Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-94-41101	Real Property	6,200,000.00	6,800,000.00	6,800,000.00	0.00
101-94-41102	Personal Property	1,410,000.00	1,420,000.00	1,420,000.00	0.00
101-94-41103	Railroad & Utility	160,000.00	150,000.00	150,000.00	0.00
101-94-41104	Sur Tax	1,470,000.00	1,650,000.00	1,650,000.00	0.00
101-94-41105	Payments in Lieu of Tax	15,000.00	15,000.00	15,000.00	0.00
101-94-41111	County Sales Tax	19,400,000.00	20,910,000.00	21,363,000.00	0.00
101-94-41112	County Sales Tax - GR II	37,290,000.00	40,190,000.00	41,060,000.00	0.00
101-94-41121	MO-Financial Inst. Tax	13,500.00	7,700.00	7,700.00	0.00
101-94-41124	MO-Interest on State Tax	1,000.00	0.00	0.00	0.00
101-94-41127	MO-Domestic Stock Ins	0.00	0.00	0.00	0.00
101-94-41128	MO-Private Car Tax	20,000.00	20,000.00	20,000.00	0.00
101-94-41129	Telecable Franchise Fee	185,000.00	110,000.00	110,000.00	0.00
101-92-45211	Special Nutrition Program-Dept of Ag	0.00	0.00	0.00	0.00
101-92-45212	DOJ Coverdell Forensic Science Grant	0.00	0.00	0.00	0.00
101-92-45213	Juvenile Family Treatment Court Grant	298,928.00	200,000.00	200,000.00	0.00
101-92-45621	Disaster Relief Reimb - GR	6,306,625.45	200,000.00	200,000.00	0.00
	Line Item Detail				0.00
	Reimbursement for ARPA Projects	3,185,000.00	0.00	0.00	0.00
	Estimated Reimbursement for ARPA Admin Expenditure	200,000.00	0.00	0.00	0.00
	Reimbursements from ARPA Interest	2,921,625.45	200,000.00	200,000.00	0.00
101-91-46221	MO-Juvenile BD CO Detention Facility	75,000.00	50,000.00	50,000.00	0.00
101-91-46222	Juvenile Detention Room & Board	65,000.00	20,000.00	20,000.00	0.00
101-92-46211	MO-IV-D Federal Incentive	321,980.00	321,980.00	321,980.00	0.00
101-92-46212	MO - IV-D PA Claim	632,707.80	625,020.00	625,020.00	0.00
	Line Item Detail				0.00
	Base provision	625,020.00	625,020.00	625,020.00	0.00
	Expected grant of capital request	7,687.80	0.00	0.00	0.00
101-92-46213	MO-IV-D Circuit Clerk Claim	981.00	981.00	981.00	0.00
101-92-46214	MO - PA VAW Grant	147,000.00	0.00	0.00	0.00
101-92-46215	MO DSS - PA VOCA Grant	109,895.50	100,000.00	100,000.00	0.00
101-92-46223	MO - DJO Salary Reimbursement	610,000.00	630,000.00	630,000.00	0.00
101-92-46224	Group Home Treatment Center	230,300.00	230,300.00	230,300.00	0.00
101-92-46228	Getting Involved Today's Students-GIFTS	53,550.00	0.00	0.00	0.00
101-92-46229	Juvenile Grants-OSCA	20,000.00	17,500.00	17,500.00	0.00
101-92-46232	Other Pros Atty State Grants		25,000.00	25,000.00	0.00
101-92-46311	MO-HIDTA	97,684.89	216,257.91	218,575.11	0.00
101-92-46411	MO-EMO	166,557.30	142,595.70	142,595.70	0.00
101-92-46515	MO-Archives & Records Grants	0.00	0.00	0.00	0.00
101-93-46315	Sheriff Grants	847,559.80	554,747.00	671,683.51	0.00
101-93-46412	MO-EMO Other Grants	58,160.00	27,783.83	27,783.83	0.00
101-96-46215	MO - PA Fees for Delinquent Tax	7,500.00	10,000.00	10,000.00	0.00
101-96-46216	MO-Criminal Fees - Sheriff Service	4,500.00	4,500.00	4,500.00	0.00
101-91-47114	Pre-Disaster EMO Fees	75,000.00	77,504.00	77,504.16	0.00
101-92-47211	Juvenile Other Grants	35,000.00	35,000.00	35,000.00	0.00
	Line Item Detail				0.00
	Burrell SAMHSA	35,000.00	35,000.00	35,000.00	0.00
	Juvenile Justice Funds for Vehicle	0.00	0.00	0.00	0.00
101-92-47411	Springfield-EMO	445,006.94	400,000.00	420,000.00	0.00
101-93-47211	Other Grants	0.00	0.00	0.00	0.00
101-96-47111	Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	0.00
101-96-47113	Springfield Jail Expansion	200,000.00	200,000.00	200,000.00	0.00
101-96-42131	Collector Fees	-80,000.00	-84,500.00	-84,500.00	0.00
101-96-42132	Collector Assessment Fee	-58,000.00	-54,500.00	-54,500.00	0.00
101-96-42133	Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	0.00
101-96-42134	Collector Comm-General Rev	4,500,000.00	4,700,000.00	4,700,000.00	0.00
101-96-42135	Collector Tax Penalty Late Fees	550,000.00	680,000.00	680,000.00	0.00
101-96-42136	Collector Duplicate Tax Receipt Fees	4,200.00	4,000.00	4,000.00	0.00
101-96-42137	Collector Returned Check Fees	3,150.00	3,200.00	3,200.00	0.00
101-96-42138	Collector Tax Sale Cost Fees	20,200.00	20,000.00	20,000.00	0.00
101-96-42139	Collector Title Search Fees	30,900.00	30,000.00	30,000.00	0.00
101-91-43111	Beverage License	260,000.00	260,000.00	260,000.00	0.00
101-91-43112	Merchants License	20,000.00	20,000.00	20,000.00	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-91-43114	Auctioneer's License	800.00	500.00	500.00	0.00
101-91-43115	Marriage License	33,000.00	33,000.00	33,000.00	0.00
101-91-43411	Bldg, Plbg, Elect Permits	700,000.00	600,000.00	650,000.00	0.00
101-91-43412	Plat Fees	30,000.00	25,000.00	25,000.00	0.00
101-91-43413	Minor Subdivision Fees	35,000.00	30,000.00	30,000.00	0.00
101-91-43414	Zoning Fees	45,000.00	40,000.00	40,000.00	0.00
101-91-43415	Book Fund	15.00	15.00	15.00	0.00
101-91-43416	Administrative Variance	600.00	2,000.00	2,000.00	0.00
101-91-43417	Board of Adjustment	25,000.00	25,000.00	25,000.00	0.00
101-91-43418	Planning Review	25,000.00	20,000.00	20,000.00	0.00
101-91-43419	Zoning Cert	25,000.00	25,000.00	25,000.00	0.00
101-91-43421	Floodplain Development Permit	1,000.00	1,000.00	1,000.00	0.00
101-91-43422	Postage & Labels	1,500.00	2,000.00	2,000.00	0.00
101-91-43424	Inspection Fees	100,000.00	140,000.00	100,000.00	0.00
101-91-43426	Commercial Plan Review	9,000.00	7,000.00	7,000.00	0.00
101-91-43427	Grading Permits	7,000.00	6,000.00	6,000.00	0.00
101-91-43428	Other - Bldg & Planning	1,000.00	2,000.00	2,000.00	0.00
101-91-44111	County Court Fees	90,000.00	90,000.00	90,000.00	0.00
101-91-44112	County Clerk Fees	6,000.00	6,000.00	6,000.00	0.00
101-91-44113	County Clerk Court Order Fees	68,000.00	100,000.00	100,000.00	0.00
101-91-44114	Recorder of Deeds	1,000,000.00	1,000,000.00	1,000,000.00	0.00
101-91-44115	Sewer District Costs Recovered	0.00	0.00	0.00	0.00
101-91-44116	Safety Enforcement Reimbursement	15,000.00	12,000.00	12,000.00	0.00
101-91-44117	Convenience Fees	0.00	0.00	0.00	0.00
101-91-44118	Advertising Fees	7,000.00	7,000.00	7,000.00	0.00
101-91-44211	Circuit Clerk Fees	103,000.00	110,000.00	110,000.00	0.00
101-91-44216	Judicial Facility Fees	54,500.00	58,000.00	58,000.00	0.00
101-91-44217	Common Ground/Supervised Visitation-Juv	10,000.00	15,000.00	15,000.00	0.00
101-91-44218	CORE Fees - Juvenile	1,500.00	1,000.00	1,000.00	0.00
101-91-44224	Public Administrator Fees	525,000.00	525,000.00	550,000.00	0.00
101-91-44512	Medical Examiner Fees	80,000.00	80,000.00	80,000.00	0.00
101-91-48101	Sunshine Law/Copy Request	700.00	800.00	800.00	0.00
101-91-48103	Maps	25.00	25.00	25.00	0.00
101-91-48104	Registered Mail Fees	5,400.00	6,000.00	6,000.00	0.00
101-91-48106	Merchandise Sales	300.00	300.00	300.00	0.00
101-91-48121	Rent	4,440.00	0.00	4,440.00	0.00
	Line Item Detail				0.00
	Coffee Bar Rent Recoup	4,440.00	0.00	4,440.00	0.00
101-91-48321	County Board-In State-Sheriff	35,000.00	145,000.00	145,000.00	0.00
101-91-48322	County Board-Out State-Sheriff	2,750.00	1,000.00	1,000.00	0.00
101-91-48323	Federal Board-Sheriff	13,870,000.00	13,870,000.00	13,870,000.00	0.00
101-91-48324	BOP-St Federal Prison-Sheriff	125,000.00	150,000.00	150,000.00	0.00
101-91-48329	Civil Process-Sheriff	235,000.00	250,000.00	250,000.00	0.00
101-91-48330	Inmate Board-Sheriff	200.00	0.00	0.00	0.00
101-91-48331	DOC-Board-Sheriff	3,600,000.00	3,016,000.00	3,200,000.00	0.00
101-91-48332	DOC-Transportation-Sheriff	130,000.00	130,000.00	130,000.00	0.00
101-91-48333	DOC-Sheriff Fees	40,000.00	38,000.00	38,000.00	0.00
101-91-48337	Fingerprint Fees-Sheriff	3,800.00	3,000.00	3,000.00	0.00
101-91-48339	Sex Offender Fees-Sheriff	4,500.00	4,500.00	4,500.00	0.00
101-91-48343	Inmate Medical Reimb-Sheriff	0.00	0.00	0.00	0.00
101-91-48347	Sunshine Law/Copy Requests - Sheriff	7,500.00	7,500.00	7,500.00	0.00
101-96-48126	Telephone Commission - Sheriff	115,000.00	295,960.00	295,960.00	0.00
101-96-48127	Election Expense Reimb	596,794.78	65,000.00	65,000.00	0.00
101-96-48192	Cash Over/Under	1.00	1.00	1.00	0.00
101-96-48193	Sale of Surplus Vehicles	5,000.00	60,000.00	60,000.00	0.00
101-96-48194	Abandoned Property	1.00	1.00	1.00	0.00
101-96-48196	Sale of Surplus Property	1.00	1.00	1.00	0.00
101-96-48197	Ins Claims & Damage Reimbursement	1.00	1.00	1.00	0.00
101-96-48198	Overpayment Refunds	1.00	1.00	1.00	0.00
101-96-48199	Other Misc Revenue	3,800.00	13,400.00	63,400.00	0.00
101-96-48327	Civil-Circuit Court-Sheriff	83,000.00	89,000.00	89,000.00	0.00
101-96-48328	County Court (Traffic)-Sheriff	1,800.00	1,900.00	1,900.00	0.00
101-96-48335	DWI Recoup Fees (31 Circuit) Sheriff	20,250.00	22,000.00	22,000.00	0.00
101-96-48336	Extradition-Sheriff	5,100.00	10,000.00	10,000.00	0.00
101-96-48341	Social Sec Incent Fee-Sheriff	12,500.00	13,000.00	13,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-96-48394 Abandoned Property - Sheriff	100.00	100.00	100.00	0.00
101-96-48399 Sheriff - Other	10,000.00	5,500.00	5,500.00	0.00
101-96-48512 Medical Examiner - Other Revenue	0.00	0.00	0.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	0.00	0.00	0.00	0.00
101-95-49111 Bank Interest - GR	303,448.00	300,000.00	300,000.00	0.00
101-95-49112 Investment Interest	1,250,000.00	1,250,000.00	1,250,000.00	0.00
101-95-49113 Interest on County Sales Tax	0.00	1,000.00	1,000.00	0.00
101-95-49114 Interest on Delinquent Tax	65,000.00	65,000.00	65,000.00	0.00
101-96-49100 Transfers from/to Other Funds	-12,613,573.88	-17,118,483.65	-14,902,048.86	0.00
Line Item Detail				0.00
From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00	0.00
From Hwy for Financial Administration	100,000.00	500,034.00	500,034.00	0.00
From 911 Fund for OEM Admin Asst	0.00	0.00	0.00	0.00
From Judicial Facility Fund for Reimbursement	0.00	0.00	0.00	0.00
FromCollect Tax Maint Fund	0.00	0.00	0.00	0.00
From Bond Fund NID Collections		135,350.00	135,350.00	0.00
From 911 - Allocation of support services			85,000.00	0.00
To LEST Fund	-3,129,142.66	-3,021,567.65	-890,132.86	0.00
To Shf Fee Fund for Civil Cases	-75,000.00	-75,000.00	-75,000.00	0.00
To Bond Fund for Series 2018 Payment	-4,127,362.50	-4,894,025.00	-4,894,025.00	0.00
To Bond Fund for Series 2020 Payment	-1,378,600.00	-1,331,200.00	-1,331,200.00	0.00
To Bond Fund for Series 2021 Payment	-709,412.50	-4,754,325.00	-4,754,325.00	0.00
To Bond Fund for Series 2022 Payment	-776,900.00	-3,661,800.00	-3,661,800.00	0.00
To PA Contingency Fund	-20,000.00	-20,000.00	-20,000.00	0.00
To Bond Fund for Series 2016A	-2,501,206.22	0.00	0.00	0.00
To Bond Fund for Annual Fee	-2,000.00	-2,000.00	-2,000.00	0.00
To Emergency Account from Warrants	-3,175,000.00	-3,105,000.00	-3,164,083.43	0.00
From Warrants to Emergency Account	3,175,000.00	3,105,000.00	3,164,083.43	0.00
To Em Acct from Wrnts-Specific Items	-1,356,421.40	0.00	0.00	0.00
From Wrnts to Em Acct-Specific Items	1,356,421.40	0.00	0.00	0.00
101-96-49999 To Be Apportioned	0.00	0.00	0.00	0.00
101-21-101-51102 Salary - Circuit Court	1,556,006.40	1,506,096.80	1,506,096.80	0.00
Line Item Detail				0.00
5501-001 COURT ADMINISTRATOR	96,553.60	97,999.20	97,999.20	0.00
5502-002 BAILIFF	61,297.60	62,119.20	62,119.20	0.00
5502-003 BAILIFF	64,792.00	60,361.60	60,361.60	0.00
5502-004 BAILIFF	61,297.60	62,119.20	62,119.20	0.00
5502-006 BAILIFF	57,761.60	58,572.80	58,572.80	0.00
5502-007 BAILIFF	58,593.60	59,456.80	59,456.80	0.00
5502-008 BAILIFF	64,792.00	67,173.60	67,173.60	0.00
5502-009 BAILIFF	58,593.60	59,456.80	59,456.80	0.00
5502-010 BAILIFF	58,593.60	59,456.80	59,456.80	0.00
5502-011 BAILIFF	61,297.60	62,119.20	62,119.20	0.00
5502-013 BAILIFF	52,790.40	53,591.20	53,591.20	0.00
5502-014 BAILIFF	53,612.00	54,360.80	54,360.80	0.00
5502-015 BAILIFF	61,297.60	52,769.60	52,769.60	0.00
5502-016 BAILIFF	52,395.20	52,374.40	52,374.40	0.00
5502-017 BAILIFF	62,140.00	63,086.40	63,086.40	0.00
5502-018 BAILIFF	52,790.40	52,374.40	52,374.40	0.00
5502-019 BAILIFF	60,361.60	61,276.80	61,276.80	0.00
5502-020 BAILIFF	62,140.00	63,086.40	63,086.40	0.00
5502-021 BAILIFF	56,898.40	57,740.80	57,740.80	0.00
5502-022 BAILIFF	52,790.40	52,374.40	52,374.40	0.00
5502-023 BAILIFF	57,761.60	58,572.80	58,572.80	0.00
5502-024 BAILIFF	0.00	0.00	0.00	0.00
5502-025 BAILIFF	52,790.40	63,086.40	63,086.40	0.00
5503-001 JURY SUPERVISOR	52,686.40	53,487.20	53,487.20	0.00
5504-001 JURY, FULL TIME	51,792.00	52,603.20	52,603.20	0.00
5508-001 LEAD BAILIFF	82,222.40	66,476.80	66,476.80	0.00
5510-001 PC MAINTENANCE TECH II	47,964.80	0.00	0.00	0.00
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	85,467.20	85,685.60	72,998.02	0.00
Line Item Detail				0.00
5502-501 BAILIFF, TEMP	26,395.20	26,187.20	26,187.20	0.00
5502-502 BAILIFF, TEMP	26,197.60	26,384.80	26,384.80	0.00
5502-508 BAILIFF, TEMP	32,874.40	33,113.60	20,426.02	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-21-101-51112 Salary - Part-Time, Jury	35,193.60	35,676.16	35,676.16	0.00
Line Item Detail				0.00
5504-502 JURY, PART TIME	35,193.60	35,676.16	35,676.16	0.00
101-21-101-51115 Salary - Circuit Court Overtime	43,000.00	43,000.00	43,000.00	0.00
101-21-101-51201 FICA -Circuit Court	128,265.07	124,500.60	123,530.00	0.00
101-21-101-51211 LAGERS -Circuit Court	195,194.45	199,090.67	198,438.65	0.00
101-21-101-51221 Group Insurance - Circuit Court	256,749.56	288,203.79	287,156.68	0.00
101-21-101-51502 Preemployment/Drug Screening-Court		0.00	0.00	0.00
101-21-101-52201 Contract Labor - Circuit Court	7,000.00	0.00	0.00	0.00
101-21-101-52204 Wraparound Services - Circuit Court	0.00	0.00	0.00	0.00
101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00	28,000.00	0.00
101-21-101-53301 Training & Meetings - Circuit Court	58,200.00	58,200.00	58,200.00	0.00
101-21-101-53302 Training & Meetings - Computer Admin	2,500.00	2,500.00	2,500.00	0.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	1,950.00	1,950.00	1,950.00	0.00
101-21-101-53304 Training & Meetings - Jury Administratio	0.00	0.00	0.00	0.00
101-21-101-53305 Training - Circuit Court	26,395.00	26,395.00	26,395.00	0.00
101-21-101-53306 Dues - Judges & Commissioners	8,265.00	8,265.00	8,265.00	0.00
101-21-101-54402 Computer Maintenance - Circuit Courts	63,000.00	63,000.00	63,000.00	0.00
101-21-101-55501 Office Supplies - Circuit Court	26,570.00	26,570.00	26,570.00	0.00
101-21-101-55502 Office Supplies-EDP	27,300.00	27,300.00	27,300.00	0.00
101-21-101-55503 Office Supplies - Jury Admin	5,000.00	5,000.00	5,000.00	0.00
101-21-101-55531 Books & Publications - Circuit Court	41,100.00	60,000.00	60,000.00	0.00
101-21-101-57702 Grand Jury Expense	0.00	0.00	0.00	0.00
101-21-101-57703 Other Court Expense	20,000.00	20,000.00	20,000.00	0.00
Line Item Detail				0.00
Scheduled capital murder case	0.00	0.00	0.00	0.00
High-profile cases from other counties	20,000.00	20,000.00	20,000.00	0.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	120,000.00	150,000.00	150,000.00	0.00
101-21-101-57705 ADA Interpreter - Circuit Court	8,000.00	8,000.00	8,000.00	0.00
101-21-101-56611 Capital - Circuit Court	7,200.00	0.00	0.00	0.00
Line Item Detail				0.00
Copy machine	7,200.00	0.00	0.00	0.00
101-21-101-56612 Computers - Circuit Court	99,000.00	50,000.00	50,000.00	0.00
Line Item Detail				0.00
iPad and server replacements	0.00	0.00	0.00	0.00
Printer replacements	99,000.00	0.00	0.00	0.00
Computer replacements		50,000.00	50,000.00	0.00
101-21-102-51102 Salary - Treatment Court	77,584.00	78,696.80	78,696.80	0.00
Line Item Detail				0.00
5509-001 TREATMENT COURT MANAGER	77,584.00	78,696.80	78,696.80	0.00
101-21-102-51201 FICA - Treatment Court	5,935.18	6,020.31	6,020.31	0.00
101-21-102-51211 LAGERS - Treatment Court	7,060.14	7,554.89	7,554.89	0.00
101-21-102-51221 Group Insurance - Treatment Court	14,866.13	15,420.89	15,420.89	0.00
101-21-102-52204 Wraparound - Treatment Court	357,330.00	357,330.00	357,330.00	0.00
Line Item Detail				0.00
Court Wraparound Services	67,000.00	67,000.00	67,000.00	0.00
Additional Court Ordered Mental Health Funds	290,330.00	290,330.00	290,330.00	0.00
101-21-102-53301 Training & Meetings - Treatment Court	0.00	0.00	0.00	0.00
101-21-105-52257 Legal Counsel - Circuit Clerk	2,000.00	2,200.00	2,200.00	0.00
101-21-105-53301 Training & Meetings - Circuit Clerk	5,500.00	5,500.00	5,500.00	0.00
101-21-105-55501 Office Supplies - Circuit Clerk	10,500.00	10,000.00	10,000.00	0.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,300.00	1,500.00	1,500.00	0.00
101-21-105-56621 Improvements - Circuit Clerk	2,000.00	2,000.00	2,000.00	0.00
Line Item Detail				0.00
Other improvements	2,000.00	2,000.00	2,000.00	0.00
101-22-106-51102 Salary - Juvenile Court	2,808,197.60	2,791,256.00	2,787,720.00	0.00
Line Item Detail				0.00
5002-001 FAMILY COURT AND JUVENILE ADMI	135,460.00	136,489.60	136,489.60	0.00
5004-002 DIRECTOR, DOMESTIC RELATIONS	72,893.60	73,996.00	73,996.00	0.00
5005-001 CASE MANAGEMENT SUPERVISOR	62,493.60	63,460.80	63,460.80	0.00
5006-002 JUVENILE OFFICE ATTORNEY	96,252.00	97,718.40	97,718.40	0.00
5006-004 JUVENILE OFFICE ATTORNEY	88,712.00	88,691.20	88,691.20	0.00
5006-005 JUVENILE OFFICE ATTORNEY	90,698.40	92,060.80	92,060.80	0.00
5007-002 DIRECTOR, LEGAL SERVICES	112,060.00	113,713.60	113,713.60	0.00
5008-002 CASE MANAGEMENT SUPERVISOR	58,874.40	57,127.20	57,127.20	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
5008-003 CASE MANAGEMENT SUPERVISOR	79,050.40	79,612.00	79,612.00	0.00
5008-004 CASE MANAGEMENT SUPERVISOR	62,493.60	63,460.80	63,460.80	0.00
5009-001 PARALEGAL	45,333.60	45,978.40	45,978.40	0.00
5009-002 PARALEGAL	42,068.00	45,333.60	45,333.60	0.00
5009-003 PARALEGAL	42,733.60	43,368.00	43,368.00	0.00
5014-001 DJO - LAW/STATUS VIOLATION	53,612.00	48,308.00	48,308.00	0.00
5014-002 DJO - LAW/STATUS VIOLATION	48,328.80	49,004.80	49,004.80	0.00
5014-003 DJO - LAW/STATUS VIOLATION	77,833.60	78,405.60	78,405.60	0.00
5014-004 DJO - LAW/STATUS VIOLATION	49,732.80	50,512.80	50,512.80	0.00
5014-005 DJO - LAW/STATUS VIOLATION	60,361.60	61,276.80	61,276.80	0.00
5014-006 DJO - LAW/STATUS VIOLATION	62,140.00	63,086.40	63,086.40	0.00
5014-008 DJO - LAW/STATUS VIOLATION	61,297.60	62,119.20	62,119.20	0.00
5014-009 DJO - LAW/STATUS VIOLATION	49,732.80	49,004.80	49,004.80	0.00
5014-010 DJO - LAW/STATUS VIOLATION	47,964.80	48,308.00	48,308.00	0.00
5024-001 DJO - ABUSE/NEGLECT	47,964.80	56,087.20	56,087.20	0.00
5024-003 DJO - ABUSE/NEGLECT	49,025.60	48,308.00	48,308.00	0.00
5024-004 DJO - ABUSE/NEGLECT	62,140.00	48,308.00	48,308.00	0.00
5024-005 DJO - ABUSE/NEGLECT	58,593.60	59,456.80	59,456.80	0.00
5024-007 DJO - ABUSE/NEGLECT	49,025.60	49,712.00	49,712.00	0.00
5024-012 DJO - ABUSE/NEGLECT	55,244.80	47,944.00	47,944.00	0.00
5025-001 VICTIM WITNESS COORDINATOR	52,790.40	49,004.80	49,004.80	0.00
5028-001 DOMESTIC RELATIONS OFFICER	62,368.80	63,315.20	63,315.20	0.00
5028-004 DOMESTIC RELATIONS OFFICER	53,695.20	54,516.80	54,516.80	0.00
5030-001 CLINICAL SUPERVISOR	0.00	78,904.80	78,904.80	0.00
5033-001 COMMUNITY-BASED SERVICES PROGRAI	57,148.00	57,990.40	57,990.40	0.00
5034-003 CLINICAL COORDINATOR	76,450.40	0.00	0.00	0.00
5035-001 QUALITY MANAGEMENT ANALYST	57,148.00	57,990.40	57,990.40	0.00
5036-001 QUALITY ANALYST	44,387.20	44,699.20	44,699.20	0.00
5038-001 DIRECTOR, YOUTH AND FAMILY PROGRA	94,827.20	0.00	0.00	0.00
5040-001 OUTPATIENT CLINICIAN	0.00	70,408.00	70,408.00	0.00
5200-002 DIRECTOR, ADMINISTRATIVE SERVICES	77,168.00	78,384.80	78,384.80	0.00
5201-001 ADMINISTRATIVE SERVICES COORDINAT	40,726.40	41,308.80	41,308.80	0.00
5204-001 STAFF SECRETARY II	35,505.60	35,484.80	35,484.80	0.00
5204-004 STAFF SECRETARY II	35,505.60	36,025.60	36,025.60	0.00
5204-005 STAFF SECRETARY II	38,251.20	38,750.40	35,214.40	0.00
5204-009 STAFF SECRETARY II	38,750.40	39,364.00	39,364.00	0.00
5205-001 SECRETARY	35,235.20	35,484.80	35,484.80	0.00
5207-001 RECEPTIONIST	38,230.40	38,729.60	38,729.60	0.00
5306-001 ASSISTANT PROGRAM MANAGER	43,846.40	38,355.20	38,355.20	0.00
5308-001 SPECIALTY COURTS COORDINATOR	60,652.80	68,317.60	68,317.60	0.00
5310-002 PEER RECOVERY SPECIALIST	43,388.80	43,368.00	43,368.00	0.00
101-22-106-51111 Salary - Part-Time, Juvenile Court	17,662.74	17,652.54	17,652.54	0.00
Line Item Detail				0.00
5029-501 FILE CLERK/DATA ENTRY SPECIALI	17,662.74	17,652.54	17,652.54	0.00
101-22-106-51115 Salary - Juvenile Court Overtime	0.00	0.00	0.00	0.00
101-22-106-51201 FICA - Juvenile Court	216,178.34	214,881.54	214,611.03	0.00
101-22-106-51211 LAGERS - Juvenile Court	249,584.98	262,950.71	259,979.47	0.00
101-22-106-51221 Group Insurance - Juvenile Court	476,481.23	485,813.57	484,178.86	0.00
101-22-106-52201 Contract Services - Juvenile Court		0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,850,000.00	1,850,000.00	1,850,000.00	0.00
101-22-106-52258 Court & Witness - Juvenile Court	15,000.00	15,000.00	15,000.00	0.00
101-22-106-52271 Clinical Services - Juvenile Court	7,500.00	7,500.00	7,500.00	0.00
101-22-106-53301 Training & Meetings - Juvenile Court	30,000.00	30,000.00	30,000.00	0.00
101-22-106-55501 Office Supplies - Juvenile Court	27,000.00	31,000.00	31,000.00	0.00
101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	1,000.00	1,000.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	10,000.00	15,000.00	15,000.00	0.00
101-22-106-57708 Community Based Services	37,000.00	37,000.00	37,000.00	0.00
Line Item Detail				0.00
Base	30,000.00	30,000.00	30,000.00	0.00
Facility Dog	7,000.00	7,000.00	7,000.00	0.00
101-22-106-57709 CORE Program - Juvenile	1,500.00	1,000.00	1,000.00	0.00
101-22-106-57712 Case Management Services - Juvenile	49,700.00	49,700.00	49,700.00	0.00
101-22-106-57718 Quality Assurance - Juvenile Court	7,500.00	7,000.00	7,000.00	0.00
101-22-106-56611 Capital - Juvenile Court	0.00	61,000.00	61,000.00	0.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Laptop for staff attorney	0.00	0.00	0.00	0.00
Vehicle	0.00	0.00	0.00	0.00
Outsource website design	0.00	4,000.00	4,000.00	0.00
20 laptops		40,000.00	40,000.00	0.00
copier		17,000.00	17,000.00	0.00
101-22-107-51102 Salary - Juvenile Detention	983,070.40	991,432.00	991,796.00	0.00
Line Item Detail				0.00
5101-001 ASST JUVENILE DETENTION SUPT.	57,148.00	57,990.40	57,990.40	0.00
5102-001 DETENTION CLINICIAN	72,009.60	73,122.40	73,122.40	0.00
5103-001 ASST DIRECTOR, RESIDENTIAL SVCS	72,009.60	73,122.40	73,122.40	0.00
5104-001 DEPUTY JUVENILE OFFICER, DETEN	52,790.40	53,591.20	53,591.20	0.00
5104-002 DEPUTY JUVENILE OFFICER, DETEN	48,328.80	48,308.00	48,308.00	0.00
5104-003 DEPUTY JUVENILE OFFICER, DETEN	48,328.80	49,004.80	49,004.80	0.00
5104-005 DEPUTY JUVENILE OFFICER, DETEN	48,328.80	49,004.80	49,004.80	0.00
5104-006 DEPUTY JUVENILE OFFICER, DETEN	48,328.80	49,004.80	49,004.80	0.00
5104-007 DEPUTY JUVENILE OFFICER, DETEN	47,964.80	47,944.00	48,308.00	0.00
5104-008 DEPUTY JUVENILE OFFICER, DETEN	49,025.60	49,712.00	49,712.00	0.00
5104-009 DEPUTY JUVENILE OFFICER, DETEN	49,025.60	49,712.00	49,712.00	0.00
5104-010 DEPUTY JUVENILE OFFICER, DETEN	52,790.40	53,591.20	53,591.20	0.00
5108-001 YOUTH LEADER, DETENTION	42,733.60	43,368.00	43,368.00	0.00
5108-002 YOUTH LEADER, DETENTION	41,433.60	41,433.60	41,433.60	0.00
5108-003 YOUTH LEADER, DETENTION	41,433.60	41,433.60	41,433.60	0.00
5108-004 YOUTH LEADER, DETENTION	45,333.60	45,978.40	45,978.40	0.00
5108-005 YOUTH LEADER, DETENTION	41,433.60	41,121.60	41,121.60	0.00
5108-006 YOUTH LEADER, DETENTION	41,433.60	41,121.60	41,121.60	0.00
5108-007 YOUTH LEADER, DETENTION	42,068.00	41,433.60	41,433.60	0.00
5108-008 YOUTH LEADER, DETENTION	41,121.60	41,433.60	41,433.60	0.00
101-22-107-51111 Salary - Part-Time, Juvenile Detention	82,872.40	80,334.80	79,872.00	0.00
Line Item Detail				0.00
5108-501 YOUTH LEADER, DETENTION, PT	20,560.80	20,716.80	20,716.80	0.00
5108-502 YOUTH LEADER, DETENTION, PT	20,560.80	17,877.60	17,877.60	0.00
5108-503 YOUTH LEADER, DETENTION, PT	20,716.80	21,023.60	20,560.80	0.00
5108-504 YOUTH LEADER, DETENTION, PT	21,034.00	20,716.80	20,716.80	0.00
101-22-107-51115 Salary - Juvenile Detention Overtime	0.00	50,000.00	50,000.00	0.00
101-22-107-51201 FICA - Juvenile Detention	81,544.61	81,990.19	81,982.62	0.00
101-22-107-51211 LAGERS - Juvenile Detention	88,188.16	93,638.30	94,109.26	0.00
101-22-107-51221 Group Insurance - Juvenile Detention	187,146.35	204,846.03	192,902.45	0.00
101-22-107-52249 Education & Life Skills - Juvenile Det	5,500.00	5,500.00	5,500.00	0.00
101-22-107-52271 Medical Service - Juvenile Detention	15,000.00	130,000.00	130,000.00	0.00
101-22-107-52272 Mental Health Service-Juvenile Detentio	5,000.00	5,000.00	5,000.00	0.00
101-22-107-53301 Training & Meetings-Juvenile Detention	8,000.00	8,000.00	8,000.00	0.00
101-22-107-55531 Publications - Juvenile Detention	500.00	500.00	500.00	0.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	57,000.00	75,000.00	75,000.00	0.00
101-22-107-55571 Clothing - Juvenile Detention	2,500.00	2,500.00	2,500.00	0.00
101-22-107-55572 Linen - Juvenile Detention	500.00	500.00	500.00	0.00
101-22-107-55582 Other Household Supplies - Juvenile De	1,500.00	1,500.00	1,500.00	0.00
101-22-107-55587 Personal Supplies - Juvenile Detention	1,200.00	1,200.00	1,200.00	0.00
101-22-107-57799 Miscellaneous - Juvenile Detention	500.00	500.00	500.00	0.00
101-22-107-56611 Capital - Juvenile Detention	0.00	0.00	0.00	0.00
101-22-108-51201 FICA - Juvenile Grants	27,515.02	11,863.98	11,863.98	0.00
101-22-108-51211 LAGERS - Juvenile Grants	25,705.73	12,969.12	12,969.12	0.00
101-22-108-51221 Group Insurance - Juvenile Grants	68,429.94	33,604.23	33,604.23	0.00
101-22-108-58102 Salary - Juvenile Grants	294,278.40	155,084.80	155,084.80	0.00
Line Item Detail				0.00
5030-002 CLINICAL COORDINATOR		76,003.20	76,003.20	0.00
5034-004 CLINICAL COORDINATOR, FTC	66,414.40	0.00	0.00	0.00
5305-005 LEAD FAMILY & COMMUNITY SPECIALIST	35,568.00	0.00	0.00	0.00
5307-003 FAMILY & COMMUNITY SPECIALIST	32,697.60	0.00	0.00	0.00
5307-004 FAMILY & COMMUNITY SPECIALIST	32,697.60	37,273.60	37,273.60	0.00
5309-001 FAM TREATMENT COURT PARENT RESOI	43,284.80	0.00	0.00	0.00
5310-001 PEER RECOVERY SPECIALIST	41,808.00	41,808.00	41,808.00	0.00
5310-002 PEER RECOVERY SPECIALIST	0.00	0.00	0.00	0.00
5310-003 PEER RECOVERY SPECIALIST - SAMHSA	41,808.00	0.00	0.00	0.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	65,395.20	0.00	0.00	0.00
Line Item Detail				0.00

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5303-501 YOUTH SPECIALIST, PT	16,348.80	0.00	0.00	0.00
5303-503 YOUTH SPECIALIST, PT	16,348.80	0.00	0.00	0.00
5303-504 YOUTH SPECIALIST, PT	16,348.80	0.00	0.00	0.00
5303-507 YOUTH SPECIALIST, PT	16,348.80	0.00	0.00	0.00
101-22-108-58201 Contractual - Juvenile Grants	17,300.00	5,000.00	5,000.00	0.00
Line Item Detail				0.00
DYS	12,800.00	0.00	0.00	0.00
Music Therapy	4,500.00	5,000.00	5,000.00	0.00
101-22-108-58203 Incentives - Juvenile Grants	1,000.00	0.00	0.00	0.00
101-22-108-58206 Contractual - GIFTS	43,200.00	0.00	0.00	0.00
101-22-108-58209 OSCA Grant - JJPA Restitution	14,500.00	12,000.00	12,000.00	0.00
101-22-108-58225 Telephone - Youth Academy	600.00	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	6,730.00	0.00	0.00	0.00
101-22-108-58307 Training & Meetings - DRRF	0.00	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	56,298.00	4,000.00	4,000.00	0.00
101-22-108-58311 Vehicle Operations - Youth Academy	800.00	0.00	0.00	0.00
101-22-108-58501 Other Supplies - Youth Academy	600.00	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	80,024.00	80,024.00	80,024.00	0.00
Line Item Detail				0.00
FTC	79,024.00	79,024.00	79,024.00	0.00
OSCA Grant Life Skills Reimagined	1,000.00	1,000.00	1,000.00	0.00
101-22-108-58525 Computer Supplies - Youth Academy	0.00	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	22,443.00	0.00	0.00	0.00
101-22-108-58531 Janitor/Personal Products-Youth Acader	50.00	0.00	0.00	0.00
101-22-108-58582 Supplies - GIFTS	3,620.00	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	5,400.00	10,000.00	10,000.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	1,140.00	0.00	0.00	0.00
101-23-181-51101 Salary - Prosecutor	167,816.00	184,251.00	184,251.00	0.00
Line Item Detail				0.00
7000-001 PROSECUTING ATTORNEY	167,816.00	184,251.00	184,251.00	0.00
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	4,666,521.60	4,774,723.95	4,751,406.40	10,702.35
Line Item Detail				0.00
Freeze 7009-001 , repl w/Victim Witness Advocate II (G9 to G12)		**3,599.99**	0.00	3,599.99
Increase grade of 7002-001 (G16 to G17)		**7,102.36**	0.00	7,102.36
Chief APA/First APA restructure (1-grade increases)	0.00	0.00	0.00	0.00
APA restructure (1-grade increases)	0.00	0.00	0.00	0.00
Freeze 7009-001 , repl w/Victim Witness Advocate II (G9	0.00	0.00	0.00	0.00
Increase grade of 7002-001 (G16 to G17)	0.00	0.00	0.00	0.00
7002-001 OFFICE MANAGER	75,108.80	76,242.40	76,242.40	0.00
7003-001 VICTIM & COMMUNITY SERVICES CO	73,226.40	73,767.20	73,767.20	0.00
7009-001 VICTIM WITNESS ADVOCATE	52,239.20	53,019.20	53,019.20	0.00
7009-002 VICTIM WITNESS ADVOCATE	44,158.40	44,491.20	44,491.20	0.00
7010-001 SECRETARY I	38,750.40	39,364.00	39,364.00	0.00
7010-003 SECRETARY I	41,766.40	42,400.80	42,400.80	0.00
7010-004 SECRETARY I	38,750.40	39,364.00	39,364.00	0.00
7010-005 SECRETARY I	20,581.60	20,872.80	20,872.80	0.00
7010-007 SECRETARY I	38,251.20	38,750.40	35,214.40	0.00
7010-008 SECRETARY I	38,750.40	39,364.00	39,364.00	0.00
7010-010 SECRETARY I	35,235.20	36,275.20	36,275.20	0.00
7010-011 SECRETARY I	41,766.40	35,214.40	35,214.40	0.00
7010-012 SECRETARY I	35,505.60	35,214.40	35,214.40	0.00
7011-001 SENIOR APA	97,718.40	99,465.60	99,465.60	0.00
7011-002 SENIOR APA	99,164.00	95,804.80	95,804.80	0.00
7011-003 SENIOR APA	97,718.40	107,172.00	107,172.00	0.00
7011-005 SENIOR APA	94,827.20	104,010.40	104,010.40	0.00
7011-006 SENIOR APA	97,718.40	97,999.20	97,999.20	0.00
7011-008 SENIOR APA	92,060.80	100,973.60	100,973.60	0.00
7011-009 SENIOR APA	90,698.40	95,804.80	95,804.80	0.00
7011-013 SENIOR APA - TREATMENT COURT	89,377.60	95,804.80	95,804.80	0.00
7011-014 SENIOR APA	90,698.40	100,089.60	100,089.60	0.00
7011-015 SENIOR APA	99,164.00	95,804.80	95,804.80	0.00
7012-001 LEGAL ASSISTANT, ASST OFFICE MGR	50,273.60	51,053.60	51,053.60	0.00
7014-001 SENIOR TRIAL ATTORNEY	105,560.00	115,679.20	115,679.20	0.00
7014-003 SENIOR TRIAL ATTORNEY	107,172.00	115,679.20	115,679.20	0.00
7017-001 CHIEF APA	140,660.00	154,346.40	154,346.40	0.00

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7018-001 FIRST APA	122,782.40	134,565.60	134,565.60	0.00
7018-002 FIRST APA	120,962.40	134,565.60	134,565.60	0.00
7018-003 FIRST APA	130,291.20	142,802.40	142,802.40	0.00
7018-004 FIRST APA	122,782.40	134,565.60	134,565.60	0.00
7018-005 FIRST APA	122,782.40	115,679.20	115,679.20	0.00
7024-004 APA	76,450.40	83,345.60	83,345.60	0.00
7024-005 APA	77,584.00	85,280.00	83,345.60	0.00
7024-007 APA	78,717.60	83,345.60	83,345.60	0.00
7024-008 APA	76,450.40	86,507.20	86,507.20	0.00
7024-012 APA	74,734.40	83,980.00	83,980.00	0.00
7024-013 APA	74,734.40	83,345.60	83,345.60	0.00
7024-014 APA	74,734.40	83,980.00	83,980.00	0.00
7024-015 APA	74,734.40	83,345.60	83,345.60	0.00
7024-021 APA	74,734.40	0.00	0.00	0.00
7024-022 APA	74,734.40	0.00	0.00	0.00
7028-001 DIRECTOR OF RESTORATIVE JUSTIC	41,121.60	41,121.60	41,121.60	0.00
7031-001 INVESTIGATOR	70,605.60	71,676.80	71,676.80	0.00
7031-002 INVESTIGATOR	65,998.40	66,476.80	66,476.80	0.00
7031-003 INVESTIGATOR	72,748.00	63,107.20	63,107.20	0.00
7031-004 INVESTIGATOR	72,748.00	73,829.60	73,829.60	0.00
7031-005 INVESTIGATOR	65,020.80	65,488.80	65,488.80	0.00
7034-002 LEGAL ASSISTANT	38,376.00	38,875.20	38,875.20	0.00
7034-003 LEGAL ASSISTANT	44,491.20	45,208.80	38,064.00	0.00
7034-004 LEGAL ASSISTANT	41,964.00	42,546.40	42,546.40	0.00
7034-006 LEGAL ASSISTANT	38,376.00	38,875.20	38,875.20	0.00
7034-008 LEGAL ASSISTANT	45,208.80	45,874.40	45,874.40	0.00
7034-009 LEGAL ASSISTANT	38,376.00	38,355.20	38,355.20	0.00
7034-010 LEGAL ASSISTANT	39,509.60	38,064.00	38,064.00	0.00
7034-012 LEGAL ASSISTANT	41,329.60	41,943.20	41,943.20	0.00
7034-013 LEGAL ASSISTANT	41,964.00	42,546.40	42,546.40	0.00
7034-014 LEGAL ASSISTANT	38,376.00	38,875.20	38,875.20	0.00
7034-015 LEGAL ASSISTANT	38,376.00	38,064.00	38,064.00	0.00
7034-016 LEGAL ASSISTANT	38,084.80	38,064.00	38,064.00	0.00
7036-001 PARALEGAL	52,020.80	41,121.60	41,121.60	0.00
7036-003 PARALEGAL	48,100.00	48,807.20	48,807.20	0.00
7036-004 PARALEGAL	51,625.60	42,047.20	42,047.20	0.00
7036-005 PARALEGAL	42,068.00	42,712.80	42,712.80	0.00
7036-006 PARALEGAL	43,992.00	41,121.60	41,121.60	0.00
7036-008 PARALEGAL	45,978.40	46,675.20	46,675.20	0.00
7036-010 PARALEGAL	41,433.60	42,047.20	42,047.20	0.00
7036-011 PARALEGAL	45,333.60	45,978.40	45,978.40	0.00
7036-012 PARALEGAL	48,807.20	42,047.20	41,433.60	0.00
7036-014 PARALEGAL		50,273.60	50,273.60	0.00
7036-017 PARALEGAL		41,433.60	42,047.20	0.00
7037-001 ASST. OFFICE MANAGER - INFORMA	70,376.80	71,427.20	71,427.20	0.00
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorn	-464,746.12	0.00	-460,800.44	0.00
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	47,857.06	47,701.06	47,701.06	0.00
Line Item Detail				0.00
7098-501 RULE 13 INTERN	13,570.13	13,570.13	13,570.13	0.00
7098-502 RULE 13 INTERN	13,570.13	13,570.13	13,570.13	0.00
7099-501 PART TIME / INTERN / TEMP.	20,716.80	20,560.80	20,560.80	0.00
101-23-181-51115 Salary - Prosecuting Attorney Overtime	0.00	0.00	0.00	0.00
101-23-181-51201 FICA -Prosecuting Attorney	373,487.90	382,191.99	381,226.93	0.00
101-23-181-51211 LAGERS -Prosecuting Attorney	429,156.05	464,633.46	452,531.02	0.00
101-23-181-51221 Group Insurance - Prosecuting Attorney	725,452.76	782,151.24	765,747.02	0.00
101-23-181-52201 Contract Labor - Prosecuting Attorney	0.00	0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting A	1,140.00	1,140.00	1,140.00	0.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	2,500.00	2,500.00	0.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	2,150.00	2,150.00	2,150.00	0.00
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	50,000.00	58,200.00	50,000.00	8,200.00
Line Item Detail				0.00
Depositions, prelim and hearing, body worn camera, anc	50,000.00	50,000.00	50,000.00	0.00
Grand jury, sitting fee ($40/hr, 8hr/day, 10 days) plus tra	0.00	8,200.00	0.00	8,200.00
101-23-181-52923 Recruitment Expense - Prosecuting Atty	20,000.00	10,000.00	10,000.00	0.00
101-23-181-53301 Training - Prosecuting Atty	7,200.00	7,200.00	7,200.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Line Item Detail				0.00
Annual required CLE training for APAs	3,600.00	3,600.00	3,600.00	0.00
Treatment Court APA - CLE training	600.00	600.00	600.00	0.00
2021 GR2 Resolution Sr. APA addition	600.00	600.00	600.00	0.00
4 APAs - unit reorder to add DVU	2,400.00	2,400.00	2,400.00	0.00
101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	21,101.52	20,249.73	20,249.73	0.00
Line Item Detail				0.00
MoBar: 17 @ $410 and 2@ $280	0.00	0.00	0.00	0.00
MAPA: PA 1085.36 +18 @ $106.12 + 2 inv. @ $106.12	0.00	0.00	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA	0.00	0.00	0.00	0.00
Base - Treatment Court APA (410+106.12)	0.00	0.00	0.00	0.00
Base - GRII MAPA investigator dues (2) @ $106.12 eac	0.00	0.00	0.00	0.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.1	0.00	0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition	0.00	0.00	0.00	0.00
4 APAs - unit reorder to add DVU	0.00	0.00	0.00	0.00
NDAA Membership for APAs (45 @ $95.00)	4,180.00	3,515.00	3,515.00	0.00
MO Bar Dues:	10,460.00	10,140.00	10,140.00	0.00
MAPA Dues:	4,204.02	4,195.28	4,195.28	0.00
MO Bar Dues LEST1 APAs (5)	1,660.00	1,790.00	1,790.00	0.00
MAPA Dues LEST1 APAs	597.50	609.45	609.45	0.00
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atl	84,219.72	81,955.99	67,555.99	14,400.00
Line Item Detail				0.00
45 Karpel licenses @ $515	0.00	0.00	0.00	0.00
45 Karpel hosted fee @ $100	0.00	0.00	0.00	0.00
20 Karpel licenses @ $515	0.00	0.00	0.00	0.00
Treatment Court APA - Karpel	0.00	0.00	0.00	0.00
Axon Evidence.com- electronic media law enforcement i	0.00	0.00	0.00	0.00
20 Karpel Hosted fees @ 100	0.00	0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition	0.00	0.00	0.00	0.00
4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 @	0.00	0.00	0.00	0.00
4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @	0.00	0.00	0.00	0.00
4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100	0.00	0.00	0.00	0.00
DEM Karpel Springfield Police Dept yr. maint.	2,000.00	2,000.00	2,000.00	0.00
DEM Karpel GCSO interface yr. maint.	2,000.00	2,000.00	2,000.00	0.00
DEM Karpel Republic Police Dept interface yr. maint.	2,000.00	2,000.00	2,000.00	0.00
CISCO DUO Fee $25.75 per user for interns	178.75	178.75	178.75	0.00
Microsoft Windows fee $45.99 for interns	229.95	1,956.50	1,956.50	0.00
Verizon Mifi	480.12	2,880.72	2,880.72	0.00
Microsoft 365 G1 licensing	18,332.76	0.00	0.00	0.00
Foxit Pro pdf software - $92.20/user	6,822.80	6,794.68	6,794.68	0.00
Karpel Case Management Licenses - $515 per user	38,110.00	38,110.00	38,110.00	0.00
Karpel Hosting Fee - $100 per user	7,400.00	7,400.00	7,400.00	0.00
Snagit Video Editing licenses at $8.00 per license	480.00	1,750.00	1,750.00	0.00
Solar Winds IT management software renewal	2,485.34	2,485.34	2,485.34	0.00
Wireless keyboard/mouse	3,700.00	0.00	0.00	0.00
CLAUDE for Government FedRamp secure (Carahsoft Contract)		14,400.00	0.00	14,400.00
101-23-181-55258 Expert Witness - Prosecuting Attorney	10,000.00	30,000.00	10,000.00	20,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	21,090.00	21,090.00	21,090.00	0.00
Line Item Detail				0.00
Base	20,190.00	20,190.00	20,190.00	0.00
Treatment Court	900.00	900.00	900.00	0.00
101-23-181-55531 Books & Publications - Prosecuting Atty	22,872.40	26,560.75	26,560.75	0.00
Line Item Detail				0.00
Base: Criminal Law Handbook (subscription - 10)	0.00	0.00	0.00	0.00
Base: Westlaw legal research base (24 attorneys, 19 GF	0.00	0.00	0.00	0.00
Westlaw 7% increase	0.00	0.00	0.00	0.00
Base: MO Lawyers Weekly	400.00	400.00	400.00	0.00
Additional APA Books and publications /electronic resea	0.00	0.00	0.00	0.00
Westlaw 7% contract increase	0.00	0.00	0.00	0.00
Missouri Supreme Court Rules	0.00	0.00	0.00	0.00
Treatment Court - books and pub.	0.00	0.00	0.00	0.00
4 APAs - unit reorder to add DVU - Criminal Law Handb	0.00	0.00	0.00	0.00
4 APAs - unit reorder to add DVU - Westlaw legal resear	0.00	0.00	0.00	0.00
Westlaw legal research contract - GR portion	22,472.40	26,160.75	26,160.75	0.00
101-23-181-57711 Case V/W Expense - Prosecuting Attorn	500.00	500.00	500.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-23-181-57712 Case Preparation - Prosecuting Attorney	600.00	600.00	600.00	0.00
101-23-181-56611 Capital - Prosecuting Atty	0.00	0.00	0.00	0.00
Line Item Detail				0.00
iMac Video editing Computer	0.00	0.00	0.00	0.00
Replace outdated scanners	0.00	0.00	0.00	0.00
101-23-182-51102 Salary - Victim Witness Advocate	116,864.80	122,241.60	122,241.60	0.00
Line Item Detail				0.00
7009-005 VICTIM WITNESS ADVOCATE	38,376.00	38,875.20	38,875.20	0.00
7009-006 VICTIM WITNESS ADVOCATE	40,112.80	44,491.20	44,491.20	0.00
7009-007 VICTIM WITNESS ADVOCATE	38,376.00	38,875.20	38,875.20	0.00
101-23-182-51201 FICA - Victim Witness Advocate	8,940.15	9,351.48	9,351.48	0.00
101-23-182-51211 LAGERS - Victim Witness Advocate	10,634.70	11,735.20	11,735.20	0.00
101-23-182-51221 Group Insurance-Victim Witness Advoca	26,670.46	39,649.76	39,649.76	0.00
101-23-182-51301 Worker's Compensation-Victim Witness	103.66	110.02	110.02	0.00
101-23-182-53301 Training/Other Victim Witness Advocate	1,000.00	1,000.00	1,000.00	0.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness	2,864.82	2,870.46	2,870.46	0.00
Line Item Detail				0.00
3 Karpel licenses @ $515	1,545.00	1,545.00	1,545.00	0.00
Email encryption fee 3 @ $19.53	0.00	0.00	0.00	0.00
3 Karpel hosted fees @ $100	300.00	300.00	300.00	0.00
Microsoft G3 license	743.22	750.00	750.00	0.00
Foxit Pro pdf software @92.20/user	276.60	275.46	275.46	0.00
101-23-182-55501 Office Supplies - Victim Witness	1,000.00	1,000.00	1,000.00	0.00
101-23-182-56611 Capital - Victim Witness	0.00	0.00	0.00	0.00
101-23-183-51102 Salary - Title IV-D	794,674.40	834,267.20	834,267.20	0.00
Line Item Detail				0.00
Chief APA/First APA restructure (1-grade increases)	0.00	0.00	0.00	0.00
7010-014 SECRETARY I	35,505.60	35,214.40	35,214.40	0.00
7010-015 SECRETARY I	35,235.20	35,214.40	35,214.40	0.00
7202-001 SUPERVISOR, CHILD SUPPORT	52,873.60	53,695.20	53,695.20	0.00
7203-002 CHILD SUPPORT TECHNICIAN	38,376.00	38,875.20	38,875.20	0.00
7203-003 CHILD SUPPORT TECHNICIAN	38,376.00	38,875.20	38,875.20	0.00
7203-004 CHILD SUPPORT TECHNICIAN	43,253.60	43,846.40	43,846.40	0.00
7203-005 CHILD SUPPORT TECHNICIAN	38,376.00	38,875.20	38,875.20	0.00
7203-006 CHILD SUPPORT TECHNICIAN	40,726.40	41,308.80	41,308.80	0.00
7203-007 CHILD SUPPORT TECHNICIAN	38,084.80	38,064.00	38,064.00	0.00
7203-008 CHILD SUPPORT TECHNICIAN	38,084.80	38,064.00	38,064.00	0.00
7211-001 SENIOR APA, CHILD SUPPORT	96,252.00	105,560.00	105,560.00	0.00
7211-002 SENIOR APA, CHILD SUPPORT	99,164.00	108,763.20	108,763.20	0.00
7212-002 APA, CHILD SUPPORT	77,584.00	83,345.60	83,345.60	0.00
7218-001 FIRST APA, CHILD SUPPORT	122,782.40	134,565.60	134,565.60	0.00
101-23-183-51201 FICA - Title IV-D	60,792.59	63,821.43	63,821.43	0.00
101-23-183-51211 LAGERS - Title IV-D	69,753.24	74,943.42	73,629.02	0.00
101-23-183-51221 Group Insurance - Title IV-D	160,654.44	154,529.10	151,387.77	0.00
101-23-183-51301 Workmen's Comp.- Title IV-D	704.88	750.85	750.85	0.00
101-23-183-52212 Building Liability Insurance-Title IV-D	445.98	500.00	500.00	0.00
101-23-183-52225 Telephone - Title IV-D	2,730.12	3,060.00	3,060.00	0.00
Line Item Detail				0.00
1/4internet (CU Springnet) $1200/mon *	2,100.00	2,100.00	2,100.00	0.00
1/4 phone, long distance, and fax	150.00	475.00	475.00	0.00
Verizon Mifi	480.12	485.00	485.00	0.00
101-23-183-52226 Mobile Communication - Title IV-D	960.00	960.00	960.00	0.00
Line Item Detail				0.00
5 @ $20	960.00	960.00	960.00	0.00
101-23-183-52265 Rent - Title IV-D	111,101.70	114,071.12	114,074.00	0.00
101-23-183-53301 Training & Meetings - Title IV-D	10,085.00	10,034.00	10,034.00	0.00
Line Item Detail				0.00
Mileage for court/meet parties in C and T counties	5,000.00	5,000.00	5,000.00	0.00
MCSEA (includes CLE for APAs)	4,060.00	4,084.00	4,084.00	0.00
MOPS/MAPA training	775.00	700.00	700.00	0.00
Approved Misc Meetings (PA Advisory, etc)	250.00	250.00	250.00	0.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	16,011.58	15,875.56	15,875.56	0.00
Line Item Detail				0.00
bizhub M agreements	1,650.00	1,700.00	1,700.00	0.00
10 Karpel licenses @ $515 + 5 more licenses	7,210.00	7,210.00	7,210.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
MACSS TN3270 maintenance	600.00	0.00	0.00	0.00
Email encryption fees (15 @ $19.53)	0.00	0.00	0.00	0.00
10 Karpel hosted fees @ $100 + 5 more hosted fees	1,400.00	1,400.00	1,400.00	0.00
CISCO DUO Fee $25.75 per user - 14 users	360.78	360.78	360.78	0.00
Microsoft Windows fee $45.99 per user x 14 $643.86	3,500.00	3,919.30	3,919.30	0.00
Foxit Pro - pdf software	1,290.80	1,285.48	1,285.48	0.00
101-23-183-54402 Computer Maintenance _ Title IV-D	500.00	500.00	500.00	0.00
101-23-183-55501 Office Expense - Title IV-D	5,000.00	5,000.00	5,000.00	0.00
101-23-183-55521 Postage - Title IV-D	3,500.00	3,500.00	3,500.00	0.00
101-23-183-55531 Books & Publications - Title IV-D	6,094.32	6,095.56	6,095.56	0.00
Line Item Detail				0.00
Bar Dues - 5 APAs @ $410	1,640.00	1,640.00	1,640.00	0.00
MAPA Dues	478.00	487.56	487.56	0.00
Westlaw Computer Research Contract	2,996.32	2,988.00	2,988.00	0.00
Westlaw Publications	400.00	400.00	400.00	0.00
Notary Fees	200.00	200.00	200.00	0.00
NDAA Dues	380.00	380.00	380.00	0.00
101-23-183-57715 Sheriff Fees - Title IV-D	1,200.00	1,100.00	1,100.00	0.00
101-23-183-56611 Capital - Title IV-D	7,687.80	0.00	0.00	0.00
101-23-186-51102 Salary - Family Justice Center	124,051.20	138,803.14	125,892.00	12,911.14
Line Item Detail				0.00
Freeze 7040-001, replace w/Deputy Director (G10 to G13)		**12,911.14**	0.00	12,911.14
7039-001 DIRECTOR, FJC OPERATIONS	78,717.60	79,913.60	79,913.60	0.00
7040-001 PROGRAM COORDINATOR, FJC	45,333.60	45,978.40	45,978.40	0.00
101-23-186-51201 FICA - Family Justice Center	9,489.92	9,630.74	9,630.74	0.00
101-23-186-51211 LAGERS - Family Justice Center	11,288.66	12,085.64	12,085.64	0.00
101-23-186-51221 Group Insurance - Family Justice Center	26,914.55	33,501.01	33,501.01	0.00
101-23-186-52201 Navigator Services-Family Justice Cente	301,514.10	298,349.76	293,632.72	4,717.04
Line Item Detail				0.00
Navigator Contracts	109,523.20	170,403.42	170,403.42	0.00
Year 2 - Navigator under existing contract	54,761.60	0.00	0.00	0.00
FJC Lead Navigator Contract (reimbursed by VOCA Gra	54,761.60	56,801.14	54,761.60	2,039.54
FJC Family/Child Navigator Contract (reimb by VOCA G	57,467.70	60,145.20	57,467.70	2,677.50
HH Navigator Staff training (reimb to HH)	11,000.00	11,000.00	11,000.00	0.00
TVC Navigator Staff training (reimb to TVC)	0.00	0.00	0.00	0.00
Navigator reinforcement overstaffing contingency fund	0.00	0.00	0.00	0.00
Navigator computer end of life computer replacement via	14,000.00	0.00	0.00	0.00
VOCA Funding Cut contingency (50% of two VOCA pos	0.00	0.00	0.00	0.00
101-23-186-52203 Operational Services - FJC	5,000.00	5,750.00	5,750.00	0.00
Line Item Detail				0.00
Building & grounds maintenance	0.00	0.00	0.00	0.00
Janitorial service	5,000.00	5,750.00	5,750.00	0.00
101-23-186-52204 Wraparound Services - Family Justice C	10,000.00	15,000.00	10,000.00	5,000.00
Line Item Detail				0.00
Limited assistance w/medical, mental health, housing	0.00	5,000.00	3,000.00	2,000.00
Victim transportation assistance	7,000.00	8,000.00	6,000.00	2,000.00
Public outreach materials	3,000.00	2,000.00	1,000.00	1,000.00
101-23-186-53301 Training & Meetings - Family Justice Ce	11,500.00	11,500.00	11,500.00	0.00
Line Item Detail				0.00
Annual Meeting and Leadership Summit	7,500.00	7,500.00	7,500.00	0.00
Strangulation Training - new Affiliation requirement	4,000.00	4,000.00	4,000.00	0.00
101-23-186-53306 Professional Organization Dues - FJC	2,000.00	2,500.00	2,500.00	0.00
Line Item Detail				0.00
Alliance for Hope Affilication annual fee	2,000.00	2,000.00	2,000.00	0.00
Missouri Coalition Against Domestic and Sexual Violence		500.00	500.00	0.00
101-23-186-54401 Equipment Repair/Maint-Family Justice	7,734.82	6,891.45	6,891.45	0.00
Line Item Detail				0.00
Electronic case management - maintenance	3,840.00	3,933.84	3,933.84	0.00
3 Karpel licenses @ $515	2,575.00	1,545.00	1,545.00	0.00
Email encryption 4 @ $18.96	0.00	0.00	0.00	0.00
Karpel Hosting fee @100	300.00	300.00	300.00	0.00
Microsoft G3 license $247.74/user	743.22	837.15	837.15	0.00
Foxit Pro pdf software @92.20/user	276.60	275.46	275.46	0.00
101-23-186-55501 Office Supplies - Family Justice Center	15,000.00	15,000.00	12,500.00	2,500.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Base	5,000.00	7,500.00	5,000.00	2,500.00
VOCA Supplies (reimbursed by VOCA Grant)	10,000.00	7,500.00	7,500.00	0.00
101-23-186-55531 Books & Publications - Family Justice C	0.00	0.00	0.00	0.00
101-23-186-56611 Capital - Family Justice Center	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Sign on N Pythian	0.00	0.00	0.00	0.00
101-23-186-58591 Camp Hope Awareness DHSS Grant		25,000.00	25,000.00	0.00
101-31-201-51101 Salary - Sheriff	134,253.00	135,609.00	135,609.00	0.00
Line Item Detail				0.00
6500-001 SHERIFF	134,253.00	135,609.00	135,609.00	0.00
101-31-201-51102 Salary - Reg.Employees, Sheriff	5,983,971.86	7,083,822.11	6,244,721.60	820,037.31
Line Item Detail				0.00
Four Deputies for Campus Security (G12)		**0.00**	0.00	0.00
New Corporal (G13)		**0.00**	0.00	0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**820,037.31**	0.00	820,037.31
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
Ten Deputies for Campus Security (G12)	0.00	0.00	0.00	0.00
Corporal - Campus Security (G13)	0.00	0.00	0.00	0.00
Lieutenant - Campus Security (G17)	0.00	0.00	0.00	0.00
6010-004 CORPORAL - CAMPUS SECURITY		54,100.80	68,192.80	0.00
6010-023 CORPORAL	67,194.40	0.00	0.00	0.00
6010-039 CORPORAL	68,192.80	69,222.40	69,222.40	0.00
6010-042 CORPORAL	66,227.20	67,173.60	67,173.60	0.00
6010-043 CORPORAL	65,218.40	66,206.40	66,206.40	0.00
6010-044 CORPORAL	65,218.40	66,206.40	66,206.40	0.00
6010-045 CORPORAL	69,243.20	63,315.20	63,315.20	0.00
6010-048 CORPORAL	64,282.40	68,192.80	68,192.80	0.00
6010-076 CORPORAL (101: 50%, 242: 50%)	20,830.26	32,609.20	32,609.20	0.00
6014-005 CLERK II	42,567.20	43,232.80	43,232.80	0.00
6014-007 CLERK II	38,896.00	38,064.00	38,064.00	0.00
6020-002 MAJOR OF OPERATIONS/CHIEF DEP	134,482.40	135,460.00	135,460.00	0.00
6504-001 CAPTAIN	109,792.80	111,009.60	111,009.60	0.00
6504-002 CAPTAIN	112,725.60	97,468.80	97,468.80	0.00
6504-003 CAPTAIN	106,568.80	94,598.40	94,598.40	0.00
6506-001 LIEUTENANT	88,732.80	78,696.80	78,696.80	0.00
6506-002 LIEUTENANT	84,791.20	86,091.20	86,091.20	0.00
6506-003 LIEUTENANT	84,791.20	89,970.40	89,970.40	0.00
6506-004 LIEUTENANT	89,991.20	91,353.60	74,734.40	0.00
6506-007 LIEUTENANT	86,091.20	84,791.20	84,791.20	0.00
6511-002 DETECTIVE	71,676.80	70,584.80	70,584.80	0.00
6511-003 DETECTIVE	72,748.00	73,829.60	73,829.60	0.00
6511-004 DETECTIVE	73,829.60	72,727.20	72,727.20	0.00
6511-006 DETECTIVE	79,508.00	80,662.40	80,662.40	0.00
6511-007 DETECTIVE	72,748.00	73,829.60	73,829.60	0.00
6511-012 DETECTIVE	76,055.20	77,147.20	77,147.20	0.00
6511-013 DETECTIVE	71,676.80	72,727.20	72,727.20	0.00
6511-015 DETECTIVE	66,497.60	67,506.40	67,506.40	0.00
6511-016 DETECTIVE	73,829.60	74,921.60	74,921.60	0.00
6511-019 DETECTIVE	69,555.20	70,584.80	70,584.80	0.00
6511-020 DETECTIVE	66,497.60	0.00	0.00	0.00
6511-022 DETECTIVE	0.00	71,676.80	71,676.80	0.00
6512-007 SERGEANT	79,508.00	80,662.40	80,662.40	0.00
6512-008 SERGEANT	73,829.60	74,921.60	74,921.60	0.00
6512-013 SERGEANT	79,508.00	80,662.40	80,662.40	0.00
6512-018 SERGEANT	78,384.80	79,487.20	79,487.20	0.00
6512-019 SERGEANT	82,222.40	69,555.20	69,555.20	0.00
6512-021 SERGEANT	71,676.80	76,055.20	76,055.20	0.00
6512-024 SERGEANT	76,055.20	77,147.20	77,147.20	0.00
6512-027 SERGEANT	71,676.80	72,727.20	72,727.20	0.00
6512-046 SERGEANT	76,055.20	77,147.20	77,147.20	0.00
6512-049 SERGEANT	80,683.20	81,640.00	81,640.00	0.00
6515-002 INSTRUCTOR	82,222.40	82,825.60	82,825.60	0.00
6515-003 INSTRUCTOR	78,384.80	62,171.20	74,921.60	0.00
6527-003 DEPUTY	60,361.60	59,456.80	59,456.80	0.00
6527-006 DEPUTY		58,572.80	58,572.80	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6527-007 DEPUTY	53,612.00	54,360.80	54,360.80	0.00
6527-008 DEPUTY		52,374.40	52,374.40	0.00
6527-009 DEPUTY	52,395.20	52,769.60	52,769.60	0.00
6527-010 DEPUTY	56,898.40	57,740.80	57,740.80	0.00
6527-011 DEPUTY	64,022.40	64,771.20	52,374.40	0.00
6527-012 DEPUTY	56,898.40	53,591.20	53,591.20	0.00
6527-013 DEPUTY	57,761.60	58,572.80	58,572.80	0.00
6527-014 DEPUTY	57,761.60	52,374.40	52,374.40	0.00
6527-015 DEPUTY	54,360.80	55,244.80	55,244.80	0.00
6527-016 DEPUTY	61,297.60	58,572.80	58,572.80	0.00
6527-017 DEPUTY	60,361.60	61,276.80	61,276.80	0.00
6527-018 DEPUTY	53,612.00	54,360.80	54,360.80	0.00
6527-019 DEPUTY	62,140.00	63,086.40	63,086.40	0.00
6527-020 DEPUTY	47,964.80	58,572.80	58,572.80	0.00
6527-021 DEPUTY	57,761.60	58,572.80	58,572.80	0.00
6527-022 DEPUTY	59,456.80	60,361.60	60,361.60	0.00
6527-023 DEPUTY	47,964.80	52,769.60	52,769.60	0.00
6527-024 DEPUTY	61,297.60	58,572.80	58,572.80	0.00
6527-025 DEPUTY (101: 50, 242: 50)	28,880.80	29,286.40	29,286.40	0.00
6527-026 DEPUTY (101: 50, 242: 50)	29,296.80	29,728.40	29,728.40	0.00
6527-027 DEPUTY	62,140.00	63,086.40	63,086.40	0.00
6527-028 DEPUTY		52,374.40	52,374.40	0.00
6527-029 DEPUTY	61,297.60	62,119.20	62,119.20	0.00
6527-030 DEPUTY	47,964.80	64,022.40	64,022.40	0.00
6527-031 DEPUTY	62,140.00	63,086.40	63,086.40	0.00
6527-032 DEPUTY	61,297.60	62,119.20	62,119.20	0.00
6527-034 DEPUTY	64,022.40	64,771.20	64,771.20	0.00
6527-035 DEPUTY	64,792.00	65,249.60	65,249.60	0.00
6527-036 DEPUTY	61,297.60	62,119.20	62,119.20	0.00
6527-037 DEPUTY	67,756.00	53,591.20	53,591.20	0.00
6527-038 DEPUTY	57,761.60	58,572.80	58,572.80	0.00
6527-039 DEPUTY	60,361.60	61,276.80	61,276.80	0.00
6527-040 DEPUTY		52,374.40	52,374.40	0.00
6527-041 DEPUTY	63,086.40	61,276.80	61,276.80	0.00
6527-042 DEPUTY		52,374.40	52,374.40	0.00
6527-063 DEPUTY (101: 50, 242: 50)	29,296.80	31,543.20	31,543.20	0.00
6527-065 DEPUTY	59,456.80	60,361.60	52,374.40	0.00
6527-066 DEPUTY	60,361.60	63,086.40	63,086.40	0.00
6527-067 DEPUTY	52,790.40	60,361.60	60,361.60	0.00
6527-068 DEPUTY	57,761.60	58,572.80	58,572.80	0.00
6527-069 DEPUTY	64,792.00	65,249.60	65,249.60	0.00
6527-070 DEPUTY	52,790.40	53,591.20	53,591.20	0.00
6527-071 DEPUTY	61,297.60	62,119.20	62,119.20	0.00
6527-072 DEPUTY	47,964.80	61,276.80	61,276.80	0.00
6527-073 DEPUTY	52,790.40	53,591.20	53,591.20	0.00
6527-074 DEPUTY	60,361.60	61,276.80	52,374.40	0.00
6527-075 DEPUTY	52,790.40	57,740.80	57,740.80	0.00
6551-001 RECORDS MANAGER	39,509.60	34,964.80	34,964.80	0.00
6553-001 PERSONNEL SERVICES COORDINATOR	50,273.60	47,382.40	47,382.40	0.00
6557-003 CLERK I	35,484.80	36,004.80	36,004.80	0.00
6557-015 CLERK I	36,535.20	37,076.00	37,076.00	0.00
6557-017 CLERK I	45,146.40	45,479.20	45,479.20	0.00
6557-018 CLERK I	34,964.80	35,464.00	35,464.00	0.00
6557-029 CLERK I	37,658.40	38,209.60	38,209.60	0.00
6565-001 EVIDENCE CUSTODIAN	43,253.60	38,064.00	38,064.00	0.00
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	-133,465.97	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	17,347.20	17,347.20	17,347.20	0.00
Line Item Detail				0.00
6557-501 CLERK I	17,347.20	17,347.20	17,347.20	0.00
101-31-201-51115 Grant Overtime - Sheriff	156,315.64	147,571.00	147,571.00	0.00
101-31-201-51117 Holiday Pay - Sheriff	180,286.34	193,885.00	193,885.00	0.00
101-31-201-51119 Salary - DSSSF	91,000.00	101,301.00	101,301.00	0.00
101-31-201-51201 FICA - Sheriff	502,082.84	524,751.60	523,293.25	0.00
Line Item Detail				0.00
Base	469,371.28	490,880.69	489,422.34	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Grant Overtime	11,958.15	11,289.18	11,289.18	0.00
Holiday Pay	13,791.91	14,832.20	14,832.20	0.00
DSSSF	6,961.50	7,749.53	7,749.53	0.00
101-31-201-51211 LAGERS - Sheriff	844,431.94	938,087.58	924,456.32	0.00
Line Item Detail				0.00
Base	787,560.88	875,216.09	861,584.83	0.00
Grant Overtime	20,789.98	20,955.08	20,955.08	0.00
Holiday Pay	23,978.08	27,531.67	27,531.67	0.00
DSSSF	12,103.00	14,384.74	14,384.74	0.00
Sheriff Retirement Fund (5% of salary)	0.00	0.00	0.00	0.00
101-31-201-51221 Group Insurance - Sheriff	1,076,810.75	1,177,670.31	1,171,528.83	0.00
Line Item Detail				0.00
Base	1,050,512.94	1,155,187.92	1,149,046.44	0.00
Transferred via JE from Shf Grants 242	26,297.81	22,482.39	22,482.39	0.00
101-31-201-51502 Preemployment/Drug Screening-Shf	13,668.00	18,668.00	18,668.00	0.00
Line Item Detail				0.00
Preemployment & Random Drug Screening Base	3,668.00	3,668.00	3,668.00	0.00
Required Mental Health Check-Ins	10,000.00	15,000.00	15,000.00	0.00
101-31-201-51503 Uniforms - Sheriff	106,933.00	135,733.93	92,193.00	43,540.93
Line Item Detail				0.00
Uniforms base	92,193.00	92,193.00	92,193.00	0.00
Ballistic Helments with Polycarbonate Visor for Patrol	0.00	0.00	0.00	0.00
Ballistic Helmets for CID	0.00	0.00	0.00	0.00
Ballistic Helmets for SWAT	0.00	0.00	0.00	0.00
Ballistic Helmets for FAU	0.00	0.00	0.00	0.00
Outer Vest Carriers	10,000.00	0.00	0.00	0.00
Antenna Relocation Kit for Outer Vest	4,740.00	0.00	0.00	0.00
Second body armor exterior carrier		3,278.00	0.00	3,278.00
Survival Armor Level III, Resolute 10x12 rifle plates		2,480.00	0.00	2,480.00
Survival Armor plate carrier IMPC, w/ front & back ID placards		840.00	0.00	840.00
Tactical Uniforms (Shirts/Pants)		9,200.00	0.00	9,200.00
Avenger Mil Spec Neck Communications (74700-BLK/L-G)		1,798.00	0.00	1,798.00
Avenger PTT Adapter For Motorola Radio (PT/MOTS/SC/ST)		326.00	0.00	326.00
Gas Mask C50		1,099.38	0.00	1,099.38
Uniforms & Duty Gear for Additional Campus Security Deputies		24,519.55	0.00	24,519.55
101-31-201-52201 Contract Services - Sheriff	4,749.76	6,312.36	0.00	6,312.36
Line Item Detail				0.00
Range - Lawn Service	4,000.00	5,625.00	0.00	5,625.00
Range - Monthly Trash (estimate)	749.76	687.36	0.00	687.36
101-31-201-52221 Utilities - Sheriff	3,300.00	15,203.10	0.00	15,203.10
Line Item Detail				0.00
Range - Monthly Electric (estimate)	2,400.00	9,600.00	0.00	9,600.00
Range - Monthly Water (estimate)	900.00	900.00	0.00	900.00
Range - StarLink Internet		1,560.00	0.00	1,560.00
Range - Pest Control		780.00	0.00	780.00
Range - Door Mat Service		1,403.22	0.00	1,403.22
Range - Security System & Monitoring		840.00	0.00	840.00
Range - Monthly Phone Service		119.88	0.00	119.88
101-31-201-52225 MDT Wireless Service - Sheriff	58,574.64	58,769.66	58,769.66	0.00
Line Item Detail				0.00
Verizon MiFi Wireless Data Service for existing staff	58,574.64	58,769.66	58,769.66	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	1,020.00	1,020.00	1,020.00	0.00
101-31-201-52257 Legal Counsel - Sheriff	45,000.00	230,000.00	45,000.00	185,000.00
101-31-201-53302 Staff Training - Sheriff	84,025.78	121,682.66	85,182.66	36,500.00
Line Item Detail				0.00
Training Base	52,259.22	52,259.22	52,259.22	0.00
KOMTOA Annual Team Membership (Annual)	175.00	175.00	175.00	0.00
MO Sheriff's Assoc. membership dues (Annual)	2,000.00	2,000.00	2,000.00	0.00
Lexipol - Law Enf Policy Manual Software Annual Agree	17,798.16	18,955.04	18,955.04	0.00
Mid-States Organized Crime Info Center Annual Dues	400.00	400.00	400.00	0.00
.223 Ammunition (Duty)	0.00	0.00	0.00	0.00
9mm Ammunition (Training)	0.00	0.00	0.00	0.00
9mm Ammunition (Duty)	0.00	0.00	0.00	0.00
Taser Batteries	0.00	0.00	0.00	0.00
9mm MMR Red UTM Rounds for Training	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
5.56mm MMR Red UTM Rounds for Training	0.00	0.00	0.00	0.00
GCSO Training Academy Expenses	2,000.00	2,000.00	2,000.00	0.00
12 Gauge Segmented Slugs	0.00	0.00	0.00	0.00
PT Gear for Academy Students	5,393.40	5,393.40	5,393.40	0.00
9mm Training Ammo for Academy	0.00	0.00	0.00	0.00
12 Gauge Slugs for Academy	0.00	0.00	0.00	0.00
12 Gauge Buck Shot for Academy	0.00	0.00	0.00	0.00
12 Gauge Bird Shot for Academy	0.00	0.00	0.00	0.00
12 Gauge Bean Bag Rounds	0.00	0.00	0.00	0.00
Target Backers for New Range	0.00	0.00	0.00	0.00
Samsung Tablet (for Range Turning System)	0.00	0.00	0.00	0.00
NICHE User Group Training	4,000.00	4,000.00	4,000.00	0.00
Blue to Gold Search & Seizure Training		18,000.00	0.00	18,000.00
IAPro Conference		5,000.00	0.00	5,000.00
Lexipol Field Training subscription		13,500.00	0.00	13,500.00
101-31-201-53311 Auto Expense - Sheriff	5,156.00	5,180.00	5,180.00	0.00
Line Item Detail				0.00
License renewals for existing fleet	3,611.00	3,690.00	3,690.00	0.00
Titles for new marked vehicles	217.50	525.00	525.00	0.00
Title & License for new unmarked vehicles	1,327.50	965.00	965.00	0.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	118,307.10	208,401.11	120,342.89	88,058.22
Line Item Detail				0.00
Equipment Repair - Base	6,922.00	6,922.00	6,922.00	0.00
PremierOne License Renewal (Annual)	15,393.53	15,393.53	15,393.53	0.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Prer	10,527.20	12,628.00	12,628.00	0.00
Annual Renewal for ATAC Raids Software and Services	5,468.40	5,742.00	5,742.00	0.00
Microfilm Scanner Contract (Annual)	540.00	700.00	700.00	0.00
Copier/Printer per-copy charge (3 machines - Admin, Civ	2,635.20	2,635.20	2,635.20	0.00
Stop Sticks with brackets (replacing used)	4,544.60	4,544.60	4,544.60	0.00
StarChase annual maintenance renewal	6,140.00	6,000.00	6,000.00	0.00
Adobe Acrobat Pro Annual Subscriptions	1,834.02	2,432.19	2,432.19	0.00
IAPro Annual Maintenance	4,250.00	4,774.87	4,774.87	0.00
Adobe PhotoShop Annual Subscription	412.15	0.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Software Ma	10,800.00	10,800.00	10,800.00	0.00
BlueTeam Annual Maintenance	3,000.00	3,370.50	3,370.50	0.00
MicroSoft O365 G1 Subscription	0.00	3,206.33	0.00	3,206.33
Whelen GPS Vehicle Tracking	43,200.00	43,200.00	43,200.00	0.00
Starlink Roam Monthly Subscriptions for Patrol	1,200.00	1,200.00	1,200.00	0.00
Starlink Monthly Service Fee for Range	1,440.00	0.00	0.00	0.00
JPS - Software update for Viavi 8800		2,001.03	0.00	2,001.03
GCSO Motorola Radio over WiFi subscription (Mobile)		19,200.00	0.00	19,200.00
GCSO Motorola Radio over WiFi subscription (Portable)		48,768.00	0.00	48,768.00
Replacement Software for Uniform and Equipment Tracking		14,700.00	0.00	14,700.00
MS Power BI Subscriptions		182.86	0.00	182.86
101-31-201-55501 Office Supplies - Sheriff	32,433.83	28,397.26	28,397.26	0.00
Line Item Detail				0.00
Office Supplies - base	28,397.26	28,397.26	28,397.26	0.00
Microsoft Exchange Subscriptions - LEST II Email (Annu	1,802.74	0.00	0.00	0.00
Microsoft Exchange Subscriptions - Reserve/PT Employ	627.04	0.00	0.00	0.00
In-Car USB Hubs	0.00	0.00	0.00	0.00
Microsoft Exchange Subscriptions - COPS Volunteers	1,606.79	0.00	0.00	0.00
101-31-201-55502 Ammunition, Armory & Range Supplies	148,151.23	142,654.64	0.00	142,654.64
Line Item Detail				0.00
Range supplies (cleaning, maintenance, other)	3,000.00	3,000.00	0.00	3,000.00
9mm training ammo for Sheriff's training/qualification	33,794.40	0.00	0.00	0.00
9mm duty ammo for Sheriff's training /qualification	8,351.03	0.00	0.00	0.00
9mm training ammo for SWAT training/qualification	5,632.40	0.00	0.00	0.00
9mm training ammo for DRT weapons certification	2,816.20	0.00	0.00	0.00
.223 training ammo for Sheriff's training/qualification	75,454.50	0.00	0.00	0.00
.45 training ammo for Honor Guard training/qualification	538.86	0.00	0.00	0.00
5.56 NATO 75gr TAP SBR for SWAT	2,895.00	0.00	0.00	0.00
.308WIN 168gr Sierra MatchKing BTHP Match for SWA	2,097.00	0.00	0.00	0.00
9mm training ammo for Academy	11,264.80	0.00	0.00	0.00
9mm duty ammo for Academy	388.42	0.00	0.00	0.00
12ga. #6 shot for Academy	782.16	0.00	0.00	0.00

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12ga. 9 pellet 00 buckshot for Academy	1,136.46	0.00	0.00	0.00
Hornady TAP 5.56NATO 60gr TAP Barrier for Department/Academy Duty		19,280.00	0.00	19,280.00
Winchester 9mm 147gr JHP T-Series for Department Duty Ammo Rotation		4,855.25	0.00	4,855.25
Winchester 45 Auto 230gr JHP T-Series for Honor Guard Duty Ammo Rota		517.54	0.00	517.54
Winchester 45 Auto 230gr FMJ for Honor Guard Training		1,902.80	0.00	1,902.80
Winchester 12ga 9 Pellet 00 Buck - Low Recoil for Academy Training		3,651.60	0.00	3,651.60
Winchester 12ga 3 1/4 dr 1 oz #6 Shot for Academy Training		1,850.20	0.00	1,850.20
Hornady 6MM ARC 106gr TAP (20 rds/box) for SWAT		1,879.50	0.00	1,879.50
Hornady 308 Win 168 gr A-Max TAP Precision (20 rds/box) for SWAT		2,277.75	0.00	2,277.75
Federal American Eagle 9mm 147gr FMJ for SWAT/Academy/Department		38,250.00	0.00	38,250.00
Federal American Eagle 223REM 62gr FMJ-BT for SWAT/Academy/Depar		37,600.00	0.00	37,600.00
CTS 12ga Super Sock Bean Bag Impact Projectile for Department/Academ		8,400.00	0.00	8,400.00
UTM 9mm Man Marking Rounds for SWAT/Department/Academy Training		3,240.00	0.00	3,240.00
UTM 5.56 Man Marking Rounds for SWAT/Department/Academy Training		4,950.00	0.00	4,950.00
Less-Lethal Munitions		11,000.00	0.00	11,000.00
101-31-201-55599 Other Supplies - Sheriff	0.00	0.00	0.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	54,178.00	67,194.62	37,851.20	29,343.42
Line Item Detail				0.00
Investigative Cost - base	26,040.00	26,040.00	26,040.00	0.00
Leads Online Power Plus Investigation Systems Annual	9,853.00	10,247.00	10,247.00	0.00
International Association for Property & Evidence dues (	150.00	150.00	150.00	0.00
Annual Subscription to CovertTrack Mapping	1,174.20	1,174.20	1,174.20	0.00
FARO 3D Scene Software Annual Maintenance	1,190.00	0.00	0.00	0.00
FARO Extended Warranty Coverage (1 year)	5,420.80	0.00	0.00	0.00
FLOCK Camera Annual Agreement	9,000.00	0.00	0.00	0.00
FBI National Academy Assoc - Renewal Fees	120.00	0.00	0.00	0.00
FBI National Academy Assoc - Renewal Fees	120.00	120.00	120.00	0.00
FBI National Academy Assoc - Renewal Fees	120.00	120.00	120.00	0.00
DSLR Cameras for CID	0.00	0.00	0.00	0.00
DSLR Cameras for Patrol	0.00	0.00	0.00	0.00
FARO Zone 3D - Annual Maintenance	990.00	0.00	0.00	0.00
Vigilant Camera Program		15,279.00	0.00	15,279.00
Adobe Creative Cloud Annual Subscription		1,024.42	0.00	1,024.42
Callyo		3,540.00	0.00	3,540.00
Cellebrite		9,500.00	0.00	9,500.00
101-31-201-57713 Drug Enforcement - Sheriff	500.00	500.00	500.00	0.00
101-31-201-56611 Capital - Sheriff	0.00	1,314,892.91	0.00	1,314,892.91
Line Item Detail				0.00
Zebra In-Car Printers	0.00	0.00	0.00	0.00
Axon Body-Worn and In-Car Cameras		526,821.00	0.00	526,821.00
GunShot Box (Dual Unit) Gunfire Simulator		3,970.00	0.00	3,970.00
Matrice 30TDDR drone		14,452.00	0.00	14,452.00
Rescue Phone for Negotiators		7,895.00	0.00	7,895.00
1/4 Cage for Dodge Durango		3,146.24	0.00	3,146.24
Lenco BearCat Tactical Vehicle		403,441.00	0.00	403,441.00
Vanguard XL with viewport and light (extra large)		8,309.99	0.00	8,309.99
Vanguard VL with viewport and light (large)		7,599.99	0.00	7,599.99
Vanguard VR with viewport		41,399.94	0.00	41,399.94
Night-Vision Goggles TNVC-RNVGA-ESA-HP-B		119,985.00	0.00	119,985.00
Night-Vision Goggle Mounting System WLCX-L4G24B		6,750.00	0.00	6,750.00
Holosun Iris 3 Illuminator for Rifles		12,750.00	0.00	12,750.00
IRAY RH25V2 Thermal Vision Weapon Sights		74,985.00	0.00	74,985.00
Geissele Super Duty MOD 1 SBR (rifle)		28,900.00	0.00	28,900.00
Geissele Freedom Rifle 6ARC (rifle)		4,056.00	0.00	4,056.00
Harris with ACRA Clamp (bipod)		252.00	0.00	252.00
KGM R30 (suppressor)		1,800.00	0.00	1,800.00
Hawkins Rings (optics)		433.80	0.00	433.80
Leupold MARK 5 Optics (scope)		4,500.00	0.00	4,500.00
Portable Radios for Additional Campus Security Deputies		33,325.00	0.00	33,325.00
Tasers & Accessories for Additional Campus Security Deputies		7,975.95	0.00	7,975.95
Glocks for Additional Campus Security Deputies		2,145.00	0.00	2,145.00
101-31-202-51102 Salary - HIDTA	71,676.80	160,486.79	140,233.60	20,253.19
Line Item Detail				0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**20,253.19**	0.00	20,253.19
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6511-001 DETECTIVE	71,676.80	72,727.20	72,727.20	0.00
6511-020 DETECTIVE	0.00	67,506.40	67,506.40	0.00
101-31-202-51115 Salary - HIDTA Overtime	0.00	3,509.00	3,509.00	0.00
101-31-202-51117 Salary - HIDTA Holiday Pay	0.00	8,424.00	8,424.00	0.00
101-31-202-51119 Salary - DSSSF	0.00	706.00	706.00	0.00
101-31-202-51201 FICA - HIDTA	5,483.28	11,694.76	11,694.76	0.00
Line Item Detail				0.00
Base	5,483.28	10,727.87	10,727.87	0.00
HIDTA Overtime	0.00	268.44	268.44	0.00
HIDTA Holiday Pay		644.44	644.44	0.00
DSSSF	0.00	54.01	54.01	0.00
101-31-202-51211 LAGERS - HIDTA	9,533.01	21,707.91	21,707.91	0.00
Line Item Detail				0.00
Base	9,533.01	19,913.17	19,913.17	0.00
HIDTA Overtime	0.00	498.28	498.28	0.00
HIDTA Holiday Pay		1,196.21	1,196.21	0.00
DSSSF	0.00	100.25	100.25	0.00
101-31-202-51221 Group Insurance - HIDTA	9,792.72	25,680.10	25,680.10	0.00
101-31-202-51301 Worker's Compensation - HIDTA	2,025.01	4,410.35	4,410.35	0.00
101-31-202-58226 Mobile Phone - HIDTA	480.00	960.00	960.00	0.00
101-31-202-58323 Vehicle Fuel - HIDTA	2,760.00	5,520.00	5,520.00	0.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDT	500.00	1,000.00	1,000.00	0.00
101-32-203-51102 Salary - Reg. Staff, Jail	22,859,649.64	23,713,995.35	22,545,818.62	1,178,281.24
Line Item Detail				0.00
Freeze Shf Clerk II, repl w/ Det Officer in Jail (G12)		**24,688.06**	0.00	24,688.06
New PT Nurse Practioner (G24)		**69,715.13**	0.00	69,715.13
Wage Proposal 'A' for GCSO/Jail commissioned staff		**149,194.64**	0.00	149,194.64
Wage Proposal 'B' for GCSO/Jail non-comm staff		**934,683.41**	0.00	934,683.41
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
Freeze two PT CMAs, replace with one FT CMA (G10)	0.00	0.00	0.00	0.00
Night Shift Differential	516,253.11	494,630.50	494,630.50	0.00
2040-001 INMATE CREW LEADER	10,404.16	10,553.92	10,553.92	0.00
6003-001 CLINICAL SOCIAL WORKER (Mental Health	85,061.60	86,278.40	91,582.40	0.00
6004-001 CHIEF OF BEHAVIORAL HEALTH	139,848.80	140,888.80	140,888.80	0.00
6005-001 MEDICAL DIRECTOR	72,612.80	73,704.80	73,704.80	0.00
6006-003 LICENSED PROFESSIONAL COUNSELOR	73,122.40	70,938.40	70,938.40	0.00
6006-004 LICENSED PROFESSIONAL COUNSELOR	70,938.40	70,938.40	70,938.40	0.00
6006-005 LICENSED PROFESSIONAL COUNSELOR	70,938.40	70,938.40	70,938.40	0.00
6007-001 PROBATIONARY LICENSED PROFESSION	52,873.60	53,695.20	51,708.80	0.00
6010-001 CORPORAL	65,689.52	78,853.32	78,853.32	0.00
6010-002 CORPORAL	67,664.09	59,118.41	59,118.41	0.00
6010-003 CORPORAL	61,815.91	62,797.80	62,797.80	0.00
6010-005 CORPORAL	67,664.09	68,689.14	68,689.14	0.00
6010-006 CORPORAL	65,689.52	66,660.62	66,660.62	0.00
6010-007 CORPORAL	60,952.71	61,815.91	61,815.91	0.00
6010-008 CORPORAL	68,710.72	69,692.61	69,692.61	0.00
6010-009 CORPORAL	65,689.52	66,660.62	66,660.62	0.00
6010-010 CORPORAL	64,707.63	65,689.52	65,689.52	0.00
6010-011 CORPORAL	63,747.32	64,707.63	64,707.63	0.00
6010-012 CORPORAL	68,710.72	54,424.76	54,424.76	0.00
6010-013 CORPORAL	60,057.14	54,834.78	54,834.78	0.00
6010-016 CORPORAL	67,664.09	68,689.14	68,689.14	0.00
6010-017 CORPORAL	70,750.03	71,818.24	71,818.24	0.00
6010-018 CORPORAL	60,057.14	54,424.76	59,118.41	0.00
6010-019 CORPORAL	60,952.71	61,815.91	61,815.91	0.00
6010-020 CORPORAL	60,952.71	60,952.71	60,952.71	0.00
6010-021 CORPORAL	63,747.32	64,707.63	64,707.63	0.00
6010-023 CORPORAL	0.00	69,692.61	69,692.61	0.00
6010-026 CORPORAL	65,689.52	66,660.62	66,660.62	0.00
6010-027 CORPORAL	74,278.36	65,689.52	65,689.52	0.00
6010-028 CORPORAL	73,738.86	74,278.36	74,278.36	0.00
6010-029 CORPORAL	62,819.38	63,725.74	63,725.74	0.00
6010-030 CORPORAL	63,747.32	64,707.63	64,707.63	0.00
6010-050 CORPORAL	65,689.52	66,660.62	66,660.62	0.00
6010-057 CORPORAL	66,692.99	67,664.09	67,664.09	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6010-058	CORPORAL	64,707.63	65,689.52	65,689.52	0.00
6010-059	CORPORAL	63,747.32	64,707.63	64,707.63	0.00
6010-060	CORPORAL	68,710.72	69,692.61	69,692.61	0.00
6010-061	CORPORAL	60,952.71	69,692.61	69,692.61	0.00
6010-062	CORPORAL	63,747.32	64,707.63	64,707.63	0.00
6010-063	CORPORAL	66,692.99	54,424.76	54,424.76	0.00
6010-064	CORPORAL	66,692.99	67,664.09	67,664.09	0.00
6010-065	CORPORAL	65,689.52	54,424.76	54,424.76	0.00
6010-066	CORPORAL	60,057.14	64,707.63	64,707.63	0.00
6010-067	CORPORAL	67,664.09	68,689.14	68,689.14	0.00
6010-068	CORPORAL	67,664.09	68,689.14	68,689.14	0.00
6010-069	CORPORAL	58,298.37	59,118.41	59,118.41	0.00
6010-070	CORPORAL	58,298.37	59,118.41	59,118.41	0.00
6010-071	CORPORAL	67,664.09	68,689.14	68,689.14	0.00
6010-072	CORPORAL	65,689.52	54,424.76	54,424.76	0.00
6010-073	CORPORAL	55,287.96	65,689.52	65,689.52	0.00
6010-074	CORPORAL	67,664.09	68,689.14	68,689.14	0.00
6010-075	CORPORAL	66,692.99	67,664.09	67,664.09	0.00
6011-001	EXTRADITION OFFICER	72,638.28	73,177.78	73,177.78	0.00
6011-003	EXTRADITION OFFICER	72,638.28	73,177.78	73,177.78	0.00
6012-001	SECURITY OFFICER	72,638.28	73,177.78	73,177.78	0.00
6014-001	CLERK II	44,491.20	45,208.80	45,208.80	0.00
6014-002	CLERK II	49,400.00	50,169.60	50,169.60	0.00
6014-008	CLERK II	52,239.20	52,592.80	52,592.80	0.00
6014-009	CLERK II	42,567.20	40,726.40	40,726.40	0.00
6014-010	CLERK II	41,964.00	42,546.40	42,546.40	0.00
6014-011	CLERK II	48,682.40	49,400.00	49,400.00	0.00
6014-012	CLERK II	49,400.00	45,208.80	45,208.80	0.00
6015-011	INVESTIGATOR	73,199.36	56,971.20	56,971.20	0.00
6015-012	INVESTIGATOR	68,710.72	69,692.61	69,692.61	0.00
6015-013	INVESTIGATOR	68,710.72	0.00	0.00	0.00
6015-014	INVESTIGATOR	0.00	0.00	0.00	0.00
6020-001	MAJOR	126,266.40	124,404.80	124,404.80	0.00
6025-001	DETENTION OFFICER	67,221.70	67,696.46	67,696.46	0.00
6025-002	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-003	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-004	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-005	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-006	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-007	DETENTION OFFICER	83,158.53	87,517.69	87,517.69	0.00
6025-008	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-009	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-010	DETENTION OFFICER	54,770.04	50,119.55	50,119.55	0.00
6025-011	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-012	DETENTION OFFICER	50,864.06	50,119.55	49,741.90	0.00
6025-013	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-014	DETENTION OFFICER	60,790.86	49,741.90	49,741.90	0.00
6025-015	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-016	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-017	DETENTION OFFICER	60,790.86	61,686.43	61,686.43	0.00
6025-018	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-019	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-020	DETENTION OFFICER	56,399.33	49,741.90	49,741.90	0.00
6025-021	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-022	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-023	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-024	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-025	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-026	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-027	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-028	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-029	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-030	DETENTION OFFICER	51,597.78	49,741.90	49,741.90	0.00
6025-031	DETENTION OFFICER	60,790.86	61,686.43	61,686.43	0.00
6025-032	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6025-033	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-034	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-035	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-036	DETENTION OFFICER	59,927.66	49,741.90	49,741.90	0.00
6025-116	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-117	DETENTION OFFICER	62,625.16	62,625.16	62,625.16	0.00
6025-118	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-119	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-120	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-121	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-122	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-123	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-124	DETENTION OFFICER	64,470.25	65,452.14	65,452.14	0.00
6025-125	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-126	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-127	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-128	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-129	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-130	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-131	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-132	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-133	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-135	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-136	DETENTION OFFICER	59,032.09	59,906.08	59,906.08	0.00
6025-137	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-138	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-139	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-140	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-141	DETENTION OFFICER	50,864.06	49,741.90	49,741.90	0.00
6025-142	DETENTION OFFICER - WARRANTS	58,190.47	49,741.90	49,741.90	0.00
6025-143	DETENTION OFFICER - WARRANTS	54,770.04	55,600.87	55,600.87	0.00
6025-144	DETENTION OFFICER - WARRANTS	56,399.33	57,316.48	57,316.48	0.00
6025-145	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-146	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-147	DETENTION OFFICER	49,763.48	50,119.55	49,741.90	0.00
6025-148	DETENTION OFFICER	64,470.25	65,452.14	65,452.14	0.00
6025-149	DETENTION OFFICER	63,596.26	60,769.28	60,769.28	0.00
6025-150	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-151	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-152	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-154	DETENTION OFFICER	59,032.09	49,741.90	49,741.90	0.00
6025-155	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-156	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-157	DETENTION OFFICER	54,770.04	49,741.90	49,741.90	0.00
6025-158	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-159	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-160	DETENTION OFFICER	65,452.14	66,423.24	66,423.24	0.00
6025-161	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-162	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-163	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-164	DETENTION OFFICER	60,790.86	61,686.43	61,686.43	0.00
6025-166	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-167	DETENTION OFFICER	54,770.04	49,741.90	49,741.90	0.00
6025-168	DETENTION OFFICER	67,221.70	67,696.46	67,696.46	0.00
6025-169	DETENTION OFFICER	60,790.86	61,686.43	61,686.43	0.00
6025-170	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-171	DETENTION OFFICER	56,399.33	57,316.48	57,316.48	0.00
6025-172	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-173	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-174	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-175	DETENTION OFFICER	54,770.04	49,741.90	49,741.90	0.00
6025-176	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-177	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-178	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-179	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00

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6025-180	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-181	DETENTION OFFICER	50,864.06	49,741.90	49,741.90	0.00
6025-182	DETENTION OFFICER	49,763.48	59,906.08	59,906.08	0.00
6025-183	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-184	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-185	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-186	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-187	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-188	DETENTION OFFICER	60,790.86	49,741.90	49,741.90	0.00
6025-189	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-190	DETENTION OFFICER	55,622.45	49,741.90	49,741.90	0.00
6025-191	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-192	DETENTION OFFICER	49,763.48	54,748.46	54,748.46	0.00
6025-193	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-194	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-195	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-196	DETENTION OFFICER	50,141.13	50,119.55	50,119.55	0.00
6025-197	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-198	DETENTION OFFICER	54,770.04	60,769.28	60,769.28	0.00
6025-199	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-200	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-201	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-202	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-203	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-204	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-205	DETENTION OFFICER	60,790.86	61,686.43	61,686.43	0.00
6025-206	DETENTION OFFICER	62,625.16	63,574.68	63,574.68	0.00
6025-207	DETENTION OFFICER	59,927.66	50,119.55	50,119.55	0.00
6025-208	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-209	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-210	DETENTION OFFICER	60,790.86	61,686.43	61,686.43	0.00
6025-211	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-212	DETENTION OFFICER	54,770.04	49,741.90	49,741.90	0.00
6025-213	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-214	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-215	DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-216	DETENTION OFFICER	66,423.24	67,200.12	67,200.12	0.00
6025-217	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-218	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-219	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-220	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-221	DETENTION OFFICER	59,927.66	49,741.90	49,741.90	0.00
6025-222	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-223	DETENTION OFFICER	59,927.66	0.00	0.00	0.00
6025-224	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-225	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-226	DETENTION OFFICER	50,864.06	49,741.90	49,741.90	0.00
6025-227	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-228	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-229	DETENTION OFFICER	47,702.59	48,425.52	52,407.03	0.00
6025-230	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-231	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-232	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-233	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-234	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-235	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-236	DETENTION OFFICER	54,770.04	54,748.46	49,741.90	0.00
6025-237	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-238	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-239	DETENTION OFFICER	59,927.66	54,748.46	54,748.46	0.00
6025-240	DETENTION OFFICER	67,718.04	68,214.38	68,214.38	0.00
6025-241	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-242	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-243	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-244	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6025-245	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-246	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-247	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-248	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-249	DETENTION OFFICER	53,971.58	54,748.46	49,741.90	0.00
6025-250	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-251	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-252	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-253	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-254	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-255	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-256	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-257	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-258	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-259	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-260	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-261	DETENTION OFFICER	56,399.33	57,316.48	57,316.48	0.00
6025-262	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-263	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-264	DETENTION OFFICER	53,971.58	0.00	0.00	0.00
6025-265	DETENTION OFFICER	53,971.58	0.00	0.00	0.00
6025-266	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-267	DETENTION OFFICER	53,971.58	0.00	0.00	0.00
6025-268	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-269	DETENTION OFFICER	51,597.78	0.00	0.00	0.00
6025-270	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-271	DETENTION OFFICER	49,763.48	63,574.68	63,574.68	0.00
6025-272	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-273	DETENTION OFFICER	50,141.13	50,842.48	49,741.90	0.00
6025-274	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-275	DETENTION OFFICER	53,971.58	49,741.90	49,741.90	0.00
6025-276	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-277	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-278	DETENTION OFFICER	51,597.78	49,741.90	49,741.90	0.00
6025-279	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-280	DETENTION OFFICER	49,763.48	53,950.00	53,950.00	0.00
6025-281	DETENTION OFFICER	77,655.63	78,227.50	78,227.50	0.00
6025-282	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-283	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-284	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-285	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-286	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-287	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-288	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-289	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-290	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-291	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-292	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-293	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-294	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-295	DETENTION OFFICER	50,141.13	57,316.48	57,316.48	0.00
6025-296	DETENTION OFFICER	49,763.48	57,316.48	57,316.48	0.00
6025-297	DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-298	DETENTION OFFICER	49,763.48	50,842.48	50,842.48	0.00
6025-299	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-300	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-301	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-302	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-303	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-304	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-305	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-306	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-307	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-308	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-310	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6025-311	DETENTION OFFICER	50,141.13	50,119.55	50,119.55	0.00
6025-312	DETENTION OFFICER	49,763.48	49,741.90	49,741.90	0.00
6025-313	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-314	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-319	DETENTION OFFICER	0.00	0.00	0.00	0.00
6048-001	NURSE PRACTITIONER	120,660.80	132,995.20	132,995.20	0.00
6049-001	ASSISTANT DIRECTOR OF NURSING	86,528.00	87,828.00	87,828.00	0.00
6049-002	ASSISTANT DIRECTOR OF NURSING	87,848.80	89,128.00	89,128.00	0.00
6050-501	PRN - RN	0.00	0.00	0.00	0.00
6050-506	PRN - RN	0.00	0.00	0.00	0.00
6050-507	PRN - RN	0.00	0.00	0.00	0.00
6054-001	CERTIFIED MEDICAL ASSISTANT	47,382.40	48,100.00	48,100.00	0.00
6054-002	CERTIFIED MEDICAL ASSISTANT	45,978.40	41,433.60	41,433.60	0.00
6054-003	CERTIFIED MEDICAL ASSISTANT	45,978.40	46,675.20	46,675.20	0.00
6054-005	CERTIFIED MEDICAL ASSISTANT	41,121.60	41,433.60	41,433.60	0.00
6054-006	CERTIFIED MEDICAL ASSISTANT	42,733.60	47,382.40	47,382.40	0.00
6056-002	REGISTERED NURSE	82,784.00	83,980.00	83,980.00	0.00
6056-004	REGISTERED NURSE	82,784.00	82,763.20	82,763.20	0.00
6056-005	REGISTERED NURSE	93,194.40	94,598.40	94,598.40	0.00
6056-007	REGISTERED NURSE	82,784.00	82,763.20	82,763.20	0.00
6056-008	REGISTERED NURSE	90,469.60	94,598.40	94,598.40	0.00
6056-009	REGISTERED NURSE	82,784.00	82,763.20	82,763.20	0.00
6056-010	REGISTERED NURSE	82,784.00	93,194.40	93,194.40	0.00
6056-011	REGISTERED NURSE	82,784.00	82,139.20	82,139.20	0.00
6056-012	REGISTERED NURSE	89,128.00	86,507.20	86,507.20	0.00
6056-013	REGISTERED NURSE	82,784.00	83,980.00	83,980.00	0.00
6056-014	REGISTERED NURSE	82,784.00	83,980.00	83,980.00	0.00
6056-015	REGISTERED NURSE	82,160.00	89,128.00	89,128.00	0.00
6056-016	REGISTERED NURSE	90,469.60	91,832.00	91,832.00	0.00
6056-017	REGISTERED NURSE	82,160.00	82,763.20	82,763.20	0.00
6056-018	REGISTERED NURSE	90,469.60	91,832.00	91,832.00	0.00
6056-019	REGISTERED NURSE	83,980.00	85,280.00	85,280.00	0.00
6056-020	REGISTERED NURSE	91,832.00	93,194.40	93,194.40	0.00
6056-021	REGISTERED NURSE	90,469.60	82,139.20	82,139.20	0.00
6056-022	REGISTERED NURSE	82,160.00	82,139.20	82,139.20	0.00
6056-024	REGISTERED NURSE	89,128.00	82,763.20	82,763.20	0.00
6056-025	REGISTERED NURSE	82,160.00	82,139.20	82,139.20	0.00
6056-026	REGISTERED NURSE	89,128.00	82,763.20	82,763.20	0.00
6056-027	REGISTERED NURSE	82,160.00	82,139.20	82,139.20	0.00
6057-001	DIRECTOR OF NURSING	100,661.60	102,148.80	102,148.80	0.00
6062-001	ACCOUNTS PAYABLE COORDINATOR	52,239.20	52,592.80	52,592.80	0.00
6504-004	CAPTAIN	111,009.60	111,831.20	111,831.20	0.00
6504-005	CAPTAIN	100,401.60	101,888.80	101,888.80	0.00
6504-006	CAPTAIN	114,400.00	93,194.40	93,194.40	0.00
6506-008	LIEUTENANT	99,494.59	86,708.44	86,708.44	0.00
6506-009	LIEUTENANT	85,402.85	86,708.44	86,708.44	0.00
6506-010	LIEUTENANT	93,365.87	86,708.44	86,708.44	0.00
6506-011	LIEUTENANT	99,494.59	86,708.44	86,708.44	0.00
6506-012	LIEUTENANT	90,646.79	92,038.70	92,038.70	0.00
6506-013	LIEUTENANT	101,005.19	81,647.93	81,647.93	0.00
6506-015	LIEUTENANT	84,151.21	85,381.27	85,381.27	0.00
6506-016	LIEUTENANT	90,646.79	92,038.70	92,038.70	0.00
6506-017	LIEUTENANT	90,646.79	92,038.70	92,038.70	0.00
6512-029	SERGEANT	75,476.05	76,598.21	76,598.21	0.00
6512-030	SERGEANT	85,305.74	91,952.38	91,952.38	0.00
6512-031	SERGEANT	74,364.68	75,454.47	75,454.47	0.00
6512-032	SERGEANT	78,907.27	66,951.95	66,951.95	0.00
6512-033	SERGEANT	78,907.27	80,040.22	80,040.22	0.00
6512-034	SERGEANT	78,907.27	71,062.94	71,062.94	0.00
6512-035	SERGEANT	74,364.68	75,454.47	75,454.47	0.00
6512-036	SERGEANT	76,598.21	77,731.16	77,731.16	0.00
6512-037	SERGEANT	65,991.64	66,951.95	66,951.95	0.00
6512-038	SERGEANT	76,598.21	77,731.16	77,731.16	0.00
6512-039	SERGEANT	85,305.74	85,931.56	85,931.56	0.00
6512-040	SERGEANT	74,364.68	75,454.47	75,454.47	0.00

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6512-041 SERGEANT	87,258.73	87,906.13	87,906.13	0.00
6512-042 SERGEANT	81,324.23	65,473.72	75,454.47	0.00
6512-043 SERGEANT	85,305.74	72,163.52	72,163.52	0.00
6512-047 SERGEANT	78,907.27	80,040.22	80,040.22	0.00
6512-052 SERGEANT	76,598.21	77,731.16	77,731.16	0.00
6512-053 SERGEANT	81,324.23	82,467.97	82,467.97	0.00
6512-054 SERGEANT	76,598.21	77,731.16	77,731.16	0.00
6512-055 SERGEANT	76,598.21	77,731.16	77,731.16	0.00
6515-004 INSTRUCTOR	78,907.27	80,040.22	80,040.22	0.00
6515-005 INSTRUCTOR	82,489.55	83,687.24	83,687.24	0.00
6515-006 INSTRUCTOR	77,752.74	78,907.27	78,907.27	0.00
6553-003 PERSONNEL SERVICES COOORDINATOR	50,273.60	47,382.40	47,382.40	0.00
6557-025 CLERK I	35,484.80	36,004.80	36,004.80	0.00
6558-001 MEDICAL CLERK	38,084.80	45,208.80	45,208.80	0.00
101-32-203-51109 Vacancy Adjustment - Jail	-1,375,738.09	0.00	-1,987,034.52	0.00
101-32-203-51111 Salary - Part-Time, Jail	315,371.15	315,170.63	310,013.30	4,920.21
Line Item Detail				0.00
Wage Proposal 'B' for GCSO/Jail non-comm staff		**4,920.21**	0.00	4,920.21
6008-501 RESIDENT PHYSICIAN	20,566.52	20,874.36	20,874.36	0.00
6008-502 RESIDENT PHYSICIAN	20,566.52	20,874.36	20,874.36	0.00
6025-501 DETENTION OFFICER	23,982.40	23,972.00	23,972.00	0.00
6025-502 DETENTION OFFICER	23,982.40	23,972.00	23,972.00	0.00
6025-503 DETENTION OFFICER	26,806.00	27,180.40	27,180.40	0.00
6025-504 DETENTION OFFICER	23,982.40	23,972.00	23,972.00	0.00
6050-501 RN, PRN	16,691.27	16,934.32	16,934.32	0.00
6050-502 RN, PRN	15,728.96	15,725.01	15,725.01	0.00
6050-503 RN, PRN	15,728.96	15,725.01	15,725.01	0.00
6050-504 RN, PRN	16,566.78	16,687.32	16,687.32	0.00
6050-505 RN, PRN	16,566.78	15,725.01	15,606.45	0.00
6050-506 RN, PRN	15,610.40	15,725.01	15,606.45	0.00
6050-507 RN, PRN	15,728.96	15,725.01	15,725.01	0.00
6050-508 RN, PRN	15,610.40	15,725.01	15,725.01	0.00
6054-501 CERTIFIED MEDICAL ASSISTANT	26,691.60	20,716.80	20,716.80	0.00
6054-502 CERTIFIED MEDICAL ASSISTANT	20,560.80	20,716.80	20,716.80	0.00
101-32-203-51115 Grant Overtime - Jail	221,896.82	96,843.00	96,843.00	0.00
101-32-203-51117 Holiday Pay - Jail	733,486.27	938,518.00	938,518.00	0.00
101-32-203-51119 Salary - DSSSF	100,000.00	120,109.00	120,109.00	0.00
101-32-203-51201 FICA - Jail	1,853,626.34	1,836,110.06	1,836,864.93	0.00
Line Item Detail				0.00
Base	1,733,396.17	1,709,877.37	1,710,632.24	0.00
Night Shift Differential	39,493.36	37,839.23	37,839.23	0.00
Grant Overtime	16,975.11	7,408.49	7,408.49	0.00
Holiday Pay	56,111.70	71,796.63	71,796.63	0.00
DSSSF	7,650.00	9,188.34	9,188.34	0.00
101-32-203-51211 LAGERS -Jail	2,462,763.00	2,604,520.04	2,584,156.65	0.00
Line Item Detail				0.00
Base	2,253,735.39	2,370,205.76	2,349,842.37	0.00
Night Shift Differential	68,661.66	70,237.53	70,237.53	0.00
Grant Overtime	29,512.28	13,751.71	13,751.71	0.00
Holiday Pay	97,553.67	133,269.56	133,269.56	0.00
DSSSF	13,300.00	17,055.48	17,055.48	0.00
101-32-203-51221 Group Insurance - Jail	3,926,058.39	4,188,871.27	4,148,085.81	0.00
101-32-203-51502 Preemployment/Drug Screening-Jail	17,600.00	17,600.00	17,600.00	0.00
101-32-203-51503 Uniform Allowance - Jail	198,164.00	198,164.00	198,164.00	0.00
Line Item Detail				0.00
Uniforms - Base	198,164.00	198,164.00	198,164.00	0.00
101-32-203-56611 Capital - Jail	0.00	0.00	0.00	0.00
101-32-206-51102 Salary - Jail Fugitive Apprehension Unit	487,947.20	563,076.68	494,904.80	68,962.28
Line Item Detail				0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**68,962.28**	0.00	68,962.28
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
6015-002 INVESTIGATOR	70,012.80	70,532.80	70,532.80	0.00
6015-004 INVESTIGATOR	68,192.80	69,222.40	69,222.40	0.00
6015-006 INVESTIGATOR	66,227.20	67,173.60	67,173.60	0.00
6015-007 INVESTIGATOR	68,192.80	69,222.40	69,222.40	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6015-009 INVESTIGATOR	68,192.80	69,222.40	70,012.80	0.00
6015-010 INVESTIGATOR	71,073.60	71,593.60	71,593.60	0.00
6512-048 SERGEANT - FAU	76,055.20	77,147.20	77,147.20	0.00
101-32-206-51115 Salary - Grant Overtime-Jail FAU	136,205.60	80,355.00	80,355.00	0.00
101-32-206-51117 Salary - Holiday Pay FAU	0.00	7,771.00	7,771.00	0.00
101-32-206-51119 Salary - DSSSF - FAU	0.00	4,353.00	4,353.00	0.00
101-32-206-51201 FICA-Jail Fugitive Apprehension Unit	47,747.69	44,874.38	44,934.85	0.00
Line Item Detail				0.00
Base	37,327.96	37,799.74	37,860.21	0.00
Grant Overtime	10,419.73	6,147.16	6,147.16	0.00
Holiday Pay		594.48	594.48	0.00
DSSSF	0.00	333.00	333.00	0.00
101-32-206-51211 LAGERS-Jail Fugitive Apprehension Un	83,012.31	83,296.26	83,408.50	0.00
Line Item Detail				0.00
Base	64,896.97	70,164.24	70,276.48	0.00
Grant Overtime	18,115.34	11,410.41	11,410.41	0.00
Holiday Pay		1,103.48	1,103.48	0.00
DSSSF	0.00	618.13	618.13	0.00
101-32-206-51221 Group Ins.-Jail Fugitive Apprehension	82,104.01	90,751.07	98,983.23	0.00
101-32-206-51503 Uniforms-Jail Fugitive Apprehension Un	3,000.00	3,000.00	3,000.00	0.00
Line Item Detail				0.00
Uniforms - Base	3,000.00	3,000.00	3,000.00	0.00
101-32-206-52225 MDT Wireless-Jail Fugitive Apprehensic	3,360.84	3,296.88	3,296.88	0.00
101-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,840.00	3,840.00	3,840.00	0.00
101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehensior	1,147.00	1,147.00	1,147.00	0.00
101-32-206-55501 Office Supplies-Jail FAU	500.00	500.00	500.00	0.00
101-32-206-56611 Equipment - Fugitive Apprehension Unit		52,500.00	0.00	52,500.00
Line Item Detail				0.00
Holosun Iris 3 Illuminator for Rifles - FAU		5,950.00	0.00	5,950.00
Photonis WP TF Nightvision - FAU		45,500.00	0.00	45,500.00
Argus A4 Mount LWNVG - FAU		1,050.00	0.00	1,050.00
101-31-207-51102 Salary - Sheriff Special Unit GRII	82,222.40	94,213.13	82,825.60	11,387.53
Line Item Detail				0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**11,387.53**	0.00	11,387.53
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
6511-018 DETECTIVE	82,222.40	82,825.60	82,825.60	0.00
101-31-207-51115 Salary - Grant OT, Shf Special Unit	0.00	0.00	0.00	0.00
101-31-207-51117 Salary-Holiday Pay Shf Family Justice C	0.00	0.00	0.00	0.00
101-31-207-51201 FICA - Sheriff Special Unit GRII	6,290.01	6,336.16	6,336.16	0.00
Line Item Detail				0.00
Base	6,290.01	6,336.16	6,336.16	0.00
Grant Overtime	0.00	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00	0.00
101-31-207-51211 LAGERS - Sheriff Special Unit GRII	10,935.58	11,761.24	11,761.24	0.00
Line Item Detail				0.00
Base	10,935.58	11,761.24	11,761.24	0.00
Grant Overtime	0.00	0.00	0.00	0.00
Holiday Pay	0.00	0.00	0.00	0.00
101-31-207-51221 Group Insurance - Shf Special Unit GRII	9,792.72	9,847.96	9,847.96	0.00
101-31-207-51503 Uniform Allowance-Sheriff Special GRII	535.00	535.00	535.00	0.00
101-31-207-52225 MDT Wireless - Sheriff Special Unit GRI	960.24	960.24	960.24	0.00
101-31-207-53302 Training - Sheriff Special Unit GRII	600.00	600.00	600.00	0.00
101-31-207-54401 Equipment Maint-Shf Special Unit GRII	125.00	125.00	125.00	0.00
101-31-207-55501 Office Supplies-Shf Special Unit GRII	125.00	125.00	125.00	0.00
101-11-241-51101 Salary - Auditor	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
4500-001 AUDITOR	107,432.00	107,411.20	107,411.20	0.00
101-11-241-51102 Salary - Reg. Staff, Auditor	305,177.60	370,328.19	301,048.80	69,279.39
Line Item Detail				0.00
1-Step Increase Deferred in 2026		**1,257.37**	0.00	1,257.37
Freeze Auditor I, repl w/Auditor II (G12)		**3,564.56**	0.00	3,564.56
New Auditor II (G12)		**64,457.46**	0.00	64,457.46
New Auditor II, hire date 2/1 (G12)	0.00	0.00	0.00	0.00
4501-001 SENIOR DEPUTY AUDITOR	0.00	0.00	0.00	0.00
4501-002 SENIOR DEPUTY AUDITOR	73,122.40	73,122.40	73,122.40	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
4502-001 AUDITOR I	47,465.60	48,183.20	48,183.20	0.00
4502-002 AUDITOR I	54,256.80	47,465.60	47,465.60	0.00
4502-003 AUDITOR I	47,465.60	48,183.20	48,183.20	0.00
4504-001 ACCOUNTING SPECIALIST	0.00	0.00	0.00	0.00
4504-002 ACCOUNTING SPECIALIST	0.00	0.00	0.00	0.00
4504-003 ACCOUNTING SPECIALIST	41,433.60	42,047.20	42,047.20	0.00
4504-004 ACCOUNTING SPECIALIST	41,433.60	42,047.20	42,047.20	0.00
101-11-241-51109 Vacancy Adjustment - Auditor	0.00	0.00	0.00	0.00
101-11-241-51115 Salary - Auditor Overtime	0.00	3,500.00	0.00	3,500.00
101-11-241-51201 FICA - Auditor	31,564.64	31,247.18	31,247.18	0.00
101-11-241-51211 LAGERS - Auditor	37,547.48	39,212.17	39,212.17	0.00
101-11-241-51221 Group Insurance - Auditor	75,021.17	78,179.73	78,179.73	0.00
101-11-241-52201 Contract Labor - Auditor	0.00	10,000.00	0.00	10,000.00
101-11-241-53301 Training & Meetings - Auditor	5,395.00	5,545.00	5,545.00	0.00
Line Item Detail				0.00
AGA Spring Seminar	450.00	450.00	450.00	0.00
AGA Fall Seminar	200.00	200.00	200.00	0.00
Auditors Association	300.00	450.00	450.00	0.00
Chamber Meeting	245.00	245.00	245.00	0.00
Great Game Community	0.00	0.00	0.00	0.00
GGOB Gathering	3,700.00	3,700.00	3,700.00	0.00
MAC Conference	500.00	500.00	500.00	0.00
101-11-241-53306 Dues & Subscriptions - Auditor	360.00	350.00	350.00	0.00
Line Item Detail				0.00
Auditor's Association	150.00	150.00	150.00	0.00
AGA	210.00	0.00	0.00	0.00
IIA		200.00	200.00	0.00
101-11-241-55501 Office Supplies - Auditor	1,500.00	1,800.00	1,800.00	0.00
101-11-241-56611 Capital - Auditor	0.00	2,500.00	0.00	2,500.00
Line Item Detail				0.00
1/2 of cost to upgrade Eden	0.00	0.00	0.00	0.00
Computer eqpt and etc	0.00	2,500.00	0.00	2,500.00
101-11-261-51101 Salary - Collector	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
8000-001 COLLECTOR	107,432.00	107,411.20	107,411.20	0.00
101-11-261-51102 Salary - Reg. Staff, Collector	388,013.60	395,959.95	395,959.95	0.00
Line Item Detail				0.00
8001-001 CHIEF DEPUTY COLLECTOR (101: 92.75. 2	79,934.40	81,016.75	81,016.75	0.00
8006-001 TAX COLLECTION SPECIALIST I	35,235.20	35,484.80	35,484.80	0.00
8006-002 TAX COLLECTION SPECIALIST I	35,235.20	36,025.60	36,025.60	0.00
8006-003 TAX COLLECTION SPECIALIST I	37,096.80	37,658.40	37,658.40	0.00
8006-005 TAX COLLECTION SPECIALIST I	35,235.20	35,484.80	35,484.80	0.00
8006-008 TAX COLLECTION SPECIALIST I	35,235.20	35,484.80	35,484.80	0.00
8011-001 TAX COLLECTION SPECIALIST III	44,595.20	48,100.00	48,100.00	0.00
8011-002 TAX COLLECTION SPECIALIST III	40,112.80	40,726.40	40,726.40	0.00
8011-003 TAX COLLECTION SPECIALIST III	45,333.60	45,978.40	45,978.40	0.00
101-11-261-51109 Vacancy Adjustment - Collector	-6,827.82	0.00	-13,964.69	0.00
101-11-261-51115 Salary - Collector Overtime	0.00	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	37,901.58	38,507.91	38,507.91	0.00
101-11-261-51211 LAGERS - Collector	41,641.95	48,323.64	48,323.64	0.00
101-11-261-51221 Group Insurance - Collector	107,793.18	108,031.82	108,031.82	0.00
101-11-261-52201 Contract Labor - Collector	50,674.00	50,674.00	50,674.00	0.00
101-11-261-52257 Legal Counsel - Collector	7,500.00	7,500.00	7,500.00	0.00
101-11-261-54403 Computer Software Maint - Collector	75,000.00	75,000.00	75,000.00	0.00
Line Item Detail				0.00
DevNet Collection Software	75,000.00	75,000.00	75,000.00	0.00
101-11-261-55501 Office Supplies - Collector	5,000.00	5,000.00	5,000.00	0.00
101-11-261-55521 Postage - Collector	80,000.00	80,000.00	80,000.00	0.00
101-11-261-55525 Print, Insert & Presort Tax Stmts - Coll	25,000.00	25,000.00	25,000.00	0.00
101-11-261-55526 Tax Envelopes - Collector	12,000.00	12,000.00	12,000.00	0.00
101-11-261-55527 Tax Receipt Forms - Collector	3,000.00	3,000.00	3,000.00	0.00
101-11-261-55528 Tax Statement Forms - Collector	5,000.00	5,000.00	5,000.00	0.00
101-11-261-55541 Legal Notice - Collector	20,000.00	20,000.00	20,000.00	0.00
101-11-261-55543 Title Search Fee - Collector	40,000.00	40,000.00	40,000.00	0.00
101-11-261-55544 Recording Fee - Collector	5,000.00	5,000.00	5,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-11-261-57723 Senior Tax Freeze SB 190	55,000.00	55,000.00	55,000.00	0.00
101-11-281-51101 Salary - County Clerk	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
9000-001 COUNTY CLERK	107,432.00	107,411.20	107,411.20	0.00
101-11-281-51102 Salary - Reg. Staff, County Clerk	254,030.40	251,888.00	251,888.00	0.00
Line Item Detail				0.00
9001-001 CHIEF DEPUTY	75,296.00	76,429.60	76,429.60	0.00
9009-001 ADMINISTRATIVE ASSISTANT	34,964.80	31,917.60	31,917.60	0.00
9011-001 PAYROLL MANAGER	54,912.00	52,104.00	52,104.00	0.00
9012-001 PAYROLL & RETIREMENT SPECIALIST	41,745.60	43,971.20	43,971.20	0.00
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD	47,112.00	47,465.60	47,465.60	0.00
101-11-281-51109 Vacancy Adjustment - County Clerk	-15,180.60	0.00	-14,682.85	0.00
101-11-281-51111 Salary - Part-Time County Clerk	17,482.40	19,032.00	19,032.00	0.00
Line Item Detail				0.00
9099-505 TAX ADMINISTRATION CLERK, PT	17,482.40	19,032.00	19,032.00	0.00
101-11-281-51115 Salary - Election Services Overtime	0.00	1,000.00	1,000.00	0.00
101-11-281-51201 FICA - County Clerk	28,989.28	28,942.35	28,942.35	0.00
101-11-281-51211 LAGERS - County Clerk	30,210.71	34,492.73	34,492.73	0.00
101-11-281-51221 Group Insurance - County Clerk	67,875.23	47,662.12	47,662.12	0.00
101-11-281-52201 Contract Labor - County Clerk	14,510.00	36,042.24	0.00	36,042.24
101-11-281-52234 Board of Equalization - County Clerk	200.00	2,050.00	200.00	1,850.00
Line Item Detail				0.00
BOE Per Diems	200.00	2,050.00	200.00	1,850.00
101-11-281-52257 Legal Counsel - County Clerk	7,000.00	7,000.00	7,000.00	0.00
101-11-281-53301 Training & Meetings - County Clerk	1,000.00	1,500.00	1,000.00	500.00
101-11-281-53306 Dues & Subscriptions - County Clerk	1,010.59	1,010.59	1,010.59	0.00
Line Item Detail				0.00
SBJ	179.00	179.00	179.00	0.00
Daily Citizen	99.99	99.99	99.99	0.00
Greene County Commonwealth	31.60	31.60	31.60	0.00
Good Morning Springfield	700.00	700.00	700.00	0.00
101-11-281-55501 Office Supplies - County Clerk	4,000.00	4,000.00	4,000.00	0.00
101-11-281-56611 Capital - County Clerk	0.00	10,760.74	0.00	10,760.74
Line Item Detail				0.00
Replacement Printer		10,760.74	0.00	10,760.74
Office Renovations	0.00	0.00	0.00	0.00
101-11-282-51102 Salary - Election	93,808.00	161,963.58	94,837.60	67,125.98
Line Item Detail				0.00
New Systems Specialist, Elections (G13)		**67,125.98**	0.00	67,125.98
9004-001 COORDINATOR, ELECTIONS	54,912.00	55,328.00	55,328.00	0.00
9104-001 CLERK II	38,896.00	39,509.60	39,509.60	0.00
101-11-282-51115 Salary - Election Overtime	3,400.00	0.00	0.00	0.00
101-11-282-51201 FICA - Election	7,176.31	7,255.07	7,255.07	0.00
101-11-282-51211 LAGERS - Election	7,591.90	9,104.41	9,104.41	0.00
101-11-282-51221 Group Insurance - Election	21,073.82	20,107.17	20,107.17	0.00
101-11-282-52201 Judges & Clerks - Election	215,754.42	0.00	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	670.93	0.00	0.00	0.00
101-11-282-52203 Contract Services - Election	101,036.16	0.00	0.00	0.00
Line Item Detail				0.00
Contract election workers (3652 hours * $22.08/hr)	80,636.16	0.00	0.00	0.00
Temp Election Judge Coordinator (30 wks @ $17/hr)	20,400.00	0.00	0.00	0.00
101-11-282-52265 Rent-Polling Places - Election	8,000.00	0.00	0.00	0.00
101-11-282-55501 Office Supplies - Election	2,276.00	0.00	0.00	0.00
Line Item Detail				0.00
Base	1,000.00	0.00	0.00	0.00
Color Printer Toner & Ink	1,000.00	0.00	0.00	0.00
Adobe Pro subscription	276.00	0.00	0.00	0.00
101-11-282-55507 Election Supplies - Election	200,932.64	0.00	0.00	0.00
101-11-282-55521 Postage - Election	18,482.81	0.00	0.00	0.00
Line Item Detail				0.00
Base	18,482.81	0.00	0.00	0.00
BRM Confirmation Cards	0.00	0.00	0.00	0.00
BRM Voter ID Cards	0.00	0.00	0.00	0.00
101-11-282-55541 Legal Notices - Election	8,163.19	0.00	0.00	0.00
101-11-282-55585 Delivery Supplies - Election	5,908.37	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-11-283-51103 Salary - Reg. Staff, Archives	164,018.40	166,306.40	166,306.40	0.00
Line Item Detail				0.00
9007-001 SUPERVISOR, ARCHIVES	53,508.00	54,236.00	54,236.00	0.00
9008-001 REFERENCE ARCHIVIST	34,964.80	35,464.00	35,464.00	0.00
9008-002 REFERENCE ARCHIVIST	34,964.80	35,464.00	35,464.00	0.00
9010-001 RECORDS SPECIALIST	40,580.80	41,142.40	41,142.40	0.00
101-11-283-51115 Salary - Archives Overtime	0.00	0.00	0.00	0.00
101-11-283-51201 FICA - Archives	12,547.41	12,722.44	12,722.44	0.00
101-11-283-51211 LAGERS - Archives	14,925.68	15,965.41	15,965.41	0.00
101-11-283-51221 Group Insurance - Archives	38,579.70	40,287.91	40,287.91	0.00
101-11-283-52203 Contract Services - Archives	1,000.00	1,000.00	1,000.00	0.00
Line Item Detail				0.00
Shredding Services	1,000.00	1,000.00	1,000.00	0.00
Microfiling of Collector tax books (grant-reimbursed)	0.00	0.00	0.00	0.00
101-11-283-53301 Training & Meetings - Archives	1,000.00	1,665.00	1,000.00	665.00
Line Item Detail				0.00
Ozarks Studies Association Conference - Oklahoma	500.00	500.00	500.00	0.00
Missouri Conference on History	500.00	500.00	500.00	0.00
Association for Women in Communications	0.00	435.00	0.00	435.00
AASLH - Basics of Archives		230.00	0.00	230.00
101-11-283-53306 Dues and Subscriptions - Archives	218.00	238.00	238.00	0.00
101-11-283-54401 Equipment Repair/Maintenance - Archiv	700.00	700.00	700.00	0.00
Line Item Detail				0.00
Maintenance on microfilm reader/scanner	700.00	700.00	700.00	0.00
101-11-283-55586 Supplies - Archives	5,717.00	7,795.00	5,513.00	2,282.00
Line Item Detail				0.00
Hollinger boxes	600.00	800.00	600.00	200.00
Folders - 5 boxes per case	1,967.00	1,800.00	1,800.00	0.00
Polyester Processing Folders	250.00	270.00	270.00	0.00
Copy Paper	0.00	0.00	0.00	0.00
Photo sleeves - 100,000	403.00	1,136.00	403.00	733.00
Absorene Smoke Cleaning Sponges	55.00	115.00	115.00	0.00
Box labels	100.00	100.00	100.00	0.00
Miscellaneous office supplies	200.00	200.00	200.00	0.00
Cellugel	205.00	450.00	205.00	245.00
Archival Paper	61.00	70.00	70.00	0.00
Boxes	1,400.00	1,600.00	1,400.00	200.00
Dehumidifier	0.00	0.00	0.00	0.00
Ladder	0.00	600.00	0.00	600.00
Hot Air Pencil with Heated Spatula	0.00	0.00	0.00	0.00
Microsoft Access	126.00	0.00	0.00	0.00
Chronicles of the County Magazine - quarterly	350.00	525.00	350.00	175.00
Standing Desk		129.00	0.00	129.00
101-11-283-56611 Equipment - Archives	0.00	0.00	0.00	0.00
101-11-284-51102 Salary - Voter Registration	132,932.80	126,640.80	126,640.80	0.00
Line Item Detail				0.00
Freeze 9101-001, repl w/Voter Reg Manager (G12 to G1	0.00	0.00	0.00	0.00
9101-001 COORDINATOR, VOTER REGISTRATION	50,856.00	51,220.00	51,220.00	0.00
9103-002 CLERK, VOTER REGISTRATION	38,230.40	34,694.40	34,694.40	0.00
9104-002 CLERK II	43,846.40	40,726.40	40,726.40	0.00
101-11-284-51115 Salary - Voter Registration Overtime	4,000.00	4,000.00	4,000.00	0.00
101-11-284-51201 FICA - Voter Registration	10,169.36	9,688.02	9,688.02	0.00
101-11-284-51211 LAGERS - Voter Registration	10,790.93	12,111.89	12,111.89	0.00
101-11-284-51221 Group Insurance - Voter Registration	30,273.06	31,639.50	31,639.50	0.00
101-11-284-52203 Contract Services - Voter Registration	73,947.00	87,290.00	54,534.80	32,755.20
Line Item Detail				0.00
Temporary Employees 12 months	43,840.00	45,260.80	43,840.00	1,420.80
Temporary Employees 9 months		31,334.40	0.00	31,334.40
Temporary Employees - Part Time	29,987.00	10,444.80	10,444.80	0.00
Shredding	120.00	250.00	250.00	0.00
101-11-284-52931 Canvass - Voter Registration	64,300.00	30,000.00	30,000.00	0.00
Line Item Detail				0.00
Quarterly Canvass	8,300.00	30,000.00	30,000.00	0.00
Large Canvass	56,000.00	0.00	0.00	0.00
101-11-284-53301 Trainings & Meetings - Voter Registratio	1,500.00	1,500.00	1,500.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-11-284-55501 Office Supplies - Voter Registration	1,900.00	2,100.00	2,100.00	0.00
Line Item Detail				0.00
Printer Cartridges	1,000.00	1,000.00	1,000.00	0.00
Online paper - print shop	300.00	500.00	500.00	0.00
Misc. Office Supply Needs	400.00	400.00	400.00	0.00
Print Shop Costs	200.00	200.00	200.00	0.00
101-11-284-55507 Voter Registration Supplies	2,350.00	2,550.00	2,550.00	0.00
Line Item Detail				0.00
Voter ID Cards	1,000.00	1,400.00	1,400.00	0.00
Voter Verification Cards	1,000.00	500.00	500.00	0.00
Voter Registration Booth Supplies	100.00	300.00	300.00	0.00
Residence Confirmation Cards	250.00	350.00	350.00	0.00
101-11-284-55521 Postage - Voter Registration	5,000.00	5,000.00	5,000.00	0.00
Line Item Detail				0.00
Postage account maintaince fee	740.00	1,080.00	1,080.00	0.00
BRM	4,260.00	3,920.00	3,920.00	0.00
101-24-301-51101 Salary - Public Administrator	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
3400-001 PUBLIC ADMINISTRATOR	107,432.00	107,411.20	107,411.20	0.00
101-24-301-51102 Salary - Reg. Staff, Public Adm	551,480.80	670,563.62	559,551.20	111,012.42
Line Item Detail				0.00
New Administrative Deputy (G12)		**60,976.37**	0.00	60,976.37
New Administrative Deputy, 3/15 hire date (G12)		**50,036.05**	0.00	50,036.05
New Administrative Deputy (G12)	0.00	0.00	0.00	0.00
New Administrative Deputy, 3/15 hire date (G12)	0.00	0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY	62,368.80	63,315.20	63,315.20	0.00
3403-001 ADMINISTRATIVE DEPUTY	55,244.80	56,087.20	56,087.20	0.00
3403-002 ADMINISTRATIVE DEPUTY	50,533.60	51,220.00	51,220.00	0.00
3403-003 ADMINISTRATIVE DEPUTY	53,612.00	54,360.80	54,360.80	0.00
3404-001 SOCIAL SERVICE DEPUTY	50,533.60	51,220.00	51,220.00	0.00
3404-002 SOCIAL SERVICE DEPUTY	55,244.80	56,087.20	56,087.20	0.00
3404-003 SOCIAL SERVICE DEPUTY	52,020.80	52,769.60	52,769.60	0.00
3404-004 SOCIAL SERVICE DEPUTY	49,732.80	50,512.80	50,512.80	0.00
3404-005 SOCIAL SERVICE DEPUTY	48,328.80	49,004.80	49,004.80	0.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST	34,964.80	35,464.00	35,464.00	0.00
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT	38,896.00	39,509.60	39,509.60	0.00
101-24-301-51109 Vacancy Adjustment-Public Administrato	-25,963.87	0.00	-4,408.82	0.00
101-24-301-51201 FICA - Public Administrator	50,406.83	51,022.62	51,022.62	0.00
101-24-301-51211 LAGERS - Public Administrator	59,961.07	64,028.39	64,028.39	0.00
101-24-301-51221 Group Insurance - Public Administrator	96,181.66	99,751.47	99,751.47	0.00
101-24-301-52225 Communications - Public Administrator	5,500.00	5,500.00	5,500.00	0.00
101-24-301-52257 Legal Counsel - Public Administrator	0.00	0.00	0.00	0.00
101-24-301-53301 Training & Meetings-Public Administrato	2,500.00	2,500.00	2,500.00	0.00
101-24-301-53306 Dues & Subscriptions - Public Adm	0.00	0.00	0.00	0.00
101-24-301-53312 Ward Travel Exp - Public Administrator	5,000.00	5,000.00	5,000.00	0.00
101-24-301-54401 Equipment Maintenance - Public Adm	4,500.00	4,500.00	4,500.00	0.00
Line Item Detail				0.00
Annual EMS software agreement	4,500.00	4,500.00	4,500.00	0.00
101-24-301-55501 Office Supplies - Public Administrator	4,700.00	4,700.00	4,700.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	1,000.00	1,000.00	1,000.00	0.00
101-24-301-56611 Capital - Public Administrator	0.00	4,000.00	0.00	4,000.00
Line Item Detail				0.00
Computers and desks for 2 new positions	0.00	4,000.00	0.00	4,000.00
101-11-321-51101 Salary - Recorder	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
7500-001 RECORDER	107,432.00	107,411.20	107,411.20	0.00
101-11-321-51102 Salary - Reg. Staff, Recorder	378,456.00	379,953.60	369,584.80	0.00
Line Item Detail				0.00
7501-001 OPERATIONS MANAGER	82,149.60	83,428.80	83,428.80	0.00
7502-001 RECORDER CLERK	35,505.60	35,214.40	35,214.40	0.00
7502-005 RECORDER CLERK	38,251.20	35,484.80	35,484.80	0.00
7503-002 RECORDER CLERK II	41,163.20	41,745.60	41,745.60	0.00
7503-003 RECORDER CLERK II	41,766.40	42,400.80	42,400.80	0.00
7503-004 RECORDER CLERK II	36,046.40	36,556.00	38,750.40	0.00
7504-003 COORDINATOR, RECORDER'S OFFICE	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
7504-004 COORDINATOR, RECORDER'S OFFICE	49,400.00	50,169.60	50,169.60	0.00
7505-001 SUPERVISOR, RECORDER'S OFFICE	54,173.60	54,953.60	42,390.40	0.00
101-11-321-51115 Salary - Recorder Overtime	0.00	0.00	0.00	0.00
101-11-321-51201 FICA - Recorder	37,170.43	37,283.40	36,490.20	0.00
101-11-321-51211 LAGERS - Recorder	44,215.80	45,934.94	43,584.81	0.00
101-11-321-51221 Group Insurance - Recorder	68,071.00	72,714.46	73,351.72	0.00
101-11-341-51101 Salary - Treasurer	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
8500-001 TREASURER	107,432.00	107,411.20	107,411.20	0.00
101-11-341-51102 Salary - Reg. Staff, Treasurer	109,137.60	110,198.40	110,198.40	0.00
Line Item Detail				0.00
8501-001 DEPUTY TREASURER/ACCOUNTANT	65,748.80	66,227.20	66,227.20	0.00
8502-001 ACCOUNTS RECEIVABLE SPECIALIST	43,388.80	43,971.20	43,971.20	0.00
101-11-341-51111 Salary - Part-Time, Treasurer	38,194.00	39,070.72	39,070.72	0.00
Line Item Detail				0.00
8502-501 ACCOUNTING CLERK, PT	16,827.20	17,085.12	17,085.12	0.00
8502-502 ACCOUNTING CLERK, PT	21,366.80	21,985.60	21,985.60	0.00
101-11-341-51201 FICA - Treasurer	19,489.41	19,636.05	19,636.05	0.00
101-11-341-51211 LAGERS - Treasurer	19,707.83	20,890.53	20,890.53	0.00
101-11-341-51221 Group Insurance - Treasurer	43,097.38	45,375.05	45,375.05	0.00
101-11-341-52201 Contract Labor - Treasurer	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Contract with former employee post-retirement	0.00	0.00	0.00	0.00
101-11-341-53301 Training & Meetings - Treasurer	1,900.00	2,320.00	2,320.00	0.00
Line Item Detail				0.00
Mandatory MCTA Annual Conference	1,100.00	1,225.00	1,225.00	0.00
AGA Conferences, Seminars & Meetings	300.00	300.00	300.00	0.00
Treasurer to attend MAC Conference	500.00	610.00	610.00	0.00
Other mileage		85.00	85.00	0.00
Chamber of Commerce meetings		100.00	100.00	0.00
101-11-341-55501 Office Supplies - Treasurer	1,500.00	2,050.00	2,050.00	0.00
Line Item Detail				0.00
Base	900.00	1,450.00	1,450.00	0.00
Banking supplies (check stock, scanner maint, etc)	600.00	600.00	600.00	0.00
101-11-341-55506 Banking Supplies - Treasurer	0.00	0.00	0.00	0.00
101-11-341-56611 Capital - Treasurer	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Replace HP 4350dtn check printer	0.00	0.00	0.00	0.00
101-11-401-51101 Salary - Commissioners	318,296.00	318,233.60	318,233.60	0.00
Line Item Detail				0.00
1000-001 PRESIDING COMMISSIONER	107,432.00	107,411.20	107,411.20	0.00
1100-001 ASSOCIATE COMMISSIONER	105,432.00	105,411.20	105,411.20	0.00
1100-002 ASSOCIATE COMMISSIONER	105,432.00	105,411.20	105,411.20	0.00
101-11-401-51201 FICA - County Commission	24,349.65	24,344.88	24,344.88	0.00
101-11-401-51211 LAGERS - County Commission	28,964.93	30,550.44	30,550.44	0.00
101-11-401-51221 Group Insurance, County Commission	51,529.74	53,607.21	53,607.21	0.00
101-11-401-52257 Legal Counsel - County Commission	56,700.00	56,700.00	56,700.00	0.00
101-11-401-53301 Training & Meetings - County Commissi	10,000.00	10,000.00	10,000.00	0.00
Line Item Detail				0.00
Base Amount	7,000.00	7,000.00	7,000.00	0.00
Community leadership Chamber trip	3,000.00	3,000.00	3,000.00	0.00
101-11-401-55501 Office Supplies - County Commission	3,500.00	35,000.00	3,500.00	0.00
101-11-401-58899 Community Outreach - County Commiss	35,000.00	35,000.00	35,000.00	0.00
101-11-401-56611 Capital - County Commission	0.00	0.00	0.00	0.00
101-12-402-51102 Salary - Public Information Officer	78,904.80	80,100.80	80,100.80	0.00
Line Item Detail				0.00
1017-001 DIRECTOR OF COMM. & PUBL ENGAGMT	78,904.80	80,100.80	80,100.80	0.00
101-12-402-51111 Salary, Part-Time, PIO	0.00	0.00	0.00	0.00
Line Item Detail				0.00
1099-501 PART TIME / INTERN / TEMP	0.00	0.00	0.00	0.00
101-12-402-51201 FICA - Public Information Officer	6,357.52	6,449.01	6,449.01	0.00
101-12-402-51211 LAGERS - Public Information Officer	7,562.54	8,092.88	8,092.88	0.00
101-12-402-51221 Group Insurance - Public Information Of	352.16	356.74	356.74	0.00
101-12-402-52201 Contract Labor - PIO	4,500.00	4,500.00	4,500.00	0.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Contract services - graphic design	1,500.00	1,500.00	1,500.00	0.00
Expand social media\advertising	3,000.00	3,000.00	3,000.00	0.00
101-12-402-53301 Training - PIO	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Good Morning Springfield	0.00	0.00	0.00	0.00
101-12-402-53306 Dues and Subscriptions - PIO	2,400.00	2,400.00	2,400.00	0.00
Line Item Detail				0.00
Stock photo subscription & Adobe Suite	2,400.00	2,400.00	2,400.00	0.00
101-12-402-55501 Office Supplies - PIO	0.00	0.00	0.00	0.00
101-12-402-56611 Capital - PIO	0.00	0.00	0.00	0.00
101-12-411-51102 Salary - Budget Office	208,769.60	218,910.66	211,879.20	7,031.46
Line Item Detail				0.00
Incr 1005-002 to G19		**7,031.46**	0.00	7,031.46
2-step increase for department staff	0.00	0.00	0.00	0.00
1003-001 BUDGET OFFICER	117,166.40	118,913.60	118,913.60	0.00
1005-002 DEPUTY BUDGET OFFICER	91,603.20	92,965.60	92,965.60	0.00
101-12-411-51201 FICA - Budget Office	16,292.17	16,530.06	16,530.06	0.00
101-12-411-51211 LAGERS - Budget Office	19,380.23	20,743.61	20,743.61	0.00
101-12-411-51221 Group Insurance - Budget Office	26,914.55	27,928.08	27,928.08	0.00
101-12-411-55501 Office Supplies - Budget Office	800.00	800.00	800.00	0.00
Line Item Detail				0.00
Base amount	800.00	800.00	800.00	0.00
2 desktop scanners	0.00	0.00	0.00	0.00
101-12-411-56611 Capital - Budget Office	0.00	0.00	0.00	0.00
101-12-412-51102 Salary - Human Resources	326,866.80	360,802.99	331,260.80	29,542.19
Line Item Detail				0.00
Unfreeze HR Coord 1009-002 (G11, eff. July 2027)		**29,542.19**	0.00	29,542.19
Freeze 1006-001 Sr HR Spec, repl w/Senior Safety & Ri	0.00	0.00	0.00	0.00
1004-001 HUMAN RESOURCES DIRECTOR	113,734.40	115,450.40	115,450.40	0.00
1006-001 SENIOR HR SPECIALIST (101: 50, 201: 50)	30,789.20	31,246.80	31,246.80	0.00
1006-002 SENIOR HR SPECIALIST	0.00	0.00	0.00	0.00
1007-001 RECRUITMENT COORDINATOR	45,333.60	45,978.40	45,978.40	0.00
1009-001 HUMAN RESOURCES SPECIALIST	48,651.20	49,004.80	49,004.80	0.00
1010-001 ASST. HUMAN RESOURCES DIRECTOR (1	44,366.40	44,985.20	44,985.20	0.00
1012-001 HUMAN RESOURCES ASSOCIATE	43,992.00	44,595.20	44,595.20	0.00
101-12-412-51201 FICA - Human Resources	25,326.61	25,662.76	25,662.76	0.00
101-12-412-51211 LAGERS - Human Resources	30,054.30	32,204.24	32,204.24	0.00
101-12-412-51221 Group Insurance - Human Resources	55,669.34	65,198.21	65,198.21	0.00
101-12-412-51502 Drug Testing - Human Resources	7,500.00	5,000.00	5,000.00	0.00
101-12-412-52257 Legal Counsel - Human Resources	2,000.00	2,000.00	2,000.00	0.00
101-12-412-52921 Compensation Study - Human Resource	0.00	0.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Resourc	2,000.00	2,000.00	2,000.00	0.00
101-12-412-52924 Wellness Program - Human Resources	0.00	50,000.00	50,000.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resou	0.00	0.00	0.00	0.00
101-12-412-53301 Training & Meetings - Human Resources	3,000.00	3,000.00	3,000.00	0.00
101-12-412-53302 Employee Training - Human Resources	1,500.00	1,500.00	1,500.00	0.00
101-12-412-53306 Dues & Subscriptions - Human Resourc	700.00	700.00	700.00	0.00
Line Item Detail				0.00
Annual SHRM Membership x 2	600.00	600.00	600.00	0.00
Annual Prima Membership x 1	100.00	100.00	100.00	0.00
101-12-412-55501 Office Supplies-Human Resources	3,352.00	3,400.00	3,400.00	0.00
Line Item Detail				0.00
Base	400.00	400.00	400.00	0.00
Greenway Shredding (25/mo)	480.00	528.00	528.00	0.00
Adobe Pro Licenses for HR laptops (one time purchase)	700.00	700.00	700.00	0.00
Ink & Toner	1,200.00	1,200.00	1,200.00	0.00
Paper	200.00	200.00	200.00	0.00
Annual Survey Monkey	372.00	372.00	372.00	0.00
101-12-412-56611 Capital - Human Resource	0.00	4,500.00	0.00	4,500.00
Line Item Detail				0.00
Lexipol - countywide personnel policy mgmt software	0.00	0.00	0.00	0.00
Computer, laptop, phone, Ofc 365 for new EE		4,500.00	0.00	4,500.00
101-12-413-51102 Salary - Purchasing	236,190.24	239,492.24	239,492.24	0.00
Line Item Detail				0.00
Freeze 1307-001 Buyer II, repl w/Buyer III (G10 to G11)	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
1301-001 PURCHASING DIRECTOR	78,904.80	80,100.80	80,100.80	0.00
1302-001 CONTRACT SPECIALIST	54,516.80	55,328.00	55,328.00	0.00
1307-001 BUYER II	0.00	0.00	0.00	0.00
1307-002 BUYER II (201: 85, 101: 15)	6,215.04	6,168.24	6,168.24	0.00
1308-001 BUYER III	51,136.80	51,854.40	51,854.40	0.00
1308-002 BUYER III	45,416.80	46,040.80	46,040.80	0.00
101-12-413-51201 FICA -Purchasing	18,389.87	18,642.45	18,642.45	0.00
101-12-413-51211 LAGERS -Purchasing	21,875.52	23,295.50	23,295.50	0.00
101-12-413-51221 Group Insurance - Purchasing	55,153.46	64,613.56	64,613.56	0.00
101-12-413-52257 Legal Counsel - Purchasing	2,500.00	2,500.00	2,500.00	0.00
101-12-413-53301 Training & Meetings - Purchasing	2,425.00	2,425.00	2,425.00	0.00
Line Item Detail				0.00
MAPP & MACPP conferences	875.00	875.00	875.00	0.00
Travel Expense & Hotel	1,300.00	1,300.00	1,300.00	0.00
MAPP Professional Development Day	250.00	250.00	250.00	0.00
101-12-413-53306 Dues & Subscriptions - Purchasing	1,053.00	1,468.00	1,063.00	405.00
Line Item Detail				0.00
Missouri Association of Public Purchasers dues	200.00	200.00	200.00	0.00
Newsleader Subscription & Digital	99.00	99.00	99.00	0.00
Amazon Prime Membership	349.00	349.00	349.00	0.00
Good Morning Springfield	0.00	0.00	0.00	0.00
Sam's Club Membership	110.00	120.00	120.00	0.00
Nat'l Institute of Govt Procurement (NIGP)	295.00	700.00	295.00	405.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	27,000.00	27,501.00	27,000.00	501.00
Line Item Detail				0.00
Copier service for county copiers	27,000.00	27,000.00	27,000.00	0.00
Electronic bidding software - implementation	0.00	0.00	0.00	0.00
Electronic bidding software	0.00	0.00	0.00	0.00
Tech refresh-replace desktop with laptop/docking statior	0.00	0.00	0.00	0.00
Adobe Acrobat renewals		501.00	0.00	501.00
101-12-413-55501 Office Supplies -Purchasing	0.00	1,500.00	1,500.00	0.00
101-12-413-55541 Legal Notices - Purchasing	3,000.00	3,000.00	3,000.00	0.00
101-12-414-51102 Salary - General Services	236,288.00	285,866.63	237,723.20	48,143.43
Line Item Detail				0.00
New Microfilm Operator (G8)		**48,143.43**	0.00	48,143.43
Increase 1407-001 from G8 to G9	0.00	0.00	0.00	0.00
1401-001 GENERAL SERVICES MANAGER	61,744.80	62,639.20	62,639.20	0.00
1402-001 GENERAL SERVICES COORD/MICROFI	49,025.60	47,944.00	47,944.00	0.00
1405-001 GENERAL SERVICES CLERK	47,944.00	35,755.20	35,755.20	0.00
1407-001 MICROFILM OPERATOR	35,505.60	48,672.00	48,672.00	0.00
1410-001 PRESS OPERATOR/DISTRIBUTION CL	42,068.00	42,712.80	42,712.80	0.00
101-12-414-51201 FICA -General Services	18,076.04	18,185.83	18,185.83	0.00
101-12-414-51211 LAGERS - General Services	21,502.21	22,403.16	22,403.16	0.00
101-12-414-51221 Group Insurance - General Services	53,276.51	59,003.97	59,003.97	0.00
101-12-414-54401 Equipment Maintenance-General Servic	5,874.84	5,874.74	5,874.74	0.00
Line Item Detail				0.00
Mail Machine Lease	5,874.84	5,874.74	5,874.74	0.00
101-12-414-55501 Office Supplies General Services	2,500.00	2,500.00	2,500.00	0.00
Line Item Detail				0.00
Office Supplies	500.00	500.00	500.00	0.00
Mail Machine Consumables	2,000.00	2,000.00	2,000.00	0.00
101-12-414-55508 Microfilm - General Services	7,900.00	10,300.00	7,900.00	2,400.00
Line Item Detail				0.00
Microfilm Consumables	4,950.00	2,000.00	2,000.00	0.00
Maintenance Contracts	2,950.00	8,300.00	5,900.00	2,400.00
101-12-414-55524 Print/Distribution - General Services	14,175.00	17,000.00	14,175.00	2,825.00
Line Item Detail				0.00
Base	2,000.00	2,000.00	2,000.00	0.00
Ricoh digital press lease estimate	12,175.00	15,000.00	12,175.00	2,825.00
101-12-414-56611 Capital - General Services	12,000.00	80,000.00	0.00	80,000.00
Line Item Detail				0.00
Folder - Inserter	0.00	0.00	0.00	0.00
Color Richo Printer	12,000.00	0.00	0.00	0.00
Laminator/Foil Fuser	0.00	0.00	0.00	0.00
Imaging View Scan	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Color Richo PRO C7500 large printer		80,000.00	0.00	80,000.00
101-25-415-51102 Salary - Pretrial	378,133.60	380,359.20	380,359.20	0.00
Line Item Detail				0.00
5600-001 SENIOR PRETRIAL SERVICES OFFICER	63,481.60	64,386.40	64,386.40	0.00
5601-001 PRETRIAL SERVICES OFFICER - SUPERV	49,732.80	48,308.00	48,308.00	0.00
5601-002 PRETRIAL SERVICES OFFICER - SUPERV	0.00	49,712.00	49,712.00	0.00
5601-003 PRETRIAL SERVICES OFFICER - SUPERV	49,025.60	49,712.00	49,712.00	0.00
5601-004 PRETRIAL SERVICES OFFICER - SUPERV	0.00	48,308.00	48,308.00	0.00
5601-005 PRETRIAL SERVICES OFFICER - SUPERV	0.00	47,944.00	47,944.00	0.00
5602-001 PRETRIAL SERVICES OFFICER - RA/RANT	49,025.60	0.00	0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT	47,964.80	0.00	0.00	0.00
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT	47,964.80	0.00	0.00	0.00
5603-001 PRETRIAL SERVICES - SUPERVISOR	70,938.40	71,988.80	71,988.80	0.00
101-25-415-51109 Vacancy Adjustment - Pretrial	-40,106.25	0.00	-41,764.52	0.00
101-25-415-51201 FICA - Pretrial	28,927.23	29,097.48	29,097.48	0.00
101-25-415-51211 LAGERS - Pretrial	32,843.61	35,354.36	35,303.92	0.00
101-25-415-51221 Group Insurance - Pretrial	61,423.70	77,426.77	77,295.88	0.00
101-25-415-52201 Contract Services - Pretrial	317,300.00	432,000.00	432,000.00	0.00
Line Item Detail				0.00
Ankle Monitor Services	315,000.00	430,000.00	430,000.00	0.00
Interpreter Services	1,000.00	1,000.00	1,000.00	0.00
Pretrial Drug Testing	500.00	500.00	500.00	0.00
Bus passes	800.00	500.00	500.00	0.00
101-25-415-52204 Wraparound Services - Pretrial	75,000.00	75,000.00	50,000.00	25,000.00
101-25-415-53301 Training & Meetings - Pretrial	2,000.00	2,000.00	2,000.00	0.00
101-25-415-55501 Office Supplies - Pretrial	1,200.00	1,200.00	1,200.00	0.00
101-25-415-56611 Capital - Pretrial Services	0.00	0.00	0.00	0.00
101-53-416-51102 Salary - Medical Examiner	574,028.00	586,123.20	586,123.20	0.00
Line Item Detail				0.00
Freeze 3205-001, repl w/Forensic Investigator II in July (	0.00	0.00	0.00	0.00
3201-001 FORENSIC PATHOLOGIST	309,025.60	313,632.80	313,632.80	0.00
3204-001 ADMINISTRATIVE COORDINATOR	46,550.40	47,236.80	47,236.80	0.00
3205-001 FORENSIC INVESTIGATOR I	49,025.60	0.00	0.00	0.00
3205-002 FORENSIC INVESTIGATOR I	0.00	0.00	0.00	0.00
3206-001 FORENSIC TECHNICIAN	46,758.40	47,465.60	47,465.60	0.00
3208-001 FORENSIC INVESTIGATOR II	51,729.60	53,695.20	53,695.20	0.00
3208-002 FORENSIC INVESTIGATOR II	0.00	52,104.00	52,104.00	0.00
3210-001 CHIEF FORENSIC INVESTIGATOR	70,938.40	71,988.80	71,988.80	0.00
101-53-416-51109 Vacancy Adjustment - Medical Examine	-19,271.98	0.00	-8,059.48	0.00
101-53-416-51111 Salary - Part-Time, Medical Examiner	32,703.52	40,725.27	39,739.65	985.62
Line Item Detail				0.00
Incr PTs to Death Investigator II (G13)		**985.62**	0.00	985.62
Incr PTs by 172.8 hrs annually (FTE 13 to FTE 21.3)	0.00	0.00	0.00	0.00
Incr 2 Death Inv I to Death Inv II (G12 to G13)	0.00	0.00	0.00	0.00
3205-501 DEATH INVESTIGATOR I	6,373.33	7,729.28	7,729.28	0.00
3205-502 DEATH INVESTIGATOR I	6,282.74	7,729.28	7,729.28	0.00
3205-503 DEATH INVESTIGATOR I	6,235.42	7,671.04	7,671.04	0.00
3208-501 DEATH INVESTIGATOR II	6,724.85	8,336.64	8,336.64	0.00
3208-502 DEATH INVESTIGATOR II	7,087.18	8,273.41	8,273.41	0.00
101-53-416-51115 Salary - Medical Examiner Overtime	0.00	10,000.00	0.00	10,000.00
101-53-416-51201 FICA -Medical Examiner	46,736.27	48,199.81	48,199.81	0.00
101-53-416-51211 LAGERS - Medical Examiner	51,290.36	56,671.02	56,671.02	0.00
101-53-416-51221 Group Insurance - Medical Examiner	66,121.18	75,214.40	75,214.40	0.00
101-53-416-51503 Uniform Allowance - Medical Examiner	3,200.00	3,200.00	3,200.00	0.00
101-53-416-52202 Contract Pathologist	52,430.00	58,224.00	52,430.00	5,794.00
Line Item Detail				0.00
Locum Tenens Coverage	47,430.00	48,224.00	47,430.00	794.00
Consultations	5,000.00	10,000.00	5,000.00	5,000.00
101-53-416-52211 Medical Malpractice Insurance	21,400.00	18,000.00	18,000.00	0.00
101-53-416-52232 Answering Service/Fax - Medical Exami	6,600.00	7,500.00	7,500.00	0.00
101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00	1,000.00	0.00
101-53-416-52417 Cremation Services - Medical Examiner	250.00	250.00	250.00	0.00
101-53-416-53301 Training & Meetings - Medical Examiner	18,600.00	20,100.00	20,100.00	0.00
Line Item Detail				0.00
Base Amount	15,500.00	18,500.00	18,500.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Mileage	100.00	100.00	100.00	0.00
NAME Conference	3,000.00	1,500.00	1,500.00	0.00
101-53-416-53306 Dues & Subscriptions - Medical Examine	4,000.00	4,000.00	4,000.00	0.00
Line Item Detail				0.00
Base Amount	1,500.00	1,500	1,500.00	0.00
NAME Inspection & Application Fee	2,500.00	2,500.00	2,500.00	0.00
101-53-416-54401 Equipment Maintenance-Medical Exami	450.00	900.00	450.00	450.00
101-53-416-55501 Office Supplies - Medical Examiner	8,500.00	8,500.00	8,500.00	0.00
Line Item Detail				0.00
Base Amount	7,500.00	7,500.00	7,500.00	0.00
Postage & Shipping	1,000.00	1,000.00	1,000.00	0.00
101-53-416-55548 Medical/Lab Supplies - Med. Examiner	20,000.00	22,500.00	20,000.00	2,500.00
101-53-416-57714 Toxicology/Histology Fees-Med. Examin	80,000.00	80,000.00	80,000.00	0.00
101-53-416-57715 Transportation - Medical Examiner	3,000.00	6,600.00	3,000.00	3,600.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	4,500.00	5,400.00	5,400.00	0.00
101-53-416-56611 Capital - Medical Examiner	0.00	3,301.75	0.00	3,301.75
Line Item Detail				0.00
Mirrorless cameras (3) for scene investigations/autopsie	0.00	0.00	0.00	0.00
Camera - macro lens (to match mirrorless cameras abov	0.00	0.00	0.00	0.00
Proximity card reader - lobby door to morgue	0.00	3,301.75	0.00	3,301.75
Security camera - east entrance	0.00	0.00	0.00	0.00
Reeves stretchers (2)	0.00	0.00	0.00	0.00
101-12-421-51102 Salary - Information Systems	2,434,678.90	2,474,744.81	2,441,572.02	33,172.79
Line Item Detail				0.00
Change split of GIS Specialist shared with Assessment from 50/50 to 7		**25,787.30**	0.00	25,787.30
Freeze Sr Network Lead, repl w/IS Manager (G20)		**7,385.49**	0.00	7,385.49
New Information Systems Mgr (G20/9)	0.00	0.00	0.00	0.00
New Network Engineer-Systems (G15)	0.00	0.00	0.00	0.00
New Network Engineer-Security (G15)	0.00	0.00	0.00	0.00
New Network Engineer (G15)	0.00	0.00	0.00	0.00
New PC Maintenance Tech III (G13)	0.00	0.00	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR	146,213.60	147,316.00	147,316.00	0.00
1203-001 SENIOR PROGRAMMER ANALYST - LEAD	104,977.60	106,548.00	106,548.00	0.00
1204-001 SENIOR NETWORK ENGINEER-LEAD	97,489.60	98,956.00	98,956.00	0.00
1205-001 DESKTOP OPERATIONS MANAGER	110,063.20	111,696.00	111,696.00	0.00
1207-001 PC MAINTENANCE TECHNICIAN III (101: 5(	26,062.40	26,426.40	26,426.40	0.00
1207-003 PC MAINTENANCE TECHNICIAN III	57,002.40	52,104.00	52,104.00	0.00
1207-004 PC MAINTENANCE TECHNICIAN III	52,124.80	52,852.80	52,852.80	0.00
1207-005 PC MAINTENANCE TECHNICIAN III	58,749.60	59,581.60	59,581.60	0.00
1207-006 PC MAINTENANCE TECHNICIAN III (Jail)	51,729.60	52,104.00	52,104.00	0.00
1207-007 PC MAINTENANCE TECHNICIAN III (Jail)	53,695.20	51,708.80	51,708.80	0.00
1209-003 SENIOR PROGRAMMER ANALYST	76,024.00	76,575.20	76,575.20	0.00
1209-004 SENIOR PROGRAMMER ANALYST	76,596.00	76,575.20	76,575.20	0.00
1209-005 SENIOR PROGRAMMER ANALYST	92,986.40	94,348.80	94,348.80	0.00
1209-006 SENIOR PROGRAMMER ANALYST	101,660.00	102,804.00	102,804.00	0.00
1209-008 MIDRANGE PROGRAMMER III	83,761.60	85,040.80	85,040.80	0.00
1211-001 HELPDESK AND OPERATIONS MANAGER	106,839.20	108,409.60	108,409.60	0.00
1213-001 INFORMATION TECHNOLOGY MANAGER (	61,334.00	61,781.20	61,781.20	0.00
1214-001 NETWORK ENGINEER	76,055.20	62,639.20	62,639.20	0.00
1214-002 NETWORK ENGINEER	60,382.40	61,744.80	61,744.80	0.00
1214-003 NETWORK ENGINEER	63,606.40	64,532.00	64,532.00	0.00
1214-004 NETWORK ENGINEER (Jail)	62,660.00	63,585.60	63,585.60	0.00
1214-005 NETWORK ENGINEER (Jail)	63,606.40	64,532.00	64,532.00	0.00
1214-006 NETWORK ENGINEER	64,532.00	65,488.80	65,488.80	0.00
1215-001 SENIOR NETWORK ADMINISTRATOR	83,761.60	85,040.80	85,040.80	0.00
1215-002 SENIOR NETWORK ADMINISTRATOR	0.00	0.00	0.00	0.00
1215-003 SENIOR NETWORK ADMINISTRATOR	81,296.80	82,534.40	82,534.40	0.00
1215-004 SENIOR NETWORK ENGINEER (Jail)	86,278.40	87,620.00	87,620.00	0.00
1216-001 SENIOR PC MAINTENANCE TECHNICIAN	61,744.80	60,840.00	60,840.00	0.00
1217-001 HELP DESK - PC MAINT TECHNICIAN II	47,964.80	47,944.00	47,944.00	0.00
1220-001 DATABASE ADMINISTRATOR (Jail)	76,596.00	77,750.40	77,750.40	0.00
1506-001 GIS MANAGER	90,282.40	91,582.40	91,582.40	0.00
1507-001 GIS SPECIALIST (101: 50, 202: 50)	39,192.40	39,743.60	39,743.60	0.00
1507-002 GIS SPECIALIST	71,676.80	72,727.20	72,727.20	0.00
1507-003 GIS SPECIALIST	46,995.00	47,689.20	47,689.20	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
1507-004 GIS SPECIALIST (201: 99, 101: 1)	738.30	749.22	749.22	0.00
101-12-421-51109 Vacancy Adjustment - Information Syste	-144,242.69	0.00	-97,225.52	0.00
101-12-421-51201 FICA -Information Systems	186,574.22	187,101.55	187,101.55	0.00
Line Item Detail				0.00
Base Amount	156,389.96	156,708.03	156,708.03	0.00
Jail IS Support	30,184.26	30,393.52	30,393.52	0.00
101-12-421-51211 LAGERS - Information Systems	216,185.97	232,950.23	232,515.03	0.00
Line Item Detail				0.00
Base Amount	181,608.89	196,060.57	196,060.57	0.00
Jail IS Support	34,577.08	36,889.66	36,454.46	0.00
101-12-421-51221 Group Insurance - Information Systems	367,953.93	380,709.10	379,661.99	0.00
Line Item Detail				0.00
Base Amount	303,736.30	319,114.47	319,114.47	0.00
Jail IS Support	64,217.63	61,594.63	60,547.52	0.00
101-12-421-51503 Uniform Allowance - Information System	1,500.00	1,500.00	1,500.00	0.00
101-12-421-52228 Internet Line Charges - Information Syst	51,950.28	45,350.28	45,350.28	0.00
Line Item Detail				0.00
Mediacom Public Access $386.52	6,083.28	6,083.28	6,083.28	0.00
MIS $1,825	15,867.00	15,867.00	15,867.00	0.00
Sheriff Office and Jail $2,500	30,000.00	23,400.00	23,400.00	0.00
101-12-421-53301 Training & Meetings-Information System	36,927.00	33,878.40	33,878.40	0.00
Line Item Detail				0.00
CBT Nuggets-various online technical training	1,797.00	1,797.00	1,797.00	0.00
GIS Training	13,130.00	11,695.00	11,695.00	0.00
Programmer training	0.00	3,040.00	3,040.00	0.00
Genetec certifications-required to support camera and a	1,000.00	1,000.00	1,000.00	0.00
Miscellaneous manuals, training and certificates	1,000.00	1,435.00	1,435.00	0.00
Audio Visual: Creston	0.00	0.00	0.00	0.00
Cisco	0.00	1,000.00	1,000.00	0.00
Onsite Instructor for High Capacity Certification Training	20,000.00	13,911.40	13,911.40	0.00
101-12-421-54401 Maintenance - Information Systems	910,778.87	1,417,095.53	1,357,074.93	60,020.60
Line Item Detail				0.00
Financial software support - Eden	58,232.30	58,036.00	58,036.00	0.00
Time and Attendance	11,145.74	13,038.00	13,038.00	0.00
Sheriff-Eden time clock support	2,024.40	0.00	0.00	0.00
MS SQL w/SA Jail 8 & Financial 8-16 total renew 2025,	0.00	11,012.42	11,012.42	0.00
MS Windows SA contract	53,988.00	61,006.44	61,006.44	0.00
MS System Configuration SA contract 16-0778	0.00	0.00	0.00	0.00
MS System Configuration SA contract 16-0778 200ea 9-1-24/8-31-27		5,198.00	5,198.00	0.00
MS email and other subscriptions P2	0.00	0.00	0.00	0.00
Mobility and Intune for email	700.00	1,305.47	1,305.47	0.00
MS O365 G1-583, G3-515, G5-2	0.00	212,315.29	212,315.29	0.00
MS CIS Datacenter SA contract 64 ea through 8-31-202	0.00	0.00	0.00	0.00
MS CIS Datacenter SA contract 60 ea through 8-31-202	0.00	0.00	0.00	0.00
MS CIS Datacenter SA contract 64 ea through 9-30-202	17,696.00	0.00	0.00	0.00
MS CIS Datacenter SA contract 160 ea through 9-30-20	0.00	49,958.32	49,958.32	0.00
MS Visio-9, Copilot-6, and project management-1	5,048.00	4,692.63	4,692.63	0.00
MS PowerBI and power automate premium	1,581.87	1,684.20	1,684.20	0.00
Interact - MSA - Jail tracker	36,599.85	39,161.84	39,161.84	0.00
NICHE support	48,688.00	48,244.57	48,244.57	0.00
NICHE - SPD Support	36,516.00	36,183.43	36,183.43	0.00
UPS support	116,287.00	33,731.24	33,731.24	0.00
Vmware 128 cores 18-1045 2027 renewal and 192 cores	70,285.44	42,505.34	42,505.34	0.00
Vmware Workstation Pro	0.00	0.00	0.00	0.00
Miscellaneous Programmer software support	22,758.70	11,567.80	11,567.80	0.00
Hardware/peripheral repair and replacements	10,000.00	10,000.00	10,000.00	0.00
ESRI (GIS software)	104,055.00	35,642.42	35,642.42	0.00
Surveillance and access control system software/suppor	113,659.40	124,430.00	113,659.40	10,770.60
SSL Wildcard LAN certificate, domain name, .GOV regis	750.00	20,000.00	750.00	19,250.00
Cerberus FTP	2,500.00	0.00	0.00	0.00
AutoCAD subscription/support	1,168.08	1,168.08	1,168.08	0.00
HR applicant tracking system support-Criterion	5,888.28	5,888.28	5,888.28	0.00
Adobe Software Subscription	5,343.72	7,743.49	7,743.49	0.00
End of Life for MS Office 2021-October 2026	0.00	0.00	0.00	0.00
SolarWinds log and event manager	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
SolarWinds SAM	15,000.00	0.00	0.00	0.00
SolarWinds NPM	9,657.23	21,136.35	21,136.35	0.00
Vendor labor and consult costs	15,000.00	15,000.00	15,000.00	0.00
One Password	2,986.33	3,135.65	3,135.65	0.00
Cloudflare security and performance subscription for inte	2,400.00	2,520.00	2,520.00	0.00
NGINX software and support	15,908.19	11,113.75	11,113.75	0.00
Cisco Security Agreement-Combined agreement	52,447.71	53,220.81	53,220.81	0.00
TryHackMe	0.00	0.00	0.00	0.00
Cisco Connected Justice (Video Court) Annual Cost	64,814.17	65,450.00	65,450.00	0.00
Patch software	7,649.46	6,552.00	6,552.00	0.00
Visual Studio w/GitHub subscription		6,142.68	6,142.68	0.00
Arctic Wolf MDR package		187,071.37	187,071.37	0.00
Email signature solution		7,080.50	7,080.50	0.00
Deque ADA compliance software		41,143.56	41,143.56	0.00
Software signing tools		0.00	0.00	0.00
Veeam Backup		123,279.47	123,279.47	0.00
Tape back up support and tapes		9,736.13	9,736.13	0.00
Solarwinds NCM software 3-year 11-19-2028		0.00	0.00	0.00
Azure Infrastructure		30,000.00	0.00	30,000.00
101-12-421-54405 Telephone Maintenance - Information S	165,563.43	292,729.65	138,229.65	154,500.00
Line Item Detail				0.00
Cisco smartnet	38,000.00	16,520.49	16,520.49	0.00
Cisco Flex agreement	74,834.76	71,679.24	71,679.24	0.00
Veriphy phone tracking/reporting software	5,829.60	6,121.08	6,121.08	0.00
Informacast software	7,463.93	7,662.38	7,662.38	0.00
SecureLink, log and event manager	20,435.14	17,246.46	17,246.46	0.00
Network supplies	14,000.00	20,000.00	14,000.00	6,000.00
YubiKeys		65,000.00	0.00	65,000.00
Hardware; Telephones, A/Ps, projectors repair and repla	5,000.00	88,500.00	5,000.00	83,500.00
101-12-421-55501 Office Supplies - Information Systems	3,000.00	3,000.00	3,000.00	0.00
Line Item Detail				0.00
Miscellaneous Office supplies	3,000.00	3,000.00	3,000.00	0.00
101-12-421-55505 Computer Supplies - Information Systen	7,000.00	7,000.00	7,000.00	0.00
Line Item Detail				0.00
Miscellaneous IS stock/inventory	4,000.00	4,000.00	4,000.00	0.00
IS Supplies	3,000.00	3,000.00	3,000.00	0.00
101-12-421-56612 Equipment - Information Systems	2,576,648.71	1,701,700.00	171,125.53	1,701,700.00
Line Item Detail				0.00
Desktop replacements, 5 year phase. GR only	187,600.00	268,600.00	0.00	268,600.00
Laptop replacements for non-rugged laptops	100,000.00	82,000.00	0.00	82,000.00
Dell EMC Unity, DPS and Isilon Lease Agreement	0.00	0.00	0.00	0.00
Panasonic rugged laptop	124,200.00	244,125.00	0.00	244,125.00
Physical Server Replacement(s)	204,000.00	366,975.00	0.00	366,975.00
Firewall refresh	13,572.21	0.00	0.00	0.00
Arctic Wolf MDR package	179,613.00	0.00	0.00	0.00
LRAT Network tester x2	0.00	0.00	0.00	0.00
Patch software	0.00	0.00	0.00	0.00
Email Archive & Sunshine Search software solution	0.00	0.00	0.00	0.00
Eden financial ERP upgrade	913,701.50	425,000.00	0.00	425,000.00
iPads (8) for Planning Board (orig Res Mgt request)	0.00	0.00	0.00	0.00
Email signature solution	5,500.00	0.00	0.00	0.00
Office 365 G3	252,514.00	0.00	0.00	0.00
Mass email	0.00	0.00	0.00	0.00
Backup System Refresh	245,000.00	0.00	0.00	0.00
GCSO Storage Refresh	275,000.00	0.00	0.00	0.00
Software signing tools	7,848.00	0.00	0.00	0.00
ADA accessable compliance software/tools	68,100.00	0.00	0.00	0.00
HC 212 lapel mics		0.00	0.00	0.00
Switch refresh		200,000.00	0.00	200,000.00
Guest management system for access control		40,000.00	0.00	40,000.00
HC 212 AV Closed Captioning		50,000.00	0.00	50,000.00
Audio Visual refresh		25,000.00	0.00	25,000.00
Commission, Purchasing, HR, Budget Move		0.00	171,125.53	0.00
101-12-421-56613 Telecommunications - Information Syst	20,000.00	75,000.00	20,000.00	55,000.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
New expansion and additions to telecommunication syst	0.00	0.00	0.00	0.00
Cisco phone units replace EOL equipment	20,000.00	75,000.00	20,000.00	55,000.00
101-41-431-51102 Salary - Emergency Management	551,688.80	651,381.32	559,343.20	92,038.12
Line Item Detail				0.00
Emer. Mgmt Spec - Logistics (G12, start 4/1)		**47,570.51**	0.00	47,570.51
Emer. Mgmt Spec - Planning (G11, start 4/1)		**44,467.61**	0.00	44,467.61
3001-001 EMERGENCY MANAGEMENT DIRECTOR	128,128.00	129,552.80	129,552.80	0.00
3003-001 DEPUTY DIRECTOR	78,717.60	79,913.60	79,913.60	0.00
3004-001 ADMINISTRATIVE SERVICES MANAGER	48,328.80	49,004.80	49,004.80	0.00
3005-001 EMERG MGT SPECIALIST- LOGISTICS	52,790.40	53,591.20	53,591.20	0.00
3006-001 EMERG MGT SPECIALIST - PLANNING	48,183.20	48,869.60	48,869.60	0.00
3006-002 EMERG MGT SPECIALIST - EXERCISE & T	44,730.40	45,396.00	45,396.00	0.00
3006-003 EMERG MGT SPECIALIST - COMMUNITY E	48,183.20	48,869.60	48,869.60	0.00
3009-001 PUBLIC INFORMATION OFFICER	62,660.00	63,585.60	63,585.60	0.00
3010-001 ADMINISTRATIVE ASSISTANT	39,967.20	40,560.00	40,560.00	0.00
101-41-431-51201 FICA - Emergency Management	42,204.19	42,789.75	42,789.75	0.00
101-41-431-51211 LAGERS -Emergency Management	50,203.69	53,696.96	53,696.96	0.00
101-41-431-51221 Group Insurance - Emergency Managen	89,744.76	91,808.25	91,808.25	0.00
101-41-431-51301 Workmen's Comp.- Emergency Manage	10,354.85	11,193.20	11,193.20	0.00
101-41-431-51503 Uniform Allowance - Emergency Manag	1,500.00	2,500.00	1,500.00	1,000.00
101-41-431-52212 Building & Liability Insurance OEM	40,694.99	46,200.00	43,605.00	2,595.00
101-41-431-52221 Utilities - Emergency Management	47,250.00	49,000.00	43,200.00	5,800.00
101-41-431-52225 Telephone - Emergency Management	21,000.00	30,745.00	29,785.00	960.00
Line Item Detail				0.00
Base amount	17,640.00	26,425.00	26,425.00	0.00
Mobile Comm (2 @ $60, 5 @ $40, 2 @ $20)	3,360.00	4,320.00	3,360.00	960.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Management	1,500.00	2,000.00	1,500.00	500.00
101-41-431-52249 Public Education - Emergency Managen	2,500.00	2,500.00	2,500.00	0.00
101-41-431-52257 Legal Counsel - Emergency Manageme	250.00	1,000.00	250.00	750.00
101-41-431-53301 Training & Meetings-Emergency Manag	5,425.00	56,375.00	3,550.00	52,825.00
Line Item Detail				0.00
EMI Training	750.00	0.00	0.00	0.00
SEMA Conference	750.00	800.00	800.00	0.00
Per diem and mileage	2,000.00	4,000.00	2,000.00	2,000.00
IAEM Regional Conference	0.00	0.00	0.00	0.00
4 Corners	525.00	750.00	750.00	0.00
FIFA-Mutial Aid Kansas City OEM	0.00	0.00	0.00	0.00
Central State Exercise	1,400.00	0.00	0.00	0.00
NACO Legislative Conference (Committee Member)		3,675.00	0.00	3,675.00
NACO Annual Conference		3,200.00	0.00	3,200.00
NDEMU Training		3,200.00	0.00	3,200.00
NDEMU: IEMC Community Specific Course		40,750.00	0.00	40,750.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgm	1,000.00	1,000.00	1,000.00	0.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	46,500.00	61,500.00	46,500.00	15,000.00
Line Item Detail				0.00
Base amount	45,000.00	45,000.00	45,000.00	0.00
Radio Maintenance	1,500.00	16,500.00	1,500.00	15,000.00
101-41-431-54402 Computer Maintenance - OEM	26,130.00	29,200.00	26,130.00	3,070.00
Line Item Detail				0.00
Computer maintenance	18,130.00	21,200.00	18,130.00	3,070.00
Audiovisual and low voltage maintenance	8,000.00	8,000.00	8,000.00	0.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	32,000.00	41,500.00	32,000.00	9,500.00
101-41-431-55501 Office Supplies - Emergency Manageme	2,500.00	2,500.00	2,500.00	0.00
101-41-431-55503 Supplies - CERT	1,000.00	1,000.00	1,000.00	0.00
101-41-431-55521 Postage - Emergency Management	50.00	50.00	50.00	0.00
101-41-431-55524 Printing - Emergency Management	4,000.00	4,000.00	4,000.00	0.00
101-41-431-57715 Purchases for Resale	250.00	250.00	250.00	0.00
101-41-431-58812 Domestic Preparedness - Emergency M	5,000.00	5,000.00	5,000.00	0.00
101-41-431-58813 Mitigation Grant	8,800.00	8,800.00	8,800.00	0.00
101-41-431-58818 WMD RHSOC	10,800.00	13,987.83	13,987.83	0.00
101-41-431-56611 Capital - Emergency Management	0.00	85,400.00	0.00	85,400.00
Line Item Detail				0.00
Staff laptop replacements	0.00	0.00	0.00	0.00
Staff workstation replacements	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Director Microsoft Surface replacement	0.00	0.00	0.00	0.00
PSC Workstation - computer replacement	0.00	0.00	0.00	0.00
Vehicle - replacement for Trailblazer	0.00	0.00	0.00	0.00
Variable Message Sign	0.00	0.00	0.00	0.00
F350 Upfit	0.00	0.00	0.00	0.00
Kitchen Cabinets	0.00	0.00	0.00	0.00
OEM Handicap Accessible Door	0.00	0.00	0.00	0.00
PSC Workstation - computer replacement		15,000.00	0.00	15,000.00
Vehicle - replacement for Trailblazer		58,400.00	0.00	58,400.00
F350 Upfit		8,000.00	0.00	8,000.00
PVI Computer Matrix for Mobile Command Post		4,000.00	0.00	4,000.00
101-41-432-51102 Salary - Pre-Disaster EMO	48,869.60	49,608.00	49,608.00	0.00
Line Item Detail				0.00
3008-001 EMERG MGT SPECIALIST - PLANNING	48,869.60	49,608.00	49,608.00	0.00
101-41-432-51201 FICA - Pre-Disaster EMO	3,738.52	3,795.01	3,795.01	0.00
101-41-432-51211 LAGERS - Pre-Disaster EMO	4,447.13	4,762.37	4,762.37	0.00
101-41-432-51221 Group Insurance - PreDisaster EMO	14,866.13	15,420.89	15,420.89	0.00
101-41-432-51301 Worker's Compensation-PreDisaster EM	1,243.93	1,342.89	1,342.89	0.00
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	325.00	325.00	325.00	0.00
101-41-432-52225 Telephone - Pre-Disaster EMO	500.00	500.00	500.00	0.00
101-41-432-53301 Training & Meetings - Pre-Disaster EMC	1,075.00	750.00	750.00	0.00
101-41-432-55501 Supplies - Pre-Disaster EMO	900.00	1,000.00	1,000.00	0.00
101-41-432-56611 Equipment - Pre-Disaster EMO	0.00	0.00	0.00	0.00
101-13-441-51102 Salary - County Administrator	277,986.80	282,079.20	282,079.20	0.00
Line Item Detail				0.00
1014-001 EXECUTIVE ASSISTANT	57,886.40	58,749.60	58,749.60	0.00
1016-001 SECRETARY II	40,580.80	41,142.40	41,142.40	0.00
1018-001 ARPA SPECIALIST & GRANT COORDINAT	54,516.80	55,328.00	55,328.00	0.00
1601-001 COUNTY ADMINISTRATOR (101: 75, 201: 2	125,002.80	126,859.20	126,859.20	0.00
101-13-441-51201 FICA-County Administrator	21,506.97	21,820.03	21,820.03	0.00
101-13-441-51211 LAGERS - County Administrator	25,583.44	27,382.00	27,382.00	0.00
101-13-441-51221 Group Insurance -County Administrator	40,020.76	48,708.56	48,708.56	0.00
101-13-441-53301 Training & Meetings-County Administrat	2,800.00	2,800.00	2,800.00	0.00
Line Item Detail				0.00
Community leadership Chamber trip	1,500.00	1,500.00	1,500.00	0.00
State Conference	750.00	750.00	750.00	0.00
Good Morning Springfield	350.00	350.00	350.00	0.00
Salute to MO	100.00	100.00	100.00	0.00
Annual Membership Luncheon	100.00	100.00	100.00	0.00
101-13-441-53306 Dues & Subscriptions - County Admin	975.00	975.00	975.00	0.00
Line Item Detail				0.00
APA Membership	450.00	450.00	450.00	0.00
MO Chapter Dues	125.00	125.00	125.00	0.00
AICP	200.00	200.00	200.00	0.00
Nat'l Assn of County Administrators	200.00	200.00	200.00	0.00
101-13-441-55501 Office Supplies - County Administrator	0.00	0.00	0.00	0.00
101-13-442-51102 Salary - Building Operations	1,672,725.60	1,810,271.51	1,684,321.60	121,321.91
Line Item Detail				0.00
Increase Superintendent Grade to G20		**10,793.55**	0.00	10,793.55
Freeze Maint Mech III, repl w/Mech IV (G11)		**3,514.76**	0.00	3,514.76
Freeze Maint Mech III, repl w/Mech IV (G11)		**3,464.89**	0.00	3,464.89
Freeze Maint Mech IV, repl w/Mech Lead (G13)		**5,882.85**	0.00	5,882.85
Two Custodians for JCF expansion (G7)		**97,665.86**	0.00	97,665.86
Incr Bldg Operations Superintendent from G17 to G20	0.00	0.00	0.00	0.00
Freeze 1902-005, repl w/Maint Mech IV (G10 to G11)	0.00	0.00	0.00	0.00
Freeze 1902-007, repl w/Maint Mech IV (G10 to G11)	0.00	0.00	0.00	0.00
Freeze 1901-009, repl w/Maint Mech IV (G9 to G11)	0.00	0.00	0.00	0.00
Freeze 1903-002, repl w/Maint Mech Lead (G11 to G13)	0.00	0.00	0.00	0.00
New Custodians (4) for Family Courts facility, hire date 7	0.00	0.00	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTENDEI	87,370.40	88,712.00	88,712.00	0.00
1802-001 ASSISTANT SUPERINTENDENT	70,605.60	71,676.80	71,676.80	0.00
1802-002 ASSISTANT SUPERINTENDENT (Jail)	62,660.00	65,488.80	65,488.80	0.00
1803-002 CUSTODIAN	34,694.40	34,964.80	34,964.80	0.00
1803-003 CUSTODIAN	37,076.00	47,528.00	47,528.00	0.00
1803-006 CUSTODIAN	34,964.80	35,464.00	35,464.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
1803-007 CUSTODIAN	36,025.60	36,535.20	36,535.20	0.00
1803-008 CUSTODIAN	38,729.60	39,322.40	34,694.40	0.00
1803-009 CUSTODIAN	34,964.80	34,694.40	34,694.40	0.00
1803-010 CUSTODIAN	34,964.80	34,964.80	34,964.80	0.00
1803-011 CUSTODIAN	34,694.40	34,694.40	34,694.40	0.00
1803-012 CUSTODIAN	41,724.80	42,380.00	42,380.00	0.00
1803-013 CUSTODIAN (Jail)	34,964.80	34,694.40	34,694.40	0.00
1803-014 CUSTODIAN (Jail)	36,025.60	36,535.20	36,535.20	0.00
1803-015 CUSTODIAN (Jail)	34,694.40	34,964.80	34,964.80	0.00
1803-016 CUSTODIAN (Jail)	35,484.80	34,964.80	34,964.80	0.00
1803-017 CUSTODIAN (Jail)	34,694.40	34,694.40	34,694.40	0.00
1804-001 COORDINATOR, ADMINISTRATIVE	45,333.60	45,978.40	45,978.40	0.00
1807-001 ADMINISTRATIVE ASSISTANT/CMMS	38,750.40	39,364.00	39,364.00	0.00
1809-001 CUSTODIAN II	41,766.40	42,400.80	42,400.80	0.00
1901-002 MAINTENANCE MECHANIC II	38,896.00	38,355.20	38,355.20	0.00
1901-004 MAINTENANCE MECHANIC II (Jail)	41,964.00	42,546.40	42,546.40	0.00
1901-005 MAINTENANCE MECHANIC II (Jail)	38,376.00	38,064.00	38,064.00	0.00
1901-006 MAINTENANCE MECHANIC II	38,376.00	38,875.20	38,875.20	0.00
1901-007 MAINTENANCE MECHANIC II (Jail)	41,964.00	42,546.40	42,546.40	0.00
1901-009 MAINTENANCE MECHANIC II (Jail)	38,896.00	38,064.00	38,064.00	0.00
1902-001 MAINTENANCE MECHANIC III (Jail)	42,733.60	43,368.00	43,368.00	0.00
1902-002 MAINTENANCE MECHANIC III	50,273.60	46,675.20	46,675.20	0.00
1902-003 MAINTENANCE MECHANIC III	48,807.20	49,545.60	49,545.60	0.00
1902-004 MAINTENANCE MECHANIC III	45,978.40	42,712.80	42,712.80	0.00
1902-005 MAINTENANCE MECHANIC III (Jail)	43,992.00	41,121.60	41,121.60	0.00
1902-006 MAINTENANCE MECHANIC III (Jail)	47,382.40	48,100.00	48,100.00	0.00
1902-007 MAINTENANCE MECHANIC III (Jail)	45,333.60	45,978.40	45,978.40	0.00
1903-002 MAINTENANCE MECHANIC IV (Jail)	48,869.60	49,608.00	49,608.00	0.00
1903-003 MAINTENANCE MECHANIC IV (Jail)	47,465.60	48,183.20	48,183.20	0.00
1903-004 MAINTENANCE MECHANIC IV	53,508.00	54,236.00	54,236.00	0.00
1903-005 MAINTENANCE MECHANIC IV	46,040.80	46,758.40	46,758.40	0.00
1903-006 MAINTENANCE MECHANIC IV	63,679.20	64,188.80	64,188.80	0.00
101-13-442-51109 Vacancy Adjustment - Building Operatio	-118,370.75	0.00	-126,352.24	0.00
101-13-442-51111 Salary - Part-Time, Building Operations	39,098.80	39,379.60	39,379.60	0.00
Line Item Detail				0.00
1899-501 PART TIME / INTERN / TEMP.	18,538.00	18,818.80	18,818.80	0.00
1902-501 MAINTENANCE MECHANIC III (PT)	20,560.80	20,560.80	20,560.80	0.00
101-13-442-51115 Salary - Building Operations Overtime	0.00	0.00	0.00	0.00
101-13-442-51201 FICA - Building Operations.	130,954.57	132,217.18	131,863.14	0.00
Line Item Detail				0.00
Base Amount	79,278.76	80,279.62	79,925.58	0.00
Jail Bldg Ops Support	51,675.81	51,937.56	51,937.56	0.00
101-13-442-51211 LAGERS-Building Operations	150,565.96	158,623.25	156,974.45	0.00
Line Item Detail				0.00
Base Amount	89,441.37	96,223.48	94,903.18	0.00
Jail Bldg Ops Support	61,124.59	62,399.77	62,071.27	0.00
101-13-442-51221 Group Insurance - Building Operations	374,070.05	393,383.79	394,170.52	0.00
Line Item Detail				0.00
Base Amount	210,850.54	218,942.90	220,907.63	0.00
Jail Bldg Ops Support	163,219.51	174,440.89	173,262.89	0.00
101-13-442-51503 Uniforms - Building Maintenance	15,500.00	15,500.00	15,500.00	0.00
101-13-442-52202 Contractual Services - Building Ops	61,402.93	61,402.93	61,402.93	0.00
Line Item Detail				0.00
Asset Essentials Licenses	19,402.93	19,402.93	19,402.93	0.00
Main Campus Lawn Service	42,000.00	42,000.00	42,000.00	0.00
101-13-442-53301 Training & Meetings-Building Operations	6,000.00	6,000.00	6,000.00	0.00
101-13-442-54408 Courthouse (HCH) 940 Boonville - Base	20,150.00	32,000.00	32,000.00	0.00
Line Item Detail				0.00
Base amount	20,000.00	31,850.00	31,850.00	0.00
AED Maintenance Contract	150.00	150.00	150.00	0.00
101-13-442-54409 Courthouse-Special Projects	126,000.00	192,500.00	0.00	192,500.00
Line Item Detail				0.00
Building Lighting		2,500.00	0.00	2,500.00
Replace carpet in GIS 3rd floor		10,000.00	0.00	10,000.00
ARPA HVAC for Building	30,000.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
ARPA Building Controls	9,000.00	0.00	0.00	0.00
ARPA Building Make-up Air	0.00	0.00	0.00	0.00
Rotunda Lighting and Dome patch	12,000.00	0.00	0.00	0.00
Building Tuckpointing Phase one	0.00	180,000.00	0.00	180,000.00
New Flashing for top	75,000.00	0.00	0.00	0.00
101-13-442-54411 Sheriff/Jail Complex 5100 W Division-Ba	140,000.00	170,000.00	170,000.00	0.00
Line Item Detail				0.00
Base amount	140,000.00	170,000.00	170,000.00	0.00
101-13-442-54412 Sheriff/Jail Complex- Special Projects	104,000.00	0.00	0.00	0.00
Line Item Detail				0.00
Water Softener for complex	34,000.00	0.00	0.00	0.00
Back up freezer unit for Kitchen	70,000.00	0.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	3,785.00	7,955.00	7,955.00	0.00
Line Item Detail				0.00
Base amount	3,710.00	7,880.00	7,880.00	0.00
AED Maintenance Contract	75.00	75.00	75.00	0.00
101-13-442-54414 - 933 Robberson - Special Projects	0.00	120,000.00	0.00	120,000.00
Line Item Detail				0.00
Replace Roof		120,000.00	0.00	120,000.00
Replace front steps	0.00	0.00	0.00	0.00
Replace Back steps	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	3,000.00	3,000.00	3,000.00	0.00
101-13-442-54418 Sheriff/Jail Elevator Maintenance	10,000.00	10,000.00	10,000.00	0.00
101-13-442-54419 Archives Building 1126 N Boonville - Ba	4,075.00	6,400.00	6,400.00	0.00
Line Item Detail				0.00
Base amount	4,000.00	6,325.00	6,325.00	0.00
AED Maintenance Contract	75.00	75.00	75.00	0.00
101-13-442-54421 Archives Building - Special Projects	0.00	264,000.00	0.00	264,000.00
Line Item Detail				0.00
Change out 3 units on building	0.00	264,000.00	0.00	264,000.00
101-13-442-54422 Family Court Elevator Maint.	5,800.00	5,800.00	5,800.00	0.00
101-13-442-54423 Family Court 1000 N Boonville-Base	48,150.00	48,150.00	48,150.00	0.00
Line Item Detail				0.00
Base amount	48,000.00	48,000.00	48,000.00	0.00
AED Maintenance Contract	150.00	150.00	150.00	0.00
101-13-442-54424 Family Court-Special Projects	0.00	18,000.00	0.00	18,000.00
Line Item Detail				0.00
Carpet for Jail transport		18,000.00	0.00	18,000.00
Family Court (ARPA funded)	0.00	0.00	0.00	0.00
101-13-442-54425 Other Buildings - Base	4,000.00	15,500.00	9,500.00	6,000.00
101-13-442-54426 Judicial Courts Bldg 1010 Boonville-Bas	40,075.00	64,075.00	64,075.00	0.00
Line Item Detail				0.00
Base amount	40,000.00	64,000.00	64,000.00	0.00
AED Maintenance Contract	75.00	75.00	75.00	0.00
101-13-442-54427 Judicial Courts Building-Special Proj	0.00	24,850.00	0.00	24,850.00
Line Item Detail				0.00
Campus Rekeying Project	0.00	0.00	0.00	0.00
Chair lift replacement	0.00	0.00	0.00	0.00
Replace Jury room flooring		16,850.00	0.00	16,850.00
Replace Judges entrance door		8,000.00	0.00	8,000.00
101-13-442-54428 Judicial Courts Building Elevator Maint	11,000.00	15,000.00	11,000.00	4,000.00
101-13-442-54429 Cox Tower 1443 N Robberson - Base	0.00	0.00	0.00	0.00
101-13-442-54432 Public Safety Center/PSC 330 Scott-Bas	2,880.00	9,150.00	9,150.00	0.00
Line Item Detail				0.00
Base amount	2,730.00	9,000.00	9,000.00	0.00
AED Maintenance Contract	150.00	150.00	150.00	0.00
101-13-442-54433 Public Safety Center (PSC)-Spec Projec	205,750.00	6,000.00	0.00	6,000.00
Line Item Detail				0.00
Replace the kitchen cabinet fronts		6,000.00	0.00	6,000.00
Change out Server Crack Units	205,750.00	0.00	0.00	0.00
New Dock Leveler	0.00	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevator Ma	1,200.00	1,700.00	1,700.00	0.00
101-13-442-54435 Morgue 916 N Campbell - Base	10,075.00	13,075.00	13,075.00	0.00
Line Item Detail				0.00
Base amount	10,000.00	13,000.00	13,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
AED Maintenance Contract	75.00	75.00	75.00	0.00
101-13-442-54436 Morgue - Special Projects	0.00	14,200.00	0.00	14,200.00
Line Item Detail				0.00
Replace flooring		9,000.00	0.00	9,000.00
Replace ceiling in locker rooms		5,200.00	0.00	5,200.00
101-13-442-54442 Operations Center 1210 N Boonville-Ba	8,000.00	8,000.00	8,000.00	0.00
101-13-442-54443 Operations Center - Special Projects	0.00	0.00	0.00	0.00
101-13-442-54444 Family Justice/Tefft 1418 E Pythian-Bas	15,000.00	15,000.00	15,000.00	0.00
101-13-442-54446 Juvenile 1111 Robberson - Base	0.00	15,000.00	15,000.00	0.00
101-13-442-54447 Juvenile - Special Projects	0.00	26,000.00	0.00	26,000.00
Line Item Detail				0.00
Replace flooring in courtroom and offices on non admin side		16,000.00	0.00	16,000.00
Paint walls in courtroom and judges office and conference room.		10,000.00	0.00	10,000.00
101-13-442-54499 Asbestos/Other - Building Operations	0.00	0.00	0.00	0.00
101-13-442-55501 Office Supplies - Building Operations	3,000.00	3,000.00	3,000.00	0.00
101-13-442-55551 Janitor Supplies - Historic Courthouse	18,000.00	12,000.00	12,000.00	0.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,700.00	1,700.00	1,700.00	0.00
101-13-442-55555 Janitor Supplies - Juvenile	10,000.00	7,000.00	7,000.00	0.00
101-13-442-55556 Janitor Supplies - Sheriff/Jail Complex	25,000.00	16,000.00	16,000.00	0.00
101-13-442-55557 Janitor Supplies - Archives	600.00	700.00	700.00	0.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,300.00	20,000.00	20,000.00	0.00
101-13-442-55559 Janitor Supplies - PSC	800.00	800.00	800.00	0.00
101-13-442-55561 Janitorial Supplies - Family Court	0.00	15,000.00	15,000.00	0.00
101-13-442-55562 Janitorial Supplies - Shf Shooting Range		1,000.00	0.00	1,000.00
101-13-442-55563 Janitorial Supplies - Morgue	1,000.00	1,000.00	1,000.00	0.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,200.00	1,200.00	1,200.00	0.00
101-13-442-55565 Janitorial Supplies - Operations Center	1,200.00	2,000.00	2,000.00	0.00
101-13-442-55566 Janitorial Supplies - Tefft	800.00	1,000.00	1,000.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings	0.00	250.00	250.00	0.00
101-13-442-55595 Safety Supplies - Building Operations	4,000.00	4,000.00	4,000.00	0.00
101-13-442-55596 Small Tools - Building Operations	8,000.00	9,000.00	8,000.00	1,000.00
101-13-442-56611 Building Operations - Capital	33,229.94	97,350.00	0.00	97,350.00
Line Item Detail				0.00
Gantry Crane 4000 lb.		6,500.00	0.00	6,500.00
System One I.T.S Contractor Rig Truck Ladder Rack		3,350.00	0.00	3,350.00
Ford F250 xlt		64,000.00	0.00	64,000.00
Genie Lift GR-20		20,000.00	0.00	20,000.00
Large format vacuum	3,500.00	3,500.00	0.00	3,500.00
CoilPro HiFlo Coil Cleaning Kit CC-40HF-KIT-60	7,250.00	0.00	0.00	0.00
Infrared Camera	3,100.00	0.00	0.00	0.00
Replacement Label Printer for Pipe	5,000.00	0.00	0.00	0.00
Milwaukee Cold saw	4,500.00	0.00	0.00	0.00
2-EDIC CR2 JR. Complete Restroom Machine	7,300.00	0.00	0.00	0.00
Standard vacuums	2,579.94	0.00	0.00	0.00
101-42-444-51102 Salary - Resource Mgmt	1,849,939.00	1,855,702.87	1,847,885.00	6,372.27
Line Item Detail				0.00
Freeze Office Coord, repl w/Admin Asst (G13)		**6,372.27**	0.00	6,372.27
New Code Compliance Specialist, hire date 2/1 (G12)	0.00	0.00	0.00	0.00
Freeze 1609-001, repl w/Administrative Asst (G10 to G1	0.00	0.00	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR	99,164.00	100,661.60	100,661.60	0.00
1502-001 PLANNER	51,729.60	52,104.00	52,104.00	0.00
1502-002 PLANNER	52,124.80	52,852.80	52,852.80	0.00
1505-001 SENIOR PLANNER	61,744.80	62,639.20	62,639.20	0.00
1507-003 GIS SPECIALIST	15,665.00	15,896.40	15,896.40	0.00
1511-001 PLANNING TECHNICIAN	45,318.00	46,027.80	46,027.80	0.00
1603-001 CHIEF BUILDING OFFICIAL	102,575.20	103,334.40	103,334.40	0.00
1605-001 ASSISTANT BUILDING OFFICIAL	67,506.40	68,494.40	68,494.40	0.00
1606-001 BUILDING INSPECTOR II	50,533.60	51,220.00	51,220.00	0.00
1606-002 BUILDING INSPECTOR II	0.00	47,944.00	47,944.00	0.00
1609-001 OFFICE COORDINATOR	47,964.80	46,675.20	46,675.20	0.00
1610-001 BUILDING INSPECTOR III	45,978.40	76,128.00	76,128.00	0.00
1610-002 BUILDING INSPECTOR III	75,566.40	68,317.60	68,317.60	0.00
1610-004 BUILDING INSPECTOR III	67,319.20	0.00	0.00	0.00
1611-001 DIRECTOR OF RESOURCE MGT	154,460.80	155,625.60	155,625.60	0.00
1612-001 CODE COMPLIANCE OFFICER	47,964.80	48,308.00	48,308.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
1613-001 CHIEF CODE COMPLIANCE OFFICER	57,990.40	58,874.40	58,874.40	0.00
1614-001 PERMIT TECHNICIAN	38,084.80	38,064.00	38,064.00	0.00
1614-003 PERMIT TECHNICIAN	38,896.00	39,509.60	38,064.00	0.00
1614-004 PERMIT TECHNICIAN	41,964.00	42,546.40	42,546.40	0.00
1614-005 PERMIT TECHNICIAN	38,084.80	38,355.20	38,355.20	0.00
1626-001 PROJECT MANAGER	115,076.00	116,854.40	116,854.40	0.00
1702-001 ASST STORMWATER ENGINEER (101: 50,	38,012.00	38,001.60	38,001.60	0.00
1703-001 WATER QUALITY SPECIALIST	69,825.60	48,308.00	48,308.00	0.00
1703-002 WATER QUALITY SPECIALIST	48,328.80	49,004.80	49,004.80	0.00
1703-004 WATER QUALITY SPECIALIST	52,790.40	53,591.20	53,591.20	0.00
1704-001 WATER QUALIFY FIELD OPERATIONS	82,149.60	83,428.80	83,428.80	0.00
1705-001 STORMWATER ENGINEER (101: 50, 201: 5	47,413.60	48,126.00	48,126.00	0.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNER	67,693.60	68,702.40	68,702.40	0.00
1706-002 ENVIRONMENTAL ENGINEER/PLANNER	80,953.60	82,128.80	82,128.80	0.00
1709-001 ENVIRONMENTAL COMPLIANCE MGR (10	47,060.00	47,606.00	47,606.00	0.00
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-112,956.77	0.00	-113,798.12	0.00
101-42-444-51111 Salary - Part-Time, Resource Mgmt	29,758.14	30,198.06	30,198.06	0.00
Line Item Detail				0.00
1602-501 ADMINISTRATIVE ASSISTANT, P.T.	29,758.14	30,198.06	30,198.06	0.00
101-42-444-51115 Salary - Resource Mgmt Overtime	0.00	0.00	0.00	0.00
101-42-444-51201 FICA - Resource Mgmt	144,118.15	144,105.23	143,994.65	0.00
101-42-444-51211 LAGERS - Resource Mgmt	164,695.74	175,737.82	173,633.76	0.00
101-42-444-51221 Group Insurance - Resource Mgmt	321,639.42	334,181.35	333,135.64	0.00
101-42-444-52201 Contract Labor - Resource Mgmt	40,400.00	40,400.00	40,400.00	0.00
Line Item Detail				0.00
Base amount	3,400.00	0.00	0.00	0.00
OEWRI contract	12,000.00	18,000.00	18,000.00	0.00
Mowing at county-owned properties	15,000.00	22,400.00	22,400.00	0.00
MS4 permit base	10,000.00	0.00	0.00	0.00
101-42-444-52253 Engineering/Consulting - Resource Mgm	9,100.00	9,100.00	9,100.00	0.00
Line Item Detail				0.00
Base amount	5,000.00	4,800.00	4,800.00	0.00
WCO - S. Dry Sac Steamgage	4,100.00	4,300.00	4,300.00	0.00
101-42-444-52257 Legal Counsel - Resource Mgmt	48,000.00	48,000.00	48,000.00	0.00
101-42-444-52267 Recording Fees - Resource Mgmt	1,000.00	1,000.00	1,000.00	0.00
101-42-444-53301 Training - Resource Mgmt	7,000.00	7,000.00	7,000.00	0.00
101-42-444-53306 Dues & Subscriptions Resource Mgmt	3,500.00	3,500.00	3,500.00	0.00
101-42-444-55501 Office Supplies - Resource Mgmt	11,000.00	11,000.00	11,000.00	0.00
101-42-444-55542 Legal Publications-Applicant - RM	6,000.00	6,000.00	6,000.00	0.00
101-42-444-55595 Safety Supplies - Resource Managemer	4,600.00	4,600.00	4,600.00	0.00
101-42-444-57722 Code Enforcement - Resource Mgmt	62,750.00	62,750.00	62,750.00	0.00
101-42-444-58801 Planning Commission - Resource Mgmt	3,600.00	3,600.00	3,600.00	0.00
101-42-444-58811 Riverbluff Cave - Resource Mgmt	64,500.00	64,500.00	64,500.00	0.00
101-42-444-58899 Community Awareness - Resource Mgm	95,200.00	95,200.00	95,200.00	0.00
Line Item Detail				0.00
Watershed committee of the Ozarks	73,200.00	77,600.00	77,600.00	0.00
JRBP	21,000.00	16,570.00	16,570.00	0.00
Tri-State Water	1,000.00	1,030.00	1,030.00	0.00
101-42-444-56611 Capital - Resource Mgmt	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Replacement Copier	0.00	0.00	0.00	0.00
5 desktop scanners	0.00	0.00	0.00	0.00
101-42-444-56641 Stormwater Projects - Resource Mgmt	535,000.00	535,000.00	70,000.00	465,000.00
Line Item Detail				0.00
Watershed planning and prioritization (existing TMDL co	70,000.00	70,000.00	70,000.00	0.00
Water Quality & Flood Reduction Projects	0.00	0.00	0.00	0.00
Stormwater Infrastructure Retrofit (various subdivisions)	0.00	0.00	0.00	0.00
Stormwater Projects - Base	465,000.00	465,000.00	0.00	465,000.00
101-13-501-53313 Fuel - Environmental	8,300.00	9,500.00	9,500.00	0.00
101-13-501-53315 Fuel - Emergency Management	4,500.00	5,800.00	5,800.00	0.00
101-13-501-53317 Fuel - Building Regulations	6,100.00	5,500.00	5,500.00	0.00
101-13-501-53318 Fuel - Prosecuting Attorney	1,800.00	1,000.00	1,000.00	0.00
101-13-501-53319 Fuel - Juvenile	3,700.00	3,900.00	3,900.00	0.00
101-13-501-53322 Fuel - Pretrial	100.00	0.00	0.00	0.00
101-13-501-53324 Fuel - Sheriff	370,000.00	400,000.00	400,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
101-13-501-53326 Fuel - Info Systems	250.00	250.00	250.00	0.00
101-13-501-53327 Fuel - Public Administrator	400.00	350.00	350.00	0.00
101-13-501-53328 Fuel - Medical Examiner	1,900.00	3,000.00	3,000.00	0.00
101-13-501-53331 Fuel - Building Operations	13,000.00	14,500.00	14,500.00	0.00
101-13-501-53332 Fuel - General Services	1,000.00	1,000.00	1,000.00	0.00
101-13-502-52242 Contract Vehicle Operation	0.00	11,350.34	11,350.34	0.00
101-13-502-53313 Maintenance - Environmental	3,000.00	2,000.00	2,000.00	0.00
101-13-502-53315 Maintenance - Emergency Mgmt	2,100.00	1,700.00	1,700.00	0.00
101-13-502-53317 Maintenance - Building Regulations	2,000.00	2,000.00	2,000.00	0.00
101-13-502-53318 Maintenance - Prosecuting Atty	1,000.00	1,000.00	1,000.00	0.00
101-13-502-53319 Maintenance - Juvenile	1,000.00	2,000.00	2,000.00	0.00
101-13-502-53322 Maintenance - Pretrial	300.00	0.00	0.00	0.00
101-13-502-53324 Maintenance - Sheriff	248,500.00	365,000.00	365,000.00	0.00
101-13-502-53326 Maintenance - Info Systems	200.00	200.00	200.00	0.00
101-13-502-53327 Maintenance - Public Administrator	400.00	200.00	200.00	0.00
101-13-502-53328 Maintenance - Medical Examiner	1,000.00	1,000.00	1,000.00	0.00
101-13-502-53331 Maintenance - Building Operations	7,000.00	4,000.00	4,000.00	0.00
101-13-502-53332 Maintenance - General Services	400.00	400.00	400.00	0.00
101-13-502-53399 Parts Supply - Sheriff	10,000.00	10,000.00	10,000.00	0.00
101-13-503-53313 Incident - Environmental	0.00	0.00	0.00	0.00
101-13-503-53319 Incident - Juvenile	0.00	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	200,000.00	200,000.00	200,000.00	0.00
101-13-503-53331 Incident - Building Operations	0.00	0.00	0.00	0.00
101-13-504-56611 Capital - Vehicle Service Center	1,184,744.01	1,741,017.00	0.00	1,741,017.00
Line Item Detail				0.00
Vehicles for Environmental (0)	0.00	0.00	0.00	0.00
Vehicles for Building Ops (1)	0.00	0.00	0.00	0.00
Vehicles for Building Regs (0)	0.00	0.00	0.00	0.00
Vehicles for Juvenile (1)	0.00	0.00	0.00	0.00
Vehicles for Sheriff (12)	593,130.36	0.00	0.00	0.00
Vehicles for Sheriff (9)	591,613.65	0.00	0.00	0.00
Vehicles for Sheriff (15 Ford F-150)		933,294.90	0.00	933,294.90
Vehicles for Sheriff (15 Ford Explorer)		807,722.10	0.00	807,722.10
101-51-511-52811 Administrative Services - Health Dept.	1,000,000.00	1,271,780.00	1,000,000.00	271,780.00
Line Item Detail				0.00
Base amount	1,000,000.00	1,020,000.00	1,000,000.00	20,000.00
Community Mental Health Research	0.00	0.00	0.00	0.00
Personnel		214,200.00	0.00	214,200.00
Care Coordination		28,185.00	0.00	28,185.00
Mental Health Outreach		9,395.00	0.00	9,395.00
101-51-511-52827 Animal Control - Health Dept	235,913.97	240,632.25	240,632.25	0.00
Line Item Detail				0.00
1/2 Annual Operations	234,331.71	239,018.34	239,018.34	0.00
Equipment	1,582.26	1,613.91	1,613.91	0.00
Animal shelter	0.00	0.00	0.00	0.00
101-14-521-51213 Sheriff Retirement (5%)	6,712.65	6,780.45	6,780.45	0.00
101-14-521-51301 Workers Compensation Insurance - GR	1,063,717.37	1,179,837.22	1,179,027.20	0.00
Line Item Detail				0.00
31st Circuit Court	39,631.27	43,952.24	43,553.22	0.00
31st Treatment Court	79.45	101.52	101.52	0.00
Prosecuting Attorney	4,330.51	4,496.38	4,485.02	0.00
PA FJC	110.03	113.30	113.30	0.00
Sheriff	162,937.59	190,456.49	189,856.94	0.00
Sheriff - Other Salaries	12,080.61	13,924.71	13,924.71	0.00
HIDTA - Other Salaries	0.00	397.49	397.49	0.00
Jail	626,499.07	687,774.88	688,085.18	0.00
Jail - Other Salaries	29,816.68	36,339.53	36,339.53	0.00
Jail - Night Shift Differential	14,585.18	15,556.13	15,556.13	0.00
FAU	13,785.47	15,539.89	15,564.75	0.00
FAU - Other Salaries	3,848.08	2,908.46	2,908.46	0.00
Sheriff FJC	2,322.95	2,604.87	2,604.87	0.00
Sheriff FJC - Other Salaries	0.00	0.00	0.00	0.00
Auditor	422.51	526.92	526.92	0.00
Collector	507.34	649.36	649.36	0.00
County Clerk	388.03	488.03	488.03	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Elections	96.06	122.34	122.34	0.00
Archives	167.94	214.53	214.53	0.00
Voter Registration	136.13	163.37	163.37	0.00
Public Admin	1,173.90	1,426.08	1,426.08	0.00
Recorder	497.55	628.71	615.33	0.00
Treasurer	260.88	331.11	331.11	0.00
Commission	325.93	410.52	410.52	0.00
PIO	80.80	103.33	103.33	0.00
Budget Office	213.78	273.33	273.33	0.00
Human Resources	334.71	427.33	427.33	0.00
Purchasing	241.86	308.94	308.94	0.00
General Services	241.96	306.66	306.66	0.00
Pretrial	387.22	490.68	490.68	0.00
Medical Examiner	1,156.26	1,455.44	1,455.44	0.00
Information Systems	2,493.10	3,149.63	3,149.63	0.00
County Admin	284.66	363.88	363.88	0.00
Building Operations	41,703.46	44,815.60	44,695.60	0.00
Resource Management	27,576.40	29,674.77	29,672.90	0.00
Sheriff Grants Fund 242	0.00	4,340.77	4,340.77	0.00
Work Comp Audit Reserve	75,000.00	75,000.00	75,000.00	0.00
101-14-521-51401 Unemployment Insurance - GR	25,000.00	25,000.00	25,000.00	0.00
101-14-521-51504 Tuition Reimbursement	8,000.00	10,000.00	10,000.00	0.00
101-14-521-52211 Liability Insurance	435,651.28	496,989.89	496,989.89	0.00
Line Item Detail				0.00
Excess Liability Insurance	197,718.10	202,623.38	202,623.38	0.00
Cyber Liability Insurance	28,253.93	32,403.41	32,403.41	0.00
Broker Fees	52,235.78	52,235.78	52,235.78	0.00
Vehicle Liability	107,443.47	114,727.32	114,727.32	0.00
Reserve for settlements and repairs	50,000.00	95,000.00	95,000.00	0.00
101-14-521-52212 Building & Liability Insurance	556,523.10	477,879.84	477,879.84	0.00
101-14-521-52221 Utilities	1,382,610.41	1,554,000.00	1,554,000.00	0.00
Line Item Detail				0.00
Historic Courthouse	92,341.77	93,900.00	93,900.00	0.00
Family Courts Facility	139,909.85	138,400.00	138,400.00	0.00
Administrative Building	21,582.38	24,000.00	24,000.00	0.00
Juvenile Admin Building	36,153.83	39,700.00	39,700.00	0.00
Judicial Courts Facility	176,975.30	252,500.00	252,500.00	0.00
Archives	23,918.14	23,200.00	23,200.00	0.00
Bldg Ops Storage & Security	10,350.41	13,600.00	13,600.00	0.00
Operations Center	28,446.38	31,000.00	31,000.00	0.00
Tefft Building	27,604.08	28,700.00	28,700.00	0.00
PSC (excluding OEM & E-911)	9,850.77	17,300.00	17,300.00	0.00
Morgue	57,841.12	41,700.00	41,700.00	0.00
GCSO/Jail	686,011.06	769,300.00	769,300.00	0.00
Evidence & Training Bldg	71,625.32	80,700.00	80,700.00	0.00
101-14-521-52225 Telephone - GR	43,510.00	33,140.00	33,140.00	0.00
Line Item Detail				0.00
Base amount	22,310.00	11,940.00	11,940.00	0.00
3/4 of phone and internet in Cox Tower	21,200.00	21,200.00	21,200.00	0.00
101-14-521-52226 Mobile Communication	136,000.00	139,610.00	139,610.00	0.00
Line Item Detail				0.00
Juvenile Court (1 @ $20)	240.00	240.00	240.00	0.00
PA (4 @ $60, 6 @ $40, 15 @ $20)	9,840.00	9,360.00	9,360.00	0.00
PA FJC (1 @ $60)	720.00	720.00	720.00	0.00
Sheriff (16 @ $60, 34 @ $40, 22 @ $20)	34,800.00	33,120.00	33,120.00	0.00
Sheriff HIDTA (1 @ $40)	480.00	480.00	480.00	0.00
Jail (23 @ $60, 38 @ $40, 10 @ $20)	32,640.00	37,200.00	37,200.00	0.00
Jail FAU (1 @ $60, 6 @ $40)	3,600.00	3,600.00	3,600.00	0.00
Sheriff FJC (1 @ $40)	480.00	480.00	480.00	0.00
Collector (1 @ $60)	720.00	720.00	720.00	0.00
Budget (1 @ $60, 1 @ $40)	1,200.00	1,200.00	1,200.00	0.00
HR (2 @ $40, 3 @ $20)	1,200.00	1,680.00	1,680.00	0.00
Purchasing (1 @ $60)	720.00	720.00	720.00	0.00
Gen Services (1 @ $20)	960.00	240.00	240.00	0.00
Pretrial (5 @ $20)	1,680.00	1,200.00	1,200.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Med Exam (3 @ $60, 2 @ $40, 2 @ $20)	2,640.00	3,600.00	3,600.00	0.00
IS (9 @ $60, 8 @ $40, 8 @ $20)	11,280.00	12,240.00	12,240.00	0.00
County Admin (1 @ $20)	240.00	240.00	240.00	0.00
Building Ops (3 @ $60, 2 @ $40, 34 @ $20)	10,800.00	11,280.00	11,280.00	0.00
Resource Mgt (2 @ $60, 13 @ $40)	8,160.00	7,680.00	7,680.00	0.00
Verizon - Building Regs (4 MiFi)	1,930.00	1,930.00	1,930.00	0.00
Verizon - Collector (1 cell, 1 MiFi)	970.00	970.00	970.00	0.00
Verizon - Courts (1 cell)	490.00	490.00	490.00	0.00
Verizon - Environmental (4 MiFi)	1,930.00	1,930.00	1,930.00	0.00
Verizon - Info. Systems (none)	0.00	0.00	0.00	0.00
Verizon - Juvenile (5 cells, 5 MiFi)	4,900.00	4,910.00	4,910.00	0.00
Verizon - PA (1 cell)	290.00	290.00	290.00	0.00
Verizon - PIO (1 cell)	550.00	550.00	550.00	0.00
Verizon - Public Admin (1 cell)	550.00	550.00	550.00	0.00
Verizon - Purchasing (none)	0.00	0.00	0.00	0.00
Verizon - Resource Mgt (4 cell)	1,990.00	1,990.00	1,990.00	0.00
101-14-521-52227 Management Allowance	37,800.00	37,800.00	37,800.00	0.00
101-14-521-52231 Agri. Extension Center	65,000.00	68,000.00	68,000.00	0.00
101-14-521-52233 Armored Car Service	28,800.00	14,430.00	14,430.00	0.00
101-14-521-52235 Bonds-County Officials	4,854.00	9,017.00	9,017.00	0.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	80,000.00	81,500.00	81,500.00	0.00
Line Item Detail				0.00
External audit of financial statements	70,000.00	69,500.00	69,500.00	0.00
Federal Compliance Audit Fee (1st major program)	10,000.00	12,000.00	12,000.00	0.00
Federal Compliance Audit Fee (2nd major program)		0.00	0.00	0.00
101-14-521-52262 Petit Jury Script	30,000.00	30,000.00	30,000.00	0.00
101-14-521-52264 Rent-Cox Tower	370,597.00	380,514.00	380,514.00	0.00
Line Item Detail				0.00
7th and 8th floor Cox Tower	250,117.70	256,811.00	256,811.00	0.00
Cox 10th Floor - Commission/Public Admin	120,479.30	123,703.00	123,703.00	0.00
101-14-521-52265 Rent-Public Defender	95,973.72	95,973.72	95,973.72	0.00
101-14-521-52268 Springfield Plaza TIF - GR	58,000.00	76,800.00	76,800.00	0.00
101-14-521-52269 Brody's Corner TIF	11,500.00	9,600.00	9,600.00	0.00
101-14-521-52841 Contracts - Mental Health	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Develop Drop-In Center and Other Programs	0.00	0.00	0.00	0.00
101-14-521-52915 Legislative Services	30,000.00	30,000.00	30,000.00	0.00
101-14-521-53301 Training & Meetings - County Officials	2,150.00	2,150.00	2,150.00	0.00
Line Item Detail				0.00
Representatives to LAGERS Meeting	900.00	900.00	900.00	0.00
Greene County Leadership Academy	1,000.00	1,000.00	1,000.00	0.00
NACO High Performance Leadership	0.00	0.00	0.00	0.00
LEAD Committee	250.00	250.00	250.00	0.00
101-14-521-53337 MAC/NACO	20,978.00	20,978.00	20,978.00	0.00
Line Item Detail				0.00
MAC	15,000.00	15,000.00	15,000.00	0.00
NACO	5,978.00	5,978.00	5,978.00	0.00
101-14-521-53338 SW MO Council of Government	7,500.00	7,500.00	7,500.00	0.00
101-14-521-53339 Other Dues (Chamber)	24,165.65	16,665.65	16,665.65	0.00
Line Item Detail				0.00
Chamber Dues	4,645.00	4,645.00	4,645.00	0.00
Salute to Legislators	2,000.00	2,000.00	2,000.00	0.00
SBDC - Springfield Regional Economic Partnership	7,500.00	5,000.00	5,000.00	0.00
Other Dues and memberships	5,000.00	0.00	0.00	0.00
SBDC - Economic and Workfore Development	5,000.00	5,000.00	5,000.00	0.00
IDA Registration	20.65	20.65	20.65	0.00
101-14-521-55521 County Postage	168,000.00	198,000.00	198,000.00	0.00
101-14-521-55541 Legal Publications	1,000.00	0.00	0.00	0.00
101-14-531-52247 FEMA Disaster Relief	0.00	0.00	0.00	0.00
101-14-531-52263 Professional Services	5,000.00	5,000.00	5,000.00	0.00
101-14-531-52912 Municipal Projects	210,000.00	210,000.00	210,000.00	0.00
Line Item Detail				0.00
City of Ash Grove - TBD	30,000.00	30,000.00	30,000.00	0.00
City of Battlefield - Police Vehicle	30,000.00	30,000.00	30,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
City of Fair Grove - Sidwalks	30,000.00	30,000.00	30,000.00	0.00
City of Republic - Police Equipment	30,000.00	30,000.00	30,000.00	0.00
City of Strafford - Building Dept Pick-up	30,000.00	30,000.00	30,000.00	0.00
City of Walnut Grove - Police Vehicle	30,000.00	30,000.00	30,000.00	0.00
City of Willard - TBD	30,000.00	30,000.00	30,000.00	0.00
101-19-921-59999 Unappropriated Contingency - GR	0.00	0.00	0.00	0.00
Line Item Detail				0.00
General Contingency	0.00	0.00	0.00	0.00
Specific Contingency - 4 Sheriff Vehicles if needed	0.00	0.00	0.00	0.00
201-94-41101 Real Property	6,200,000.00	6,800,000.00	6,800,000.00	0.00
201-94-41102 Personal Property	1,410,000.00	1,420,000.00	1,420,000.00	0.00
201-94-41103 Railroad & Utility	160,000.00	150,000.00	150,000.00	0.00
201-94-41104 Sur Tax	1,470,000.00	1,650,000.00	1,650,000.00	0.00
201-94-41105 Payments in Lieu of Tax	15,000.00	15,000.00	15,000.00	0.00
201-94-41111 County Sales Tax	19,400,000.00	20,910,000.00	21,363,000.00	0.00
201-94-41112 Motor Vehicle Sales Tax	1,000,000.00	1,000,000.00	1,097,360.00	0.00
201-94-41121 Financial Inst. Tax	15,000.00	10,000.00	10,000.00	0.00
201-92-45621 Disaster Relief	0.00	0.00	0.00	0.00
201-93-45611 Special Bridge Project	4,394,369.64	2,296,031.71	2,296,031.71	0.00
Line Item Detail				0.00
FR 80 at Sac River (BRO)	0.00	0.00	0.00	0.00
FR 117 at Little Sac (BRO)	0.00	0.00	0.00	0.00
FR 17 Replacement (BRO)	0.00	0.00	0.00	0.00
FR 17 Bridge (#0170119) Replacement	1,653,168.64	0.00	0.00	0.00
FR 117 Bridge (#1170051) Replacement	541,201.00	0.00	0.00	0.00
FR 173 Bridge (#1730025) Replacement	680,000.00	0.00	0.00	0.00
FR 80 Bridge (#08000061)	560,000.00	0.00	0.00	0.00
FR 116/ FR 45	960,000.00	0.00	0.00	0.00
FR 173 Bridge Replacement		620,802.11	620,802.11	0.00
FR 80 Bridge (#08000061)		715,229.60	715,229.60	0.00
FR 116 / FR 45		960,000.00	960,000.00	0.00
201-94-46611 CART	4,700,000.00	5,300,000.00	5,462,720.00	0.00
201-94-46612 Mo Vehicle Fee Inc	450,000.00	450,000.00	426,560.00	0.00
201-91-47612 Signs	14,000.00	14,000.00	14,000.00	0.00
201-93-47611 Special Road Project	0.00	0.00	0.00	0.00
201-96-47611 Developer Parnership	0.00	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions	200,000.00	0.00	0.00	0.00
201-96-42131 Collector Fees	-60,000.00	-80,000.00	-80,000.00	0.00
201-96-42132 Collector Assessment Fee	-40,000.00	-50,000.00	-50,000.00	0.00
201-91-43424 Inspection Fees	22,000.00	30,000.00	30,000.00	0.00
201-91-43611 Right of Way Permits	9,000.00	10,000.00	10,000.00	0.00
201-91-44611 Sidewalks District 1	3,000.00	3,000.00	3,000.00	0.00
201-91-44612 Sidewalks - District 2	3,000.00	3,000.00	3,000.00	0.00
201-91-44613 Sidewalks - District 3	3,000.00	3,000.00	3,000.00	0.00
201-91-44614 Sidewalks - District 4	3,000.00	3,000.00	3,000.00	0.00
201-65-48701 Employees Misc Fund Receipts	300.00	0.00	0.00	0.00
201-91-48103 Maps	10.00	10.00	10.00	0.00
201-91-48111 Material Sales - Road & Bridge	5,000.00	8,000.00	8,000.00	0.00
201-91-48121 Rent & Utilities	44,196.00	51,472.80	51,472.80	0.00
201-96-48196 Sales of Surplus Property	100,000.00	100,000.00	100,000.00	0.00
201-96-48197 Insurance Claims & Reimbursement	0.00	0.00	0.00	0.00
201-96-48199 Other Misc	0.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	700,000.00	700,000.00	700,000.00	0.00
201-95-49111 Bank Interest - R&B	498,000.00	658,598.50	658,598.50	0.00
201-95-49112 Investment Interest - R&B	1,400,000.00	1,900,000.00	1,900,000.00	0.00
201-95-49113 Interest on State Tax	1,000.00	1,000.00	1,000.00	0.00
201-95-49114 Interest on Delinquent Property Tax	55,000.00	60,000.00	60,000.00	0.00
201-96-49100 Transfers from/to Other Funds	-106,050.00	-506,084.00	-506,084.00	0.00
Line Item Detail				0.00
To GR for Financial Administration	-100,000.00	-500,034.00	-500,034.00	0.00
To GR for OEM PIO Support	-6,050.00	-6,050.00	-6,050.00	0.00
To Emergency Account from Warrants	-1,260,000.00	-1,478,000.00	-1,478,000.00	0.00
From Warrants to Emergency Account	1,260,000.00	1,478,000.00	1,478,000.00	0.00
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	4,163,411.20	4,241,775.20	4,250,126.40	0.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Pay Grade Adjustments for Field Personnel	0.00	0.00	0.00	0.00
Pay Grade Adjustments for Mechanic Shop	0.00	0.00	0.00	0.00
2027-001 TRAFFIC CONTROL TECHNICIAN	60,777.60	61,266.40	61,266.40	0.00
2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPEF	45,333.60	49,608.00	49,608.00	0.00
2027-003 TRAFFIC CONTROL TECHNICIAN	46,675.20	47,382.40	47,382.40	0.00
2041-001 WAREHOUSE SUPPLY AGENT	47,236.80	47,975.20	47,975.20	0.00
2041-002 WAREHOUSE SUPPLY AGENT	65,041.60	65,520.00	65,520.00	0.00
2041-003 WAREHOUSE SUPPLY AGENT	56,420.00	56,836.00	56,836.00	0.00
2042-001 MAINTENANCE CREW WORKER	42,931.20	42,546.40	42,546.40	0.00
2042-002 MAINTENANCE CREW WORKER	38,084.80	38,064.00	38,064.00	0.00
2042-003 MAINTENANCE CREW WORKER	62,181.60	62,639.20	62,639.20	0.00
2042-004 MAINTENANCE CREW WORKER	45,208.80	42,546.40	42,546.40	0.00
2042-005 MAINTENANCE CREW WORKER	38,084.80	42,546.40	42,546.40	0.00
2042-006 MAINTENANCE CREW WORKER	65,041.60	65,520.00	65,520.00	0.00
2042-007 MAINTENANCE CREW WORKER	38,084.80	42,546.40	42,546.40	0.00
2042-008 MAINTENANCE CREW WORKER	43,846.40	44,491.20	44,491.20	0.00
2042-009 MAINTENANCE CREW WORKER	56,420.00	56,836.00	56,836.00	0.00
2042-010 MAINTENANCE CREW WORKER	43,253.60	43,846.40	43,846.40	0.00
2042-011 MAINTENANCE CREW WORKER	43,846.40	44,491.20	44,491.20	0.00
2042-012 MAINTENANCE CREW WORKER	47,975.20	48,682.40	48,682.40	0.00
2042-013 MAINTENANCE CREW WORKER	43,253.60	43,846.40	43,846.40	0.00
2042-014 MAINTENANCE CREW WORKER	43,253.60	42,546.40	42,546.40	0.00
2042-015 MAINTENANCE CREW WORKER	49,400.00	42,546.40	42,546.40	0.00
2042-016 MAINTENANCE CREW WORKER	38,084.80	43,232.80	43,232.80	0.00
2042-017 MAINTENANCE CREW WORKER	38,084.80	38,064.00	38,064.00	0.00
2042-018 MAINTENANCE CREW WORKER	46,550.40	47,236.80	47,236.80	0.00
2042-019 MAINTENANCE CREW WORKER	63,991.20	64,480.00	64,480.00	0.00
2042-020 MAINTENANCE CREW WORKER	38,084.80	38,355.20	42,546.40	0.00
2042-021 MAINTENANCE CREW WORKER	46,550.40	47,236.80	47,236.80	0.00
2042-022 MAINTENANCE CREW WORKER	43,846.40	44,491.20	44,491.20	0.00
2042-023 MAINTENANCE CREW WORKER	43,253.60	43,846.40	43,846.40	0.00
2042-024 MAINTENANCE CREW WORKER	42,931.20	43,232.80	43,232.80	0.00
2042-025 MAINTENANCE CREW WORKER	43,846.40	44,491.20	44,491.20	0.00
2042-026 MAINTENANCE CREW WORKER	60,424.00	60,860.80	60,860.80	0.00
2042-027 MAINTENANCE CREW WORKER	38,084.80	42,546.40	42,546.40	0.00
2042-028 MAINTENANCE CREW WORKER	38,084.80	43,232.80	43,232.80	0.00
2042-029 MAINTENANCE CREW WORKER	38,084.80	38,064.00	42,224.00	0.00
2042-030 MAINTENANCE CREW WORKER	38,084.80	42,546.40	42,546.40	0.00
2042-031 MAINTENANCE CREW WORKER	60,424.00	60,860.80	60,860.80	0.00
2042-032 MAINTENANCE CREW WORKER	43,253.60	43,846.40	43,846.40	0.00
2042-033 MAINTENANCE CREW WORKER	43,253.60	43,846.40	43,846.40	0.00
2042-034 MAINTENANCE CREW WORKER	38,084.80	38,064.00	38,064.00	0.00
2042-035 MAINTENANCE CREW WORKER	60,424.00	60,860.80	60,860.80	0.00
2042-036 MAINTENANCE CREW WORKER	38,084.80	38,064.00	38,064.00	0.00
2042-037 MAINTENANCE CREW WORKER	38,084.80	42,546.40	42,546.40	0.00
2043-001 SENIOR MAINTENANCE CREW WORKER	45,978.40	45,333.60	45,333.60	0.00
2043-002 SENIOR MAINTENANCE CREW WORKER	41,121.60	45,978.40	45,978.40	0.00
2043-003 SENIOR MAINTENANCE CREW WORKER	45,978.40	46,675.20	46,675.20	0.00
2043-004 SENIOR MAINTENANCE CREW WORKER	59,488.00	59,904.00	59,904.00	0.00
2043-005 SENIOR MAINTENANCE CREW WORKER	52,624.00	53,362.40	53,362.40	0.00
2043-006 SENIOR MAINTENANCE CREW WORKER	41,121.60	46,675.20	46,675.20	0.00
2043-007 SENIOR MAINTENANCE CREW WORKER	60,777.60	48,807.20	48,807.20	0.00
2043-008 SENIOR MAINTENANCE CREW WORKER	46,675.20	47,382.40	47,382.40	0.00
2043-009 SENIOR MAINTENANCE CREW WORKER	51,053.60	51,792.00	51,792.00	0.00
2043-010 SENIOR MAINTENANCE CREW WORKER	66,965.60	67,423.20	67,423.20	0.00
2043-011 SENIOR MAINTENANCE CREW WORKER	51,053.60	51,792.00	51,792.00	0.00
2043-012 SENIOR MAINTENANCE CREW WORKER	58,614.40	59,030.40	59,030.40	0.00
2043-013 SENIOR MAINTENANCE CREW WORKER	66,965.60	67,423.20	67,423.20	0.00
2043-014 SENIOR MAINTENANCE CREW WORKER	47,382.40	48,100.00	48,100.00	0.00
2043-015 SENIOR MAINTENANCE CREW WORKER	46,675.20	47,382.40	47,382.40	0.00
2043-016 SENIOR MAINTENANCE CREW WORKER	60,777.60	61,266.40	61,266.40	0.00
2043-017 SENIOR MAINTENANCE CREW WORKER	51,053.60	51,792.00	51,792.00	0.00
2043-018 SENIOR MAINTENANCE CREW WORKER	41,121.60	41,121.60	41,121.60	0.00
2043-019 SENIOR MAINTENANCE CREW WORKER	51,792.00	52,603.20	52,603.20	0.00
2043-020 SENIOR MAINTENANCE CREW WORKER	41,121.60	46,675.20	46,675.20	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
2043-021	SENIOR MAINTENANCE CREW WORKER	46,675.20	47,382.40	47,382.40	0.00
2043-022	SENIOR MAINTENANCE CREW WORKER	45,978.40	46,675.20	46,675.20	0.00
2044-001	MAINTENANCE SPECIALIST	65,166.40	65,644.80	65,644.80	0.00
2044-002	MAINTENANCE SPECIALIST	66,497.60	67,007.20	67,007.20	0.00
2044-003	MAINTENANCE SPECIALIST	71,739.20	72,259.20	72,259.20	0.00
2044-004	MAINTENANCE SPECIALIST	65,041.60	65,520.00	65,520.00	0.00
2044-005	MAINTENANCE SPECIALIST	68,359.20	68,858.40	68,858.40	0.00
2044-006	MAINTENANCE SPECIALIST	62,743.20	63,200.80	63,200.80	0.00
2044-008	MAINTENANCE SPECIALIST	54,256.80	55,078.40	55,078.40	0.00
2044-009	MAINTENANCE SPECIALIST	66,965.60	67,423.20	67,423.20	0.00
2045-001	MECHANIC I	50,367.20	51,116.00	51,116.00	0.00
2045-005	MECHANIC I	44,387.20	49,608.00	49,608.00	0.00
2045-006	MECHANIC I	44,387.20	44,366.40	44,366.40	0.00
2045-007	MECHANIC I	65,166.40	65,644.80	65,644.80	0.00
2045-009	MECHANIC I	44,387.20	49,608.00	49,608.00	0.00
2046-001	MECHANIC II	70,387.20	70,907.20	70,907.20	0.00
2046-002	MECHANIC II	47,964.80	49,608.00	49,608.00	0.00
2046-003	MECHANIC II	47,964.80	52,769.60	52,769.60	0.00
2048-001	WELDER II	49,608.00	50,367.20	50,367.20	0.00
2049-001	FACILITIES MANAGER	55,078.40	55,920.80	55,920.80	0.00
201-62-561-51103	Salary - Non-Bargain.Unit- Road & Bridg	3,570,554.10	3,525,969.73	3,523,068.22	2,901.51
Line Item Detail					0.00
Wage Proposal 'B' for GCSO/Jail non-comm staff			**2,901.51**	0.00	2,901.51
Pay Equity Adjustments for Crew Leaders		0.00	0.00	0.00	0.00
1006-001	SENIOR HR SPECIALIST (101: 50, 201: 50)	30,789.20	31,246.80	31,246.80	0.00
1010-001	ASST. HUMAN RESOURCES DIRECTOR (1	44,366.40	44,985.20	44,985.20	0.00
1207-001	PC MAINTENANCE TECHNICIAN III (101: 5	26,062.40	26,426.40	26,426.40	0.00
1213-001	INFORMATION TECHNOLOGY MANAGER (	61,334.00	61,781.20	61,781.20	0.00
1307-002	BUYER II (201: 85, 101: 15)	35,218.56	34,953.36	34,953.36	0.00
1507-004	GIS SPECIALIST (201: 99, 101: 1)	73,091.30	74,172.38	74,172.38	0.00
1601-001	COUNTY ADMINISTRATOR (101: 75, 201: 2	41,667.60	42,286.40	42,286.40	0.00
1702-001	ASST STORM WATER ENGINEER (101: 50	38,012.00	38,001.60	38,001.60	0.00
1705-001	STORMWATER ENGINEER (101: 50, 201: 5	47,413.60	48,126.00	48,126.00	0.00
1709-001	ENVIRONMENTAL COMPLIANCE MGR (10	47,060.00	47,606.00	47,606.00	0.00
2001-001	HIGHWAY ADMINISTRATOR	156,655.20	159,016.00	159,016.00	0.00
2002-002	ASSISTANT HIGHWAY ADMINISTRATO	112,060.00	113,713.60	113,713.60	0.00
2003-001	OPERATIONS DIRECTOR	101,888.80	103,428.00	103,428.00	0.00
2004-001	DISTRICT SUPERVISOR	82,149.60	83,428.80	83,428.80	0.00
2004-002	DISTRICT SUPERVISOR	87,224.80	88,171.20	88,171.20	0.00
2004-003	DISTRICT SUPERVISOR	95,066.40	95,773.60	95,773.60	0.00
2006-001	CREW LEADER	68,192.80	69,222.40	69,222.40	0.00
2006-002	CREW LEADER	76,024.00	76,564.80	76,564.80	0.00
2006-003	CREW LEADER	74,890.40	75,441.60	75,441.60	0.00
2006-004	CREW LEADER	71,073.60	71,593.60	71,593.60	0.00
2006-005	CREW LEADER	70,012.80	70,532.80	70,532.80	0.00
2009-001	SPECIAL PROJECTS SUPERVISOR	95,773.60	96,480.80	96,480.80	0.00
2010-001	INSPECTOR II	73,767.20	70,532.80	70,532.80	0.00
2011-001	RIGHT OF WAY INSPECTOR	73,767.20	74,328.80	74,328.80	0.00
2012-001	SUBDIVISION INSPECTION SUPERVI	90,885.60	91,551.20	91,551.20	0.00
2013-001	ENVIRON. ENGINEER/TRANS. PLANN	65,208.00	65,187.20	65,187.20	0.00
2014-001	CONSTRUCTION INSPECTION SUPERV	99,756.80	100,495.20	100,495.20	0.00
2015-001	PROJECT/BRIDGE INSPECTOR II	51,729.60	51,708.80	51,708.80	0.00
2016-001	PROJECT INSPECTOR III	70,012.80	67,173.60	67,173.60	0.00
2016-002	PROJECT INSPECTOR III	83,730.40	80,215.20	80,215.20	0.00
2016-003	PROJECT INSPECTOR III	59,581.60	56,981.60	56,981.60	0.00
2017-001	RIGHT OF WAY AGENT	70,948.80	67,756.00	67,756.00	0.00
2018-001	BRIDGE MAINTENANCE SUPERVISOR	84,791.20	86,091.20	86,091.20	0.00
2019-001	PROJECT INSPECTOR II	74,890.40	71,593.60	71,593.60	0.00
2019-002	PAVING PROJECT INSPECTOR II	80,152.80	55,244.80	55,244.80	0.00
2021-001	ACCOUNTS PAYABLE COORDINATOR	41,433.60	42,047.20	42,047.20	0.00
2022-001	ADMINISTRATIVE CLERK II	35,235.20	35,484.80	35,484.80	0.00
2023-001	CLERICAL COORDINATOR/ADMIN SEC	48,807.20	49,545.60	49,545.60	0.00
2024-001	MATERIALS MANAGER (10)*	70,553.60	71,052.80	71,052.80	0.00
2026-001	PROJECT MANAGER	76,024.00	76,003.20	76,003.20	0.00
2028-001	TRAFFIC CONTROL SUPERVISOR	72,893.60	73,996.00	73,996.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
2029-001 SHOP SUPERVISOR	77,376.00	78,551.20	78,551.20	0.00
2032-001 SHOP FOREMAN	76,148.80	76,689.60	76,689.60	0.00
2034-001 TRAFFIC CONTROL CREW LEADER	61,443.20	62,368.80	62,368.80	0.00
2035-001 CHIEF ENGINEER	94,827.20	96,252.00	96,252.00	0.00
2036-001 SAFETY OFFICER	80,683.20	81,640.00	81,640.00	0.00
2037-001 FINANCE & ADMINISTRATION MANAGER	92,986.40	94,348.80	94,348.80	0.00
2038-001 SURVEY TECHNICIAN	74,495.20	75,056.80	75,056.80	0.00
2039-001 SURVEYOR SUPERVISOR	110,780.80	76,003.20	76,003.20	0.00
2040-001 INMATE CREW LEADER (201: 80, 101: 20)	41,616.64	42,215.68	42,215.68	0.00
201-62-561-51111 Salary - Temporary, Road & Bridge	651,945.26	650,123.36	650,123.36	0.00
Line Item Detail				0.00
Pay Adjustments for Seasonal Workers	0.00	0.00	0.00	0.00
2597-001 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-002 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-003 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-004 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-005 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-006 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-007 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-008 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-009 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-010 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-011 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-012 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-013 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-014 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-015 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-016 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-017 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-018 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-019 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2597-020 SEASONAL, CDL	20,640.00	20,300.00	20,300.00	0.00
2598-001 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-002 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-003 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-004 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-005 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-006 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-007 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-008 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-009 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-010 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2598-011 SEASONAL, NON CDL	18,310.00	18,300.00	18,300.00	0.00
2599-501 PART TIME / INTERN / TEMP.	29,529.66	29,529.66	29,529.66	0.00
2599-502 PART TIME / INTERN / TEMP.	8,205.60	13,293.70	13,293.70	0.00
201-62-561-51115 Overtime - Road & Bridge	47,500.00	47,500.00	47,500.00	0.00
201-62-561-51201 FICA - Road & Bridge	641,602.58	643,825.25	644,464.12	0.00
201-62-561-51211 LAGERS - Road & Bridge	673,627.15	731,664.57	728,816.18	0.00
201-62-561-51221 Group Insurance - Road & Bridge	1,347,352.24	1,458,352.24	1,448,928.25	0.00
201-62-561-51301 Worker's Compensation Road & Bridge	266,912.59	302,153.99	302,509.92	0.00
Line Item Detail				0.00
Base	251,912.59	287,153.99	287,509.92	0.00
Work Comp Audit Reserve	15,000.00	15,000.00	15,000.00	0.00
201-62-561-51401 Unemployment Expense - Road & Bridg	0.00	0.00	0.00	0.00
201-62-561-51506 Employee Reimbursables - Road & Brid	7,500.00	8,000.00	8,000.00	0.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridg	6,000.00	7,000.00	7,000.00	0.00
201-63-562-51503 Uniforms- Road & Bridge	21,000.00	21,000.00	21,000.00	0.00
201-63-562-51504 Shoe Allowance - Road & Bridge	18,200.00	18,200.00	18,200.00	0.00
201-63-562-51505 Tool Allowance - Road & Bridge	11,000.00	11,000.00	11,000.00	0.00
201-62-563-52201 Contract Labor - Road & Bridge	1,762,000.00	1,000,000.00	1,000,000.00	0.00
201-62-563-52241 Contract Weather Service - Road & Brid	5,213.00	5,500.00	5,500.00	0.00
201-62-563-52253 Independent Auditor	5,000.00	0.00	0.00	0.00
201-62-563-52257 Legal Counsel - Road & Bridge	30,000.00	30,000.00	30,000.00	0.00
201-62-563-52266 Security Contract - Road & Bridge	192,000.00	210,000.00	210,000.00	0.00
201-62-563-52911 Economic Development	4,800.00	2,000.00	2,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Line Item Detail				0.00
Community Leadership Chamber Trip	4,500.00	1,700.00	1,700.00	0.00
MO HWY Commission Reception	300.00	300.00	300.00	0.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	36,889.76	50,000.00	50,000.00	0.00
201-63-563-52255 Inmate Work Release Program	5,000.00	5,000.00	5,000.00	0.00
201-63-563-52268 Springfield Plaza TIF - R&B	58,000.00	76,800.00	76,800.00	0.00
201-63-563-52269 Brody's Corner TIF	11,500.00	3,000.00	3,000.00	0.00
201-62-563-54433 Equipment Rental - Road & Bridge	5,000.00	10,000.00	10,000.00	0.00
201-63-563-54406 Signal Maintenance	1,000.00	1,000.00	1,000.00	0.00
201-62-564-52211 Liability Insurance - Road & Bridge	167,958.17	175,000.00	175,000.00	0.00
Line Item Detail				0.00
Base amount	20,000.00	16,000.00	16,000.00	0.00
Excess Liability Insurance	64,002.40	66,000.00	66,000.00	0.00
Cyber Liability Insurance	13,025.70	14,000.00	14,000.00	0.00
Broker Fees	11,339.24	19,000.00	19,000.00	0.00
Vehicle Liability	59,590.83	60,000.00	60,000.00	0.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Brid	28,895.77	46,000.00	46,000.00	0.00
201-62-564-52221 Utilities - Road & Bridge	75,000.00	75,000.00	75,000.00	0.00
201-62-564-52225 Telephone - Road & Bridge	25,000.00	25,000.00	25,000.00	0.00
201-62-564-52226 Wireless Access - Road & Bridge	1,175.00	1,175.00	1,175.00	0.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	10,800.00	10,800.00	10,800.00	0.00
201-62-564-52265 Rent - Road & Bridge	21,189.00	24,014.20	24,014.20	0.00
201-62-564-52267 Recording Fees - Road & Bridge	1,500.00	1,500.00	1,500.00	0.00
201-62-564-53301 Training/Dues- Road & Bridge	60,000.00	60,000.00	60,000.00	0.00
Line Item Detail				0.00
Base amount	40,000.00	40,000.00	40,000.00	0.00
Job Training	20,000.00	20,000.00	20,000.00	0.00
Community leadership Chamber trip	0.00	0.00	0.00	0.00
201-63-564-53302 Safety Training - Road & Bridge	5,000.00	10,000.00	10,000.00	0.00
201-62-564-54402 Computer Repair & Maint. - Road & Brid	100,125.00	80,000.00	80,000.00	0.00
Line Item Detail				0.00
Base amount	76,000.00	72,160.00	72,160.00	0.00
4 Appia Construction Management Software - license re	11,000.00	0.00	0.00	0.00
45 Microsoft 365 Subscriptions	11,925.00	0.00	0.00	0.00
Security Camera & Swipe Card Reader Maint Fees	1,200.00	0.00	0.00	0.00
SQL Server Licensing - for Dossier & PubWorks	0.00	0.00	0.00	0.00
Gworks/PubWorks		7,840.00	7,840.00	0.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	149,401.00	90,000.00	90,000.00	0.00
Line Item Detail				0.00
Base	70,000.00	90,000.00	90,000.00	0.00
Resurface floors - Bldg B Restroom	0.00	0.00	0.00	0.00
Cat Walk - Wash Bay	28,000.00	0.00	0.00	0.00
Campus Lot - Seal Coating	51,401.00	0.00	0.00	0.00
201-62-564-55501 Office Supplies - Road & Bridge	38,200.00	19,000.00	19,000.00	0.00
Line Item Detail				0.00
Base	19,000.00	19,000.00	19,000.00	0.00
20 Dell PC Replacement Computers	16,700.00	0.00	0.00	0.00
1,000 Folded Road Maps	2,500.00	0.00	0.00	0.00
201-62-564-55521 Postage - Road & Bridge	500.00	500.00	500.00	0.00
201-62-564-55542 Advertising - Road & Bridge	9,000.00	6,000.00	6,000.00	0.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	14,000.00	16,000.00	16,000.00	0.00
201-62-564-55593 Engineering Supplies - Road & Bridge	3,000.00	3,000.00	3,000.00	0.00
201-62-564-55597 Employee Misc Fund - Operating Cks O	300.00	0.00	0.00	0.00
201-62-564-55599 Misc.Supplies - Road & Bridge	0.00	0.00	0.00	0.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,000.00	25,000.00	25,000.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00	70,000.00	0.00
201-63-571-55616 Misc Maintenance - Bridge Repair	10,000.00	10,000.00	10,000.00	0.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	2,553,017.09	2,604,077.43	2,604,077.43	0.00
201-63-573-52612 Statutory Paving-Other Cities - R & B	443,512.73	452,382.98	452,382.98	0.00
Line Item Detail				0.00
Ash Grove	12,127.79	12,370.35	12,370.35	0.00
Battlefield	63,959.19	65,238.37	65,238.37	0.00
Fair Grove	15,365.99	15,673.31	15,673.31	0.00
Republic	234,424.71	239,113.20	239,113.20	0.00
Rogersville	18,975.35	19,354.86	19,354.86	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Strafford	42,147.39	42,990.34	42,990.34	0.00
Walnut Grove	4,651.11	4,744.13	4,744.13	0.00
Willard	51,861.20	52,898.42	52,898.42	0.00
201-63-573-55596 Small Tools & Supplies - Road Materials	32,000.00	35,000.00	35,000.00	0.00
201-63-573-55617 Other Utilities - Road Materials	8,500.00	8,500.00	8,500.00	0.00
201-63-573-55618 Guardrail Repairs - Road Materials	15,000.00	15,000.00	15,000.00	0.00
201-63-573-55619 Vegetation Spray/Supply - Road Materia	5,000.00	5,000.00	5,000.00	0.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Mater	350,000.00	450,000.00	450,000.00	0.00
201-63-573-55623 Stone and Sand - Road Materials	600,000.00	600,000.00	600,000.00	0.00
201-63-573-55624 Salt & Calcium Chloride - Road Material	300,000.00	300,000.00	300,000.00	0.00
201-63-573-55625 Bulk Paving Oil - Road Materials	550,000.00	550,000.00	550,000.00	0.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Materia	1,000.00	1,000.00	1,000.00	0.00
201-63-573-55627 Drainage Pipes - Road Materials	100,000.00	100,000.00	100,000.00	0.00
201-63-573-55628 Road Signs & Supplies - Road Materials	100,000.00	100,000.00	100,000.00	0.00
Line Item Detail				0.00
Base	100,000.00	100,000.00	100,000.00	0.00
4 TRAFx Vehicle Traffic Counters	0.00	0.00	0.00	0.00
201-63-573-55629 Striping & Misc Supplies - Road Materia	450,000.00	450,000.00	450,000.00	0.00
201-63-573-55631 Contract Paving - Road Materials	6,250,000.00	8,000,000.00	8,000,000.00	0.00
201-63-573-55632 Paving-Other Jurisdictions-Road Materia	200,000.00	0.00	0.00	0.00
201-63-573-55633 In-House Paving/Patching-Road Materia	130,000.00	150,000.00	150,000.00	0.00
201-63-573-55635 Paving Supplies - Road Materials	30,000.00	30,000.00	30,000.00	0.00
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operation	5,000.00	5,000.00	5,000.00	0.00
201-63-574-55635 Compressed Natural Gas (CNG)	0.00	0.00	0.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	375,000.00	400,000.00	400,000.00	0.00
201-63-574-55637 Gasoline - Equipment Operation	110,000.00	110,000.00	110,000.00	0.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op.	75,000.00	75,000.00	75,000.00	0.00
201-63-574-55639 Misc Cleaners - Equipment Operation	13,000.00	12,000.00	12,000.00	0.00
201-63-574-55641 New Tires & Tubes - Equipment Operati	175,000.00	175,000.00	175,000.00	0.00
201-63-574-55642 Recap Tires - Equipment Operation	6,500.00	15,000.00	15,000.00	0.00
201-63-574-55643 Welding Steel - Equipment Operation	0.00	0.00	0.00	0.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Repa	600,000.00	600,000.00	600,000.00	0.00
201-63-575-54404 Radio Maintenance - Equipment Repair	91,936.11	92,000.00	78,608.00	0.00
Line Item Detail				0.00
Base	27,648.55	27,700.00	27,700.00	0.00
9.5% Moto Maint Contract	0.00	0.00	0.00	0.00
9.5% qtr maint	57,259.08	57,300.00	50,908.00	0.00
Optional Radio Management	7,028.48	7,000.00	0.00	0.00
201-63-575-54433 Equipment Rental - Equipment Repair		0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipment Re	300,000.00	300,000.00	300,000.00	0.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Re	55,000.00	80,000.00	80,000.00	0.00
Line Item Detail				0.00
Base	10,000.00	80,000.00	80,000.00	0.00
Rebuild Peterbilt Engine	0.00	0.00	0.00	0.00
Engine Overhaul - Kenworth	45,000.00	0.00	0.00	0.00
201-63-575-54615 Misc Repair Supplies - Equipment Repa	0.00	0.00	0.00	0.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repai	5,000.00	5,000.00	5,000.00	0.00
201-63-575-55596 Small Tools/Supplies - Equipment Repa	0.00	0.00	0.00	0.00
201-63-575-55644 Welding Supplies - Equipment Repair	5,000.00	5,000.00	5,000.00	0.00
201-63-575-55645 Shop Supplies - Equipment Repair	32,000.00	32,000.00	32,000.00	0.00
201-63-575-55647 Wash Bay Supplies - Equipment Repair	1,500.00	1,500.00	1,500.00	0.00
201-64-576-56791 General Box Culverts - Road & Bridge	400,000.00	400,000.00	400,000.00	0.00
201-62-581-56611 Office Equipment - Road & Bridge	0.00	4,400.00	4,400.00	0.00
Line Item Detail				0.00
Carpet Extractor		2,600.00	2,600.00	0.00
Main Desk for Front Office		1,800.00	1,800.00	0.00
201-62-581-56612 Computer Equipment - Road & Bridge	44,765.00	10,340.00	10,340.00	0.00
Line Item Detail				0.00
2 Desktop PCs	0.00	0.00	0.00	0.00
1 HP DesignJet T2600 Printer/Scanner/Copier	0.00	0.00	0.00	0.00
1 Security Camera Video Archiver	0.00	0.00	0.00	0.00
9 Dell Pro Replacement Laptops w/docking stations	14,565.00	0.00	0.00	0.00
8 Replacement Toughbooks	30,200.00	0.00	0.00	0.00
4 Dell Pro Laptops		7,340.00	7,340.00	0.00
2 Dell Pro Slim PCs		3,000.00	3,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
201-62-581-56621 Campus Improvements - Road & Bridge	0.00	1,000,000.00	1,000,000.00	0.00
Line Item Detail				0.00
Strike Lock - door lock replacements for Bldg A & B	0.00	0.00	0.00	0.00
Salt Barn		1,000,000.00	1,000,000.00	0.00
201-63-581-56615 Shop Equipment - Road & Bridge	0.00	0.00	0.00	0.00
Line Item Detail				0.00
3 Swamp Cooler Fans ($3,800 ea.)	0.00	0.00	0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	845,000.00	750,000.00	750,000.00	0.00
Line Item Detail				0.00
3 Twin Screw Dump Trucks w/Beds	0.00	0.00	0.00	0.00
2 Ford 550's - Sign Shop	0.00	0.00	0.00	0.00
2 Utility Beds for F550s - Sign Shop	0.00	0.00	0.00	0.00
2 Drivers for F550s - Sign Shop	0.00	0.00	0.00	0.00
3 Twin Screw Dump Truck Chassis	450,000.00	0.00	0.00	0.00
3 Twin Screw Dump Truck Beds to go on new Chassis	270,000.00	0.00	0.00	0.00
Fuel Truck	125,000.00	0.00	0.00	0.00
3 Twin Screw Chassis		465,000.00	465,000.00	0.00
3 Twin Screw Beds		285,000.00	285,000.00	0.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	120,280.00	216,000.00	216,000.00	0.00
Line Item Detail				0.00
Chevy 1500 4WD Crew Cab - West Side	0.00	0.00	0.00	0.00
F250 Pickup - Shop	0.00	0.00	0.00	0.00
3/4 Ton Pickup - Special Projects	63,535.00	0.00	0.00	0.00
1/2 Ton Pickup - Sign Shop	56,745.00	0.00	0.00	0.00
F-250 - County Wide Crew		52,000.00	52,000.00	0.00
Chevy 3/4-ton Pickup - West Side Crew		60,000.00	60,000.00	0.00
Chevy Silverado - Sign Shop Crew		52,000.00	52,000.00	0.00
F-150 - Inspection Crew		52,000.00	52,000.00	0.00
201-63-581-56619 Traffic Control Equipment- Road & Bridg	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Summa Printer	0.00	0.00	0.00	0.00
Light Reader Message Board	0.00	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	462,550.00	1,259,000.00	1,259,000.00	0.00
Line Item Detail				0.00
Mini Excavator - Special Projects	0.00	0.00	0.00	0.00
Forklift - Warehouse	0.00	0.00	0.00	0.00
Sky Jack Scissor Lift	0.00	0.00	0.00	0.00
Mowing tractor	0.00	0.00	0.00	0.00
Rollback Trailer - County Wide	71,800.00	0.00	0.00	0.00
Tractor w/Boom Mower - West Side	187,000.00	0.00	0.00	0.00
Tractor w/Boom Mower - East Side	187,000.00	0.00	0.00	0.00
Diamond Mower - Skid Steer Mount - West Side	16,750.00	0.00	0.00	0.00
Skid Steer - John Deere - County Wide		97,000.00	97,000.00	0.00
Lee Boy Distributor - County Wide		116,000.00	116,000.00	0.00
36" Bucket for John Deere 85P - Special Projects		4,000.00	4,000.00	0.00
Heavy Duty Bucket for Skid Steer - Special Projects		5,000.00	5,000.00	0.00
Vibrator Plate for Mini-Excavator - Special projects		11,000.00	11,000.00	0.00
Asphalt Milling Head for Skid Steer - Specialrojects		41,000.00	41,000.00	0.00
Mower Max - West Side		265,000.00	265,000.00	0.00
Landoll Trailer - West Side		69,000.00	69,000.00	0.00
Tractor & Bush Hog - West Side		81,000.00	81,000.00	0.00
2 Boom Mowers - East Side		420,000.00	420,000.00	0.00
Service Truck - Mechanic Shop		150,000.00	150,000.00	0.00
201-64-581-56791 New Road Construction - Control	3,524,586.50	9,428,014.14	9,428,014.14	0.00
Line Item Detail				0.00
East/West Arterial Engineering Cost - KS to Campbell A	0.00	0.00	0.00	0.00
FR 193 Box Culverts	0.00	0.00	0.00	0.00
KS Extension, Phase II	0.00	0.00	0.00	0.00
New Sidewalk Construction	0.00	0.00	0.00	0.00
ADA Ramps for Overlays	0.00	0.00	0.00	0.00
MoDOT I-44 Cost Share	0.00	0.00	0.00	0.00
Misc Sight Trianges	0.00	0.00	0.00	0.00
FR 193 Box Culvert Replacement	443,130.00	0.00	0.00	0.00
Teton	1,500,000.00	0.00	0.00	0.00
FR 94 Box Culvert	1,040,000.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
East-West Arterial	541,456.50	0.00	0.00	0.00
FR 53 Slope Repair		249,396.29	249,396.29	0.00
FR 197 Slope Repair		594,097.27	594,097.27	0.00
FR 193 Box Culvert Replacement		359,998.40	359,998.40	0.00
Springday Hills Subdivision		1,084,323.05	1,084,323.05	0.00
Teton		1,694,040.00	1,694,040.00	0.00
FR 94 Box Culvert		1,623,765.00	1,623,765.00	0.00
FR 132 Box Culvert		1,450,000.00	1,450,000.00	0.00
FR 164 - from FR 129 to FR 141		960,000.00	960,000.00	0.00
FR 148 Bridge demo and low water crossing for CU		350,000.00	350,000.00	0.00
East-West Arterial		687,394.13	687,394.13	0.00
New Sidewalk Construction		200,000.00	200,000.00	0.00
ADA Ramp Upgrades - Asphalt Overlays		150,000.00	150,000.00	0.00
Safety Upgrades / Sight Triangles		25,000.00	25,000.00	0.00
201-64-581-56811 General Road Work	100,000.00	100,000.00	100,000.00	0.00
201-64-581-56821 District 1 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	0.00
201-64-581-56822 District 2 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	0.00
201-64-581-56823 District 3 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	0.00
201-64-581-56824 District 4 - Sidewalk Expense	3,000.00	3,000.00	3,000.00	0.00
201-64-582-56791 Bridge Replacement - Control	8,689,813.30	6,509,185.90	6,509,185.90	0.00
Line Item Detail				0.00
FR 80 at Sac River (BRO)	0.00	0.00	0.00	0.00
FR 117 at Little Sac (BRO)	0.00	0.00	0.00	0.00
FR 17 Replacement (BRO)	0.00	0.00	0.00	0.00
FR 193 at Pearson Creek	0.00	0.00	0.00	0.00
FR 17 Bridge (#0170119) Replacement	2,066,460.80	0.00	0.00	0.00
FR 117 Bridge (#1170051) Replacement	676,501.25	0.00	0.00	0.00
FR 173 Bridge (#1730025) Replacement	850,000.00	0.00	0.00	0.00
FR 80 Bridge (#08000061)	700,000.00	0.00	0.00	0.00
FR 241 Bridge (2410187) Repair	200,000.00	0.00	0.00	0.00
FR 22	150,000.00	0.00	0.00	0.00
Bridge Bundle Shadowood	2,140,800.00	0.00	0.00	0.00
FR 160 (Battlefield Rd) Bridge (#160041) Target Monitor	3,651.25	0.00	0.00	0.00
FR 150	300,000.00	0.00	0.00	0.00
FR 225	225,000.00	0.00	0.00	0.00
FR 116/ FR 45	1,327,400.00	0.00	0.00	0.00
FR 137 Repair	50,000.00	0.00	0.00	0.00
FR 173 Bridge Replacement		776,002.64	776,002.64	0.00
FR 80 Bridge		894,037.00	894,037.00	0.00
FR 241 Bridge Repair		227,878.50	227,878.50	0.00
FR 22		200,000.00	200,000.00	0.00
Bridge Bundle Shadowood		2,154,920.09	2,154,920.09	0.00
FR 150		240,540.64	240,540.64	0.00
FR 225		247,297.69	247,297.69	0.00
FR 17 Replacement (BRO)		300,000.00	300,000.00	0.00
FR 186		143,045.92	143,045.92	0.00
FR 116 / FR 45		1,325,463.42	1,325,463.42	0.00
201-69-921-59999 Unappropriated Contingency - R&B	0.00	0.00	0.00	0.00
202-91-46111 State Of Missouri	409,877.00	237,985.00	237,985.00	0.00
202-96-47112 Collector	2,025,000.00	2,105,000.00	2,105,000.00	0.00
202-91-44119 Occupancy Fee	410,350.00	416,320.00	416,320.00	0.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	0.00
202-91-44131 Subscription Fees	35,700.00	56,780.00	56,780.00	0.00
202-91-48103 Sale of Maps	3,000.00	3,000.00	3,000.00	0.00
202-95-49111 Bank Interest - Asr	39,840.00	46,081.45	46,081.45	0.00
202-95-49112 Interest on Investments - Asr	115,000.00	115,000.00	115,000.00	0.00
202-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
Line Item Detail				0.00
To Emergency Account from Warrants	-100,000.00	-100,000.00	-100,000.00	0.00
From Warrants to Emergency Account	100,000.00	100,000.00	100,000.00	0.00
202-12-611-51101 Salary - Assessor	107,432.00	107,411.20	107,411.20	0.00
Line Item Detail				0.00
4000-001 ASSESSOR	107,432.00	107,411.20	107,411.20	0.00
202-12-611-51102 Salary - Data Information, Assessment	10,000.00	0.00	10,000.00	-10,000.00
202-12-611-51103 Salary - GIS, Assessment	39,192.40	13,956.30	39,743.60	-25,787.30

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Line Item Detail				0.00
Change split of GIS Specialist shared with GR from 50/50 to 75/25		**-25,787.30**	0.00	-25,787.30
1507-001 GIS SPECIALIST (101: 50, 202: 50)	39,192.40	39,743.60	39,743.60	0.00
202-12-611-51104 Salary - Appraisers, Assessment	1,132,362.40	1,140,451.09	1,125,321.60	14,807.09
Line Item Detail				0.00
Ladder Restructure		**14,807.09**	0.00	14,807.09
New Real Estate Data Collectors (2) (G8)	0.00	0.00	0.00	0.00
4001-001 SENIOR DEPUTY ASSESSOR - REAL EST/	87,224.80	88,171.20	88,171.20	0.00
4002-001 REAL ESTATE APPRAISAL COORDINATOI	57,148.00	57,990.40	57,990.40	0.00
4003-001 COMMERCIAL APPRAISER	49,025.60	49,712.00	49,712.00	0.00
4003-002 COMMERCIAL APPRAISER	50,533.60	51,220.00	51,220.00	0.00
4003-003 COMMERCIAL APPRAISER	47,964.80	50,512.80	50,512.80	0.00
4004-001 SENIOR COMMERICAL APPRAISER	58,749.60	59,581.60	59,581.60	0.00
4007-001 SYSTEMS ADMINISTRATOR	84,624.80	85,904.00	85,904.00	0.00
4008-001 CHIEF DEPUTY ASSESSOR	73,122.40	74,193.60	74,193.60	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER	46,040.80	44,366.40	45,052.80	0.00
4010-002 GENERAL RESIDENTIAL APPRAISER	44,730.40	44,366.40	44,699.20	0.00
4010-003 GENERAL RESIDENTIAL APPRAISER	47,465.60	46,040.80	46,040.80	0.00
4010-006 GENERAL RESIDENTIAL APPRAISER	46,040.80	45,396.00	45,396.00	0.00
4010-008 GENERAL RESIDENTIAL APPRAISER	52,686.40	44,699.20	44,699.20	0.00
4012-001 SENIOR RESIDENTIAL APPRAISER	57,761.60	56,877.60	56,877.60	0.00
4013-001 REAL ESTATE DATA COLLECTOR	38,750.40	35,755.20	35,755.20	0.00
4013-002 REAL ESTATE DATA COLLECTOR	35,505.60	36,025.60	36,025.60	0.00
4013-003 REAL ESTATE DATA COLLECTOR	38,251.20	36,556.00	35,214.40	0.00
4013-004 REAL ESTATE DATA COLLECTOR	35,505.60	36,025.60	36,025.60	0.00
4013-005 REAL ESTATE DATA COLLECTOR	35,505.60	36,025.60	36,025.60	0.00
4013-006 REAL ESTATE DATA COLLECTOR	36,275.20	35,214.40	35,214.40	0.00
4014-001 SENIOR DEPUTY ASSESSOR - PERSONAI	68,723.20	69,700.80	69,700.80	0.00
4015-001 PERSONAL PROPERTY - BUSINESS LEAD	0.00	0.00	0.00	0.00
4016-001 ASSISTANT REAL ESTATE DEPUTY	40,726.40	41,308.80	41,308.80	0.00
4108-001 PROPERTY TRANSFER SPECIALIST	0.00	0.00	0.00	0.00
202-12-611-51105 Salary - Clerks, Assessment	585,551.20	627,648.98	583,086.40	43,751.38
Line Item Detail				0.00
Ladder Restructure		**43,751.38**	0.00	43,751.38
Incr Personal Property Coord from G10 to G12	0.00	0.00	0.00	0.00
4103-001 ADMINISTRATIVE CLERK II	35,505.60	36,025.60	35,214.40	0.00
4103-002 ADMINISTRATIVE CLERK II	36,046.40	36,556.00	36,556.00	0.00
4103-003 ADMINISTRATIVE CLERK II	44,324.80	45,021.60	45,021.60	0.00
4103-004 ADMINISTRATIVE CLERK II	35,505.60	36,025.60	36,025.60	0.00
4103-005 ADMINISTRATIVE CLERK II	35,776.00	36,025.60	36,025.60	0.00
4103-006 ADMINISTRATIVE CLERK II	35,235.20	35,484.80	35,484.80	0.00
4103-007 ADMINISTRATIVE CLERK II	37,096.80	37,658.40	37,658.40	0.00
4103-008 ADMINISTRATIVE CLERK II	39,967.20	40,560.00	40,560.00	0.00
4103-009 ADMINISTRATIVE CLERK II	36,046.40	36,556.00	36,556.00	0.00
4103-010 ADMINISTRATIVE CLERK II	37,679.20	38,230.40	38,230.40	0.00
4103-011 ADMINISTRATIVE CLERK II	36,556.00	35,755.20	35,755.20	0.00
4104-004 PERSONAL PROPERTY COORDINATOR	44,595.20	49,608.00	49,608.00	0.00
4105-001 LEAD ADMIN / PERS PROP COORD	47,236.80	40,726.40	40,726.40	0.00
4115-001 MAPPING TECHNICIAN	40,726.40	41,308.80	41,308.80	0.00
4115-002 MAPPING TECHNICIAN	43,253.60	38,355.20	38,355.20	0.00
202-12-611-51115 Salary - Overtime, Assessor		0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	142,637.17	142,037.28	141,950.56	0.00
202-12-611-51202 FICA - Data Info., Assessment	765.00	0.00	765.00	-765.00
202-12-611-51211 LAGERS - Assessment	166,363.76	174,547.81	173,206.32	0.00
202-12-611-51212 LAGERS - Data Info., Assessment	910.00	0.00	960.00	-960.00
202-12-611-51221 Group Insurance - Assessment	425,533.65	468,802.94	460,812.66	0.00
202-12-611-51222 Group Insurance - Data Info., Assessme	1,000.00	0.00	1,000.00	-1,000.00
202-12-612-51301 Worker's Compensation - Assessment	15,544.83	16,593.81	16,618.63	0.00
202-12-612-51401 Unemployment Expense - Assessment	1.00	1.00	1.00	0.00
202-13-612-51502 Physicals & Drug Testing - Assessment	1,000.00	800.00	800.00	0.00
202-12-612-52235 Employee Bonds - Assessment	250.00	250.00	250.00	0.00
202-13-612-52211 General Liability - Assessment	7,682.50	9,000.00	9,000.00	0.00
202-13-612-52225 Telephone - Assessment	250.00	200.00	200.00	0.00
Line Item Detail				0.00
Monthly Service	250.00	200.00	200.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
202-13-612-52226 Wireless Access - Assessor	1,600.00	1,600.00	1,600.00	0.00
202-13-612-52246 Defense of Values - Assessment	10,000.00	10,000.00	10,000.00	0.00
202-13-612-52257 Legal Counsel - Assessment	150,000.00	125,000.00	125,000.00	0.00
202-14-612-52201 Contract Labor - Assessment	20,000.00	25,000.00	20,000.00	5,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	104,750.00	30,750.00	30,750.00	0.00
Line Item Detail				0.00
Aerial Photography and Change Detection	104,000.00	30,000.00	30,000.00	0.00
Online GIS Access	750.00	750.00	750.00	0.00
202-14-612-52234 Board of Equalization - Assessment	0.00	0.00	0.00	0.00
202-14-612-52239 Compensation Study	0.00	0.00	0.00	0.00
202-13-612-53301 Training & Meetings - Assessment	27,400.00	27,000.00	27,000.00	0.00
Line Item Detail				0.00
IAAO Classes - Assessor & Staff	11,000.00	12,000.00	12,000.00	0.00
MMA Conference	900.00	750.00	750.00	0.00
MSAA Conference	5,000.00	8,000.00	8,000.00	0.00
MAC Conference & Meetings	1,500.00	1,250.00	1,250.00	0.00
Miscellaneous Meetings & Conferences	3,000.00	2,000.00	2,000.00	0.00
Tyler Conference & Training	6,000.00	3,000.00	3,000.00	0.00
202-13-612-53303 Vehicle Operations - Assessment	16,150.00	20,150.00	20,150.00	0.00
Line Item Detail				0.00
GPS Maintenance	8,000.00	7,500.00	7,500.00	0.00
Fuel	3,500.00	7,000.00	7,000.00	0.00
Maintenance	2,500.00	3,500.00	3,500.00	0.00
Car Washes	650.00	650.00	650.00	0.00
Miscellaneous	1,500.00	1,500.00	1,500.00	0.00
202-13-612-53306 Dues & Subscriptions - Assessment	87,586.00	37,025.00	37,025.00	0.00
Line Item Detail				0.00
NADA Vehicle Value Guide	70,000.00	0.00	0.00	0.00
Missouri Mandated Pricing Guide (RSMo 137.115)		20,000.00	20,000.00	0.00
Miscellaneous Personal Property Guides	2,000.00	2,000.00	2,000.00	0.00
CoStar Sale Service	6,000.00	6,000.00	6,000.00	0.00
Appraiser License Renewal	1,300.00	350.00	350.00	0.00
Books & Publications	300.00	300.00	300.00	0.00
MMA Dues	75.00	75.00	75.00	0.00
Appraisal Institute Dues	360.00	0.00	0.00	0.00
GSBOR Dues	51.00	0.00	0.00	0.00
MSAA Dues - Assessor	500.00	500.00	500.00	0.00
alaMode	1,300.00	1,100.00	1,100.00	0.00
Other Subscriptions	1,500.00	1,500.00	1,500.00	0.00
IAAO Dues National & Chapter	3,500.00	4,500.00	4,500.00	0.00
FAA 14 CFR Part 107 Licenses	700.00	700.00	700.00	0.00
202-13-612-54401 Equipment Maintenance - Assessment	3,000.00	3,000.00	3,000.00	0.00
202-13-612-55501 Office Supplies - Assessment	13,500.00	14,500.00	14,500.00	0.00
202-13-612-55511 Appraisal Supplies - Assessment	1,950.00	1,950.00	1,950.00	0.00
Line Item Detail				0.00
Measuring Tapes	200.00	200.00	200.00	0.00
Laser Distance Meters	1,500.00	1,000.00	1,000.00	0.00
Miscellaneous	250.00	750.00	750.00	0.00
202-13-612-55512 Personal Property Lists - Assessment	30,000.00	15,000.00	15,000.00	0.00
202-13-612-55513 Real Estate Forms - Assessment	4,000.00	25,000.00	25,000.00	0.00
202-13-612-55521 Postage - Assessment	90,000.00	115,000.00	115,000.00	0.00
202-13-612-55522 Postage - Real Estate	12,000.00	65,000.00	65,000.00	0.00
202-18-613-54402 Computer Maint. Soft/Hardware-Assessi	307,500.00	365,739.00	365,739.00	0.00
Line Item Detail				0.00
Tyler - iasWorld	140,000.00	259,739.00	259,739.00	0.00
Tyler - Personal Property & Smart File	0.00	0.00	0.00	0.00
Tyler - Oracle Support	2,500.00	0.00	0.00	0.00
Esri Arc GIS	16,000.00	16,000.00	16,000.00	0.00
Oracle DB Sw	0.00	0.00	0.00	0.00
Tyler Miscellaneous Projects	8,500.00	8,500.00	8,500.00	0.00
Marshall Valuation Service	40,000.00	0.00	0.00	0.00
Adobe Acrobat	1,500.00	1,500.00	1,500.00	0.00
MS Office	10,000.00	10,000.00	10,000.00	0.00
Power Scan Iris	0.00	0.00	0.00	0.00
Devnet	89,000.00	70,000.00	70,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
202-18-613-56611 Office Equipment - Assessment	5,000.00	20,000.00	0.00	20,000.00
Line Item Detail				0.00
Unspecified	5,000.00	0.00	0.00	0.00
Copier		20,000.00	0.00	20,000.00
202-18-613-56612 Computer Equipment - Assessment	65,000.00	145,000.00	0.00	145,000.00
Line Item Detail				0.00
Laptops for Appraisers/Data Collectors	10,000.00	45,000.00	0.00	45,000.00
Computer Upgrades/Replacement	20,000.00	5,000.00	0.00	5,000.00
DevNet - Personal Property Implementation Year 1	0.00	0.00	0.00	0.00
Tyler/Esri - Public Access Migration to Cloud	15,000.00	15,000.00	0.00	15,000.00
Server upgrade for CAMA	20,000.00	0.00	0.00	0.00
Upgrade ESRI Parcel data to Parcel Fabric Data Model		80,000.00	0.00	80,000.00
202-18-613-56613 Other Capital - Assessment	70,000.00	200,000.00	0.00	200,000.00
Line Item Detail				0.00
Assessor Office Renovation	0.00	200,000.00	0.00	200,000.00
Assessor New Vehicles	70,000.00	0.00	0.00	0.00
202-12-924-59999 Unappropriated Contingency - ASR	0.00	0.00	0.00	0.00
203-92-45621 Disaster Relief	0.00	0.00	0.00	0.00
203-93-45632 Dept of Energy EECBG	0.00	0.00	0.00	0.00
203-92-46515 MO Project Reimbursements	0.00	0.00	0.00	0.00
203-95-49112 Interest on Investments	0.00	0.00	0.00	0.00
203-95-49119 Unrealized Gain/Loss on Investments	0.00	0.00	0.00	0.00
203-96-49100 Transfers from/to Other Funds	11,215,000.00	745,000.00	745,000.00	0.00
Line Item Detail				0.00
From Judicial Facility	280,000.00	60,000.00	60,000.00	0.00
From Bond for Campus Planning	0.00	0.00	0.00	0.00
From Bond for JCF	0.00	0.00	0.00	0.00
From Bond for HCH	765,000.00	685,000.00	685,000.00	0.00
From Bond for Parking Lot	0.00	0.00	0.00	0.00
From Bond for Family Courts Facility	9,970,000.00	0.00	0.00	0.00
From Bond for Admin Building	200,000.00	0.00	0.00	0.00
203-18-551-56621 Judicial Building	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Architect/Engineering Fees	0.00	0.00	0.00	0.00
Treatment Court Courtroom/Offices	0.00	0.00	0.00	0.00
203-18-551-56622 Courthouse Alterations	765,000.00	685,000.00	685,000.00	0.00
Line Item Detail				0.00
Architect/Engineering Fees	15,000.00	5,000.00	5,000.00	0.00
Infill for Commission, Cty Admin, PIO & Purch	750,000.00	680,000.00	680,000.00	0.00
203-18-551-56624 Public Safety Center	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Architect/Engineering Fees	0.00	0.00	0.00	0.00
Infill for Information Systems	0.00	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	0.00	0.00	0.00	0.00
203-18-551-56628 Family Courts Facility	10,250,000.00	0.00	0.00	0.00
Line Item Detail				0.00
Architect/Engineering Fees	250,000.00	0.00	0.00	0.00
2 Family Courts, 1 Juv Court, Juv Admin	10,000,000.00	0.00	0.00	0.00
Screening Area Add-on	0.00	0.00	0.00	0.00
203-18-551-56648 General Campus Improvements	200,000.00	0.00	0.00	0.00
Line Item Detail				0.00
Parking Lot Construction	0.00	0.00	0.00	0.00
933 N. Robberson - Budget & HR Dept. renovations	200,000.00	0.00	0.00	0.00
203-18-551-56674 Tefft Building	0.00	0.00	0.00	0.00
204-94-41111 Sales Tax - 911	9,320,000.00	10,050,000.00	10,564,000.00	0.00
204-93-46414 State Grants	0.00	0.00	0.00	0.00
204-91-44314 911 Service Charge	100,000.00	44,000.00	44,000.00	0.00
204-96-48199 Other Misc	3,500.00	3,500.00	3,500.00	0.00
204-95-49111 Bank Interest - 911	83,000.00	125,000.00	125,000.00	0.00
204-95-49112 Investment Interest 911	190,000.00	200,000.00	200,000.00	0.00
204-96-49100 Transfers from/to Other Funds	0.00	0.00	-85,000.00	0.00
Line Item Detail				0.00
To GR for support services	0.00	0.00	-85,000.00	0.00
To Emergency Account from Warrants	-337,673.00	-375,000.00	-375,000.00	0.00
From Warrants to Emergency Account	337,673.00	375,000.00	375,000.00	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
204-35-621-51102	Salary - Springfield 911	5,144,259.00	5,401,053.00	5,401,053.00	0.00
204-35-621-51109	Vacancy Adjustment - E911	-275,000.00	-275,000.00	-275,000.00	0.00
204-35-621-51115	Salary - Springfield Overtime 911	253,447.00	253,447.00	253,447.00	0.00
204-35-621-51201	FICA - Springfield/Greene County	411,860.00	411,828.00	411,828.00	0.00
204-35-621-51211	LAGERS - Springfield/Greene County	996,811.00	931,585.00	931,585.00	0.00
204-35-621-51221	Group Insurance - Springfield/GC	553,285.00	624,618.00	624,618.00	0.00
204-35-621-51301	Worker's Compensation - Springfield	32,278.00	45,150.00	45,150.00	0.00
204-35-622-51503	Uniform Allowance - 911	11,000.00	11,000.00	11,000.00	0.00
204-35-622-52211	General Liability - 911	53,489.00	65,000.00	65,000.00	0.00
204-35-622-52221	Utilities - 911	90,000.00	90,000.00	90,000.00	0.00
204-35-622-52225	Telephone - 911	1,700.00	1,700.00	1,700.00	0.00
204-35-622-52251	GIS Support - 911	20,000.00	0.00	0.00	0.00
204-35-622-52257	Legal Counsel - 911	1,000.00	1,000.00	1,000.00	0.00
204-35-622-52263	Professional Services - 911	90,000.00	118,750.00	118,750.00	0.00
204-35-622-52268	Springfield Plaza TIF - 911	30,000.00	38,400.00	38,400.00	0.00
204-35-622-52269	Brody's Corner TIF	0.00	15,000.00	15,000.00	0.00
204-35-622-52272	Spfd Allocated Overhead - 911	119,262.00	131,772.00	131,772.00	0.00
204-35-622-52923	Recruitment Expense - 911		10,000.00	25,000.00	0.00
204-35-622-53301	Training & Meetings - 911	70,000.00	87,000.00	87,000.00	0.00
204-35-622-53306	Dues & Subscriptions - 911	2,500.00	3,500.00	3,500.00	0.00
204-35-622-54401	Misc Equipment Maintenance - 911	314,830.00	379,249.00	1,821,861.20	0.00
Line Item Detail					0.00
Radio Maintenance: Dispatch/911 Center		84,573.00	86,230.00	86,230.00	0.00
ActiveEye		52,500.00	52,500.00	52,500.00	0.00
AT&T/Viper		25,000.00	25,000.00	25,000.00	0.00
Wireless Headset Conversion and Batteries		5,000.00	5,000.00	5,000.00	0.00
Eventide		4,820.00	0.00	165,308.00	0.00
In-Time		17,000.00	19,000.00	19,000.00	0.00
Radio Maintenance: P1 Location Application		7,237.00	7,599.00	7,599.00	0.00
Frontline		25,200.00	17,000.00	17,000.00	0.00
UPS Maintenance		4,000.00	4,000.00	4,000.00	0.00
Fuel/Vehicle		2,000.00	4,500.00	4,500.00	0.00
ThisGen		4,000.00	0.00	0.00	0.00
Phone/Radio repairs		1,000.00	1,000.00	1,000.00	0.00
Shredding		1,500.00	1,000.00	1,000.00	0.00
System Communication Circuit Charges		7,000.00	7,000.00	6,400.00	0.00
Rapid SOS Upgrade		1,000.00	0.00	0.00	0.00
Motorola Backup Circuit/from grant		0.00	0.00	0.00	0.00
CAD to CAD		30,000.00	30,000.00	30,000.00	0.00
Cameras and Access		1,000.00	1,000.00	1,000.00	0.00
Mercy Viper hosted with NG911/from grant		0.00	0.00	0.00	0.00
GovWorx Comms Coach through SHI		42,000.00	42,000.00	42,000.00	0.00
Network Mapping Software			4,300.00	4,300.00	0.00
CAD Continuity			72,120.00	72,120.00	0.00
AXS Radio Console Maintenance			0.00	215,774.00	0.00
Trunked Radio System Maintenance			0.00	1,062,130.20	0.00
204-35-622-54402	Network Line - 911	376,448.00	499,524.00	499,524.00	0.00
204-35-622-54403	Equipment Lease - 911	125,000.00	125,000.00	125,000.00	0.00
204-35-622-54404	CAD System Maintenance - 911	474,590.00	492,233.00	492,233.00	0.00
204-35-622-54405	CAD Dedicated Phone Line (MULES) - 9	1,140.00	1,140.00	1,140.00	0.00
204-35-622-54406	Building Maintenance - 911	163,750.00	61,414.00	61,414.00	0.00
204-35-622-55501	Office Supplies - 911	65,000.00	65,000.00	65,000.00	0.00
204-35-622-55521	Postage - 911	650.00	350.00	350.00	0.00
204-35-622-57799	Other Expense - 911	1,000.00	1,000.00	1,000.00	0.00
204-35-623-56611	Office Equipment - 911	68,500.00	61,500.00	61,500.00	0.00
Line Item Detail					0.00
Chairs			0.00	0.00	0.00
Furniture		55,000.00	55,000.00	55,000.00	0.00
AED Replacement		0.00	0.00	0.00	0.00
Appliances		6,000.00	4,000.00	4,000.00	0.00
Common Spaces / Wellness Room		7,500.00	2,500.00	2,500.00	0.00
204-35-623-56612	Computer Equipment - 911	946,700.00	2,823,001.00	170,000.00	0.00
Line Item Detail					0.00
Portables/Control Stations, PC's for Back-Up Center and		50,000.00	40,000.00	40,000.00	0.00
PC's and Laptop		23,200.00	40,000.00	40,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Computer Peripherals	91,000.00	60,000.00	60,000.00	0.00
Monitors and TVs	20,000.00	30,000.00	30,000.00	0.00
Radio Consoles	750,000.00	2,343,098.00	0.00	0.00
Viper Consoles	12,500.00	0.00	0.00	0.00
Eventide Recorder		309,903.00	0.00	0.00
204-35-623-56613 Equipment - 911	1,112,255.00	381,452.00	381,452.00	0.00
Line Item Detail				0.00
Base	135,000.00	135,000.00	135,000.00	0.00
Disaster Recovery Hardware & Software for CAD	750,255.00	19,452.00	19,452.00	0.00
Addl Backup Circuit - Motorola	0.00	0.00	0.00	0.00
Addl Backup Circuit - AT&T		0.00	0.00	0.00
CAD/Radio Interface - VHF Paging	90,000.00	90,000.00	90,000.00	0.00
9-1-1 DR Laptop Phones for Backup	65,000.00	65,000.00	65,000.00	0.00
9-1-1 Vehicle	72,000.00	72,000.00	72,000.00	0.00
204-35-921-59999 Unappropriated Contingency - 911	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Base	0.00	0.00	0.00	0.00
Project contingency	0.00	0.00	0.00	0.00
205-94-41415 Glendale Terrace East Receipts #40	0.00	0.00	0.00	0.00
205-94-41416 Newport Ridgecrest Receipts #34D	0.00	0.00	0.00	0.00
205-94-41417 Springday Hills Receipts #206	0.00	0.00	0.00	0.00
205-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
205-98-631-52257 Legal Counsel - Sewer	5,000.00	0.00	0.00	0.00
205-98-631-57793 Collection Cost - Sewer	2,500.00	0.00	0.00	0.00
205-98-631-57799 Miscellaneous - Sewer	100.00	0.00	0.00	0.00
205-98-631-56641 Construction - Sewer	0.00	0.00	0.00	0.00
205-98-631-56642 Design Expense - Sewer	0.00	0.00	0.00	0.00
206-94-41111 Sales Tax	19,400,000.00	20,910,000.00	21,363,000.00	0.00
206-94-41112 Sales Tax - LEST II	9,700,000.00	10,455,000.00	10,681,500.00	0.00
206-92-46221 Grant Receipts - LEST I	266,736.66	231,543.00	282,135.15	0.00
206-91-48343 Inmate Medical Reimbursement	22,500.00	22,000.00	22,000.00	0.00
206-96-48196 Sale of Surplus Property - LEST	0.00	50,000.00	50,000.00	0.00
206-96-48197 Ins Claims & Damage Reimb - LEST	1.00	1.00	1.00	0.00
206-96-48399 Other Grants	0.00	0.00	0.00	0.00
206-95-49111 Bank Interest - LEST	0.00	0.00	0.00	0.00
206-95-49113 Interest on County Sales Tax	0.00	750.00	750.00	0.00
206-96-49100 Transfers from/to Other Funds	3,129,142.66	3,021,567.65	890,132.86	0.00
206-22-164-51102 Salary - Juvenile, LEST	1,294,030.40	1,305,636.80	1,298,336.00	0.00
Line Item Detail				0.00
5005-002 CASE MANAGEMENT SUPERVISOR	62,493.60	63,460.80	63,460.80	0.00
5006-001 JUVENILE OFFICE ATTORNEY	89,377.60	90,677.60	90,677.60	0.00
5006-003 JUVENILE OFFICE ATTORNEY	108,409.60	110,063.20	110,063.20	0.00
5012-002 JUVENILE PROBATION OFFICER	49,025.60	0.00	0.00	0.00
5012-003 JUVENILE PROBATION OFFICER	54,360.80	0.00	0.00	0.00
5012-004 JUVENILE PROBATION OFFICER	52,790.40	0.00	0.00	0.00
5012-005 JUVENILE PROBATION OFFICER	52,020.80	0.00	0.00	0.00
5012-006 JUVENILE PROBATION OFFICER	53,612.00	0.00	0.00	0.00
5014-007 DJO - ABUSE/NEGLECT	56,087.20	54,360.80	54,360.80	0.00
5014-011 DJO - LAW/STATUS VIOLATION	0.00	55,244.80	47,944.00	0.00
5014-012 DJO - LAW/STATUS VIOLATION	0.00	55,244.80	55,244.80	0.00
5014-013 DJO - LAW/STATUS VIOLATION	0.00	49,004.80	49,004.80	0.00
5014-014 DJO - LAW/STATUS VIOLATION	0.00	52,769.60	52,769.60	0.00
5017-001 DIVERSION OFFICER/GEMS COORD	0.00	0.00	0.00	0.00
5024-002 DJO - ABUSE/NEGLECT	52,790.40	56,877.60	56,877.60	0.00
5024-008 DJO - ABUSE/NEGLECT	62,140.00	53,591.20	53,591.20	0.00
5024-009 DJO - ABUSE/NEGLECT	49,732.80	63,086.40	63,086.40	0.00
5024-010 DJO - ABUSE/NEGLECT	49,025.60	50,512.80	50,512.80	0.00
5024-014 DJO - ABUSE/NEGLECT	0.00	48,308.00	48,308.00	0.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT	49,025.60	49,712.00	49,712.00	0.00
5028-002 DOMESTIC RELATIONS OFFICER	53,695.20	54,516.80	54,516.80	0.00
5028-003 DOMESTIC RELATIONS OFFICER	56,191.20	56,981.60	56,981.60	0.00
5032-002 DIRECTOR, CASE MANAGEMENT	94,827.20	96,252.00	96,252.00	0.00
5034-002 DIRECTOR, CLINICAL SERVICES	76,596.00	0.00	0.00	0.00
5037-001 DIRECTOR, QUALITY SERVICES	94,827.20	77,750.40	77,750.40	0.00
5039-001 DIRECTOR, CLINICAL SERVICES	0.00	96,252.00	96,252.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
5204-002 STAFF SECRETARY II	41,766.40	35,484.80	35,484.80	0.00
5204-007 STAFF SECRETARY II	35,235.20	35,484.80	35,484.80	0.00
206-22-164-51115 Salary - Juvenile Overtime LEST	0.00	0.00	0.00	0.00
206-22-164-51201 FICA - Juvenile, LEST	98,993.33	99,881.24	99,322.73	0.00
206-22-164-51211 LAGERS - Juvenile, LEST	117,335.11	125,341.13	123,076.62	0.00
206-22-164-51221 Group Insurance - Juvenile, LEST	250,404.67	260,185.80	261,234.31	0.00
206-22-164-56611 Capital - Juvenile LEST	23,995.00	0.00	0.00	0.00
Line Item Detail				0.00
Laptop for staff attorney	0.00	0.00	0.00	0.00
Outsource website design	22,995.00	0.00	0.00	0.00
Replacement desktop mini	1,000.00	0.00	0.00	0.00
206-23-184-51102 Salary - Prosecuting Atty, LEST	1,308,892.00	1,291,981.60	1,292,304.00	0.00
Line Item Detail				0.00
APA restructure (1-grade increases)	0.00	0.00	0.00	0.00
7009-003 VICTIM WITNESS ADVOCATE	38,376.00	38,875.20	38,875.20	0.00
7009-004 VICTIM WITNESS ADVOCATE	38,376.00	38,875.20	38,875.20	0.00
7010-002 SECRETARY I	38,750.40	39,364.00	39,364.00	0.00
7010-006 SECRETARY I	35,505.60	36,025.60	36,025.60	0.00
7010-009 SECRETARY I	39,364.00	36,275.20	36,275.20	0.00
7011-010 SENIOR APA	90,698.40	100,089.60	100,089.60	0.00
7011-011 SENIOR APA	100,661.60	95,804.80	95,804.80	0.00
7011-012 SENIOR APA	99,164.00	97,999.20	97,999.20	0.00
7024-001 APA	74,734.40	83,345.60	83,345.60	0.00
7024-002 APA	82,971.20	83,345.60	83,345.60	0.00
7024-003 APA	76,450.40	83,980.00	83,980.00	0.00
7024-006 APA	75,296.00	86,507.20	86,507.20	0.00
7024-009 APA	83,595.20	93,194.40	93,194.40	0.00
7024-010 APA	74,734.40	83,345.60	83,980.00	0.00
7024-011 APA	84,541.60	83,345.60	83,345.60	0.00
7024-019 APA	74,734.40	0.00	0.00	0.00
7024-020 APA	74,734.40	0.00	0.00	0.00
7034-001 LEGAL ASSISTANT	41,329.60	41,943.20	41,943.20	0.00
7034-011 LEGAL ASSISTANT	38,896.00	39,509.60	39,509.60	0.00
7036-002 PARALEGAL	45,978.40	46,675.20	46,675.20	0.00
7036-015 PARALEGAL		42,047.20	42,047.20	0.00
7036-016 PARALEGAL		41,433.60	41,121.60	0.00
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	-126,350.70	0.00	-121,596.84	0.00
206-23-184-51111 Salary - Part-Time PA LEST	13,570.13	13,570.13	13,570.13	0.00
Line Item Detail				0.00
7098-503 RULE 13 INTERN	13,570.13	13,570.13	13,570.13	0.00
206-23-184-51115 Salary - Prosecuting Atty Overtime LES	0.00	0.00	0.00	0.00
206-23-184-51201 FICA - Prosecuting Atty, LEST	101,168.34	99,874.69	99,899.35	0.00
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	110,218.76	113,263.43	113,251.34	0.00
206-23-184-51221 Group Insurance - Prosecuting Atty, LES	208,919.03	221,214.26	218,072.93	0.00
206-23-184-53301 Training & Meetings, PA - LEST	4,200.00	4,200.00	4,200.00	0.00
206-23-184-53306 Prof Organization Dues-PA LEST	2,796.50	2,017.56	2,017.56	0.00
Line Item Detail				0.00
MoBar	1,960.00	1,530.00	1,530.00	0.00
MAPA	836.50	487.56	487.56	0.00
206-23-184-54401 Equip Repair/Maint-PA LEST	28,053.74	16,843.22	16,843.22	0.00
Line Item Detail				0.00
Karpel licenses (LESTII) 14 @ $515	0.00	0.00	0.00	0.00
Karpel licenses (LEST) 7 @ $515	0.00	0.00	0.00	0.00
DEM Karpel Springfield Police Dept interface build and 1	2,000.00	0.00	0.00	0.00
DEM Karpel GCSO interface build and 1st yr. maint.	2,000.00	0.00	0.00	0.00
DEM Karpel Republic Police Dept interface build and 1s	2,000.00	0.00	0.00	0.00
OSCA eNotice interface annual maintenance	2,000.00	2,000.00	2,000.00	0.00
Karpel Case Management Licenses $515 per user	10,815.00	10,815.00	10,815.00	0.00
Karpel Hosting fee @100/user	2,100.00	2,100.00	2,100.00	0.00
Foxit Pro pdf software @92.20/user	1,936.20	1,928.22	1,928.22	0.00
Microsoft G3 license @$247.74/user	5,202.54	0.00	0.00	0.00
206-23-184-55501 Office Supplies - PA LEST	2,100.00	0.00	0.00	0.00
206-23-184-55531 Books & Publications - PA LEST	8,988.96	6,727.05	6,727.05	0.00
Line Item Detail				0.00
Westlaw (7 APAs)	8,988.96	6,727.05	6,727.05	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Westlaw 7% contract increase	0.00	0.00	0.00	0.00
206-23-184-55599 Other Supplies, PA - LEST	150.00	150.00	150.00	0.00
206-23-184-56611 Capital, PA - LEST	16,810.00	0.00	0.00	0.00
Line Item Detail				0.00
12 APA laptop life cycle replacements - equipment reser	16,000.00	0.00	0.00	0.00
12 Windows 11 enterprise operating systems licenses	0.00	0.00	0.00	0.00
21 wireless keyboards and mice	450.00	0.00	0.00	0.00
21 portable DVD drives	360.00	0.00	0.00	0.00
206-31-204-51102 Salary - Sheriff, LEST	2,797,496.00	3,132,872.69	2,777,507.20	344,653.49
Line Item Detail				0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**344,653.49**	0.00	344,653.49
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
6010-047 CORPORAL	66,227.20	62,368.80	62,368.80	0.00
6010-049 CORPORAL	63,315.20	64,251.20	64,251.20	0.00
6014-004 CLERK II	43,253.60	39,509.60	39,509.60	0.00
6511-005 DETECTIVE	72,748.00	61,744.80	61,744.80	0.00
6511-008 DETECTIVE	72,748.00	73,829.60	73,829.60	0.00
6511-009 DETECTIVE	76,055.20	77,147.20	77,147.20	0.00
6511-010 DETECTIVE	72,748.00	73,829.60	73,829.60	0.00
6511-011 DETECTIVE	79,508.00	80,662.40	80,662.40	0.00
6511-014 DETECTIVE	77,168.00	78,384.80	78,384.80	0.00
6511-017 DETECTIVE	76,055.20	77,147.20	77,147.20	0.00
6511-021 DETECTIVE	73,829.60	74,921.60	74,921.60	0.00
6512-020 SERGEANT	71,676.80	72,727.20	72,727.20	0.00
6527-001 DEPUTY	59,456.80	60,361.60	60,361.60	0.00
6527-002 DEPUTY	52,790.40	53,591.20	53,591.20	0.00
6527-004 DEPUTY	62,140.00	63,086.40	63,086.40	0.00
6527-005 DEPUTY	64,022.40	64,771.20	64,771.20	0.00
6527-033 DEPUTY	70,865.60	71,385.60	71,385.60	0.00
6527-043 DEPUTY	62,140.00	63,086.40	52,374.40	0.00
6527-044 DEPUTY	60,361.60	61,276.80	61,276.80	0.00
6527-045 DEPUTY	58,593.60	56,087.20	56,087.20	0.00
6527-046 DEPUTY	47,964.80	56,087.20	56,087.20	0.00
6527-047 DEPUTY	61,297.60	53,955.20	53,955.20	0.00
6527-048 DEPUTY	56,898.40	57,740.80	57,740.80	0.00
6527-049 DEPUTY	57,761.60	52,769.60	52,769.60	0.00
6527-050 DEPUTY	62,140.00	58,572.80	58,572.80	0.00
6527-051 DEPUTY	63,086.40	64,022.40	64,022.40	0.00
6527-052 DEPUTY	58,593.60	59,456.80	59,456.80	0.00
6527-053 DEPUTY	59,456.80	60,361.60	60,361.60	0.00
6527-054 DEPUTY	58,593.60	59,456.80	59,456.80	0.00
6527-055 DEPUTY	61,297.60	62,119.20	62,119.20	0.00
6527-056 DEPUTY	52,790.40	59,456.80	59,456.80	0.00
6527-057 DEPUTY	56,898.40	57,740.80	57,740.80	0.00
6527-058 DEPUTY	58,593.60	59,456.80	59,456.80	0.00
6527-059 DEPUTY	57,761.60	56,087.20	56,087.20	0.00
6527-060 DEPUTY	58,593.60	59,456.80	59,456.80	0.00
6527-061 DEPUTY	62,140.00	52,374.40	52,374.40	0.00
6527-062 DEPUTY	57,761.60	58,572.80	58,572.80	0.00
6527-064 DEPUTY	57,761.60	58,572.80	58,572.80	0.00
6533-001 PUBLIC RELATIONS COORDINATOR	71,676.80	71,676.80	71,676.80	0.00
6552-001 EXECUTIVE ASST TO SHERIFF	70,553.60	71,052.80	71,052.80	0.00
6553-002 PERSONNEL SERVICES COORDINATOR	47,382.40	46,675.20	46,675.20	0.00
6554-001 FINANCIAL MANAGER	78,717.60	79,913.60	79,913.60	0.00
6557-016 CLERK I	36,025.60	34,694.40	34,694.40	0.00
6557-019 CLERK I	36,025.60	34,694.40	34,694.40	0.00
6557-020 CLERK I	36,535.20	37,076.00	37,076.00	0.00
6557-021 CLERK I	35,484.80	36,004.80	36,004.80	0.00
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-38,560.99	0.00	-58,172.79	0.00
206-31-204-51115 Salary - Sheriff Grant OT, LEST	89,010.02	122,375.00	122,375.00	0.00
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	92,607.61	98,565.00	98,565.00	0.00
206-31-204-51119 Salary - DSSSF	52,000.00	54,138.00	54,138.00	0.00
206-31-204-51201 FICA - Sheriff, LEST	231,880.20	234,834.72	233,522.77	0.00
Line Item Detail				0.00
Base	214,008.45	213,791.25	212,479.30	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Grant Overtime	6,809.27	9,361.69	9,361.69	0.00
Holiday Pay	7,084.48	7,540.22	7,540.22	0.00
DSSSF	3,978.00	4,141.56	4,141.56	0.00
206-31-204-51211 LAGERS - Sheriff, LEST	385,210.78	406,426.55	398,269.10	0.00
Line Item Detail				0.00
Base	354,139.64	367,365.47	359,208.02	0.00
Grant Overtime	11,838.33	17,377.25	17,377.25	0.00
Holiday Pay	12,316.81	13,996.23	13,996.23	0.00
DSSSF	6,916.00	7,687.60	7,687.60	0.00
206-31-204-51221 Group Insurance - Sheriff, LEST	490,454.56	532,465.92	528,991.41	0.00
206-31-204-51502 Preemployment/Drug Test-Shf LEST	0.00	0.00	0.00	0.00
206-31-204-51503 Uniforms, Sheriff - LEST	0.00	0.00	0.00	0.00
206-31-204-52226 Mobile Communication Sheriff - LEST	16,804.20	16,804.20	16,804.20	0.00
Line Item Detail				0.00
Mobile WiFi (24 users @ $40.01/mo)	16,804.20	16,804.20	16,804.20	0.00
206-31-204-52257 Legal Expense - Sheriff LEST	5,000.00	0.00	0.00	0.00
206-31-204-53301 Training & Meetings, Sheriff - LEST	0.00	0.00	0.00	0.00
206-31-204-54401 Equip Repair/Maint-Sheriff LEST	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Equip Repair/Maint - Base	0.00	0.00	0.00	0.00
206-31-204-55501 Office Supplies - Sheriff LEST	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Base amount	0.00	0.00	0.00	0.00
206-31-204-57711 Investigative Costs - Sheriff LEST	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Base amount	0.00	0.00	0.00	0.00
206-31-204-56611 Capital, Sheriff - LEST	82,002.00	56,925.00	0.00	56,925.00
Line Item Detail				0.00
Lifecycle replacement LEST Laptops	73,302.00	56,925.00	0.00	56,925.00
Dell 3660 Precision work station (Desktop)	0.00	0.00	0.00	0.00
Creality Laser Engraver	0.00	0.00	0.00	0.00
Motorola M500 In-Car Camera Systems	0.00	0.00	0.00	0.00
DJI M30t Thermal Drone	0.00	0.00	0.00	0.00
Replacement microfilm machine for Civil/Records	8,700.00	0.00	0.00	0.00
206-32-205-51102 Salary - Jail, LEST	5,200,604.05	5,457,196.89	5,142,533.37	310,833.07
Line Item Detail				0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**62,727.90**	0.00	62,727.90
Wage Proposal 'B' for GCSO/Jail non-comm staff		**248,105.17**	0.00	248,105.17
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
Night Shift Differential	127,329.22	122,941.00	122,941.00	0.00
6010-031 CORPORAL	69,714.19	68,689.14	68,689.14	0.00
6010-036 CORPORAL	65,689.52	66,660.62	66,660.62	0.00
6015-001 INVESTIGATOR	70,750.03	71,818.24	71,818.24	0.00
6015-003 INVESTIGATOR	73,199.36	73,717.28	73,717.28	0.00
6015-005 INVESTIGATOR	68,710.72	69,692.61	69,692.61	0.00
6015-008 INVESTIGATOR	63,747.32	64,707.63	64,707.63	0.00
6025-037 DETENTION OFFICER	61,686.43	49,741.90	49,741.90	0.00
6025-038 DETENTION OFFICER	58,190.47	59,010.51	59,010.51	0.00
6025-039 DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-040 DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-041 DETENTION OFFICER	60,790.86	49,741.90	49,741.90	0.00
6025-042 DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-043 DETENTION OFFICER	50,141.13	49,741.90	49,741.90	0.00
6025-044 DETENTION OFFICER	61,686.43	62,625.16	62,625.16	0.00
6025-045 DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-046 DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-047 DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-048 DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-049 DETENTION OFFICER	62,625.16	63,574.68	63,574.68	0.00
6025-050 DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-051 DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-052 DETENTION OFFICER	50,864.06	50,119.55	50,119.55	0.00
6025-053 DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-054 DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-055 DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00

Account Number		2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6025-056	DETENTION OFFICER	54,770.04	49,741.90	49,741.90	0.00
6025-057	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-058	DETENTION OFFICER	53,971.58	50,119.55	50,119.55	0.00
6025-059	DETENTION OFFICER	50,141.13	50,119.55	50,119.55	0.00
6025-060	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-061	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-062	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-063	DETENTION OFFICER	67,221.70	67,696.46	67,696.46	0.00
6025-064	DETENTION OFFICER	64,470.25	65,452.14	65,452.14	0.00
6025-065	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-066	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-067	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-068	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-069	DETENTION OFFICER	64,470.25	49,741.90	49,741.90	0.00
6025-070	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-071	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-072	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-073	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-074	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-075	DETENTION OFFICER	57,316.48	62,625.16	62,625.16	0.00
6025-076	DETENTION OFFICER	50,864.06	49,741.90	49,741.90	0.00
6025-077	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-078	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6025-079	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-080	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-081	DETENTION OFFICER	59,927.66	49,741.90	49,741.90	0.00
6025-082	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-083	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-084	DETENTION OFFICER	50,864.06	50,119.55	49,741.90	0.00
6025-085	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-086	DETENTION OFFICER	59,032.09	59,906.08	59,906.08	0.00
6025-087	DETENTION OFFICER	50,864.06	49,741.90	49,741.90	0.00
6025-088	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-089	DETENTION OFFICER	51,597.78	49,741.90	49,741.90	0.00
6025-090	DETENTION OFFICER	61,686.43	49,741.90	49,741.90	0.00
6025-091	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-092	DETENTION OFFICER	55,622.45	56,399.33	56,399.33	0.00
6025-093	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-094	DETENTION OFFICER	51,597.78	52,407.03	52,407.03	0.00
6025-095	DETENTION OFFICER	50,864.06	51,576.20	51,576.20	0.00
6025-096	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-097	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-098	DETENTION OFFICER	53,971.58	54,748.46	54,748.46	0.00
6025-099	DETENTION OFFICER	63,596.26	50,119.55	50,119.55	0.00
6025-100	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-101	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-102	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-103	DETENTION OFFICER	51,597.78	50,119.55	50,119.55	0.00
6025-104	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-105	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-106	DETENTION OFFICER	59,927.66	49,741.90	49,741.90	0.00
6025-107	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-108	DETENTION OFFICER	59,032.09	59,906.08	59,906.08	0.00
6025-109	DETENTION OFFICER	50,864.06	49,741.90	49,741.90	0.00
6025-110	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-111	DETENTION OFFICER	59,927.66	60,769.28	57,316.48	0.00
6025-112	DETENTION OFFICER	49,763.48	50,119.55	50,119.55	0.00
6025-113	DETENTION OFFICER	57,316.48	58,190.47	58,190.47	0.00
6025-114	DETENTION OFFICER	59,927.66	60,769.28	60,769.28	0.00
6025-115	DETENTION OFFICER	50,141.13	50,842.48	50,842.48	0.00
6025-153	DETENTION OFFICER	54,770.04	55,600.87	55,600.87	0.00
6512-044	SERGEANT	76,598.21	77,731.16	77,731.16	0.00
6515-001	INSTRUCTOR	85,305.74	85,931.56	85,931.56	0.00
6557-026	CLERK I	37,076.00	37,637.60	37,637.60	0.00
6557-027	CLERK I	41,121.60	34,964.80	34,964.80	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
6557-028 CLERK I	36,025.60	37,076.00	37,076.00	0.00
206-32-205-51109 Vacancy Adjustment - Jail LEST	-104,640.79	0.00	-456,269.81	0.00
206-32-205-51115 Salary - Jail Grant Overtime, LEST	33,993.03	8,533.00	8,533.00	0.00
206-32-205-51117 Salary - Jail Holiday Pay, LEST	205,080.08	201,551.00	201,551.00	0.00
206-32-205-51119 Salary - DSSSF	47,000.00	46,497.00	46,497.00	0.00
206-32-205-51201 FICA - Jail, LEST	419,730.94	413,325.42	413,032.39	0.00
Line Item Detail				0.00
Base	388,105.65	384,291.99	383,998.96	0.00
Night Shift Differential	9,740.69	9,404.99	9,404.99	0.00
Grant Overtime	2,600.47	652.77	652.77	0.00
Holiday Pay	15,688.63	15,418.65	15,418.65	0.00
DSSSF	3,595.50	3,557.02	3,557.02	0.00
206-32-205-51211 LAGERS - Jail, LEST	568,327.23	598,603.49	593,668.10	0.00
Line Item Detail				0.00
Base	513,344.72	544,711.37	539,775.98	0.00
Night Shift Differential	16,934.79	17,457.62	17,457.62	0.00
Grant Overtime	4,521.07	1,211.69	1,211.69	0.00
Holiday Pay	27,275.65	28,620.24	28,620.24	0.00
DSSSF	6,251.00	6,602.57	6,602.57	0.00
206-32-205-51221 Group Insurance - Jail, LEST	1,001,327.30	1,076,702.52	1,076,168.26	0.00
206-32-205-51502 Preemployment/Drug Test-Jail LEST	3,036.00	3,036.00	3,036.00	0.00
206-32-205-51503 Uniforms, Jail - LEST	28,150.00	28,150.00	28,150.00	0.00
206-32-205-52202 Trustee Labor - Jail LEST	75,000.00	95,000.00	95,000.00	0.00
206-32-205-52213 Laundry Service - Jail LEST	50,951.00	50,951.00	50,951.00	0.00
206-32-205-52226 Mobile Communication Jail LEST	4,801.20	5,665.08	5,665.08	0.00
Line Item Detail				0.00
Verizon Mifi Connection	4,801.20	5,665.08	5,665.08	0.00
206-32-205-52257 Legal Counsel - Jail LEST	112,000.00	174,000.00	112,000.00	62,000.00
206-32-205-52271 Medical Supplies - Jail LEST	442,423.00	445,917.00	442,423.00	3,494.00
Line Item Detail				0.00
Medical Supplies - Base	442,423.00	442,423.00	442,423.00	0.00
Minnesota Multiphasic Personality Inventory - 3 (MMPI-3)		1,605.00	0.00	1,605.00
Weschler Adult Intelligence Scale - 5 (WAIS-5)		1,889.00	0.00	1,889.00
206-32-205-52923 Recruitment Expense - Jail LEST	50,000.00	50,000.00	50,000.00	0.00
Line Item Detail				0.00
Employee Recruiting Expense	50,000.00	50,000.00	50,000.00	0.00
206-32-205-53301 Training & Meetings - Jail LEST	84,522.77	90,553.04	87,553.04	3,000.00
Line Item Detail				0.00
Base	53,505.00	53,505.00	53,505.00	0.00
American Jail Assoc Dues (Annual)	300.00	300.00	300.00	0.00
Lexipol - Custody Policy Manual Software Agreement (A	16,111.77	17,159.04	17,159.04	0.00
National Commission on Correctional Health Care - Acc	4,816.00	5,009.00	5,009.00	0.00
Attendance at CJIS Conference	1,790.00	3,580.00	3,580.00	0.00
Attendance at NJLCA Conference	8,000.00	8,000.00	8,000.00	0.00
Attendance at JailTracker Conference		3,000.00	0.00	3,000.00
206-32-205-53302 Prisoner Transfer - Jail LEST	13,000.00	13,000.00	13,000.00	0.00
206-32-205-54401 Equipment Repair/Maint. - Jail LEST	64,536.07	155,148.23	60,519.30	94,628.93
Line Item Detail				0.00
Base	3,072.44	3,072.44	3,072.44	0.00
Idemia - Livescan Maint Agreement (Annual)	13,160.00	13,160.00	13,160.00	0.00
Per-Copy Charges - Jail Medical - Pearson Kelly	1,500.00	1,500.00	1,500.00	0.00
Per-Copy Charges - Warrants	878.40	878.40	878.40	0.00
Adobe Acrobat Pro Subscription (Annual)	2,547.25	2,382.88	2,382.88	0.00
Microsoft Visio Subscription (Annual)	48.98	45.78	45.78	0.00
Tek84 Body Scanner - Annual Maintenance & Support A	10,900.00	0.00	0.00	0.00
Sapphire Clinical Software License/Support	29,400.00	30,340.80	30,340.80	0.00
DEXIS & NOMAD Extended Warranties (1-yr)	3,029.00	3,029.00	3,029.00	0.00
Tech Radium IRIS Service Fee		1,110.00	1,110.00	0.00
JailTracker / IAPro Interface (JailTracker Annual Fees)		1,000.00	1,000.00	0.00
JailTracker / IAPro Interface (Versaterm Annual Fees)		4,000.00	4,000.00	0.00
Johnson Controls Software Update for the Jail GUI system		45,871.00	0.00	45,871.00
Replacement Desktops/Monitors for the Jail GUI system		48,757.93	0.00	48,757.93
206-32-205-55501 Office Supplies - Jail LEST	50,102.51	46,249.91	42,328.97	3,920.94
Line Item Detail				0.00
Base	39,864.00	39,864.00	39,864.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Fastcase, Inc. Renewal Fee (Annual)	1,925.00	1,925.00	1,925.00	0.00
Microsoft Exchange Subscriptions - LEST Email (Annua	3,566.29	0.00	0.00	0.00
Printer/Scanners for Mental Health	398.00	0.00	0.00	0.00
Black Plastic Inmate Chairs for Video Court	1,260.00	0.00	0.00	0.00
All Purpose Wall Mount Shelf for Video Court	2,549.25	0.00	0.00	0.00
Big & Tall Office Chairs for Jail	539.97	539.97	539.97	0.00
Desk Chair Floor Mat Carpet Protectors		3,920.94	0.00	3,920.94
206-32-205-55551 Janitorial Supplies - Jail LEST	304,000.00	304,000.00	304,000.00	0.00
Line Item Detail				0.00
Janitorial Supplies Base	230,222.00	230,222.00	230,222.00	0.00
Increase in Fed Inmates	73,778.00	73,778.00	73,778.00	0.00
206-32-205-55561 Food - Jail LEST	2,431,000.00	2,682,399.60	2,682,399.60	0.00
Line Item Detail				0.00
Jail Food Base	1,595,870.43	1,722,595.60	1,722,595.60	0.00
Jail Food Cost Inflation	364,129.57	0.00	0.00	0.00
Increase in Fed Inmates	471,000.00	0.00	0.00	0.00
Jail Food - Fed Inmate Population		959,804.00	959,804.00	0.00
206-32-205-55562 Kitchen Supplies - Jail LEST	74,000.00	76,205.00	76,205.00	0.00
Line Item Detail				0.00
Kitchen Supplies - Base	74,000.00	74,000.00	74,000.00	0.00
Safety Spoons for Watch Inmates		2,205.00	2,205.00	0.00
206-32-205-55571 Bedding & Clothing - Jail LEST	131,670.00	127,612.00	127,612.00	0.00
Line Item Detail				0.00
Base	43,400.00	43,400.00	43,400.00	0.00
Inmate Mattresses	56,000.00	52,500.00	52,500.00	0.00
Suicide Prevention Smocks	6,400.00	6,400.00	6,400.00	0.00
Lifeline Isolation/Suicide Cell Blanket	2,620.00	2,620.00	2,620.00	0.00
Increase in Fed Inmates	22,692.00	22,692.00	22,692.00	0.00
203 Polyurethane Bed Restraints CBLWL-203-Poly	558.00	0.00	0.00	0.00
206-32-205-55575 Indigent Supplies - Jail LEST	51,800.00	51,800.00	51,800.00	0.00
Line Item Detail				0.00
Indigent Supplies - Base	24,150.00	24,150.00	24,150.00	0.00
Indigent Releases - Taxi Service	23,650.00	23,650.00	23,650.00	0.00
Indigent Releases - Basic Clothing	4,000.00	4,000.00	4,000.00	0.00
206-32-205-55584 Admission/ID Supplies - Jail LEST	31,920.00	31,920.00	31,920.00	0.00
Line Item Detail				0.00
Base	2,820.00	2,820.00	2,820.00	0.00
Wristbands (New Jail)	5,300.00	5,300.00	5,300.00	0.00
Single-Use Heat-Seal Property Bags (18"x28")	4,800.00	4,800.00	4,800.00	0.00
Single-Use Heat-Seal Property Bags (24"x32")	19,000.00	19,000.00	19,000.00	0.00
206-32-205-55595 Safety Supplies - Jail LEST	10,000.00	10,000.00	10,000.00	0.00
206-32-205-57716 Inmate Claims - Jail LEST	500.00	500.00	500.00	0.00
206-32-205-57717 Reciprocity Agreement - Jail LEST	0.00	6,100.00	6,100.00	0.00
206-32-205-56611 Capital, Jail - LEST	64,145.72	51,302.18	0.00	51,302.18
Line Item Detail				0.00
Butterfly iQ3 (ultra sound)	0.00	0.00	0.00	0.00
Lifetime cloud membership for Butterfly iQ3	0.00	0.00	0.00	0.00
iPad Pro (to work with ultra sound)	0.00	0.00	0.00	0.00
HRC-Reforma Max Bed	4,501.00	0.00	0.00	0.00
Pro-Straint Restraint chair	5,970.02	0.00	0.00	0.00
Kyocera Copier MODEL TASKalfa MZ5001i	4,695.00	0.00	0.00	0.00
Laptop for the DRT commander position	0.00	0.00	0.00	0.00
GateKeeper camera equipment	29,872.70	0.00	0.00	0.00
Pharmaceutical-grade refrigerator for Rx room	1,759.00	0.00	0.00	0.00
Chair Evacs for special housing units	4,344.00	0.00	0.00	0.00
Crash carts w/ all necessary equipment (Booking, Housi	0.00	0.00	0.00	0.00
Computers with monitors, keyboards, etc	4,404.00	0.00	0.00	0.00
Panasonic rolling live stream camera	8,600.00	0.00	0.00	0.00
Natural Gas 40 Gallon Tilt Skillet		30,437.00	0.00	30,437.00
Eye Movement Desensitization and Reprocessing (EMDR) therapy equipm		1,212.20	0.00	1,212.20
Electrocardiograph, McKesson Lumeon & Burdick AC Power/Battery Opera		5,360.13	0.00	5,360.13
3.5V Diagnostic Desk Set Welch Allyn Otoscope		1,394.85	0.00	1,394.85
Ergotron Mosaic work station		12,898.00	0.00	12,898.00
206-25-415-51102 Salary, Pretrial - LEST	108,877.60	110,468.80	110,468.80	0.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT	56,087.20	56,877.60	56,877.60	0.00
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT	52,790.40	53,591.20	53,591.20	0.00
206-25-415-51201 FICA, Pretrial - LEST	8,329.14	8,450.87	8,450.87	0.00
206-25-415-51211 LAGERS, Pretrial - LEST	9,907.87	10,605.01	10,605.01	0.00
206-25-415-51221 Group Insurance, Pretrial - LEST	24,067.67	24,931.17	24,931.17	0.00
206-25-415-53301 Training & Meetings, Pretrial - LEST	1,500.00	1,500.00	0.00	1,500.00
206-25-415-55501 Office Supplies - Pretrial LEST	2,500.00	2,500.00	2,500.00	0.00
206-25-415-56611 Capital, Pretrial - LEST	0.00	0.00	0.00	0.00
Line Item Detail				0.00
New Computer Workstations	0.00	0.00	0.00	0.00
206-13-501-53318 Fuel - Prosecuting Atty LEST	2,000.00	5,800.00	5,800.00	0.00
206-13-501-53319 Fuel - Juvenile LEST	1,250.00	1,000.00	1,000.00	0.00
206-13-501-53324 Fuel - Sheriff LEST	131,000.00	200,000.00	200,000.00	0.00
206-13-502-52242 Contract Vehicle Operation	0.00	0.00	0.00	0.00
206-13-502-53318 Maintenance - Prosecuting Atty LEST	600.00	200.00	200.00	0.00
206-13-502-53319 Maintenance - Juvenile LEST	600.00	300.00	300.00	0.00
206-13-502-53324 Maintenance - Sheriff LEST	120,000.00	200,000.00	200,000.00	0.00
206-13-503-53318 Incident - Prosecuting Atty LEST	0.00	0.00	0.00	0.00
206-13-503-53324 Incidents - Sheriff LEST	40,500.00	45,000.00	45,000.00	0.00
206-13-504-56611 Capital - Vehicle Service Center LEST	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Vehicle for PA	0.00	0.00	0.00	0.00
Vehicles for Sheriff 70,985.05 each	0.00	0.00	0.00	0.00
Vehicles for Sheriff (12)	0.00	0.00	0.00	0.00
Vehicles for Sheriff (18)	0.00	0.00	0.00	0.00
206-14-521-51301 Workers Compensation Insurance - LES	241,412.64	265,661.71	265,204.63	0.00
Line Item Detail				0.00
Prosecuting Attorney	1,173.04	1,174.99	1,175.28	0.00
Sheriff	66,628.28	74,078.35	73,741.45	0.00
Sheriff - Other Salaries	6,600.16	8,651.20	8,651.20	0.00
Jail	140,220.23	154,678.71	154,558.24	0.00
Jail - Other Salaries	8,082.13	8,069.47	8,069.47	0.00
Jail - Night Shift Differential	3,597.31	3,866.49	3,866.49	0.00
Pretrial	111.49	142.50	142.50	0.00
Work Comp Audit Reserve	15,000.00	15,000.00	15,000.00	0.00
206-14-521-52226 Mobile Communication - LEST	21,360.00	19,200.00	19,200.00	0.00
Line Item Detail				0.00
Juvenile (1 @ $20)	240.00	0.00	0.00	0.00
PA (5 @ $20)	1,440.00	1,200.00	1,200.00	0.00
Shf (3 @ $60, 13 @ $40, 15 @ $20)	13,440.00	12,000.00	12,000.00	0.00
Jail (3 @ $60, 6 @ $40, 2 @ $20)	5,760.00	5,520.00	5,520.00	0.00
Pretrial (2 @ $20)	480.00	480.00	480.00	0.00
206-33-532-57781 Ash Grove - LEST	26,791.80	29,539.58	29,539.58	0.00
206-33-532-57782 Battlefield - LEST	62,675.46	67,741.48	67,741.48	0.00
206-33-532-57783 Fair Grove - LEST	42,421.88	39,298.54	39,298.54	0.00
206-33-532-57784 Republic - LEST	724,944.93	769,408.50	769,408.50	0.00
206-33-532-57786 Springfield - LEST	10,946,798.32	11,438,945.99	11,687,711.85	0.00
206-33-532-57787 Strafford - LEST	105,006.23	100,136.23	100,136.23	0.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,879.12	12,879.12	0.00
206-33-532-57789 Willard - LEST	103,302.10	104,519.34	104,519.34	0.00
206-33-535-52211 Liability Insurance - LEST	105,195.21	118,230.62	118,230.62	0.00
Line Item Detail				0.00
Excess Liability Insurance	57,272.27	61,430.34	61,430.34	0.00
Cyber Liability Insurance	9,137.96	10,480.00	10,480.00	0.00
Vehicle Liability	29,870.50	37,405.80	37,405.80	0.00
Broker Fees	8,914.48	8,914.48	8,914.48	0.00
206-33-535-52268 Springfield Plaza TIF - LEST	87,000.00	115,200.00	115,200.00	0.00
206-33-535-52269 Brody's Corner TIF	0.00	4,500.00	4,500.00	0.00
206-33-535-54404 Communication System Maint - LEST	488,283.35	476,632.34	484,957.92	0.00
Line Item Detail				0.00
90.5% Moto Maint Contract	0.00	0.00	0.00	0.00
90.5% qtr maint	488,283.35	476,632.34	484,957.92	0.00
207-94-41111 Park Fund Sales Tax I	9,320,000.00	10,050,000.00	10,564,000.00	0.00
207-94-41112 Park Fund Sales Tax II	9,320,000.00	10,050,000.00	10,564,000.00	0.00
207-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
207-96-49100 Transfers from/to Other Funds	-458,286.85	0.00	0.00	0.00
Line Item Detail				0.00
Transfer to Bond Fund for Dan Kinney	-458,286.85	0.00	0.00	0.00
207-74-533-57781 Ash Grove - Park Tax	46,999.60	50,631.09	53,230.90	0.00
207-74-533-57782 Battlefield - Park Tax	186,205.01	200,592.39	210,892.44	0.00
207-74-533-57783 Fair Grove - Park Tax	49,183.25	52,983.46	55,704.06	0.00
207-74-533-57784 Republic - Park Tax	579,076.31	623,819.42	655,851.39	0.00
207-74-533-57785 Rogersville - Park Tax	21,232.52	22,873.08	24,047.57	0.00
207-74-533-57786 Springfield - Park Tax	4,800,687.61	5,665,316.20	5,956,219.64	0.00
207-74-533-57787 Strafford - Park Tax	79,614.98	85,766.54	90,170.49	0.00
207-74-533-57788 Walnut Grove - Park Tax	20,266.14	21,832.03	22,953.06	0.00
207-74-533-57789 Willard - Park Tax	197,206.90	212,444.35	223,352.97	0.00
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,853,371.83	3,073,841.44	3,231,677.48	0.00
207-74-534-57781 Ash Grove - Park Tax II	46,999.60	50,631.09	53,230.90	0.00
207-74-534-57782 Battlefield - Park Tax II	186,205.01	200,592.39	210,892.44	0.00
207-74-534-57783 Fair Grove - Park Tax II	49,183.25	52,983.46	55,704.06	0.00
207-74-534-57784 Republic - Park Tax II	579,076.31	623,819.42	655,851.39	0.00
207-74-534-57785 Rogersville - Park Tax II	21,232.52	22,873.08	24,047.57	0.00
207-74-534-57786 Springfield - Park Tax II	5,258,974.46	5,665,316.20	5,956,219.64	0.00
207-74-534-57787 Strafford - Park Tax II	79,614.98	85,766.54	90,170.49	0.00
207-74-534-57788 Walnut Grove - Park Tax II	20,266.14	21,832.03	22,953.06	0.00
207-74-534-57789 Willard - Park Tax II	197,206.90	212,444.35	223,352.97	0.00
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,853,371.83	3,073,841.44	3,231,677.48	0.00
207-73-652-52268 Springfield Plaza TIF - Env. Parks	55,738.00	76,800.00	76,800.00	0.00
207-73-652-52269 Brody's Corner TIF	0.00	3,000.00	3,000.00	0.00
208-94-41101 Real Property	3,071,000.00	2,988,000.00	2,988,000.00	0.00
208-94-41102 Personal Property	648,000.00	638,000.00	638,000.00	0.00
208-94-41103 Railroad & Utility	64,700.00	64,000.00	64,000.00	0.00
208-94-41105 Payments in Lieu of Tax	4,300.00	4,300.00	4,300.00	0.00
208-94-41121 Financial Inst. Tax	7,500.00	7,500.00	7,500.00	0.00
208-96-42131 Collector Fees	-37,000.00	-36,900.00	-36,900.00	0.00
208-96-42132 Collector Assessment Fee	-20,000.00	-18,450.00	-18,450.00	0.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	0.00
Line Item Detail				0.00
Community Foundation of the Ozarks	40,000.00	40,000.00	40,000.00	0.00
208-95-49111 Bank Interest - Senior Fund	41,500.00	65,000.00	65,000.00	0.00
208-95-49112 Interest on Investments	70,000.00	75,000.00	75,000.00	0.00
208-95-49113 Interest on State Tax	300.00	300.00	300.00	0.00
208-95-49114 Interest on Delinquent Tax	20,000.00	20,000.00	20,000.00	0.00
208-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
Line Item Detail				0.00
To Emergency Account from Warrants	-300,000.00	-300,000.00	-300,000.00	0.00
From Warrants to Emergency Account	300,000.00	300,000.00	300,000.00	0.00
208-55-661-52201 Contract Services - Senior Board	6,500.00	4,400.00	4,400.00	0.00
208-55-661-52211 Insurance - Senior Board	2,600.00	2,700.00	2,700.00	0.00
208-55-661-52257 Legal Counsel - Senior Board	1,000.00	1,000.00	1,000.00	0.00
208-55-661-53301 Training & Meetings - Senior Board	2,500.00	2,500.00	2,500.00	0.00
208-55-661-55501 Office Supplies - Senior Board	1,000.00	1,000.00	1,000.00	0.00
208-55-661-55521 Postage - Senior Board	400.00	400.00	400.00	0.00
208-55-661-55524 Printing - Senior Board	500.00	500.00	500.00	0.00
208-55-661-58801 Grants Awarded - Senior Board	3,895,800.00	3,834,250.00	3,834,250.00	0.00
208-55-661-59999 Unappropriated Contingency - Senior Bc	0.00	0.00	0.00	0.00
222-91-44511 Drug Court Fees	235,500.00	235,500.00	235,500.00	0.00
222-95-49111 Bank Interest - Drug Court	70,000.00	65,854.49	65,854.49	0.00
222-21-101-52201 Contract Services - Drug Court	75,000.00	75,000.00	75,000.00	0.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	300,000.00	300,000.00	300,000.00	0.00
222-21-101-52203 Incentive Program - Drug Court	20,000.00	15,000.00	15,000.00	0.00
222-21-101-52204 Wraparound - Drug Court	0.00	0.00	0.00	0.00
222-21-101-52205 Treatment - Drug Court	500,000.00	500,000.00	500,000.00	0.00
222-21-101-53301 Training & Meetings - Drug Court	50,000.00	25,000.00	25,000.00	0.00
222-21-101-55501 Office Supplies - Drug Court	101,000.00	10,000.00	10,000.00	0.00
222-21-101-56611 Equipment - Treatment Court	0.00	0.00	0.00	0.00
223-91-44211 Courts Facility Surcharge	60,000.00	60,000.00	60,000.00	0.00
223-95-49111 Bank Interest - Judicial Surcharge	5,810.00	8,722.39	8,722.39	0.00
223-96-49100 Transfers from/to Other Funds	-280,000.00	-60,000.00	-60,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Line Item Detail				0.00
Reimbursement to General Revenue	0.00	0.00	0.00	0.00
Reimbursement to Real Property Improvement	-280,000.00	-60,000.00	-60,000.00	0.00
224-91-44221 Garnishment Surcharge - Circuit Clerk	43,000.00	50,000.00	50,000.00	0.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	18,000.00	20,000.00	20,000.00	0.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	42,330.00	47,126.12	47,126.12	0.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	2,656.00	2,899.84	2,899.84	0.00
224-21-101-52201 Contract Labor - Circuit Court Off.	0.00	0.00	0.00	0.00
224-21-101-53301 Training & Meetings - Circuit Court Off	0.00	0.00	0.00	0.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	0.00	0.00	0.00	0.00
224-21-101-55501 Office Supplies - Circuit Court Off.	0.00	0.00	0.00	0.00
224-21-101-56611 Equipment - Circuit Court Off.	0.00	0.00	0.00	0.00
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	0.00	0.00	0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	0.00	0.00	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	0.00	0.00	0.00	0.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	0.00	0.00	0.00	0.00
226-92-45622 Emergency Rental Assistance Grant	0.00	0.00	0.00	0.00
226-92-45623 American Rescue Plan Funding (ARP)	0.00	0.00	0.00	0.00
226-95-49111 Bank Interest - CARES Fund	0.00	0.00	0.00	0.00
226-95-49115 Bank Interest - ERA(Rent Assist Program)	0.00	0.00	0.00	0.00
226-95-49116 Bank Interest-ARP (American Rescue Plan)	0.00	0.00	0.00	0.00
226-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
226-14-531-52246 American Recovery Plan	10,800,000.00	0.00	0.00	0.00
226-14-531-52247 CARES Relief Expenditures	0.00	0.00	0.00	0.00
226-14-531-52248 Emergency Rental Assistance ERA I	0.00	0.00	0.00	0.00
226-14-531-52249 Emergency Rental Assistance ERA II	0.00	0.00	0.00	0.00
227-91-48334 Commissary Sales Inmate Security	850,000.00	950,000.00	950,000.00	0.00
227-91-48355 Inmate Security Fee	45,000.00	42,000.00	42,000.00	0.00
227-96-48196 Sale of Surplus Property - Inmate Sec	0.00	20,000.00	20,000.00	0.00
227-95-49111 Bank Interest - Inmate Sec	7,470.00	21,689.64	21,689.64	0.00
227-31-201-51102 Salary - Inmate Security Fund	153,410.40	138,434.40	139,256.00	0.00
Line Item Detail				0.00
6007-002 PROVISIONAL LICENSED PROFESSIONAL	52,873.60	52,104.00	52,104.00	0.00
6014-003 CLERK II	44,491.20	45,208.80	45,208.80	0.00
6572-002 PARALEGAL	56,045.60	41,121.60	41,943.20	0.00
227-31-201-51115 Salary - Inmate Security Fund Overtime	0.00	0.00	0.00	0.00
227-31-201-51117 Salary - Holiday Pay	0.00	2,812.00	2,812.00	0.00
227-31-201-51119 Salary - RN & LPN Incentive	500.00	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	11,735.90	10,805.35	10,868.20	0.00
Line Item Detail				0.00
Base	11,735.90	10,590.23	10,653.08	0.00
Holiday Pay		215.12	215.12	0.00
227-31-201-51211 LAGERS - Inmate Security Fund	13,960.35	12,693.96	13,767.87	0.00
Line Item Detail				0.00
Base	13,960.35	12,294.66	13,368.57	0.00
Holiday Pay		399.30	399.30	0.00
227-31-201-51221 Group Insurance - Inmate Security Fund	28,617.66	32,050.75	35,051.69	0.00
227-31-201-51301 Worker's Compensation - Inmate Securi	1,589.05	1,822.44	1,823.18	0.00
Line Item Detail				0.00
Base	1,589.05	1,734.00	1,734.74	0.00
Other Salaries		88.44	88.44	0.00
227-31-201-51503 Uniforms - Inmate Security	150.00	2,500.00	2,500.00	0.00
227-31-201-53301 Training & Meetings-Inmate Security Fu	22,500.00	22,500.00	22,500.00	0.00
227-31-201-53302 Prisoner Transfer - Inmate Security Fun	0.00	0.00	0.00	0.00
227-31-201-54401 Repair & Maintenance - Inmate Security	27,086.73	43,086.73	43,086.73	0.00
Line Item Detail				0.00
Repair & Maintenance - Base	22,000.00	38,000.00	38,000.00	0.00
Degrease Kitchen Hood	2,000.00	2,000.00	2,000.00	0.00
E-Clinical Software License/Support	2,955.00	2,955.00	2,955.00	0.00
JailTracker Facial Recognition Software Support	131.73	131.73	131.73	0.00
227-31-201-55501 Supplies - Inmate Security Fund	27,500.00	40,000.00	40,000.00	0.00
227-31-201-55563 Commissary Purchases Inmate Security	0.00	0.00	0.00	0.00
227-31-201-55588 K-9 Program Expense-Inmate Security F	25,000.00	25,000.00	25,000.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fund	30,000.00	32,000.00	32,000.00	0.00
Line Item Detail				0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Other Supplies - Base	30,000.00	32,000.00	32,000.00	0.00
227-31-201-57705 ADA Interpreter Expense	0.00	0.00	0.00	0.00
227-31-201-56611 Capital - Inmate Security Fund	565,000.00	645,000.00	645,000.00	0.00
227-14-521-52226 Mobile Communication - Inmate Securit	0.00	0.00	0.00	0.00
228-22-108-52203 Juvenile Incentive Program - GCYA	0.00	0.00	0.00	0.00
228-22-108-52204 Juvenile Administration	0.00	0.00	0.00	0.00
229-96-48197 Opioid Settlements	360,000.00	291,000.00	221,650.00	0.00
229-96-49100 Transfers to/from Opioid Fund	0.00	0.00	0.00	0.00
229-14-531-57719 Opioid - Operations	10,000.00	200,000.00	537,000.00	0.00
229-14-531-56611 Opioid - County Capital	250,000.00	91,000.00	0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	0.00	1.00	1.00	0.00
231-23-182-53301 Training & Meetings-PA Forfeiture Fund	1.00	1.00	1.00	0.00
231-23-182-55501 Office Supplies - PA Forfeiture Fund	1.00	1.00	1.00	0.00
232-92-48412 LEPC-Grants	25,000.00	25,000.00	25,000.00	0.00
232-95-49111 Bank Interest - LEPC	2,075.00	2,489.00	2,489.00	0.00
232-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	4,100.00	33,000.00	33,000.00	0.00
232-41-431-53301 Training - LEPC	5,820.00	7,000.00	7,000.00	0.00
232-41-431-53302 Training & Registrations - LEPC	8,500.00	6,000.00	6,000.00	0.00
232-41-431-55501 Office Supplies - LEPC	3,700.00	1,400.00	1,400.00	0.00
232-41-431-55515 Externally Printed Material - LEPC	750.00	1,000.00	1,000.00	0.00
232-41-431-55599 Other Supplies - LEPC	630.00	1,000.00	1,000.00	0.00
232-41-431-56611 Equipment - LEPC	0.00	1,000.00	1,000.00	0.00
232-41-431-56613 Computer Software - LEPC	1,500.00	2,000.00	2,000.00	0.00
233-93-46414 State Grants - Col TMF	0.00	0.00	0.00	0.00
233-96-48152 Collector Penalty Receipts	500,500.00	688,000.00	688,000.00	0.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	20,750.00	28,664.74	28,664.74	0.00
233-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
233-11-261-51102 Salary - Collector Tax Maintenance Fun	322,566.40	349,449.65	351,498.45	0.00
Line Item Detail				0.00
8001-001 CHIEF DEPUTY COLLECTOR (101: 92.75. 2	6,188.00	6,332.85	6,332.85	0.00
8006-004 TAX COLLECTION SPECIALIST I	35,235.20	35,755.20	35,755.20	0.00
8010-002 TAX COLLECTION SPECIALIST II	41,964.00	42,546.40	42,546.40	0.00
8010-004 TAX COLLECTION SPECIALIST II	39,509.60	40,112.80	40,112.80	0.00
8011-004 TAX COLLECTION SPECIALIST III	44,595.20	45,333.60	41,121.60	0.00
8011-005 TAX COLLECTION SPECIALIST III	41,121.60	41,121.60	41,121.60	0.00
8012-001 ACCOUNTING SPECIALIST		41,121.60	47,382.40	0.00
8016-001 TAX COLLECTION SPECIALIST IV	46,758.40	46,758.40	46,758.40	0.00
8016-002 TAX COLLECTION SPECIALIST IV	67,194.40	50,367.20	50,367.20	0.00
233-11-261-51111 Salary - Part-Time Collector Tax Maint	17,617.60	17,607.20	17,607.20	0.00
Line Item Detail				0.00
8099-501 PART TIME/INTERN/TEMP	17,617.60	17,607.20	17,607.20	0.00
233-11-261-51115 Salary - Collector Overtime	5,000.00	5,000.00	5,000.00	0.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	26,024.07	28,079.84	28,236.57	0.00
233-11-261-51211 LAGERS - Collector Tax Maintenance F	27,392.73	29,988.42	30,487.95	0.00
233-11-261-51221 Group Insurance - Collector Tax Maint	77,520.48	84,899.52	85,815.74	0.00
233-11-261-51301 Worker's Comp - Collector Tax Maint	348.36	473.50	476.14	0.00
233-11-261-51401 Unemployment Expense-Collector Tax M	0.00	0.00	0.00	0.00
233-11-261-52201 Contract Labor - Collector Tax Maint	100,000.00	100,000.00	100,000.00	0.00
233-11-261-52202 Contractual Services - Coll Tax Maint	2,000.00	2,000.00	2,000.00	0.00
233-11-261-52263 Professional Services - Collector Tax	8,000.00	8,000.00	8,000.00	0.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	10,000.00	10,000.00	10,000.00	0.00
233-11-261-53302 Staff Training - Coll Tax Maint	2,000.00	2,000.00	2,000.00	0.00
233-11-261-53306 Dues & Subscriptions - Coll Tax Maint	2,500.00	2,500.00	2,500.00	0.00
233-11-261-54401 Repair & Maintenance - Collector Tax	12,000.00	12,000.00	12,000.00	0.00
233-11-261-54402 Computer Maintenance - Coll Tax Maint	3,500.00	3,500.00	3,500.00	0.00
233-11-261-54403 Software Maintenance Fees - Coll Tax M	10,000.00	10,000.00	10,000.00	0.00
233-11-261-54407 Employee Background Check- Collector	1,000.00	1,000.00	1,000.00	0.00
233-11-261-55501 Office Supplies - Collector Tax	15,000.00	15,000.00	15,000.00	0.00
233-11-261-55505 Computer Supplies - Coll Tax Maint	5,000.00	5,000.00	5,000.00	0.00
233-11-261-55506 Banking Supplies - Coll Tax Maint	1,000.00	1,000.00	1,000.00	0.00
233-11-261-55531 Advertising - Collector Tax	2,500.00	2,500.00	2,500.00	0.00
233-11-261-58811 SOS Local Records Grant Program	0.00	0.00	0.00	0.00
233-11-261-59999 Contingency	0.00	0.00	0.00	0.00
233-11-261-56611 Office Equipment - Collector Tax	50,000.00	50,000.00	50,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
Line Item Detail				0.00
Standard Office Equipment Supplies	30,000.00	30,000.00	30,000.00	0.00
Customer Service Computer Refresh	20,000.00	20,000.00	20,000.00	0.00
233-11-261-56612 Computer Hardware Equip.- Collector Ta	20,000.00	20,000.00	20,000.00	0.00
233-11-261-56613 Computer Software - Collector Tax	20,000.00	20,000.00	20,000.00	0.00
233-11-261-56621 Improvements - Collector Tax Maintenar	200,000.00	200,000.00	200,000.00	0.00
233-14-521-52226 Mobile Communication - Coll Tax Maint	480.00	480.00	480.00	0.00
234-91-44231 Prosecuting Attorney Restitution Fees	24,000.00	20,000.00	20,000.00	0.00
234-91-48236 Prosecuting Attorney Bad Check Fees	0.00	0.00	0.00	0.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	6,000.00	4,825.27	4,825.27	0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling C	0.00	0.00	0.00	0.00
Line Item Detail				0.00
7098-501 RULE 13 INTERN	0.00	0.00	0.00	0.00
234-23-182-51201 FICA - PA Adm Handling Cost Fund	0.00	0.00	0.00	0.00
234-23-182-51301 Worker's Comp - PA Adm Handling Cos	0.00	0.00	0.00	0.00
234-23-182-52202 Drug Testing - PA Adm Handling Cost F	500.00	500.00	500.00	0.00
234-23-182-52258 Witness Expense-PA Adm Handling Cos	100.00	100.00	100.00	0.00
234-23-182-53301 Training & Meetings-PA Adm Handling C	5,000.00	5,000.00	5,000.00	0.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling C	5,000.00	5,000.00	5,000.00	0.00
Line Item Detail				0.00
SMBA Dues $110 each	5,000.00	5,000.00	5,000.00	0.00
234-23-182-54401 Equipment Maint-PA Adm Handling Cos	1,000.00	1,000.00	1,000.00	0.00
234-23-182-55501 Office Supplies-PA Adm Handling Cost I	1,000.00	9,000.00	9,000.00	0.00
234-23-182-58899 Community Outreach-PA Adm Handling	1,000.00	1,000.00	1,000.00	0.00
234-23-182-56611 Equipment - PA Adm Handling Cost Fur	1,000.00	1,000.00	1,000.00	0.00
235-91-48231 PA Delinquent Tax Fees-State of MO	7,500.00	10,000.00	10,000.00	0.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	6,000.00	4,886.04	4,886.04	0.00
235-96-49100 Transfers to/from Other Funds	0.00	0.00	0.00	0.00
235-23-182-52259 Depositions & Trans.- PA Delinquent Ta	1,000.00	1.00	1.00	0.00
235-23-182-53301 Training & Meetings - PA Delinquent Ta	6,000.00	6,000.00	6,000.00	0.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent T	1,000.00	1.00	1.00	0.00
235-23-182-54401 Maintenance - PA Delinquent Tax	1,000.00	1.00	1.00	0.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	1,000.00	1,000.00	1,000.00	0.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	1,000.00	1,000.00	1,000.00	0.00
236-91-44221 Circuit Clerk Fees	14,000.00	14,000.00	14,000.00	0.00
236-95-49111 Bank Interest	400.00	215.17	215.17	0.00
236-23-182-52204 MOPS Training Fund Distribution	0.00	0.00	0.00	0.00
236-23-182-53301 Training & Meetings - PA Training	14,000.00	14,000.00	14,000.00	0.00
237-91-48152 Recorders User Receipts	140,000.00	160,000.00	160,000.00	0.00
237-91-48153 Recorder's User Daily Receipts	0.00	0.00	0.00	0.00
237-95-49111 Bank Interest - Recorder	23,240.00	35,679.14	35,679.14	0.00
237-95-49112 Investment Interest	18,000.00	20,000.00	20,000.00	0.00
237-11-321-52201 Contract Labor - Recorder User Fund	0.00	0.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	800.00	800.00	800.00	0.00
237-11-321-52257 Legal Counsel - Recorder	500.00	500.00	500.00	0.00
237-11-321-53301 Training & Meetings - Recorder	10,000.00	10,000.00	10,000.00	0.00
237-11-321-53306 Dues & Subscriptions - Recorder	500.00	500.00	500.00	0.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	20,000.00	20,000.00	20,000.00	0.00
237-11-321-54402 Software License/Maint.- Recorder	25,000.00	75,000.00	75,000.00	0.00
237-11-321-55501 Office Supplies - Recorder	18,000.00	18,000.00	18,000.00	0.00
237-11-321-55541 Legal Notices - Recorder	300.00	300.00	300.00	0.00
237-11-321-56611 Office Equipment - Recorder	10,000.00	10,000.00	10,000.00	0.00
237-11-321-56612 Computer Equipment - Recorder	25,000.00	25,000.00	25,000.00	0.00
237-11-321-56621 Improvements - Recorder	475,000.00	0.00	0.00	0.00
Line Item Detail				0.00
Office Improvements	475,000.00	0.00	0.00	0.00
238-96-48152 Courthouse Beautification Receipts	100.00	50.00	50.00	0.00
238-11-321-58899 Courthouse Administration	1,950.00	2,100.00	2,100.00	0.00
239-91-44114 Recorder of Deeds - Shelter for Victims	23,000.00	23,500.00	23,500.00	0.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	23,400.00	26,500.00	26,500.00	0.00
239-96-48411 Donations - Shelter for Victims	1.00	0.00	0.00	0.00
239-95-49111 Bank Interest - Shelter for Victims Fund	498.00	759.98	759.98	0.00
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00	0.00
241-96-48196 Sale of Surplus Property	0.00	0.00	0.00	0.00
241-96-48199 Other Misc - Shf Fee Fund	0.00	0.00	0.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
241-95-49111 Bank Interest	0.00	4,303.56	4,303.56	0.00
241-96-49100 Transfers from/to Other Funds	75,000.00	75,000.00	75,000.00	0.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	286.32	286.32	286.32	0.00
Line Item Detail				0.00
Atlas Security	286.32	286.32	286.32	0.00
241-31-202-53301 Training & Meetings - Sheriff Fee	1,200.00	1,500.00	1,500.00	0.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	1,000.00	0.00	0.00	0.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	11,723.40	11,723.40	11,723.40	0.00
Line Item Detail				0.00
Blue Iguana Car Wash	11,723.40	11,723.40	11,723.40	0.00
241-31-202-55502 Office Supplies - Sheriff Fee	0.00	1,000.00	1,000.00	0.00
241-31-202-55588 K-9 Program Expense - Sheriff	0.00	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	23,730.00	23,500.00	23,500.00	0.00
Line Item Detail				0.00
Other Supplies - Base	23,730.00	23,500.00	23,500.00	0.00
DISH Svcs Mobile Command Unit	1,539.20	1,539.20	1,539.20	0.00
MSU Command Unit reimbursement	-1,539.20	-1,539.20	-1,539.20	0.00
241-31-202-58899 Community Outreach - Sheriff Fee	1,000.00	5,000.00	5,000.00	0.00
241-31-202-56611 Equipment - Sheriff Fee	30,000.00	26,000.00	26,000.00	0.00
241-31-501-53324 Fuel - Sheriff Donated Units	1,000.00	1,000.00	1,000.00	0.00
241-31-502-53324 Maintenance - Sheriff Donated Units	5,000.00	4,990.00	4,990.00	0.00
242-93-48316 Sheriff Grant Receipts	593,780.60	598,756.64	583,519.60	0.00
242-96-48196 Sale of Surplus Property	0.00	0.00	0.00	0.00
242-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
242-31-202-51102 Salary - Sheriff Federal Grants	133,838.54	140,203.04	123,167.20	17,035.84
Line Item Detail				0.00
Wage Proposal 'A' for GCSO/Jail commissioned staff		**17,035.84**	0.00	17,035.84
Wage proposal for commissioned officers	0.00	0.00	0.00	0.00
6010-076 CORPORAL (101: 50, 242: 50)	46,364.14	32,609.20	32,609.20	0.00
6527-025 DEPUTY (101: 50, 242: 50)	28,880.80	29,286.40	29,286.40	0.00
6527-026 DEPUTY (101: 50, 242: 50)	29,296.80	29,728.40	29,728.40	0.00
6527-063 DEPUTY (101: 50, 242: 50)	29,296.80	31,543.20	31,543.20	0.00
242-31-202-51115 Salary - Grant Overtime	18,746.06	4,281.00	4,281.00	0.00
242-31-202-51117 Salary - Holiday Pay	8,013.49	6,308.00	6,308.00	0.00
242-31-202-51119 Salary - DSSSF	0.00	4,265.00	4,265.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grants	12,285.76	10,558.61	10,558.61	0.00
Line Item Detail				0.00
Base	10,238.66	9,422.28	9,422.28	0.00
Grant Overtime	1,434.07	327.50	327.50	0.00
Holiday Pay	613.03	482.56	482.56	0.00
DSSSF	0.00	326.27	326.27	0.00
242-31-202-51211 LAGERS - Sheriff Federal Grants	21,359.54	19,599.01	19,599.01	0.00
Line Item Detail				0.00
Base	17,800.52	17,489.74	17,489.74	0.00
Grant Overtime	2,493.23	607.90	607.90	0.00
Holiday Pay	1,065.79	895.74	895.74	0.00
DSSSF	0.00	605.63	605.63	0.00
242-31-202-51221 Group Insurance - Sheriff Federal Grant	0.00	0.00	0.00	0.00
Line Item Detail				0.00
Base	26,297.81	22,482.39	22,482.39	0.00
JE Transfer GR Shf Dept 201 (not covered by grant)	-26,297.81	-22,482.39	-22,482.39	0.00
242-31-202-51301 Worker's Compensation-Sheriff Fed Gra	4,537.21	0.00	0.00	0.00
Line Item Detail				0.00
Base	3,781.20	0.00	0.00	0.00
Sheriff - Other Salaries	756.01	0.00	0.00	0.00
242-31-202-52201 Contract Labor - Sheriff Federal Grants	0.00	0.00	0.00	0.00
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	5,000.00	6,000.00	6,000.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	5,000.00	5,000.00	5,000.00	0.00
242-31-202-56611 Equipment - Sheriff Grants	385,000.00	400,000.00	400,000.00	0.00
242-14-521-52226 Mobile Communication Sheriff Grants	0.00	650.00	650.00	0.00
243-96-48315 Sheriff DARE Receipts	500.00	500.00	500.00	0.00
243-95-49111 Bank Interest	0.00	0.00	321.57	0.00
243-31-202-53301 Training & Meetings - DARE	1,250.00	1,250.00	1,250.00	0.00
243-31-202-53325 Vehicle Maintenance - DARE	250.00	250.00	250.00	0.00
243-31-202-55599 Other Supplies - DARE	5,000.00	4,000.00	4,000.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
243-31-202-58999 Community Awareness - DARE	500.00	500.00	500.00	0.00
244-96-48196 Sale of Surplus Property - JUSTICE	0.00	0.00	0.00	0.00
244-96-48313 Justice Department	47,500.00	35,000.00	35,000.00	0.00
244-96-48314 JUSTICE Department-Other	0.00	0.00	0.00	0.00
244-96-48317 TREASURY Department	47,500.00	10,000.00	10,000.00	0.00
244-96-49111 Bank Interest - Shf JUSTICE	2,000.00	1,949.42	1,949.42	0.00
244-31-202-53301 Training & Meetings-JUSTICE Forfeiture	5,000.00	1,000.00	1,000.00	0.00
244-31-202-54401 Maintenance-Shf JUSTICE Forfeiture	0.00	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Shf JUSTICE Forfeiture	10,000.00	10,000.00	10,000.00	0.00
244-31-202-58899 Community Outreach - Shf.JUSTICE Fo	3,000.00	2,000.00	2,000.00	0.00
Line Item Detail				0.00
Community Outreach - Base	3,000.00	2,000.00	2,000.00	0.00
244-31-202-56611 Equipment - Sheriff JUSTICE Forfeiture	32,000.00	22,000.00	22,000.00	0.00
244-31-207-55599 Other Supplies - Shf TREASURY Forfeit	10,000.00	5,000.00	5,000.00	0.00
244-31-207-58899 Community Outreach -Shf.TREASURY I	5,000.00	0.00	0.00	0.00
244-31-207-56611 Equipment - Sheriff TREASURY Forfeitu	32,000.00	5,000.00	5,000.00	0.00
245-96-48316 Sheriff K-9 Receipts	20,000.00	20,000.00	20,000.00	0.00
245-95-49111 Bank Interest	207.50	257.37	257.37	0.00
245-31-202-53301 K-9 Training	2,000.00	2,000.00	2,000.00	0.00
245-31-202-55588 K-9 Program Expense	18,000.00	18,000.00	18,000.00	0.00
246-91-44221 Circuit Clerk Fees - Shf Training Fund	10,500.00	10,500.00	10,500.00	0.00
246-95-49111 Bank Interest	830.00	1,061.69	1,061.69	0.00
246-31-202-53301 Training & Meetings - Shf Training Fund	10,500.00	10,500.00	10,500.00	0.00
247-92-48351 POST Commission-Dept of Public Safety	4,500.00	4,500.00	4,500.00	0.00
247-31-202-53301 Training & Meetings - POST	4,500.00	4,500.00	4,500.00	0.00
248-91-48356 Sheriff's Revolving Receipts	93,000.00	105,000.00	105,000.00	0.00
248-96-48196 Sale of Surplus Property - Shf Revolving	0.00	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	480.00	480.00	480.00	0.00
248-95-49111 Bank Interest - Shf Revolving	300.00	1,670.61	1,670.61	0.00
248-31-202-51102 Salary - Sheriff Revolving	39,946.40	40,508.00	40,508.00	0.00
Line Item Detail				0.00
6557-001 CLERK I	39,946.40	40,508.00	40,508.00	0.00
6557-004 CLERK I	0.00	0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	3,055.90	3,098.86	3,098.86	0.00
248-31-202-51211 LAGERS - Sheriff Revolving	3,635.12	3,888.77	3,888.77	0.00
248-31-202-51221 Group Insurance - Sheriff Revolving	9,785.49	10,249.80	10,249.80	0.00
248-31-202-51301 Worker's Compensation - Sheriff Revolv	40.91	52.26	52.26	0.00
248-31-202-52226 Mobile Communication Sheriff Revolving	480.12	480.12	480.12	0.00
248-31-202-53301 Training & Meetings - Sheriff Revolving	500.00	900.00	900.00	0.00
248-31-202-54401 Repair & Maintenance - Sheriff Revolvin	6,997.85	6,997.85	6,997.85	0.00
Line Item Detail				0.00
Elliott Data Systems CCW Laminator Service Contract (A	2,146.00	2,146.00	2,146.00	0.00
Livescan Safran Morpho Trak Agreement	4,851.85	4,851.85	4,851.85	0.00
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	0.00	0.00	0.00	0.00
248-31-202-55599 Other Supplies - Sheriff Revolving	5,500.00	6,500.00	6,500.00	0.00
Line Item Detail				0.00
Other Supplies - Base	5,500.00	6,500.00	6,500.00	0.00
248-31-202-57701 Criminal Check CCW - Revolving Fund	10,000.00	10,500.00	10,500.00	0.00
248-31-202-57702 Concealed Carry Permit System CCP	8,000.00	8,000.00	8,000.00	0.00
248-31-202-56611 Equipment - Sheriff Revolving	5,400.00	9,500.00	9,500.00	0.00
Line Item Detail				0.00
CCW Capital Base	5,400.00	9,500.00	9,500.00	0.00
249-91-48127 Election Expenses	1,319,065.30	615,000.00	615,000.00	0.00
249-11-282-55507 Election Expense - Special Election	1,319,065.30	615,000.00	615,000.00	0.00
251-92-46513 MO - Elections Administration Efficiency	41,494.71	42,229.70	42,229.70	0.00
251-92-47212 Other MO Election Grants	0.00	0.00	0.00	0.00
251-91-48127 Election Services Receipts	298,000.00	200,000.00	200,000.00	0.00
251-91-49111 Bank Interest - Election Services	17,430.00	21,309.34	21,309.34	0.00
251-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00
251-11-282-52201 Contract Services - Election Services	13,000.00	17,200.00	17,200.00	0.00
251-11-282-52225 Telephone - Election Services	5,500.00	6,000.00	6,000.00	0.00
251-11-282-52257 Legal Counsel - Election Services	5,000.00	5,500.00	5,500.00	0.00
251-11-282-53301 Training & Meetings - Election Services	9,500.00	20,000.00	20,000.00	0.00
251-11-282-53306 Dues & Subscriptions - Election Service	27,000.00	16,000.00	16,000.00	0.00
251-11-282-54401 Repair & Maintenance - Election Service	107,886.00	107,886.00	107,886.00	0.00

Account Number	2026 Budget	2027 Requested	2027 Recomm.	Commission Decisions
251-11-282-55501 Office Supplies - Election Services	2,000.00	3,000.00	3,000.00	0.00
251-11-282-55507 Election Supplies - Election Services	16,000.00	16,000.00	16,000.00	0.00
251-11-282-56611 Office Equipment - Election Services	4,000.00	4,000.00	4,000.00	0.00
251-11-282-56612 Computer Equipment - Election Services	58,750.00	52,000.00	52,000.00	0.00
Line Item Detail				0.00
Payment on poll pads	49,750.00	49,750.00	49,750.00	0.00
Modus Installation Fee	5,000.00	0.00	0.00	0.00
Modus add on module	4,000.00	0.00	0.00	0.00
Laptop for Election Staff		1,800.00	1,800.00	0.00
Portable Monitor		450.00	450.00	0.00
252-96-49100 Transfers from/to Other Funds	20,000.00	20,000.00	20,000.00	0.00
252-23-182-52258 Witness/Trial Exp - PA Contingency Fur	20,000.00	20,000.00	20,000.00	0.00
253-91-48105 Vending Receipts	0.00	0.00	0.00	0.00
253-12-542-57742 Employee Group Buy Subsidy	0.00	0.00	0.00	0.00
254-94-41103 Railroad & Utility - School Fund	4,000,000.00	4,000,000.00	4,000,000.00	0.00
254-94-41123 Financial Inst. Tax - School Fund	650,000.00	450,000.00	450,000.00	0.00
254-94-41126 Interest on Financial Inst. Tax	20,000.00	20,000.00	20,000.00	0.00
254-91-44211 Circuit Clerk Fees	630,000.00	690,000.00	690,000.00	0.00
254-91-44218 Civil Forfeitures - School Fund	10,000.00	12,000.00	12,000.00	0.00
254-91-44219 Penal Forfeitures-CAFA	15,000.00	8,000.00	8,000.00	0.00
254-91-44221 Civil Penalty - School Fund	25,000.00	32,000.00	32,000.00	0.00
254-96-48146 Tax Sales Surplus Rev - School Fund	15,000.00	5,000.00	5,000.00	0.00
254-95-49111 Bank Interest - School Fund	120,350.00	100,000.00	100,000.00	0.00
254-85-302-57781 Distributions - School Fund	5,485,350.00	5,317,000.00	5,317,000.00	0.00
301-94-41611 NID Assessment - Jamestown	52,350.00	52,350.00	52,350.00	0.00
Line Item Detail				0.00
NID Assessment	52,350.00	52,350.00	52,350.00	0.00
301-94-41612 NID Assessment - Wilson Creek	83,640.00	83,000.00	83,000.00	0.00
301-95-49112 Interest on Investments - Bond Fund	500,000.00	0.00	0.00	0.00
301-96-49100 Transfers from/to Other Funds	-981,231.93	13,823,000.00	13,823,000.00	0.00
Line Item Detail				0.00
From Parks for Dan Kinney & TrFee	458,286.85	0.00	0.00	0.00
From GR for 2020 Refunding & TrFee	1,378,600.00	1,331,200.00	1,331,200.00	0.00
From GR for Series 2018	4,127,362.50	4,894,025.00	4,894,025.00	0.00
From GR for Series 2021A&B	709,412.50	4,754,325.00	4,754,325.00	0.00
From GR for Series 2022	776,900.00	3,661,800.00	3,661,800.00	0.00
To RPI for Campus Planning	0.00	0.00	0.00	0.00
To RPI for HCH	-765,000.00	-685,000.00	-685,000.00	0.00
To RPI for JCF	0.00	0.00	0.00	0.00
To RPI for Parking lot	0.00	0.00	0.00	0.00
To RPI for Family Courts Facility	-9,970,000.00	0.00	0.00	0.00
To RPI for Admin Building	-200,000.00	0.00	0.00	0.00
To GR NID Collections		-135,350.00	-135,350.00	0.00
From GR for Series 2016A	2,501,206.22	0.00	0.00	0.00
From GR for Annual Fee	2,000.00	2,000.00	2,000.00	0.00
301-81-521-57793 Bond Annual Issuer Fee	2,000.00	2,000.00	2,000.00	0.00
301-81-641-57791 Principal - GR II Capital Projects	3,230,000.00	3,230,000.00	3,230,000.00	0.00
301-81-641-57792 Interest - GR II Capital Projects	1,791,725.00	1,662,525.00	1,662,525.00	0.00
301-81-641-57793 Trustee Fees - GR II Capital Projects	1,500.00	1,500.00	1,500.00	0.00
301-81-642-57791 Principal - PSC	1,185,000.00	1,185,000.00	1,185,000.00	0.00
301-81-642-57792 Interest - PSC	191,600.00	144,200.00	144,200.00	0.00
301-81-642-57793 Trustee Fees - PSC	2,000.00	2,000.00	2,000.00	0.00
301-81-643-57791 Principal - Refunded NIDs	6,550,000.00	0.00	0.00	0.00
301-81-643-57792 Interest - Refunded NIDs	158,775.00	0.00	0.00	0.00
301-81-643-57793 Trustee Fees - Refunded NID	250.00	0.00	0.00	0.00
301-81-644-57791 Principal - COP 2021A and 2021B	3,405,000.00	3,400,000.00	3,400,000.00	0.00
301-81-644-57792 Interest - COP 2021A and 2021B	1,486,925.00	1,350,825.00	1,350,825.00	0.00
301-81-644-57793 Trustee Fees - COP 2021A and 2021B	3,500.00	3,500.00	3,500.00	0.00
301-81-645-57791 Principal - COP 2022	2,160,000.00	2,160,000.00	2,160,000.00	0.00
301-81-645-57792 Interest - COP 2022	1,607,800.00	1,499,800.00	1,499,800.00	0.00
301-81-645-57793 Trustee Fees - COP 2022	2,000.00	2,000.00	2,000.00	0.00
301-81-649-57791 Principal - Dan Kinney	535,000.00	0.00	0.00	0.00
301-81-649-57792 Interest - Dan Kinney	12,572.50	0.00	0.00	0.00
301-81-649-57793 Trustee Fees - Dan Kinney	2,000.00	0.00	0.00	0.00