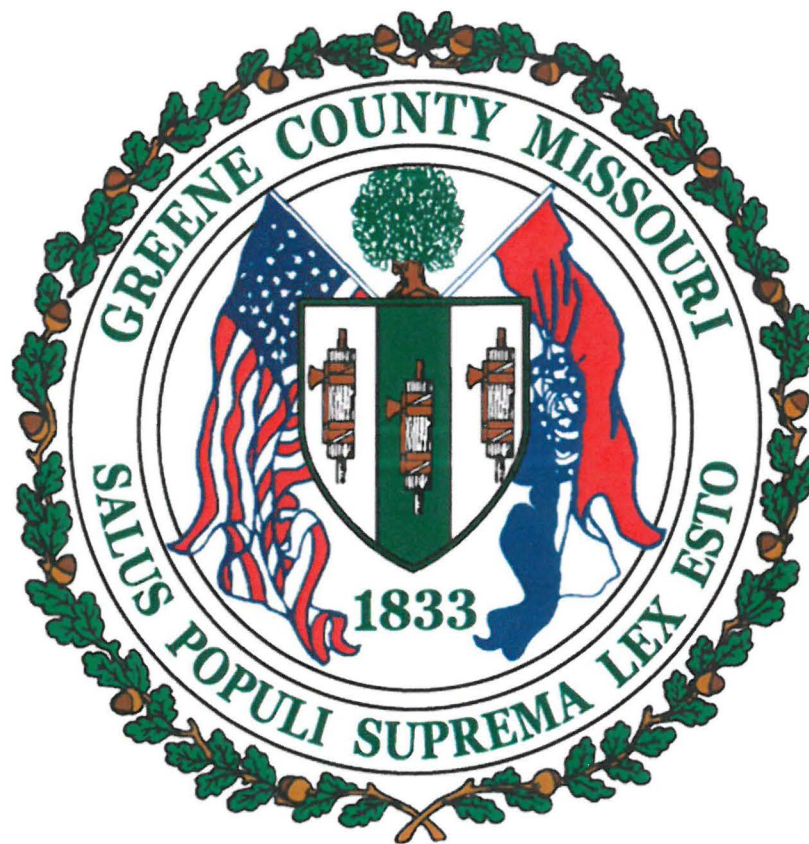


2025 Budget

County of Greene, Missouri



Rusty MacLachlan
Commissioner District 1

Bob Dixon
Presiding Commissioner

John C. Russell
Commissioner District 2

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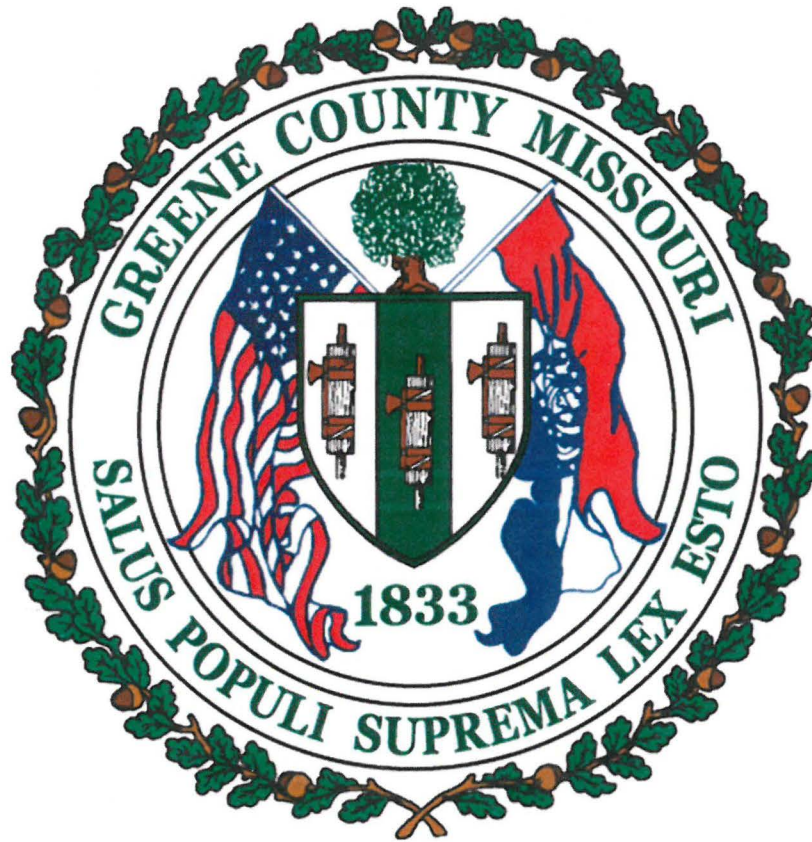
Executive Summary

Financial Summary

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Plan

Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 10, 2025

SUBJECT: APPROPRIATION ORDER

WHEREAS, the Greene County Commission has reviewed the budget recommendations of the Greene County Budget Officer; and

WHEREAS, the Greene County Commission held nine posted public meetings. A meeting was held on August 8, 2024 with the Circuit Court. Public presentations were held on September 25, 2024, November 13, 2024, and January 10, 2025. Hearing sessions were held for offices, departments, and other groups on November 26, 2024, November 27, 2024, and December 3, 2024. Commission held two decision sessions on December 2, 2024 and December 9, 2024.

WHEREAS, the Greene County Commission considered the 2025 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2025 be set at \$.1120 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$6,530,000.00. This revenue is a portion of anticipated revenues of \$100,089,555.17 plus prior year surplus of \$28,504,507.51 less net transfers out of \$15,740,221.75 should generate \$112,853,840.93, available for appropriation in 2025.

IT IS FURTHER ORDERED, adjudged and decreed that \$92,920,580.52 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2025 be set at \$.1121 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$6,530,000.00. This revenue is a portion of anticipated revenues of \$46,501,255.00 less net transfers out of \$106,050.00 plus prior year surplus of \$49,914,678.25 should generate \$96,309,883.25, available for appropriation in 2025.

IT IS FURTHER ORDERED, adjudged and decreed that \$44,465,044.74 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Road and Bridge Fund, Fund 201.

IT IS FURTHER ORDERED, of the \$2,978,286.00 anticipated revenues plus prior year surplus of \$5,330,935.56, \$4,932,931.25 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Assessment Fund, Fund 202.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues plus transfers in of \$10,900,000.00, \$10,900,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the \$10,690,647.12 anticipated revenues plus prior year surplus of \$8,440,956.40; \$10,753,681.36 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the E-911 Fund, Fund 204.

IT IS FURTHER ORDERED, of the \$13,617.37 anticipated revenues plus prior year surplus of \$36,893.17, \$7,600.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sewer District Fund, Fund 205.

IT IS FURTHER ORDERED, of the \$30,713,613.00 anticipated revenues plus prior year surplus of \$811,094.09, projected savings of \$66,375.57, and transfers in of \$1,401,839.40, \$32,812,029.34 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax (LEST) Fund, Fund 206.

IT IS FURTHER ORDERED, of the \$19,562,400.00 anticipated revenues less transfers out of \$550,864.18, \$19,012,285.82 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Parks Fund, Fund 207.

IT IS FURTHER ORDERED, of the \$3,321,500.00 anticipated revenues plus prior surplus of \$1,426,619.83; \$3,731,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the \$52,200.00 anticipated revenues plus prior year surplus of \$165,370.60 less transfers out of \$52,200.00, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31st Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the \$400,000.00 anticipated revenues plus prior year surplus of \$13,759,974.72, \$13,760,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Federal Stimulus Fund, Fund 226.

IT IS FURTHER ORDERED, of the \$899,500.00 anticipated revenues plus prior year surplus of \$116,386.52, \$903,458.39 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Inmate Security Fund, Fund 227.

IT IS FURTHER ORDERED, of the \$12,000.00 anticipated revenues plus prior year surplus of \$17,566.78, \$12,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

IT IS FURTHER ORDERED, of the \$100.00 anticipated revenues plus prior year surplus of \$1,850.00, \$1,950.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Courthouse Administration Fund, Fund 238.

IT IS FURTHER ORDERED, of the \$49,501.00 anticipated revenues plus prior year surplus of \$34,539.40, \$50,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Shelter for Victims Fund, Fund 239.

IT IS FURTHER ORDERED, of the \$618,439.64 anticipated revenues plus prior year surplus of \$64,559.10, \$626,626.47 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Federal Grants Fund, Fund 242.

IT IS FURTHER ORDERED, of the \$500.00 anticipated revenues plus prior year surplus of \$11,533.81, \$9,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff DARE Project Fund, Fund 243.

IT IS FURTHER ORDERED, of the \$20,000.00 anticipated revenues plus prior year surplus of \$10,965.77, \$20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the \$11,000.00 anticipated revenues plus prior year surplus of \$22,926.04, \$11,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Training Fund, Fund 246.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues plus prior year surplus of \$7,730.63, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Employee Appreciation Fund, Fund 253.

IT IS FURTHER ORDERED, of the \$5,317,000.00 anticipated revenues plus prior year surplus of \$1,497,599.23, \$5,317,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

IT IS FURTHER ORDERED, of the \$635,990.00 anticipated revenues plus prior year surplus of \$16,775,825.13 and net transfers in of \$4,077,496.53, \$17,281,022.50 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.

IT IS FURTHER ORDERED, of the \$3,170,000.00 anticipated revenues plus prior year surplus of \$0.00, \$3,162,597.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$19,032,929.00 anticipated revenues plus prior year surplus of \$7,111,523.00; \$19,032,929.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

Discretionary Funds – These funds are not ordered by County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.

IT IS HEREBY NOTED, of the \$305,500.00 anticipated revenues plus prior year surplus of \$1,651,158.97, \$341,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER NOTED, of the \$111,200.00 anticipated revenues plus prior year surplus of \$250,783.47, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office & Garnishment Fund, Fund 224.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus prior year surplus of \$7,709.69, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Juvenile Incentive Fund, Fund 228.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus prior year surplus of \$1,366.68; \$1,200.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Forfeiture Fund, Fund 231.

IT IS FURTHER NOTED, of the \$26,400 anticipated revenues plus prior year surplus of \$64,973.40, \$25,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the LEPC Fund, Fund 232.

IT IS FURTHER NOTED, of the \$521,500.00 anticipated revenues, plus prior year surplus of \$279,346.92, and estimated savings of \$150,000.00; \$921,289.15 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the \$25,000.00 anticipated revenues plus prior year surplus of \$146,627.06; \$28,741.53 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Administrative Handling Cost Fund, Fund 234.

IT IS FURTHER NOTED, of the \$24,000.00 anticipated revenues plus prior year surplus of \$192,041.64; \$15,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Delinquent Tax Fund, Fund 235.

IT IS FURTHER NOTED, of the \$179,000.00 anticipated revenues plus prior year surplus of \$1,469,968.38; \$260,100.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorder's User Fund, Fund 237.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues plus prior year surplus of \$36,449.89 and transfers in of \$50,000.00; \$49,999.92 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Fee Fund, Fund 241.

IT IS FURTHER NOTED, of the \$98,000.00 anticipated revenues plus prior year surplus of \$64,615.64, \$98,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Justice Forfeiture Fund, Fund 244.

IT IS FURTHER NOTED, of the \$5,000.00 anticipated revenues plus prior year surplus of \$12,701.17, \$5,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff POST Commission Fund, Fund 247.

IT IS FURTHER NOTED, of the \$150,780.00 anticipated revenues plus prior year surplus of \$50,723.90, \$152,456.13 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

IT IS FURTHER NOTED, of the \$405,635.84 anticipated revenues plus prior year surplus of \$27,519.26, \$405,635.84 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

IT IS FURTHER NOTED, of the \$250,821.71 anticipated revenue plus prior year surplus of \$613,937.51, \$142,750.41 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

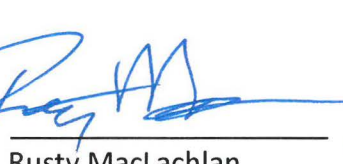
IT IS FURTHER NOTED, of the \$0.00 anticipated revenue plus prior year surplus of \$0.00 and transfers in of \$20,000.00, \$20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Contingency Fund, Fund 252.

Done this 10th day of January, 2025 in Springfield, Missouri, County of Greene.

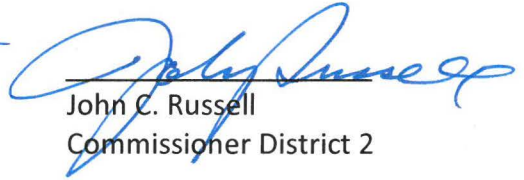
THE GREENE COUNTY COMMISSION



Bob Dixon
Presiding Commissioner

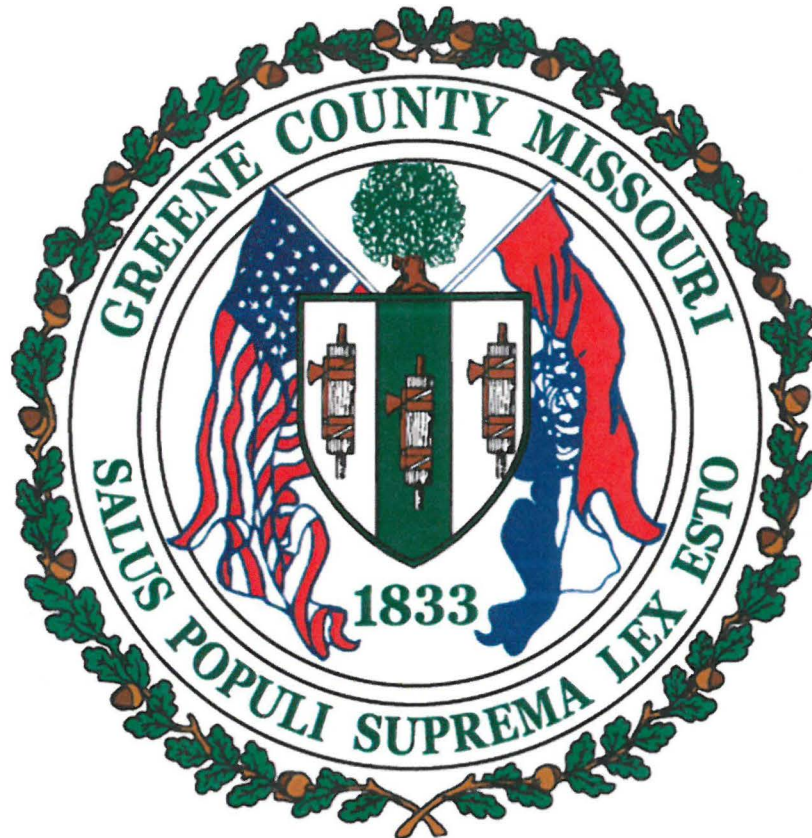


Rusty MacLachlan
Commissioner District 1

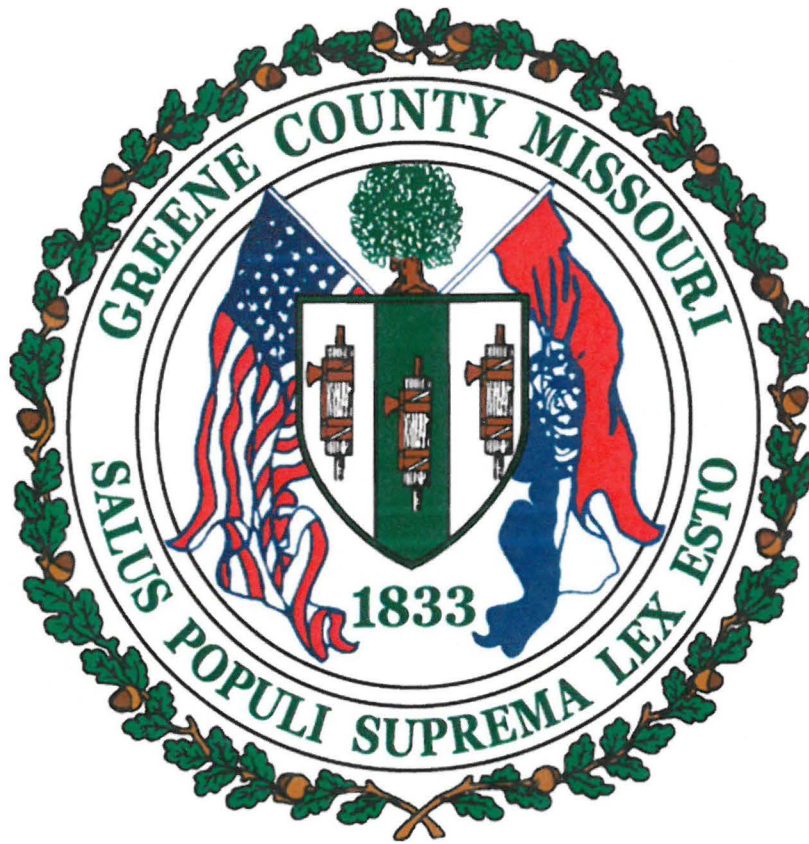


John C. Russell
Commissioner District 2

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Greene County Information



Budget Calendar and Process

Greene County's budget process is regulated by the Missouri Statutes (RSMO 50.525-50.641). Greene County is a first-class county with a County Commission-appointed Budget Officer.

The annual budget process begins in June with the distribution of information packets to the Officeholders and Department Heads. The informational packets include any salary and benefit estimates for review and changes and past information related to other cost categories. A training session on the spreadsheets is made available to any Officeholders and Department Heads at the end of June and beginning of July. The Budget Office meets with the Commission, Officeholders, and Department Heads as needed to help with budget request submissions. Between June and September 1, the Budget Office develops preliminary revenue projections.

A designee of the Presiding Judge of the 31st Circuit Court shall meet, no later than August 17, with designees of the County Commission and Budget Officer to discuss and confer the Circuit Court's estimates of its requirements for expenditures and its estimates of its revenues. All budget requests and the Court order are due to the Budget Officer on or before September 1. If an office or department does not submit their budget request by September 10, the Budget Officer shall make the request for them. During September and October, the Budget Office meets with Officeholders, Department Heads, and staff to compile a Recommended Budget. The Recommended Budget is presented to the County Commission no later than November 15.

Public Hearings are conducted between late November and early January. The County Commission makes final adjustments to the budget and formally adopts the budget no later than January 10 (or January 30, in a year after a Commissioner's term expires.)

- **June:** County Budget Office conducts annual budget training and distributes budget instructions and information to Officeholders and Department Heads.
- **July and August:** Officeholders and Department Heads input budget requests into the accounting software.
- **August 17:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court, Circuit Clerk, and Juvenile Office upcoming Court-Ordered budgets.
- **September 1:** Statutory deadline for submitting budget requests to Budget Officer.
- **September 10:** Budget Officer prepares and submits budget requests for offices or departments having not submitted requests.
- **September and October:** Budget Officer reviews budget requests and meets with Officeholders and Department Heads, as well as the County Commission, as necessary.
- **November 15:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.
- **November 15 through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.
- **January 10:** Statutory deadline for adoption of budget by the County Commission. (The statutory deadline is January 10, except in a year after which a County Commissioner is elected. In those years, the deadline is January 30.)

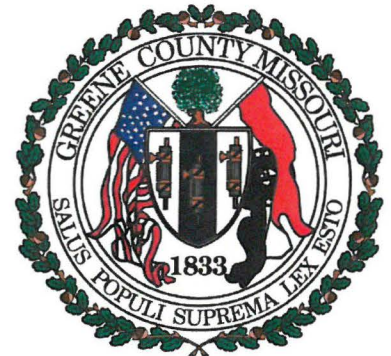
History of Greene County, Missouri and Seal

History

When Greene County was organized on January 2, 1833, it was on the edge of the frontier, bordered by the vast unsettled lands known as the Indian Territory. Its original limits were the western and southern boundaries of the state, the Gasconade River on the east, and the Osage River on the north. The County's name came from Revolutionary War hero Nathanael Greene. The first session of the Greene County court was convened in 1833 in John Polk Campbell's cabin. In 1837, the County Court approved an appropriation of \$3,250 for the construction of a two-story stone building in the center of the public square. By 1858, the County had again outgrown the small courthouse and a site on the northwest corner was selected for a new courthouse. During the Civil War, troops from both the Union and Confederate Armies used the courthouse as a hospital, prison, and barracks. As Greene County moved into the 20th century, plans were made to build a new courthouse on the northeast corner of Boonville Avenue and Central Street. Moving the courthouse from its traditional public square location aroused controversy. The new building was opened in 1912. Eighty years later, the 1912 courthouse could no longer house the services of a modern county government. County Commissioners prepared to construct a Judicial Courts Facility north of the Historic Courthouse at a cost of \$8.2 million. All judicial functions of County government moved into the Judicial Courts Facility in 1996.

Seal

In the center of the Seal, between the unfurling flags of the United States and the State of Missouri, is the heraldic shield of loyalty. The shield consists of three fields, upon each are fasces, representing the three Commissioners of the County. Above the shield is the native Ozark Oak Tree, representing the qualities of strength, longevity, and growth. The tips of the unfurling flags frame the date of the founding of Greene County, 1833. Within the same circle as the words "Greene County Missouri" is the motto of the State of Missouri, which translates, "Let the will of the people be the supreme law." This circle is encompassed by a wreath of oak leaves and acorns. The oak leaf clusters are the symbols of recognition of the people and each acorn represents a municipal township. The wreath intertwines at the top and bottom to show the unity between the people and the government of Greene County, Missouri.



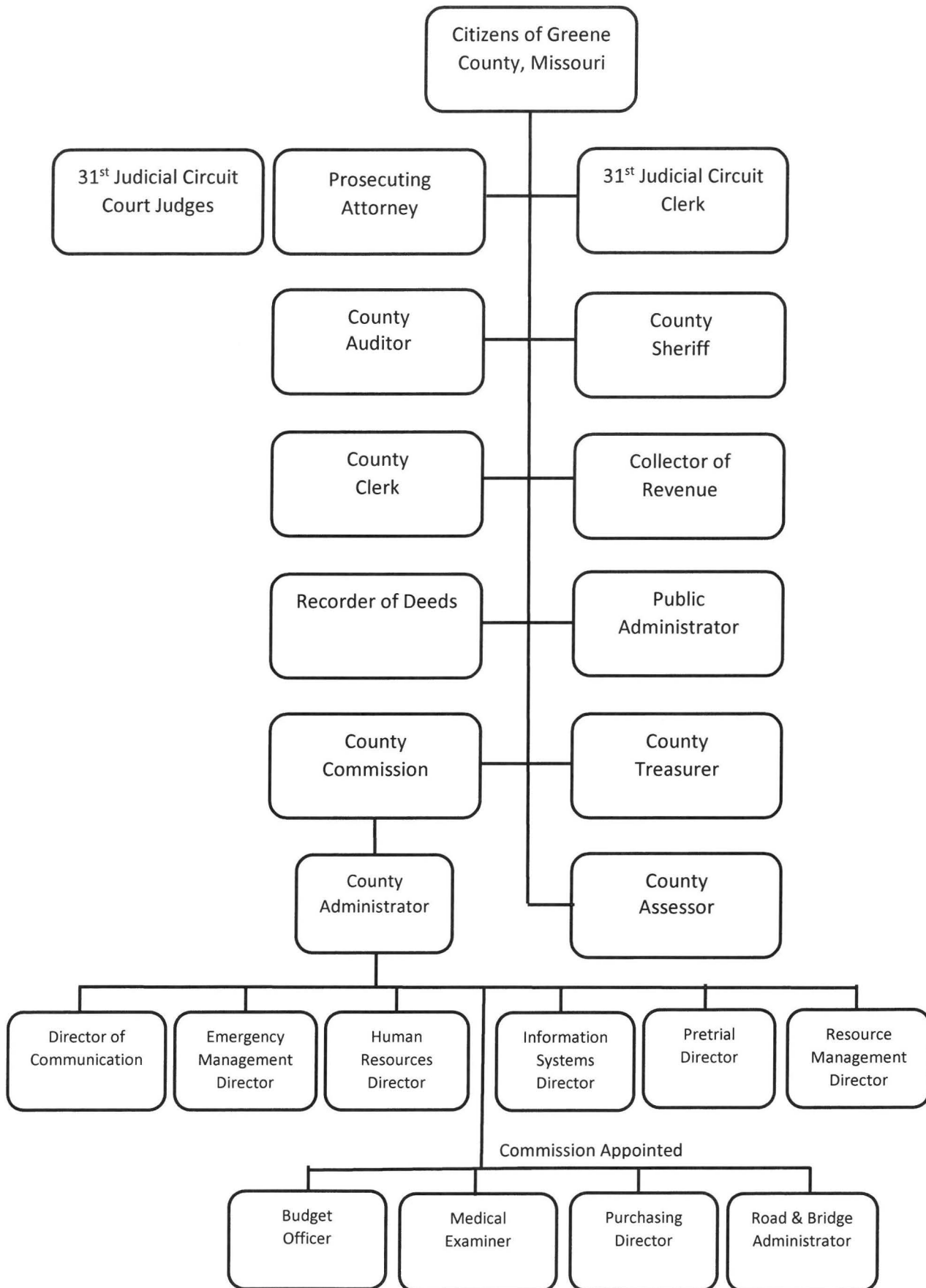
Mission Statement

"To provide all citizens of Greene County, including those in our cities, a safe and thriving community through excellent customer service, unparalleled dedication, and the efficient use of taxpayer dollars."

Motto

"Greene County Works...". This tagline represents that this local government is a capable and functioning body. The ellipsis allows for a specific focus to be highlighted, which includes "Greene County Works... to Serve You.", "Greene County Works... Hard.", "Greene County Works... Well Together."

County Office Organizational Chart



Information about Greene County, Missouri

GREENE COUNTY INFORMATION

- Statutory first-class county
- All laws come from the State legislature
- Vote of the people required to change from Statutory to Home Rule Charter
- \$6,877,172,578 assessed valuation
- Covers 433,856 acres (677.9 square miles)
- 1,259 miles of road
- 218 bridge structures of 20' or more
- 673 bridge structures under 20'
- 13 elected officials providing administrative services, law enforcement, and judicial services
- 13 judges and six court commissioners providing judicial services

ASSESSOR – Brent Johnson

- Maintains records and establishes assessed values for approximately 120,000 real property parcels and 128,000 tangible personal property accounts
- Conducts a bi-annual reassessment of real property and an annual reassessment of taxable personal property
- Maintains ownership/tax maps for all real property parcels, including processing of all documents transferring ownership

AUDITOR – Cindy Stein

- Audits the books and records of all County offices
- Maintains inventory and fixed assets for the County
- Certifies an unencumbered balance for expenditures
- Prepares the annual financial statement

CIRCUIT CLERK – Bryan Feemster

- Maintains all records of the Circuit Court
- Collects child support payments

CIRCUIT COURT – Jerry Harmison, Presiding Judge

- 7 Circuit Judges and 6 Associate Judges
- 6 Court Commissioners
- Salaries paid by the State (office space and supplies paid by the County)
- Process criminal and civil cases
- Process appeals from non-judicial decision-making bodies
- Process misdemeanors, traffic violations, preliminary hearings, landlord/tenant cases, and cases assigned from circuit court, etc.
- Processes small claims court cases (up to \$1,500)
- Oversees Juvenile services (salaries paid by County)
- Oversees bailiffs (salaries paid by County)

COLLECTOR OF REVENUE – Allen Icet

- Collects and distributes all personal and real property taxes and other lawful taxes for political subdivisions within County government (schools, library, fire districts, etc.)
- Issues County merchant licenses

COUNTY CLERK – Shane Schoeller

- Chief election official
- Tests, audits and certifies election results
- Accepts applications for candidates filing for county office
- Maintains voter registration records
- Retains, maintains and preserves permanent and non-permanent county records
- Fulfills all Sunshine requests submitted for records of the County Commission
- Oversees the setting and certifying of the tax levy information for each political subdivision in Greene County
- Creates and delivers the tax books to the County Collector and revises the books using court orders
- Certifies district valuations to political subdivisions and state offices
- Secretary to the Board of Equalization
- Maintains records of professional licenses
- Issues liquor licenses
- Processes payroll for all county employees
- Processes all LAGERS and CERF retirement benefits for county employees

COUNTY COMMISSION – Bob Dixon, Presiding Commissioner Rusty MacLachlan, Commissioner District 1 John C. Russell, Commissioner District 2

- Presiding Commissioner
- Two Associate Commissioners
- Approves/adopts annual budget
- Approves general revenue and road and bridge expenditures
- Maintains County roads and bridges
- Approves purchase and maintenance of County vehicles
- Departments under the County Commission
 - County Administrator
 - Budget Office
 - Building Operations
 - Emergency Management
 - General Services
 - Human Resources
 - Information Systems
 - Medical Examiner
 - Pre-Trial Services
 - Public Information Office
 - Purchasing
 - Resource Management
 - Road and Bridge

PROSECUTING ATTORNEY – Dan Patterson

- Prosecutes violators of state law, provides victim and witness advocacy services, represents the State in misdemeanor and interlocutory appeals, defends post-conviction relief actions, and operates the Springfield Regional Prosecutor’s Office for Greene, Christian and Taney Counties.

PUBLIC ADMINISTRATOR – Sherri Martin

- Administers estates and guardianships of indigents and clients

RECORDER OF DEEDS – Cheryl Dawson-Spauling

- Records deeds
- Maintains subdivision plats
- Maintains UCC filings
- Maintains military discharges
- Issues marriage licenses

SHERIFF – Jim Arnott

- Chief law enforcement officer
- Oversees jail
- Maintains law and order for the citizens of Greene County

TREASURER – Justin Hill

- Custodian of County revenues
- Maintains records and reports on revenues and expenditures

County Office Directory

31st Judicial Court

Div. 1 Circuit Judge.....	Judicial Court.....	417-868-4086
Div. 2 Circuit Judge.....	Judicial Court.....	417-829-6543
Div. 3 Circuit Judge.....	Judicial Court.....	417-868-4099
Div. 4 Circuit Judge.....	Judicial Court.....	417-868-4089
Div. 5 Circuit Judge (Presiding).....	Judicial Court.....	417-868-4058
Div. 6 Circuit Judge.....	Judicial Court.....	417-868-4837
Div. 7 Circuit Judge.....	Judicial Court.....	417-829-6385
Div. 21 Associate Court Judge.....	Judicial Court.....	417-829-6613
Div. 22 Associate Court Judge.....	Judicial Court.....	417-868-4107
Div. 23 Associate Court Judge.....	Judicial Court.....	417-868-4095
Div. 24 Associate Court Judge.....	Judicial Court.....	417-829-6574
Div. 25 Associate Court Judge.....	Judicial Court.....	417-868-4080
Div. 26 Associate Court Judge.....	Judicial Court.....	417-829-6261
Drug Court Commissioner.....	Judicial Court.....	417-829-6240
Family Court Commissioner 1.....	Judicial Court.....	417-868-4802
Family Court Commissioner 2.....	Judicial Court.....	417-868-4800
Family Court Commissioner 3.....	Judicial Court.....	417-868-4180
Family Court Commissioner 4.....	Judicial Court.....	417-829-6084
Probate Court Commissioner.....	Judicial Court.....	417-868-4027
Circuit Clerk.....	Judicial Court.....	417-868-4074
Court Administrator.....	Judicial Court.....	417-868-4899
Courts Information Technology.....	Judicial Court.....	417-868-4088
Campus Security (Division of Sheriff's Office).....	Judicial Court.....	417-829-6281
Jury Hotline.....	Judicial Court.....	417-868-4819
Jury Management.....	Judicial Court.....	417-868-4821
Assessor	Historic Courthouse.....	417-868-4101
Personal Property.....	Historic Courthouse.....	417-868-4195
Auditor	Historic Courthouse.....	417-868-4120
Budget Office	Historic Courthouse.....	417-868-4115
Building Operations	Operations Center.....	417-868-4033
Building Regulations	Historic Courthouse.....	417-868-4015
County Administrator	Cox N. Medical Tower.....	417-868-4873
Collector	Historic Courthouse.....	417-868-4036
County Clerk	Historic Courthouse.....	417-868-4055
Archives.....	Archives & Records.....	417-868-4021
Elections.....	Historic Courthouse.....	417-829-6293
Voter Registration.....	Historic Courthouse.....	417-868-4060

County Office Directory

County Commission

Presiding Commissioner.....	Cox N. Medical Tower.....	417-868-4112
Commissioner District 1.....	Cox N. Medical Tower.....	417-868-4112
Commissioner District 2.....	Cox N. Medical Tower.....	417-868-4112

Public Information Office	Cox N. Medical Tower.....	417-868-4140
Emergency Management	Public Safety Center.....	417-869-6040
Environmental	Historic Courthouse.....	417-868-4147
Health Department	227 E. Chestnut Expwy....	417-864-1658
Highway Department	Road and Bridge.....	417-831-3591
Human Resources	Historic Courthouse.....	417-868-4116
Information Systems	Historic Courthouse.....	417-868-4031

Juvenile

Family Court & Juvenile Court	1111 N. Robberson	417-868-4008
Greene County Youth Academy.....	933 N. Robberson	417-829-6399

Mail Room/General Services	Operations Center.....	417-868-4004
Medical Examiner	Morgue.....	417-868-4822
Missouri Institute of Natural Science	2327 W. Farm Road 190	417-883-0594
Parks Department	1923 N. Weller Ave.....	417-864-1049
Planning and Zoning	Historic Courthouse.....	417-868-4005
Pretrial Services	Judicial Court.....	417-829-6012
Purchasing	Cox N. Medical Tower....	417-868-4012
Prosecuting Attorney	Cox N. Medical Tower....	417-868-4061
Restitution/Bad Checks/Delinquent Taxes.....	Judicial Court.....	417-868-4034
Child Support.....	Cox N. Medical Tower....	417-868-4126
Traffic Division.....	Cox N. Medical Tower....	417-868-4123
Victim Witness.....	Judicial Court.....	417-868-4082
Public Administrator	Cox N. Medical Tower....	417-868-4022
Recorder of Deeds	Historic Courthouse.....	417-868-4068
Resource Management	Historic Courthouse.....	417-868-4007
Senior Tax Board	Historic Courthouse.....	417-829-6060
Sheriff	5100 W. Division.....	417-868-4040
Jail.....	1199 N. Haseltine Rd.....	417-868-4048
Treasurer	Historic Courthouse.....	417-868-4051

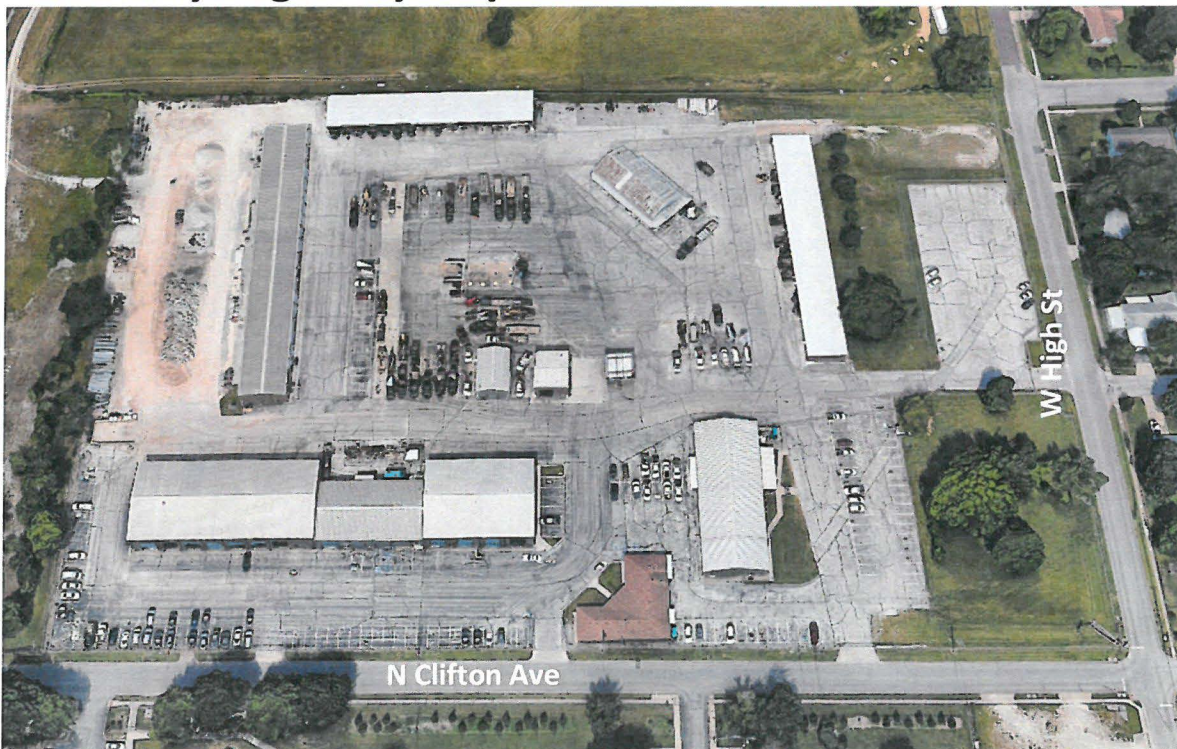
To access information and contact County Offices, visit the County's website: www.greencountymo.gov.

For winter weather open/closed status (updated at 5 a.m.), call 417-868-4000.

County Facility Directory

Cox North Medical Tower	1443 N. Robberson Ave., Suites 600 & 1000
Family Courts Facility	1000 N. Boonville Ave.
Greene County Archives and Record Center	1126 N. Bonville Ave.
Greene County Historic Courthouse	940 N. Boonville Ave.
Greene County Jail	1199 N. Haseltine Road
Greene County Sheriff's Office	5100 W. Division St.
Greene County Youth Academy	933 N. Robberson Ave.
Judicial Courts Facility	1010 N. Boonville Ave.
Family Courts Facility	1000 N. Boonville Ave.
Juvenile Court	1111 N. Robberson Ave.
Morgue	916 N. Campbell Ave.
Operations Center	1210 N. Boonville Ave.
Public Safety Center	330 W. Scott St.
Highway Department	2065 N. Clifton Ave.

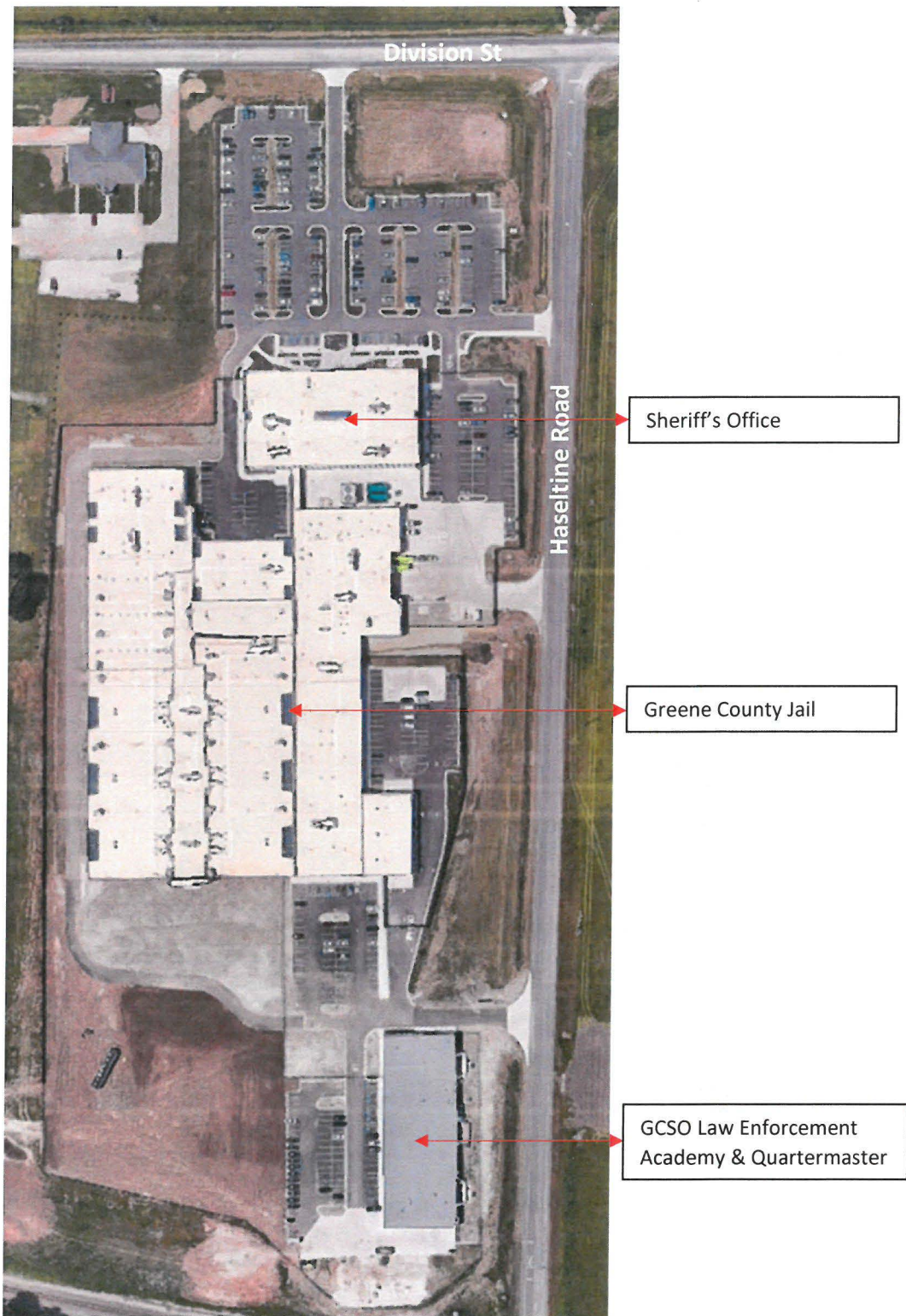
Greene County Highway Department



Greene County Main Campus



Greene County Sheriff's Office & Jail



Bob Dixon
Presiding Commissioner

Rusty MacLachlan
1st District Commissioner

John C. Russell
2nd District Commissioner



Shane Schoeller
Clerk of the Commission

Christopher J. Coulter, AICP
County Administrator

Megan Applegate
Executive Assistant

COUNTY COMMISSION
Greene County, Missouri
(417) 868-4112

November 01, 2024


Officeholders
Department Heads
Employees

2025 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT

Greene County offices will observe holidays next year on the following dates:

New Year's Day	Wednesday, January 1
Martin Luther King, Jr.'s Birthday	Monday, January 20
Lincoln's Birthday	Wednesday, February 12
Washington's Birthday	Monday, February 17
Truman Day	Thursday, May 8
Memorial Day	Monday, May 26
Juneteenth	Thursday, June 19
Independence Day	Friday, July 4
Labor Day	Monday, September 1
Columbus Day	Monday, October 13
Veterans Day	Tuesday, November 11
Thanksgiving Day	Thursday, November 27
Day After Thanksgiving	Friday, November 28
Christmas Day	Thursday, December 25

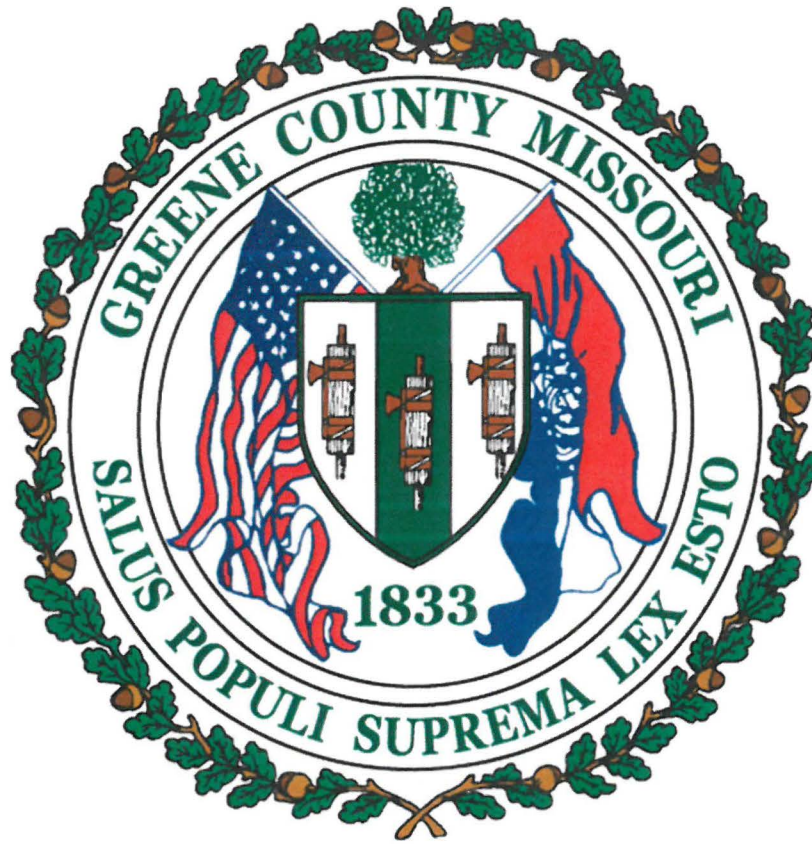

 Bob Dixon
 Presiding Commissioner


 Rusty MacLachlan
 Commissioner District 1

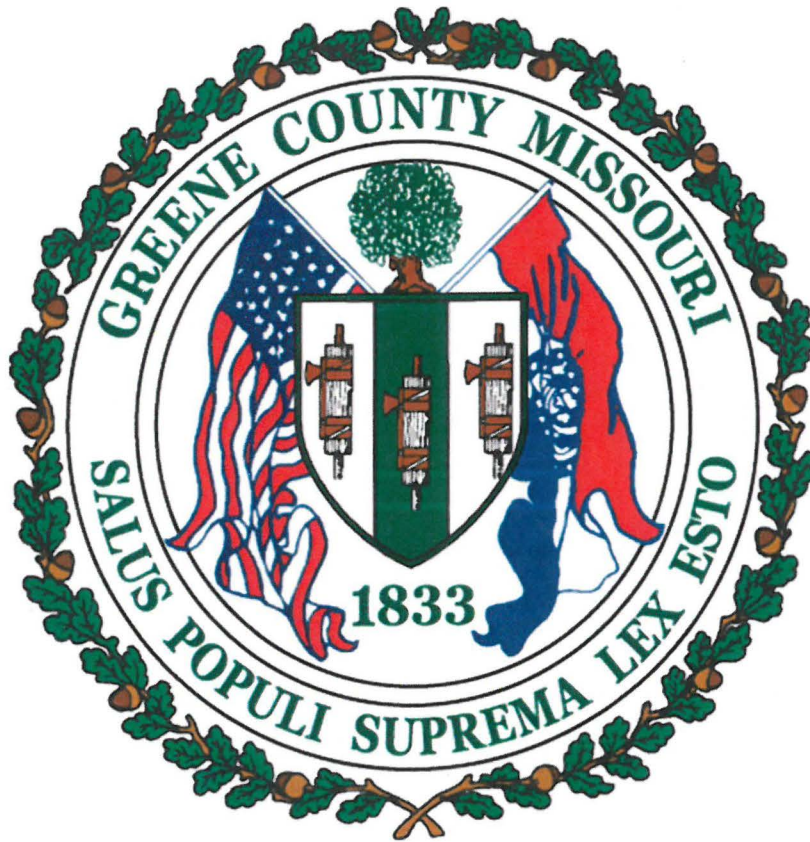

 John C. Russell
 Commissioner District 2

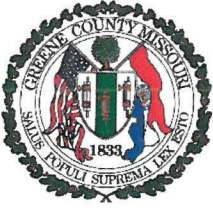
Cox Medical Tower • 1443 North Robberson Avenue, 10th Floor • Springfield, Missouri 65802
Mailing Address 940 Boonville Avenue • Springfield, Missouri 65802
www.greenecountymo.gov

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Executive Summary





BUDGET DEPARTMENT
Greene County, Missouri
(417) 868-4115

Michael Cagle
Deputy Budget Officer

Jeffery Scott
Budget Officer

January 10, 2025

Honorable Bob Dixon, Presiding Commissioner
Honorable Rusty MacLachlan, District 1 Commissioner
Honorable John C. Russell, District 2 Commissioner
Citizens of Greene County, Missouri

Members of the Greene County Commission and Citizens of Greene County, Missouri,

In accordance with state law, I am pleased to present the Greene County, Missouri 2025 Annual Budget for your approval. The 2025 Recommended Budget has been amended under your direction, following nine public presentations, hearings, and discussions. Total planned spending amounts to \$280,393,883.43 with estimated total current revenues of \$245,804,736.45 and prior year surplus of \$138,933,959.12. In addition, the Budget Department estimates another \$6,501,915.35 in savings from planned spending in the 2025 budget. The countywide financials are projected to finish 2024 with a \$28,087,231.63 decrease to cash. This is primarily due to the following activities: 1) federal incentive fund spending from prior period grant revenues (48%), 2) real property improvements from previously issued bond funds (39%), and 3) in planned spenddown of general revenue balance in connection with long-term bond payment schedules (17%). The Road and Bridge Fund cash balance is anticipated to grow significantly, which off sets the previous percentages adding to more than 100%.

The Greene County Budget Document

A concerted effort has been made to make the actual budget document easier to read and understand. Beginning last year, the budget now consists of revenues per fund, summarized by three categories: Taxes, Intergovernmental, and Other. In addition, expenditures have been presented by Officeholder, within Fund, in three categories: Personnel, Operations, and Capital. Annual fiscal responsibilities and changes from prior year for Officeholders are readily apparent under the Budget Tab. The Plan tab has the same detail level of information in older budget documents. The plan has become the basis for the approved budget. The basis for future budget requests will still consider performance with past plans.

Financial Condition

The leadership at Greene County has provided the fiscal discipline, operational efficiency, and financial transparency necessary to provide citizens with a sound County government. The impact of this budget complies with County long-term planning documents and is projected to keep the County in a strong position at the end of 2025. The budget was more difficult this year due to the 2023 year-end audited financial statements not being completed. Typically, the budget department has to estimate the current year-end activity and annual year-end entries. For the 2025 budget, annual year-end entries for 2023 and 2024 had to be estimated. These entries are significant and differences from estimates can have a considerable impact on the County's knowledge of the level of prior-year revenues that the budget process has to work with.

The County remains in a strong financial position due to the stability added from the 2017-approved sales tax. The 2024 Budget included a significant increase in revenue due to a projected increase of Federal inmates up to an average of 300 a day. Federal inmate numbers have only averaged 251 inmates a day through December 19,

2024. This represents a shortfall from budget of almost \$1.8 million in revenue for 2024. The 2025 Budget plan estimates a daily average of 260 Federal inmates. In addition, the County continues to face challenges in attracting and keeping employees. The Commission approved a 3% COLA and a mid-year step increase for eligible employees in this year's budget. Other personnel changes consisted of 3 new positions from the Circuit Court Order and 3 new positions for the Assessment fund. All other personnel requests were not appropriated by Commission. The County is facing the same challenge it has had for the past two years. The County is unable to provide for the proper laddering and funding of vehicle and equipment replacement. County facilities are becoming dependent on more technology and equipment. While ARPA funding has alleviated some of the current need, it is not an ongoing source of funding. This budget delayed the replacement of vehicles this year to address the needs of employee salaries.

Budget Process

As a first-class non-charter county, Greene County's budget process is governed by the Revised Statutes of Missouri (RSMo) 50.525-50.641.

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2024. The Requested Budget, including preliminary revenue estimates, was presented and made available publicly on-line on September 25, 2024. The Recommended Budget was presented at a public hearing to the Commission on November 15, 2024. Four posted public meetings were held with the Circuit Courts, Officeholders, and Department Heads to discuss budget requests. Revisions made by the County Commission, during two public meetings, to either increase or decrease the Recommended Budget are included in this adopted budget as authorized by RSMo 50.610. A final public hearing was held on January 10, 2025 to review the final decisions. The 2025 budget process included a total of nine public meetings.

Economic Outlook

The Greene County unemployment rate was 3.0% as of October 2024, compared to 2.8% in October of 2023. In comparison, the October 2024 unemployment rate for Missouri was 3.4% and for the United States was 3.9%. Full employment is defined as the situation that occurs with the most people employed as possible without causing inflationary pressures. The Federal Reserve has designated this "Noncyclical Rate of Unemployment" as 4.41%, for the fourth quarter of 2024. While low unemployment rates still play a factor in inflation, the Federal Reserve Open Market Committee has started lowering interest rates with inflation remaining managed and recession chances declining. Sales tax retail activity occurring in 2024 is up 4.04% through ten months of processing. The county has developed trend lines to monitor sales tax and to predict when we typically switch cycles from a decreasing growth environment to an increasing growth environment. The trend lines crossed with the July 2024 processing and we now see an acceleration of the sales tax growth rate. This same modeling is projecting a sales tax growth rate of 4.2% by the end of 2025. The current consensus about federal monetary easing would add support to this model's prediction. The County will continue to monitor unemployment rates, economic growth as indicated by sales tax receipts, and the impact of federal stimulus funds on the local economy for changes that could indicate a change in the economic outlook.

Revenue Projections and Assumptions

Total current year revenues, not including transfers, for the 2025 Budget are projected to increase from anticipated 2024 ending balances by 3.1% or \$6,255,648.68 for the following major operating funds: General Revenue, Road & Bridge, Assessment, E-911, Law Enforcement Sales Tax, and Parks. This net increase is primarily (90%) due to a \$5,631,772 increase in sales tax, which is projected to increase 4.2% in 2025 from 2024 levels, which achieved budget. The sales tax projection was calculated using trend modeling which depicts a turn-around in sales tax growth in early 2025. The other changes include:

- additional revenues of \$5,266,054.17 (84%) in the Road and Bridge fund for Special Bridge and Road Projects, which is a part of intergovernmental revenue,
- additional revenues of \$1,499,200.00 (24%) in the General Revenue fund for the sale of surplus property, which is a part of other revenue,
- less revenues of \$-5,091,802.98 (-81.4%) in the General Revenue fund for reimbursement for expenditures related to ARPA projects, which is a part of intergovernmental revenue.

Tax revenues comprise 75% of the revenue for the major operating funds and sales tax specifically represents 66%. Trend monitoring now shows an increasing period of sales tax growth.

Each revenue type is reviewed and projected individually to develop trends and forecast projections. Historic performance, multi-year averaging, economic indicators, and a combination of any of the above are used to project each revenue type.

Sales Tax

- General Revenue Sales Tax – The County’s one-half cent General Sales Tax was approved by voters in 1984. It is budgeted at \$40.7 million in 2025. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$20.4 million. Due to provisions in the State law which authorize this tax, property tax is reduced by one-half of the increased amount collected. Calculations, such as municipality share of Special Road Property Tax, are figured in a manner as if property tax has not been reduced in this manner.
- Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a one-quarter cent sales tax to fund law enforcement activities. Approximately 61.8%, or \$12.6 million, is estimated to be distributed to the area municipalities of Greene County. The remaining 38.2%, or \$7.8 million, will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff’s Office, Jail, and maintenance of the two-way radio system.
- Parks Sales Tax – In 2001, voters authorized a one-eighth cent sales tax to provide funding for parks capital projects and maintenance. In 2025, the 2001 Parks Sales Tax is estimated to generate \$9.8 million. 100% of these funds are distributed to area municipalities, the Springfield-Greene County Park Board, or used to retire the debt of the Park Board’s Dan Kinney Family Center Bond. This tax is subject to the domestic utility exception.
- Parks Sales Tax – In 2006, voters authorized a one-quarter cent sales tax to fund parks and stormwater projects and maintenance. In 2012, the portion dedicated to stormwater (one-eighth cent) sunset. The remaining one-eighth cent is projected to generate \$9.8 million and is 100% designated to the Springfield – Greene County Park Board and the area municipalities of Greene County. This tax is subject to the domestic utility exception.
- E-911 Sales Tax – In 2007, voters authorized a one-eighth cent sales tax to provide funding for the Springfield – Greene County Emergency Communications (E-911). The City of Springfield oversees daily 911 operations; however, the Commission retains budget approval authority. This sales tax is estimated to generate \$9.8 million in revenue in 2025. This tax is subject to the domestic utility exception.
- Law Enforcement Sales Tax (LEST II) – In 2012, voters authorized a one-eighth cent sales tax to be used exclusively for Greene County’s criminal justice and law enforcement needs. The estimated \$10.2 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney’s Office, the Sheriff’s Office, the Jail, and Pretrial Services. This tax was considered a net-neutral tax due to the one-eighth

cent portion of the 2006 Parks Sales Tax being sunset. At the time this tax was passed, it was stated that it would only take care of 15% of the projected need in this area.

- **General Revenue II Sales Tax** – In 2017, voters authorized a one-half cent General Revenue sales tax. While this is general revenue; County Commission passed a resolution before the tax was approved by voters that detailed the use of the funds. This tax will provide stability to the General Revenue fund by having funding for much-needed building maintenance, equipment replacement, and reserves. In addition, this tax provides a replacement source of funding for environmental projects that was lost in 2012. The tax also provided funding for needed infrastructure for a more efficient criminal justice system, including increased jail capacity. This tax is subject to the domestic utility exception. The estimated level of revenue is \$39.1 million for 2025.

Fiscal Policy

Reserves

- **Policy:** The County will maintain an undesignated fund balance equal to three months of General Revenue Fund operating expenditures.

Adherence: *This policy will be met for the 2025 budget. Total appropriations for 2025 General Revenue funds are \$92,920,580.52. Capital items total \$2,530,790.35, projected unspent contingency totals \$3,005,000.00, and projected budget savings from court order and small office vacancy is \$744,539.78. Net operating expenditures are estimated at \$86,640,250.39. The needed cash reserve is \$21,660,062.60 and the expected ending cash balance is \$23,312,915.37 for 1.08x coverage.*

- **Policy:** The County will strive to maintain a balance of \$1 million in a liability reserve account to help minimize the impact of an unfavorable judgment against the County.

Adherence: *This policy will be met for the 2025 budget.*

Revenues

- **Policy:** The County will maintain a stable and diversified revenue base.

Adherence: *This policy will be met for the 2025 budget.*

- **Policy:** The annual property tax levy will be set by the County Commission in accordance with Article X of the Missouri Constitution (“Hancock Amendment”), and Chapter 137 of the Revised Statutes of Missouri at the maximum amount allowed.

Adherence: *This policy will be met for the 2025 budget.*

- **Policy:** The County will structure fees to assess the cost of service to end users within provision of the Revised Statutes of Missouri.

Adherence: *This policy will be met for the 2025 budget. The Resource Management department began an assessment of their fees in 2022 and will continue this project into 2025.*

Operating Budget

- **Policy:** The County will not allow operating expenditures to exceed projected revenues.

Adherence: *This policy will be met for the 2025 budget. By definition revenues include prior year surplus.*

- **Policy:** Major capital purchases will be funded from the undesignated fund balance or from funds that specifically allow for capital expenditures.

Adherence: *This policy will be met for the 2025 budget.*

Employee Hiring

- **Policy:** To remain budget neutral, a vacancy period will be case-by-case determined such that the savings from vacancy will cover the added cost of the employee payout occurring with the vacancy.

Adherence: *This policy will be met for the 2025 budget.*

Pay out of overtime and/or existing compensatory time

- **Policy:** For calendar year 2025, Greene County departments may choose to pay out overtime and/or existing compensatory time balances. Overtime and compensatory balances may only be paid if a department has vacancy in excess of budgeted vacancy. This pay-out option supports our departments which are unable to grant time-off requests due to low staffing levels.

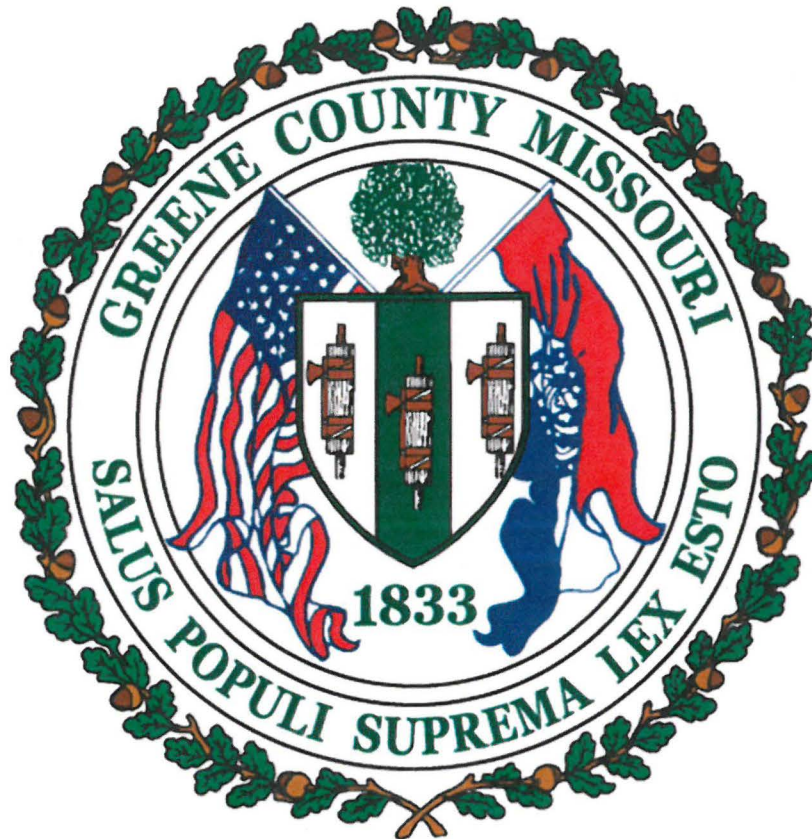
Adherence: *This policy will be met for the 2025 budget.*

I would like to acknowledge Deputy Budget Officer Mike Cagle, for sharing responsibility and ownership of this project; the County Commission and County Administrator Chris Coulter, for their guidance and wisdom during this process. This budget document is the combined effort of all Officeholders, department directors, and staff of Greene County. I would like to thank those individuals for taking the time to prepare and submit budget requests, for reviewing the recommended budget, for reviewing the budget numbers after the Commission decisions, and for attending any of the nine public meetings held to prepare this budget in a public and transparent manner. It is my honor and I take great pride in being able to present the 2025 Budget to the County Commission on behalf of all those who worked toward its completion.

Respectfully submitted,


Jeffery Scott
Budget Officer

Financial Summary



**GREENE COUNTY, MISSOURI
2025 APPROPRIATED BUDGET SUMMARY**

FUND #	101	201	202	203	204
FUND DESCRIPTION	General Revenue	Road & Bridge	Assessment	Real Property Improvement	E-911
Est. Cash Balance: Jan 1, 2025	28,504,507.51	49,914,678.25	5,330,935.56	0.00	8,440,956.40
<u>2025 Projected Receipts</u>					
Taxes	67,812,250.00	29,449,900.00	0.00	0.00	9,781,200.00
Intergovernmental	6,275,854.40	14,417,050.00	2,315,986.00	0.00	554,447.12
Other	26,001,450.77	2,634,305.00	662,300.00	0.00	355,000.00
Total Estimated Revenues	100,089,555.17	46,501,255.00	2,978,286.00	0.00	10,690,647.12
Net Transfers	(15,740,221.75)	(106,050.00)	0.00	10,900,000.00	0.00
Total Available	112,853,840.93	96,309,883.25	8,309,221.56	10,900,000.00	19,131,603.52
<u>2025 Recommended Expenses</u>					
Personnel	69,854,051.69	10,812,702.38	2,507,725.21	0.00	6,809,780.00
Operations	20,535,738.48	17,001,516.11	657,565.10	0.00	2,763,200.36
Capital	2,530,790.35	16,650,826.25	471,000.00	10,900,000.00	1,180,701.00
Total Expenditures	92,920,580.52	44,465,044.74	3,636,290.31	10,900,000.00	10,753,681.36
Projected Savings	3,749,539.78	1,396,000.00	260,000.00	0.00	580,000.00
Est. Cash Balance: Dec 31, 2025	23,682,800.19	53,240,838.51	4,932,931.25	0.00	8,957,922.16
Current year change	(4,821,707.32)	3,326,160.26	(398,004.31)	0.00	516,965.76

**GREENE COUNTY, MISSOURI
2025 APPROPRIATED BUDGET SUMMARY**

FUND #	206	207	301		
FUND DESCRIPTION	Law Enforcement Sales Tax	Park Sales Tax	Bond Fund	Custodial & Discretionary	Total All Funds
Est. Cash Balance: Jan 1, 2025	811,094.09	0.00	16,775,825.13	29,175,962.18	140,417,472.12
<u>2025 Projected Receipts</u>					
Taxes	30,534,400.00	19,562,400.00	135,990.00	28,299,494.37	188,910,751.74
Intergovernmental	177,362.60	0.00	0.00	41,494.71	23,782,194.83
Other	1,851.00	750.00	500,000.00	6,790,135.48	37,055,792.25
Total Estimated Revenues	30,713,613.60	19,563,150.00	635,990.00	35,131,124.56	249,748,738.82
Net Transfers	1,401,839.40	(550,864.18)	4,077,496.53	17,800.00	0.00
Total Available	32,926,547.09	19,012,285.82	21,489,311.66	64,324,886.74	390,166,210.94
<u>2025 Recommended Expenses</u>					
Personnel	14,471,791.20	0.00	0.00	12,425,046.56	116,881,097.04
Operations	17,387,434.77	19,012,285.82	17,281,022.50	34,297,580.27	132,675,443.41
Capital	952,803.37	0.00	0.00	2,389,207.00	35,075,327.97
Total Expenditures	32,812,029.34	19,012,285.82	17,281,022.50	49,111,833.84	284,631,868.43
Projected Savings	66,375.57	0.00	0.00	450,000.00	6,801,915.35
Est. Cash Balance: Dec 31, 2025	180,893.32	0.00	4,208,289.16	15,663,052.90	112,336,257.86
Current year change	(630,200.77)	0.00	(12,567,535.97)	(13,512,909.28)	(28,081,214.26)

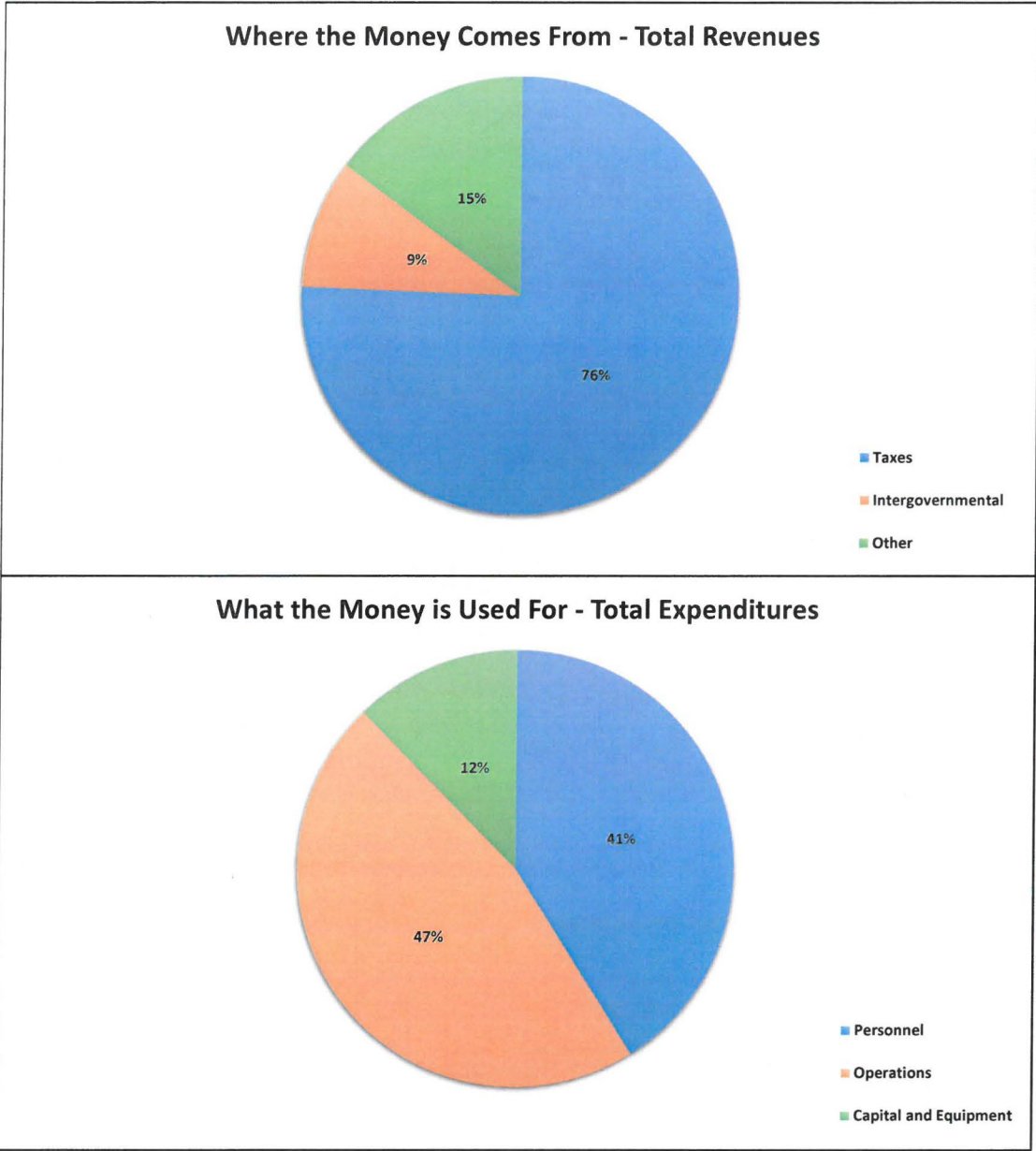
Debt Service

2025 Requirements:

	Original Issue	Principal Outstanding January 1, 2025	Principal	Interest	Current Year Funding Source
Special Obligation County Building Refunding Bonds, Series 2020 (Public Safety Center & Morgue)	10,380,000	5,920,000	1,130,000	236,800	General Revenue
Special Obligation Parks Building Bonds, Series 2020A (Dan Kinney Park Project)	3,500,000	1,060,000	525,000	24,123	Park Sales Tax I - from Springfield portion
Total Special Obligation Bonds Payable	13,880,000	6,980,000	1,655,000	260,923	
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvement District Projects)	14,320,000	7,510,000	960,000	336,750	Tax Assessments, Property Sales, General Revenue
Total Limited General Obligation Bonds Payable	14,320,000	7,510,000	960,000	336,750	
Certificates of Participation, Series 2018 (Capital Projects) Operations Center, Sheriff's Office/Jail, Courts Renovation	64,470,000	45,200,000	3,230,000	1,920,925	General Revenue
Certificates of Participation, Series 2021A (Capital Projects) Sheriff's Office/Jail	36,880,000	32,990,000	1,945,000	1,244,325	General Revenue
Certificates of Participation, Series 2021B Sheriff's Office/Jail Equipment	13,115,000	10,200,000	1,460,000	378,800	General Revenue
Certificates of Participation, Series 2022A Sheriff's Office/Jail, Campus Planning	43,160,000	38,845,000	2,160,000	1,715,800	General Revenue
Total Certificates of Participation	157,625,000	127,235,000	8,795,000	5,259,850	
TOTAL DEBT SERVICE	\$ 185,825,000	\$ 141,725,000	\$ 11,410,000	\$ 5,857,523	

Financial Summaries

2025 Budget - All Funds



Where the Money Comes From:

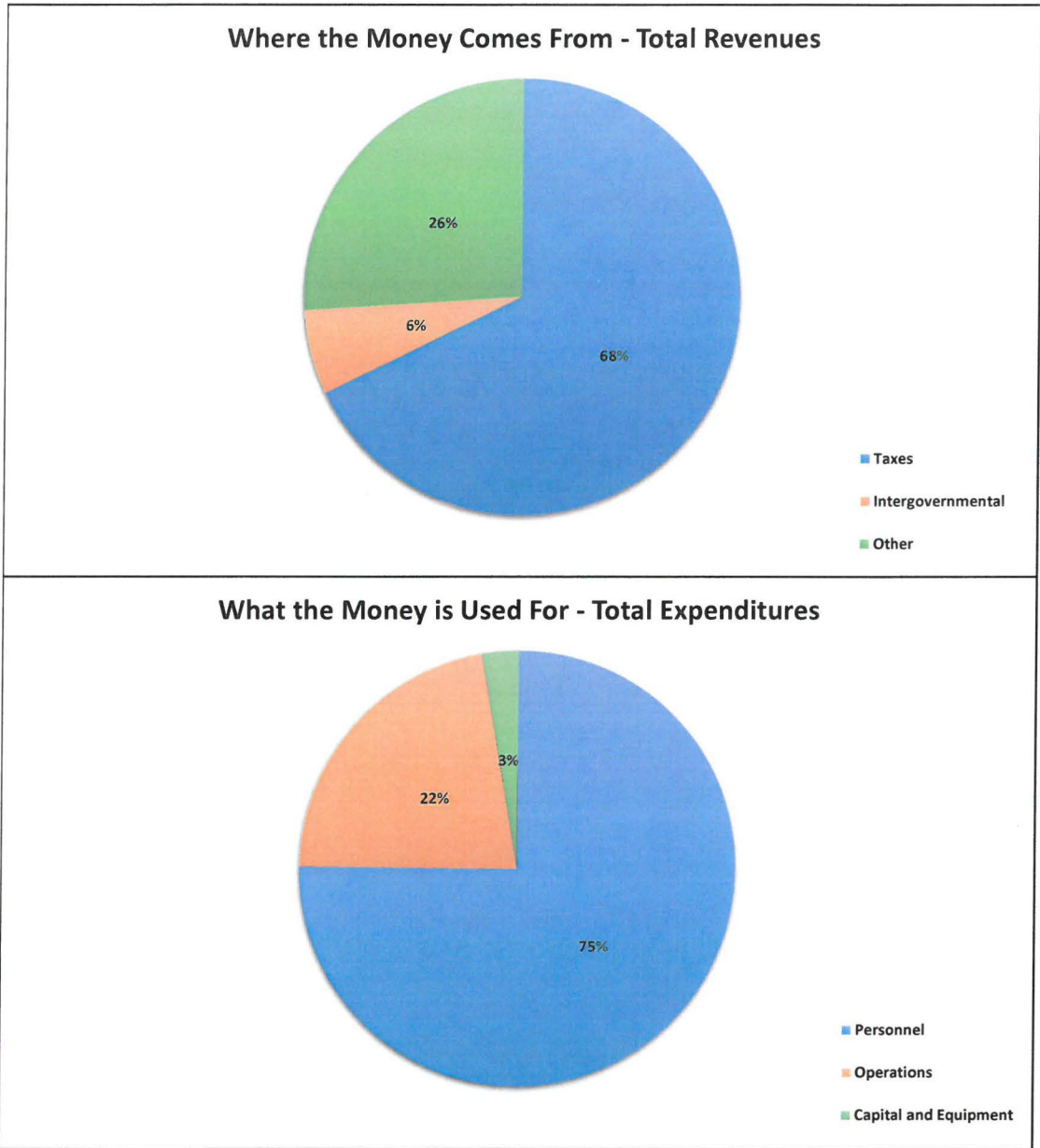
Taxes	188,910,752
Intergovernmental	23,782,195
Other	37,055,792
Subtotal Revenues	<u>249,748,739</u>
Fund Balance Used For Operations	<u>34,883,130</u>
Total Revenues	<u><u>284,631,868</u></u>

What the Money is Used For:

Personnel	116,881,097
Operations	132,675,443
Capital and Equipment	35,075,328
Total Expenditures	<u><u>284,631,868</u></u>

Financial Summaries

2025 Budget - General Revenue Fund



Where the Money Comes From:

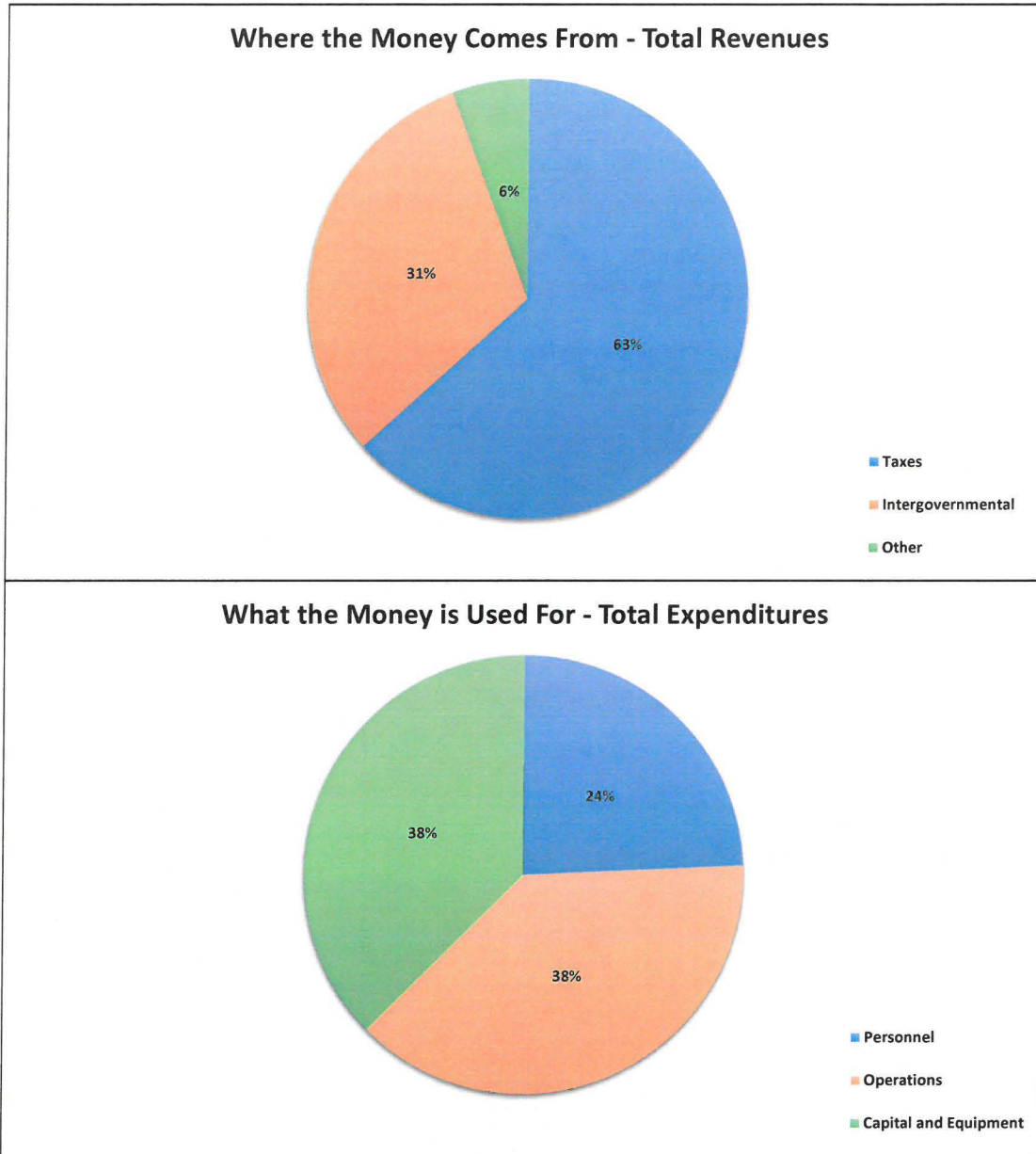
Taxes	67,812,250
Intergovernmental	6,275,854
Other	26,001,451
Subtotal Revenues	100,089,555
Fund Balance Used For Operations	-
Total Revenues	92,920,581

What the Money is Used For:

Personnel	69,854,052
Operations	20,535,738
Capital and Equipment	2,530,790
Total Expenditures	92,920,581

Financial Summaries

2025 Budget - Road & Bridge Fund



Where the Money Comes From:

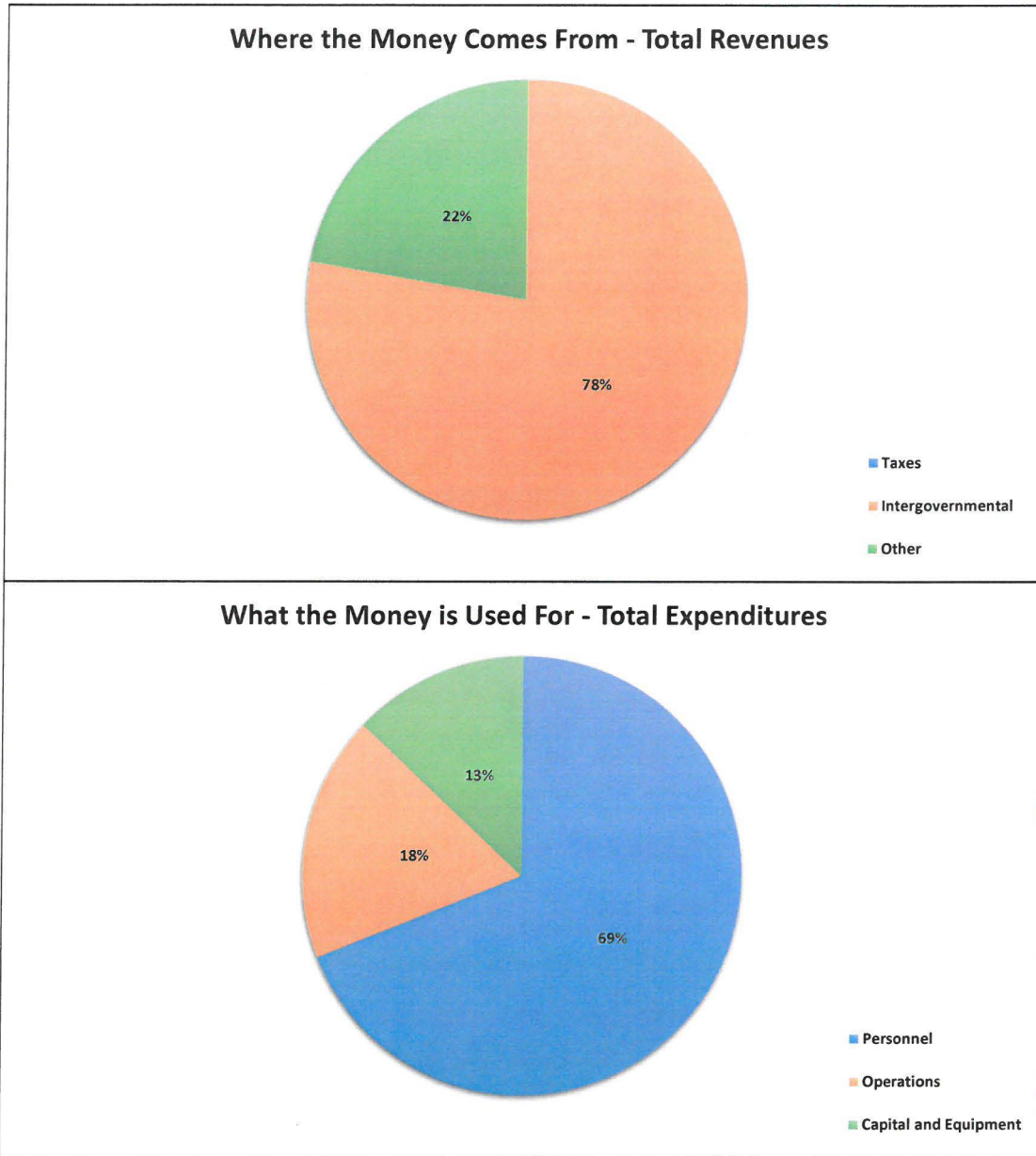
Taxes	29,449,900
Intergovernmental	14,417,050
Other	2,634,305
Subtotal Revenues	46,501,255
Fund Balance Used For Operations	-
Total Revenues	44,465,045

What the Money is Used For:

Personnel	10,812,702
Operations	17,001,516
Capital and Equipment	16,650,826
Total Expenditures	44,465,045

Financial Summaries

2025 Budget - Assessment Fund



Where the Money Comes From:

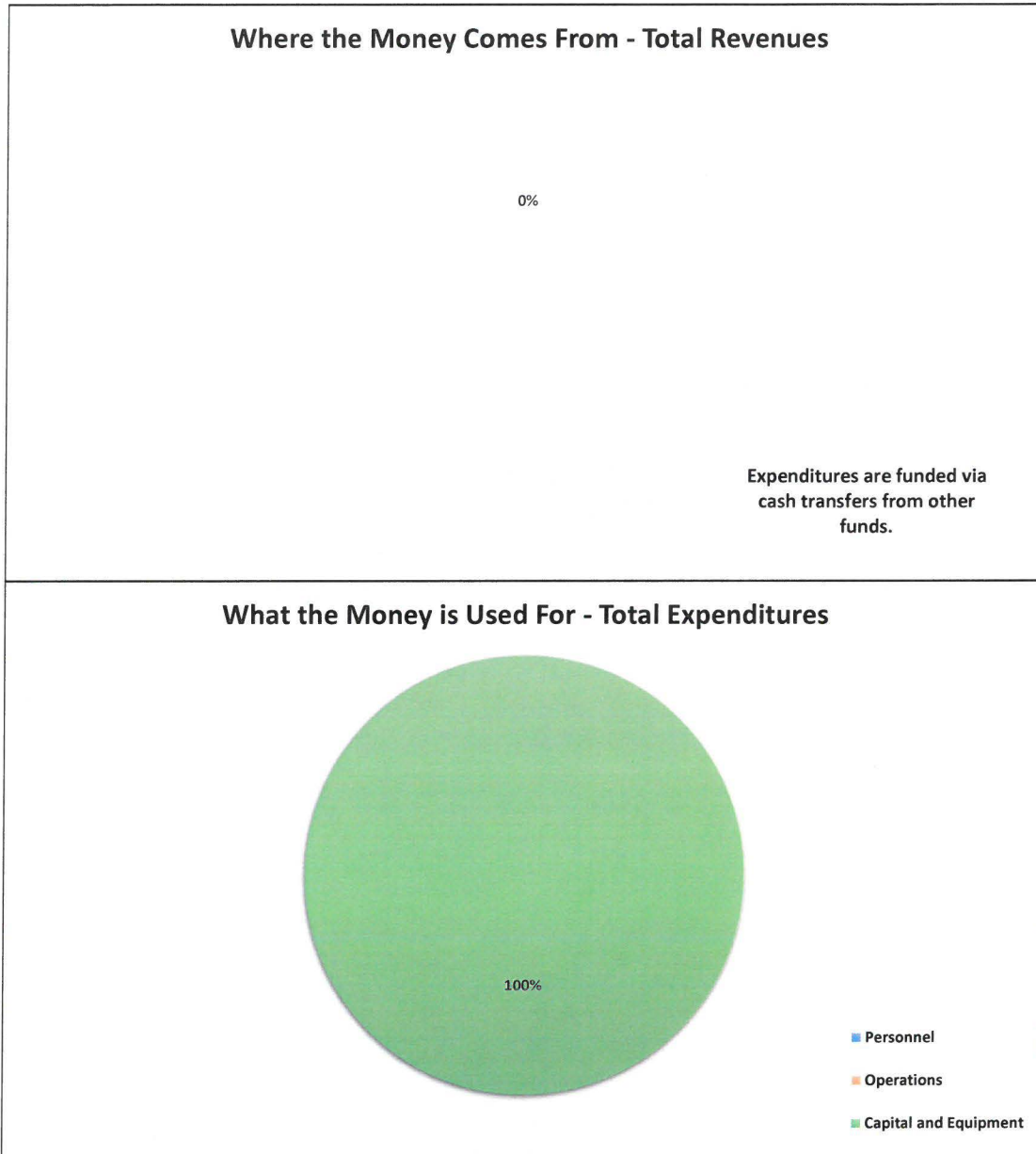
Taxes	-
Intergovernmental	2,315,986
Other	662,300
Subtotal Revenues	2,978,286
Fund Balance Used For Operations	658,004
Total Revenues	3,636,290

What the Money is Used For:

Personnel	2,507,725
Operations	657,565
Capital and Equipment	471,000
Total Expenditures	3,636,290

Financial Summaries

2025 Budget - Real Property Improvement Fund



Where the Money Comes From:

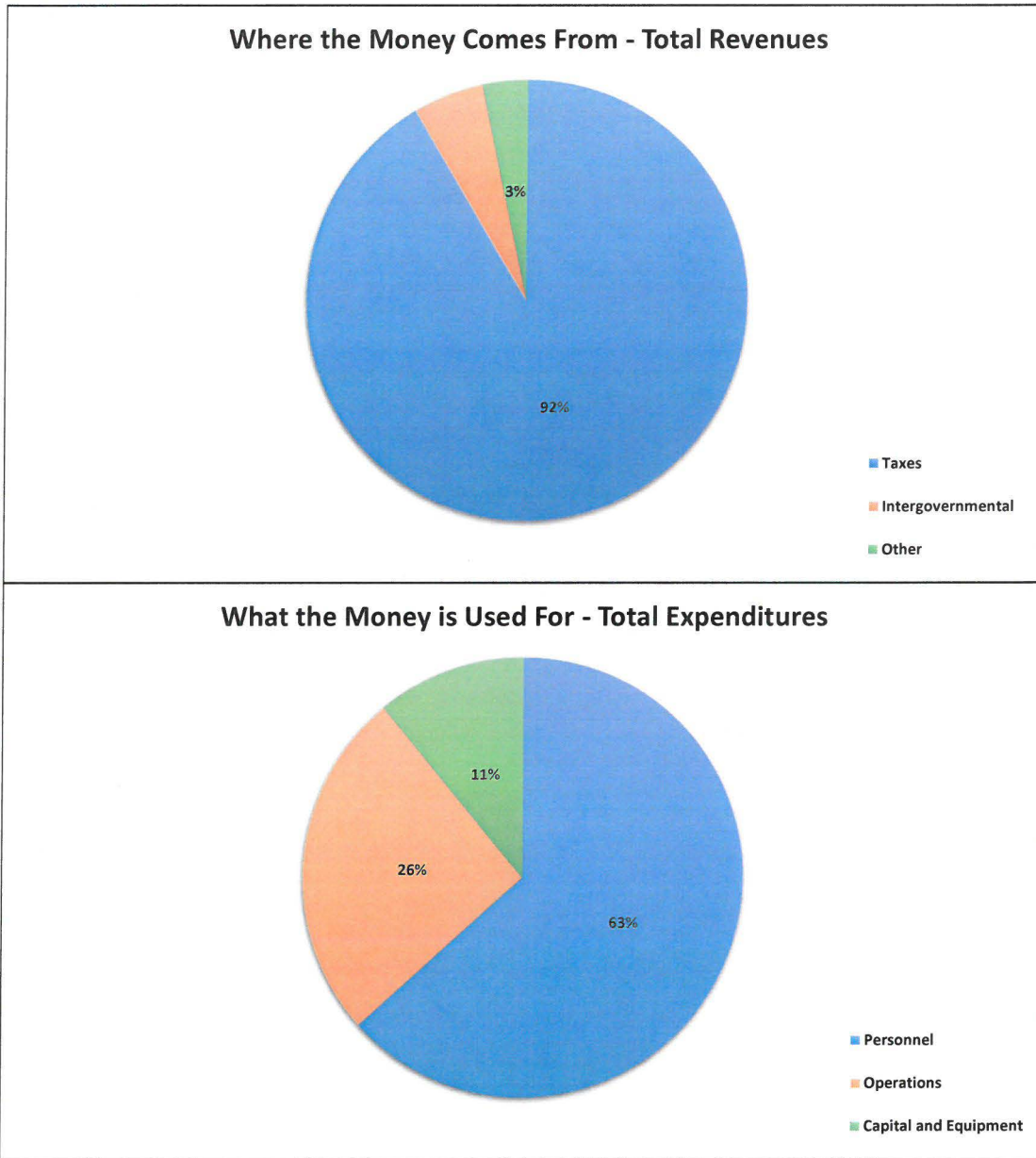
Taxes	-
Intergovernmental	-
Other	-
Subtotal Revenues	-
Fund Balance Used For Operations	10,900,000
Total Revenues	10,900,000

What the Money is Used For:

Personnel	-
Operations	-
Capital and Equipment	10,900,000
Total Expenditures	10,900,000

Financial Summaries

2025 Budget - E-911 Fund



Where the Money Comes From:

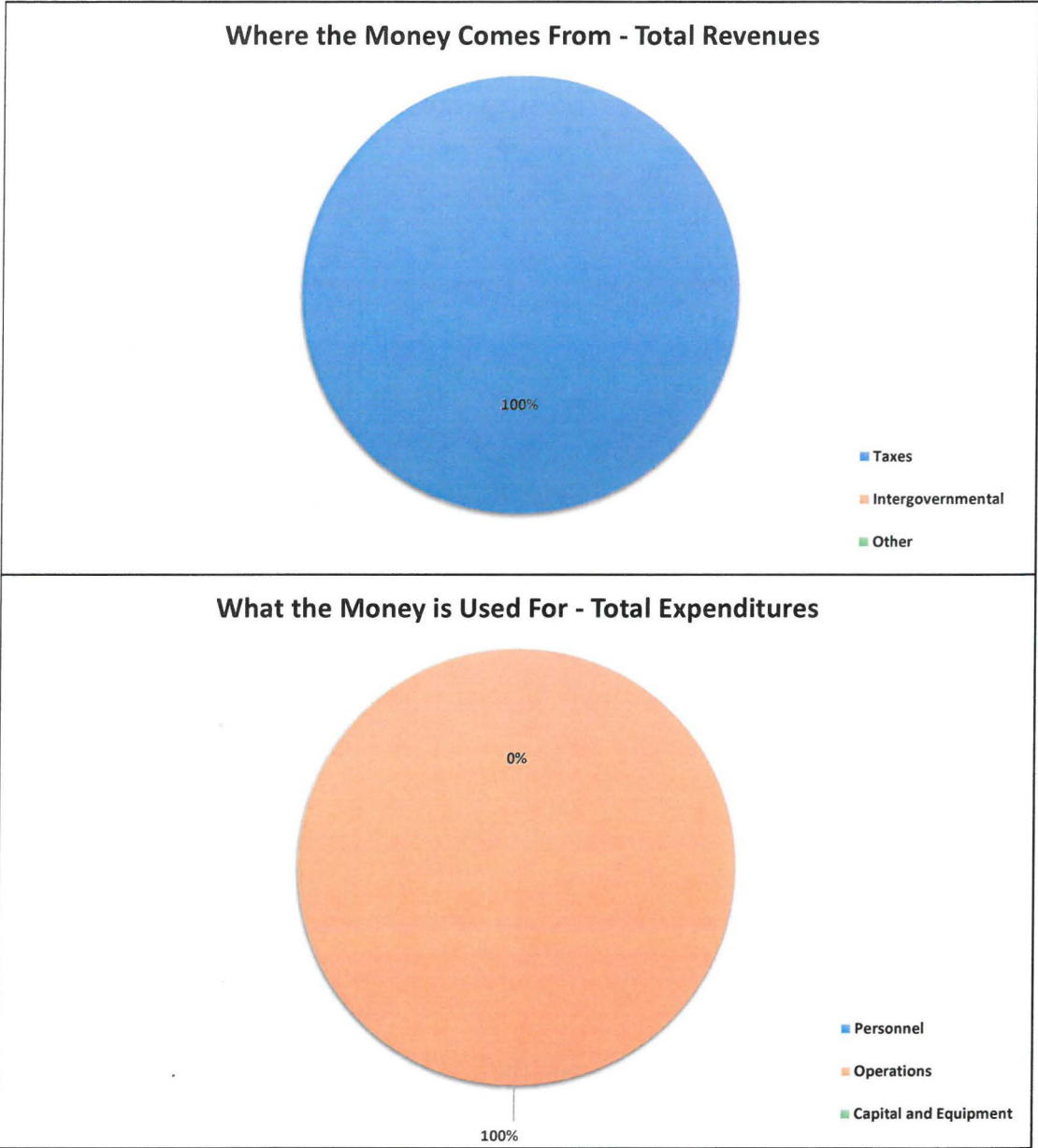
Taxes	9,781,200
Intergovernmental	554,447
Other	355,000
Subtotal Revenues	10,690,647
Fund Balance Used For Operations	63,034
Total Revenues	10,753,681

What the Money is Used For:

Personnel	6,809,780
Operations	2,763,200
Capital and Equipment	1,180,701
Total Expenditures	10,753,681

Financial Summaries

2025 Budget - Sewer Fund



Where the Money Comes From:

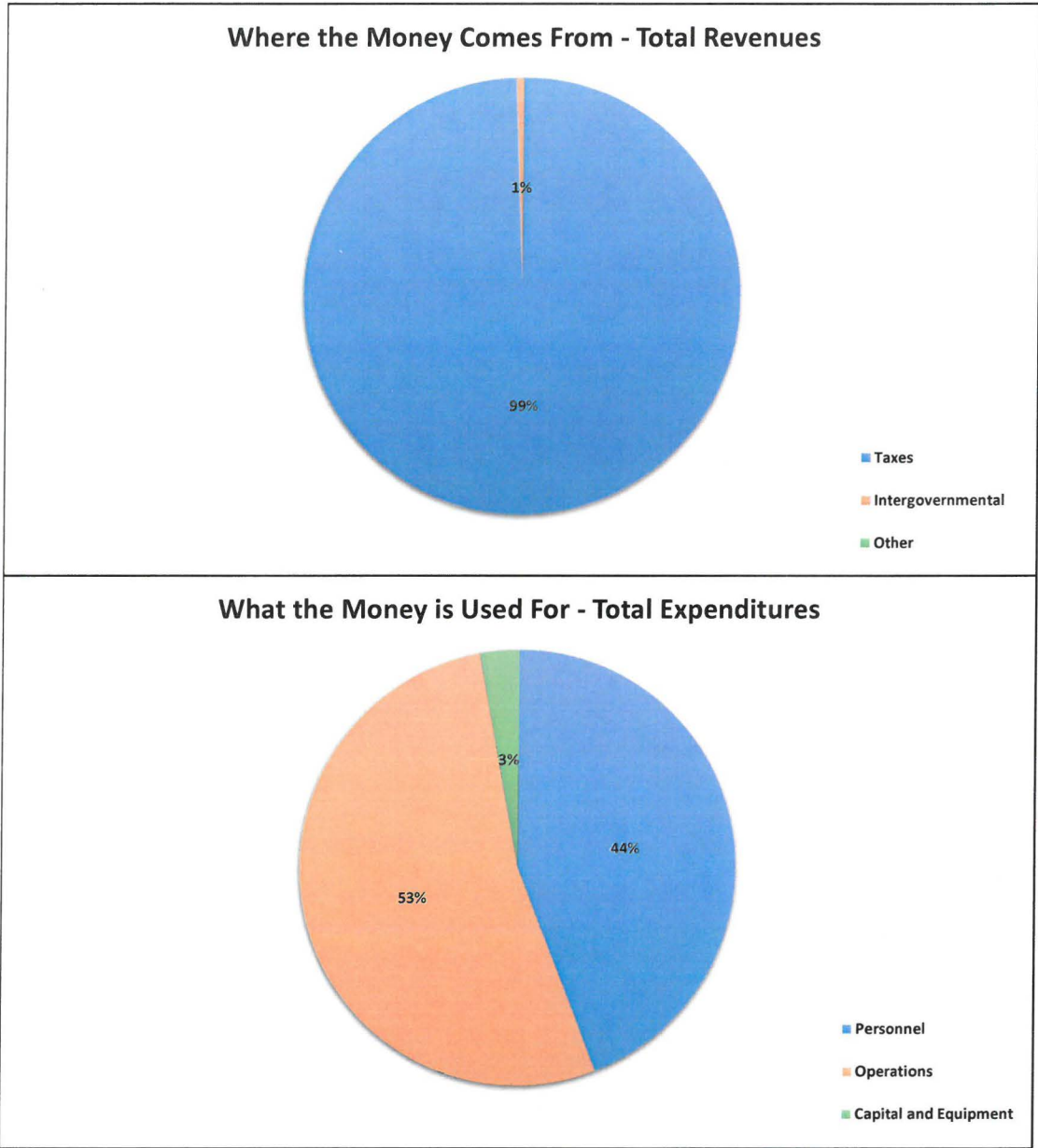
Taxes	13,617
Intergovernmental	-
Other	-
Subtotal Revenues	13,617
Fund Balance Used For Operations	-
Total Revenues	7,600

What the Money is Used For:

Personnel	-
Operations	7,600
Capital and Equipment	-
Total Expenditures	7,600

Financial Summaries

2025 Budget - Law Enforcement Sales Tax Fund



Where the Money Comes From:

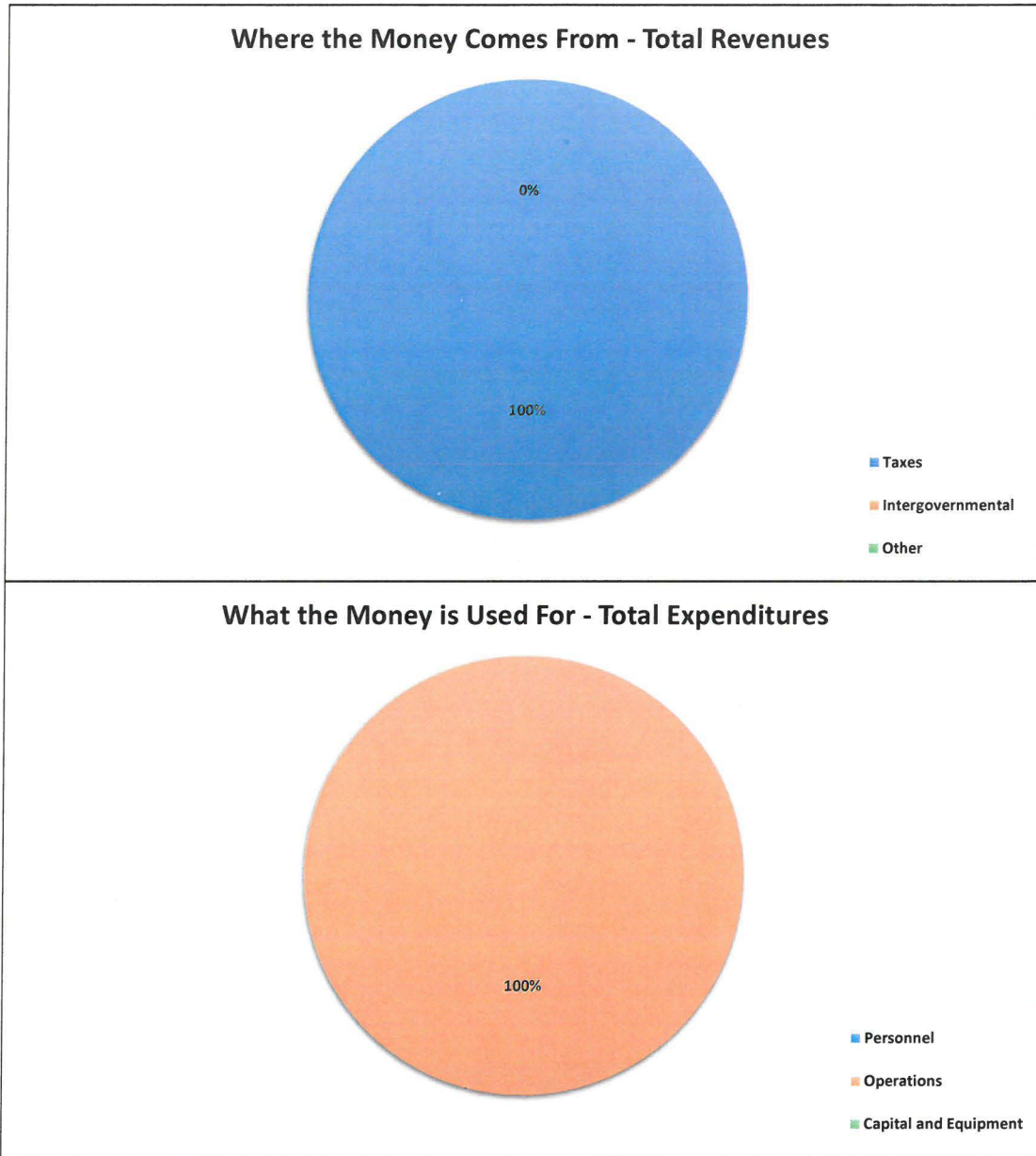
Taxes	30,534,400
Intergovernmental	177,363
Other	1,851
Subtotal Revenues	30,713,614
Fund Balance Used For Operations	2,098,416
Total Revenues	32,812,029

What the Money is Used For:

Personnel	14,471,791
Operations	17,387,435
Capital and Equipment	952,803
Total Expenditures	32,812,029

Financial Summaries

2025 Budget - Parks Fund



Where the Money Comes From:

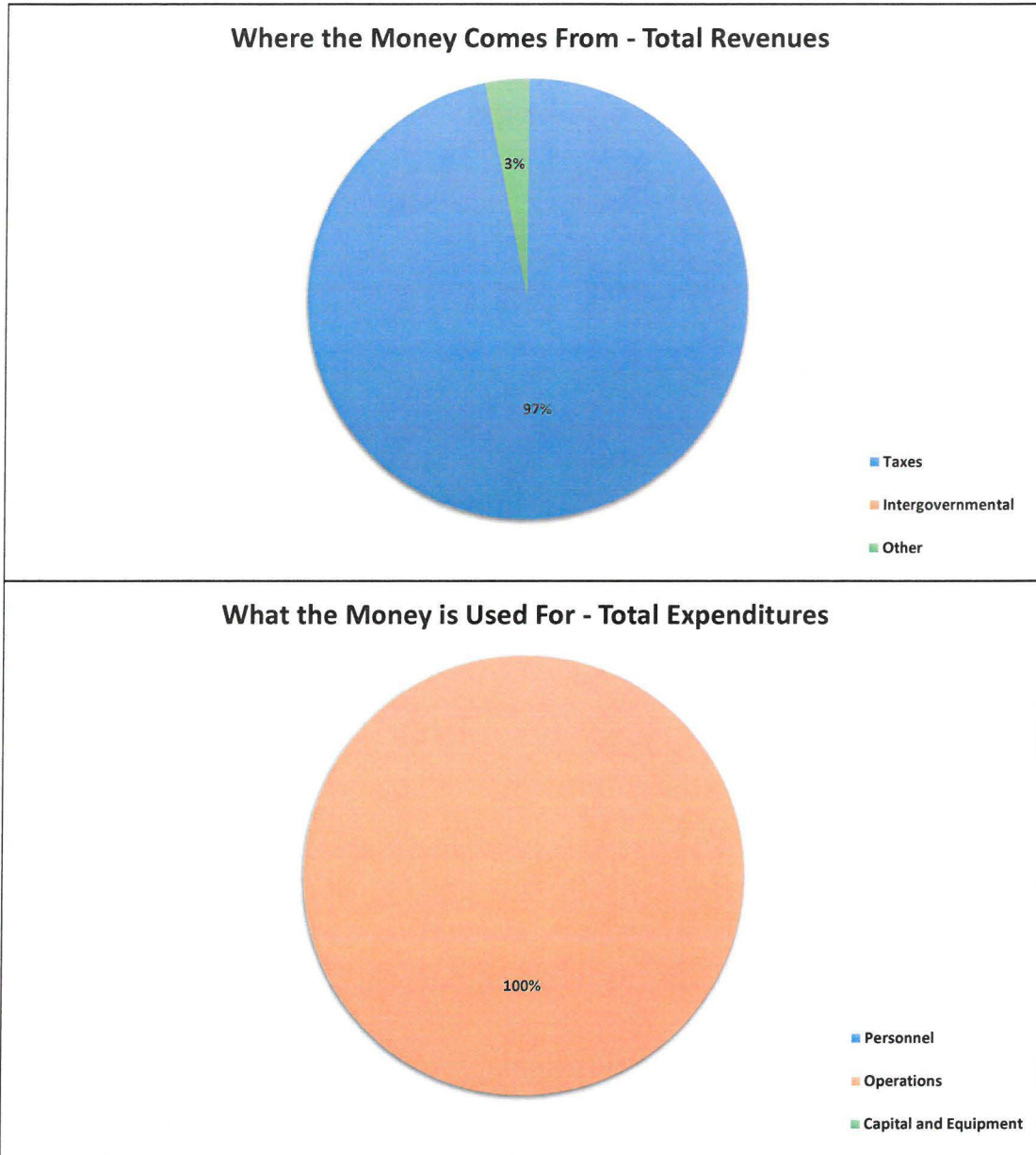
Taxes	19,562,400
Intergovernmental	-
Other	750
Subtotal Revenues	19,563,150
Fund Balance Used For Operations	-
Total Revenues	19,012,286

What the Money is Used For:

Personnel	-
Operations	19,012,286
Capital and Equipment	-
Total Expenditures	19,012,286

Financial Summaries

2025 Budget - Senior Board Fund



Where the Money Comes From:

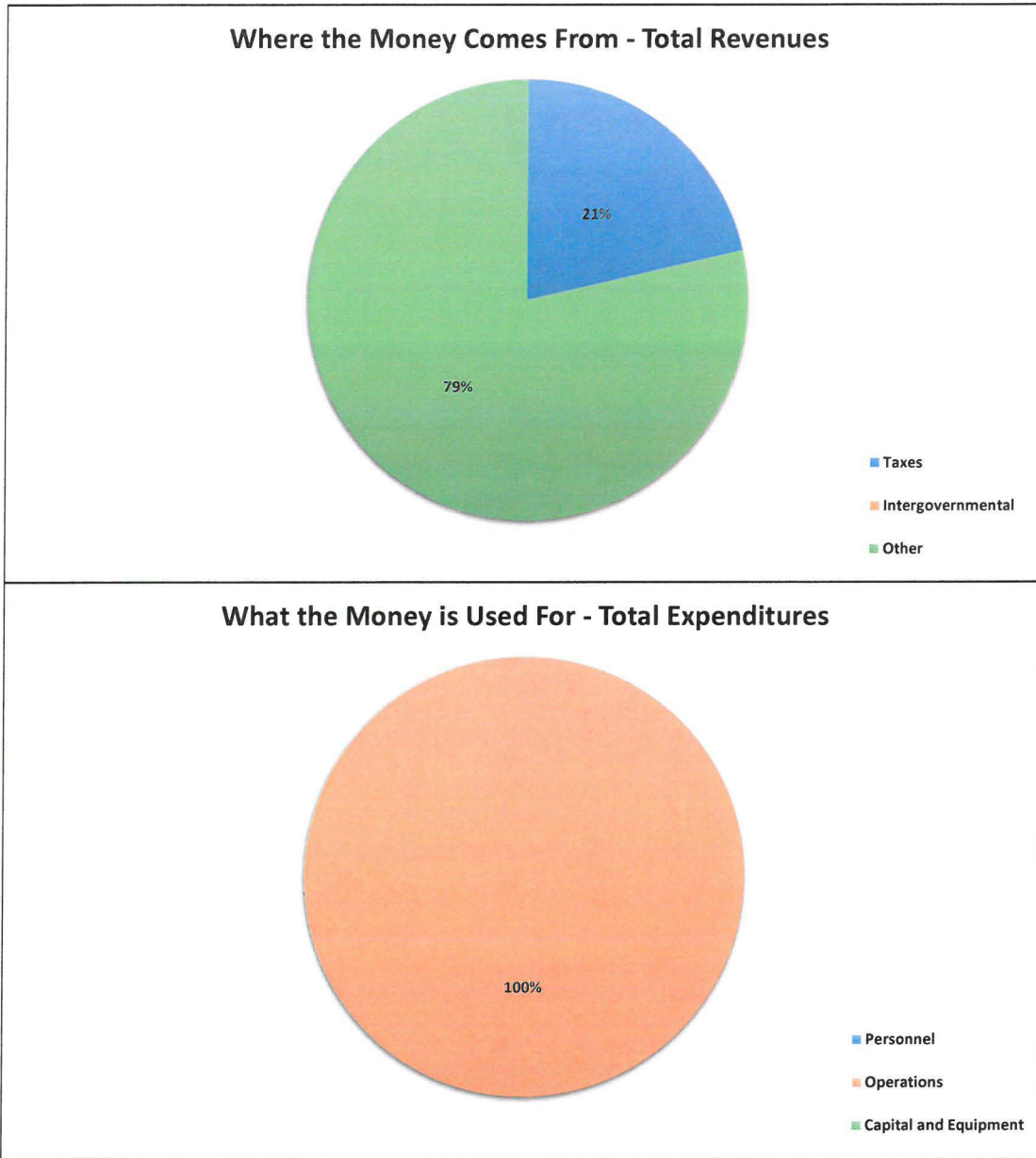
Taxes	3,321,500
Intergovernmental	-
Other	110,000
Subtotal Revenues	3,431,500
Fund Balance Used For Operations	300,000
Total Revenues	3,731,500

What the Money is Used For:

Personnel	-
Operations	3,731,500
Capital and Equipment	-
Total Expenditures	3,731,500

Financial Summaries

2025 Budget - Bond Fund



Where the Money Comes From:

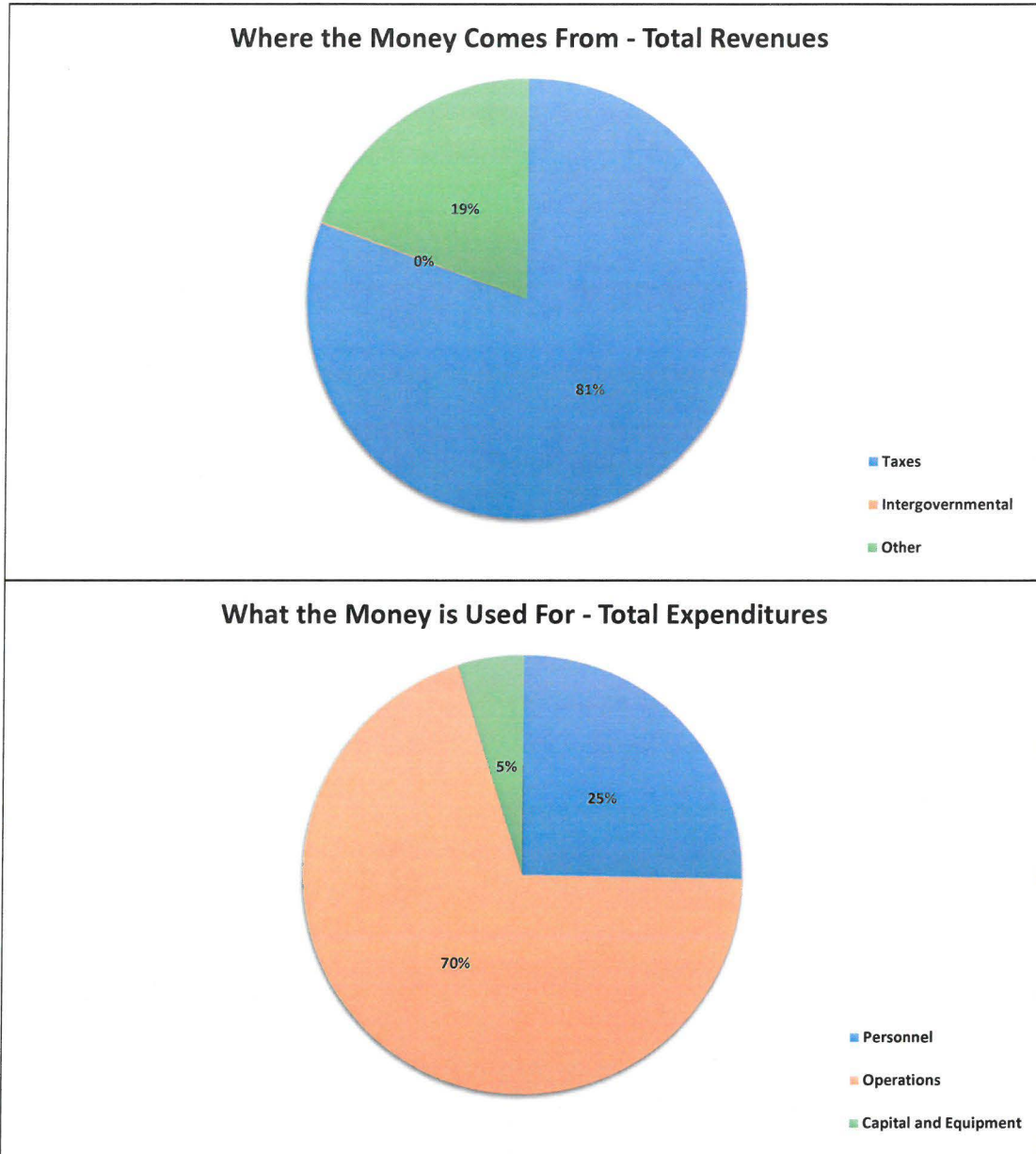
Taxes	135,990
Intergovernmental	-
Other	500,000
Subtotal Revenues	635,990
Fund Balance Used For Operations	16,645,033
Total Revenues	17,281,023

What the Money is Used For:

Personnel	-
Operations	17,281,023
Capital and Equipment	-
Total Expenditures	17,281,023

Financial Summaries

2025 Budget - Custodial & Discretionary Funds



Where the Money Comes From:

Taxes	28,299,494
Intergovernmental	41,495
Other	6,790,135
Subtotal Revenues	35,131,125
Fund Balance Used For Operations	13,980,709
Total Revenues	49,111,834

What the Money is Used For:

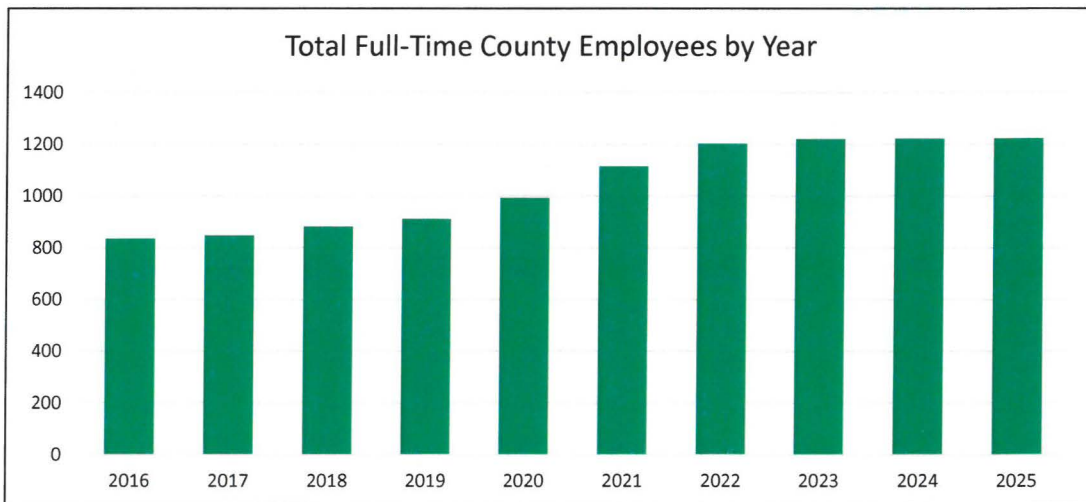
Personnel	12,425,047
Operations	34,297,580
Capital and Equipment	2,389,207
Total Expenditures	49,111,834

GREENE COUNTY PERSONNEL SUMMARIES

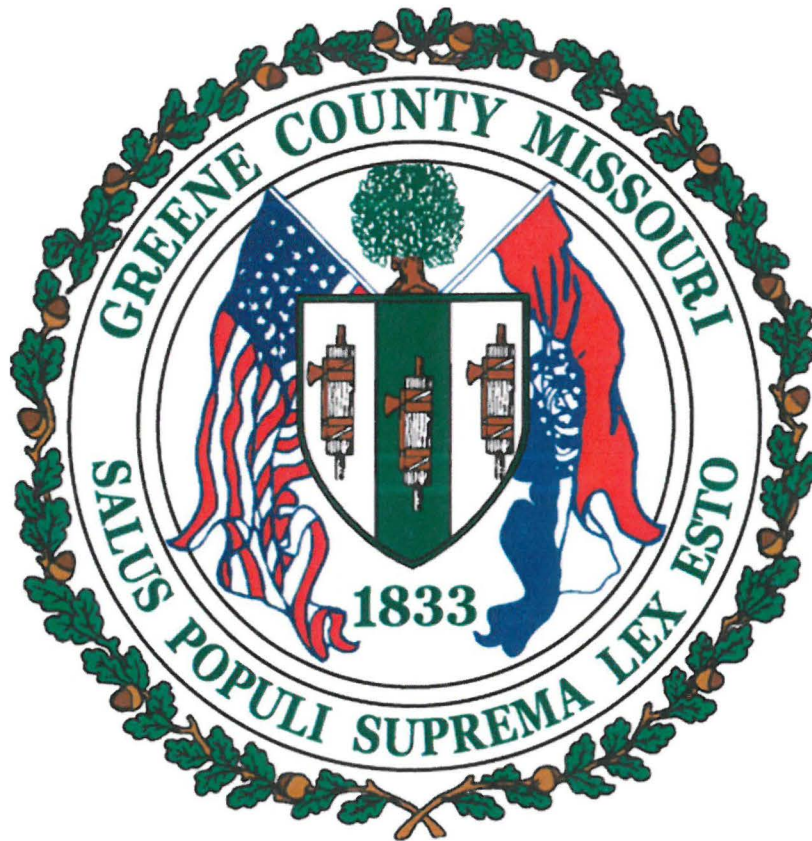
Fund Department	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
101 Circuit Courts	22	21	22	22	23	24	25	26	27	28
101 Juvenile Courts/Detention/Grants	62	57	59	62	58	64	70	72	74	74
101 Prosecuting Attorney/Title IV-D	61	61	63	63	62	62	67	91	91	90
101 Sheriff/HIDTA/Spc Programs	89	89	89	84	83	82	86	88	90	95
101 Jail/FAU/Mental Health	83	91	84	86	104	104	119	383	379	378
101 Auditor	7	7	7	7	7	7	7	7	7	7
101 Collector	7	9	9	9	9	9	9	10	10	10
101 County Clerk	12	12	12	14	15	15	15	15	15	15
101 Public Administrator	10	10	10	10	10	10	12	12	12	12
101 Recorder of Deeds	9	9	9	8	8	9	9	9	9	9
101 Treasurer	3	3	3	3	3	3	3	3	3	3
101 County Commission	4	4	4	3	3	3	3	3	3	3
101 Public Information Office	1	1	1	1	1	1	1	2	1	1
101 Budget Office	2	2	2	2	2	2	2	3	2	2
101 Human Resources	5	5	5	5	5	5	4	6	6	6
101 Purchasing	3	3	3	3	3	3	3	4	4	5
101 General Services	5	5	5	5	5	5	5	5	5	5
101 Pretrial	3	3	3	4	4	4	4	7	7	7
101 Medical Examiner	0	0	4	4	4	4	5	6	6	6
101 Information Systems	23	22	23	23	24	24	24	34	34	34
101 Emergency Mgmt/Pre-Disaster	10	10	10	10	10	10	10	10	10	10
101 County Administrator	2	1	2	3	3	3	3	3	4	4
101 Building Operations	21	21	21	22	22	22	22	38	38	38
101 Resource Management	20	20	13	14	17	17	19	29	30	30
TOTAL GENERAL REVENUE I	464	466	463	467	485	492	527	866	867	872
102 Circuit Courts	0	0	0	0	0	1	0	0	0	0
102 Prosecuting Attorney	0	0	26	24	22	23	24	0	0	0
102 Sheriff	0	0	1	1	1	1	1	0	0	0
102 Jail	0	0	0	23	81	182	238	0	0	0
102 Public Information Office	0	0	0	0	0	0	1	0	0	0
102 Budget Office	0	0	1	1	1	1	1	0	0	0
102 Human Resources	0	0	1	2	2	2	2	0	0	0
102 Purchasing	0	0	1	1	1	1	1	0	0	0
102 Pretrial	0	0	1	2	3	3	3	0	0	0
102 Information Systems	0	0	1	3	3	6	9	0	0	0
102 Building Operations	0	0	0	0	1	5	13	0	0	0
102 Resource Management	0	0	7	7	9	9	10	0	0	0
TOTAL GENERAL REVENUE II	0	0	39	64	124	234	303	0	0	0

GREENE COUNTY PERSONNEL SUMMARIES

Fund Department	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
201 Road and Bridge	121	124	122	122	123	123	123	123	123	122
202 Assessment	30	31	31	31	31	31	31	35	35	38
207 Environmental Parks	0	0	0	0	0	0	0	0	0	0
206 Juvenile - LEST I	8	8	8	8	8	8	21	21	21	21
206 Prosecuting Attorney - LEST I	7	7	7	7	7	7	20	20	20	20
206 Sheriff - LEST I	12	12	12	13	12	12	46	46	46	46
206 Jail - LEST I	83	83	83	83	83	83	112	91	91	91
206 Pretrial - LEST I	0	0	0	0	0	0	2	2	2	2
TOTAL LEST I	110	110	110	111	110	110	201	180	180	180
216 Juvenile - LEST II	12	12	12	13	13	13	0	0	0	0
216 Prosecuting Attorney - LEST II	13	13	13	12	13	13	0	0	0	0
216 Sheriff - LEST II	34	34	34	34	36	36	0	0	0	0
216 Jail - LEST II	44	45	44	44	44	44	0	0	0	0
216 Pretrial - LEST II	2	2	2	2	2	2	0	0	0	0
TOTAL LEST II	105	106	105	105	108	108	0	0	0	0
Various Misc. Custodial Funds	6	11	13	13	13	18	18	18	18	12
GRAND TOTAL - ALL FUNDS	836	848	883	913	994	1116	1203	1222	1223	1224



Budget



2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101 - General Revenue						
Taxes	62,349,428.96	65,354,101.00	65,401,001.00	65,704,950.00	67,812,250.00	67,812,250.00
Intergov	4,359,211.40	10,516,239.94	11,194,243.08	4,386,260.31	4,713,020.40	6,275,854.40
Other	19,582,652.10	26,278,199.33	25,130,275.00	24,303,305.25	26,081,841.31	26,001,450.77
Transfers	-2,840,364.06	-18,436,013.56	-18,433,706.03	-20,113,536.22	-14,983,048.95	-15,740,221.75
Total Curr Funds	83,450,928.40	83,712,526.71	83,291,813.05	74,280,979.34	83,624,062.76	84,349,333.42
31st Circuit Court						
Personnel	5,893,963.91	6,999,410.17	6,544,610.94	7,323,504.79	7,221,522.96	7,447,103.72
Operations	2,623,377.60	3,443,927.08	3,245,934.65	3,378,821.60	3,378,821.60	3,378,821.60
Capital	114,960.52	83,800.00	19,621.31	173,595.00	173,595.00	108,200.00
Total Exp	8,632,302.03	10,527,137.25	9,810,166.90	10,875,921.39	10,773,939.56	10,934,125.32
Prosecuting Attorney						
Personnel	6,122,779.03	6,976,245.95	6,933,082.11	7,602,402.66	6,900,393.84	7,115,351.68
Operations	654,674.10	687,735.86	599,747.26	824,033.70	677,937.70	736,833.70
Capital	11,496.52	2,000.00	26,024.25	129,834.00	0.00	17,834.00
Total Exp	6,788,949.65	7,665,981.81	7,558,853.62	8,556,270.36	7,578,331.54	7,870,019.38
Sheriff						
Personnel	33,185,698.13	38,136,224.32	37,186,211.64	40,781,153.63	37,395,580.92	38,442,478.94
Operations	324,252.09	344,102.36	388,137.44	455,148.42	329,039.69	460,606.50
Capital	50,216.49	12,800.00	47,522.09	62,685.19	0.00	0.00
Total Exp	33,560,166.71	38,493,126.68	37,621,871.17	41,298,987.24	37,724,620.61	38,903,085.44
Auditor						
Personnel	444,087.95	554,976.63	518,269.23	565,697.39	542,270.30	558,321.40
Operations	15,084.18	5,065.00	16,980.62	8,640.00	4,540.00	8,640.00
Capital	0.00	0.00	0.00	533,566.50	0.00	0.00
Total Exp	459,172.13	560,041.63	535,249.85	1,107,903.89	546,810.30	566,961.40
Collector						
Personnel	578,334.90	626,083.93	644,352.00	665,769.28	653,687.42	667,632.66
Operations	207,258.86	240,674.00	220,547.46	318,674.00	243,674.00	318,674.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	785,593.76	866,757.93	864,899.46	984,443.28	897,361.42	986,306.66
County Clerk						
Personnel	882,936.23	1,043,749.70	990,979.86	1,054,723.18	981,144.46	1,010,885.88
Operations	102,031.02	778,153.02	704,351.84	112,956.00	112,456.00	114,458.00
Capital	27,480.37	7,309.00	2,039.00	15,310.00	0.00	0.00
Total Exp	1,012,447.62	1,829,211.72	1,697,370.70	1,182,989.18	1,093,600.46	1,125,343.88
Public Admin						
Personnel	763,481.83	808,826.94	813,329.98	896,361.28	808,821.16	833,120.24
Operations	20,253.10	21,700.00	34,637.98	21,700.00	21,700.00	21,700.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	783,734.93	830,526.94	847,967.96	918,061.28	830,521.16	854,820.24
Recorder						
Personnel	570,322.15	610,379.85	603,144.81	630,074.80	608,766.03	628,090.37
Operations	0.00	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	570,322.15	610,379.85	603,144.81	630,074.80	608,766.03	628,090.37

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Treasurer						
Personnel	269,672.96	282,479.28	282,479.28	288,449.09	285,533.88	293,480.63
Operations	3,497.49	3,300.00	3,300.00	11,300.00	3,300.00	8,300.00
Capital	1,159.18	0.00	0.00	1,600.00	0.00	0.00
Total Exp	274,329.63	285,779.28	285,779.28	301,349.09	288,833.88	301,780.63

Commission						
Personnel	11,602,294.35	12,527,537.77	12,253,284.25	13,291,489.36	12,460,880.01	12,857,586.17
Operations	10,066,804.23	17,333,447.51	12,582,992.58	16,236,175.29	13,220,412.55	15,487,704.68
Capital	2,122,553.08	1,481,607.87	1,807,715.32	2,720,427.13	70,000.00	2,404,756.35
Total Exp	23,791,651.66	31,342,593.15	26,643,992.15	32,248,091.78	25,751,292.56	30,750,047.20

ALL OFFICES						
Personnel	60,313,571.44	68,565,914.54	66,769,744.10	73,099,625.46	67,858,600.98	69,854,051.69
Operations	14,017,232.67	22,858,104.83	17,796,629.83	21,367,449.01	17,991,881.54	20,535,738.48
Capital	2,327,866.16	1,587,516.87	1,902,921.97	3,637,017.82	243,595.00	2,530,790.35
Total Exp	76,658,670.27	93,011,536.24	86,469,295.90	98,104,092.29	86,094,077.52	92,920,580.52

102 - General Revenue II

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Transfers	-15,294,000.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	-15,294,000.00	0.00	0.00	0.00	0.00	0.00

201 - Road & Bridge

Taxes	27,636,297.81	28,237,729.00	29,767,326.90	28,288,900.00	29,449,900.00	29,449,900.00
Intergov	13,703,418.95	13,119,412.63	9,187,757.40	13,965,000.00	14,417,050.00	14,417,050.00
Other	1,998,035.37	1,778,060.00	2,618,875.80	2,634,305.00	2,634,305.00	2,634,305.00
Transfers	0.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00
Total Curr Funds	43,337,752.13	43,029,151.63	41,467,910.10	44,782,155.00	46,395,205.00	46,395,205.00

Commission						
Personnel	7,607,650.37	10,028,989.58	8,670,281.23	10,520,814.59	10,504,061.28	10,812,702.38
Operations	12,701,241.48	15,885,840.56	13,968,207.84	16,737,229.64	16,967,217.70	17,001,516.11
Capital	17,830,387.51	14,529,012.14	11,799,774.35	16,510,826.25	16,510,826.25	16,650,826.25
Total Exp	38,139,279.36	40,443,842.28	34,438,263.42	43,768,870.48	43,982,105.23	44,465,044.74

202 - Assessment

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	2,313,896.60	2,203,425.00	2,320,266.07	2,315,986.00	2,315,986.00	2,315,986.00
Other	615,403.13	589,700.00	659,022.91	671,300.00	662,300.00	662,300.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	2,929,299.73	2,793,125.00	2,979,288.98	2,987,286.00	2,978,286.00	2,978,286.00

Assessor						
Personnel	1,764,231.38	2,294,301.63	2,123,645.65	2,537,989.22	2,301,007.43	2,507,725.21
Operations	558,583.21	671,362.75	546,754.23	657,568.00	657,565.10	657,565.10
Capital	567,514.59	79,000.00	-38,759.63	536,000.00	20,000.00	471,000.00
Total Exp	2,890,329.18	3,044,664.38	2,631,640.25	3,731,557.22	2,978,572.53	3,636,290.31

Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	0.00	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	0.00	0.00	0.00	0.00	0.00	0.00

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
ALL OFFICES						
Personnel	1,764,231.38	2,294,301.63	2,123,645.65	2,537,989.22	2,301,007.43	2,507,725.21
Operations	558,583.21	671,362.75	546,754.23	657,568.00	657,565.10	657,565.10
Capital	567,514.59	79,000.00	-38,759.63	536,000.00	20,000.00	471,000.00
Total Exp	2,890,329.18	3,044,664.38	2,631,640.25	3,731,557.22	2,978,572.53	3,636,290.31

203 - Real Property Improvement

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	237,121.90	0.00	0.00	0.00	0.00	0.00
Other	582,080.93	0.00	0.00	0.00	0.00	0.00
Transfers	-47,475.83	7,625,000.00	6,020,833.00	10,900,000.00	10,900,000.00	10,900,000.00
Total Curr Funds	771,727.00	7,625,000.00	6,020,833.00	10,900,000.00	10,900,000.00	10,900,000.00

Commission

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	0.00	0.00	0.00	0.00	0.00	0.00
Capital	1,665,779.56	7,625,000.00	3,399,367.79	10,900,000.00	10,900,000.00	10,900,000.00
Total Exp	1,665,779.56	7,625,000.00	3,399,367.79	10,900,000.00	10,900,000.00	10,900,000.00

204 - E-911

Taxes	8,823,322.79	9,386,918.00	9,386,918.00	9,480,400.00	9,781,200.00	9,781,200.00
Intergov	0.00	0.00	0.00	0.00	0.00	554,447.12
Other	319,880.29	309,178.90	392,050.77	355,000.00	355,000.00	355,000.00
Transfers	0.00	-3,000.00	0.00	0.00	0.00	0.00
Total Curr Funds	9,143,203.08	9,693,096.90	9,778,968.77	9,835,400.00	10,136,200.00	10,690,647.12

Commission

Personnel	5,550,619.28	6,559,642.00	6,390,635.77	6,809,780.00	6,809,780.00	6,809,780.00
Operations	1,491,340.82	2,316,909.44	1,326,703.77	2,089,492.00	2,103,960.00	2,763,200.36
Capital	776,557.45	1,115,294.25	238,757.30	1,180,701.00	1,180,701.00	1,180,701.00
Total Exp	7,818,517.55	9,991,845.69	7,956,096.84	10,079,973.00	10,094,441.00	10,753,681.36

205 - Sewers

Taxes	35,713.46	34,643.91	36,334.43	13,617.37	13,617.37	13,617.37
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	35,713.46	34,643.91	36,334.43	13,617.37	13,617.37	13,617.37

Commission

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	246.08	7,600.00	1,062.23	7,600.00	7,600.00	7,600.00
Capital	0.00	262,868.00	4,269.53	0.00	0.00	0.00
Total Exp	246.08	270,468.00	5,331.76	7,600.00	7,600.00	7,600.00

206 - Law Enforcement Sales Tax

Taxes	27,630,523.37	29,303,594.00	29,303,594.00	29,595,500.00	30,534,400.00	30,534,400.00
Intergov	172,507.21	193,675.42	144,857.61	147,617.64	177,362.60	177,362.60
Other	280,947.97	35,001.00	833.67	1,851.00	1,851.00	1,851.00
Transfers	9,559.00	1,731,397.09	1,636,040.34	4,142,312.26	644,666.60	1,401,839.40
Total Curr Funds	28,093,537.55	31,263,667.51	31,085,325.62	33,887,280.90	31,358,280.20	32,115,453.00

31st Circuit Court

Personnel	1,452,084.20	1,618,621.26	1,563,303.09	1,631,292.04	1,606,679.83	1,659,389.20
Operations	0.00	0.00	0.00	0.00	0.00	0.00
Capital	16,220.57	1,200.00	1,200.00	0.00	0.00	25,395.00
Total Exp	1,468,304.77	1,619,821.26	1,564,503.09	1,631,292.04	1,606,679.83	1,684,784.20

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Prosecuting Attorney						
Personnel	1,069,489.97	1,477,826.73	1,457,846.82	1,630,742.86	1,480,632.66	1,526,475.35
Operations	14,956.99	69,590.44	71,315.18	29,690.18	29,690.18	29,690.18
Capital	1,142.18	0.00	1,142.18	30,000.00	0.00	0.00
Total Exp	1,085,589.14	1,547,417.17	1,530,304.18	1,690,433.04	1,510,322.84	1,556,165.53
Sheriff						
Personnel	9,664,626.14	10,792,598.53	10,593,443.84	11,003,835.62	10,597,880.53	10,886,168.00
Operations	3,187,221.50	3,930,243.03	3,677,101.81	4,127,632.49	3,375,262.17	3,736,687.62
Capital	43,569.90	93,252.94	85,450.09	70,591.39	0.00	109,172.82
Total Exp	12,895,417.54	14,816,094.50	14,355,995.74	15,202,059.50	13,973,142.70	14,732,028.44
Commission						
Personnel	329,805.00	390,643.94	335,363.32	393,084.74	387,352.32	399,758.65
Operations	12,189,237.54	13,191,689.34	13,024,116.81	13,157,007.98	13,620,047.00	13,621,056.97
Capital	1,394,063.88	37,400.00	43,528.39	1,490,801.00	2,400.00	818,235.55
Total Exp	13,913,106.42	13,619,733.28	13,403,008.52	15,040,893.72	14,009,799.32	14,839,051.17
ALL OFFICES						
Personnel	12,516,005.31	14,279,690.46	13,949,957.07	14,658,955.26	14,072,545.34	14,471,791.20
Operations	15,391,416.03	17,191,522.81	16,772,533.80	17,314,330.65	17,024,999.35	17,387,434.77
Capital	1,454,996.53	131,852.94	131,320.66	1,591,392.39	2,400.00	952,803.37
Total Exp	29,362,417.87	31,603,066.21	30,853,811.53	33,564,678.30	31,099,944.69	32,812,029.34
207 - Parks						
Taxes	17,647,075.13	18,773,836.00	18,773,836.00	18,960,800.00	19,562,400.00	19,562,400.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	265.35	30,000.00	0.00	750.00	750.00	750.00
Transfers	-542,981.10	-549,801.72	-549,322.41	-550,864.18	-550,864.18	-550,864.18
Total Curr Funds	17,104,359.38	18,254,034.28	18,224,513.59	18,410,685.82	19,012,285.82	19,012,285.82
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	16,906,480.66	18,254,034.28	18,320,167.71	18,409,935.82	19,012,285.82	19,012,285.82
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	16,906,480.66	18,254,034.28	18,320,167.71	18,409,935.82	19,012,285.82	19,012,285.82
208 - Senior Board						
Taxes	3,202,545.75	3,099,945.00	2,780,693.28	3,321,500.00	3,321,500.00	3,321,500.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	122,214.03	100,100.00	177,587.77	110,000.00	110,000.00	110,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	3,324,759.78	3,200,045.00	2,958,281.05	3,431,500.00	3,431,500.00	3,431,500.00
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	3,058,083.23	3,500,045.00	3,634,504.10	3,731,500.00	3,731,500.00	3,731,500.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	3,058,083.23	3,500,045.00	3,634,504.10	3,731,500.00	3,731,500.00	3,731,500.00
223 - 31st Circuit Surcharge						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	56,051.38	59,300.00	62,387.19	57,200.00	52,200.00	52,200.00
Transfers	0.00	-165,370.60	0.00	-52,200.00	-52,200.00	-52,200.00
Total Curr Funds	56,051.38	-106,070.60	62,387.19	5,000.00	0.00	0.00

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
226 - Federal Stimulus						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	1,687,410.69	0.00	0.00	0.00	0.00	0.00
Other	1,732,354.33	423,720.00	1,576,129.70	400,000.00	400,000.00	400,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	3,419,765.02	423,720.00	1,576,129.70	400,000.00	400,000.00	400,000.00
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	14,624,821.15	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	14,624,821.15	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
227 - Inmate Security						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	811,156.21	899,500.00	906,511.53	899,500.00	899,500.00	899,500.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	811,156.21	899,500.00	906,511.53	899,500.00	899,500.00	899,500.00
Sheriff						
Personnel	121,355.45	194,916.62	162,328.81	199,740.52	197,038.19	203,064.26
Operations	198,684.23	110,874.13	222,163.10	135,394.13	135,394.13	135,394.13
Capital	611,124.10	600,000.00	621,180.11	565,000.00	565,000.00	565,000.00
Total Exp	931,163.78	905,790.75	1,005,672.02	900,134.65	897,432.32	903,458.39
236 - PA Training						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	13,544.49	12,000.00	14,264.63	12,000.00	12,000.00	12,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	13,544.49	12,000.00	14,264.63	12,000.00	12,000.00	12,000.00
Prosecuting Attorney						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
238 - Courthouse Administration						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	164.30	145.00	107.90	100.00	100.00	100.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	164.30	145.00	107.90	100.00	100.00	100.00
Recorder						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
239 - Shelter for Victims						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	49,859.89	50,793.00	49,036.98	49,501.00	49,501.00	49,501.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	49,859.89	50,793.00	49,036.98	49,501.00	49,501.00	49,501.00

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

242 - Sheriff Grants

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	828,061.16	885,735.91	1,047,876.55	547,140.91	618,439.64	618,439.64
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	828,061.16	885,735.91	1,047,876.55	547,140.91	618,439.64	618,439.64

Sheriff

Personnel	255,431.26	537,973.58	218,540.21	162,297.43	225,770.91	231,626.47
Operations	66,292.61	10,000.00	102,147.06	10,000.00	10,000.00	10,000.00
Capital	544,015.95	385,000.00	327,988.62	385,000.00	385,000.00	385,000.00
Total Exp	865,739.82	932,973.58	648,675.89	557,297.43	620,770.91	626,626.47

Commission

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	0.00	2,160.00	454.43	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	0.00	2,160.00	454.43	0.00	0.00	0.00

ALL OFFICES

Personnel	255,431.26	537,973.58	218,540.21	162,297.43	225,770.91	231,626.47
Operations	66,292.61	12,160.00	102,601.49	10,000.00	10,000.00	10,000.00
Capital	544,015.95	385,000.00	327,988.62	385,000.00	385,000.00	385,000.00
Total Exp	865,739.82	935,133.58	649,130.32	557,297.43	620,770.91	626,626.47

243 - Sheriff D.A.R.E.

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	790.74	500.00	668.06	500.00	500.00	500.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	790.74	500.00	668.06	500.00	500.00	500.00

Sheriff

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	7,440.26	9,000.00	2,799.17	9,000.00	9,000.00	9,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	7,440.26	9,000.00	2,799.17	9,000.00	9,000.00	9,000.00

245 - Sheriff K-9

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	5,225.19	20,000.00	67,072.11	20,000.00	20,000.00	20,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	5,225.19	20,000.00	67,072.11	20,000.00	20,000.00	20,000.00

Sheriff

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	12,280.61	20,000.00	49,647.43	20,000.00	20,000.00	20,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	12,280.61	20,000.00	49,647.43	20,000.00	20,000.00	20,000.00

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
246 - Sheriff Training						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	11,170.13	11,000.00	11,998.35	11,000.00	11,000.00	11,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	11,170.13	11,000.00	11,998.35	11,000.00	11,000.00	11,000.00
Sheriff						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
253 - Employee Appreciation						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	228.18	0.00	0.00	0.00	0.00	0.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	228.18	0.00	0.00	0.00	0.00	0.00
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	1,405.54	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	1,405.54	0.00	0.00	0.00	0.00	0.00
254 - School						
Taxes	2,957,443.64	4,699,000.00	4,607,278.18	4,515,000.00	4,515,000.00	4,515,000.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	882,135.30	769,500.00	1,096,320.97	802,000.00	802,000.00	802,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	3,839,578.94	5,468,500.00	5,703,599.15	5,317,000.00	5,317,000.00	5,317,000.00
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
301 - Bonds						
Taxes	255,837.45	128,970.00	90,701.98	135,990.00	135,990.00	135,990.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	382,237.59	200,000.00	1,094,951.23	375,000.00	500,000.00	500,000.00
Transfers	18,589,811.16	9,833,838.79	11,362,205.10	5,710,338.14	7,309,496.53	4,077,496.53
Total Curr Funds	19,227,886.20	10,162,808.79	12,547,858.31	6,221,328.14	7,945,486.53	4,713,486.53
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	18,067,962.50	17,682,437.50	17,682,437.50	17,281,022.50	17,281,022.50	17,281,022.50
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	18,067,962.50	17,682,437.50	17,682,437.50	17,281,022.50	17,281,022.50	17,281,022.50

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
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Discretionary Funds - These funds are not ordered by the County Commission and are spent at the discretion of other office holders. They are listed here for informational purposes.

222 - Drug Court

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	292,920.61	186,700.00	315,591.71	301,500.00	305,500.00	305,500.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	292,920.61	186,700.00	315,591.71	301,500.00	305,500.00	305,500.00

31st Circuit Court

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	46,177.60	191,000.00	57,221.39	341,000.00	341,000.00	341,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	46,177.60	191,000.00	57,221.39	341,000.00	341,000.00	341,000.00

224 - Circuit Court Garnishment

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	84,181.85	77,336.00	87,269.89	104,200.00	111,200.00	111,200.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	84,181.85	77,336.00	87,269.89	104,200.00	111,200.00	111,200.00

31st Circuit Court

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	101,134.39	0.00	0.00	0.00	0.00	0.00
Capital	24,450.91	0.00	0.00	0.00	0.00	0.00
Total Exp	125,585.30	0.00	0.00	0.00	0.00	0.00

228 - Juvenile Incentive

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	0.00	0.00	0.00	0.00	0.00	0.00

31st Circuit Court

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	0.00	3,600.00	757.38	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	0.00	3,600.00	757.38	0.00	0.00	0.00

231 - PA Forfeiture

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	118.74	118.00	59.80	0.00	0.00	0.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	118.74	118.00	59.80	0.00	0.00	0.00

Prosecuting Attorney

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	5,853.56	0.00	0.00	1,200.00	1,200.00	1,200.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	5,853.56	0.00	0.00	1,200.00	1,200.00	1,200.00

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
232 - Local Emergency Planning Committee						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	52,706.14	26,682.53	114,572.95	26,400.00	26,400.00	26,400.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	52,706.14	26,682.53	114,572.95	26,400.00	26,400.00	26,400.00
Commission						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	64,865.99	21,870.00	13,862.78	23,500.00	23,500.00	23,500.00
Capital	0.00	1,500.00	63,111.22	1,500.00	1,500.00	1,500.00
Total Exp	64,865.99	23,370.00	76,974.00	25,000.00	25,000.00	25,000.00
233 - Collector Tax Maintenance						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	586,173.77	426,530.00	619,868.91	521,500.00	521,500.00	521,500.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	586,173.77	426,530.00	619,868.91	521,500.00	521,500.00	521,500.00
Collector						
Personnel	363,331.64	443,070.95	404,323.49	469,035.91	454,834.25	474,309.15
Operations	115,041.06	421,980.00	80,312.74	421,980.00	321,980.00	321,980.00
Capital	69,280.62	150,000.00	38,023.42	200,000.00	125,000.00	125,000.00
Total Exp	547,653.32	1,015,050.95	522,659.65	1,091,015.91	901,814.25	921,289.15
234 - PA Administrative Handling						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	25,257.34	24,400.00	14,334.18	25,000.00	25,000.00	25,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	25,257.34	24,400.00	14,334.18	25,000.00	25,000.00	25,000.00
Prosecuting Attorney						
Personnel	8.61	13,779.39	7.81	13,917.91	13,777.39	14,191.53
Operations	17,030.68	13,120.00	17,889.99	13,550.00	13,550.00	13,550.00
Capital	0.00	1,000.00	1,529.43	1,000.00	1,000.00	1,000.00
Total Exp	17,039.29	27,899.39	19,427.23	28,467.91	28,327.39	28,741.53
235 - PA Delinquent Tax						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	25,647.57	24,000.00	19,920.93	24,000.00	24,000.00	24,000.00
Transfers	-9,559.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	16,088.57	24,000.00	19,920.93	24,000.00	24,000.00	24,000.00
Prosecuting Attorney						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	31,584.33	14,000.00	23,858.18	14,000.00	14,000.00	14,000.00
Capital	10,353.29	1,000.00	10,947.36	1,000.00	1,000.00	1,000.00
Total Exp	41,937.62	15,000.00	34,805.54	15,000.00	15,000.00	15,000.00
237 - Recorder's User						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	209,225.24	227,800.00	264,781.36	179,000.00	179,000.00	179,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	209,225.24	227,800.00	264,781.36	179,000.00	179,000.00	179,000.00

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Recorder						
Personnel	19,657.24	0.00	0.00	0.00	0.00	0.00
Operations	28,698.73	75,100.00	48,454.25	125,100.00	125,100.00	125,100.00
Capital	198,886.40	325,000.00	188,746.16	135,000.00	135,000.00	135,000.00
Total Exp	247,242.37	400,100.00	237,200.41	260,100.00	260,100.00	260,100.00

241 - Sheriff Fee

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	2,696.94	0.00	2,629.34	0.00	0.00	0.00
Transfers	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Curr Funds	52,696.94	50,000.00	52,629.34	50,000.00	50,000.00	50,000.00

Sheriff

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	54,608.25	43,821.92	40,147.17	24,999.92	24,999.92	24,999.92
Capital	15,005.99	6,178.08	15,946.28	25,000.00	25,000.00	25,000.00
Total Exp	69,614.24	50,000.00	56,093.45	49,999.92	49,999.92	49,999.92

244 - Sheriff Forfeiture

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	71,642.83	107,000.00	10,251.81	98,000.00	98,000.00	98,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	71,642.83	107,000.00	10,251.81	98,000.00	98,000.00	98,000.00

Sheriff

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	22,728.97	24,000.00	14,524.82	24,000.00	24,000.00	24,000.00
Capital	57,831.43	74,000.00	25,800.58	74,000.00	74,000.00	74,000.00
Total Exp	80,560.40	98,000.00	40,325.40	98,000.00	98,000.00	98,000.00

247 - Sheriff POST

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	4,256.56	5,000.00	5,952.31	5,000.00	5,000.00	5,000.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	4,256.56	5,000.00	5,952.31	5,000.00	5,000.00	5,000.00

Sheriff

Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00

248 - Sheriff Revolving

Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	66,693.05	150,780.00	91,930.25	150,780.00	150,780.00	150,780.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	66,693.05	150,780.00	91,930.25	150,780.00	150,780.00	150,780.00

Sheriff

Personnel	91,061.04	99,837.95	99,734.00	101,783.05	100,341.73	103,418.15
Operations	19,271.79	44,837.98	20,499.39	43,637.98	43,637.98	43,637.98
Capital	6,220.00	10,000.00	2,103.83	5,400.00	5,400.00	5,400.00
Total Exp	116,552.83	154,675.93	122,337.22	150,821.03	149,379.71	152,456.13

2024 Budget - Appropriation Level (by Office Holder within Fund)

	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
249 - Special Election						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	588,595.37	1,220,366.71	1,627,125.43	405,635.84	405,635.84	405,635.84
Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	588,595.37	1,220,366.71	1,627,125.43	405,635.84	405,635.84	405,635.84
County Clerk						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
251 - Election Services						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	40,994.14	40,994.14	73,681.41	41,494.71	41,494.71	41,494.71
Other	222,483.93	231,409.09	260,038.63	209,327.00	209,327.00	209,327.00
Transfers	59,849.58	0.00	0.00	0.00	0.00	0.00
Total Curr Funds	323,327.65	272,403.23	333,720.04	250,821.71	250,821.71	250,821.71
County Clerk						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	127,252.78	143,995.41	252,270.20	138,750.41	138,750.41	138,750.41
Capital	83,772.12	72,426.00	28,273.87	4,000.00	4,000.00	4,000.00
Total Exp	211,024.90	216,421.41	280,544.07	142,750.41	142,750.41	142,750.41
252 - PA Contingency						
Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Intergov	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Transfers	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Curr Funds	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Prosecuting Attorney						
Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Operations	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total Exp	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00

GREENE COUNTY, MISSOURI
2025 BUDGET
Springfield-Greene County Library District

REVENUES

Description	2023-2024 Estimate	2024-2025 Request	2024-2025 Recomm	2024-2025 Approp
Taxes	16,740,276	17,279,377	17,279,377	17,279,377
Other Revenue	1,793,768	1,753,552	1,753,552	1,753,552
TOTAL REVENUES	18,534,044	19,032,929	19,032,929	19,032,929
 Operating Cash Carry-Forward	 7,111,523	 7,111,523	 7,111,523	 7,111,523
TOTAL AVAILABLE	25,645,567	26,144,452	26,144,452	26,144,452

EXPENDITURES & APPROPRIATIONS

OPERATIONS

Description				
Personnel	10,436,359	11,398,437	11,398,437	11,398,437
Library Collections	2,472,825	2,843,749	2,843,749	2,843,749
Operations/Maintenance	1,516,295	417,758	417,758	417,758
Charges/Services	3,296,296	3,305,678	3,305,678	3,305,678
TOTAL OPERATIONS	17,721,775	17,965,622	17,965,622	17,965,622
 TOTAL DEBT SERVICE	 0	 0	 0	 0

CAPITAL OUTLAY

Description				
Furniture/Equipment	15,708	41,200	41,200	41,200
Computer Equipment	95,866	63,000	63,000	63,000
Special Projects	153,000	343,107	343,107	343,107
ARPA/Capital/Bonding	547,695	620,000	620,000	620,000
TOTAL CAPITAL OUTLAY	812,269	1,067,307	1,067,307	1,067,307

TOTAL EXPENDITURES **18,534,044** **19,032,929** **19,032,929** **19,032,929**
& APPROPRIATIONS

Ending Cash Balance	7,111,523	7,111,523	7,111,523	7,111,523
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GREENE COUNTY, MISSOURI
2025 BUDGET
Developmentally Disabled Fund

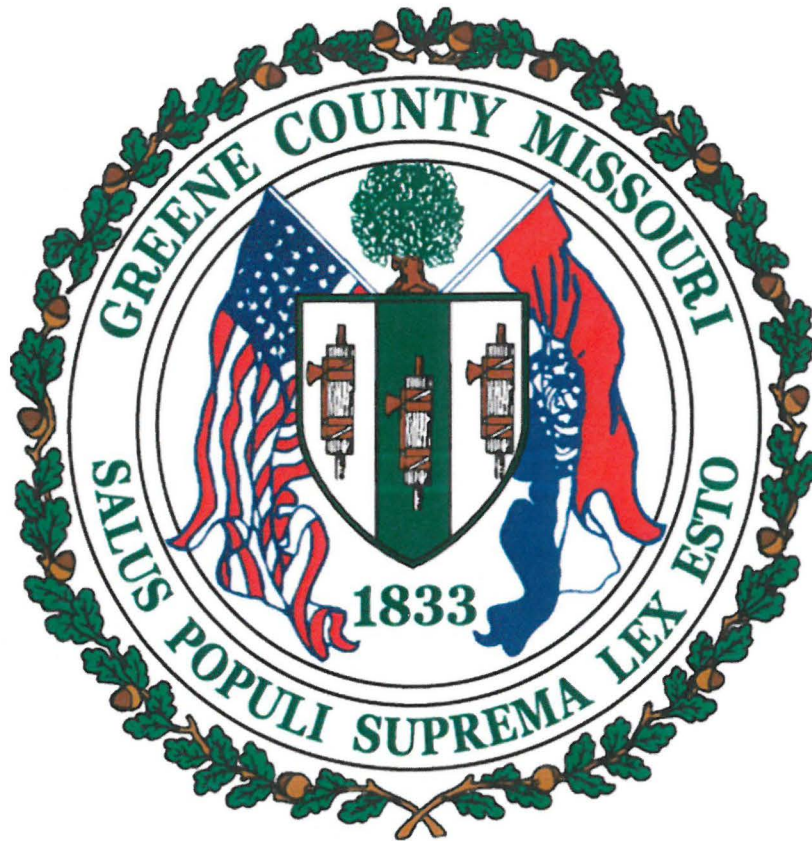
REVENUES

DESCRIPTION	2024 Estimate	2025 Request	2025 Recomm	2025 Approp
Property Tax	3,170,000	3,170,000	3,170,000	3,170,000
Other Revenue	0	0	0	0
TOTAL REVENUES	3,170,000	3,170,000	3,170,000	3,170,000

EXPENDITURES & APPROPRIATIONS

Description	2024 Estimate	2025 Request	2025 Recomm	2025 Approp
Grants Awarded	3,162,597	3,162,597	3,162,597	3,162,597
TOTAL APPROPRIATIONS	3,162,597	3,162,597	3,162,597	3,162,597

Plan



2025 Appropriated Plan GREENE COUNTY MISSOURI

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101 General Revenue-REV						
101-94-41101 Real Property	5,471,442.44	5,212,000.00	5,312,000.00	5,045,000.00	5,300,000.00	5,300,000.00
101-94-41102 Personal Property	1,378,805.75	1,200,000.00	1,200,000.00	1,160,000.00	1,230,000.00	1,230,000.00
101-94-41103 Railroad & Utility	71,384.87	135,000.00	135,000.00	145,000.00	145,000.00	145,000.00
101-94-41104 Sur Tax	1,288,774.55	1,325,000.00	1,325,000.00	1,380,000.00	1,375,000.00	1,375,000.00
101-94-41105 Payments in Lieu of Tax	13,995.32	15,000.00	15,000.00	13,600.00	13,600.00	13,600.00
101-94-41111 County Sales Tax	18,446,435.72	19,535,729.00	19,535,729.00	19,730,300.00	20,356,250.00	20,356,250.00
101-94-41112 County Sales Tax - GR II	35,311,167.07	37,547,672.00	37,547,672.00	37,921,600.00	39,124,750.00	39,124,750.00
101-94-41121 MO-Financial Inst. Tax	15,854.89	15,000.00	15,000.00	15,850.00	15,850.00	15,850.00
101-94-41124 MO-Interest on State Tax	1,376.12	0.00	0.00	0.00	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	17,385.62	50,000.00	19,100.00	17,400.00	17,400.00	17,400.00
101-94-41128 MO-Private Car Tax	18,484.53	28,700.00	18,500.00	19,400.00	19,400.00	19,400.00
101-94-41129 Telecable Franchise Fee	314,322.08	290,000.00	278,000.00	256,800.00	215,000.00	215,000.00
Total Taxes	62,349,428.96	65,354,101.00	65,401,001.00	65,704,950.00	67,812,250.00	67,812,250.00
101-92-45211 Special Nutrition Program-Dept of Ag	25,301.38	23,000.00	28,000.00	35,000.00	35,000.00	35,000.00
101-92-45212 DOJ Coverdell Forensic Science Grant	43,194.57	0.00	0.00	0.00	0.00	0.00
101-92-45213 Juvenile Family Treatment Court Grant	265,076.02	372,237.71	295,000.00	298,928.00	298,928.00	298,928.00
101-92-45621 Disaster Relief Reimb - GR	133,731.55	6,312,498.97	6,891,802.98	200,000.00	305,000.00	1,800,000.00
Line Item Detail						
Reimbursement for ARPA Projects		6,112,498.97		0.00	200,000.00	1,600,000.00
Estimated Reimbursement for ARPA Admin Expenditures		200,000.00		200,000.00	105,000.00	200,000.00
101-91-46221 MO-Juvenile BD CO Detention Facility	48,280.00	20,000.00	85,000.00	75,000.00	75,000.00	75,000.00
101-91-46222 Juvenile Detention Room & Board	32,812.00	10,000.00	40,000.00	40,000.00	40,000.00	40,000.00
101-92-46211 MO-IV-D Federal Incentive	341,580.73	321,980.00	337,000.00	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	662,471.51	625,020.00	653,000.00	625,020.00	625,020.00	642,854.00
Line Item Detail						
Base provision				625,020.00	625,020.00	625,020.00
Expected grant of capital request				0.00	0.00	17,834.00
101-92-46213 MO-IV-D Circuit Clerk Claim	470.61	981.00	981.00	981.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	139,969.35	147,000.00	122,000.00	147,000.00	147,000.00	147,000.00
101-92-46215 MO DSS - PA VOCA Grant	104,184.26	123,924.00	109,000.00	123,924.00	123,924.00	123,924.00
101-92-46223 MO - DJO Salary Reimbursement	623,498.23	485,651.00	625,100.00	485,651.00	610,000.00	610,000.00
101-92-46224 Group Home Treatment Center	246,337.67	225,233.00	236,500.00	220,300.00	220,300.00	220,300.00
101-92-46228 Getting Involved Today's Students-GIFTS	40,977.08	53,550.00	71,300.00	53,550.00	53,550.00	53,550.00
101-92-46229 Juvenile Grants-OSCA	28,707.87	25,800.00	25,800.00	20,500.00	20,500.00	20,500.00
101-92-46311 MO-HIDTA	82,239.76	84,714.10	84,714.10	95,035.00	96,656.25	96,656.25
101-92-46411 MO-EMO	280,460.64	266,538.00	228,000.00	286,380.00	286,380.00	286,380.00
101-92-46515 MO-Archives & Records Grants	0.00	14,013.00	7,261.00	4,379.00	4,379.00	4,379.00
101-93-46315 Sheriff Grants	532,061.65	573,904.03	573,900.00	629,814.73	678,078.15	678,078.15
101-93-46412 MO-EMO Other Grants	10,077.44	74,288.00	7,500.00	9,860.00	47,360.00	47,360.00
101-96-46215 MO - PA Fees for Delinquent Tax	16,705.77	15,000.00	15,000.00	15,000.00	17,000.00	17,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	7,191.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-91-47114 Pre-Disaster EMO Fees	71,974.00	75,000.00	72,000.00	75,000.00	75,000.00	75,000.00
101-92-47211 Juvenile Other Grants	1,351.00	54,748.35	36,400.00	12,000.00	12,000.00	62,000.00
Line Item Detail						
Base				12,000.00	12,000.00	12,000.00
Juvenile Justice Funds for Vehicle				0.00	0.00	50,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-92-47411 Springfield-EMO	392,198.36	402,174.78	440,000.00	401,973.58	410,000.00	410,000.00
101-93-47211 Other Grants	24,374.95	0.00	0.00	0.00	0.00	0.00
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00
101-96-47113 Springfield Jail Expansion	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Total Intergovernmental	4,359,211.40	10,516,239.94	11,194,243.08	4,386,260.31	4,713,020.40	6,275,854.40
101-96-42131 Collector Fees	-68,729.03	-66,000.00	-66,000.00	-68,750.00	-68,750.00	-68,750.00
101-96-42132 Collector Assessment Fee	-43,347.09	-41,550.00	-41,550.00	-43,400.00	-46,000.00	-46,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	4,004,158.08	4,034,000.00	4,034,000.00	3,987,000.00	4,350,000.00	4,350,000.00
101-96-42135 Collector Tax Penalty Late Fees	559,491.87	574,500.00	520,000.00	500,500.00	500,500.00	500,500.00
101-96-42136 Collector Duplicate Tax Receipt Fees	5,443.00	5,580.00	5,580.00	3,850.00	3,850.00	3,850.00
101-96-42137 Collector Returned Check Fees	3,244.45	3,000.00	3,000.00	3,400.00	3,400.00	3,400.00
101-96-42138 Collector Tax Sale Cost Fees	24,872.11	21,000.00	21,000.00	27,600.00	27,600.00	27,600.00
101-96-42139 Collector Title Search Fees	33,700.00	30,300.00	31,100.00	35,000.00	35,000.00	35,000.00
101-91-43111 Beverage License	260,173.90	240,000.00	255,000.00	260,000.00	260,000.00	260,000.00
101-91-43112 Merchants License	19,605.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
101-91-43114 Auctioneer's License	860.00	800.00	800.00	800.00	800.00	800.00
101-91-43115 Marriage License	34,320.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	661,368.06	729,000.00	579,000.00	600,000.00	600,000.00	600,000.00
101-91-43412 Plat Fees	40,460.00	46,000.00	36,000.00	35,000.00	35,000.00	35,000.00
101-91-43413 Minor Subdivision Fees	51,128.00	45,000.00	32,000.00	35,000.00	35,000.00	35,000.00
101-91-43414 Zoning Fees	46,550.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
101-91-43415 Book Fund	5.00	15.00	0.00	15.00	15.00	15.00
101-91-43416 Administrative Variance	300.00	600.00	0.00	600.00	600.00	600.00
101-91-43417 Board of Adjustment	21,350.00	20,000.00	26,000.00	25,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	24,116.44	30,500.00	20,000.00	22,000.00	22,000.00	22,000.00
101-91-43419 Zoning Cert	23,968.00	23,500.00	24,000.00	25,000.00	25,000.00	25,000.00
101-91-43421 Floodplain Development Permit	1,000.00	1,000.00	250.00	1,000.00	1,000.00	1,000.00
101-91-43422 Postage & Labels	1,430.38	1,550.00	1,550.00	1,400.00	1,400.00	1,400.00
101-91-43424 Inspection Fees	100,667.77	140,000.00	125,000.00	145,000.00	110,000.00	110,000.00
101-91-43426 Commercial Plan Review	9,480.00	9,900.00	8,000.00	9,000.00	9,000.00	9,000.00
101-91-43427 Grading Permits	3,900.00	5,800.00	5,000.00	5,800.00	5,800.00	5,800.00
101-91-43428 Other - Bldg & Planning	3,585.00	3,000.00	800.00	1,000.00	1,000.00	1,000.00
101-91-44111 County Court Fees	87,393.06	90,000.00	82,000.00	90,000.00	90,000.00	90,000.00
Line Item Detail						
Court Order related documents		5,000.00	5,000.00	90,000.00	90,000.00	90,000.00
Additional Budget estimate		85,000.00	77,000.00	0.00	0.00	0.00
101-91-44112 County Clerk Fees	6,631.44	6,450.00	5,000.00	6,350.00	6,350.00	6,350.00
101-91-44113 County Clerk Court Order Fees	83,161.56	68,000.00	85,000.00	68,000.00	68,000.00	68,000.00
101-91-44114 Recorder of Deeds	975,340.70	1,000,000.00	1,000,000.00	975,000.00	975,000.00	975,000.00
101-91-44116 Safety Enforcement Reimbursement	17,670.00	17,700.00	4,500.00	17,700.00	17,700.00	17,700.00
101-91-44118 Advertising Fees	6,525.00	6,000.00	7,000.00	6,000.00	6,000.00	6,000.00
101-91-44211 Circuit Clerk Fees	103,050.24	101,300.00	101,300.00	103,000.00	103,000.00	103,000.00
Line Item Detail						
Court Order related documents		1,000.00	1,000.00	103,000.00	103,000.00	103,000.00
Additional Budget estimate		100,300.00	100,300.00	0.00	0.00	0.00
101-91-44216 Judicial Facility Fees	50,767.23	54,500.00	50,000.00	54,500.00	54,500.00	54,500.00

# Account Number Line Item Detail	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Court Order related documents		0.00	0.00	54,500.00	54,500.00	54,500.00
Additional Budget estimate		54,500.00	50,000.00	0.00	0.00	0.00
101-91-44217 Common Ground/Supervised Visitation-Juv	15,337.00	5,000.00	13,500.00	5,000.00	5,000.00	5,000.00
101-91-44218 CORE Fees - Juvenile	735.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	605,495.78	500,000.00	590,000.00	500,000.00	525,000.00	525,000.00
101-91-44512 Medical Examiner Fees	38,100.00	33,000.00	67,000.00	90,000.00	90,000.00	90,000.00
101-91-48101 Sunshine Law/Copy Request	663.30	425.00	700.00	500.00	500.00	500.00
101-91-48103 Maps	0.00	1.00	25.00	1.00	1.00	1.00
101-91-48104 Registered Mail Fees	4,698.25	8,000.00	6,000.00	4,400.00	4,400.00	4,400.00
101-91-48106 Merchandise Sales	399.50	300.00	300.00	300.00	300.00	300.00
101-91-48121 Rent	4,440.00	4,690.00	4,690.00	4,440.00	4,440.00	4,440.00
Line Item Detail						
Coffee Bar Rent Recoup		4,440.00	4,440.00	4,440.00	4,440.00	4,440.00
Other vending receipts		250.00	250.00	0.00	0.00	0.00
101-91-48321 County Board-In State-Sheriff	22,485.00	26,200.00	68,000.00	30,000.00	30,000.00	30,000.00
101-91-48322 County Board-Out State-Sheriff	3,105.00	5,900.00	3,000.00	3,000.00	3,000.00	3,000.00
101-91-48323 Federal Board-Sheriff	4,333,969.04	10,980,000.00	9,369,200.00	9,490,000.00	9,490,000.00	9,490,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	212,200.00	135,020.00	85,000.00	120,000.00	120,000.00	120,000.00
101-91-48329 Civil Process-Sheriff	270,182.66	225,000.00	285,000.00	275,000.00	275,000.00	275,000.00
101-91-48330 Inmate Board-Sheriff	270.00	360.00	360.00	360.00	360.00	360.00
101-91-48331 DOC-Board-Sheriff	3,395,939.86	3,800,000.00	3,560,000.00	3,800,000.00	3,800,000.00	3,800,000.00
101-91-48332 DOC-Transportation-Sheriff	141,375.07	140,000.00	147,000.00	140,000.00	140,000.00	140,000.00
101-91-48333 DOC-Sheriff Fees	38,025.00	55,000.00	45,000.00	45,000.00	45,000.00	45,000.00
101-91-48337 Fingerprint Fees-Sheriff	3,534.00	3,000.00	3,000.00	3,800.00	3,800.00	3,800.00
101-91-48339 Sex Offender Fees-Sheriff	2,740.00	1,870.00	6,500.00	2,500.00	2,500.00	2,500.00
101-91-48343 Inmate Medical Reimb-Sheriff	22,553.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	7,789.70	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
101-96-48126 Telephone Commission - Sheriff	559,342.17	575,356.00	600,000.00	575,500.00	575,500.00	575,500.00
101-96-48127 Election Expense Reimb	41,776.54	65,000.00	65,000.00	33,030.77	33,030.77	33,030.77
101-96-48192 Cash Over/Under	-481.00	1.00	0.00	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	107,817.00	0.00	9,900.00	10,000.00	10,000.00	10,000.00
101-96-48194 Abandoned Property	0.00	400.00	300.00	100.00	100.00	100.00
101-96-48196 Sale of Surplus Property	20,875.53	5,500.00	900.00	100.00	1,500,100.00	1,500,100.00
101-96-48197 Ins Claims & Damage Reimbursement	96,969.63	1,000.00	905,600.00	1.00	1.00	1.00
101-96-48198 Overpayment Refunds	274.76	150.00	300.00	1.00	1.00	1.00
101-96-48199 Other Misc Revenue	45,927.34	43,453.09	47,320.00	25,850.00	25,850.00	25,850.00
101-96-48327 Civil-Circuit Court-Sheriff	78,077.80	83,000.00	84,000.00	83,000.00	83,000.00	83,000.00
101-96-48328 County Court (Traffic)-Sheriff	1,309.21	1,800.00	1,100.00	1,800.00	1,800.00	1,800.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	31,153.09	24,700.00	31,200.00	24,700.00	24,700.00	24,700.00
101-96-48336 Extradition-Sheriff	7,241.94	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
101-96-48341 Social Sec Incent Fee-Sheriff	17,800.00	16,000.00	18,000.00	16,000.00	16,000.00	16,000.00
101-96-48394 Abandoned Property - Sheriff	0.00	100.00	100.00	100.00	100.00	100.00
101-96-48399 Sheriff - Other	5,561.17	5,000.00	10,100.00	5,000.00	5,000.00	5,000.00
101-96-48512 Medical Examiner - Other Revenue	150.00	86,000.00	0.00	76,127.24	0.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	74,796.26	76,127.24	78,500.00	76,127.24	80,390.54	0.00
101-95-49111 Bank Interest - GR	694,460.82	457,300.00	460,000.00	365,600.00	365,600.00	365,600.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-95-49112 Investment Interest	1,438,386.19	1,500,000.00	1,400,000.00	1,350,000.00	1,350,000.00	1,350,000.00
101-95-49113 Interest on County Sales Tax	810.01	30,000.00	0.00	1,000.00	1,000.00	1,000.00
101-95-49114 Interest on Delinquent Tax	72,726.31	40,000.00	66,000.00	70,000.00	70,000.00	70,000.00
101-96-49999 To Be Apportioned	0.00	1.00	0.00	1.00	1.00	1.00
Total Other	19,582,652.10	26,278,199.33	25,130,275.00	24,303,305.25	26,081,841.31	26,001,450.77
101-96-49100 Transfers from/to Other Funds	-2,840,364.06	-18,436,013.56	-18,433,706.03	-20,113,536.22	-14,983,048.95	-15,740,221.75
Line Item Detail						
From Hwy for OEM PIO Support		6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
From Hwy for Financial Administration		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
From 911 Fund for OEM Admin Asst		3,000.00		0.00	0.00	0.00
From Judicial Facility Fund for Reimbursement		90,049.22		52,200.00	52,200.00	52,200.00
To LEST Fund		-1,731,397.09	-1,636,040.34	-4,142,312.26	-644,666.60	-1,401,839.40
To Shf Fee Fund for Civil Cases		-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
To Bond Fund for Series 2018 Payment		-5,206,258.33	-5,196,975.97	-5,077,058.33	-5,077,058.33	-5,077,058.33
To Bond Fund for Series 2020 Payment		-1,384,783.33	-1,382,290.69	-1,358,316.66	-1,358,316.66	-1,358,316.66
To Bond Fund for Series 2021 Payment		-5,088,375.00	-5,086,208.75	-4,468,083.33	-4,468,083.33	-4,468,083.33
To Bond Fund for Series 2022 Payment		-3,670,633.33	-3,090,964.03	-3,314,800.00	-3,314,800.00	-3,314,800.00
To PA Contingency Fund		-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
To Bond Fund for Series 2016A		-1,481,665.70	-2,075,276.25	-1,839,215.64	-206,374.03	-206,374.03
To Bond Fund for Annual Fee		-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
Total Transfers	-2,840,364.06	-18,436,013.56	-18,433,706.03	-20,113,536.22	-14,983,048.95	-15,740,221.75
Total 101 General Revenue-REV	83,450,928.40	83,712,526.71	83,291,813.05	74,280,979.34	83,624,062.76	84,349,333.42

101 General Revenue-EXP

31st Circuit Court Order

101-21-101-51102 Salary - Circuit Court	1,132,887.12	1,358,676.80	1,248,753.63	1,507,126.40	1,483,164.80	1,536,839.20
Line Item Detail						
5502-025 BAILIFF (G12) (Ordered for 2025)				45,656.00	45,198.40	46,550.40
1206-001 PC MAINTENANCE TECH II		45,198.40		45,999.20	45,198.40	46,904.00
5501-001 COURT ADMINISTRATOR		102,512.80		105,112.80	103,292.80	107,192.80
5502-002 BAILIFF		51,240.80		57,460.00	56,472.00	58,593.60
5502-003 BAILIFF		55,224.00		60,964.80	59,904.00	62,150.40
5502-004 BAILIFF		56,898.40		62,108.80	61,276.80	63,346.40
5502-006 BAILIFF		48,287.20		54,152.80	53,206.40	55,224.00
5502-007 BAILIFF		49,015.20		54,964.00	54,017.60	56,056.00
5502-008 BAILIFF		55,224.00		60,964.80	59,904.00	62,150.40
5502-009 BAILIFF		45,198.40		54,964.00	54,017.60	56,056.00
5502-010 BAILIFF		49,015.20		54,964.00	54,017.60	56,056.00
5502-011 BAILIFF		51,240.80		57,460.00	56,472.00	58,593.60
5502-013 BAILIFF		45,198.40		45,656.00	45,198.40	46,550.40
5502-014 BAILIFF		45,198.40		50,252.80	49,379.20	51,240.80
5502-015 BAILIFF		51,240.80		57,460.00	56,472.00	58,593.60
5502-016 BAILIFF		50,523.20		56,607.20	55,619.20	57,709.60
5502-017 BAILIFF		52,052.00		58,344.00	57,324.80	59,498.40
5502-018 BAILIFF		52,052.00		45,656.00	45,198.40	46,550.40
5502-019 BAILIFF		50,523.20		56,607.20	55,619.20	57,709.60
5502-020 BAILIFF		52,052.00		58,344.00	57,324.80	59,498.40
5502-021 BAILIFF		47,611.20		53,372.80	52,457.60	54,444.00
5502-022 BAILIFF		49,753.60		45,656.00	45,198.40	46,550.40
5502-023 BAILIFF		48,287.20		54,152.80	53,206.40	55,224.00
5502-024 BAILIFF		49,015.20		45,656.00	45,198.40	46,550.40
5503-001 JURY SUPERVISOR		48,172.80		49,348.00	48,505.60	50,336.00
5504-001 JURY, FULL TIME		47,382.40		48,599.20	47,756.80	49,556.00
5508-001 LEAD BAILIFF		60,559.20		66,643.20	65,728.00	67,953.60
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	41,653.92	71,588.51	45,398.16	76,710.40	75,836.80	78,223.60
Line Item Detail						
5502-501 BAILIFF, TEMP		28,449.20		22,828.00	22,599.20	23,275.20
5502-502 BAILIFF, TEMP		20,948.93		22,828.00	22,599.20	23,275.20
5502-508 BAILIFF, TEMP		22,190.38		31,054.40	30,638.40	31,673.20
101-21-101-51112 Salary - Part-Time, Jury	31,155.92	33,880.68	32,854.02	34,696.67	34,101.68	35,385.17
Line Item Detail						
5504-502 JURY, PART TIME		33,880.68		34,696.67	34,101.68	35,385.17
101-21-101-51115 Salary - Circuit Court Overtime	23,237.96	43,000.00	46,740.35	43,000.00	43,000.00	43,000.00
101-21-101-51201 FICA -Circuit Court	91,334.32	112,007.16	102,463.26	123,817.81	121,872.47	126,259.29
101-21-101-51211 LAGERS -Circuit Court	118,560.44	146,035.28	141,051.13	172,664.13	169,931.62	175,984.78
101-21-101-51221 Group Insurance - Circuit Court	197,421.24	231,073.47	191,669.99	238,376.85	238,376.85	238,376.85
Total Personnel	1,636,250.92	1,996,261.90	1,808,930.54	2,196,392.26	2,166,284.22	2,234,068.89
101-21-101-52201 Contract Labor - Circuit Court	0.00	7,000.00	1,472.68	7,000.00	7,000.00	7,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-21-101-52204 Wraparound - Circuit Court	60,908.16	0.00	0.00	0.00	0.00	0.00
101-21-101-52257 Legal Counsel - Circuit Court	18,360.00	28,000.00	21,418.71	28,000.00	28,000.00	28,000.00
101-21-101-53301 Training & Meetings - Circuit Court	26,902.72	61,000.00	23,279.07	58,200.00	58,200.00	58,200.00
Line Item Detail						
Base		61,000.00		58,200.00	58,200.00	58,200.00
101-21-101-53302 Training & Meetings - Computer Admin	1,899.00	2,500.00	2,262.96	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	495.00	500.00	180.19	1,950.00	1,950.00	1,950.00
101-21-101-53304 Training & Meetings - Jury Administration	0.00	500.00	105.19	500.00	500.00	500.00
101-21-101-53305 Training - Circuit Court	12,986.20	25,670.00	13,172.14	25,895.00	25,895.00	25,895.00
101-21-101-53306 Dues - Judges & Commissioners	6,560.00	10,386.48	9,565.13	8,265.00	8,265.00	8,265.00
101-21-101-54402 Computer Maintenance - Circuit Courts	54,641.24	63,000.00	37,807.17	63,000.00	63,000.00	63,000.00
101-21-101-55501 Office Supplies - Circuit Court	19,823.95	30,300.00	22,472.31	26,570.00	26,570.00	26,570.00
101-21-101-55502 Office Supplies-EDP	29,814.53	26,000.00	26,000.00	27,300.00	27,300.00	27,300.00
101-21-101-55503 Office Supplies - Jury Admin	2,464.93	7,750.00	4,046.01	13,000.00	13,000.00	13,000.00
101-21-101-55531 Books & Publications - Circuit Court	40,110.60	38,000.00	38,000.00	41,100.00	41,100.00	41,100.00
101-21-101-57703 Other Court Expense	7,705.76	145,000.00	38,350.39	20,000.00	20,000.00	20,000.00
Line Item Detail						
Scheduled capital murder case		100,000.00		0.00	0.00	0.00
High-profile cases from other counties		45,000.00		20,000.00	20,000.00	20,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	72,987.39	88,000.00	114,203.62	120,000.00	120,000.00	120,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	4,134.09	8,000.00	5,801.29	8,000.00	8,000.00	8,000.00
Total Operations	359,793.57	541,606.48	358,136.86	451,280.00	451,280.00	451,280.00
101-21-101-56611 Capital - Circuit Court	7,869.67	6,800.00	0.00	7,200.00	7,200.00	7,200.00
Line Item Detail						
Copy machine		0.00		7,200.00	7,200.00	7,200.00
Stenograph for Div 7		6,800.00		0.00	0.00	0.00
101-21-101-56612 Computers - Circuit Court	103,472.56	75,000.00	10,015.69	99,000.00	99,000.00	99,000.00
Line Item Detail						
Replacement of 79 workstations (63 laptop, 16 desktop)		75,000.00		0.00	0.00	0.00
iPad and server replacements				99,000.00	99,000.00	99,000.00
Total Capital	111,342.23	81,800.00	10,015.69	106,200.00	106,200.00	106,200.00
Total 31st Circuit Court	2,107,386.72	2,619,668.38	2,177,083.09	2,753,872.26	2,723,764.22	2,791,548.89
101-21-102-51102 Salary - Treatment Court	0.00	70,959.20	72,897.05	72,758.40	71,510.40	74,204.00
Line Item Detail						
5509-001 TREATMENT COURT MANAGER (Mental Health)		70,959.20		72,758.40	71,510.40	74,204.00
101-21-102-51201 FICA - Treatment Court	0.00	5,428.38	5,420.78	5,566.02	5,470.55	5,676.61
101-21-102-51211 LAGERS - Treatment Court	0.00	5,818.65	5,977.56	6,329.98	6,221.40	6,455.75
101-21-102-51221 Group Insurance - Treatment Court	0.00	13,830.12	14,128.62	14,493.47	14,493.47	14,493.47
Total Personnel	0.00	96,036.35	98,424.01	99,147.87	97,695.82	100,829.83
101-21-102-52204 Wraparound - Treatment Court	0.00	357,330.00	357,330.00	357,330.00	357,330.00	357,330.00
Line Item Detail						
Court Wraparound Services		67,000.00		67,000.00	67,000.00	67,000.00
Additional Court Ordered Mental Health Funds		290,330.00		290,330.00	290,330.00	290,330.00
101-21-102-53301 Training & Meetings - Treatment Court	0.00	3,000.00	1,148.25	0.00	0.00	0.00
Total Operations	0.00	360,330.00	358,478.25	357,330.00	357,330.00	357,330.00
Total Treatment Court	0.00	456,366.35	456,902.26	456,477.87	455,025.82	458,159.83
101-21-105-52257 Legal Counsel - Circuit Clerk	96.60	1,000.00	1,632.00	1,000.00	1,000.00	1,000.00
101-21-105-53301 Training & Meetings - Circuit Clerk	1,649.51	5,500.00	4,659.58	5,500.00	5,500.00	5,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	7,549.12	12,000.00	6,588.54	12,000.00	12,000.00	12,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	904.54	1,200.00	968.96	1,200.00	1,200.00	1,200.00
Total Operations	10,199.77	19,700.00	13,849.08	19,700.00	19,700.00	19,700.00
101-21-105-56621 Improvements - Circuit Clerk	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Line Item Detail						

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Other improvements		2,000.00		2,000.00	2,000.00	2,000.00
Total Capital	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total 31st Circuit Clerk	10,199.77	21,700.00	13,849.08	21,700.00	21,700.00	21,700.00
101-22-106-51102 Salary - Juvenile Court	2,283,795.52	2,519,712.00	2,438,848.51	2,631,948.80	2,588,123.20	2,684,104.80
Line Item Detail						
5006-005 STAFF ATTORNEY II (G20) (Ordered for 2025)				84,427.20	83,595.20	86,112.00
5002-001 FAMILY COURT AND JUVENILE ADM		125,829.60		128,024.00	126,276.80	130,551.20
5004-002 DIRECTOR, DOMESTIC RELATIONS		66,684.80		68,359.20	67,184.00	69,721.60
5005-001 CASE MANAGEMENT SUPERVISOR		57,148.00		58,614.40	57,595.20	59,768.80
5006-002 STAFF ATTORNEY II		88,077.60		90,282.40	88,712.00	92,060.80
5006-004 STAFF ATTORNEY II		88,077.60		90,282.40	88,712.00	92,060.80
5007-002 DIRECTOR, LEGAL SERVICES		102,512.80		105,112.80	103,292.80	107,192.80
5008-002 CASE MANAGEMENT SUPERVISOR		57,148.00		55,203.20	54,246.40	56,284.80
5008-003 CASE MANAGEMENT SUPERVISOR		73,361.60		74,640.80	73,632.00	76,117.60
5008-004 CASE MANAGEMENT SUPERVISOR		57,148.00		58,614.40	57,595.20	59,768.80
5010-001 DATABASE AND GRANTS ADMIN		67,329.60		0.00	0.00	0.00
5012-001 DJO LAW STATUS		48,287.20		49,493.60	48,651.20	50,481.60
5014-001 DJO - LAW/STATUS VIOLATION		49,015.20		50,252.80	49,379.20	51,240.80
5014-002 DJO - LAW/STATUS VIOLATION		45,541.60		46,644.00	45,843.20	47,569.60
5014-003 DJO - LAW/STATUS VIOLATION		72,280.00		73,548.80	72,550.40	75,015.20
5014-004 DJO - LAW/STATUS VIOLATION		45,541.60		46,644.00	45,843.20	47,569.60
5014-005 DJO - LAW/STATUS VIOLATION		55,224.00		56,607.20	55,619.20	57,709.60
5014-006 DJO - LAW/STATUS VIOLATION		56,898.40		58,344.00	57,324.80	59,498.40
5014-008 DJO - LAW/STATUS VIOLATION		56,035.20		57,460.00	56,472.00	58,593.60
5014-009 DJO - LAW/STATUS VIOLATION		45,541.60		46,644.00	45,843.20	47,569.60
5024-001 DJO - ABUSE/NEGLECT		52,052.00		53,372.80	52,457.60	54,444.00
5024-003 DJO - ABUSE/NEGLECT		47,611.20		45,999.20	45,198.40	46,904.00
5024-004 DJO - ABUSE/NEGLECT		56,898.40		58,344.00	57,324.80	59,498.40
5024-005 DJO - ABUSE/NEGLECT		53,601.60		54,964.00	54,017.60	56,056.00
5024-007 DJO - ABUSE/NEGLECT		47,611.20		45,999.20	45,198.40	46,904.00
5024-012 DJO - ABUSE/NEGLECT		50,523.20		51,740.00	50,856.00	52,769.60
5025-001 VICTIM WITNESS COORDINATOR		48,287.20		49,493.60	48,651.20	50,481.60
5028-001 DOMESTIC RELATIONS OFFICER		57,044.00		58,489.60	57,470.40	59,644.00
5028-004 DOMESTIC RELATIONS OFFICER		49,119.20		50,336.00	49,462.40	51,324.00
5033-001 COMMUNITY-BASED SERVICES PROGRAM MANAGER		56,305.60		53,560.00	52,644.80	54,631.20
5033-002 DIRECTOR, YOUTH AND FAMILY PROGRAMMING		86,777.60		88,961.60	87,422.40	90,719.20
5034-003 CLINICAL COORDINATOR		69,929.60		71,666.40	70,428.80	73,091.20
5035-001 QUALITY MANAGEMENT ANALYST				54,402.40	53,456.00	55,473.60
5036-001 QUALITY ANALYST		45,416.80		42,556.80	41,828.80	43,399.20
5200-002 DIRECTOR, ADMINISTRATIVE SERVICES		70,626.40		72,384.00	71,136.00	73,829.60
5201-001 ADMINISTRATIVE SERVICES COORDINATOR		41,329.60		42,348.80	41,620.80	43,191.20
5204-001 STAFF SECRETARY II		33,446.40		34,288.80	33,696.00	34,975.20
5204-004 STAFF SECRETARY II		38,220.00		39,166.40	38,480.00	39,946.40
5204-005 STAFF SECRETARY II		34,954.40		33,779.20	33,196.80	34,455.20
5204-009 STAFF SECRETARY II		35,495.20		36,379.20	35,755.20	37,117.60
5205-001 SECRETARY		34,954.40		35,839.20	35,235.20	36,566.40
5207-001 RECEPTIONIST		34,933.60		35,838.40	35,214.40	36,545.60
5306-001 ASSISTANT PROGRAM MANAGER		40,112.80		41,152.80	40,456.00	41,974.40
5308-001 SPECIALTY COURTS COORDINATOR		54,246.40		56,035.20	55,078.40	57,148.00
7036-007 PARALEGAL		41,454.40		42,452.80	41,724.80	43,295.20
7036-009 PARALEGAL		42,036.80		43,149.60	42,411.20	44,012.80
7036-013 PARALEGAL		39,041.60		40,029.60	39,332.80	40,820.00
101-22-106-51111 Salary - Part-Time, Juvenile Court	13,796.53	16,144.13	14,850.23	16,551.81	16,266.43	16,883.05
Line Item Detail						
5029-501 FILE CLERK/DATA ENTRY SPECIALI		16,144.13		16,551.81	16,266.43	16,883.05
101-22-106-51115 Salary - Juvenile Court Overtime	1,417.42	0.00	0.00	0.00	0.00	0.00
101-22-106-51201 FICA - Juvenile Court	171,110.23	193,992.99	183,703.03	202,610.29	199,235.81	206,625.56
101-22-106-51211 LAGERS - Juvenile Court	150,258.56	204,374.01	195,170.33	225,276.80	221,500.39	229,740.47
101-22-106-51221 Group Insurance - Juvenile Court	417,416.49	464,835.80	444,627.64	464,620.09	464,620.09	464,620.09
Total Personnel	3,037,794.75	3,399,058.93	3,277,199.74	3,541,007.79	3,489,745.92	3,601,973.97
101-22-106-52257 Legal Counsel - Juvenile Court	1,495,842.20	1,600,000.00	1,505,549.62	1,650,000.00	1,650,000.00	1,650,000.00
101-22-106-52258 Court & Witness - Juvenile Court	11,906.56	6,500.00	6,843.04	6,500.00	6,500.00	6,500.00
101-22-106-52271 Clinical Services - Juvenile Court	2,096.48	6,500.00	10,230.54	7,500.00	7,500.00	7,500.00
101-22-106-53301 Training & Meetings - Juvenile Court	29,112.53	30,000.00	28,200.50	30,000.00	30,000.00	30,000.00
101-22-106-55501 Office Supplies - Juvenile Court	27,800.04	27,000.00	23,933.02	27,000.00	27,000.00	27,000.00
Line Item Detail						
Base		27,000.00		27,000.00	27,000.00	27,000.00
101-22-106-55531 Books & Publications - Juvenile Court	755.34	1,000.00	999.47	1,000.00	1,000.00	1,000.00
101-22-106-57706 Probation Services - Juvenile	295.22	0.00	0.00	0.00	0.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	11,460.59	5,000.00	10,883.39	5,000.00	5,000.00	5,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-22-106-57708 Community Based Services	25,194.58	37,000.00	29,448.98	37,000.00	37,000.00	37,000.00
Line Item Detail						
Base		30,000.00		30,000.00	30,000.00	30,000.00
Facility Dog		7,000.00		7,000.00	7,000.00	7,000.00
101-22-106-57709 CORE Program - Juvenile	145.03	1,000.00	368.00	1,000.00	1,000.00	1,000.00
101-22-106-57712 Case Management Services - Juvenile	37,440.60	24,000.00	34,569.69	44,000.00	44,000.00	44,000.00
101-22-106-57720 Quality Assurance - Juvenile Court		0.00	0.00	6,600.00	6,600.00	6,600.00
Total Operations	1,642,049.17	1,738,000.00	1,651,026.25	1,815,600.00	1,815,600.00	1,815,600.00
101-22-106-56611 Capital - Juvenile Court	0.08	0.00	1,103.69	65,395.00	65,395.00	0.00
Line Item Detail						
Laptop for staff attorney				2,400.00	2,400.00	0.00
Vehicle				40,000.00	40,000.00	0.00
Outsource website design				22,995.00	22,995.00	0.00
Total Capital	0.08	0.00	1,103.69	65,395.00	65,395.00	0.00
Total Juvenile Justice Court	4,679,844.00	5,137,058.93	4,929,329.68	5,422,002.79	5,370,740.92	5,417,573.97
101-22-107-51102 Salary - Juvenile Detention	790,150.87	931,632.00	874,096.88	939,317.60	924,102.40	957,912.80
Line Item Detail						
xxxx-xxx YOUTH & FAM SVCS ASST DIR OF RESID SVCS (G17) (Ordered for 2025)				68,525.60	67,350.40	69,888.00
5100-001 JUV DETENTION SUPERINTENDENT		62,847.20		0.00	0.00	0.00
5101-001 ASST JUVENILE DETENTION SUPT.		56,305.60		57,709.60	56,721.60	58,864.00
5102-001 DETENTION CLINICIAN (ordered for 2024)		66,352.00		67,516.80	66,352.00	68,858.40
5104-001 DEPUTY JUVENILE OFFICER, DETEN		48,287.20		49,493.60	48,651.20	50,481.60
5104-002 DEPUTY JUVENILE OFFICER, DETEN		45,541.60		45,656.00	45,198.40	46,550.40
5104-003 DEPUTY JUVENILE OFFICER, DETEN		49,753.60		45,999.20	45,198.40	46,904.00
5104-005 DEPUTY JUVENILE OFFICER, DETEN		45,541.60		45,656.00	45,198.40	46,550.40
5104-006 DEPUTY JUVENILE OFFICER, DETEN		47,611.20		45,999.20	45,198.40	46,904.00
5104-007 DEPUTY JUVENILE OFFICER, DETEN		48,287.20		49,493.60	48,651.20	50,481.60
5104-008 DEPUTY JUVENILE OFFICER, DETEN		45,541.60		45,656.00	45,198.40	46,550.40
5104-009 DEPUTY JUVENILE OFFICER, DETEN		48,287.20		45,999.20	45,198.40	46,904.00
5104-010 DEPUTY JUVENILE OFFICER, DETEN		48,287.20		49,493.60	48,651.20	50,481.60
5108-001 YOUTH LEADER, DETENTION		38,750.40		40,029.60	39,332.80	40,820.00
5108-002 YOUTH LEADER, DETENTION		38,750.40		39,436.80	38,750.40	40,216.80
5108-003 YOUTH LEADER, DETENTION		41,454.40		39,436.80	38,750.40	40,216.80
5108-004 YOUTH LEADER, DETENTION		41,454.40		42,452.80	41,724.80	43,295.20
5108-005 YOUTH LEADER, DETENTION		41,454.40		42,452.80	41,724.80	43,295.20
5108-006 YOUTH LEADER, DETENTION		39,041.60		39,436.80	38,750.40	40,216.80
5108-007 YOUTH LEADER, DETENTION		39,041.60		39,436.80	38,750.40	40,216.80
5108-008 YOUTH LEADER, DETENTION		39,041.60		39,436.80	38,750.40	40,216.80
101-22-107-51111 Salary - Part-Time, Juvenile Detention	62,539.25	101,701.60	87,488.56	78,873.60	77,500.80	80,433.60
Line Item Detail						
5108-501 YOUTH LEADER, DETENTION, PT		20,430.80		19,718.40	19,375.20	20,108.40
5108-502 YOUTH LEADER, DETENTION, PT		20,280.00		19,718.40	19,375.20	20,108.40
5108-503 YOUTH LEADER, DETENTION, PT		20,280.00		19,718.40	19,375.20	20,108.40
5108-504 YOUTH LEADER, DETENTION, PT		20,430.80		19,718.40	19,375.20	20,108.40
5108-505 YOUTH LEADER, DETENTION, PT		20,280.00		0.00	0.00	0.00
101-22-107-51115 Salary - Juvenile Detention Overtime	27,710.62	0.00	13,452.12	0.00	0.00	0.00
101-22-107-51201 FICA - Juvenile Detention	66,389.98	79,050.02	73,527.91	77,891.65	76,622.69	79,433.53
101-22-107-51211 LAGERS - Juvenile Detention	44,115.88	73,563.97	57,017.64	79,642.08	78,339.17	81,219.16
101-22-107-51221 Group Insurance - Juvenile Detention	142,820.38	186,171.32	148,957.45	173,581.25	173,581.25	173,581.25
Total Personnel	1,133,726.98	1,372,118.91	1,254,540.56	1,349,306.18	1,330,146.31	1,372,580.34
101-22-107-52249 Education & Life Skills - Juvenile Det	7,887.58	5,500.00	2,299.69	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	16,556.66	15,000.00	6,999.88	15,000.00	15,000.00	15,000.00
101-22-107-52272 Mental Health Service-Juvenile Detention	0.00	5,000.00	1,097.90	5,000.00	5,000.00	5,000.00
101-22-107-53301 Training & Meetings-Juvenile Detention	11,995.52	8,000.00	8,307.44	8,000.00	8,000.00	8,000.00
101-22-107-55531 Publications - Juvenile Detention	0.00	500.00	105.19	500.00	500.00	500.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	57,688.06	37,000.00	49,162.93	37,000.00	37,000.00	37,000.00
101-22-107-55571 Clothing - Juvenile Detention	2,786.38	2,500.00	3,570.73	2,500.00	2,500.00	2,500.00
101-22-107-55572 Linen - Juvenile Detention	136.52	500.00	144.69	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile Det	2,453.43	1,500.00	441.77	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	687.04	1,200.00	686.18	1,200.00	1,200.00	1,200.00
101-22-107-57799 Miscellaneous - Juvenile Detention	4,491.79	500.00	2,559.24	500.00	500.00	500.00
Total Operations	104,682.98	77,200.00	75,375.64	77,200.00	77,200.00	77,200.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-22-107-56611 Capital - Juvenile Detention	3,618.21	0.00	8,501.93	0.00	0.00	0.00
Total Capital	3,618.21	0.00	8,501.93	0.00	0.00	0.00
Total Juvenile Justice Detention	1,242,028.17	1,449,318.91	1,338,418.13	1,426,506.18	1,407,346.31	1,449,780.34
101-22-108-51201 FICA - Juvenile Grants	23,835.17	34,564.03	30,612.20	30,713.33	30,713.33	30,713.33
101-22-108-51211 LAGERS - Juvenile Grants	14,201.88	26,162.41	18,575.62	29,239.53	29,239.53	29,239.53
101-22-108-51221 Group Insurance - Juvenile Grants	48,154.21	75,207.64	56,328.27	77,697.83	77,697.83	77,697.83
Total Personnel	86,191.26	135,934.08	105,516.09	137,650.69	137,650.69	137,650.69
101-22-108-58102 Salary - Juvenile Grants	249,430.29	373,609.60	325,758.91	336,086.40	336,086.40	336,086.40
Line Item Detail						
5034-004 FTC CLINICAL COORDINATOR (New for 2024)		66,414.40		66,414.40	66,414.40	66,414.40
5305-005 LEAD FAMILY & COMMUNITY SPECIALIST		35,568.00		35,568.00	35,568.00	35,568.00
5307-003 FAMILY & COMMUNITY SPECIALIST		31,283.20		32,697.60	32,697.60	32,697.60
5307-004 FAMILY & COMMUNITY SPECIALIST		31,283.20		32,697.60	32,697.60	32,697.60
5308-001 PROJECT COORDINATOR - FTC (moved to 106 in 2024)		51,854.40		0.00	0.00	0.00
5309-001 FAM TREATMENT COURT PARENT RESOURCE COORD		39,353.60		43,284.80	43,284.80	43,284.80
5310-001 PEER RECOVERY SPECIALIST		38,022.40		41,808.00	41,808.00	41,808.00
5310-002 PEER RECOVERY SPECIALIST		38,022.40		41,808.00	41,808.00	41,808.00
5310-003 PEER RECOVERY SPECIALIST - SAMHSA (New for 2024)		41,808.00		41,808.00	41,808.00	41,808.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	62,531.95	78,208.00	74,945.40	65,395.20	65,395.20	65,395.20
Line Item Detail						
5303-501 YOUTH SPECIALIST, PT		19,552.00		16,348.80	16,348.80	16,348.80
5303-503 YOUTH SPECIALIST, PT		19,552.00		16,348.80	16,348.80	16,348.80
5303-504 YOUTH SPECIALIST, PT		19,552.00		16,348.80	16,348.80	16,348.80
5303-507 YOUTH SPECIALIST, PT		19,552.00		16,348.80	16,348.80	16,348.80
101-22-108-58201 Contractual - Juvenile Grants	22,572.65	20,000.00	19,519.93	17,800.00	17,800.00	17,800.00
Line Item Detail						
DYS		12,800.00		12,800.00	12,800.00	12,800.00
Music Therapy		7,200.00		5,000.00	5,000.00	5,000.00
101-22-108-58203 Incentives - Juvenile Grants	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	40,695.00	43,200.00	43,200.00	43,200.00	43,200.00	43,200.00
101-22-108-58209 OSCA Grant - JJPA Restitution	6,156.98	15,000.00	4,473.04	15,000.00	15,000.00	15,000.00
101-22-108-58225 Telephone - Youth Academy	96.72	800.00	168.31	600.00	600.00	600.00
101-22-108-58301 Training & Meetings - Youth Academy	127.59	0.00	0.00	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	335.00	6,730.00	3,444.46	6,730.00	6,730.00	6,730.00
101-22-108-58307 Training & Meetings - DRRF	15,610.93	0.00	0.00	12,025.00	12,025.00	12,025.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	43,946.65	56,298.00	56,298.00	56,298.00	56,298.00	56,298.00
101-22-108-58311 Vehicle Operations - Youth Academy	2,180.03	800.00	1,740.46	800.00	800.00	800.00
101-22-108-58501 Other Supplies - Youth Academy	1,399.47	600.00	1,034.42	600.00	600.00	600.00
101-22-108-58509 Supplies - Juvenile Grants	4,812.19	83,192.00	64,861.49	79,524.00	79,524.00	79,524.00
Line Item Detail						
Base		568.00		0.00	0.00	0.00
FTC		79,024.00		79,024.00	79,024.00	79,024.00
OSCA Grant Life Skills Reimagined		3,600.00		500.00	500.00	500.00
101-22-108-58525 Computer Supplies - Youth Academy		0.00	2,199.96	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	12,264.42	12,443.00	15,712.78	12,443.00	12,443.00	12,443.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	0.00	50.00	10.52	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	106.23	3,620.00	3,133.69	3,620.00	3,620.00	3,620.00
101-22-108-58621 Equipment - Juvenile Grants	35,977.88	10,400.00	161,407.68	5,400.00	5,400.00	5,400.00
101-22-108-58799 Miscellaneous - Youth Academy	8,408.13	1,140.00	10,949.14	1,140.00	1,140.00	1,140.00
Total Operations	506,652.11	707,090.60	789,068.57	657,711.60	657,711.60	657,711.60
Total Juvenile Justice Programs/Grants	592,843.37	843,024.68	894,584.66	795,362.29	795,362.29	795,362.29
Total 31st Circuit Court Order	8,632,302.03	10,527,137.25	9,810,166.90	10,875,921.39	10,773,939.56	10,934,125.32
Prosecuting Attorney						
101-23-181-51101 Salary - Prosecutor	153,124.53	157,776.00	157,776.00	165,034.00	165,034.00	165,034.00
Line Item Detail						
7000-001 PROSECUTING ATTORNEY		157,776.00		165,034.00	165,034.00	165,034.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	3,628,881.24	4,379,840.40	3,985,654.76	4,532,671.26	4,354,313.60	4,514,239.60
Line Item Detail						
Chief APA/First APA restructure - 1-grade increases				59,943.30	0.00	0.00
Increase 7002-001 Office Mgr from G16 to G17				7,786.57	0.00	0.00
Freeze Paralegals, repl w/Paralegal IIs for experienced staff (G10 to G12)				38,545.39	0.00	0.00
7002-001 OFFICE MANAGER		82,191.20		83,948.80	82,804.80	85,602.40
7003-001 VICTIM & COMMUNITY SERVICES CO		67,974.40		69,191.20	68,244.80	70,543.20
7009-001 VICTIM WITNESS ADVOCATE		48,495.20		49,358.40	48,692.80	50,336.00
7009-002 VICTIM WITNESS ADVOCATE		41,329.60		42,348.80	41,620.80	43,191.20
7010-001 SECRETARY I		35,495.20		36,379.20	35,755.20	37,117.60
7010-003 SECRETARY I		38,220.00		39,166.40	38,480.00	39,946.40
7010-004 SECRETARY I		35,495.20		36,379.20	35,755.20	37,117.60
7010-005 SECRETARY I		18,829.20		19,302.40	18,969.60	19,687.20
7010-007 SECRETARY I		34,954.40		35,859.20	35,235.20	36,566.40
7010-008 SECRETARY I		35,495.20		36,379.20	35,755.20	37,117.60
7010-010 SECRETARY I		33,196.80		33,529.60	33,196.80	34,195.20
7010-011 SECRETARY I		38,220.00		39,166.40	38,480.00	39,946.40
7010-012 SECRETARY I		22,412.00		22,817.60	22,505.60	23,270.00
7011-001 SENIOR APA		83,595.20		91,624.00	90,043.20	93,444.00
7011-002 SENIOR APA		0.00		93,028.00	91,416.00	94,868.80
7011-003 SENIOR APA		89,377.60		91,624.00	90,043.20	93,444.00
7011-005 SENIOR APA		89,377.60		89,606.40	88,712.00	91,374.40
7011-006 SENIOR APA		89,377.60		91,624.00	90,043.20	93,444.00
7011-008 SENIOR APA		89,377.60		86,340.80	84,843.20	88,036.00
7011-009 SENIOR APA		92,102.40		85,061.60	83,595.20	86,756.80
7011-013 SENIOR APA - TREATMENT COURT		96,272.80		97,240.00	95,555.20	99,164.00
7011-014 SENIOR APA		83,595.20		85,061.60	83,595.20	86,756.80
7011-015 SENIOR APA		83,595.20		93,028.00	91,416.00	94,868.80
7012-001 LEGAL ASSISTANT, ASST OFFICE MGR		45,999.20		47,153.60	46,342.40	48,089.60
7014-001 SENIOR TRIAL ATTORNEY (New for 2024)		102,512.80		99,018.40	97,302.40	100,963.20
7014-002 SENIOR TRIAL ATTORNEY (New for 2024)		98,030.40		0.00	0.00	0.00
7014-003 SENIOR TRIAL ATTORNEY (New for 2024)		96,584.80		100,484.80	98,758.40	102,471.20
7017-001 CHIEF APA		128,731.20		131,976.00	129,708.80	134,596.80
7018-001 FIRST APA		110,645.60		115,128.00	113,152.00	117,416.00
7018-002 FIRST APA		126,495.20		113,432.80	111,467.20	115,679.20
7018-003 FIRST APA		119,194.40		122,210.40	120,099.20	124,623.20
7018-004 FIRST APA		110,645.60		115,128.00	113,152.00	117,416.00
7018-005 FIRST APA		110,645.60		115,128.00	113,152.00	117,416.00
7023-014 APA		70,959.20		72,758.40	71,510.40	74,204.00
7023-015 APA		75,316.80		71,666.40	70,428.80	73,091.20
7023-016 APA		72,051.20		71,136.00	70,428.80	72,550.40
7023-017 APA		70,959.20		71,136.00	70,428.80	72,550.40
7023-018 APA		70,959.20		71,136.00	70,428.80	72,550.40
7023-019 APA		70,428.80		71,666.40	70,428.80	73,091.20
7024-004 APA		70,428.80		71,666.40	70,428.80	73,091.20
7024-005 APA		72,051.20		72,758.40	71,510.40	74,204.00
7024-007 APA		70,428.80		71,666.40	70,428.80	73,091.20
7024-008 APA		70,428.80		71,666.40	70,428.80	73,091.20
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		53,196.00		54,132.00	53,393.60	55,203.20
7031-001 INVESTIGATOR		61,734.40		63,284.00	62,192.00	64,542.40
7031-002 INVESTIGATOR		71,666.40		73,455.20	72,176.00	74,900.80
7031-003 INVESTIGATOR		64,563.20		66,196.00	65,062.40	67,516.80
7031-004 INVESTIGATOR		64,563.20		66,196.00	65,062.40	67,516.80
7031-005 INVESTIGATOR		60,819.20		62,348.00	61,276.80	63,585.60
7034-002 LEGAL ASSISTANT		36,150.40		37,003.20	36,379.20	37,741.60
7034-003 LEGAL ASSISTANT		40,757.60		41,745.60	41,017.60	42,556.80
7034-004 LEGAL ASSISTANT		38,365.60		39,332.80	38,646.40	40,112.80
7034-006 LEGAL ASSISTANT		43,856.80		36,504.00	35,880.00	37,242.40
7034-008 LEGAL ASSISTANT		41,329.60		42,348.80	41,620.80	43,191.20
7034-009 LEGAL ASSISTANT		35,495.20		36,233.60	35,880.00	36,961.60
7034-010 LEGAL ASSISTANT		36,150.40		37,003.20	36,379.20	37,741.60
7034-012 LEGAL ASSISTANT		37,804.00		38,750.40	38,084.80	39,520.00
7034-013 LEGAL ASSISTANT		38,365.60		39,332.80	38,646.40	40,112.80
7034-014 LEGAL ASSISTANT		35,880.00		36,233.60	35,880.00	36,961.60
7034-015 LEGAL ASSISTANT		40,112.80		36,504.00	35,880.00	37,242.40
7034-016 LEGAL ASSISTANT		38,365.60		36,233.60	35,880.00	36,961.60
7036-001 PARALEGAL		44,657.60		45,791.20	44,990.40	46,685.60
7036-003 PARALEGAL		43,981.60		45,094.40	44,324.80	45,999.20
7036-004 PARALEGAL		44,657.60		45,791.20	44,990.40	46,685.60
7036-005 PARALEGAL		38,750.40		39,436.80	38,750.40	40,216.80
7036-006 PARALEGAL		40,861.60		41,288.00	40,560.00	42,099.20
7036-008 PARALEGAL		42,036.80		43,149.60	42,411.20	44,012.80
7036-010 PARALEGAL		42,733.60		43,773.60	43,014.40	44,636.80
7036-011 PARALEGAL		41,454.40		42,452.80	41,724.80	43,295.20
7036-012 PARALEGAL		44,657.60		45,791.20	44,990.40	46,685.60
7037-001 ASST. OFFICE MANAGER - INFORMA		64,396.80		66,008.80	64,875.20	67,329.60
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	0.00	-482,066.67	0.00	0.00	-483,449.39	-498,438.15
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	27,561.17	32,162.83	32,162.83	32,490.85	32,162.83	33,129.62
Line Item Detail						
7098-502 RULE 13 INTERN		12,787.63		12,918.05	12,787.63	13,172.02
7099-501 PART TIME / INTERN / TEMP.		19,375.20		19,572.80	19,375.20	19,957.60
101-23-181-51201 FICA -Prosecuting Attorney	283,104.44	349,588.13	318,125.20	353,729.94	348,190.51	360,498.89
101-23-181-51211 LAGERS -Prosecuting Attorney	261,054.70	370,826.46	337,452.08	404,594.73	398,180.32	412,338.63

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-23-181-51221 Group Insurance - Prosecuting Attorney	603,059.19	735,639.60	669,432.04	745,236.15	745,236.15	745,236.15
Total Personnel	4,956,785.27	5,543,766.75	5,500,602.91	6,233,756.93	5,559,668.02	5,732,038.74
101-23-181-52201 Contract Labor - Prosecuting Attorney	18,082.18	0.00	711.28	0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Atty	900.00	900.00	900.00	1,140.00	1,140.00	1,140.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	3,313.20	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	1,590.20	2,150.00	2,150.00	2,150.00	1,000.00	2,150.00
101-23-181-52259 Depositions & Trans. - Prosecuting Atty Line Item Detail	42,233.43	43,000.00	43,000.00	58,200.00	50,000.00	50,000.00
depositions, prelim and hearing, body worn camera, and jail call transcripts				50,000.00	50,000.00	50,000.00
grand jury, sitting fee (\$40/hr, 8hr/day, 10 days) plus transcription estimate				8,200.00	0.00	0.00
101-23-181-52923 Recruitment Expense - Prosecuting Atty	2,045.50	20,000.00	20,000.00	20,000.00	0.00	20,000.00
101-23-181-53301 Training - Prosecuting Atty Line Item Detail	7,087.53	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
Annual required CLE training for APAs		3,600.00		3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training		600.00		600.00	600.00	600.00
2021 GR2 Resolution Sr. APA addition		600.00		600.00	600.00	600.00
4 APAs - unit reorder to add DVU		2,400.00		2,400.00	2,400.00	2,400.00
101-23-181-53306 Prof.Organization Dues-Prosecuting Atty Line Item Detail	14,957.42	23,342.32	13,822.82	20,351.91	20,351.91	20,351.91
MoBar: 17 @ \$410 and 2@ \$280		7,530.00		6,170.00	6,170.00	6,170.00
MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$106.12		3,424.14		2,986.31	2,986.31	2,986.31
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106.12		2,760.00		2,770.80	2,770.80	2,770.80
Base - Treatment Court APA (410+106.12)		524.86		526.80	526.80	526.80
Base - GR11 MAPA investigator dues (2) @ \$106.12 each		229.72		0.00	0.00	0.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)		2,234.30		1,984.00	1,984.00	1,984.00
2021 GR2 Resolution Sr. APA addition		524.86		526.80	526.80	526.80
4 APAs - unit reorder to add DVU		1,839.44		1,587.20	1,587.20	1,587.20
NDAA Membership for APAs (45 @ \$95.00)		4,275.00		3,800.00	3,800.00	3,800.00
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty Line Item Detail	116,328.33	51,816.71	51,816.71	84,112.92	58,492.52	84,112.92
45 Karpel licenses @ \$515		23,175.00		23,175.00	23,175.00	23,175.00
45 Karpel hosted fee @ \$100		4,500.00		4,500.00	4,500.00	4,500.00
20 Karpel licenses @ \$515		9,785.00		9,785.00	9,785.00	9,785.00
Treatment Court APA - Karpel		515.00		515.00	515.00	515.00
Axon Evidence.com- electronic media law enforcement interface		7,500.00		25,000.00	7,500.00	25,000.00
20 Karpel Hosted fees @ 100		2,000.00		2,000.00	2,000.00	2,000.00
2021 GR2 Resolution Sr. APA addition		534.53		515.00	515.00	515.00
4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 @ 515		3,090.00		3,090.00	3,090.00	3,090.00
4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @ 18.96		117.18		117.18	117.18	117.18
4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100		600.00		600.00	600.00	600.00
DEM Karpel Springfield Police Dept yr. maint.		0.00		2,000.00	2,000.00	2,000.00
DEM Karpel GCSO interface yr. maint.		0.00		2,000.00	2,000.00	2,000.00
DEM Karpel Republic Police Dept interface yr. maint.		0.00		2,000.00	2,000.00	2,000.00
CISCO DUO Fee \$25.75 per user for interns		0.00		77.25	77.25	77.25
Microsoft Windows fee \$45.99 for interns		0.00		137.97	137.97	137.97
Verizon Mifi				480.12	480.12	480.12
Microsoft 365 G1 licensing				8,120.40	0.00	8,120.40
101-23-181-55258 Expert Witness - Prosecuting Attorney	3,887.50	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorney Line Item Detail	22,401.14	21,090.00	21,090.00	21,090.00	21,090.00	21,090.00
Base		20,190.00		20,190.00	20,190.00	20,190.00
Treatment Court		900.00		900.00	900.00	900.00
101-23-181-55531 Books & Publications - Prosecuting Atty Line Item Detail	28,737.83	29,672.68	29,672.68	25,118.97	25,118.97	25,118.97
Base: Criminal Law Handbook (subscription - 10)		3,324.00		0.00	0.00	0.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)		15,737.52		18,025.99	18,025.99	18,025.99
Westlaw 7% increase		1,101.59		0.00	0.00	0.00
Base: MO Lawyers Weekly		400.00		400.00	400.00	400.00
Additional APA Books and publications /electronic research (7)		4,590.11		3,004.33	3,004.33	3,004.33
Westlaw 7% contract increase		321.31		0.00	0.00	0.00
Missouri Supreme Court Rules		630.00		0.00	0.00	0.00
Treatment Court - books and pub.		701.63		751.08	751.08	751.08
4 APAs - unit reorder to add DVU - Criminal Law Handbook		60.00		0.00	0.00	0.00
4 APAs - unit reorder to add DVU - Westlaw legal research		2,806.52		2,937.57	2,937.57	2,937.57
101-23-181-57711 Case V/W Expense - Prosecuting Attorney	421.51	500.00	500.00	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	266.48	600.00	600.00	600.00	600.00	600.00
Total Operations	262,252.25	212,771.71	203,963.49	272,963.80	197,993.40	244,763.80
101-23-181-56611 Capital - Prosecuting Atty	0.00	0.00	10,437.56	110,000.00	0.00	0.00
Total Capital	0.00	0.00	10,437.56	110,000.00	0.00	0.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Total Prosecuting Attorney	5,219,037.52	5,756,538.46	5,715,003.96	6,616,720.73	5,757,661.42	5,976,802.54
101-23-182-51102 Salary - Victim Witness Advocate	109,067.54	114,628.80	114,628.80	111,737.60	109,803.20	113,932.00
Line Item Detail						
7009-005 VICTIM WITNESS ADVOCATE		41,329.60		36,504.00	35,880.00	37,242.40
7009-006 VICTIM WITNESS ADVOCATE		36,649.60		37,616.80	36,961.60	38,344.80
7009-007 VICTIM WITNESS ADVOCATE		36,649.60		37,616.80	36,961.60	38,344.80
101-23-182-51201 FICA - Victim Witness Advocate	8,328.88	8,769.09	8,769.09	8,547.94	8,399.94	8,715.80
101-23-182-51211 LAGERS - Victim Witness Advocate	7,794.83	9,399.57	9,399.57	9,721.17	9,552.88	9,912.09
101-23-182-51221 Group Insurance-Victim Witness Advocate	28,301.73	28,826.88	28,826.88	18,745.09	18,745.09	18,745.09
101-23-182-51301 Worker's Compensation-Victim Witness	109.16	121.07	121.07	100.57	98.83	102.54
Total Personnel	153,602.14	161,745.41	161,745.41	148,852.37	146,599.94	151,407.52
101-23-182-53301 Training/Other Victim Witness Advocate	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,601.88	1,903.59	1,903.59	1,845.00	1,845.00	1,845.00
Line Item Detail						
3 Karpel licenses @ \$515		1,545.00		1,545.00	1,545.00	1,545.00
Email encryption fee 3 @ \$19.53		58.59		0.00	0.00	0.00
3 Karpel hosted fees @ \$100		300.00		300.00	300.00	300.00
101-23-182-55501 Office Supplies - Victim Witness	93.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Operations	2,295.58	3,903.59	3,903.59	3,845.00	3,845.00	3,845.00
101-23-182-56611 Capital - Victim Witness	5,096.52	0.00	0.00	0.00	0.00	0.00
Total Capital	5,096.52	0.00	0.00	0.00	0.00	0.00
Total PA Special Projects	160,994.24	165,649.00	165,649.00	152,697.37	150,444.94	155,252.52
101-23-183-51102 Salary - Title IV-D	656,062.59	831,261.60	831,261.60	789,364.10	768,102.40	796,276.00
Line Item Detail						
First APA restructure - 1-grade increase				8,573.70	0.00	0.00
7010-014 SECRETARY I		36,025.60		36,878.40	36,254.40	37,616.80
7010-015 SECRETARY I		34,954.40		33,779.20	33,196.80	34,455.20
7201-001 CAPA, CHILD SUPPORT		110,645.60		115,128.00	113,152.00	117,416.00
7202-001 SUPERVISOR, CHILD SUPPORT		67,974.40		69,191.20	68,244.80	70,543.20
7203-002 CHILD SUPPORT TECHNICIAN		38,365.60		39,332.80	38,646.40	40,112.80
7203-003 CHILD SUPPORT TECHNICIAN		35,880.00		36,233.60	35,880.00	36,961.60
7203-004 CHILD SUPPORT TECHNICIAN		39,520.00		40,508.00	39,811.20	41,308.80
7203-005 CHILD SUPPORT TECHNICIAN		38,937.60		39,925.60	39,228.80	40,716.00
7203-006 CHILD SUPPORT TECHNICIAN		38,937.60		38,178.40	37,523.20	38,937.60
7203-007 CHILD SUPPORT TECHNICIAN		38,365.60		39,332.80	38,646.40	40,112.80
7203-008 CHILD SUPPORT TECHNICIAN		35,880.00		36,233.60	35,880.00	36,961.60
7211-001 SENIOR APA, CHILD SUPPORT (New for 2024)		88,077.60		90,282.40	88,712.00	92,060.80
7211-002 SENIOR APA, CHILD SUPPORT (New for 2024)		90,719.20		93,028.00	91,416.00	94,868.80
7212-002 APA, CHILD SUPPORT (LEVEL II)		70,626.40		72,758.40	71,510.40	74,204.00
7213-001 APA, CHILD SUPPORT		66,352.00		0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	49,322.72	63,591.53	63,591.53	59,730.47	58,759.84	60,915.10
101-23-183-51211 LAGERS - Title IV-D	46,003.63	65,308.86	65,308.86	66,339.66	65,251.30	67,654.97
101-23-183-51221 Group Insurance - Title IV-D	121,952.60	158,511.48	158,511.48	142,118.73	142,118.73	142,118.73
101-23-183-51301 Workmen's Comp.- Title IV-D	795.17	877.90	877.90	702.71	691.29	716.64
Total Personnel	874,136.71	1,119,551.37	1,119,551.37	1,058,255.67	1,034,923.56	1,067,681.44
101-23-183-52212 Building Liability Insurance-Title IV-D	381.83	1,138.62	1,138.62	405.30	405.30	405.30
101-23-183-52225 Telephone - Title IV-D	3,288.43	3,330.12	3,330.12	3,330.12	3,330.12	3,330.12
Line Item Detail						
1/4internet (CU Springnet) \$1200/mon *		2,700.00		2,700.00	2,700.00	2,700.00
1/4 phone, long distance, and fax		150.00		150.00	150.00	150.00
Verizon Mifi		480.12		480.12	480.12	480.12
101-23-183-52226 Mobile Communication - Title IV-D	960.00	960.00	960.00	960.00	960.00	960.00
Line Item Detail						
5 @ \$20		960.00		960.00	960.00	960.00
101-23-183-52265 Rent - Title IV-D	101,435.92	104,872.97	104,872.97	107,928.10	107,928.10	107,928.10
101-23-183-53301 Training & Meetings - Title IV-D	6,420.67	9,100.00	9,100.00	9,725.00	9,725.00	9,725.00
Line Item Detail						
Mileage for court/meet parties in C and T counties		4,500.00		5,000.00	5,000.00	5,000.00
MCSEA (includes CLE for APAs)		3,100.00		3,600.00	3,600.00	3,600.00
MOPS/MAPA training		1,000.00		875.00	875.00	875.00
Approved Misc Meetings (PA Advisory, etc)		500.00		250.00	250.00	250.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	7,094.32	9,409.83	9,409.83	12,596.38	7,970.78	12,596.38

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Line Item Detail						
bizhub M agreements		1,500.00		1,500.00	1,500.00	1,500.00
10 Karpel licenses @ \$515 + 5 more licenses		4,635.00		4,635.00	4,635.00	4,635.00
MACSS TN3270 maintenance		550.00		575.00	575.00	575.00
Email fees (15 @ \$37.68)		527.52		0.00	0.00	0.00
Email encryption fees (15 @ \$19.53)		292.95		1,125.60	0.00	1,125.60
10 Karpel hosted fees @ \$100 + 5 more hosted fees		900.00		900.00	900.00	900.00
CISCO DUO Fee \$25.75 per user - 14 users		360.50		360.78	360.78	360.78
Microsoft Windows fee \$45.99 per user x 14 \$643.86		643.86		3,500.00	0.00	3,500.00
101-23-183-54402 Computer Maintenance _ Title IV-D	0.00	500.00	500.00	500.00	500.00	500.00
101-23-183-55501 Office Expense - Title IV-D	10,724.75	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00
101-23-183-55521 Postage - Title IV-D	3,017.38	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00
101-23-183-55531 Books & Publications - Title IV-D	6,048.46	5,269.84	6,215.15	5,736.53	5,736.53	5,736.53
Line Item Detail						
Bar Dues - 5 APAs @ \$410		1,510.00		1,510.00	1,510.00	1,510.00
MAPA Dues		459.46		467.20	467.20	467.20
Westlaw Computer Research Contract		2,675.38		3,004.33	3,004.33	3,004.33
Westlaw Publications		325.00		375.00	375.00	375.00
Notary Fees		300.00		0.00	0.00	0.00
NDAA Dues				380.00	380.00	380.00
101-23-183-57715 Sheriff Fees - Title IV-D	793.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
Total Operations	140,164.76	143,881.38	144,826.69	150,381.43	145,755.83	150,381.43
101-23-183-56611 Capital - Title IV-D	0.00	0.00	0.00	17,834.00	0.00	17,834.00
Total Capital	0.00	0.00	0.00	17,834.00	0.00	17,834.00
Total PA Title IV-D	1,014,301.47	1,263,432.75	1,264,378.06	1,226,471.10	1,180,679.39	1,235,896.87
101-23-186-51102 Salary - Family Justice Center	100,734.12	108,076.80	108,076.80	116,303.20	114,296.00	118,612.00
Line Item Detail						
7013-001 PROGRAM SUPPORT SPECIALIST		36,025.60		0.00	0.00	0.00
7039-001 DIRECTOR, FJC OPERATIONS		72,051.20		73,850.40	72,571.20	75,316.80
7040-001 PROGRAM COORDINATOR, FJC				42,452.80	41,724.80	43,295.20
101-23-186-51201 FICA - Family Justice Center	7,270.92	8,267.88	8,267.88	8,897.20	8,743.65	9,073.82
101-23-186-51211 LAGERS - Family Justice Center	6,125.17	8,862.30	8,862.30	10,118.37	9,943.75	10,319.24
101-23-186-51221 Group Insurance - Family Justice Center	24,124.70	25,975.44	25,975.44	26,218.92	26,218.92	26,218.92
Total Personnel	138,254.91	151,182.42	151,182.42	161,537.69	159,202.32	164,223.98
101-23-186-52201 Navigator Services-Family Justice Center	202,871.64	263,368.56	213,368.56	299,668.47	260,668.47	260,668.47
Line Item Detail						
Navigator Contracts				96,848.36	96,848.36	96,848.36
Harmony House Navigator contract		59,821.71		0.00	0.00	0.00
The Victim Center Navigator contract		52,799.19		0.00	0.00	0.00
Year 2 - Navigator under existing contract		52,281.16		49,094.26	49,094.26	49,094.26
FJC Lead Navigator Contract (reimbursed by VOCA Grant)		51,273.77		53,906.51	53,906.51	53,906.51
FJC Family/Child Navigator Contract (reimb by VOCA Grant)		47,192.73		49,819.34	49,819.34	49,819.34
HH Navigator Staff training (reimb to HH)				9,000.00	9,000.00	9,000.00
TVC Navigator Staff training (reimb to TVC)				2,000.00	2,000.00	2,000.00
Navigator reinforcement overstaffing contingency fund				25,000.00	0.00	0.00
Navigator computer end of life computer replacement via reimbursement rather than purchase				14,000.00	0.00	0.00
101-23-186-52203 Operational Services - FJC	4,778.30	8,000.00	4,720.00	8,000.00	8,000.00	8,000.00
Line Item Detail						
Building & grounds maintenance		3,000.00		3,000.00	3,000.00	3,000.00
Janitorial service		5,000.00		5,000.00	5,000.00	5,000.00
101-23-186-52204 Wraparound Services - Family Justice Cen	12,900.72	14,000.00	9,240.00	35,400.00	35,400.00	35,400.00
Line Item Detail						
Limited assistance w/medical, mental health, housing		7,600.00		24,000.00	24,000.00	24,000.00
Victim transportation assistance		3,200.00		6,400.00	6,400.00	6,400.00
Public outreach materials		400.00		5,000.00	5,000.00	5,000.00
Public outreach increase to support info operations for move		2,800.00		0.00	0.00	0.00
101-23-186-53301 Training & Meetings - Family Justice Cen	16,341.48	6,000.00	7,773.43	11,500.00	6,000.00	11,500.00
Line Item Detail						
Annual Meeting and Leadership Summit				7,500.00	6,000.00	7,500.00
Strangulation Training - new Affiliation requirement				4,000.00	0.00	4,000.00
101-23-186-53306 Professional Organization Dues - FJC				2,000.00	0.00	2,000.00
Line Item Detail						
Alliance for Hope Affiliation annual fee				2,000.00	0.00	2,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-23-186-54401 Equipment Repair/Maint-Family Justice	2,108.85	5,153.12	1,700.53	5,075.00	5,075.00	5,075.00
Line Item Detail						
Electronic case management - maintenance		2,500.00		2,500.00	2,500.00	2,500.00
3 Karpel licenses @ \$515		2,575.00		2,575.00	2,575.00	2,575.00
Email encryption 4 @ \$18.96		78.12		0.00	0.00	0.00
101-23-186-55501 Office Supplies - Family Justice Center	10,960.52	30,457.50	10,050.97	35,000.00	15,000.00	15,000.00
Line Item Detail						
Base		5,000.00		25,000.00	5,000.00	5,000.00
VOCA Supplies (reimbursed by VOCA Grant)		25,457.50		10,000.00	10,000.00	10,000.00
101-23-186-55531 Books & Publications - Family Justice Ce	0.00	200.00	200.00	200.00	200.00	200.00
Total Operations	249,961.51	327,179.18	247,053.49	396,843.47	330,343.47	337,843.47
101-23-186-56611 Capital - Family Justice Center	6,400.00	2,000.00	15,586.69	2,000.00	0.00	0.00
Line Item Detail						
Sign on N Pythian		2,000.00		2,000.00	0.00	0.00
Total Capital	6,400.00	2,000.00	15,586.69	2,000.00	0.00	0.00
Total PA Family Justice Center	394,616.42	480,361.60	413,822.60	560,381.16	489,545.79	502,067.45
Total Prosecuting Attorney	6,788,949.65	7,665,981.81	7,558,853.62	8,556,270.36	7,578,331.54	7,870,019.38
Sheriff						
101-31-201-51101 Salary - Sheriff	122,499.52	126,221.00	131,334.97	132,027.20	132,027.20	132,027.20
Line Item Detail						
6500-001 SHERIFF		126,221.00		132,027.20	132,027.20	132,027.20
101-31-201-51102 Salary - Reg. Employees, Sheriff	4,671,292.85	5,364,442.20	5,347,794.94	5,867,574.99	5,576,607.71	5,720,325.94
Line Item Detail						
NEW - INSTRUCTOR (G15)				75,339.38	0.00	0.00
6010-039 CORPORAL		71,115.20		76,076.00	75,046.40	77,584.00
6010-040 CORPORAL		62,410.40		60,268.00	59,238.40	0.00
6010-042 CORPORAL		60,559.20		63,034.40	61,942.40	64,272.00
6010-043 CORPORAL		60,559.20		61,172.80	60,112.00	62,389.60
6010-044 CORPORAL		60,559.20		61,172.80	60,112.00	62,389.60
6010-045 CORPORAL		60,559.20		62,067.20	61,006.40	63,304.80
6010-048 CORPORAL		58,780.80		60,268.00	59,238.40	61,464.00
6010-076 CORPORAL				0.00	2,925.31	3,035.14
6014-005 CLERK II		38,937.60		39,925.60	39,228.80	40,716.00
6014-007 CLERK II		38,365.60		36,504.00	35,880.00	37,242.40
6020-002 MAJOR OF OPERATIONS/CHIEF DEP		123,957.60		127,088.00	125,361.60	129,615.20
6504-001 CAPTAIN		100,422.40		103,001.60	101,212.80	105,029.60
6504-002 CAPTAIN		104,644.80		106,454.40	105,019.20	108,565.60
6504-003 CAPTAIN		101,972.00		104,509.60	102,710.40	106,579.20
6506-001 LIEUTENANT		86,112.00		83,158.40	81,723.20	84,812.00
6506-002 LIEUTENANT		77,584.00		79,570.40	78,187.20	81,140.80
6506-003 LIEUTENANT		77,584.00		79,570.40	78,187.20	81,140.80
6506-004 LIEUTENANT		82,336.80		84,448.00	82,992.00	86,132.80
6506-007 LIEUTENANT		90,376.00		92,008.80	90,750.40	93,828.80
6511-002 DETECTIVE		68,546.40		63,284.00	62,192.00	64,542.40
6511-003 DETECTIVE		66,539.20		68,213.60	67,038.40	69,576.00
6511-004 DETECTIVE		67,537.60		69,243.20	68,036.80	70,605.60
6511-006 DETECTIVE		72,716.80		74,599.20	73,320.00	76,086.40
6511-007 DETECTIVE		66,539.20		68,213.60	67,038.40	69,576.00
6511-012 DETECTIVE		66,539.20		71,333.60	70,096.00	72,737.60
6511-013 DETECTIVE		67,537.60		65,218.40	64,084.80	66,497.60
6511-015 DETECTIVE		69,576.00		71,333.60	70,096.00	72,737.60
6511-016 DETECTIVE		67,537.60		69,243.20	68,036.80	70,605.60
6511-019 DETECTIVE		62,660.00		64,251.20	63,148.80	65,530.40
6511-020 DETECTIVE		72,716.80		74,599.20	73,320.00	76,086.40
6512-007 SERGEANT		72,716.80		74,599.20	73,320.00	76,086.40
6512-008 SERGEANT		74,942.40		69,243.20	68,036.80	70,605.60
6512-013 SERGEANT		69,576.00		71,333.60	70,096.00	72,737.60
6512-018 SERGEANT		69,576.00		70,262.40	69,056.00	71,666.40
6512-019 SERGEANT		76,024.00		77,708.80	76,648.00	79,248.00
6512-021 SERGEANT		65,551.20		67,204.80	66,040.00	68,525.60
6512-024 SERGEANT		73,871.20		71,333.60	70,096.00	72,737.60
6512-027 SERGEANT		79,861.60		83,740.80	82,596.80	85,394.40
6512-046 SERGEANT		69,576.00		71,333.60	70,096.00	72,737.60
6512-049 SERGEANT		72,716.80		75,691.20	74,380.80	77,178.40
6515-002 INSTRUCTOR		76,024.00		77,708.80	76,648.00	79,248.00
6515-003 INSTRUCTOR		68,546.40		70,262.40	69,056.00	71,666.40
6527-003 DEPUTY		55,224.00		58,344.00	57,324.80	59,498.40
6527-007 DEPUTY		49,379.20		50,252.80	49,379.20	51,240.80
6527-009 DEPUTY		49,379.20		58,344.00	57,324.80	59,498.40
6527-010 DEPUTY		52,052.00		53,372.80	52,457.60	54,444.00

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6527-011 DEPUTY		58,552.00		60,039.20	59,009.60	61,235.20
6527-012 DEPUTY		52,052.00		53,372.80	52,457.60	54,444.00
6527-013 DEPUTY		52,052.00		45,656.00	45,198.40	46,550.40
6527-014 DEPUTY		52,052.00		53,372.80	52,457.60	54,444.00
6527-015 DEPUTY		49,753.60		51,032.80	50,148.80	52,031.20
6527-016 DEPUTY		56,898.40		45,656.00	45,198.40	46,550.40
6527-017 DEPUTY		55,224.00		56,607.20	55,619.20	57,709.60
6527-018 DEPUTY		55,224.00		45,656.00	45,198.40	46,550.40
6527-019 DEPUTY		52,852.80		58,344.00	57,324.80	59,498.40
6527-020 DEPUTY		58,552.00		58,344.00	57,324.80	59,498.40
6527-021 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-022 DEPUTY		53,601.60		45,656.00	45,198.40	46,550.40
6527-023 DEPUTY		52,052.00		53,372.80	52,457.60	54,444.00
6527-024 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-025 DEPUTY (other 50% in fund 242)		26,800.80		27,482.00	27,008.80	28,028.00
6527-026 DEPUTY (other 50% in fund 242)		26,426.40		27,076.40	26,603.20	27,612.00
6527-027 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-029 DEPUTY		59,456.80		60,964.80	59,904.00	62,150.40
6527-030 DEPUTY		54,423.20		55,764.80	54,808.00	56,877.60
6527-031 DEPUTY		58,552.00		54,964.00	54,017.60	56,056.00
6527-032 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-034 DEPUTY		58,552.00		60,039.20	59,009.60	61,235.20
6527-035 DEPUTY		59,456.80		60,964.80	59,904.00	62,150.40
6527-036 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-037 DEPUTY		61,963.20		63,991.20	63,128.00	65,260.00
6527-038 DEPUTY		52,852.80		60,039.20	59,009.60	61,235.20
6527-039 DEPUTY		55,224.00		56,607.20	55,619.20	57,709.60
6527-041 DEPUTY		57,751.20		59,134.40	58,115.20	60,309.60
6527-063 DEPUTY (other 50% in fund 242)		27,612.00		28,303.60	27,809.60	28,854.80
6527-065 DEPUTY - Transition to permanent		13,400.40		67,015.88	54,808.00	56,877.60
6527-066 DEPUTY - Transition to permanent		13,806.00		84,867.16	55,619.20	57,709.60
6527-067 DEPUTY - Transition to permanent		13,213.20		74,429.90	53,206.40	55,224.00
6527-068 DEPUTY - Transition to permanent		13,213.20		79,558.06	53,206.40	55,224.00
6527-069 DEPUTY - Transition to permanent		14,638.00		82,768.65	59,904.00	62,150.40
6527-070 DEPUTY - Transition to permanent		13,605.80		64,261.96	45,198.40	46,550.40
6527-071 DEPUTY (Court Security)		52,852.80		60,039.20	59,009.60	61,235.20
6527-072 DEPUTY (Court Security)		49,379.20		50,252.80	49,379.20	51,240.80
6527-073 DEPUTY (Campus Security)		56,898.40		55,764.80	54,808.00	56,877.60
6527-074 DEPUTY (Campus Security)		52,052.00		45,656.00	45,198.40	46,550.40
6527-075 DEPUTY (Campus Security)		52,852.80		54,152.80	53,206.40	55,224.00
6551-001 RECORDS MANAGER		47,985.60		37,003.20	36,379.20	37,741.60
6553-001 PERSONNEL SERVICES COORDINATOR		45,999.20		47,153.60	46,342.40	48,089.60
6557-003 CLERK I		33,924.80		33,280.00	32,697.60	33,924.80
6557-015 CLERK I		33,425.60		34,268.00	33,675.20	34,954.40
6557-017 CLERK I		41,880.80		42,629.60	42,057.60	43,492.80
6557-018 CLERK I		32,947.20		33,030.40	32,697.60	33,675.20
6557-029 CLERK I		34,434.40		35,287.20	34,673.60	35,984.00
6565-001 EVIDENCE CUSTODIAN		39,520.00		40,508.00	39,811.20	41,308.80
101-31-201-51111 Salary - Part-Time, Sheriff	3,684.80	15,694.85	10,872.25	16,640.00	16,348.80	16,962.40
Line Item Detail						
6557-501 CLERK I		15,694.85		16,640.00	16,348.80	16,962.40
101-31-201-51115 Grant Overtime - Sheriff	278,043.66	204,739.39	227,015.39	251,011.60	251,011.60	251,011.60
101-31-201-51117 Holiday Pay - Sheriff	135,585.01	121,036.85	147,105.64	147,143.83	147,143.83	147,143.83
101-31-201-51119 Salary - DSSSF	37,185.11	42,779.56	25,768.68	24,839.34	24,839.34	24,839.34
101-31-201-51201 FICA - Sheriff	391,042.60	449,431.01	440,820.17	452,191.18	470,320.39	481,361.79
Line Item Detail						
Base		421,236.49		419,832.08	437,961.29	449,002.69
Grant Overtime		15,662.56		19,202.39	19,202.39	19,202.39
Holiday Pay		9,259.32		11,256.50	11,256.50	11,256.50
DSSSF		3,272.64		1,900.21	1,900.21	1,900.21
101-31-201-51211 LAGERS - Sheriff	558,068.16	681,415.65	681,267.01	719,499.02	747,987.01	765,088.19
Line Item Detail						
Base		636,820.39		660,023.31	688,511.30	705,612.48
Grant Overtime		24,773.47		31,376.45	31,376.45	31,376.45
Holiday Pay		14,645.46		18,392.98	18,392.98	18,392.98
DSSSF		5,176.33		3,104.92	3,104.92	3,104.92
Sheriff Retirement Fund (5% of salary)				6,601.36	6,601.36	6,601.36
101-31-201-51221 Group Insurance - Sheriff	938,870.19	908,625.39	956,588.11	940,900.87	1,002,642.62	993,277.31
101-31-201-51502 Preemployment/Drug Screening-Shf	1,960.34	2,180.00	2,519.63	3,168.00	3,168.00	3,668.00
101-31-201-51503 Uniforms - Sheriff	73,874.87	66,233.00	59,222.71	240,995.82	66,233.00	119,272.00
Line Item Detail						
Uniforms base		66,233.00		66,233.00	66,233.00	92,193.00
Ballistic Helmets with Polycarbonate Visor for Patrol				9,529.00	0.00	9,529.00
Ballistic Helmets for CID				2,025.00	0.00	2,025.00
Ballistic Helmets for SWAT				13,500.00	0.00	13,500.00
Ballistic Helmets for FAU				2,025.00	0.00	2,025.00
Origin Vest with Accessories for SWAT				68,746.80	0.00	0.00
Origin Vest with Accessories for FAU				10,312.02	0.00	0.00
Steel Plate Sets and Carriers for CID				11,000.00	0.00	0.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Steel Plate Sets and Carriers for Admin				16,000.00	0.00	0.00
Omega Plus Plates for SWAT				13,000.00	0.00	0.00
Omega Plus Plates for FAU				1,950.00	0.00	0.00
Omega Plus Plates for K-9				3,900.00	0.00	0.00
Omega Plus Plates for SNAG				3,900.00	0.00	0.00
Omega Plus Plates for Campus Security				6,500.00	0.00	0.00
Motorola Wireless Microphones				12,375.00	0.00	0.00
Total Personnel	7,212,107.11	7,982,798.90	8,030,309.50	8,795,991.85	8,438,329.50	8,654,977.60
101-31-201-52225 MDT Wireless Service - Sheriff	57,019.02	56,654.16	51,194.06	58,574.64	58,574.64	58,574.64
Line Item Detail						
Verizon MiFi Wireless Data Service for existing staff		56,654.16		58,574.64	58,574.64	58,574.64
101-31-201-52227 Connection Cost - MULES - Sheriff	840.00	840.00	851.72	1,020.00	1,020.00	1,020.00
101-31-201-52257 Legal Counsel - Sheriff	57,754.30	45,000.00	106,220.76	45,000.00	45,000.00	45,000.00
101-31-201-53302 Staff Training - Sheriff	98,277.06	104,820.00	104,820.00	129,740.94	89,160.05	138,196.23
Line Item Detail						
Training Base		42,259.22		42,259.22	42,259.22	52,259.22
KOMTOA Annual Team Membership (Annual)		175.00		175.00	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)		2,000.00		2,000.00	2,000.00	2,000.00
Lexipol - Law Enf Policy Manual Software Annual Agreement		15,765.93		16,711.89	16,711.89	16,711.89
Mid-States Organized Crime Info Center Annual Dues		400.00		400.00	400.00	400.00
.223 Ammunition (Training)		3,078.79		0.00	0.00	0.00
.223 Ammunition (Duty)		12,724.60		6,471.90	6,471.90	6,471.90
9mm Ammunition (Training)		17,651.97		10,481.60	10,481.60	10,481.60
9mm Ammunition (Duty)		1,885.00		1,822.10	1,822.10	1,822.10
Taser Batteries		2,616.00		2,616.00	2,616.00	2,616.00
12 Gauge Shotgun Rounds		168.00		0.00	0.00	0.00
.308 Ammunition		352.38		0.00	0.00	0.00
9mm MMR Red UTM Rounds for Training		448.49		1,340.00	1,340.00	1,340.00
5.56mm MMR Red UTM Rounds for Training		589.44		1,692.00	1,692.00	1,692.00
Glock 19 Gen 4 Conversion Kits UTM		350.25		0.00	0.00	0.00
AR-15 5.56 MMR Blank Kit (bolts) UTM		1,309.87		0.00	0.00	0.00
GCSO Training Academy Expenses		2,000.00		2,000.00	2,000.00	2,000.00
4,000 Qualification Targets for Qual. And Academy		992.00		0.00	0.00	0.00
12 Gauge Segmented Slugs		253.06		1,190.34	1,190.34	1,190.34
PT Gear for Academy Students		0.00		10,786.80	0.00	10,786.80
9mm Training Ammo for Academy				10,481.60	0.00	10,481.60
12 Gauge Slugs for Academy				396.78	0.00	396.78
12 Gauge Buck Shot for Academy				990.00	0.00	990.00
12 Gauge Bird Shot for Academy				460.00	0.00	460.00
12 Gauge Bean Bag Rounds				5,250.00	0.00	5,250.00
Target Backers for New Range				3,728.00	0.00	3,728.00
C-Bar for Target System				260.00	0.00	0.00
Vertical Jump Measurement Tool (for Academy Students)				475.00	0.00	0.00
Portable Projector				439.00	0.00	0.00
Portable Projector Screen				68.21	0.00	0.00
Samsung Tablet (for Range Turning System)				943.00	0.00	943.00
Resistance / Control Wheel Graphic for Mat Room				302.50	0.00	0.00
NICHE User Group Training				6,000.00	0.00	6,000.00
101-31-201-53311 Auto Expense - Sheriff	5,803.44	5,085.45	5,085.45	5,174.00	5,174.00	5,174.00
Line Item Detail						
License renewals for existing fleet		4,020.45		3,218.50	3,218.50	3,218.50
Titles for new marked vehicles		630.00		362.50	362.50	362.50
Title & License for new unmarked vehicles		435.00		1,593.00	1,593.00	1,593.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	41,209.90	52,935.00	47,708.34	79,378.42	53,698.42	97,100.35
Line Item Detail						
Equipment Repair - Base		1,000.00		1,000.00	1,000.00	6,922.00
PremierOne License Renewal (Annual)		14,700.00		15,330.00	15,330.00	15,330.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Maint 143 Devices w/M		9,427.20		9,427.20	9,427.20	9,427.20
Annual Renewal for ATAC Raids Software and Services (Annual)		4,880.40		5,124.00	5,124.00	5,124.00
Microfilm Scanner Contract (Annual)		540.00		540.00	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, Patrol @ ~\$75/m)		2,635.20		2,635.20	2,635.20	2,635.20
Stop Sticks with brackets (replacing used)		4,544.60		4,544.60	4,544.60	4,544.60
StarChase annual maintenance renewal		6,140.00		6,140.00	6,140.00	6,140.00
Adobe Acrobat Pro Annual Subscriptions		1,496.00		1,385.82	1,385.82	1,847.76
IAPRO Annual Maintenance		4,250.00		4,250.00	4,250.00	4,250.00
Adobe PhotoShop Annual Subscription				0.00	0.00	537.99
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Annual)				0.00	0.00	10,800.00
BlueTeam Annual Maintenance		3,000.00		3,000.00	3,000.00	3,000.00
Microsoft O365 G1 Subscription		321.60		321.60	321.60	321.60
Whelen GPS Vehicle Tracking				25,680.00	0.00	25,680.00
101-31-201-55501 Office Supplies - Sheriff	24,526.38	24,856.94	24,856.94	26,316.10	24,815.50	31,696.36
Line Item Detail						
Office Supplies - base		23,200.00		23,200.00	23,200.00	28,397.26
Microsoft Exchange Subscriptions - LEST II Email (Annual)				0.00	0.00	1,683.60
Microsoft Exchange Subscriptions - Reserve/PT Employee emails (Annual)		627.04		585.60	585.60	585.60
In-Car USB Hubs		1,029.90		1,029.90	1,029.90	1,029.90

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Microsoft Exchange Subscriptions - COPS Volunteers				1,500.60	0.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	27,131.76	39,012.73	36,194.87	95,046.24	36,699.00	68,946.84
Line Item Detail						
Investigative Cost - base		15,167.00		15,167.00	15,167.00	26,040.00
Leads Online Power Plus Investigation Systems Annual Service Fee (Annual)		4,427.00		4,737.00	4,737.00	9,474.00
International Association for Property & Evidence dues (3 @ \$50ea. Annual)		150.00		150.00	150.00	150.00
Annual Subscription to CovertTrack Mapping		1,200.00		1,174.20	1,174.20	1,174.20
FARO 3D Scene Software Annual Maintenance		1,180.00		1,190.00	1,190.00	1,190.00
FARO Extended Warranty Coverage (1 year)		5,420.80		5,420.80	5,420.80	5,420.80
FLOCK Camera Annual Agreement		8,500.00		8,500.00	8,500.00	8,500.00
Apple iPad 10 Gen		1,139.97		0.00	0.00	0.00
Software for Apple iPads		1,467.96		0.00	0.00	0.00
Cellebrite Software		0.00		21,369.40	0.00	0.00
Callyo Annual Renewal		0.00		3,540.00	0.00	0.00
FBI National Academy Assoc - Renewal Fees		120.00		120.00	120.00	120.00
FBI National Academy Assoc - Renewal Fees		120.00		120.00	120.00	120.00
FBI National Academy Assoc - Renewal Fees		120.00		120.00	120.00	120.00
FirstTwo Software (support for two Deputies)				16,800.00	0.00	0.00
DSLR Cameras for CID				4,247.84	0.00	4,247.84
DSLR Cameras for Patrol				11,400.00	0.00	11,400.00
FARO Zone 3D - Annual Maintenance				990.00	0.00	990.00
101-31-201-57713 Drug Enforcement - Sheriff	1,148.00	500.00	1,265.19	500.00	500.00	500.00
Total Operations	313,709.86	329,704.28	378,197.33	440,750.34	314,641.61	446,208.42
101-31-201-56611 Capital - Sheriff	50,216.49	12,800.00	47,522.09	62,685.19	0.00	0.00
Line Item Detail						
Zebra In-Car Printers		12,800.00		0.00	0.00	0.00
Dell 3660 Precision work station (Desktop)				5,504.97	0.00	0.00
TASERS with Batteries & Holsters				7,589.00	0.00	0.00
Creality Laser Engraver				1,399.00	0.00	0.00
Motorola M500 In-Car Camera Systems				32,500.00	0.00	0.00
Night Vision Optics				8,235.22	0.00	0.00
DJI M30t Thermal Drone				7,457.00	0.00	0.00
Total Capital	50,216.49	12,800.00	47,522.09	62,685.19	0.00	0.00
Total Sheriff	7,576,033.46	8,325,303.18	8,456,028.92	9,299,427.38	8,752,971.11	9,101,186.02
101-31-202-51102 Salary - HIDTA	60,373.99	64,563.20	66,254.87	67,204.80	67,204.80	68,525.60
Line Item Detail						
6511-001 DETECTIVE		64,563.20		67,204.80	67,204.80	68,525.60
101-31-202-51115 Salary - HIDTA Overtime	461.79	455.04	325.13	455.04	455.04	455.04
101-31-202-51119 Salary - DSSSF	323.05	573.95	132.58	573.95	573.95	573.95
101-31-202-51201 FICA - HIDTA	4,671.59	5,017.80	5,097.69	5,219.89	5,219.89	5,320.93
Line Item Detail						
Base		4,939.08		5,141.17	5,141.17	5,242.21
HIDTA Overtime		34.81		34.81	34.81	34.81
DSSSF		43.91		43.91	43.91	43.91
101-31-202-51211 LAGERS - HIDTA	6,330.23	7,936.66	8,072.23	8,529.22	8,529.22	8,694.32
Line Item Detail						
Base		7,812.15		8,400.60	8,400.60	8,565.70
HIDTA Overtime		55.06		56.88	56.88	56.88
DSSSF		69.45		71.74	71.74	71.74
101-31-202-51221 Group Insurance - HIDTA	9,094.35	9,772.32	9,734.64	9,519.44	9,519.44	9,519.44
101-31-202-51301 Worker's Compensation - HIDTA	2,140.02	2,216.62	2,627.73	2,103.51	2,103.51	2,144.85
Total Personnel	83,395.02	90,535.59	92,244.87	93,605.85	93,605.85	95,234.13
101-31-202-58226 Mobile Phone - HIDTA	480.00	480.00	480.98	480.00	480.00	480.00
101-31-202-58323 Vehicle Fuel - HIDTA	3,269.16	2,760.00	2,739.21	2,760.00	2,760.00	2,760.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	124.17	500.00	178.09	500.00	500.00	500.00
Total Operations	3,873.33	3,740.00	3,398.28	3,740.00	3,740.00	3,740.00
Total Sheriff Specialty Unit	87,268.35	94,275.59	95,643.15	97,345.85	97,345.85	98,974.13

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-32-203-51102 Salary - Reg. Staff, Jail	16,797,582.66	21,738,336.53	19,216,161.95	21,944,847.49	21,496,159.02	22,237,836.06
Line Item Detail						
Freeze PT Nurse Prac & RN, repl w/FT Nurse Prac (G24)				-17,046.61	0.00	0.00
Freeze 2 Investigators, repl w/2 Detectives (G13 to G15)				13,142.28	0.00	0.00
NEW - MENTAL HEALTH CASE MANAGER (G10)				52,548.61	0.00	0.00
Night Shift Differential		486,344.99		516,687.00	516,687.00	516,687.00
2040-001 INMATE CREW LEADER		9,522.24		9,753.12	9,584.64	9,946.56
6003-001 CLINICAL SOCIAL WORKER (Mental Health)		77,792.00		79,736.80	78,353.60	81,307.20
6004-001 CHIEF OF BEHAVIORAL HEALTH		128,419.20		131,601.60	129,334.40	134,222.40
6005-001 MEDICAL DIRECTOR		66,414.40		68,109.60	66,934.40	69,472.00
6006-003 LICENSED PROFESSIONAL COUNSELOR (Mental Health)		66,352.00		68,525.60	67,350.40	69,888.00
6006-004 LICENSED PROFESSIONAL COUNSELOR (Mental Health)		66,352.00		67,017.60	66,352.00	68,348.80
6006-005 LICENSED PROFESSIONAL COUNSELOR (Staffing Plan) (Q2 2022)		66,352.00		67,017.60	66,352.00	68,348.80
6007-001 PROBATIONARY LICENSED PROFESSIONAL COUNSELOR		52,135.20		49,608.00	48,755.20	50,585.60
6010-001 CORPORAL		60,985.08		61,589.32	60,531.90	62,808.59
6010-002 CORPORAL		62,830.17		63,466.78	62,366.20	64,729.21
6010-003 CORPORAL		62,830.17		58,007.04	57,014.36	59,161.57
6010-005 CORPORAL		61,923.81		63,466.78	62,366.20	64,729.21
6010-006 CORPORAL		62,830.17		64,394.72	63,294.14	65,678.73
6010-007 CORPORAL		64,750.79		57,154.63	56,172.74	58,287.58
6010-008 CORPORAL		62,830.17		64,394.72	63,294.14	65,678.73
6010-009 CORPORAL		62,830.17		64,394.72	63,294.14	65,678.73
6010-010 CORPORAL		60,067.93		56,291.43	55,309.54	57,402.80
6010-011 CORPORAL		58,266.00		59,765.81	58,740.76	60,963.50
6010-012 CORPORAL		62,830.17		64,394.72	63,294.14	65,678.73
6010-013 CORPORAL		54,921.10		56,291.43	55,309.54	57,402.80
6010-016 CORPORAL		61,923.81		63,466.78	62,366.20	64,729.21
6010-017 CORPORAL		64,750.79		66,336.92	65,193.18	67,664.09
6010-018 CORPORAL		62,830.17		56,291.43	55,309.54	57,402.80
6010-019 CORPORAL		55,719.56		57,154.63	56,172.74	58,287.58
6010-020 CORPORAL		57,445.96		63,466.78	62,366.20	64,729.21
6010-021 CORPORAL		58,266.00		59,765.81	58,740.76	60,963.50
6010-023 CORPORAL		62,830.17		64,394.72	0.00	0.00
6010-026 CORPORAL		58,266.00		63,466.78	62,366.20	64,729.21
6010-027 CORPORAL		68,969.68		70,178.16	69,228.64	71,570.07
6010-028 CORPORAL		68,451.76		69,660.24	68,710.72	71,052.15
6010-029 CORPORAL		57,445.96		58,859.45	57,834.40	60,003.19
6010-030 CORPORAL		58,266.00		59,765.81	58,740.76	60,963.50
6010-050 CORPORAL (prev Adv Team)		55,719.56		57,154.63	56,172.74	58,287.58
6010-057 CORPORAL - Court Transfer (2019)		60,985.08		62,528.05	61,459.84	63,768.90
6010-058 CORPORAL - Temp Jail Exp. (2020)		65,678.73		60,682.96	59,625.54	61,880.65
6010-059 CORPORAL - Temp Jail Exp. (2020)		61,923.81		54,640.56	53,691.04	55,719.56
6010-060 CORPORAL - Temp Jail Exp. (2020)		62,830.17		64,394.72	63,294.14	65,678.73
6010-061 CORPORAL - Temp Jail Exp. (2020)		55,719.56		57,154.63	56,172.74	58,287.58
6010-062 CORPORAL (Staffing Plan) (Q1 2022)		60,985.08		62,528.05	61,459.84	63,768.90
6010-063 CORPORAL (Staffing Plan) (Q1 2022)		56,593.55		58,007.04	57,014.36	59,161.57
6010-064 CORPORAL (Staffing Plan) (Q1 2022)		56,593.55		58,007.04	57,014.36	59,161.57
6010-065 CORPORAL (Staffing Plan) (Q1 2022)		55,719.56		61,589.32	60,531.90	62,808.59
6010-066 CORPORAL (Staffing Plan) (Q1 2022)		54,921.10		56,291.43	55,309.54	57,402.80
6010-067 CORPORAL (Staffing Plan) (Q1 2022)		57,445.96		58,859.45	57,834.40	60,003.19
6010-068 CORPORAL (Staffing Plan) (Q2 2022)		57,445.96		58,859.45	57,834.40	60,003.19
6010-069 CORPORAL (Staffing Plan) (Q2 2022)		55,719.56		61,589.32	60,531.90	62,808.59
6010-070 CORPORAL (Staffing Plan change - Jan 22)		57,445.96		58,859.45	57,834.40	60,003.19
6010-071 CORPORAL (Staffing Plan change - Jan 22)		55,719.56		61,589.32	60,531.90	62,808.59
6010-072 CORPORAL (Staffing Plan change - Mar 22)		60,067.93		61,589.32	60,531.90	62,808.59
6010-073 CORPORAL (Staffing Plan change - Mar 22)		60,985.08		57,154.63	56,172.74	58,287.58
6010-074 CORPORAL (Staffing Plan change - Apr 22)		61,923.81		63,466.78	62,366.20	64,729.21
6010-075 CORPORAL (replacing 6011-002)				51,079.86	50,583.52	52,094.12
6011-001 EXTRADITION OFFICER		61,923.81		68,376.23	67,200.12	69,724.98
6011-002 EXTRADITION OFFICER		66,682.20		0.00	0.00	0.00
6011-003 EXTRADITION OFFICER		66,682.20		68,376.23	67,200.12	69,724.98
6011-004 EXTRADITION OFFICER		68,451.76		64,394.72	0.00	0.00
6012-001 SECURITY OFFICER		66,682.20		68,376.23	67,200.12	69,724.98
6014-001 CLERK II		42,598.40		41,745.60	41,017.60	42,556.80
6014-002 CLERK II		45,198.40		46,332.00	45,531.20	47,257.60
6014-008 CLERK II (Staffing Plan) (Q1 2022)		48,495.20		49,358.40	48,692.80	50,336.00
6014-009 CLERK II (Staffing Plan) (Q2 2022)		38,937.60		39,925.60	39,228.80	40,716.00
6014-010 CLERK II (Staffing Plan) (Q2 2022)		39,520.00		39,332.80	38,646.40	40,112.80
6014-011 CLERK II (Tech Svcs - replaced Det Officer) (Q2 2022)		38,365.60		39,332.80	38,646.40	40,112.80
6014-012 CLERK II (Staffing Plan) (Q2 2022)		39,520.00		40,508.00	39,811.20	41,308.80
6015-011 INVESTIGATOR (per Staffing Plan) (2021)		67,707.25		69,142.32	68,192.80	70,501.86
6015-012 INVESTIGATOR (per Staffing Plan) (2021)		81,356.60		64,394.72	63,294.14	65,678.73
6015-013 INVESTIGATOR					63,294.14	65,678.73
6015-014 INVESTIGATOR					63,294.14	65,678.73
6020-001 MAJOR		113,786.40		116,615.20	114,608.00	118,924.00
6025-001 DETENTION OFFICER		61,686.43		63,250.98	62,150.40	64,481.04
6025-002 DETENTION OFFICER		50,097.97		47,724.17	46,893.34	48,662.90
6025-003 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-004 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
6025-005 DETENTION OFFICER		54,003.95		50,594.31	49,720.32	51,597.78
6025-006 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-007 DETENTION OFFICER		54,003.95		78,561.99	77,493.78	80,126.54
6025-008 DETENTION OFFICER		52,417.82		53,680.25	52,763.10	54,748.46
6025-009 DETENTION OFFICER		49,396.62		47,724.17	46,893.34	48,662.90
6025-010 DETENTION OFFICER		56,464.07		57,855.98	56,863.30	59,010.51
6025-011 DETENTION OFFICER		51,230.92		52,137.28	51,230.92	53,162.33
6025-012 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-013 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-014 DETENTION OFFICER		55,611.66		57,025.15	56,043.26	58,158.10
6025-015 DETENTION OFFICER		57,294.90		58,729.97	57,704.92	59,873.71
6025-016 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-017 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-018 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-019 DETENTION OFFICER		54,834.78		47,724.17	46,893.34	48,662.90
6025-020 DETENTION OFFICER		51,619.36		52,946.53	52,029.38	53,982.37
6025-021 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-022 DETENTION OFFICER		50,097.97		56,183.53	55,201.64	57,294.90
6025-023 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-024 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-025 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-026 DETENTION OFFICER		55,611.66		47,724.17	46,893.34	48,662.90
6025-027 DETENTION OFFICER		47,249.41		47,724.17	46,893.34	48,662.90
6025-028 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-029 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-030 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-031 DETENTION OFFICER		55,611.66		57,025.15	56,043.26	58,158.10
6025-032 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-033 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-034 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-035 DETENTION OFFICER		53,162.33		54,554.24	53,604.72	55,633.24
6025-036 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-116 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-117 DETENTION OFFICER		52,417.82		53,680.25	52,763.10	54,748.46
6025-118 DETENTION OFFICER		50,853.27		47,724.17	46,893.34	48,662.90
6025-119 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-120 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-121 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-122 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-123 DETENTION OFFICER		56,464.07		47,724.17	46,893.34	48,662.90
6025-124 DETENTION OFFICER		59,032.09		60,531.90	59,474.48	61,729.59
6025-125 DETENTION OFFICER		53,162.33		54,554.24	53,604.72	55,633.24
6025-126 DETENTION OFFICER		47,249.41		52,137.28	51,230.92	53,162.33
6025-127 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-128 DETENTION OFFICER		50,097.97		47,368.10	46,893.34	48,296.04
6025-129 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-130 DETENTION OFFICER		49,396.62		47,724.17	46,893.34	48,662.90
6025-131 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-132 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-133 DETENTION OFFICER		58,136.52		47,368.10	46,893.34	48,296.04
6025-134 DETENTION OFFICER		69,034.42		0.00	0.00	0.00
6025-135 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-136 DETENTION OFFICER		54,003.95		55,374.28	54,424.76	56,485.65
6025-137 DETENTION OFFICER		55,611.66		52,137.28	51,230.92	53,162.33
6025-138 DETENTION OFFICER		55,611.66		57,025.15	56,043.26	58,158.10
6025-139 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-140 DETENTION OFFICER		52,417.82		47,724.17	46,893.34	48,662.90
6025-141 DETENTION OFFICER - Warrants (2019)		50,097.97		47,724.17	46,893.34	48,662.90
6025-142 DETENTION OFFICER - Warrants (2019)		53,162.33		54,554.24	53,604.72	55,633.24
6025-143 DETENTION OFFICER - Warrants (2019)		50,097.97		51,349.61	50,475.62	52,374.66
6025-144 DETENTION OFFICER - Warrants (2019)		51,619.36		52,946.53	52,029.38	53,982.37
6025-145 DETENTION OFFICER - Warrants (2019)		53,162.33		54,554.24	53,604.72	55,633.24
6025-146 DETENTION OFFICER - Warrants (2019)		53,162.33		54,554.24	53,604.72	55,633.24
6025-147 DETENTION OFFICER - Warrants (2019)		53,162.33		54,554.24	53,604.72	55,633.24
6025-148 DETENTION OFFICER - Warrants (2019)		59,032.09		60,531.90	59,474.48	61,729.59
6025-149 DETENTION OFFICER - Warrants (2019)		58,136.52		59,614.75	58,589.70	60,790.86
6025-150 DETENTION OFFICER - Warrants (2019)		53,162.33		54,554.24	53,604.72	55,633.24
6025-151 DETENTION OFFICER - Warrants (2019)		53,162.33		54,554.24	53,604.72	55,633.24
6025-152 DETENTION OFFICER - Warrants (2019)		47,249.41		47,724.17	46,893.34	48,662.90
6025-154 DETENTION OFFICER - Court Transfer (2019)		54,003.95		55,374.28	54,424.76	56,485.65
6025-155 DETENTION OFFICER - Court Transfer (2019)		55,611.66		57,025.15	56,043.26	58,158.10
6025-156 DETENTION OFFICER - Court Transfer (2019)		46,893.34		47,724.17	46,893.34	48,662.90
6025-157 DETENTION OFFICER - Court Transfer (2019)		54,834.78		51,349.61	50,475.62	52,374.66
6025-158 DETENTION OFFICER - Court Transfer (2019)		46,893.34		47,724.17	46,893.34	48,662.90
6025-159 DETENTION OFFICER - Court Transfer (2019)		47,249.41		48,393.15	47,562.32	49,353.46
6025-160 DETENTION OFFICER - Court Transfer (2019)		59,916.87		61,351.94	60,294.52	62,571.21

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
6025-161 DETENTION OFFICER - Court Transfer (2019)		47,249.41		48,393.15	47,562.32	49,353.46
6025-162 DETENTION OFFICER - Court Transfer (2019)		54,003.95		47,724.17	46,893.34	48,662.90
6025-163 DETENTION OFFICER - Court Transfer (2019)		58,136.52		59,614.75	58,589.70	60,790.86
6025-164 DETENTION OFFICER - Court Transfer (2019)		55,611.66		57,025.15	56,043.26	58,158.10
6025-166 DETENTION OFFICER - Temp Jail Exp. (2020)		51,619.36		52,946.53	52,029.38	53,982.37
6025-167 DETENTION OFFICER - Temp Jail Exp. (2020)		54,834.78		51,349.61	50,475.62	52,374.66
6025-168 DETENTION OFFICER - Temp Jail Exp. (2020)		61,686.43		63,250.98	62,150.40	64,481.04
6025-169 DETENTION OFFICER - Temp Jail Exp. (2020)		54,834.78		51,349.61	50,475.62	52,374.66
6025-170 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		47,724.17	46,893.34	48,662.90
6025-171 DETENTION OFFICER - Temp Jail Exp. (2020)		51,619.36		52,946.53	52,029.38	53,982.37
6025-172 DETENTION OFFICER - Temp Jail Exp. (2020)		54,834.78		47,368.10	46,893.34	48,296.04
6025-173 DETENTION OFFICER - Temp Jail Exp. (2020)		56,464.07		47,724.17	46,893.34	48,662.90
6025-174 DETENTION OFFICER - Temp Jail Exp. (2020)		54,834.78		47,724.17	46,893.34	48,662.90
6025-175 DETENTION OFFICER - Temp Jail Exp. (2020)		50,097.97		51,349.61	50,475.62	52,374.66
6025-176 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		47,724.17	46,893.34	48,662.90
6025-177 DETENTION OFFICER - Temp Jail Exp. (2020)		49,396.62		50,594.31	49,720.32	51,597.78
6025-178 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-179 DETENTION OFFICER - Temp Jail Exp. (2020)		47,249.41		48,393.15	47,562.32	49,353.46
6025-180 DETENTION OFFICER - Temp Jail Exp. (2020)		47,249.41		47,724.17	46,893.34	48,662.90
6025-181 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		47,724.17	46,893.34	48,662.90
6025-182 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-183 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-184 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		47,724.17	46,893.34	48,662.90
6025-185 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		47,724.17	46,893.34	48,662.90
6025-186 DETENTION OFFICER - Temp Jail Exp. (2020)		54,834.78		51,349.61	50,475.62	52,374.66
6025-187 DETENTION OFFICER - Temp Jail Exp. (2020)		49,396.62		50,594.31	49,720.32	51,597.78
6025-188 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-189 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		47,724.17	46,893.34	48,662.90
6025-190 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		52,137.28	51,230.92	53,162.33
6025-191 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		47,368.10	46,893.34	48,296.04
6025-192 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		47,724.17	46,893.34	48,662.90
6025-193 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		57,025.15	56,043.26	58,158.10
6025-194 DETENTION OFFICER - Temp Jail Exp. (2020)		49,396.62		50,594.31	49,720.32	51,597.78
6025-195 DETENTION OFFICER - Temp Jail Exp. (2020)		46,893.34		47,724.17	46,893.34	48,662.90
6025-196 DETENTION OFFICER - Temp Jail Exp. (2020)		47,249.41		48,393.15	47,562.32	49,353.46
6025-197 DETENTION OFFICER - Temp Jail Exp. (2020)		49,396.62		47,724.17	46,893.34	48,662.90
6025-198 DETENTION OFFICER - Temp Jail Exp. (2020)		50,097.97		51,349.61	50,475.62	52,374.66
6025-199 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-200 DETENTION OFFICER - Temp Jail Exp. (2020)		49,396.62		50,594.31	49,720.32	51,597.78
6025-201 DETENTION OFFICER - Temp Jail Exp. (2020)		50,097.97		51,349.61	50,475.62	52,374.66
6025-202 DETENTION OFFICER - Temp Jail Exp. (2020)		50,097.97		51,349.61	50,475.62	52,374.66
6025-203 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-204 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		57,025.15	56,043.26	58,158.10
6025-205 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		57,025.15	56,043.26	58,158.10
6025-206 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		47,368.10	46,893.34	48,296.04
6025-207 DETENTION OFFICER - Temp Jail Exp. (2020)		54,834.78		51,349.61	50,475.62	52,374.66
6025-208 DETENTION OFFICER - Temp Jail Exp. (2020)		49,396.62		50,594.31	49,720.32	51,597.78
6025-209 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		57,025.15	56,043.26	58,158.10
6025-210 DETENTION OFFICER - Temp Jail Exp. (2020)		55,611.66		57,025.15	56,043.26	58,158.10
6025-211 DETENTION OFFICER - Temp Jail Exp. (2020)		50,097.97		47,724.17	46,893.34	48,662.90
6025-212 DETENTION OFFICER - Temp Jail Exp. (2020)		50,097.97		51,349.61	50,475.62	52,374.66
6025-213 DETENTION OFFICER - Temp Jail Exp. (2020)		50,853.27		52,137.28	51,230.92	53,162.33
6025-214 DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		55,374.28	54,424.76	56,485.65
6025-215 DETENTION OFFICER (per Staffing Plan) (2021)		53,162.33		54,554.24	53,604.72	55,633.24
6025-216 DETENTION OFFICER (per Staffing Plan) (2021)		57,294.90		62,290.67	61,222.46	63,531.52
6025-217 DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-218 DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-219 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		56,183.53	55,201.64	57,294.90
6025-220 DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-221 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		51,349.61	50,475.62	52,374.66
6025-222 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		51,349.61	50,475.62	52,374.66
6025-223 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		51,349.61	50,475.62	52,374.66
6025-224 DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,368.10	46,893.34	48,296.04
6025-225 DETENTION OFFICER (per Staffing Plan) (2021)		55,611.66		47,368.10	46,893.34	48,296.04
6025-226 DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		47,724.17	46,893.34	48,662.90
6025-227 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-228 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-229 DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		44,767.71	44,001.62	45,663.28
6025-230 DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		50,594.31	49,720.32	51,597.78
6025-231 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-232 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		47,368.10	46,893.34	48,296.04
6025-233 DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-234 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-235 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		47,724.17	46,893.34	48,662.90
6025-236 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-237 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		51,349.61	50,475.62	52,374.66
6025-238 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-239 DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-240 DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-241 DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-242 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		56,183.53	55,201.64	57,294.90
6025-243 DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		47,724.17	46,893.34	48,662.90
6025-244 DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-245 DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-246 DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78

#	Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
6025-247	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-248	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-249	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-250	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		47,724.17	46,893.34	48,662.90
6025-251	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		49,396.62	46,893.34	48,296.04
6025-252	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-253	DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		50,594.31	49,720.32	51,597.78
6025-254	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-255	DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		47,724.17	46,893.34	48,662.90
6025-256	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		47,724.17	46,893.34	48,662.90
6025-257	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		47,724.17	46,893.34	48,296.04
6025-258	DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		50,594.31	49,720.32	51,597.78
6025-259	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		47,724.17	46,893.34	48,662.90
6025-260	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-261	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		52,946.53	52,029.38	53,982.37
6025-262	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-263	DETENTION OFFICER (per Staffing Plan) (2021)		51,619.36		48,393.15	47,562.32	49,353.46
6025-264	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-265	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-266	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		47,724.17	46,893.34	48,662.90
6025-267	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-268	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-269	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-270	DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		50,594.31	49,720.32	51,597.78
6025-271	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		52,946.53	52,029.38	53,982.37
6025-272	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-273	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-274	DETENTION OFFICER (per Staffing Plan) (2021)		49,396.62		50,594.31	49,720.32	51,597.78
6025-275	DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		50,594.31	49,720.32	51,597.78
6025-276	DETENTION OFFICER (per Staffing Plan) (2021)		54,834.78		47,724.17	46,893.34	48,662.90
6025-277	DETENTION OFFICER (per Staffing Plan) (2021)		54,003.95		55,374.28	54,424.76	56,485.65
6025-278	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-279	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-280	DETENTION OFFICER (per Staffing Plan) (2021)		50,097.97		51,349.61	50,475.62	52,374.66
6025-281	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		73,361.21	72,357.74	74,817.86
6025-282	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-283	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		47,724.17	46,893.34	48,662.90
6025-284	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		48,393.15	47,562.32	49,353.46
6025-285	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-286	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-287	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		48,393.15	47,562.32	49,353.46
6025-288	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-289	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-290	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-291	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		58,729.97	57,704.92	59,873.71
6025-292	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,368.10	46,893.34	48,296.04
6025-293	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-294	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-295	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,368.10	46,893.34	48,296.04
6025-296	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,724.17	46,893.34	48,662.90
6025-297	DETENTION OFFICER (per Staffing Plan) (2021)		46,893.34		47,368.10	46,893.34	48,296.04
6025-298	DETENTION OFFICER (per Staffing Plan) (2021)		47,249.41		47,368.10	46,893.34	48,296.04
6025-299	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,724.17	46,893.34	48,662.90
6025-300	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-301	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-302	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-303	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-304	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-305	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-306	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-307	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-308	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-310	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-311	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-312	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-313	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-314	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6025-319	DETENTION OFFICER (Staffing Plan) (Q3 2022)		46,893.34		47,368.10	46,893.34	48,296.04
6048-001	NURSE PRACTITIONER						118,019.20
6048-501	NURSE PRACTITIONER		60,834.80		57,439.20	56,867.20	0.00
6049-001	ASSISTANT CHARGE NURSE		86,548.80		88,701.60	87,172.80	90,469.60
6049-002	ASSISTANT CHARGE NURSE		85,269.60		86,132.80	84,635.20	87,828.00
6050-501	PRN - RN		38,708.80		39,093.60	38,708.80	39,873.60
6050-506	PRN - RN		40,768.00		39,093.60	38,708.80	39,873.60
6050-507	PRN - RN		39,000.00		30,269.20	29,744.00	30,867.20
6054-001	CERTIFIED MEDICAL ASSISTANT		43,336.80		44,428.80	43,659.20	45,302.40
6054-002	CERTIFIED MEDICAL ASSISTANT		42,036.80		43,149.60	42,411.20	44,012.80
6054-003	CERTIFIED MEDICAL ASSISTANT		42,036.80		43,149.60	42,411.20	44,012.80
6054-004	CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)		48,807.20		50,086.40	0.00	0.00
6054-005	CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)		45,999.20		39,436.80	38,750.40	40,216.80
6054-006	CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)		39,041.60		40,029.60	39,332.80	40,820.00
6056-002	REGISTERED NURSE		85,269.60		87,412.00	85,904.00	89,148.80
6056-004	REGISTERED NURSE		85,269.60		87,412.00	85,904.00	89,148.80
6056-005	REGISTERED NURSE		85,269.60		87,412.00	85,904.00	89,148.80
6056-007	REGISTERED NURSE		78,000.00		78,769.60	77,417.60	80,350.40
6056-008	REGISTERED NURSE		82,773.60		84,853.60	83,387.20	86,528.00
6056-009	REGISTERED NURSE		78,000.00		78,769.60	77,417.60	80,350.40
6056-010	REGISTERED NURSE		78,000.00		78,769.60	77,417.60	80,350.40

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
6056-011 REGISTERED NURSE		78,000.00		78,769.60	77,417.60	80,350.40
6056-012 REGISTERED NURSE		79,154.40		81,161.60	79,768.00	82,773.60
6056-013 REGISTERED NURSE		84,011.20		78,769.60	77,417.60	80,350.40
6056-014 REGISTERED NURSE		78,000.00		79,944.80	78,561.60	81,515.20
6056-015 REGISTERED NURSE		78,000.00		78,187.20	77,417.60	79,747.20
6056-016 REGISTERED NURSE (Staffing Plan) (Q2 2022)		82,773.60		84,853.60	83,387.20	86,528.00
6056-017 REGISTERED NURSE (Staffing Plan) (Q2 2022)		78,000.00		78,769.60	77,417.60	80,350.40
6056-018 REGISTERED NURSE (Staffing Plan) (Q2 2022)		82,773.60		84,853.60	83,387.20	86,528.00
6056-019 REGISTERED NURSE (Staffing Plan) (Q2 2022)		77,417.60		78,769.60	77,417.60	80,350.40
6056-020 REGISTERED NURSE (Staffing Plan) (Q2 2022)		82,773.60		86,132.80	84,635.20	87,828.00
6056-021 REGISTERED NURSE (Staffing Plan) (Q2 2022)		82,773.60		84,853.60	83,387.20	86,528.00
6056-022 REGISTERED NURSE (Staffing Plan) (Q2 2022)		81,536.00		78,769.60	77,417.60	80,350.40
6056-023 REGISTERED NURSE (Staffing Plan) (Q2 2022)		78,000.00		78,187.20	77,417.60	0.00
6056-024 REGISTERED NURSE (Staffing Plan) (Q2 2022)		81,536.00		83,616.00	82,160.00	85,269.60
6056-025 REGISTERED NURSE (Staffing Plan) (Q2 2022)		77,417.60		78,769.60	77,417.60	80,350.40
6056-026 REGISTERED NURSE (Staffing Plan) (Q2 2022)		81,536.00		83,616.00	82,160.00	85,269.60
6056-027 REGISTERED NURSE (Staffing Plan change Feb 2022)		77,417.60		78,769.60	77,417.60	80,350.40
6057-001 CHARGE NURSE		92,102.40		94,411.20	92,768.00	86,112.00
6062-001 ACCOUNTS PAYABLE COORDINATOR		44,512.00		49,358.40	48,692.80	50,336.00
6504-004 CAPTAIN		97,468.80		99,923.20	98,196.80	101,909.60
6504-005 CAPTAIN		97,468.80		97,468.80	77,417.60	79,747.20
6504-006 CAPTAIN (prev Adv Team)		106,225.60		109,709.60	108,222.40	111,883.20
6506-008 LIEUTENANT		92,027.91		94,034.85	92,750.84	95,890.73
6506-009 LIEUTENANT		79,317.29		81,291.86	79,889.16	82,899.57
6506-010 LIEUTENANT		85,424.43		87,614.80	86,104.20	89,362.78
6506-011 LIEUTENANT		92,027.91		94,034.85	92,750.84	95,890.73
6506-012 LIEUTENANT		82,921.15		85,035.99	83,557.76	86,708.44
6506-013 LIEUTENANT		93,765.10		95,459.13	94,153.54	97,347.38
6506-015 LIEUTENANT (prev Adv Team)		87,992.45		90,225.98	88,672.22	92,006.33
6506-016 LIEUTENANT (Staffing Plan) (Q1 2022)		82,921.15		85,035.99	83,557.76	86,708.44
6506-017 LIEUTENANT (Staffing Plan change Jan 2022)		82,921.15		85,035.99	83,557.76	86,708.44
6512-029 SERGEANT				70,771.61	69,552.34	72,185.10
6512-030 SERGEANT		78,874.90		80,622.88	79,522.30	82,219.80
6512-031 SERGEANT		66,984.32		68,678.35	67,502.24	70,048.68
6512-032 SERGEANT		72,185.10		74,008.61	72,724.60	75,465.26
6512-033 SERGEANT		72,185.10		74,008.61	72,724.60	75,465.26
6512-034 SERGEANT		72,185.10		74,008.61	72,724.60	75,465.26
6512-035 SERGEANT		65,009.75		69,724.98	68,516.50	71,095.31
6512-036 SERGEANT		65,009.75		66,660.62	65,516.88	67,987.79
6512-037 SERGEANT		72,185.10		74,008.61	72,724.60	75,465.26
6512-038 SERGEANT		70,070.26		71,839.82	70,588.18	73,253.31
6512-039 SERGEANT		78,874.90		80,622.88	79,522.30	82,219.80
6512-040 SERGEANT		68,009.37		69,724.98	68,516.50	71,095.31
6512-041 SERGEANT		80,407.08		82,446.39	81,313.44	84,064.89
6512-042 SERGEANT		74,353.89		76,209.77	74,882.60	77,709.58
6512-043 SERGEANT		78,874.90		80,622.88	79,522.30	82,219.80
6512-047 SERGEANT (prev Adv Team)		72,185.10		74,008.61	72,724.60	75,465.26
6512-050 INSTRUCTOR (per Staffing Plan) (2021)		75,443.68		77,396.67	76,069.50	78,939.64
6512-051 INSTRUCTOR (per Staffing Plan) (2021)		75,443.68		77,396.67	76,069.50	78,939.64
6512-052 SERGEANT (Staffing Plan) (Q1 2022)		70,070.26		66,660.62	65,516.88	67,987.79
6512-053 SERGEANT (Staffing Plan) (Q1 2022)		69,034.42		70,771.61	69,552.34	72,185.10
6512-054 SERGEANT (Staffing Plan) (Q1 2022)		65,009.75		71,839.82	70,588.18	73,253.31
6512-055 SERGEANT (Staffing Plan) (Q2 2022)		70,070.26		71,839.82	70,588.18	73,253.31
6553-003 PERSONNEL SERVICES COOORD. (per Staffing Plan) (2021)		45,999.20		47,153.60	46,342.40	48,089.60
6557-025 CLERK I		37,637.60		33,280.00	32,697.60	33,924.80
6557-030 MEDICAL CLERK		37,804.00		35,859.20	35,235.20	36,566.40
101-32-203-51109 Vacancy Adjustment - Jail	0.00	-1,362,399.57	0.00	0.00	-2,428,605.32	-2,503,440.60
101-32-203-51111 Salary - Part-Time, Jail	31,385.11	128,029.20	102,099.44	131,808.56	174,016.96	179,904.40
Line Item Detail						
6008-501 RESIDENT PHYSICIAN		37,632.40		38,577.76	37,912.16	39,343.20
6025-501 DETENTION OFFICER		22,599.20		22,828.00	22,599.20	23,275.20
6025-502 DETENTION OFFICER		22,599.20		22,828.00	22,599.20	23,275.20
6025-503 DETENTION OFFICER		22,599.20		24,746.80	24,325.60	25,240.80
6025-504 DETENTION OFFICER		22,599.20		22,828.00	22,599.20	23,275.20
6054-501 CERTIFIED MEDICAL ASSISTANT				0.00	24,606.40	25,537.20
6054-502 CERTIFIED MEDICAL ASSISTANT				0.00	19,375.20	19,957.60
101-32-203-51115 Grant Overtime - Jail	1,571,993.26	82,701.40	1,228,054.07	126,044.48	126,044.48	126,044.48
101-32-203-51117 Holiday Pay - Jail	723,408.40	704,248.29	683,153.78	672,868.01	672,868.01	672,868.01
101-32-203-51119 Salary - DSSSF	20,582.90	25,499.87	14,404.89	13,221.03	13,221.03	13,221.03
101-32-203-51201 FICA - Jail	1,435,999.38	1,734,929.22	1,599,172.54	1,747,271.17	1,719,896.50	1,777,085.12
Line Item Detail						
Base		1,635,571.44		1,645,616.40	1,618,241.73	1,675,430.35
Night Shift Differential		37,205.39		39,526.56	39,526.56	39,526.56
Grant Overtime		6,326.66		9,642.40	9,642.40	9,642.40
Holiday Pay		53,874.99		51,474.40	51,474.40	51,474.40
DSSSF		1,950.74		1,011.41	1,011.41	1,011.41
101-32-203-51211 LAGERS -Jail	1,359,134.68	2,114,872.54	1,799,314.58	2,187,864.67	2,150,087.71	2,225,749.65
Line Item Detail						
Base		1,957,718.41		2,021,762.10	1,983,985.14	2,059,647.08
Grant Overtime		10,006.87		15,755.56	15,755.56	15,755.56
Holiday Pay		85,214.04		84,108.50	84,108.50	84,108.50

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DSSSF		3,085.48		1,652.63	1,652.63	1,652.63
Night Shift Differential		58,847.74		64,585.88	64,585.88	64,585.88
101-32-203-51221 Group Insurance - Jail	2,947,376.57	3,742,284.38	3,315,948.80	3,825,476.73	3,816,111.42	3,816,111.42
101-32-203-51502 Preemployment/Drug Screening-Jail	12,412.41	13,930.00	16,671.66	16,843.00	13,930.00	13,930.00
101-32-203-51503 Uniform Allowance - Jail	193,985.40	263,455.40	198,666.35	263,455.40	198,164.00	198,164.00
Line Item Detail						
Uniforms - Base		198,164.00		198,164.00	198,164.00	198,164.00
Carryover hiring from previous year staffing plan		65,291.40		65,291.40	0.00	0.00
Total Personnel	25,093,860.77	29,185,887.26	28,173,648.06	30,929,700.54	27,951,893.81	28,757,473.57
Total Jail	25,093,860.77	29,185,887.26	28,173,648.06	30,929,700.54	27,951,893.81	28,757,473.57
101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	402,866.13	454,885.60	455,389.22	500,751.80	453,564.80	470,204.80
Line Item Detail						
Freeze 6 Investigators, repl w/6 Detectives (G13 to G15)				39,719.80	0.00	0.00
6015-002 INVESTIGATOR		66,976.00		68,671.20	67,724.80	70,023.20
6015-004 INVESTIGATOR		62,410.40		63,939.20	62,836.80	65,218.40
6015-006 INVESTIGATOR		60,559.20		62,067.20	61,006.40	63,304.80
6015-007 INVESTIGATOR		66,976.00		63,939.20	62,836.80	65,218.40
6015-009 INVESTIGATOR		62,410.40		63,939.20	62,836.80	65,218.40
6015-010 INVESTIGATOR		65,977.60		67,142.40	66,227.20	68,484.00
6512-048 SERGEANT - FAU		69,576.00		71,333.60	70,096.00	72,737.60
101-32-206-51115 Salary - Grant Overtime-Jail FAU	116,366.47	121,195.00	134,951.40	146,963.84	146,963.84	146,963.84
101-32-206-51119 Salary - DSSSF - FAU	599.95	1,065.91	246.21	1,065.91	1,065.91	1,065.91
101-32-206-51201 FICA-Jail Fugitive Apprehension Unit	38,655.81	44,151.71	44,256.78	46,593.22	46,021.99	47,294.95
Line Item Detail						
Base		34,798.75		35,268.95	34,697.72	35,970.68
Grant Overtime		9,271.42		11,242.73	11,242.73	11,242.73
DSSSF		81.54		81.54	81.54	81.54
101-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit	57,701.33	69,834.75	70,889.93	76,132.72	75,199.32	77,279.32
Line Item Detail						
Base		55,041.17		57,629.00	56,695.60	58,775.60
Grant Overtime		14,664.60		18,370.48	18,370.48	18,370.48
DSSSF		128.98		133.24	133.24	133.24
101-32-206-51221 Group Ins.-Jail Fugitive Apprehension	82,704.64	84,160.32	85,194.02	85,294.34	85,294.34	85,294.34
101-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	9,697.46	3,000.00	3,185.02	3,000.00	3,000.00	3,000.00
Line Item Detail						
Uniforms - Base		3,000.00		3,000.00	3,000.00	3,000.00
Total Personnel	708,591.79	778,293.29	794,112.58	859,801.83	811,110.20	831,103.16
101-32-206-52225 MDT Wireless-Jail Fugitive Apprehension	1,960.49	3,360.84	2,947.62	3,360.84	3,360.84	3,360.84
101-32-206-53302 Training-Jail Fugitive Apprehension Unit	2,800.11	3,840.00	2,226.70	3,840.00	3,840.00	3,840.00
101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	848.07	1,147.00	241.31	1,147.00	1,147.00	1,147.00
Line Item Detail						
Equipment Repair - Base		1,147.00		1,147.00	1,147.00	1,147.00
101-32-206-55501 Office Supplies-Jail FAU	99.99	500.00	105.19	500.00	500.00	500.00
Total Operations	5,708.66	8,847.84	5,520.82	8,847.84	8,847.84	8,847.84
Total Jail Fugitive Apprehension Unit	714,300.45	787,141.13	799,633.40	868,649.67	819,958.04	839,951.00
101-31-207-51102 Salary - Sheriff Special Unit GR11	55,501.24	66,539.20	64,836.46	68,213.60	67,038.40	69,576.00
Line Item Detail						
6511-018 DETECTIVE		66,539.20		68,213.60	67,038.40	69,576.00
101-31-207-51115 Salary - Grant OT, Shf Special Unit	3,565.65	696.70	547.69	639.53	639.53	639.53
101-31-207-51117 Salary-Holiday Pay Shf Family Justice Ce	3,355.92	3,197.64	3,249.66	3,577.24	3,577.24	3,577.24
101-31-207-51201 FICA - Sheriff Special Unit GR11	4,594.51	5,388.17	5,124.97	5,540.92	5,451.02	5,645.14
Line Item Detail						
Base		5,090.25		5,218.34	5,128.44	5,322.56
Grant Overtime		53.30		48.92	48.92	48.92
Holiday Pay		244.62		273.66	273.66	273.66
101-31-207-51211 LAGERS - Sheriff Special Unit GR11	6,928.95	8,522.45	8,304.68	9,053.80	8,906.90	9,224.10
Line Item Detail						
Base		8,051.24		8,526.70	8,379.80	8,697.00
Grant Overtime		84.30		79.94	79.94	79.94
Holiday Pay		386.91		447.16	447.16	447.16
101-31-207-51221 Group Insurance - Shf Special Unit GR11	13,584.17	13,830.12	13,720.62	14,493.47	14,493.47	14,493.47
101-31-207-51503 Uniform Allowance-Sheriff Special GR11	213.00	535.00	112.55	535.00	535.00	535.00

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Total Personnel	87,743.44	98,709.28	95,896.63	102,053.56	100,641.56	103,690.48
101-31-207-52225 MDT Wireless - Sheriff Special Unit GRII	960.24	960.24	842.18	960.24	960.24	960.24
101-31-207-53302 Training - Sheriff Special Unit GRII	0.00	600.00	126.23	600.00	600.00	600.00
101-31-207-54401 Equipment Maint-Shf Special Unit GRII	0.00	125.00	26.30	125.00	125.00	125.00
Line Item Detail						
Domestic Violence Investigator		125.00		125.00	125.00	125.00
101-31-207-55501 Office Supplies-Shf Special Unit GRII	0.00	125.00	26.30	125.00	125.00	125.00
Total Operations	960.24	1,810.24	1,021.01	1,810.24	1,810.24	1,810.24
Total Sheriff Family Justice Center	88,703.68	100,519.52	96,917.64	103,863.80	102,451.80	105,500.72
Total Sheriff	33,560,166.71	38,493,126.68	37,621,871.17	41,298,987.24	37,724,620.61	38,903,085.44
Auditor						
101-11-241-51101 Salary - Auditor	96,887.96	101,254.40	101,271.60	102,273.60	101,254.40	104,291.20
Line Item Detail						
4500-001 AUDITOR		101,254.40		102,273.60	101,254.40	104,291.20
101-11-241-51102 Salary - Reg. Staff, Auditor	241,435.28	319,592.00	295,179.16	326,653.60	310,024.00	320,871.20
Line Item Detail						
4501-001 SENIOR DEPUTY AUDITOR		81,140.80		83,158.40	70,428.80	72,550.40
4501-002 SENIOR DEPUTY AUDITOR		66,851.20		68,525.60	67,350.40	69,888.00
4502-002 AUDITOR I		49,649.60		50,918.40	50,044.80	51,927.20
4504-001 ACCOUNTING SPECIALIST		41,454.40		42,452.80	41,724.80	43,295.20
4504-002 ACCOUNTING SPECIALIST		41,454.40		42,452.80	41,724.80	43,295.20
4504-003 ACCOUNTING SPECIALIST		39,041.60		39,145.60	38,750.40	39,915.20
101-11-241-51115 Salary - Auditor Overtime	34.01	0.00	0.00	0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	25,581.05	32,194.74	30,058.07	32,812.94	31,462.81	32,524.92
101-11-241-51211 LAGERS - Auditor	24,346.52	34,509.41	31,976.78	36,458.24	32,363.04	33,468.03
101-11-241-51221 Group Insurance - Auditor	55,803.13	67,426.08	59,783.62	67,499.01	67,166.05	67,166.05
Total Personnel	444,087.95	554,976.63	518,269.23	565,697.39	542,270.30	558,321.40
101-11-241-52201 Contract Labor - Auditor	3,480.00	0.00	11,744.21	0.00	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	10,177.16	3,310.00	4,059.25	6,780.00	2,680.00	6,780.00
Line Item Detail						
AGA Spring Seminar		400.00		450.00	450.00	450.00
AGA Fall Seminar		400.00		400.00	400.00	400.00
Auditors Association		550.00		450.00	450.00	450.00
Chamber Meeting		0.00		180.00	180.00	180.00
Great Game Community		1,200.00		1,200.00	1,200.00	1,200.00
GGOB Gathering		0.00		3,700.00	0.00	3,700.00
IMA Fall Conference		760.00		0.00	0.00	0.00
MAC Conference				400.00	0.00	400.00
101-11-241-53306 Dues & Subscriptions - Auditor	150.00	255.00	203.65	360.00	360.00	360.00
Line Item Detail						
Auditor's Association		150.00		150.00	150.00	150.00
AGA		105.00		210.00	210.00	210.00
101-11-241-55501 Office Supplies - Auditor	1,277.02	1,500.00	973.51	1,500.00	1,500.00	1,500.00
Total Operations	15,084.18	5,065.00	16,980.62	8,640.00	4,540.00	8,640.00
101-11-241-56611 Capital - Auditor	0.00	0.00	0.00	533,566.50	0.00	0.00
Line Item Detail						
1/2 of cost to upgrade Eden				533,566.50	0.00	0.00
Total Capital	0.00	0.00	0.00	533,566.50	0.00	0.00
Total Auditor	459,172.13	560,041.63	535,249.85	1,107,903.89	546,810.30	566,961.40
Total Auditor	459,172.13	560,041.63	535,249.85	1,107,903.89	546,810.30	566,961.40
Collector of Revenue						
101-11-261-51101 Salary - Collector	95,847.36	101,254.40	101,271.60	102,273.60	101,254.40	104,291.20
Line Item Detail						
8000-001 COLLECTOR		101,254.40		102,273.60	101,254.40	104,291.20
101-11-261-51102 Salary - Reg. Staff, Collector	330,539.29	372,548.80	365,511.67	379,776.80	373,235.20	379,475.20
Line Item Detail						
8001-001 CHIEF DEPUTY COLLECTOR		73,112.00		74,921.60	73,632.00	76,408.80
8006-001 TAX COLLECTION SPECIALIST I		34,954.40		35,308.00	34,694.40	36,004.80
8006-002 TAX COLLECTION SPECIALIST I						35,474.40

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8006-003 TAX COLLECTION SPECIALIST I		34,195.20		34,788.00	34,195.20	35,474.40
8006-005 TAX COLLECTION SPECIALIST I		37,658.40		35,308.00	34,694.40	36,004.80
8006-008 TAX COLLECTION SPECIALIST I		33,446.40		33,779.20	33,196.80	34,455.20
8010-003 TAX COLLECTION SPECIALIST II		36,649.60		37,616.80	36,961.60	0.00
8011-001 TAX COLLECTION SPECIALIST III		42,036.80		43,149.60	42,411.20	44,012.80
8011-002 TAX COLLECTION SPECIALIST III		39,041.60		42,452.80	41,724.80	38,344.80
8011-003 TAX COLLECTION SPECIALIST III		41,454.40		42,452.80	41,724.80	43,295.20
101-11-261-51109 Vacancy Adjustment - Collector	0.00	-19,363.42	0.00	0.00	-3,284.86	-3,354.94
101-11-261-51115 Salary - Collector Overtime	1,261.78	0.00	771.13	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	31,617.03	36,245.94	35,015.40	36,876.85	36,298.46	37,008.13
101-11-261-51211 LAGERS - Collector	27,127.03	38,836.49	38,103.35	41,938.39	41,280.58	42,087.67
101-11-261-51221 Group Insurance - Collector	91,942.41	96,561.72	103,678.85	104,903.64	104,903.64	108,125.40
Total Personnel	578,334.90	626,083.93	644,352.00	665,769.28	653,687.42	667,632.66
101-11-261-52201 Contract Labor - Collector	49,049.65	50,674.00	41,739.02	50,674.00	50,674.00	50,674.00
101-11-261-52257 Legal Counsel - Collector	5,433.00	7,500.00	9,833.12	7,500.00	7,500.00	7,500.00
101-11-261-54403 Computer Software Maint - Collector			0.00	75,000.00	0.00	75,000.00
Line Item Detail						
DevNet Collection Software				75,000.00	0.00	75,000.00
101-11-261-55501 Office Supplies - Collector	7,479.34	5,000.00	8,378.14	5,000.00	5,000.00	5,000.00
101-11-261-55521 Postage - Collector	63,048.91	72,000.00	72,000.00	75,000.00	75,000.00	75,000.00
101-11-261-55525 Print, Insert & Presort Tax Strmts - Coll	15,438.73	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
101-11-261-55526 Tax Envelopes - Collector	7,497.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-11-261-55527 Tax Receipt Forms - Collector	3,195.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
101-11-261-55528 Tax Statement Forms - Collector	1,086.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-11-261-55541 Legal Notice - Collector	55,030.58	20,000.00	16,013.18	20,000.00	20,000.00	20,000.00
101-11-261-55543 Title Search Fee - Collector	0.00	40,000.00	32,600.00	40,000.00	40,000.00	40,000.00
101-11-261-55544 Recording Fee - Collector	0.00	5,000.00	-516.00	5,000.00	5,000.00	5,000.00
Total Operations	207,258.86	240,674.00	220,547.46	318,674.00	243,674.00	318,674.00
Total Collector	785,593.76	866,757.93	864,899.46	984,443.28	897,361.42	986,306.66
Total Collector of Revenue	785,593.76	866,757.93	864,899.46	984,443.28	897,361.42	986,306.66
County Clerk						
101-11-281-51101 Salary - County Clerk	96,887.96	101,254.40	101,271.60	102,273.60	101,254.40	104,291.20
Line Item Detail						
9000-001 COUNTY CLERK		101,254.40		102,273.60	101,254.40	104,291.20
101-11-281-51102 Salary - Reg. Staff, County Clerk	197,797.12	250,120.00	255,294.51	295,510.16	245,377.60	254,633.60
Line Item Detail						
NEW - ADMINISTRATIVE ASSISTANT (G7)				45,816.56	0.00	0.00
9001-001 CHIEF DEPUTY		73,112.00		68,525.60	67,350.40	69,888.00
9009-001 ADMINISTRATIVE ASSISTANT		34,933.60		35,838.40	35,214.40	36,545.60
9011-001 PAYROLL MANAGER		55,369.60		56,732.00	55,744.00	57,834.40
9012-001 PAYROLL & RETIREMENT SPECIALIST		39,956.80		40,653.60	39,956.80	41,475.20
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.		46,748.00		47,944.00	47,112.00	48,890.40
101-11-281-51109 Vacancy Adjustment - County Clerk	0.00	-14,880.69	0.00	0.00	-14,546.83	-14,991.69
101-11-281-51111 Salary - Part-Time County Clerk	3,790.92	17,217.20	10,441.83	16,515.20	16,348.80	16,837.60
Line Item Detail						
9099-505 TAX ADMINISTRATION CLERK, PT		17,217.20		16,515.20	16,348.80	16,837.60
101-11-281-51201 FICA - County Clerk	21,598.08	28,197.26	27,191.54	28,188.91	27,768.04	28,745.83
101-11-281-51211 LAGERS - County Clerk	20,466.95	28,731.92	26,876.23	30,621.14	30,156.97	31,226.45
101-11-281-51221 Group Insurance - County Clerk	58,093.08	70,502.28	66,118.94	63,988.42	63,988.42	63,988.42
Total Personnel	398,634.11	481,142.37	487,194.65	537,097.43	470,347.40	484,731.41
101-11-281-52201 Contract Labor - County Clerk		0.00	11,631.75	0.00	0.00	0.00
101-11-281-52234 Board of Equalization - County Clerk			200.00	1,650.00	1,650.00	1,650.00
Line Item Detail						
BOE Per Diems				1,650.00	1,650.00	1,650.00
101-11-281-52257 Legal Counsel - County Clerk	6,375.03	5,000.00	656.63	7,000.00	7,000.00	7,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-11-281-53301 Training & Meetings - County Clerk	951.00	500.00	176.36	1,000.00	500.00	1,000.00
101-11-281-53306 Dues & Subscriptions - County Clerk	49.99	0.00	31.60	50.00	50.00	50.00
101-11-281-55501 Office Supplies - County Clerk	4,092.37	3,800.00	3,480.87	3,800.00	3,800.00	3,800.00
Total Operations	11,468.39	9,300.00	16,177.21	13,500.00	13,000.00	13,500.00
101-11-281-56611 Capital - County Clerk	18,996.79	0.00	0.00	4,733.00	0.00	0.00
Line Item Detail						
Office Upgrades (2)				1,000.00	0.00	0.00
Phones (2)				578.00	0.00	0.00
Desktop Computers (2)				3,155.00	0.00	0.00
Total Capital	18,996.79	0.00	0.00	4,733.00	0.00	0.00
Total County Clerk	429,099.29	490,442.37	503,371.86	555,330.43	483,347.40	498,231.41
101-11-282-51102 Salary - Election	89,953.41	100,495.20	73,362.54	86,850.40	85,716.80	88,556.00
Line Item Detail						
9004-001 COORDINATOR, ELECTIONS		57,896.80		49,233.60	48,755.20	50,211.20
9104-001 CLERK II		42,598.40		37,616.80	36,961.60	38,344.80
101-11-282-51115 Salary - Election Overtime	0.00	7,778.52	5,945.60	0.00	0.00	0.00
101-11-282-51201 FICA - Election	6,439.46	7,687.89	5,565.69	6,644.06	6,557.33	6,774.54
101-11-282-51211 LAGERS - Election	5,714.84	8,240.61	4,843.05	6,476.35	6,388.22	6,603.30
101-11-282-51221 Group Insurance - Election	17,337.33	19,299.60	15,073.97	20,364.20	20,364.20	20,364.20
Total Personnel	119,445.04	143,501.82	104,790.85	120,335.01	119,026.55	122,298.04
101-11-282-52201 Judges & Clerks - Election	0.00	225,153.00	205,153.00	0.00	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	0.00	885.20	785.20	0.00	0.00	0.00
101-11-282-52203 Contract Services - Election	0.00	97,982.40	87,982.40	0.00	0.00	0.00
101-11-282-52265 Rent-Polling Places - Election	0.00	9,240.00	1,903.63	0.00	0.00	0.00
101-11-282-55501 Office Supplies - Election	1,302.28	1,276.00	207.29	2,276.00	2,276.00	2,276.00
Line Item Detail						
Base		1,000.00		1,000.00	1,000.00	1,000.00
Color Printer Toner & Ink		0.00		1,000.00	1,000.00	1,000.00
Adobe Pro subscription		276.00		276.00	276.00	276.00
101-11-282-55507 Election Supplies - Election	6.57	205,363.92	195,363.92	0.00	0.00	0.00
101-11-282-55521 Postage - Election	0.00	17,757.89	7,757.89	0.00	0.00	0.00
Line Item Detail						
Base		17,757.89		0.00	0.00	0.00
101-11-282-55541 Legal Notices - Election	0.00	15,508.67	10,508.67	0.00	0.00	0.00
101-11-282-55585 Delivery Supplies - Election	0.00	6,766.94	5,766.94	0.00	0.00	0.00
Total Operations	1,308.85	579,934.02	515,428.94	2,276.00	2,276.00	2,276.00
Total Elections	120,753.89	723,435.84	620,219.79	122,611.01	121,302.55	124,574.04
101-11-283-51103 Salary - Reg. Staff, Archives	143,386.62	164,621.60	147,484.64	154,552.32	152,043.84	157,595.36
Line Item Detail						
9007-001 SUPERVISOR, ARCHIVES		48,869.60		50,148.80	49,275.20	51,136.80
9008-001 REFERENCE ARCHIVIST		33,924.80		20,860.32	20,504.64	21,272.16
9008-002 REFERENCE ARCHIVIST		34,933.60		35,838.40	35,214.40	36,545.60
9010-001 RECORDS SPECIALIST		46,893.60		47,704.80	47,049.60	48,640.80
101-11-283-51115 Salary - Archives Overtime	0.00	0.00	779.77	0.00	0.00	0.00
101-11-283-51201 FICA - Archives	10,773.32	12,593.55	11,328.16	11,823.25	11,631.34	12,056.05
101-11-283-51211 LAGERS - Archives	10,311.60	13,498.98	11,924.59	13,446.06	13,227.81	13,710.80
101-11-283-51221 Group Insurance - Archives	35,005.33	38,263.20	38,768.58	28,066.51	28,066.51	28,066.51
Total Personnel	199,476.87	228,977.33	210,285.74	207,888.14	204,969.50	211,428.72
101-11-283-52203 Contract Services - Archives	504.00	7,704.00	232.00	5,379.00	5,379.00	5,379.00
Line Item Detail						
Shredding Services		1,000.00		1,000.00	1,000.00	1,000.00
Microfiling of Collector tax books (grant-reimbursed)		6,704.00		4,379.00	4,379.00	4,379.00
101-11-283-53301 Training & Meetings - Archives	110.00	1,000.00	471.74	1,000.00	1,000.00	1,000.00
Line Item Detail						
Ozarks Studies Association Conference - Oklahoma		500.00		500.00	500.00	500.00
Missouri Conference on History		500.00		500.00	500.00	500.00

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101-11-283-53306 Dues and Subscriptions - Archives	218.00	218.00	0.00	218.00	218.00	218.00
101-11-283-54401 Equipment Repair/Maintenance - Archives	700.00	700.00	0.00	700.00	700.00	700.00
Line Item Detail						
Maintenance on microfilm reader/scanner		700.00		700.00	700.00	700.00
101-11-283-55586 Supplies - Archives	8,073.74	6,186.00	852.95	5,133.00	5,133.00	6,635.00
Line Item Detail						
Hollinger boxes		670.00		775.00	775.00	775.00
Folders - 5 boxes per case		2,728.00		1,900.00	1,900.00	1,900.00
Polyester Processing Folders		127.00		250.00	250.00	250.00
Archival Polyester L-Velopes		126.00		0.00	0.00	0.00
Copy Paper		0.00		50.00	50.00	50.00
Photo sleeves - 100,000		384.00		400.00	400.00	400.00
Photo Storage Boxes		263.00		0.00	0.00	0.00
Absorene Smoke Cleaning Sponges		54.00		0.00	0.00	0.00
Box labels		100.00		100.00	100.00	100.00
Miscellaneous office supplies		200.00		200.00	200.00	200.00
Cellophane Tape Removal Kit		181.00		0.00	0.00	0.00
Cellugel		98.00		103.00	103.00	103.00
Archival Paper		55.00		55.00	55.00	55.00
Boxes		1,200.00		1,300.00	1,300.00	1,300.00
Dehumidifier						430.00
Ladder						531.00
Hot Air Pencil with Heated Spatula						541.00
Total Operations	9,605.74	15,808.00	1,556.69	12,430.00	12,430.00	13,932.00
101-11-283-56611 Equipment - Archives	8,483.58	7,309.00	2,039.00	9,222.00	0.00	0.00
Line Item Detail						
Standing desk		7,309.00		120.00	0.00	0.00
Copy machine				7,600.00	0.00	0.00
Dehumidifier				430.00	0.00	0.00
Ladder				531.00	0.00	0.00
Hot Air Pencil with Heated Spatula				541.00	0.00	0.00
Total Capital	8,483.58	7,309.00	2,039.00	9,222.00	0.00	0.00
Total Archives	217,566.19	252,094.33	213,881.43	229,540.14	217,399.50	225,360.72
101-11-284-51102 Salary - Voter Registration	115,129.57	127,098.40	127,353.15	130,364.00	128,128.00	132,964.00
Line Item Detail						
9101-001 COORDINATOR, VOTER REGISTRATION		52,052.00		53,372.80	52,457.60	54,444.00
9103-002 CLERK, VOTER REGISTRATION		34,933.60		35,838.40	35,214.40	36,545.60
9104-002 CLERK II		40,112.80		41,152.80	40,456.00	41,974.40
101-11-284-51115 Salary - Voter Registration Overtime	930.91	10,000.00	7,500.00	4,500.00	4,500.00	4,500.00
101-11-284-51201 FICA - Voter Registration	8,628.07	9,723.03	9,785.40	9,972.85	9,801.79	10,171.75
101-11-284-51211 LAGERS - Voter Registration	8,356.33	10,422.07	10,666.62	11,341.66	11,147.13	11,567.87
101-11-284-51221 Group Insurance - Voter Registration	32,335.33	32,884.68	33,403.45	33,224.09	33,224.09	33,224.09
Total Personnel	165,380.21	190,128.18	188,708.62	189,402.60	186,801.01	192,427.71
101-11-284-52203 Contract Services - Voter Registration	48,666.01	85,608.00	85,608.00	53,550.00	53,550.00	53,550.00
Line Item Detail						
Temporary Employees		85,488.00		42,744.00	42,744.00	42,744.00
Temporary Employees - Part Time				10,686.00	10,686.00	10,686.00
Shredding		120.00		120.00	120.00	120.00
101-11-284-52931 Canvass - Voter Registration	20,305.46	74,463.00	74,463.00	21,000.00	21,000.00	21,000.00
Line Item Detail						
Quarterly Canvass		6,500.00		21,000.00	21,000.00	21,000.00
Large Canvass		67,963.00		0.00	0.00	0.00
101-11-284-53301 Trainings & Meetings - Voter Registration	757.64	0.00	78.00	1,500.00	1,500.00	1,500.00
101-11-284-55501 Office Supplies - Voter Registration	1,808.79	2,900.00	1,900.00	1,350.00	1,350.00	1,350.00
Line Item Detail						
Printer Cartridges		1,000.00		800.00	800.00	800.00
IS Needs (phone, scanners...)		100.00		0.00	0.00	0.00
Online paper - print shop		1,000.00		100.00	100.00	100.00
Labels/Envelopes		100.00		0.00	0.00	0.00
Misc. Office Supply Needs		500.00		400.00	400.00	400.00
Print Shop Costs		200.00		50.00	50.00	50.00
101-11-284-55507 Voter Registration Supplies	1,110.14	3,400.00	2,900.00	2,350.00	2,350.00	2,350.00
Line Item Detail						
Voter ID Cards		1,800.00		1,000.00	1,000.00	1,000.00
Voter Verification Cards		1,000.00		1,000.00	1,000.00	1,000.00
Voter Registration Booth Supplies		100.00		100.00	100.00	100.00
Residence Confirmation Cards		500.00		250.00	250.00	250.00
101-11-284-55521 Postage - Voter Registration	7,000.00	6,740.00	6,240.00	5,000.00	5,000.00	5,000.00
Line Item Detail						

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Postage account maintaine fee		740.00		740.00	740.00	740.00
BRM		6,000.00		4,260.00	4,260.00	4,260.00
Total Operations	79,648.04	173,111.00	171,189.00	84,750.00	84,750.00	84,750.00
101-11-284-56611 Capital - Voter Registration			0.00	1,355.00	0.00	0.00
Line Item Detail						
New laptop				1,355.00	0.00	0.00
Total Capital			0.00	1,355.00	0.00	0.00
Total Voter Registration	245,028.25	363,239.18	359,897.62	275,507.60	271,551.01	277,177.71
Total County Clerk	1,012,447.62	1,829,211.72	1,697,370.70	1,182,989.18	1,093,600.46	1,125,343.88
Public Administrator						
101-24-301-51101 Salary - Public Administrator	96,887.96	101,254.40	101,271.60	102,273.60	101,254.40	104,291.20
Line Item Detail						
3400-001 PUBLIC ADMINISTRATOR		101,254.40		102,273.60	101,254.40	104,291.20
101-24-301-51102 Salary - Reg. Staff, Public Adm	483,148.87	524,212.00	514,281.15	577,669.62	509,121.60	527,446.40
Line Item Detail						
NEW - SOCIAL SERVICE DEPUTY (G12)				59,330.12	0.00	0.00
Increase 3405-002 Admin Asst/Receptionist from G7 to G8				1,147.50	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY		57,044.00		58,489.60	57,470.40	59,644.00
3403-001 ADMINISTRATIVE DEPUTY		50,523.20		51,740.00	50,856.00	52,769.60
3403-002 ADMINISTRATIVE DEPUTY		50,523.20		47,320.00	46,508.80	48,266.40
3403-003 ADMINISTRATIVE DEPUTY		49,015.20		50,252.80	49,379.20	51,240.80
3404-001 SOCIAL SERVICE DEPUTY		49,015.20		47,320.00	46,508.80	48,266.40
3404-002 SOCIAL SERVICE DEPUTY		52,052.00		51,740.00	50,856.00	52,769.60
3404-003 SOCIAL SERVICE DEPUTY		47,611.20		48,765.60	47,923.20	49,732.80
3404-004 SOCIAL SERVICE DEPUTY		45,541.60		46,644.00	45,843.20	47,569.60
3404-005 SOCIAL SERVICE DEPUTY		50,523.20		45,656.00	45,198.40	46,550.40
3405-002 ADMIN ASSISTANT/RECEPTIONIST		33,425.60		33,030.40	32,697.60	33,675.20
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT		38,937.60		36,233.60	35,880.00	36,961.60
101-24-301-51109 Vacancy Adjustment-Public Administrator	0.00	-20,739.15	0.00	0.00	-16,506.55	-17,002.45
101-24-301-51201 FICA - Public Administrator	43,870.04	47,848.17	46,536.64	47,389.12	46,693.75	48,327.92
101-24-301-51211 LAGERS - Public Administrator	41,011.52	51,288.24	48,966.23	51,898.61	51,127.63	52,926.84
101-24-301-51221 Group Insurance - Public Administrator	98,563.44	104,963.28	102,274.36	117,130.33	117,130.33	117,130.33
Total Personnel	763,481.83	808,826.94	813,329.98	896,361.28	808,821.16	833,120.24
101-24-301-52225 Communications - Public Administrator	4,414.66	4,500.00	4,757.35	4,500.00	4,500.00	4,500.00
101-24-301-52257 Legal Counsel - Public Administrator		0.00	17,767.90	0.00	0.00	0.00
101-24-301-53301 Training & Meetings-Public Administrator	1,804.35	2,000.00	2,247.87	2,000.00	2,000.00	2,000.00
101-24-301-53312 Ward Travel Exp - Public Administrator	4,437.27	5,000.00	2,650.35	5,000.00	5,000.00	5,000.00
101-24-301-54401 Equipment Maintenance - Public Adm	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Line Item Detail						
Annual EMS software agreement		4,500.00		4,500.00	4,500.00	4,500.00
101-24-301-55501 Office Supplies - Public Administrator	4,384.15	4,700.00	2,504.13	4,700.00	4,700.00	4,700.00
Line Item Detail						
Base Amount		4,700.00		4,700.00	4,700.00	4,700.00
101-24-301-55575 Ward Expense - Pub Admin	712.67	1,000.00	210.38	1,000.00	1,000.00	1,000.00
Total Operations	20,253.10	21,700.00	34,637.98	21,700.00	21,700.00	21,700.00
Total Public Administrator	783,734.93	830,526.94	847,967.96	918,061.28	830,521.16	854,820.24
Total Public Administrator	783,734.93	830,526.94	847,967.96	918,061.28	830,521.16	854,820.24
Recorder of Deeds						
101-11-321-51101 Salary - Recorder	96,887.96	101,254.40	101,271.60	102,273.60	101,254.40	104,291.20
Line Item Detail						
7500-001 RECORDER		101,254.40		102,273.60	101,254.40	104,291.20
101-11-321-51102 Salary - Reg. Staff, Recorder	339,502.14	359,361.60	356,718.30	378,036.38	358,945.60	372,517.60
Line Item Detail						
2-step increase for department staff				12,777.98	0.00	0.00
7501-001 OPERATIONS MANAGER		75,129.60		77,053.60	75,732.80	78,582.40
7502-005 RECORDER CLERK		34,954.40		35,859.20	35,235.20	36,566.40
7503-002 RECORDER CLERK II		37,658.40		38,604.80	37,939.20	39,374.40
7503-003 RECORDER CLERK II		38,220.00		39,166.40	38,480.00	39,946.40
7503-004 RECORDER CLERK II		36,025.60		33,779.20	33,196.80	34,455.20
7504-003 COORDINATOR, RECORDER'S OFFICE		42,598.40		43,669.60	42,910.40	44,532.80
7504-004 COORDINATOR, RECORDER'S OFFICE		45,198.40		46,332.00	45,531.20	47,257.60
7505-001 SUPERVISOR, RECORDER'S OFFICE		49,576.80		50,793.60	49,920.00	51,802.40

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-11-321-51115 Salary - Recorder Overtime		0.00	355.74	0.00	0.00	0.00
101-11-321-51201 FICA - Recorder	32,397.22	35,237.13	34,394.32	35,766.20	35,205.31	36,475.87
101-11-321-51211 LAGERS - Recorder	30,812.71	37,770.52	36,432.56	40,675.28	40,037.38	41,482.36
101-11-321-51221 Group Insurance - Recorder	70,722.12	76,756.20	73,972.29	73,323.34	73,323.34	73,323.34
Total Personnel	570,322.15	610,379.85	603,144.81	630,074.80	608,766.03	628,090.37
Total Recorder	570,322.15	610,379.85	603,144.81	630,074.80	608,766.03	628,090.37
Total Recorder of Deeds	570,322.15	610,379.85	603,144.81	630,074.80	608,766.03	628,090.37
Treasurer						
101-11-341-51101 Salary - Treasurer	96,887.96	101,254.40	101,254.40	102,273.60	101,254.40	104,291.20
Line Item Detail						
8500-001 TREASURER		101,254.40		102,273.60	101,254.40	104,291.20
101-11-341-51102 Salary - Reg. Staff, Treasurer	97,720.75	97,130.80	97,130.80	103,084.80	101,836.80	105,133.60
Line Item Detail						
8501-001 DEPUTY TREASURER/ACCOUNTANT		61,048.00		62,108.80	61,276.80	63,346.40
8502-001 ACCOUNTS RECEIVABLE SPECIALIST		36,082.80		40,976.00	40,560.00	41,787.20
101-11-341-51111 Salary - Part-Time, Treasurer	10,870.23	15,616.64	15,616.64	15,774.72	15,500.16	16,086.72
Line Item Detail						
8502-501 ACCOUNTING CLERK, PT		15,616.64		15,774.72	15,500.16	16,086.72
101-11-341-51201 FICA - Treasurer	14,964.47	16,371.13	16,371.13	16,916.68	16,722.24	17,251.63
101-11-341-51211 LAGERS - Treasurer	14,012.09	16,267.59	16,267.59	16,069.08	15,890.07	16,387.27
101-11-341-51221 Group Insurance - Treasurer	35,217.46	35,838.72	35,838.72	34,330.21	34,330.21	34,330.21
Total Personnel	269,672.96	282,479.28	282,479.28	288,449.09	285,533.88	293,480.63
101-11-341-52201 Contract Labor - Treasurer			0.00	8,000.00	0.00	5,000.00
Line Item Detail						
Contract with former employee post-retirement				8,000.00	0.00	5,000.00
101-11-341-53301 Training & Meetings - Treasurer	1,345.61	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Line Item Detail						
Mandatory MCTA Annual Conference		1,000.00		1,000.00	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings		300.00		300.00	300.00	300.00
Treasurer to attend MAC Conference		500.00		500.00	500.00	500.00
101-11-341-55501 Office Supplies - Treasurer	2,151.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Line Item Detail						
Base		900.00		900.00	900.00	900.00
Banking supplies (check stock, scanner maint, etc)		600.00		600.00	600.00	600.00
Total Operations	3,497.49	3,300.00	3,300.00	11,300.00	3,300.00	8,300.00
101-11-341-56611 Capital - Treasurer	1,159.18	0.00	0.00	1,600.00	0.00	0.00
Line Item Detail						
Replace HP 4350dtn check printer				1,600.00	0.00	0.00
Total Capital	1,159.18	0.00	0.00	1,600.00	0.00	0.00
Total Treasurer	274,329.63	285,779.28	285,779.28	301,349.09	288,833.88	301,780.63
Total Treasurer	274,329.63	285,779.28	285,779.28	301,349.09	288,833.88	301,780.63
Commission						
101-11-401-51101 Salary - Commissioners	286,664.04	299,561.60	299,767.49	302,820.80	299,763.20	308,873.60
Line Item Detail						
1000-001 PRESIDING COMMISSIONER		101,254.40		102,273.60	101,254.40	104,291.20
1100-001 ASSOCIATE COMMISSIONER		99,153.60		100,273.60	99,254.40	102,291.20
1100-002 ASSOCIATE COMMISSIONER		99,153.60		100,273.60	99,254.40	102,291.20
101-11-401-51201 FICA - County Commission	20,002.15	22,916.46	21,256.49	23,165.79	22,931.88	23,628.84
101-11-401-51211 LAGERS - County Commission	20,640.10	24,564.06	24,580.82	26,345.40	26,079.39	26,871.99
101-11-401-51221 Group Insurance, County Commission	44,703.18	43,095.60	48,260.04	50,039.11	50,039.11	50,039.11
Total Personnel	372,009.47	390,137.72	393,864.84	402,371.10	398,813.58	409,413.54
101-11-401-52257 Legal Counsel - County Commission	33,845.25	56,700.00	35,629.68	70,000.00	56,700.00	56,700.00
101-11-401-53301 Training & Meetings - County Commission	8,922.51	6,600.00	6,600.00	10,000.00	7,000.00	10,000.00
Line Item Detail						
Base Amount		6,600.00		7,000.00	7,000.00	7,000.00
Community leadership Chamber trip		0.00		3,000.00	0.00	3,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-11-401-55501 Office Supplies - County Commission	4,794.92	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
101-11-401-58899 Community Outreach - County Commission (pr	606.98	6,250.00	5,000.00	7,500.00	0.00	7,500.00
Total Operations	48,169.66	73,050.00	50,729.68	91,000.00	67,200.00	77,700.00
Total Commission	420,179.13	463,187.72	444,594.52	493,371.10	466,013.58	487,113.54
101-12-402-51102 Salary - Public Information Officer Line Item Detail	48,799.61	73,278.40	20,142.72	75,108.80	73,819.20	76,596.00
1017-001 DIRECTOR OF COMM. & PUBL ENGAGMT		73,278.40		75,108.80	73,819.20	76,596.00
101-12-402-51111 Salary, Part-Time, PIO Line Item Detail			3,265.50	16,764.80	0.00	0.00
1099-501 PART TIME / INTERN / TEMP				16,764.80	0.00	0.00
101-12-402-51201 FICA - Public Information Officer	3,969.22	5,927.10	1,895.98	7,349.63	5,968.47	6,180.89
101-12-402-51211 LAGERS - Public Information Officer	3,620.24	6,008.83	1,691.90	6,899.87	6,787.67	7,029.25
101-12-402-51221 Group Insurance - Public Information Off	289.84	354.00	89.23	352.15	352.15	352.15
Total Personnel	56,678.91	85,568.33	27,085.33	106,475.25	86,927.49	90,158.29
101-12-402-52201 Contract Labor - PIO Line Item Detail	9,982.56	6,000.00	1,189.21	6,000.00	6,000.00	6,000.00
Contract services - graphic design		4,500.00		4,500.00	4,500.00	4,500.00
Expand social medialadvertising		1,500.00		1,500.00	1,500.00	1,500.00
101-12-402-53301 Training - PIO Line Item Detail	320.00	350.00	20.00	0.00	0.00	0.00
Good Morning Springfield		350.00		0.00	0.00	0.00
101-12-402-53306 Dues and Subscriptions - PIO Line Item Detail	2,350.22	2,400.00	99.99	2,400.00	2,400.00	2,400.00
Stock photo subscription & Adobe Suite		2,400.00		2,400.00	2,400.00	2,400.00
101-12-402-55501 Office Supplies - PIO	67.66	0.00	0.00	0.00	0.00	0.00
Total Operations	12,720.44	8,750.00	1,309.20	8,400.00	8,400.00	8,400.00
Total Public Information Office	69,399.35	94,318.33	28,394.53	114,875.25	95,327.49	98,558.29
101-12-411-51102 Salary - Budget Office Line Item Detail	215,160.42	190,975.20	191,006.40	204,055.56	192,462.40	199,732.00
2-step increase for department staff				8,192.36	0.00	0.00
1003-001 BUDGET OFFICER		107,192.80		109,917.60	108,014.40	112,091.20
1005-002 DEPUTY BUDGET OFFICER		83,782.40		85,945.60	84,448.00	87,640.80
101-12-411-51201 FICA - Budget Office	16,114.86	14,930.90	14,356.68	15,304.84	15,044.67	15,600.80
101-12-411-51211 LAGERS - Budget Office	15,251.24	15,659.97	16,006.93	17,405.50	17,109.63	17,742.08
101-12-411-51221 Group Insurance - Budget Office	33,206.04	30,614.28	27,863.83	26,218.92	26,218.92	26,218.92
Total Personnel	279,732.56	252,180.35	249,233.84	262,984.82	250,835.62	259,293.80
101-12-411-52913 Dues - Economic Development Line Item Detail	5,000.00	0.00	0.00	0.00	0.00	0.00
101-12-411-55501 Office Supplies - Budget Office Line Item Detail	729.50	800.00	632.95	3,544.92	800.00	800.00
Base amount		800.00		800.00	800.00	800.00
Replacement Printer and initial cartridges				1,392.96	0.00	0.00
Printer Supplies				451.98	0.00	0.00
2 desktop scanners				899.98	0.00	0.00
Total Operations	5,729.50	800.00	632.95	3,544.92	800.00	800.00
Total Budget	285,462.06	252,980.35	249,866.79	266,529.74	251,635.62	260,093.80
101-12-412-51102 Salary - Human Resources Line Item Detail	281,863.68	300,430.00	300,430.00	311,852.51	306,155.20	317,694.00
Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & Risk Spec (G12 to G14)				2,525.31	0.00	0.00
1004-001 HUMAN RESOURCES DIRECTOR		104,062.40		106,662.40	104,832.00	108,784.00
1006-001 SENIOR HR SPECIALIST		26,026.00		26,686.40	28,360.80	29,432.00
1006-002 SENIOR HR SPECIALIST				49,493.60	48,651.20	50,481.60
1007-001 RECRUITMENT COORDINATOR		41,454.40		42,452.80	41,724.80	43,295.20
1009-002 HUMAN RESOURCES SPECIALIST		46,862.40		0.00	0.00	0.00
1010-001 ASST. HUMAN RESOURCES DIRECTOR		40,570.40		41,579.20	40,861.60	42,406.00
1012-001 HUMAN RESOURCES ASSOCIATE		41,454.40		42,452.80	41,724.80	43,295.20
101-12-412-51201 FICA - Human Resources	20,124.68	23,304.19	23,304.19	23,984.83	23,742.18	24,624.89
101-12-412-51211 LAGERS - Human Resources	20,596.73	24,635.26	24,635.26	27,276.86	27,000.90	28,004.77
101-12-412-51221 Group Insurance - Human Resources	58,565.09	59,865.12	59,865.12	61,903.02	61,903.02	61,903.02

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-12-412-51502 Drug Testing - Human Resources	7,873.75	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
Total Personnel	389,023.93	415,234.57	415,234.57	432,517.22	426,301.30	439,726.68
101-12-412-52257 Legal Counsel - Human Resources	864.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	0.00	0.00	10,000.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	1,713.46	2,000.00	1,500.00	2,500.00	2,000.00	2,000.00
101-12-412-52924 Wellness Program - Human Resources	1,625.20	0.00	0.00	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resource	1,331.85	1,000.00	1,000.00	0.00	0.00	0.00
101-12-412-53301 Training & Meetings - Human Resources	-226.46	1,800.00	1,800.00	3,000.00	1,800.00	3,000.00
101-12-412-53302 Employee Training - Human Resources	133.72	0.00	0.00	1,500.00	0.00	1,500.00
101-12-412-53306 Dues & Subscriptions - Human Resources	1,846.00	600.00	600.00	600.00	600.00	600.00
Line Item Detail						
Annual SHRM Membership x 2		500.00		500.00	500.00	500.00
Annual Prima Membership x 1		100.00		100.00	100.00	100.00
101-12-412-54401 Office Equip. Maint. - Human Resources			0.00	15,000.00	0.00	0.00
Line Item Detail						
Lexipol - countywide personnel policy mgmt software				15,000.00	0.00	0.00
101-12-412-55501 Office Supplies-Human Resources	2,018.45	2,000.00	2,000.00	2,562.00	2,100.00	2,562.00
Line Item Detail						
Base		400.00		400.00	400.00	400.00
Greenway Shredding (25/mo)		300.00		300.00	300.00	300.00
Adobe Pro Licenses for HR laptops (one time purchase)		0.00		462.00	0.00	462.00
Ink & Toner		1,100.00		1,200.00	1,200.00	1,200.00
Paper		200.00		200.00	200.00	200.00
Total Operations	9,306.22	8,400.00	7,400.00	36,162.00	7,500.00	10,662.00
101-12-412-56611 Capital - Human Resource	948.06	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
Total Capital	948.06	0.00	0.00	0.00	0.00	0.00
Total Human Resources	399,278.21	423,634.57	422,634.57	468,679.22	433,801.30	450,388.68
101-12-413-51102 Salary - Purchasing	191,291.31	214,572.80	216,728.23	228,858.22	222,049.36	230,377.68
Line Item Detail						
Freeze 1307-001 Buyer II, repl w/Buyer III (G10 to G11)				2,943.18	0.00	0.00
1301-001 PURCHASING DIRECTOR		78,946.40		80,953.60	79,560.00	82,565.60
1302-001 CONTRACT SPECIALIST		49,836.80		51,116.00	50,232.00	52,114.40
1307-001 BUYER II		39,041.60		40,029.60	39,332.80	40,820.00
1307-002 BUYER II				5,871.84	5,812.56	5,987.28
1308-001 BUYER III		46,748.00		47,944.00	47,112.00	48,890.40
101-12-413-51201 FICA -Purchasing	14,664.10	16,736.12	13,605.46	17,603.80	17,308.08	17,945.20
101-12-413-51211 LAGERS -Purchasing	12,740.42	17,594.97	17,940.97	19,961.23	19,625.49	20,348.31
101-12-413-51221 Group Insurance - Purchasing	35,028.38	45,488.64	45,303.25	46,208.66	46,208.66	46,208.66
Total Personnel	253,724.21	294,392.53	293,577.91	312,631.91	305,191.59	314,879.85
101-12-413-52257 Legal Counsel - Purchasing	216.00	500.00	500.00	500.00	500.00	500.00
101-12-413-53301 Training & Meetings - Purchasing	760.00	1,710.00	1,318.85	1,900.00	1,900.00	1,900.00
Line Item Detail						
MAPP & MACPP conferences		700.00		700.00	700.00	700.00
Travel Expense & Hotel		850.00		1,000.00	1,000.00	1,000.00
MAPP Professional Development Day		160.00		200.00	200.00	200.00
101-12-413-53306 Dues & Subscriptions - Purchasing	408.96	670.00	1,448.00	1,858.00	559.00	559.00
Line Item Detail						
Missouri Association of Public Purchasers dues		160.00		160.00	160.00	160.00
Newsleader Subscription & Digital		80.00		99.00	99.00	99.00
Amazon Prime Membership		180.00		1,299.00	0.00	0.00
Good Morning Springfield		250.00		250.00	250.00	250.00
Sam's Club Membership				50.00	50.00	50.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	37,722.08	26,150.00	26,150.00	27,000.00	27,000.00	27,000.00
101-12-413-55501 Office Supplies -Purchasing	28.43	0.00	0.00	0.00	0.01	0.00
101-12-413-55541 Legal Notices - Purchasing	2,954.55	2,100.00	2,247.95	3,000.00	3,000.00	3,000.00
Total Operations	42,090.02	31,130.00	31,664.80	34,258.00	32,959.01	32,959.00
Total Purchasing	295,814.23	325,522.53	325,242.71	346,889.91	338,150.60	347,838.85

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-12-414-51102 Salary - General Services	221,283.23	234,759.20	224,527.67	233,636.00	230,214.40	238,274.40
Line Item Detail						
1401-001 GENERAL SERVICES MANAGER		62,660.00		57,470.40	56,908.80	58,614.40
1402-001 GENERAL SERVICES COORD/MICROFI		49,015.20		50,252.80	49,379.20	51,240.80
1405-001 GENERAL SERVICES CLERK		44,324.80		45,260.80	44,657.60	46,165.60
1407-001 MICROFILM OPERATOR		36,025.60		36,878.40	36,254.40	37,616.80
1410-001 PRESS OPERATOR/DISTRIBUTION CL		42,733.60		43,773.60	43,014.40	44,636.80
101-12-414-51201 FICA -General Services	16,691.97	17,959.08	16,996.96	17,873.16	17,611.40	18,228.00
101-12-414-51211 LAGERS - General Services	15,932.22	19,250.26	18,009.46	19,066.07	18,780.71	19,444.53
101-12-414-51221 Group Insurance - General Services	51,763.18	52,919.40	51,145.61	53,896.55	53,896.55	53,896.55
Total Personnel	305,670.60	324,887.94	310,679.70	324,471.78	320,503.06	329,843.48
101-12-414-54401 Equipment Maintenance-General Service	5,874.84	5,874.84	4,173.38	5,874.84	5,874.84	5,874.84
Line Item Detail						
Mail Machine Lease		5,874.84		5,874.84	5,874.84	5,874.84
101-12-414-55501 Office Supplies General Services	1,613.35	2,500.00	2,509.92	2,500.00	2,500.00	2,500.00
Line Item Detail						
Office Supplies		500.00		500.00	500.00	500.00
Mail Machine Consumables		2,000.00		2,000.00	2,000.00	2,000.00
101-12-414-55508 Microfilm - General Services	3,886.91	7,900.00	11,157.61	7,900.00	7,900.00	7,900.00
Line Item Detail						
Microfilm Consumables		4,950.00		4,950.00	4,950.00	4,950.00
Maintenance Contracts		2,950.00		2,950.00	2,950.00	2,950.00
101-12-414-55524 Print/Distribution - General Services	10,306.16	13,500.00	10,029.04	13,500.00	13,500.00	13,500.00
Line Item Detail						
Base		2,000.00		2,000.00	2,000.00	2,000.00
Ricoh digital press lease estimate		11,500.00		11,500.00	11,500.00	11,500.00
Total Operations	21,681.26	29,774.84	27,869.95	29,774.84	29,774.84	29,774.84
101-12-414-56611 Capital - General Services	85,457.00	0.00	0.00	40,000.00	0.00	15,000.00
Line Item Detail						
Folder - Inserter				15,000.00	0.00	15,000.00
print Shop Pro Software				25,000.00	0.00	0.00
Total Capital	85,457.00	0.00	0.00	40,000.00	0.00	15,000.00
Total General Services	412,808.86	354,662.78	338,549.65	394,246.62	350,277.90	374,618.32
101-25-415-51102 Salary - Pretrial	236,124.76	358,893.60	319,570.49	365,518.40	359,860.80	372,725.60
Line Item Detail						
5600-001 SENIOR PRETRIAL SERVICES OFFICER		58,032.00		59,498.40	58,468.80	60,663.20
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		45,541.60		46,644.00	45,843.20	47,569.60
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION (Mental Health)		45,198.40		45,999.20	45,198.40	46,904.00
5602-001 PRETRIAL SERVICES OFFICER - RA/RANT		45,198.40		45,999.20	45,198.40	46,904.00
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		45,541.60		45,656.00	45,198.40	46,550.40
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		45,198.40		45,656.00	45,198.40	46,550.40
5603-001 PRETRIAL SERVICES - SUPERVISOR		74,183.20		76,065.60	74,755.20	77,584.00
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	-37,953.03	0.00	0.00	-38,195.41	-39,390.32
101-25-415-51201 FICA - Pretrial	17,861.80	27,455.36	24,284.05	27,962.16	27,529.35	28,513.52
101-25-415-51211 LAGERS - Pretrial	15,466.09	26,626.73	22,086.83	30,722.75	30,241.34	31,328.68
101-25-415-51221 Group Insurance - Pretrial	33,283.93	61,437.24	47,342.72	59,811.17	59,811.17	59,811.17
Total Personnel	302,736.58	436,459.90	413,284.09	484,014.48	439,247.25	452,988.65
101-25-415-52201 Contract Services - Pretrial	229,126.00	317,150.00	286,343.81	317,150.00	317,150.00	317,150.00
Line Item Detail						
Ankle Monitor Services		315,000.00		315,000.00	315,000.00	315,000.00
Bus passes		650.00		650.00	650.00	650.00
Interpreter Services		1,000.00		1,000.00	1,000.00	1,000.00
Pretrial Drug Testing		500.00		500.00	500.00	500.00
101-25-415-52204 Wraparound Services - Pretrial	14,861.43	100,000.00	40,216.65	100,000.00	35,000.00	50,000.00
101-25-415-53301 Training & Meetings - Pretrial	1,077.53	2,000.00	1,245.77	2,000.00	2,000.00	2,000.00
101-25-415-55501 Office Supplies - Pretrial	768.38	3,325.00	2,967.05	3,325.00	1,200.00	1,200.00
Total Operations	245,833.34	422,475.00	330,773.28	422,475.00	355,350.00	370,350.00
Total Pretrial Services	548,569.92	858,934.90	744,057.37	906,489.48	794,597.25	823,338.65
101-53-416-51102 Salary - Medical Examiner	499,199.75	551,335.20	519,065.62	574,111.69	555,048.00	575,608.80
Line Item Detail						
Freeze 3204-001 Admin Coord, repl w/Office Coord (G10)				3,245.97	0.00	0.00
2-step increase for 3206-001 Forensic Tech				1,563.77	0.00	0.00
2-step increase for 3208-001 Forensic Inv II				1,975.93	0.00	0.00

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2-step increase for 3210-001 Chief Forensic Inv				2,897.22	0.00	0.00
3201-001 FORENSIC PATHOLOGIST		282,713.60		289,816.80	284,814.40	295,568.00
3204-001 ADMINISTRATIVE COORDINATOR		42,598.40		43,669.60	42,910.40	44,532.80
3206-001 FORENSIC TECHNICIAN		42,796.00		43,836.00	43,076.80	44,699.20
3208-001 FORENSIC INVESTIGATOR II		54,548.00		55,910.40	54,953.60	57,023.20
3208-002 FORENSIC INVESTIGATOR II		48,755.20		49,233.60	48,755.20	50,211.20
3210-001 CHIEF FORENSIC INVESTIGATOR		79,924.00		81,962.40	80,537.60	83,574.40
101-53-416-51109 Vacancy Adjustment - Medical Examiner			0.00	0.00	-14,722.45	-13,321.98
101-53-416-51111 Salary - Part-Time, Medical Examiner	39,927.81	30,626.86	33,525.42	32,241.88	30,687.69	31,842.30
Line Item Detail						
Increase 2 PT Death Inv I to PT Death Inv II (G12 to G13)				1,012.02	0.00	0.00
3205-501 DEATH INVESTIGATOR I		6,004.23		0.00	0.00	0.00
3205-502 DEATH INVESTIGATOR I		6,004.23		5,979.90	5,875.79	6,097.52
3205-503 DEATH INVESTIGATOR I		5,920.41		5,979.90	5,875.79	6,097.52
3205-504 DEATH INVESTIGATOR I		5,920.41		5,979.90	5,875.79	6,097.52
3208-501 DEATH INVESTIGATOR II		6,777.58		6,645.08	6,530.16	6,774.87
3208-502 DEATH INVESTIGATOR II				6,645.08	6,530.16	6,774.87
101-53-416-51115 Salary - Medical Examiner Overtime	55.31	0.00	2,117.62	0.00	0.00	0.00
101-53-416-51201 FICA -Medical Examiner	34,364.83	44,841.38	39,298.33	45,889.18	45,130.10	46,791.31
101-53-416-51211 LAGERS - Medical Examiner	34,972.40	44,201.80	42,405.88	48,391.07	47,585.42	49,342.29
101-53-416-51221 Group Insurance - Medical Examiner	47,797.65	58,388.52	50,392.68	57,671.31	57,671.31	57,671.31
101-53-416-51503 Uniform Allowance - Medical Examiner	927.15	1,600.00	744.01	1,600.00	1,600.00	1,600.00
Total Personnel	657,244.90	730,993.76	687,549.56	759,905.13	723,000.07	749,534.03
101-53-416-52202 Contract Pathologist	52,808.59	55,000.00	36,905.60	56,500.00	51,500.00	51,500.00
Line Item Detail						
Locum Tenens Coverage		45,000.00		46,500.00	46,500.00	46,500.00
Consultations		10,000.00		10,000.00	5,000.00	5,000.00
101-53-416-52211 Medical Malpractice Insurance	18,541.95	20,000.00	19,618.20	20,800.00	20,800.00	20,800.00
101-53-416-52232 Answering Service/Fax - Medical Examiner	5,707.32	6,600.00	6,176.15	6,600.00	6,600.00	6,600.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,787.97	500.00	504.00	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examiner	0.00	1,500.00	-2,800.00	1,500.00	250.00	250.00
101-53-416-53301 Training & Meetings - Medical Examiner	18,357.54	17,000.00	10,579.97	18,600.00	17,000.00	18,600.00
Line Item Detail						
Base Amount		14,000.00		15,500.00	14,000.00	15,500.00
Mileage		0.00		100.00	0.00	100.00
NAME Conference		3,000.00		3,000.00	3,000.00	3,000.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	6,505.41	3,750.00	384.65	3,750.00	3,750.00	3,750.00
Line Item Detail						
Base Amount		1,250.00		1,250.00	1,250.00	1,250.00
NAME Inspection & Application Fee		2,500.00		2,500.00	2,500.00	2,500.00
101-53-416-54401 Equipment Maintenance-Medical Examiner	155.00	450.00	424.67	450.00	450.00	450.00
101-53-416-55501 Office Supplies - Medical Examiner	8,426.23	8,050.00	6,952.64	8,500.00	8,500.00	8,500.00
Line Item Detail						
Base Amount		7,050.00		7,500.00	7,500.00	7,500.00
Postage & Shipping		1,000.00		1,000.00	1,000.00	1,000.00
101-53-416-55548 Medical/Lab Supplies - Med. Examiner	15,363.85	15,700.00	15,501.22	16,500.00	16,500.00	16,500.00
101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	79,310.47	80,000.00	65,231.94	83,600.00	80,000.00	80,000.00
101-53-416-57715 Transportation - Medical Examiner	2,274.32	3,000.00	755.97	3,000.00	3,000.00	3,000.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	3,828.84	3,900.00	4,215.43	4,500.00	4,500.00	4,500.00
Total Operations	213,067.49	215,450.00	164,450.44	225,300.00	213,850.00	215,450.00
101-53-416-56611 Capital - Medical Examiner	2,887.39	0.00	0.00	11,150.00	0.00	11,150.00
Line Item Detail						
Mirrorless cameras (3) for scene investigations/autopsies				6,000.00	0.00	6,000.00
Camera - macro lens (to match mirrorless cameras above)				700.00	0.00	700.00
Proximity card reader - lobby door to morgue		0.00		2,300.00	0.00	2,300.00
Security camera - east entrance				1,550.00	0.00	1,550.00
Reeves stretchers (2)				600.00	0.00	600.00
Total Capital	2,887.39	0.00	0.00	11,150.00	0.00	11,150.00
Total Medical Examiner	873,199.78	946,443.76	852,000.00	996,355.13	936,850.07	976,134.03
101-12-421-51102 Salary - Information Systems	2,132,433.93	2,414,047.38	2,317,136.86	2,420,686.10	2,275,862.37	2,359,699.06
Line Item Detail						
Unfreeze 1202-001 IS Manager (G20)				102,732.44	0.00	0.00

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Freeze 1217-001 PC Maint Tech II, repl w/PC Maint Tech III (G12 to G13)				4,088.03	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR		135,772.00		138,174.40	136,281.60	140,909.60
1202-001 INFORMATION SYSTEMS MANAGER		116,480.00		0.00	0.00	0.00
1203-001 SENIOR PROGRAMMER ANALYST - LEAD				95,347.20	93,704.00	97,240.00
1204-001 SENIOR NETWORK ENGINEER-LEAD				91,405.60	89,835.20	93,236.00
1207-001 PC MAINTENANCE TECHNICIAN III		24,377.60		24,804.00	24,377.60	25,292.80
1207-003 PC MAINTENANCE TECHNICIAN III		52,135.20		53,456.00	52,540.80	54,527.20
1207-004 PC MAINTENANCE TECHNICIAN III		49,119.20		50,336.00	49,462.40	51,324.00
1207-005 PC MAINTENANCE TECHNICIAN III		53,705.60		55,088.80	54,142.40	56,180.80
1207-006 PC MAINTENANCE TECHNICIAN III (Jail)		48,755.20		49,233.60	48,755.20	50,211.20
1207-007 PC MAINTENANCE TECHNICIAN III (Jail)		49,119.20		50,336.00	49,462.40	51,324.00
1209-003 SENIOR PROGRAMMER ANALYST		78,946.40		80,953.60	79,560.00	82,565.60
1209-004 SENIOR PROGRAMMER ANALYST		93,028.00		72,363.20	71,656.00	73,798.40
1209-005 SENIOR PROGRAMMER ANALYST		85,082.40		87,172.80	85,675.20	88,920.00
1209-006 SENIOR PROGRAMMER ANALYST		93,028.00		95,347.20	93,704.00	97,240.00
1209-007 SENIOR PROGRAMMER ANALYST		98,373.60		0.00	0.00	0.00
1209-008 MIDRANGE PROGRAMMER III		76,616.80		78,561.60	77,209.60	80,111.20
1211-001 HELPDESK AND OPERATIONS MANAGER		96,272.80		100,193.60	98,467.20	102,180.00
1213-001 INFORMATION TECHNOLOGY MANAGER		56,955.60		57,948.80	57,158.40	59,092.80
1214-001 NETWORK ENGINEER		69,576.00		71,333.60	70,096.00	72,737.60
1214-002 NETWORK ENGINEER		59,935.20		61,422.40	60,361.60	62,639.20
1214-003 NETWORK ENGINEER		58,198.40		59,623.20	58,593.60	60,819.20
1214-004 NETWORK ENGINEER (Jail)		57,335.20		58,780.80	57,761.60	59,935.20
1214-005 NETWORK ENGINEER (Jail)		62,660.00		57,896.80	56,908.80	59,051.20
1214-006 NETWORK ENGINEER		59,030.40		60,538.40	59,488.00	61,734.40
1215-001 SENIOR NETWORK ADMINISTRATOR		77,792.00		78,561.60	77,209.60	80,111.20
1215-002 SENIOR NETWORK ADMINISTRATOR		110,146.40		103,209.60	101,420.80	105,237.60
1215-003 SENIOR NETWORK ADMINISTRATOR		74,370.40		76,263.20	74,942.40	77,771.20
1215-004 SENIOR NETWORK ENGINEER (Jail)		78,946.40		80,953.60	79,560.00	82,565.60
1216-001 SENIOR PC MAINTENANCE TECHNICIAN		58,198.40		59,623.20	58,593.60	60,819.20
1217-001 HELP DESK - PC MAINT TECHNICIAN II		45,198.40		45,656.00	45,198.40	46,550.40
1219-001 CYBERSECURITY NETWORK ENGINEER		83,782.40		0.00	0.00	0.00
1220-001 DATABASE ADMINISTRATOR (Jail)		83,782.40		85,945.60	84,448.00	87,640.80
1506-001 GIS MANAGER		82,586.40		84,624.80	83,158.40	86,299.20
1507-001 GIS SPECIALIST		35,833.20		36,727.60	36,088.00	37,450.40
1507-002 GIS SPECIALIST		65,551.20		67,204.80	66,040.00	68,525.60
1507-003 GIS SPECIALIST		42,681.60		44,085.60	43,321.20	44,951.40
1507-004 GIS SPECIALIST		675.38		692.43	680.37	706.06
101-12-421-51109 Vacancy Adjustment - Information Systems	0.00	-232,181.26	0.00	0.00	-164,403.37	-169,763.53
101-12-421-51201 FICA -Information Systems	158,847.96	184,995.93	174,239.26	177,331.98	174,424.73	180,838.31
Line Item Detail						
Base Amount		155,880.16		148,021.28	145,592.20	150,947.61
Jail IS Support		29,115.77		29,310.70	28,832.53	29,890.70
101-12-421-51211 LAGERS - Information Systems	144,817.13	195,680.98	181,996.28	198,745.19	195,467.73	202,674.85
Line Item Detail						
Base Amount		164,800.51		166,232.92	163,491.24	169,519.29
Jail IS Support		30,880.47		32,512.27	31,976.49	33,155.56
101-12-421-51221 Group Insurance - Information Systems	311,868.76	361,178.99	335,275.75	343,397.34	343,397.34	343,397.34
Line Item Detail						
Base Amount		307,996.91		289,794.62	289,794.62	289,794.58
Jail IS Support		53,182.08		53,602.72	53,602.72	53,602.76
101-12-421-51503 Uniform Allowance - Information Systems	999.00	1,000.00	1,000.00	2,500.00	1,000.00	2,500.00
Total Personnel	2,748,966.78	2,924,722.02	3,009,648.15	3,142,660.61	2,825,748.80	2,919,346.03
101-12-421-52228 Internet Line Charges - Information Syst	50,904.63	50,505.24	48,181.19	51,950.28	51,950.28	51,950.28
Line Item Detail						
Mediacom Public Access \$386.52		4,638.24		6,083.28	6,083.28	6,083.28
MIS \$1,825		15,867.00		15,867.00	15,867.00	15,867.00
Sheriff Office and Jail \$2,500		30,000.00		30,000.00	30,000.00	30,000.00
101-12-421-53301 Training & Meetings-Information Systems	18,883.74	19,298.00	10,859.93	34,897.00	4,897.00	34,897.00
Line Item Detail						
CBT Nuggets-various online technical training		1,198.00		1,797.00	1,797.00	1,797.00
GIS Training		1,100.00		1,100.00	1,100.00	1,100.00
Programmer training		7,500.00		0.00	0.00	0.00
Genetec certifications-required to support camera and access system		1,000.00		1,000.00	1,000.00	1,000.00
Miscellaneous manuals, training and certificates		1,000.00		1,000.00	1,000.00	1,000.00
Audio Visual: Creston		7,500.00		0.00	0.00	0.00
Cisco				10,000.00	0.00	10,000.00
Onsite Instructor for High Capacity Certification Training				20,000.00	0.00	20,000.00
101-12-421-54401 Maintenance - Information Systems	409,333.96	573,295.41	530,153.36	770,796.01	515,312.00	723,469.97
Line Item Detail						
Financial software support - Eden		54,889.52		55,459.32	55,459.32	55,459.32
Time and Attendance		9,731.59		10,412.80	9,731.59	10,412.80
Sheriff-Eden time clock support		1,328.51		1,737.61	1,737.61	1,737.61
MS SQL w/SA cores Jail & Financial 8 total		9,233.23		15,592.80	9,233.23	15,592.80
Cisco Duo MFA (formerly RSA)		31,195.67		0.00	0.00	0.00
MS Windows SA contract		39,860.76		53,988.00	39,860.76	53,988.00
MS System Configuration SA contract		5,000.00		19,440.00	5,000.00	19,440.00
MS email and other subscriptions		29,379.17		34,477.20	0.00	34,477.20
Encryption for email		2,089.71		0.00	0.00	0.00

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Mobility and Intune for email		1,046.70		1,072.90	1,072.90	1,072.90
MS O365 G1, G3, G5		7,309.12		7,927.68	7,927.68	7,927.68
MS CIS Datacenter SA contract 64 ea through 8-31-2025 19-1164		0.00		16,074.88	16,074.88	16,074.88
MS CIS Datacenter SA contract 60 ea through 8-31-2025 23-1662		0.00		15,070.20	15,070.20	15,070.20
MS Visio		1,039.85		228.90	228.90	228.90
MS PowerBI and power automate premium		1,847.08		1,490.69	1,490.69	1,490.69
Interact - MSA - Jail tracker		31,034.29		33,862.02	33,862.02	33,862.02
NICHE support		56,417.96		63,204.45	63,204.45	54,483.66
NICHE - SPD Support					0.00	40,862.75
UPS support		41,475.00		34,117.96	34,117.96	34,117.96
Server hardware/software other		7,200.00		7,200.00	0.00	0.00
Vmware		40,000.00		0.00	0.00	0.00
Vmware Workstation Pro		168.80		173.86	173.86	173.86
Miscellaneous Programmer software support		20,727.24		18,049.97	18,049.97	18,049.97
Hardware/peripheral repair and replacements		20,000.00		20,000.00	0.00	10,000.00
ESRI (GIS software)		9,721.60		11,099.17	11,099.17	11,099.17
Cisco umbrella antivirus		13,776.97		0.00	0.00	0.00
Surveillance system software/support camera hardware		62,525.07		65,297.38	65,297.38	65,297.38
SSL Wildcard LAN certificate, domain name, .GOV registration, google site search		1,500.00		750.00	750.00	750.00
Cerberus FTP		2,500.00		2,500.00	2,500.00	2,500.00
AutoCAD subscription/support		2,228.00		1,092.72	1,092.72	1,092.72
HR DBSquared support, CivicHR		7,929.70		0.00	0.00	0.00
HR applicant tracking system support-Criterion		0.00		6,000.00	6,000.00	6,000.00
Adobe Software Subscription		4,972.65		4,458.97	4,458.97	4,458.97
End of Life for MS Office 2021-October 2026		0.00		90,000.00	0.00	0.00
SolarWinds log and event manager		21,493.01		9,021.68	9,021.68	9,021.68
SolarWinds SAM		0.00		15,000.00	11,469.21	15,000.00
SolarWinds NPM		8,019.56		9,021.68	9,021.68	9,021.68
Vendor labor and consult costs		15,000.00		15,000.00	15,000.00	15,000.00
One Password		3,079.65		2,844.12	2,844.12	2,844.12
Cloudflare security and performance subscription for internet applications		2,400.00		2,400.00	2,400.00	2,400.00
NGINX software and support		7,175.00		9,613.34	9,613.34	9,613.34
Sophos endpoint renewal-through 1-7-2025				60,000.00	0.00	0.00
Cisco Security Agreement-Combined agreement				52,447.71	52,447.71	52,447.71
TryHackMe				2,400.00	0.00	2,400.00
GitHub Enterprise software				2,268.00	0.00	0.00
Cisco Connected Justice (Video Court) Annual Cost				0.00	0.00	90,000.00
101-12-421-54405 Telephone Maintenance - Information Syst	109,324.22	139,888.98	113,192.64	132,602.56	112,602.56	121,602.56
Line Item Detail						
Cisco phone and network support \$69,035.40		38,251.27		32,029.26	32,029.26	32,029.26
Cisco Flex agreement \$61,887.07		46,339.85		40,810.18	40,810.18	40,810.18
Webex moved from 54401		2,775.00		0.00	0.00	0.00
Veriphy phone tracking/reporting software		5,647.43		5,706.06	5,706.06	5,706.06
Informacast software		6,493.73		7,321.75	7,321.75	7,321.75
SecureLink, log and event manager		16,404.16		16,735.31	16,735.31	16,735.31
Network supplies		14,000.00		14,000.00	5,000.00	14,000.00
Hardware; Telephones, A/Ps, projectors repair and replacements		9,977.54		15,000.00	5,000.00	5,000.00
TSP Membership				1,000.00	0.00	0.00
101-12-421-55501 Office Supplies - Information Systems	1,822.10	1,500.00	3,509.24	4,500.00	1,500.00	4,500.00
Line Item Detail						
Miscellaneous Office supplies		1,500.00		4,500.00	1,500.00	4,500.00
101-12-421-55505 Computer Supplies - Information Systems	5,262.88	6,000.00	15,643.82	6,000.00	6,000.00	6,000.00
Line Item Detail						
Miscellaneous IS stock/inventory		3,000.00		3,000.00	3,000.00	3,000.00
IS Supplies		3,000.00		3,000.00	3,000.00	3,000.00
Total Operations	595,531.53	790,487.63	721,540.18	1,000,745.85	692,261.84	942,419.81
101-12-421-56612 Equipment - Information Systems	617,148.32	866,304.30	747,386.44	1,623,177.13	0.00	1,584,106.35
Line Item Detail						
Desktop replacements, 5 year phase. Excl Assessor, Hwy, LEST II, Recorder or NS		99,900.00		68,300.00	0.00	68,300.00
Laptop replacements for non-rugged laptops		24,000.00		98,800.00	0.00	98,800.00
CARES refresh		52,000.00		0.00	0.00	0.00
Cisco network replacements switch/wireless (EOL)		15,000.00		0.00	0.00	0.00
Dell EMC Unity, DPS and Isilon Lease Agreement		109,954.30		600,480.74	0.00	600,480.74
CF 54 Panasonic laptop computers phase 3		97,200.00		110,250.00	0.00	110,250.00
Physical Server Replacement(s)		60,000.00		16,000.00	0.00	16,000.00
Firewall refresh		110,000.00		0.00	0.00	0.00
PSC UPS replacement		100,000.00		0.00	0.00	0.00
Historic Courthouse Wireless Coverage		25,000.00		0.00	0.00	0.00
Arctic Wolf MDR package		173,250.00		154,718.85	0.00	162,434.79
LRAT Network tester x2				4,426.04	0.00	4,426.04
Patch software				6,500.00	0.00	6,500.00
Email Archive & Sunshine Search software solution				50,000.00	0.00	0.00
Eden financial ERP upgrade				513,701.50	0.00	513,701.50
iPads (8) for Planning Board (orig Res Mgt request)						3,213.28
101-12-421-56613 Telecommunications - Information Syst	0.00	25,000.00	18,865.31	43,500.00	0.00	43,500.00
Line Item Detail						
New expansion and additions to telecommunication system		5,000.00		0.00	0.00	0.00
Cisco phone units replace EOL equipment		20,000.00		43,500.00	0.00	43,500.00
Total Capital	617,148.32	891,304.30	766,251.75	1,666,677.13	0.00	1,627,606.35
Total Information Services	3,961,646.63	4,606,513.95	4,497,440.08	5,810,083.59	3,518,010.64	5,489,372.19

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-41-431-51102 Salary - Emergency Management	431,009.74	527,124.00	480,245.59	544,606.40	535,204.80	555,380.80
Line Item Detail						
3001-001 EMERGENCY MANAGEMENT DIRECTOR		117,249.60		120,203.20	118,123.20	122,574.40
3003-001 DEPUTY DIRECTOR		72,051.20		73,850.40	72,571.20	75,316.80
3004-001 ADMINISTRATIVE SERVICES MANAGER		52,852.80		54,152.80	53,206.40	55,224.00
3005-001 EMERG MGT SPECIALIST- LOGISTICS		48,287.20		49,493.60	48,651.20	50,481.60
3006-001 EMERG MGT SPECIALIST - PLANNING		42,140.80		45,177.60	44,408.00	46,082.40
3006-002 EMERG MGT SPECIALIST - EXERCISE & TRAINING		55,369.60		56,732.00	55,744.00	57,834.40
3006-003 EMERG MGT SPECIALIST - COMMUNITY ENGAGEMENT		41,828.80		45,177.60	44,408.00	46,082.40
3009-001 PUBLIC INFORMATION OFFICER		60,819.20		62,348.00	61,276.80	63,585.60
3010-001 ADMINISTRATIVE ASSISTANT		36,524.80		37,471.20	36,816.00	38,199.20
101-41-431-51201 FICA - Emergency Management	31,545.29	40,324.98	34,887.59	41,662.40	40,943.17	42,486.63
101-41-431-51211 LAGERS -Emergency Management	28,893.33	42,359.63	37,972.96	47,380.74	46,562.82	48,318.13
101-41-431-51221 Group Insurance - Emergency Management	81,958.78	91,956.84	98,492.28	95,027.24	95,027.24	95,027.24
101-41-431-51301 Workmen's Comp.- Emergency Management	9,572.84	11,866.69	9,194.13	10,950.87	10,762.22	11,167.76
101-41-431-51503 Uniform Allowance - Emergency Management	981.48	750.00	492.60	1,500.00	750.00	1,250.00
Total Personnel	583,961.46	714,382.14	661,285.15	741,127.65	729,250.25	753,630.56
101-41-431-52212 Building & Liability Insurance OEM	32,268.54	34,124.75	25,117.44	38,449.23	35,449.23	35,449.23
101-41-431-52221 Utilities - Emergency Management	51,680.77	55,500.00	45,227.73	46,000.00	46,000.00	46,000.00
101-41-431-52225 Telephone - Emergency Management	19,450.67	24,000.00	17,032.93	24,000.00	21,000.00	21,000.00
Line Item Detail						
Base amount		19,680.00		19,680.00	16,680.00	16,680.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)		4,320.00		4,320.00	4,320.00	4,320.00
101-41-431-52248 Exercises - Emergency Management	1,892.48	1,000.00	719.00	2,100.00	1,000.00	1,700.00
101-41-431-52249 Public Education - Emergency Management	1,310.66	1,500.00	1,482.21	2,200.00	1,500.00	1,500.00
101-41-431-52257 Legal Counsel - Emergency Management	720.00	250.00	72.00	250.00	250.00	250.00
101-41-431-53301 Training & Meetings-Emergency Management	2,280.56	1,775.00	1,439.94	6,500.00	1,775.00	6,500.00
Line Item Detail						
EMI Training		250.00		600.00	250.00	600.00
SEMA Conference		750.00		750.00	750.00	750.00
Per diem and mileage		775.00		4,350.00	775.00	4,350.00
IAEM Regional Conference				500.00	0.00	500.00
4 Corners				300.00	0.00	300.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	806.89	900.00	789.20	900.00	900.00	900.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	42,030.88	46,500.00	44,401.36	51,400.00	46,500.00	46,500.00
Line Item Detail						
Base amount		45,000.00		49,900.00	45,000.00	45,000.00
Radio Maintenance		1,500.00		1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	39,912.43	26,130.00	17,486.80	30,000.00	26,130.00	26,130.00
Line Item Detail						
Computer maintenance		17,330.00		20,000.00	17,330.00	17,330.00
Audiovisual and low voltage maintenance		8,800.00		10,000.00	8,800.00	8,800.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	35,051.90	22,000.00	27,486.45	30,000.00	27,000.00	30,000.00
101-41-431-55501 Office Supplies - Emergency Management	6,445.83	2,500.00	1,628.50	2,500.00	2,500.00	2,500.00
101-41-431-55503 Supplies - CERT	1,558.68	0.00	953.12	1,000.00	1,000.00	1,000.00
101-41-431-55521 Postage - Emergency Management	45.45	50.00	41.20	50.00	50.00	50.00
101-41-431-55524 Printing - Emergency Management	674.59	1,000.00	899.98	2,000.00	1,000.00	1,300.00
101-41-431-57715 Purchases for Resale	326.00	250.00	0.00	250.00	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergency Mgmt	3,498.40	5,000.00	4,127.77	5,000.00	5,000.00	5,000.00
101-41-431-58813 Mitigation Grant	0.00	0.00	15,225.36	37,500.00	37,500.00	37,500.00
101-41-431-58818 WMD RHSOC	11,010.45	9,475.00	9,475.00	9,860.00	9,860.00	9,860.00
Total Operations	250,965.18	231,954.75	213,605.99	289,959.23	264,664.23	273,389.23
101-41-431-56611 Capital - Emergency Management	133,648.81	0.00	500,138.74	54,000.00	0.00	4,000.00
Line Item Detail						
Staff laptop replacements				4,000.00	0.00	4,000.00
Vehicle - replacement for Trailblazer				50,000.00	0.00	0.00
Total Capital	133,648.81	0.00	500,138.74	54,000.00	0.00	4,000.00
Total Office of Emergency Management	968,575.45	946,336.89	1,375,029.88	1,085,086.88	993,914.48	1,031,019.79

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-41-432-51102 Salary - Pre-Disaster EMO	42,172.00	44,740.80	43,807.01	45,874.40	45,073.60	46,768.80
Line Item Detail						
3008-001 EMERG MGT SPECIALIST - PLANNING		44,740.80		45,874.40	45,073.60	46,768.80
101-41-432-51201 FICA - Pre-Disaster EMO	3,218.77	3,422.67	3,345.51	3,509.39	3,448.13	3,577.81
101-41-432-51211 LAGERS - Pre-Disaster EMO	3,036.41	3,668.75	3,592.26	3,991.07	3,921.40	4,068.89
101-41-432-51221 Group Insurance - PreDisaster EMO	9,465.40	9,527.28	9,571.92	9,365.31	9,365.31	9,365.31
101-41-432-51301 Worker's Compensation-PreDisaster EMO	1,247.87	1,385.97	1,199.95	1,266.13	1,244.03	1,290.82
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	340.66	325.00	14.81	325.00	325.00	325.00
Total Personnel	59,481.11	63,070.47	61,531.46	64,331.30	63,377.47	65,396.63
101-41-432-52225 Telephone - Pre-Disaster EMO	480.00	500.00	485.19	500.00	500.00	500.00
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	1,398.56	1,075.00	571.24	1,075.00	1,075.00	1,075.00
101-41-432-55501 Supplies - Pre-Disaster EMO	814.82	900.00	195.98	900.00	900.00	900.00
Total Operations	2,693.38	2,475.00	1,252.41	2,475.00	2,475.00	2,475.00
101-41-432-56611 Equipment - Pre-Disaster EMO	3,886.98	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
Total Capital	3,886.98	0.00	0.00	0.00	0.00	0.00
Total OEM-Predisaster	66,061.47	65,545.47	62,783.87	66,806.30	65,852.47	67,871.63
101-13-441-51102 Salary - County Administrator	226,084.69	251,027.40	250,682.83	262,139.22	256,958.00	266,645.60
Line Item Detail						
Increase 1014-001 Exec Asst from G12 to G13				4,723.62	0.00	0.00
1014-001 EXECUTIVE ASSISTANT		49,753.60		51,032.80	54,142.40	56,180.80
1016-001 SECRETARY II		37,096.80		37,096.80	37,377.60	38,792.00
1018-001 ARPA SPECIALIST & GRANT COORDINATOR		49,836.80		51,116.00	50,232.00	52,114.40
1601-001 COUNTY ADMINISTRATOR		114,340.20		117,234.00	115,206.00	119,558.40
101-13-441-51201 FICA-County Administrator	17,261.54	19,444.59	19,192.83	19,933.27	19,898.27	20,639.37
101-13-441-51211 LAGERS - County Administrator	14,799.15	20,584.26	20,749.77	22,669.20	22,629.39	23,472.21
101-13-441-51221 Group Insurance -County Administrator	32,069.30	36,799.47	37,689.47	39,120.16	39,120.16	39,120.16
Total Personnel	290,214.68	327,855.72	328,314.90	343,861.85	338,605.82	349,877.34
101-13-441-53301 Training & Meetings-County Administrator	2,670.00	1,200.00	622.46	4,200.00	1,200.00	2,700.00
Line Item Detail						
Community leadership Chamber trip		0.00		3,000.00	0.00	1,500.00
State Conference		700.00		700.00	700.00	700.00
Good Morning Springfield		350.00		350.00	350.00	350.00
Salute to MO		75.00		75.00	75.00	75.00
Annual Membership Luncheon		75.00		75.00	75.00	75.00
101-13-441-53306 Dues & Subscriptions - County Admin	1,064.00	898.75	1,071.00	921.00	921.00	921.00
Line Item Detail						
APA Membership		431.00		444.00	444.00	444.00
MO Chapter Dues		107.75		111.00	111.00	111.00
AICP		185.00		191.00	191.00	191.00
Nat'l Assn of County Administrators		175.00		175.00	175.00	175.00
Total Operations	3,734.00	2,098.75	1,693.46	5,121.00	2,121.00	3,621.00
Total County Administrator	293,948.68	329,954.47	330,008.36	348,982.85	340,726.82	353,498.34
101-13-442-51102 Salary - Building Operations	1,372,472.83	1,550,255.20	1,515,455.56	1,602,625.04	1,554,384.00	1,612,052.00
Line Item Detail						
Increase 1801-001 Bldg Ops Director from G17 to G20				9,899.14	0.00	0.00
Freeze 1901-009 Maint Mech II, repl w/Maint Mech IV (G9 to G11)				7,201.61	0.00	0.00
Freeze 2 Maint Mech IIIs, repl w/Maint Mech IVs (G10 to G11)				4,807.49	0.00	0.00
1801-001 BUILDING OPERATIONS DIRECTOR		79,924.00		81,962.40	80,537.60	83,574.40
1802-001 ASSISTANT SUPERINTENDENT		64,563.20		66,196.00	65,062.40	67,516.80
1802-002 ASSISTANT DIRECTOR OF BLDG OPERATIONS (Jail)		57,335.20		58,780.80	57,761.60	59,935.20
1803-002 CUSTODIAN		32,697.60		33,030.40	32,697.60	33,675.20
1803-003 CUSTODIAN		33,924.80		34,767.20	34,174.40	35,453.60
1803-006 CUSTODIAN		33,425.60		34,268.00	33,675.20	34,954.40
1803-007 CUSTODIAN		32,947.20		33,758.40	33,176.00	34,434.40
1803-008 CUSTODIAN		35,474.40		36,358.40	35,734.40	37,096.80
1803-009 CUSTODIAN		34,933.60		35,838.40	35,214.40	36,545.60
1803-010 CUSTODIAN		34,933.60		33,030.40	32,697.60	33,675.20
1803-011 CUSTODIAN		32,947.20		33,758.40	33,176.00	34,434.40
1803-012 CUSTODIAN		38,178.40		39,124.80	38,459.20	39,904.80
1803-013 CUSTODIAN (Jail)		33,425.60		34,268.00	33,675.20	34,954.40
1803-014 CUSTODIAN (Jail)		32,947.20		33,758.40	33,176.00	34,434.40
1803-015 CUSTODIAN (Jail)		33,425.60		33,280.00	32,697.60	33,924.80
1803-016 CUSTODIAN (Jail)		32,947.20		33,280.00	32,697.60	33,924.80

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
1803-017 CUSTODIAN (Jail)		32,947.20		33,758.40	33,176.00	34,434.40
1804-001 COORDINATOR, ADMINISTRATIVE		41,454.40		42,452.80	41,724.80	43,295.20
1807-001 ADMINISTRATIVE ASSISTANT/CMMS		35,495.20		36,379.20	35,755.20	37,117.60
1809-001 CUSTODIAN II		38,220.00		39,166.40	38,480.00	39,946.40
1901-002 MAINTENANCE MECHANIC II		35,880.00		36,504.00	35,880.00	37,242.40
1901-004 MAINTENANCE MECHANIC II (Jail)		38,365.60		39,332.80	38,646.40	40,112.80
1901-005 MAINTENANCE MECHANIC II (Jail)		37,804.00		38,750.40	38,084.80	39,520.00
1901-006 MAINTENANCE MECHANIC II		36,150.40		37,003.20	36,379.20	37,741.60
1901-007 MAINTENANCE MECHANIC II (Jail)		38,365.60		39,332.80	38,646.40	40,112.80
1901-009 MAINTENANCE MECHANIC II (Jail)		35,880.00		36,504.00	35,880.00	37,242.40
1902-001 MAINTENANCE MECHANIC III (Jail)		39,041.60		40,029.60	39,332.80	40,820.00
1902-002 MAINTENANCE MECHANIC III		45,999.20		47,153.60	46,342.40	48,089.60
1902-003 MAINTENANCE MECHANIC III		44,657.60		45,791.20	44,990.40	46,685.60
1902-004 MAINTENANCE MECHANIC III		42,036.80		43,149.60	42,411.20	44,012.80
1902-005 MAINTENANCE MECHANIC III (Jail)		40,861.60		39,145.60	38,750.40	39,915.20
1902-006 MAINTENANCE MECHANIC III (Jail)		43,336.80		44,428.80	43,659.20	45,302.40
1902-007 MAINTENANCE MECHANIC III (Jail)		41,454.40		42,452.80	41,724.80	43,295.20
1903-002 MAINTENANCE MECHANIC IV (Jail)		44,740.80		45,874.40	45,073.60	46,768.80
1903-003 MAINTENANCE MECHANIC IV (Jail)		43,399.20		44,512.00	43,742.40	45,385.60
1903-004 MAINTENANCE MECHANIC IV		48,869.60		50,148.80	49,275.20	51,136.80
1903-005 MAINTENANCE MECHANIC IV		42,140.80		43,212.00	42,473.60	44,075.20
1903-006 MAINTENANCE MECHANIC IV		59,124.00		60,174.40	59,342.40	61,360.00
101-13-442-51109 Vacancy Adjustment - Building Operations	0.00	-143,891.22	0.00	0.00	-110,717.31	-114,134.50
101-13-442-51111 Salary - Part-Time, Building Operations	27,480.93	41,017.60	21,451.87	36,956.40	36,462.40	37,684.40
Line Item Detail						
1899-501 PART TIME / INTERN / TEMP.		16,962.40		17,383.60	17,087.20	17,726.80
1902-501 MAINTENANCE MECHANIC III (PT)		24,055.20		19,572.80	19,375.20	19,957.60
101-13-442-51115 Salary - Building Operations Overtime	107.60	0.00	0.00	0.00	0.00	0.00
101-13-442-51201 FICA - Building Operations.	105,586.67	121,732.38	116,454.48	123,752.02	121,699.74	126,204.82
Line Item Detail						
Base Amount		73,822.14		74,984.12	73,755.29	76,473.47
Jail Bldg Ops Support		47,910.24		48,767.90	47,944.45	49,731.35
101-13-442-51211 LAGERS-Building Operations	86,804.05	124,961.95	116,127.92	135,215.31	132,947.59	137,896.31
Line Item Detail						
Base Amount		74,348.77		80,612.21	79,272.28	82,214.37
Jail Bldg Ops Support		50,613.18		54,603.10	53,675.31	55,681.94
101-13-442-51221 Group Insurance - Building Operations	309,307.29	375,744.00	348,975.22	368,852.54	368,852.54	368,852.54
Line Item Detail						
Base Amount		212,743.68		211,088.87	211,088.87	211,088.87
Jail Bldg Ops Support		163,000.32		157,763.67	157,763.67	157,763.67
101-13-442-51503 Uniforms - Building Maintenance	15,948.72	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
Total Personnel	1,917,708.09	2,085,319.91	2,133,965.05	2,282,901.31	2,119,128.96	2,184,055.57
101-13-442-52202 Contractual Services - Building Ops	18,288.28	46,061.93	73,771.68	61,402.93	46,627.93	61,402.93
Line Item Detail						
Asset Essentials Licenses		18,836.93		19,402.93	19,402.93	19,402.93
Main Campus Lawn Service		27,225.00		42,000.00	27,225.00	42,000.00
101-13-442-53301 Training & Meetings-Building Operations	2,302.92	6,000.00	6,000.00	6,000.00	2,000.00	6,000.00
101-13-442-54408 Courthouse - Base	56,539.68	20,150.00	39,762.41	20,150.00	20,150.00	20,150.00
Line Item Detail						
Base amount		20,000.00		20,000.00	20,000.00	20,000.00
AED Maintenance Contract		150.00		150.00	150.00	150.00
101-13-442-54409 Courthouse-Special Projects	102,919.53	2,752,900.00	2,310,198.16	350,000.00	200,000.00	200,000.00
Line Item Detail						
ARPA HVAC for Building		727,600.00		150,000.00	0.00	0.00
ARPA Building Controls		77,000.00		0.00	0.00	0.00
ARPA Building Make-up Air		890,000.00		200,000.00	200,000.00	200,000.00
ARPA Building Windows		1,058,300.00		0.00	0.00	0.00
101-13-442-54411 Sheriff/Jail Complex- Base	194,691.56	140,000.00	221,269.71	140,000.00	140,000.00	140,000.00
Line Item Detail						
Base amount		140,000.00		140,000.00	140,000.00	140,000.00
101-13-442-54412 Sheriff/Jail Complex- Special Projects	0.00	0.00	0.00	6,000.00	0.00	0.00
Line Item Detail						
Repair wash down bay				6,000.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	7,629.96	3,785.00	16,100.60	3,785.00	3,785.00	3,785.00
Line Item Detail						
Base amount		3,710.00		3,710.00	3,710.00	3,710.00
AED Maintenance Contract		75.00		75.00	75.00	75.00
101-13-442-54414 - 933 Robberson - Special Projects	6,843.14	240,000.00	355,652.46	0.00	0.00	0.00
Line Item Detail						
Replace front steps		75,000.00		0.00	0.00	0.00
Replace Back steps		165,000.00		0.00	0.00	0.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-13-442-54417 Elevator Maintenance	3,611.32	3,000.00	4,806.81	3,000.00	3,000.00	3,000.00
101-13-442-54418 Sheriff/Jail Elevator Maintenance	6,312.03	10,000.00	17,624.69	10,000.00	10,000.00	10,000.00
101-13-442-54419 Archives Building - Base	10,488.89	4,075.00	10,783.20	4,075.00	4,075.00	4,075.00
Line Item Detail						
Base amount		4,000.00		4,000.00	4,000.00	4,000.00
AED Maintenance Contract		75.00		75.00	75.00	75.00
101-13-442-54421 Archives Building - Special Projects	9,690.00	40,000.00	319,985.00	223,000.00	0.00	0.00
Line Item Detail						
Change out 3 units on building				223,000.00	0.00	0.00
AARP HVAC Control Upgrage		40,000.00		0.00	0.00	0.00
101-13-442-54422 Juvenile & Family Court Elevator Maint			4,160.41	0.00	5,800.00	5,800.00
101-13-442-54423 Juvenile Building-Base	52,019.79	48,150.00	103,556.47	48,150.00	48,150.00	48,150.00
Line Item Detail						
Base amount		48,000.00		48,000.00	48,000.00	48,000.00
AED Maintenance Contract		150.00		150.00	150.00	150.00
101-13-442-54424 Juvenile & Family Court-Special Projects	166,172.50	0.00	15,543.00	1,400,000.00	0.00	1,400,000.00
Line Item Detail						
Family Court (ARPA funded)				1,400,000.00	0.00	1,400,000.00
101-13-442-54425 Other Buildings - Base	11,434.99	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Line Item Detail						
Base amount		4,000.00		4,000.00	4,000.00	4,000.00
101-13-442-54426 Judicial Courts Building - Base	72,490.51	40,075.00	99,073.17	40,075.00	40,075.00	40,075.00
Line Item Detail						
Base amount		40,000.00		40,000.00	40,000.00	40,000.00
AED Maintenance Contract		75.00		75.00	75.00	75.00
101-13-442-54427 Judicial Courts Bldg-Special Proj	10,502.68	744,648.19	744,648.19	70,000.00	70,000.00	70,000.00
Line Item Detail						
Campus Rekeying Project				70,000.00	70,000.00	70,000.00
Upgrade to CSC Controls for Building		229,245.00		0.00	0.00	0.00
Proximity Card Readers on all Stairwell doors		84,049.22		0.00	0.00	0.00
Building Signage for offices		6,000.00		0.00	0.00	0.00
ARPA Cooling towers Make-up Air		425,353.97		0.00	0.00	0.00
101-13-442-54428 Judicial Courts Building Elevator Maint	28,937.61	11,000.00	70,776.31	11,000.00	11,000.00	11,000.00
101-13-442-54429 Cox Building - Base	0.00	0.00	2.28	0.00	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Base	24,127.47	2,880.00	20,269.79	2,880.00	2,880.00	2,880.00
Line Item Detail						
Base amount		2,730.00		2,730.00	2,730.00	2,730.00
AED Maintenance Contract		150.00		150.00	150.00	150.00
101-13-442-54433 Public Safety Center (PSC)-Spec Projects	128,500.00	225,000.00	227,962.57	185,000.00	0.00	185,000.00
Line Item Detail						
Upgrade to CSC Controls for Building		225,000.00		0.00	0.00	0.00
Change out Server Crack Units				180,000.00	0.00	180,000.00
New Dock Leveler				5,000.00	0.00	5,000.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	1,490.57	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
101-13-442-54435 Morgue - Base	24,374.86	10,075.00	13,468.10	10,075.00	10,075.00	10,075.00
Line Item Detail						
Base amount		10,000.00		10,000.00	10,000.00	10,000.00
AED Maintenance Contract		75.00		75.00	75.00	75.00
101-13-442-54442 Operations Center - Base	28,327.74	8,000.00	37,009.15	8,000.00	8,000.00	8,000.00
Line Item Detail						
Base amount		8,000.00		8,000.00	8,000.00	8,000.00
101-13-442-54444 Tefft - Base	33,817.42	15,000.00	23,063.63	15,000.00	15,000.00	15,000.00
101-13-442-54499 Asbestos/Other - Building Operations			998.90	0.00	0.00	0.00
101-13-442-55501 Office Supplies - Building Operations	3,169.17	3,000.00	2,886.74	3,000.00	3,000.00	3,000.00
101-13-442-55551 Janitor Supplies - Historic Courthouse	16,468.00	3,200.00	13,271.82	3,200.00	18,000.00	18,000.00
101-13-442-55552 Janitor Supplies - 933 Robberson	2,899.43	1,700.00	2,662.13	1,700.00	1,700.00	1,700.00
101-13-442-55555 Janitor Supplies - Juvenile & Family Court	8,921.62	11,000.00	8,978.18	10,000.00	10,000.00	10,000.00
101-13-442-55556 Janitor Supplies - Sheriff/Jail Complex	28,212.82	25,000.00	25,038.62	25,000.00	25,000.00	25,000.00
101-13-442-55557 Janitor Supplies - Archives	1,217.04	600.00	810.91	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	21,243.97	15,300.00	21,537.01	15,300.00	15,300.00	15,300.00
101-13-442-55559 Janitor Supplies - PSC	371.47	800.00	2,174.97	800.00	800.00	800.00

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101-13-442-55563 Janitorial Supplies - Morgue	1,923.43	1,000.00	1,056.08	1,000.00	1,000.00	1,000.00
101-13-442-55564 Janitorial Supplies - Cox Tower	2,178.68	1,200.00	1,874.76	1,200.00	1,200.00	1,200.00
101-13-442-55565 Janitorial Supplies - Operations Center	2,311.85	1,200.00	2,231.03	1,200.00	1,200.00	1,200.00
101-13-442-55566 Janitorial Supplies - Tefft	1,441.92	800.00	1,157.69	800.00	800.00	800.00
101-13-442-55595 Safety Supplies - Building Operations	4,254.85	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
101-13-442-55596 Small Tools - Building Operations	11,438.19	6,000.00	7,823.37	8,000.00	8,000.00	8,000.00
Total Operations	1,107,565.89	4,450,300.12	4,836,690.00	2,698,092.93	735,917.93	2,339,692.93
101-13-442-56611 Building Operations - Capital	61,682.88	6,350.00	5,708.88	8,000.00	0.00	3,500.00
Line Item Detail						
Carpet self contain machine		6,350.00		0.00	0.00	0.00
Tommy lift for trucks		0.00		4,500.00	0.00	0.00
Large format vacuum				3,500.00	0.00	3,500.00
Total Capital	61,682.88	6,350.00	5,708.88	8,000.00	0.00	3,500.00
Total Building Operations	3,086,956.86	6,541,970.03	6,976,363.93	4,988,994.24	2,855,046.89	4,527,248.50
101-42-444-51102 Salary - Resource Mgmt	1,637,819.72	1,788,136.48	1,730,080.05	1,842,927.41	1,763,002.80	1,827,702.50
Line Item Detail						
NEW - ADMINISTRATIVE COORDINATOR (G10)				50,733.11	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR		90,719.20		93,028.00	91,416.00	94,868.80
1502-001 PLANNER		51,365.60		52,665.60	51,750.40	53,705.60
1502-002 PLANNER		52,936.00		54,256.80	53,310.40	55,328.00
1505-001 SENIOR PLANNER		78,062.40		79,466.40	78,374.40	81,026.40
1507-003 GIS SPECIALIST		14,227.20		14,695.20	14,440.40	14,983.80
1511-001 PLANNING TECHNICIAN		45,013.28		42,524.30	41,787.20	43,361.50
1603-001 CHIEF BUILDING OFFICIAL		95,243.20		96,917.60	95,596.80	98,841.60
1605-001 ASSISTANT BUILDING OFFICIAL		61,734.40		63,284.00	62,192.00	64,542.40
1606-001 BUILDING INSPECTOR II		46,186.40		47,320.00	46,508.80	48,266.40
1609-001 OFFICE COORDINATOR		42,036.80		43,149.60	42,411.20	44,012.80
1610-001 BUILDING INSPECTOR III		69,388.80		71,125.60	69,888.00	72,529.60
1610-002 BUILDING INSPECTOR III		61,588.80		63,138.40	62,046.40	64,376.00
1610-004 BUILDING INSPECTOR III		58,905.60		60,413.60	59,363.20	61,609.60
1611-001 DIRECTOR OF RESOURCE MGT		143,436.80		145,932.80	143,956.80	148,834.40
1612-001 CODE COMPLIANCE OFFICER		46,186.40		45,999.20	45,198.40	46,904.00
1613-001 CHIEF CODE COMPLIANCE OFFICER		54,652.00		54,402.40	53,456.00	55,473.60
1614-001 PERMIT TECHNICIAN		36,150.40		37,003.20	36,379.20	37,741.60
1614-003 PERMIT TECHNICIAN		36,150.40		36,504.00	35,880.00	37,242.40
1614-004 PERMIT TECHNICIAN		38,365.60		39,332.80	38,646.40	40,112.80
1614-005 PERMIT TECHNICIAN		40,112.80		37,003.20	36,379.20	37,741.60
1702-001 ASSISTANT STORMWATER ENGINEER		38,308.40		39,280.80	38,604.80	40,055.60
1703-001 WATER QUALITY SPECIALIST		64,802.40		65,956.80	65,062.40	67,267.20
1703-002 WATER QUALITY SPECIALIST		48,287.20		45,999.20	45,198.40	46,904.00
1703-004 WATER QUALITY SPECIALIST		48,287.20		49,493.60	48,651.20	50,481.60
1704-001 WATER QUALIFY FIELD OPERATIONS		75,129.60		77,053.60	75,732.80	78,582.40
1705-001 STORMWATER ENGINEER (17)*		51,090.00		44,803.20	44,356.00	45,687.20
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		76,304.80		63,471.20	62,379.20	64,729.60
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		75,129.60		75,878.40	74,568.00	77,386.40
1709-001 ENVIRONMENTAL COMPLIANCE MGR		43,056.00		44,153.20	43,388.80	45,021.60
2026-002 PROJECT MANAGER		105,279.20		107,941.60	106,080.00	110,084.00
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	0.00	-84,825.90	0.00	0.00	-96,155.39	-99,210.84
101-42-444-51111 Salary - Part-Time, Resource Mgmt	25,929.80	27,211.50	27,395.54	27,900.70	27,421.68	28,453.05
Line Item Detail						
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		27,211.50		27,900.70	27,421.68	28,453.05
101-42-444-51201 FICA - Resource Mgmt	121,460.46	139,195.42	130,476.76	139,558.57	137,288.78	142,317.16
101-42-444-51211 LAGERS - Resource Mgmt	114,529.09	146,333.12	136,583.85	156,211.54	153,672.62	159,299.33
101-42-444-51221 Group Insurance - Resource Mgmt	295,761.93	322,720.65	311,258.37	322,498.86	322,498.86	322,498.86
Total Personnel	2,195,501.00	2,338,771.27	2,335,794.57	2,489,097.08	2,307,729.35	2,381,060.06
101-42-444-52201 Contract Labor - Resource Mgmt	29,685.19	40,400.00	36,400.00	40,400.00	40,400.00	40,400.00
Line Item Detail						
Base amount		5,000.00		3,400.00	3,400.00	3,400.00
OEWR contract		10,400.00		12,000.00	12,000.00	12,000.00
Mowing at county-owned properties		15,000.00		15,000.00	15,000.00	15,000.00
MS4 permit base		10,000.00		10,000.00	10,000.00	10,000.00
101-42-444-52253 Engineering/Consulting - Resource Mgmt	5,000.01	15,100.00	6,100.00	15,100.00	9,100.00	9,100.00
Line Item Detail						
Base amount		11,500.00		11,000.00	5,000.00	5,000.00
WCO - S. Dry Sac Steamgag		3,600.00		4,100.00	4,100.00	4,100.00
101-42-444-52257 Legal Counsel - Resource Mgmt	43,347.11	48,000.00	38,000.00	48,000.00	48,000.00	48,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	3,906.05	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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101-42-444-53301 Training - Resource Mgmt	5,769.11	7,000.00	5,000.00	7,000.00	7,000.00	7,000.00
101-42-444-53306 Dues & Subscriptions Resource Mgmt	3,159.78	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
101-42-444-55501 Office Supplies - Resource Mgmt	15,418.47	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
101-42-444-55542 Legal Publications-Applicant - RM	7,050.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-42-444-55595 Safety Supplies - Resource Management	4,682.91	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
101-42-444-57722 Code Enforcement - Resource Mgmt	66,615.00	92,750.00	2,750.00	92,750.00	62,750.00	62,750.00
101-42-444-58801 Planning Commission - Resource Mgmt	2,900.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave - Resource Mgmt	64,500.00	64,500.00	64,500.00	66,500.00	64,500.00	64,500.00
101-42-444-58899 Community Awareness - Resource Mgmt	88,235.22	94,700.00	87,700.00	95,200.00	95,200.00	95,200.00
Line Item Detail						
Base amount		1,672.75		0.00	0.00	0.00
Watershed committee of the Ozarks		71,027.25		73,200.00	73,200.00	73,200.00
JRBP		21,000.00		21,000.00	21,000.00	21,000.00
Tri-State Water		1,000.00		1,000.00	1,000.00	1,000.00
Total Operations	340,268.85	392,150.00	270,150.00	394,650.00	356,650.00	356,650.00
101-42-444-56611 Capital - Resource Mgmt	0.00	0.00	1,662.38	21,100.00	0.00	12,500.00
Line Item Detail						
Replacement Copier				7,500.00	0.00	7,500.00
Large format printer/scanner				7,000.00	0.00	0.00
5 desktop scanners				5,000.00	0.00	5,000.00
Chromebooks for Planning Board				1,600.00	0.00	0.00
101-42-444-56641 Stormwater Projects - Resource Mgmt	926,789.27	533,953.57	533,953.57	575,500.00	70,000.00	535,000.00
Line Item Detail						
Watershed planning and prioritization (existing TMDL compliance)		70,000.00		70,000.00	70,000.00	70,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)		275,000.00		275,000.00	0.00	275,000.00
Stormwater Infrastructure Retrofit (various subdivisions)		188,953.57		230,500.00	0.00	190,000.00
Total Capital	926,789.27	533,953.57	535,615.95	596,600.00	70,000.00	547,500.00
Total Resource Management	3,462,559.12	3,264,874.84	3,141,560.52	3,480,347.08	2,734,379.35	3,285,210.06
101-13-501-53313 Fuel - Environmental	10,030.64	9,520.00	7,690.59	9,520.00	9,520.00	9,520.00
101-13-501-53315 Fuel - Emergency Management	3,922.89	3,920.00	3,481.18	3,920.00	3,920.00	3,920.00
101-13-501-53317 Fuel - Building Regulations	8,824.04	8,460.00	6,007.49	8,460.00	8,460.00	8,460.00
101-13-501-53318 Fuel - Prosecuting Attorney	2,088.35	2,210.00	1,714.24	2,210.00	2,210.00	2,210.00
101-13-501-53319 Fuel - Juvenile	4,989.56	4,640.00	3,672.45	4,640.00	4,640.00	4,640.00
101-13-501-53322 Fuel - Pretrial	24.20	250.00	109.79	250.00	250.00	250.00
101-13-501-53324 Fuel - Sheriff	391,208.74	382,770.00	331,772.60	390,000.00	390,000.00	390,000.00
101-13-501-53326 Fuel - Info Systems	48.66	250.00	158.70	250.00	250.00	250.00
101-13-501-53327 Fuel - Public Administrator	436.54	390.00	346.31	400.00	400.00	400.00
101-13-501-53328 Fuel - Medical Examiner	1,295.76	1,190.00	1,144.81	1,200.00	1,200.00	1,200.00
101-13-501-53331 Fuel - Building Operations	14,566.14	10,000.00	10,000.00	14,000.00	14,000.00	14,000.00
101-13-501-53332 Fuel - General Services	1,029.90	990.00	825.92	1,100.00	1,100.00	1,100.00
Total Operations	438,465.42	424,590.00	366,924.08	435,950.00	435,950.00	435,950.00
Total Vehicle Fuel	438,465.42	424,590.00	366,924.08	435,950.00	435,950.00	435,950.00
101-13-502-52242 Contract Vehicle Operation	112,697.20	116,412.42	116,412.42	131,227.72	131,227.72	132,859.69
101-13-502-53313 Maintenance - Environmental	1,571.14	1,150.00	2,519.00	1,200.00	1,200.00	1,200.00
101-13-502-53315 Maintenance - Emergency Mgmt	694.63	2,100.00	1,290.68	2,100.00	2,100.00	2,100.00
101-13-502-53317 Maintenance - Building Regulations	6,064.31	2,000.00	1,370.64	2,000.00	2,000.00	2,000.00
101-13-502-53318 Maintenance - Prosecuting Atty	457.71	750.00	578.80	750.00	750.00	750.00
101-13-502-53319 Maintenance - Juvenile	2,153.33	800.00	2,547.10	800.00	800.00	800.00
101-13-502-53322 Maintenance - Pretrial	117.13	200.00	258.21	300.00	300.00	300.00
101-13-502-53324 Maintenance - Sheriff	135,888.97	99,210.00	131,804.92	110,000.00	110,000.00	110,000.00
101-13-502-53326 Maintenance - Info Systems	129.69	200.00	0.00	200.00	200.00	200.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-13-502-53327 Maintenance - Public Administrator	370.79	400.00	46.80	400.00	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner	6,038.02	300.00	864.50	600.00	600.00	600.00
101-13-502-53331 Maintenance - Building Operations	3,047.24	2,470.00	2,941.94	2,800.00	2,800.00	2,800.00
101-13-502-53332 Maintenance - General Services	309.12	200.00	37.59	300.00	300.00	300.00
101-13-502-53399 Parts Supply - Sheriff	32,976.38	1,500.00	2,338.18	3,100.00	3,100.00	3,100.00
Total Operations	302,515.66	227,692.42	263,010.78	255,777.72	255,777.72	257,409.69
Total Vehicle Maintenance	302,515.66	227,692.42	263,010.78	255,777.72	255,777.72	257,409.69
101-13-503-53313 Incident - Environmental	2,942.03	0.00	0.00	0.00	0.00	0.00
101-13-503-53315 Incident - Emergency Management	5,494.80	0.00	0.00	0.00	0.00	0.00
101-13-503-53317 Incident - Building Regulations	3,741.10	0.00	0.00	0.00	0.00	0.00
101-13-503-53319 Incident - Juvenile	2,690.71	0.00	0.00	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	93,199.47	65,000.00	157,547.70	95,000.00	95,000.00	95,000.00
101-13-503-53331 Incident - Building Operations	9,543.50	0.00	3,434.82	0.00	0.00	0.00
Total Operations	117,611.61	65,000.00	160,982.52	95,000.00	95,000.00	95,000.00
Total Vehicle Incidents	117,611.61	65,000.00	160,982.52	95,000.00	95,000.00	95,000.00
101-13-504-56611 Capital - Vehicle Service Center	290,104.37	50,000.00	0.00	344,000.00	0.00	196,000.00
Line Item Detail						
Vehicles for Environmental (2)		0.00		62,000.00	0.00	31,000.00
Vehicle for OEM - Ford Maverick w/accessories		35,000.00		35,000.00	0.00	0.00
UTV for Information Systems (1)		15,000.00		0.00	0.00	0.00
Vehicles for Building Ops (2)				100,000.00	0.00	44,000.00
Vehicles for Building Regs (2)				62,000.00	0.00	31,000.00
Vehicles for Juvenile (2)				85,000.00	0.00	90,000.00
Total Capital	290,104.37	50,000.00	0.00	344,000.00	0.00	196,000.00
Total Vehicle Capital and Equipment	290,104.37	50,000.00	0.00	344,000.00	0.00	196,000.00
101-51-511-52811 Administrative Services - Health Dept.	1,150,000.00	1,000,000.00	1,000,000.00	1,600,000.00	1,000,000.00	1,000,000.00
Line Item Detail						
Restaurant inspections, immunizations, STI & TB services, disease investigations.		1,000,000.00		1,600,000.00	1,000,000.00	1,000,000.00
101-51-511-52827 Animal Control - Health Dept	222,307.00	1,676,753.14	226,753.14	1,681,288.21	1,681,288.21	1,681,288.21
Line Item Detail						
1/2 Annual Operations		225,232.32		229,736.97	229,736.97	229,736.97
Equipment		1,520.82		1,551.24	1,551.24	1,551.24
Animal shelter		1,450,000.00		1,450,000.00	1,450,000.00	1,450,000.00
Total Operations	1,372,307.00	2,676,753.14	1,226,753.14	3,281,288.21	2,681,288.21	2,681,288.21
Total Health Department	1,372,307.00	2,676,753.14	1,226,753.14	3,281,288.21	2,681,288.21	2,681,288.21
101-51-512-51102 Salary - Mental Health GRII	206,990.57	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
101-51-512-51201 FICA - Mental Health GRII	15,440.16	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
101-51-512-51211 LAGERS - Mental Health GRII	11,316.22	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
101-51-512-51221 Group Insurance - Mental Health GRII	32,101.22	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
Total Personnel	265,848.17	0.00	0.00	0.00	0.00	0.00
101-51-512-52204 Wraparound - Mental Health GRII	290,355.31	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
101-51-512-52841 Contracts - Mental Health Funds	930,186.09	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
Total Operations	1,220,541.40	0.00	0.00	0.00	0.00	0.00
Total Mental Health	1,486,389.57	0.00	0.00	0.00	0.00	0.00
101-14-521-51213 Sheriff Retirement	0.00	6,000.00	6,000.00	0.00	0.00	0.00
101-14-521-51301 Workers Compensation Insurance - GR	910,062.89	1,097,561.14	895,600.13	1,109,137.87	1,093,219.40	1,125,381.66
Line Item Detail						
31st Circuit Court		40,354.29		42,090.67	41,442.69	42,919.92
31st Treatment Court		89.93		80.03	78.66	81.62
Prosecuting Attorney		4,826.12		4,161.55	4,096.39	4,241.19

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
PA FJC		114.14		104.68	102.86	106.76
Sheriff		174,529.57		171,170.24	168,518.91	172,645.85
Sheriff - Other Salaries		12,454.90		13,239.73	13,239.73	13,239.73
HIDTA - Other Salaries				0.00	32.20	32.20
Jail		707,713.99		659,429.60	648,458.69	671,353.92
Jail - Other Salaries		27,455.76		25,419.78	25,419.78	25,419.78
Jail - Night Shift Differential		16,435.45		16,172.30	16,172.30	16,172.30
FAU		15,372.30		14,430.31	14,196.57	14,717.43
FAU - Other Salaries		4,131.66		4,633.33	4,633.33	4,633.33
Sheriff FJC		2,248.61		2,135.09	2,098.30	2,177.73
Sheriff FJC - Other Salaries		131.60		131.99	131.99	131.99
Auditor		533.35		471.82	452.42	467.68
Collector		600.46		530.26	521.94	532.14
County Clerk		467.11		405.34	399.28	413.34
Elections		127.35		95.54	94.29	97.41
Archives		208.62		170.01	167.25	173.35
Voter Registration		161.07		143.40	140.94	146.26
Public Admin		1,456.19		1,222.29	1,204.18	1,246.51
Recorder		583.74		514.30	506.22	524.48
Treasurer		271.21		243.24	240.45	248.07
Commission		379.64		333.10	329.74	339.76
PIO		92.87		101.06	99.46	84.26
Budget Office		242.03		215.45	211.71	219.70
Human Resources		380.74		340.27	336.79	349.46
Purchasing		271.93		248.51	244.26	253.42
General Services		297.52		257.01	253.24	262.10
Pretrial		454.81		402.07	395.86	410.00
Medical Examiner		1,458.95		1,207.22	1,187.13	1,231.11
Information Systems		3,059.32		2,545.26	2,503.44	2,595.67
County Admin		318.12		283.17	282.67	293.31
Building Operations		47,837.46		42,544.84	41,839.29	43,388.07
Resource Management		32,500.33		28,664.41	28,186.44	29,231.81
Work Comp Audit Reserve				75,000.00	75,000.00	75,000.00
101-14-521-51401 Unemployment Insurance - GR	10,537.61	25,000.00	19,000.00	25,000.00	25,000.00	25,000.00
101-14-521-51504 Tuition Reimbursement	3,191.40	15,000.00	11,635.00	8,000.00	8,000.00	8,000.00
Total Personnel	923,791.90	1,143,561.14	932,235.13	1,142,137.87	1,126,219.40	1,158,381.66
101-14-521-52211 Liability Insurance	420,140.69	404,644.61	397,143.96	400,000.00	400,000.00	400,000.00
Line Item Detail						
Excess Liability Insurance		148,181.96		173,331.79	173,331.79	173,331.79
Cyber Liability Insurance		30,733.00		29,971.39	29,971.39	29,971.39
Broker Fees		85,667.25		51,405.38	51,405.38	51,405.38
Vehicle Liability		80,062.40		103,545.04	103,545.04	103,545.04
Reserve for settlements and repairs		60,000.00		41,746.40	41,746.40	41,746.40
101-14-521-52212 Building & Liability Insurance	381,130.07	419,299.18	471,778.96	500,085.70	500,085.70	500,085.70
Line Item Detail						
Base amount		419,299.18		500,085.70	500,085.70	500,085.70
101-14-521-52221 Utilities	1,328,559.00	1,746,084.00	1,332,991.43	1,342,340.16	1,342,340.16	1,342,340.16
Line Item Detail						
Historic Courthouse		102,200.00		89,652.20	89,652.20	89,652.20
Family Courts Facility		151,400.00		135,834.80	135,834.80	135,834.80
Administrative Building		25,000.00		20,953.76	20,953.76	20,953.76
Juvenile Admin Building		43,900.00		35,100.80	35,100.80	35,100.80
Judicial Courts Facility		178,200.00		171,820.68	171,820.68	171,820.68
Archives		27,100.00		23,221.49	23,221.49	23,221.49
Bldg Ops Storage & Security		12,000.00		10,048.94	10,048.94	10,048.94
Operations Center		32,000.00		27,617.84	27,617.84	27,617.84
Tefft Building		32,000.00		26,800.07	26,800.07	26,800.07
PSC (excluding OEM & E-911)		11,200.00		9,563.86	9,563.86	9,563.86
Morgue		66,700.00		56,156.42	56,156.42	56,156.42
GCSO/Jail		990,084.00		666,030.16	666,030.16	666,030.16
Evidence & Training Bldg		74,300.00		69,539.14	69,539.14	69,539.14
101-14-521-52225 Telephone - GR	45,557.71	48,805.00	41,822.49	41,500.00	41,500.00	41,500.00
Line Item Detail						
Base amount		25,705.00		18,510.00	18,510.00	18,510.00
3/4 of phone and internet in Cox Tower		23,100.00		22,990.00	22,990.00	22,990.00
101-14-521-52226 Mobile Communication	127,868.30	132,009.00	134,549.13	136,303.00	136,303.00	136,303.00
Line Item Detail						
PA (5 @ \$60, 6 @ \$40, 14 @ \$20)		9,120.00		9,840.00	9,840.00	9,840.00
PA FJC (1 @ \$60)		720.00		720.00	720.00	720.00
Sheriff (19 @ \$60, 31 @ \$40, 22 @ \$20)		34,560.00		33,840.00	33,840.00	33,840.00
Sheriff HIDTA (1 @ \$40)		480.00		480.00	480.00	480.00
Jail (21 @ \$60, 32 @ \$40, 6 @ \$20)		29,520.00		31,920.00	31,920.00	31,920.00
Jail FAU (1 @ \$60, 6 @ \$40)		3,600.00		3,600.00	3,600.00	3,600.00
Sheriff FJC (1 @ \$40)		480.00		480.00	480.00	480.00
Collector (1 @ \$60)		720.00		720.00	720.00	720.00
Budget (1 @ \$60, 1 @ \$40)		1,200.00		1,200.00	1,200.00	1,200.00
HR (1 @ \$40, 3 @ \$20)		1,200.00		1,200.00	1,200.00	1,200.00
Gen Services (1 @ \$40, 2 @ \$20)		960.00		960.00	960.00	960.00
Pretrial (1 @ 40, 5 @ \$20)		1,200.00		1,680.00	1,680.00	1,680.00
Med Exam (3 @ \$60, 3 @ \$20)		3,840.00		2,880.00	2,880.00	2,880.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
IS (9 @ \$60, 8 @ \$40, 7 @ \$20)		12,000.00		12,000.00	12,000.00	12,000.00
OEM (none)		480.00		0.00	0.00	0.00
Co Admin (1 @ \$20)		240.00		240.00	240.00	240.00
Building Ops (3 @ \$60, 2 @ \$40, 32 @ \$20)		10,080.00		10,800.00	10,800.00	10,800.00
Resource Mgt (2 @ \$60, 15 @ \$40)		8,640.00		8,640.00	8,640.00	8,640.00
Mental Health (none)		1,200.00		0.00	0.00	0.00
Verizon - Building Regs (4 MiFi)		1,920.00		1,921.00	1,921.00	1,921.00
Verizon - Collector (1 cell, 1 MiFi)		968.00		968.00	968.00	968.00
Verizon - Courts (1 cell)		486.00		488.00	488.00	488.00
Verizon - Environmental (4 MiFi)		1,921.00		1,921.00	1,921.00	1,921.00
Verizon - Info. Systems (1 cell)		481.00		481.00	481.00	481.00
Verizon - Juvenile (5 cells, 5 MiFi)		1,599.00		4,930.00	4,930.00	4,930.00
Verizon - PA (1 cell)		282.00		282.00	282.00	282.00
Verizon - PIO (1 cell)		548.00		548.00	548.00	548.00
Verizon - Public Admin (1 cell)		548.00		548.00	548.00	548.00
Verizon - Purchasing (1 cell, 1 MiFi)		1,027.00		1,027.00	1,027.00	1,027.00
Verizon - Resource Mgt (4 cells)		1,989.00		1,989.00	1,989.00	1,989.00
101-14-521-52227 Management Allowance	32,550.00	33,600.00	30,800.00	37,800.00	37,800.00	37,800.00
101-14-521-52231 Agri. Extension Center	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Line Item Detail						
Base Funding		65,000.00		65,000.00	65,000.00	65,000.00
101-14-521-52233 Armored Car Service	21,974.40	21,600.00	24,762.66	25,653.84	25,653.84	25,653.84
101-14-521-52235 Bonds-County Officials	8,013.00	10,660.00	2,000.00	2,100.00	2,100.00	2,100.00
101-14-521-52236 Campus Master Plan	0.00	0.00	4,800.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	71,105.00	71,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Line Item Detail						
External audit of financial statements		56,000.00		65,000.00	65,000.00	65,000.00
Compliance Audit Fee (APA & ERA)		15,000.00		10,000.00	10,000.00	10,000.00
101-14-521-52262 Petit Jury Script	16,919.46	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
101-14-521-52264 Rent-Cox Tower	339,798.98	349,815.63	349,952.72	360,008.80	360,008.80	360,008.80
Line Item Detail						
7th and 8th floor Cox Tower		236,091.94		242,971.50	242,971.50	242,971.50
Cox 10th Floor - Commission/Public Admin		113,723.69		117,037.30	117,037.30	117,037.30
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,165.44	88,165.44	114,687.62	114,687.62
101-14-521-52267 Alternatives to Incarceration		0.00	50.84	0.00	0.00	0.00
101-14-521-52268 Springfield Plaza TIF - GR	41,472.12	39,280.00	50,970.29	52,000.00	52,000.00	52,000.00
101-14-521-52269 Strafford TIF	11,497.57	12,000.00	10,749.49	11,500.00	11,500.00	11,500.00
101-14-521-52841 Contracts - Mental Health	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Line Item Detail						
Develop Drop-In Center and Other Programs		250,000.00		250,000.00	250,000.00	250,000.00
101-14-521-52915 Legislative Services	18,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
101-14-521-53301 Training & Meetings - County Officials	4,123.85	9,850.00	1,611.92	10,100.00	9,850.00	7,150.00
Line Item Detail						
2 Representatives to LAGERS Meeting		650.00		650.00	900.00	900.00
Greene County Leadership Academy		4,200.00		4,200.00	3,950.00	1,000.00
NACO High Performance Leadership		5,000.00		5,000.00	5,000.00	5,000.00
LEAD Committee				250.00	0.00	250.00
101-14-521-53337 MAC/NACO	20,503.00	20,503.00	20,503.00	20,978.00	20,978.00	20,978.00
Line Item Detail						
MAC		15,000.00		15,000.00	15,000.00	15,000.00
NACO		5,503.00		5,978.00	5,978.00	5,978.00
101-14-521-53338 SW MO Council of Government	2,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
101-14-521-53339 Other Dues (Chamber)	13,145.00	24,300.00	18,665.65	24,165.65	24,165.65	24,165.65
Line Item Detail						
Chamber Dues		5,000.00		4,645.00	4,645.00	4,645.00
Salute to Legislators		1,800.00		2,000.00	2,000.00	2,000.00
SBDC - Springfield Regional Economic Partnership		7,500.00		7,500.00	7,500.00	7,500.00
Other Dues and memberships		5,000.00		5,000.00	5,000.00	5,000.00
SBDC - Economic and Workforce Development		5,000.00		5,000.00	5,000.00	5,000.00
IDA Registration				20.65	20.65	20.65
101-14-521-55521 County Postage	162,000.46	165,000.00	163,190.80	165,000.00	165,000.00	165,000.00
101-14-521-55541 Legal Publications	0.00	1,000.00	56.25	1,000.00	1,000.00	1,000.00
Total Operations	3,220,024.05	3,980,115.86	3,602,065.03	3,676,200.59	3,702,472.77	3,699,772.77
Total County Operations	4,143,815.95	5,123,677.00	4,534,300.16	4,818,338.46	4,828,692.17	4,858,154.43
101-14-531-52247 FEMA Disaster Relief	281,702.33	0.00	103,499.69	200,000.00	105,000.00	150,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
101-14-531-52263 Professional Services	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
101-14-531-52912 Municipal Projects	214,280.00	200,000.00	199,995.00	210,000.00	210,000.00	210,000.00
Line Item Detail						
City of Ash Grove - Billing Software and message sign				30,000.00	30,000.00	30,000.00
City of Battlefield -				30,000.00	30,000.00	30,000.00
City of Fair Grove - Police cruiser				30,000.00	30,000.00	30,000.00
City of Republic - Police Mobile Data Terminals				30,000.00	30,000.00	30,000.00
City of Strafford - Police cruiser				30,000.00	30,000.00	30,000.00
City of Walnut Grove -Police vehicle and prop inspect				30,000.00	30,000.00	30,000.00
City of Willard -				30,000.00	30,000.00	30,000.00
Total Operations	495,982.33	200,000.00	303,494.69	415,000.00	320,000.00	365,000.00
Total County Contractual	495,982.33	200,000.00	303,494.69	415,000.00	320,000.00	365,000.00
101-19-921-59999 Unappropriated Contingency - GR	0.00	3,100,000.00	0.00	2,835,000.00	2,960,000.00	3,288,940.20
Line Item Detail						
General Contingency						3,005,000.00
Specific Contingency - 4 Sheriff Vehicles if needed						283,940.20
Total Operations	0.00	3,100,000.00	0.00	2,835,000.00	2,960,000.00	3,288,940.20
Total Countywide Services	0.00	3,100,000.00	0.00	2,835,000.00	2,960,000.00	3,288,940.20
Total Commission	23,791,651.66	31,342,593.15	26,643,992.15	32,248,091.78	25,751,292.56	30,750,047.20
Total 101 General Revenue-EXP	76,658,670.27	93,011,536.24	86,469,295.90	98,104,092.29	86,094,077.52	92,920,580.52
102 General Revenue II-REV						
102-96-49100 Transfers from/to Other Funds	-15,294,000.00	0.00	0.00	0.00	0.00	0.00
Total Transfers	-15,294,000.00	0.00	0.00	0.00	0.00	0.00
Total 102 General Revenue II-REV	-15,294,000.00	0.00	0.00	0.00	0.00	0.00
201 Road and Bridge-REV						
201-94-41101 Real Property	5,474,532.35	5,212,000.00	6,055,904.88	5,045,000.00	5,300,000.00	5,300,000.00
201-94-41102 Personal Property	1,380,212.48	1,200,000.00	1,409,489.32	1,160,000.00	1,230,000.00	1,230,000.00
201-94-41103 Railroad & Utility	71,454.12	135,000.00	169,467.59	145,000.00	145,000.00	145,000.00
201-94-41104 Sur Tax	1,288,776.35	1,325,000.00	1,632,152.75	1,380,000.00	1,375,000.00	1,375,000.00
201-94-41105 Payments in Lieu of Tax	8,661.58	15,000.00	10,466.71	13,600.00	13,600.00	13,600.00
201-94-41111 County Sales Tax	18,446,435.77	19,535,729.00	19,535,729.00	19,730,300.00	20,356,250.00	20,356,250.00
201-94-41112 Motor Vehicle Sales Tax	950,352.23	800,000.00	954,116.65	800,000.00	1,015,050.00	1,015,050.00
201-94-41121 Financial Inst. Tax	15,872.93	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Total Taxes	27,636,297.81	28,237,729.00	29,767,326.90	28,288,900.00	29,449,900.00	29,449,900.00
201-92-45621 Disaster Relief	45,821.76	0.00	0.00	0.00	0.00	0.00
201-93-45611 Special Bridge Project	1,175,286.71	3,014,412.63	133,620.72	3,110,000.00	3,110,000.00	3,110,000.00
Line Item Detail						
FR 80 at Sac River (BRO)				680,000.00	680,000.00	680,000.00
FR 117 at Little Sac (BRO)				500,000.00	500,000.00	500,000.00
FR 17 Replacement (BRO)				1,930,000.00	1,930,000.00	1,930,000.00
201-94-46611 CART	3,954,554.99	3,900,000.00	4,068,109.55	4,250,000.00	4,690,000.00	4,690,000.00
201-94-46612 Mo Vehicle Fee Inc	398,864.22	400,000.00	400,399.44	400,000.00	412,050.00	412,050.00
201-91-47612 Signs	14,835.95	5,000.00	16,619.77	5,000.00	5,000.00	5,000.00
201-93-47611 Special Road Project	7,859,244.28	5,600,000.00	3,710,325.11	6,000,000.00	6,000,000.00	6,000,000.00
201-96-47611 Developer Parnership	119,583.00	0.00	858,682.81	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions	135,228.04	200,000.00	0.00	200,000.00	200,000.00	200,000.00
Total Intergovernmental	13,703,418.95	13,119,412.63	9,187,757.40	13,965,000.00	14,417,050.00	14,417,050.00
201-96-42131 Collector Fees	-68,535.83	-60,000.00	-75,121.82	-60,000.00	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-43,213.95	-40,000.00	-46,406.47	-40,000.00	-40,000.00	-40,000.00
201-91-43424 Inspection Fees	38,072.23	25,000.00	44,860.92	30,000.00	30,000.00	30,000.00
201-91-43611 Right of Way Permits	9,945.00	10,000.00	7,022.39	10,000.00	10,000.00	10,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
201-91-44611 Sidewalks District 1	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	11,317.83	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	54,441.10	3,000.00	30,802.33	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	22,584.80	3,000.00	14,576.45	3,000.00	3,000.00	3,000.00
201-65-48701 Employees Misc Fund Receipts	334.86	350.00	183.95	300.00	300.00	300.00
201-91-48103 Maps	20.00	10.00	0.00	5.00	5.00	5.00
201-91-48111 Material Sales - Road & Bridge	4,035.15	2,500.00	8,817.41	2,500.00	2,500.00	2,500.00
201-91-48121 Rent & Utilities	19,072.80	13,000.00	13,289.98	13,000.00	13,000.00	13,000.00
201-96-48196 Sales of Surplus Property	119,965.40	100,000.00	297,390.83	100,000.00	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimbursement	1,740.89	500.00	0.00	0.00	0.00	0.00
201-96-48199 Other Misc	495.00	0.00	0.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	487,177.22	400,000.00	623,818.89	700,000.00	700,000.00	700,000.00
201-95-49111 Bank Interest - R&B	302,104.00	249,300.00	444,790.39	320,000.00	320,000.00	320,000.00
201-95-49112 Investment Interest - R&B	1,001,250.84	995,400.00	1,195,278.81	1,500,000.00	1,500,000.00	1,500,000.00
201-95-49113 Interest on State Tax	1,656.94	30,000.00	1,467.41	1,500.00	1,500.00	1,500.00
201-95-49114 Interest on Delinquent Property Tax	46,888.92	40,000.00	46,786.50	45,000.00	45,000.00	45,000.00
Total Other	1,998,035.37	1,778,060.00	2,618,875.80	2,634,305.00	2,634,305.00	2,634,305.00
201-96-49100 Transfers from/to Other Funds	0.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00
Line Item Detail						
To GR for Financial Administration		-100,000.00		-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Support		-6,050.00		-6,050.00	-6,050.00	-6,050.00
Total Transfers	0.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00
Total 201 Road and Bridge-REV	43,337,752.13	43,029,151.63	41,467,910.10	44,782,155.00	46,395,205.00	46,395,205.00

201 Road and Bridge-EXP

Commission

201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	2,455,337.64	3,424,356.00	2,834,026.91	3,623,224.80	3,648,174.40	3,771,955.20
Line Item Detail						
2027-001 TRAFFIC CONTROL TECHNICIAN		46,540.00		53,175.20	52,457.60	54,236.00
2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPER OPERATOR		38,750.40		52,925.60	52,208.00	53,965.60
2027-003 TRAFFIC CONTROL TECHNICIAN		38,937.60		44,948.80	44,179.20	45,853.60
2041-001 WAREHOUSE SUPPLY AGENT		35,495.20		40,944.80	40,248.00	41,766.40
2041-002 WAREHOUSE SUPPLY AGENT		51,552.80		56,888.00	56,118.40	58,021.60
2041-003 WAREHOUSE SUPPLY AGENT		44,324.80		49,358.40	48,692.80	50,336.00
2042-001 MAINTENANCE CREW WORKER		36,524.80		42,182.40	41,454.40	43,024.80
2042-002 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-003 MAINTENANCE CREW WORKER		49,108.80		54,412.80	53,664.00	55,473.60
2042-004 MAINTENANCE CREW WORKER		33,446.40		39,166.40	38,480.00	39,946.40
2042-005 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-006 MAINTENANCE CREW WORKER		51,552.80		56,888.00	56,118.40	58,021.60
2042-007 MAINTENANCE CREW WORKER		33,196.80		38,604.80	37,939.20	39,374.40
2042-008 MAINTENANCE CREW WORKER		33,196.80		38,032.80	37,377.60	38,792.00
2042-009 MAINTENANCE CREW WORKER		44,324.80		49,358.40	48,692.80	50,336.00
2042-010 MAINTENANCE CREW WORKER		45,177.60		33,529.60	33,196.80	34,195.20
2042-011 MAINTENANCE CREW WORKER		50,627.20		38,032.80	37,377.60	38,792.00
2042-012 MAINTENANCE CREW WORKER		36,025.60		41,600.00	40,872.00	42,411.20
2042-013 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-014 MAINTENANCE CREW WORKER		33,196.80		38,032.80	37,377.60	38,792.00
2042-015 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-016 MAINTENANCE CREW WORKER		33,196.80		38,032.80	37,377.60	38,792.00
2042-017 MAINTENANCE CREW WORKER		46,207.20		51,438.40	50,752.00	52,468.00
2042-018 MAINTENANCE CREW WORKER		34,954.40		40,362.40	39,665.60	41,152.80
2042-019 MAINTENANCE CREW WORKER		50,627.20		55,972.80	55,203.20	57,085.60
2042-020 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-021 MAINTENANCE CREW WORKER		34,954.40		40,362.40	39,665.60	41,152.80
2042-022 MAINTENANCE CREW WORKER		33,196.80		38,032.80	37,377.60	38,792.00
2042-023 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-024 MAINTENANCE CREW WORKER		49,108.80		33,529.60	33,196.80	34,195.20
2042-025 MAINTENANCE CREW WORKER		33,196.80		38,032.80	37,377.60	38,792.00
2042-026 MAINTENANCE CREW WORKER		47,580.00		52,863.20	52,145.60	53,903.20
2042-027 MAINTENANCE CREW WORKER		37,096.80		42,837.60	42,099.20	43,690.40
2042-028 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-029 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-030 MAINTENANCE CREW WORKER		44,324.80		33,529.60	33,196.80	34,195.20
2042-031 MAINTENANCE CREW WORKER		47,580.00		52,863.20	52,145.60	53,903.20

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
2042-032 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-033 MAINTENANCE CREW WORKER		43,087.20		33,529.60	33,196.80	34,195.20
2042-034 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2042-035 MAINTENANCE CREW WORKER		47,580.00		52,863.20	52,145.60	53,903.20
2042-036 MAINTENANCE CREW WORKER		38,771.20		33,529.60	33,196.80	34,195.20
2042-037 MAINTENANCE CREW WORKER		33,196.80		33,529.60	33,196.80	34,195.20
2043-001 SENIOR MAINTENANCE CREW WORKER		35,880.00		36,233.60	35,880.00	36,961.60
2043-002 SENIOR MAINTENANCE CREW WORKER		48,880.00		54,173.60	53,435.20	55,244.80
2043-003 SENIOR MAINTENANCE CREW WORKER		35,880.00		36,233.60	35,880.00	36,961.60
2043-004 SENIOR MAINTENANCE CREW WORKER		35,880.00		51,989.60	51,272.00	53,008.80
2043-005 SENIOR MAINTENANCE CREW WORKER		39,520.00		45,666.40	44,865.60	46,560.80
2043-006 SENIOR MAINTENANCE CREW WORKER		39,520.00		45,666.40	44,865.60	46,560.80
2043-007 SENIOR MAINTENANCE CREW WORKER		47,985.60		53,175.20	52,457.60	54,236.00
2043-008 SENIOR MAINTENANCE CREW WORKER		35,880.00		35,233.60	35,880.00	36,961.60
2043-009 SENIOR MAINTENANCE CREW WORKER		38,365.60		44,304.00	43,534.40	45,177.60
2043-010 SENIOR MAINTENANCE CREW WORKER		53,175.20		58,583.20	57,782.40	59,727.20
2043-011 SENIOR MAINTENANCE CREW WORKER		35,880.00		36,233.60	35,880.00	36,961.60
2043-012 SENIOR MAINTENANCE CREW WORKER		53,071.20		51,209.60	50,523.20	52,239.20
2043-013 SENIOR MAINTENANCE CREW WORKER		47,985.60		58,583.20	57,782.40	59,727.20
2043-014 SENIOR MAINTENANCE CREW WORKER		35,880.00		41,152.80	40,456.00	41,974.40
2043-015 SENIOR MAINTENANCE CREW WORKER		35,880.00		36,233.60	35,880.00	36,961.60
2043-016 SENIOR MAINTENANCE CREW WORKER		47,985.60		53,175.20	52,457.60	54,236.00
2043-017 SENIOR MAINTENANCE CREW WORKER		38,365.60		44,304.00	43,534.40	45,177.60
2043-018 SENIOR MAINTENANCE CREW WORKER		48,880.00		54,173.60	53,435.20	55,244.80
2043-019 SENIOR MAINTENANCE CREW WORKER		38,937.60		44,948.80	44,179.20	45,853.60
2043-020 SENIOR MAINTENANCE CREW WORKER		46,540.00		36,233.60	35,880.00	36,961.60
2043-021 SENIOR MAINTENANCE CREW WORKER		35,880.00		36,233.60	35,880.00	36,961.60
2043-022 SENIOR MAINTENANCE CREW WORKER					35,880.00	36,961.60
2044-001 MAINTENANCE SPECIALIST					38,750.40	39,915.20
2044-002 MAINTENANCE SPECIALIST		52,800.80		58,188.00	57,387.20	59,332.00
2044-003 MAINTENANCE SPECIALIST		57,314.40		62,764.00	61,900.80	63,991.20
2044-004 MAINTENANCE SPECIALIST		48,110.40		53,320.80	52,603.20	54,392.00
2044-005 MAINTENANCE SPECIALIST		54,412.80		59,789.60	58,988.80	60,985.60
2044-006 MAINTENANCE SPECIALIST		53,196.00		54,953.60	54,204.80	56,035.20
2044-008 MAINTENANCE SPECIALIST		41,454.40		47,153.60	46,342.40	48,089.60
2044-009 MAINTENANCE SPECIALIST		53,196.00		58,583.20	57,782.40	59,727.20
2045-001 MECHANIC I		38,750.40		43,773.60	43,014.40	44,636.80
2045-005 MECHANIC I		58,999.20		64,490.40	63,606.40	65,769.60
2045-006 MECHANIC I		46,685.60		39,436.80	38,750.40	40,216.80
2045-007 MECHANIC I		51,802.40		57,012.80	56,243.20	58,146.40
2045-009 MECHANIC I		52,800.80		58,188.00	57,387.20	59,332.00
2046-001 MECHANIC II		55,910.40		61,547.20	60,715.20	62,784.80
2046-002 MECHANIC II		41,828.80		42,244.80	41,828.80	43,076.80
2046-003 MECHANIC II		53,456.00		42,244.80	41,828.80	43,076.80
2048-001 WELDER II		60,028.80		42,244.80	41,828.80	43,076.80
2049-001 FACILITIES MANAGER		38,750.40		47,860.80	47,028.80	48,807.20
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	3,026,032.15	3,322,354.98	3,265,545.84	3,451,456.72	3,400,171.63	3,519,370.50
Line Item Detail						
Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & Risk Spec (G12 to G14)				2,525.31	0.00	0.00
1006-001 SENIOR HR SPECIALIST		26,026.00		26,686.40	28,360.80	29,432.00
1010-001 ASST. HUMAN RESOURCES DIRECTOR		40,570.40		41,579.20	40,861.60	42,406.00
1207-001 PC MAINTENANCE TECHNICIAN III		24,377.60		24,804.00	24,377.60	25,292.80
1213-001 INFORMATION TECHNOLOGY MANAGER		56,955.60		57,948.80	57,158.40	59,092.80
1306-001 PURCHASING COORDINATOR		48,287.20		0.00	0.00	0.00
1307-002 BUYER II				33,273.76	32,937.84	33,927.92
1507-004 GIS SPECIALIST		66,862.22		68,550.77	67,356.43	69,899.54
1601-001 COUNTY ADMINISTRATOR		38,113.40		39,078.00	38,402.00	39,852.80
1702-001 ASSISTANT STORM WATER ENGINEER		38,308.40		39,280.80	38,604.80	40,055.60
1705-001 STORMWATER ENGINEER (17)*		51,090.00		44,803.20	44,356.00	45,687.20
1709-001 ENVIRONMENTAL COMPLIANCE MGR		43,056.00		44,153.20	43,388.80	45,021.60
2001-001 HIGHWAY ADMINISTRATOR		113,734.40		146,920.80	144,393.60	149,832.80
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		143,364.00		105,112.80	103,292.80	107,192.80
2003-001 OPERATIONS DIRECTOR		107,816.80		114,764.00	113,214.40	117,041.60
2004-001 DISTRICT SUPERVISOR		77,407.20		83,948.80	82,804.80	85,602.40
2004-002 DISTRICT SUPERVISOR		75,129.60		81,796.00	80,371.20	83,408.00
2004-003 DISTRICT SUPERVISOR		83,761.60		89,793.60	88,566.40	91,572.00
2006-001 CREW LEADER		64,272.00		69,690.40	68,744.00	71,073.60
2006-002 CREW LEADER		65,977.60		71,822.40	70,844.80	73,236.80
2006-003 CREW LEADER		65,260.00		70,751.20	69,784.00	72,155.20
2006-004 CREW LEADER		61,464.00		67,142.40	66,227.20	68,484.00
2006-005 CREW LEADER		59,685.60		65,904.80	64,771.20	67,204.80
2009-001 SPECIAL PROJECTS SUPERVISOR		84,364.80		90,490.40	89,252.80	92,279.20
2010-001 INSPECTOR II		60,351.20		69,690.40	68,744.00	71,073.60
2011-001 RIGHT OF WAY INSPECTOR (11)*		67,974.40		73,611.20	72,612.80	75,077.60
2012-001 SUBDIVISION INSPECTION SUPERVI		84,364.80		85,872.80	84,697.60	87,557.60
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		84,198.40		85,685.60	84,510.40	87,370.40
2014-001 CONSTRUCTION INSPECTION SUPERV		88,254.40		94,244.80	92,955.20	96,106.40
2015-001 PROJECT/BRIDGE INSPECTOR II		48,755.20		49,233.60	48,755.20	50,211.20
2016-001 PROJECT INSPECTOR III		52,644.80		60,964.80	59,904.00	62,150.40
2016-002 PROJECT INSPECTOR III		73,361.60		79,102.40	78,020.80	80,672.80
2016-003 PROJECT INSPECTOR III		49,836.80		55,910.40	54,953.60	57,023.20
2017-001 RIGHT OF WAY AGENT		61,505.60		67,038.40	66,123.20	68,359.20
2018-001 BRIDGE MAINTENANCE SUPERVISOR		77,584.00		79,570.40	78,187.20	81,140.80
2019-001 PROJECT INSPECTOR II		65,260.00		70,751.20	69,784.00	72,155.20
2019-002 PROJECT INSPECTOR II		70,044.00		75,722.40	74,692.80	77,230.40
2021-001 ACCOUNTS PAYABLE COORDINATOR		44,657.60		45,791.20	44,990.40	46,685.60
2022-001 ADMINISTRATIVE CLERK II		41,173.60		42,182.40	41,454.40	43,024.80

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
2023-001 CLERICAL COORDINATOR/ADMIN SEC		44,657.60		45,791.20	44,990.40	46,685.60
2024-001 MATERIALS MANAGER (10)*		65,260.00		66,643.20	65,728.00	67,953.60
2026-001 PROJECT MANAGER		86,320.00		72,363.20	71,656.00	73,798.40
2028-001 TRAFFIC CONTROL SUPERVISOR		82,191.20		87,817.60	86,611.20	89,544.00
2029-001 SHOP WAREHOUSE SUPERVISOR		65,696.80		72,571.20	71,323.20	74,016.80
2032-001 SHOP FOREMAN		60,559.20		66,643.20	65,728.00	67,953.60
2034-001 TRAFFIC CONTROL CREW LEADER		56,160.00		62,067.20	61,006.40	63,304.80
2035-001 CHIEF ENGINEER		96,272.80		84,427.20	83,595.20	86,112.00
2036-001 SAFETY OFFICER		68,546.40		75,691.20	74,380.80	77,178.40
2037-001 FINANCE & ADMINISTRATION MANAGER		85,082.40		87,172.80	85,675.20	88,920.00
2038-001 SURVEY TECHNICIAN		64,802.40		70,376.80	69,430.40	71,780.80
2039-001 SURVEYOR SUPERVISOR		102,866.40		104,686.40	103,251.20	106,745.60
2040-001 INMATE CREW LEADER		38,088.96		39,012.48	38,338.56	39,786.24
201-62-561-51111 Salary - Temporary, Road & Bridge	68,831.65	482,718.37	240,362.94	568,603.37	562,621.76	579,721.82
Line Item Detail						
2597-001 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-002 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-003 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-004 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-005 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-006 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-007 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-008 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-009 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-010 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-011 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-012 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-013 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-014 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-015 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-016 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-017 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-018 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-019 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2597-020 SEASONAL, CDL		15,200.00		17,900.00	17,720.00	18,250.00
2598-001 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-002 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-003 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-004 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-005 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-006 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-007 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-008 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-009 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-010 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2598-011 SEASONAL, NON CDL		13,360.00		15,880.00	15,720.00	16,190.00
2599-501 PART TIME / INTERN / TEMP.		27,834.66		28,112.14	27,626.56	28,667.08
2599-502 PART TIME / INTERN / TEMP.		3,923.71		7,811.23	7,675.20	7,964.74
201-62-561-51115 Overtime - Road & Bridge	4,657.03	47,500.00	35,996.20	47,500.00	47,500.00	47,500.00
201-62-561-51201 FICA - Road & Bridge	415,028.97	553,131.83	478,410.55	584,598.36	582,319.46	602,215.61
201-62-561-51211 LAGERS - Road & Bridge	381,399.48	527,793.62	475,912.69	590,337.96	586,876.76	607,221.92
201-62-561-51221 Group Insurance - Road & Bridge	972,359.21	1,335,780.23	1,061,499.38	1,330,188.06	1,351,877.58	1,351,877.58
201-62-561-51301 Worker's Compensation Road & Bridge	247,333.30	266,654.55	231,236.56	256,205.32	255,819.69	264,139.75
Line Item Detail						
Base		266,654.55		246,205.32	245,819.69	254,139.75
Work Comp Audit Reserve				10,000.00	10,000.00	10,000.00
201-62-561-51401 Unemployment Expense - Road & Bridge	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	4,545.96	7,500.00	8,071.98	7,500.00	7,500.00	7,500.00
Total Personnel	7,575,525.39	9,972,789.58	8,632,114.96	10,464,614.59	10,447,861.28	10,756,502.38
Total Salaries	7,575,525.39	9,972,789.58	8,632,114.96	10,464,614.59	10,447,861.28	10,756,502.38
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	1,904.21	6,000.00	6,971.25	6,000.00	6,000.00	6,000.00
201-63-562-51503 Uniforms- Road & Bridge	15,013.58	21,000.00	12,284.92	21,000.00	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	10,344.75	18,200.00	15,595.89	18,200.00	18,200.00	18,200.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,862.44	11,000.00	3,314.21	11,000.00	11,000.00	11,000.00
Total Personnel	32,124.98	56,200.00	38,166.27	56,200.00	56,200.00	56,200.00
Total Employee Benefits	32,124.98	56,200.00	38,166.27	56,200.00	56,200.00	56,200.00
201-62-563-52201 Contract Labor - Road & Bridge	132,616.50	300,000.00	365,164.75	1,000,000.00	1,000,000.00	1,000,000.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,913.00	4,750.00	999.32	4,750.00	4,750.00	4,750.00
201-62-563-52253 Independent Auditor	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
201-62-563-52257 Legal Counsel - Road & Bridge	18,095.90	30,000.00	13,420.53	30,000.00	30,000.00	30,000.00
201-62-563-52266 Security Contract - Road & Bridge	208,499.70	192,000.00	168,359.16	192,000.00	192,000.00	192,000.00
201-62-563-52911 Economic Development	250.00	3,100.00	952.19	3,100.00	3,100.00	3,100.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	36,507.25	35,607.25	57,366.79	36,000.00	36,000.00	36,000.00
201-63-563-52245 Crossing Guard Contract	5,151.60	0.00	0.00	0.00	0.00	0.00
201-63-563-52255 Inmate Work Release Program	4,637.75	5,000.00	2,523.19	5,000.00	5,000.00	5,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	41,472.13	39,280.00	47,540.83	52,000.00	52,000.00	52,000.00
201-63-563-52269 Strafford TIF	11,497.45	12,000.00	10,560.78	11,500.00	11,500.00	11,500.00
201-62-563-54433 Equipment Rental - Road & Bridge	20,286.98	5,000.00	2,762.19	5,000.00	5,000.00	5,000.00
201-63-563-54406 Signal Maintenance	0.00	1,000.00	3,507.38	1,000.00	1,000.00	1,000.00
Total Operations	488,928.26	627,737.25	673,157.11	1,345,350.00	1,345,350.00	1,345,350.00
Total Contractual	488,928.26	627,737.25	673,157.11	1,345,350.00	1,345,350.00	1,345,350.00
201-62-564-52211 Liability Insurance - Road & Bridge	123,633.12	140,687.63	109,242.02	138,060.81	138,060.81	138,060.81
Line Item Detail						
Base amount		16,000.00		16,000.00	16,000.00	16,000.00
Excess Liability Insurance		51,806.84		53,755.68	53,755.68	53,755.68
Cyber Liability Insurance		14,168.60		13,817.48	13,817.48	13,817.48
Broker Fees		20,401.39		12,133.23	12,133.23	12,133.23
Vehicle Liability		38,310.80		42,354.42	42,354.42	42,354.42
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	23,864.84	25,858.62	36,278.28	32,688.36	32,688.36	32,688.36
201-62-564-52221 Utilities - Road & Bridge	60,222.39	75,000.00	61,134.87	75,000.00	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	23,772.87	25,000.00	25,692.90	25,000.00	25,000.00	25,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	1,089.34	1,175.00	1,175.00	1,175.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	10,800.00	10,800.00	10,372.13	10,800.00	10,800.00	10,800.00
201-62-564-52265 Rent - Road & Bridge	21,189.00	21,189.00	25,646.80	21,189.00	21,189.00	21,189.00
201-62-564-52267 Recording Fees - Road & Bridge	1,271.00	1,000.00	1,482.38	1,000.00	1,000.00	1,000.00
201-62-564-53301 Training/Dues- Road & Bridge	27,126.48	280,000.00	106,838.91	60,000.00	60,000.00	61,500.00
Line Item Detail						
Base amount		30,000.00		30,000.00	30,000.00	30,000.00
Job Training		250,000.00		30,000.00	30,000.00	30,000.00
Community leadership Chamber trip						1,500.00
201-63-564-53302 Safety Training - Road & Bridge	3,473.51	5,000.00	1,187.41	5,000.00	5,000.00	5,000.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	45,391.92	61,000.00	57,804.37	90,125.00	90,125.00	90,125.00
Line Item Detail						
Base amount		50,000.00		50,000.00	50,000.00	50,000.00
4 Appia Construction Management Software - license renewals		8,800.00		11,000.00	11,000.00	11,000.00
1 New Appia Construction Management License		2,200.00		0.00	0.00	0.00
45 Microsoft 365 Subscriptions				11,925.00	11,925.00	11,925.00
Security Camera & Swipe Card Reader Maint Fees				1,200.00	1,200.00	1,200.00
SQL Server Licensing - for Dossier & PubWorks				16,000.00	16,000.00	16,000.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	44,499.70	70,000.00	76,562.44	79,981.32	79,981.32	79,981.32
Line Item Detail						
Base		70,000.00		70,000.00	70,000.00	70,000.00
Resurface floors - Bldg B Restroom				9,981.32	9,981.32	9,981.32
201-62-564-55501 Office Supplies - Road & Bridge	11,461.87	19,000.00	12,070.32	19,000.00	19,000.00	19,000.00
Line Item Detail						
Base amount		19,000.00		19,000.00	19,000.00	19,000.00
201-62-564-55521 Postage - Road & Bridge	305.36	500.00	398.76	500.00	500.00	500.00
201-62-564-55542 Advertising - Road & Bridge	2,655.00	4,000.00	1,448.98	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	10,929.13	13,000.00	13,345.01	14,000.00	14,000.00	14,000.00
201-62-564-55593 Engineering Supplies - Road & Bridge	2,233.96	3,000.00	1,504.39	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks Only	305.00	300.00	113.11	300.00	300.00	300.00
201-63-564-55595 Safety Supplies - Road & Bridge	17,462.83	20,000.00	19,256.69	20,000.00	20,000.00	20,000.00
Total Operations	431,497.98	776,235.25	561,469.11	600,819.49	600,819.49	602,319.49
Total Administration	431,497.98	776,235.25	561,469.11	600,819.49	600,819.49	602,319.49

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
201-63-571-55615 Bridge Mudjacking - Bridge Repair	141,614.83	70,000.00	14,726.78	70,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	3,584.16	10,000.00	10,598.84	10,000.00	10,000.00	10,000.00
Total Operations	145,198.99	80,000.00	25,325.62	80,000.00	80,000.00	80,000.00
Total Bridge Maintenance	145,198.99	80,000.00	25,325.62	80,000.00	80,000.00	80,000.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	2,202,016.84	2,333,077.21	2,823,915.86	2,379,738.75	2,379,738.75	2,396,960.80
201-63-573-52612 Statutory Paving-Other Cities - R & B Line Item Detail	326,946.48	379,483.68	459,320.41	387,073.35	387,073.35	402,649.71
Ash Grove		11,176.85		11,400.38	11,400.38	11,150.67
Battlefield		59,009.68		60,189.87	60,189.87	60,327.50
Fair Grove		15,296.53		15,602.46	15,602.46	15,216.18
Republic		193,728.86		197,603.44	197,603.44	210,022.99
Rogersville		16,894.01		17,231.89	17,231.89	17,318.31
Strafford		35,102.76		35,804.82	35,804.82	38,348.85
Walnut Grove		4,467.65		4,557.00	4,557.00	4,475.40
Willard		43,807.34		44,683.49	44,683.49	45,789.81
201-63-573-55596 Small Tools & Supplies - Road Materials	27,750.08	30,000.00	24,827.90	30,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	9,973.53	8,500.00	6,608.32	8,500.00	8,500.00	8,500.00
201-63-573-55618 Guardrail Repairs - Road Materials	12,178.60	10,000.00	19,233.83	15,000.00	15,000.00	15,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	1,419.84	7,500.00	4,086.24	7,500.00	7,500.00	7,500.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Material	212,219.40	250,000.00	181,163.63	300,000.00	300,000.00	300,000.00
201-63-573-55623 Stone and Sand - Road Materials	188,565.80	600,000.00	398,399.87	600,000.00	600,000.00	600,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	293,810.00	300,000.00	60,929.47	300,000.00	300,000.00	300,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	214,909.92	550,000.00	449,986.92	550,000.00	550,000.00	550,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Material	763.03	1,000.00	536.66	1,000.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	15,306.45	80,000.00	47,959.35	80,000.00	80,000.00	80,000.00
201-63-573-55628 Road Signs & Supplies - Road Materials Line Item Detail	91,227.55	120,000.00	87,964.74	123,300.00	123,300.00	123,300.00
Base		120,000.00		120,000.00	120,000.00	120,000.00
4 TRAFx Vehicle Traffic Counters				3,300.00	3,300.00	3,300.00
201-63-573-55629 Striping & Misc Supplies - Road Material	99,686.50	450,000.00	469,789.40	450,000.00	450,000.00	450,000.00
201-63-573-55631 Contract Paving - Road Materials	6,420,182.51	6,250,000.00	6,081,155.90	6,250,000.00	6,250,000.00	6,250,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Material	128,745.48	200,000.00	42,076.50	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Materials	133,092.98	80,000.00	101,930.83	80,000.00	80,000.00	80,000.00
201-63-573-55635 Paving Supplies - Road Materials	1,684.80	30,000.00	7,985.48	30,000.00	30,000.00	30,000.00
Total Operations	10,380,479.79	11,679,560.89	11,267,871.31	11,792,112.10	11,792,112.10	11,824,910.51
Total Road Material Supply	10,380,479.79	11,679,560.89	11,267,871.31	11,792,112.10	11,792,112.10	11,824,910.51
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operation	2,319.15	5,000.00	2,989.36	5,000.00	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	-55.89	0.00	0.00	0.00	0.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	280,748.77	375,000.00	296,863.04	375,000.00	375,000.00	375,000.00
201-63-574-55637 Gasoline - Equipment Operation	83,650.59	110,000.00	139,622.42	110,000.00	110,000.00	110,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op.	58,088.95	60,000.00	76,935.55	75,000.00	75,000.00	75,000.00
201-63-574-55639 Misc Cleaners - Equipment Operation	8,722.75	13,000.00	7,393.08	13,000.00	13,000.00	13,000.00
201-63-574-55641 New Tires & Tubes - Equipment Operation	112,729.42	175,000.00	137,111.01	175,000.00	175,000.00	175,000.00
201-63-574-55642 Recap Tires - Equipment Operation	7,464.66	6,500.00	3,718.12	6,500.00	6,500.00	6,500.00
Total Operations	553,668.40	744,500.00	664,632.58	759,500.00	759,500.00	759,500.00
Total Equipment Operations	553,668.40	744,500.00	664,632.58	759,500.00	759,500.00	759,500.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Repair	400,231.24	350,000.00	472,242.18	500,000.00	500,000.00	500,000.00
201-63-575-54404 Radio Maintenance - Equipment Repair Line Item Detail	29,949.11	79,807.17	53,634.40	73,915.55	91,936.11	91,936.11
Base		27,648.55		27,648.55	27,648.55	27,648.55
9.5% Moto Maint Contract		15,580.00		16,047.40	0.00	0.00
9.5% qtr maint		29,754.86		23,191.12	57,259.08	57,259.08

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Optional Radio Management		6,823.76		7,028.48	7,028.48	7,028.48
201-63-575-54612 Equipment Parts/Repairs-Equipment Repair	222,469.82	200,000.00	213,870.95	300,000.00	300,000.00	300,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Repair	0.00	10,000.00	2,103.83	60,000.00	60,000.00	60,000.00
Line Item Detail						
Base		10,000.00		10,000.00	10,000.00	10,000.00
Rebuild Peterbilt Engine				50,000.00	50,000.00	50,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repair	18,730.31	5,000.00	4,492.13	5,000.00	5,000.00	5,000.00
201-63-575-55644 Welding Supplies - Equipment Repair	2,786.83	6,500.00	2,627.72	5,000.00	5,000.00	5,000.00
201-63-575-55645 Shop Supplies - Equipment Repair	26,400.08	25,000.00	25,893.60	30,000.00	30,000.00	30,000.00
201-63-575-55647 Wash Bay Supplies - Equipment Repair	900.67	1,500.00	887.30	1,500.00	1,500.00	1,500.00
Total Operations	701,468.06	677,807.17	775,752.11	975,415.55	993,436.11	993,436.11
Total Operating Equipment R&M	701,468.06	677,807.17	775,752.11	975,415.55	993,436.11	993,436.11
201-64-576-56791 General Box Culverts - Road & Bridge	228,537.48	400,000.00	197,523.83	400,000.00	400,000.00	400,000.00
Total Capital	228,537.48	400,000.00	197,523.83	400,000.00	400,000.00	400,000.00
Total Box Culverts	228,537.48	400,000.00	197,523.83	400,000.00	400,000.00	400,000.00
201-62-581-56611 Office Equipment - Road & Bridge	7,320.15	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
201-62-581-56612 Computer Equipment - Road & Bridge	15,204.92	28,280.00	26,299.06	32,500.00	32,500.00	32,500.00
Line Item Detail						
8 Laptops (\$3,010 ea.)		24,080.00		0.00	0.00	0.00
1 Toughpad - Sign Shop		4,200.00		0.00	0.00	0.00
2 Desktop PCs				2,000.00	2,000.00	2,000.00
1 HP DesignJet T2600 Printer/Scanner/Copier				15,000.00	15,000.00	15,000.00
1 Security Camera Video Archiver				15,500.00	15,500.00	15,500.00
201-62-581-56621 Campus Improvements - Road & Bridge	108,167.92	2,700.00	6,437.34	0.00	0.00	0.00
Line Item Detail						
Strike Lock - door lock replacements for Bldg A & B		2,700.00		0.00	0.00	0.00
201-63-581-56615 Shop Equipment - Road & Bridge	3,496.66	11,400.00	12,895.36	0.00	0.00	0.00
Line Item Detail						
3 Swamp Cooler Fans (\$3,800 ea.)		11,400.00		0.00	0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	1,448,639.00	478,380.00	1,018,441.71	915,000.00	915,000.00	915,000.00
Line Item Detail						
2 Twin Screw Dump Trucks - Countywide Crew (\$212,140 ea.)		424,280.00		0.00	0.00	0.00
F350 4x4 - Sign Shop		52,000.00		0.00	0.00	0.00
Distance Measuerer - for Truck #126		2,100.00		0.00	0.00	0.00
3 Twin Screw Dump Trucks w/Beds				705,000.00	705,000.00	705,000.00
2 Ford 550's - Sign Shop				124,000.00	124,000.00	124,000.00
2 Utility Beds for F550s - Sign Shop				32,000.00	32,000.00	32,000.00
2 Drivers for F550s - Sign Shop				54,000.00	54,000.00	54,000.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	212,748.46	0.00	54,579.97	108,269.00	108,269.00	108,269.00
Line Item Detail						
Chevy 1500 4WD Crew Cab - West Side				53,269.00	53,269.00	53,269.00
F250 Pickup - Shop				55,000.00	55,000.00	55,000.00
201-63-581-56619 Traffic Control Equipment- Road & Bridge	95,852.00	222,540.00	196,779.68	26,935.00	26,935.00	26,935.00
Line Item Detail						
Life Mark 100 Recording & Layout System		147,995.00		0.00	0.00	0.00
5 Message Boards (\$14,909 ea.)		74,545.00		0.00	0.00	0.00
Summa Printer				9,200.00	9,200.00	9,200.00
Light Reader Message Board				17,735.00	17,735.00	17,735.00
201-63-581-56689 Other Equipment - Road & Bridge	357,845.46	352,000.00	398,946.14	221,122.25	221,122.25	361,122.25
Line Item Detail						
Skid Steer Pick Up Broom Attachment		7,000.00		0.00	0.00	0.00
Truck Mounted High Pressure Sewer Cleaner		345,000.00		0.00	0.00	0.00
Mini Excavator - Special Projects				155,000.00	155,000.00	155,000.00
Forklift - Warehouse				50,122.25	50,122.25	50,122.25
Sky Jack Scissor Lift				16,000.00	16,000.00	16,000.00
Mowing tractor						140,000.00
201-64-581-56791 New Road Construction - Control	12,066,005.45	8,268,645.00	8,014,545.75	9,720,000.00	9,720,000.00	9,720,000.00
Line Item Detail						
East/West Arterial Engineering Cost - KS to Campbell Ave				500,000.00	500,000.00	500,000.00
FR 193 Box Culverts				450,000.00	450,000.00	450,000.00
KS Extension, Phase II				7,500,000.00	7,500,000.00	7,500,000.00
New Sidewalk Construction				100,000.00	100,000.00	100,000.00
ADA Ramps for Overlays				150,000.00	150,000.00	150,000.00
MoDOT I-44 Cost Share				1,000,000.00	1,000,000.00	1,000,000.00
Misc Sight Trianges				20,000.00	20,000.00	20,000.00
201-64-581-56811 General Road Work	26,790.10	100,000.00	48,150.84	100,000.00	100,000.00	100,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
201-64-581-56821 District 1 - Sidewalk Expense	0.00	3,000.00	631.15	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	0.00	3,000.00	631.15	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	0.00	3,000.00	631.15	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	631.15	3,000.00	3,000.00	3,000.00
Total Capital	14,342,070.12	9,475,945.00	9,779,600.45	11,135,826.25	11,135,826.25	11,275,826.25
Total Capital & Infrastructure	14,342,070.12	9,475,945.00	9,779,600.45	11,135,826.25	11,135,826.25	11,275,826.25
201-64-582-56791 Bridge Replacement - Control Line Item Detail	3,259,779.91	4,653,067.14	1,822,650.07	4,975,000.00	4,975,000.00	4,975,000.00
FR 80 at Sac River (BRO)				920,000.00	920,000.00	920,000.00
FR 117 at Little Sac (BRO)				695,000.00	695,000.00	695,000.00
FR 17 Replacement (BRO)				2,490,000.00	2,490,000.00	2,490,000.00
FR 193 at Pearson Creek				870,000.00	870,000.00	870,000.00
Total Capital	3,259,779.91	4,653,067.14	1,822,650.07	4,975,000.00	4,975,000.00	4,975,000.00
Total Bridges	3,259,779.91	4,653,067.14	1,822,650.07	4,975,000.00	4,975,000.00	4,975,000.00
201-69-921-59999 Unappropriated Contingency - R&B	0.00	1,300,000.00	0.00	1,184,032.50	1,396,000.00	1,396,000.00
Total Operations	0.00	1,300,000.00	0.00	1,184,032.50	1,396,000.00	1,396,000.00
Total Countywide Services	0.00	1,300,000.00	0.00	1,184,032.50	1,396,000.00	1,396,000.00
Total Commission	38,139,279.36	40,443,842.28	34,438,263.42	43,768,870.48	43,982,105.23	44,465,044.74
Total 201 Road and Bridge-EXP	38,139,279.36	40,443,842.28	34,438,263.42	43,768,870.48	43,982,105.23	44,465,044.74

202 Assessment-REV

202-91-46111 State Of Missouri	403,425.00	403,425.00	180,714.30	405,986.00	405,986.00	405,986.00
202-96-47112 Collector	1,910,471.60	1,800,000.00	2,139,551.77	1,910,000.00	1,910,000.00	1,910,000.00
Total Intergovernmental	2,313,896.60	2,203,425.00	2,320,266.07	2,315,986.00	2,315,986.00	2,315,986.00
202-91-44119 Occupancy Fee	359,148.73	331,000.00	394,185.20	359,000.00	359,000.00	359,000.00
202-91-44121 Technology Fee	125,915.95	125,000.00	85,223.87	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	37,955.00	32,000.00	38,227.37	38,000.00	38,000.00	38,000.00
202-91-48103 Sale of Maps	4,300.00	2,300.00	2,591.93	4,300.00	4,300.00	4,300.00
202-95-49111 Bank Interest - Asr	17,775.63	16,600.00	53,947.27	48,300.00	48,000.00	48,000.00
202-95-49112 Interest on Investments - Asr	70,307.82	82,800.00	84,847.27	96,700.00	88,000.00	88,000.00
Total Other	615,403.13	589,700.00	659,022.91	671,300.00	662,300.00	662,300.00
Total 202 Assessment-REV	2,929,299.73	2,793,125.00	2,979,288.98	2,987,286.00	2,978,286.00	2,978,286.00

202 Assessment-EXP

Assessor

202-12-611-51101 Salary - Assessor Line Item Detail	96,887.96	101,254.40	101,271.60	102,273.60	101,254.40	104,291.20
4000-001 ASSESSOR		101,254.40		102,273.60	101,254.40	104,291.20
202-12-611-51102 Salary - Data Information, Assessment	9,838.01	10,000.00	4,977.97	10,000.00	10,000.00	10,000.00
202-12-611-51103 Salary - GIS, Assessment Line Item Detail	33,789.68	35,833.20	35,777.06	107,902.69	36,088.00	37,450.40
NEW - GIS SPECIALIST (G15)				71,175.09	0.00	0.00
1507-001 GIS SPECIALIST		35,833.20		36,727.60	36,088.00	37,450.40
202-12-611-51104 Salary - Appraisers, Assessment Line Item Detail	801,657.10	1,017,785.60	959,770.44	1,183,342.85	1,031,264.00	1,171,809.60
NEW - REAL ESTATE DATA COLLECTOR x 3 (G8)				134,918.85	0.00	0.00
4001-001 SENIOR DEPUTY ASSESSOR - REAL ESTATE		79,757.60		80,558.40	79,164.80	82,149.60
4002-001 REAL ESTATE APPRAISAL COORDINATOR				53,560.00	52,644.80	54,631.20
4003-001 COMMERCIAL APPRAISER		47,611.20		45,999.20	45,198.40	46,904.00
4003-002 COMMERCIAL APPRAISER		46,186.40		47,320.00	46,508.80	48,266.40
4003-003 COMMERCIAL APPRAISER		45,198.40		45,656.00	45,198.40	46,550.40
4004-001 SENIOR COMMERCIAL APPRAISER		53,705.60		55,088.80	54,142.40	56,180.80
4007-001 SYSTEMS ADMINISTRATOR		77,407.20		79,424.80	78,041.60	80,995.20
4008-001 CHIEF DEPUTY ASSESSOR		66,352.00		68,525.60	67,350.40	69,888.00
4009-001 SPECIAL PROJECT & ENFORCEMENT		59,935.20		0.00	0.00	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER		42,140.80		43,212.00	42,473.60	44,075.20

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
4010-002 GENERAL RESIDENTIAL APPRAISER		48,172.80		42,244.80	41,828.80	43,076.80
4010-003 GENERAL RESIDENTIAL APPRAISER		48,172.80		44,512.00	43,742.40	45,385.60
4010-006 GENERAL RESIDENTIAL APPRAISER		48,172.80		43,212.00	42,473.60	44,075.20
4010-008 GENERAL RESIDENTIAL APPRAISER		50,419.20		49,348.00	48,505.60	50,336.00
4012-001 SENIOR RESIDENTIAL APPRAISER		52,852.80		54,152.80	53,206.40	55,224.00
4013-001 REAL ESTATE DATA COLLECTOR		33,196.80		36,379.20	35,755.20	37,117.60
4013-002 REAL ESTATE DATA COLLECTOR		34,954.40		34,788.00	34,195.20	35,474.40
4013-003 REAL ESTATE DATA COLLECTOR		34,954.40		35,859.20	35,235.20	36,566.40
4013-004 REAL ESTATE DATA COLLECTOR						34,195.20
4013-005 REAL ESTATE DATA COLLECTOR						34,195.20
4013-006 REAL ESTATE DATA COLLECTOR						34,195.20
4014-001 SENIOR DEPUTY ASSESSOR - PERSONAL PROPERTY		62,847.20		64,417.60	63,315.20	65,696.80
4015-001 PERSONAL PROPERTY - BUSINESS LEAD		38,365.60		39,332.80	38,646.40	40,112.80
4016-001 ASSISTANT REAL ESTATE DEPUTY				36,233.60	35,880.00	36,961.60
4108-001 PROPERTY TRANSFER SPECIALIST		47,382.40		48,599.20	47,756.80	49,556.00
202-12-611-51105 Salary - Clerks, Assessment	361,247.89	500,406.40	444,133.98	471,848.00	464,172.80	481,176.80
Line Item Detail						
4103-001 ADMINISTRATIVE CLERK II		33,196.80		34,788.00	34,195.20	35,474.40
4103-002 ADMINISTRATIVE CLERK II		33,446.40		33,779.20	33,196.80	34,455.20
4103-003 ADMINISTRATIVE CLERK II		40,549.60		41,600.00	40,872.00	42,411.20
4103-004 ADMINISTRATIVE CLERK II		35,495.20		35,859.20	35,235.20	36,566.40
4103-005 ADMINISTRATIVE CLERK II		33,196.80		33,779.20	33,196.80	34,455.20
4103-006 ADMINISTRATIVE CLERK II		33,196.80		33,529.60	33,196.80	34,195.20
4103-007 ADMINISTRATIVE CLERK II		33,945.60		34,788.00	34,195.20	35,474.40
4103-008 ADMINISTRATIVE CLERK II		36,524.80		37,471.20	36,816.00	38,199.20
4103-009 ADMINISTRATIVE CLERK II		34,455.20		33,779.20	33,196.80	34,455.20
4103-010 ADMINISTRATIVE CLERK II		35,495.20		35,308.00	34,694.40	36,004.80
4103-011 ADMINISTRATIVE CLERK II				33,529.60	33,196.80	34,195.20
4105-001 LEAD ADMIN / PERS PROP COORD		43,232.80		44,304.00	43,534.40	45,177.60
4109-005 ADMINISTRATIVE CLERK I		33,425.60		0.00	0.00	0.00
4115-001 MAPPING TECHNICIAN		35,880.00		0.00	0.00	0.00
4115-002 MAPPING TECHNICIAN		38,365.60		39,332.80	38,646.40	40,112.80
202-12-611-51201 FICA - Assessment	97,187.41	126,628.91	116,029.33	126,934.41	124,907.61	137,296.69
202-12-611-51202 FICA - Data Info., Assessment	752.61	765.00	380.85	760.00	765.00	765.00
202-12-611-51211 LAGERS - Assessment	83,268.80	129,941.26	109,582.09	140,667.59	138,399.16	147,415.28
202-12-611-51212 LAGERS - Data Info., Assessment	708.26	820.00	408.20	700.00	870.00	870.00
202-12-611-51221 Group Insurance - Assessment	259,942.61	349,240.44	329,378.78	374,751.86	374,751.86	397,392.14
202-12-611-51222 Group Insurance - Data Info., Assessment	1,436.18	1,200.00	714.25	1,000.00	1,000.00	1,000.00
Total Personnel	1,746,716.51	2,273,875.21	2,102,424.55	2,520,181.00	2,283,472.83	2,489,467.11
Total Personnel	1,746,716.51	2,273,875.21	2,102,424.55	2,520,181.00	2,283,472.83	2,489,467.11
202-12-612-51301 Worker's Compensation - Assessment	16,644.03	19,625.42	15,948.42	17,007.22	16,733.60	17,457.10
202-12-612-51401 Unemployment Expense - Assessment	0.00	1.00	4,800.21	1.00	1.00	1.00
202-13-612-51502 Physicals & Drug Testing - Assessment	870.84	800.00	472.47	800.00	800.00	800.00
Total Personnel	17,514.87	20,426.42	21,221.10	17,808.22	17,534.60	18,258.10
202-12-612-52235 Employee Bonds - Assessment	0.00	250.00	52.60	500.00	500.00	500.00
202-13-612-52211 General Liability - Assessment	7,223.67	9,121.75	5,947.95	7,100.00	7,097.10	7,097.10
202-13-612-52225 Telephone - Assessment	164.96	600.00	224.72	400.00	400.00	400.00
Line Item Detail						
Monthly Service		600.00		400.00	400.00	400.00
202-13-612-52226 Wireless Access - Assessor	1,324.26	1,600.00	1,296.85	1,600.00	1,600.00	1,600.00
202-13-612-52246 Defense of Values - Assessment	0.00	10,000.00	8,103.83	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	34,966.65	75,000.00	56,857.44	75,000.00	75,000.00	75,000.00
202-14-612-52201 Contract Labor - Assessment	0.00	25,000.00	10,994.56	25,000.00	25,000.00	25,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	43,058.80	85,750.00	102,392.26	5,750.00	5,750.00	5,750.00
Line Item Detail						
Aerial Photography and Change Detection		85,000.00		5,000.00	5,000.00	5,000.00
Online GIS Access		750.00		750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	1,800.00	1,500.00	315.57	0.00	0.00	0.00
202-13-612-53301 Training & Meetings - Assessment	3,025.79	25,000.00	13,824.56	25,000.00	25,000.00	25,000.00
Line Item Detail						
IAAO Classes - Assessor & Staff		10,800.00		10,800.00	10,800.00	10,800.00
MMA Conference		900.00		900.00	900.00	900.00
MSAA Conference		2,800.00		2,800.00	2,800.00	2,800.00
MAC Conference & Meetings		1,500.00		1,500.00	1,500.00	1,500.00
Miscellaneous Meetings & Conferences		3,000.00		3,000.00	3,000.00	3,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Tyler Conference & Training		6,000.00		6,000.00	6,000.00	6,000.00
202-13-612-53303 Vehicle Operations - Assessment	10,003.08	17,455.00	14,455.84	18,132.00	18,132.00	18,132.00
Line Item Detail						
GPS Maintenance		7,500.00		7,500.00	7,500.00	7,500.00
Fuel		6,000.00		6,000.00	6,000.00	6,000.00
Maintenance		2,500.00		2,500.00	2,500.00	2,500.00
Car Washes		455.00		632.00	632.00	632.00
Miscellaneous		1,000.00		1,500.00	1,500.00	1,500.00
202-13-612-53306 Dues & Subscriptions - Assessment	12,449.98	25,236.00	16,208.58	25,636.00	25,636.00	25,636.00
Line Item Detail						
NADA Vehicle Value Guide		10,000.00		10,000.00	10,000.00	10,000.00
Miscellaneous Personal Property Guides		2,000.00		2,000.00	2,000.00	2,000.00
CoStar Sale Service		5,100.00		5,300.00	5,300.00	5,300.00
Appraiser License Renewal		1,300.00		1,300.00	1,300.00	1,300.00
Books & Publications		100.00		300.00	300.00	300.00
MMA Dues		75.00		75.00	75.00	75.00
Appraisal Institute Dues		360.00		360.00	360.00	360.00
GSBOR Dues		51.00		51.00	51.00	51.00
MSAA Dues - Assessor		250.00		250.00	250.00	250.00
alaMode		1,300.00		1,300.00	1,300.00	1,300.00
Other Subscriptions		500.00		500.00	500.00	500.00
IAAO Dues National & Chapter		3,500.00		3,500.00	3,500.00	3,500.00
FAA 14 CFR Part 107 Licenses		700.00		700.00	700.00	700.00
202-13-612-54401 Equipment Maintenance - Assessment	7,481.28	3,000.00	3,031.88	3,000.00	3,000.00	3,000.00
202-13-612-55501 Office Supplies - Assessment	17,233.60	10,000.00	16,719.49	13,500.00	13,500.00	13,500.00
202-13-612-55511 Appraisal Supplies - Assessment	2,450.12	1,950.00	1,045.70	1,950.00	1,950.00	1,950.00
Line Item Detail						
Measuring Tapes		200.00		200.00	200.00	200.00
Laser Distance Meters		1,500.00		1,500.00	1,500.00	1,500.00
Miscellaneous		250.00		250.00	250.00	250.00
202-13-612-55512 Personal Property Lists - Assessment	43,542.69	30,000.00	23,581.24	30,000.00	30,000.00	30,000.00
202-13-612-55513 Real Estate Forms - Assessment	17,535.82	5,000.00	4,758.78	8,000.00	8,000.00	8,000.00
202-13-612-55521 Postage - Assessment	173,836.72	85,000.00	23,119.10	85,000.00	85,000.00	85,000.00
202-13-612-55522 Postage - Real Estate			0.00	57,000.00	57,000.00	57,000.00
Total Operations	376,097.42	411,462.75	302,930.95	392,568.00	392,565.10	392,565.10
Total Assessment Operations	393,612.29	431,889.17	324,152.05	410,376.22	410,099.70	410,823.20
202-18-613-54402 Computer Maint. Soft/Hardware-Assessment	182,485.79	259,900.00	243,823.28	265,000.00	265,000.00	265,000.00
Line Item Detail						
Tyler - iasWorld		128,000.00		130,000.00	130,000.00	130,000.00
Tyler - Personal Property & Smart File		40,000.00		42,000.00	42,000.00	42,000.00
Tyler - Oracle Support		2,500.00		2,500.00	2,500.00	2,500.00
Esri Arc GIS		16,000.00		16,000.00	16,000.00	16,000.00
Oracle DB Sw		15,500.00		15,500.00	15,500.00	15,500.00
Tyler Miscellaneous Projects		8,500.00		8,500.00	8,500.00	8,500.00
Marshall Valuation Service		40,000.00		40,000.00	40,000.00	40,000.00
Adobe Acrobat		400.00		400.00	400.00	400.00
MS Office		9,000.00		9,000.00	9,000.00	9,000.00
Power Scan Iris				1,100.00	1,100.00	1,100.00
Total Operations	182,485.79	259,900.00	243,823.28	265,000.00	265,000.00	265,000.00
202-18-613-56611 Office Equipment - Assessment	2,447.15	5,000.00	2,488.78	5,000.00	5,000.00	5,000.00
202-18-613-56612 Computer Equipment - Assessment	22,005.42	64,000.00	32,025.12	181,000.00	15,000.00	116,000.00
Line Item Detail						
Laptops for Appraisers/Data Collectors		4,000.00		0.00	0.00	0.00
Computer Upgrades/Replacement		20,000.00		15,000.00	15,000.00	15,000.00
Tyler - Marshall and Swift		40,000.00		0.00	0.00	0.00
Tyler - Migration to SaaS Implementation Year 1				65,000.00	0.00	0.00
DevNet - Personal Property Implementation Year 1				86,000.00	0.00	86,000.00
Tyler/Esri - Public Access Migration to Cloud				15,000.00	0.00	15,000.00
202-18-613-56613 Other Capital - Assessment	543,062.02	10,000.00	-73,273.53	350,000.00	0.00	350,000.00
Line Item Detail						
Assessor Office Renovation		10,000.00		250,000.00	0.00	250,000.00
Assessor New Vehicles				100,000.00	0.00	100,000.00
Total Capital	567,514.59	79,000.00	-38,759.63	536,000.00	20,000.00	471,000.00
Total Assessmt Equipment/Maintenance	750,000.38	338,900.00	205,063.65	801,000.00	285,000.00	736,000.00
Total Assessor	2,890,329.18	3,044,664.38	2,631,640.25	3,731,557.22	2,978,572.53	3,636,290.31
Total 202 Assessment-EXP	2,890,329.18	3,044,664.38	2,631,640.25	3,731,557.22	2,978,572.53	3,636,290.31

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
203 Real Property Improvement-REV						
203-92-45621 Disaster Relief	237,121.90	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental	237,121.90	0.00	0.00	0.00	0.00	0.00
203-95-49112 Interest on Investments	374,492.90	0.00	0.00	0.00	0.00	0.00
203-95-49119 Unrealized Gain/Loss on Investments	207,588.03	0.00	0.00	0.00	0.00	0.00
Total Other	582,080.93	0.00	0.00	0.00	0.00	0.00
203-96-49100 Transfers from/to Other Funds	-47,475.83	7,625,000.00	6,020,833.00	10,900,000.00	10,900,000.00	10,900,000.00
Line Item Detail						
From Judicial Facility		75,321.38	0.00	0.00	0.00	0.00
From Bond for Campus Planning		7,549,678.62		0.00	0.00	0.00
From Bond for JCF				10,150,000.00	10,150,000.00	10,150,000.00
From Bond for HCH				720,000.00	720,000.00	720,000.00
From Bond for Parking Lot				30,000.00	30,000.00	30,000.00
Total Transfers	-47,475.83	7,625,000.00	6,020,833.00	10,900,000.00	10,900,000.00	10,900,000.00
Total 203 Real Property Improvement-REV	771,727.00	7,625,000.00	6,020,833.00	10,900,000.00	10,900,000.00	10,900,000.00

203 Real Property Improvement-EXP

Commission

203-18-551-56621 Judicial Building	128,639.00	1,270,000.00	1,082,204.21	0.00	0.00	0.00
Line Item Detail						
Architect/Engineering Fees		70,000.00		0.00	0.00	0.00
Treatment Court Courtroom/Offices		1,200,000.00		0.00	0.00	0.00
203-18-551-56622 Courthouse Alterations	44,257.30	1,120,000.00	245,628.42	720,000.00	720,000.00	720,000.00
Line Item Detail						
Architect/Engineering Fees		20,000.00		20,000.00	20,000.00	20,000.00
Infill for Commission, Cty Admin, PIO & Purch		1,100,000.00		700,000.00	700,000.00	700,000.00
203-18-551-56624 Public Safety Center	385,833.87	505,000.00	442,530.60	0.00	0.00	0.00
Line Item Detail						
Architect/Engineering Fees		5,000.00		0.00	0.00	0.00
Infill for Information Systems		500,000.00		0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	100,150.53	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
203-18-551-56628 Family Courts Facility	206,874.77	4,730,000.00	1,607,324.56	10,150,000.00	10,150,000.00	10,150,000.00
Line Item Detail						
Architect/Engineering Fees		830,000.00		150,000.00	150,000.00	150,000.00
2 Family Courts, 1 Juv Court, Juv Admin		3,200,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Screening Area Add-on		700,000.00		0.00	0.00	0.00
203-18-551-56648 General Campus Improvements	562,902.19	0.00	21,680.00	30,000.00	30,000.00	30,000.00
Line Item Detail						
Parking Lot Construction		0.00		30,000.00	30,000.00	30,000.00
203-18-551-56674 Tefft Building	237,121.90	0.00	0.00	0.00	0.00	0.00
Line Item Detail						
Total Capital	1,665,779.56	7,625,000.00	3,399,367.79	10,900,000.00	10,900,000.00	10,900,000.00
Total Capital Outlay	1,665,779.56	7,625,000.00	3,399,367.79	10,900,000.00	10,900,000.00	10,900,000.00
Total Commission	1,665,779.56	7,625,000.00	3,399,367.79	10,900,000.00	10,900,000.00	10,900,000.00
Total 203 Real Property Improvement-EXP	1,665,779.56	7,625,000.00	3,399,367.79	10,900,000.00	10,900,000.00	10,900,000.00

204 E-911-REV

204-94-41111 Sales Tax - 911	8,823,322.79	9,386,918.00	9,386,918.00	9,480,400.00	9,781,200.00	9,781,200.00
Total Taxes	8,823,322.79	9,386,918.00	9,386,918.00	9,480,400.00	9,781,200.00	9,781,200.00
204-93-46414 State Grants	0.00	0.00	0.00	0.00	0.00	554,447.12
Total Intergovernmental	0.00	0.00	0.00	0.00	0.00	554,447.12
204-91-44314 911 Service Charge	117,974.04	130,000.00	140,992.17	105,000.00	105,000.00	105,000.00
204-96-48199 Other Misc	3,103.33	0.00	5,076.83	0.00	0.00	0.00
204-95-49111 Bank Interest - 911	102,325.72	83,628.90	130,392.14	100,000.00	100,000.00	100,000.00
204-95-49112 Investment Interest 911	96,477.20	95,550.00	115,589.63	150,000.00	150,000.00	150,000.00
Total Other	319,880.29	309,178.90	392,050.77	355,000.00	355,000.00	355,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
204-96-49100 Transfers from/to Other Funds	0.00	-3,000.00	0.00	0.00	0.00	0.00
Line Item Detail						
To GR for OEM Admin Asst.		-3,000.00		0.00	0.00	0.00
Total Transfers	0.00	-3,000.00	0.00	0.00	0.00	0.00
Total 204 E-911-REV	9,143,203.08	9,693,096.90	9,778,968.77	9,835,400.00	10,136,200.00	10,690,647.12

204 E-911-EXP

Commission

204-35-621-51102 Salary - Springfield 911	3,919,383.62	4,850,560.00	3,932,578.23	4,913,898.00	4,913,898.00	4,913,898.00
204-35-621-51109 Vacancy Adjustment - E911	0.00	-275,000.00	-57,855.19	-275,000.00	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	235,288.86	237,378.00	192,287.14	248,106.00	248,106.00	248,106.00
204-35-621-51201 FICA - Springfield/Greene County	314,498.92	395,450.00	313,827.69	393,102.00	393,102.00	393,102.00
204-35-621-51211 LAGERS - Springfield/Greene County	624,544.86	815,327.00	1,514,209.78	950,166.00	950,166.00	950,166.00
204-35-621-51221 Group Insurance - Springfield/GC	438,507.07	505,901.00	472,586.39	544,053.00	544,053.00	544,053.00
204-35-621-51301 Worker's Compensation - Springfield	16,888.01	30,026.00	23,001.73	31,455.00	31,455.00	31,455.00
Total Personnel	5,549,111.34	6,559,642.00	6,390,635.77	6,805,780.00	6,805,780.00	6,805,780.00
Total 911 Personnel	5,549,111.34	6,559,642.00	6,390,635.77	6,805,780.00	6,805,780.00	6,805,780.00
204-35-622-51503 Uniform Allowance - 911	1,507.94	0.00	0.00	4,000.00	4,000.00	4,000.00
Total Personnel	1,507.94	0.00	0.00	4,000.00	4,000.00	4,000.00
204-35-622-52211 General Liability - 911	36,947.88	52,386.00	48,623.30	53,489.00	53,489.00	53,489.00
204-35-622-52221 Utilities - 911	84,931.51	90,000.00	72,056.83	90,000.00	90,000.00	90,000.00
204-35-622-52225 Telephone - 911	4,375.73	3,500.00	847.93	1,707.00	1,707.00	1,707.00
204-35-622-52257 Legal Counsel - 911	399.60	1,000.00	312.00	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	10,906.34	11,100.00	18,723.33	25,000.00	25,000.00	25,000.00
204-35-622-52268 Springfield Plaza TIF - 911	20,736.06	24,000.00	24,687.66	26,000.00	26,000.00	26,000.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	144,352.64	119,262.00	119,262.00	119,262.00
204-35-622-53301 Training & Meetings - 911	37,828.58	70,000.00	45,165.83	47,000.00	47,000.00	47,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,194.00	1,350.00	434.02	1,350.00	1,350.00	1,475.00
204-35-622-54401 Misc Equipment Maintenance - 911	270,436.71	590,388.44	212,858.73	280,421.00	280,421.00	866,296.36
Line Item Detail						
Radio Maintenance: Dispatch/911 Center		81,402.00		82,965.00	82,965.00	82,965.00
Seculore		60,000.00		66,000.00	66,000.00	66,000.00
AT&T/Viper		66,413.00		37,320.00	37,320.00	37,320.00
Wireless Headset Conversion and Batteries		5,000.00		5,000.00	5,000.00	5,000.00
Stancil		11,709.00		4,590.00	4,590.00	4,590.00
In-Time		10,000.00		13,000.00	13,000.00	13,000.00
Radio Maintenance: P1 Location Application		6,564.00		6,892.00	6,892.00	6,892.00
Guardian		4,080.00		24,000.00	24,000.00	24,000.00
UPS Maintenance		2,943.00		2,943.00	2,943.00	2,943.00
Fuel/Vehicle		2,000.00		2,000.00	2,000.00	2,000.00
Criticall		1,599.00		1,844.00	1,844.00	1,844.00
Phone/Radio repairs		1,000.00		1,000.00	1,000.00	1,000.00
Shredding		1,000.00		1,500.00	1,500.00	1,500.00
System Communication Circuit Charges		5,200.00		5,200.00	5,200.00	5,200.00
Rapid SOS Upgrade		1,000.00		1,000.00	1,000.00	1,000.00
Motorola Backup Circuit/from grant		330,478.44		0.00	0.00	165,291.25
CAD to CAD				25,000.00	25,000.00	25,000.00
Cameras and Access				167.00	167.00	167.00
Mercy Viper hosted with NG911/from grant					0.00	420,584.11
204-35-622-54402 Network Line - 911	222,416.13	440,166.00	219,971.15	481,490.00	481,490.00	481,490.00
204-35-622-54403 Equipment Lease - 911	49,706.75	64,939.00	60,304.82	103,287.00	103,287.00	103,287.00
204-35-622-54404 CAD System Maintenance - 911	421,108.00	421,108.00	424,011.36	457,784.00	457,784.00	457,784.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 911	0.00	1,440.00	302.95	900.00	900.00	1,140.00
204-35-622-54406 Building Maintenance - 911	159,267.50	43,620.00	26,735.04	43,620.00	43,620.00	46,620.00
204-35-622-55501 Office Supplies - 911	46,601.09	65,000.00	26,850.59	65,000.00	65,000.00	65,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
204-35-622-55521 Postage - 911	688.47	650.00	255.21	650.00	650.00	650.00
204-35-622-57799 Other Expense - 911	4,534.47	1,000.00	210.38	1,000.00	1,000.00	1,000.00
Total Operations	1,491,340.82	2,000,909.44	1,326,703.77	1,798,960.00	1,798,960.00	2,388,200.36
Total 911 Operations	1,492,848.76	2,000,909.44	1,326,703.77	1,802,960.00	1,802,960.00	2,392,200.36
204-35-623-56611 Office Equipment - 911	537,059.98	36,030.00	9,184.19	36,500.00	36,500.00	36,500.00
Line Item Detail						
Chairs for Floor and Admin Desk Replacement		36,030.00		0.00	0.00	0.00
Replacement demo 24hr chairs and office furniture				34,500.00	34,500.00	34,500.00
AED Replacement				2,000.00	2,000.00	2,000.00
204-35-623-56612 Computer Equipment - 911	0.00	50,000.00	10,519.13	90,000.00	90,000.00	90,000.00
Line Item Detail						
Portables/Control Stations, PC's for Back-Up Center and Finish Training Room+Picto replacement portables and control radios and PC's for upgrade		50,000.00		0.00	0.00	0.00
				90,000.00	90,000.00	90,000.00
204-35-623-56613 Equipment - 911	239,497.47	1,029,264.25	219,053.98	1,054,201.00	1,054,201.00	1,054,201.00
Line Item Detail						
Base		135,000.00		135,000.00	135,000.00	135,000.00
Disaster Recovery Hardware & Software for CAD		798,701.00		750,255.00	750,255.00	750,255.00
Addl Backup Circuit - Motorola		77,565.75		13,946.00	13,946.00	13,946.00
Addl Backup Circuit - AT&T		17,997.50		0.00	0.00	0.00
CAD/Radio Interface - VHF Paging				90,000.00	90,000.00	90,000.00
9-1-1 Viper Laptop Phones for Backup				65,000.00	65,000.00	65,000.00
Total Capital	776,557.45	1,115,294.25	238,757.30	1,180,701.00	1,180,701.00	1,180,701.00
Total 911 Equipment	776,557.45	1,115,294.25	238,757.30	1,180,701.00	1,180,701.00	1,180,701.00
204-35-921-59999 Unappropriated Contingency - 911	0.00	316,000.00	0.00	290,532.00	305,000.00	375,000.00
Line Item Detail						
Base		291,000.00		290,532.00	305,000.00	325,000.00
Project contingency		25,000.00		0.00	0.00	50,000.00
Total Operations	0.00	316,000.00	0.00	290,532.00	305,000.00	375,000.00
Total Countywide Services	0.00	316,000.00	0.00	290,532.00	305,000.00	375,000.00
Total Commission	7,818,517.55	9,991,845.69	7,956,096.84	10,079,973.00	10,094,441.00	10,753,681.36
Total 204 E-911-EXP	7,818,517.55	9,991,845.69	7,956,096.84	10,079,973.00	10,094,441.00	10,753,681.36
205 Sewer District-REV						
205-94-41415 Glendale Terrace East Receipts #40	3,519.66	4,692.88	5,849.96	2,346.40	2,346.40	2,346.40
205-94-41416 Newport Ridgecrest Receipts #34D	14,321.67	5,680.60	6,087.35	0.00	0.00	0.00
205-94-41417 Springday Hills Receipts #206	17,872.13	24,270.43	24,397.12	11,270.97	11,270.97	11,270.97
Total Taxes	35,713.46	34,643.91	36,334.43	13,617.37	13,617.37	13,617.37
Total 205 Sewer District-REV	35,713.46	34,643.91	36,334.43	13,617.37	13,617.37	13,617.37
205 Sewer District-EXP						
Commission						
205-98-631-52257 Legal Counsel - Sewer	235.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
205-98-631-57793 Collection Cost - Sewer	11.08	2,500.00	10.32	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	0.00	100.00	100.00	100.00
Total Operations	246.08	7,600.00	1,062.23	7,600.00	7,600.00	7,600.00
205-98-631-56641 Construction - Sewer	0.00	209,883.00	4,269.53	0.00	0.00	0.00
205-98-631-56642 Design Expense - Sewer	0.00	52,985.00	0.00	0.00	0.00	0.00
Total Capital	0.00	262,868.00	4,269.53	0.00	0.00	0.00
Total Sewer - Operations	246.08	270,468.00	5,331.76	7,600.00	7,600.00	7,600.00
Total Commission	246.08	270,468.00	5,331.76	7,600.00	7,600.00	7,600.00
Total 205 Sewer District-EXP	246.08	270,468.00	5,331.76	7,600.00	7,600.00	7,600.00
206 Law Enforcement Sales Tax I-REV						
206-94-41111 Sales Tax	18,420,348.92	19,535,729.00	19,535,729.00	19,730,300.00	20,356,250.00	20,356,250.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
206-94-41112 Sales Tax - LEST II	9,210,174.45	9,767,865.00	9,767,865.00	9,865,200.00	10,178,150.00	10,178,150.00
Total Taxes	27,630,523.37	29,303,594.00	29,303,594.00	29,595,500.00	30,534,400.00	30,534,400.00
206-92-46221 Grant Receipts - LEST I	172,507.21	193,675.42	144,857.61	147,617.64	177,362.60	177,362.60
Total Intergovernmental	172,507.21	193,675.42	144,857.61	147,617.64	177,362.60	177,362.60
206-96-48196 Sale of Surplus Property - LEST	264,211.67	0.00	0.00	0.00	0.00	0.00
206-96-48197 Ins Claims & Damage Reimb - LEST	0.00	1.00	0.00	1.00	1.00	1.00
206-96-48399 Other Grants	1,067.20	0.00	833.67	1,100.00	1,100.00	1,100.00
206-95-49111 Bank Interest - LEST	15,249.98	5,000.00	0.00	0.00	0.00	0.00
206-95-49113 Interest on County Sales Tax	419.12	30,000.00	0.00	750.00	750.00	750.00
Total Other	280,947.97	35,001.00	833.67	1,851.00	1,851.00	1,851.00
206-96-49100 Transfers from/to Other Funds	9,559.00	1,731,397.09	1,636,040.34	4,142,312.26	644,666.60	1,401,839.40
Total Transfers	9,559.00	1,731,397.09	1,636,040.34	4,142,312.26	644,666.60	1,401,839.40
Total 206 Law Enforcement Sales Tax I-REV	28,093,537.55	31,263,667.51	31,085,325.62	33,887,280.90	31,358,280.20	32,115,453.00

206 Law Enforcement Sales Tax I-EXP

31st Circuit Court Order

206-22-164-51102 Salary - Juvenile, LEST	1,112,434.74	1,209,977.60	1,171,513.43	1,222,457.60	1,201,304.00	1,246,606.40
Line Item Detail						
5005-002 CASE MANAGEMENT SUPERVISOR		57,148.00		58,614.40	57,595.20	59,768.80
5006-001 STAFF ATTORNEY II		94,868.80		86,340.80	84,843.20	88,036.00
5006-003 STAFF ATTORNEY II		99,205.60		101,701.60	99,944.00	103,708.80
5012-002 JUVENILE PROBATION OFFICER		49,753.60		45,999.20	45,198.40	46,904.00
5012-003 JUVENILE PROBATION OFFICER		45,541.60		45,999.20	45,198.40	46,904.00
5012-004 JUVENILE PROBATION OFFICER		49,015.20		50,252.80	49,379.20	51,240.80
5012-005 JUVENILE PROBATION OFFICER		48,287.20		49,493.60	48,651.20	50,481.60
5012-006 JUVENILE PROBATION OFFICER		45,541.60		48,765.60	47,923.20	49,732.80
5014-007 DJO - ABUSE/NEGLECT		45,198.40		45,999.20	45,198.40	46,904.00
5024-002 DJO - ABUSE/NEGLECT		51,240.80		52,582.40	51,667.20	53,622.40
5024-008 DJO - ABUSE/NEGLECT		48,287.20		49,493.60	48,651.20	50,481.60
5024-009 DJO - ABUSE/NEGLECT		56,898.40		58,344.00	57,324.80	59,498.40
5024-010 DJO - ABUSE/NEGLECT		48,287.20		46,644.00	45,843.20	47,569.60
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		45,198.40		45,999.20	45,198.40	46,904.00
5028-002 DOMESTIC RELATIONS OFFICER		49,119.20		50,336.00	49,462.40	51,324.00
5028-003 DOMESTIC RELATIONS OFFICER		51,365.60		52,665.60	51,750.40	53,705.60
5032-002 DIRECTOR, CASE MANAGEMENT		86,777.60		88,961.60	87,422.40	90,719.20
5034-002 DIRECTOR, CLINICAL SERVICES		86,777.60		88,961.60	87,422.40	90,719.20
5037-001 DIRECTOR, QUALITY SERVICES		76,616.80		78,561.60	77,209.60	80,111.20
5204-002 STAFF SECRETARY II		35,495.20		36,379.20	35,755.20	37,117.60
5204-007 STAFF SECRETARY II		39,353.60		40,362.40	39,665.60	41,152.80
206-22-164-51115 Salary - Juvenile Overtime LEST	2,843.86	0.00	0.00	0.00	0.00	0.00
206-22-164-51201 FICA - Juvenile, LEST	82,536.15	92,563.29	87,139.67	93,518.00	91,899.75	95,365.40
206-22-164-51211 LAGERS - Juvenile, LEST	72,013.03	98,263.69	91,944.25	106,353.81	104,513.45	108,454.77
206-22-164-51221 Group Insurance - Juvenile, LEST	182,256.42	217,816.68	212,705.74	208,962.63	208,962.63	208,962.63
Total Personnel	1,452,084.20	1,618,621.26	1,563,303.09	1,631,292.04	1,606,679.83	1,659,389.20
206-22-164-56611 Capital - Juvenile LEST	16,220.57	1,200.00	1,200.00	0.00	0.00	25,395.00
Line Item Detail						
Laptop		1,200.00		0.00	0.00	0.00
Laptop for staff attorney						2,400.00
Outsource website design						22,995.00
Total Capital	16,220.57	1,200.00	1,200.00	0.00	0.00	25,395.00
Total Juvenile Court	1,468,304.77	1,619,821.26	1,564,503.09	1,631,292.04	1,606,679.83	1,684,784.20
Total 31st Circuit Court Order	1,468,304.77	1,619,821.26	1,564,503.09	1,631,292.04	1,606,679.83	1,684,784.20

Prosecuting Attorney

206-23-184-51102 Salary - Prosecuting Atty, LEST	825,941.21	1,202,968.00	1,106,730.56	1,226,316.00	1,208,001.60	1,250,704.00
Line Item Detail						
7009-003 VICTIM WITNESS ADVOCATE		38,365.60		39,332.80	38,646.40	40,112.80
7009-004 VICTIM WITNESS ADVOCATE		42,598.40		43,669.60	42,910.40	44,532.80
7010-002 SECRETARY I		35,495.20		36,379.20	35,755.20	37,117.60
7010-006 SECRETARY I		33,196.80		33,529.60	33,196.80	34,195.20
7010-009 SECRETARY I		36,025.60		36,878.40	36,254.40	37,616.80
7011-010 SENIOR APA		83,595.20		85,061.60	83,595.20	86,756.80
7011-011 SENIOR APA		92,102.40		94,411.20	92,768.00	96,272.80

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7011-012 SENIOR APA		90,719.20		93,028.00	91,416.00	94,868.80
7023-003 APA (LEVEL II)		71,708.00		73,850.40	72,571.20	75,316.80
7023-005 APA (LEVEL II)		70,096.00		71,136.00	70,428.80	72,550.40
7023-010 APA (LEVEL II)		70,096.00		71,136.00	70,428.80	72,550.40
7023-011 APA (LEVEL II)		70,626.40		72,758.40	71,510.40	74,204.00
7023-013 APA (LEVEL II)		70,626.40		71,136.00	70,428.80	72,550.40
7024-001 APA		70,096.00		71,136.00	70,428.80	72,550.40
7024-002 APA		70,096.00		71,666.40	70,428.80	73,091.20
7024-003 APA		70,096.00		71,666.40	70,428.80	73,091.20
7024-006 APA		71,708.00		71,136.00	70,428.80	72,550.40
7034-001 LEGAL ASSISTANT (FORMERLY SECRETARY II)		37,804.00		38,750.40	38,084.80	39,520.00
7034-011 LEGAL ASSISTANT (FORMERLY SECRETARY II)		35,880.00		36,504.00	35,880.00	37,242.40
7036-002 PARALEGAL		42,036.80		43,149.60	42,411.20	44,012.80
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	0.00	-128,506.67	0.00	0.00	-128,750.67	-132,736.99
206-23-184-51111 Salary - Part-Time PA LEST	0.00	12,787.63	0.00	12,918.05	12,787.63	13,172.02
Line Item Detail						
7098-503 RULE 13 INTERN		12,787.63		12,918.05	12,787.63	13,172.02
206-23-184-51201 FICA - Prosecuting Atty, LEST	62,551.98	93,005.29	85,564.87	94,801.39	93,390.36	96,686.56
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	46,309.94	92,190.20	84,814.98	97,667.44	96,163.76	99,609.78
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	134,686.84	205,382.28	180,736.41	199,039.98	199,039.98	199,039.98
Total Personnel	1,069,489.97	1,477,826.73	1,457,846.82	1,630,742.86	1,480,632.66	1,526,475.35
206-23-184-53301 Training & Meetings, PA - LEST	4,086.83	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
206-23-184-53306 Prof Organization Dues-PA LEST	3,113.27	3,674.02	5,398.76	3,167.60	3,167.60	3,167.60
Line Item Detail						
MoBar				2,350.00	2,350.00	2,350.00
MAPA				817.60	817.60	817.60
206-23-184-54401 Equip Repair/Maint-PA LEST	1,483.02	53,815.00	53,815.00	14,815.00	14,815.00	14,815.00
Line Item Detail						
Karpel licenses (LESTII) 14 @ \$515		7,210.00		7,210.00	7,210.00	7,210.00
Karpel licenses (LEST) 7 @ \$515		3,605.00		3,605.00	3,605.00	3,605.00
DEM Karpel Law Enforcement External Portal - Annual Maintenance		10,000.00		0.00	0.00	0.00
DEM Karpel Springfield Police Dept interface build and 1st yr. maint.		11,000.00		2,000.00	2,000.00	2,000.00
DEM Karpel GCSO interface build and 1st yr. maint.		11,000.00		0.00	0.00	0.00
DEM Karpel Republic Police Dept interface build and 1st yr. maint.		11,000.00		0.00	0.00	0.00
OSCA eNotice interface annual maintenance				2,000.00	2,000.00	2,000.00
206-23-184-55501 Office Supplies - PA LEST	1,780.28	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
206-23-184-55531 Books & Publications - PA LEST	4,493.59	5,651.42	5,651.42	5,257.58	5,257.58	5,257.58
Line Item Detail						
Westlaw (7 APAs)		4,590.11		5,257.58	5,257.58	5,257.58
Westlaw 7% contract increase		321.31		0.00	0.00	0.00
Missouri Supreme Court Rules		740.00		0.00	0.00	0.00
206-23-184-55599 Other Supplies, PA - LEST	0.00	150.00	150.00	150.00	150.00	150.00
Total Operations	14,956.99	69,590.44	71,315.18	29,690.18	29,690.18	29,690.18
206-23-184-56611 Capital, PA - LEST	1,142.18	0.00	1,142.18	30,000.00	0.00	0.00
Line Item Detail						
12 APA laptop life cycle replacements - equipment reserve				30,000.00	0.00	0.00
Total Capital	1,142.18	0.00	1,142.18	30,000.00	0.00	0.00
Total Prosecuting Attorney	1,085,589.14	1,547,417.17	1,530,304.18	1,690,433.04	1,510,322.84	1,556,165.53
Total Prosecuting Attorney	1,085,589.14	1,547,417.17	1,530,304.18	1,690,433.04	1,510,322.84	1,556,165.53
Sheriff						
206-31-204-51102 Salary - Sheriff, LEST	2,154,377.90	2,618,210.40	2,521,504.06	2,642,463.20	2,598,523.20	2,694,764.80
Line Item Detail						
6010-047 CORPORAL		62,410.40		62,067.20	61,006.40	63,304.80
6010-049 CORPORAL		64,272.00		59,363.20	58,344.00	60,538.40
6014-004 CLERK II		39,520.00		40,508.00	39,811.20	41,308.80
6511-005 DETECTIVE		66,539.20		68,213.60	67,038.40	69,576.00
6511-008 DETECTIVE		76,024.00		77,708.80	76,648.00	79,248.00
6511-009 DETECTIVE		69,576.00		71,333.60	70,096.00	72,737.60
6511-010 DETECTIVE		66,539.20		68,213.60	67,038.40	69,576.00
6511-011 DETECTIVE		72,716.80		74,599.20	73,320.00	76,086.40
6511-014 DETECTIVE		70,626.40		72,384.00	71,136.00	73,829.60
6511-017 DETECTIVE		69,576.00		71,333.60	70,096.00	72,737.60
6511-021 DETECTIVE		65,512.00		69,243.20	68,036.80	70,605.60
6512-020 SERGEANT		69,576.00		67,204.80	66,040.00	68,525.60
6527-001 DEPUTY		54,423.20		55,764.80	54,808.00	56,877.60
6527-002 DEPUTY		52,852.80		54,964.00	54,017.60	56,056.00
6527-004 DEPUTY		56,898.40		58,344.00	57,324.80	59,498.40
6527-005 DEPUTY		52,852.80		60,039.20	59,009.60	61,235.20
6527-033 DEPUTY		63,845.60		66,955.20	66,040.00	68,276.00

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6527-043 DEPUTY		56,898.40		58,344.00	57,324.80	59,498.40
6527-044 DEPUTY		58,552.00		56,607.20	55,619.20	57,709.60
6527-045 DEPUTY		54,423.20		45,656.00	45,198.40	46,550.40
6527-046 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-047 DEPUTY		56,035.20		57,460.00	56,472.00	58,593.60
6527-048 DEPUTY		52,052.00		53,372.80	52,457.60	54,444.00
6527-049 DEPUTY		52,052.00		53,372.80	52,457.60	54,444.00
6527-050 DEPUTY		56,898.40		58,344.00	57,324.80	59,498.40
6527-051 DEPUTY		57,751.20		59,134.40	58,115.20	60,309.60
6527-052 DEPUTY		55,224.00		45,656.00	45,198.40	46,550.40
6527-053 DEPUTY		54,423.20		55,764.80	54,808.00	56,877.60
6527-054 DEPUTY		54,423.20		54,964.00	54,017.60	56,056.00
6527-055 DEPUTY		52,852.80		54,152.80	53,206.40	55,224.00
6527-056 DEPUTY		49,379.20		49,964.00	54,017.60	56,056.00
6527-057 DEPUTY		56,898.40		58,344.00	57,324.80	59,498.40
6527-058 DEPUTY		53,601.60		54,964.00	54,017.60	56,056.00
6527-059 DEPUTY		52,852.80		54,152.80	53,206.40	55,224.00
6527-060 DEPUTY		60,351.20		45,656.00	45,198.40	46,550.40
6527-061 DEPUTY		56,898.40		58,344.00	57,324.80	59,498.40
6527-062 DEPUTY		56,898.40		58,344.00	57,324.80	59,498.40
6527-064 DEPUTY		59,456.80		60,964.80	59,904.00	62,150.40
6533-001 PUBLIC RELATIONS COORDINATOR		67,537.60		67,204.80	66,040.00	68,525.60
6552-001 EXECUTIVE ASST TO SHERIFF		65,260.00		66,643.20	65,728.00	67,953.60
6553-002 PERSONNEL SERVICES COORDINATOR		43,336.80		44,428.80	43,659.20	45,302.40
6554-001 ADMINISTRATIVE ASST/FINANCE		72,051.20		73,850.40	72,571.20	75,316.80
6557-016 CLERK I		32,947.20		33,758.40	33,176.00	34,434.40
6557-019 CLERK I		32,947.20		34,767.20	34,174.40	35,453.60
6557-020 CLERK I		33,425.60		34,268.00	33,675.20	34,954.40
6557-021 CLERK I		32,947.20		33,280.00	32,697.60	33,924.80
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	0.00	-107,246.30	0.00	0.00	-106,588.92	-110,034.26
206-31-204-51115 Salary - Sheriff Grant OT, LEST	125,926.64	97,184.16	94,933.42	103,861.45	103,861.45	103,861.45
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	71,179.68	69,992.64	78,200.46	79,751.78	79,751.78	79,751.78
206-31-204-51119 Salary - DSSSF	23,444.20	26,155.82	14,948.64	14,728.17	14,728.17	14,728.17
206-31-204-51201 FICA - Sheriff, LEST	177,640.73	215,083.08	204,187.89	217,321.58	213,960.19	221,322.65
Line Item Detail						
Base		200,293.13		202,148.46	198,787.07	206,149.53
Grant Overtime		7,434.59		7,945.40	7,945.40	7,945.40
Holiday Pay		5,354.44		6,101.01	6,101.01	6,101.01
DSSSF		2,000.92		1,126.71	1,126.71	1,126.71
206-31-204-51211 LAGERS - Sheriff, LEST	242,434.28	322,915.74	305,383.01	332,681.82	327,536.07	338,776.52
Line Item Detail						
Base		299,522.50		307,889.15	302,743.40	313,983.85
Grant Overtime		11,759.28		12,982.68	12,982.68	12,982.68
Holiday Pay		8,469.11		9,968.97	9,968.97	9,968.97
DSSSF		3,164.85		1,841.02	1,841.02	1,841.02
206-31-204-51221 Group Insurance - Sheriff, LEST	410,956.10	456,850.80	449,985.37	452,910.33	452,910.33	452,910.33
206-31-204-51502 Preemployment/Drug Test-Shf LEST	409.24	500.00	535.09	500.00	500.00	0.00
206-31-204-51503 Uniforms, Sheriff - LEST	28,621.55	25,960.00	23,614.49	25,960.00	25,960.00	0.00
Total Personnel	3,234,990.32	3,725,606.34	3,693,292.43	3,870,178.33	3,711,142.27	3,796,081.44
206-31-204-52226 Mobile Communication Sheriff - LEST	16,804.20	16,804.20	14,738.11	16,804.20	16,804.20	16,804.20
Line Item Detail						
Mobile WiFi (24 users @ \$40.01/mo)		16,804.20		16,804.20	16,804.20	16,804.20
206-31-204-52257 Legal Expense - Sheriff LEST	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
206-31-204-53301 Training & Meetings, Sheriff - LEST	6,561.62	19,250.00	9,044.94	19,250.00	10,000.00	0.00
206-31-204-54401 Equip Repair/Maint-Sheriff LEST	18,068.44	28,222.92	11,595.26	45,011.01	33,315.69	0.00
Line Item Detail						
Equip Repair/Maint - Base		5,922.00		5,922.00	5,922.00	0.00
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Annual)		10,800.00		10,800.00	10,800.00	0.00
Niche Licenses		10,898.92		15,593.76	15,593.76	0.00
Adobe Acrobat Pro Annual Subscription		187.00		461.94	461.94	0.00
Adobe PhotoShop Annual Subscription		415.00		537.99	537.99	0.00
Niche Local RMS Maintenance - Paid to City of Spfld				11,695.32	0.00	0.00
206-31-204-55501 Office Supplies - Sheriff LEST	9,119.01	7,000.00	3,976.10	6,880.86	6,880.86	0.00
Line Item Detail						
Base amount		5,197.26		5,197.26	5,197.26	0.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,802.74		1,683.60	1,683.60	0.00
206-31-204-57711 Investigative Costs - Sheriff LEST	14,301.88	16,333.00	15,240.27	16,643.00	14,610.00	0.00
Line Item Detail						
Base amount		11,906.00		11,906.00	9,873.00	0.00
Leads Online Power Plus Investigation Systems Annual Service Fee		4,427.00		4,737.00	4,737.00	0.00
Total Operations	64,855.15	92,610.12	55,646.59	109,589.07	86,610.75	21,804.20

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206-31-204-56611 Capital, Sheriff - LEST	2,416.99	93,252.94	83,236.09	56,612.85	0.00	103,473.82
Line Item Detail						
Lifecycle replacement LEST Laptops		93,252.94		56,612.85	0.00	56,612.85
Dell 3660 Precision work station (Desktop)						5,504.97
Creality Laser Engraver						1,399.00
Motorola M500 In-Car Camera Systems						32,500.00
DJI M30t Thermal Drone						7,457.00
Total Capital	2,416.99	93,252.94	83,236.09	56,612.85	0.00	103,473.82
Total Sheriff	3,302,262.46	3,911,469.40	3,832,175.11	4,036,380.25	3,797,753.02	3,921,359.46
206-32-205-51102 Salary - Jail, LEST	4,210,250.65	4,917,294.12	4,620,116.27	4,936,393.07	4,854,414.94	5,031,373.02
Line Item Detail						
Night Shift Differential		132,473.82		137,672.00	137,672.00	137,672.00
6010-031 CORPORAL		68,451.76		65,398.19	64,265.24	66,682.20
6010-036 CORPORAL		60,067.93		61,589.32	60,531.90	62,808.59
6015-001 INVESTIGATOR		64,750.79		66,336.92	65,193.18	67,664.09
6015-003 INVESTIGATOR		65,678.73		69,142.32	68,192.80	70,501.86
6015-005 INVESTIGATOR		62,830.17		64,394.72	63,294.14	65,678.73
6015-008 INVESTIGATOR		64,750.79		66,336.92	65,193.18	67,664.09
6025-037 DETENTION OFFICER		56,464.07		52,946.53	52,029.38	53,982.37
6025-038 DETENTION OFFICER		53,162.33		54,554.24	53,604.72	55,633.24
6025-039 DETENTION OFFICER		51,619.36		52,946.53	52,029.38	53,982.37
6025-040 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-041 DETENTION OFFICER		52,417.82		57,025.15	56,043.26	58,158.10
6025-042 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-043 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-044 DETENTION OFFICER		51,619.36		52,946.53	52,029.38	53,982.37
6025-045 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-046 DETENTION OFFICER		49,720.32		47,724.17	46,893.34	48,662.90
6025-047 DETENTION OFFICER		50,097.97		56,183.53	55,201.64	57,294.90
6025-048 DETENTION OFFICER		51,619.36		52,946.53	52,029.38	53,982.37
6025-049 DETENTION OFFICER		57,294.90		58,729.97	57,704.92	59,873.71
6025-050 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-051 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-052 DETENTION OFFICER		55,611.66		47,724.17	46,893.34	48,662.90
6025-053 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-054 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-055 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-056 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-057 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-058 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-059 DETENTION OFFICER		57,294.90		47,724.17	46,893.34	48,662.90
6025-060 DETENTION OFFICER		46,893.34		48,393.15	47,562.32	49,353.46
6025-061 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-062 DETENTION OFFICER		50,853.27		47,724.17	46,893.34	48,662.90
6025-063 DETENTION OFFICER		60,747.70		63,250.98	62,150.40	64,481.04
6025-064 DETENTION OFFICER		58,136.52		59,614.75	58,589.70	60,790.86
6025-065 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-066 DETENTION OFFICER		49,396.62		52,137.28	51,230.92	53,162.33
6025-067 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-068 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-069 DETENTION OFFICER		59,032.09		60,531.90	59,474.48	61,729.59
6025-070 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-071 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-072 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-073 DETENTION OFFICER		55,611.66		52,137.28	51,230.92	53,162.33
6025-074 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-075 DETENTION OFFICER		52,417.82		53,680.25	52,763.10	54,748.46
6025-076 DETENTION OFFICER		49,396.62		47,724.17	46,893.34	48,662.90
6025-077 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-078 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-079 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-080 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-081 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-082 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-083 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-084 DETENTION OFFICER		51,619.36		47,724.17	46,893.34	48,662.90
6025-085 DETENTION OFFICER		54,003.95		50,594.31	49,720.32	51,597.78
6025-086 DETENTION OFFICER		54,003.95		55,374.28	54,424.76	56,485.65
6025-087 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-088 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-089 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-090 DETENTION OFFICER		56,464.07		57,855.98	56,863.30	59,010.51
6025-091 DETENTION OFFICER		55,611.66		47,724.17	46,893.34	48,662.90
6025-092 DETENTION OFFICER		50,853.27		52,137.28	51,230.92	53,162.33
6025-093 DETENTION OFFICER		49,396.62		47,724.17	46,893.34	48,662.90
6025-094 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-095 DETENTION OFFICER		46,893.34		47,724.17	46,893.34	48,662.90
6025-096 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-097 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-098 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-099 DETENTION OFFICER		53,162.33		54,554.24	53,604.72	55,633.24
6025-100 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-101 DETENTION OFFICER		49,396.62		50,594.31	49,720.32	51,597.78
6025-102 DETENTION OFFICER		55,611.66		57,025.15	56,043.26	58,158.10

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6025-103 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-104 DETENTION OFFICER		56,464.07		47,368.10	46,893.34	48,296.04
6025-105 DETENTION OFFICER		47,249.41		48,393.15	47,562.32	49,353.46
6025-106 DETENTION OFFICER		54,834.78		51,349.61	50,475.62	52,374.66
6025-107 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-108 DETENTION OFFICER		59,032.09		55,374.28	54,424.76	56,485.65
6025-109 DETENTION OFFICER		54,003.95		47,724.17	46,893.34	48,662.90
6025-110 DETENTION OFFICER		57,294.90		47,724.17	46,893.34	48,662.90
6025-111 DETENTION OFFICER		54,834.78		56,183.53	55,201.64	57,294.90
6025-112 DETENTION OFFICER		55,611.66		57,855.98	56,863.30	59,010.51
6025-113 DETENTION OFFICER		52,417.82		53,680.25	52,763.10	54,748.46
6025-114 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6025-115 DETENTION OFFICER		55,611.66		57,025.15	56,043.26	58,158.10
6025-153 DETENTION OFFICER		50,097.97		51,349.61	50,475.62	52,374.66
6512-044 SERGEANT		75,443.68		77,396.67	76,069.50	78,939.64
6515-001 INSTRUCTOR		78,874.90		80,622.88	79,522.30	82,219.80
6557-026 CLERK I		33,425.60		34,174.20	34,174.40	35,453.60
6557-027 CLERK I		37,637.60		38,563.20	37,897.60	39,332.80
6557-028 CLERK I		32,947.20		33,758.40	33,176.00	34,434.40
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	0.00	0.00	0.00	-130,794.76	-134,944.73
206-32-205-51115 Salary - Jail Grant Overtime, LEST	426,528.42	26,914.10	264,059.31	21,740.24	21,740.24	21,740.24
206-32-205-51117 Salary - Jail Holiday Pay, LEST	199,194.16	188,990.42	201,040.38	205,009.32	205,009.32	205,009.32
206-32-205-51119 Salary - DSSSF	10,522.20	11,479.04	7,058.86	7,287.78	7,287.78	7,287.78
206-32-205-51201 FICA - Jail, LEST	360,761.80	393,567.77	380,970.81	395,537.98	389,266.59	402,803.81
Line Item Detail						
Base		366,038.67		367,102.21	360,830.82	374,368.04
Night Shift Differential		10,134.25		10,531.91	10,531.91	10,531.91
Grant Overtime		2,058.93		1,663.13	1,663.13	1,663.13
Holiday Pay		14,457.77		15,683.21	15,683.21	15,683.21
DSSSF		878.15		557.52	557.52	557.52
206-32-205-51211 LAGERS - Jail, LEST	345,526.37	498,987.20	441,771.46	507,609.47	499,734.72	516,737.69
Line Item Detail						
Base		455,444.46		461,145.80	453,271.05	470,274.02
Night Shift Differential		16,029.33		17,209.00	17,209.00	17,209.00
Grant Overtime		3,256.61		2,717.53	2,717.53	2,717.53
Holiday Pay		22,867.84		25,626.17	25,626.17	25,626.17
DSSSF		1,388.96		910.97	910.97	910.97
206-32-205-51221 Group Insurance - Jail, LEST	852,534.72	980,109.54	950,626.88	1,008,893.43	1,008,893.43	1,008,893.43
206-32-205-51502 Preemployment/Drug Test-Jail LEST	3,782.75	1,500.00	2,231.17	3,036.00	3,036.00	3,036.00
206-32-205-51503 Uniforms, Jail - LEST	20,534.75	48,150.00	32,276.27	48,150.00	28,150.00	28,150.00
Total Personnel	6,429,635.82	7,066,992.19	6,900,151.41	7,133,657.29	6,886,738.26	7,090,086.56
206-32-205-52202 Trustee Labor - Jail LEST	78,403.00	75,000.00	76,358.69	75,000.00	75,000.00	75,000.00
206-32-205-52213 Laundry Service - Jail LEST	48,243.76	50,951.00	39,601.31	50,951.00	50,951.00	50,951.00
206-32-205-52226 Mobile Communication Jail LEST	5,721.43	4,321.08	3,913.72	4,801.20	4,801.20	4,801.20
Line Item Detail						
Verizon Mifi Connection		4,321.08		4,801.20	4,801.20	4,801.20
206-32-205-52257 Legal Counsel - Jail LEST	55,736.95	112,000.00	148,504.34	112,000.00	112,000.00	112,000.00
206-32-205-52271 Medical Supplies - Jail LEST	475,491.84	545,499.00	431,398.42	545,499.00	442,423.00	442,423.00
206-32-205-52923 Recruitment Expense - Jail LEST	25,502.15	35,000.00	37,921.39	50,000.00	35,000.00	50,000.00
Line Item Detail						
Employee Recruiting Expense				50,000.00	35,000.00	50,000.00
206-32-205-53301 Training & Meetings - Jail LEST	51,077.39	72,530.00	74,649.87	84,966.42	73,386.42	84,966.42
Line Item Detail						
Base		53,505.00		53,505.00	53,505.00	53,505.00
American Jail Assoc Dues (Annual)		300.00		300.00	300.00	300.00
Lexipol - Custody Policy Manual Software Agreement (Annual)		14,272.00		15,128.42	15,128.42	15,128.42
National Commission on Correctional Health Care - Accreditation Renewal		4,453.00		4,453.00	4,453.00	4,453.00
Attendance at CJIS Conference				3,580.00	0.00	3,580.00
Attendance at NJLCA Conference				8,000.00	0.00	8,000.00
206-32-205-53302 Prisoner Transfer - Jail LEST	10,367.75	13,000.00	15,942.97	13,000.00	13,000.00	13,000.00
206-32-205-54401 Equipment Repair/Maint. - Jail LEST	15,772.59	26,909.54	19,955.34	148,214.20	28,814.20	58,214.20
Line Item Detail						
Base		3,072.44		3,072.44	3,072.44	3,072.44
Idemia - Livescan Maint Agreement (Annual)		9,703.70		9,703.70	9,703.70	9,703.70
Per-Copy Charges - Jail Medical - Pearson Kelly		1,500.00		1,500.00	1,500.00	1,500.00
Per-Copy Charges - Warrants		878.40		878.40	878.40	878.40
Adobe Acrobat Pro Subscription (Annual)		2,618.00		2,617.66	2,617.66	2,617.66
Microsoft Visio Subscription (Annual)		142.00		142.00	142.00	142.00
Tek84 Body Scanner - Annual Maintenance & Support Agreement		8,995.00		10,900.00	10,900.00	10,900.00

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Sapphire Clinical Software License/Support		0.00		29,400.00	0.00	29,400.00
Cisco Connected Justice (Video Court) Annual Cost				90,000.00	0.00	0.00
206-32-205-55501 Office Supplies - Jail LEST	56,534.12	45,580.29	56,239.43	45,119.60	45,119.60	45,119.60
Line Item Detail						
Base		39,864.00		39,864.00	39,864.00	39,864.00
Fastcase, Inc. Renewal Fee (Annual)		1,750.00		1,925.00	1,925.00	1,925.00
Microsoft Exchange Subscriptions - LEST Email (Annual)		3,566.29		3,330.60	3,330.60	3,330.60
Stihl Gas Powered Leaf Blowers for Work Crew		400.00		0.00	0.00	0.00
206-32-205-55551 Janitorial Supplies - Jail LEST	235,925.50	285,760.00	293,892.28	285,760.00	230,222.00	271,876.00
Line Item Detail						
Janitorial Supplies Base		230,222.00		230,222.00	230,222.00	230,222.00
Increase in Fed Inmates		55,538.00		55,538.00	0.00	41,654.00
206-32-205-55561 Food - Jail LEST	1,892,028.24	2,329,672.00	2,110,553.69	2,329,672.00	1,960,000.00	2,237,254.00
Line Item Detail						
Jail Food Base		1,595,870.43		1,595,870.43	1,595,870.43	1,595,870.43
Jail Food Cost Inflation		364,129.57		364,129.57	364,129.57	364,129.57
Increase in Fed Inmates		369,672.00		369,672.00	0.00	277,254.00
206-32-205-55562 Kitchen Supplies - Jail LEST	51,875.22	55,294.00	69,541.15	55,294.00	55,294.00	55,294.00
206-32-205-55571 Bedding & Clothing - Jail LEST	18,610.56	83,546.00	136,714.69	123,546.00	68,420.00	119,764.00
Line Item Detail						
Base		43,400.00		43,400.00	43,400.00	43,400.00
Inmate Mattresses		16,000.00		56,000.00	16,000.00	56,000.00
Suicide Prevention Smocks		6,400.00		6,400.00	6,400.00	6,400.00
Lifeline Isolation/Suicide Cell Blanket		2,620.00		2,620.00	2,620.00	2,620.00
Increase in Fed Inmates		15,126.00		15,126.00	0.00	11,344.00
206-32-205-55575 Indigent Supplies - Jail LEST	64,107.96	60,150.00	56,760.73	51,800.00	51,800.00	51,800.00
Line Item Detail						
Indigent Supplies - Base		24,150.00		24,150.00	24,150.00	24,150.00
Indigent Releases - Taxi Service		32,000.00		23,650.00	23,650.00	23,650.00
Indigent Releases - Basic Clothing		4,000.00		4,000.00	4,000.00	4,000.00
206-32-205-55584 Admission/ID Supplies - Jail LEST	14,337.93	31,920.00	34,156.69	31,920.00	31,920.00	31,920.00
Line Item Detail						
Base		2,820.00		2,820.00	2,820.00	2,820.00
Wristbands (New Jail)		5,300.00		5,300.00	5,300.00	5,300.00
Single-Use Heat-Seal Property Bags (18"x28")		4,800.00		4,800.00	4,800.00	4,800.00
Single-Use Heat-Seal Property Bags (24"x32")		19,000.00		19,000.00	19,000.00	19,000.00
206-32-205-55595 Safety Supplies - Jail LEST	18,644.96	10,000.00	12,405.32	10,000.00	10,000.00	10,000.00
206-32-205-57716 Inmate Claims - Jail LEST	125.00	500.00	105.19	500.00	500.00	500.00
206-32-205-57717 Reciprocity Agreement - Jail LEST	3,860.00	0.00	2,840.00	0.00	0.00	0.00
Total Operations	3,122,366.35	3,837,632.91	3,621,455.22	4,018,043.42	3,288,651.42	3,714,883.42
206-32-205-56611 Capital, Jail - LEST	41,152.91	0.00	2,214.00	13,978.54	0.00	5,699.00
Line Item Detail						
Butterfly iQ3 (ultra sound)				3,899.00	0.00	3,899.00
Lifetime cloud membership for Butterfly iQ3				800.00	0.00	800.00
iPad Pro (to work with ultra sound)				1,000.00	0.00	1,000.00
Storage Shelving Units				8,279.54	0.00	0.00
Total Capital	41,152.91	0.00	2,214.00	13,978.54	0.00	5,699.00
Total Jail	9,593,155.08	10,904,625.10	10,523,820.63	11,165,679.25	10,175,389.68	10,810,668.98
Total Sheriff	12,895,417.54	14,816,094.50	14,355,995.74	15,202,059.50	13,973,142.70	14,732,028.44
Commission						
206-25-415-51102 Salary, Pretrial - LEST	94,370.52	99,528.00	99,182.94	102,076.00	100,318.40	104,104.00
Line Item Detail						
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		51,240.80		52,582.40	51,667.20	53,622.40
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		48,287.20		49,493.60	48,651.20	50,481.60
206-25-415-51201 FICA, Pretrial - LEST	6,299.04	7,613.89	7,067.94	7,808.81	7,674.36	7,963.95
206-25-415-51211 LAGERS, Pretrial - LEST	6,794.58	8,161.30	8,132.95	8,880.61	8,727.70	9,057.05
206-25-415-51221 Group Insurance, Pretrial - LEST	21,645.75	22,103.04	22,653.03	23,521.10	23,521.10	23,521.10
Total Personnel	129,109.89	137,406.23	137,036.86	142,286.52	140,241.56	144,646.10
206-25-415-53301 Training & Meetings, Pretrial - LEST	306.68	1,500.00	1,726.50	1,500.00	1,500.00	1,500.00
206-25-415-55501 Office Supplies - Pretrial LEST	1,523.29	2,500.00	1,225.32	2,500.00	2,500.00	2,500.00
Total Operations	1,829.97	4,000.00	2,951.82	4,000.00	4,000.00	4,000.00
206-25-415-56611 Capital, Pretrial - LEST	2,284.36	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Line Item Detail						

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New Computer Workstations		2,400.00		2,400.00	2,400.00	2,400.00
Total Capital	2,284.36	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
Total Pretrial Services	133,224.22	143,806.23	142,388.68	148,686.52	146,641.56	151,046.10
206-13-501-53318 Fuel - Prosecuting Atty LEST	1,470.75	1,150.00	1,587.34	1,150.00	1,150.00	1,150.00
206-13-501-53319 Fuel - Juvenile LEST	1,672.81	1,000.00	1,107.70	1,500.00	1,500.00	1,500.00
206-13-501-53324 Fuel - Sheriff LEST	118,975.49	115,000.00	107,520.15	135,000.00	135,000.00	135,000.00
Total Operations	122,119.05	117,150.00	110,215.19	137,650.00	137,650.00	137,650.00
Total Vehicle Fuel	122,119.05	117,150.00	110,215.19	137,650.00	137,650.00	137,650.00
206-13-502-52242 Contract Vehicle Operation	68,481.04	69,521.73	69,521.73	78,424.25	78,424.25	79,434.22
206-13-502-53318 Maintenance - Prosecuting Atty LEST	167.09	200.00	135.68	300.00	300.00	300.00
206-13-502-53319 Maintenance - Juvenile LEST	528.00	200.00	106.15	300.00	300.00	300.00
206-13-502-53324 Maintenance - Sheriff LEST	51,785.04	35,000.00	48,237.58	42,000.00	42,000.00	42,000.00
Total Operations	120,961.17	104,921.73	118,001.14	121,024.25	121,024.25	122,034.22
Total Vehicle Maintenance	120,961.17	104,921.73	118,001.14	121,024.25	121,024.25	122,034.22
206-13-503-53324 Incidents - Sheriff LEST	30,410.81	37,500.00	47,479.31	37,500.00	37,500.00	37,500.00
Total Operations	30,410.81	37,500.00	47,479.31	37,500.00	37,500.00	37,500.00
Total Vehicle Incidents	30,410.81	37,500.00	47,479.31	37,500.00	37,500.00	37,500.00
206-13-504-56611 Capital - Vehicle Service Center LEST	1,391,779.52	35,000.00	41,128.39	1,488,401.00	0.00	815,835.55
Line Item Detail						
1 Vehicle for PA		35,000.00		0.00	0.00	0.00
Vehicle for PA				70,000.00	0.00	35,000.00
Vehicles for Sheriff 70,985.05 each				1,418,401.00	0.00	780,835.55
Total Capital	1,391,779.52	35,000.00	41,128.39	1,488,401.00	0.00	815,835.55
Total Vehicle Capital and Equipment	1,391,779.52	35,000.00	41,128.39	1,488,401.00	0.00	815,835.55
206-14-521-51301 Workers Compensation Insurance - LEST	200,695.11	253,237.71	198,326.46	250,798.22	247,110.76	255,112.55
Line Item Detail						
Prosecuting Attorney		1,283.98		1,115.31	1,098.74	1,137.52
Sheriff		74,819.00		69,762.11	68,603.48	71,143.49
Sheriff - Other Salaries		6,533.44		6,208.08	6,208.08	6,208.08
Jail		158,314.22		146,965.94	144,455.61	149,874.45
Jail - Other Salaries		7,684.15		7,325.37	7,325.37	7,325.37
Jail - Night Shift Differential		4,476.79		4,309.13	4,309.13	4,309.13
Pretrial		126.13		112.28	110.35	114.51
Work Comp Audit Reserve				15,000.00	15,000.00	15,000.00
Total Personnel	200,695.11	253,237.71	198,326.46	250,798.22	247,110.76	255,112.55
206-14-521-52226 Mobile Communication - LEST	18,180.00	20,160.00	19,541.31	21,360.00	21,360.00	21,360.00
Line Item Detail						
PA (6 @ \$20)		720.00		1,440.00	1,440.00	1,440.00
Shf (3 @ \$60, 18 @ \$40, 13 @ \$20)		14,400.00		13,920.00	13,920.00	13,920.00
Jail (3 @ \$60, 6 @ \$40, 2 @ \$20)		4,560.00		5,520.00	5,520.00	5,520.00
Pretrial (2 @ \$20)		480.00		480.00	480.00	480.00
Total Operations	18,180.00	20,160.00	19,541.31	21,360.00	21,360.00	21,360.00
Total County Operations	218,875.11	273,397.71	217,867.77	272,158.22	268,470.76	276,472.55
206-33-532-57781 Ash Grove - LEST	30,211.20	31,730.00	24,989.57	25,600.00	26,039.13	26,039.13
206-33-532-57782 Battlefield - LEST	63,672.19	66,860.00	59,584.61	61,050.00	62,087.16	62,087.16
206-33-532-57783 Fair Grove - LEST	46,056.96	48,360.00	43,487.70	44,550.00	45,314.18	45,314.18
206-33-532-57784 Republic - LEST	755,975.21	793,770.00	713,415.98	730,550.00	743,379.45	743,379.45
206-33-532-57786 Springfield - LEST	10,293,581.78	11,034,400.00	11,013,170.48	11,137,150.00	11,476,678.37	11,476,678.37
206-33-532-57787 Strafford - LEST	133,236.04	139,900.00	95,412.83	97,750.00	99,420.17	99,420.17
206-33-532-57788 Walnut Grove - LEST	12,504.19	13,130.00	12,504.00	12,850.00	13,029.17	13,029.17
206-33-532-57789 Willard - LEST	122,755.24	128,900.00	105,064.74	107,600.00	109,477.46	109,477.46
Total Operations	11,457,992.81	12,257,050.00	12,067,629.91	12,217,100.00	12,575,425.10	12,575,425.10
Total Municipal Distributions	11,457,992.81	12,257,050.00	12,067,629.91	12,217,100.00	12,575,425.10	12,575,425.10

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206-33-535-52211 Liability Insurance - LEST	91,597.69	95,078.21	94,484.61	99,619.73	99,619.73	99,619.73
Line Item Detail						
Excess Liability Insurance		46,758.05		50,228.81	50,228.81	50,228.81
Cyber Liability Insurance		9,939.75		9,693.42	9,693.42	9,693.42
Vehicle Liability		17,484.50		30,798.30	30,798.30	30,798.30
Broker Fees		20,895.91		8,899.20	8,899.20	8,899.20
206-33-535-52268 Springfield Plaza TIF - LEST	62,208.20	58,950.00	76,455.41	78,000.00	78,000.00	78,000.00
206-33-535-54404 Communication System Maint - LEST	283,937.84	496,879.40	487,358.11	440,754.00	545,467.92	545,467.92
Line Item Detail						
90.5% Moto Maint Contract		148,420.00		152,872.60	0.00	0.00
90.5% qtr maint		283,454.15		220,925.88	545,467.92	545,467.92
Optional Radio Management		65,005.25		66,955.52	0.00	0.00
Total Operations	437,743.73	650,907.61	658,298.13	618,373.73	723,087.65	723,087.65
Total Other	437,743.73	650,907.61	658,298.13	618,373.73	723,087.65	723,087.65
Total Commission	13,913,106.42	13,619,733.28	13,403,008.52	15,040,893.72	14,009,799.32	14,839,051.17
Total 206 Law Enforcement Sales Tax I-EXP	29,362,417.87	31,603,066.21	30,853,811.53	33,564,678.30	31,099,944.69	32,812,029.34

207 Park Sales Tax-REV

207-94-41111 Park Fund Sales Tax I	8,823,474.47	9,386,918.00	9,386,918.00	9,480,400.00	9,781,200.00	9,781,200.00
207-94-41112 Park Fund Sales Tax II	8,823,600.66	9,386,918.00	9,386,918.00	9,480,400.00	9,781,200.00	9,781,200.00
Total Taxes	17,647,075.13	18,773,836.00	18,773,836.00	18,960,800.00	19,562,400.00	19,562,400.00
207-95-49113 Interest on County Sales Tax	265.35	30,000.00	0.00	750.00	750.00	750.00
Total Other	265.35	30,000.00	0.00	750.00	750.00	750.00
207-96-49100 Transfers from/to Other Funds	-542,981.10	-549,801.72	-549,322.41	-550,864.18	-550,864.18	-550,864.18
Line Item Detail						
Transfer to Bond Fund for Dan Kinney		-549,801.72		-550,864.18	-550,864.18	-550,864.18
Total Transfers	-542,981.10	-549,801.72	-549,322.41	-550,864.18	-550,864.18	-550,864.18
Total 207 Park Sales Tax-REV	17,104,359.38	18,254,034.28	18,224,513.59	18,410,685.82	19,012,285.82	19,012,285.82

207 Park Sales Tax-EXP

Commission

207-74-533-57781 Ash Grove - Park Tax	44,030.53	47,455.56	47,600.59	47,820.36	49,343.70	49,343.70
207-74-533-57782 Battlefield - Park Tax	174,442.04	188,011.47	188,586.05	189,456.72	195,491.97	195,491.97
207-74-533-57783 Fair Grove - Park Tax	46,076.24	49,660.40	49,812.17	50,042.14	51,636.26	51,636.26
207-74-533-57784 Republic - Park Tax	542,494.84	584,694.18	586,481.08	589,188.75	607,957.68	607,957.68
207-74-533-57785 Rogersville - Park Tax	19,891.22	21,438.51	21,504.02	21,603.30	22,291.49	22,291.49
207-74-533-57786 Springfield - Park Tax	4,380,982.99	4,757,692.34	4,776,420.31	4,799,948.04	4,970,401.05	4,970,401.05
207-74-533-57787 Strafford - Park Tax	74,585.54	80,387.36	80,633.03	81,005.30	83,585.77	83,585.77
207-74-533-57788 Walnut Grove - Park Tax	18,985.89	20,462.75	20,525.28	20,620.05	21,276.91	21,276.91
207-74-533-57789 Willard - Park Tax	184,748.92	199,120.08	199,728.62	200,650.73	207,042.57	207,042.57
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,673,118.24	2,881,053.62	2,889,858.50	2,903,200.43	2,995,683.42	2,995,683.42
Total Operations	8,159,356.45	8,829,976.27	8,861,149.65	8,903,535.82	9,204,710.82	9,204,710.82
Total Parks I	8,159,356.45	8,829,976.27	8,861,149.65	8,903,535.82	9,204,710.82	9,204,710.82
207-74-534-57781 Ash Grove - Park Tax II	44,033.19	47,455.56	47,600.59	47,820.36	49,343.70	49,343.70
207-74-534-57782 Battlefield - Park Tax II	174,452.56	188,011.47	188,586.05	189,456.72	195,491.97	195,491.97
207-74-534-57783 Fair Grove - Park Tax II	46,079.00	49,660.40	49,812.17	50,042.14	51,636.26	51,636.26
207-74-534-57784 Republic - Park Tax II	542,527.52	584,694.18	586,481.08	589,188.75	607,957.68	607,957.68
207-74-534-57785 Rogersville - Park Tax II	19,892.43	21,438.51	21,504.02	21,603.30	22,291.49	22,291.49
207-74-534-57786 Springfield - Park Tax II	4,927,050.87	5,309,994.06	5,326,222.03	5,350,812.22	5,521,265.23	5,521,265.23
207-74-534-57787 Strafford - Park Tax II	74,590.03	80,387.36	80,633.03	81,005.30	83,585.77	83,585.77
207-74-534-57788 Walnut Grove - Park Tax II	18,987.02	20,462.75	20,525.28	20,620.05	21,276.91	21,276.91

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
207-74-534-57789 Willard - Park Tax II	184,760.05	199,120.09	199,728.62	200,650.73	207,042.57	207,042.57
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,673,279.42	2,881,053.63	2,889,858.47	2,903,200.43	2,995,683.42	2,995,683.42
Total Operations	8,705,652.09	9,382,278.01	9,410,951.34	9,454,400.00	9,755,575.00	9,755,575.00
Total Parks II	8,705,652.09	9,382,278.01	9,410,951.34	9,454,400.00	9,755,575.00	9,755,575.00
207-73-652-52268 Springfield Plaza TIF - Env. Parks	41,472.12	41,780.00	48,066.72	52,000.00	52,000.00	52,000.00
Total Operations	41,472.12	41,780.00	48,066.72	52,000.00	52,000.00	52,000.00
Total Parks - Operations	41,472.12	41,780.00	48,066.72	52,000.00	52,000.00	52,000.00
Total Commission	16,906,480.66	18,254,034.28	18,320,167.71	18,409,935.82	19,012,285.82	19,012,285.82
Total 207 Park Sales Tax-EXP	16,906,480.66	18,254,034.28	18,320,167.71	18,409,935.82	19,012,285.82	19,012,285.82

208 Senior Services-REV

208-94-41101 Real Property	2,521,372.82	2,400,000.00	2,202,194.06	2,620,000.00	2,620,000.00	2,620,000.00
208-94-41102 Personal Property	636,363.28	625,000.00	512,681.87	625,000.00	625,000.00	625,000.00
208-94-41103 Railroad & Utility	32,803.56	64,700.00	61,521.27	64,700.00	64,700.00	64,700.00
208-94-41105 Payments in Lieu of Tax	4,503.33	3,245.00	4,296.08	4,300.00	4,300.00	4,300.00
208-94-41121 Financial Inst. Tax	7,502.76	7,000.00	0.00	7,500.00	7,500.00	7,500.00
Total Taxes	3,202,545.75	3,099,945.00	2,780,693.28	3,321,500.00	3,321,500.00	3,321,500.00
208-96-42131 Collector Fees	-31,574.46	-30,000.00	-34,598.41	-32,000.00	-32,000.00	-32,000.00
208-96-42132 Collector Assessment Fee	-19,910.60	-18,000.00	-21,372.59	-20,000.00	-20,000.00	-20,000.00
208-96-48199 Other Misc Line Item Detail Community Foundation of the Ozarks	40,000.00	40,000.00	50,657.44	40,000.00	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	74,132.90	44,000.00	86,925.67	50,000.00	50,000.00	50,000.00
208-95-49112 Interest on Investments	37,976.77	46,000.00	73,676.62	50,000.00	50,000.00	50,000.00
208-95-49113 Interest on State Tax	102.29	100.00	675.72	500.00	500.00	500.00
208-95-49114 Interest on Delinquent Tax	21,487.13	18,000.00	21,623.32	21,500.00	21,500.00	21,500.00
Total Other	122,214.03	100,100.00	177,587.77	110,000.00	110,000.00	110,000.00
Total 208 Senior Services-REV	3,324,759.78	3,200,045.00	2,958,281.05	3,431,500.00	3,431,500.00	3,431,500.00

208 Senior Services-EXP

Commission

208-55-661-52201 Contract Services - Senior Board	5,033.35	7,000.00	4,810.87	7,000.00	7,000.00	7,000.00
208-55-661-52211 Insurance - Senior Board	2,423.00	2,500.00	3,016.96	2,500.00	2,500.00	2,500.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
208-55-661-53301 Training & Meetings - Senior Board	1,105.90	2,500.00	988.66	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	91.93	1,000.00	223.38	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	273.81	400.00	84.15	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	0.00	500.00	105.19	500.00	500.00	500.00
208-55-661-58801 Grants Awarded - Senior Board	3,049,155.24	3,185,145.00	3,561,949.76	3,416,600.00	3,416,600.00	3,416,600.00
208-55-661-59999 Unappropriated Contingency - Senior Bd	0.00	300,000.00	63,114.75	300,000.00	300,000.00	300,000.00
Total Operations	3,058,083.23	3,500,045.00	3,634,504.10	3,731,500.00	3,731,500.00	3,731,500.00
Total Senior Board Operations	3,058,083.23	3,500,045.00	3,634,504.10	3,731,500.00	3,731,500.00	3,731,500.00
Total Commission	3,058,083.23	3,500,045.00	3,634,504.10	3,731,500.00	3,731,500.00	3,731,500.00
Total 208 Senior Services-EXP	3,058,083.23	3,500,045.00	3,634,504.10	3,731,500.00	3,731,500.00	3,731,500.00

222 Drug Court-REV

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
222-91-44511 Drug Court Fees	221,661.51	120,000.00	229,292.05	235,500.00	235,500.00	235,500.00
222-95-49111 Bank Interest - Drug Court	71,259.10	66,700.00	86,299.66	66,000.00	70,000.00	70,000.00
Total Other	292,920.61	186,700.00	315,591.71	301,500.00	305,500.00	305,500.00
Total 222 Drug Court-REV	292,920.61	186,700.00	315,591.71	301,500.00	305,500.00	305,500.00

222 Drug Court-EXP

31st Circuit Court Order

222-21-101-52201 Contract Services - Drug Court	25,270.13	25,000.00	11,309.56	25,000.00	25,000.00	25,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	0.00	50,000.00	10,519.13	50,000.00	50,000.00	50,000.00
222-21-101-52203 Incentive Program - Drug Court	4,833.91	4,000.00	2,640.14	4,000.00	4,000.00	4,000.00
222-21-101-52204 Wraparound - Drug Court	5,574.00	0.00	0.00	0.00	0.00	0.00
222-21-101-52205 Treatment - Drug Court	0.00	100,000.00	21,038.25	250,000.00	250,000.00	250,000.00
222-21-101-53301 Training & Meetings - Drug Court	9,567.05	10,000.00	10,918.54	10,000.00	10,000.00	10,000.00
222-21-101-55501 Office Supplies - Drug Court	932.51	2,000.00	795.77	2,000.00	2,000.00	2,000.00
Total Operations	46,177.60	191,000.00	57,221.39	341,000.00	341,000.00	341,000.00
Total 31st Circuit Court	46,177.60	191,000.00	57,221.39	341,000.00	341,000.00	341,000.00
Total 31st Circuit Court Order	46,177.60	191,000.00	57,221.39	341,000.00	341,000.00	341,000.00
Total 222 Drug Court-EXP	46,177.60	191,000.00	57,221.39	341,000.00	341,000.00	341,000.00

223 31st Judicial Circuit Surcharge-REV

223-91-44211 Courts Facility Surcharge	50,325.72	54,000.00	55,367.64	52,000.00	52,000.00	52,000.00
223-95-49111 Bank Interest - Judicial Surcharge	5,725.66	5,300.00	7,019.55	5,200.00	200.00	200.00
Total Other	56,051.38	59,300.00	62,387.19	57,200.00	52,200.00	52,200.00
223-96-49100 Transfers from/to Other Funds	0.00	-165,370.60	0.00	-52,200.00	-52,200.00	-52,200.00
Line Item Detail						
Reimbursement to General Revenue		-90,049.22	0.00	-52,200.00	-52,200.00	-52,200.00
Reimbursement to Real Property Improvement		-75,321.38	0.00	0.00	0.00	0.00
Total Transfers	0.00	-165,370.60	0.00	-52,200.00	-52,200.00	-52,200.00
Total 223 31st Judicial Circuit Surcharge-REV	56,051.38	-106,070.60	62,387.19	5,000.00	0.00	0.00

224 Circuit Ct Office & Garnishment-REV

224-91-44221 Garnishment Surcharge - Circuit Clerk	40,770.00	38,400.00	26,709.13	40,000.00	40,000.00	40,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	17,861.15	17,000.00	13,508.83	17,000.00	17,000.00	17,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	24,891.98	21,600.00	44,393.01	45,000.00	51,000.00	51,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	658.72	336.00	2,658.92	2,200.00	3,200.00	3,200.00
Total Other	84,181.85	77,336.00	87,269.89	104,200.00	111,200.00	111,200.00
Total 224 Circuit Ct Office & Garnishment-REV	84,181.85	77,336.00	87,269.89	104,200.00	111,200.00	111,200.00

224 Circuit Ct Office & Garnishment-EXP

31st Circuit Court Order

224-21-101-53301 Training & Meetings - Circuit Court Off	7,648.19	0.00	0.00	0.00	0.00	0.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	3,431.11	0.00	0.00	0.00	0.00	0.00
224-21-101-55501 Office Supplies - Circuit Court Off.	29,726.12	0.00	0.00	0.00	0.00	0.00
Total Operations	40,805.42	0.00	0.00	0.00	0.00	0.00
224-21-101-56611 Equipment - Circuit Court Off.	8,156.98	0.00	0.00	0.00	0.00	0.00
Total Capital	8,156.98	0.00	0.00	0.00	0.00	0.00
Total 31st Circuit Court	48,962.40	0.00	0.00	0.00	0.00	0.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	27,043.56	0.00	0.00	0.00	0.00	0.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	3,327.43	0.00	0.00	0.00	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	29,957.98	0.00	0.00	0.00	0.00	0.00
Total Operations	60,328.97	0.00	0.00	0.00	0.00	0.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	16,293.93	0.00	0.00	0.00	0.00	0.00
Total Capital	16,293.93	0.00	0.00	0.00	0.00	0.00
Total 31st Circuit Clerk	76,622.90	0.00	0.00	0.00	0.00	0.00
Total 31st Circuit Court Order	125,585.30	0.00	0.00	0.00	0.00	0.00
Total 224 Circuit Ct Office & Garnishment-EXP	125,585.30	0.00	0.00	0.00	0.00	0.00
226 Federal Stimulus-REV						
226-92-45622 Emergency Rental Assistance Grant	1,637,410.69	0.00	0.00	0.00	0.00	0.00
226-92-45623 American Rescue Plan Funding (ARP)	50,000.00	0.00	0.00	0.00	0.00	0.00
Total Intergovernmental	1,687,410.69	0.00	0.00	0.00	0.00	0.00
226-95-49115 Bank Interest - ERA(Rent Assist Program)	624.53	0.00	0.00	0.00	0.00	0.00
226-95-49116 Bank Interest-ARP (American Rescue Plan)	1,731,729.80	423,720.00	1,576,129.70	400,000.00	400,000.00	400,000.00
Total Other	1,732,354.33	423,720.00	1,576,129.70	400,000.00	400,000.00	400,000.00
Total 226 Federal Stimulus-REV	3,419,765.02	423,720.00	1,576,129.70	400,000.00	400,000.00	400,000.00
226 Federal Stimulus-EXP						
Commission						
226-14-531-52246 American Recovery Plan	12,981,896.43	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
226-14-531-52248 Emergency Rental Assistance ERA I	1,027.67	0.00	0.00	0.00	0.00	0.00
226-14-531-52249 Emergency Rental Assistance ERA II	1,641,897.05	0.00	0.00	0.00	0.00	0.00
Total Operations	14,624,821.15	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
Total County Contractual	14,624,821.15	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
Total Commission	14,624,821.15	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
Total 226 Federal Stimulus-EXP	14,624,821.15	22,885,000.00	12,275,980.85	13,760,000.00	13,760,000.00	13,760,000.00
227 Inmate Security-REV						
227-91-48334 Commissary Sales Inmate Security	743,795.34	850,000.00	850,631.45	850,000.00	850,000.00	850,000.00
227-91-48355 Inmate Security Fee	49,509.12	45,000.00	44,567.88	45,000.00	45,000.00	45,000.00
227-96-48196 Sale of Surplus Property - Inmate Sec	4,057.00	0.00	0.00	0.00	0.00	0.00
227-95-49111 Bank Interest - Inmate Sec	13,794.75	4,500.00	11,312.20	4,500.00	4,500.00	4,500.00
Total Other	811,156.21	899,500.00	906,511.53	899,500.00	899,500.00	899,500.00
Total 227 Inmate Security-REV	811,156.21	899,500.00	906,511.53	899,500.00	899,500.00	899,500.00
227 Inmate Security-EXP						
Sheriff						
227-31-201-51102 Salary - Inmate Security Fund	87,343.00	141,315.20	119,231.07	144,279.20	141,980.80	147,108.00
Line Item Detail						
6007-002 PROVISIONAL LICENSED PROFESSIONAL COUNSELOR		48,755.20		49,608.00	48,755.20	50,585.60
6014-003 CLERK II		40,757.60		41,745.60	41,017.60	42,556.80
6572-002 PARALEGAL		51,802.40		52,925.60	52,208.00	53,965.60
227-31-201-51115 Salary - Inmate Security Fund Overtime	531.85	0.00	708.41	0.00	0.00	0.00
227-31-201-51119 Salary - RN & LPN Incentive	0.00	500.00	105.19	500.00	500.00	500.00
227-31-201-51201 FICA - Inmate Security Fund	6,675.45	10,810.61	9,135.26	11,037.36	10,861.53	11,253.77
227-31-201-51211 LAGERS - Inmate Security Fund	6,326.99	10,580.15	8,121.87	12,552.30	12,352.33	12,798.40
227-31-201-51221 Group Insurance - Inmate Security Fund	18,791.08	29,806.68	22,965.71	29,575.38	29,575.38	29,575.38

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
227-31-201-51301 Worker's Compensation - Inmate Security	1,687.08	1,753.98	2,029.74	1,646.28	1,618.15	1,678.71
227-31-201-51503 Uniforms - Inmate Security	0.00	150.00	31.56	150.00	150.00	150.00
Total Personnel	121,355.45	194,916.62	162,328.81	199,740.52	197,038.19	203,064.26
227-31-201-53301 Training & Meetings-Inmate Security Fund	5,543.68	25,000.00	33,488.80	25,000.00	25,000.00	25,000.00
227-31-201-54401 Repair & Maintenance - Inmate Security Line Item Detail	65,984.69	27,894.13	50,503.46	27,894.13	27,894.13	27,894.13
Repair & Maintenance - Base		22,807.40		22,807.40	22,807.40	22,807.40
Degrease Kitchen Hood		2,000.00		2,000.00	2,000.00	2,000.00
E-Clinical Software License/Support		2,955.00		2,955.00	2,955.00	2,955.00
JailTracker Facial Recognition Software Support		131.73		131.73	131.73	131.73
227-31-201-55501 Supplies - Inmate Security Fund	23,355.04	27,500.00	29,074.33	27,500.00	27,500.00	27,500.00
227-31-201-55563 Commissary Purchases Inmate Security	-415.25	0.00	492.47	0.00	0.00	0.00
227-31-201-55588 K-9 Program Expense-Inmate Security Fund	17,700.79	0.00	18,389.73	25,000.00	25,000.00	25,000.00
227-31-201-55599 Other Supplies - Inmate Security Fund Line Item Detail	86,035.28	30,000.00	89,733.33	30,000.00	30,000.00	30,000.00
Other Supplies - Base		30,000.00		30,000.00	30,000.00	30,000.00
Total Operations	198,204.23	110,394.13	221,682.12	135,394.13	135,394.13	135,394.13
227-31-201-56611 Capital - Inmate Security Fund	611,124.10	600,000.00	621,180.11	565,000.00	565,000.00	565,000.00
Total Capital	611,124.10	600,000.00	621,180.11	565,000.00	565,000.00	565,000.00
Total Sheriff	930,683.78	905,310.75	1,005,191.04	900,134.65	897,432.32	903,458.39
227-14-521-52226 Mobile Communication - Inmate Security	480.00	480.00	480.98	0.00	0.00	0.00
Total Operations	480.00	480.00	480.98	0.00	0.00	0.00
Total County Operations	480.00	480.00	480.98	0.00	0.00	0.00
Total Sheriff	931,163.78	905,790.75	1,005,672.02	900,134.65	897,432.32	903,458.39
Total 227 Inmate Security-EXP	931,163.78	905,790.75	1,005,672.02	900,134.65	897,432.32	903,458.39
228 Juvenile Incentive-EXP						
31st Circuit Court Order						
228-22-108-52204 Juvenile Administration Line Item Detail	0.00	3,600.00	757.38	0.00	0.00	0.00
OSCA Grant Life Skills Reimagined		3,600.00		0.00	0.00	0.00
Total Operations	0.00	3,600.00	757.38	0.00	0.00	0.00
Total Juvenile Justice Programs/Grants	0.00	3,600.00	757.38	0.00	0.00	0.00
Total 31st Circuit Court Order	0.00	3,600.00	757.38	0.00	0.00	0.00
Total 228 Juvenile Incentive-EXP	0.00	3,600.00	757.38	0.00	0.00	0.00
231 PA Forfeiture-REV						
231-95-49111 Bank Interest - PA Forfeiture Fund	118.74	118.00	59.80	0.00	0.00	0.00
Total Other	118.74	118.00	59.80	0.00	0.00	0.00
Total 231 PA Forfeiture-REV	118.74	118.00	59.80	0.00	0.00	0.00
231 PA Forfeiture-EXP						
Prosecuting Attorney						
231-23-182-53301 Training & Meetings-PA Forfeiture Fund	4,991.77	0.00	0.00	1,200.00	1,200.00	1,200.00
231-23-182-55501 Office Supplies - PA Forfeiture Fund	861.79	0.00	0.00	0.00	0.00	0.00
Total Operations	5,853.56	0.00	0.00	1,200.00	1,200.00	1,200.00
Total PA Special Projects	5,853.56	0.00	0.00	1,200.00	1,200.00	1,200.00
Total Prosecuting Attorney	5,853.56	0.00	0.00	1,200.00	1,200.00	1,200.00
Total 231 PA Forfeiture-EXP	5,853.56	0.00	0.00	1,200.00	1,200.00	1,200.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
232 LEPC-REV						
232-92-48412 LEPC-Grants	50,899.22	24,980.53	112,727.23	25,000.00	25,000.00	25,000.00
232-95-49111 Bank Interest - LEPC	1,806.92	1,702.00	1,845.72	1,400.00	1,400.00	1,400.00
Total Other	52,706.14	26,682.53	114,572.95	26,400.00	26,400.00	26,400.00
Total 232 LEPC-REV	52,706.14	26,682.53	114,572.95	26,400.00	26,400.00	26,400.00

232 LEPC-EXP

Commission

232-41-431-52201 Contract Labor - LEPC	10,765.27	0.00	0.00	0.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	1,073.88	4,100.00	862.57	4,100.00	4,100.00	4,100.00
232-41-431-53301 Training - LEPC	1,429.51	4,820.00	9,717.51	5,820.00	5,820.00	5,820.00
232-41-431-53302 Training & Registrations - LEPC	0.00	8,500.00	1,788.25	8,500.00	8,500.00	8,500.00
232-41-431-55501 Office Supplies - LEPC	512.46	3,700.00	1,293.54	3,700.00	3,700.00	3,700.00
232-41-431-55502 Education & Media - LEPC	172.20	0.00	0.00	0.00	0.00	0.00
232-41-431-55515 Externally Printed Material - LEPC	13.45	750.00	157.79	750.00	750.00	750.00
232-41-431-55599 Other Supplies - LEPC	50,899.22	0.00	43.12	630.00	630.00	630.00
Total Operations	64,865.99	21,870.00	13,862.78	23,500.00	23,500.00	23,500.00
232-41-431-56611 Equipment - LEPC	0.00	0.00	62,795.65	0.00	0.00	0.00
232-41-431-56613 Computer Software - LEPC	0.00	1,500.00	315.57	1,500.00	1,500.00	1,500.00
Total Capital	0.00	1,500.00	63,111.22	1,500.00	1,500.00	1,500.00
Total Office of Emergency Management	64,865.99	23,370.00	76,974.00	25,000.00	25,000.00	25,000.00
Total Commission	64,865.99	23,370.00	76,974.00	25,000.00	25,000.00	25,000.00
Total 232 LEPC-EXP	64,865.99	23,370.00	76,974.00	25,000.00	25,000.00	25,000.00

233 Collector Tax Maintenance-REV

233-96-48152 Collector Penalty Receipts	559,491.88	400,000.00	588,954.03	500,500.00	500,500.00	500,500.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	26,681.89	26,530.00	30,914.88	21,000.00	21,000.00	21,000.00
Total Other	586,173.77	426,530.00	619,868.91	521,500.00	521,500.00	521,500.00
Total 233 Collector Tax Maintenance-REV	586,173.77	426,530.00	619,868.91	521,500.00	521,500.00	521,500.00

233 Collector Tax Maintenance-EXP

Collector of Revenue

233-11-261-51102 Salary - Collector Tax Maintenance Fund	255,572.88	300,320.80	276,513.06	314,667.29	301,641.60	323,710.40
Line Item Detail						
Step increase for 8010-001 Tax Coll Spec II				4,856.84	0.00	0.00
Step increase for 8006-002 Tax Coll Spec I				3,124.85	0.00	0.00
8006-002 TAX COLLECTION SPECIALIST I		33,945.60		34,788.00	34,195.20	0.00
8006-004 TAX COLLECTION SPECIALIST I		34,455.20		33,529.60	33,196.80	34,195.20
8010-001 TAX COLLECTION SPECIALIST II		37,242.40		38,178.40	37,523.20	0.00
8010-002 TAX COLLECTION SPECIALIST II		38,365.60		39,332.80	38,646.40	40,112.80
8010-004 TAX COLLECTION SPECIALIST II		37,804.00		34,788.00	34,195.20	35,474.40
8011-XXX TAX COLLECTION SPECIALIST III						42,692.00
8011-XXX TAX COLLECTION SPECIALIST III						42,692.00
8016-001 TAX COLLECTION SPECIALIST IV		61,464.00		63,034.40	61,942.40	64,272.00
8016-002 TAX COLLECTION SPECIALIST IV		57,044.00		63,034.40	61,942.40	64,272.00
233-11-261-51111 Salary - Part-Time Collector Tax Maint	4,807.40	16,348.80	10,640.04	19,016.40	18,688.80	19,396.00
Line Item Detail						
8099-501 PART TIME/INTERN/TEMP		16,348.80		19,016.40	18,688.80	19,396.00
233-11-261-51115 Salary - Collector Overtime	5,177.32	0.00	2,777.82	5,000.00	5,000.00	5,000.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	19,862.26	24,225.23	21,608.41	24,916.19	24,505.26	26,247.64
233-11-261-51211 LAGERS - Collector Tax Maintenance Fund	17,049.41	24,626.32	22,462.75	25,946.38	25,514.86	27,412.92
233-11-261-51221 Group Insurance - Collector Tax Maint	60,524.85	77,148.48	70,011.30	79,131.36	79,131.36	72,164.78

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
233-11-261-51301 Worker's Comp - Collector Tax Maint	337.52	401.32	310.11	358.29	352.37	377.41
Total Personnel	363,331.64	443,070.95	404,323.49	469,035.91	454,834.25	474,309.15
233-11-261-52201 Contract Labor - Collector Tax Maint	76,986.12	200,000.00	42,076.50	200,000.00	100,000.00	100,000.00
233-11-261-52202 Contractual Services - Coll Tax Maint	0.00	2,000.00	420.77	2,000.00	2,000.00	2,000.00
233-11-261-52263 Professional Services - Collector Tax	3,228.66	8,000.00	1,783.06	8,000.00	8,000.00	8,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	6,412.93	7,500.00	6,615.85	7,500.00	7,500.00	7,500.00
233-11-261-53302 Staff Training - Coll Tax Maint	0.00	1,500.00	862.76	1,500.00	1,500.00	1,500.00
233-11-261-53306 Dues & Subscriptions - Coll Tax Maint	0.00	2,500.00	525.96	2,500.00	2,500.00	2,500.00
233-11-261-54401 Repair & Maintenance - Collector Tax	9,507.72	12,000.00	4,105.87	12,000.00	12,000.00	12,000.00
233-11-261-54402 Computer Maintenance - Coll Tax Maint	0.00	3,500.00	4,126.34	3,500.00	3,500.00	3,500.00
233-11-261-54403 Software Maintenance Fees - Coll Tax Maint	0.00	10,000.00	7,187.21	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Collector Tax	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
233-11-261-55501 Office Supplies - Collector Tax	11,721.63	10,000.00	4,698.90	10,000.00	10,000.00	10,000.00
233-11-261-55504 Non-Computer Hardware/Eqpt - Coll Tax Maint	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
233-11-261-55505 Computer Supplies - Coll Tax Maint	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
233-11-261-55506 Banking Supplies - Coll Tax Maint	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,500.00	525.96	2,500.00	2,500.00	2,500.00
233-11-261-58811 SOS Local Records Grant Program	6,704.00	0.00	4,378.00	0.00	0.00	0.00
233-11-261-59999 Contingency	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
Total Operations	114,561.06	421,500.00	79,831.76	421,500.00	321,500.00	321,500.00
233-11-261-56611 Office Equipment - Collector Tax	428.90	50,000.00	14,243.29	50,000.00	50,000.00	50,000.00
Line Item Detail						
Standard Office Equipment Supplies		25,000.00		25,000.00	25,000.00	25,000.00
Cashier Computers (4)		25,000.00		25,000.00	25,000.00	25,000.00
233-11-261-56612 Computer Hardware Equip.- Collector Tax	40,187.48	50,000.00	12,865.26	50,000.00	25,000.00	25,000.00
233-11-261-56613 Computer Software - Collector Tax	0.00	50,000.00	10,519.13	50,000.00	25,000.00	25,000.00
233-11-261-56621 Improvements - Collector Tax Maintenance	28,664.24	0.00	395.74	50,000.00	25,000.00	25,000.00
Total Capital	69,280.62	150,000.00	38,023.42	200,000.00	125,000.00	125,000.00
Total Collector	547,173.32	1,014,570.95	522,178.67	1,090,535.91	901,334.25	920,809.15
233-14-521-52226 Mobile Communication - Coll Tax Maint	480.00	480.00	480.98	480.00	480.00	480.00
Total Operations	480.00	480.00	480.98	480.00	480.00	480.00
Total County Operations	480.00	480.00	480.98	480.00	480.00	480.00
Total Collector of Revenue	547,653.32	1,015,050.95	522,659.65	1,091,015.91	901,814.25	921,289.15
Total 233 Collector Tax Maintenance-EXP	547,653.32	1,015,050.95	522,659.65	1,091,015.91	901,814.25	921,289.15
234 PA Admin. Handling Cost-REV						
234-91-44231 Prosecuting Attorney Restitution Fees	12,849.71	14,000.00	11,681.00	20,000.00	20,000.00	20,000.00
234-91-48236 Prosecuting Attorney Bad Check Fees	5,227.99	4,000.00	0.00	0.00	0.00	0.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	7,179.64	6,400.00	2,653.18	5,000.00	5,000.00	5,000.00
Total Other	25,257.34	24,400.00	14,334.18	25,000.00	25,000.00	25,000.00
Total 234 PA Admin. Handling Cost-REV	25,257.34	24,400.00	14,334.18	25,000.00	25,000.00	25,000.00
234 PA Admin. Handling Cost-EXP						
Prosecuting Attorney						
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cost	0.00	12,787.63	0.00	12,918.05	12,787.63	13,172.02
Line Item Detail						
7098-501 RULE 13 INTERN		12,787.63		12,918.05	12,787.63	13,172.02
234-23-182-51201 FICA - PA Adm Handling Cost Fund	0.00	978.25	7.81	988.23	978.25	1,007.66

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
234-23-182-51301 Worker's Comp - PA Adm Handling Cost Fd	8.61	13.51	0.00	11.63	11.51	11.85
Total Personnel	8.61	13,779.39	7.81	13,917.91	13,777.39	14,191.53
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fund	365.04	500.00	368.95	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost Fd	54.95	0.00	0.00	100.00	100.00	100.00
234-23-182-53301 Training & Meetings-PA Adm Handling Cost	2,731.33	5,000.00	1,073.20	5,000.00	5,000.00	5,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Cost Line Item Detail SMBA Dues \$110 each	3,740.00	4,620.00	5,041.97	4,950.00	4,950.00	4,950.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cost Fd	1,200.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fd	8,939.36	1,000.00	10,985.11	1,000.00	1,000.00	1,000.00
234-23-182-58899 Community Outreach-PA Adm Handling Cost	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
Total Operations	17,030.68	13,120.00	17,889.99	13,550.00	13,550.00	13,550.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	0.00	1,000.00	1,529.43	1,000.00	1,000.00	1,000.00
Total Capital	0.00	1,000.00	1,529.43	1,000.00	1,000.00	1,000.00
Total PA Special Projects	17,039.29	27,899.39	19,427.23	28,467.91	28,327.39	28,741.53
Total Prosecuting Attorney	17,039.29	27,899.39	19,427.23	28,467.91	28,327.39	28,741.53
Total 234 PA Admin. Handling Cost-EXP	17,039.29	27,899.39	19,427.23	28,467.91	28,327.39	28,741.53
235 PA Delinquent Tax-REV						
235-91-48231 PA Delinquent Tax Fees-State of MO	16,705.85	15,000.00	7,470.02	15,000.00	15,000.00	15,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	8,941.72	9,000.00	12,450.91	9,000.00	9,000.00	9,000.00
Total Other	25,647.57	24,000.00	19,920.93	24,000.00	24,000.00	24,000.00
235-96-49100 Transfers to/from Other Funds	-9,559.00	0.00	0.00	0.00	0.00	0.00
Total Transfers	-9,559.00	0.00	0.00	0.00	0.00	0.00
Total 235 PA Delinquent Tax-REV	16,088.57	24,000.00	19,920.93	24,000.00	24,000.00	24,000.00
235 PA Delinquent Tax-EXP						
Prosecuting Attorney						
235-23-182-52259 Depositions & Trans. - PA Delinquent Tax	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquent Tax	14,222.26	10,000.00	6,384.96	10,000.00	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent Tax	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	810.54	1,000.00	14,162.63	1,000.00	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	16,551.53	1,000.00	2,889.83	1,000.00	1,000.00	1,000.00
Total Operations	31,584.33	14,000.00	23,858.18	14,000.00	14,000.00	14,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	10,353.29	1,000.00	10,947.36	1,000.00	1,000.00	1,000.00
Total Capital	10,353.29	1,000.00	10,947.36	1,000.00	1,000.00	1,000.00
Total PA Special Projects	41,937.62	15,000.00	34,805.54	15,000.00	15,000.00	15,000.00
Total Prosecuting Attorney	41,937.62	15,000.00	34,805.54	15,000.00	15,000.00	15,000.00
Total 235 PA Delinquent Tax-EXP	41,937.62	15,000.00	34,805.54	15,000.00	15,000.00	15,000.00
236 Prosecuting Attorney Training-REV						
236-91-44221 Circuit Clerk Fees	12,945.14	12,000.00	13,764.78	12,000.00	12,000.00	12,000.00
236-95-49111 Bank Interest	599.35	0.00	499.85	0.00	0.00	0.00
Total Other	13,544.49	12,000.00	14,264.63	12,000.00	12,000.00	12,000.00
Total 236 Prosecuting Attorney Training-REV	13,544.49	12,000.00	14,264.63	12,000.00	12,000.00	12,000.00
236 Prosecuting Attorney Training-EXP						

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Prosecuting Attorney						
236-23-182-53301 Training & Meetings - PA Training	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
Total Operations	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
Total PA Special Projects	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
Total Prosecuting Attorney	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
Total 236 Prosecuting Attorney Training-EXP	7,803.77	12,000.00	26,478.91	12,000.00	12,000.00	12,000.00
237 Recorder's User-REV						
237-91-48152 Recorders User Receipts	140,482.25	160,000.00	134,263.11	126,000.00	126,000.00	126,000.00
237-91-48153 Recorder's User Daily Receipts	3,285.25	0.00	83,601.87	0.00	0.00	0.00
237-95-49111 Bank Interest - Recorder	36,175.63	33,300.00	32,532.09	28,000.00	28,000.00	28,000.00
237-95-49112 Investment Interest	29,282.11	34,500.00	14,384.29	25,000.00	25,000.00	25,000.00
Total Other	209,225.24	227,800.00	264,781.36	179,000.00	179,000.00	179,000.00
Total 237 Recorder's User-REV	209,225.24	227,800.00	264,781.36	179,000.00	179,000.00	179,000.00
237 Recorder's User-EXP						
Recorder of Deeds						
237-11-321-51102 Salary - Recorder User Fund	15,321.60	0.00	0.00	0.00	0.00	0.00
237-11-321-51201 FICA - Recorder User Fund	1,169.64	0.00	0.00	0.00	0.00	0.00
237-11-321-51221 Group Insurance - Recorder User Fund	3,166.00	0.00	0.00	0.00	0.00	0.00
Total Personnel	19,657.24	0.00	0.00	0.00	0.00	0.00
237-11-321-52201 Contract Labor - Recorder User Fund			0.00	50,000.00	50,000.00	50,000.00
237-11-321-52225 Telephone - Recorder	525.09	800.00	514.24	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	840.00	500.00	105.19	500.00	500.00	500.00
237-11-321-53301 Training & Meetings - Recorder	6,510.01	10,000.00	6,683.48	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	285.00	500.00	529.19	500.00	500.00	500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	4,452.10	20,000.00	13,707.46	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	3,281.46	25,000.00	8,639.46	25,000.00	25,000.00	25,000.00
237-11-321-55501 Office Supplies - Recorder	12,805.07	18,000.00	18,212.12	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	0.00	300.00	63.11	300.00	300.00	300.00
Total Operations	28,698.73	75,100.00	48,454.25	125,100.00	125,100.00	125,100.00
237-11-321-56611 Office Equipment - Recorder	1,011.08	10,000.00	2,103.83	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	1,949.42	20,000.00	8,432.60	50,000.00	50,000.00	50,000.00
237-11-321-56621 Improvements - Recorder	195,925.90	295,000.00	178,209.73	75,000.00	75,000.00	75,000.00
Line Item Detail						
Archives improvements and Book digitization		295,000.00		0.00	0.00	0.00
Office Improvements				75,000.00	75,000.00	75,000.00
Total Capital	198,886.40	325,000.00	188,746.16	135,000.00	135,000.00	135,000.00
Total Recorder	247,242.37	400,100.00	237,200.41	260,100.00	260,100.00	260,100.00
Total Recorder of Deeds	247,242.37	400,100.00	237,200.41	260,100.00	260,100.00	260,100.00
Total 237 Recorder's User-EXP	247,242.37	400,100.00	237,200.41	260,100.00	260,100.00	260,100.00
238 Courthouse Administration-REV						
238-96-48152 Courthouse Beautification Receipts	164.30	145.00	107.90	100.00	100.00	100.00
Total Other	164.30	145.00	107.90	100.00	100.00	100.00
Total 238 Courthouse Administration-REV	164.30	145.00	107.90	100.00	100.00	100.00
238 Courthouse Administration-EXP						

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Recorder of Deeds						
238-11-321-58899 Courthouse Administration	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
Total Operations	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
Total Recorder	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
Total Recorder of Deeds	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
Total 238 Courthouse Administration-EXP	0.00	1,950.00	0.00	1,950.00	1,950.00	1,950.00
239 Shelter for Victims-REV						
239-91-44114 Recorder of Deeds - Shelter for Victims	22,880.00	22,370.00	20,858.20	22,900.00	22,900.00	22,900.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	25,848.63	27,130.00	27,401.24	26,000.00	26,000.00	26,000.00
239-96-48411 Donations - Shelter for Victims	0.00	350.00	0.00	1.00	1.00	1.00
239-95-49111 Bank Interest - Shelter for Victims Fund	1,131.26	943.00	777.54	600.00	600.00	600.00
Total Other	49,859.89	50,793.00	49,036.98	49,501.00	49,501.00	49,501.00
Total 239 Shelter for Victims-REV	49,859.89	50,793.00	49,036.98	49,501.00	49,501.00	49,501.00
239 Shelter for Victims-EXP						
Commission						
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Operations	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total County Contractual	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Commission	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total 239 Shelter for Victims-EXP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
241 Sheriff Fee-REV						
241-96-48199 Other Misc - Shf Fee Fund	0.00	0.00	0.03	0.00	0.00	0.00
241-95-49111 Bank Interest	2,696.94	0.00	2,629.31	0.00	0.00	0.00
Total Other	2,696.94	0.00	2,629.34	0.00	0.00	0.00
241-96-49100 Transfers from/to Other Funds	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Transfers	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total 241 Sheriff Fee-REV	52,696.94	50,000.00	52,629.34	50,000.00	50,000.00	50,000.00
241 Sheriff Fee-EXP						
Sheriff						
241-31-202-52224 Storage Facility Cost - Sheriff Fee	271.77	596.52	266.38	596.52	596.52	596.52
Line Item Detail						
Atlas Security		596.52		596.52	596.52	596.52
241-31-202-53301 Training & Meetings - Sheriff Fee	30.00	1,150.00	602.77	1,150.00	1,150.00	1,150.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	0.00	1,000.00	210.38	1,000.00	1,000.00	1,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	29,167.15	30,929.40	21,624.01	11,723.40	11,723.40	11,723.40
Line Item Detail						
Blue Iguana Car Wash		8,416.80		11,723.40	11,723.40	11,723.40
Verizon Connect - GPS		22,512.60		0.00	0.00	0.00
241-31-202-55588 K-9 Program Expense - Sheriff	2,805.43	0.00	2,168.78	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	7,143.74	3,746.00	5,810.05	3,730.00	3,730.00	3,730.00
Line Item Detail						
Other Supplies - Base		3,746.00		3,730.00	3,730.00	3,730.00
DISH Svcs Mobile Command Unit		1,501.08		1,501.08	1,501.08	1,501.08
MSU Command Unit reimbursement		-1,501.08		-1,501.08	-1,501.08	-1,501.08
241-31-202-58899 Community Outreach - Sheriff Fee	2,594.53	500.00	7,564.60	900.00	900.00	900.00
Total Operations	42,012.62	37,921.92	38,246.97	19,099.92	19,099.92	19,099.92

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
241-31-202-56611 Equipment - Sheriff Fee	15,005.99	6,178.08	15,946.28	25,000.00	25,000.00	25,000.00
Total Capital	15,005.99	6,178.08	15,946.28	25,000.00	25,000.00	25,000.00
Total Sheriff Specialty Unit	57,018.61	44,100.00	54,193.25	44,099.92	44,099.92	44,099.92
241-31-501-53324 Fuel - Sheriff Donated Units	843.94	900.00	837.96	900.00	900.00	900.00
Total Operations	843.94	900.00	837.96	900.00	900.00	900.00
Total Vehicle Fuel	843.94	900.00	837.96	900.00	900.00	900.00
241-31-502-53324 Maintenance - Sheriff Donated Units	11,751.69	5,000.00	1,062.24	5,000.00	5,000.00	5,000.00
Total Operations	11,751.69	5,000.00	1,062.24	5,000.00	5,000.00	5,000.00
Total Vehicle Maintenance	11,751.69	5,000.00	1,062.24	5,000.00	5,000.00	5,000.00
Total Sheriff	69,614.24	50,000.00	56,093.45	49,999.92	49,999.92	49,999.92
Total 241 Sheriff Fee-EXP	69,614.24	50,000.00	56,093.45	49,999.92	49,999.92	49,999.92
242 Sheriff's Federal Grants-REV						
242-93-48316 Sheriff Grant Receipts	824,721.16	885,735.91	1,047,876.55	547,140.91	618,439.64	618,439.64
242-96-48196 Sale of Surplus Property	3,250.00	0.00	0.00	0.00	0.00	0.00
242-96-48399 Other Grants - Shf Grants	90.00	0.00	0.00	0.00	0.00	0.00
Total Other	828,061.16	885,735.91	1,047,876.55	547,140.91	618,439.64	618,439.64
Total 242 Sheriff's Federal Grants-REV	828,061.16	885,735.91	1,047,876.55	547,140.91	618,439.64	618,439.64
242 Sheriff's Federal Grants-EXP						
Sheriff						
242-31-202-51102 Salary - Sheriff Federal Grants	182,922.22	326,469.00	142,160.90	82,862.00	127,251.49	132,045.26
Line Item Detail						
6010-076 CORPORAL				0.00	45,829.89	47,550.46
6527-025 DEPUTY (other 50% in fund 101)		26,800.80		27,482.00	27,008.80	28,028.00
6527-026 DEPUTY (other 50% in fund 101)		26,426.40		27,076.40	26,603.20	27,612.00
6527-063 DEPUTY (other 50% in fund 101)		27,612.00		28,303.60	27,809.60	28,854.80
6527-065 DEPUTY (other 25% in fund 101)		40,201.20		0.00	0.00	0.00
6527-066 DEPUTY (other 25% in fund 101)		41,418.00		0.00	0.00	0.00
6527-067 DEPUTY (other 25% in fund 101)		39,639.60		0.00	0.00	0.00
6527-068 DEPUTY (other 25% in fund 101)		39,639.60		0.00	0.00	0.00
6527-069 DEPUTY (other 25% in fund 101)		43,914.00		0.00	0.00	0.00
6527-070 DEPUTY (other 25% in fund 101)		40,817.40		0.00	0.00	0.00
242-31-202-51115 Salary - Grant Overtime	15,666.02	26,322.54	12,868.69	18,125.85	18,125.85	18,125.85
242-31-202-51117 Salary - Holiday Pay	10,346.99	18,663.27	8,254.04	10,583.42	10,583.42	10,583.42
242-31-202-51119 Salary - DSSSF	7,303.49	8,548.17	4,259.05	3,777.59	3,777.59	3,777.59
242-31-202-51201 FICA - Sheriff Federal Grants	15,503.93	29,070.23	12,442.38	8,824.19	12,219.98	12,586.71
Line Item Detail						
Base		24,974.88		6,338.94	9,734.73	10,101.46
Grant Overtime		2,013.67		1,386.63	1,386.63	1,386.63
Holiday Pay		1,427.74		809.63	809.63	809.63
DSSSF		653.94		288.99	288.99	288.99
242-31-202-51211 LAGERS - Sheriff Federal Grants	23,688.61	44,935.14	19,880.54	14,418.61	18,523.34	19,068.35
Line Item Detail						
Base		38,457.52		10,357.75	14,462.48	15,007.49
Grant Overtime		3,185.03		2,265.73	2,265.73	2,265.73
Holiday Pay		2,258.26		1,322.93	1,322.93	1,322.93
DSSSF		1,034.33		472.20	472.20	472.20
242-31-202-51221 Group Insurance - Sheriff Federal Grants	0.00	71,123.49	18,674.61	20,095.35	30,289.42	30,289.42
242-31-202-51301 Worker's Compensation-Sheriff Fed Grants	0.00	12,841.74	0.00	3,610.42	4,999.82	5,149.87
Line Item Detail						
Base		11,032.62		2,593.58	3,982.98	4,133.03
Sheriff - Other Salaries		1,809.12		1,016.84	1,016.84	1,016.84
Total Personnel	255,431.26	537,973.58	218,540.21	162,297.43	225,770.91	231,626.47
242-31-202-52201 Contract Labor - Sheriff Federal Grants	1,347.46	0.00	242.21	0.00	0.00	0.00
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	641.74	5,000.00	6,394.06	5,000.00	5,000.00	5,000.00
242-31-202-54401 Repairs & Maintenance - Sheriff Grants	4,800.00	0.00	0.00	0.00	0.00	0.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
242-31-202-55599 Other Supplies - Sheriff Grants	59,503.41	5,000.00	95,510.79	5,000.00	5,000.00	5,000.00
Total Operations	66,292.61	10,000.00	102,147.06	10,000.00	10,000.00	10,000.00
242-31-202-56611 Equipment - Sheriff Grants	544,015.95	385,000.00	327,988.62	385,000.00	385,000.00	385,000.00
Total Capital	544,015.95	385,000.00	327,988.62	385,000.00	385,000.00	385,000.00
Total Sheriff Specialty Unit	865,739.82	932,973.58	648,675.89	557,297.43	620,770.91	626,626.47
Total Sheriff	865,739.82	932,973.58	648,675.89	557,297.43	620,770.91	626,626.47
Commission						
242-14-521-52226 Mobile Communication Sheriff Grants	0.00	2,160.00	454.43	0.00	0.00	0.00
Total Operations	0.00	2,160.00	454.43	0.00	0.00	0.00
Total County Operations	0.00	2,160.00	454.43	0.00	0.00	0.00
Total Commission	0.00	2,160.00	454.43	0.00	0.00	0.00
Total 242 Sheriff's Federal Grants-EXP	865,739.82	935,133.58	649,130.32	557,297.43	620,770.91	626,626.47
243 Sheriff DARE Project-REV						
243-96-48315 Sheriff DARE Receipts	10.00	500.00	0.00	500.00	500.00	500.00
243-95-49111 Bank Interest	780.74	0.00	668.06	0.00	0.00	0.00
Total Other	790.74	500.00	668.06	500.00	500.00	500.00
Total 243 Sheriff DARE Project-REV	790.74	500.00	668.06	500.00	500.00	500.00
243 Sheriff DARE Project-EXP						
Sheriff						
243-31-202-53301 Training & Meetings - DARE	1,694.46	1,250.00	1,168.70	1,250.00	1,250.00	1,250.00
243-31-202-53325 Vehicle Maintenance - DARE	0.00	250.00	52.60	250.00	250.00	250.00
243-31-202-55599 Other Supplies - DARE	5,745.80	7,000.00	1,472.68	7,000.00	7,000.00	7,000.00
243-31-202-58999 Community Awareness - DARE	0.00	500.00	105.19	500.00	500.00	500.00
Total Operations	7,440.26	9,000.00	2,799.17	9,000.00	9,000.00	9,000.00
Total Sheriff Specialty Unit	7,440.26	9,000.00	2,799.17	9,000.00	9,000.00	9,000.00
Total Sheriff	7,440.26	9,000.00	2,799.17	9,000.00	9,000.00	9,000.00
Total 243 Sheriff DARE Project-EXP	7,440.26	9,000.00	2,799.17	9,000.00	9,000.00	9,000.00
244 Sheriff Justice Forfeiture-REV						
244-96-48196 Sale of Surplus Property - JUSTICE	19,989.00	0.00	0.00	0.00	0.00	0.00
244-96-48313 Justice Department	9,690.62	39,750.00	8,343.38	35,750.00	35,750.00	35,750.00
244-96-48317 TREASURY Department	39,381.81	65,000.00	0.00	60,000.00	60,000.00	60,000.00
244-96-49111 Bank Interest - Shf JUSTICE	2,581.40	2,250.00	1,908.43	2,250.00	2,250.00	2,250.00
Total Other	71,642.83	107,000.00	10,251.81	98,000.00	98,000.00	98,000.00
Total 244 Sheriff Justice Forfeiture-REV	71,642.83	107,000.00	10,251.81	98,000.00	98,000.00	98,000.00
244 Sheriff Justice Forfeiture-EXP						
Sheriff						
244-31-202-53301 Training & Meetings-JUSTICE Forfeiture	253.67	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
244-31-202-54401 Maintenance-Shf JUSTICE Forfeiture	11,025.00	0.00	0.00	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Shf JUSTICE Forfeiture	2,104.96	1,000.00	2,707.53	1,000.00	1,000.00	1,000.00
244-31-202-58899 Community Outreach - Shf.JUSTICE Forfeit	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Line Item Detail				0.00	0.00	0.00
Community Outreach - Base		3,000.00		3,000.00	3,000.00	3,000.00
Total Operations	13,383.63	9,000.00	3,759.44	9,000.00	9,000.00	9,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
244-31-202-56611 Equipment - Sheriff JUSTICE Forfeiture	8,495.41	24,000.00	15,281.45	24,000.00	24,000.00	24,000.00
Total Capital	8,495.41	24,000.00	15,281.45	24,000.00	24,000.00	24,000.00
Total Sheriff Specialty Unit	21,879.04	33,000.00	19,040.89	33,000.00	33,000.00	33,000.00
244-31-207-54401 Maintenance - Shf TREASURY Forfeiture	8,793.36	0.00	0.00	0.00	0.00	0.00
244-31-207-55599 Other Supplies - Shf TREASURY Forfeiture	551.98	10,000.00	9,713.47	10,000.00	10,000.00	10,000.00
244-31-207-58899 Community Outreach -Shf.TREASURY Forfeit	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
Total Operations	9,345.34	15,000.00	10,765.38	15,000.00	15,000.00	15,000.00
244-31-207-56611 Equipment - Sheriff TREASURY Forfeiture	49,336.02	50,000.00	10,519.13	50,000.00	50,000.00	50,000.00
Total Capital	49,336.02	50,000.00	10,519.13	50,000.00	50,000.00	50,000.00
Total Sheriff Family Justice Center	58,681.36	65,000.00	21,284.51	65,000.00	65,000.00	65,000.00
Total Sheriff	80,560.40	98,000.00	40,325.40	98,000.00	98,000.00	98,000.00
Total 244 Sheriff Justice Forfeiture-EXP	80,560.40	98,000.00	40,325.40	98,000.00	98,000.00	98,000.00
245 Sheriff K-9-REV						
245-96-48316 Sheriff K-9 Receipts	5,000.00	20,000.00	66,500.55	20,000.00	20,000.00	20,000.00
245-95-49111 Bank Interest	225.19	0.00	571.56	0.00	0.00	0.00
Total Other	5,225.19	20,000.00	67,072.11	20,000.00	20,000.00	20,000.00
Total 245 Sheriff K-9-REV	5,225.19	20,000.00	67,072.11	20,000.00	20,000.00	20,000.00
245 Sheriff K-9-EXP						
Sheriff						
245-31-202-53301 K-9 Training	486.98	2,000.00	420.77	2,000.00	2,000.00	2,000.00
245-31-202-55588 K-9 Program Expense	11,793.63	18,000.00	49,226.66	18,000.00	18,000.00	18,000.00
Total Operations	12,280.61	20,000.00	49,647.43	20,000.00	20,000.00	20,000.00
Total Sheriff Specialty Unit	12,280.61	20,000.00	49,647.43	20,000.00	20,000.00	20,000.00
Total Sheriff	12,280.61	20,000.00	49,647.43	20,000.00	20,000.00	20,000.00
Total 245 Sheriff K-9-EXP	12,280.61	20,000.00	49,647.43	20,000.00	20,000.00	20,000.00
246 Sheriff Training-REV						
246-91-44221 Circuit Clerk Fees - Shf Training Fund	10,159.06	11,000.00	10,809.79	11,000.00	11,000.00	11,000.00
246-95-49111 Bank Interest	1,011.07	0.00	1,188.56	0.00	0.00	0.00
Total Other	11,170.13	11,000.00	11,998.35	11,000.00	11,000.00	11,000.00
Total 246 Sheriff Training-REV	11,170.13	11,000.00	11,998.35	11,000.00	11,000.00	11,000.00
246 Sheriff Training-EXP						
Sheriff						
246-31-202-53301 Training & Meetings - Shf Training Fund	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
Total Operations	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
Total Sheriff Specialty Unit	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
Total Sheriff	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
Total 246 Sheriff Training-EXP	11,486.48	11,000.00	6,738.05	11,000.00	11,000.00	11,000.00
247 Sheriff POST Commission-REV						
247-92-48351 POST Commission-Dept of Public Safety	4,256.56	5,000.00	5,952.31	5,000.00	5,000.00	5,000.00
Total Other	4,256.56	5,000.00	5,952.31	5,000.00	5,000.00	5,000.00
Total 247 Sheriff POST Commission-REV	4,256.56	5,000.00	5,952.31	5,000.00	5,000.00	5,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
247 Sheriff POST Commission-EXP						
Sheriff						
247-31-202-53301 Training & Meetings - POST	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
Total Operations	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
Total Sheriff Specialty Unit	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
Total Sheriff	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
Total 247 Sheriff POST Commission-EXP	0.00	5,000.00	1,051.91	5,000.00	5,000.00	5,000.00
248 Sheriff's Revolving-REV						
248-91-48356 Sheriff's Revolving Receipts	61,546.00	150,000.00	89,653.54	150,000.00	150,000.00	150,000.00
248-96-48196 Sale of Surplus Property - Shf Revolving	1,400.00	0.00	0.00	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	340.00	480.00	303.94	480.00	480.00	480.00
248-95-49111 Bank Interest - Shf Revolving	3,407.05	300.00	1,972.77	300.00	300.00	300.00
Total Other	66,693.05	150,780.00	91,930.25	150,780.00	150,780.00	150,780.00
Total 248 Sheriff's Revolving-REV	66,693.05	150,780.00	91,930.25	150,780.00	150,780.00	150,780.00
248 Sheriff's Revolving-EXP						
Sheriff						
248-31-202-51102 Salary - Sheriff Revolving	64,448.33	69,451.20	69,376.79	71,188.00	69,950.40	72,592.00
Line Item Detail						
6557-001 CLERK I		36,504.00		37,429.60	36,774.40	38,157.60
6557-004 CLERK I		32,947.20		33,758.40	33,176.00	34,434.40
248-31-202-51115 Salary - Sheriff Revolving Overtime	325.20	0.00	0.00	0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	4,942.41	5,313.02	5,295.66	5,445.88	5,351.20	5,553.29
248-31-202-51211 LAGERS - Sheriff Revolving	4,663.69	5,695.00	5,688.89	6,193.36	6,085.68	6,315.50
248-31-202-51221 Group Insurance - Sheriff Revolving	16,601.01	19,290.72	19,298.77	18,877.51	18,877.51	18,877.51
248-31-202-51301 Worker's Compensation - Sheriff Revolving	80.40	88.01	73.89	78.30	76.94	79.85
Total Personnel	91,061.04	99,837.95	99,734.00	101,783.05	100,341.73	103,418.15
248-31-202-52226 Mobile Communication Sheriff Revolving	769.04	480.12	466.02	480.12	480.12	480.12
248-31-202-53301 Training & Meetings - Sheriff Revolving	228.00	1,000.00	395.37	500.00	500.00	500.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	1,990.00	6,997.85	1,472.23	6,997.85	6,997.85	6,997.85
Line Item Detail				0.00	0.00	0.00
Elliott Data Systems CCW Laminator Service Contract (Annual)		2,146.00		2,146.00	2,146.00	2,146.00
Livescan Safran Morpho Trak Agreement		4,851.85		4,851.85	4,851.85	4,851.85
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	0.00	200.00	42.08	0.00	0.00	0.00
248-31-202-55599 Other Supplies - Sheriff Revolving	2,616.25	6,000.00	3,009.30	5,500.00	5,500.00	5,500.00
Line Item Detail				0.00	0.00	0.00
Other Supplies - Base		6,000.00		5,500.00	5,500.00	5,500.00
248-31-202-57701 Criminal Check CCW - Revolving Fund	9,428.50	16,250.00	8,677.97	16,250.00	16,250.00	16,250.00
248-31-202-57702 Concealed Carry Permit System CCP	4,240.00	13,910.01	6,436.42	13,910.01	13,910.01	13,910.01
Total Operations	19,271.79	44,837.98	20,499.39	43,637.98	43,637.98	43,637.98
248-31-202-56611 Equipment - Sheriff Revolving	6,220.00	10,000.00	2,103.83	5,400.00	5,400.00	5,400.00
Line Item Detail				0.00	0.00	0.00
CCW Capital Base		10,000.00		5,400.00	5,400.00	5,400.00
Total Capital	6,220.00	10,000.00	2,103.83	5,400.00	5,400.00	5,400.00
Total Sheriff Specialty Unit	116,552.83	154,675.93	122,337.22	150,821.03	149,379.71	152,456.13
Total Sheriff	116,552.83	154,675.93	122,337.22	150,821.03	149,379.71	152,456.13
Total 248 Sheriff's Revolving-EXP	116,552.83	154,675.93	122,337.22	150,821.03	149,379.71	152,456.13
249 Special Election-REV						
249-91-48127 Election Expenses	588,595.37	1,220,366.71	1,627,125.43	405,635.84	405,635.84	405,635.84

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
Total Other	588,595.37	1,220,366.71	1,627,125.43	405,635.84	405,635.84	405,635.84
Total 249 Special Election-REV	588,595.37	1,220,366.71	1,627,125.43	405,635.84	405,635.84	405,635.84
249 Special Election-EXP						
County Clerk						
249-11-282-55507 Election Expense - Special Election	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
Total Operations	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
Total Elections	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
Total County Clerk	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
Total 249 Special Election-EXP	586,562.28	1,220,366.71	1,061,857.39	405,635.84	405,635.84	405,635.84
251 Election Services-REV						
251-92-46513 MO - Elections Administration Efficiency	40,994.14	40,994.14	52,550.39	41,494.71	41,494.71	41,494.71
251-92-47212 Other MO Election Grants	0.00	0.00	21,131.02	0.00	0.00	0.00
Total Intergovernmental	40,994.14	40,994.14	73,681.41	41,494.71	41,494.71	41,494.71
251-91-48127 Election Services Receipts	200,357.25	226,409.09	233,317.92	191,327.00	191,327.00	191,327.00
251-91-49111 Bank Interest - Election Services	22,126.68	5,000.00	26,720.71	18,000.00	18,000.00	18,000.00
Total Other	222,483.93	231,409.09	260,038.63	209,327.00	209,327.00	209,327.00
251-96-49100 Transfers from/to Other Funds	59,849.58	0.00	0.00	0.00	0.00	0.00
Total Transfers	59,849.58	0.00	0.00	0.00	0.00	0.00
Total 251 Election Services-REV	323,327.65	272,403.23	333,720.04	250,821.71	250,821.71	250,821.71
251 Election Services-EXP						
County Clerk						
251-11-282-52201 Contract Services - Election Services	12,697.32	11,000.00	18,248.62	12,000.00	12,000.00	12,000.00
251-11-282-52225 Telephone - Election Services	5,441.13	7,000.00	5,359.68	5,500.00	5,500.00	5,500.00
251-11-282-52257 Legal Counsel - Election Services	3,727.15	2,500.00	27,441.85	4,000.00	4,000.00	4,000.00
251-11-282-53301 Training & Meetings - Election Services	7,894.97	7,600.00	6,201.91	7,600.00	7,600.00	7,600.00
251-11-282-53306 Dues & Subscriptions - Election Services	3,765.00	4,000.00	4,746.53	4,000.00	4,000.00	4,000.00
251-11-282-54401 Repair & Maintenance - Election Services	79,116.41	93,895.41	164,690.96	87,650.41	87,650.41	87,650.41
251-11-282-55501 Office Supplies - Election Services	1,454.55	2,000.00	2,745.71	2,000.00	2,000.00	2,000.00
251-11-282-55507 Election Supplies - Election Services	13,156.25	16,000.00	22,834.94	16,000.00	16,000.00	16,000.00
Total Operations	127,252.78	143,995.41	252,270.20	138,750.41	138,750.41	138,750.41
251-11-282-56611 Office Equipment - Election Services	2,244.87	4,000.00	8,878.24	4,000.00	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Services	81,527.25	68,426.00	19,395.63	0.00	0.00	0.00
Line Item Detail						
Payment on poll pads		48,426.00		0.00	0.00	0.00
DS200 Battery Replacement		20,000.00		0.00	0.00	0.00
Total Capital	83,772.12	72,426.00	28,273.87	4,000.00	4,000.00	4,000.00
Total Elections	211,024.90	216,421.41	280,544.07	142,750.41	142,750.41	142,750.41
Total County Clerk	211,024.90	216,421.41	280,544.07	142,750.41	142,750.41	142,750.41
Total 251 Election Services-EXP	211,024.90	216,421.41	280,544.07	142,750.41	142,750.41	142,750.41
252 PA Contingency-REV						
252-96-49100 Transfers from/to Other Funds	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Transfers	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total 252 PA Contingency-REV	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
252 PA Contingency-EXP						
Prosecuting Attorney						
252-23-182-52258 Witness/Trial Exp - PA Contingency Fund	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00
Total Operations	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00
Total PA Special Projects	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00
Total Prosecuting Attorney	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00
Total 252 PA Contingency-EXP	20,096.45	20,000.00	18,807.39	20,000.00	20,000.00	20,000.00
253 Employee Appreciation-REV						
253-91-48105 Vending Receipts	228.18	0.00	0.00	0.00	0.00	0.00
Total Other	228.18	0.00	0.00	0.00	0.00	0.00
Total 253 Employee Appreciation-REV	228.18	0.00	0.00	0.00	0.00	0.00
253 Employee Appreciation-EXP						
Commission						
253-12-542-57742 Employee Group Buy Subsidy	1,405.54	0.00	0.00	0.00	0.00	0.00
Total Operations	1,405.54	0.00	0.00	0.00	0.00	0.00
Total Employee Recognition	1,405.54	0.00	0.00	0.00	0.00	0.00
Total Commission	1,405.54	0.00	0.00	0.00	0.00	0.00
Total 253 Employee Appreciation-EXP	1,405.54	0.00	0.00	0.00	0.00	0.00
254 School-REV						
254-94-41103 Railroad & Utility - School Fund	2,276,686.05	3,893,000.00	4,550,226.97	3,800,000.00	3,800,000.00	3,800,000.00
254-94-41123 Financial Inst. Tax - School Fund	635,708.96	800,000.00	0.00	700,000.00	700,000.00	700,000.00
254-94-41126 Interest on Financial Inst. Tax	45,048.63	6,000.00	57,051.21	15,000.00	15,000.00	15,000.00
Total Taxes	2,957,443.64	4,699,000.00	4,607,278.18	4,515,000.00	4,515,000.00	4,515,000.00
254-91-44211 Circuit Clerk Fees	629,693.95	610,000.00	700,273.22	600,000.00	600,000.00	600,000.00
254-91-44218 Civil Forfeitures - School Fund	26,458.50	12,000.00	8,418.48	12,000.00	12,000.00	12,000.00
254-91-44219 Penal Forfeitures-CAFA	32,881.24	20,000.00	2,630.39	20,000.00	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	20,065.93	12,000.00	45,544.72	20,000.00	20,000.00	20,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	51,600.87	5,000.00	138,172.89	5,000.00	5,000.00	5,000.00
254-95-49111 Bank Interest - School Fund	121,434.81	110,500.00	201,281.27	145,000.00	145,000.00	145,000.00
Total Other	882,135.30	769,500.00	1,096,320.97	802,000.00	802,000.00	802,000.00
Total 254 School-REV	3,839,578.94	5,468,500.00	5,703,599.15	5,317,000.00	5,317,000.00	5,317,000.00
254 School-EXP						
Commission						
254-85-302-57781 Distributions - School Fund	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
Total Operations	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
Total School Fund	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
Total Commission	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
Total 254 School-EXP	5,186,159.53	5,468,500.00	6,302,691.77	5,317,000.00	5,317,000.00	5,317,000.00
301 Bond-REV						
301-94-41611 NID Assessment - Jamestown	88,338.93	45,000.00	46,047.32	52,350.00	52,350.00	52,350.00
Line Item Detail						
NID Assessment		45,000.00		52,350.00	52,350.00	52,350.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
301-94-41612 NID Assessment - Wilson Creek	167,498.52	83,970.00	44,654.66	83,640.00	83,640.00	83,640.00
Total Taxes	255,837.45	128,970.00	90,701.98	135,990.00	135,990.00	135,990.00
301-95-49112 Interest on Investments - Bond Fund	382,237.59	200,000.00	1,094,951.23	375,000.00	500,000.00	500,000.00
Total Other	382,237.59	200,000.00	1,094,951.23	375,000.00	500,000.00	500,000.00
301-96-49100 Transfers from/to Other Funds	18,589,811.16	9,833,838.79	11,362,205.10	5,710,338.14	7,309,496.53	4,077,496.53
Line Item Detail						
From Parks for Dan Kinney & TrFee		549,801.72	549,322.41	550,864.18	550,864.18	550,864.18
From GR for 2020 Refunding & TrFee		1,384,783.33	1,382,290.69	1,358,316.66	1,358,316.66	1,358,316.66
From GR for Series 2018		5,206,258.33	5,196,975.97	5,077,058.33	5,077,058.33	5,077,058.33
From GR for Series 2021A&B		5,088,375.00	5,086,208.75	4,468,083.33	4,468,083.33	4,468,083.33
From GR for Series 2022		3,670,633.33	3,090,964.03	3,314,800.00	3,314,800.00	3,314,800.00
To RPI for Campus Planning		-7,549,678.62	-6,020,833.00	0.00	0.00	0.00
To RPI for HCH				-720,000.00	-720,000.00	-720,000.00
To RPI for JCF				-10,150,000.00	-10,150,000.00	-10,150,000.00
To RPI for Parking lot				-30,000.00	-30,000.00	-30,000.00
From GR for Series 2016A		1,481,665.70	2,075,276.25	1,839,215.64	206,374.03	206,374.03
From GR for Annual Fee		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Transfers	18,589,811.16	9,833,838.79	11,362,205.10	5,710,338.14	7,309,496.53	4,077,496.53
Total 301 Bond-REV	19,227,886.20	10,162,808.79	12,547,858.31	6,221,328.14	7,945,486.53	4,713,486.53
301 Bond-EXP						
Commission						
301-81-521-57793 Bond Annual Issuer Fee	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Operations	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total County Operations	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
301-81-641-57791 Principal - GR II Capital Projects	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - GR II Capital Projects	2,179,325.00	2,050,125.00	2,050,125.00	1,920,925.00	1,920,925.00	1,920,925.00
301-81-641-57793 Trustee Fees - GR II Capital Projects	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Operations	5,410,825.00	5,281,625.00	5,281,625.00	5,152,425.00	5,152,425.00	5,152,425.00
Total Courts Building	5,410,825.00	5,281,625.00	5,281,625.00	5,152,425.00	5,152,425.00	5,152,425.00
301-81-642-57791 Principal - PSC	1,115,000.00	1,115,000.00	1,115,000.00	1,130,000.00	1,130,000.00	1,130,000.00
301-81-642-57792 Interest - PSC	326,000.00	281,400.00	281,400.00	236,800.00	236,800.00	236,800.00
301-81-642-57793 Trustee Fees - PSC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Operations	1,443,000.00	1,398,400.00	1,398,400.00	1,368,800.00	1,368,800.00	1,368,800.00
Total PSC Bond	1,443,000.00	1,398,400.00	1,398,400.00	1,368,800.00	1,368,800.00	1,368,800.00
301-81-643-57791 Principal - Refunded NIDs	890,000.00	920,000.00	920,000.00	960,000.00	960,000.00	960,000.00
301-81-643-57792 Interest - Refunded NIDs	406,100.00	374,350.00	374,350.00	336,750.00	336,750.00	336,750.00
301-81-643-57793 Trustee Fees - Refunded NID	500.00	500.00	500.00	500.00	500.00	500.00
Total Operations	1,296,600.00	1,294,850.00	1,294,850.00	1,297,250.00	1,297,250.00	1,297,250.00
Total Refunded NID	1,296,600.00	1,294,850.00	1,294,850.00	1,297,250.00	1,297,250.00	1,297,250.00
301-81-644-57791 Principal - COP 2021A and 2021B	3,400,000.00	3,405,000.00	3,405,000.00	3,405,000.00	3,405,000.00	3,405,000.00
301-81-644-57792 Interest - COP 2021A and 2021B	1,878,425.00	1,759,325.00	1,759,325.00	1,623,125.00	1,623,125.00	1,623,125.00
301-81-644-57793 Trustee Fees - COP 2021A and 2021B	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Operations	5,281,925.00	5,167,825.00	5,167,825.00	5,031,625.00	5,031,625.00	5,031,625.00
Total Wilson Creek NID	5,281,925.00	5,167,825.00	5,167,825.00	5,031,625.00	5,031,625.00	5,031,625.00
301-81-645-57791 Principal - COP 2022	2,155,000.00	2,160,000.00	2,160,000.00	2,160,000.00	2,160,000.00	2,160,000.00
301-81-645-57792 Interest - COP 2022	1,931,675.00	1,823,800.00	1,823,800.00	1,715,800.00	1,715,800.00	1,715,800.00
301-81-645-57793 Trustee Fees - COP 2022	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Operations	4,088,675.00	3,985,800.00	3,985,800.00	3,877,800.00	3,877,800.00	3,877,800.00
Total Series 2018 Bond	4,088,675.00	3,985,800.00	3,985,800.00	3,877,800.00	3,877,800.00	3,877,800.00
301-81-649-57791 Principal - Dan Kinney	500,000.00	515,000.00	515,000.00	525,000.00	525,000.00	525,000.00

# Account Number	2023 Actual	2024 Budget	2024 YE Est	2025 Requested	2025 Recomm.	2025 Approp.
301-81-649-57792 Interest - Dan Kinney	44,937.50	34,937.50	34,937.50	24,122.50	24,122.50	24,122.50
301-81-649-57793 Trustee Fees - Dan Kinney	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Operations	544,937.50	551,937.50	551,937.50	551,122.50	551,122.50	551,122.50
Total Dan Kinney Park	544,937.50	551,937.50	551,937.50	551,122.50	551,122.50	551,122.50
Total Commission	18,067,962.50	17,682,437.50	17,682,437.50	17,281,022.50	17,281,022.50	17,281,022.50
Total 301 Bond-EXP	18,067,962.50	17,682,437.50	17,682,437.50	17,281,022.50	17,281,022.50	17,281,022.50

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