

Line #	Account Number	2023 Budget	2023 YE Est	2024 Requested	2024 Recomm.	2024 Approp.	Decisions	Notes	Line #
1	101-92-45621 Disaster Relief Reimb - GR	183,532.05	5,229,060.33	4,112,498.97	4,112,498.97	4,112,498.97	1.00		1
2	Reimbursement for ARPA Projects			3,912,498.97	3,912,498.97	3,912,498.97	1.00		2
3	101-96-49100 Transfers from/to Other Funds	0.00	-17,580,237.30	-20,786,068.45	-16,704,616.47	-16,704,616.47	1.00		3
4	To LEST Fund			-3,084,747.61	0.00	0.00	(1.00)		4
5	101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	4,171,481.60	3,475,320.30	4,404,740.41	4,167,139.60	4,167,139.60	29,226.41		5
6	Create grade ladder for First & Senior APAs (8 positions) (all S&B)			3,060.32	0.00	0.00	3,060.32	Based on 5% COLA - cost @ 1%: 2,913.47	6
7	Adjustment of APA salaries (10 positions) (all S&B)			26,166.09	0.00	0.00	26,166.09	Based on 5% COLA - cost @ 1%: 50,082.97	7
8	101-23-181-52259 Depositions & Trans. - Prosecuting Atty	50,000.00	37,407.05	50,000.00	35,000.00	35,000.00	15,000.00	Actuals - 20: 34057, 21: 40684, 22: 41828, 23 (12/4): 33179	8
9	101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	22,648.26	14,755.17	23,342.32	19,067.32	19,067.32	4,275.00	NDAA dues, 2023 was 1st year to be paid	9
10	NDAA Membership for APAs (45 @ \$95.00)	4,275.00		4,275.00	0.00	0.00	4,275.00	NDAA dues, 2023 was 1st year to be paid	10
11	101-23-183-51102 Salary - Title IV-D	788,205.60	636,240.17	836,134.17	793,062.40	793,062.40	3,364.57		11
12	Create grade ladder for First & Senior APAs (3 positions) (all S&B)			2,170.69	0.00	0.00	2,170.69	Based on 5% COLA - cost @ 1%: 2,122.46	12
13	Adjustment of APA salaries (1 position) (all S&B)			1,193.88	0.00	0.00	1,193.88	Based on 5% COLA - cost @ 1%: 3,690.18	13
14	101-31-201-51102 Salary - Reg.Employees, Sheriff	4,594,418.40	4,426,113.22	5,386,159.83	4,801,050.80	4,801,050.80	420,586.23		14
15	Step adjustments for commissioned officers (all S&B)			420,586.23	0.00	0.00	420,586.23	Based on 5% COLA - cost @ 1%: 404,525.17	15
16	101-31-201-51212 Sheriff Retirement Fund	0.00	0.00	5,000.00	0.00	0.00	5,000.00	New retirement fund for MO sheriffs	16
17	101-31-201-53302 Staff Training - Sheriff	104,820.00	100,322.76	169,077.30	80,581.23	80,581.23	67,727.08	Reduce req to 148,308.31, keep trng base and ammo reqs	17
18	Training Base	42,259.22		42,259.22	26,868.35	26,868.35	15,390.87	Reduce req to 148,308.31, keep trng base and ammo reqs	18
19	.223 Ammunition (Training)	7,828.60		8,649.60	2,850.00	2,850.00	5,799.60	Reduce req to 148,308.31, keep trng base and ammo reqs	19
20	9mm Ammunition (Training)	17,190.00		49,592.00	13,328.35	13,328.35	36,263.65	Reduce req to 148,308.31, keep trng base and ammo reqs	20
21	.308 Ammunition			990.00	0.00	0.00	990.00	Reduce req to 148,308.31, keep trng base and ammo reqs	21
22	9mm MMR Red UTM Rounds for Training			1,260.00	0.00	0.00	1,260.00	Reduce req to 148,308.31, keep trng base and ammo reqs	22
23	5.56mm MMR Red UTM Rounds for Training			1,656.00	0.00	0.00	1,656.00	Reduce req to 148,308.31, keep trng base and ammo reqs	23
24	Glock 19 Gen 4 Conversion Kits UTM			984.00	0.00	0.00	984.00	Reduce req to 148,308.31, keep trng base and ammo reqs	24
25	AR-15 5.56 MMR Blank Kit (bolts) UTM			3,680.00	0.00	0.00	3,680.00	Reduce req to 148,308.31, keep trng base and ammo reqs	25
26	4,000 Qualification Targets for Qual. And Academy			992.00	0.00	0.00	992.00	Reduce req to 148,308.31, keep trng base and ammo reqs	26
27	12 Gauge Segmented Slugs			710.96	0.00	0.00	710.96	Reduce req to 148,308.31, keep trng base and ammo reqs	27
28	101-31-201-55501 Office Supplies - Sheriff	25,432.74	24,588.94	24,856.94	23,827.04	23,827.04	1,029.90	In-car USB hubs, amt will pay for 10 replacements	28
29	In-Car USB Hubs			1,029.90	0.00	0.00	1,029.90	In-car USB hubs, amt will pay for 10 replacements	29
30	101-31-201-56611 Capital - Sheriff	16,149.81	11,983.21	439,118.06	0.00	0.00	12,800.00	In-car printers, amt will pay for 10 replacements	30
31	Zebra In-Car Printers			12,800.00	0.00	0.00	12,800.00	In-car printers, amt will pay for 10 replacements	31
32	101-31-201-57711 Investigative Cost - Sheriff	26,773.30	17,614.82	52,502.73	36,404.80	36,404.80	8,707.93	Reduce req to 45,112.73 - iPads+software, Cellebrite	32
33	Apple iPad 10 Gen			1,139.97	0.00	0.00	1,139.97	iPads+software for crime scene processing	33
34	Software for Apple iPads			1,467.96	0.00	0.00	1,467.96	iPads+software for crime scene processing	34
35	Cellebrite Software			6,100.00	0.00	0.00	6,100.00	Mobile phone tracking & data capture	35
36	101-31-202-51102 Salary - HIDTA	65,592.80	58,596.87	65,924.83	57,356.00	57,356.00	5,698.43		36
37	Step adjustments for commissioned officers (all S&B)			5,698.43	0.00	0.00	5,698.43	Based on 5% COLA - cost @ 1%: 5,506.33	37
38	101-32-203-51102 Salary - Reg. Staff, Jail	19,607,075.80	15,922,709.14	22,819,039.60	20,311,606.16	20,311,606.16	770,472.39		38
39	Step adjustments for commissioned officers (all S&B)			355,158.97	0.00	0.00	343,469.19	Based on 5% COLA - cost @ 1%: 330,221.65	39
40	Step adjs for non-comm officers to be commissioned (all S&B)			442,436.50	0.00	0.00	427,003.20	Based on 5% COLA - cost @ 1%: 410,732.02	40
41	101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	400,452.00	384,274.48	464,169.56	406,328.00	406,328.00	37,519.96		41
42	Step adjustments for commissioned officers (all S&B)			37,519.96	0.00	0.00	37,519.96	Based on 5% COLA - cost @ 1%: 36,085.76	42
43	101-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,840.00	1,825.00	3,840.00	3,500.00	3,500.00	340.00	Keep training at requested level	43
44	101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	1,327.25	848.07	1,329.00	429.00	429.00	718.00	Keep at requested level (gas masks, shields, etc for FAU)	44
45	Equipment Repair - Base	1,147.00		1,147.00	429.00	429.00	718.00	Keep at requested level (gas masks, shields, etc for FAU)	45
46	101-31-207-51102 Salary - Sheriff Special Unit GRll	58,198.40	52,500.17	67,967.34	59,072.00	59,072.00	5,941.74		46
47	Step adjustments for commissioned officers (all S&B)			5,941.74	0.00	0.00	5,941.74	Based on 5% COLA - cost @ 1%: 5,698.43	47
48	101-11-281-51102 Salary - Reg. Staff, County Clerk	230,100.00	194,706.41	253,060.16	232,315.20	232,315.20	9,128.16		48
49	2-step increase for non-exempt staff (all S&B)			4,701.56	0.00	0.00	4,701.56	Based on 5% COLA - cost @ 1%: 4,486.31	49
50	2-step increase for exempt staff (all S&B)			4,426.60	0.00	0.00	4,426.60	Based on 5% COLA - cost @ 1%: 4,257.74	50
51	101-11-282-51102 Salary - Election	88,036.00	89,128.71	101,899.66	89,356.80	89,356.80	8,081.26		51
52	Incr grade of Elections Coord from 12 to 13 (all S&B)			4,788.45	0.00	0.00	4,788.45	Based on 5% COLA - cost @ 1%: 4,619.59	52
53	2-step increase for non-exempt staff (all S&B)			1,483.57	0.00	0.00	1,483.57	Based on 5% COLA - cost @ 1%: 1,399.15	53
54	2-step increase for exempt staff (all S&B)			1,809.24	0.00	0.00	1,809.24	Based on 5% COLA - cost @ 1%: 1,724.81	54
55	101-11-283-51103 Salary - Reg. Staff, Archives	152,131.20	140,167.45	166,049.17	153,618.40	153,618.40	4,776.37		55
56	2-step increase for non-exempt staff (all S&B)			4,776.37	0.00	0.00	4,776.37	Based on 5% COLA - cost @ 1%: 4,559.29	56
57	101-11-284-51102 Salary - Voter Registration	116,303.20	109,300.76	128,325.55	118,071.20	118,071.20	4,378.35		57
58	2-step increase for non-exempt staff (all S&B)			2,581.18	0.00	0.00	2,581.18	Based on 5% COLA - cost @ 1%: 2,460.56	58
59	2-step increase for exempt staff (all S&B)			1,797.17	0.00	0.00	1,797.17	Based on 5% COLA - cost @ 1%: 1,724.80	59
60	101-12-412-51102 Salary - Human Resources	281,881.60	268,254.14	302,127.36	286,104.00	286,104.00	1,676.56		60

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61	Incr grade of HR Specialist from 11 to 12 at midyear (all S&B)			1,676.56	0.00	0.00	1,676.56	Based on 5% COLA - cost @ 1%: 1,616.25	61
62	101-12-412-53301 Training & Meetings - Human Resources	2,400.00	51.46	2,400.00	1,025.00	1,025.00	775.00	Reduce req to 1,800	62
63	101-25-415-55501 Office Supplies - Pretrial	3,825.00	596.42	3,325.00	1,525.00	1,525.00	1,800.00	New chairs for the office	63
64	101-12-421-51102 Salary - Information Systems	2,272,376.29	2,020,773.67	2,430,287.28	2,281,917.46	2,281,917.46	34,291.08		64
65	Incr grade of Helpdesk & Ops Mgr from 18 to 20 (all S&B)			15,945.42	0.00	0.00	15,945.42	Based on 5% COLA - cost @ 1%: 15,342.32	65
66	Incr grade of Desktop Ops Mgr from 18 to 20 (all S&B)			18,345.66	0.00	0.00	18,345.66	Based on 5% COLA - cost @ 1%: 17,646.09	66
67	101-12-421-54401 Maintenance - Information Systems	680,700.68	527,101.42	551,548.97	536,801.77	559,848.68	10,000.00		67
68	Hardware/peripheral repair and replacements	20,000.00		25,000.00	15,000.00	15,000.00	10,000.00	Expect cost increase for items that can't be billed to depts	68
69	101-12-421-56612 Equipment - Information Systems	830,579.79	699,765.80	938,479.30	0.00	109,954.30	806,350.00		69
70	Desktop replacements, 5 year phase. Excl Assessor, Hwy	121,500.00		99,900.00	0.00	0.00	99,900.00	Can't fall behind refresh schedule	70
71	Laptop replacements for non-rugged laptops	35,000.00		24,000.00	0.00	0.00	24,000.00	Laptops across GR depts	71
72	CARES refresh			52,000.00	0.00	0.00	52,000.00	Bought w/CARES funding, in several depts	72
73	Cisco network replacements switch/wireless (EOL)	215,290.34		30,000.00	0.00	0.00	15,000.00	In case of need for switch replacement	73
74	CF 54 Panasonic laptop computers phase 3	65,000.00		97,200.00	0.00	0.00	97,200.00	Shf/Jail: admin, trng, prof stds, CID, FAU, patrol	74
75	Physical Server Replacement(s)	0.00		60,000.00	0.00	0.00	60,000.00	Genetec video & access card servers (18)	75
76	Firewall refresh			110,000.00	0.00	0.00	110,000.00	Should be done - if it becomes a need, it's top priority	76
77	PSC UPS replacement			100,000.00	0.00	0.00	100,000.00	1/2 of cost - other half in 911's budget	77
78	Historic Courthouse Wireless Coverage			25,000.00	0.00	0.00	25,000.00	Spotty wireless coverage in HCH	78
79	Arctic Wolf MDR package			173,250.00	0.00	0.00	173,250.00	Priority 1-B	79
80	AV maintenance support			50,000.00	0.00	0.00	50,000.00	No current AV vendor support	80
81	101-12-421-56613 Telecommunications - Information Syst	25,000.00	10,407.15	25,000.00	0.00	0.00	25,000.00	Have to replace EOL phones due to security reqs	81
82	New expansion and additions to telecommunication system	5,000.00		5,000.00	0.00	0.00	5,000.00		82
83	Cisco phone units replace EOL equipment	20,000.00		20,000.00	0.00	0.00	20,000.00	Have to replace EOL phones due to security reqs	83
84	101-13-442-51102 Salary - Building Operations	1,462,260.80	1,285,078.35	1,558,976.20	1,476,477.60	1,476,477.60	8,689.80		84
85	Freeze Maint Mech Lead G13 & replace w/Asst Director G15 (all S&B)			5,253.44	0.00	0.00	5,253.44	Based on 5% COLA - cost @1%: 5,055.67	85
86	Freeze Maint Mech II G9 & replace w/Maint Mech III G10 (all S&B)			3,436.36	0.00	0.00	3,436.36	Based on 5% COLA - cost @1%: 3,312.76	86
87	101-13-442-53301 Training & Meetings-Building Operations	6,000.00	2,302.92	6,000.00	800.00	800.00	5,200.00	Lock/keying training	87
88	101-13-442-54408 Courthouse - Base	20,150.00	47,438.84	23,622.00	20,150.00	20,150.00	3,472.00	Lawn care (total 27,225)	88
89	Lawn Care			3,472.00	0.00	0.00	3,472.00	Lawn care (total 27,225)	89
90	101-13-442-54413 933 Robberson - Base	3,785.00	4,237.75	5,997.00	3,785.00	3,785.00	2,212.00	Lawn care (total 27,225)	90
91	Lawn Care			2,212.00	0.00	0.00	2,212.00	Lawn care (total 27,225)	91
92	101-13-442-54419 Archives Building - Base	4,075.00	11,978.76	5,895.00	4,075.00	4,075.00	1,820.00	Lawn care (total 27,225)	92
93	Lawn Care			1,820.00	0.00	0.00	1,820.00	Lawn care (total 27,225)	93
94	101-13-442-54423 Juvenile Building-Base	18,075.00	34,372.99	53,358.00	48,150.00	48,150.00	5,208.00	Lawn care (total 27,225)	94
95	Lawn Care			5,208.00	0.00	0.00	5,208.00	Lawn care (total 27,225)	95
96	101-13-442-54425 Other Buildings - Base	4,000.00	9,834.81	5,453.00	4,000.00	4,000.00	1,453.00	Lawn care (total 27,225)	96
97	Lawn Care			1,453.00	0.00	0.00	1,453.00	Lawn care (total 27,225)	97
98	101-13-442-54426 Judicial Courts Building - Base	40,075.00	72,415.50	43,547.00	40,075.00	40,075.00	3,472.00	Lawn care (total 27,225)	98
99	Lawn Care			3,472.00	0.00	0.00	3,472.00	Lawn care (total 27,225)	99
100	101-13-442-54432 Public Safety Center (PSC) - Base	4,880.00	14,449.03	7,092.00	2,880.00	2,880.00	4,212.00	Lawn care (total 27,225)	100
101	Lawn Care	2,000.00		4,212.00	0.00	0.00	4,212.00	Lawn care (total 27,225)	101
102	101-13-442-54435 Morgue - Base	10,075.00	25,051.35	12,287.00	10,075.00	10,075.00	2,212.00	Lawn care (total 27,225)	102
103	Lawn Care			2,212.00	0.00	0.00	2,212.00	Lawn care (total 27,225)	103
104	101-13-442-54442 Operations Center - Base	8,000.00	18,468.24	11,164.00	8,000.00	8,000.00	3,164.00	Lawn care (total 27,225)	104
105	Lawn Care			3,164.00	0.00	0.00	3,164.00	Lawn care (total 27,225)	105
106	101-13-442-56611 Building Operations - Capital	98,564.00	124,614.37	10,350.00	0.00	0.00	6,350.00	In-house carpet cleaner instead of using contractors	106
107	Carpet self contain machine	6,350.00		6,350.00	0.00	0.00	6,350.00	In-house carpet cleaner instead of using contractors	107
108	101-42-444-51102 Salary - Resource Mgmt	1,685,628.88	1,559,704.70	1,798,871.10	1,700,384.40	1,700,384.40	13,434.46		108
109	Incr grade of 2 Env Engineers/Planners from 15 to 16 (all S&B)			13,434.46	0.00	0.00	13,434.46	Based on 5% COLA - cost @ 1%: 12,914.87	109
110	101-42-444-52201 Contract Labor - Resource Mgmt	82,000.00	28,325.69	82,000.00	20,000.00	20,000.00	62,000.00		110
111	OEWR contract	12,000.00		12,000.00	0.00	0.00	12,000.00		111
112	MS4 permit base	10,000.00		10,000.00	0.00	0.00	10,000.00		112
113	Consultant for Comprehensive Plan	40,000.00		40,000.00	0.00	0.00	40,000.00		113
114	101-42-444-52253 Engineering/Consulting - Resource Mgmt	35,035.00	24,748.22	35,035.00	6,100.00	6,100.00	9,000.00		114
115	Base amount	11,500.00		11,500.00	2,500.00	2,500.00	9,000.00		115
116	101-42-444-53301 Training - Resource Mgmt	7,000.00	5,307.11	7,000.00	5,000.00	5,000.00	2,000.00		116
117	101-42-444-55595 Safety Supplies - Resource Management	6,000.00	4,637.18	6,000.00	3,000.00	3,000.00	1,600.00	Reduce req to 4,600	117
118	101-42-444-58899 Community Awareness - Resource Mgmt	94,700.00	89,274.27	94,700.00	88,700.00	88,700.00	6,000.00		118
119	JRBP	21,000.00		21,000.00	15,000.00	15,000.00	6,000.00		119
120	101-13-504-56611 Capital - Vehicle Service Center	303,373.00	292,872.12	50,000.00	0.00	0.00	50,000.00		120

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121	Vehicle for OEM - Ford Maverick w/accessories (grant-reimbursed)			35,000.00	0.00	0.00	35,000.00	OEM applying for grant - may not know outcome until 2024	121
122	UTV for Information Systems (1)			15,000.00	0.00	0.00	15,000.00	Requested by Auditor's Ofc for eqpt movement to HCH	122
123	101-14-521-52841 Contracts - Mental Health	0.00	0.00	250,000.00	250,000.00	250,000.00	1.00		123
124	Develop Drop-In Center and Other Programs			250,000.00	250,000.00	250,000.00	1.00		124
125	201-63-575-54404 Radio Maintenance - Equipment Repair	50,000.00	22,498.13	50,000.00	50,000.00	72,983.41	6,823.76		125
126	Optional Radio Management			0.00	0.00	0.00	6,823.76		126
127	202-12-611-51104 Salary - Appraisers, Assessment	969,477.84	737,002.03	1,024,500.50	965,588.00	965,588.00	10,292.50		127
128	2-step increase for Sr Deputy Assessor (all S&B)			2,653.54	0.00	0.00	2,653.54	Based on 5% COLA - cost @ 1%: 2,557.06	128
129	2-step increase for Spec Proj & Enforcement (all S&B)			2,090.63	0.00	0.00	2,090.63	Based on 5% COLA - cost @ 1%: 1,991.67	129
130	3-step increase for 2 Real Estate Data Collectors (all S&B)			3,546.12	0.00	0.00	3,546.12	Based on 5% COLA - cost @ 1%: 3,401.36	130
131	3-step increase for Pers Prop Business Lead (all S&B)			2,002.21	0.00	0.00	2,002.21	Based on 5% COLA - cost @ 1%: 1,929.86	131
132	202-12-611-51105 Salary - Clerks, Assessment	526,999.20	363,432.26	504,085.98	478,358.40	478,358.40	1,797.18		132
133	Step increases for 4103-008 & 4103-009 (All S&B)			1,797.18	0.00	0.00	1,797.18	Based on 5% COLA - cost @ 1%: 1,748.94	133
134	206-96-49100 Transfers from/to Other Funds	381,879.56	1,141,575.92	3,084,747.61	0.00	0.00	1.00		134
135	206-23-184-51102 Salary - Prosecuting Atty, LEST	1,158,716.00	747,270.94	1,215,419.36	1,130,521.60	1,130,521.60	28,352.96		135
136	Adjustment of APA salaries (10 positions) (all S&B)			28,352.96	0.00	0.00	28,352.96	Based on 5% COLA - cost @ 1%: 49,408.44	136
137	206-31-204-51102 Salary - Sheriff, LEST	2,306,324.80	2,069,196.24	2,671,291.38	2,336,380.80	2,336,380.80	218,139.38		137
138	Step adjustments for commissioned officers (all S&B)			218,139.38	0.00	0.00	218,139.38	Based on 5% COLA - cost @ 1%: 209,820.84	138
139	206-31-204-53301 Training & Meetings, Sheriff - LEST	19,250.00	5,522.37	19,250.00	10,000.00	10,000.00	9,250.00	Keep training at requested level	139
140	206-31-204-56611 Capital, Sheriff - LEST	32,870.00	21,881.21	93,252.94	0.00	0.00	93,252.94		140
141	Lifecycle replacement LEST Laptops	32,870.00		93,252.94	0.00	0.00	93,252.94		141
142	206-31-204-57711 Investigative Costs - Sheriff LEST	15,216.50	15,032.51	16,333.00	14,300.00	14,300.00	2,033.00	CID equipment, property room expenses	142
143	Base amount	11,906.00		11,906.00	9,873.00	9,873.00	2,033.00	CID equipment, property room expenses	143
144	206-32-205-51102 Salary - Jail, LEST	4,446,091.00	4,153,570.98	5,208,298.07	4,565,093.18	4,565,093.18	218,698.78		144
145	Step adjustments for commissioned officers (all S&B)			103,059.55	0.00	0.00	99,464.48	Based on 5% COLA - cost @ 1%: 95,599.30	145
146	Step adjs for non-comm officers to be commissioned (all S&B)			123,543.81	0.00	0.00	119,234.30	Based on 5% COLA - cost @ 1%: 114,710.75	146
147	206-32-205-53301 Training & Meetings - Jail LEST	72,530.00	43,221.58	124,097.10	61,251.00	61,251.00	62,846.10	Keep training at requested level	147
148	Base	29,221.00		55,072.10	42,226.00	42,226.00	12,846.10	Keep training at requested level	148
149	Increase in Jail Training Budget			50,000.00	0.00	0.00	50,000.00	Keep training at requested level	149
150	206-32-205-54401 Equipment Repair/Maint. - Jail LEST	19,162.54	8,295.12	54,483.54	26,015.10	26,015.10	25,894.44	Increase in base + Sapphire medical software	150
151	Base	3,272.00		3,072.44	2,178.00	2,178.00	894.44	Keep base at current level	151
152	Sapphire Clinical Software License/Support			25,000.00	0.00	0.00	25,000.00	Sapphire medical software currently in use	152
153	206-32-205-55501 Office Supplies - Jail LEST	45,180.00	58,441.60	48,520.29	45,180.29	45,180.29	1,500.00	Eqpt for lawn care (R&B or Bldg Ops?)	153
154	Cub Cadet Self Propelled Lawn Mowers for Work Crew			1,100.00	0.00	0.00	1,100.00	Eqpt for lawn care (R&B or Bldg Ops?)	154
155	Stihl Gas Powered Leaf Blowers for Work Crew			400.00	0.00	0.00	400.00	Eqpt for lawn care (R&B or Bldg Ops?)	155
156	206-32-205-55575 Indigent Supplies - Jail LEST	48,150.00	57,208.13	63,150.00	48,150.00	48,150.00	15,000.00	Addl costs of taxi rides for indigents if program is maintained	156
157	Indigent Releases - Taxi Service	20,000.00		35,000.00	20,000.00	20,000.00	15,000.00	Taxis for indigents if program is maintained (150-200 rides/mth)	157
158	206-33-535-54404 Communication System Maint - LEST	126,833.04	212,957.39	126,833.04	212,926.96	431,874.15	65,005.25		158
159	Optional Radio Management			0.00	0.00	0.00	65,005.25		159
160	226-14-531-52246 American Recovery Plan	20,120,000.00	13,872,530.01	20,685,000.00	20,685,000.00	20,685,000.00	1.00		160
161	242-31-202-51102 Salary - Sheriff Federal Grants	354,484.00	201,976.38	418,159.98	286,244.40	286,244.40	42,199.98		161
162	Step adjustments for commissioned officers (all S&B)			42,199.98	0.00	0.00	42,199.98	Based on 5% COLA - cost @ 1%: 40,570.73	162
163	January COLA Increase - GR					0.00	1.00		163
164	January COLA Increase - LEST					0.00	1.00		164