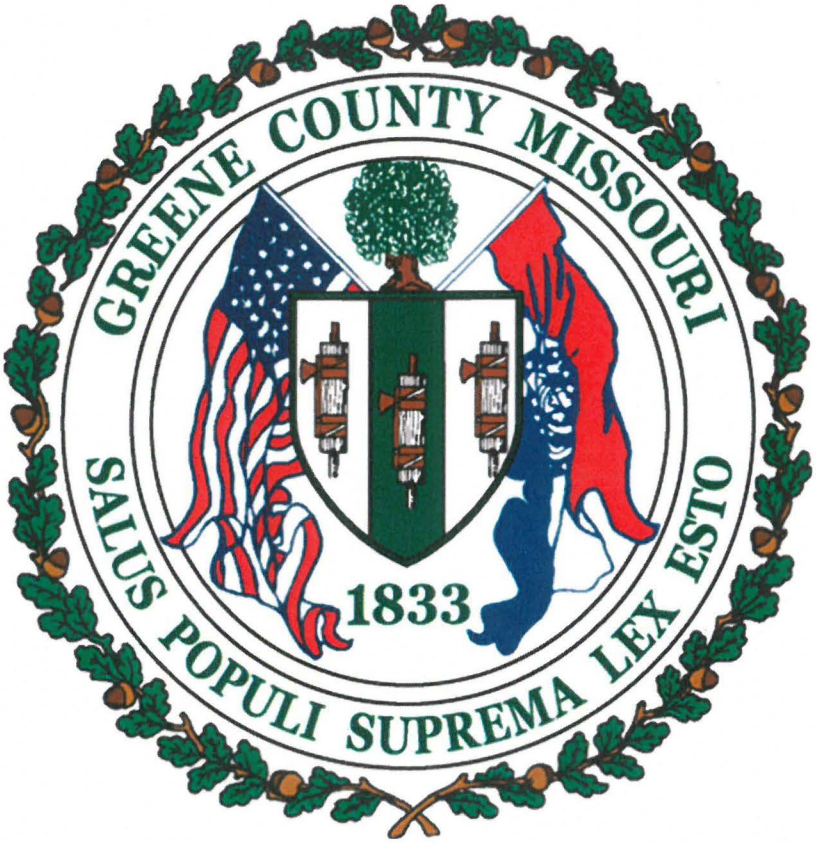
2023 Budget

County of Greene, Missouri



Rusty MacLachlan
Commissioner District 1

Bob Dixon
Presiding Commissioner

John C. Russell
Commissioner District 2

Table of Contents

Appropriation Order

Greene County Information

Executive Summary

Financial Summary

General Revenue – Fund 101

Road & Bridge – Fund 201

Assessment – Fund 202

Real Property – Fund 203

E911 – Fund 204

Law Enforcement Sales Tax – Fund 206

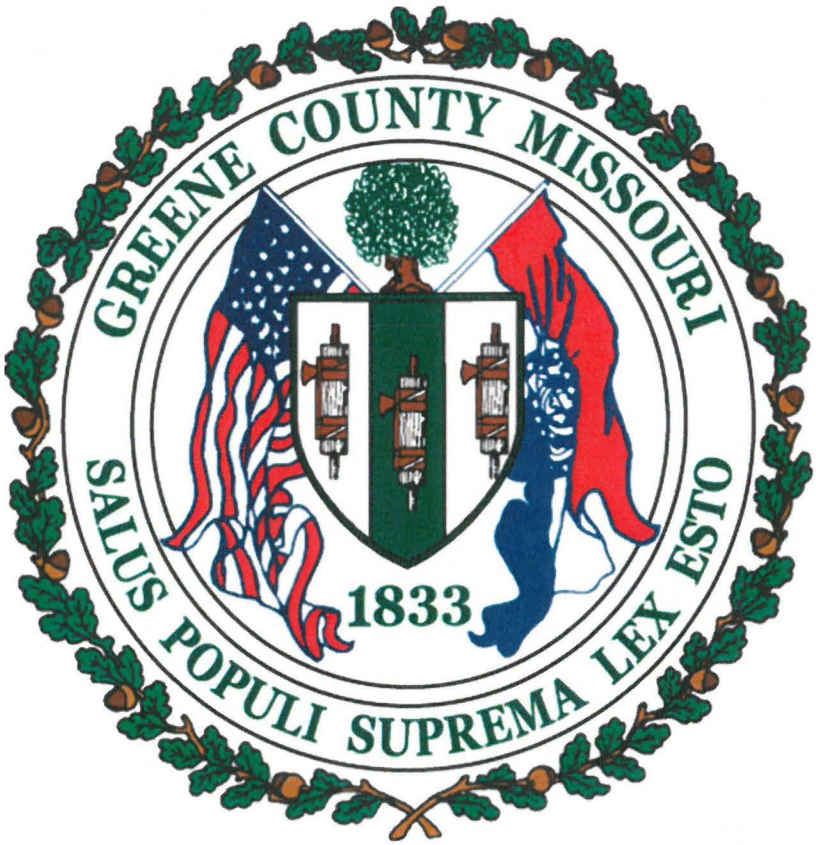
Parks – Fund 207

Other Funds

- General Revenue II – Fund 102
- Sewer District – Fund 205
- Senior Board – Fund 208
- LEST II – Fund 216
- Miscellaneous Custodial Funds
- Building Bond – Fund 301
- Developmentally Disabled Board
- Springfield – Greene County Library Fund

Discretionary Funds - Appropriations not ordered by County Commission

Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 10, 2023

SUBJECT: APPROPRIATION ORDER

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

WHEREAS, the Greene County Commission held 14 posted public meetings. A meeting was held on August 9, 2022 with the Circuit Courts. Public presentations were held on September 23, 2022, October 7, 2022, November 15, 2022, and January 10, 2023. Five hearing sessions were held for offices, departments, and other groups between November 16, 2022 and November 18, 2022. Commission held 4 decision sessions between December 1, 2022 and December 6, 2022.

WHEREAS, the Greene County Commission considered the 2023 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2023 be set at $.1039 per $100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for $6,418,705.00. This revenue is a portion of anticipated revenues of $88,047,747.79 plus prior year surplus of $42,495,000.00 less net transfers out of $18,157,896.63 should generate $112,384,851.16, available for appropriation in 2023.

IT IS FURTHER ORDERED, adjudged and decreed that $82,837,621.32 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2023 be set at $.1039 per $100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for $6,418,705.00. This revenue is a portion of anticipated revenues of $40,595,605.00 less net transfers out of $106,050.00 plus prior year surplus of $36,397,000.00 should generate $76,886,555.00, available for appropriation in 2023.

IT IS FURTHER ORDERED, adjudged and decreed that $37,115,702.06 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Road and Bridge Fund, Fund 201.

IT IS FURTHER ORDERED, of the $2,501,000.00 anticipated revenues plus prior year surplus of $4,832,000.00, $3,963,168.78 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Assessment Fund, Fund 202.

IT IS FURTHER ORDERED, of the $0.00 anticipated revenues plus transfers in of $9,053,265.88, $9,053,265.88 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the $9,248,750.00 anticipated revenues less transfers out of $3,000.00 plus prior year surplus of $6,875,000.00; $9,467,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the E-911 Fund, Fund 204.

IT IS FURTHER ORDERED, of the $37,501.28 anticipated revenues plus projected savings of $262,868.00 and prior year surplus of $147,200.00, $270,468.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sewer District Fund, Fund 205.

IT IS FURTHER ORDERED, of the $28,479,777.56 anticipated revenues plus prior year surplus of $952,700.00, projected savings of $46,244.41, and transfers in of $381,879.56, $29,710,211.81 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax (LEST) Fund, Fund 206.

IT IS FURTHER ORDERED, of the $18,079,500.00 anticipated revenues less transfers out of $548,270.86, $17,531,229.14 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Parks Fund, Fund 207.

IT IS FURTHER ORDERED, of the $2,968,225.00 anticipated revenues plus prior surplus of $1,537,000.00; $3,26,225.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the $52,000.00 anticipated revenues plus prior year surplus of $49,700.00 less transfers out of $90,000.00, $0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31st Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the $2,523,333.57 anticipated revenues plus prior year surplus of $54,710,000 less transfers out of $300,000.00, $22,200,833.57 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Federal Stimulus Fund, Fund 226.

IT IS FURTHER ORDERED, of the $25,380.53 anticipated revenues plus prior year surplus of $30,800.00, $31,905.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the LEPC Fund, Fund 232.

IT IS FURTHER ORDERED, of the $10,000.00 anticipated revenues plus prior year surplus of $11,100.00, $7,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

IT IS FURTHER ORDERED, of the $170.00 anticipated revenues plus $prior year surplus of $1,800.00, $1,870.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Courthouse Administration Fund, Fund 238.

IT IS FURTHER ORDERED, of the $49,900.00 anticipated revenues plus prior year surplus of $30,000.00, $50,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Shelter for Victims Fund, Fund 239.

IT IS FURTHER ORDERED, of the $519,895.85 anticipated revenues plus transfers in of $105,505.22, $625,401.07 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Federal Grants Fund, Fund 242.

IT IS FURTHER ORDERED, of the $0.00 anticipated revenues plus prior year surplus of $20,500.00, $7,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff DARE Project Fund, Fund 243.

IT IS FURTHER ORDERED, of the $0.00 anticipated revenues plus prior year surplus of $900.00, $0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the $10,000.00 anticipated revenues plus prior year surplus of $18,400.00, $10,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Training Fund, Fund 246.

IT IS FURTHER ORDERED, of the $0.00 anticipated revenues plus prior year surplus of $10,000.00, $0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Employee Appreciation Fund, Fund 253.

IT IS FURTHER ORDERED, of the $5,110,000.00 anticipated revenues plus prior year surplus of $1,755,000.00, $5,110,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

IT IS FURTHER ORDERED, of the $2,222,400.00 anticipated revenues plus prior year surplus of $33,561,600.00 and net transfers in of $99,654,566.83, $18,069,212.50 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.

IT IS FURTHER ORDERED, of the $2,704,965.00 anticipated revenues plus prior year surplus of $1,986.00, $2,706,951.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the $16,538,426.00 anticipated revenues plus prior year surplus of $7,111,523.00; $16,538,426.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

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

IT IS HEREBY NOTED, of the $202,500.00 anticipated revenues plus prior year surplus of $1,405,000.00, $332.000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER NOTED, of the $62,633.00 anticipated revenues plus prior year surplus of $164,400.00, $95,450.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office & Garnishment Fund, Fund 224.

IT IS FURTHER NOTED, of the $836,000.00 anticipated revenues plus prior year surplus of $588,700, $842,951.42 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Inmate Security Fund, Fund 227.

IT IS FURTHER NOTED, of the $0.00 anticipated revenues plus prior year surplus of $1,950.00, $0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Juvenile Incentive Fund, Fund 228.

IT IS FURTHER NOTED, of the $100.00 anticipated revenues plus prior year surplus of $6,900.00; $0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Forfeiture Fund, Fund 231.

IT IS FURTHER NOTED, of the $381,250.00 anticipated revenues, plus prior year surplus of $218,500.00, and estimated savings of $310,900.00, less transfers out of $60,000.00; $761,749.41 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the $23,000.00 anticipated revenues plus prior year surplus of $162,000.00; $23,643.13 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Administrative Handling Cost Fund, Fund 234.

IT IS FURTHER NOTED, of the $18,500.00 anticipated revenues plus prior year surplus of $199,500.00; $15,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Delinquent Tax Fund, Fund 235.

IT IS FURTHER NOTED, of the $185,000.00 anticipated revenues plus prior year surplus of $1,803,000.00; $545,100.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorder's User Fund, Fund 237.

IT IS FURTHER NOTED, of the $0.00 anticipated revenues plus prior year surplus of $46,000.00 and transfers in of $50,000.00; $49,999.96 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Fee Fund, Fund 241.

IT IS FURTHER NOTED, of the $40,500.00 anticipated revenues plus prior year surplus of $44,800.00, $43,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Justice Forfeiture Fund, Fund 244.

IT IS FURTHER NOTED, of the $7,000.00 anticipated revenues plus prior year surplus of $8,000.00, $7,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff POST Commission Fund, Fund 247.

IT IS FURTHER NOTED, of the $180,780.00 anticipated revenues plus prior year surplus of $103,500.00, $203,686.16 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

IT IS FURTHER NOTED, of the $400,000.00 anticipated revenues plus prior year surplus of $2,000.00, $400,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

IT IS FURTHER NOTED, of the $333,414.24 anticipated revenue plus prior year surplus of $368,200.00, $204,523.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

IT IS FURTHER NOTED, of the $0.00 anticipated revenue plus prior year surplus of $12,300.00 and transfers in of $20,000.00, $20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Contingency Fund, Fund 252.

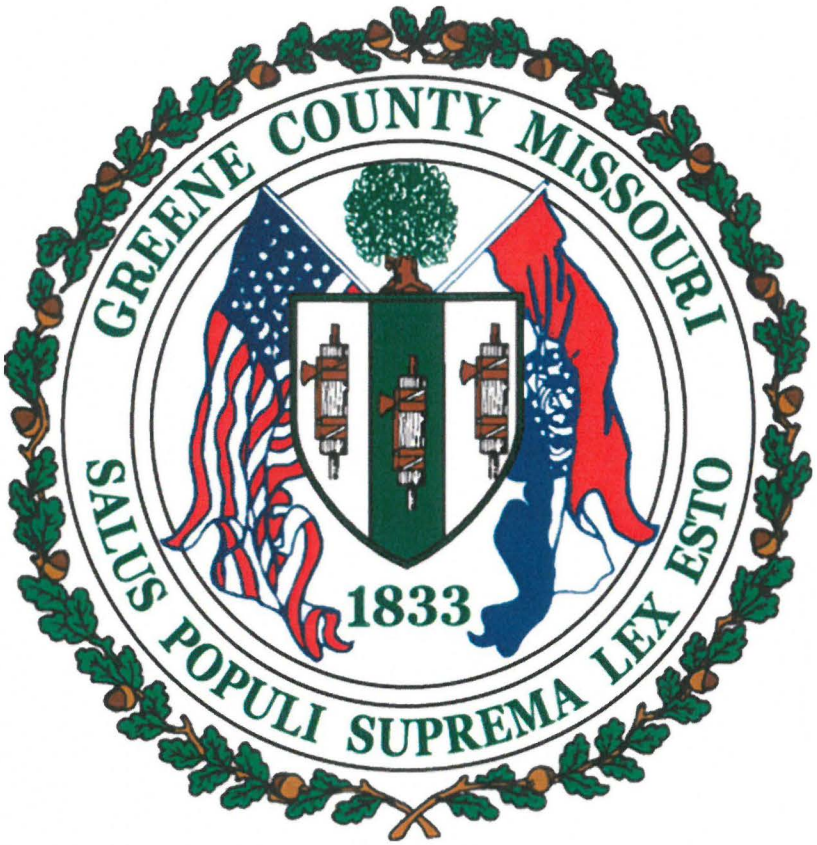
Done this 10th day of January, 2023 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Bob Dixon	Rusty MacLachlan	John C. Russell
Presiding Commissioner	Commissioner District 1	Commissioner District 2

This page intentionally left blank.

Greene County Information



Budget Calendar and Process

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

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

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

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

- **June:** County Budget Office conducts annual budget training and distributes budget instructions and information to Officeholders and Department Heads.

- **July and August:** Officeholders and Department Heads input budget requests into the accounting software.

- **August 17:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court, Circuit Clerk, and Juvenile Office upcoming Court-Ordered budgets.

- **September 1:** Statutory deadline for submitting budget requests to Budget Officer.

- **September 10:** Budget Officer prepares and submits budget requests for offices or departments having not submitted requests.

- **September and October:** Budget Officer reviews budget requests and meets with Officeholders and Department Heads, as well as the County Commission, as necessary.

- **November 15:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.

- **November 15 through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.

- **January 10:** Statutory deadline for adoption of budget by the County Commission. (The statutory deadline is January 10, except in a year after which a County Commissioner is elected. In those years, the deadline is January 30.)

History of Greene County, Missouri and Seal

History

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

Seal

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

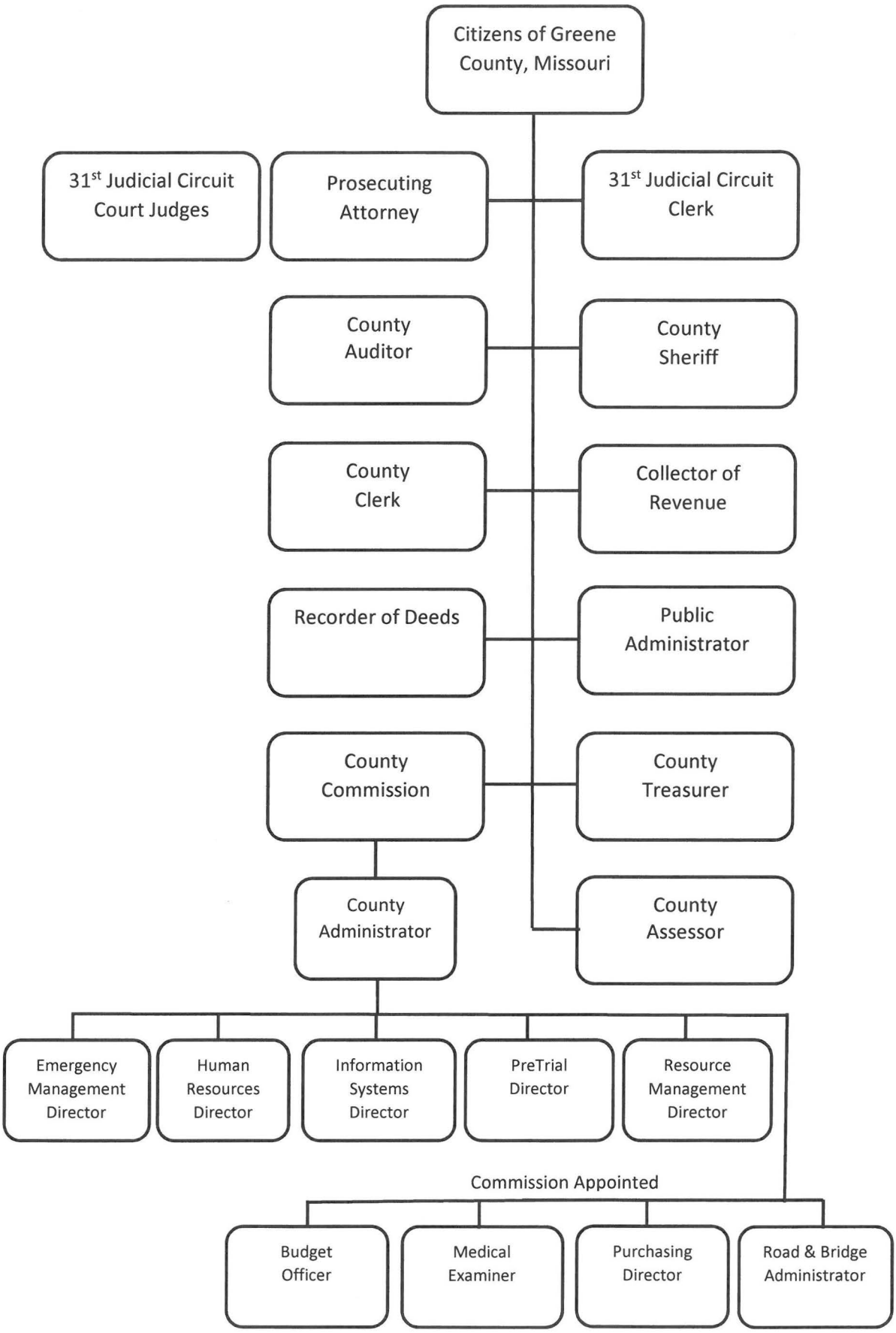
Mission Statement

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

Motto

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

County Office Organizational Chart



Information about Greene County, Missouri

GREENE COUNTY INFORMATION

- Statutory first class county
- All laws come from the State legislature
- Vote of the people required to change from Statutory to Home Rule Charter
- $6,153,357,869 assessed valuation
- Covers 433,856 acres (677.9 square miles)
- 1,252 miles of road
- 221 bridge structures of 20' or more
- 671 bridge structures under 20'
- 13 elected officials providing administrative services, law enforcement, and judicial services
- 12 judges and six court commissioners providing judicial services

ASSESSOR – Brent Johnson

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

AUDITOR – Cindy Stein

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

CIRCUIT CLERK – Bryan Feemster

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

CIRCUIT COURT – Michael Cordonnier, Presiding Judge

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

COLLECTOR OF REVENUE – Allen Icet

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

COUNTY CLERK – Shane Schoeller

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

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

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

PROSECUTING ATTORNEY – Dan Patterson

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

PUBLIC ADMINISTRATOR – Sherri Martin

- Administers estates and guardianships of indigents and clients

RECORDER OF DEEDS – Cheryl Dawson-Spaulding

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

SHERIFF – Jim Arnott

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

TREASURER – Justin Hill

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

County Office Directory

31st Judicial Court		
Div. 1 Circuit Judge (Presiding)	Judicial Court	417-868-4078
Div. 2 Circuit Judge	Judicial Court	417-868-4086
Div. 3 Circuit Judge	Judicial Court	417-868-4080
Div. 4 Circuit Judge	Judicial Court	417-868-4089
Div. 5 Circuit Judge	Judicial Court	417-868-4837
Div. 6 Circuit Judge	Judicial Court	417-868-4058
Div. 21 Associate Court Judge	Judicial Court	417-868-4099
Div. 22 Associate Court Judge	Judicial Court	417-868-4107
Div. 23 Associate Court Judge	Judicial Court	417-868-4095
Div. 24 Associate Court Judge	Judicial Court	417-829-6546
Div. 25 Associate Court Judge	Judicial Court	417-829-6613
Div. 26 Associate Court Judge	Judicial Court	417-829-6005
Drug Court Commissioner	Judicial Court	417-829-6240
Family Court Commissioner 1	Judicial Court	417-868-4802
Family Court Commissioner 2	Judicial Court	417-868-4800
Family Court Commissioner 3	Judicial Court	417-868-4180
Family Court Commissioner 4	Judicial Court	417-829-6084
Probate Court Commissioner	Judicial Court	417-868-4027
Circuit Clerk	Judicial Court	417-868-4074
Court Administrator	Judicial Court	417-868-4899
Courts Information Technology	Judicial Court	417-868-4088
Campus Security (Division of Sheriff's Office)	Judicial Court	417-829-6281
Jury Hotline	Judicial Court	417-868-4819
Jury Management	Judicial Court	417-868-4821
Assessor	Historic Courthouse	417-868-4101
Personal Property	Historic Courthouse	417-868-4195
Auditor	Historic Courthouse	417-868-4120
Budget Office	Historic Courthouse	417-868-4115
Building Operations	Operations Center	417-868-4033
Building Regulations	Historic Courthouse	417-868-4015
County Administrator	Cox N. Medical Tower	417-868-4873
Collector	Historic Courthouse	417-868-4036
County Clerk	Historic Courthouse	417-868-4055
Archives	Archives & Records	417-868-4021
Elections	Historic Courthouse	417-829-6295
Voter Registration	Historic Courthouse	417-868-4060
County Commission		
Presiding Commissioner	Cox N. Medical Tower	417-868-4112
Commissioner District 1	Cox N. Medical Tower	417-868-4112
Commissioner District 2	Cox N. Medical Tower	417-868-4112

County Office Directory

Public Information Office	Cox N. Medical Tower	417-868-4140
Emergency Management	Public Safety Center	417-869-6040
Environmental	Historic Courthouse	417-868-4147
General Services	Operations Center	417-868-4004
Health Department	227 E. Chestnut Expwy	417-864-1658
Human Resources	Historic Courthouse	417-868-4116
IS/IT	Historic Courthouse	417-868-4031
Juvenile		
Family Court & Juvenile Court	1111 Robberson	417-868-4008
Greene County Youth Academy	933 Robberson	417-829-6399
Medical Examiner	Morgue	417-868-4822
Missouri Institute of Natural Science	2327 W. Farm Road 190	417-883-0594
Parks Department	1923 N. Weller Ave	417-864-1049
Planning and Zoning	Historic Courthouse	417-868-4005
Pretrial Services	Judicial Court	417-829-6038
Purchasing	Cox N. Medical Tower	417-868-4012
Prosecuting Attorney	Cox N. Medical Tower	417-868-4061
Restitution/Bad Checks/Delinquent Taxes	Judicial Court	417-868-4034
Child Support	Cox N. Medical Tower	417-868-4126
Traffic Division	Cox N. Medical Tower	417-868-4123
Victim Witness	Judicial Court	417-868-4082
Public Administrator	Cox N. Medical Tower	417-868-4022
Recorder of Deeds	Historic Courthouse	417-868-4068
Resource Management	Historic Courthouse	417-868-4007
Road and Bridge	Road and Bridge	417-831-3591
Senior Tax Board	Historic Courthouse	417-829-6060
Sheriff	5100 W Division	417-868-4040
Jail	1199 N Haseltine Rd	417-868-4048
Treasurer	Historic Courthouse	417-868-4051

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

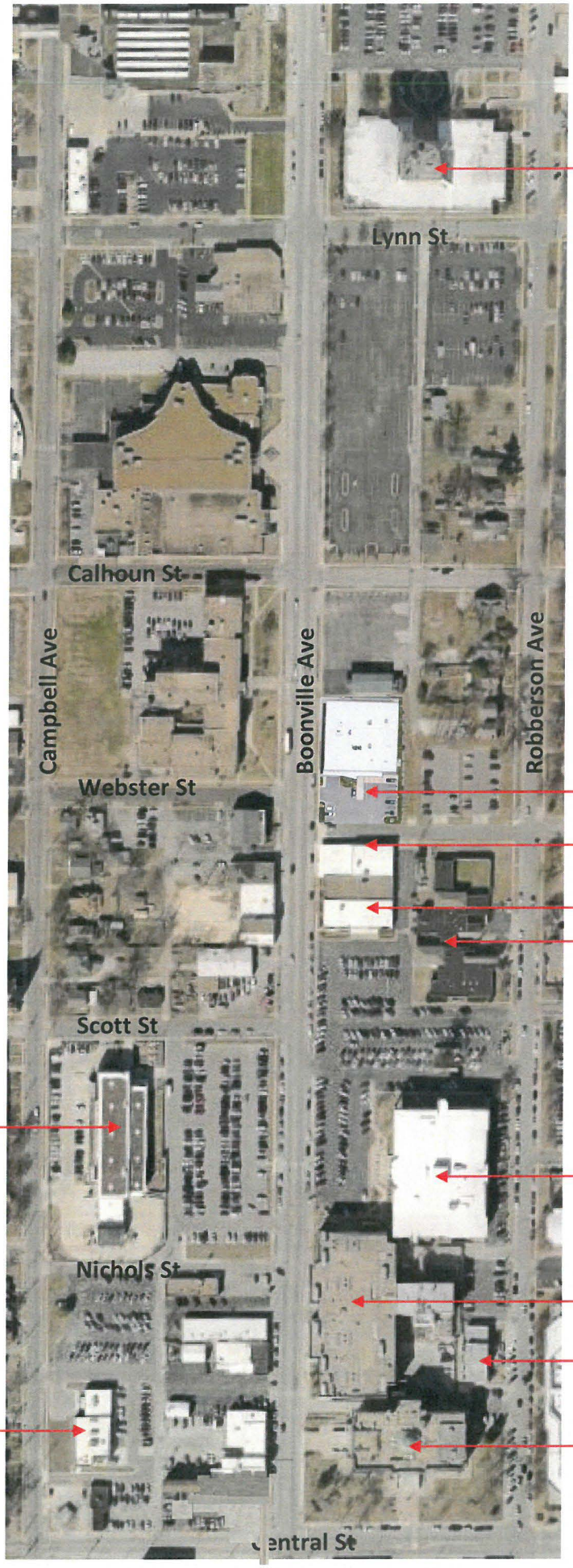
For Winter Weather Open/Closed Status (updated at 5 a.m.) call 417-868-4000

County Facility Directory

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

Greene County Highway Department

Greene County Main Campus



Cox North Medical Tower

Operations Center

Archives

Elections Center

Juvenile

Public Safety Center

Judicial Courthouse

Family Courts Facility

Juvenile, GCYA

Morgue

Historic Courthouse

Greene County Sheriff's Office and Jail

Bob Dixon
Presiding Commissioner

Rusty MacLachlan
1st District Commissioner

John C. Russell
2nd District Commissioner

Shane Schoeller
Clerk of the Commission

Christopher J. Coulter, AICP
County Administrator

Megan Applegate
Executive Assistant

COUNTY COMMISSION

Greene County, Missouri

(417) 868-4112

November 4, 2022

Officeholders
Department Heads
Employees

2023 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT

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

New Year's Day	Monday, January 2, 2023
Martin Luther King, Jr. Day	Monday, January 16, 2023
Lincoln Day	Monday, February 13, 2023
Washington's Birthday	Monday, February 20, 2023
Truman Day	Monday, May 8, 2023
Memorial Day	Monday, May 29, 2023
Juneteenth	Monday, June 19, 2023
Independence Day	Tuesday, July 4, 2023
Labor Day	Monday, September 4, 2023
Columbus Day	Monday, October 9, 2023
Veterans Day	Friday, November 10, 2023
Thanksgiving Day	Thursday, November 23, 2023
Day After Thanksgiving	Friday, November 24, 2023
Christmas Day	Monday, December 25, 2023

Bob Dixon
Presiding Commissioner

Rusty MacLachlan
Commissioner District 1

John C. Russell
Commissioner District 2

This page intentionally left blank.

Executive Summary

BUDGET DEPARTMENT

Greene County, Missouri
(417) 868-4115

Jeffery Scott
Budget Officer

Tina Phillips
Deputy Budget Officer

Michael Cagle
Deputy Budget Officer

January 10, 2023

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

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

In accordance with state law, I am pleased to present the Greene County, Missouri 2023 Annual Budget for your approval. The 2023 Recommended Budget has been amended under your direction, following 14 public presentations, hearings, and discussions. Total appropriations amount to $261,670,976 with estimated total current revenues of $222,395,255 and prior year surplus of $195,681,973. In addition, the Budget Department estimates another $5,121,443 in savings from budgeted appropriations in the 2023 budget. The countywide financials are projected to finish 2022 with a $34,154,278 decrease to cash and cash equivalent balances. This is primarily due to the following activities: 1) federal incentive fund spending from prior period grant revenues (58%), 2) real property improvements from previously issued bond funds, and 3) in planned spenddown of general revenue balance in connection with long-term bond payment schedules (28%). The Road and Bridge Fund cash balance is anticipated to grow significantly, which off sets the previous percentages adding to more than 100%.

Financial Condition

The leadership at Greene County has provided the fiscal discipline, operational efficiency, and financial transparency necessary to provide citizens with a sound County government. The impact of this budget complies with County long-term planning documents and is projected to keep the County in a strong position at the end of 2023.

The County remains in a strong financial position due to the stability added from the 2017-approved sales tax. A major milestone occurred in 2022 with the completion of the $150,000,000 Sheriff's Office/Jail project and commencement of operations of the new facility. The County has already faced some challenges in keeping with the assumptions the $150,000,000 project budget was built around. As discussed in last year's budget, increases in jail staffing and reductions in federal boarding revenue have caused the need for the recent increases in sales tax receipts to support the continued operations of the jail as well as the bond payments. While the County's long-term planning has been modified to accommodate these circumstances, the new challenge facing Greene County is the proper laddering and funding of vehicle and equipment replacement. County facilities are becoming dependent on more technology and equipment.

The Sales Tax Oversight Board voted to disband itself after 5 years of service to the Citizens of Greene County. The final annual report disclosed that with the completion of the jail, the majority of the 2017 tax priorities had been accomplished and that 2017 sales tax funds would be used for bond payments and operations. With the dissolution of the Sales Tax Oversight Board, this budget contains the consolidation of the General Revenue I and General Revenue II funds into one viable operating fund.

Budget Process

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

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2022. The Requested Budget was presented and made available publicly on-line on September 23, 2022. The preliminary recommended revenues compared to requested expenditures was presented and made available publicly on-line on October 7, 2022. The Recommended Budget was presented at a public hearing to the Commission on November 15, 2022. Six posted public meetings were held with the Circuit Courts, Office Holders, and Department Heads to discuss budget requests. Revisions made by the County Commission, during four public meetings, to either increase or decrease the Recommended Budget are included in this adopted budget as authorized by RSMo 50.610. A final public hearing was held on January 10, 2023 to review the final decisions. The 2023 budget process included a total of 14 public meetings.

Economic Outlook

The Greene County unemployment rate was 2.0% as of October 2022, compared to 2.4% in October of 2021. In comparison, the October 2022 unemployment rate for Missouri was 2.4%. Unemployment for Greene County peaked in April of 2020 at 12%, while the weighted average rate for 2020 was 5.3%. Full employment is defined as the situation that occurs with the most people employed as possible without causing inflationary pressures. The Federal Reserve has designated this "Natural Rate of Unemployment" as 4.43% for the fourth quarter of 2022. This indicates that while we are in a period of inflation, we are still in a period of growth and that some of the inflationary pressures are caused by low unemployment. This is also evidenced by the trend in sales tax receipts. Sales tax is up 9.89% for calendar activity through eleven months of processing in 2022. Last year this same growth was 16.89%. The county has developed trend lines to monitor sales tax and to predict when we typically switch cycles from an increasing growth environment to a declining growth environment. The trend lines crossed with the August 2022 processing and we now see a slowing of the sales tax growth rate. The County will continue to monitor unemployment rates, economic growth as indicated by sales tax receipts, and the continuing influx of federal stimulus funds into the local economy for changes that could indicate a change in the economic outlook.

Revenue Projections and Assumptions

Total revenues, not including transfers, for the 2023 Budget are projected to increase from anticipated 2022 ending balances by 4.8% or $8,558,275 for the following major operating funds: General Revenue, Road & Bridge, Assessment, E-911, LEST and Parks. This net increase is primarily (40%) due to a $3,382,889 increase in Sales Tax which out-performed budget in 2022 and is projected to increase 3% in 2023. Major other changes include:

- additional revenues of $2,650,000 (31%) in the Road & Bridge fund for special road projects, which is a part of Other Jurisdiction Revenue,
- additional revenues of $1,213,240 (14%) in the General Revenue fund for federal boarding of prisoners, which is a part of Other Revenue,
- additional revenues of $620,934 (7%) in the Road and Bridge fund for a new gas tax in our County Aid Road Trust, which is a part of State Revenue.

Tax revenues comprise 68.3% of the revenue for the major operating funds and sales tax specifically represents 59.4%. The County expects a period of decline in sales tax growth to occur over this next year (currently 11.16% to 3% annual by year-end 2023). The next highest category is Other Revenue, which is 6.8% of the revenue for major operating funds. This category is primarily Federal and State inmate boarding revenue.

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

Sales Tax

- General Revenue Sales Tax – The County's one-half cent General Sales Tax was approved by voters in 1984. It is budgeted at $37.61 million in 2023. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately $18.80 million. Due to provisions in the State law which authorizes this tax, property tax is reduced by one-half of the amount collected. Calculations, such as municipality share of Special Road Property tax, are figured in a manner as if property tax has not been reduced in this manner.

- Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a one-quarter cent sales tax to fund law enforcement activities. Over 63.6%, or $11.96 million, is estimated to be distributed to the area municipalities of Greene County. The remaining 36.4%, or $6.84 million, will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff's Office, Jail, and maintenance of the two-way radio system.

- Parks Sales Tax – In 2001, voters authorized a one-eighth cent sales tax to provide funding for parks capital projects and maintenance. In 2023, the 2001 Parks Sales Tax is estimated to generate $9.03 million. 100% of these funds are distributed to area municipalities, the Springfield-Greene County Park Board, or used to retire the debt of the Park Board's Dan Kinney Family Center Bond. This tax is subject to the domestic utility exception.

- Parks Sales Tax – In 2006, voters authorized a one-quarter cent sales tax to fund parks and stormwater projects and maintenance. In 2012, the portion dedicated to stormwater (one-eighth cent) sunset. The remaining one-eighth cent is projected to generate $9.03 million and is 100% designated to the Springfield – Greene County Park Board and the area municipalities of Greene County. This tax is subject to the domestic utility exception.

- E-911 Sales Tax – In 2007, voters authorized a one-eighth cent sales tax to provide funding for the Springfield – Greene County Emergency Communications (E-911). The City of Springfield oversees daily 911 operations; however, the Commission retains budget approval authority. This sales tax is estimated to generate $9.03 million in revenue in 2023. This tax is subject to the domestic utility exception.

- Law Enforcement Sales Tax (LEST II) – In 2012, voters authorized a one-eighth cent sales tax to be used exclusively for Greene County's criminal justice and law enforcement needs. The estimated $9.40 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney's Office, the Sheriff's

Office, the Jail, and Pretrial Services. This tax was considered a net-neutral tax due to the one-eighth cent portion of the 2006 Parks Sales Tax being sunset. At the time this tax was passed, it was stated that it would only take care of 15% of the projected need in this area.

- General Revenue II Sales Tax – In 2017, voters authorized a one-half cent General Revenue sales tax. While this is general revenue; County Commission passed a resolution before the tax was approved by voters that detailed the use of the funds. This tax will provide stability to the General Revenue fund by having funding for much-needed building maintenance, equipment replacement, and reserves. In addition, this tax provides a replacement source of funding for environmental projects that was lost in 2012. The tax also provided funding for needed infrastructure for a more efficient criminal justice system, including increased jail capacity. This tax is subject to the domestic utility exception. The estimated level of revenue is $36,138,900 for 2023.

Fiscal Policy

Reserves

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

  Adherence: *This policy will be met for the 2023 budget. Total appropriations for 2023 General Revenue funds are $82,837,621. Capital items total $2,043,353, projected unspent contingency totals $2,625,000, and projected budget savings from court order and small office vacancy is $733,212. Net operating expenditures are estimated at $77,436,057. The needed cash reserve is $19,359,014 and the expected ending cash balance is $32,905,441 for 1.7x coverage.*

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

  Adherence: *This policy will be met for the 2023 budget.*

Revenues

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

  Adherence: *This policy will be met for the 2023 budget.*

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

  Adherence: *This policy will be met for the 2023 budget.*

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

  Adherence: *This policy will be met for the 2023 budget. The Resource Management department began an assessment of their fees in 2022 and will continue this project into 2023.*

Operating Budget

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

Adherence: *This policy will be met for the 2023 budget. By definition revenues include prior year surplus.*

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

  Adherence: *This policy will be met for the 2023 budget.*

Employee Hiring

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

  Adherence: *This policy will be met for the 2023 budget.*

Pay out of overtime and/or existing compensatory time

- **Policy:** For calendar year 2023, Greene County departments may choose to pay out overtime and/or existing compensatory time balances. Overtime and compensatory balances may only be paid if a department has vacancy in excess of budgeted vacancy. This pay-out option supports our departments which are unable to grant time-off requests due to low staffing levels.

  Adherence: *This policy will be met for the 2023 budget.*

I would like to acknowledge Deputy Budget Officers Tina Phillips and Mike Cagle, for sharing responsibility and ownership of this project; Treasurer Justin Hill and Auditor Cindy Stein for their advice and recommendations; and finally, the County Commission and County Administrator Chris Coulter, for their guidance and wisdom during this process. This budget document is the combined effort of all Officeholders, department directors, and staff of Greene County. I would like to thank those individuals for taking the time to prepare and submit budget requests, for reviewing the recommended budget, for reviewing the budget numbers after the Commission decisions, and for attending any of the 14 public meetings held to prepare this budget in a public and transparent manner. It is my honor and I take great pride in being able to present the 2023 Budget to the County Commission on behalf of all those who worked toward its completion.

Respectfully submitted,

Jeffery Scott
Budget Officer

Financial Summary

GREENE COUNTY, MISSOURI
2023 APPROPRIATED BUDGET SUMMARY

FUND #	101	201	202	203
FUND DESCRIPTION	**General Revenue**	**Road and Bridge**	**Assessment**	**Real Property Improvement**
Estimated Cash Bal., January 1, 2023	42,495,000.00	36,397,000.00	4,832,000.00	0.00
2023 Projected Receipts				
Taxes	63,107,373.00	27,259,911.00	0.00	0.00
Collector Commission	3,872,500.00	(100,000.00)	0.00	0.00
Licenses & Permits	1,490,610.00	35,000.00	0.00	0.00
Fees & Charges	2,082,200.00	12,000.00	454,000.00	0.00
Federal Revenue	528,273.05	326,400.00	0.00	0.00
State Revenue	3,006,402.74	3,800,934.00	402,600.00	0.00
Other Jurisdiction Revenue	674,496.00	8,205,000.00	1,600,000.00	0.00
Other Revenue	12,245,892.00	516,360.00	1,600.00	0.00
Interest, Transfers & Loan Proceeds	(17,117,895.63)	433,950.00	42,800.00	9,053,265.88
Interest & Loan Proceeds	1,040,001.00	540,000.00	42,800.00	0.00
Total Estimated Revenues	**88,047,747.79**	**40,595,605.00**	**2,501,000.00**	**0.00**
Net Transfers	**(18,157,896.63)**	**(106,050.00)**	**0.00**	**9,053,265.88**
Total Available	**112,384,851.16**	**76,886,555.00**	**7,333,000.00**	**9,053,265.88**
2023 Recommended Expenses				
Salaries and Benefits	61,687,256.94	9,656,734.79	2,232,737.68	0.00
Contractual	11,276,566.61	3,122,856.07	165,450.00	0.00
Travel,Training,Dues & Subscriptions	1,100,668.08	385,000.00	106,801.00	0.00
Maintenance	1,799,006.80	393,000.00	256,080.00	0.00
Supplies	1,109,491.44	8,753,600.00	152,030.00	0.00
Capital and Equipment	2,043,352.95	13,804,511.20	599,951.54	9,053,265.88
Other	396,453.30	0.00	0.00	0.00
Grants	799,825.20	0.00	0.00	0.00
Contingency	2,625,000.00	1,000,000.00	0.00	0.00
Total Expenditures	**82,837,621.32**	**37,115,702.06**	**3,513,050.22**	**9,053,265.88**
Projected Savings	**3,358,211.54**	**1,000,000.00**	**143,219.00**	**0.00**
Balance, December 31, 2023	**32,905,441.38**	**40,770,852.94**	**3,963,168.78**	**0.00**
Current year change	**(9,589,558.62)**	**4,373,852.94**	**(868,831.22)**	**0.00**

GREENE COUNTY, MISSOURI

204	206	207	301		
E-911	**Law Enforcement Sales Tax I**	**Park Sales Tax**	**Bond Fund**	**Custodial & Discretionary**	**Total All Funds**
6,875,000.00	952,700.00	0.00	33,561,600.00	70,568,673.00	195,681,973.00
9,034,750.00	28,204,100.00	18,069,500.00	2,022,400.00	25,420,895.28	173,118,929.28
0.00	0.00	0.00	0.00	(46,000.00)	3,726,500.00
0.00	0.00	0.00	0.00	0.00	1,525,610.00
130,000.00	0.00	0.00	0.00	2,251,962.00	4,930,162.00
0.00	0.00	0.00	0.00	2,080,833.57	2,935,506.62
0.00	229,677.56	0.00	0.00	36,874.24	7,476,488.54
0.00	0.00	0.00	0.00	0.00	10,479,496.00
4,000.00	21,000.00	0.00	0.00	2,917,002.38	15,705,854.38
77,000.00	406,879.56	(538,270.86)	9,854,566.83	284,412.22	2,496,708.00
80,000.00	25,000.00	10,000.00	200,000.00	558,907.00	2,496,708.00
9,248,750.00	**28,479,777.56**	**18,079,500.00**	**2,222,400.00**	**33,220,474.47**	**222,395,254.82**
(3,000.00)	**381,879.56**	**(548,270.86)**	**9,654,566.83**	**(274,494.78)**	**(0.00)**
16,120,750.00	**29,814,357.12**	**17,531,229.14**	**45,438,566.83**	**103,514,652.69**	**418,077,227.82**
6,207,973.00	12,748,674.39	0.00	0.00	11,070,478.39	103,603,855.19
300,102.00	803,489.28	35,000.00	0.00	22,859,945.81	38,563,409.77
41,200.00	354,857.69	0.00	0.00	138,450.00	2,126,976.77
1,235,663.00	189,786.90	0.00	0.00	625,854.58	4,499,391.28
35,350.00	2,197,432.18	0.00	0.00	4,206,956.00	16,454,859.62
1,296,297.00	1,437,530.87	0.00	0.00	4,307,641.94	32,542,551.38
1,000.00	11,978,440.50	17,496,229.14	18,069,212.50	5,142,760.00	53,084,095.44
0.00	0.00	0.00	0.00	5,721,096.00	6,520,921.20
349,915.00	0.00	0.00	0.00	300,000.00	4,274,915.00
9,467,500.00	**29,710,211.81**	**17,531,229.14**	**18,069,212.50**	**54,373,182.72**	**261,670,975.65**
0.00	**46,244.41**	**0.00**	**0.00**	**573,768.00**	**5,121,442.95**
6,653,250.00	**150,389.72**	**0.00**	**27,369,354.33**	**49,715,237.97**	**161,527,695.12**
(221,750.00)	**(802,310.28)**	**0.00**	**(6,192,245.67)**	(20,853,435.03)	(34,154,277.88)

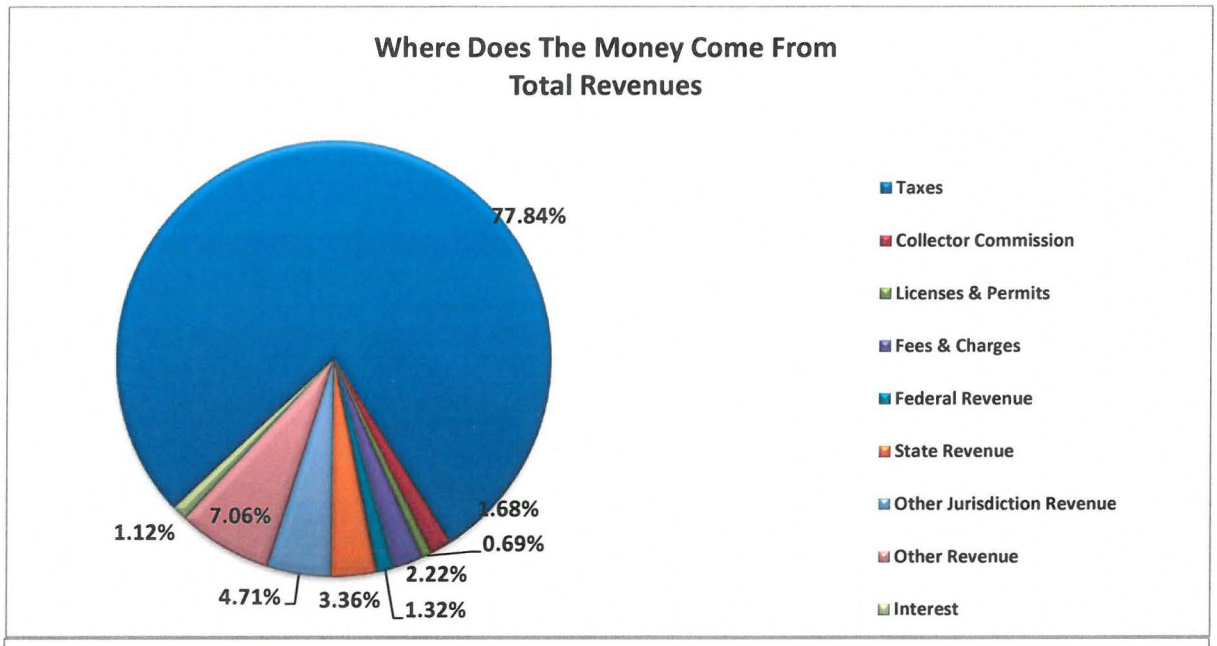
Debt Service

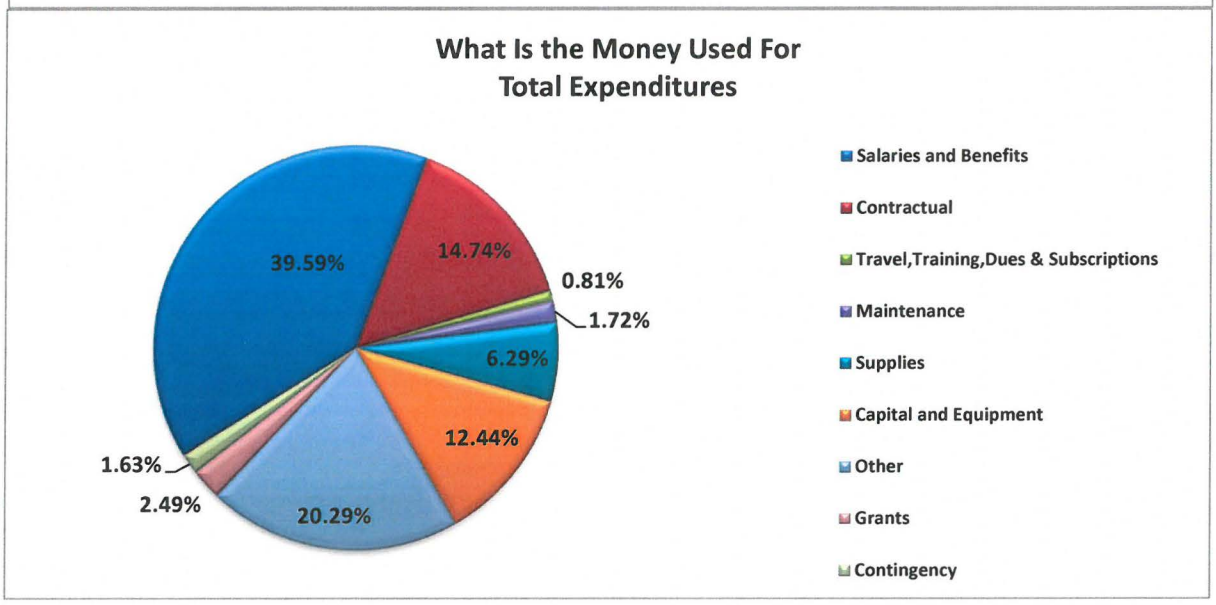
2023 Requirements:

	Original Issue	Principal Outstanding January 1, 2023	Principal	Interest	Current Year Funding Source
Special Obligation County Building Refunding Bonds, Series 2020 (Public Safety Center & Morgue)	10,380,000	8,150,000	1,115,000	326,000	General Revenue
Special Obligation Parks Building Bonds, Series 2020A (Dan Kinney Park Project)	3,500,000	2,075,000	500,000	44,938	Park Sales Tax I - from Springfield portion
Total Special Obligation Bonds Payable	**13,880,000**	**10,225,000**	**1,615,000**	**370,938**	
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvemenet District Projects)	14,320,000	9,320,000	890,000	406,100	Tax Assessments, Property Sales, General Revenue
Total Limited Generall Obligation Bonds Payable	**14,320,000**	**9,320,000**	**890,000**	**406,100**	
Certificates of Participation, Series 2018 (Capital Projects) Operations Center, Sheriff's Office/Jail, Courts Renovation	64,470,000	51,660,000	3,230,000	2,179,325	General Revenue
Certificates of Participation, Series 2021A (Capital Projects) Sheriff's Office/Jail	36,880,000	36,880,000	1,945,000	1,390,200	General Revenue
Certificates of Participation, Series 2021B Sheriff's Office/Jail Equipment	13,115,000	13,115,000	1,455,000	488,225	General Revenue
Certificates of Participation, Series 2022A Sheriff's Office/Jail, Campus Planning	43,160,000	43,160,000	2,155,000	1,931,675	General Revenue
Total Certificates of Participation	**157,625,000**	**144,815,000**	**8,785,000**	**5,989,425**	
TOTAL DEBT SERVICE	**$ 185,825,000**	**$ 164,360,000**	**$ 11,290,000**	**$ 6,766,463**	

Financial Summaries

2023 Budget - All Funds



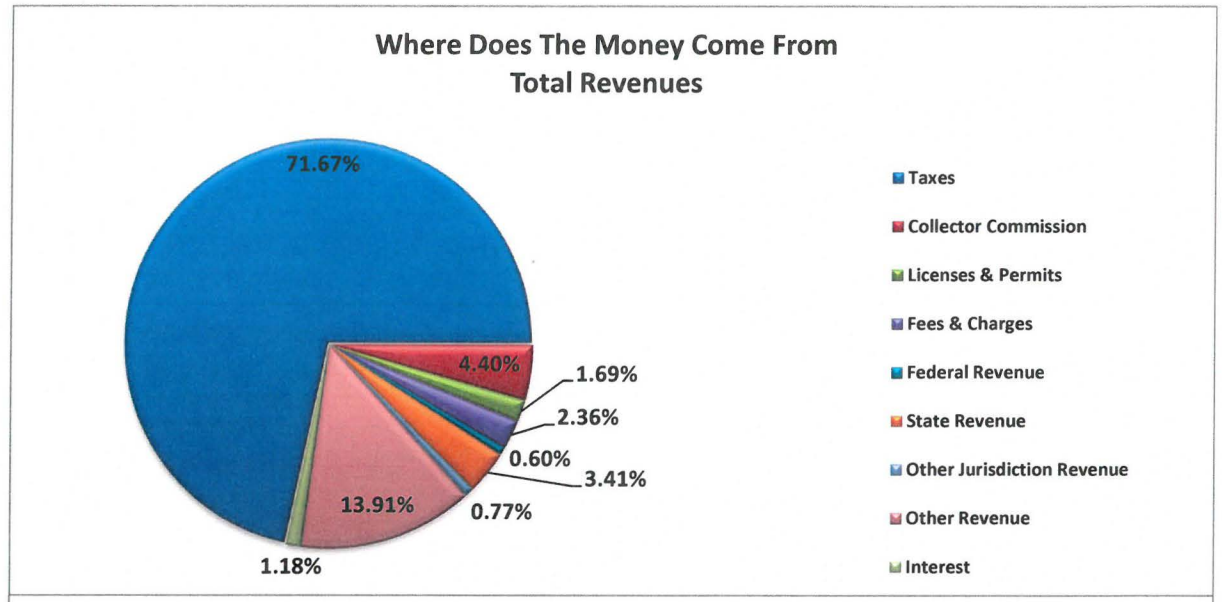


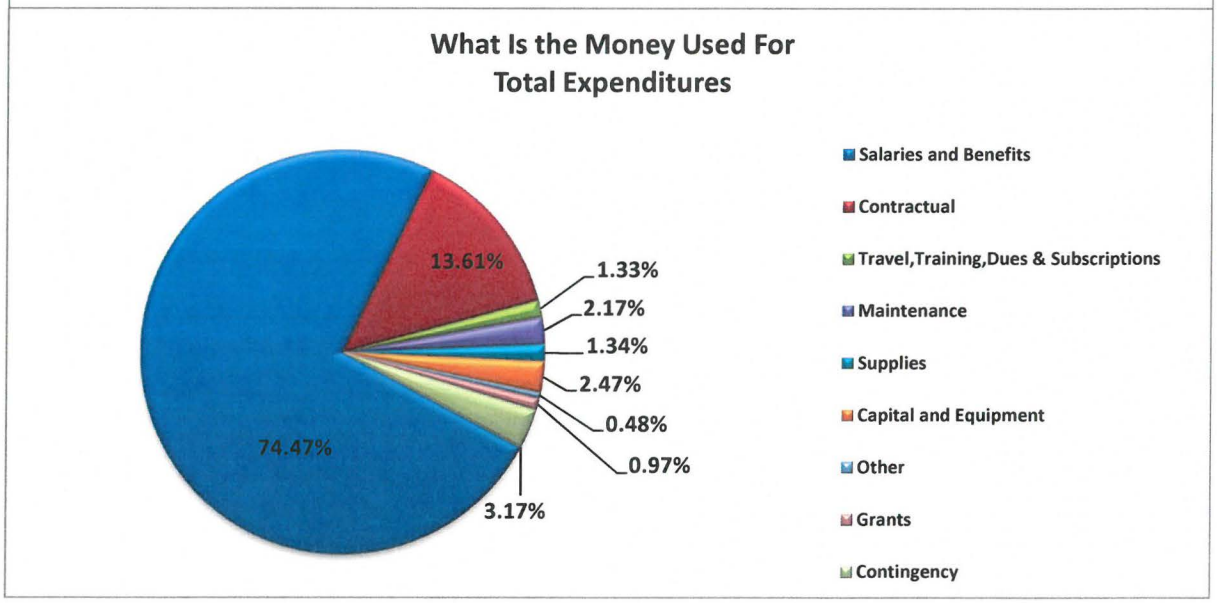
Where Does The Money Come From	
Taxes	$ 173,118,929
Collector Commission	3,726,500
Licenses & Permits	1,525,610
Fees & Charges	4,930,162
Federal Revenue	2,935,507
State Revenue	7,476,489
Other Jurisdiction Revenue	10,479,496
Other Revenue	15,705,854
Interest	2,496,708
Subtotal Revenues	222,395,255
Fund Balance Used For Operations	39,275,721
Total Revenues	$ 261,670,976

What Is The Money Used For	
Salaries and Benefits	$ 103,603,855
Contractual	38,563,410
Travel,Training,Dues & Subscriptions	2,126,977
Maintenance	4,499,391
Supplies	16,454,860
Capital and Equipment	32,542,551
Other	53,084,095
Grants	6,520,921
Contingency	4,274,915
Total	261,670,976

Financial Summaries

2023 Budget - General Revenue Fund



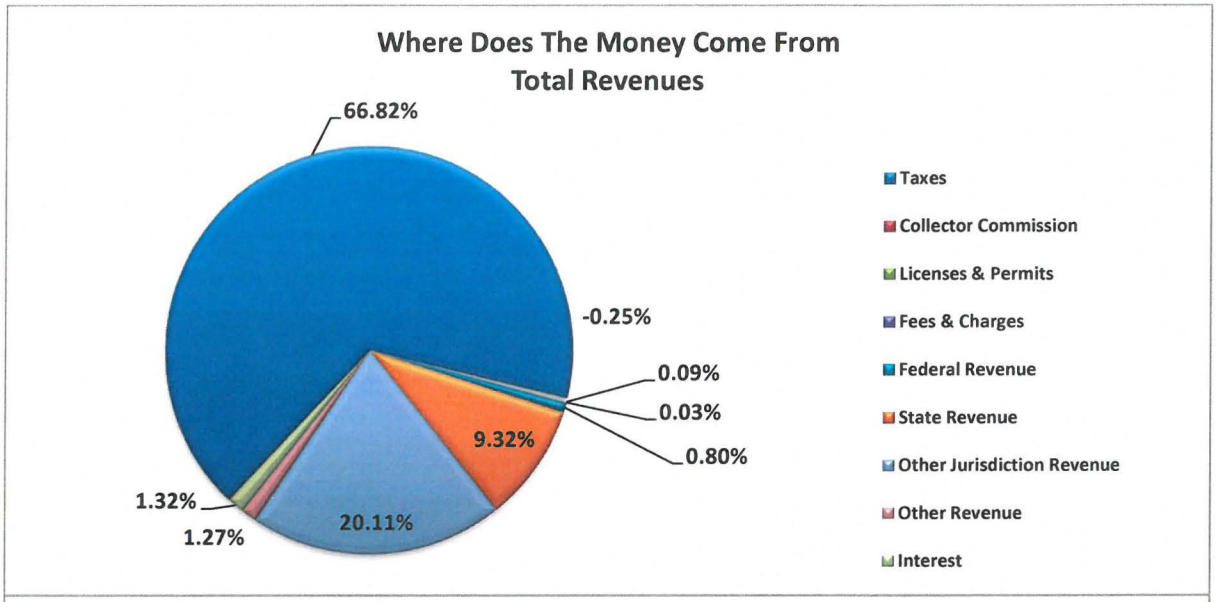


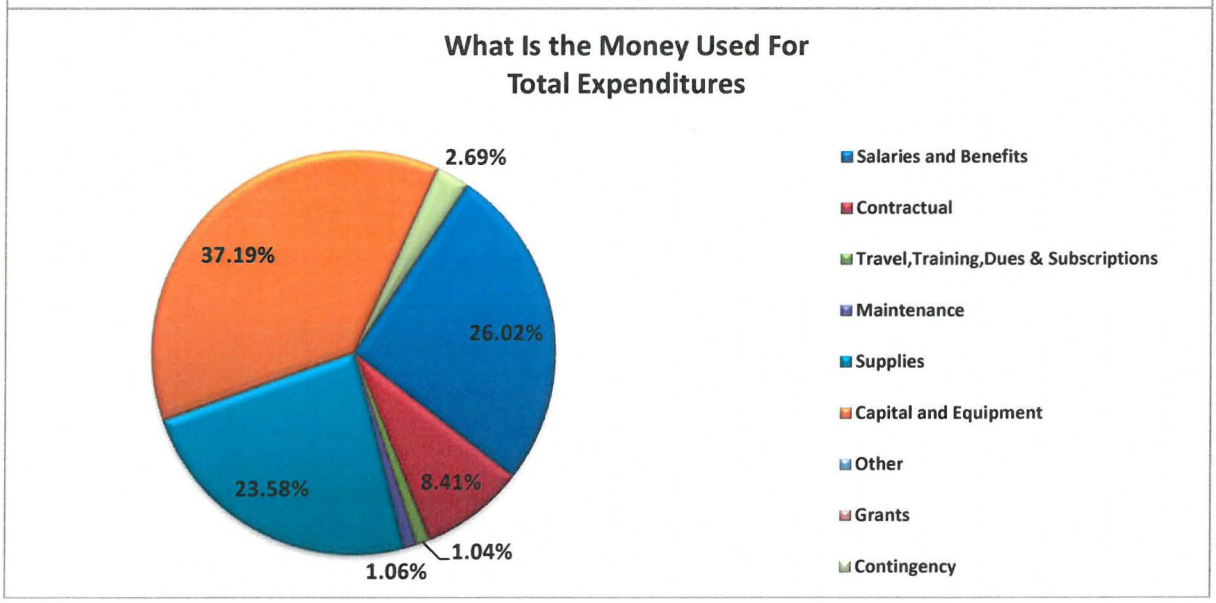
Where Does The Money Come From	
Taxes	$ 63,107,373
Collector Commission	3,872,500
Licenses & Permits	1,490,610
Fees & Charges	2,082,200
Federal Revenue	528,273
State Revenue	3,006,403
Other Jurisdiction Revenue	674,496
Other Revenue	12,245,892
Interest	1,040,001
Subtotal Revenues	88,047,748
Fund Balance Used For Operations	-
Total Revenues	$ 88,047,748

What Is The Money Used For	
Salaries and Benefits	$ 61,687,257
Contractual	11,276,567
Travel,Training,Dues & Subscriptions	1,100,668
Maintenance	1,799,007
Supplies	1,109,491
Capital and Equipment	2,043,353
Other	396,453
Grants	799,825
Contingency	2,625,000
Total	$ 82,837,621

Financial Summaries

2023 Budget - Road & Bridge



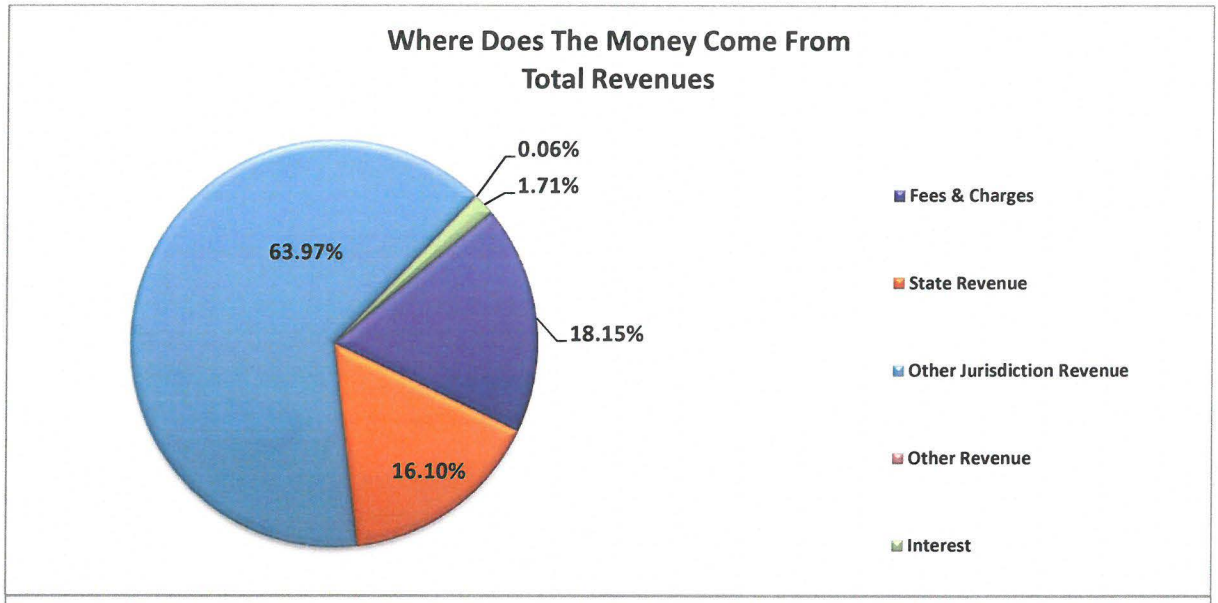


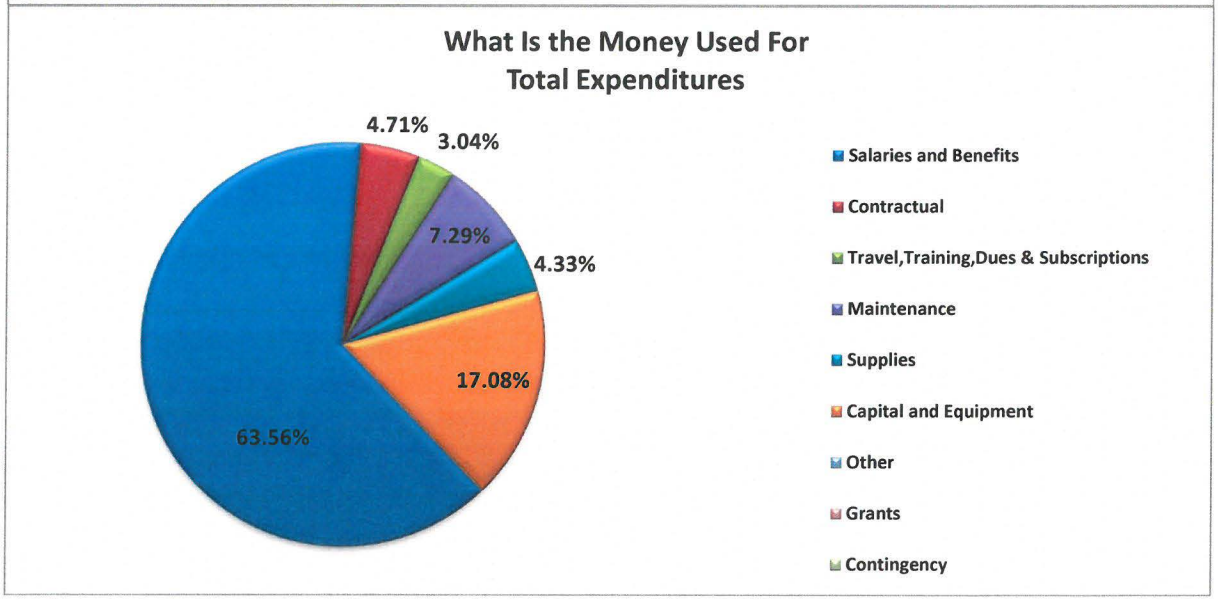
Where Does The Money Come From	
Taxes	$ 27,259,911
Collector Commission	(100,000)
Licenses & Permits	35,000
Fees & Charges	12,000
Federal Revenue	326,400
State Revenue	3,800,934
Other Jurisdiction Revenue	8,205,000
Other Revenue	516,360
Interest	540,000
Subtotal Revenues	40,595,605
Fund Balance Used For Operations	-
Total Revenues	$ 40,595,605

What Is The Money Used For	
Salaries and Benefits	$ 9,656,735
Contractual	3,122,856
Travel,Training,Dues & Subscriptions	385,000
Maintenance	393,000
Supplies	8,753,600
Capital and Equipment	13,804,511
Other	-
Grants	-
Contingency	1,000,000
Total	$ 37,115,702

Financial Summaries

2023 Budget - Assessment



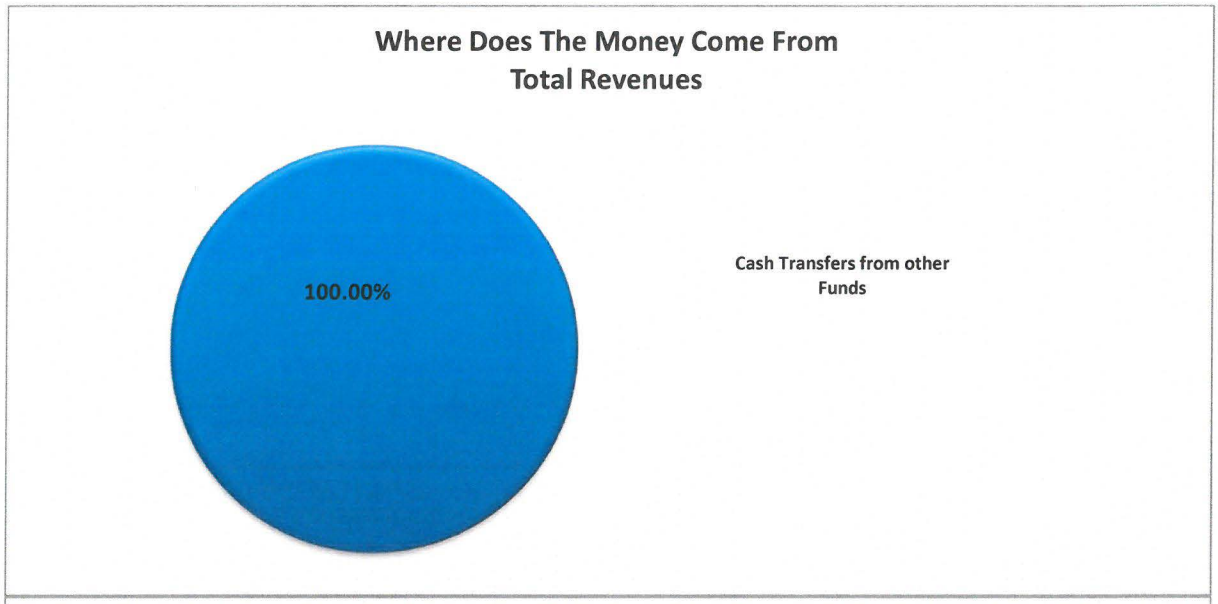


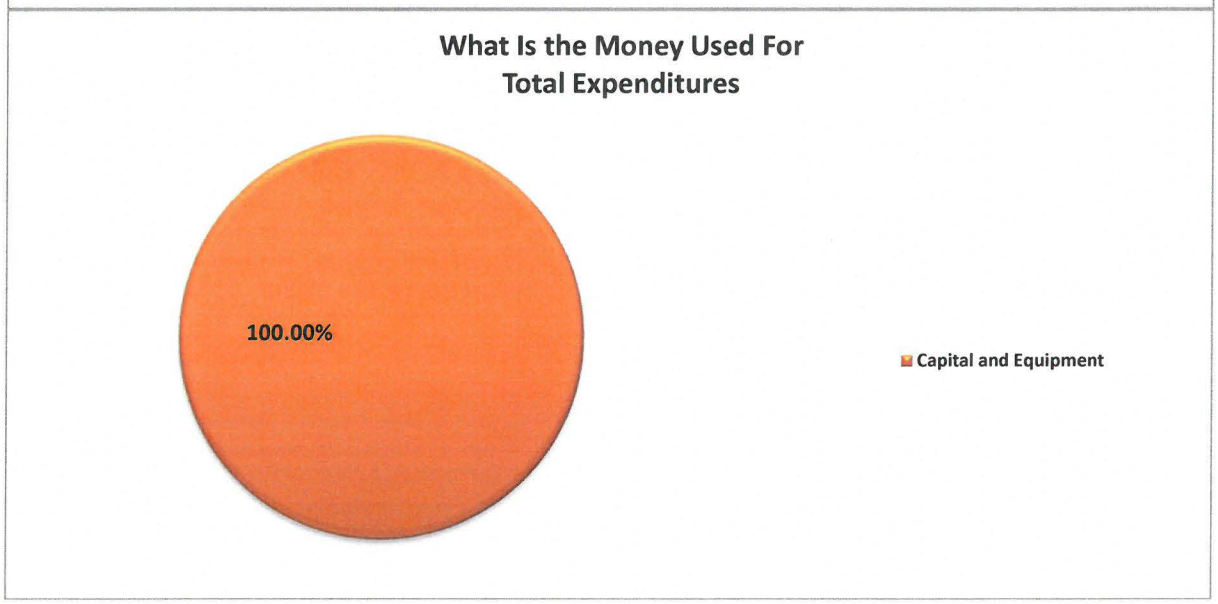
Where Does The Money Come From	
Taxes	$ -
Collector Commission	-
Licenses & Permits	-
Fees & Charges	454,000
Federal Revenue	-
State Revenue	402,600
Other Jurisdiction Revenue	1,600,000
Other Revenue	1,600
Interest	42,800
Subtotal Revenues	2,501,000
Fund Balance Used For Operations	1,012,050
Total Revenues	$ 3,513,050

What Is The Money Used For	
Salaries and Benefits	$ 2,232,738
Contractual	165,450
Travel,Training,Dues & Subscriptions	106,801
Maintenance	256,080
Supplies	152,030
Capital and Equipment	599,952
Other	-
Grants	-
Contingency	-
Total	$ 3,513,050

Financial Summaries

2023 Budget - Real Property Improvement



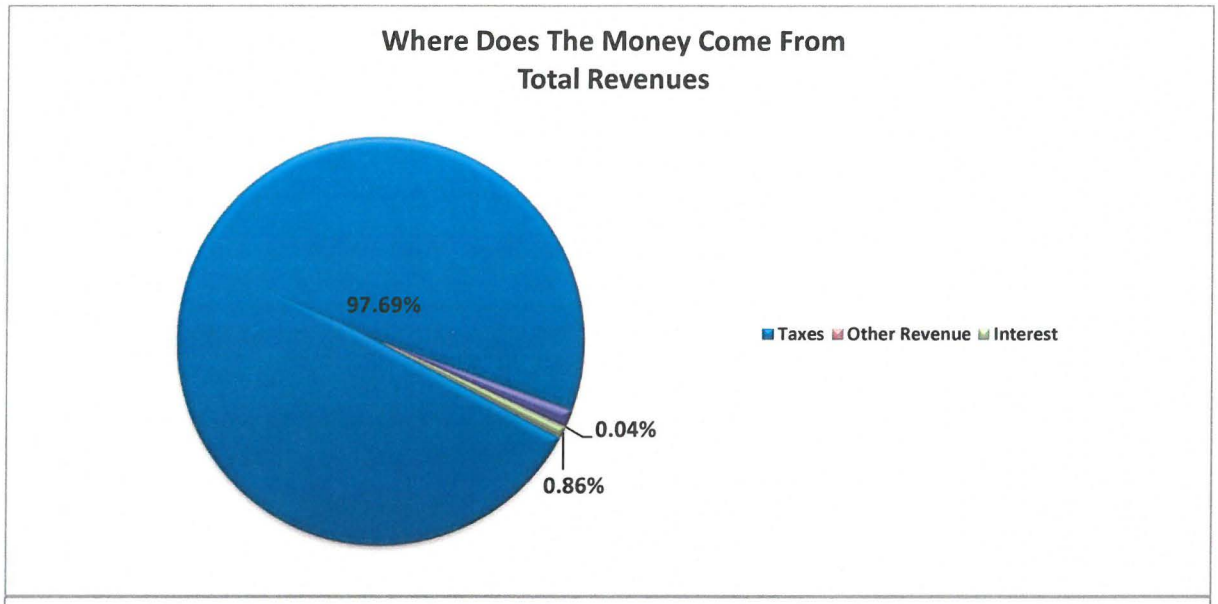


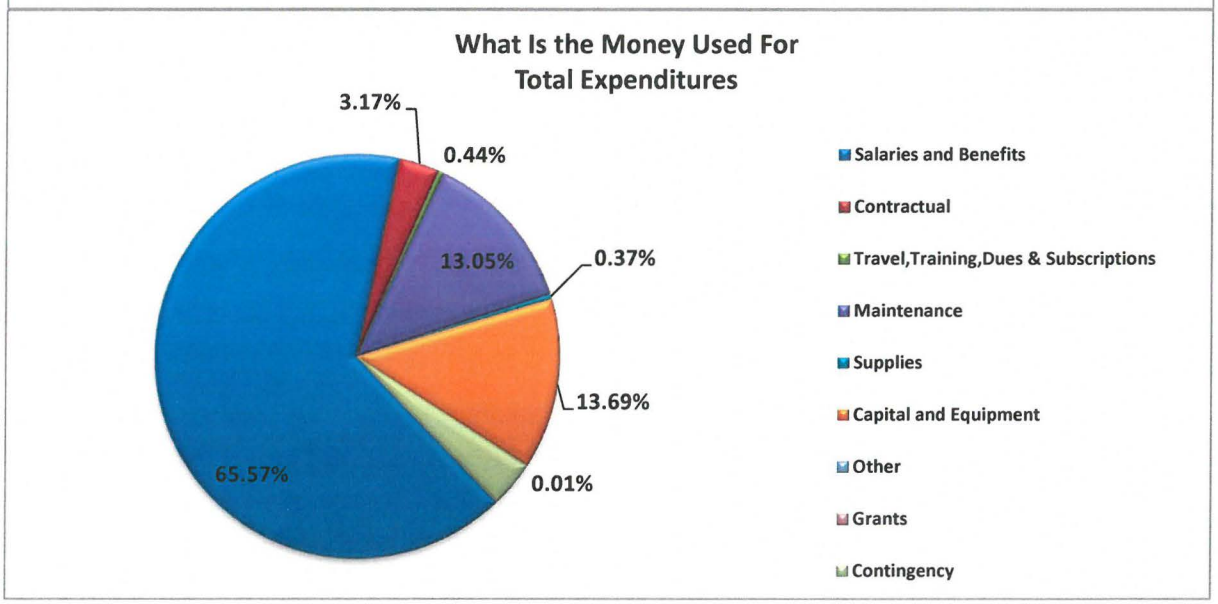
Where Does The Money Come From		
Taxes	$	-
Collector Commission	$	-
Licenses & Permits	$	-
Fees & Charges	$	-
Federal Revenue	$	-
State Revenue	$	-
Other Jurisdiction Revenue	$	-
Other Revenue	$	-
Interest		-
Subtotal Revenues		-
Fund Balance Used For Operations		9,053,266
Total Revenues	$	9,053,266

What Is The Money Used For		
Salaries and Benefits	$	-
Contractual	$	-
Travel,Training,Dues & Subscriptions	$	-
Maintenance	$	-
Supplies	$	-
Capital and Equipment	$	9,053,266
Other	$	-
Grants	$	-
Contingency		-
Total	$	9,053,266

Financial Summaries

2023 Budget - E-911



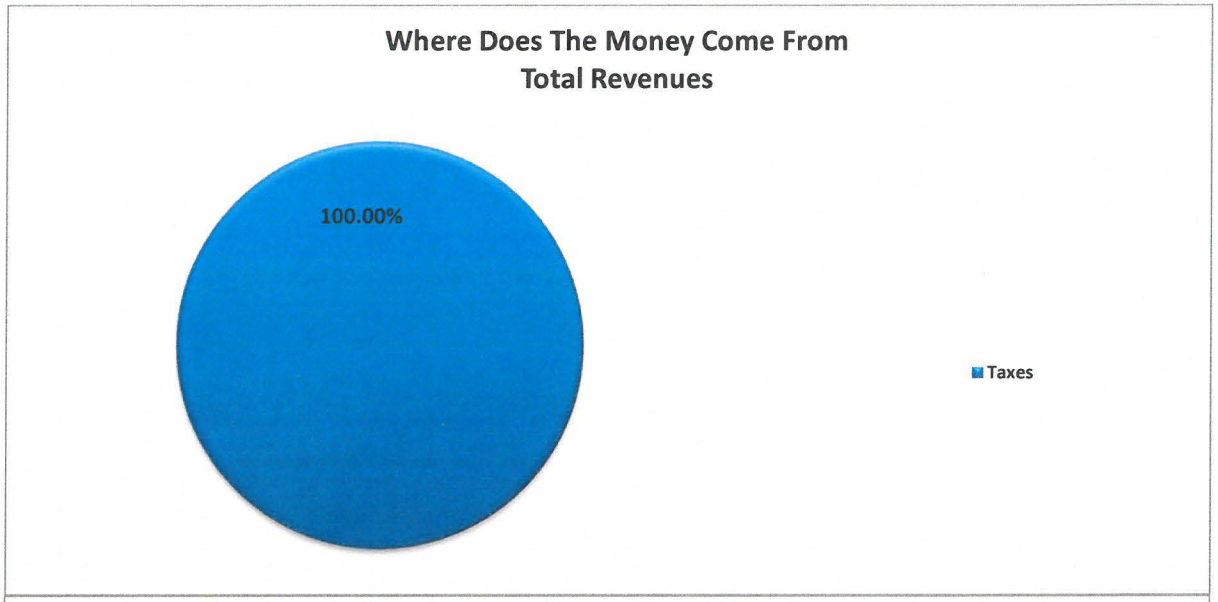


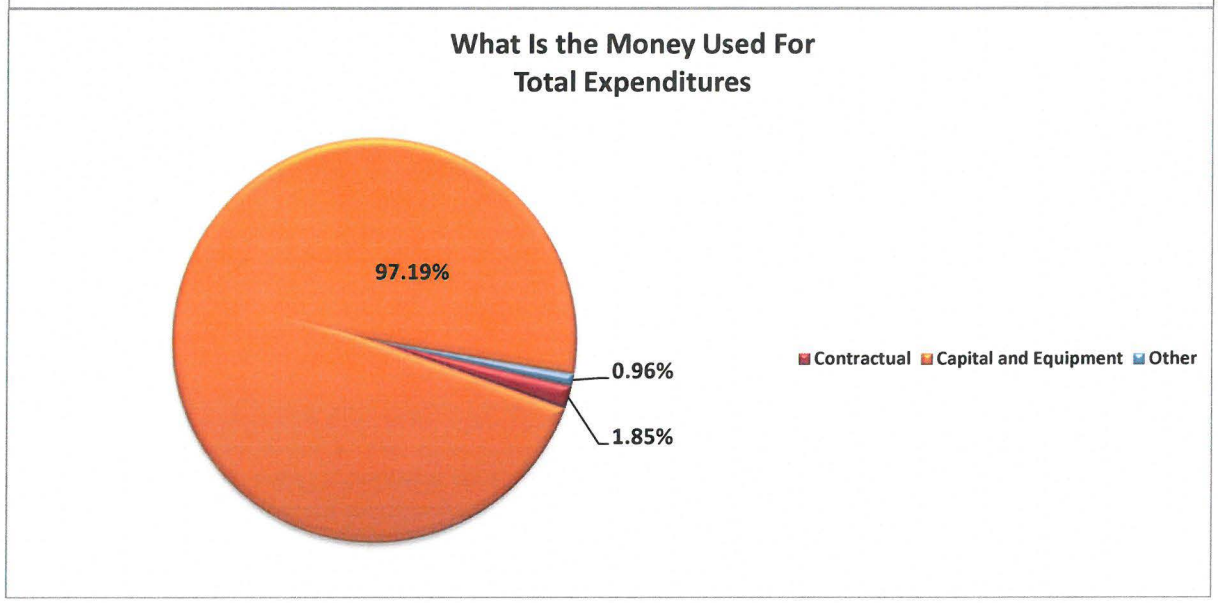
Where Does The Money Come From	
Taxes	$ 9,034,750
Collector Commission	-
Licenses & Permits	-
Fees & Charges	130,000
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	4,000
Interest	80,000
Subtotal Revenues	9,248,750
Fund Balance Used For Operations	218,750
Total Revenues	$ 9,467,500

What Is The Money Used For	
Salaries and Benefits	$ 6,207,973
Contractual	300,102
Travel,Training,Dues & Subscriptions	41,200
Maintenance	1,235,663
Supplies	35,350
Capital and Equipment	1,296,297
Other	1,000
Grants	-
Contingency	349,915
Total	$ 9,467,500

Financial Summaries

2023 Budget - Sewer Fund



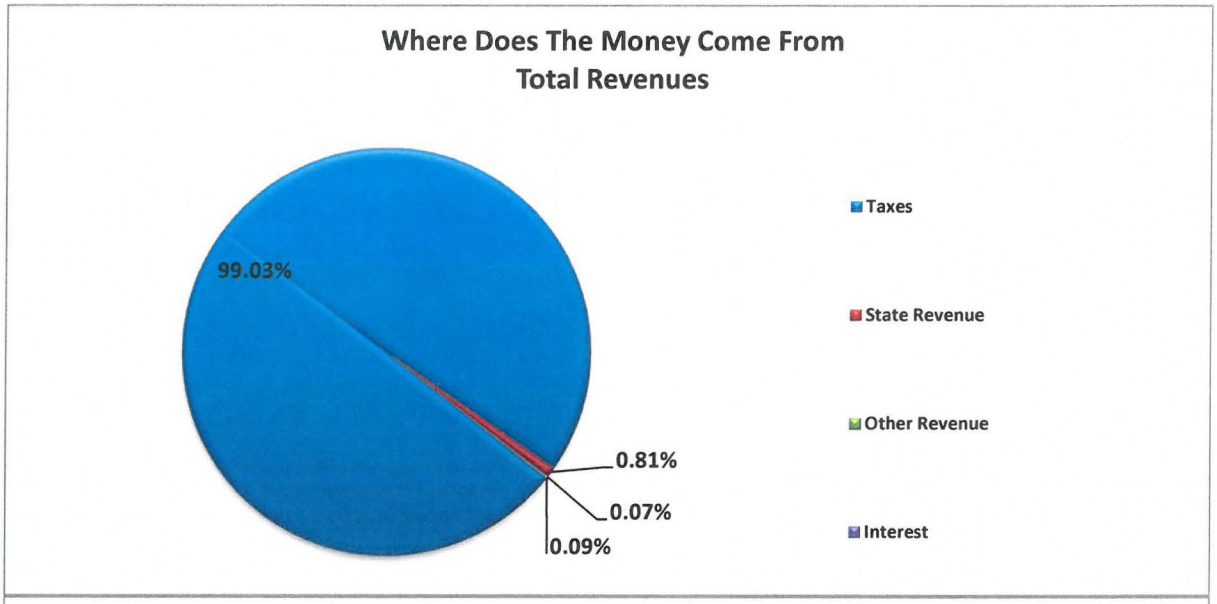


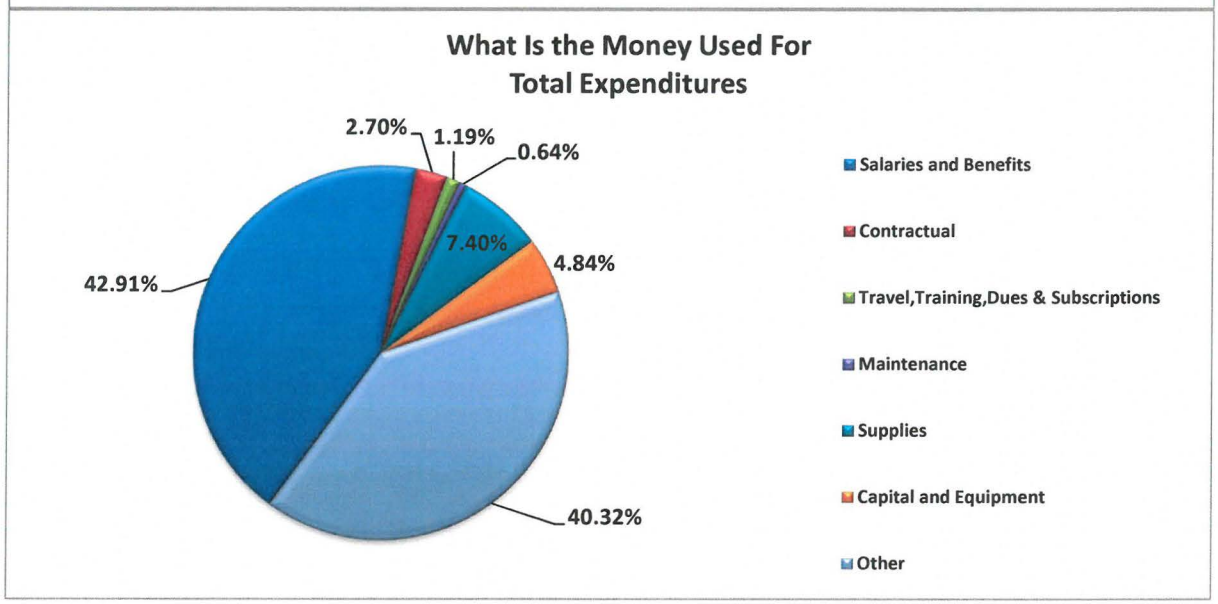
Where Does The Money Come From		
Taxes	$	37,501
Collector Commission		-
Licenses & Permits		-
Fees & Charges		-
Federal Revenue		-
State Revenue		-
Other Jurisdiction Revenue		-
Other Revenue		-
Interest		-
Subtotal Revenues		37,501
Fund Balance Used For Operations		232,967
Total Revenues	$	270,468

What Is The Money Used For		
Salaries and Benefits	$	-
Contractual		5,000
Travel,Training,Dues & Subscriptions		-
Maintenance		-
Supplies		-
Capital and Equipment		262,868
Other		2,600
Grants		-
Contingency		-
Total	$	270,468

Financial Summaries

2023 Budget - Law Enforcement Sales Tax (LEST)



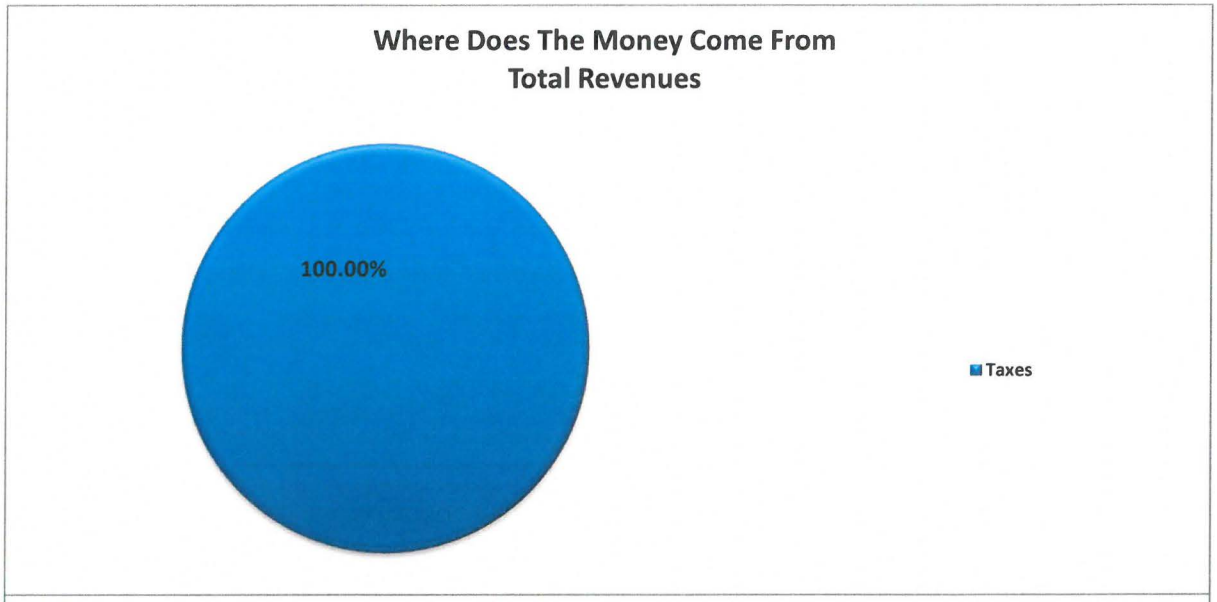


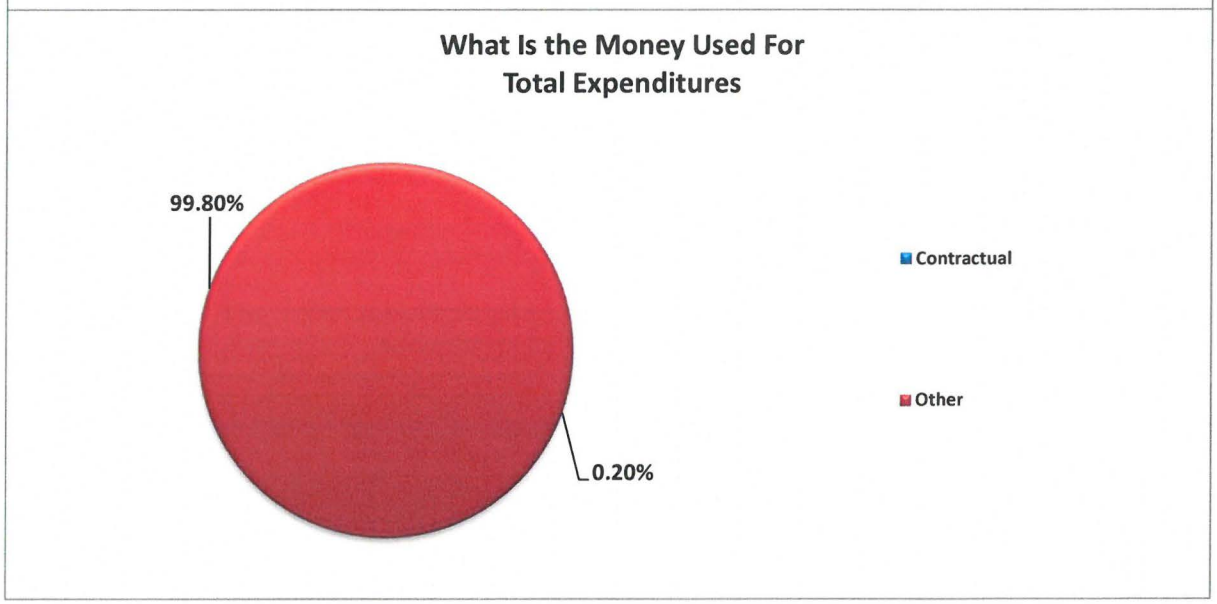
Where Does The Money Come From	
Taxes	$ 28,204,100
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	229,678
Other Jurisdiction Revenue	-
Other Revenue	21,000
Interest	25,000
Subtotal Revenues	28,479,778
Fund Balance Used For Operations	1,230,434
Total Revenues	$ 29,710,212

What Is The Money Used For	
Salaries and Benefits	$ 12,748,674
Contractual	803,489
Travel,Training,Dues & Subscriptions	354,858
Maintenance	189,787
Supplies	2,197,432
Capital and Equipment	1,437,531
Other	11,978,441
Grants	-
Contingency	-
Total	$ 29,710,212

Financial Summaries

2023 Budget - Parks Sales Tax



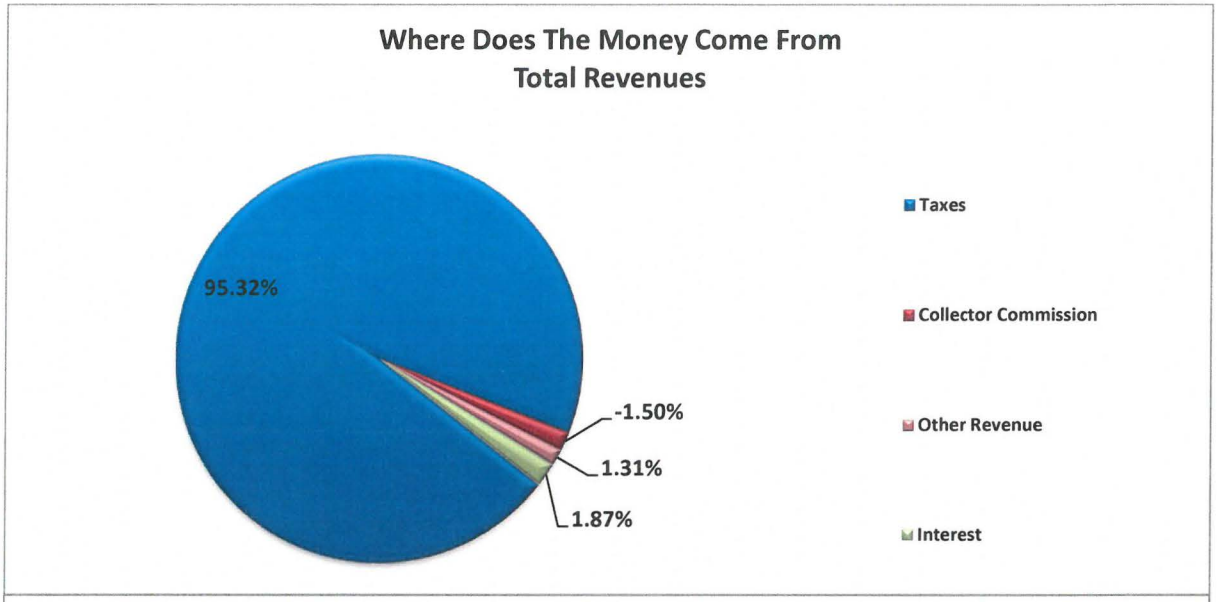


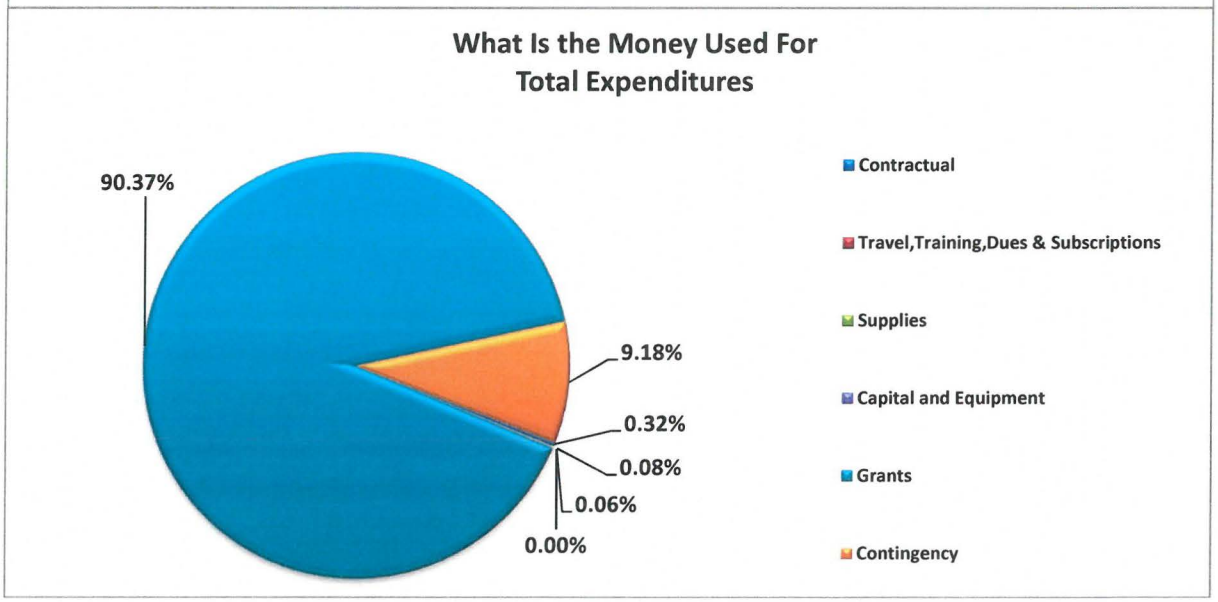
Where Does The Money Come From	
Taxes	$ 18,069,500
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	10,000
Subtotal Revenues	18,079,500
Fund Balance Used For Operations	-
Total Revenues	$ 18,079,500

What Is The Money Used For	
Salaries and Benefits	$ -
Contractual	35,000
Travel,Training,Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	-
Other	17,496,229
Grants	-
Contingency	-
Total	$ 17,531,229

Financial Summaries

2023 Budget - Senior Board Fund



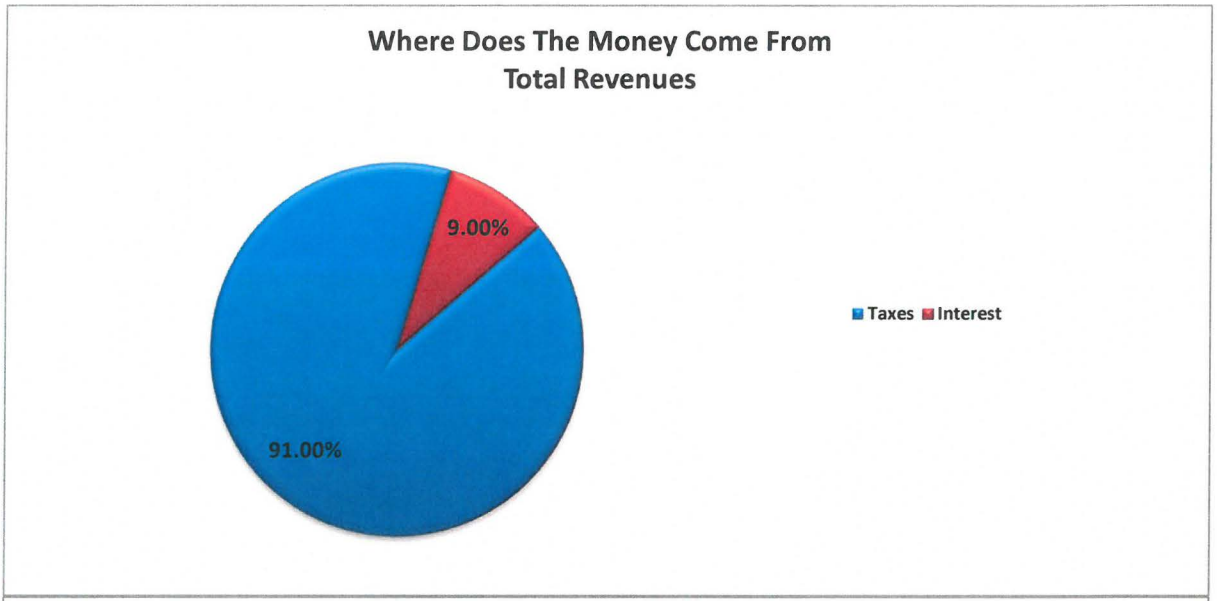


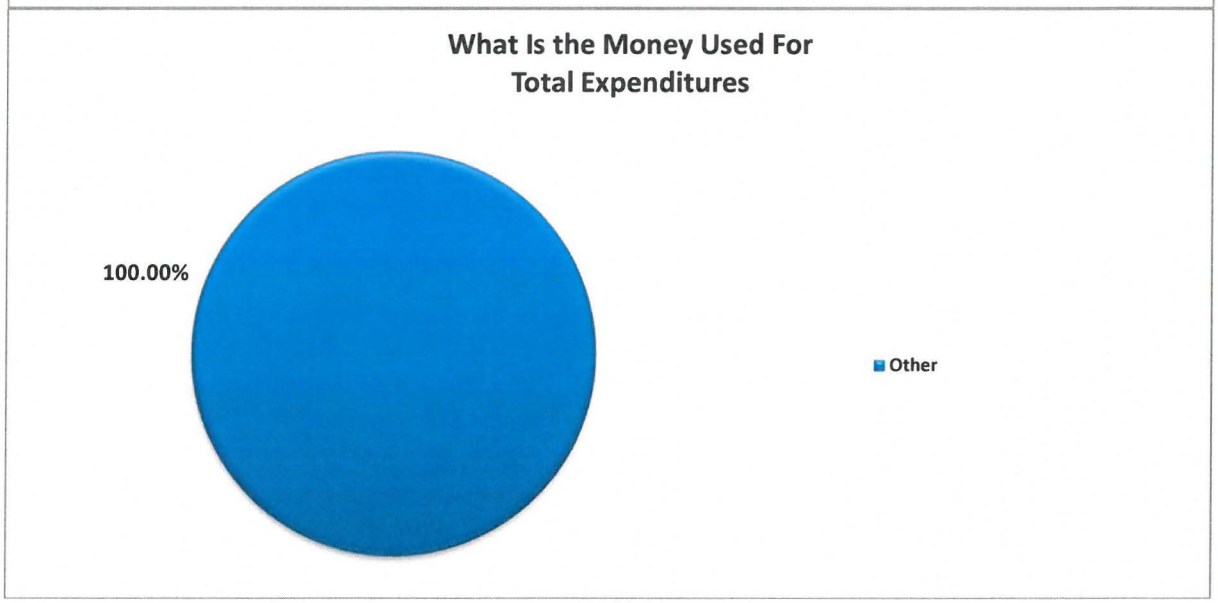
Where Does The Money Come From		
Taxes	$	2,917,125
Collector Commission	$	(46,000)
Licenses & Permits	$	-
Fees & Charges	$	-
Federal Revenue	$	-
State Revenue	$	-
Other Jurisdiction Revenue	$	-
Other Revenue	$	40,000
Interest	$	57,100
Subtotal Revenues		2,968,225
Fund Balance Used For Operations		300,000
Total Revenues	$	3,268,225

What Is The Money Used For		
Salaries and Benefits		-
Contractual		10,400
Travel,Training,Dues & Subscriptions		2,500
Maintenance		-
Supplies		1,900
Capital and Equipment		-
Other		-
Grants		2,953,425
Contingency		300,000
Total	$	3,268,225

Financial Summaries

2023 Budget - Bond Fund



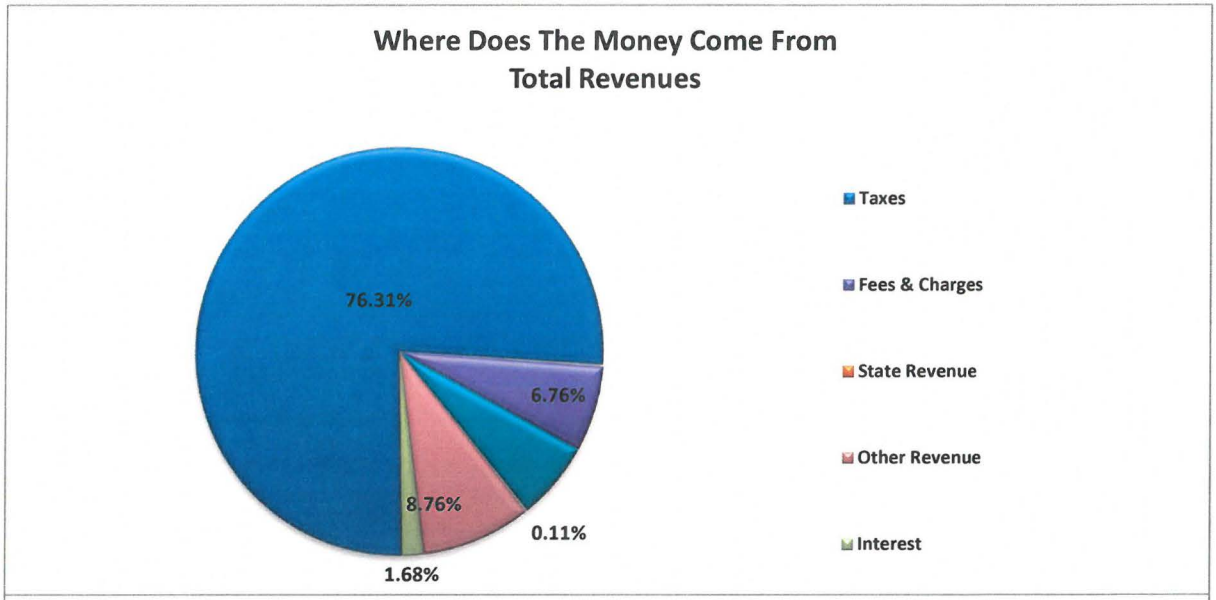


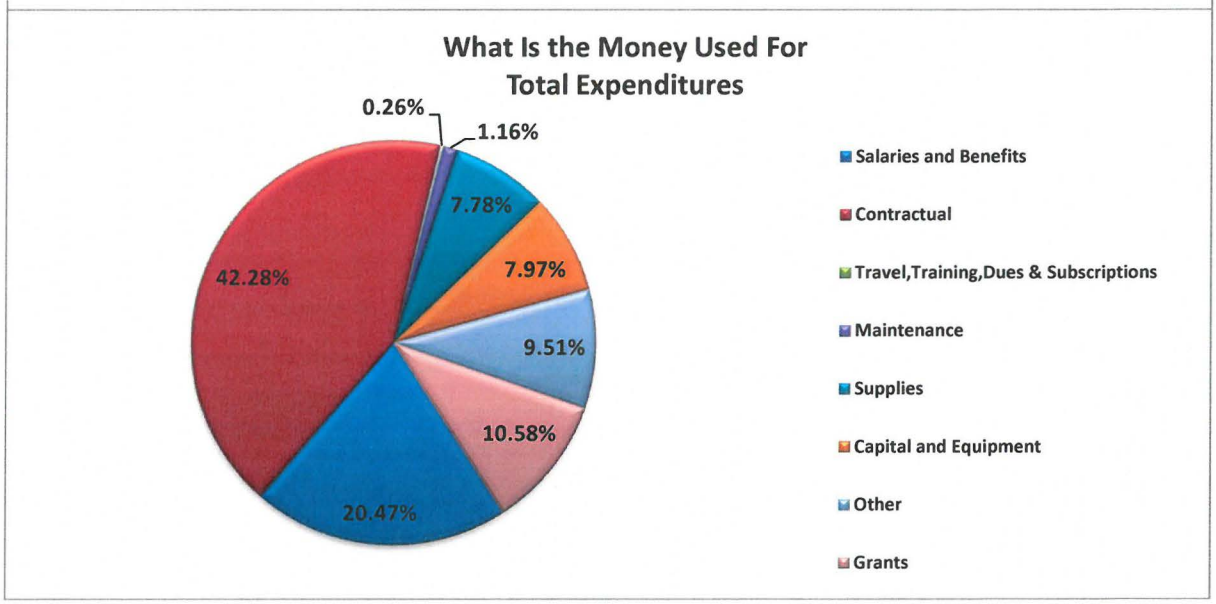
Where Does The Money Come From	
Taxes	$ 2,022,400
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	200,000
Subtotal Revenues	2,222,400
Fund Balance Used For Operations	15,846,813
Total Revenues	$ 18,069,213

What Is The Money Used For	
Salaries and Benefits	$ -
Contractual	-
Travel,Training,Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	-
Other	18,069,213
Grants	-
Contingency	-
Total	$ 18,069,213

Financial Summaries

2023 Budget - Discretionary and Other





Where Does The Money Come From	
Taxes	$ 25,420,895
Collector Commission	(46,000)
Licenses & Permits	-
Fees & Charges	2,251,962
Federal Revenue	2,080,834
State Revenue	36,874
Other Jurisdiction Revenue	-
Other Revenue	2,917,002
Interest	558,907
Subtotal Revenues	33,220,474
Fund Balance Used For Operations	21,152,708
Total Revenues	$ 54,373,183

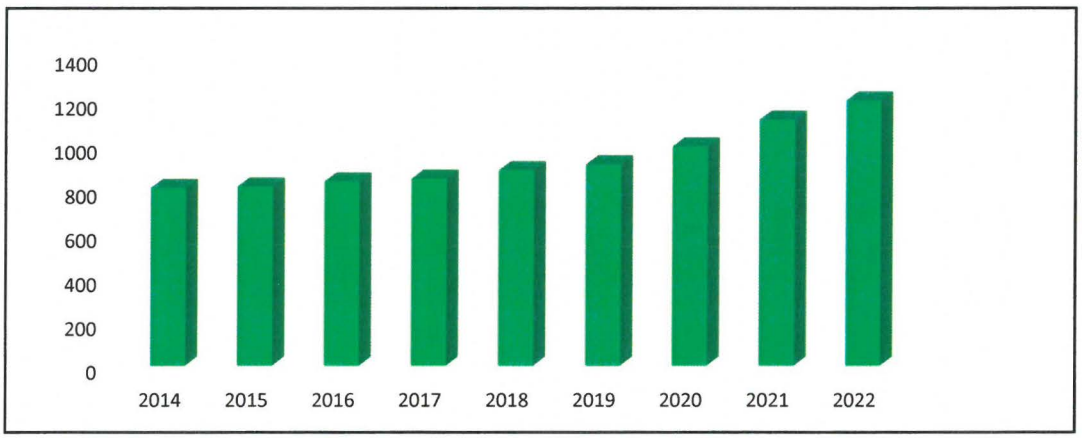
What Is The Money Used For	
Salaries and Benefits	$ 11,070,478
Contractual	22,859,946
Travel,Training,Dues & Subscriptions	138,450
Maintenance	625,855
Supplies	4,206,956
Capital and Equipment	4,307,642
Other	5,142,760
Grants	5,721,096
Contingency	300,000
Total	$ 54,373,183

Personnel Summaries

Fund	Department	2014	2015	2016	2017	2018	2019	2020	2021	2022	2022
101	Circuit Courts	18	21	22	21	22	22	23	24	25	26
101	Juvenile Courts/Detention/Grants	58	59	62	57	59	62	58	64	70	72
101	Prosecuting Attorney/Title IV-D	50	55	61	61	63	63	62	62	67	91
101	Sheriff/HIDTA/Spc Programs	89	88	89	89	89	84	83	82	86	88
101	Jail/FAU/Mental Health	82	83	83	91	84	86	104	104	119	383
101	Auditor	6	7	7	7	7	7	7	7	7	7
101	Collector	8	8	7	9	9	9	9	9	9	10
101	County Clerk	12	12	12	12	12	14	15	15	15	15
101	Public Administrator	9	9	10	10	10	10	10	10	12	12
101	Recorder of Deeds	9	9	9	9	9	8	8	9	9	9
101	Treasurer	3	3	3	3	3	3	3	3	3	3
101	County Commission	4	4	4	4	4	3	3	3	3	3
101	Public Information Office	0	0	1	1	1	1	1	1	1	2
101	Budget Office	2	2	2	2	2	2	2	2	2	3
101	Human Resources	3	3	5	5	5	5	5	5	4	6
101	Purchasing	3	3	3	3	3	3	3	3	3	4
101	General Services	5	5	5	5	5	5	5	5	5	5
101	Pretrial	3	3	3	3	3	4	4	4	4	7
101	Medical Examiner	0	0	0	0	4	4	4	4	5	6
101	Information Systems	25	25	23	22	23	23	24	24	24	34
101	Emergency Mgmt/Pre-Disaster	7	8	10	10	10	10	10	10	10	10
101	County Administrator	0	1	2	1	2	3	3	3	3	3
101	Building Operations	20	19	21	21	21	22	22	22	22	38
101	Resource Management	12	12	20	20	13	14	17	17	19	29
	TOTAL GENERAL REVENUE I	428	439	464	466	463	467	485	492	527	866
102	Circuit Courts	0	0	0	0	0	0	0	1	0	0
102	Prosecuting Attorney	0	0	0	0	26	24	22	23	24	0
102	Sheriff	0	0	0	0	1	1	1	1	1	0
102	Jail	0	0	0	0	0	23	81	182	238	0
102	Public Information Office	0	0	0	0	0	0	0	0	1	0
102	Budget Office	0	0	0	0	1	1	1	1	1	0
102	Human Resources	0	0	0	0	2	2	2	2	2	0
102	Purchasing	0	0	0	0	1	1	1	1	1	0
102	Pretrial	0	0	0	0	2	2	3	3	3	0
102	Information Systems	0	0	0	0	2	3	3	6	9	0
102	Building Operations	0	0	0	0	0	0	1	5	13	0
102	Resource Management	0	0	0	0	7	7	9	9	10	0
	TOTAL GENERAL REVENUE II	0	0	0	0	42	64	124	234	303	0

Personnel Summaries

Fund	Department	2014	2015	2016	2017	2018	2019	2020	2021	2022	
201	Road and Bridge	122	122	121	124	122	122	123	123	123	123
202	Assessment	30	30	30	31	31	31	31	31	31	35
207	Environmental Parks	4	4	0	0	0	0	0	0	0	0
206	Juvenile - LEST I	8	8	8	8	8	8	8	8	21	21
206	Prosecuting Attorney - LEST I	7	7	7	7	7	7	7	7	20	20
206	Sheriff - LEST I	12	12	12	12	12	13	12	12	46	46
206	Jail - LEST I	82	82	83	83	83	83	83	83	112	91
206	Pretrial - LEST I									2	2
	TOTAL LEST I	109	109	110	110	110	111	110	110	201	180
216	Juvenile - LEST II	13	12	12	12	12	13	13	13	0	0
216	Prosecuting Attorney - LEST II	18	13	13	13	13	12	13	13	0	0
216	Sheriff - LEST II	33	34	34	34	34	34	36	36	0	0
216	Jail - LEST II	44	44	44	45	44	44	44	44	0	0
216	Pretrial - LEST II	2	2	2	2	2	2	2	2	0	0
	TOTAL LEST II	110	105	105	106	105	105	108	108	0	0
Various	Misc. Custodial Funds	4	4	6	11	13	13	13	18	18	18
	GRAND TOTAL - ALL FUNDS	**807**	**813**	**836**	**848**	**886**	**913**	**994**	**1116**	**1203**	**1222**



General Revenue

Fund - 101

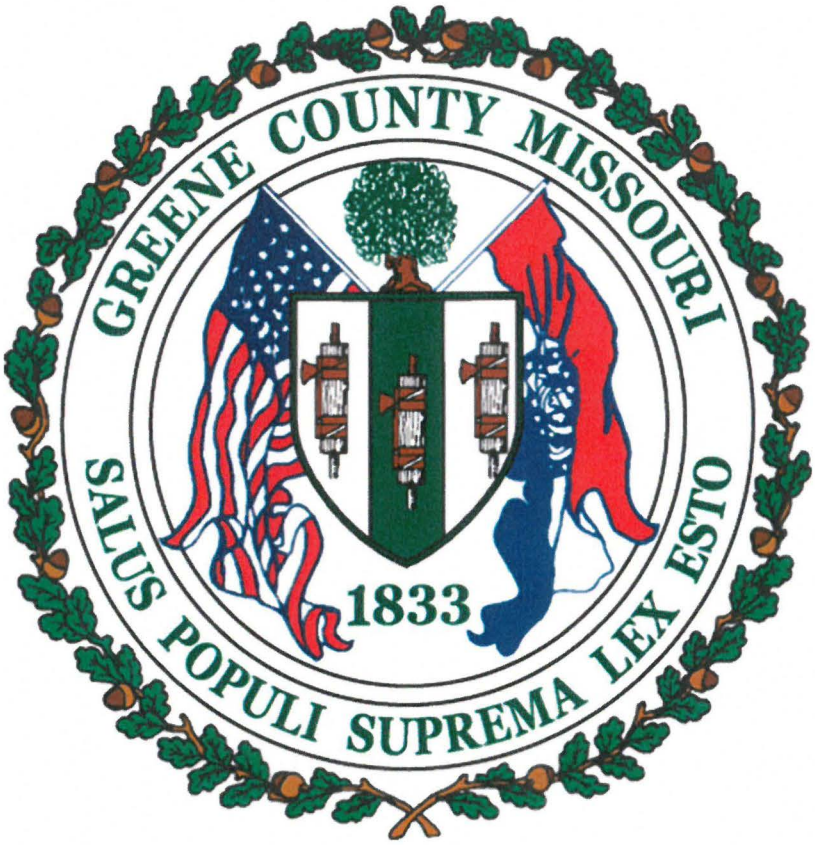
Account Number		2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-94-41101	Real Property	4,896,357.77	5,039,317.00	4,786,884.00	4,910,920.00	4,964,406.00	4,964,406.00	4,964,406.00
101-94-41102	Personal Property	1,421,702.96	869,441.00	825,889.00	1,291,520.00	1,314,134.00	1,314,134.00	1,314,134.00
101-94-41103	Railroad & Utility	105,441.96	140,651.00	133,605.00	138,196.07	140,165.00	140,165.00	140,165.00
101-94-41104	Sur Tax	1,194,667.95	1,192,046.00	1,192,046.00	1,194,667.95	1,218,406.00	1,218,406.00	1,218,406.00
101-94-41105	Payments in Lieu of Tax	12,443.21	19,000.00	19,000.00	16,826.00	15,000.00	15,000.00	15,000.00
101-94-41111	County Sales Tax	16,738,400.34	16,725,000.00	16,725,000.00	18,255,100.00	18,802,800.00	18,802,800.00	18,802,800.00
101-94-41112	County Sales Tax - GR II			0.00	0.00	36,138,900.00	36,138,900.00	36,138,900.00
101-94-41121	MO-Financial Inst. Tax	25,428.65	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-94-41124	MO-Interest on State Tax	0.00	225.00	225.00	178.74	0.00	0.00	0.00
101-94-41127	MO-Domestic Stock Ins	95,586.03	150,000.00	150,000.00	17,477.81	50,000.00	50,000.00	50,000.00
101-94-41128	MO-Private Car Tax	24,561.56	31,600.00	31,600.00	24,561.56	24,562.00	24,562.00	24,562.00
101-94-41129	Telecable Franchise Fee	412,728.47	424,000.00	424,000.00	290,987.82	424,000.00	424,000.00	424,000.00
Total Taxes		**24,927,318.90**	**24,606,280.00**	**24,303,249.00**	**26,155,435.95**	**63,107,373.00**	**63,107,373.00**	**63,107,373.00**
101-96-42131	Collector Fees	-63,653.92	-66,300.00	-66,300.00	-60,925.00	-67,600.00	-67,600.00	-67,600.00
101-96-42132	Collector Assessment Fee	-40,419.23	-42,500.00	-42,500.00	-36,656.00	-43,300.00	-43,300.00	-43,300.00
101-96-42133	Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134	Collector Comm-General Rev	3,528,616.30	3,400,000.00	3,400,000.00	3,465,035.00	3,465,000.00	3,465,000.00	3,465,000.00
101-96-42135	Collector Tax Penalty Late Fees	386,345.34	395,000.00	395,000.00	496,906.00	420,000.00	420,000.00	420,000.00
101-96-42136	Collector Duplicate Tax Receipt Fees	4,633.00	3,500.00	3,500.00	4,748.00	4,500.00	4,500.00	4,500.00
101-96-42137	Collector Returned Check Fees	3,335.23	3,900.00	3,900.00	6,140.00	3,900.00	3,900.00	3,900.00
101-96-42138	Collector Tax Sale Cost Fees	39,115.19	35,000.00	35,000.00	48,145.00	35,000.00	35,000.00	35,000.00
101-96-42139	Collector Title Search Fees	79,874.49	45,000.00	45,000.00	31,260.00	45,000.00	45,000.00	45,000.00
Total Collector Commission		**3,947,846.40**	**3,783,600.00**	**3,783,600.00**	**3,964,653.00**	**3,872,500.00**	**3,872,500.00**	**3,872,500.00**
101-91-43111	Beverage License	352,552.12	230,000.00	240,000.00	200,000.00	240,000.00	240,000.00	240,000.00
101-91-43112	Merchants License	26,095.00	19,000.00	19,000.00	19,800.00	19,000.00	19,000.00	19,000.00
101-91-43114	Auctioneer's License	870.00	900.00	800.00	800.00	800.00	800.00	800.00
101-91-43115	Marriage License	33,525.00	33,000.00	33,000.00	35,370.00	33,000.00	33,000.00	33,000.00
101-91-43411	Bldg, Plbg, Elect Permits	614,985.05	710,000.00	800,000.00	533,298.00	800,000.00	800,000.00	800,000.00
101-91-43412	Plat Fees	41,118.00	50,000.00	50,000.00	41,000.00	50,000.00	50,000.00	50,000.00
101-91-43413	Minor Subdivision Fees	36,457.00	36,000.00	36,000.00	40,160.73	36,000.00	36,000.00	36,000.00
101-91-43414	Zoning Fees	55,100.00	35,000.00	55,000.00	51,054.55	55,000.00	55,000.00	55,000.00
101-91-43415	Book Fund	15.00	25.00	25.00	20.00	25.00	25.00	25.00
101-91-43416	Administrative Variance	600.00	600.00	600.00	600.00	600.00	600.00	600.00
101-91-43417	Board of Adjustment	23,850.00	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00	25,000.00
101-91-43418	Planning Review	18,965.00	40,000.00	40,000.00	15,418.00	40,000.00	40,000.00	40,000.00
101-91-43419	Zoning Cert	23,730.00	22,800.00	22,800.00	22,800.00	22,800.00	22,800.00	22,800.00
101-91-43421	Floodplain Development Permit	750.00	2,000.00	2,000.00	750.00	2,000.00	2,000.00	2,000.00
101-91-43422	Postage & Labels	3,861.64	5,185.00	5,185.00	1,365.56	5,185.00	5,185.00	5,185.00
101-91-43423	Home Occupation Permit	1,200.00	2,100.00	2,100.00	3,000.00	2,100.00	2,100.00	2,100.00
101-91-43424	Inspection Fees	58,611.82	140,000.00	140,000.00	111,797.00	140,000.00	140,000.00	140,000.00
101-91-43426	Commercial Plan Review	7,705.00	9,600.00	9,600.00	7,404.00	9,600.00	9,600.00	9,600.00
101-91-43427	Grading Permits	8,800.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-91-43428 Other - Bldg & Planning	3,880.00	3,700.00	1,200.00	3,272.73	1,200.00	1,200.00	1,200.00
Total Licenses & Permits	**1,312,670.63**	**1,373,210.00**	**1,490,610.00**	**1,120,210.57**	**1,490,610.00**	**1,490,610.00**	**1,490,610.00**
101-91-44111 County Court Fees	72,954.11	83,000.00	83,000.00	92,320.97	100,000.00	100,000.00	100,000.00
101-91-44112 County Clerk Fees	6,385.30	5,300.00	5,300.00	5,552.73	5,300.00	5,300.00	5,300.00
101-91-44113 County Clerk Court Order Fees	61,790.51	65,000.00	65,000.00	67,699.70	65,000.00	65,000.00	65,000.00
101-91-44114 Recorder of Deeds	1,699,289.87	1,300,000.00	1,550,000.00	1,314,555.41	1,300,000.00	1,300,000.00	1,300,000.00
101-91-44116 Safety Enforcement Reimbursement	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
101-91-44117 Convenience Fees	0.00	0.00	0.00	4,765.64	0.00	0.00	0.00
101-91-44118 Advertising Fees	6,125.00	4,000.00	4,000.00	7,200.00	4,000.00	4,000.00	4,000.00
101-91-44211 Circuit Clerk Fees	99,863.98	112,000.00	112,000.00	103,162.73	100,000.00	100,000.00	100,000.00
101-91-44216 Judicial Facility Fees	54,113.29	41,000.00	41,000.00	55,420.76	55,500.00	55,500.00	55,500.00
101-91-44217 Common Ground/Supervised Visitation-Ju	9,251.00	5,000.00	5,000.00	9,043.64	5,000.00	5,000.00	5,000.00
101-91-44218 CORE Fees - Juvenile	696.00	1,000.00	1,000.00	350.00	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	627,930.96	400,000.00	400,000.00	486,897.58	400,000.00	400,000.00	400,000.00
101-91-44512 Medical Examiner Fees	11,085.00	24,000.00	24,000.00	16,417.00	16,400.00	16,400.00	16,400.00
Total Fees & Charges	**2,649,485.02**	**2,070,300.00**	**2,320,300.00**	**2,193,386.16**	**2,082,200.00**	**2,082,200.00**	**2,082,200.00**
101-92-45211 Special Nutrition Program-Dept of Ag	4,747.08	5,000.00	5,000.00	12,249.00	0.00	0.00	0.00
101-92-45212 DOJ Coverdell Forensic Science Grant	76,609.63	0.00	0.00	65,116.41	0.00	0.00	0.00
101-92-45213 Juvenile Family Treatment Court Grant	133,890.20	239,437.00	239,437.00	181,026.18	344,741.00	344,741.00	344,741.00
101-92-45621 Disaster Relief Reimb - GR	371,118.83	0.00	0.00	229,785.00	183,532.05	183,532.05	183,532.05
Total Federal Revenue	**586,365.74**	**244,437.00**	**244,437.00**	**488,176.59**	**528,273.05**	**528,273.05**	**528,273.05**
101-91-46221 MO-Juvenile BD CO Detention Facility	11,144.00	15,000.00	15,000.00	11,102.00	15,000.00	15,000.00	15,000.00
101-91-46222 Juvenile Detention Room & Board	7,723.00	10,000.00	10,000.00	11,468.00	10,000.00	10,000.00	10,000.00
101-92-46211 MO-IV-D Federal Incentive	337,752.27	321,980.00	321,980.00	325,608.00	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	655,073.46	625,020.00	625,020.00	631,209.00	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	563.28	0.00	981.00	853.00	981.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	133,067.43	147,000.00	147,000.00	102,899.00	147,000.00	147,000.00	147,000.00
101-92-46215 MO DSS - PA VOCA Grant				0.00	123,924.00	123,924.00	123,924.00
101-92-46223 MO - DJO Salary Reimbursement	615,709.81	485,651.00	485,651.00	619,082.89	485,651.00	485,651.00	485,651.00
101-92-46224 Group Home Treatment Center	155,840.49	201,493.00	201,493.00	201,493.00	221,233.00	221,233.00	221,233.00
101-92-46228 Getting Involved Today's Students-GIFTS	61,856.71	71,848.00	71,848.00	71,848.00	53,550.00	53,550.00	53,550.00
101-92-46229 Juvenile Grants-OSCA	15,105.82	16,000.00	16,000.00	34,019.00	16,100.00	16,100.00	16,100.00
101-92-46311 MO-HIDTA	88,026.88	100,844.00	105,559.54	85,863.34	109,602.42	102,812.89	102,812.89
101-92-46411 MO-EMO	289,560.18	281,017.37	277,761.20	277,761.00	389,431.00	370,886.00	370,886.00
101-92-46514 MO-Voter List Management Grant	0.00	36,800.00	36,800.00	0.00	36,800.00	36,800.00	36,800.00
101-92-46515 MO-Archives & Records Grants			0.00	10,544.21	25,000.00	25,000.00	25,000.00
101-93-46315 Sheriff Grants	-111,903.97	191,173.18	217,670.32	232,174.00	416,977.85	416,977.85	416,977.85
101-93-46412 MO-EMO Other Grants	42,524.74	15,245.00	15,245.00	20,507.24	12,987.00	12,987.00	12,987.00
101-96-46215 MO - PA Fees for Delinquent Tax	19,847.23	15,000.00	15,000.00	18,375.00	15,000.00	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	4,590.00	5,500.00	5,500.00	5,841.00	5,500.00	5,500.00	5,500.00
Total State Revenue	**2,326,481.33**	**2,539,571.55**	**2,568,509.06**	**2,660,647.68**	**3,031,737.27**	**3,006,402.74**	**3,006,402.74**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-91-47114 Pre-Disaster EMO Fees	70,627.00	70,704.00	73,000.00	68,547.00	74,100.00	74,100.00	83,100.00
101-92-47211 Juvenile Other Grants	68,947.07	126,609.16	126,609.16	47,786.88	0.00	0.00	0.00
101-92-47411 Springfield-EMO	306,988.85	394,986.12	386,227.65	308,755.81	405,539.00	387,412.00	387,412.00
101-92-47611 Crime Lab Receipts	450.00	0.00	0.00	0.00	0.00	0.00	0.00
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00
101-96-47112 Springfield Jail Expansion			0.00	0.00	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	**450,996.92**	**596,283.28**	**589,820.81**	**429,073.69**	**683,623.00**	**665,496.00**	**674,496.00**
101-91-48101 Sunshine Law/Copy Request	780.14	1,200.00	1,200.00	267.00	1,200.00	1,200.00	1,200.00
101-91-48103 Maps	0.00	1.00	1.00	1.00	1.00	1.00	1.00
101-91-48104 Registered Mail Fees	10,141.97	9,700.00	9,700.00	9,740.00	9,700.00	9,700.00	9,700.00
101-91-48106 Merchandise Sales	615.50	300.00	300.00	235.00	300.00	300.00	300.00
101-91-48121 Rent	840.00	840.00	4,680.00	4,690.00	4,690.00	4,690.00	4,690.00
Line Item Detail							
Coffee Bar Rent Recoup		840.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00
Other vending receipts			240.00	250.00	250.00	250.00	250.00
101-91-48321 County Board-In State-Sheriff	34,440.00	40,000.00	37,000.00	31,702.00	35,000.00	35,000.00	35,000.00
101-91-48322 County Board-Out State-Sheriff	3,915.00	5,000.00	3,500.00	6,775.00	4,500.00	4,500.00	4,500.00
101-91-48323 Federal Board-Sheriff	8,085,817.38	9,052,000.00	9,052,000.00	5,721,760.00	6,935,000.00	6,935,000.00	6,935,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	181,440.00	72,000.00	144,000.00	86,592.00	84,000.00	84,000.00	84,000.00
101-91-48329 Civil Process-Sheriff	211,843.98	225,000.00	275,000.00	267,360.00	265,000.00	265,000.00	265,000.00
101-91-48330 Inmate Board-Sheriff	180.00	1,000.00	360.00	32.00	360.00	360.00	360.00
101-91-48331 DOC-Board-Sheriff	3,133,652.52	3,150,000.00	3,150,000.00	3,543,361.16	3,725,000.00	3,725,000.00	3,725,000.00
101-91-48332 DOC-Transportation-Sheriff	100,611.22	107,000.00	107,000.00	103,044.55	114,000.00	114,000.00	114,000.00
101-91-48333 DOC-Sheriff Fees	38,222.04	39,000.00	39,000.00	48,675.00	45,000.00	45,000.00	45,000.00
101-91-48337 Fingerprint Fees-Sheriff	4,368.15	4,500.00	4,500.00	3,100.00	3,500.00	3,500.00	3,500.00
101-91-48339 Sex Offender Fees-Sheriff	2,420.00	3,900.00	2,500.00	2,100.00	2,200.00	2,200.00	2,200.00
101-91-48343 Inmate Medical Reimb-Sheriff	23,956.04	14,500.00	25,000.00	22,507.97	23,000.00	23,000.00	23,000.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	8,775.25	8,000.00	8,750.00	8,790.00	7,500.00	7,500.00	7,500.00
101-96-48126 Telephone Commission - Sheriff	298,692.44	500,000.00	500,000.00	427,918.00	576,000.00	576,000.00	576,000.00
101-96-48127 Election Expense Reimb	24,285.01	65,000.00	65,000.00	65,000.00	38,000.00	38,000.00	38,000.00
101-96-48192 Cash Over/Under	-1,034.96	1.00	1.00	1.00	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	115,556.65	40,000.00	40,000.00	14,225.58	20,000.00	20,000.00	20,000.00
101-96-48194 Abandoned Property	8,258.06	3,000.00	3,000.00	426.42	425.00	425.00	425.00
101-96-48196 Sale of Surplus Property	4,010.72	4,000.00	4,000.00	5,853.00	5,500.00	5,500.00	5,500.00
101-96-48197 Ins Claims & Damage Reimbursement	7,871.66	1,000.00	1,000.00	98,574.72	225.00	225.00	225.00
101-96-48198 Overpayment Refunds	278.34	190.00	190.00	193.00	190.00	190.00	190.00
101-96-48199 Other Misc Revenue	40,506.47	39,000.00	39,000.00	42,050.00	42,050.00	42,050.00	42,050.00
101-96-48327 Civil-Circuit Court-Sheriff	78,442.81	80,000.00	80,000.00	82,399.00	82,000.00	82,000.00	82,000.00
101-96-48328 County Court (Traffic)-Sheriff	1,139.54	0.00	0.00	1,930.00	2,000.00	2,000.00	2,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	27,775.97	35,000.00	30,000.00	24,743.00	30,000.00	30,000.00	30,000.00
101-96-48336 Extradition-Sheriff	-8,434.26	10,000.00	6,600.00	8,348.00	6,600.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	11,000.00	6,000.00	6,000.00	7,845.00	6,000.00	6,000.00	6,000.00
101-96-48394 Abandoned Property - Sheriff	103.73	100.00	100.00	50.00	100.00	100.00	100.00
101-96-48399 Sheriff - Other	55,645.43	1,000.00	1,000.00	76.00	500.00	500.00	500.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-96-48512 Medical Examiner - Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00	107,000.00
101-96-48637 Park Board Reimbursement - Sheriff	65,712.32	65,000.00	65,000.00	68,162.31	69,350.00	69,350.00	69,350.00
Total Other Revenue	**12,571,829.12**	**13,583,232.00**	**13,705,382.00**	**10,708,527.71**	**12,138,892.00**	**12,138,892.00**	**12,245,892.00**
101-95-49111 Bank Interest - GR	61,548.91	20,000.00	20,000.00	136,367.00	300,000.00	300,000.00	300,000.00
101-95-49112 Investment Interest	172,867.19	150,000.00	150,000.00	656,480.25	670,000.00	670,000.00	670,000.00
101-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	1,037.00	30,000.00	30,000.00	30,000.00
101-95-49114 Interest on Delinquent Tax	46,682.36	40,000.00	40,000.00	43,681.12	40,000.00	40,000.00	40,000.00
101-96-49100 Transfers from/to Other Funds	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101-96-49611 Collector Tax Maintenance Transfers	59,110.98	60,000.00	60,000.00	133,396.85	60,000.00	60,000.00	60,000.00
Line Item Detail							
Transfer from Collector Tax Maintenance		60,000.00	60,000.00		60,000.00	60,000.00	60,000.00
101-96-49612 Other Fund Transfers	-1,492,681.31	-10,223,750.50	-4,910,509.17	-1,471,941.11	-16,182,574.16	-16,185,876.86	-18,217,896.63
Line Item Detail							
From Hwy for OEM PIO Support		6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
From GR2 for Project Manager Services		119,149.60	119,149.60		0.00	0.00	0.00
From Hwy for Financial Administration		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
From 911 Fund for OEM Admin Asst		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
From LEPC for OEM Admin Asst & Predisaster		12,300.00	0.00	0.00	0.00	0.00	0.00
To GR2 Fed Inmate Income for Fugitive Unit		-541,246.00	-541,246.00		0.00	0.00	0.00
To GR2 Fed Inmate Income for future jail payments		-4,643,654.00	-1,550,000.00		0.00	0.00	0.00
To GR2 State boarding per Resolution		-1,203,288.00	0.00		0.00	0.00	0.00
To GR2 Repay 1/2 Liab Ins Reserve		-253,905.49	-253,905.49		0.00	0.00	0.00
To LEST Fund		-1,126,423.26	0.00		0.00	0.00	-381,879.56
To Bond Fund 2016 Ref & Assess delinq & TrFee		-1,172,500.00	-1,172,500.00	-612,480.73	0.00	0.00	0.00
To Bond Fund 2020 Refunding & TrFee		-1,473,233.35	-1,473,233.35		-1,428,133.33	-1,428,133.33	-1,428,133.33
To Shf Fee Fund for Civil Cases		-50,000.00	-50,000.00		-50,000.00	-50,000.00	-50,000.00
To Shf Grant Fund			-97,823.93		-102,202.52	-105,505.22	-105,505.22
To Bond Fund for Series 2018 Payment			0.00		-5,335,458.33	-5,335,458.33	-5,335,458.33
To Bond Fund for Series 2021 Payment			0.00		-5,220,891.66	-5,220,891.66	-5,220,891.66
To Bond Fund for Series 2022 Payment			0.00		-4,134,938.32	-4,134,938.32	-4,134,938.32
To PA Contingency Fund					-20,000.00	-20,000.00	-20,000.00
To Bond Fund for Jamestown call (25%, yr 1 of 4)					0.00	0.00	-1,650,140.21
101-96-49999 To Be Apportioned	0.00	1.00	1.00	0.00	1.00	1.00	1.00
Total Interest, Transfers & Loan Proceeds	**-1,137,471.87**	**-9,953,749.50**	**-4,640,508.17**	**-500,978.89**	**-15,082,573.16**	**-15,085,875.86**	**-17,117,895.63**
Total General Revenue Fund	**47,635,522.19**	**38,843,164.33**	**44,365,399.70**	**47,219,132.46**	**71,852,635.16**	**71,805,870.93**	**69,889,851.16**

This page intentionally left blank.



31st Judicial Courts

Program Description

The Circuit Court has jurisdiction over civil, criminal, probate and juvenile cases. These cases are disposed by consent of the parties, by default, or tried by either a Judge or a Jury.

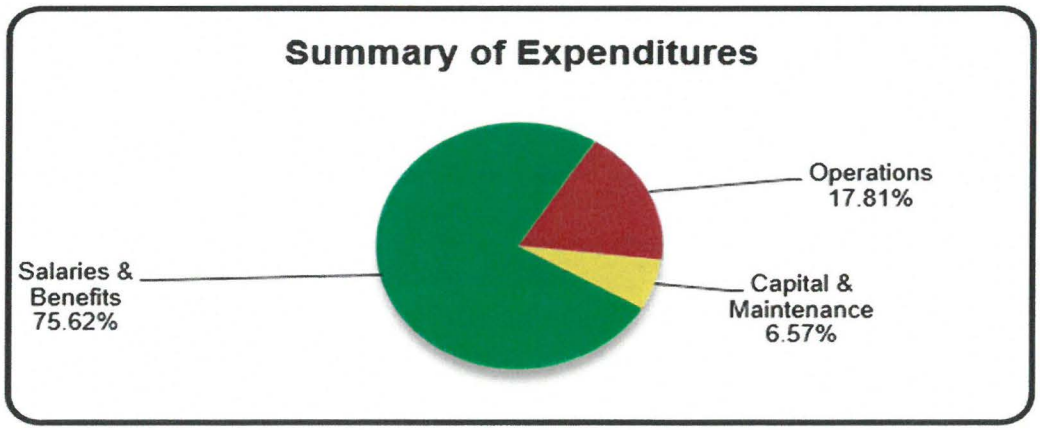
Five Circuit Judges, six Associate Circuit Judges, four Family Court Commissioners, a Probate Court Commissioner, a Treatment Court Commissioner, and the Circuit Clerk staff the Circuit Court in Greene County.

The Circuit Court is funded by a combination of state and county monies. Generally, the State of Missouri pays salary and benefits Judicial, Circuit Clerk, and other court staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational expenses of the Circuit Court from the County's General Revenue Fund.

Budget Highlights

- 2.96% of General Fund Budget
- Capital: Replacement of 79 workstations (63 laptops and 16 desktops)
- Increase in Guardian Ad Litem fees and ADA Interpreter fees

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 1,463,876	$ 1,655,742	$ 1,856,120
Operations:			
Contractual	$ 111,400	$ 118,385	$ 105,000
Training & Meetings	$ 91,560	$ 25,736	$ 92,385
Supplies	$ 95,650	$ 80,399	$ 99,760
Other	$ 241,250	$ 109,196	$ 140,000
Total Operations	$ 539,860	$ 333,716	$ 437,145
Capital & Maintenance:			
Capital	$ 47,900	$ 40,844	$ 86,269
Maintenance	$ 75,000	$ 63,016	$ 75,000
Total Capital & Maintenance	$ 122,900	$ 103,860	$ 161,269
Grants	$ -	$ -	$ -
TOTAL	$ 2,126,636	$ 2,093,318	$ 2,454,534



31st Judicial Courts

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Court Administrator	21	1	1	1
Drug Treatment Social Worker	17	1	0	0
Lead Baliff	13	1	1	1
Bailiff	12	20	21	21
Jury Supervisor	11	1	1	1
Jury	10	1	1	1
Total		**25**	**25**	**25**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-21-101-51102 Salary - Circuit Court	1,037,775.91	1,112,196.80	1,183,759.20	1,166,238.55	1,206,243.60	1,253,366.00	1,253,366.00
Line Item Detail							
5501-001 COURT ADMINISTRATOR		85,040.80	90,511.20		92,965.60	96,647.20	96,647.20
5502-002 BAILIFF		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
5502-003 BAILIFF		45,812.00	48,744.80		50,107.20	52,072.80	52,072.80
5502-004 BAILIFF		47,216.00	50,252.80		51,573.60	53,622.40	53,622.40
5502-006 BAILIFF		43,149.60	45,936.80		43,815.20	45,562.40	45,562.40
5502-007 BAILIFF		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
5502-008 BAILIFF		45,812.00	48,744.80		50,107.20	52,072.80	52,072.80
5502-009 BAILIFF		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
5502-010 BAILIFF		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
5502-011 BAILIFF		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
5502-013 BAILIFF		40,372.80	42,972.80		44,449.60	46,207.20	46,207.20
5502-014 BAILIFF		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
5502-015 BAILIFF		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
5502-016 BAILIFF		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
5502-017 BAILIFF		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
5502-018 BAILIFF		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
5502-019 BAILIFF		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
5502-020 BAILIFF		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
5502-021 BAILIFF		40,674.40	43,295.20		43,492.80	43,492.80	43,492.80
5502-022 BAILIFF		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
5502-023 BAILIFF		40,674.40	43,295.20		43,815.20	46,664.80	46,664.80
5502-024 BAILIFF		40,372.80	42,972.80		44,449.60	46,207.20	46,207.20
5503-001 JURY SUPERVISOR		45,032.00	47,944.00		43,960.40	45,686.80	45,686.80
5504-001 JURY, FULL TIME		39,312.00	41,828.80		42,962.40	44,678.40	44,678.40
5508-001 LEAD BAILIFF		50,211.20	53,435.20		54,922.40	57,106.40	57,106.40
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	17,445.93	60,129.47	63,997.02	11,298.65	64,599.70	67,161.75	67,161.75
Line Item Detail							
5502-501 BAILIFF, TEMP		23,951.20	25,490.40		26,182.00	27,222.00	27,222.00
5502-502 BAILIFF, TEMP		17,764.03	18,908.03		18,304.00	19,027.01	19,027.01
5502-508 BAILIFF, TEMP		18,414.24	19,598.59		20,113.70	20,912.74	20,912.74
101-21-101-51112 Salary - Part-Time, Jury	26,343.22	31,203.21	33,209.19	30,372.64	30,514.71	31,721.70	31,721.70
Line Item Detail							
5504-502 JURY, PART TIME		31,203.21	33,209.19		30,514.71	31,721.70	31,721.70
101-21-101-51115 Salary - Circuit Court Overtime	7.54	0.00	0.00	0.00	46,500.00	46,500.00	46,500.00
101-21-101-51201 FICA -Circuit Court	80,922.37	92,069.99	97,993.86	90,194.73	99,533.22	103,294.34	103,294.34
Line Item Detail							
Base Amount		88,958.40	94,681.78		96,181.36	99,759.49	99,759.49
Division 6		3,111.59	3,312.08		3,351.86	3,534.85	3,534.85
101-21-101-51211 LAGERS -Circuit Court	112,196.86	116,876.53	124,396.33	118,841.89	128,334.77	133,166.82	133,166.82
Line Item Detail							
Base Amount		112,361.67	119,590.56		123,471.28	128,037.82	128,037.82
Division 6		4,514.86	4,805.77		4,863.49	5,129.00	5,129.00
101-21-101-51221 Group Insurance - Circuit Court	153,170.12	193,288.17	193,288.17	201,704.92	220,909.68	220,909.68	220,909.68
Line Item Detail							
Base Amount		192,934.17	192,934.17		211,137.36	220,891.68	220,891.68
Division 6		354.00	354.00		9,772.32	18.00	18.00
101-21-101-51301 Worker's Compensation - Circuit Cou	30,201.81	38,412.68	40,884.23	37,090.62	0.00	0.00	0.00
Line Item Detail							
Base Amount		36,867.05	39,239.01		0.00	0.00	0.00
Division 6		1,545.63	1,645.22		0.00	0.00	0.00
Total Salaries and Benefits	**1,458,063.76**	**1,644,176.85**	**1,737,528.00**	**1,655,742.00**	**1,796,635.68**	**1,856,120.29**	**1,856,120.29**
101-21-101-52201 Contract Labor - Circuit Court	1,857.60	10,000.00	10,000.00	1,667.00	10,000.00	10,000.00	10,000.00
101-21-101-52204 Wraparound - Circuit Court			0.00	0.00	67,000.00	67,000.00	67,000.00
101-21-101-52257 Legal Counsel - Circuit Court	10,530.00	28,000.00	28,000.00	13,105.00	28,000.00	28,000.00	28,000.00
Total Contractual	**12,387.60**	**38,000.00**	**38,000.00**	**14,772.00**	**105,000.00**	**105,000.00**	**105,000.00**
101-21-101-53301 Training & Meetings - Circuit Court	11,040.69	55,000.00	55,000.00	12,835.00	57,400.00	57,400.00	57,400.00
Line Item Detail							
Base			55,000.00		55,000.00	55,000.00	55,000.00
Treatment Court Manager					2,400.00	2,400.00	2,400.00
101-21-101-53302 Training & Meetings - Computer Adm	1,407.00	2,500.00	2,500.00	185.00	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	0.00	0.00	0.00	411.84	500.00	500.00	500.00
101-21-101-53304 Training & Meetings - Jury Administration				0.00	500.00	500.00	500.00
101-21-101-53305 Training - Circuit Court	3,199.75	23,695.00	23,695.00	9,945.00	23,695.00	23,695.00	23,695.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-21-101-53306 Dues - Judges & Commissioners	7,790.00	7,789.86	7,789.86	0.00	7,789.86	7,789.86	7,789.86
Total Travel,Training,Dues & Subscriptions	**23,437.44**	**88,984.86**	**88,984.86**	**23,376.84**	**92,384.86**	**92,384.86**	**92,384.86**
101-21-101-54402 Computer Maintenance - Circuit Cour	49,017.64	75,000.00	75,000.00	63,016.00	75,000.00	75,000.00	75,000.00
Total Maintenance	**49,017.64**	**75,000.00**	**75,000.00**	**63,016.00**	**75,000.00**	**75,000.00**	**75,000.00**
101-21-101-55501 Office Supplies - Circuit Court	25,392.89	23,600.00	23,600.00	23,600.00	29,900.00	29,900.00	29,900.00
101-21-101-55502 Office Supplies-EDP	22,268.50	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
101-21-101-55503 Office Supplies - Jury Admin	5,516.75	7,750.00	7,750.00	3,225.00	7,750.00	7,750.00	7,750.00
101-21-101-55531 Books & Publications - Circuit Court	39,027.25	34,000.00	34,000.00	27,574.00	36,110.00	36,110.00	36,110.00
Total Supplies	**92,205.39**	**91,350.00**	**91,350.00**	**80,399.00**	**99,760.00**	**99,760.00**	**99,760.00**
101-21-101-56611 Capital - Circuit Court	8,560.27	18,100.00	18,100.00	10,326.00	11,268.78	11,268.78	11,268.78
Line Item Detail							
Court Admin - Tasers		6,000.00	6,000.00		5,268.78	5,268.78	5,268.78
Copy machine		6,000.00	6,000.00		6,000.00	6,000.00	6,000.00
Stenograph for Div 3		6,100.00	6,100.00		0.00	0.00	0.00
101-21-101-56612 Computers - Circuit Court	46,742.35	38,000.00	38,000.00	30,518.00	75,000.00	75,000.00	75,000.00
Line Item Detail							
Base		38,000.00	38,000.00		0.00	0.00	0.00
Replacement of 79 workstations (63 laptop, 16 desktop)					75,000.00	75,000.00	75,000.00
Total Capital and Equipment	**55,302.62**	**56,100.00**	**56,100.00**	**40,844.00**	**86,268.78**	**86,268.78**	**86,268.78**
101-21-101-57703 Other Court Expense	59,626.86	90,000.00	90,000.00	42,106.00	45,000.00	45,000.00	45,000.00
Line Item Detail							
Rental space - off-site Jury Trials		45,000.00	45,000.00		0.00	0.00	0.00
Cost of Sequestered trial		45,000.00	45,000.00		45,000.00	45,000.00	45,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Cou	60,422.00	88,000.00	88,000.00	61,452.00	88,000.00	88,000.00	88,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	6,213.00	6,500.00	6,500.00	5,638.00	7,000.00	7,000.00	7,000.00
Total Other	**126,261.86**	**184,500.00**	**184,500.00**	**109,196.00**	**140,000.00**	**140,000.00**	**140,000.00**
Total Circuit Courts	**1,816,676.31**	**2,178,111.71**	**2,271,462.86**	**1,987,345.84**	**2,395,049.32**	**2,454,533.93**	**2,454,533.93**

Circuit Clerk

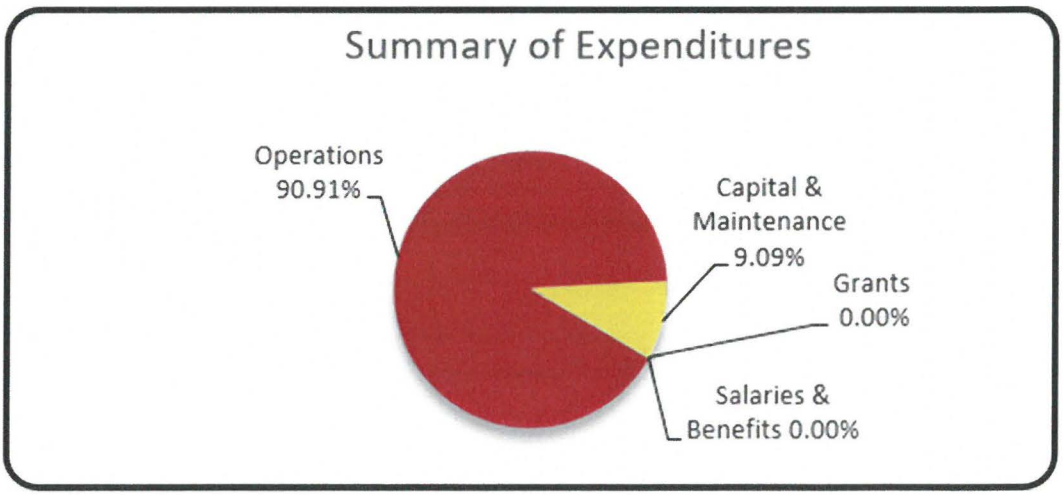
Program Description

The Circuit Clerk's office is part of the Missouri's 31st Judicial Court. Salary and benefits of the Circuit Clerk's office is paid by the State of Missouri and Greene County pays for the supplies, services and capital/equipment out of the general revenue fund.

Budget Highlights

- 0.03% of General Fund Budget
- Additional funding in office supplies for shred bins
- Increase in legal counsel

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	$ 2,868	$ 135	$ 1,000
Training & Meetings	$ 1,186	$ 4,715	$ 5,500
Supplies	$ 12,201	$ 11,435	$ 13,500
Other	$ -	$ -	$ -
Total Operations	$ 16,255	$ 16,285	$ 20,000
Capital & Maintenance:			
Capital	$ 1,363	$ 500	$ 2,000
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 1,363	$ 500	$ 2,000
Grants	$ -	$ -	$ -
TOTAL	$ 17,618	$ 16,785	$ 22,000



Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-21-105-52257 Legal Counsel - Circuit Clerk	2,867.50	500.00	500.00	135.00	1,000.00	1,000.00	1,000.00
Total Contractual	**2,867.50**	**500.00**	**500.00**	**135.00**	**1,000.00**	**1,000.00**	**1,000.00**
101-21-105-53301 Training & Meetings - Circuit Clerk	1,186.34	5,500.00	5,500.00	4,715.00	5,500.00	5,500.00	5,500.00
Total Travel,Training,Dues & Subscriptions	**1,186.34**	**5,500.00**	**5,500.00**	**4,715.00**	**5,500.00**	**5,500.00**	**5,500.00**
101-21-105-55501 Office Supplies - Circuit Clerk	11,161.28	10,000.00	10,000.00	10,091.00	12,000.00	12,000.00	12,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,039.40	1,500.00	1,500.00	1,344.00	1,500.00	1,500.00	1,500.00
Total Supplies	**12,200.68**	**11,500.00**	**11,500.00**	**11,435.00**	**13,500.00**	**13,500.00**	**13,500.00**
101-21-105-56621 Improvements - Circuit Clerk	1,363.39	3,000.00	3,000.00	500.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Break room tables and blinds		3,000.00	3,000.00		0.00	0.00	0.00
Other improvements					2,000.00	2,000.00	2,000.00
Total Capital and Equipment	**1,363.39**	**3,000.00**	**3,000.00**	**500.00**	**2,000.00**	**2,000.00**	**2,000.00**
Total Circuit Clerk	**17,617.91**	**20,500.00**	**20,500.00**	**16,785.00**	**22,000.00**	**22,000.00**	**22,000.00**

Juvenile Court

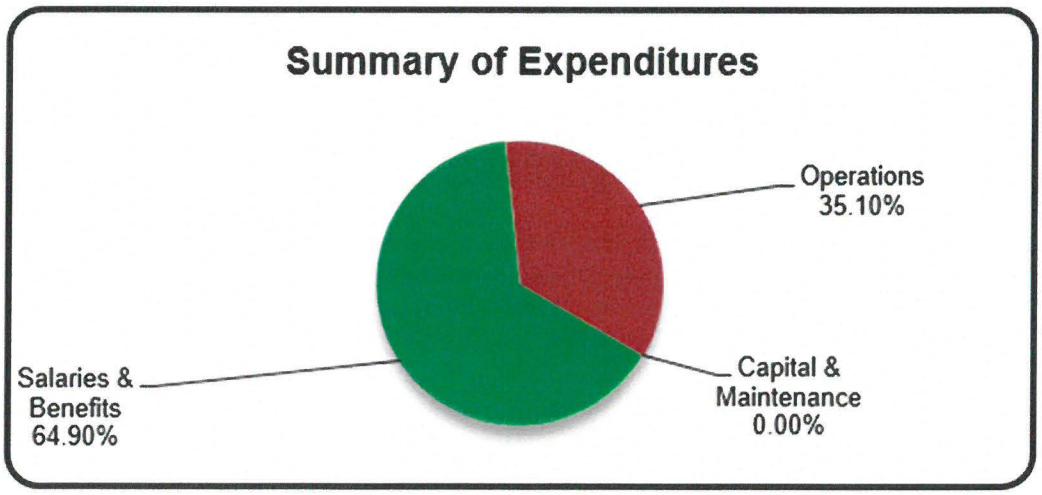
Program Description

The purpose of Juvenile Court is to facilitate the care, protection and discipline of children who come within the jurisdiction of the Juvenile Court. The court provides these children with the care, guidance and control preferably in his/her home, which will be conducive to the child's welfare and the best interest of the state.

Budget Highlights

- 5.94% of General Fund Budget
- New Personnel: Staff Attorney I
- Supplies for added position and an increase in legal counsel.

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 2,439,276	$ 2,742,177	$ 3,192,506
Operations:			
Contractual	$ 1,512,500	$ 1,216,355	$ 1,611,500
Training & Meetings	$ 20,000	$ 34,721	$ 25,000
Supplies	$ 31,200	$ 28,488	$ 33,000
Other	$ 66,500	$ 41,431	$ 57,000
Total Operations	$ 1,630,200	$ 1,320,995	$ 1,726,500
Capital & Maintenance:			
Capital	$ 11,320	$ 2,700	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 11,320	$ 2,700	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 4,080,796	$ 4,065,872	$ 4,919,006



Juvenile Court

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Family Court & Juvenile Administrator	21	1	1	1
Director, Legal Services	21	1	1	1
Staff Attorney II	20	2	2	2
Director, Youth and Family Programming	20	0	0	1
Director, Youth and Family Programming	17	0	1	0
Clinical Coordinator	17	0	1	1
Director, Domestic Relations	16	1	1	1
Staff Attorney I	16	0	0	1
Director Administrative Services	15	0	0	1
Law Status Supervisor	14	1	1	0
Supervisor, Juvenile Officer	14	3	3	0
Database and Grants Administrator	14	0	0	1
Community-Based Services Program Manager	14	0	0	1
Case Management Supervisor	14	0	0	4
GCYA Program Manager	13	1	0	0
Director Administrative Services	13	0	1	0
GCYA Coordinator of Operations	12	1	0	0
Domestic Relations	13	2	2	2
Supervisor, Support Staff	13	1	0	0
Community-Based Services Program Manager	13	0	1	0
Grant and Project Manager	12	0	1	0
Deputy Juvenile Officer	12	15	14	15
Victim Witness Coordinator	12	1	1	1
Probation Officer	12	1	0	0
Quality Analyst I	11	0	1	1
Paralegal	10	2	2	2
Assistant Program Manager	9	1	1	1
Administrative Services Coordinator	9	0	0	1
Secretary/Asst. Office Manager	9	1	1	0
Secretary II	8	4	4	4
Secretary	8	1	1	1
Receptionist	7	1	1	0
		41	42	43

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-22-106-51102 Salary - Juvenile Court	1,805,192.59	2,037,672.00	2,171,104.00	2,050,579.82	2,292,856.80	2,383,742.40	2,383,742.40
Line Item Detail							
xxxx-xxx STAFF ATTORNEY I (New for 2023)					59,602.40	61,963.20	61,963.20
5014-009 DJO - LAW/STATUS VIOLATION (New for 2023)					43,815.20	45,562.40	45,562.40
5002-001 FAMILY COURT AND JUVENILE ADMI		106,329.60	113,183.20		114,951.20	119,506.40	119,506.40
5004-002 DIRECTOR, DOMESTIC RELATIONS		62,327.20	66,341.60		60,476.00	62,868.00	62,868.00
5005-001 CASE MANAGEMENT SUPERVISOR		59,280.00	63,096.80		51,823.20	53,882.40	53,882.40
5006-002 STAFF ATTORNEY II		75,275.20	80,111.20		82,274.40	85,519.20	85,519.20
5006-004 STAFF ATTORNEY II		77,563.20	82,544.80		84,791.20	88,140.00	88,140.00
5007-002 DIRECTOR, LEGAL SERVICES		85,040.80	90,511.20		92,965.60	96,647.20	96,647.20
5008-002 CASE MANAGEMENT SUPERVISOR		55,026.40	58,572.80		51,823.20	53,882.40	53,882.40
5008-003 CASE MANAGEMENT SUPERVISOR		61,984.00	65,988.00		67,038.40	69,690.40	69,690.40
5008-004 CASE MANAGEMENT SUPERVISOR		61,089.60	65,010.40		51,823.20	53,882.40	53,882.40
5011-002 DATABASE AND GRANTS ADMINISTRATOR		51,594.40	54,922.40		61,068.80	63,471.20	63,471.20
5012-001 DJO LAW STATUS		43,149.60	45,936.80		43,815.20	45,562.40	45,562.40
5014-001 DJO - LAW/STATUS VIOLATION		40,372.80	42,972.80		44,449.60	46,207.20	46,207.20
5014-002 DJO - LAW/STATUS VIOLATION		41,891.20	44,574.40		51,573.60	53,622.40	53,622.40
5014-003 DJO - LAW/STATUS VIOLATION		48,640.80	51,760.80		66,040.00	68,671.20	68,671.20
5014-004 DJO - LAW/STATUS VIOLATION		41,891.20	44,574.40		43,815.20	45,562.40	45,562.40
5014-005 DJO - LAW/STATUS VIOLATION		41,891.20	44,574.40		50,107.20	52,072.80	52,072.80
5014-006 DJO - LAW/STATUS VIOLATION		47,216.00	50,252.80		51,573.60	53,622.40	53,622.40
5014-008 DJO - LAW/STATUS VIOLATION		46,519.20	49,514.40		50,835.20	52,852.80	52,852.80
5024-001 DJO - ABUSE/NEGLECT		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
5024-003 DJO - ABUSE/NEGLECT		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40
5024-004 DJO - ABUSE/NEGLECT		47,216.00	50,252.80		51,573.60	53,622.40	53,622.40
5024-005 DJO - ABUSE/NEGLECT		44,470.40	47,340.80		48,640.80	50,564.80	50,564.80
5024-007 DJO - ABUSE/NEGLECT		41,288.00	43,919.20		41,600.00	43,243.20	43,243.20
5024-012 DJO - ABUSE/NEGLECT		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
5025-001 VICTIM WITNESS COORDINATOR		42,536.00	45,281.60		43,815.20	45,562.40	45,562.40
5028-001 DOMESTIC RELATIONS OFFICER		47,299.20	50,356.80		51,698.40	53,747.20	53,747.20
5028-004 DOMESTIC RELATIONS OFFICER		45,895.20	48,848.80		50,211.20	52,197.60	52,197.60
5033-001 COMMUNITY-BASED SERVICES PROGRAM MANAGER		43,576.00	46,384.00		51,074.40	53,102.40	53,102.40
5033-002 DIRECTOR, YOUTH AND FAMILY PROGRAMMING		75,275.20	80,111.20		78,665.60	81,796.00	81,796.00
5034-003 CLINICAL COORDINATOR		59,300.80	63,128.00		64,355.20	66,913.60	66,913.60
5036-001 QUALITY ANALYST		37,377.60	39,769.60		41,173.60	42,816.80	42,816.80
5200-002 DIRECTOR, ADMINISTRATIVE SERVICES		54,132.00	57,605.60		64,043.20	66,580.80	66,580.80
5201-001 ADMINISTRATIVE SERVICES COORDINATOR		34,288.80	36,504.00		37,512.80	39,000.00	39,000.00
5204-001 STAFF SECRETARY II		32,645.60	34,767.20		33,633.60	34,954.40	34,954.40
5204-004 STAFF SECRETARY II		31,730.40	33,758.40		34,663.20	36,046.40	36,046.40
5204-005 STAFF SECRETARY II		34,153.60	36,358.40		30,555.20	31,761.60	31,761.60
5204-009 STAFF SECRETARY II		31,241.60	33,259.20		32,167.20	33,446.40	33,446.40
5205-001 SECRETARY		29,879.20	31,813.60		32,167.20	33,446.40	33,446.40
5207-001 RECEPTIONIST		26,800.80	30,846.40		31,688.80	32,947.20	32,947.20
5306-001 ASSISTANT PROGRAM MANAGER		33,280.00	35,412.00		36,379.20	37,824.80	37,824.80
7036-007 PARALEGAL		37,055.20	39,416.00		37,616.80	39,104.00	39,104.00
7036-009 PARALEGAL		35,432.80	37,720.80		38,157.60	39,665.60	39,665.60
101-22-106-51111 Salary - Part-Time, Juvenile Court	32,506.72	11,995.98	12,765.48	12,668.81	12,887.78	13,402.48	13,402.48
Line Item Detail							
5029-501 FILE CLERK/DATA ENTRY SPECIALI		11,995.98	12,765.48		12,887.78	13,402.48	13,402.48
101-22-106-51201 FICA - Juvenile Court	135,955.37	156,799.57	167,066.03	153,026.76	176,389.42	183,381.55	183,381.55
101-22-106-51211 LAGERS - Juvenile Court	145,473.54	153,782.65	163,860.75	149,005.30	162,466.72	168,907.08	168,907.08
101-22-106-51221 Group Insurance - Juvenile Court	320,147.92	387,430.08	387,430.08	376,895.92	443,072.10	443,072.10	443,072.10
Total Salaries and Benefits	**2,439,276.14**	**2,747,680.28**	**2,902,226.34**	**2,742,176.61**	**3,087,672.82**	**3,192,505.61**	**3,192,505.61**
101-22-106-52257 Legal Counsel - Juvenile Court	1,289,346.23	1,524,000.00	1,524,000.00	1,203,134.00	1,600,000.00	1,600,000.00	1,600,000.00
101-22-106-52258 Court & Witness - Juvenile Court	5,747.78	6,500.00	6,500.00	11,793.00	6,500.00	6,500.00	6,500.00
101-22-106-52271 Medical Service - Juvenile Court	475.00	5,000.00	5,000.00	1,428.00	5,000.00	5,000.00	5,000.00
Total Contractual	**1,295,569.01**	**1,535,500.00**	**1,535,500.00**	**1,216,355.00**	**1,611,500.00**	**1,611,500.00**	**1,611,500.00**
101-22-106-53301 Training & Meetings - Juvenile Court	21,081.71	25,000.00	25,000.00	34,721.00	25,000.00	25,000.00	25,000.00
Total Travel,Training,Dues & Subscriptions	**21,081.71**	**25,000.00**	**25,000.00**	**34,721.00**	**25,000.00**	**25,000.00**	**25,000.00**
101-22-106-55501 Office Supplies - Juvenile Court	24,402.70	25,000.00	25,000.00	28,268.00	32,000.00	32,000.00	32,000.00
Line Item Detail							
Base		25,000.00	25,000.00		25,000.00	25,000.00	25,000.00
Facility Dog					7,000.00	7,000.00	7,000.00
101-22-106-55531 Books & Publications - Juvenile Cour	218.01	1,000.00	1,000.00	220.00	1,000.00	1,000.00	1,000.00
Total Supplies	**24,620.71**	**26,000.00**	**26,000.00**	**28,488.00**	**33,000.00**	**33,000.00**	**33,000.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-22-106-56611 Capital - Juvenile Court	14,826.88	2,700.00	2,700.00	2,700.00	20,600.00	0.00	0.00
Line Item Detail							
6 laptops					6,600.00	0.00	0.00
Konica Minolta Bizhub 6501					14,000.00	0.00	0.00
2 laptops		2,700.00	2,700.00		0.00	0.00	0.00
Total Capital and Equipment	**14,826.88**	**2,700.00**	**2,700.00**	**2,700.00**	**20,600.00**	**0.00**	**0.00**
101-22-106-57706 Probation Services - Juvenile Court	1,867.40	0.00	0.00	834.00	0.00	0.00	0.00
101-22-106-57707 Supervised Visitation - Juvenile	10,258.43	5,000.00	5,000.00	8,906.00	5,000.00	5,000.00	5,000.00
101-22-106-57708 Community Based Services	16,423.82	30,000.00	30,000.00	26,690.00	30,000.00	30,000.00	30,000.00
101-22-106-57709 CORE Program - Juvenile	62.69	1,000.00	1,000.00	326.00	1,000.00	1,000.00	1,000.00
101-22-106-57712 Case Management Services - Juvenil	9,621.00	27,000.00	27,000.00	4,675.00	21,000.00	21,000.00	21,000.00
Total Other	**38,233.34**	**63,000.00**	**63,000.00**	**41,431.00**	**57,000.00**	**57,000.00**	**57,000.00**
Total Juvenile Court	**3,833,607.79**	**4,399,880.28**	**4,554,426.34**	**4,065,871.61**	**4,834,772.82**	**4,919,005.61**	**4,919,005.61**

Juvenile Detention

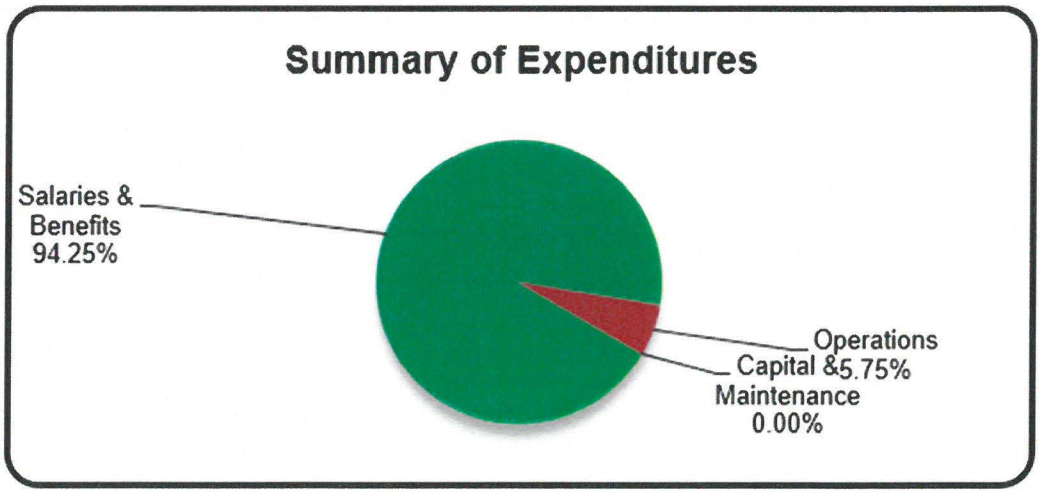
Program Description

Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the court believes the child is a serious and immediate danger to himself or others.

Budget Highlights

- 1.57% of General Fund Budget
- Capital: No requests

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 810,659	$ 1,017,452	$ 1,223,690
Operations:			
Contractual	$ 58,400	$ 15,485	$ 35,000
Training & Meetings	$ 6,000	$ 6,982	$ 8,000
Supplies	$ 32,000	$ 23,324	$ 31,200
Other	$ 500	$ 5,153	$ 500
Total Operations	$ 96,900	$ 50,944	$ 74,700
Capital & Maintenance:			
Capital	$ -	$ 7,325	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ 7,325	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 907,559	$ 1,075,722	$ 1,298,390



Juvenile Detention

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Superintendent, Juvenile Detention	16	1	1	1
Assistant Superintendent, Juvenile Detention	14	1	1	1
Deputy Juvenile Officer	12	7	9	9
Youth Leader	10	0	8	8
Youth Leader	8	6	0	0
Total		**15**	**19**	**19**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-22-107-51102 Salary - Juvenile Detention	598,902.17	784,087.20	834,641.60	735,654.17	804,346.40	836,264.00	836,264.00
Line Item Detail							
5100-001 JUV DETENTION SUPERINTENDENT		71,292.00	75,878.40		56,981.60	59,238.40	59,238.40
5101-001 ASST JUVENILE DETENTION SUPT.		54,236.00	57,709.60		48,464.00	50,377.60	50,377.60
5104-001 DEPUTY JUVENILE OFFICER, DETEN		53,144.00	56,555.20		43,815.20	45,562.40	45,562.40
5104-002 DEPUTY JUVENILE OFFICER, DETEN		41,288.00	43,919.20		43,815.20	45,562.40	45,562.40
5104-003 DEPUTY JUVENILE OFFICER, DETEN		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
5104-005 DEPUTY JUVENILE OFFICER, DETEN		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
5104-006 DEPUTY JUVENILE OFFICER, DETEN		40,372.80	42,972.80		44,449.60	46,207.20	46,207.20
5104-007 DEPUTY JUVENILE OFFICER, DETEN		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40
5104-008 DEPUTY JUVENILE OFFICER, DETEN		42,536.00	45,281.60		43,815.20	45,562.40	45,562.40
5104-009 DEPUTY JUVENILE OFFICER, DETEN		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
5104-010 DEPUTY JUVENILE OFFICER, DETEN		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
5108-001 YOUTH LEADER, DETENTION		34,892.00	37,159.20		37,616.80	39,104.00	39,104.00
5108-002 YOUTH LEADER, DETENTION		34,632.00	36,878.40		37,616.80	39,104.00	39,104.00
5108-003 YOUTH LEADER, DETENTION		34,632.00	36,878.40		37,616.80	39,104.00	39,104.00
5108-004 YOUTH LEADER, DETENTION		34,892.00	37,159.20		37,616.80	39,104.00	39,104.00
5108-005 YOUTH LEADER, DETENTION		34,632.00	36,878.40		37,616.80	39,104.00	39,104.00
5108-006 YOUTH LEADER, DETENTION		34,892.00	37,159.20		38,157.60	39,665.60	39,665.60
5108-007 YOUTH LEADER, DETENTION		34,632.00	36,878.40		38,157.60	39,665.60	39,665.60
5108-008 YOUTH LEADER, DETENTION		34,632.00	36,878.40		37,616.80	39,104.00	39,104.00
101-22-107-51111 Salary - Part-Time, Juvenile Detentio	39,992.84	86,580.00	92,196.00	51,316.91	93,132.00	96,824.00	96,824.00
Line Item Detail							
5108-501 YOUTH LEADER, DETENTION, PT		17,316.00	18,439.20		18,626.40	19,364.80	19,364.80
5108-502 YOUTH LEADER, DETENTION, PT		17,316.00	18,439.20		18,626.40	19,364.80	19,364.80
5108-503 YOUTH LEADER, DETENTION, PT		17,316.00	18,439.20		18,626.40	19,364.80	19,364.80
5108-504 YOUTH LEADER, DETENTION, PT		17,316.00	18,439.20		18,626.40	19,364.80	19,364.80
5108-505 YOUTH LEADER, DETENTION, PT		17,316.00	18,439.20		18,626.40	19,364.80	19,364.80
101-22-107-51201 FICA - Juvenile Detention	48,563.76	66,606.03	70,903.09	59,421.30	68,657.11	71,381.26	71,381.26
101-22-107-51211 LAGERS - Juvenile Detention	36,623.98	51,735.07	55,068.26	36,586.33	56,153.88	58,382.50	58,382.50
101-22-107-51221 Group Insurance - Juvenile Detention	86,575.97	147,776.19	147,776.19	134,473.75	160,838.32	160,838.32	160,838.32
Total Salaries and Benefits	**810,658.72**	**1,136,784.49**	**1,200,585.14**	**1,017,452.46**	**1,183,127.71**	**1,223,690.08**	**1,223,690.08**
101-22-107-52249 Education & Life Skills - Juvenile Det	0.00	5,500.00	5,500.00	3,984.00	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	10,255.01	34,500.00	34,500.00	7,873.00	24,500.00	24,500.00	24,500.00
101-22-107-52272 Mental Health Service-Juvenile Deter	2,190.00	15,000.00	15,000.00	3,628.00	5,000.00	5,000.00	5,000.00
Total Contractual	**12,445.01**	**55,000.00**	**55,000.00**	**15,485.00**	**35,000.00**	**35,000.00**	**35,000.00**
101-22-107-53301 Training & Meetings-Juvenile Detenti	6,872.98	16,000.00	16,000.00	6,982.00	8,000.00	8,000.00	8,000.00
Total Travel,Training,Dues & Subscriptions	**6,872.98**	**16,000.00**	**16,000.00**	**6,982.00**	**8,000.00**	**8,000.00**	**8,000.00**
101-22-107-55531 Publications - Juvenile Detention	141.67	500.00	500.00	200.00	500.00	500.00	500.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile D	6,206.25	25,000.00	25,000.00	18,307.00	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	1,274.56	2,500.00	2,500.00	2,257.00	2,500.00	2,500.00	2,500.00
101-22-107-55572 Linen - Juvenile Detention	646.28	500.00	500.00	780.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile	1,124.74	1,500.00	1,500.00	1,387.00	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detentic	537.10	1,200.00	1,200.00	393.00	1,200.00	1,200.00	1,200.00
Total Supplies	**9,930.60**	**31,200.00**	**31,200.00**	**23,324.00**	**31,200.00**	**31,200.00**	**31,200.00**
101-22-107-56611 Capital - Juvenile Detention	0.00	1,400.00	1,400.00	7,325.32	0.00	0.00	0.00
Line Item Detail							
Laptop		1,400.00	1,400.00		0.00	0.00	0.00
Total Capital and Equipment	**0.00**	**1,400.00**	**1,400.00**	**7,325.32**	**0.00**	**0.00**	**0.00**
101-22-107-57799 Miscellaneous - Juvenile Detention	12,839.96	500.00	500.00	5,153.00	500.00	500.00	500.00
Total Other	**12,839.96**	**500.00**	**500.00**	**5,153.00**	**500.00**	**500.00**	**500.00**
Total Juvenile Detention	**852,747.27**	**1,240,884.49**	**1,304,685.14**	**1,075,721.78**	**1,257,827.71**	**1,298,390.08**	**1,298,390.08**

This page intentionally left blank.

Juvenile Grants

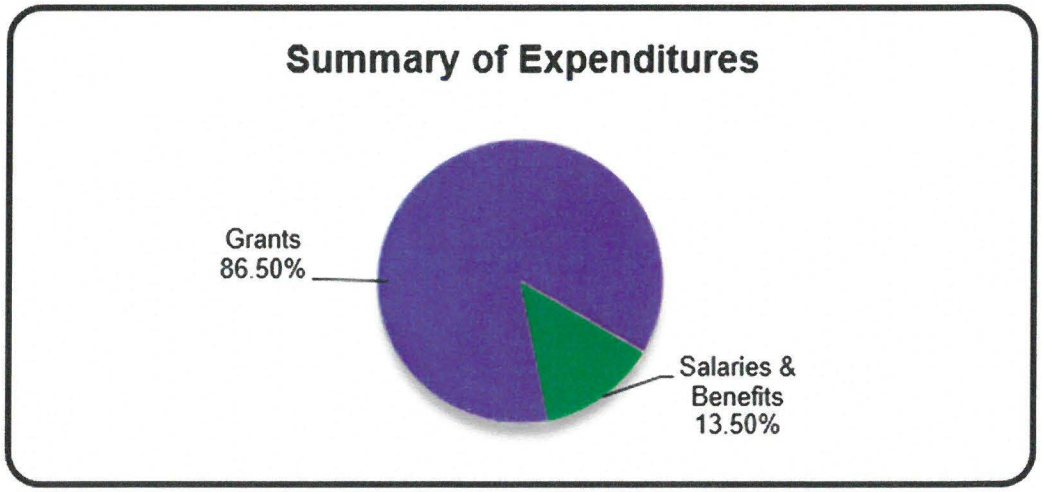
Program Description

The purpose of the Juvenile Services – Division of Youth Services (DYS) grant funding is to provide local community based services to adjudicated juveniles who have been on probation.

Budget Highlights

- 0.81% of General Fund Budget
- Grants make up the majority of this budget at 86.5%
- Increase in supplies for FTC & Leader-In-Me

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 46,674	$ 70,690	$ 90,112
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ -	$ -	$ -
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ 525,668	$ 507,790	$ 577,168
TOTAL	$ 572,342	$ 578,480	$ 667,281



Juvenile Grants

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
LEAD Family & Community Specialist	81	1	1	1
Family & Community Specialist	82	2	2	2
Project Coordinator - FTC	82	1	1	1
Parent Resource Coordinator - FTC	82	1	1	1
Peer Recovery Specialist - FTC	82	2	2	2
Licensed Professtional Counselor	82	0	1	0
High Risk Victims Services Coordinator	82	1	1	0
Total		**8**	**9**	**7**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-22-108-51201 FICA - Juvenile Grants	17,345.65	24,742.36	24,498.10	21,198.33	24,494.90	24,494.90	24,494.90
101-22-108-51211 LAGERS - Juvenile Grants	9,083.22	21,122.17	20,913.61	11,590.61	16,818.33	16,818.33	16,818.33
101-22-108-51221 Group Insurance - Juvenile Grants	20,245.08	66,024.42	66,024.42	37,900.82	48,799.17	48,799.17	48,799.17
Total Salaries and Benefits	**46,673.95**	**111,888.95**	**111,436.13**	**70,689.76**	**90,112.40**	**90,112.40**	**90,112.40**
101-22-108-58102 Salary - Juvenile Grants	180,637.88	289,577.60	286,728.00	222,547.29	244,587.20	244,587.20	244,587.20
Line Item Detail							
5305-005 LEAD FAMILY & COMMUNITY SPECIALIST		29,952.00	29,660.80		34,382.40	34,382.40	34,382.40
5307-003 FAMILY & COMMUNITY SPECIALIST		23,129.60	22,900.80		30,243.20	30,243.20	30,243.20
5307-004 FAMILY & COMMUNITY SPECIALIST		23,129.60	22,900.80		30,243.20	30,243.20	30,243.20
5308-001 PROJECT COORDINATOR - FTC		59,009.60	58,427.20		51,854.40	51,854.40	51,854.40
5309-001 FAM TREATMENT COURT PARENT RESOURCE COORI		22,027.20	21,819.20		21,819.20	21,819.20	21,819.20
5310-001 PEER RECOVERY SPECIALIST		35,713.60	35,360.00		38,022.40	38,022.40	38,022.40
5310-002 PEER RECOVERY SPECIALIST		35,713.60	35,360.00		38,022.40	38,022.40	38,022.40
5311-001 HIGH RISK VICTIMS SERVICES COORDINATOR		38,875.20	38,480.00		0.00	0.00	0.00
5313-001 LICENSED PROFESSIONAL COUNSELOR		22,027.20	21,819.20		0.00	0.00	0.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	49,021.85	33,852.00	33,508.80	51,908.29	75,608.00	75,608.00	75,608.00
Line Item Detail							
5303-501 YOUTH SPECIALIST, PT		11,284.00	11,169.60		18,902.00	18,902.00	18,902.00
5303-503 YOUTH SPECIALIST, PT		11,284.00	11,169.60		18,902.00	18,902.00	18,902.00
5303-504 YOUTH SPECIALIST, PT		11,284.00	11,169.60		18,902.00	18,902.00	18,902.00
5303-507 YOUTH SPECIALIST, PT		0.00	0.00		18,902.00	18,902.00	18,902.00
101-22-108-58201 Contractual - Juvenile Grants	40,673.40	44,320.00	44,320.00	30,192.27	20,000.00	20,000.00	20,000.00
Line Item Detail							
DYS		44,320.00	44,320.00		16,400.00	16,400.00	16,400.00
Music Therapy					3,600.00	3,600.00	3,600.00
101-22-108-58203 Incentives - Juvenile Grants	0.00	1,000.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	51,950.75	48,230.00	48,230.00	49,919.00	43,200.00	43,200.00	43,200.00
101-22-108-58209 OSCA Grant - JJPA Restitution	5,237.31	0.00	0.00	2,608.55	16,000.00	16,000.00	16,000.00
101-22-108-58225 Telephone - Youth Academy	563.56	600.00	600.00	561.50	600.00	600.00	600.00
101-22-108-58302 Training & Meetings - GIFTS	740.00	0.00	0.00	559.00	6,730.00	6,730.00	6,730.00
101-22-108-58304 Training & Meetings - JDAI	990.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	29,236.50	88,125.00	88,125.00	70,638.86	56,298.00	56,298.00	56,298.00
101-22-108-58311 Vehicle Operations - Youth Academy	2,715.88	800.00	800.00	5,981.87	5,100.00	5,100.00	5,100.00
101-22-108-58501 Other Supplies - Youth Academy	1,140.16	600.00	600.00	1,071.90	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	5,504.00	2,079.00	2,079.00	5,925.94	83,192.00	83,192.00	83,192.00
Line Item Detail							
Base		2,079.00	2,079.00		1,668.00	1,668.00	1,668.00
FTC					79,024.00	79,024.00	79,024.00
Leader in Me					2,500.00	2,500.00	2,500.00
101-22-108-58527 Food - Youth Academy	1,522.79	4,443.00	4,443.00	9,876.89	9,783.00	9,783.00	9,783.00
101-22-108-58531 Janitor/Personal Products-Youth Aca	0.00	50.00	50.00	0.00	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	5,901.52	4,980.00	4,980.00	3,824.38	3,620.00	3,620.00	3,620.00
101-22-108-58621 Equipment - Juvenile Grants	0.00	3,331.00	3,331.00	49,608.05	10,400.00	10,400.00	10,400.00
101-22-108-58799 Miscellaneous - Youth Academy	786.13	500.00	500.00	816.66	1,000.00	1,000.00	1,000.00
Total Grants	**376,621.73**	**523,487.60**	**520,294.80**	**507,790.45**	**577,168.20**	**577,168.20**	**577,168.20**
Total Juvenile Grants	**423,295.68**	**635,376.55**	**631,730.93**	**578,480.21**	**667,280.60**	**667,280.60**	**667,280.60**

This page intentionally left blank.

Prosecuting Attorney

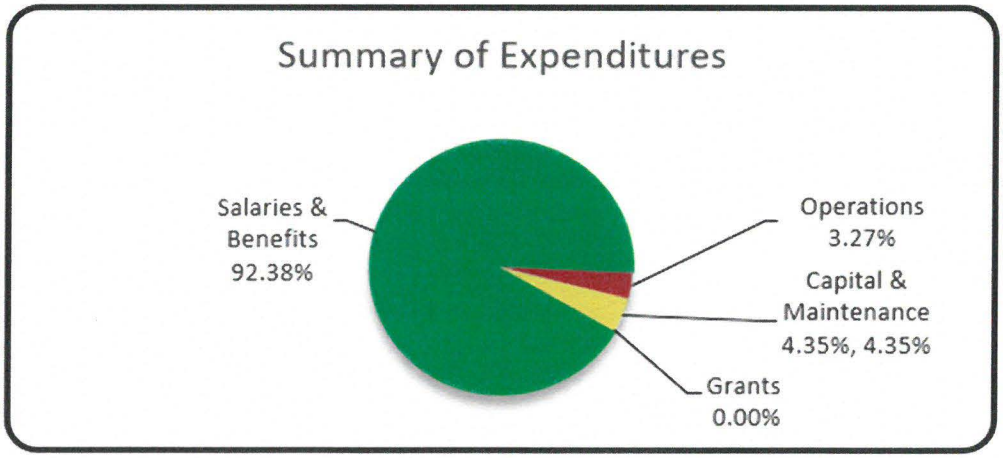
Program Description

The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 7.02% of General Fund Budget
- GRI and GRII combined into one fund
- Recruitment Expense: New expense to allow for travel, supplies and promotional materials
- Increase in Depositions and Transcription line for anticipated increase

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 4,108,840	$ 4,529,560	$ 5,373,300
Operations:			
Contractual	$ 40,190	$ 64,432	$ 80,550
Training & Meetings	$ 21,680	$ 20,795	$ 29,848
Supplies	$ 83,410	$ 65,328	$ 78,954
Other	$ 1,100	$ 184	$ 1,100
Total Operations	$ 146,379	$ 150,739	$ 190,453
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ 47,003	$ 47,008	$ 253,061
Total Capital & Maintenance	$ 47,003	$ 47,008	$ 253,061
Grants	$ -	$ -	$ -
TOTAL	$ 4,302,222	$ 4,727,307	$ 5,816,814



Prosecuting Attorney

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Prosecuting Attorney	95	1	1	1
Chief Assistant Prosecuting Attorney	23	1	1	1
First Assistant Prosecuting Attorney	21	4	5	5
Senior Assistant Prosecuting Attorney	20	11	12	12
Assistant Prosecuting Attorney	17	10	10	10
Office Manager	16	1	1	1
Investigator	15	5	5	5
Assistant Office Manager, Information Systems	14	1	1	1
Victim and Community Services Coordinator	13	1	1	1
Director of Restorative Justice	10	1	1	1
Paralegal	10	5	8	8
Victim Witness Advocate	9	2	2	5
Legal Assistant, Assistant Office Manager	9	1	1	1
Legal Assistant	9	0	0	12
Secretary II	8	13	12	0
Secretary I	8	0	0	9
Secretary I	7	9	9	0
Total		**66**	**70**	**73**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-23-181-51101 Salary - Prosecutor	140,483.30	146,812.00	146,812.00	148,547.56	151,528.00	152,700.00	152,700.00
Line Item Detail							
7000-001 PROSECUTING ATTORNEY		146,812.00	146,812.00		151,528.00	152,700.00	152,700.00
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorr	2,100,306.21	2,744,129.24	2,787,449.60	2,419,502.50	4,238,421.15	4,191,730.40	4,171,481.60
Line Item Detail							
Employee Retention Incentive Payments					100,000.00	0.00	0.00
Add Senior APA Grade 20 (per Resolution plan) (Incl S&B)					94,639.88	79,996.80	0.00
Increase 9 Secretary I positions to Grade 8 (Incl S&B)					26,840.50	0.00	0.00
Increase 12 Secretary II positions to Grade 9 (Incl S&B)					36,916.84	0.00	0.00
Increase Asst Office Mgr to Grade 10 (Incl S&B)					3,587.24	0.00	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)					21,389.49	0.00	0.00
7033-001 SECRETARY I (Incl S&B)		39,046.73	0.00		0.00	0.00	0.00
7002-001 OFFICE MANAGER		68,172.00	72,571.20		74,536.80	77,490.40	77,490.40
7003-001 VICTIM & COMMUNITY SERVICES CO		57,439.20	61,152.00		62,108.80	64,573.60	64,573.60
7009-001 VICTIM WITNESS ADVOCATE		40,404.00	43,004.00		44,179.20	45,916.00	45,916.00
7009-002 VICTIM WITNESS ADVOCATE		34,288.80	36,504.00		37,512.80	39,000.00	39,000.00
7010-001 SECRETARY I		27,518.40	29,286.40		29,837.60	31,033.60	33,446.40
7010-003 SECRETARY I		29,421.60	31,304.00		32,146.40	33,425.60	36,046.40
7010-004 SECRETARY I		27,518.40	29,286.40		29,837.60	31,033.60	33,446.40
7010-005 SECRETARY I		29,421.60	31,304.00		31,907.20	33,176.00	35,776.00
7010-007 SECRETARY I		28,984.80	30,846.40		28,329.60	29,452.80	31,761.60
7010-008 SECRETARY I		29,421.60	31,304.00		29,837.60	31,033.60	33,446.40
7011-001 SENIOR APA		77,563.20	82,544.80		88,618.40	92,123.20	92,123.20
7011-002 SENIOR APA		77,563.20	82,544.80		87,328.80	90,781.60	90,781.60
7011-003 SENIOR APA		76,388.00	81,307.20		76,960.00	79,996.80	79,996.80
7011-004 SENIOR APA		74,713.60	79,518.40		83,512.00	86,819.20	86,819.20
7011-005 SENIOR APA		75,275.20	80,111.20		82,274.40	85,519.20	85,519.20
7011-006 SENIOR APA		75,275.20	80,111.20		82,274.40	85,519.20	85,519.20
7011-007 SENIOR APA		76,388.00	81,307.20		87,328.80	90,781.60	90,781.60
7011-008 SENIOR APA		75,275.20	80,111.20		81,057.60	84,281.60	84,281.60
7011-009 SENIOR APA		79,882.40	85,020.00		83,512.00	86,819.20	86,819.20
7011-015 SENIOR APA		91,772.04	79,518.40		82,274.40	85,519.20	85,519.20
7012-001 LEGAL ASSISTANT, ASST OFFICE MGR		35,328.80	37,596.00		38,604.80	40,133.60	43,378.40
7017-001 CHIEF APA		105,196.00	111,966.40		114,982.40	119,558.40	119,558.40
7018-001 FIRST APA		95,794.40	101,951.20		97,219.20	101,067.20	101,067.20
7018-002 FIRST APA		98,706.40	105,050.40		109,532.80	113,880.00	113,880.00
7018-003 FIRST APA		94,390.40	100,443.20		104,738.40	108,888.00	108,888.00
7018-004 FIRST APA		85,040.80	90,511.20		97,219.20	101,067.20	101,067.20
7018-005 FIRST APA		98,464.38	85,904.00		97,219.20	101,067.20	101,067.20
7024-004 APA		59,300.80	63,128.00		61,089.60	63,502.40	63,502.40
7024-005 APA		59,748.00	63,606.40		66,300.00	68,941.60	68,941.60
7024-007 APA		59,748.00	63,606.40		61,089.60	63,502.40	63,502.40
7024-008 APA		59,748.00	63,606.40		61,089.60	63,502.40	63,502.40
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		44,948.80	47,840.00		48,599.20	50,523.20	50,523.20
7031-001 INVESTIGATOR		51,989.60	55,328.00		55,972.80	58,198.40	58,198.40
7031-002 INVESTIGATOR		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
7031-005 INVESTIGATOR		65,095.68	54,121.60		55,172.00	57,356.00	57,356.00
7034-002 LEGAL ASSISTANT (FORMERLY SECRETARY II)		30,784.00	32,749.60		30,555.20	31,761.60	34,340.80
7034-003 LEGAL ASSISTANT (FORMERLY SECRETARY II)		31,241.60	33,259.20		34,132.80	35,495.20	38,386.40
7034-004 LEGAL ASSISTANT (FORMERLY SECRETARY II)		29,879.20	31,813.60		32,167.20	33,446.40	36,171.20
7034-006 LEGAL ASSISTANT (FORMERLY SECRETARY II)		33,654.40	35,817.60		36,774.40	38,240.80	41,371.20
7034-008 LEGAL ASSISTANT (FORMERLY SECRETARY II)		31,730.40	33,758.40		34,663.20	36,046.40	39,000.00
7034-009 LEGAL ASSISTANT (FORMERLY SECRETARY II)		30,326.40	32,271.20		32,167.20	33,446.40	36,171.20
7034-010 LEGAL ASSISTANT (FORMERLY SECRETARY II)		31,730.40	33,758.40		30,555.20	31,761.60	34,340.80
7034-012 LEGAL ASSISTANT (FORMERLY SECRETARY II)		30,784.00	32,749.60		31,928.00	33,196.80	35,900.80
7036-001 PARALEGAL		0.00	0.00		40,487.20	42,099.20	42,099.20
7036-010 PARALEGAL		46,993.87	36,878.40		38,708.80	40,237.60	40,237.60
7036-011 PARALEGAL		46,993.87	36,878.40		37,616.80	39,104.00	39,104.00
7036-012 PARALEGAL		46,993.87	36,878.40		40,487.20	42,099.20	42,099.20
7037-001 ASST. OFFICE MANAGER - INFORMA		53,435.20	56,877.60		58,406.40	60,704.80	60,704.80
7010-010 SECRETARY I			0.00		31,220.80	32,458.40	34,954.40
7010-011 SECRETARY I			0.00		32,146.40	33,425.60	36,046.40
7010-012 SECRETARY I			0.00		37,866.40	39,353.60	42,411.20
7011-013 SENIOR APA - TREATMENT COURT			0.00		87,328.80	90,781.60	90,781.60
7011-014 SENIOR APA			0.00		86,049.60	89,440.00	89,440.00
7023-014 APA			0.00		66,300.00	68,941.60	68,941.60
7023-015 APA			0.00		63,876.80	66,414.40	66,414.40
7023-016 APA			0.00		64,355.20	66,913.60	66,913.60
7023-017 APA			0.00		63,876.80	66,414.40	66,414.40
7023-018 APA			0.00		64,355.20	66,913.60	66,913.60
7023-019 APA			0.00		61,089.60	63,502.40	63,502.40
7031-003 INVESTIGATOR			0.00		58,572.80	60,881.60	60,881.60
7031-004 INVESTIGATOR			0.00		58,572.80	60,881.60	60,881.60
7034-013 LEGAL ASSISTANT (FORMERLY SECRETARY II)			0.00		32,167.20	33,446.40	36,171.20
7034-014 LEGAL ASSISTANT (FORMERLY SECRETARY II)			0.00		34,663.20	36,046.40	39,000.00
7034-015 LEGAL ASSISTANT (FORMERLY SECRETARY II)			0.00		33,633.60	34,954.40	37,824.80
7034-016 LEGAL ASSISTANT (FORMERLY SECRETARY II)			0.00		32,167.20	33,446.40	36,171.20
7036-003 PARALEGAL			0.00		39,904.80	41,475.20	41,475.20
7036-004 PARALEGAL			0.00		40,487.20	42,099.20	42,099.20
7036-005 PARALEGAL			0.00		40,487.20	42,099.20	42,099.20
7036-006 PARALEGAL			0.00		39,904.80	41,475.20	41,475.20
7036-008 PARALEGAL		34,892.00	37,159.20		38,157.60	39,665.60	39,665.60
101-23-181-51109 Vacancy Adjustment-Prosecuting Att(	0.00	0.00	-164,014.47	0.00	0.00	-344,865.72	-343,089.93

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-23-181-51111 Salary - Part-Time, Prosecuting Attor	0.00	15,912.00	16,941.60	20,940.94	26,040.56	27,073.07	27,073.07
Line Item Detail							
7098-502 RULE 13 INTERN					8,204.56	8,529.87	8,529.87
7099-501 PART TIME / INTERN / TEMP.		15,912.00	16,941.60		17,836.00	18,543.20	18,543.20
101-23-181-51201 FICA -Prosecuting Attorney	166,455.68	189,069.18	225,767.11	198,057.81	316,145.09	334,419.99	332,870.97
Line Item Detail							
Base Amount			225,767.11		309,562.30	327,475.20	325,926.18
Treatment Court			0.00		6,582.79	6,944.79	6,944.79
101-23-181-51211 LAGERS -Prosecuting Attorney	183,680.13	193,547.99	218,185.42	192,148.51	288,760.47	302,709.02	303,858.27
Line Item Detail							
Base Amount			218,185.42		282,564.90	296,172.74	297,321.99
Treatment Court			0.00		6,195.57	6,536.28	6,536.28
101-23-181-51221 Group Insurance - Prosecuting Attorn	356,819.07	414,185.25	464,008.35	380,056.11	730,181.64	739,129.53	730,181.64
Line Item Detail							
Base Amount			464,008.35		713,397.48	722,345.37	713,397.48
Treatment Court			0.00		16,784.16	16,784.16	16,784.16
101-23-181-51301 Worker's Compensation - Prosecutor	3,157.64	3,707.22	4,426.87	3,523.19	0.00	0.00	0.00
Line Item Detail							
Base Amount			4,426.87		0.00	0.00	0.00
Total Salaries and Benefits	**2,950,902.03**	**3,707,362.88**	**3,699,576.48**	**3,362,776.62**	**5,751,076.91**	**5,402,896.29**	**5,375,075.62**
101-23-181-52201 Contract Labor - Prosecuting Attorney			0.00	24,487.00	0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecutin	270.00	5,450.00	540.00	720.00	900.00	900.00	900.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	400.00	2,500.00	2,500.00	417.00	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorne	133.25	150.00	150.00	150.00	2,150.00	2,150.00	2,150.00
Line Item Detail							
Base		150.00	150.00		2,150.00	2,150.00	2,150.00
101-23-181-52259 Depositions & Trans. - Prosecuting A	30,421.01	25,000.00	25,000.00	27,974.00	50,000.00	35,000.00	50,000.00
Line Item Detail							
Base		25,000.00	25,000.00		50,000.00	35,000.00	50,000.00
101-23-181-52923 Recruitment Expense - Prosecuting Atty				0.00	5,000.00	0.00	25,000.00
Total Contractual	**31,224.26**	**33,100.00**	**28,190.00**	**53,748.00**	**60,550.00**	**40,550.00**	**80,550.00**
101-23-181-53301 Training - Prosecuting Atty	0.00	1,200.00	1,200.00	1,200.00	7,200.00	7,200.00	7,200.00
Line Item Detail							
4 APAs (SPD body cams) - Annual required CLE training		1,200.00	1,200.00		0.00	0.00	0.00
Annual required CLE training for APAs			0.00		3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training			0.00		600.00	600.00	600.00
2021 GR2 Resolution Sr. APA addition			0.00		600.00	600.00	600.00
4 APAs - unit reorder to add DVU					2,400.00	2,400.00	2,400.00
101-23-181-53306 Prof.Organization Dues-Prosecuting /	10,376.53	12,026.72	12,026.72	11,070.00	22,648.26	22,648.26	22,648.26
Line Item Detail							
MoBar: 17 @ $410 and 2@ $280		7,530.00	7,530.00		7,530.00	7,530.00	7,530.00
MAPA: PA 1085.36 +18 @ $106.12 + 2 inv. @ $106.12		3,358.36	3,358.36		3,430.00	3,430.00	3,430.00
4 APAs (SPD body cams) - MoBar and MAPA dues (1@410, 3@280,		1,138.36	1,138.36		0.00	0.00	0.00
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106.12			0.00		2,760.00	2,760.00	2,760.00
Base - Treatment Court APA (410+106.12)			0.00		525.00	525.00	525.00
Base - GRII MAPA investigator dues (2) @ $106.12 each			0.00		230.00	230.00	230.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)			0.00		2,235.00	2,235.00	2,235.00
2021 GR2 Resolution Sr. APA addition			0.00		525.00	525.00	525.00
4 APAs - unit reorder to add DVU					1,138.26	1,138.26	1,138.26
NDAA Membership for APAs (45 @ $95.00)					4,275.00	4,275.00	4,275.00
Total Travel,Training,Dues & Subscriptions	**10,376.53**	**13,226.72**	**13,226.72**	**12,270.00**	**29,848.26**	**29,848.26**	**29,848.26**
101-23-181-54401 Equipment Repair/Maint-Prosecuting	28,467.90	32,331.96	32,331.96	30,765.00	252,567.68	53,061.40	253,061.40
Line Item Detail							
45 Karpel licenses @ $515		23,175.00	23,175.00		23,175.00	23,175.00	23,175.00
Email encryption fee 45 @ $18.96		853.20	853.20		359.48	853.20	853.20
45 Karpel hosted fee @ $100		4,500.00	4,500.00		4,500.00	4,500.00	4,500.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ $515		3,090.00	3,090.00		0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 18.96		113.76	113.76		0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ $100		600.00	600.00		0.00	0.00	0.00
20 Karpel licenses @ $515			0.00		9,785.00	9,785.00	9,785.00
Email encryption 20 @ 18.96			0.00		379.20	379.20	379.20
Treatment Court APA - Karpel+email encryption			0.00		532.62	532.62	532.62
Axon Evidence.com- electronic media law enforcement interface			0.00		7,500.00	7,500.00	7,500.00
20 Karpel Hosted fees @ 100			0.00		2,000.00	2,000.00	2,000.00
2021 GR2 Resolution Sr. APA addition			0.00		532.62	532.62	532.62
4 APAs, 2 Clerks - unit reorder to add DVU - Karpel 6 @ 515					3,090.00	3,090.00	3,090.00
4 APAs, 2 Clerks - unit reorder to add DVU - Email 6 @ 18.96					113.76	113.76	113.76

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
4 APAs, 2 Clerks - unit reorder to add DVU - 6 @ 100					600.00	600.00	600.00
Special Project					200,000.00	0.00	200,000.00
Total Maintenance	**28,467.90**	**32,331.96**	**32,331.96**	**30,765.00**	**252,567.68**	**53,061.40**	**253,061.40**
101-23-181-55258 Expert Witness - Prosecuting Attorne	2,050.00	20,000.00	20,000.00	3,333.00	30,000.00	30,000.00	30,000.00
Line Item Detail							
Base		20,000.00	20,000.00		30,000.00	30,000.00	30,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorne	15,327.51	52,790.00	33,790.00	29,387.00	21,090.00	21,090.00	21,090.00
Line Item Detail							
Base		14,790.00	14,790.00		20,190.00	20,190.00	20,190.00
4APAs/2Clerks (SPD body cam)-Computers mvd to IS		19,000.00	0.00		0.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Furniture		19,000.00	19,000.00		0.00	0.00	0.00
Treatment Court			0.00		900.00	900.00	900.00
101-23-181-55531 Books & Publications - Prosecuting A	20,569.60	21,772.04	21,772.04	21,772.00	27,864.44	27,864.44	27,864.44
Line Item Detail							
Base: Criminal Law Handbook (subscription - 10)		2,700.00	2,700.00		2,700.00	2,700.00	2,700.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)		16,132.75	16,132.75		16,132.75	16,132.75	16,132.75
Westlaw 7% increase		1,129.29	1,129.29		1,129.29	1,129.29	1,129.29
Base: MO Lawyers Weekly		400.00	400.00		400.00	400.00	400.00
4 APAs (SPD body cams) - Criminal Law Handbook		60.00	60.00		0.00	0.00	0.00
4 APAs (SPD body cams) - Westlaw legal research		1,350.00	1,350.00		0.00	0.00	0.00
Additional APA Books and publications /electronic research (7)			0.00		4,397.00	4,397.00	4,397.00
Westlaw 7% contract increase			0.00		307.79	307.79	307.79
Missouri Supreme Court Rules			0.00		630.00	630.00	630.00
Treatment Court - books and pub.			0.00		757.61	757.61	757.61
4 APAs - unit reorder to add DVU - Criminal Law Handbook					60.00	60.00	60.00
4 APAs - unit reorder to add DVU - Westlaw legal research					1,350.00	1,350.00	1,350.00
Total Supplies	**37,947.11**	**94,562.04**	**75,562.04**	**54,492.00**	**78,954.44**	**78,954.44**	**78,954.44**
101-23-181-57711 Case V/W Expense - Prosecuting Att	240.66	500.00	500.00	84.00	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attor	140.97	600.00	600.00	100.00	600.00	600.00	600.00
Total Other	**381.63**	**1,100.00**	**1,100.00**	**184.00**	**1,100.00**	**1,100.00**	**1,100.00**
Total Prosecuting Attorney	**3,059,299.46**	**3,881,683.60**	**3,849,987.20**	**3,514,235.62**	**6,174,097.29**	**5,606,410.39**	**5,818,589.72**

This page intentionally left blank.

Prosecuting Attorney MAPA

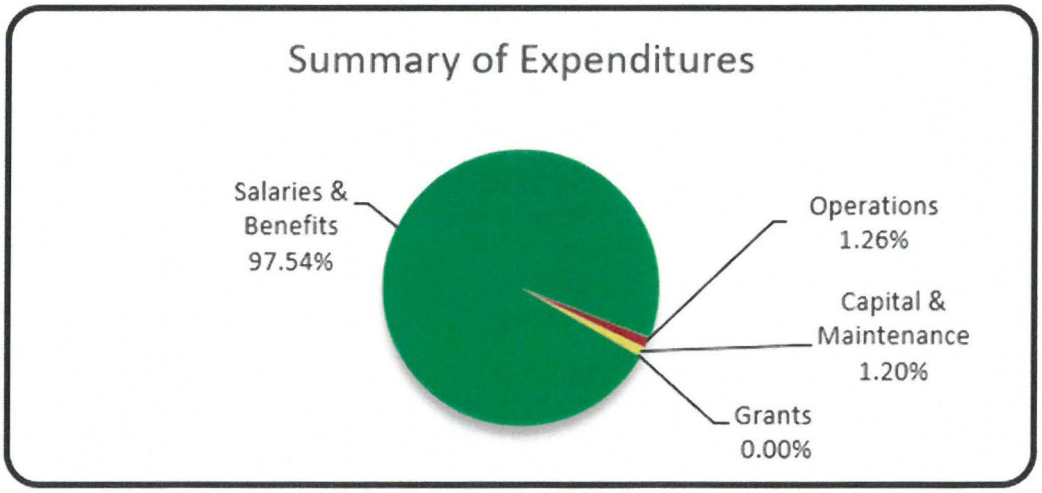
Program Description

The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 0.19% of General Fund Budget
- Combined GRI & GR II into one fund

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 123,874	$ 121,770	$ 154,449
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ 809	$ 1,000	$ 1,000
Supplies	$ 692	$ 266	$ 1,000
Other	$ -	$ -	$ -
Total Operations	$ 1,501	$ 1,266	$ 2,000
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ 1,898	$ 1,845	$ 1,902
Total Capital & Maintenance	$ 1,898	$ 1,845	$ 1,902
Grants	$ -	$ -	$ -
TOTAL	$ 127,272	$ 124,881	$ 158,350



Prosecuting Attorney

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Victim Witness Advocate	9	3	3	3
Total		**3**	**3**	**3**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-23-182-51102 Salary - Victim Witness Advocate	86,244.86	98,633.60	104,988.00	88,157.11	104,072.80	108,201.60	108,201.60
Line Item Detail							
7009-005 VICTIM WITNESS ADVOCATE		34,288.80	36,504.00		37,512.80	39,000.00	39,000.00
7009-006 VICTIM WITNESS ADVOCATE		32,292.00	34,372.00		33,280.00	34,600.80	34,600.80
7009-007 VICTIM WITNESS ADVOCATE		32,052.80	34,112.00		33,280.00	34,600.80	34,600.80
101-23-182-51201 FICA - Victim Witness Advocate	6,583.64	7,545.47	8,031.59	6,744.02	7,961.57	8,277.42	8,277.42
101-23-182-51211 LAGERS - Victim Witness Advocate	6,834.07	6,515.57	6,935.56	5,747.49	7,493.24	7,790.52	7,790.52
101-23-182-51221 Group Insurance-Victim Witness Adv	24,087.63	27,304.65	27,304.65	20,995.83	30,042.96	30,042.96	30,042.96
101-23-182-51301 Worker's Compensation-Victim Witne	123.55	147.95	157.49	125.33	130.85	136.04	136.04
Total Salaries and Benefits	**123,873.75**	**140,147.24**	**147,417.29**	**121,769.78**	**149,701.42**	**154,448.54**	**154,448.54**
101-23-182-53301 Training/Other Victim Witness Advoc	809.10	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Travel,Training,Dues & Subscriptions	**809.10**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
101-23-182-54401 Equipment Repair/Maint-Victim Witne	1,897.86	1,901.88	1,901.88	1,845.00	1,901.88	1,901.88	1,901.88
Line Item Detail							
3 Karpel licenses @ $515		1,545.00	1,545.00		1,545.00	1,545.00	1,545.00
Email encryption fee 3 @ $18.96		56.88	56.88		56.88	56.88	56.88
3 Karpel hosted fees @ $100		300.00	300.00		300.00	300.00	300.00
Total Maintenance	**1,897.86**	**1,901.88**	**1,901.88**	**1,845.00**	**1,901.88**	**1,901.88**	**1,901.88**
101-23-182-55501 Office Supplies - Victim Witness	691.77	1,000.00	1,000.00	266.00	1,000.00	1,000.00	1,000.00
Total Supplies	**691.77**	**1,000.00**	**1,000.00**	**266.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Pros. Atty Special Proj	**127,272.48**	**144,049.12**	**151,319.17**	**124,880.78**	**153,603.30**	**158,350.42**	**158,350.42**

This page intentionally left blank.

Prosecuting Attorney Title IV-D

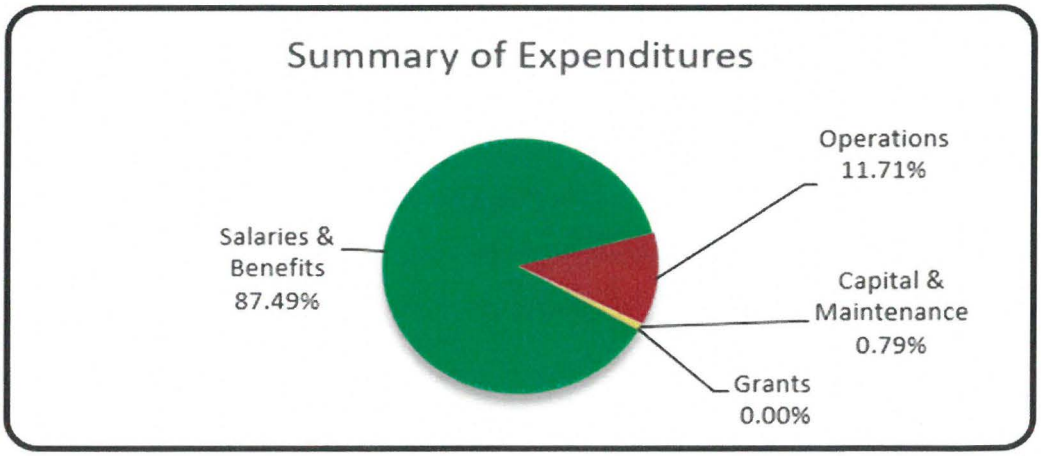
Program Description

A State Title IV-D grant provides funding for the child support enforcement division. The primary purpose is to establish and enforce obligations owed to the State pursuant to assignment of support, using civil or criminal proceedings as deemed necessary by the Prosecuting Attorney. If the amount of obligation has not been determined because a court order does not exist covering assigned rights, the Prosecuting Attorney shall obtain a court order for support using appropriate civil proceedings. This department also establishes and enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

Budget Highlights

- 1.45% of the General Fund Budget
- Child Support Clerks reclassified as Secretary I
- 100% Grant Funded

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 837,588	$ 856,264	$ 1,053,381
Operations:			
Contractual	$ 98,175	$ 102,764	$ 106,920
Training & Meetings	$ 8,851	$ 3,896	$ 9,100
Supplies	$ 16,771	$ 11,911	$ 24,042
Other	$ 980	$ 576	$ 980
Total Operations	$ 124,777	$ 119,147	$ 141,042
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ 9,466	$ 8,995	$ 9,550
Total Capital & Maintenance	$ 9,466	$ 8,995	$ 9,550
Grants	$ -	$ -	$ -
TOTAL	$ 971,831	$ 984,406	$ 1,203,972



Prosecuting Attorney Title IV-D

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
First Assistant Prosecuting Attorney	22	1	1	1
Assistant Prosecuting Attorney	17	4	4	4
Supervisor, Child Support	13	1	1	1
Child Support Technician	9	7	7	7
Secretary I	8	0	0	2
Clerk, Child Support	7	2	2	0
Total		**15**	**15**	**15**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-23-183-51102 Salary - Title IV-D	626,622.66	694,314.40	743,485.60	638,006.20	765,131.35	783,369.60	788,205.60
Line Item Detail							
Increase 2 Clerk, Child Support positions to Grade 8 (Incl S&B)					5,351.60	0.00	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)					4,770.95	0.00	0.00
7201-001 CAPA, CHILD SUPPORT		83,782.40	89,169.60		97,219.20	101,067.20	101,067.20
7202-001 SUPERVISOR, CHILD SUPPORT		57,439.20	61,152.00		62,108.80	64,573.60	64,573.60
7203-002 CHILD SUPPORT TECHNICIAN		34,288.80	36,504.00		34,788.00	36,171.20	36,171.20
7203-003 CHILD SUPPORT TECHNICIAN		38,625.60	41,111.20		34,528.00	34,340.80	34,340.80
7203-004 CHILD SUPPORT TECHNICIAN		32,749.60	34,871.20		35,838.40	37,263.20	37,263.20
7203-005 CHILD SUPPORT TECHNICIAN		32,052.80	34,112.00		35,328.80	36,712.00	36,712.00
7203-006 CHILD SUPPORT TECHNICIAN		32,292.00	34,372.00		35,328.80	36,712.00	36,712.00
7203-007 CHILD SUPPORT TECHNICIAN		34,288.80	36,504.00		34,788.00	36,171.20	36,171.20
7203-008 CHILD SUPPORT TECHNICIAN		32,749.60	34,871.20		35,838.40	37,263.20	37,263.20
7209-001 CLERK, CHILD SUPPORT		25,625.60	29,504.80		30,305.60	31,522.40	33,966.40
7209-002 CLERK, CHILD SUPPORT		25,438.40	29,286.40		29,619.20	30,804.80	33,196.80
7212-001 APA, CHILD SUPPORT (LEVEL II)		71,437.60	76,024.00		79,258.40	82,399.20	82,399.20
7212-002 APA, CHILD SUPPORT (LEVEL II)		60,642.40	64,542.40		67,308.80	69,971.20	69,971.20
7212-003 APA, CHILD SUPPORT (LEVEL II)		73,600.80	78,332.80		81,660.80	84,895.20	84,895.20
7213-001 APA, CHILD SUPPORT		59,300.80	63,128.00		61,089.60	63,502.40	63,502.40
101-23-183-51201 FICA - Title IV-D	46,695.08	53,115.04	56,876.67	48,807.47	57,643.60	59,927.77	60,297.73
101-23-183-51211 LAGERS - Title IV-D	50,231.93	51,011.33	54,560.32	47,101.22	50,614.59	52,620.40	52,950.66
101-23-183-51221 Group Insurance - Title IV-D	113,168.53	143,203.50	143,203.50	121,461.29	150,935.82	150,935.82	150,935.82
101-23-183-51301 Workmen's Comp.- Title IV-D	869.76	1,041.46	1,115.25	887.56	947.41	984.95	991.04
Total Salaries and Benefits	**837,587.96**	**942,685.73**	**999,241.34**	**856,263.74**	**1,025,272.77**	**1,047,838.54**	**1,053,380.85**
101-23-183-52212 Building Liability Insurance-Title IV-D	337.68	350.00	350.00	1,179.61	800.00	800.00	800.00
101-23-183-52225 Telephone - Title IV-D	3,272.62	3,360.12	3,360.12	3,262.00	3,330.00	3,330.00	3,330.00
Line Item Detail							
1/4internet (CU Springnet) $1200/mon *		2,700.00	2,700.00		2,700.00	2,700.00	2,700.00
1/4 phone, long distance, and fax		180.00	180.00		150.00	150.00	150.00
Verizon Mifi		480.12	480.12		480.00	480.00	480.00
101-23-183-52226 Mobile Communication - Title IV-D	920.00	1,200.00	1,200.00	1,008.00	1,200.00	1,200.00	1,200.00
Line Item Detail							
5 @ $20		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
101-23-183-52265 Rent - Title IV-D	91,816.81	98,590.00	98,590.00	97,314.42	101,590.00	101,590.00	101,590.00
Total Contractual	**96,347.11**	**103,500.12**	**103,500.12**	**102,764.03**	**106,920.00**	**106,920.00**	**106,920.00**
101-23-183-53301 Training & Meetings - Title IV-D	4,763.65	8,950.00	8,950.00	3,896.00	9,100.00	9,100.00	9,100.00
Line Item Detail							
mileage for court/meet parties in C and T counties		3,200.00	3,200.00		3,100.00	3,100.00	3,100.00
MCSEA (includes CLE for APAs)		3,500.00	3,500.00		3,500.00	3,500.00	3,500.00
MOPS/MAPA training		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Approved Misc Meetings (PA Advisory, etc)		250.00	250.00		500.00	500.00	500.00
Total Travel,Training,Dues & Subscriptions	**4,763.65**	**8,950.00**	**8,950.00**	**3,896.00**	**9,100.00**	**9,100.00**	**9,100.00**
101-23-183-54401 Equip.repair/Maint. - Title IV-D	8,547.73	11,824.60	11,824.60	8,911.00	9,049.60	9,049.60	9,049.60
Line Item Detail							
bizhub M agreements		1,200.00	1,200.00		1,400.00	1,400.00	1,400.00
other equip maint/repair (Prius-includes annual license)		100.00	100.00		100.00	100.00	100.00
10 Karpel licenses @ $515 + 5 more licenses		7,725.00	7,725.00		5,150.00	5,150.00	5,150.00
MACSS TN3270 maintenance		450.00	450.00		550.00	550.00	550.00
Email fees (15 @ $37.68)		565.20	565.20		565.20	565.20	565.20
Email encryption fees (15 @ $18.96)		284.40	284.40		284.40	284.40	284.40
10 Karpel hosted fees @ $100 + 5 more hosted fees		1,500.00	1,500.00		1,000.00	1,000.00	1,000.00
101-23-183-54402 Computer Maintenance _ Title IV-D	37.04	500.00	500.00	84.00	500.00	500.00	500.00
Total Maintenance	**8,584.77**	**12,324.60**	**12,324.60**	**8,995.00**	**9,549.60**	**9,549.60**	**9,549.60**
101-23-183-55501 Office Expense - Title IV-D	3,005.03	17,360.00	6,800.00	2,236.00	14,270.00	14,270.00	14,270.00
101-23-183-55521 Postage - Title IV-D	2,839.35	3,200.00	3,200.00	3,064.00	3,200.00	3,200.00	3,200.00
101-23-183-55531 Books & Publications - Title IV-D	5,830.96	6,611.41	6,611.41	6,611.00	6,572.00	6,572.00	6,572.00
Line Item Detail							
Bar Dues - 5 APAs @ $410		2,250.00	2,250.00		2,250.00	2,250.00	2,250.00
MAPA Dues		540.00	540.00		552.00	552.00	552.00
Westlaw Computer Research Contract		3,491.41	3,491.41		3,420.00	3,420.00	3,420.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
Westlaw Publications		250.00	250.00		250.00	250.00	250.00
Notary Fees		80.00	80.00		100.00	100.00	100.00
Total Supplies	**11,675.34**	**27,171.41**	**16,611.41**	**11,911.00**	**24,042.00**	**24,042.00**	**24,042.00**
101-23-183-56611 Capital - Title IV-D	15,472.25			0.00	0.00	0.00	0.00
Total Capital and Equipment	**15,472.25**			**0.00**	**0.00**	**0.00**	**0.00**
101-23-183-57715 Sheriff Fees - Title IV-D	431.00	980.00	980.00	576.00	980.00	980.00	980.00
Total Other	**431.00**	**980.00**	**980.00**	**576.00**	**980.00**	**980.00**	**980.00**
Total Pros. Atty Title IV-D	**974,862.08**	**1,095,611.86**	**1,141,607.47**	**984,405.77**	**1,175,864.37**	**1,198,430.14**	**1,203,972.45**

Prosecuting Attorney FJC

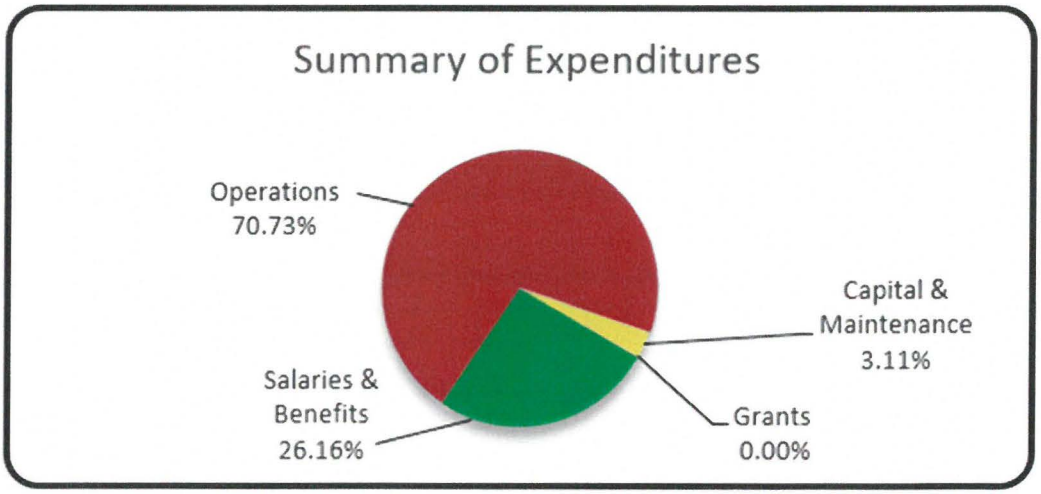
Program Description

The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 0.67% of General Fund Budget
- Combined GRI & GR II into one fund

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 107,210	$ 130,039	$ 144,506
Operations:			
Contractual	$ -	$ 168,911	$ 337,598
Training & Meetings	$ 2,101	$ 4,896	$ 14,500
Supplies	$ 4,821	$ 13,986	$ 38,525
Other	$ -	$ -	$ -
Total Operations	$ 6,922	$ 187,793	$ 390,623
Capital & Maintenance:			
Capital	$ -	$ -	$ 12,000
Maintenance	$ -	$ 3,450	$ 5,170
Total Capital & Maintenance	$ -	$ 3,450	$ 17,170
Grants	$ -	$ -	$ -
TOTAL	$ 114,132	$ 321,282	$ 552,299



Prosecuting Attorney

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Director FJC Operations	17	0	0	1
Project Coordinator	13	1	1	0
Paralegal	10	0	0	0
Program Support Specialist	8	1	1	1
Total		**2**	**2**	**2**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-23-187-51102 Salary - Family Justice Center			0.00	0.00	98,248.80	102,117.60	102,117.60
Line Item Detail							
7013-001 PROGRAM SUPPORT SPECIALIST			0.00		32,926.40	34,216.00	34,216.00
7039-001 DIRECTOR, FJC OPERATIONS			0.00		65,322.40	67,901.60	67,901.60
101-23-187-51201 FICA - Family Justice Center			0.00	0.00	7,516.03	7,811.99	7,811.99
Line Item Detail							
Base Amount			0.00		7,516.03	7,811.99	7,811.99
101-23-187-51211 LAGERS - Family Justice Center			0.00	0.00	6,781.63	7,048.75	7,048.75
Line Item Detail							
Base Amount			0.00		6,781.63	7,048.75	7,048.75
101-23-187-51221 Group Insurance - Family Justice Center			0.00	0.00	27,527.52	27,527.52	27,527.52
Line Item Detail							
Base Amount			0.00		27,527.52	27,527.52	27,527.52
Line Item Detail							
Total Salaries and Benefits			**0.00**	**0.00**	**140,073.98**	**144,505.86**	**144,505.86**
101-23-187-52201 Navigator Services-Family Justice Center			0.00	0.00	255,697.63	255,697.63	255,697.63
Line Item Detail							
Harmony House Navigator contract			0.00		58,079.33	58,079.33	58,079.33
The Victim Center Navigator contract			0.00		51,261.35	51,261.35	51,261.35
Year 2 - Navigator under existing contract			0.00		50,758.41	50,758.41	50,758.41
FJC Lead Navigator Contract (reimbursed by VOCA Grant)					49,780.36	49,780.36	49,780.36
FJC Family/Child Navigator Contract (reimbursed by VOCA Grant)					45,818.18	45,818.18	45,818.18
101-23-187-52203 Operational Services - FJC			0.00	0.00	24,900.00	24,900.00	24,900.00
Line Item Detail							
Building & grounds maintenance			0.00		10,500.00	10,500.00	10,500.00
Security alarm monitoring			0.00		2,400.00	2,400.00	2,400.00
Janitorial service			0.00		12,000.00	12,000.00	12,000.00
101-23-187-52204 Wraparound Services - Family Justice Cen			0.00	0.00	44,000.00	44,000.00	44,000.00
Line Item Detail							
Limited assistance w/medical, mental health, housing			0.00		24,000.00	24,000.00	24,000.00
Victim transportation assistance			0.00		10,000.00	10,000.00	10,000.00
Public outreach materials			0.00		1,200.00	1,200.00	1,200.00
Public outreach increase to support info operations for move			0.00		8,800.00	8,800.00	8,800.00
101-23-187-52225 Telephone - Family Justice Center			0.00	0.00	13,000.00	13,000.00	13,000.00
Line Item Detail							
Internet service for Tefft Building			0.00		13,000.00	13,000.00	13,000.00
Total Contractual			**0.00**	**0.00**	**337,597.63**	**337,597.63**	**337,597.63**
101-23-187-53301 Training & Meetings - Family Justice Cen			0.00	0.00	14,500.00	14,500.00	14,500.00
Line Item Detail							
Total Travel,Training,Dues & Subscriptions			**0.00**	**0.00**	**14,500.00**	**14,500.00**	**14,500.00**
101-23-187-54401 Equipment Repair/Maint-Family Justice			0.00	0.00	5,169.80	5,169.80	5,169.80
Line Item Detail							
Electronic case management - maintenance			0.00		2,500.00	2,500.00	2,500.00
3 Karpel licenses @ $515			0.00		2,575.00	2,575.00	2,575.00
Email encryption 4 @ $18.96			0.00		94.80	94.80	94.80
Total Maintenance			**0.00**	**0.00**	**5,169.80**	**5,169.80**	**5,169.80**
101-23-187-55501 Office Supplies - Family Justice Center			0.00	0.00	38,325.46	38,325.46	38,325.46
Line Item Detail							
Base			0.00		10,000.00	10,000.00	10,000.00
VOCA Supplies (reimbursed by VOCA Grant)					28,325.46	28,325.46	28,325.46
101-23-187-55531 Books & Publications - Family Justice Ce			0.00	0.00	200.00	200.00	200.00
Total Supplies			**0.00**	**0.00**	**38,525.46**	**38,525.46**	**38,525.46**
101-23-187-56611 Capital - Family Justice Center			0.00	0.00	12,000.00	12,000.00	12,000.00
Line Item Detail							
Sign on N Pythian			0.00		2,000.00	2,000.00	2,000.00
Seal and stripe parking lot					10,000.00	10,000.00	10,000.00
Total Capital and Equipment			**0.00**	**0.00**	**12,000.00**	**12,000.00**	**12,000.00**
Total Family Justice Center			**0.00**	**0.00**	**547,866.87**	**552,298.75**	**552,298.75**

This page intentionally left blank.

Sheriff

Program Description

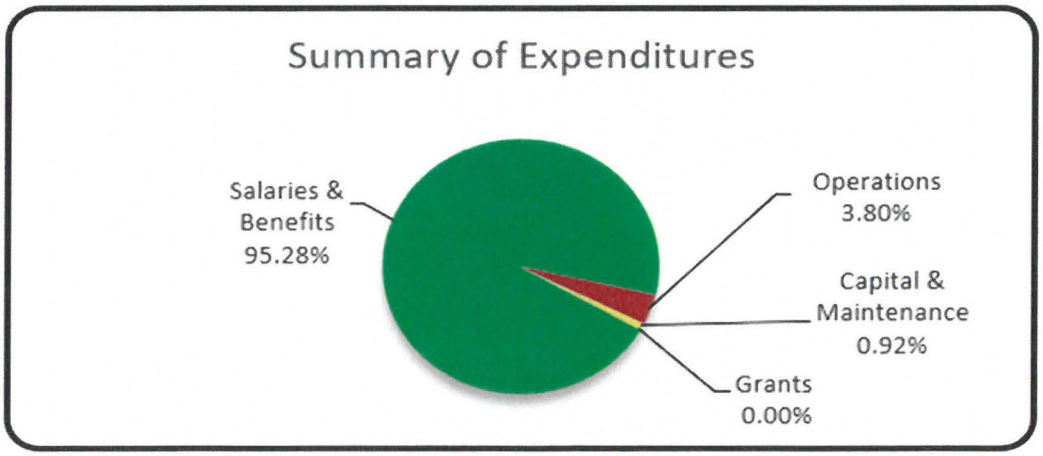
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 8.41% of General Fund Budget
- Personnel: Adjusted grade for Clerk I positions and added a campus security Deputy for the Historic Courthouse
- Capital: Shredders, equipment for Security Deputy, Dell work station, and Ash Accelerant & Hydrocarbon Detector
- Increase in ammunition for duty and training

Summary of Expenditures

	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 5,595,377	$ 6,541,735	$ 6,636,243
Operations:			
Contractual	$ 98,323	$ 119,638	$ 103,635
Training & Meetings	$ 76,538	$ 79,599	$ 108,605
Supplies	$ 24,201	$ 19,973	$ 25,433
Other	$ 21,636	$ 35,328	$ 27,273
Total Operations	$ 220,698	$ 254,538	$ 264,946
Capital & Maintenance:			
Capital	$ -	$ 44,675	$ 8,405
Maintenance	$ 34,446	$ 36,904	$ 55,445
Total Capital & Maintenance	$ 34,446	$ 81,579	$ 63,850
Grants	$ -	$ -	$ -
TOTAL	$ 5,850,522	$ 6,877,852	$ 6,965,038



Sheriff

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Prosecuting Attorney	95	1	1	1
Chief Assistant Prosecuting Attorney	23	1	1	1
First Assistant Prosecuting Attorney	21	4	5	5
Senior Assistant Prosecuting Attorney	20	11	12	12
Assistant Prosecuting Attorney	17	10	10	10
Office Manager	16	1	1	1
Investigator	15	5	5	5
Assistant Office Manager, Information Systems	14	1	1	1
Victim and Community Services Coordinator	13	1	1	1
Director of Restorative Justice	10	1	1	1
Paralegal	10	5	8	8
Victim Witness Advocate	9	2	2	5
Legal Assistant, Assistant Office Manager	9	1	1	1
Legal Assistant	9	0	0	12
Secretary II	8	13	12	0
Secretary I	8	0	0	9
Secretary I	7	9	9	0
Total		**66**	**70**	**73**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-31-201-51101 Salary - Sheriff	93,351.44	119,800.00	119,800.00	118,838.16	121,243.20	122,160.00	122,160.00
Line Item Detail							
6500-001 SHERIFF		119,800.00	119,800.00		121,243.20	122,160.00	122,160.00
101-31-201-51102 Salary - Reg.Employees, Sheriff	3,678,028.92	10,098,264.09	4,289,208.28	4,131,464.26	4,390,395.18	4,549,428.00	4,594,418.40
Line Item Detail							
Adjust 5 Clerk I Grades from 7 to 8 (Incl S&B)					14,267.58	0.00	0.00
DEPUTY, HIST CH CAMPUS SECURITY					0.00	0.00	43,565.60
Grant OT, Holiday, and DSSSF on Kalmanoff Request (Incl FICA/LAG		206,557.31	0.00		0.00	0.00	0.00
(50) Patrol Deputies (Kalmanoff Study, prev req 56 - incl sal + benefits		2,744,047.69	0.00		0.00	0.00	0.00
(14) Detectives (Kalmanoff Study - incl sal + benefits)		962,176.65	0.00		0.00	0.00	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)		2,186,616.77	0.00		0.00	0.00	0.00
6010-039 CORPORAL		49,472.80	52,665.60		64,490.40	67,038.40	67,038.40
6010-040 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6010-042 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-043 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-044 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-045 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-048 CORPORAL		48,006.40	51,095.20		50,960.00	52,977.60	52,977.60
6014-005 CLERK II		35,328.80	37,596.00		35,328.80	36,712.00	36,712.00
6014-007 CLERK II		44,112.45	34,112.00		34,788.00	36,171.20	36,171.20
6020-002 MAJOR OF OPERATIONS/CHIEF DEP		100,172.80	106,620.80		109,532.80	113,880.00	113,880.00
6504-001 CAPTAIN		79,695.20	84,812.00		87,110.40	90,573.60	90,573.60
6504-002 CAPTAIN		83,324.80	88,680.80		91,072.80	94,681.60	94,681.60
6504-003 CAPTAIN		80,870.40	86,091.20		88,410.40	91,915.20	91,915.20
6506-001 LIEUTENANT		67,308.80	71,645.60		73,580.00	76,492.00	76,492.00
6506-002 LIEUTENANT		60,642.40	64,542.40		66,300.00	68,941.60	68,941.60
6506-003 LIEUTENANT		60,642.40	64,542.40		66,300.00	68,941.60	68,941.60
6506-004 LIEUTENANT		71,437.60	76,024.00		70,366.40	73,153.60	73,153.60
6506-007 LIEUTENANT		71,437.60	76,024.00		78,083.20	81,161.60	81,161.60
6511-002 DETECTIVE		52,769.60	56,160.00		57,668.00	59,956.00	59,956.00
6511-003 DETECTIVE		51,220.00	54,527.20		55,972.80	58,198.40	58,198.40
6511-004 DETECTIVE		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
6511-006 DETECTIVE		55,993.60	59,602.40		61,235.20	63,668.80	63,668.80
6511-007 DETECTIVE		59,456.80	63,284.00		55,972.80	58,198.40	58,198.40
6511-012 DETECTIVE		53,560.00	57,023.20		55,972.80	58,198.40	58,198.40
6511-013 DETECTIVE		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
6511-015 DETECTIVE		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6511-016 DETECTIVE		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
6511-019 DETECTIVE		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6511-020 DETECTIVE		55,993.60	59,602.40		61,235.20	63,668.80	63,668.80
6512-007 SERGEANT		55,993.60	59,602.40		61,235.20	63,668.80	63,668.80
6512-008 SERGEANT		58,572.80	62,348.00		64,043.20	66,580.80	66,580.80
6512-013 SERGEANT		61,256.00	65,197.60		58,572.80	60,881.60	60,881.60
6512-018 SERGEANT		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6512-019 SERGEANT		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
6512-021 SERGEANT		0.00	57,023.20		58,572.80	60,881.60	60,881.60
6512-024 SERGEANT		0.00	61,401.60		63,096.80	65,592.80	65,592.80
6512-027 SERGEANT		65,010.40	69,180.80		70,813.60	73,611.20	73,611.20
6512-046 SERGEANT		56,856.80	60,496.80		58,572.80	60,881.60	60,881.60
6512-049 SERGEANT		56,856.80	60,496.80		62,150.40	64,625.60	64,625.60
6515-002 INSTRUCTOR		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
6515-003 INSTRUCTOR		52,769.60	56,160.00		57,668.00	59,956.00	59,956.00
6527-003 DEPUTY		44,470.40	47,340.80		43,492.80	45,219.20	45,219.20
6527-007 DEPUTY		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
6527-009 DEPUTY		41,288.00	43,919.20		50,107.20	52,072.80	52,072.80
6527-010 DEPUTY		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6527-011 DEPUTY		44,470.40	47,340.80		48,640.80	50,564.80	50,564.80
6527-012 DEPUTY		41,288.00	43,919.20		41,600.00	43,243.20	43,243.20
6527-013 DEPUTY		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6527-014 DEPUTY		42,536.00	45,281.60		43,492.80	45,219.20	45,219.20
6527-015 DEPUTY		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6527-016 DEPUTY		41,891.20	44,574.40		43,815.20	45,562.40	45,562.40
6527-017 DEPUTY		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6527-018 DEPUTY		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6527-019 DEPUTY		45,812.00	48,744.80		43,815.20	45,562.40	45,562.40
6527-020 DEPUTY		44,470.40	47,340.80		48,640.80	50,564.80	50,564.80
6527-021 DEPUTY		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6527-022 DEPUTY		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6527-023 DEPUTY		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6527-024 DEPUTY		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6527-025 DEPUTY		20,337.20	21,647.60		22,224.80	23,103.60	23,103.60
6527-026 DEPUTY		21,574.80	22,968.40		23,587.20	24,518.00	24,518.00
6527-027 DEPUTY		41,288.00	43,919.20		47,174.40	49,036.00	49,036.00
6527-029 DEPUTY		45,812.00	48,744.80		50,107.20	52,072.80	52,072.80
6527-030 DEPUTY		47,216.00	50,252.80		41,600.00	43,243.20	43,243.20
6527-031 DEPUTY		44,470.40	47,340.80		48,640.80	50,564.80	50,564.80
6527-032 DEPUTY		54,558.40	58,063.20		41,600.00	43,243.20	43,243.20
6527-034 DEPUTY		43,794.40	46,602.40		41,600.00	43,243.20	43,243.20
6527-035 DEPUTY		50,835.20	54,111.20		50,107.20	52,072.80	52,072.80
6527-036 DEPUTY		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6527-037 DEPUTY		48,640.80	51,760.80		53,144.00	55,265.60	55,265.60
6527-038 DEPUTY		45,812.00	48,744.80		44,449.60	46,207.20	46,207.20
6527-039 DEPUTY		40,372.80	42,972.80		48,640.80	50,564.80	50,564.80
6527-041 DEPUTY		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
6527-063 DEPUTY		21,574.80	22,968.40		22,906.00	23,805.60	23,805.60

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6527-071 DEPUTY (Court Security)		55,521.61	22,840.34		45,094.40	46,904.00	46,904.00
6527-072 DEPUTY (Court Security)		55,521.61	22,840.34		47,174.40	49,036.00	49,036.00
6551-001 RECORDS MANAGER		33,779.20	35,963.20		43,524.00	45,240.00	45,240.00
6553-001 PERSONNEL SERVICES COORDINATOR		40,508.00	43,128.80		41,724.80	43,378.40	43,378.40
6557-003 CLERK I		27,518.40	29,286.40		30,305.60	31,522.40	31,980.00
6557-015 CLERK I		27,518.40	29,286.40		29,837.60	31,033.60	31,522.40
6557-017 CLERK I		30,305.60	32,250.40		38,272.00	39,790.40	39,790.40
6557-018 CLERK I		30,305.60	32,250.40		29,619.20	30,804.80	31,283.20
6557-029 CLERK I		28,516.80	30,368.00		31,220.80	32,458.40	32,458.40
6565-001 EVIDENCE CUSTODIAN		32,749.60	34,871.20		35,838.40	37,263.20	37,263.20
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	-109,514.77	0.00	0.00	-195,357.13	-199,241.90
101-31-201-51111 Salary - Part-Time, Sheriff	13,714.87	14,122.37	15,025.92	14,880.45	16,732.75	16,044.29	16,044.29
Line Item Detail							
Adjust Clerk I Grades from 7 to 8 (Incl S&B)					1,302.48	0.00	0.00
6557-501 CLERK I		14,122.37	15,025.92		15,430.27	16,044.29	16,044.29
101-31-201-51115 Grant Overtime - Sheriff	87,939.96	73,862.00	73,862.00	294,747.38	116,900.00	116,900.00	116,900.00
101-31-201-51117 Holiday Pay - Sheriff	74,143.80	75,545.00	75,545.00	95,577.31	85,862.28	85,862.28	85,862.28
Line Item Detail							
Holiday Pay base		75,545.00	75,545.00		85,862.28	85,862.28	85,862.28
101-31-201-51119 Salary - DSSSF	29,281.96	32,841.00	32,841.00	19,781.26	36,600.00	36,600.00	36,600.00
101-31-201-51201 FICA - Sheriff	296,584.59	318,230.83	352,380.55	345,991.38	363,540.50	376,915.07	380,356.83
Line Item Detail							
Base		304,288.86	338,438.58		345,229.29	358,603.86	362,045.62
Grant Overtime		5,650.44	5,650.44		8,942.85	8,942.85	8,942.85
Holiday Pay		5,779.19	5,779.19		6,568.46	6,568.46	6,568.46
DSSSF		2,512.34	2,512.34		2,799.90	2,799.90	2,799.90
101-31-201-51211 LAGERS - Sheriff	441,902.03	444,455.92	485,512.87	492,004.92	499,184.40	517,468.93	522,404.27
Line Item Detail							
Base		424,226.39	465,283.34		472,615.19	490,899.72	495,835.06
Grant Overtime		8,198.68	8,198.68		12,975.90	12,975.90	12,975.90
Holiday Pay		8,385.50	8,385.50		9,530.71	9,530.71	9,530.71
DSSSF		3,645.35	3,645.35		4,062.60	4,062.60	4,062.60
101-31-201-51221 Group Insurance - Sheriff	687,926.07	780,135.06	813,811.09	815,265.54	872,807.10	872,807.10	883,550.46
101-31-201-51301 Worker's Compensation - Sheriff	118,196.29	141,409.18	156,499.86	143,446.81	0.00	0.00	0.00
101-31-201-51502 Preemployment/Drug Screening-Shf	3,382.01	3,500.00	3,500.00	2,020.00	3,500.00	3,500.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	70,924.80	336,528.14	72,206.16	67,718.00	66,233.00	66,233.00	69,803.44
Line Item Detail							
Uniforms base		72,000.00	64,032.00		66,233.00	66,233.00	66,233.00
Uniforms and Duty Gear Hist CH Campus Security					0.00	0.00	3,570.44
Uniforms for Additional Patrol Deputies to meet Kalmanoff study staffir		244,099.50	0.00		0.00	0.00	0.00
Uniforms for Additional CID Detectives to meet Kalmanoff study staffin		12,254.48	0.00		0.00	0.00	0.00
Uniforms for Additional Court Security Deputies		8,174.16	8,174.16		0.00	0.00	0.00
Total Salaries and Benefits	**5,595,376.74**	**12,438,693.59**	**6,380,677.96**	**6,541,735.47**	**6,572,998.41**	**6,568,561.54**	**6,632,358.07**
101-31-201-52225 MDT Wireless Service - Sheriff	58,549.05	88,822.20	55,693.92	58,220.00	58,094.52	58,094.52	58,094.52
Line Item Detail							
Verizon MiFi for additional Patrol Deputies to meet Kalmanoff staffing :		24,006.00	0.00		0.00	0.00	0.00
Verizon MiFi for additional CID Detectives to meet Kalmanoff staffing s		6,721.68	0.00		0.00	0.00	0.00
Verizon MiFi Wireless Data Service for existing staff		58,094.52	55,693.92		58,094.52	58,094.52	58,094.52
101-31-201-52227 Connection Cost - MULES - Sheriff	540.00	540.00	540.00	480.00	540.00	540.00	540.00
101-31-201-52257 Legal Counsel - Sheriff	101,308.09	45,000.00	45,000.00	60,938.00	45,000.00	45,000.00	45,000.00
Line Item Detail							
Legal Line Base		45,000.00	45,000.00		45,000.00	45,000.00	45,000.00
Total Contractual	**160,397.14**	**134,362.20**	**101,233.92**	**119,638.00**	**103,634.52**	**103,634.52**	**103,634.52**
101-31-201-53302 Staff Training - Sheriff	68,505.66	80,444.07	74,432.00	74,432.00	104,820.00	80,393.50	104,820.00
Line Item Detail							
Training Base		32,880.39	26,868.35		42,259.22	34,985.12	42,259.22
KOMTOA Annual Team Membership (Annual)		175.00	175.00		175.00	175.00	175.00
MO Sheriff's Assoc. membership dues (Annual)		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Lexipol - Law Enforcement Policy Manual Software Annual Agreement		13,720.00	13,720.00		14,598.08	14,598.08	14,598.08
Mid-States Organized Crime Information Center Annual Dues		400.00	400.00		400.00	400.00	400.00
.223 Ammunition (Training)		2,850.00	2,850.00		7,828.60	2,850.00	7,828.60
.223 Ammunition (Duty)					12,173.80	0.00	12,173.80
9mm Ammunition (Qualification)		4,320.00	4,320.00		0.00	0.00	0.00
9mm Ammunition (Training)		13,328.35	13,328.35		17,190.00	17,190.00	17,190.00
9mm Ammunition (Duty)		2,295.00	2,295.00		1,570.80	1,570.80	1,570.80
Taser Batteries					3,961.50	3,961.50	3,961.50
12 Gauge Shotgun Rounds		630.00	630.00		663.00	663.00	663.00
.308 Ammunition		1,700.00	1,700.00		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
9mm MMR Red UTM Rounds for Training		1,140.00	1,140.00		0.00	0.00	0.00
5.56mm MMR Red UTM Rounds for Training		1,422.00	1,422.00		0.00	0.00	0.00
Glock 19 Gen 4 Conversion Kits UTM		2,138.28	2,138.25		0.00	0.00	0.00
AR-15 5.56 MMR Blank Kit (bolts) UTM		1,445.05	1,445.05		0.00	0.00	0.00
GCSO Training Academy Expenses					2,000.00	2,000.00	2,000.00
101-31-201-53311 Auto Expense - Sheriff	3,910.18	4,260.50	4,260.50	5,167.00	3,785.00	3,785.00	3,785.00
Line Item Detail							
License renewals for existing fleet		3,800.50	3,800.50		1,920.00	1,920.00	1,920.00
Titles for new marked vehicles		145.00	145.00		290.00	290.00	290.00
Title & License for new unmarked vehicles		315.00	315.00		1,575.00	1,575.00	1,575.00
Total Travel,Training,Dues & Subscriptions	**72,415.84**	**84,704.57**	**78,692.50**	**79,599.00**	**108,605.00**	**84,178.50**	**108,605.00**
101-31-201-54401 Equipment Repair/Maint.- Sheriff	45,413.15	53,408.59	50,716.49	36,904.00	60,752.34	55,444.94	55,444.94
Line Item Detail							
Equipment Repair - Base		8,000.00	5,307.90		5,307.90	0.00	0.00
PremierOne License Renewal (Annual)		13,750.00	13,750.00		14,700.00	14,700.00	14,700.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Mainten		11,429.99	11,429.99		11,429.99	11,429.99	11,429.99
Annual Renewal for ATAC Raids Software and Services (Annual)		4,426.80	4,426.80		4,647.60	4,647.60	4,647.60
Microfilm Scanner Contract (Annual)		540.00	540.00		540.00	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, P		2,635.20	2,635.20		2,635.20	2,635.20	2,635.20
Stop Sticks with brackets (replacing used)		4,544.60	4,544.60		4,544.60	4,544.60	4,544.60
StarChase annual maintenance renewal		6,140.00	6,140.00		6,140.00	6,140.00	6,140.00
RSA Tokens (replace expiring tokens)		500.00	500.00		0.00	0.00	0.00
RSA Tokens (annual license support)		1,442.00	1,442.00		2,652.25	2,652.75	2,652.75
Adobe Acrobat Pro Annual Subscriptions					904.80	904.80	904.80
IAPro Annual Maintenance					4,250.00	4,250.00	4,250.00
BlueTeam Annual Maintenance					3,000.00	3,000.00	3,000.00
Total Maintenance	**45,413.15**	**53,408.59**	**50,716.49**	**36,904.00**	**60,752.34**	**55,444.94**	**55,444.94**
101-31-201-55501 Office Supplies - Sheriff	20,455.86	24,201.08	24,201.08	19,973.00	45,927.44	25,432.74	25,432.74
Line Item Detail							
Office Supplies - base		23,200.00	23,200.00		23,200.00	23,200.00	23,200.00
Microsoft Exchange Subscriptions - Reserve/PT Employee emails (An		1,001.08	1,001.08		1,001.08	1,001.08	1,001.08
In-Vehicle Self-Aid Trauma Kits					10,895.00	0.00	0.00
Point and shoot cameras for Patrol (replacing EOL)					9,599.70	0.00	0.00
Electric Pressure Washer for Quartermaster Garage					444.99	444.99	444.99
Wall-Mount Key Cabinet for Quartermaster Garage					786.67	786.67	786.67
Total Supplies	**20,455.86**	**24,201.08**	**24,201.08**	**19,973.00**	**45,927.44**	**25,432.74**	**25,432.74**
101-31-201-56611 Capital - Sheriff	53,828.22	389,510.70	4,298.90	44,675.00	68,164.49	8,405.01	16,149.81
Line Item Detail							
Taser XP26 with Holster for Additional Patrol Deputies to meet Kalmar		87,022.50	0.00		0.00	0.00	0.00
Taser XP26 with Holster for Additional Campus Security Deputies		3,480.90	3,480.90		0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Patrol Deputies to meet Kalmano		20,450.00	0.00		0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional CID Detectives to meet Kalmano		5,726.00	0.00		0.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Campus Security Deputies		818.00	818.00		0.00	0.00	0.00
Panasonic Toughbook Laptops for additional Patrol Deputies to meet K		157,057.50	0.00		0.00	0.00	0.00
Panasonic Toughbook Laptops for additional Detectives to meet Kalm		43,976.10	0.00		0.00	0.00	0.00
Panasonic Toughbook Laptop for additional Campus Security Deputies		3,141.15	0.00		0.00	0.00	0.00
Dell OptiPlex Desktop Computer w/ Software for NIBRS / Data Quality		1,190.15	0.00		0.00	0.00	0.00
Dell OptiPlex Desktop Computers w/ Software for Kalmanoff Clerk Pos		66,648.40	0.00		0.00	0.00	0.00
Commercial-grade Shredder for Quartermaster & Academy					2,457.01	2,457.01	2,457.01
Commercial-grade Shredder for Patrol					2,457.01	2,457.01	2,457.01
32' x 32' Mat 1 5/8" thick (wrestling mat)					7,112.96	0.00	0.00
Tasers for Civil (replacing EOL)					7,404.72	0.00	0.00
Tasers for Campus Security (New)					18,511.80	0.00	0.00
Dell 3650 Precision work station (Desktop)					1,662.99	1,662.99	1,662.99
Ash Accelerant and Hydrocarbon Detector (CID)					1,828.00	1,828.00	1,828.00
Portable Radio and Glock Hist CH Security					0.00	0.00	7,744.80
Brother Mobile Printers for Patrol (replacing EOL)					20,730.00	0.00	0.00
Rifle racks for Patrol SUV and trucks					6,000.00	0.00	0.00
Total Capital and Equipment	**53,828.22**	**389,510.70**	**4,298.90**	**44,675.00**	**68,164.49**	**8,405.01**	**16,149.81**
101-31-201-57711 Investigative Cost - Sheriff	19,869.83	36,731.00	33,136.00	34,182.00	26,773.30	26,773.30	26,773.30
Line Item Detail							
Investigative Cost - base		15,167.00	15,167.00		15,167.00	15,167.00	15,167.00
Leads Online Power Plus Investigation Systems Annual Service Fee (		3,094.00	3,094.00		3,310.50	3,310.50	3,310.50
FBI National Academy Assoc Renewal Fees (3 @ $115 ea. Annual)		345.00	345.00		345.00	345.00	345.00
International Association for Property & Evidence dues (3 @ $50ea. A		150.00	150.00		150.00	150.00	150.00
Annual Subscription to CovertTrack Mapping		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
FARO 3D Scene Software Annual Maintenance		1,180.00	1,180.00		1,180.00	1,180.00	1,180.00
FARO Extended Warranty Coverage (1 year)					5,420.80	5,420.80	5,420.80
FARO Training		12,000.00	12,000.00		0.00	0.00	0.00
Nikon D5600 DSLR Camera Kit		3,595.00	0.00		0.00	0.00	0.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-31-201-57713 Drug Enforcement - Sheriff	1,150.00	500.00	500.00	1,146.00	500.00	500.00	500.00
Line Item Detail							
Drug Enforcement - Base		500.00	500.00		500.00	500.00	500.00
Total Other	**21,019.83**	**37,231.00**	**33,636.00**	**35,328.00**	**27,273.30**	**27,273.30**	**27,273.30**
Total Sheriff	**5,968,906.78**	**13,162,111.73**	**6,673,456.85**	**6,877,852.47**	**6,987,355.50**	**6,872,930.55**	**6,968,898.38**

Sheriff - HIDTA

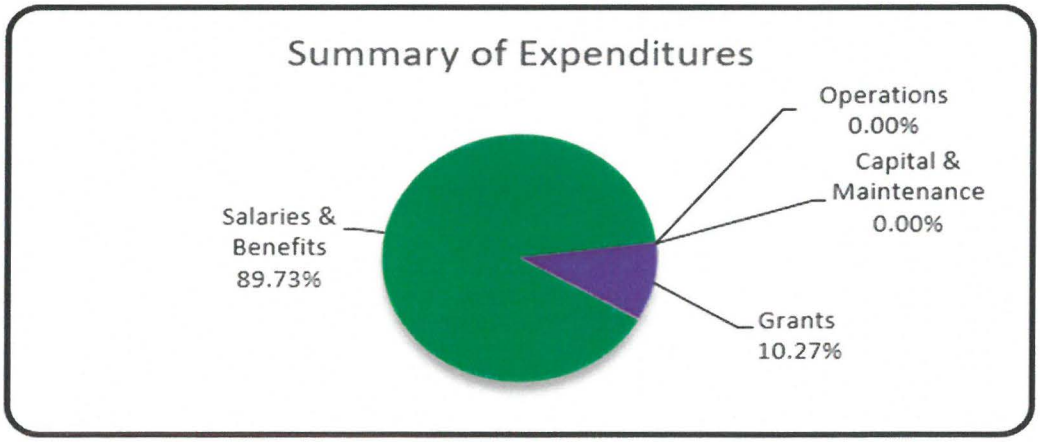
Program Description

The High Intensity Drug Trafficking Areas (HIDTA) program was created by Congress with the Anti-Drug Abuse Act of 1988. HIDTA provides assistance to Federal, state and local law enforcement agencies in areas determined to be critical drug trafficking regions of the United States. The Greene County Sheriff's Office receives funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

Budget Highlights

- 0.13% of General Revenue Budget
- 100% Grant Funded

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 88,809	$ 85,863	$ 94,997
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ -	$ -	$ -
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ 1,486	$ 3,243	$ 10,870
TOTAL	$ 90,295	$ 89,106	$ 105,867



Sheriff - HIDTA

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Detective	15	1	1	1
Total		**1**	**1**	**1**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-31-202-51102 Salary - HIDTA	56,326.12	57,688.80	61,401.60	61,547.33	63,096.80	65,592.80	65,592.80
Line Item Detail							
6511-001 DETECTIVE		57,688.80	61,401.60		63,096.80	65,592.80	65,592.80
101-31-202-51115 Salary - HIDTA Overtime	9,332.01	13,223.00	13,223.00	1,119.86	6,400.00	6,400.00	6,400.00
101-31-202-51201 FICA - HIDTA	5,015.80	5,424.75	5,708.78	4,794.04	5,316.51	5,507.45	5,507.45
Line Item Detail							
Base		4,413.19	4,697.22		4,826.91	5,017.85	5,017.85
HIDTA Overtime		1,011.56	1,011.56		489.60	489.60	489.60
101-31-202-51211 LAGERS - HIDTA	7,550.63	7,871.21	8,283.33	6,956.06	7,714.14	7,991.20	7,991.20
Line Item Detail							
Base		6,403.46	6,815.58		7,003.74	7,280.80	7,280.80
HIDTA Overtime		1,467.75	1,467.75		710.40	710.40	710.40
101-31-202-51221 Group Insurance - HIDTA	8,797.88	9,500.40	9,500.40	9,331.87	7,127.28	7,127.28	7,127.28
101-31-202-51301 Worker's Compensation - HIDTA	1,786.78	2,192.17	2,333.26	2,114.18	2,288.16	2,378.68	2,378.68
Total Salaries and Benefits	**88,809.22**	**95,900.33**	**100,450.37**	**85,863.34**	**91,942.89**	**94,997.41**	**94,997.41**
101-31-202-58226 Mobile Phone - HIDTA	460.00	620.00	620.00	500.00	620.00	620.00	620.00
101-31-202-58311 Vehicle Lease - HIDTA	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,025.81	1,750.00	1,750.00	2,617.00	1,750.00	1,750.00	1,750.00
101-31-202-58325 Vehicle Maintenance & Incidents - HI	0.00	500.00	500.00	126.00	500.00	500.00	500.00
Total Grants	**1,485.81**	**10,870.00**	**10,870.00**	**3,243.00**	**10,870.00**	**10,870.00**	**10,870.00**
Total Sheriff Special Proj	**90,295.03**	**106,770.33**	**111,320.37**	**89,106.34**	**102,812.89**	**105,867.41**	**105,867.41**

This page intentionally left blank.

Jail

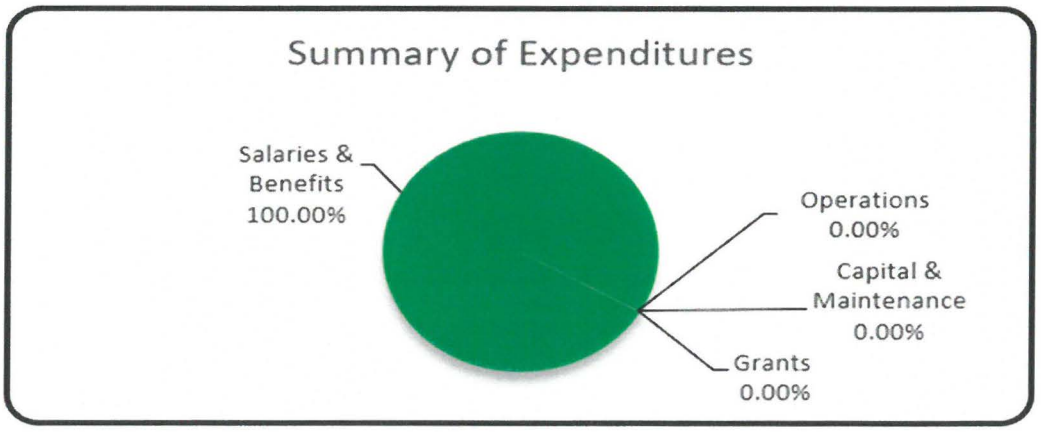
Program Description

The Greene County Jail provides a safe place for incarceration of those individuals who have been charged with and are awaiting trial for criminal activity. The Jail also houses prisoners for Greene County municipalities, as well as prisoners with federal charges, charges from other states and charges from other counties in Missouri. Prisoners that are found guilty and are sentenced to the Missouri Department of Corrections are transferred to a state facilty as soon as possible after sentencing. Prisoners that are found guilty and sentenced to the Greene County Jail are given the opportunhity to improve themselves through internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays.

Budget Highlights

- 30.37% of General Fund Budget
- Continue Night Shift Differential
- Expense lines 52-57 moved to LEST I

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 12,871,494	$ 20,636,060	$ 25,161,441
Operations:			
Contractual	$ 567,651	$ 437,178	$ -
Training & Meetings	$ 61,881	$ 12,500	$ -
Supplies	$ 2,031,976	$ 990,132	$ -
Other	$ 6,235	$ 4,315	$ -
Total Operations	$ 2,667,742	$ 1,444,125	$ -
Capital & Maintenance:			
Capital	$ 68,696	$ 20,651	$ -
Maintenance	$ 9,207	$ 1,480	$ -
Total Capital & Maintenance	$ 77,903	$ 22,131	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 15,617,139	$ 22,102,316	$ 25,161,441



Jail

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Director of Nursing	21	1	1	0
Chief of Behavorial Health	21	1	1	1
Major	21	1	1	1
Medical Director	21	0	1	1
Charge Nurse (App'd 2/4/22)	20	0	1	1
Captain	19	3	4	3
Assistant Charge Nurse (App'd 2/4/22)	19	0	2	2
Registered Nurse	19	6	26	24
PRN - RN	19	0	3	0
Lieutenant	17	7	9	9
Licensed Professional Counselor	17	0	0	1
Sergeant	15	17	23	19
Licensed Practical Nurse	14	9	1	0
Corporal	13	32	38	43
Investigator	13	0	2	2
Provisional Licensed Professional	13	1	1	1
Extradition Officer	13	6	6	4
Security Officer	13	1	1	1
Reception Officer	13	1	1	0
Dentention Officer	12	166	194	214
Detention Officer Warrants	12	4	12	12
Detention Officer Court Transfer	12	11	11	11
Personnel Services Coordinator	10	0	1	1
Certified Medical Assistant	10	3	3	6
Accounts Payable Coordinator	9	1	1	1
Clerk II	9	3	5	7
Medical Clerk	9	0	0	1
Medical Clerk	8	1	1	0
Clerk I	7	1	2	1
Total		**276**	**352**	**367**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-32-203-51102 Salary - Reg. Staff, Jail	5,114,649.79	5,672,334.72	6,798,676.56	6,462,996.27	18,970,350.67	19,689,790.63	19,607,075.80
Line Item Detail							
Adjust 1 Clerk I Grade from 7 to 8 (Incl S&B)					3,086.09	0.00	0.00
Adjust Medical Clerk from Grade 8 to 9 (Incl S&B)					2,988.35	0.00	0.00
Night Shift Differential (Incl S&B)			102,094.00		660,629.83	660,629.83	575,211.00
6025-016 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					46,498.40	48,349.60	48,349.60
6025-017 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					44,449.60	46,207.20	46,207.20
6025-018 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-019 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-020 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					45,094.40	46,904.00	46,904.00
6025-021 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					45,094.40	46,904.00	46,904.00
6025-022 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-023 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					44,449.60	46,207.20	46,207.20
6025-024 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-025 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					44,449.60	46,207.20	46,207.20
6025-026 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					48,640.80	50,564.80	50,564.80
6025-027 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					50,107.20	52,072.80	52,072.80
6025-028 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-029 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-030 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-031 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					44,449.60	46,207.20	46,207.20
6025-032 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-033 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-034 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
6025-035 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					46,498.40	48,349.60	48,349.60
6025-036 DETENTION OFFICER (Moved from LEST to cover incoming GR2 oper exp.)					43,815.20	45,562.40	45,562.40
2040-001 INMATE CREW LEADER		8,629.92	9,187.36		9,434.88	9,807.20	9,807.20
6004-001 CHIEF OF BEHAVIORAL HEALTH		106,516.80	113,370.40		116,428.00	121,045.60	121,045.60
6005-001 MEDICAL DIRECTOR		55,952.00	64,113.60		60,226.40	62,618.40	62,618.40
6007-001 PROBATIONARY LICENSED PROFESSIONAL COUNSEL		43,898.40	46,727.20		47,257.60	49,140.00	49,140.00
6010-001 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-002 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-003 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-005 CORPORAL		49,472.80	52,665.60		54,111.20	56,243.20	56,243.20
6010-006 CORPORAL		49,472.80	52,665.60		50,960.00	52,977.60	52,977.60
6010-007 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6010-008 CORPORAL		49,472.80	52,665.60		50,960.00	52,977.60	52,977.60
6010-009 CORPORAL		45,895.20	48,848.80		50,960.00	52,977.60	52,977.60
6010-010 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6010-011 CORPORAL		50,980.80	54,277.60		50,960.00	52,977.60	52,977.60
6010-012 CORPORAL		48,006.40	51,095.20		50,960.00	52,977.60	52,977.60
6010-013 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6010-016 CORPORAL		45,895.20	48,848.80		50,211.20	52,197.60	52,197.60
6010-017 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6010-018 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-019 CORPORAL		50,980.80	54,277.60		48,724.00	50,648.00	50,648.00
6010-020 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6010-021 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-023 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-026 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-027 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-028 CORPORAL		50,980.80	54,277.60		55,744.00	57,959.20	57,959.20
6010-029 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6010-030 CORPORAL		46,602.40	49,608.00		50,960.00	52,977.60	52,977.60
6011-001 EXTRADITION OFFICER		49,472.80	52,665.60		54,111.20	56,243.20	56,243.20
6011-002 EXTRADITION OFFICER		48,744.80	51,885.60		60,060.00	62,452.00	62,452.00
6011-003 EXTRADITION OFFICER		49,472.80	52,665.60		54,111.20	56,243.20	56,243.20
6011-004 EXTRADITION OFFICER		55,764.80	59,363.20		60,736.00	63,138.40	63,138.40
6011-005 EXTRADITION OFFICER		50,980.80	54,277.60		0.00	0.00	0.00
6011-006 EXTRADITION OFFICER		49,472.80	52,665.60		0.00	0.00	0.00
6012-001 SECURITY OFFICER		49,472.80	52,665.60		54,111.20	56,243.20	56,243.20
6013-001 RECEPTION OFFICER		49,472.80	52,665.60		0.00	0.00	0.00
6014-001 CLERK II		35,328.80	37,596.00		38,604.80	40,133.60	40,133.60
6014-002 CLERK II		37,492.00	39,904.80		40,965.60	42,598.40	42,598.40
6020-001 MAJOR		90,261.60	96,064.80		98,685.60	102,575.20	102,575.20
6025-001 DETENTION OFFICER		0.00	44,574.40		50,107.20	52,072.80	52,072.80
6025-002 DETENTION OFFICER		0.00	44,574.40		43,815.20	45,562.40	45,562.40
6025-003 DETENTION OFFICER		0.00	43,295.20		44,449.60	46,207.20	46,207.20
6025-004 DETENTION OFFICER		0.00	43,295.20		44,449.60	46,207.20	46,207.20
6025-005 DETENTION OFFICER		0.00	42,972.80		43,815.20	45,562.40	45,562.40
6025-006 DETENTION OFFICER		0.00	50,980.80		52,364.00	54,444.00	54,444.00
6025-007 DETENTION OFFICER		0.00	44,574.40		43,815.20	45,562.40	45,562.40
6025-008 DETENTION OFFICER		0.00	44,574.40		45,812.00	47,611.20	47,611.20
6025-009 DETENTION OFFICER		0.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-010 DETENTION OFFICER		0.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-011 DETENTION OFFICER		0.00	47,340.80		43,492.80	45,219.20	45,219.20
6025-012 DETENTION OFFICER		0.00	43,919.20		43,815.20	45,562.40	45,562.40
6025-013 DETENTION OFFICER		0.00	43,295.20		43,815.20	45,562.40	45,562.40
6025-014 DETENTION OFFICER		0.00	43,295.20		44,449.60	46,207.20	46,207.20
6025-015 DETENTION OFFICER		0.00	42,972.80		43,815.20	45,562.40	45,562.40
6025-116 DETENTION OFFICER		47,216.00	50,252.80		51,573.60	53,622.40	53,622.40
6025-117 DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6025-118 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-119 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-120 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-121 DETENTION OFFICER		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40

Account Number		2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6025-122	DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-123	DETENTION OFFICER		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-124	DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-125	DETENTION OFFICER		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6025-126	DETENTION OFFICER		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-127	DETENTION OFFICER		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6025-128	DETENTION OFFICER		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40
6025-129	DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-130	DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-131	DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6025-132	DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-133	DETENTION OFFICER		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6025-134	DETENTION OFFICER		55,172.00	58,739.20		59,436.00	61,776.00	61,776.00
6025-135	DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-136	DETENTION OFFICER		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
6025-137	DETENTION OFFICER		43,149.60	45,936.80		44,449.60	46,207.20	46,207.20
6025-138	DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-139	DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-140	DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6048-501	NURSE PRACTITIONER					22,066.72	22,942.40	22,942.40
6049-001	ASSISTANT CHARGE NURSE					78,499.20	81,598.40	81,598.40
6049-002	ASSISTANT CHARGE NURSE					77,324.00	80,392.00	80,392.00
6050-501	PRN - RN		34,590.40	36,816.00		37,523.20	39,010.40	39,010.40
6050-502	PRN - RN		34,850.40	0.00		0.00	0.00	0.00
6050-506	PRN - RN		34,590.40	36,816.00		35,630.40	37,044.80	37,044.80
6050-507	PRN - RN		34,590.40	36,816.00		35,630.40	37,044.80	37,044.80
6054-001	CERTIFIED MEDICAL ASSISTANT		35,963.20	38,261.60		39,332.80	40,882.40	40,882.40
6054-002	CERTIFIED MEDICAL ASSISTANT		35,963.20	38,261.60		38,157.60	39,665.60	39,665.60
6054-003	CERTIFIED MEDICAL ASSISTANT		35,432.80	37,720.80		38,157.60	39,665.60	39,665.60
6056-001	REGISTERED NURSE		69,700.80	74,183.20		0.00	0.00	0.00
6056-002	REGISTERED NURSE		70,730.40	75,296.00		77,324.00	80,392.00	80,392.00
6056-003	REGISTERED NURSE		69,180.80	73,632.00		0.00	0.00	0.00
6056-004	REGISTERED NURSE		70,730.40	75,296.00		77,324.00	80,392.00	80,392.00
6056-005	REGISTERED NURSE		70,730.40	75,296.00		77,324.00	80,392.00	80,392.00
6056-006	REGISTERED NURSE		70,730.40	75,296.00		0.00	0.00	0.00
6056-007	REGISTERED NURSE		69,180.80	73,632.00		55,972.80	58,198.40	58,198.40
6056-008	REGISTERED NURSE		69,180.80	73,632.00		75,046.40	78,020.80	78,020.80
6056-009	REGISTERED NURSE		69,180.80	73,632.00		56,836.00	59,072.00	59,072.00
6056-010	REGISTERED NURSE		69,180.80	73,632.00		56,836.00	59,072.00	59,072.00
6056-011	REGISTERED NURSE		69,180.80	73,632.00		56,836.00	59,072.00	59,072.00
6056-012	REGISTERED NURSE		69,180.80	73,632.00		55,172.00	57,356.00	57,356.00
6056-013	REGISTERED NURSE		69,180.80	73,632.00		76,200.80	79,216.80	79,216.80
6057-001	CHARGE NURSE		79,882.40	109,012.80		83,512.00	86,819.20	86,819.20
6062-001	ACCOUNTS PAYABLE COORDINATOR		36,920.00	39,312.00		40,383.20	41,974.40	41,974.40
6504-004	CAPTAIN		77,344.80	82,316.00		84,562.40	87,911.20	87,911.20
6504-005	CAPTAIN		83,324.80	88,680.80		84,562.40	87,911.20	87,911.20
6506-008	LIEUTENANT		69,347.20	73,808.80		75,795.20	78,790.40	78,790.40
6506-009	LIEUTENANT		75,816.00	80,704.00		69,326.40	72,072.00	72,072.00
6506-010	LIEUTENANT		64,376.00	68,525.60		70,366.40	73,153.60	73,153.60
6506-011	LIEUTENANT		69,347.20	73,808.80		75,795.20	78,790.40	78,790.40
6506-012	LIEUTENANT		62,493.60	66,497.60		68,296.80	71,000.80	71,000.80
6506-013	LIEUTENANT		71,437.60	76,024.00		78,083.20	81,161.60	81,161.60
6512-030	SERGEANT		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
6512-031	SERGEANT		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6512-032	SERGEANT		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6512-033	SERGEANT		57,688.80	61,401.60		58,572.80	60,881.60	60,881.60
6512-034	SERGEANT		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6512-035	SERGEANT		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
6512-036	SERGEANT		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
6512-037	SERGEANT		57,688.80	61,401.60		63,096.80	65,592.80	65,592.80
6512-038	SERGEANT		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
6512-039	SERGEANT		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
6512-040	SERGEANT		57,688.80	61,401.60		63,096.80	65,592.80	65,592.80
6512-041	SERGEANT		61,256.00	65,197.60		66,955.20	69,596.80	69,596.80
6512-042	SERGEANT		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
6512-043	SERGEANT		59,456.80	63,284.00		65,010.40	67,579.20	67,579.20
6557-025	CLERK I		31,220.80	33,238.40		34,091.20	35,453.60	35,453.60
6557-030	MEDICAL CLERK		30,326.40	32,271.20		31,928.00	33,196.80	35,900.80
6006-005	LICENSED PROFESSIONAL COUNSELOR (Staffing Plan) (Q2 2022)			0.00		61,089.60	63,502.40	63,502.40
6010-050	CORPORAL (prev Adv Team)			0.00		49,431.20	51,407.20	51,407.20
6010-057	CORPORAL - Court Transfer (2019)			0.00		49,431.20	51,407.20	51,407.20
6010-058	CORPORAL - Temp Jail Exp. (2020)			0.00		53,289.60	55,411.20	55,411.20
6010-059	CORPORAL - Temp Jail Exp. (2020)			0.00		50,211.20	52,197.60	52,197.60
6010-060	CORPORAL - Temp Jail Exp. (2020)			0.00		50,960.00	52,977.60	52,977.60
6010-061	CORPORAL - Temp Jail Exp. (2020)			0.00		50,211.20	52,197.60	52,197.60
6010-062	CORPORAL (Staffing Plan) (Q1 2022)			0.00		49,431.20	51,407.20	51,407.20
6010-063	CORPORAL (Staffing Plan) (Q1 2022)			0.00		49,431.20	51,407.20	51,407.20
6010-064	CORPORAL (Staffing Plan) (Q1 2022)			0.00		50,211.20	52,197.60	52,197.60
6010-065	CORPORAL (Staffing Plan) (Q1 2022)			0.00		48,724.00	50,648.00	50,648.00
6010-066	CORPORAL (Staffing Plan) (Q1 2022)			0.00		50,960.00	52,977.60	52,977.60
6010-067	CORPORAL (Staffing Plan) (Q1 2022)			0.00		50,211.20	52,197.60	52,197.60
6010-068	CORPORAL (Staffing Plan) (Q2 2022)			0.00		50,211.20	52,197.60	52,197.60
6010-069	CORPORAL (Staffing Plan) (Q2 2022)			0.00		48,724.00	50,648.00	50,648.00
6010-070	CORPORAL (Staffing Plan change - Jan 22)					50,211.20	52,197.60	52,197.60
6010-071	CORPORAL (Staffing Plan change - Jan 22)					48,724.00	50,648.00	50,648.00
6010-072	CORPORAL (Staffing Plan change - Mar 22)					48,006.40	49,899.20	49,899.20
6010-073	CORPORAL (Staffing Plan change - Mar 22)					48,724.00	50,648.00	50,648.00

Account Number		2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6010-074	CORPORAL (Staffing Plan change - Apr 22)					54,111.20	56,243.20	56,243.20
6014-008	CLERK II (Staffing Plan) (Q1 2022)			0.00		44,179.20	45,916.00	45,916.00
6014-009	CLERK II (Staffing Plan) (Q2 2022)			0.00		35,328.80	36,712.00	36,712.00
6014-010	CLERK II (Staffing Plan) (Q2 2022)			0.00		35,838.40	37,263.20	37,263.20
6014-011	CLERK II (Tech Svcs - replaced Det Officer) (Q2 2022)					34,788.00	36,171.20	36,171.20
6014-012	CLERK II (Staffing Plan) (Q2 2022)					35,838.40	37,263.20	37,263.20
6015-011	INVESTIGATOR (per Staffing Plan) (2021)			0.00		54,922.40	57,106.40	57,106.40
6015-012	INVESTIGATOR (per Staffing Plan) (2021)			0.00		67,163.20	69,815.20	69,815.20
6025-141	DETENTION OFFICER - Warrants (2019)			0.00		43,815.20	45,562.40	45,562.40
6025-142	DETENTION OFFICER - Warrants (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-143	DETENTION OFFICER - Warrants (2019)			0.00		43,815.20	45,562.40	45,562.40
6025-144	DETENTION OFFICER - Warrants (2019)			0.00		45,094.40	46,904.00	46,904.00
6025-145	DETENTION OFFICER - Warrants (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-146	DETENTION OFFICER - Warrants (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-147	DETENTION OFFICER - Warrants (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-148	DETENTION OFFICER - Warrants (2019)			0.00		51,573.60	53,622.40	53,622.40
6025-149	DETENTION OFFICER - Warrants (2019)			0.00		50,835.20	52,852.80	52,852.80
6025-150	DETENTION OFFICER - Warrants (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-151	DETENTION OFFICER - Warrants (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-152	DETENTION OFFICER - Warrants (2019)			0.00		45,094.40	46,904.00	46,904.00
6025-154	DETENTION OFFICER - Court Transfer (2019)			0.00		47,174.40	49,036.00	49,036.00
6025-155	DETENTION OFFICER - Court Transfer (2019)			0.00		47,923.20	49,816.00	49,816.00
6025-156	DETENTION OFFICER - Court Transfer (2019)			0.00		47,174.40	49,036.00	49,036.00
6025-157	DETENTION OFFICER - Court Transfer (2019)			0.00		43,815.20	45,562.40	45,562.40
6025-158	DETENTION OFFICER - Court Transfer (2019)			0.00		47,174.40	49,036.00	49,036.00
6025-159	DETENTION OFFICER - Court Transfer (2019)			0.00		47,174.40	49,036.00	49,036.00
6025-160	DETENTION OFFICER - Court Transfer (2019)			0.00		41,600.00	43,243.20	43,243.20
6025-161	DETENTION OFFICER - Court Transfer (2019)			0.00		47,174.40	49,036.00	49,036.00
6025-162	DETENTION OFFICER - Court Transfer (2019)			0.00		47,174.40	49,036.00	49,036.00
6025-163	DETENTION OFFICER - Court Transfer (2019)			0.00		46,498.40	48,349.60	48,349.60
6025-164	DETENTION OFFICER - Court Transfer (2019)			0.00		48,640.80	50,564.80	50,564.80
6025-166	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		45,094.40	46,904.00	46,904.00
6025-167	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-168	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		50,107.20	52,072.80	52,072.80
6025-169	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-170	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		45,094.40	46,904.00	46,904.00
6025-171	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		45,094.40	46,904.00	46,904.00
6025-172	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-173	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		45,094.40	46,904.00	46,904.00
6025-174	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-175	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-176	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-177	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-178	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-179	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		45,094.40	46,904.00	46,904.00
6025-180	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		41,600.00	43,243.20	43,243.20
6025-181	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-182	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-183	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-184	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-185	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		45,094.40	46,904.00	46,904.00
6025-186	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-187	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,492.80	45,219.20	45,219.20
6025-188	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-189	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-190	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-191	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-192	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,492.80	45,219.20	45,219.20
6025-193	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-194	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,492.80	45,219.20	45,219.20
6025-195	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-196	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-197	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,492.80	45,219.20	45,219.20
6025-198	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-199	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-200	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,492.80	45,219.20	45,219.20
6025-201	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-202	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-203	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-204	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-205	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-206	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-207	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-208	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,492.80	45,219.20	45,219.20
6025-209	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-210	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-211	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-212	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		43,815.20	45,562.40	45,562.40
6025-213	DETENTION OFFICER - Temp Jail Exp. (2020)			0.00		44,449.60	46,207.20	46,207.20
6025-214	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		47,174.40	49,036.00	49,036.00
6025-215	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		46,498.40	48,349.60	48,349.60
6025-216	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		45,812.00	47,611.20	47,611.20
6025-217	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-218	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-219	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-220	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-221	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40

Account Number		2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6025-222	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-223	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-224	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		44,449.60	46,207.20	46,207.20
6025-225	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		44,449.60	46,207.20	46,207.20
6025-226	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-227	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-228	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-229	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		34,788.00	36,171.20	36,171.20
6025-230	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-231	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-232	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-233	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-234	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-235	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-236	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-237	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-238	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-239	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-240	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-241	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-242	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-243	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-244	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-245	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-246	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-247	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-248	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-249	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-250	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-251	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-252	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-253	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-254	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-255	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-256	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-257	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-258	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-259	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-260	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-261	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-262	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-263	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-264	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,492.80	45,219.20	45,219.20
6025-265	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-266	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-267	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-268	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-269	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-270	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-271	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-272	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-273	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-274	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-275	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-276	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-277	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-278	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-279	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-280	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		43,815.20	45,562.40	45,562.40
6025-281	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-282	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-283	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-284	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-285	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-286	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-287	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-288	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-289	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-290	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-291	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-292	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-293	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-294	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-295	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-296	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-297	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-298	DETENTION OFFICER (per Staffing Plan) (2021)			0.00		41,600.00	43,243.20	43,243.20
6025-299	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-300	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-301	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-302	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-303	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-304	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-305	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-306	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-307	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-308	DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6025-310 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-311 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-312 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-313 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-314 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-315 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-316 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-317 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-318 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6025-319 DETENTION OFFICER (Staffing Plan) (Q3 2022)			0.00		41,600.00	43,243.20	43,243.20
6054-004 CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)			0.00		44,283.20	46,040.80	46,040.80
6054-005 CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)			0.00		35,672.00	37,086.40	37,086.40
6054-006 CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 2022)			0.00		35,672.00	37,086.40	37,086.40
6056-014 REGISTERED NURSE			0.00		75,046.40	78,020.80	78,020.80
6056-015 REGISTERED NURSE			0.00		75,046.40	78,020.80	78,020.80
6056-016 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		75,046.40	78,020.80	78,020.80
6056-017 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		75,046.40	78,020.80	78,020.80
6056-018 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		75,046.40	78,020.80	78,020.80
6056-019 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		75,046.40	78,020.80	78,020.80
6056-020 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		75,046.40	78,020.80	78,020.80
6056-021 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		75,046.40	78,020.80	78,020.80
6056-022 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		74,484.80	77,438.40	77,438.40
6056-023 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		54,766.40	56,929.60	56,929.60
6056-024 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		74,484.80	77,438.40	77,438.40
6056-025 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		74,484.80	77,438.40	77,438.40
6056-026 REGISTERED NURSE (Staffing Plan) (Q2 2022)			0.00		74,484.80	77,438.40	77,438.40
6056-027 REGISTERED NURSE (Staffing Plan change Feb 2022)					71,260.80	74,089.60	74,089.60
6504-006 CAPTAIN (prev Adv Team)			0.00		93,839.20	97,572.80	97,572.80
6506-015 LIEUTENANT (prev Adv Team)			0.00		72,508.80	75,379.20	75,379.20
6506-016 LIEUTENANT (Staffing Plan) (Q1 2022)			0.00		67,308.80	69,971.20	69,971.20
6506-017 LIEUTENANT (Staffing Plan change Jan 2022)					68,296.80	71,000.80	71,000.80
6512-047 SERGEANT (prev Adv Team)			0.00		58,572.80	60,881.60	60,881.60
6512-050 INSTRUCTOR (per Staffing Plan) (2021)			0.00		61,235.20	63,668.80	63,668.80
6512-051 INSTRUCTOR (per Staffing Plan) (2021)			0.00		61,235.20	63,668.80	63,668.80
6512-052 SERGEANT (Staffing Plan) (Q1 2022)			0.00		56,836.00	59,072.00	59,072.00
6512-053 SERGEANT (Staffing Plan) (Q1 2022)			0.00		60,330.40	62,722.40	62,722.40
6512-054 SERGEANT (Staffing Plan) (Q1 2022)			0.00		58,572.80	60,881.60	60,881.60
6512-055 SERGEANT (Staffing Plan) (Q2 2022)			0.00		56,836.00	59,072.00	59,072.00
6553-003 PERSONNEL SERVICES COOORD. (per Staffing Plan) (2021)			0.00		41,724.80	43,378.40	43,378.40
101-32-203-51109 Vacancy Adjustment - Jail	0.00	0.00	-473,364.33	0.00	0.00	-2,382,621.95	-2,301,306.49
101-32-203-51111 Salary - Part-Time, Jail	19,537.50	42,332.16	27,360.00	35,797.58	34,128.64	35,480.64	35,480.64
Line Item Detail							
6008-501 RESIDENT PHYSICIAN		21,166.08	27,360.00		34,128.64	35,480.64	35,480.64
6008-502 RESIDENT PHYSICIAN		21,166.08	0.00		0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	168,410.26	58,886.00	69,713.00	675,855.76	108,300.00	108,300.00	108,300.00
101-32-203-51117 Holiday Pay - Jail	157,110.48	163,356.00	192,356.00	205,932.76	753,364.64	753,364.64	753,364.64
101-32-203-51119 Salary - DSSSF	3,276.69	8,395.00	8,708.00	8,906.95	25,200.00	25,200.00	25,200.00
101-32-203-51201 FICA - Jail	411,235.56	454,815.71	535,095.98	556,688.79	1,470,684.69	1,570,293.39	1,570,500.24
Line Item Detail							
Base		437,171.98	514,381.54		1,402,839.55	1,458,444.61	1,458,651.46
Grant Overtime		4,504.78	5,333.05		8,284.95	8,284.95	8,284.95
Holiday Pay		12,496.73	14,715.23		57,632.39	57,632.39	57,632.39
DSSSF		642.22	666.16		1,927.80	1,927.80	1,927.80
Night Shift Differential					0.00	44,003.64	44,003.64
101-32-203-51211 LAGERS -Jail	458,859.06	488,522.47	575,289.91	605,945.33	1,405,530.98	1,500,093.12	1,500,285.67
Line Item Detail							
Base		469,287.35	552,707.12		1,340,701.17	1,393,848.12	1,394,040.67
Grant Overtime		4,911.09	5,814.06		7,916.73	7,916.73	7,916.73
Holiday Pay		13,623.89	16,042.49		55,070.96	55,070.96	55,070.96
DSSSF		700.14	726.24		1,842.12	1,842.12	1,842.12
Night Shift Differential					0.00	41,415.19	41,415.19
101-32-203-51221 Group Insurance - Jail	811,230.49	947,372.64	1,074,558.90	1,073,880.23	3,582,287.05	3,582,287.05	3,582,287.05
Line Item Detail							
Base			1,074,558.90		3,582,287.05	3,582,287.05	3,582,287.05
101-32-203-51301 Worker's Compensation - Jail	166,730.17	211,135.81	249,106.75	225,688.42	0.00	0.00	0.00
Line Item Detail							
Base			249,106.75		0.00	0.00	0.00
101-32-203-51502 Preemployment/Drug Screening-Jail	5,315.40	5,500.00	5,500.00	2,685.00	16,798.00	16,798.00	16,798.00
Line Item Detail							
Preemployment/Drug Screening - Base		5,500.00	5,500.00		16,798.00	16,798.00	16,798.00
101-32-203-51503 Uniform Allowance - Jail	84,791.51	79,200.00	73,200.00	76,700.00	263,455.40	263,455.40	263,455.40
Line Item Detail							
Uniforms - Base		79,200.00	73,200.00		86,164.00	86,164.00	86,164.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
Moved from GR2					112,000.00	112,000.00	112,000.00
Carryover hiring from previous year staffing plan					65,291.40	65,291.40	65,291.40
Total Salaries and Benefits	**7,401,146.91**	**8,131,850.51**	**9,136,200.77**	**9,931,077.09**	**26,630,100.07**	**25,162,440.92**	**25,161,440.95**
101-32-203-52201 Inmate Medical Services - Jail	30.04	0.00	0.00	0.00	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	48,598.00	28,000.00	0.00	0.00	0.00	0.00	0.00
101-32-203-52213 Laundry Service - Jail	21,469.83	16,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Laundry Service - Base		16,000.00	0.00		0.00	0.00	0.00
101-32-203-52257 Legal Counsel - Jail	58,752.89	100,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Legal Counsel - Base		100,000.00	0.00		0.00	0.00	0.00
Total Contractual	**128,850.76**	**144,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-32-203-53301 Training & Meetings - Jail	35,991.80	39,874.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Training & Meetings - Base		22,801.00	0.00		0.00	0.00	0.00
American Jail Assoc Dues (Annual)		300.00	0.00		0.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement (Annual)		12,830.00	0.00		0.00	0.00	0.00
National Commission on Correctional Health Care - Accreditation Ren		3,943.00	0.00		0.00	0.00	0.00
101-32-203-53302 Prisoner Transfer - Jail	16,983.79	11,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Prisoner Transfer - Base		11,000.00	0.00		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**52,975.59**	**50,874.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-32-203-54401 Equipment Repair/Maint. - Jail	8,111.87	14,117.70	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Equipment Repair - Base		2,000.00	0.00		0.00	0.00	0.00
Idemia - Livescan Annual Maintenance Agreement (2 machines @$4,5		9,703.70	0.00		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)		150.00	0.00		0.00	0.00	0.00
RSA Tokens (annual license support)		364.00	0.00		0.00	0.00	0.00
Per-Copy Charges - Jail Medical - Pearson Kelly		1,500.00	0.00		0.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription		400.00	0.00		0.00	0.00	0.00
Total Maintenance	**8,111.87**	**14,117.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-32-203-55501 Office Supplies - Jail	49,588.61	40,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Office Supplies - Base		38,250.00	0.00		0.00	0.00	0.00
Fastcase, Inc. Renewal Fee (Annual)		1,750.00	0.00		0.00	0.00	0.00
101-32-203-55551 Janitorial Supplies - Jail	162,153.65	126,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Janitor & Cleaning Supplies - Base		126,000.00	0.00		0.00	0.00	0.00
101-32-203-55561 Food - Jail	1,101,163.40	890,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Food - Base		890,000.00	0.00		0.00	0.00	0.00
101-32-203-55562 Kitchen Supplies - Jail	31,809.94	20,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Kitchen Supplies - Base		20,000.00	0.00		0.00	0.00	0.00
101-32-203-55571 Bedding & Clothing - Jail	47,121.89	48,700.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Bedding & Clothing - Base		7,680.00	0.00		0.00	0.00	0.00
Inmate mattresses		32,000.00	0.00		0.00	0.00	0.00
Suicide Prevention Smocks		6,400.00	0.00		0.00	0.00	0.00
Lifeline Isolation / Suicide Cell Blanket		2,620.00	0.00		0.00	0.00	0.00
101-32-203-55575 Indigent Supplies - Jail	11,038.69	13,900.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Indigent Supplies - Base		13,900.00	0.00		0.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	16,923.91	21,510.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Admission/ID Supplies - Base		2,820.00	0.00		0.00	0.00	0.00
Wristbands (New Jail)		15,300.00	0.00		0.00	0.00	0.00
Wristbands - Striped		1,600.00	0.00		0.00	0.00	0.00
Wristbands - Solid		1,790.00	0.00		0.00	0.00	0.00
101-32-203-55599 Other Supplies - Jail	269.55	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Total Supplies	**1,420,069.64**	**1,160,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-32-203-56611 Capital - Jail *Line Item Detail*	3,069.42	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital and Equipment	**3,069.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-32-203-57716 Inmate Claims - Jail	505.36	500.00	0.00	0.00	0.00	0.00	0.00
Total Other	**505.36**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Jail	**9,014,729.55**	**9,501,452.21**	**9,136,200.77**	**9,931,077.09**	**26,630,100.07**	**25,162,440.92**	**25,161,440.95**

This page intentionally left blank.

Jail Special Projects

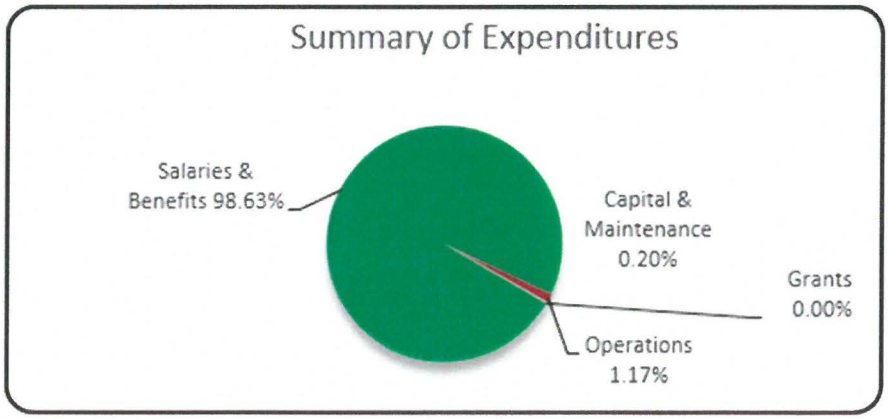
Program Description

The Greene County Jail provides a safe place for incarceration of those individuals who have been charged with and are awaiting trial for criminal activity. The Jail also houses prisoners for Greene County municipalities, as well as prisoners with federal charges, charges from other states and charges from other counties in Missouri. Prisoners that are found guilty and are sentenced to the Missouri Department of Corrections are transferred to a state facilty as soon as possible after sentencing. Prisoners that are found guilty and sentenced to the Greene County Jail are given the opportunhity to improve themselves through internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays. General Revenue II will support expenses associated with the increasing jail population.

Budget Highlights

- 0.79% of General Revenue
- Moved 102 expenses into fund 101

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 540,090	$ 680,981	$ 649,501
Operations:			
Contractual	$ 3,361	$ 3,361	$ 3,361
Training & Meetings	$ 675	$ 2,950	$ 3,840
Supplies	$ 130	$ 225	$ 500
Other	$ -	$ -	$ -
Total Operations	$ 4,166	$ 6,536	$ 7,701
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ 410	$ -	$ 1,327
Total Capital & Maintenance	$ 410	$ -	$ 1,327
Grants	$ -	$ -	$ -
TOTAL	$ 544,666	$ 687,517	$ 658,529



Jail Special Projects

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Sergeant	15	1	1	1
Investigator	13	6	6	6
Total		**7**	**7**	**7**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-32-206-51102 Salary - Jail Fugitive Apprehension Unit			0.00	0.00	385,195.20	400,452.00	400,452.00
Line Item Detail							
6015-002 INVESTIGATOR			0.00		57,439.20	59,727.20	59,727.20
6015-004 INVESTIGATOR			0.00		52,520.00	54,589.60	54,589.60
6015-006 INVESTIGATOR			0.00		50,960.00	52,977.60	52,977.60
6015-007 INVESTIGATOR			0.00		57,439.20	59,727.20	59,727.20
6015-009 INVESTIGATOR			0.00		52,520.00	54,589.60	54,589.60
6015-010 INVESTIGATOR			0.00		55,744.00	57,959.20	57,959.20
6512-048 SERGEANT - FAU			0.00		58,572.80	60,881.60	60,881.60
101-32-206-51115 Salary - Grant Overtime-Jail FAU			0.00	0.00	67,400.00	67,400.00	67,400.00
101-32-206-51201 FICA-Jail Fugitive Apprehension Unit			0.00	0.00	34,623.54	35,790.67	35,790.67
Line Item Detail							
Base			0.00		29,467.44	30,634.57	30,634.57
Grant Overtime			0.00		5,156.10	5,156.10	5,156.10
101-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit			0.00	0.00	50,238.06	51,931.58	51,931.58
Line Item Detail							
Base			0.00		42,756.66	44,450.18	44,450.18
Grant Overtime			0.00		7,481.40	7,481.40	7,481.40
101-32-206-51221 Group Ins.-Jail Fugitive Apprehension			0.00	0.00	84,160.32	84,160.32	84,160.32
101-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit			0.00	0.00	9,766.75	4,000.00	9,766.75
Line Item Detail							
Uniforms - Base				0.00	4,392.00	4,000.00	4,392.00
Increase in Uniforms					1,600.00	0.00	1,600.00
Gas Masks for Fugitive Apprehension Unit					3,774.75	0.00	3,774.75
Total Salaries and Benefits			**0.00**	**0.00**	**631,383.87**	**643,734.57**	**649,501.32**
101-32-206-52225 MDT Wireless-Jail Fugitive Apprehension			0.00	0.00	3,360.84	3,360.84	3,360.84
Total Contractual			**0.00**	**0.00**	**3,360.84**	**3,360.84**	**3,360.84**
101-32-206-53302 Training-Jail Fugitive Apprehension Unit			0.00	0.00	3,840.00	3,840.00	3,840.00
Total Travel,Training,Dues & Subscriptions			**0.00**	**0.00**	**3,840.00**	**3,840.00**	**3,840.00**
101-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension			0.00	0.00	1,327.25	1,327.25	1,327.25
Line Item Detail							
Equipment Repair - Base			0.00		1,147.00	1,147.00	1,147.00
RSA Tokens (annual license support)			0.00		180.25	180.25	180.25
Total Maintenance			**0.00**	**0.00**	**1,327.25**	**1,327.25**	**1,327.25**
101-32-206-55501 Office Supplies-Jail FAU			0.00	0.00	500.00	500.00	500.00
Total Supplies			**0.00**	**0.00**	**500.00**	**500.00**	**500.00**
Line Item Detail							
Total Capital and Equipment			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Jail Special Proj			**0.00**	**0.00**	**640,411.96**	**652,762.66**	**658,529.41**

This page intentionally left blank.

Sheriff – Special Projects FJC

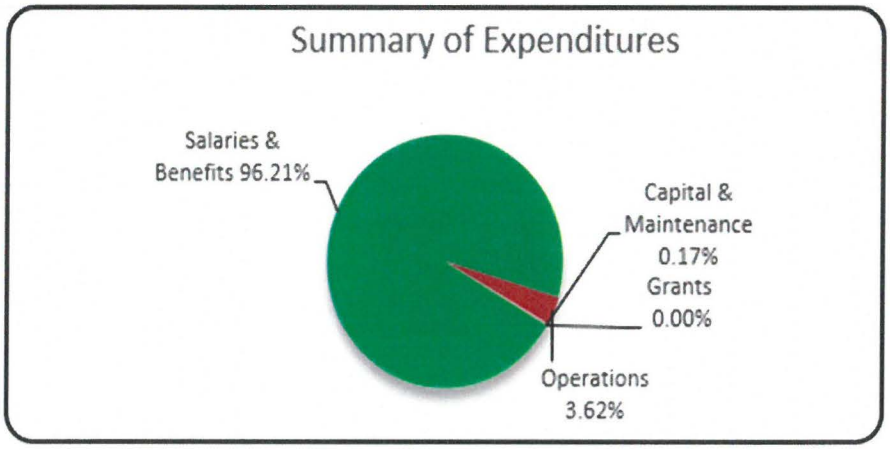
Program Description

The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 0.11% of General Revenue Budget
- Moved 102 expenses into 101

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 74,161	$ 84,887	$ 84,663
Operations:			
Contractual	$ 960	$ 960	$ 960
Training & Meetings	$ -	$ 600	$ 600
Supplies	$ 26	$ 21	$ 125
Other	$ -	$ 250	$ 1,500
Total Operations	$ 986	$ 1,831	$ 3,185
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ 66	$ 139	$ 151
Total Capital & Maintenance	$ 66	$ 139	$ 151
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ -
TOTAL	$ 75,212	$ 86,857	$ 87,999



Sheriff – Special Projects FJC

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Detective	15	1	1	1
Total		1	1	1

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-31-207-51102 Salary - Sheriff Special Unit GRII			0.00	0.00	55,972.80	58,198.40	58,198.40
Line Item Detail							
6511-018 DETECTIVE			0.00		55,972.80	58,198.40	58,198.40
101-31-207-51115 Salary - Grant OT, Shf Special Unit			0.00	0.00	1,000.00	1,000.00	1,000.00
101-31-207-51201 FICA - Sheriff Special Unit GRII			0.00	0.00	4,358.42	4,528.68	4,528.68
Line Item Detail							
Base					4,281.92	4,452.18	4,452.18
Grant Overtime					76.50	76.50	76.50
101-31-207-51211 LAGERS - Sheriff Special Unit GRII			0.00	0.00	6,323.98	6,571.02	6,571.02
Line Item Detail							
Base					6,212.98	6,460.02	6,460.02
Grant Overtime					111.00	111.00	111.00
101-31-207-51221 Group Insurance - Shf Special Unit GRII			0.00	0.00	13,830.12	13,830.12	13,830.12
101-31-207-51503 Uniform Allowance-Sheriff Special GRII			0.00	0.00	535.00	535.00	535.00
Line Item Detail							
Domestic Violence Investigator			0.00		535.00	535.00	535.00
Total Salaries and Benefits			**0.00**	**0.00**	**82,020.32**	**84,663.22**	**84,663.22**
101-31-207-52225 MDT Wireless - Sheriff Special Unit GRII			0.00	0.00	960.24	960.24	960.24
Line Item Detail							
Domestic Violence Investigator Verizon MiFi			0.00		960.24	960.24	960.24
Total Contractual			**0.00**	**0.00**	**960.24**	**960.24**	**960.24**
101-31-207-53302 Training - Sheriff Special Unit GRII			0.00	0.00	600.00	600.00	600.00
Line Item Detail							
Domestic Violence Investigator Training			0.00		600.00	600.00	600.00
Total Travel,Training,Dues & Subscriptions			**0.00**	**0.00**	**600.00**	**600.00**	**600.00**
101-31-207-54401 Equipment Maint-Shf Special Unit GRII			0.00	0.00	150.75	150.75	150.75
Line Item Detail							
Domestic Violence Investigator			0.00		125.00	125.00	125.00
RSA Tokens (annual license support)			0.00		25.75	25.75	25.75
Total Maintenance			**0.00**	**0.00**	**150.75**	**150.75**	**150.75**
101-31-207-55501 Office Supplies-Shf Special Unit GRII			0.00	0.00	125.00	125.00	125.00
Line Item Detail							
Domestic Violence Investigator			0.00		125.00	125.00	125.00
Total Supplies			**0.00**	**0.00**	**125.00**	**125.00**	**125.00**
101-31-207-57711 Investigative Cost-Shf Special Unit GRII			0.00	0.00	1,500.00	1,500.00	1,500.00
Total Other			**0.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**
Total Sheriff Special Proj			**0.00**	**0.00**	**85,356.31**	**87,999.21**	**87,999.21**

This page intentionally left blank.

Auditor

Program Description

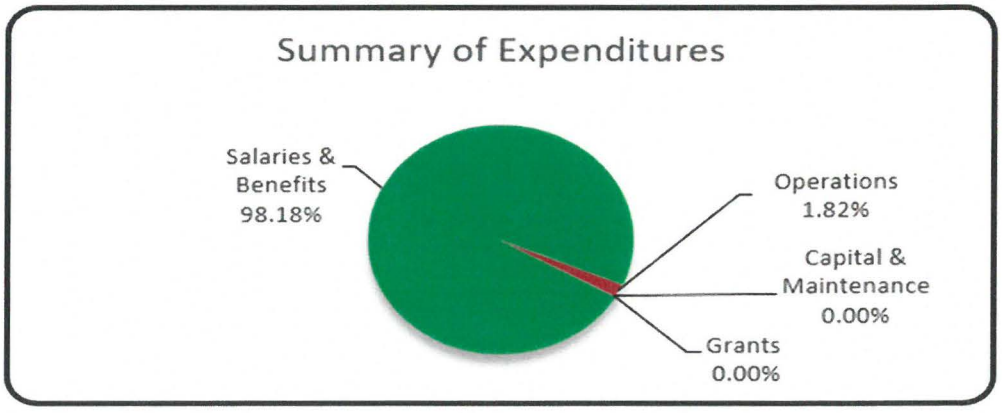
The Auditor keeps accounts of all appropriations and expenditures made by the County Commission. No warrant is drawn or obligation incurred without the Auditor's certification that a sufficient unencumbered balance exists to pay such warrant or obligation. The Auditor audits and examines all accounts, demands, and claims presented for payment against the County, and approves to the County Commission all lawful, true and just accounts, payable out of the county revenue or out of any county funds before payment of a warrant is made. The Auditor keeps a correct account between the County and all county officers.

The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

Budget Highlights

- 0.62% of General Fund Budget
- Freeze (1) Sr. Deputy position and create Auditor II position
- New: Funding for Great Game Community utilized by Steering Committee & County Staff.
- Increase in Office Supplies

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 367,471	$ 444,555	$ 505,782
Operations:			
Contractual	$ 14,581	$ -	$ -
Training & Meetings	$ 2,446	$ 10,725	$ 7,884
Supplies	$ 2,516	$ 1,169	$ 1,500
Other	$ -	$ -	$ -
Total Operations	$ 19,543	$ 11,894	$ 9,384
Capital & Maintenance:			
Capital	$ 3,050	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 3,050	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 390,064	$ 456,449	$ 515,166



Auditor

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Auditor	93	1	1	1
Senior Deputy Auditor	17	2	2	1
Auditor II	12	0	0	1
Auditor I	11	2	2	2
Accounting Specialist	10	2	2	2
Total		**7**	**7**	**7**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-241-51101 Salary - Auditor	80,731.04	84,674.00	86,351.00	90,124.06	91,020.80	94,640.00	96,888.00
Line Item Detail							
4500-001 AUDITOR		84,674.00	86,351.00		91,020.80	94,640.00	96,888.00
101-11-241-51102 Salary - Reg. Staff, Auditor	196,288.07	276,598.40	294,444.80	246,076.99	275,953.60	286,873.60	286,873.60
Line Item Detail							
4501-001 SENIOR DEPUTY AUDITOR		67,308.80	71,645.60		73,580.00	76,492.00	76,492.00
4501-002 SENIOR DEPUTY AUDITOR		59,300.80	63,128.00		0.00	0.00	0.00
4502-001 AUDITOR I		38,240.80	40,716.00		40,549.60	42,161.60	42,161.60
4502-002 AUDITOR I		41,152.80	43,815.20		44,990.40	46,768.80	46,768.80
4503-001 AUDITOR II					41,600.00	43,243.20	43,243.20
4504-001 ACCOUNTING SPECIALIST		35,963.20	38,261.60		37,616.80	39,104.00	39,104.00
4504-002 ACCOUNTING SPECIALIST		34,632.00	36,878.40		37,616.80	39,104.00	39,104.00
101-11-241-51115 Salary - Auditor Overtime	7.30		0.00	63.05	0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	20,757.36	27,637.33	29,130.87	25,428.86	28,073.55	29,185.79	29,357.76
101-11-241-51211 LAGERS - Auditor	21,190.99	24,799.68	26,100.14	23,726.76	24,912.25	25,899.43	26,061.29
101-11-241-51221 Group Insurance - Auditor	48,043.51	66,305.82	66,305.82	58,537.55	66,601.65	66,601.65	66,601.65
101-11-241-51301 Worker's Compensation - Auditor	452.58	541.90	571.19	598.16	0.00	0.00	0.00
Total Salaries and Benefits	**367,470.85**	**480,557.13**	**502,903.82**	**444,555.43**	**486,561.85**	**503,200.47**	**505,782.30**
101-11-241-52201 Contract Labor - Auditor	14,581.32	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	**14,581.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-11-241-53301 Training & Meetings - Auditor	2,295.84	5,629.00	5,629.00	10,469.80	7,474.00	7,474.00	7,474.00
Line Item Detail							
AGA Spring Seminar		465.00	465.00		465.00	465.00	465.00
AGA Fall Seminar		300.00	300.00		200.00	200.00	200.00
Auditors Association		450.00	450.00		550.00	550.00	550.00
Chamber Meeting		105.00	105.00		180.00	180.00	180.00
Character First		120.00	120.00		120.00	120.00	120.00
Great Game Community					1,200.00	1,200.00	1,200.00
GGOB Gathering		3,500.00	3,500.00		3,700.00	3,700.00	3,700.00
IMA Fall Conference		390.00	390.00		760.00	760.00	760.00
Star 12 All Access Pass		299.00	299.00		299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	150.00	305.00	305.00	255.00	410.00	410.00	410.00
Line Item Detail							
Auditor's Association		150.00	150.00		150.00	150.00	150.00
AGA					105.00	105.00	105.00
IIA		155.00	155.00		155.00	155.00	155.00
Total Travel,Training,Dues & Subscriptions	**2,445.84**	**5,934.00**	**5,934.00**	**10,724.80**	**7,884.00**	**7,884.00**	**7,884.00**
101-11-241-55501 Office Supplies - Auditor	2,515.80	1,200.00	1,200.00	1,169.00	1,500.00	1,500.00	1,500.00
Total Supplies	**2,515.80**	**1,200.00**	**1,200.00**	**1,169.00**	**1,500.00**	**1,500.00**	**1,500.00**
101-11-241-56611 Capital - Auditor	3,050.00			0.00	0.00	0.00	0.00
Total Capital and Equipment	**3,050.00**			**0.00**	**0.00**	**0.00**	**0.00**
Total Auditor	**390,063.81**	**487,691.13**	**510,037.82**	**456,449.23**	**495,945.85**	**512,584.47**	**515,166.30**

This page intentionally left blank.

Collector of Revenue

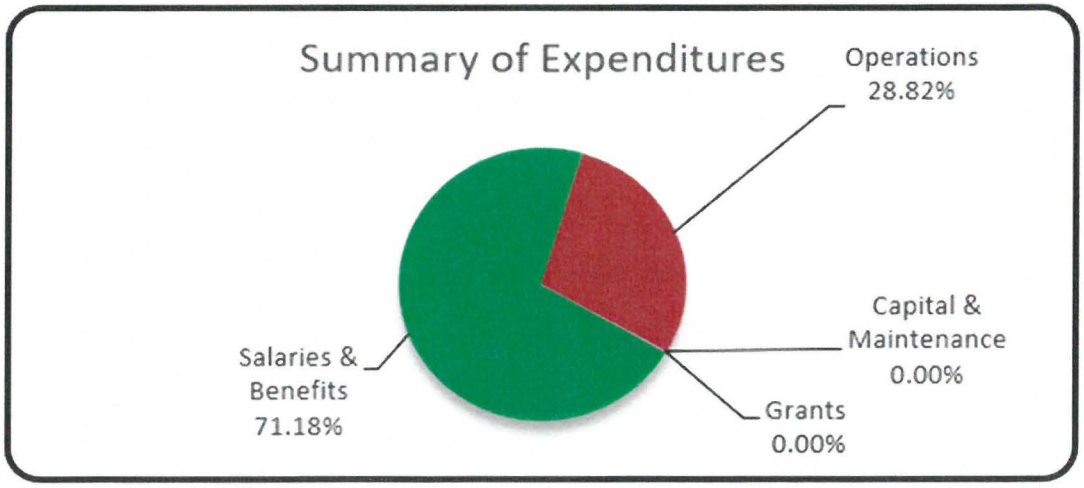
Program Description

The Collector of Revenue prepares and mails tax statements to all persons who own real and/or personal property in Greene County. The Collector collects all taxes due and certifies the amount collected monthly to the County Clerk. The funds are then distributed to the taxing jurisdicitons. The Collector is also responsible for maintaining a list of all delinquent taxes.

Budget Highlights

- 1.01% of General Fund Budget
- Positions: Added (1) Tax Specialist I
- Decreased Contract labor in order to offset hiring of an additional Tax Specialist I

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 464,997	$ 481,150	$ 594,526
Operations:			
Contractual	$ 100,713	$ 108,795	$ 58,174
Training & Meetings	$ -	$ -	$ -
Supplies	$ 188,544	$ 169,413	$ 182,500
Other	$ -	$ -	$ -
Total Operations	$ 289,257	$ 278,208	$ 240,674
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 754,254	$ 759,358	$ 835,200



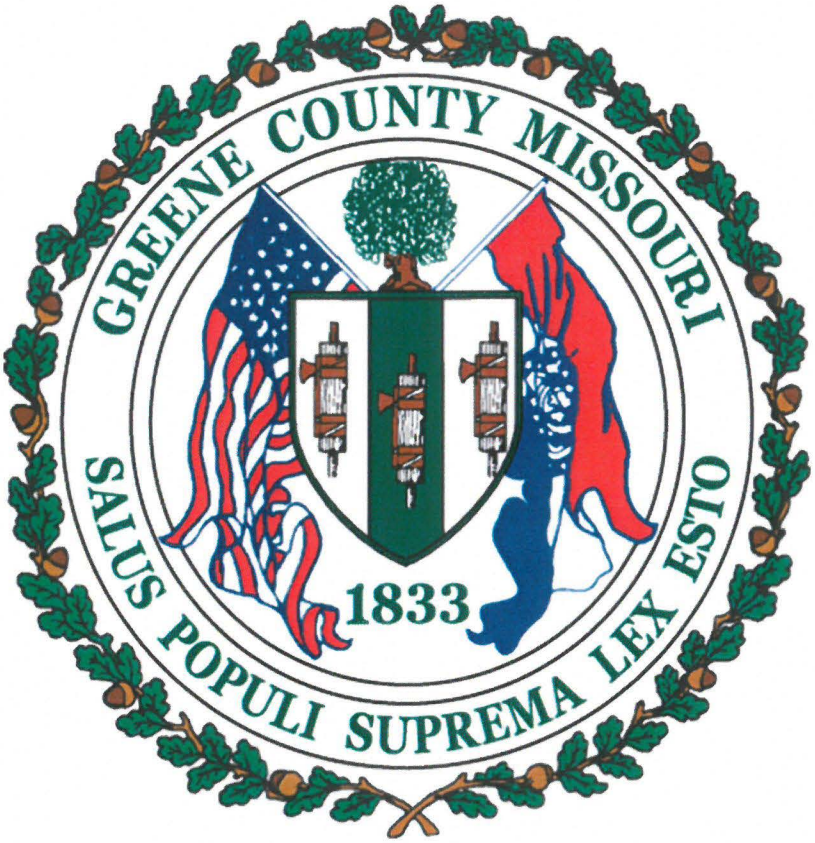
Collector of Revenue

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Collector of Revenue	93	1	1	1
Chief Deputy Collector	17	1	1	1
Tax Collection Specialist III	10	0	3	3
Cashier Supervisor	9	1	0	0
Lead Tax Collection Specialist	9	1	0	0
Accounting Specialist	9	1	0	0
Tax Collection Specialist II	9	1	1	1
Tax Collection Specialist I	8	3	3	4
Total		**9**	**9**	**10**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-261-51101 Salary - Collector	80,731.04	84,674.00	86,351.00	90,124.06	91,020.80	94,640.00	96,540.60
Line Item Detail							
8000-001 COLLECTOR		84,674.00	86,351.00		91,020.80	94,640.00	96,540.60
101-11-261-51102 Salary - Reg. Staff, Collector	261,036.43	296,370.99	315,671.20	258,125.41	346,630.86	315,692.00	347,453.60
Line Item Detail							
Tax Collection Specialist I (Grade 8) (Incl S&B)					42,982.06	0.00	31,761.60
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		3,128.53	0.00		0.00	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,421.72	0.00		0.00	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,421.72	0.00		0.00	0.00	0.00
Move Spec II to Fund 233 and Increase grade to 9		-43,176.16	0.00		0.00	0.00	0.00
Freeze GR1 Acctg Spec, promote to Spec IV in 233 (Incl S&B)		-51,673.54	0.00		0.00	0.00	0.00
Freeze GR1 Cashier Sup, promote to Spec IV in 233 (Incl S&B)		-51,160.01	0.00		0.00	0.00	0.00
8001-001 CHIEF DEPUTY COLLECTOR		61,568.00	65,530.40		66,300.00	68,941.60	68,941.60
8005-001 LEAD TAX COLLECTION SPECIALIST		34,288.80	0.00		0.00	0.00	0.00
8006-001 TAX COLLECTION SPECIALIST I		34,621.60	39,707.20		31,709.60	32,968.00	32,968.00
8006-003 TAX COLLECTION SPECIALIST I		27,518.40	31,574.40		31,709.60	32,968.00	32,968.00
8006-005 TAX COLLECTION SPECIALIST I		27,518.40	31,574.40		31,241.60	32,479.20	32,479.20
8010-001 TAX COLLECTION SPECIALIST II		29,879.20	0.00		0.00	0.00	0.00
8010-003 TAX COLLECTION SPECIALIST II (for frozen 233 Spec IV)		46,201.86	34,112.00		31,241.60	32,479.20	32,479.20
8011-001 TAX COLLECTION SPECIALIST III (for frozen Lead Tax Sp		3,200.72	39,416.00		38,157.60	39,665.60	39,665.60
8011-002 TAX COLLECTION SPECIALIST III (for frozen 233 Spec I)		49,117.34	36,878.40		35,672.00	37,086.40	37,086.40
8011-003 TAX COLLECTION SPECIALIST III (for frozen 233 Spec I)		49,117.34	36,878.40		37,616.80	39,104.00	39,104.00
8012-001 ACCOUNTING SPECIALIST		33,779.20	0.00		0.00	0.00	0.00
8014-001 CASHIER SUPERVISOR		37,597.87	0.00		0.00	0.00	0.00
101-11-261-51109 Vacancy Adjustment - Collector	0.00	0.00	-2,775.54	0.00	0.00	-16,993.71	-18,387.39
101-11-261-51115 Salary - Collector Overtime	3,535.93	0.00	0.00	3,598.12	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	25,681.86	28,415.58	30,754.70	26,916.34	30,192.22	31,390.40	33,965.56
101-11-261-51211 LAGERS - Collector	24,565.19	27,425.95	26,724.71	22,787.58	27,121.48	28,197.83	29,468.69
101-11-261-51221 Group Insurance - Collector	68,980.87	96,489.39	97,543.44	78,967.19	96,536.61	96,536.61	105,484.50
101-11-261-51301 Worker's Compensation - Collector	465.29	557.17	603.04	631.50	0.00	0.00	0.00
Total Salaries and Benefits	**464,996.61**	**533,933.08**	**554,872.55**	**481,150.20**	**591,501.97**	**549,463.13**	**594,525.56**
101-11-261-52201 Contract Labor - Collector	89,405.00	100,000.00	95,000.00	101,583.05	100,000.00	95,000.00	50,674.18
101-11-261-52257 Legal Counsel - Collector	11,308.21	10,000.00	4,440.00	7,212.00	7,500.00	7,500.00	7,500.00
Total Contractual	**100,713.21**	**110,000.00**	**99,440.00**	**108,795.05**	**107,500.00**	**102,500.00**	**58,174.18**
101-11-261-55501 Office Supplies - Collector	6,922.69	5,000.00	5,000.00	7,651.00	5,000.00	5,000.00	5,000.00
101-11-261-55521 Postage - Collector	80,245.00	75,000.00	70,000.00	70,265.00	72,000.00	72,000.00	72,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmts - Co	14,149.74	15,000.00	15,000.00	15,000.00	22,500.00	15,000.00	22,500.00
101-11-261-55526 Tax Envelopes - Collector	8,296.00	8,500.00	8,500.00	10,307.20	10,000.00	10,000.00	10,000.00
101-11-261-55527 Tax Receipt Forms - Collector	4,301.14	3,000.00	3,000.00	5,051.52	3,000.00	3,000.00	3,000.00
101-11-261-55528 Tax Statement Forms - Collector	4,456.40	4,000.00	4,000.00	4,938.38	5,000.00	5,000.00	5,000.00
101-11-261-55541 Legal Notice, Title & Recording Fee-(	70,173.12	65,000.00	65,000.00	56,200.00	65,000.00	65,000.00	65,000.00
Total Supplies	**188,544.09**	**175,500.00**	**170,500.00**	**169,413.10**	**182,500.00**	**175,000.00**	**182,500.00**
Total Collector	**754,253.91**	**819,433.08**	**824,812.55**	**759,358.35**	**881,501.97**	**826,963.13**	**835,199.74**

This page intentionally left blank.



County Clerk

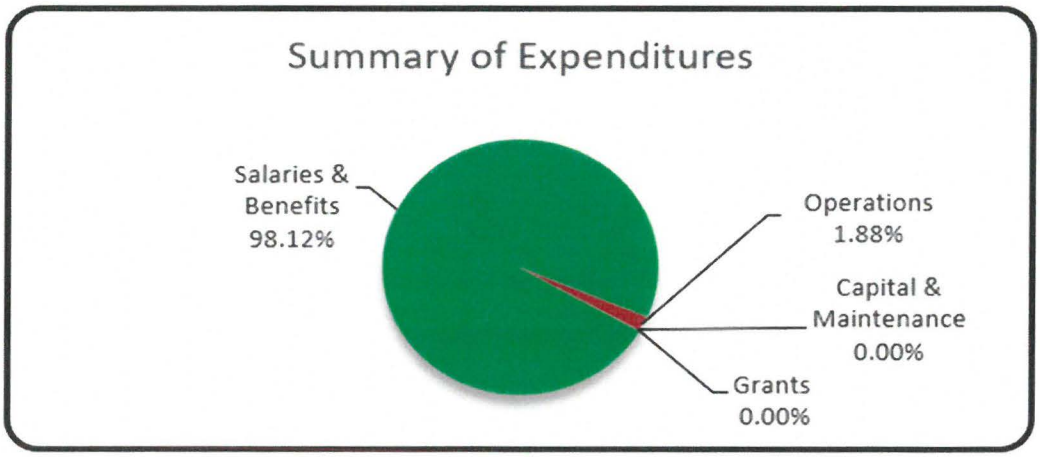
Program Description

The County Clerk is the chief election official and record-keeper of the County. All actions and meeting minutes for the County Commission are kept by this office. Payroll and retirement functions for all County employees are performed by this office. The office is responsible for reporting assessed values to political subdivisions to assist them in setting their tax rates and also determines tax rates for the County. The Clerk extends all county tax rates to the assessment rolls, delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

Budget Highlights

- 0.55% of General Fund Budget

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 373,101	$ 418,502	$ 443,979
Operations:			
Contractual	$ 8,360	$ 5,032	$ 5,000
Training & Meetings	$ 394	$ 996	$ 500
Supplies	$ 4,498	$ 4,177	$ 3,000
Other	$ -	$ -	$ -
Total Operations	$ 13,252	$ 10,205	$ 8,500
Capital & Maintenance:			
Capital	$ 115,000	$ 115,000	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 115,000	$ 115,000	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 501,353	$ 543,707	$ 452,479



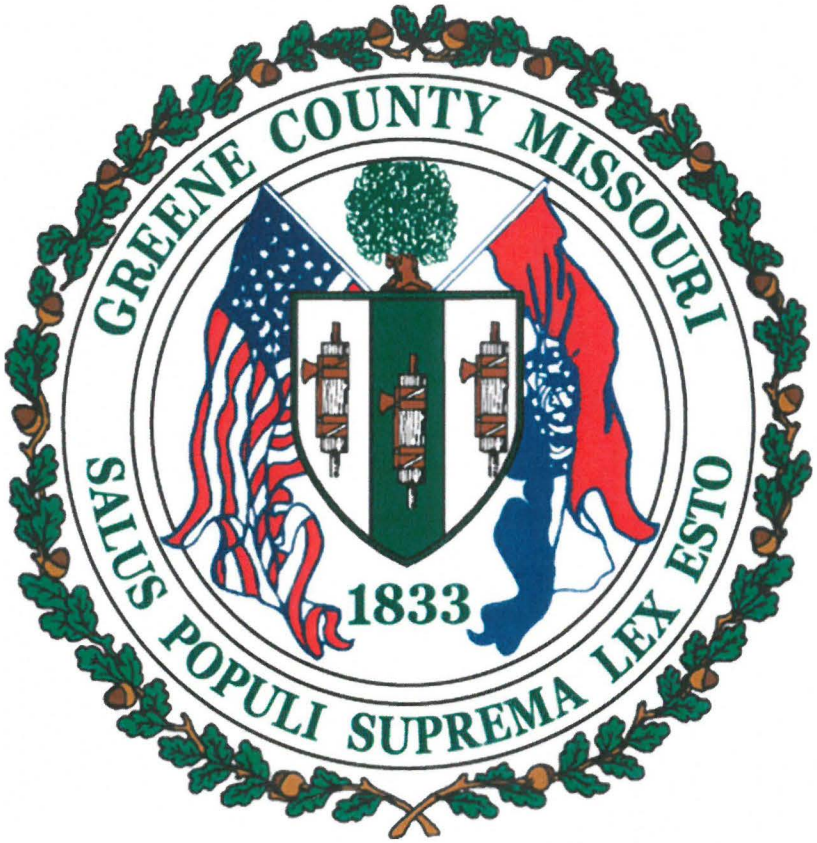
County Clerk

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
County Clerk	93	1	1	1
Chief Deputy, County Clerk	17	1	1	1
Payroll Manager	13	1	1	1
Tax Admin/Sunshine Req. Coordinator	11	1	1	1
Payroll Clerk	8	1	1	1
Administrative Clerk	7	1	1	1
Total		**6**	**6**	**6**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-281-51101 Salary - County Clerk	80,731.04	84,674.00	86,351.00	90,124.06	91,020.80	94,640.00	96,888.00
Line Item Detail							
9000-001 COUNTY CLERK		84,674.00	86,351.00		91,020.80	94,640.00	96,888.00
101-11-281-51102 Salary - Reg. Staff, County Clerk	195,062.62	203,808.80	216,954.40	215,194.94	220,885.60	229,642.40	230,100.00
Line Item Detail							
9001-001 CHIEF DEPUTY		60,642.40	64,542.40		64,355.20	66,913.60	66,913.60
9006-001 PAYROLL CLERK		32,645.60	34,767.20		35,692.80	37,096.80	37,096.80
9009-001 ADMINISTRATIVE CLERK		27,726.40	29,504.80		30,305.60	31,522.40	31,980.00
9011-001 PAYROLL MANAGER		44,553.60	47,424.00		48,724.00	50,648.00	50,648.00
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.		38,240.80	40,716.00		41,808.00	43,461.60	43,461.60
101-11-281-51109 Vacancy Adjustment - County Clerk	0.00	0.00	-2,307.11	0.00	0.00	-8,976.94	-9,060.81
101-11-281-51111 Salary - Part-Time County Clerk	0.00	13,379.60	16,619.20	8,184.95	14,185.60	14,752.40	15,761.20
Line Item Detail							
9099-505 CLERK, PT		13,379.60	16,619.20		14,185.60	14,752.40	15,761.20
101-11-281-51115 Salary - Election Services Overtime	0.00	34,500.00	34,500.00	500.00	0.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	20,096.57	23,092.47	24,474.23	22,911.00	24,946.04	25,936.16	26,220.31
101-11-281-51211 LAGERS - County Clerk	22,507.17	22,790.14	23,961.13	20,940.60	22,457.26	23,348.34	23,543.15
101-11-281-51221 Group Insurance - County Clerk	54,342.59	60,500.16	60,500.16	60,144.27	60,527.64	60,527.64	60,527.64
101-11-281-51301 Worker's Compensation - County Cle	360.69	452.79	479.89	502.54	0.00	0.00	0.00
Total Salaries and Benefits	**373,100.68**	**443,197.96**	**461,532.90**	**418,502.36**	**434,022.94**	**439,870.00**	**443,979.49**
101-11-281-52257 Legal Counsel - County Clerk	8,360.00	5,000.00	5,000.00	5,032.00	5,000.00	5,000.00	5,000.00
Total Contractual	**8,360.00**	**5,000.00**	**5,000.00**	**5,032.00**	**5,000.00**	**5,000.00**	**5,000.00**
101-11-281-53301 Training & Meetings - County Clerk	95.00	500.00	500.00	996.00	500.00	500.00	500.00
101-11-281-53306 Dues & Subscriptions - County Clerk	299.25	0.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**394.25**	**500.00**	**500.00**	**996.00**	**500.00**	**500.00**	**500.00**
101-11-281-55501 Office Supplies - County Clerk	4,497.66	3,000.00	3,000.00	4,177.00	3,000.00	3,000.00	3,000.00
Total Supplies	**4,497.66**	**3,000.00**	**3,000.00**	**4,177.00**	**3,000.00**	**3,000.00**	**3,000.00**
101-11-281-56611 Capital - County Clerk	57,500.00	57,500.00	57,500.00	57,500.00	0.00	0.00	0.00
Line Item Detail							
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00		0.00	0.00	0.00
Total Capital and Equipment	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**0.00**	**0.00**	**0.00**
Total County Clerk	**443,852.59**	**509,197.96**	**527,532.90**	**486,207.36**	**442,522.94**	**448,370.00**	**452,479.49**

This page intentionally left blank.



Election

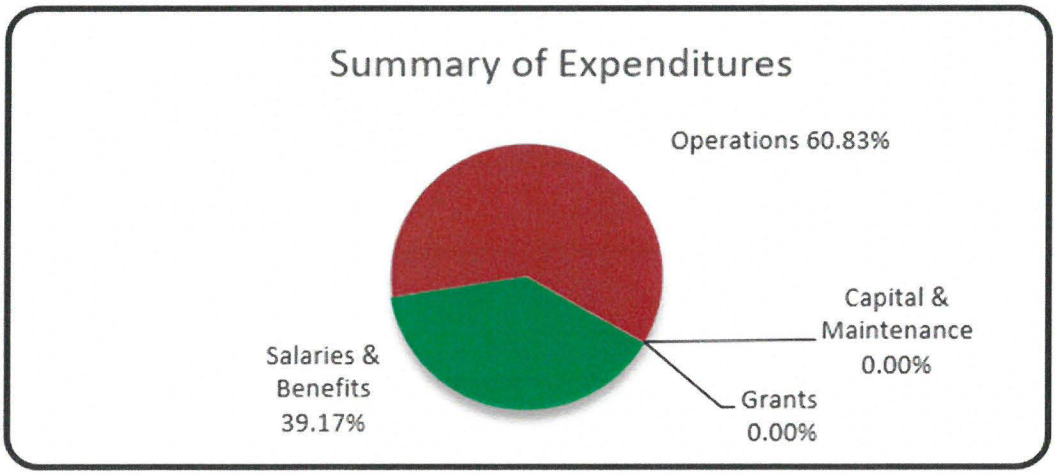
Program Description

The Elections department prepares and manages elections for all political subdivisions when they hold an election where part or all of their boundaries fall within the County. This includes ballot preparation, all public election notices, absentee voting, testing of election equipment and training up to 500 election judges during major elections.

Budget Highlights

- 0.38% of General Fund Budget
- Increase in Office Supplies for printer ink and election warehouse storage containers

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 70,814	$ 117,668	$ 124,718
Operations:			
Contractual	$ -	$ 161,985	$ 5,000
Training & Meetings	$ -	$ -	$ -
Supplies	$ 2,491	$ 205,478	$ 188,657
Other	$ -	$ -	$ -
Total Operations	$ 2,491	$ 367,463	$ 193,657
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 73,305	$ 485,131	$ 318,375



Election

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Elections Coordinator	12	1	1	1
Clerk II	9	0	1	1
Total		**1**	**2**	**2**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-282-51102 Salary - Election	46,504.83	89,566.53	80,048.80	83,906.90	84,687.20	88,036.00	88,036.00
Line Item Detail							
9004-001 COORDINATOR, ELECTIONS		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
9104-001 CLERK II		46,416.93	34,112.00		37,512.80	39,000.00	39,000.00
101-11-282-51112 Salary - Temporary, Election	6,174.50	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
101-11-282-51115 Salary - Election Overtime	382.94	7,500.00	7,500.00	2,500.00	4,308.60	4,308.60	4,308.60
101-11-282-51201 FICA - Election	4,254.55	3,300.94	6,123.74	6,238.77	6,478.57	6,734.75	6,734.75
101-11-282-51211 LAGERS - Election	3,930.91	3,408.82	5,644.61	6,159.48	6,097.48	6,338.59	6,338.59
101-11-282-51221 Group Insurance - Election	9,495.95	8,605.92	18,576.00	18,737.26	19,299.60	19,299.60	19,299.60
101-11-282-51301 Worker's Compensation - Election	70.31	64.72	120.08	125.74	0.00	0.00	0.00
Total Salaries and Benefits	**70,813.99**	**112,446.93**	**118,013.23**	**117,668.15**	**120,871.45**	**124,717.54**	**124,717.54**
101-11-282-52201 Judges & Clerks - Election	0.00	398,713.00	267,637.25	137,626.00	0.00	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	0.00	1,650.00	1,100.00	648.00	0.00	0.00	0.00
101-11-282-52203 Contract Services - Election	0.00	57,120.00	40,800.00	16,787.00	5,000.00	5,000.00	5,000.00
101-11-282-52265 Rent-Polling Places - Election	0.00	18,603.00	12,402.00	6,924.00	0.00	0.00	0.00
Total Contractual	**0.00**	**476,086.00**	**321,939.25**	**161,985.00**	**5,000.00**	**5,000.00**	**5,000.00**
101-11-282-55501 Office Supplies - Election	991.37	1,000.00	1,000.00	830.00	1,300.00	1,300.00	1,300.00
Line Item Detail							
Base		1,000.00	1,000.00		0.00	0.00	0.00
Color Printer Toner & Ink					800.00	800.00	800.00
Election Warehouse Storage Containers					500.00	500.00	500.00
101-11-282-55507 Election Supplies - Election	0.00	275,807.00	164,857.00	183,102.00	164,857.00	164,857.00	164,857.00
101-11-282-55521 Postage - Election	1,500.00	20,405.00	18,050.00	7,962.00	3,000.00	3,000.00	3,000.00
Line Item Detail							
Base		20,405.00	18,050.00		0.00	0.00	0.00
BRM Confirmation Cards		0.00	0.00		500.00	500.00	500.00
BRM Voter ID Cards		0.00	0.00		2,500.00	2,500.00	2,500.00
101-11-282-55541 Legal Notices - Election	0.00	36,300.00	19,500.00	8,416.00	19,500.00	19,500.00	19,500.00
101-11-282-55585 Delivery Supplies - Election	0.00	6,900.00	5,200.00	5,168.00	0.00	0.00	0.00
Total Supplies	**2,491.37**	**340,412.00**	**208,607.00**	**205,478.00**	**188,657.00**	**188,657.00**	**188,657.00**
Total Elections	**73,305.36**	**928,944.93**	**648,559.48**	**485,131.15**	**314,528.45**	**318,374.54**	**318,374.54**

This page intentionally left blank.

Archives

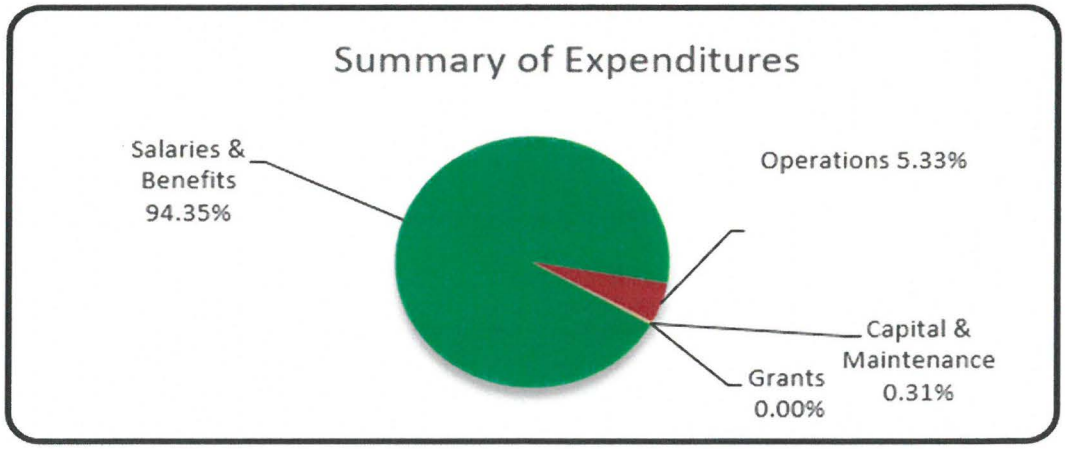
Program Description

The Greene County Archives and Records Center stores city and County records and preserve historical documents pertaining to the County. They assist historical researchers and genealogists in their research as well as doing their own research specific to historical events in the County.

Budget Highlights

- 0.27% of General Fund Budget
- Equipment Repair/Maintenance line created for maintenance on microfilm reader/scanner
- Increase in Office Supplies line

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 185,059	$ 201,128	$ 210,586
Operations:			
Contractual	$ -	$ 1,000	$ 1,000
Training & Meetings	$ 795	$ 925	$ 2,325
Supplies	$ 3,114	$ 8,041	$ 8,577
Other	$ -	$ -	$ -
Total Operations	$ 3,909	$ 9,966	$ 11,902
Capital & Maintenance:			
Capital	$ 10,282	$ 7,291	$ -
Maintenance	$ -	$ -	$ 700
Total Capital & Maintenance	$ 10,282	$ 7,291	$ 700
Grants	$ -	$ -	$ -
TOTAL	$ 199,249	$ 218,385	$ 223,188



Archives

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Supervisor, Archives	11	0	0	1
Supervisor, Archives	10	1	1	0
Records Specialist	8	2	2	1
Reference Archivist	7	1	1	2
Total		**4**	**4**	**4**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-283-51103 Salary - Reg. Staff, Archives	134,196.72	137,826.65	146,692.00	142,888.09	145,381.60	151,184.80	152,131.20
Line Item Detail							
Increase Reference Archivist to Grade 7/1 (Incl S&B)		2,887.87	0.00		0.00	0.00	0.00
Increase Records Specialist to 9/15 (Incl S&B)		1,600.38	0.00		0.00	0.00	0.00
9007-001 SUPERVISOR, ARCHIVES		39,374.40	41,912.00		43,024.80	44,740.80	44,740.80
9008-001 REFERENCE ARCHIVIST		29,317.60	33,737.60		29,837.60	31,033.60	31,522.40
9008-002 REFERENCE ARCHIVIST		25,625.60	29,504.80		30,305.60	31,522.40	31,980.00
9010-001 RECORDS SPECIALIST		39,020.80	41,537.60		42,213.60	43,888.00	43,888.00
101-11-283-51115 Salary - Archives Overtime			0.00	507.61	0.00	0.00	0.00
101-11-283-51201 FICA - Archives	9,971.90	10,200.39	11,221.95	10,776.59	11,121.70	11,565.63	11,638.03
101-11-283-51211 LAGERS - Archives	9,534.79	10,533.73	11,588.67	10,377.34	10,467.48	10,885.31	10,953.45
101-11-283-51221 Group Insurance - Archives	31,189.84	35,876.64	35,876.64	36,348.32	35,863.20	35,863.20	35,863.20
101-11-283-51301 Worker's Compensation - Archives	165.34	200.01	220.05	230.44	0.00	0.00	0.00
Total Salaries and Benefits	**185,058.59**	**194,637.42**	**205,599.31**	**201,128.39**	**202,833.98**	**209,498.94**	**210,585.88**
101-11-283-52203 Contract Services - Archives	0.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Line Item Detail							
Shredding Services		5,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Total Contractual	**0.00**	**5,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
101-11-283-53301 Training & Meetings - Archives	469.91	2,000.00	2,000.00	600.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Missouri Conference on History		500.00	500.00		500.00	500.00	500.00
NAGAMA Online Forum and Workshops		500.00	500.00		500.00	500.00	500.00
Ozarks Studies Symposium		500.00	500.00		500.00	500.00	500.00
MAMA Annual Meeting		500.00	500.00		500.00	500.00	500.00
101-11-283-53306 Dues and Subscriptions - Archives	325.00	325.00	325.00	325.00	325.00	325.00	325.00
Total Travel,Training,Dues & Subscriptions	**794.91**	**2,325.00**	**2,325.00**	**925.00**	**2,325.00**	**2,325.00**	**2,325.00**
101-11-283-54401 Equipment Repair/Maintenance - Archives				0.00	700.00	700.00	700.00
Line Item Detail							
Maintenance on microfilm reader/scanner					700.00	700.00	700.00
Total Maintenance				**0.00**	**700.00**	**700.00**	**700.00**
101-11-283-55586 Supplies - Archives	3,113.75	18,071.14	7,341.49	8,041.00	8,533.00	8,577.00	8,577.00
Line Item Detail							
Hollinger boxes		111.00	111.00		625.00	625.00	625.00
Folders - 5 boxes per case		2,100.00	2,100.00		2,535.00	2,535.00	2,535.00
Polyester Processing Folders		89.00	89.00		119.00	119.00	119.00
Archival Polyester L-Velopes		99.00	99.00		240.00	240.00	240.00
Copy Paper		100.00	100.00		100.00	100.00	100.00
Check out cards		26.80	26.80		0.00	0.00	0.00
Activated charcoal		20.99	20.99		0.00	0.00	0.00
book boxes		200.00	200.00		200.00	200.00	200.00
Flat open book stands		329.70	329.70		371.00	371.00	371.00
Book Sofa 805-3271					347.00	347.00	347.00
Book Sofa 805-3272					458.00	458.00	458.00
Book Support system - large		222.20	0.00		0.00	0.00	0.00
Book Support system - medium		339.20	0.00		0.00	0.00	0.00
Book Support system - large		614.10	0.00		0.00	0.00	0.00
Photo sleeves - 100,000		9,100.00	700.00		513.00	513.00	513.00
Photo Storage Boxes		2,130.00	3,000.00		379.00	379.00	379.00
Absorene Smoke Cleaning Sponges					54.00	54.00	54.00
Magazine holders		273.15	0.00		274.00	274.00	274.00
Microsoft Office Pro 2019 for Samantha		365.00	365.00		0.00	0.00	0.00
Box labels		100.00	0.00		100.00	100.00	100.00
Miscellaneous office supplies		200.00	200.00		200.00	200.00	200.00
brochure		100.00	0.00		100.00	100.00	100.00
Events, workshops		500.00	0.00		500.00	500.00	500.00
Disaster preparedness - flashlights		51.00	0.00		114.00	114.00	114.00
Disaster preparedness - aprons		300.00	0.00		113.00	113.00	113.00
Temperature & Humidity Monitor					91.00	91.00	91.00
Boxes		700.00	0.00		1,100.00	1,100.00	1,100.00
Doorbell for front door					0.00	44.00	44.00
Total Supplies	**3,113.75**	**18,071.14**	**7,341.49**	**8,041.00**	**8,533.00**	**8,577.00**	**8,577.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-11-283-56611 Equipment - Archives	10,281.52	9,399.00	0.00	7,290.60	44.00	0.00	0.00
Line Item Detail							
Map case - SKU: Safco Flat File 53"x41"		4,125.00	0.00		0.00	0.00	0.00
Map case base - SKU: Safco flat file base		230.00	0.00		0.00	0.00	0.00
Doorbell for front door		44.00	0.00		44.00	0.00	0.00
Door from research area to stacks		5,000.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**10,281.52**	**9,399.00**	**0.00**	**7,290.60**	**44.00**	**0.00**	**0.00**
Total Archives	**199,248.77**	**229,432.56**	**216,265.80**	**218,384.99**	**215,435.98**	**222,100.94**	**223,187.88**

Voter Registration

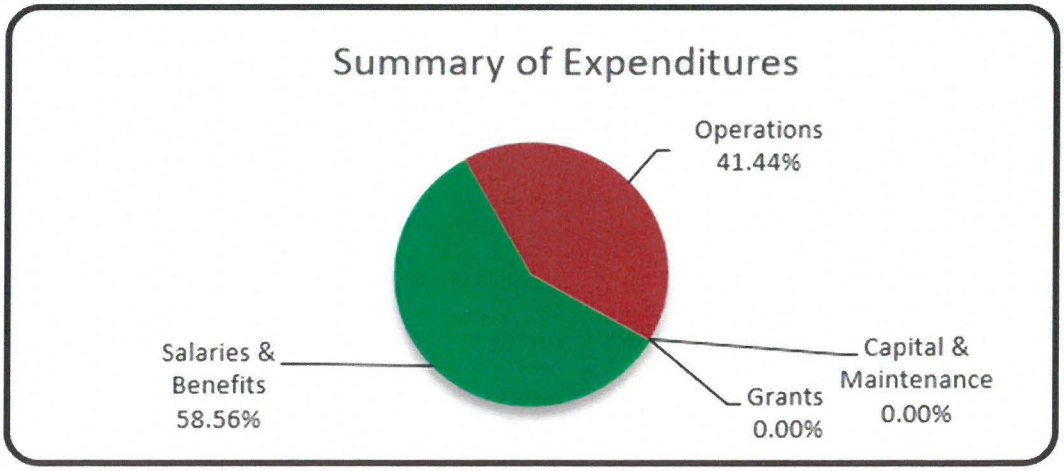
Program Description

The Voter Registration Department maintains paper and computerized records for more than 180,000 County voters. A biennial canvass of all voters is conducted in even numbered years. This department verifies signatures for petitions, enters voter history after each election and supplies and trains deputy registrars at over 100 satellite locations throughout the County.

Budget Highlights

- 0.36% of General Fund Budget
- Contract Services: Increase to hire (2) temps for election work and canvass
- Increase in Office Supplies

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 154,770	$ 153,250	$ 174,459
Operations:			
Contractual	$ 46,694	$ 133,472	$ 104,120
Training & Meetings	$ -	$ -	$ -
Supplies	$ 7,051	$ 14,172	$ 19,340
Other	$ -	$ -	$ -
Total Operations	$ 53,745	$ 147,644	$ 123,460
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 208,515	$ 300,894	$ 297,919



Voter Registration

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Voter Registration Coordinator	12	0	1	1
Voter Registration Coordinator	11	1	0	0
Voter Registration Clerk II	9	0	1	1
Voter Registration Clerk	7	3	1	1
Total		**4**	**3**	**3**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-284-51102 Salary - Voter Registration	109,551.67	95,244.24	108,888.00	102,503.95	111,446.40	115,845.60	116,303.20
Line Item Detail							
9103-003 CLERK, VOTER REGISTRATION - Freeze (Incl S&B)		-40,669.63	0.00		0.00	0.00	0.00
Increase Coordinator, Voter Reg to Grade 12/2		3,585.77	0.00		0.00	0.00	0.00
Increase 9103-002 Clerk, Voter Reg to Grade 7/1		2,887.87	0.00		0.00	0.00	0.00
9101-001 COORDINATOR, VOTER REGISTRATION		38,792.00	44,574.40		45,812.00	47,611.20	47,611.20
9103-002 CLERK, VOTER REGISTRATION		25,625.60	29,941.60		30,305.60	31,522.40	31,980.00
9103-003 CLERK, VOTER REGISTRATION		31,803.20	0.00		0.00	0.00	0.00
9103-004 CLERK, VOTER REGISTRATION		26,384.80	0.00		0.00	0.00	0.00
9104-002 CLERK II		6,834.63	34,372.00		35,328.80	36,712.00	36,712.00
101-11-284-51115 Salary - Voter Registration Overtime	521.20	22,500.00	12,500.00	2,175.83	8,000.00	8,000.00	8,000.00
101-11-284-51201 FICA - Voter Registration	8,385.10	9,379.33	8,329.93	7,974.03	8,525.65	8,862.19	8,897.20
101-11-284-51211 LAGERS - Voter Registration	7,479.53	9,276.47	8,602.16	8,357.71	8,024.13	8,340.88	8,373.83
101-11-284-51221 Group Insurance - Voter Registration	28,686.04	37,152.00	27,181.92	32,067.68	32,884.68	32,884.68	32,884.68
101-11-284-51301 Worker's Compensation-Voter Regist	146.74	183.91	163.33	171.04	0.00	0.00	0.00
Total Salaries and Benefits	**154,770.28**	**173,735.95**	**165,665.34**	**153,250.24**	**168,880.86**	**173,933.35**	**174,458.91**
101-11-284-52203 Contract Services - Voter Registratio	29,457.31	77,080.00	65,120.00	70,666.00	76,120.00	65,120.00	76,120.00
Line Item Detail							
Kelly Services		76,960.00	65,000.00		76,000.00	65,000.00	76,000.00
Shredding		120.00	120.00		120.00	120.00	120.00
101-11-284-52931 Canvass - Voter Registration	17,236.25	84,618.00	84,618.00	62,806.00	28,000.00	28,000.00	28,000.00
Line Item Detail							
Quarterly Canvass		16,656.00	16,656.00		28,000.00	28,000.00	28,000.00
Large Canvass		67,962.00	67,962.00		0.00	0.00	0.00
Total Contractual	**46,693.56**	**161,698.00**	**149,738.00**	**133,472.00**	**104,120.00**	**93,120.00**	**104,120.00**
101-11-284-55501 Office Supplies - Voter Registration	4,726.73	5,100.00	2,100.00	2,509.00	3,600.00	3,600.00	3,600.00
Line Item Detail							
Printer Cartridges		800.00	800.00		1,200.00	1,200.00	1,200.00
IS Needs (phone, scanners...)		100.00	100.00		100.00	100.00	100.00
Online paper - print shop		0.00	0.00		1,000.00	1,000.00	1,000.00
Labels/Envelopes		0.00	0.00		100.00	100.00	100.00
Scanners		3,000.00	0.00		0.00	0.00	0.00
Misc. Office Supply Needs		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Print Shop Costs		200.00	200.00		200.00	200.00	200.00
101-11-284-55507 Voter Registration Supplies	2,324.35	3,500.00	3,500.00	1,663.00	5,000.00	5,000.00	5,000.00
Line Item Detail							
Voter ID Cards		1,000.00	1,000.00		1,800.00	1,800.00	1,800.00
Voter Verification Cards		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Voter Registration Booth Supplies		0.00	0.00		200.00	200.00	200.00
Conferences		1,000.00	1,000.00		1,500.00	1,500.00	1,500.00
Residence Confirmation Cards		500.00	500.00		500.00	500.00	500.00
101-11-284-55521 Postage - Voter Registration	0.00	10,740.00	10,740.00	10,000.00	10,740.00	10,740.00	10,740.00
Line Item Detail							
Postage account maintaince fee		740.00	740.00		740.00	740.00	740.00
BRM		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Total Supplies	**7,051.08**	**19,340.00**	**16,340.00**	**14,172.00**	**19,340.00**	**19,340.00**	**19,340.00**
Total Voter Registration	**208,514.92**	**354,773.95**	**331,743.34**	**300,894.24**	**292,340.86**	**286,393.35**	**297,918.91**

This page intentionally left blank.

Public Administrator

Program Description

The Greene County Public Administrator is appointed by the Probate Court to serve primarily three types of cases: 1) Guardian and/or conservator for mentally incapacitated and disabled persons; 2) personal representatve of deceased estates; 3) conservator of minor estates. The majority of appointments are for guardian and/or conservator for mentally incapacitated and/or disabled persons.

The Public Administrator is often appointed for mentally incapacitated individuals when there are no family members that are willing, or available to suitably serve. Guardianship (personal decisions) and conservatorship (financial decisions) can be an overwhelming responsibility for a relative. The Public Administrator may also be appointed in cases where physical or financial abuse has occurred to a mentally challenged person.

The major responsibilities of the guardian/conservator will include: a) client advocay; b) surraogate decision making; c)subsituted judgement (especially in the area of medical care); d) cooridination and monitor of sevices; and e) financial planner and manager.

The mission of the Greene County Public Administrator's office is that the Public Administrator and all employees shall work toward improving the quality of life of persons under guardianship while protecting the ward's (person under guardianship) dignity and self-respect. The ward's right to self-determination shall be observed whenever possible and his/her growth shall be encouraged through his/her increased participation in decision-making. Further, if appointed conservator, the Public Administrator and staff shall make every effort to protect and preserve the client assets, maximize his/her benefits and keep accurate estate accountying records.

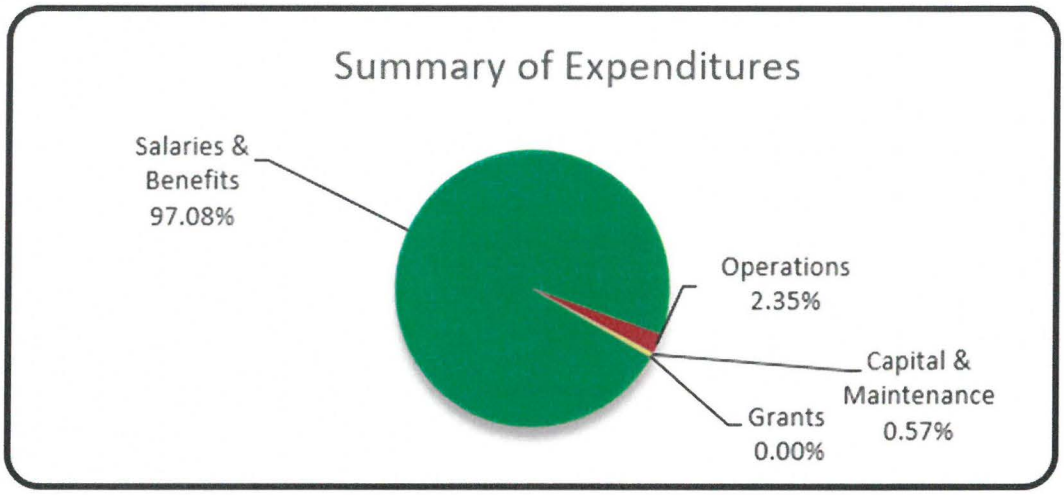
The Public Administrator and staff shall follow the National Guardianship Association's Code of Ethics and Standards of Practice. Special emphasis is put on continuing education and training so the Public Administrator and staff can be better prepared to access, coordinate, and monitor appropriate services for the wards.

Budget Highlights

- 0.96% of General Fund Expenditures
- Personnel: Froze (1) Financial Administrative Assistant position and added (1) Social Service Deputy
- Ward Travel expense increased
- Capital: SEM Applications annual subscription

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 551,894	$ 670,302	$ 768,240
Operations:			
Contractual	$ 3,516	$ 4,210	$ 4,500
Training & Meetings	$ 1,534	$ 3,241	$ 7,400
Supplies	$ 5,301	$ 2,963	$ 6,700
Other	$ -	$ -	$ -
Total Operations	$ 10,351	$ 10,414	$ 18,600
Capital & Maintenance:			
Capital	$ -	$ 25,849	$ 4,500
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ 25,849	$ 4,500
Grants	$ -	$ -	$ -
TOTAL	$ 562,245	$ 706,565	$ 791,340

Public Administrator



Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Public Administrator	93	1	1	1
Senior Administrative Deputy	13	1	1	1
Social Service Deputy	12	4	4	5
Administrative Deputy	12	2	3	3
Financial Administrative Assistant	9	1	2	1
Administrative Assistant/Receptionist	7	1	1	1
Total		**10**	**12**	**12**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-24-301-51101 Salary - Public Administrator	83,836.08	86,694.00	88,411.00	94,274.00	93,184.00	96,886.40	96,888.00
Line Item Detail							
3400-001 PUBLIC ADMINISTRATOR		86,694.00	88,411.00		93,184.00	96,886.40	96,888.00
101-24-301-51102 Salary - Reg. Staff, Public Adm	330,265.14	572,281.33	459,160.00	410,933.54	467,220.00	485,680.00	495,071.20
Line Item Detail							
Freeze 3406-002 and replace with Social Service Deputy Grade 12 (Incl S&B)					0.00	0.00	43,243.20
Increase Two Administrative Deputies to Grade 12 (Incl S&B)		7,183.94	0.00		0.00	0.00	0.00
Increase Administrative Assistant to Grade 8 (Incl S&B)		4,921.42	0.00		0.00	0.00	0.00
Increase Financial Administrative Asst to Grade 9 (Incl S&B)		6,834.63	0.00		0.00	0.00	0.00
3403-004 ADMINISTRATIVE DEPUTY (Incl S&B)		53,488.09	0.00		0.00	0.00	0.00
3404-004 SOCIAL SERVICE DEPUTY (Incl S&B)		53,488.09	0.00		0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY		47,299.20	50,356.80		51,698.40	53,747.20	53,747.20
3403-001 ADMINISTRATIVE DEPUTY		38,792.00	44,574.40		45,812.00	47,611.20	47,611.20
3403-002 ADMINISTRATIVE DEPUTY		38,792.00	44,574.40		45,812.00	47,611.20	47,611.20
3403-003 ADMINISTRATIVE DEPUTY		53,488.09	42,972.80		44,449.60	46,207.20	46,207.20
3404-001 SOCIAL SERVICE DEPUTY		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
3404-002 SOCIAL SERVICE DEPUTY		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
3404-003 SOCIAL SERVICE DEPUTY		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40
3404-005 SOCIAL SERVICE DEPUTY		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
3405-002 ADMIN ASSISTANT/RECEPTIONIST		25,625.60	29,504.80		29,837.60	31,033.60	31,522.40
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT		28,984.80	35,963.20		35,328.80	36,712.00	36,712.00
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT		46,993.87	34,112.00		33,030.40	34,340.80	0.00
101-24-301-51109 Vacancy Adjustment-Public Administ	0.00	0.00	-7,280.29	0.00	0.00	-15,469.07	-15,678.36
101-24-301-51201 FICA - Public Administrator	30,948.94	33,092.16	41,889.19	37,849.82	42,870.91	44,566.33	45,284.87
101-24-301-51211 LAGERS - Public Administrator	31,747.37	34,173.61	40,188.24	36,250.76	39,150.20	40,698.36	41,051.52
101-24-301-51221 Group Insurance - Public Administrat	74,011.13	83,757.24	100,364.94	89,334.58	105,622.29	105,622.29	105,622.29
101-24-301-51301 Worker's Compensation - Public Adm	1,085.65	1,310.20	1,616.62	1,659.62	0.00	0.00	0.00
Total Salaries and Benefits	**551,894.31**	**811,308.54**	**724,349.70**	**670,302.32**	**748,047.40**	**757,984.31**	**768,239.52**
101-24-301-52225 Communications - Public Administrat	3,515.93	4,500.00	4,500.00	4,210.00	4,500.00	4,500.00	4,500.00
Total Contractual	**3,515.93**	**4,500.00**	**4,500.00**	**4,210.00**	**4,500.00**	**4,500.00**	**4,500.00**
101-24-301-53301 Training & Meetings-Public Administr	300.00	3,000.00	3,000.00	1,850.00	2,000.00	2,000.00	2,000.00
101-24-301-53306 Dues & Subscriptions - Public Adm	0.00	400.00	400.00	67.00	400.00	400.00	400.00
101-24-301-53312 Ward Travel Exp - Public Administrat	1,234.36	5,000.00	5,000.00	1,324.00	5,000.00	5,000.00	5,000.00
Total Travel,Training,Dues & Subscriptions	**1,534.36**	**8,400.00**	**8,400.00**	**3,241.00**	**7,400.00**	**7,400.00**	**7,400.00**
101-24-301-55501 Office Supplies - Public Administrator	5,105.57	4,700.00	4,700.00	2,860.00	4,700.00	4,700.00	4,700.00
Line Item Detail							
Base Amount		4,700.00	4,700.00		4,700.00	4,700.00	4,700.00
101-24-301-55575 Ward Expense - Pub Admin	195.00	500.00	500.00	103.00	2,000.00	2,000.00	2,000.00
Total Supplies	**5,300.57**	**5,200.00**	**5,200.00**	**2,963.00**	**6,700.00**	**6,700.00**	**6,700.00**
101-24-301-56611 Capital - Public Administrator	0.00	74,855.00	22,000.00	25,849.00	4,500.00	4,500.00	4,500.00
Line Item Detail							
SUV departmental vehicle		35,000.00	0.00		0.00	0.00	0.00
Fobs for out-of-office computer access (current Ees)		385.00	0.00		0.00	0.00	0.00
Desktop computers for new hires		8,000.00	0.00		0.00	0.00	0.00
Fobs for out-of-office access (new Ees)		770.00	0.00		0.00	0.00	0.00
SEM Applications Inc-Public Admin computer system		3,000.00	0.00		0.00	0.00	0.00
SEM Applications Inc annual subscription		2,000.00	0.00		4,500.00	4,500.00	4,500.00
10 new desks and chairs		22,000.00	22,000.00		0.00	0.00	0.00
New monitors		1,000.00	0.00		0.00	0.00	0.00
Scanners		2,700.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**0.00**	**74,855.00**	**22,000.00**	**25,849.00**	**4,500.00**	**4,500.00**	**4,500.00**
Total Public Administrator	**562,245.17**	**904,263.54**	**764,449.70**	**706,565.32**	**771,147.40**	**781,084.31**	**791,339.52**

This page intentionally left blank.

Recorder of Deeds

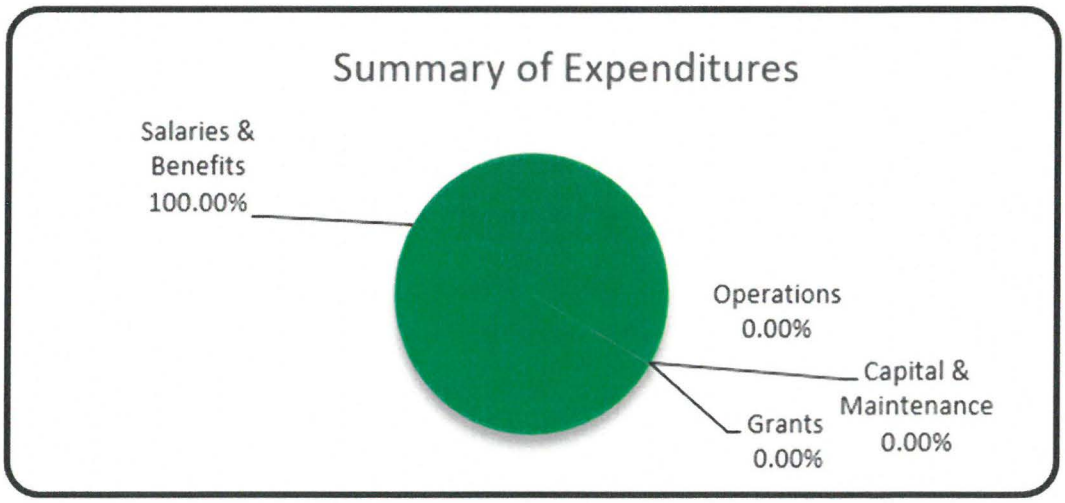
Program Description

The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

Budget Highlights

- 0.69 % of General Fund Budget
- Positions: Recording Clerks to Recording Clerks II creating laddering of positions within the office based on experience

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 475,328	$ 533,630	$ 574,347
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ -	$ -	$ -
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 475,328	$ 533,630	$ 574,347



Recorder of Deeds

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Recorder of Deeds	93	1	1	1
Operations Manager	16	1	1	1
Supervisor	10	1	1	1
Coordinator	9	2	2	2
Recording Clerk	7	4	4	0
Recording Clerk II	8	0	0	4
Total		**9**	**9**	**9**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-321-51101 Salary - Recorder	80,731.04	84,674.00	86,351.00	90,124.06	91,020.80	94,640.00	96,888.00
Line Item Detail							
7500-001 RECORDER		84,674.00	86,351.00		91,020.80	94,640.00	96,888.00
101-11-321-51102 Salary - Reg. Staff, Recorder	278,600.87	291,356.00	310,096.80	310,679.53	329,711.15	331,136.00	341,296.80
Line Item Detail							
Increase grade of 4 Recorder Clerks (7502-001 through -004) from 7 to 8 (Incl S&B)					11,231.95	0.00	0.00
XXXX-XXX RECORDER CLERK II							35,495.20
XXXX-XXX RECORDER CLERK II							35,495.20
XXXX-XXX RECORDER CLERK II							36,046.40
XXXX-XXX RECORDER CLERK II							33,966.40
7501-001 OPERATIONS MANAGER		62,327.20	66,341.60		68,151.20	70,855.20	70,855.20
7502-001 RECORDER CLERK		28,984.80	30,846.40		31,688.80	32,947.20	0.00
7502-002 RECORDER CLERK		28,984.80	30,846.40		31,688.80	32,947.20	0.00
7502-003 RECORDER CLERK		29,421.60	31,304.00		32,146.40	33,425.60	0.00
7502-004 RECORDER CLERK		27,726.40	29,504.80		30,305.60	31,522.40	0.00
7504-003 COORDINATOR, RECORDER'S OFFICE		35,328.80	37,596.00		38,604.80	40,133.60	40,133.60
7504-004 COORDINATOR, RECORDER'S OFFICE		37,492.00	39,904.80		40,965.60	42,598.40	42,598.40
7505-001 SUPERVISOR, RECORDER'S OFFICE		41,090.40	43,752.80		44,928.00	46,706.40	46,706.40
101-11-321-51201 FICA - Recorder	26,234.05	28,766.30	30,328.26	29,666.38	31,326.75	32,571.86	33,521.13
101-11-321-51211 LAGERS - Recorder	28,996.64	29,706.39	31,319.39	31,663.46	29,484.00	30,655.86	31,549.29
101-11-321-51221 Group Insurance - Recorder	60,261.49	70,237.68	70,237.68	70,873.44	71,091.60	71,091.60	71,091.60
101-11-321-51301 Worker's Compensation - Recorder	504.08	564.05	594.68	622.74	0.00	0.00	0.00
Total Salaries and Benefits	**475,328.17**	**505,304.42**	**528,927.81**	**533,629.61**	**552,634.30**	**560,095.32**	**574,346.82**
Total Recorder	**475,328.17**	**505,304.42**	**528,927.81**	**533,629.61**	**552,634.30**	**560,095.32**	**574,346.82**

This page intentionally left blank.

Treasurer

Program Description

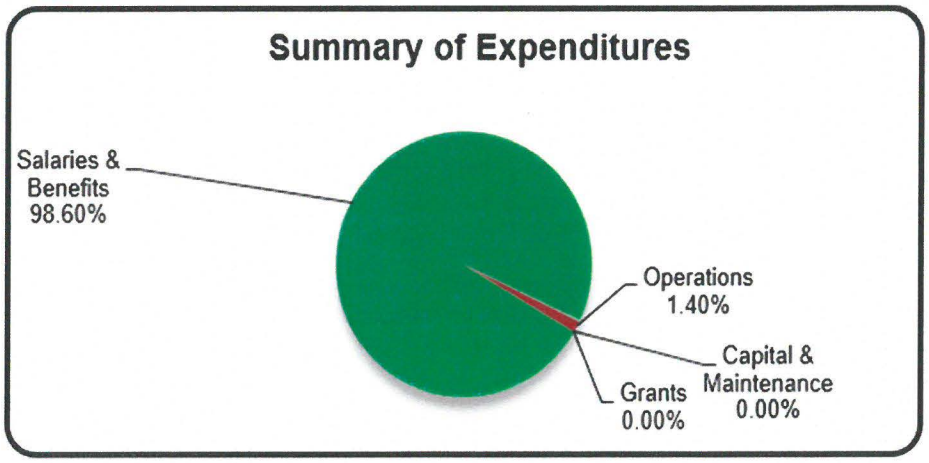
The Greene County Treasurer's office primarily works with the County's Officeholders and employees. The Greene County Treasurer is responsible for distribution of payments as the final signatory, keeping records of banking activities, and investment of available funds.

The Treasurer keeps detailed, accurate records of county revenue, manages investments, and analyzes cash flow.

Budget Highlights

- 0.34% of General Fund Budget
- Personnel: Added a PT Account Clerk position
- Combined Office Supplies and Banking Supplies into one line

Summary of Expenditures	2020 Estimate	2021 Estimate	2022 Budget
Salaries & Benefits	$ 208,530	$ 218,615	$ 239,834
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ 1,000	$ 1,113	$ 1,800
Supplies	$ 1,800	$ 458	$ 1,600
Other	$ -	$ -	$ -
Total Operations	$ 2,800	$ 1,571	$ 3,400
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 211,330	$ 220,187	$ 243,234



Treasurer

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Treasurer	93	1	1	1
Deputy Treasurer	12	1	1	1
Accounting Clerk	10	1	1	1
Total		**3**	**3**	**3**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-341-51101 Salary - Treasurer	82,656.86	86,694.00	88,411.00	92,274.00	93,184.00	96,886.40	96,888.00
Line Item Detail							
8500-001 TREASURER		86,694.00	88,411.00		93,184.00	96,886.40	96,888.00
101-11-341-51102 Salary - Reg. Staff, Treasurer	82,733.15	90,740.00	96,564.00	96,881.58	99,184.80	103,095.20	103,095.20
Line Item Detail							
8501-001 DEPUTY TREASURER/ACCOUNTANT		50,835.20	54,111.20		55,556.80	57,751.20	57,751.20
8502-001 ACCOUNTS RECEIVABLE SPECIALIST		39,904.80	42,452.80		43,628.00	45,344.00	45,344.00
101-11-341-51111 Salary - Part-Time, Treasurer				0.00	14,614.78	0.00	14,092.83
Line Item Detail							
Unfreeze Accounting Clerk, PT (FTE 38, Grade 10) (Incl S&B)					14,614.78	0.00	14,092.83
101-11-341-51201 FICA - Treasurer	12,298.54	13,573.70	14,150.59	13,872.78	14,716.22	15,298.60	16,376.82
101-11-341-51211 LAGERS - Treasurer	13,892.82	14,017.29	14,613.02	14,943.36	13,850.56	14,398.68	14,398.80
101-11-341-51221 Group Insurance - Treasurer	24,174.34	25,817.76	25,817.76	31,745.77	35,838.72	35,838.72	35,838.72
101-11-341-51301 Worker's Compensation Treasurer	209.61	266.15	277.47	290.57	0.00	0.00	0.00
Total Salaries and Benefits	**215,965.32**	**231,108.90**	**239,833.84**	**250,008.06**	**271,389.08**	**265,517.60**	**280,690.37**
101-11-341-53301 Training & Meetings - Treasurer	1,438.38	1,800.00	1,800.00	1,044.00	1,800.00	1,800.00	1,800.00
Line Item Detail							
Mandatory MCTA Annual Conference		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings		300.00	300.00		300.00	300.00	300.00
Treasurer to attend MAC Conference		500.00	500.00		500.00	500.00	500.00
Total Travel,Training,Dues & Subscriptions	**1,438.38**	**1,800.00**	**1,800.00**	**1,044.00**	**1,800.00**	**1,800.00**	**1,800.00**
101-11-341-55501 Office Supplies - Treasurer	852.14	800.00	800.00	947.24	1,200.00	1,200.00	1,800.00
Line Item Detail							
Base		800.00	800.00		900.00	900.00	900.00
Small table for Treasurer's Office					300.00	300.00	300.00
Banking supplies (check stock, scanner maint, etc)						0.00	600.00
101-11-341-55506 Banking Supplies - Treasurer	0.00	800.00	800.00	707.00	800.00	800.00	0.00
Line Item Detail							
Check stock, scanner maint, etc		800.00	800.00		800.00	800.00	0.00
Total Supplies	**852.14**	**1,600.00**	**1,600.00**	**1,654.24**	**2,000.00**	**2,000.00**	**1,800.00**
Total Treasurer	**218,255.84**	**234,508.90**	**243,233.84**	**252,706.30**	**275,189.08**	**269,317.60**	**284,290.37**

This page intentionally left blank.

Commission

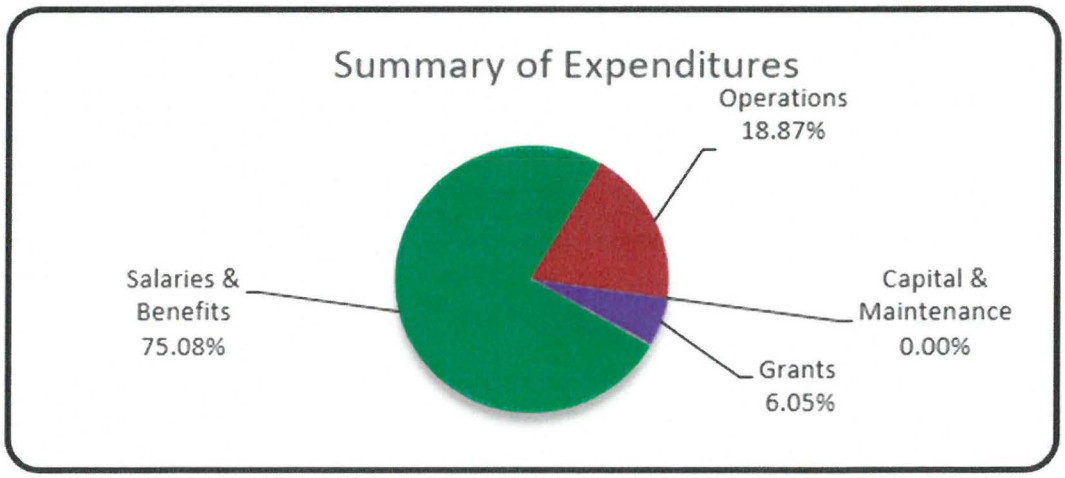
Program Description

The County Commission is empowered by the statutes of Missouri to act as the governing body of the County. The Commission sets the county budget, votes on zoning cases and overses administrative areas which serve all county offices.

Budget Highlights

- 0.60% of General Fund Budget
- Increase in Legal Counsel and Training and Meetings

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 304,662	$ 348,788	$ 372,329
Operations:			
Contractual	$ 56,699	$ 55,022	$ 75,000
Training & Meetings	$ 6,596	$ 8,266	$ 15,000
Supplies	$ 2,244	$ 3,600	$ 3,600
Other	$ -	$ -	$ -
Total Operations	$ 65,539	$ 66,888	$ 93,600
Capital & Maintenance:			
Capital	$ 1,887	$ 397	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 1,887	$ 397	$ -
Grants	$ -	$ 5,000	$ 30,000
TOTAL	$ 372,089	$ 421,073	$ 495,929



Commission

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Presiding Commissioner	93	1	1	1
Associate Commissioner	92	2	2	2
Total		**3**	**3**	**3**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-11-401-51101 Salary - Commissioners	238,340.96	250,022.00	254,975.00	266,371.82	269,027.20	279,718.40	286,664.00
Line Item Detail							
1000-001 PRESIDING COMMISSIONER		84,674.00	86,351.00		91,020.80	94,640.00	96,888.00
1100-001 ASSOCIATE COMMISSIONER		82,674.00	84,312.00		89,003.20	92,539.20	94,888.00
1100-002 ASSOCIATE COMMISSIONER		82,674.00	84,312.00		89,003.20	92,539.20	94,888.00
101-11-401-51201 FICA - County Commission	16,672.86	19,126.68	19,505.59	18,721.05	20,580.57	21,398.46	21,929.79
101-11-401-51211 LAGERS - County Commission	16,965.32	19,751.75	20,143.03	21,043.36	19,369.96	20,139.72	20,639.82
101-11-401-51221 Group Insurance, County Commissio	32,367.74	39,424.08	39,424.08	42,251.19	43,095.60	43,095.60	43,095.60
101-11-401-51301 Worker's Compensation - Commissic	315.47	375.03	382.47	400.52	0.00	0.00	0.00
Total Salaries and Benefits	**304,662.35**	**328,699.54**	**334,430.17**	**348,787.94**	**352,073.33**	**364,352.18**	**372,329.21**
101-11-401-52257 Legal Counsel - County Commission	56,699.10	72,200.00	72,200.00	55,022.00	75,000.00	75,000.00	75,000.00
Total Contractual	**56,699.10**	**72,200.00**	**72,200.00**	**55,022.00**	**75,000.00**	**75,000.00**	**75,000.00**
101-11-401-53301 Training & Meetings - County Commi	6,596.15	9,600.00	12,000.00	8,266.00	15,000.00	15,000.00	15,000.00
Line Item Detail							
Base Amount		6,600.00	9,000.00		12,000.00	12,000.00	12,000.00
Community leadership Chamber trip		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
Total Travel,Training,Dues & Subscriptions	**6,596.15**	**9,600.00**	**12,000.00**	**8,266.00**	**15,000.00**	**15,000.00**	**15,000.00**
101-11-401-55501 Office Supplies - County Commissior	2,243.87	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total Supplies	**2,243.87**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**
101-11-401-56611 Capital - County Commission	1,887.26	0.00	0.00	397.18	0.00	0.00	0.00
Total Capital and Equipment	**1,887.26**	**0.00**	**0.00**	**397.18**	**0.00**	**0.00**	**0.00**
101-11-401-58899 Community Engagement-County Commission (prev 53310)			30,000.00	5,000.00	30,000.00	30,000.00	30,000.00
Total Grants			**30,000.00**	**5,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
Total County Commission	**372,088.73**	**414,099.54**	**452,230.17**	**421,073.12**	**475,673.33**	**487,952.18**	**495,929.21**

This page intentionally left blank.

Communications & Public Engagement Office

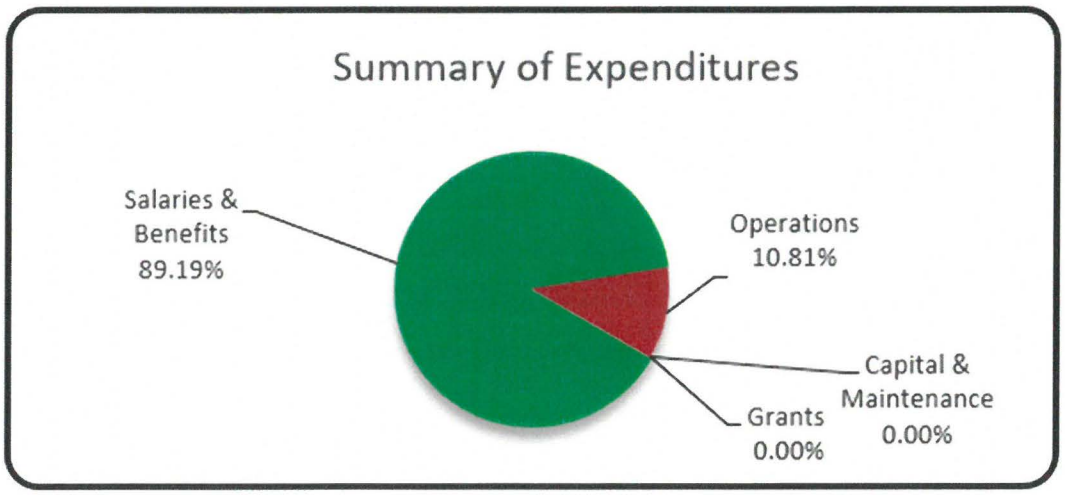
Program Description

The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events, under the direction of County Commission.

Budget Highlights

- 0.20% of General Revenue Budget
- Positions: Public Information Officer changed to Director of Communications & Public Engagement with a change in grade
- Contract labor: Funding for graphic design and expanding social media/advertising

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 72,327	$ 109,705	$ 145,280
Operations:			
Contractual	$ 1,500	$ 660	$ 12,000
Training & Meetings	$ 2,682	$ 1,085	$ 5,600
Supplies	$ 511	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ 4,693	$ 1,745	$ 17,600
Capital & Maintenance:			
Capital	$ 3,983	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 3,983	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 81,003	$ 111,450	$ 162,880



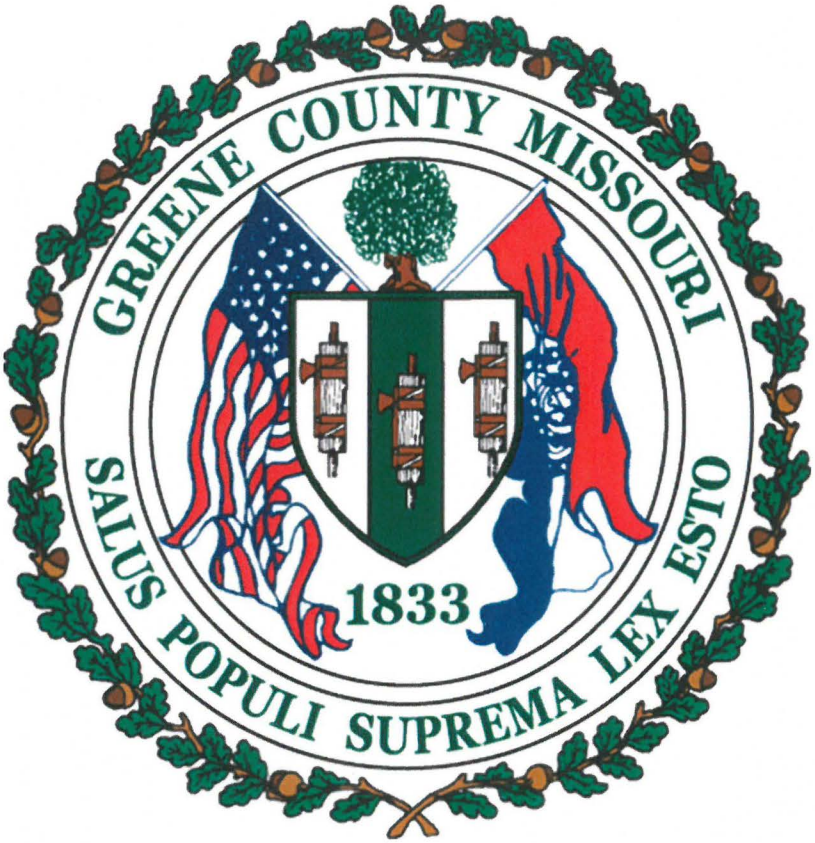
Communications & Public Engagement Office

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Director of Communications & Public Engageme	18	0	0	1
Public Information Officer	15	1	1	1
Public Information Coordinator	13	0	1	1
Total		**1**	**2**	**3**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-402-51102 Salary - Public Information Officer	48,708.84	53,164.80	56,596.80	56,680.00	104,572.00	117,863.20	117,863.20
Line Item Detail							
XXXX-XXX DIRECTOR OF COMM. & PUBL ENGAGMT					0.00	69,087.20	69,087.20
1011-001 PUBLIC INFORMATION OFFICER		53,164.80	56,596.80		57,668.00	0.00	0.00
1013-001 PUBLIC INFORMATION COORDINATOR			0.00		46,904.00	48,776.00	48,776.00
101-12-402-51201 FICA - Public Information Officer	3,648.61	4,067.11	4,329.66	4,462.17	7,999.76	9,016.53	9,016.53
101-12-402-51211 LAGERS - Public Information Officer	2,681.39	3,267.96	3,478.92	3,562.65	6,391.16	7,302.70	7,302.70
101-12-402-51221 Group Insurance - Public Information	4,432.91	9,970.08	9,970.08	421.08	11,097.36	11,097.36	11,097.36
101-12-402-51301 Worker's Compensation - PIO	68.60	79.75	84.90	88.90	0.00	0.00	0.00
Total Salaries and Benefits	**59,540.35**	**70,549.70**	**74,460.36**	**65,214.80**	**130,060.28**	**145,279.79**	**145,279.79**
101-12-402-52201 Contract Labor - PIO			0.00	0.00	12,000.00	12,000.00	12,000.00
Line Item Detail							
Contract services - graphic design			0.00		4,500.00	4,500.00	4,500.00
Expand social media\advertising			0.00		7,500.00	7,500.00	7,500.00
Total Contractual			**0.00**	**0.00**	**12,000.00**	**12,000.00**	**12,000.00**
101-12-402-53301 Training - PIO			0.00	0.00	3,200.00	3,200.00	3,200.00
Line Item Detail							
Chamber city visit trip			0.00		2,700.00	2,700.00	2,700.00
Good Morning Springfield			0.00		500.00	500.00	500.00
101-12-402-53306 Dues and Subscriptions - PIO			0.00	0.00	2,400.00	2,400.00	2,400.00
Line Item Detail							
Stock photo subscription			0.00		2,400.00	2,400.00	2,400.00
Total Travel,Training,Dues & Subscriptions			**0.00**	**0.00**	**5,600.00**	**5,600.00**	**5,600.00**
101-12-402-55501 Office Supplies - PIO	510.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	**510.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-12-402-56611 Capital - PIO	1,471.08		0.00	0.00	0.00	0.00	0.00
Total Capital and Equipment	**1,471.08**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Public Information	**61,522.13**	**70,549.70**	**74,460.36**	**65,214.80**	**147,660.28**	**162,879.79**	**162,879.79**

This page intentionally left blank.



Budget Office

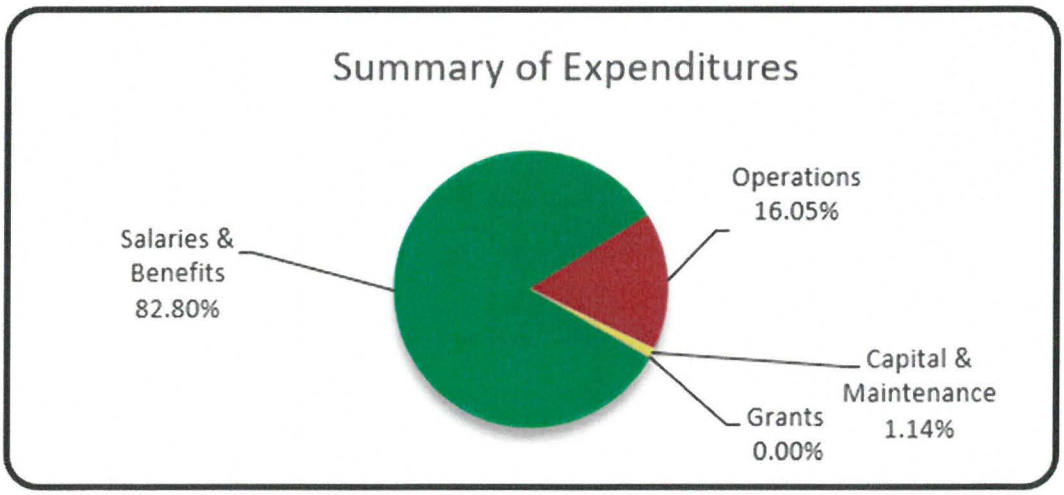
Program Description

The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

Budget Highlights

- 0.49% of General Fund Budget
- Fund 102 expenses moved into Fund 101

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 278,913	$ 331,264	$ 339,383
Operations:			
Contractual	$ 5,000	$ 5,000	$ 65,000
Training & Meetings	$ 58	$ 58	$ -
Supplies	$ 956	$ 800	$ 800
Other	$ -	$ -	$ -
Total Operations	$ 6,013	$ 5,858	$ 65,800
Capital & Maintenance:			
Capital	$ -	$ -	$ 4,680
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ 4,680
Grants	$ -	$ -	$ -
TOTAL	$ 284,926	$ 337,122	$ 409,863



Budget Office

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Budget Officer	21	1	1	1
Deputy Budget Officer	18	0	2	2
Deputy Budget Officer	17	2	0	0
Total		**3**	**3**	**3**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-411-51102 Salary - Budget Office	150,498.40	160,288.38	169,748.80	169,868.80	250,338.40	260,270.40	260,270.40
Line Item Detail							
Increase Deputy Budget Officer grade from 17 to 18 (Incl S&B)		6,004.38	0.00		0.00	0.00	0.00
1003-001 BUDGET OFFICER		88,940.80	94,660.80		97,219.20	101,067.20	101,067.20
1005-001 DEPUTY BUDGET OFFICER		65,343.20	75,088.00		77,116.00	80,173.60	80,173.60
1005-002 DEPUTY BUDGET OFFICER			0.00		76,003.20	79,029.60	79,029.60
101-12-411-51201 FICA - Budget Office	11,611.24	11,802.72	12,985.78	13,101.77	19,472.18	20,231.98	20,231.98
101-12-411-51211 LAGERS - Budget Office	12,994.65	12,188.43	13,410.15	13,806.70	18,024.36	18,739.47	18,739.47
101-12-411-51221 Group Insurance - Budget Office	19,795.39	21,196.92	21,196.92	22,843.27	40,141.56	40,141.56	40,141.56
101-12-411-51301 Worker's Compensation - Budget Off	191.84	231.42	254.62	266.64	0.00	0.00	0.00
Total Salaries and Benefits	**195,091.52**	**205,707.87**	**217,596.27**	**219,887.18**	**327,976.50**	**339,383.41**	**339,383.41**
101-12-411-52201 Contract Labor - Budget				0.00	43,000.00	0.00	60,000.00
Line Item Detail							
Risk Management Planning Services					43,000.00	0.00	60,000.00
101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Line Item Detail							
SBDC Membership		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Total Contractual	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**48,000.00**	**5,000.00**	**65,000.00**
101-12-411-53301 Training & Meetings - Budget Office	57.67	0.00	0.00	57.84	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**57.67**	**0.00**	**0.00**	**57.84**	**0.00**	**0.00**	**0.00**
101-12-411-55501 Office Supplies - Budget Office	955.64	800.00	800.00	800.00	800.00	800.00	800.00
Line Item Detail							
Base		800.00	800.00		800.00	800.00	800.00
Total Supplies	**955.64**	**800.00**	**800.00**	**800.00**	**800.00**	**800.00**	**800.00**
101-12-411-56611 Capital - Budget Office				0.00	4,680.00	0.00	4,680.00
Line Item Detail							
Risk Manager - Desk, Chair, Laptop, Monitor, Token, Phone, adapter, webcam, keyboard and mouse					4,680.00	0.00	4,680.00
Total Capital and Equipment				**0.00**	**4,680.00**	**0.00**	**4,680.00**
Total Budget	**201,104.83**	**211,507.87**	**223,396.27**	**225,745.02**	**381,456.50**	**345,183.41**	**409,863.41**

This page intentionally left blank.

Human Resources

Program Description

The purpose of the Human Resources Department is to work in partnership with Officeholders and Department Heads to provide programs and services that create a work environment of employee involvement and empowerment within the Greene County campus. Our values of employee appreciation, open communication, continuous improvement, teamwork, and achieving results are woven into every aspect of our Human Resources Department.

The Human Resources Department is responsible for recruitment and selection, orientation and development, salary administration, insurance and fringe benefits, equal employment/affirmative action, personnel records and transaction, employee safety and health, workers' compensation, labor contract negotiations, grievance processing, leave records, training, policy and procedures development and other employee and labor related functions.

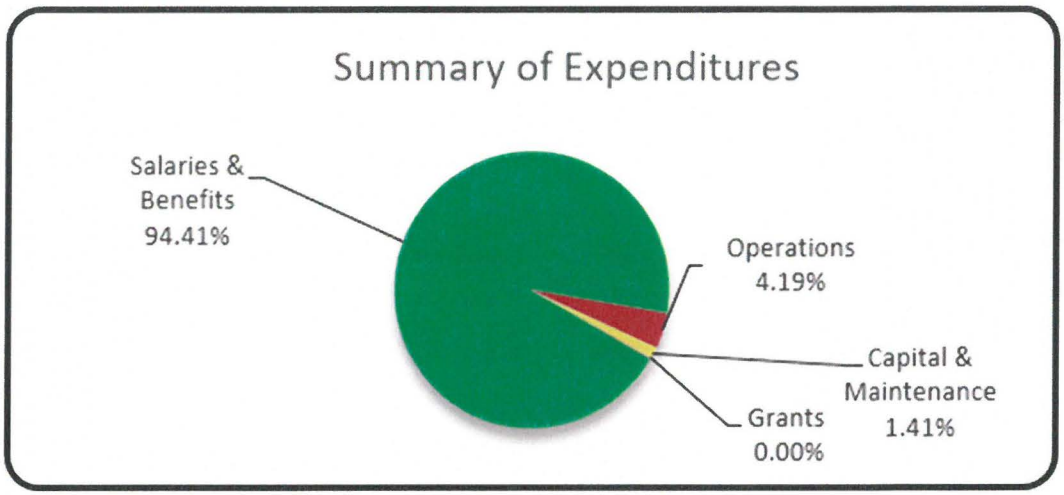
The Human Resources Department serves as consultants to managers and supervisors in handling corrective action, staff development, and employee relations issues on a daily basis.

Budget Highlights

- 0.50% of General Fund Budget
- Positions: Recruitment Coordinator added to budget and replaces a frozen HR Assistant position
- Office Supplies: Adobe Pro Licenses for laptops and shredding services
- Capital: (2) laptops, remote access, and software; MPR to reimburse

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 315,844	$ 361,396	$ 388,234
Operations:			
Contractual	$ 1,799	$ 6,847	$ 10,000
Training & Meetings	$ 1,946	$ 1,960	$ 4,325
Supplies	$ 1,627	$ 2,364	$ 2,900
Other	$ -	$ -	$ -
Total Operations	$ 5,371	$ 11,171	$ 17,225
Capital & Maintenance:			
Capital	$ -	$ -	$ 5,784
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ 5,784
Grants	$ -	$ -	$ -
TOTAL	$ 321,215	$ 372,567	$ 411,243

Human Resources



Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Human Resources Director	21	1	1	1
Assistant Human Resources Director	17	1	1	1
Senior Resource Specialist	12	0	1	1
Human Resource Specialist	11	2	1	1
Payroll Coordinator	10	1	0	0
Human Resources Associate	10	0	2	1
Recruitment Coordinator	10	0	0	1
Benefits Assistant	7	1	0	0
Human Resources Assistant	7	1	0	0
Total		**7**	**6**	**6**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-412-51102 Salary - Human Resources	173,020.39	180,540.30	190,756.80	190,250.51	271,154.00	281,881.60	281,881.60
Line Item Detail							
1004-001 HUMAN RESOURCES DIRECTOR		86,340.80	91,894.40		94,369.60	98,092.80	98,092.80
1006-001 SENIOR HR SPECIALIST		2,310.30	22,968.40		23,587.20	24,518.00	24,518.00
1009-001 HUMAN RESOURCES SPECIALIST		20,576.40	0.00		0.00	0.00	0.00
1009-002 HUMAN RESOURCES SPECIALIST		37,658.40	40,071.20		41,173.60	42,816.80	42,816.80
1010-001 ASST. HUMAN RESOURCES DIRECTOR		33,654.40	35,822.80		36,790.00	38,246.00	38,246.00
1007-001 RECRUITMENT COORDINATOR					37,616.80	39,104.00	39,104.00
1012-001 HUMAN RESOURCES ASSOCIATE			0.00		37,616.80	39,104.00	39,104.00
101-12-412-51109 Vacancy Adjustment - Human Resou	0.00	0.00	-2,489.14	0.00	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	12,833.28	13,634.59	14,592.89	14,131.02	21,064.59	21,885.26	21,885.26
101-12-412-51211 LAGERS - Human Resources	12,880.73	14,080.17	15,069.78	15,360.55	19,523.09	20,295.48	20,295.48
101-12-412-51221 Group Insurance - Human Resources	23,934.55	28,494.96	28,494.96	33,952.81	59,171.88	59,171.88	59,171.88
101-12-412-51301 Worker's Compensation - Human Re	257.44	267.34	286.13	299.64	0.00	0.00	0.00
101-12-412-51502 Drug Testing - Human Resources	5,433.84	5,000.00	5,000.00	2,947.00	5,000.00	5,000.00	5,000.00
Total Salaries and Benefits	**228,360.23**	**242,017.36**	**251,711.42**	**256,941.53**	**375,913.56**	**388,234.22**	**388,234.22**
101-12-412-52257 Legal Counsel - Human Resources	247.50	2,000.00	2,000.00	1,642.00	3,000.00	3,000.00	3,000.00
101-12-412-52921 Compensation Study - Human Resou	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Reso	1,567.28	2,250.00	2,250.00	2,294.00	2,500.00	2,500.00	2,500.00
101-12-412-52927 Flexible Spending Acct. - Human Re	-16.28	4,500.00	4,500.00	2,911.00	4,500.00	4,500.00	4,500.00
Total Contractual	**1,798.50**	**14,750.00**	**8,750.00**	**6,847.00**	**16,000.00**	**10,000.00**	**10,000.00**
101-12-412-53301 Training & Meetings - Human Resour	1,020.63	1,070.00	1,070.00	1,309.00	2,400.00	2,400.00	2,400.00
101-12-412-53302 Employee Training - Human Resourc	-350.00	1,400.00	1,400.00	210.00	1,400.00	1,400.00	1,400.00
101-12-412-53306 Dues & Subscriptions - Human Reso	1,275.00	300.00	300.00	440.64	525.00	525.00	525.00
Total Travel,Training,Dues & Subscriptions	**1,945.63**	**2,770.00**	**2,770.00**	**1,959.64**	**4,325.00**	**4,325.00**	**4,325.00**
101-12-412-55501 Office Supplies-Human Resources	1,494.82	670.00	670.00	1,764.00	2,900.00	2,900.00	2,900.00
Line Item Detail							
Base		670.00	670.00		1,000.00	1,000.00	1,000.00
Greenway Shredding (25/mo)					300.00	300.00	300.00
Adobe Pro Licenses for HR laptops (one time purchase)					1,600.00	1,600.00	1,600.00
Total Supplies	**1,494.82**	**670.00**	**670.00**	**1,764.00**	**2,900.00**	**2,900.00**	**2,900.00**
101-12-412-56611 Capital - Human Resource				0.00	5,784.00	5,784.00	5,784.00
Line Item Detail							
(2) ea laptops, remote access, windows, office license adobe pro license					5,784.00	5,784.00	5,784.00
Total Capital and Equipment				**0.00**	**5,784.00**	**5,784.00**	**5,784.00**
Total Human Resources	**233,599.18**	**260,207.36**	**263,901.42**	**267,512.17**	**404,922.56**	**411,243.22**	**411,243.22**

This page intentionally left blank.

Purchasing

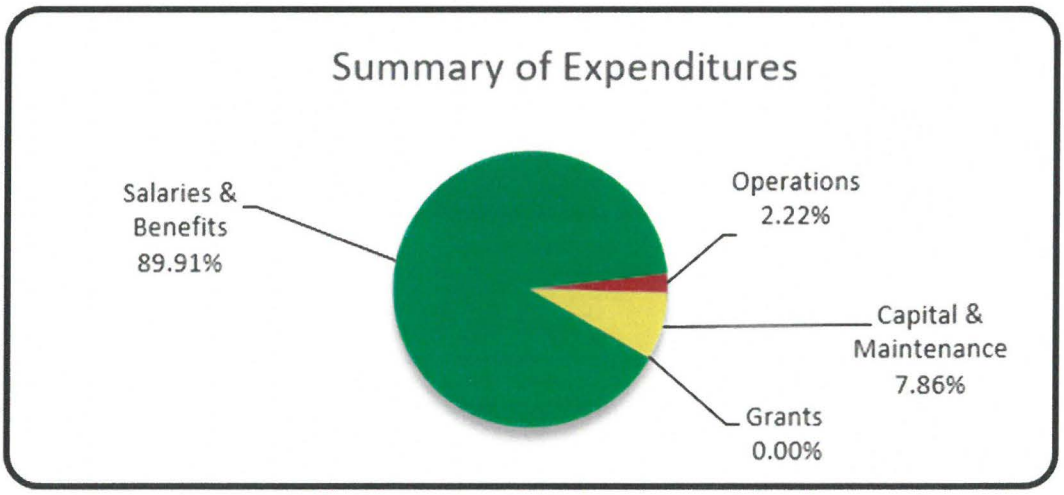
Program Description

The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.37% of General Fund Budget
- Increased training: MAPP & MACPP conferences & Collaborative Diversity Conf
- Funding for Adobe Acrobat Pro Subscription and an increase in legal notices

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 225,499	$ 258,921	$ 274,383
Operations:			
Contractual	$ -	$ 806	$ 550
Training & Meetings	$ 628	$ 1,218	$ 4,130
Supplies	$ 3,053	$ 2,762	$ 2,100
Other	$ -	$ -	$ -
Total Operations	$ 3,681	$ 4,786	$ 6,780
Capital & Maintenance:			
Capital	$ (0)	$ -	$ -
Maintenance	$ 22,112	$ 22,506	$ 24,000
Total Capital & Maintenance	$ 22,112	$ 22,506	$ 24,000
Grants	$ -	$ -	$ -
TOTAL	$ 251,293	$ 286,213	$ 305,163



Purchasing

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Purchasing Director	18	1	1	1
Contract Specialist	13	0	1	1
Buyer III	11	1	1	1
Buyer II	10	1	1	1
Buyer I	9	1	0	0
Total		**4**	**4**	**4**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-413-51102 Salary - Purchasing	131,238.01	154,100.23	153,587.20	152,077.81	200,158.40	208,072.80	208,072.80
Line Item Detail							
1301-001 PURCHASING DIRECTOR		65,488.80	69,700.80		71,604.00	74,432.80	74,432.80
1302-001 CONTRACT SPECIALIST		19,815.43	46,727.20		48,006.40	49,899.20	49,899.20
1303-001 BUYER I		32,292.00	0.00		0.00	0.00	0.00
1307-001 BUYER II		36,504.00	37,159.20		38,157.60	39,665.60	39,665.60
1308-001 BUYER III			0.00		42,390.40	44,075.20	44,075.20
101-12-413-51201 FICA -Purchasing	10,059.01	10,272.79	11,749.42	11,720.95	15,633.43	16,238.87	16,238.87
101-12-413-51211 LAGERS -Purchasing	10,966.60	10,608.51	12,133.39	12,401.38	14,411.41	14,981.23	14,981.23
101-12-413-51221 Group Insurance - Purchasing	21,740.55	23,965.68	32,217.60	33,909.86	35,090.52	35,090.52	35,090.52
101-12-413-51301 Worker's Compensation - Purchasing	169.37	201.43	230.38	241.26	0.00	0.00	0.00
Total Salaries and Benefits	**174,173.54**	**199,148.64**	**209,917.99**	**210,351.26**	**265,293.76**	**274,383.42**	**274,383.42**
101-12-413-52257 Legal Counsel - Purchasing	0.00	250.00	250.00	806.00	550.00	550.00	550.00
Total Contractual	**0.00**	**250.00**	**250.00**	**806.00**	**550.00**	**550.00**	**550.00**
101-12-413-53301 Training & Meetings - Purchasing	100.00	1,000.00	1,000.00	830.00	3,099.00	3,099.00	3,099.00
Line Item Detail							
MAPP & MACPP conferences		1,000.00	1,000.00		3,000.00	3,000.00	3,000.00
Collaborative Diversity Conference					99.00	99.00	99.00
101-12-413-53306 Dues & Subscriptions - Purchasing	528.00	820.00	820.00	388.00	1,030.96	1,030.96	1,030.96
Line Item Detail							
Missouri Association of Public Purchasers dues		160.00	160.00		160.00	160.00	160.00
Newsleader Subscription & Digital		40.00	40.00		60.00	60.00	60.00
National Institute of Government Purchasers		90.00	90.00		100.00	100.00	100.00
Amazon Prime Membership		180.00	180.00		180.00	180.00	180.00
Mid America Council of Purchasing		100.00	100.00		100.00	100.00	100.00
Good Morning Springfield		250.00	250.00		250.00	250.00	250.00
Adobe Acrobat Pro Subscription					180.96	180.96	180.96
Total Travel,Training,Dues & Subscriptions	**628.00**	**1,820.00**	**1,820.00**	**1,218.00**	**4,129.96**	**4,129.96**	**4,129.96**
101-12-413-54401 Office Equip.Repair/Maint - Purchasi	22,111.74	23,000.00	23,000.00	22,506.00	24,000.00	24,000.00	24,000.00
Total Maintenance	**22,111.74**	**23,000.00**	**23,000.00**	**22,506.00**	**24,000.00**	**24,000.00**	**24,000.00**
101-12-413-55501 Office Supplies -Purchasing	164.47	0.00	0.00	0.00	0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	2,889.00	1,750.00	1,750.00	2,762.00	2,100.00	2,100.00	2,100.00
Total Supplies	**3,053.47**	**1,750.00**	**1,750.00**	**2,762.00**	**2,100.00**	**2,100.00**	**2,100.00**
Total Capital and Equipment	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Purchasing	**199,966.75**	**225,968.64**	**236,737.99**	**237,643.26**	**296,073.72**	**305,163.38**	**305,163.38**

This page intentionally left blank.

General Services

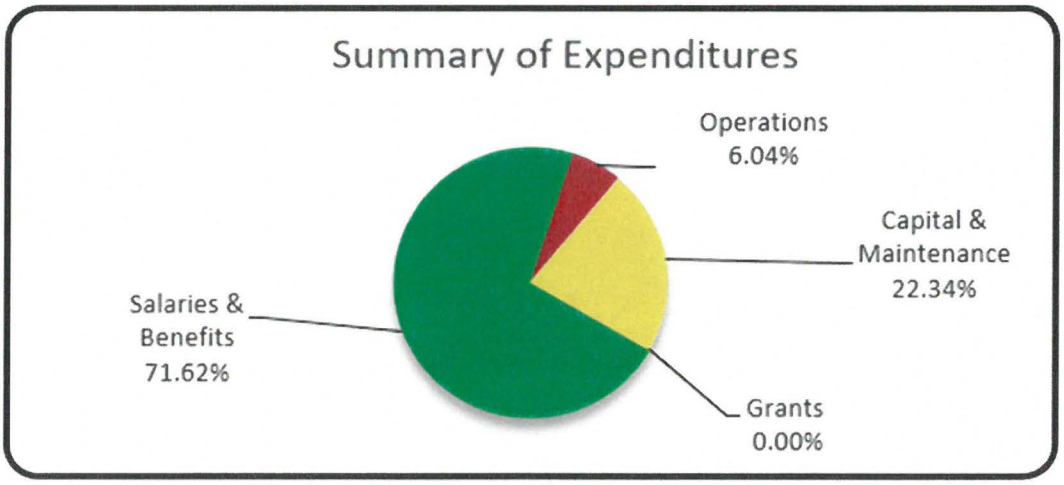
Program Description

The General Services Department consists of three main areas: Printing, Distribution, and Microfilm. Each area provides support to all county and state offices on the County Campus such as printing, copying, binding, folding, and gluing of county and state forms and books, and distribution of mail and office supplies. The Microfilm Center films, scans processes, inspects, and duplicates county and state records.

Budget Highlights

- 052% of General Fund
- Microfilm Consumables increase
- Capital: New Archive Writer which converts digital file formats to microfilm for long-term analog preservation

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 226,311	$ 292,770	$ 307,048
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ 101	$ -	$ 2,000
Supplies	$ 14,124	$ 14,763	$ 23,900
Other	$ -	$ -	$ -
Total Operations	$ 14,225	$ 14,763	$ 25,900
Capital & Maintenance:			
Capital	$ -	$ 2,877	$ 90,000
Maintenance	$ 5,777	$ 3,466	$ 5,777
Total Capital & Maintenance	$ 5,777	$ 6,343	$ 95,777
Grants	$ -	$ -	$ -
TOTAL	$ 246,313	$ 313,876	$ 428,726



General Services

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
General Services Manager	15	1	1	1
Coordinator/Microfilm Operator	12	1	1	1
Press Operator/Distribution Clerk	10	1	1	1
Microfilm Operator	8	1	1	1
Distriution Clerk	8	1	1	1
Total		**5**	**5**	**5**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-414-51102 Salary - General Services	160,296.22	232,347.35	207,303.20	207,617.88	212,856.80	221,270.40	221,270.40
Line Item Detail							
1407-002 MICROFILM OPERATOR (Incl S&B)		37,596.95	0.00		0.00	0.00	0.00
1401-001 GENERAL SERVICES MANAGER		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
1402-001 GENERAL SERVICES COORD/MICROFI		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
1405-001 GENERAL SERVICES CLERK		36,774.40	39,145.60		40,196.00	41,787.20	41,787.20
1407-001 MICROFILM OPERATOR		29,879.20	31,813.60		32,666.40	33,966.40	33,966.40
1410-001 PRESS OPERATOR/DISTRIBUTION CL		35,432.80	37,720.80		38,708.80	40,237.60	40,237.60
101-12-414-51201 FICA -General Services	12,152.78	14,898.40	15,858.69	15,643.52	16,283.53	16,927.19	16,927.19
101-12-414-51211 LAGERS - General Services	13,464.78	15,385.29	16,376.94	16,401.58	15,325.68	15,931.47	15,931.47
101-12-414-51221 Group Insurance - General Services	40,168.96	50,592.60	50,592.60	52,781.82	52,919.40	52,919.40	52,919.40
101-12-414-51301 Worker's Compensation - General Se	228.35	292.12	310.95	325.63	0.00	0.00	0.00
Total Salaries and Benefits	**226,311.09**	**313,515.76**	**290,442.38**	**292,770.43**	**297,385.41**	**307,048.46**	**307,048.46**
101-12-414-53301 Training & Meetings - General Servic	101.05	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Staff training on new equipment/software		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Total Travel,Training,Dues & Subscriptions	**101.05**	**2,000.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**
101-12-414-54401 Equipment Maintenance-General Ser	5,777.40	5,777.40	5,777.40	3,466.00	5,777.40	5,777.40	5,777.40
Line Item Detail							
Mail Machine Lease		5,777.40	5,777.40		5,777.40	5,777.40	5,777.40
Total Maintenance	**5,777.40**	**5,777.40**	**5,777.40**	**3,466.00**	**5,777.40**	**5,777.40**	**5,777.40**
101-12-414-55501 Office Supplies General Services	2,700.73	2,500.00	2,222.60	1,976.00	2,500.00	2,500.00	2,500.00
Line Item Detail							
Office Supplies		500.00	362.60		500.00	500.00	500.00
Mail Machine Consumables		2,000.00	1,860.00		2,000.00	2,000.00	2,000.00
101-12-414-55508 Microfilm - General Services	765.20	7,900.00	6,150.00	3,442.00	7,900.00	7,900.00	7,900.00
Line Item Detail							
Microfilm Consumables		3,000.00	1,250.00		3,000.00	3,000.00	3,000.00
Maintenance Contracts		4,900.00	4,900.00		4,900.00	4,900.00	4,900.00
101-12-414-55524 Print/Distribution - General Services	10,657.77	13,500.00	13,500.00	9,345.00	13,500.00	13,500.00	13,500.00
Line Item Detail							
Base		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Ricoh digital press lease estimate		11,500.00	11,500.00		11,500.00	11,500.00	11,500.00
Total Supplies	**14,123.70**	**23,900.00**	**21,872.60**	**14,763.00**	**23,900.00**	**23,900.00**	**23,900.00**
101-12-414-56611 Capital - General Services				2,876.79	90,000.00	0.00	90,000.00
Line Item Detail							
New Archive Writer based on current availability					90,000.00	0.00	90,000.00
Total Capital and Equipment				**2,876.79**	**90,000.00**	**0.00**	**90,000.00**
Total General Services	**246,313.24**	**345,193.16**	**320,092.38**	**313,876.22**	**419,062.81**	**338,725.86**	**428,725.86**

This page intentionally left blank.

Pretrial

Program Description

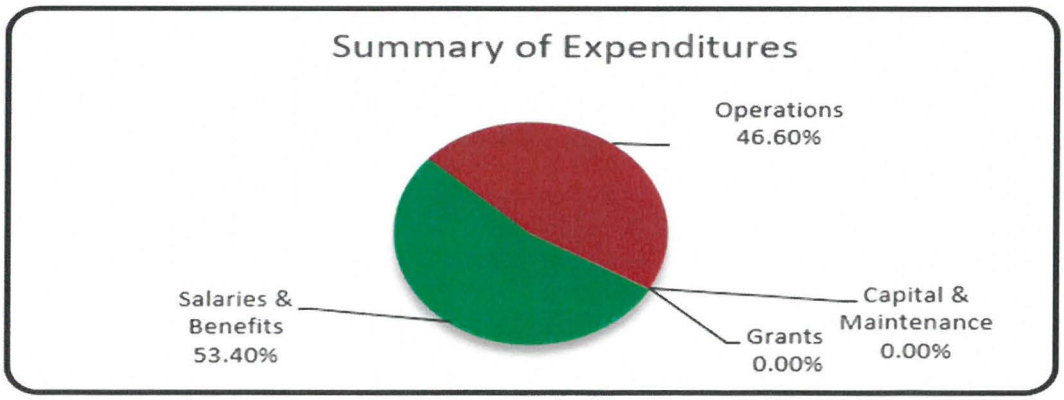
The purpose of Pretrial Services is to assist Greene County judges in reaching pretrial release decisions by assessing the risk level of inmates. If those defendants are then released by the courts, Pretrial Services provides supervision services and coordinates treatment when necessary. Pretrial

Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- 0.83% of General Fund Budget
- Positions: Froze Pretrial Services Officer-Supervision and replaced with a Senior Pretrial Services Officer
- Contract Services: Increased Ankle Monitor services from 75,000 to 315,000. Added bus passes for those needing transportation after being released from jail

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 292,186	$ 281,320	$ 369,000
Operations:			
Contractual	$ 247,469	$ 206,761	$ 316,650
Training & Meetings	$ 509	$ -	$ 1,500
Supplies	$ 864	$ 1,023	$ 3,825
Other	$ -	$ -	$ -
Total Operations	$ 248,841	$ 207,784	$ 321,975
Capital & Maintenance:			
Capital	$ 1,989	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 1,989	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 543,016	$ 489,104	$ 690,975



Pretrial

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Pretrial Services Supervisor	17	0	0	1
Pretrial Services Supervisor	14	1	1	0
Senior Pretrial Services Officer	14	0	0	1
Pretrial Services Officer Supervision	12	2	2	1
Pretrial Services Officer RA/RANT	12	3	3	3
Total		**6**	**6**	**6**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-25-415-51102 Salary - Pretrial	133,127.96	176,841.60	188,240.00	139,462.94	277,248.50	302,005.60	302,005.60
Line Item Detail							
Freeze 5601-002 & Replace w/Senior Officer Grade 14 (Incl S&B)					4,581.30	0.00	0.00
XXXX-XXX SENIOR PRETRIAL SERVICES OFFICER						54,693.60	54,693.60
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		43,149.60	45,936.80		41,600.00	43,243.20	43,243.20
5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION		44,470.40	47,340.80		48,640.80	0.00	0.00
5602-001 PRETRIAL SERVICES OFFICER		40,372.80	42,972.80		41,600.00	43,243.20	43,243.20
5603-001 PRETRIAL SERVICES - SUPERVISOR		48,848.80	51,989.60		53,414.40	69,971.20	69,971.20
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT			0.00		41,600.00	43,243.20	43,243.20
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT			0.00		45,812.00	47,611.20	47,611.20
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	0.00	-5,034.21	0.00	0.00	-32,086.92	-32,086.92
101-25-415-51201 FICA - Pretrial	10,170.28	13,528.38	14,400.36	10,659.54	20,859.04	23,103.42	23,103.42
101-25-415-51211 LAGERS - Pretrial	11,182.73	12,362.66	13,159.58	10,030.60	16,521.95	18,511.48	18,511.48
101-25-415-51221 Group Insurance - Pretrial	25,718.09	35,910.57	35,910.57	27,373.00	57,466.02	57,466.02	57,466.02
101-25-415-51301 Worker's Compensation - Pretrial	222.56	265.26	282.36	295.69	0.00	0.00	0.00
Total Salaries and Benefits	**180,421.62**	**238,908.47**	**246,958.66**	**187,821.77**	**372,095.51**	**368,999.60**	**368,999.60**
101-25-415-52201 Contract Services - Pretrial	0.00	75,000.00	75,000.00	12,500.00	316,650.00	316,650.00	316,650.00
Line Item Detail							
Ankle Monitor Services		75,000.00	75,000.00		315,000.00	315,000.00	315,000.00
Bus passes			0.00		650.00	650.00	650.00
Interpreter Services					1,000.00	1,000.00	1,000.00
Total Contractual	**0.00**	**75,000.00**	**75,000.00**	**12,500.00**	**316,650.00**	**316,650.00**	**316,650.00**
101-25-415-53301 Training & Meetings - Pretrial			0.00	0.00	1,500.00	1,500.00	1,500.00
Total Travel,Training,Dues & Subscriptions			**0.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**
101-25-415-55501 Office Supplies - Pretrial	541.91	600.00	600.00	648.48	3,825.00	3,825.00	3,825.00
Total Supplies	**541.91**	**600.00**	**600.00**	**648.48**	**3,825.00**	**3,825.00**	**3,825.00**
Total Capital and Equipment			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Pretrial	**180,963.53**	**314,508.47**	**322,558.66**	**200,970.25**	**694,070.51**	**690,974.60**	**690,974.60**

This page intentionally left blank.

Medical Examiner

Program Description

The Greene County Medical Examiner's Office was operated through a contract with the University of Missouri at Columbia. The contract through the university ended December 31, 2017. Those services are now back at Greene County campus. Autopsies are typically performed the day after the death is reported. The Medical Examiner will determine the need for an autopsy based on the information received through initial investigation. An autopsy is not done on every case referred to the Medical Examiner.

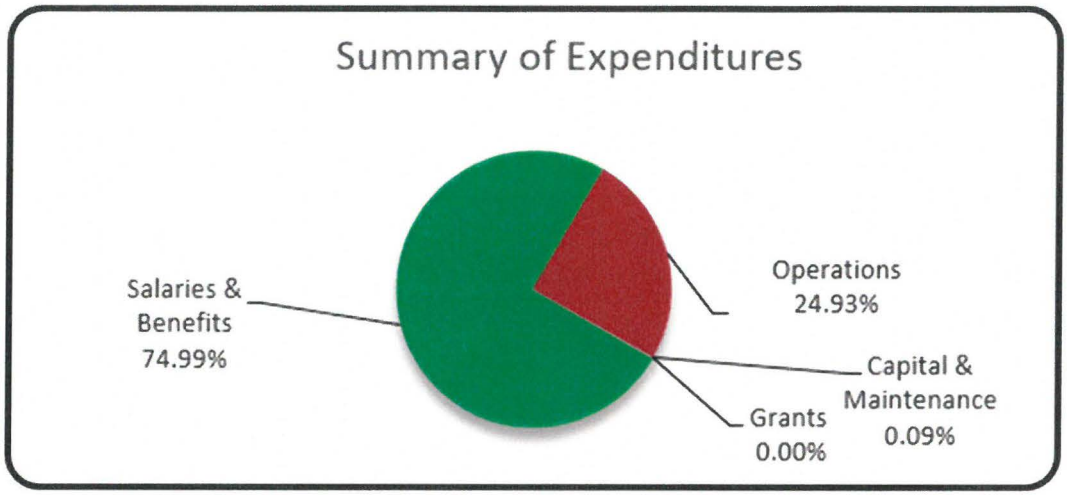
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

Budget Highlights

- 1.12% of General Fund Budget
- Personnel: New Forensic Technician; Forensic Investigator positions upgraded to Forensic Investigator II
- Increased funding in Contracts: Locum Tenens Coverage offset with additional revenue for performing cases for outside counties
- Two Proximity card readers approved and put under I.S. budget

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 504,276	$ 604,083	$ 697,373
Operations:			
Contractual	$ 19,859	$ 27,895	$ 106,220
Training & Meetings	$ 9,156	$ 16,403	$ 23,750
Supplies	$ 24,082	$ 23,707	$ 26,750
Other	$ 72,476	$ 71,799	$ 75,100
Total Operations	$ 125,573	$ 139,804	$ 231,820
Capital & Maintenance:			
Capital	$ 115,350	$ 10,788	$ -
Maintenance	$ 710	$ 145	$ 800
Total Capital & Maintenance	$ 116,060	$ 10,933	$ 800
Grants	$ -	$ -	$ -
TOTAL	$ 745,909	$ 754,820	$ 929,993

Medical Examiner



Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Foresic Pathologist	25	1	1	1
Chief Forensic Investigator	17	1	1	1
Forensic Investigator	14	0	1	0
Forensic Investigator	13	0	1	0
Forensic Investigator II	13	0	0	2
Forensic Technician	13	1	0	0
Forensic Technician	11	0	0	1
Administrative Clerk	9	1	1	1
Total		**4**	**5**	**6**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-53-416-51102 Salary - Medical Examiner	374,132.54	436,895.02	451,962.89	440,747.73	516,030.56	482,601.60	522,620.80
Line Item Detail							
New Forensic Technician (Grade 11) (Incl S&B)					51,847.36	0.00	40,019.20
3205-003 FORENSIC INVESTIGATOR		55,339.82	45,832.49		0.00	0.00	0.00
3201-001 FORENSIC PATHOLOGIST		234,707.20	249,818.40		256,380.80	266,541.60	266,541.60
3204-001 ADMINISTRATIVE CLERK		35,328.80	37,596.00		38,604.80	40,133.60	40,133.60
3205-001 FORENSIC INVESTIGATOR		66,300.00	70,584.80		0.00	0.00	0.00
3205-002 FORENSIC INVESTIGATOR		45,219.20	48,131.20		0.00	0.00	0.00
3208-001 FORENSIC INVESTIGATOR II					49,431.20	51,407.20	51,407.20
3208-002 FORENSIC INVESTIGATOR II					47,257.60	49,140.00	49,140.00
3210-001 CHIEF FORENSIC INVESTIGATOR					72,508.80	75,379.20	75,379.20
101-53-416-51111 Salary - Part-Time, Medical Examine	34,890.70	29,483.46	31,349.78	42,726.32	31,138.85	32,370.63	29,000.41
Line Item Detail							
Increase 3207-502 to Grade 13 (Incl S&B)		415.02	0.00		0.00	0.00	0.00
3205-501 DEATH INVESTIGATOR I					7,544.16	7,841.81	5,663.53
3205-502 DEATH INVESTIGATOR I					7,544.16	7,841.81	5,663.53
3205-503 DEATH INVESTIGATOR I					7,544.16	7,841.81	5,663.53
3205-504 DEATH INVESTIGATOR I							5,621.62
3207-501 MEDICOLEGAL DEATH INVESTIGATOR		4,844.74	5,156.74		0.00	0.00	0.00
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		4,844.74	5,566.08		0.00	0.00	0.00
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		4,844.74	5,156.74		0.00	0.00	0.00
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		4,844.74	5,156.74		0.00	0.00	0.00
3207-505 MEDICOLEGAL DEATH INVESTIGATOR		4,844.74	5,156.74		0.00	0.00	0.00
3207-506 MEDICOLEGAL DEATH INVESTIGATOR		4,844.74	5,156.74		0.00	0.00	0.00
3208-501 DEATH INVESTIGATOR II					8,506.37	8,845.20	6,388.20
101-53-416-51201 FICA -Medical Examiner	24,847.29	31,412.69	36,973.43	30,173.35	38,213.45	39,716.68	42,520.32
101-53-416-51211 LAGERS - Medical Examiner	31,351.90	30,142.87	33,572.28	37,299.04	35,264.24	36,663.78	38,092.63
101-53-416-51221 Group Insurance - Medical Examiner	37,365.53	41,226.84	48,683.91	50,866.10	53,791.08	53,791.08	62,738.97
101-53-416-51301 Worker's Compensation - Medical Ex	1,006.90	1,253.91	1,482.67	1,189.75	0.00	0.00	0.00
101-53-416-51503 Uniform Allowance - Medical Examin	680.99	1,600.00	1,600.00	1,081.00	2,400.00	2,400.00	2,400.00
Total Salaries and Benefits	**504,275.85**	**572,014.79**	**605,624.96**	**604,083.29**	**676,838.18**	**647,543.77**	**697,373.13**
101-53-416-52202 Contract Pathologist	6,173.05	23,000.00	23,000.00	12,176.00	87,500.00	23,000.00	87,500.00
Line Item Detail							
Locum Tenens Coverage		13,000.00	13,000.00		77,500.00	13,000.00	77,500.00
Consultations		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
101-53-416-52211 Medical Malpractice Insurance	6,352.50	7,500.00	7,500.00	6,531.00	7,500.00	7,500.00	7,500.00
101-53-416-52232 Answering Service/Fax - Medical Exa	8,858.22	8,000.00	8,000.00	7,880.00	8,720.00	8,720.00	8,720.00
101-53-416-52257 Legal Counsel - Medical Examiner	0.00	1,000.00	1,000.00	375.00	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examir	-1,525.00	1,500.00	1,500.00	933.00	1,500.00	1,500.00	1,500.00
Total Contractual	**19,858.77**	**41,000.00**	**41,000.00**	**27,895.00**	**106,220.00**	**41,720.00**	**106,220.00**
101-53-416-53301 Training & Meetings - Medical Exami	7,863.66	18,900.00	18,900.00	14,753.00	19,000.00	19,000.00	19,000.00
Line Item Detail							
Base Amount		11,300.00	11,300.00		15,900.00	15,900.00	15,900.00
Mileage		1,000.00	1,000.00		100.00	100.00	100.00
NAME Conference		6,600.00	6,600.00		3,000.00	3,000.00	3,000.00
101-53-416-53306 Dues & Subscriptions - Medical Exan	1,292.15	4,750.00	4,750.00	1,650.00	4,750.00	4,750.00	4,750.00
Line Item Detail							
Base Amount		1,250.00	1,250.00		1,250.00	1,250.00	1,250.00
NAME Inspection & Application Fee		3,500.00	3,500.00		3,500.00	3,500.00	3,500.00
Total Travel,Training,Dues & Subscriptions	**9,155.81**	**23,650.00**	**23,650.00**	**16,403.00**	**23,750.00**	**23,750.00**	**23,750.00**
101-53-416-54401 Equipment Maintenance-Medical Exa	710.00	1,000.00	750.00	145.00	800.00	800.00	800.00
Total Maintenance	**710.00**	**1,000.00**	**750.00**	**145.00**	**800.00**	**800.00**	**800.00**
101-53-416-55501 Office Supplies - Medical Examiner	6,768.88	4,000.00	4,000.00	5,072.00	8,050.00	8,050.00	8,050.00
Line Item Detail							
Base Amount		3,000.00	3,000.00		7,050.00	7,050.00	7,050.00
Postage & Shipping		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
101-53-416-55548 Medical/Lab Supplies - Med. Examiner			0.00	0.00	18,700.00	18,700.00	18,700.00
Total Supplies	**6,768.88**	**4,000.00**	**4,000.00**	**5,072.00**	**26,750.00**	**26,750.00**	**26,750.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-53-416-56611 Capital - Medical Examiner	115,350.24	36,000.00	6,000.00	7,950.00	73,100.00	0.00	0.00
Line Item Detail							
2 Plastic tables		6,000.00	6,000.00		0.00	0.00	0.00
Office van with base tray and divider		30,000.00	0.00		47,000.00	0.00	0.00
X-ray Wireless Plate, 5-year maint, upgrades					21,600.00	0.00	0.00
2 Proximity card readers (moved to IS capital)					4,500.00	0.00	0.00
Total Capital and Equipment	**115,350.24**	**36,000.00**	**6,000.00**	**7,950.00**	**73,100.00**	**0.00**	**0.00**
101-53-416-57714 Toxicology/Histology Fees-Med. Exa	66,013.17	67,000.00	61,000.00	64,300.00	69,000.00	61,000.00	69,000.00
101-53-416-57715 Transportation - Medical Examiner	3,174.45	2,000.00	2,000.00	3,852.00	2,200.00	2,200.00	2,200.00
101-53-416-57716 Medical Waste Removal-Med. Exami	3,288.51	4,000.00	3,600.00	3,646.56	3,900.00	3,900.00	3,900.00
Total Other	**72,476.13**	**73,000.00**	**66,600.00**	**71,798.56**	**75,100.00**	**67,100.00**	**75,100.00**
Total Medical Examiner	**728,595.68**	**750,664.79**	**747,624.96**	**733,346.85**	**982,558.18**	**807,663.77**	**929,993.13**

Information Systems

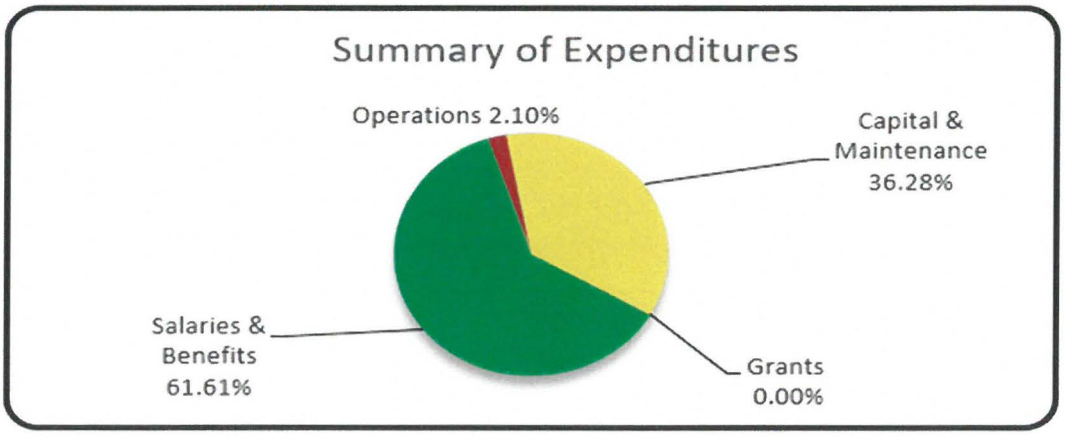
Program Description

The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including training. Responsibilities also include the installation and maintenance of the County telephone system, internet service, imaging and LAN/WAN network.

Budget Highlights

- 5.54% of General Fund Budget
- Personnel: Added a Network Engineer
- Capital: Desktop computer replacements, Laptop replacements, VM Server Cluster (End of Support (6/8/2023), Cisco network replacements, Dell EMC Unity, DPS and Isilon lease agreement (EOL)
- Proximity Card reader for Medical Examiner and laptop/dock/software for HC Campus Security placed under IS budget

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 2,232,927	$ 2,599,980	$ 2,829,174
Operations:			
Contractual	$ 21,501	$ 38,252	$ 54,327
Training & Meetings	$ 3,214	$ 32,851	$ 34,600
Supplies	$ 7,660	$ 22,013	$ 7,716
Other	$ -	$ -	$ -
Total Operations	$ 32,374	$ 93,116	$ 96,643
Capital & Maintenance:			
Capital	$ 365,819	$ 402,312	$ 855,580
Maintenance	$ 515,362	$ 590,573	$ 810,564
Total Capital & Maintenance	$ 881,181	$ 992,885	$ 1,666,144
Grants	$ -	$ -	$ -
TOTAL	$ 3,146,482	$ 3,685,981	$ 4,591,960



Information Systems

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Information Systems Director	22	1	1	1
Information Systems Manager	20	1	1	1
Cyber Security Network Engineer	18	1	1	1
Senior Programmer Analyst	18	5	5	6
Senior Network Engineer	18	4	4	4
Helpdesk and Operations Manager	18	1	1	1
Midrange Programmer III	18	1	1	0
Database Administrator	18	1	1	1
GIS Manager	16	1	1	1
Network Engineer	15	4	5	6
Senior PC Maintenance Technician	15	1	1	1
GIS Specialist	15	2	2	2
PC Maintenance Technician III	13	3	5	5
Helpdesk PC Maintenance Technician II	12	1	1	1
Total		**27**	**30**	**31**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-421-51102 Salary - Information Systems	1,375,376.57	1,463,426.54	1,557,681.42	1,483,075.06	2,255,673.72	2,228,425.89	2,272,376.29
Line Item Detail							
Move other 50% of 1507-001 from Assessor to GR (Incl S&B)					42,149.64	0.00	0.00
Adjust Grade of position 1506-001 from 16 to 18 (Incl S&B)					14,222.34	0.00	0.00
Network Engineer Grade 15					68,142.79	0.00	55,265.60
1201-001 INFORMATION SYSTEMS DIRECTOR		114,753.60	122,148.00		124,061.60	128,960.00	128,960.00
1202-001 INFORMATION SYSTEMS MANAGER		98,425.60	104,759.20		106,412.80	110,635.20	110,635.20
1207-001 PC MAINTENANCE TECHNICIAN III		21,949.20	23,363.60		24,003.20	24,949.60	24,949.60
1207-003 PC MAINTENANCE TECHNICIAN III		43,576.00	46,384.00		47,257.60	49,140.00	49,140.00
1207-004 PC MAINTENANCE TECHNICIAN III		43,898.40	46,727.20		41,912.00	43,565.60	43,565.60
1207-005 PC MAINTENANCE TECHNICIAN III		44,553.60	47,424.00		48,724.00	50,648.00	50,648.00
1209-003 SENIOR PROGRAMMER ANALYST		65,488.80	69,700.80		71,604.00	74,432.80	74,432.80
1209-004 SENIOR PROGRAMMER ANALYST		77,136.80	82,108.00		84,364.80	87,703.20	87,703.20
1209-005 SENIOR PROGRAMMER ANALYST		70,532.80	75,088.00		77,116.00	80,173.60	80,173.60
1209-006 SENIOR PROGRAMMER ANALYST		77,136.80	82,108.00		84,364.80	87,703.20	87,703.20
1209-007 SENIOR PROGRAMMER ANALYST		83,137.60	88,493.60		89,876.80	93,433.60	93,433.60
1211-001 HELPDESK AND OPERATIONS MANAGER		68,463.20	72,883.20		74,859.20	77,833.60	77,833.60
1213-001 INFORMATION TECHNOLOGY MANAGER		47,756.80	50,830.00		52,026.00	54,095.60	54,095.60
1214-001 NETWORK ENGINEER		57,688.80	61,401.60		63,096.80	65,592.80	65,592.80
1215-001 SENIOR NETWORK ADMINISTRATOR		51,989.60	55,328.00		70,512.00	73,320.00	73,320.00
1215-002 SENIOR NETWORK ADMINISTRATOR		77,136.80	82,108.00		84,364.80	87,703.20	87,703.20
1215-003 SENIOR NETWORK ADMINISTRATOR		65,488.80	69,700.80		67,454.40	70,116.80	70,116.80
1216-001 SENIOR PC MAINTENANCE TECHNICIAN		50,835.20	54,121.60		53,539.20	55,681.60	55,681.60
1217-001 HELP DESK - PC MAINT TECHNICIAN II		40,372.80	42,972.80		41,600.00	43,243.20	43,243.20
1219-001 CYBERSECURITY NETWORK ENGINEER		69,513.60	73,975.20		76,003.20	79,029.60	79,029.60
1506-001 GIS MANAGER		68,172.00	72,571.20		74,536.80	90,344.80	79,029.60
1507-001 GIS SPECIALIST		29,728.40	31,642.00		32,505.20	33,789.60	33,789.60
1507-002 GIS SPECIALIST		54,360.80	57,855.20		59,436.00	61,776.00	61,776.00
1507-003 GIS SPECIALIST		40,770.60	43,391.40		44,577.00	46,332.00	46,332.00
1507-004 GIS SPECIALIST		559.94	596.02		612.35	636.69	636.69
1207-006 PC MAINTENANCE TECHNICIAN III (Jail)			0.00		47,257.60	49,140.00	49,140.00
1207-007 PC MAINTENANCE TECHNICIAN III (Jail)			0.00		48,006.40	49,899.20	49,899.20
1209-008 MIDRANGE PROGRAMMER III			0.00		69,513.60	72,259.20	72,259.20
1214-002 NETWORK ENGINEER			0.00		56,836.00	59,072.00	59,072.00
1214-003 NETWORK ENGINEER			0.00		55,972.80	58,198.40	58,198.40
1214-004 NETWORK ENGINEER (Jail)			0.00		55,172.00	57,356.00	57,356.00
1214-005 NETWORK ENGINEER (Jail)			0.00		55,972.80	58,198.40	58,198.40
1215-004 SENIOR NETWORK ENGINEER (Jail)			0.00		71,604.00	74,432.80	74,432.80
1220-001 DATABASE ADMINISTRATOR (Jail)			0.00		76,003.20	79,029.60	79,029.60
101-12-421-51109 Vacancy Adjustment - Information Sy	0.00	0.00	-81,345.73	0.00	0.00	-115,543.80	-117,840.56
101-12-421-51201 FICA -Information Systems	100,932.62	111,952.13	119,162.62	109,427.27	163,354.98	170,795.85	174,158.05
Line Item Detail							
Base Amount			119,162.62		136,272.75	142,639.57	146,001.77
Jail IS Support			0.00		27,082.23	28,156.28	28,156.28
101-12-421-51211 LAGERS - Information Systems	110,253.25	111,544.52	118,728.25	114,119.45	151,933.53	158,877.08	160,035.59
Line Item Detail							
Base Amount			118,728.25		126,444.38	132,377.06	133,535.57
Jail IS Support			0.00		25,489.15	26,500.02	26,500.02
101-12-421-51221 Group Insurance - Information Syster	200,223.68	238,071.02	238,071.02	236,676.17	330,496.27	330,496.27	339,444.16
Line Item Detail							
Base Amount			238,071.02		284,506.75	284,506.75	293,454.64
Jail IS Support			0.00		45,989.52	45,989.52	45,989.52
101-12-421-51301 Worker's Compensation - Informatior	1,844.11	2,195.14	2,336.51	2,446.84	0.00	0.00	0.00
Line Item Detail							
Base Amount			2,336.51		0.00	0.00	0.00
101-12-421-51503 Uniform Allowance - Information Syst	744.00	750.00	750.00	738.00	1,000.00	1,000.00	1,000.00
Total Salaries and Benefits	**1,789,374.23**	**1,927,939.35**	**1,955,384.09**	**1,946,482.79**	**2,902,458.50**	**2,774,051.29**	**2,829,173.53**
101-12-421-52228 Internet Line Charges - Information S	21,500.73	23,878.00	23,878.00	23,251.96	54,327.48	54,327.48	54,327.48
Line Item Detail							
AT&T DSL-POTS fire suppression $125.00		2,364.00	2,364.00		2,812.68	2,812.68	2,812.68
Mediacom Public Access $355.90		4,522.00	4,522.00		4,522.80	4,522.80	4,522.80
MIS $1,825		16,992.00	16,992.00		16,992.00	16,992.00	16,992.00
Sheriff Office and Jail line charges (1/2 year)			0.00		30,000.00	30,000.00	30,000.00
Total Contractual	**21,500.73**	**23,878.00**	**23,878.00**	**23,251.96**	**54,327.48**	**54,327.48**	**54,327.48**
101-12-421-53301 Training & Meetings-Information Syst	3,213.57	68,640.00	33,640.00	32,851.00	72,100.00	34,600.00	34,600.00
Line Item Detail							
CBT Nuggets-various online technical training		2,640.00	2,640.00		1,500.00	1,500.00	1,500.00
GIS Training		2,000.00	0.00		1,100.00	1,100.00	1,100.00
Programmer training		2,000.00	0.00		7,500.00	7,500.00	7,500.00
Microsoft Training-client and server		20,000.00	0.00		7,500.00	7,500.00	7,500.00
Basic and advanced network training		20,000.00	10,000.00		22,500.00	0.00	0.00
Cybersecurity training		10,000.00	10,000.00		7,500.00	7,500.00	7,500.00
Genetec certifications-required to support camera and access system		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Dell/EMC backup solution		10,000.00	10,000.00		7,500.00	7,500.00	7,500.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
Miscellaneous manuals and training		1,000.00	0.00		1,000.00	1,000.00	1,000.00
VMWare VCP					7,500.00	0.00	0.00
Audio Visual: Creston					7,500.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**3,213.57**	**68,640.00**	**33,640.00**	**32,851.00**	**72,100.00**	**34,600.00**	**34,600.00**
101-12-421-54401 Maintenance - Information Systems	442,192.43	573,252.89	533,252.89	421,777.00	690,600.68	680,600.68	680,700.68
Line Item Detail							
Financial software support - Eden		50,753.14	50,753.14		52,275.73	52,275.73	52,275.73
Time and Attendance		8,286.41	8,286.41		9,268.18	9,268.18	9,268.18
MS SQL w/SA cores Jail & Financial 8 total		14,069.76	14,069.76		14,069.76	14,069.76	14,069.76
Cisco MFA (formerly RSA)		13,173.60	13,173.60		31,960.00	31,960.00	31,960.00
MS Windows SA contract		44,964.63	44,964.63		36,184.98	36,184.98	36,184.98
MS Windows Server end user Client licensing					23,940.00	23,940.00	23,940.00
MS System Configuration SA contract		23,310.00	23,310.00		23,230.00	23,230.00	23,230.00
MS Exchange-email		32,781.60	32,781.60		33,723.60	33,723.60	33,723.60
Encryption for email		2,123.52	2,123.52		2,123.52	2,123.52	2,123.52
Mobility and Intune for email		812.88	812.88		901.49	901.49	901.49
MS O365 G3-Teams		7,498.32	7,498.32		7,096.32	7,096.32	7,096.32
MS CIS Datacenter SA contract 64 ea through 9-30-2022		16,435.17	16,435.17		0.00	0.00	0.00
MS CIS Datacenter SA contract 64 ea through 9-30-2023					16,435.17	16,435.17	16,435.17
MS Visio		707.40	707.40		848.88	848.88	848.88
MS PowerBI					268.92	268.92	268.92
Interact - MSA - Jail tracker		28,454.97	28,454.97		29,556.47	29,556.47	29,556.47
Niche - City of Springfield		50,400.00	50,400.00		53,988.48	53,988.48	53,988.48
UPS support		15,500.00	15,500.00		39,500.00	39,500.00	39,500.00
Fire system support/monitoring		4,000.00	4,000.00		6,000.00	6,000.00	6,000.00
Air conditioning support		6,106.00	6,106.00		4,000.00	4,000.00	4,000.00
Server hardware/software other		7,200.00	7,200.00		7,200.00	7,200.00	7,200.00
Vmware		16,800.00	16,800.00		13,430.56	13,430.56	13,430.56
Vmware Workstation Pro		200.00	200.00		160.76	160.76	160.76
Data Domain, Networker		18,472.57	18,472.57		18,472.57	18,472.57	18,472.57
Miscellaneous Programmer software support		17,000.00	17,000.00		19,740.23	19,740.23	19,740.23
Hardware/peripheral repair and replacements		20,000.00	15,000.00		25,000.00	20,000.00	20,000.00
ESRI		4,431.68	4,431.68		9,258.67	9,258.67	9,258.67
Cisco umbrella antivirus		15,000.00	15,000.00		15,000.00	15,000.00	15,000.00
Work order and asset software support		4,287.59	4,287.59		4,287.59	4,287.59	4,287.59
Surveillance system software/support camera hardware		5,000.00	5,000.00		63,378.00	63,378.00	63,378.00
DSX software/hardware support access card		915.00	915.00		0.00	0.00	0.00
SSL Wildcard LAN certificate, domain name, .GOV registration, googl		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
Cerberus FTP		750.00	750.00		750.00	750.00	750.00
AutoCAD subscription/support		2,136.20	2,136.20		2,095.51	2,095.51	2,095.51
HR DBSquared support, CivicHR		8,533.00	8,533.00		8,788.99	8,788.99	8,788.99
Redhat software support		550.00	550.00		566.50	566.50	566.50
Adobe Software Subscription		2,774.52	2,774.52		5,174.88	5,174.88	5,174.88
End of Life for MS Office		60,333.75	60,333.75		59,462.00	59,462.00	59,462.00
Sophos Endpoint Antivirus Protection-5 year		2,079.00	2,079.00		0.00	0.00	0.00
SolarWinds log and event manager		7,912.18	7,912.18		11,415.00	11,415.00	11,415.00
EMC Back up supplies/magnetic tape/support		8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
Vendor labor and consult costs		50,000.00	15,000.00		20,000.00	15,000.00	15,000.00
New Jail - MS Windows SA contract			0.00		5,566.92	5,566.92	5,566.92
New Jail - Cisco umbrella			0.00		3,048.00	3,048.00	3,048.00
One Password					2,933.00	2,933.00	2,933.00
MS Exc & other subscriptions: HC Campus Sec							100.00
101-12-421-54405 Telephone Maintenance - Informatior	73,169.10	121,517.46	116,495.00	90,925.00	140,217.80	129,560.34	129,863.10
Line Item Detail							
Cisco phone and network support $69,035.40		70,067.85	70,067.85		74,605.49	74,605.49	74,605.49
Webex moved from 54401		2,913.60	2,913.60		2,913.60	2,913.60	2,913.60
Veriphy phone tracking/reporting software		2,025.00	2,025.00		2,604.00	2,604.00	2,604.00
Informacast software		6,146.01	6,146.01		6,184.50	6,184.50	6,184.50
SecureLink, log and event manager		12,000.00	12,000.00		15,623.01	15,623.01	15,623.01
Network supplies		13,365.00	13,365.00		14,000.00	13,365.00	13,365.00
Hardware; Telephones, A/Ps, projectors repair and replacements		15,000.00	9,977.54		15,000.00	9,977.54	9,977.54
New Jail - Cisco phone and network support (WebEx video)			0.00		4,287.20	4,287.20	4,287.20
Hardware; Telephones, A/Ps, projectors repair and replacements			0.00		5,000.00	0.00	0.00
Desk Phone - HC Campus Security							302.76
Total Maintenance	**515,361.53**	**694,770.35**	**649,747.89**	**512,702.00**	**830,818.48**	**810,161.02**	**810,563.78**
101-12-421-55501 Office Supplies - Information System:	1,779.31	1,500.00	1,500.00	2,575.00	1,500.00	1,500.00	1,500.00
Line Item Detail							
Miscellaneous Office supplies		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
101-12-421-55505 Computer Supplies - Information Sys	5,880.53	6,000.00	5,000.00	19,188.00	6,000.00	6,000.00	6,215.80
Line Item Detail							
Miscellaneous IS stock/inventory		3,000.00	2,000.00		3,000.00	3,000.00	3,000.00
IS Supplies		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
Printer (HP 9015e inkjet) - HC Campus Security							215.80
Total Supplies	**7,659.84**	**7,500.00**	**6,500.00**	**21,763.00**	**7,500.00**	**7,500.00**	**7,715.80**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-12-421-56612 Equipment - Information Systems	15,993.19	125,746.00	110,926.15	91,909.00	866,744.64	109,954.30	830,579.79
Line Item Detail							
Desktop computer replacements, 5 year phase. Not including Assess		40,800.00	40,800.00		121,500.00	0.00	121,500.00
VM Server Cluster					240,000.00	0.00	240,000.00
Laptop replacements for non-rugged laptops		25,000.00	25,000.00		35,000.00	0.00	35,000.00
RSA for campus wide MFA		59,946.00	0.00		0.00	0.00	0.00
PAdmin - Desktop computers for new hires			4,000.00		0.00	0.00	0.00
PAdmin - Fobs for out-of-office access (new Ees)			385.00		0.00	0.00	0.00
PAdmin - SEM Applications Inc-Public Admin computer system			14,100.00		0.00	0.00	0.00
PAdmin - New monitors			500.00		0.00	0.00	0.00
ResMan - New employee workstations (2)			4,000.00		0.00	0.00	0.00
CampSec - Panasonic Toughbook Laptop for additional Campus Security Deputies			3,141.15		0.00	0.00	0.00
PA: 4 APAs, 2 Clerks (SPD body cams) - Computers			19,000.00		0.00	0.00	0.00
Cisco network replacements switch/wireless (EOL)			0.00		215,290.34	0.00	215,290.34
Dell EMC Unity, DPS and Isilon Lease Agreement			0.00		109,954.30	109,954.30	109,954.30
CF 54 Panasonic laptop computers phase 3			0.00		45,000.00	0.00	65,000.00
Campus Security expansions			0.00		15,000.00	0.00	0.00
PSC: Dell Unity Storage Expansion					35,000.00	0.00	35,000.00
Physical Server Replacement(s)					40,000.00	0.00	0.00
SolarWinds: Systems Tool Addon					10,000.00	0.00	0.00
2 Proximity card readers - Morgue/Med Examiner's office					0.00	0.00	4,500.00
Laptop (windows/MS Ofc)+dock-HC Campus Sec							4,335.15
101-12-421-56613 Telecommunications - Information Sy	9,996.25	10,000.00	10,000.00	10,000.00	25,000.00	25,000.00	25,000.00
Line Item Detail							
New expansion and additions to telecommunication system		10,000.00	10,000.00		5,000.00	5,000.00	5,000.00
Cisco phone units replace EOL equipment			0.00		20,000.00	20,000.00	20,000.00
Total Capital and Equipment	**25,989.44**	**135,746.00**	**120,926.15**	**101,909.00**	**891,744.64**	**134,954.30**	**855,579.79**
Total Information Systems	**2,363,099.34**	**2,858,473.70**	**2,790,076.13**	**2,638,959.75**	**4,758,949.10**	**3,815,594.09**	**4,591,960.38**

This page intentionally left blank.

Emergency Management

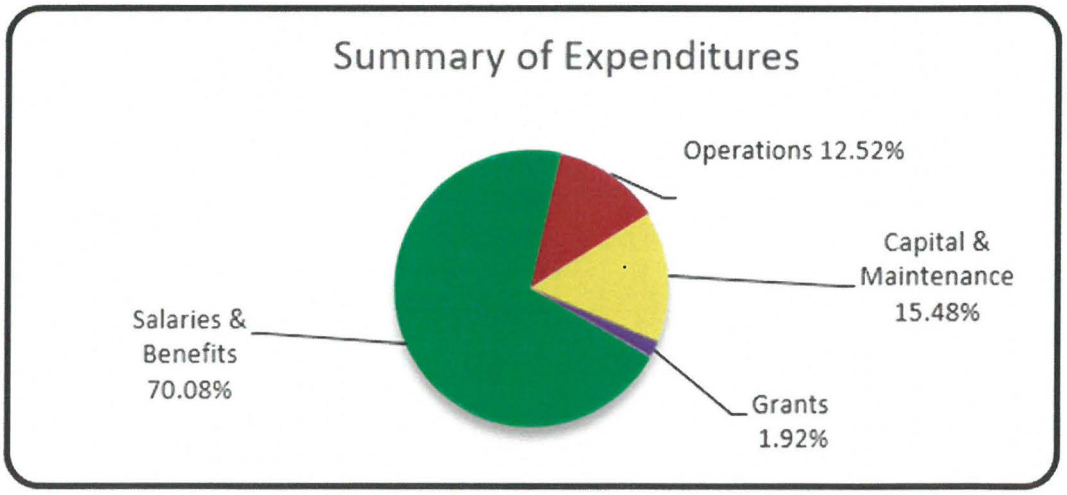
Program Description

The vision of the Springfield-Greene County Office of Emergency Management is to be the most disaster-resilient community in America. To achieve this, the Springfield-Greene County Emergency Management Program, with community stakeholders, strives to be a national model of best practices in mitigation, preparedness, response, and recovery against high-impact events to reduce loss of life, damage to property and harm to the environment. The Springfield-Greene County Emergency Management Program will also strive to lead enhanced regionalization of emergency management across Southwest Missouri.

Budget Highlights

- 1.19% of General Fund Budget
- Capital: Replace training room projectors with large screen TVs and (9) Creston CP4 Control Processors plus install/programming

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 512,985	$ 606,506	$ 693,306
Operations:			
Contractual	$ 99,344	$ 96,087	$ 112,574
Training & Meetings	$ 1,321	$ 3,588	$ 6,285
Supplies	$ 4,098	$ 4,585	$ 4,750
Other	$ 469	$ 50	$ 250
Total Operations	$ 105,233	$ 104,310	$ 123,859
Capital & Maintenance:			
Capital	$ 14,634	$ 371,092	$ 28,500
Maintenance	$ 73,964	$ 69,497	$ 124,630
Total Capital & Maintenance	$ 88,598	$ 440,589	$ 153,130
Grants	$ 38,990	$ 23,244	$ 18,987
TOTAL	$ 745,805	$ 1,174,648	$ 989,282



Emergency Management

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Emergency Management Director	21	1	1	1
Deputy Director	17	1	1	1
Public Information Officer	15	1	1	1
Network Engineer	15	1	1	1
Administrative Services Manager	12	1	1	1
Emergency Management Specialist - Planning	11	1	1	1
Emergency Management Specialist - Exercise &	11	1	1	1
Emergency Management Specialist - Logistics	11	1	1	1
Administrative Assistant	8	1	1	1
Total		**9**	**9**	**9**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-41-431-51102 Salary - Emergency Management	393,811.43	478,681.15	479,471.20	443,195.86	496,298.40	515,923.20	515,923.20
Line Item Detail							
Increase Administrative Services Manager to Grade 12 (Incl S&B)		11,226.62	0.00		0.00	0.00	0.00
Increase Emer. Mgmt Specialist-Logistics to Grade 13 (Incl S&B)		7,447.44	0.00		0.00	0.00	0.00
Increase Emer. Mgmt Specialist-Planning to Grade 13 (Incl S&B)		7,447.44	0.00		0.00	0.00	0.00
Increase Emer. Mgmt Specialist-Exercise/Trng to Grade 13 (Incl S&B)		7,894.29	0.00		0.00	0.00	0.00
Increase Administrative Assistant to Grade 8 (Incl S&B)		2,550.96	0.00		0.00	0.00	0.00
1218-001 NETWORK ENGINEER		51,989.60	55,328.00		56,836.00	59,072.00	59,072.00
3001-001 EMERGENCY MANAGEMENT DIRECTOR		97,240.00	103,500.80		106,288.00	110,500.00	110,500.00
3003-001 DEPUTY DIRECTOR		60,642.40	64,542.40		65,322.40	67,901.60	67,901.60
3004-001 ADMINISTRATIVE SERVICES MANAGER		37,596.00	46,602.40		47,923.20	49,816.00	49,816.00
3005-001 EMERG MGT SPECIALIST- LOGISTICS		37,658.40	40,071.20		40,549.60	42,161.60	42,161.60
3006-001 EMERG MGT SPECIALIST - PLANNING		37,658.40	40,071.20		48,006.40	49,899.20	49,899.20
3006-002 EMERG MGT SPECIALIST - EXERCISE & TRAINING		39,988.00	42,556.80		43,024.80	44,740.80	44,740.80
3009-001 PUBLIC INFORMATION OFFICER		51,220.00	54,527.20		55,172.00	57,356.00	57,356.00
3010-001 ADMINISTRATIVE ASSISTANT		28,121.60	32,271.20		33,176.00	34,476.00	34,476.00
101-41-431-51201 FICA - Emergency Management	29,206.72	33,821.74	36,679.55	32,585.57	37,966.81	39,468.11	39,468.11
101-41-431-51211 LAGERS -Emergency Management	24,769.21	34,927.03	37,878.21	32,514.02	35,733.48	37,146.47	37,146.47
101-41-431-51221 Group Insurance - Emergency Manag	54,900.20	77,827.32	77,827.32	87,463.53	88,840.08	88,840.08	88,840.08
101-41-431-51301 Workmen's Comp.- Emergency Mana	8,779.11	10,634.49	11,331.31	9,357.37	10,271.18	10,678.04	10,678.04
101-41-431-51503 Uniform Allowance - Emergency Man	1,518.21	1,600.00	1,250.00	1,389.28	2,200.00	1,250.00	1,250.00
Total Salaries and Benefits	**512,984.88**	**637,491.73**	**644,437.59**	**606,505.63**	**671,309.95**	**693,305.90**	**693,305.90**
101-41-431-52212 Building & Liability Insurance OEM	30,845.34	24,000.00	20,050.00	20,935.72	26,000.00	26,000.00	26,000.00
101-41-431-52221 Utilities - Emergency Management	46,265.81	48,000.00	45,000.00	52,984.00	64,000.00	55,500.00	55,500.00
101-41-431-52225 Telephone - Emergency Managemen	19,599.91	21,000.00	21,000.00	20,598.00	24,000.00	24,000.00	24,000.00
Line Item Detail							
Base amount		16,680.00	16,680.00		19,680.00	19,680.00	19,680.00
Mobile Comm (2 @ $60, 5 @ $40, 2 @ $20)		4,320.00	4,320.00		4,320.00	4,320.00	4,320.00
101-41-431-52247 EMAP On-Site Assessment	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Management	884.84	2,800.00	1,650.00	226.00	3,000.00	3,000.00	3,000.00
101-41-431-52249 Public Education - Emergency Manag	1,748.35	2,578.00	1,950.00	1,243.00	2,574.00	2,574.00	2,574.00
101-41-431-52250 CERT Community Response - Emerg	0.00	2,500.00	0.00	0.00	1,000.00	1,000.00	1,000.00
101-41-431-52257 Legal Counsel - Emergency Manager	0.00	500.00	500.00	100.00	500.00	500.00	500.00
Total Contractual	**99,344.25**	**102,378.00**	**90,150.00**	**96,086.72**	**121,074.00**	**112,574.00**	**112,574.00**
101-41-431-53301 Training & Meetings-Emergency Man	830.25	5,350.00	1,110.00	2,320.00	5,235.00	5,235.00	5,235.00
Line Item Detail							
EMI Training		550.00	310.00		775.00	775.00	775.00
SEMA Conference		800.00	800.00		850.00	850.00	850.00
Per diem and mileage		4,000.00	0.00		3,610.00	3,610.00	3,610.00
101-41-431-53306 Dues & Subscriptions - Emergency M	491.24	760.00	760.00	1,268.00	1,050.00	1,050.00	1,050.00
Total Travel,Training,Dues & Subscriptions	**1,321.49**	**6,110.00**	**1,870.00**	**3,588.00**	**6,285.00**	**6,285.00**	**6,285.00**
101-41-431-54401 Office Equip.Maint. - Emergency Mgr	38,201.23	69,090.00	59,790.00	36,736.00	60,340.00	44,000.00	46,500.00
Line Item Detail							
Base amount		67,590.00	58,290.00		58,840.00	42,500.00	45,000.00
Radio Maintenance		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	11,329.25	52,928.00	51,130.00	10,361.00	51,130.00	23,800.00	51,130.00
Line Item Detail							
Computer maintenance		38,637.44	37,330.00		37,330.00	10,000.00	37,330.00
Audiovisual and low voltage maintenance		14,290.56	13,800.00		13,800.00	13,800.00	13,800.00
101-41-431-54406 Other Maintenance - Emergency Mgr	24,433.41	17,000.00	17,000.00	22,400.00	27,000.00	17,000.00	27,000.00
Total Maintenance	**73,963.89**	**139,018.00**	**127,920.00**	**69,497.00**	**138,470.00**	**84,800.00**	**124,630.00**
101-41-431-55501 Office Supplies - Emergency Manage	3,876.88	2,000.00	2,000.00	3,553.00	3,500.00	3,500.00	3,500.00
101-41-431-55521 Postage - Emergency Management	89.40	250.00	250.00	10.00	250.00	250.00	250.00
101-41-431-55524 Printing - Emergency Management	131.68	750.00	750.00	1,022.00	1,000.00	1,000.00	1,000.00
Total Supplies	**4,097.96**	**3,000.00**	**3,000.00**	**4,585.00**	**4,750.00**	**4,750.00**	**4,750.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-41-431-56611 Capital - Emergency Management	14,634.47	73,722.00	95,000.00	371,092.00	298,193.00	97,800.00	28,500.00
Line Item Detail							
Outdoor Warning System		0.00	30,000.00		0.00	0.00	0.00
Tow vehicle for OEM: moved from Veh Svc Capital			60,000.00		0.00	0.00	0.00
Chevy Silverado 1500 (replace Impala)		31,490.00	0.00		0.00	0.00	0.00
Chevy Colorado (replace Durango)		34,532.00	0.00		0.00	0.00	0.00
CIC computer replacements		2,700.00	0.00		0.00	0.00	0.00
Staff computer replacements		5,000.00	5,000.00		0.00	0.00	0.00
Canon printer/plotter (refresh existing plotter)					2,700.00	0.00	0.00
Fellow/McDaniel Lake Outdoor Sirens - HMGP-BRIC Match 75%/25%					37,800.00	37,800.00	0.00
(9) Crestron CP4 Control Processors + Install/Programming					39,270.00	0.00	4,500.00
(91) Matrix Fiber Optic Control Boxes @ $650					59,150.00	0.00	0.00
(2) NEC Laser LCD Projectors with lens (training room)					24,000.00	0.00	0.00
Replace training room projectors with large screen TVs					0.00	0.00	24,000.00
(1) MS Surface tablet					1,000.00	0.00	0.00
(9) NEC E438 43" Displays (EOC POD Refresh)					6,921.00	0.00	0.00
(2) NEC E558 55" Displays (EOC front wall refresh)					2,218.00	0.00	0.00
(6) NEC E658 65" Displays (EOC uppper video wall)					7,134.00	0.00	0.00
Build out Dorm Room (as part of IS remodel)					6,000.00	0.00	0.00
Vehicle - replacement for Trailblazer					52,000.00	0.00	0.00
2022 F450 replacement - budget carryover					60,000.00	60,000.00	0.00
Total Capital and Equipment	**14,634.47**	**73,722.00**	**95,000.00**	**371,092.00**	**298,193.00**	**97,800.00**	**28,500.00**
101-41-431-57715 Purchases for Resale	468.99	250.00	250.00	50.00	250.00	250.00	250.00
Total Other	**468.99**	**250.00**	**250.00**	**50.00**	**250.00**	**250.00**	**250.00**
101-41-431-58812 Domestic Preparedness - Emergency	5,715.25	6,000.00	6,000.00	6,079.00	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	2,613.54	0.00	0.00	0.00	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	14,483.93	15,245.00	15,245.00	17,165.00	12,987.00	12,987.00	12,987.00
Line Item Detail							
Base amount		15,245.00	15,245.00		12,987.00	12,987.00	12,987.00
101-41-431-58819 District O Recycling Grant	1,460.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grants	**24,272.72**	**21,245.00**	**21,245.00**	**23,244.00**	**18,987.00**	**18,987.00**	**18,987.00**
Total Emergency Mgmt	**731,088.65**	**983,214.73**	**983,872.59**	**1,174,648.35**	**1,259,318.95**	**1,018,751.90**	**989,281.90**

Pre-Disaster Mitigation

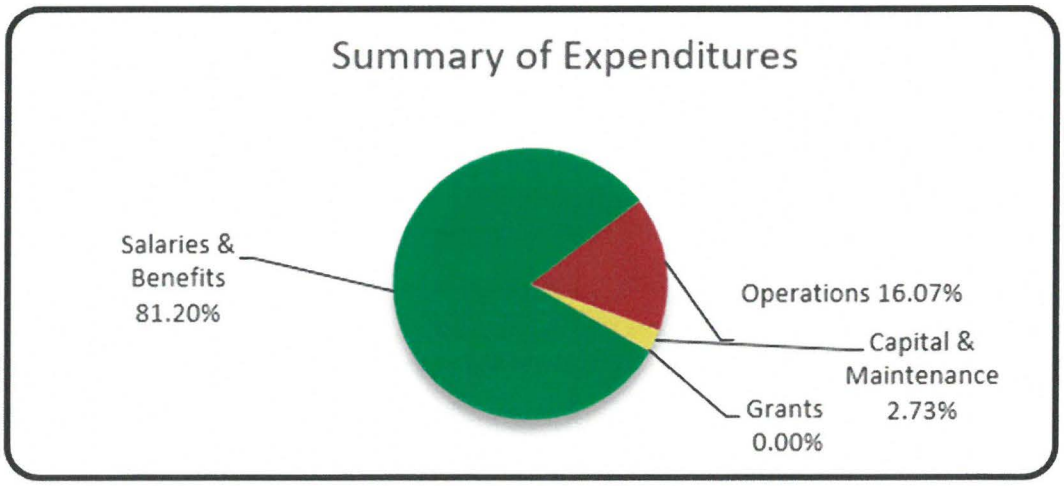
Program Description

Services provided to the following area municipalities: City of Ash Grove, City of Willard, City of Battlefield, & City of Strafford. Services will include: Mitigation planning, writing jurisdictional EOP's, approval of EOP with State, Nims training, jurisdictional training courses, jurisdictional exercises, provide public education seminars & presentations, recommend improvements to the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

Budget Highlights

- 0.09% of General Fund Budget
- Computer refresh for technology and equipment

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 57,220	$ 41,650	$ 59,491
Operations:			
Contractual	$ 680	$ 1,920	$ 9,800
Training & Meetings	$ 530	$ 908	$ 1,075
Supplies	$ 1,236	$ 780	$ 900
Other	$ -	$ -	$ -
Total Operations	$ 2,446	$ 3,608	$ 11,775
Capital & Maintenance:			
Capital	$ 1,472	$ -	$ 2,000
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 1,472	$ -	$ 2,000
Grants	$ -	$ -	$ -
TOTAL	$ 61,137	$ 45,258	$ 73,266



Pre-Disaster Mitigation

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Emergency Management Specialist - Planning	11	1	1	1
Total		**1**	**1**	**1**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-41-432-51102 Salary - Pre-Disaster EMO	37,294.40	45,775.13	40,716.00	30,370.00	40,549.60	42,161.60	42,161.60
Line Item Detail							
Increase Emer. Mgmt Specialist-Planning to Grade 13 (Incl S&B)		7,534.33	0.00		0.00	0.00	0.00
3008-001 EMERGENCY MGT SPECIALIST		38,240.80	40,716.00		40,549.60	42,161.60	42,161.60
101-41-432-51201 FICA - Pre-Disaster EMO	2,554.24	2,925.42	3,114.77	2,223.56	3,102.04	3,225.36	3,225.36
101-41-432-51211 LAGERS - Pre-Disaster EMO	3,132.74	3,021.02	3,216.56	629.99	2,919.57	3,035.64	3,035.64
101-41-432-51221 Group Insurance - PreDisaster EMO	13,054.56	14,111.28	14,111.28	6,972.38	10,743.36	10,743.36	10,743.36
101-41-432-51301 Worker's Compensation-PreDisaster	1,183.60	1,453.15	1,547.21	1,269.00	0.00	0.00	0.00
101-41-432-51503 Uniform Allowance - Pre-Disaster EM	0.00	100.00	100.00	185.00	325.00	325.00	325.00
Total Salaries and Benefits	**57,219.54**	**67,386.00**	**62,805.82**	**41,649.93**	**57,639.57**	**59,490.96**	**59,490.96**
101-41-432-52201 Contract Labor - Pre-Disaster EMO	0.00	9,000.00	9,000.00	1,500.00	9,000.00	0.00	9,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	680.00	700.00	700.00	420.00	800.00	800.00	800.00
Total Contractual	**680.00**	**9,700.00**	**9,700.00**	**1,920.00**	**9,800.00**	**800.00**	**9,800.00**
101-41-432-53301 Training & Meetings - Pre-Disaster E	530.12	975.00	975.00	908.00	1,075.00	1,075.00	1,075.00
Total Travel,Training,Dues & Subscriptions	**530.12**	**975.00**	**975.00**	**908.00**	**1,075.00**	**1,075.00**	**1,075.00**
101-41-432-55501 Supplies - Pre-Disaster EMO	1,236.26	700.00	700.00	780.00	900.00	900.00	900.00
Total Supplies	**1,236.26**	**700.00**	**700.00**	**780.00**	**900.00**	**900.00**	**900.00**
101-41-432-56611 Equipment - Pre-Disaster EMO	1,471.54	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Technology-Equipment PreDisaster		0.00	0.00		2,000.00	2,000.00	2,000.00
Total Capital and Equipment	**1,471.54**	**0.00**	**0.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**
Total Pre-Disaster Emergenc Mgmt Services	**61,137.46**	**78,761.00**	**74,180.82**	**45,257.93**	**71,414.57**	**64,265.96**	**73,265.96**

This page intentionally left blank.

County Administrator

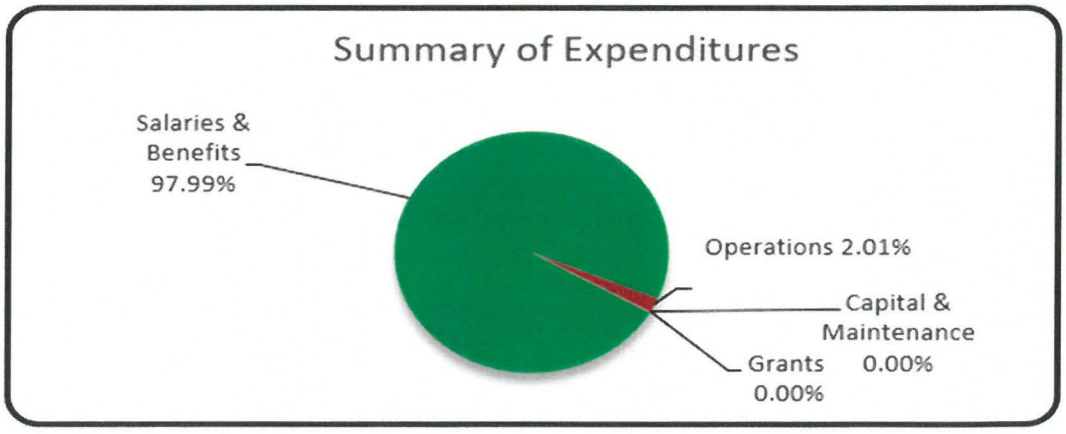
Program Description

The County Administrator services to plan, direct, and supervise functions of all offices and departments which fall directly under the jurisdiction of the Greene County Commission. These include the County Highway Department, Resource Management Department, Emergency Management Office, Information Systems, Human Resources, Budget Office, Pretrial Services, General Services, and Purchasing. The County Administrator also coordinates County Commission policies, initiatives, and activities with other County offices and other governmental entities and agencies and maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

Budget Highlights

- 0.30% of General Fund Budget
- Slight increases to Training/Meetings and Dues/Subscriptions

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 206,530	$ 232,764	$ 245,340
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ 1,826	$ 3,122	$ 5,023
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ 1,826	$ 3,122	$ 5,023
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
TOTAL	$ 208,357	$ 235,886	$ 250,363



County Administrator

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
County Administrator	25	1	1	1
Executive Assistant	12	1	1	1
Secretary II	8	0	1	1
Secretary I	7	1	0	0
Total		**3**	**3**	**3**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-13-441-51102 Salary - County Administrator	158,016.92	167,698.48	181,038.00	177,767.69	198,394.10	189,662.20	189,662.20
Line Item Detail							
Adjust Manager Salaries (Incl S&B)					15,980.70	0.00	0.00
Increase Executive Assistant to Grade 12 (Incl S&B)		3,597.80	0.00		0.00	0.00	0.00
1014-001 EXECUTIVE ASSISTANT		38,178.40	47,340.80		45,094.40	46,904.00	46,904.00
1015-001 SECRETARY I		28,984.80	0.00		0.00	0.00	0.00
1016-001 SECRETARY II		2,081.68	32,749.60		33,633.60	34,954.40	34,954.40
1601-001 COUNTY ADMINISTRATOR		94,855.80	100,947.60		103,685.40	107,803.80	107,803.80
101-13-441-51201 FICA-County Administrator	12,158.37	12,394.46	13,849.40	13,607.56	14,195.60	14,750.14	14,750.14
101-13-441-51211 LAGERS - County Administrator	13,538.22	12,799.50	14,302.00	14,333.99	13,133.77	13,655.68	13,655.68
101-13-441-51221 Group Insurance -County Administrat	22,615.47	25,749.57	25,749.57	26,770.41	27,272.19	27,272.19	27,272.19
101-13-441-51301 Worker's Compensation - County Adı	201.40	243.03	271.55	284.37	0.00	0.00	0.00
Total Salaries and Benefits	**206,530.38**	**218,885.04**	**235,210.52**	**232,764.02**	**252,995.66**	**245,340.21**	**245,340.21**
101-13-441-53301 Training & Meetings-County Administ	1,132.00	4,105.00	4,105.00	2,304.00	4,180.00	4,180.00	4,180.00
Line Item Detail							
Community leadership Chamber trip		3,000.00	3,000.00		3,000.00	3,000.00	3,000.00
State Conference		700.00	700.00		750.00	750.00	750.00
Good Morning Springfield		250.00	250.00		250.00	250.00	250.00
Future of Water Conference		80.00	80.00		80.00	80.00	80.00
Salute to MO		40.00	40.00		50.00	50.00	50.00
Annual Membership Luncheon		35.00	35.00		50.00	50.00	50.00
101-13-441-53306 Dues & Subscriptions - County Admir	694.25	819.00	819.00	818.00	843.00	843.00	843.00
Line Item Detail							
APA Membership		375.00	375.00		394.00	394.00	394.00
MO Chapter Dues		94.00	94.00		99.00	99.00	99.00
AICP		175.00	175.00		175.00	175.00	175.00
Nat'l Assn of County Administrators		175.00	175.00		175.00	175.00	175.00
Total Travel,Training,Dues & Subscriptions	**1,826.25**	**4,924.00**	**4,924.00**	**3,122.00**	**5,023.00**	**5,023.00**	**5,023.00**
Total Capital and Equipment		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total County Administrator	**208,356.63**	**223,809.04**	**240,134.52**	**235,886.02**	**258,018.66**	**250,363.21**	**250,363.21**

This page intentionally left blank.

Building Operations

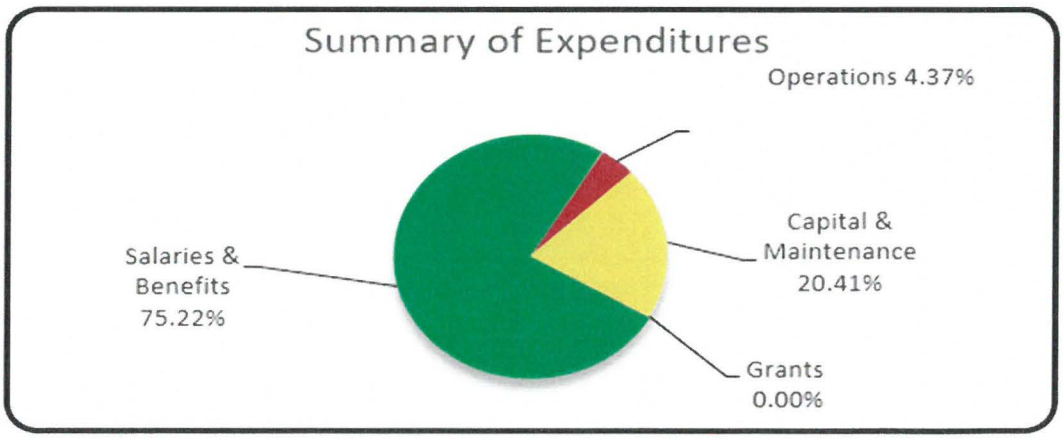
Program Description

Building Operations is responsible for the maintenance and repair of County buildings including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

Budget Highlights

- 3.13% of General Fund Budget
- Personnel: Added Maintenance Mechanic III, custodian positions
- Special Projects: Courthouse-Renovate the UPS room, replace Collectors/County Clerks AC unit; Judicial Courts-Change out mechanical locks and build sump around boiler room; PSC-replace carpet in lobby
- Capital: Vehicle replacement, computers, sewer camera, carpet machine, CC17XP Trident, floor scrubber, trailer and mowers for jail crew

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 1,107,690	$ 1,570,590	$ 1,951,166
Operations:			
Contractual	$ 10,934	$ 12,331	$ 18,288
Training & Meetings	$ 101	$ 790	$ 6,000
Supplies	$ 71,882	$ 79,649	$ 89,137
Other	$ -	$ -	$ -
Total Operations	$ 82,917	$ 92,771	$ 113,425
Capital & Maintenance:			
Capital	$ 58,542	$ 66,912	$ 98,564
Maintenance	$ 722,237	$ 522,698	$ 430,930
Total Capital & Maintenance	$ 780,779	$ 589,610	$ 529,494
Grants	$ -	$ -	$ -
TOTAL	$ 1,971,386	$ 2,252,970	$ 2,594,085



Building Operations

Personnel Data

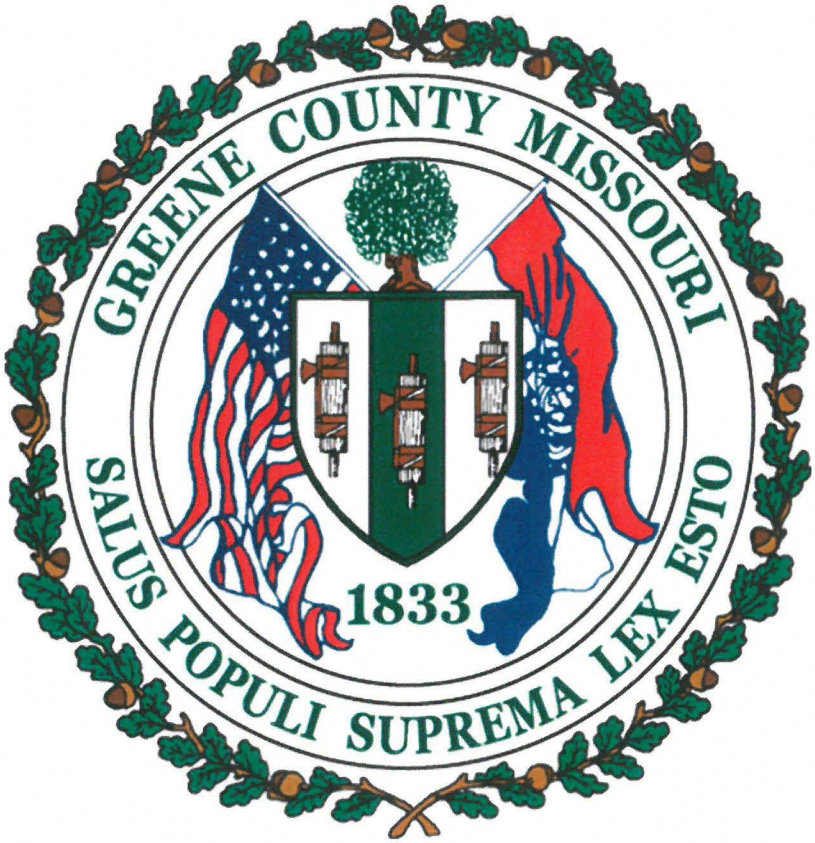
	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Superintendent Building Operations	17	1	1	1
Assistant Superintendent	15	1	1	1
Maintenance Mechanic IV Lead	13	1	1	1
Maintenance Mechanic IV	11	2	5	5
Maintenance Mechanic III	10	5	5	6
Coordinator, Administrative	10	0	0	1
Coordinator, Administrative	9	1	1	0
Maintenance Mechanic II	9	5	7	7
Custodian II	8	0	0	1
Administrative Assistant/CMMS	8	1	1	1
Custodian II	7	1	1	0
Custodian	7	12	12	14
Total		**30**	**35**	**38**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-13-442-51102 Salary - Building Operations	702,141.65	746,210.20	838,728.80	777,697.15	1,840,993.32	1,324,200.80	1,462,260.80
Line Item Detail							
Continue 3-Step Hiring Policy into 2023 (Incl S&B)					3,195.86	0.00	0.00
Adjust Grade of Admin Coordinator from 9 to 10 (Incl S&B)					3,395.42	0.00	0.00
Custodian (Grade 7) (Incl S&B)					42,909.73	0.00	29,452.80
Custodian (Grade 7) (Incl S&B)					42,909.73	0.00	29,452.80
Custodian (Grade 7) (Incl S&B)					42,909.73	0.00	0.00
Custodian (Grade 7) (Incl S&B)					42,909.73	0.00	0.00
Custodian (Grade 7) (Incl S&B)					42,909.73	0.00	0.00
Maintenance Mechanic III (Grade 10) (Incl S&B)					51,757.92	0.00	37,086.40
Maintenance Mechanic III (Grade 10) (Incl S&B)					51,757.92	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)					48,538.23	0.00	34,340.80
Maintenance Mechanic II (Grade 9) (Incl S&B)					48,538.23	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)					48,538.23	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)					48,538.23	0.00	0.00
Maintenance Mechanic II (Grade 9) (Incl S&B)					48,538.23	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN		66,300.00	70,584.80		72,508.80	75,379.20	75,379.20
1802-001 ASSISTANT SUPERINTENDENT		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
1803-002 CUSTODIAN		24,460.80	30,368.00		29,837.60	31,033.60	31,522.40
1803-003 CUSTODIAN		24,076.00	29,941.60		30,763.20	31,980.00	31,980.00
1803-006 CUSTODIAN		27,154.40	33,737.60		29,837.60	31,033.60	31,522.40
1803-007 CUSTODIAN		24,460.80	30,368.00		28,329.60	29,452.80	31,283.20
1803-008 CUSTODIAN		25,230.40	31,304.00		32,146.40	33,425.60	33,425.60
1803-009 CUSTODIAN		24,856.00	30,846.40		31,688.80	32,947.20	32,947.20
1803-010 CUSTODIAN		24,856.00	30,846.40		31,688.80	32,947.20	32,947.20
1803-011 CUSTODIAN		23,566.40	29,286.40		29,837.60	31,033.60	31,522.40
1803-012 CUSTODIAN		24,856.00	30,846.40		34,642.40	36,025.60	36,025.60
1804-001 COORDINATOR, ADMINISTRATIVE		35,328.80	37,596.00		35,838.40	37,263.20	40,237.60
1809-001 CUSTODIAN II		27,196.00	33,758.40		34,663.20	36,046.40	36,046.40
1901-001 MAINTENANCE MECHANIC II		33,779.00	35,963.20		0.00	0.00	0.00
1901-002 MAINTENANCE MECHANIC II		34,788.00	37,034.40		38,032.80	39,540.80	39,540.80
1901-006 MAINTENANCE MECHANIC II		32,292.00	34,372.00		35,328.80	36,712.00	36,712.00
1902-002 MAINTENANCE MECHANIC III		38,178.40	40,632.80		41,724.80	43,378.40	43,378.40
1902-003 MAINTENANCE MECHANIC III		37,055.20	39,416.00		40,487.20	42,099.20	42,099.20
1902-004 MAINTENANCE MECHANIC III		34,892.00	37,159.20		38,157.60	39,665.60	39,665.60
1903-004 MAINTENANCE MECHANIC IV		40,570.40	43,191.20		44,345.60	46,103.20	46,103.20
1903-005 MAINTENANCE MECHANIC IV		38,792.00	41,288.00		38,480.00	40,019.20	40,019.20
1903-006 MAINTENANCE MECHANIC IV		49,961.60	53,164.80		54,028.00	56,160.00	56,160.00
1803-013 CUSTODIAN			0.00		29,837.60	31,033.60	31,522.40
1803-014 CUSTODIAN			0.00		29,619.20	30,804.80	31,283.20
1803-015 CUSTODIAN			0.00		29,837.60	31,033.60	31,522.40
1807-001 ADMINISTRATIVE ASSISTANT/CMMS			0.00		34,663.20	36,046.40	36,046.40
1901-004 MAINTENANCE MECHANIC II			0.00		34,788.00	36,171.20	36,171.20
1901-005 MAINTENANCE MECHANIC II			0.00		33,030.40	34,340.80	34,340.80
1901-007 MAINTENANCE MECHANIC II			0.00		33,280.00	34,600.80	34,600.80
1901-008 MAINTENANCE MECHANIC II			0.00		33,030.40	34,340.80	34,340.80
1902-005 MAINTENANCE MECHANIC III			0.00		37,336.00	38,812.80	38,812.80
1902-006 MAINTENANCE MECHANIC III			0.00		39,332.80	40,882.40	40,882.40
1903-002 MAINTENANCE MECHANIC IV			0.00		40,549.60	42,161.60	42,161.60
1903-003 MAINTENANCE MECHANIC IV			0.00		39,395.20	40,944.80	40,944.80
1904-001 MAINTENANCE MECHANIC LEAD			0.00		48,006.40	49,899.20	49,899.20
101-13-442-51109 Vacancy Adjustment - Building Opera	0.00	0.00	-41,065.04	0.00	0.00	-93,203.00	-102,692.93
101-13-442-51111 Salary - Part-Time, Building Operatio	11,857.79	11,871.60	14,752.40	23,773.99	36,966.80	38,433.20	38,662.00
Line Item Detail							
1899-501 PART TIME / INTERN / TEMP.		11,871.60	14,752.40		15,152.80	15,761.20	15,990.00
1902-501 MAINTENANCE MECHANIC III (PT)					21,814.00	22,672.00	22,672.00
101-13-442-51115 Salary - Building Operations Overtim	70.00		0.00	348.77	0.00	0.00	0.00
101-13-442-51201 FICA - Building Operations.	53,795.22	57,993.26	65,291.31	60,731.53	100,261.90	104,241.50	114,820.58
Line Item Detail							
Base Amount			65,291.31		67,516.59	70,196.98	70,694.23
Jail Bldg Ops Support			0.00		32,745.31	34,044.52	44,126.35
101-13-442-51211 LAGERS-Building Operations	56,482.96	58,012.08	65,093.25	54,719.62	88,940.21	92,470.51	97,609.60
Line Item Detail							
Base Amount			65,093.25		59,824.81	62,199.96	62,585.04
Jail Bldg Ops Support			0.00		29,115.40	30,270.55	35,024.56
101-13-442-51221 Group Insurance - Building Operation	165,633.30	189,421.05	189,421.05	177,810.32	304,714.02	304,714.02	340,505.58
Line Item Detail							
Base Amount			189,421.05		196,213.89	196,213.89	196,213.89
Jail Bldg Ops Support			0.00		108,500.13	108,500.13	144,291.69
101-13-442-51301 Worker's Compensation - Building Op	23,592.92	28,958.72	32,602.97	27,885.63	0.00	0.00	0.00
Line Item Detail							
Base Amount			32,602.97		0.00	0.00	0.00
Total Salaries and Benefits	**1,013,573.84**	**1,092,466.91**	**1,164,824.74**	**1,122,967.01**	**2,371,876.25**	**1,770,857.03**	**1,951,165.63**
101-13-442-52201 Temporary Services - Building Opera	3,767.18		0.00	367.05	0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-13-442-52202 Contractual Services - Building Ops	7,166.88	7,500.00	7,500.00	11,964.12	18,288.00	18,288.00	18,288.00
Line Item Detail							
Asset Essentials Licenses		7,500.00	7,500.00		18,288.00	18,288.00	18,288.00
Total Contractual	**10,934.06**	**7,500.00**	**7,500.00**	**12,331.17**	**18,288.00**	**18,288.00**	**18,288.00**
101-13-442-53301 Training & Meetings-Building Operati	101.05	4,000.00	2,000.00	790.00	6,000.00	2,000.00	6,000.00
Total Travel,Training,Dues & Subscriptions	**101.05**	**4,000.00**	**2,000.00**	**790.00**	**6,000.00**	**2,000.00**	**6,000.00**
101-13-442-54408 Courthouse - Base	27,398.44	20,150.00	20,150.00	24,998.00	20,150.00	20,150.00	20,150.00
Line Item Detail							
Base amount		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
101-13-442-54409 Courthouse-Special Projects			0.00	0.00	107,440.00	2,440.00	107,440.00
Line Item Detail							
Campus Keying Project		16,000.00	0.00		0.00	0.00	0.00
Renovate the UPS room					2,440.00	2,440.00	2,440.00
Replace Collectors AC Unit					35,000.00	0.00	35,000.00
Replace County Clerks AC Unit					70,000.00	0.00	70,000.00
101-13-442-54411 Jail - Base	134,124.51	80,075.00	80,075.00	93,978.00	30,075.00	30,075.00	30,075.00
Line Item Detail							
Base amount		80,000.00	80,000.00		30,000.00	30,000.00	30,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
101-13-442-54412 Jail - Special Projects	70,757.24	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	4,578.91	3,785.00	3,785.00	7,584.00	3,785.00	3,785.00	3,785.00
Line Item Detail							
Base amount		3,710.00	3,710.00		3,710.00	3,710.00	3,710.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
101-13-442-54414 - 933 Robberson - Special Projects			0.00	0.00	173,000.00	0.00	8,000.00
Line Item Detail							
Campus Rekeying Project					18,000.00	0.00	8,000.00
Replace front steps					15,000.00	0.00	0.00
Replace Back steps					140,000.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	5,826.80	3,000.00	3,000.00	4,114.00	3,000.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenance	12,175.11	12,000.00	12,000.00	9,370.00	12,000.00	12,000.00	12,000.00
101-13-442-54419 Archives Building - Base	3,144.52	3,575.00	3,575.00	5,480.00	4,075.00	4,075.00	4,075.00
Line Item Detail							
Base amount		3,500.00	3,500.00		4,000.00	4,000.00	4,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
101-13-442-54422 Asbestos Removal - Building Operati	889.85	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54423 Juvenile Building-Base	20,182.36	18,075.00	18,075.00	11,608.00	18,075.00	18,075.00	18,075.00
Line Item Detail							
Base amount		18,000.00	18,000.00		18,000.00	18,000.00	18,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
101-13-442-54425 Other Buildings - Base	3,010.32	4,000.00	4,000.00	1,075.00	4,000.00	4,000.00	4,000.00
101-13-442-54426 Judicial Courts Building - Base	48,445.16	30,075.00	30,075.00	63,046.00	40,075.00	40,075.00	40,075.00
Line Item Detail							
Base amount		30,000.00	30,000.00		40,000.00	40,000.00	40,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
101-13-442-54427 Judicial Courts Bldg-Special Proj			0.00	0.00	395,500.00	8,500.00	20,500.00
Line Item Detail							
Change out Mechanical Locks					8,500.00	8,500.00	8,500.00
Change out 2 ea Cooling Towers					165,000.00	0.00	0.00
Upgrade to CSC Controls for Building					210,000.00	0.00	0.00
Build sump around Boiler Room for potential leaks					12,000.00	0.00	12,000.00
101-13-442-54428 Judicial Courts Building Elevator Mai	13,883.86	11,066.00	11,066.00	11,808.00	11,000.00	11,000.00	11,000.00
101-13-442-54429 Cox Building - Base	38.88	0.00	0.00	402.00	1,000.00	1,000.00	1,000.00
101-13-442-54432 Public Safety Center (PSC) - Base	3,573.36	9,880.00	9,880.00	47,430.00	9,880.00	9,880.00	4,880.00
Line Item Detail							
Base amount		7,730.00	7,730.00		7,730.00	7,730.00	2,730.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
101-13-442-54433 Public Safety Center (PSC)-Spec Prc	113,895.00	0.00	0.00	0.00	228,600.00	3,600.00	3,600.00
Line Item Detail							
Upgrade to CSC Controls for Building					225,000.00	0.00	0.00
Replace Carpet in Lobby area					3,600.00	3,600.00	3,600.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-13-442-54434 Public Safety Center (PSC) Elevator	1,670.76	1,200.00	1,200.00	5,304.00	1,200.00	1,200.00	1,200.00
101-13-442-54435 Morgue - Base	8,821.70	8,075.00	8,075.00	17,629.00	10,075.00	10,075.00	10,075.00
Line Item Detail							
Base amount		8,000.00	8,000.00		10,000.00	10,000.00	10,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
101-13-442-54436 Morgue - Special Projects	0.00	0.00	0.00	65,832.00	0.00	0.00	0.00
Line Item Detail							
101-13-442-54438 Sheriff's Office and Jail - Base			0.00	0.00	200,000.00	0.00	100,000.00
Line Item Detail							
Base A					200,000.00	0.00	100,000.00
101-13-442-54442 Operations Center - Base	0.00	0.00	0.00	709.00	8,000.00	4,000.00	8,000.00
Line Item Detail							
Base amount		0.00	0.00		8,000.00	4,000.00	8,000.00
101-13-442-54443 Operations Center - Special Projects			0.00	0.00	55,000.00	5,000.00	5,000.00
Line Item Detail							
Base amount			0.00		0.00	5,000.00	5,000.00
Upgrade to CSC Controls for Building					55,000.00	0.00	0.00
101-13-442-54444 Tefft - Base	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
Total Maintenance	**472,416.78**	**204,956.00**	**204,956.00**	**370,367.00**	**1,350,930.00**	**206,930.00**	**430,930.00**
101-13-442-55501 Office Supplies - Building Operations	2,844.45	2,000.00	2,000.00	3,300.00	3,000.00	3,000.00	3,000.00
101-13-442-55551 Janitor Supplies - Historic Courthous	20,523.11	16,000.00	16,000.00	18,599.00	18,700.00	18,700.00	18,700.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,287.84	1,500.00	1,500.00	1,903.00	1,500.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	6,303.39	6,000.00	6,000.00	5,994.00	6,000.00	6,000.00	6,000.00
101-13-442-55556 Janitor Supplies - Justice Center	10,132.60	5,000.00	5,000.00	5,310.00	5,000.00	5,000.00	5,000.00
101-13-442-55557 Janitor Supplies - Archives	715.18	600.00	600.00	281.00	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	16,249.67	15,237.00	15,237.00	15,499.00	15,237.00	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	-15.87	1,500.00	1,500.00	1,573.00	1,500.00	1,500.00	500.00
101-13-442-55563 Janitorial Supplies - Morgue	792.29	800.00	800.00	690.00	800.00	800.00	800.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,524.41	1,500.00	1,500.00	1,248.00	1,000.00	1,000.00	1,000.00
101-13-442-55565 Janitorial Supplies - Operations Cent	0.00	0.00	0.00	4.36	1,000.00	1,000.00	1,000.00
101-13-442-55566 Janitorial Supplies - Tefft	0.00	0.00	0.00	0.00	800.00	800.00	800.00
101-13-442-55567 Janitorial Supplies - Shf Office/Jail				0.00	25,000.00	0.00	25,000.00
101-13-442-55569 Janitorial Supplies - Other Buildings	557.27	500.00	500.00	134.00	500.00	500.00	500.00
101-13-442-55595 Safety Supplies - Building Operations	3,731.09	2,000.00	2,000.00	3,758.00	3,500.00	3,500.00	3,500.00
101-13-442-55596 Small Tools - Building Operations	5,203.12	6,000.00	6,000.00	7,242.00	6,000.00	6,000.00	6,000.00
Total Supplies	**69,848.55**	**58,637.00**	**58,637.00**	**65,535.36**	**90,137.00**	**65,137.00**	**89,137.00**
101-13-442-56611 Building Operations - Capital	0.00	0.00	0.00	0.00	98,564.00	2,845.00	98,564.00
Line Item Detail							
Vehicle Replacement					43,765.00	0.00	43,765.00
Computers for employee's					13,104.00	0.00	13,104.00
Spartan sewer camera QSR40R					2,845.00	2,845.00	2,845.00
Carpet self contain machine					6,350.00	0.00	6,350.00
CC17XP Trident					6,000.00	0.00	6,000.00
Floor scrubber					6,500.00	0.00	6,500.00
Trailer					6,000.00	0.00	6,000.00
Mowers for jail crew					14,000.00	0.00	14,000.00
Total Capital and Equipment	**0.00**	**0.00**	**0.00**	**0.00**	**98,564.00**	**2,845.00**	**98,564.00**
Total Building Operations	**1,566,874.28**	**1,367,559.91**	**1,437,917.74**	**1,571,990.54**	**3,935,795.25**	**2,066,057.03**	**2,594,084.63**

This page intentionally left blank.



Resource Management

Program Description

Resource Management budget includes three of the five divisions: Planning and Zoning, Building Regulations, and Environmental. The two other divisions (Building Operations and General Services) are budgeted individually.

The Planning and Zoning division administers the zoning and subdivision regulations, as well as long range planning through the comprehensive plan for the unincorporated areas of Greene County. This division is also responsible for guiding the development of the County with regard to all classification of land use, i.e. residential, environmental, industrial, recreational, etc., taking into consideration population patterns and densities, environmental and physical constraints, transportation networks and the comprehensive plan, to determine the highest and best use of land resources.

The Building Regulations division reviews building and site development plans, assesses fees, and issues required permits. During building construction, scheduled inspections of electrical, plumbing, mechanical, and structural systems are made. This office also issues occupancy permits, assists in enforcing zoning ordinances and handles inquiries regarding building and private property problems.

The Environmental division administers the County's stormwater, sinkhole, erosion and sediment control, floodplain and on-site wastewater system regulations. This division reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections and provides information to developers, consultants and the general public regarding environmental issues.

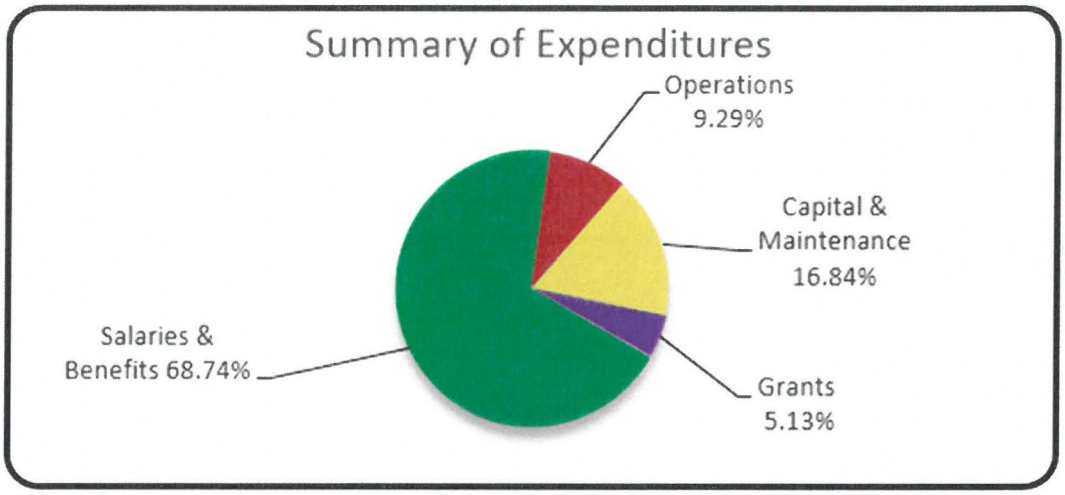
Budget Highlights

- 3.83% of General Fund Budget
- Community Awareness: Increase to annual Watershed Committee of the Ozarks agreement by 3%
- Combine GR II fund into GR I

Summary of Expenditures

	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 1,787,389	$ 2,075,241	$ 2,179,337
Operations:			
Contractual	$ 117,675	$ 52,735	$ 172,285
Training & Meetings	$ 5,270	$ 10,839	$ 10,500
Supplies	$ 23,085	$ 24,529	$ 19,000
Other	$ 100,067	$ 34,441	$ 92,750
Total Operations	$ 246,097	$ 122,544	$ 294,535
Capital & Maintenance:			
Capital	$ 250,446	$ 112,612	$ 533,954
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 250,446	$ 112,612	$ 533,954
Grants	$ 157,100	$ 157,673	$ 162,800
TOTAL	$ 2,441,032	$ 2,468,070	$ 3,170,625

Resource Management



	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Director of Resource Management	23	1	1	1
Stormwater Engineer	20	1	1	1
Planning & Zoning Director	20	1	1	1
Project Manager	20	1	1	1
Assistant Stormwater Engineer	18	1	1	1
Chief Building Official	17	1	1	1
Environmental Compliance Manager	17	1	1	1
Water Quality Field Operations	16	1	1	1
Senior Planner	15	1	1	1
Environmental Engineer/Planner	15	2	2	2
Assistant Building Official	15	0	1	1
Chief Code Compliance Officer	14	0	1	1
Building Inspector III	14	2	3	3
Building Inspector II	14	2	2	1
Planner	13	2	2	2
Water Quality Specialist	12	2	2	3
Code Compliance Specialist	12	1	1	1
Planning Technician	10	1	1	1
Lead Permit Technician	10	0	1	0
Office Coordinator	10	0	0	1
Permit Technician	9	5	4	4
Total		**26**	**29**	**29**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-42-444-51102 Salary - Resource Mgmt	904,582.66	1,150,295.68	1,095,955.26	1,052,112.79	1,621,351.68	1,685,628.88	1,685,628.88
Line Item Detail							
Increase Code Compliance Officer to Grade 14 (Incl S&B)		7,298.49	0.00		0.00	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR		75,275.20	80,111.20		82,274.40	85,519.20	85,519.20
1502-001 PLANNER		43,898.40	46,727.20		46,581.60	48,432.80	48,432.80
1502-002 PLANNER		44,553.60	47,424.00		47,652.80	49,524.80	49,524.80
1505-001 SENIOR PLANNER		65,988.00	70,241.60		71,344.00	74,162.40	74,162.40
1507-003 GIS SPECIALIST		13,590.20	14,463.80		14,859.00	15,444.00	15,444.00
1511-001 PLANNING TECHNICIAN		29,484.00	31,371.60		40,814.28	42,444.48	42,444.48
1603-001 CHIEF BUILDING OFFICIAL		80,194.40	85,352.80		87,016.80	90,459.20	90,459.20
1605-001 ASSISTANT BUILDING OFFICIAL		60,811.26	54,527.20		55,972.80	58,198.40	58,198.40
1606-001 BUILDING INSPECTOR II		49,830.44	39,323.06		41,912.00	43,565.60	43,565.60
1609-001 OFFICE COORDINATOR		42,648.45	39,416.00		38,157.60	39,665.60	39,665.60
1610-001 BUILDING INSPECTOR III		57,543.20	61,256.00		62,930.40	65,426.40	65,426.40
1610-002 BUILDING INSPECTOR III		51,095.20	54,381.60		55,848.00	58,073.60	58,073.60
1610-003 BUILDING INSPECTOR III		48,131.20	0.00		0.00	0.00	0.00
1610-004 BUILDING INSPECTOR III		48,848.80	51,989.60		53,414.40	55,536.00	55,536.00
1611-001 DIRECTOR OF RESOURCE MGT		120,286.40	128,024.00		131,029.60	136,229.60	136,229.60
1612-001 CODE COMPLIANCE OFFICER		41,288.00	43,919.20		41,912.00	43,565.60	43,565.60
1613-001 CHIEF CODE COMPLIANCE OFFICER		49,830.44	50,086.40		49,556.00	51,532.00	51,532.00
1614-001 PERMIT TECHNICIAN		33,280.00	35,412.00		36,379.20	37,824.80	37,824.80
1614-002 PERMIT TECHNICIAN		32,749.60	34,871.20		0.00	0.00	0.00
1614-003 PERMIT TECHNICIAN		34,288.80	0.00		34,788.00	36,171.20	36,171.20
1614-004 PERMIT TECHNICIAN		32,052.80	34,112.00		34,788.00	36,171.20	36,171.20
2026-002 PROJECT MANAGER		87,328.80	92,944.80		95,472.00	99,268.00	99,268.00
1614-005 PERMIT TECHNICIAN			0.00		36,379.20	37,824.80	37,824.80
1702-001 ASSISTANT STORMWATER ENGINEER			0.00		34,756.80	36,129.60	36,129.60
1703-001 WATER QUALITY SPECIALIST			0.00		59,207.20	61,547.20	61,547.20
1703-002 WATER QUALITY SPECIALIST			0.00		43,815.20	45,562.40	45,562.40
1703-004 WATER QUALITY SPECIALIST			0.00		43,815.20	45,562.40	45,562.40
1704-001 WATER QUALIFY FIELD OPERATIONS			0.00		68,151.20	70,855.20	70,855.20
1705-001 STORMWATER ENGINEER (17)*			0.00		46,342.40	48,178.00	48,178.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNER			0.00		64,043.20	66,580.80	66,580.80
1706-002 ENVIRONMENTAL ENGINEER/PLANNER			0.00		63,096.80	65,592.80	65,592.80
1709-001 ENVIRONMENTAL COMPLIANCE MGR			0.00		39,041.60	40,580.80	40,580.80
101-42-444-51109 Vacancy Adjustment - Resource Mgn	0.00	0.00	-45,051.08	0.00	0.00	-102,691.25	-102,691.25
101-42-444-51111 Salary - Part-Time, Resource Mgmt	21,554.86	22,563.01	24,014.74	24,324.30	24,684.40	25,657.11	25,657.11
Line Item Detail							
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		22,563.01	24,014.74		24,684.40	25,657.11	25,657.11
101-42-444-51115 Salary - Resource Mgmt Overtime			0.00	12.33	0.00	0.00	0.00
101-42-444-51201 FICA - Resource Mgmt	67,209.85	73,626.61	85,677.71	77,931.95	126,243.06	131,234.68	131,234.68
101-42-444-51211 LAGERS - Resource Mgmt	73,291.65	73,868.70	83,347.20	77,190.29	116,511.73	121,130.80	121,130.80
101-42-444-51221 Group Insurance - Resource Mgmt	164,518.31	195,280.68	212,707.83	200,957.40	318,376.31	318,376.31	318,376.31
101-42-444-51301 Worker's Compensation - Resource M	12,941.02	15,974.91	20,529.21	17,068.60	0.00	0.00	0.00
Total Salaries and Benefits	**1,244,098.35**	**1,531,609.59**	**1,477,180.87**	**1,449,597.66**	**2,207,167.18**	**2,179,336.53**	**2,179,336.53**
101-42-444-52201 Contract Labor - Resource Mgmt			0.00	0.00	82,000.00	82,000.00	82,000.00
Line Item Detail							
Base amount			0.00		5,000.00	5,000.00	5,000.00
OEWRI contract			0.00		12,000.00	12,000.00	12,000.00
Mowing at county-owned properties			0.00		15,000.00	15,000.00	15,000.00
MS4 permit base			0.00		10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan			0.00		40,000.00	40,000.00	40,000.00
101-42-444-52253 Engineering/Consulting - Resource Mgmt			0.00	0.00	35,035.00	35,035.00	35,035.00
Line Item Detail							
Base amount			0.00		11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgage			0.00		3,535.00	3,535.00	3,535.00
Springfield Laundry			0.00		20,000.00	20,000.00	20,000.00
101-42-444-52257 Legal Counsel - Resource Mgmt	6,615.00	10,000.00	10,000.00	12,312.82	55,000.00	55,000.00	55,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	1,545.00	250.00	250.00	338.00	250.00	250.00	250.00
Total Contractual	**8,160.00**	**10,250.00**	**10,250.00**	**12,650.82**	**172,285.00**	**172,285.00**	**172,285.00**
101-42-444-53301 Training - Resource Mgmt	130.00		0.00	0.00	7,000.00	7,000.00	7,000.00
101-42-444-53306 Dues & Subscriptions Resource Mgmt			0.00	0.00	3,500.00	3,500.00	3,500.00
Total Travel,Training,Dues & Subscriptions	**130.00**		**0.00**	**0.00**	**10,500.00**	**10,500.00**	**10,500.00**
101-42-444-55501 Office Supplies - Resource Mgmt	9,216.86	6,000.00	6,000.00	7,450.00	11,000.00	11,000.00	11,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	0.00	140.00	140.00	0.00	140.00	140.00	140.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-42-444-55542 Legal Publications-Applicant - RM	7,975.00	1,860.00	1,860.00	6,570.00	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Managen	1,311.85	2,500.00	2,500.00	1,535.00	6,000.00	6,000.00	6,000.00
Total Supplies	**18,503.71**	**10,500.00**	**10,500.00**	**15,555.00**	**19,000.00**	**19,000.00**	**19,000.00**
101-42-444-56611 Capital - Resource Mgmt	0.00	43,500.00	4,500.00	4,500.00	0.00	0.00	0.00
Line Item Detail							
Replacement Vehicle: moved to Vehicle Svc Cap		35,000.00	0.00		0.00	0.00	0.00
New employee workstations (2)		4,000.00	0.00		0.00	0.00	0.00
Desk & Chair for new staff (2)		4,500.00	4,500.00		0.00	0.00	0.00
101-42-444-56641 Stormwater Projects - Resource Mgmt			0.00	0.00	580,000.00	533,953.57	533,953.57
Line Item Detail							
Watershed planning and prioritization (existing TMDL compliance)			0.00		70,000.00	70,000.00	70,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)			0.00		275,000.00	275,000.00	275,000.00
Stormwater Infrastructure Retrofit (various subdivisions)			0.00		235,000.00	188,953.57	188,953.57
Total Capital and Equipment	**0.00**	**43,500.00**	**4,500.00**	**4,500.00**	**580,000.00**	**533,953.57**	**533,953.57**
101-42-444-57722 Code Enforcement - Resource Mgmt	3,660.00	42,750.00	42,750.00	14,706.00	92,750.00	92,750.00	92,750.00
Total Other	**3,660.00**	**42,750.00**	**42,750.00**	**14,706.00**	**92,750.00**	**92,750.00**	**92,750.00**
101-42-444-58801 Planning Commission - Resource Mg	3,225.00	3,600.00	3,600.00	2,580.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave - Resource Mgmt			0.00	0.00	64,500.00	64,500.00	64,500.00
101-42-444-58899 Community Awareness - Resource Mgmt			0.00	0.00	94,700.00	94,700.00	94,700.00
Line Item Detail							
Base amount		3,050.00	0.00		3,741.50	3,741.50	3,741.50
Watershed committee of the Ozarks		66,950.00	0.00		68,958.50	68,958.50	68,958.50
JRBP		21,000.00	0.00		21,000.00	21,000.00	21,000.00
Tri-State Water		1,000.00	0.00		1,000.00	1,000.00	1,000.00
Total Grants	**3,225.00**	**3,600.00**	**3,600.00**	**2,580.00**	**162,800.00**	**162,800.00**	**162,800.00**
Total Resource Management	**1,277,777.06**	**1,642,209.59**	**1,548,780.87**	**1,499,589.48**	**3,244,502.18**	**3,170,625.10**	**3,170,625.10**

Vehicle Services

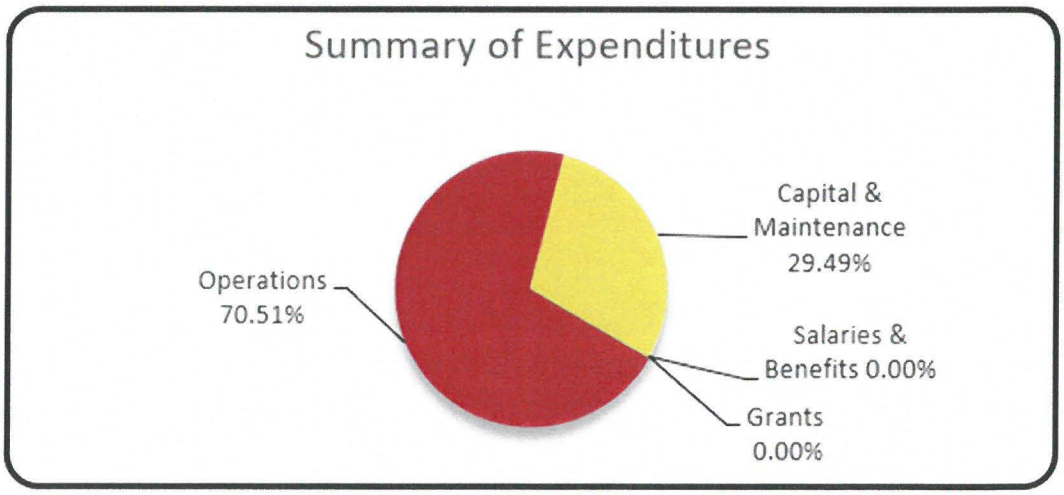
Program Description

General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

Budget Highlights

- 1.24% of General Fund Budget
- Vehicles for Building Operations, Building Regs, Environmental
- Fuel budget for vehicles adjusted due to the rising cost

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	$ 85,048	$ 66,800	$ 105,439
Training & Meetings	$ 426,590	$ 712,529	$ 619,970
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ 511,638	$ 779,329	$ 725,409
Capital & Maintenance:			
Capital	$ 1,148,806	$ 205,366	$ 303,373
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ 1,148,806	$ 205,366	$ 303,373
Grants	$ -	$ -	$ -
TOTAL	$ 1,660,444	$ 984,695	$ 1,028,782



Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-13-501-53313 Fuel - Environmental	5,807.59	4,700.00	4,200.00	7,609.00	11,590.00	11,590.00	11,590.00
101-13-501-53315 Fuel - Emergency Management	2,583.02	2,100.00	2,100.00	5,727.00	4,100.00	4,100.00	4,100.00
101-13-501-53317 Fuel - Building Regulations	7,927.85	6,900.00	6,900.00	10,673.00	9,100.00	9,100.00	9,100.00
101-13-501-53318 Fuel - Prosecuting Attorney	1,171.29	1,000.00	1,000.00	1,319.00	4,370.00	4,370.00	4,370.00
101-13-501-53319 Fuel - Juvenile	1,608.31	1,000.00	1,000.00	4,685.00	3,360.00	3,360.00	3,360.00
101-13-501-53321 Fuel & Maintenance - PA Title IV-D	165.06	200.00	100.00	0.00	0.00	0.00	0.00
101-13-501-53324 Fuel - Sheriff	168,260.92	173,400.00	151,200.00	250,288.00	382,770.00	382,770.00	382,770.00
101-13-501-53326 Fuel - Info Systems			0.00	0.00	350.00	350.00	350.00
101-13-501-53327 Fuel - Public Administrator	0.00	600.00	400.00	508.00	300.00	300.00	300.00
101-13-501-53328 Fuel - Medical Examiner	1,273.15	800.00	800.00	1,976.00	1,860.00	1,860.00	1,860.00
101-13-501-53331 Fuel - Building Operations	3,277.00	2,900.00	2,000.00	6,911.00	8,370.00	8,370.00	8,370.00
101-13-501-53332 Fuel - General Services			0.00	0.00	960.00	960.00	960.00
Total Travel,Training,Dues & Subscriptions	**192,074.19**	**193,600.00**	**169,700.00**	**289,696.00**	**427,130.00**	**427,130.00**	**427,130.00**
Total Vehicle Fuel	**192,074.19**	**193,600.00**	**169,700.00**	**289,696.00**	**427,130.00**	**427,130.00**	**427,130.00**
101-13-502-52242 Contract Vehicle Operation	69,682.20	67,741.00	66,800.00	66,800.00	105,439.00	105,439.00	105,439.00
Total Contractual	**69,682.20**	**67,741.00**	**66,800.00**	**66,800.00**	**105,439.00**	**105,439.00**	**105,439.00**
101-13-502-53313 Maintenance - Environmental	313.94	1,200.00	1,200.00	1,389.00	1,850.00	1,850.00	1,850.00
101-13-502-53315 Maintenance - Emergency Mgmt	3,965.01	2,100.00	2,100.00	4,740.00	2,350.00	2,350.00	2,350.00
101-13-502-53317 Maintenance - Building Regulations	2,032.55	2,500.00	2,500.00	1,813.00	2,000.00	2,000.00	2,000.00
101-13-502-53318 Maintenance - Prosecuting Atty	353.39	1,100.00	1,100.00	346.00	2,060.00	2,060.00	2,060.00
101-13-502-53319 Maintenance - Juvenile	634.34	1,000.00	1,000.00	517.00	500.00	500.00	500.00
101-13-502-53324 Maintenance - Sheriff	70,797.76	100,000.00	100,000.00	72,665.00	99,210.00	99,210.00	99,210.00
101-13-502-53327 Maintenance - Public Administrator	22.90	400.00	400.00	0.00	400.00	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner	143.06	300.00	300.00	20.00	300.00	300.00	300.00
101-13-502-53331 Maintenance - Building Operations	2,428.16	2,900.00	2,500.00	1,379.00	2,470.00	2,470.00	2,470.00
101-13-502-53332 Maintenance - General Services			0.00	0.00	200.00	200.00	200.00
101-13-502-53399 Parts Supply - Sheriff	8,928.69	1,500.00	1,500.00	2,460.00	1,500.00	1,500.00	1,500.00
Total Travel,Training,Dues & Subscriptions	**89,619.80**	**113,000.00**	**112,600.00**	**85,329.00**	**112,840.00**	**112,840.00**	**112,840.00**
Total Vehicle Maintenance	**159,302.00**	**180,741.00**	**179,400.00**	**152,129.00**	**218,279.00**	**218,279.00**	**218,279.00**
101-13-503-53313 Incident - Environmental	2,596.99	0.00	0.00	0.00	0.00	0.00	0.00
101-13-503-53317 Incident - Building Regulations	6,770.64	0.00	0.00	912.38	0.00	0.00	0.00
101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00	0.00	2,140.13	0.00	0.00	0.00
101-13-503-53319 Incident - Juvenile	36.58	0.00	0.00	2,865.95	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	30,199.86	75,000.00	75,000.00	45,551.00	103,000.00	80,000.00	80,000.00
Total Travel,Training,Dues & Subscriptions	**39,604.07**	**75,000.00**	**75,000.00**	**51,469.46**	**103,000.00**	**80,000.00**	**80,000.00**
Total Vehicle Incidents	**39,604.07**	**75,000.00**	**75,000.00**	**51,469.46**	**103,000.00**	**80,000.00**	**80,000.00**
101-13-504-56611 Capital - Vehicle Service Center	0.00	0.00	140,578.00	129,530.00	350,578.00	303,373.00	303,373.00
Line Item Detail							
Vehicles for Building Ops (4)			35,000.00		151,687.00	151,687.00	151,687.00
Vehicles for Building Regs (4)			35,000.00		75,843.00	75,843.00	75,843.00
Vehicles for Environmental (2)					75,843.00	75,843.00	75,843.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
Replacement Vehicle: Res Mgmt moved from GRII Res Mgmt Capital			35,000.00		0.00	0.00	0.00
2 Vehicles for PA			35,578.00		47,205.00	0.00	0.00
Total Capital and Equipment	**0.00**	**0.00**	**140,578.00**	**129,530.00**	**350,578.00**	**303,373.00**	**303,373.00**
Total Vehicle Service Center	**0.00**	**0.00**	**140,578.00**	**129,530.00**	**350,578.00**	**303,373.00**	**303,373.00**

This page intentionally left blank.

Health Department

Program Description

Greene County reimburses the City of Springfield for selected County program expenses within the Springfield/ Greene County Health Department. There are five Divisions within the Health Department: Administration, Community Health and Epidemiology, Maternal Child and Family Health, Chronic Disease Prevention, and Environmental Compliance.

The Division of Administration programs include general departmental administration, vital records, business office, emergency preparedness, and contract management.

The Division of Community Health and Epidemiology programs include disease prevention and control, laboratory services, communicable disease testing and clinics, and data analysis.

The Division of Maternal Child and Family Health is responsible for the WIC program, immunizations, prenatal case work, and community health promotion through public health nursing outreach.

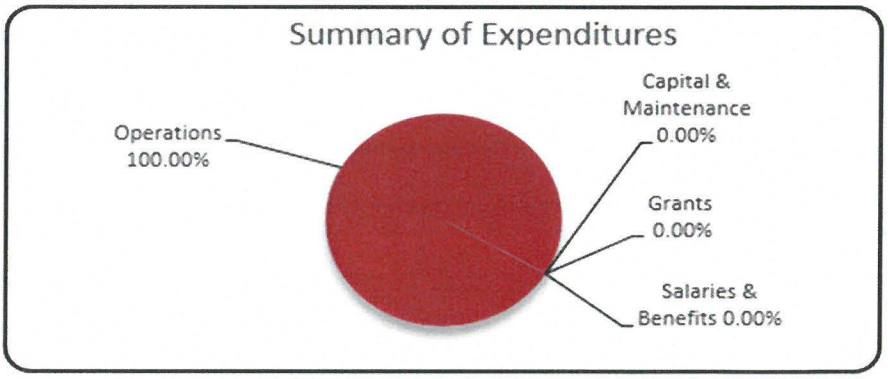
The Division of Chronic Disease Prevention includes a community wellness programs to prevent and mitigate the effects of chronic diseases. It also includes the City of Springfield's corporate wellness program, inBalance.

The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

Budget Highlights

- 3.41% of General Revenue

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	$ 1,405,027	$ 1,367,949	$ 2,822,307
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ 1,405,027	$ 1,367,949	$ 2,822,307
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ -
TOTAL	$ 1,405,027	$ 1,367,949	$ 2,822,307



Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
101-51-511-52811 Administrative Services - Health Dep	1,191,352.00	1,290,115.08	1,150,000.00	1,150,000.00	2,805,169.00	1,150,000.00	1,150,000.00
101-51-511-52827 Animal Control - Health Dept			0.00	0.00	1,676,753.62	1,672,307.00	1,672,307.00
Line Item Detail							
1/2 Annual Operations			0.00		225,232.91	220,816.00	220,816.00
Equipment			0.00		1,520.71	1,491.00	1,491.00
Animal shelter			0.00		1,450,000.00	1,450,000.00	1,450,000.00
Total Contractual	**1,191,352.00**	**1,290,115.08**	**1,150,000.00**	**1,150,000.00**	**4,481,922.62**	**2,822,307.00**	**2,822,307.00**
Total Health Department	**1,191,352.00**	**1,290,115.08**	**1,150,000.00**	**1,150,000.00**	**4,481,922.62**	**2,822,307.00**	**2,822,307.00**

Mental Health

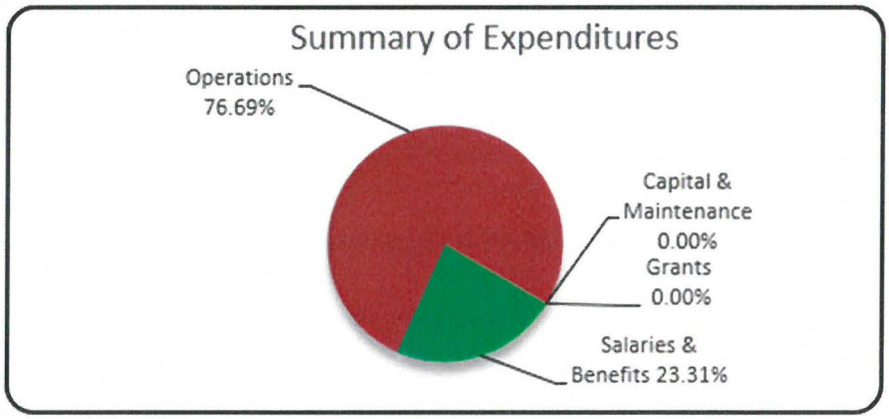
Program Description

Greene County is working with the Health Department to establish a Mental Health program which will incorporate a drop-in center and other programs. This department will provide community health workers and advocates to residents.

Budget Highlights

- 2.03% of General Revenue
- Personnel: Added a Treatment Court Manager (Court Order)

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 161,408	$ 245,703	$ 392,298
Operations:			
Contractual	$ 1,380,630	$ 2,652,569	$ 1,290,830
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ 1,380,630	$ 2,652,569	$ 1,290,830
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ -
TOTAL	$ 1,542,038	$ 2,898,271	$ 1,683,128



Mental Health

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Clinical Social Worker	18	1	1	1
Licensed Professional Counselor	17	2	2	2
Treatment Court Manager	17	0	0	1
Pretrial Services Officer	12	1	1	1
Total		**4**	**4**	**5**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-51-512-51102 Salary - Mental Health GRII			0.00	0.00	307,829.60	320,060.00	320,060.00
Line Item Detail							
XXXX-XXX TREATMENT COURT MANAGER (31st Circuit)					64,833.60	67,392.00	67,392.00
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION			0.00		45,094.40	46,904.00	46,904.00
6003-001 CLINICAL SOCIAL WORKER (Jail)			0.00		70,512.00	73,320.00	73,320.00
6006-003 LICENSED PROFESSIONAL COUNSELOR (Jail)			0.00		61,089.60	63,502.40	63,502.40
6006-004 LICENSED PROFESSIONAL COUNSELOR (Jail)			0.00		66,300.00	68,941.60	68,941.60
101-51-512-51109 Vacancy Adjustment-Mental Health GRII			0.00	0.00	0.00	-20,647.26	-20,647.26
101-51-512-51201 FICA - Mental Health GRII			0.00	0.00	23,548.96	24,484.59	24,484.59
Line Item Detail							
Courts					4,959.77	5,155.49	5,155.49
Pretrial					3,449.72	3,588.16	3,588.16
Jail					15,139.47	15,740.94	15,740.94
101-51-512-51211 LAGERS - Mental Health GRII			0.00	0.00	17,593.24	18,293.40	18,293.40
Line Item Detail							
Courts					2,314.83	2,406.17	2,406.17
Pretrial					3,246.80	3,377.09	3,377.09
Jail					12,031.61	12,510.14	12,510.14
101-51-512-51221 Group Insurance - Mental Health GRII			0.00	0.00	50,107.14	50,107.14	50,107.14
Line Item Detail							
Courts					8,947.89	8,947.89	8,947.89
Pretrial					9,527.28	9,527.28	9,527.28
Jail					31,631.97	31,631.97	31,631.97
Line Item Detail							
Total Salaries and Benefits			**0.00**	**0.00**	**399,078.94**	**392,297.87**	**392,297.87**
101-51-512-52204 Wraparound - Mental Health GRII			0.00	0.00	290,330.00	290,330.00	290,330.00
Line Item Detail							
Additional Court Ordered Mental Health Funds			0.00		290,330.00	290,330.00	290,330.00
101-51-512-52841 Contracts - Mental Health Funds			0.00	1,186,488.71	1,000,500.00	1,000,500.00	1,000,500.00
Line Item Detail							
Develop Drop-In Center and Other Programs			0.00	1,000,000.00	750,000.00	750,000.00	750,000.00
Community Health Workers/Advocates (Health Department)			0.00	186,488.71	250,000.00	250,000.00	250,000.00
Pretrial Drug Testing			0.00	0.00	500.00	500.00	500.00
Total Contractual			**0.00**	**1,186,488.71**	**1,290,830.00**	**1,290,830.00**	**1,290,830.00**
Total Mental Health Department			**0.00**	**1,186,488.71**	**1,689,908.94**	**1,683,127.87**	**1,683,127.87**

This page intentionally left blank.

County Operations, Contracts, Transfers, and Contingency

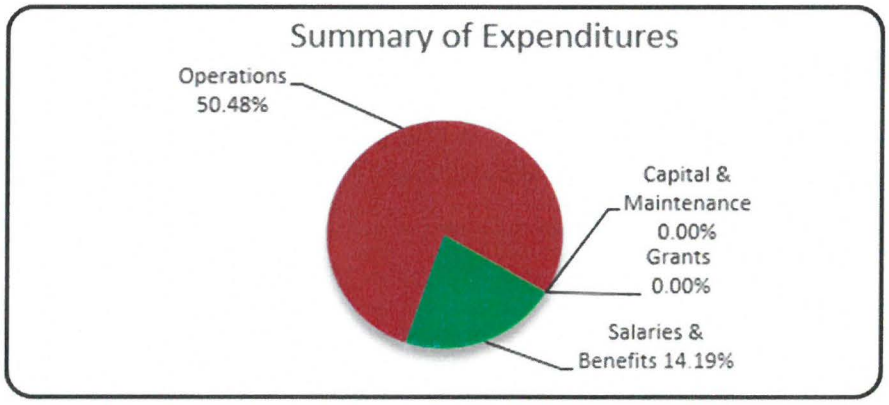
Program Description

General Revenue supports the day-to-day operations of the County for contractual obligations, supplies/services, and other non-departmental expenses. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

Budget Highlights

- 8.97% of General Revenue Budget
- Workers Compensation Insurance cost for non-grant reimbursement moved under County Commission purview
- Additional funds allocated to MO Agri. Extension Center in order to hire a PT Office Assistant

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 20,331	$ 45,951	$ 1,053,988
Operations:			
Contractual	$ 6,236,420	$ 4,956,461	$ 3,541,979
Training & Meetings	$ 38,829	$ 46,344	$ 42,623
Supplies	$ 162,630	$ 155,000	$ 166,000
Other	$ -	$ -	$ -
Total Operations	$ 6,437,879	$ 5,157,805	$ 3,750,602
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ -
Grants	$ -	$ 10,000	$ -
Unappropriated Contingency	$ -	$ -	$ 2,625,000
TOTAL	$ 6,458,210	$ 5,213,756	$ 7,429,590



Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-14-521-51301 Workers Compensation Insurance - GR				0.00	963,103.66	1,001,268.46	1,007,988.46
Line Item Detail							
31st Circuit Court					39,910.35	41,464.72	41,464.72
Prosecuting Attorney					5,196.17	5,496.45	5,471.01
Family Justice Center					123.53	128.40	128.40
Sheriff					152,496.49	158,393.12	159,975.36
Jail					650,862.83	676,661.41	676,665.88
Fugitive Apprehension Unit					13,968.83	14,522.09	14,522.09
Sheriff Special Unit (FJC)					2,029.81	2,110.52	2,110.52
Auditor					607.10	631.16	634.88
Collector					652.95	678.84	734.54
County Clerk					539.49	560.89	567.04
Elections					140.10	145.64	145.64
Archives					240.52	250.12	251.69
Voter Registration					184.38	191.66	192.42
Public Admin					1,796.41	1,867.44	1,974.55
Recorder					677.48	704.40	724.91
Treasurer					318.25	330.85	354.17
Commission					445.08	462.77	474.25
PIO					173.01	194.99	194.99
Budget Office					414.16	430.59	430.59
Human Resources					448.59	466.33	466.33
Purchasing					331.14	344.23	344.23
General Services					352.15	366.06	366.06
Pretrial					451.09	499.63	499.63
Medical Examiner					1,272.82	1,323.31	1,420.31
Information Systems					3,525.76	3,686.72	3,759.43
Predisaster					1,330.97	1,383.88	1,383.88
County Admin					301.78	313.78	313.78
Building Operations					45,099.98	46,890.11	51,648.81
Resource Management					31,716.53	32,974.66	32,974.66
Mental Health (Courts)					244.55	254.20	254.20
Mental Health (Pretrial)					74.60	77.60	77.60
Mental Health (Jail)					7,176.76	7,461.89	7,461.89
101-14-521-51401 Unemployment Insurance - GR	20,331.26	30,000.00	30,000.00	30,000.00	31,000.00	31,000.00	31,000.00
101-14-521-51504 Tuition Reimbursement	0.00		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Salaries and Benefits	**20,331.26**	**30,000.00**	**45,000.00**	**45,000.00**	**1,009,103.66**	**1,047,268.46**	**1,053,988.46**
101-14-521-52211 Liability Insurance	278,039.49	230,800.00	230,800.00	230,800.00	228,650.00	228,650.00	228,650.00
Line Item Detail							
Excess Liability Insurance		128,000.00	128,000.00		136,200.00	136,200.00	136,200.00
Cyber Liability Insurance		17,800.00	17,800.00	0.00	22,300.00	22,300.00	22,300.00
Broker Fees					46,150.00	46,150.00	46,150.00
Reserve for settlements and repairs		85,000.00	85,000.00		24,000.00	24,000.00	24,000.00
101-14-521-52212 Building & Liability Insurance	126,797.06	154,800.00	154,800.00	114,170.00	372,815.00	372,815.00	372,815.00
Line Item Detail							
Base amount		125,000.00	125,000.00		121,020.00	121,020.00	121,020.00
7th and 8th floor Cox Tower		600.00	600.00		600.00	600.00	600.00
10th floor Cox Tower		500.00	500.00		500.00	500.00	500.00
Agent Fees		28,700.00	28,700.00		28,700.00	28,700.00	28,700.00
Operations Center			0.00		7,540.00	7,540.00	7,540.00
Tefft Building			0.00		5,265.00	5,265.00	5,265.00
Justice Center			0.00		209,190.00	209,190.00	209,190.00
101-14-521-52221 Utilities	904,451.31	400,165.00	400,165.00	724,527.00	1,873,000.00	1,858,000.00	1,858,000.00
Line Item Detail							
Base			400,165.00		846,119.00	0.00	0.00
Historic Courthouse					0.00	163,300.00	163,300.00
Family Courts Facility					0.00	364,000.00	364,000.00
Administrative Building					0.00	27,700.00	27,700.00
Juvenile Admin Building					0.00	40,100.00	40,100.00
Judicial Courts Facility					0.00	168,700.00	168,700.00
Archives					0.00	25,300.00	25,300.00
Bldg Ops Storage & Security					0.00	3,100.00	3,100.00
Operations Center					0.00	25,700.00	25,700.00
Tefft Building			0.00		26,881.00	26,800.00	26,800.00
PSC (excluding OEM & E-911)					0.00	10,100.00	10,100.00
Morgue					0.00	43,200.00	43,200.00
GCSO/Jail			0.00		1,000,000.00	890,000.00	890,000.00
Evidence & Training Bldg					0.00	70,000.00	70,000.00
101-14-521-52225 Telephone - GR	31,837.43	38,576.00	38,576.00	35,142.00	38,576.00	38,576.00	38,576.00
Line Item Detail							
Base amount		23,726.00	23,726.00		23,726.00	23,726.00	23,726.00
3/4 of phone and internet in Cox Tower		14,850.00	14,850.00		14,850.00	14,850.00	14,850.00
101-14-521-52226 Mobile Communication	78,662.14	89,243.88	89,963.88	98,533.00	125,329.68	125,329.68	125,329.68
Line Item Detail							
Budget (1 @ $60, 2 @ $40)					1,680.00	1,680.00	1,680.00
Building Ops (2 @ $60, 1 @ $40, 27 @ $20)					8,400.00	8,400.00	8,400.00
Building Regs (6 @ $40)					2,880.00	2,880.00	2,880.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
Co Admin (1 @ $20)					240.00	240.00	240.00
Collector (1 @ $60)					720.00	720.00	720.00
Environmental (7 @ $40)					3,360.00	3,360.00	3,360.00
Gen Services (1 @ $40, 3 @ $20)					1,200.00	1,200.00	1,200.00
HR (1 @ $60, 2 @ $40, 3 @ $20)					2,400.00	2,400.00	2,400.00
IS (8 @ $60, 7 @ $40, 1 @ $20)					9,360.00	9,360.00	9,360.00
Jail (19 @ $60, 33 @ $40, 5 @ $20)					30,720.00	30,720.00	30,720.00
Med Exam (4 @ $60, 4 @ $40)					3,840.00	3,840.00	3,840.00
P&Z (2 @ $40)					960.00	960.00	960.00
PA (6 @$60, 6 @ $40, 8 @ $20)					9,120.00	9,120.00	9,120.00
PIO (1 @ $40)					480.00	480.00	480.00
Pretrial (1 @ 40, 5 @ $20)					1,680.00	1,680.00	1,680.00
Resource Mgt (2 @ $60)					1,440.00	1,440.00	1,440.00
Sheriff (20 @ $60, 30 @ $40, 25 @ $20)					34,800.00	34,800.00	34,800.00
Verizon - Building Regs (4 MiFi)					1,920.48	1,920.48	1,920.48
Verizon - Collector (1 cell, 1 MiFi)					967.92	967.92	967.92
Verizon - Courts (2 cells)					769.20	769.20	769.20
Verizon - Environmental (4 MiFi)					1,920.48	1,920.48	1,920.48
Verizon - Info. Systems (1 cell)					480.12	480.12	480.12
Verizon - Juvenile (4 cells)					1,598.40	1,598.40	1,598.40
Verizon - PA (1 cell)					281.40	281.40	281.40
Verizon - PIO (1 cell)					547.80	547.80	547.80
Verizon - Public Admin (1 cell)					547.80	547.80	547.80
Verizon - Purchasing (1 cell, 1 MiFi)					1,027.92	1,027.92	1,027.92
Verizon - Resource Mgt (4 cells)					1,988.16	1,988.16	1,988.16
Budget (1 @ $60, 1 @ $40)		1,200.00	1,200.00		0.00	0.00	0.00
Building Ops (2 @ $60, 1 @ $40, 19 @ $20)		6,480.00	6,480.00		0.00	0.00	0.00
Building Regs (5 @ $40)		2,400.00	2,400.00		0.00	0.00	0.00
Building Regs (Verizon - 4 MiFi)		1,920.48	1,920.48		0.00	0.00	0.00
Collector (1 @ $60)			720.00		0.00	0.00	0.00
Collector (Verizon - cell)		480.12	480.12		0.00	0.00	0.00
Collector (Verizon - MiFi)		480.12	480.12		0.00	0.00	0.00
County Admin (Exec - 1 @ $20)		240.00	240.00		0.00	0.00	0.00
Courts (Verizon - 2 cells)		564.24	564.24		0.00	0.00	0.00
Gen Services (1 @ $40, 3 @ $20)		1,200.00	1,200.00		0.00	0.00	0.00
HR (1 @ $60, 2 @ $40, 1 @ $20)		1,920.00	1,920.00		0.00	0.00	0.00
IS (6 @ $60, 4 @ $40)		6,240.00	6,240.00		0.00	0.00	0.00
IS (Verizon - cell)		480.12	480.12		0.00	0.00	0.00
Jail (8 @ $60, 10 @ $40, 7 @ $20)		12,240.00	12,240.00		0.00	0.00	0.00
Juvenile (Verizon - 6 cells)		1,395.00	1,395.00		0.00	0.00	0.00
Med Exam (2 @ $60, 1 @ $40)		1,920.00	1,920.00		0.00	0.00	0.00
P&Z (1 @ $60)		720.00	720.00		0.00	0.00	0.00
PA (5 @$60, 3 @ $40, 6 @ $20), Verizon cell		6,480.00	6,480.00		0.00	0.00	0.00
PIO (Verizon - cell)		548.64	548.64		0.00	0.00	0.00
Pre Trial (1 @ 40, 3 @ $20)		1,200.00	1,200.00		0.00	0.00	0.00
Public Admin (Verizon - cell)		548.64	548.64		0.00	0.00	0.00
Purchasing (Verizon - 1 MiFi)		480.12	480.12		0.00	0.00	0.00
Purchasing (Verizon - 2 cells)		917.28	917.28		0.00	0.00	0.00
Resource Mgt (1 @ $60)		720.00	720.00		0.00	0.00	0.00
Resource Mgt (Verizon - 4 MiFi)		1,920.48	1,920.48		0.00	0.00	0.00
Resource Mgt Proj Mgr (Verizon - 1 cell)		548.64	548.64		0.00	0.00	0.00
Sheriff (18 @ $60, 31 @ $40, 34 @ $20)		36,000.00	36,000.00		0.00	0.00	0.00
101-14-521-52227 Management Allowance	29,400.00	29,400.00	29,400.00	30,450.00	29,400.00	33,600.00	33,600.00
Line Item Detail							
Base amount		25,200.00	25,200.00		25,200.00	29,400.00	29,400.00
Medical Examiner		4,200.00	4,200.00		4,200.00	4,200.00	4,200.00
101-14-521-52231 Agri. Extension Center	52,500.00	60,000.00	60,000.00	60,000.00	65,000.00	60,000.00	65,000.00
Line Item Detail							
Increase for PT Office Assistant					5,000.00	0.00	5,000.00
Base Funding	52,500.00	60,000.00	60,000.00		60,000.00	60,000.00	60,000.00
101-14-521-52233 Armored Car Service	14,519.42	12,500.00	12,500.00	19,456.18	21,600.00	21,600.00	21,600.00
101-14-521-52235 Bonds-County Officials	1,521.00	3,183.00	3,183.00	3,183.00	5,624.00	5,624.00	5,624.00
101-14-521-52236 Campus Master Plan	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	270,667.67	61,000.00	61,000.00	61,000.00	70,000.00	70,000.00	71,000.00
Line Item Detail							
External audit of financial statements		51,000.00	51,000.00	51,000.00	55,000.00	55,000.00	56,000.00
Compliance Audit Fee (APA & ERA)		10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00
101-14-521-52262 Petit Jury Script	27,201.08	32,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
101-14-521-52264 Rent-Cox Tower	328,637.80	336,582.78	336,582.78	332,801.60	340,618.60	340,618.60	340,618.60
Line Item Detail							
7th and 8th floor Cox Tower		219,114.36	219,114.36		229,996.30	229,996.30	229,996.30
672sq ft Conference Rm on 6th floor Cox Tower		8,834.08	8,834.08		0.00	0.00	0.00
Cox 10th Floor - Commission/Public Admin		108,634.34	108,634.34		110,622.30	110,622.30	110,622.30
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,165.44	88,165.44	88,165.44	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	35,587.01	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
101-14-521-52269 Strafford TIF	11,303.26	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
101-14-521-52915 Legislative Services	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Total Contractual	**2,312,290.11**	**1,599,416.10**	**1,598,136.10**	**1,891,228.22**	**3,351,778.72**	**3,335,978.72**	**3,341,978.72**
101-14-521-53301 Training & Meetings - County Official	414.75	650.00	650.00	5,509.66	650.00	650.00	650.00
Line Item Detail							
2 Representatives to LAGERS Meeting		650.00	650.00		650.00	650.00	650.00
101-14-521-53337 MAC/NACO	20,044.00	20,173.00	20,173.00	20,503.00	20,173.00	20,173.00	20,173.00
Line Item Detail							
MAC		14,670.00	14,670.00		14,670.00	14,670.00	14,670.00
NACO		5,503.00	5,503.00		5,503.00	5,503.00	5,503.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	15,870.00	17,670.00	19,300.00	17,831.00	19,300.00	19,300.00	19,300.00
Line Item Detail							
Chamber Dues		3,370.00	5,000.00		5,000.00	5,000.00	5,000.00
Salute to Legislators		1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
SREP - SBDC membership		7,500.00	7,500.00		7,500.00	7,500.00	7,500.00
Sports Commission Sponsor and MSHSAA Basketball		5,000.00	5,000.00		5,000.00	5,000.00	0.00
Other Dues and memberships					0.00	0.00	5,000.00
Total Travel,Training,Dues & Subscriptions	**38,828.75**	**40,993.00**	**42,623.00**	**46,343.66**	**42,623.00**	**42,623.00**	**42,623.00**
101-14-521-55521 County Postage	162,630.09	175,000.00	175,000.00	155,000.00	165,000.00	165,000.00	165,000.00
101-14-521-55541 Legal Publications	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Supplies	**162,630.09**	**176,000.00**	**176,000.00**	**155,000.00**	**166,000.00**	**166,000.00**	**166,000.00**
Total County Operations	**2,534,080.21**	**1,846,409.10**	**1,861,759.10**	**2,137,571.88**	**4,569,505.38**	**4,591,870.18**	**4,604,590.18**
101-14-531-52247 FEMA Disaster Relief	468,413.72	0.00	0.00	253,381.46	0.00	0.00	0.00
101-14-531-52263 Professional Services	5,000.00			0.00	0.00	0.00	0.00
101-14-531-52912 Municipal Projects			0.00	185,710.00	200,000.00	200,000.00	200,000.00
Total Contractual	**473,413.72**	**0.00**	**0.00**	**439,091.46**	**200,000.00**	**200,000.00**	**200,000.00**
Total County Operations	**473,413.72**	**0.00**	**0.00**	**439,091.46**	**200,000.00**	**200,000.00**	**200,000.00**
101-14-541-58814 NID Maintenance Expense	3,995.00	0.00	0.00	10,000.00	5,000.00	0.00	0.00
Total Grants	**3,995.00**	**0.00**	**0.00**	**10,000.00**	**5,000.00**	**0.00**	**0.00**
Total Community Services	**3,995.00**	**0.00**	**0.00**	**10,000.00**	**5,000.00**	**0.00**	**0.00**
101-19-921-59999 Unappropriated Contingency - GR	0.00	0.00	1,472,000.00	0.00	2,625,000.00	2,625,000.00	2,625,000.00
Total Contingency	**0.00**	**0.00**	**1,472,000.00**	**0.00**	**2,625,000.00**	**2,625,000.00**	**2,625,000.00**
Total Unapprop. Contingency	**0.00**	**0.00**	**1,472,000.00**	**0.00**	**2,625,000.00**	**2,625,000.00**	**2,625,000.00**
Total General Revenue Fund	**42,530,687.56**	**54,672,575.02**	**49,206,662.32**	**48,622,779.33**	**87,915,446.38**	**80,870,514.88**	**82,837,621.32**

Road & Bridge

Fund - 201

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
201-94-41101 Real Property	4,896,356.14	5,039,317.00	4,786,884.00	5,000,000.00	4,964,406.00	4,964,406.00	4,964,406.00
201-94-41102 Personal Property	1,417,047.93	869,441.00	825,889.00	1,100,000.00	1,314,134.00	1,314,134.00	1,314,134.00
201-94-41103 Railroad & Utility	105,441.99	140,651.00	133,605.00	140,000.00	140,165.00	140,165.00	140,165.00
201-94-41104 Sur Tax	1,194,667.97	1,192,046.00	1,192,046.00	1,194,667.97	1,218,406.00	1,218,406.00	1,218,406.00
201-94-41105 Payments in Lieu of Tax	7,448.19	13,000.00	19,000.00	11,745.73	15,000.00	15,000.00	15,000.00
201-94-41111 County Sales Tax	16,738,400.37	16,725,000.00	16,725,000.00	18,631,161.00	18,802,800.00	18,802,800.00	18,802,800.00
201-94-41112 Motor Vehicle Sales Tax	920,507.71	800,000.00	800,000.00	740,000.00	790,000.00	790,000.00	790,000.00
201-94-41121 Financial Inst. Tax	25,249.38	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Taxes	**25,305,119.68**	**24,789,455.00**	**24,497,424.00**	**26,832,574.70**	**27,259,911.00**	**27,259,911.00**	**27,259,911.00**
201-96-42131 Collector Fees	-63,590.77	-60,000.00	-66,300.00	-66,300.00	-60,000.00	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-40,390.74	-38,000.00	-42,500.00	-42,500.00	-40,000.00	-40,000.00	-40,000.00
Total Collector Commission	**-103,981.51**	**-98,000.00**	**-108,800.00**	**-108,800.00**	**-100,000.00**	**-100,000.00**	**-100,000.00**
201-91-43424 Inspection Fees	26,443.18	20,000.00	20,000.00	29,000.00	25,000.00	25,000.00	25,000.00
201-91-43611 Right of Way Permits	16,490.00	10,000.00	10,000.00	8,500.00	10,000.00	10,000.00	10,000.00
Total Licenses & Permits	**42,933.18**	**30,000.00**	**30,000.00**	**37,500.00**	**35,000.00**	**35,000.00**	**35,000.00**
201-91-44611 Sidewalks District 1	0.00	3,000.00	3,000.00	41,832.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	6,442.94	3,000.00	3,000.00	16,044.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	4,709.46	3,000.00	3,000.00	7,546.56	3,000.00	3,000.00	3,000.00
Total Fees & Charges	**11,152.40**	**12,000.00**	**12,000.00**	**65,422.56**	**12,000.00**	**12,000.00**	**12,000.00**
201-93-45611 Special Bridge Project	390,828.40	320,000.00	320,000.00	728,000.00	326,400.00	326,400.00	326,400.00
Total Federal Revenue	**390,828.40**	**320,000.00**	**320,000.00**	**728,000.00**	**326,400.00**	**326,400.00**	**326,400.00**
201-94-46611 CART	2,718,219.43	2,982,200.00	2,982,200.00	2,800,000.00	3,420,934.00	3,420,934.00	3,420,934.00
201-94-46612 Mo Vehicle Fee Inc	415,656.85	375,000.00	375,000.00	370,000.00	380,000.00	380,000.00	380,000.00
Total State Revenue	**3,133,876.28**	**3,357,200.00**	**3,357,200.00**	**3,170,000.00**	**3,800,934.00**	**3,800,934.00**	**3,800,934.00**
201-91-47612 Signs	3,715.85	4,500.00	4,500.00	17,390.64	5,000.00	5,000.00	5,000.00
201-93-47611 Special Road Project	90,026.75	8,000,000.00	8,000,000.00	5,350,000.00	8,000,000.00	8,000,000.00	8,000,000.00
201-96-47612 Paving Other Jurisdictions	35,205.96	200,000.00	200,000.00	35,205.96	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	**128,948.56**	**8,204,500.00**	**8,204,500.00**	**5,402,596.60**	**8,205,000.00**	**8,205,000.00**	**8,205,000.00**
201-65-48701 Employees Misc Fund Receipts	360.33	350.00	350.00	289.90	350.00	350.00	350.00
201-91-48103 Maps	0.00	25.00	25.00	12.00	10.00	10.00	10.00
201-91-48111 Material Sales - Road & Bridge	5,194.30	2,500.00	2,500.00	3,500.00	2,500.00	2,500.00	2,500.00
201-91-48121 Rent & Utilities	11,682.80	13,072.80	13,072.80	12,783.40	13,000.00	13,000.00	13,000.00
201-96-48196 Sales of Surplus Property	91,006.98	100,000.00	100,000.00	1,244.09	100,000.00	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimbursement	25,221.74	2,000.00	2,000.00	56.41	500.00	500.00	500.00
201-96-48199 Other Misc	2,247.00	0.00	0.00	0.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	329,260.08	375,000.00	375,000.00	420,000.00	400,000.00	400,000.00	400,000.00
Total Other Revenue	**464,973.23**	**492,947.80**	**492,947.80**	**437,885.80**	**516,360.00**	**516,360.00**	**516,360.00**
201-95-49111 Bank Interest - R&B	84,372.17	36,000.00	36,000.00	36,000.00	160,000.00	160,000.00	160,000.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
201-95-49112 Investment Interest - R&B	190,105.54	275,000.00	275,000.00	459,332.00	330,000.00	330,000.00	330,000.00
201-95-49113 Interest on State Tax	178.74	0.00	0.00	1,216.00	10,000.00	10,000.00	10,000.00
201-95-49114 Interest on Delinquent Property Tax	45,052.74	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
201-96-49100 Transfers from/to Other Funds	0.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00
Line Item Detail							
To GR for Financial Administration		-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Support		-6,050.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00
Total Interest, Transfers & Loan Proceeds	**319,709.19**	**244,950.00**	**244,950.00**	**430,498.00**	**433,950.00**	**433,950.00**	**433,950.00**
Total Road and Bridge Fund	**29,693,559.41**	**37,353,052.80**	**37,050,221.80**	**36,995,677.66**	**40,489,555.00**	**40,489,555.00**	**40,489,555.00**

This page intentionally left blank.

Road and Bridge

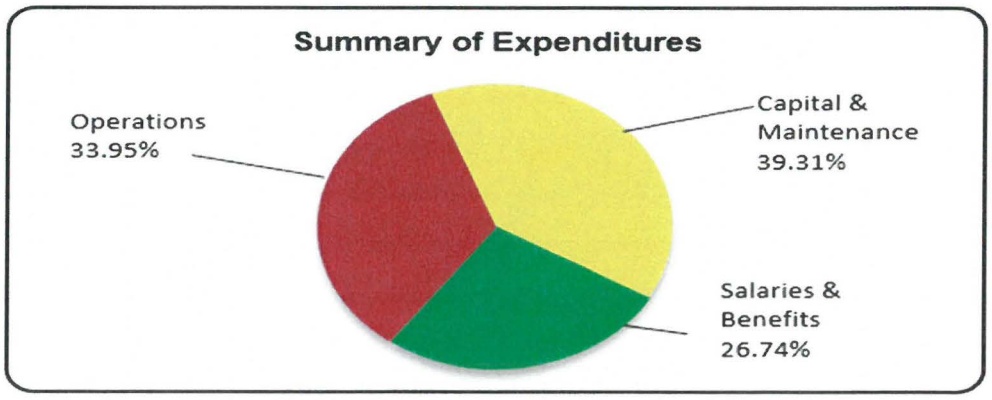
Program Description

The Greene County Highway Department is responsible for maintaining 1,243 miles of roadway (2,510 lane miles), 889 bridge structures, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include pavement maintenance, bridge maintenance, box culvert maintenance and construction, road widening, shoulder stabilization, pipe installation, vegetation control, snow removal, and the removal of dead animals. The department also contracts road paving and large construction projects.

Budget Highlights

- Kansas Extension Project
  Phase 1 (Republic Rd to Plainview Rd)
- Farm Road 115 & Farm Road 140
  Intersection Improvement Project
- Farm Road 102 Bridge Replacement
  (Over Sawyer Creek)
- Farm Road 223 Bridge Replacement
  (Over Little Sac River)
- Farm Road 241 Bridge Replacement
  (Over Sawyer Creek)
- Farm Road 175 Bridge Replacement
  (Over Farmer Branch)

Summary of Expenditures	2021 Estimate	2022 Estimate	2023 Budget
Salaries & Benefits	$ 8,843,727	$ 7,954,875	$ 9,656,735
Operations:			
Contractual	$ 2,871,178	$ 2,841,581	$ 3,122,856
Training & Meetings	$ 483,000	$ 336,000	$ 385,000
Supplies	$ 8,154,500	$ 7,840,467	$ 8,753,600
Other	$ -	$ -	$ -
Total Operations	11,508,678	11,018,048	12,261,456
Capital & Maintenance:			
Capital	$ 10,818,910	$ 14,603,960	$ 13,804,511
Maintenance	$ 400,993	$ 354,500	$ 393,000
Total Capital & Maintenance	11,219,903	14,958,460	14,197,511
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ 1,000,000
TOTAL	$ 31,572,308	$ 33,931,384	$ 37,115,702



Road and Bridge

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Highway Administrator	24	1	1	1
Assistant Administrator	21	1	1	1
Chief Engineer	20	1	1	1
Operations Director	19	1	1	1
Project Manager	18	1	1	1
Surveyor Supervisor	18	1	1	1
Finance & Administration Manager	18	1	1	1
District Supervisor	16	3	3	3
Special Projects Supervisor	16	1	1	1
Construction Inspection Supervisor	16	1	1	1
Contract Administration Technician	17	0	0	1
Bridge Maintenance Supervisor	17	1	1	0
Traffic Control Supervisor	16	1	1	1
Shop Supervisor	16	1	1	1
Subdivision Inspection Supervisor	16	1	1	1
Environmental Engineer/Transportation Plann	16	1	1	1
GIS Specialist	15	1	1	1
Project Inspector III	14	3	3	3
Safety Officer	13	1	1	1
Inspector II	13	1	1	1
Right of Way Inspector	13	1	1	1
Project/Bridge Inspector II	13	1	1	1
Project Inspector II	13	2	2	2
Right of Way Agent	12	1	1	1
Shop Foremen	13	1	1	1
Crew Leader	13	5	5	5
Materials Manager	13	0	0	1
Traffic Control Crew Leader	13	1	1	1
Materials Manager	12	1	1	0
Survey Technician	12	1	1	1
Inmate Crew Leader	12	1	1	1
Purchasing Coordinator	12	1	1	1
Mechanic II	11	2	2	3
Welder II	11	1	1	1
Mechanic I	10	6	6	5
Night Foreman	10	0	0	0
Maintenance Specialist	10	8	8	8
Accounts Payable Coordinator	10	1	1	1
Payroll Coordinator	10	1	1	1
Traffic Control Technician	9	3	3	3
Senior Maintenance Crew Worker	9	21	21	21
Warehouse Supply Agent	8	3	3	3
Maintenance Crew Worker	8	37	37	37
Administrative Clerk II	8	1	1	1
Total		**123**	**123**	**123**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
201-14-521-51301 Worker's Compensation - Road & Bridge				0.00	288,469.67	299,885.97	300,098.35
Total Salaries and Benefits				**0.00**	**288,469.67**	**299,885.97**	**300,098.35**
Total County Operations				**0.00**	**288,469.67**	**299,885.97**	**300,098.35**
201-62-561-51102 Salary - Bargaining Unit, Road & Bric	2,934,275.62	3,107,728.00	3,307,865.60	2,732,317.29	3,249,923.06	3,375,008.00	3,378,003.20
Line Item Detail							
Freeze 2045-003 and Replace with Mechanic II (Grade 11) (Incl S&B)					3,375.86	0.00	0.00
XXXX-XXX MECHANIC II							50,440.00
2027-001 TRAFFIC CONTROL TECHNICIAN		38,625.60	41,111.20		42,224.00	43,898.40	43,898.40
2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPER OPERATOR		42,348.80	45,073.60		46,311.20	48,131.20	48,131.20
2027-003 TRAFFIC CONTROL TECHNICIAN		42,244.80	44,969.60		35,328.80	36,712.00	36,712.00
2041-001 WAREHOUSE SUPPLY AGENT		37,908.00	40,341.60		41,277.60	42,900.00	42,900.00
2041-002 WAREHOUSE SUPPLY AGENT		43,628.00	46,436.00		47,080.80	48,963.20	48,963.20
2041-003 WAREHOUSE SUPPLY AGENT		36,774.40	39,145.60		40,196.00	41,787.20	41,787.20
2042-001 MAINTENANCE CREW WORKER		30,326.40	32,271.20		33,176.00	34,476.00	34,476.00
2042-002 MAINTENANCE CREW WORKER		29,879.20	31,813.60		32,666.40	33,966.40	33,966.40
2042-003 MAINTENANCE CREW WORKER		41,600.00	44,262.40		44,865.60	46,644.00	46,644.00
2042-004 MAINTENANCE CREW WORKER		43,628.00	46,436.00		47,080.80	48,963.20	48,963.20
2042-005 MAINTENANCE CREW WORKER		29,879.20	31,813.60		30,555.20	31,761.60	31,761.60
2042-006 MAINTENANCE CREW WORKER		43,628.00	46,436.00		47,080.80	48,963.20	48,963.20
2042-007 MAINTENANCE CREW WORKER		30,326.40	32,271.20		33,176.00	34,476.00	34,476.00
2042-008 MAINTENANCE CREW WORKER		29,660.80	31,574.40		32,167.20	33,446.40	33,446.40
2042-009 MAINTENANCE CREW WORKER		36,774.40	39,145.60		40,196.00	41,787.20	41,787.20
2042-010 MAINTENANCE CREW WORKER		37,908.00	40,341.60		41,277.60	42,900.00	42,900.00
2042-011 MAINTENANCE CREW WORKER		42,879.20	45,645.60		46,269.60	48,100.00	48,100.00
2042-012 MAINTENANCE CREW WORKER		29,879.20	31,813.60		32,666.40	33,966.40	33,966.40
2042-013 MAINTENANCE CREW WORKER		29,879.20	31,813.60		32,666.40	33,966.40	33,966.40
2042-014 MAINTENANCE CREW WORKER		36,774.40	39,145.60		30,555.20	31,761.60	31,761.60
2042-015 MAINTENANCE CREW WORKER		30,326.40	32,271.20		30,555.20	31,761.60	31,761.60
2042-016 MAINTENANCE CREW WORKER		41,600.00	44,262.40		44,865.60	46,644.00	46,644.00
2042-017 MAINTENANCE CREW WORKER		39,020.80	41,537.60		42,213.60	43,888.00	43,888.00
2042-018 MAINTENANCE CREW WORKER		29,660.80	31,574.40		32,167.20	33,446.40	33,446.40
2042-019 MAINTENANCE CREW WORKER		42,879.20	45,645.60		46,269.60	48,100.00	48,100.00
2042-020 MAINTENANCE CREW WORKER		29,879.20	31,813.60		30,555.20	31,761.60	31,761.60
2042-021 MAINTENANCE CREW WORKER		29,660.80	31,574.40		30,555.20	31,761.60	31,761.60
2042-022 MAINTENANCE CREW WORKER		30,326.40	32,271.20		30,555.20	31,761.60	31,761.60
2042-023 MAINTENANCE CREW WORKER		29,660.80	31,574.40		30,555.20	31,761.60	31,761.60
2042-024 MAINTENANCE CREW WORKER		41,600.00	44,262.40		44,865.60	46,644.00	46,644.00
2042-025 MAINTENANCE CREW WORKER		34,642.40	36,878.40		30,555.20	31,761.60	31,761.60
2042-026 MAINTENANCE CREW WORKER		40,060.80	42,650.40		43,492.80	45,198.40	45,198.40
2042-027 MAINTENANCE CREW WORKER		30,784.00	32,749.60		33,633.60	34,954.40	34,954.40
2042-028 MAINTENANCE CREW WORKER		35,713.60	38,012.00		32,167.20	33,446.40	33,446.40
2042-029 MAINTENANCE CREW WORKER		32,188.00	34,268.00		30,555.20	31,761.60	31,761.60
2042-030 MAINTENANCE CREW WORKER		36,774.40	39,145.60		40,196.00	41,787.20	41,787.20
2042-031 MAINTENANCE CREW WORKER		40,060.80	42,650.40		43,492.80	45,198.40	45,198.40
2042-032 MAINTENANCE CREW WORKER		35,713.60	38,012.00		39,041.60	40,591.20	40,591.20
2042-033 MAINTENANCE CREW WORKER		35,713.60	38,012.00		39,041.60	40,591.20	40,591.20
2042-034 MAINTENANCE CREW WORKER		29,879.20	31,813.60		30,555.20	31,761.60	31,761.60
2042-035 MAINTENANCE CREW WORKER		40,060.80	42,650.40		43,492.80	45,198.40	45,198.40
2042-036 MAINTENANCE CREW WORKER		32,188.00	34,268.00		35,183.20	36,566.40	36,566.40
2042-037 MAINTENANCE CREW WORKER		29,879.20	31,813.60		30,555.20	31,761.60	31,761.60
2043-001 SENIOR MAINTENANCE CREW WORKER		34,288.80	36,504.00		33,030.40	34,340.80	34,340.80
2043-002 SENIOR MAINTENANCE CREW WORKER		40,986.40	43,628.00		44,636.80	46,415.20	46,415.20
2043-003 SENIOR MAINTENANCE CREW WORKER		34,788.00	37,034.40		33,030.40	34,340.80	34,340.80
2043-004 SENIOR MAINTENANCE CREW WORKER		39,790.40	42,348.80		43,524.00	45,240.00	45,240.00
2043-005 SENIOR MAINTENANCE CREW WORKER		32,749.60	34,871.20		35,838.40	37,263.20	37,263.20
2043-006 SENIOR MAINTENANCE CREW WORKER		32,749.60	34,871.20		35,838.40	37,263.20	37,263.20
2043-007 SENIOR MAINTENANCE CREW WORKER		39,790.40	42,348.80		43,524.00	45,240.00	45,240.00
2043-008 SENIOR MAINTENANCE CREW WORKER		32,052.80	34,112.00		33,030.40	34,340.80	34,340.80
2043-009 SENIOR MAINTENANCE CREW WORKER		42,244.80	44,969.60		33,030.40	34,340.80	34,340.80
2043-010 SENIOR MAINTENANCE CREW WORKER		45,011.20	47,923.20		48,578.40	50,502.40	50,502.40
2043-011 SENIOR MAINTENANCE CREW WORKER		43,347.20	46,124.00		35,328.80	36,712.00	36,712.00
2043-012 SENIOR MAINTENANCE CREW WORKER		44,948.80	47,840.00		48,495.20	50,419.20	50,419.20
2043-013 SENIOR MAINTENANCE CREW WORKER		39,790.40	42,348.80		43,524.00	45,240.00	45,240.00
2043-014 SENIOR MAINTENANCE CREW WORKER		43,347.20	46,124.00		39,790.40	41,371.20	41,371.20
2043-015 SENIOR MAINTENANCE CREW WORKER		32,052.80	34,112.00		33,030.40	34,340.80	34,340.80
2043-016 SENIOR MAINTENANCE CREW WORKER		39,790.40	42,348.80		43,524.00	45,240.00	45,240.00
2043-017 SENIOR MAINTENANCE CREW WORKER		43,347.20	46,124.00		34,788.00	36,171.20	36,171.20
2043-018 SENIOR MAINTENANCE CREW WORKER		40,986.40	43,628.00		44,636.80	46,415.20	46,415.20
2043-019 SENIOR MAINTENANCE CREW WORKER		32,292.00	34,372.00		35,328.80	36,712.00	36,712.00
2043-020 SENIOR MAINTENANCE CREW WORKER		38,625.60	41,111.20		42,224.00	43,898.40	43,898.40
2043-021 SENIOR MAINTENANCE CREW WORKER		39,790.40	42,348.80		33,030.40	34,340.80	34,340.80
2044-002 MAINTENANCE SPECIALIST		44,304.00	47,153.60		48,245.60	50,148.80	50,148.80
2044-003 MAINTENANCE SPECIALIST		48,495.20	51,615.20		52,364.00	54,433.60	54,433.60
2044-004 MAINTENANCE SPECIALIST		39,904.80	42,452.80		43,628.00	45,344.00	45,344.00
2044-005 MAINTENANCE SPECIALIST		50,835.20	54,111.20		49,712.00	51,677.60	51,677.60
2044-006 MAINTENANCE SPECIALIST		44,948.80	47,840.00		48,599.20	50,523.20	50,523.20
2044-008 MAINTENANCE SPECIALIST		46,831.20	49,857.60		50,835.20	52,863.20	52,863.20
2044-009 MAINTENANCE SPECIALIST		46,831.20	49,857.60		48,599.20	50,523.20	50,523.20
2045-001 MECHANIC I		34,892.00	37,159.20		35,672.00	37,086.40	37,086.40
2045-003 MECHANIC I		41,724.80	44,408.00		45,645.60	47,444.80	0.00
2045-005 MECHANIC I		49,961.60	53,164.80		53,903.20	56,035.20	56,035.20

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
2045-006 MECHANIC I		46,831.20	49,857.60		42,328.00	44,012.80	44,012.80
2045-007 MECHANIC I		42,983.20	45,749.60		46,987.20	48,848.80	48,848.80
2045-009 MECHANIC I		44,304.00	47,153.60		48,245.60	50,148.80	50,148.80
2046-001 MECHANIC II		46,373.60	49,348.00		50,710.40	52,728.00	52,728.00
2046-002 MECHANIC II		47,777.60	50,835.20		45,708.00	47,507.20	47,507.20
2048-001 WELDER II		50,502.40	53,757.60		54,828.80	56,992.00	56,992.00
2049-001 FACILITIES MANAGER		34,632.00	36,878.40		50,835.20	52,863.20	52,863.20
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bi	2,597,866.36	2,887,234.55	3,021,853.02	2,864,206.88	3,049,305.16	3,164,616.31	3,169,317.11
Line Item Detail							
Increase grade of Materials Manager (2024-001) from 12 to 13 (Incl S&B)					5,296.19	0.00	0.00
2007-001 NIGHT FOREMAN (includes S&B)		49,182.61	0.00		0.00	0.00	0.00
1006-001 SENIOR HR SPECIALIST			22,968.40		23,587.20	24,518.00	24,518.00
1009-001 HUMAN RESOURCES SPECIALIST		20,576.40	0.00		0.00	0.00	0.00
1010-001 ASST. HUMAN RESOURCES DIRECTOR		33,654.40	35,822.80		36,790.00	38,246.00	38,246.00
1207-001 PC MAINTENANCE TECHNICIAN III		21,949.20	23,363.60		24,003.20	24,949.60	24,949.60
1213-001 INFORMATION TECHNOLOGY MANAGER		47,756.80	50,830.00		52,026.00	54,095.60	54,095.60
1306-001 PURCHASING COORDINATOR		41,288.00	43,919.20		43,815.20	45,562.40	45,562.40
1507-004 GIS SPECIALIST		55,433.66	59,006.38		60,622.85	63,032.11	63,032.11
1601-001 COUNTY ADMINISTRATOR		31,618.60	33,649.20		34,561.80	35,934.60	35,934.60
1702-001 ASSISTANT STORM WATER ENGINEER		32,260.80	34,346.00		34,756.80	36,129.60	36,129.60
1705-001 STORMWATER ENGINEER (17)*		42,395.60	45,120.40		46,342.40	48,178.00	48,178.00
1709-001 ENVIRONMENTAL COMPLIANCE MGR		35,718.80	38,012.00		39,041.60	40,580.80	40,580.80
2001-001 HIGHWAY ADMINISTRATOR		124,332.00	132,340.00		135,917.60	141,304.80	141,304.80
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		109,127.20	116,147.20		118,424.80	123,115.20	123,115.20
2003-001 OPERATIONS DIRECTOR		91,114.40	96,980.00		98,519.20	102,429.60	102,429.60
2004-001 DISTRICT SUPERVISOR		64,209.60	68,359.20		70,220.80	73,008.00	73,008.00
2004-002 DISTRICT SUPERVISOR		62,327.20	66,341.60		68,151.20	70,855.20	70,855.20
2004-003 DISTRICT SUPERVISOR		70,241.60	74,776.00		76,512.80	79,549.60	79,549.60
2006-001 CREW LEADER		53,310.40	56,752.80		58,281.60	60,580.00	60,580.00
2006-002 CREW LEADER		54,922.40	58,468.80		60,060.00	62,452.00	62,452.00
2006-003 CREW LEADER		54,132.00	57,605.60		59,155.20	61,505.60	61,505.60
2006-004 CREW LEADER		50,980.80	54,277.60		55,744.00	57,959.20	57,959.20
2006-005 CREW LEADER		49,472.80	52,665.60		54,111.20	56,243.20	56,243.20
2009-001 SPECIAL PROJECTS SUPERVISOR		71,292.00	75,878.40		77,105.60	80,152.80	80,152.80
2010-001 INSPECTOR II		43,576.00	46,384.00		42,515.20	44,200.00	44,200.00
2011-001 RIGHT OF WAY INSPECTOR (11)*		57,439.20	61,152.00		62,108.80	64,573.60	64,573.60
2012-001 SUBDIVISION INSPECTION SUPERVI		72,363.20	77,012.00		77,105.60	80,152.80	80,152.80
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		71,292.00	75,878.40		76,918.40	79,965.60	79,965.60
2014-001 CONSTRUCTION INSPECTION SUPERV		74,287.20	79,060.80		80,610.40	83,803.20	83,803.20
2015-001 PROJECT/BRIDGE INSPECTOR II		43,576.00	46,384.00		44,865.60	46,654.40	46,654.40
2016-001 PROJECT INSPECTOR III		65,988.00	70,241.60		50,960.00	52,977.60	52,977.60
2016-002 PROJECT INSPECTOR III		61,984.00	65,988.00		67,038.40	69,690.40	69,690.40
2016-003 PROJECT INSPECTOR III		63,637.60	67,724.80		69,066.40	71,801.60	71,801.60
2017-001 RIGHT OF WAY AGENT		51,594.40	54,922.40		56,201.60	58,416.80	58,416.80
2018-001 BRIDGE MAINTENANCE SUPERVISOR		64,376.00	68,525.60		70,366.40	73,153.60	73,153.60
2019-001 PROJECT INSPECTOR II		45,895.20	48,848.80		55,556.80	57,751.20	57,751.20
2019-002 PROJECT INSPECTOR II		58,957.60	62,764.00		63,991.20	66,539.20	66,539.20
2021-001 ACCOUNTS PAYABLE COORDINATOR		37,055.20	39,416.00		40,487.20	42,099.20	42,099.20
2022-001 ADMINISTRATIVE CLERK II		34,153.60	36,358.40		37,346.40	38,812.80	38,812.80
2023-001 CLERICAL COORDINATOR/ADMIN SEC		37,055.20	39,416.00		40,487.20	42,099.20	42,099.20
2024-001 MATERIALS MANAGER (10)*		50,835.20	54,111.20		55,556.80	57,751.20	62,452.00
2026-001 PROJECT MANAGER		64,043.20	68,182.40		65,956.80	68,577.60	68,577.60
2028-001 TRAFFIC CONTROL SUPERVISOR		68,172.00	72,571.20		74,536.80	77,490.40	77,490.40
2029-001 SHOP WAREHOUSE SUPERVISOR		71,292.00	75,878.40		59,602.40	61,963.20	61,963.20
2032-001 SHOP FOREMAN		50,211.20	53,435.20		54,922.40	57,106.40	57,106.40
2034-001 TRAFFIC CONTROL CREW LEADER		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
2035-001 CHIEF ENGINEER		81,078.40	86,299.20		87,328.80	90,781.60	90,781.60
2036-001 SAFETY OFFICER		56,856.80	60,496.80		62,150.40	64,625.60	64,625.60
2037-001 ADMINISTRATIVE SERVICES MANAGE		70,532.80	75,088.00		77,116.00	80,173.60	80,173.60
2038-001 SURVEY TECHNICIAN		54,558.40	58,063.20		59,207.20	61,547.20	61,547.20
2039-001 SURVEYOR SUPERVISOR		86,600.80	92,175.20		93,995.20	97,708.00	97,708.00
2040-001 INMATE CREW LEADER		34,519.68	36,749.44		37,739.52	39,228.80	39,228.80
201-62-561-51111 Salary - Temporary, Road & Bridge	114,263.72	412,449.15	439,076.03	71,214.94	443,364.33	460,873.05	460,873.05
Line Item Detail							
2597-001 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-002 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-003 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-004 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-005 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-006 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-007 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-008 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-009 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-010 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-011 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-012 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-013 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-014 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-015 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-016 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-017 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-018 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-019 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2597-020 SEASONAL, CDL		13,020.00	13,860.00		14,000.00	14,550.00	14,550.00
2598-001 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
2598-002 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-003 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-004 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-005 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-006 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-007 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-008 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-009 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-010 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2598-011 SEASONAL, NON CDL		11,440.00	12,180.00		12,290.00	12,780.00	12,780.00
2599-501 PART TIME / INTERN / TEMP.		23,835.45	25,367.58		25,620.92	26,637.31	26,637.31
2599-502 PART TIME / INTERN / TEMP.		2,373.70	2,528.45		2,553.41	2,655.74	2,655.74
201-62-561-51115 Overtime - Road & Bridge	11,930.45	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	423,194.74	486,404.52	517,812.81	425,778.69	515,225.33	535,618.41	536,207.15
201-62-561-51211 LAGERS - Road & Bridge	452,242.90	458,405.39	488,006.61	427,260.73	429,682.24	446,694.77	447,248.87
201-62-561-51221 Group Insurance - Road & Bridge	1,008,496.61	1,195,170.61	1,195,170.61	1,073,847.11	1,251,587.06	1,251,587.06	1,251,587.06
201-62-561-51301 Worker's Compensation Road & Brid	267,110.98	317,456.45	337,910.97	275,049.55	0.00	0.00	0.00
201-62-561-51401 Unemployment Expense - Road & Br	0.00	10,000.00	10,000.00	1,000.00	5,000.00	5,000.00	5,000.00
201-62-561-51506 Employee Reimbursables - Road & E	4,907.49	6,000.00	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00
Total Salaries and Benefits	**7,814,288.87**	**8,920,848.67**	**9,363,695.65**	**7,916,675.19**	**8,991,587.18**	**9,286,897.60**	**9,295,736.44**
Total Salaries	**7,814,288.87**	**8,920,848.67**	**9,363,695.65**	**7,916,675.19**	**8,991,587.18**	**9,286,897.60**	**9,295,736.44**
201-63-562-51501 Employee Recognition - Road & Brid	-647.93	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road & B	4,960.09	7,000.00	7,000.00	4,000.00	6,000.00	6,000.00	6,000.00
201-63-562-51503 Uniforms- Road & Bridge	13,873.71	21,000.00	21,000.00	15,000.00	21,000.00	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	10,286.33	14,500.00	14,500.00	14,000.00	18,200.00	18,200.00	18,200.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,500.11	5,100.00	5,100.00	5,200.00	5,700.00	5,700.00	5,700.00
Total Salaries and Benefits	**32,972.31**	**57,600.00**	**57,600.00**	**38,200.00**	**60,900.00**	**60,900.00**	**60,900.00**
Total Employee Benefits	**32,972.31**	**57,600.00**	**57,600.00**	**38,200.00**	**60,900.00**	**60,900.00**	**60,900.00**
201-62-563-52241 Contract Weather Service - Road & E	4,630.00	4,500.00	4,500.00	4,770.00	4,750.00	4,750.00	4,750.00
201-62-563-52257 Legal Counsel - Road & Bridge	24,453.51	50,000.00	50,000.00	20,000.00	30,000.00	30,000.00	30,000.00
201-62-563-52266 Security Contract - Road & Bridge	96,713.55	110,000.00	200,000.00	180,000.00	180,000.00	180,000.00	180,000.00
201-62-563-52911 Economic Development	500.00	3,700.00	3,700.00	250.00	3,100.00	3,100.00	3,100.00
201-62-563-52913 OTO (Ozarks Transportation Org) Du	34,507.94	35,000.00	35,000.00	36,342.75	36,342.75	36,342.75	36,342.75
201-63-563-52245 Crossing Guard Contract	16,517.98	20,000.00	20,000.00	12,000.00	18,000.00	18,000.00	18,000.00
201-63-563-52255 Inmate Work Release Program	7,871.39	7,000.00	7,000.00	6,000.00	4,000.00	4,000.00	4,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	35,587.07	35,000.00	35,000.00	35,000.00	36,000.00	36,000.00	36,000.00
201-63-563-52269 Strafford TIF	11,303.13	12,000.00	12,000.00	12,000.00	7,000.00	7,000.00	7,000.00
Total Contractual	**232,084.57**	**277,200.00**	**367,200.00**	**306,362.75**	**319,192.75**	**319,192.75**	**319,192.75**
201-62-563-54433 Equipment Rental - Road & Bridge	910.00	12,000.00	12,000.00	3,500.00	5,000.00	5,000.00	5,000.00
201-63-563-54406 Signal Maintenance	11,835.08	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**12,745.08**	**13,000.00**	**13,000.00**	**3,500.00**	**6,000.00**	**6,000.00**	**6,000.00**
Total Contractual	**244,829.65**	**290,200.00**	**380,200.00**	**309,862.75**	**325,192.75**	**325,192.75**	**325,192.75**
201-62-564-52211 Liability Insurance - Road & Bridge	114,611.98	130,000.00	130,000.00	80,000.00	120,000.00	120,000.00	120,000.00
Line Item Detail							
Base amount		130,000.00	130,000.00		120,000.00	120,000.00	120,000.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road & E	23,914.29	23,500.00	24,000.00	24,000.00	25,000.00	25,000.00	25,000.00
201-62-564-52221 Utilities - Road & Bridge	64,813.70	75,000.00	75,000.00	70,000.00	75,000.00	75,000.00	75,000.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
201-62-564-52225 Telephone - Road & Bridge	20,750.63	25,000.00	20,000.00	21,000.00	24,000.00	24,000.00	24,000.00
201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	900.00	900.00	900.00	900.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Brid	10,773.40	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
201-62-564-52265 Rent - Road & Bridge				0.00	18,000.00	18,000.00	18,000.00
201-62-564-52267 Recording Fees - Road & Bridge	1,411.00	2,000.00	2,000.00	722.00	1,000.00	1,000.00	1,000.00
Total Contractual	**237,175.00**	**267,200.00**	**262,700.00**	**207,422.00**	**274,700.00**	**274,700.00**	**274,700.00**
201-62-564-53301 Training/Dues- Road & Bridge	10,844.67	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
Line Item Detail							
Base amount		25,000.00	25,000.00		30,000.00	30,000.00	30,000.00
201-63-564-53302 Safety Training - Road & Bridge	5,369.65	8,000.00	8,000.00	1,000.00	5,000.00	5,000.00	5,000.00
Total Travel,Training,Dues & Subscriptions	**16,214.32**	**33,000.00**	**33,000.00**	**26,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
201-62-564-54402 Computer Repair & Maint. - Road & E	43,628.41	40,000.00	40,000.00	10,000.00	50,000.00	50,000.00	50,000.00
Line Item Detail							
Base amount		40,000.00	40,000.00		50,000.00	50,000.00	50,000.00
201-62-564-54407 Building Repair & Maint.- Road & Bri	57,215.12	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Total Maintenance	**100,843.53**	**110,000.00**	**110,000.00**	**80,000.00**	**120,000.00**	**120,000.00**	**120,000.00**
201-62-564-55501 Office Supplies - Road & Bridge	9,960.95	36,850.00	36,850.00	36,850.00	20,800.00	20,800.00	20,800.00
Line Item Detail							
Base amount		19,000.00	19,000.00		19,000.00	19,000.00	19,000.00
2 Replacement Desktop PC's - Parts & GIS					1,800.00	1,800.00	1,800.00
21 Desktop PC's		17,850.00	17,850.00		0.00	0.00	0.00
201-62-564-55521 Postage - Road & Bridge	145.84	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	8,594.95	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	13,491.69	14,000.00	14,000.00	12,000.00	13,000.00	13,000.00	13,000.00
Line Item Detail							
Base amount		14,000.00	14,000.00		13,000.00	13,000.00	13,000.00
201-62-564-55593 Engineering Supplies - Road & Bridg	2,117.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks	267.00	500.00	500.00	300.00	300.00	300.00	300.00
201-63-564-55595 Safety Supplies - Road & Bridge	17,339.27	20,000.00	20,000.00	12,000.00	20,000.00	20,000.00	20,000.00
Total Supplies	**51,917.21**	**79,350.00**	**79,350.00**	**66,650.00**	**62,100.00**	**62,100.00**	**62,100.00**
Total Administration	**406,150.06**	**489,550.00**	**485,050.00**	**380,072.00**	**491,800.00**	**491,800.00**	**491,800.00**
201-63-571-55615 Bridge Mudjacking - Bridge Repair	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	7,068.68	22,000.00	22,000.00	17,000.00	10,000.00	10,000.00	10,000.00
Total Supplies	**7,068.68**	**92,000.00**	**92,000.00**	**17,000.00**	**80,000.00**	**80,000.00**	**80,000.00**
Total Bridge Maintenance	**7,068.68**	**92,000.00**	**92,000.00**	**17,000.00**	**80,000.00**	**80,000.00**	**80,000.00**
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridg	1,990,236.83	2,122,999.44	2,122,999.44	2,028,028.34	2,068,588.91	2,202,016.84	2,202,016.84
201-63-573-52612 Statutory Paving-Other Cities - R & B	277,579.19	280,610.16	280,610.16	299,767.91	305,763.27	326,946.48	326,946.48
Line Item Detail							
Ash Grove		10,296.96	10,296.96	10,375.85	11,219.95	10,834.58	10,834.58
Battlefield		44,277.89	44,277.89	49,542.65	48,246.83	51,531.44	51,531.44
Fair Grove		12,167.92	12,167.92	13,579.42	13,258.62	14,577.29	14,577.29
Republic		142,208.30	142,208.30	151,097.96	154,955.46	170,115.19	170,115.19
Rogersville		6,271.43	6,271.43	8,286.81	6,833.58	10,762.65	10,762.65
Strafford		23,032.13	23,032.13	24,694.45	25,096.67	25,773.66	25,773.66
Walnut Grove		4,437.44	4,437.44	4,083.08	4,835.20	4,412.26	4,412.26
Willard		37,918.08	37,918.08	38,107.69	41,316.96	38,939.41	38,939.41
Total Contractual	**2,267,816.02**	**2,403,609.60**	**2,403,609.60**	**2,327,796.25**	**2,374,352.18**	**2,528,963.32**	**2,528,963.32**
201-63-573-55596 Small Tools & Supplies - Road Mater	28,632.54	36,000.00	36,000.00	24,000.00	30,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	8,408.19	7,000.00	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
201-63-573-55618 Guardrail Repairs - Road Materials	5,798.00	10,000.00	10,000.00	7,500.00	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Mat	2,518.91	20,000.00	20,000.00	5,000.00	15,000.00	15,000.00	15,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Ma	173,431.55	200,000.00	200,000.00	210,000.00	200,000.00	200,000.00	200,000.00
201-63-573-55623 Stone and Sand - Road Materials	350,775.73	600,000.00	600,000.00	350,000.00	600,000.00	600,000.00	600,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Mate	251,314.78	175,000.00	175,000.00	2,891.35	200,000.00	200,000.00	200,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	276,065.60	550,000.00	550,000.00	280,000.00	550,000.00	550,000.00	550,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Mate	522.35	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	61,018.98	75,000.00	75,000.00	10,000.00	80,000.00	80,000.00	80,000.00
201-63-573-55628 Road Signs & Supplies - Road Mater	60,455.27	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
201-63-573-55629 Striping & Misc Supplies - Road Mate	429,155.72	325,000.00	325,000.00	381,926.12	450,000.00	450,000.00	450,000.00
201-63-573-55631 Contract Paving - Road Materials	4,815,489.98	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Mat	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Mate	231,568.23	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
201-63-573-55635 Paving Supplies - Road Materials	32,107.96	50,000.00	50,000.00	20,000.00	50,000.00	50,000.00	50,000.00
Total Supplies	**6,727,263.79**	**7,689,000.00**	**7,689,000.00**	**6,838,817.47**	**7,834,000.00**	**7,834,000.00**	**7,834,000.00**
Total Road Material Supply	**8,995,079.81**	**10,092,609.60**	**10,092,609.60**	**9,166,613.72**	**10,208,352.18**	**10,362,963.32**	**10,362,963.32**
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operat	3,043.67	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Maintenance	**3,043.67**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
201-63-574-55635 Compressed Natural Gas (CNG)	-7.71	0.00	0.00	0.00	0.00	0.00	0.00
201-63-574-55636 Diesel Fuel - Equipment Operation	314,291.76	350,000.00	350,000.00	550,000.00	375,000.00	375,000.00	375,000.00
201-63-574-55637 Gasoline - Equipment Operation	96,542.61	100,000.00	100,000.00	100,000.00	110,000.00	110,000.00	110,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.(	52,417.81	60,000.00	60,000.00	50,000.00	60,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operatior	12,843.99	18,000.00	18,000.00	8,000.00	18,000.00	18,000.00	18,000.00
201-63-574-55641 New Tires & Tubes - Equipment Ope	137,285.81	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
201-63-574-55642 Recap Tires - Equipment Operation	5,791.21	6,500.00	6,500.00	5,000.00	6,500.00	6,500.00	6,500.00
Total Supplies	**619,165.48**	**709,500.00**	**709,500.00**	**888,000.00**	**744,500.00**	**744,500.00**	**744,500.00**
Total Equipment Operation	**622,209.15**	**714,500.00**	**714,500.00**	**893,000.00**	**749,500.00**	**749,500.00**	**749,500.00**
201-63-575-53325 Vehicle Parts/Repairs - Equipment R	262,784.46	350,000.00	350,000.00	310,000.00	350,000.00	350,000.00	350,000.00
Total Travel,Training,Dues & Subscriptions	**262,784.46**	**350,000.00**	**350,000.00**	**310,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
201-63-575-54404 Radio Maintenance - Equipment Rep	24,584.76	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Line Item Detail							
Base		24,179.00	36,706.03		36,706.03	36,706.03	36,706.03
9.5% Moto Maint Contract		14,459.00	13,045.40		13,045.40	13,045.40	13,045.40
9.5% qtr maint		11,362.00	248.57		248.57	248.57	248.57
201-63-575-54612 Equipment Parts/Repairs-Equipment	184,581.85	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment	3,726.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Re	7,097.28	6,000.00	6,000.00	6,000.00	2,000.00	2,000.00	2,000.00
Total Maintenance	**219,990.39**	**266,000.00**	**266,000.00**	**266,000.00**	**262,000.00**	**262,000.00**	**262,000.00**
201-63-575-55644 Welding Supplies - Equipment Repai	1,829.10	6,500.00	6,500.00	4,000.00	6,500.00	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	26,791.15	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
201-63-575-55647 Wash Bay Supplies - Equipment Rep	1,432.14	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
Total Supplies	**30,052.39**	**33,000.00**	**33,000.00**	**30,000.00**	**33,000.00**	**33,000.00**	**33,000.00**
Total Operation Equipment Repairs/Maintenance	**512,827.24**	**649,000.00**	**649,000.00**	**606,000.00**	**645,000.00**	**645,000.00**	**645,000.00**
201-64-576-56791 General Box Culverts - Road & Bridg	159,609.86	400,000.00	400,000.00	305,062.89	400,000.00	400,000.00	400,000.00
Total Capital and Equipment	**159,609.86**	**400,000.00**	**400,000.00**	**305,062.89**	**400,000.00**	**400,000.00**	**400,000.00**
Total Box Culverts	**159,609.86**	**400,000.00**	**400,000.00**	**305,062.89**	**400,000.00**	**400,000.00**	**400,000.00**
201-62-581-56611 Office Equipment - Road & Bridge	0.00	0.00	0.00	1,560.00	5,400.00	5,400.00	5,400.00
Line Item Detail							
Replacement Copier/Printer - Bldg B					5,400.00	5,400.00	5,400.00
201-62-581-56612 Computer Equipment - Road & Bridg	3,170.41	123,872.00	123,872.00	85,269.67	15,260.00	15,260.00	15,260.00
Line Item Detail							
4 Replacement Laptops					9,230.00	9,230.00	9,230.00
2 Replacement Toughbooks - Machine Shop					6,030.00	6,030.00	6,030.00
SAM GIS Sidewalk Inventory		80,000.00	80,000.00		0.00	0.00	0.00
9 laptops		17,000.00	17,000.00		0.00	0.00	0.00
Toughbooks & Toughpads		26,872.00	26,872.00		0.00	0.00	0.00
201-62-581-56621 Campus Improvements - Road & Bric	25,738.93	0.00	0.00	72,763.61	18,483.20	18,483.20	18,483.20
Line Item Detail							
Replacement Fuel Pumps - Labor to Install					18,483.20	18,483.20	18,483.20
201-63-581-56615 Shop Equipment - Road & Bridge	1,189.76	35,630.00	35,630.00	35,630.00	4,500.00	4,500.00	4,500.00
Line Item Detail							
2 Truck Air Jacks & Stands - Mechanic Shop					4,500.00	4,500.00	4,500.00
Bendpak Jack for the Shop - Jason Gohn		24,630.00	24,630.00		0.00	0.00	0.00
Jaltest Electronics Diagnostics for the Shop - Jason Gohn		11,000.00	11,000.00		0.00	0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	0.00	766,000.00	766,000.00	1,149,216.00	785,000.00	785,000.00	785,000.00
Line Item Detail							
2 Twin Screw Dump Trucks - East Side & West Side					450,000.00	450,000.00	450,000.00
2 Bobtail Dump Trucks - East Side & West Side					335,000.00	335,000.00	335,000.00
1 Twin Screw Dump Truck - Special Projects		172,000.00	172,000.00		0.00	0.00	0.00
2 Twin Screw Dump Trucks - Harry Stennett		344,000.00	344,000.00		0.00	0.00	0.00
2 Bobtail Dump Trucks - Harry Stennett		250,000.00	250,000.00		0.00	0.00	0.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	106,923.20	108,609.00	108,609.00	108,609.00	247,294.00	247,294.00	247,294.00
Line Item Detail							
F150 - Countryside Crew					48,000.00	48,000.00	48,000.00
Passenger Van - Inmate Crew					44,000.00	44,000.00	44,000.00
F150 - Inspection - Sicilia					49,647.00	49,647.00	49,647.00
F350 - Sign Shop					56,000.00	56,000.00	56,000.00
F150 - Facilities					49,647.00	49,647.00	49,647.00
Ford F150 Extended Cab - Inspector John Parham		35,000.00	35,000.00		0.00	0.00	0.00
Ford Explorer SUV - HWY Asst. Administrator Adam Humphrey		35,000.00	35,000.00		0.00	0.00	0.00
Ford F250 3/4 Ton - West Side Crew Leader Kelly Williams		38,609.00	38,609.00		0.00	0.00	0.00
201-63-581-56618 Vegetation Control Equip.- Road & Bi	14,797.22	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
201-63-581-56619 Traffic Control Equipment- Road & Bi	8,295.00	23,500.00	23,500.00	23,500.00	20,000.00	20,000.00	20,000.00
Line Item Detail							
GrindLazer - Sign Shop					20,000.00	20,000.00	20,000.00
Message Board		14,500.00	14,500.00		0.00	0.00	0.00
Sancrest 16ft Trailer		9,000.00	9,000.00		0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	691,834.38	259,600.00	259,600.00	544,359.25	351,574.00	351,574.00	351,574.00
Line Item Detail							
Drum Mulcher for Trackhoe - Special Projects					75,000.00	75,000.00	75,000.00
2 Tractors - East Side & West Side					140,624.00	140,624.00	140,624.00
2 Boom Attachments - for new tractors					135,950.00	135,950.00	135,950.00
Telehandler Snorkel SR 5719 - West Side		89,887.00	89,887.00		0.00	0.00	0.00
Bobcat Skid Steer - Special Projects & Countywide		100,000.00	100,000.00		0.00	0.00	0.00
Broom DT74 74 hp - Countywide Roger Goodwin		69,713.00	69,713.00		0.00	0.00	0.00
201-64-581-56791 New Road Construction - Control	4,869,168.03	10,000,000.00	11,300,000.00	11,270,000.00	10,300,000.00	10,300,000.00	10,300,000.00
201-64-581-56811 General Road Work	60,617.96	100,000.00	100,000.00	140,000.00	100,000.00	100,000.00	100,000.00
201-64-581-56821 District 1 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	0.00	3,000.00	3,000.00	37,971.00	3,000.00	3,000.00	3,000.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	3,000.00	28,147.00	3,000.00	3,000.00	3,000.00
Total Capital and Equipment	**5,781,734.89**	**11,429,211.00**	**12,729,211.00**	**13,497,025.53**	**11,859,511.20**	**11,859,511.20**	**11,859,511.20**
Total Capital & Infrastructure	**5,781,734.89**	**11,429,211.00**	**12,729,211.00**	**13,497,025.53**	**11,859,511.20**	**11,859,511.20**	**11,859,511.20**
201-64-582-56791 Bridge Replacement - Control	1,193,962.75	1,500,000.00	1,500,000.00	801,871.80	1,545,000.00	1,545,000.00	1,545,000.00
Total Capital and Equipment	**1,193,962.75**	**1,500,000.00**	**1,500,000.00**	**801,871.80**	**1,545,000.00**	**1,545,000.00**	**1,545,000.00**
Total Bridges	**1,193,962.75**	**1,500,000.00**	**1,500,000.00**	**801,871.80**	**1,545,000.00**	**1,545,000.00**	**1,545,000.00**
201-69-921-59999 Unappropriated Contingency - R&B	0.00	1,123,775.00	1,123,775.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Total Contingency	**0.00**	**1,123,775.00**	**1,123,775.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**
Total Unapprop. Contingency	**0.00**	**1,123,775.00**	**1,123,775.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**
Total Road and Bridge Fund	**25,770,733.27**	**35,759,294.27**	**37,587,641.25**	**33,931,383.88**	**36,645,312.98**	**37,106,650.84**	**37,115,702.06**

This page intentionally left blank.

Assessment

Fund - 202

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
202-91-44119 Occupancy Fee	315,742.08	291,000.00	291,000.00	304,589.00	294,000.00	294,000.00	294,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	32,636.00	32,000.00	32,000.00	34,608.00	35,000.00	35,000.00	35,000.00
Total Fees & Charges	**473,378.08**	**448,000.00**	**448,000.00**	**464,197.00**	**454,000.00**	**454,000.00**	**454,000.00**
202-91-46111 State Of Missouri	382,425.75	382,426.00	382,426.00	382,426.00	402,600.00	402,600.00	402,600.00
Total State Revenue	**382,425.75**	**382,426.00**	**382,426.00**	**382,426.00**	**402,600.00**	**402,600.00**	**402,600.00**
202-96-47112 Collector	1,690,299.97	1,589,000.00	1,589,000.00	1,647,237.00	1,600,000.00	1,600,000.00	1,600,000.00
Total Other Jurisdiction Revenue	**1,690,299.97**	**1,589,000.00**	**1,589,000.00**	**1,647,237.00**	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**
202-91-48103 Sale of Maps	1,568.19	1,600.00	1,600.00	1,304.00	1,600.00	1,600.00	1,600.00
Total Other Revenue	**1,568.19**	**1,600.00**	**1,600.00**	**1,304.00**	**1,600.00**	**1,600.00**	**1,600.00**
202-95-49111 Bank Interest - Asr	11,686.27	16,200.00	4,000.00	5,173.00	16,000.00	16,000.00	16,000.00
202-95-49112 Interest on Investments - Asr	16,498.37	26,800.00	15,000.00	25,096.00	26,800.00	26,800.00	26,800.00
Total Interest, Transfers & Loan Proceeds	**28,184.64**	**43,000.00**	**19,000.00**	**30,269.00**	**42,800.00**	**42,800.00**	**42,800.00**
Total Assessment Fund	**2,575,856.63**	**2,464,026.00**	**2,440,026.00**	**2,525,433.00**	**2,501,000.00**	**2,501,000.00**	**2,501,000.00**

Assessor

Program Description

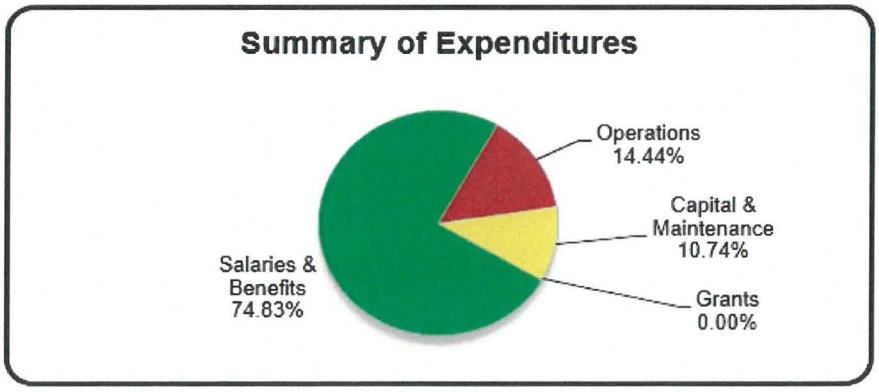
The Assessor is responsible for maintaining an accurate inventory of all real estate parcels, both taxable and exempt, plus a cadastral (tax) map as of January 1st of each year, as well as inventory of taxable tangible personal property. The Assessor is tasked with establishing the market value of real and personal property in accordance with the Missouri Constitution and Statutes. Assessed values are calculated and assessment rolls are prepared and delivered to the County Clerk. Taxable personal property is revalued annually and real estate is reassessed every odd numbered year, both as of January 1st.

Assessors determine whether a property is exempt or taxable and defend established values when appealed to the County Board of Equilication, the Missouri State Tax Commission and the courts.

Budget Highlights

- Personnel: Added Sr Residential Appraiser, Sr Deputy Assessor, Real Estate Data Collector and Administrative Clerk II. Grade Adjustments for Mapping Technicians
- Capital: Laptops, computer upgrades/replacements and invest more into Tyler for additional capabilities

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 1,539,835	$ 1,638,175	$ 1,784,784
Operations:			
Contractual	78,386	105,096	151,448
Training & Meetings	31,645	35,820	53,740
Supplies	136,887	132,000	139,120
Other	-	-	-
Total Operations	246,918	272,916	344,308
Capital & Maintenance:			
Capital	40,764	30,900	20,000
Maintenance	181,189	226,000	236,060
Total Capital & Maintenance	221,953	256,900	256,060
Grants	-	-	-
TOTAL	$ 2,008,706	$ 2,167,991	$ 2,385,152



Assessor

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Assessor	93	1	1	1
Chief Deputy Assessor	17	0	0	1
System Administrator	16	1	1	1
Senior Deputy Assessor-Personal Property	16	0	0	1
Parcel Maintenance Supervisor	16	1	1	1
Special Projects & Enforcement	15	0	0	1
Real Estate Appraisal Coordinator	14	1	1	0
Analyst	13	1	1	1
Commercial Appraiser	12	2	3	3
Senior Residential Appraiser	12	0	0	1
Personal Property Appraiser	11	1	0	0
General Residential Appraiser	11	6	6	5
Property Transfer Specialist	10	0	1	1
Lead Adminstrative/Personal Property Coord	9	1	1	1
Mapping Technician	9	0	0	2
Real Estate Data Collector	8	2	2	3
Mapping Technician	8	3	2	0
Administrative Clerk II	8	9	9	10
Personal Property Business Lead	8	0	0	1
Administrative Clerk	7	2	2	1
Total		**31**	**31**	**35**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
202-14-521-51301 Worker's Compensation - Assessor				0.00	17,795.64	18,499.65	18,792.93
Total Salaries and Benefits				**0.00**	**17,795.64**	**18,499.65**	**18,792.93**
Total County Operations				**0.00**	**17,795.64**	**18,499.65**	**18,792.93**
202-12-611-51101 Salary - Assessor	81,397.67	86,694.00	88,411.00	92,274.00	93,184.00	96,886.40	96,886.40
Line Item Detail							
4000-001 ASSESSOR		86,694.00	88,411.00		93,184.00	96,886.40	96,886.40
202-12-611-51102 Salary - Data Information, Assessme	6,506.50	10,000.00	10,000.00	5,530.94	10,000.00	10,000.00	10,000.00
202-12-611-51103 Salary - GIS, Assessment	28,995.24	29,728.40	31,642.00	31,704.41	57,641.12	33,789.60	33,789.60
Line Item Detail							
Move other 50% of 1507-001 from Assessor to GR & Replace with new GIS Specialist (Grade 15) (Incl S&B)					25,135.92	0.00	0.00
1507-001 GIS SPECIALIST		29,728.40	31,642.00		32,505.20	33,789.60	33,789.60
202-12-611-51104 Salary - Appraisers, Assessment	680,867.10	767,572.00	816,972.00	711,061.80	977,341.32	844,032.80	969,477.84
Line Item Detail							
Adjust Grade of Chief Deputy Assessor from 17 to 19 (Incl S&B)					14,940.05	0.00	0.00
Freeze 4001-001 and Replace with New Sr Deputy Assessor-Real Estate (Grade 17) (Incl S&B)					5,275.06	0.00	0.00
xxxx-xxx Special Projects & Enforcement					5,147.73	0.00	54,860.00
Adjust Grades of 3 Commercial Appraisers from 12 to 13					13,084.35	0.00	0.00
xxxx-xxx Sr Residential Appraiser					3,464.57	0.00	49,816.00
xxxx-xxx Senior Deputy Assessor - Personal Property					80,561.10	0.00	77,905.62
xxxx-xxx Real Estate Data Collector					42,982.06	0.00	44,325.82
4001-001 Senior Deputy Assessor - Real Estate		66,154.40	70,408.00		72,363.20	75,233.60	75,233.60
4002-001 REAL ESTATE APPRAISAL COORDINATOR		47,049.60	50,086.40		52,624.00	54,693.60	0.00
4003-001 COMMERCIAL APPRAISER		47,216.00	50,252.80		51,573.60	53,622.40	53,622.40
4003-002 COMMERCIAL APPRAISER		46,519.20	49,514.40		41,912.00	43,565.60	43,565.60
4003-003 COMMERCIAL APPRAISER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
4005-001 ANALYST		43,898.40	46,727.20		44,865.60	46,654.40	46,654.40
4007-001 SYSTEMS ADMINISTRATOR		62,327.20	66,341.60		56,555.20	58,801.60	58,801.60
4008-001 CHIEF DEPUTY ASSESSOR		71,968.00	76,606.40		78,083.20	81,161.60	81,161.60
4010-001 GENERAL RESIDENTIAL APPRAISER		38,792.00	41,288.00		38,771.20	40,320.80	40,320.80
4010-002 GENERAL RESIDENTIAL APPRAISER		39,988.00	42,556.80		43,690.40	45,416.80	45,416.80
4010-003 GENERAL RESIDENTIAL APPRAISER		39,988.00	42,556.80		43,690.40	45,416.80	45,416.80
4010-005 GENERAL RESIDENTIAL APPRAISER		41,152.80	43,815.20		44,990.40	46,768.80	0.00
4010-006 GENERAL RESIDENTIAL APPRAISER		39,988.00	42,556.80		43,690.40	45,416.80	45,416.80
4010-008 GENERAL RESIDENTIAL APPRAISER		41,787.20	44,470.40		45,708.00	47,507.20	47,507.20
4013-001 REAL ESTATE DATA COLLECTOR		29,660.80	31,574.40		31,928.00	33,196.80	33,196.80
4013-002 REAL ESTATE DATA COLLECTOR		29,879.20	31,813.60		32,666.40	33,966.40	33,966.40
4108-001 PROPERTY TRANSFER SPECIALIST		39,312.00	41,828.80		42,962.40	44,678.40	44,678.40
202-12-611-51105 Salary - Clerks, Assessment	397,068.32	419,785.60	449,092.80	450,784.24	530,519.20	504,493.60	526,999.20
Line Item Detail							
Savings from transfer of stepped employee to New Senior Deputy Assessor Position (Incl S&B)					-13,715.64	0.00	0.00
Adjust Grades of 2 Mapping Technicians from 8 to 9 (Incl (S&B)					6,339.65	0.00	0.00
New Personal Property - Business Lead (Grade 8) (Incl S&B)					52,672.79	0.00	34,600.80
4103-001 ADMINISTRATIVE CLERK II		34,642.40	36,878.40		33,633.60	34,954.40	34,954.40
4103-002 ADMINISTRATIVE CLERK II		29,879.20	31,813.60		32,666.40	33,966.40	31,761.60
4103-003 ADMINISTRATIVE CLERK II		33,654.40	35,817.60		36,774.40	38,240.80	38,240.80
4103-004 ADMINISTRATIVE CLERK II		33,654.40	35,817.60		36,774.40	38,240.80	38,240.80
4103-005 ADMINISTRATIVE CLERK II		32,645.60	34,767.20		40,799.20	42,411.20	31,761.60
4103-006 ADMINISTRATIVE CLERK II		31,730.40	33,758.40		34,663.20	36,046.40	36,046.40
4103-007 ADMINISTRATIVE CLERK II		31,730.40	33,758.40		30,784.00	32,000.80	32,000.80
4103-008 ADMINISTRATIVE CLERK II		29,879.20	31,813.60		32,666.40	33,966.40	33,966.40
4103-009 ADMINISTRATIVE CLERK II		31,730.40	33,758.40		31,470.40	32,718.40	32,718.40
4103-010 ADMINISTRATIVE CLERK II					32,167.20	33,446.40	33,446.40
4105-001 LEAD ADMIN / PERS PROP COORD		42,244.80	44,969.60		45,656.00	47,455.20	47,455.20
4109-005 ADMINISTRATIVE CLERK I		26,384.80	30,368.00		29,837.60	31,033.60	31,033.60
4115-001 MAPPING TECHNICIAN		29,879.20	31,813.60		32,666.40	33,966.40	34,600.80
4115-002 MAPPING TECHNICIAN		31,730.40	33,758.40		34,663.20	36,046.40	36,171.20
202-12-611-51115 Salary - Overtime, Assessor	10,459.77	0.00	0.00	0.00	0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	89,934.22	99,739.18	106,038.02	96,735.14	108,844.06	113,158.99	122,088.00
202-12-611-51202 FICA - Data Info., Assessment	497.74	760.00	760.00	423.12	760.00	760.00	760.00
202-12-611-51211 LAGERS - Assessment	86,731.10	98,977.90	105,223.18	87,022.30	98,329.80	102,227.36	107,172.70
202-12-611-51212 LAGERS - Data Info., Assessment	497.82	640.00	640.00	436.92	640.00	640.00	640.00
202-12-611-51221 Group Insurance - Assessment	240,919.19	292,990.14	292,990.14	269,972.69	317,936.34	317,936.34	344,780.01
202-12-611-51222 Group Insurance - Data Info., Assess	833.24	1,050.00	1,050.00	766.42	1,050.00	1,050.00	1,050.00
Total Salaries and Benefits	**1,624,707.91**	**1,807,937.22**	**1,902,819.14**	**1,746,711.98**	**2,196,245.84**	**2,024,975.09**	**2,213,643.75**
Total Personnel	**1,624,707.91**	**1,807,937.22**	**1,902,819.14**	**1,746,711.98**	**2,196,245.84**	**2,024,975.09**	**2,213,643.75**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
202-12-612-51301 Worker's Compensation - Assessmer	15,746.41	18,880.15	20,091.97	16,781.96	0.00	0.00	0.00
202-12-612-51401 Unemployment Expense - Assessme	0.00	1.00	1.00	1.00	1.00	1.00	1.00
202-13-612-51502 Physicals & Drug Testing - Assessme	242.02	300.00	300.00	300.00	300.00	300.00	300.00
Total Salaries and Benefits	**15,988.43**	**19,181.15**	**20,392.97**	**17,082.96**	**301.00**	**301.00**	**301.00**
202-12-612-52235 Employee Bonds - Assessment	258.00	0.00	0.00	0.00	500.00	500.00	500.00
202-13-612-52211 General Liability - Assessment	5,522.74	6,000.00	6,000.00	4,870.00	6,000.00	6,000.00	6,000.00
202-13-612-52225 Telephone - Assessment	180.50	1,200.00	1,200.00	140.00	1,200.00	1,200.00	1,200.00
Line Item Detail							
Monthly Service		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
202-13-612-52226 Wireless Access - Assessor	944.76	0.00	0.00	1,440.36	0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	0.00	10,000.00	10,000.00	1,000.00	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	55,227.93	70,000.00	70,000.00	70,000.00	75,000.00	70,000.00	75,000.00
202-14-612-52201 Contract Labor - Assessment	123,475.82	40,000.00	40,000.00	45,064.51	25,000.00	25,000.00	25,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	750.00	125,750.00	125,750.00	86,189.96	45,750.00	45,750.00	45,750.00
Line Item Detail							
Aerial Photography and Change Detection		125,000.00	125,000.00		45,000.00	45,000.00	45,000.00
Online GIS Access		750.00	750.00		750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	2,520.00	50,000.00	2,000.00	1,250.00	2,000.00	2,000.00	2,000.00
Total Contractual	**188,879.75**	**302,950.00**	**254,950.00**	**209,954.83**	**165,450.00**	**160,450.00**	**165,450.00**
202-13-612-53301 Training & Meetings - Assessment	13,803.66	28,200.00	28,200.00	12,450.00	27,300.00	27,300.00	27,300.00
Line Item Detail							
IAAO Classes - Assessor & Staff		10,800.00	10,800.00		12,000.00	12,000.00	12,000.00
MMA Conference		900.00	900.00		2,500.00	2,500.00	2,500.00
MSAA Conference		1,800.00	1,800.00		2,800.00	2,800.00	2,800.00
Miscellaneous Meetings & Conferences		2,200.00	2,200.00		4,000.00	4,000.00	4,000.00
Tyler Conference & Training		12,500.00	12,500.00		6,000.00	6,000.00	6,000.00
202-13-612-53303 Vehicle Operations - Assessment	11,392.03	19,000.00	19,000.00	16,731.00	27,500.00	19,000.00	27,500.00
Line Item Detail							
GPS Maintenance		7,500.00	7,500.00		8,000.00	7,500.00	8,000.00
Fuel		5,000.00	5,000.00		12,000.00	7,000.00	12,000.00
Maintenance		4,000.00	4,000.00		5,000.00	2,000.00	5,000.00
Miscellaneous		2,500.00	2,500.00		2,500.00	2,500.00	2,500.00
202-13-612-53306 Dues & Subscriptions - Assessment	13,143.27	14,001.00	14,001.00	12,238.00	15,816.00	14,001.00	52,001.00
Line Item Detail							
NADA Vehicle Value Guide		1,700.00	1,700.00		1,800.00	1,700.00	39,700.00
Miscellaneous Personal Property Guides		1,055.00	1,055.00		1,345.00	1,055.00	1,055.00
CoStar Sale Service		4,400.00	4,400.00		4,600.00	4,400.00	4,400.00
Appraiser License Renewal		1,300.00	1,300.00		1,800.00	1,300.00	1,300.00
Books & Publications		100.00	100.00		100.00	100.00	100.00
MMA Dues		75.00	75.00		300.00	75.00	75.00
Appraisal Institute Dues		360.00	360.00		360.00	360.00	360.00
GSBOR Dues		51.00	51.00		51.00	51.00	51.00
MSAA Dues - Assessor		160.00	160.00		160.00	160.00	160.00
alaMode		800.00	800.00		800.00	800.00	800.00
Other Subscriptions		100.00	100.00		300.00	100.00	100.00
IAAO Dues National & Chapter		3,900.00	3,900.00		4,200.00	3,900.00	3,900.00
Total Travel,Training,Dues & Subscriptions	**38,338.96**	**61,201.00**	**61,201.00**	**41,419.00**	**70,616.00**	**60,301.00**	**106,801.00**
202-13-612-54401 Equipment Maintenance - Assessmei	2,101.63	2,400.00	2,400.00	1,252.00	2,500.00	2,500.00	2,500.00
Total Maintenance	**2,101.63**	**2,400.00**	**2,400.00**	**1,252.00**	**2,500.00**	**2,500.00**	**2,500.00**
202-13-612-55501 Office Supplies - Assessment	5,737.74	10,000.00	10,000.00	8,578.00	10,000.00	10,000.00	10,000.00
202-13-612-55511 Appraisal Supplies - Assessment	0.00	1,130.00	1,130.00	158.00	2,530.00	1,130.00	2,530.00
Line Item Detail							
Measuring Tapes		480.00	480.00		200.00	200.00	200.00
Rechargeable Batteries		0.00	0.00		60.00	60.00	60.00
Battery Charger		0.00	0.00		20.00	20.00	20.00
Laser Distance Meters		400.00	400.00		2,000.00	800.00	2,000.00
Miscellaneous		250.00	250.00		250.00	50.00	250.00
202-13-612-55512 Personal Property Lists - Assessmen	4,282.31	28,000.00	28,000.00	20,786.89	30,000.00	28,000.00	30,000.00
202-13-612-55513 Real Estate Forms - Assessment	17,401.81	3,000.00	3,000.00	3,189.96	7,500.00	3,000.00	7,500.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
202-13-612-55521 Postage - Assessment	47,167.52	85,000.00	85,000.00	79,420.00	102,000.00	85,000.00	102,000.00
Total Supplies	**74,589.38**	**127,130.00**	**127,130.00**	**112,132.85**	**152,030.00**	**127,130.00**	**152,030.00**
Total Assessment Operations	**319,898.15**	**512,862.15**	**466,073.97**	**381,841.64**	**390,897.00**	**350,682.00**	**427,082.00**
202-18-613-54402 Computer Maint. Soft/Hardware-Asse	170,026.07	246,160.00	246,160.00	211,750.00	249,160.00	249,160.00	253,580.00
Line Item Detail							
Tyler - iasWorld		113,000.00	113,000.00		118,000.00	118,000.00	121,865.00
Tyler - Personal Property & Smart File		35,000.00	35,000.00		37,500.00	37,500.00	38,105.00
Tyler - Oracle Support		2,400.00	2,400.00		2,400.00	2,400.00	2,350.00
Esri Arc GIS		22,500.00	22,500.00		16,000.00	16,000.00	16,000.00
Oracle DB Sw		15,500.00	15,500.00		15,500.00	15,500.00	15,500.00
Tyler Miscellaneous Projects		8,500.00	8,500.00		8,500.00	8,500.00	8,500.00
HP Sw Maintenance		900.00	900.00		900.00	900.00	900.00
HP Storage Works		600.00	600.00		600.00	600.00	600.00
Red Hat Software		260.00	260.00		260.00	260.00	260.00
Marshall Valuation Service		41,500.00	41,500.00		43,500.00	43,500.00	43,500.00
MS Office		6,000.00	6,000.00		6,000.00	6,000.00	6,000.00
Total Maintenance	**170,026.07**	**246,160.00**	**246,160.00**	**211,750.00**	**249,160.00**	**249,160.00**	**253,580.00**
202-18-613-56611 Office Equipment - Assessment	0.00	5,000.00	5,000.00	420.00	5,000.00	5,000.00	5,000.00
202-18-613-56612 Computer Equipment - Assessment	36,073.20	119,000.00	119,000.00	60,590.00	78,000.00	78,000.00	78,000.00
Line Item Detail							
Laptops for Appraisers/Data Collectors		18,000.00	18,000.00		8,000.00	8,000.00	8,000.00
Computer Upgrades/Replacement		60,000.00	60,000.00		30,000.00	30,000.00	30,000.00
Tyler - Marshall and Swift		41,000.00	41,000.00		40,000.00	40,000.00	40,000.00
202-18-613-56613 Other Capital - Assessment	0.00	400,000.00	400,000.00	50,000.00	400,000.00	516,951.54	516,951.54
Line Item Detail							
Assessor Office Renovation		400,000.00	400,000.00		400,000.00	516,951.54	516,951.54
Total Capital and Equipment	**36,073.20**	**524,000.00**	**524,000.00**	**111,010.00**	**483,000.00**	**599,951.54**	**599,951.54**
Total Assessment Equipment & Maintenance	**206,099.27**	**770,160.00**	**770,160.00**	**322,760.00**	**732,160.00**	**849,111.54**	**853,531.54**
Total Contingency	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Unapprop. Contingency	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Assessment Fund	**2,150,705.33**	**3,090,959.37**	**3,139,053.11**	**2,451,313.62**	**3,337,098.48**	**3,243,268.28**	**3,513,050.22**

This page intentionally left blank.

Real Property Improvement Fund -203

This page intentionally left blank.

Real Property

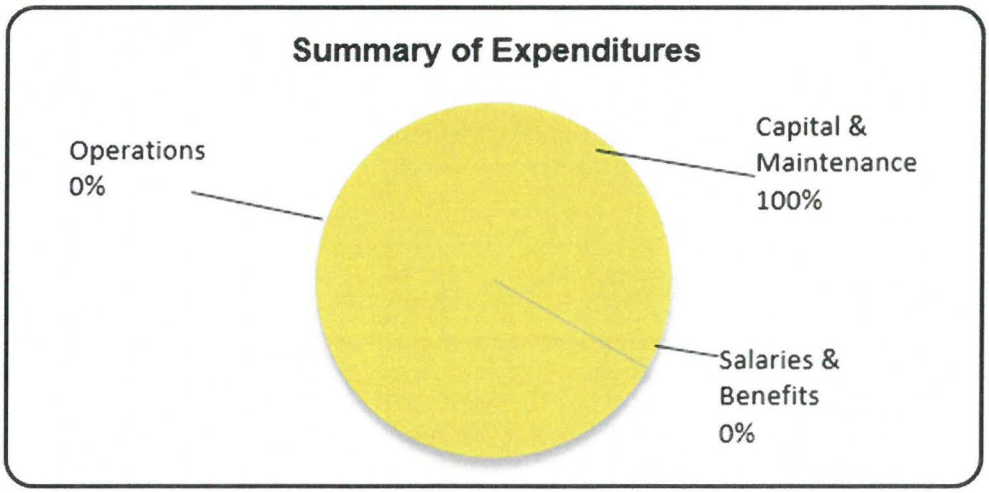
Program Description

Funds allocated towards Court-Ordered projects and Greene County campus property improvements.

Budget Highlights

- Judicial Building: Architect/Engineering fees; Treatment Court Courtroom/Offices; Courthouse Alternations, Public Safety Center; Justice Center Improvements, Family Courts Facility; General Campus Improvements, and remainder of Tefft Building project

Summary of Expenditures	2021 Estimate	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	-	-	-
Capital & Maintenance:			
Capital	$ 230,791,827	$ 25,472,618	$ 9,053,266
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	230,791,827	25,472,618	9,053,266
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ 1,000,000
TOTAL	$ 230,791,827	$ 25,472,618	$ 10,053,266



Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
203-92-46515 MO Project Reimbursements			0.00	297,519.37	0.00	0.00	0.00
Total State Revenue			**0.00**	**297,519.37**	**0.00**	**0.00**	**0.00**
203-96-49100 Transfers from/to Other Funds	-15,000.00	0.00	25,120,357.48	17,794,993.04	9,053,265.88	9,053,265.88	9,053,265.88
Line Item Detail							
From Judicial Facility		67,857.48	88,357.48		90,000.00	90,000.00	90,000.00
From Bond for Campus Network		0.00	0.00		197,265.88	197,265.88	197,265.88
From Bond for Campus Planning		0.00	0.00		8,386,000.00	8,386,000.00	8,386,000.00
From Bond for Shf Off/Jail Warranty work		0.00	0.00		80,000.00	80,000.00	80,000.00
From Bond for Jail Expansion		25,032,000.00	25,032,000.00		0.00	0.00	0.00
From ARPA for FJC Project					300,000.00	300,000.00	300,000.00
Total Interest, Transfers & Loan Proceeds	**-15,000.00**	**67,857.48**	**25,120,357.48**	**17,794,993.04**	**9,053,265.88**	**9,053,265.88**	**9,053,265.88**
Total Real Property Improvement Fund	**-15,000.00**	**67,857.48**	**25,120,357.48**	**18,092,512.41**	**9,053,265.88**	**9,053,265.88**	**9,053,265.88**
203-18-551-56621 Judicial Building	116,397.02	67,857.48	88,357.48	88,357.48	1,305,000.00	1,305,000.00	1,305,000.00
Line Item Detail							
Architect/Engineering Fees					105,000.00	105,000.00	105,000.00
Treatment Court Courtroom/Offices					1,200,000.00	1,200,000.00	1,200,000.00
3rd floor refresh Area B - Corridor and Client/witness rooms		67,857.48	67,857.48		0.00	0.00	0.00
Replace VCT flooring in Jury Assembly 1st floor			12,000.00		0.00	0.00	0.00
Build sump around Boiler Room for potential leaks			8,500.00		0.00	0.00	0.00
203-18-551-56622 Courthouse Alterations	66,202,651.25			0.00	1,177,000.00	1,177,000.00	1,177,000.00
Line Item Detail	66,202,651.25						
Architect/Engineering Fees	66,202,651.25				77,000.00	77,000.00	77,000.00
Infill for Commission, Cty Admin, PIO & Purch	66,202,651.25				1,100,000.00	1,100,000.00	1,100,000.00
203-18-551-56624 Public Safety Center	66,202,651.25			0.00	428,000.00	428,000.00	428,000.00
Line Item Detail							
Architect/Engineering Fees					28,000.00	28,000.00	28,000.00
Infill for Information Systems					400,000.00	400,000.00	400,000.00
203-18-551-56626 Justice Center Improvements	66,202,651.25	25,032,000.00	25,032,000.00	25,032,000.00	80,000.00	80,000.00	80,000.00
Line Item Detail							
Jail Expansion		25,032,000.00	25,032,000.00		0.00	0.00	0.00
Shf Off/Jail Warranty Wok					80,000.00	80,000.00	80,000.00
203-18-551-56628 Family Courts Facility				145,393.00	4,966,000.00	4,966,000.00	4,966,000.00
Line Item Detail							
Architect/Engineering Fees					966,000.00	966,000.00	966,000.00
2 Family Courts, 1 Juv Court, Juv Admin					3,000,000.00	3,000,000.00	3,000,000.00
Screening Area Add-on					1,000,000.00	1,000,000.00	1,000,000.00
203-18-551-56648 General Campus Improvements	115,407.55	0.00	0.00	206,868.00	797,265.88	797,265.88	797,265.88
Line Item Detail							
Countywide Network					197,265.88	197,265.88	197,265.88
Parking Lot Construction					500,000.00	500,000.00	500,000.00
Building Operations Annex					100,000.00	100,000.00	100,000.00
203-18-551-56674 Tefft Building	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
Line Item Detail							
Remainder of Project					300,000.00	300,000.00	300,000.00
Total Capital and Equipment	**198,839,758.32**	**25,099,857.48**	**25,120,357.48**	**25,472,618.48**	**9,053,265.88**	**9,053,265.88**	**9,053,265.88**
Total Capital Outlay	**198,839,758.32**	**25,099,857.48**	**25,120,357.48**	**25,472,618.48**	**9,053,265.88**	**9,053,265.88**	**9,053,265.88**
Total Real Property Improvement Fund	**198,839,758.32**	**25,099,857.48**	**25,120,357.48**	**25,472,618.48**	**9,053,265.88**	**9,053,265.88**	**9,053,265.88**

E-911

Fund -204

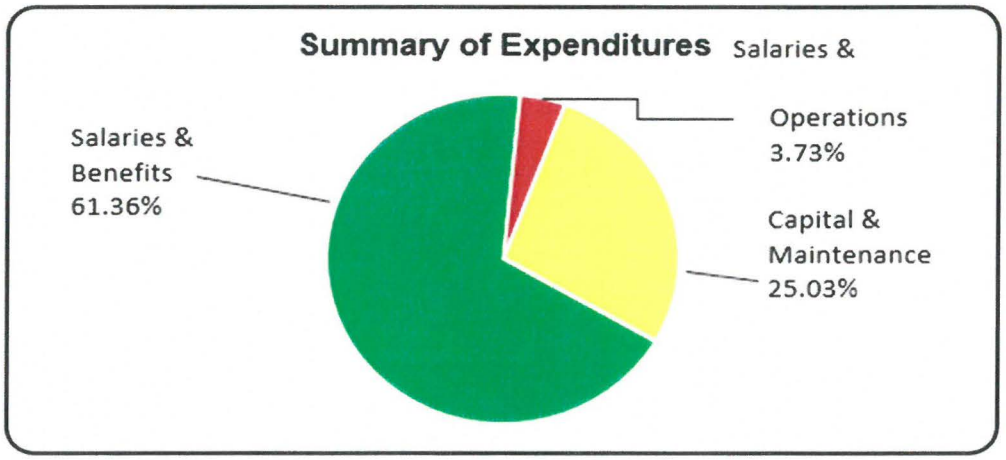
Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
204-94-41111 Sales Tax - 911	8,069,252.43	8,040,000.00	8,040,000.00	8,771,600.00	9,034,750.00	9,034,750.00	9,034,750.00
Total Taxes	**8,069,252.43**	**8,040,000.00**	**8,040,000.00**	**8,771,600.00**	**9,034,750.00**	**9,034,750.00**	**9,034,750.00**
204-91-44314 911 Service Charge	160,714.12	144,000.00	144,000.00	155,082.43	130,000.00	130,000.00	130,000.00
Total Fees & Charges	**160,714.12**	**144,000.00**	**144,000.00**	**155,082.43**	**130,000.00**	**130,000.00**	**130,000.00**
204-93-46414 State Grants	132,758.23	0.00	0.00	37,930.92	0.00	0.00	0.00
Total State Revenue	**132,758.23**	**0.00**	**0.00**	**37,930.92**	**0.00**	**0.00**	**0.00**
204-96-48199 Other Misc	3,338.66	4,000.00	4,000.00	8,704.66	4,000.00	4,000.00	4,000.00
Total Other Revenue	**3,338.66**	**4,000.00**	**4,000.00**	**8,704.66**	**4,000.00**	**4,000.00**	**4,000.00**
204-95-49111 Bank Interest - 911	9,818.02	24,000.00	24,000.00	24,000.00	20,000.00	20,000.00	20,000.00
204-95-49112 Investment Interest 911	5,251.33	1,000.00	1,000.00	35,777.12	60,000.00	60,000.00	60,000.00
204-96-49100 Transfers from/to Other Funds	0.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
Line Item Detail							
To GR for OEM Admin Asst.		-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
Total Interest, Transfers & Loan Proceeds	**15,069.35**	**22,000.00**	**22,000.00**	**56,777.12**	**77,000.00**	**77,000.00**	**77,000.00**
Total E-911 Fund	**8,381,132.79**	**8,210,000.00**	**8,210,000.00**	**9,030,095.13**	**9,245,750.00**	**9,245,750.00**	**9,245,750.00**

E-911

Program Description

The Springfield-Greene County 9-1-1 Emergency Communications Department serves as the access point for 9-1-1 callers needing public safety services. Departmental personnel have the direct responsibility for quick relay and dispatch for fire, police, and emergency medical services. We receive calls from our citizens of Greene County that are processed through the 9-1-1 Operations Room at the communications facility. We are proud to serve and dispatch thirteen (13) fire agencies and nine (9) law enforcement agencies throughout our County. In addition, medical calls are transferred to one of the local hospital based Emergency Medical Services (EMS) providers for pre-arrival instructions and ambulance dispatch.

Summary of Expenditures	2021 Estimate	2022 Estimate	2023 Budget
Salaries & Benefits	$ 5,362,741	$ 4,764,203	$ 6,207,973
Operations:			
Contractual	$ 249,544	$ 279,648	$ 300,102
Training & Meetings	$ 36,300	$ 36,332	$ 41,200
Supplies	$ 25,350	$ 57,624	$ 35,350
Other	$ -	$ 1,031	$ 1,000
Total Operations	311,194	374,635	377,652
Capital & Maintenance:			
Capital	$ 210,270	$ 404,752	$ 1,296,297
Maintenance	$ 860,519	$ 726,093	$ 1,235,663
Total Capital & Maintenance	1,070,789	1,130,845	2,531,960
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ 1,000,000
TOTAL	$ 6,744,724	$ 6,269,683	$ 10,117,585



Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
204-35-621-51102 Salary - Springfield 911	3,489,624.72	3,931,283.00	3,931,283.00	3,393,133.12	4,631,829.00	4,631,829.00	4,631,829.00
204-35-621-51109 Vacancy Adjustment - E911	0.00	-275,000.00	-275,000.00	0.00	-275,000.00	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	94,872.55	158,824.00	158,824.00	190,752.00	187,126.00	187,126.00	187,126.00
204-35-621-51201 FICA - Springfield/Greene County	272,931.37	312,893.00	312,893.00	271,100.00	368,650.00	368,650.00	368,650.00
204-35-621-51211 LAGERS - Springfield/Greene County	568,844.11	674,868.00	674,868.00	543,492.00	795,128.00	795,128.00	795,128.00
204-35-621-51221 Group Insurance - Springfield/GC	421,772.08	474,425.00	474,425.00	355,284.00	474,425.00	474,425.00	474,425.00
204-35-621-51301 Worker's Compensation - Springfield	8,607.77	15,425.00	15,425.00	8,768.01	21,615.00	21,615.00	21,615.00
Total Salaries and Benefits	**4,856,652.60**	**5,292,718.00**	**5,292,718.00**	**4,762,529.13**	**6,203,773.00**	**6,203,773.00**	**6,203,773.00**
Total 911 Personnel	**4,856,652.60**	**5,292,718.00**	**5,292,718.00**	**4,762,529.13**	**6,203,773.00**	**6,203,773.00**	**6,203,773.00**
204-35-622-51503 Uniform Allowance - 911	4,620.49	4,200.00	4,200.00	1,674.00	4,200.00	4,200.00	4,200.00
Total Salaries and Benefits	**4,620.49**	**4,200.00**	**4,200.00**	**1,674.00**	**4,200.00**	**4,200.00**	**4,200.00**
204-35-622-52211 General Liability - 911	31,120.23	31,131.00	31,131.00	39,407.90	53,264.00	53,264.00	53,264.00
204-35-622-52221 Utilities - 911	75,661.38	75,000.00	75,000.00	86,750.00	90,000.00	90,000.00	90,000.00
204-35-622-52225 Telephone - 911	9,297.23	4,500.00	4,500.00	13,745.00	4,376.00	4,376.00	4,376.00
204-35-622-52257 Legal Counsel - 911	0.00	1,000.00	1,000.00	100.00	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	11,778.87	6,800.00	6,800.00	3,132.00	8,200.00	8,200.00	8,200.00
204-35-622-52268 Springfield Plaza TIF - 911	17,793.56	24,000.00	24,000.00	17,251.00	24,000.00	24,000.00	24,000.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00
Total Contractual	**264,913.27**	**261,693.00**	**261,693.00**	**279,647.90**	**300,102.00**	**300,102.00**	**300,102.00**
204-35-622-53301 Training & Meetings - 911	14,808.22	40,000.00	40,000.00	36,188.00	40,000.00	40,000.00	40,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,402.00	1,200.00	1,200.00	144.00	1,200.00	1,200.00	1,200.00
Total Travel,Training,Dues & Subscriptions	**16,210.22**	**41,200.00**	**41,200.00**	**36,332.00**	**41,200.00**	**41,200.00**	**41,200.00**
204-35-622-54401 Misc Equipment Maintenance - 911	50,972.80	185,000.00	192,900.00	120,638.00	204,382.00	212,282.00	217,282.00
Line Item Detail							
Base		126.27	126.27		0.00	0.00	0.00
Radio Maintenance: Dispatch/911 Center		78,413.11	78,413.11		79,886.00	79,886.00	79,886.00
Seculore		25,000.00	25,000.00		60,000.00	60,000.00	60,000.00
AT&T/Viper		19,320.00	19,320.00		21,252.00	21,252.00	21,252.00
Radio Maintenance: Cyber security/911 center		12,978.00	12,978.00		0.00	0.00	0.00
Wireless Headset Conversion and Batteries		12,000.00	12,000.00		5,000.00	5,000.00	5,000.00
Stancil		11,151.44	11,151.44		11,709.00	11,709.00	11,709.00
In-Time		7,500.00	7,500.00		7,500.00	7,500.00	7,500.00
Radio Maintenance: P1 Location Application		6,251.18	6,251.18		6,251.00	6,251.00	6,251.00
Guardian		3,361.00	3,361.00		3,885.00	3,885.00	3,885.00
UPS Maintenance		3,000.00	3,000.00		3,300.00	3,300.00	3,300.00
Fuel/Vehicle		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Criticall		1,599.00	1,599.00		1,599.00	1,599.00	1,599.00
Phone/Radio repairs		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Door Access PC		1,000.00	1,000.00		0.00	0.00	0.00
Shredding		300.00	300.00		1,000.00	1,000.00	1,000.00
System Communication Circuit Charges		0.00	7,900.00		0.00	7,900.00	7,900.00
Rapid SOS Upgrade					0.00	0.00	5,000.00
204-35-622-54402 Network Line - 911	239,165.96	350,400.00	230,000.00	154,672.00	350,251.00	350,251.00	350,251.00
204-35-622-54403 Equipment Lease - 911	19,597.61	46,800.00	46,800.00	11,384.18	49,982.00	49,982.00	49,982.00
204-35-622-54404 CAD System Maintenance - 911	394,489.00	407,400.00	407,400.00	407,399.00	421,108.00	421,108.00	436,708.00
204-35-622-54405 CAD Dedicated Phone Line (MULES	0.00	1,080.00	1,080.00	0.00	1,440.00	1,440.00	1,440.00
204-35-622-54406 Building Maintenance - 911	27,656.26	32,000.00	32,000.00	32,000.00	30,000.00	30,000.00	180,000.00
Total Maintenance	**731,881.63**	**1,022,680.00**	**910,180.00**	**726,093.18**	**1,057,163.00**	**1,065,063.00**	**1,235,663.00**
204-35-622-55501 Office Supplies - 911	30,385.12	30,000.00	30,000.00	57,263.00	35,000.00	35,000.00	35,000.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
204-35-622-55521 Postage - 911	315.92	350.00	350.00	361.00	350.00	350.00	350.00
Total Supplies	**30,701.04**	**30,350.00**	**30,350.00**	**57,624.00**	**35,350.00**	**35,350.00**	**35,350.00**
204-35-622-57799 Other Expense - 911	786.00	0.00	0.00	1,031.00	1,000.00	1,000.00	1,000.00
Total Other	**786.00**	**0.00**	**0.00**	**1,031.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total 911 Operations	**1,049,112.65**	**1,360,123.00**	**1,247,623.00**	**1,102,402.08**	**1,439,015.00**	**1,446,915.00**	**1,617,515.00**
204-35-623-56611 Office Equipment - 911	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00	609,500.00
204-35-623-56612 Computer Equipment - 911	2,865.11	0.00	0.00	1,350.00	10,000.00	10,000.00	150,000.00
204-35-623-56613 Equipment - 911	114,462.26	476,000.00	379,503.00	403,402.00	401,797.00	0.00	536,797.00
Total Capital and Equipment	**117,327.37**	**485,500.00**	**389,003.00**	**404,752.00**	**421,297.00**	**19,500.00**	**1,296,297.00**
Total 911 Equipment	**117,327.37**	**485,500.00**	**389,003.00**	**404,752.00**	**421,297.00**	**19,500.00**	**1,296,297.00**
204-35-921-59999 Unappropriated Contingency - 911	0.00	246,500.00	246,500.00	0.00	349,915.00	349,915.00	349,915.00
Line Item Detail							
Base		246,500.00	246,500.00		255,000.00	255,000.00	255,000.00
Building project					94,915.00	94,915.00	94,915.00
Total Contingency	**0.00**	**246,500.00**	**246,500.00**	**0.00**	**349,915.00**	**349,915.00**	**349,915.00**
Total Unapprop. Contingency	**0.00**	**246,500.00**	**246,500.00**	**0.00**	**349,915.00**	**349,915.00**	**349,915.00**
Total E-911 Fund	**6,023,092.62**	**7,384,841.00**	**7,175,844.00**	**6,269,683.21**	**8,414,000.00**	**8,020,103.00**	**9,467,500.00**

This page intentionally left blank.

Law Enforcement Sales Tax

Fund - 206

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
206-94-41111 Sales Tax	16,719,847.64	16,725,000.00	16,725,000.00	18,255,100.00	18,802,800.00	18,802,800.00	18,802,800.00
206-94-41112 Sales Tax - LEST II	1,353,333.83		8,360,000.00	9,127,500.00	9,401,300.00	9,401,300.00	9,401,300.00
Total Taxes	**18,073,181.47**	**16,725,000.00**	**25,085,000.00**	**27,382,600.00**	**28,204,100.00**	**28,204,100.00**	**28,204,100.00**
206-92-46221 Grant Receipts - LEST I	27,236.08	83,999.41	235,265.62	119,139.98	229,677.56	229,677.56	229,677.56
Total State Revenue	**27,236.08**	**83,999.41**	**235,265.62**	**119,139.98**	**229,677.56**	**229,677.56**	**229,677.56**
206-96-48196 Sale of Surplus Property - LEST	62,000.00		0.00	83,375.37	20,000.00	20,000.00	20,000.00
206-96-48197 Ins Claims & Damage Reimb - LEST			5,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Other Revenue	**62,000.00**		**5,000.00**	**83,375.37**	**21,000.00**	**21,000.00**	**21,000.00**
206-95-49111 Bank Interest - LEST			1,500.00	16,576.22	10,000.00	10,000.00	10,000.00
206-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	1,553.37	15,000.00	15,000.00	15,000.00
206-96-49100 Transfers from/to Other Funds	0.00	1,126,423.26	0.00	0.00	0.00	0.00	381,879.56
Total Interest, Transfers & Loan Proceeds	**0.00**	**1,126,423.26**	**1,500.00**	**18,129.59**	**25,000.00**	**25,000.00**	**406,879.56**
Total Law Enforcement Sales Tax Fund	**18,162,417.55**	**17,935,422.67**	**25,326,765.62**	**27,603,244.94**	**28,479,777.56**	**28,479,777.56**	**28,861,657.12**

Juvenile LEST

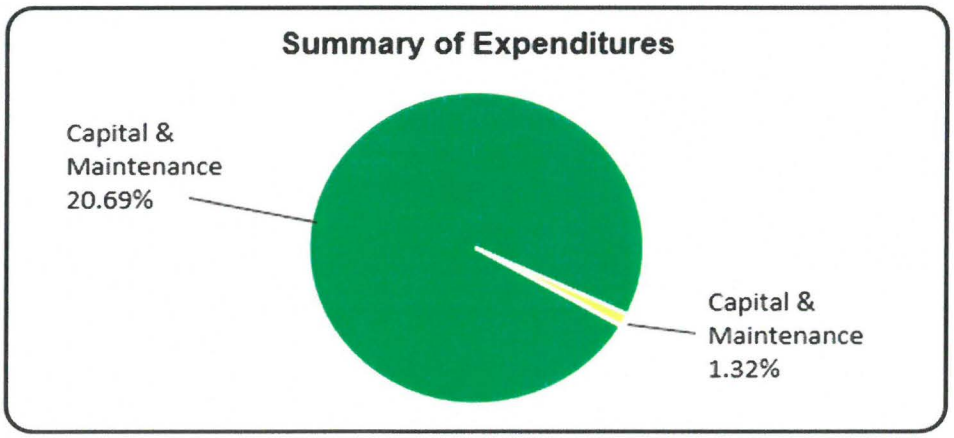
Program Description

The demand for juvenile services has increased significantly over past years. Greene County is struggling to keep pace with the needs of county residents. In 1998, one deputy juvenile officer and one domestic relations officer were added to the staff. In 1999, staff additions included one probation officer and an additional domestic relations officer. In 2000, another deputy juvenile officer was added along with a probation unit supervisor. For 2001, another probation officer and a staff attorney position were added. In 2002, the staff commitment in juvenile service for LEST I was completed.

Budget Highlights

- 5.26% of LEST I Budget
- Capital: (6) laptops and a Konica Minolta Bizhub 6501 copier

Summary of Expenditures	2021 Estimate	2022 Estimate	2023 Budget
Salaries & Benefits	$ 521,809	$ 1,331,651	$ 1,541,480
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	-	-	-
Capital & Maintenance:			
Capital	$ -	$ 10,280	$ 20,600
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	-	10,280	20,600
Grants	$ -	$ -	$ -
Unappropriated Contingency	$ -	$ -	$ -
TOTAL	$ 521,809	$ 1,341,931	$ 1,562,080



Juvenile LEST

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Staff Attorney II	20	1	2	2
Director Youth and Family Services	20	0	1	0
Director Case Management	20	0	0	1
Director Clinical Services	20	0	1	1
Director Quality Services	18	0	0	1
Director Quality Services	14	0	1	0
Law Status Supervisor	14	1	1	0
Case Management Supervisor	14	0	0	1
Domestic Relations Officer	13	2	2	2
Diversion Officer/GEMS Coordinator	12	0	1	1
Deputy Juvenile Officer Law Status	12	0	4	4
Deputy Juvenile Officer Law/Status Violation	12	0	1	0
Deputy Juvenile Officer - Abuse/Neglect	12	2	4	5
Deputy Juvenile Officer	12	0	1	1
Probation Officer	12	2	0	0
Staff Secretary II	8	0	2	2
Total		**8**	**21**	**21**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-22-164-51102 Salary - Juvenile, LEST	389,304.97	412,672.00	1,129,492.00	1,006,967.00	1,120,142.40	1,164,623.20	1,164,623.20
Line Item Detail							
5005-002 CASE MANAGEMENT SUPERVISOR		58,427.20	62,181.60		51,823.20	53,882.40	53,882.40
5006-001 STAFF ATTORNEY II		78,686.40	83,761.60		86,049.60	89,440.00	89,440.00
5006-003 STAFF ATTORNEY II			87,620.00		89,960.00	93,527.20	93,527.20
5012-002 JUVENILE PROBATION OFFICER		45,812.00	48,744.80		45,094.40	46,904.00	46,904.00
5012-003 JUVENILE PROBATION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
5012-004 JUVENILE PROBATION OFFICER			45,936.80		41,600.00	43,243.20	43,243.20
5012-005 JUVENILE PROBATION OFFICER			45,281.60		41,600.00	43,243.20	43,243.20
5012-006 JUVENILE PROBATION OFFICER			48,048.00		49,327.20	51,303.20	51,303.20
5014-007 DJO - ABUSE/NEGLECT			44,574.40		43,815.20	45,562.40	45,562.40
5024-002 DJO - ABUSE/NEGLECT			45,281.60		46,498.40	48,349.60	48,349.60
5024-008 DJO - ABUSE/NEGLECT		43,149.60	45,936.80		43,815.20	45,562.40	45,562.40
5024-009 DJO - ABUSE/NEGLECT		47,216.00	50,252.80		51,573.60	53,622.40	53,622.40
5024-010 DJO - ABUSE/NEGLECT			45,936.80		43,815.20	45,562.40	45,562.40
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT			45,281.60		46,498.40	48,349.60	48,349.60
5028-002 DOMESTIC RELATIONS OFFICER		48,744.80	51,885.60		53,289.60	55,411.20	55,411.20
5028-003 DOMESTIC RELATIONS OFFICER		48,744.80	51,885.60		44,865.60	46,654.40	46,654.40
5032-002 DIRECTOR, CASE MANAGEMENT (replaced 5032-001)			80,111.20		78,665.60	81,796.00	81,796.00
5034-002 DIRECTOR, CLINICAL SERVICES (replaced 5034-001)			80,111.20		78,665.60	81,796.00	81,796.00
5035-002 DIRECTOR, QUALITY SERVICES (replaced 5035-001)			53,560.00		69,513.60	72,259.20	72,259.20
5204-002 STAFF SECRETARY II			33,758.40		32,167.20	33,446.40	33,446.40
5204-007 STAFF SECRETARY II			34,767.20		35,692.80	37,096.80	37,096.80
206-22-164-51201 FICA - Juvenile, LEST	28,754.14	31,569.41	86,406.15	74,160.00	85,690.88	89,093.64	89,093.64
206-22-164-51211 LAGERS - Juvenile, LEST	31,658.62	32,601.09	89,229.88	70,820.00	76,001.97	79,020.39	79,020.39
206-22-164-51221 Group Insurance - Juvenile, LEST	72,091.56	81,424.56	197,047.32	179,704.00	208,743.15	208,743.15	208,743.15
Total Salaries and Benefits	**521,809.29**	**558,267.06**	**1,502,175.35**	**1,331,651.00**	**1,490,578.40**	**1,541,480.38**	**1,541,480.38**
206-22-164-56611 Capital - Juvenile LEST			0.00	10,280.00	0.00	20,600.00	20,600.00
Line Item Detail							
6 laptops					0.00	6,600.00	6,600.00
Konica Minolta Bizhub 6501					0.00	14,000.00	14,000.00
Total Capital and Equipment			**0.00**	**10,280.00**	**0.00**	**20,600.00**	**20,600.00**
Total Juvenile	**521,809.29**	**558,267.06**	**1,502,175.35**	**1,341,931.00**	**1,490,578.40**	**1,562,080.38**	**1,562,080.38**

This page intentionally left blank.

Prosecuting Attorney LEST

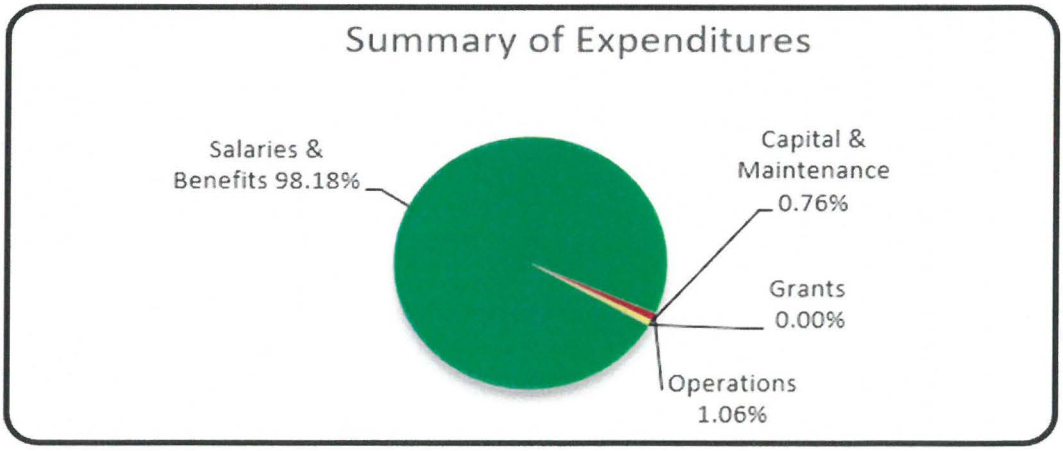
Program Description

The Prosecuting Attorney (PA) added two assistant prosecuting attorneys (APA) and one secretary in 1998. In 1999, one additional APA was added. The passage of the 1997 Law Enforcement Sales Tax resulted in at least 70 additional law enforcement officers in Greene County. This significantly increased the workload in the Prosecuting Attorney's Office. The additional staff assists in timely dispositions of cases.

Budget Highlights

- 4.97% of LEST I Budget
- Reclassified Secretary II to Legal Assistant with paygrade adjustment

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 419,540	$ 1,192,203	$ 1,450,110
Operations:			
Contractual	$ 8,964	$ -	$ -
Training & Meetings	$ -	$ 8,293	$ 7,308
Supplies	$ -	$ 3,730	$ 8,377
Other	$ -	$ -	$ -
Total Operations	$ 8,964	$ 12,023	$ 15,685
Capital & Maintenance:			
Capital	$ -	$ 11,970	$ -
Maintenance	$ -	$ 15,498	$ 11,213
Total Capital & Maintenance	$ -	$ 27,468	$ 11,213
Grants	$ -	$ -	$ -
TOTAL	$ 428,505	$ 1,231,694	$ 1,477,008



Prosecuting Attorney LEST

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Senior APA	20	0	3	3
Assistant Prosecuting Attorney	17	5	9	9
Paralegal	10	1	1	1
Victim Witness Advocate	9	0	2	2
Legal Assistant	9	0	0	2
Secretary II	8	1	2	0
Secretary I	7	1	3	3
Total		**8**	**20**	**20**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-23-184-51102 Salary - Prosecuting Atty, LEST	319,358.20	359,746.40	1,079,686.40	899,524.00	1,121,397.24	1,146,184.00	1,158,716.00
Line Item Detail							
Increase 3 Secretary I positions to Grade 8 (Incl S&B)					8,030.07	0.00	0.00
Increase 2 Secretary II positions to Grade 9 (Incl S&B)					5,743.36	0.00	0.00
Continue 3-Step Hiring Policy into 2023 (Incl S&B)					5,223.81	0.00	0.00
7009-003 VICTIM WITNESS ADVOCATE			32,947.20		34,788.00	36,171.20	36,171.20
7009-004 VICTIM WITNESS ADVOCATE			37,596.00		38,604.80	40,133.60	40,133.60
7010-002 SECRETARY I		27,518.40	29,286.40		29,837.60	31,033.60	33,446.40
7010-006 SECRETARY I			29,504.80		29,619.20	30,804.80	33,196.80
7010-009 SECRETARY I			29,504.80		30,305.60	31,522.40	33,966.40
7011-010 SENIOR APA			83,761.60		91,301.60	94,931.20	94,931.20
7011-011 SENIOR APA			79,518.40		82,274.40	85,519.20	85,519.20
7011-012 SENIOR APA			80,111.20		82,274.40	85,519.20	85,519.20
7023-003 APA (LEVEL II)			63,128.00		64,355.20	66,913.60	66,913.60
7023-005 APA (LEVEL II)		59,300.80	63,128.00		66,300.00	68,941.60	68,941.60
7023-010 APA (LEVEL II)		59,748.00	63,606.40		66,300.00	68,941.60	68,941.60
7023-011 APA (LEVEL II)		61,568.00	65,530.40		63,876.80	66,414.40	66,414.40
7023-013 APA (LEVEL II)		60,642.40	64,542.40		63,876.80	66,414.40	66,414.40
7024-001 APA		60,642.40	64,542.40		66,300.00	68,941.60	68,941.60
7024-002 APA			63,606.40		66,300.00	68,941.60	68,941.60
7024-003 APA			64,542.40		61,089.60	63,502.40	63,502.40
7024-006 APA			63,128.00		64,355.20	66,913.60	66,913.60
7034-001 LEGAL ASSISTANT (FORMERLY SECRETARY II)			32,271.20		30,555.20	31,761.60	34,340.80
7034-011 LEGAL ASSISTANT (FORMERLY SECRETARY II)		30,326.40	32,271.20		31,928.00	33,196.80	35,900.80
7036-002 PARALEGAL			37,159.20		38,157.60	39,665.60	39,665.60
206-23-184-51109 Vacancy Adjustment - Prosecutor LE:	0.00	0.00	-57,620.35	0.00	0.00	-91,703.43	-92,560.19
206-23-184-51111 Salary - Part-Time PA LEST			6,708.10	0.00	8,204.56	8,529.87	8,529.87
Line Item Detail							
7098-503 RULE 13 INTERN			6,708.10		8,204.56	8,529.87	8,529.87
206-23-184-51201 FICA - Prosecuting Atty, LEST	24,402.42	27,520.59	83,109.18	67,959.60	84,961.25	88,335.61	89,294.31
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	25,732.34	24,962.42	77,286.67	65,516.00	74,841.65	77,814.81	78,603.43
206-23-184-51221 Group Insurance - Prosecuting Atty, L	49,595.25	63,215.22	193,718.43	157,906.00	207,526.14	207,526.14	207,526.14
206-23-184-51301 Worker's Compensation - PA, LEST	451.93	539.61	1,629.59	1,296.93	0.00	0.00	0.00
Total Salaries and Benefits	**419,540.14**	**475,984.24**	**1,384,518.02**	**1,192,202.53**	**1,496,930.84**	**1,436,687.00**	**1,450,109.56**
206-23-184-52201 Contract Labor - Prosecuting Atty, LE	8,964.49			0.00	0.00	0.00	0.00
Total Contractual	**8,964.49**			**0.00**	**0.00**	**0.00**	**0.00**
206-23-184-53301 Training & Meetings, PA - LEST			4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
206-23-184-53306 Prof Organization Dues-PA LEST			3,107.69	4,092.80	3,107.69	3,107.69	3,107.69
Total Travel,Training,Dues & Subscriptions			**7,307.69**	**8,292.80**	**7,307.69**	**7,307.69**	**7,307.69**
206-23-184-54401 Equip Repair/Maint-PA LEST			11,213.16	15,498.00	11,213.16	11,213.16	11,213.16
Line Item Detail							
Karpel licenses (LESTII) 14@$515			7,210.00		7,210.00	7,210.00	7,210.00
Karpel licenses (LEST) 7@$515			3,605.00		3,605.00	3,605.00	3,605.00
Email encryption 21 @ 18.96			398.16		398.16	398.16	398.16
Total Maintenance			**11,213.16**	**15,498.00**	**11,213.16**	**11,213.16**	**11,213.16**
206-23-184-55501 Office Supplies - PA LEST			2,100.00	100.00	2,100.00	2,100.00	2,100.00
206-23-184-55531 Books & Publications - PA LEST			5,774.75	3,630.31	6,127.18	6,127.18	6,127.18
Line Item Detail							
Westlaw (7 APAs)			4,705.37		5,034.75	5,034.75	5,034.75
Westlaw 7% contract increase			329.38		352.43	352.43	352.43
Missouri Supreme Court Rules			740.00		740.00	740.00	740.00
206-23-184-55599 Other Supplies, PA - LEST			150.00	0.00	150.00	150.00	150.00
Total Supplies			**8,024.75**	**3,730.31**	**8,377.18**	**8,377.18**	**8,377.18**
206-23-184-56611 Capital, PA - LEST			0.00	11,970.00	0.00	0.00	0.00
Total Capital and Equipment			**0.00**	**11,970.00**	**0.00**	**0.00**	**0.00**
Total Prosecuting Attorney	**428,504.63**	**475,984.24**	**1,411,063.62**	**1,231,693.64**	**1,523,828.87**	**1,463,585.03**	**1,477,007.59**

This page intentionally left blank.

Sheriff LEST

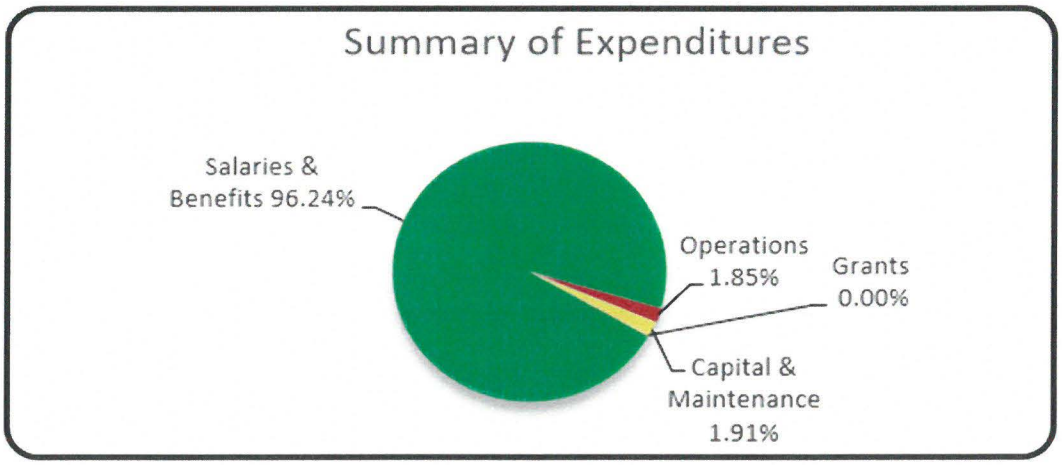
Program Description

The Sheriff office added three traffic safety officers and fully equipped patrol vehicles in 1998. The additional officers provide traffic enforcement in highly traveled areas of the county. The officers devote their efforts to speed enforcement, safety belt use, and DWI enforcement. In 1999, the Sheriff added one detective, one drug enforcement officer and a training clerk. These additional staff provide resources in areas that have experienced rapid growth in the last few years.

Budget Highlights

- 11.52% of LEST I Budget
- Capital: Lifecycle replacement of laptops

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 757,408	$ 3,341,749	$ 3,295,081
Operations:			
Contractual	$ -	$ 21,627	$ 21,804
Training & Meetings	$ -	$ 9,234	$ 19,250
Supplies	$ -	$ 2,973	$ 7,000
Other	$ -	$ 14,256	$ 15,217
Total Operations	$ -	$ 48,090	$ 63,271
Capital & Maintenance:			
Capital	$ -	$ 1,688	$ 32,870
Maintenance	$ -	$ 2,500	$ 32,578
Total Capital & Maintenance	$ -	$ 4,188	$ 65,448
Grants	$ -	$ -	$ -
TOTAL	$ 757,408	$ 3,394,028	$ 3,423,800



Sheriff LEST

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Administrative Assistant	17	0	1	1
Sergeant	15	1	1	1
Corporal	13	2	2	2
Detective	15	2	8	8
Public Information Officer	15	0	1	1
Executive Assistant to Sheriff	13	1	1	1
Deputy	12	5	26	26
Personnel Services Coordinator	10	0	1	1
Clerk II	9	0	1	1
Clerk I	7	1	4	4
Total		**12**	**46**	**46**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-31-204-51102 Salary - Sheriff, LEST	521,093.49	568,890.40	2,195,897.60	2,143,235.00	2,227,255.74	2,304,400.80	2,306,324.80
Line Item Detail							
Adjust 4 Clerk I Grades from 7 to 8 (Incl S&B)					10,589.34	0.00	0.00
6010-047 CORPORAL		46,602.40	49,608.00		52,520.00	54,589.60	54,589.60
6010-049 CORPORAL		46,602.40	49,608.00		54,111.20	56,243.20	56,243.20
6014-004 CLERK II			34,871.20		35,838.40	37,263.20	37,263.20
6511-005 DETECTIVE			54,527.20		55,972.80	58,198.40	58,198.40
6511-008 DETECTIVE			63,284.00		65,010.40	67,579.20	67,579.20
6511-009 DETECTIVE			57,023.20		58,572.80	60,881.60	60,881.60
6511-010 DETECTIVE		61,256.00	65,197.60		66,955.20	69,596.80	69,596.80
6511-011 DETECTIVE			59,602.40		61,235.20	63,668.80	63,668.80
6511-014 DETECTIVE		54,360.80	57,855.20		59,436.00	61,776.00	61,776.00
6511-017 DETECTIVE			57,023.20		58,572.80	60,881.60	60,881.60
6511-021 DETECTIVE			55,328.00		55,972.80	58,198.40	58,198.40
6512-020 SERGEANT		53,560.00	57,023.20		58,572.80	60,881.60	60,881.60
6527-001 DEPUTY		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6527-002 DEPUTY		41,891.20	44,574.40		43,815.20	45,562.40	45,562.40
6527-004 DEPUTY		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
6527-005 DEPUTY		45,136.00	48,048.00		43,815.20	45,562.40	45,562.40
6527-033 DEPUTY		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
6527-043 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-044 DEPUTY			47,340.80		48,640.80	50,564.80	50,564.80
6527-045 DEPUTY			43,919.20		45,094.40	46,904.00	46,904.00
6527-046 DEPUTY			45,281.60		46,498.40	48,349.60	48,349.60
6527-047 DEPUTY			48,744.80		43,815.20	45,562.40	45,562.40
6527-048 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-049 DEPUTY			45,281.60		46,498.40	48,349.60	48,349.60
6527-050 DEPUTY			45,936.80		43,492.80	45,219.20	45,219.20
6527-051 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-052 DEPUTY			44,574.40		45,812.00	47,611.20	47,611.20
6527-053 DEPUTY			44,574.40		45,812.00	47,611.20	47,611.20
6527-054 DEPUTY			43,919.20		45,094.40	46,904.00	46,904.00
6527-055 DEPUTY			47,340.80		41,600.00	43,243.20	43,243.20
6527-056 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-057 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-058 DEPUTY			43,295.20		44,449.60	46,207.20	46,207.20
6527-059 DEPUTY			44,574.40		43,815.20	45,562.40	45,562.40
6527-060 DEPUTY			44,574.40		45,812.00	47,611.20	47,611.20
6527-061 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-062 DEPUTY			45,936.80		47,174.40	49,036.00	49,036.00
6527-064 DEPUTY			48,744.80		50,107.20	52,072.80	52,072.80
6533-001 PUBLIC RELATIONS COORDINATOR			56,160.00		56,836.00	59,072.00	59,072.00
6552-001 EXECUTIVE ASST TO SHERIFF		54,132.00	57,605.60		59,155.20	61,505.60	61,505.60
6553-002 PERSONNEL SERVICES COORDINATOR			38,261.60		39,332.80	40,882.40	40,882.40
6554-001 ADMINISTRATIVE ASST/FINANCE			63,606.40		65,322.40	67,901.60	67,901.60
6557-016 CLERK I		37,159.20	39,540.80		29,619.20	30,804.80	31,283.20
6557-019 CLERK I			32,250.40		29,619.20	30,804.80	31,283.20
6557-020 CLERK I			29,504.80		29,837.60	31,033.60	31,522.40
6557-021 CLERK I			29,286.40		29,619.20	30,804.80	31,283.20
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	0.00	0.00	-40,288.51	0.00	0.00	-130,908.81	-132,871.73
206-31-204-51115 Salary - Sheriff Grant OT, LEST	10,166.40	6,068.00	64,473.00	173,792.00	75,200.00	75,200.00	75,200.00
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	11,895.44	12,362.00	59,026.00	55,522.00	65,565.36	65,565.36	65,565.36
206-31-204-51119 Salary - DSSSF	4,199.65	4,418.00	24,816.00	14,630.00	27,600.00	27,600.00	27,600.00
206-31-204-51201 FICA - Sheriff, LEST	41,136.38	45,267.97	179,332.29	177,673.00	182,454.91	189,166.56	189,313.72
Line Item Detail							
Base		43,520.10	167,986.19		169,574.96	176,286.61	176,433.77
Grant Overtime		464.20	4,932.18		5,752.80	5,752.80	5,752.80
Holiday Pay		945.69	4,515.49		5,015.75	5,015.75	5,015.75
DSSSF		337.98	1,898.43		2,111.40	2,111.40	2,111.40
206-31-204-51211 LAGERS - Sheriff, LEST	57,218.64	61,270.39	248,000.28	249,196.00	248,384.67	257,473.47	257,600.29
Line Item Detail							
Base		58,734.26	231,537.31		229,696.12	238,784.92	238,911.74
Grant Overtime		673.55	7,156.51		8,347.20	8,347.20	8,347.20
Holiday Pay		1,372.18	6,551.88		7,277.75	7,277.75	7,277.75
DSSSF		490.40	2,754.58		3,063.60	3,063.60	3,063.60
206-31-204-51221 Group Insurance - Sheriff, LEST	96,660.08	116,401.92	451,535.85	443,865.00	475,388.97	475,388.97	475,388.97
206-31-204-51301 Worker's Compensation - Sheriff, LE:	15,037.59	18,285.71	69,534.44	63,086.31	0.00	0.00	0.00
206-31-204-51502 Preemployment/Drug Test-Shf LEST			1,000.00	750.00	1,000.00	1,000.00	1,000.00
206-31-204-51503 Uniforms, Sheriff - LEST			40,000.00	20,000.00	29,960.00	29,960.00	29,960.00
Total Salaries and Benefits	**757,407.67**	**832,964.39**	**3,293,326.95**	**3,341,749.31**	**3,332,809.65**	**3,294,846.35**	**3,295,081.41**
206-31-204-52226 Mobile Communication Sheriff - LEST			12,963.24	16,658.84	16,804.20	16,804.20	16,804.20
Line Item Detail							
Mobile WiFi (24 users @ $40.01/mo)			12,963.24		16,804.20	16,804.20	16,804.20

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-31-204-52257 Legal Expense - Sheriff LEST			5,000.00	4,967.86	5,000.00	5,000.00	5,000.00
Total Contractual			**17,963.24**	**21,626.70**	**21,804.20**	**21,804.20**	**21,804.20**
206-31-204-53301 Training & Meetings, Sheriff - LEST			10,000.00	9,234.36	19,250.00	10,000.00	19,250.00
Total Travel,Training,Dues & Subscriptions			**10,000.00**	**9,234.36**	**19,250.00**	**10,000.00**	**19,250.00**
206-31-204-54401 Equip Repair/Maint-Sheriff LEST			32,420.00	2,500.00	32,578.16	32,578.16	32,578.16
Line Item Detail							
Equip Repair/Maint - Base			5,922.00		5,922.00	5,922.00	5,922.00
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Annual)			10,800.00		10,800.00	10,800.00	10,800.00
Niche Licenses			14,700.00		14,851.20	14,851.20	14,851.20
RSA Tokens (replace expiring tokens)			150.00		0.00	0.00	0.00
RSA Tokens (annual license support)			448.00		824.00	824.00	824.00
Adobe Acrobat Pro Annual Subscription			400.00		180.96	180.96	180.96
Total Maintenance			**32,420.00**	**2,500.00**	**32,578.16**	**32,578.16**	**32,578.16**
206-31-204-55501 Office Supplies - Sheriff LEST			7,000.00	2,973.00	7,000.00	7,000.00	7,000.00
Line Item Detail							
Base amount			5,757.28		5,757.28	5,757.28	5,757.28
Microsoft Exchange Subscriptions - LEST II Email (Annual)			1,242.72		1,242.72	1,242.72	1,242.72
Total Supplies			**7,000.00**	**2,973.00**	**7,000.00**	**7,000.00**	**7,000.00**
206-31-204-56611 Capital, Sheriff - LEST			32,447.65	1,688.01	32,870.00	32,870.00	32,870.00
Line Item Detail							
Lifecycle replacement LEST II Laptops 2022			32,447.65		0.00	0.00	0.00
Lifecycle replacement LEST Laptops					32,870.00	32,870.00	32,870.00
Total Capital and Equipment			**32,447.65**	**1,688.01**	**32,870.00**	**32,870.00**	**32,870.00**
206-31-204-57711 Investigative Costs - Sheriff LEST			15,000.00	14,256.23	15,216.50	15,216.50	15,216.50
Line Item Detail							
Base amount			11,906.00		11,906.00	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fee			3,094.00		3,310.50	3,310.50	3,310.50
Total Other			**15,000.00**	**14,256.23**	**15,216.50**	**15,216.50**	**15,216.50**
Total Sheriff	**757,407.67**	**832,964.39**	**3,408,157.84**	**3,394,027.61**	**3,461,528.51**	**3,414,315.21**	**3,423,800.27**

Jail LEST

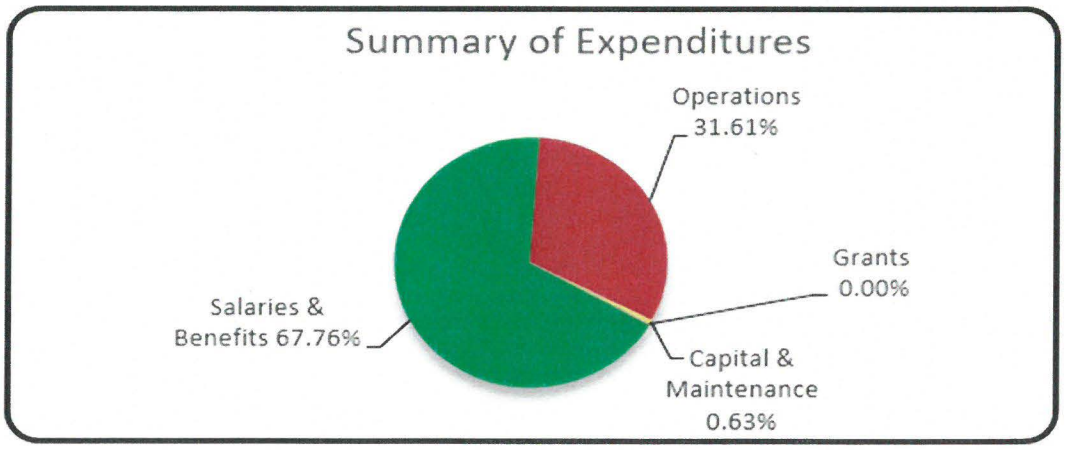
Program Description

In 1999, Greene County began construction on a county municipal jail, which was completed in 2001. The project involved the demolition of the oldest portion of the jail constructed in 1936, construction of the three story tower and renovation of the existing five story tower. The Justice Center was designed for an inmate capacity of 601 and office space for the patrol division, detectives, warrant and fugitive divisions and evidence storage.

Budget Highlights

- 30.34% of LEST I Budget
- Indigent Supplies: Clothing and Taxi Service for released inmates who are in need
- Capital: Cisco 840 handheld communication devices

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ 4,838,991	$ 8,096,507	$ 6,108,564
Operations:			
Contractual	$ -	$ 247,735	$ 584,831
Training & Meetings	$ -	$ 55,232	$ 85,530
Supplies	$ -	$ 1,256,488	$ 2,178,555
Other	$ -	$ 3,000	$ 500
Total Operations	$ -	$ 1,562,455	$ 2,849,416
Capital & Maintenance:			
Capital	$ -	$ -	$ 37,316
Maintenance	$ -	$ 6,272	$ 19,163
Total Capital & Maintenance	$ -	$ 6,272	$ 56,478
Grants	$ -	$ -	$ -
TOTAL	$ 4,838,991	$ 9,665,234	$ 9,014,459



Jail LEST

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Sergeant	15	0	1	1
Instructor	15	0	1	1
Corporal	13	1	2	2
Investigator	13	0	4	4
Detention Officer	12	82	101	80
Clerk I	7	0	3	3
Total		**83**	**112**	**91**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-32-205-51102 Salary - Jail, LEST	3,357,968.25	3,473,308.80	5,149,009.20	5,090,076.00	4,315,103.86	4,470,112.58	4,446,091.00
Line Item Detail							
Adjust 3 Clerk I Grades from 7 to 8 (Incl S&B)					8,624.88	0.00	0.00
Night Shift Differential			136,126.00		189,482.98	189,482.98	164,983.00
6010-031 CORPORAL			54,277.60		55,744.00	57,959.20	57,959.20
6010-036 CORPORAL		48,006.40	51,095.20		52,520.00	54,589.60	54,589.60
6015-001 INVESTIGATOR			51,095.20		52,520.00	54,589.60	54,589.60
6015-003 INVESTIGATOR			51,095.20		53,289.60	55,411.20	55,411.20
6015-005 INVESTIGATOR			49,608.00		50,960.00	52,977.60	52,977.60
6015-008 INVESTIGATOR			51,095.20		52,520.00	54,589.60	54,589.60
6025-001 DETENTION OFFICER (Moved to GR1)		41,891.20	0.00		0.00	0.00	0.00
6025-002 DETENTION OFFICER (Moved to GR1)		41,891.20	0.00		0.00	0.00	0.00
6025-003 DETENTION OFFICER (Moved to GR1)		40,674.40	0.00		0.00	0.00	0.00
6025-004 DETENTION OFFICER (Moved to GR1)		40,674.40	0.00		0.00	0.00	0.00
6025-005 DETENTION OFFICER (Moved to GR1)		40,372.80	0.00		0.00	0.00	0.00
6025-006 DETENTION OFFICER (Moved to GR1)		47,902.40	0.00		0.00	0.00	0.00
6025-007 DETENTION OFFICER (Moved to GR1)		41,891.20	0.00		0.00	0.00	0.00
6025-008 DETENTION OFFICER (Moved to GR1)		41,891.20	0.00		0.00	0.00	0.00
6025-009 DETENTION OFFICER (Moved to GR1)		41,288.00	0.00		0.00	0.00	0.00
6025-010 DETENTION OFFICER (Moved to GR1)		41,288.00	0.00		0.00	0.00	0.00
6025-011 DETENTION OFFICER (Moved to GR1)		44,470.40	0.00		0.00	0.00	0.00
6025-012 DETENTION OFFICER (Moved to GR1)		41,288.00	0.00		0.00	0.00	0.00
6025-013 DETENTION OFFICER (Moved to GR1)		40,674.40	0.00		0.00	0.00	0.00
6025-014 DETENTION OFFICER (Moved to GR1)		40,674.40	0.00		0.00	0.00	0.00
6025-015 DETENTION OFFICER (Moved to GR1)		40,372.80	0.00		0.00	0.00	0.00
6025-016 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		42,536.00	45,281.60		0.00	0.00	0.00
6025-017 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		40,674.40	43,295.20		0.00	0.00	0.00
6025-018 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		41,288.00	43,919.20		0.00	0.00	0.00
6025-019 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		44,470.40	47,340.80		0.00	0.00	0.00
6025-020 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		41,288.00	43,919.20		0.00	0.00	0.00
6025-021 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		41,288.00	43,919.20		0.00	0.00	0.00
6025-022 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		42,536.00	45,281.60		0.00	0.00	0.00
6025-023 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		40,674.40	43,295.20		0.00	0.00	0.00
6025-024 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		42,536.00	45,281.60		0.00	0.00	0.00
6025-025 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		40,674.40	43,295.20		0.00	0.00	0.00
6025-026 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		44,470.40	47,340.80		0.00	0.00	0.00
6025-027 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		45,812.00	48,744.80		0.00	0.00	0.00
6025-028 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		42,536.00	45,281.60		0.00	0.00	0.00
6025-029 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		40,372.80	42,972.80		0.00	0.00	0.00
6025-030 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		41,891.20	44,574.40		0.00	0.00	0.00
6025-031 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		40,674.40	43,295.20		0.00	0.00	0.00
6025-032 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		43,149.60	45,936.80		0.00	0.00	0.00
6025-033 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		43,149.60	45,936.80		0.00	0.00	0.00
6025-034 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		41,891.20	44,574.40		0.00	0.00	0.00
6025-035 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		42,536.00	45,281.60		0.00	0.00	0.00
6025-036 DETENTION OFFICER (Moved to GR1 to cover GR2 oper.		41,288.00	43,919.20		0.00	0.00	0.00
6025-037 DETENTION OFFICER		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-038 DETENTION OFFICER		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6025-039 DETENTION OFFICER		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-040 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-041 DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6025-042 DETENTION OFFICER		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40
6025-043 DETENTION OFFICER		41,288.00	43,919.20		43,815.20	45,562.40	45,562.40
6025-044 DETENTION OFFICER		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-045 DETENTION OFFICER		42,536.00	45,281.60		43,815.20	45,562.40	45,562.40
6025-046 DETENTION OFFICER		45,812.00	48,744.80		50,107.20	52,072.80	52,072.80
6025-047 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-048 DETENTION OFFICER		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6025-049 DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6025-050 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-051 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-052 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-053 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-054 DETENTION OFFICER		42,536.00	45,281.60		43,815.20	45,562.40	45,562.40
6025-055 DETENTION OFFICER		41,288.00	43,919.20		43,815.20	45,562.40	45,562.40
6025-056 DETENTION OFFICER		41,288.00	43,919.20		43,815.20	45,562.40	45,562.40
6025-057 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-058 DETENTION OFFICER		43,149.60	45,936.80		45,094.40	46,904.00	46,904.00
6025-059 DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6025-060 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-061 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-062 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-063 DETENTION OFFICER		43,149.60	45,936.80		49,327.20	51,303.20	51,303.20
6025-064 DETENTION OFFICER		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6025-065 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-066 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-067 DETENTION OFFICER		43,149.60	45,936.80		43,815.20	45,562.40	45,562.40
6025-068 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-069 DETENTION OFFICER		43,149.60	45,936.80		47,174.40	49,036.00	49,036.00
6025-070 DETENTION OFFICER		42,536.00	45,281.60		46,498.40	48,349.60	48,349.60
6025-071 DETENTION OFFICER		43,149.60	45,936.80		43,815.20	45,562.40	45,562.40
6025-072 DETENTION OFFICER		41,288.00	43,919.20		44,449.60	46,207.20	46,207.20
6025-073 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-074 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-075 DETENTION OFFICER		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6025-076 DETENTION OFFICER		40,674.40	43,295.20		43,492.80	45,219.20	45,219.20

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6025-077 DETENTION OFFICER		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6025-078 DETENTION OFFICER		42,536.00	45,281.60		43,815.20	45,562.40	45,562.40
6025-079 DETENTION OFFICER		41,288.00	43,919.20		43,815.20	45,562.40	45,562.40
6025-080 DETENTION OFFICER		43,149.60	45,936.80		43,815.20	45,562.40	45,562.40
6025-081 DETENTION OFFICER		42,536.00	45,281.60		43,815.20	45,562.40	45,562.40
6025-082 DETENTION OFFICER		40,372.80	42,972.80		43,815.20	45,562.40	45,562.40
6025-083 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-084 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-085 DETENTION OFFICER			42,972.80		43,815.20	45,562.40	45,562.40
6025-086 DETENTION OFFICER			45,936.80		47,174.40	49,036.00	49,036.00
6025-087 DETENTION OFFICER			43,295.20		44,449.60	46,207.20	46,207.20
6025-088 DETENTION OFFICER			43,919.20		43,492.80	45,219.20	45,219.20
6025-089 DETENTION OFFICER			42,972.80		43,815.20	45,562.40	45,562.40
6025-090 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-091 DETENTION OFFICER			42,972.80		44,449.60	46,207.20	46,207.20
6025-092 DETENTION OFFICER			49,514.40		44,449.60	46,207.20	46,207.20
6025-093 DETENTION OFFICER			45,281.60		43,815.20	45,562.40	45,562.40
6025-094 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-095 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-096 DETENTION OFFICER			42,972.80		43,815.20	45,562.40	45,562.40
6025-097 DETENTION OFFICER			43,295.20		43,815.20	45,562.40	45,562.40
6025-098 DETENTION OFFICER			45,936.80		43,492.80	45,219.20	45,219.20
6025-099 DETENTION OFFICER			45,281.60		46,498.40	48,349.60	48,349.60
6025-100 DETENTION OFFICER			45,936.80		43,815.20	45,562.40	45,562.40
6025-101 DETENTION OFFICER			45,281.60		46,498.40	48,349.60	48,349.60
6025-102 DETENTION OFFICER			43,295.20		44,449.60	46,207.20	46,207.20
6025-103 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-104 DETENTION OFFICER			43,919.20		45,094.40	46,904.00	46,904.00
6025-105 DETENTION OFFICER			43,919.20		43,815.20	45,562.40	45,562.40
6025-106 DETENTION OFFICER			45,281.60		43,815.20	45,562.40	45,562.40
6025-107 DETENTION OFFICER			44,574.40		43,815.20	45,562.40	45,562.40
6025-108 DETENTION OFFICER			45,936.80		47,174.40	49,036.00	49,036.00
6025-109 DETENTION OFFICER			45,936.80		43,492.80	45,219.20	45,219.20
6025-110 DETENTION OFFICER			44,574.40		45,812.00	47,611.20	47,611.20
6025-111 DETENTION OFFICER			45,281.60		43,815.20	45,562.40	45,562.40
6025-112 DETENTION OFFICER			43,295.20		44,449.60	46,207.20	46,207.20
6025-113 DETENTION OFFICER			44,574.40		45,812.00	47,611.20	47,611.20
6025-114 DETENTION OFFICER			43,295.20		43,815.20	45,562.40	45,562.40
6025-115 DETENTION OFFICER			43,919.20		44,449.60	46,207.20	46,207.20
6025-153 DETENTION OFFICER			45,936.80		43,815.20	45,562.40	45,562.40
6512-044 SERGEANT			59,602.40		61,235.20	63,668.80	63,668.80
6515-001 INSTRUCTOR			63,284.00		65,010.40	67,579.20	67,579.20
6557-026 CLERK I			31,304.00		32,146.40	33,425.60	33,425.60
6557-027 CLERK I			29,286.40		34,091.20	35,453.60	35,453.60
6557-028 CLERK I			30,368.00		29,619.20	30,804.80	31,283.20
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	0.00	-356,537.37	0.00	0.00	-304,951.16	-281,483.91
206-32-205-51115 Salary - Jail Grant Overtime, LEST	132,940.79	59,952.00	107,109.00	715,582.00	85,200.00	85,200.00	85,200.00
206-32-205-51117 Salary - Jail Holiday Pay, LEST	152,568.68	160,582.00	201,493.00	196,453.00	181,173.44	181,173.44	181,173.44
206-32-205-51119 Salary - DSSSF	3,553.55	1,732.00	4,310.00	5,260.00	8,400.00	8,400.00	8,400.00
206-32-205-51201 FICA - Jail, LEST	276,137.50	282,711.38	407,423.32	450,805.00	335,970.21	361,109.44	361,146.03
Line Item Detail							
Base		265,708.03	383,485.55		314,950.04	327,468.07	327,504.66
Grant Overtime		4,586.33	8,193.84		6,517.80	6,517.80	6,517.80
Holiday Pay		12,284.52	15,414.21		13,859.77	13,859.77	13,859.77
DSSSF		132.50	329.72		642.60	642.60	642.60
Night Shift Differential					0.00	12,621.20	12,621.20
206-32-205-51211 LAGERS - Jail, LEST	239,346.17	288,429.83	428,888.18	429,529.00	344,265.62	369,025.46	369,057.55
Line Item Detail							
Base		269,892.84	402,791.30		324,179.68	337,060.74	337,092.83
Grant Overtime		5,000.00	8,932.90		6,228.12	6,228.12	6,228.12
Holiday Pay		13,392.54	16,804.52		13,243.78	13,243.78	13,243.78
DSSSF		144.45	359.46		614.04	614.04	614.04
Night Shift Differential					0.00	11,878.78	11,878.78
206-32-205-51221 Group Insurance - Jail, LEST	567,503.85	747,602.16	1,048,812.96	991,291.00	889,329.96	889,329.96	889,329.96
206-32-205-51301 Worker's Compensation - Jail, LEST	108,972.61	131,985.81	187,169.72	169,614.86	0.00	0.00	0.00
206-32-205-51502 Preemployment/Drug Test-Jail LEST			1,500.00	5,000.00	1,500.00	1,500.00	1,500.00
206-32-205-51503 Uniforms, Jail - LEST			30,000.00	42,896.00	48,150.00	30,000.00	48,150.00
Total Salaries and Benefits	**4,838,991.40**	**5,146,303.98**	**7,209,178.01**	**8,096,506.86**	**6,209,093.09**	**6,090,899.72**	**6,108,564.07**
206-32-205-52202 Trustee Labor - Jail LEST			28,000.00	53,704.00	28,000.00	28,000.00	28,000.00
206-32-205-52213 Laundry Service - Jail LEST			16,000.00	21,598.00	27,510.00	27,510.00	27,510.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-32-205-52226 Mobile Communication Jail LEST			3,360.84	4,057.02	4,321.08	4,321.08	4,321.08
Line Item Detail							
Verizon Mifi Connection			3,360.84		4,321.08	4,321.08	4,321.08
206-32-205-52257 Legal Counsel - Jail LEST			112,000.00	168,376.00	112,000.00	112,000.00	112,000.00
206-32-205-52271 Medical Supplies - Jail LEST				0.00	396,900.00	378,000.00	378,000.00
206-32-205-52923 Recruitment Expense - Jail LEST				0.00	35,000.00	30,000.00	35,000.00
Total Contractual			**159,360.84**	**247,735.02**	**603,731.08**	**579,831.08**	**584,831.08**
206-32-205-53301 Training & Meetings - Jail LEST			46,294.00	43,977.00	72,530.00	59,683.90	72,530.00
Line Item Detail							
Base			29,221.00		29,221.00	29,221.00	29,221.00
Moved from GR2					13,005.00	13,005.00	13,005.00
Increase in Training Budget					12,846.10	0.00	12,846.10
American Jail Assoc Dues (Annual)			300.00		300.00	300.00	300.00
Lexipol - Custody Policy Manual Software Agreement (Annual)			12,830.00		13,214.90	13,214.90	13,214.90
National Commission on Correctional Health Care - Accreditation Renewal			3,943.00		3,943.00	3,943.00	3,943.00
206-32-205-53302 Prisoner Transfer - Jail LEST			11,000.00	11,255.00	13,000.00	13,000.00	13,000.00
Total Travel,Training,Dues & Subscriptions			**57,294.00**	**55,232.00**	**85,530.00**	**72,683.90**	**85,530.00**
206-32-205-54401 Equipment Repair/Maint. - Jail LEST			15,537.70	6,272.00	23,375.98	19,162.54	19,162.54
Line Item Detail							
Base			3,272.00		3,272.00	3,272.00	3,272.00
Idemia - Livescan Maint Agreement (Annual)			9,703.70		9,703.70	9,703.70	9,703.70
RSA Tokens (replace expiring token)			200.00		0.00	0.00	0.00
RSA Tokens (annual license support)			462.00		849.75	849.75	849.75
RSA Tokens (annual license support) from GR2					283.25	283.25	283.25
Per-Copy Charges - Jail Medical - Pearson Kelly			1,500.00		1,500.00	1,500.00	1,500.00
Per-Copy Charges - Warrants					878.40	878.40	878.40
Adobe Acrobat Pro Subscription (Annual)			400.00		1,628.64	1,628.64	1,628.64
Adobe Acrobat Pro Subscription (Annual) from GR2					904.80	904.80	904.80
Microsoft OneNote Subscriptions (Annual)					4,213.44	0.00	0.00
Microsoft Visio Subscription (Annual)					142.00	142.00	142.00
Total Maintenance			**15,537.70**	**6,272.00**	**23,375.98**	**19,162.54**	**19,162.54**
206-32-205-55501 Office Supplies - Jail LEST			42,500.00	61,114.00	45,180.00	45,180.00	45,180.00
Line Item Detail							
Base			39,024.00		41,704.00	41,704.00	41,704.00
Fastcase, Inc. Renewal Fee (Annual)			1,750.00		1,750.00	1,750.00	1,750.00
Microsoft Exchange Subscriptions - LEST Email (Annual)			1,726.00		1,726.00	1,726.00	1,726.00
206-32-205-55551 Janitorial Supplies - Jail LEST			126,000.00	150,860.00	195,510.00	195,510.00	195,510.00
Line Item Detail							
Janitorial Supplies Base			126,000.00		185,720.00	195,510.00	195,510.00
Janitorial Supplies Inflation					9,790.00	0.00	0.00
206-32-205-55561 Food - Jail LEST			890,000.00	890,000.00	1,768,000.00	1,595,870.43	1,768,000.00
Line Item Detail							
Jail Food Base			890,000.00		1,595,870.43	1,595,870.43	1,595,870.43
Jail Food Cost Inflation					172,129.57	0.00	172,129.57
206-32-205-55562 Kitchen Supplies - Jail LEST			20,000.00	22,000.00	35,175.00	35,175.00	35,175.00
206-32-205-55571 Bedding & Clothing - Jail LEST			48,700.00	48,700.00	68,420.00	68,420.00	68,420.00
Line Item Detail							
Base			7,680.00		43,400.00	43,400.00	43,400.00
Inmate Mattresses			32,000.00		16,000.00	16,000.00	16,000.00
Suicide Prevention Smocks			6,400.00		6,400.00	6,400.00	6,400.00
Lifeline Isolation/Suicide Cell Blanket			2,620.00		2,620.00	2,620.00	2,620.00
206-32-205-55575 Indigent Supplies - Jail LEST			13,900.00	13,900.00	48,150.00	24,150.00	48,150.00
Line Item Detail							
Indigent Supplies - Base			13,900.00		24,150.00	13,900.00	24,150.00
Indigent Releases - Taxi Service					20,000.00	6,250.00	20,000.00
Indigent Releases - Basic Clothing					4,000.00	4,000.00	4,000.00
206-32-205-55584 Admission/ID Supplies - Jail LEST			21,510.00	22,510.00	8,120.00	8,120.00	8,120.00
Line Item Detail							
Base			2,820.00		2,820.00	2,820.00	2,820.00
Wristbands (New Jail)			15,300.00		5,300.00	5,300.00	5,300.00
Wristbands - Striped			1,600.00		0.00	0.00	0.00
Wristbands - Solid			1,790.00		0.00	0.00	0.00
206-32-205-55595 Safety Supplies - Jail LEST			0.00	47,404.00	10,000.00	10,000.00	10,000.00
Total Supplies			**1,162,610.00**	**1,256,488.00**	**2,178,555.00**	**1,982,425.43**	**2,178,555.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
206-32-205-56611 Capital, Jail - LEST			0.00	0.00	37,315.87	37,315.87	37,315.87
Line Item Detail							
Cisco 840 Handheld Communication Devices					37,315.87	37,315.87	37,315.87
Total Capital and Equipment			**0.00**	**0.00**	**37,315.87**	**37,315.87**	**37,315.87**
206-32-205-57716 Inmate Claims - Jail LEST			500.00	3,000.00	500.00	500.00	500.00
Total Other			**500.00**	**3,000.00**	**500.00**	**500.00**	**500.00**
Total Jail	**4,838,991.40**	**5,146,303.98**	**8,604,480.55**	**9,665,233.88**	**9,138,101.02**	**8,782,818.54**	**9,014,458.56**

Pretrial LEST

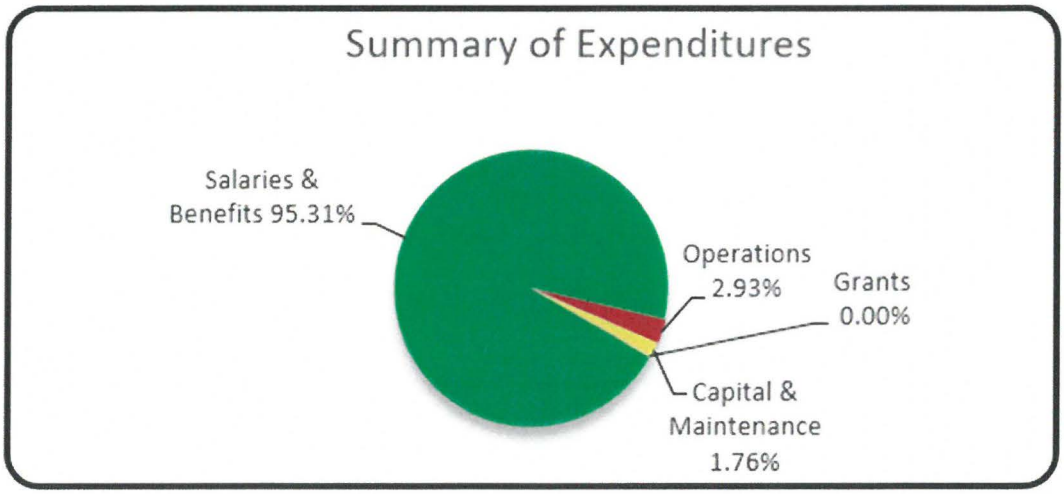
Program Description

The purpose of Pretrial Services is to assist Greene County judges in reaching pretrial release decisions by assessing the risk level of inmates. If those defendants are then released by the courts, Pretrial Services provides supervision services and coordinates treatment when necessary. Pretrial Services also serves as a liaison between the jail, The Courts, and other entities to address jail population issues as they arise.

Budget Highlights

- 0.46% of LEST Budget
- Capital: New computer workstations

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ 124,812	$ 129,961
Operations:			
Contractual	$ -	$ -	$ -
Training & Meetings	$ -	$ -	$ 500
Supplies	$ -	$ -	$ 3,500
Other	$ -	$ -	$ -
Total Operations	$ -	$ -	$ 4,000
Capital & Maintenance:			
Capital	$ -	$ 1,333	$ 2,400
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ 1,333	$ 2,400
Grants	$ -	$ -	$ -
TOTAL	$ -	$ 126,145	$ 136,361



Pretrial LEST

Personnel Data

	Approved Grade	2021 Budget	2022 Budget	2023 Budget
Pretrial Services Officer	12	0	2	2
Total		**0**	**2**	**2**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-25-415-51102 Salary, Pretrial - LEST			88,254.40	89,707.00	90,313.60	93,912.00	93,912.00
Line Item Detail							
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT			45,281.60		46,498.40	48,349.60	48,349.60
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT			42,972.80		43,815.20	45,562.40	45,562.40
206-25-415-51201 FICA, Pretrial - LEST			6,751.46	5,876.40	6,908.99	7,184.26	7,184.26
206-25-415-51211 LAGERS, Pretrial - LEST			6,925.60	7,087.00	6,502.57	6,761.66	6,761.66
206-25-415-51221 Group Insurance, Pretrial - LEST			22,523.40	22,003.00	22,103.04	22,103.04	22,103.04
206-25-415-51301 Worker's Compensation, Pretrial, LEST			132.38	138.63	0.00	0.00	0.00
Total Salaries and Benefits			**124,587.24**	**124,812.03**	**125,828.20**	**129,960.96**	**129,960.96**
206-25-415-53301 Training & Meetings, Pretrial - LEST			500.00	0.00	500.00	500.00	500.00
Total Travel,Training,Dues & Subscriptions			**500.00**	**0.00**	**500.00**	**500.00**	**500.00**
206-25-415-55501 Office Supplies - Pretrial LEST			3,500.00	0.00	3,500.00	3,500.00	3,500.00
Total Supplies			**3,500.00**	**0.00**	**3,500.00**	**3,500.00**	**3,500.00**
206-25-415-56611 Capital, Pretrial - LEST			0.00	1,333.00	2,400.00	2,400.00	2,400.00
Line Item Detail							
New Computer Workstations					2,400.00	2,400.00	2,400.00
Total Capital and Equipment			**0.00**	**1,333.00**	**2,400.00**	**2,400.00**	**2,400.00**
Total Pretrial			**128,587.24**	**126,145.03**	**132,228.20**	**136,360.96**	**136,360.96**

This page intentionally left blank.

Vehicle Services – LEST

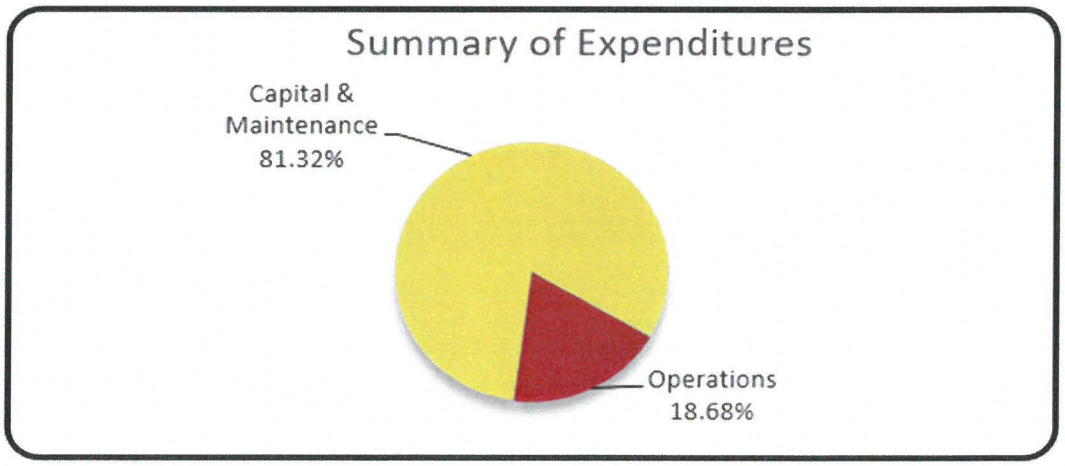
Program Description

Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for Law Enforcement vehicles are charged to Vehicle Services and tracked separately from General Revenue Funded vehicles.

Budget Highlights

- 5.56% of LEST I
- Capital: (2) Vehicles for PA and (30) Chargers including equipment for Sheriff

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	$ -	$ -	$ 66,514
Training & Meetings	$ -	$ 241,392	$ 242,270
Supplies	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total Operations	$ -	$ 241,392	$ 308,784
Capital & Maintenance:			
Capital	$ -	$ 405,538	$ 1,344,345
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ 405,538	$ 1,344,345
Grants	$ -	$ -	$ -
TOTAL	$ -	$ 646,930	$ 1,653,129



Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-13-501-53319 Fuel - Juvenile LEST			800.00	944.00	910.00	910.00	910.00
206-13-501-53324 Fuel - Sheriff LEST			100,000.00	155,481.00	156,360.00	156,360.00	156,360.00
Total Travel,Training,Dues & Subscriptions			**100,800.00**	**156,425.00**	**157,270.00**	**157,270.00**	**157,270.00**
Total Vehicle Fuel			**100,800.00**	**156,425.00**	**157,270.00**	**157,270.00**	**157,270.00**
206-13-502-52242 Contract Vehicle Operation			61,930.00	0.00	66,514.00	66,514.00	66,514.00
Total Contractual			**61,930.00**	**0.00**	**66,514.00**	**66,514.00**	**66,514.00**
206-13-502-53319 Maintenance - Juvenile LEST			500.00	53.00	400.00	400.00	400.00
206-13-502-53324 Maintenance - Sheriff LEST			39,600.00	36,310.00	80,550.00	39,600.00	39,600.00
Total Travel,Training,Dues & Subscriptions			**40,100.00**	**36,363.00**	**80,950.00**	**40,000.00**	**40,000.00**
Total Vehicle Maintenance			**102,030.00**	**36,363.00**	**147,464.00**	**106,514.00**	**106,514.00**
206-13-503-53324 Incidents - Sheriff LEST			45,000.00	48,604.00	50,580.00	45,000.00	45,000.00
Total Travel,Training,Dues & Subscriptions			**45,000.00**	**48,604.00**	**50,580.00**	**45,000.00**	**45,000.00**
Total Vehicle Incidents			**45,000.00**	**48,604.00**	**50,580.00**	**45,000.00**	**45,000.00**
206-13-504-56611 Capital - Vehicle Service Center LEST			409,098.00	405,538.15	1,203,450.00	1,127,596.00	1,344,345.00
Line Item Detail							
(30) '23 Chargers ($33,785 ea) + Equipment ($6,330 ea)			0.00		1,203,450.00	1,080,391.00	1,297,140.00
2 Vehicles for PA			0.00		0.00	47,205.00	47,205.00
Dodge Chargers w/ equipment for Campus Security			60,880.00		0.00	0.00	0.00
Dodge Chargers w/ equipment for Civil Division to replace end-of-life vehicles			225,470.00		0.00	0.00	0.00
Dodge Durangos w/ equipment for CID to replace end-of-life vehicles			122,748.00		0.00	0.00	0.00
Total Capital and Equipment			**409,098.00**	**405,538.15**	**1,203,450.00**	**1,127,596.00**	**1,344,345.00**
Total Vehicle Service Center			**409,098.00**	**405,538.15**	**1,203,450.00**	**1,127,596.00**	**1,344,345.00**

LEST Municipality Distributions and Other

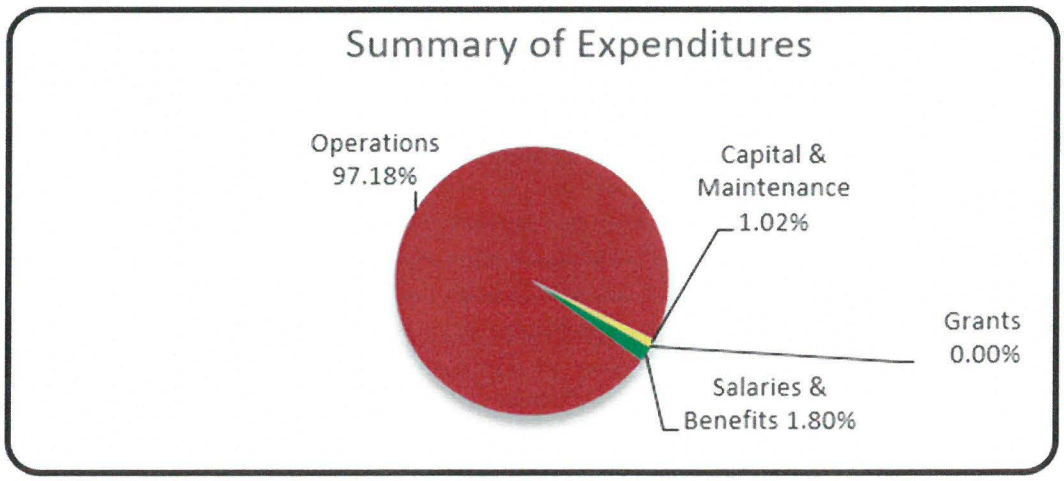
Program Description

A portion of the Law Enforcement Sales Tax I distributed to local municipalities within Greene County. It also covers other non-departmental costs such as liability and maintenance of the community trunked radio system.

Budget Highlights

- 41.88 % of LEST Budget
- New account for non-grant reimbursed workers compensation

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ 223,478
Operations:			
Contractual	$ 65,467	$ 121,090	$ 130,340
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ 10,412,005	$ 11,614,525	$ 11,962,724
Total Operations	$ 10,477,472	$ 11,735,616	$ 12,093,064
Capital & Maintenance:			
Capital	$ -	$ -	$ -
Maintenance	$ 198,339	$ 123,239	$ 126,833
Total Capital & Maintenance	$ 198,339	$ 123,239	$ 126,833
Grants	$ -	$ -	$ -
TOTAL	$ 10,675,811	$ 11,858,855	$ 12,443,375



Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
206-14-521-51301 Workers Compensation Insurance - LEST				0.00	214,929.19	223,458.28	223,478.01
Line Item Detail							
Prosecuting Attorney					1,396.41	1,451.85	1,467.61
Sheriff					67,400.91	70,067.11	70,070.29
Jail					145,982.45	151,783.95	151,784.74
Pretrial					149.42	155.37	155.37
Total Salaries and Benefits				**0.00**	**214,929.19**	**223,458.28**	**223,478.01**
206-14-521-52226 Mobile Communication - LEST	4,130.00	4,320.00	11,040.00	19,320.00	19,440.00	19,440.00	19,440.00
Line Item Detail							
PA (4 @ $20)		480.00	720.00		960.00	960.00	960.00
Shf (3 @ $60, 15 @ $40, 15 @ $20)		3,840.00	5,520.00		12,960.00	12,960.00	12,960.00
Jail (2 @ $60, 7 @ $40, 1 @ $20)			4,800.00		5,040.00	5,040.00	5,040.00
Pretrial (2 @ $20)					480.00	480.00	480.00
Total Contractual	**4,130.00**	**4,320.00**	**11,040.00**	**19,320.00**	**19,440.00**	**19,440.00**	**19,440.00**
Total County Operations	**4,130.00**	**4,320.00**	**11,040.00**	**19,320.00**	**234,369.19**	**242,898.28**	**242,918.01**
206-33-532-57781 Ash Grove - LEST	28,595.57	28,600.00	28,600.00	30,328.57	30,330.00	31,170.00	31,170.00
206-33-532-57782 Battlefield - LEST	62,769.97	62,800.00	62,800.00	59,679.47	59,680.00	61,330.00	61,330.00
206-33-532-57783 Fair Grove - LEST	39,735.60	39,800.00	39,800.00	43,614.80	43,610.00	44,820.00	44,820.00
206-33-532-57784 Republic - LEST	592,535.35	592,500.00	592,500.00	689,195.89	689,200.00	708,290.00	708,290.00
206-33-532-57786 Springfield - LEST	9,472,648.75	9,664,500.00	9,664,500.00	10,555,230.30	10,766,720.00	10,874,440.00	10,874,440.00
206-33-532-57787 Strafford - LEST	102,773.02	102,800.00	102,800.00	114,724.06	114,720.00	117,900.00	117,900.00
206-33-532-57788 Walnut Grove - LEST	12,505.33	12,504.00	12,504.00	12,504.00	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	100,441.49	100,500.00	100,500.00	109,248.38	109,250.00	112,270.00	112,270.00
Total Other	**10,412,005.08**	**10,604,004.00**	**10,604,004.00**	**11,614,525.47**	**11,826,014.00**	**11,962,724.00**	**11,962,724.00**
Total Municipal Distributions	**10,412,005.08**	**10,604,004.00**	**10,604,004.00**	**11,614,525.47**	**11,826,014.00**	**11,962,724.00**	**11,962,724.00**
206-33-535-52211 Liability Insurance - LEST	25,749.93	32,600.00	32,600.00	52,270.04	61,400.00	61,400.00	61,400.00
206-33-535-52268 Springfield Plaza TIF - LEST	35,587.10	35,000.00	52,500.00	49,500.00	49,500.00	49,500.00	49,500.00
Total Contractual	**61,337.03**	**67,600.00**	**85,100.00**	**101,770.04**	**110,900.00**	**110,900.00**	**110,900.00**
206-33-535-54404 Communication System Maint - LEST	198,338.94	245,979.00	126,833.04	123,239.30	126,833.04	126,833.04	126,833.04
Line Item Detail							
90.5% Moto Maint Contract		137,741.00	124,274.60		124,274.60	124,274.60	124,274.60
90.5% qtr maint		108,238.00	2,558.44		2,558.44	2,558.44	2,558.44
Total Maintenance	**198,338.94**	**245,979.00**	**126,833.04**	**123,239.30**	**126,833.04**	**126,833.04**	**126,833.04**
Total Other	**259,675.97**	**313,579.00**	**211,933.04**	**225,009.34**	**237,733.04**	**237,733.04**	**237,733.04**
Total Law Enforcement Sales Tax Fund	**17,222,524.04**	**17,935,422.67**	**26,538,369.64**	**28,264,816.12**	**29,603,145.23**	**29,238,895.44**	**29,710,211.81**

Parks Sales Tax

Fund - 207

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
207-94-41111 Park Fund Sales Tax I	8,069,451.49	8,040,000.00	8,040,000.00	8,771,600.00	9,034,750.00	9,034,750.00	9,034,750.00
207-94-41112 Park Fund Sales Tax II	8,069,223.20	8,040,000.00	8,040,000.00	8,771,600.00	9,034,750.00	9,034,750.00	9,034,750.00
Total Taxes	**16,138,674.69**	**16,080,000.00**	**16,080,000.00**	**17,543,200.00**	**18,069,500.00**	**18,069,500.00**	**18,069,500.00**
207-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
207-96-49100 Transfers from/to Other Funds	-544,042.48	-553,608.32	-553,608.32	-553,608.32	-548,270.86	-548,270.86	-548,270.86
Line Item Detail							
Transfer to Bond Fund for Dan Kinney		-553,608.32	-553,608.32	-553,608.32	-548,270.86	-548,270.86	-548,270.86
Total Interest, Transfers & Loan Proceeds	**-544,042.48**	**-553,608.32**	**-553,608.32**	**-553,608.32**	**-538,270.86**	**-538,270.86**	**-538,270.86**
Total Park Sales Tax Fund	**15,594,632.21**	**15,526,391.68**	**15,526,391.68**	**16,989,591.68**	**17,531,229.14**	**17,531,229.14**	**17,531,229.14**
207-74-533-57781 Ash Grove - Park Tax	42,274.80	43,321.50	43,321.50	47,288.69	48,240.00	48,720.00	48,720.00
207-74-533-57782 Battlefield - Park Tax	159,134.94	162,856.75	162,856.75	177,770.45	181,330.00	183,150.00	183,150.00
207-74-533-57783 Fair Grove - Park Tax	39,926.18	40,914.75	40,914.75	44,661.54	45,560.00	46,010.00	46,010.00
207-74-533-57784 Republic - Park Tax	419,616.44	430,006.00	430,006.00	469,384.04	478,790.00	483,590.00	483,590.00
207-74-533-57785 Rogersville - Park Tax	7,824.05	8,022.50	8,022.50	8,757.17	8,930.00	9,020.00	9,020.00
207-74-533-57786 Springfield - Park Tax	3,993,451.69	4,096,232.68	4,096,232.68	4,522,044.51	4,629,100.00	4,681,030.00	4,681,030.00
207-74-533-57787 Strafford - Park Tax	67,326.54	68,993.50	68,993.50	75,311.62	76,820.00	77,590.00	77,590.00
207-74-533-57788 Walnut Grove - Park Tax	18,788.80	19,254.00	19,254.00	21,017.20	21,440.00	21,650.00	21,650.00
207-74-533-57789 Willard - Park Tax	150,310.36	154,032.00	154,032.00	168,137.57	171,510.00	173,230.00	173,230.00
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,386,181.65	2,445,258.00	2,445,258.00	2,669,183.89	2,722,670.00	2,749,989.14	2,749,989.14
Total Other	**7,284,835.45**	**7,468,891.68**	**7,468,891.68**	**8,203,556.68**	**8,384,390.00**	**8,473,979.14**	**8,473,979.14**
Total Parks I	**7,284,835.45**	**7,468,891.68**	**7,468,891.68**	**8,203,556.68**	**8,384,390.00**	**8,473,979.14**	**8,473,979.14**
207-74-534-57781 Ash Grove - Park Tax II	42,332.02	43,321.50	43,321.50	47,288.69	48,240.00	48,720.00	48,720.00
207-74-534-57782 Battlefield - Park Tax II	158,923.99	162,856.75	162,856.75	177,770.45	181,330.00	183,150.00	183,150.00
207-74-534-57783 Fair Grove - Park Tax II	39,980.22	40,914.75	40,914.75	44,661.54	45,560.00	46,010.00	46,010.00
207-74-534-57784 Republic - Park Tax II	420,184.48	430,006.00	430,006.00	469,384.04	478,790.00	483,590.00	483,590.00
207-74-534-57785 Rogersville - Park Tax II	12,500.75	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	4,543,636.60	4,649,841.00	4,649,841.00	5,075,652.83	5,177,370.00	5,229,300.00	5,229,300.00
207-74-534-57787 Strafford - Park Tax II	67,417.67	68,993.50	68,993.50	75,311.62	76,820.00	77,590.00	77,590.00
207-74-534-57788 Walnut Grove - Park Tax II	18,814.23	19,254.00	19,254.00	21,017.20	21,440.00	21,650.00	21,650.00
207-74-534-57789 Willard - Park Tax II	150,513.85	154,032.00	154,032.00	168,137.57	171,510.00	173,230.00	173,230.00
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,384,745.74	2,440,780.50	2,440,780.50	2,665,441.06	2,719,110.00	2,746,510.00	2,746,510.00
Total Other	**7,839,049.55**	**8,022,500.00**	**8,022,500.00**	**8,757,165.00**	**8,932,670.00**	**9,022,250.00**	**9,022,250.00**
Total Parks II	**7,839,049.55**	**8,022,500.00**	**8,022,500.00**	**8,757,165.00**	**8,932,670.00**	**9,022,250.00**	**9,022,250.00**
207-73-652-52268 Springfield Plaza TIF - Env. Parks	35,587.12	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Contractual	**35,587.12**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
Total Parks - Operations	**35,587.12**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
Total Park Sales Tax Fund	**15,159,472.12**	**15,526,391.68**	**15,526,391.68**	**16,995,721.68**	**17,352,060.00**	**17,531,229.14**	**17,531,229.14**

Other

Miscellaneous Custodial

Various Funds

Other

General Revenue II – Fund 102

Sewer District – Fund 205

Senior Services – Fund 208

Law Enforcement Sales Tax II – Fund 216

Judicial Circuit Surcharge – Fund 223

Federal Stimulus Fund – Fund 226

LEPC – Fund 232

Prosecuting Attorney Training – Fund 236

Courthouse Administration – Fund 238

Shelter for Victims – Fund 239

Sheriff Federal Grants – Fund 242

Sheriff DARE Project – Fund 243

Sheriff K-9 – Fund 245

Sheriff Training – Fund 246

Employee Appreciation – Fund 253

School – Fund 254

Bond – Fund 301

Developmentally Disabled

Springfield – Greene County Library

General Revenue II

Fund - 102

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-94-41111 County Sales Tax GR II	32,275,435.92	32,145,000.00	32,145,000.00	35,086,300.00	0.00	0.00	0.00
Total Taxes	**32,275,435.92**	**32,145,000.00**	**32,145,000.00**	**35,086,300.00**	**0.00**	**0.00**	**0.00**
102-91-44116 Stormwater Projects Reimbursement	0.00	0.00	0.00	86,947.40	0.00	0.00	0.00
Total Fees & Charges	**0.00**	**0.00**	**0.00**	**86,947.40**	**0.00**	**0.00**	**0.00**
102-93-46315 Sheriff Grants - GR2	52,163.07	50,299.54	165,441.18	90,762.00	0.00	0.00	0.00
Total State Revenue	**52,163.07**	**50,299.54**	**165,441.18**	**90,762.00**	**0.00**	**0.00**	**0.00**
102-96-47111 Springfield Jail Expansion GRII	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
Total Other Jurisdiction Revenue	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
102-96-48196 Sale of Surplus Property GRII	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
102-96-48197 Ins Claims & Damage Reimb	1,098.45	0.00	0.00	244.80	0.00	0.00	0.00
Total Other Revenue	**3,098.45**	**0.00**	**0.00**	**244.80**	**0.00**	**0.00**	**0.00**
102-95-49111 Bank Interest - GRII	132,545.51	75,000.00	75,000.00	49,443.00	0.00	0.00	0.00
102-95-49112 Investment Interest GRII	182,965.74	150,000.00	150,000.00	514,058.00	0.00	0.00	0.00
102-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	1,972.27	0.00	0.00	0.00
102-96-49100 Transfers from/to Other Funds	-5,812,651.92	-4,384,633.71	-8,681,575.71	-13,272,980.29	0.00	0.00	0.00
Line Item Detail							
From GR1 Fed Inmate income for Fugitive Unit		541,246.00	541,246.00		0.00	0.00	0.00
From GR1 Fed Inmate income per Resolution		4,643,654.00	1,550,000.00		0.00	0.00	0.00
From GR1 State boarding per Resolution		1,203,288.00	0.00		0.00	0.00	0.00
From GR1 Repay 1/2 Liab Ins Reserve		253,905.49	253,905.49		0.00	0.00	0.00
To GR1 Fund for Project Manager services		-119,149.60	-119,149.60		0.00	0.00	0.00
To Bond Fund for Series 2018 Payment		-5,494,658.33	-5,494,658.33		0.00	0.00	0.00
To Bond Fund for Series 2021 Payment		-4,749,258.37	-4,749,258.37		0.00	0.00	0.00
To Bond Fund for Series 2022 Payment		-663,660.90	-663,660.90		0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**-5,497,140.67**	**-4,159,633.71**	**-8,456,575.71**	**-12,707,507.02**	**0.00**	**0.00**	**0.00**
Total General Revenue II Fund	**27,033,556.77**	**28,235,665.83**	**24,053,865.47**	**22,756,747.18**	**0.00**	**0.00**	**0.00**
102-21-101-51102 Salary - Drug Court GRII	4,481.12	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
102-21-101-51201 FICA - Drug Court GRII	342.79	0.00	0.00	0.00	0.00	0.00	0.00
102-21-101-51211 LAGERS - Drug Court GRII	376.41	0.00	0.00	0.00	0.00	0.00	0.00
102-21-101-51221 Group Insurance - Drug Court GRII	439.72	0.00	0.00	0.00	0.00	0.00	0.00
102-21-101-51301 Worker's Compensation-Drug Court (	172.35	0.00	0.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**5,812.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-21-101-52204 Wraparound - Drug Court GRII	101,621.93	68,400.00	68,400.00	103,612.63	0.00	0.00	0.00
Line Item Detail							
Base		68,400.00	68,400.00		0.00	0.00	0.00
Total Contractual	**101,621.93**	**68,400.00**	**68,400.00**	**103,612.63**	**0.00**	**0.00**	**0.00**
102-21-101-53301 Training & Meetings - Drug Court GR	1,362.01	1,000.00	1,000.00	2,359.44	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**1,362.01**	**1,000.00**	**1,000.00**	**2,359.44**	**0.00**	**0.00**	**0.00**
Total Circuit Courts	**108,796.33**	**69,400.00**	**69,400.00**	**105,972.07**	**0.00**	**0.00**	**0.00**
102-23-181-51102 Salary - Reg.Staff, PA GRII	861,890.66	978,962.40	1,041,944.80	862,571.14	0.00	0.00	0.00
Line Item Detail							
7010-010 SECRETARY I		28,516.80	30,368.00		0.00	0.00	0.00
7010-011 SECRETARY I		27,518.40	29,286.40		0.00	0.00	0.00
7010-012 SECRETARY I		27,518.40	29,286.40		0.00	0.00	0.00
7011-013 SENIOR APA - TREATMENT COURT		79,882.40	85,020.00		0.00	0.00	0.00
7011-014 SENIOR APA		75,275.20	80,111.20		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
7023-014 APA (LEVEL II)		59,748.00	63,606.40		0.00	0.00	0.00
7023-015 APA (LEVEL II)		61,568.00	65,530.40		0.00	0.00	0.00
7023-016 APA (LEVEL II)		59,300.80	63,128.00		0.00	0.00	0.00
7023-017 APA (LEVEL II)		61,568.00	65,530.40		0.00	0.00	0.00
7023-018 APA (LEVEL II)		59,300.80	63,128.00		0.00	0.00	0.00
7023-019 APA (LEVEL II)		61,568.00	65,530.40		0.00	0.00	0.00
7031-003 MAJOR CRIMES INVESTIGATOR		53,560.00	57,023.20		0.00	0.00	0.00
7031-004 MAJOR CRIMES INVESTIGATOR		53,560.00	57,023.20		0.00	0.00	0.00
7034-013 SECRETARY II		29,660.80	31,574.40		0.00	0.00	0.00
7034-014 SECRETARY II		31,730.40	33,758.40		0.00	0.00	0.00
7034-015 SECRETARY II		30,784.00	32,749.60		0.00	0.00	0.00
7034-016 SECRETARY II		30,784.00	32,749.60		0.00	0.00	0.00
7036-003 PARALEGAL		36,504.00	38,854.40		0.00	0.00	0.00
7036-004 PARALEGAL		37,055.20	39,416.00		0.00	0.00	0.00
7036-005 PARALEGAL		37,055.20	39,416.00		0.00	0.00	0.00
7036-006 PARALEGAL		36,504.00	38,854.40		0.00	0.00	0.00
102-23-181-51109 Vacancy Adjustment-Prosecutor GRI	0.00	0.00	-56,522.36	0.00	0.00	0.00	0.00
102-23-181-51111 Salary - Part-Time PA GRII			0.00	6,677.48	0.00	0.00	0.00
102-23-181-51201 FICA -Prosecuting Attorney GRII	64,014.46	74,890.63	79,708.76	66,497.52	0.00	0.00	0.00
Line Item Detail							
Base Amount		68,779.63	73,204.73		0.00	0.00	0.00
Treatment Court		6,111.00	6,504.03		0.00	0.00	0.00
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	66,960.70	77,322.52	82,298.18	62,295.99	0.00	0.00	0.00
Line Item Detail							
Base Amount		71,011.81	75,581.60		0.00	0.00	0.00
Treatment Court		6,310.71	6,716.58		0.00	0.00	0.00
102-23-181-51221 Group Insurance - Prosecuting Atty G	163,846.66	209,107.14	209,107.14	167,497.34	0.00	0.00	0.00
Line Item Detail							
Base Amount		193,698.06	193,698.06		0.00	0.00	0.00
Treatment Court		15,409.08	15,409.08		0.00	0.00	0.00
102-23-181-51301 Worker's Compensation - Prosecutor	1,225.13	1,468.45	1,562.90	1,243.88	0.00	0.00	0.00
Line Item Detail							
Base Amount		1,348.63	1,435.37		0.00	0.00	0.00
Treatment Court		119.82	127.53		0.00	0.00	0.00
Total Salaries and Benefits	**1,157,937.61**	**1,341,751.14**	**1,358,099.42**	**1,166,783.35**	**0.00**	**0.00**	**0.00**
102-23-181-52258 Victim Witness - Prosecuting Atty GF	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base		2,000.00	2,000.00		0.00	0.00	0.00
102-23-181-52259 Depositions & Trans. - PA GRII	10,262.55	10,000.00	10,000.00	10,684.00	0.00	0.00	0.00
Line Item Detail							
Base		10,000.00	10,000.00		0.00	0.00	0.00
Total Contractual	**10,262.55**	**12,000.00**	**12,000.00**	**10,684.00**	**0.00**	**0.00**	**0.00**
102-23-181-53301 Training - Prosecuting Atty GRII	4,530.02	4,800.00	4,800.00	4,787.05	0.00	0.00	0.00
Line Item Detail							
Annual required CLE training for APAs		3,600.00	3,600.00		0.00	0.00	0.00
Treatment Court APA - CLE training		600.00	600.00		0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition		600.00	600.00		0.00	0.00	0.00
102-23-181-53306 Prof.Organization Dues - PA GRII	4,855.36	6,169.38	6,169.38	3,738.00	0.00	0.00	0.00
Line Item Detail							
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106		2,713.62	2,713.62		0.00	0.00	0.00
Base - Treatment Court APA (410+106.12)		518.42	518.42		0.00	0.00	0.00
Base - GRII MAPA investigator dues (2) @ $106.12 each		216.84	216.84		0.00	0.00	0.00
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)		2,202.09	2,202.09		0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition		518.41	518.41		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**9,385.38**	**10,969.38**	**10,969.38**	**8,525.05**	**0.00**	**0.00**	**0.00**
102-23-181-54401 Equipment Repair/Maint - PA GRII	19,137.51	18,579.44	18,579.44	16,243.17	0.00	0.00	0.00
Line Item Detail							
20 Karpel licenses @ $515		9,785.00	9,785.00		0.00	0.00	0.00
Email encryption 20 @ 18.96		379.20	379.20		0.00	0.00	0.00
Treatment Court APA - Karpel+email encryption		532.62	532.62		0.00	0.00	0.00
Axon Evidence.com- electronic media law enforcement interface		5,250.00	5,250.00		0.00	0.00	0.00
20 Karpel Hosted fees @ 100		2,000.00	2,000.00		0.00	0.00	0.00
2021 GR2 Resolution Sr. APA addition		632.62	632.62		0.00	0.00	0.00
Total Maintenance	**19,137.51**	**18,579.44**	**18,579.44**	**16,243.17**	**0.00**	**0.00**	**0.00**
102-23-181-55258 Expert Witness - Prosecuting Atty GF	0.00	10,000.00	10,000.00	1,667.00	0.00	0.00	0.00
Line Item Detail							
Base		10,000.00	10,000.00		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-23-181-55501 Office Supplies - Prosecuting Atty GF	3,017.11	6,300.00	6,300.00	5,186.00	0.00	0.00	0.00
Line Item Detail							
Base		5,400.00	5,400.00		0.00	0.00	0.00
Treatment Court		900.00	900.00		0.00	0.00	0.00
102-23-181-55531 Books & Publications - PA GRII	6,147.15	6,092.40	6,092.40	3,983.00	0.00	0.00	0.00
Line Item Detail							
Additional APA Books and publications /electronic research (7)		4,397.00	4,397.00		0.00	0.00	0.00
Westlaw 7% contract increase		307.79	307.79		0.00	0.00	0.00
Missouri Supreme Court Rules		630.00	630.00		0.00	0.00	0.00
Treatment Court - books and pub.		757.61	757.61		0.00	0.00	0.00
Total Supplies	**9,164.26**	**22,392.40**	**22,392.40**	**10,836.00**	**0.00**	**0.00**	**0.00**
Total Prosecuting Attorney	**1,205,887.31**	**1,405,692.36**	**1,422,040.64**	**1,213,071.57**	**0.00**	**0.00**	**0.00**
102-23-182-51102 Salary - Family Justice Center	73,705.02	129,410.61	135,293.60	92,505.77	0.00	0.00	0.00
Line Item Detail							
Replace Project Coordinator with Director of FJC Operations (Incl S&E		16,809.81	63,606.40		0.00	0.00	0.00
7013-001 PROGRAM SUPPORT SPECIALIST - FJC		30,326.40	32,271.20		0.00	0.00	0.00
7036-001 PARALEGAL		37,055.20	39,416.00		0.00	0.00	0.00
7038-001 PROJECT COORDINATOR - FJC		45,219.20	0.00		0.00	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	5,316.67	8,613.96	10,349.96	6,619.39	0.00	0.00	0.00
Line Item Detail							
Base Amount		8,613.96	10,349.96		0.00	0.00	0.00
102-23-182-51211 LAGERS - Family Justice Center	6,191.38	8,895.47	10,688.19	6,446.76	0.00	0.00	0.00
Line Item Detail							
Base Amount		8,895.47	10,688.19		0.00	0.00	0.00
102-23-182-51221 Group Insurance - Family Justice Cer	21,903.15	37,462.80	37,462.80	24,305.90	0.00	0.00	0.00
Line Item Detail							
Base Amount		37,462.80	37,462.80		0.00	0.00	0.00
102-23-182-51301 Worker's Compensation - Family Jus	93.95	168.90	202.94	161.52	0.00	0.00	0.00
Line Item Detail							
Base Amount		168.90	202.94		0.00	0.00	0.00
Total Salaries and Benefits	**107,210.17**	**184,551.74**	**193,997.49**	**130,039.34**	**0.00**	**0.00**	**0.00**
102-23-182-52201 Navigator Services-Family Justice Ce	125,634.46	160,099.09	160,099.09	138,708.00	0.00	0.00	0.00
Line Item Detail							
Harmony House Navigator contract		58,079.33	58,079.33		0.00	0.00	0.00
The Victim Center Navigator contract		51,261.35	51,261.35		0.00	0.00	0.00
Year 2 - Navigator under existing contract		50,758.41	50,758.41		0.00	0.00	0.00
102-23-182-52203 Operational Services - FJC	5,038.45	34,900.00	34,900.00	21,840.00	0.00	0.00	0.00
Line Item Detail							
Building & grounds maintenance		10,500.00	10,500.00		0.00	0.00	0.00
Security alarm monitoring		2,400.00	2,400.00		0.00	0.00	0.00
Janitorial service		22,000.00	22,000.00		0.00	0.00	0.00
102-23-182-52204 Wraparound Services - Family Justic	12,084.55	44,000.00	44,000.00	6,196.00	0.00	0.00	0.00
Line Item Detail							
Limited assistance w/medical, mental health, housing		24,000.00	24,000.00		0.00	0.00	0.00
Victim transportation assistance		10,000.00	10,000.00		0.00	0.00	0.00
Public outreach materials		1,200.00	1,200.00		0.00	0.00	0.00
Public outreach increase to support info operations for move		8,800.00	8,800.00		0.00	0.00	0.00
102-23-182-52225 Telephone - Family Justice Center	0.00	13,000.00	13,000.00	2,167.00	0.00	0.00	0.00
Line Item Detail							
Internet service for Tefft Building		13,000.00	13,000.00		0.00	0.00	0.00
Total Contractual	**142,757.46**	**251,999.09**	**251,999.09**	**168,911.00**	**0.00**	**0.00**	**0.00**
102-23-182-53301 Training & Meetings - Family Justice	2,101.40	4,000.00	4,000.00	4,896.00	0.00	0.00	0.00
Line Item Detail							
Total Travel,Training,Dues & Subscriptions	**2,101.40**	**4,000.00**	**4,000.00**	**4,896.00**	**0.00**	**0.00**	**0.00**
102-23-182-54401 Equipment Repair/Maint-Family Justi	1,845.00	5,493.80	5,493.80	3,450.00	0.00	0.00	0.00
Line Item Detail							
Electronic case management - maintenance		2,500.00	2,500.00		0.00	0.00	0.00
Lucid chart license		324.00	324.00		0.00	0.00	0.00
3 Karpel licenses @ $515		2,575.00	2,575.00		0.00	0.00	0.00
Email encryption 4 @ $18.96		94.80	94.80		0.00	0.00	0.00
Total Maintenance	**1,845.00**	**5,493.80**	**5,493.80**	**3,450.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-23-182-55501 Office Supplies - Family Justice Cent	4,620.67	10,000.00	10,000.00	13,786.00	0.00	0.00	0.00
Line Item Detail							
Base		5,000.00	5,000.00		0.00	0.00	0.00
2 laptops for interns/volunteers		5,000.00	5,000.00		0.00	0.00	0.00
102-23-182-55531 Books & Publications - Family Justice	200.00	200.00	200.00	200.00	0.00	0.00	0.00
Total Supplies	**4,820.67**	**10,200.00**	**10,200.00**	**13,986.00**	**0.00**	**0.00**	**0.00**
102-23-182-56611 Capital - Family Justice Center	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
Line Item Detail							
Sign on N Pythian		2,000.00	2,000.00		0.00	0.00	0.00
Total Capital and Equipment	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**	**0.00**
Total Pros. Atty Special Proj	**258,734.70**	**458,244.63**	**467,690.38**	**323,282.34**	**0.00**	**0.00**	**0.00**
102-31-202-51102 Salary - Sheriff Special Unit GRII	52,517.73	53,560.00	57,023.20	55,083.82	0.00	0.00	0.00
Line Item Detail							
6511-018 DETECTIVE		53,560.00	57,023.20		0.00	0.00	0.00
102-31-202-51115 Salary - Sheriff Grant Overtime	528.40	0.00	0.00	1,604.96	0.00	0.00	0.00
102-31-202-51117 Salary - Holiday Pay Sheriff GRII			0.00	1,605.91	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GRII	4,021.46	4,097.34	4,362.27	4,279.61	0.00	0.00	0.00
102-31-202-51211 LAGERS - Sheriff Special Unit GRII	6,100.31	5,945.16	6,329.58	6,460.34	0.00	0.00	0.00
102-31-202-51221 Group Insurance - Shf Special Unit G	8,389.88	8,605.92	8,605.92	13,126.10	0.00	0.00	0.00
102-31-202-51301 Worker's Comp - Sheriff Special Unit	1,658.35	2,035.28	2,166.88	1,963.43	0.00	0.00	0.00
102-31-202-51503 Uniform Allowance-Sheriff Special GI	944.38	500.00	500.00	762.40	0.00	0.00	0.00
Line Item Detail							
Domestic Violence Investigator		500.00	500.00		0.00	0.00	0.00
Total Salaries and Benefits	**74,160.51**	**74,743.70**	**78,987.85**	**84,886.57**	**0.00**	**0.00**	**0.00**
102-31-202-52225 MDT Wireless - Sheriff Special Unit (	960.24	960.24	960.24	960.24	0.00	0.00	0.00
Line Item Detail							
Domestic Violence Investigator Verizon MiFi		960.24	960.24		0.00	0.00	0.00
Total Contractual	**960.24**	**960.24**	**960.24**	**960.24**	**0.00**	**0.00**	**0.00**
102-31-202-53302 Training - Sheriff Special Unit GRII	0.00	500.00	500.00	600.00	0.00	0.00	0.00
Line Item Detail							
Domestic Violence Investigator Training		500.00	500.00		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**0.00**	**500.00**	**500.00**	**600.00**	**0.00**	**0.00**	**0.00**
102-31-202-54401 Equipment Maint-Shf Special Unit GF	66.00	139.00	139.00	139.00	0.00	0.00	0.00
Line Item Detail							
Domestic Violence Investigator		125.00	125.00		0.00	0.00	0.00
RSA Tokens (annual license support)		14.00	14.00		0.00	0.00	0.00
Total Maintenance	**66.00**	**139.00**	**139.00**	**139.00**	**0.00**	**0.00**	**0.00**
102-31-202-55501 Office Supplies-Shf Special Unit GRI	25.64	125.00	125.00	21.00	0.00	0.00	0.00
Line Item Detail							
Domestic Violence Investigator		125.00	125.00		0.00	0.00	0.00
Total Supplies	**25.64**	**125.00**	**125.00**	**21.00**	**0.00**	**0.00**	**0.00**
102-31-202-57711 Investigative Cost-Shf Special Unit G	0.00	1,500.00	1,500.00	250.00	0.00	0.00	0.00
Total Other	**0.00**	**1,500.00**	**1,500.00**	**250.00**	**0.00**	**0.00**	**0.00**
Total Sheriff Special Proj	**75,212.39**	**77,967.94**	**82,212.09**	**86,856.81**	**0.00**	**0.00**	**0.00**
102-32-203-51102 Salary - Jail GRII	3,614,762.64	10,685,900.09	10,074,950.39	6,788,507.12	0.00	0.00	0.00
Line Item Detail							
Grant OT, Holiday Pay, and DSSSF Pay for Add Ees (Incl FICA/LAGE		101,312.63	0.00		0.00	0.00	0.00
Night Shift Differential			261,780.00		0.00	0.00	0.00
6025-xxx DETENTION OFFICER (Tech Services) (2022)		54,880.96	42,972.80		0.00	0.00	0.00
6557-xxx CLERK I (Staffing Plan) (Q2 2022) (Incl S&B)		28,604.05	22,065.10		0.00	0.00	0.00

Account Number		2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6014-xxx	CLERK II (Staffing Plan) (Q1 2022) (Incl S&B)		44,112.45	34,112.00		0.00	0.00	0.00
6014-xxx	CLERK II (Staffing Plan) (Q2 2022) (Incl S&B)		32,354.13	25,700.82		0.00	0.00	0.00
6014-xxx	CLERK II (Staffing Plan) (Q2 2022) (Incl S&B)		32,354.13	25,700.82		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6025-xxx	DETENTION OFFICER (Staffing Plan) (Q3 2022) (Incl S&B)		54,880.96	21,663.00		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q1 2022) (Incl S&B)		59,320.29	47,070.40		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q1 2022) (Incl S&B)		59,320.29	47,070.40		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q1 2022) (Incl S&B)		59,320.29	47,070.40		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q1 2022) (Incl S&B)		59,320.29	47,070.40		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q1 2022) (Incl S&B)		59,320.29	47,070.40		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q1 2022) (Incl S&B)		59,320.29	47,070.40		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q2 2022) (Incl S&B)		43,633.52	35,464.00		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q2 2022) (Incl S&B)		43,633.52	35,464.00		0.00	0.00	0.00
6010-xxx	CORPORAL (Staffing Plan) (Q2 2022) (Incl S&B)		43,633.52	38,321.40		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q1 2022) (Incl S&B)		68,726.91	55,744.00		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q1 2022) (Incl S&B)		68,726.91	55,744.00		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q1 2022) (Incl S&B)		68,726.91	55,744.00		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q2 2022) (Incl S&B)		50,601.02	41,998.90		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q2 2022) (Incl S&B)		50,601.02	41,998.90		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q2 2022) (Incl S&B)		50,601.02	41,998.90		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q2 2022) (Incl S&B)		50,601.02	41,998.90		0.00	0.00	0.00
6512-xxx	SERGEANT (Staffing Plan) (Q2 2022) (Incl S&B)		50,601.02	42,767.40		0.00	0.00	0.00
6506-xxx	LIEUTENANT (Staffing Plan) (Q1 2022) (Incl S&B)		78,805.42	65,041.60		0.00	0.00	0.00
6506-xxx	LIEUTENANT (Staffing Plan) (Q2 2022) (Incl S&B)		58,066.21	52,938.60		0.00	0.00	0.00
6504-xxx	CAPTAIN (Staffing Plan) (Q2 2022) (Incl S&B)		67,646.54	68,507.40		0.00	0.00	0.00
6506-xxx	LICENSED PROFESSIONAL COUNSELOR (Staffing Plan)		56,519.85	47,562.19		0.00	0.00	0.00
6054-xxx	CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 202		35,439.59	27,785.10		0.00	0.00	0.00
6054-xxx	CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 202		35,439.59	27,785.10		0.00	0.00	0.00
6054-xxx	CERTIFIED MEDICAL ASSISTANT (Staffing Plan) (Q2 202		35,439.59	27,785.10		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6056-xxx	REGISTERED NURSE (Staffing Plan) (Q2 2022) (Incl S&B)		64,962.62	55,476.16		0.00	0.00	0.00
6010-057	CORPORAL - Court Transfer (2019)		48,006.40	51,095.20		0.00	0.00	0.00
6010-058	CORPORAL - Temp Jail Exp. (2020)		48,744.80	51,885.60		0.00	0.00	0.00
6010-059	CORPORAL - Temp Jail Exp. (2020)		45,895.20	48,848.80		0.00	0.00	0.00
6010-060	CORPORAL - Temp Jail Exp. (2020)		46,602.40	49,608.00		0.00	0.00	0.00
6010-061	CORPORAL - Temp Jail Exp. (2020)		46,602.40	49,608.00		0.00	0.00	0.00
6015-011	INVESTIGATOR (per Staffing Plan) (2021)		50,211.20	53,435.20		0.00	0.00	0.00
6015-012	INVESTIGATOR (per Staffing Plan) (2021)		62,483.20	66,497.60		0.00	0.00	0.00
6025-141	DETENTION OFFICER - Warrants (2019)		40,372.80	42,972.80		0.00	0.00	0.00
6025-142	DETENTION OFFICER - Warrants (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-143	DETENTION OFFICER - Warrants (2019)		40,372.80	42,972.80		0.00	0.00	0.00
6025-144	DETENTION OFFICER - Warrants (2019)		40,674.40	43,295.20		0.00	0.00	0.00
6025-145	DETENTION OFFICER - Warrants (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-146	DETENTION OFFICER - Warrants (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-147	DETENTION OFFICER - Warrants (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-148	DETENTION OFFICER - Warrants (2019)		47,216.00	50,252.80		0.00	0.00	0.00
6025-149	DETENTION OFFICER - Warrants (2019)		40,372.80	42,972.80		0.00	0.00	0.00
6025-150	DETENTION OFFICER - Warrants (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-151	DETENTION OFFICER - Warrants (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-152	DETENTION OFFICER - Warrants (2019)		40,372.80	42,972.80		0.00	0.00	0.00
6025-154	DETENTION OFFICER - Court Transfer (2019)		43,149.60	45,936.80		0.00	0.00	0.00
6025-155	DETENTION OFFICER - Court Transfer (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-156	DETENTION OFFICER - Court Transfer (2019)		43,149.60	45,936.80		0.00	0.00	0.00
6025-157	DETENTION OFFICER - Court Transfer (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-158	DETENTION OFFICER - Court Transfer (2019)		40,372.80	42,972.80		0.00	0.00	0.00
6025-159	DETENTION OFFICER - Court Transfer (2019)		43,149.60	45,936.80		0.00	0.00	0.00
6025-160	DETENTION OFFICER - Court Transfer (2019)		42,536.00	45,281.60		0.00	0.00	0.00
6025-161	DETENTION OFFICER - Court Transfer (2019)		43,149.60	45,936.80		0.00	0.00	0.00
6025-162	DETENTION OFFICER - Court Transfer (2019)		40,372.80	42,972.80		0.00	0.00	0.00
6025-163	DETENTION OFFICER - Court Transfer (2019)		42,536.00	45,281.60		0.00	0.00	0.00

Account Number		2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6025-164	DETENTION OFFICER - Court Transfer (2019)		45,136.00	48,048.00		0.00	0.00	0.00
6025-166	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-167	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-168	DETENTION OFFICER - Temp Jail Exp. (2020)		43,149.60	45,936.80		0.00	0.00	0.00
6025-169	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-170	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-171	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-172	DETENTION OFFICER - Temp Jail Exp. (2020)		40,372.80	42,972.80		0.00	0.00	0.00
6025-173	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-174	DETENTION OFFICER - Temp Jail Exp. (2020)		40,372.80	42,972.80		0.00	0.00	0.00
6025-175	DETENTION OFFICER - Temp Jail Exp. (2020)		40,372.80	42,972.80		0.00	0.00	0.00
6025-176	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-177	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-178	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-179	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-180	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-181	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-182	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-183	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-184	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-185	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-186	DETENTION OFFICER - Temp Jail Exp. (2020)		40,372.80	42,972.80		0.00	0.00	0.00
6025-187	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-188	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-189	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-190	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-191	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-192	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-193	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-194	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-195	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-196	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-197	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-198	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-199	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-200	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-201	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-202	DETENTION OFFICER - Temp Jail Exp. (2020)		41,288.00	43,919.20		0.00	0.00	0.00
6025-203	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-204	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-205	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-206	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-207	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-208	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-209	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-210	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-211	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-212	DETENTION OFFICER - Temp Jail Exp. (2020)		40,372.80	42,972.80		0.00	0.00	0.00
6025-213	DETENTION OFFICER - Temp Jail Exp. (2020)		40,674.40	43,295.20		0.00	0.00	0.00
6025-214	DETENTION OFFICER (per Staffing Plan) (2021)		43,149.60	45,936.80		0.00	0.00	0.00
6025-215	DETENTION OFFICER (per Staffing Plan) (2021)		42,536.00	45,281.60		0.00	0.00	0.00
6025-216	DETENTION OFFICER (per Staffing Plan) (2021)		41,891.20	44,574.40		0.00	0.00	0.00
6025-217	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-218	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-219	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-220	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-221	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-222	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-223	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-224	DETENTION OFFICER (per Staffing Plan) (2021)		40,674.40	43,295.20		0.00	0.00	0.00
6025-225	DETENTION OFFICER (per Staffing Plan) (2021)		40,674.40	43,295.20		0.00	0.00	0.00
6025-226	DETENTION OFFICER (per Staffing Plan) (2021)		40,674.40	43,295.20		0.00	0.00	0.00
6025-227	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-228	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-229	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-230	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-231	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-232	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-233	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-234	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-235	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-236	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-237	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-238	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-239	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-240	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-241	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-242	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-243	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-244	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-245	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-246	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-247	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-248	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-249	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-250	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-251	DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
6025-252 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-253 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-254 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-255 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-256 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-257 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-258 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-259 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-260 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-261 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-262 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-263 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-264 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-265 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-266 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-267 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-268 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-269 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-270 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-271 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-272 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-273 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-274 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-275 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-276 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-277 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-278 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-279 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-280 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-281 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-282 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-283 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-284 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-285 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-286 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-287 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-288 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-289 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-290 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-291 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-292 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-293 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-294 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-295 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-296 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-297 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6025-298 DETENTION OFFICER (per Staffing Plan) (2021)		40,372.80	42,972.80		0.00	0.00	0.00
6056-014 REGISTERED NURSE - ladder for LPN 6053-010		69,180.80	73,632.00		0.00	0.00	0.00
6056-015 REGISTERED NURSE - ladder for LPN 6053-011		69,180.80	73,632.00		0.00	0.00	0.00
6512-050 INSTRUCTOR (per Staffing Plan) (2021)		55,993.60	59,602.40		0.00	0.00	0.00
6512-051 INSTRUCTOR (per Staffing Plan) (2021)		55,993.60	59,602.40		0.00	0.00	0.00
6553-003 PERSONNEL SERVICES COOORD. (per Staffing Plan) (2(		42,983.20	45,749.60		0.00	0.00	0.00
6010-050 CORPORAL - Jail Advance Team		48,006.40	12,773.80		0.00	0.00	0.00
6504-006 CAPTAIN - Jail Advance Team		85,831.20	22,835.80		0.00	0.00	0.00
6506-015 LIEUTENANT - Jail Advance Team		66,300.00	17,646.20		0.00	0.00	0.00
6512-047 SERGEANT - Jail Advance Team		53,560.00	14,255.80		0.00	0.00	0.00
102-32-203-51109 Vacancy Adjustment - Jail GRII	0.00	0.00	-778,238.21	0.00	0.00	0.00	0.00
102-32-203-51115 Salary - Grant Overtime Jail GRII	165,252.62	71,330.00	92,920.00	864,767.04	0.00	0.00	0.00
102-32-203-51117 Salary - Holiday Pay Jail GRII	137,542.20	339,800.00	403,256.00	219,809.42	0.00	0.00	0.00
102-32-203-51119 Salary - DSSSF - Jail GRII	1,846.00	8,392.00	10,692.00	4,818.06	0.00	0.00	0.00
102-32-203-51201 FICA - Jail GRII	291,697.03	587,996.57	789,483.03	591,656.93	0.00	0.00	0.00
Line Item Detail							
Base		536,495.26	745,542.98		0.00	0.00	0.00
Jail Advance Team		19,407.87	5,164.64		0.00	0.00	0.00
Grant Overtime		5,456.75	7,108.39		0.00	0.00	0.00
Holiday Pay		25,994.70	30,849.08		0.00	0.00	0.00
DSSSF		641.99	817.94		0.00	0.00	0.00
102-32-203-51211 LAGERS - Jail GRII	279,267.93	478,802.19	558,593.76	502,168.60	0.00	0.00	0.00
Line Item Detail							
Base		418,903.75	509,692.13		0.00	0.00	0.00
Jail Advance Team		24,910.31	6,628.84		0.00	0.00	0.00
Grant Overtime		5,948.92	7,749.53		0.00	0.00	0.00
Holiday Pay		28,339.32	33,631.55		0.00	0.00	0.00
DSSSF		699.89	891.71		0.00	0.00	0.00
102-32-203-51221 Group Insurance - Jail GRII	696,032.65	1,535,190.78	1,842,323.86	1,182,565.31	0.00	0.00	0.00
Line Item Detail							
Base		1,498,083.66	1,833,047.08		0.00	0.00	0.00
Jail Advance Team		37,107.12	9,276.78		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-32-203-51301 Worker's Comp - Jail GRII	223,831.97	274,566.44	367,304.29	369,054.33	0.00	0.00	0.00
Line Item Detail							
Base		264,925.93	364,738.85		0.00	0.00	0.00
Jail Advance Team		9,640.51	2,565.44		0.00	0.00	0.00
102-32-203-51502 Preemployment/Drug Screening-Jail	10,496.57	11,298.00	11,298.00	15,895.00	0.00	0.00	0.00
102-32-203-51503 Uniform Allowance - Jail GRII	49,617.55	222,581.80	222,581.80	165,741.00	0.00	0.00	0.00
Line Item Detail							
Warrants Team		4,800.00	4,800.00		0.00	0.00	0.00
Jail Expansion		147,781.80	147,781.80		0.00	0.00	0.00
Jail - Existing staff		70,000.00	70,000.00		0.00	0.00	0.00
Total Salaries and Benefits	**5,470,347.16**	**14,215,857.87**	**13,595,164.92**	**10,704,982.81**	**0.00**	**0.00**	**0.00**
102-32-203-52213 Laundry Service - Jail GRII	9,384.63	11,510.00	11,510.00	20,000.00	0.00	0.00	0.00
Line Item Detail							
Increase in Laundry Service due to Jail population increases		11,510.00	11,510.00		0.00	0.00	0.00
102-32-203-52271 Medical Supplies - Jail GRII	429,415.27	378,000.00	378,000.00	387,178.00	0.00	0.00	0.00
102-32-203-52923 Recruitment Expense - Jail GRII		50,000.00	30,000.00	30,000.00	0.00	0.00	0.00
Total Contractual	**438,799.90**	**439,510.00**	**419,510.00**	**437,178.00**	**0.00**	**0.00**	**0.00**
102-32-203-53301 Training & Meetings - Jail GRII	8,905.00	16,605.00	13,005.00	12,500.00	0.00	0.00	0.00
Line Item Detail							
Warrants Team Travel & Training		3,600.00	0.00		0.00	0.00	0.00
Jail Staff Travel & Training		9,400.00	9,400.00		0.00	0.00	0.00
TASER Cartridges for Additional Jail Staff		3,605.00	3,605.00		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**8,905.00**	**16,605.00**	**13,005.00**	**12,500.00**	**0.00**	**0.00**	**0.00**
102-32-203-54401 Equipment Repair/Maint - Jail GRII	1,095.38	1,482.40	1,482.40	1,480.00	0.00	0.00	0.00
Line Item Detail							
Per-Copy Charges - Warrants - est $75/mo		878.40	878.40		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)		250.00	250.00		0.00	0.00	0.00
RSA Tokens (annual license support)		154.00	154.00		0.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription		200.00	200.00		0.00	0.00	0.00
Total Maintenance	**1,095.38**	**1,482.40**	**1,482.40**	**1,480.00**	**0.00**	**0.00**	**0.00**
102-32-203-55501 Office Supplies - Jail GRII	6,920.40	2,680.00	2,680.00	5,339.00	0.00	0.00	0.00
Line Item Detail							
Office Supplies - Base		2,680.00	2,680.00		0.00	0.00	0.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail GR	101,259.21	69,720.00	69,720.00	78,549.00	0.00	0.00	0.00
Line Item Detail							
Janitor & Cleaning Base		60,400.00	60,400.00		0.00	0.00	0.00
Increase in Janitor & Cleaning based on inmate population & facility si:		9,320.00	9,320.00		0.00	0.00	0.00
102-32-203-55561 Food - Jail GRII	469,029.89	705,870.43	705,870.43	857,105.00	0.00	0.00	0.00
Line Item Detail							
Food - Base		579,900.00	579,900.00		0.00	0.00	0.00
Increase based on expected inmate increase and inflation		125,970.43	125,970.43		0.00	0.00	0.00
102-32-203-55562 Kitchen Supplies - Jail GRII	9,349.68	15,175.00	15,175.00	23,459.00	0.00	0.00	0.00
Line Item Detail							
Kitchen Supplies - Temp Jail		15,175.00	15,175.00		0.00	0.00	0.00
102-32-203-55571 Bedding & Clothing - Jail GRII	23,125.75	35,720.00	35,720.00	15,000.00	0.00	0.00	0.00
Line Item Detail							
Bedding & Clothing - Base		35,720.00	35,720.00		0.00	0.00	0.00
102-32-203-55575 Indigent Supplies - Jail GRII	2,221.21	10,250.00	10,250.00	10,680.00	0.00	0.00	0.00
Line Item Detail							
Indigent Supplies - Base		10,250.00	10,250.00		0.00	0.00	0.00
Total Supplies	**611,906.14**	**839,415.43**	**839,415.43**	**990,132.00**	**0.00**	**0.00**	**0.00**
102-32-203-56611 Capital - Jail GRII	65,626.27	54,644.90	54,644.90	20,651.00	0.00	0.00	0.00
Line Item Detail							
Portable Radio with Battery & Mic for Additional Jail Positions		32,569.35	32,569.35		0.00	0.00	0.00
Taser XP26 with Holster & Battery Packs for Additional Jail Positions		20,885.40	20,885.40		0.00	0.00	0.00
Desktop computers for Additional Jail Positions		1,190.15	1,190.15		0.00	0.00	0.00
Total Capital and Equipment	**65,626.27**	**54,644.90**	**54,644.90**	**20,651.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-32-203-57717 Reciprocity Agreement - Jail GRII	5,730.00	0.00	0.00	4,315.00	0.00	0.00	0.00
Total Other	**5,730.00**	**0.00**	**0.00**	**4,315.00**	**0.00**	**0.00**	**0.00**
Total Jail	**6,602,409.85**	**15,567,515.60**	**14,923,222.65**	**12,171,238.81**	**0.00**	**0.00**	**0.00**
102-32-206-51102 Salary - Jail Fugitive Apprehension U	346,777.65	344,011.20	366,184.00	388,133.88	0.00	0.00	0.00
Line Item Detail							
6015-002 INVESTIGATOR - FAU (replaced 6010-052)		43,576.00	46,384.00		0.00	0.00	0.00
6015-004 INVESTIGATOR - FAU (replaced 6010-051)		48,744.80	51,885.60		0.00	0.00	0.00
6015-006 INVESTIGATOR - FAU (replaced 6010-054)		46,602.40	49,608.00		0.00	0.00	0.00
6015-007 INVESTIGATOR - FAU (replaced 6010-056)		52,540.80	55,910.40		0.00	0.00	0.00
6015-009 INVESTIGATOR - FAU (replaced 6010-053)		48,006.40	51,095.20		0.00	0.00	0.00
6015-010 INVESTIGATOR - FAU (replaced 6010-055)		50,980.80	54,277.60		0.00	0.00	0.00
6512-048 SERGEANT - FAU		53,560.00	57,023.20		0.00	0.00	0.00
102-32-206-51115 Salary - Grant Overtime-Jail FAU	40,705.44	39,022.00	39,022.00	103,514.30	0.00	0.00	0.00
102-32-206-51119 Salary - DSSSF - FAU	2,538.25	0.00	0.00	498.42	0.00	0.00	0.00
102-32-206-51201 FICA-Jail Fugitive Apprehension Unit	29,144.22	29,302.03	30,998.26	36,609.78	0.00	0.00	0.00
Line Item Detail							
Base		26,316.85	28,013.08		0.00	0.00	0.00
Grant Overtime		2,985.18	2,985.18		0.00	0.00	0.00
102-32-206-51211 LAGERS-Jail Fugitive Apprehension	44,660.47	39,001.33	41,305.38	54,628.31	0.00	0.00	0.00
Line Item Detail							
Base		35,746.90	38,050.95		0.00	0.00	0.00
Grant Overtime		3,254.43	3,254.43		0.00	0.00	0.00
102-32-206-51221 Group Ins.-Jail Fugitive Apprehensior	63,212.58	66,742.53	66,742.53	82,315.91	0.00	0.00	0.00
102-32-206-51301 Worker's Compensation-Jail FAU	11,002.33	13,072.42	13,914.99	12,608.48	0.00	0.00	0.00
102-32-206-51503 Uniforms-Jail Fugitive Apprehension	2,048.95	4,000.00	4,000.00	2,672.00	0.00	0.00	0.00
Total Salaries and Benefits	**540,089.89**	**535,151.51**	**562,167.16**	**680,981.08**	**0.00**	**0.00**	**0.00**
102-32-206-52225 MDT Wireless-Jail Fugitive Appreher	3,360.84	3,360.84	3,360.84	3,361.00	0.00	0.00	0.00
Total Contractual	**3,360.84**	**3,360.84**	**3,360.84**	**3,361.00**	**0.00**	**0.00**	**0.00**
102-32-206-53302 Training-Jail Fugitive Apprehension U	675.20	3,500.00	3,500.00	2,950.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**675.20**	**3,500.00**	**3,500.00**	**2,950.00**	**0.00**	**0.00**	**0.00**
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehens	409.80	1,295.00	1,295.00	0.00	0.00	0.00	0.00
Line Item Detail							
Equipment Repair - Base		1,147.00	1,147.00		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)		50.00	50.00		0.00	0.00	0.00
RSA Tokens (annual license support)		98.00	98.00		0.00	0.00	0.00
Total Maintenance	**409.80**	**1,295.00**	**1,295.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-32-206-55501 Office Supplies-Jail FAU	130.00	500.00	500.00	225.00	0.00	0.00	0.00
Total Supplies	**130.00**	**500.00**	**500.00**	**225.00**	**0.00**	**0.00**	**0.00**
Line Item Detail							
Total Capital and Equipment	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Jail Special Proj	**544,665.73**	**543,807.35**	**570,823.00**	**687,517.08**	**0.00**	**0.00**	**0.00**
102-11-281-56611 Capital - County Clerk GRII	57,500.00	57,500.00	57,500.00	57,500.00	0.00	0.00	0.00
Line Item Detail							
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00		0.00	0.00	0.00
Total Capital and Equipment	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**0.00**	**0.00**	**0.00**
Total County Clerk	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**0.00**	**0.00**	**0.00**
102-12-402-51102 Salary - PIO GRII	11,365.63	43,576.00	46,384.00	33,108.33	0.00	0.00	0.00
Line Item Detail							
1031-001 PUBLIC INFORMATION COORDINATOR		43,576.00	46,384.00		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-12-402-51201 FICA - PIO GRII	869.47	3,333.56	3,548.38	2,425.62	0.00	0.00	0.00
102-12-402-51211 LAGERS - PIO GRII	0.00	2,650.26	2,821.04	1,752.25	0.00	0.00	0.00
102-12-402-51221 Group Insurance - PIO GRII	551.50	9,970.08	9,970.08	7,130.83	0.00	0.00	0.00
102-12-402-51301 Worker's Compensation - PIO GRII	0.00	65.36	69.58	72.86	0.00	0.00	0.00
Total Salaries and Benefits	**12,786.60**	**59,595.26**	**62,793.08**	**44,489.89**	**0.00**	**0.00**	**0.00**
102-12-402-52201 Contract Labor - PIO GRII	1,500.00	4,500.00	12,000.00	660.00	0.00	0.00	0.00
Line Item Detail							
Contract services - graphic design		4,500.00	4,500.00		0.00	0.00	0.00
Expand social media\advertising		0.00	7,500.00		0.00	0.00	0.00
Total Contractual	**1,500.00**	**4,500.00**	**12,000.00**	**660.00**	**0.00**	**0.00**	**0.00**
102-12-402-53301 Training - PIO GRII	250.00	3,200.00	3,200.00	665.00	0.00	0.00	0.00
Line Item Detail							
Chamber city visit trip		2,700.00	2,700.00		0.00	0.00	0.00
Good Morning Springfield		500.00	500.00		0.00	0.00	0.00
102-12-402-53306 Dues and Subscriptions - PIO GRII	2,432.27	2,400.00	2,400.00	420.00	0.00	0.00	0.00
Line Item Detail							
Stock photo subscription		2,400.00	2,400.00		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**2,682.27**	**5,600.00**	**5,600.00**	**1,085.00**	**0.00**	**0.00**	**0.00**
102-12-402-56611 Capital - PIO GRII	2,511.75	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Total Capital and Equipment	**2,511.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Public Information	**19,480.62**	**69,695.26**	**80,393.08**	**46,234.89**	**0.00**	**0.00**	**0.00**
102-12-411-51102 Salary - Budget Office GRII	60,954.40	70,435.24	73,975.20	73,845.60	0.00	0.00	0.00
Line Item Detail							
Increase Deputy Budget Officer grade from 17 to 18 (Incl S&B)		5,763.71	0.00		0.00	0.00	0.00
2 step increase request		2,177.93	0.00		0.00	0.00	0.00
1005-002 DEPUTY BUDGET OFFICER		62,493.60	73,975.20		0.00	0.00	0.00
102-12-411-51201 FICA - Budget Office GRII	4,206.84	4,780.76	5,659.10	5,196.06	0.00	0.00	0.00
102-12-411-51211 LAGERS - Budget Office GRII	5,120.05	4,936.99	5,844.04	16,471.63	0.00	0.00	0.00
102-12-411-51221 Group Insurance - Budget Office GRI	13,462.58	15,409.08	15,409.08	15,747.30	0.00	0.00	0.00
102-12-411-51301 Worker's Compensation-Budget Offic	77.71	93.74	110.96	116.20	0.00	0.00	0.00
Total Salaries and Benefits	**83,821.58**	**95,655.81**	**100,998.38**	**111,376.79**	**0.00**	**0.00**	**0.00**
Total Budget	**83,821.58**	**95,655.81**	**100,998.38**	**111,376.79**	**0.00**	**0.00**	**0.00**
102-12-412-51102 Salary - Human Resources GRII	63,526.67	70,324.80	74,880.00	73,883.40	0.00	0.00	0.00
Line Item Detail							
1012-001 HUMAN RESOURCES ASSOCIATE		34,892.00	37,159.20		0.00	0.00	0.00
1012-002 HUMAN RESOURCES ASSOCIATE (retitled/upgraded)		35,432.80	37,720.80		0.00	0.00	0.00
102-12-412-51201 FICA - Human Resources GRII	4,699.67	5,379.85	5,728.32	4,883.63	0.00	0.00	0.00
102-12-412-51211 LAGERS - Human Resources GRII	4,973.01	5,555.66	5,915.52	3,262.02	0.00	0.00	0.00
102-12-412-51221 Group Insurance - Human Resources	14,151.50	18,576.00	18,576.00	22,308.01	0.00	0.00	0.00
102-12-412-51301 Worker's Comp - Human Resources	79.22	105.49	112.32	117.62	0.00	0.00	0.00
102-12-412-51502 Drug Testing - Human Resources GF	54.00	150.00	150.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**87,484.07**	**100,091.80**	**105,362.16**	**104,454.68**	**0.00**	**0.00**	**0.00**
102-12-412-53301 Training - Human Resources GRII	0.00	530.00	530.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**0.00**	**530.00**	**530.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-12-412-55501 Office Supplies-Human Resources G	131.81	330.00	330.00	600.00	0.00	0.00	0.00
Total Supplies	**131.81**	**330.00**	**330.00**	**600.00**	**0.00**	**0.00**	**0.00**
Total Human Resources	**87,615.88**	**100,951.80**	**106,222.16**	**105,054.68**	**0.00**	**0.00**	**0.00**
102-12-413-51102 Salary - Purchasing GII	37,225.02	30,626.63	41,288.00	41,372.67	0.00	0.00	0.00
Line Item Detail							
XXXX-XXX CONTRACT SPECIALIST + Freeze Buyer I (incl S&B) (afi		-7,614.17	0.00		0.00	0.00	0.00
1308-001 BUYER III		38,240.80	41,288.00		0.00	0.00	0.00
102-12-413-51201 FICA -Purchasing GRII	2,847.77	2,925.42	3,158.53	3,157.62	0.00	0.00	0.00
102-12-413-51211 LAGERS -Purchasing GRII	3,126.88	3,021.02	3,261.75	3,268.42	0.00	0.00	0.00
102-12-413-51221 Group Insurance - Purchasing GRII	8,064.06	8,605.92	354.00	706.61	0.00	0.00	0.00
102-12-413-51301 Worker's Compensation - Purchasing	62.14	57.36	61.93	64.86	0.00	0.00	0.00
Total Salaries and Benefits	**51,325.87**	**45,236.35**	**48,124.21**	**48,570.18**	**0.00**	**0.00**	**0.00**
102-12-413-53301 Training - Purchasing GRII	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
Line Item Detail							
MAPP & MACPP conferences		1,000.00	1,000.00		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Supplies		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-12-413-56611 Capital - Purchasing GRII	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Scanner, chair, & veridesk		2,000.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Purchasing	**51,325.87**	**48,236.35**	**49,124.21**	**48,570.18**	**0.00**	**0.00**	**0.00**
102-25-415-51102 Salary - Pretrial GRII	81,723.43	83,782.40	89,148.80	71,328.75	0.00	0.00	0.00
Line Item Detail							
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		41,891.20	44,574.40		0.00	0.00	0.00
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		41,891.20	44,574.40		0.00	0.00	0.00
102-25-415-51201 FICA - Pretrial GRII	6,215.63	6,409.36	6,819.88	5,403.56	0.00	0.00	0.00
102-25-415-51211 LAGERS - Pretrial GRII	6,864.78	6,618.80	7,042.76	4,174.34	0.00	0.00	0.00
102-25-415-51221 Group Insurance - Pretrial GRII	16,856.00	18,106.32	18,106.32	12,451.54	0.00	0.00	0.00
102-25-415-51301 Worker's Compensation - Pretrial GR	104.17	125.68	133.72	140.04	0.00	0.00	0.00
Total Salaries and Benefits	**111,764.01**	**115,042.56**	**121,251.48**	**93,498.23**	**0.00**	**0.00**	**0.00**
102-25-415-52201 Contract Services - Pretrial GRII	247,468.50	240,650.00	240,650.00	194,261.00	0.00	0.00	0.00
Line Item Detail							
Treatment Count Contract Defenders 2 at equivalent of Grade 16-0 wit		150,000.00	150,000.00		0.00	0.00	0.00
Ankle monitor services (split between GR I and GR II)		90,000.00	90,000.00		0.00	0.00	0.00
Bus passes		650.00	650.00		0.00	0.00	0.00
Total Contractual	**247,468.50**	**240,650.00**	**240,650.00**	**194,261.00**	**0.00**	**0.00**	**0.00**
102-25-415-53301 Training & Meetings - Pretrial GRII	508.62	1,500.00	1,500.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**508.62**	**1,500.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-25-415-55501 Office Supplies - Pretrial GRII	322.10	3,225.00	3,225.00	375.00	0.00	0.00	0.00
Total Supplies	**322.10**	**3,225.00**	**3,225.00**	**375.00**	**0.00**	**0.00**	**0.00**
102-25-415-56611 Capital - Pretrial GRII	1,989.16	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital and Equipment	**1,989.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Pretrial	**362,052.39**	**360,417.56**	**366,626.48**	**288,134.23**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-53-416-55501 Office Supplies-Medical Examiner GF	2,136.32	2,036.00	2,036.00	2,135.00	0.00	0.00	0.00
102-53-416-55548 Medical/Lab Supplies-Med. Examine	15,177.23	17,000.00	16,500.00	16,500.00	0.00	0.00	0.00
Total Supplies	**17,313.55**	**19,036.00**	**18,536.00**	**18,635.00**	**0.00**	**0.00**	**0.00**
102-53-416-56611 Capital - Medical Examiner GRII	0.00	0.00	0.00	2,837.90	0.00	0.00	0.00
Line Item Detail							
Total Capital and Equipment	**0.00**	**0.00**	**0.00**	**2,837.90**	**0.00**	**0.00**	**0.00**
Total Medical Examiner	**17,313.55**	**19,036.00**	**18,536.00**	**21,472.90**	**0.00**	**0.00**	**0.00**
102-12-421-51102 Salary - Information Systems GRII	358,449.30	492,169.60	523,879.20	510,532.48	0.00	0.00	0.00
Line Item Detail							
1207-006 PC MAINTENANCE TECHNICIAN III (Jail)		43,576.00	46,384.00		0.00	0.00	0.00
1207-007 PC MAINTENANCE TECHNICIAN III (Jail)		43,898.40	46,727.20		0.00	0.00	0.00
1209-008 MIDRANGE PROGRAMMER III		64,043.20	68,182.40		0.00	0.00	0.00
1214-002 NETWORK ENGINEER		51,989.60	55,328.00		0.00	0.00	0.00
1214-003 NETWORK ENGINEER		51,220.00	54,527.20		0.00	0.00	0.00
1214-004 NETWORK ENGINEER (Jail)		51,220.00	54,527.20		0.00	0.00	0.00
1214-005 NETWORK ENGINEER (Jail)		51,220.00	54,527.20		0.00	0.00	0.00
1215-004 SENIOR NETWORK ENGINEER (Jail)		65,488.80	69,700.80		0.00	0.00	0.00
1220-001 DATABASE ADMINISTRATOR (Jail)		69,513.60	73,975.20		0.00	0.00	0.00
102-12-421-51201 FICA -Information Systems GRII	27,260.33	37,650.96	40,076.75	38,844.09	0.00	0.00	0.00
Line Item Detail							
Base Amount		12,794.83	13,619.87		0.00	0.00	0.00
Jail IS Support		24,856.13	26,456.88		0.00	0.00	0.00
102-12-421-51211 LAGERS - Information Systems GRII	25,374.63	40,144.49	42,730.62	38,673.10	0.00	0.00	0.00
Line Item Detail							
Base Amount		12,880.30	13,710.79		0.00	0.00	0.00
Jail IS Support		27,264.19	29,019.83		0.00	0.00	0.00
102-12-421-51221 Group Insurance-Information System	31,877.63	66,494.88	66,494.88	64,624.74	0.00	0.00	0.00
Line Item Detail							
Base Amount		18,930.00	18,930.00		0.00	0.00	0.00
Jail IS Support		47,564.88	47,564.88		0.00	0.00	0.00
102-12-421-51301 Worker's Comp - Information System	591.08	738.24	785.81	822.91	0.00	0.00	0.00
Line Item Detail							
Base Amount		250.87	267.05		0.00	0.00	0.00
Jail IS Support		487.37	518.76		0.00	0.00	0.00
Total Salaries and Benefits	**443,552.97**	**637,198.17**	**673,967.26**	**653,497.32**	**0.00**	**0.00**	**0.00**
102-12-421-52228 Internet Line Charges - Information Syst			15,000.00	15,000.00	0.00	0.00	0.00
Line Item Detail							
Sheriff Office and Jail line charges (1/2 year)			15,000.00		0.00	0.00	0.00
Total Contractual			**15,000.00**	**15,000.00**	**0.00**	**0.00**	**0.00**
102-12-421-54401 Maintenance-Information Syst GRII		136,221.48	136,221.48	76,138.00	0.00	0.00	0.00
Line Item Detail							
MS Windows SA contract		46,314.00	46,314.00		0.00	0.00	0.00
MS System Configuration SA contract		14,846.00	14,846.00		0.00	0.00	0.00
MS Exchange-email		5,652.00	5,652.00		0.00	0.00	0.00
Encryption for email		94.80	94.80		0.00	0.00	0.00
Mobility and Intune for email		756.00	756.00		0.00	0.00	0.00
Sophos Endpoint Antivirus Protection-5 year		5,544.00	5,544.00		0.00	0.00	0.00
UPS support		5,000.00	5,000.00		0.00	0.00	0.00
Fire suppression support/monitoring		4,000.00	4,000.00		0.00	0.00	0.00
Securelink		5,500.00	5,500.00		0.00	0.00	0.00
RSA		20,554.50	20,554.50		0.00	0.00	0.00
Monitor recycling		2,000.00	2,000.00		0.00	0.00	0.00
Cisco umbrella		3,048.00	3,048.00		0.00	0.00	0.00
SolarWinds log and event manager		7,912.18	7,912.18		0.00	0.00	0.00
Hardware/peripheral repair and replacements		15,000.00	15,000.00		0.00	0.00	0.00
102-12-421-54405 Telephone Maintenance - Information Syst GRII		8,663.63	8,663.63	1,733.00	0.00	0.00	0.00
Line Item Detail							
Cisco phone and network support-Jail video-Webex		3,663.63	3,663.63		0.00	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair and replacements		5,000.00	5,000.00		0.00	0.00	0.00
Total Maintenance		**144,885.11**	**144,885.11**	**77,871.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-12-421-55501 Office Supplies-Information Systems	0.00	250.00	250.00	250.00	0.00	0.00	0.00
Total Supplies	**0.00**	**250.00**	**250.00**	**250.00**	**0.00**	**0.00**	**0.00**
102-12-421-56612 Equipment - Information Systems GR	309,841.18	432,754.30	394,854.30	272,903.00	0.00	0.00	0.00
Line Item Detail							
Cisco network replacements switch/wireless (EOL)		10,000.00	10,000.00		0.00	0.00	0.00
Dell EMC Unity, DPS and Isilon Lease Agreement		109,954.30	109,954.30		0.00	0.00	0.00
Windows end user Client licensing		35,000.00	35,000.00		0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3		185,400.00	185,400.00		0.00	0.00	0.00
County laptop replacements		18,000.00	15,000.00		0.00	0.00	0.00
Campus Security expansions		20,000.00	10,000.00		0.00	0.00	0.00
Desktop computer replacements		54,400.00	27,500.00		0.00	0.00	0.00
Environ - New employee workstation			2,000.00		0.00	0.00	0.00
102-12-421-56613 Telecommunications-Information Sys	29,988.75	58,000.00	27,500.00	27,500.00	0.00	0.00	0.00
Line Item Detail							
New expansion and additions to telecommunication system		8,000.00	7,500.00		0.00	0.00	0.00
Cisco phone units replace EOL equipment		20,000.00	20,000.00		0.00	0.00	0.00
Telephone: Call Recording System		30,000.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**339,829.93**	**490,754.30**	**422,354.30**	**300,403.00**	**0.00**	**0.00**	**0.00**
Total Information Systems	**783,382.90**	**1,273,087.58**	**1,256,456.67**	**1,047,021.32**	**0.00**	**0.00**	**0.00**
102-41-431-56611 Capital - Emergency Management GI	0.00	49,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
MC3 controllers		34,000.00	0.00		0.00	0.00	0.00
Cybersecurity		15,000.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**0.00**	**49,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Emergency Mgmt	**0.00**	**49,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-13-442-51102 Salary - Building Operations GRII	67,994.52	743,253.56	374,257.87	329,898.78	0.00	0.00	0.00
Line Item Detail							
Increase 1807-001 Administrative Assistant to Grade 9 (Incl S&B)		2,892.56	0.00		0.00	0.00	0.00
1809-002 CUSTODIAN II (Incl S&B)		39,000.62	0.00		0.00	0.00	0.00
1809-003 CUSTODIAN II (Incl S&B)		39,000.62	0.00		0.00	0.00	0.00
1902-005 MAINTENANCE MECHANIC III (Incl S&B)		41,355.22	0.00		0.00	0.00	0.00
1902-006 MAINTENANCE MECHANIC III (Incl S&B)		41,355.22	0.00		0.00	0.00	0.00
1903-007 MAINTENANCE MECHANIC IV (Incl S&B)		44,081.30	0.00		0.00	0.00	0.00
1903-008 MAINTENANCE MECHANIC IV (Incl S&B)		44,081.30	0.00		0.00	0.00	0.00
1803-013 CUSTODIAN (Incl S&B) 4/1		36,768.57	19,777.10		0.00	0.00	0.00
1803-014 CUSTODIAN (Incl S&B) 4/1		36,768.57	19,777.10		0.00	0.00	0.00
1803-015 CUSTODIAN (Incl S&B) 4/1		36,768.57	19,777.10		0.00	0.00	0.00
1901-007 MAINTENANCE MECHANIC II (Incl S&B) 4/1		38,768.44	26,891.84		0.00	0.00	0.00
1901-008 MAINTENANCE MECHANIC II (Incl S&B) 4/1		38,768.44	26,891.84		0.00	0.00	0.00
1902-007 MAINTENANCE MECHANIC III (Incl S&B) 7/1		41,355.22	19,440.08		0.00	0.00	0.00
1902-008 MAINTENANCE MECHANIC III (Incl S&B) 7/1		41,355.22	19,440.08		0.00	0.00	0.00
1904-001 MAINTENANCE MECHANIC IV (Incl S&B) 3/1		50,269.69	40,647.53		0.00	0.00	0.00
1807-001 ADMINISTRATIVE ASSISTANT/CMMS		30,326.40	32,271.20		0.00	0.00	0.00
1901-004 MAINTENANCE MECHANIC II		32,052.80	34,112.00		0.00	0.00	0.00
1901-005 MAINTENANCE MECHANIC II		33,529.60	35,692.80		0.00	0.00	0.00
1903-002 MAINTENANCE MECHANIC IV		37,377.60	39,769.60		0.00	0.00	0.00
1903-003 MAINTENANCE MECHANIC IV		37,377.60	39,769.60		0.00	0.00	0.00
102-13-442-51115 Salary - Building Ops Overtime GRII	97.85			0.00	0.00	0.00	0.00
102-13-442-51201 FICA - Building Operations GRII	5,181.03	13,055.80	28,630.75	24,875.42	0.00	0.00	0.00
Line Item Detail							
Base Amount		2,319.97	2,468.75		0.00	0.00	0.00
Jail Bldg Ops Support		10,735.83	26,162.00		0.00	0.00	0.00
102-13-442-51211 LAGERS - Building Operations GRII	2,485.77	11,080.79	15,093.31	14,440.30	0.00	0.00	0.00
Line Item Detail							
Base Amount		2,395.79	2,549.42		0.00	0.00	0.00
Jail Bldg Ops Support		8,685.00	12,543.89		0.00	0.00	0.00
102-13-442-51221 Group Insurance-Building Operations	12,915.10	46,820.01	89,459.17	63,412.33	0.00	0.00	0.00
Line Item Detail							
Base Amount		8,605.92	8,605.92		0.00	0.00	0.00
Jail Bldg Ops Support		38,214.09	80,853.25		0.00	0.00	0.00
102-13-442-51301 Worker's Comp - Building Operations	5,441.90	6,519.36	14,296.67	14,995.88	0.00	0.00	0.00
Line Item Detail							
Base Amount		1,158.47	1,232.76		0.00	0.00	0.00
Jail Bldg Ops Support		5,360.89	13,063.91		0.00	0.00	0.00
Total Salaries and Benefits	**94,116.17**	**820,729.52**	**521,737.77**	**447,622.71**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-13-442-54409 Courthouse-Special Projects GRII	37,580.93	71,000.00	16,000.00	22,541.00	0.00	0.00	0.00
Line Item Detail							
Replace HVAC units		30,000.00	0.00		0.00	0.00	0.00
Replace carpet Treasurer, County Clerk, Assessor		15,000.00	0.00		0.00	0.00	0.00
Campus Keying Project		16,000.00	16,000.00		0.00	0.00	0.00
Special projects contingency		10,000.00	0.00		0.00	0.00	0.00
102-13-442-54411 Sheriff/Jail - Base GR II			0.00	49,216.00	0.00	0.00	0.00
102-13-442-54412 Jail - Special Projects GRII	135,421.14	167,800.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Move Air separator and water feed to right side of pumps		8,800.00	0.00		0.00	0.00	0.00
Change out three RTUS (1, 4, 9)		155,000.00	0.00		0.00	0.00	0.00
Engineering Fees		4,000.00	0.00		0.00	0.00	0.00
102-13-442-54419 Archives Building Base GRII	0.00	131,200.00	11,200.00	9,641.74	0.00	0.00	0.00
Line Item Detail							
Provide Humidification for building		10,000.00	0.00		0.00	0.00	0.00
Campus Keying Project		1,200.00	1,200.00		0.00	0.00	0.00
Install Doors and Lock		10,000.00	10,000.00		0.00	0.00	0.00
Fire Suppression		110,000.00	0.00		0.00	0.00	0.00
102-13-442-54427 Judicial Courts Bldg-Special Proj GR	36,238.41	172,000.00	21,500.00	19,434.00	0.00	0.00	0.00
Line Item Detail							
Replace hot water pumps		16,500.00	16,500.00		0.00	0.00	0.00
Change out make-up air unit for building/Controls		45,000.00	0.00		0.00	0.00	0.00
Replace VCT flooring in Jury Assembly 1st floor		12,000.00	0.00		0.00	0.00	0.00
Third floor Remodel		75,000.00	0.00		0.00	0.00	0.00
Build sump around Boiler Room for potential leaks		8,500.00	0.00		0.00	0.00	0.00
Change out VAV boxes in courtrooms		10,000.00	0.00		0.00	0.00	0.00
Courtroom Rekey		5,000.00	5,000.00		0.00	0.00	0.00
102-13-442-54432 Public Safety Center (PSC) - Base G	18,720.29	5,000.00	5,000.00	5,206.00	0.00	0.00	0.00
Line Item Detail							
Campus Keying Project		5,000.00	5,000.00		0.00	0.00	0.00
102-13-442-54436 Morgue - Special Projects GRII		55,665.00	1,665.00	1,633.00	0.00	0.00	0.00
Line Item Detail							
Replace Building Controls		54,000.00	0.00		0.00	0.00	0.00
Campus Keying Project		1,665.00	1,665.00		0.00	0.00	0.00
102-13-442-54438 Sheriff's Office and Jail Base GRII		50,000.00	50,000.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		50,000.00	50,000.00		0.00	0.00	0.00
102-13-442-54442 Operations Center Base GRII	10,420.99	5,000.00	5,000.00	10,675.00	0.00	0.00	0.00
102-13-442-54443 Operations Center Special Projects GRII		13,000.00	5,000.00	18,781.00	0.00	0.00	0.00
Line Item Detail							
Base amount		5,000.00	5,000.00		0.00	0.00	0.00
Build on north deck with offices for staff		8,000.00	0.00		0.00	0.00	0.00
102-13-442-54444 Tefft Building Base GRII	11,438.25	15,000.00	15,000.00	15,203.00	0.00	0.00	0.00
Line Item Detail							
Base amount		15,000.00	15,000.00		0.00	0.00	0.00
Total Maintenance	**249,820.01**	**685,665.00**	**130,365.00**	**152,330.74**	**0.00**	**0.00**	**0.00**
102-13-442-55414 - 933 Robberson - Special Projects GRII		80,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Replace back stairs to Admin Bldg		80,000.00	0.00		0.00	0.00	0.00
102-13-442-55556 Janitor Supplies - New Justice Center			0.00	12,242.00	0.00	0.00	0.00
102-13-442-55565 Janitorial Supplies-Operations Ctr GF	1,173.02	1,000.00	1,000.00	1,200.00	0.00	0.00	0.00
102-13-442-55566 Janitorial Supplies-Tefft Building GRI	860.60	1,000.00	1,000.00	485.00	0.00	0.00	0.00
102-13-442-55596 Small Tools - Building Operations GF	0.00	0.00	0.00	187.00	0.00	0.00	0.00
Total Supplies	**2,033.62**	**82,000.00**	**2,000.00**	**14,114.00**	**0.00**	**0.00**	**0.00**
102-13-442-56611 Capital - Building Operations GRII	58,542.03	77,500.00	30,740.00	66,912.00	0.00	0.00	0.00
Line Item Detail							
Snow and Ice Removal Equipment		29,000.00	30,740.00		0.00	0.00	0.00
Vehicle		35,000.00	0.00		0.00	0.00	0.00
Computers for employee's		7,500.00	0.00		0.00	0.00	0.00
Floor scrubber		6,000.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**58,542.03**	**77,500.00**	**30,740.00**	**66,912.00**	**0.00**	**0.00**	**0.00**
Total Building Operations	**404,511.83**	**1,665,894.52**	**684,842.77**	**680,979.45**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-42-444-51102 Salary - Environmental GRII	400,240.66	475,573.64	485,649.46	458,834.89	0.00	0.00	0.00
Line Item Detail							
Increase 1703-004 Water Quality Specialist to Step 11 (Incl S&B)		6,404.80	0.00		0.00	0.00	0.00
1703-002 WATER QUALITY SPECIALIST (Incl S&B)		49,830.44	39,323.06		0.00	0.00	0.00
1614-005 PERMIT TECHNICIAN		33,280.00	35,412.00		0.00	0.00	0.00
1702-001 ASSISTANT STORMWATER ENGINEER		32,260.80	34,346.00		0.00	0.00	0.00
1703-001 WATER QUALITY SPECIALIST		54,558.40	58,063.20		0.00	0.00	0.00
1703-004 WATER QUALITY SPECIALIST		42,536.00	45,281.60		0.00	0.00	0.00
1704-001 WATER QUALIFY FIELD OPERATIONS		62,327.20	66,341.60		0.00	0.00	0.00
1705-001 STORMWATER ENGINEER (17)*		42,395.60	45,120.40		0.00	0.00	0.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		58,572.80	62,348.00		0.00	0.00	0.00
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		57,688.80	61,401.60		0.00	0.00	0.00
1709-001 ENVIRONMENTAL COMPLIANCE MGR		35,718.80	38,012.00		0.00	0.00	0.00
102-42-444-51109 Vacancy Adjustment-Environmental (	0.00	0.00	-6,444.33	0.00	0.00	0.00	0.00
102-42-444-51201 FICA - Environmental GRII	29,603.01	32,079.38	37,152.17	33,649.16	0.00	0.00	0.00
102-42-444-51211 LAGERS - Environmental GRII	32,280.82	33,127.73	36,536.44	31,067.72	0.00	0.00	0.00
102-42-444-51221 Group Insurance-Environmental GRII	69,070.69	77,637.78	85,094.85	87,892.60	0.00	0.00	0.00
102-42-444-51301 Worker's Comp-Environmental GRII	12,095.55	14,720.13	17,162.15	14,198.60	0.00	0.00	0.00
Total Salaries and Benefits	**543,290.73**	**633,138.66**	**655,150.74**	**625,642.97**	**0.00**	**0.00**	**0.00**
102-42-444-52201 Contract Labor - Environmental GRII	60,758.10	80,000.00	80,000.00	14,116.00	0.00	0.00	0.00
Line Item Detail							
Base amount		5,000.00	5,000.00		0.00	0.00	0.00
OEWRI contract		12,000.00	12,000.00		0.00	0.00	0.00
Mowing at county-owned properties		13,000.00	13,000.00		0.00	0.00	0.00
MS4 permit base		10,000.00	10,000.00		0.00	0.00	0.00
Consultant for Comprehensive Plan		40,000.00	40,000.00		0.00	0.00	0.00
102-42-444-52253 EngineeringConsulting-Environmenta	7,046.65	35,035.00	35,035.00	5,634.46	0.00	0.00	0.00
Line Item Detail							
Base amount		11,500.00	11,500.00		0.00	0.00	0.00
WCO - S. Dry Sac Steamgage		3,535.00	3,535.00		0.00	0.00	0.00
Springfield Laundry		20,000.00	20,000.00		0.00	0.00	0.00
102-42-444-52257 Legal Counsel - Environmental GRII	41,710.47	45,000.00	45,000.00	20,333.92	0.00	0.00	0.00
Total Contractual	**109,515.22**	**160,035.00**	**160,035.00**	**40,084.38**	**0.00**	**0.00**	**0.00**
102-42-444-53301 Training - Environmental GRII	2,137.17	7,000.00	7,000.00	8,288.00	0.00	0.00	0.00
102-42-444-53306 Dues & Subscriptions-Environmental	3,002.65	3,500.00	3,500.00	2,551.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**5,139.82**	**10,500.00**	**10,500.00**	**10,839.00**	**0.00**	**0.00**	**0.00**
102-42-444-55501 Office Supplies - Environmental GRII	3,306.87	5,000.00	5,000.00	6,814.00	0.00	0.00	0.00
102-42-444-55595 Safety Supplies-Environmental GRII	1,274.44	3,500.00	3,500.00	2,160.00	0.00	0.00	0.00
Total Supplies	**4,581.31**	**8,500.00**	**8,500.00**	**8,974.00**	**0.00**	**0.00**	**0.00**
102-42-444-56611 Capital Equipment Environmental GF	0.00	37,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Replacement vehicle: moved to Vehicle Svc Cap		35,000.00	0.00		0.00	0.00	0.00
New employee workstation		2,000.00	0.00		0.00	0.00	0.00
102-42-444-56641 Stormwater Projects-Environmental (	250,446.42	595,000.00	559,668.56	108,112.00	0.00	0.00	0.00
Line Item Detail							
Watershed planning and prioritization (existing TMDL compliance)		70,000.00	70,000.00		0.00	0.00	0.00
Water Quality & Flood Reduction Projects (Needmore Branch)		300,000.00	300,000.00		0.00	0.00	0.00
Stormwater Infrastructure Retrofit (various subdivisions)		225,000.00	189,668.56		0.00	0.00	0.00
Total Capital and Equipment	**250,446.42**	**632,000.00**	**559,668.56**	**108,112.00**	**0.00**	**0.00**	**0.00**
102-42-444-57722 Code Enforcement-Environmental GF	96,406.61	50,000.00	50,000.00	19,735.00	0.00	0.00	0.00
Total Other	**96,406.61**	**50,000.00**	**50,000.00**	**19,735.00**	**0.00**	**0.00**	**0.00**
102-42-444-58811 Riverbluff Cave GRII	64,500.00	64,500.00	64,500.00	64,500.00	0.00	0.00	0.00
102-42-444-58899 Community Awareness GRII	82,073.84	92,000.00	92,000.00	90,593.00	0.00	0.00	0.00
Line Item Detail							
Base amount		3,050.00	3,050.00		0.00	0.00	0.00
Watershed committee of the Ozarks		66,950.00	66,950.00		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
JRBP		21,000.00	21,000.00		0.00	0.00	0.00
Tri-State Water		1,000.00	1,000.00		0.00	0.00	0.00
Total Grants	**146,573.84**	**156,500.00**	**156,500.00**	**155,093.00**	**0.00**	**0.00**	**0.00**
Total Resource Management	**1,155,953.95**	**1,650,673.66**	**1,600,354.30**	**968,480.35**	**0.00**	**0.00**	**0.00**
102-13-501-53313 Fuel - Environmental GRII	2,571.72	2,300.00	2,300.00	5,520.00	0.00	0.00	0.00
102-13-501-53318 Fuel - Pros Atty FJC GRII	2,697.45	2,000.00	2,000.00	3,205.00	0.00	0.00	0.00
102-13-501-53324 Fuel - Sheriff GRII	68,255.72	75,000.00	42,000.00	183,493.00	0.00	0.00	0.00
Line Item Detail							
Base		64,903.84	33,346.15		0.00	0.00	0.00
Family Justice Center (Dom. Violence. Investig.)		1,442.31	0.00		0.00	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)		8,653.85	8,653.85		0.00	0.00	0.00
102-13-501-53326 Fuel - Info Systems GRII	64.15	750.00	750.00	209.00	0.00	0.00	0.00
102-13-501-53331 Fuel - Building Operations GRII	1,328.10	1,000.00	1,000.00	4,380.00	0.00	0.00	0.00
102-13-501-53332 Fuel - General Service GRII	639.41	575.00	575.00	1,089.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**75,556.55**	**81,625.00**	**48,625.00**	**197,896.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Fuel	**75,556.55**	**81,625.00**	**48,625.00**	**197,896.00**	**0.00**	**0.00**	**0.00**
102-13-502-52242 Contract Vehicle Operation GRII	15,365.81	30,188.00	30,188.00	0.00	0.00	0.00	0.00
Total Contractual	**15,365.81**	**30,188.00**	**30,188.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-13-502-53313 Maintenance - Environmental GRII	16.87	900.00	900.00	1,200.00	0.00	0.00	0.00
102-13-502-53318 Maintenance - Pros Atty FJC GRII	1,165.50	900.00	900.00	1,085.00	0.00	0.00	0.00
102-13-502-53324 Maintenance - Sheriff GRII	14,141.28	7,500.00	7,500.00	33,853.00	0.00	0.00	0.00
Line Item Detail							
Base		6,490.39	6,490.39		0.00	0.00	0.00
Family Justice Center (Dom. Violence. Investig.)		144.23	0.00		0.00	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)		865.38	1,009.61		0.00	0.00	0.00
102-13-502-53331 Maintenance - Building Operations G	374.98	1,200.00	1,200.00	496.00	0.00	0.00	0.00
102-13-502-53332 Maintenance - General Service GRII	13.13	200.00	200.00	325.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**15,711.76**	**10,700.00**	**10,700.00**	**36,959.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Maintenance	**31,077.57**	**40,888.00**	**40,888.00**	**36,959.00**	**0.00**	**0.00**	**0.00**
102-13-503-53313 Incidents - Environmental GRII	1,227.62			0.00	0.00	0.00	0.00
102-13-503-53324 Incident - Sheriff GRII	12,795.88	7,500.00	5,000.00	51,180.00	0.00	0.00	0.00
Line Item Detail							
Base		6,490.39	3,990.39		0.00	0.00	0.00
Family Justice Center (Dom. Violence. Investig.)		144.23	144.23		0.00	0.00	0.00
Fugitive Apprehension Unit (6 vehicles)		865.38	865.38		0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**14,023.50**	**7,500.00**	**5,000.00**	**51,180.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Incidents	**14,023.50**	**7,500.00**	**5,000.00**	**51,180.00**	**0.00**	**0.00**	**0.00**
102-13-504-56611 Capital - Vehicle Service Center GRI	1,148,806.09	0.00	35,000.00	75,836.00	0.00	0.00	0.00
Line Item Detail							
Environmental - replacement vehicle moved fm Env Capital		0.00	35,000.00		0.00	0.00	0.00
Total Capital and Equipment	**1,148,806.09**	**0.00**	**35,000.00**	**75,836.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Service Center	**1,148,806.09**	**0.00**	**35,000.00**	**75,836.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
102-51-511-52827 Animal Control - Health Dept. GRII	213,675.00	1,667,949.00	1,667,949.00	217,949.00	0.00	0.00	0.00
Line Item Detail							
1/2 Annual Operations		216,487.00	216,487.00		0.00	0.00	0.00
Equipment		1,462.00	1,462.00		0.00	0.00	0.00
Animal shelter		1,450,000.00	1,450,000.00		0.00	0.00	0.00
Total Contractual	**213,675.00**	**1,667,949.00**	**1,667,949.00**	**217,949.00**	**0.00**	**0.00**	**0.00**
Total Health Department	**213,675.00**	**1,667,949.00**	**1,667,949.00**	**217,949.00**	**0.00**	**0.00**	**0.00**
102-51-512-51102 Salary - Mental Health GRII	116,316.02	225,274.40	239,772.00	178,547.54	0.00	0.00	0.00
Line Item Detail							
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION		41,288.00	43,919.20		0.00	0.00	0.00
6003-001 LICENSED CLINICAL SOCIAL WORKER (Jail)		64,043.20	68,182.40		0.00	0.00	0.00
6006-003 LICENSED PROFESSIONAL COUNSELOR (Jail)		59,300.80	63,128.00		0.00	0.00	0.00
6006-004 LICENSED PROFESSIONAL COUNSELOR (Jail)		60,642.40	64,542.40		0.00	0.00	0.00
102-51-512-51109 Vacancy Adjustment-Mental Health G	0.00	0.00	-6,191.88	0.00	0.00	0.00	0.00
102-51-512-51115 Salary - Mental Health Overtime GRI	21.49	0.00	0.00	923.24	0.00	0.00	0.00
102-51-512-51201 FICA - Mental Health GRII	8,397.98	17,233.48	18,342.55	13,135.67	0.00	0.00	0.00
102-51-512-51211 LAGERS - Mental Health GRII	9,335.92	12,884.54	13,712.60	14,166.08	0.00	0.00	0.00
102-51-512-51221 Group Insurance - Mental Health GRI	21,516.16	37,766.94	37,766.94	32,117.49	0.00	0.00	0.00
102-51-512-51301 Worker's Comp - Mental Health GRII	5,820.43	7,053.41	7,508.28	6,812.61	0.00	0.00	0.00
Total Salaries and Benefits	**161,408.00**	**300,212.77**	**310,910.49**	**245,702.63**	**0.00**	**0.00**	**0.00**
102-51-512-52204 Wraparound - Mental Health GRII	283,586.01	290,330.00	290,330.00	290,330.00	0.00	0.00	0.00
Line Item Detail							
Additional Court Ordered Mental Health Funds		290,330.00	290,330.00		0.00	0.00	0.00
102-51-512-52841 Contracts - Mental Health Funds	1,097,043.85	1,250,500.00	1,250,500.00	1,175,750.00	0.00	0.00	0.00
Line Item Detail							
Develop Drop-In Center and Other Programs		1,000,000.00	1,000,000.00		0.00	0.00	0.00
Community Health Workers/Advocates (Health Department)		250,000.00	250,000.00		0.00	0.00	0.00
Pretrial Drug Testing		500.00	500.00		0.00	0.00	0.00
Total Contractual	**1,380,629.86**	**1,540,830.00**	**1,540,830.00**	**1,466,080.00**	**0.00**	**0.00**	**0.00**
Total Mental Health Department	**1,542,037.86**	**1,841,042.77**	**1,851,740.49**	**1,711,782.63**	**0.00**	**0.00**	**0.00**
102-14-521-51401 Unemployment Insurance - GRII	0.00	1,000.00	1,000.00	951.00	0.00	0.00	0.00
Total Salaries and Benefits	**0.00**	**1,000.00**	**1,000.00**	**951.00**	**0.00**	**0.00**	**0.00**
102-14-521-52211 General Liability - GRII	23,383.00	20,000.00	20,000.00	200,000.00	0.00	0.00	0.00
102-14-521-52212 Building & Liability Insurance	11,524.41	123,175.00	123,175.00	209,427.19	0.00	0.00	0.00
Line Item Detail							
Operations Center		7,375.00	7,375.00		0.00	0.00	0.00
Tefft Building		5,125.00	5,125.00		0.00	0.00	0.00
Justice Center		110,675.00	110,675.00		0.00	0.00	0.00
102-14-521-52221 Utilities - GRII	60,936.02	1,049,210.00	1,049,210.00	429,950.00	0.00	0.00	0.00
Line Item Detail							
Base		36,500.00	36,500.00		0.00	0.00	0.00
Tefft Building		16,000.00	16,000.00		0.00	0.00	0.00
Justice Center		996,710.00	996,710.00		0.00	0.00	0.00
102-14-521-52226 Mobile Communication GR II	16,110.00	18,000.00	18,480.00	24,528.00	0.00	0.00	0.00
Line Item Detail							
Budget (1 @ $40)		480.00	480.00		0.00	0.00	0.00
Building Ops (1 @ $40)		480.00	480.00		0.00	0.00	0.00
Environmental (6 @ $40)		2,880.00	2,880.00		0.00	0.00	0.00
Information Systems (1 @ $60, 2 @ $40)		2,640.00	2,640.00		0.00	0.00	0.00
Jail - FAU (7 @ $40)		3,360.00	3,360.00		0.00	0.00	0.00
Jail (3 @ $60, 5 @ $40, 2 @ $20)		5,040.00	5,040.00		0.00	0.00	0.00
PA (2 @ $40, 2 @ $20)		1,440.00	1,440.00		0.00	0.00	0.00
PIO (1 @ $40)		0.00	480.00		0.00	0.00	0.00
Pretrial (3 @ $20)		720.00	720.00		0.00	0.00	0.00
Sheriff (2 @ $40)		960.00	960.00		0.00	0.00	0.00

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
102-32-521-52265 Rent - Temporary Jail GRII	3,153,052.52	1,576,526.26	1,576,526.26	1,576,526.26	0.00	0.00	0.00
Line Item Detail							
Temp Jail Facility - Campbell		1,576,526.26	1,576,526.26		0.00	0.00	0.00
Total Contractual	**3,265,005.95**	**2,786,911.26**	**2,787,391.26**	**2,440,431.45**	**0.00**	**0.00**	**0.00**
Total Maintenance	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total County Operations	**3,265,005.95**	**2,787,911.26**	**2,788,391.26**	**2,441,382.45**	**0.00**	**0.00**	**0.00**
102-14-531-52912 Municipal Projects GRII	185,710.00	200,000.00	214,285.00	185,710.00	0.00	0.00	0.00
Total Contractual	**185,710.00**	**200,000.00**	**214,285.00**	**185,710.00**	**0.00**	**0.00**	**0.00**
Total County Operations	**185,710.00**	**200,000.00**	**214,285.00**	**185,710.00**	**0.00**	**0.00**	**0.00**
102-19-921-59999 Unappropriated Contingency - GR	0.00	2,455,000.00	859,000.00	0.00	0.00	0.00	0.00
Total Contingency	**0.00**	**2,455,000.00**	**859,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Unapprop. Contingency	**0.00**	**2,455,000.00**	**859,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total General Revenue II Fund	**18,294,557.40**	**32,594,692.45**	**29,367,321.56**	**22,881,458.55**	**0.00**	**0.00**	**0.00**

This page intentionally left blank.

Sewer District

Fund -205

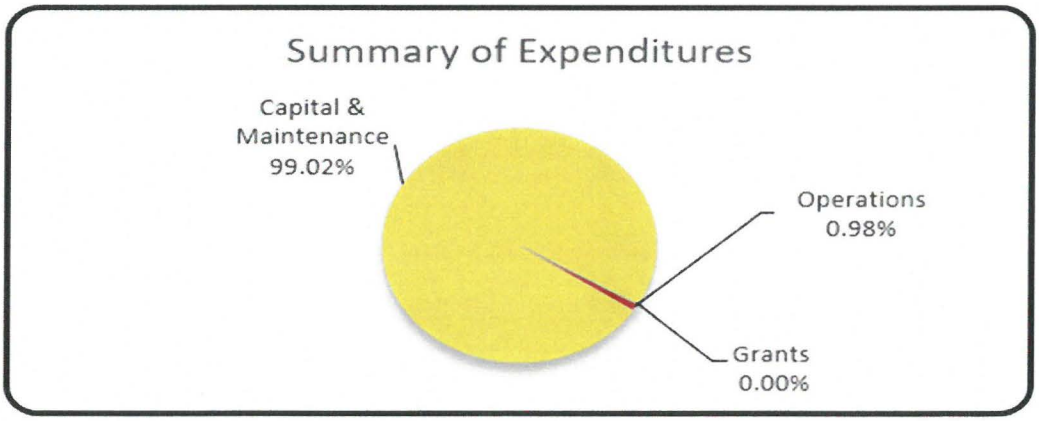
Sewer District Fund

Program Description

Greene County, Missouri provides assistance to the citizens of Greene County by extending sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services begins with the formation of a sewer district. Once the district is formed, several steps remain before it is possible for a property owner in the sewer district to connect to the sanitary sewer system.

A sewer district is a corporate body and a political subdivision of the State. The County Commission serves as the governing body. The area in a sewer district includes the lots, tracts or parcels of ground contained in a natural drainage area which may be conveniently served by a sewer. Once the sewer district is formed, the County provides for the construction of the sewer main(s) and finances the cost of the sewer district by issuing a tax lien on each property within the district in the form of a special tax bill.

Summary of Expenditures	2021 Actual	2022 Estimate	2023 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	$ -	$ 5,000	$ -
Training & Meetings	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Other	$ 1,034	$ -	$ 2,600
Total Operations	$ 1,034	$ 5,000	$ 2,600
Capital & Maintenance:			
Capital	$ -	$ -	$ 262,868
Maintenance	$ -	$ -	$ -
Total Capital & Maintenance	$ -	$ -	$ 262,868
Grants	$ -	$ -	$ -
TOTAL	$ 1,034	$ 5,000	$ 265,468



Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
205-94-41414 Southwest Village Receipts #167	2,596.89	0.00	0.00	0.00	0.00	0.00	0.00
205-94-41415 Glendale Terrace East Receipts #40	10,173.36	4,692.88	4,692.88	4,692.88	4,692.88	4,692.88	4,692.88
205-94-41416 Newport Ridgecrest Receipts #34D	18,898.16	10,225.08	9,088.96	11,651.46	7,952.84	7,952.84	7,952.84
205-94-41417 Springday Hills Receipts #206	49,310.61	28,973.17	28,973.17	39,963.86	24,838.95	24,855.56	24,855.56
Total Taxes	**80,979.02**	**43,891.13**	**42,755.01**	**56,308.20**	**37,484.67**	**37,501.28**	**37,501.28**
Line Item Detail							
Total Interest, Transfers & Loan Proceeds	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Sewer District Fund	**80,979.02**	**43,891.13**	**42,755.01**	**56,308.20**	**37,484.67**	**37,501.28**	**37,501.28**
205-98-631-52257 Legal Counsel - Sewer	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Contractual	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
205-98-631-56641 Construction - Sewer	0.00	209,883.00	209,883.00	0.00	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	0.00	52,985.00	52,985.00	0.00	52,985.00	52,985.00	52,985.00
Total Capital and Equipment	**0.00**	**262,868.00**	**262,868.00**	**0.00**	**262,868.00**	**262,868.00**	**262,868.00**
205-82-631-57791 Suburban Heights Sewer Payment	442.02			0.00	0.00	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payme	591.98			0.00	0.00	0.00	0.00
205-98-631-57793 Collection Cost - Sewer	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	100.00	0.00	100.00	100.00	100.00
Total Other	**1,034.00**	**2,600.00**	**2,600.00**	**0.00**	**2,600.00**	**2,600.00**	**2,600.00**
Total Sewer - Operations	**1,034.00**	**270,468.00**	**270,468.00**	**5,000.00**	**270,468.00**	**270,468.00**	**270,468.00**
Total Sewer District Fund	**1,034.00**	**270,468.00**	**270,468.00**	**5,000.00**	**270,468.00**	**270,468.00**	**270,468.00**

This page intentionally left blank.

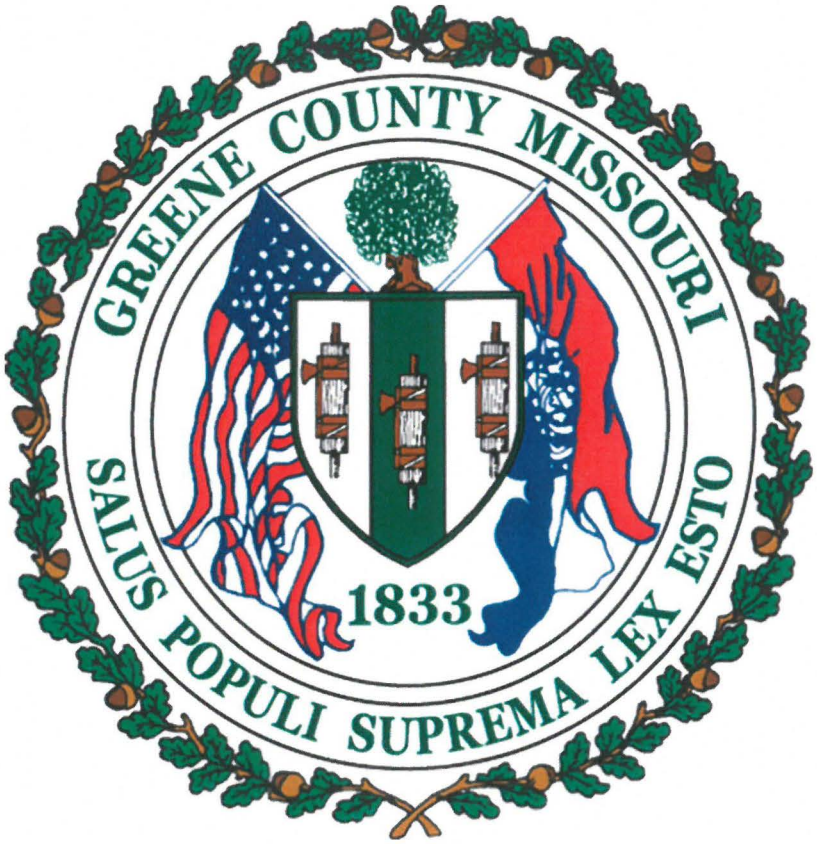
Senior Services

Fund - 208

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
208-94-41101 Real Property	2,205,032.76	2,190,000.00	2,190,000.00	2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00
208-94-41102 Personal Property	616,541.55	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00	495,000.00
208-94-41103 Railroad & Utility	47,472.73	60,000.00	60,000.00	62,500.00	62,500.00	62,500.00	62,500.00
208-94-41105 Payments in Lieu of Tax	1,434.82	3,300.00	3,300.00	3,625.00	3,625.00	3,625.00	3,625.00
208-94-41121 Financial Inst. Tax	11,500.40	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Taxes	**2,881,982.26**	**2,754,300.00**	**2,754,300.00**	**2,917,125.00**	**2,917,125.00**	**2,917,125.00**	**2,917,125.00**
208-96-42131 Collector Fees	-28,400.87	-27,500.00	-27,500.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00
208-96-42132 Collector Assessment Fee	-18,046.46	-17,500.00	-17,500.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00
Total Collector Commission	**-46,447.33**	**-45,000.00**	**-45,000.00**	**-46,000.00**	**-46,000.00**	**-46,000.00**	**-46,000.00**
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Line Item Detail							
Community Foundation of the Ozarks		40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Other Revenue	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
208-95-49111 Bank Interest - Senior Fund	9,115.43	15,000.00	1,500.00	2,500.00	20,000.00	20,000.00	20,000.00
208-95-49112 Interest on Investments	912.78	0.00	2,500.00	12,000.00	20,000.00	20,000.00	20,000.00
208-95-49113 Interest on State Tax	0.00	0.00	0.00	80.00	100.00	100.00	100.00
208-95-49114 Interest on Delinquent Tax	18,193.78	15,000.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00
Total Interest, Transfers & Loan Proceeds	**28,221.99**	**30,000.00**	**20,000.00**	**31,580.00**	**57,100.00**	**57,100.00**	**57,100.00**
Total Senior Services Fund	**2,903,756.92**	**2,779,300.00**	**2,769,300.00**	**2,942,705.00**	**2,968,225.00**	**2,968,225.00**	**2,968,225.00**
208-55-661-52201 Contract Services - Senior Board	4,383.94	6,500.00	6,500.00	5,000.00	7,000.00	7,000.00	7,000.00
208-55-661-52211 Insurance - Senior Board	2,243.00	2,300.00	2,300.00	2,343.00	2,400.00	2,400.00	2,400.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	600.00	0.00	0.00	0.00	0.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	2,000.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00
Total Contractual	**6,626.94**	**13,600.00**	**13,600.00**	**7,343.00**	**10,400.00**	**10,400.00**	**10,400.00**
208-55-661-53301 Training & Meetings - Senior Board	100.00	2,500.00	2,500.00	550.00	2,500.00	2,500.00	2,500.00
Total Travel,Training,Dues & Subscriptions	**100.00**	**2,500.00**	**2,500.00**	**550.00**	**2,500.00**	**2,500.00**	**2,500.00**
208-55-661-55501 Office Supplies - Senior Board	266.58	1,000.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	238.12	400.00	400.00	300.00	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	0.00	500.00	500.00	15.00	500.00	500.00	500.00
Total Supplies	**504.70**	**1,900.00**	**1,900.00**	**715.00**	**1,900.00**	**1,900.00**	**1,900.00**
208-55-661-56611 Office Equipment - Senior Board	0.00	500.00	500.00	0.00	0.00	0.00	0.00
Total Capital and Equipment	**0.00**	**500.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**
208-55-661-58801 Grants Awarded - Senior Board	2,860,389.04	2,760,800.00	2,750,800.00	0.00	2,953,425.00	2,953,425.00	2,953,425.00
Total Grants	**2,860,389.04**	**2,760,800.00**	**2,750,800.00**	**0.00**	**2,953,425.00**	**2,953,425.00**	**2,953,425.00**
208-55-661-59999 Unappropriated Contingency - Senior	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
Total Contingency	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
Total Senior Board Operations	**2,867,620.68**	**3,079,300.00**	**3,069,300.00**	**8,608.00**	**3,268,225.00**	**3,268,225.00**	**3,268,225.00**
Total Senior Services Fund	**2,867,620.68**	**3,079,300.00**	**3,069,300.00**	**8,608.00**	**3,268,225.00**	**3,268,225.00**	**3,268,225.00**

This page intentionally left blank.



Law Enforcement Sales Tax II

Fund - 216

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
216-94-41111 LEST II Sales Tax	7,006,589.99	8,360,000.00	0.00	0.00	0.00	0.00	0.00
Total Taxes	**7,006,589.99**	**8,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-92-46221 Grant Receipts - LEST II	87,636.64	164,187.49	0.00	0.00	0.00	0.00	0.00
Total State Revenue	**87,636.64**	**164,187.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-96-48196 Sale of Surplus Property - LEST II	78,055.01	0.00	0.00	0.00	0.00	0.00	0.00
216-96-48197 Ins Claims & Damage Reimb	25,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	**103,055.01**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-95-49111 Bank Interest - LEST II	3,325.58	1,500.00	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**3,325.58**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Law Enforcement Sales Tax II Fund	**7,200,607.22**	**8,530,687.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-22-164-51102 Salary - Juvenile, LEST II	603,294.23	648,512.80	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
5032-002 DIRECTOR, YOUTH AND FAMILY SERVICES (replaced 5		75,275.20	0.00		0.00	0.00	0.00
5034-002 DIRECTOR, CLINICAL SERVICES (replaced 5034-001)		75,275.20	0.00		0.00	0.00	0.00
5035-002 DIRECTOR, QUALITY SERVICES (replaced 5035-001)		50,336.00	0.00		0.00	0.00	0.00
5006-003 STAFF ATTORNEY II		82,316.00	0.00		0.00	0.00	0.00
5012-004 JUVENILE PROBATION OFFICER		43,149.60	0.00		0.00	0.00	0.00
5012-005 JUVENILE PROBATION OFFICER		42,536.00	0.00		0.00	0.00	0.00
5012-006 JUVENILE PROBATION OFFICER		45,136.00	0.00		0.00	0.00	0.00
5014-007 DJO - ABUSE/NEGLECT		41,891.20	0.00		0.00	0.00	0.00
5024-002 DJO - ABUSE/NEGLECT		42,536.00	0.00		0.00	0.00	0.00
5024-010 DJO - ABUSE/NEGLECT		43,149.60	0.00		0.00	0.00	0.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		42,536.00	0.00		0.00	0.00	0.00
5204-002 STAFF SECRETARY II		31,730.40	0.00		0.00	0.00	0.00
5204-007 STAFF SECRETARY II		32,645.60	0.00		0.00	0.00	0.00
216-22-164-51201 FICA - Juvenile, LEST II	45,027.75	49,611.20	0.00	0.00	0.00	0.00	0.00
216-22-164-51211 LAGERS - Juvenile, LEST II	50,391.11	51,232.48	0.00	0.00	0.00	0.00	0.00
216-22-164-51221 Group Insurance - Juvenile, LEST II	105,832.10	115,622.76	0.00	0.00	0.00	0.00	0.00
216-22-164-51502 Preemployment/Drug Test-Juv LEST	326.10	0.00	0.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**804,871.29**	**864,979.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Supplies	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Juvenile	**804,871.29**	**864,979.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-23-184-51102 Salary - Prosecuting Atty, LEST II	564,117.94	654,617.60	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
7009-003 VICTIM WITNESS ADVOCATE		30,950.40	0.00		0.00	0.00	0.00
7009-004 VICTIM WITNESS ADVOCATE		35,328.80	0.00		0.00	0.00	0.00
7010-006 SECRETARY I		27,726.40	0.00		0.00	0.00	0.00
7010-009 SECRETARY I		27,726.40	0.00		0.00	0.00	0.00
7011-010 SENIOR APA		78,686.40	0.00		0.00	0.00	0.00
7011-011 SENIOR APA		74,713.60	0.00		0.00	0.00	0.00
7011-012 SENIOR APA		75,275.20	0.00		0.00	0.00	0.00
7023-003 APA (LEVEL II)		59,300.80	0.00		0.00	0.00	0.00
7024-002 APA		59,748.00	0.00		0.00	0.00	0.00
7024-003 APA		60,642.40	0.00		0.00	0.00	0.00
7024-006 APA		59,300.80	0.00		0.00	0.00	0.00
7034-001 SECRETARY II		30,326.40	0.00		0.00	0.00	0.00
7036-002 PARALEGAL		34,892.00	0.00		0.00	0.00	0.00
216-23-184-51111 Salary - Part-Time PA LEST II	6,859.92	6,300.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
7098-502 RULE 13 INTERN		6,300.00	0.00		0.00	0.00	0.00
216-23-184-51201 FICA - Prosecuting Atty, LEST II	42,841.66	50,560.19	0.00	0.00	0.00	0.00	0.00
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	39,971.07	47,648.39	0.00	0.00	0.00	0.00	0.00
216-23-184-51221 Group Insurance - Pros Atty, LEST II	95,552.28	130,503.21	0.00	0.00	0.00	0.00	0.00
216-23-184-51301 Worker's Compensation - PA, LEST I	853.43	991.37	0.00	0.00	0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
216-23-184-51502 Preemployment/Drug Test-PA LEST	27.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**750,223.30**	**890,620.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-23-184-52201 Contract Services - Prosecutor LEST	574.40			0.00	0.00	0.00	0.00
Line Item Detail							
Total Contractual	**574.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-23-184-53301 Training & Meetings, PA - LEST II	3,296.63	4,200.00	0.00	0.00	0.00	0.00	0.00
216-23-184-53306 Prof Organization Dues-PA LEST II	2,957.68	3,107.69	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**6,254.31**	**7,307.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-23-184-54401 Equip Repair/Maint-PA LEST II	13,523.30	11,213.16	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Karpel licenses (LESTII) 14@$515		7,210.00	0.00		0.00	0.00	0.00
Karpel licenses (LEST) 7@$515		3,605.00	0.00		0.00	0.00	0.00
Email encryption 21 @ 18.96		398.16	0.00		0.00	0.00	0.00
Total Maintenance	**13,523.30**	**11,213.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-23-184-55501 Office Supplies - PA LEST II	4.00	2,100.00	0.00	0.00	0.00	0.00	0.00
216-23-184-55531 Books & Publications - PA LEST II	5,445.47	5,774.75	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Westlaw (7 APAs)		4,705.37	0.00		0.00	0.00	0.00
Westlaw 7% contract increase		329.38	0.00		0.00	0.00	0.00
Missouri Supreme Court Rules		740.00	0.00		0.00	0.00	0.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	150.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	**5,449.47**	**8,024.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-23-184-56611 Capital, PA - LEST II	9,474.96	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital and Equipment	**9,474.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Prosecuting Attorney	**785,499.74**	**917,166.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-51102 Salary - Sheriff, LEST II	1,525,468.74	1,605,458.40	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
6014-004 CLERK II (formerly 6559-002)		32,749.60	0.00		0.00	0.00	0.00
6511-005 DETECTIVE (formerly 6512-025)		51,220.00	0.00		0.00	0.00	0.00
6511-008 DETECTIVE (formerly 6513-021)		59,456.80	0.00		0.00	0.00	0.00
6511-009 DETECTIVE (formerly 6512-022)		53,560.00	0.00		0.00	0.00	0.00
6511-011 DETECTIVE (formerly 6512-026)		55,993.60	0.00		0.00	0.00	0.00
6511-017 DETECTIVE (formerly 6513-023)		53,560.00	0.00		0.00	0.00	0.00
6511-021 DETECTIVE (formerly 6512-023)		51,989.60	0.00		0.00	0.00	0.00
6512-021 SERGEANT (move to GR I) lincl S&B and assoc. exp.)		53,560.00	0.00		0.00	0.00	0.00
6512-024 SERGEANT (move to GR I) lincl S&B and assoc. exp.)		57,688.80	0.00		0.00	0.00	0.00
6527-043 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-044 DEPUTY		44,470.40	0.00		0.00	0.00	0.00
6527-045 DEPUTY		41,288.00	0.00		0.00	0.00	0.00
6527-046 DEPUTY		42,536.00	0.00		0.00	0.00	0.00
6527-047 DEPUTY		45,812.00	0.00		0.00	0.00	0.00
6527-048 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-049 DEPUTY		42,536.00	0.00		0.00	0.00	0.00
6527-050 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-051 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-052 DEPUTY		41,891.20	0.00		0.00	0.00	0.00
6527-053 DEPUTY		41,891.20	0.00		0.00	0.00	0.00
6527-054 DEPUTY		41,288.00	0.00		0.00	0.00	0.00
6527-055 DEPUTY		44,470.40	0.00		0.00	0.00	0.00
6527-056 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-057 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-058 DEPUTY		40,674.40	0.00		0.00	0.00	0.00
6527-059 DEPUTY		41,891.20	0.00		0.00	0.00	0.00
6527-060 DEPUTY		41,891.20	0.00		0.00	0.00	0.00
6527-061 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-062 DEPUTY		43,149.60	0.00		0.00	0.00	0.00
6527-064 DEPUTY		45,812.00	0.00		0.00	0.00	0.00
6533-001 PUBLIC RELATIONS COORDINATOR		52,769.60	0.00		0.00	0.00	0.00
6553-002 PERSONNEL SERVICES COORDINATOR		35,963.20	0.00		0.00	0.00	0.00
6554-001 ADMINISTRATIVE ASST/FINANCE		59,748.00	0.00		0.00	0.00	0.00
6557-019 CLERK I		30,305.60	0.00		0.00	0.00	0.00
6557-020 CLERK I		27,726.40	0.00		0.00	0.00	0.00
6557-021 CLERK I		27,518.40	0.00		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	66,576.94	58,405.00	0.00	0.00	0.00	0.00	0.00
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	47,015.88	46,664.00	0.00	0.00	0.00	0.00	0.00
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	21,275.19	20,398.00	0.00	0.00	0.00	0.00	0.00
216-31-204-51201 FICA - Sheriff, LEST II	123,242.13	132,415.76	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base		122,817.53	0.00		0.00	0.00	0.00
Grant Overtime		4,467.98	0.00		0.00	0.00	0.00
Holiday Pay		3,569.80	0.00		0.00	0.00	0.00
DSSSF		1,560.45	0.00		0.00	0.00	0.00
216-31-204-51211 LAGERS - Sheriff, LEST II	181,714.73	185,075.72	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base		171,148.88	0.00		0.00	0.00	0.00
Grant Overtime		6,482.96	0.00		0.00	0.00	0.00
Holiday Pay		5,179.70	0.00		0.00	0.00	0.00
DSSSF		2,264.18	0.00		0.00	0.00	0.00
216-31-204-51221 Group Insurance - Sheriff, LEST II	313,384.79	353,240.25	0.00	0.00	0.00	0.00	0.00
216-31-204-51301 Worker's Compensation - Sheriff, LE	41,892.22	51,269.90	0.00	0.00	0.00	0.00	0.00
216-31-204-51502 Preemployment/Drug Test-Shf LEST	591.84	1,000.00	0.00	0.00	0.00	0.00	0.00
216-31-204-51503 Uniforms, Sheriff - LEST II	20,197.53	40,000.00	0.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**2,341,359.99**	**2,493,927.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-52226 Mobile Communication Sheriff - LES	12,781.27	12,963.24	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Mobile WiFi (24 users @ $40.01/mo)		12,963.24	0.00		0.00	0.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	21,470.10	5,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		5,000.00	0.00		0.00	0.00	0.00
Total Contractual	**34,251.37**	**17,963.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-53301 Training & Meetings, Sheriff - LEST I	2,940.20	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**2,940.20**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	17,293.77	32,420.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Equip Repair/Maint - Base		5,922.00	0.00		0.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Software Maintenance On		10,800.00	0.00		0.00	0.00	0.00
Niche Licenses		14,700.00	0.00		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)		150.00	0.00		0.00	0.00	0.00
RSA Tokens (annual license support)		448.00	0.00		0.00	0.00	0.00
Adobe Acrobat Pro Annual Subscription		400.00	0.00		0.00	0.00	0.00
Total Maintenance	**17,293.77**	**32,420.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-55501 Office Supplies - Sheriff LEST II	6,713.70	7,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		5,757.28	0.00		0.00	0.00	0.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,242.72	0.00		0.00	0.00	0.00
Total Supplies	**6,713.70**	**7,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-56611 Capital, Sheriff - LEST II	48,905.21	32,447.65	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Lifecycle replacement LEST II Laptops 2022		32,447.65	0.00		0.00	0.00	0.00
Total Capital and Equipment	**48,905.21**	**32,447.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-204-57711 Investigative Costs - Sheriff LEST II	15,015.81	15,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		11,906.00	0.00		0.00	0.00	0.00
Leads Online Power Plus Investigation Systems Annual Service Fee		3,094.00	0.00		0.00	0.00	0.00
Total Other	**15,015.81**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Sheriff	**2,466,480.05**	**2,608,757.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
216-32-205-51102 Salary - Jail, LEST II	1,838,051.37	1,864,023.20	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
6010-031 CORPORAL		50,980.80	0.00		0.00	0.00	0.00
6015-001 INVESTIGATOR (formerly 6010-032)		48,006.40	0.00		0.00	0.00	0.00
6015-003 INVESTIGATOR (formerly 6010-034)		48,006.40	0.00		0.00	0.00	0.00
6015-005 INVESTIGATOR (formerly 6010-035)		46,602.40	0.00		0.00	0.00	0.00
6015-008 INVESTIGATOR (formerly 6010-033)		48,006.40	0.00		0.00	0.00	0.00
6025-083 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-084 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-085 DETENTION OFFICER		40,372.80	0.00		0.00	0.00	0.00
6025-086 DETENTION OFFICER		43,149.60	0.00		0.00	0.00	0.00
6025-087 DETENTION OFFICER		40,674.40	0.00		0.00	0.00	0.00
6025-088 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-089 DETENTION OFFICER		40,372.80	0.00		0.00	0.00	0.00
6025-090 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-091 DETENTION OFFICER		40,372.80	0.00		0.00	0.00	0.00
6025-092 DETENTION OFFICER		46,519.20	0.00		0.00	0.00	0.00
6025-093 DETENTION OFFICER		42,536.00	0.00		0.00	0.00	0.00
6025-094 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-095 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-096 DETENTION OFFICER		40,372.80	0.00		0.00	0.00	0.00
6025-097 DETENTION OFFICER		40,674.40	0.00		0.00	0.00	0.00
6025-098 DETENTION OFFICER		43,149.60	0.00		0.00	0.00	0.00
6025-099 DETENTION OFFICER		42,536.00	0.00		0.00	0.00	0.00
6025-100 DETENTION OFFICER		43,149.60	0.00		0.00	0.00	0.00
6025-101 DETENTION OFFICER		42,536.00	0.00		0.00	0.00	0.00
6025-102 DETENTION OFFICER		40,674.40	0.00		0.00	0.00	0.00
6025-103 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-104 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-105 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-106 DETENTION OFFICER		42,536.00	0.00		0.00	0.00	0.00
6025-107 DETENTION OFFICER		41,891.20	0.00		0.00	0.00	0.00
6025-108 DETENTION OFFICER		43,149.60	0.00		0.00	0.00	0.00
6025-109 DETENTION OFFICER		43,149.60	0.00		0.00	0.00	0.00
6025-110 DETENTION OFFICER		41,891.20	0.00		0.00	0.00	0.00
6025-111 DETENTION OFFICER		42,536.00	0.00		0.00	0.00	0.00
6025-112 DETENTION OFFICER		40,674.40	0.00		0.00	0.00	0.00
6025-113 DETENTION OFFICER		41,891.20	0.00		0.00	0.00	0.00
6025-114 DETENTION OFFICER		40,674.40	0.00		0.00	0.00	0.00
6025-115 DETENTION OFFICER		41,288.00	0.00		0.00	0.00	0.00
6025-153 DETENTION OFFICER		43,149.60	0.00		0.00	0.00	0.00
6512-044 SERGEANT (formerly 6003-007)		55,993.60	0.00		0.00	0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)		59,456.80	0.00		0.00	0.00	0.00
6557-026 CLERK I (formerly 6012-002)		29,421.60	0.00		0.00	0.00	0.00
6557-027 CLERK I (formerly 6012-003)		27,518.40	0.00		0.00	0.00	0.00
6557-028 CLERK I (formerly 6012-004)		28,516.80	0.00		0.00	0.00	0.00
216-32-205-51115 Salary - Jail Grant Overtime, LEST II	95,058.40	57,984.00	0.00	0.00	0.00	0.00	0.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	67,128.84	69,911.00	0.00	0.00	0.00	0.00	0.00
216-32-205-51119 Salary - Jail DSSSF - LEST II	2,261.35	2,891.00	0.00	0.00	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	150,228.52	152,602.85	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base		142,597.72	0.00		0.00	0.00	0.00
Grant Overtime		4,435.78	0.00		0.00	0.00	0.00
Holiday Pay		5,348.19	0.00		0.00	0.00	0.00
DSSSF		221.16	0.00		0.00	0.00	0.00
216-32-205-51211 LAGERS - Jail, LEST II	155,266.47	167,344.09	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base		156,436.53	0.00		0.00	0.00	0.00
Grant Overtime		4,835.87	0.00		0.00	0.00	0.00
Holiday Pay		5,830.58	0.00		0.00	0.00	0.00
DSSSF		241.11	0.00		0.00	0.00	0.00
216-32-205-51221 Group Insurance - Jail, LEST II	349,451.52	428,397.06	0.00	0.00	0.00	0.00	0.00
216-32-205-51301 Worker's Compensation - Jail, LEST	55,721.28	67,713.69	0.00	0.00	0.00	0.00	0.00
216-32-205-51502 Preemployment/Drug Test-Jail LEST	1,264.44	1,500.00	0.00	0.00	0.00	0.00	0.00
216-32-205-51503 Uniforms, Jail - LEST II	22,005.48	30,000.00	0.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**2,736,437.67**	**2,842,366.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-32-205-52226 Mobile Communication Jail LEST II	3,545.41	3,360.84	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Verizon Mifi Connection		3,360.84	0.00		0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
216-32-205-52257 Legal Expense - Jail LEST II	7,492.30	12,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		12,000.00	0.00		0.00	0.00	0.00
Total Contractual	**11,037.71**	**15,360.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-32-205-53301 Training & Meetings, Jail - LEST II	5,428.97	6,420.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**5,428.97**	**6,420.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-32-205-54401 Equip Repair/Maint Jail LEST II	645.17	1,420.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		1,272.00	0.00		0.00	0.00	0.00
RSA Tokens (replace expiring tokens)		50.00	0.00		0.00	0.00	0.00
RSA Tokens (annual license support)		98.00	0.00		0.00	0.00	0.00
Total Maintenance	**645.17**	**1,420.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-32-205-55501 Office Supplies - Jail LEST II	2,997.77	2,500.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		774.00	0.00		0.00	0.00	0.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,726.00	0.00		0.00	0.00	0.00
Total Supplies	**2,997.77**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Jail	**2,756,547.29**	**2,868,067.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-25-415-51102 Salary, Pretrial - LEST II	72,571.92	82,908.80	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		42,536.00	0.00		0.00	0.00	0.00
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		40,372.80	0.00		0.00	0.00	0.00
216-25-415-51201 FICA, Pretrial - LEST II	4,557.67	6,342.52	0.00	0.00	0.00	0.00	0.00
216-25-415-51211 LAGERS, Pretrial - LEST II	5,505.61	6,506.10	0.00	0.00	0.00	0.00	0.00
216-25-415-51221 Group Insurance, Pretrial - LEST II	15,446.85	22,523.40	0.00	0.00	0.00	0.00	0.00
216-25-415-51301 Worker's Compensation, Pretrial, LE	103.04	124.36	0.00	0.00	0.00	0.00	0.00
Total Salaries and Benefits	**98,185.09**	**118,405.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Contractual	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-25-415-53301 Training & Meetings, Pretrial - LEST	0.00	500.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-25-415-55501 Office Supplies - Pretrial LEST II	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base		3,500.00	0.00		0.00	0.00	0.00
Total Supplies	**0.00**	**3,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Capital and Equipment	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Pretrial	**98,185.09**	**122,405.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-13-501-53319 Fuel - Juvenile LEST II	530.04	800.00	0.00	0.00	0.00	0.00	0.00
216-31-501-53324 Fuel - Sheriff LEST II	132,863.44	75,000.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**133,393.48**	**75,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Fuel	**133,393.48**	**75,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-502-52242 Contract Vehicle Operation	62,788.51	61,930.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	**62,788.51**	**61,930.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-13-502-53319 Maintenance - Juvenile LEST II	54.12	500.00	0.00	0.00	0.00	0.00	0.00

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
216-31-502-53324 Maintenance - Sheriff LEST II	34,478.81	39,600.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**34,532.93**	**40,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Maintenance	**97,321.44**	**102,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-31-503-53324 Incidents - Sheriff LEST II	26,843.96	45,000.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**26,843.96**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Incidents	**26,843.96**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-13-504-56611 Capital - Vehicle Service Center LES	79,413.68	3,212,844.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Dodge Chargers w/ equipment for additional Detectives to meet Kalma		450,940.00	0.00		0.00	0.00	0.00
Dodge Chargers w/ equipment for additional Patrol to meet Kalmanoff		1,987,400.00	0.00		0.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional Patrol Deputies to		280,600.00	0.00		0.00	0.00	0.00
Dodge Chargers w/ equipment for Campus Security		60,880.00	0.00		0.00	0.00	0.00
Dodge Chargers w/ equipment for Civil Division to replace end-of-life \		225,470.00	0.00		0.00	0.00	0.00
Dodge Durangos w/ equipment for CID to replace end-of-life vehicles		122,748.00	0.00		0.00	0.00	0.00
Ford Transit Vans w/ equipment for Jail Transport		84,806.00	0.00		0.00	0.00	0.00
Total Capital and Equipment	**79,413.68**	**3,212,844.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Service Center	**79,413.68**	**3,212,844.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-14-521-52226 Mobile Communication - LEST II	14,630.00	6,720.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Jail (2 @ $60, 6 @ $40, 2 @ $20)		4,800.00	0.00		0.00	0.00	0.00
PA (1 @ $20)		240.00	0.00		0.00	0.00	0.00
Sheriff (1 @ $60, 2 @ $40)		1,680.00	0.00		0.00	0.00	0.00
Total Contractual	**14,630.00**	**6,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total County Operations	**14,630.00**	**6,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
216-33-535-52211 Liability Insurance - LEST II	40,399.37	35,000.00	0.00	0.00	0.00	0.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	17,793.38	17,500.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	**58,192.75**	**52,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Other	**58,192.75**	**52,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Law Enforcement Sales Tax II Fund	**7,321,378.77**	**10,876,270.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

This page intentionally left blank.

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
223-91-44211 Courts Facility Surcharge	44,446.51	40,000.00	40,000.00	54,300.00	50,000.00	50,000.00	50,000.00
Total Fees & Charges	**44,446.51**	**40,000.00**	**40,000.00**	**54,300.00**	**50,000.00**	**50,000.00**	**50,000.00**
223-95-49111 Bank Interest - Judicial Surcharge	201.75	100.00	100.00	1,068.67	2,000.00	2,000.00	2,000.00
223-96-49100 Transfers from/to Other Funds	0.00	-67,857.48	-88,357.48	-88,357.48	-90,000.00	-90,000.00	-90,000.00
Total Interest, Transfers & Loan Proceeds	**201.75**	**-67,757.48**	**-88,257.48**	**-87,288.81**	**-88,000.00**	**-88,000.00**	**-88,000.00**
Total 31st Judicial Circuit Surcharge Fund	**44,648.26**	**-27,757.48**	**-48,257.48**	**-32,988.81**	**-38,000.00**	**-38,000.00**	**-38,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
226-92-45622 Emergency Rental Assistance Grant	11,540,427.46	4,161,667.14	4,161,667.14	8,680,833.57	2,080,833.57	2,080,833.57	2,080,833.57
226-92-45623 American Rescue Plan Funding (ARP)	28,464,260.00	0.00	0.00	28,464,260.00	0.00	0.00	0.00
Total Federal Revenue	**40,004,687.46**	**4,161,667.14**	**4,161,667.14**	**37,145,093.57**	**2,080,833.57**	**2,080,833.57**	**2,080,833.57**
226-95-49111 Bank Interest - CARES Fund	7,075.57	0.00	0.00	0.00	0.00	0.00	0.00
226-95-49115 Bank Interest - ERA(Rent Assist Program	15,068.49	0.00	0.00	3,952.97	5,000.00	5,000.00	5,000.00
226-95-49116 Bank Interest-ARP (American Rescue Pla	33,526.38	25,000.00	25,000.00	1,039,070.00	437,500.00	437,500.00	437,500.00
226-96-49100 Transfers from/to Other Funds				0.00	-300,000.00	-300,000.00	-300,000.00
Line Item Detail							
To RPI for FJC Project					-300,000.00	-300,000.00	-300,000.00
Total Interest, Transfers & Loan Proceeds	**55,670.44**	**25,000.00**	**25,000.00**	**1,043,022.97**	**142,500.00**	**142,500.00**	**142,500.00**
Total Federal Stimulus Fund	**40,060,357.90**	**4,186,667.14**	**4,186,667.14**	**38,188,116.54**	**2,223,333.57**	**2,223,333.57**	**2,223,333.57**
226-14-531-52246 American Recovery Plan		19,925,000.00	19,925,000.00	3,374,949.97	20,120,000.00	20,120,000.00	20,120,000.00
226-14-531-52247 CARES Relief Expenditures	4,383,783.31	0.00	0.00	0.00	0.00	0.00	0.00
226-14-531-52248 Emergency Rental Assistance ERA I	8,649,404.67	102,853.21	102,853.21	7,299,959.50	0.00	0.00	0.00
226-14-531-52249 Emergency Rental Assistance ERA II	1,804,273.19	5,127,870.47	5,127,870.47	2,781,709.97	2,080,833.57	2,080,833.57	2,080,833.57
Total Contractual	**14,837,461.17**	**25,155,723.68**	**25,155,723.68**	**13,456,619.44**	**22,200,833.57**	**22,200,833.57**	**22,200,833.57**
Total County Operations	**14,837,461.17**	**25,155,723.68**	**25,155,723.68**	**13,456,619.44**	**22,200,833.57**	**22,200,833.57**	**22,200,833.57**
Total Federal Stimulus Fund	**14,837,461.17**	**25,155,723.68**	**25,155,723.68**	**13,456,619.44**	**22,200,833.57**	**22,200,833.57**	**22,200,833.57**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
232-92-48412 LEPC-Grants	46,576.02	17,047.64	17,047.64	23,305.47	24,980.53	24,980.53	24,980.53
Total Other Revenue	**46,576.02**	**17,047.64**	**17,047.64**	**23,305.47**	**24,980.53**	**24,980.53**	**24,980.53**
232-95-49111 Bank Interest - LEPC	51.12	30.00	30.00	271.78	400.00	400.00	400.00
232-96-49100 Transfers from/to Other Funds	0.00	-12,300.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
To GR for Admin Asst & Predisaster		-12,300.00	0.00		0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**51.12**	**-12,270.00**	**30.00**	**271.78**	**400.00**	**400.00**	**400.00**
Total LEPC Fund	**46,627.14**	**4,777.64**	**17,077.64**	**23,577.25**	**25,380.53**	**25,380.53**	**25,380.53**
232-41-431-52201 Contract Labor - LEPC	0.00	0.00	0.00	0.00	8,800.00	8,800.00	8,800.00
232-41-431-52923 Special Projects - LEPC	0.00	750.00	750.00	1,954.92	3,885.00	3,885.00	3,885.00
Total Contractual	**0.00**	**750.00**	**750.00**	**1,954.92**	**12,685.00**	**12,685.00**	**12,685.00**
232-41-431-53301 Training - LEPC	26,633.59	5,800.00	5,800.00	4,924.19	4,700.00	4,700.00	4,700.00
232-41-431-53302 Training & Registrations - LEPC	310.00	1,300.00	1,300.00	0.00	7,600.00	7,600.00	7,600.00
Total Travel,Training,Dues & Subscriptions	**26,943.59**	**7,100.00**	**7,100.00**	**4,924.19**	**12,300.00**	**12,300.00**	**12,300.00**
232-41-431-55501 Office Supplies - LEPC	87.00	1,050.00	1,050.00	15.00	1,050.00	1,050.00	1,050.00
232-41-431-55502 Education & Media - LEPC	0.00	1,250.00	1,250.00	0.00	3,500.00	3,500.00	3,500.00
232-41-431-55515 Externally Printed Material - LEPC	0.00	750.00	750.00	0.00	750.00	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	93.30	120.00	120.00	98.10	120.00	120.00	120.00
Total Supplies	**180.30**	**3,170.00**	**3,170.00**	**113.10**	**5,420.00**	**5,420.00**	**5,420.00**
232-41-431-56613 Computer Software - LEPC	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
Total Capital and Equipment	**0.00**	**1,500.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**
Total Emergency Mgmt	**27,123.89**	**12,520.00**	**12,520.00**	**6,992.21**	**31,905.00**	**31,905.00**	**31,905.00**
Total LEPC Fund	**27,123.89**	**12,520.00**	**12,520.00**	**6,992.21**	**31,905.00**	**31,905.00**	**31,905.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
236-91-44221 Circuit Clerk Fees	10,918.03	10,000.00	10,000.00	14,054.02	10,000.00	10,000.00	10,000.00
Total Fees & Charges	**10,918.03**	**10,000.00**	**10,000.00**	**14,054.02**	**10,000.00**	**10,000.00**	**10,000.00**
Total Prosecuting Attorney Training Fund	**10,918.03**	**10,000.00**	**10,000.00**	**14,054.02**	**10,000.00**	**10,000.00**	**10,000.00**
236-23-182-53301 Training & Meetings - PA Training	19,820.91	7,500.00	7,500.00	8,002.45	7,500.00	7,500.00	7,500.00
Total Travel,Training,Dues & Subscriptions	**19,820.91**	**7,500.00**	**7,500.00**	**8,002.45**	**7,500.00**	**7,500.00**	**7,500.00**
Total Pros. Atty Special Proj	**19,820.91**	**7,500.00**	**7,500.00**	**8,002.45**	**7,500.00**	**7,500.00**	**7,500.00**
Total Prosecuting Attorney Training Fund	**19,820.91**	**7,500.00**	**7,500.00**	**8,002.45**	**7,500.00**	**7,500.00**	**7,500.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
238-96-48152 Courthouse Beautification Receipts	321.70	250.00	250.00	170.00	170.00	170.00	170.00
Total Other Revenue	**321.70**	**250.00**	**250.00**	**170.00**	**170.00**	**170.00**	**170.00**
Total Courthouse Administration Fund	**321.70**	**250.00**	**250.00**	**170.00**	**170.00**	**170.00**	**170.00**
238-11-321-58899 Courthouse Administration	0.00	250.00	250.00	0.00	1,870.00	1,870.00	1,870.00
Total Grants	**0.00**	**250.00**	**250.00**	**0.00**	**1,870.00**	**1,870.00**	**1,870.00**
Total Recorder	**0.00**	**250.00**	**250.00**	**0.00**	**1,870.00**	**1,870.00**	**1,870.00**
Total Courthouse Administration Fund	**0.00**	**250.00**	**250.00**	**0.00**	**1,870.00**	**1,870.00**	**1,870.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
239-91-44114 Recorder of Deeds - Shelter for Victims	22,350.00	20,820.00	20,820.00	22,507.00	22,600.00	22,600.00	22,600.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	23,364.30	23,483.00	23,483.00	27,471.00	26,400.00	26,400.00	26,400.00
Total Fees & Charges	**45,714.30**	**44,303.00**	**44,303.00**	**49,978.00**	**49,000.00**	**49,000.00**	**49,000.00**
239-96-48411 Donations - Shelter for Victims	428.18	1,000.00	1,000.00	500.00	500.00	500.00	500.00
Total Other Revenue	**428.18**	**1,000.00**	**1,000.00**	**500.00**	**500.00**	**500.00**	**500.00**
239-95-49111 Bank Interest - Shelter for Victims Fund	97.07	20.00	20.00	160.03	400.00	400.00	400.00
Total Interest, Transfers & Loan Proceeds	**97.07**	**20.00**	**20.00**	**160.03**	**400.00**	**400.00**	**400.00**
Total Shelter for Victims Fund	**46,239.55**	**45,323.00**	**45,323.00**	**50,638.03**	**49,900.00**	**49,900.00**	**49,900.00**
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Grants	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
Total County Operations	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
Total Shelter for Victims Fund	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
242-93-48316 Sheriff Grant Receipts	772,683.02	601,985.43	531,721.24	458,807.88	507,004.78	519,895.85	519,895.85
242-96-48196 Sale of Surplus Property	3,637.13	0.00	0.00	13,846.31	0.00	0.00	0.00
Total Other Revenue	**776,320.15**	**601,985.43**	**531,721.24**	**472,654.19**	**507,004.78**	**519,895.85**	**519,895.85**
242-96-49100 Transfers from/to Other Funds			97,823.93	97,823.93	102,202.52	105,505.22	105,505.22
Total Interest, Transfers & Loan Proceeds			**97,823.93**	**97,823.93**	**102,202.52**	**105,505.22**	**105,505.22**
Total Sheriff's Federal Grants Fund	**776,320.15**	**601,985.43**	**629,545.17**	**570,478.12**	**609,207.30**	**625,401.07**	**625,401.07**
242-31-202-51102 Salary - Sheriff Federal Grants	256,924.61	354,437.20	377,234.00	340,130.78	340,979.60	354,484.00	354,484.00
Line Item Detail							
6527-025 DEPUTY		20,337.20	21,647.60		22,224.80	23,103.60	23,103.60
6527-026 DEPUTY		21,574.80	22,968.40		23,587.20	24,518.00	24,518.00
6527-063 DEPUTY		21,574.80	22,968.40		22,906.00	23,805.60	23,805.60
6527-065 DEPUTY (COPS Grant)		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6527-066 DEPUTY (COPS Grant)		41,891.20	44,574.40		45,812.00	47,611.20	47,611.20
6527-067 DEPUTY (COPS Grant)		40,674.40	43,295.20		44,449.60	46,207.20	46,207.20
6527-068 DEPUTY (COPS Grant)		40,674.40	43,295.20		43,815.20	45,562.40	45,562.40
6527-069 DEPUTY (COPS Grant)		44,470.40	47,340.80		48,640.80	50,564.80	50,564.80
6527-070 DEPUTY (COPS Grant)		41,288.00	43,919.20		45,094.40	46,904.00	46,904.00
6557-024 CLERK I		27,518.40	29,286.40		0.00	0.00	0.00
6557-502 CLERK I		13,759.20	14,643.20		0.00	0.00	0.00
242-31-202-51115 Salary - Grant Overtime	8,083.33	4,582.00	4,582.00	37,965.13	12,100.00	12,100.00	12,100.00
242-31-202-51117 Salary - Holiday Pay	12,197.92	11,554.00	11,554.00	15,231.07	14,660.24	14,660.24	14,660.24
242-31-202-51119 Salary - DSSSF	4,684.49	3,331.00	3,331.00	3,987.54	7,200.00	7,200.00	7,200.00
242-31-202-51201 FICA - Sheriff Federal Grants	20,410.23	28,603.67	30,347.60	28,709.36	28,682.89	29,716.00	29,716.00
Line Item Detail							
Base		27,114.45	28,858.38		26,084.93	27,118.04	27,118.04
Grant Overtime		350.52	350.52		925.65	925.65	925.65
Holiday Pay		883.88	883.88		1,121.51	1,121.51	1,121.51
DSSSF		254.82	254.82		550.80	550.80	550.80
242-31-202-51211 LAGERS - Sheriff Federal Grants	29,179.43	37,134.68	39,384.21	44,201.82	41,618.34	43,117.31	43,117.31
Line Item Detail							
Base		34,973.85	37,223.38		37,848.75	39,347.72	39,347.72
Grant Overtime		508.60	508.60		1,343.10	1,343.10	1,343.10
Holiday Pay		1,282.49	1,282.49		1,627.29	1,627.29	1,627.29
DSSSF		369.74	369.74		799.20	799.20	799.20
242-31-202-51221 Group Insurance - Sheriff Federal Gr	61,661.85	91,180.89	91,180.89	89,226.73	92,068.40	92,068.40	92,068.40
242-31-202-51301 Worker's Compensation-Sheriff Fed (	9,673.67	11,961.99	12,731.47	11,545.35	0.00	0.00	0.00
Total Salaries and Benefits	**402,815.53**	**542,785.43**	**570,345.17**	**570,997.78**	**537,309.47**	**553,345.95**	**553,345.95**
242-31-202-53301 Training & Meetings - Sheriff Fed Gr	6,709.65	5,000.00	5,000.00	2,790.00	5,000.00	5,000.00	5,000.00
Total Travel,Training,Dues & Subscriptions	**6,709.65**	**5,000.00**	**5,000.00**	**2,790.00**	**5,000.00**	**5,000.00**	**5,000.00**
242-31-202-55599 Other Supplies - Sheriff Grants	8,053.06	4,200.00	4,200.00	0.00	4,200.00	4,200.00	4,200.00
Total Supplies	**8,053.06**	**4,200.00**	**4,200.00**	**0.00**	**4,200.00**	**4,200.00**	**4,200.00**
242-31-202-56611 Equipment - Sheriff Grants	32,469.99	50,000.00	50,000.00	117,883.64	50,000.00	50,000.00	50,000.00
Total Capital and Equipment	**32,469.99**	**50,000.00**	**50,000.00**	**117,883.64**	**50,000.00**	**50,000.00**	**50,000.00**
Total Sheriff Special Proj	**450,048.23**	**601,985.43**	**629,545.17**	**691,671.42**	**596,509.47**	**612,545.95**	**612,545.95**
242-14-521-51301 Worker's Compensation - Sheriff Grants				0.00	12,365.38	12,855.12	12,855.12
Total Salaries and Benefits				**0.00**	**12,365.38**	**12,855.12**	**12,855.12**
Total County Operations				**0.00**	**12,365.38**	**12,855.12**	**12,855.12**
Total Sheriff's Federal Grants Fund	**450,048.23**	**601,985.43**	**629,545.17**	**691,671.42**	**608,874.85**	**625,401.07**	**625,401.07**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
243-96-48315 Sheriff DARE Receipts	7,405.50	3,500.00	3,500.00	2,005.80	0.00	0.00	0.00
Total Other Revenue	**7,405.50**	**3,500.00**	**3,500.00**	**2,005.80**	**0.00**	**0.00**	**0.00**
Total Sheriff DARE Project Fund	**7,405.50**	**3,500.00**	**3,500.00**	**2,005.80**	**0.00**	**0.00**	**0.00**
243-31-202-53301 Training & Meetings - DARE	769.76	500.00	500.00	720.00	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	0.00	150.00	150.00	0.00	150.00	150.00	150.00
Total Travel,Training,Dues & Subscriptions	**769.76**	**650.00**	**650.00**	**720.00**	**650.00**	**650.00**	**650.00**
243-31-202-55599 Other Supplies - DARE	2,558.06	2,500.00	2,500.00	2,298.04	6,500.00	6,500.00	6,500.00
Total Supplies	**2,558.06**	**2,500.00**	**2,500.00**	**2,298.04**	**6,500.00**	**6,500.00**	**6,500.00**
243-31-202-58999 Community Awareness - DARE	84.00	350.00	350.00	0.00	350.00	350.00	350.00
Total Grants	**84.00**	**350.00**	**350.00**	**0.00**	**350.00**	**350.00**	**350.00**
Total Sheriff Special Proj	**3,411.82**	**3,500.00**	**3,500.00**	**3,018.04**	**7,500.00**	**7,500.00**	**7,500.00**
Total Sheriff DARE Project Fund	**3,411.82**	**3,500.00**	**3,500.00**	**3,018.04**	**7,500.00**	**7,500.00**	**7,500.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
245-96-48316 Sheriff K-9 Receipts	40,760.00	20,000.00	20,000.00	2,604.37	0.00	0.00	0.00
Total Other Revenue	**40,760.00**	**20,000.00**	**20,000.00**	**2,604.37**	**0.00**	**0.00**	**0.00**
Total Sheriff K-9 Fund	**40,760.00**	**20,000.00**	**20,000.00**	**2,604.37**	**0.00**	**0.00**	**0.00**
245-31-202-53301 K-9 Training	4,721.94	7,500.00	7,500.00	5,355.70	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**4,721.94**	**7,500.00**	**7,500.00**	**5,355.70**	**0.00**	**0.00**	**0.00**
245-31-202-55588 K-9 Program Expense	68,637.56	12,500.00	12,500.00	11,956.97	0.00	0.00	0.00
Total Supplies	**68,637.56**	**12,500.00**	**12,500.00**	**11,956.97**	**0.00**	**0.00**	**0.00**
Total Sheriff Special Proj	**73,359.50**	**20,000.00**	**20,000.00**	**17,312.67**	**0.00**	**0.00**	**0.00**
Total Sheriff K-9 Fund	**73,359.50**	**20,000.00**	**20,000.00**	**17,312.67**	**0.00**	**0.00**	**0.00**

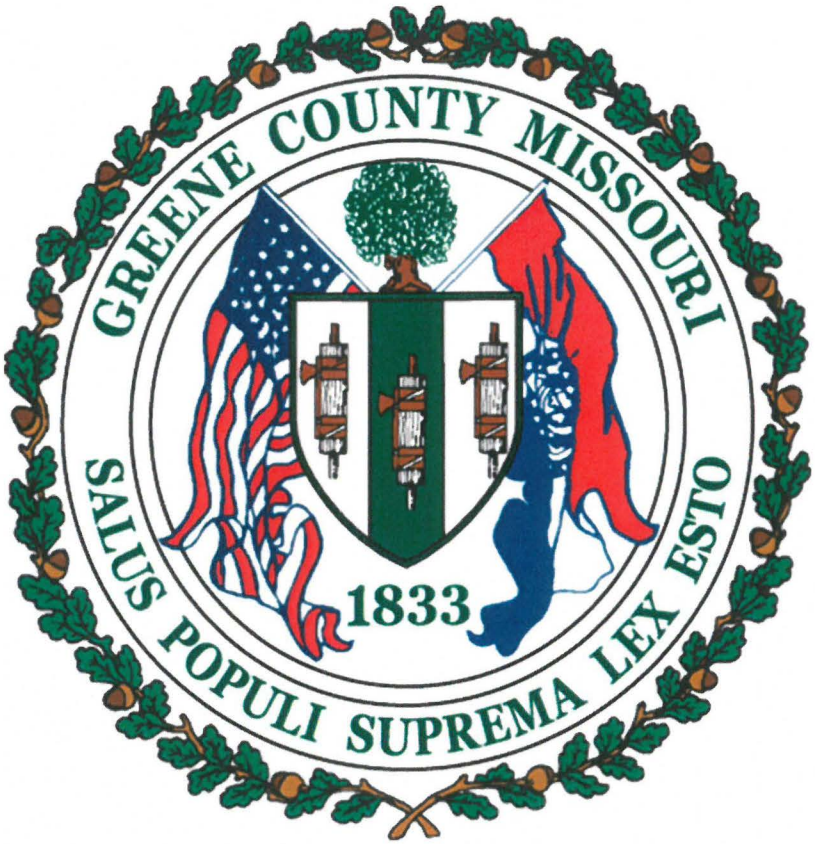
Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
246-91-44221 Circuit Clerk Fees - Shf Training Fund	8,712.00	10,000.00	10,000.00	10,128.44	10,000.00	10,000.00	10,000.00
Total Fees & Charges	**8,712.00**	**10,000.00**	**10,000.00**	**10,128.44**	**10,000.00**	**10,000.00**	**10,000.00**
Total Sheriff Training Fund	**8,712.00**	**10,000.00**	**10,000.00**	**10,128.44**	**10,000.00**	**10,000.00**	**10,000.00**
246-31-202-53301 Training & Meetings - Shf Training Fu	18,367.72	10,000.00	10,000.00	10,935.09	10,000.00	10,000.00	10,000.00
Total Travel,Training,Dues & Subscriptions	**18,367.72**	**10,000.00**	**10,000.00**	**10,935.09**	**10,000.00**	**10,000.00**	**10,000.00**
Total Sheriff Special Proj	**18,367.72**	**10,000.00**	**10,000.00**	**10,935.09**	**10,000.00**	**10,000.00**	**10,000.00**
Total Sheriff Training Fund	**18,367.72**	**10,000.00**	**10,000.00**	**10,935.09**	**10,000.00**	**10,000.00**	**10,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
253-91-48105 Vending Receipts	3,777.45	3,840.00	0.00	275.00	0.00	0.00	0.00
Line Item Detail							
Coffee Bar Rent portion for vending		3,600.00	0.00		0.00	0.00	0.00
Other vending receipts		240.00	0.00		0.00	0.00	0.00
Total Other Revenue	**3,777.45**	**3,840.00**	**0.00**	**275.00**	**0.00**	**0.00**	**0.00**
Total Employee Appreciation Fund	**3,777.45**	**3,840.00**	**0.00**	**275.00**	**0.00**	**0.00**	**0.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
254-94-41103 Railroad & Utility - School Fund	3,640,649.42	3,300,000.00	3,300,000.00	2,558,625.68	3,700,000.00	3,700,000.00	3,700,000.00
254-94-41123 Financial Inst. Tax - School Fund	957,551.07	500,000.00	500,000.00	500,000.00	850,000.00	850,000.00	850,000.00
254-94-41126 Interest on Financial Inst. Tax	6,776.28	5,000.00	5,000.00	6,776.28	6,000.00	6,000.00	6,000.00
Total Taxes	**4,604,976.77**	**3,805,000.00**	**3,805,000.00**	**3,065,401.96**	**4,556,000.00**	**4,556,000.00**	**4,556,000.00**
254-91-44211 Circuit Clerk Fees	550,851.16	350,000.00	350,000.00	615,398.36	500,000.00	500,000.00	500,000.00
254-91-44218 Civil Forfeitures - School Fund	19,029.00	10,000.00	10,000.00	29,251.50	15,000.00	15,000.00	15,000.00
254-91-44219 Penal Forfeitures-CAFA	18,105.99	20,000.00	20,000.00	11,808.96	20,000.00	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	26,907.50	9,000.00	9,000.00	17,659.50	10,000.00	10,000.00	10,000.00
Total Fees & Charges	**614,893.65**	**389,000.00**	**389,000.00**	**674,118.32**	**545,000.00**	**545,000.00**	**545,000.00**
254-96-48146 Tax Sales Surplus Rev - School Fund	38,054.69	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Other Revenue	**38,054.69**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
254-95-49111 Bank Interest - School Fund	4,294.60	1,000.00	1,000.00	16,769.20	4,000.00	4,000.00	4,000.00
Total Interest, Transfers & Loan Proceeds	**4,294.60**	**1,000.00**	**1,000.00**	**16,769.20**	**4,000.00**	**4,000.00**	**4,000.00**
Total School Fund	**5,262,219.71**	**4,200,000.00**	**4,200,000.00**	**3,761,289.48**	**5,110,000.00**	**5,110,000.00**	**5,110,000.00**
254-85-302-57781 Distributions - School Fund	4,541,146.85	4,200,000.00	4,200,000.00	5,171,492.99	5,110,000.00	5,110,000.00	5,110,000.00
Total Other	**4,541,146.85**	**4,200,000.00**	**4,200,000.00**	**5,171,492.99**	**5,110,000.00**	**5,110,000.00**	**5,110,000.00**
Total School Fund	**4,541,146.85**	**4,200,000.00**	**4,200,000.00**	**5,171,492.99**	**5,110,000.00**	**5,110,000.00**	**5,110,000.00**
Total School Fund	**4,541,146.85**	**4,200,000.00**	**4,200,000.00**	**5,171,492.99**	**5,110,000.00**	**5,110,000.00**	**5,110,000.00**

Bond

Fund - 301

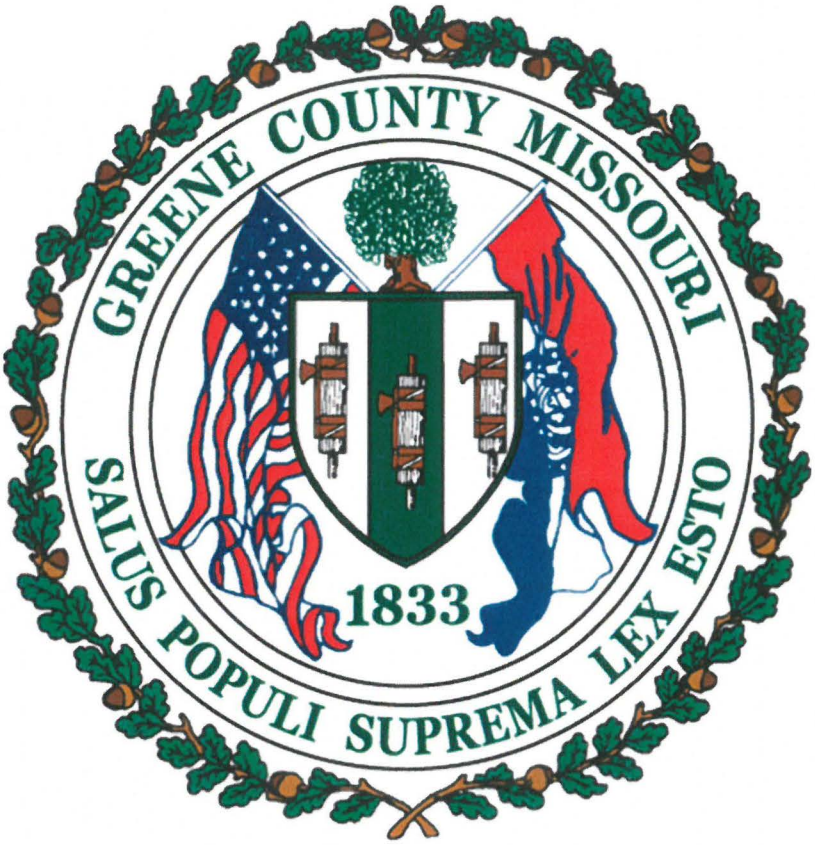


Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
301-94-41611 NID Assessment - Jamestown	78,505.39	48,000.00	48,000.00	606,865.87	1,938,000.00	1,938,000.00	1,938,000.00
Line Item Detail							
NID Assessment		48,000.00	48,000.00	606,865.87	1,938,000.00	1,938,000.00	1,938,000.00
301-94-41612 NID Assessment - Wilson Creek	82,832.36	84,000.00	84,000.00	84,403.40	84,400.00	84,400.00	84,400.00
Total Taxes	**161,337.75**	**132,000.00**	**132,000.00**	**691,269.27**	**2,022,400.00**	**2,022,400.00**	**2,022,400.00**
301-95-49112 Interest on Investments - Bond Fund	298,584.32	25,000.00	25,000.00	189.00	200,000.00	200,000.00	200,000.00
301-96-49100 Transfers from/to Other Funds	7,799,375.71	-10,925,080.73	-10,925,080.73	15,292,125.29	8,004,426.62	8,004,426.62	9,654,566.83
Line Item Detail							
From Parks for Dan Kinney & TrFee		553,608.32	553,608.32		548,270.86	548,270.86	548,270.86
From GR for 2016 Ref & Assess delinq & TrFee		1,172,500.00	1,172,500.00		0.00	0.00	0.00
From GR for 2020 Refunding & TrFee		1,473,233.35	1,473,233.35		1,428,133.33	1,428,133.33	1,428,133.33
From GR 2 for Series 2018		5,494,658.33	5,494,658.33		5,335,458.33	5,335,458.33	5,335,458.33
From GR 2 for Series 2021A&B		4,749,258.37	4,749,258.37		5,220,891.66	5,220,891.66	5,220,891.66
From GR 2 for Series 2022		663,660.90	663,660.90		4,134,938.32	4,134,938.32	4,134,938.32
To RPI for Campus Network					-197,265.88	-197,265.88	-197,265.88
To RPI for Campus Planning					-8,386,000.00	-8,386,000.00	-8,386,000.00
To RPI for Shf Off/Jail Warranty work					-80,000.00	-80,000.00	-80,000.00
To RPI for Jail Expansion		-25,032,000.00	-25,032,000.00		0.00	0.00	0.00
From GR for Jamestown call (25%, yr 1 of 4)					0.00	0.00	1,650,140.21
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	25,282,320.00	25,282,320.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**8,097,960.03**	**14,382,239.27**	**14,382,239.27**	**15,292,314.29**	**8,204,426.62**	**8,204,426.62**	**9,854,566.83**
Total Bond Fund	**8,259,297.78**	**14,514,239.27**	**14,514,239.27**	**15,983,583.56**	**10,226,826.62**	**10,226,826.62**	**11,876,966.83**
301-81-641-57791 Principal - GR II Capital Projects	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - GR II Capital Projects	2,437,725.00	2,308,525.00	2,308,525.00	2,308,525.00	2,179,325.00	2,179,325.00	2,179,325.00
301-81-641-57793 Trustee Fees - GR II Capital Projects	1,500.00	1,500.00	1,500.00	3,500.00	1,500.00	1,500.00	1,500.00
Total Other	**5,669,225.00**	**5,540,025.00**	**5,540,025.00**	**5,542,025.00**	**5,410,825.00**	**5,410,825.00**	**5,410,825.00**
Total Series 2018 Bond	**5,669,225.00**	**5,540,025.00**	**5,540,025.00**	**5,542,025.00**	**5,410,825.00**	**5,410,825.00**	**5,410,825.00**
301-81-642-57791 Principal - PSC	1,115,000.00	1,115,000.00	1,115,000.00	115,000.00	1,115,000.00	1,115,000.00	1,115,000.00
301-81-642-57792 Interest - PSC	415,200.00	370,600.00	370,600.00	370,600.00	326,000.00	326,000.00	326,000.00
301-81-642-57793 Trustee Fees - PSC	2,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Other	**1,532,200.00**	**1,488,100.00**	**1,488,100.00**	**487,600.00**	**1,443,000.00**	**1,443,000.00**	**1,443,000.00**
Total Series 2020 Bond	**1,532,200.00**	**1,488,100.00**	**1,488,100.00**	**487,600.00**	**1,443,000.00**	**1,443,000.00**	**1,443,000.00**
301-81-643-57791 Principal - Refunded NIDs	840,000.00	870,000.00	870,000.00	870,000.00	890,000.00	890,000.00	890,000.00
301-81-643-57792 Interest - Refunded NIDs	458,150.00	432,500.00	432,500.00	432,500.00	406,100.00	406,100.00	406,100.00
301-81-643-57793 Trustee Fees - Refunded NID	1,250.00	2,000.00	2,000.00	1,250.00	1,250.00	1,250.00	1,250.00
Total Other	**1,299,400.00**	**1,304,500.00**	**1,304,500.00**	**1,303,750.00**	**1,297,350.00**	**1,297,350.00**	**1,297,350.00**
Total Series 2016A Bond	**1,299,400.00**	**1,304,500.00**	**1,304,500.00**	**1,303,750.00**	**1,297,350.00**	**1,297,350.00**	**1,297,350.00**
301-81-644-57791 Principal - COP 2021A and 2021B	0.00	0.00	0.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
301-81-644-57792 Interest - COP 2021A and 2021B	728,893.89	1,929,425.00	1,929,425.00	1,929,425.00	1,878,425.00	1,878,425.00	1,878,425.00
301-81-644-57793 Trustee Fees - COP 2021A and 2021	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Other	**728,893.89**	**1,932,925.00**	**1,932,925.00**	**1,932,925.00**	**5,281,925.00**	**5,281,925.00**	**5,281,925.00**
Total COP 2021A and 2021B	**728,893.89**	**1,932,925.00**	**1,932,925.00**	**1,932,925.00**	**5,281,925.00**	**5,281,925.00**	**5,281,925.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
301-81-645-57791 Principal - COP 2022		0.00	0.00	0.00	2,155,000.00	2,155,000.00	2,155,000.00
301-81-645-57792 Interest - COP 2022		442,440.60	442,440.60	523,964.58	1,931,675.00	1,931,675.00	1,931,675.00
301-81-645-57793 Trustee Fees - COP 2022		1,500.00	1,500.00	0.00	2,000.00	2,000.00	2,000.00
301-81-645-57794 Bond Issue Expense - COP 2022		248,820.00	248,820.00	0.00	0.00	0.00	0.00
Total Other		**692,760.60**	**692,760.60**	**523,964.58**	**4,088,675.00**	**4,088,675.00**	**4,088,675.00**
Total Series 2022A Bond		**692,760.60**	**692,760.60**	**523,964.58**	**4,088,675.00**	**4,088,675.00**	**4,088,675.00**
301-81-648-57792 Interest - Energy Performance	-5,226.02	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	**-5,226.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Energy Performance Bond	**-5,226.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
301-81-649-57791 Principal - Dan Kinney	480,000.00	495,000.00	495,000.00	495,000.00	500,000.00	500,000.00	500,000.00
301-81-649-57792 Interest - Dan Kinney	62,982.50	54,342.50	54,342.50	54,342.50	44,937.50	44,937.50	44,937.50
301-81-649-57793 Trustee Fees - Dan Kinney	-500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
Total Other	**542,482.50**	**551,842.50**	**551,842.50**	**549,342.50**	**547,437.50**	**547,437.50**	**547,437.50**
Total Series 2020A Bond	**542,482.50**	**551,842.50**	**551,842.50**	**549,342.50**	**547,437.50**	**547,437.50**	**547,437.50**
Total Bond Fund	**9,766,975.37**	**11,510,153.10**	**11,510,153.10**	**10,339,607.08**	**18,069,212.50**	**18,069,212.50**	**18,069,212.50**

This page intentionally left blank.

Developmentally Disabled Board Fund



GREENE COUNTY, MISSOURI
2023 BUDGET
Developmentally Disabled Fund

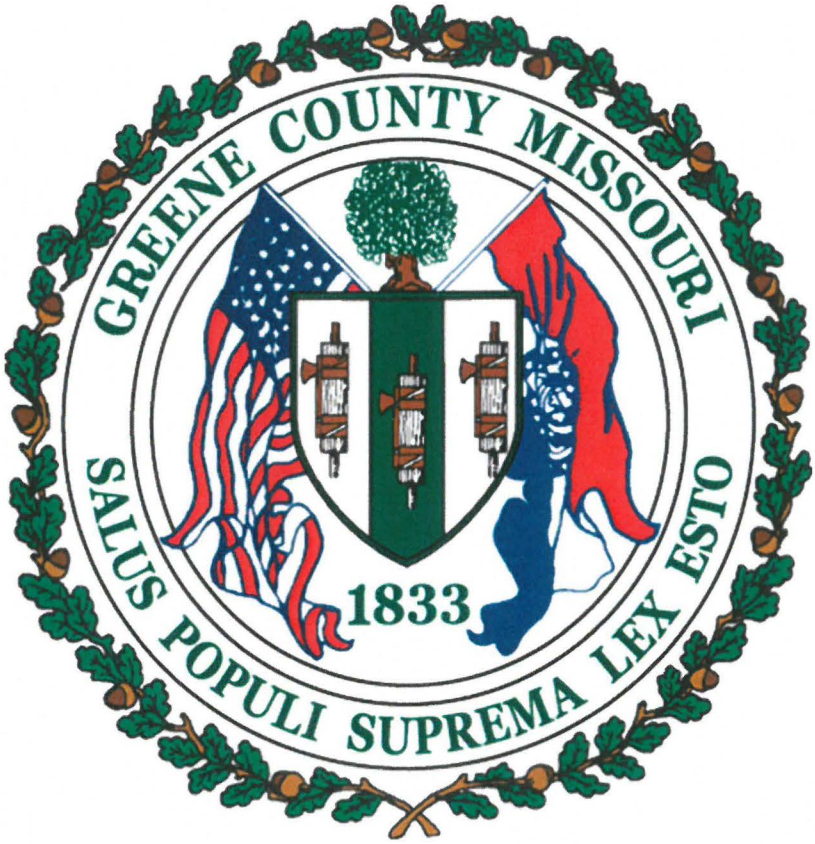
Revenues

DESCRIPTION	2022 Estimate	2023 Request	2023 Recomm	2023 Approp
Property Tax	2,553,300	2,704,965	2,704,965	2,704,965
Other Revenue	0	0	0	0
TOTAL REVENUE:	**2,553,300**	**2,704,965**	**2,704,965**	**2,704,965**

EXPENDITURES AND APPROPRIATIONS

Description	2022 Estimate	2023 Request	2023 Recomm	2023 Approp
Grants Awarded	2,657,776	2,706,951	2,706,951	2,706,951
T O T A L	**2,657,776**	**2,706,951**	**2,706,951**	**2,706,951**

Springfield-Greene County Library Fund



GREENE COUNTY, MISSOURI
2023 BUDGET
Springfield-Greene County Library District

REVENUES

Description	2021-2022 Approp	2021-2022 Estimate	2022-2023 Request	2022-2023 Recomm	2022-2023 Approp
Taxes	14,724,204	14,724,204	15,205,304	15,205,304	15,205,304
Other Revenue	1,105,354	1,105,354	1,333,122	1,333,122	1,333,122
TOTAL REVENUES	**15,829,558**	**15,829,558**	**16,538,426**	**16,538,426**	**16,538,426**
Operating Cash Carry-Forward	**6,806,710**	**6,682,573**	**7,111,523**	**7,111,523**	**7,111,523**
TOTAL AVAILABLE	***22,636,268***	***22,512,131***	***23,649,949***	***23,649,949***	***23,649,949***

EXPENDITURES & APPROPRIATIONS

OPERATIONS					
Description					
Personnel	9,415,188	9,415,188	9,817,454	9,817,454	9,817,454
Library Collections	2,156,581	2,156,581	2,230,477	2,230,477	2,230,477
Operations/Maintenance	461,043	461,042	413,581	413,581	413,581
Charges/Services	3,532,470	3,532,470	3,678,290	3,678,290	3,678,290
Less E-rate Reimbursement	0	0	0	0	0
TOTAL OPERATIONS	**15,565,283**	**15,565,282**	**16,139,801**	**16,139,801**	**16,139,801**
TOTAL DEBT SERVICE	**9,025**	**9,025**	**0**	**0**	**0**
CAPITAL OUTLAY					
Description					
Furniture/Equipment	2,500	2,500	8,385	8,385	8,385
Computer Equipment	102,750	102,750	147,047	147,047	147,047
Envisionware 24/7 Library	0	0	93,193	93,193	93,193
Special Projects	150,000	0	150,000	150,000	150,000
TOTAL CAPITAL OUTLAY	**255,250**	**105,250**	**398,625**	**398,625**	**398,625**
TOTAL EXPENDITURES & APPROPRIATIONS	***15,829,558***	***15,679,558***	***16,538,426***	***16,538,426***	***16,538,426***
Ending Cash Balance	**6,806,710**	**7,111,523**	**7,111,523**	**7,111,523**	**7,111,523**

Discretionary Funds

Discretionary

Drug Court – Fund 222

Circuit Court Office – Fund 224

Inmate Security – Fund 227

Juvenile Incentive – Fund 228

Prosecuting Attorney Forfeiture – Fund 231

Collector Tax Maintenance – Fund 233

PA Administrative Handling Cost – Fund 234

Prosecuting Attorney Delinquent Tax – Fund 235

Recorder's User – Fund 237

Sheriff Fee – Fund 241

Sheriff Justice Forfeiture – Fund 244

Sheriff Post Commission – Fund 247

Sheriff Revolving – Fund 248

Special Election – Fund 249

Election Services – Fund 251

PA Contingency – Fund 252

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
222-91-44511 Drug Court Fees	233,615.85	250,000.00	250,000.00	470,113.00	200,000.00	200,000.00	200,000.00
Total Fees & Charges	**233,615.85**	**250,000.00**	**250,000.00**	**470,113.00**	**200,000.00**	**200,000.00**	**200,000.00**
222-95-49111 Bank Interest - Drug Court	3,047.25	2,500.00	2,500.00	11,733.00	2,500.00	2,500.00	2,500.00
Total Interest, Transfers & Loan Proceeds	**3,047.25**	**2,500.00**	**2,500.00**	**11,733.00**	**2,500.00**	**2,500.00**	**2,500.00**
Total Drug Court Fund	**236,663.10**	**252,500.00**	**252,500.00**	**481,846.00**	**202,500.00**	**202,500.00**	**202,500.00**
222-21-101-52201 Contract Services - Drug Court	22,375.00	20,000.00	20,000.00	17,000.00	25,000.00	25,000.00	25,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	0.00	144,500.00	144,500.00	0.00	100,000.00	100,000.00	100,000.00
222-21-101-52203 Incentive Program - Drug Court	839.14	2,000.00	2,000.00	750.00	2,000.00	2,000.00	2,000.00
222-21-101-52205 Treatment - Drug Court	9,362.25	400,000.00	400,000.00	17,081.00	200,000.00	200,000.00	200,000.00
Total Contractual	**32,576.39**	**566,500.00**	**566,500.00**	**34,831.00**	**327,000.00**	**327,000.00**	**327,000.00**
222-21-101-53301 Training & Meetings - Drug Court	2,403.00	3,000.00	3,000.00	3,817.47	4,000.00	4,000.00	4,000.00
Total Travel,Training,Dues & Subscriptions	**2,403.00**	**3,000.00**	**3,000.00**	**3,817.47**	**4,000.00**	**4,000.00**	**4,000.00**
222-21-101-55501 Office Supplies - Drug Court	0.00	500.00	500.00	327.00	1,000.00	1,000.00	1,000.00
Total Supplies	**0.00**	**500.00**	**500.00**	**327.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Circuit Courts	**34,979.39**	**570,000.00**	**570,000.00**	**38,975.47**	**332,000.00**	**332,000.00**	**332,000.00**
Total Drug Court Fund	**34,979.39**	**570,000.00**	**570,000.00**	**38,975.47**	**332,000.00**	**332,000.00**	**332,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
224-91-44221 Garnishment Surcharge - Circuit Clerk	33,790.00	41,000.00	41,000.00	19,490.00	39,840.00	39,840.00	39,840.00
Total Fees & Charges	**33,790.00**	**41,000.00**	**41,000.00**	**19,490.00**	**39,840.00**	**39,840.00**	**39,840.00**
224-95-48101 Copy Revenue - Cir Clk Office Fund	22,045.61	0.00	0.00	7,130.00	15,936.00	15,936.00	15,936.00
Total Other Revenue	**22,045.61**	**0.00**	**0.00**	**7,130.00**	**15,936.00**	**15,936.00**	**15,936.00**
224-95-49111 Bank Interest - Circuit Clk Office Fund	5,840.03	0.00	0.00	2,752.00	6,763.00	6,763.00	6,763.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	75.19	0.00	0.00	35.00	94.00	94.00	94.00
Total Interest, Transfers & Loan Proceeds	**5,915.22**	**0.00**	**0.00**	**2,787.00**	**6,857.00**	**6,857.00**	**6,857.00**
Total Circuit Ct Office & Garnishment Fund	**61,750.83**	**41,000.00**	**41,000.00**	**29,407.00**	**62,633.00**	**62,633.00**	**62,633.00**
224-21-101-53301 Training & Meetings - Circuit Court O	2,312.13	0.00	0.00	1,352.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**2,312.13**	**0.00**	**0.00**	**1,352.00**	**0.00**	**0.00**	**0.00**
224-21-101-54401 Equip.Repair - Circuit Court Off.	714.06	0.00	0.00	656.00	150.00	150.00	150.00
Total Maintenance	**714.06**	**0.00**	**0.00**	**656.00**	**150.00**	**150.00**	**150.00**
224-21-101-55501 Office Supplies - Circuit Court Off.	19,317.28	0.00	0.00	5,510.00	20,300.00	20,300.00	20,300.00
Total Supplies	**19,317.28**	**0.00**	**0.00**	**5,510.00**	**20,300.00**	**20,300.00**	**20,300.00**
224-21-101-56611 Equipment - Circuit Court Off.	0.00	0.00	0.00	0.00	500.00	500.00	500.00
Total Capital and Equipment	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**500.00**	**500.00**
Total Circuit Courts	**22,343.47**	**0.00**	**0.00**	**7,518.00**	**20,950.00**	**20,950.00**	**20,950.00**
224-21-105-52201 Contract Labor-Circuit Clk Garnishme	19,841.20	0.00	0.00	8,920.00	57,500.00	57,500.00	57,500.00
Total Contractual	**19,841.20**	**0.00**	**0.00**	**8,920.00**	**57,500.00**	**57,500.00**	**57,500.00**
224-21-105-54401 Equip.Repair-Circuit Clk Garnishmen	780.00	0.00	0.00	445.00	0.00	0.00	0.00
Total Maintenance	**780.00**	**0.00**	**0.00**	**445.00**	**0.00**	**0.00**	**0.00**
224-21-105-55501 Office Supplies-Circuit Clk Garnishm	25,655.63	0.00	0.00	6,956.00	5,000.00	5,000.00	5,000.00
Total Supplies	**25,655.63**	**0.00**	**0.00**	**6,956.00**	**5,000.00**	**5,000.00**	**5,000.00**
224-21-105-56611 Equipment-Circuit Clk Garnishment			0.00	12,690.62	12,000.00	12,000.00	12,000.00
Total Capital and Equipment			**0.00**	**12,690.62**	**12,000.00**	**12,000.00**	**12,000.00**
Total Circuit Clerk	**46,276.83**	**0.00**	**0.00**	**29,011.62**	**74,500.00**	**74,500.00**	**74,500.00**
Total Circuit Ct Office & Garnishment Fund	**68,620.30**	**0.00**	**0.00**	**36,529.62**	**95,450.00**	**95,450.00**	**95,450.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
227-91-48334 Commissary Sales Inmate Security	929,685.64	800,000.00	800,000.00	592,481.15	800,000.00	800,000.00	800,000.00
227-91-48355 Inmate Security Fee	34,944.20	31,500.00	31,500.00	39,282.39	31,500.00	31,500.00	31,500.00
227-96-48196 Sale of Surplus Property - Inmate Sec	55,489.04	0.00	0.00	20,422.04	0.00	0.00	0.00
Total Other Revenue	**1,020,118.88**	**831,500.00**	**831,500.00**	**652,185.58**	**831,500.00**	**831,500.00**	**831,500.00**
227-95-49111 Bank Interest - Inmate Sec	1,827.77	2,000.00	2,000.00	5,231.47	4,500.00	4,500.00	4,500.00
Total Interest, Transfers & Loan Proceeds	**1,827.77**	**2,000.00**	**2,000.00**	**5,231.47**	**4,500.00**	**4,500.00**	**4,500.00**
Total Inmate Security Fund	**1,021,946.65**	**833,500.00**	**833,500.00**	**657,417.05**	**836,000.00**	**836,000.00**	**836,000.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
227-31-201-51102 Salary - Inmate Security Fund	74,990.72	120,338.40	128,096.80	93,696.55	130,811.20	136,011.20	136,011.20
Line Item Detail							
6007-002 PROVISIONAL LICENSED PROFESSIONAL COUNSELOI		43,576.00	46,384.00		46,904.00	48,776.00	48,776.00
6014-003 CLERK II		33,779.20	35,963.20		36,920.00	38,386.40	38,386.40
6572-002 PARALEGAL		42,983.20	45,749.60		46,987.20	48,848.80	48,848.80
227-31-201-51115 Salary - Inmate Security Fund Overti	423.86	0.00	0.00	1,088.86	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	5,714.18	9,205.88	9,799.40	7,201.30	10,007.06	10,404.85	10,404.85
227-31-201-51211 LAGERS - Inmate Security Fund	6,334.83	7,771.33	8,272.42	6,667.18	9,316.63	9,686.96	9,686.96
227-31-201-51221 Group Insurance - Inmate Security Fu	16,171.13	25,515.69	25,515.69	18,659.32	27,397.92	27,397.92	27,397.92
227-31-201-51301 Worker's Compensation - Inmate Sec	1,465.56	1,771.03	1,885.15	1,708.21	0.00	0.00	0.00
227-31-201-51503 Uniforms - Inmate Security	206.26	150.00	150.00	474.88	150.00	150.00	150.00
Total Salaries and Benefits	**105,306.54**	**164,752.33**	**173,719.46**	**129,496.30**	**177,682.81**	**183,650.93**	**183,650.93**
Total Contractual	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
227-31-201-53301 Training & Meetings-Inmate Security	8,185.32	25,000.00	25,000.00	11,957.25	25,000.00	25,000.00	25,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security F	2,144.10	0.00	0.00	0.00	0.00	0.00	0.00
Total Travel,Training,Dues & Subscriptions	**10,329.42**	**25,000.00**	**25,000.00**	**11,957.25**	**25,000.00**	**25,000.00**	**25,000.00**
227-31-201-54401 Repair & Maintenance - Inmate Secu	18,668.79	50,406.73	50,406.73	6,660.60	50,406.73	50,406.73	50,406.73
Line Item Detail							
Repair & Maintenance - Base		22,807.40	22,807.40		22,807.40	22,807.40	22,807.40
Verizon Connect Airtime Charges for Jail Transport Vehicles ($360 pe		22,512.60	22,512.60		22,512.60	22,512.60	22,512.60
Degrease Kitchen Hood		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
E-Clinical Software License/Support		2,955.00	2,955.00		2,955.00	2,955.00	2,955.00
JailTracker Facial Recognition Software Support		131.73	131.73		131.73	131.73	131.73
Total Maintenance	**18,668.79**	**50,406.73**	**50,406.73**	**6,660.60**	**50,406.73**	**50,406.73**	**50,406.73**
227-31-201-55501 Supplies - Inmate Security Fund	13,568.23	15,000.00	15,000.00	22,514.00	15,000.00	15,000.00	15,000.00
227-31-201-55563 Commissary Purchases Inmate Secu	75.60	0.00	0.00	1,260.65	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fun	9,413.71	13,345.20	13,345.20	79,720.83	12,000.00	12,000.00	12,000.00
Line Item Detail							
Other Supplies - Base		12,000.00	12,000.00		12,000.00	12,000.00	12,000.00
Reverse Osmosis Drinking Water		1,345.20	1,345.20		0.00	0.00	0.00
Total Supplies	**23,057.54**	**28,345.20**	**28,345.20**	**103,495.48**	**27,000.00**	**27,000.00**	**27,000.00**
227-31-201-56611 Capital - Inmate Security Fund	419,068.04	565,000.00	565,000.00	974,974.23	555,000.00	555,000.00	555,000.00
Total Capital and Equipment	**419,068.04**	**565,000.00**	**565,000.00**	**974,974.23**	**555,000.00**	**555,000.00**	**555,000.00**
Total Sheriff	**576,430.33**	**833,504.26**	**842,471.39**	**1,226,583.86**	**835,089.54**	**841,057.66**	**841,057.66**
227-14-521-51301 Worker's Compensation - Inmate Security Fund				0.00	1,821.10	1,893.76	1,893.76
Total Salaries and Benefits				**0.00**	**1,821.10**	**1,893.76**	**1,893.76**
227-14-521-52226 Mobile Communication - Inmate Secu	460.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	**460.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total County Operations	**460.00**	**0.00**	**0.00**	**0.00**	**1,821.10**	**1,893.76**	**1,893.76**
Total Inmate Security Fund	**576,890.33**	**833,504.26**	**842,471.39**	**1,226,583.86**	**836,910.64**	**842,951.42**	**842,951.42**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
228-96-48211 Juvenile Incentive Receipts - GCYA	0.00	0.00	0.00	175.00	0.00	0.00	0.00
Total Other Revenue	**0.00**	**0.00**	**0.00**	**175.00**	**0.00**	**0.00**	**0.00**
Total Juvenile Incentive Fund	**0.00**	**0.00**	**0.00**	**175.00**	**0.00**	**0.00**	**0.00**
228-22-108-52203 Juvenile Incentive Program - GCYA	3,317.79	0.00	0.00	0.00	0.00	0.00	0.00
228-22-108-52204 Juvenile Administration	0.00	0.00	0.00	74.56	0.00	0.00	0.00
Total Contractual	**3,317.79**	**0.00**	**0.00**	**74.56**	**0.00**	**0.00**	**0.00**
Total Juvenile Grants	**3,317.79**	**0.00**	**0.00**	**74.56**	**0.00**	**0.00**	**0.00**
Total Juvenile Incentive Fund	**3,317.79**	**0.00**	**0.00**	**74.56**	**0.00**	**0.00**	**0.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
231-96-48313 Federal Forfeitures	684.73	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	**684.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
231-95-49111 Bank Interest - PA Forfeiture Fund	24.46	15.00	15.00	60.67	100.00	100.00	100.00
Total Interest, Transfers & Loan Proceeds	**24.46**	**15.00**	**15.00**	**60.67**	**100.00**	**100.00**	**100.00**
Total PA Forfeiture Fund	**709.19**	**15.00**	**15.00**	**60.67**	**100.00**	**100.00**	**100.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
233-96-48152 Collector Penalty Receipts	386,345.47	380,000.00	380,000.00	576,661.00	380,000.00	380,000.00	380,000.00
Total Other Revenue	**386,345.47**	**380,000.00**	**380,000.00**	**576,661.00**	**380,000.00**	**380,000.00**	**380,000.00**
233-95-49111 Bank Interest - Collect Tax Maint Fund	1,640.34	1,250.00	1,250.00	4,305.48	1,250.00	1,250.00	1,250.00
233-96-49100 Transfers from/to Other Funds	-59,110.98	-60,000.00	-60,000.00	-139,396.85	-60,000.00	-60,000.00	-60,000.00
Line Item Detail							
Transfer to GR I		-60,000.00	-60,000.00		-60,000.00	-60,000.00	-60,000.00
Total Interest, Transfers & Loan Proceeds	**-57,470.64**	**-58,750.00**	**-58,750.00**	**-135,091.37**	**-58,750.00**	**-58,750.00**	**-58,750.00**
Total Collector Tax Maintenance Fund	**328,874.83**	**321,250.00**	**321,250.00**	**441,569.63**	**321,250.00**	**321,250.00**	**321,250.00**
233-11-261-51102 Salary - Collector Tax Maintenance F	110,988.52	210,288.49	218,660.00	168,013.50	262,797.49	260,010.40	260,010.40
Line Item Detail							
8010-XXX Tax Collection Specialist II (Grade 9) (Incl S&B)					45,739.09	34,340.80	34,340.80
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,623.15	0.00		0.00	0.00	0.00
Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,421.72	0.00		0.00	0.00	0.00
Increase Spec II from Grade 8 to Grade 9 (Incl S&B)		2,703.86	0.00		0.00	0.00	0.00
Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)		-41,076.28	0.00		0.00	0.00	0.00
Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)		-41,076.28	0.00		0.00	0.00	0.00
Freeze 233 Spec IV, create Spec II in GR1 (2 grade decr) (Incl S&B)		-52,220.91	0.00		0.00	0.00	0.00
Freeze GR1 Cashier Sup, promote to Spec IV in 233 (Incl S&B)		51,352.53	45,136.00		0.00	0.00	0.00
8006-002 TAX COLLECTION SPECIALIST I		28,516.80	32,749.60		32,666.40	33,966.40	33,966.40
8006-004 TAX COLLECTION SPECIALIST I		27,518.40	31,574.40		30,555.20	31,761.60	31,761.60
8006-006 TAX COLLECTION SPECIALIST I		27,518.40	0.00		0.00	0.00	0.00
8006-007 TAX COLLECTION SPECIALIST I		27,518.40	0.00		0.00	0.00	0.00
8010-001 TAX COLLECTION SPECIALIST II		45,967.77	34,372.00		33,737.60	35,079.20	35,079.20
8010-002 TAX COLLECTION SPECIALIST II		29,660.80	34,112.00		33,737.60	35,079.20	35,079.20
8014-001 CASHIER SUPERVISOR		4,646.93	0.00		0.00	0.00	0.00
8016-001 TAX COLLECTION SPECIALIST IV		37,377.60	0.00		39,967.20	41,537.60	41,537.60
8016-002 TAX COLLECTION SPECIALIST IV		56,835.60	40,716.00		46,394.40	48,245.60	48,245.60
233-11-261-51111 Salary - Part-Time Collector Tax Mai	0.00	16,806.40	17,888.00	0.00	18,075.20	18,792.80	18,792.80
Line Item Detail							
8099-501 PART TIME/INTERN/TEMP		16,806.40	17,888.00		18,075.20	18,792.80	18,792.80
233-11-261-51115 Salary - Collector Overtime	3,501.73	0.00	0.00	1,885.02	0.00	0.00	0.00
233-11-261-51201 FICA - Collector Tax Maintenance Fu	8,603.62	15,266.64	18,095.91	12,825.30	17,987.72	21,328.45	21,328.45
233-11-261-51211 LAGERS - Collector Tax Maintenanc	8,959.69	10,455.37	15,525.44	10,617.01	14,519.19	16,321.50	16,321.50
233-11-261-51221 Group Insurance - Collector Tax Mair	30,510.93	59,402.97	58,348.92	41,399.53	60,887.13	69,835.02	69,835.02
233-11-261-51301 Worker's Comp - Collector Tax Maint	250.80	299.36	354.81	371.57	0.00	0.00	0.00
Total Salaries and Benefits	**162,815.29**	**312,519.23**	**328,873.08**	**235,111.93**	**374,266.73**	**386,288.17**	**386,288.17**
233-11-261-52201 Contract Labor - Collector Tax Maint	152,299.94	200,000.00	200,000.00	54,239.57	200,000.00	200,000.00	200,000.00
233-11-261-52263 Professional Services - Collector Tax	100.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
Total Contractual	**152,399.94**	**208,000.00**	**208,000.00**	**54,239.57**	**208,000.00**	**208,000.00**	**208,000.00**
233-11-261-53301 Travel & Meetings - Col Tax Maint.	938.45	3,500.00	3,500.00	2,765.70	4,000.00	4,000.00	4,000.00
Total Travel,Training,Dues & Subscriptions	**938.45**	**3,500.00**	**3,500.00**	**2,765.70**	**4,000.00**	**4,000.00**	**4,000.00**
233-11-261-54401 Repair & Maintenance - Collector Ta	9,317.00	10,000.00	10,000.00	9,706.08	12,000.00	12,000.00	12,000.00
233-11-261-54407 Employee Background Check- Collec	0.00	1,000.00	1,000.00	25.75	1,000.00	1,000.00	1,000.00
Total Maintenance	**9,317.00**	**11,000.00**	**11,000.00**	**9,731.83**	**13,000.00**	**13,000.00**	**13,000.00**
233-11-261-55501 Office Supplies - Collector Tax	13,837.29	5,000.00	5,000.00	8,086.53	7,500.00	7,500.00	7,500.00
233-11-261-55531 Advertising - Collector Tax	8.16	2,000.00	2,000.00	193.60	2,500.00	2,500.00	2,500.00
233-11-261-55541 Legal Notice, Title, & Recording Fee-	28,785.76		0.00	0.00	0.00	0.00	0.00
Total Supplies	**42,631.21**	**7,000.00**	**7,000.00**	**8,280.13**	**10,000.00**	**10,000.00**	**10,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
233-11-261-56611 Office Equipment - Collector Tax	7,615.42	40,000.00	40,000.00	22,374.03	40,000.00	40,000.00	40,000.00
Line Item Detail							
Standard Office Equipment Supplies		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
Cashier Computers (4)		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.- Collecto	3,553.97	50,000.00	50,000.00	15,173.26	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	0.00	50,000.00	50,000.00	11,333.28	50,000.00	50,000.00	50,000.00
Total Capital and Equipment	**11,169.39**	**140,000.00**	**140,000.00**	**48,880.57**	**140,000.00**	**140,000.00**	**140,000.00**
Total Collector	**379,271.28**	**682,019.23**	**698,373.08**	**359,009.73**	**749,266.73**	**761,288.17**	**761,288.17**
233-14-521-51301 Worker's Comp - Collector Tax Maint				0.00	389.00	461.24	461.24
Total Salaries and Benefits				**0.00**	**389.00**	**461.24**	**461.24**
Total County Operations				**0.00**	**389.00**	**461.24**	**461.24**
Total Collector Tax Maintenance Fund	**379,271.28**	**682,019.23**	**698,373.08**	**359,009.73**	**749,655.73**	**761,749.41**	**761,749.41**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
234-91-44231 Prosecuting Attorney Restitution Fees	13,825.97	15,000.00	15,000.00	13,622.35	15,000.00	15,000.00	15,000.00
Total Fees & Charges	**13,825.97**	**15,000.00**	**15,000.00**	**13,622.35**	**15,000.00**	**15,000.00**	**15,000.00**
234-91-48236 Prosecuting Attorney Bad Check Fees	8,464.50	5,000.00	5,000.00	6,561.82	5,000.00	5,000.00	5,000.00
Total Other Revenue	**8,464.50**	**5,000.00**	**5,000.00**	**6,561.82**	**5,000.00**	**5,000.00**	**5,000.00**
234-95-49111 Bank Interest-PA Adm Handling Cost Fun	607.44	400.00	400.00	1,394.77	3,000.00	3,000.00	3,000.00
Total Interest, Transfers & Loan Proceeds	**607.44**	**400.00**	**400.00**	**1,394.77**	**3,000.00**	**3,000.00**	**3,000.00**
Total PA Admin. Handling Cost Fund	**22,897.91**	**20,400.00**	**20,400.00**	**21,578.94**	**23,000.00**	**23,000.00**	**23,000.00**
234-23-182-51111 Salary - Part-Time, PA Adm Handling	0.00	6,300.00	6,708.62	0.00	8,204.56	8,529.87	8,529.87
Line Item Detail							
7098-501 RULE 13 INTERN		6,300.00	6,708.62		8,204.56	8,529.87	8,529.87
234-23-182-51201 FICA - PA Adm Handling Cost Fund	0.00	481.95	513.21	0.00	627.65	652.54	652.54
234-23-182-51301 Worker's Comp - PA Adm Handling C	6.43	9.45	10.06	8.01	0.00	0.00	0.00
Total Salaries and Benefits	**6.43**	**6,791.40**	**7,231.89**	**8.01**	**8,832.21**	**9,182.41**	**9,182.41**
234-23-182-52202 Drug Testing - PA Adm Handling Cos	560.35	500.00	500.00	255.80	500.00	500.00	500.00
Total Contractual	**560.35**	**500.00**	**500.00**	**255.80**	**500.00**	**500.00**	**500.00**
234-23-182-53301 Training & Meetings-PA Adm Handlir	6,756.20	5,000.00	5,000.00	18,197.41	5,000.00	5,000.00	5,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handlir	4,500.00	4,950.00	4,950.00	7,270.00	4,950.00	4,950.00	4,950.00
Line Item Detail							
SMBA Dues $110 each		4,950.00	4,950.00		4,950.00	4,950.00	4,950.00
Total Travel,Training,Dues & Subscriptions	**11,256.20**	**9,950.00**	**9,950.00**	**25,467.41**	**9,950.00**	**9,950.00**	**9,950.00**
234-23-182-54401 Equipment Maint-PA Adm Handling C	7,196.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**7,196.11**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
234-23-182-55501 Office Supplies-PA Adm Handling Cc	6,858.14	1,000.00	1,000.00	12,000.00	1,000.00	1,000.00	1,000.00
Total Supplies	**6,858.14**	**1,000.00**	**1,000.00**	**12,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
234-23-182-56611 Equipment - PA Adm Handling Cost F	0.00	1,000.00	1,000.00	1,815.09	1,000.00	1,000.00	1,000.00
Total Capital and Equipment	**0.00**	**1,000.00**	**1,000.00**	**1,815.09**	**1,000.00**	**1,000.00**	**1,000.00**
234-23-182-58899 Community Outreach-PA Adm Handli	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Grants	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Pros. Atty Special Proj	**25,877.23**	**21,241.40**	**21,681.89**	**40,546.31**	**23,282.21**	**23,632.41**	**23,632.41**
234-14-521-51301 Worker's Compensation - PA Adm Handling Cost				0.00	10.32	10.72	10.72
Total Salaries and Benefits				**0.00**	**10.32**	**10.72**	**10.72**
Total County Operations				**0.00**	**10.32**	**10.72**	**10.72**
Total PA Admin. Handling Cost Fund	**25,877.23**	**21,241.40**	**21,681.89**	**40,546.31**	**23,292.53**	**23,643.13**	**23,643.13**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
235-91-48231 PA Delinquent Tax Fees-State of MO	19,847.31	15,000.00	15,000.00	20,142.59	15,000.00	15,000.00	15,000.00
Total Other Revenue	**19,847.31**	**15,000.00**	**15,000.00**	**20,142.59**	**15,000.00**	**15,000.00**	**15,000.00**
235-95-49111 Bank Interest - PA Delinquent Tax Fund	661.28	500.00	500.00	1,765.36	3,500.00	3,500.00	3,500.00
Total Interest, Transfers & Loan Proceeds	**661.28**	**500.00**	**500.00**	**1,765.36**	**3,500.00**	**3,500.00**	**3,500.00**
Total PA Delinquent Tax Fund	**20,508.59**	**15,500.00**	**15,500.00**	**21,907.95**	**18,500.00**	**18,500.00**	**18,500.00**
235-23-182-52259 Depositions & Trans.- PA Delinquent	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Contractual	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
235-23-182-53301 Training & Meetings - PA Delinquent	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquer	380.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Travel,Training,Dues & Subscriptions	**380.00**	**11,000.00**	**11,000.00**	**10,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
235-23-182-54401 Maintenance - PA Delinquent Tax	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
235-23-182-55501 Office Supplies - PA Delinquent Tax	3,814.45	1,000.00	1,000.00	1,680.67	1,000.00	1,000.00	1,000.00
Total Supplies	**3,814.45**	**1,000.00**	**1,000.00**	**1,680.67**	**1,000.00**	**1,000.00**	**1,000.00**
235-23-182-56611 Misc Equipment - PA Delinquent Tax	4,169.09	1,000.00	1,000.00	3,466.78	1,000.00	1,000.00	1,000.00
Total Capital and Equipment	**4,169.09**	**1,000.00**	**1,000.00**	**3,466.78**	**1,000.00**	**1,000.00**	**1,000.00**
Total Pros. Atty Special Proj	**8,363.54**	**15,000.00**	**15,000.00**	**15,147.45**	**15,000.00**	**15,000.00**	**15,000.00**
Total PA Delinquent Tax Fund	**8,363.54**	**15,000.00**	**15,000.00**	**15,147.45**	**15,000.00**	**15,000.00**	**15,000.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
237-91-48152 Recorders User Receipts	224,737.25	160,000.00	160,000.00	184,469.10	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	2,795.50	0.00	0.00	119,120.62	0.00	0.00	0.00
Total Other Revenue	**227,532.75**	**160,000.00**	**160,000.00**	**303,589.72**	**160,000.00**	**160,000.00**	**160,000.00**
237-95-49111 Bank Interest - Recorder	1,753.91	900.00	900.00	6,954.21	10,000.00	10,000.00	10,000.00
237-95-49112 Investment Interest	0.00	0.00	0.00	38,039.38	15,000.00	15,000.00	15,000.00
Total Interest, Transfers & Loan Proceeds	**1,753.91**	**900.00**	**900.00**	**44,993.59**	**25,000.00**	**25,000.00**	**25,000.00**
Total Recorder's User Fund	**229,286.66**	**160,900.00**	**160,900.00**	**348,583.31**	**185,000.00**	**185,000.00**	**185,000.00**
237-11-321-52225 Telephone - Recorder	598.97	800.00	800.00	927.19	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Total Contractual	**598.97**	**1,300.00**	**1,300.00**	**927.19**	**1,300.00**	**1,300.00**	**1,300.00**
237-11-321-53301 Training & Meetings - Recorder	1,553.69	10,000.00	10,000.00	4,176.46	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	311.25	500.00	500.00	392.24	500.00	500.00	500.00
Total Travel,Training,Dues & Subscriptions	**1,864.94**	**10,500.00**	**10,500.00**	**4,568.70**	**10,500.00**	**10,500.00**	**10,500.00**
237-11-321-54401 Equipment Repair/Maint.- Recorder	4,310.55	20,000.00	20,000.00	1,400.00	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	4,948.84	25,000.00	25,000.00	10,041.64	25,000.00	25,000.00	25,000.00
Total Maintenance	**9,259.39**	**45,000.00**	**45,000.00**	**11,441.64**	**45,000.00**	**45,000.00**	**45,000.00**
237-11-321-55501 Office Supplies - Recorder	15,813.13	18,000.00	18,000.00	15,148.00	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	0.00	300.00	300.00	0.00	300.00	300.00	300.00
Total Supplies	**15,813.13**	**18,300.00**	**18,300.00**	**15,148.00**	**18,300.00**	**18,300.00**	**18,300.00**
237-11-321-56611 Office Equipment - Recorder	7,500.00	10,000.00	10,000.00	2,400.00	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	12,389.33	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	0.00	250,000.00	600,000.00	14,659.08	440,000.00	440,000.00	440,000.00
Line Item Detail							
Archives improvements and Book digitization		250,000.00	600,000.00		440,000.00	440,000.00	440,000.00
Total Capital and Equipment	**19,889.33**	**280,000.00**	**630,000.00**	**17,059.08**	**470,000.00**	**470,000.00**	**470,000.00**
Total Recorder	**47,425.76**	**355,100.00**	**705,100.00**	**49,144.61**	**545,100.00**	**545,100.00**	**545,100.00**
Total Recorder's User Fund	**47,425.76**	**355,100.00**	**705,100.00**	**49,144.61**	**545,100.00**	**545,100.00**	**545,100.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
241-96-48199 Other Misc - Shf Fee Fund	100.00	0.00	0.00	150.00	0.00	0.00	0.00
Total Other Revenue	**100.00**	**0.00**	**0.00**	**150.00**	**0.00**	**0.00**	**0.00**
241-96-49100 Transfers from/to Other Funds	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Interest, Transfers & Loan Proceeds	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
Total Sheriff Fee Fund	**50,100.00**	**50,000.00**	**50,000.00**	**50,150.00**	**50,000.00**	**50,000.00**	**50,000.00**
241-31-202-52224 Storage Facility Cost - Sheriff Fee	575.21	596.52	596.52	609.00	596.52	596.52	596.52
Line Item Detail							
Atlas Security		596.52	596.52		596.52	596.52	596.52
Total Contractual	**575.21**	**596.52**	**596.52**	**609.00**	**596.52**	**596.52**	**596.52**
241-31-202-53301 Training & Meetings - Sheriff Fee	56.83	2,650.00	2,650.00	0.00	1,650.00	1,650.00	1,650.00
241-31-202-53302 Arson Task Force Training - Sheriff F	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Travel,Training,Dues & Subscriptions	**56.83**	**3,650.00**	**3,650.00**	**0.00**	**2,650.00**	**2,650.00**	**2,650.00**
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	24,803.12	9,000.00	9,000.00	26,285.85	9,000.00	9,000.00	9,000.00
Line Item Detail							
Mister Car Wash		9,000.00	9,000.00		9,000.00	9,000.00	9,000.00
Total Maintenance	**24,803.12**	**9,000.00**	**9,000.00**	**26,285.85**	**9,000.00**	**9,000.00**	**9,000.00**
241-31-202-55599 Other Supplies - Sheriff Fee	7,590.06	3,746.00	3,746.00	3,953.15	3,746.00	3,746.00	3,746.00
Line Item Detail							
Other Supplies - Base		3,746.00	3,746.00		3,746.00	3,746.00	3,746.00
DISH Svcs Mobile Command Unit		1,260.80	1,260.80		1,320.84	1,320.84	1,320.84
MSU Command Unit reimbursement		-1,260.80	-1,260.80		-1,320.84	-1,320.84	-1,320.84
Total Supplies	**7,590.06**	**3,746.00**	**3,746.00**	**3,953.15**	**3,746.00**	**3,746.00**	**3,746.00**
241-31-202-56611 Equipment - Sheriff Fee	34,016.16	31,407.00	31,407.00	245.00	28,107.44	28,107.44	28,107.44
Total Capital and Equipment	**34,016.16**	**31,407.00**	**31,407.00**	**245.00**	**28,107.44**	**28,107.44**	**28,107.44**
241-31-202-58899 Community Outreach - Sheriff Fee	658.99	0.00	0.00	1,124.99	0.00	0.00	0.00
Total Grants	**658.99**	**0.00**	**0.00**	**1,124.99**	**0.00**	**0.00**	**0.00**
Total Sheriff Special Proj	**67,700.37**	**48,399.52**	**48,399.52**	**32,217.99**	**44,099.96**	**44,099.96**	**44,099.96**
241-31-501-53324 Fuel - Sheriff Donated Units	328.25	600.00	600.00	1,688.00	900.00	900.00	900.00
Total Travel,Training,Dues & Subscriptions	**328.25**	**600.00**	**600.00**	**1,688.00**	**900.00**	**900.00**	**900.00**
Total Vehicle Fuel	**328.25**	**600.00**	**600.00**	**1,688.00**	**900.00**	**900.00**	**900.00**
241-31-502-53324 Maintenance - Sheriff Donated Units	8,670.24	1,000.00	1,000.00	14,113.00	5,000.00	5,000.00	5,000.00
Total Travel,Training,Dues & Subscriptions	**8,670.24**	**1,000.00**	**1,000.00**	**14,113.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Vehicle Maintenance	**8,670.24**	**1,000.00**	**1,000.00**	**14,113.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Sheriff Fee Fund	**76,698.86**	**49,999.52**	**49,999.52**	**48,018.99**	**49,999.96**	**49,999.96**	**49,999.96**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
244-96-48196 Sale of Surplus Property - JUSTICE	24,322.92	0.00	0.00	18,208.72	0.00	0.00	0.00
244-96-48313 Justice Department	13,898.78	40,000.00	40,000.00	0.00	24,750.00	24,750.00	24,750.00
244-96-48317 TREASURY Department	14,523.23	0.00	0.00	7,788.41	15,250.00	15,250.00	15,250.00
Total Other Revenue	**52,744.93**	**40,000.00**	**40,000.00**	**25,997.13**	**40,000.00**	**40,000.00**	**40,000.00**
244-96-49111 Bank Interest - Shf JUSTICE	264.43	500.00	500.00	436.90	500.00	500.00	500.00
Total Interest, Transfers & Loan Proceeds	**264.43**	**500.00**	**500.00**	**436.90**	**500.00**	**500.00**	**500.00**
Total Sheriff Justice Forfeiture Fund	**53,009.36**	**40,500.00**	**40,500.00**	**26,434.03**	**40,500.00**	**40,500.00**	**40,500.00**
244-31-202-53301 Training & Meetings-JUSTICE Forfeil	0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
Total Travel,Training,Dues & Subscriptions	**0.00**	**9,000.00**	**9,000.00**	**0.00**	**9,000.00**	**9,000.00**	**9,000.00**
Total Maintenance	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
244-31-202-55599 Other Supplies - Shf JUSTICE Forfeil	2,293.34	5,000.00	5,000.00	5,114.38	2,500.00	2,500.00	2,500.00
Total Supplies	**2,293.34**	**5,000.00**	**5,000.00**	**5,114.38**	**2,500.00**	**2,500.00**	**2,500.00**
244-31-202-56611 Equipment - Sheriff JUSTICE Forfeitt	58,994.68	21,500.00	21,500.00	2,446.76	10,750.00	10,750.00	10,750.00
Total Capital and Equipment	**58,994.68**	**21,500.00**	**21,500.00**	**2,446.76**	**10,750.00**	**10,750.00**	**10,750.00**
244-31-202-58899 Community Outreach - Shf.JUSTICE	384.57	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Line Item Detail							
Community Outreach - Base		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Total Grants	**384.57**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Sheriff Special Proj	**61,672.59**	**40,500.00**	**40,500.00**	**7,561.14**	**27,250.00**	**27,250.00**	**27,250.00**
244-31-207-55599 Other Supplies - Shf TREASURY Forfeiture			0.00	0.00	2,500.00	2,500.00	2,500.00
Total Supplies			**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**
244-31-207-56611 Equipment - Sheriff TREASURY Forfeiture			0.00	0.00	10,750.00	10,750.00	10,750.00
Total Capital and Equipment			**0.00**	**0.00**	**10,750.00**	**10,750.00**	**10,750.00**
244-31-207-58899 Community Outreach -Shf.TREASURY Forfeit			0.00	0.00	2,500.00	2,500.00	2,500.00
Total Grants			**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**
Total Sheriff Special Proj			**0.00**	**0.00**	**15,750.00**	**15,750.00**	**15,750.00**
Total Sheriff Justice Forfeiture Fund	**61,672.59**	**40,500.00**	**40,500.00**	**7,561.14**	**43,000.00**	**43,000.00**	**43,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
247-92-48351 POST Commission-Dept of Public Safety	3,358.20	7,000.00	7,000.00	4,047.93	7,000.00	7,000.00	7,000.00
Total Other Revenue	**3,358.20**	**7,000.00**	**7,000.00**	**4,047.93**	**7,000.00**	**7,000.00**	**7,000.00**
Total Sheriff POST Commission Fund	**3,358.20**	**7,000.00**	**7,000.00**	**4,047.93**	**7,000.00**	**7,000.00**	**7,000.00**
247-31-202-53301 Training & Meetings - POST	2,408.18	7,000.00	7,000.00	59.15	7,000.00	7,000.00	7,000.00
Total Travel,Training,Dues & Subscriptions	**2,408.18**	**7,000.00**	**7,000.00**	**59.15**	**7,000.00**	**7,000.00**	**7,000.00**
Total Sheriff Special Proj	**2,408.18**	**7,000.00**	**7,000.00**	**59.15**	**7,000.00**	**7,000.00**	**7,000.00**
Total Sheriff POST Commission Fund	**2,408.18**	**7,000.00**	**7,000.00**	**59.15**	**7,000.00**	**7,000.00**	**7,000.00**

Account Number	2021 Actual	2022 Requested	2022 Budget	2022 YE Est	2023 Requested	2023 Recomm.	2023 Approp.
248-91-48356 Sheriff's Revolving Receipts	181,134.00	180,000.00	180,000.00	23,760.00	180,000.00	180,000.00	180,000.00
248-96-48196 Sale of Surplus Property - Shf Revolving	6,260.00	0.00	0.00	0.00	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	220.00	480.00	480.00	210.00	480.00	480.00	480.00
Total Other Revenue	**187,614.00**	**180,480.00**	**180,480.00**	**23,970.00**	**180,480.00**	**180,480.00**	**180,480.00**
248-95-49111 Bank Interest - Shf Revolving	339.05	300.00	300.00	933.36	300.00	300.00	300.00
Total Interest, Transfers & Loan Proceeds	**339.05**	**300.00**	**300.00**	**933.36**	**300.00**	**300.00**	**300.00**
Total Sheriff's Revolving Fund	**187,953.05**	**180,780.00**	**180,780.00**	**24,903.36**	**180,780.00**	**180,780.00**	**180,780.00**
248-31-202-51102 Salary - Sheriff Revolving	57,230.09	58,822.40	62,618.40	62,823.04	69,094.72	71,611.52	71,758.12
Line Item Detail							
Adjust Clerk I Grades from 7 to 8 (Incl S&B)					**5,633.92**	**0.00**	0.00
Additional requested funding					0.00	5,633.92	5,322.92
6557-001 CLERK I		30,305.60	32,250.40		33,155.20	34,455.20	34,455.20
6557-004 CLERK I		28,516.80	30,368.00		30,305.60	31,522.40	31,980.00
248-31-202-51115 Salary - Sheriff Revolving Overtime			0.00	1,017.58	0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	4,216.71	4,499.92	4,790.31	4,734.53	4,854.75	5,047.28	5,082.29
248-31-202-51211 LAGERS - Sheriff Revolving	4,807.38	4,646.97	4,946.85	5,042.87	4,569.17	4,750.38	4,783.33
248-31-202-51221 Group Insurance - Sheriff Revolving	17,900.20	19,000.80	19,000.80	21,493.79	23,602.44	23,602.44	23,602.44
248-31-202-51301 Worker's Compensation - Sheriff Rev	74.27	88.24	93.93	98.36	0.00	0.00	0.00
Total Salaries and Benefits	**84,228.65**	**87,058.33**	**91,450.29**	**95,210.17**	**102,121.08**	**105,011.62**	**105,226.18**
248-31-202-52226 Mobile Communication Sheriff Revol	2,506.10	2,880.72	2,880.72	235.63	2,880.72	2,880.72	2,880.72
Total Contractual	**2,506.10**	**2,880.72**	**2,880.72**	**235.63**	**2,880.72**	**2,880.72**	**2,880.72**
248-31-202-53301 Training & Meetings - Sheriff Revolvi	268.46	1,000.00	1,000.00	205.20	1,000.00	1,000.00	1,000.00
Total Travel,Training,Dues & Subscriptions	**268.46**	**1,000.00**	**1,000.00**	**205.20**	**1,000.00**	**1,000.00**	**1,000.00**
248-31-202-54401 Repair & Maintenance - Sheriff Revol	2,146.00	6,997.85	6,997.85	2,495.15	6,997.85	6,997.85	6,997.85
Line Item Detail							
Elliott Data Systems CCW Laminator Service Contract (Annual)		2,146.00	2,146.00		2,146.00	2,146.00	2,146.00
Livescan Safran Morpho Trak Agreement		4,851.85	4,851.85		4,851.85	4,851.85	4,851.85
Total Maintenance	**2,146.00**	**6,997.85**	**6,997.85**	**2,495.15**	**6,997.85**	**6,997.85**	**6,997.85**
248-31-202-55588 Firing Range Supplies-Sheriff Revolv	0.00	200.00	200.00	0.00	200.00	200.00	200.00
248-31-202-55599 Other Supplies - Sheriff Revolving	2,714.46	8,000.00	8,000.00	282.00	8,000.00	8,000.00	8,000.00
Line Item Detail							
Other Supplies - Base		8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
Total Supplies	**2,714.46**	**8,200.00**	**8,200.00**	**282.00**	**8,200.00**	**8,200.00**	**8,200.00**
248-31-202-56611 Equipment - Sheriff Revolving	0.00	35,000.00	35,000.00	2,029.20	49,111.50	49,111.50	49,111.50
Line Item Detail							
CCW Capital Base		35,000.00	35,000.00		40,000.00	40,000.00	40,000.00
CP80 Plus Card Printer for CCW (Replacing EOL)					9,111.50	9,111.50	9,111.50
Total Capital and Equipment	**0.00**	**35,000.00**	**35,000.00**	**2,029.20**	**49,111.50**	**49,111.50**	**49,111.50**
248-31-202-57701 Criminal Check CCW - Revolving Fu	15,205.50	16,250.00	16,250.00	9,667.20	16,250.00	16,250.00	16,250.00
248-31-202-57702 Concealed Carry Permit System CCF	15,090.00	13,910.00	13,910.00	3,552.00	13,910.00	13,910.00	13,910.00
Total Other	**30,295.50**	**30,160.00**	**30,160.00**	**13,219.20**	**30,160.00**	**30,160.00**	**30,160.00**
Total Sheriff Special Proj	**122,159.17**	**171,296.90**	**175,688.86**	**113,676.55**	**200,471.15**	**203,361.69**	**203,576.25**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
248-14-521-51301 Worker's Compensation - Sheriff Revolving				0.00	104.99	109.15	109.91
Total Salaries and Benefits				**0.00**	**104.99**	**109.15**	**109.91**
Total Contractual			**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total County Operations			**0.00**	**0.00**	**104.99**	**109.15**	**109.91**
Total Sheriff's Revolving Fund	**122,159.17**	**171,296.90**	**175,688.86**	**113,676.55**	**200,576.14**	**203,470.84**	**203,686.16**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
249-91-48127 Election Expenses	358,756.30	650,000.00	650,000.00	1,032,465.00	400,000.00	400,000.00	400,000.00
Total Other Revenue	**358,756.30**	**650,000.00**	**650,000.00**	**1,032,465.00**	**400,000.00**	**400,000.00**	**400,000.00**
Total Special Election Fund	**358,756.30**	**650,000.00**	**650,000.00**	**1,032,465.00**	**400,000.00**	**400,000.00**	**400,000.00**
249-11-282-55507 Election Expense - Special Election	361,343.86	650,000.00	650,000.00	822,991.00	400,000.00	400,000.00	400,000.00
Total Supplies	**361,343.86**	**650,000.00**	**650,000.00**	**822,991.00**	**400,000.00**	**400,000.00**	**400,000.00**
Total Elections	**361,343.86**	**650,000.00**	**650,000.00**	**822,991.00**	**400,000.00**	**400,000.00**	**400,000.00**
Total Special Election Fund	**361,343.86**	**650,000.00**	**650,000.00**	**822,991.00**	**400,000.00**	**400,000.00**	**400,000.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
251-92-46513 MO - Elections Administration Efficiency	41,350.24	40,000.00	40,000.00	41,350.24	36,874.24	36,874.24	36,874.24
Total State Revenue	**41,350.24**	**40,000.00**	**40,000.00**	**41,350.24**	**36,874.24**	**36,874.24**	**36,874.24**
251-91-48127 Election Services Receipts	147,214.59	384,981.00	384,981.00	187,361.00	291,540.00	291,540.00	291,540.00
Total Other Revenue	**147,214.59**	**384,981.00**	**384,981.00**	**187,361.00**	**291,540.00**	**291,540.00**	**291,540.00**
251-91-49111 Bank Interest - Election Services	1,392.98	750.00	750.00	2,342.00	5,000.00	5,000.00	5,000.00
Total Interest, Transfers & Loan Proceeds	**1,392.98**	**750.00**	**750.00**	**2,342.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Election Services Fund	**189,957.81**	**425,731.00**	**425,731.00**	**231,053.24**	**333,414.24**	**333,414.24**	**333,414.24**
251-11-282-52201 Contract Services - Election Services	2,301.06	10,000.00	10,000.00	10,000.00	4,500.00	4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	3,816.13	7,750.00	7,750.00	5,060.00	7,750.00	7,750.00	7,750.00
Total Contractual	**6,117.19**	**17,750.00**	**17,750.00**	**15,060.00**	**12,250.00**	**12,250.00**	**12,250.00**
251-11-282-53301 Training & Meetings - Election Servic	7,547.66	8,500.00	8,500.00	3,846.00	8,500.00	8,500.00	8,500.00
251-11-282-53306 Dues & Subscriptions - Election Serv	1,335.00	2,000.00	2,000.00	3,660.00	2,000.00	2,000.00	2,000.00
Total Travel,Training,Dues & Subscriptions	**8,882.66**	**10,500.00**	**10,500.00**	**7,506.00**	**10,500.00**	**10,500.00**	**10,500.00**
251-11-282-54401 Repair & Maintenance - Election Sen	85,720.00	35,000.00	35,000.00	39,780.00	85,720.00	85,720.00	85,720.00
Total Maintenance	**85,720.00**	**35,000.00**	**35,000.00**	**39,780.00**	**85,720.00**	**85,720.00**	**85,720.00**
251-11-282-55501 Office Supplies - Election Services	1,670.97	100.00	100.00	7,249.00	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Services	6,117.16	32,187.00	32,187.00	13,816.00	10,000.00	10,000.00	10,000.00
Total Supplies	**7,788.13**	**32,287.00**	**32,287.00**	**21,065.00**	**10,100.00**	**10,100.00**	**10,100.00**
251-11-282-56611 Office Equipment - Election Services	4,734.14	5,000.00	5,000.00	2,500.00	4,000.00	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Servi	47,104.10	185,000.00	185,000.00	72,660.00	81,953.00	81,953.00	81,953.00
Line Item Detail							
Payment on poll pads		56,083.00	56,083.00		0.00	0.00	0.00
Payment on Voting Equipment Lease		46,964.00	46,964.00		0.00	0.00	0.00
(21) Express Voting		71,953.00	71,953.00		71,953.00	71,953.00	71,953.00
(21) Scanners		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Total Capital and Equipment	**51,838.24**	**190,000.00**	**190,000.00**	**75,160.00**	**85,953.00**	**85,953.00**	**85,953.00**
251-11-282-58811 Center for Technology Grant	126,147.10	0.00	0.00	0.00	0.00	0.00	0.00
Total Grants	**126,147.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Elections	**286,493.32**	**285,537.00**	**285,537.00**	**158,571.00**	**204,523.00**	**204,523.00**	**204,523.00**
Total Election Services Fund	**286,493.32**	**285,537.00**	**285,537.00**	**158,571.00**	**204,523.00**	**204,523.00**	**204,523.00**

Account Number	2021 *Actual*	2022 *Requested*	2022 *Budget*	2022 *YE Est*	2023 *Requested*	2023 *Recomm.*	2023 *Approp.*
252-96-49100 Transfers from/to Other Funds				22,500.00	20,000.00	20,000.00	20,000.00
Total Interest, Transfers & Loan Proceeds				**22,500.00**	**20,000.00**	**20,000.00**	**20,000.00**
Total PA Contingency Fund				**22,500.00**	**20,000.00**	**20,000.00**	**20,000.00**
252-23-182-52258 Witness/Trial Exp - PA Contingency Fund				12,009.73	20,000.00	20,000.00	20,000.00
Total Contractual				**12,009.73**	**20,000.00**	**20,000.00**	**20,000.00**
Total Pros. Atty Special Proj				**12,009.73**	**20,000.00**	**20,000.00**	**20,000.00**
Total PA Contingency Fund				**12,009.73**	**20,000.00**	**20,000.00**	**20,000.00**

GREENE COUNTY MISSOURI

1833

SALUS POPULI SUPREMA LEX ESTO