

**2026 Commission Decisions
GREENE COUNTY MISSOURI**

11,103,546.53 Fund 101
320,843.76 Fund 202
1,175,200.00 Fund 204
3,139,031.60 Fund 206
4,255,000.00 Fund 226
32,237.41 Fund 242

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
PA	PA	101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	4,580,664.95	4,529,954.00	50,710.95	67,413.35	Senior APA and the freezing of 2 Paralegals for Paralegal IIs. Dan intends to keep EEs at current grade and position and cover the difference from either vacancy or elsewhere
PA	PA	Chief APA/First APA restructure (1-grade increases)	44,412.74	0.00	44,412.74	44,412.74	Carry-over request from 2025, 1-grade realignment for retention of most experienced attorneys, trainers, and mentors
PA	PA	APA restructure (1-grade increases)	14,567.67	0.00	14,567.67	14,567.67	1-grade increase for all APAs to provide an incentive for new grads to both become prosecutors and move to Spfd/Greene Co - increase starting salary from 17/4 (72,550.40) 18/0 (73,798.40)
PA	PA	Freeze 7009-001 , repl w/Victim Witness Advocate II (G9 to G12)	4,350.14	0.00	4,350.14	4,350.14	Create a Victim Advocate II position for career advocates at 8-10 years of service. Here advocate is 20+ year veteran only getting 1/2 steps. This move designed to facilitate full steps. Creation of Victim Advocate II will allow us to provide career advancement to future career advocates
PA	PA	Increase grade of 7002-001 (G16 to G17)	4,082.80	0.00	4,082.80	4,082.80	Carry-over request from 2025, increase from G16 to G17 to compensate for historically increased supervision responsibilities that have not been reflected in
PA	PA	101-23-181-52259 Depositions & Trans. - Prosecuting Atty	58,200.00	50,000.00	8,200.00	8,200.00	
PA	PA	Grand jury, sitting fee (\$40/hr, 8hr/day, 10 days) plus transcription	8,200.00	0.00	8,200.00	8,200.00	
PA	PA	101-23-181-52923 Recruitment Expense - Prosecuting Atty	20,000.00	10,000.00	10,000.00	10,000.00	Consistently down 8-9 APAs
PA	PA	101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	84,219.72	77,396.92	6,822.80	6,822.80	
PA	PA	Foxit Pro pdf software - \$92.20/user	6,822.80	0.00	6,822.80	6,822.80	74 Users - MOPS grant ended, much cheaper than Adobe and required for efilng
PA	PA	101-23-181-55258 Expert Witness - Prosecuting Attorney	30,000.00	10,000.00	20,000.00	20,000.00	
PA	PA	101-23-181-56611 Capital - Prosecuting Atty	6,500.00	0.00	6,500.00	6,500.00	iMac video editing computer (1)
PA	PA	iMac Video editing Computer	2,500.00	0.00	2,500.00	2,500.00	
PA	PA	Replace outdated scanners	4,000.00	0.00	4,000.00	4,000.00	4 @ \$1,000 each
PA	V/Wit	101-23-182-54401 Equipment Repair/Maint-Victim Witness	2,864.82	1,845.00	1,019.82	1,019.82	
PA	V/Wit	Microsoft G3 license	743.22	0.00	743.22	743.22	Change to necessary G3 license for email encryption and for compatibility with Karpel case mgmt system
PA	V/Wit	Foxit Pro pdf software @92.20/user	276.60	0.00	276.60	276.60	MOPS grant ended and this is far cheaper than Adobe
PA	IV-D	101-23-183-51102 Salary - Title IV-D	778,061.58	771,378.40	6,683.18	6,683.18	
PA	IV-D	Chief APA/First APA restructure (1-grade increases)	6,683.18	0.00	6,683.18	6,683.18	Carry-over request from 2025, 1-grade realignment for retention of most experienced attorneys, trainers, and mentors
PA	IV-D	101-23-183-52212 Building Liability Insurance-Title IV-D	722.66	445.98	276.68	276.68	same broker fee 10% over 2025
PA	IV-D	101-23-183-52265 Rent - Title IV-D	111,071.32	111,101.70	-30.38	-30.38	Assumes a 3% increase in CPI. Amount is less conference room sq footage as that area is covered by general revenue.
PA	IV-D	101-23-183-54401 Equip.repair/Maint. - Title IV-D	16,011.58	14,720.78	1,290.80	1,290.80	
PA	IV-D	Foxit Pro - pdf software	1,290.80	0.00	1,290.80	1,290.80	\$92.20 per user for 14 users - MOPS grant ended but this is significantly cheaper than Adobe
PA	IV-D	101-23-183-56611 Capital - Title IV-D	7,687.80	0.00	7,687.80	7,687.80	Contemplates replacement of 4 APA laptops at \$1,921.95 each. (Note individual price includes cost of \$349.95 hub monitor that I am told IS may cover from its budget).
PA	FJC	101-23-186-52201 Navigator Services-Family Justice Center	315,542.60	287,514.10	28,028.50	28,028.50	
PA	FJC	Navigator computer end of life computer replacement via reimburse	14,000.00	0.00	14,000.00	14,000.00	End of life replacement
PA	FJC	VOCA Funding Cut contingency (50% of two VOCA positions for	14,028.50	0.00	14,028.50	14,028.50	DHSS has forecast a potential 50% cut in VOCA Funding for Federal FY27, beginning Oct 1, 2026 if State Legislature does not continue GR funding of Federal shortfall
PA	FJC	101-23-186-54401 Equipment Repair/Maint-Family Justice	7,734.82	5,375.00	2,359.82	2,359.82	
PA	FJC	Electronic case management - maintenance	3,840.00	2,500.00	1,340.00	1,340.00	Contractual
PA	FJC	Microsoft G3 license \$247.74/user	743.22	0.00	743.22	743.22	3 users - Change to necessary G3 license for email encryption and for compatibility with Karpel case mgmt system
PA	FJC	Foxit Pro pdf software @92.20/user	276.60	0.00	276.60	276.60	3 users

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Shf	Shf	101-31-201-51102 Salary - Reg. Employees, Sheriff	7,955,685.31	5,808,706.90	2,146,978.41	2,210,387.21	
Shf	Shf	Wage proposal for commissioned officers	1,347,422.19	0.00	1,347,422.19	1,347,422.19	Proposal 1: Incr 1 grade (keep steps): 540,610.16; Proposal 2: Incr 2 grades (keep steps): 1,120,759.20; Proposal 3: Incr a flat 20%: 1,347,422.19. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Shf	Shf	Ten Deputies for Campus Security (G12)	679,750.30	0.00	679,750.30	679,750.30	Add security staffing for expanded Judicial, HCH, Juvenile, etc.
Shf	Shf	Corporal - Campus Security (G13)	72,723.41	0.00	72,723.41	72,723.41	Add security staffing for expanded Judicial, HCH, Juvenile, etc.
Shf	Shf	Lieutenant - Campus Security (G17)	110,491.31	0.00	110,491.31	110,491.31	Add security staffing for expanded Judicial, HCH, Juvenile, etc.
Shf	Shf	101-31-201-51502 Preemployment/Drug Screening-Shf	13,668.00	3,668.00	10,000.00	10,000.00	
Shf	Shf	Required Mental Health Check-Ins	10,000.00	0.00	10,000.00	10,000.00	100 @ \$100.00 each (different account?)
Shf	Shf	101-31-201-51503 Uniforms - Sheriff	106,933.00	92,193.00	14,740.00	14,740.00	
Shf	Shf	Outer Vest Carriers	10,000.00	0.00	10,000.00	10,000.00	Replace 38 units
Shf	Shf	Antenna Relocation Kit for Outer Vest	4,740.00	0.00	4,740.00	4,740.00	79 @ \$60 each
Shf	Shf	101-31-201-52202 Contract Services - Sheriff	4,749.76	0.00	4,749.76	4,749.76	Requesting new account for Range mowing & trash
Shf	Shf	Range - Lawn Service	4,000.00	0.00	4,000.00	4,000.00	8 mos x \$500.00 per month
Shf	Shf	Range - Monthly Trash (estimate)	749.76	0.00	749.76	749.76	12 mos x \$62.48 per month
Shf	Shf	101-31-201-52221 Utilities - Sheriff	3,300.00	0.00	3,300.00	3,300.00	Requesting new acct. for Range electric & water
Shf	Shf	Range - Monthly Electric (estimate)	2,400.00	0.00	2,400.00	2,400.00	12 @ 200.00 per month
Shf	Shf	Range - Monthly Water (estimate)	900.00	0.00	900.00	900.00	12 @ \$75.00 per month
Shf	Shf	101-31-201-54401 Equipment Repair/Maint.- Sheriff	120,185.90	98,522.86	21,663.04	21,663.04	
Shf	Shf	MicroSoft O365 G1 Subscription	1,878.80	375.76	1,503.04	1,503.04	10 @ \$187.88 (requesting addition of 8 users)
Shf	Shf	Whelen GPS Vehicle Tracking	43,200.00	25,680.00	17,520.00	17,520.00	Price increase (confirmed) 120 @ \$30 ea per month
Shf	Shf	Starlink Roam Monthly Subscriptions for Patrol	1,200.00	0.00	1,200.00	1,200.00	2 @ \$600 each
Shf	Shf	Starlink Monthly Service Fee for Range	1,440.00	0.00	1,440.00	1,440.00	12 mos @ \$120.00 each
Shf	Shf	101-31-201-55501 Office Supplies - Sheriff	32,433.83	30,827.04	1,606.79	1,606.79	
Shf	Shf	Microsoft Exchange Subscriptions - COPS Volunteers	1,606.79	0.00	1,606.79	1,606.79	41 @ \$39.19
Shf	Shf	101-31-201-55503 Ammunition, Armory & Range Supplies - Sheriff	148,151.23	0.00	148,151.23	148,151.23	Requesting new account to separate from training expenses
Shf	Shf	Range supplies (cleaning, maintenance, other)	3,000.00	0.00	3,000.00	3,000.00	Supplies needed for range operation
Shf	Shf	9mm training ammo for Sheriff's training/qualification	33,794.40	0.00	33,794.40	33,794.40	240 cases, 120,000 rounds
Shf	Shf	9mm duty ammo for Sheriff's training /qualification	8,351.03	0.00	8,351.03	8,351.03	43 cases, 21,500 rounds
Shf	Shf	9mm training ammo for SWAT training/qualification	5,632.40	0.00	5,632.40	5,632.40	40 cases, 20,000 rounds
Shf	Shf	9mm training ammo for DRT weapons certification	2,816.20	0.00	2,816.20	2,816.20	20 cases, 10,000 rounds
Shf	Shf	.223 training ammo for Sheriff's training/qualification	75,454.50	0.00	75,454.50	75,454.50	110 cases, 110,000 rounds
Shf	Shf	.45 training ammo for Honor Guard training/qualification	538.86	0.00	538.86	538.86	3 cases, 1500 rounds
Shf	Shf	5.56 NATO 75gr TAP SBR for SWAT	2,895.00	0.00	2,895.00	2,895.00	15 cases, 3000 rounds
Shf	Shf	.308WIN 168gr Sierra MatchKing BTHP Match for SWAT	2,097.00	0.00	2,097.00	2,097.00	3 cases, 1500 rounds
Shf	Shf	9mm training ammo for Academy	11,264.80	0.00	11,264.80	11,264.80	80 cases, 40,000 rounds
Shf	Shf	9mm duty ammo for Academy	388.42	0.00	388.42	388.42	2 cases, 1000 rounds
Shf	Shf	12ga. #6 shot for Academy	782.16	0.00	782.16	782.16	8 cases, 2000 rounds
Shf	Shf	12ga. 9 pellet 00 buckshot for Academy	1,136.46	0.00	1,136.46	1,136.46	6 cases, 1500 rounds
Shf	HIDTA	101-31-202-51102 Salary - HIDTA	87,029.83	69,576.00	17,453.83	17,453.83	
Shf	HIDTA	Wage proposal for commissioned officers	17,453.83	0.00	17,453.83	17,453.83	Proposal 1: Incr 1 grade (keep steps): 6,949.50; Proposal 2: Incr 2 grades (keep steps): 14,519.02; Proposal 3: Incr a flat 20%: 17,453.83. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Shf	Jail	101-32-203-51102 Salary - Reg. Staff, Jail	23,961,796.58	22,203,898.18	1,757,898.40	1,664,612.22	
Shf	Jail	Wage proposal for commissioned officers	1,664,612.22	0.00	1,664,612.22	1,664,612.22	Proposal 1: Incr 1 grade (keep steps): 664,772.41; Proposal 2: Incr 2 grades (keep steps): 1,383,343.80; Proposal 3: Incr a flat 20%: 1,664,612.22. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Shf	FAU	101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	593,147.72	473,678.40	119,469.32	119,469.32	
Shf	FAU	Wage proposal for commissioned officers	119,469.32	0.00	119,469.32	119,469.32	Proposal 1: Incr 1 grade (keep steps): 47,483.92; Proposal 2: Incr 2 grades (keep steps): 99,101.36; Proposal 3: Incr a flat 20%: 119,469.32. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Shf	FJC	101-31-207-51102 Salary - Sheriff Special Unit GR11	99,846.95	79,820.00	20,026.95	20,026.95	

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Shf	FJC	Wage proposal for commissioned officers	20,026.95	0.00	20,026.95	20,026.95	Proposal 1: Incr 1 grade (keep steps): 8,086.22; Proposal 2: Incr 2 grades (keep steps): 16,637.45; Proposal 3: Incr a flat 20%: 20,026.95. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Audit		101-11-241-51102 Salary - Reg. Staff, Auditor	353,814.70	296,244.00	57,570.70	57,570.70	
Audit			57,570.70	0.00	57,570.70	57,570.70	It is with heavy heart that I submit a request to add a position. The auditor's office has worked with the same staffing level since well before I was elected in 1994, with most years in my tenure being underfilled. It has been my leadership philosophy to personally pick up the added work that cannot be completed by staff. This has created decades of 10 - 12 hour work days and many weekends. I have come to the realization that this philosophy, although getting most tasks completed, has been detrimental to the office as a whole. It is not possible for the work that I personally perform to be completed by one person in a regular work day and/or work week. Our office has spent the last two years cross training on most tasks of the office and there is more to do. I appreciate your consideration of the request, which in reality should have been made years ago; and that's on me.
		New Auditor II, hire date 2/1 (G12)					
Audit		101-11-241-56611 Capital - Auditor	2,000.00	0.00	2,000.00	2,000.00	
Audit		Computer eqpt and etc	2,000.00	0.00	2,000.00	2,000.00	Eqpt if Auditor position is approved
Collect		101-11-261-54403 Computer Software Maint - Collector	75,000.00	74,999.00	1.00	1.00	
Collect		101-11-261-55521 Postage - Collector	80,000.00	75,000.00	5,000.00	5,000.00	Postage Increase
Collect		101-11-261-55525 Print, Insert & Presort Tax Stmt - Coll	25,000.00	22,500.00	2,500.00	2,500.00	Vendor Increase
Collect		101-11-261-55526 Tax Envelopes - Collector	12,000.00	10,000.00	2,000.00	2,000.00	Vendor Increase
Collect		101-11-261-57723 Senior Tax Freeze SB 190	55,000.00	0.00	55,000.00	55,000.00	Account Created by Auditor
Clerk	Clerk	101-11-281-52201 Contract Labor - County Clerk	14,510.00	0.00	14,510.00	14,510.00	Expense for Lorrie Bruer to train new Tax Coordinator
Clerk	Clerk	101-11-281-52234 Board of Equalization - County Clerk	1,650.00	200.00	1,450.00	1,450.00	
Clerk	Clerk	BOE Per Diems	1,650.00	200.00	1,450.00	1,450.00	
Clerk	Clerk	101-11-281-53306 Dues & Subscriptions - County Clerk	1,010.59	31.60	978.99	978.99	SBJ \$179.00, Daily Citizen \$99.99, Greene County Commonwealth \$31.60
Clerk	Clerk	SBJ	179.00	0.00	179.00	179.00	
Clerk	Clerk	Daily Citizen	99.99	0.00	99.99	99.99	
Clerk	Clerk	Good Morning Springfield	700.00	0.00	700.00	700.00	
Clerk	Clerk	101-11-281-56611 Capital - County Clerk	6,000.00	0.00	6,000.00	6,000.00	
Clerk	Clerk	Office Renovations	6,000.00	0.00	6,000.00	6,000.00	Replace old ceiling tile and improve office lighting cost projection provided by Franz
Clerk	Elect	101-11-282-52201 Judges & Clerks - Election	215,754.42	166,820.00	48,934.42	48,934.42	Based on aug and nov 2022 election judge payroll costs with adjustment of 17.71% for inflation in costs + Aug and Nov Election night/testing costs
Clerk	Elect	101-11-282-52203 Contract Services - Election	101,036.16	58,432.00	42,604.16	42,604.16	Requesting salary increase for contract workers from \$15.00 to \$16 Kelly rate increase to \$22.08. and Temp Election Judge Coordinator for 30 weeks @ \$17 x 40 hr a week Absentee judges = 3652 hours - \$80636.16. Temp coord - 1200 hours -
Clerk	Elect	Contract election workers (3652 hours * \$22.08/hr)	80,636.16	58,432.00	22,204.16	22,204.16	Requesting salary increase for contract workers from \$15.00 to \$16 Kelly rate increase to \$22.08. and Temp Election Judge Coordinator for 30 weeks @ \$17 x 40 hr a week Absentee judges = 3652 hours - \$80636.16. Temp coord - 1200 hours -
Clerk	Elect	Temp Election Judge Coordinator (30 wks @ \$17/hr)	20,400.00	0.00	20,400.00	20,400.00	Requesting salary increase for contract workers from \$15.00 to \$16 Kelly rate increase to \$22.08. and Temp Election Judge Coordinator for 30 weeks @ \$17 x 40 hr a week Absentee judges = 3652 hours - \$80636.16. Temp coord - 1200 hours -
Clerk	Elect	101-11-282-55507 Election Supplies - Election	200,932.64	187,773.00	13,159.64	13,159.64	Based on costs from Aug and Nov 2022 Elections with 17.71% adjustment for
Clerk	Elect	101-11-282-55541 Legal Notices - Election	8,163.19	6,140.00	2,023.19	2,023.19	Based on costs from Aug and Nov 2022 Elections with 17.71% adjustment for
Clerk	Elect	101-11-282-55585 Delivery Supplies - Election	5,908.37	5,330.00	578.37	578.37	Based on costs from Aug and Nov 2022 Elections with 17.71% adjustment for
Clerk	Arch	101-11-283-53301 Training & Meetings - Archives	1,435.00	1,000.00	435.00	435.00	
Clerk	Arch	Association for Women in Communications	435.00	0.00	435.00	435.00	
Clerk	Arch	101-11-283-55586 Supplies - Archives	5,717.00	5,241.00	476.00	476.00	
Clerk	Arch	Microsoft Access	126.00	0.00	126.00	126.00	
Clerk	Arch		350.00	0.00	350.00	350.00	Based on quoted price of 80.456 per hundred and allowing for potential increase in paper costs
		Echoes of Greene County Magazine - quarterly					
Clerk	Voter	101-11-284-51102 Salary - Voter Registration	141,110.15	129,022.40	12,087.75	6,222.15	

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Clerk	Voter	Freeze 9101-001, repl w/Voter Reg Manager (G12 to G13)	6,222.15	0.00	6,222.15	6,222.15	Title change to Voter Registration Manager. Grade 13 Step 12. For more information, please contact Shane or Amanda
PubA	PubA	101-24-301-51102 Salary - Reg. Staff, Public Adm	638,452.15	535,298.40	103,153.75	103,153.75	
PubA	PubA	New Administrative Deputy (G12)	56,824.02	0.00	56,824.02	56,824.02	Two additional Admin Deputies (G12), one to start mid-January, another to start mid-March
PubA	PubA	New Administrative Deputy, 3/15 hire date (G12)	46,329.73	0.00	46,329.73	46,329.73	Two additional Admin Deputies (G12), one to start mid-January, another to start mid-March
PubA	PubA	101-24-301-52225 Communications - Public Administrator	5,500.00	4,500.00	1,000.00	1,000.00	
PubA	PubA	101-24-301-53301 Training & Meetings-Public Administrator	2,500.00	2,000.00	500.00	500.00	
PubA	PubA	101-24-301-56611 Capital - Public Administrator	4,000.00	0.00	4,000.00	4,000.00	
PubA	PubA	Computers and desks for 2 new positions	4,000.00	0.00	4,000.00	4,000.00	
Treasurer		101-11-341-56611 Capital - Treasurer	1,600.00	0.00	1,600.00	1,600.00	Refurbished in 2025 to delay replacement for one year, but jamming, skipping, and duplicating still occur often. Will need to replace in 2026
Treasurer			1,600.00	0.00	1,600.00	1,600.00	Refurbished in 2025 to delay replacement for one year, but jamming, skipping, and duplicating still occur often. Will need to replace in 2026
		Replace HP 4350dtn check printer					
Comm	Comm	101-11-401-52257 Legal Counsel - County Commission	65,000.00	56,700.00	8,300.00	8,300.00	
Comm	Comm	101-11-401-53301 Training & Meetings - County Commission	15,000.00	10,000.00	5,000.00	5,000.00	
Comm	Comm	Base Amount	11,000.00	7,000.00	4,000.00	4,000.00	
Comm	Comm	Community leadership Chamber trip	4,000.00	3,000.00	1,000.00	1,000.00	
Comm	PIO	101-12-402-52201 Contract Labor - PIO	6,000.00	3,000.00	3,000.00	3,000.00	
Comm	PIO		4,500.00	1,500.00	3,000.00	3,000.00	
		Expand social media\advertising					
Comm	PIO	101-12-402-55501 Office Supplies - PIO	500.00	0.00	500.00	500.00	M. Applegate now completing most design projects; instead of asking for more money, just swapping \$3k to this line from the graphic design line orig requested 500 as capital, moved request to supplies due to min 1,000 value for capital
Comm	Bud	101-12-411-55501 Office Supplies - Budget Office	1,300.00	800.00	500.00	500.00	
Comm	Bud	2 desktop scanners	500.00	0.00	500.00	500.00	
Comm	HR	101-12-412-51502 Drug Testing - Human Resources	7,750.00	7,500.00	250.00	250.00	60% of 2025 spent at budget submission. Account for avg cost per month and hiring trends. Line supports drug screens, physicals, and background checks for all except GCSO, HWY, Assessor and PA.
Comm	HR	101-12-412-52257 Legal Counsel - Human Resources	2,000.00	1,000.00	1,000.00	1,000.00	15% over 2025 budget at time of submission. Increase in complicated ee situations, opinions requested, and policy review. Do not foresee decline
Comm	HR	101-12-412-52921 Compensation Study - Human Resources	10,000.00	0.00	10,000.00	10,000.00	Placeholder should study be approved or requested.
Comm	HR	101-12-412-52923 Recruitment Expense - Human Resources	2,750.00	2,000.00	750.00	750.00	Increase not approved in 2025 to purchase new recruitment swag. Supply very low - not only used by HR. Need to purchase in 2026
Comm	HR	101-12-412-55501 Office Supplies-Human Resources	3,352.00	2,742.00	610.00	610.00	
Comm	HR	Adobe Pro Licenses for HR laptops (one time purchase)	700.00	462.00	238.00	238.00	Adobe is now an annual subscription per employee - \$140 each
Comm	HR	Annual Survey Monkey	372.00	0.00	372.00	372.00	Not a new expense, relocate from recruitment budget
Comm	Pur	101-12-413-52257 Legal Counsel - Purchasing	500.00	5,000.00	-4,500.00	-4,500.00	
Comm	Pur	101-12-413-53301 Training & Meetings - Purchasing	2,425.00	1,940.00	485.00	485.00	
Comm	Pur	MAPP & MACPP conferences	875.00	700.00	175.00	175.00	MAPP Conference \$175.00/per person; for 5 people - previous year is for 4 people
Comm	Pur	Travel Expense & Hotel	1,300.00	1,040.00	260.00	260.00	Estimate @ \$260/per person; for 5 people; previous year is for 4 people
Comm	Pur	MAPP Professional Development Day	250.00	200.00	50.00	50.00	\$50.00/per person; for 5 people; previous year is for 4 people
Comm	Pur	101-12-413-53306 Dues & Subscriptions - Purchasing	1,053.00	658.00	395.00	395.00	
Comm	Pur	Missouri Association of Public Purchasers dues	200.00	160.00	40.00	40.00	\$40/person for 5 people; previous year is for 4 people
Comm	Pur	Sam's Club Membership	110.00	50.00	60.00	60.00	\$110 is amount invoiced on 7/11/2025
Comm	Pur	Nat'l Institute of Govt Procurement (NIGP)	295.00	0.00	295.00	295.00	Annual Agency Membership is \$195.00/pp, additional members are \$100 - requesting one membership for me and one for the Contract Specialist position; membership provides national guidance on public procurement
Comm	Pur	101-12-413-54401 Office Equip.Repair/Maint - Purchasing	34,656.00	27,000.00	7,656.00	7,656.00	
Comm	Pur	Electronic bidding software - implementation	1,533.33	0.00	1,533.33	1,533.33	\$5,826.67 is the yearly subscription; \$1,533.33 is a one time implementation fee.
Comm	Pur	Electronic bidding software	5,826.67	0.00	5,826.67	5,826.67	\$5,826.67 is the yearly subscription; \$1,533.33 is a one time implementation fee.

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Comm	Pur	Tech refresh-replace desktop with laptop/docking station	296.00	0.00	296.00	296.00	Potential cost decrease for Tech Refresh for one Buyer in 2026 is \$296.00. Note: there is a cost savings for software maintenance of approximately \$520/computer if moving to one machine instead of two. Software maintenance costs are included in IS budget so savings are not reflected in Purchasing's budget.
Comm	GenS	101-12-414-51102 Salary - General Services	232,597.72	229,340.80	3,256.92	3,256.92	
Comm	GenS	Increase 1407-001 from G8 to G9	3,256.92	0.00	3,256.92	3,256.92	1-grade increase to Microfilm Operator (G8 to G9) with addition of more duties to position, including assistance with the print shop
Comm	GenS	101-12-414-56611 Capital - General Services	22,403.00	0.00	22,403.00	22,403.00	
Comm	GenS	Color Richo Printer	12,000.00	0.00	12,000.00	12,000.00	
Comm	GenS	Laminator/Foil Fuser	2,500.00	0.00	2,500.00	2,500.00	
Comm	GenS	Imaging View Scan	7,903.00	0.00	7,903.00	7,903.00	
Comm	PreT	101-25-415-52204 Wraparound Services - Pretrial	100,000.00	50,000.00	50,000.00	50,000.00	
Comm	Mexam	101-53-416-51102 Salary - Medical Examiner	560,779.95	557,252.80	3,527.15	3,527.15	
Comm	Mexam	Freeze 3205-001, repl w/Forensic Investigator II (G12 to G13)	3,527.15	0.00	3,527.15	3,527.15	Current Forensic Investigator I should be promoted to an Investigator II position (G13) after receiving ABDMI Diplomate certification
Comm	Mexam	101-53-416-51111 Salary - Part-Time, Medical Examiner	55,137.64	31,740.91	23,396.73	23,396.73	
Comm	Mexam	Incr PTs by 172.8 hrs annually (FTE 13 to FTE 21.3)	21,855.78	0.00	21,855.78	21,855.78	Request to add hours to each PT shift: option of 4 hours of onsite work per shift is based on estimation that part-timers will choose this for 75% of their shifts; PT shifts are utilized for an estimated 24 days per month, which comes out to 14.4 more hours per month per positon. (Mike: current PTs are FTE 13 for budget purposes (270.40 hrs/yr), addl 14.4 hrs/mth is 172.80 hrs/year; adding this would make a total of 443.2 hrs/yr, which would make PTs FTE 21.3 for budgeting purposes if approved)
Comm	Mexam	Incr 2 Death Inv I to Death Inv II (G12 to G13)	1,540.95	0.00	1,540.95	1,540.95	For promotion of 2 Death Investigator Is to Investigator IIs after achieving ABDMI Diplomate certification. If FTE request is denied, this request is only 940.49
Comm	Mexam	101-53-416-51503 Uniform Allowance - Medical Examiner	3,200.00	1,600.00	1,600.00	1,600.00	To create consistent attire for staff
Comm	Mexam	101-53-416-52211 Medical Malpractice Insurance	21,400.00	20,800.00	600.00	600.00	Estimated increase in premium
Comm	Mexam	101-53-416-52417 Cremation Services - Medical Examiner	1,500.00	250.00	1,250.00	1,250.00	
Comm	Mexam	101-53-416-53306 Dues & Subscriptions - Medical Examiner	4,000.00	1,500.00	2,500.00	2,500.00	Based on 2024 actual plus \$2,500 annual NAME fee
Comm	Mexam	NAME Inspection & Application Fee	2,500.00	0.00	2,500.00	2,500.00	
Comm	Mexam	101-53-416-55548 Medical/Lab Supplies - Med. Examiner	20,000.00	16,500.00	3,500.00	3,500.00	
Comm	Mexam	101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	86,500.00	80,000.00	6,500.00	6,500.00	NMS Tox Lab notified us of 8.2% price increase
Comm	Mexam	101-53-416-56611 Capital - Medical Examiner	2,750.00	0.00	2,750.00	2,750.00	
Comm	Mexam	Proximity card reader - lobby door to morgue	2,750.00	0.00	2,750.00	2,750.00	Proximity card reader - conference room into hallway
Comm	IS	101-12-421-51102 Salary - Information Systems	2,693,544.38	2,363,456.37	330,088.01	325,293.61	
Comm	IS	New Information Systems Mgr (G20/9)	93,435.72	0.00	93,435.72	93,435.72	Unfreezing of IS position 1202-001, which was frozen and repl w/1203-001 Senior Programming Analyst Lead for the 2024 budget
Comm	IS	New Network Engineer-Systems (G15)	59,810.11	0.00	59,810.11	59,810.11	New IS position
Comm	IS	New Network Engineer-Security (G15)	59,810.11	0.00	59,810.11	59,810.11	New IS position
Comm	IS	New Network Engineer (G15)	59,810.11	0.00	59,810.11	59,810.11	New IS position
Comm	IS	New PC Maintenance Tech III (G13)	52,427.56	0.00	52,427.56	52,427.56	New IS position
Comm	IS	101-12-421-53301 Training & Meetings-Information Systems	43,927.00	24,897.00	19,030.00	19,030.00	
Comm	IS	GIS Training	13,130.00	1,100.00	12,030.00	12,030.00	ESRI architecture is severely outdated and is being migrated to a new structure in 2026. Needing training to modernize workflows.
Comm	IS	Audio Visual: Creston	2,000.00	0.00	2,000.00	2,000.00	
Comm	IS	Onsite Instructor for High Capacity Certification Training	25,000.00	20,000.00	5,000.00	5,000.00	
Comm	IS	101-12-421-54401 Maintenance - Information Systems	1,326,424.87	594,563.71	731,861.16	731,861.16	
Comm	IS		29,646.00	0.00	29,646.00	29,646.00	County \$29,646. 800 each, lower cost for 2026 because PA migrated 105 subscriptions to G1. Will not be needed if move to G3
Comm	IS	MS email and other subscriptions P2					
Comm	IS		9,000.00	0.00	9,000.00	9,000.00	Total for County-\$54,808.30. Current subscriptions including the PA's migration to G1. Request is for IS costs only. Will not be needed if move to G3
Comm	IS	MS O365 G1-129, G3-164, G5-2					
Comm	IS	MS CIS Datacenter SA contract 64 ea through 9-30-2026 20-1321	17,696.00	0.00	17,696.00	17,696.00	Added lines back in for multi-year renewals. Renews in 2026
Comm	IS		5,048.00	0.00	5,048.00	5,048.00	Total County -\$2,871.80. Request is for IS costs only, \$4,048 additional request for IS over 2025.
		MS Visio-9, Copilot-6, and project management-1					

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Comm	IS	UPS support-Adding on support for new unit in PSC	93,287.00	0.00	93,287.00	93,287.00	GCSO systems are due for battery replacement, about \$62,000
Comm	IS		70,285.44	0.00	70,285.44	70,285.44	VMware has migrated from perpetual to subscription. Migrated 128 cores with the 3-2024 renewal and 192 cores with the 2026 renewal.
Comm	IS	Vmware	104,055.00	0.00	104,055.00	104,055.00	County total estimated user licenses \$32,055. Request for user licenses is for IS costs only. ESRI has moved away from perpetual for 2026. Migration costs and annual cloud hosted cost is estimated to be \$85,000 year one and around \$70,000 going
Comm	IS	ESRI (GIS software)	5,343.72	2,500.00	2,843.72	2,843.72	2025 Total for County \$15,706.05. Does not include photo stock for PIO. Request is for IS costs only.
Comm	IS	Adobe Software Subscription	400,000.00	0.00	400,000.00	400,000.00	Will not be needed if move to G3. The perpetual license will be good through 10-
Comm	IS	End of Life for MS Office 2021-October 2026	52,447.72	52,447.71	0.01	0.01	
Comm	IS	Cisco Security Agreement-Combined agreement	165,563.43	90,728.67	74,834.76	74,834.76	
Comm	IS	101-12-421-54405 Telephone Maintenance - Information Syst	74,834.76	0.00	74,834.76	74,834.76	2025 actual including webex is \$57,565.20. Flex will increase 30% 2-2025 Cisco is trying to encourage movement to webex/cloud calling. Will not be needed if move to cloud telephony.
Comm	IS	Cisco Flex agreement \$61,887.07					
Comm	IS	101-12-421-56612 Equipment - Information Systems	2,179,648.71	0.00	2,179,648.71	2,179,648.71	
Comm	IS	Desktop replacements, 5 year phase. Excl Assessor, Hwy, LEST	187,600.00	0.00	187,600.00	187,600.00	We have more devices refreshing this cycle, as well as more expensive devices refreshing at GCSO
Comm	IS	Laptop replacements for non-rugged laptops	100,000.00	0.00	100,000.00	100,000.00	
Comm	IS	CF 54 Panasonic laptop computers phase 3	124,200.00	0.00	124,200.00	124,200.00	
Comm	IS	Physical Server Replacement(s)	204,000.00	0.00	204,000.00	204,000.00	GCSO Genetec servers, 12 each
Comm	IS	Firewall refresh	13,572.21	0.00	13,572.21	13,572.21	GCSO Detention firewall refresh
Comm	IS	Arctic Wolf MDR package	179,613.00	0.00	179,613.00	179,613.00	Contractual 4% increase each year. Actual for 2025 \$165,704.81. Added \$7000 for threat detection, due to current solution being defunded by Fed.
Comm	IS	Eden financial ERP upgrade	513,701.50	0.00	513,701.50	513,701.50	\$1,027,403 split between 2025 and 2026. *Nothing paid yet for 2025
Comm	IS	Email signature solution	5,500.00	0.00	5,500.00	5,500.00	
Comm	IS	Office 365 G3	252,514.00	0.00	252,514.00	252,514.00	\$272,514 total annual cost to migrate 1,100 users to G3. Requested cost is total less other funds cost; Highway, Non-Support, Assessor, Collector, and Recorder
Comm	IS	Mass email	3,000.00	0.00	3,000.00	3,000.00	
Comm	IS	Backup System Refresh	245,000.00	0.00	245,000.00	245,000.00	GCSO backup system refresh. Will move to maintenance for year 2 around \$130,000 annual
Comm	IS	GCSO Storage Refresh	275,000.00	0.00	275,000.00	275,000.00	GCSO storage refresh.
Comm	IS	Software signing tools	7,848.00	0.00	7,848.00	7,848.00	Will move to maintenance in 2028, 3-year subscription
Comm	IS	ADA accessible compliance software/tools	68,100.00	0.00	68,100.00	68,100.00	Will move to maintenance in 2027 for around \$42,100 annual support
Comm	IS	101-12-421-56613 Telecommunications - Information Syst	138,469.55	20,000.00	118,469.55	118,469.55	
Comm	IS	New expansion and additions to telecommunication system	118,469.55	0.00	118,469.55	118,469.55	Telephony Cloud Migration and solution. Will move to maintenance in year 2
Comm	OEM	101-41-431-51503 Uniform Allowance - Emergency Management	1,500.00	1,250.00	250.00	250.00	We have several new employees requiring uniform articles and other needing uniform replacement pieces
Comm	OEM	101-41-431-52212 Building & Liability Insurance OEM	39,000.00	40,694.99	-1,694.99	-1,694.99	broker 1356.07 same prop 28,062.11 10% Veh 9403.90 10% specialty trailer 1872.90 10%
Comm	OEM	101-41-431-52221 Utilities - Emergency Management	46,000.00	47,250.00	-1,250.00	-1,250.00	This may be low, need to review current years expenses
Comm	OEM	101-41-431-52225 Telephone - Emergency Management	24,000.00	21,000.00	3,000.00	3,000.00	FCP phone lines added for 2026; overbudget for 2025
Comm	OEM	Base amount	20,640.00	17,640.00	3,000.00	3,000.00	
Comm	OEM	101-41-431-52249 Public Education - Emergency Management	3,500.00	1,500.00	2,000.00	2,000.00	Elimination of Federal supplied materials; 25+ community events planned for 2026
Comm	OEM	101-41-431-52257 Legal Counsel - Emergency Management	750.00	250.00	500.00	500.00	10 MOUs & Contracts set for renewal
Comm	OEM	101-41-431-53301 Training & Meetings-Emergency Management	10,725.00	4,025.00	6,700.00	6,700.00	
Comm	OEM	FIFA-Mutial Aid Kansas City OEM	5,300.00	0.00	5,300.00	5,300.00	International Level Operational Experience - 8 individuals
Comm	OEM	Central State Exercise	1,400.00	0.00	1,400.00	1,400.00	2 individuals attending; SkyLab requested for event
Comm	OEM	101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	55,000.00	46,500.00	8,500.00	8,500.00	Increase in equipment costs
Comm	OEM	Base amount	53,500.00	45,000.00	8,500.00	8,500.00	
Comm	OEM	101-41-431-54402 Computer Maintenance - OEM	28,000.00	26,130.00	1,870.00	1,870.00	Need ArcGIS license in order to interface with fire GIS capabilities
Comm	OEM	Computer maintenance	20,000.00	18,130.00	1,870.00	1,870.00	
Comm	OEM	101-41-431-55501 Office Supplies - Emergency Management	4,500.00	2,500.00	2,000.00	2,000.00	Required upgraded badges per IS
Comm	OEM	101-41-431-55503 Supplies - CERT	2,000.00	1,000.00	1,000.00	1,000.00	Routinely assist w/office

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Comm	OEM	101-41-431-55521 Postage - Emergency Management	200.00	50.00	150.00	150.00	HometownREADY business mailing project
Comm	OEM	101-41-431-55524 Printing - Emergency Management	4,500.00	1,300.00	3,200.00	3,200.00	Print Shop increase; Cost per copy - new copy contract; Elimination of Federal supplied material
Comm	OEM	101-41-431-56611 Capital - Emergency Management	110,470.00	0.00	110,470.00	110,470.00	
Comm	OEM	Staff workstation replacements	18,100.00	0.00	18,100.00	18,100.00	Deputy Director, PIO, Community Engagement, Administration Manager
Comm	OEM	Director Microsoft Surface replacement	2,200.00	0.00	2,200.00	2,200.00	
Comm	OEM	PSC Workstation - computer replacement	10,170.00	0.00	10,170.00	10,170.00	Watch Center (2), EOC Operations, Admin Coordinator, CIC Master Computer
Comm	OEM	Vehicle - replacement for Trailblazer	52,000.00	0.00	52,000.00	52,000.00	Maverick Pickup to replace inoperable Trailblazer vehicle (3 years inoperable)
Comm	OEM	Variable Message Sign	9,000.00	0.00	9,000.00	9,000.00	Real time communication tool for exercises, disasters, etc
Comm	OEM	F350 Upfit	8,000.00	0.00	8,000.00	8,000.00	Upfit existing tow vehicle w/emergency lighting & communications package
Comm	OEM	Kitchen Cabinets	7,000.00	0.00	7,000.00	7,000.00	Repair water damaged cabinets (damaged due to leaking boiler on second floor) - waiting on estimate from Building Ops
Comm	OEM	OEM Handicap Accessible Door	4,000.00	0.00	4,000.00	4,000.00	Not functioning full capacity, won't always open, original to the building
Comm	CAdm	101-13-441-53301 Training & Meetings-County Administrator	4,300.00	2,800.00	1,500.00	1,500.00	
Comm	CAdm	Community leadership Chamber trip	3,000.00	1,500.00	1,500.00	1,500.00	
Comm	BuildOp	101-13-442-51102 Salary - Building Operations	1,735,405.85	1,623,668.80	111,737.05	110,447.45	
Comm	BuildOp	Incr Bldg Operations Director from G17 to G20	13,659.69	0.00	13,659.69	13,659.69	Carry-over request from 2025 to increase grade of position from G17 to G20
Comm	BuildOp	Freeze 1902-005, repl w/Maint Mech IV (G10 to G11)	4,040.89	0.00	4,040.89	4,040.89	Promotion of Maint Mech III to Maint Mech IV
Comm	BuildOp	Freeze 1902-007, repl w/Maint Mech IV (G10 to G11)	3,297.17	0.00	3,297.17	3,297.17	Promotion of Maint Mech III to Maint Mech IV
Comm	BuildOp	Freeze 1901-009, repl w/Maint Mech IV (G9 to G11)	6,743.07	0.00	6,743.07	6,743.07	Promotion of Maint Mech II to Maint Mech IV
Comm	BuildOp	Freeze 1903-002, repl w/Maint Mech Lead (G11 to G13)	4,623.47	0.00	4,623.47	4,623.47	Promotion of Maint Mech IV to Maint Mech Lead
Comm	BuildOp	New Custodians (4) for Family Courts facility, hire date 7/15 (G7½	78,083.16	0.00	78,083.16	78,083.16	New Custodian positions for the additional Family Courts space set to open in August 2026 (calculations based on hire date of 7/15/26; full year S&B in 2027 would be approx. \$205k)
Comm	BuildOp	101-13-442-54409 Courthouse-Special Projects	306,000.00	39,000.00	267,000.00	267,000.00	
Comm	BuildOp	Rotunda Lighting and Dome patch	12,000.00	0.00	12,000.00	12,000.00	Lighting needs replace and plaster needs patched.
Comm	BuildOp	Building Tuckpointing Phase one	180,000.00	0.00	180,000.00	180,000.00	West side of HCH blocks need removed and replace
Comm	BuildOp	New Flashing for top	75,000.00	0.00	75,000.00	75,000.00	Old flashing is rusting and blowing off. Replacing with combination of metal flashing and TPO.
Comm	BuildOp	101-13-442-54412 Sheriff/Jail Complex- Special Projects	104,000.00	0.00	104,000.00	104,000.00	
Comm	BuildOp	Water Softener for complex	34,000.00	0.00	34,000.00	34,000.00	Can't get parts for units and Culligan won't let other vendors repair unit.
Comm	BuildOp	Back up freezer unit for Kitchen	70,000.00	0.00	70,000.00	70,000.00	We need full redundancy for Freezer units
Comm	BuildOp	101-13-442-54421 Archives Building - Special Projects	240,000.00	0.00	240,000.00	240,000.00	Provide Humidity Control for building
Comm	BuildOp	Change out 3 units on building	240,000.00	0.00	240,000.00	240,000.00	Provide Humidity Control for building
Comm	BuildOp	101-13-442-54427 Judicial Courts Building-Special Proj	120,000.00	0.00	120,000.00	120,000.00	Chair lift is down and can't be repaired
Comm	BuildOp	Chair lift replacement	120,000.00	0.00	120,000.00	120,000.00	Chair lift is down and can't be repaired
Comm	BuildOp	101-13-442-54433 Public Safety Center (PSC)-Spec Projects	205,750.00	0.00	205,750.00	205,750.00	Carry over the 180,000.00 and add 25,750.00
Comm	BuildOp	Change out Server Crack Units	205,750.00	0.00	205,750.00	205,750.00	Carry over the 180,000.00 and add 25,750.00
Comm	BuildOp	101-13-442-56611 Building Operations - Capital	33,229.94	0.00	33,229.94	33,229.94	
Comm	BuildOp	Large format vacuum	3,500.00	0.00	3,500.00	3,500.00	For Family Court bldg
Comm	BuildOp	CoilPro HiFlo Coil Cleaning Kit CC-40HF-KIT-60	7,250.00	0.00	7,250.00	7,250.00	Help PM clean coils better to get longer life out of units.
Comm	BuildOp	Infrared Camera	3,100.00	0.00	3,100.00	3,100.00	For Electrical PM of panels per code
Comm	BuildOp	Replacement Label Printer for Pipe	5,000.00	0.00	5,000.00	5,000.00	Our pipe label printer quit working
Comm	BuildOp	Milwaukee Cold saw	4,500.00	0.00	4,500.00	4,500.00	
Comm	BuildOp	2-EDIC CR2 JR. Complete Restroom Machine	7,300.00	0.00	7,300.00	7,300.00	Bathroom cleaning machines for Family Courts Building and Judicial.
Comm	BuildOp	Standard vacuums	2,579.94	0.00	2,579.94	2,579.94	6 Titan Vacuums for new building and Family Court
Comm	RMan	101-42-444-51102 Salary - Resource Mgmt	1,860,850.65	1,795,734.20	65,116.45	63,400.45	
Comm	RMan	New Code Compliance Specialist, hire date 2/1 (G12)	56,436.99	0.00	56,436.99	56,436.99	Additional Code Compliance Specialist, est start date 2/1/26
Comm	RMan	Freeze 1609-001, repl w/Administrative Asst (G10 to G13)	6,963.46	0.00	6,963.46	6,963.46	When Judy retired, her position (Admin Asst, G13) became PT; this request is for promotion of G10 Office Coord to new G13 Admin Asst position (freeze the G10) without giving up Judy's PT position. Then, when Judy leaves, freeze her position (FTE 47, G13) and unfreeze the Office Coord (FTE 100, G10).
Comm	RMan	101-42-444-56641 Stormwater Projects - Resource Mgmt	535,000.00	70,000.00	465,000.00	465,000.00	

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Comm	RMan	Water Quality & Flood Reduction Projects (Needmore Branch)	275,000.00	0.00	275,000.00	275,000.00	
Comm	RMan	Stormwater Infrastructure Retrofit (various subdivisions)	190,000.00	0.00	190,000.00	190,000.00	
Comm	Veh	101-13-503-53324 Incident - Sheriff	250,000.00	95,000.00	155,000.00	155,000.00	
Comm	Veh	101-13-504-56611 Capital - Vehicle Service Center	112,600.00	0.00	112,600.00	112,600.00	
Comm	Veh	Vehicles for Building Ops (1)	77,600.00	0.00	77,600.00	77,600.00	Ford F-250 with snow plow, salt box spreader, ladder rack, Tommy lift, replaces 2008 F-250
Comm	Veh	Vehicles for Juvenile (1)	35,000.00	0.00	35,000.00	35,000.00	SUV or Sedan, replaces 2012 Dodge Charger (GR or LEST)
Comm	Health	101-51-511-52811 Administrative Services - Health Dept.	1,446,844.00	1,000,000.00	446,844.00	446,844.00	
Comm	Health	Base amount	1,200,000.00	1,000,000.00	200,000.00	200,000.00	Increase to sustain services amid higher operating costs
Comm	Health	Community Mental Health Research	246,844.00	0.00	246,844.00	246,844.00	Personnel and operational support to launch new Community Mental Health Outreach services
Comm	HR	101-14-521-51504 Tuition Reimbursement	21,600.00	8,000.00	13,600.00	13,600.00	
Comm	Bud	101-14-521-52841 Contracts - Mental Health	250,000.00	0.00	250,000.00	250,000.00	
Comm	Bud	Develop Drop-In Center and Other Programs	250,000.00	0.00	250,000.00	250,000.00	
Comm	Bud	101-14-521-53301 Training & Meetings - County Officials	7,150.00	7,149.00	1.00	1.00	
Comm	Cadmin	NACO High Performance Leadership	5,000.00	4,999.00	1.00	1.00	
Comm	Bud	101-14-521-53339 Other Dues (Chamber)	24,165.65	24,164.65	1.00	1.00	
Comm	Bud	Other Dues and memberships	5,000.00	4,999.00	1.00	1.00	
Comm	R&B	Excess Liability Insurance	55,000.00	64,002.40	-9,002.40	-9,002.40	10% increase
Comm	R&B	Cyber Liability Insurance	15,000.00	13,025.70	1,974.30	1,974.30	2% increase
Comm	R&B	Broker Fees	15,000.00	11,339.24	3,660.76	3,660.76	Budget will fill in
Comm	R&B	Vehicle Liability	45,000.00	59,590.83	-14,590.83	-14,590.83	Budget will fill in
Comm	R&B	Cat Walk - Wash Bay	16,951.00	28,000.00	-11,049.00	-11,049.00	
Assess		202-12-611-51104 Salary - Appraisers, Assessment	1,192,767.36	1,099,113.60	93,653.76	93,653.76	
Assess		New Real Estate Data Collectors (2) (G8)	93,653.76	0.00	93,653.76	93,653.76	New positions to allow office to continue with pace of inspections and review
Assess		202-12-611-51105 Salary - Clerks, Assessment	576,392.10	568,339.20	8,052.90	7,522.50	
Assess		Incr Personal Property Coord from G10 to G12	7,522.50	0.00	7,522.50	7,522.50	We initially backfilled this position, classified as Grade 11, but continued to pay the employee at Grade 10. After consulting with HR, and considering the expanded responsibilities, it has been determined that this position should be reclassified to Grade 12. I am requesting that the employee be placed at Step 4, reflecting both years of service and the level of responsibility this position carries.
Assess		202-13-612-52211 General Liability - Assessment	7,100.00	7,682.50	-582.50	-582.50	10% increase + broker fee
Assess		202-14-612-52239 Compensation Study	10,000.00	0.00	10,000.00	10,000.00	Study for 2026 on pay
Assess		202-13-612-53301 Training & Meetings - Assessment	27,400.00	25,200.00	2,200.00	2,200.00	
Assess		MSAA Conference	5,000.00	2,800.00	2,200.00	2,200.00	Required Assessor Conference plus some staff
Assess		202-13-612-53306 Dues & Subscriptions - Assessment	87,586.00	25,636.00	61,950.00	61,950.00	
Assess		NADA Vehicle Value Guide	70,000.00	10,000.00	60,000.00	60,000.00	SB 199 will provide this starting Oct 2026, this is for 2026 Values Oct 2025
Assess		CoStar Sale Service	6,000.00	5,300.00	700.00	700.00	
Assess		MSAA Dues - Assessor	500.00	250.00	250.00	250.00	Unknow increase could be occurring due to MSAA voting in Oct of 2025 (\$250 to \$1100 per year)
Assess		Other Subscriptions	1,500.00	500.00	1,000.00	1,000.00	
Assess		202-13-612-55521 Postage - Assessment	100,000.00	85,000.00	15,000.00	15,000.00	Postage continues to skyrocket
Assess		202-18-613-54402 Computer Maint. Soft/Hardware-Assessment	307,500.00	296,400.00	11,100.00	11,100.00	
Assess		Adobe Acrobat	1,500.00	400.00	1,100.00	1,100.00	
Assess		MS Office	10,000.00	0.00	10,000.00	10,000.00	Continued costs increasing Countywide site licenses could be cheaper
Assess		202-18-613-56612 Computer Equipment - Assessment	65,000.00	15,000.00	50,000.00	50,000.00	
Assess		Laptops for Appraisers/Data Collectors	10,000.00	0.00	10,000.00	10,000.00	Replacement of some equipment for field staff, also if new staff is approved
Assess		Computer Upgrades/Replacement	20,000.00	0.00	20,000.00	20,000.00	Replacement of equipment may need to split field and office units for Real Property
Assess		Server upgrade for CAMA	20,000.00	0.00	20,000.00	20,000.00	Hoping to get this done in 2025 and not need this for 2026
Assess		202-18-613-56613 Other Capital - Assessment	70,000.00	0.00	70,000.00	70,000.00	
Assess		Assessor New Vehicles	70,000.00	0.00	70,000.00	70,000.00	Two need Ford Mavericks for Field Staff
Comm	E911	204-35-622-52263 Professional Services - 911	90,000.00	25,000.00	65,000.00	65,000.00	background checks, hearing tests, translation services, Admin Assist (OEM), Staffing Study Consultants

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Comm	E911	204-35-622-53301 Training & Meetings - 911	70,000.00	47,000.00	23,000.00	23,000.00	new hire, CEU, conferences, meetings, cyber security, Viper, Summit, IWCE, ESRI, APCO, Struggle Well, PST, Critical Illness Pool
Comm	E911	204-35-623-56611 Office Equipment - 911	68,500.00	0.00	68,500.00	68,500.00	
Comm	E911	Replacement demo 24hr chairs and office furniture	55,000.00	0.00	55,000.00	55,000.00	office furniture, desks, conference room table, resource table(s), chairs
Comm	E911	Appliances	6,000.00	0.00	6,000.00	6,000.00	Kitchen and break room appliances
Comm	E911	Common Spaces / Wellness Room	7,500.00	0.00	7,500.00	7,500.00	breakroom and wellness room furnishing, décor, wellness items
Comm	E911	204-35-623-56612 Computer Equipment - 911	946,700.00	0.00	946,700.00	946,700.00	
Comm	E911	Portables/Control Stations, PC's for Back-Up Center and Finish T	50,000.00	0.00	50,000.00	50,000.00	APX Next or 8000's x5 for Tactical Disp
Comm	E911	replacement portables and control radios and PC's for upgrade	23,200.00	0.00	23,200.00	23,200.00	6 laptops or 5 tablets for upgrade
Comm	E911	Computer Peripherals	91,000.00	0.00	91,000.00	91,000.00	black box \$30, stream deck \$5, 6wire headset box \$50k, headset bases \$6k
Comm	E911		20,000.00	0.00	20,000.00	20,000.00	replacement monitors for conference room and operations floor (getting quotes on floor monitor system)
Comm	E911	Monitors and TVs	750,000.00	0.00	750,000.00	750,000.00	bringing all workstations up with radio consoles (MCC7500 or AXIS) waiting on quote but \$125K x 6 anticipated
Comm	E911	Radio Consoles	12,500.00	0.00	12,500.00	12,500.00	brining all workstations up with Viper consoles and waiting on final quote and maintenance increase anticipated
Comm	E911	Viper Consoles					
Comm	E911	204-35-623-56613 Equipment - 911	1,112,255.00	1,040,255.00	72,000.00	72,000.00	
Comm	E911	9-1-1 Vehicle	72,000.00	0.00	72,000.00	72,000.00	9-1-1 vehicle SUV (obtaining government pricing quotes)
PA	PA	206-23-184-51102 Salary - Prosecuting Atty, LEST	1,278,126.15	1,271,836.80	6,289.35	9,180.55	Senior APA and the freezing of 2 Paralegals for Paralegal IIs. Dan intends to keep EEs at current grade and position and cover the difference from either vacancy or elsewhere
PA	PA	APA restructure (1-grade increases)	9,180.55	0.00	9,180.55	9,180.55	1-grade increase for all APAs to provide an incentive for new grads to both become prosecutors and move to Spfd/Greene Co - increase starting salary from 17/4 (72,550.40) 18/0 (73,798.40)
PA	PA	206-23-184-54401 Equip Repair/Maint-PA LEST	48,053.74	16,915.00	31,138.74	31,138.74	
PA	PA	DEM Karpel GCSO interface build and 1st yr. maint.	12,000.00	0.00	12,000.00	12,000.00	
PA	PA	DEM Karpel Republic Police Dept interface build and 1st yr. main	12,000.00	0.00	12,000.00	12,000.00	
PA	PA	Foxit Pro pdf software @92.20/user	1,936.20	0.00	1,936.20	1,936.20	21 users
PA	PA	Microsoft G3 license @\$247.74/user	5,202.54	0.00	5,202.54	5,202.54	21 users - Change to necessary G3 license for email encryption and for compatibility with Karpel case mgmt system
PA	PA	206-23-184-56611 Capital, PA - LEST	27,390.00	0.00	27,390.00	27,390.00	
PA	PA	12 APA laptop life cycle replacements - equipment reserve	24,000.00	0.00	24,000.00	24,000.00	Replacing with Dells at \$2, 000 each with monitor hub at savings over the current panasonics
PA	PA	12 Windows 11 enterprise operating systems licenses	1,500.00	0.00	1,500.00	1,500.00	
PA	PA	21 wireless keyboards and mice	1,050.00	0.00	1,050.00	1,050.00	
PA	PA	21 portable DVD drives	840.00	0.00	840.00	840.00	\$40 each
Shf	Shf	206-31-204-51102 Salary - Sheriff, LEST	3,318,670.03	2,715,481.60	603,188.43	590,708.43	
Shf	Shf	Wage proposal for commissioned officers	590,708.43	0.00	590,708.43	590,708.43	Proposal 1: Incr 1 grade (keep steps): 237,481.85; Proposal 2: Incr 2 grades (keep steps): 491,405.12; Proposal 3: Incr a flat 20%: 590,708.43. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Shf	Shf	206-31-204-56611 Capital, Sheriff - LEST	94,002.00	0.00	94,002.00	94,002.00	Equipment reserve?
Shf	Shf	Lifecycle replacement LEST Laptops	73,302.00	0.00	73,302.00	73,302.00	Replacing 45 units (4-yr cycle; various costs)
Shf	Shf	DJI M30t Thermal Drone	12,000.00	0.00	12,000.00	12,000.00	More-advanced, weather-resistant version
Shf	Shf	Replacement microfilm machine for Civil/Records	8,700.00	0.00	8,700.00	8,700.00	Need to replace current 15 year old unit
Shf	Jail	206-32-205-51102 Salary - Jail, LEST	5,451,335.64	5,051,547.87	399,787.77	406,358.88	
Shf	Jail	Wage proposal for commissioned officers	406,358.88	0.00	406,358.88	406,358.88	Proposal 1: Incr 1 grade (keep steps): 163,080.79; Proposal 2: Incr 2 grades (keep steps): 337,395.17; Proposal 3: Incr a flat 20%: 406,358.88. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column
Shf	Jail	206-32-205-54401 Equipment Repair/Maint. - Jail LEST	64,536.07	61,507.07	3,029.00	3,029.00	
Shf	Jail	DEXIS & NOMAD Extended Warranties (1-yr)	3,029.00	0.00	3,029.00	3,029.00	Jail Med dental equipment - new expense
Shf	Jail	206-32-205-55501 Office Supplies - Jail LEST	50,102.51	45,355.29	4,747.22	4,747.22	
Shf	Jail	Printer/Scanners for Mental Health	398.00	0.00	398.00	398.00	2 @ \$199.00 each; new request
Shf	Jail	Black Plastic Inmate Chairs for Video Court	1,260.00	0.00	1,260.00	1,260.00	15 @ \$84.00 each; new request

Office	Dept	Account Number	2026 Requested	2026 Recomm.	Diff	Decisions	Request Notes
Shf	Jail	All Purpose Wall Mount Shelf	2,549.25	0.00	2,549.25	2,549.25	15 @ \$169.95 each; new request
Shf	Jail	Big & Tall Office Chairs for Jail	539.97	0.00	539.97	539.97	3 @ \$179.99 each; replacements
Shf	Jail	206-32-205-55551 Janitorial Supplies - Jail LEST	327,000.00	304,000.00	23,000.00	23,000.00	Expect \$327K in 2025 (at 8/14 pace)
Shf	Jail	Janitorial Supplies Base	243,696.00	230,222.00	13,474.00	13,474.00	Increase requested
Shf	Jail	Increase in Fed Inmates	83,304.00	73,778.00	9,526.00	9,526.00	Based on 380 avg. total Fed inmates
Shf	Jail	206-32-205-55561 Food - Jail LEST	2,514,508.00	2,431,000.00	83,508.00	83,508.00	Expect \$2.4M in 2025 (at 8/14 pace)
Shf	Jail	Increase in Fed Inmates	554,508.00	471,000.00	83,508.00	83,508.00	Based on 380 avg. total Fed inmates
Shf	Jail	206-32-205-55562 Kitchen Supplies - Jail LEST	78,500.00	74,000.00	4,500.00	4,500.00	Request based on 2025 forecast (at 8/14 pace)
Shf	Jail	206-32-205-56611 Capital, Jail - LEST	77,371.12	0.00	77,371.12	77,371.12	Equipment reserve?
Shf	Jail	HRC-Reforma Max Bed	4,501.00	0.00	4,501.00	4,501.00	2 @ \$2250.50 ea
Shf	Jail	Pro-Straint Restraint chair	5,970.02	0.00	5,970.02	5,970.02	2 @ \$2985.01 ea
Shf	Jail	Kyocera Copier MODEL TASKalfa MZ5001i	4,695.00	0.00	4,695.00	4,695.00	Replacement printer/copier for Jail Booking
Shf	Jail	Laptop for the DRT commander position	3,619.40	0.00	3,619.40	3,619.40	1 @ \$3619.40 ea
Shf	Jail	GateKeeper camera equipment	29,872.70	0.00	29,872.70	29,872.70	22 @ \$1385.57 ea
Shf	Jail	Pharmaceutical-grade refrigerator for Rx room	1,759.00	0.00	1,759.00	1,759.00	1 @ \$1759.00 ea
Shf	Jail	Chair Evacs for special housing units	4,344.00	0.00	4,344.00	4,344.00	3 @ \$1448.00 ea
Shf	Jail	Crash carts w/ all necessary equipment (Booking, Housing, Med)	9,606.00	0.00	9,606.00	9,606.00	3 @ \$3202.00 ea
Shf	Jail	Computers with monitors, keyboards, etc	4,404.00	0.00	4,404.00	4,404.00	3 @ \$1468.00 ea
Shf	Jail	Panasonic rolling live stream camera	8,600.00	0.00	8,600.00	8,600.00	1 @ \$8600.00 ea
Comm	PreT	206-25-415-56611 Capital, Pretrial - LEST	2,400.00	0.00	2,400.00	2,400.00	
Comm	PreT	New Computer Workstations	2,400.00	0.00	2,400.00	2,400.00	
Comm	Veh	206-13-501-53319 Fuel - Juvenile LEST	1,250.00	860.00	390.00	390.00	
Comm	Veh	206-13-502-53318 Maintenance - Prosecuting Atty LEST	600.00	400.00	200.00	200.00	
Comm	Veh	206-13-502-53319 Maintenance - Juvenile LEST	600.00	350.00	250.00	250.00	
Comm	Veh	206-13-503-53324 Incidents - Sheriff LEST	45,000.00	40,500.00	4,500.00	4,500.00	
Comm	Veh	206-13-504-56611 Capital - Vehicle Service Center LEST	1,776,357.66	0.00	1,776,357.66	1,776,357.66	
Comm	Veh	Vehicles for Sheriff (12)	593,130.36	0.00	593,130.36	593,130.36	579,272.36 2026 Durangos (LEST or GR) 12 @ \$49,427.53 ea. (\$42,931 veh, \$6,496.53 equip)
Comm	Veh	Vehicles for Sheriff (18)	1,183,227.30	0.00	1,183,227.30	1,183,227.30	1,182,152.88 2026 F-150 Responders (LEST or GR) 18 @ \$65,734.85 ea. (\$49,908 veh, \$15,826.85 equip)
Comm	Bud	226-14-531-52246 American Recovery Plan	18,185,000.00	13,930,000.00	4,255,000.00	4,255,000.00	
Shf	Shf	242-31-202-51102 Salary - Sheriff Federal Grants	162,148.91	129,911.50	32,237.41	32,237.41	
Shf	Shf	Wage proposal for commissioned officers	32,237.41	0.00	32,237.41	32,237.41	Proposal 1: Incr 1 grade (keep steps): 12,948.00; Proposal 2: Incr 2 grades (keep steps): 26,822.96; Proposal 3: Incr a flat 20%: 32,237.41. Costs provided by GCSO for 259 comm'ed officers. Proposal 3 is in requested column