20)	5,520.00	12,960.00	12,960.00
Jail (2 @ \$60, 7 @ \$40, 1 @ \$20)	4,800.00	5,040.00	5,040.00
Pretrial (2 @ \$20)		480.00	480.00
206-33-532-57781 Ash Grove - LEST	28,600.00	30,330.00	31,170.00
206-33-532-57782 Battlefield - LEST	62,800.00	59,680.00	61,330.00
206-33-532-57783 Fair Grove - LEST	39,800.00	43,610.00	44,820.00
206-33-532-57784 Republic - LEST	592,500.00	689,200.00	708,290.00
206-33-532-57786 Springfield - LEST	9,664,500.00	10,766,720.00	10,874,440.00
206-33-532-57787 Strafford - LEST	102,800.00	114,720.00	117,900.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	100,500.00	109,250.00	112,270.00
206-33-535-52211 Liability Insurance - LEST	32,600.00	61,400.00	61,400.00
206-33-535-52268 Springfield Plaza TIF - LEST	52,500.00	49,500.00	49,500.00
206-33-535-54404 Communication System Maint - LE:	126,833.04	126,833.04	126,833.04
<i>Line Item Detail</i>			
90.5% Moto Maint Contract	124,274.60	124,274.60	124,274.60
90.5% qtr maint	2,558.44	2,558.44	2,558.44
90.5% qtr maint \$107,350	0.00	0.00	0.00
90.5% qtr maint 1st&2nd qtr 12,873.62, 3rd qtr 38	0.00	0.00	0.00
207-94-41111 Park Fund Sales Tax I	8,040,000.00	9,034,750.00	9,034,750.00
207-94-41112 Park Fund Sales Tax II	8,040,000.00	9,034,750.00	9,034,750.00
207-95-49113 Interest on County Sales Tax	0.00	10,000.00	10,000.00
207-96-49100 Transfers from/to Other Funds	-553,608.32	-548,270.86	-548,270.86
<i>Line Item Detail</i>			
Transfer to Bond Fund for Dan Kinney	-553,608.32	-548,270.86	-548,270.86
207-74-533-57781 Ash Grove - Park Tax	43,321.50	48,240.00	48,720.00
207-74-533-57782 Battlefield - Park Tax	162,856.75	181,330.00	183,150.00
207-74-533-57783 Fair Grove - Park Tax	40,914.75	45,560.00	46,010.00
207-74-533-57784 Republic - Park Tax	430,006.00	478,790.00	483,590.00
207-74-533-57785 Rogersville - Park Tax	8,022.50	8,930.00	9,020.00
207-74-533-57786 Springfield - Park Tax	4,096,232.68	4,629,100.00	4,681,030.00
207-74-533-57787 Strafford - Park Tax	68,993.50	76,820.00	77,590.00
207-74-533-57788 Walnut Grove - Park Tax	19,254.00	21,440.00	21,650.00
207-74-533-57789 Willard - Park Tax	154,032.00	171,510.00	173,230.00
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,445,258.00	2,722,670.00	2,749,989.14
207-74-534-57781 Ash Grove - Park Tax II	43,321.50	48,240.00	48,720.00
207-74-534-57782 Battlefield - Park Tax II	162,856.75	181,330.00	183,150.00
207-74-534-57783 Fair Grove - Park Tax II	40,914.75	45,560.00	46,010.00
207-74-534-57784 Republic - Park Tax II	430,006.00	478,790.00	483,590.00
207-74-534-57785 Rogersville - Park Tax II	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	4,649,841.00	5,177,370.00	5,229,300.00

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207-74-534-57787 Strafford - Park Tax II	68,993.50	76,820.00	77,590.00
207-74-534-57788 Walnut Grove - Park Tax II	19,254.00	21,440.00	21,650.00
207-74-534-57789 Willard - Park Tax II	154,032.00	171,510.00	173,230.00
207-74-534-57791 Springfield/Greene Co. - Park Tax I	2,440,780.50	2,719,110.00	2,746,510.00
207-73-652-52268 Springfield Plaza TIF - Env. Parks	35,000.00	35,000.00	35,000.00
208-94-41101 Real Property	2,190,000.00	2,350,000.00	2,350,000.00
208-94-41102 Personal Property	495,000.00	495,000.00	495,000.00
208-94-41103 Railroad & Utility	60,000.00	62,500.00	62,500.00
208-94-41105 Payments in Lieu of Tax	3,300.00	3,625.00	3,625.00
208-94-41121 Financial Inst. Tax	6,000.00	6,000.00	6,000.00
208-96-42131 Collector Fees	-27,500.00	-28,000.00	-28,000.00
208-96-42132 Collector Assessment Fee	-17,500.00	-18,000.00	-18,000.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00

Line Item Detail

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Community Foundation of the Ozarks	40,000.00	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	1,500.00	20,000.00	20,000.00
208-95-49112 Interest on Investments	2,500.00	20,000.00	20,000.00
208-95-49113 Interest on State Tax	0.00	100.00	100.00
208-95-49114 Interest on Delinquent Tax	16,000.00	17,000.00	17,000.00
208-55-661-52201 Contract Services - Senior Board	6,500.00	7,000.00	7,000.00
208-55-661-52211 Insurance - Senior Board	2,300.00	2,400.00	2,400.00
208-55-661-52225 Telephone - Senior Board	600.00	0.00	0.00
208-55-661-52228 Website - Senior Board	1,000.00	0.00	0.00
208-55-661-52257 Legal Counsel - Senior Board	2,000.00	1,000.00	1,000.00
208-55-661-52265 Rent - Senior Board	1,200.00	0.00	0.00
208-55-661-53301 Training & Meetings - Senior Board	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	500.00	500.00	500.00
208-55-661-56611 Office Equipment - Senior Board	500.00	0.00	0.00
208-55-661-58801 Grants Awarded - Senior Board	2,750,800.00	2,953,425.00	2,953,425.00
208-55-661-59999 Unappropriated Contingency - Seni	300,000.00	300,000.00	300,000.00
216-94-41111 LEST II Sales Tax	0.00	0.00	0.00
216-92-46221 Grant Receipts - LEST II	0.00	0.00	0.00
216-96-48196 Sale of Surplus Property - LEST II	0.00	0.00	0.00
216-96-48197 Ins Claims & Damage Reimb	0.00	0.00	0.00
216-95-49111 Bank Interest - LEST II	0.00	0.00	0.00
216-95-49112 Interest on Investments - LEST II	0.00	0.00	0.00
216-95-49113 Interest on County Sales Tax - LEST II	0.00	0.00	0.00
216-22-164-51102 Salary - Juvenile, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
5032-002 DIRECTOR, YOUTH AND FAMILY SE	0.00	0.00	0.00
5034-002 DIRECTOR, CLINICAL SERVICES (re	0.00	0.00	0.00
5035-002 DIRECTOR, QUALITY SERVICES (ref	0.00	0.00	0.00
5006-003 STAFF ATTORNEY II	0.00	0.00	0.00
5012-004 JUVENILE PROBATION OFFICER	0.00	0.00	0.00
5012-005 JUVENILE PROBATION OFFICER	0.00	0.00	0.00
5012-006 JUVENILE PROBATION OFFICER	0.00	0.00	0.00
5014-007 DJO - ABUSE/NEGLECT	0.00	0.00	0.00
5024-002 DJO - ABUSE/NEGLECT	0.00	0.00	0.00
5024-010 DJO - ABUSE/NEGLECT	0.00	0.00	0.00
5026-001 DEPUTY JUVENILE OFFICER - SHY I	0.00	0.00	0.00
5032-001 DIRECTOR OF COMMUNITY BASED	0.00	0.00	0.00
5034-001 CLINICAL COORDINATOR	0.00	0.00	0.00
5035-001 RESEARCH MANAGEMENT ANALYS	0.00	0.00	0.00

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5204-002 STAFF SECRETARY II	0.00	0.00	0.00
5204-007 STAFF SECRETARY II	0.00	0.00	0.00
216-22-164-51201 FICA - Juvenile, LEST II	0.00	0.00	0.00
216-22-164-51211 LAGERS - Juvenile, LEST II	0.00	0.00	0.00
216-22-164-51221 Group Insurance - Juvenile, LEST I	0.00	0.00	0.00
216-22-164-51502 Preemployment/Drug Test-Juv LES	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0.00	0.00	0.00
216-23-184-51102 Salary - Prosecuting Atty, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
7009-003 VICTIM WITNESS ADVOCATE	0.00	0.00	0.00
7009-004 VICTIM WITNESS ADVOCATE	0.00	0.00	0.00
7010-006 SECRETARY I	0.00	0.00	0.00
7010-009 SECRETARY I	0.00	0.00	0.00
7011-010 SENIOR APA	0.00	0.00	0.00
7011-011 SENIOR APA	0.00	0.00	0.00
7011-012 SENIOR APA	0.00	0.00	0.00
7023-003 APA (LEVEL II)	0.00	0.00	0.00
7024-002 APA	0.00	0.00	0.00
7024-003 APA	0.00	0.00	0.00
7024-006 APA	0.00	0.00	0.00
7034-001 SECRETARY II	0.00	0.00	0.00
7036-002 PARALEGAL	0.00	0.00	0.00
216-23-184-51109 Vacancy Adjustment - Prosecutor L	0.00	0.00	0.00
216-23-184-51111 Salary - Part-Time PA LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
7098-502 RULE 13 INTERN	0.00	0.00	0.00
216-23-184-51201 FICA - Prosecuting Atty, LEST II	0.00	0.00	0.00
216-23-184-51211 LAGERS - Prosecuting Atty, LEST	0.00	0.00	0.00
216-23-184-51221 Group Insurance - Pros Atty, LEST	0.00	0.00	0.00
216-23-184-51301 Worker's Compensation - PA, LES	0.00	0.00	0.00
216-23-184-51502 Preemployment/Drug Test-PA LES	0.00	0.00	0.00
216-23-184-52201 Contract Services - Prosecutor LEST II		0.00	0.00
216-23-184-52226 Mobile Communication Prosecutor	0.00	0.00	0.00
<i>Line Item Detail</i>			
7 @ \$20/month	0.00	0.00	0.00
216-23-184-53301 Training & Meetings, PA - LEST II	0.00	0.00	0.00
216-23-184-53306 Prof Organization Dues-PA LEST II	0.00	0.00	0.00
216-23-184-54401 Equip Repair/Maint-PA LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Karpel licenses (LESTII) 14@\$515	0.00	0.00	0.00
Karpel licenses (LEST) 7@\$515	0.00	0.00	0.00
Email encryption 21 @ 18.96	0.00	0.00	0.00
216-23-184-55501 Office Supplies - PA LEST II	0.00	0.00	0.00
216-23-184-55531 Books & Publications - PA LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Westlaw (7 APAs)	0.00	0.00	0.00
Westlaw 7% contract increase	0.00	0.00	0.00
Missouri Supreme Court Rules	0.00	0.00	0.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	0.00	0.00
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00
216-31-204-51102 Salary - Sheriff, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
6014-004 CLERK II (formerly 6559-002)	0.00	0.00	0.00
6511-005 DETECTIVE (formerly 6512-025)	0.00	0.00	0.00
6511-008 DETECTIVE (formerly 6513-021)	0.00	0.00	0.00
6511-009 DETECTIVE (formerly 6512-022)	0.00	0.00	0.00

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6511-011 DETECTIVE (formerly 6512-026)	0.00	0.00	0.00
6511-017 DETECTIVE (formerly 6513-023)	0.00	0.00	0.00
6511-021 DETECTIVE (formerly 6512-023)	0.00	0.00	0.00
6512-021 SERGEANT (move to GR I) incl S&B :	0.00	0.00	0.00
6512-024 SERGEANT (move to GR I) incl S&B :	0.00	0.00	0.00
6527-043 DEPUTY	0.00	0.00	0.00
6527-044 DEPUTY	0.00	0.00	0.00
6527-045 DEPUTY	0.00	0.00	0.00
6527-046 DEPUTY	0.00	0.00	0.00
6527-047 DEPUTY	0.00	0.00	0.00
6527-048 DEPUTY	0.00	0.00	0.00
6527-049 DEPUTY	0.00	0.00	0.00
6527-050 DEPUTY	0.00	0.00	0.00
6527-051 DEPUTY	0.00	0.00	0.00
6527-052 DEPUTY	0.00	0.00	0.00
6527-053 DEPUTY	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6527-054 DEPUTY	0.00	0.00	0.00
6527-055 DEPUTY	0.00	0.00	0.00
6527-056 DEPUTY	0.00	0.00	0.00
6527-057 DEPUTY	0.00	0.00	0.00
6527-058 DEPUTY	0.00	0.00	0.00
6527-059 DEPUTY	0.00	0.00	0.00
6527-060 DEPUTY	0.00	0.00	0.00
6527-061 DEPUTY	0.00	0.00	0.00
6527-062 DEPUTY	0.00	0.00	0.00
6527-064 DEPUTY	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6533-001 PUBLIC RELATIONS COORDINATOR	0.00	0.00	0.00
6553-002 PERSONNEL SERVICES COORDINA	0.00	0.00	0.00
6554-001 ADMINISTRATIVE ASST/FINANCE	0.00	0.00	0.00
6557-019 CLERK I	0.00	0.00	0.00
6557-020 CLERK I	0.00	0.00	0.00
6557-021 CLERK I	0.00	0.00	0.00
216-31-204-51109 Vacancy Adjustment - Sheriff LEST	0.00	0.00	0.00
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	0.00	0.00	0.00
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST I	0.00	0.00	0.00
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	0.00	0.00	0.00
216-31-204-51201 FICA - Sheriff, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
DSSSF	0.00	0.00	0.00
216-31-204-51211 LAGERS - Sheriff, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
DSSSF	0.00	0.00	0.00
216-31-204-51221 Group Insurance - Sheriff, LEST II	0.00	0.00	0.00
216-31-204-51301 Worker's Compensation - Sheriff, L	0.00	0.00	0.00
216-31-204-51502 Preemployment/Drug Test-Shf LES	0.00	0.00	0.00
216-31-204-51503 Uniforms, Sheriff - LEST II	0.00	0.00	0.00
216-31-204-52226 Mobile Communication Sheriff - LE	0.00	0.00	0.00
<i>Line Item Detail</i>			
Mobile WiFi (24 users @ \$40.01/mo)	0.00	0.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
216-31-204-53301 Training & Meetings, Sheriff - LEST	0.00	0.00	0.00
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Equip Repair/Maint - Base	0.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Softw	0.00	0.00	0.00
Niche Licenses	0.00	0.00	0.00
RSA Tokens (replace expiring tokens)	0.00	0.00	0.00
RSA Tokens (annual license support)	0.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription	0.00	0.00	0.00
216-31-204-55501 Office Supplies - Sheriff LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
Microsoft Exchange Subscriptions - LEST II Email	0.00	0.00	0.00
216-31-204-56611 Capital, Sheriff - LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Lifecycle replacement LEST II Laptops 2022	0.00	0.00	0.00
Lifecycle replacement LEST II Laptops 2020+202	0.00	0.00	0.00
216-31-204-57711 Investigative Costs - Sheriff LEST I	0.00	0.00	0.00
<i>Line Item Detail</i>			

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Base amount	0.00	0.00	0.00
Leads Online Power Plus Investigation Systems A	0.00	0.00	0.00
216-32-205-51102 Salary - Jail, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
6010-031 CORPORAL	0.00	0.00	0.00
6015-001 INVESTIGATOR (formerly 6010-032)	0.00	0.00	0.00
6015-003 INVESTIGATOR (formerly 6010-034)	0.00	0.00	0.00
6015-005 INVESTIGATOR (formerly 6010-035)	0.00	0.00	0.00
6015-008 INVESTIGATOR (formerly 6010-033)	0.00	0.00	0.00
6025-083 DETENTION OFFICER	0.00	0.00	0.00
6025-084 DETENTION OFFICER	0.00	0.00	0.00
6025-085 DETENTION OFFICER	0.00	0.00	0.00
6025-086 DETENTION OFFICER	0.00	0.00	0.00
6025-087 DETENTION OFFICER	0.00	0.00	0.00
6025-088 DETENTION OFFICER	0.00	0.00	0.00
6025-089 DETENTION OFFICER	0.00	0.00	0.00
6025-090 DETENTION OFFICER	0.00	0.00	0.00
6025-091 DETENTION OFFICER	0.00	0.00	0.00
6025-092 DETENTION OFFICER	0.00	0.00	0.00
6025-093 DETENTION OFFICER	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
6025-094 DETENTION OFFICER	0.00	0.00	0.00
6025-095 DETENTION OFFICER	0.00	0.00	0.00
6025-096 DETENTION OFFICER	0.00	0.00	0.00
6025-097 DETENTION OFFICER	0.00	0.00	0.00
6025-098 DETENTION OFFICER	0.00	0.00	0.00
6025-099 DETENTION OFFICER	0.00	0.00	0.00
6025-100 DETENTION OFFICER	0.00	0.00	0.00
6025-101 DETENTION OFFICER	0.00	0.00	0.00
6025-102 DETENTION OFFICER	0.00	0.00	0.00
6025-103 DETENTION OFFICER	0.00	0.00	0.00
6025-104 DETENTION OFFICER	0.00	0.00	0.00
6025-105 DETENTION OFFICER	0.00	0.00	0.00
6025-106 DETENTION OFFICER	0.00	0.00	0.00
6025-107 DETENTION OFFICER	0.00	0.00	0.00
6025-108 DETENTION OFFICER	0.00	0.00	0.00
6025-109 DETENTION OFFICER	0.00	0.00	0.00
6025-110 DETENTION OFFICER	0.00	0.00	0.00
6025-111 DETENTION OFFICER	0.00	0.00	0.00
6025-112 DETENTION OFFICER	0.00	0.00	0.00
6025-113 DETENTION OFFICER	0.00	0.00	0.00
6025-114 DETENTION OFFICER	0.00	0.00	0.00
6025-115 DETENTION OFFICER	0.00	0.00	0.00
6025-153 DETENTION OFFICER	0.00	0.00	0.00
6512-044 SERGEANT (formerly 6003-007)	0.00	0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)	0.00	0.00	0.00
6557-026 CLERK I (formerly 6012-002)	0.00	0.00	0.00
6557-027 CLERK I (formerly 6012-003)	0.00	0.00	0.00
6557-028 CLERK I (formerly 6012-004)	0.00	0.00	0.00
216-32-205-51109 Vacancy Adjustment - Jail LEST II	0.00	0.00	0.00
216-32-205-51115 Salary - Jail Grant Overtime, LEST	0.00	0.00	0.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	0.00	0.00	0.00
216-32-205-51119 Salary - Jail DSSSF - LEST II	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
DSSSF	0.00	0.00	0.00
216-32-205-51211 LAGERS - Jail, LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
Grant Overtime	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00
DSSSF	0.00	0.00	0.00
216-32-205-51221 Group Insurance - Jail, LEST II	0.00	0.00	0.00
216-32-205-51301 Worker's Compensation - Jail, LES	0.00	0.00	0.00
216-32-205-51502 Preemployment/Drug Test-Jail LES	0.00	0.00	0.00
216-32-205-51503 Uniforms, Jail - LEST II	0.00	0.00	0.00
216-32-205-52226 Mobile Communication Jail LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Verizon Mifi Connection	0.00	0.00	0.00
216-32-205-52257 Legal Expense - Jail LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
216-32-205-53301 Training & Meetings, Jail - LEST II	0.00	0.00	0.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
RSA Tokens (replace expiring tokens)	0.00	0.00	0.00
RSA Tokens (annual license support)	0.00	0.00	0.00
216-32-205-55501 Office Supplies - Jail LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base amount	0.00	0.00	0.00
Microsoft Exchange Subscriptions - LEST II Email	0.00	0.00	0.00
216-25-415-51102 Salary, Pretrial - LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
5602-002 PRETRIAL SERVICES OFFICER - RA	0.00	0.00	0.00
5602-003 PRETRIAL SERVICES OFFICER - RA	0.00	0.00	0.00
216-25-415-51109 Vacancy Adjustment - Pretrial LES	0.00	0.00	0.00
216-25-415-51201 FICA, Pretrial - LEST II	0.00	0.00	0.00
216-25-415-51211 LAGERS, Pretrial - LEST II	0.00	0.00	0.00
216-25-415-51221 Group Insurance, Pretrial - LEST II	0.00	0.00	0.00
216-25-415-51301 Worker's Compensation, Pretrial, L	0.00	0.00	0.00
216-25-415-52226 Mobile Communication Pretrial LES	0.00	0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
216-25-415-53301 Training & Meetings, Pretrial - LEST I	0.00	0.00	0.00
216-25-415-55501 Office Supplies - Pretrial LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Base	0.00	0.00	0.00
216-25-415-56611 Capital, Pretrial - LEST II	0.00	0.00	0.00
216-13-501-53319 Fuel - Juvenile LEST II	0.00	0.00	0.00
216-31-501-53324 Fuel - Sheriff LEST II	0.00	0.00	0.00
216-31-502-52242 Contract Vehicle Operation	0.00	0.00	0.00
216-13-502-53319 Maintenance - Juvenile LEST II	0.00	0.00	0.00
216-31-502-53324 Maintenance - Sheriff LEST II	0.00	0.00	0.00
216-31-503-53324 Incidents - Sheriff LEST II	0.00	0.00	0.00
216-13-504-56611 Capital - Vehicle Service Center LE	0.00	0.00	0.00
<i>Line Item Detail</i>			
3 2021 Dodge Charger Pursuit to Replace Patrol I	0.00	0.00	0.00
3 Vehicle equipment for replacement Chargers (E	0.00	0.00	0.00
2021 Dodge Charger Pursuit for additional Detecti	0.00	0.00	0.00
Vehicle equipment for additional Detectives to me	0.00	0.00	0.00
2021 Dodge Charger Pursuit to Replace Patrol EC	0.00	0.00	0.00
Vehicle equipment for replacement Chargers (Equ	0.00	0.00	0.00
2021 Dodge Charger Pursuit for additional Patrol I	0.00	0.00	0.00
Vehicle equipment for additional Patrol Deputies t	0.00	0.00	0.00
2021 Dodge Charger Pursuit for COPS grant-func	0.00	0.00	0.00
Vehicle equipment for COPS grant-funded Deputy	0.00	0.00	0.00
2021 Dodge Charger Pursuit to replace Civil Divis	0.00	0.00	0.00
Vehicle equipment for Civil replacement vehicles	0.00	0.00	0.00
2021 Dodge Charger Pursuit to replace CID EOL	0.00	0.00	0.00
Vehicle equipment for CID replacement vehicles	0.00	0.00	0.00
Dodge Chargers w/ equipment for additional <u>Dete</u>	0.00	0.00	0.00
Dodge Chargers w/ equipment for additional <u>Patrc</u>	0.00	0.00	0.00
WatchGuard In-Car Camera Systems for addition	0.00	0.00	0.00
Dodge Chargers w/ equipment for <u>Campus Secur</u>	0.00	0.00	0.00
Dodge Chargers w/ equipment for <u>Civil Division</u> to	0.00	0.00	0.00
Dodge Durangos w/ equipment for <u>CID</u> to replace	0.00	0.00	0.00
Ford Transit Vans w/ equipment for <u>Jail Transport</u>	0.00	0.00	0.00
216-14-521-52226 Mobile Communication - LEST II	0.00	0.00	0.00
<i>Line Item Detail</i>			
Jail (2 @ \$60, 6 @ \$40, 2 @ \$20)	0.00	0.00	0.00
PA (1 @ \$20)	0.00	0.00	0.00
Pretrial (2 @ \$20)	0.00	0.00	0.00
Sheriff (1 @ \$60, 2 @ \$40)	0.00	0.00	0.00
216-33-535-52211 Liability Insurance - LEST II	0.00	0.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	0.00	0.00	0.00
222-91-44511 Drug Court Fees	250,000.00	200,000.00	200,000.00
222-95-49111 Bank Interest - Drug Court	2,500.00	2,500.00	2,500.00
222-21-101-52201 Contract Services - Drug Court	20,000.00	25,000.00	25,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	144,500.00	100,000.00	100,000.00
222-21-101-52203 Incentive Program - Drug Court	2,000.00	2,000.00	2,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
222-21-101-52205 Treatment - Drug Court	400,000.00	200,000.00	200,000.00
222-21-101-53301 Training & Meetings - Drug Court	3,000.00	4,000.00	4,000.00
222-21-101-55501 Office Supplies - Drug Court	500.00	1,000.00	1,000.00
223-91-44211 Courts Facility Surcharge	40,000.00	50,000.00	50,000.00
223-95-49111 Bank Interest - Judicial Surcharge	100.00	2,000.00	2,000.00
223-96-49100 Transfers from/to Other Funds	-88,357.48	-90,000.00	-90,000.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	41,000.00	39,840.00	39,840.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	0.00	15,936.00	15,936.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	0.00	6,763.00	6,763.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	0.00	94.00	94.00
224-21-101-53301 Training & Meetings - Circuit Court	0.00	0.00	0.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	0.00	150.00	150.00
224-21-101-55501 Office Supplies - Circuit Court Off.	0.00	20,300.00	20,300.00
224-21-101-56611 Equipment - Circuit Court Off.	0.00	500.00	500.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishr	0.00	57,500.00	57,500.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishme	0.00	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishi	0.00	5,000.00	5,000.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	0.00	12,000.00	12,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
226-92-45622 Emergency Rental Assistance Grant	4,161,667.14	2,080,833.57	2,080,833.57
226-92-45623 American Rescue Plan Funding (ARP)	0.00	0.00	0.00
226-95-49111 Bank Interest - CARES Fund	0.00	0.00	0.00
226-95-49115 Bank Interest - ERA(Rent Assist Progra	0.00	5,000.00	5,000.00
226-95-49116 Bank Interest-ARP (American Rescue F	25,000.00	437,500.00	437,500.00
226-96-49100 Transfers from/to Other Funds		-300,000.00	-300,000.00
<i>Line Item Detail</i>			
To RPI for FJC Project		-300,000.00	-300,000.00
226-14-531-52246 American Recovery Plan	19,925,000.00	20,120,000.00	20,120,000.00
226-14-531-52247 CARES Relief Expenditures	0.00	0.00	0.00
226-14-531-52248 Emergency Rental Assistance ERA	102,853.21	0.00	0.00
226-14-531-52249 Emergency Rental Assistance ERA	5,127,870.47	2,080,833.57	2,080,833.57
227-91-48334 Commissary Sales Inmate Security	800,000.00	800,000.00	800,000.00
227-91-48355 Inmate Security Fee	31,500.00	31,500.00	31,500.00
227-96-48196 Sale of Surplus Property - Inmate Sec	0.00	0.00	0.00
227-95-49111 Bank Interest - Inmate Sec	2,000.00	4,500.00	4,500.00
227-31-201-51102 Salary - Inmate Security Fund	128,096.80	130,811.20	136,011.20
<i>Line Item Detail</i>			
6006-001 LICENSED PROFESSIONAL COUNSE	0.00	0.00	0.00
6006-002 LICENSED PROFESSIONAL COUNSE	0.00	0.00	0.00
6007-002 PROVISIONAL LICENSED PROFESS	46,384.00	46,904.00	48,776.00
6014-003 CLERK II	35,963.20	36,920.00	38,386.40
6572-002 PARALEGAL	45,749.60	46,987.20	48,848.80
227-31-201-51115 Salary - Inmate Security Fund Over	0.00	0.00	0.00
227-31-201-51119 Salary - RN & LPN Incentive	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	9,799.40	10,007.06	10,404.85
227-31-201-51211 LAGERS - Inmate Security Fund	8,272.42	9,316.63	9,686.96
227-31-201-51221 Group Insurance - Inmate Security	25,515.69	27,397.92	27,397.92
227-31-201-51301 Worker's Compensation - Inmate S	1,885.15	0.00	0.00
227-31-201-51503 Uniforms - Inmate Security	150.00	150.00	150.00
227-31-201-52226 Mobile Communication Inmate Sec	0.00	0.00	0.00
227-31-201-53301 Training & Meetings-Inmate Securiti	25,000.00	25,000.00	25,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security	0.00	0.00	0.00
227-31-201-54401 Repair & Maintenance - Inmate Sec	50,406.73	50,406.73	50,406.73
<i>Line Item Detail</i>			
Repair & Maintenance - Base	22,807.40	22,807.40	22,807.40
Verizon Connect Airtime Charges for Jail Transpo	22,512.60	22,512.60	22,512.60
Degrease Kitchen Hood	2,000.00	2,000.00	2,000.00
E-Clinical Software License/Support	2,955.00	2,955.00	2,955.00
JailTracker Facial Recognition Software Support	131.73	131.73	131.73
227-31-201-55501 Supplies - Inmate Security Fund	15,000.00	15,000.00	15,000.00
227-31-201-55563 Commissary Purchases Inmate Se	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Ft	13,345.20	12,000.00	12,000.00
<i>Line Item Detail</i>			
Other Supplies - Base	12,000.00	12,000.00	12,000.00
Reverse Osmosis Drinking Water	1,345.20	0.00	0.00
227-31-201-56611 Capital - Inmate Security Fund	565,000.00	555,000.00	555,000.00
227-14-521-51301 Worker's Compensation - Inmate Security Fund		1,821.10	1,893.76
227-14-521-52226 Mobile Communication - Inmate Se	0.00	0.00	0.00
228-96-48211 Juvenile Incentive Receipts - GCYA	0.00	0.00	0.00
228-22-108-52203 Juvenile Incentive Program - GCYA	0.00	0.00	0.00
228-22-108-52204 Juvenile Administration	0.00	0.00	0.00
231-96-48313 Federal Forfeitures	0.00	0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	15.00	100.00	100.00
232-91-44311 Institute CERT Fees	0.00	0.00	0.00
232-92-48412 LEPC-Grants	17,047.64	24,980.53	24,980.53

Account Number	2022 Budget	2023 Requested	2023 Recomm.
232-95-49111 Bank Interest - LEPC	30.00	400.00	400.00
232-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
<i>Line Item Detail</i>			
To GR for Admin Asst & Predisaster	0.00	0.00	0.00
232-41-431-52201 Contract Labor - LEPC	0.00	8,800.00	8,800.00
232-41-431-52923 Special Projects - LEPC	750.00	3,885.00	3,885.00
232-41-431-53301 Training - LEPC	5,800.00	4,700.00	4,700.00
232-41-431-53302 Training & Registrations - LEPC	1,300.00	7,600.00	7,600.00
232-41-431-55501 Office Supplies - LEPC	1,050.00	1,050.00	1,050.00
232-41-431-55502 Education & Media - LEPC	1,250.00	3,500.00	3,500.00
232-41-431-55515 Externally Printed Material - LEPC	750.00	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	120.00	120.00	120.00
232-41-431-56613 Computer Software - LEPC	1,500.00	1,500.00	1,500.00
233-96-48152 Collector Penalty Receipts	380,000.00	380,000.00	380,000.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	1,250.00	1,250.00	1,250.00
233-96-49100 Transfers from/to Other Funds	-60,000.00	-60,000.00	-60,000.00
<i>Line Item Detail</i>			
Transfer to GR I	-60,000.00	-60,000.00	-60,000.00
233-11-261-51102 Salary - Collector Tax Maintenance	218,660.00	262,797.49	260,010.40
<i>Line Item Detail</i>			
8010-XXX Tax Collection Specialist II (Grade 9) (Incl S&B)		45,739.09	34,340.80
Increase Spec I from Grade 7 to Grade 8 (Incl S&	0.00	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&	0.00	0.00	0.00
Increase Spec II from Grade 8 to Grade 9 (Incl S&	0.00	0.00	0.00
Freeze 233 Spec I, create Spec III in GR1 (3 grad	0.00	0.00	0.00
Freeze 233 Spec I, create Spec III in GR1 (3 grad	0.00	0.00	0.00
Freeze 233 Spec IV, create Spec II in GR1 (2 gra	0.00	0.00	0.00
Freeze GR1 Cashier Sup, promote to Spec IV in 2	45,136.00	0.00	0.00
8006-002 TAX COLLECTION SPECIALIST I	32,749.60	32,666.40	33,966.40
8006-004 TAX COLLECTION SPECIALIST I	31,574.40	30,555.20	31,761.60
8006-006 TAX COLLECTION SPECIALIST I	0.00	0.00	0.00
8006-007 TAX COLLECTION SPECIALIST I	0.00	0.00	0.00
8010-001 TAX COLLECTION SPECIALIST II	34,372.00	33,737.60	35,079.20
8010-002 TAX COLLECTION SPECIALIST II	34,112.00	33,737.60	35,079.20
8014-001 CASHIER SUPERVISOR	0.00	0.00	0.00
8016-001 TAX COLLECTION SPECIALIST IV	0.00	39,967.20	41,537.60
8016-002 TAX COLLECTION SPECIALIST IV	40,716.00	46,394.40	48,245.60
233-11-261-51111 Salary - Part-Time Collector Tax M:	17,888.00	18,075.20	18,792.80
<i>Line Item Detail</i>			
8099-501 PART TIME/INTERN/TEMP	17,888.00	18,075.20	18,792.80

Account Number	2022 Budget	2023 Requested	2023 Recomm.
233-11-261-51115 Salary - Collector Overtime	0.00	0.00	0.00
233-11-261-51201 FICA - Collector Tax Maintenance I	18,095.91	17,987.72	21,328.45
233-11-261-51211 LAGERS - Collector Tax Maintenar	15,525.44	14,519.19	16,321.50
233-11-261-51221 Group Insurance - Collector Tax Ma	58,348.92	60,887.13	69,835.02
233-11-261-51301 Worker's Comp - Collector Tax Mai	354.81	0.00	0.00
233-11-261-52201 Contract Labor - Collector Tax Mair	200,000.00	200,000.00	200,000.00
233-11-261-52263 Professional Services - Collector T:	8,000.00	8,000.00	8,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	3,500.00	4,000.00	4,000.00
233-11-261-54401 Repair & Maintenance - Collector T	10,000.00	12,000.00	12,000.00
233-11-261-54407 Employee Background Check- Coll	1,000.00	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	5,000.00	7,500.00	7,500.00
233-11-261-55531 Advertising - Collector Tax	2,000.00	2,500.00	2,500.00
233-11-261-55541 Legal Notice, Title, & Recording Fee-CTM		0.00	0.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
233-11-261-56611 Office Equipment - Collector Tax	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>			
Standard Office Equipment Supplies	20,000.00	20,000.00	20,000.00
Cashier Computers (4)	20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.- Collec	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	50,000.00	50,000.00	50,000.00
233-14-521-51301 Worker's Compensation - Collector Tax Maintenance		389.00	461.24
234-91-44231 Prosecuting Attorney Restitution Fees	15,000.00	15,000.00	15,000.00
234-91-48236 Prosecuting Attorney Bad Check Fees	5,000.00	5,000.00	5,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Ft	400.00	3,000.00	3,000.00
234-23-182-51111 Salary - Part-Time, PA Adm Handlii	6,708.62	8,204.56	8,529.87
<i>Line Item Detail</i>			
7098-501 RULE 13 INTERN	6,708.62	8,204.56	8,529.87
234-23-182-51201 FICA - PA Adm Handling Cost Func	513.21	627.65	652.54

Account Number	2022 Budget	2023 Requested	2023 Recomm.
234-23-182-51301 Worker's Comp - PA Adm Handling	10.06	0.00	0.00
234-23-182-52202 Drug Testing - PA Adm Handling C	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling	0.00	0.00	0.00
234-23-182-52259 Depositions&Transcripts-PA Adm H	0.00	0.00	0.00
234-23-182-53301 Training & Meetings-PA Adm Hand	5,000.00	5,000.00	5,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Hand	4,950.00	4,950.00	4,950.00
<i>Line Item Detail</i>			
SMBA Dues \$110 each	4,950.00	4,950.00	4,950.00
234-23-182-54401 Equipment Maint-PA Adm Handling	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling C	1,000.00	1,000.00	1,000.00
234-23-182-56611 Equipment - PA Adm Handling Cos	1,000.00	1,000.00	1,000.00
234-23-182-58899 Community Outreach-PA Adm Han	1,000.00	1,000.00	1,000.00
234-14-521-51301 Worker's Compensation - PA Adm Handling Cost		10.32	10.72
235-91-48231 PA Delinquent Tax Fees-State of MO	15,000.00	15,000.00	15,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	500.00	3,500.00	3,500.00
235-23-182-52259 Depositions & Trans.- PA Delinquer	1,000.00	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquer	10,000.00	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquer	1,000.00	1,000.00	1,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	1,000.00	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Ta	1,000.00	1,000.00	1,000.00
235-23-182-56611 Misc Equipment - PA Delinquent T	1,000.00	1,000.00	1,000.00
236-91-44221 Circuit Clerk Fees	10,000.00	10,000.00	10,000.00
236-23-182-53301 Training & Meetings - PA Training	7,500.00	7,500.00	7,500.00
237-91-48152 Recorders User Receipts	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	0.00	0.00	0.00
237-95-49111 Bank Interest - Recorder	900.00	10,000.00	10,000.00
237-95-49112 Investment Interest	0.00	15,000.00	15,000.00
237-11-321-52225 Telephone - Recorder	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	500.00	500.00	500.00
237-11-321-53301 Training & Meetings - Recorder	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	500.00	500.00	500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	25,000.00	25,000.00	25,000.00
237-11-321-55501 Office Supplies - Recorder	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	300.00	300.00	300.00
237-11-321-56611 Office Equipment - Recorder	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	600,000.00	440,000.00	440,000.00
<i>Line Item Detail</i>			
Archives improvements and Book digitization	600,000.00	440,000.00	440,000.00
238-96-48152 Courthouse Beautification Receipts	250.00	170.00	170.00
238-11-321-58899 Courthouse Administration	250.00	1,870.00	1,870.00
239-91-44114 Recorder of Deeds - Shelter for Victims	20,820.00	22,600.00	22,600.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	23,483.00	26,400.00	26,400.00
239-96-48411 Donations - Shelter for Victims	1,000.00	500.00	500.00
239-95-49111 Bank Interest - Shelter for Victims Fund	20.00	400.00	400.00
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00
241-96-48199 Other Misc - Shf Fee Fund	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	0.00	0.00	0.00
241-96-49100 Transfers from/to Other Funds	50,000.00	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	596.52	596.52	596.52
<i>Line Item Detail</i>			
Atlas Security	596.52	596.52	596.52
241-31-202-53301 Training & Meetings - Sheriff Fee	2,650.00	1,650.00	1,650.00
241-31-202-53302 Arson Task Force Training - Sheriff	1,000.00	1,000.00	1,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	9,000.00	9,000.00	9,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
<i>Line Item Detail</i>			
Mister Car Wash	9,000.00	9,000.00	9,000.00
241-31-202-55599 Other Supplies - Sheriff Fee	3,746.00	3,746.00	3,746.00
<i>Line Item Detail</i>			
Other Supplies - Base	3,746.00	3,746.00	3,746.00
DISH Svcs Mobile Command Unit	1,260.80	1,320.84	1,320.84
MSU Command Unit reimbursement	-1,260.80	-1,320.84	-1,320.84
241-31-202-56611 Equipment - Sheriff Fee	31,407.00	28,107.44	28,107.44
241-31-202-58899 Community Outreach - Sheriff Fee	0.00	0.00	0.00
241-31-501-53324 Fuel - Sheriff Donated Units	600.00	900.00	900.00
241-31-502-53324 Maintenance - Sheriff Donated Unit	1,000.00	5,000.00	5,000.00
242-93-48316 Sheriff Grant Receipts	531,721.24	507,004.78	519,895.85
242-96-48196 Sale of Surplus Property	0.00	0.00	0.00
242-96-49100 Transfers from/to Other Funds	97,823.93	102,202.52	105,505.22
242-31-202-51102 Salary - Sheriff Federal Grants	377,234.00	340,979.60	354,484.00
<i>Line Item Detail</i>			
6527-025 DEPUTY	21,647.60	22,224.80	23,103.60
6527-026 DEPUTY	22,968.40	23,587.20	24,518.00
6527-063 DEPUTY	22,968.40	22,906.00	23,805.60
6527-065 DEPUTY (COPS Grant)	43,295.20	44,449.60	46,207.20
6527-066 DEPUTY (COPS Grant)	44,574.40	45,812.00	47,611.20
6527-067 DEPUTY (COPS Grant)	43,295.20	44,449.60	46,207.20
6527-068 DEPUTY (COPS Grant)	43,295.20	43,815.20	45,562.40
6527-069 DEPUTY (COPS Grant)	47,340.80	48,640.80	50,564.80
6527-070 DEPUTY (COPS Grant)	43,919.20	45,094.40	46,904.00
6557-024 CLERK I	29,286.40	0.00	0.00
6557-502 CLERK I	14,643.20	0.00	0.00
242-31-202-51115 Salary - Grant Overtime	4,582.00	12,100.00	12,100.00
242-31-202-51117 Salary - Holiday Pay	11,554.00	14,660.24	14,660.24
242-31-202-51119 Salary - DSSSF	3,331.00	7,200.00	7,200.00
242-31-202-51201 FICA - Sheriff Federal Grants	30,347.60	28,682.89	29,716.00
<i>Line Item Detail</i>			
Base	28,858.38	26,084.93	27,118.04
Grant Overtime	350.52	925.65	925.65
Holiday Pay	883.88	1,121.51	1,121.51
DSSSF	254.82	550.80	550.80
242-31-202-51211 LAGERS - Sheriff Federal Grants	39,384.21	41,618.34	43,117.31
<i>Line Item Detail</i>			
Base	37,223.38	37,848.75	39,347.72
Grant Overtime	508.60	1,343.10	1,343.10
Holiday Pay	1,282.49	1,627.29	1,627.29
DSSSF	369.74	799.20	799.20
242-31-202-51221 Group Insurance - Sheriff Federal C	91,180.89	92,068.40	92,068.40
242-31-202-51301 Worker's Compensation-Sheriff Fei	12,731.47	0.00	0.00
242-31-202-53301 Training & Meetings - Sheriff Fed C	5,000.00	5,000.00	5,000.00
242-31-202-55599 Other Supplies - Sheriff Grants	4,200.00	4,200.00	4,200.00
242-31-202-56611 Equipment - Sheriff Grants	50,000.00	50,000.00	50,000.00
242-14-521-51301 Worker's Compensation - Sheriff Grants		12,365.38	12,855.12
243-96-48315 Sheriff DARE Receipts	3,500.00	0.00	0.00
243-31-202-53301 Training & Meetings - DARE	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	150.00	150.00	150.00
243-31-202-55599 Other Supplies - DARE	2,500.00	6,500.00	6,500.00
243-31-202-58999 Community Awareness - DARE	350.00	350.00	350.00
244-96-48196 Sale of Surplus Property - JUSTICE	0.00	0.00	0.00
244-96-48313 Justice Department	40,000.00	24,750.00	24,750.00
244-96-48317 TREASURY Department	0.00	15,250.00	15,250.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
244-96-49111 Bank Interest - Shf JUSTICE	500.00	500.00	500.00
244-31-202-53301 Training & Meetings-JUSTICE Forf	9,000.00	9,000.00	9,000.00
244-31-202-54401 Maintenance-Shf JUSTICE Forfeitu	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Shf JUSTICE Forf	5,000.00	2,500.00	2,500.00
244-31-202-56611 Equipment - Sheriff JUSTICE Forfe	21,500.00	10,750.00	10,750.00
244-31-202-58899 Community Outreach - Shf.JUSTIC	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>			
Community Outreach - Base	5,000.00	5,000.00	5,000.00
244-31-207-55599 Other Supplies - Shf TREASURY F	0.00	2,500.00	2,500.00
244-31-207-56611 Equipment - Sheriff TREASURY Fc	0.00	10,750.00	10,750.00
244-31-207-58899 Community Outreach -Shf.TREASU	0.00	2,500.00	2,500.00
245-96-48316 Sheriff K-9 Receipts	20,000.00	0.00	0.00
245-31-202-53301 K-9 Training	7,500.00	0.00	0.00
245-31-202-55588 K-9 Program Expense	12,500.00	0.00	0.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	10,000.00	10,000.00	10,000.00
246-31-202-53301 Training & Meetings - Shf Training	10,000.00	10,000.00	10,000.00
247-92-48351 POST Commission-Dept of Public Safel	7,000.00	7,000.00	7,000.00
247-31-202-53301 Training & Meetings - POST	7,000.00	7,000.00	7,000.00
248-91-48356 Sheriff's Revolving Receipts	180,000.00	180,000.00	180,000.00
248-96-48196 Sale of Surplus Property - Shf Revolving	0.00	0.00	0.00
248-96-48199 Other Revenue - Revolving Fund	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	480.00	480.00	480.00
248-95-49111 Bank Interest - Shf Revolving	300.00	300.00	300.00
248-31-202-51102 Salary - Sheriff Revolving	62,618.40	69,094.72	71,611.52
<i>Line Item Detail</i>			
Adjust Clerk I Grades from 7 to 8 (Incl S&B)		5,633.92	0.00
Additional requested funding		0.00	5,633.92
6557-001 CLERK I	32,250.40	33,155.20	34,455.20
6557-004 CLERK I	30,368.00	30,305.60	31,522.40
248-31-202-51115 Salary - Sheriff Revolving Overtime	0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	4,790.31	4,854.75	5,047.28
248-31-202-51211 LAGERS - Sheriff Revolving	4,946.85	4,569.17	4,750.38
248-31-202-51221 Group Insurance - Sheriff Revolving	19,000.80	23,602.44	23,602.44
248-31-202-51301 Worker's Compensation - Sheriff R	93.93	0.00	0.00
248-31-202-52226 Mobile Communication Sheriff Rev	2,880.72	2,880.72	2,880.72
248-31-202-53301 Training & Meetings - Sheriff Revol	1,000.00	1,000.00	1,000.00
248-31-202-54401 Repair & Maintenance - Sheriff Rev	6,997.85	6,997.85	6,997.85
<i>Line Item Detail</i>			
Elliott Data Systems CCW Laminator Service Con	2,146.00	2,146.00	2,146.00
Livescan Safran Morpho Trak Agreement	4,851.85	4,851.85	4,851.85
248-31-202-55588 Firing Range Supplies-Sheriff Revo	200.00	200.00	200.00
248-31-202-55599 Other Supplies - Sheriff Revolving	8,000.00	8,000.00	8,000.00
<i>Line Item Detail</i>			
Other Supplies - Base	8,000.00	8,000.00	8,000.00
248-31-202-56611 Equipment - Sheriff Revolving	35,000.00	49,111.50	49,111.50
<i>Line Item Detail</i>			
CCW Capital Base	35,000.00	40,000.00	40,000.00
CP80 Plus Card Printer for CCW (Replacing EOL)		9,111.50	9,111.50
248-31-202-57701 Criminal Check CCW - Revolving F	16,250.00	16,250.00	16,250.00
248-31-202-57702 Concealed Carry Permit System Cc	13,910.00	13,910.00	13,910.00
248-14-521-51301 Worker's Compensation - Sheriff Revolving		104.99	109.15
248-14-521-52226 Mobile Communication - Sheriff Re	0.00	0.00	0.00
249-91-48127 Election Expenses	650,000.00	400,000.00	400,000.00
249-11-282-55507 Election Expense - Special Election	650,000.00	400,000.00	400,000.00
251-92-46513 MO - Elections Administration Efficiency	40,000.00	36,874.24	36,874.24
251-91-48127 Election Services Receipts	384,981.00	291,540.00	291,540.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
251-91-49111 Bank Interest - Election Services	750.00	5,000.00	5,000.00
251-11-282-52201 Contract Services - Election Service	10,000.00	4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	7,750.00	7,750.00	7,750.00
251-11-282-53301 Training & Meetings - Election Serv	8,500.00	8,500.00	8,500.00
251-11-282-53306 Dues & Subscriptions - Election Se	2,000.00	2,000.00	2,000.00
251-11-282-54401 Repair & Maintenance - Election Se	35,000.00	85,720.00	85,720.00
251-11-282-55501 Office Supplies - Election Services	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Service	32,187.00	10,000.00	10,000.00
251-11-282-56611 Office Equipment - Election Service	5,000.00	4,000.00	4,000.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
251-11-282-56612 Computer Equipment - Election Sei	185,000.00	81,953.00	81,953.00
<i>Line Item Detail</i>			
Payment on poll pads	56,083.00	0.00	0.00
Payment on Voting Equipment Lease	46,964.00	0.00	0.00
(21) Express Voting	71,953.00	71,953.00	71,953.00
(21) Scanners	10,000.00	10,000.00	10,000.00
251-11-282-58811 Center for Technology Grant	0.00	0.00	0.00
252-96-48189 PA Contingency Receipts		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	0.00
<i>Line Item Detail</i>			
Coffee Bar Rent portion for vending	0.00	0.00	0.00
Other vending receipts	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	0.00	0.00	0.00
253-12-542-57747 Retiree Recognition	0.00	0.00	0.00
254-94-41103 Railroad & Utility - School Fund	3,300,000.00	3,700,000.00	3,700,000.00
254-94-41123 Financial Inst. Tax - School Fund	500,000.00	850,000.00	850,000.00
254-94-41126 Interest on Financial Inst. Tax	5,000.00	6,000.00	6,000.00
254-91-44211 Circuit Clerk Fees	350,000.00	500,000.00	500,000.00
254-91-44218 Civil Forfeitures - School Fund	10,000.00	15,000.00	15,000.00
254-91-44219 Penal Forfeitures-CAFA	20,000.00	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	9,000.00	10,000.00	10,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	5,000.00	5,000.00	5,000.00
254-95-49111 Bank Interest - School Fund	1,000.00	4,000.00	4,000.00
254-85-302-57781 Distributions - School Fund	4,200,000.00	5,110,000.00	5,110,000.00
301-94-41611 NID Assessment - Jamestown	48,000.00	1,938,000.00	1,938,000.00
<i>Line Item Detail</i>			
NID Assessment	48,000.00	1,938,000.00	1,938,000.00
301-94-41612 NID Assessment - Wilson Creek	84,000.00	84,400.00	84,400.00
301-95-49112 Interest on Investments - Bond Fund	25,000.00	200,000.00	200,000.00
301-96-49100 Transfers from/to Other Funds	-10,925,080.73	8,004,426.62	8,004,426.62
<i>Line Item Detail</i>			
From Parks for Dan Kinney & TrFee	553,608.32	548,270.86	548,270.86
From GR for 2016 Ref & Assess delinq & TrFee	1,172,500.00	0.00	0.00
From GR for 2020 Refunding & TrFee	1,473,233.35	1,428,133.33	1,428,133.33
From GR 2 for Series 2018	5,494,658.33	5,335,458.33	5,335,458.33
From GR 2 for Series 2021A&B	4,749,258.37	5,220,891.66	5,220,891.66
From GR 2 for Series 2022	663,660.90	4,134,938.32	4,134,938.32
To RPI for Campus Network		-197,265.88	-197,265.88
To RPI for Campus Planning		-8,386,000.00	-8,386,000.00
To RPI for Shf Off/Jail Warranty work		-80,000.00	-80,000.00
To RPI for Jail Expansion	-25,032,000.00	0.00	0.00
301-96-49711 Bond Sale Proceeds - Bond Fund	25,282,320.00	0.00	0.00
301-81-641-57791 Principal - GR II Capital Projects	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - GR II Capital Projects	2,308,525.00	2,179,325.00	2,179,325.00
301-81-641-57793 Trustee Fees - GR II Capital Projec	1,500.00	1,500.00	1,500.00
301-81-642-57791 Principal - PSC	1,115,000.00	1,115,000.00	1,115,000.00
301-81-642-57792 Interest - PSC	370,600.00	326,000.00	326,000.00
301-81-642-57793 Trustee Fees - PSC	2,500.00	2,000.00	2,000.00
301-81-643-56631 Improvements - Jamestown NID	0.00	0.00	0.00
301-81-643-57791 Principal - Refunded NIDs	870,000.00	890,000.00	890,000.00
301-81-643-57792 Interest - Refunded NIDs	432,500.00	406,100.00	406,100.00
301-81-643-57793 Trustee Fees - Refunded NID	2,000.00	1,250.00	1,250.00
301-81-644-57791 Principal - COP 2021A and 2021B	0.00	3,400,000.00	3,400,000.00
301-81-644-57792 Interest - COP 2021A and 2021B	1,929,425.00	1,878,425.00	1,878,425.00

Account Number	2022 Budget	2023 Requested	2023 Recomm.
301-81-644-57793 Trustee Fees - COP 2021A and 2022	3,500.00	3,500.00	3,500.00
301-81-644-57794 Bond Issue Expense - COP 2021A	0.00	0.00	0.00
301-81-645-57791 Principal - COP 2022	0.00	2,155,000.00	2,155,000.00
301-81-645-57792 Interest - COP 2022	442,440.60	1,931,675.00	1,931,675.00
301-81-645-57793 Trustee Fees - COP 2022	1,500.00	2,000.00	2,000.00
301-81-645-57794 Bond Issue Expense - COP 2022	248,820.00	0.00	0.00
301-81-648-57791 Principal - Energy Performance	0.00	0.00	0.00
301-81-648-57792 Interest - Energy Performance	0.00	0.00	0.00
301-81-648-57793 Trustee Fees - Energy Performance	0.00	0.00	0.00
301-81-649-57791 Principal - Dan Kinney	495,000.00	500,000.00	500,000.00
301-81-649-57792 Interest - Dan Kinney	54,342.50	44,937.50	44,937.50
301-81-649-57793 Trustee Fees - Dan Kinney	2,500.00	2,500.00	2,500.00