

**2026 Recommended Budget
GREENE COUNTY MISSOURI**

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.
Collect		101-94-41101 Real Property	5,300,000.00	5,431,354.49	6,200,000.00	6,200,000.00
Collect		101-94-41102 Personal Property	1,230,000.00	1,276,877.16	1,410,000.00	1,410,000.00
Collect		101-94-41103 Railroad & Utility	145,000.00	95,680.52	160,000.00	160,000.00
Collect		101-94-41104 Sur Tax	1,375,000.00	1,375,000.00	1,470,000.00	1,470,000.00
Comm		101-94-41105 Payments in Lieu of Tax	13,600.00	16,295.33	15,000.00	15,000.00
Comm		101-94-41111 County Sales Tax	20,356,250.00	19,662,203.40	19,400,000.00	19,400,000.00
Comm		101-94-41112 County Sales Tax - GR II	39,124,750.00	37,747,518.33	37,290,000.00	37,290,000.00
Comm		101-94-41121 MO-Financial Inst. Tax	15,850.00	15,850.00	13,500.00	13,500.00
Comm		101-94-41124 MO-Interest on State Tax	0.00	0.00	1,000.00	1,000.00
Comm		101-94-41127 MO-Domestic Stock Ins	17,400.00	-5,800.00	19,000.00	19,000.00
Comm		101-94-41128 MO-Private Car Tax	19,400.00	18,161.23	20,000.00	20,000.00
Comm	Bud	101-94-41129 Telecable Franchise Fee	215,000.00	179,318.76	185,000.00	185,000.00
Court	J Grnt	101-92-45211 Special Nutrition Program-Dept of Ag	35,000.00	23,660.79	0.00	0.00
Comm	Mexam	101-92-45212 DOJ Coverdell Forensic Science Grant	0.00	0.00	0.00	0.00
Court	J Grnt	101-92-45213 Juvenile Family Treatment Court Grant	298,928.00	336,141.13	298,928.00	298,928.00
Comm	OEM	101-92-45621 Disaster Relief Reimb - GR	1,800,000.00	8,415,362.29	3,385,000.00	3,385,000.00
Comm	OEM	<i>Line Item Detail</i>				
Comm	OEM	Reimbursement for ARPA Projects	1,600,000.00		3,185,000.00	3,185,000.00
Comm	OEM	Estimated Reimbursement for ARPA Admin Expenditu	200,000.00		200,000.00	200,000.00
Court	J Det	101-91-46221 MO-Juvenile BD CO Detention Facility	75,000.00	45,137.31	75,000.00	75,000.00
Court	J Det	101-91-46222 Juvenile Detention Room & Board	40,000.00	29,177.01	65,000.00	65,000.00
PA		101-92-46211 MO-IV-D Federal Incentive	321,980.00	335,411.95	321,980.00	321,980.00
PA		101-92-46212 MO - IV-D PA Claim	642,854.00	656,386.92	632,707.80	625,020.00
PA		<i>Line Item Detail</i>				
PA		Base provision	625,020.00		625,020.00	625,020.00
PA		Expected grant of capital request	17,834.00		7,687.80	0.00
Court	C Clerk	101-92-46213 MO-IV-D Circuit Clerk Claim	981.00	780.60	981.00	981.00
PA		101-92-46214 MO - PA VAW Grant	147,000.00	125,362.75	147,000.00	147,000.00
PA		101-92-46215 MO DSS - PA VOCA Grant	123,924.00	150,307.28	123,924.00	123,924.00
Court	J Det	101-92-46223 MO - DJO Salary Reimbursement	610,000.00	631,076.23	610,000.00	610,000.00
Court	J Grnt	101-92-46224 Group Home Treatment Center	220,300.00	169,692.65	230,300.00	230,300.00
Court	J Grnt	101-92-46228 Getting Involved Today's Students-GIFTS	53,550.00	-22,383.20	53,550.00	53,550.00
Court	J Grnt	101-92-46229 Juvenile Grants-OSCA	20,500.00	39,119.69	20,000.00	20,000.00
Shf		101-92-46311 MO-HIDTA	96,656.25	204,451.42	97,684.89	97,684.89
Comm	OEM	101-92-46411 MO-EMO	286,380.00	203,141.71	307,859.00	166,557.30
Clerk		101-92-46515 MO-Archives & Records Grants	4,379.00	-1,459.67	0.00	0.00
Shf		101-93-46315 Sheriff Grants	678,078.15	409,300.72	847,559.80	847,559.80
Comm	OEM	101-93-46412 MO-EMO Other Grants	47,360.00	120,600.15	58,160.00	58,160.00
PA		101-96-46215 MO - PA Fees for Delinquent Tax	17,000.00	2,346.48	7,500.00	7,500.00
Shf		101-96-46216 MO-Criminal Fees - Sheriff Service	5,000.00	3,307.35	4,500.00	4,500.00
Comm	OEM	101-91-47114 Pre-Disaster EMO Fees	75,000.00	87,986.81	75,000.00	75,000.00
Court	J Grnt	101-92-47211 Juvenile Other Grants	62,000.00	90,437.99	35,000.00	35,000.00

			2025	2025	2026	2026	2
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Court	J Grnt	<i>Line Item Detail</i>					
Court	J Grnt	Base	12,000.00		35,000.00	35,000.00	
Court	J Grnt	Juvenile Justice Funds for Vehicle	50,000.00		0.00	0.00	
Comm	OEM	101-92-47411 Springfield-EMO	410,000.00	379,975.29	412,000.00	420,000.00	
Court	J Grnt	101-93-47211 Other Grants	0.00	39,616.20	0.00	0.00	
Clerk		101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00	
Comm		101-96-47113 Springfield Jail Expansion	200,000.00	200,000.00	200,000.00	200,000.00	
Collect		101-96-42131 Collector Fees	-68,750.00	-70,297.00	-80,000.00	-80,000.00	
Collect		101-96-42132 Collector Assessment Fee	-46,000.00	-46,963.64	-58,000.00	-58,000.00	
Collect		101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	
Collect		101-96-42134 Collector Comm-General Rev	4,350,000.00	4,377,466.63	4,500,000.00	4,500,000.00	
Collect		101-96-42135 Collector Tax Penalty Late Fees	500,500.00	720,574.52	550,000.00	550,000.00	
Collect		101-96-42136 Collector Duplicate Tax Receipt Fees	3,850.00	4,329.40	4,200.00	4,200.00	
Collect		101-96-42137 Collector Returned Check Fees	3,400.00	3,346.53	3,150.00	3,150.00	
Collect		101-96-42138 Collector Tax Sale Cost Fees	27,600.00	71,950.63	20,200.00	20,200.00	
Collect		101-96-42139 Collector Title Search Fees	35,000.00	73,416.24	30,900.00	30,900.00	
Clerk		101-91-43111 Beverage License	260,000.00	268,117.16	260,000.00	260,000.00	
Clerk		101-91-43112 Merchants License	20,000.00	17,736.81	20,000.00	20,000.00	
Clerk		101-91-43114 Auctioneer's License	800.00	811.99	800.00	800.00	
Recorder		101-91-43115 Marriage License	33,000.00	36,226.31	33,000.00	33,000.00	
Comm	Rman	101-91-43411 Bldg, Plbg, Elect Permits	600,000.00	734,565.65	700,000.00	600,000.00	
Comm	Rman	101-91-43412 Plat Fees	35,000.00	21,613.81	30,000.00	30,000.00	
Comm	Rman	101-91-43413 Minor Subdivision Fees	35,000.00	31,115.96	35,000.00	35,000.00	
Comm	Rman	101-91-43414 Zoning Fees	44,000.00	48,788.40	45,000.00	45,000.00	
Comm	Rman	101-91-43415 Book Fund	15.00	15.00	15.00	15.00	
Comm	Rman	101-91-43416 Administrative Variance	600.00	1,800.00	600.00	600.00	
Comm	Rman	101-91-43417 Board of Adjustment	25,000.00	21,324.96	25,000.00	25,000.00	
Comm	Rman	101-91-43418 Planning Review	22,000.00	30,378.51	25,000.00	25,000.00	
Comm	Rman	101-91-43419 Zoning Cert	25,000.00	22,323.49	25,000.00	25,000.00	
Comm	Rman	101-91-43421 Floodplain Development Permit	1,000.00	1,000.00	1,000.00	1,000.00	
Comm	Rman	101-91-43422 Postage & Labels	1,400.00	1,781.61	1,500.00	1,500.00	
Comm	Rman	101-91-43424 Inspection Fees	110,000.00	52,253.43	100,000.00	100,000.00	
Comm	Rman	101-91-43426 Commercial Plan Review	9,000.00	6,378.76	9,000.00	9,000.00	
Comm	Rman	101-91-43427 Grading Permits	5,800.00	7,885.72	7,000.00	7,000.00	
Comm	Rman	101-91-43428 Other - Bldg & Planning	1,000.00	1,466.67	1,000.00	1,000.00	
Court		101-91-44111 County Court Fees	90,000.00	90,548.87	90,000.00	90,000.00	
Court		<i>Line Item Detail</i>					
Court		Court Order related documents	90,000.00		90,000.00	90,000.00	
Court		Additional Budget estimate	0.00		0.00	0.00	
Clerk		101-91-44112 County Clerk Fees	6,350.00	5,919.88	6,000.00	6,000.00	
Clerk		101-91-44113 County Clerk Court Order Fees	68,000.00	118,802.64	68,000.00	68,000.00	
Recorder		101-91-44114 Recorder of Deeds	975,000.00	1,112,789.48	1,000,000.00	1,000,000.00	
Comm	Rman	101-91-44116 Safety Enforcement Reimbursement	17,700.00	-5,900.00	15,000.00	15,000.00	
Comm	Rman	101-91-44117 Convenience Fees	0.00	-7,800.03	0.00	0.00	
Comm	Rman	101-91-44118 Advertising Fees	6,000.00	7,511.23	7,000.00	7,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	3
Court	C Clerk	101-91-44211 Circuit Clerk Fees	103,000.00	123,895.44	103,000.00	103,000.00	
Court	C Clerk	<i>Line Item Detail</i>					
Court	C Clerk	Court Order related documents	103,000.00		103,000.00	103,000.00	
Court	C Clerk	Additional Budget estimate	0.00		0.00	0.00	
Court		101-91-44216 Judicial Facility Fees	54,500.00	64,025.77	54,500.00	54,500.00	
Court		<i>Line Item Detail</i>					
Court		Court Order related documents	54,500.00		54,500.00	54,500.00	
Court		Additional Budget estimate	0.00		0.00	0.00	
Court	J Grnt	101-91-44217 Common Ground/Supervised Visitation-Juv	5,000.00	13,367.80	10,000.00	10,000.00	
Court	J Grnt	101-91-44218 CORE Fees - Juvenile	1,000.00	266.67	1,500.00	1,500.00	
PubA		101-91-44224 Public Administrator Fees	525,000.00	542,770.87	500,000.00	500,000.00	
Comm	Mexam	101-91-44512 Medical Examiner Fees	90,000.00	64,742.35	80,000.00	80,000.00	
Clerk		101-91-48101 Sunshine Law/Copy Request	500.00	945.53	700.00	700.00	
Comm		101-91-48103 Maps	1.00	33.00	25.00	25.00	
Comm		101-91-48104 Registered Mail Fees	4,400.00	5,941.45	5,400.00	5,400.00	
Comm	OEM	101-91-48106 Merchandise Sales	300.00	242.09	300.00	300.00	
Comm		101-91-48121 Rent	4,440.00	4,393.33	4,440.00	4,440.00	
Comm		<i>Line Item Detail</i>					
Comm		Coffee Bar Rent Recoup	4,440.00		4,440.00	4,440.00	
Comm		Other vending receipts	0.00		0.00	0.00	
Shf		101-91-48321 County Board-In State-Sheriff	30,000.00	30,081.44	35,000.00	35,000.00	
Shf		101-91-48322 County Board-Out State-Sheriff	3,000.00	18.47	2,750.00	2,750.00	
Shf		101-91-48323 Federal Board-Sheriff	9,490,000.00	11,077,980.97	13,870,000.00	13,870,000.00	
Shf		101-91-48324 BOP-St Federal Prison-Sheriff	120,000.00	124,193.32	125,000.00	125,000.00	
Shf		101-91-48329 Civil Process-Sheriff	275,000.00	211,725.03	235,000.00	235,000.00	
Shf		101-91-48330 Inmate Board-Sheriff	360.00	480.00	200.00	200.00	
Shf		101-91-48331 DOC-Board-Sheriff	3,800,000.00	2,526,208.68	3,600,000.00	3,000,000.00	
Shf		101-91-48332 DOC-Transportation-Sheriff	140,000.00	113,271.80	130,000.00	130,000.00	
Shf		101-91-48333 DOC-Sheriff Fees	45,000.00	28,654.09	40,000.00	40,000.00	
Shf		101-91-48337 Fingerprint Fees-Sheriff	3,800.00	3,399.79	3,800.00	3,800.00	
Shf		101-91-48339 Sex Offender Fees-Sheriff	2,500.00	4,760.00	4,500.00	4,500.00	
Shf		101-91-48343 Inmate Medical Reimb-Sheriff	22,500.00	2,796.27	4,000.00	0.00	
Shf		101-91-48347 Sunshine Law/Copy Requests - Sheriff	6,000.00	7,701.80	7,500.00	7,500.00	
Shf		101-96-48126 Telephone Commission - Sheriff	575,500.00	273,459.19	115,000.00	115,000.00	
Clerk		101-96-48127 Election Expense Reimb	33,030.77	35,314.92	65,000.00	65,000.00	
Comm		101-96-48192 Cash Over/Under	1.00	1.23	1.00	1.00	
Comm		101-96-48193 Sale of Surplus Vehicles	10,000.00	35,975.21	5,000.00	5,000.00	
Comm		101-96-48194 Abandoned Property	100.00	-33.33	1.00	1.00	
Comm		101-96-48196 Sale of Surplus Property	1,500,100.00	-475,070.13	1.00	1.00	
Comm		101-96-48197 Ins Claims & Damage Reimbursement	1.00	563.19	1.00	1.00	
Comm		101-96-48198 Overpayment Refunds	1.00	827.59	1.00	1.00	
Comm		101-96-48199 Other Misc Revenue	25,850.00	126,966.53	3,800.00	3,800.00	
Shf		101-96-48327 Civil-Circuit Court-Sheriff	83,000.00	67,054.88	83,000.00	83,000.00	
Shf		101-96-48328 County Court (Traffic)-Sheriff	1,800.00	1,161.01	1,800.00	1,800.00	
Shf		101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	24,700.00	18,023.79	20,250.00	20,250.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	4
Shf		101-96-48336 Extradition-Sheriff	6,100.00	4,296.23	5,100.00	5,100.00	
Shf		101-96-48341 Social Sec Incent Fee-Sheriff	16,000.00	10,515.83	12,500.00	12,500.00	
Shf		101-96-48394 Abandoned Property - Sheriff	100.00	-33.33	100.00	100.00	
Shf		101-96-48399 Sheriff - Other	5,000.00	24,217.84	10,000.00	10,000.00	
Comm	Mexam	101-96-48512 Medical Examiner - Other Revenue	0.00	0.00	0.00	0.00	
Shf		101-96-48637 Park Board Reimbursement - Sheriff	0.00	-11,395.98	0.00	0.00	
Comm	Int	101-95-49111 Bank Interest - GR	365,600.00	497,975.65	303,448.00	303,448.00	
Comm	Int	101-95-49112 Investment Interest	1,350,000.00	1,230,506.19	1,250,000.00	1,250,000.00	
Comm	Int	101-95-49113 Interest on County Sales Tax	1,000.00	1,000.00	0.00	0.00	
Comm	Int	101-95-49114 Interest on Delinquent Tax	70,000.00	59,523.87	65,000.00	65,000.00	
Comm	Trf	101-96-49100 Transfers from/to Other Funds	-15,740,221.75	-15,740,221.75	-16,533,552.55	-13,085,778.95	
Comm	Trf	<i>Line Item Detail</i>					
Comm	Trf	From Hwy for OEM PIO Support	6,050.00		6,050.00	6,050.00	
Comm	Trf	From Hwy for Financial Administration	100,000.00		100,000.00	100,000.00	
Comm	Trf	From 911 Fund for OEM Admin Asst	0.00		0.00	0.00	
Comm	Trf	From Judicial Facility Fund for Reimbursement	52,200.00		0.00	0.00	
Comm	Trf	To LEST Fund	-1,401,839.40		-6,023,213.00	-2,575,439.40	
Comm	Trf	To Shf Fee Fund for Civil Cases	-50,000.00		-75,000.00	-75,000.00	
Comm	Trf	To Bond Fund for Series 2018 Payment	-5,077,058.33		-4,127,362.50	-4,127,362.50	
Comm	Trf	To Bond Fund for Series 2020 Payment	-1,358,316.66		-1,378,600.00	-1,378,600.00	
Comm	Trf	To Bond Fund for Series 2021 Payment	-4,468,083.33		-709,412.50	-709,412.50	
Comm	Trf	To Bond Fund for Series 2022 Payment	-3,314,800.00		-776,900.00	-776,900.00	
Comm	Trf	To PA Contingency Fund	-20,000.00		-20,000.00	-20,000.00	
Comm	Trf	To Bond Fund for Series 2016A	-206,374.03		-3,527,114.55	-3,527,114.55	
Comm	Trf	To Bond Fund for Annual Fee	-2,000.00		-2,000.00	-2,000.00	
Comm	Trf	To Emergency Account from Warrants			-3,074,000.00	-3,074,000.00	
Comm	Trf	From Warrants to Emergency Account			3,074,000.00	3,074,000.00	
Comm	Bud	101-96-49999 To Be Apportioned	1.00	1.00	0.00	0.00	
Court	C Court	101-21-101-51102 Salary - Circuit Court	1,536,839.20	1,380,482.27	1,510,360.80	1,510,360.80	
Court	C Court	<i>Line Item Detail</i>					
Court	C Court	1206-001 PC MAINTENANCE TECH II	46,904.00		46,550.40	46,550.40	
Court	C Court	5501-001 COURT ADMINISTRATOR	107,192.80		93,724.80	93,724.80	
Court	C Court	5502-002 BAILIFF	58,593.60		59,498.40	59,498.40	
Court	C Court	5502-003 BAILIFF	62,150.40		62,888.80	62,888.80	
Court	C Court	5502-004 BAILIFF	63,346.40		59,498.40	59,498.40	
Court	C Court	5502-006 BAILIFF	55,224.00		56,066.40	56,066.40	
Court	C Court	5502-007 BAILIFF	56,056.00		56,877.60	56,877.60	
Court	C Court	5502-008 BAILIFF	62,150.40		62,888.80	62,888.80	
Court	C Court	5502-009 BAILIFF	56,056.00		56,877.60	56,877.60	
Court	C Court	5502-010 BAILIFF	56,056.00		56,877.60	56,877.60	
Court	C Court	5502-011 BAILIFF	58,593.60		59,498.40	59,498.40	
Court	C Court	5502-013 BAILIFF	46,550.40		51,240.80	51,240.80	
Court	C Court	5502-014 BAILIFF	51,240.80		52,041.60	52,041.60	
Court	C Court	5502-015 BAILIFF	58,593.60		59,498.40	59,498.40	
Court	C Court	5502-016 BAILIFF	57,709.60		50,856.00	50,856.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	5
Court	C Court	5502-017 BAILIFF	59,498.40		60,320.00	60,320.00	
Court	C Court	5502-018 BAILIFF	46,550.40		51,240.80	51,240.80	
Court	C Court	5502-019 BAILIFF	57,709.60		58,593.60	58,593.60	
Court	C Court	5502-020 BAILIFF	59,498.40		60,320.00	60,320.00	
Court	C Court	5502-021 BAILIFF	54,444.00		55,224.00	55,224.00	
Court	C Court	5502-022 BAILIFF	46,550.40		51,240.80	51,240.80	
Court	C Court	5502-023 BAILIFF	55,224.00		56,066.40	56,066.40	
Court	C Court	5502-024 BAILIFF	46,550.40		0.00	0.00	
Court	C Court	5502-025 BAILIFF	46,550.40		51,240.80	51,240.80	
Court	C Court	5503-001 JURY SUPERVISOR	50,336.00		51,136.80	51,136.80	
Court	C Court	5504-001 JURY, FULL TIME	49,556.00		50,273.60	50,273.60	
Court	C Court	5508-001 LEAD BAILIFF	67,953.60		79,820.00	79,820.00	
Court	C Court	101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	78,223.60	28,462.63	82,960.80	82,960.80	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	5502-501 BAILIFF, TEMP	23,275.20		25,620.40	25,620.40	
Court	C Court	5502-502 BAILIFF, TEMP	23,275.20		25,428.00	25,428.00	
Court	C Court	5502-508 BAILIFF, TEMP	31,673.20		31,912.40	31,912.40	
Court	C Court	101-21-101-51112 Salary - Part-Time, Jury	35,385.17	22,010.82	34,153.60	34,153.60	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	5504-502 JURY, PART TIME	35,385.17		34,153.60	34,153.60	
Court	C Court	101-21-101-51115 Salary - Circuit Court Overtime	43,000.00	30,618.71	43,000.00	43,000.00	
Court	C Court	101-21-101-51201 FICA -Circuit Court	126,259.29	109,087.77	124,501.87	124,501.87	
Court	C Court	101-21-101-51211 LAGERS -Circuit Court	175,984.78	144,628.86	189,671.84	189,468.00	
Court	C Court	101-21-101-51221 Group Insurance - Circuit Court	238,376.85	194,002.59	258,831.42	256,749.56	
Court	C Court	101-21-101-52201 Contract Labor - Circuit Court	7,000.00	5,694.71	7,000.00	7,000.00	
Court	C Court	101-21-101-52204 Wraparound Services - Circuit Court	0.00	39,854.12	0.00	0.00	
Court	C Court	101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	29,481.05	28,000.00	28,000.00	
Court	C Court	101-21-101-53301 Training & Meetings - Circuit Court	58,200.00	45,260.64	58,200.00	58,200.00	
Court	C Court	101-21-101-53302 Training & Meetings - Computer Admir	2,500.00	2,500.00	2,500.00	2,500.00	
Court	C Court	101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	1,950.00	1,685.37	1,950.00	1,950.00	
Court	C Court	101-21-101-53304 Training & Meetings - Jury Administrat	500.00	500.00	0.00	0.00	
Court	C Court	101-21-101-53305 Training - Circuit Court	25,895.00	21,572.13	26,395.00	26,395.00	
Court	C Court	101-21-101-53306 Dues - Judges & Commissioners	8,265.00	7,798.45	8,265.00	8,265.00	
Court	C Court	101-21-101-54402 Computer Maintenance - Circuit Court	63,000.00	36,184.93	63,000.00	63,000.00	
Court	C Court	101-21-101-55501 Office Supplies - Circuit Court	26,570.00	22,095.73	26,570.00	26,570.00	
Court	C Court	101-21-101-55502 Office Supplies-EDP	27,300.00	24,047.15	27,300.00	27,300.00	
Court	C Court	101-21-101-55503 Office Supplies - Jury Admin	13,000.00	3,393.03	5,000.00	5,000.00	
Court	C Court	101-21-101-55531 Books & Publications - Circuit Court	41,100.00	44,909.65	41,100.00	41,100.00	
Court	C Court	101-21-101-57702 Grand Jury Expense	0.00	5,625.95	0.00	0.00	
Court	C Court	101-21-101-57703 Other Court Expense	20,000.00	11,428.95	20,000.00	20,000.00	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	Scheduled capital murder case	0.00		0.00	0.00	
Court	C Court	High-profile cases from other counties	20,000.00		20,000.00	20,000.00	
Court	C Court	101-21-101-57704 Guardian Ad Litem Fees - Circuit Cour	120,000.00	110,686.40	120,000.00	120,000.00	
Court	C Court	101-21-101-57705 ADA Interpreter - Circuit Court	8,000.00	12,766.08	8,000.00	8,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	6
Court	C Court	101-21-101-56611 Capital - Circuit Court	7,200.00	7,200.00	7,200.00	7,200.00	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	Copy machine	7,200.00		7,200.00	7,200.00	
Court	C Court	Stenograph for Div 7	0.00		0.00	0.00	
Court	C Court	101-21-101-56612 Computers - Circuit Court	99,000.00	401,863.22	99,000.00	99,000.00	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	Replacement of 79 workstations (63 laptop, 16 desktop)	0.00		0.00	0.00	
Court	C Court	iPad and server replacements	99,000.00		0.00	0.00	
Court	C Court	Printer replacements			99,000.00	99,000.00	
Court	C Court	101-21-102-51102 Salary - Treatment Court	74,204.00	74,182.34	75,316.80	75,316.80	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	5509-001 TREATMENT COURT MANAGER (Mental)	74,204.00		75,316.80	75,316.80	
Court	C Court	101-21-102-51201 FICA - Treatment Court	5,676.61	5,483.18	5,761.74	5,761.74	
Court	C Court	101-21-102-51211 LAGERS - Treatment Court	6,455.75	6,453.83	6,853.83	6,853.83	
Court	C Court	101-21-102-51221 Group Insurance - Treatment Court	14,493.47	14,381.39	14,866.13	14,866.13	
Court	C Court	101-21-102-52204 Wraparound - Treatment Court	357,330.00	290,004.57	357,330.00	357,330.00	
Court	C Court	<u>Line Item Detail</u>					
Court	C Court	Court Wraparound Services	67,000.00		67,000.00	67,000.00	
Court	C Court	Additional Court Ordered Mental Health Funds	290,330.00		290,330.00	290,330.00	
Court	C Court	101-21-102-53301 Training & Meetings - Treatment Court	0.00	0.00	0.00	0.00	
Court	C Clerk	101-21-105-52257 Legal Counsel - Circuit Clerk	1,000.00	747.17	2,000.00	2,000.00	
Court	C Clerk	101-21-105-53301 Training & Meetings - Circuit Clerk	5,500.00	2,845.89	5,500.00	5,500.00	
Court	C Clerk	101-21-105-55501 Office Supplies - Circuit Clerk	12,000.00	8,064.36	10,500.00	10,500.00	
Court	C Clerk	101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,200.00	1,276.55	1,300.00	1,300.00	
Court	C Clerk	101-21-105-56621 Improvements - Circuit Clerk	2,000.00	2,000.00	2,000.00	2,000.00	
Court	C Clerk	<u>Line Item Detail</u>					
Court	C Clerk	Other improvements	2,000.00		2,000.00	2,000.00	
Court	J Court	101-22-106-51102 Salary - Juvenile Court	2,684,104.80	2,582,915.23	2,726,495.20	2,725,881.60	
Court	J Court	<u>Line Item Detail</u>					
Court	J Court	5310-004 PEER RECOVERY SPECIALIST (new for 2026)			42,109.60	42,109.60	
Court	J Court	5002-001 FAMILY COURT AND JUVENILE ADMIN	130,551.20		131,518.40	131,518.40	
Court	J Court	5004-002 DIRECTOR, DOMESTIC RELATIONS	69,721.60		70,751.20	70,751.20	
Court	J Court	5005-001 CASE MANAGEMENT SUPERVISOR	59,768.80		60,673.60	60,673.60	
Court	J Court	5006-002 STAFF ATTORNEY II	92,060.80		93,444.00	93,444.00	
Court	J Court	5006-004 STAFF ATTORNEY II	92,060.80		86,112.00	86,112.00	
Court	J Court	5006-005 STAFF ATTORNEY II	86,112.00		88,046.40	88,046.40	
Court	J Court	5007-002 DIRECTOR, LEGAL SERVICES	107,192.80		108,784.00	108,784.00	
Court	J Court	5008-002 CASE MANAGEMENT SUPERVISOR	56,284.80		57,148.00	57,148.00	
Court	J Court	5008-003 CASE MANAGEMENT SUPERVISOR	76,117.60		76,731.20	76,731.20	
Court	J Court	5008-004 CASE MANAGEMENT SUPERVISOR	59,768.80		60,673.60	60,673.60	
Court	J Court	5010-001 DATABASE AND GRANTS ADMIN	0.00		0.00	0.00	
Court	J Court	5014-001 DJO - LAW/STATUS VIOLATION	51,240.80		52,041.60	52,041.60	
Court	J Court	5014-002 DJO - LAW/STATUS VIOLATION	47,569.60		46,904.00	46,904.00	
Court	J Court	5014-003 DJO - LAW/STATUS VIOLATION	75,015.20		75,566.40	75,566.40	
Court	J Court	5014-004 DJO - LAW/STATUS VIOLATION	47,569.60		48,266.40	48,266.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	7
Court	J Court	5014-005 DJO - LAW/STATUS VIOLATION	57,709.60		58,593.60	58,593.60	
Court	J Court	5014-006 DJO - LAW/STATUS VIOLATION	59,498.40		60,320.00	60,320.00	
Court	J Court	5014-008 DJO - LAW/STATUS VIOLATION	58,593.60		59,498.40	59,498.40	
Court	J Court	5014-009 DJO - LAW/STATUS VIOLATION	47,569.60		48,266.40	48,266.40	
Court	J Court	5014-010 DJO - LAW/STATUS VIOLATION	50,481.60		46,550.40	46,550.40	
Court	J Court	5024-001 DJO - ABUSE/NEGLECT	54,444.00		46,904.00	46,550.40	
Court	J Court	5024-003 DJO - ABUSE/NEGLECT	46,904.00		47,580.00	47,580.00	
Court	J Court	5024-004 DJO - ABUSE/NEGLECT	59,498.40		60,320.00	60,320.00	
Court	J Court	5024-005 DJO - ABUSE/NEGLECT	56,056.00		56,877.60	56,877.60	
Court	J Court	5024-007 DJO - ABUSE/NEGLECT	46,904.00		47,580.00	47,580.00	
Court	J Court	5024-012 DJO - ABUSE/NEGLECT	52,769.60		53,632.80	53,632.80	
Court	J Court	5025-001 VICTIM WITNESS COORDINATOR	50,481.60		51,240.80	51,240.80	
Court	J Court	5028-001 DOMESTIC RELATIONS OFFICER	59,644.00		60,548.80	60,548.80	
Court	J Court	5028-004 DOMESTIC RELATIONS OFFICER	51,324.00		52,124.80	52,124.80	
Court	J Court	5033-001 COMMUNITY-BASED SERVICES PROGR.	54,631.20		55,473.60	55,473.60	
Court	J Court	5034-003 CLINICAL COORDINATOR	73,091.20		74,214.40	74,214.40	
Court	J Court	5035-001 QUALITY MANAGEMENT ANALYST	55,473.60		55,473.60	55,473.60	
Court	J Court	5036-001 QUALITY ANALYST	43,399.20		43,076.80	43,076.80	
Court	J Court	5038-001 DIRECTOR, YOUTH AND FAMILY PROGF	90,719.20		92,060.80	92,060.80	
Court	J Court	5200-002 DIRECTOR, ADMINISTRATIVE SERVICES	73,829.60		74,900.80	74,900.80	
Court	J Court	5201-001 ADMINISTRATIVE SERVICES COORDINA	43,191.20		39,530.40	39,530.40	
Court	J Court	5204-001 STAFF SECRETARY II	34,975.20		34,455.20	34,455.20	
Court	J Court	5204-004 STAFF SECRETARY II	39,946.40		34,455.20	34,455.20	
Court	J Court	5204-005 STAFF SECRETARY II	34,455.20		37,117.60	37,117.60	
Court	J Court	5204-009 STAFF SECRETARY II	37,117.60		37,616.80	37,616.80	
Court	J Court	5205-001 SECRETARY	36,566.40		34,455.20	34,195.20	
Court	J Court	5207-001 RECEPTIONIST	36,545.60		37,096.80	37,096.80	
Court	J Court	5306-001 ASSISTANT PROGRAM MANAGER	41,974.40		42,567.20	42,567.20	
Court	J Court	5308-001 SPECIALTY COURTS COORDINATOR	57,148.00		58,874.40	58,874.40	
Court	J Court	7036-007 PARALEGAL	43,295.20		44,012.80	44,012.80	
Court	J Court	7036-009 PARALEGAL	44,012.80		40,830.40	40,830.40	
Court	J Court	7036-013 PARALEGAL	40,820.00		41,475.20	41,475.20	
Court	J Court	101-22-106-51111 Salary - Part-Time, Juvenile Court	16,883.05	14,962.63	17,142.94	17,142.94	
Court	J Court	<i>Line Item Detail</i>					
Court	J Court	5029-501 FILE CLERK/DATA ENTRY SPECIALI	16,883.05		17,142.94	17,142.94	
Court	J Court	101-22-106-51115 Salary - Juvenile Court Overtime	0.00	0.00	0.00	0.00	
Court	J Court	101-22-106-51201 FICA - Juvenile Court	206,666.97	193,704.45	209,888.35	209,841.41	
Court	J Court	101-22-106-51211 LAGERS - Juvenile Court	229,740.47	210,210.91	244,753.23	242,269.60	
Court	J Court	101-22-106-51221 Group Insurance - Juvenile Court	464,620.09	426,862.44	479,684.30	476,481.23	
Court	J Court	101-22-106-52257 Legal Counsel - Juvenile Court	1,650,000.00	1,547,159.70	1,850,000.00	1,850,000.00	
Court	J Court	101-22-106-52258 Court & Witness - Juvenile Court	6,500.00	28,835.43	15,000.00	15,000.00	
Court	J Court	101-22-106-52271 Clinical Services - Juvenile Court	7,500.00	1,114.60	7,500.00	7,500.00	
Court	J Court	101-22-106-53301 Training & Meetings - Juvenile Court	30,000.00	19,457.75	30,000.00	30,000.00	
Court	J Court	101-22-106-55501 Office Supplies - Juvenile Court	27,000.00	22,760.93	27,000.00	27,000.00	
Court	J Court	101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	148.80	1,000.00	1,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	8
Court	J Court	101-22-106-57707 Supervised Visitation - Juvenile	5,000.00	13,246.40	10,000.00	10,000.00	
Court	J Court	101-22-106-57708 Community Based Services	37,000.00	29,105.60	37,000.00	37,000.00	
Court	J Court	<i>Line Item Detail</i>					
Court	J Court	Base	30,000.00		30,000.00	30,000.00	
Court	J Court	Facility Dog	7,000.00		7,000.00	7,000.00	
Court	J Court	101-22-106-57709 CORE Program - Juvenile	1,000.00	153.60	1,500.00	1,500.00	
Court	J Court	101-22-106-57712 Case Management Services - Juvenile	44,000.00	29,354.24	49,700.00	49,700.00	
Court	J Court	101-22-106-57718 Quality Assurance - Juvenile Court	6,600.00	624.00	7,500.00	7,500.00	
Court	J Court	101-22-106-56611 Capital - Juvenile Court	0.00	4,817.98	0.00	0.00	
Court	J Court	<i>Line Item Detail</i>					
Court	J Court	Laptop for staff attorney	0.00		0.00	0.00	
Court	J Court	Vehicle	0.00		0.00	0.00	
Court	J Court	Outsource website design	0.00		0.00	0.00	
Court	J Det	101-22-107-51102 Salary - Juvenile Detention	957,912.80	963,988.76	955,094.40	954,179.20	
Court	J Det	<i>Line Item Detail</i>					
Court	J Court	5100-001 JUV DETENTION SUPERINTENDENT	0.00		0.00	0.00	
Court	J Det	5101-001 ASST JUVENILE DETENTION SUPT.	58,864.00		55,473.60	55,473.60	
Court	J Det	5102-001 DETENTION CLINICIAN	68,858.40		69,898.40	69,898.40	
Court	J Det	5103-001 ASST DIRECTOR, RESIDENTIAL SVCS	69,888.00		69,898.40	69,898.40	
Court	J Det	5104-001 DEPUTY JUVENILE OFFICER, DETEN	50,481.60		51,240.80	51,240.80	
Court	J Det	5104-002 DEPUTY JUVENILE OFFICER, DETEN	46,550.40		46,904.00	46,904.00	
Court	J Det	5104-003 DEPUTY JUVENILE OFFICER, DETEN	46,904.00		46,904.00	46,904.00	
Court	J Det	5104-005 DEPUTY JUVENILE OFFICER, DETEN	46,550.40		46,904.00	46,904.00	
Court	J Det	5104-006 DEPUTY JUVENILE OFFICER, DETEN	46,904.00		46,904.00	46,904.00	
Court	J Det	5104-007 DEPUTY JUVENILE OFFICER, DETEN	50,481.60		46,550.40	46,550.40	
Court	J Det	5104-008 DEPUTY JUVENILE OFFICER, DETEN	46,550.40		47,580.00	47,580.00	
Court	J Det	5104-009 DEPUTY JUVENILE OFFICER, DETEN	46,904.00		47,580.00	47,580.00	
Court	J Det	5104-010 DEPUTY JUVENILE OFFICER, DETEN	50,481.60		51,240.80	51,240.80	
Court	J Det	5108-001 YOUTH LEADER, DETENTION	40,820.00		41,475.20	41,475.20	
Court	J Det	5108-002 YOUTH LEADER, DETENTION	40,216.80		40,216.80	40,216.80	
Court	J Det	5108-003 YOUTH LEADER, DETENTION	40,216.80		40,830.40	40,216.80	
Court	J Det	5108-004 YOUTH LEADER, DETENTION	43,295.20		44,012.80	44,012.80	
Court	J Det	5108-005 YOUTH LEADER, DETENTION	43,295.20		40,216.80	40,216.80	
Court	J Det	5108-006 YOUTH LEADER, DETENTION	40,216.80		40,216.80	40,216.80	
Court	J Det	5108-007 YOUTH LEADER, DETENTION	40,216.80		40,830.40	40,830.40	
Court	J Det	5108-008 YOUTH LEADER, DETENTION	40,216.80		40,216.80	39,915.20	
Court	J Det	101-22-107-51111 Salary - Part-Time, Juvenile Detention	80,433.60	74,763.85	80,589.60	80,438.80	
Court	J Det	<i>Line Item Detail</i>					
Court	J Det	5108-501 YOUTH LEADER, DETENTION, PT	20,108.40		19,957.60	19,957.60	
Court	J Det	5108-502 YOUTH LEADER, DETENTION, PT	20,108.40		20,108.40	19,957.60	
Court	J Det	5108-503 YOUTH LEADER, DETENTION, PT	20,108.40		20,108.40	20,108.40	
Court	J Det	5108-504 YOUTH LEADER, DETENTION, PT	20,108.40		20,415.20	20,415.20	
Court	J Det	5108-505 YOUTH LEADER, DETENTION, PT	0.00		0.00	0.00	
Court	J Det	101-22-107-51115 Salary - Juvenile Detention Overtime	0.00	15,974.00	0.00	0.00	
Court	J Det	101-22-107-51201 FICA - Juvenile Detention	79,433.53	79,467.99	79,229.87	79,148.32	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	9
Court	J Det	101-22-107-51211	LAGERS - Juvenile Detention	81,219.16	69,677.71	86,843.93	85,596.32
Court	J Det	101-22-107-51221	Group Insurance - Juvenile Detention	173,581.25	128,633.61	176,652.41	187,146.35
Court	J Det	101-22-107-52249	Education & Life Skills - Juvenile Det	5,500.00	3,096.72	5,500.00	5,500.00
Court	J Det	101-22-107-52271	Medical Service - Juvenile Detention	15,000.00	3,242.96	15,000.00	15,000.00
Court	J Det	101-22-107-52272	Mental Health Service-Juvenile Detent	5,000.00	408.00	5,000.00	5,000.00
Court	J Det	101-22-107-53301	Training & Meetings-Juvenile Detentio	8,000.00	8,055.42	8,000.00	8,000.00
Court	J Det	101-22-107-55531	Publications - Juvenile Detention	500.00	500.00	500.00	500.00
Court	J Det	101-22-107-55561	Food & Kitchen Supplies - Juvenile De	37,000.00	77,305.96	57,000.00	57,000.00
Court	J Det	101-22-107-55571	Clothing - Juvenile Detention	2,500.00	462.18	2,500.00	2,500.00
Court	J Det	101-22-107-55572	Linen - Juvenile Detention	500.00	0.00	500.00	500.00
Court	J Det	101-22-107-55582	Other Household Supplies - Juvenile C	1,500.00	339.94	1,500.00	1,500.00
Court	J Det	101-22-107-55587	Personal Supplies - Juvenile Detentio	1,200.00	373.26	1,200.00	1,200.00
Court	J Det	101-22-107-57799	Miscellaneous - Juvenile Detention	500.00	7,677.93	500.00	500.00
Court	J Det	101-22-107-56611	Capital - Juvenile Detention	0.00	8,060.18	0.00	0.00
Court	J Grnt	101-22-108-51201	FICA - Juvenile Grants	30,713.33	29,427.75	27,515.02	27,515.02
Court	J Grnt	101-22-108-51211	LAGERS - Juvenile Grants	29,239.53	30,827.21	26,779.34	25,705.73
Court	J Grnt	101-22-108-51221	Group Insurance - Juvenile Grants	77,697.83	66,604.08	66,690.36	68,429.94
Court	J Grnt	101-22-108-58102	Salary - Juvenile Grants	336,086.40	332,959.20	294,278.40	294,278.40
Court	J Grnt	<i>Line Item Detail</i>					
Court	J Grnt	5034-004	FTC CLINICAL COORDINATOR	66,414.40		66,414.40	66,414.40
Court	J Grnt	5305-005	LEAD FAMILY & COMMUNITY SPECIALIS	35,568.00		35,568.00	35,568.00
Court	J Grnt	5307-003	FAMILY & COMMUNITY SPECIALIST	32,697.60		32,697.60	32,697.60
Court	J Grnt	5307-004	FAMILY & COMMUNITY SPECIALIST	32,697.60		32,697.60	32,697.60
Court	J Grnt	5308-001	PROJECT COORDINATOR - FTC (moved	0.00		0.00	0.00
Court	J Grnt	5309-001	FAM TREATMENT COURT PARENT RES	43,284.80		43,284.80	43,284.80
Court	J Grnt	5310-001	PEER RECOVERY SPECIALIST	41,808.00		41,808.00	41,808.00
Court	J Grnt	5310-002	PEER RECOVERY SPECIALIST	41,808.00		0.00	0.00
Court	J Grnt	5310-003	PEER RECOVERY SPECIALIST - SAMHS)	41,808.00		41,808.00	41,808.00
Court	J Grnt	101-22-108-58104	Salary - Part-Time, Juvenile Grants	65,395.20	53,697.39	65,395.20	65,395.20
Court	J Grnt	<i>Line Item Detail</i>					
Court	J Grnt	5303-501	YOUTH SPECIALIST, PT	16,348.80		16,348.80	16,348.80
Court	J Grnt	5303-503	YOUTH SPECIALIST, PT	16,348.80		16,348.80	16,348.80
Court	J Grnt	5303-504	YOUTH SPECIALIST, PT	16,348.80		16,348.80	16,348.80
Court	J Grnt	5303-507	YOUTH SPECIALIST, PT	16,348.80		16,348.80	16,348.80
Court	J Grnt	101-22-108-58201	Contractual - Juvenile Grants	17,800.00	24,684.12	17,800.00	17,300.00
Court	J Grnt	<i>Line Item Detail</i>					
Court	J Grnt	DYS		12,800.00		13,300.00	12,800.00
Court	J Grnt	Music Therapy		5,000.00		4,500.00	4,500.00
Court	J Grnt	101-22-108-58203	Incentives - Juvenile Grants	1,000.00	980.16	1,000.00	1,000.00
Court	J Grnt	101-22-108-58206	Contractual - GIFTS	43,200.00	45,704.73	43,200.00	43,200.00
Court	J Grnt	101-22-108-58209	OSCA Grant - JJPA Restitution	15,000.00	38,601.88	14,500.00	14,500.00
Court	J Grnt	101-22-108-58225	Telephone - Youth Academy	600.00	600.00	600.00	600.00
Court	J Grnt	101-22-108-58302	Training & Meetings - GIFTS	6,730.00	2,022.90	6,730.00	6,730.00
Court	J Grnt	101-22-108-58307	Training & Meetings - DRRF	12,025.00	12,025.00	0.00	0.00
Court	J Grnt	101-22-108-58309	Travel & Meetings - Juvenile Grants	56,298.00	58,155.67	56,298.00	56,298.00

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	10
Court	J Grnt	101-22-108-58311 Vehicle Operations - Youth Academy	800.00	1,669.22	800.00	800.00	
Court	J Grnt	101-22-108-58501 Other Supplies - Youth Academy	600.00	1,584.11	600.00	600.00	
Court	J Grnt	101-22-108-58509 Supplies - Juvenile Grants	79,524.00	2,465.88	80,024.00	80,024.00	
Court	J Grnt	<i>Line Item Detail</i>					
Court	J Grnt	Base	0.00		0.00	0.00	
Court	J Grnt	FTC	79,024.00		79,024.00	79,024.00	
Court	J Grnt	OSCA Grant Life Skills Reimagined	500.00		1,000.00	1,000.00	
Court	J Grnt	101-22-108-58525 Computer Supplies - Youth Academy	0.00	0.00	0.00	0.00	
Court	J Grnt	101-22-108-58527 Food - Youth Academy	12,443.00	14,040.14	22,443.00	22,443.00	
Court	J Grnt	101-22-108-58531 Janitor/Personal Products-Youth Acad	50.00	50.00	50.00	50.00	
Court	J Grnt	101-22-108-58582 Supplies - GIFTS	3,620.00	3,927.89	3,620.00	3,620.00	
Court	J Grnt	101-22-108-58621 Equipment - Juvenile Grants	5,400.00	1,092.78	5,400.00	5,400.00	
Court	J Grnt	101-22-108-58799 Miscellaneous - Youth Academy	1,140.00	677.09	1,140.00	1,140.00	
PA	PA	101-23-181-51101 Salary - Prosecutor	165,034.00	165,480.18	167,816.00	167,816.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	7000-001 PROSECUTING ATTORNEY	165,034.00		167,816.00	167,816.00	
PA	PA	101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorne	4,514,239.60	4,198,298.06	4,580,664.95	4,529,954.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	Chief APA/First APA restructure (1-grade increases)			44,412.74	0.00	
PA	PA	APA restructure (1-grade increases)			14,567.67	0.00	
PA	PA	Freeze 7009-001 , repl w/Victim Witness Advocate II (G9 to G12)			4,350.14	0.00	
PA	PA	Increase grade of 7002-001 (G16 to G17)			4,082.80	0.00	
PA	PA	Chief APA/First APA restructure - 1-grade increases	0.00		0.00	0.00	
PA	PA	Increase 7002-001 Office Mgr from G16 to G17	0.00		0.00	0.00	
PA	PA	Freeze Paralegals, repl w/Paralegal IIs for experiencec	0.00		0.00	0.00	
PA	PA	7002-001 OFFICE MANAGER	85,602.40		72,914.40	72,914.40	
PA	PA	7003-001 VICTIM & COMMUNITY SERVICES CO	70,543.20		71,073.60	71,073.60	
PA	PA	7009-001 VICTIM WITNESS ADVOCATE	50,336.00		50,720.80	50,720.80	
PA	PA	7009-002 VICTIM WITNESS ADVOCATE	43,191.20		42,868.80	42,868.80	
PA	PA	7010-001 SECRETARY I	37,117.60		37,616.80	37,616.80	
PA	PA	7010-003 SECRETARY I	39,946.40		40,539.20	40,539.20	
PA	PA	7010-004 SECRETARY I	37,117.60		37,616.80	37,616.80	
PA	PA	7010-005 SECRETARY I	19,687.20		19,973.20	19,973.20	
PA	PA	7010-007 SECRETARY I	36,566.40		37,117.60	37,117.60	
PA	PA	7010-008 SECRETARY I	37,117.60		37,616.80	37,616.80	
PA	PA	7010-010 SECRETARY I	34,195.20		34,195.20	34,195.20	
PA	PA	7010-011 SECRETARY I	39,946.40		40,539.20	40,539.20	
PA	PA	7010-012 SECRETARY I	23,270.00		34,455.20	34,455.20	
PA	PA	7011-001 SENIOR APA	93,444.00		94,868.80	94,868.80	
PA	PA	7011-002 SENIOR APA	94,868.80		96,272.80	96,272.80	
PA	PA	7011-003 SENIOR APA	93,444.00		94,868.80	94,868.80	
PA	PA	7011-005 SENIOR APA	91,374.40		92,060.80	92,060.80	
PA	PA	7011-006 SENIOR APA	93,444.00		94,868.80	94,868.80	
PA	PA	7011-008 SENIOR APA	88,036.00		89,377.60	89,377.60	
PA	PA	7011-009 SENIOR APA	86,756.80		88,046.40	88,046.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	11
PA	PA	7011-013 SENIOR APA - TREATMENT COURT	99,164.00		86,767.20	86,767.20	
PA	PA	7011-014 SENIOR APA	86,756.80		88,046.40	88,046.40	
PA	PA	7011-015 SENIOR APA	94,868.80		96,272.80	96,272.80	
PA	PA	7012-001 LEGAL ASSISTANT, ASST OFFICE MGR	48,089.60		48,807.20	48,807.20	
PA	PA	7014-001 SENIOR TRIAL ATTORNEY (New for 2024	100,963.20		102,481.60	102,481.60	
PA	PA	7014-002 SENIOR TRIAL ATTORNEY (New for 2024	0.00		0.00	0.00	
PA	PA	7014-003 SENIOR TRIAL ATTORNEY (New for 2024	102,471.20		104,052.00	104,052.00	
PA	PA	7017-001 CHIEF APA	134,596.80		136,552.00	136,552.00	
PA	PA	7018-001 FIRST APA	117,416.00		119,204.80	119,204.80	
PA	PA	7018-002 FIRST APA	115,679.20		117,426.40	117,426.40	
PA	PA	7018-003 FIRST APA	124,623.20		126,474.40	126,474.40	
PA	PA	7018-004 FIRST APA	117,416.00		119,204.80	119,204.80	
PA	PA	7018-005 FIRST APA	117,416.00		119,204.80	119,204.80	
PA	PA	7023-014 APA	74,204.00		72,550.40	72,550.40	
PA	PA	7023-015 APA	73,091.20		72,550.40	72,550.40	
PA	PA	7023-016 APA	72,550.40		72,550.40	72,550.40	
PA	PA	7023-017 APA	72,550.40		72,550.40	72,550.40	
PA	PA	7023-018 APA	72,550.40		72,550.40	72,550.40	
PA	PA	7023-019 APA	73,091.20		72,550.40	72,550.40	
PA	PA	7024-004 APA	73,091.20		74,214.40	74,214.40	
PA	PA	7024-005 APA	74,204.00		75,316.80	75,316.80	
PA	PA	7024-007 APA	73,091.20		76,408.80	76,408.80	
PA	PA	7024-008 APA	73,091.20		74,214.40	74,214.40	
PA	PA	7028-001 DIRECTOR OF RESTORATIVE JUSTIC	55,203.20		39,915.20	39,915.20	
PA	PA	7031-001 INVESTIGATOR	64,542.40		65,530.40	68,536.00	
PA	PA	7031-002 INVESTIGATOR	74,900.80		58,614.40	64,064.00	
PA	PA	7031-003 INVESTIGATOR	67,516.80		68,536.00	70,605.60	
PA	PA	7031-004 INVESTIGATOR	67,516.80		68,536.00	70,605.60	
PA	PA	7031-005 INVESTIGATOR	63,585.60		58,614.40	63,107.20	
PA	PA	7034-002 LEGAL ASSISTANT	37,741.60		37,242.40	37,242.40	
PA	PA	7034-003 LEGAL ASSISTANT	42,556.80		43,191.20	43,191.20	
PA	PA	7034-004 LEGAL ASSISTANT	40,112.80		40,726.40	40,726.40	
PA	PA	7034-006 LEGAL ASSISTANT	37,242.40		37,242.40	37,242.40	
PA	PA	7034-008 LEGAL ASSISTANT	43,191.20		43,888.00	43,888.00	
PA	PA	7034-009 LEGAL ASSISTANT	36,961.60		37,242.40	37,242.40	
PA	PA	7034-010 LEGAL ASSISTANT	37,741.60		38,355.20	38,355.20	
PA	PA	7034-012 LEGAL ASSISTANT	39,520.00		40,112.80	40,112.80	
PA	PA	7034-013 LEGAL ASSISTANT	40,112.80		40,726.40	40,726.40	
PA	PA	7034-014 LEGAL ASSISTANT	36,961.60		37,242.40	37,242.40	
PA	PA	7034-015 LEGAL ASSISTANT	37,242.40		37,242.40	37,242.40	
PA	PA	7034-016 LEGAL ASSISTANT	36,961.60		36,961.60	36,961.60	
PA	PA	7036-001 PARALEGAL	46,685.60		50,492.00	50,492.00	
PA	PA	7036-003 PARALEGAL	45,999.20		46,696.00	46,696.00	
PA	PA	7036-004 PARALEGAL	46,685.60		50,492.00	50,107.20	
PA	PA	7036-005 PARALEGAL	40,216.80		40,830.40	40,830.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	12
PA	PA	7036-006 PARALEGAL	42,099.20		42,692.00	42,692.00	
PA	PA	7036-008 PARALEGAL	44,012.80		44,636.80	44,636.80	
PA	PA	7036-010 PARALEGAL	44,636.80		40,216.80	40,216.80	
PA	PA	7036-011 PARALEGAL	43,295.20		44,012.80	44,012.80	
PA	PA	7036-012 PARALEGAL	46,685.60		47,382.40	47,382.40	
PA	PA	7037-001 ASST. OFFICE MANAGER - INFORMA	67,329.60		68,317.60	68,317.60	
PA	PA	101-23-181-51109 Vacancy Adjustment-Prosecuting Attor	-498,438.15	0.00	0.00	-453,099.74	
PA	PA	101-23-181-51111 Salary - Part-Time, Prosecuting Attorn	33,129.62	69,847.04	46,452.44	46,452.44	
PA	PA	<i>Line Item Detail</i>					
PA	PA	7098-501 RULE 13 INTERN			13,172.02	13,172.02	
PA	PA	7098-502 RULE 13 INTERN	13,172.02		13,172.02	13,172.02	
PA	PA	7099-501 PART TIME / INTERN / TEMP.	19,957.60		20,108.40	20,108.40	
PA	PA	101-23-181-51115 Salary - Prosecuting Attorney Overtime		30.21	0.00	0.00	
PA	PA	101-23-181-51201 FICA -Prosecuting Attorney	360,498.89	331,427.98	361,655.30	362,933.04	
PA	PA	101-23-181-51211 LAGERS -Prosecuting Attorney	412,338.63	365,224.68	417,483.23	417,043.33	
PA	PA	101-23-181-51221 Group Insurance - Prosecuting Attorne	745,236.15	610,117.10	727,203.40	725,452.76	
PA	PA	101-23-181-52201 Contract Labor - Prosecuting Attorney	0.00	0.00	0.00	0.00	
PA	PA	101-23-181-52227 MULES Term.-Ded.Line - Prosecuting	1,140.00	1,186.53	1,140.00	1,140.00	
PA	PA	101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	6,621.92	2,500.00	2,500.00	
PA	PA	101-23-181-52258 Victim Witness - Prosecuting Attorney	2,150.00	6,407.10	2,150.00	2,150.00	
PA	PA	101-23-181-52259 Depositions & Trans. - Prosecuting Att	50,000.00	44,748.78	58,200.00	50,000.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	Depositions, prelim and hearing, body worn camera, ar	50,000.00		50,000.00	50,000.00	
PA	PA	Grand jury, sitting fee (\$40/hr, 8hr/day, 10 days) plus tr	0.00		8,200.00	0.00	
PA	PA	101-23-181-52923 Recruitment Expense - Prosecuting At	20,000.00	8,033.11	20,000.00	10,000.00	
PA	PA	101-23-181-53301 Training - Prosecuting Atty	7,200.00	7,200.00	7,200.00	7,200.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	Annual required CLE training for APAs	3,600.00		3,600.00	3,600.00	
PA	PA	Treatment Court APA - CLE training	600.00		600.00	600.00	
PA	PA	2021 GR2 Resolution Sr. APA addition	600.00		600.00	600.00	
PA	PA	4 APAs - unit reorder to add DVU	2,400.00		2,400.00	2,400.00	
PA	PA	101-23-181-53306 Prof.Organization Dues-Prosecuting A	20,351.91	15,582.49	21,101.52	21,101.52	
PA	PA	<i>Line Item Detail</i>					
PA	PA	MoBar: 17 @ \$410 and 2@ \$280	6,170.00		0.00	0.00	
PA	PA	MAPA: PA 1085.36 + 18 @ \$106.12 + 2 inv. @ \$106.12	2,986.31		0.00	0.00	
PA	PA	Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAP/	2,770.80		0.00	0.00	
PA	PA	Base - Treatment Court APA (410+106.12)	526.80		0.00	0.00	
PA	PA	Base - GR11 MAPA investigator dues (2) @ \$106.12 ea	0.00		0.00	0.00	
PA	PA	Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.	1,984.00		0.00	0.00	
PA	PA	2021 GR2 Resolution Sr. APA addition	526.80		0.00	0.00	
PA	PA	4 APAs - unit reorder to add DVU	1,587.20		0.00	0.00	
PA	PA	NDAA Membership for APAs (45 @ \$95.00)	3,800.00		4,180.00	4,180.00	
PA	PA	MO Bar Dues:			10,460.00	10,460.00	
PA	PA	MAPA Dues:			4,204.02	4,204.02	
PA	PA	MO Bar Dues LEST1 APAs (5)			1,660.00	1,660.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	13
PA	PA	MAPA Dues LEST1 APAs			597.50	597.50	
PA	PA	101-23-181-54401 Equipment Repair/Maint-Prosecuting A	84,112.92	72,853.73	84,219.72	77,396.92	
PA	PA	<i>Line Item Detail</i>					
PA	PA	45 Karpel licenses @ \$515	23,175.00		0.00	0.00	
PA	PA	45 Karpel hosted fee @ \$100	4,500.00		0.00	0.00	
PA	PA	20 Karpel licenses @ \$515	9,785.00		0.00	0.00	
PA	PA	Treatment Court APA - Karpel	515.00		0.00	0.00	
PA	PA	Axon Evidence.com- electronic media law enforcemen	25,000.00		0.00	0.00	
PA	PA	20 Karpel Hosted fees @ 100	2,000.00		0.00	0.00	
PA	PA	2021 GR2 Resolution Sr. APA addition	515.00		0.00	0.00	
PA	PA	4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 (	3,090.00		0.00	0.00	
PA	PA	4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @	117.18		0.00	0.00	
PA	PA	4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100	600.00		0.00	0.00	
PA	PA	DEM Karpel Springfield Police Dept yr. maint.	2,000.00		2,000.00	2,000.00	
PA	PA	DEM Karpel GCSO interface yr. maint.	2,000.00		2,000.00	2,000.00	
PA	PA	DEM Karpel Republic Police Dept interface yr. maint.	2,000.00		2,000.00	2,000.00	
PA	PA	CISCO DUO Fee \$25.75 per user for interns	77.25		178.75	178.75	
PA	PA	Microsoft Windows fee \$45.99 for interns	137.97		229.95	229.95	
PA	PA	Verizon Mifi	480.12		480.12	480.12	
PA	PA	Microsoft 365 G1 licensing	8,120.40		18,332.76	18,332.76	
PA	PA	Foxit Pro pdf software - \$92.20/user			6,822.80	0.00	
PA	PA	Karpel Case Management Licenses - \$515 per user			38,110.00	38,110.00	
PA	PA	Karpel Hosting Fee - \$100 per user			7,400.00	7,400.00	
PA	PA	Snagit Video Editing licenses at \$8.00 per license			480.00	480.00	
PA	PA	Solar Winds IT management software renewal			2,485.34	2,485.34	
PA	PA	Wireless keyboard/mouse			3,700.00	3,700.00	
PA	PA	101-23-181-55258 Expert Witness - Prosecuting Attorney	10,000.00	1,450.00	30,000.00	10,000.00	
PA	PA	101-23-181-55501 Office Supplies - Prosecuting Attorney	21,090.00	25,081.00	21,090.00	21,090.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	Base	20,190.00		20,190.00	20,190.00	
PA	PA	Treatment Court	900.00		900.00	900.00	
PA	PA	101-23-181-55531 Books & Publications - Prosecuting Att	25,118.97	25,892.54	22,872.40	22,872.40	
PA	PA	<i>Line Item Detail</i>					
PA	PA	Base: Criminal Law Handbook (subscription - 10)	0.00		0.00	0.00	
PA	PA	Base: Westlaw legal research base (24 attorneys, 19 C	18,025.99		0.00	0.00	
PA	PA	Westlaw 7% increase	0.00		0.00	0.00	
PA	PA	Base: MO Lawyers Weekly	400.00		400.00	400.00	
PA	PA	Additional APA Books and publications /electronic rese	3,004.33		0.00	0.00	
PA	PA	Westlaw 7% contract increase	0.00		0.00	0.00	
PA	PA	Missouri Supreme Court Rules	0.00		0.00	0.00	
PA	PA	Treatment Court - books and pub.	751.08		0.00	0.00	
PA	PA	4 APAs - unit reorder to add DVU - Criminal Law Hand	0.00		0.00	0.00	
PA	PA	4 APAs - unit reorder to add DVU - Westlaw legal rese	2,937.57		0.00	0.00	
PA	PA	Westlaw legal research contract - GR portion			22,472.40	22,472.40	
PA	PA	101-23-181-57711 Case V/W Expense - Prosecuting Atto	500.00	261.54	500.00	500.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	14
PA	PA	101-23-181-57712 Case Preparation - Prosecuting Attorn	600.00	16.00	600.00	600.00	
PA	PA	101-23-181-56611 Capital - Prosecuting Atty	0.00	0.00	6,500.00	0.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	iMac Video editing Computer			2,500.00	0.00	
PA	PA	Replace outdated scanners			4,000.00	0.00	
PA	V/Wit	101-23-182-51102 Salary - Victim Witness Advocate	113,932.00	101,654.54	113,422.40	113,422.40	
PA	V/Wit	<i>Line Item Detail</i>					
PA	V/Wit	7009-005 VICTIM WITNESS ADVOCATE	37,242.40		37,242.40	37,242.40	
PA	V/Wit	7009-006 VICTIM WITNESS ADVOCATE	38,344.80		38,937.60	38,937.60	
PA	V/Wit	7009-007 VICTIM WITNESS ADVOCATE	38,344.80		37,242.40	37,242.40	
PA	V/Wit	101-23-182-51201 FICA - Victim Witness Advocate	8,715.80	7,639.86	8,676.81	8,676.81	
PA	V/Wit	101-23-182-51211 LAGERS - Victim Witness Advocate	9,912.09	5,372.68	10,321.44	10,321.44	
PA	V/Wit	101-23-182-51221 Group Insurance-Victim Witness Advo	18,745.09	18,722.64	26,670.46	26,670.46	
PA	V/Wit	101-23-182-51301 Worker's Compensation-Victim Wites	102.54	62.67	100.60	100.60	
PA	V/Wit	101-23-182-53301 Training/Other Victim Witness Advoca	1,000.00	1,544.28	1,000.00	1,000.00	
PA	V/Wit	101-23-182-54401 Equipment Repair/Maint-Victim Wites	1,845.00	1,545.00	2,864.82	1,845.00	
PA	V/Wit	<i>Line Item Detail</i>					
PA	V/Wit	3 Karpel licenses @ \$515	1,545.00		1,545.00	1,545.00	
PA	V/Wit	Email encryption fee 3 @ \$19.53	0.00		0.00	0.00	
PA	V/Wit	3 Karpel hosted fees @ \$100	300.00		300.00	300.00	
PA	V/Wit	Microsoft G3 license			743.22	0.00	
PA	V/Wit	Foxit Pro pdf software @92.20/user			276.60	0.00	
PA	V/Wit	101-23-182-55501 Office Supplies - Victim Witness	1,000.00	0.00	1,000.00	1,000.00	
PA	V/Wit	101-23-182-56611 Capital - Victim Witness	0.00	0.00	0.00	0.00	
PA	IV-D	101-23-183-51102 Salary - Title IV-D	796,276.00	664,306.96	778,061.58	771,378.40	
PA	IV-D	<i>Line Item Detail</i>					
PA	IV-D	Chief APA/First APA restructure (1-grade increases)			6,683.18	0.00	
PA	IV-D	First APA restructure - 1-grade increase	0.00		0.00	0.00	
PA	IV-D	7010-014 SECRETARY I	37,616.80		34,455.20	34,455.20	
PA	IV-D	7010-015 SECRETARY I	34,455.20		34,195.20	34,195.20	
PA	IV-D	7201-001 CAPA, CHILD SUPPORT	117,416.00		119,204.80	119,204.80	
PA	IV-D	7202-001 SUPERVISOR, CHILD SUPPORT	70,543.20		51,324.00	51,324.00	
PA	IV-D	7203-002 CHILD SUPPORT TECHNICIAN	40,112.80		37,242.40	37,242.40	
PA	IV-D	7203-003 CHILD SUPPORT TECHNICIAN	36,961.60		37,242.40	37,242.40	
PA	IV-D	7203-004 CHILD SUPPORT TECHNICIAN	41,308.80		41,984.80	41,984.80	
PA	IV-D	7203-005 CHILD SUPPORT TECHNICIAN	40,716.00		37,242.40	37,242.40	
PA	IV-D	7203-006 CHILD SUPPORT TECHNICIAN	38,937.60		39,530.40	39,530.40	
PA	IV-D	7203-007 CHILD SUPPORT TECHNICIAN	40,112.80		36,961.60	36,961.60	
PA	IV-D	7203-008 CHILD SUPPORT TECHNICIAN	36,961.60		36,961.60	36,961.60	
PA	IV-D	7211-001 SENIOR APA, CHILD SUPPORT	92,060.80		93,444.00	93,444.00	
PA	IV-D	7211-002 SENIOR APA, CHILD SUPPORT	94,868.80		96,272.80	96,272.80	
PA	IV-D	7212-002 APA, CHILD SUPPORT (LEVEL II)	74,204.00		75,316.80	75,316.80	
PA	IV-D	7213-001 APA, CHILD SUPPORT	0.00		0.00	0.00	
PA	IV-D	101-23-183-51201 FICA - Title IV-D	60,915.10	50,301.21	59,010.45	59,010.45	
PA	IV-D	101-23-183-51211 LAGERS - Title IV-D	67,654.97	50,342.34	67,715.53	67,708.87	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	15
PA	IV-D	101-23-183-51221 Group Insurance - Title IV-D	142,118.73	101,966.00	161,334.40	160,654.44	
PA	IV-D	101-23-183-51301 Workmen's Comp.- Title IV-D	716.64	561.95	684.17	684.17	
PA	IV-D	101-23-183-52212 Building Liability Insurance-Title IV-D	405.30	408.47	722.66	445.98	
PA	IV-D	101-23-183-52225 Telephone - Title IV-D	3,330.12	2,803.17	2,730.12	2,730.12	
PA	IV-D	<i>Line Item Detail</i>					
PA	IV-D	1/4internet (CU Springnet) \$1200/mon *	2,700.00		2,100.00	2,100.00	
PA	IV-D	1/4 phone, long distance, and fax	150.00		150.00	150.00	
PA	IV-D	Verizon Mifi	480.12		480.12	480.12	
PA	IV-D	101-23-183-52226 Mobile Communication - Title IV-D	960.00	974.09	960.00	960.00	
PA	IV-D	<i>Line Item Detail</i>					
PA	IV-D	5 @ \$20	960.00		960.00	960.00	
PA	IV-D	101-23-183-52265 Rent - Title IV-D	107,928.10	107,799.96	111,071.32	111,101.70	
PA	IV-D	101-23-183-53301 Training & Meetings - Title IV-D	9,725.00	6,086.39	10,085.00	10,085.00	
PA	IV-D	<i>Line Item Detail</i>					
PA	IV-D	Mileage for court/meet parties in C and T counties	5,000.00		5,000.00	5,000.00	
PA	IV-D	MCSEA (includes CLE for APAs)	3,600.00		4,060.00	4,060.00	
PA	IV-D	MOPS/MAPA training	875.00		775.00	775.00	
PA	IV-D	Approved Misc Meetings (PA Advisory, etc)	250.00		250.00	250.00	
PA	IV-D	101-23-183-54401 Equip.repair/Maint. - Title IV-D	12,596.38	9,124.15	16,011.58	14,720.78	
PA	IV-D	<i>Line Item Detail</i>					
PA	IV-D	bizhub M agreements	1,500.00		1,650.00	1,650.00	
PA	IV-D	10 Karpel licenses @ \$515 + 5 more licenses	4,635.00		7,210.00	7,210.00	
PA	IV-D	MACSS TN3270 maintenance	575.00		600.00	600.00	
PA	IV-D	Email fees (15 @ \$37.68)	0.00		0.00	0.00	
PA	IV-D	Email encryption fees (15 @ \$19.53)	1,125.60		0.00	0.00	
PA	IV-D	10 Karpel hosted fees @ \$100 + 5 more hosted fees	900.00		1,400.00	1,400.00	
PA	IV-D	CISCO DUO Fee \$25.75 per user - 14 users	360.78		360.78	360.78	
PA	IV-D	Microsoft Windows fee \$45.99 per user x 14 \$643.86	3,500.00		3,500.00	3,500.00	
PA	IV-D	Foxit Pro - pdf software			1,290.80	0.00	
PA	IV-D	101-23-183-54402 Computer Maintenance _ Title IV-D	500.00	500.00	500.00	500.00	
PA	IV-D	101-23-183-55501 Office Expense - Title IV-D	4,500.00	2,880.19	5,000.00	5,000.00	
PA	IV-D	101-23-183-55521 Postage - Title IV-D	3,500.00	3,360.76	3,500.00	3,500.00	
PA	IV-D	101-23-183-55531 Books & Publications - Title IV-D	5,736.53	5,674.20	6,094.32	6,094.32	
PA	IV-D	<i>Line Item Detail</i>					
PA	IV-D	Bar Dues - 5 APAs @ \$410	1,510.00		1,640.00	1,640.00	
PA	IV-D	MAPA Dues	467.20		478.00	478.00	
PA	IV-D	Westlaw Computer Research Contract	3,004.33		2,996.32	2,996.32	
PA	IV-D	Westlaw Publications	375.00		400.00	400.00	
PA	IV-D	Notary Fees	0.00		200.00	200.00	
PA	IV-D	NDAA Dues	380.00		380.00	380.00	
PA	IV-D	101-23-183-57715 Sheriff Fees - Title IV-D	1,200.00	477.59	1,200.00	1,200.00	
PA	IV-D	101-23-183-56611 Capital - Title IV-D	17,834.00	17,834.00	7,687.80	0.00	
PA	FJC	101-23-186-51102 Salary - Family Justice Center	118,612.00	119,586.31	120,421.60	120,421.60	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	7013-001 PROGRAM SUPPORT SPECIALIST	0.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	16
PA	FJC	7039-001 DIRECTOR, FJC OPERATIONS	75,316.80		76,408.80	76,408.80	
PA	FJC	7040-001 PROGRAM COORDINATOR, FJC	43,295.20		44,012.80	44,012.80	
PA	FJC	101-23-186-51201 FICA - Family Justice Center	9,073.82	8,761.75	9,212.25	9,212.25	
PA	FJC	101-23-186-51211 LAGERS - Family Justice Center	10,319.24	10,403.97	10,958.36	10,958.36	
PA	FJC	101-23-186-51221 Group Insurance - Family Justice Cent	26,218.92	25,902.79	26,914.55	26,914.55	
PA	FJC	101-23-186-52201 Navigator Services-Family Justice Cer	260,668.47	240,157.22	315,542.60	287,514.10	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Navigator Contracts	96,848.36		109,523.20	109,523.20	
PA	FJC	Harmony House Navigator contract	0.00		0.00	0.00	
PA	FJC	The Victim Center Navigator contract	0.00		0.00	0.00	
PA	FJC	Year 2 - Navigator under existing contract	49,094.26		54,761.60	54,761.60	
PA	FJC	FJC Lead Navigator Contract (reimbursed by VOCA G	53,906.51		54,761.60	54,761.60	
PA	FJC	FJC Family/Child Navigator Contract (reimb by VOCA	49,819.34		57,467.70	57,467.70	
PA	FJC	HH Navigator Staff training (reimb to HH)	9,000.00		11,000.00	11,000.00	
PA	FJC	TVC Navigator Staff training (reimb to TVC)	2,000.00		0.00	0.00	
PA	FJC	Navigator reinforcement overstaffing contingency fund	0.00		0.00	0.00	
PA	FJC	Navigator computer end of life computer replacement \	0.00		14,000.00	0.00	
PA	FJC	VOCA Funding Cut contingency (50% of two VOCA positions for one quarter)			14,028.50	0.00	
PA	FJC	101-23-186-52203 Operational Services - FJC	8,000.00	4,613.51	5,000.00	5,000.00	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Building & grounds maintenance	3,000.00		0.00	0.00	
PA	FJC	Janitorial service	5,000.00		5,000.00	5,000.00	
PA	FJC	101-23-186-52204 Wraparound Services - Family Justice	35,400.00	8,302.02	10,000.00	10,000.00	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Limited assistance w/medical, mental health, housing	24,000.00		0.00	0.00	
PA	FJC	Victim transportation assistance	6,400.00		7,000.00	7,000.00	
PA	FJC	Public outreach materials	5,000.00		3,000.00	3,000.00	
PA	FJC	Public outreach increase to support info operations for	0.00		0.00	0.00	
PA	FJC	101-23-186-53301 Training & Meetings - Family Justice C	11,500.00	6,860.39	11,500.00	11,500.00	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Annual Meeting and Leadership Summit	7,500.00		7,500.00	7,500.00	
PA	FJC	Strangulation Training - new Affiliation requirement	4,000.00		4,000.00	4,000.00	
PA	FJC	101-23-186-53306 Professional Organization Dues - FJC	2,000.00	2,000.00	2,000.00	2,000.00	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Alliance for Hope Affiliation annual fee	2,000.00		2,000.00	2,000.00	
PA	FJC	101-23-186-54401 Equipment Repair/Maint-Family Justice	5,075.00	1,888.58	7,734.82	5,375.00	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Electronic case management - maintenance	2,500.00		3,840.00	2,500.00	
PA	FJC	3 Karpel licenses @ \$515	2,575.00		2,575.00	2,575.00	
PA	FJC	Email encryption 4 @ \$18.96	0.00		0.00	0.00	
PA	FJC	Karpel Hosting fee @100			300.00	300.00	
PA	FJC	Microsoft G3 license \$247.74/user			743.22	0.00	
PA	FJC	Foxit Pro pdf software @92.20/user			276.60	0.00	
PA	FJC	101-23-186-55501 Office Supplies - Family Justice Center	15,000.00	11,975.23	15,000.00	15,000.00	
PA	FJC	<i>Line Item Detail</i>					

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	17
PA	FJC	Base	5,000.00		5,000.00	5,000.00	
PA	FJC	VOCA Supplies (reimbursed by VOCA Grant)	10,000.00		10,000.00	10,000.00	
PA	FJC	101-23-186-55531 Books & Publications - Family Justice	200.00	200.00	0.00	0.00	
PA	FJC	101-23-186-56611 Capital - Family Justice Center	0.00	7,752.05	0.00	0.00	
PA	FJC	<i>Line Item Detail</i>					
PA	FJC	Sign on N Pythian	0.00		0.00	0.00	
Shf	Shf	101-31-201-51101 Salary - Sheriff	132,027.20	126,866.50	134,253.00	134,253.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	6500-001 SHERIFF	132,027.20		134,253.00	134,253.00	
Shf	Shf	101-31-201-51102 Salary - Reg.Employees, Sheriff	5,720,325.94	5,641,267.63	7,955,685.31	5,808,706.90	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Wage proposal for commissioned officers			1,347,422.19	0.00	
Shf	Shf	Ten Deputies for Campus Security (G12)			679,750.30	0.00	
Shf	Shf	Corporal - Campus Security (G13)			72,723.41	0.00	
Shf	Shf	Lieutenant - Campus Security (G17)			110,491.31	0.00	
Shf	Shf	NEW - INSTRUCTOR (G15)	0.00		0.00	0.00	
Shf	Shf	6010-023 CORPORAL				65,218.40	
Shf	Shf	6010-039 CORPORAL	77,584.00		66,206.40	66,206.40	
Shf	Shf	6010-040 CORPORAL	0.00		0.00	0.00	
Shf	Shf	6010-042 CORPORAL	64,272.00		64,282.40	64,282.40	
Shf	Shf	6010-043 CORPORAL	62,389.60		63,315.20	63,315.20	
Shf	Shf	6010-044 CORPORAL	62,389.60		63,315.20	63,315.20	
Shf	Shf	6010-045 CORPORAL	63,304.80		67,215.20	67,215.20	
Shf	Shf	6010-048 CORPORAL	61,464.00		62,389.60	62,389.60	
Shf	Shf	6010-076 CORPORAL (other 69% in fund 242)	3,035.14		20,217.70	20,217.70	
Shf	Shf	6014-005 CLERK II	40,716.00		41,308.80	41,308.80	
Shf	Shf	6014-007 CLERK II	37,242.40		37,752.00	37,752.00	
Shf	Shf	6020-002 MAJOR OF OPERATIONS/CHIEF DEP	129,615.20		130,551.20	130,551.20	
Shf	Shf	6504-001 CAPTAIN	105,029.60		106,589.60	106,589.60	
Shf	Shf	6504-002 CAPTAIN	108,565.60		109,428.80	109,428.80	
Shf	Shf	6504-003 CAPTAIN	106,579.20		103,448.80	103,448.80	
Shf	Shf	6506-001 LIEUTENANT	84,812.00		86,132.80	86,132.80	
Shf	Shf	6506-002 LIEUTENANT	81,140.80		82,316.00	82,316.00	
Shf	Shf	6506-003 LIEUTENANT	81,140.80		82,316.00	82,316.00	
Shf	Shf	6506-004 LIEUTENANT	86,132.80		87,349.60	87,349.60	
Shf	Shf	6506-007 LIEUTENANT	93,828.80		83,574.40	83,574.40	
Shf	Shf	6511-002 DETECTIVE	64,542.40		69,576.00	69,576.00	
Shf	Shf	6511-003 DETECTIVE	69,576.00		70,605.60	70,605.60	
Shf	Shf	6511-004 DETECTIVE	70,605.60		71,676.80	71,676.80	
Shf	Shf	6511-006 DETECTIVE	76,086.40		77,188.80	77,188.80	
Shf	Shf	6511-007 DETECTIVE	69,576.00		70,605.60	70,605.60	
Shf	Shf	6511-012 DETECTIVE	72,737.60		73,829.60	73,829.60	
Shf	Shf	6511-013 DETECTIVE	66,497.60		70,605.60	69,576.00	
Shf	Shf	6511-015 DETECTIVE	72,737.60		64,552.80	64,552.80	
Shf	Shf	6511-016 DETECTIVE	70,605.60		71,676.80	71,676.80	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	18
Shf	Shf	6511-019 DETECTIVE	65,530.40		67,527.20	67,527.20	
Shf	Shf	6511-020 DETECTIVE	76,086.40		64,552.80	64,552.80	
Shf	Shf	6512-007 SERGEANT	76,086.40		77,188.80	77,188.80	
Shf	Shf	6512-008 SERGEANT	70,605.60		71,676.80	71,676.80	
Shf	Shf	6512-013 SERGEANT	72,737.60		77,188.80	77,188.80	
Shf	Shf	6512-018 SERGEANT	71,666.40		76,096.80	76,096.80	
Shf	Shf	6512-019 SERGEANT	79,248.00		79,820.00	79,820.00	
Shf	Shf	6512-021 SERGEANT	68,525.60		69,576.00	69,576.00	
Shf	Shf	6512-024 SERGEANT	72,737.60		73,829.60	73,829.60	
Shf	Shf	6512-027 SERGEANT	85,394.40		69,576.00	69,576.00	
Shf	Shf	6512-046 SERGEANT	72,737.60		73,829.60	73,829.60	
Shf	Shf	6512-049 SERGEANT	77,178.40		78,322.40	78,322.40	
Shf	Shf	6515-002 INSTRUCTOR	79,248.00		79,820.00	79,820.00	
Shf	Shf	6515-003 INSTRUCTOR	71,666.40		76,096.80	76,096.80	
Shf	Shf	6527-003 DEPUTY	59,498.40		58,593.60	58,593.60	
Shf	Shf	6527-007 DEPUTY	51,240.80		52,041.60	52,041.60	
Shf	Shf	6527-009 DEPUTY	59,498.40		46,550.40	50,856.00	
Shf	Shf	6527-010 DEPUTY	54,444.00		55,224.00	55,224.00	
Shf	Shf	6527-011 DEPUTY	61,235.20		62,160.80	62,160.80	
Shf	Shf	6527-012 DEPUTY	54,444.00		55,224.00	55,224.00	
Shf	Shf	6527-013 DEPUTY	46,550.40		56,066.40	56,066.40	
Shf	Shf	6527-014 DEPUTY	54,444.00		56,066.40	56,066.40	
Shf	Shf	6527-015 DEPUTY	52,031.20		52,769.60	52,769.60	
Shf	Shf	6527-016 DEPUTY	46,550.40		59,498.40	59,498.40	
Shf	Shf	6527-017 DEPUTY	57,709.60		58,593.60	58,593.60	
Shf	Shf	6527-018 DEPUTY	46,550.40		52,041.60	52,041.60	
Shf	Shf	6527-019 DEPUTY	59,498.40		60,320.00	60,320.00	
Shf	Shf	6527-020 DEPUTY	59,498.40		46,550.40	46,550.40	
Shf	Shf	6527-021 DEPUTY	58,593.60		46,550.40	56,066.40	
Shf	Shf	6527-022 DEPUTY	46,550.40		57,720.00	57,720.00	
Shf	Shf	6527-023 DEPUTY	54,444.00		46,550.40	46,550.40	
Shf	Shf	6527-024 DEPUTY	58,593.60		59,498.40	59,498.40	
Shf	Shf	6527-025 DEPUTY (other 50% in fund 242)	28,028.00		28,033.20	28,033.20	
Shf	Shf	6527-026 DEPUTY (other 50% in fund 242)	27,612.00		28,438.80	28,438.80	
Shf	Shf	6527-027 DEPUTY	58,593.60		60,320.00	60,320.00	
Shf	Shf	6527-029 DEPUTY	62,150.40		59,498.40	59,498.40	
Shf	Shf	6527-030 DEPUTY	56,877.60		57,720.00	46,550.40	
Shf	Shf	6527-031 DEPUTY	56,056.00		60,320.00	60,320.00	
Shf	Shf	6527-032 DEPUTY	58,593.60		59,498.40	59,498.40	
Shf	Shf	6527-034 DEPUTY	61,235.20		62,160.80	62,160.80	
Shf	Shf	6527-035 DEPUTY	62,150.40		62,888.80	62,888.80	
Shf	Shf	6527-036 DEPUTY	58,593.60		59,498.40	59,498.40	
Shf	Shf	6527-037 DEPUTY	65,260.00		65,769.60	65,769.60	
Shf	Shf	6527-038 DEPUTY	61,235.20		59,498.40	56,066.40	
Shf	Shf	6527-039 DEPUTY	57,709.60		58,593.60	58,593.60	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	19
Shf	Shf	6527-041 DEPUTY	60,309.60		61,235.20	61,235.20	
Shf	Shf	6527-063 DEPUTY (other 50% in fund 242)	28,854.80		28,438.80	28,438.80	
Shf	Shf	6527-065 DEPUTY - Transition to permanent	56,877.60		57,720.00	57,720.00	
Shf	Shf	6527-066 DEPUTY - Transition to permanent	57,709.60		58,593.60	58,593.60	
Shf	Shf	6527-067 DEPUTY - Transition to permanent	55,224.00		51,240.80	51,240.80	
Shf	Shf	6527-068 DEPUTY - Transition to permanent	55,224.00		56,066.40	56,066.40	
Shf	Shf	6527-069 DEPUTY - Transition to permanent	62,150.40		62,888.80	62,888.80	
Shf	Shf	6527-070 DEPUTY - Transition to permanent	46,550.40		51,240.80	51,240.80	
Shf	Shf	6527-071 DEPUTY (Court Security)	61,235.20		59,498.40	59,498.40	
Shf	Shf	6527-072 DEPUTY (Court Security)	51,240.80		46,550.40	46,550.40	
Shf	Shf	6527-073 DEPUTY (Campus Security)	56,877.60		51,240.80	51,240.80	
Shf	Shf	6527-074 DEPUTY (Campus Security)	46,550.40		58,593.60	58,593.60	
Shf	Shf	6527-075 DEPUTY (Campus Security)	55,224.00		51,240.80	51,240.80	
Shf	Shf	6551-001 RECORDS MANAGER	37,741.60		38,355.20	38,355.20	
Shf	Shf	6553-001 PERSONNEL SERVICES COORDINATOR	48,089.60		48,807.20	48,807.20	
Shf	Shf	6557-003 CLERK I	33,924.80		34,434.40	34,434.40	
Shf	Shf	6557-015 CLERK I	34,954.40		35,464.00	35,464.00	
Shf	Shf	6557-017 CLERK I	43,492.80		43,825.60	43,825.60	
Shf	Shf	6557-018 CLERK I	33,675.20		33,935.20	33,935.20	
Shf	Shf	6557-029 CLERK I	35,984.00		36,556.00	36,556.00	
Shf	Shf	6565-001 EVIDENCE CUSTODIAN	41,308.80		41,984.80	41,984.80	
Shf	Shf	101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	0.00	0.00	
Shf	Shf	101-31-201-51111 Salary - Part-Time, Sheriff	16,962.40	10,243.02	16,837.60	16,837.60	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	6557-501 CLERK I	16,962.40		16,837.60	16,837.60	
Shf	Shf	101-31-201-51115 Grant Overtime - Sheriff	251,011.60	168,090.20	156,315.64	156,315.64	
Shf	Shf	101-31-201-51117 Holiday Pay - Sheriff	147,143.83	184,129.74	180,286.34	180,286.34	
Shf	Shf	101-31-201-51119 Salary - DSSSF	24,839.34	28,230.88	91,000.00	91,000.00	
Shf	Shf	101-31-201-51201 FICA - Sheriff	481,361.79	460,238.70	483,785.26	488,636.02	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	449,002.69		451,073.70	455,924.46	
Shf	Shf	Grant Overtime	19,202.39		11,958.15	11,958.15	
Shf	Shf	Holiday Pay	11,256.50		13,791.91	13,791.91	
Shf	Shf	DSSSF	1,900.21		6,961.50	6,961.50	
Shf	Shf	101-31-201-51211 LAGERS - Sheriff	765,088.19	742,170.17	814,566.99	821,890.77	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	705,612.48		757,695.93	765,019.71	
Shf	Shf	Grant Overtime	31,376.45		20,789.98	20,789.98	
Shf	Shf	Holiday Pay	18,392.98		23,978.08	23,978.08	
Shf	Shf	DSSSF	3,104.92		12,103.00	12,103.00	
Shf	Shf	Sheriff Retirement Fund (5% of salary)	6,601.36		0.00	0.00	
Shf	Shf	101-31-201-51221 Group Insurance - Sheriff	993,277.31	999,968.74	1,059,762.27	1,076,810.75	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	993,277.31		1,033,464.46	1,050,512.94	
Shf	Shf	Transferred via JE from Shf Grants 242			26,297.81	26,297.81	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	20
Shf	Shf	101-31-201-51502 Preemployment/Drug Screening-Shf	3,668.00	10,972.29	13,668.00	3,668.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Preemployment & Random Drug Screening Base	3,668.00		3,668.00	3,668.00	
Shf	Shf	Required Mental Health Check-Ins			10,000.00	0.00	
Shf	Shf	101-31-201-51503 Uniforms - Sheriff	119,272.00	131,082.91	106,933.00	92,193.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Uniforms base	92,193.00		92,193.00	92,193.00	
Shf	Shf	Ballistic Helments with Polycarbonate Visor for Patrol	9,529.00		0.00	0.00	
Shf	Shf	Ballistic Helmets for CID	2,025.00		0.00	0.00	
Shf	Shf	Ballistic Helmets for SWAT	13,500.00		0.00	0.00	
Shf	Shf	Ballistic Helmets for FAU	2,025.00		0.00	0.00	
Shf	Shf	Origin Vest with Accessories for SWAT	0.00		0.00	0.00	
Shf	Shf	Origin Vest with Accessories for FAU	0.00		0.00	0.00	
Shf	Shf	Steel Plate Sets and Carriers for CID	0.00		0.00	0.00	
Shf	Shf	Steel Plate Sets and Carriers for Admin	0.00		0.00	0.00	
Shf	Shf	Omega Plus Plates for SWAT	0.00		0.00	0.00	
Shf	Shf	Omega Plus Plates for FAU	0.00		0.00	0.00	
Shf	Shf	Omega Plus Plates for K-9	0.00		0.00	0.00	
Shf	Shf	Omega Plus Plates for SNAG	0.00		0.00	0.00	
Shf	Shf	Omega Plus Plates for Campus Security	0.00		0.00	0.00	
Shf	Shf	Motorola Wireless Microphones	0.00		0.00	0.00	
Shf	Shf	Outer Vest Carriers			10,000.00	0.00	
Shf	Shf	Antenna Relocation Kit for Outer Vest			4,740.00	0.00	
Shf	Shf	101-31-201-52202 Contract Services - Sheriff			4,749.76	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Range - Lawn Service			4,000.00	0.00	
Shf	Shf	Range - Monthly Trash (estimate)			749.76	0.00	
Shf	Shf	101-31-201-52221 Utilities - Sheriff			3,300.00	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Range - Monthly Electric (estimate)			2,400.00	0.00	
Shf	Shf	Range - Monthly Water (estimate)			900.00	0.00	
Shf	Shf	101-31-201-52225 MDT Wireless Service - Sheriff	58,574.64	58,415.20	58,574.64	58,574.64	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Verizon MiFi Wireless Data Service for existing staff	58,574.64		58,574.64	58,574.64	
Shf	Shf	101-31-201-52227 Connection Cost - MULES - Sheriff	1,020.00	1,054.00	1,020.00	1,020.00	
Shf	Shf	101-31-201-52257 Legal Counsel - Sheriff	45,000.00	82,897.19	45,000.00	45,000.00	
Shf	Shf	101-31-201-53302 Staff Training - Sheriff	138,196.23	113,486.44	84,025.78	84,025.78	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Training Base	52,259.22		52,259.22	52,259.22	
Shf	Shf	KOMTOA Annual Team Membership (Annual)	175.00		175.00	175.00	
Shf	Shf	MO Sheriff's Assoc. membership dues (Annual)	2,000.00		2,000.00	2,000.00	
Shf	Shf	Lexipol - Law Enf Policy Manual Software Annual Agree	16,711.89		17,798.16	17,798.16	
Shf	Shf	Mid-States Organized Crime Info Center Annual Dues	400.00		400.00	400.00	
Shf	Shf	.223 Ammunition (Training)	0.00		0.00	0.00	
Shf	Shf	.223 Ammunition (Duty)	6,471.90		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	21
Shf	Shf	9mm Ammunition (Training)	10,481.60		0.00	0.00	
Shf	Shf	9mm Ammunition (Duty)	1,822.10		0.00	0.00	
Shf	Shf	Taser Batteries	2,616.00		0.00	0.00	
Shf	Shf	12 Gauge Shotgun Rounds	0.00		0.00	0.00	
Shf	Shf	.308 Ammunition	0.00		0.00	0.00	
Shf	Shf	9mm MMR Red UTM Rounds for Training	1,340.00		0.00	0.00	
Shf	Shf	5.56mm MMR Red UTM Rounds for Training	1,692.00		0.00	0.00	
Shf	Shf	Glock 19 Gen 4 Conversion Kits UTM	0.00		0.00	0.00	
Shf	Shf	AR-15 5.56 MMR Blank Kit (bolts) UTM	0.00		0.00	0.00	
Shf	Shf	GCSO Training Academy Expenses	2,000.00		2,000.00	2,000.00	
Shf	Shf	4,000 Qualification Targets for Qual. And Academy	0.00		0.00	0.00	
Shf	Shf	12 Gauge Segmented Slugs	1,190.34		0.00	0.00	
Shf	Shf	PT Gear for Academy Students	10,786.80		5,393.40	5,393.40	
Shf	Shf	9mm Training Ammo for Academy	10,481.60		0.00	0.00	
Shf	Shf	12 Gauge Slugs for Academy	396.78		0.00	0.00	
Shf	Shf	12 Gauge Buck Shot for Academy	990.00		0.00	0.00	
Shf	Shf	12 Gauge Bird Shot for Academy	460.00		0.00	0.00	
Shf	Shf	12 Gauge Bean Bag Rounds	5,250.00		0.00	0.00	
Shf	Shf	Target Backers for New Range	3,728.00		0.00	0.00	
Shf	Shf	C-Bar for Target System	0.00		0.00	0.00	
Shf	Shf	Vertical Jump Measurement Tool (for Academy Studer	0.00		0.00	0.00	
Shf	Shf	Portable Projector	0.00		0.00	0.00	
Shf	Shf	Portable Projector Screen	0.00		0.00	0.00	
Shf	Shf	Samsung Tablet (for Range Turning System)	943.00		0.00	0.00	
Shf	Shf	Resistance / Control Wheel Graphic for Mat Room	0.00		0.00	0.00	
Shf	Shf	NICHE User Group Training	6,000.00		4,000.00	4,000.00	
Shf	Shf	101-31-201-53311 Auto Expense - Sheriff	5,174.00	2,913.59	5,156.00	5,156.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	License renewals for existing fleet	3,218.50		3,611.00	3,611.00	
Shf	Shf	Titles for new marked vehicles	362.50		217.50	217.50	
Shf	Shf	Title & License for new unmarked vehicles	1,593.00		1,327.50	1,327.50	
Shf	Shf	101-31-201-54401 Equipment Repair/Maint.- Sheriff	97,100.35	75,064.11	120,185.90	98,522.86	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Equipment Repair - Base	6,922.00		6,922.00	6,922.00	
Shf	Shf	PremierOne License Renewal (Annual)	15,330.00		15,393.53	15,393.53	
Shf	Shf	SHI - Netmotion Wireless Renewal (Annual) 1-Year Pr	9,427.20		10,527.20	10,527.20	
Shf	Shf	Annual Renewal for ATAC Raids Software and Service	5,124.00		5,468.40	5,468.40	
Shf	Shf	Microfilm Scanner Contract (Annual)	540.00		540.00	540.00	
Shf	Shf	Copier/Printer per-copy charge (3 machines - Admin, C	2,635.20		2,635.20	2,635.20	
Shf	Shf	Stop Sticks with brackets (replacing used)	4,544.60		4,544.60	4,544.60	
Shf	Shf	StarChase annual maintenance renewal	6,140.00		6,140.00	6,140.00	
Shf	Shf	Adobe Acrobat Pro Annual Subscriptions	1,847.76		1,834.02	1,834.02	
Shf	Shf	IAPro Annual Maintenance	4,250.00		4,250.00	4,250.00	
Shf	Shf	Adobe PhotoShop Annual Subscription	537.99		412.15	412.15	
Shf	Shf	WatchGuard Extended Warranty Renewal - Software M	10,800.00		10,800.00	10,800.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	22
Shf	Shf	BlueTeam Annual Maintenance	3,000.00		3,000.00	3,000.00	
Shf	Shf	MicroSoft O365 G1 Subscription	321.60		1,878.80	375.76	
Shf	Shf	Whelen GPS Vehicle Tracking	25,680.00		43,200.00	25,680.00	
Shf	Shf	Starlink Roam Monthly Subscriptions for Patrol			1,200.00	0.00	
Shf	Shf	Starlink Monthly Service Fee for Range			1,440.00	0.00	
Shf	Shf	101-31-201-55501 Office Supplies - Sheriff	31,696.36	38,127.11	32,433.83	30,827.04	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Office Supplies - base	28,397.26		28,397.26	28,397.26	
Shf	Shf	Microsoft Exchange Subscriptions - LEST II Email (An	1,683.60		1,802.74	1,802.74	
Shf	Shf	Microsoft Exchange Subscriptions - Reserve/PT Empl	585.60		627.04	627.04	
Shf	Shf	In-Car USB Hubs	1,029.90		0.00	0.00	
Shf	Shf	Microsoft Exchange Subscriptions - COPS Volunteers	0.00		1,606.79	0.00	
Shf	Shf	101-31-201-55503 Ammunition, Armory & Range Supplies - Sheriff			148,151.23	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Range supplies (cleaning, maintenance, other)			3,000.00	0.00	
Shf	Shf	9mm training ammo for Sheriff's training/qualification			33,794.40	0.00	
Shf	Shf	9mm duty ammo for Sheriff's training /qualification			8,351.03	0.00	
Shf	Shf	9mm training ammo for SWAT training/qualification			5,632.40	0.00	
Shf	Shf	9mm training ammo for DRT weapons certification			2,816.20	0.00	
Shf	Shf	.223 training ammo for Sheriff's training/qualification			75,454.50	0.00	
Shf	Shf	.45 training ammo for Honor Guard training/qualification			538.86	0.00	
Shf	Shf	5.56 NATO 75gr TAP SBR for SWAT			2,895.00	0.00	
Shf	Shf	.308WIN 168gr Sierra MatchKing BTHP Match for SWAT			2,097.00	0.00	
Shf	Shf	9mm training ammo for Academy			11,264.80	0.00	
Shf	Shf	9mm duty ammo for Academy			388.42	0.00	
Shf	Shf	12ga. #6 shot for Academy			782.16	0.00	
Shf	Shf	12ga. 9 pellet 00 buckshot for Academy			1,136.46	0.00	
Shf	Shf	101-31-201-55599 Other Supplies - Sheriff		0.00	0.00	0.00	
Shf	Shf	101-31-201-57711 Investigative Cost - Sheriff	68,946.84	57,714.62	54,178.00	54,178.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Investigative Cost - base	26,040.00		26,040.00	26,040.00	
Shf	Shf	Leads Online Power Plus Investigation Systems Annua	9,474.00		9,853.00	9,853.00	
Shf	Shf	International Association for Property & Evidence dues	150.00		150.00	150.00	
Shf	Shf	Annual Subscription to CovertTrack Mapping	1,174.20		1,174.20	1,174.20	
Shf	Shf	FARO 3D Scene Software Annual Maintenance	1,190.00		1,190.00	1,190.00	
Shf	Shf	FARO Extended Warranty Coverage (1 year)	5,420.80		5,420.80	5,420.80	
Shf	Shf	FLOCK Camera Annual Agreement	8,500.00		9,000.00	9,000.00	
Shf	Shf	Apple iPad 10 Gen	0.00		0.00	0.00	
Shf	Shf	Software for Apple iPads	0.00		0.00	0.00	
Shf	Shf	Cellebrite Software	0.00		0.00	0.00	
Shf	Shf	Callyo Annual Renewal	0.00		0.00	0.00	
Shf	Shf	FBI National Academy Assoc - Renewal Fees	120.00		120.00	120.00	
Shf	Shf	FBI National Academy Assoc - Renewal Fees	120.00		120.00	120.00	
Shf	Shf	FBI National Academy Assoc - Renewal Fees	120.00		120.00	120.00	
Shf	Shf	FirstTwo Software (support for two Deputies)	0.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	23
Shf	Shf	DSLR Cameras for CID	4,247.84		0.00	0.00	0.00
Shf	Shf	DSLR Cameras for Patrol	11,400.00		0.00	0.00	0.00
Shf	Shf	FARO Zone 3D - Annual Maintenance	990.00		990.00	990.00	990.00
Shf	Shf	101-31-201-57713 Drug Enforcement - Sheriff	500.00	967.59	500.00	500.00	500.00
Shf	Shf	101-31-201-56611 Capital - Sheriff	0.00	42,273.53	0.00	0.00	0.00
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Zebra In-Car Printers	0.00		0.00	0.00	0.00
Shf	Shf	Dell 3660 Precision work station (Desktop)	0.00		0.00	0.00	0.00
Shf	Shf	TASERS with Batteries & Holsters	0.00		0.00	0.00	0.00
Shf	Shf	Creality Laser Engraver	0.00		0.00	0.00	0.00
Shf	Shf	Motorola M500 In-Car Camera Systems	0.00		0.00	0.00	0.00
Shf	Shf	Night Vision Optics	0.00		0.00	0.00	0.00
Shf	Shf	DJI M30t Thermal Drone	0.00		0.00	0.00	0.00
Shf	HIDTA	101-31-202-51102 Salary - HIDTA	68,525.60	67,942.23	87,029.83	69,576.00	69,576.00
Shf	HIDTA	<i>Line Item Detail</i>					
Shf	HIDTA	Wage proposal for commissioned officers			17,453.83	0.00	0.00
Shf	HIDTA	6511-001 DETECTIVE	68,525.60		69,576.00	69,576.00	69,576.00
Shf	HIDTA	101-31-202-51115 Salary - HIDTA Overtime	455.04	0.00	0.00	0.00	0.00
Shf	HIDTA	101-31-202-51119 Salary - DSSSF	573.95	573.95	0.00	0.00	0.00
Shf	HIDTA	101-31-202-51201 FICA - HIDTA	5,320.93	5,289.82	5,322.56	5,322.56	5,322.56
Shf	HIDTA	<i>Line Item Detail</i>					
Shf	HIDTA	Base	5,242.21		5,322.56	5,322.56	5,322.56
Shf	HIDTA	HIDTA Overtime	34.81		0.00	0.00	0.00
Shf	HIDTA	DSSSF	43.91		0.00	0.00	0.00
Shf	HIDTA	101-31-202-51211 LAGERS - HIDTA	8,694.32	8,655.75	9,253.61	9,253.61	9,253.61
Shf	HIDTA	<i>Line Item Detail</i>					
Shf	HIDTA	Base	8,565.70		9,253.61	9,253.61	9,253.61
Shf	HIDTA	HIDTA Overtime	56.88		0.00	0.00	0.00
Shf	HIDTA	DSSSF	71.74		0.00	0.00	0.00
Shf	HIDTA	101-31-202-51221 Group Insurance - HIDTA	9,519.44	9,309.24	9,792.72	9,792.72	9,792.72
Shf	HIDTA	101-31-202-51301 Worker's Compensation - HIDTA	2,144.85	1,868.77	1,965.66	1,965.66	1,965.66
Shf	HIDTA	101-31-202-58226 Mobile Phone - HIDTA	480.00	404.21	480.00	480.00	480.00
Shf	HIDTA	101-31-202-58323 Vehicle Fuel - HIDTA	2,760.00	3,525.06	2,760.00	2,760.00	2,760.00
Shf	HIDTA	101-31-202-58325 Vehicle Maintenance & Incidents - HID	500.00	469.09	500.00	500.00	500.00
Shf	Jail	101-32-203-51102 Salary - Reg. Staff, Jail	22,237,836.06	19,522,517.31	23,961,796.58	22,203,898.18	22,203,898.18
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Wage proposal for commissioned officers			1,664,612.22	0.00	0.00
Shf	Jail	Freeze PT Nurse Prac & RN, repl w/FT Nurse Prac (G	0.00		0.00	0.00	0.00
Shf	Jail	Freeze 2 Investigators, repl w/2 Detectives (G13 to G1	0.00		0.00	0.00	0.00
Shf	Jail	NEW - MENTAL HEALTH CASE MANAGER (G10)	0.00		0.00	0.00	0.00
Shf	Jail	Night Shift Differential	516,687.00		516,253.11	516,253.11	516,253.11
Shf	Jail	2040-001 INMATE CREW LEADER	9,946.56		10,098.40	10,098.40	10,098.40
Shf	Jail	6003-001 CLINICAL SOCIAL WORKER (Mental Heal	81,307.20		82,576.00	82,576.00	82,576.00
Shf	Jail	6004-001 CHIEF OF BEHAVIORAL HEALTH	134,222.40		135,751.20	135,751.20	135,751.20
Shf	Jail	6005-001 MEDICAL DIRECTOR	69,472.00		70,501.60	70,501.60	70,501.60

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	24
Shf	Jail	6006-003 LICENSED PROFESSIONAL COUNSELOF	69,888.00		70,980.00	70,980.00	
Shf	Jail	6006-004 LICENSED PROFESSIONAL COUNSELOF	68,348.80		68,868.80	68,868.80	
Shf	Jail	6006-005 LICENSED PROFESSIONAL COUNSELOF	68,348.80		68,868.80	68,868.80	
Shf	Jail	6007-001 PROBATIONARY LICENSED PROFESSIO	50,585.60		51,324.00	51,324.00	
Shf	Jail	6010-001 CORPORAL	62,808.59		63,768.90	63,768.90	
Shf	Jail	6010-002 CORPORAL	64,729.21		65,689.52	65,689.52	
Shf	Jail	6010-003 CORPORAL	59,161.57		60,013.98	60,013.98	
Shf	Jail	6010-005 CORPORAL	64,729.21		65,689.52	65,689.52	
Shf	Jail	6010-006 CORPORAL	65,678.73		63,768.90	63,768.90	
Shf	Jail	6010-007 CORPORAL	58,287.58		59,161.57	59,161.57	
Shf	Jail	6010-008 CORPORAL	65,678.73		66,692.99	66,692.99	
Shf	Jail	6010-009 CORPORAL	65,678.73		63,768.90	63,768.90	
Shf	Jail	6010-010 CORPORAL	57,402.80		62,819.38	62,819.38	
Shf	Jail	6010-011 CORPORAL	60,963.50		61,880.65	61,880.65	
Shf	Jail	6010-012 CORPORAL	65,678.73		66,692.99	66,692.99	
Shf	Jail	6010-013 CORPORAL	57,402.80		58,298.37	58,298.37	
Shf	Jail	6010-016 CORPORAL	64,729.21		65,689.52	65,689.52	
Shf	Jail	6010-017 CORPORAL	67,664.09		68,689.14	68,689.14	
Shf	Jail	6010-018 CORPORAL	57,402.80		58,298.37	58,298.37	
Shf	Jail	6010-019 CORPORAL	58,287.58		59,161.57	59,161.57	
Shf	Jail	6010-020 CORPORAL	64,729.21		59,161.57	59,161.57	
Shf	Jail	6010-021 CORPORAL	60,963.50		61,880.65	61,880.65	
Shf	Jail	6010-023 CORPORAL	0.00		0.00	0.00	
Shf	Jail	6010-026 CORPORAL	64,729.21		63,768.90	63,768.90	
Shf	Jail	6010-027 CORPORAL	71,570.07		72,109.57	72,109.57	
Shf	Jail	6010-028 CORPORAL	71,052.15		71,570.07	71,570.07	
Shf	Jail	6010-029 CORPORAL	60,003.19		60,974.29	60,974.29	
Shf	Jail	6010-030 CORPORAL	60,963.50		61,880.65	61,880.65	
Shf	Jail	6010-050 CORPORAL (prev Adv Team)	58,287.58		63,768.90	63,768.90	
Shf	Jail	6010-057 CORPORAL - Court Transfer (2019)	63,768.90		64,729.21	64,729.21	
Shf	Jail	6010-058 CORPORAL - Temp Jail Exp. (2020)	61,880.65		62,819.38	62,819.38	
Shf	Jail	6010-059 CORPORAL - Temp Jail Exp. (2020)	55,719.56		61,880.65	61,880.65	
Shf	Jail	6010-060 CORPORAL - Temp Jail Exp. (2020)	65,678.73		66,692.99	66,692.99	
Shf	Jail	6010-061 CORPORAL - Temp Jail Exp. (2020)	58,287.58		59,161.57	59,161.57	
Shf	Jail	6010-062 CORPORAL (Staffing Plan) (Q1 2022)	63,768.90		61,880.65	61,880.65	
Shf	Jail	6010-063 CORPORAL (Staffing Plan) (Q1 2022)	59,161.57		64,729.21	64,729.21	
Shf	Jail	6010-064 CORPORAL (Staffing Plan) (Q1 2022)	59,161.57		64,729.21	64,729.21	
Shf	Jail	6010-065 CORPORAL (Staffing Plan) (Q1 2022)	62,808.59		63,768.90	63,768.90	
Shf	Jail	6010-066 CORPORAL (Staffing Plan) (Q1 2022)	57,402.80		58,298.37	58,298.37	
Shf	Jail	6010-067 CORPORAL (Staffing Plan) (Q1 2022)	60,003.19		65,689.52	65,689.52	
Shf	Jail	6010-068 CORPORAL (Staffing Plan) (Q2 2022)	60,003.19		65,689.52	65,689.52	
Shf	Jail	6010-069 CORPORAL (Staffing Plan) (Q2 2022)	62,808.59		56,582.76	56,582.76	
Shf	Jail	6010-070 CORPORAL (Staffing Plan change - Jan 22	60,003.19		56,582.76	56,582.76	
Shf	Jail	6010-071 CORPORAL (Staffing Plan change - Jan 22	62,808.59		65,689.52	65,689.52	
Shf	Jail	6010-072 CORPORAL (Staffing Plan change - Mar 22	62,808.59		63,768.90	63,768.90	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	25
Shf	Jail	6010-073 CORPORAL (Staffing Plan change - Mar 22	58,287.58		59,161.57	53,669.46	
Shf	Jail	6010-074 CORPORAL (Staffing Plan change - Apr 22	64,729.21		65,689.52	65,689.52	
Shf	Jail	6010-075 CORPORAL (replacing 6011-002)	52,094.12		64,729.21	64,729.21	
Shf	Jail	6011-001 EXTRADITION OFFICER	69,724.98		70,512.65	70,512.65	
Shf	Jail	6011-002 EXTRADITION OFFICER	0.00		0.00	0.00	
Shf	Jail	6011-003 EXTRADITION OFFICER	69,724.98		70,512.65	70,512.65	
Shf	Jail	6011-004 EXTRADITION OFFICER	0.00		0.00	0.00	
Shf	Jail	6012-001 SECURITY OFFICER	69,724.98		70,512.65	70,512.65	
Shf	Jail	6014-001 CLERK II	42,556.80		43,191.20	43,191.20	
Shf	Jail	6014-002 CLERK II	47,257.60		47,954.40	47,954.40	
Shf	Jail	6014-008 CLERK II (Staffing Plan) (Q1 2022)	50,336.00		50,720.80	50,720.80	
Shf	Jail	6014-009 CLERK II (Staffing Plan) (Q2 2022)	40,716.00		41,308.80	41,308.80	
Shf	Jail	6014-010 CLERK II (Staffing Plan) (Q2 2022)	40,112.80		40,726.40	40,726.40	
Shf	Jail	6014-011 CLERK II (Tech Svcs - replaced Det Officer	40,112.80		47,257.60	47,257.60	
Shf	Jail	6014-012 CLERK II (Staffing Plan) (Q2 2022)	41,308.80		47,954.40	47,954.40	
Shf	Jail	6015-011 INVESTIGATOR (per Staffing Plan) (2021)	70,501.86		71,052.15	71,052.15	
Shf	Jail	6015-012 INVESTIGATOR (per Staffing Plan) (2021)	65,678.73		66,692.99	66,692.99	
Shf	Jail	6015-013 INVESTIGATOR	65,678.73		66,692.99	66,692.99	
Shf	Jail	6015-014 INVESTIGATOR	65,678.73		66,692.99	0.00	
Shf	Jail	6020-001 MAJOR	118,924.00		122,574.40	122,574.40	
Shf	Jail	6025-001 DETENTION OFFICER	64,481.04		65,247.13	65,247.13	
Shf	Jail	6025-002 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-003 DETENTION OFFICER	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-004 DETENTION OFFICER	53,162.33		53,993.16	53,993.16	
Shf	Jail	6025-005 DETENTION OFFICER	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-006 DETENTION OFFICER	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-007 DETENTION OFFICER	80,126.54		80,730.78	80,730.78	
Shf	Jail	6025-008 DETENTION OFFICER	54,748.46		48,662.90	48,662.90	
Shf	Jail	6025-009 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-010 DETENTION OFFICER	59,010.51		53,162.33	53,162.33	
Shf	Jail	6025-011 DETENTION OFFICER	53,162.33		53,993.16	53,993.16	
Shf	Jail	6025-012 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-013 DETENTION OFFICER	51,597.78		48,662.90	48,662.90	
Shf	Jail	6025-014 DETENTION OFFICER	58,158.10		59,010.51	59,010.51	
Shf	Jail	6025-015 DETENTION OFFICER	59,873.71		48,662.90	48,662.90	
Shf	Jail	6025-016 DETENTION OFFICER	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-017 DETENTION OFFICER	53,162.33		59,010.51	59,010.51	
Shf	Jail	6025-018 DETENTION OFFICER	49,353.46		48,662.90	48,662.90	
Shf	Jail	6025-019 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-020 DETENTION OFFICER	53,982.37		54,748.46	54,748.46	
Shf	Jail	6025-021 DETENTION OFFICER	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-022 DETENTION OFFICER	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-023 DETENTION OFFICER	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-024 DETENTION OFFICER	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-025 DETENTION OFFICER	49,353.46		48,662.90	48,662.90	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	26
Shf	Jail	6025-026	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-027	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-028	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-029	DETENTION OFFICER	57,294.90	58,168.89	58,168.89	
Shf	Jail	6025-030	DETENTION OFFICER	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-031	DETENTION OFFICER	58,158.10	59,010.51	59,010.51	
Shf	Jail	6025-032	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-033	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-034	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-035	DETENTION OFFICER	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-036	DETENTION OFFICER	57,294.90	58,168.89	58,168.89	
Shf	Jail	6025-116	DETENTION OFFICER	48,662.90	53,993.16	53,993.16	
Shf	Jail	6025-117	DETENTION OFFICER	54,748.46	60,790.86	60,790.86	
Shf	Jail	6025-118	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-119	DETENTION OFFICER	52,374.66	48,662.90	48,662.90	
Shf	Jail	6025-120	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-121	DETENTION OFFICER	52,374.66	48,296.04	48,296.04	
Shf	Jail	6025-122	DETENTION OFFICER	52,374.66	48,662.90	48,662.90	
Shf	Jail	6025-123	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-124	DETENTION OFFICER	61,729.59	62,582.00	62,582.00	
Shf	Jail	6025-125	DETENTION OFFICER	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-126	DETENTION OFFICER	53,162.33	48,662.90	48,662.90	
Shf	Jail	6025-127	DETENTION OFFICER	51,597.78	48,662.90	48,662.90	
Shf	Jail	6025-128	DETENTION OFFICER	48,296.04	48,662.90	48,662.90	
Shf	Jail	6025-129	DETENTION OFFICER	57,294.90	48,662.90	48,662.90	
Shf	Jail	6025-130	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-131	DETENTION OFFICER	49,353.46	48,296.04	48,296.04	
Shf	Jail	6025-132	DETENTION OFFICER	52,374.66	48,662.90	48,662.90	
Shf	Jail	6025-133	DETENTION OFFICER	48,296.04	48,662.90	48,662.90	
Shf	Jail	6025-134	DETENTION OFFICER	0.00	0.00	0.00	
Shf	Jail	6025-135	DETENTION OFFICER	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-136	DETENTION OFFICER	56,485.65	57,294.90	57,294.90	
Shf	Jail	6025-137	DETENTION OFFICER	53,162.33	49,364.25	49,364.25	
Shf	Jail	6025-138	DETENTION OFFICER	58,158.10	48,296.04	48,296.04	
Shf	Jail	6025-139	DETENTION OFFICER	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-140	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-141	DETENTION OFFICER - Warrants (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-142	DETENTION OFFICER - Warrants (2019)	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-143	DETENTION OFFICER - Warrants (2019)	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-144	DETENTION OFFICER - Warrants (2019)	53,982.37	54,748.46	54,748.46	
Shf	Jail	6025-145	DETENTION OFFICER - Warrants (2019)	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-146	DETENTION OFFICER - Warrants (2019)	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-147	DETENTION OFFICER - Warrants (2019)	55,633.24	48,296.04	48,296.04	
Shf	Jail	6025-148	DETENTION OFFICER - Warrants (2019)	61,729.59	62,582.00	62,582.00	
Shf	Jail	6025-149	DETENTION OFFICER - Warrants (2019)	60,790.86	61,729.59	61,729.59	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	27
Shf	Jail	6025-150	DETENTION OFFICER - Warrants (2019)	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-151	DETENTION OFFICER - Warrants (2019)	55,633.24	56,485.65	56,485.65	
Shf	Jail	6025-152	DETENTION OFFICER - Warrants (2019)	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-154	DETENTION OFFICER - Court Transfer (2019)	56,485.65	57,294.90	57,294.90	
Shf	Jail	6025-155	DETENTION OFFICER - Court Transfer (2019)	58,158.10	48,296.04	48,296.04	
Shf	Jail	6025-156	DETENTION OFFICER - Court Transfer (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-157	DETENTION OFFICER - Court Transfer (2019)	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-158	DETENTION OFFICER - Court Transfer (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-159	DETENTION OFFICER - Court Transfer (2019)	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-160	DETENTION OFFICER - Court Transfer (2019)	62,571.21	63,531.52	63,531.52	
Shf	Jail	6025-161	DETENTION OFFICER - Court Transfer (2019)	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-162	DETENTION OFFICER - Court Transfer (2019)	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-163	DETENTION OFFICER - Court Transfer (2019)	60,790.86	48,296.04	48,296.04	
Shf	Jail	6025-164	DETENTION OFFICER - Court Transfer (2019)	58,158.10	59,010.51	59,010.51	
Shf	Jail	6025-166	DETENTION OFFICER - Temp Jail Exp. (2019)	53,982.37	48,662.90	48,662.90	
Shf	Jail	6025-167	DETENTION OFFICER - Temp Jail Exp. (2019)	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-168	DETENTION OFFICER - Temp Jail Exp. (2019)	64,481.04	65,247.13	65,247.13	
Shf	Jail	6025-169	DETENTION OFFICER - Temp Jail Exp. (2019)	52,374.66	59,010.51	59,010.51	
Shf	Jail	6025-170	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-171	DETENTION OFFICER - Temp Jail Exp. (2019)	53,982.37	54,748.46	54,748.46	
Shf	Jail	6025-172	DETENTION OFFICER - Temp Jail Exp. (2019)	48,296.04	48,662.90	48,662.90	
Shf	Jail	6025-173	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-174	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-175	DETENTION OFFICER - Temp Jail Exp. (2019)	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-176	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	48,296.04	48,296.04	
Shf	Jail	6025-177	DETENTION OFFICER - Temp Jail Exp. (2019)	51,597.78	52,385.45	52,385.45	
Shf	Jail	6025-178	DETENTION OFFICER - Temp Jail Exp. (2019)	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-179	DETENTION OFFICER - Temp Jail Exp. (2019)	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-180	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-181	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-182	DETENTION OFFICER - Temp Jail Exp. (2019)	53,162.33	48,296.04	48,296.04	
Shf	Jail	6025-183	DETENTION OFFICER - Temp Jail Exp. (2019)	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-184	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-185	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	48,296.04	48,296.04	
Shf	Jail	6025-186	DETENTION OFFICER - Temp Jail Exp. (2019)	52,374.66	53,162.33	48,296.04	
Shf	Jail	6025-187	DETENTION OFFICER - Temp Jail Exp. (2019)	51,597.78	48,296.04	48,296.04	
Shf	Jail	6025-188	DETENTION OFFICER - Temp Jail Exp. (2019)	53,162.33	59,010.51	59,010.51	
Shf	Jail	6025-189	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	48,296.04	48,296.04	
Shf	Jail	6025-190	DETENTION OFFICER - Temp Jail Exp. (2019)	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-191	DETENTION OFFICER - Temp Jail Exp. (2019)	48,296.04	48,296.04	48,296.04	
Shf	Jail	6025-192	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	48,296.04	48,296.04	
Shf	Jail	6025-193	DETENTION OFFICER - Temp Jail Exp. (2019)	58,158.10	48,662.90	48,662.90	
Shf	Jail	6025-194	DETENTION OFFICER - Temp Jail Exp. (2019)	51,597.78	48,662.90	48,662.90	
Shf	Jail	6025-195	DETENTION OFFICER - Temp Jail Exp. (2019)	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-196	DETENTION OFFICER - Temp Jail Exp. (2019)	49,353.46	48,662.90	48,662.90	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	28
Shf	Jail	6025-197 DETENTION OFFICER - Temp Jail Exp. (2)	48,662.90		48,296.04	48,296.04	
Shf	Jail	6025-198 DETENTION OFFICER - Temp Jail Exp. (2)	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-199 DETENTION OFFICER - Temp Jail Exp. (2)	53,162.33		53,993.16	53,993.16	
Shf	Jail	6025-200 DETENTION OFFICER - Temp Jail Exp. (2)	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-201 DETENTION OFFICER - Temp Jail Exp. (2)	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-202 DETENTION OFFICER - Temp Jail Exp. (2)	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-203 DETENTION OFFICER - Temp Jail Exp. (2)	53,162.33		53,993.16	53,993.16	
Shf	Jail	6025-204 DETENTION OFFICER - Temp Jail Exp. (2)	58,158.10		48,662.90	48,662.90	
Shf	Jail	6025-205 DETENTION OFFICER - Temp Jail Exp. (2)	58,158.10		59,010.51	59,010.51	
Shf	Jail	6025-206 DETENTION OFFICER - Temp Jail Exp. (2)	48,296.04		60,790.86	60,790.86	
Shf	Jail	6025-207 DETENTION OFFICER - Temp Jail Exp. (2)	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-208 DETENTION OFFICER - Temp Jail Exp. (2)	51,597.78		48,662.90	48,662.90	
Shf	Jail	6025-209 DETENTION OFFICER - Temp Jail Exp. (2)	58,158.10		48,662.90	48,662.90	
Shf	Jail	6025-210 DETENTION OFFICER - Temp Jail Exp. (2)	58,158.10		59,010.51	59,010.51	
Shf	Jail	6025-211 DETENTION OFFICER - Temp Jail Exp. (2)	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-212 DETENTION OFFICER - Temp Jail Exp. (2)	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-213 DETENTION OFFICER - Temp Jail Exp. (2)	53,162.33		53,993.16	53,993.16	
Shf	Jail	6025-214 DETENTION OFFICER (per Staffing Plan) (	56,485.65		49,364.25	49,364.25	
Shf	Jail	6025-215 DETENTION OFFICER (per Staffing Plan) (	55,633.24		56,485.65	56,485.65	
Shf	Jail	6025-216 DETENTION OFFICER (per Staffing Plan) (	63,531.52		64,491.83	64,491.83	
Shf	Jail	6025-217 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-218 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-219 DETENTION OFFICER (per Staffing Plan) (	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-220 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-221 DETENTION OFFICER (per Staffing Plan) (	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-222 DETENTION OFFICER (per Staffing Plan) (	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-223 DETENTION OFFICER (per Staffing Plan) (	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-224 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-225 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-226 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-227 DETENTION OFFICER (per Staffing Plan) (	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-228 DETENTION OFFICER (per Staffing Plan) (	52,374.66		48,296.04	48,296.04	
Shf	Jail	6025-229 DETENTION OFFICER (per Staffing Plan) (	45,663.28		46,310.68	46,310.68	
Shf	Jail	6025-230 DETENTION OFFICER (per Staffing Plan) (	51,597.78		53,162.33	53,162.33	
Shf	Jail	6025-231 DETENTION OFFICER (per Staffing Plan) (	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-232 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-233 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-234 DETENTION OFFICER (per Staffing Plan) (	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-235 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,662.90	48,662.90	
Shf	Jail	6025-236 DETENTION OFFICER (per Staffing Plan) (	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-237 DETENTION OFFICER (per Staffing Plan) (	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-238 DETENTION OFFICER (per Staffing Plan) (	52,374.66		53,162.33	53,162.33	
Shf	Jail	6025-239 DETENTION OFFICER (per Staffing Plan) (	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-240 DETENTION OFFICER (per Staffing Plan) (	48,662.90		65,721.89	65,721.89	
Shf	Jail	6025-241 DETENTION OFFICER (per Staffing Plan) (	51,597.78		48,296.04	48,296.04	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	29
Shf	Jail	6025-242 DETENTION OFFICER (per Staffing Plan) (	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-243 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-244 DETENTION OFFICER (per Staffing Plan) (	49,353.46		48,662.90	48,662.90	
Shf	Jail	6025-245 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-246 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-247 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-248 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-249 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-250 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,296.04	48,296.04	
Shf	Jail	6025-251 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-252 DETENTION OFFICER (per Staffing Plan) (	51,597.78		48,296.04	48,296.04	
Shf	Jail	6025-253 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-254 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-255 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-256 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-257 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-258 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-259 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,296.04	48,296.04	
Shf	Jail	6025-260 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-261 DETENTION OFFICER (per Staffing Plan) (	53,982.37		54,748.46	54,748.46	
Shf	Jail	6025-262 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-263 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-264 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-265 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-266 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-267 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-268 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-269 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-270 DETENTION OFFICER (per Staffing Plan) (	51,597.78		48,662.90	48,662.90	
Shf	Jail	6025-271 DETENTION OFFICER (per Staffing Plan) (	53,982.37		48,296.04	48,296.04	
Shf	Jail	6025-272 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-273 DETENTION OFFICER (per Staffing Plan) (	51,597.78		48,662.90	48,662.90	
Shf	Jail	6025-274 DETENTION OFFICER (per Staffing Plan) (	51,597.78		48,662.90	48,662.90	
Shf	Jail	6025-275 DETENTION OFFICER (per Staffing Plan) (	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-276 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-277 DETENTION OFFICER (per Staffing Plan) (	56,485.65		48,662.90	48,662.90	
Shf	Jail	6025-278 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-279 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-280 DETENTION OFFICER (per Staffing Plan) (	52,374.66		48,296.04	48,296.04	
Shf	Jail	6025-281 DETENTION OFFICER (per Staffing Plan) (	74,817.86		75,389.73	75,389.73	
Shf	Jail	6025-282 DETENTION OFFICER (per Staffing Plan) (	49,353.46		48,662.90	48,662.90	
Shf	Jail	6025-283 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-284 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-285 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-286 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,296.04	48,296.04	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	30
Shf	Jail	6025-287 DETENTION OFFICER (per Staffing Plan) (	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-288 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,662.90	48,662.90	
Shf	Jail	6025-289 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-290 DETENTION OFFICER (per Staffing Plan) (	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-291 DETENTION OFFICER (per Staffing Plan) (	59,873.71		48,662.90	48,662.90	
Shf	Jail	6025-292 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-293 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,296.04	48,296.04	
Shf	Jail	6025-294 DETENTION OFFICER (per Staffing Plan) (	48,662.90		53,993.16	53,993.16	
Shf	Jail	6025-295 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-296 DETENTION OFFICER (per Staffing Plan) (	48,662.90		48,296.04	48,296.04	
Shf	Jail	6025-297 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-298 DETENTION OFFICER (per Staffing Plan) (	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-299 DETENTION OFFICER (Staffing Plan) (Q3	48,662.90		48,662.90	48,662.90	
Shf	Jail	6025-300 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-301 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-302 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-303 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-304 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-305 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-306 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-307 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-308 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-310 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-311 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-312 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-313 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-314 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		48,296.04	48,296.04	
Shf	Jail	6025-319 DETENTION OFFICER (Staffing Plan) (Q3	48,296.04		0.00	0.00	
Shf	Jail	6048-001 NURSE PRACTITIONER	118,019.20		117,145.60	117,145.60	
Shf	Jail	6048-501 NURSE PRACTITIONER	0.00		0.00	0.00	
Shf	Jail	6049-001 ASSISTANT CHARGE NURSE	90,469.60		84,635.20	84,000.80	
Shf	Jail	6049-002 ASSISTANT CHARGE NURSE	87,828.00		85,280.00	85,280.00	
Shf	Jail	6050-501 PRN - RN	39,873.60		0.00	0.00	
Shf	Jail	6050-506 PRN - RN	39,873.60		0.00	0.00	
Shf	Jail	6050-507 PRN - RN	30,867.20		0.00	0.00	
Shf	Jail	6054-001 CERTIFIED MEDICAL ASSISTANT	45,302.40		45,999.20	45,999.20	
Shf	Jail	6054-002 CERTIFIED MEDICAL ASSISTANT	44,012.80		44,636.80	44,636.80	
Shf	Jail	6054-003 CERTIFIED MEDICAL ASSISTANT	44,012.80		44,636.80	44,636.80	
Shf	Jail	6054-004 CERTIFIED MEDICAL ASSISTANT (Staffin	0.00		0.00	0.00	
Shf	Jail	6054-005 CERTIFIED MEDICAL ASSISTANT (Staffin	40,216.80		39,915.20	39,915.20	
Shf	Jail	6054-006 CERTIFIED MEDICAL ASSISTANT (Staffin	40,820.00		41,475.20	41,475.20	
Shf	Jail	6056-002 REGISTERED NURSE	89,148.80		80,350.40	80,350.40	
Shf	Jail	6056-004 REGISTERED NURSE	89,148.80		80,350.40	80,350.40	
Shf	Jail	6056-005 REGISTERED NURSE	89,148.80		90,469.60	90,469.60	
Shf	Jail	6056-007 REGISTERED NURSE	80,350.40		80,350.40	80,350.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	31
Shf	Jail	6056-008 REGISTERED NURSE	86,528.00		87,828.00	87,828.00	
Shf	Jail	6056-009 REGISTERED NURSE	80,350.40		80,350.40	80,350.40	
Shf	Jail	6056-010 REGISTERED NURSE	80,350.40		80,350.40	80,350.40	
Shf	Jail	6056-011 REGISTERED NURSE	80,350.40		80,350.40	80,350.40	
Shf	Jail	6056-012 REGISTERED NURSE	82,773.60		86,528.00	86,528.00	
Shf	Jail	6056-013 REGISTERED NURSE	80,350.40		80,350.40	80,350.40	
Shf	Jail	6056-014 REGISTERED NURSE	81,515.20		80,350.40	80,350.40	
Shf	Jail	6056-015 REGISTERED NURSE	79,747.20		79,747.20	79,747.20	
Shf	Jail	6056-016 REGISTERED NURSE (Staffing Plan) (Q2 :)	86,528.00		87,828.00	87,828.00	
Shf	Jail	6056-017 REGISTERED NURSE (Staffing Plan) (Q2 :)	80,350.40		81,525.60	79,747.20	
Shf	Jail	6056-018 REGISTERED NURSE (Staffing Plan) (Q2 :)	86,528.00		87,828.00	87,828.00	
Shf	Jail	6056-019 REGISTERED NURSE (Staffing Plan) (Q2 :)	80,350.40		81,525.60	81,525.60	
Shf	Jail	6056-020 REGISTERED NURSE (Staffing Plan) (Q2 :)	87,828.00		89,148.80	89,148.80	
Shf	Jail	6056-021 REGISTERED NURSE (Staffing Plan) (Q2 :)	86,528.00		87,828.00	87,828.00	
Shf	Jail	6056-022 REGISTERED NURSE (Staffing Plan) (Q2 :)	80,350.40		79,747.20	79,747.20	
Shf	Jail	6056-023 REGISTERED NURSE (Staffing Plan) (Q2 :)	0.00		0.00	0.00	
Shf	Jail	6056-024 REGISTERED NURSE (Staffing Plan) (Q2 :)	85,269.60		86,528.00	86,528.00	
Shf	Jail	6056-025 REGISTERED NURSE (Staffing Plan) (Q2 :)	80,350.40		79,747.20	79,747.20	
Shf	Jail	6056-026 REGISTERED NURSE (Staffing Plan) (Q2 :)	85,269.60		86,528.00	86,528.00	
Shf	Jail	6056-027 REGISTERED NURSE (Staffing Plan chang	80,350.40		79,747.20	79,747.20	
Shf	Jail	6057-001 CHARGE NURSE	86,112.00		97,718.40	97,718.40	
Shf	Jail	6062-001 ACCOUNTS PAYABLE COORDINATOR	50,336.00		50,720.80	50,720.80	
Shf	Jail	6504-004 CAPTAIN	101,909.60		107,775.20	107,775.20	
Shf	Jail	6504-005 CAPTAIN	79,747.20		97,468.80	97,468.80	
Shf	Jail	6504-006 CAPTAIN (prev Adv Team)	111,883.20		111,051.20	111,051.20	
Shf	Jail	6506-008 LIEUTENANT	95,890.73		96,592.08	96,592.08	
Shf	Jail	6506-009 LIEUTENANT	82,899.57		84,194.37	82,910.36	
Shf	Jail	6506-010 LIEUTENANT	89,362.78		90,625.21	90,625.21	
Shf	Jail	6506-011 LIEUTENANT	95,890.73		96,592.08	96,592.08	
Shf	Jail	6506-012 LIEUTENANT	86,708.44		87,992.45	87,992.45	
Shf	Jail	6506-013 LIEUTENANT	97,347.38		98,059.52	98,059.52	
Shf	Jail	6506-015 LIEUTENANT (prev Adv Team)	92,006.33		81,691.09	81,691.09	
Shf	Jail	6506-016 LIEUTENANT (Staffing Plan) (Q1 2022)	86,708.44		87,992.45	87,992.45	
Shf	Jail	6506-017 LIEUTENANT (Staffing Plan change Jan 20	86,708.44		87,992.45	87,992.45	
Shf	Jail	6512-029 SERGEANT	72,185.10		73,253.31	73,253.31	
Shf	Jail	6512-030 SERGEANT	82,219.80		82,813.25	82,813.25	
Shf	Jail	6512-031 SERGEANT	70,048.68		72,185.10	72,185.10	
Shf	Jail	6512-032 SERGEANT	75,465.26		76,598.21	76,598.21	
Shf	Jail	6512-033 SERGEANT	75,465.26		76,598.21	76,598.21	
Shf	Jail	6512-034 SERGEANT	75,465.26		76,598.21	76,598.21	
Shf	Jail	6512-035 SERGEANT	71,095.31		72,185.10	72,185.10	
Shf	Jail	6512-036 SERGEANT	67,987.79		74,364.68	74,364.68	
Shf	Jail	6512-037 SERGEANT	75,465.26		76,598.21	64,060.23	
Shf	Jail	6512-038 SERGEANT	73,253.31		74,364.68	74,364.68	
Shf	Jail	6512-039 SERGEANT	82,219.80		82,813.25	82,813.25	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	32
Shf	Jail	6512-040 SERGEANT	71,095.31		72,185.10	72,185.10	
Shf	Jail	6512-041 SERGEANT	84,064.89		84,701.50	84,701.50	
Shf	Jail	6512-042 SERGEANT	77,709.58		78,950.43	78,950.43	
Shf	Jail	6512-043 SERGEANT	82,219.80		82,813.25	82,813.25	
Shf	Jail	6512-047 SERGEANT (prev Adv Team)	75,465.26		76,598.21	76,598.21	
Shf	Jail	6512-052 SERGEANT (Staffing Plan) (Q1 2022)	67,987.79		74,364.68	74,364.68	
Shf	Jail	6512-053 SERGEANT (Staffing Plan) (Q1 2022)	72,185.10		78,950.43	78,950.43	
Shf	Jail	6512-054 SERGEANT (Staffing Plan) (Q1 2022)	73,253.31		74,364.68	74,364.68	
Shf	Jail	6512-055 SERGEANT (Staffing Plan) (Q2 2022)	73,253.31		74,364.68	74,364.68	
Shf	Jail	6515-004 INSTRUCTOR (per Staffing Plan) (2021)	78,939.64		76,598.21	76,598.21	
Shf	Jail	6515-005 INSTRUCTOR (per Staffing Plan) (2021)	78,939.64		80,083.38	80,083.38	
Shf	Jail	6515-006 INSTRUCTOR			75,476.05	75,476.05	
Shf	Jail	6553-003 PERSONNEL SERVICES COOORD. (per §	48,089.60		48,807.20	48,807.20	
Shf	Jail	6557-025 CLERK I	33,924.80		34,434.40	34,434.40	
Shf	Jail	6558-001 MEDICAL CLERK	36,566.40		36,961.60	36,961.60	
Shf	Jail	101-32-203-51109 Vacancy Adjustment - Jail	-2,503,440.60	0.00	0.00	-1,340,547.93	
Shf	Jail	101-32-203-51111 Salary - Part-Time, Jail	179,904.40	293,780.94	307,422.15	306,112.58	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	6008-501 RESIDENT PHYSICIAN	39,343.20		19,966.96	19,966.96	
Shf	Jail	6008-502 RESIDENT PHYSICIAN			19,966.96	19,966.96	
Shf	Jail	6025-501 DETENTION OFFICER	23,275.20		23,275.20	23,275.20	
Shf	Jail	6025-502 DETENTION OFFICER	23,275.20		23,275.20	23,275.20	
Shf	Jail	6025-503 DETENTION OFFICER	25,240.80		26,020.80	26,020.80	
Shf	Jail	6025-504 DETENTION OFFICER	23,275.20		23,275.20	23,275.20	
Shf	Jail	6050-501 RN, PRN			15,266.58	16,203.20	
Shf	Jail	6050-502 RN, PRN			15,151.97	15,266.58	
Shf	Jail	6050-503 RN, PRN			15,266.58	15,266.58	
Shf	Jail	6050-504 RN, PRN			16,080.69	16,080.69	
Shf	Jail	6050-505 RN, PRN			16,080.69	16,080.69	
Shf	Jail	6050-506 RN, PRN			15,151.97	15,151.97	
Shf	Jail	6050-507 RN, PRN			15,266.58	15,266.58	
Shf	Jail	6050-508 RN, PRN			15,151.97	15,151.97	
Shf	Jail	6054-501 CERTIFIED MEDICAL ASSISTANT	25,537.20		25,906.40	25,906.40	
Shf	Jail	6054-502 CERTIFIED MEDICAL ASSISTANT	19,957.60		22,318.40	19,957.60	
Shf	Jail	101-32-203-51115 Grant Overtime - Jail	126,044.48	2,102,139.51	221,896.82	221,896.82	
Shf	Jail	101-32-203-51117 Holiday Pay - Jail	672,868.01	748,066.73	733,486.27	733,486.27	
Shf	Jail	101-32-203-51119 Salary - DSSSF	13,221.03	41,373.62	100,000.00	100,000.00	
Shf	Jail	101-32-203-51201 FICA - Jail	1,777,085.12	1,700,722.63	1,809,989.34	1,802,752.76	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	1,675,430.35		1,689,759.17	1,682,522.59	
Shf	Jail	Night Shift Differential	39,526.56		39,493.36	39,493.36	
Shf	Jail	Grant Overtime	9,642.40		16,975.11	16,975.11	
Shf	Jail	Holiday Pay	51,474.40		56,111.70	56,111.70	
Shf	Jail	DSSSF	1,011.41		7,650.00	7,650.00	
Shf	Jail	101-32-203-51211 LAGERS -Jail	2,225,749.65	2,049,514.92	2,411,280.37	2,396,642.93	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	33
Shf	Jail	<u>Line Item Detail</u>					
Shf	Jail	Base	2,059,647.08		2,202,252.76	2,187,615.32	
Shf	Jail	Night Shift Differential	64,585.88		68,661.66	68,661.66	
Shf	Jail	Grant Overtime	15,755.56		29,512.28	29,512.28	
Shf	Jail	Holiday Pay	84,108.50		97,553.67	97,553.67	
Shf	Jail	DSSSF	1,652.63		13,300.00	13,300.00	
Shf	Jail	101-32-203-51221 Group Insurance - Jail	3,816,111.42	3,208,723.98	3,928,132.42	3,926,058.39	
Shf	Jail	101-32-203-51502 Preemployment/Drug Screening-Jail	13,930.00	18,300.25	17,600.00	17,600.00	
Shf	Jail	101-32-203-51503 Uniform Allowance - Jail	198,164.00	175,068.39	198,164.00	198,164.00	
Shf	Jail	<u>Line Item Detail</u>					
Shf	Jail	Uniforms - Base	198,164.00		198,164.00	198,164.00	
Shf	Jail	Carryover hiring from previous year staffing plan	0.00		0.00	0.00	
Shf	Jail	101-32-203-56611 Capital - Jail	0.00	0.00	0.00	0.00	
Shf	FAU	101-32-206-51102 Salary - Jail Fugitive Apprehension Un	470,204.80	469,160.53	593,147.72	473,678.40	
Shf	FAU	<u>Line Item Detail</u>					
Shf	FAU	Wage proposal for commissioned officers			119,469.32	0.00	
Shf	FAU	Freeze 6 Investigators, repl w/6 Detectives (G13 to G1	0.00		0.00	0.00	
Shf	FAU	6015-002 INVESTIGATOR	70,023.20		67,964.00	67,964.00	
Shf	FAU	6015-004 INVESTIGATOR	65,218.40		66,206.40	66,206.40	
Shf	FAU	6015-006 INVESTIGATOR	63,304.80		64,282.40	64,282.40	
Shf	FAU	6015-007 INVESTIGATOR	65,218.40		66,206.40	66,206.40	
Shf	FAU	6015-009 INVESTIGATOR	65,218.40		66,206.40	66,206.40	
Shf	FAU	6015-010 INVESTIGATOR	68,484.00		68,983.20	68,983.20	
Shf	FAU	6512-048 SERGEANT - FAU	72,737.60		73,829.60	73,829.60	
Shf	FAU	101-32-206-51115 Salary - Grant Overtime-Jail FAU	146,963.84	123,451.64	136,205.60	136,205.60	
Shf	FAU	101-32-206-51117 Salary - Holiday Pay FAU	0.00	1,685.01	0.00	0.00	
Shf	FAU	101-32-206-51119 Salary - DSSSF - FAU	1,065.91	717.92	0.00	0.00	
Shf	FAU	101-32-206-51201 FICA-Jail Fugitive Apprehension Unit	47,294.95	44,307.42	46,656.12	46,656.12	
Shf	FAU	<u>Line Item Detail</u>					
Shf	FAU	Base	35,970.68		36,236.39	36,236.39	
Shf	FAU	Grant Overtime	11,242.73		10,419.73	10,419.73	
Shf	FAU	DSSSF	81.54		0.00	0.00	
Shf	FAU	101-32-206-51211 LAGERS-Jail Fugitive Apprehension U	77,279.32	74,465.55	81,114.57	81,114.57	
Shf	FAU	<u>Line Item Detail</u>					
Shf	FAU	Base	58,775.60		62,999.23	62,999.23	
Shf	FAU	Grant Overtime	18,370.48		18,115.34	18,115.34	
Shf	FAU	DSSSF	133.24		0.00	0.00	
Shf	FAU	101-32-206-51221 Group Ins.-Jail Fugitive Apprehension	85,294.34	82,900.84	82,104.01	82,104.01	
Shf	FAU	101-32-206-51503 Uniforms-Jail Fugitive Apprehension U	3,000.00	274.14	3,000.00	3,000.00	
Shf	FAU	<u>Line Item Detail</u>					
Shf	FAU	Uniforms - Base	3,000.00		3,000.00	3,000.00	
Shf	FAU	101-32-206-52225 MDT Wireless-Jail Fugitive Apprehens	3,360.84	3,360.84	3,360.84	3,360.84	
Shf	FAU	101-32-206-53302 Training-Jail Fugitive Apprehension Ur	3,840.00	1,603.35	3,840.00	3,840.00	
Shf	FAU	101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehensik	1,147.00	1,147.00	1,147.00	1,147.00	
Shf	FAU	101-32-206-55501 Office Supplies-Jail FAU	500.00	500.00	500.00	500.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	34
Shf	FJC	101-31-207-51102 Salary - Sheriff Special Unit GRII	69,576.00	85,315.21	99,846.95	79,820.00	
Shf	FJC	<i>Line Item Detail</i>					
Shf	FJC	Wage proposal for commissioned officers			20,026.95	0.00	
Shf	FJC	6511-018 DETECTIVE	69,576.00		79,820.00	79,820.00	
Shf	FJC	101-31-207-51115 Salary - Grant OT, Shf Special Unit	639.53	0.00	0.00	0.00	
Shf	FJC	101-31-207-51117 Salary-Holiday Pay Shf Family Justice	3,577.24	0.00	0.00	0.00	
Shf	FJC	101-31-207-51201 FICA - Sheriff Special Unit GRII	5,645.14	6,473.23	6,106.23	6,106.23	
Shf	FJC	<i>Line Item Detail</i>					
Shf	FJC	Base	5,322.56		6,106.23	6,106.23	
Shf	FJC	Grant Overtime	48.92		0.00	0.00	
Shf	FJC	Holiday Pay	273.66		0.00	0.00	
Shf	FJC	101-31-207-51211 LAGERS - Sheriff Special Unit GRII	9,224.10	10,505.40	10,616.06	10,616.06	
Shf	FJC	<i>Line Item Detail</i>					
Shf	FJC	Base	8,697.00		10,616.06	10,616.06	
Shf	FJC	Grant Overtime	79.94		0.00	0.00	
Shf	FJC	Holiday Pay	447.16		0.00	0.00	
Shf	FJC	101-31-207-51221 Group Insurance - Shf Special Unit GF	14,493.47	8,785.64	9,792.72	9,792.72	
Shf	FJC	101-31-207-51503 Uniform Allowance-Sheriff Special GR	535.00	620.99	535.00	535.00	
Shf	FJC	101-31-207-52225 MDT Wireless - Sheriff Special Unit GI	960.24	960.24	960.24	960.24	
Shf	FJC	101-31-207-53302 Training - Sheriff Special Unit GRII	600.00	300.00	600.00	600.00	
Shf	FJC	101-31-207-54401 Equipment Maint-Shf Special Unit GRI	125.00	125.00	125.00	125.00	
Shf	FJC	<i>Line Item Detail</i>					
Shf	FJC	Domestic Violence Investigator	125.00		125.00	125.00	
Shf	FJC	101-31-207-55501 Office Supplies-Shf Special Unit GRII	125.00	125.00	125.00	125.00	
Audit		101-11-241-51101 Salary - Auditor	104,291.20	104,284.96	104,291.20	104,291.20	
Audit		<i>Line Item Detail</i>					
Audit		4500-001 AUDITOR	104,291.20		104,291.20	104,291.20	
Audit		101-11-241-51102 Salary - Reg. Staff, Auditor	320,871.20	259,556.57	353,814.70	296,244.00	
Audit		<i>Line Item Detail</i>					
Audit		New Auditor II, hire date 2/1 (G12)			57,570.70	0.00	
Audit		4501-001 SENIOR DEPUTY AUDITOR	72,550.40		0.00	0.00	
Audit		4501-002 SENIOR DEPUTY AUDITOR	69,888.00		70,980.00	70,980.00	
Audit		4502-001 AUDITOR I			46,082.40	46,082.40	
Audit		4502-002 AUDITOR I	51,927.20		52,665.60	52,665.60	
Audit		4502-003 AUDITOR I			46,082.40	46,082.40	
Audit		4504-001 ACCOUNTING SPECIALIST	43,295.20		0.00	0.00	
Audit		4504-002 ACCOUNTING SPECIALIST	43,295.20		0.00	0.00	
Audit		4504-003 ACCOUNTING SPECIALIST	39,915.20		40,216.80	40,216.80	
Audit		4504-004 ACCOUNTING SPECIALIST			40,216.80	40,216.80	
Audit		101-11-241-51109 Vacancy Adjustment - Auditor		0.00	0.00	0.00	
Audit		101-11-241-51115 Salary - Auditor Overtime	0.00	2,094.00	0.00	0.00	
Audit		101-11-241-51201 FICA - Auditor	32,524.92	27,518.96	30,640.95	30,640.95	
Audit		101-11-241-51211 LAGERS - Auditor	33,468.03	28,328.73	36,448.71	36,448.71	
Audit		101-11-241-51221 Group Insurance - Auditor	67,166.05	64,782.02	75,021.17	75,021.17	
Audit		101-11-241-52201 Contract Labor - Auditor	0.00	16,742.49	0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	35
Audit		101-11-241-53301 Training & Meetings - Auditor	6,780.00	1,991.15	5,395.00	5,395.00	
Audit		<i>Line Item Detail</i>					
Audit		AGA Spring Seminar	450.00		450.00	450.00	
Audit		AGA Fall Seminar	400.00		200.00	200.00	
Audit		Auditors Association	450.00		300.00	300.00	
Audit		Chamber Meeting	180.00		245.00	245.00	
Audit		Great Game Community	1,200.00		0.00	0.00	
Audit		GGOB Gathering	3,700.00		3,700.00	3,700.00	
Audit		IMA Fall Conference	0.00		0.00	0.00	
Audit		MAC Conference	400.00		500.00	500.00	
Audit		101-11-241-53306 Dues & Subscriptions - Auditor	360.00	150.00	360.00	360.00	
Audit		<i>Line Item Detail</i>					
Audit		Auditor's Association	150.00		150.00	150.00	
Audit		AGA	210.00		210.00	210.00	
Audit		101-11-241-55501 Office Supplies - Auditor	1,500.00	2,361.87	1,500.00	1,500.00	
Audit		101-11-241-56611 Capital - Auditor	0.00	0.00	2,000.00	0.00	
Audit		<i>Line Item Detail</i>					
Audit		1/2 of cost to upgrade Eden	0.00		0.00	0.00	
Audit		Computer eqpt and etc			2,000.00	0.00	
Collect		101-11-261-51101 Salary - Collector	104,291.20	104,284.96	104,291.20	104,291.20	
Collect		<i>Line Item Detail</i>					
Collect		8000-001 COLLECTOR	104,291.20		104,291.20	104,291.20	
Collect		101-11-261-51102 Salary - Reg. Staff, Collector	379,475.20	319,883.94	374,150.40	376,615.20	
Collect		<i>Line Item Detail</i>					
Collect		8001-001 CHIEF DEPUTY COLLECTOR	76,408.80		77,584.00	77,584.00	
Collect		8006-001 TAX COLLECTION SPECIALIST I	36,004.80		34,195.20	34,195.20	
Collect		8006-002 TAX COLLECTION SPECIALIST I	35,474.40		34,195.20	34,195.20	
Collect		8006-003 TAX COLLECTION SPECIALIST I	35,474.40		36,004.80	36,004.80	
Collect		8006-005 TAX COLLECTION SPECIALIST I	36,004.80		34,195.20	34,195.20	
Collect		8006-008 TAX COLLECTION SPECIALIST I	34,455.20		34,195.20	34,195.20	
Collect		8010-003 TAX COLLECTION SPECIALIST II	0.00		0.00	0.00	
Collect		8011-001 TAX COLLECTION SPECIALIST III	44,012.80		40,830.40	43,295.20	
Collect		8011-002 TAX COLLECTION SPECIALIST III	38,344.80		38,937.60	38,937.60	
Collect		8011-003 TAX COLLECTION SPECIALIST III	43,295.20		44,012.80	44,012.80	
Collect		101-11-261-51109 Vacancy Adjustment - Collector	-3,354.94	0.00	0.00	-6,659.09	
Collect		101-11-261-51115 Salary - Collector Overtime	0.00	20.84	0.00	0.00	
Collect		101-11-261-51201 FICA - Collector	37,008.13	31,076.34	36,600.79	36,789.34	
Collect		101-11-261-51211 LAGERS - Collector	42,087.67	36,583.91	40,400.85	40,420.53	
Collect		101-11-261-51221 Group Insurance - Collector	108,125.40	88,761.15	116,755.26	107,793.18	
Collect		101-11-261-52201 Contract Labor - Collector	50,674.00	79,489.60	50,674.00	50,674.00	
Collect		101-11-261-52257 Legal Counsel - Collector	7,500.00	1,857.17	7,500.00	7,500.00	
Collect		101-11-261-54403 Computer Software Maint - Collector	75,000.00	81,258.96	75,000.00	74,999.00	
Collect		<i>Line Item Detail</i>					
Collect		DevNet Collection Software	75,000.00		75,000.00	75,000.00	
Collect		101-11-261-55501 Office Supplies - Collector	5,000.00	13,575.72	5,000.00	5,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	36
Collect		101-11-261-55521 Postage - Collector	75,000.00	81,343.14	80,000.00	75,000.00	
Collect		101-11-261-55525 Print, Insert & Presort Tax Stmts - Coll	22,500.00	23,094.59	25,000.00	22,500.00	
Collect		101-11-261-55526 Tax Envelopes - Collector	10,000.00	10,000.00	12,000.00	10,000.00	
Collect		101-11-261-55527 Tax Receipt Forms - Collector	3,000.00	3,000.00	3,000.00	3,000.00	
Collect		101-11-261-55528 Tax Statement Forms - Collector	5,000.00	5,000.00	5,000.00	5,000.00	
Collect		101-11-261-55541 Legal Notice - Collector	20,000.00	31,095.01	20,000.00	20,000.00	
Collect		101-11-261-55543 Title Search Fee - Collector	40,000.00	73,300.00	40,000.00	40,000.00	
Collect		101-11-261-55544 Recording Fee - Collector	5,000.00	839.75	5,000.00	5,000.00	
Collect		101-11-261-57723 Senior Tax Freeze SB 190		84,978.83	55,000.00	0.00	
Clerk	Clerk	101-11-281-51101 Salary - County Clerk	104,291.20	104,284.96	104,291.20	104,291.20	
Clerk	Clerk	<u>Line Item Detail</u>					
Clerk	Clerk	9000-001 COUNTY CLERK	104,291.20		104,291.20	104,291.20	
Clerk	Clerk	101-11-281-51102 Salary - Reg. Staff, County Clerk	254,633.60	250,759.45	252,064.80	246,604.80	
Clerk	Clerk	<u>Line Item Detail</u>					
Clerk	Clerk	NEW - ADMINISTRATIVE ASSISTANT (G7)	0.00		0.00	0.00	
Clerk	Clerk	9001-001 CHIEF DEPUTY	69,888.00		73,101.60	73,101.60	
Clerk	Clerk	9009-001 ADMINISTRATIVE ASSISTANT	36,545.60		33,935.20	33,935.20	
Clerk	Clerk	9011-001 PAYROLL MANAGER	57,834.40		58,770.40	53,310.40	
Clerk	Clerk	9012-001 PAYROLL & RETIREMENT SPECIALIST	41,475.20		40,518.40	40,518.40	
Clerk	Clerk	9015-001 TAX ADMIN/SUNSHINE REQUEST COOR	48,890.40		45,739.20	45,739.20	
Clerk	Clerk	101-11-281-51109 Vacancy Adjustment - County Clerk	-14,991.69	0.00	0.00	-14,796.23	
Clerk	Clerk	101-11-281-51111 Salary - Part-Time County Clerk	16,837.60	18,205.07	16,967.60	16,967.60	
Clerk	Clerk	<u>Line Item Detail</u>					
Clerk	Clerk	9099-505 TAX ADMINISTRATION CLERK, PT	16,837.60		16,967.60	16,967.60	
Clerk	Clerk	101-11-281-51115 Salary - Election Services Overtime	0.00	3,032.29	0.00	0.00	
Clerk	Clerk	101-11-281-51201 FICA - County Clerk	28,745.83	27,879.62	28,559.26	28,141.57	
Clerk	Clerk	101-11-281-51211 LAGERS - County Clerk	31,226.45	21,627.24	31,318.67	29,327.38	
Clerk	Clerk	101-11-281-51221 Group Insurance - County Clerk	63,988.42	50,344.59	68,808.69	67,875.23	
Clerk	Clerk	101-11-281-52201 Contract Labor - County Clerk	0.00	7,006.69	14,510.00	0.00	
Clerk	Clerk	101-11-281-52234 Board of Equalization - County Clerk	1,650.00	0.00	1,650.00	200.00	
Clerk	Clerk	<u>Line Item Detail</u>					
Clerk	Clerk	BOE Per Diems	1,650.00		1,650.00	200.00	
Clerk	Clerk	101-11-281-52257 Legal Counsel - County Clerk	7,000.00	2,121.23	7,000.00	7,000.00	
Clerk	Clerk	101-11-281-53301 Training & Meetings - County Clerk	1,000.00	627.41	1,000.00	1,000.00	
Clerk	Clerk	101-11-281-53306 Dues & Subscriptions - County Clerk	50.00	131.56	1,010.59	31.60	
Clerk	Clerk	<u>Line Item Detail</u>					
Clerk	Clerk	SBJ			179.00	0.00	
Clerk	Clerk	Daily Citizen			99.99	0.00	
Clerk	Clerk	Greene County Commonwealth	50.00		31.60	31.60	
Clerk	Clerk	Good Morning Springfield			700.00	0.00	
Clerk	Clerk	101-11-281-55501 Office Supplies - County Clerk	3,800.00	4,105.64	4,000.00	4,000.00	
Clerk	Clerk	101-11-281-56611 Capital - County Clerk	0.00	0.00	6,000.00	0.00	
Clerk	Clerk	<u>Line Item Detail</u>					
Clerk	Clerk	Office Upgrades (2)	0.00		0.00	0.00	
Clerk	Clerk	Phones (2)	0.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	37
Clerk	Clerk	Desktop Computers (2)		0.00		0.00	0.00
Clerk	Clerk	Office Renovations				6,000.00	0.00
Clerk	Elect	101-11-282-51102 Salary - Election	88,556.00	71,754.40	89,076.00	91,062.40	
Clerk	Elect	<i>Line Item Detail</i>					
Clerk	Elect	9004-001 COORDINATOR, ELECTIONS	50,211.20		51,324.00	53,310.40	
Clerk	Elect	9104-001 CLERK II	38,344.80		37,752.00	37,752.00	
Clerk	Elect	101-11-282-51115 Salary - Election Overtime	0.00	1,594.23	3,400.00	3,400.00	
Clerk	Elect	101-11-282-51201 FICA - Election	6,774.54	10,062.24	6,814.32	6,966.28	
Clerk	Elect	101-11-282-51211 LAGERS - Election	6,603.30	4,849.17	8,105.91	7,369.59	
Clerk	Elect	101-11-282-51221 Group Insurance - Election	20,364.20	13,878.66	19,585.44	21,073.82	
Clerk	Elect	101-11-282-52201 Judges & Clerks - Election	0.00	0.00	215,754.42	166,820.00	
Clerk	Elect	101-11-282-52202 Custodians-Polling Places - Election	0.00	0.00	670.93	670.93	
Clerk	Elect	101-11-282-52203 Contract Services - Election	0.00	0.00	101,036.16	58,432.00	
Clerk	Elect	<i>Line Item Detail</i>					
Clerk	Elect	Contract election workers (3652 hours * \$22.08/hr)			80,636.16	58,432.00	
Clerk	Elect	Temp Election Judge Coordinator (30 wks @ \$17/hr)			20,400.00	0.00	
Clerk	Elect	101-11-282-52265 Rent-Polling Places - Election	0.00	0.00	8,000.00	8,000.00	
Clerk	Elect	101-11-282-55501 Office Supplies - Election	2,276.00	0.00	2,276.00	2,276.00	
Clerk	Elect	<i>Line Item Detail</i>					
Clerk	Elect	Base	1,000.00		1,000.00	1,000.00	
Clerk	Elect	Color Printer Toner & Ink	1,000.00		1,000.00	1,000.00	
Clerk	Elect	Adobe Pro subscription	276.00		276.00	276.00	
Clerk	Elect	101-11-282-55507 Election Supplies - Election	0.00	0.00	200,932.64	187,773.00	
Clerk	Elect	101-11-282-55521 Postage - Election	0.00	0.00	18,482.81	18,482.81	
Clerk	Elect	<i>Line Item Detail</i>					
Clerk	Elect	Base	0.00		18,482.81	18,482.81	
Clerk	Elect	BRM Confirmation Cards	0.00		0.00	0.00	
Clerk	Elect	BRM Voter ID Cards	0.00		0.00	0.00	
Clerk	Elect	101-11-282-55541 Legal Notices - Election	0.00	0.00	8,163.19	6,140.00	
Clerk	Elect	101-11-282-55585 Delivery Supplies - Election	0.00	0.00	5,908.37	5,330.00	
Clerk	Arch	101-11-283-51103 Salary - Reg. Staff, Archives	157,595.36	140,571.39	159,192.80	159,192.80	
Clerk	Arch	<i>Line Item Detail</i>					
Clerk	Arch	9007-001 SUPERVISOR, ARCHIVES	51,136.80		51,937.60	51,937.60	
Clerk	Arch	9008-001 REFERENCE ARCHIVIST	21,272.16		33,935.20	33,935.20	
Clerk	Arch	9008-002 REFERENCE ARCHIVIST	36,545.60		33,935.20	33,935.20	
Clerk	Arch	9010-001 RECORDS SPECIALIST	48,640.80		39,384.80	39,384.80	
Clerk	Arch	101-11-283-51115 Salary - Archives Overtime	0.00	985.67	0.00	0.00	
Clerk	Arch	101-11-283-51201 FICA - Archives	12,056.05	10,813.63	12,178.25	12,178.25	
Clerk	Arch	101-11-283-51211 LAGERS - Archives	13,710.80	7,781.21	14,486.54	14,486.54	
Clerk	Arch	101-11-283-51221 Group Insurance - Archives	28,066.51	27,369.46	38,579.70	38,579.70	
Clerk	Arch	101-11-283-52203 Contract Services - Archives	5,379.00	0.00	1,000.00	1,000.00	
Clerk	Arch	<i>Line Item Detail</i>					
Clerk	Arch	Shredding Services	1,000.00		1,000.00	1,000.00	
Clerk	Arch	Microfiling of Collector tax books (grant-reimbursed)	4,379.00		0.00	0.00	
Clerk	Arch	101-11-283-53301 Training & Meetings - Archives	1,000.00	997.58	1,435.00	1,000.00	

			2025	2025	2026	2026	38
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Clerk	Arch	<u>Line Item Detail</u>					
Clerk	Arch	Ozarks Studies Association Conference - Oklahoma	500.00		500.00	500.00	
Clerk	Arch	Missouri Conference on History	500.00		500.00	500.00	
Clerk	Arch	Association for Women in Communications			435.00	0.00	
Clerk	Arch	101-11-283-53306 Dues and Subscriptions - Archives	218.00	218.00	218.00	218.00	
Clerk	Arch	101-11-283-54401 Equipment Repair/Maintenance - Arch	700.00	700.00	700.00	700.00	
Clerk	Arch	<u>Line Item Detail</u>					
Clerk	Arch	Maintenance on microfilm reader/scanner	700.00		700.00	700.00	
Clerk	Arch	101-11-283-55586 Supplies - Archives	6,635.00	4,598.34	5,717.00	5,241.00	
Clerk	Arch	<u>Line Item Detail</u>					
Clerk	Arch	Hollinger boxes	775.00		600.00	600.00	
Clerk	Arch	Folders - 5 boxes per case	1,900.00		1,967.00	1,967.00	
Clerk	Arch	Polyester Processing Folders	250.00		250.00	250.00	
Clerk	Arch	Archival Polyester L-Velopes	0.00		0.00	0.00	
Clerk	Arch	Copy Paper	50.00		0.00	0.00	
Clerk	Arch	Photo sleeves - 100,000	400.00		403.00	403.00	
Clerk	Arch	Photo Storage Boxes	0.00		0.00	0.00	
Clerk	Arch	Absorene Smoke Cleaning Sponges	0.00		55.00	55.00	
Clerk	Arch	Box labels	100.00		100.00	100.00	
Clerk	Arch	Miscellaneous office supplies	200.00		200.00	200.00	
Clerk	Arch	Cellophane Tape Removal Kit	0.00		0.00	0.00	
Clerk	Arch	Cellugel	103.00		205.00	205.00	
Clerk	Arch	Archival Paper	55.00		61.00	61.00	
Clerk	Arch	Boxes	1,300.00		1,400.00	1,400.00	
Clerk	Arch	Dehumidifier	430.00		0.00	0.00	
Clerk	Arch	Ladder	531.00		0.00	0.00	
Clerk	Arch	Hot Air Pencil with Heated Spatula	541.00		0.00	0.00	
Clerk	Arch	Microsoft Access			126.00	0.00	
Clerk	Arch	Echoes of Greene County Magazine - quarterly			350.00	0.00	
Clerk	Arch	101-11-283-56611 Equipment - Archives	0.00	0.00	0.00	0.00	
Clerk	Arch	<u>Line Item Detail</u>					
Clerk	Arch	Standing desk	0.00		0.00	0.00	
Clerk	Arch	Copy machine	0.00		0.00	0.00	
Clerk	Arch	Dehumidifier	0.00		0.00	0.00	
Clerk	Arch	Ladder	0.00		0.00	0.00	
Clerk	Arch	Hot Air Pencil with Heated Spatula	0.00		0.00	0.00	
Clerk	Voter	101-11-284-51102 Salary - Voter Registration	132,964.00	125,361.75	141,110.15	129,022.40	
Clerk	Voter	<u>Line Item Detail</u>					
Clerk	Voter	Freeze 9101-001, repl w/Voter Reg Manager (G12 to G13)			6,222.15	0.00	
Clerk	Voter	9101-001 COORDINATOR, VOTER REGISTRATION	54,444.00		55,224.00	49,358.40	
Clerk	Voter	9103-002 CLERK, VOTER REGISTRATION	36,545.60		37,096.80	37,096.80	
Clerk	Voter	9104-002 CLERK II	41,974.40		42,567.20	42,567.20	
Clerk	Voter	101-11-284-51115 Salary - Voter Registration Overtime	4,500.00	449.71	4,000.00	4,000.00	
Clerk	Voter	101-11-284-51201 FICA - Voter Registration	10,171.75	9,501.77	10,318.94	9,870.22	
Clerk	Voter	101-11-284-51211 LAGERS - Voter Registration	11,567.87	9,654.47	12,274.81	10,473.55	

			2025	2025	2026	2026	39
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Clerk	Voter	101-11-284-51221 Group Insurance - Voter Registration	33,224.09	26,600.20	34,198.07	30,273.06	
Clerk	Voter	101-11-284-52203 Contract Services - Voter Registration	53,550.00	59,312.93	73,947.00	73,947.00	
Clerk	Voter	<i>Line Item Detail</i>					
Clerk	Voter	Temporary Employees	42,744.00		43,840.00	43,840.00	
Clerk	Voter	Temporary Employees - Part Time	10,686.00		29,987.00	29,987.00	
Clerk	Voter	Shredding	120.00		120.00	120.00	
Clerk	Voter	101-11-284-52931 Canvass - Voter Registration	21,000.00	14,523.33	64,300.00	64,300.00	
Clerk	Voter	<i>Line Item Detail</i>					
Clerk	Voter	Quarterly Canvass	21,000.00		8,300.00	8,300.00	
Clerk	Voter	Large Canvass	0.00		56,000.00	56,000.00	
Clerk	Voter	101-11-284-53301 Trainings & Meetings - Voter Registrat	1,500.00	244.00	1,500.00	1,500.00	
Clerk	Voter	101-11-284-55501 Office Supplies - Voter Registration	1,350.00	1,166.33	1,900.00	1,900.00	
Clerk	Voter	<i>Line Item Detail</i>					
Clerk	Voter	Printer Cartridges	800.00		1,000.00	1,000.00	
Clerk	Voter	IS Needs (phone, scanners...)	0.00		0.00	0.00	
Clerk	Voter	Online paper - print shop	100.00		300.00	300.00	
Clerk	Voter	Labels/Envelopes	0.00		0.00	0.00	
Clerk	Voter	Misc. Office Supply Needs	400.00		400.00	400.00	
Clerk	Voter	Print Shop Costs	50.00		200.00	200.00	
Clerk	Voter	New laptop	0.00		0.00	0.00	
Clerk	Voter	101-11-284-55507 Voter Registration Supplies	2,350.00	167.85	2,350.00	2,350.00	
Clerk	Voter	<i>Line Item Detail</i>					
Clerk	Voter	Voter ID Cards	1,000.00		1,000.00	1,000.00	
Clerk	Voter	Voter Verification Cards	1,000.00		1,000.00	1,000.00	
Clerk	Voter	Voter Registration Booth Supplies	100.00		100.00	100.00	
Clerk	Voter	Residence Confirmation Cards	250.00		250.00	250.00	
Clerk	Voter	101-11-284-55521 Postage - Voter Registration	5,000.00	1,020.00	5,000.00	5,000.00	
Clerk	Voter	<i>Line Item Detail</i>					
Clerk	Voter	Postage account maintaince fee	740.00		740.00	740.00	
Clerk	Voter	BRM	4,260.00		4,260.00	4,260.00	
PubA	PubA	101-24-301-51101 Salary - Public Administrator	104,291.20	104,284.96	104,291.20	104,291.20	
PubA	PubA	<i>Line Item Detail</i>					
PubA	PubA	3400-001 PUBLIC ADMINISTRATOR	104,291.20		104,291.20	104,291.20	
PubA	PubA	101-24-301-51102 Salary - Reg. Staff, Public Adm	527,446.40	514,408.06	638,452.15	535,298.40	
PubA	PubA	<i>Line Item Detail</i>					
PubA	PubA	New Administrative Deputy (G12)			56,824.02	0.00	
PubA	PubA	New Administrative Deputy, 3/15 hire date (G12)			46,329.73	0.00	
PubA	PubA	New Social Service Deputy (G12)	0.00		0.00	0.00	
PubA	PubA	Increase 3405-002 Admin Asst/Receptionist from G7 to	0.00		0.00	0.00	
PubA	PubA	3401-001 SENIOR ADMINISTRATIVE DEPUTY	59,644.00		60,548.80	60,548.80	
PubA	PubA	3403-001 ADMINISTRATIVE DEPUTY	52,769.60		53,632.80	53,632.80	
PubA	PubA	3403-002 ADMINISTRATIVE DEPUTY	48,266.40		49,046.40	49,046.40	
PubA	PubA	3403-003 ADMINISTRATIVE DEPUTY	51,240.80		52,041.60	52,041.60	
PubA	PubA	3404-001 SOCIAL SERVICE DEPUTY	48,266.40		49,046.40	49,046.40	
PubA	PubA	3404-002 SOCIAL SERVICE DEPUTY	52,769.60		53,632.80	53,632.80	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	40
PubA	PubA	3404-003 SOCIAL SERVICE DEPUTY	49,732.80		50,492.00	50,492.00	
PubA	PubA	3404-004 SOCIAL SERVICE DEPUTY	47,569.60		48,266.40	48,266.40	
PubA	PubA	3404-005 SOCIAL SERVICE DEPUTY	46,550.40		46,904.00	46,904.00	
PubA	PubA	3405-002 ADMIN ASSISTANT/RECEPTIONIST	33,675.20		33,935.20	33,935.20	
PubA	PubA	3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT	36,961.60		37,752.00	37,752.00	
PubA	PubA	101-24-301-51109 Vacancy Adjustment-Public Administrator	-17,002.45	0.00	0.00	-25,287.08	
PubA	PubA	101-24-301-51201 FICA - Public Administrator	48,327.92	46,441.83	48,928.61	48,928.61	
PubA	PubA	101-24-301-51211 LAGERS - Public Administrator	52,926.84	47,241.36	58,202.63	58,202.63	
PubA	PubA	101-24-301-51221 Group Insurance - Public Administrator	117,130.33	92,873.06	96,181.66	96,181.66	
PubA	PubA	101-24-301-52225 Communications - Public Administrator	4,500.00	5,320.83	5,500.00	4,500.00	
PubA	PubA	101-24-301-52257 Legal Counsel - Public Administrator	0.00	0.00	0.00	0.00	
PubA	PubA	101-24-301-53301 Training & Meetings-Public Administrator	2,000.00	2,877.92	2,500.00	2,000.00	
PubA	PubA	101-24-301-53306 Dues & Subscriptions - Public Administrator	0.00	406.67	0.00	0.00	
PubA	PubA	101-24-301-53312 Ward Travel Exp - Public Administrator	5,000.00	5,146.85	5,000.00	5,000.00	
PubA	PubA	101-24-301-54401 Equipment Maintenance - Public Administrator	4,500.00	4,500.00	4,500.00	4,500.00	
PubA	PubA	<i>Line Item Detail</i>					
PubA	PubA	Annual EMS software agreement	4,500.00		4,500.00	4,500.00	
PubA	PubA	101-24-301-55501 Office Supplies - Public Administrator	4,700.00	2,579.04	4,700.00	4,700.00	
PubA	PubA	101-24-301-55575 Ward Expense - Pub Admin	1,000.00	1,000.00	1,000.00	1,000.00	
PubA	PubA	101-24-301-56611 Capital - Public Administrator	0.00	0.00	4,000.00	0.00	
PubA	PubA	<i>Line Item Detail</i>					
PubA	PubA	Computers and desks for 2 new positions			4,000.00	0.00	
Recorder	Recorder	101-11-321-51101 Salary - Recorder	104,291.20	104,284.96	104,291.20	104,291.20	
Recorder	Recorder	<i>Line Item Detail</i>					
Recorder	Recorder	7500-001 RECORDER	104,291.20		104,291.20	104,291.20	
Recorder	Recorder	101-11-321-51102 Salary - Reg. Staff, Recorder	372,517.60	369,634.07	367,328.00	367,328.00	
Recorder	Recorder	<i>Line Item Detail</i>					
Recorder	Recorder	2-step increase for department staff	0.00		0.00	0.00	
Recorder	Recorder	7501-001 OPERATIONS MANAGER	78,582.40		79,747.20	79,747.20	
Recorder	Recorder	7502-001 RECORDER CLERK			34,455.20	34,455.20	
Recorder	Recorder	7502-005 RECORDER CLERK	36,566.40		37,117.60	37,117.60	
Recorder	Recorder	7503-002 RECORDER CLERK II	39,374.40		39,946.40	39,946.40	
Recorder	Recorder	7503-003 RECORDER CLERK II	39,946.40		40,539.20	40,539.20	
Recorder	Recorder	7503-004 RECORDER CLERK II	34,455.20		34,985.60	34,985.60	
Recorder	Recorder	7504-003 COORDINATOR, RECORDER'S OFFICE	44,532.80		0.00	0.00	
Recorder	Recorder	7504-004 COORDINATOR, RECORDER'S OFFICE	47,257.60		47,954.40	47,954.40	
Recorder	Recorder	7505-001 SUPERVISOR, RECORDER'S OFFICE	51,802.40		52,582.40	52,582.40	
Recorder	Recorder	101-11-321-51115 Salary - Recorder Overtime	0.00	0.00	0.00	0.00	
Recorder	Recorder	101-11-321-51201 FICA - Recorder	36,475.87	36,005.54	36,078.87	36,078.87	
Recorder	Recorder	101-11-321-51211 LAGERS - Recorder	41,482.36	38,536.83	42,917.35	42,917.35	
Recorder	Recorder	101-11-321-51221 Group Insurance - Recorder	73,323.34	62,213.91	68,071.00	68,071.00	
Treasurer		101-11-341-51101 Salary - Treasurer	104,291.20	104,284.96	104,291.20	104,291.20	
Treasurer		<i>Line Item Detail</i>					
Treasurer		8500-001 TREASURER	104,291.20		104,291.20	104,291.20	
Treasurer		101-11-341-51102 Salary - Reg. Staff, Treasurer	105,133.60	83,387.32	105,934.40	105,934.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	41
Treasurer		<i>Line Item Detail</i>					
Treasurer		8501-001 DEPUTY TREASURER/ACCOUNTANT	63,346.40		63,824.80	63,824.80	
Treasurer		8502-001 ACCOUNTS RECEIVABLE SPECIALIST	41,787.20		42,109.60	42,109.60	
Treasurer		101-11-341-51111 Salary - Part-Time, Treasurer	16,086.72	30,124.71	37,069.76	37,069.76	
Treasurer		<i>Line Item Detail</i>					
Treasurer		8502-501 ACCOUNTING CLERK, PT	16,086.72		16,332.16	16,332.16	
Treasurer		8502-502 ACCOUNTING CLERK, PT			20,737.60	20,737.60	
Treasurer		101-11-341-51201 FICA - Treasurer	17,251.63	16,031.86	18,918.10	18,918.10	
Treasurer		101-11-341-51211 LAGERS - Treasurer	16,387.27	14,939.50	19,130.53	19,130.53	
Treasurer		101-11-341-51221 Group Insurance - Treasurer	34,330.21	32,644.99	43,097.38	43,097.38	
Treasurer		101-11-341-52201 Contract Labor - Treasurer	5,000.00	5,000.00	0.00	0.00	
Treasurer		<i>Line Item Detail</i>					
Treasurer		Contract with former employee post-retirement	5,000.00		0.00	0.00	
Treasurer		101-11-341-53301 Training & Meetings - Treasurer	1,800.00	2,830.80	1,900.00	1,900.00	
Treasurer		<i>Line Item Detail</i>					
Treasurer		Mandatory MCTA Annual Conference	1,000.00		1,100.00	1,100.00	
Treasurer		AGA Conferences, Seminars & Meetings	300.00		300.00	300.00	
Treasurer		Treasurer to attend MAC Conference	500.00		500.00	500.00	
Treasurer		101-11-341-55501 Office Supplies - Treasurer	1,500.00	1,595.23	1,500.00	1,500.00	
Treasurer		<i>Line Item Detail</i>					
Treasurer		Base	900.00		900.00	900.00	
Treasurer		Banking supplies (check stock, scanner maint, etc)	600.00		600.00	600.00	
Treasurer		101-11-341-55506 Banking Supplies - Treasurer	0.00	1,142.40	0.00	0.00	
Treasurer		101-11-341-56611 Capital - Treasurer	0.00	0.00	1,600.00	0.00	
Treasurer		<i>Line Item Detail</i>					
Treasurer		Replace HP 4350dtn check printer	0.00		1,600.00	0.00	
Comm	Comm	101-11-401-51101 Salary - Commissioners	308,873.60	308,855.04	308,873.60	308,873.60	
Comm	Comm	<i>Line Item Detail</i>					
Comm	Comm	1000-001 PRESIDING COMMISSIONER	104,291.20		104,291.20	104,291.20	
Comm	Comm	1100-001 ASSOCIATE COMMISSIONER	102,291.20		102,291.20	102,291.20	
Comm	Comm	1100-002 ASSOCIATE COMMISSIONER	102,291.20		102,291.20	102,291.20	
Comm	Comm	101-11-401-51201 FICA - County Commission	23,628.84	21,409.40	23,628.84	23,628.84	
Comm	Comm	101-11-401-51211 LAGERS - County Commission	26,871.99	26,870.22	28,107.50	28,107.50	
Comm	Comm	101-11-401-51221 Group Insurance, County Commission	50,039.11	49,516.86	51,529.74	51,529.74	
Comm	Comm	101-11-401-52257 Legal Counsel - County Commission	56,700.00	81,698.68	65,000.00	56,700.00	
Comm	Comm	101-11-401-53301 Training & Meetings - County Commis:	10,000.00	23,872.49	15,000.00	10,000.00	
Comm	Comm	<i>Line Item Detail</i>					
Comm	Comm	Base Amount	7,000.00		11,000.00	7,000.00	
Comm	Comm	Community leadership Chamber trip	3,000.00		4,000.00	3,000.00	
Comm	Comm	101-11-401-55501 Office Supplies - County Commission	3,500.00	6,461.53	3,500.00	3,500.00	
Comm	Comm	101-11-401-58899 Community Outreach - County Commi	7,500.00	23,948.75	35,000.00	35,000.00	
Comm	Comm	101-11-401-56611 Capital - County Commission	0.00	0.00	0.00	0.00	
Comm	PIO	101-12-402-51102 Salary - Public Information Officer	76,596.00	66,389.39	76,596.00	76,596.00	
Comm	PIO	<i>Line Item Detail</i>					
Comm	PIO	1017-001 DIRECTOR OF COMM. & PUBL ENGAGM	76,596.00		76,596.00	76,596.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	42
Comm	PIO	101-12-402-51111 Salary, Part-Time, PIO	0.00	0.00	0.00	0.00	
Comm	PIO	<u>Line Item Detail</u>					
Comm	PIO	1099-501 PART TIME / INTERN / TEMP	0.00		0.00	0.00	
Comm	PIO	101-12-402-51201 FICA - Public Information Officer	6,180.89	5,229.90	6,180.89	6,180.89	
Comm	PIO	101-12-402-51211 LAGERS - Public Information Officer	7,029.25	5,107.46	7,352.44	7,352.44	
Comm	PIO	101-12-402-51221 Group Insurance - Public Information C	352.15	1.61	352.16	352.16	
Comm	PIO	101-12-402-52201 Contract Labor - PIO	6,000.00	669.79	6,000.00	3,000.00	
Comm	PIO	<u>Line Item Detail</u>					
Comm	PIO	Contract services - graphic design	4,500.00		1,500.00	1,500.00	
Comm	PIO	Expand social media/advertising	1,500.00		4,500.00	1,500.00	
Comm	PIO	101-12-402-53301 Training - PIO	0.00	0.00	0.00	0.00	
Comm	PIO	<u>Line Item Detail</u>					
Comm	PIO	Good Morning Springfield	0.00		0.00	0.00	
Comm	PIO	101-12-402-53306 Dues and Subscriptions - PIO	2,400.00	2,929.76	2,400.00	2,400.00	
Comm	PIO	<u>Line Item Detail</u>					
Comm	PIO	Stock photo subscription & Adobe Suite	2,400.00		2,400.00	2,400.00	
Comm	PIO	101-12-402-55501 Office Supplies - PIO	0.00	372.49	500.00	0.00	
Comm	PIO	101-12-402-56611 Capital - PIO	0.00	0.00	0.00	0.00	
Comm	Bud	101-12-411-51102 Salary - Budget Office	199,732.00	199,720.73	202,675.20	202,675.20	
Comm	Bud	<u>Line Item Detail</u>					
Comm	Bud	2-step increase for department staff	0.00		0.00	0.00	
Comm	Bud	1003-001 BUDGET OFFICER	112,091.20		113,755.20	113,755.20	
Comm	Bud	1005-002 DEPUTY BUDGET OFFICER	87,640.80		88,920.00	88,920.00	
Comm	Bud	101-12-411-51201 FICA - Budget Office	15,600.80	15,117.30	15,825.95	15,825.95	
Comm	Bud	101-12-411-51211 LAGERS - Budget Office	17,742.08	17,741.53	18,825.64	18,825.64	
Comm	Bud	101-12-411-51221 Group Insurance - Budget Office	26,218.92	25,592.83	26,914.55	26,914.55	
Comm	Bud	101-12-411-55501 Office Supplies - Budget Office	800.00	472.22	1,300.00	800.00	
Comm	Bud	<u>Line Item Detail</u>					
Comm	Bud	Base amount	800.00		800.00	800.00	
Comm	Bud	Replacement Printer and initial cartridges	0.00		0.00	0.00	
Comm	Bud	Printer Supplies	0.00		0.00	0.00	
Comm	Bud	2 desktop scanners	0.00		500.00	0.00	
Comm	Bud	101-12-411-56611 Capital - Budget Office	0.00	0.00	0.00	0.00	
Comm	HR	101-12-412-51102 Salary - Human Resources	317,694.00	315,626.89	317,278.00	317,278.00	
Comm	HR	<u>Line Item Detail</u>					
Comm	HR	Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & f	0.00		0.00	0.00	
Comm	HR	1004-001 HUMAN RESOURCES DIRECTOR	108,784.00		110,406.40	110,406.40	
Comm	HR	1006-001 SENIOR HR SPECIALIST	29,432.00		29,884.40	29,884.40	
Comm	HR	1006-002 SENIOR HR SPECIALIST	50,481.60		0.00	0.00	
Comm	HR	1007-001 RECRUITMENT COORDINATOR	43,295.20		44,012.80	44,012.80	
Comm	HR	1009-001 HUMAN RESOURCES SPECIALIST			47,216.00	47,216.00	
Comm	HR	1009-002 HUMAN RESOURCES SPECIALIST	0.00		0.00	0.00	
Comm	HR	1010-001 ASST. HUMAN RESOURCES DIRECTOR	42,406.00		43,066.40	43,066.40	
Comm	HR	1012-001 HUMAN RESOURCES ASSOCIATE	43,295.20		42,692.00	42,692.00	
Comm	HR	101-12-412-51201 FICA - Human Resources	24,624.89	23,311.92	24,593.07	24,593.07	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	43
Comm	HR	101-12-412-51211 LAGERS - Human Resources	28,004.77	26,020.17	29,183.86	29,183.86	
Comm	HR	101-12-412-51221 Group Insurance - Human Resources	61,903.02	51,004.89	57,411.22	55,669.34	
Comm	HR	101-12-412-51502 Drug Testing - Human Resources	7,500.00	5,834.07	7,750.00	7,500.00	
Comm	HR	101-12-412-52257 Legal Counsel - Human Resources	1,000.00	1,158.00	2,000.00	1,000.00	
Comm	HR	101-12-412-52921 Compensation Study - Human Resources	0.00	0.00	10,000.00	0.00	
Comm	HR	101-12-412-52923 Recruitment Expense - Human Resources	2,000.00	1,860.49	2,750.00	2,000.00	
Comm	HR	101-12-412-52924 Wellness Program - Human Resources	0.00	13,308.45	0.00	0.00	
Comm	HR	101-12-412-52927 Flexible Spending Acct. - Human Resources	0.00	0.00	0.00	0.00	
Comm	HR	101-12-412-53301 Training & Meetings - Human Resources	3,000.00	3,134.32	3,000.00	3,000.00	
Comm	HR	101-12-412-53302 Employee Training - Human Resources	1,500.00	1,500.00	1,500.00	1,500.00	
Comm	HR	101-12-412-53306 Dues & Subscriptions - Human Resources	600.00	2,035.98	700.00	700.00	
Comm	HR	<i>Line Item Detail</i>					
Comm	HR	Annual SHRM Membership x 2	500.00		600.00	600.00	
Comm	HR	Annual Prima Membership x 1	100.00		100.00	100.00	
Comm	HR	101-12-412-55501 Office Supplies-Human Resources	2,562.00	1,583.95	3,352.00	2,742.00	
Comm	HR	<i>Line Item Detail</i>					
Comm	HR	Base	400.00		400.00	400.00	
Comm	HR	Greenway Shredding (25/mo)	300.00		480.00	480.00	
Comm	HR	Adobe Pro Licenses for HR laptops (one time purchase)	462.00		700.00	462.00	
Comm	HR	Ink & Toner	1,200.00		1,200.00	1,200.00	
Comm	HR	Paper	200.00		200.00	200.00	
Comm	HR	Annual Survey Monkey			372.00	0.00	
Comm	HR	101-12-412-56611 Capital - Human Resources	0.00	0.00	0.00	0.00	
Comm	HR	<i>Line Item Detail</i>					
Comm	HR	Lexipol - countywide personnel policy mgmt software	0.00		0.00	0.00	
Comm	Pur	101-12-413-51102 Salary - Purchasing	230,377.68	220,425.41	229,247.72	229,247.72	
Comm	Pur	<i>Line Item Detail</i>					
Comm	Pur	Freeze 1307-001 Buyer II, repl w/Buyer III (G10 to G11)	0.00		0.00	0.00	
Comm	Pur	1301-001 PURCHASING DIRECTOR	82,565.60		76,596.00	76,596.00	
Comm	Pur	1302-001 CONTRACT SPECIALIST	52,114.40		52,915.20	52,915.20	
Comm	Pur	1307-001 BUYER II	40,820.00		0.00	0.00	
Comm	Pur	1307-002 BUYER II	5,987.28		6,032.52	6,032.52	
Comm	Pur	1308-001 BUYER III	48,890.40		49,628.80	49,628.80	
Comm	Pur	1308-002 BUYER III	0.00		44,075.20	44,075.20	
Comm	Pur	101-12-413-51201 FICA -Purchasing	17,945.20	16,364.96	17,858.74	17,858.74	
Comm	Pur	101-12-413-51211 LAGERS -Purchasing	20,348.31	17,703.68	21,243.74	21,243.74	
Comm	Pur	101-12-413-51221 Group Insurance - Purchasing	46,208.66	46,837.31	55,153.46	55,153.46	
Comm	Pur	101-12-413-52257 Legal Counsel - Purchasing	500.00	5,846.08	500.00	5,000.00	
Comm	Pur	101-12-413-53301 Training & Meetings - Purchasing	1,900.00	1,771.34	2,425.00	1,940.00	
Comm	Pur	<i>Line Item Detail</i>					
Comm	Pur	MAPP & MACPP conferences	700.00		875.00	700.00	
Comm	Pur	Travel Expense & Hotel	1,000.00		1,300.00	1,040.00	
Comm	Pur	MAPP Professional Development Day	200.00		250.00	200.00	
Comm	Pur	101-12-413-53306 Dues & Subscriptions - Purchasing	559.00	53.14	1,053.00	658.00	
Comm	Pur	<i>Line Item Detail</i>					

			2025	2025	2026	2026	44
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Comm	Pur	Missouri Association of Public Purchasers dues	160.00		200.00	160.00	
Comm	Pur	Newsleader Subscription & Digital	99.00		99.00	99.00	
Comm	Pur	Amazon Prime Membership	0.00		349.00	349.00	
Comm	Pur	Good Morning Springfield	250.00		0.00	0.00	
Comm	Pur	Sam's Club Membership	50.00		110.00	50.00	
Comm	Pur	Nat'l Institute of Govt Procurement (NIGP)			295.00	0.00	
Comm	Pur	101-12-413-54401 Office Equip.Repair/Maint - Purchasing	27,000.00	37,996.65	34,656.00	27,000.00	
Comm	Pur	<i>Line Item Detail</i>					
Comm	Pur	Copier service for county copiers	27,000.00		27,000.00	27,000.00	
Comm	Pur	Electronic bidding software - implementation			1,533.33	0.00	
Comm	Pur	Electronic bidding software			5,826.67	0.00	
Comm	Pur	Tech refresh-replace desktop with laptop/docking station			296.00	0.00	
Comm	Pur	101-12-413-55501 Office Supplies -Purchasing	0.00	1,092.19	0.00	0.00	
Comm	Pur	101-12-413-55541 Legal Notices - Purchasing	3,000.00	2,833.80	3,000.00	3,000.00	
Comm	GenS	101-12-414-51102 Salary - General Services	238,274.40	219,897.27	232,597.72	229,340.80	
Comm	GenS	<i>Line Item Detail</i>					
Comm	GenS	Increase 1407-001 from G8 to G9			3,256.92	0.00	
Comm	GenS	1401-001 GENERAL SERVICES MANAGER	58,614.40		59,935.20	59,935.20	
Comm	GenS	1402-001 GENERAL SERVICES COORD/MICROFI	51,240.80		47,580.00	47,580.00	
Comm	GenS	1405-001 GENERAL SERVICES CLERK	46,165.60		46,540.00	46,540.00	
Comm	GenS	1407-001 MICROFILM OPERATOR	37,616.80		34,455.20	34,455.20	
Comm	GenS	1410-001 PRESS OPERATOR/DISTRIBUTION CL	44,636.80		40,830.40	40,830.40	
Comm	GenS	101-12-414-51201 FICA -General Services	18,228.00	16,266.53	17,544.57	17,544.57	
Comm	GenS	101-12-414-51211 LAGERS - General Services	19,444.53	12,434.48	20,870.01	20,870.01	
Comm	GenS	101-12-414-51221 Group Insurance - General Services	53,896.55	46,244.66	53,276.51	53,276.51	
Comm	GenS	101-12-414-54401 Equipment Maintenance-General Serv	5,874.84	9,559.82	5,874.84	5,874.84	
Comm	GenS	<i>Line Item Detail</i>					
Comm	GenS	Mail Machine Lease	5,874.84		5,874.84	5,874.84	
Comm	GenS	101-12-414-55501 Office Supplies General Services	2,500.00	3,133.21	2,500.00	2,500.00	
Comm	GenS	<i>Line Item Detail</i>					
Comm	GenS	Office Supplies	500.00		500.00	500.00	
Comm	GenS	Mail Machine Consumables	2,000.00		2,000.00	2,000.00	
Comm	GenS	101-12-414-55508 Microfilm - General Services	7,900.00	10,869.42	7,900.00	7,900.00	
Comm	GenS	<i>Line Item Detail</i>					
Comm	GenS	Microfilm Consumables	4,950.00		4,950.00	4,950.00	
Comm	GenS	Maintenance Contracts	2,950.00		2,950.00	2,950.00	
Comm	GenS	101-12-414-55524 Print/Distribution - General Services	13,500.00	26,369.70	14,175.00	14,175.00	
Comm	GenS	<i>Line Item Detail</i>					
Comm	GenS	Base	2,000.00		2,000.00	2,000.00	
Comm	GenS	Ricoh digital press lease estimate	11,500.00		12,175.00	12,175.00	
Comm	GenS	101-12-414-56611 Capital - General Services	15,000.00	24,021.00	22,403.00	0.00	
Comm	GenS	<i>Line Item Detail</i>					
Comm	GenS	Folder - Inserter	15,000.00		0.00	0.00	
Comm	GenS	print Shop Pro Software	0.00		0.00	0.00	
Comm	GenS	Color Richo Printer			12,000.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	45
Comm	GenS	Laminator/Foil Fuser			2,500.00	0.00	
Comm	GenS	Imaging View Scan			7,903.00	0.00	
Comm	PreT	101-25-415-51102 Salary - Pretrial	372,725.60	291,678.54	367,016.00	367,016.00	
Comm	PreT	<i>Line Item Detail</i>					
Comm	PreT	5600-001 SENIOR PRETRIAL SERVICES OFFICER	60,663.20		61,620.00	61,620.00	
Comm	PreT	5601-001 PRETRIAL SERVICES OFFICER - SUPER	47,569.60		48,266.40	48,266.40	
Comm	PreT	5601-003 PRETRIAL SERVICES OFFICER - SUPER	46,904.00		47,580.00	47,580.00	
Comm	PreT	5602-001 PRETRIAL SERVICES OFFICER - RA/RAN	46,904.00		47,580.00	47,580.00	
Comm	PreT	5602-004 PRETRIAL SERVICES OFFICER - RA/RAN	46,550.40		46,550.40	46,550.40	
Comm	PreT	5602-005 PRETRIAL SERVICES OFFICER - RA/RAN	46,550.40		46,550.40	46,550.40	
Comm	PreT	5603-001 PRETRIAL SERVICES - SUPERVISOR	77,584.00		68,868.80	68,868.80	
Comm	PreT	101-25-415-51109 Vacancy Adjustment - Pretrial	-39,390.32	0.00	0.00	-39,071.56	
Comm	PreT	101-25-415-51201 FICA - Pretrial	28,513.52	22,190.07	28,076.73	28,076.73	
Comm	PreT	101-25-415-51211 LAGERS - Pretrial	31,328.68	20,331.53	31,936.13	31,878.10	
Comm	PreT	101-25-415-51221 Group Insurance - Pretrial	59,811.17	39,564.95	61,578.24	61,423.70	
Comm	PreT	101-25-415-52201 Contract Services - Pretrial	317,150.00	305,323.75	317,300.00	317,300.00	
Comm	PreT	<i>Line Item Detail</i>					
Comm	PreT	Ankle Monitor Services	315,000.00		315,000.00	315,000.00	
Comm	PreT	Bus passes	650.00		800.00	800.00	
Comm	PreT	Interpreter Services	1,000.00		1,000.00	1,000.00	
Comm	PreT	Pretrial Drug Testing	500.00		500.00	500.00	
Comm	PreT	101-25-415-52204 Wraparound Services - Pretrial	50,000.00	47,058.38	100,000.00	50,000.00	
Comm	PreT	101-25-415-53301 Training & Meetings - Pretrial	2,000.00	0.00	2,000.00	2,000.00	
Comm	PreT	101-25-415-55501 Office Supplies - Pretrial	1,200.00	2,399.55	1,200.00	1,200.00	
Comm	Mexam	101-53-416-51102 Salary - Medical Examiner	575,608.80	571,575.11	560,779.95	557,252.80	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Freeze 3205-001, repl w/Forensic Investigator II (G12 to G13)			3,527.15	0.00	
Comm	Mexam	Freeze 3204-001 Admin Coord, repl w/Office Coord (G	0.00		0.00	0.00	
Comm	Mexam	2-step increase for 3206-001 Forensic Tech	0.00		0.00	0.00	
Comm	Mexam	2-step increase for 3208-001 Forensic Inv II	0.00		0.00	0.00	
Comm	Mexam	2-step increase for 3210-001 Chief Forensic Inv	0.00		0.00	0.00	
Comm	Mexam	3201-001 FORENSIC PATHOLOGIST	295,568.00		300,008.80	300,008.80	
Comm	Mexam	3204-001 ADMINISTRATIVE COORDINATOR	44,532.80		45,188.00	45,188.00	
Comm	Mexam	3205-001 FORENSIC INVESTIGATOR I			47,580.00	47,580.00	
Comm	Mexam	3206-001 FORENSIC TECHNICIAN	44,699.20		45,396.00	45,396.00	
Comm	Mexam	3208-001 FORENSIC INVESTIGATOR II	57,023.20		50,211.20	50,211.20	
Comm	Mexam	3208-002 FORENSIC INVESTIGATOR II	50,211.20		0.00	0.00	
Comm	Mexam	3210-001 CHIEF FORENSIC INVESTIGATOR	83,574.40		68,868.80	68,868.80	
Comm	Mexam	101-53-416-51109 Vacancy Adjustment - Medical Examin	-13,321.98	0.00	0.00	-18,757.43	
Comm	Mexam	101-53-416-51111 Salary - Part-Time, Medical Examiner	31,842.30	24,693.24	55,137.64	31,740.91	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Incr PTs by 172.8 hrs annually (FTE 13 to FTE 21.3)			21,855.78	0.00	
Comm	Mexam	Incr 2 Death Inv I to Death Inv II (G12 to G13)			1,540.95	0.00	
Comm	Mexam	Increase 2 PT Death Inv I to PT Death Inv II (G12 to G	0.00		0.00	0.00	
Comm	Mexam	3205-501 DEATH INVESTIGATOR I	0.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	46
Comm	Mexam	3205-502 DEATH INVESTIGATOR I	6,097.52		6,185.40	6,185.40	
Comm	Mexam	3205-503 DEATH INVESTIGATOR I	6,097.52		6,097.52	6,097.52	
Comm	Mexam	3205-504 DEATH INVESTIGATOR I	6,097.52		6,051.55	6,051.55	
Comm	Mexam	3208-501 DEATH INVESTIGATOR II	6,774.87		6,527.46	6,527.46	
Comm	Mexam	3208-502 DEATH INVESTIGATOR II	6,774.87		6,878.98	6,878.98	
Comm	Mexam	101-53-416-51115 Salary - Medical Examiner Overtime	0.00	10,959.60	0.00	0.00	
Comm	Mexam	101-53-416-51201 FICA -Medical Examiner	46,791.31	38,642.11	45,379.30	45,379.30	
Comm	Mexam	101-53-416-51211 LAGERS - Medical Examiner	49,342.29	49,204.12	49,940.52	49,802.81	
Comm	Mexam	101-53-416-51221 Group Insurance - Medical Examiner	57,671.31	50,727.23	66,461.16	66,121.18	
Comm	Mexam	101-53-416-51503 Uniform Allowance - Medical Examiner	1,600.00	2,853.58	3,200.00	1,600.00	
Comm	Mexam	101-53-416-52202 Contract Pathologist	51,500.00	50,277.30	51,500.00	51,500.00	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Locum Tenens Coverage	46,500.00		46,500.00	46,500.00	
Comm	Mexam	Consultations	5,000.00		5,000.00	5,000.00	
Comm	Mexam	101-53-416-52211 Medical Malpractice Insurance	20,800.00	19,355.70	21,400.00	20,800.00	
Comm	Mexam	101-53-416-52232 Answering Service/Fax - Medical Examiner	6,600.00	6,641.69	6,600.00	6,600.00	
Comm	Mexam	101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	272.00	1,000.00	1,000.00	
Comm	Mexam	101-53-416-52417 Cremation Services - Medical Examiner	250.00	57.24	1,500.00	250.00	
Comm	Mexam	101-53-416-53301 Training & Meetings - Medical Examiner	18,600.00	12,547.99	18,600.00	18,600.00	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Base Amount	15,500.00		15,500.00	15,500.00	
Comm	Mexam	Mileage	100.00		100.00	100.00	
Comm	Mexam	NAME Conference	3,000.00		3,000.00	3,000.00	
Comm	Mexam	101-53-416-53306 Dues & Subscriptions - Medical Examiner	3,750.00	14,141.03	4,000.00	1,500.00	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Base Amount	1,250.00		1,500.00	1,500.00	
Comm	Mexam	NAME Inspection & Application Fee	2,500.00		2,500.00	0.00	
Comm	Mexam	101-53-416-54401 Equipment Maintenance-Medical Examiner	450.00	175.00	450.00	450.00	
Comm	Mexam	101-53-416-55501 Office Supplies - Medical Examiner	8,500.00	8,494.49	8,500.00	8,500.00	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Base Amount	7,500.00		7,500.00	7,500.00	
Comm	Mexam	Postage & Shipping	1,000.00		1,000.00	1,000.00	
Comm	Mexam	101-53-416-55548 Medical/Lab Supplies - Med. Examiner	16,500.00	20,268.61	20,000.00	16,500.00	
Comm	Mexam	101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	80,000.00	74,898.67	86,500.00	80,000.00	
Comm	Mexam	101-53-416-57715 Transportation - Medical Examiner	3,000.00	2,863.26	3,000.00	3,000.00	
Comm	Mexam	101-53-416-57716 Medical Waste Removal-Med. Examiner	4,500.00	4,484.72	4,500.00	4,500.00	
Comm	Mexam	101-53-416-56611 Capital - Medical Examiner	11,150.00	9,827.67	2,750.00	0.00	
Comm	Mexam	<i>Line Item Detail</i>					
Comm	Mexam	Mirrorless cameras (3) for scene investigations/autops	6,000.00		0.00	0.00	
Comm	Mexam	Camera - macro lens (to match mirrorless cameras above)	700.00		0.00	0.00	
Comm	Mexam	Proximity card reader - lobby door to morgue	2,300.00		2,750.00	0.00	
Comm	Mexam	Security camera - east entrance	1,550.00		0.00	0.00	
Comm	Mexam	Reeves stretchers (2)	600.00		0.00	0.00	
Comm	IS	101-12-421-51102 Salary - Information Systems	2,359,699.06	2,213,144.11	2,693,544.38	2,363,456.37	
Comm	IS	<i>Line Item Detail</i>					

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	47
Comm	IS	New Information Systems Mgr (G20/9)			93,435.72	0.00	
Comm	IS	New Network Engineer-Systems (G15)			59,810.11	0.00	
Comm	IS	New Network Engineer-Security (G15)			59,810.11	0.00	
Comm	IS	New Network Engineer (G15)			59,810.11	0.00	
Comm	IS	New PC Maintenance Tech III (G13)			52,427.56	0.00	
Comm	IS	Unfreeze 1202-001 IS Manager (G20)		0.00	0.00	0.00	
Comm	IS	Freeze 1217-001 PC Maint Tech II, repl w/PC Maint T		0.00	0.00	0.00	
Comm	IS	1201-001 INFORMATION SYSTEMS DIRECTOR	140,909.60		141,949.60	141,949.60	
Comm	IS	1202-001 INFORMATION SYSTEMS MANAGER	0.00		0.00	0.00	
Comm	IS	1203-001 SENIOR PROGRAMMER ANALYST - LEAD	97,240.00		101,909.60	101,909.60	
Comm	IS	1204-001 SENIOR NETWORK ENGINEER-LEAD	93,236.00		94,640.00	94,640.00	
Comm	IS	1205-001 DESKTOP OPERATIONS MANAGER			106,860.00	106,860.00	
Comm	IS	1207-001 PC MAINTENANCE TECHNICIAN III	25,292.80		25,298.00	25,298.00	
Comm	IS	1207-003 PC MAINTENANCE TECHNICIAN III	54,527.20		55,328.00	55,328.00	
Comm	IS	1207-004 PC MAINTENANCE TECHNICIAN III	51,324.00		50,596.00	50,596.00	
Comm	IS	1207-005 PC MAINTENANCE TECHNICIAN III	56,180.80		57,023.20	57,023.20	
Comm	IS	1207-006 PC MAINTENANCE TECHNICIAN III (Jail)	50,211.20		50,596.00	50,211.20	
Comm	IS	1207-007 PC MAINTENANCE TECHNICIAN III (Jail)	51,324.00		52,124.80	52,124.80	
Comm	IS	1209-003 SENIOR PROGRAMMER ANALYST	82,565.60		73,798.40	73,798.40	
Comm	IS	1209-004 SENIOR PROGRAMMER ANALYST	73,798.40		74,360.00	74,360.00	
Comm	IS	1209-005 SENIOR PROGRAMMER ANALYST	88,920.00		90,261.60	90,261.60	
Comm	IS	1209-006 SENIOR PROGRAMMER ANALYST	97,240.00		98,685.60	98,685.60	
Comm	IS	1209-007 SENIOR PROGRAMMER ANALYST	0.00		0.00	0.00	
Comm	IS	1209-008 MIDRANGE PROGRAMMER III	80,111.20		81,317.60	81,317.60	
Comm	IS	1211-001 HELPDESK AND OPERATIONS MANAGER	102,180.00		103,719.20	103,719.20	
Comm	IS	1213-001 INFORMATION TECHNOLOGY MANAGER	59,092.80		59,534.80	59,534.80	
Comm	IS	1214-001 NETWORK ENGINEER	72,737.60		73,829.60	73,829.60	
Comm	IS	1214-002 NETWORK ENGINEER	62,639.20		63,585.60	58,614.40	
Comm	IS	1214-003 NETWORK ENGINEER	60,819.20		61,744.80	61,744.80	
Comm	IS	1214-004 NETWORK ENGINEER (Jail)	59,935.20		60,819.20	60,819.20	
Comm	IS	1214-005 NETWORK ENGINEER (Jail)	59,051.20		61,744.80	61,744.80	
Comm	IS	1214-006 NETWORK ENGINEER	61,734.40		62,639.20	62,639.20	
Comm	IS	1215-001 SENIOR NETWORK ADMINISTRATOR	80,111.20		81,317.60	81,317.60	
Comm	IS	1215-002 SENIOR NETWORK ADMINISTRATOR	105,237.60		0.00	0.00	
Comm	IS	1215-003 SENIOR NETWORK ADMINISTRATOR	77,771.20		78,925.60	78,925.60	
Comm	IS	1215-004 SENIOR NETWORK ENGINEER (Jail)	82,565.60		83,761.60	83,761.60	
Comm	IS	1216-001 SENIOR PC MAINTENANCE TECHNICIAN	60,819.20		59,935.20	59,935.20	
Comm	IS	1217-001 HELP DESK - PC MAINT TECHNICIAN II	46,550.40		46,550.40	46,550.40	
Comm	IS	1219-001 CYBERSECURITY NETWORK ENGINEER	0.00		0.00	0.00	
Comm	IS	1220-001 DATABASE ADMINISTRATOR (Jail)	87,640.80		73,798.40	74,360.00	
Comm	IS	1506-001 GIS MANAGER	86,299.20		87,640.80	87,640.80	
Comm	IS	1507-001 GIS SPECIALIST	37,450.40		38,048.40	38,048.40	
Comm	IS	1507-002 GIS SPECIALIST	68,525.60		69,576.00	69,576.00	
Comm	IS	1507-003 GIS SPECIALIST	44,951.40		45,614.40	45,614.40	
Comm	IS	1507-004 GIS SPECIALIST	706.06		716.77	716.77	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	48
Comm	IS	101-12-421-51109 Vacancy Adjustment - Information Sys	-169,763.53	0.00	0.00	-140,508.42	
Comm	IS	101-12-421-51201 FICA -Information Systems	180,838.31	165,609.69	181,492.47	181,125.70	
Comm	IS	<u>Line Item Detail</u>					
Comm	IS	Base Amount	150,947.61		152,204.84	151,824.54	
Comm	IS	Jail IS Support	29,890.70		29,287.63	29,301.16	
Comm	IS	101-12-421-51211 LAGERS - Information Systems	202,674.85	185,481.86	211,439.89	209,873.42	
Comm	IS	<u>Line Item Detail</u>					
Comm	IS	Base Amount	169,519.29		178,293.71	176,307.84	
Comm	IS	Jail IS Support	33,155.56		33,146.18	33,565.58	
Comm	IS	101-12-421-51221 Group Insurance - Information System	343,397.34	313,962.31	367,485.49	367,953.93	
Comm	IS	<u>Line Item Detail</u>					
Comm	IS	Base Amount	289,794.58		302,674.38	303,736.30	
Comm	IS	Jail IS Support	53,602.76		64,811.11	64,217.63	
Comm	IS	101-12-421-51503 Uniform Allowance - Information Syste	2,500.00	428.97	1,500.00	1,500.00	
Comm	IS	101-12-421-52228 Internet Line Charges - Information Sy	51,950.28	50,679.28	51,950.28	51,950.28	
Comm	IS	<u>Line Item Detail</u>					
Comm	IS	Mediacom Public Access \$386.52	6,083.28		6,083.28	6,083.28	
Comm	IS	MIS \$1,825	15,867.00		15,867.00	15,867.00	
Comm	IS	Sheriff Office and Jail \$2,500	30,000.00		30,000.00	30,000.00	
Comm	IS	101-12-421-53301 Training & Meetings-Information Syste	34,897.00	33,549.66	43,927.00	24,897.00	
Comm	IS	<u>Line Item Detail</u>					
Comm	IS	CBT Nuggets-various online technical training	1,797.00		1,797.00	1,797.00	
Comm	IS	GIS Training	1,100.00		13,130.00	1,100.00	
Comm	IS	Programmer training	0.00		0.00	0.00	
Comm	IS	Genetec certifications-required to support camera and	1,000.00		1,000.00	1,000.00	
Comm	IS	Miscellaneous manuals, training and certificates	1,000.00		1,000.00	1,000.00	
Comm	IS	Audio Visual: Creston	0.00		2,000.00	0.00	
Comm	IS	Cisco	10,000.00		0.00	0.00	
Comm	IS	Onsite Instructor for High Capacity Certification Trainin	20,000.00		25,000.00	20,000.00	
Comm	IS	101-12-421-54401 Maintenance - Information Systems	723,469.97	712,021.76	1,326,424.87	594,563.71	
Comm	IS	<u>Line Item Detail</u>					
Comm	IS	Financial software support - Eden	55,459.32		58,232.30	58,232.30	
Comm	IS	Time and Attendance	10,412.80		11,145.74	11,145.74	
Comm	IS	Sheriff-Eden time clock support	1,737.61		2,024.40	2,024.40	
Comm	IS	MS SQL w/SA Jail 8 & Financial 8-16 total renew 2024	15,592.80		0.00	0.00	
Comm	IS	Cisco Duo MFA (formerly RSA)	0.00		0.00	0.00	
Comm	IS	MS Windows SA contract	53,988.00		53,988.00	53,988.00	
Comm	IS	MS System Configuration SA contract 16-0778	19,440.00		0.00	0.00	
Comm	IS	MS email and other subscriptions P2	34,477.20		29,646.00	0.00	
Comm	IS	Encryption for email	0.00		0.00	0.00	
Comm	IS	Mobility and Intune for email	1,072.90		700.00	700.00	
Comm	IS	MS O365 G1-129, G3-164, G5-2	7,927.68		9,000.00	0.00	
Comm	IS	MS CIS Datacenter SA contract 64 ea through 8-31-20	16,074.88		0.00	0.00	
Comm	IS	MS CIS Datacenter SA contract 60 ea through 8-31-20	15,070.20		0.00	0.00	
Comm	IS	MS CIS Datacenter SA contract 64 ea through 9-30-2026 20-1326			17,696.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	49
Comm	IS	MS CIS Datacenter SA contract 160 ea through 9-30-2027 21-1468			0.00	0.00	
Comm	IS	MS Visio-9, Copilot-6, and project management-1	228.90		5,048.00	0.00	
Comm	IS	MS PowerBI and power automate premium	1,490.69		1,581.87	1,581.87	
Comm	IS	Interact - MSA - Jail tracker	33,862.02		36,599.85	36,599.85	
Comm	IS	NICHE support	54,483.66		48,688.00	48,688.00	
Comm	IS	NICHE - SPD Support	40,862.75		36,516.00	36,516.00	
Comm	IS	UPS support-Adding on support for new unit in PSC	34,117.96		93,287.00	0.00	
Comm	IS	Server hardware/software other	0.00		0.00	0.00	
Comm	IS	Vmware	0.00		70,285.44	0.00	
Comm	IS	Vmware Workstation Pro	173.86		0.00	0.00	
Comm	IS	Miscellaneous Programmer software support	18,049.97		22,758.70	22,758.70	
Comm	IS	Hardware/peripheral repair and replacements	10,000.00		10,000.00	10,000.00	
Comm	IS	ESRI (GIS software)	11,099.17		104,055.00	0.00	
Comm	IS	Cisco umbrella antivirus	0.00		0.00	0.00	
Comm	IS	Surveillance system software/support camera hardwar	65,297.38		113,659.40	113,659.40	
Comm	IS	SSL Wildcard LAN certificate, domain name, .GOV req	750.00		750.00	750.00	
Comm	IS	Cerberus FTP	2,500.00		2,500.00	2,500.00	
Comm	IS	AutoCAD subscription/support	1,092.72		1,168.08	1,168.08	
Comm	IS	HR DBSquared support, CivicHR	0.00		0.00	0.00	
Comm	IS	HR applicant tracking system support-Criterion	6,000.00		5,888.28	5,888.28	
Comm	IS	Adobe Software Subscription	4,458.97		5,343.72	2,500.00	
Comm	IS	End of Life for MS Office 2021-October 2026	0.00		400,000.00	0.00	
Comm	IS	SolarWinds log and event manager	9,021.68		0.00	0.00	
Comm	IS	SolarWinds SAM	15,000.00		15,000.00	15,000.00	
Comm	IS	SolarWinds NPM	9,021.68		9,657.23	9,657.23	
Comm	IS	Vendor labor and consult costs	15,000.00		15,000.00	15,000.00	
Comm	IS	One Password	2,844.12		2,986.33	2,986.33	
Comm	IS	Cloudflare security and performance subscription for in	2,400.00		2,400.00	2,400.00	
Comm	IS	NGINX software and support	9,613.34		15,908.19	15,908.19	
Comm	IS	Sophos endpoint renewal-through 1-7-2025	0.00		0.00	0.00	
Comm	IS	Cisco Security Agreement-Combined agreement	52,447.71		52,447.72	52,447.71	
Comm	IS	TryHackMe	2,400.00		0.00	0.00	
Comm	IS	GitHub Enterprise software	0.00		0.00	0.00	
Comm	IS	Cisco Connected Justice (Video Court) Annual Cost	90,000.00		64,814.17	64,814.17	
Comm	IS	Patch software			7,649.46	7,649.46	
Comm	IS	101-12-421-54405 Telephone Maintenance - Information	121,602.56	62,421.34	165,563.43	90,728.67	
Comm	IS	<i>Line Item Detail</i>					
Comm	IS	Cisco phone and network support \$69,035.40	32,029.26		38,000.00	38,000.00	
Comm	IS	Cisco Flex agreement \$61,887.07	40,810.18		74,834.76	0.00	
Comm	IS	Webex moved from 54401	0.00		0.00	0.00	
Comm	IS	Veriphy phone tracking/reporting software	5,706.06		5,829.60	5,829.60	
Comm	IS	Informacast software	7,321.75		7,463.93	7,463.93	
Comm	IS	SecureLink, log and event manager	16,735.31		20,435.14	20,435.14	
Comm	IS	Network supplies	14,000.00		14,000.00	14,000.00	
Comm	IS	Hardware; Telephones, A/Ps, projectors repair and rep	5,000.00		5,000.00	5,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	50
Comm	IS	TSP Membership	0.00		0.00	0.00	
Comm	IS	101-12-421-55501 Office Supplies - Information Systems	4,500.00	8,038.62	3,000.00	3,000.00	
Comm	IS	<i>Line Item Detail</i>					
Comm	IS	Miscellaneous Office supplies	4,500.00		3,000.00	3,000.00	
Comm	IS	101-12-421-55505 Computer Supplies - Information Syste	6,000.00	2,095.30	7,000.00	7,000.00	
Comm	IS	<i>Line Item Detail</i>					
Comm	IS	Miscellaneous IS stock/inventory	3,000.00		4,000.00	4,000.00	
Comm	IS	IS Supplies	3,000.00		3,000.00	3,000.00	
Comm	IS	101-12-421-56612 Equipment - Information Systems	1,584,106.35	547,226.23	2,179,648.71	0.00	
Comm	IS	<i>Line Item Detail</i>					
Comm	IS	Desktop replacements, 5 year phase. Excl Assessor, l	68,300.00		187,600.00	0.00	
Comm	IS	Laptop replacements for non-rugged laptops	98,800.00		100,000.00	0.00	
Comm	IS	CARES refresh	0.00		0.00	0.00	
Comm	IS	Cisco network replacements switch/wireless (EOL)	0.00		0.00	0.00	
Comm	IS	Dell EMC Unity, DPS and Isilon Lease Agreement	600,480.74		0.00	0.00	
Comm	IS	CF 54 Panasonic laptop computers phase 3	110,250.00		124,200.00	0.00	
Comm	IS	Physical Server Replacement(s)	16,000.00		204,000.00	0.00	
Comm	IS	Firewall refresh	0.00		13,572.21	0.00	
Comm	IS	PSC UPS replacement	0.00		0.00	0.00	
Comm	IS	Historic Courthouse Wireless Coverage	0.00		0.00	0.00	
Comm	IS	Arctic Wolf MDR package	162,434.79		179,613.00	0.00	
Comm	IS	LRAT Network tester x2	4,426.04		0.00	0.00	
Comm	IS	Patch software	6,500.00		0.00	0.00	
Comm	IS	Email Archive & Sunshine Search software solution	0.00		0.00	0.00	
Comm	IS	Eden financial ERP upgrade	513,701.50		513,701.50	0.00	
Comm	IS	iPads (8) for Planning Board (orig Res Mgt request)	3,213.28		0.00	0.00	
Comm	IS	Email signature solution			5,500.00	0.00	
Comm	IS	Office 365 G3			252,514.00	0.00	
Comm	IS	Mass email			3,000.00	0.00	
Comm	IS	Backup System Refresh			245,000.00	0.00	
Comm	IS	GCSO Storage Refresh			275,000.00	0.00	
Comm	IS	Software signing tools			7,848.00	0.00	
Comm	IS	ADA accessible compliance software/tools			68,100.00	0.00	
Comm	IS	101-12-421-56613 Telecommunications - Information Sys	43,500.00	49,658.40	138,469.55	20,000.00	
Comm	IS	<i>Line Item Detail</i>					
Comm	IS	New expansion and additions to telecommunication sy:	0.00		118,469.55	0.00	
Comm	IS	Cisco phone units replace EOL equipment	43,500.00		20,000.00	20,000.00	
Comm	OEM	101-41-431-51102 Salary - Emergency Management	555,380.80	516,624.00	535,516.80	535,516.80	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	3001-001 EMERGENCY MANAGEMENT DIRECTOR	122,574.40		124,384.00	124,384.00	
Comm	OEM	3003-001 DEPUTY DIRECTOR	75,316.80		76,408.80	76,408.80	
Comm	OEM	3004-001 ADMINISTRATIVE SERVICES MANAGER	55,224.00		46,904.00	46,904.00	
Comm	OEM	3005-001 EMERG MGT SPECIALIST- LOGISTICS	50,481.60		51,240.80	51,240.80	
Comm	OEM	3006-001 EMERG MGT SPECIALIST - PLANNING	46,082.40		46,779.20	46,779.20	
Comm	OEM	3006-002 EMERG MGT SPECIALIST - EXERCISE &	57,834.40		43,409.60	43,409.60	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	51
Comm	OEM	3006-003 EMERG MGT SPECIALIST - COMMUNITY	46,082.40		46,779.20	46,779.20	
Comm	OEM	3009-001 PUBLIC INFORMATION OFFICER	63,585.60		60,819.20	60,819.20	
Comm	OEM	3010-001 ADMINISTRATIVE ASSISTANT	38,199.20		38,792.00	38,792.00	
Comm	OEM	101-41-431-51201 FICA - Emergency Management	42,486.63	38,372.60	40,967.04	40,967.04	
Comm	OEM	101-41-431-51211 LAGERS -Emergency Management	48,318.13	38,659.66	48,732.02	48,732.02	
Comm	OEM	101-41-431-51221 Group Insurance - Emergency Manage	95,027.24	77,245.77	89,744.76	89,744.76	
Comm	OEM	101-41-431-51301 Workmen's Comp.- Emergency Manaç	11,167.76	9,426.25	10,051.68	10,051.68	
Comm	OEM	101-41-431-51503 Uniform Allowance - Emergency Mana	1,250.00	524.93	1,500.00	1,250.00	
Comm	OEM	101-41-431-52212 Building & Liability Insurance OEM	35,449.23	37,118.72	39,000.00	40,694.99	
Comm	OEM	101-41-431-52221 Utilities - Emergency Management	46,000.00	40,418.64	46,000.00	47,250.00	
Comm	OEM	101-41-431-52225 Telephone - Emergency Management	21,000.00	31,854.45	24,000.00	21,000.00	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	Base amount	16,680.00		20,640.00	17,640.00	
Comm	OEM	Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)	4,320.00		3,360.00	3,360.00	
Comm	OEM	101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	0.00	0.00	
Comm	OEM	101-41-431-52248 Exercises - Emergency Management	1,700.00	340.91	1,500.00	1,500.00	
Comm	OEM	101-41-431-52249 Public Education - Emergency Manage	1,500.00	5,848.48	3,500.00	1,500.00	
Comm	OEM	101-41-431-52257 Legal Counsel - Emergency Managem	250.00	3,040.00	750.00	250.00	
Comm	OEM	101-41-431-53301 Training & Meetings-Emergency Mana	6,500.00	102,399.19	10,725.00	4,025.00	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	EMI Training	600.00		750.00	750.00	
Comm	OEM	SEMA Conference	750.00		750.00	750.00	
Comm	OEM	Per diem and mileage	4,350.00		2,000.00	2,000.00	
Comm	OEM	IAEM Regional Conference	500.00		0.00	0.00	
Comm	OEM	4 Corners	300.00		525.00	525.00	
Comm	OEM	FIFA-Mutial Aid Kansas City OEM			5,300.00	0.00	
Comm	OEM	Central State Exercise			1,400.00	0.00	
Comm	OEM	101-41-431-53306 Dues & Subscriptions - Emergency Mç	900.00	1,089.76	1,000.00	1,000.00	
Comm	OEM	101-41-431-54401 Office Equip.Maint. - Emergency Mgm	46,500.00	79,846.19	55,000.00	46,500.00	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	Base amount	45,000.00		53,500.00	45,000.00	
Comm	OEM	Radio Maintenance	1,500.00		1,500.00	1,500.00	
Comm	OEM	101-41-431-54402 Computer Maintenance - OEM	26,130.00	14,318.01	28,000.00	26,130.00	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	Computer maintenance	17,330.00		20,000.00	18,130.00	
Comm	OEM	Audiovisual and low voltage maintenance	8,800.00		8,000.00	8,000.00	
Comm	OEM	101-41-431-54406 Other Maintenance - Emergency Mgm	30,000.00	25,732.23	32,000.00	32,000.00	
Comm	OEM	101-41-431-55501 Office Supplies - Emergency Managen	2,500.00	7,875.26	4,500.00	2,500.00	
Comm	OEM	101-41-431-55503 Supplies - CERT	1,000.00	542.56	2,000.00	1,000.00	
Comm	OEM	101-41-431-55521 Postage - Emergency Management	50.00	56.21	200.00	50.00	
Comm	OEM	101-41-431-55524 Printing - Emergency Management	1,300.00	985.78	4,500.00	1,300.00	
Comm	OEM	101-41-431-57715 Purchases for Resale	250.00	250.00	250.00	250.00	
Comm	OEM	101-41-431-58812 Domestic Preparedness - Emergency l	5,000.00	6,012.59	5,000.00	5,000.00	
Comm	OEM	101-41-431-58813 Mitigation Grant	37,500.00	11,231.41	8,800.00	8,800.00	
Comm	OEM	101-41-431-58818 WMD RHSOC	9,860.00	15,360.24	10,800.00	10,800.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	52
Comm	OEM	101-41-431-56611 Capital - Emergency Management	4,000.00	386,790.49	110,470.00	0.00	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	Staff laptop replacements	4,000.00		0.00	0.00	
Comm	OEM	Vehicle - replacement for Trailblazer	0.00		0.00	0.00	
Comm	OEM	Staff workstation replacements			18,100.00	0.00	
Comm	OEM	Director Microsoft Surface replacement			2,200.00	0.00	
Comm	OEM	PSC Workstation - computer replacement			10,170.00	0.00	
Comm	OEM	Vehicle - replacement for Trailblazer			52,000.00	0.00	
Comm	OEM	Variable Message Sign			9,000.00	0.00	
Comm	OEM	F350 Upfit			8,000.00	0.00	
Comm	OEM	Kitchen Cabinets			7,000.00	0.00	
Comm	OEM	OEM Handicap Accessible Door			4,000.00	0.00	
Comm	OEM	101-41-432-51102 Salary - Pre-Disaster EMO	46,768.80	47,044.45	47,444.80	47,444.80	
Comm	OEM	<i>Line Item Detail</i>					
Comm	OEM	3008-001 EMERG MGT SPECIALIST - PLANNING	46,768.80		47,444.80	47,444.80	
Comm	OEM	101-41-432-51201 FICA - Pre-Disaster EMO	3,577.81	3,399.85	3,629.53	3,629.53	
Comm	OEM	101-41-432-51211 LAGERS - Pre-Disaster EMO	4,068.89	4,092.88	4,317.48	4,317.48	
Comm	OEM	101-41-432-51221 Group Insurance - PreDisaster EMO	9,365.31	14,703.08	14,866.13	14,866.13	
Comm	OEM	101-41-432-51301 Worker's Compensation-PreDisaster E	1,290.82	1,105.83	1,207.66	1,207.66	
Comm	OEM	101-41-432-51503 Uniform Allowance - Pre-Disaster EMC	325.00	325.00	325.00	325.00	
Comm	OEM	101-41-432-52225 Telephone - Pre-Disaster EMO	500.00	480.00	500.00	500.00	
Comm	OEM	101-41-432-53301 Training & Meetings - Pre-Disaster EM	1,075.00	4,265.10	1,075.00	1,075.00	
Comm	OEM	101-41-432-55501 Supplies - Pre-Disaster EMO	900.00	95.03	900.00	900.00	
Comm	OEM	101-41-432-56611 Equipment - Pre-Disaster EMO	0.00	0.00	0.00	0.00	
Comm	CAdm	101-13-441-51102 Salary - County Administrator	266,645.60	266,353.16	269,843.60	269,843.60	
Comm	CAdm	<i>Line Item Detail</i>					
Comm	CAdm	Increase 1014-001 Exec Asst from G12 to G13	0.00		0.00	0.00	
Comm	Cadm	1014-001 EXECUTIVE ASSISTANT	56,180.80		56,191.20	56,191.20	
Comm	CAdm	1016-001 SECRETARY II	38,792.00		39,384.80	39,384.80	
Comm	CAdm	1018-001 ARPA SPECIALIST & GRANT COORDINA'	52,114.40		52,915.20	52,915.20	
Comm	CAdm	1601-001 COUNTY ADMINISTRATOR	119,558.40		121,352.40	121,352.40	
Comm	CAdm	101-13-441-51201 FICA-County Administrator	20,639.37	20,343.85	20,884.02	20,884.02	
Comm	CAdm	101-13-441-51211 LAGERS - County Administrator	23,472.21	23,447.11	24,842.42	24,842.42	
Comm	CAdm	101-13-441-51221 Group Insurance -County Administrato	39,120.16	38,855.59	40,020.76	40,020.76	
Comm	CAdm	101-13-441-53301 Training & Meetings-County Administr	2,700.00	4,589.98	4,300.00	2,800.00	
Comm	CAdm	<i>Line Item Detail</i>					
Comm	CAdm	Community leadership Chamber trip	1,500.00		3,000.00	1,500.00	
Comm	CAdm	State Conference	700.00		750.00	750.00	
Comm	CAdm	Good Morning Springfield	350.00		350.00	350.00	
Comm	CAdm	Salute to MO	75.00		100.00	100.00	
Comm	CAdm	Annual Membership Luncheon	75.00		100.00	100.00	
Comm	CAdm	101-13-441-53306 Dues & Subscriptions - County Admin	921.00	1,071.00	975.00	975.00	
Comm	CAdm	<i>Line Item Detail</i>					
Comm	CAdm	APA Membership	444.00		450.00	450.00	
Comm	CAdm	MO Chapter Dues	111.00		125.00	125.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	53
Comm	CAdm	AICP	191.00		200.00	200.00	
Comm	CAdm	Nat'l Assn of County Administrators	175.00		200.00	200.00	
Comm	CAdm	101-13-441-55501 Office Supplies - County Administrator	0.00	275.81	0.00	0.00	
Comm	BuildOp	101-13-442-51102 Salary - Building Operations	1,612,052.00	1,561,215.78	1,735,405.85	1,623,668.80	
Comm	BuildOp	<i>Line Item Detail</i>					
Comm	BuildOp	Incr Bldg Operations Director from G17 to G20			13,659.69	0.00	
Comm	BuildOp	Freeze 1902-005, repl w/Maint Mech IV (G10 to G11)			4,040.89	0.00	
Comm	BuildOp	Freeze 1902-007, repl w/Maint Mech IV (G10 to G11)			3,297.17	0.00	
Comm	BuildOp	Freeze 1901-009, repl w/Maint Mech IV (G9 to G11)			6,743.07	0.00	
Comm	BuildOp	Freeze 1903-002, repl w/Maint Mech Lead (G11 to G13)			4,623.47	0.00	
Comm	BuildOp	New Custodians (4) for Family Courts facility, hire date 7/15 (G7/4)			78,083.16	0.00	
Comm	BuildOp	Increase 1801-001 Bldg Ops Director from G17 to G20	0.00		0.00	0.00	
Comm	BuildOp	Freeze 1901-009 Maint Mech II, repl w/Maint Mech IV	0.00		0.00	0.00	
Comm	BuildOp	Freeze 2 Maint Mech IIIs, repl w/Maint Mech IVs (G10	0.00		0.00	0.00	
Comm	BuildOp	1801-001 BUILDING OPERATIONS DIRECTOR	83,574.40		84,812.00	84,812.00	
Comm	BuildOp	1802-001 ASSISTANT DIRECTOR	67,516.80		68,536.00	68,536.00	
Comm	BuildOp	1802-002 ASSISTANT DIRECTOR (Jail)	59,935.20		60,819.20	60,819.20	
Comm	BuildOp	1803-002 CUSTODIAN	33,675.20		33,675.20	33,675.20	
Comm	BuildOp	1803-003 CUSTODIAN	35,453.60		35,984.00	35,984.00	
Comm	BuildOp	1803-006 CUSTODIAN	34,954.40		33,935.20	33,935.20	
Comm	BuildOp	1803-007 CUSTODIAN	34,434.40		34,964.80	34,964.80	
Comm	BuildOp	1803-008 CUSTODIAN	37,096.80		37,596.00	37,596.00	
Comm	BuildOp	1803-009 CUSTODIAN	36,545.60		33,935.20	33,935.20	
Comm	BuildOp	1803-010 CUSTODIAN	33,675.20		33,935.20	33,935.20	
Comm	BuildOp	1803-011 CUSTODIAN	34,434.40		34,964.80	33,675.20	
Comm	BuildOp	1803-012 CUSTODIAN	39,904.80		40,508.00	40,508.00	
Comm	BuildOp	1803-013 CUSTODIAN (Jail)	34,954.40		33,935.20	33,935.20	
Comm	BuildOp	1803-014 CUSTODIAN (Jail)	34,434.40		34,964.80	34,964.80	
Comm	BuildOp	1803-015 CUSTODIAN (Jail)	33,924.80		33,675.20	33,675.20	
Comm	BuildOp	1803-016 CUSTODIAN (Jail)	33,924.80		34,434.40	34,434.40	
Comm	BuildOp	1803-017 CUSTODIAN (Jail)	34,434.40		33,675.20	33,675.20	
Comm	BuildOp	1804-001 COORDINATOR, ADMINISTRATIVE	43,295.20		44,012.80	44,012.80	
Comm	BuildOp	1807-001 ADMINISTRATIVE ASSISTANT/CMMS	37,117.60		37,616.80	37,616.80	
Comm	BuildOp	1809-001 CUSTODIAN II	39,946.40		40,539.20	40,539.20	
Comm	BuildOp	1901-002 MAINTENANCE MECHANIC II	37,242.40		37,752.00	37,752.00	
Comm	BuildOp	1901-004 MAINTENANCE MECHANIC II (Jail)	40,112.80		40,726.40	40,726.40	
Comm	BuildOp	1901-005 MAINTENANCE MECHANIC II (Jail)	39,520.00		37,242.40	37,242.40	
Comm	BuildOp	1901-006 MAINTENANCE MECHANIC II	37,741.60		37,242.40	37,242.40	
Comm	BuildOp	1901-007 MAINTENANCE MECHANIC II (Jail)	40,112.80		40,726.40	40,726.40	
Comm	BuildOp	1901-009 MAINTENANCE MECHANIC II (Jail)	37,242.40		37,752.00	37,752.00	
Comm	BuildOp	1902-001 MAINTENANCE MECHANIC III (Jail)	40,820.00		41,475.20	41,475.20	
Comm	BuildOp	1902-002 MAINTENANCE MECHANIC III	48,089.60		48,807.20	48,807.20	
Comm	BuildOp	1902-003 MAINTENANCE MECHANIC III	46,685.60		47,382.40	47,382.40	
Comm	BuildOp	1902-004 MAINTENANCE MECHANIC III	44,012.80		44,636.80	44,636.80	
Comm	BuildOp	1902-005 MAINTENANCE MECHANIC III (Jail)	39,915.20		42,692.00	42,692.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	54
Comm	BuildOp	1902-006 MAINTENANCE MECHANIC III (Jail)	45,302.40		45,999.20	45,999.20	
Comm	BuildOp	1902-007 MAINTENANCE MECHANIC III (Jail)	43,295.20		44,012.80	44,012.80	
Comm	BuildOp	1903-002 MAINTENANCE MECHANIC IV (Jail)	46,768.80		47,444.80	47,444.80	
Comm	BuildOp	1903-003 MAINTENANCE MECHANIC IV (Jail)	45,385.60		46,082.40	46,082.40	
Comm	BuildOp	1903-004 MAINTENANCE MECHANIC IV	51,136.80		51,937.60	51,937.60	
Comm	BuildOp	1903-005 MAINTENANCE MECHANIC IV	44,075.20		44,699.20	44,699.20	
Comm	BuildOp	1903-006 MAINTENANCE MECHANIC IV	61,360.00		61,828.00	61,828.00	
Comm	BuildOp	101-13-442-51109 Vacancy Adjustment - Building Operati	-114,134.50	0.00	0.00	-115,447.63	
Comm	BuildOp	101-13-442-51111 Salary - Part-Time, Building Operation:	37,684.40	16,652.27	37,949.60	37,949.60	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	1899-501 PART TIME / INTERN / TEMP.	17,726.80		17,992.00	17,992.00	
Comm	BuildOp	1902-501 MAINTENANCE MECHANIC III (PT)	19,957.60		19,957.60	19,957.60	
Comm	BuildOp	101-13-442-51115 Salary - Building Operations Overtime	0.00	552.48	0.00	0.00	
Comm	BuildOp	101-13-442-51201 FICA - Building Operations.	126,204.82	119,578.50	127,212.46	127,113.80	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base Amount	76,473.47		77,054.66	76,956.00	
Comm	BuildOp	Jail Bldg Ops Support	49,731.35		50,157.80	50,157.80	
Comm	BuildOp	101-13-442-51211 LAGERS-Building Operations	137,896.31	121,718.90	147,249.94	146,150.28	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base Amount	82,214.37		87,920.93	86,821.27	
Comm	BuildOp	Jail Bldg Ops Support	55,681.94		59,329.01	59,329.01	
Comm	BuildOp	101-13-442-51221 Group Insurance - Building Operations	368,852.54	336,144.37	382,082.59	374,070.05	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base Amount	211,088.87		217,121.20	210,850.54	
Comm	BuildOp	Jail Bldg Ops Support	157,763.67		164,961.39	163,219.51	
Comm	BuildOp	101-13-442-51503 Uniforms - Building Maintenance	15,500.00	18,874.85	15,500.00	15,500.00	
Comm	BuildOp	101-13-442-52202 Contractual Services - Building Ops	61,402.93	77,915.54	61,402.93	61,402.93	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Asset Essentials Licenses	19,402.93		19,402.93	19,402.93	
Comm	BuildOp	Main Campus Lawn Service	42,000.00		42,000.00	42,000.00	
Comm	BuildOp	101-13-442-53301 Training & Meetings-Building Operatio	6,000.00	843.37	6,000.00	6,000.00	
Comm	BuildOp	101-13-442-54408 Courthouse (HCH) 940 Boonville - Bas	20,150.00	42,074.92	20,150.00	20,150.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base amount	20,000.00		20,000.00	20,000.00	
Comm	BuildOp	AED Maintenance Contract	150.00		150.00	150.00	
Comm	BuildOp	101-13-442-54409 Courthouse-Special Projects	200,000.00	319,171.49	306,000.00	39,000.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	ARPA HVAC for Building	0.00		30,000.00	30,000.00	
Comm	BuildOp	ARPA Building Controls	0.00		9,000.00	9,000.00	
Comm	BuildOp	ARPA Building Make-up Air	200,000.00		0.00	0.00	
Comm	BuildOp	ARPA Building Windows	0.00		0.00	0.00	
Comm	BuildOp	Rotunda Lighting and Dome patch			12,000.00	0.00	
Comm	BuildOp	Building Tuckpointing Phase one			180,000.00	0.00	
Comm	BuildOp	New Flashing for top			75,000.00	0.00	
Comm	BuildOp	101-13-442-54411 Sheriff/Jail Complex 5100 W Division-I	140,000.00	295,316.07	140,000.00	140,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	55
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base amount	140,000.00		140,000.00	140,000.00	
Comm	BuildOp	101-13-442-54412 Sheriff/Jail Complex- Special Projects	0.00	0.00	104,000.00	0.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Repair wash down bay	0.00		0.00	0.00	
Comm	BuildOp	Water Softener for complex			34,000.00	0.00	
Comm	BuildOp	Back up freezer unit for Kitchen			70,000.00	0.00	
Comm	BuildOp	101-13-442-54413 933 Robberson - Base	3,785.00	7,133.81	3,785.00	3,785.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base amount	3,710.00		3,710.00	3,710.00	
Comm	BuildOp	AED Maintenance Contract	75.00		75.00	75.00	
Comm	BuildOp	101-13-442-54414 - 933 Robberson - Special Projects	0.00	0.00	0.00	0.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Replace front steps	0.00		0.00	0.00	
Comm	BuildOp	Replace Back steps	0.00		0.00	0.00	
Comm	BuildOp	101-13-442-54417 Elevator Maintenance	3,000.00	5,773.38	3,000.00	3,000.00	
Comm	BuildOp	101-13-442-54418 Sheriff/Jail Elevator Maintenance	10,000.00	5,342.33	10,000.00	10,000.00	
Comm	BuildOp	101-13-442-54419 Archives Building 1126 N Boonville - B	4,075.00	12,145.44	4,075.00	4,075.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base amount	4,000.00		4,000.00	4,000.00	
Comm	BuildOp	AED Maintenance Contract	75.00		75.00	75.00	
Comm	BuildOp	101-13-442-54421 Archives Building - Special Projects	0.00	0.00	240,000.00	0.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Change out 3 units on building	0.00		240,000.00	0.00	
Comm	BuildOp	AARP HVAC Control Upgrade	0.00		0.00	0.00	
Comm	BuildOp	101-13-442-54422 Family Court Elevator Maint.	5,800.00	10,903.45	5,800.00	5,800.00	
Comm	BuildOp	101-13-442-54423 Family Court 1000 N Boonville-Base	48,150.00	65,147.76	48,150.00	48,150.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base amount	48,000.00		48,000.00	48,000.00	
Comm	BuildOp	AED Maintenance Contract	150.00		150.00	150.00	
Comm	BuildOp	101-13-442-54424 Family Court-Special Projects	1,400,000.00	1,968,796.27	0.00	0.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Family Court (ARPA funded)	1,400,000.00		0.00	0.00	
Comm	BuildOp	101-13-442-54425 Other Buildings - Base	4,000.00	167,232.17	4,000.00	4,000.00	
Comm	BuildOp	101-13-442-54426 Judicial Courts Bldg 1010 Boonville-B	40,075.00	51,490.47	40,075.00	40,075.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Base amount	40,000.00		40,000.00	40,000.00	
Comm	BuildOp	AED Maintenance Contract	75.00		75.00	75.00	
Comm	BuildOp	101-13-442-54427 Judicial Courts Building-Special Proj	70,000.00	189,551.44	120,000.00	0.00	
Comm	BuildOp	<u>Line Item Detail</u>					
Comm	BuildOp	Campus Rekeying Project	70,000.00		0.00	0.00	
Comm	BuildOp	Upgrade to CSC Controls for Building	0.00		0.00	0.00	
Comm	BuildOp	Proximity Card Readers on all Stairwell doors	0.00		0.00	0.00	
Comm	BuildOp	Building Signage for offices	0.00		0.00	0.00	
Comm	BuildOp	ARPA Cooling towers Make-up Air	0.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	56
Comm	BuildOp	Chair lift replacement			120,000.00	0.00	
Comm	BuildOp	101-13-442-54428 Judicial Courts Building Elevator Maint	11,000.00	9,556.02	11,000.00	11,000.00	
Comm	BuildOp	101-13-442-54429 Cox Tower 1443 N Robberson - Base	0.00	14.57	0.00	0.00	
Comm	BuildOp	101-13-442-54432 Public Safety Center/PSC 330 Scott-B:	2,880.00	33,735.40	2,880.00	2,880.00	
Comm	BuildOp	<i>Line Item Detail</i>					
Comm	BuildOp	Base amount	2,730.00		2,730.00	2,730.00	
Comm	BuildOp	AED Maintenance Contract	150.00		150.00	150.00	
Comm	BuildOp	101-13-442-54433 Public Safety Center (PSC)-Spec Proj	185,000.00	527,637.00	205,750.00	0.00	
Comm	BuildOp	<i>Line Item Detail</i>					
Comm	BuildOp	Upgrade to CSC Controls for Building	0.00		0.00	0.00	
Comm	BuildOp	Change out Server Crack Units	180,000.00		205,750.00	0.00	
Comm	BuildOp	New Dock Leveler	5,000.00		0.00	0.00	
Comm	BuildOp	101-13-442-54434 Public Safety Center (PSC) Elevator M	1,200.00	1,774.83	1,200.00	1,200.00	
Comm	BuildOp	101-13-442-54435 Morgue 916 N Campbell - Base	10,075.00	166,876.06	10,075.00	10,075.00	
Comm	BuildOp	<i>Line Item Detail</i>					
Comm	BuildOp	Base amount	10,000.00		10,000.00	10,000.00	
Comm	BuildOp	AED Maintenance Contract	75.00		75.00	75.00	
Comm	BuildOp	101-13-442-54436 Morgue - Special Projects	0.00	13,987.59	0.00	0.00	
Comm	BuildOp	101-13-442-54442 Operations Center 1210 N Boonville-B	8,000.00	20,843.49	8,000.00	8,000.00	
Comm	BuildOp	101-13-442-54443 Operations Center - Special Projects	0.00	0.00	0.00	0.00	
Comm	BuildOp	101-13-442-54444 Family Justice/Tefft 1418 E Pythian-B	15,000.00	11,609.81	15,000.00	15,000.00	
Comm	BuildOp	101-13-442-54446 Juvenile 1111 Robberson - Base		14,444.49	0.00	0.00	
Comm	BuildOp	101-13-442-54447 Juvenile - Special Projects	0.00	133,797.50	0.00	0.00	
Comm	BuildOp	101-13-442-54499 Asbestos/Other - Building Operations	0.00	0.00	0.00	0.00	
Comm	BuildOp	101-13-442-55501 Office Supplies - Building Operations	3,000.00	6,071.20	3,000.00	3,000.00	
Comm	BuildOp	101-13-442-55551 Janitor Supplies - Historic Courthouse	18,000.00	16,744.05	18,000.00	18,000.00	
Comm	BuildOp	101-13-442-55552 Janitor Supplies - 933 Robberson	1,700.00	1,907.47	1,700.00	1,700.00	
Comm	BuildOp	101-13-442-55555 Janitor Supplies - Juvenile	10,000.00	6,802.39	10,000.00	10,000.00	
Comm	BuildOp	101-13-442-55556 Janitor Supplies - Sheriff/Jail Complex	25,000.00	29,120.32	25,000.00	25,000.00	
Comm	BuildOp	101-13-442-55557 Janitor Supplies - Archives	600.00	472.92	600.00	600.00	
Comm	BuildOp	101-13-442-55558 Janitor Supplies - Judicial Building	15,300.00	25,978.46	15,300.00	15,300.00	
Comm	BuildOp	101-13-442-55559 Janitor Supplies - PSC	800.00	527.77	800.00	800.00	
Comm	BuildOp	101-13-442-55561 Janitorial Supplies - Family Court	0.00	214.13	0.00	0.00	
Comm	BuildOp	101-13-442-55563 Janitorial Supplies - Morgue	1,000.00	871.96	1,000.00	1,000.00	
Comm	BuildOp	101-13-442-55564 Janitorial Supplies - Cox Tower	1,200.00	1,963.32	1,200.00	1,200.00	
Comm	BuildOp	101-13-442-55565 Janitorial Supplies - Operations Center	1,200.00	2,118.97	1,200.00	1,200.00	
Comm	BuildOp	101-13-442-55566 Janitorial Supplies - Tefft	800.00	1,022.60	800.00	800.00	
Comm	BuildOp	101-13-442-55569 Janitorial Supplies - Other Buildings		226.71	0.00	0.00	
Comm	BuildOp	101-13-442-55595 Safety Supplies - Building Operations	3,500.00	4,972.57	4,000.00	4,000.00	
Comm	BuildOp	101-13-442-55596 Small Tools - Building Operations	8,000.00	6,864.16	8,000.00	8,000.00	
Comm	BuildOp	101-13-442-56611 Building Operations - Capital	3,500.00	5,646.39	33,229.94	0.00	
Comm	BuildOp	<i>Line Item Detail</i>					
Comm	BuildOp	Carpet self contain machine	0.00		0.00	0.00	
Comm	BuildOp	Tommy lift for trucks	0.00		0.00	0.00	
Comm	BuildOp	Large format vacuum	3,500.00		3,500.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	57
Comm	BuildOp	CoilPro HiFlo Coil Cleaning Kit CC-40HF-KIT-60			7,250.00	0.00	
Comm	BuildOp	Infrared Camera			3,100.00	0.00	
Comm	BuildOp	Replacement Label Printer for Pipe			5,000.00	0.00	
Comm	BuildOp	Milwaukee Cold saw			4,500.00	0.00	
Comm	BuildOp	2-EDIC CR2 JR. Complete Restroom Machine			7,300.00	0.00	
Comm	BuildOp	Standard vacuums			2,579.94	0.00	
Comm	RMan	101-42-444-51102 Salary - Resource Mgmt	1,827,702.50	1,687,012.93	1,860,850.65	1,795,734.20	
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan	New Code Compliance Specialist, hire date 2/1 (G12)			56,436.99	0.00	
Comm	RMan	Freeze 1609-001, repl w/Administrative Asst (G10 to G13)			6,963.46	0.00	
Comm	RMan	NEW - ADMINISTRATIVE COORDINATOR (G10)	0.00		0.00	0.00	
Comm	RMan	1501-001 PLANNING & ZONING DIRECTOR	94,868.80		96,272.80	96,272.80	
Comm	RMan	1502-001 PLANNER	53,705.60		50,211.20	50,211.20	
Comm	RMan	1502-002 PLANNER	55,328.00		50,596.00	50,596.00	
Comm	RMan	1505-001 SENIOR PLANNER	81,026.40		59,935.20	59,935.20	
Comm	RMan	1507-003 GIS SPECIALIST	14,983.80		15,204.80	15,204.80	
Comm	RMan	1511-001 PLANNING TECHNICIAN	43,361.50		43,989.40	43,989.40	
Comm	RMan	1603-001 CHIEF BUILDING OFFICIAL	98,841.60		99,569.60	99,569.60	
Comm	RMan	1605-001 ASSISTANT BUILDING OFFICIAL	64,542.40		65,530.40	65,530.40	
Comm	RMan	1606-001 BUILDING INSPECTOR II	48,266.40		49,046.40	49,046.40	
Comm	RMan	1609-001 OFFICE COORDINATOR	44,012.80		48,266.40	46,550.40	
Comm	RMan	1610-001 BUILDING INSPECTOR III	72,529.60		44,636.80	44,636.80	
Comm	RMan	1610-002 BUILDING INSPECTOR III	64,376.00		73,351.20	73,351.20	
Comm	RMan	1610-004 BUILDING INSPECTOR III	61,609.60		65,343.20	65,343.20	
Comm	RMan	1611-001 DIRECTOR OF RESOURCE MGT	148,834.40		149,947.20	149,947.20	
Comm	RMan	1612-001 CODE COMPLIANCE OFFICER	46,904.00		46,550.40	46,550.40	
Comm	RMan	1613-001 CHIEF CODE COMPLIANCE OFFICER	55,473.60		56,295.20	56,295.20	
Comm	RMan	1614-001 PERMIT TECHNICIAN	37,741.60		36,961.60	36,961.60	
Comm	RMan	1614-003 PERMIT TECHNICIAN	37,242.40		37,752.00	37,752.00	
Comm	RMan	1614-004 PERMIT TECHNICIAN	40,112.80		40,726.40	40,726.40	
Comm	RMan	1614-005 PERMIT TECHNICIAN	37,741.60		36,961.60	36,961.60	
Comm	RMan	1626-001 PROJECT MANAGER	110,084.00		111,716.80	111,716.80	
Comm	RMan	1702-001 ASSISTANT STORMWATER ENGINEER	40,055.60		36,899.20	36,899.20	
Comm	RMan	1703-001 WATER QUALITY SPECIALIST	67,267.20		67,776.80	67,776.80	
Comm	RMan	1703-002 WATER QUALITY SPECIALIST	46,904.00		46,904.00	46,904.00	
Comm	RMan	1703-004 WATER QUALITY SPECIALIST	50,481.60		51,240.80	51,240.80	
Comm	RMan	1704-001 WATER QUALIFY FIELD OPERATIONS	78,582.40		79,747.20	79,747.20	
Comm	RMan	1705-001 STORMWATER ENGINEER (17)*	45,687.20		46,030.40	46,030.40	
Comm	RMan	1706-001 ENVIRONMENTAL ENGINEER/PLANNER	64,729.60		65,707.20	65,707.20	
Comm	RMan	1706-002 ENVIRONMENTAL ENGINEER/PLANNER	77,386.40		78,592.80	78,592.80	
Comm	RMan	1709-001 ENVIRONMENTAL COMPLIANCE MGR	45,021.60		45,687.20	45,687.20	
Comm	RMan	101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-99,210.84	0.00	0.00	-110,072.17	
Comm	RMan	101-42-444-51111 Salary - Part-Time, Resource Mgmt	28,453.05	28,760.01	28,888.08	28,888.08	
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan	1602-501 ADMINISTRATIVE ASSISTANT, P.T.	28,453.05		28,888.08	28,888.08	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	58
Comm	RMan	101-42-444-51115	Salary - Resource Mgmt Overtime	0.00	208.39	0.00	0.00
Comm	RMan	101-42-444-51201	FICA - Resource Mgmt	142,317.16	127,905.90	140,036.20	139,904.93
Comm	RMan	101-42-444-51211	LAGERS - Resource Mgmt	159,299.33	137,161.36	161,122.49	159,881.70
Comm	RMan	101-42-444-51221	Group Insurance - Resource Mgmt	322,498.86	272,706.22	320,407.51	321,639.42
Comm	RMan	101-42-444-52201	Contract Labor - Resource Mgmt	40,400.00	38,683.68	40,400.00	40,400.00
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan		Base amount	3,400.00		3,400.00	3,400.00
Comm	RMan		OEWRI contract	12,000.00		12,000.00	12,000.00
Comm	RMan		Mowing at county-owned properties	15,000.00		15,000.00	15,000.00
Comm	RMan		MS4 permit base	10,000.00		10,000.00	10,000.00
Comm	RMan	101-42-444-52253	Engineering/Consulting - Resource Mgmt	9,100.00	7,614.04	9,100.00	9,100.00
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan		Base amount	5,000.00		5,000.00	5,000.00
Comm	RMan		WCO - S. Dry Sac Steamgange	4,100.00		4,100.00	4,100.00
Comm	RMan	101-42-444-52257	Legal Counsel - Resource Mgmt	48,000.00	69,220.79	48,000.00	48,000.00
Comm	RMan	101-42-444-52267	Recording Fees - Resource Mgmt	1,000.00	1,930.07	1,000.00	1,000.00
Comm	RMan	101-42-444-53301	Training - Resource Mgmt	7,000.00	8,642.09	7,000.00	7,000.00
Comm	RMan	101-42-444-53306	Dues & Subscriptions Resource Mgmt	3,500.00	2,551.07	3,500.00	3,500.00
Comm	RMan	101-42-444-55501	Office Supplies - Resource Mgmt	11,000.00	23,608.22	11,000.00	11,000.00
Comm	RMan	101-42-444-55542	Legal Publications-Applicant - RM	6,000.00	8,834.54	6,000.00	6,000.00
Comm	RMan	101-42-444-55595	Safety Supplies - Resource Management	4,600.00	2,433.93	4,600.00	4,600.00
Comm	RMan	101-42-444-57722	Code Enforcement - Resource Mgmt	62,750.00	256,039.64	62,750.00	62,750.00
Comm	RMan	101-42-444-58801	Planning Commission - Resource Mgmt	3,600.00	3,811.10	3,600.00	3,600.00
Comm	RMan	101-42-444-58811	Riverbluff Cave - Resource Mgmt	64,500.00	64,500.00	64,500.00	64,500.00
Comm	RMan	101-42-444-58899	Community Awareness - Resource Mgmt	95,200.00	83,858.36	95,200.00	95,200.00
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan		Base amount	0.00		0.00	0.00
Comm	RMan		Watershed committee of the Ozarks	73,200.00		73,200.00	73,200.00
Comm	RMan		JRBP	21,000.00		21,000.00	21,000.00
Comm	RMan		Tri-State Water	1,000.00		1,000.00	1,000.00
Comm	RMan	101-42-444-56611	Capital - Resource Mgmt	12,500.00	12,676.45	0.00	0.00
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan		Replacement Copier	7,500.00		0.00	0.00
Comm	RMan		Large format printer/scanner	0.00		0.00	0.00
Comm	RMan		5 desktop scanners	5,000.00		0.00	0.00
Comm	RMan		Chromebooks for Planning Board	0.00		0.00	0.00
Comm	RMan	101-42-444-56641	Stormwater Projects - Resource Mgmt	535,000.00	-158,900.39	535,000.00	70,000.00
Comm	RMan	<i>Line Item Detail</i>					
Comm	RMan		Watershed planning and prioritization (existing TMDL c	70,000.00		70,000.00	70,000.00
Comm	RMan		Water Quality & Flood Reduction Projects (Needmore I	275,000.00		275,000.00	0.00
Comm	RMan		Stormwater Infrastructure Retrofit (various subdivisions	190,000.00		190,000.00	0.00
Comm	Veh	101-13-501-53313	Fuel - Environmental	9,520.00	6,934.95	8,300.00	8,300.00
Comm	Veh	101-13-501-53315	Fuel - Emergency Management	3,920.00	4,734.10	4,500.00	4,500.00
Comm	Veh	101-13-501-53317	Fuel - Building Regulations	8,460.00	5,891.85	6,100.00	6,100.00
Comm	Veh	101-13-501-53318	Fuel - Prosecuting Attorney	2,210.00	935.40	1,800.00	1,800.00

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	59
Comm	Veh	101-13-501-53319 Fuel - Juvenile	4,640.00	2,784.88	3,700.00	3,700.00	
Comm	Veh	101-13-501-53322 Fuel - Pretrial	250.00	22.23	100.00	100.00	
Comm	Veh	101-13-501-53324 Fuel - Sheriff	390,000.00	344,056.48	370,000.00	370,000.00	
Comm	Veh	101-13-501-53326 Fuel - Info Systems	250.00	276.97	250.00	250.00	
Comm	Veh	101-13-501-53327 Fuel - Public Administrator	400.00	213.29	400.00	400.00	
Comm	Veh	101-13-501-53328 Fuel - Medical Examiner	1,200.00	1,799.16	1,900.00	1,900.00	
Comm	Veh	101-13-501-53331 Fuel - Building Operations	14,000.00	12,450.76	13,000.00	13,000.00	
Comm	Veh	101-13-501-53332 Fuel - General Services	1,100.00	845.50	1,000.00	1,000.00	
Comm	Veh	101-13-502-52242 Contract Vehicle Operation	132,859.69	132,859.69	0.00	0.00	
Comm	Veh	101-13-502-53313 Maintenance - Environmental	1,200.00	3,412.50	3,000.00	3,000.00	
Comm	Veh	101-13-502-53315 Maintenance - Emergency Mgmt	2,100.00	2,138.22	2,100.00	2,100.00	
Comm	Veh	101-13-502-53317 Maintenance - Building Regulations	2,000.00	2,108.36	2,000.00	2,000.00	
Comm	Veh	101-13-502-53318 Maintenance - Prosecuting Atty	750.00	634.19	1,000.00	1,000.00	
Comm	Veh	101-13-502-53319 Maintenance - Juvenile	800.00	723.89	1,000.00	1,000.00	
Comm	Veh	101-13-502-53322 Maintenance - Pretrial	300.00	49.98	300.00	300.00	
Comm	Veh	101-13-502-53324 Maintenance - Sheriff	110,000.00	182,970.75	248,500.00	248,500.00	
Comm	Veh	101-13-502-53326 Maintenance - Info Systems	200.00	200.00	200.00	200.00	
Comm	Veh	101-13-502-53327 Maintenance - Public Administrator	400.00	844.05	400.00	400.00	
Comm	Veh	101-13-502-53328 Maintenance - Medical Examiner	600.00	840.44	1,000.00	1,000.00	
Comm	Veh	101-13-502-53331 Maintenance - Building Operations	2,800.00	10,740.97	7,000.00	7,000.00	
Comm	Veh	101-13-502-53332 Maintenance - General Services	300.00	194.65	400.00	400.00	
Comm	Veh	101-13-502-53399 Parts Supply - Sheriff	3,100.00	-3,226.13	10,000.00	10,000.00	
Comm	Veh	101-13-503-53313 Incident - Environmental	0.00	5,351.87	0.00	0.00	
Comm	Veh	101-13-503-53319 Incident - Juvenile	0.00	4,637.33	0.00	0.00	
Comm	Veh	101-13-503-53324 Incident - Sheriff	95,000.00	200,064.49	250,000.00	95,000.00	
Comm	Veh	101-13-503-53331 Incident - Building Operations	0.00	0.00	0.00	0.00	
Comm	Veh	101-13-504-56611 Capital - Vehicle Service Center	196,000.00	196,000.00	112,600.00	0.00	
Comm	Veh	<i>Line Item Detail</i>					
Comm	Veh	Vehicles for Environmental (0)	31,000.00		0.00	0.00	
Comm	Veh	Vehicle for OEM - Ford Maverick w/accessories	0.00		0.00	0.00	
Comm	Veh	UTV for Information Systems (0)	0.00		0.00	0.00	
Comm	Veh	Vehicles for Building Ops (1)	44,000.00		77,600.00	0.00	
Comm	Veh	Vehicles for Building Regs (0)	31,000.00		0.00	0.00	
Comm	Veh	Vehicles for Juvenile (1)	90,000.00		35,000.00	0.00	
Comm	Health	101-51-511-52811 Administrative Services - Health Dept.	1,000,000.00	1,000,000.00	1,446,844.00	1,000,000.00	
Comm	Health	<i>Line Item Detail</i>					
Comm	Health	Base amount	1,000,000.00		1,200,000.00	1,000,000.00	
Comm	Health	Community Mental Health Research			246,844.00	0.00	
Comm	Health	101-51-511-52827 Animal Control - Health Dept	1,681,288.21	1,681,288.21	235,913.97	235,913.97	
Comm	Health	<i>Line Item Detail</i>					
Comm	Health	1/2 Annual Operations	229,736.97		234,331.71	234,331.71	
Comm	Health	Equipment	1,551.24		1,582.26	1,582.26	
Comm	Health	Animal shelter	1,450,000.00		0.00	0.00	
Comm	Bud	101-14-521-51213 Sheriff Retirement	0.00	0.00	6,712.65	6,712.65	
Comm	Bud	101-14-521-51301 Workers Compensation Insurance - GI	1,125,381.66	852,692.12	1,037,553.74	1,036,600.42	59

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	60
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	31st Circuit Court	42,919.92		38,468.90	38,468.90	
Comm	Bud	31st Treatment Court	81.62		77.12	77.12	
Comm	Bud	Prosecuting Attorney	4,241.19		4,193.26	4,208.08	
Comm	Bud	PA FJC	106.76		106.81	106.81	
Comm	Bud	Sheriff	172,645.85		156,485.78	158,277.20	
Comm	Bud	Sheriff - Other Salaries	13,239.73		12,080.61	12,080.61	
Comm	Bud	HIDTA - Other Salaries	32.20		0.00	0.00	
Comm	Bud	Jail	671,353.92		610,783.19	608,110.68	
Comm	Bud	Jail - Other Salaries	25,419.78		29,816.68	29,816.68	
Comm	Bud	Jail - Night Shift Differential	16,172.30		14,585.18	14,585.18	
Comm	Bud	FAU	14,717.43		13,382.35	13,382.35	
Comm	Bud	FAU - Other Salaries	4,633.33		3,848.08	3,848.08	
Comm	Bud	Sheriff FJC	2,177.73		2,255.07	2,255.07	
Comm	Bud	Sheriff FJC - Other Salaries	131.99		0.00	0.00	
Comm	Bud	Auditor	467.68		410.14	410.14	
Comm	Bud	Collector	532.14		489.94	492.46	
Comm	Bud	County Clerk	413.34		382.28	376.69	
Comm	Bud	Elections	97.41		91.22	93.25	
Comm	Bud	Archives	173.35		163.01	163.01	
Comm	Bud	Voter Registration	146.26		138.13	132.12	
Comm	Bud	Public Admin	1,246.51		1,139.45	1,139.45	
Comm	Bud	Recorder	524.48		482.94	482.94	
Comm	Bud	Treasurer	248.07		253.23	253.23	
Comm	Bud	Commission	339.76		316.29	316.29	
Comm	Bud	PIO	84.26		78.43	78.43	
Comm	Bud	Budget Office	219.70		207.54	207.54	
Comm	Bud	Human Resources	349.46		324.90	324.90	
Comm	Bud	Purchasing	253.42		234.75	234.75	
Comm	Bud	General Services	262.10		234.84	234.84	
Comm	Bud	Pretrial	410.00		375.82	375.82	
Comm	Bud	Medical Examiner	1,231.11		1,122.47	1,122.47	
Comm	Bud	Information Systems	2,595.67		2,425.09	2,420.18	
Comm	Bud	County Admin	293.31		276.32	276.32	
Comm	Bud	Building Operations	43,388.07		40,511.76	40,480.35	
Comm	Bud	Resource Management	29,231.81		26,812.16	26,768.48	
Comm	Bud	Work Comp Audit Reserve	75,000.00		75,000.00	75,000.00	
Comm	Bud	101-14-521-51401 Unemployment Insurance - GR	25,000.00	13,174.98	25,000.00	25,000.00	
Comm	HR	101-14-521-51504 Tuition Reimbursement	8,000.00	10,154.65	21,600.00	8,000.00	
Comm	HR	101-14-521-52211 Liability Insurance	400,000.00	442,311.60	435,651.28	435,651.28	
Comm	Bud	<i>Line Item Detail</i>					
Comm	HR	Excess Liability Insurance	173,331.79		197,718.10	197,718.10	
Comm	HR	Cyber Liability Insurance	29,971.39		28,253.93	28,253.93	
Comm	HR	Broker Fees	51,405.38		52,235.78	52,235.78	
Comm	HR	Vehicle Liability	103,545.04		107,443.47	107,443.47	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	61
Comm	HR	Reserve for settlements and repairs	41,746.40		50,000.00	50,000.00	
Comm	HR	101-14-521-52212 Building & Liability Insurance	500,085.70	506,048.97	556,523.10	556,523.10	
Comm	Bud	101-14-521-52221 Utilities	1,342,340.16	1,455,087.08	1,382,610.41	1,382,610.41	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Historic Courthouse	89,652.20		92,341.77	92,341.77	
Comm	Bud	Family Courts Facility	135,834.80		139,909.85	139,909.85	
Comm	Bud	Administrative Building	20,953.76		21,582.38	21,582.38	
Comm	Bud	Juvenile Admin Building	35,100.80		36,153.83	36,153.83	
Comm	Bud	Judicial Courts Facility	171,820.68		176,975.30	176,975.30	
Comm	Bud	Archives	23,221.49		23,918.14	23,918.14	
Comm	Bud	Bldg Ops Storage & Security	10,048.94		10,350.41	10,350.41	
Comm	Bud	Operations Center	27,617.84		28,446.38	28,446.38	
Comm	Bud	Tefft Building	26,800.07		27,604.08	27,604.08	
Comm	Bud	PSC (excluding OEM & E-911)	9,563.86		9,850.77	9,850.77	
Comm	Bud	Morgue	56,156.42		57,841.12	57,841.12	
Comm	Bud	GCSO/Jail	666,030.16		686,011.06	686,011.06	
Comm	Bud	Evidence & Training Bldg	69,539.14		71,625.32	71,625.32	
Comm	Bud	101-14-521-52225 Telephone - GR	41,500.00	43,600.40	43,510.00	43,510.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Base amount	18,510.00		22,310.00	22,310.00	
Comm	Bud	3/4 of phone and internet in Cox Tower	22,990.00		21,200.00	21,200.00	
Comm	Bud	101-14-521-52226 Mobile Communication	136,303.00	131,683.16	136,000.00	136,000.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Juvenile Court (1 @ \$20)			240.00	240.00	
Comm	Bud	PA (5 @ \$60, 6 @ \$40, 14 @ \$20)	9,840.00		9,840.00	9,840.00	
Comm	Bud	PA FJC (1 @ \$60)	720.00		720.00	720.00	
Comm	Bud	Sheriff (20 @ \$60, 30 @ \$40, 25 @ \$20)	33,840.00		34,800.00	34,800.00	
Comm	Bud	Sheriff HIDTA (1 @ \$40)	480.00		480.00	480.00	
Comm	Bud	Jail (19 @ \$60, 35 @ \$40, 9 @ \$20)	31,920.00		32,640.00	32,640.00	
Comm	Bud	Jail FAU (1 @ \$60, 6 @ \$40)	3,600.00		3,600.00	3,600.00	
Comm	Bud	Sheriff FJC (1 @ \$40)	480.00		480.00	480.00	
Comm	Bud	Collector (1 @ \$60)	720.00		720.00	720.00	
Comm	Bud	Budget (1 @ \$60, 1 @ \$40)	1,200.00		1,200.00	1,200.00	
Comm	Bud	HR (1 @ \$40, 3 @ \$20)	1,200.00		1,200.00	1,200.00	
Comm	Bud	Purchasing (1 @ \$60)			720.00	720.00	
Comm	Bud	Gen Services (2 @ \$20)	960.00		960.00	960.00	
Comm	Bud	Pretrial (1 @ 40, 5 @ \$20)	1,680.00		1,680.00	1,680.00	
Comm	Bud	Med Exam (3 @ \$60, 2 @ \$20)	2,880.00		2,640.00	2,640.00	
Comm	Bud	IS (8 @ \$60, 8 @ \$40, 7 @ \$20)	12,000.00		11,280.00	11,280.00	
Comm	Bud	County Admin (1 @ \$20)	240.00		240.00	240.00	
Comm	Bud	Building Ops (3 @ \$60, 2 @ \$40, 32 @ \$20)	10,800.00		10,800.00	10,800.00	
Comm	Bud	Resource Mgt (2 @ \$60, 14 @ \$40)	8,640.00		8,160.00	8,160.00	
Comm	Bud	Verizon - Building Regs (4 MiFi)	1,921.00		1,930.00	1,930.00	
Comm	Bud	Verizon - Collector (1 cell, 1 MiFi)	968.00		970.00	970.00	
Comm	Bud	Verizon - Courts (1 cell)	488.00		490.00	490.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	62
Comm	Bud	Verizon - Environmental (4 MiFi)	1,921.00		1,930.00	1,930.00	
Comm	Bud	Verizon - Info. Systems (none)	481.00		0.00	0.00	
Comm	Bud	Verizon - Juvenile (5 cells, 5 MiFi)	4,930.00		4,900.00	4,900.00	
Comm	Bud	Verizon - PA (1 cell)	282.00		290.00	290.00	
Comm	Bud	Verizon - PIO (1 cell)	548.00		550.00	550.00	
Comm	Bud	Verizon - Public Admin (1 cell)	548.00		550.00	550.00	
Comm	Bud	Verizon - Purchasing (none)	1,027.00		0.00	0.00	
Comm	Bud	Verizon - Resource Mgt (4 cell)	1,989.00		1,990.00	1,990.00	
Comm	Cadmin	101-14-521-52227 Management Allowance	37,800.00	31,358.96	37,800.00	37,800.00	
Comm	Bud	101-14-521-52231 Agri. Extension Center	65,000.00	65,000.00	65,000.00	65,000.00	
Comm	Bud	101-14-521-52233 Armored Car Service	25,653.84	25,245.64	28,800.00	28,800.00	
Comm	Pur	101-14-521-52235 Bonds-County Officials	2,100.00	9,568.04	4,854.00	4,854.00	
Comm	Bud	101-14-521-52236 Campus Master Plan	0.00	0.00	0.00	0.00	
Audit		101-14-521-52253 Independent Auditor	75,000.00	69,236.31	80,000.00	80,000.00	
Audit		<i>Line Item Detail</i>					
Audit		External audit of financial statements	65,000.00		70,000.00	70,000.00	
Audit		Compliance Audit Fee (APA & ERA)	10,000.00		10,000.00	10,000.00	
Comm	Bud	101-14-521-52262 Petit Jury Script	30,000.00	15,738.31	30,000.00	30,000.00	
Comm	Bud	101-14-521-52264 Rent-Cox Tower	360,008.80	359,884.07	370,597.00	370,597.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	7th and 8th floor Cox Tower	242,971.50		250,117.70	250,117.70	
Comm	Bud	Cox 10th Floor - Commission/Public Admin	117,037.30		120,479.30	120,479.30	
Comm	Bud	101-14-521-52265 Rent-Public Defender	114,687.62	95,954.88	95,973.72	95,973.72	
Comm	Bud	101-14-521-52268 Springfield Plaza TIF - GR	52,000.00	47,215.63	58,000.00	58,000.00	
Comm	Bud	101-14-521-52269 Strafford TIF	11,500.00	10,627.53	11,500.00	11,500.00	
Comm	Bud	101-14-521-52841 Contracts - Mental Health	250,000.00	250,000.00	250,000.00	0.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Develop Drop-In Center and Other Programs	250,000.00		250,000.00	0.00	
Comm	Cadmin	101-14-521-52915 Legislative Services	30,000.00	30,000.00	30,000.00	30,000.00	
Comm	Bud	101-14-521-53301 Training & Meetings - County Officials	7,150.00	1,454.18	7,150.00	7,149.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Representatives to LAGERS Meeting	900.00		900.00	900.00	
Comm	Cadmin	Greene County Leadership Academy	1,000.00		1,000.00	1,000.00	
Comm	Cadmin	NACO High Performance Leadership	5,000.00		5,000.00	4,999.00	
Comm	Cadmin	LEAD Committee	250.00		250.00	250.00	
Comm	Bud	101-14-521-53337 MAC/NACO	20,978.00	20,978.00	20,978.00	20,978.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	MAC	15,000.00		15,000.00	15,000.00	
Comm	Bud	NACO	5,978.00		5,978.00	5,978.00	
Comm	Cadmin	101-14-521-53338 SW MO Council of Government	7,500.00	7,500.00	7,500.00	7,500.00	
Comm	Bud	101-14-521-53339 Other Dues (Chamber)	24,165.65	11,289.65	24,165.65	24,164.65	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Cadmin	Chamber Dues	4,645.00		4,645.00	4,645.00	
Comm	Cadmin	Salute to Legislators	2,000.00		2,000.00	2,000.00	
Comm	Cadmin	SBDC - Springfield Regional Economic Partnership	7,500.00		7,500.00	7,500.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	63
Comm	Bud	Other Dues and memberships	5,000.00		5,000.00	4,999.00	
Comm	Cadmin	SBDC - Economic and Workfore Development	5,000.00		5,000.00	5,000.00	
Comm	Bud	IDA Registration	20.65		20.65	20.65	
Comm	Bud	101-14-521-55521 County Postage	165,000.00	165,382.06	168,000.00	168,000.00	
Comm	Bud	101-14-521-55541 Legal Publications	1,000.00	1,000.00	1,000.00	1,000.00	
Comm	Bud	101-14-531-52247 FEMA Disaster Relief	150,000.00	1,951,459.33	0.00	0.00	
Comm	Cadmin	101-14-531-52263 Professional Services	5,000.00	9,000.00	5,000.00	5,000.00	
Comm	Bud	101-14-531-52912 Municipal Projects	210,000.00	210,000.00	210,000.00	210,000.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	City of Ash Grove -	30,000.00		30,000.00	30,000.00	
Comm	Bud	City of Battlefield -	30,000.00		30,000.00	30,000.00	
Comm	Bud	City of Fair Grove -	30,000.00		30,000.00	30,000.00	
Comm	Bud	City of Republic -	30,000.00		30,000.00	30,000.00	
Comm	Bud	City of Strafford -	30,000.00		30,000.00	30,000.00	
Comm	Bud	City of Walnut Grove -	30,000.00		30,000.00	30,000.00	
Comm	Bud	City of Willard -	30,000.00		30,000.00	30,000.00	
Comm	Bud	101-19-921-59999 Unappropriated Contingency - GR	3,288,940.20	0.00	0.00	0.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	General Contingency	3,005,000.00		0.00	0.00	
Comm	Bud	Specific Contingency - 4 Sheriff Vehicles if needed	283,940.20		0.00	0.00	
Comm	R&B	201-94-41101 Real Property	5,300,000.00	5,432,112.89	6,000,000.00	6,200,000.00	
Comm	R&B	201-94-41102 Personal Property	1,230,000.00	1,310,211.76	1,430,000.00	1,410,000.00	
Comm	R&B	201-94-41103 Railroad & Utility	145,000.00	95,677.31	175,000.00	160,000.00	
Comm	R&B	201-94-41104 Sur Tax	1,375,000.00	1,375,000.00	1,442,106.00	1,470,000.00	
Comm	R&B	201-94-41105 Payments in Lieu of Tax	13,600.00	14,194.73	12,000.00	15,000.00	
Comm	R&B	201-94-41111 County Sales Tax	20,356,250.00	19,662,203.51	19,400,000.00	19,400,000.00	
Comm	R&B	201-94-41112 Motor Vehicle Sales Tax	1,015,050.00	1,028,164.75	1,000,000.00	1,000,000.00	
Comm	R&B	201-94-41121 Financial Inst. Tax	15,000.00	15,000.00	15,000.00	15,000.00	
Comm	R&B	201-92-45621 Disaster Relief	0.00	0.00	0.00	0.00	
Comm	R&B	201-93-45611 Special Bridge Project	3,110,000.00	3,140,272.00	4,394,369.64	4,394,369.64	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	FR 80 at Sac River (BRO)	680,000.00		0.00	0.00	
Comm	R&B	FR 117 at Little Sac (BRO)	500,000.00		0.00	0.00	
Comm	R&B	FR 17 Replacement (BRO)	1,930,000.00		0.00	0.00	
Comm	R&B	FR 17 Bridge (#0170119) Replacement			1,653,168.64	1,653,168.64	
Comm	R&B	FR 117 Bridge (#1170051) Replacement			541,201.00	541,201.00	
Comm	R&B	FR 173 Bridge (#1730025) Replacement			680,000.00	680,000.00	
Comm	R&B	FR 80 Bridge (#08000061)			560,000.00	560,000.00	
Comm	R&B	FR 116/ FR 45			960,000.00	960,000.00	
Comm	R&B	201-94-46611 CART	4,690,000.00	5,094,838.71	4,700,000.00	4,700,000.00	
Comm	R&B	201-94-46612 Mo Vehicle Fee Inc	412,050.00	406,880.68	450,000.00	450,000.00	
Comm	R&B	201-91-47612 Signs	5,000.00	6,638.48	14,000.00	14,000.00	
Comm	R&B	201-93-47611 Special Road Project	6,000,000.00	6,827,961.59	0.00	0.00	
Comm	R&B	201-96-47611 Developer Parnership	0.00	102,694.05	0.00	0.00	
Comm	R&B	201-96-47612 Paving Other Jurisdictions	200,000.00	200,000.00	200,000.00	200,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	64
Comm	R&B	201-96-42131 Collector Fees	-60,000.00	-62,564.96	-60,000.00	-60,000.00	
Comm	R&B	201-96-42132 Collector Assessment Fee	-40,000.00	-41,458.25	-40,000.00	-40,000.00	
Comm	R&B	201-91-43424 Inspection Fees	30,000.00	25,011.11	22,000.00	22,000.00	
Comm	R&B	201-91-43611 Right of Way Permits	10,000.00	15,555.53	9,000.00	9,000.00	
Comm	R&B	201-91-44611 Sidewalks District 1	3,000.00	26,650.67	3,000.00	3,000.00	
Comm	R&B	201-91-44612 Sidewalks - District 2	3,000.00	-1,000.00	3,000.00	3,000.00	
Comm	R&B	201-91-44613 Sidewalks - District 3	3,000.00	47.99	3,000.00	3,000.00	
Comm	R&B	201-91-44614 Sidewalks - District 4	3,000.00	28,005.39	3,000.00	3,000.00	
Comm	R&B	201-65-48701 Employees Misc Fund Receipts	300.00	309.60	300.00	300.00	
Comm	R&B	201-91-48103 Maps	5.00	31.67	10.00	10.00	
Comm	R&B	201-91-48111 Material Sales - Road & Bridge	2,500.00	9,422.95	5,000.00	5,000.00	
Comm	R&B	201-91-48121 Rent & Utilities	13,000.00	28,501.24	44,196.00	44,196.00	
Comm	R&B	201-96-48196 Sales of Surplus Property	100,000.00	-24,086.00	100,000.00	100,000.00	
Comm	R&B	201-96-48197 Insurance Claims & Reimbursement	0.00	33,333.33	0.00	0.00	
Comm	R&B	201-96-48199 Other Misc	0.00	533.33	0.00	0.00	
Comm	R&B	201-96-48635 Vehicle Service Center Reimbursement	700,000.00	284,332.07	700,000.00	700,000.00	
Comm	Int	201-95-49111 Bank Interest - R&B	320,000.00	685,499.44	498,000.00	498,000.00	
Comm	Int	201-95-49112 Investment Interest - R&B	1,500,000.00	1,922,874.32	1,400,000.00	1,400,000.00	
Comm	Int	201-95-49113 Interest on State Tax	1,500.00	1,500.00	1,000.00	1,000.00	
Comm	Int	201-95-49114 Interest on Delinquent Property Tax	45,000.00	63,112.32	55,000.00	55,000.00	
Comm	Trf	201-96-49100 Transfers from/to Other Funds	-106,050.00	-106,050.00	-106,050.00	-106,050.00	
Comm	Trf	<i>Line Item Detail</i>					
Comm	Trf	To GR for Financial Administration	-100,000.00		-100,000.00	-100,000.00	
Comm	Trf	To GR for OEM PIO Support	-6,050.00		-6,050.00	-6,050.00	
Comm	Trf	To Emergency Account from Warrants			-1,260,000.00	-1,260,000.00	
Comm	Trf	From Warrants to Emergency Account			1,260,000.00	1,260,000.00	
Comm	R&B	201-62-561-51102 Salary - Bargaining Unit, Road & Bridg	3,771,955.20	3,145,916.59	3,761,711.20	3,743,948.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	2027-001 TRAFFIC CONTROL TECHNICIAN	54,236.00		54,641.60	54,641.60	
Comm	R&B	2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPI	53,965.60		39,915.20	44,012.80	
Comm	R&B	2027-003 TRAFFIC CONTROL TECHNICIAN	45,853.60		36,961.60	41,984.80	
Comm	R&B	2041-001 WAREHOUSE SUPPLY AGENT	41,766.40		42,421.60	42,421.60	
Comm	R&B	2041-002 WAREHOUSE SUPPLY AGENT	58,021.60		58,458.40	58,458.40	
Comm	R&B	2041-003 WAREHOUSE SUPPLY AGENT	50,336.00		50,720.80	50,720.80	
Comm	R&B	2042-001 MAINTENANCE CREW WORKER	43,024.80		38,500.80	38,500.80	
Comm	R&B	2042-002 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-003 MAINTENANCE CREW WORKER	55,473.60		55,900.00	55,900.00	
Comm	R&B	2042-004 MAINTENANCE CREW WORKER	39,946.40		40,539.20	40,539.20	
Comm	R&B	2042-005 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-006 MAINTENANCE CREW WORKER	58,021.60		58,458.40	58,458.40	
Comm	R&B	2042-007 MAINTENANCE CREW WORKER	39,374.40		39,946.40	34,195.20	
Comm	R&B	2042-008 MAINTENANCE CREW WORKER	38,792.00		39,384.80	39,384.80	
Comm	R&B	2042-009 MAINTENANCE CREW WORKER	50,336.00		50,720.80	50,720.80	
Comm	R&B	2042-010 MAINTENANCE CREW WORKER	34,195.20		38,792.00	38,792.00	
Comm	R&B	2042-011 MAINTENANCE CREW WORKER	38,792.00		39,384.80	39,384.80	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	65
Comm	R&B	2042-012 MAINTENANCE CREW WORKER	42,411.20		43,024.80	43,024.80	
Comm	R&B	2042-013 MAINTENANCE CREW WORKER	34,195.20		38,792.00	38,792.00	
Comm	R&B	2042-014 MAINTENANCE CREW WORKER	38,792.00		34,195.20	38,792.00	
Comm	R&B	2042-015 MAINTENANCE CREW WORKER	34,195.20		44,387.20	44,387.20	
Comm	R&B	2042-016 MAINTENANCE CREW WORKER	38,792.00		39,384.80	34,195.20	
Comm	R&B	2042-017 MAINTENANCE CREW WORKER	52,468.00		52,863.20	34,195.20	
Comm	R&B	2042-018 MAINTENANCE CREW WORKER	41,152.80		41,766.40	41,766.40	
Comm	R&B	2042-019 MAINTENANCE CREW WORKER	57,085.60		57,522.40	57,522.40	
Comm	R&B	2042-020 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-021 MAINTENANCE CREW WORKER	41,152.80		41,766.40	41,766.40	
Comm	R&B	2042-022 MAINTENANCE CREW WORKER	38,792.00		39,384.80	39,384.80	
Comm	R&B	2042-023 MAINTENANCE CREW WORKER	34,195.20		38,792.00	38,792.00	
Comm	R&B	2042-024 MAINTENANCE CREW WORKER	34,195.20		34,195.20	38,500.80	
Comm	R&B	2042-025 MAINTENANCE CREW WORKER	38,792.00		39,384.80	39,384.80	
Comm	R&B	2042-026 MAINTENANCE CREW WORKER	53,903.20		54,308.80	54,308.80	
Comm	R&B	2042-027 MAINTENANCE CREW WORKER	43,690.40		34,195.20	34,195.20	
Comm	R&B	2042-028 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-029 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-030 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-031 MAINTENANCE CREW WORKER	53,903.20		54,308.80	54,308.80	
Comm	R&B	2042-032 MAINTENANCE CREW WORKER	34,195.20		38,792.00	38,792.00	
Comm	R&B	2042-033 MAINTENANCE CREW WORKER	34,195.20		38,792.00	38,792.00	
Comm	R&B	2042-034 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-035 MAINTENANCE CREW WORKER	53,903.20		54,308.80	54,308.80	
Comm	R&B	2042-036 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2042-037 MAINTENANCE CREW WORKER	34,195.20		34,195.20	34,195.20	
Comm	R&B	2043-001 SENIOR MAINTENANCE CREW WORKEF	36,961.60		41,308.80	41,308.80	
Comm	R&B	2043-002 SENIOR MAINTENANCE CREW WORKEF	55,244.80		41,308.80	36,961.60	
Comm	R&B	2043-003 SENIOR MAINTENANCE CREW WORKEF	36,961.60		41,308.80	41,308.80	
Comm	R&B	2043-004 SENIOR MAINTENANCE CREW WORKEF	53,008.80		53,435.20	53,435.20	
Comm	R&B	2043-005 SENIOR MAINTENANCE CREW WORKEF	46,560.80		47,257.60	47,257.60	
Comm	R&B	2043-006 SENIOR MAINTENANCE CREW WORKEF	46,560.80		38,792.00	36,961.60	
Comm	R&B	2043-007 SENIOR MAINTENANCE CREW WORKEF	54,236.00		54,641.60	54,641.60	
Comm	R&B	2043-008 SENIOR MAINTENANCE CREW WORKEF	36,961.60		41,984.80	41,984.80	
Comm	R&B	2043-009 SENIOR MAINTENANCE CREW WORKEF	45,177.60		45,853.60	45,853.60	
Comm	R&B	2043-010 SENIOR MAINTENANCE CREW WORKEF	59,727.20		60,174.40	60,174.40	
Comm	R&B	2043-011 SENIOR MAINTENANCE CREW WORKEF	36,961.60		45,853.60	45,853.60	
Comm	R&B	2043-012 SENIOR MAINTENANCE CREW WORKEF	52,239.20		52,613.60	52,613.60	
Comm	R&B	2043-013 SENIOR MAINTENANCE CREW WORKEF	59,727.20		60,174.40	60,174.40	
Comm	R&B	2043-014 SENIOR MAINTENANCE CREW WORKEF	41,974.40		42,567.20	42,567.20	
Comm	R&B	2043-015 SENIOR MAINTENANCE CREW WORKEF	36,961.60		41,984.80	41,984.80	
Comm	R&B	2043-016 SENIOR MAINTENANCE CREW WORKEF	54,236.00		54,641.60	54,641.60	
Comm	R&B	2043-017 SENIOR MAINTENANCE CREW WORKEF	45,177.60		45,853.60	45,853.60	
Comm	R&B	2043-018 SENIOR MAINTENANCE CREW WORKEF	55,244.80		36,961.60	36,961.60	
Comm	R&B	2043-019 SENIOR MAINTENANCE CREW WORKEF	45,853.60		46,571.20	46,571.20	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	66
Comm	R&B	2043-020 SENIOR MAINTENANCE CREW WORKEF	36,961.60		36,961.60	36,961.60	
Comm	R&B	2043-021 SENIOR MAINTENANCE CREW WORKEF	36,961.60		41,984.80	41,984.80	
Comm	R&B	2043-022 SENIOR MAINTENANCE CREW WORKEF	36,961.60		41,308.80	41,308.80	
Comm	R&B	2044-001 MAINTENANCE SPECIALIST	39,915.20		58,593.60	58,593.60	
Comm	R&B	2044-002 MAINTENANCE SPECIALIST	59,332.00		59,779.20	59,779.20	
Comm	R&B	2044-003 MAINTENANCE SPECIALIST	63,991.20		64,480.00	64,480.00	
Comm	R&B	2044-004 MAINTENANCE SPECIALIST	54,392.00		58,458.40	58,458.40	
Comm	R&B	2044-005 MAINTENANCE SPECIALIST	60,985.60		61,453.60	61,453.60	
Comm	R&B	2044-006 MAINTENANCE SPECIALIST	56,035.20		56,482.40	56,482.40	
Comm	R&B	2044-008 MAINTENANCE SPECIALIST	48,089.60		48,807.20	48,807.20	
Comm	R&B	2044-009 MAINTENANCE SPECIALIST	59,727.20		60,174.40	60,174.40	
Comm	R&B	2045-001 MECHANIC I	44,636.80		45,312.80	45,312.80	
Comm	R&B	2045-005 MECHANIC I	65,769.60		39,915.20	39,915.20	
Comm	R&B	2045-006 MECHANIC I	40,216.80		39,915.20	39,915.20	
Comm	R&B	2045-007 MECHANIC I	58,146.40		58,593.60	58,593.60	
Comm	R&B	2045-009 MECHANIC I	59,332.00		39,915.20	39,915.20	
Comm	R&B	2046-001 MECHANIC II	62,784.80		63,263.20	63,263.20	
Comm	R&B	2046-002 MECHANIC II	43,076.80		43,076.80	43,076.80	
Comm	R&B	2046-003 MECHANIC II	43,076.80		43,076.80	43,076.80	
Comm	R&B	2048-001 WELDER II	43,076.80		44,636.80	44,636.80	
Comm	R&B	2049-001 FACILITIES MANAGER	48,807.20		49,566.40	49,566.40	
Comm	R&B	201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bri	3,519,370.50	3,416,188.07	3,462,191.51	3,455,025.91	
Comm	R&B	<i>Line Item Detail</i>					
Comm	HR	Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & F	0.00		0.00	0.00	
Comm	R&B	1006-001 SENIOR HR SPECIALIST	29,432.00		29,884.40	29,884.40	
Comm	R&B	1010-001 ASST. HUMAN RESOURCES DIRECTOR	42,406.00		43,066.40	43,066.40	
Comm	R&B	1207-001 PC MAINTENANCE TECHNICIAN III	25,292.80		25,298.00	25,298.00	
Comm	R&B	1213-001 INFORMATION TECHNOLOGY MANAGER	59,092.80		59,534.80	59,534.80	
Comm	R&B	1306-001 PURCHASING COORDINATOR	0.00		0.00	0.00	
Comm	R&B	1307-002 BUYER II	33,927.92		34,184.28	34,184.28	
Comm	R&B	1507-004 GIS SPECIALIST	69,899.54		70,960.03	70,960.03	
Comm	R&B	1601-001 COUNTY ADMINISTRATOR	39,852.80		40,450.80	40,450.80	
Comm	R&B	1702-001 ASSISTANT STORM WATER ENGINEER	40,055.60		36,899.20	36,899.20	
Comm	R&B	1705-001 STORMWATER ENGINEER (17)*	45,687.20		46,030.40	46,030.40	
Comm	R&B	1709-001 ENVIRONMENTAL COMPLIANCE MGR	45,021.60		45,687.20	45,687.20	
Comm	R&B	2001-001 HIGHWAY ADMINISTRATOR	149,832.80		152,079.20	152,079.20	
Comm	R&B	2002-002 ASSISTANT HIGHWAY ADMINISTRATO	107,192.80		108,784.00	108,784.00	
Comm	R&B	2003-001 OPERATIONS DIRECTOR	117,041.60		98,914.40	98,914.40	
Comm	R&B	2004-001 DISTRICT SUPERVISOR	85,602.40		79,747.20	79,747.20	
Comm	R&B	2004-002 DISTRICT SUPERVISOR	83,408.00		84,666.40	84,666.40	
Comm	R&B	2004-003 DISTRICT SUPERVISOR	91,572.00		92,289.60	92,289.60	
Comm	R&B	2006-001 CREW LEADER	71,073.60		60,548.80	60,548.80	
Comm	R&B	2006-002 CREW LEADER	73,236.80		73,788.00	73,788.00	
Comm	R&B	2006-003 CREW LEADER	72,155.20		72,706.40	72,706.40	
Comm	R&B	2006-004 CREW LEADER	68,484.00		68,983.20	68,983.20	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	67
Comm	R&B	2006-005 CREW LEADER	67,204.80		67,964.00	67,964.00	
Comm	R&B	2009-001 SPECIAL PROJECTS SUPERVISOR	92,279.20		92,976.00	92,976.00	
Comm	R&B	2010-001 INSPECTOR II	71,073.60		71,614.40	71,614.40	
Comm	R&B	2011-001 RIGHT OF WAY INSPECTOR (11)*	75,077.60		71,614.40	71,614.40	
Comm	R&B	2012-001 SUBDIVISION INSPECTION SUPERVI	87,557.60		88,233.60	88,233.60	
Comm	R&B	2013-001 ENVIRON. ENGINEER/TRANS. PLANN	87,370.40		63,294.40	63,294.40	
Comm	R&B	2014-001 CONSTRUCTION INSPECTION SUPERV	96,106.40		96,834.40	96,834.40	
Comm	R&B	2015-001 PROJECT/BRIDGE INSPECTOR II	50,211.20		50,211.20	50,211.20	
Comm	R&B	2016-001 PROJECT INSPECTOR III	62,150.40		67,964.00	67,964.00	
Comm	R&B	2016-002 PROJECT INSPECTOR III	80,672.80		81,286.40	81,286.40	
Comm	R&B	2016-003 PROJECT INSPECTOR III	57,023.20		57,844.80	57,844.80	
Comm	R&B	2017-001 RIGHT OF WAY AGENT	68,359.20		68,879.20	68,879.20	
Comm	R&B	2018-001 BRIDGE MAINTENANCE SUPERVISOR	81,140.80		82,316.00	82,316.00	
Comm	R&B	2019-001 PROJECT INSPECTOR II	72,155.20		72,706.40	72,706.40	
Comm	R&B	2019-002 PROJECT INSPECTOR II	77,230.40		77,812.80	77,812.80	
Comm	R&B	2021-001 ACCOUNTS PAYABLE COORDINATOR	46,685.60		47,382.40	40,216.80	
Comm	R&B	2022-001 ADMINISTRATIVE CLERK II	43,024.80		34,195.20	34,195.20	
Comm	R&B	2023-001 CLERICAL COORDINATOR/ADMIN SEC	46,685.60		47,382.40	47,382.40	
Comm	R&B	2024-001 MATERIALS MANAGER (10)*	67,953.60		68,484.00	68,484.00	
Comm	R&B	2026-001 PROJECT MANAGER	73,798.40		73,798.40	73,798.40	
Comm	R&B	2028-001 TRAFFIC CONTROL SUPERVISOR	89,544.00		70,751.20	70,751.20	
Comm	R&B	2029-001 SHOP WAREHOUSE SUPERVISOR	74,016.80		75,108.80	75,108.80	
Comm	R&B	2032-001 SHOP FOREMAN	67,953.60		68,484.00	68,484.00	
Comm	R&B	2034-001 TRAFFIC CONTROL CREW LEADER	63,304.80		59,644.00	59,644.00	
Comm	R&B	2035-001 CHIEF ENGINEER	86,112.00		92,060.80	92,060.80	
Comm	R&B	2036-001 SAFETY OFFICER	77,178.40		78,322.40	78,322.40	
Comm	R&B	2037-001 FINANCE & ADMINISTRATION MANAGEF	88,920.00		90,261.60	90,261.60	
Comm	R&B	2038-001 SURVEY TECHNICIAN	71,780.80		72,321.60	72,321.60	
Comm	R&B	2039-001 SURVEYOR SUPERVISOR	106,745.60		107,546.40	107,546.40	
Comm	R&B	2040-001 INMATE CREW LEADER	39,786.24		40,393.60	40,393.60	
Comm	R&B	201-62-561-51111 Salary - Temporary, Road & Bridge	579,721.82	145,995.94	579,721.82	579,721.82	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	2597-001 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-002 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-003 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-004 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-005 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-006 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-007 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-008 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-009 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-010 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-011 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-012 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-013 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	68
Comm	R&B	2597-014 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-015 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-016 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-017 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-018 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-019 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2597-020 SEASONAL, CDL	18,250.00		18,250.00	18,250.00	
Comm	R&B	2598-001 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-002 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-003 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-004 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-005 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-006 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-007 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-008 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-009 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-010 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2598-011 SEASONAL, NON CDL	16,190.00		16,190.00	16,190.00	
Comm	R&B	2599-501 PART TIME / INTERN / TEMP.	28,667.08		28,667.08	28,667.08	
Comm	R&B	2599-502 PART TIME / INTERN / TEMP.	7,964.74		7,964.74	7,964.74	
Comm	R&B	201-62-561-51115 Overtime - Road & Bridge	47,500.00	31,056.17	47,500.00	47,500.00	
Comm	R&B	201-62-561-51201 FICA - Road & Bridge	602,215.61	503,654.83	597,057.71	595,150.67	
Comm	R&B	201-62-561-51211 LAGERS - Road & Bridge	607,221.92	534,812.59	634,200.60	627,562.43	
Comm	R&B	201-62-561-51221 Group Insurance - Road & Bridge	1,351,877.58	1,036,789.91	1,339,945.08	1,347,352.24	
Comm	R&B	201-62-561-51301 Worker's Compensation Road & Bridge	264,139.75	189,099.20	247,820.64	247,159.94	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Base	254,139.75		232,820.64	232,159.94	
Comm	R&B	Work Comp Audit Reserve	10,000.00		15,000.00	15,000.00	
Comm	R&B	201-62-561-51401 Unemployment Expense - Road & Bridge	5,000.00	5,000.00	0.00	0.00	
Comm	R&B	201-62-561-51506 Employee Reimbursables - Road & Bridge	7,500.00	6,923.18	7,500.00	7,500.00	
Comm	R&B	201-63-562-51502 Physicals & Drug Testing - Road & Bridge	6,000.00	9,152.48	6,000.00	6,000.00	
Comm	R&B	201-63-562-51503 Uniforms- Road & Bridge	21,000.00	14,219.77	21,000.00	21,000.00	
Comm	R&B	201-63-562-51504 Shoe Allowance - Road & Bridge	18,200.00	7,748.39	18,200.00	18,200.00	
Comm	R&B	201-63-562-51505 Tool Allowance - Road & Bridge	11,000.00	12,712.15	11,000.00	11,000.00	
Comm	R&B	201-62-563-52201 Contract Labor - Road & Bridge	1,000,000.00	809,015.82	1,762,000.00	1,762,000.00	
Comm	R&B	201-62-563-52241 Contract Weather Service - Road & Bridge	4,750.00	4,750.00	5,213.00	5,213.00	
Comm	R&B	201-62-563-52253 Independent Auditor	5,000.00	5,000.00	5,000.00	5,000.00	
Comm	R&B	201-62-563-52257 Legal Counsel - Road & Bridge	30,000.00	9,263.72	30,000.00	30,000.00	
Comm	R&B	201-62-563-52266 Security Contract - Road & Bridge	192,000.00	200,929.34	192,000.00	192,000.00	
Comm	R&B	201-62-563-52911 Economic Development	3,100.00	1,800.00	1,800.00	1,800.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Community Leadership Chamber Trip	3,100.00		1,500.00	1,500.00	
Comm	R&B	MO HWY Commission Reception			300.00	300.00	
Comm	R&B	201-62-563-52913 OTO (Ozarks Transportation Org) Due	36,000.00	36,889.76	36,889.76	36,889.76	
Comm	R&B	201-63-563-52255 Inmate Work Release Program	5,000.00	8,570.57	5,000.00	5,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	69
Comm	R&B	201-63-563-52268	Springfield Plaza TIF - R&B	52,000.00	47,215.60	52,000.00	58,000.00
Comm	R&B	201-63-563-52269	Strafford TIF	11,500.00	10,627.42	11,500.00	11,500.00
Comm	R&B	201-62-563-54433	Equipment Rental - Road & Bridge	5,000.00	5,591.04	5,000.00	5,000.00
Comm	R&B	201-63-563-54406	Signal Maintenance	1,000.00	0.00	1,000.00	1,000.00
Comm	R&B	201-62-564-52211	Liability Insurance - Road & Bridge	138,060.81	199,333.69	150,000.00	167,958.17
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B		Base amount	16,000.00		20,000.00	20,000.00
Comm	R&B		Excess Liability Insurance	53,755.68		55,000.00	64,002.40
Comm	R&B		Cyber Liability Insurance	13,817.48		15,000.00	13,025.70
Comm	R&B		Broker Fees	12,133.23		15,000.00	11,339.24
Comm	R&B		Vehicle Liability	42,354.42		45,000.00	59,590.83
Comm	R&B	201-62-564-52212	Prop.Ins.& Bond Premium - Road & Br	32,688.36	42,255.48	43,000.00	28,895.77
Comm	R&B	201-62-564-52221	Utilities - Road & Bridge	75,000.00	66,568.14	75,000.00	75,000.00
Comm	R&B	201-62-564-52225	Telephone - Road & Bridge	25,000.00	27,466.02	25,000.00	25,000.00
Comm	R&B	201-62-564-52226	Wireless Access - Road & Bridge	1,175.00	1,175.00	1,175.00	1,175.00
Comm	R&B	201-62-564-52228	Fiber Ds3 Line Service - Road & Bridg	10,800.00	10,800.00	10,800.00	10,800.00
Comm	R&B	201-62-564-52265	Rent - Road & Bridge	21,189.00	21,189.00	21,189.00	21,189.00
Comm	R&B	201-62-564-52267	Recording Fees - Road & Bridge	1,000.00	2,294.37	1,500.00	1,500.00
Comm	R&B	201-62-564-53301	Training/Dues- Road & Bridge	61,500.00	31,163.63	60,000.00	60,000.00
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B		Base amount	30,000.00		40,000.00	40,000.00
Comm	R&B		Job Training	30,000.00		20,000.00	20,000.00
Comm	R&B		Community leadership Chamber trip	1,500.00		0.00	0.00
Comm	R&B	201-63-564-53302	Safety Training - Road & Bridge	5,000.00	24,630.84	0.00	0.00
Comm	R&B	201-62-564-54402	Computer Repair & Maint. - Road & Br	90,125.00	54,219.07	100,125.00	100,125.00
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B		Base amount	50,000.00		76,000.00	76,000.00
Comm	R&B		4 Appia Construction Management Software - license r	11,000.00		11,000.00	11,000.00
Comm	R&B		1 New Appia Construction Management License	0.00		0.00	0.00
Comm	R&B		45 Microsoft 365 Subscriptions	11,925.00		11,925.00	11,925.00
Comm	R&B		Security Camera & Swipe Card Reader Maint Fees	1,200.00		1,200.00	1,200.00
Comm	R&B		SQL Server Licensing - for Dossier & PubWorks	16,000.00		0.00	0.00
Comm	R&B	201-62-564-54407	Building Repair & Maint.- Road & Bridg	79,981.32	104,014.80	138,352.00	149,401.00
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B		Base	70,000.00		70,000.00	70,000.00
Comm	R&B		Resurface floors - Bldg B Restroom	9,981.32		0.00	0.00
Comm	R&B		Cat Walk - Wash Bay			16,951.00	28,000.00
Comm	R&B		Campus Lot - Seal Coating			51,401.00	51,401.00
Comm	R&B	201-62-564-55501	Office Supplies - Road & Bridge	19,000.00	10,225.03	38,200.00	38,200.00
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B		Base	19,000.00		19,000.00	19,000.00
Comm	R&B		20 Dell PC Replacement Computers			16,700.00	16,700.00
Comm	R&B		1,000 Folded Road Maps			2,500.00	2,500.00
Comm	R&B	201-62-564-55521	Postage - Road & Bridge	500.00	235.16	500.00	500.00
Comm	R&B	201-62-564-55542	Advertising - Road & Bridge	4,000.00	5,100.50	9,000.00	9,000.00

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	70
Comm	R&B	201-62-564-55551	Janitorial Supplies - Road & Bridge	14,000.00	13,820.07	14,000.00	14,000.00
Comm	R&B	201-62-564-55593	Engineering Supplies - Road & Bridge	3,000.00	20.86	3,000.00	3,000.00
Comm	R&B	201-62-564-55597	Employee Misc Fund - Operating Cks	300.00	362.00	300.00	300.00
Comm	R&B	201-62-564-55599	Misc.Supplies - Road & Bridge	0.00	17.48	0.00	0.00
Comm	R&B	201-63-564-55595	Safety Supplies - Road & Bridge	20,000.00	25,776.02	20,000.00	20,000.00
Comm	R&B	201-63-571-55615	Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00	70,000.00	70,000.00
Comm	R&B	201-63-571-55616	Misc Maintenance - Bridge Repair	10,000.00	6,166.88	10,000.00	10,000.00
Comm	R&B	201-63-573-52611	Statutory Paving-Spfd.- Road & Bridge	2,396,960.80	2,396,960.80	2,444,900.02	2,444,900.02
Comm	R&B	201-63-573-52612	Statutory Paving-Other Cities - R & B	402,649.71	402,649.71	410,702.70	410,702.70
Comm	R&B	<u>Line Item Detail</u>					
Comm	R&B	Ash Grove	11,150.67		11,373.67	11,373.67	
Comm	R&B	Battlefield	60,327.50		61,534.05	61,534.05	
Comm	R&B	Fair Grove	15,216.18		15,520.50	15,520.50	
Comm	R&B	Republic	210,022.99		214,223.45	214,223.45	
Comm	R&B	Rogersville	17,318.31		17,664.68	17,664.68	
Comm	R&B	Strafford	38,348.85		39,115.83	39,115.83	
Comm	R&B	Walnut Grove	4,475.40		4,564.91	4,564.91	
Comm	R&B	Willard	45,789.81		46,705.61	46,705.61	
Comm	R&B	201-63-573-55596	Small Tools & Supplies - Road Materiz	30,000.00	33,946.45	32,000.00	32,000.00
Comm	R&B	201-63-573-55617	Other Utilities - Road Materials	8,500.00	8,024.64	8,500.00	8,500.00
Comm	R&B	201-63-573-55618	Guardrail Repairs - Road Materials	15,000.00	-8,521.47	15,000.00	15,000.00
Comm	R&B	201-63-573-55619	Vegetation Spray/Supply - Road Mater	7,500.00	1,302.26	5,000.00	5,000.00
Comm	R&B	201-63-573-55621	Concrete/Sidewalks/Curbs - Road Mat	300,000.00	634,845.94	350,000.00	350,000.00
Comm	R&B	201-63-573-55623	Stone and Sand - Road Materials	600,000.00	204,771.73	600,000.00	600,000.00
Comm	R&B	201-63-573-55624	Salt & Calcium Chloride - Road Materi	300,000.00	290,833.16	300,000.00	300,000.00
Comm	R&B	201-63-573-55625	Bulk Paving Oil - Road Materials	550,000.00	154,528.43	550,000.00	550,000.00
Comm	R&B	201-63-573-55626	Bulk Paving Oil Htg Fuel - Road Mater	1,000.00	694.01	1,000.00	1,000.00
Comm	R&B	201-63-573-55627	Drainage Pipes - Road Materials	80,000.00	80,293.31	100,000.00	100,000.00
Comm	R&B	201-63-573-55628	Road Signs & Supplies - Road Materia	123,300.00	155,879.50	100,000.00	100,000.00
Comm	R&B	<u>Line Item Detail</u>					
Comm	R&B	Base	120,000.00		100,000.00	100,000.00	
Comm	R&B	4 TRAFx Vehicle Traffic Counters	3,300.00		0.00	0.00	
Comm	R&B	201-63-573-55629	Striping & Misc Supplies - Road Materi	450,000.00	472,941.81	450,000.00	450,000.00
Comm	R&B	201-63-573-55631	Contract Paving - Road Materials	6,250,000.00	2,203,175.72	6,250,000.00	6,250,000.00
Comm	R&B	201-63-573-55632	Paving-Other Jurisdictions-Road Mate	200,000.00	200,000.00	200,000.00	200,000.00
Comm	R&B	201-63-573-55633	In-House Paving/Patching-Road Mater	80,000.00	141,783.32	130,000.00	130,000.00
Comm	R&B	201-63-573-55635	Paving Supplies - Road Materials	30,000.00	837.00	30,000.00	30,000.00
Comm	R&B	201-63-574-54611	Tire Shop Sup/Repair - Equip.Operatic	5,000.00	5,614.39	5,000.00	5,000.00
Comm	R&B	201-63-574-55635	Compressed Natural Gas (CNG)	0.00	-38.67	0.00	0.00
Comm	R&B	201-63-574-55636	Diesel Fuel - Equipment Operation	375,000.00	320,071.66	375,000.00	375,000.00
Comm	R&B	201-63-574-55637	Gasoline - Equipment Operation	110,000.00	111,090.85	110,000.00	110,000.00
Comm	R&B	201-63-574-55638	Oil,Grease,Antifreeze,Freon - Equip.O	75,000.00	56,170.72	75,000.00	75,000.00
Comm	R&B	201-63-574-55639	Misc Cleaners - Equipment Operation	13,000.00	5,075.46	13,000.00	13,000.00
Comm	R&B	201-63-574-55641	New Tires & Tubes - Equipment Operat	175,000.00	136,294.07	175,000.00	175,000.00
Comm	R&B	201-63-574-55642	Recap Tires - Equipment Operation	6,500.00	6,885.55	6,500.00	6,500.00

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	71
Comm	R&B	201-63-575-53325 Vehicle Parts/Repairs - Equipment Rep	500,000.00	313,022.81	600,000.00	600,000.00	
Comm	R&B	201-63-575-54404 Radio Maintenance - Equipment Repai	91,936.11	55,762.88	91,936.11	91,936.11	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Base	27,648.55		27,648.55	27,648.55	
Comm	R&B	9.5% Moto Maint Contract	0.00		0.00	0.00	
Comm	R&B	9.5% qtr maint	57,259.08		57,259.08	57,259.08	
Comm	R&B	Optional Radio Management	7,028.48		7,028.48	7,028.48	
Comm	R&B	201-63-575-54612 Equipment Parts/Repairs-Equipment F	300,000.00	290,358.10	300,000.00	300,000.00	
Comm	R&B	201-63-575-54613 Engine Replace/Overhaul-Equipment f	60,000.00	57,357.08	55,000.00	55,000.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Base	10,000.00		10,000.00	10,000.00	
Comm	R&B	Rebuild Peterbilt Engine	50,000.00		0.00	0.00	
Comm	R&B	Engine Overhaul - Kenworth			45,000.00	45,000.00	
Comm	R&B	201-63-575-54615 Misc Repair Supplies - Equipment Rep	0.00	41.49	0.00	0.00	
Comm	R&B	201-63-575-54616 Fuel System Repair/Maint.- Equip.Rep	5,000.00	2,020.32	5,000.00	5,000.00	
Comm	R&B	201-63-575-55596 Small Tools/Supplies - Equipment Rep	0.00	603.33	0.00	0.00	
Comm	R&B	201-63-575-55644 Welding Supplies - Equipment Repair	5,000.00	3,851.34	5,000.00	5,000.00	
Comm	R&B	201-63-575-55645 Shop Supplies - Equipment Repair	30,000.00	19,934.30	32,000.00	32,000.00	
Comm	R&B	201-63-575-55647 Wash Bay Supplies - Equipment Repa	1,500.00	1,340.78	1,500.00	1,500.00	
Comm	R&B	201-64-576-56791 General Box Culverts - Road & Bridge	400,000.00	231,526.85	400,000.00	400,000.00	
Comm	R&B	201-62-581-56612 Computer Equipment - Road & Bridge	32,500.00	24,532.72	44,765.00	44,765.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	8 Laptops (\$3,010 ea.)	0.00		0.00	0.00	
Comm	R&B	1 Toughpad - Sign Shop	0.00		0.00	0.00	
Comm	R&B	2 Desktop PCs	2,000.00		0.00	0.00	
Comm	R&B	1 HP DesignJet T2600 Printer/Scanner/Copier	15,000.00		0.00	0.00	
Comm	R&B	1 Security Camera Video Archiver	15,500.00		0.00	0.00	
Comm	R&B	9 Dell Pro Replacement Laptops w/docking stations			14,565.00	14,565.00	
Comm	R&B	8 Replacement Toughbooks			30,200.00	30,200.00	
Comm	R&B	201-62-581-56621 Campus Improvements - Road & Bridg	0.00	0.00	0.00	0.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Strike Lock - door lock replacements for Bldg A & B	0.00		0.00	0.00	
Comm	R&B	201-63-581-56615 Shop Equipment - Road & Bridge	0.00	0.00	0.00	0.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	3 Swamp Cooler Fans (\$3,800 ea.)	0.00		0.00	0.00	
Comm	R&B	201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	915,000.00	906,902.49	845,000.00	845,000.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	2 Twin Screw Dump Trucks - Countywide Crew (\$212,	0.00		0.00	0.00	
Comm	R&B	F350 4x4 - Sign Shop	0.00		0.00	0.00	
Comm	R&B	Distance Measuerer - for Truck #126	0.00		0.00	0.00	
Comm	R&B	3 Twin Screw Dump Trucks w/Beds	705,000.00		0.00	0.00	
Comm	R&B	2 Ford 550's - Sign Shop	124,000.00		0.00	0.00	
Comm	R&B	2 Utility Beds for F550s - Sign Shop	32,000.00		0.00	0.00	
Comm	R&B	2 Drivers for F550s - Sign Shop	54,000.00		0.00	0.00	
Comm	R&B	3 Twin Screw Dump Truck Chassis			450,000.00	450,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	72
Comm	R&B	3 Twin Screw Dump Truck Beds to go on new Chassis			270,000.00	270,000.00	
Comm	R&B	Fuel Truck			125,000.00	125,000.00	
Comm	R&B	201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	108,269.00	103,880.00	120,280.00	120,280.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Chevy 1500 4WD Crew Cab - West Side	53,269.00		0.00	0.00	
Comm	R&B	F250 Pickup - Shop	55,000.00		0.00	0.00	
Comm	R&B	3/4 Ton Pickup - Special Projects			63,535.00	63,535.00	
Comm	R&B	1/2 Ton Pickup - Sign Shop			56,745.00	56,745.00	
Comm	R&B	201-63-581-56619 Traffic Control Equipment- Road & Bric	26,935.00	34,101.05	0.00	0.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Life Mark 100 Recording & Layout System	0.00		0.00	0.00	
Comm	R&B	5 Message Boards (\$14,909 ea.)	0.00		0.00	0.00	
Comm	R&B	Summa Printer	9,200.00		0.00	0.00	
Comm	R&B	Light Reader Message Board	17,735.00		0.00	0.00	
Comm	R&B	201-63-581-56689 Other Equipment - Road & Bridge	361,122.25	613,360.03	462,550.00	462,550.00	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	Skid Steer Pick Up Broom Attachment	0.00		0.00	0.00	
Comm	R&B	Truck Mounted High Pressure Sewer Cleaner	0.00		0.00	0.00	
Comm	R&B	Mini Excavator - Special Projects	155,000.00		0.00	0.00	
Comm	R&B	Forklift - Warehouse	50,122.25		0.00	0.00	
Comm	R&B	Sky Jack Scissor Lift	16,000.00		0.00	0.00	
Comm	R&B	Mowing tractor	140,000.00		0.00	0.00	
Comm	R&B	Rollback Trailer - County Wide			71,800.00	71,800.00	
Comm	R&B	Tractor w/Boom Mower - West Side			187,000.00	187,000.00	
Comm	R&B	Tractor w/Boom Mower - East Side			187,000.00	187,000.00	
Comm	R&B	Diamond Mower - Skid Steer Mount - West Side			16,750.00	16,750.00	
Comm	R&B	201-64-581-56791 New Road Construction - Control	9,720,000.00	9,161,293.19	3,524,586.50	3,524,586.50	
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	East/West Arterial Engineering Cost - KS to Campbell	500,000.00		0.00	0.00	
Comm	R&B	FR 193 Box Culverts	450,000.00		0.00	0.00	
Comm	R&B	KS Extension, Phase II	7,500,000.00		0.00	0.00	
Comm	R&B	New Sidewalk Construction	100,000.00		0.00	0.00	
Comm	R&B	ADA Ramps for Overlays	150,000.00		0.00	0.00	
Comm	R&B	MoDOT I-44 Cost Share	1,000,000.00		0.00	0.00	
Comm	R&B	Misc Sight Trianges	20,000.00		0.00	0.00	
Comm	R&B	FR 193 Box Culvert Replacement			443,130.00	443,130.00	
Comm	R&B	Teton			1,500,000.00	1,500,000.00	
Comm	R&B	FR 94 Box Culvert			1,040,000.00	1,040,000.00	
Comm	R&B	East-West Arterial			541,456.50	541,456.50	
Comm	R&B	201-64-581-56811 General Road Work	100,000.00	106,135.59	100,000.00	100,000.00	
Comm	R&B	201-64-581-56821 District 1 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00	
Comm	R&B	201-64-581-56822 District 2 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00	
Comm	R&B	201-64-581-56823 District 3 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00	
Comm	R&B	201-64-581-56824 District 4 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	3,000.00	
Comm	R&B	201-64-582-56791 Bridge Replacement - Control	4,975,000.00	983,206.13	8,689,813.30	8,689,813.30	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	73
Comm	R&B	<i>Line Item Detail</i>					
Comm	R&B	FR 80 at Sac River (BRO)	920,000.00		0.00	0.00	
Comm	R&B	FR 117 at Little Sac (BRO)	695,000.00		0.00	0.00	
Comm	R&B	FR 17 Replacement (BRO)	2,490,000.00		0.00	0.00	
Comm	R&B	FR 193 at Pearson Creek	870,000.00		0.00	0.00	
Comm	R&B	FR 17 Bridge (#0170119) Replacement			2,066,460.80	2,066,460.80	
Comm	R&B	FR 117 Bridge (#1170051) Replacement			676,501.25	676,501.25	
Comm	R&B	FR 173 Bridge (#1730025) Replacement			850,000.00	850,000.00	
Comm	R&B	FR 80 Bridge (#08000061)			700,000.00	700,000.00	
Comm	R&B	FR 241 Bridge (2410187) Repair			200,000.00	200,000.00	
Comm	R&B	FR 22			150,000.00	150,000.00	
Comm	R&B	Bridge Bundle Shadowood			2,140,800.00	2,140,800.00	
Comm	R&B	FR 160 (Battlefield Rd) Bridge (#160041) Target Monitoring			3,651.25	3,651.25	
Comm	R&B	FR 150			300,000.00	300,000.00	
Comm	R&B	FR 225			225,000.00	225,000.00	
Comm	R&B	FR 116/ FR 45			1,327,400.00	1,327,400.00	
Comm	R&B	FR 137 Repair			50,000.00	50,000.00	
Comm	R&B	201-69-921-59999 Unappropriated Contingency - R&B	1,396,000.00	0.00	0.00	0.00	
Assess		202-91-46111 State Of Missouri	405,986.00	905,418.53	409,877.00	409,877.00	
Assess		202-96-47112 Collector	1,910,000.00	1,923,906.51	2,025,000.00	2,025,000.00	
Assess		202-91-44119 Occupancy Fee	359,000.00	367,664.85	410,350.00	410,350.00	
Assess		202-91-44121 Technology Fee	125,000.00	131,558.53	125,000.00	125,000.00	
Assess		202-91-44131 Subscription Fees	38,000.00	33,470.80	35,700.00	35,700.00	
Assess		202-91-48103 Sale of Maps	4,300.00	4,570.93	3,000.00	3,000.00	
Assess	Int	202-95-49111 Bank Interest - Asr	48,000.00	42,709.08	60,000.00	39,840.00	
Assess	Int	202-95-49112 Interest on Investments - Asr	88,000.00	202,883.55	94,000.00	115,000.00	
Assess	Trf	202-96-49100 Transfers from/to Other Funds		0.00	0.00	0.00	
Assess	Trf	<i>Line Item Detail</i>					
Assess	Trf	To Emergency Account from Warrants			-100,000.00	-100,000.00	
Assess	Trf	From Warrants to Emergency Account			100,000.00	100,000.00	
Assess		202-12-611-51101 Salary - Assessor	104,291.20	104,284.96	104,291.20	104,291.20	
Assess		<i>Line Item Detail</i>					
Assess		4000-001 ASSESSOR	104,291.20		104,291.20	104,291.20	
Assess		202-12-611-51102 Salary - Data Information, Assessment	10,000.00	5,804.40	10,000.00	10,000.00	
Assess		202-12-611-51103 Salary - GIS, Assessment	37,450.40	37,458.67	38,048.40	38,048.40	
Assess		<i>Line Item Detail</i>					
Assess		NEW - GIS SPECIALIST (G15)	0.00		0.00	0.00	
Assess		1507-001 GIS SPECIALIST	37,450.40		38,048.40	38,048.40	
Assess		202-12-611-51104 Salary - Appraisers, Assessment	1,171,809.60	991,107.05	1,192,767.36	1,099,113.60	
Assess		<i>Line Item Detail</i>					
Assess		New Real Estate Data Collectors (2) (G8)			93,653.76	0.00	
Assess		NEW - REAL ESTATE DATA COLLECTOR x 3 (G8)	0.00		0.00	0.00	
Assess		4001-001 SENIOR DEPUTY ASSESSOR - REAL EST	82,149.60		84,666.40	84,666.40	
Assess		4002-001 REAL ESTATE APPRAISAL COORDINATC	54,631.20		55,473.60	55,473.60	
Assess		4003-001 COMMERCIAL APPRAISER	46,904.00		47,580.00	47,580.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	74
Assess		4003-002 COMMERCIAL APPRAISER	48,266.40		49,046.40	49,046.40	
Assess		4003-003 COMMERCIAL APPRAISER	46,550.40		46,550.40	46,550.40	
Assess		4004-001 SENIOR COMMERCIAL APPRAISER	56,180.80		57,023.20	57,023.20	
Assess		4007-001 SYSTEMS ADMINISTRATOR	80,995.20		82,149.60	82,149.60	
Assess		4008-001 CHIEF DEPUTY ASSESSOR	69,888.00		70,980.00	70,980.00	
Assess		4009-001 SPECIAL PROJECT & ENFORCEMENT	0.00		0.00	0.00	
Assess		4010-001 GENERAL RESIDENTIAL APPRAISER	44,075.20		44,699.20	44,699.20	
Assess		4010-002 GENERAL RESIDENTIAL APPRAISER	43,076.80		43,409.60	43,409.60	
Assess		4010-003 GENERAL RESIDENTIAL APPRAISER	45,385.60		46,082.40	46,082.40	
Assess		4010-006 GENERAL RESIDENTIAL APPRAISER	44,075.20		44,699.20	44,699.20	
Assess		4010-008 GENERAL RESIDENTIAL APPRAISER	50,336.00		51,136.80	51,136.80	
Assess		4012-001 SENIOR RESIDENTIAL APPRAISER	55,224.00		56,066.40	56,066.40	
Assess		4013-001 REAL ESTATE DATA COLLECTOR	37,117.60		37,616.80	37,616.80	
Assess		4013-002 REAL ESTATE DATA COLLECTOR	35,474.40		34,455.20	34,455.20	
Assess		4013-003 REAL ESTATE DATA COLLECTOR	36,566.40		37,117.60	37,117.60	
Assess		4013-004 REAL ESTATE DATA COLLECTOR	34,195.20		34,455.20	34,455.20	
Assess		4013-005 REAL ESTATE DATA COLLECTOR	34,195.20		34,455.20	34,455.20	
Assess		4013-006 REAL ESTATE DATA COLLECTOR	34,195.20		35,214.40	35,214.40	
Assess		4014-001 SENIOR DEPUTY ASSESSOR - PERSON/	65,696.80		66,705.60	66,705.60	
Assess		4015-001 PERSONAL PROPERTY - BUSINESS LEA	40,112.80		0.00	0.00	
Assess		4016-001 ASSISTANT REAL ESTATE DEPUTY	36,961.60		39,530.40	39,530.40	
Assess		4108-001 PROPERTY TRANSFER SPECIALIST	49,556.00		0.00	0.00	
Assess		202-12-611-51105 Salary - Clerks, Assessment	481,176.80	526,264.94	576,392.10	568,339.20	
Assess		<i>Line Item Detail</i>					
Assess		Incr Personal Property Coord from G10 to G12			7,522.50	0.00	
Assess		4103-001 ADMINISTRATIVE CLERK II	35,474.40		34,455.20	34,455.20	
Assess		4103-002 ADMINISTRATIVE CLERK II	34,455.20		34,985.60	34,985.60	
Assess		4103-003 ADMINISTRATIVE CLERK II	42,411.20		43,024.80	43,024.80	
Assess		4103-004 ADMINISTRATIVE CLERK II	36,566.40		34,455.20	34,455.20	
Assess		4103-005 ADMINISTRATIVE CLERK II	34,455.20		34,985.60	34,715.20	
Assess		4103-006 ADMINISTRATIVE CLERK II	34,195.20		34,455.20	34,195.20	
Assess		4103-007 ADMINISTRATIVE CLERK II	35,474.40		36,004.80	36,004.80	
Assess		4103-008 ADMINISTRATIVE CLERK II	38,199.20		38,792.00	38,792.00	
Assess		4103-009 ADMINISTRATIVE CLERK II	34,455.20		34,985.60	34,985.60	
Assess		4103-010 ADMINISTRATIVE CLERK II	36,004.80		36,576.80	36,576.80	
Assess		4103-011 ADMINISTRATIVE CLERK II	34,195.20		35,484.80	35,484.80	
Assess		4104-004 PERSONAL PROPERTY COORDINATOR			43,295.20	43,295.20	
Assess		4105-001 LEAD ADMIN / PERS PROP COORD	45,177.60		45,853.60	45,853.60	
Assess		4109-005 ADMINISTRATIVE CLERK I	0.00		0.00	0.00	
Assess		4115-001 MAPPING TECHNICIAN	0.00		39,530.40	39,530.40	
Assess		4115-002 MAPPING TECHNICIAN	40,112.80		41,984.80	41,984.80	
Assess		202-12-611-51201 FICA - Assessment	137,296.69	124,078.02	138,489.71	138,449.13	
Assess		202-12-611-51202 FICA - Data Info., Assessment	765.00	479.27	760.00	765.00	
Assess		202-12-611-51211 LAGERS - Assessment	147,415.28	135,519.46	163,373.14	161,479.57	
Assess		202-12-611-51212 LAGERS - Data Info., Assessment	870.00	588.20	700.00	910.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	75
Assess		202-12-611-51221 Group Insurance - Assessment	397,392.14	358,754.87	426,892.89	425,533.65	
Assess		202-12-611-51222 Group Insurance - Data Info., Assessr	1,000.00	898.18	1,000.00	1,000.00	
Assess		202-12-612-51301 Worker's Compensation - Assessment	17,457.10	9,556.87	15,089.13	15,088.59	
Assess		202-12-612-51401 Unemployment Expense - Assessment	1.00	2,560.00	1.00	1.00	
Assess		202-13-612-51502 Physicals & Drug Testing - Assessmer	800.00	2,064.78	1,000.00	1,000.00	
Assess		202-12-612-52235 Employee Bonds - Assessment	500.00	400.00	250.00	250.00	
Assess		202-13-612-52211 General Liability - Assessment	7,097.10	7,048.34	7,100.00	7,682.50	
Assess		202-13-612-52225 Telephone - Assessment	400.00	238.38	250.00	250.00	
Assess		<i>Line Item Detail</i>					
Assess		Monthly Service	400.00		250.00	250.00	
Assess		202-13-612-52226 Wireless Access - Assessor	1,600.00	1,440.36	1,600.00	1,600.00	
Assess		202-13-612-52246 Defense of Values - Assessment	10,000.00	0.00	10,000.00	10,000.00	
Assess		202-13-612-52257 Legal Counsel - Assessment	75,000.00	186,274.51	150,000.00	150,000.00	
Assess		202-14-612-52201 Contract Labor - Assessment	25,000.00	26,609.02	20,000.00	20,000.00	
Assess		202-14-612-52202 Consultants - GIS/IS - Assessment	5,750.00	0.00	104,750.00	104,750.00	
Assess		<i>Line Item Detail</i>					
Assess		Aerial Photography and Change Detection	5,000.00		104,000.00	104,000.00	
Assess		Online GIS Access	750.00		750.00	750.00	
Assess		202-14-612-52234 Board of Equalization - Assessment	0.00	0.00	0.00	0.00	
Assess		202-14-612-52239 Compensation Study		0.00	10,000.00	0.00	
Assess		202-13-612-53301 Training & Meetings - Assessment	25,000.00	27,742.51	27,400.00	25,200.00	
Assess		<i>Line Item Detail</i>					
Assess		IAAO Classes - Assessor & Staff	10,800.00		11,000.00	11,000.00	
Assess		MMA Conference	900.00		900.00	900.00	
Assess		MMAA Conference	2,800.00		5,000.00	2,800.00	
Assess		MAC Conference & Meetings	1,500.00		1,500.00	1,500.00	
Assess		Miscellaneous Meetings & Conferences	3,000.00		3,000.00	3,000.00	
Assess		Tyler Conference & Training	6,000.00		6,000.00	6,000.00	
Assess		202-13-612-53303 Vehicle Operations - Assessment	18,132.00	13,675.98	16,150.00	16,150.00	
Assess		<i>Line Item Detail</i>					
Assess		GPS Maintenance	7,500.00		8,000.00	8,000.00	
Assess		Fuel	6,000.00		3,500.00	3,500.00	
Assess		Maintenance	2,500.00		2,500.00	2,500.00	
Assess		Car Washes	632.00		650.00	650.00	
Assess		Miscellaneous	1,500.00		1,500.00	1,500.00	
Assess		202-13-612-53306 Dues & Subscriptions - Assessment	25,636.00	98,425.46	87,586.00	25,636.00	
Assess		<i>Line Item Detail</i>					
Assess		NADA Vehicle Value Guide	10,000.00		70,000.00	10,000.00	
Assess		Miscellaneous Personal Property Guides	2,000.00		2,000.00	2,000.00	
Assess		CoStar Sale Service	5,300.00		6,000.00	5,300.00	
Assess		Appraiser License Renewal	1,300.00		1,300.00	1,300.00	
Assess		Books & Publications	300.00		300.00	300.00	
Assess		MMA Dues	75.00		75.00	75.00	
Assess		Appraisal Institute Dues	360.00		360.00	360.00	
Assess		GSBOR Dues	51.00		51.00	51.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	76
Assess		MSAA Dues - Assessor	250.00		500.00	250.00	
Assess		alaMode	1,300.00		1,300.00	1,300.00	
Assess		Other Subscriptions	500.00		1,500.00	500.00	
Assess		IAAO Dues National & Chapter	3,500.00		3,500.00	3,500.00	
Assess		FAA 14 CFR Part 107 Licenses	700.00		700.00	700.00	
Assess		202-13-612-54401 Equipment Maintenance - Assessment	3,000.00	2,238.74	3,000.00	3,000.00	
Assess		202-13-612-55501 Office Supplies - Assessment	13,500.00	9,850.61	13,500.00	13,500.00	
Assess		202-13-612-55511 Appraisal Supplies - Assessment	1,950.00	1,197.35	1,950.00	1,950.00	
Assess		<i>Line Item Detail</i>					
Assess		Measuring Tapes	200.00		200.00	200.00	
Assess		Laser Distance Meters	1,500.00		1,500.00	1,500.00	
Assess		Miscellaneous	250.00		250.00	250.00	
Assess		202-13-612-55512 Personal Property Lists - Assessment	30,000.00	13,551.72	30,000.00	30,000.00	
Assess		202-13-612-55513 Real Estate Forms - Assessment	8,000.00	24,302.42	4,000.00	4,000.00	
Assess		202-13-612-55521 Postage - Assessment	85,000.00	258,287.68	100,000.00	85,000.00	
Assess		202-13-612-55522 Postage - Real Estate	57,000.00	52,654.55	12,000.00	12,000.00	
Assess		202-18-613-54402 Computer Maint. Soft/Hardware-Asses	265,000.00	287,953.66	307,500.00	296,400.00	
Assess		<i>Line Item Detail</i>					
Assess		Tyler - iasWorld	130,000.00		140,000.00	140,000.00	
Assess		Tyler - Personal Property & Smart File	42,000.00		0.00	0.00	
Assess		Tyler - Oracle Support	2,500.00		2,500.00	2,500.00	
Assess		Esri Arc GIS	16,000.00		16,000.00	16,000.00	
Assess		Oracle DB Sw	15,500.00		0.00	0.00	
Assess		Tyler Miscellaneous Projects	8,500.00		8,500.00	8,500.00	
Assess		Marshall Valuation Service	40,000.00		40,000.00	40,000.00	
Assess		Adobe Acrobat	400.00		1,500.00	400.00	
Assess		MS Office	9,000.00		10,000.00	0.00	
Assess		Power Scan Iris	1,100.00		0.00	0.00	
Assess		Devnet			89,000.00	89,000.00	
Assess		202-18-613-56611 Office Equipment - Assessment	5,000.00	910.85	5,000.00	5,000.00	
Assess		202-18-613-56612 Computer Equipment - Assessment	116,000.00	20,959.86	65,000.00	15,000.00	
Assess		<i>Line Item Detail</i>					
Assess		Laptops for Appraisers/Data Collectors	0.00		10,000.00	0.00	
Assess		Computer Upgrades/Replacement	15,000.00		20,000.00	0.00	
Assess		Tyler - Marshall and Swift	0.00		0.00	0.00	
Assess		Tyler- Migration to SaaS Implementation Year 1	0.00		0.00	0.00	
Assess		DevNet - Personal Property Implementation Year 1	86,000.00		0.00	0.00	
Assess		Tyler/Esri - Public Access Migration to Cloud	15,000.00		15,000.00	15,000.00	
Assess		Server upgrade for CAMA			20,000.00	0.00	
Assess		202-18-613-56613 Other Capital - Assessment	350,000.00	388,805.39	70,000.00	0.00	
Assess		<i>Line Item Detail</i>					
Assess		Assessor Office Renovation	250,000.00		0.00	0.00	
Assess		Assessor New Vehicles	100,000.00		70,000.00	0.00	
Assess		202-12-924-59999 Unappropriated Contingency - ASR		0.00	0.00	0.00	
Comm		203-92-45621 Disaster Relief	0.00	0.00	0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	77
Comm		203-93-45632 Dept of Energy EECBG	0.00	79,080.00	0.00	0.00	0.00
Comm		203-92-46515 MO Project Reimbursements	0.00	500,000.00	0.00	0.00	0.00
Comm		203-95-49112 Interest on Investments	0.00	0.00	0.00	0.00	0.00
Comm		203-95-49119 Unrealized Gain/Loss on Investments	0.00	0.00	0.00	0.00	0.00
Comm	Trf	203-96-49100 Transfers from/to Other Funds	10,900,000.00	23,238,046.52	11,215,000.00	11,215,000.00	
Comm	Trf	203 <u>Line Item Detail</u>					
Comm	Trf	203 From Judicial Facility	0.00		280,000.00	280,000.00	
Comm	Trf	203 From Bond for Campus Planning	0.00		0.00	0.00	
Comm	Trf	203 From Bond for JCF	10,150,000.00		0.00	0.00	
Comm	Trf	203 From Bond for HCH	720,000.00		765,000.00	765,000.00	
Comm	Trf	203 From Bond for Parking Lot	30,000.00		0.00	0.00	
Comm	Trf	203 From Bond for Family Courts Facility			9,970,000.00	9,970,000.00	
Comm	Trf	203 From Bond for Admin Building			200,000.00	200,000.00	
Court	RMan	203-18-551-56621 Judicial Building	0.00	1,085,392.03	0.00	0.00	
Court	RMan	203 <u>Line Item Detail</u>					
Court	RMan	203 Architect/Engineering Fees	0.00		0.00	0.00	
Court	RMan	203 Treatment Court Courtroom/Offices	0.00		0.00	0.00	
Comm	RMan	203-18-551-56622 Courthouse Alterations	720,000.00	2,502,464.91	765,000.00	765,000.00	
Comm	RMan	203 <u>Line Item Detail</u>					
Comm	RMan	203 Architect/Engineering Fees	20,000.00		15,000.00	15,000.00	
Comm	RMan	203 Infill for Commission, Cty Admin, PIO & Purch	700,000.00		750,000.00	750,000.00	
Comm	RMan	203-18-551-56624 Public Safety Center	0.00	33.33	0.00	0.00	
Comm	RMan	203 <u>Line Item Detail</u>					
Comm	RMan	203 Architect/Engineering Fees	0.00		0.00	0.00	
Comm	RMan	203 Infill for Information Systems	0.00		0.00	0.00	
Comm	RMan	203-18-551-56626 Justice Center Improvements	0.00	0.00	0.00	0.00	
Comm	RMan	203-18-551-56628 Family Courts Facility	10,150,000.00	9,326,236.25	10,250,000.00	10,250,000.00	
Comm	RMan	203 <u>Line Item Detail</u>					
Comm	RMan	203 Architect/Engineering Fees	150,000.00		250,000.00	250,000.00	
Comm	RMan	203 2 Family Courts, 1 Juv Court, Juv Admin	10,000,000.00		10,000,000.00	10,000,000.00	
Comm	RMan	203 Screening Area Add-on	0.00		0.00	0.00	
Comm	RMan	203-18-551-56648 General Campus Improvements	30,000.00	0.00	200,000.00	200,000.00	
Comm	RMan	203 <u>Line Item Detail</u>					
Comm	RMan	203 Parking Lot Construction	30,000.00		0.00	0.00	
Comm	RMan	203 933 N. Robberson - Budget & HR Dept. renovations			200,000.00	200,000.00	
Comm	RMan	203-18-551-56674 Tefft Building	0.00	0.00	0.00	0.00	
PassThru		204-94-41111 Sales Tax - 911	9,781,200.00	9,434,931.48	9,320,000.00	9,320,000.00	
PassThru	E911	204-93-46414 State Grants	554,447.12	1,293,709.68	0.00	0.00	
PassThru		204-91-44314 911 Service Charge	105,000.00	104,675.64	100,000.00	100,000.00	
PassThru	E911	204-96-48199 Other Misc	0.00	8,182.21	3,500.00	3,500.00	
PassThru	Int	204-95-49111 Bank Interest - 911	100,000.00	102,614.05	83,000.00	83,000.00	
PassThru	Int	204-95-49112 Investment Interest 911	150,000.00	362,455.20	190,000.00	190,000.00	
PassThru	Trf	204-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	
PassThru	Trf	<u>Line Item Detail</u>					
PassThru	Trf	To GR for OEM Admin Asst.	0.00		0.00	0.00	0.00

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	78
PassThru	Trf	To Emergency Account from Warrants			-337,673.00	-337,673.00	
PassThru	Trf	From Warrants to Emergency Account			337,673.00	337,673.00	
Comm	E911	204-35-621-51102 Salary - Springfield 911	4,913,898.00	4,499,821.23	5,144,259.00	5,144,259.00	
Comm	E911	204-35-621-51109 Vacancy Adjustment - E911	-275,000.00	-275,000.00	-275,000.00	-275,000.00	
Comm	E911	204-35-621-51115 Salary - Springfield Overtime 911	248,106.00	190,644.79	253,447.00	253,447.00	
Comm	E911	204-35-621-51201 FICA - Springfield/Greene County	393,102.00	346,421.95	411,860.00	411,860.00	
Comm	E911	204-35-621-51211 LAGERS - Springfield/Greene County	950,166.00	536,126.03	996,811.00	996,811.00	
Comm	E911	204-35-621-51221 Group Insurance - Springfield/GC	544,053.00	440,034.76	553,285.00	553,285.00	
Comm	E911	204-35-621-51301 Worker's Compensation - Springfield	31,455.00	27,424.70	32,278.00	32,278.00	
Comm	E911	204-35-622-51503 Uniform Allowance - 911	4,000.00	2,766.61	11,000.00	11,000.00	
Comm	E911	204-35-622-52211 General Liability - 911	53,489.00	38,677.21	53,489.00	53,489.00	
Comm	E911	204-35-622-52221 Utilities - 911	90,000.00	75,054.66	90,000.00	90,000.00	
Comm	E911	204-35-622-52225 Telephone - 911	1,707.00	1,478.23	1,700.00	1,700.00	
Comm	E911	204-35-622-52251 GIS Support - 911		0.00	20,000.00	20,000.00	
Comm	E911	204-35-622-52257 Legal Counsel - 911	1,000.00	271.38	1,000.00	1,000.00	
Comm	E911	204-35-622-52263 Professional Services - 911	25,000.00	18,737.40	90,000.00	25,000.00	
Comm	E911	204-35-622-52268 Springfield Plaza TIF - 911	26,000.00	23,607.84	30,000.00	30,000.00	
Comm	E911	204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00	119,262.00	
Comm	E911	204-35-622-53301 Training & Meetings - 911	47,000.00	55,974.61	70,000.00	47,000.00	
Comm	E911	204-35-622-53306 Dues & Subscriptions - 911	1,475.00	0.00	2,500.00	2,500.00	
Comm	E911	204-35-622-54401 Misc Equipment Maintenance - 911	866,296.36	550,893.07	314,830.00	314,830.00	
Comm	E911	<i>Line Item Detail</i>					
Comm	E911	Radio Maintenance: Dispatch/911 Center	82,965.00		84,573.00	84,573.00	
Comm	E911	Seculore	66,000.00		52,500.00	52,500.00	
Comm	E911	AT&T/Viper	37,320.00		25,000.00	25,000.00	
Comm	E911	Wireless Headset Conversion and Batteries	5,000.00		5,000.00	5,000.00	
Comm	E911	Stancil	4,590.00		4,820.00	4,820.00	
Comm	E911	In-Time	13,000.00		17,000.00	17,000.00	
Comm	E911	Radio Maintenance: P1 Location Application	6,892.00		7,237.00	7,237.00	
Comm	E911	Guardian	24,000.00		25,200.00	25,200.00	
Comm	E911	UPS Maintenance	2,943.00		4,000.00	4,000.00	
Comm	E911	Fuel/Vehicle	2,000.00		2,000.00	2,000.00	
Comm	E911	Criticall	1,844.00		4,000.00	4,000.00	
Comm	E911	Phone/Radio repairs	1,000.00		1,000.00	1,000.00	
Comm	E911	Shredding	1,500.00		1,500.00	1,500.00	
Comm	E911	System Communication Circuit Charges	5,200.00		7,000.00	7,000.00	
Comm	E911	Rapid SOS Upgrade	1,000.00		1,000.00	1,000.00	
Comm	E911	Motorola Backup Circuit/from grant	165,291.25		0.00	0.00	
Comm	E911	CAD to CAD	25,000.00		30,000.00	30,000.00	
Comm	E911	Cameras and Access	167.00		1,000.00	1,000.00	
Comm	E911	Mercy Viper hosted with NG911/from grant	420,584.11		0.00	0.00	
Comm	E911	GovWorx Comms Coach through SHI			42,000.00	42,000.00	
Comm	E911	204-35-622-54402 Network Line - 911	481,490.00	205,061.37	376,448.00	376,448.00	
Comm	E911	204-35-622-54403 Equipment Lease - 911	103,287.00	80,271.15	125,000.00	125,000.00	
Comm	E911	204-35-622-54404 CAD System Maintenance - 911	457,784.00	406,178.04	474,590.00	474,590.00	

			2025	2025	2026	2026	79
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Comm	E911	204-35-622-54405 CAD Dedicated Phone Line (MULES) .	1,140.00	1,140.00	1,140.00	1,140.00	
Comm	E911	204-35-622-54406 Building Maintenance - 911	46,620.00	33,993.64	163,750.00	163,750.00	
Comm	E911	204-35-622-55501 Office Supplies - 911	65,000.00	33,003.21	65,000.00	65,000.00	
Comm	E911	204-35-622-55521 Postage - 911	650.00	1,184.13	650.00	650.00	
Comm	E911	204-35-622-57799 Other Expense - 911	1,000.00	1,000.00	1,000.00	1,000.00	
Comm	E911	204-35-623-56611 Office Equipment - 911	36,500.00	4,202.88	68,500.00	0.00	
Comm	E911	<i>Line Item Detail</i>					
Comm	E911	Chairs for Floor and Admin Desk Replacement	0.00		0.00	0.00	
Comm	E911	Replacement demo 24hr chairs and office furniture	34,500.00		55,000.00	0.00	
Comm	E911	AED Replacement	2,000.00		0.00	0.00	
Comm	E911	Appliances			6,000.00	0.00	
Comm	E911	Common Spaces / Wellness Room			7,500.00	0.00	
Comm	E911	204-35-623-56612 Computer Equipment - 911	90,000.00	4,992.00	946,700.00	0.00	
Comm	E911	<i>Line Item Detail</i>					
Comm	E911	Portables/Control Stations, PC's for Back-Up Center at	0.00		50,000.00	0.00	
Comm	E911	replacement portables and control radios and PC's for	90,000.00		23,200.00	0.00	
Comm	E911	Computer Peripherals			91,000.00	0.00	
Comm	E911	Monitors and TVs			20,000.00	0.00	
Comm	E911	Radio Consoles			750,000.00	0.00	
Comm	E911	Viper Consoles			12,500.00	0.00	
Comm	E911	204-35-623-56613 Equipment - 911	1,054,201.00	1,054,201.00	1,112,255.00	1,040,255.00	
Comm	E911	<i>Line Item Detail</i>					
Comm	E911	Base	135,000.00		135,000.00	135,000.00	
Comm	E911	Disaster Recovery Hardware & Software for CAD	750,255.00		750,255.00	750,255.00	
Comm	E911	Addl Backup Circuit - Motorola	13,946.00		0.00	0.00	
Comm	E911	Addl Backup Circuit - AT&T	0.00		0.00	0.00	
Comm	E911	CAD/Radio Interface - VHF Paging	90,000.00		90,000.00	90,000.00	
Comm	E911	9-1-1 DR Laptop Phones for Backup	65,000.00		65,000.00	65,000.00	
Comm	E911	9-1-1 Vehicle			72,000.00	0.00	
Comm	E911	204-35-921-59999 Unappropriated Contingency - 911	375,000.00	375,000.00	0.00	0.00	
Comm	E911	<i>Line Item Detail</i>					
Comm	E911	Base	325,000.00		0.00	0.00	
Comm	E911	Project contingency	50,000.00		0.00	0.00	
Sewer	Bud	205-94-41415 Glendale Terrace East Receipts #40	2,346.40	2,345.05	0.00	0.00	
Sewer	Bud	205-94-41416 Newport Ridgcrest Receipts #34D	0.00	0.00	0.00	0.00	
Sewer	Bud	205-94-41417 Springday Hills Receipts #206	11,270.97	14,231.00	0.00	0.00	
Sewer	Trf	205-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	
Comm	Bud	205-98-631-52257 Legal Counsel - Sewer	5,000.00	5,000.00	5,000.00	5,000.00	
Comm	Bud	205-98-631-57793 Collection Cost - Sewer	2,500.00	8.45	2,500.00	2,500.00	
Comm	RMan	205-98-631-57799 Miscellaneous - Sewer	100.00	100.00	100.00	100.00	
Comm	RMan	205-98-631-56641 Construction - Sewer	0.00	0.00	0.00	0.00	
Comm	RMan	205-98-631-56642 Design Expense - Sewer	0.00	0.00	0.00	0.00	
Comm		206-94-41111 Sales Tax	20,356,250.00	19,639,388.60	19,400,000.00	19,400,000.00	
Comm		206-94-41112 Sales Tax - LEST II	10,178,150.00	9,819,700.13	9,700,000.00	9,700,000.00	
Shf		206-92-46221 Grant Receipts - LEST I	177,362.60	109,477.37	266,736.66	266,736.66	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	80
Office Shf		206-91-48343 Inmate Medical Reimbursement		18,545.36	0.00	22,500.00	
Comm		206-96-48196 Sale of Surplus Property - LEST	0.00	0.00	0.00	0.00	
Comm		206-96-48197 Ins Claims & Damage Reimb - LEST	1.00	1.00	1.00	1.00	
Comm		206-96-48399 Other Grants	1,100.00	-366.67	0.00	0.00	
Comm	Int	206-95-49111 Bank Interest - LEST	0.00	0.00	0.00	0.00	
Comm	Int	206-95-49113 Interest on County Sales Tax	750.00	750.00	0.00	0.00	
Comm	Trf	206-96-49100 Transfers from/to Other Funds	1,401,839.40	1,401,839.40	6,023,213.00	2,575,439.40	
Court	J Court	206-22-164-51102 Salary - Juvenile, LEST	1,246,606.40	1,240,079.45	1,256,122.40	1,256,122.40	
Court	J Court	<i>Line Item Detail</i>					
Court	J Court	5005-002 CASE MANAGEMENT SUPERVISOR	59,768.80		60,673.60	60,673.60	
Court	J Court	5006-001 STAFF ATTORNEY II	88,036.00		86,767.20	86,767.20	
Court	J Court	5006-003 STAFF ATTORNEY II	103,708.80		105,248.00	105,248.00	
Court	J Court	5012-002 JUVENILE PROBATION OFFICER	46,904.00		47,580.00	47,580.00	
Court	J Court	5012-003 JUVENILE PROBATION OFFICER	46,904.00		52,769.60	52,769.60	
Court	J Court	5012-004 JUVENILE PROBATION OFFICER	51,240.80		51,240.80	51,240.80	
Court	J Court	5012-005 JUVENILE PROBATION OFFICER	50,481.60		50,492.00	50,492.00	
Court	J Court	5012-006 JUVENILE PROBATION OFFICER	49,732.80		52,041.60	52,041.60	
Court	J Court	5014-007 DJO - ABUSE/NEGLECT	46,904.00		54,444.00	54,444.00	
Court	J Court	5024-002 DJO - ABUSE/NEGLECT	53,622.40		51,240.80	51,240.80	
Court	J Court	5024-008 DJO - ABUSE/NEGLECT	50,481.60		60,320.00	60,320.00	
Court	J Court	5024-009 DJO - ABUSE/NEGLECT	59,498.40		48,266.40	48,266.40	
Court	J Court	5024-010 DJO - ABUSE/NEGLECT	47,569.60		47,580.00	47,580.00	
Court	J Court	5026-001 DEPUTY JUVENILE OFFICER - SHY MAT	46,904.00		47,580.00	47,580.00	
Court	J Court	5028-002 DOMESTIC RELATIONS OFFICER	51,324.00		52,124.80	52,124.80	
Court	J Court	5028-003 DOMESTIC RELATIONS OFFICER	53,705.60		54,537.60	54,537.60	
Court	J Court	5032-002 DIRECTOR, CASE MANAGEMENT	90,719.20		92,060.80	92,060.80	
Court	J Court	5034-002 DIRECTOR, CLINICAL SERVICES	90,719.20		74,360.00	74,360.00	
Court	J Court	5037-001 DIRECTOR, QUALITY SERVICES	80,111.20		92,060.80	92,060.80	
Court	J Court	5204-002 STAFF SECRETARY II	37,117.60		40,539.20	40,539.20	
Court	J Court	5204-007 STAFF SECRETARY II	41,152.80		34,195.20	34,195.20	
Court	J Court	206-22-164-51115 Salary - Juvenile Overtime LEST	0.00	109.64	0.00	0.00	
Court	J Court	206-22-164-51201 FICA - Juvenile, LEST	95,365.40	91,908.64	96,093.36	96,093.36	
Court	J Court	206-22-164-51211 LAGERS - Juvenile, LEST	108,454.77	104,000.60	113,897.92	113,897.92	
Court	J Court	206-22-164-51221 Group Insurance - Juvenile, LEST	208,962.63	219,459.90	250,404.67	250,404.67	
Court	J Court	206-22-164-56611 Capital - Juvenile LEST	25,395.00	25,395.00	1,000.00	1,000.00	
Court	J Court	<i>Line Item Detail</i>					
Court	J Court	Laptop	0.00		0.00	0.00	
Court	J Court	Laptop for staff attorney	2,400.00		0.00	0.00	
Court	J Court	Outsource website design	22,995.00		0.00	0.00	
Court	J Court	Replacement desktop mini			1,000.00	1,000.00	
PA	PA	206-23-184-51102 Salary - Prosecuting Atty, LEST	1,250,704.00	914,827.86	1,278,126.15	1,271,836.80	
PA	PA	<i>Line Item Detail</i>					
PA	PA	APA restructure (1-grade increases)			9,180.55	0.00	
PA	PA	7009-003 VICTIM WITNESS ADVOCATE	40,112.80		37,242.40	37,242.40	
PA	PA	7009-004 VICTIM WITNESS ADVOCATE	44,532.80		37,242.40	37,242.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	81
PA	PA	7010-002 SECRETARY I	37,117.60		37,616.80	37,616.80	
PA	PA	7010-006 SECRETARY I	34,195.20		34,455.20	34,455.20	
PA	PA	7010-009 SECRETARY I	37,616.80		38,209.60	38,209.60	
PA	PA	7011-010 SENIOR APA	86,756.80		88,046.40	88,046.40	
PA	PA	7011-011 SENIOR APA	96,272.80		97,718.40	97,718.40	
PA	PA	7011-012 SENIOR APA	94,868.80		96,272.80	96,272.80	
PA	PA	7023-003 APA (LEVEL II)	75,316.80		81,151.20	81,151.20	
PA	PA	7023-005 APA (LEVEL II)	72,550.40		72,550.40	72,550.40	
PA	PA	7023-010 APA (LEVEL II)	72,550.40		72,550.40	72,550.40	
PA	PA	7023-011 APA (LEVEL II)	74,204.00		80,433.60	83,324.80	
PA	PA	7023-013 APA (LEVEL II)	72,550.40		72,550.40	72,550.40	
PA	PA	7024-001 APA	72,550.40		72,550.40	72,550.40	
PA	PA	7024-002 APA	73,091.20		80,537.60	80,537.60	
PA	PA	7024-003 APA	73,091.20		74,214.40	74,214.40	
PA	PA	7024-006 APA	72,550.40		73,101.60	73,101.60	
PA	PA	7034-001 LEGAL ASSISTANT	39,520.00		40,112.80	40,112.80	
PA	PA	7034-011 LEGAL ASSISTANT	37,242.40		37,752.00	37,752.00	
PA	PA	7036-002 PARALEGAL	44,012.80		44,636.80	44,636.80	
PA	PA	206-23-184-51109 Vacancy Adjustment - Prosecutor LES	-132,736.99	0.00	0.00	-123,201.99	
PA	PA	206-23-184-51111 Salary - Part-Time PA LEST	13,172.02	10,529.00	13,172.02	13,172.02	
PA	PA	<u>Line Item Detail</u>					
PA	PA	7098-503 RULE 13 INTERN	13,172.02		13,172.02	13,172.02	
PA	PA	206-23-184-51115 Salary - Prosecuting Atty Overtime LE	0.00	105.56	0.00	0.00	
PA	PA	206-23-184-51201 FICA - Prosecuting Atty, LEST	96,686.56	70,136.75	98,082.02	98,303.20	
PA	PA	206-23-184-51211 LAGERS - Prosecuting Atty, LEST	99,609.78	70,009.18	107,581.08	107,106.71	
PA	PA	206-23-184-51221 Group Insurance - Prosecuting Atty, LE	199,039.98	140,992.09	209,938.97	208,919.03	
PA	PA	206-23-184-53301 Training & Meetings, PA - LEST	4,200.00	5,561.91	4,200.00	4,200.00	
PA	PA	206-23-184-53306 Prof Organization Dues-PA LEST	3,167.60	4,457.28	2,796.50	2,796.50	
PA	PA	<u>Line Item Detail</u>					
PA	PA	MoBar	2,350.00		1,960.00	1,960.00	
PA	PA	MAPA	817.60		836.50	836.50	
PA	PA	206-23-184-54401 Equip Repair/Maint-PA LEST	14,815.00	7,210.00	48,053.74	16,915.00	
PA	PA	<u>Line Item Detail</u>					
PA	PA	Karpel licenses (LESTII) 14 @ \$515	7,210.00		0.00	0.00	
PA	PA	Karpel licenses (LEST) 7 @ \$515	3,605.00		0.00	0.00	
PA	PA	DEM Karpel Law Enforcement External Portal - Annu	0.00		0.00	0.00	
PA	PA	DEM Karpel Springfield Police Dept interface build and	2,000.00		2,000.00	2,000.00	
PA	PA	DEM Karpel GCSO interface build and 1st yr. maint.	0.00		12,000.00	0.00	
PA	PA	DEM Karpel Republic Police Dept interface build and 1	0.00		12,000.00	0.00	
PA	PA	OSCA eNotice interface annual maintenance	2,000.00		2,000.00	2,000.00	
PA	PA	Karpel Case Management Licenses \$515 per user			10,815.00	10,815.00	
PA	PA	Karpel Hosting fee @100/user			2,100.00	2,100.00	
PA	PA	Foxit Pro pdf software @92.20/user			1,936.20	0.00	
PA	PA	Microsoft G3 license @\$247.74/user			5,202.54	0.00	
PA	PA	206-23-184-55501 Office Supplies - PA LEST	2,100.00	0.00	2,100.00	2,100.00	81

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	82
PA	PA	206-23-184-55531 Books & Publications - PA LEST	5,257.58	5,140.73	8,988.96	8,988.96	
PA	PA	<i>Line Item Detail</i>					
PA	PA	Westlaw (7 APAs)	5,257.58		8,988.96	8,988.96	
PA	PA	Westlaw 7% contract increase	0.00		0.00	0.00	
PA	PA	Missouri Supreme Court Rules	0.00		0.00	0.00	
PA	PA	206-23-184-55599 Other Supplies, PA - LEST	150.00	150.00	150.00	150.00	
PA	PA	206-23-184-56611 Capital, PA - LEST	0.00	0.00	27,390.00	0.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	12 APA laptop life cycle replacements - equipment res	0.00		24,000.00	0.00	
PA	PA	12 Windows 11 enterprise operating systems licenses			1,500.00	0.00	
PA	PA	21 wireless keyboards and mice			1,050.00	0.00	
PA	PA	21 portable DVD drives			840.00	0.00	
Shf	Shf	206-31-204-51102 Salary - Sheriff, LEST	2,694,764.80	2,652,045.46	3,318,670.03	2,715,481.60	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Wage proposal for commissioned officers			590,708.43	0.00	
Shf	Shf	6010-047 CORPORAL	63,304.80		64,282.40	64,282.40	
Shf	Shf	6010-049 CORPORAL	60,538.40		61,464.00	61,464.00	
Shf	Shf	6014-004 CLERK II	41,308.80		41,984.80	41,984.80	
Shf	Shf	6511-005 DETECTIVE	69,576.00		70,605.60	70,605.60	
Shf	Shf	6511-008 DETECTIVE	79,248.00		70,605.60	70,605.60	
Shf	Shf	6511-009 DETECTIVE	72,737.60		73,829.60	73,829.60	
Shf	Shf	6511-010 DETECTIVE	69,576.00		70,605.60	70,605.60	
Shf	Shf	6511-011 DETECTIVE	76,086.40		77,188.80	77,188.80	
Shf	Shf	6511-014 DETECTIVE	73,829.60		74,900.80	74,900.80	
Shf	Shf	6511-017 DETECTIVE	72,737.60		73,829.60	73,829.60	
Shf	Shf	6511-021 DETECTIVE	70,605.60		71,676.80	71,676.80	
Shf	Shf	6512-020 SERGEANT	68,525.60		69,576.00	69,576.00	
Shf	Shf	6527-001 DEPUTY	56,877.60		57,720.00	57,720.00	
Shf	Shf	6527-002 DEPUTY	56,056.00		51,240.80	51,240.80	
Shf	Shf	6527-004 DEPUTY	59,498.40		60,320.00	60,320.00	
Shf	Shf	6527-005 DEPUTY	61,235.20		62,160.80	62,160.80	
Shf	Shf	6527-033 DEPUTY	68,276.00		68,796.00	68,796.00	
Shf	Shf	6527-043 DEPUTY	59,498.40		60,320.00	60,320.00	
Shf	Shf	6527-044 DEPUTY	57,709.60		58,593.60	58,593.60	
Shf	Shf	6527-045 DEPUTY	46,550.40		56,877.60	56,877.60	
Shf	Shf	6527-046 DEPUTY	58,593.60		60,320.00	46,550.40	
Shf	Shf	6527-047 DEPUTY	58,593.60		59,498.40	59,498.40	
Shf	Shf	6527-048 DEPUTY	54,444.00		55,224.00	55,224.00	
Shf	Shf	6527-049 DEPUTY	54,444.00		56,066.40	56,066.40	
Shf	Shf	6527-050 DEPUTY	59,498.40		60,320.00	60,320.00	
Shf	Shf	6527-051 DEPUTY	60,309.60		61,235.20	61,235.20	
Shf	Shf	6527-052 DEPUTY	46,550.40		56,877.60	56,877.60	
Shf	Shf	6527-053 DEPUTY	56,877.60		57,720.00	57,720.00	
Shf	Shf	6527-054 DEPUTY	56,056.00		56,877.60	56,877.60	
Shf	Shf	6527-055 DEPUTY	55,224.00		59,498.40	59,498.40	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	83
Shf	Shf	6527-056 DEPUTY	56,056.00		51,240.80	51,240.80	
Shf	Shf	6527-057 DEPUTY	59,498.40		55,224.00	55,224.00	
Shf	Shf	6527-058 DEPUTY	56,056.00		56,877.60	56,877.60	
Shf	Shf	6527-059 DEPUTY	55,224.00		56,066.40	56,066.40	
Shf	Shf	6527-060 DEPUTY	46,550.40		56,877.60	56,877.60	
Shf	Shf	6527-061 DEPUTY	59,498.40		60,320.00	60,320.00	
Shf	Shf	6527-062 DEPUTY	59,498.40		56,066.40	56,066.40	
Shf	Shf	6527-064 DEPUTY	62,150.40		56,066.40	56,066.40	
Shf	Shf	6533-001 PUBLIC RELATIONS COORDINATOR	68,525.60		69,576.00	69,576.00	
Shf	Shf	6552-001 EXECUTIVE ASST TO SHERIFF	67,953.60		68,484.00	68,484.00	
Shf	Shf	6553-002 PERSONNEL SERVICES COORDINATOR	45,302.40		45,999.20	45,999.20	
Shf	Shf	6554-001 ADMINISTRATIVE ASST/FINANCE	75,316.80		76,408.80	76,408.80	
Shf	Shf	6557-016 CLERK I	34,434.40		34,964.80	34,964.80	
Shf	Shf	6557-019 CLERK I	35,453.60		33,675.20	34,964.80	
Shf	Shf	6557-020 CLERK I	34,954.40		35,464.00	35,464.00	
Shf	Shf	6557-021 CLERK I	33,924.80		34,434.40	34,434.40	
Shf	Shf	206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-110,034.26	0.00	0.00	-37,574.29	
Shf	Shf	206-31-204-51115 Salary - Sheriff Grant OT, LEST	103,861.45	114,442.47	89,010.02	89,010.02	
Shf	Shf	206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	79,751.78	96,722.08	92,607.61	92,607.61	
Shf	Shf	206-31-204-51119 Salary - DSSSF	14,728.17	15,652.72	52,000.00	52,000.00	
Shf	Shf	206-31-204-51201 FICA - Sheriff, LEST	221,322.65	215,320.75	226,560.83	225,606.12	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	206,149.53		208,689.08	207,734.37	
Shf	Shf	Grant Overtime	7,945.40		6,809.27	6,809.27	
Shf	Shf	Holiday Pay	6,101.01		7,084.48	7,084.48	
Shf	Shf	DSSSF	1,126.71		3,978.00	3,978.00	
Shf	Shf	206-31-204-51211 LAGERS - Sheriff, LEST	338,776.52	337,533.88	377,518.19	374,829.49	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	313,983.85		346,447.05	343,758.35	
Shf	Shf	Grant Overtime	12,982.68		11,838.33	11,838.33	
Shf	Shf	Holiday Pay	9,968.97		12,316.81	12,316.81	
Shf	Shf	DSSSF	1,841.02		6,916.00	6,916.00	
Shf	Shf	206-31-204-51221 Group Insurance - Sheriff, LEST	452,910.33	452,576.81	490,541.04	490,454.56	
Shf	Shf	206-31-204-51502 Preemployment/Drug Test-Shf LEST	0.00	557.73	0.00	0.00	
Shf	Shf	206-31-204-51503 Uniforms, Sheriff - LEST	0.00	23,902.11	0.00	0.00	
Shf	Shf	206-31-204-52226 Mobile Communication Sheriff - LEST	16,804.20	16,804.20	16,804.20	16,804.20	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Mobile WiFi (24 users @ \$40.01/mo)	16,804.20		16,804.20	16,804.20	
Shf	Shf	206-31-204-52257 Legal Expense - Sheriff LEST	5,000.00	5,000.00	5,000.00	5,000.00	
Shf	Shf	206-31-204-53301 Training & Meetings, Sheriff - LEST	0.00	1,324.33	0.00	0.00	
Shf	Shf	206-31-204-54401 Equip Repair/Maint-Sheriff LEST	0.00	2,667.23	0.00	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Equip Repair/Maint - Base	0.00		0.00	0.00	
Shf	Shf	WatchGuard Extended Warranty Renewal - Software M	0.00		0.00	0.00	
Shf	Shf	Niche Licenses	0.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	84
Shf	Shf	Adobe Acrobat Pro Annual Subscription	0.00		0.00	0.00	
Shf	Shf	Adobe PhotoShop Annual Subscription	0.00		0.00	0.00	
Shf	Shf	Niche Local RMS Maintenance - Paid to City of Spfld	0.00		0.00	0.00	
Shf	Shf	206-31-204-55501 Office Supplies - Sheriff LEST	0.00	0.00	0.00	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base amount	0.00		0.00	0.00	
Shf	Shf	Microsoft Exchange Subscriptions - LEST II Email (Ani	0.00		0.00	0.00	
Shf	Shf	206-31-204-57711 Investigative Costs - Sheriff LEST	0.00	0.00	0.00	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base amount	0.00		0.00	0.00	
Shf	Shf	Leads Online Power Plus Investigation Systems Annua	0.00		0.00	0.00	
Shf	Shf	206-31-204-56611 Capital, Sheriff - LEST	103,473.82	103,473.82	94,002.00	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Lifecycle replacement LEST Laptops	56,612.85		73,302.00	0.00	
Shf	Shf	Dell 3660 Precision work station (Desktop)	5,504.97		0.00	0.00	
Shf	Shf	Crealty Laser Engraver	1,399.00		0.00	0.00	
Shf	Shf	Motorola M500 In-Car Camera Systems	32,500.00		0.00	0.00	
Shf	Shf	DJI M30t Thermal Drone	7,457.00		12,000.00	0.00	
Shf	Shf	Replacement microfilm machine for Civil/Records			8,700.00	0.00	
Shf	Jail	206-32-205-51102 Salary - Jail, LEST	5,031,373.02	4,634,860.45	5,451,335.64	5,051,547.87	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Wage proposal for commissioned officers			406,358.88	0.00	
Shf	Jail	Night Shift Differential	137,672.00		127,329.22	127,329.22	
Shf	Jail	6010-031 CORPORAL	66,682.20		67,664.09	67,664.09	
Shf	Jail	6010-036 CORPORAL	62,808.59		63,768.90	63,768.90	
Shf	Jail	6015-001 INVESTIGATOR	67,664.09		52,094.12	68,689.14	
Shf	Jail	6015-003 INVESTIGATOR	70,501.86		71,052.15	71,052.15	
Shf	Jail	6015-005 INVESTIGATOR	65,678.73		66,692.99	66,692.99	
Shf	Jail	6015-008 INVESTIGATOR	67,664.09		61,880.65	61,880.65	
Shf	Jail	6025-037 DETENTION OFFICER	53,982.37		59,884.50	59,884.50	
Shf	Jail	6025-038 DETENTION OFFICER	55,633.24		56,485.65	56,485.65	
Shf	Jail	6025-039 DETENTION OFFICER	53,982.37		48,662.90	48,662.90	
Shf	Jail	6025-040 DETENTION OFFICER	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-041 DETENTION OFFICER	58,158.10		59,010.51	59,010.51	
Shf	Jail	6025-042 DETENTION OFFICER	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-043 DETENTION OFFICER	51,597.78		48,662.90	48,662.90	
Shf	Jail	6025-044 DETENTION OFFICER	53,982.37		59,884.50	59,884.50	
Shf	Jail	6025-045 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-046 DETENTION OFFICER	48,662.90		48,662.90	48,662.90	
Shf	Jail	6025-047 DETENTION OFFICER	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-048 DETENTION OFFICER	53,982.37		48,662.90	48,662.90	
Shf	Jail	6025-049 DETENTION OFFICER	59,873.71		60,790.86	60,790.86	
Shf	Jail	6025-050 DETENTION OFFICER	53,162.33		53,993.16	53,993.16	
Shf	Jail	6025-051 DETENTION OFFICER	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-052 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	85
Shf	Jail	6025-053	DETENTION OFFICER	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-054	DETENTION OFFICER	52,374.66	58,168.89	58,168.89	
Shf	Jail	6025-055	DETENTION OFFICER	52,374.66	58,168.89	58,168.89	
Shf	Jail	6025-056	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-057	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-058	DETENTION OFFICER	51,597.78	52,385.45	52,385.45	
Shf	Jail	6025-059	DETENTION OFFICER	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-060	DETENTION OFFICER	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-061	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-062	DETENTION OFFICER	48,662.90	49,364.25	48,296.04	
Shf	Jail	6025-063	DETENTION OFFICER	64,481.04	65,247.13	65,247.13	
Shf	Jail	6025-064	DETENTION OFFICER	60,790.86	62,582.00	62,582.00	
Shf	Jail	6025-065	DETENTION OFFICER	53,162.33	48,662.90	48,662.90	
Shf	Jail	6025-066	DETENTION OFFICER	53,162.33	48,662.90	48,662.90	
Shf	Jail	6025-067	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-068	DETENTION OFFICER	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-069	DETENTION OFFICER	61,729.59	62,582.00	62,582.00	
Shf	Jail	6025-070	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-071	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-072	DETENTION OFFICER	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-073	DETENTION OFFICER	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-074	DETENTION OFFICER	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-075	DETENTION OFFICER	54,748.46	55,644.03	55,644.03	
Shf	Jail	6025-076	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-077	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-078	DETENTION OFFICER	52,374.66	53,162.33	53,162.33	
Shf	Jail	6025-079	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-080	DETENTION OFFICER	52,374.66	53,162.33	48,296.04	
Shf	Jail	6025-081	DETENTION OFFICER	52,374.66	58,168.89	58,168.89	
Shf	Jail	6025-082	DETENTION OFFICER	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-083	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-084	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-085	DETENTION OFFICER	51,597.78	52,385.45	52,385.45	
Shf	Jail	6025-086	DETENTION OFFICER	56,485.65	57,294.90	57,294.90	
Shf	Jail	6025-087	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-088	DETENTION OFFICER	51,597.78	52,385.45	52,385.45	
Shf	Jail	6025-089	DETENTION OFFICER	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-090	DETENTION OFFICER	59,010.51	59,884.50	59,884.50	
Shf	Jail	6025-091	DETENTION OFFICER	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-092	DETENTION OFFICER	53,162.33	53,993.16	53,993.16	
Shf	Jail	6025-093	DETENTION OFFICER	48,662.90	48,662.90	48,662.90	
Shf	Jail	6025-094	DETENTION OFFICER	49,353.46	50,076.39	50,076.39	
Shf	Jail	6025-095	DETENTION OFFICER	48,662.90	49,364.25	49,364.25	
Shf	Jail	6025-096	DETENTION OFFICER	52,374.66	58,168.89	58,168.89	
Shf	Jail	6025-097	DETENTION OFFICER	57,294.90	58,168.89	58,168.89	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	86
Shf	Jail	6025-098 DETENTION OFFICER	51,597.78		52,385.45	52,385.45	
Shf	Jail	6025-099 DETENTION OFFICER	55,633.24		61,729.59	61,729.59	
Shf	Jail	6025-100 DETENTION OFFICER	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-101 DETENTION OFFICER	51,597.78		52,385.45	48,296.04	
Shf	Jail	6025-102 DETENTION OFFICER	58,158.10		48,662.90	48,662.90	
Shf	Jail	6025-103 DETENTION OFFICER	49,353.46		50,076.39	50,076.39	
Shf	Jail	6025-104 DETENTION OFFICER	48,296.04		48,662.90	48,662.90	
Shf	Jail	6025-105 DETENTION OFFICER	49,353.46		48,662.90	48,662.90	
Shf	Jail	6025-106 DETENTION OFFICER	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-107 DETENTION OFFICER	52,374.66		48,296.04	48,296.04	
Shf	Jail	6025-108 DETENTION OFFICER	56,485.65		57,294.90	57,294.90	
Shf	Jail	6025-109 DETENTION OFFICER	48,662.90		49,364.25	49,364.25	
Shf	Jail	6025-110 DETENTION OFFICER	48,662.90		48,296.04	48,296.04	
Shf	Jail	6025-111 DETENTION OFFICER	57,294.90		58,168.89	58,168.89	
Shf	Jail	6025-112 DETENTION OFFICER	59,010.51		48,296.04	48,296.04	
Shf	Jail	6025-113 DETENTION OFFICER	54,748.46		55,644.03	55,644.03	
Shf	Jail	6025-114 DETENTION OFFICER	52,374.66		58,168.89	58,168.89	
Shf	Jail	6025-115 DETENTION OFFICER	58,158.10		48,662.90	48,662.90	
Shf	Jail	6025-153 DETENTION OFFICER	52,374.66		53,162.33	53,162.33	
Shf	Jail	6512-044 SERGEANT	78,939.64		74,364.68	74,364.68	
Shf	Jail	6515-001 INSTRUCTOR	82,219.80		82,813.25	82,813.25	
Shf	Jail	6557-026 CLERK I	35,453.60		35,984.00	35,984.00	
Shf	Jail	6557-027 CLERK I	39,332.80		39,904.80	39,904.80	
Shf	Jail	6557-028 CLERK I	34,434.40		34,964.80	34,964.80	
Shf	Jail	206-32-205-51109 Vacancy Adjustment - Jail LEST	-134,944.73	0.00	0.00	-102,007.76	
Shf	Jail	206-32-205-51115 Salary - Jail Grant Overtime, LEST	21,740.24	382,595.33	33,993.03	33,993.03	
Shf	Jail	206-32-205-51117 Salary - Jail Holiday Pay, LEST	205,009.32	204,602.77	205,080.08	205,080.08	
Shf	Jail	206-32-205-51119 Salary - DSSSF	7,287.78	12,158.18	47,000.00	47,000.00	
Shf	Jail	206-32-205-51201 FICA - Jail, LEST	402,803.81	390,653.41	407,825.38	408,328.07	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	374,368.04		376,200.09	376,702.78	
Shf	Jail	Night Shift Differential	10,531.91		9,740.69	9,740.69	
Shf	Jail	Grant Overtime	1,663.13		2,600.47	2,600.47	
Shf	Jail	Holiday Pay	15,683.21		15,688.63	15,688.63	
Shf	Jail	DSSSF	557.52		3,595.50	3,595.50	
Shf	Jail	206-32-205-51211 LAGERS - Jail, LEST	516,737.69	479,877.39	554,231.19	553,250.84	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	470,274.02		499,248.68	498,268.33	
Shf	Jail	Night Shift Differential	17,209.00		16,934.79	16,934.79	
Shf	Jail	Grant Overtime	2,717.53		4,521.07	4,521.07	
Shf	Jail	Holiday Pay	25,626.17		27,275.65	27,275.65	
Shf	Jail	DSSSF	910.97		6,251.00	6,251.00	
Shf	Jail	206-32-205-51221 Group Insurance - Jail, LEST	1,008,893.43	896,266.50	1,015,433.19	1,001,327.30	
Shf	Jail	206-32-205-51502 Preemployment/Drug Test-Jail LEST	3,036.00	3,188.99	3,036.00	3,036.00	
Shf	Jail	206-32-205-51503 Uniforms, Jail - LEST	28,150.00	16,976.05	28,150.00	28,150.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	87
Shf	Jail	206-32-205-52202 Trustee Labor - Jail LEST	75,000.00	85,509.21	75,000.00	75,000.00	
Shf	Jail	206-32-205-52213 Laundry Service - Jail LEST	50,951.00	39,252.22	50,951.00	50,951.00	
Shf	Jail	206-32-205-52226 Mobile Communication Jail LEST	4,801.20	5,536.49	4,801.20	4,801.20	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Verizon Mifi Connection	4,801.20		4,801.20	4,801.20	
Shf	Jail	206-32-205-52257 Legal Counsel - Jail LEST	112,000.00	532,117.47	112,000.00	112,000.00	
Shf	Jail	206-32-205-52271 Medical Supplies - Jail LEST	442,423.00	455,306.90	442,423.00	442,423.00	
Shf	Jail	206-32-205-52923 Recruitment Expense - Jail LEST	50,000.00	38,780.40	50,000.00	50,000.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Employee Recruiting Expense	50,000.00		50,000.00	50,000.00	
Shf	Jail	206-32-205-53301 Training & Meetings - Jail LEST	84,966.42	60,254.12	84,522.77	84,522.77	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	53,505.00		53,505.00	53,505.00	
Shf	Jail	American Jail Assoc Dues (Annual)	300.00		300.00	300.00	
Shf	Jail	Lexipol - Custody Policy Manual Software Agreement (	15,128.42		16,111.77	16,111.77	
Shf	Jail	National Commission on Correctional Health Care - Ac	4,453.00		4,816.00	4,816.00	
Shf	Jail	Attendance at CJIS Conference	3,580.00		1,790.00	1,790.00	
Shf	Jail	Attendance at NJLCA Conference	8,000.00		8,000.00	8,000.00	
Shf	Jail	206-32-205-53302 Prisoner Transfer - Jail LEST	13,000.00	11,245.88	13,000.00	13,000.00	
Shf	Jail	206-32-205-54401 Equipment Repair/Maint. - Jail LEST	58,214.20	23,409.95	64,536.07	61,507.07	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	3,072.44		3,072.44	3,072.44	
Shf	Jail	Idemia - Livescan Maint Agreement (Annual)	9,703.70		13,160.00	13,160.00	
Shf	Jail	Per-Copy Charges - Jail Medical - Pearson Kelly	1,500.00		1,500.00	1,500.00	
Shf	Jail	Per-Copy Charges - Warrants	878.40		878.40	878.40	
Shf	Jail	Adobe Acrobat Pro Subscription (Annual)	2,617.66		2,547.25	2,547.25	
Shf	Jail	Microsoft Visio Subscription (Annual)	142.00		48.98	48.98	
Shf	Jail	Tek84 Body Scanner - Annual Maintenance & Support	10,900.00		10,900.00	10,900.00	
Shf	Jail	Sapphire Clinical Software License/Support	29,400.00		29,400.00	29,400.00	
Shf	Jail	Cisco Connected Justice (Video Court) Annual Cost	0.00		0.00	0.00	
Shf	Jail	DEXIS & NOMAD Extended Warranties (1-yr)			3,029.00	0.00	
Shf	Jail	206-32-205-55501 Office Supplies - Jail LEST	45,119.60	67,540.41	50,102.51	45,355.29	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	39,864.00		39,864.00	39,864.00	
Shf	Jail	Fastcase, Inc. Renewal Fee (Annual)	1,925.00		1,925.00	1,925.00	
Shf	Jail	Microsoft Exchange Subscriptions - LEST Email (Annu	3,330.60		3,566.29	3,566.29	
Shf	Jail	Stihl Gas Powered Leaf Blowers for Work Crew	0.00		0.00	0.00	
Shf	Jail	Printer/Scanners for Mental Health			398.00	0.00	
Shf	Jail	Black Plastic Inmate Chairs for Video Court			1,260.00	0.00	
Shf	Jail	All Purpose Wall Mount Shelf			2,549.25	0.00	
Shf	Jail	Big & Tall Office Chairs for Jail			539.97	0.00	
Shf	Jail	206-32-205-55551 Janitorial Supplies - Jail LEST	271,876.00	312,170.32	327,000.00	304,000.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Janitorial Supplies Base	230,222.00		243,696.00	230,222.00	
Shf	Jail	Increase in Fed Inmates	41,654.00		83,304.00	73,778.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	88
Shf	Jail	206-32-205-55561 Food - Jail LEST	2,237,254.00	2,500,646.75	2,514,508.00	2,431,000.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Jail Food Base	1,595,870.43		1,595,870.43	1,595,870.43	
Shf	Jail	Jail Food Cost Inflation	364,129.57		364,129.57	364,129.57	
Shf	Jail	Increase in Fed Inmates	277,254.00		554,508.00	471,000.00	
Shf	Jail	206-32-205-55562 Kitchen Supplies - Jail LEST	55,294.00	75,425.98	78,500.00	74,000.00	
Shf	Jail	206-32-205-55571 Bedding & Clothing - Jail LEST	119,764.00	120,158.24	131,670.00	131,670.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	43,400.00		43,400.00	43,400.00	
Shf	Jail	Inmate Mattresses	56,000.00		56,000.00	56,000.00	
Shf	Jail	Suicide Prevention Smocks	6,400.00		6,400.00	6,400.00	
Shf	Jail	Lifeline Isolation/Suicide Cell Blanket	2,620.00		2,620.00	2,620.00	
Shf	Jail	Increase in Fed Inmates	11,344.00		22,692.00	22,692.00	
Shf	Jail	203 Polyurethane Bed Restraints CBLWL-203-Poly			558.00	558.00	
Shf	Jail	206-32-205-55575 Indigent Supplies - Jail LEST	51,800.00	50,372.69	51,800.00	51,800.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Indigent Supplies - Base	24,150.00		24,150.00	24,150.00	
Shf	Jail	Indigent Releases - Taxi Service	23,650.00		23,650.00	23,650.00	
Shf	Jail	Indigent Releases - Basic Clothing	4,000.00		4,000.00	4,000.00	
Shf	Jail	206-32-205-55584 Admission/ID Supplies - Jail LEST	31,920.00	25,196.78	31,920.00	31,920.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Base	2,820.00		2,820.00	2,820.00	
Shf	Jail	Wristbands (New Jail)	5,300.00		5,300.00	5,300.00	
Shf	Jail	Single-Use Heat-Seal Property Bags (18"x28")	4,800.00		4,800.00	4,800.00	
Shf	Jail	Single-Use Heat-Seal Property Bags (24"x32")	19,000.00		19,000.00	19,000.00	
Shf	Jail	206-32-205-55595 Safety Supplies - Jail LEST	10,000.00	21,681.21	10,000.00	10,000.00	
Shf	Jail	206-32-205-57716 Inmate Claims - Jail LEST	500.00	1,305.33	500.00	500.00	
Shf	Jail	206-32-205-57717 Reciprocity Agreement - Jail LEST	0.00	16,977.21	0.00	0.00	
Shf	Jail	206-32-205-56611 Capital, Jail - LEST	5,699.00	3,299.71	77,371.12	0.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Butterfly iQ3 (ultra sound)	3,899.00		0.00	0.00	
Shf	Jail	Lifetime cloud membership for Butterfly iQ3	800.00		0.00	0.00	
Shf	Jail	iPad Pro (to work with ultra sound)	1,000.00		0.00	0.00	
Shf	Jail	Storage Shelving Units	0.00		0.00	0.00	
Shf	Jail	HRC-Reforma Max Bed			4,501.00	0.00	
Shf	Jail	Pro-Straint Restraint chair			5,970.02	0.00	
Shf	Jail	Kyocera Copier MODEL TASKalfa MZ5001i			4,695.00	0.00	
Shf	Jail	Laptop for the DRT commander position			3,619.40	0.00	
Shf	Jail	GateKeeper camera equipment			29,872.70	0.00	
Shf	Jail	Pharmaceutical-grade refrigerator for Rx room			1,759.00	0.00	
Shf	Jail	Chair Evacs for special housing units			4,344.00	0.00	
Shf	Jail	Crash carts w/ all necessary equipment (Booking, Housing, Med)			9,606.00	0.00	
Shf	Jail	Computers with monitors, keyboards, etc			4,404.00	0.00	
Shf	Jail	Panasonic rolling live stream camera			8,600.00	0.00	
Comm	PreT	206-25-415-51102 Salary, Pretrial - LEST	104,104.00	104,776.50	105,684.80	105,684.80	88

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	89
Comm	PreT	<i>Line Item Detail</i>					
Comm	PreT	5602-002 PRETRIAL SERVICES OFFICER - RA/RAN	53,622.40		54,444.00	54,444.00	
Comm	PreT	5602-003 PRETRIAL SERVICES OFFICER - RA/RAN	50,481.60		51,240.80	51,240.80	
Comm	PreT	206-25-415-51201 FICA, Pretrial - LEST	7,963.95	7,795.56	8,084.89	8,084.89	
Comm	PreT	206-25-415-51211 LAGERS, Pretrial - LEST	9,057.05	9,115.65	9,617.31	9,617.31	
Comm	PreT	206-25-415-51221 Group Insurance, Pretrial - LEST	23,521.10	23,391.47	24,067.67	24,067.67	
Comm	PreT	206-25-415-53301 Training & Meetings, Pretrial - LEST	1,500.00	0.00	1,500.00	1,500.00	
Comm	PreT	206-25-415-55501 Office Supplies - Pretrial LEST	2,500.00	39.88	2,500.00	2,500.00	
Comm	PreT	206-25-415-56611 Capital, Pretrial - LEST	2,400.00	2,400.00	2,400.00	0.00	
Comm	PreT	<i>Line Item Detail</i>					
Comm	PreT	New Computer Workstations	2,400.00		2,400.00	0.00	
Comm	Veh	206-13-501-53318 Fuel - Prosecuting Atty LEST	1,150.00	2,414.64	2,000.00	2,000.00	
Comm	Veh	206-13-501-53319 Fuel - Juvenile LEST	1,500.00	772.63	1,250.00	860.00	
Comm	Veh	206-13-501-53324 Fuel - Sheriff LEST	135,000.00	141,865.00	131,000.00	131,000.00	
Comm	Veh	206-13-502-52242 Contract Vehicle Operation	79,434.22	79,434.22	0.00	0.00	
Comm	Veh	206-13-502-53318 Maintenance - Prosecuting Atty LEST	300.00	483.98	600.00	400.00	
Comm	Veh	206-13-502-53319 Maintenance - Juvenile LEST	300.00	435.92	600.00	350.00	
Comm	Veh	206-13-502-53324 Maintenance - Sheriff LEST	42,000.00	130,542.81	120,000.00	120,000.00	
Comm	Veh	206-13-503-53324 Incidents - Sheriff LEST	37,500.00	36,746.22	45,000.00	40,500.00	
Comm	Veh	206-13-504-56611 Capital - Vehicle Service Center LEST	815,835.55	630,573.88	1,776,357.66	0.00	
Comm	Veh	<i>Line Item Detail</i>					
Comm	Veh	1 Vehicle for PA	0.00		0.00	0.00	
Comm	Veh	Vehicle for PA	35,000.00		0.00	0.00	
Comm	Veh	Vehicles for Sheriff 70,985.05 each	780,835.55		0.00	0.00	
Comm	Veh	Vehicles for Sheriff (12)			593,130.36	0.00	
Comm	Veh	Vehicles for Sheriff (18)			1,183,227.30	0.00	
Comm	Bud	206-14-521-51301 Workers Compensation Insurance - LE	255,112.55	207,873.40	235,503.16	235,303.69	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Prosecuting Attorney	1,137.52		1,137.22	1,139.79	
Comm	Bud	Sheriff	71,143.49		65,063.11	64,675.41	
Comm	Bud	Sheriff - Other Salaries	6,208.08		6,600.16	6,600.16	
Comm	Bud	Jail	149,874.45		135,915.01	136,100.67	
Comm	Bud	Jail - Other Salaries	7,325.37		8,082.13	8,082.13	
Comm	Bud	Jail - Night Shift Differential	4,309.13		3,597.31	3,597.31	
Comm	Bud	Pretrial	114.51		108.22	108.22	
Comm	Bud	Work Comp Audit Reserve	15,000.00		15,000.00	15,000.00	
Comm	Bud	206-14-521-52226 Mobile Communication - LEST	21,360.00	19,221.49	21,360.00	21,360.00	
Comm	Bud	<i>Line Item Detail</i>					
Comm	Bud	Juvenile (1 @ \$20)			240.00	240.00	
Comm	Bud	PA (6 @ \$20)	1,440.00		1,440.00	1,440.00	
Comm	Bud	Shf (3 @ \$60, 16 @ \$40, 15 @ \$20)	13,920.00		13,440.00	13,440.00	
Comm	Bud	Jail (3 @ \$60, 6 @ \$40, 3 @ \$20)	5,520.00		5,760.00	5,760.00	
Comm	Bud	Pretrial (2 @ \$20)	480.00		480.00	480.00	
Comm	Dist	206-33-532-57781 Ash Grove - LEST	26,039.13	25,004.37	26,791.80	26,791.80	
Comm	Dist	206-33-532-57782 Battlefield - LEST	62,087.16	60,751.22	62,675.46	62,675.46	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	90
Comm	Dist	206-33-532-57783 Fair Grove - LEST	45,314.18	42,150.56	42,421.88	42,421.88	
Comm	Dist	206-33-532-57784 Republic - LEST	743,379.45	711,366.45	724,944.93	724,944.93	
Comm	Dist	206-33-532-57786 Springfield - LEST	11,476,678.37	10,899,562.74	10,946,798.32	10,946,798.32	
Comm	Dist	206-33-532-57787 Strafford - LEST	99,420.17	93,306.71	105,006.23	105,006.23	
Comm	Dist	206-33-532-57788 Walnut Grove - LEST	13,029.17	12,504.00	12,504.00	12,504.00	
Comm	Dist	206-33-532-57789 Willard - LEST	109,477.46	99,831.85	103,302.10	103,302.10	
Comm	Bud	206-33-535-52211 Liability Insurance - LEST	99,619.73	97,093.96	105,195.21	105,195.21	
Comm	Bud	<u>Line Item Detail</u>					
Comm	Bud	Excess Liability Insurance	50,228.81		57,272.27	57,272.27	
Comm	Bud	Cyber Liability Insurance	9,693.42		9,137.96	9,137.96	
Comm	Bud	Vehicle Liability	30,798.30		29,870.50	29,870.50	
Comm	Bud	Broker Fees	8,899.20		8,914.48	8,914.48	
Comm	Bud	206-33-535-52268 Springfield Plaza TIF - LEST	78,000.00	70,823.48	87,000.00	87,000.00	
Comm	Bud	206-33-535-54404 Communication System Maint - LEST	545,467.92	531,214.85	488,283.35	488,283.35	
Comm	Bud	<u>Line Item Detail</u>					
Comm	Bud	90.5% Moto Maint Contract	0.00		0.00	0.00	
Comm	Bud	90.5% qtr maint	545,467.92		488,283.35	488,283.35	
Comm	Bud	Optional Radio Management	0.00		0.00	0.00	
Comm		207-94-41111 Park Fund Sales Tax I	9,781,200.00	9,256,156.29	9,320,000.00	9,320,000.00	
Comm		207-94-41112 Park Fund Sales Tax II	9,781,200.00	9,256,740.15	9,320,000.00	9,320,000.00	
Comm	Int	207-95-49113 Interest on County Sales Tax	750.00	750.00	0.00	0.00	
Comm	Trf	207-96-49100 Transfers from/to Other Funds	-550,864.18	-550,247.33	-458,286.85	-458,286.85	
Comm	Trf	<u>Line Item Detail</u>					
Comm	Trf	Transfer to Bond Fund for Dan Kinney	-550,864.18		-458,286.85	-458,286.85	
Comm	Dist	207-74-533-57781 Ash Grove - Park Tax	49,343.70	46,777.04	46,999.60	46,999.60	
Comm	Dist	207-74-533-57782 Battlefield - Park Tax	195,491.97	185,323.28	186,205.01	186,205.01	
Comm	Dist	207-74-533-57783 Fair Grove - Park Tax	51,636.26	48,950.36	49,183.25	49,183.25	
Comm	Dist	207-74-533-57784 Republic - Park Tax	607,957.68	576,334.27	579,076.31	579,076.31	
Comm	Dist	207-74-533-57785 Rogersville - Park Tax	22,291.49	21,131.97	21,232.52	21,232.52	
Comm	Dist	207-74-533-57786 Springfield - Park Tax	4,970,401.05	4,683,331.77	4,800,687.61	4,800,687.61	
Comm	Dist	207-74-533-57787 Strafford - Park Tax	83,585.77	79,238.00	79,614.98	79,614.98	
Comm	Dist	207-74-533-57788 Walnut Grove - Park Tax	21,276.91	20,170.17	20,266.14	20,266.14	
Comm	Dist	207-74-533-57789 Willard - Park Tax	207,042.57	196,273.07	197,206.90	197,206.90	
Comm	Dist	207-74-533-57791 Springfield/Greene Co. - Park Tax	2,995,683.42	2,839,860.49	2,853,371.83	2,853,371.83	
Comm	Dist	207-74-534-57781 Ash Grove - Park Tax II	49,343.70	46,779.36	46,999.60	46,999.60	
Comm	Dist	207-74-534-57782 Battlefield - Park Tax II	195,491.97	185,332.55	186,205.01	186,205.01	
Comm	Dist	207-74-534-57783 Fair Grove - Park Tax II	51,636.26	48,952.81	49,183.25	49,183.25	
Comm	Dist	207-74-534-57784 Republic - Park Tax II	607,957.68	576,363.00	579,076.31	579,076.31	
Comm	Dist	207-74-534-57785 Rogersville - Park Tax II	22,291.49	21,133.06	21,232.52	21,232.52	
Comm	Dist	207-74-534-57786 Springfield - Park Tax II	5,521,265.23	5,234,333.21	5,258,974.46	5,258,974.46	
Comm	Dist	207-74-534-57787 Strafford - Park Tax II	83,585.77	79,241.92	79,614.98	79,614.98	
Comm	Dist	207-74-534-57788 Walnut Grove - Park Tax II	21,276.91	20,171.19	20,266.14	20,266.14	
Comm	Dist	207-74-534-57789 Willard - Park Tax II	207,042.57	196,282.86	197,206.90	197,206.90	
Comm	Dist	207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,995,683.42	2,840,002.19	2,853,371.83	2,853,371.83	
Comm	Dist	207-73-652-52268 Springfield Plaza TIF - Env. Parks	52,000.00	47,215.70	55,738.00	55,738.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	91
PassThru		208-94-41101 Real Property	2,620,000.00	3,030,715.45	3,071,000.00	3,071,000.00	
PassThru		208-94-41102 Personal Property	625,000.00	755,415.08	648,000.00	648,000.00	
PassThru		208-94-41103 Railroad & Utility	64,700.00	111,264.03	64,700.00	64,700.00	
PassThru		208-94-41105 Payments in Lieu of Tax	4,300.00	-3,560.49	4,300.00	4,300.00	
PassThru		208-94-41121 Financial Inst. Tax	7,500.00	7,500.00	7,500.00	7,500.00	
PassThru		208-96-42131 Collector Fees	-32,000.00	-37,811.57	-37,000.00	-37,000.00	
PassThru		208-96-42132 Collector Assessment Fee	-20,000.00	-23,977.60	-20,000.00	-20,000.00	
PassThru		208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	40,000.00	
PassThru		<i>Line Item Detail</i>					
PassThru		Community Foundation of the Ozarks	40,000.00		40,000.00	40,000.00	
PassThru	Int	208-95-49111 Bank Interest - Senior Fund	50,000.00	53,088.57	41,500.00	41,500.00	
PassThru	Int	208-95-49112 Interest on Investments	50,000.00	96,323.76	70,000.00	70,000.00	
PassThru	Int	208-95-49113 Interest on State Tax	500.00	403.75	300.00	300.00	
PassThru	Int	208-95-49114 Interest on Delinquent Tax	21,500.00	29,343.61	20,000.00	20,000.00	
PassThru	Trf	208-96-49100 Transfers from/to Other Funds		0.00	0.00	0.00	
PassThru	Trf	<i>Line Item Detail</i>					
PassThru	Trf	To Emergency Account from Warrants			-300,000.00	-300,000.00	
PassThru	Trf	From Warrants to Emergency Account			300,000.00	300,000.00	
Comm	Dist	208-55-661-52201 Contract Services - Senior Board	7,000.00	2,192.68	6,500.00	6,500.00	
Comm	Dist	208-55-661-52211 Insurance - Senior Board	2,500.00	2,561.00	2,600.00	2,600.00	
Comm	Dist	208-55-661-52257 Legal Counsel - Senior Board	1,000.00	1,000.00	1,000.00	1,000.00	
Comm	Dist	208-55-661-53301 Training & Meetings - Senior Board	2,500.00	1,174.52	2,500.00	2,500.00	
Comm	Dist	208-55-661-55501 Office Supplies - Senior Board	1,000.00	2,555.43	1,000.00	1,000.00	
Comm	Dist	208-55-661-55521 Postage - Senior Board	400.00	400.00	400.00	400.00	
Comm	Dist	208-55-661-55524 Printing - Senior Board	500.00	500.00	500.00	500.00	
Comm	Dist	208-55-661-58801 Grants Awarded - Senior Board	3,416,600.00	2,815,765.77	3,895,800.00	3,895,800.00	
Comm	Dist	208-55-661-59999 Unappropriated Contingency - Senior Board	300,000.00	300,000.00	0.00	0.00	
Court		222-91-44511 Drug Court Fees	235,500.00	194,490.60	235,500.00	235,500.00	
Court	Int	222-95-49111 Bank Interest - Drug Court	70,000.00	72,289.16	70,000.00	70,000.00	
Court	C Court	222-21-101-52201 Contract Services - Drug Court	25,000.00	44,103.92	75,000.00	75,000.00	
Court	C Court	222-21-101-52202 Drug Testing-SATOP - Drug Court	50,000.00	30,733.47	300,000.00	300,000.00	
Court	C Court	222-21-101-52203 Incentive Program - Drug Court	4,000.00	12,266.99	20,000.00	20,000.00	
Court	C Court	222-21-101-52204 Wraparound - Drug Court	0.00	3,820.08	0.00	0.00	
Court	C Court	222-21-101-52205 Treatment - Drug Court	250,000.00	91,282.40	500,000.00	500,000.00	
Court	C Court	222-21-101-53301 Training & Meetings - Drug Court	10,000.00	48,195.34	50,000.00	50,000.00	
Court	C Court	222-21-101-55501 Office Supplies - Drug Court	2,000.00	20,694.10	101,000.00	101,000.00	
Court	C Court	222-21-101-56611 Equipment - Treatment Court		1,533.29	0.00	0.00	
Comm	Bud	223-91-44211 Courts Facility Surcharge	52,000.00	63,380.12	60,000.00	60,000.00	
Comm	Int	223-95-49111 Bank Interest - Judicial Surcharge	200.00	7,674.87	5,810.00	5,810.00	
Comm	Trf	223-96-49100 Transfers from/to Other Funds	-52,200.00	0.00	-280,000.00	-280,000.00	
Comm	Trf	<i>Line Item Detail</i>					
Comm	Trf	Reimbursement to General Revenue	-52,200.00		0.00	0.00	
Comm	Trf	Reimbursement to Real Property Improvement	0.00		-280,000.00	-280,000.00	
Court	C Court	224-91-44221 Garnishment Surcharge - Circuit Clerk	40,000.00	-1,015.81	43,000.00	43,000.00	
Court	C Court	224-95-48101 Copy Revenue - Cir Clk Office Fund	17,000.00	-1,223.96	18,000.00	18,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	92
Court	Int	224-95-49111 Bank Interest - Circuit Clk Office Fund	51,000.00	-1,651.63	42,330.00	42,330.00	
Court	Int	224-95-49112 Bank Interest-Circuit Clk Garnishment	3,200.00	-191.89	2,656.00	2,656.00	
Court	C Court	224-21-101-52201 Contract Labor - Circuit Court Off.	0.00	46,278.97	0.00	0.00	
Court	C Court	224-21-101-53301 Training & Meetings - Circuit Court Off	0.00	5,299.80	0.00	0.00	
Court	C Court	224-21-101-54401 Equip.Repair - Circuit Court Off.	0.00	0.00	0.00	0.00	
Court	C Court	224-21-101-55501 Office Supplies - Circuit Court Off.	0.00	6,341.28	0.00	0.00	
Court	C Court	224-21-101-56611 Equipment - Circuit Court Off.	0.00	0.00	0.00	0.00	
Court	C Court	224-21-105-52201 Contract Labor-Circuit Clk Garnishmer	0.00	8,133.25	0.00	0.00	
Court	C Court	224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	0.00	1,840.00	0.00	0.00	
Court	C Court	224-21-105-55501 Office Supplies-Circuit Clk Garnishmei	0.00	6,555.01	0.00	0.00	
Court	C Court	224-21-105-56611 Equipment-Circuit Clk Garnishment	0.00	4,496.00	0.00	0.00	
Comm		226-92-45622 Emergency Rental Assistance Grant	0.00	0.00	0.00	0.00	
Comm		226-92-45623 American Rescue Plan Funding (ARP)	0.00	0.00	0.00	0.00	
Comm	Int	226-95-49111 Bank Interest - CARES Fund	0.00	0.00	0.00	0.00	
Comm	Int	226-95-49115 Bank Interest - ERA(Rent Assist Program)	0.00	0.00	0.00	0.00	
Comm	Int	226-95-49116 Bank Interest-ARP (American Rescue Plan	400,000.00	807,798.89	0.00	0.00	
Comm	Trf	226-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	
Comm	Bud	226-14-531-52246 American Recovery Plan	13,760,000.00	20,967,736.71	18,185,000.00	13,930,000.00	
Comm	Bud	226-14-531-52247 CARES Relief Expenditures	0.00	0.00	0.00	0.00	
Comm	Bud	226-14-531-52248 Emergency Rental Assistance ERA I	0.00	0.00	0.00	0.00	
Comm	Bud	226-14-531-52249 Emergency Rental Assistance ERA II	0.00	0.00	0.00	0.00	
Shf		227-91-48334 Commissary Sales Inmate Security	850,000.00	848,753.59	850,000.00	850,000.00	
Shf		227-91-48355 Inmate Security Fee	45,000.00	44,185.89	45,000.00	45,000.00	
Shf		227-96-48196 Sale of Surplus Property - Inmate Sec	0.00	60,195.33	0.00	0.00	
Shf	Int	227-95-49111 Bank Interest - Inmate Sec	4,500.00	10,143.51	5,500.00	7,470.00	
Shf	Jail	227-31-201-51102 Salary - Inmate Security Fund	147,108.00	154,396.71	148,907.20	148,907.20	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	6007-002 PROVISIONAL LICENSED PROFESSIONA	50,585.60		51,324.00	51,324.00	
Shf	Jail	6014-003 CLERK II	42,556.80		43,191.20	43,191.20	
Shf	Jail	6572-002 PARALEGAL	53,965.60		54,392.00	54,392.00	
Shf	Jail	227-31-201-51115 Salary - Inmate Security Fund Overtim	0.00	2,897.61	0.00	0.00	
Shf	Jail	227-31-201-51117 Salary - Holiday Pay	0.00	779.95	0.00	0.00	
Shf	Jail	227-31-201-51119 Salary - RN & LPN Incentive	500.00	500.00	500.00	500.00	
Shf	Jail	227-31-201-51201 FICA - Inmate Security Fund	11,253.77	12,023.83	11,391.41	11,391.41	
Shf	Jail	227-31-201-51211 LAGERS - Inmate Security Fund	12,798.40	13,609.88	13,550.55	13,550.55	
Shf	Jail	227-31-201-51221 Group Insurance - Inmate Security Fur	29,575.38	29,491.08	28,617.66	28,617.66	
Shf	Jail	227-31-201-51301 Worker's Compensation - Inmate Secur	1,678.71	1,274.19	1,542.49	1,542.49	
Shf	Jail	227-31-201-51503 Uniforms - Inmate Security	150.00	150.00	150.00	150.00	
Shf	Jail	227-31-201-53301 Training & Meetings-Inmate Security F	25,000.00	9,917.50	22,500.00	22,500.00	
Shf	Jail	227-31-201-53302 Prisoner Transfer - Inmate Security Fu	0.00	367.21	0.00	0.00	
Shf	Jail	227-31-201-54401 Repair & Maintenance - Inmate Securi	27,894.13	59,590.56	27,086.73	27,086.73	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Repair & Maintenance - Base	22,807.40		22,000.00	22,000.00	
Shf	Jail	Degrease Kitchen Hood	2,000.00		2,000.00	2,000.00	
Shf	Jail	E-Clinical Software License/Support	2,955.00		2,955.00	2,955.00	

			2025	2025	2026	2026	93
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Shf	Jail	JailTracker Facial Recognition Software Support	131.73		131.73	131.73	
Shf	Jail	227-31-201-55501 Supplies - Inmate Security Fund	27,500.00	17,227.60	27,500.00	27,500.00	
Shf	Jail	227-31-201-55563 Commissary Purchases Inmate Securi	0.00	13.05	0.00	0.00	
Shf	Jail	227-31-201-55588 K-9 Program Expense-Inmate Security	25,000.00	16,875.70	25,000.00	25,000.00	
Shf	Jail	227-31-201-55599 Other Supplies - Inmate Security Fund	30,000.00	87,101.21	30,000.00	30,000.00	
Shf	Jail	<i>Line Item Detail</i>					
Shf	Jail	Other Supplies - Base	30,000.00		30,000.00	30,000.00	
Shf	Jail	227-31-201-57705 ADA Interpreter Expense	0.00	8,533.07	0.00	0.00	
Shf	Jail	227-31-201-56611 Capital - Inmate Security Fund	565,000.00	389,252.67	565,000.00	565,000.00	
Shf	Jail	227-14-521-52226 Mobile Communication - Inmate Secur	0.00	506.67	0.00	0.00	
Court	J Grnt	228-22-108-52204 Juvenile Administration	0.00	0.00	0.00	0.00	
Court	J Grnt	<i>Line Item Detail</i>					
Court	J Grnt	OSCA Grant Life Skills Reimagined	0.00		0.00	0.00	
Comm	Bud	229-96-48197 Opioid Settlements		479,189.07	360,000.00	360,000.00	
Comm	Bud	229-96-49100 Transfers to/from Opioid Fund		1,567,706.96	0.00	0.00	
Comm	Bud	229-14-531-57719 Opioid - Operations		14,744.44	10,000.00	10,000.00	
Comm	Bud	229-14-531-56611 Opioid - County Capital		217,692.50	250,000.00	250,000.00	
PA	Int	231-95-49111 Bank Interest - PA Forfeiture Fund	0.00	41.71	0.00	0.00	
PA		231-23-182-53301 Training & Meetings-PA Forfeiture Fun	1,200.00	1,301.81	1.00	1.00	
PA		231-23-182-55501 Office Supplies - PA Forfeiture Fund	0.00	0.00	1.00	1.00	
Comm	OEM	232-92-48412 LEPC-Grants	25,000.00	7,801.33	25,000.00	25,000.00	
Comm	Int	232-95-49111 Bank Interest - LEPC	1,400.00	2,959.41	2,075.00	2,075.00	
Comm	Trf	232-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	
Comm	OEM	232-41-431-52923 Special Projects - LEPC	4,100.00	4,100.00	4,100.00	4,100.00	
Comm	OEM	232-41-431-53301 Training - LEPC	5,820.00	5,508.86	5,820.00	5,820.00	
Comm	OEM	232-41-431-53302 Training & Registrations - LEPC	8,500.00	8,500.00	8,500.00	8,500.00	
Comm	OEM	232-41-431-55501 Office Supplies - LEPC	3,700.00	0.00	3,700.00	3,700.00	
Comm	OEM	232-41-431-55515 Externally Printed Material - LEPC	750.00	750.00	750.00	750.00	
Comm	OEM	232-41-431-55599 Other Supplies - LEPC	630.00	630.00	630.00	630.00	
Comm	OEM	232-41-431-56611 Equipment - LEPC	0.00	0.00	0.00	0.00	
Comm	OEM	232-41-431-56613 Computer Software - LEPC	1,500.00	1,500.00	1,500.00	1,500.00	
Collect		233-93-46414 State Grants - Col TMF		5,837.33	0.00	0.00	
Collect		233-96-48152 Collector Penalty Receipts	500,500.00	731,292.07	500,500.00	500,500.00	
Collect	Int	233-95-49111 Bank Interest - Collect Tax Maint Fund	21,000.00	28,677.13	20,750.00	20,750.00	
Collect	Trf	233-96-49100 Transfers from/to Other Funds	0.00	-56,538.60	0.00	0.00	
Collect		233-11-261-51102 Salary - Collector Tax Maintenance Fu	323,710.40	255,004.17	308,162.40	313,102.40	
Collect		<i>Line Item Detail</i>					
Collect		Step increase for 8010-001 Tax Coll Spec II	0.00		0.00	0.00	
Collect		Step increase for 8006-002 Tax Coll Spec I	0.00		0.00	0.00	
Collect		8001-001 CHIEF DEPUTY COLLECTOR				6,000.80	
Collect		8006-002 TAX COLLECTION SPECIALIST I	0.00		0.00	0.00	
Collect		8006-004 TAX COLLECTION SPECIALIST I	34,195.20		34,195.20	34,195.20	
Collect		8010-001 TAX COLLECTION SPECIALIST II	0.00		0.00	0.00	
Collect		8010-002 TAX COLLECTION SPECIALIST II	40,112.80		40,726.40	40,726.40	
Collect		8010-004 TAX COLLECTION SPECIALIST II	35,474.40		38,355.20	38,355.20	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	94
Collect		8011-004 TAX COLLECTION SPECIALIST III	42,692.00		43,295.20	43,295.20	
Collect		8011-005 TAX COLLECTION SPECIALIST III	42,692.00		43,295.20	39,915.20	
Collect		8016-001 TAX COLLECTION SPECIALIST IV	64,272.00		43,076.80	45,396.00	
Collect		8016-002 TAX COLLECTION SPECIALIST IV	64,272.00		65,218.40	65,218.40	
Collect		233-11-261-51111 Salary - Part-Time Collector Tax Maint	19,396.00	0.00	17,097.60	17,097.60	
Collect		<i>Line Item Detail</i>					
Collect		8099-501 PART TIME/INTERN/TEMP	19,396.00		17,097.60	17,097.60	
Collect		233-11-261-51115 Salary - Collector Overtime	5,000.00	4,133.86	5,000.00	5,000.00	
Collect		233-11-261-51201 FICA - Collector Tax Maintenance Fun	26,247.64	19,335.28	24,882.39	25,260.29	
Collect		233-11-261-51211 LAGERS - Collector Tax Maintenance	27,412.92	22,399.35	26,270.38	26,589.19	
Collect		233-11-261-51221 Group Insurance - Collector Tax Maint	72,164.78	53,256.83	70,258.30	77,520.48	
Collect		233-11-261-51301 Worker's Comp - Collector Tax Maint	377.41	249.56	333.06	338.12	
Collect		233-11-261-51401 Unemployment Expense-Collector Tax Maint		537.24	0.00	0.00	
Collect		233-11-261-52201 Contract Labor - Collector Tax Maint	100,000.00	12,150.00	100,000.00	100,000.00	
Collect		233-11-261-52202 Contractual Services - Coll Tax Maint	2,000.00	2,000.00	2,000.00	2,000.00	
Collect		233-11-261-52263 Professional Services - Collector Tax	8,000.00	600.00	8,000.00	8,000.00	
Collect		233-11-261-53301 Travel & Meetings - Col Tax Maint.	7,500.00	13,653.19	10,000.00	10,000.00	
Collect		233-11-261-53302 Staff Training - Coll Tax Maint	1,500.00	622.64	2,000.00	2,000.00	
Collect		233-11-261-53306 Dues & Subscriptions - Coll Tax Maint	2,500.00	66.67	2,500.00	2,500.00	
Collect		233-11-261-54401 Repair & Maintenance - Collector Tax	12,000.00	3,151.01	12,000.00	12,000.00	
Collect		233-11-261-54402 Computer Maintenance - Coll Tax Mail	3,500.00	3,390.00	3,500.00	3,500.00	
Collect		233-11-261-54403 Software Maintenance Fees - Coll Tax	10,000.00	10,406.75	10,000.00	10,000.00	
Collect		233-11-261-54407 Employee Background Check- Collect	1,000.00	1,000.00	1,000.00	1,000.00	
Collect		233-11-261-55501 Office Supplies - Collector Tax	15,000.00	14,451.77	15,000.00	15,000.00	
Collect		233-11-261-55505 Computer Supplies - Coll Tax Maint	5,000.00	5,000.00	5,000.00	5,000.00	
Collect		233-11-261-55506 Banking Supplies - Coll Tax Maint	1,000.00	1,000.00	1,000.00	1,000.00	
Collect		233-11-261-55531 Advertising - Collector Tax	2,500.00	2,500.00	2,500.00	2,500.00	
Collect		233-11-261-58811 SOS Local Records Grant Program	0.00	0.00	0.00	0.00	
Collect		233-11-261-59999 Contingency	150,000.00	150,000.00	0.00	0.00	
Collect		233-11-261-56611 Office Equipment - Collector Tax	50,000.00	0.00	50,000.00	50,000.00	
Collect		<i>Line Item Detail</i>					
Collect		Standard Office Equipment Supplies	25,000.00		30,000.00	30,000.00	
Collect		Customer Service Computer Refresh	25,000.00		20,000.00	20,000.00	
Collect		233-11-261-56612 Computer Hardware Equip.- Collector	25,000.00	7,730.54	20,000.00	20,000.00	
Collect		233-11-261-56613 Computer Software - Collector Tax	25,000.00	25,000.00	20,000.00	20,000.00	
Collect		233-11-261-56621 Improvements - Collector Tax Mainten	25,000.00	269.90	200,000.00	200,000.00	
Collect		233-14-521-52226 Mobile Communication - Coll Tax Mair	480.00	480.00	480.00	480.00	
PA		234-91-44231 Prosecuting Attorney Restitution Fees	20,000.00	15,697.59	24,000.00	24,000.00	
PA		234-91-48236 Prosecuting Attorney Bad Check Fees	0.00	2,271.13	0.00	0.00	
PA	Int	234-95-49111 Bank Interest-PA Adm Handling Cost Fund	5,000.00	5,584.51	6,000.00	6,000.00	
PA	PA	234-23-182-51111 Salary - Part-Time, PA Adm Handling (	13,172.02	13,172.02	0.00	0.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	7098-501 RULE 13 INTERN	13,172.02		0.00	0.00	
PA	PA	234-23-182-51201 FICA - PA Adm Handling Cost Fund	1,007.66	1,007.66	0.00	0.00	
PA	PA	234-23-182-51301 Worker's Comp - PA Adm Handling Cc	11.85	-0.17	0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	95
PA	PA	234-23-182-52202 Drug Testing - PA Adm Handling Cost	500.00	808.70	500.00	500.00	
PA	PA	234-23-182-52258 Witness Expense-PA Adm Handling C	100.00	100.00	100.00	100.00	
PA	PA	234-23-182-53301 Training & Meetings-PA Adm Handling	5,000.00	16,504.19	5,000.00	5,000.00	
PA	PA	234-23-182-53306 Dues&Subscriptions-PA Adm Handling	4,950.00	4,290.00	5,000.00	5,000.00	
PA	PA	<i>Line Item Detail</i>					
PA	PA	SMBA Dues \$110 each	4,950.00		5,000.00	5,000.00	
PA	PA	234-23-182-54401 Equipment Maint-PA Adm Handling Cc	1,000.00	1,000.00	1,000.00	1,000.00	
PA	PA	234-23-182-55501 Office Supplies-PA Adm Handling Cos	1,000.00	10,921.23	1,000.00	1,000.00	
PA	PA	234-23-182-58899 Community Outreach-PA Adm Handlin	1,000.00	1,000.00	1,000.00	1,000.00	
PA	PA	234-23-182-56611 Equipment - PA Adm Handling Cost Ft	1,000.00	3,005.97	1,000.00	1,000.00	
PA		235-91-48231 PA Delinquent Tax Fees-State of MO	15,000.00	2,437.91	7,500.00	7,500.00	
PA	Int	235-95-49111 Bank Interest - PA Delinquent Tax Fund	9,000.00	5,368.87	6,000.00	6,000.00	
PA	Trf	235-96-49100 Transfers to/from Other Funds	0.00	0.00	0.00	0.00	
PA	PA	235-23-182-52259 Depositions & Trans.- PA Delinquent T	1,000.00	1,000.00	1,000.00	1,000.00	
PA	PA	235-23-182-53301 Training & Meetings - PA Delinquent T	10,000.00	7,500.00	6,000.00	6,000.00	
PA	PA	235-23-182-53306 Dues & Subscriptions - PA Delinquent	1,000.00	1,000.00	1,000.00	1,000.00	
PA	PA	235-23-182-54401 Maintenance - PA Delinquent Tax	1,000.00	0.00	1,000.00	1,000.00	
PA	PA	235-23-182-55501 Office Supplies - PA Delinquent Tax	1,000.00	12,462.46	1,000.00	1,000.00	
PA	PA	235-23-182-56611 Misc Equipment - PA Delinquent Tax	1,000.00	7,860.00	1,000.00	1,000.00	
PA		236-91-44221 Circuit Clerk Fees	12,000.00	15,181.45	14,000.00	14,000.00	
PA		236-95-49111 Bank Interest	0.00	141.97	400.00	400.00	
PA	PA	236-23-182-52204 MOPS Training Fund Distribution	0.00	1,509.33	0.00	0.00	
PA	PA	236-23-182-53301 Training & Meetings - PA Training	12,000.00	14,207.65	14,000.00	14,000.00	
Recorder		237-91-48152 Recorders User Receipts	126,000.00	147,529.53	140,000.00	140,000.00	
Recorder		237-91-48153 Recorder's User Daily Receipts	0.00	-5,563.67	0.00	0.00	
Recorder	Int	237-95-49111 Bank Interest - Recorder	28,000.00	35,176.52	23,240.00	23,240.00	
Recorder	Int	237-95-49112 Investment Interest	25,000.00	31,909.07	18,000.00	18,000.00	
Recorder		237-11-321-52201 Contract Labor - Recorder User Fund	50,000.00	3,060.00	0.00	0.00	
Recorder		237-11-321-52225 Telephone - Recorder	800.00	533.53	800.00	800.00	
Recorder		237-11-321-52257 Legal Counsel - Recorder	500.00	64.00	500.00	500.00	
Recorder		237-11-321-53301 Training & Meetings - Recorder	10,000.00	9,841.45	10,000.00	10,000.00	
Recorder		237-11-321-53306 Dues & Subscriptions - Recorder	500.00	374.70	500.00	500.00	
Recorder		237-11-321-54401 Equipment Repair/Maint.- Recorder	20,000.00	4,742.82	20,000.00	20,000.00	
Recorder		237-11-321-54402 Software License/Maint.- Recorder	25,000.00	5,793.54	25,000.00	25,000.00	
Recorder		237-11-321-55501 Office Supplies - Recorder	18,000.00	16,558.19	18,000.00	18,000.00	
Recorder		237-11-321-55541 Legal Notices - Recorder	300.00	300.00	300.00	300.00	
Recorder		237-11-321-56611 Office Equipment - Recorder	10,000.00	10,000.00	10,000.00	10,000.00	
Recorder		237-11-321-56612 Computer Equipment - Recorder	50,000.00	17,678.54	25,000.00	25,000.00	
Recorder		237-11-321-56621 Improvements - Recorder	75,000.00	18.86	75,000.00	75,000.00	
Recorder		<i>Line Item Detail</i>					
Recorder		Archives improvements and Book digitization	0.00		0.00	0.00	
Recorder		Office Improvements	75,000.00		75,000.00	75,000.00	
Comm		238-96-48152 Courthouse Beautification Receipts	100.00	159.96	100.00	100.00	
Comm	BuildOp	238-11-321-58899 Courthouse Administration	1,950.00	1,950.00	1,950.00	1,950.00	
PassThru		239-91-44114 Recorder of Deeds - Shelter for Victims	22,900.00	24,172.87	23,000.00	23,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	96
PassThru		239-91-44211 Circuit Clerk Fees - Shelter for Victims	26,000.00	30,155.15	23,400.00	23,400.00	
PassThru		239-96-48411 Donations - Shelter for Victims	1.00	1.00	1.00	1.00	
PassThru	Int	239-95-49111 Bank Interest - Shelter for Victims Fund	600.00	765.96	498.00	498.00	
Comm	Dist	239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00	50,000.00	
Shf		241-96-48196 Sale of Surplus Property	0.00	0.00	0.00	0.00	
Shf		241-96-48199 Other Misc - Shf Fee Fund	0.00	1,440.72	0.00	0.00	
Shf		241-95-49111 Bank Interest	0.00	2,751.03	0.00	0.00	
Shf	Trf	241-96-49100 Transfers from/to Other Funds	50,000.00	83,333.33	75,000.00	75,000.00	
Shf	Shf	241-31-202-52224 Storage Facility Cost - Sheriff Fee	596.52	432.95	286.32	286.32	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Atlas Security	596.52		286.32	286.32	
Shf	Shf	241-31-202-53301 Training & Meetings - Sheriff Fee	1,150.00	26.91	1,200.00	1,200.00	
Shf	Shf	241-31-202-53302 Arson Task Force Training - Sheriff Fe	1,000.00	1,000.00	1,000.00	1,000.00	
Shf	Shf	241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	11,723.40	15,166.02	11,723.40	11,723.40	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Blue Iguana Car Wash	11,723.40		11,723.40	11,723.40	
Shf	Shf	Verizon Connect - GPS	0.00		0.00	0.00	
Shf	Shf	241-31-202-55502 Office Supplies - Sheriff Fee		0.00	0.00	0.00	
Shf	Shf	241-31-202-55588 K-9 Program Expense - Sheriff	0.00	0.00	0.00	0.00	
Shf	Shf	241-31-202-55599 Other Supplies - Sheriff Fee	3,730.00	56,983.94	23,730.00	23,730.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Other Supplies - Base	3,730.00		23,730.00	23,730.00	
Shf	Shf	DISH Svcs Mobile Command Unit	1,501.08		1,539.20	1,539.20	
Shf	Shf	MSU Command Unit reimbursement	-1,501.08		-1,539.20	-1,539.20	
Shf	Shf	241-31-202-58899 Community Outreach - Sheriff Fee	900.00	10,413.12	1,000.00	1,000.00	
Shf	Shf	241-31-202-56611 Equipment - Sheriff Fee	25,000.00	4,219.00	30,000.00	30,000.00	
Shf	Veh	241-31-501-53324 Fuel - Sheriff Donated Units	900.00	775.27	1,000.00	1,000.00	
Shf	Veh	241-31-502-53324 Maintenance - Sheriff Donated Units	5,000.00	8.47	5,000.00	5,000.00	
Shf		242-93-48316 Sheriff Grant Receipts	618,439.64	-284,807.08	606,903.59	588,919.89	
Shf		242-96-48196 Sale of Surplus Property	0.00	0.00	0.00	0.00	
Shf	Trf	242-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	
Shf	Shf	242-31-202-51102 Salary - Sheriff Federal Grants	132,045.26	168,603.21	162,148.91	129,911.50	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Wage proposal for commissioned officers			32,237.41	0.00	
Shf	Shf	6010-076 CORPORAL	47,550.46		45,000.70	45,000.70	
Shf	Shf	6527-025 DEPUTY (other 50% in fund 101)	28,028.00		28,033.20	28,033.20	
Shf	Shf	6527-026 DEPUTY (other 50% in fund 101)	27,612.00		28,438.80	28,438.80	
Shf	Shf	6527-063 DEPUTY (other 50% in fund 101)	28,854.80		28,438.80	28,438.80	
Shf	Shf	6527-065 DEPUTY (other 25% in fund 101)	0.00		0.00	0.00	
Shf	Shf	6527-066 DEPUTY (other 25% in fund 101)	0.00		0.00	0.00	
Shf	Shf	6527-067 DEPUTY (other 25% in fund 101)	0.00		0.00	0.00	
Shf	Shf	6527-068 DEPUTY (other 25% in fund 101)	0.00		0.00	0.00	
Shf	Shf	6527-069 DEPUTY (other 25% in fund 101)	0.00		0.00	0.00	
Shf	Shf	6527-070 DEPUTY (other 25% in fund 101)	0.00		0.00	0.00	
Shf	Shf	242-31-202-51115 Salary - Grant Overtime	18,125.85	36,434.18	18,746.06	18,746.06	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	97
Shf	Shf	242-31-202-51117 Salary - Holiday Pay	10,583.42	8,727.65	8,013.49	8,013.49	
Shf	Shf	242-31-202-51119 Salary - DSSSF	3,777.59	365.37	0.00	0.00	
Shf	Shf	242-31-202-51201 FICA - Sheriff Federal Grants	12,586.71	15,372.16	11,985.33	11,985.33	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	10,101.46		9,938.23	9,938.23	
Shf	Shf	Grant Overtime	1,386.63		1,434.07	1,434.07	
Shf	Shf	Holiday Pay	809.63		613.03	613.03	
Shf	Shf	DSSSF	288.99		0.00	0.00	
Shf	Shf	242-31-202-51211 LAGERS - Sheriff Federal Grants	19,068.35	26,252.34	20,837.25	20,837.25	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	15,007.49		17,278.23	17,278.23	
Shf	Shf	Grant Overtime	2,265.73		2,493.23	2,493.23	
Shf	Shf	Holiday Pay	1,322.93		1,065.79	1,065.79	
Shf	Shf	DSSSF	472.20		0.00	0.00	
Shf	Shf	242-31-202-51221 Group Insurance - Sheriff Federal Grai	30,289.42	1,663.03	0.00	0.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	30,289.42		26,297.81	26,297.81	
Shf	Shf	Transferred via JE to GR - Shf Dept 201			-26,297.81	-26,297.81	
Shf	Shf	242-31-202-51301 Worker's Compensation-Sheriff Fed G	5,149.87	5,149.87	4,426.26	4,426.26	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Base	4,133.03		3,670.25	3,670.25	
Shf	Shf	Sheriff - Other Salaries	1,016.84		756.01	756.01	
Shf	Shf	242-31-202-52201 Contract Labor - Sheriff Federal Grant:	0.00	0.00	0.00	0.00	
Shf	Shf	242-31-202-53301 Training & Meetings - Sheriff Fed Gar	5,000.00	14,463.70	5,000.00	5,000.00	
Shf	Shf	242-31-202-55599 Other Supplies - Sheriff Grants	5,000.00	0.00	5,000.00	5,000.00	
Shf	Shf	242-31-202-56611 Equipment - Sheriff Grants	385,000.00	153,718.96	385,000.00	385,000.00	
Shf	Shf	242-14-521-52226 Mobile Communication Sheriff Grants	0.00	213.33	0.00	0.00	
Shf		243-96-48315 Sheriff DARE Receipts	500.00	500.00	500.00	500.00	
Shf		243-95-49111 Bank Interest	0.00	433.47	0.00	0.00	
Shf	Shf	243-31-202-53301 Training & Meetings - DARE	1,250.00	225.00	1,250.00	1,250.00	
Shf	Shf	243-31-202-53325 Vehicle Maintenance - DARE	250.00	250.00	250.00	250.00	
Shf	Shf	243-31-202-55599 Other Supplies - DARE	7,000.00	3,049.61	5,000.00	5,000.00	
Shf	Shf	243-31-202-58999 Community Awareness - DARE	500.00	310.40	500.00	500.00	
Shf		244-96-48196 Sale of Surplus Property - JUSTICE	0.00	0.00	0.00	0.00	
Shf		244-96-48313 Justice Department	35,750.00	38,275.23	47,500.00	47,500.00	
Shf		244-96-48314 JUSTICE Department-Other		0.00	0.00	0.00	
Shf		244-96-48317 TREASURY Department	60,000.00	60,000.00	47,500.00	47,500.00	
Shf	Int	244-96-49111 Bank Interest - Shf JUSTICE	2,250.00	1,439.69	2,000.00	2,000.00	
Shf	Shf	244-31-202-53301 Training & Meetings-JUSTICE Forfeitu	5,000.00	5,000.00	5,000.00	5,000.00	
Shf	Shf	244-31-202-54401 Maintenance-Shf JUSTICE Forfeiture	0.00	935.73	0.00	0.00	
Shf	Shf	244-31-202-55599 Other Supplies - Shf JUSTICE Forfeitu	1,000.00	6,049.08	10,000.00	10,000.00	
Shf	Shf	244-31-202-58899 Community Outreach - Shf.JUSTICE F	3,000.00	3,000.00	3,000.00	3,000.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Community Outreach - Base	3,000.00		3,000.00	3,000.00	
Shf	Shf	244-31-202-56611 Equipment - Sheriff JUSTICE Forfeitur	24,000.00	5,991.07	32,000.00	32,000.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	98
Shf	Shf	244-31-207-55599 Other Supplies - Shf TREASURY Forfe	10,000.00	3,703.33	10,000.00	10,000.00	
Shf	Shf	244-31-207-58899 Community Outreach -Shf.TREASURY	5,000.00	5,000.00	5,000.00	5,000.00	
Shf	Shf	244-31-207-56611 Equipment - Sheriff TREASURY Forfe	50,000.00	50,000.00	32,000.00	32,000.00	
Shf		245-96-48316 Sheriff K-9 Receipts	20,000.00	2,700.00	20,000.00	20,000.00	
Shf	Int	245-95-49111 Bank Interest	0.00	261.45	0.00	207.50	
Shf	Shf	245-31-202-53301 K-9 Training	2,000.00	2,000.00	2,000.00	2,000.00	
Shf	Shf	245-31-202-55588 K-9 Program Expense	18,000.00	3,262.18	18,000.00	18,000.00	
Shf		246-91-44221 Circuit Clerk Fees - Shf Training Fund	11,000.00	12,159.64	10,500.00	10,500.00	
Shf	Int	246-95-49111 Bank Interest	0.00	990.13	0.00	830.00	
Shf	Shf	246-31-202-53301 Training & Meetings - Shf Training Fur	11,000.00	12,067.31	10,500.00	10,500.00	
Shf		247-92-48351 POST Commission-Dept of Public Safety	5,000.00	5,456.08	4,500.00	4,500.00	
Shf	Shf	247-31-202-53301 Training & Meetings - POST	5,000.00	5,000.00	4,500.00	4,500.00	
Shf		248-91-48356 Sheriff's Revolving Receipts	150,000.00	106,831.24	93,000.00	93,000.00	
Shf		248-96-48357 Sheriff's Revolving-Instructor Fee	480.00	169.23	480.00	480.00	
Shf	Int	248-95-49111 Bank Interest - Shf Revolving	300.00	573.92	300.00	300.00	
Shf	Shf	248-31-202-51102 Salary - Sheriff Revolving	72,592.00	69,554.86	38,771.20	38,771.20	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	6557-001 CLERK I	38,157.60		38,771.20	38,771.20	
Shf	Shf	6557-004 CLERK I	34,434.40		0.00	0.00	
Shf	Shf	248-31-202-51201 FICA - Sheriff Revolving	5,553.29	5,301.78	2,966.00	2,966.00	
Shf	Shf	248-31-202-51211 LAGERS - Sheriff Revolving	6,315.50	6,051.16	3,528.18	3,528.18	
Shf	Shf	248-31-202-51221 Group Insurance - Sheriff Revolving	18,877.51	17,541.02	9,785.49	9,785.49	
Shf	Shf	248-31-202-51301 Worker's Compensation - Sheriff Revc	79.85	70.36	39.70	39.70	
Shf	Shf	248-31-202-52226 Mobile Communication Sheriff Revolvi	480.12	1,279.67	480.12	480.12	
Shf	Shf	248-31-202-53301 Training & Meetings - Sheriff Revolving	500.00	314.06	500.00	500.00	
Shf	Shf	248-31-202-54401 Repair & Maintenance - Sheriff Revolv	6,997.85	1,366.67	6,997.85	6,997.85	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Elliott Data Systems CCW Laminator Service Contract	2,146.00		2,146.00	2,146.00	
Shf	Shf	Livescan Safran Morpho Trak Agreement	4,851.85		4,851.85	4,851.85	
Shf	Shf	248-31-202-55588 Firing Range Supplies-Sheriff Revolvir	0.00	0.00	0.00	0.00	
Shf	Shf	248-31-202-55599 Other Supplies - Sheriff Revolving	5,500.00	6,353.08	5,500.00	5,500.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	Other Supplies - Base	5,500.00		5,500.00	5,500.00	
Shf	Shf	248-31-202-57701 Criminal Check CCW - Revolving Funct	16,250.00	5,167.67	10,000.00	10,000.00	
Shf	Shf	248-31-202-57702 Concealed Carry Permit System CCP	13,910.01	8,660.20	8,000.00	8,000.00	
Shf	Shf	248-31-202-56611 Equipment - Sheriff Revolving	5,400.00	1,518.67	5,400.00	5,400.00	
Shf	Shf	<i>Line Item Detail</i>					
Shf	Shf	CCW Capital Base	5,400.00		5,400.00	5,400.00	
Clerk		249-91-48127 Election Expenses	405,635.84	595,897.19	1,319,065.30	1,319,065.30	
Clerk	Elect	249-11-282-55507 Election Expense - Special Election	405,635.84	595,897.19	1,319,065.30	1,319,065.30	
Clerk		251-92-46513 MO - Elections Administration Efficiency	41,494.71	42,015.27	41,494.71	41,494.71	
Clerk		251-92-47212 Other MO Election Grants	0.00	6,665.69	0.00	0.00	
Clerk		251-91-48127 Election Services Receipts	191,327.00	271,295.85	298,000.00	298,000.00	
Clerk	Int	251-91-49111 Bank Interest - Election Services	18,000.00	23,380.89	18,000.00	17,430.00	
Clerk	Trf	251-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	

			2025	2025	2026	2026	99
Office	Dept	Account Number	Budget	YE Est	Requested	Recomm.	
Clerk	Elect	251-11-282-52201 Contract Services - Election Services	12,000.00	12,670.97	13,000.00	13,000.00	
Clerk	Elect	251-11-282-52225 Telephone - Election Services	5,500.00	5,718.24	5,500.00	5,500.00	
Clerk	Elect	251-11-282-52257 Legal Counsel - Election Services	4,000.00	362.58	5,000.00	5,000.00	
Clerk	Elect	251-11-282-53301 Training & Meetings - Election Service	7,600.00	19,266.23	9,500.00	9,500.00	
Clerk	Elect	251-11-282-53306 Dues & Subscriptions - Election Servic	4,000.00	2,553.43	27,000.00	27,000.00	
Clerk	Elect	251-11-282-54401 Repair & Maintenance - Election Servi	87,650.41	103,980.22	107,886.00	107,886.00	
Clerk	Elect	251-11-282-55501 Office Supplies - Election Services	2,000.00	2,524.98	2,000.00	2,000.00	
Clerk	Elect	251-11-282-55507 Election Supplies - Election Services	16,000.00	13,151.02	16,000.00	16,000.00	
Clerk	Elect	251-11-282-56611 Office Equipment - Election Services	4,000.00	4,910.00	4,000.00	4,000.00	
Clerk	Elect	251-11-282-56612 Computer Equipment - Election Servic	0.00	20,993.00	58,750.00	58,750.00	
Clerk	Elect	<i>Line Item Detail</i>					
Clerk	Elect	Payment on poll pads	0.00		49,750.00	49,750.00	
Clerk	Elect	DS200 Battery Replacement	0.00		0.00	0.00	
Clerk	Elect	Modus Installation Fee			5,000.00	5,000.00	
Clerk	Elect	Modus add on module			4,000.00	4,000.00	
PA	Trf	252-96-49100 Transfers from/to Other Funds	20,000.00	20,000.00	20,000.00	20,000.00	
PA	PA	252-23-182-52258 Witness/Trial Exp - PA Contingency Fi	20,000.00	15,775.04	20,000.00	20,000.00	
Comm	Comm	253-91-48105 Vending Receipts	0.00	0.00	0.00	0.00	
Comm	Comm	253-12-542-57742 Employee Group Buy Subsidy	0.00	0.00	0.00	0.00	
PassThru		254-94-41103 Railroad & Utility - School Fund	3,800,000.00	5,747,406.93	4,000,000.00	4,000,000.00	
PassThru		254-94-41123 Financial Inst. Tax - School Fund	700,000.00	700,000.00	650,000.00	650,000.00	
PassThru		254-94-41126 Interest on Financial Inst. Tax	15,000.00	38,347.84	20,000.00	20,000.00	
PassThru		254-91-44211 Circuit Clerk Fees	600,000.00	796,570.17	630,000.00	630,000.00	
PassThru		254-91-44218 Civil Forfeitures - School Fund	12,000.00	-50,769.29	10,000.00	10,000.00	
PassThru		254-91-44219 Penal Forfeitures-CAFA	20,000.00	15,967.05	15,000.00	15,000.00	
PassThru		254-91-44221 Civil Penalty - School Fund	20,000.00	37,398.29	25,000.00	25,000.00	
PassThru		254-96-48146 Tax Sales Surplus Rev - School Fund	5,000.00	-1,666.67	15,000.00	15,000.00	
PassThru	Int	254-95-49111 Bank Interest - School Fund	145,000.00	114,845.31	120,350.00	120,350.00	
Comm	Dist	254-85-302-57781 Distributions - School Fund	5,317,000.00	5,549,138.28	5,485,350.00	5,485,350.00	
Comm		301-94-41611 NID Assessment - Jamestown	52,350.00	50,808.17	52,350.00	52,350.00	
Comm		<i>Line Item Detail</i>					
Comm		NID Assessment	52,350.00		52,350.00	52,350.00	
Comm		301-94-41612 NID Assessment - Wilson Creek	83,640.00	57,946.12	83,640.00	83,640.00	
Comm	Int	301-95-49112 Interest on Investments - Bond Fund	500,000.00	1,128,932.00	500,000.00	500,000.00	
Comm	Trf	301-96-49100 Transfers from/to Other Funds	4,077,496.53	15,205,969.64	44,676.40	44,676.40	
Comm	Trf	<i>Line Item Detail</i>					
Comm	Trf	From Parks for Dan Kinney & TrFee	550,864.18		458,286.85	458,286.85	
Comm	Trf	From GR for 2020 Refunding & TrFee	1,358,316.66		1,378,600.00	1,378,600.00	
Comm	Trf	From GR for Series 2018	5,077,058.33		4,127,362.50	4,127,362.50	
Comm	Trf	From GR for Series 2021A&B	4,468,083.33		709,412.50	709,412.50	
Comm	Trf	From GR for Series 2022	3,314,800.00		776,900.00	776,900.00	
Comm	Trf	To RPI for Campus Planning	0.00		0.00	0.00	
Comm	Trf	To RPI for HCH	-720,000.00		-765,000.00	-765,000.00	
Comm	Trf	To RPI for JCF	-10,150,000.00		0.00	0.00	
Comm	Trf	To RPI for Parking lot	-30,000.00		0.00	0.00	

Office	Dept	Account Number	2025 Budget	2025 YE Est	2026 Requested	2026 Recomm.	100
Comm	Trf	To RPI for Family Courts Facility			-9,970,000.00	-9,970,000.00	
Comm	Trf	To RPI for Admin Building			-200,000.00	-200,000.00	
Comm	Trf	From GR for Series 2016A	206,374.03		3,527,114.55	3,527,114.55	
Comm	Trf	From GR for Annual Fee	2,000.00		2,000.00	2,000.00	
Comm	Bud	301-81-521-57793 Bond Annual Issuer Fee	2,000.00	2,000.00	2,000.00	2,000.00	
Comm	Bud	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	
Comm	Bud	301-81-641-57792 Interest - GR II Capital Projects	1,920,925.00	1,920,925.00	1,791,725.00	1,791,725.00	
Comm	Bud	301-81-641-57793 Trustee Fees - GR II Capital Projects	1,500.00	1,500.00	1,500.00	1,500.00	
Comm	Bud	301-81-642-57791 Principal - PSC	1,130,000.00	1,130,000.00	1,185,000.00	1,185,000.00	
Comm	Bud	301-81-642-57792 Interest - PSC	236,800.00	236,800.00	191,600.00	191,600.00	
Comm	Bud	301-81-642-57793 Trustee Fees - PSC	2,000.00	2,000.00	2,000.00	2,000.00	
Comm	Bud	301-81-643-57791 Principal - Refunded NIDs	960,000.00	960,000.00	6,550,000.00	6,550,000.00	
Comm	Bud	301-81-643-57792 Interest - Refunded NIDs	336,750.00	336,750.00	158,775.00	158,775.00	
Comm	Bud	301-81-643-57793 Trustee Fees - Refunded NID	500.00	500.00	250.00	250.00	
Comm	Bud	301-81-644-57791 Principal - COP 2021A and 2021B	3,405,000.00	3,405,000.00	3,405,000.00	3,405,000.00	
Comm	Bud	301-81-644-57792 Interest - COP 2021A and 2021B	1,623,125.00	1,623,125.00	1,486,925.00	1,486,925.00	
Comm	Bud	301-81-644-57793 Trustee Fees - COP 2021A and 2021E	3,500.00	3,500.00	3,500.00	3,500.00	
Comm	Bud	301-81-645-57791 Principal - COP 2022	2,160,000.00	2,160,000.00	2,160,000.00	2,160,000.00	
Comm	Bud	301-81-645-57792 Interest - COP 2022	1,715,800.00	1,715,800.00	1,607,800.00	1,607,800.00	
Comm	Bud	301-81-645-57793 Trustee Fees - COP 2022	2,000.00	3,500.00	2,000.00	2,000.00	
Comm	Bud	301-81-649-57791 Principal - Dan Kinney	525,000.00	525,000.00	535,000.00	535,000.00	
Comm	Bud	301-81-649-57792 Interest - Dan Kinney	24,122.50	24,122.50	12,572.50	12,572.50	
Comm	Bud	301-81-649-57793 Trustee Fees - Dan Kinney	2,000.00	2,000.00	2,000.00	2,000.00	