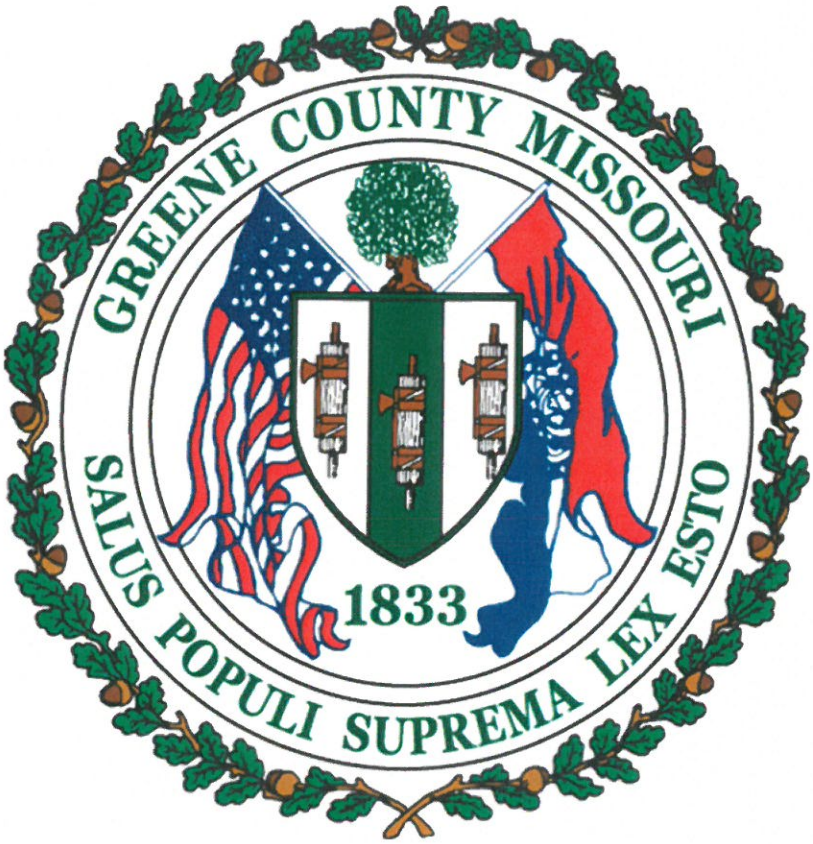
2021 Budget

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

General Revenue II – Fund 102

Road & Bridge – Fund 201

Assessment – Fund 202

Real Property – Fund 203

E911 – Fund 204

LEST I – Fund 206

Parks – Fund 207

LEST II – Fund 216

Other Funds

- Sewer District – Fund 205
- Senior Board – Fund 208
- 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 15, 2021

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 19 posted public meetings consisting of a meeting on August 14, 2020 with the Circuit Courts, a requested budget presentation on September 25, 2020, a recommended budget presentation on November 13, 2020, five Office/Department meeting sessions between November 17, 2020 and November 20, 2020, ten Commission decision sessions between December 02, 2020 and December 09, 2020, and a duly advertised public hearing on the proposed final budget on January 15, 2021;

WHEREAS, the Greene County Commission considered the 2021 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2021 be set at $.1236 per $100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for $6,512,902.00. This revenue is a portion of anticipated revenues of $47,039,491.40 plus anticipated savings in budget of $837,787.49 plus prior year surplus of $253,700.00 less net transfers out of $4,309,353.33 should generate $43,821,625.56, available for appropriation in 2021.

IT IS FURTHER ORDERED, adjudged and decreed that $43,408,712.30 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, of the $28,607,299.54 anticipated revenues less net transfers out of $9,396,571.05 plus prior year surplus of $5,905,649.36, $25,116,377.85 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue II Fund, Fund 102.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2021 be set at $.1236 per $100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for $6,512,902.00. This revenue is a portion of anticipated revenues of $32,178,270.00 less net transfers out of $106,050.00 plus

anticipated savings of $965,350.00 should generate $32,896,438.91, available for appropriation in 2021.

IT IS FURTHER ORDERED, adjudged and decreed that $32,517,255.90 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 $2,385,152.00 anticipated revenues; $2,385,152.00 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 prior year surplus of $2,900,000.00 plus transfers in of $87,135,128.00; $76,930,609.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the $7,263,000.00 anticipated revenues less transfers out of $3,000.00; $6,970,624.44 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 $51,132.83 anticipated revenues plus projected savings of $262,868.00 less transfers out of $25,371.87, $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 $14,775,892.97 anticipated revenues plus anticipated savings in budget of $10,557.56 plus transfers in of $1,401,317.59, $16,187,768.12 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax I (LEST I) Fund, Fund 206.

IT IS FURTHER ORDERED, of the $14,086,000.00 anticipated revenues less transfers out of $546,542.48, $13,539,457.52 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 $2,677,000.00 anticipated revenues plus prior surplus of $300,000.00; $2,977,000.00 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 $7,471,891.12 anticipated, $7,378,334.89 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax II (LEST II) Fund, Fund 216.

IT IS FURTHER ORDERED, of the $46,100.00 anticipated revenues, $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 $18,297.64 anticipated revenues plus prior surplus of $6,522.36 less transfers out of $12,300.00; $12,520.00 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 $7,500.00 anticipated revenues, $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 $200.00 anticipated revenues, $200.00 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 $51,415.00 anticipated, $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 $586,699.00 anticipated revenues, $563,107.50 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 $2,500.00 anticipated revenues, $2,500.00 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 $15,000.00 anticipated revenues, $15,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the $10,000.00 anticipated revenues, $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 $3,840.00 anticipated revenues, $250.00 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 $4,830,500.00 anticipated revenues, $4,830,500.00 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 $88,299,364.00 anticipated revenues less net transfers out of $74,032,256.86, $11,772,421.50 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 $2,529,000.00 anticipated, $2,529,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the $15,079,580.00 anticipated revenues; $15,079,580.00 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 $374,500.00 anticipated revenues plus prior year surplus of $207,500.00, $582,000.00 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 $84,700.00 anticipated revenues, $34,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office Fund, Fund 224.

IT IS FURTHER NOTED, of the $633,000.00 anticipated revenues plus prior year surplus of $56,594.06, $689,594.06 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 $2,000.00; $2,000.00 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 $382,500.00 anticipated revenues plus prior year surplus of $385,455.64 less transfers out of $155,000.00; $612,955.64 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the $25,750.00 anticipated revenues plus prior year surplus of $6,485.49; $32,235.49 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 $15,750.00 anticipated revenues plus prior year surplus of 8,250.00; $24,000.00 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 $161,200.00 anticipated revenues plus prior year surplus of $193,900.00; $355,100.00 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 transfers in of $50,000.00; $49,999.52 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, $40,500.00 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, $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 $125,780.00 anticipated revenues, $125,709.92 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, $400,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

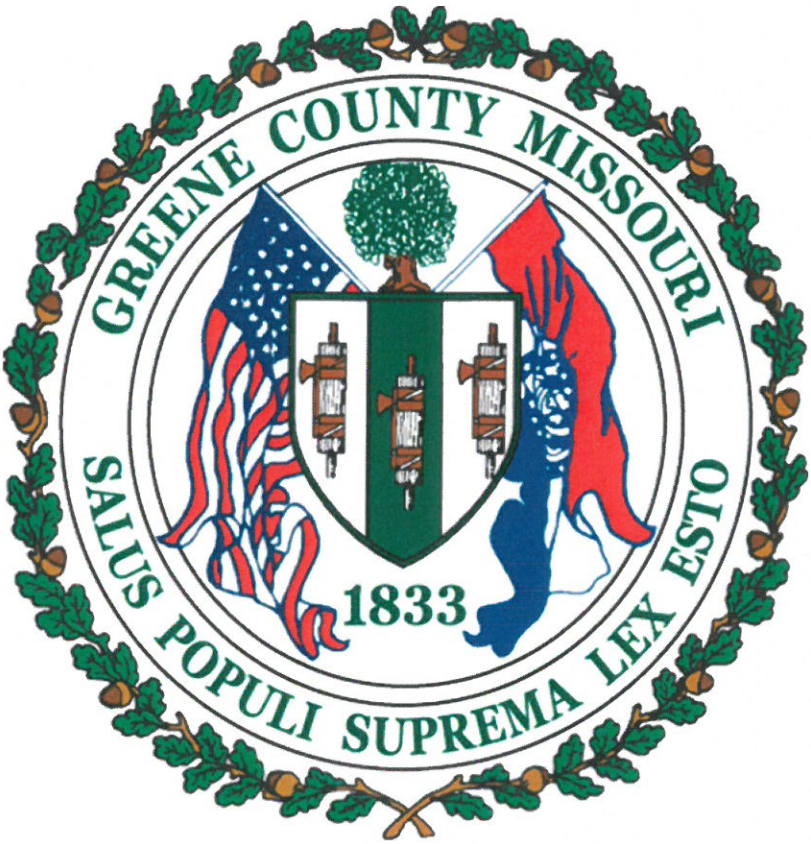
IT IS FURTHER NOTED, of the $143,910.00 anticipated revenues plus prior year surplus of $12,837.00, $156,747.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

Done this 15th day of January, 2021 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

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

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 offers annual budget training and distributes budget instructions and information to Officeholders and Department Heads.

- **July and August:** Officeholders and Department Heads review distributed information and complete requests.

- **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.)

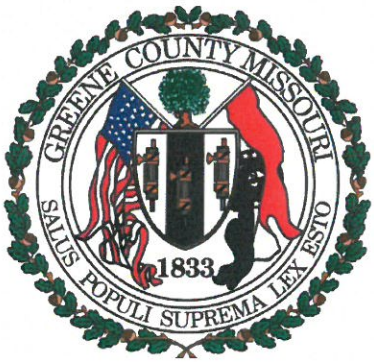
History of Greene County, Missouri and Seal

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.



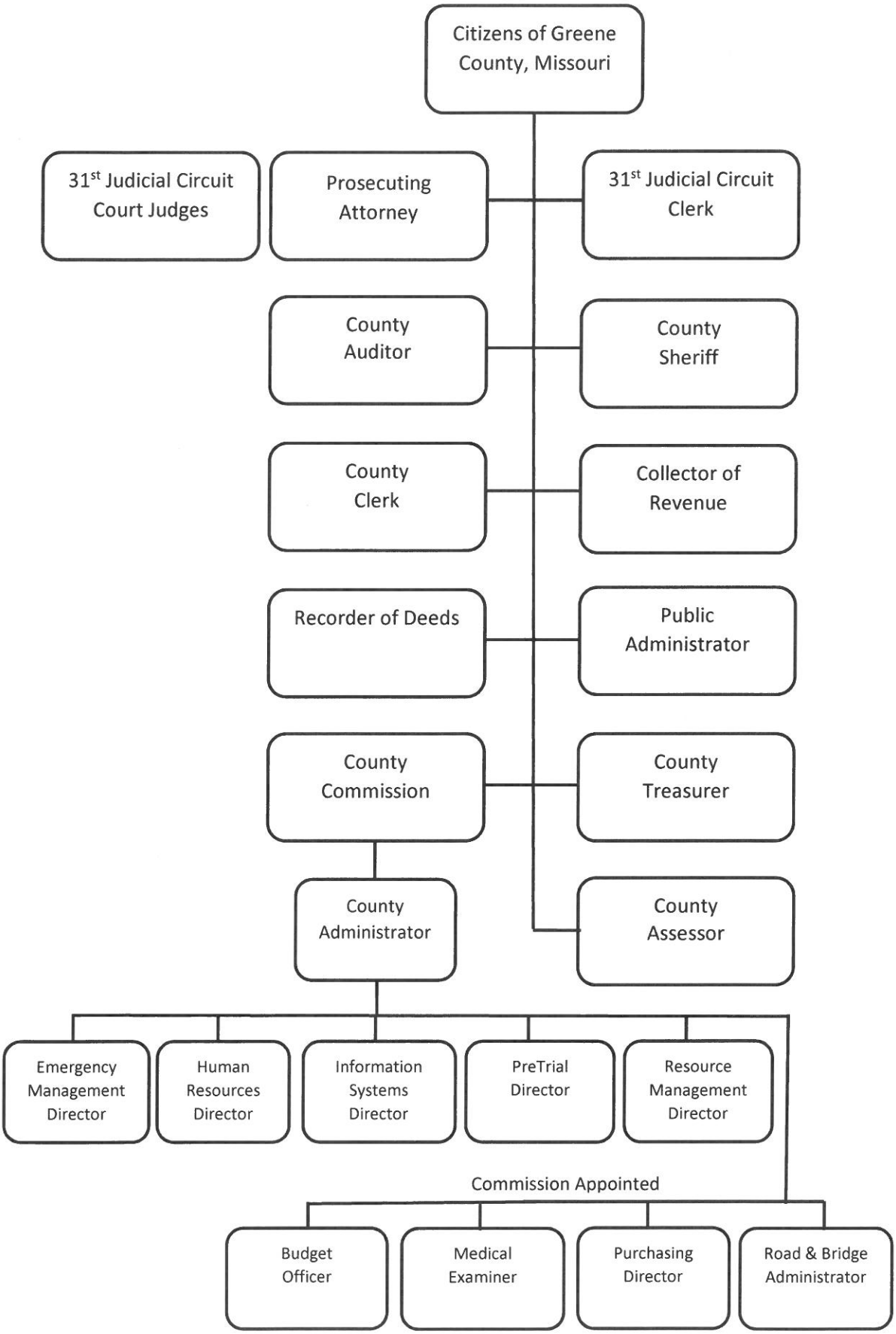
Mission Statement

"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
- $5,204,806,790 assessed valuation
- Covers 433,829 acres (677.86 square miles)
- 1,250 miles of road
- 220 bridge structures of 20' or more
- 678 bridge structures under 20'
- 1,009 platted subdivisions
- 13 elected officials providing administrative services, law enforcement, and judicial services
- 12 judges and six court commissioners providing judicial services

ASSESSOR – Rick Kessinger

- 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 – Tom Barr

- 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 – Leah Betts

- 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 Courts	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	Judicial Court	417-868-4040
Jail	Justice Center	417-868-4048
Ozarks Headwaters Recycling & Materials Management District	Historic Courthouse	417-868-4197
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
Greene County Historic Courthouse	940 N. Boonville Ave
Juvenile, GCYA (Former Admin Building)	933 N. Robberson Ave
Greene County Archives and Record Center	1126 N. Boonville Ave
Judicial Courthouse	1010 N. Boonville Ave
Justice Center	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.
Road and Bridge	2065 N. Clifton

Greene County Campus
Springfield, MO

Bob Dixon
Presiding Commissioner

Harold Bengsch
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

October 22, 2020

Officeholders
Department Heads
Employees

2021 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT

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

New Year's Day	Friday, January 1, 2021
Martin Luther King, Jr. Day	Monday, January 18, 2021
Lincoln Day	Friday, February 12, 2021
Washington's Birthday	Monday, February 15, 2021
Truman Day	Friday, May 7, 2021
Memorial Day	Monday, May 31, 2021
Independence Day	Monday, July 5, 2021
Labor Day	Monday, September 6, 2021
Columbus Day	Monday, October 11, 2021
Veterans Day	Thursday, November 11, 2021
Thanksgiving Day	Thursday, November 25, 2021
Day After Thanksgiving	Friday, November 26, 2021
Christmas Day	Friday, December 24, 2021
New Year's Day	Friday, December 31, 2021

Bob Dixon
Presiding Commissioner

Harold Bengsch
Commissioner District 1

John C. Russell
Commissioner District 2

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

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 15, 2021

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 2021 Annual Budget for your approval. The 2021 Recommended Budget has been amended under your direction, following 19 public hearings and discussions. Total appropriations amount to $265,666,181 with estimated total revenues of $270,419,146. The overall difference is a surplus of revenues of $4,752,965. In addition, the Budget Office estimates another $5,084,734 in savings from budgeted appropriations in the 2021 budget. The countywide financials are projected to finish 2021 with a $9,837,699 increase to cash and cash equivalent balances.

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 place the County in a better position at the end of 2021. The planned spend down in general revenue Fund 102 cash balance (spending beyond current-year projected revenues) is chiefly due to savings from previous period budgets being used.

In general, last year's Financial Condition comments discussed the stability added from the 2017-approved sales tax, the ability to address the jail capacity concerns, the financing plans for the upcoming year, and a statement that the decisions made in 2020 will have an impact on the County for the next 25 years. The final comment was related to the decision on the final cost of the Sheriff's Office/Jail project and the results of a campus master planning process.

In June of 2019, Commission decided on a budget of $150,000,000 for the Sheriff's Office/Jail project. This decision was based on a change in location and scope of the original project. The anticipated cost for the project more than doubled, but was justified by a commitment by the Sheriff to find $97,000,000 in salary savings over the 20 years of the planned resolution related to the 2017-approved tax. Commission approved cost estimates, provided by the contractor, finalizing the guaranteed maximum price on March 24, 2020. These estimates were within the previously approved project budget. The County is currently planning to issue a bond by March of 2021 to finish the funding of the Sheriff's Office/Jail project. The bond is estimated to be up to

$90,000,000. Due to the COVID-19 pandemic, campus master planning did not occur in 2020 and is now expected to occur in 2021.

The County is currently operating under three long-term planning documents: 1) A **LEST II Final Projections** document last revised in 2013. This document outlines 10-year guidance for the Law Enforcement Sales Tax approved by voters in 2012. 2) The **October 2, 2017 Resolution** establishes the priorities for the 2017-approved General Revenue Sales Tax and has an attached 20-year financial plan. This plan was last revised in June of 2019. 3) The **Sustainable Personnel Cost Plan** was enacted at the end of 2017 for General Revenue Fund 101. This plan outlines the 20-year funding for a salary restructure and a system for modest, ongoing pay increases.

The County is initiating a comprehensive long-term, publicly transparent, planning process from February 2021 through August 2021. This process will develop new long-term financial plans for the general revenue and law enforcement sales tax funds. The LEST II Final Projections document is nearing its end-of-life and operations have changed substantially since the plan was developed. The October 2, 2017 Resolution needs to be updated due to the changes in the main project's size and scope and the offsetting reduction in salaries. In addition, the major planned financing vehicles (bonds) will be finalized. The assumptions in the Sustainable Personnel Cost Plan need to be adjusted. The rate of vacancy has reduced greatly with the initiation of the salary restructure and ongoing pay increases. While reduced turnover is seen as a benefit to the costs of rehiring and training, the plan currently estimates a higher rate of salary and benefit savings from vacancy than is being experienced. Additional challenges to be addressed include development of a replacement ladder for vehicles and technology. The budget department and leadership support a proactive approach to financial planning to ensure that the County remains financially viable in future years.

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, 2020. The Requested Budget was presented at a public hearing to the Commission on September 25, 2020. The Recommended Budget was presented at a public hearing to the Commission on November 13, 2020. 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 ten public meetings, to increase or decrease the Recommended Budget have been included in this adopted budget as authorized by RSMo 50.610. A final public hearing was held on January 15, 2021 to review the final decisions. The 2021 budget process included 19 public meetings.

Economic Outlook

The Springfield MSA unemployment rate was 3.7% as of October 2020, compared to 3.0% in October of 2019. In comparison, the October 2020 unemployment rate for Missouri was 4.6%. Unemployment for the Springfield MSA peaked in April of 2020 at 9.7% while the weighted average rate for 2019 was 2.8%. While the local jobs market is still in recovery mode, Sales Tax receipts are outpacing 2020 budget estimates. Sales tax receipts, through November processing, are up 2.21% compared to 2019. The COVID-19 pandemic did negatively affect sales tax activities in March, April, and May; however, activities in the remaining months have compensated for these months. The County has not been able to determine the impact of stimulus checks or unemployment supplements on this activity. While the federal government is currently in negotiations for additional stimulus and supplements, this budget includes a 1.5% increase above the estimated level of 2020 sales tax receipts.

Revenue Projections and Assumptions

Total revenues for the 2021 Budget are projected to increase from 2020 Budget by 0.94% or 6,851,509.65 for the following major operating funds: General Revenue I, General Revenue II, Road & Bridge, Assessment, E-911, LEST I, Parks, and LEST II. This net increase is primarily due to a $3,042,000 increase in Sales Tax which out-performed budget in 2020 and is projected to increase 1.5% in 2021. Tax revenues comprise 77% of the revenue for the major operating funds and sales tax specifically represents 65%. In addition, Federal inmate boarding of inmates revenue is projected to increase $2,920,000. The 2020 budget was based on a daily average of 200 Federal prisoners, while the 2021 budget is based on a daily average of 300 Federal prisoners. While this increase is a positive factor for the County, it comes with increased personnel and operating costs and a significant commitment to site preparation expenses and temporary facility rental to increase the capacity of the County jail. The remaining significant increase is $800,634 in real estate property tax. The Road & Bridge Fund accounts for 80% of the real estate property increase after being under budgeted in 2020.

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 $29.32 million in 2021. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately $14.66 million. Due to provisions in the State law that 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% or $9.30 million is estimated to be distributed to the area municipalities of Greene County. The remaining 37% or $5.36 million will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff Office, Jail, and maintenance of the two-way radio system. The County's share of the LEST I tax is not sufficient to provide full funding for operations promised to voters. The County's General fund will be required to transfer approximately $1.40 million to help fund operations in the 2021 Budget and many of the activities promised to be funded by this tax are now funded directly by General Revenue Fund 101.

- Parks Sales Tax – In 2001, voters authorized a one-eighth cent sales tax to provide funding for parks capital projects and maintenance. In 2021, the 2001 Parks Sales Tax is estimated to generate $7.04 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 $7.04 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 $7.04 million in revenue in 2021. 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 $7.33 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 details 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. 2021 will have $575,000 added to reserves and every year thereafter will have an increase of reserves between $575,000 and $705,000 depending on revenue projections. In addition, this tax provides a replacement source of funding for environmental projects that was lost in 2012. The tax also provides for funding needed infrastructure for a more efficient criminal justice system, including increasing jail capacity. This tax is subject to the domestic utility exception. The estimated level of revenue is $28,172,000 for 2021.

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 2021 budget. Total appropriations for 2021 General Revenue funds are $68,525,090. Capital items total $2,694,589, projected unspent contingency totals $2,270,000, and projected budget savings from court order and small office vacancy is $837,787. Net operating expenditures is estimated at $62,722,713. The needed cash reserve is $15,680,678 and the expected ending cash balance is $21,472,851 for 1.4 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 <u>not</u> be met for the 2021 budget. The County was subject to a $507,000 settlement in 2020. Due to this incident, the liability reserve was used. The County's current intentions are to replenish the liability reserve over 2021 and 2022.*

Revenues

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

  Adherence: *This policy will be met for the 2021 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 2021 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 2021 budget.*

Operating Budget

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

  Adherence: *This policy will be met for the 2021 budget.*

- **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 2021 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 2021 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 officer holders, 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 19 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 2021 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
2021 APPROPRIATED BUDGET SUMMARY

FUND #	101	102	201	202	203
FUND DESCRIPTION	**General Revenue**	**General Revenue II**	**Road and Bridge**	**Assessment**	**Real Property Improvement**
Estimated Cash Bal., January 1, 2021	253,700.00	25,108,500.00	31,736,300.00	4,899,700.00	12,000,000.00
2021 Projected Receipts					
Taxes	23,196,584.00	28,172,000.00	23,184,170.00	0.00	0.00
Collector Commission	3,561,800.00	0.00	(98,000.00)	0.00	0.00
Licenses & Permits	1,386,609.00	0.00	27,500.00	0.00	0.00
Fees & Charges	1,955,405.00	0.00	12,000.00	451,000.00	0.00
Federal Revenue	340,854.00	0.00	3,323,000.00	0.00	0.00
State Revenue	2,427,430.38	50,299.54	2,745,000.00	302,997.00	0.00
Other Jurisdiction Revenue	463,527.02	200,000.00	2,164,500.00	1,553,000.00	0.00
Other Revenue	13,552,281.00	0.00	509,900.00	1,600.00	0.00
Interest & Loan Proceeds	155,001.00	185,000.00	310,200.00	76,555.00	0.00
Total Estimated Revenues	**47,039,491.40**	**28,607,299.54**	**32,178,270.00**	**2,385,152.00**	**0.00**
Net Transfers	**(4,309,353.33)**	**(9,396,571.05)**	**(106,050.00)**	**0.00**	**87,135,128.00**
Total Available	**42,983,838.07**	**44,319,228.49**	**63,808,520.00**	**7,284,852.00**	**99,135,128.00**
2021 Recommended Expenses					
Salaries and Benefits	32,321,433.44	11,276,502.58	8,843,726.75	1,784,783.80	0.00
Contractual	5,877,790.82	7,765,950.93	2,871,178.23	151,448.20	0.00
Travel,Training,Dues & Subscriptions*	783,438.78	76,519.38	483,000.00	53,740.00	0.00
Maintenance	1,229,333.77	368,176.90	380,590.60	236,060.00	0.00
Supplies	1,890,154.60	764,106.40	8,154,500.00	139,120.00	0.00
Capital and Equipment	284,467.55	2,410,121.66	10,818,910.32	20,000.00	76,930,609.00
Other	442,966.00	31,500.00	0.00	0.00	0.00
Grants	579,127.34	153,500.00	0.00	0.00	0.00
Contingency	0.00	2,270,000.00	965,350.00	0.00	0.00
Total Expenditures	**43,408,712.30**	**25,116,377.85**	**32,517,255.90**	**2,385,152.00**	**76,930,609.00**
Projected Savings	**837,787.49**	**2,270,000.00**	**965,350.00**	**0.00**	**0.00**
Balance, December 31, 2021	**412,913.26**	**21,472,850.64**	**32,256,614.10**	**4,899,700.00**	**22,204,519.00**
Current year change	**159,213.26**	(3,635,649.36)	520,314.10	0.00	10,204,519.00

GREENE COUNTY, MISSOURI
2021 APPROPRIATED BUDGET SUMMARY

204 E-911	206 Law Enforcement Sales Tax I	207 Park Sales Tax	216 Law Enforcement Sales Tax II	301 Bond Fund	Custodial & Discretionary	Total All Funds
1,652,000.00	0.00	0.00	505,100.00	2,900,000.00	10,063,026.95	90,475,526.95
7,043,000.00	14,658,000.00	14,086,000.00	7,329,000.00	100,000.00	20,912,181.00	141,378,067.83
0.00	0.00	0.00	0.00	0.00	0.00	3,421,800.00
0.00	0.00	0.00	0.00	0.00	0.00	1,414,109.00
175,000.00	0.00	0.00	0.00	0.00	1,374,650.00	3,968,055.00
0.00	0.00	0.00	0.00	0.00	0.00	3,663,854.00
0.00	117,892.97	0.00	133,891.12	0.00	122,454.00	5,899,965.01
0.00	0.00	0.00	0.00	0.00	0.00	4,381,027.02
2,500.00	0.00	0.00	5,000.00	0.00	3,046,921.64	17,158,202.64
42,500.00	0.00	0.00	4,000.00	88,199,364.00	128,445.00	89,134,065.00
7,263,000.00	**14,775,892.97**	**14,086,000.00**	**7,471,891.12**	**88,299,364.00**	**25,584,651.64**	**270,419,145.50**
(3,000.00)	**1,401,317.59**	**(546,542.48)**	**0.00**	**(74,032,256.86)**	**(117,300.00)**	**0.00**
8,912,000.00	**16,177,210.56**	**13,539,457.52**	**7,976,991.12**	**17,167,107.14**	**35,530,378.59**	**360,894,672.45**
5,362,741.00	6,641,986.88	0.00	6,820,950.90	0.00	10,139,027.84	83,191,153.19
249,544.00	54,440.00	20,000.00	137,544.08	0.00	765,607.36	17,911,503.62
36,300.00	0.00	0.00	181,927.69	0.00	142,100.00	1,759,525.85
868,419.00	194,247.24	0.00	45,025.02	0.00	579,467.73	3,901,320.26
25,350.00	0.00	0.00	20,695.37	0.00	3,300,018.20	14,295,844.57
210,270.44	0.00	0.00	157,191.83	30,000.00	3,444,103.00	94,569,041.80
0.00	9,297,094.00	13,519,457.52	15,000.00	11,742,421.50	5,254,125.00	40,305,164.02
0.00	0.00	0.00	0.00	0.00	2,587,550.00	5,979,277.34
218,000.00	0.00	0.00	0.00	0.00	0.00	3,753,350.00
6,970,624.44	**16,187,768.12**	**13,539,457.52**	**7,378,334.89**	**11,772,421.50**	**26,211,999.13**	**265,666,180.65**
418,000.00	**10,557.56**	**0.00**	**20,170.90**	**0.00**	**0.00**	**5,084,733.95**
2,359,375.56	**0.00**	**0.00**	**618,827.13**	**5,394,685.64**	**9,318,379.46**	**100,313,225.75**
707,375.56	0.00	0.00	113,727.13	2,494,685.64	(744,647.49)	9,837,698.80

Debt Service

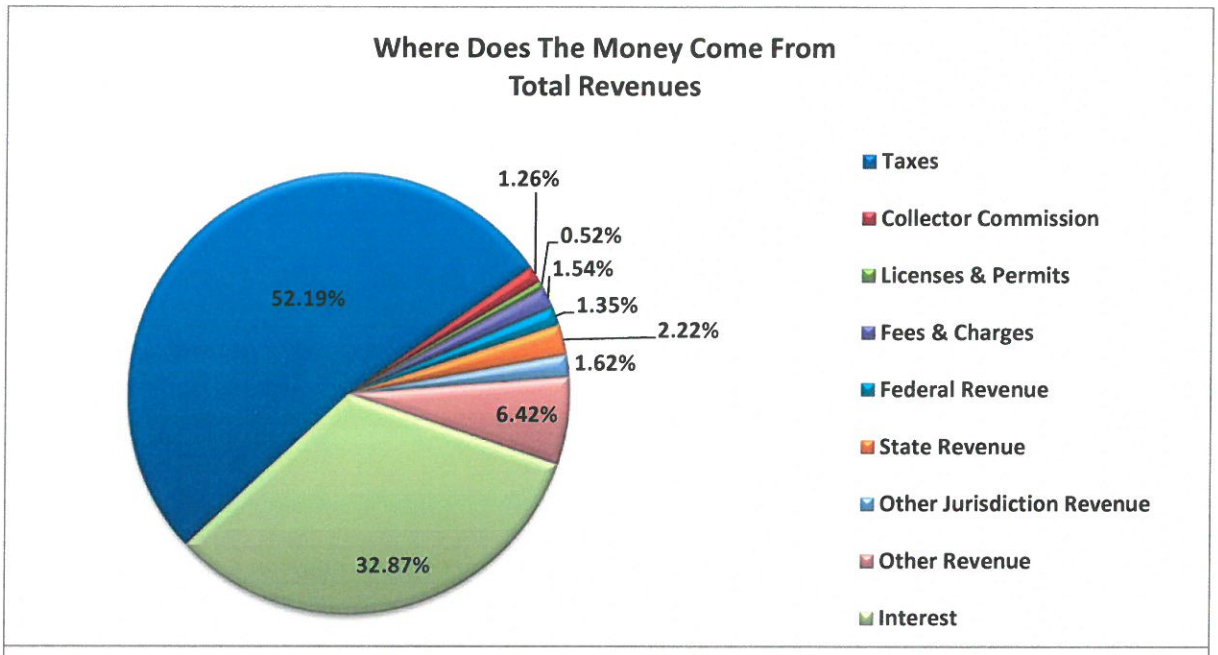
2021 Requirements:

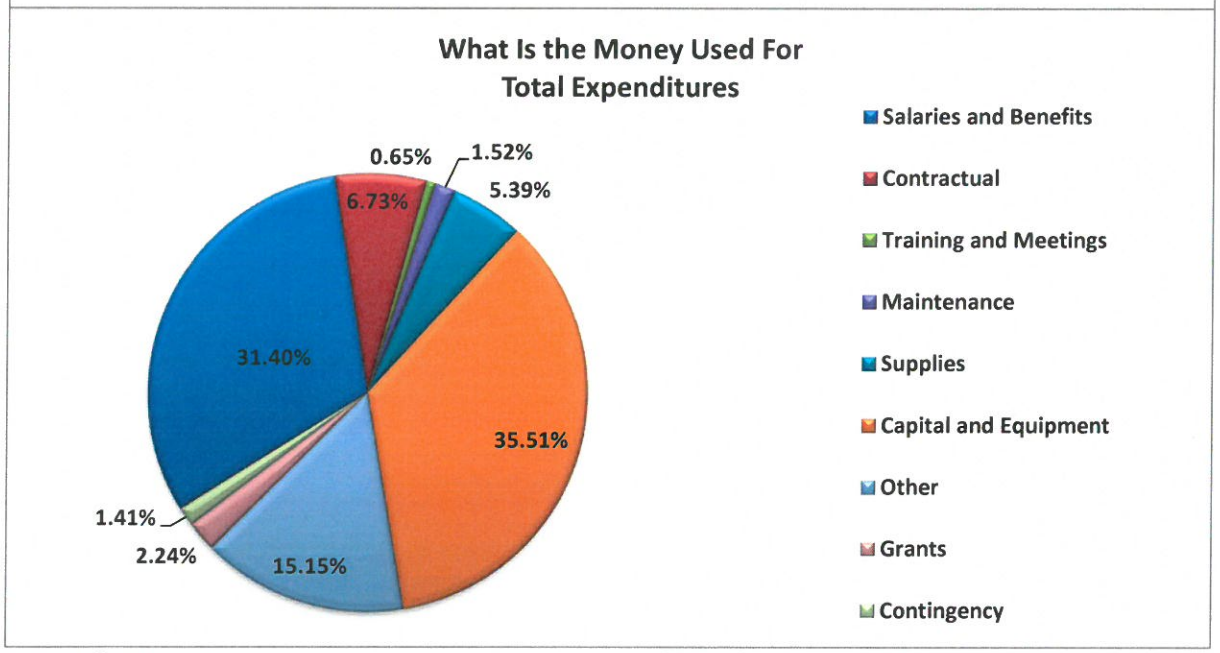
	Original Issue	Principal Outstanding January 1, 2021	Principal	Interest	Current Year Funding Source
Special Obligation County Building Refunding Bonds, Series 2020 (Public Safety Center & Morgue)	10,380,000	10,380,000	1,115,000	415,200	General Revenue
Special Obligation Parks Building Bonds, Series 2020A (Dan Kinney Park Project)	3,500,000	3,050,000	480,000	62,983	Park Sales Tax I - from Springfield portion
Total Special Obligation Bonds Payable	**13,880,000**	**13,430,000**	**1,595,000**	**478,183**	
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvemenet District Projects)	14,320,000	11,030,000	840,000	458,150	Tax Assessments, Property Sales, General Revenue
Total Limited Generall Obligation Bonds Payable	**14,320,000**	**11,030,000**	**840,000**	**458,150**	
Certificates of Participation, Series 2018 (Capital Projects) Operations Center, Sheriff's Office/Jail, Courts Renovation	64,470,000	58,120,000	3,230,000	2,437,725	General Revenue
Total Certificates of Participation	**64,470,000**	**58,120,000**	**3,230,000**	**2,437,725**	
Election Equipment Lease	766,890	310,814	153,261	8,703	General Revenue, Election Services Fund
Total Equipment Leases	**766,890**	**310,814**	**153,261**	**8,703**	
TOTAL DEBT SERVICE	**$ 93,436,890**	**$ 82,890,814**	**$ 5,818,261**	**$ 3,382,761**	

Note: The County anticipates offering a Certificates of Participation at a value up to $90,000,000 in the first quarter of 2021 to finish the construction of the Sheriff's Office/Jail project. No principal will be due in 2021 and General Revenue will be the source of repayment.

Financial Summaries

2021 Budget - All Funds



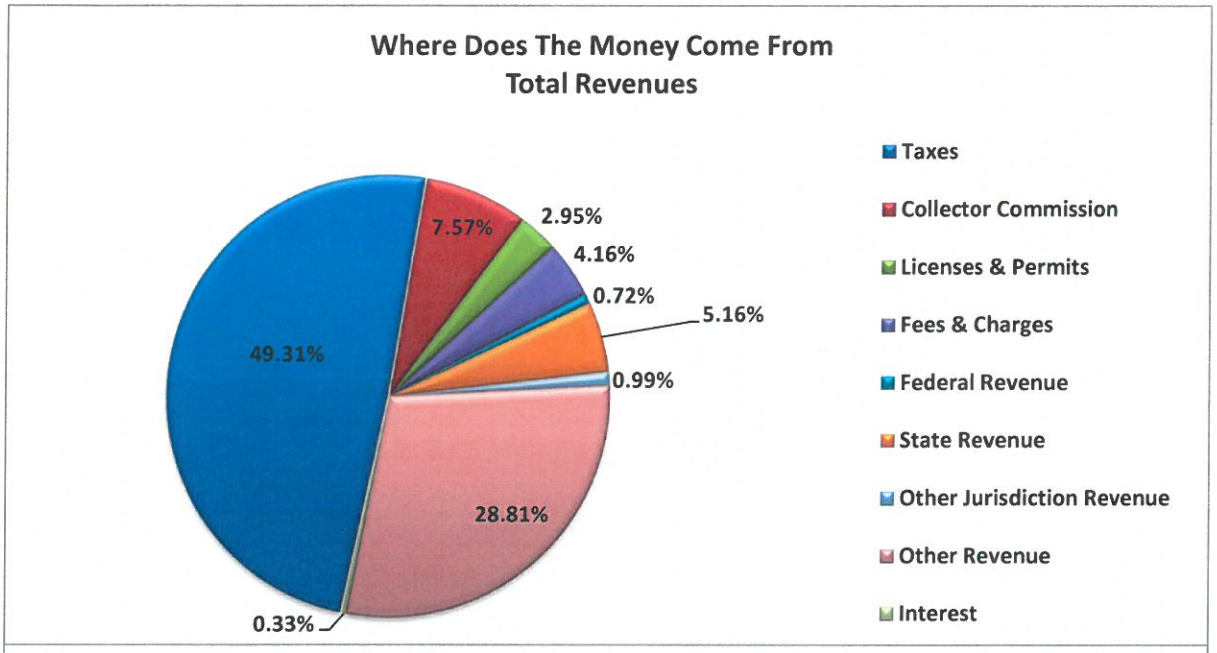


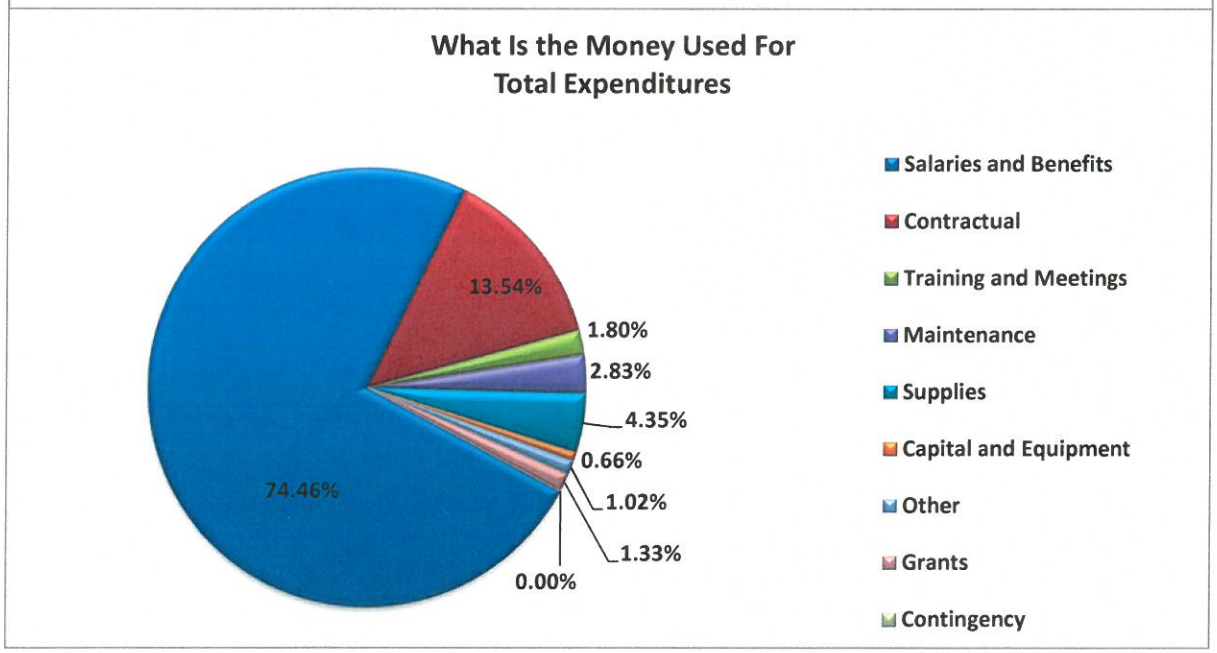
Where Does The Money Come From	
Taxes	$ 141,511,420
Collector Commission	3,421,800
Licenses & Permits	1,414,109
Fees & Charges	4,187,575
Federal Revenue	3,663,854
State Revenue	6,018,460
Other Jurisdiction Revenue	4,381,027
Other Revenue	17,400,646
Interest	89,134,135
Subtotal Revenues	271,133,026
Fund Balance Used For Operations	-
Total Revenues	$ 271,133,026

What Is The Money Used For	
Salaries and Benefits	$ 83,647,139
Contractual	17,918,225
Travel,Training,Dues & Subscriptions	1,744,126
Maintenance	4,052,209
Supplies	14,367,827
Capital and Equipment	94,584,733
Other	40,347,464
Grants	5,974,277
Contingency	3,753,350
Total	266,389,350

Financial Summaries

2021 Budget - General Fund I



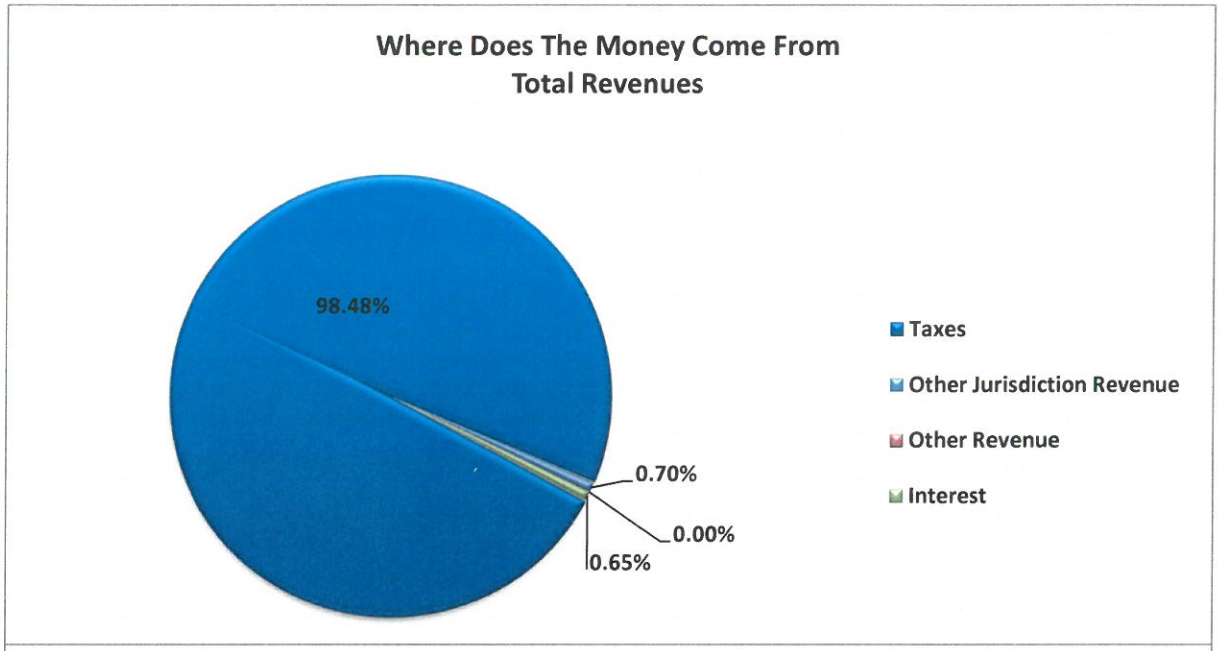


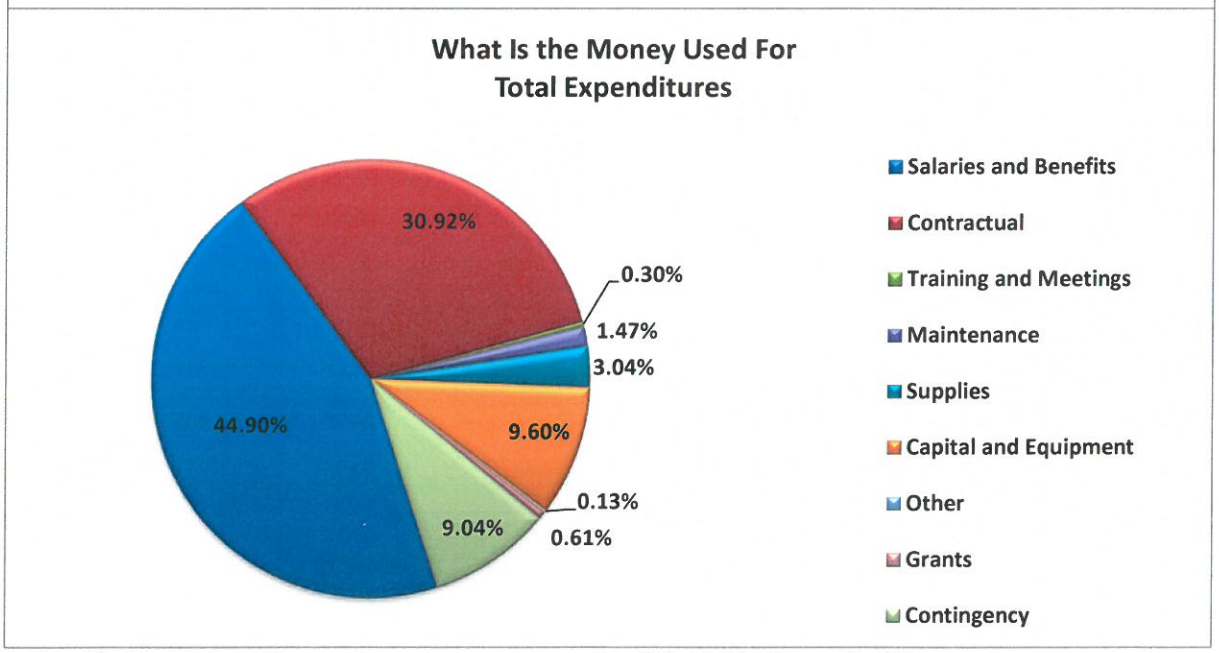
Where Does The Money Come From	
Taxes	$ 23,196,584
Collector Commission	3,561,800
Licenses & Permits	1,386,609
Fees & Charges	1,955,405
Federal Revenue	340,854
State Revenue	2,427,430
Other Jurisdiction Revenue	463,527
Other Revenue	13,552,281
Interest	155,001
Subtotal Revenues	47,039,491
Fund Balance Used For Operations	-
Total Revenues	$ 47,039,491

What Is The Money Used For	
Salaries and Benefits	$ 32,321,433
Contractual	5,877,791
Travel,Training,Dues & Subscriptions	783,439
Maintenance	1,229,334
Supplies	1,890,155
Capital and Equipment	284,468
Other	442,966
Grants	579,127
Contingency	-
Total	$ 43,408,712

Financial Summaries

2021 Budget - General Fund II



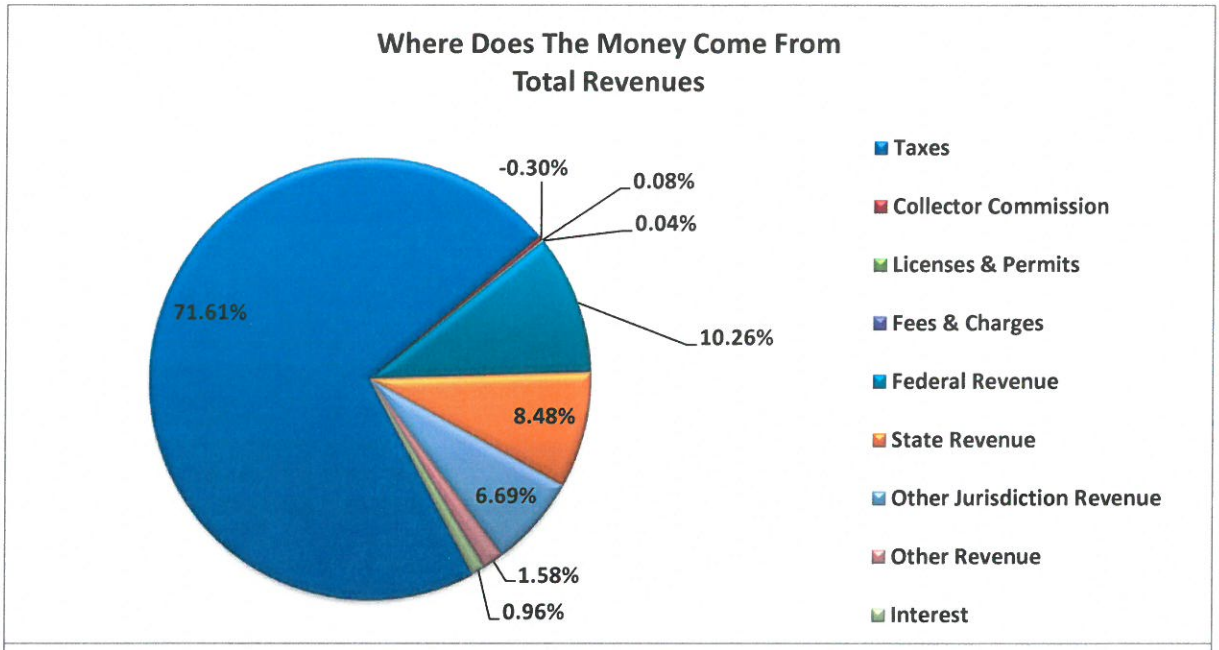


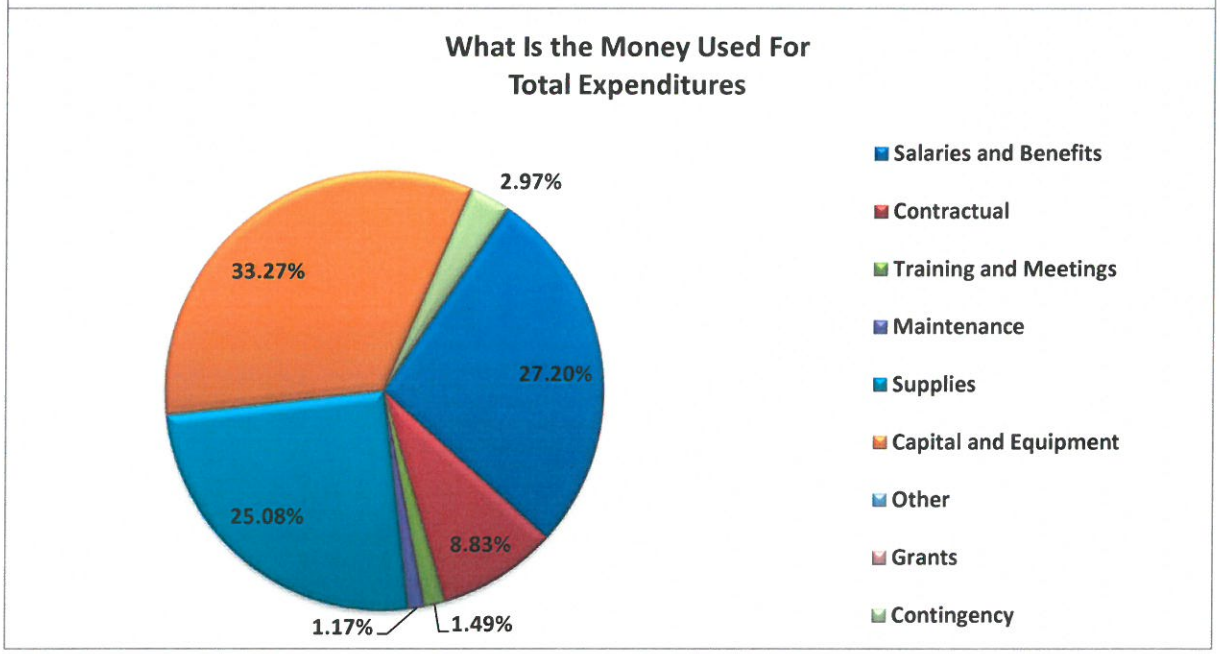
Where Does The Money Come From	
Taxes	$ 28,172,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	50,300
Other Jurisdiction Revenue	200,000
Other Revenue	-
Interest	185,000
Subtotal Revenues	28,607,300
Fund Balance Used For Operations	-
Total Revenues	$ 28,607,300

What Is The Money Used For	
Salaries and Benefits	$ 11,276,503
Contractual	7,765,951
Travel,Training,Dues & Subscriptions	76,519
Maintenance	368,177
Supplies	764,106
Capital and Equipment	2,410,122
Other	31,500
Grants	153,500
Contingency	2,270,000
Total	$ 25,116,378

Financial Summaries

2021 Budget - Road & Bridge



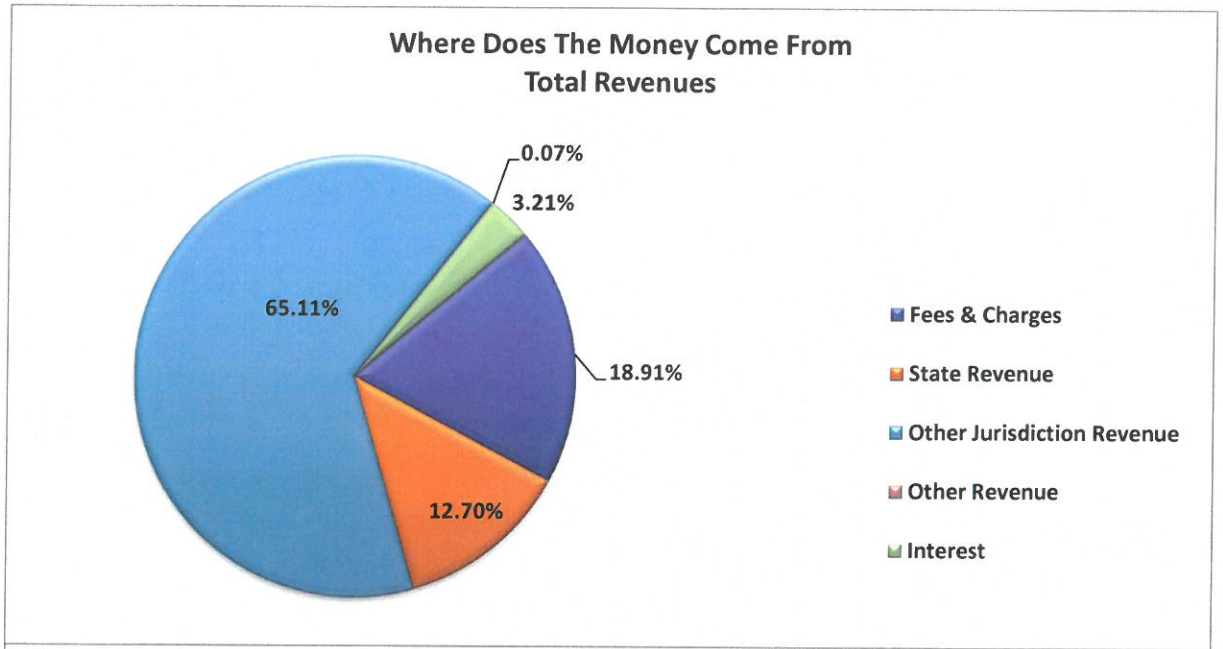


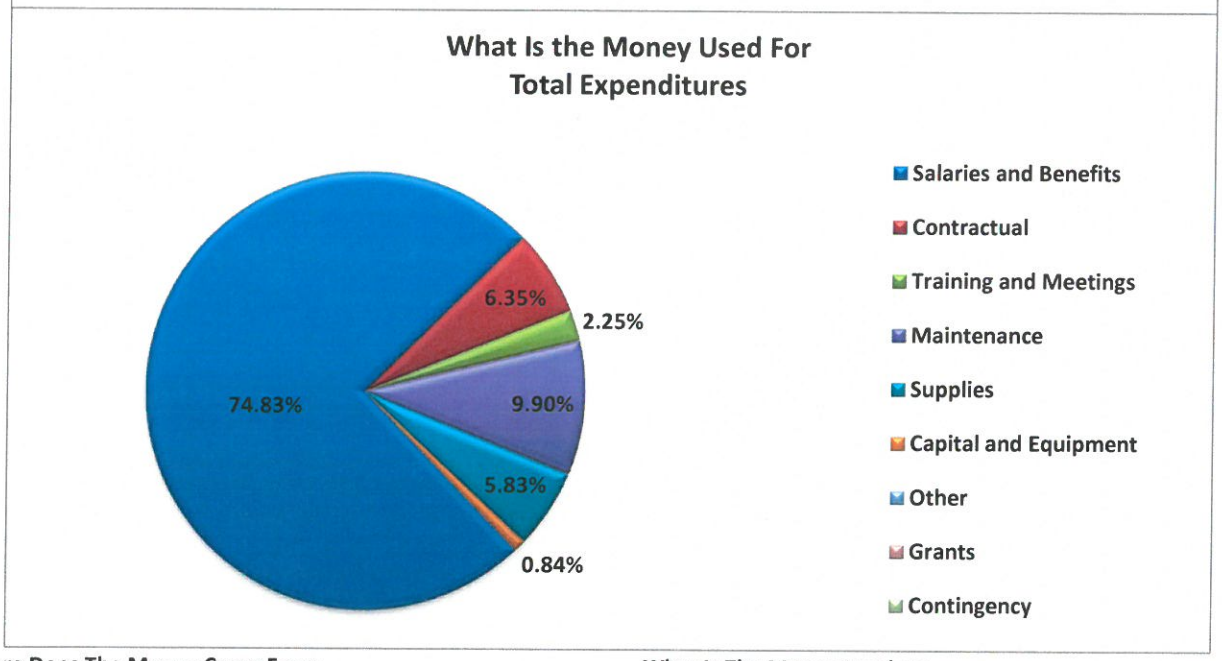
Where Does The Money Come From	
Taxes	$ 23,184,170
Collector Commission	(98,000)
Licenses & Permits	27,500
Fees & Charges	12,000
Federal Revenue	3,323,000
State Revenue	2,745,000
Other Jurisdiction Revenue	2,164,500
Other Revenue	509,900
Interest	310,200
Subtotal Revenues	32,178,270
Fund Balance Used For Operations	338,986
Total Revenues	$ 32,517,256

What Is The Money Used For	
Salaries and Benefits	$ 8,843,727
Contractual	2,871,178
Travel,Training,Dues & Subscriptions	483,000
Maintenance	380,591
Supplies	8,154,500
Capital and Equipment	10,818,910
Other	-
Grants	-
Contingency	965,350
Total	$ 32,517,256

Financial Summaries

2021 Budget - Assessment



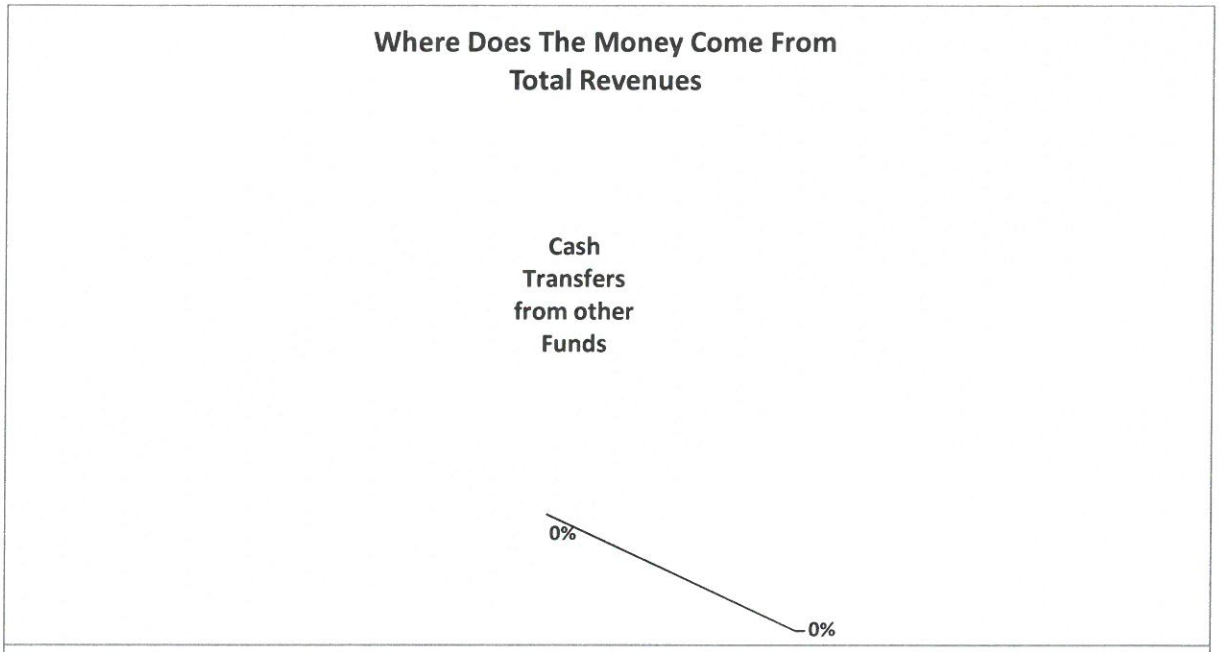


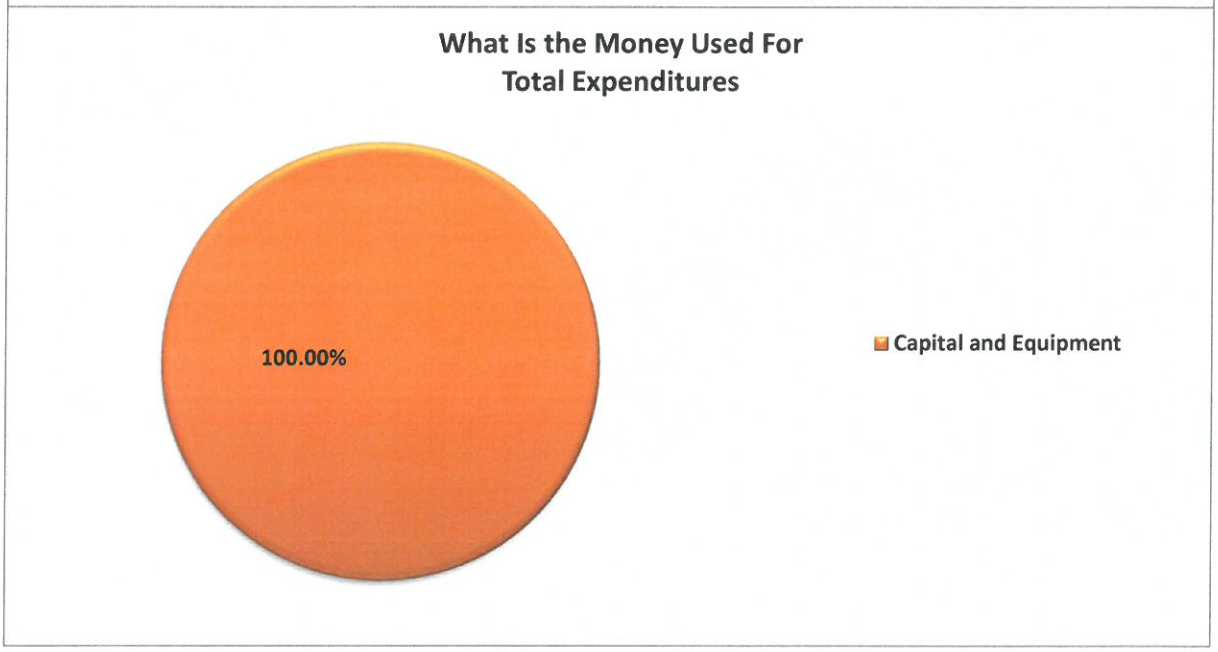
Where Does The Money Come From	
Taxes	$ -
Collector Commission	-
Licenses & Permits	-
Fees & Charges	451,000
Federal Revenue	-
State Revenue	302,997
Other Jurisdiction Revenue	1,553,000
Other Revenue	1,600
Interest	76,555
Subtotal Revenues	2,385,152
Fund Balance Used For Operations	-
Total Revenues	$ 2,385,152

What Is The Money Used For	
Salaries and Benefits	$ 1,784,784
Contractual	151,448
Travel,Training,Dues & Subscriptions	53,740
Maintenance	236,060
Supplies	139,120
Capital and Equipment	20,000
Other	-
Grants	-
Contingency	-
Total	$ 2,385,152

Financial Summaries

2021 Budget - Real Property Improvement



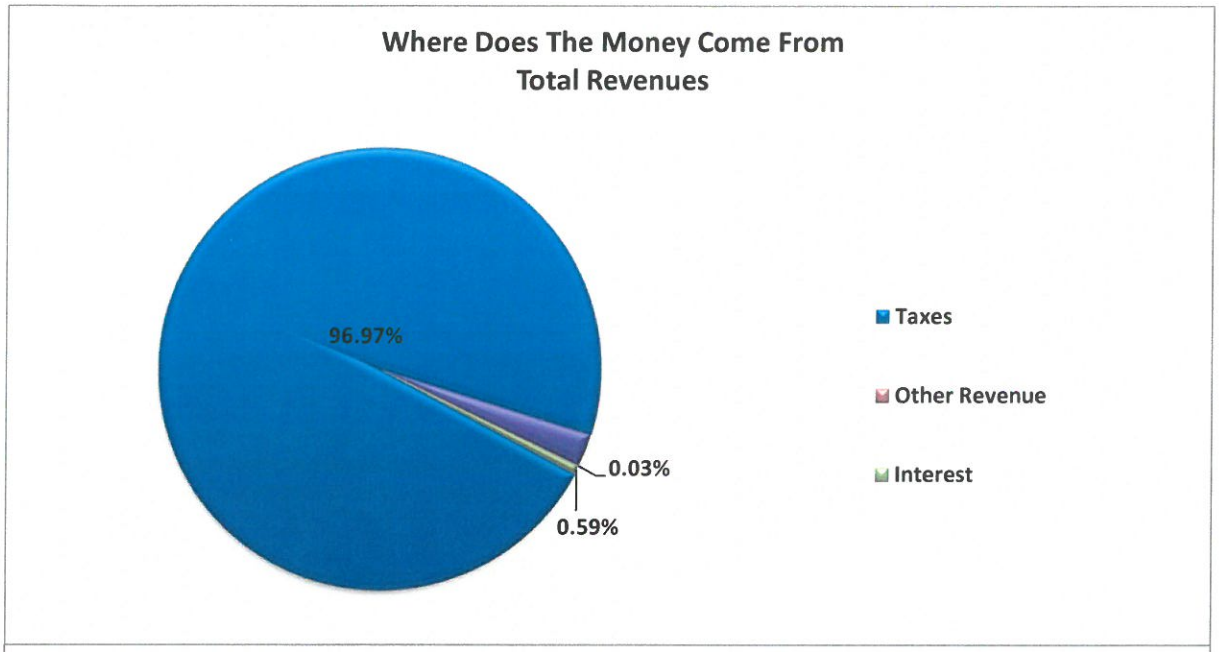


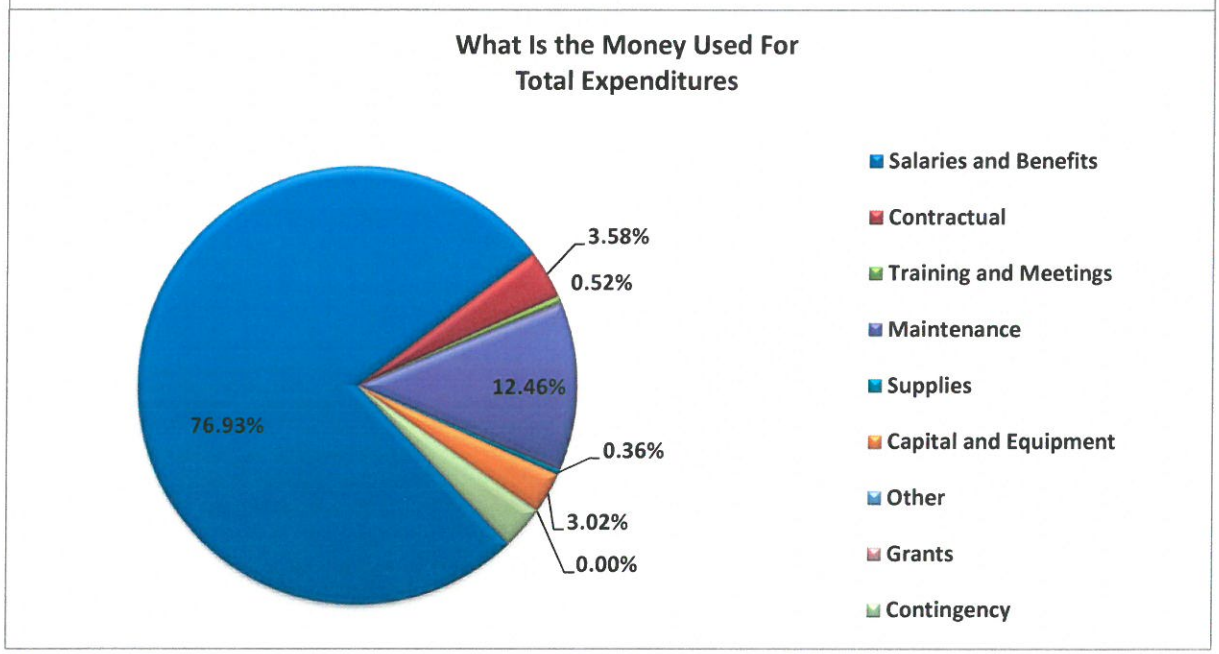
Where Does The Money Come From	
Taxes	$ -
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	-
Subtotal Revenues	-
Fund Balance Used For Operations	76,930,609
Total Revenues	$ 76,930,609

What Is The Money Used For	
Salaries and Benefits	$ -
Contractual	-
Travel,Training,Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	76,930,609
Other	-
Grants	-
Contingency	-
Total	$ 76,930,609

Financial Summaries

2021 Budget - E-911



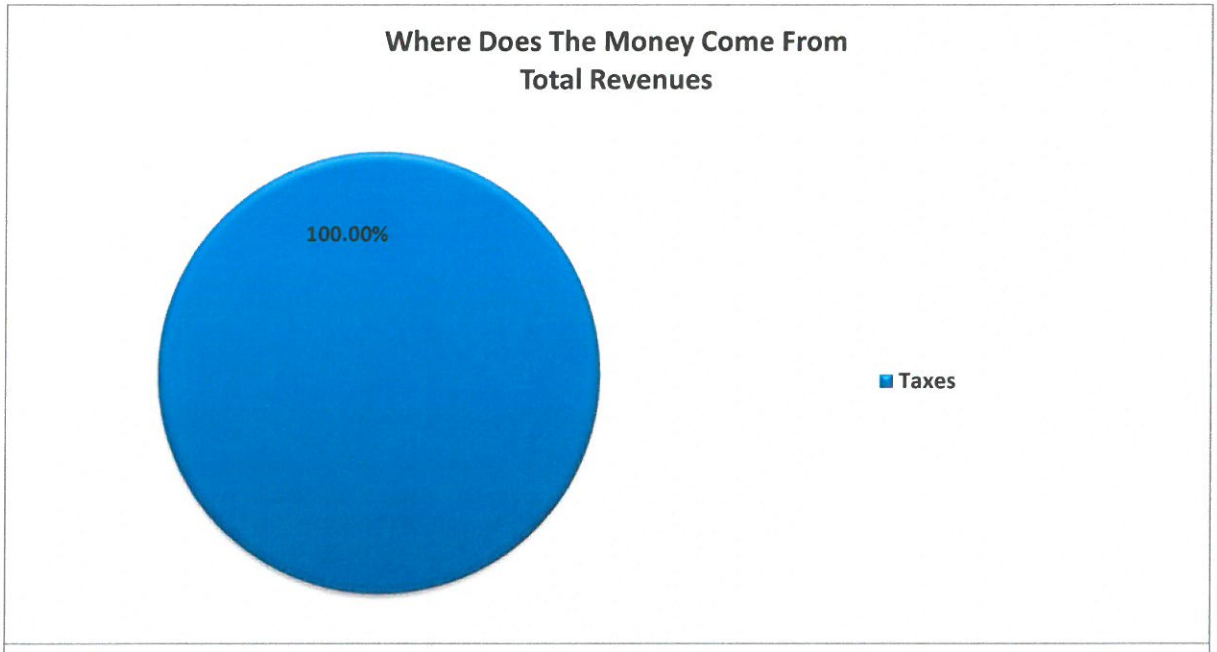


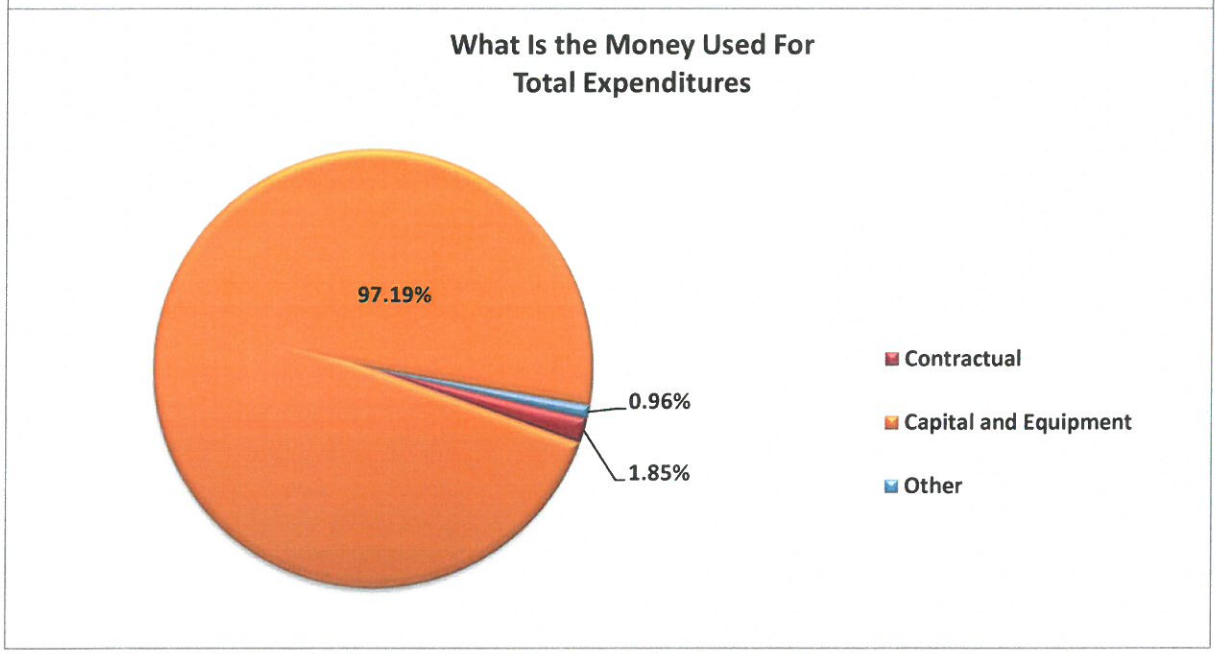
Where Does The Money Come From	
Taxes	$ 7,043,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	175,000
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	2,500
Interest	42,500
Subtotal Revenues	7,263,000
Fund Balance Used For Operations	-
Total Revenues	$ 7,263,000

What Is The Money Used For	
Salaries and Benefits	$ 5,362,741
Contractual	249,544
Travel,Training,Dues & Subscriptions	36,300
Maintenance	868,419
Supplies	25,350
Capital and Equipment	210,270
Other	-
Grants	-
Contingency	218,000
Total	$ 6,970,624

Financial Summaries

2021 Budget - Sewer Fund



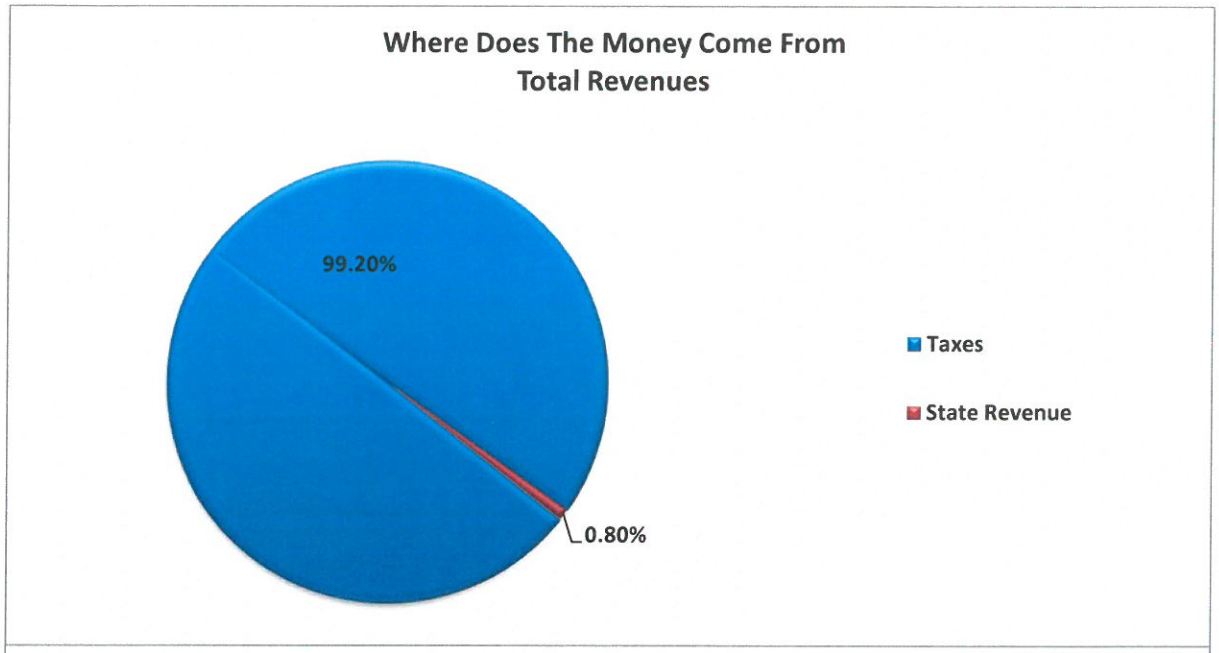


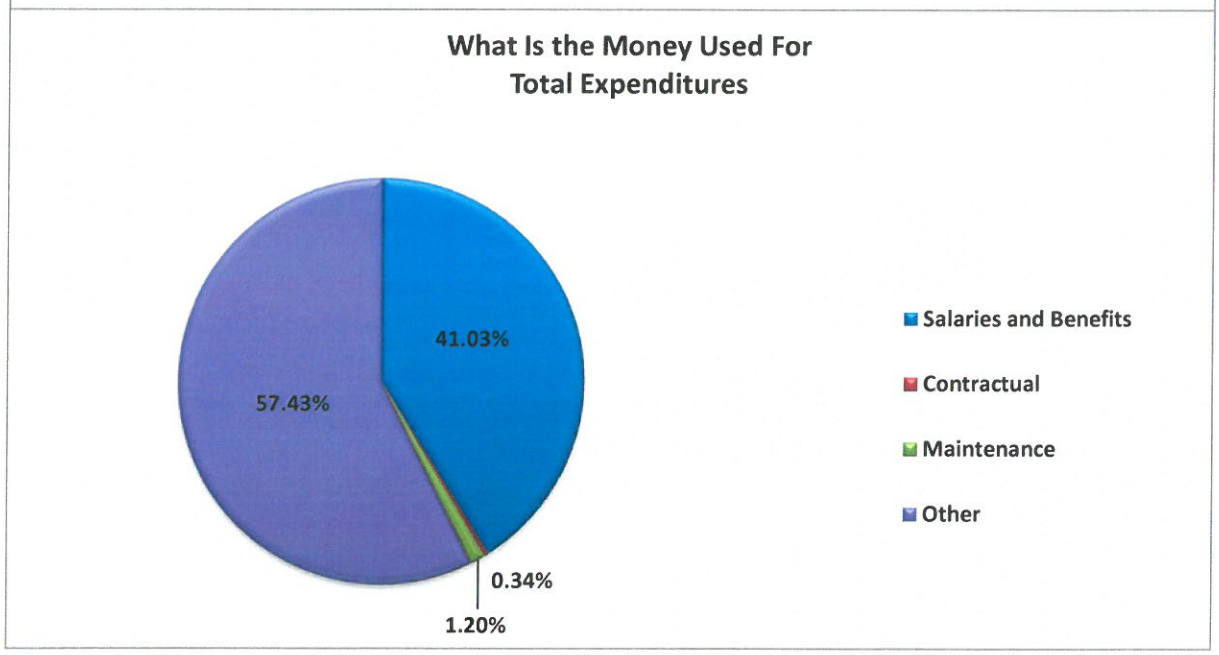
Where Does The Money Come From		
Taxes	$	51,133
Collector Commission		-
Licenses & Permits		-
Fees & Charges		-
Federal Revenue		-
State Revenue		-
Other Jurisdiction Revenue		-
Other Revenue		-
Interest		-
Subtotal Revenues		51,133
Fund Balance Used For Operations		219,335
Total Revenues	$	270,468

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

2021 Budget - LEST I



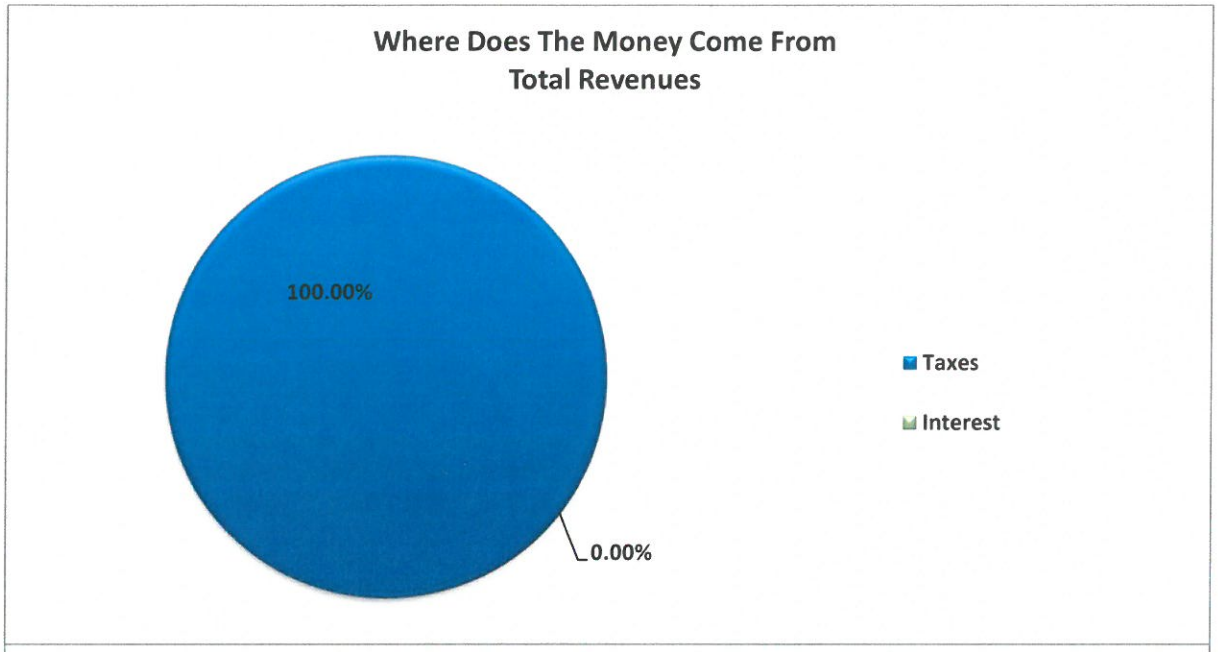


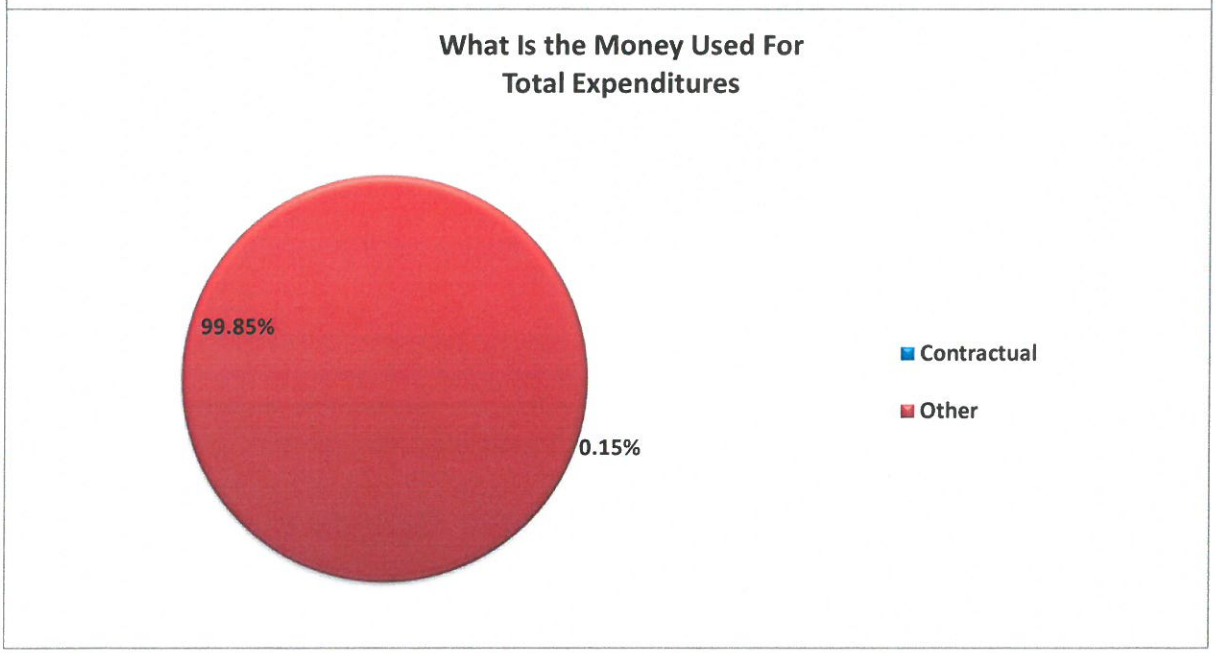
Where Does The Money Come From	
Taxes	$ 14,658,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	117,893
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	-
Subtotal Revenues	14,775,893
Fund Balance Used For Operations	1,411,875
Total Revenues	$ 16,187,768

What Is The Money Used For	
Salaries and Benefits	$ 6,641,987
Contractual	54,440
Travel,Training,Dues & Subscriptions	-
Maintenance	194,247
Supplies	-
Capital and Equipment	-
Other	9,297,094
Grants	-
Contingency	-
Total	$ 16,187,768

Financial Summaries

2021 Budget - Parks



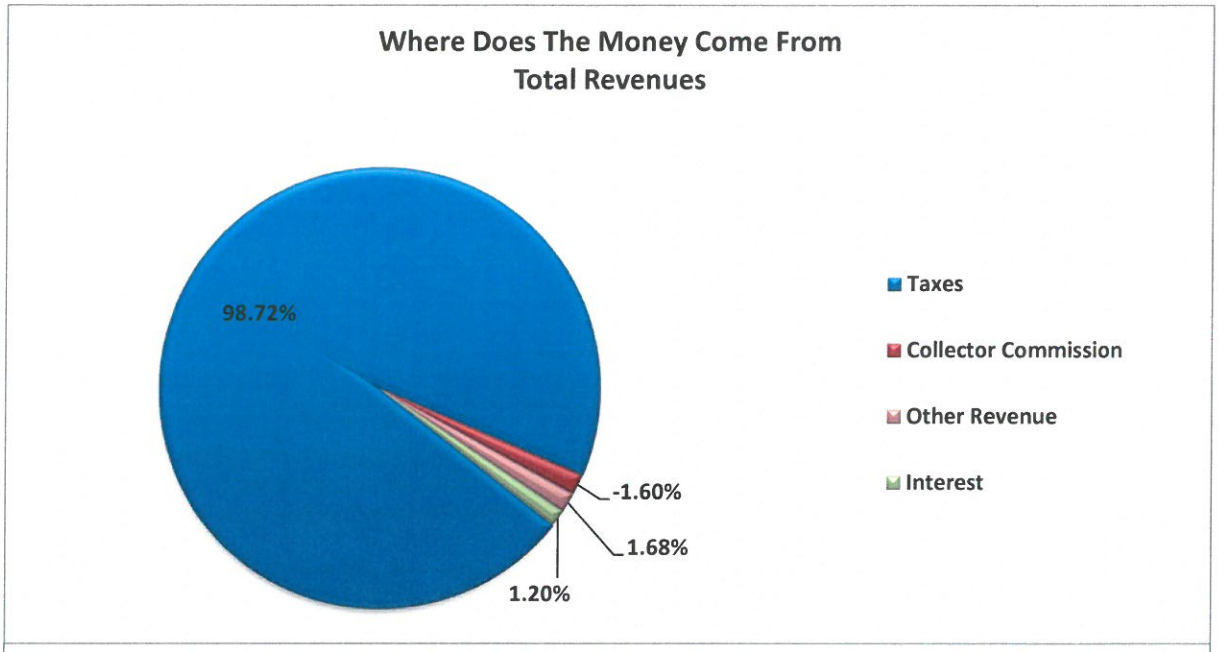


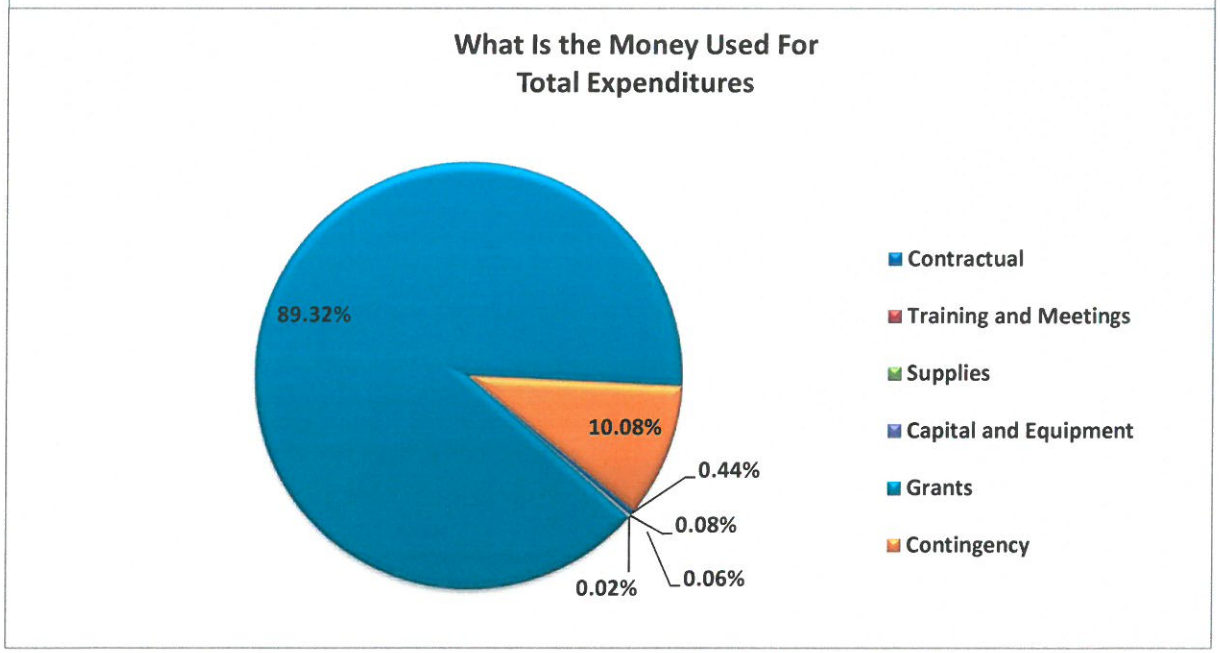
Where Does The Money Come From	
Taxes	$ 14,086,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	-
Subtotal Revenues	14,086,000
Fund Balance Used For Operations	-
Total Revenues	$ 14,086,000

What Is The Money Used For	
Salaries and Benefits	$ -
Contractual	20,000
Travel,Training,Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	-
Other	13,519,458
Grants	-
Contingency	-
Total	$ 13,539,458

Financial Summaries

2021 Budget - Senior Fund



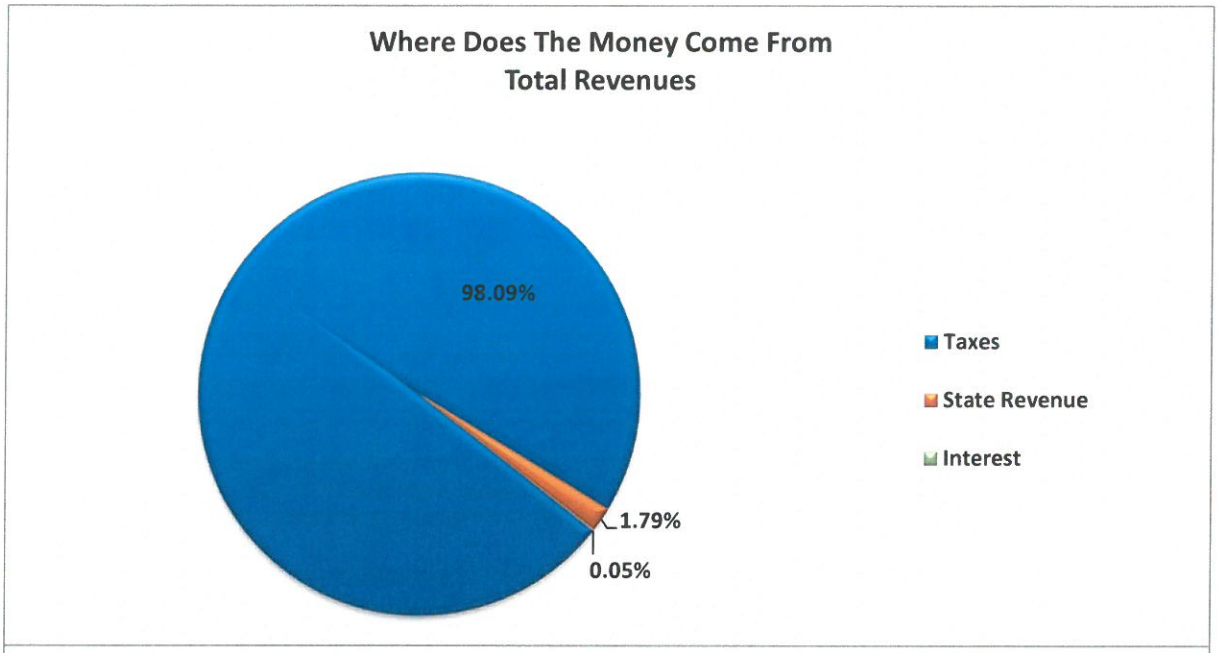


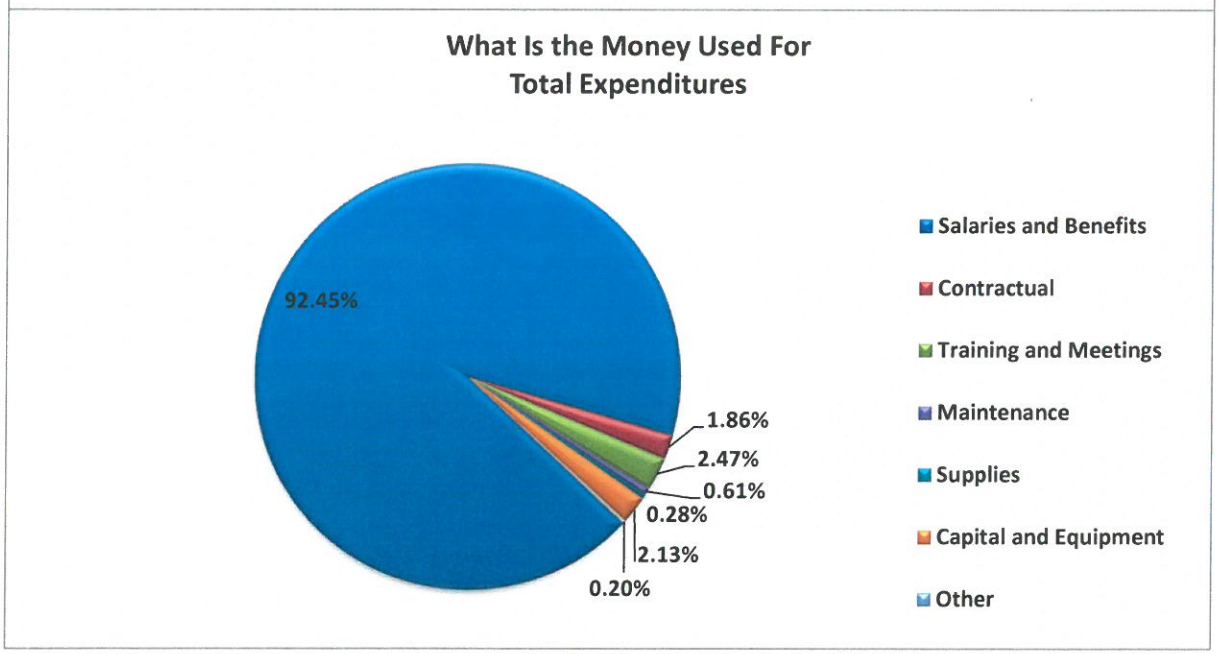
Where Does The Money Come From	
Taxes	$ 2,646,000
Collector Commission	(42,000)
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	40,000
Interest	33,000
Subtotal Revenues	2,677,000
Fund Balance Used For Operations	300,000
Total Revenues	$ 2,977,000

What Is The Money Used For	
Salaries and Benefits	-
Contractual	13,000
Travel,Training,Dues & Subscriptions	2,500
Maintenance	-
Supplies	1,900
Capital and Equipment	500
Other	-
Grants	2,659,100
Contingency	300,000
Total	$ 2,977,000

Financial Summaries

2021 Budget - LEST II



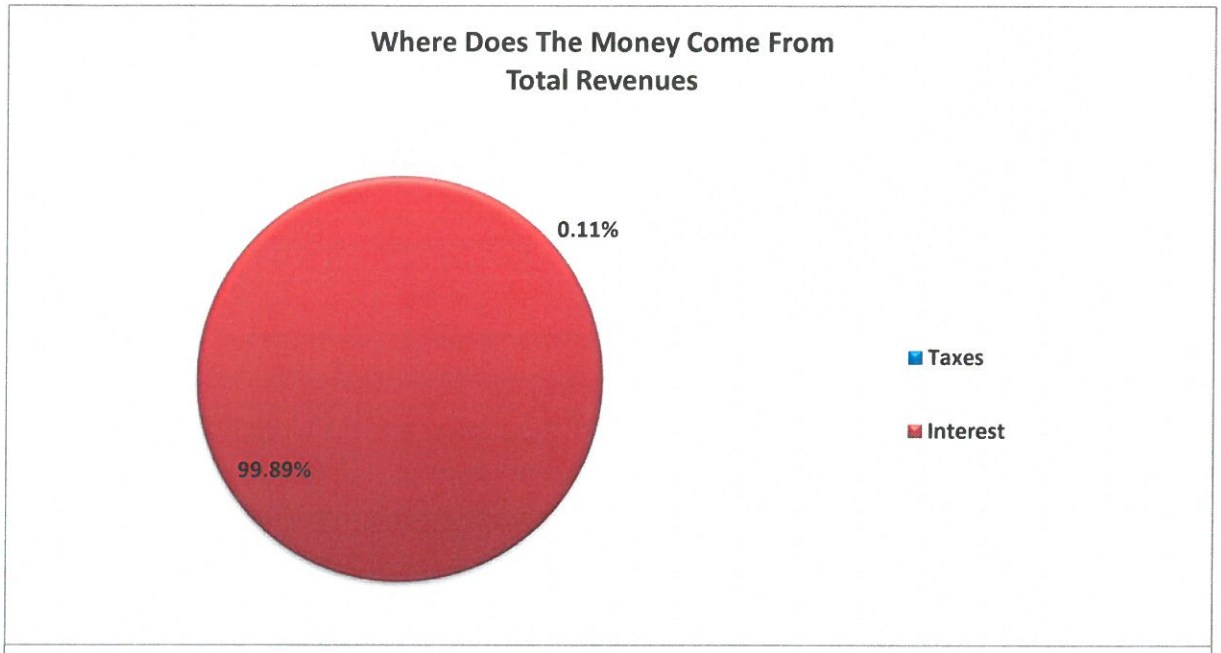


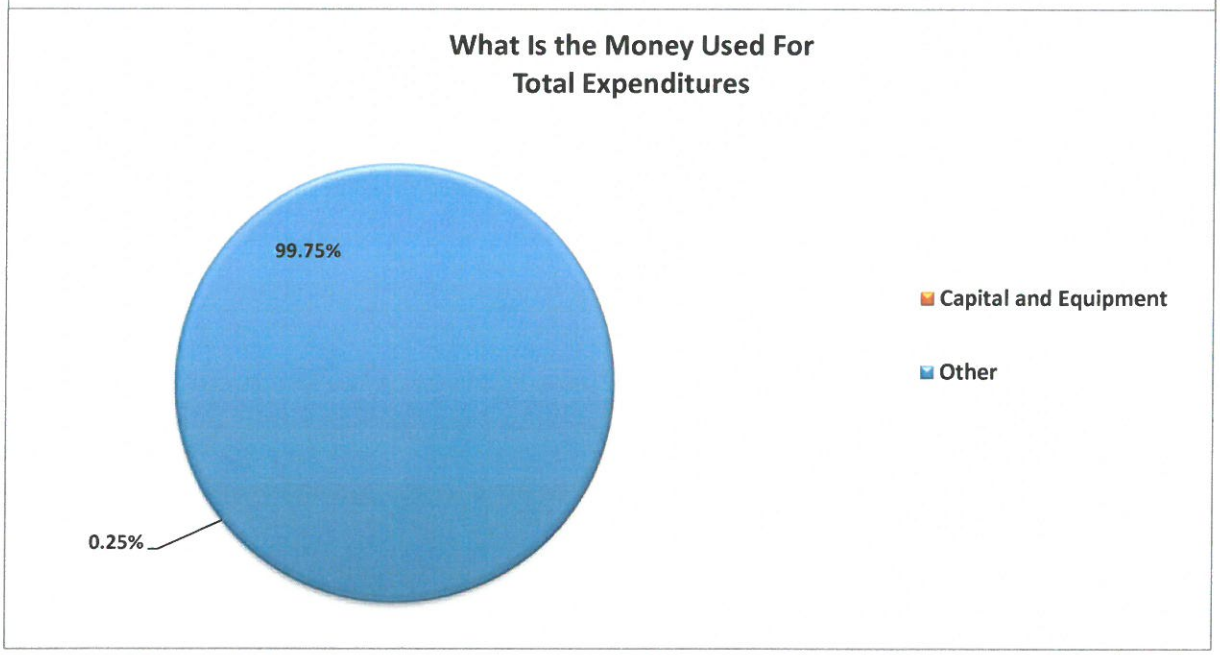
Where Does The Money Come From	
Taxes	$ 7,329,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	133,891
Other Jurisdiction Revenue	-
Other Revenue	5,000
Interest	4,000
Subtotal Revenues	7,471,891
Fund Balance Used For Operations	-
Total Revenues	$ 7,471,891

What Is The Money Used For	
Salaries and Benefits	$ 6,820,951
Contractual	137,544
Travel,Training,Dues & Subscriptions	181,928
Maintenance	45,025
Supplies	20,695
Capital and Equipment	157,192
Other	15,000
Grants	-
Contingency	-
Total	$ 7,378,335

Financial Summaries

2021 Budget - Bond Fund



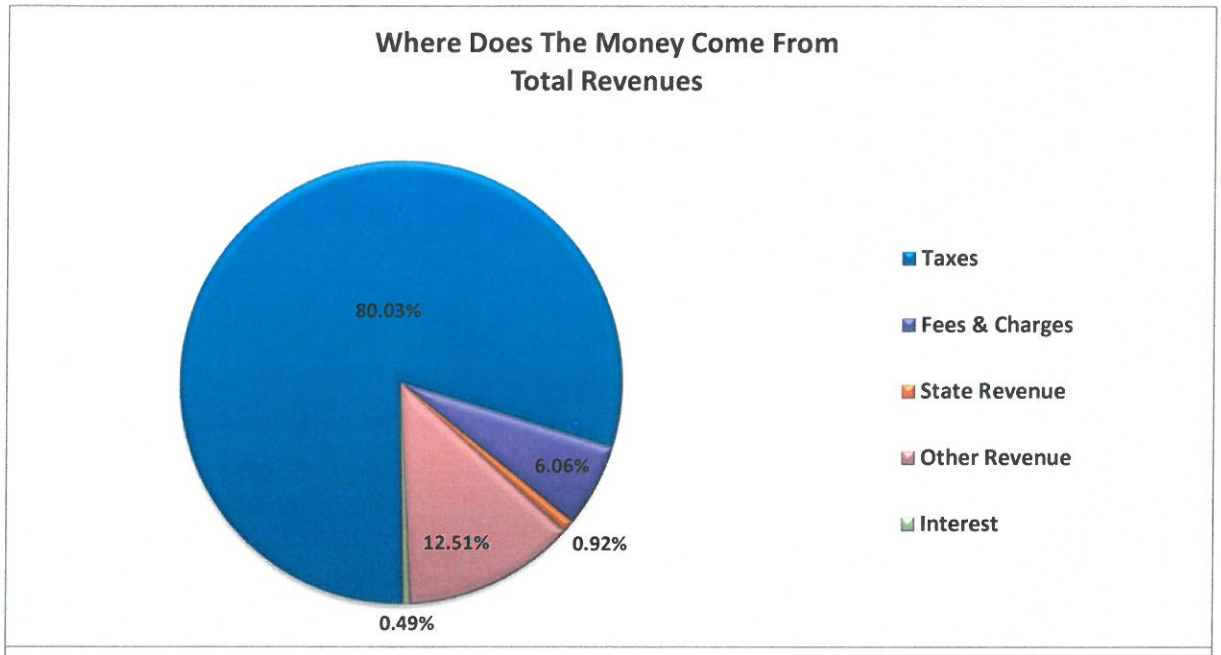


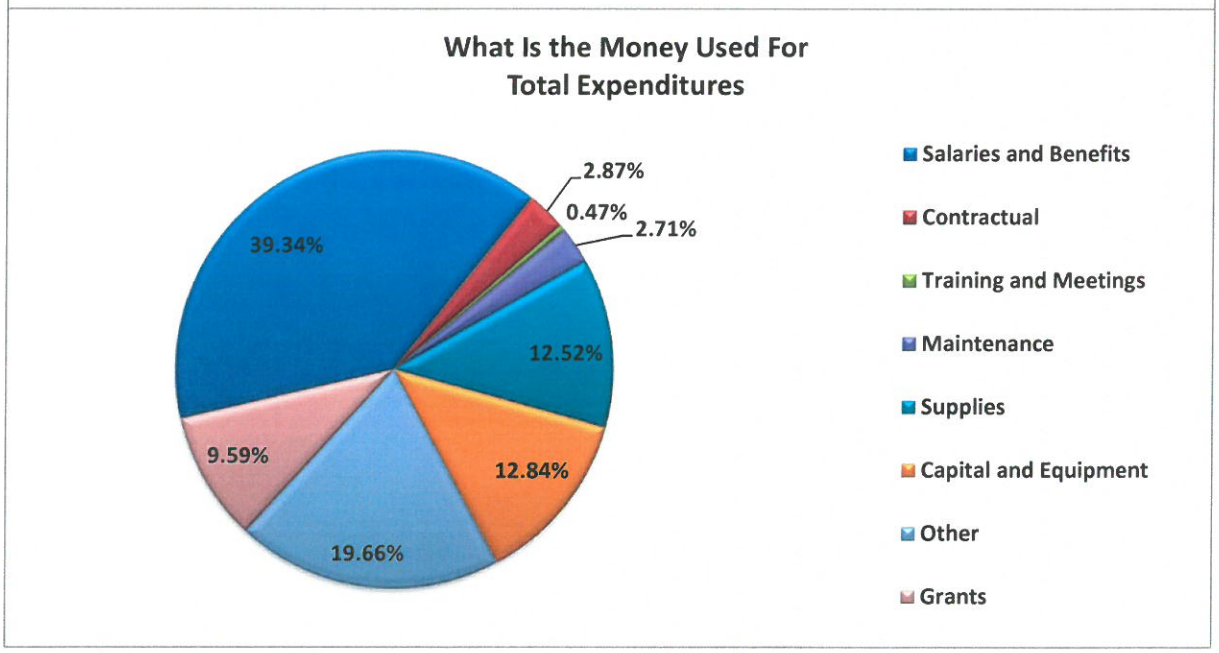
Where Does The Money Come From	
Taxes	$ 100,000
Collector Commission	-
Licenses & Permits	-
Fees & Charges	-
Federal Revenue	-
State Revenue	-
Other Jurisdiction Revenue	-
Other Revenue	-
Interest	88,199,364
Subtotal Revenues	88,299,364
Fund Balance Used For Operations	-
Total Revenues	$ 88,299,364

What Is The Money Used For	
Salaries and Benefits	$ -
Contractual	-
Travel,Training,Dues & Subscriptions	-
Maintenance	-
Supplies	-
Capital and Equipment	30,000
Other	11,742,422
Grants	-
Contingency	-
Total	$ 11,772,422

Financial Summaries

2021 Budget - Discretionary and Other





Where Does The Money Come From	
Taxes	$ 21,045,533
Collector Commission	-
Licenses & Permits	-
Fees & Charges	1,594,170
Federal Revenue	-
State Revenue	240,949
Other Jurisdiction Revenue	-
Other Revenue	3,289,365
Interest	128,515
Subtotal Revenues	26,298,532
Fund Balance Used For Operations	636,637
Total Revenues	$ 26,935,169

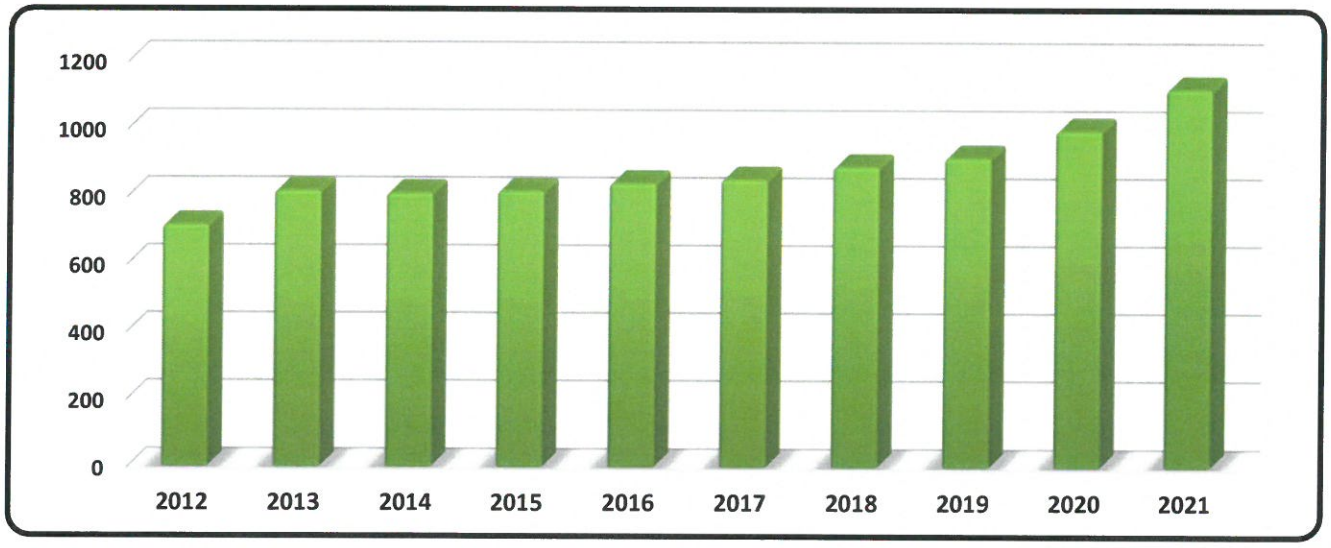
What Is The Money Used For	
Salaries and Benefits	$ 10,595,014
Contractual	772,329
Travel,Training,Dues & Subscriptions	126,700
Maintenance	730,357
Supplies	3,372,000
Capital and Equipment	3,459,794
Other	5,296,425
Grants	2,582,550
Contingency	-
Total	$ 26,935,169

Personnel Summaries

Fund	Department	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
101	Circuit Courts	18	17	18	21	22	21	22	22	23	24
101	Juvenile Courts/Detention/Grants	61	59	58	59	62	57	59	62	58	64
101	Prosecuting Attorney/Title IV-D	58	54	50	55	61	61	63	63	62	62
101	Sheriff/HIDTA	89	89	89	88	89	89	89	84	83	82
101	Jail	82	82	82	83	83	91	84	86	104	104
101	Auditor	6	6	6	7	7	7	7	7	7	7
101	Collector	10	10	8	8	7	9	9	9	9	9
101	County Clerk	13	12	12	12	12	12	12	14	15	15
101	Public Administrator	9	9	9	9	10	10	10	10	10	10
101	Recorder of Deeds	9	9	9	9	9	9	9	8	8	9
101	Treasurer	3	3	3	3	3	3	3	3	3	3
101	County Commission	4	4	4	4	4	4	4	3	3	3
101	Public Information Officer	0	0	0	0	1	1	1	1	1	1
101	Budget Office	2	2	2	2	2	2	2	2	2	2
101	Human Resources	3	3	3	3	5	5	5	5	5	5
101	Purchasing	4	4	3	3	3	3	3	3	3	3
101	General Services	7	6	5	5	5	5	5	5	5	5
101	Pretrial	3	3	3	3	3	3	3	4	4	4
101	Medical Examiner	0	0	0	0	0	0	4	4	4	4
101	Information Systems	24	25	25	25	23	22	23	23	24	24
101	Emergency Mgmt/Pre-Disaster	7	8	7	8	10	10	10	10	10	10
101	County Administrator	2	2	0	1	2	1	2	3	3	3
101	Building Operations	21	21	20	19	21	21	21	22	22	22
101	Resource Management	15	14	12	12	20	20	13	14	17	17
	TOTAL GENERAL REVENUE I	449	441	428	439	464	466	463	467	485	492
102	Circuit Courts	0	0	0	0	0	0	0	0	0	1
102	Prosecuting Attorney	0	0	0	0	0	0	26	24	22	23
102	Sheriff	0	0	0	0	0	0	1	1	1	1
102	Jail	0	0	0	0	0	0	0	23	81	182
102	Budget Office	0	0	0	0	0	0	1	1	1	1
102	Human Resources	0	0	0	0	0	0	2	2	2	2
102	Purchasing	0	0	0	0	0	0	1	1	1	1
102	Pretrial	0	0	0	0	0	0	2	2	3	3
102	Information Systems	0	0	0	0	0	0	2	3	3	6
102	Building Operations	0	0	0	0	0	0	0	0	1	5
102	Resource Management	0	0	0	0	0	0	7	7	9	9
	TOTAL GENERAL REVENUE II	0	0	0	0	0	0	42	64	124	234

Personnel Summaries

Fund	Department	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
201	Road and Bridge	118	121	122	122	121	124	122	122	123	123
202	Assessment	30	30	30	30	30	31	31	31	31	31
207	Environmental Parks	4	4	4	4	0	0	0	0	0	0
206	Juvenile - LEST I	8	8	8	8	8	8	8	8	8	8
206	Prosecuting Attorney - LEST I	7	7	7	7	7	7	7	7	7	7
206	Sheriff - LEST I	12	12	12	12	12	12	12	13	12	12
206	Jail - LEST I	82	82	82	82	83	83	83	83	83	83
	TOTAL LEST I	109	109	109	109	110	110	110	111	110	110
216	Juvenile - LEST II	0	13	13	12	12	12	12	13	13	13
216	Prosecuting Attorney - LEST II	0	13	18	13	13	13	13	12	13	13
216	Sheriff - LEST II	0	33	33	34	34	34	34	34	36	36
216	Jail - LEST II	0	44	44	44	44	45	44	44	44	44
216	Pretrial - LEST II	0	2	2	2	2	2	2	2	2	2
	TOTAL LEST II	0	105	110	105	105	106	105	105	108	108
Various	Misc. Custodial Funds	2	4	4	4	6	11	13	13	13	19
	GRAND TOTAL - ALL FUNDS	**712**	**814**	**807**	**813**	**836**	**848**	**886**	**913**	**994**	**1117**



General Revenue

Fund - 101

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-94-41101 Real Property	5,047,957.90	5,278,784.00	5,278,784.00	5,034,150.60	5,439,709.00	5,439,709.00	5,439,709.00
101-94-41102 Personal Property	1,142,893.96	1,127,583.00	1,127,583.00	1,127,478.60	1,073,193.00	1,073,193.00	1,073,193.00
101-94-41103 Railroad & Utility	106,964.47	152,853.00	152,853.00	142,011.82	154,620.00	154,620.00	154,620.00
101-94-41104 Sur Tax	1,085,760.79	1,068,000.00	1,068,000.00	1,085,760.79	1,116,648.00	1,116,648.00	1,116,648.00
101-94-41105 Payments in Lieu of Tax	11,987.52	18,000.00	18,000.00	18,000.00	17,000.00	17,000.00	17,000.00
101-94-41111 County Sales Tax	14,166,523.39	14,370,000.00	14,370,000.00	14,441,130.00	14,060,000.00	14,658,000.00	14,658,000.00
101-94-41121 MO-Financial Inst. Tax	30,427.86	25,000.00	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00
101-94-41124 MO-Interest on State Tax	459.54	390.00	390.00	459.54	460.00	460.00	460.00
101-94-41127 MO-Domestic Stock Ins	294,275.29	200,000.00	200,000.00	128,461.23	200,000.00	200,000.00	200,000.00
101-94-41128 MO-Private Car Tax	31,954.93	31,400.00	31,400.00	31,954.93	31,954.00	31,954.00	31,954.00
101-94-41129 Telecable Franchise Fee	473,997.43	480,000.00	480,000.00	451,841.85	480,000.00	480,000.00	480,000.00
Total Taxes	**22,393,203.08**	**22,752,010.00**	**22,752,010.00**	**22,473,749.36**	**22,598,584.00**	**23,196,584.00**	**23,196,584.00**
101-96-42131 Collector Fees	-62,210.38	-60,000.00	-60,000.00	-61,994.11	-62,400.00	-62,400.00	-62,400.00
101-96-42132 Collector Assessment Fee	-39,750.60	-38,000.00	-38,000.00	-41,350.47	-40,000.00	-40,000.00	-40,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	3,252,744.45	3,088,000.00	3,096,000.00	3,260,617.45	3,200,000.00	3,200,000.00	3,200,000.00
101-96-42135 Collector Tax Penalty Late Fees	394,150.06	377,600.00	377,600.00	384,431.27	380,000.00	380,000.00	380,000.00
101-96-42136 Collector Duplicate Tax Receipt Fees	7,241.00	6,800.00	6,800.00	3,940.00	6,000.00	6,000.00	6,000.00
101-96-42137 Collector Recording Fees	3,787.34	4,200.00	4,200.00	4,954.31	4,200.00	4,200.00	4,200.00
101-96-42138 Collector Tax Sale Cost Fees	34,686.13	29,000.00	29,000.00	2,030.00	29,000.00	29,000.00	29,000.00
101-96-42139 Collector Title Search Fees	52,880.33	35,000.00	35,000.00	8,405.71	35,000.00	35,000.00	35,000.00
Total Collector Commission	**3,653,528.33**	**3,452,600.00**	**3,460,600.00**	**3,571,034.15**	**3,561,800.00**	**3,561,800.00**	**3,561,800.00**
101-91-43111 Beverage License	212,170.91	240,000.00	241,000.00	205,000.00	240,000.00	240,000.00	240,000.00
101-91-43112 Merchants License	20,120.00	22,500.00	22,500.00	20,000.00	22,500.00	22,500.00	22,500.00
101-91-43114 Auctioneer's License	510.00	500.00	500.00	1,080.00	500.00	800.00	800.00
101-91-43115 Marriage License	33,750.00	33,000.00	33,000.00	32,000.00	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	580,733.65	700,000.00	700,000.00	730,000.00	700,000.00	710,000.00	710,000.00
101-91-43412 Plat Fees	42,620.00	70,000.00	70,000.00	50,000.00	70,000.00	50,000.00	50,000.00
101-91-43413 Minor Subdivision Fees	24,424.00	30,000.00	30,000.00	35,000.00	35,000.00	36,000.00	36,000.00
101-91-43414 Zoning Fees	28,500.00	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00
101-91-43415 Book Fund	25.00	25.00	25.00	25.00	25.00	25.00	25.00
101-91-43416 Administrative Variance	900.00	600.00	600.00	600.00	600.00	600.00	600.00
101-91-43417 Board of Adjustment	20,400.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	30,507.00	18,000.00	18,000.00	40,000.00	40,000.00	40,000.00	40,000.00
101-91-43419 Zoning Cert	21,540.00	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	4,320.00	4,320.00	2,000.00	2,000.00	2,000.00	2,000.00
101-91-43422 Postage & Labels	5,160.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00
101-91-43423 Home Occupation Permit	1,500.00	3,600.00	3,600.00	2,100.00	2,100.00	2,100.00	2,100.00
101-91-43424 Inspection Fees	124,152.46	140,000.00	140,000.00	100,000.00	140,000.00	140,000.00	140,000.00
101-91-43426 Commercial Plan Review	6,250.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
101-91-43427 Grading Permits	6,500.00	8,280.00	8,280.00	8,280.00	8,300.00	8,300.00	8,300.00
101-91-43428 Other - Bldg & Planning	2,865.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
Total Licenses & Permits	**1,163,378.02**	**1,367,109.00**	**1,368,109.00**	**1,327,369.00**	**1,395,309.00**	**1,386,609.00**	**1,386,609.00**
101-91-44111 County Court Fees	81,543.59	81,150.00	81,150.00	63,958.87	60,000.00	60,000.00	60,000.00
101-91-44112 County Clerk Fees	5,331.50	5,160.00	5,160.00	5,093.33	5,160.00	5,160.00	5,160.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-91-44113 County Clerk Court Order Fees	73,830.89	75,250.00	75,250.00	75,250.00	75,250.00	75,250.00	75,250.00
101-91-44114 Recorder of Deeds	1,105,999.70	1,000,000.00	1,000,000.00	1,250,000.00	1,000,000.00	1,200,000.00	1,200,000.00
101-91-44116 Safety Enforcement	91,300.62	50,000.00	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00
101-91-44118 Advertising Fees	3,250.00	2,650.00	2,650.00	3,466.67	2,650.00	3,420.00	3,420.00
101-91-44211 Circuit Clerk Fees	110,481.27	112,000.00	112,000.00	94,683.40	112,000.00	112,000.00	112,000.00
101-91-44213 Pretrial Fees	200.00	0.00	0.00	0.00	0.00	0.00	0.00
101-91-44216 Judicial Facility Fees	66,513.75	70,000.00	70,000.00	57,706.43	60,000.00	60,000.00	60,000.00
101-91-44217 Common Ground/Supervised Visitation-Juv	8,405.00	8,000.00	8,000.00	8,080.00	8,000.00	8,000.00	8,000.00
101-91-44218 CORE Fees - Juvenile	700.00	1,000.00	1,000.00	666.67	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	416,190.02	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
101-91-44512 Medical Examiner Fees	5,300.84	2,000.00	6,000.00	640.00	575.00	575.00	575.00
Total Fees & Charges	**1,969,047.18**	**1,807,210.00**	**1,811,210.00**	**1,989,545.36**	**1,754,635.00**	**1,955,405.00**	**1,955,405.00**
101-92-45211 Special Nutrition Program-Dept of Ag	16,022.36	19,000.00	19,000.00	10,602.09	10,000.00	10,000.00	10,000.00
101-92-45212 DOJ Coverdell Forensic Science Grant	0.00	29,355.00	29,355.00	29,355.00	100,000.00	105,000.00	105,000.00
101-92-45213 Juvenile Family Treatment Court Grant	0.00	0.00	0.00	84,588.39	225,854.00	225,854.00	225,854.00
Total Federal Revenue	**16,022.36**	**48,355.00**	**48,355.00**	**124,545.48**	**335,854.00**	**340,854.00**	**340,854.00**
101-91-46221 MO-Juvenile BD CO Detention Facility	24,402.00	30,000.00	30,000.00	17,005.33	20,000.00	20,000.00	20,000.00
101-91-46222 Juvenile Detention Room & Board	2,444.00	5,000.00	5,000.00	8,936.00	8,000.00	8,000.00	8,000.00
101-92-46211 MO-IV-D Federal Incentive	329,648.95	321,980.00	321,980.00	321,980.00	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	639,263.13	625,020.00	625,020.00	625,020.00	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	643.62	0.00	981.00	630.99	981.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	82,574.09	90,000.00	94,347.96	73,263.54	141,562.00	141,562.00	141,562.00
101-92-46223 MO - DJO Salary Reimbursement	289,131.29	290,000.00	290,000.00	290,603.33	290,000.00	290,000.00	290,000.00
101-92-46224 Group Home Treatment Center	264,233.11	176,000.00	176,000.00	201,557.92	235,000.00	235,000.00	235,000.00
101-92-46228 Getting Involved Today's Students-GIFTS	54,140.73	48,000.00	48,000.00	47,687.00	56,000.00	56,000.00	56,000.00
101-92-46229 Juvenile Grants-OSCA	21,468.70	32,372.00	32,372.00	25,319.14	26,000.00	26,000.00	26,000.00
101-92-46231 DYS Program	20,964.48	74,000.00	74,000.00	0.00	0.00	0.00	0.00
101-92-46311 MO-HIDTA	107,097.38	100,844.00	100,844.00	89,836.91	100,844.00	100,844.00	100,844.00
101-92-46411 MO-EMO	280,608.20	300,253.00	300,253.00	323,909.67	321,271.00	321,271.00	323,909.67
101-92-46514 MO-Voter List Management Grant	36,832.35	0.00	0.00	26,850.01	36,800.00	36,800.00	36,800.00
101-93-46315 Sheriff Grants	244,539.74	183,500.00	183,500.00	218,935.25	183,500.00	191,173.18	191,173.18
101-93-46412 MO-EMO Other Grants	38,300.00	28,528.00	28,528.00	31,971.00	29,660.53	29,660.53	29,660.53
101-96-46215 MO - PA Fees for Delinquent Tax	30,574.51	15,000.00	15,000.00	31,683.24	15,000.00	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	4,419.00	5,500.00	5,500.00	6,500.00	5,500.00	5,500.00	5,500.00
Total State Revenue	**2,471,285.28**	**2,325,997.00**	**2,331,325.96**	**2,341,689.33**	**2,417,118.53**	**2,424,791.71**	**2,427,430.38**
101-91-47114 Pre-Disaster EMO Fees	72,610.00	67,361.00	67,361.00	70,154.00	70,516.00	70,516.00	70,516.00
101-92-47211 Juvenile Other Grants	22,963.38	40,913.00	40,913.00	28,569.28	79,394.00	79,394.00	79,394.00
101-92-47411 Springfield-EMO	259,486.29	288,243.00	288,243.00	307,714.19	302,655.15	302,655.15	307,714.19
101-92-47611 Crime Lab Receipts	3,824.00	3,121.20	3,121.20	3,121.20	2,008.83	2,008.83	2,008.83
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00	3,894.00	3,894.00	3,894.00
Total Other Jurisdiction Revenue	**362,867.67**	**403,622.20**	**403,622.20**	**413,542.67**	**458,467.98**	**458,467.98**	**463,527.02**
101-91-48101 Sunshine Law/Copy Request	1,459.98	1,300.00	1,300.00	260.40	1,600.00	1,600.00	1,600.00
101-91-48102 Computer Printouts	81.69	80.00	80.00	0.00	80.00	80.00	80.00
101-91-48103 Maps	81.00	80.00	80.00	2.67	10.00	10.00	10.00
101-91-48104 Registered Mail Fees	8,826.95	8,700.00	8,700.00	7,376.11	8,500.00	8,500.00	8,500.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-91-48106 Merchandise Sales	459.00	300.00	300.00	0.00	300.00	300.00	300.00
101-91-48121 Rent	840.00	840.00	840.00	560.00	840.00	840.00	840.00
Line Item Detail							
Coffee Bar Rent Recoup	840.00	840.00	840.00		840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	56,326.60	65,000.00	65,000.00	37,000.00	60,000.00	60,000.00	60,000.00
101-91-48322 County Board-Out State-Sheriff	6,120.00	8,000.00	8,000.00	2,200.00	5,000.00	5,000.00	5,000.00
101-91-48323 Federal Board-Sheriff	5,824,665.89	5,840,000.00	5,840,000.00	8,370,000.00	8,760,000.00	8,760,000.00	8,760,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	50,884.00	52,000.00	52,000.00	90,000.00	52,000.00	52,000.00	52,000.00
101-91-48329 Civil Process-Sheriff	301,166.68	320,000.00	320,000.00	235,000.00	320,000.00	320,000.00	320,000.00
101-91-48330 Inmate Board-Sheriff	315.00	1,000.00	1,000.00	450.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	2,901,149.10	3,100,000.00	4,077,790.00	3,970,000.00	3,530,000.00	3,530,000.00	3,530,000.00
101-91-48332 DOC-Transportation-Sheriff	119,771.53	130,000.00	130,000.00	116,000.00	130,000.00	130,000.00	130,000.00
101-91-48333 DOC-Sheriff Fees	36,825.00	47,000.00	47,000.00	43,125.00	47,000.00	47,000.00	47,000.00
101-91-48337 Fingerprint Fees-Sheriff	4,401.25	4,500.00	4,500.00	4,800.00	4,500.00	4,500.00	4,500.00
101-91-48339 Sex Offender Fees-Sheriff	3,013.05	1,200.00	1,200.00	4,750.00	3,900.00	3,900.00	3,900.00
101-91-48343 Inmate Medical Reimb-Sheriff	16,662.47	14,500.00	14,500.00	16,500.00	14,500.00	14,500.00	14,500.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	9,000.97	10,000.00	10,000.00	6,500.00	8,000.00	8,000.00	8,000.00
101-96-48126 Telephone Commission - Sheriff	280,685.32	283,000.00	283,000.00	283,000.00	285,000.00	285,000.00	285,000.00
101-96-48127 Election Expense Reimb	37,061.56	64,806.00	64,806.00	64,806.00	38,000.00	38,000.00	38,000.00
101-96-48133 Other Emergency Mgmt Reimbursements	0.00	15,300.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
LEPC Reimbursement - OEM Admin Asst		8,000.00	0.00		0.00	0.00	0.00
911 Reimbursement - OEM Admin Asst		3,000.00	0.00		0.00	0.00	0.00
LEPC Reimbursement - Predisaster Salary		4,300.00	0.00		0.00	0.00	0.00
101-96-48192 Cash Over/Under	-1,692.07	1.00	1.00	42.51	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	25,992.64	15,000.00	15,000.00	15,000.00	2,000.00	2,000.00	43,500.00
101-96-48194 Abandoned Property	3,921.18	500.00	500.00	94.20	100.00	100.00	100.00
101-96-48196 Sale of Surplus Property	5,025.77	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00
101-96-48197 Ins Claims & Damage Reimbursement	946.82	860.00	860.00	860.00	450.00	450.00	450.00
101-96-48198 Overpayment Refunds	562.45	500.00	500.00	500.00	200.00	200.00	200.00
101-96-48199 Other Misc Revenue	46,635.10	38,000.00	38,000.00	39,240.33	39,000.00	39,000.00	39,000.00
101-96-48327 Civil-Circuit Court-Sheriff	98,400.34	95,000.00	95,000.00	85,500.00	80,000.00	80,000.00	80,000.00
101-96-48328 County Court (Traffic)-Sheriff	13,135.89	0.00	0.00	4,500.00	0.00	0.00	0.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	38,313.92	35,000.00	35,000.00	32,000.00	35,000.00	35,000.00	35,000.00
101-96-48336 Extradition-Sheriff	5,823.37	6,600.00	6,600.00	5,000.00	6,600.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	25,200.00	16,500.00	16,500.00	8,200.00	6,000.00	6,000.00	6,000.00
101-96-48394 Abandoned Property - Sheriff	0.00	450.00	450.00	450.00	0.00	100.00	100.00
101-96-48399 Sheriff - Other	3,355.00	100.00	100.00	145.00	100.00	100.00	100.00
101-96-48415 LC Achievement & Recognition Award	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-48512 Medical Examiner - Other Revenue				2,500.00	0.00	0.00	0.00
101-96-48637 Park Board Reimbursement - Sheriff	62,423.38	58,815.00	58,815.00	60,000.00	60,000.00	60,000.00	60,000.00
Total Other Revenue	**9,987,840.83**	**10,247,932.00**	**11,210,422.00**	**13,519,362.21**	**13,510,681.00**	**13,510,781.00**	**13,552,281.00**
101-95-49111 Bank Interest - GR	109,706.31	75,000.00	75,000.00	74,033.22	40,000.00	40,000.00	40,000.00
101-95-49112 Investment Interest	284,829.61	150,000.00	150,000.00	135,000.00	75,000.00	75,000.00	75,000.00
101-95-49113 Interest on County Sales Tax	34,948.94	0.00	0.00	15,504.59	0.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	42,272.05	40,000.00	40,000.00	43,132.29	40,000.00	40,000.00	40,000.00
101-96-49611 Collector Tax Maintenance Transfers	154,860.82	155,000.00	155,000.00	163,628.23	155,000.00	155,000.00	155,000.00
Line Item Detail							
Transfer from Collector Tax Maintenance	154,860.62	155,000.00	155,000.00		155,000.00	155,000.00	155,000.00
101-96-49612 Other Fund Transfers	-4,165,548.76	-2,929,538.92	-2,602,222.44	-5,554,998.75	-9,796,651.35	-4,658,713.09	-4,464,353.33
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

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
From Parks for Res Man purchases	71,720.44	122,622.45	122,622.45		0.00	0.00	0.00
From GR2 for Project Manager Services	96,766.80	0.00	108,862.57		112,201.60	112,201.60	112,201.60
From GR2 for Advance Team Mobile Expense	1,680.00				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 Sewer to repay loan		82,797.39	82,797.39		0.00	0.00	0.00
From 911 Fund for OEM Admin Asst			3,000.00		3,000.00	3,000.00	3,000.00
From LEPC for OEM Admin Asst & Predisaster			12,300.00		12,300.00	12,300.00	12,300.00
To GR2 Fed Inmate Income for Fugitive Unit	-747,783.39	-520,200.00	-520,200.00		-530,604.00	-530,604.00	-530,604.00
To GR2 Fed Inmate Income for future jail payments					-4,654,266.00	0.00	0.00
To LEST Fund	-1,062,268.51	-1,595,325.93	-1,331,472.02		-2,079,349.61	-1,595,677.35	-1,401,317.59
To Bond Fund Build Am, Rec, & TrFee	-1,297,434.60	0.00	0.00		0.00	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee	-1,190,410.54	-503,725.00	-503,725.00		-1,198,150.00	-1,198,150.00	-1,198,150.00
To Bond Fund Qualified Energy Perf	-143,868.96	-150,272.95	-150,272.95		0.00	0.00	0.00
To Bond Fund 2020 Refunding & TrFee		-482,184.88	-482,184.88		-1,517,833.34	-1,517,833.34	-1,517,833.34
To Shf Fee Fund for Civil Cases			-50,000.00		-50,000.00	-50,000.00	-50,000.00
To Employee Appreciation Fund	0.00	10,700.00	0.00		0.00	0.00	0.00
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	**-3,538,931.03**	**-2,509,537.92**	**-2,182,221.44**	**-5,123,700.42**	**-9,486,650.35**	**-4,348,712.09**	**-4,154,352.33**
Total General Revenue	**38,478,241.72**	**39,895,297.28**	**41,203,432.72**	**40,637,137.15**	**36,545,799.16**	**42,486,580.60**	**42,730,138.07**

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.

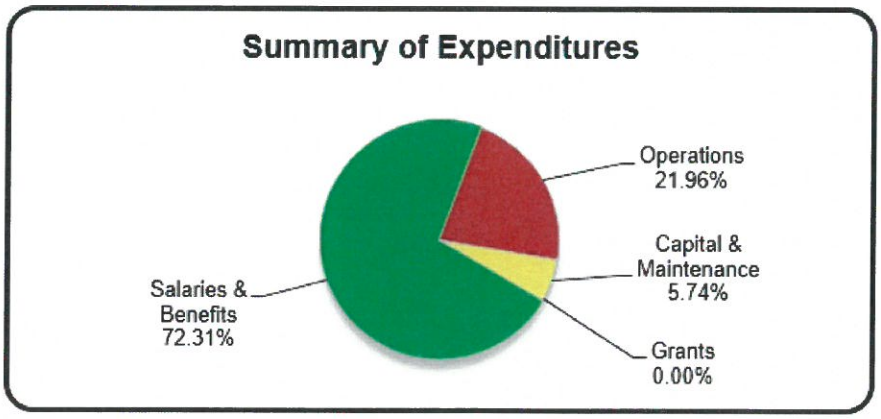
Five Circuit Judges, six Associate Circuit Judges, four Family Court Commissioners, a Probate Court Commissioner, a Treatment Court Commissioner, and the Circuit Clerk staff the Circuit Court in Greene County.

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

- 4.94% of General Fund Budget
- Capital: Stenographer for Div 2
- Jury and Lead Baliff, both FT

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 1,223,231	$ 1,370,861	$ 1,549,266
Operations:			
Contractual	11,257	34,350	43,000
Training & Meetings	43,262	49,983	90,560
Supplies	80,664	93,008	95,650
Other	81,048	213,000	241,250
Total Operations	216,231	390,341	470,460
Capital & Maintenance:			
Capital	41,903	55,795	47,900
Maintenance	63,797	73,500	75,000
Total Capital & Maintenance	105,700	129,295	122,900
Grants	-	-	-
TOTAL	$ 1,545,162	$ 1,890,497	$ 2,142,626



31st Judicial Courts

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Court Administrator	21	1	1	1
Jury Supervisor	11	1	1	1
Jury	10	0	0	1
Lead Baliff	13	0	0	1
Bailiff	12	20	21	20
Total		22	23	24

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-21-101-51102 Salary - Circuit Court	854,201.84	987,731.60	987,731.60	939,684.08	1,049,505.60	1,050,119.20	1,050,119.20
Line Item Detail							
5504-001 JURY, FULL TIME					38,344.80	38,344.80	38,344.80
5501-001 COURT ADMINISTRATOR		80,915.93	80,915.93		82,940.00	82,940.00	82,940.00
5502-002 BAILIFF		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5502-003 BAILIFF		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
5502-004 BAILIFF		44,913.32	44,913.32		46,061.60	46,061.60	46,061.60
5502-006 BAILIFF		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5502-007 BAILIFF		43,579.89	43,579.89		39,977.60	39,977.60	39,977.60
5502-008 BAILIFF		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
5502-009 BAILIFF		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5502-010 BAILIFF		40,468.55	40,468.55		40,861.60	41,475.20	41,475.20
5502-011 BAILIFF		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5502-012 BAILIFF		42,309.95	42,309.95		0.00	0.00	0.00
5502-013 BAILIFF		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
5502-014 BAILIFF		40,468.55	40,468.55		40,861.60	40,861.60	40,861.60
5502-015 BAILIFF		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5502-016 BAILIFF		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
5502-017 BAILIFF		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5502-018 BAILIFF		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5502-019 BAILIFF		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
5502-020 BAILIFF		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5502-021 BAILIFF		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
5502-022 BAILIFF		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
5502-023 BAILIFF (Division 6)		39,579.07	39,579.07		39,977.60	39,977.60	39,977.60
5503-001 JURY SUPERVISOR		42,839.09	42,839.09		43,919.20	43,919.20	43,919.20
5508-001 LEAD BAILIFF					48,994.40	48,994.40	48,994.40
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	25,504.83	57,387.64	57,387.64	33,151.51	58,928.16	58,928.16	58,928.16
Line Item Detail							
5502-501 BAILIFF, TEMP		22,456.66	22,456.66		23,374.00	23,374.00	23,374.00
5502-502 BAILIFF, TEMP		17,414.79	17,414.79		17,590.14	17,590.14	17,590.14
5502-508 BAILIFF, TEMP		17,516.19	17,516.19		17,964.02	17,964.02	17,964.02
101-21-101-51112 Salary - Part-Time, Jury	41,422.32	47,986.56	47,986.56	49,867.28	22,332.96	22,332.96	22,332.96
Line Item Detail							
5504-501 JURY, PART TIME		26,194.50	26,194.50		0.00	0.00	0.00
5504-502 JURY, PART TIME		21,792.06	21,792.06		22,332.96	22,332.96	22,332.96
101-21-101-51201 FICA -Circuit Court	69,734.25	83,622.57	83,622.57	77,125.04	86,503.65	86,550.59	86,550.59
Line Item Detail							
Base Amount		80,594.77	80,594.77		83,445.36	83,492.30	83,492.30
Division 6		3,027.80	3,027.80		3,058.29	3,058.29	3,058.29
101-21-101-51211 LAGERS -Circuit Court	75,332.38	90,887.77	90,887.77	90,047.74	115,191.50	115,243.05	115,243.05
Line Item Detail							
Base Amount		89,058.24	89,058.24		110,745.22	110,796.77	110,796.77
Division 6		1,829.53	1,829.53		4,446.28	4,446.28	4,446.28
101-21-101-51221 Group Insurance - Circuit Court	129,237.90	158,040.89	158,040.89	152,646.04	178,531.64	187,816.04	187,816.04
Line Item Detail							
Base Amount		149,906.94	149,906.94		169,068.32	178,352.72	178,352.72
Division 6		8,133.95	8,133.95		9,463.32	9,463.32	9,463.32
101-21-101-51301 Worker's Compensation - Circuit Court	27,797.12	28,645.03	28,645.03	28,339.51	28,257.56	28,275.78	28,275.78
Line Item Detail							
Base Amount		27,425.35	27,425.35		27,070.14	27,088.36	27,088.36
Division 6		1,219.68	1,219.68		1,187.42	1,187.42	1,187.42
Total Salary and Benefits	**1,223,230.64**	**1,454,302.06**	**1,454,302.06**	**1,370,861.20**	**1,539,251.07**	**1,549,265.78**	**1,549,265.78**
101-21-101-52201 Contract Labor - Circuit Court	0.00	15,000.00	15,000.00	6,350.00	15,000.00	15,000.00	15,000.00
101-21-101-52257 Legal Counsel - Circuit Court	11,256.70	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
Total Contractual	**11,256.70**	**43,000.00**	**43,000.00**	**34,350.00**	**43,000.00**	**43,000.00**	**43,000.00**
101-21-101-53301 Training & Meetings - Circuit Court	24,334.95	54,000.00	54,000.00	27,063.00	55,700.00	55,700.00	55,700.00
101-21-101-53302 Training & Meetings - Computer Admin	2,148.24	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	495.00	2,400.00	2,400.00	2,400.00	1,500.00	1,500.00	1,500.00
101-21-101-53305 Training - Circuit Court	9,188.85	21,000.00	21,000.00	11,000.00	23,300.00	23,300.00	23,300.00
101-21-101-53306 Dues - Judges & Commissioners	7,095.00	7,560.00	7,560.00	7,020.00	7,560.00	7,560.00	7,560.00
Total Training & Meetings	**43,262.04**	**87,460.00**	**87,460.00**	**49,983.00**	**90,560.00**	**90,560.00**	**90,560.00**
101-21-101-54402 Computer Maintenance - Circuit Courts	63,796.50	83,530.00	83,530.00	73,500.00	75,000.00	75,000.00	75,000.00
Total Maintenance	**63,796.50**	**83,530.00**	**83,530.00**	**73,500.00**	**75,000.00**	**75,000.00**	**75,000.00**
101-21-101-55501 Office Supplies - Circuit Court	20,800.32	29,258.00	29,258.00	29,258.00	28,900.00	28,900.00	28,900.00
101-21-101-55502 Office Supplies-EDP	23,942.98	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	4,138.44	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-21-101-55521 Postage - Jury	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
101-21-101-55531 Books & Publications - Circuit Court	31,782.25	30,000.00	30,000.00	30,000.00	33,000.00	33,000.00	33,000.00
Total Supplies	**80,663.99**	**101,008.00**	**101,008.00**	**93,008.00**	**95,650.00**	**95,650.00**	**95,650.00**
101-21-101-56611 Capital - Circuit Court	3,598.00	27,000.00	27,000.00	27,000.00	5,900.00	5,900.00	5,900.00
Line Item Detail							
Court Admin		21,000.00	21,000.00		0.00	0.00	0.00
Court IT		6,000.00	6,000.00		0.00	0.00	0.00
Stenograph for Div 2					5,900.00	5,900.00	5,900.00
101-21-101-56612 Computers - Circuit Court	38,305.48	21,500.00	21,500.00	28,795.04	42,000.00	42,000.00	42,000.00
Line Item Detail							
Cisco unit					11,500.00	11,500.00	11,500.00
HPE 3PAR additional storage					25,500.00	25,500.00	25,500.00
Replace 8-9 ipads					5,000.00	5,000.00	5,000.00
Court IT-Sound $5k, 2 tape drives $8k, Net Scout 1000 $1.5k, Disks $7k		21,500.00	21,500.00		0.00	0.00	0.00
Total Capital & Equipment	**41,903.48**	**48,500.00**	**48,500.00**	**55,795.04**	**47,900.00**	**47,900.00**	**47,900.00**
101-21-101-57703 Other Court Expense	6,895.85	125,000.00	125,000.00	125,000.00	147,250.00	147,250.00	147,250.00
Line Item Detail							
Rental space					72,000.00	72,000.00	72,000.00
Cost of Sequestered trial	6,895.85	125,000.00	125,000.00	125,000.00	70,000.00	70,000.00	70,000.00
Face shields for witnesses and jurors					5,250.00	5,250.00	5,250.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	68,878.64	82,500.00	82,500.00	82,500.00	88,000.00	88,000.00	88,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	5,274.00	5,500.00	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00
Total Other	**81,048.49**	**213,000.00**	**213,000.00**	**213,000.00**	**241,250.00**	**241,250.00**	**241,250.00**
Total Circuit Courts	**1,545,161.84**	**2,030,800.06**	**2,030,800.06**	**1,890,497.24**	**2,132,611.07**	**2,142,625.78**	**2,142,625.78**

Circuit Clerk

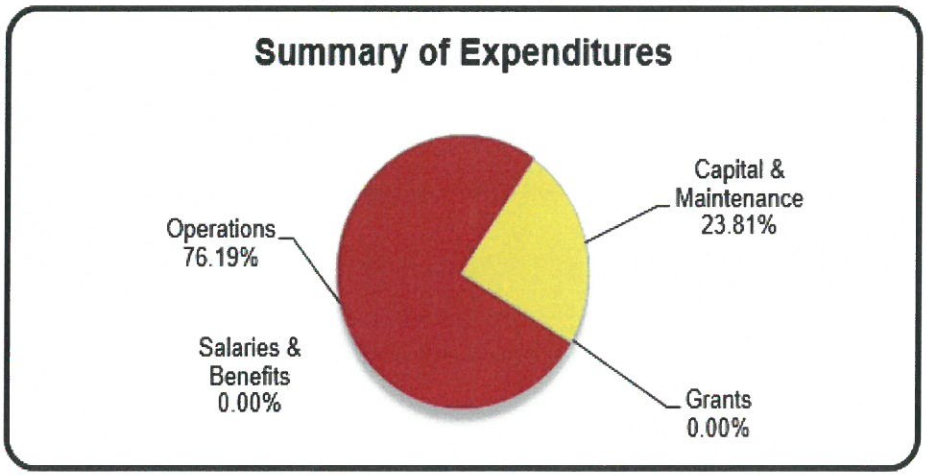
Program Description

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

- 0.05% of General Fund Budget
- Convert file room to Conf/Training Room
- Reduction in Office Supplies

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	160	500	500
Training & Meetings	3,332	1,500	4,000
Supplies	7,939	12,500	11,500
Other	-	-	-
Total Operations	11,430	14,500	16,000
Capital & Maintenance:			
Capital	7,398	2,141	5,000
Maintenance	-	-	-
Total Capital & Maintenance	7,398	2,141	5,000
Grants	-	-	-
TOTAL	$ 18,828	$ 16,641	$ 21,000



Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
101-21-105-52257 Legal Counsel - Circuit Clerk	160.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Contractual	**160.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**
101-21-105-53301 Training & Meetings - Circuit Clerk	3,331.76	4,500.00	4,500.00	1,500.00	4,000.00	4,000.00	4,000.00
Total Training & Meetings	**3,331.76**	**4,500.00**	**4,500.00**	**1,500.00**	**4,000.00**	**4,000.00**	**4,000.00**
101-21-105-55501 Office Supplies - Circuit Clerk	6,963.34	13,000.00	13,000.00	10,500.00	10,000.00	10,000.00	10,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	975.19	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
Total Supplies	**7,938.53**	**15,000.00**	**15,000.00**	**12,500.00**	**11,500.00**	**11,500.00**	**11,500.00**
101-21-105-56621 Improvements - Circuit Clerk	7,397.65	1,500.00	1,500.00	2,141.00	5,000.00	5,000.00	5,000.00
Line Item Detail							
Convert file room to Conference/Training Room					5,000.00	5,000.00	5,000.00
Replace carpet in Circuit Clerk's Office		1,500.00	1,500.00		0.00	0.00	0.00
Total Capital & Equipment	**7,397.65**	**1,500.00**	**1,500.00**	**2,141.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Circuit Clerk	**18,827.94**	**21,500.00**	**21,500.00**	**16,641.00**	**21,000.00**	**21,000.00**	**21,000.00**

Juvenile Court

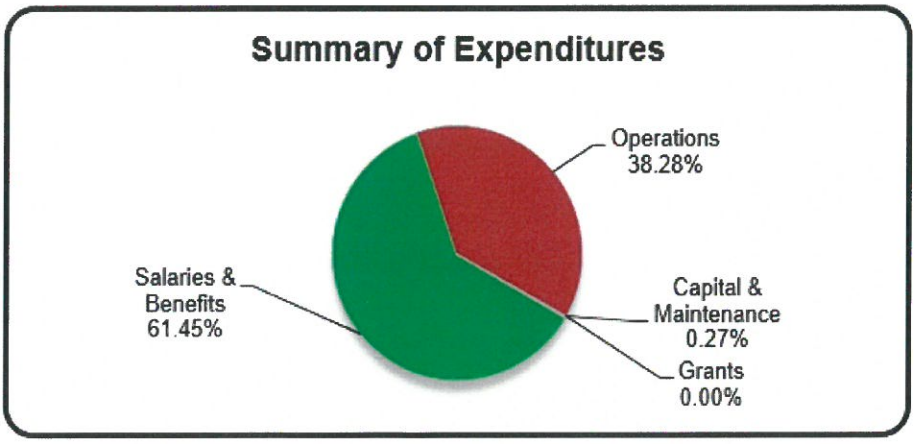
Program Description

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

- 9.81% of General Fund Budget
- Funding for three Deputy Juvenile Officers and one GCYA Program Manager
- Capital: New camera security for basement

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 2,203,202	$ 2,332,624	$ 2,617,055
Operations:			
Contractual	1,165,208	1,296,137	1,512,500
Training & Meetings	22,733	18,000	20,000
Supplies	26,039	27,500	31,200
Other	63,825	67,832	66,500
Total Operations	1,277,805	1,409,469	1,630,200
Capital & Maintenance:			
Capital	13,536	10,347	11,320
Maintenance	-	-	-
Total Capital & Maintenance	13,536	10,347	11,320
Grants	-	-	-
TOTAL	$ 3,494,544	$ 3,752,440	$ 4,258,575



Juvenile Court

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Family Court & Juvenile Administrator	21	1	1	1
Managing Attorney	21	1	1	1
Staff Attorney	20	2	2	2
Chief Officer, Domestic Relations	16	1	1	1
Supervisor, Juvenile Probation	14	1	1	1
Supervisor, Juvenile Officer	14	4	4	3
GCYA Program Manager	13	0	0	1
Domestic Relations	13	2	2	2
Supervisor, Support Staff	13	1	1	1
Deputy Juvenile Officer	12	13	12	15
GCYA Coordinator of Operations	12	1	1	1
Victim Witness Coordinator	12	1	1	1
Probation Officer	12	1	1	1
Paralegal	10	2	2	2
Assistant Program Manager	9	0	0	1
Secretary/Asst. Office Manager	9	1	1	1
Secretary II	8	4	4	4
Secretary	8	1	1	1
GCYA Lead Family & Community Spec	7	1	1	0
Receptionist	6	1	1	1
Total		39	38	41

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-22-106-51102 Salary - Juvenile Court	1,656,359.86	1,770,054.09	1,770,054.09	1,707,426.43	1,912,383.20	1,912,383.20	1,912,383.20
Line Item Detail							
xxxx-xxx GCYA PROGRAM MANAGER					43,815.20	43,815.20	43,815.20
5002-001 FAMILY COURT AND JUVENILE ADMI		101,171.38	101,171.38		103,729.60	103,729.60	103,729.60
5004-001 CHIEF OFFICER, DOMESTIC RELATI		59,305.90	59,305.90		60,798.40	60,798.40	60,798.40
5005-001 SUPERVISOR, JUVENILE PROBATION		56,406.22	56,406.22		57,834.40	57,834.40	57,834.40
5006-002 STAFF ATTORNEY II		76,026.70	76,026.70		77,916.80	77,916.80	77,916.80
5006-004 STAFF ATTORNEY II		73,783.14	73,783.14		75,628.80	75,628.80	75,628.80
5007-001 MANAGING ATTORNEY		80,915.93	80,915.93		82,940.00	82,940.00	82,940.00
5008-001 SUPERVISOR, JUVENILE OFFICER		61,697.61	61,697.61		0.00	0.00	0.00
5008-002 SUPERVISOR, JUVENILE OFFICER		52,384.76	52,384.76		53,684.80	53,684.80	53,684.80
5008-003 SUPERVISOR, JUVENILE OFFICER		59,009.58	59,009.58		60,476.00	60,476.00	60,476.00
5008-004 SUPERVISOR, JUVENILE OFFICER		58,120.63	58,120.63		59,602.40	59,602.40	59,602.40
5011-001 COORDINATOR OF OPERATIONS		49,104.10	49,104.10		50,336.00	50,336.00	50,336.00
5012-001 JUVENILE PROBATION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5014-001 DJO - LAW/STATUS VIOLATION		42,309.95	42,309.95		40,861.60	40,861.60	40,861.60
5014-002 DJO - LAW/STATUS VIOLATION		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
5014-003 DJO - LAW/STATUS VIOLATION		46,289.08	46,289.08		47,424.00	47,424.00	47,424.00
5014-004 DJO - LAW/STATUS VIOLATION		40,468.55	40,468.55		40,861.60	40,861.60	40,861.60
5014-005 DJO - LAW/STATUS VIOLATION		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
5014-006 DJO - LAW/STATUS VIOLATION		44,913.32	44,913.32		46,061.60	46,061.60	46,061.60
5014-008 DJO - LAW/STATUS VIOLATION		44,257.19	44,257.19		45,344.00	45,344.00	45,344.00
5024-001 DJO - ABUSE/NEGLECT		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5024-003 DJO - ABUSE/NEGLECT		42,309.95	42,309.95		40,279.20	40,279.20	40,279.20
5024-004 DJO - ABUSE/NEGLECT		44,913.32	44,913.32		46,061.60	46,061.60	46,061.60
5024-005 DJO - ABUSE/NEGLECT		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
5024-006 DJO - ABUSE/NEGLECT					39,977.60	39,977.60	39,977.60
5024-007 DJO - ABUSE/NEGLECT		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
5024-012 DJO - ABUSE/NEGLECT					40,861.60	40,861.60	40,861.60
5024-013 DJO - ABUSE/NEGLECT					39,977.60	39,977.60	39,977.60
5025-001 VICTIM WITNESS COORDINATOR		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5028-001 DOMESTIC RELATIONS OFFICER		44,997.98	44,997.98		46,144.80	46,144.80	46,144.80
5028-004 DOMESTIC RELATIONS OFFICER		43,664.55	43,664.55		44,782.40	44,782.40	44,782.40
5200-001 SUPERVISOR, SUPPORT STAFF		51,495.80	51,495.80		52,790.40	52,790.40	52,790.40
5201-001 SECRETARY II/ASST. OFFICE MANA		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
5204-001 STAFF SECRETARY II		31,092.21	31,092.21		31,876.00	31,876.00	31,876.00
5204-004 STAFF SECRETARY II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
5204-005 STAFF SECRETARY II		32,489.13	32,489.13		33,321.60	33,321.60	33,321.60
5204-009 STAFF SECRETARY II		29,737.61	29,737.61		30,472.00	30,472.00	30,472.00
5205-001 SECRETARY		29,293.13	29,293.13		29,369.60	29,369.60	29,369.60
5207-001 RECEPTIONIST		25,504.50	25,504.50		26,135.20	26,135.20	26,135.20
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC		27,176.58	27,176.58		0.00	0.00	0.00
5306-001 ASSISTANT PROGRAM MANAGER					32,437.60	32,437.60	32,437.60
7036-007 PARALEGAL		35,240.66	35,240.66		36,150.40	36,150.40	36,150.40
7036-009 PARALEGAL		35,240.66	35,240.66		34,559.20	34,559.20	34,559.20
101-22-106-51111 Salary - Part-Time, Juvenile Court	40,617.96	40,991.55	40,991.55	44,656.51	41,837.22	41,837.22	41,837.22
Line Item Detail							
5029-501 FILE CLERK/DATA ENTRY SPECIALI		11,709.00	11,709.00		11,817.62	11,817.62	11,817.62
5034-501 CLINICAL COORDINATOR - PT		29,282.55	29,282.55		30,019.60	30,019.60	30,019.60
101-22-106-51201 FICA - Juvenile Court	124,538.70	138,544.98	138,544.98	132,523.13	149,497.85	149,497.85	149,497.85
Line Item Detail							
Base		138,544.98	138,544.98		149,497.85	149,497.85	149,497.85
101-22-106-51211 LAGERS - Juvenile Court	99,743.33	129,507.55	129,507.55	124,089.06	156,010.77	156,010.77	156,010.77
Line Item Detail							
Base		129,507.55	129,507.55		156,010.77	156,010.77	156,010.77
101-22-106-51221 Group Insurance - Juvenile Court	281,942.62	342,164.26	342,164.26	323,928.73	357,325.92	357,325.92	357,325.92
Total Salary and Benefits	**2,203,202.47**	**2,421,262.43**	**2,421,262.43**	**2,332,623.86**	**2,617,054.96**	**2,617,054.96**	**2,617,054.96**
101-22-106-52201 Contract Services - Juvenile Court	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,159,560.76	1,450,000.00	1,450,000.00	1,287,637.40	1,500,000.00	1,500,000.00	1,500,000.00
101-22-106-52258 Court & Witness - Juvenile Court	4,047.06	7,500.00	7,500.00	6,000.00	7,500.00	7,500.00	7,500.00
101-22-106-52271 Medical Service - Juvenile Court	0.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	5,000.00
Total Contractual	**1,165,207.82**	**1,462,500.00**	**1,462,500.00**	**1,296,137.40**	**1,512,500.00**	**1,512,500.00**	**1,512,500.00**
101-22-106-53301 Training & Meetings - Juvenile Court	22,732.80	20,000.00	20,000.00	18,000.00	20,000.00	20,000.00	20,000.00
Total Training & Meetings	**22,732.80**	**20,000.00**	**20,000.00**	**18,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
101-22-106-55501 Office Supplies - Juvenile Court	25,803.40	27,000.00	27,000.00	27,000.00	30,200.00	30,200.00	30,200.00
101-22-106-55531 Books & Publications - Juvenile Court	235.28	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
Total Supplies	**26,038.68**	**28,000.00**	**28,000.00**	**27,500.00**	**31,200.00**	**31,200.00**	**31,200.00**
101-22-106-56611 Capital - Juvenile Court	13,536.41	16,625.00	16,625.00	10,346.87	11,320.00	11,320.00	11,320.00
Line Item Detail							
New camera security for basement 933 Robberson					11,320.00	11,320.00	11,320.00
Computers, phones, bookshelfs, wall to divide offices		16,625.00	16,625.00		0.00	0.00	0.00
Total Capital & Equipment	**13,536.41**	**16,625.00**	**16,625.00**	**10,346.87**	**11,320.00**	**11,320.00**	**11,320.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
101-22-106-57706 Probation Services - Juvenile Court	5,379.49	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
101-22-106-57707 Supervised Visitation - Juvenile	8,256.74	5,000.00	5,000.00	5,332.08	5,000.00	5,000.00	5,000.00
101-22-106-57708 Community Based Services	32,948.24	50,000.00	50,000.00	45,000.00	33,500.00	33,500.00	33,500.00
101-22-106-57709 CORE Program - Juvenile	0.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
101-22-106-57712 JDAI Core Strategies - Juvenile	17,241.00	20,000.00	20,000.00	10,000.00	20,000.00	20,000.00	20,000.00
Total Other	**63,825.47**	**83,000.00**	**83,000.00**	**67,832.08**	**66,500.00**	**66,500.00**	**66,500.00**
Total Juvenile Court	**3,494,543.65**	**4,031,387.43**	**4,031,387.43**	**3,752,440.21**	**4,258,574.96**	**4,258,574.96**	**4,258,574.96**

Juvenile Detention

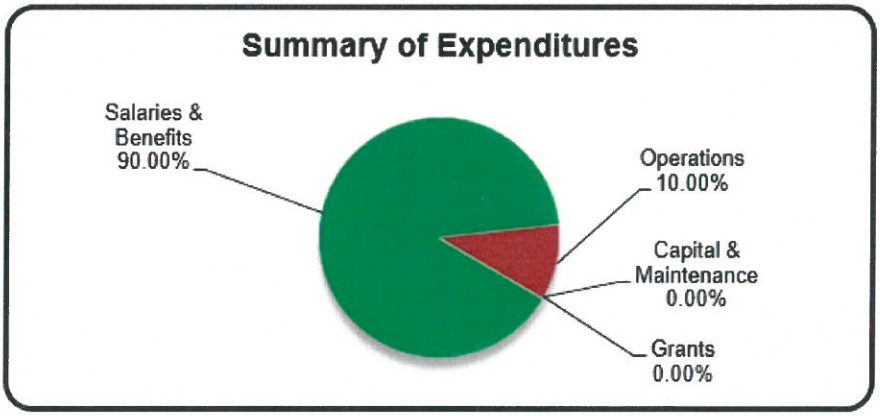
Program Description

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

- 2.23% of General Fund Budget
- Increase in funding for publications
- No new Capital requests

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 779,020	$ 796,758	$ 871,851
Operations:			
Contractual	32,986	29,816	58,400
Training & Meetings	4,408	2,445	6,000
Supplies	19,426	20,933	32,000
Other	906	1,320	500
Total Operations	57,726	54,514	96,900
Capital & Maintenance:			
Capital	78,251	124,708	-
Maintenance	-	-	-
Total Capital & Maintenance	78,251	124,708	-
Grants	-	-	-
TOTAL	$ 914,997	$ 975,980	$ 968,751



Juvenile Detention

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Superintendent, Juvenile Detention	16	1	1	1
Assistant Superintendent, Juvenile Detention	14	1	1	1
Deputy Juvenile Officer	12	7	7	7
Youth Leader	8	6	6	6
Total		15	15	15

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-22-107-51102 Salary - Juvenile Detention	569,499.24	595,133.20	595,133.20	559,308.19	601,785.60	601,785.60	601,785.60
Line Item Detail							
5100-001 JUV DETENTION SUPERINTENDENT		66,819.68	66,819.68		68,504.80	68,504.80	68,504.80
5101-001 ASST JUVENILE DETENTION SUPT.		50,839.68	50,839.68		52,114.40	52,114.40	52,114.40
5104-001 DEPUTY JUVENILE OFFICER, DETEN		50,585.69	50,585.69		51,823.20	51,823.20	51,823.20
5104-002 DEPUTY JUVENILE OFFICER, DETEN		42,944.92	42,944.92		40,861.60	40,861.60	40,861.60
5104-003 DEPUTY JUVENILE OFFICER, DETEN		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
5104-005 DEPUTY JUVENILE OFFICER, DETEN		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
5104-006 DEPUTY JUVENILE OFFICER, DETEN		39,875.91	39,875.91		39,977.60	39,977.60	39,977.60
5104-007 DEPUTY JUVENILE OFFICER, DETEN		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
5104-008 DEPUTY JUVENILE OFFICER, DETEN		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5108-001 YOUTH LEADER, DETENTION		29,293.13	29,293.13		29,588.00	29,588.00	29,588.00
5108-002 YOUTH LEADER, DETENTION		29,293.13	29,293.13		29,588.00	29,588.00	29,588.00
5108-003 YOUTH LEADER, DETENTION		30,182.09	30,182.09		29,588.00	29,588.00	29,588.00
5108-004 YOUTH LEADER, DETENTION		29,293.13	29,293.13		30,024.80	30,024.80	30,024.80
5108-005 YOUTH LEADER, DETENTION		32,023.49	32,023.49		32,812.00	32,812.00	32,812.00
5108-006 Youth Leader, Detention added		30,182.09	30,182.09		29,588.00	29,588.00	29,588.00
101-22-107-51111 Salary - Part-Time, Juvenile Detention	36,848.20	52,676.34	52,676.34	42,267.07	53,924.00	53,924.00	53,924.00
Line Item Detail							
5108-501 YOUTH LEADER, DETENTION, PT		10,762.69	10,762.69		10,784.80	10,784.80	10,784.80
5108-502 YOUTH LEADER, DETENTION, PT		10,762.69	10,762.69		10,784.80	10,784.80	10,784.80
5108-503 YOUTH LEADER, DETENTION, PT		10,682.57	10,682.57		10,784.80	10,784.80	10,784.80
5108-504 YOUTH LEADER, DETENTION, PT		10,762.69	10,762.69		10,784.80	10,784.80	10,784.80
5108-505 YOUTH LEADER, DETENTION, PT		9,705.70	9,705.70		10,784.80	10,784.80	10,784.80
101-22-107-51201 FICA - Juvenile Detention	45,743.85	49,557.46	49,557.46	47,364.20	50,161.79	50,161.79	50,161.79
Line Item Detail							
Base		49,557.46	49,557.46		50,161.79	50,161.79	50,161.79
101-22-107-51211 LAGERS - Juvenile Detention	29,042.56	44,039.85	44,039.85	34,765.19	48,857.11	48,857.11	48,857.11
Line Item Detail							
Base		44,039.85	44,039.85		48,857.11	48,857.11	48,857.11
101-22-107-51221 Group Insurance - Juvenile Detention	97,886.63	137,655.25	137,655.25	113,053.21	117,122.96	117,122.96	117,122.96
Total Salary and Benefits	**779,020.48**	**879,062.10**	**879,062.10**	**796,757.86**	**871,851.46**	**871,851.46**	**871,851.46**
101-22-107-52249 Education & Life Skills - Juvenile Det	252.36	5,500.00	5,500.00	4,125.01	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detention	17,080.19	34,500.00	34,500.00	15,733.22	34,500.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service-Juvenile Detention	9,653.60	18,400.00	18,400.00	9,957.39	18,400.00	18,400.00	18,400.00
101-22-107-52411 Performance Based Standards-Juvenile D	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	**32,986.15**	**58,400.00**	**58,400.00**	**29,815.62**	**58,400.00**	**58,400.00**	**58,400.00**
101-22-107-53301 Training & Meetings-Juvenille Detention	4,408.01	6,000.00	6,000.00	2,444.80	6,000.00	6,000.00	6,000.00
Total Training & Meetings	**4,408.01**	**6,000.00**	**6,000.00**	**2,444.80**	**6,000.00**	**6,000.00**	**6,000.00**
101-22-107-55531 Publications - Juvenile Detention	0.00	100.00	100.00	112.61	1,000.00	1,000.00	1,000.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	16,921.34	25,000.00	25,000.00	15,485.87	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	404.91	3,500.00	3,500.00	3,373.69	3,500.00	3,500.00	3,500.00
101-22-107-55572 Linen - Juvenile Detention	0.00	500.00	500.00	500.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile Det	1,367.45	1,500.00	1,500.00	1,011.16	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	732.18	500.00	500.00	450.05	500.00	500.00	500.00
Total Supplies	**19,425.88**	**31,100.00**	**31,100.00**	**20,933.38**	**32,000.00**	**32,000.00**	**32,000.00**
101-22-107-56611 Capital - Juvenile Detention	78,250.69	120,000.00	120,000.00	124,708.05	0.00	0.00	0.00
Line Item Detail							
New Detention board and locks		120,000.00	120,000.00		0.00	0.00	0.00
Total Capital & Equipment	**78,250.69**	**120,000.00**	**120,000.00**	**124,708.05**	**0.00**	**0.00**	**0.00**
101-22-107-57799 Miscellaneous - Juvenile Detention	905.74	500.00	500.00	1,320.39	500.00	500.00	500.00
Total Other	**905.74**	**500.00**	**500.00**	**1,320.39**	**500.00**	**500.00**	**500.00**
Total Juvenile Detention	**914,996.95**	**1,095,062.10**	**1,095,062.10**	**975,980.10**	**968,751.46**	**968,751.46**	**968,751.46**

This page intentionally left blank.

Juvenile Grants

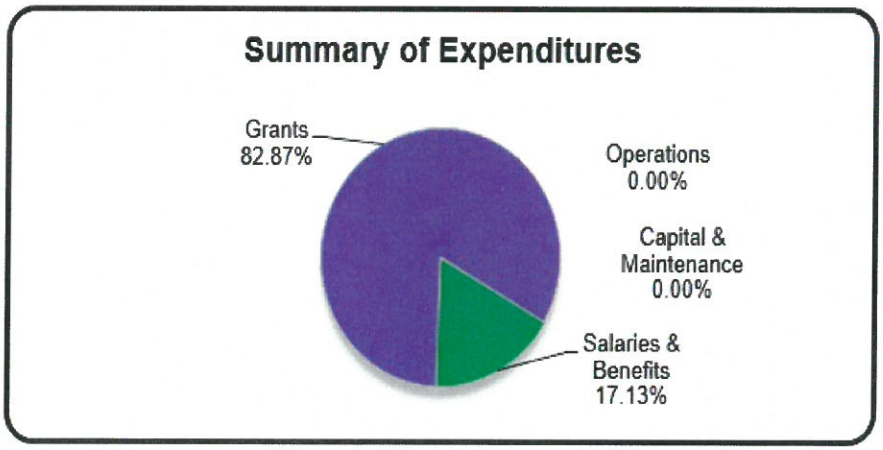
Program Description

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

- 1.46% of General Fund Budget
- Increase in funding for Contractual,Travel & Meetings and Supplies/Supplies GIFTS

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 51,833	$ 59,685	$ 108,692
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	339,246	328,037	525,668
TOTAL	$ 391,079	$ 387,722	$ 634,359



Juvenile Grants

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
GCYA Program Manager	82	1	1	0
LEAD Family & Community Specialist	82	2	2	1
Family & Community Specialist	82	4	2	2
Project Coordinator - FTC	82	0	0	1
Parent Resource Coordinator - FTC	82	0	0	1
Peer Recovery Specialist - FTC	82	0	0	2
High Risk Victims Services Coordinator	82	0	0	1
Total		7	5	8

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-22-108-51201 FICA - Juvenile Grants	14,135.35	17,839.90	17,839.90	16,384.89	26,829.19	26,829.19	26,829.19
101-22-108-51211 LAGERS - Juvenile Grants	4,303.81	10,069.44	10,069.44	7,093.74	19,043.80	19,043.80	19,043.80
101-22-108-51221 Group Insurance - Juvenile Grants	33,393.54	46,884.44	46,884.44	36,206.49	62,818.64	62,818.64	62,818.64
Total Salary and Benefits	**51,832.70**	**74,793.78**	**74,793.78**	**59,685.12**	**108,691.63**	**108,691.63**	**108,691.63**
101-22-108-58102 Salary - Juvenile Grants	128,422.57	136,073.60	136,073.60	149,711.42	261,352.00	261,352.00	261,352.00
Line Item Detail							
5301-001 GCYA FACILITIES MANAGER		43,056.00	43,056.00		0.00	0.00	0.00
5305-001 LEAD FAMILY & COMMUNITY SPEC		24,128.00	24,128.00		0.00	0.00	0.00
5305-003 GCYA LEAD FAMILY & COMMUNITY SPECIALIST - COMMUNI		24,128.00	24,128.00		0.00	0.00	0.00
5305-004 LEAD FAMILY & COMMUNITY SPECIALIST - CBS					24,648.00	24,648.00	24,648.00
5307-003 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,380.80		22,900.80	22,900.80	22,900.80
5307-004 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,380.80		22,900.80	22,900.80	22,900.80
5308-001 PROJECT COORDINATOR - FTC					58,427.20	58,427.20	58,427.20
5309-001 PARENT RESOURCE COORDINATOR - FTC					32,801.60	32,801.60	32,801.60
5310-001 PEER RECOVERY SPECIALIST - FTC					30,596.80	30,596.80	30,596.80
5310-002 PEER RECOVERY SPECIALIST - FTC					30,596.80	30,596.80	30,596.80
5311-001 HIGH RISK VICTIMS SERVICES COORDINATOR					38,480.00	38,480.00	38,480.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	62,355.58	97,127.68	97,127.68	59,301.47	89,356.80	89,356.80	89,356.80
Line Item Detail							
5303-501 YOUTH SPECIALIST, PT		13,091.52	13,091.52		11,169.60	11,169.60	11,169.60
5303-502 YOUTH SPECIALIST, PT		13,091.52	13,091.52		11,169.60	11,169.60	11,169.60
5303-503 YOUTH SPECIALIST, PT		13,091.52	13,091.52		11,169.60	11,169.60	11,169.60
5303-504 YOUTH SPECIALIST, PT		13,091.52	13,091.52		11,169.60	11,169.60	11,169.60
5303-505 YOUTH SPECIALIST, PT		11,190.40	11,190.40		11,169.60	11,169.60	11,169.60
5303-506 YOUTH SPECIALIST, PT		11,190.40	11,190.40		11,169.60	11,169.60	11,169.60
5303-507 YOUTH SPECIALIST, PT		11,190.40	11,190.40		11,169.60	11,169.60	11,169.60
5303-508 YOUTH SPECIALIST, PT		11,190.40	11,190.40		11,169.60	11,169.60	11,169.60
101-22-108-58201 Contractual - Juvenile Grants	44,532.20	23,246.00	23,246.00	41,267.97	44,320.00	44,320.00	44,320.00
101-22-108-58203 Incentives - Juvenile Grants	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	49,919.05	43,694.00	43,694.00	43,694.00	47,694.00	47,694.00	47,694.00
101-22-108-58225 Telephone - Youth Academy	742.12	800.00	800.00	800.00	800.00	800.00	800.00
101-22-108-58302 Training & Meetings - GIFTS	1,522.90	1,650.00	1,650.00	1,650.00	4,203.00	4,203.00	4,203.00
101-22-108-58304 Training & Meetings - JDAI	885.45	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	560.00	0.00	0.00	10,838.70	59,449.00	59,449.00	59,449.00
101-22-108-58311 Vehicle Operations - Youth Academy	2,003.55	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101-22-108-58501 Other Supplies - Youth Academy	6,555.84	600.00	600.00	663.00	600.00	600.00	600.00
101-22-108-58504 Book & Publications - Youth Academy	217.40	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	0.00	0.00	0.00	8,717.05	5,040.00	5,040.00	5,040.00
101-22-108-58525 Computer Supplies - Youth Academy	4,143.48	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	8,194.89	5,000.00	5,000.00	5,000.00	4,600.00	4,600.00	4,600.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	31.28	50.00	50.00	50.00	0.00	0.00	0.00
101-22-108-58582 Supplies - GIFTS	3,588.29	2,343.00	2,343.00	2,343.00	4,203.00	4,203.00	4,203.00
101-22-108-58585 Supplies - ERC	85.22	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	8,836.92	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	11,649.74	500.00	500.00	500.00	550.00	550.00	550.00
Total Grants	**339,246.48**	**314,584.28**	**314,584.28**	**328,036.61**	**525,667.80**	**525,667.80**	**525,667.80**
Total Juvenile Grants	**391,079.18**	**389,378.06**	**389,378.06**	**387,721.73**	**634,359.43**	**634,359.43**	**634,359.43**

This page intentionally left blank.

Prosecuting Attorney

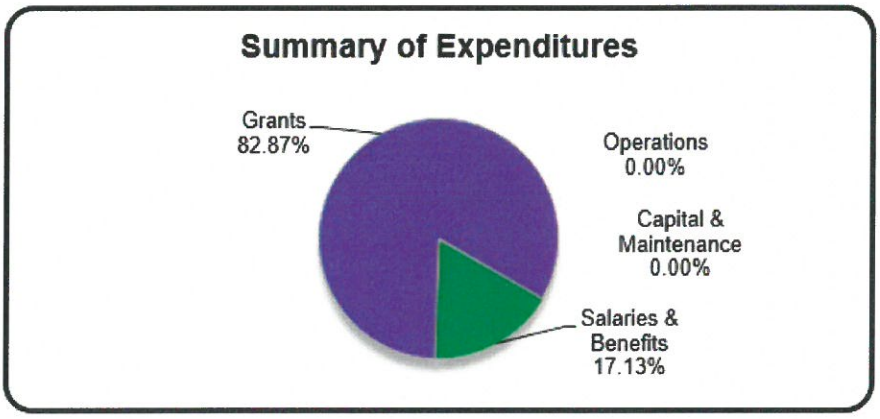
Program Description

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

Budget Highlights

- 7.42% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 51,833	$ 59,685	$ 108,692
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	339,246	328,037	525,668
TOTAL	$ 391,079	$ 387,722	$ 634,359



Prosecuting Attorney

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Prosecuting Attorney	95	1	1	1
First Assistant Prosecuting Attorney	21	4	4	4
Senior Assistant Prosecuting Attorney	20	9	9	9
Assistant Prosecuting Attorney	17	4	4	4
Office Manager	16	1	1	1
Major Crimes Investigator	15	2	2	2
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	1	1	1
Chief Assistant Prosecuting Attorney	9	1	1	1
Victim Witness Advocate	9	2	2	2
Secretary, Assistant Office Manager	9	1	1	1
Secretary II	8	9	9	9
Secretary I	7	6	6	6
Total		44	44	44

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-23-181-51101 Salary - Prosecutor	140,666.50	143,056.34	143,056.34	143,056.34	146,785.60	146,785.60	145,334.00
Line Item Detail							
7000-001 PROSECUTING ATTORNEY		143,056.34	143,056.34		146,785.60	146,785.60	145,334.00
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorney	2,162,252.72	2,288,827.53	2,289,834.13	2,212,103.62	2,699,111.18	2,316,111.20	2,316,111.20
Line Item Detail							
7011-xxx SENIOR APA (Incl sal & benefits)					89,897.50	0.00	0.00
7024-xxx APA (Incl sal & benefits)					72,825.88	0.00	0.00
7024-xxx APA (Incl sal & benefits)					72,825.88	0.00	0.00
7024-xxx APA (Incl sal & benefits)					72,825.88	0.00	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)					37,588.02	0.00	0.00
xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)					37,588.02	0.00	0.00
7002-001 OFFICE MANAGER		64,851.27	64,851.27		66,497.60	66,497.60	66,497.60
7003-001 VICTIM & COMMUNITY SERVICES CO		54,670.64	54,670.64		56,014.40	56,014.40	56,014.40
7009-001 VICTIM WITNESS ADVOCATE		38,436.66	38,436.66		39,395.20	39,395.20	39,395.20
7009-002 VICTIM WITNESS ADVOCATE		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
7010-001 SECRETARY I		27,578.72	27,578.72		28,246.40	28,246.40	28,246.40
7010-003 SECRETARY I		26,974.27	27,980.87		28,693.60	28,693.60	28,693.60
7010-004 SECRETARY I		27,176.58	27,176.58		27,248.00	27,248.00	27,248.00
7010-005 SECRETARY I		27,980.87	27,980.87		28,693.60	28,693.60	28,693.60
7010-007 SECRETARY I		27,578.72	27,578.72		28,246.40	28,246.40	28,246.40
7010-008 SECRETARY I		27,980.87	27,980.87		27,248.00	27,248.00	27,248.00
7011-001 SENIOR APA		73,783.14	73,783.14		75,628.80	75,628.80	75,628.80
7011-002 SENIOR APA		73,783.14	73,783.14		75,628.80	75,628.80	75,628.80
7011-003 SENIOR APA		73,783.14	73,783.14		73,964.80	74,516.00	74,516.00
7011-004 SENIOR APA		74,883.75	74,883.75		76,783.20	76,783.20	76,783.20
7011-005 SENIOR APA		74,883.75	74,883.75		76,783.20	76,783.20	76,783.20
7011-006 SENIOR APA		74,883.75	74,883.75		76,783.20	76,783.20	76,783.20
7011-007 SENIOR APA		73,783.14	73,783.14		74,516.00	74,516.00	74,516.00
7011-008 SENIOR APA		74,883.75	74,883.75		74,516.00	74,516.00	74,516.00
7011-009 SENIOR APA		76,026.70	76,026.70		77,916.80	77,916.80	77,916.80
7012-001 SECRETARY, ASST OFFICE MANAGER		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
7017-001 CHIEF APA		117,913.34	117,913.34		110,541.60	110,541.60	110,541.60
7018-001 FIRST APA		89,805.47	89,805.47		93,444.00	93,444.00	93,444.00
7018-002 FIRST APA		89,805.47	89,805.47		93,444.00	93,444.00	93,444.00
7018-003 FIRST APA		92,514.66	92,514.66		92,081.60	92,081.60	92,081.60
7018-004 FIRST APA		88,472.04	88,472.04		92,081.60	92,081.60	92,081.60
7024-004 APA		60,343.01	60,343.01		58,718.40	58,718.40	58,718.40
7024-005 APA		58,129.14	58,129.14		58,718.40	58,718.40	58,718.40
7024-007 APA		60,343.01	60,343.01		61,859.20	61,859.20	61,859.20
7024-008 APA		59,454.06	59,454.06		58,718.40	58,718.40	58,718.40
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		42,775.60	42,775.60		43,856.80	43,856.80	43,856.80
7031-001 MAJOR CRIMES INVESTIGATOR		56,554.38	56,554.38		50,710.40	50,710.40	50,710.40
7031-002 MAJOR CRIMES INVESTIGATOR		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
7034-002 SECRETARY II		29,075.07	29,075.07		29,369.60	29,369.60	29,369.60
7034-003 SECRETARY II		29,737.61	29,737.61		30,472.00	30,472.00	30,472.00
7034-004 SECRETARY II		30,182.09	30,182.09		29,369.60	29,369.60	29,369.60
7034-006 SECRETARY II		32,023.49	32,023.49		32,812.00	32,812.00	32,812.00
7034-007 SECRETARY II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
7034-008 SECRETARY II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
7034-009 SECRETARY II		29,293.13	29,293.13		29,588.00	29,588.00	29,588.00
7034-010 SECRETARY II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
7034-012 SECRETARY II		29,075.07	29,075.07		30,024.80	30,024.80	30,024.80
7036-001 PARALEGAL		35,240.66	35,240.66		36,150.40	36,150.40	36,150.40
7037-001 ASST. OFFICE MANAGER - INFORMA		50,839.68	50,839.68		52,114.40	52,114.40	52,114.40
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	0.00	0.00	-160,928.70	-39,652.78	0.00	-180,142.73	-180,050.08
Line Item Detail							
Base vacancy		0.00	-160,928.70		0.00	-180,142.73	-180,050.08
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	0.00	15,871.54	15,871.54	4,273.11	15,756.00	15,756.00	15,756.00
Line Item Detail							
7099-501 PART TIME / INTERN / TEMP.		15,871.54	15,871.54		15,756.00	15,756.00	15,756.00
101-23-181-51201 FICA -Prosecuting Attorney	169,269.74	187,675.56	187,752.57	176,589.72	189,592.36	189,634.52	189,523.47
Line Item Detail							
Base Amount		187,675.56	187,752.57		189,592.36	189,634.52	189,523.47
101-23-181-51211 LAGERS -Prosecuting Attorney	148,327.41	178,121.80	179,202.54	169,302.28	198,901.42	203,522.05	203,400.12
Line Item Detail							
Base Amount		178,121.80	179,202.54		198,901.42	203,522.05	203,400.12
101-23-181-51221 Group Insurance - Prosecuting Attorney	351,634.34	400,768.35	402,856.93	383,776.99	397,752.24	403,512.96	403,512.96
101-23-181-51301 Worker's Compensation - Prosecutor	4,269.47	4,348.14	4,349.92	3,889.43	3,865.08	3,865.94	3,863.68
Total Salary and Benefits	**2,976,420.18**	**3,218,669.26**	**3,061,995.27**	**3,053,338.71**	**3,651,763.88**	**3,099,045.54**	**3,097,451.35**
101-23-181-52226 Mobile Communication-Prosecuting Attorn	720.00	0.00	0.00	30.00	0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Att\	525.00	510.00	510.00	510.00	540.00	540.00	540.00
101-23-181-52257 Legal Counsel - Prosecuting Attorney	3,302.97	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorney	1,448.45	150.00	150.00	150.00	150.00	150.00	150.00
Line Item Detail							
Base		150.00	150.00		150.00	150.00	150.00
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	32,743.88	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Line Item Detail							
Base		25,000.00	25,000.00		25,000.00	25,000.00	25,000.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Total Contractual	**38,740.30**	**28,160.00**	**28,160.00**	**28,190.00**	**28,190.00**	**28,190.00**	**28,190.00**
101-23-181-53301 Training - Prosecuting Atty				0.00	2,400.00	0.00	0.00
Line Item Detail							
4 APAs (SPD body cams) - Annual required CLE training					2,400.00	0.00	0.00
101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	10,343.00	10,949.97	10,949.97	10,949.97	12,412.24	10,737.76	10,888.36
Line Item Detail							
Base		10,343.00	10,343.00		0.00	0.00	0.00
Increase of two APAs from entry level 280 to 410 + increase in MAPA rate		606.97	606.97		0.00	0.00	0.00
MoBar: 17 @$410 and2@ $280					7,530.00	7,530.00	7,530.00
MAPA: PA 1085.36 +18 @ $106.12 + 2 inv. @ $106.12					3,207.76	3,207.76	3,358.36
4 APAs (SPD body cams) - MoBar and MAPA dues (1@410, 3@280, 4@106.12)					1,674.48	0.00	0.00
Total Training & Meetings	**10,343.00**	**10,949.97**	**10,949.97**	**10,949.97**	**14,812.24**	**10,737.76**	**10,888.36**
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	23,932.66	23,967.90	23,967.90	23,967.90	32,888.82	28,467.90	29,091.90
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 @ $17.62		792.90	792.90		792.90	792.90	792.90
45 Karpel hosted fee @ $100					4,500.00	4,500.00	4,500.00
8 MSTeams licenses @78					624.00	0.00	624.00
4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ $515					3,090.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @ 17.62					106.92	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @ $100					600.00	0.00	0.00
Total Maintenance	**23,932.66**	**23,967.90**	**23,967.90**	**23,967.90**	**32,888.82**	**28,467.90**	**29,091.90**
101-23-181-55258 Expert Witness - Prosecuting Attorney	8,168.95	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Line Item Detail							
Base		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
101-23-181-55501 Office Supplies - Prosecuting Attorney	13,164.64	14,790.00	14,790.00	14,790.00	54,790.00	14,790.00	14,790.00
Line Item Detail							
Base		14,790.00	14,790.00		14,790.00	14,790.00	14,790.00
4 APAs, 2 Clerks (SPD body cams) - Computers					19,000.00	0.00	0.00
4 APAs, 2 Clerks (SPD body cams) - Furniture					21,000.00	0.00	0.00
101-23-181-55531 Books & Publications - Prosecuting Atty	18,367.67	18,216.76	18,216.76	18,641.87	22,047.49	19,227.49	19,227.49
Line Item Detail							
Base: Criminal Law Handbook (subscription - 10)		2,496.00	2,496.00		2,700.00	2,700.00	2,700.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)		14,323.38	14,323.38		15,077.34	15,077.34	15,077.34
Westlaw 7% increase		1,002.64	1,002.64		1,055.41	1,055.41	1,055.41
Base: MO Lawyers Weekly		394.74	394.74		394.74	394.74	394.74
4 APAs (SPD body cams) - Criminal Law Handbook					120.00	0.00	0.00
4 APAs (SPD body cams) - Westlaw legal research					2,700.00	0.00	0.00
Total Supplies	**39,701.26**	**53,006.76**	**53,006.76**	**53,431.87**	**96,837.49**	**54,017.49**	**54,017.49**
101-23-181-57711 Case V/W Expense - Prosecuting Attorney	273.73	500.00	500.00	500.00	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Attorney	0.00	600.00	600.00	600.00	600.00	600.00	600.00
Total Other	**273.73**	**1,100.00**	**1,100.00**	**1,100.00**	**1,100.00**	**1,100.00**	**1,100.00**
Total Prosecuting Attorney	**3,089,411.13**	**3,335,853.89**	**3,179,179.90**	**3,170,978.45**	**3,825,592.43**	**3,221,558.69**	**3,220,739.10**

Prosecuting Attorney MAPA

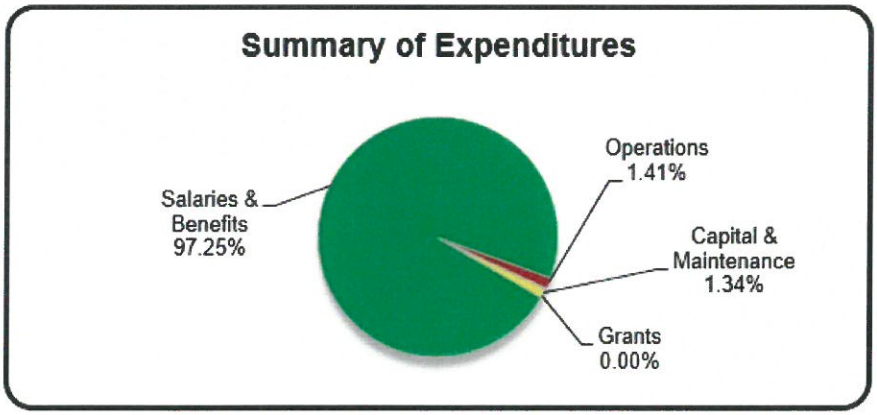
Program Description

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

Budget Highlights

- 0.33% of General Fund Budget
- Increase in funding for Equipment/Repair Maint.

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 83,816	$ 73,264	$ 137,861
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	1,000
Supplies	-	-	1,000
Other	-	-	-
Total Operations	-	-	2,000
Capital & Maintenance:			
Capital	-	-	-
Maintenance	1,030	-	1,898
Total Capital & Maintenance	1,030	-	1,898
Grants	-	-	-
TOTAL	$ 84,846	$ 73,264	$ 141,759



Prosecuting Attorney

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Victim Witness Advocate	9	2	2	3
Total		2	2	3

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-23-182-51102 Salary - Victim Witness Advocate	61,613.92	64,279.81	64,279.81	57,670.85	96,928.00	96,928.00	96,928.00
Line Item Detail							
7009-005 VICTIM WITNESS ADVOCATE		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
7009-006 VICTIM WITNESS ADVOCATE		31,663.68	31,663.68		31,740.80	31,740.80	31,740.80
7009-007 VICTIM WITNESS ADVOCATE					31,740.80	31,740.80	31,740.80
101-23-182-51109 Vacancy Adjustment-Victim Witness	0.00	0.00	0.00	-4,530.72	0.00	-2,810.41	-2,810.41
101-23-182-51201 FICA - Victim Witness Advocate	4,642.82	4,917.40	4,917.40	4,353.24	7,414.99	7,414.99	7,414.99
Line Item Detail							
Base		4,917.40	4,917.40		7,414.99	7,414.99	7,414.99
101-23-182-51211 LAGERS - Victim Witness Advocate	2,979.55	4,756.70	4,756.70	3,397.25	7,966.64	7,966.64	7,966.64
Line Item Detail							
Base		4,756.70	4,756.70		7,966.64	7,966.64	7,966.64
101-23-182-51221 Group Insurance-Victim Witness Advocate	14,471.05	17,214.62	17,214.62	12,271.32	28,211.04	28,211.04	28,211.04
101-23-182-51301 Worker's Compensation-Victim Witness	108.22	114.19	114.19	101.60	151.19	151.19	151.19
Total Salary and Benefits	**83,815.56**	**91,282.72**	**91,282.72**	**73,263.54**	**140,671.86**	**137,861.45**	**137,861.45**
101-23-182-53301 Training/Other Victim Witness Advocate	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,030.00	1,065.24	1,065.24	0.00	1,897.86	1,897.86	1,897.86
Line Item Detail							
3 Karpel licenses @ $515		1,030.00	1,030.00		1,545.00	1,545.00	1,545.00
Email encryption fee 3 @ $17.62		35.24	35.24		52.86	52.86	52.86
3 Karpel hosted fees @ $100					300.00	300.00	300.00
Total Maintenance	**1,030.00**	**1,065.24**	**1,065.24**	**0.00**	**1,897.86**	**1,897.86**	**1,897.86**
101-23-182-55501 Office Supplies - Victim Witness	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Supplies	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Pros. Atty Special Proj	**84,845.56**	**94,347.96**	**94,347.96**	**73,263.54**	**144,569.72**	**141,759.31**	**141,759.31**

This page intentionally left blank.

Prosecuting Attorney Title IV-D

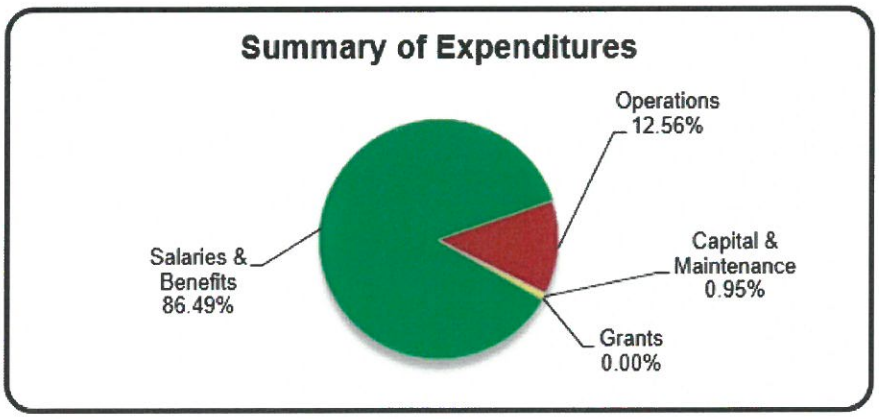
Program Description

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

- 2.29% of the General Fund Budget
- Equip. Repair/Maint: Funding for 10 Karpel hosted fees and 1 MS Teams license
- 100% Grant Funded

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 871,106	$ 862,846	$ 859,483
Operations:			
Contractual	94,988	96,936	98,175
Training & Meetings	5,898	8,600	8,851
Supplies	13,110	21,633	16,782
Other	37	1,380	980
Total Operations	114,033	128,549	124,787
Capital & Maintenance:			
Capital	-	-	-
Maintenance	7,020	9,456	9,466
Total Capital & Maintenance	7,020	9,456	9,466
Grants	-	-	-
TOTAL	$ 992,159	$ 1,000,851	$ 993,736



Prosecuting Attorney Title IV-D

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 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
Clerk, Child Support	6	3	3	2
Total		16	16	15

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-23-183-51102 Salary - Title IV-D	665,850.65	712,545.54	712,545.54	658,734.22	709,280.00	682,344.00	682,344.00
Line Item Detail							
7201-001 CAPA, CHILD SUPPORT		105,997.12	105,997.12		81,733.60	81,733.60	81,733.60
7202-001 SUPERVISOR, CHILD SUPPORT		54,670.64	54,670.64		56,014.40	56,014.40	56,014.40
7203-002 CHILD SUPPORT TECHNICIAN		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
7203-003 CHILD SUPPORT TECHNICIAN		36,743.41	36,743.41		37,679.20	37,679.20	37,679.20
7203-004 CHILD SUPPORT TECHNICIAN		34,626.86	34,626.86		31,740.80	31,980.00	31,980.00
7203-005 CHILD SUPPORT TECHNICIAN		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
7203-006 CHILD SUPPORT TECHNICIAN		31,663.68	31,663.68		32,437.60	32,437.60	32,437.60
7203-007 CHILD SUPPORT TECHNICIAN		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
7203-008 CHILD SUPPORT TECHNICIAN		31,663.68	31,663.68		32,437.60	31,980.00	31,980.00
7209-001 CLERK, CHILD SUPPORT		25,885.48	25,885.48		26,530.40	25,188.80	25,188.80
7209-002 CLERK, CHILD SUPPORT		24,936.50	24,936.50		25,376.00	25,188.80	25,188.80
7209-003 CLERK, CHILD SUPPORT		24,936.50	24,936.50		25,188.80	0.00	0.00
7212-001 APA, CHILD SUPPORT (LEVEL II)		61,253.13	61,253.13		69,700.80	69,700.80	69,700.80
7212-002 APA, CHILD SUPPORT (LEVEL II)		64,046.99	64,046.99		59,155.20	59,155.20	59,155.20
7212-003 APA, CHILD SUPPORT (LEVEL II)		64,046.99	64,046.99		71,791.20	71,791.20	71,791.20
7213-001 APA, CHILD SUPPORT		54,226.17	54,226.17		59,155.20	59,155.20	59,155.20
101-23-183-51109 Vacancy Adjustment - Title IV-D	0.00	0.00	-72,919.00	-23,049.96	0.00	-69,601.53	-69,601.53
101-23-183-51201 FICA - Title IV-D	49,690.81	54,638.21	54,638.21	49,570.66	54,262.99	52,202.38	52,202.38
Line Item Detail							
Base		54,638.21	54,638.21		54,262.99	52,202.38	52,202.38
101-23-183-51211 LAGERS - Title IV-D	39,282.89	51,550.42	51,550.42	47,437.84	57,168.83	56,429.99	56,429.99
Line Item Detail							
Base		51,550.42	51,550.42		57,168.83	56,429.99	56,429.99
101-23-183-51221 Group Insurance - Title IV-D	115,077.90	140,726.34	140,726.34	129,021.25	141,557.92	137,044.08	137,044.08
101-23-183-51301 Workmen's Comp.- Title IV-D	1,203.70	1,265.77	1,265.77	1,131.94	1,106.27	1,064.26	1,064.26
Total Salary and Benefits	**871,105.95**	**960,726.28**	**887,807.28**	**862,845.95**	**963,376.01**	**859,483.18**	**859,483.18**
101-23-183-52212 Building Liability Insurance-Title IV-D	294.42	300.00	300.00	310.32	300.00	300.00	300.00
101-23-183-52225 Telephone - Title IV-D	5,800.53	4,440.00	4,440.00	4,440.00	3,540.12	3,540.12	3,540.12
Line Item Detail							
1/4internet (CU Springnet) $1200/mon *		3,600.00	3,600.00		2,700.00	2,700.00	2,700.00
1/4 phone, long distance, and fax		360.00	360.00		360.00	360.00	360.00
Verizon Mifi		480.00	480.00		480.12	480.12	480.12
101-23-183-52226 Mobile Communication - Title IV-D	240.00	1,680.00	1,680.00	1,680.00	1,200.00	1,200.00	1,200.00
Line Item Detail							
1 @ $60, 4 @ $20		1,680.00	1,680.00		1,200.00	1,200.00	1,200.00
101-23-183-52265 Rent - Title IV-D	88,652.62	91,287.41	90,505.82	90,505.82	93,134.71	93,134.71	93,134.71
Total Contractual	**94,987.57**	**97,707.41**	**96,925.82**	**96,936.14**	**98,174.83**	**98,174.83**	**98,174.83**
101-23-183-53301 Training & Meetings - Title IV-D	5,897.87	11,600.00	8,600.00	8,600.00	8,851.00	8,851.00	8,851.00
Line Item Detail							
mileage for court/meet parties in C and T counties		3,600.00	3,600.00		3,200.00	3,200.00	3,200.00
MCSEA (includes CLE for APAs)		2,250.00	2,250.00		3,401.00	3,401.00	3,401.00
MOPS/MAPA training		0.00	2,000.00		2,000.00	2,000.00	2,000.00
Approved Misc Meetings (PA Advisory, etc)		500.00	500.00		250.00	250.00	250.00
Outstate Conferences (ERICSA for Lara)		5,000.00	0.00		0.00	0.00	0.00
Other (ERICSA in St. Louis this year)		250.00	250.00		0.00	0.00	0.00
Total Training & Meetings	**5,897.87**	**11,600.00**	**8,600.00**	**8,600.00**	**8,851.00**	**8,851.00**	**8,851.00**
101-23-183-54401 Equip.repair/Maint. - Title IV-D	1,870.20	8,174.60	8,956.19	8,956.19	8,965.80	8,965.80	8,965.80
Line Item Detail							
bizhub M agreements		1,700.00	1,700.00		1,400.00	1,400.00	1,400.00
other equip maint/repair (Prius-includes annual license)		100.00	881.59		100.00	100.00	100.00
10 Karpel licenses @ $515		5,150.00	5,150.00		5,150.00	5,150.00	5,150.00
MACSS TN3270 maintenance		450.00	450.00		450.00	450.00	450.00
Email fees (15 @ $34.02)		510.30	510.30		517.80	517.80	517.80
Email encryption fees (15 @ $17.62)		264.30	264.30		270.00	270.00	270.00
10 Karpel hosted fees @ $100					1,000.00	1,000.00	1,000.00
1 MS Teams license					78.00	78.00	78.00
101-23-183-54402 Computer Maintenance Title IV-D	5,150.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Maintenance	**7,020.20**	**8,674.60**	**9,456.19**	**9,456.19**	**9,465.80**	**9,465.80**	**9,465.80**
101-23-183-55501 Office Expense - Title IV-D	3,593.47	18,840.00	10,781.59	10,781.59	6,800.00	6,800.00	6,800.00
101-23-183-55521 Postage - Title IV-D	3,307.24	4,500.00	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00
101-23-183-55531 Books & Publications - Title IV-D	6,209.70	6,351.00	6,351.00	6,351.00	6,471.01	6,471.01	6,481.63
Line Item Detail							
Bar Dues		2,050.00	2,050.00		2,050.00	2,050.00	2,050.00
MAPA Dues		520.00	520.00		530.60	530.60	541.22
Westlaw Computer Research Contract		3,263.00	3,263.00		3,491.41	3,491.41	3,491.41
Westlaw Publications		438.00	438.00		239.00	239.00	239.00
Notary Fees		80.00	80.00		160.00	160.00	160.00

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Supplies	**13,110.41**	**29,691.00**	**21,632.59**	**21,632.59**	**16,771.01**	**16,771.01**	**16,781.63**
101-23-183-57715 Sheriff Fees - Title IV-D	37.00	1,380.00	1,380.00	1,380.00	980.00	980.00	980.00
Total Other	**37.00**	**1,380.00**	**1,380.00**	**1,380.00**	**980.00**	**980.00**	**980.00**
Total Pros. Atty Title IV-D	**992,159.00**	**1,109,779.29**	**1,025,801.88**	**1,000,850.87**	**1,097,618.65**	**993,725.82**	**993,736.44**

Sheriff

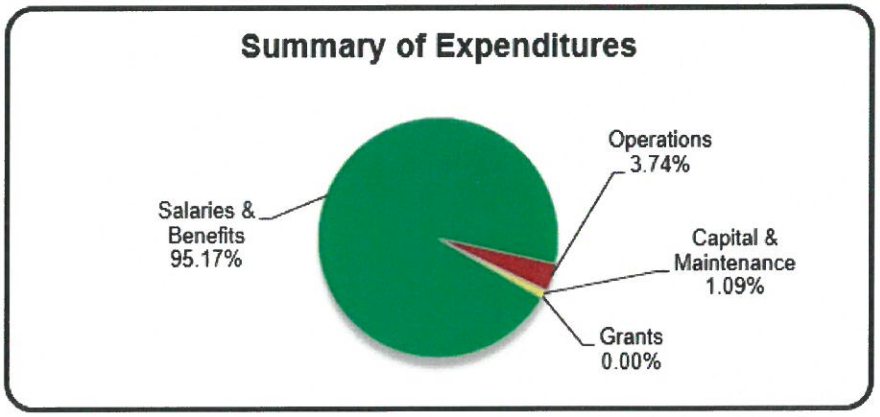
Program Description

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

- 13.82% of General Fund Budget
- Uniforms for additional Patrol Deputies on COPS grant
- Capital: Tasers w/holster for additional COPS grant Deputies; Watchguard camera systems hard drives which will replace EOL units

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 5,444,187	$ 5,568,682	$ 5,707,851
Operations:			
Contractual	99,857	113,770	101,204
Training & Meetings	86,140	79,359	77,060
Supplies	24,405	24,000	24,201
Other	23,237	21,250	21,636
Total Operations	233,639	238,379	224,101
Capital & Maintenance:			
Capital	32,651	38,794	14,576
Maintenance	25,310	33,914	50,716
Total Capital & Maintenance	57,961	72,708	65,292
Grants	-	-	-
TOTAL	$ 5,735,787	$ 5,879,769	$ 5,997,245



Sheriff

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Sheriff	94	1	1	1
Major of Operations	21	1	1	1
Captain	19	3	3	3
Lieutenant	17	7	6	6
Sergeant	15	15	8	8
Detective	15	0	11	11
Instructor	15	0	2	2
Corporal	13	12	8	7
Deputy	12	35	33	33
Personnel Services Coordinator	10	1	1	1
Evidence Custodian	9	1	1	1
Records Manager	9	1	1	1
Clerk II	9	1	1	1
Clerk I	7	5	5	5
Total		83	82	81

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-31-201-51101 Salary - Sheriff	89,150.10	90,041.60	90,041.60	90,041.82	90,937.60	90,937.60	96,937.60
Line Item Detail							
6500-001 SHERIFF		90,041.60	90,041.60		90,937.60	90,937.60	96,937.60
101-31-201-51102 Salary - Req.Employees, Sheriff	3,664,968.88	9,847,227.54	3,885,012.68	3,753,021.19	7,724,958.48	3,869,611.20	3,869,611.20
Line Item Detail							
(50) Patrol Deputies (Kalmanoff Study, prev req 56 - incl sal + benefits)		2,957,673.70	0.00		2,679,058.50	0.00	0.00
(14) Detectives (Kalmanoff Study - incl sal + benefits)		905,821.15	0.00		918,824.90	0.00	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)		2,071,745.74	0.00		0.00	0.00	0.00
(4) Additional Deputies - Campus Security (incl sal + benefits)		0.00	0.00		214,324.68	0.00	0.00
6010-039 CORPORAL		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6010-040 CORPORAL (formerly 6525-001)		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-042 CORPORAL		47,072.20	47,072.20		45,437.60	45,437.60	45,437.60
6010-043 CORPORAL (formerly 6525-003)		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-044 CORPORAL (formerly 6525-005)		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-045 CORPORAL (formerly 6525-006)		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-048 CORPORAL (formerly 6525-009)		52,257.77	52,257.77		46,841.60	46,841.60	46,841.60
6014-005 CLERK II (formerly 6559-001)		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (formerly 6550-001)		95,329.68	95,329.68		97,718.40	97,718.40	97,718.40
6504-001 CAPTAIN		76,957.98	76,957.98		78,894.40	78,894.40	78,894.40
6504-002 CAPTAIN		75,815.04	75,815.04		77,729.60	77,729.60	77,729.60
6504-003 CAPTAIN		79,286.19	79,286.19		81,286.40	81,286.40	81,286.40
6506-001 LIEUTENANT		67,983.78	67,983.78		69,700.80	69,700.80	69,700.80
6506-002 LIEUTENANT		65,994.21	65,994.21		67,641.60	67,641.60	67,641.60
6506-003 LIEUTENANT		70,036.84	70,036.84		71,791.20	71,791.20	71,791.20
6506-004 LIEUTENANT		67,983.78	67,983.78		69,700.80	69,700.80	69,700.80
6506-005 LIEUTENANT		58,129.14	58,129.14		58,718.40	58,718.40	58,718.40
6506-007 LIEUTENANT		64,046.99	64,046.99		65,655.20	65,655.20	65,655.20
6511-002 DETECTIVE (formerly 6512-005)		49,830.98	49,830.98		51,469.60	51,469.60	51,469.60
6511-003 DETECTIVE (formerly 6512-002)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-004 DETECTIVE (formerly 6512-009)		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6511-006 DETECTIVE (formerly 6512-003)		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6511-007 DETECTIVE (formerly 6512-017)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6511-009 DETECTIVE (formerly 6512-022)		50,966.66	50,966.66		0.00	0.00	0.00
6511-012 DETECTIVE (formerly 6513-010)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-013 DETECTIVE (formerly 6512-012)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-015 DETECTIVE (formerly 6512-006)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-016 DETECTIVE (formerly 6512-011)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-019 DETECTIVE (formerly 6513-008)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-020 DETECTIVE (formerly 6512-004)		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6512-007 SERGEANT		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6512-008 SERGEANT		55,728.92	55,728.92		57,127.20	57,127.20	57,127.20
6512-013 SERGEANT		58,268.78	58,268.78		59,748.00	59,748.00	59,748.00
6512-018 SERGEANT		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6512-019 SERGEANT		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6512-027 SERGEANT		53,294.88	53,294.88		63,408.80	63,408.80	63,408.80
6512-046 SERGEANT (formerly 6007)		54,078.01	54,078.01		55,452.80	55,452.80	55,452.80
6512-049 SERGEANT		54,078.01	54,078.01		55,452.80	55,452.80	55,452.80
6513-006 CID CORPORAL		42,709.26	42,709.26		43,139.20	0.00	0.00
6515-002 INSTRUCTOR (formerly 6512-028)		61,866.93	61,866.93		57,990.40	57,990.40	57,990.40
6515-003 INSTRUCTOR (formerly 6598-533)		50,204.71	50,204.71		51,469.60	51,469.60	51,469.60
6527-003 DEPUTY		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6527-007 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-009 DEPUTY		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6527-010 DEPUTY		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
6527-011 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-012 DEPUTY		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6527-013 DEPUTY		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6527-014 DEPUTY		42,309.95	42,309.95		41,475.20	41,475.20	41,475.20
6527-015 DEPUTY		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6527-016 DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6527-017 DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6527-018 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-019 DEPUTY		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6527-020 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-021 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-022 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-023 DEPUTY		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6527-024 DEPUTY		39,579.07	39,579.07		41,475.20	41,475.20	41,475.20
6527-025 DEPUTY		20,530.60	20,530.60		21,060.00	21,060.00	21,060.00
6527-026 DEPUTY		21,789.95	21,789.95		21,060.00	21,060.00	21,060.00
6527-027 DEPUTY		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6527-029 DEPUTY		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6527-030 DEPUTY		44,913.32	44,913.32		46,061.60	46,061.60	46,061.60
6527-031 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-032 DEPUTY		52,088.45	52,088.45		53,414.40	53,414.40	53,414.40
6527-034 DEPUTY		50,585.69	50,585.69		51,823.20	51,823.20	51,823.20
6527-035 DEPUTY		48,384.47	48,384.47		49,576.80	49,576.80	49,576.80
6527-036 DEPUTY		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6527-037 DEPUTY		46,289.08	46,289.08		47,424.00	47,424.00	47,424.00
6527-038 DEPUTY		41,061.19	41,061.19		44,699.20	44,699.20	44,699.20
6527-039 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-041 DEPUTY		44,913.32	44,913.32		42,120.00	42,120.00	42,120.00
6527-063 DEPUTY		20,530.60	20,530.60		21,060.00	21,060.00	21,060.00
6551-001 RECORDS MANAGER		32,129.32	32,129.32		32,947.20	32,947.20	32,947.20
6553-001 PERSONNEL SERVICES COORDINATOR		38,542.49	38,542.49		39,499.20	39,499.20	39,499.20
6557-002 CLERK I		26,974.27	0.00		0.00	0.00	0.00
6557-003 CLERK I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
6557-015 CLERK I		27,980.87	27,980.87		28,693.60	28,693.60	28,693.60
6557-017 CLERK I		28,827.50	28,827.50		29,567.20	29,567.20	29,567.20
6557-018 CLERK I		28,827.50	28,827.50		29,567.20	29,567.20	29,567.20
6557-029 CLERK I		26,974.27	26,974.27		27,851.20	27,851.20	27,851.20
6565-001 EVIDENCE CUSTODIAN		35,685.14	35,685.14		36,566.40	36,566.40	36,566.40

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	-87,692.73	-58,924.21	0.00	-158,402.44	-158,602.61
Line Item Detail							
Base vacancy		0.00	-87,692.73		0.00	-158,402.44	-158,602.61
101-31-201-51111 Salary - Part-Time, Sheriff	12,072.34	13,430.82	13,430.82	13,988.05	13,772.93	13,772.93	13,772.93
Line Item Detail							
6557-501 CLERK I		13,430.82	13,430.82		13,772.93	13,772.93	13,772.93
101-31-201-51115 Grant Overtime - Sheriff	78,284.84	77,137.00	77,137.00	63,343.29	61,768.57	61,768.57	61,768.57
101-31-201-51117 Holiday Pay - Sheriff	73,223.88	179,918.00	68,254.00	59,785.44	65,188.93	65,188.93	65,188.93
Line Item Detail							
Holiday Pay base		68,254.00	68,254.00		65,188.93	65,188.93	65,188.93
Holiday Pay for 56 Additional Deputies as Recommended by Study (56 @ $		111,664.00	0.00		0.00	0.00	0.00
101-31-201-51119 Salary - DSSSF	27,689.68	29,283.00	29,283.00	33,427.62	31,425.61	31,425.61	31,425.61
101-31-201-51201 FICA - Sheriff	294,406.02	322,766.73	320,703.20	302,738.34	319,543.96	316,243.81	316,702.81
Line Item Detail							
Base		322,766.73	320,703.20		307,427.65	304,127.50	304,586.50
Grant Overtime					4,725.30	4,725.30	4,725.30
Holiday Pay					4,986.95	4,986.95	4,986.95
DSSSF					2,404.06	2,404.06	2,404.06
101-31-201-51211 LAGERS - Sheriff	362,893.53	420,026.10	418,369.07	405,534.53	462,587.62	460,127.50	460,817.50
Line Item Detail							
Base		420,026.10	418,369.07		444,373.55	441,913.43	442,603.43
Grant Overtime					7,103.39	7,103.39	7,103.39
Holiday Pay					7,496.73	7,496.73	7,496.73
DSSSF					3,613.95	3,613.95	3,613.95
101-31-201-51221 Group Insurance - Sheriff	651,437.72	764,626.93	755,363.91	730,199.14	755,231.86	748,153.82	748,153.82
101-31-201-51301 Worker's Compensation - Sheriff	115,271.65	115,288.18	115,248.60	113,076.83	111,717.11	110,435.79	110,614.00
101-31-201-51502 Preemployment/Drug Screening-Shf	2,980.91	3,500.00	3,500.00	2,450.00	3,500.00	3,500.00	3,500.00
101-31-201-51503 Uniforms - Sheriff	71,807.03	460,554.00	60,000.00	60,000.00	393,454.02	60,000.00	87,960.78
Line Item Detail							
Uniforms base		60,000.00	60,000.00		60,000.00	60,000.00	60,000.00
Uniforms for (56) Additional Deputies as Recommended by Study (56 @ $6		388,304.00	0.00		0.00	0.00	0.00
Uniforms for (14) Additional Detectives as Recommended by Study (14 @ $		12,250.00	0.00		0.00	0.00	0.00
Uniforms for Additional Patrol Deputies to meet Kalmanoff study staffing					233,000.00	0.00	0.00
Uniforms for Additional CID Detectives to meet Kalmanoff study staffing					12,250.00	0.00	0.00
Uniforms for Additional Patrol Deputies on COPS grant					27,960.78	0.00	27,960.78
Uniforms for Additional Court Security Deputies					16,452.52	0.00	0.00
Law Enforcement Ballistic Helmet					17,999.52	0.00	0.00
C50 Gas Mask with Filter					22,976.00	0.00	0.00
Riot Agent Filters (4-packs)					2,815.20	0.00	0.00
Total Salary and Benefits	**5,444,186.58**	**12,323,799.90**	**5,748,651.15**	**5,568,682.04**	**10,034,086.69**	**5,672,763.32**	**5,707,851.14**
101-31-201-52225 MDT Wireless Service - Sheriff	48,643.39	85,461.36	51,852.96	53,229.98	89,171.60	52,813.20	55,693.92
Line Item Detail							
Verizon MiFi (108 @ $40.01 per month for 12 mos)		51,852.96	51,852.96		0.00	0.00	0.00
Verizon MiFi (56 additional Patrol Deputies @ $40.01/mo)		26,886.72	0.00		0.00	0.00	0.00
Verizon MiFi (14 additional Detectives @ $40.01/mo)		6,721.68	0.00		0.00	0.00	0.00
Verizon MiFi for additional Patrol Deputies to meet Kalmanoff staffing study					24,006.00	0.00	0.00
Verizon MiFi for additional CID Detectives to meet Kalmanoff staffing study					6,721.68	0.00	0.00
Verizon MiFi for additional COPS grant-funded Deputy positions					2,880.72	0.00	2,880.72
Verizon MiFi Wireless Data Service for existing staff					52,813.20	52,813.20	52,813.20
Wireless data service for Command Unit (previously grant-funded)					2,750.00	0.00	0.00
101-31-201-52227 Connection Cost - MULES - Sheriff	525.00	510.00	510.00	540.00	510.00	510.00	510.00
101-31-201-52257 Legal Counsel - Sheriff	50,688.95	45,000.00	45,000.00	60,000.00	45,000.00	45,000.00	45,000.00
Line Item Detail							
Legal Line Base		20,000.00	20,000.00		45,000.00	45,000.00	45,000.00
Increase in Legal Line		25,000.00	25,000.00		0.00	0.00	0.00
Total Contractual	**99,857.34**	**130,971.36**	**97,362.96**	**113,769.98**	**134,681.60**	**98,323.20**	**101,203.92**
101-31-201-53302 Staff Training - Sheriff	82,650.49	76,502.00	74,432.00	74,000.00	100,051.61	74,432.00	74,432.00
Line Item Detail							
Training Base		59,500.00	59,500.00		58,500.00	32,880.39	32,880.39
KOMTOA Annual Team Membership (Annual)		175.00	0.00		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 (Anr		12,932.00	12,932.00		13,320.00	13,320.00	13,320.00
Law Enforcement Motorcycle Instructor Training Course		1,895.00	0.00		0.00	0.00	0.00
Mid-States Organized Crime Information Center Annual Dues					400.00	400.00	400.00
.223 Ammunition					1,690.00	1,690.00	1,690.00
9mm Ammunition (Qualification)					4,423.95	4,423.95	4,423.95
9mm Ammunition (Training)					13,271.00	13,271.00	13,271.00
9mm Ammunition (Duty)					1,795.22	1,795.22	1,795.22
12 Gauge Shotgun Rounds					516.44	516.44	516.44
Criminal Code Handbooks (Replacement)					3,960.00	3,960.00	3,960.00
101-31-201-53311 Auto Expense - Sheriff	3,489.17	3,764.00	2,475.00	5,359.07	4,261.00	2,106.00	2,628.00
Line Item Detail							
2020 license renewals (37) for existing fleet w/ confidential plates		3,269.00	2,475.00		0.00	0.00	0.00
New 2020 vehicle requests (45 @ $11 each for title-only)		495.00	0.00		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
License renewals for existing fleet					2,106.00	2,106.00	2,106.00
Titles for new marked vehicles					580.00	0.00	522.00
Title & License for new unmarked vehicles					1,575.00	0.00	0.00
Total Training & Meetings	**86,139.66**	**80,266.00**	**76,907.00**	**79,359.07**	**104,312.61**	**76,538.00**	**77,060.00**
101-31-201-54401 Equipment Repair/Maint.- Sheriff	25,309.97	63,258.00	33,914.47	33,914.47	54,846.49	34,446.49	50,716.49
Line Item Detail							
Equipment Repair - Base		33,914.00	8,443.58		8,000.00	1,820.00	8,000.00
PremierOne License Renewal (Annual)		12,150.00	12,150.00		12,900.00	12,900.00	12,900.00
SHI - Netmotion Wireless Renewal (Annual) 1-Year Premium Maintenance		7,912.49	7,912.49		7,912.49	7,912.49	7,912.49
SHI - Netmotion Wireless Renewal (56 additional devices for added Patrol		3,098.41	0.00		0.00	0.00	0.00
SHI - Netmotion Wireless Renewal (14 additional devices for added CID De		774.70	0.00		0.00	0.00	0.00
Annual Renewal for ATAC Raids Software and Services (Annual)		2,168.40	2,168.40		2,458.80	2,458.80	2,458.80
Microfilm Scanner Contract (Annual)		540.00	540.00		540.00	540.00	540.00
Copier/Printer per-copy charge (3 machines - Admin, Civil/Records, Patrol (		2,700.00	2,700.00		2,635.20	2,635.20	2,635.20
Zebra Direct Thermal Printer with cradle and cables (replacing EOL)					4,130.00	0.00	0.00
Stop Sticks with brackets (replacing used)					4,450.00	0.00	4,450.00
StarChase annual maintenance renewal					5,640.00	0.00	5,640.00
RSA Tokens (replace expiring tokens)					5,150.00	5,150.00	5,150.00
RSA Tokens (annual license support)					1,030.00	1,030.00	1,030.00
Total Maintenance	**25,309.97**	**63,258.00**	**33,914.47**	**33,914.47**	**54,846.49**	**34,446.49**	**50,716.49**
101-31-201-55501 Office Supplies - Sheriff	24,292.69	24,200.00	24,200.00	24,000.00	30,910.34	24,201.08	24,201.08
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 (Annual)		1,000.00	1,000.00		1,001.08	1,001.08	1,001.08
Water Rescue Bags					1,869.66	0.00	0.00
First Aid Bags					4,839.60	0.00	0.00
101-31-201-55599 Other Supplies - Sheriff	112.62			0.00	0.00	0.00	0.00
Total Supplies	**24,405.31**	**24,200.00**	**24,200.00**	**24,000.00**	**30,910.34**	**24,201.08**	**24,201.08**
101-31-201-56611 Capital - Sheriff	32,651.47	0.00	0.00	38,793.58	585,833.00	0.00	14,576.00
Line Item Detail							
Taser XP26 with Holster for Additional COPS grant Deputies					9,546.00	0.00	9,546.00
WatchGuard camera systems hard drives (replacing EOL units)					5,030.00	0.00	5,030.00
Taser XP26 with Holster for Additional Patrol Deputies to meet Kalmanoff Study					79,550.00	0.00	0.00
Taser XP26 with Holster for Additional Campus Security Deputies					6,364.00	0.00	0.00
Taser XP26 with Holster for Civil Division to replace EOL units					4,773.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Patrol Deputies to meet Kalmanoff Study staffing levels					20,450.00	0.00	0.00
Glock Gen 5 Model 17 for Additional CID Detectives to meet Kalmanoff Study staffing levels					5,726.00	0.00	0.00
Glock Gen 5 Model 17 for Additional Campus Security Deputies					1,636.00	0.00	0.00
Panasonic Toughbook Laptops for additional Patrol Deputies to meet Kalmanoff staffing study					138,050.00	0.00	0.00
Panasonic Toughbook Laptops for additional Detectives to meet Kalmanoff staffing study					38,654.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional Patrol Deputies to meet Kalmanoff staffing study					268,500.00	0.00	0.00
Tactical ballistic shields for Campus Security					5,454.00	0.00	0.00
Commercial-grade reach-in freezer for Property/Evidence Room					2,100.00	0.00	0.00
Total Capital & Equipment	**32,651.47**	**0.00**	**0.00**	**38,793.58**	**585,833.00**	**0.00**	**14,576.00**
101-31-201-57711 Investigative Cost - Sheriff	23,197.11	21,136.00	21,136.00	21,000.00	21,136.00	21,136.00	21,136.00
Line Item Detail							
Investigative Cost - base		17,662.00	17,662.00		17,662.00	17,662.00	17,662.00
Leads Online Power Plus Investigation Systems Annual Service Fee (Annu		3,094.00	3,094.00		3,094.00	3,094.00	3,094.00
FBI National Academy Assoc Renewal Fees (2 @ $115 ea. Annual)		230.00	230.00		230.00	230.00	230.00
International Association for Property & Evidence dues (3 @ $50ea. Annua		150.00	150.00		150.00	150.00	150.00
101-31-201-57712 Crime Prevention - Sheriff	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Promotional Items for Job Fairs, Recruiting, Community Events, etc.		2,500.00	0.00		0.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	39.50	500.00	500.00	250.00	500.00	500.00	500.00
Line Item Detail							
Drug Enforcement - Base		500.00	500.00		500.00	500.00	500.00
Total Other	**23,236.61**	**24,136.00**	**21,636.00**	**21,250.00**	**21,636.00**	**21,636.00**	**21,636.00**
Total Sheriff	**5,735,786.94**	**12,646,631.26**	**6,002,671.58**	**5,879,769.14**	**10,966,306.73**	**5,927,908.09**	**5,997,244.63**

This page intentionally left blank.

Sheriff - HIDTA

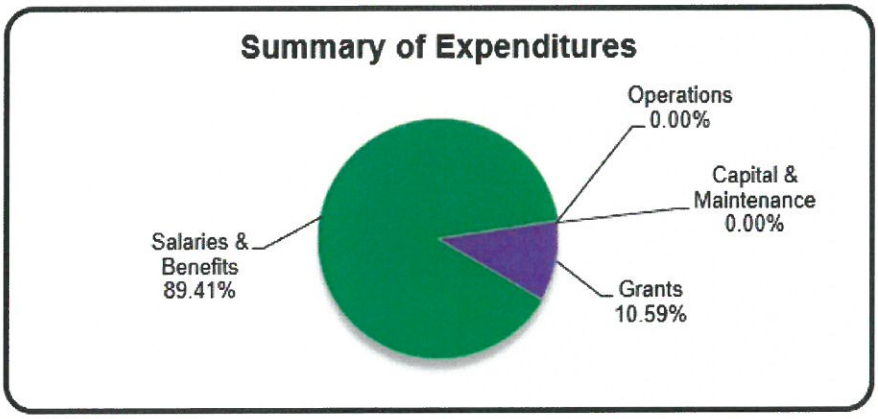
Program Description

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

- 0.24% of General Revenue Budget
- 100% Grant Funded

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 94,075	$ 87,967	$ 91,800
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	9,862	1,870	10,870
TOTAL	$ 103,937	$ 89,837	$ 102,670



Sheriff - HIDTA

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Sergeant	15	1	1	0
Detective	15	0	0	1
Total		1	1	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-31-202-51102 Salary - HIDTA	53,549.60	54,903.46	54,903.46	54,792.91	56,284.80	56,284.80	56,284.80
Line Item Detail							
6512-015 SERGEANT		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
101-31-202-51115 Salary - HIDTA Overtime	18,320.08	13,805.00	13,805.00	10,636.94	11,564.06	11,564.06	11,564.06
101-31-202-51201 FICA - HIDTA	5,490.82	5,292.91	5,292.91	5,010.16	5,191.97	5,191.97	5,191.97
Line Item Detail							
Base		5,292.91	5,292.91		4,307.32	4,307.32	4,307.32
HIDTA Overtime					884.65	884.65	884.65
101-31-202-51211 LAGERS - HIDTA	6,848.36	7,214.39	7,214.39	6,870.15	7,802.62	7,802.62	7,802.62
Line Item Detail							
Base		7,214.39	7,214.39		6,472.75	6,472.75	6,472.75
HIDTA Overtime					1,329.87	1,329.87	1,329.87
101-31-202-51221 Group Insurance - HIDTA	8,171.53	9,016.81	9,016.81	8,996.30	9,284.40	9,284.40	9,284.40
101-31-202-51301 Worker's Compensation - HIDTA	1,694.85	1,691.92	1,691.92	1,660.45	1,671.78	1,671.78	1,671.78
Total Salary and Benefits	**94,075.24**	**91,924.49**	**91,924.49**	**87,966.91**	**91,799.63**	**91,799.63**	**91,799.63**
101-31-202-58226 Mobile Phone - HIDTA	480.00	620.00	620.00	520.00	620.00	620.00	620.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.04	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,324.78	2,000.00	2,000.00	1,100.00	1,750.00	1,750.00	1,750.00
101-31-202-58325 Vehicle Maintenance & Incidents - HIDTA	57.21	500.00	500.00	250.00	500.00	500.00	500.00
Total Grants	**9,862.03**	**11,120.00**	**11,120.00**	**1,870.00**	**10,870.00**	**10,870.00**	**10,870.00**
Total Sheriff Special Proj	**103,937.27**	**103,044.49**	**103,044.49**	**89,836.91**	**102,669.63**	**102,669.63**	**102,669.63**

This page intentionally left blank.

Jail

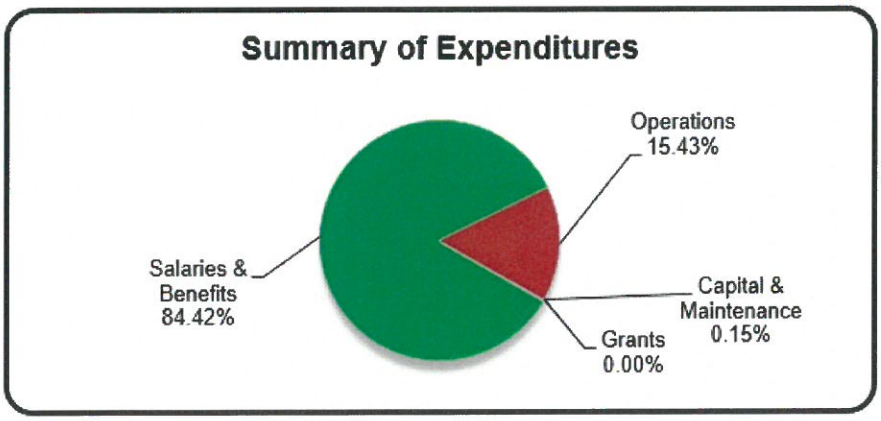
Program Description

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

- 20.08% of General Fund Budget
- New PT Positions: Physician, (2) Resident Physicians and 1 Probationary Licensed Professional Counselor

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 5,922,644	$ 7,211,525	$ 7,358,398
Operations:			
Contractual	927,997	148,500	144,000
Training & Meetings	37,558	49,000	50,500
Supplies	1,401,022	1,771,040	1,150,100
Other	251	675	500
Total Operations	2,366,828	1,969,215	1,345,100
Capital & Maintenance:			
Capital	9,539	-	-
Maintenance	20,827	6,396	12,716
Total Capital & Maintenance	30,365	6,396	12,716
Grants	-	-	-
TOTAL	$ 8,319,837	$ 9,187,136	$ 8,716,214



Jail

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Director of Mental Health Services	21	1	1	0
Chief of Behavorial Health	21	0	0	1
Major	21	1	1	1
Medical Director	21	0	1	0
Psychologist	20	1	0	0
Captain	19	2	2	2
Director of Nursing	19	0	1	1
Registered Nurse	18	0	6	6
PRN-RN - PT	18	0	2	2
Lieutenant	17	6	6	6
Physician - PT	15	0	0	1
Sergeant	14	14	14	14
PRN-LPN - PT	14	0	2	2
Licensed Practical Nurse	14	0	7	7
Corporal	13	32	24	24
Probationary Licensed Professional	13	0	0	1
Extradition Officer	13	0	6	6
Security Officer	13	0	1	1
Reception Officer	13	0	1	1
Dentention Officer	12	25	25	25
Resident Physician - PT	10	0	2	2
Certified Medical Assistant	9	0	3	3
Accounts Payable Coordinator	9	1	1	1
Clerk II	9	2	2	2
Clerk I	7	1	1	1
Medical Clerk	7	0	1	1
Total		86	110	111

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-32-203-51102 Salary - Reg. Staff, Jail	4,251,948.26	5,475,402.16	5,237,648.63	5,078,368.44	5,412,246.79	5,404,518.08	5,404,518.08
Line Item Detail							
PHYSICIAN, PT (incl sal & ben)					-40,636.62	55,548.48	55,548.48
RESIDENT PHYSICIAN, PT (incl sal & ben)					23,239.09	21,008.00	21,008.00
RESIDENT PHYSICIAN, PT (incl sal & ben)					23,239.09	21,008.00	21,008.00
PROBATIONARY LICENSED PROFESSIONAL COUNSELOR					57,258.83	43,139.20	43,139.20
(3) Jail Transport Officers (sal+ben)		183,290.29	0.00		0.00	0.00	0.00
2040-001 INMATE CREW LEADER		8,277.15	8,277.15		8,424.00	8,424.00	8,424.00
6004-001 DIRECTOR OF MENTAL HEALTH SV		79,116.13	79,116.13		103,916.80	103,916.80	103,916.80
6005-001 MEDICAL DIRECTOR		84,010.99	84,010.99		85,477.60	0.00	0.00
6010-001 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-002 CORPORAL		45,675.27	45,675.27		45,437.60	45,437.60	45,437.60
6010-003 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-005 CORPORAL		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6010-006 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-007 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-008 CORPORAL		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6010-009 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-010 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-011 CORPORAL		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6010-012 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-013 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-016 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-017 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-018 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-019 CORPORAL		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6010-020 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6010-021 CORPORAL		42,709.26	42,709.26		43,139.20	43,139.20	43,139.20
6010-023 CORPORAL		47,072.20	47,072.20		45,437.60	45,437.60	45,437.60
6010-026 CORPORAL		45,675.27	45,675.27		43,139.20	43,461.60	43,461.60
6010-027 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-028 CORPORAL		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6010-029 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-030 CORPORAL		47,072.20	47,072.20		45,437.60	45,437.60	45,437.60
6011-001 EXTRADITION OFFICER		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6011-002 EXTRADITION OFFICER		47,072.20	47,072.20		47,528.00	47,528.00	47,528.00
6011-003 EXTRADITION OFFICER		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6011-004 EXTRADITION OFFICER		53,062.06	53,062.06		54,381.60	54,381.60	54,381.60
6011-005 EXTRADITION OFFICER		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6011-006 EXTRADITION OFFICER		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6012-001 SECURITY OFFICER (Prev. Clerk I, changed to 6557-025)		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6013-001 RECEPTION OFFICER		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
6014-001 CLERK II		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
6014-002 CLERK II		35,685.14	35,685.14		36,566.40	36,566.40	36,566.40
6020-001 MAJOR		85,889.84	85,889.84		88,056.80	88,056.80	88,056.80
6025-116 DETENTION OFFICER		41,061.19	41,061.19		46,061.60	46,061.60	46,061.60
6025-117 DETENTION OFFICER		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
6025-118 DETENTION OFFICER		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
6025-119 DETENTION OFFICER		46,289.08	46,289.08		47,424.00	47,424.00	47,424.00
6025-120 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-121 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-122 DETENTION OFFICER		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6025-123 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-124 DETENTION OFFICER		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
6025-125 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-126 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-127 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-128 DETENTION OFFICER		40,468.55	40,468.55		39,977.60	39,977.60	39,977.60
6025-129 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-130 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-131 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-132 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-133 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-134 DETENTION OFFICER (formerly 6061-001)		58,268.78	58,268.78		59,748.00	59,748.00	59,748.00
6025-135 DETENTION OFFICER (formerly 6064-001)		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6025-136 DETENTION OFFICER (formerly 6065-002)		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-137 DETENTION OFFICER (formerly 6065-003)		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-138 DETENTION OFFICER (formerly 6065-004)		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-139 DETENTION OFFICER (formerly 6065-005)		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6025-140 DETENTION OFFICER (formerly 6065-006)		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
6050-501 PRN - RN		31,396.46	31,396.46		31,948.80	31,948.80	31,948.80
6050-502 PRN - RN		31,396.46	31,396.46		31,709.60	31,709.60	31,709.60
6050-503 PRN - RN		31,396.46	0.00		0.00	0.00	0.00
6052-502 PRN - LPN		23,066.78	23,066.78		23,472.80	23,296.00	23,296.00
6052-503 PRN - LPN		23,066.78	0.00		0.00	0.00	0.00
6052-504 PRN - LPN		23,066.78	23,066.78		23,472.80	23,472.80	23,472.80
6053-001 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,945.60	46,945.60	46,945.60
6053-002 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,945.60	46,945.60	46,945.60
6053-003 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,945.60	46,945.60	46,945.60
6053-004 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,592.00	46,592.00	46,592.00
6053-005 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,945.60	46,945.60	46,945.60
6053-006 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,945.60	46,945.60	46,945.60
6053-008 LICENSED PRACTICAL NURSE		46,133.57	46,133.57		46,945.60	46,945.60	46,945.60
6054-001 CERTIFIED MEDICAL ASSISTANT		31,890.14	31,890.14		32,437.60	32,437.60	32,437.60
6054-002 CERTIFIED MEDICAL ASSISTANT		31,890.14	31,890.14		32,437.60	32,437.60	32,437.60
6054-003 CERTIFIED MEDICAL ASSISTANT		31,890.14	31,890.14		32,437.60	32,437.60	32,437.60
6056-001 REGISTERED NURSE		62,792.91	62,792.91		63,419.20	63,419.20	63,419.20
6056-002 REGISTERED NURSE		62,792.91	62,792.91		63,897.60	63,897.60	63,897.60
6056-003 REGISTERED NURSE		62,792.91	62,792.91		63,897.60	63,897.60	63,897.60
6056-004 REGISTERED NURSE		62,792.91	62,792.91		63,897.60	63,897.60	63,897.60
6056-005 REGISTERED NURSE		62,792.91	62,792.91		63,897.60	63,897.60	63,897.60
6056-006 REGISTERED NURSE		62,792.91	62,792.91		63,897.60	63,897.60	63,897.60
6057-001 DIRECTOR OF NURSING		70,902.00	70,902.00		72,155.20	72,155.20	72,155.20

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
6062-001 ACCOUNTS PAYABLE COORDINATOR		35,134.83	35,134.83		36,046.40	36,046.40	36,046.40
6504-004 CAPTAIN (formerly 6002-001)		73,592.66	73,592.66		75,462.40	75,462.40	75,462.40
6504-005 CAPTAIN (formerly 6002-002)		79,286.19	79,286.19		81,286.40	81,286.40	81,286.40
6506-008 LIEUTENANT (formerly 6003-001)		65,994.21	65,994.21		67,641.60	67,641.60	67,641.60
6506-009 LIEUTENANT (formerly 6003-002)		72,153.39	72,153.39		73,975.20	73,975.20	73,975.20
6506-010 LIEUTENANT (formerly 6003-003)		67,983.78	67,983.78		62,784.80	62,784.80	62,784.80
6506-011 LIEUTENANT (formerly 6003-004)		63,115.70	63,115.70		64,688.00	64,688.00	64,688.00
6506-012 LIEUTENANT (formerly 6003-005)		59,454.06	59,454.06		60,964.80	60,964.80	60,964.80
6506-013 LIEUTENANT (formerly 6003-006)		67,983.78	67,983.78		69,700.80	69,700.80	69,700.80
6512-030 SERGEANT (formerly 6007-001)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6512-031 SERGEANT (formerly 6007-002)		52,511.76	52,511.76		52,239.20	52,239.20	52,239.20
6512-032 SERGEANT (formerly 6007-003)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6512-033 SERGEANT (formerly 6007-004)		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
6512-034 SERGEANT (formerly 6007-005)		56,554.38	56,554.38		52,239.20	52,239.20	52,239.20
6512-035 SERGEANT (formerly 6007-006)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6512-036 SERGEANT (formerly 6007-007)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6512-037 SERGEANT (formerly 6007-008)		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
6512-038 SERGEANT (formerly 6007-009)		54,903.46	54,903.46		50,710.40	50,710.40	50,710.40
6512-039 SERGEANT (formerly 6007-010)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6512-040 SERGEANT (formerly 6007-011)		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
6512-041 SERGEANT (formerly 6007-012)		58,268.78	58,268.78		59,748.00	59,748.00	59,748.00
6512-042 SERGEANT (formerly 6007-013)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6512-043 SERGEANT (formerly 6007-014)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6557-025 CLERK I (formerly 6012-001)		29,716.44	29,716.44		30,451.20	30,451.20	30,451.20
6557-030 MEDICAL CLERK		26,974.27	26,974.27		27,456.00	27,456.00	27,456.00
101-32-203-51109 Vacancy Adjustment - Jail	0.00	0.00	-369,321.64	-35,009.81	0.00	-297,575.99	-297,575.99
Line Item Detail							
Base vacancy		0.00	-369,321.64		0.00	-297,575.99	-297,575.99
101-32-203-51111 Salary - Part-Time, Jail	6,028.80	0.00	0.00	0.00	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	18,918.55	25,923.00	25,923.00	140,056.16	69,049.81	69,049.81	69,049.81
101-32-203-51117 Holiday Pay - Jail	137,982.26	102,848.00	102,848.00	121,625.21	126,030.22	126,030.22	126,030.22
101-32-203-51119 Salary - DSSSF	599.95	600.00	600.00	2,284.44	0.00	0.00	0.00
101-32-203-51201 FICA - Jail	332,867.37	415,459.45	411,293.01	405,214.29	424,170.88	428,404.51	428,404.51
Line Item Detail							
Base		415,459.45	411,293.01		409,247.26	413,480.89	413,480.89
Grant Overtime					5,282.31	5,282.31	5,282.31
Holiday Pay					9,641.31	9,641.31	9,641.31
101-32-203-51211 LAGERS -Jail	300,283.08	420,476.10	420,476.10	412,519.30	497,151.19	494,285.01	494,285.01
Line Item Detail							
Base		420,476.10	420,476.10		480,764.47	477,898.29	477,898.29
Grant Overtime					5,800.18	5,800.18	5,800.18
Holiday Pay					10,586.54	10,586.54	10,586.54
101-32-203-51221 Group Insurance - Jail	662,034.17	903,550.54	903,550.54	859,482.36	909,034.16	917,112.08	917,112.08
101-32-203-51301 Worker's Compensation - Jail	129,963.08	158,570.66	156,892.31	153,984.65	154,429.16	156,073.82	156,073.82
101-32-203-51502 Preemployment/Drug Screening-Jail	6,281.72	5,500.00	5,500.00	5,000.00	5,500.00	5,500.00	5,500.00
Line Item Detail							
Preemployment/Drug Screening - Base		5,500.00	5,500.00		5,500.00	5,500.00	5,500.00
101-32-203-51503 Uniform Allowance - Jail	75,736.92	68,533.00	55,000.00	68,000.00	55,000.00	55,000.00	55,000.00
Line Item Detail							
Uniforms - Base		55,000.00	55,000.00		55,000.00	55,000.00	55,000.00
Uniforms for new employees (3 new Jail Transportation Officers @ $4,511		13,533.00	0.00		0.00	0.00	0.00
Total Salary and Benefits	**5,922,644.16**	**7,576,862.91**	**6,950,409.95**	**7,211,525.04**	**7,652,612.21**	**7,358,397.54**	**7,358,397.54**
101-32-203-52201 Inmate Medical Services Contract - Jail	770,825.61	0.00	0.00	0.00	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	36,278.50	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
101-32-203-52213 Laundry Service - Jail	20,134.54	20,000.00	20,000.00	20,000.00	16,000.00	16,000.00	16,000.00
Line Item Detail							
Laundry Service - Base		20,000.00	20,000.00		16,000.00	16,000.00	16,000.00
101-32-203-52257 Legal Counsel - Jail	100,758.77	100,000.00	100,000.00	100,500.00	100,000.00	100,000.00	100,000.00
Line Item Detail							
Legal Counsel - Base		32,000.00	32,000.00		100,000.00	100,000.00	100,000.00
Increase in Legal Line		68,000.00	68,000.00		0.00	0.00	0.00
Total Contractual	**927,997.42**	**148,000.00**	**148,000.00**	**148,500.00**	**144,000.00**	**144,000.00**	**144,000.00**
101-32-203-53301 Training & Meetings - Jail	25,740.26	47,514.00	39,517.00	38,500.00	39,500.00	39,500.00	39,500.00
Line Item Detail							
Training & Meetings - Base		26,200.00	18,203.00		24,391.00	24,391.00	24,391.00
American Jail Assoc Dues (Annual)		300.00	300.00		300.00	300.00	300.00
Lexipol - Custody Policy Manual Software Annual Agreement (Annual)		13,149.00	13,149.00		12,456.00	12,456.00	12,456.00
National Jail Leadership Command Academy (4 attendees)		7,040.00	7,040.00		0.00	0.00	0.00
Taser 25ft Live Cartridges for Jail use (25)		825.00	825.00		0.00	0.00	0.00
Taser TPPM Batteries (replacing EOL)					408.00	408.00	408.00
Taser X26 25ft Cartridges (Case of 50)					1,725.00	1,725.00	1,725.00
Taser Dataport Download Cable					220.00	220.00	220.00
101-32-203-53302 Prisoner Transfer - Jail	11,817.33	11,000.00	11,000.00	10,500.00	11,000.00	11,000.00	11,000.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Line Item Detail							
Prisoner Transfer - Base		11,000.00	11,000.00		11,000.00	11,000.00	11,000.00
Total Training & Meetings	**37,557.59**	**58,514.00**	**50,517.00**	**49,000.00**	**50,500.00**	**50,500.00**	**50,500.00**
101-32-203-54401 Equipment Repair/Maint. - Jail	20,826.54	11,851.00	9,156.00	6,395.64	12,716.00	10,716.00	12,716.00
Line Item Detail							
Equipment Repair - Base		2,695.00	0.00		2,000.00	0.00	2,000.00
Idemia - Livescan Annual Maintenance Agreement (2 machines @$4,578 e		9,156.00	9,156.00		9,156.00	9,156.00	9,156.00
RSA Tokens (replace expiring tokens)					1,300.00	1,300.00	1,300.00
RSA Tokens (annual license support)					260.00	260.00	260.00
Total Maintenance	**20,826.54**	**11,851.00**	**9,156.00**	**6,395.64**	**12,716.00**	**10,716.00**	**12,716.00**
101-32-203-55501 Office Supplies - Jail	41,248.14	40,000.00	40,000.00	39,500.00	40,000.00	40,000.00	40,000.00
Line Item Detail							
Office Supplies - Base		38,250.00	38,250.00		38,250.00	38,250.00	38,250.00
Fastcase, Inc. Renewal Fee (Annual)		1,750.00	1,750.00		1,750.00	1,750.00	1,750.00
101-32-203-55551 Janitorial Supplies - Jail	137,272.02	126,000.00	126,000.00	300,000.00	146,000.00	126,000.00	126,000.00
Line Item Detail							
Janitor & Cleaning Supplies - Base		126,000.00	126,000.00		146,000.00	126,000.00	126,000.00
101-32-203-55561 Food - Jail	1,103,162.57	950,000.00	950,000.00	1,312,500.00	890,000.00	890,000.00	890,000.00
Line Item Detail							
Food - Base		950,000.00	950,000.00		890,000.00	890,000.00	890,000.00
101-32-203-55562 Kitchen Supplies - Jail	32,165.64	25,000.00	25,000.00	30,000.00	20,000.00	20,000.00	20,000.00
Line Item Detail							
Kitchen Supplies - Base		25,000.00	25,000.00		20,000.00	20,000.00	20,000.00
101-32-203-55571 Bedding & Clothing - Jail	60,192.10	94,689.00	57,780.00	57,780.00	48,700.00	48,700.00	48,700.00
Line Item Detail							
Bedding & Clothing - Base		38,200.00	33,711.00		19,588.50	19,588.50	19,588.50
Inmate Mattresses (600)		48,000.00	15,580.00		0.00	0.00	0.00
Suicide Prevention Smock / Back and Side Opening (Replace EOL) (40)		3,960.00	3,960.00		0.00	0.00	0.00
Self Protection Sleeping Bag (10)		2,549.00	2,549.00		0.00	0.00	0.00
Lifeline Isolation/Suicide Cell Blanket (Replace EOL) (20)		1,980.00	1,980.00		0.00	0.00	0.00
Inmate mattresses		0.00	0.00		29,111.50	29,111.50	29,111.50
101-32-203-55575 Indigent Supplies - Jail	15,426.41	17,000.00	17,000.00	17,000.00	13,900.00	13,900.00	13,900.00
Line Item Detail							
Indigent Supplies - Base		17,000.00	17,000.00		13,900.00	13,900.00	13,900.00
101-32-203-55584 Admission/ID Supplies - Jail	11,333.23	12,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
Line Item Detail							
Admission/ID Supplies - Base		2,820.00	2,820.00		2,820.00	2,820.00	2,820.00
Wristbands		9,180.00	8,680.00		8,680.00	8,680.00	8,680.00
101-32-203-55599 Other Supplies - Jail	221.60	0.00	0.00	2,760.36	0.00	0.00	0.00
Line Item Detail							
Total Supplies	**1,401,021.71**	**1,264,689.00**	**1,227,280.00**	**1,771,040.36**	**1,170,100.00**	**1,150,100.00**	**1,150,100.00**
101-32-203-56611 Capital - Jail	9,538.88	0.00	0.00	0.00	6,364.00	0.00	0.00
Line Item Detail							
Taser X26P with Holster (Replace Jail EOL)					6,364.00	0.00	0.00
Total Capital & Equipment	**9,538.88**	**0.00**	**0.00**	**0.00**	**6,364.00**	**0.00**	**0.00**
101-32-203-57716 Inmate Claims - Jail	251.01	250.00	250.00	675.00	500.00	500.00	500.00
Total Other	**251.01**	**250.00**	**250.00**	**675.00**	**500.00**	**500.00**	**500.00**
Total Jail	**8,319,837.31**	**9,060,166.91**	**8,385,612.95**	**9,187,136.04**	**9,036,792.21**	**8,714,213.54**	**8,716,213.54**

This page intentionally left blank.

Auditor

Program Description

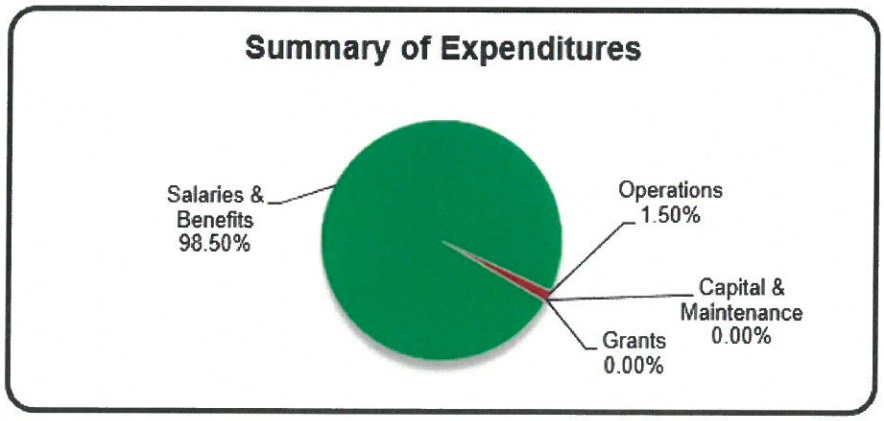
The Auditor keeps accounts of all appropriations and expenditures made by the County Commission. No warrant is drawn or obligation incurred without the Auditor's certification that a sufficient unencumbered balance exists to pay such warrant or obligation. The Auditor audits and examines all accounts, 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

- 1.11% of General Fund Budget
- Additional funding for Training and Meetings and Dues & Subscriptions

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 386,473	$ 381,383	$ 474,770
Operations:			
Contractual	7,670	9,247	-
Training & Meetings	5,038	3,138	6,054
Supplies	1,576	1,408	1,200
Other	-	-	-
Total Operations	14,283	13,793	7,254
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 400,757	$ 395,176	$ 482,024



Auditor

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Auditor	93	1	1	1
Senior Deputy Auditor	17	2	2	2
Auditor I	11	0	1	2
Accounting Specialist	10	4	3	2
Total		7	7	7

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-241-51101 Salary - Auditor	82,183.92	83,005.76	83,005.76	83,005.96	83,836.00	83,844.80	83,844.80
Line Item Detail							
4500-001 AUDITOR		83,005.76	83,005.76		83,836.00	83,844.80	83,844.80
101-11-241-51102 Salary - Reg. Staff, Auditor	220,848.14	270,336.50	270,030.59	199,698.19	268,840.00	271,211.20	271,211.20
Line Item Detail							
4502-001 AUDITOR I (Amount is increase over Acctg Spec sal+ben)		2,973.92	0.00		0.00	0.00	0.00
4501-001 SENIOR DEPUTY AUDITOR		64,046.99	64,046.99		65,655.20	65,655.20	65,655.20
4501-002 SENIOR DEPUTY AUDITOR		58,565.11	58,565.11		58,718.40	58,718.40	58,718.40
4502-001 AUDITOR I			36,637.95		37,284.00	37,284.00	37,284.00
4502-002 AUDITOR I	0.00		0.00		0.00	40,175.20	40,175.20
4504-001 ACCOUNTING SPECIALIST		34,224.71	34,224.71		35,079.20	35,079.20	35,079.20
4504-002 ACCOUNTING SPECIALIST		39,706.59	39,706.59		34,299.20	34,299.20	34,299.20
4504-003 ACCOUNTING SPECIALIST		33,969.94	0.00		0.00	0.00	0.00
4504-004 ACCOUNTING SPECIALIST		36,849.24	36,849.24		37,804.00	0.00	0.00
101-11-241-51201 FICA - Auditor	23,016.19	26,803.17	27,007.27	23,082.72	26,980.40	27,161.79	27,161.79
Line Item Detail							
Base		26,803.17	27,007.27		26,980.40	27,161.79	27,161.79
101-11-241-51211 LAGERS - Auditor	16,335.00	24,660.05	24,757.95	20,833.99	25,686.68	27,022.52	27,022.52
Line Item Detail							
Base		24,660.05	24,757.95		25,686.68	27,022.52	27,022.52
101-11-241-51221 Group Insurance - Auditor	43,612.96	59,643.34	59,643.34	54,299.25	62,686.84	65,072.12	65,072.12
101-11-241-51301 Worker's Compensation - Auditor	477.22	514.15	518.06	462.83	454.42	457.47	457.47
Total Salary and Benefits	**386,473.43**	**464,962.97**	**464,962.97**	**381,382.94**	**468,484.34**	**474,769.90**	**474,769.90**
101-11-241-52201 Contract Labor - Auditor	7,669.78	0.00	0.00	9,246.94	0.00	0.00	0.00
Total Contractual	**7,669.78**	**0.00**	**0.00**	**9,246.94**	**0.00**	**0.00**	**0.00**
101-11-241-53301 Training & Meetings - Auditor	4,989.38	5,749.00	5,605.00	2,893.23	5,749.00	5,749.00	5,749.00
Line Item Detail							
AGA Spring Seminar		600.00	600.00		600.00	600.00	600.00
AGA Fall Seminar		340.00	340.00		270.00	270.00	270.00
Auditors Association		150.00	150.00		150.00	150.00	150.00
Auditors Association - Staff		300.00	300.00		300.00	300.00	300.00
Chamber Meeting		30.00	30.00		180.00	180.00	180.00
Character First		120.00	120.00		120.00	120.00	120.00
GGOB Gathering		3,500.00	3,356.00		3,000.00	3,000.00	3,000.00
IMA Fall Conference		410.00	410.00		830.00	830.00	830.00
Star 12 All Access Pass		299.00	299.00		299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	48.21	190.00	190.00	245.00	305.00	305.00	305.00
Line Item Detail							
Auditor's Association		35.00	35.00		150.00	150.00	150.00
IIA		155.00	155.00		155.00	155.00	155.00
Total Training & Meetings	**5,037.59**	**5,939.00**	**5,795.00**	**3,138.23**	**6,054.00**	**6,054.00**	**6,054.00**
101-11-241-55501 Office Supplies - Auditor	1,575.83	1,200.00	1,200.00	1,408.18	1,200.00	1,200.00	1,200.00
Total Supplies	**1,575.83**	**1,200.00**	**1,200.00**	**1,408.18**	**1,200.00**	**1,200.00**	**1,200.00**
Total Auditor	**400,756.63**	**472,101.97**	**471,957.97**	**395,176.29**	**475,738.34**	**482,023.90**	**482,023.90**

This page intentionally left blank.

Collector of Revenue

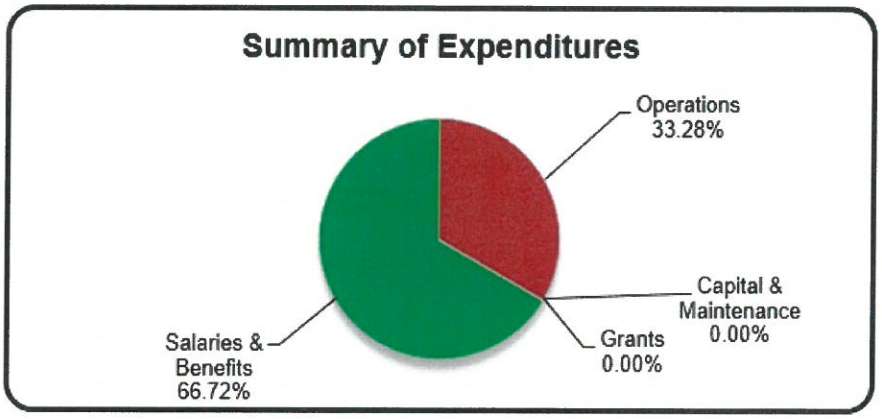
Program Description

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

- 1.74% of General Fund Budget
- Increase towards Print, Insert & Presort Tax Statements

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 467,176	$ 489,892	$ 503,209
Operations:			
Contractual	91,648	93,805	93,845
Training & Meetings	-	-	-
Supplies	161,938	142,515	157,200
Other	-	-	-
Total Operations	253,586	236,320	251,045
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 720,762	$ 726,212	$ 754,254



Collector of Revenue

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Collector of Revenue	93	1	1	1
Chief Deputy Collector	17	1	1	1
Cashier Supervisor	9	1	1	1
Lead Tax Collection Specialist	9	1	1	1
Accounting Specialist	9	1	1	1
Tax Collection Specialist II	8	1	1	1
Tax Collection Specialist I	7	3	3	3
Total		9	9	9

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-261-51101 Salary - Collector	82,183.92	83,005.76	83,005.76	83,005.96	83,844.80	83,844.80	83,844.80
Line Item Detail							
8000-001 COLLECTOR		83,005.76	83,005.76		83,844.80	83,844.80	83,844.80
101-11-261-51102 Salary - Reg. Staff, Collector	267,069.44	274,664.63	274,664.63	273,485.28	281,184.38	281,184.38	281,184.38
Line Item Detail							
8001-001 CHIEF DEPUTY COLLECTOR		62,163.25	62,163.25		63,752.00	63,752.00	63,752.00
8005-001 LEAD TAX COLLECTION SPECIALIST		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
8006-001 TAX COLLECTION SPECIALIST I		32,954.78	32,954.78		33,800.00	33,800.00	33,800.00
8006-003 TAX COLLECTION SPECIALIST I		27,980.87	27,980.87		28,246.40	28,246.40	28,246.40
8006-005 TAX COLLECTION SPECIALIST I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
8010-001 TAX COLLECTION SPECIALIST II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
8012-001 ACCOUNTING SPECIALIST		32,129.32	32,129.32		32,947.20	32,947.20	32,947.20
8014-001 CASHIER SUPERVISOR		29,461.61	29,461.61		30,211.58	30,211.58	30,211.58
101-11-261-51109 Vacancy Adjustment - Collector	0.00	0.00	-4,910.68	-452.44	0.00	-5,078.17	-5,078.17
101-11-261-51201 FICA - Collector	26,088.65	27,361.78	27,361.78	26,841.02	27,924.74	27,924.74	27,924.74
Line Item Detail							
Base		27,361.78	27,361.78		27,924.74	27,924.74	27,924.74
101-11-261-51211 LAGERS - Collector	21,975.54	26,467.60	26,467.60	26,380.50	30,662.45	30,662.45	30,662.45
Line Item Detail							
Base		26,467.60	26,467.60		30,662.45	30,662.45	30,662.45
101-11-261-51221 Group Insurance - Collector	69,369.34	79,568.27	79,568.27	80,163.17	84,200.40	84,200.40	84,200.40
101-11-261-51301 Worker's Compensation - Collector	489.46	524.86	524.86	468.99	470.31	470.31	470.31
Total Salary and Benefits	**467,176.35**	**491,592.90**	**486,682.22**	**489,892.48**	**508,287.08**	**503,208.91**	**503,208.91**
101-11-261-52201 Contract Labor - Collector	89,405.00	89,405.00	89,405.00	89,405.00	89,405.00	89,405.00	89,405.00
101-11-261-52257 Legal Counsel - Collector	2,242.95	4,400.00	4,400.00	4,400.00	4,440.00	4,440.00	4,440.00
Total Contractual	**91,647.95**	**93,805.00**	**93,805.00**	**93,805.00**	**93,845.00**	**93,845.00**	**93,845.00**
101-11-261-55501 Office Supplies - Collector	4,477.61	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	50,781.54	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmts - Coll	12,923.77	11,500.00	11,500.00	13,314.74	13,000.00	13,000.00	13,000.00
101-11-261-55526 Tax Envelopes - Collector	6,680.61	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collector	1,624.32	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Collector	2,540.80	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Recording Fee-Col	82,909.53	55,000.00	55,000.00	40,000.00	55,000.00	55,000.00	55,000.00
Total Supplies	**161,938.18**	**155,700.00**	**155,700.00**	**142,514.74**	**157,200.00**	**157,200.00**	**157,200.00**
Total Collector	**720,762.48**	**741,097.90**	**736,187.22**	**726,212.22**	**759,332.08**	**754,253.91**	**754,253.91**

This page intentionally left blank.

County Clerk

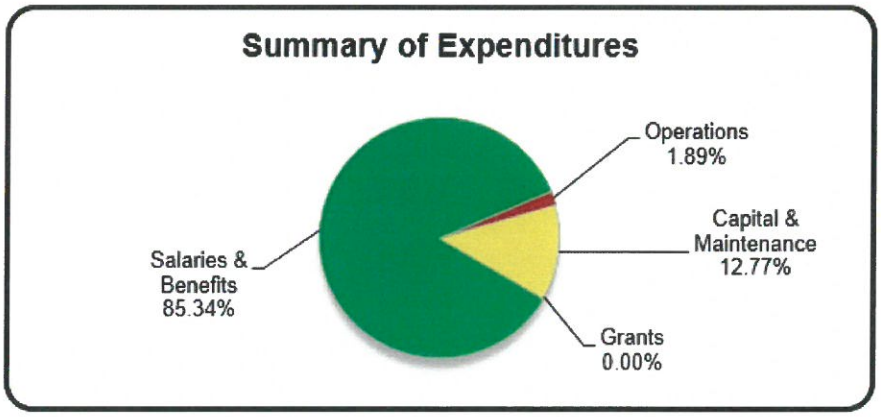
Program Description

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

- 1.04% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 346,942	$ 336,283	$ 384,209
Operations:			
Contractual	5,041	15,000	5,000
Training & Meetings	-	500	500
Supplies	3,496	3,500	3,000
Other	-	-	-
Total Operations	8,537	19,000	8,500
Capital & Maintenance:			
Capital	57,500	59,343	57,500
Maintenance	-	-	-
Total Capital & Maintenance	57,500	59,343	57,500
Grants	-	-	-
TOTAL	$ 412,979	$ 414,626	$ 450,209



County Clerk

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
County Clerk	93	1	1	1
Chief Deputy, County Clerk	17	1	1	1
Payroll Manager	13	0	1	1
Tax Admin/Sunshine Req. Coordinator	11	0	1	1
Coordinator, Payroll & Retirement	11	1	0	0
Payroll Clerk	8	1	1	1
Administrative Clerk	6	1	1	1
Total		5	6	6

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-281-51101 Salary - County Clerk	82,183.92	83,005.76	83,005.76	83,005.96	83,844.80	83,844.80	83,844.80
Line Item Detail							
9000-001 COUNTY CLERK		83,005.76	83,005.76		83,844.80	83,844.80	83,844.80
101-11-281-51102 Salary - Req. Staff, County Clerk	192,385.39	200,873.79	195,216.00	173,170.73	199,128.80	199,128.80	199,128.80
Line Item Detail							
9001-001 CHIEF DEPUTY		58,129.14	58,129.14		59,155.20	59,155.20	59,155.20
9002-001 COORDINATOR, PAYROLL & RETIREM		38,034.52	0.00		0.00	0.00	0.00
9006-001 PAYROLL CLERK		31,092.21	31,092.21		31,876.00	31,876.00	31,876.00
9009-001 ADMINISTRATIVE CLERK		26,647.44	26,647.44		27,352.00	27,352.00	27,352.00
9011-001 PAYROLL MANAGER			42,709.26		43,461.60	43,461.60	43,461.60
9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.		46,970.48	36,637.95		37,284.00	37,284.00	37,284.00
101-11-281-51109 Vacancy Adjustment - County Clerk	0.00	0.00	-1,824.92	-5,004.09	0.00	-3,877.21	-3,877.21
101-11-281-51115 Salary - Election Services Overtime	1,820.40	0.00	0.00	4,150.00	0.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	20,498.86	18,123.54	21,283.96	19,187.83	21,647.48	21,647.48	21,647.48
Line Item Detail							
Base		18,123.54	21,283.96		21,647.48	21,647.48	21,647.48
101-11-281-51211 LAGERS - County Clerk	16,038.30	15,362.81	15,459.97	14,668.06	23,769.78	23,769.78	23,769.78
Line Item Detail							
Base		15,362.81	15,459.97		23,769.78	23,769.78	23,769.78
101-11-281-51221 Group Insurance - County Clerk	33,667.54	36,536.78	50,018.01	46,739.18	59,330.52	59,330.52	59,330.52
101-11-281-51301 Worker's Compensation - County Clerk	347.16	347.65	408.27	365.34	364.60	364.60	364.60
Total Salary and Benefits	**346,941.57**	**354,250.33**	**363,567.05**	**336,283.01**	**388,085.98**	**384,208.77**	**384,208.77**
101-11-281-52257 Legal Counsel - County Clerk	5,040.90	5,000.00	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00
Total Contractual	**5,040.90**	**5,000.00**	**5,000.00**	**15,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
101-11-281-53301 Training & Meetings - County Clerk	0.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Training & Meetings	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**
101-11-281-55501 Office Supplies - County Clerk	3,496.25	3,000.00	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00
Total Supplies	**3,496.25**	**3,000.00**	**3,000.00**	**3,500.00**	**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	59,342.97	57,500.00	57,500.00	57,500.00
Line Item Detail							
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00		57,500.00	57,500.00	57,500.00
Total Capital & Equipment	**57,500.00**	**57,500.00**	**57,500.00**	**59,342.97**	**57,500.00**	**57,500.00**	**57,500.00**
Total County Clerk	**412,978.72**	**420,250.33**	**429,567.05**	**414,625.98**	**454,085.98**	**450,208.77**	**450,208.77**

This page intentionally left blank.

Election

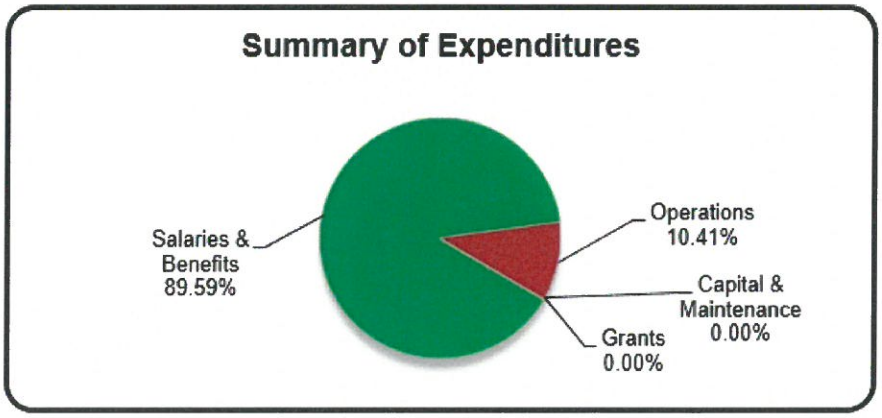
Program Description

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

- 0.20% of General Fund Budget
- Separated Election from Voter Registration

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 220,130	$ 271,200	$ 77,421
Operations:			
Contractual	43,354	585,649	5,000
Training & Meetings	-	-	-
Supplies	3,589	509,355	4,000
Other	-	-	-
Total Operations	46,943	1,095,004	9,000
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 267,073	$ 1,366,205	$ 86,421



Election

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Elections Coordinator	12	1	1	1
Total		1	1	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-282-51102 Salary - Election & Voter Reg	146,457.50	160,986.17	153,344.48	158,199.86	77,395.46	42,120.00	42,120.00
Line Item Detail							
xxxx-xxx ELECTIONS & WAREHOUSE MGMT CLERK (incl sal & benefits)					35,275.46	0.00	0.00
9103-005 CLERK, VOTER REGISTRATION (Amount includes increase fro		7,641.69	0.00		0.00	0.00	0.00
9004-001 COORDINATOR, ELECTIONS		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
9101-001 COORDINATOR, VOTER REGISTRATION (Mid May-Dec)		36,912.73	36,912.73		0.00	0.00	0.00
9103-002 CLERK, VOTER REGISTRATION		25,123.52	25,123.52		0.00	0.00	0.00
9103-003 CLERK, VOTER REGISTRATION		25,123.52	25,123.52		0.00	0.00	0.00
9103-004 CLERK, VOTER REGISTRATION		25,123.52	25,123.52		0.00	0.00	0.00
101-11-282-51109 Vacancy Adjustment-Election & Voter Reg	0.00	0.00	-14,644.18	1,473.57	0.00	0.00	0.00
101-11-282-51111 Salary - Part-Time, Election & Voter Reg	6,183.02	38,648.17	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
9099-501 CLERK, PT		2,750.37	0.00		0.00	0.00	0.00
9099-510 CLERK, PT		10,772.28	0.00		0.00	0.00	0.00
9099-515 CLERK, PT		25,125.52	0.00		0.00	0.00	0.00
101-11-282-51112 Salary - Temporary, Election & Voter Reg	1,726.10	17,136.90	13,469.74	11,114.04	13,046.80	13,046.80	13,046.80
Line Item Detail							
9099-503 CLERK, PT		3,667.16	0.00		0.00	0.00	0.00
9099-504 CLERK, PT		2,009.88	2,009.88		0.00	0.00	0.00
9099-505 CLERK, PT		11,459.86	11,459.86		13,046.80	13,046.80	13,046.80
101-11-282-51115 Salary - Election Overtime	6,344.04	0.00	0.00	29,826.55	6,000.00	6,000.00	6,000.00
101-11-282-51201 FICA - Election & Voter Reg	11,896.47	15,998.26	12,761.29	14,153.73	4,220.26	4,220.26	4,220.26
Line Item Detail							
Base		15,998.26	12,761.29		4,220.26	4,220.26	4,220.26
101-11-282-51211 LAGERS - Election & Voter Reg	8,690.40	11,347.49	11,347.49	12,716.10	3,538.08	3,538.08	3,538.08
Line Item Detail							
Base		11,347.49	11,347.49		3,538.08	3,538.08	3,538.08
101-11-282-51221 Group Insurance - Election & Voter Reg	38,605.79	43,383.80	43,383.80	43,462.97	8,424.48	8,424.48	8,424.48
101-11-282-51301 Worker's Compensation - Election & Voter	226.82	306.90	244.80	253.48	71.08	71.08	71.08
Total Salary and Benefits	**220,130.14**	**287,807.69**	**219,907.42**	**271,200.30**	**112,696.16**	**77,420.70**	**77,420.70**
101-11-282-52201 Judges & Clerks - Election	0.00	359,445.00	359,445.00	359,445.00	0.00	0.00	0.00
101-11-282-52202 Custodians-Polling Places - Election	0.00	2,060.00	2,060.00	2,060.00	0.00	0.00	0.00
101-11-282-52203 Contract Services - Election	27,607.98	148,402.00	148,402.00	165,386.48	5,000.00	5,000.00	5,000.00
101-11-282-52265 Rent-Polling Places - Election	0.00	12,800.00	12,800.00	12,800.00	0.00	0.00	0.00
101-11-282-52931 Canvass - Election & Voter Reg	15,745.75	57,109.00	57,109.00	45,957.75	0.00	0.00	0.00
Total Contractual	**43,353.73**	**579,816.00**	**579,816.00**	**585,649.23**	**5,000.00**	**5,000.00**	**5,000.00**
101-11-282-55501 Office Supplies - Election	1,379.44	2,100.00	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00
Line Item Detail							
Base		600.00	1,400.00		1,000.00	1,000.00	1,000.00
New VR Printer		1,500.00	0.00		0.00	0.00	0.00
101-11-282-55507 Election Supplies - Election	0.00	360,014.00	360,014.00	360,014.00	0.00	0.00	0.00
101-11-282-55521 Postage - Election & Voter Reg	2,210.00	100,000.00	100,000.00	100,000.00	3,000.00	3,000.00	3,000.00
Line Item Detail							
BRM Confirmation Cards		15,000.00	15,000.00		500.00	500.00	500.00
BRM Voter ID Cards		85,000.00	85,000.00		2,500.00	2,500.00	2,500.00
101-11-282-55541 Legal Notices - Election & Voter Reg	0.00	41,025.00	41,025.00	41,025.00	0.00	0.00	0.00
101-11-282-55585 Delivery Supplies - Election & Voter Reg	0.00	6,916.00	6,916.00	6,916.00	0.00	0.00	0.00
Total Supplies	**3,589.44**	**510,055.00**	**509,355.00**	**509,355.00**	**4,000.00**	**4,000.00**	**4,000.00**
Total Elections	**267,073.31**	**1,377,678.69**	**1,309,078.42**	**1,366,204.53**	**121,696.16**	**86,420.70**	**86,420.70**

This page intentionally left blank.

Archives

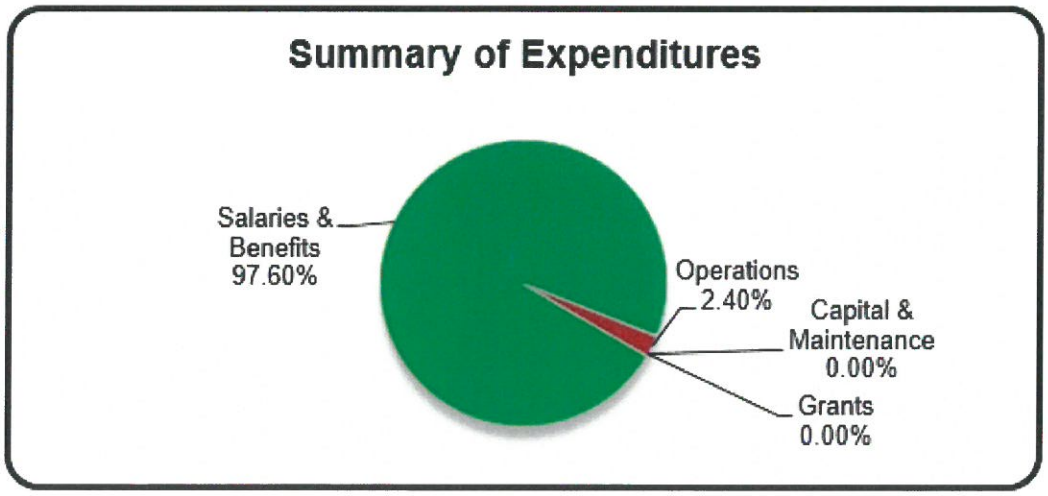
Program Description

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

- 0.43% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 171,224	$ 183,233	$ 183,048
Operations:			
Contractual	-	-	-
Training & Meetings	-	600	1,500
Supplies	5,165	3,000	3,000
Other	-	-	-
Total Operations	5,165	3,600	4,500
Capital & Maintenance:			
Capital	-	500	-
Maintenance	-	-	-
Total Capital & Maintenance	-	500	-
Grants	-	-	-
TOTAL	$ 176,389	$ 187,333	$ 187,548



Archives

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Supervisor, Archives	10	1	1	1
Clerk	8	2	2	2
Scanning Coordinator	6	1	1	1
Total		4	4	4

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-283-51103 Salary - Req. Staff, Archives	122,501.60	127,310.96	125,384.79	129,271.10	131,197.12	128,575.20	129,708.80
Line Item Detail							
Increase position 9007-001 to grade 11 (incl sal & benefits)		1,926.17	0.00		2,621.92	0.00	0.00
9007-001 SUPERVISOR, ARCHIVES		35,240.66	35,240.66		36,150.40	36,150.40	37,284.00
9008-001 CLERK, ARCHIVES		27,875.05	27,875.05		28,579.20	28,579.20	28,579.20
9008-002 CLERK, ARCHIVES		25,123.52	25,123.52		25,750.40	25,750.40	25,750.40
9010-001 SCANNING COORDINATOR		37,145.56	37,145.56		38,095.20	38,095.20	38,095.20
101-11-283-51109 Vacancy Adjustment - Archives	0.00	0.00	-1,783.70	1,280.81	0.00	-1,834.13	-1,847.29
101-11-283-51111 Salary - Part-Time, Archives	0.00	18,634.94	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
9008-502 CLERK, ARCHIVES, PT		8,929.24	0.00		0.00	0.00	0.00
9008-503 CLERK, ARCHIVES, PT		9,705.70	0.00		0.00	0.00	0.00
101-11-283-51201 FICA - Archives	9,160.78	11,145.43	9,591.94	9,372.75	9,836.01	9,836.01	9,922.73
Line Item Detail							
Base		11,145.43	9,591.94		9,836.01	9,836.01	9,922.73
101-11-283-51211 LAGERS - Archives	7,708.84	9,402.20	9,278.47	9,270.02	10,800.31	10,800.31	10,895.54
Line Item Detail							
Base		9,402.20	9,278.47		10,800.31	10,800.31	10,895.54
101-11-283-51221 Group Insurance - Archives	31,684.33	34,114.74	34,114.74	33,873.95	34,201.56	34,201.56	34,201.56
101-11-283-51301 Worker's Compensation - Archives	168.11	213.80	184.00	164.20	165.66	165.66	167.12
Total Salary and Benefits	**171,223.66**	**200,822.07**	**176,770.24**	**183,232.83**	**186,200.66**	**181,744.61**	**183,048.46**
101-11-283-53301 Training and Meetings	0.00	1,000.00	1,000.00	100.00	1,000.00	1,000.00	1,000.00
101-11-283-53306 Dues and Subscriptions - Archives			500.00	500.00	500.00	500.00	500.00
Total Training & Meetings	**0.00**	**1,000.00**	**1,500.00**	**600.00**	**1,500.00**	**1,500.00**	**1,500.00**
101-11-283-55506 Dues and Subscriptions - Archives	0.00	520.00	0.00	0.00	0.00	0.00	0.00
101-11-283-55586 Supplies - Archives	5,165.40	14,490.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Supplies	**5,165.40**	**15,010.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
101-11-283-56611 Equipment - Archives	0.00	30,568.00	500.00	500.00	20,500.00	0.00	0.00
Line Item Detail							
Display Case		1,767.00	0.00		0.00	0.00	0.00
Map case - SKU: Safco Flat File 53"x41"		3,699.00	0.00		0.00	0.00	0.00
Map case base - SKU: Safco flat file base		228.00	0.00		0.00	0.00	0.00
Alarm System		2,500.00	0.00		0.00	0.00	0.00
Sink in Conservation Area		139.00	0.00		0.00	0.00	0.00
Sprinkler System		20,000.00	0.00		20,000.00	0.00	0.00
Smoke Detectors		500.00	500.00		500.00	0.00	0.00
Paint		200.00	0.00		0.00	0.00	0.00
Tables		995.00	0.00		0.00	0.00	0.00
Chairs		540.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**0.00**	**30,568.00**	**500.00**	**500.00**	**20,500.00**	**0.00**	**0.00**
Total Archives	**176,389.06**	**247,400.07**	**181,770.24**	**187,332.83**	**211,200.66**	**186,244.61**	**187,548.46**

This page intentionally left blank.

Voter Registration

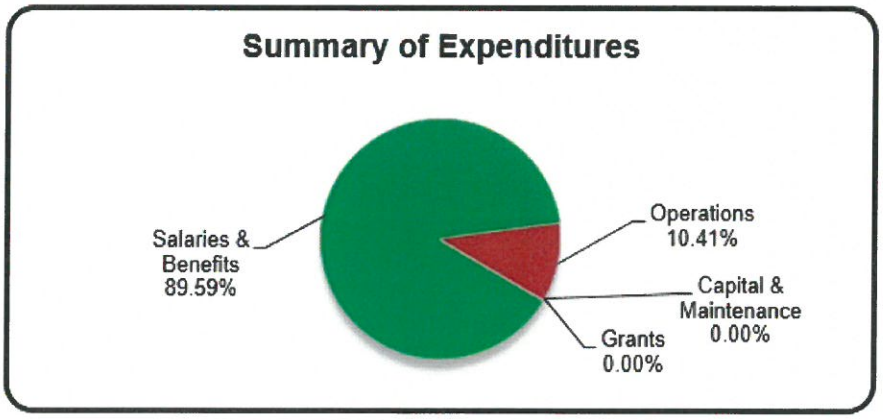
Program Description

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

- 0.53% of General Fund Budget
- Separated Voter Registration from Elections

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 220,130	$ 271,200	$ 77,421
Operations:			
Contractual	43,354	585,649	5,000
Training & Meetings	-	-	-
Supplies	3,589	509,355	4,000
Other	-	-	-
Total Operations	46,943	1,095,004	9,000
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 267,073	$ 1,366,205	$ 86,421



Voter Registration

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Voter Registration Coordinator	11	1	1	1
Clerk	6	3	3	3
Total		4	4	4

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-284-51102 Salary - Voter Registration				0.00	115,117.60	115,117.60	115,117.60
Line Item Detail							
9101-001 COORDINATOR, VOTER REGISTRATION (Mid May-Dec)					37,866.40	37,866.40	37,866.40
9103-002 CLERK, VOTER REGISTRATION					25,750.40	25,750.40	25,750.40
9103-003 CLERK, VOTER REGISTRATION					25,750.40	25,750.40	25,750.40
9103-004 CLERK, VOTER REGISTRATION					25,750.40	25,750.40	25,750.40
101-11-284-51201 FICA - Voter Registration				0.00	8,806.51	8,806.51	8,806.51
101-11-284-51211 LAGERS - Voter Registration				0.00	9,669.87	9,669.87	9,669.87
101-11-284-51221 Group Insurance - Voter Registration				0.00	35,417.76	35,417.76	35,417.76
101-11-284-51301 Worker's Compensation - Voter Registration				0.00	148.33	148.33	148.33
Total Salary and Benefits				**0.00**	**169,160.07**	**169,160.07**	**169,160.07**
101-11-284-52203 Contract Servicees - Voter Reg				0.00	35,400.00	35,400.00	35,400.00
Line Item Detail							
Kelly Services					35,000.00	35,000.00	35,000.00
Shredding					400.00	400.00	400.00
101-11-284-52931 Canvas - Voter Reg				0.00	17,100.00	17,100.00	17,100.00
Line Item Detail							
Quarterly Canvass					14,100.00	14,100.00	14,100.00
Canvass Postage					3,000.00	3,000.00	3,000.00
Total Contractual				**0.00**	**52,500.00**	**52,500.00**	**52,500.00**
101-11-284-55501 Office Supplies - Voter Reg				0.00	5,440.80	5,440.80	5,440.80
Line Item Detail							
Printer Cartridges					790.80	790.80	790.80
IS Needs (phone, scanners...)					200.00	200.00	200.00
Online paper - print shop					100.00	100.00	100.00
Voter RCN Cards - print shop					50.00	50.00	50.00
Labels/Envelopes					100.00	100.00	100.00
Scanners					2,200.00	2,200.00	2,200.00
Laptops					2,000.00	2,000.00	2,000.00
101-11-284-55507 Voter Reg Supplies - Voter Reg				0.00	3,781.00	3,781.00	3,781.00
Line Item Detail							
Voter ID Cards					1,800.00	1,800.00	1,800.00
Voter Verification Cards					581.00	581.00	581.00
Voter Registration Booth Supplies					400.00	400.00	400.00
Conferences					1,000.00	1,000.00	1,000.00
Total Supplies				**0.00**	**9,221.80**	**9,221.80**	**9,221.80**
Total Voter Registration				**0.00**	**230,881.87**	**230,881.87**	**230,881.87**

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.

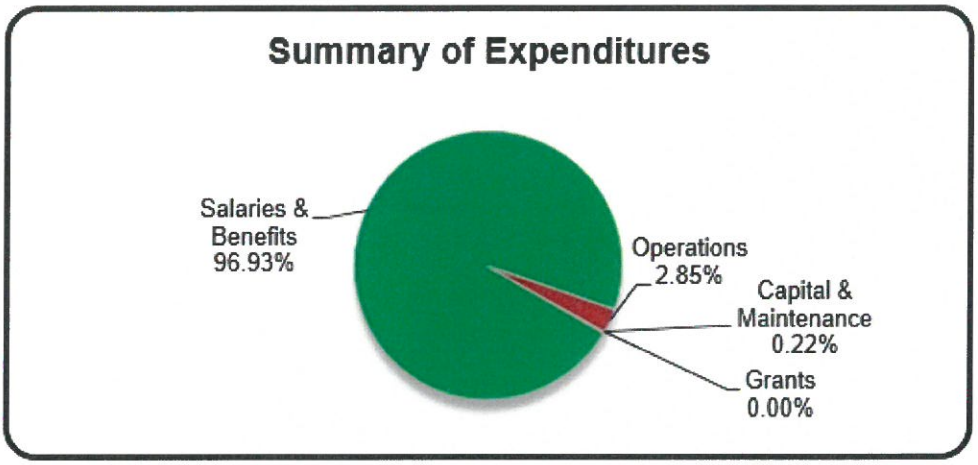
The Public Administrator and staff shall follow the National Guardianship Association's Code of Ethics and Standards of Practice. Special emphasis is put on continuing education and training so the Public Administrator and staff can be better prepared to access, coordinate, and monitor appropriate services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

Budget Highlights

- 1.33% of General Fund Expenditures
- Capital: Five wireless headsets for telephones

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 493,899	$ 552,243	$ 560,240
Operations:			
Contractual	4,137	3,600	4,500
Training & Meetings	7,668	3,600	6,800
Supplies	4,170	4,600	5,200
Other	-	-	-
Total Operations	15,976	11,800	16,500
Capital & Maintenance:			
Capital	-	2,000	1,250
Maintenance	-	-	-
Total Capital & Maintenance	-	2,000	1,250
Grants	-	-	-
TOTAL	$ 509,875	$ 566,043	$ 577,990

Public Administrator



Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Public Administrator	93	1	1	1
Senior Asset Deputy	13	1	0	0
Senior Administrative Deputy	13	0	1	1
Asset Deputy	12	0	1	0
Social Service Deputy	12	5	4	4
Administrative Deputy	11	0	1	2
Legal Deputy	11	1	0	0
Financial Administrative Assistant	7	0	1	1
Senior Administrative Assistant	6	1	0	0
Administrative Assistant/Receptionist	6	1	1	1
Total		10	10	10

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-24-301-51101 Salary - Public Administrator	82,183.92	83,005.76	83,005.76	83,005.96	83,844.80	83,844.80	85,844.80
Line Item Detail							
3400-001 PUBLIC ADMINISTRATOR		83,005.76	83,005.76		83,844.80	83,844.80	85,844.80
101-24-301-51102 Salary - Reg. Staff, Public Adm	302,062.36	364,610.44	334,754.47	334,072.20	429,220.73	343,148.00	343,148.00
Line Item Detail							
3403-003 ADMINISTRATIVE DEPUTY (Incl sal & benefits)					48,524.29	0.00	0.00
3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Incl sal & benefits)					37,548.44	0.00	0.00
3405-003 ADMIN ASSISTANT/RECEPTIONIST (Amount includes total sal		34,724.03	0.00		0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
3403-001 ADMINISTRATIVE DEPUTY		34,732.69	36,912.73		37,866.40	37,866.40	37,866.40
3403-002 ADMINISTRATIVE DEPUTY		34,224.71	36,912.73		37,866.40	37,866.40	37,866.40
3404-001 SOCIAL SERVICE DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
3404-002 SOCIAL SERVICE DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
3404-003 SOCIAL SERVICE DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
3404-005 SOCIAL SERVICE DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
3405-002 ADMIN ASSISTANT/RECEPTIONIST		25,885.48	25,885.48		26,530.40	26,530.40	26,530.40
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT		27,578.72	27,578.72		28,246.40	28,246.40	28,246.40
101-24-301-51109 Vacancy Adjustment-Public Administrator	0.00	0.00	-26,301.73	-694.26	0.00	-11,365.29	-11,411.71
101-24-301-51201 FICA - Public Administrator	28,979.84	31,586.25	31,958.65	31,477.48	32,664.96	32,664.96	32,817.96
Line Item Detail							
Base		31,586.25	31,958.65		32,664.96	32,664.96	32,817.96
101-24-301-51211 LAGERS - Public Administrator	20,184.59	30,554.05	30,914.28	30,863.91	35,867.39	35,867.39	36,035.39
Line Item Detail							
Base		30,554.05	30,914.28		35,867.39	35,867.39	36,035.39
101-24-301-51221 Group Insurance - Public Administrator	59,060.16	73,087.55	73,087.55	72,461.86	72,739.56	72,739.56	72,739.56
101-24-301-51301 Worker's Compensation - Public Adm	1,428.17	1,116.93	1,131.98	1,056.00	1,059.82	1,059.82	1,065.52
Total Salary and Benefits	**493,899.04**	**583,960.98**	**528,550.96**	**552,243.15**	**655,397.26**	**557,959.24**	**560,239.52**
101-24-301-52225 Communications - Public Administrator	4,137.48	4,600.00	4,600.00	3,600.00	4,500.00	4,500.00	4,500.00
Total Contractual	**4,137.48**	**4,600.00**	**4,600.00**	**3,600.00**	**4,500.00**	**4,500.00**	**4,500.00**
101-24-301-53301 Training & Meetings-Public Administrator	1,331.54	1,600.00	1,600.00	1,200.00	1,600.00	1,600.00	1,600.00
101-24-301-53306 Dues & Subscriptions - Public Adm	26.25	400.00	400.00	0.00	200.00	200.00	200.00
101-24-301-53311 Vehicle Expense - Pub Admin	0.00	200.00	0.00	0.00	0.00	0.00	0.00
101-24-301-53312 Ward Travel Exp - Public Administrator	6,310.21	6,300.00	5,000.00	2,400.00	5,000.00	5,000.00	5,000.00
Total Training & Meetings	**7,668.00**	**8,500.00**	**7,000.00**	**3,600.00**	**6,800.00**	**6,800.00**	**6,800.00**
101-24-301-55501 Office Supplies - Public Administrator	3,758.46	4,300.00	4,300.00	4,500.00	4,700.00	4,700.00	4,700.00
Line Item Detail							
Base Amount		4,300.00	4,300.00		4,700.00	4,700.00	4,700.00
101-24-301-55575 Ward Expense - Pub Admin	411.79	500.00	500.00	100.00	500.00	500.00	500.00
Total Supplies	**4,170.25**	**4,800.00**	**4,800.00**	**4,600.00**	**5,200.00**	**5,200.00**	**5,200.00**
101-24-301-56611 Capital - Public Administrator	0.00	23,236.00	3,236.00	2,000.00	34,650.00	0.00	1,250.00
Line Item Detail							
SUV departmental vehicle		20,000.00	0.00		30,000.00	0.00	0.00
7 fobs for out-of-office computer access		1,155.00	1,155.00		0.00	0.00	0.00
3 standing desktop computer stands		381.00	381.00		0.00	0.00	0.00
Laptop for personnel during out-of-office calls		1,700.00	1,700.00		0.00	0.00	0.00
5 wireless headsets for telephones					1,250.00	0.00	1,250.00
Desktop computers for new hires					3,400.00	0.00	0.00
Total Capital & Equipment	**0.00**	**23,236.00**	**3,236.00**	**2,000.00**	**34,650.00**	**0.00**	**1,250.00**
Total Public Administrator	**509,874.77**	**625,096.98**	**548,186.96**	**566,043.15**	**706,547.26**	**574,459.24**	**577,989.52**

This page intentionally left blank.

Recorder of Deeds

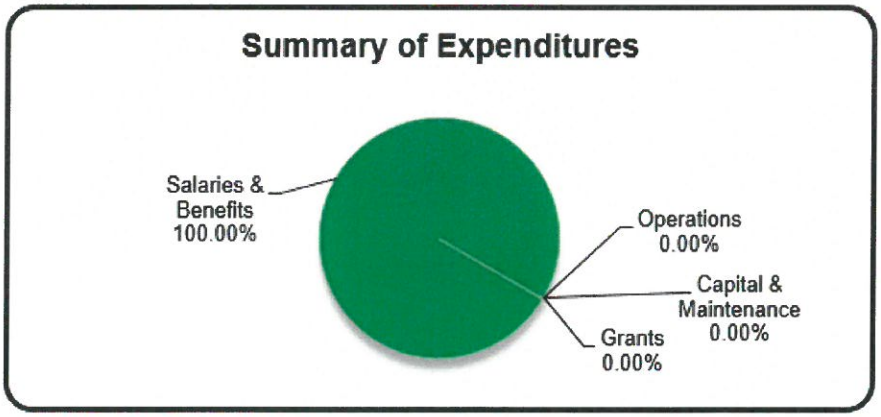
Program Description

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

- 1.13 % of General Fund Budget
- Unfroze a Recorder Clerk position

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 423,538	$ 438,180	$ 490,114
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 423,538	$ 438,180	$ 490,114



Recorder of Deeds

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 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	3	3	4
Total		8	8	9

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-321-51101 Salary - Recorder	82,183.92	83,005.76	83,005.76	83,005.96	83,844.80	83,844.80	83,844.80
Line Item Detail							
7500-001 RECORDER		83,005.76	83,005.76		83,844.80	83,844.80	83,844.80
101-11-321-51102 Salary - Req. Staff, Recorder	244,691.20	250,854.21	250,854.21	250,336.25	257,119.20	257,119.20	284,367.20
Line Item Detail							
7502-004 RECORDER CLERK (req. to unfreeze) (incl sal & benefits)					0.00	0.00	27,248.00
7501-001 OPERATIONS MANAGER		59,305.90	59,305.90		60,798.40	60,798.40	60,798.40
7502-001 RECORDER CLERK		27,578.72	27,578.72		28,246.40	28,246.40	28,246.40
7502-002 RECORDER CLERK		27,578.72	27,578.72		28,246.40	28,246.40	28,246.40
7502-003 RECORDER CLERK		27,980.87	27,980.87		28,693.60	28,693.60	28,693.60
7504-003 COORDINATOR, RECORDER'S OFFICE		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
7504-004 COORDINATOR, RECORDER'S OFFICE		35,685.14	35,685.14		36,566.40	36,566.40	36,566.40
7505-001 SUPERVISOR, RECORDER'S OFFICE		39,113.95	39,113.95		40,112.80	40,112.80	40,112.80
101-11-321-51109 Vacancy Adjustment - Recorder	0.00	0.00	-4,400.52	-632.70	0.00	0.00	0.00
101-11-321-51201 FICA - Recorder	24,093.04	25,540.28	25,540.28	24,806.26	26,083.75	26,083.75	28,168.22
Line Item Detail							
Base		25,540.28	25,540.28		26,083.75	26,083.75	28,168.22
101-11-321-51211 LAGERS - Recorder	21,057.56	24,705.65	24,705.65	24,667.56	28,640.99	28,640.99	29,776.00
Line Item Detail							
Base		24,705.65	24,705.65		28,640.99	28,640.99	29,776.00
101-11-321-51221 Group Insurance - Recorder	51,061.42	55,946.51	55,946.51	55,558.69	56,405.04	56,405.04	63,483.08
101-11-321-51301 Worker's Compensation - Recorder	450.47	489.93	489.93	438.20	439.30	439.30	474.41
Total Salary and Benefits	**423,537.61**	**440,542.34**	**436,141.82**	**438,180.22**	**452,533.08**	**452,533.08**	**490,113.71**
Total Recorder	**423,537.61**	**440,542.34**	**436,141.82**	**438,180.22**	**452,533.08**	**452,533.08**	**490,113.71**

This page intentionally left blank.

Treasurer

Program Description

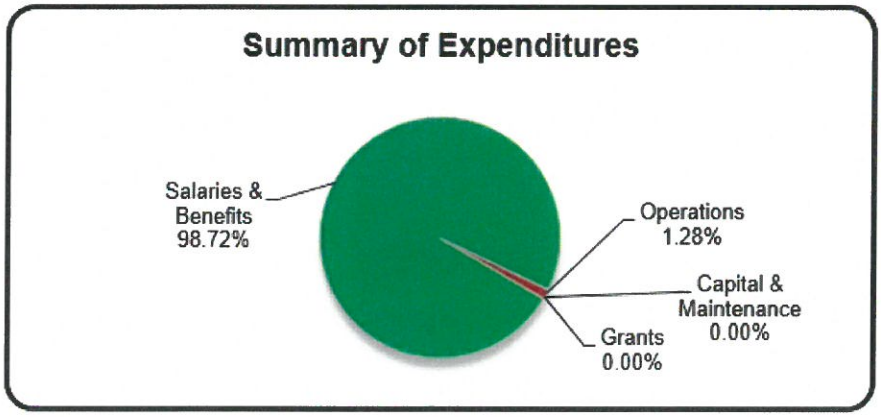
The Greene County Treasurer's office primarily works with the County's Officeholders and employees. The Greene County Treasurer is responsible for distribution of payments as the final signatory, keeping records of banking activities, and investment of available funds.

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

Budget Highlights

- 0.50% of General Fund Budget
- Training & Meeting: AGA Conferences, Seminars & Meeting

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 201,332	$ 208,530	$ 216,327
Operations:			
Contractual	-	-	-
Training & Meetings	756	1,000	1,200
Supplies	1,965	1,800	1,600
Other	-	-	-
Total Operations	2,721	2,800	2,800
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 204,053	$ 211,330	$ 219,127



Treasurer

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Treasurer	93	1	1	1
Deputy Treasurer	10	1	1	1
Accounting Clerk	9	1	1	1
Total		3	3	3

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-341-51101 Salary - Treasurer	82,183.92	83,005.76	83,005.76	83,005.92	83,844.80	83,844.80	85,844.80
Line Item Detail							
8500-001 TREASURER		83,005.76	83,005.76		83,844.80	83,844.80	85,844.80
101-11-341-51102 Salary - Req. Staff, Treasurer	73,997.60	75,624.56	76,640.50	76,107.45	78,603.20	78,603.20	78,603.20
Line Item Detail							
8501-001 DEPUTY TREASURER/ACCOUNTANT		41,505.67	41,505.67		42,556.80	42,556.80	42,556.80
8502-001 ACCOUNTING CLERK		34,118.89	35,134.83		36,046.40	36,046.40	36,046.40
101-11-341-51201 FICA - Treasurer	11,553.46	12,135.22	12,212.93	11,959.19	12,427.28	12,427.28	12,580.28
Line Item Detail							
Base Amount		12,135.22	12,212.93		12,427.28	12,427.28	12,580.28
101-11-341-51211 LAGERS - Treasurer	10,061.89	11,738.65	11,813.83	11,774.47	13,645.63	13,645.63	13,813.63
Line Item Detail							
Base Amount		11,738.65	11,813.83		13,645.63	13,645.63	13,813.63
101-11-341-51221 Group Insurance - Treasurer	23,295.12	25,350.18	25,350.18	25,473.21	25,273.44	25,273.44	25,273.44
101-11-341-51301 Worker's Compensation Treasurer	240.49	232.79	234.28	209.35	209.30	209.30	211.88
Total Salary and Benefits	**201,332.48**	**208,087.16**	**209,257.48**	**208,529.59**	**214,003.65**	**214,003.65**	**216,327.23**
101-11-341-52257 Legal Counsel - Treasurer	0.00	250.00	250.00	0.00	0.00	0.00	0.00
Total Contractual	**0.00**	**250.00**	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-11-341-53301 Training & Meetings - Treasurer	756.38	900.00	900.00	1,000.00	1,200.00	1,200.00	1,200.00
Line Item Detail							
Mandatory MCTA Annual Conference		900.00	900.00		1,000.00	1,000.00	1,000.00
AGA Conferences, Seminars & Meetings		0.00	0.00		200.00	200.00	200.00
Total Training & Meetings	**756.38**	**900.00**	**900.00**	**1,000.00**	**1,200.00**	**1,200.00**	**1,200.00**
101-11-341-55501 Office Supplies - Treasurer	725.33	1,160.00	1,160.00	1,000.00	800.00	800.00	800.00
Line Item Detail							
Base		660.00	660.00		800.00	800.00	800.00
Scanner		500.00	500.00		0.00	0.00	0.00
101-11-341-55506 Banking Supplies - Treasurer	1,239.23	800.00	800.00	800.00	800.00	800.00	800.00
Line Item Detail							
Check stock, scanner maint, etc		800.00	800.00		800.00	800.00	800.00
Total Supplies	**1,964.56**	**1,960.00**	**1,960.00**	**1,800.00**	**1,600.00**	**1,600.00**	**1,600.00**
Total Treasurer	**204,053.42**	**211,197.16**	**212,367.48**	**211,329.59**	**216,803.65**	**216,803.65**	**219,127.23**

This page intentionally left blank.

Commission

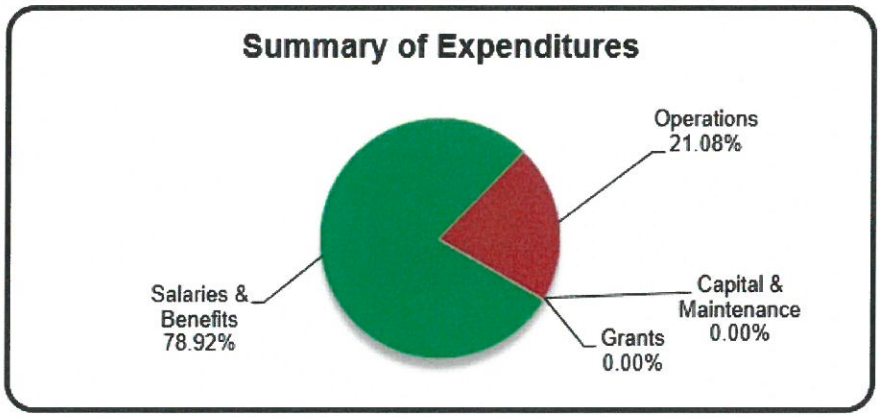
Program Description

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

- 0.93% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 287,616	$ 303,814	$ 319,651
Operations:			
Contractual	97,274	59,628	72,200
Training & Meetings	8,221	5,000	9,600
Supplies	6,616	2,000	3,600
Other	-	-	-
Total Operations	112,111	66,628	85,400
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 399,728	$ 370,442	$ 405,051



Commission

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Presiding Commissioner	93	1	1	1
Associate Commissioner	92	2	2	2
Total		3	3	3

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-11-401-51101 Salary - Commissioners	242,551.92	244,977.44	244,977.44	245,007.28	247,499.20	247,499.20	247,499.20
Line Item Detail							
1000-001 PRESIDING COMMISSIONER		83,005.76	83,005.76		83,844.80	83,844.80	83,844.80
1100-001 ASSOCIATE COMMISSIONER		80,985.84	80,985.84		81,827.20	81,827.20	81,827.20
1100-002 ASSOCIATE COMMISSIONER		80,985.84	80,985.84		81,827.20	81,827.20	81,827.20
101-11-401-51201 FICA - County Commission	18,014.81	18,740.78	18,740.78	18,177.10	18,933.69	18,933.69	18,933.69
Line Item Detail							
Base Amount		18,740.78	18,740.78		18,933.69	18,933.69	18,933.69
101-11-401-51211 LAGERS - County Commission	10,433.33	18,128.33	18,128.33	18,130.73	20,789.92	20,789.92	20,789.92
Line Item Detail							
Base Amount		18,128.33	18,128.33		20,789.92	20,789.92	20,789.92
101-11-401-51221 Group Insurance, County Commission	16,282.69	19,121.76	19,121.76	22,177.51	32,109.72	32,109.72	32,109.72
101-11-401-51301 Worker's Compensation - Commission	333.66	359.49	359.49	321.21	318.89	318.89	318.89
Total Salary and Benefits	**287,616.41**	**301,327.80**	**301,327.80**	**303,813.83**	**319,651.42**	**319,651.42**	**319,651.42**
101-11-401-52257 Legal Counsel - County Commission	97,274.44	75,000.00	72,200.00	59,628.00	75,000.00	72,200.00	72,200.00
Total Contractual	**97,274.44**	**75,000.00**	**72,200.00**	**59,628.00**	**75,000.00**	**72,200.00**	**72,200.00**
101-11-401-53301 Training & Meetings - County Commission	8,199.64	9,300.00	9,300.00	5,000.00	9,600.00	9,600.00	9,600.00
Line Item Detail							
Base Amount		6,600.00	6,600.00		6,600.00	6,600.00	6,600.00
Community leadership Chamber trip		2,700.00	2,700.00		3,000.00	3,000.00	3,000.00
101-11-401-53306 Dues & Subscriptions-County Commission	21.25	0.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	**8,220.89**	**9,300.00**	**9,300.00**	**5,000.00**	**9,600.00**	**9,600.00**	**9,600.00**
101-11-401-55501 Office Supplies - County Commission	6,616.04	3,600.00	3,600.00	2,000.00	3,600.00	3,600.00	3,600.00
Total Supplies	**6,616.04**	**3,600.00**	**3,600.00**	**2,000.00**	**3,600.00**	**3,600.00**	**3,600.00**
Total County Commission	**399,727.78**	**389,227.80**	**386,427.80**	**370,441.83**	**407,851.42**	**405,051.42**	**405,051.42**

This page intentionally left blank.

Communications & Public Engagement Office

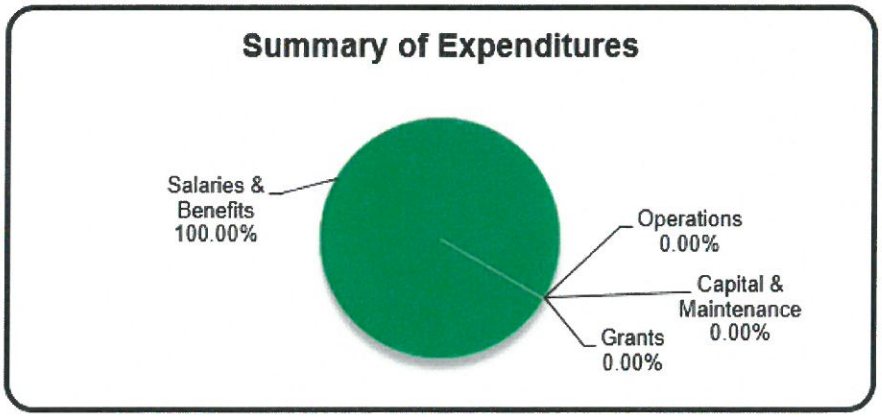
Program Description

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

- 0.16% of General Revenue Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 66,310	$ 68,356	$ 70,596
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 66,310	$ 68,356	$ 70,596



Communications & Public Engagement Office

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Public Information Officer	15	1	1	1
Total		1	1	1

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
101-12-402-51102 Salary - Public Information Officer	51,220.00	52,511.76	52,511.76	52,406.58	53,820.00	53,820.00	53,820.00
Line Item Detail							
1011-001 PUBLIC INFORMATION OFFICER		52,511.76	52,511.76		53,820.00	53,820.00	53,820.00
101-12-402-51201 FICA - Public Information Officer	3,847.82	4,017.15	4,017.15	3,913.02	4,117.23	4,117.23	4,117.23
Line Item Detail							
Base Amount		4,017.15	4,017.15		4,117.23	4,117.23	4,117.23
101-12-402-51211 LAGERS - Public Information Officer	3,299.86	3,885.87	3,885.87	3,878.18	4,520.88	4,520.88	4,520.88
Line Item Detail							
Base Amount		3,885.87	3,885.87		4,520.88	4,520.88	4,520.88
101-12-402-51221 Group Insurance - Public Information Off	7,871.41	8,197.81	8,197.81	8,089.37	8,068.20	8,068.20	8,068.20
Line Item Detail							
1011-001 PUBLIC INFORMATION OFFICER		8,197.81	8,197.81		8,068.20	8,068.20	8,068.20
101-12-402-51301 Worker's Compensation - PIO	70.97	77.06	77.06	68.76	69.34	69.34	69.34
Line Item Detail							
1011-001 PUBLIC INFORMATION OFFICER		77.06	77.06		69.34	69.34	69.34
Total Salary and Benefits	**66,310.06**	**68,689.65**	**68,689.65**	**68,355.91**	**70,595.65**	**70,595.65**	**70,595.65**
Total Public Information	**66,310.06**	**68,689.65**	**68,689.65**	**68,355.91**	**70,595.65**	**70,595.65**	**70,595.65**

This page intentionally left blank.

Budget Office

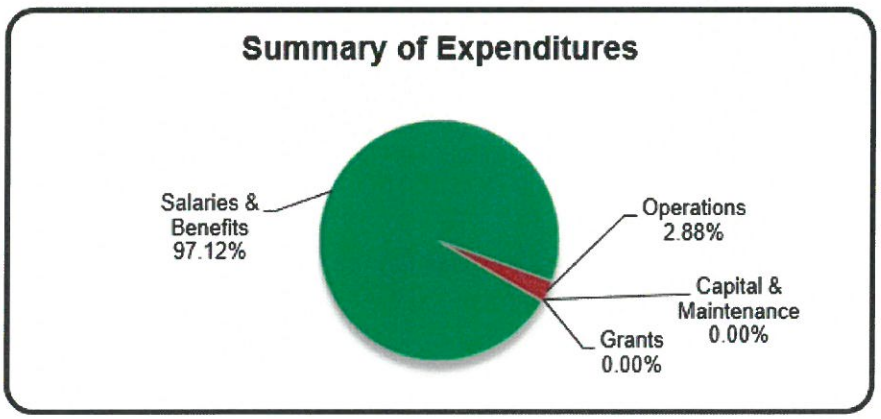
Program Description

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

- 0.46% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 184,039	$ 189,681	$ 195,568
Operations:			
Contractual	5,000	5,000	5,000
Training & Meetings	-	-	-
Supplies	-	2,000	800
Other	-	-	-
Total Operations	5,000	7,000	5,800
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 189,039	$ 196,681	$ 201,368



Budget Office

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Budget Officer	21	1	1	1
Deputy Budget Officer	17	1	1	1
Total		2	2	2

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-12-411-51102 Salary - Budget Office	144,242.88	146,804.32	146,804.32	146,509.04	150,508.80	150,508.80	150,508.80
Line Item Detail							
1003-001 BUDGET OFFICER		84,641.07	84,641.07		86,756.80	86,756.80	86,756.80
1005-001 DEPUTY BUDGET OFFICER		62,163.25	62,163.25		63,752.00	63,752.00	63,752.00
101-12-411-51201 FICA - Budget Office	11,065.68	11,643.63	11,643.63	11,393.36	11,544.53	11,544.53	11,544.53
Line Item Detail							
Base Amount		11,643.63	11,643.63		11,544.53	11,544.53	11,544.53
101-12-411-51211 LAGERS - Budget Office	9,494.31	10,863.52	10,863.52	11,074.81	12,642.74	12,642.74	12,642.74
Line Item Detail							
Base Amount		10,863.52	10,863.52		12,642.74	12,642.74	12,642.74
101-12-411-51221 Group Insurance - Budget Office	19,038.01	20,623.42	20,623.42	20,511.35	20,677.56	20,677.56	20,677.56
101-12-411-51301 Worker's Compensation - Budget Office	198.61	215.43	215.43	192.93	193.92	193.92	193.92
Total Salary and Benefits	**184,039.49**	**190,150.32**	**190,150.32**	**189,681.49**	**195,567.55**	**195,567.55**	**195,567.55**
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**	**5,000.00**	**5,000.00**	**5,000.00**
101-12-411-55501 Office Supplies - Budget Office	0.00	4,150.00	2,000.00	2,000.00	800.00	800.00	800.00
Line Item Detail							
Base		920.00	1,000.00		800.00	800.00	800.00
6 - 27" Monitors		2,600.00	960.00		0.00	0.00	0.00
2 - Dual Monitor Stands		150.00	40.00		0.00	0.00	0.00
3 - Wired soft touch keyboards		180.00	0.00		0.00	0.00	0.00
Department White Board and Cork Board		300.00	0.00		0.00	0.00	0.00
Total Supplies	**0.00**	**4,150.00**	**2,000.00**	**2,000.00**	**800.00**	**800.00**	**800.00**
Total Budget	**189,039.49**	**199,300.32**	**197,150.32**	**196,681.49**	**201,367.55**	**201,367.55**	**201,367.55**

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.

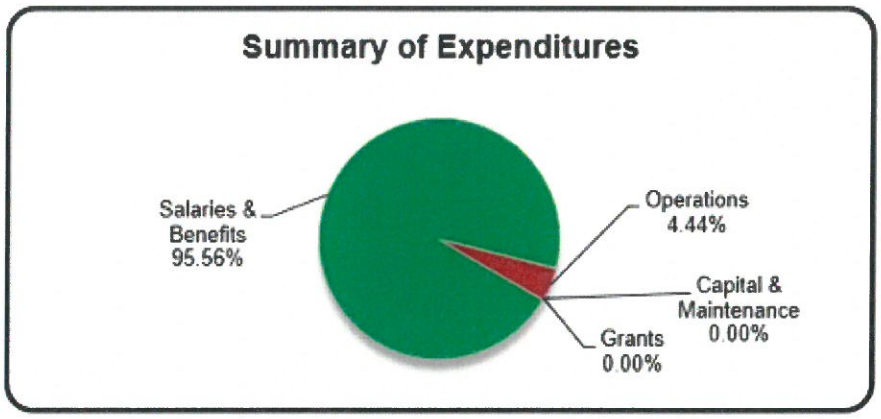
The Human Resources Department serves as consultants to managers and supervisors in handling corrective action, staff development, and employee relations issues on a daily basis.

Budget Highlights

- 0.65% of General Fund Budget
- Increase in Benefit Plan Administration and Employee Training

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 256,656	$ 247,080	$ 268,975
Operations:			
Contractual	1,714	7,844	9,175
Training & Meetings	1,949	2,350	2,750
Supplies	2,115	560	560
Other	-	-	-
Total Operations	5,779	10,754	12,485
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 262,435	$ 257,834	$ 281,460

Human Resources



Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Human Resources Director	21	1	1	1
Assistant Human Resources Director	17	1	1	1
Human Resource Specialist	11	2	2	2
Human Resources Assistant	7	1	1	1
Total		5	5	5

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-12-412-51102 Salary - Human Resources	194,792.66	199,517.16	199,517.16	190,102.59	201,968.00	201,968.00	201,968.00
Line Item Detail							
1004-001 HUMAN RESOURCES DIRECTOR		82,122.37	82,122.37		84,198.40	84,198.40	84,198.40
1009-001 HUMAN RESOURCES SPECIALIST		19,588.73	19,588.73		20,087.60	20,087.60	20,087.60
1009-002 HUMAN RESOURCES SPECIALIST		38,605.98	38,605.98		37,003.20	37,003.20	37,003.20
1010-001 ASST. HUMAN RESOURCES DIRECTOR		32,023.50	32,023.50		32,827.60	32,827.60	32,827.60
1012-001 ADMINISTRATIVE CLERK		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
101-12-412-51109 Vacancy Adjustment - Human Resources	0.00	0.00	0.00	-5,813.51	0.00	-5,402.34	-5,402.34
101-12-412-51201 FICA - Human Resources	14,752.55	15,712.89	15,712.89	14,493.62	15,483.45	15,483.45	15,483.45
Line Item Detail							
Base Amount		15,712.89	15,712.89		15,483.45	15,483.45	15,483.45
101-12-412-51211 LAGERS - Human Resources	12,622.22	14,764.28	14,764.28	13,649.58	16,922.74	16,922.74	16,922.74
Line Item Detail							
Base Amount		14,764.28	14,764.28		16,922.74	16,922.74	16,922.74
101-12-412-51221 Group Insurance - Human Resources	31,234.65	34,543.53	34,543.53	30,886.38	35,742.60	35,742.60	35,742.60
101-12-412-51301 Worker's Compensation - Human Resourc	271.57	292.78	292.78	261.69	260.23	260.23	260.23
101-12-412-51502 Drug Testing - Human Resources	2,982.67	4,000.00	4,000.00	3,500.00	4,000.00	4,000.00	4,000.00
Total Salary and Benefits	**256,656.32**	**268,830.64**	**268,830.64**	**247,080.35**	**274,377.02**	**268,974.68**	**268,974.68**
101-12-412-52257 Legal Counsel - Human Resources	586.64	3,000.00	2,000.00	694.00	2,000.00	2,000.00	2,000.00
101-12-412-52921 Compensation Study - Human Resources	0.00	1,000.00	0.00	0.00	6,000.00	6,000.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	1,859.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
101-12-412-52924 Wellness Program - Human Resources	-508.95	0.00	0.00	0.00	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Human Resourc	-223.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-12-412-52928 Benefit Plan Administration	0.00	150.00	150.00	150.00	175.00	175.00	175.00
Total Contractual	**1,713.83**	**11,150.00**	**9,150.00**	**7,844.00**	**15,175.00**	**15,175.00**	**9,175.00**
101-12-412-53301 Training & Meetings - Human Resources	1,766.02	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
101-12-412-53302 Employee Training - Human Resources	-209.54	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00	1,400.00
101-12-412-53306 Dues & Subscriptions - Human Resources	393.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Training & Meetings	**1,949.48**	**2,350.00**	**2,350.00**	**2,350.00**	**2,750.00**	**2,750.00**	**2,750.00**
101-12-412-55501 Office Supplies-Human Resources	2,115.33	560.00	560.00	560.00	560.00	560.00	560.00
Total Supplies	**2,115.33**	**560.00**	**560.00**	**560.00**	**560.00**	**560.00**	**560.00**
Total Human Resources	**262,434.96**	**282,890.64**	**280,890.64**	**257,834.35**	**292,862.02**	**287,459.68**	**281,459.68**

This page intentionally left blank.

Purchasing

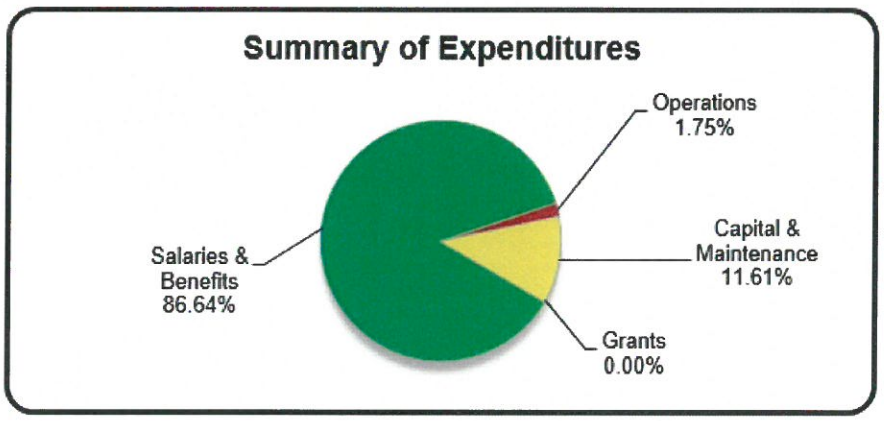
Program Description

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

- 0.46% of General Fund Budget
- Increase in funding for Legal Notices

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 168,287	$ 171,441	$ 171,600
Operations:			
Contractual	287	-	250
Training & Meetings	119	667	1,461
Supplies	1,859	1,500	1,750
Other	-	-	-
Total Operations	2,265	2,167	3,461
Capital & Maintenance:			
Capital	-	-	-
Maintenance	24,099	23,000	23,000
Total Capital & Maintenance	24,099	23,000	23,000
Grants	-	-	-
TOTAL	$ 194,651	$ 196,608	$ 198,061



Purchasing

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Purchasing Director	18	1	1	1
Buyer II	10	1	1	1
Buyer I	9	1	1	1
Total		3	3	3

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-12-413-51102 Salary - Purchasing	130,783.00	140,335.05	137,872.46	135,577.99	188,240.32	132,870.40	132,870.40
Line Item Detail							
xxxx-xxx CONTRACT MANAGER (Incl sal & benefits)					55,369.92	0.00	0.00
1307-002 BUYER II (Amount is increase over Buyer I sal+ben)		2,462.59	0.00		0.00	0.00	0.00
1301-001 PURCHASING DIRECTOR		63,263.86	63,263.86		64,833.60	64,833.60	64,833.60
1303-001 BUYER I		33,102.93	33,102.93		32,437.60	32,437.60	32,437.60
1307-001 BUYER II		41,505.67	41,505.67		35,599.20	35,599.20	35,599.20
101-12-413-51201 FICA -Purchasing	10,127.83	10,868.54	10,868.54	10,513.85	10,191.37	10,191.37	10,191.37
Line Item Detail							
Base Amount		10,868.54	10,868.54		10,191.37	10,191.37	10,191.37
101-12-413-51211 LAGERS -Purchasing	8,328.31	10,202.57	10,202.57	8,784.05	11,161.11	11,161.11	11,161.11
Line Item Detail							
Base Amount		10,202.57	10,202.57		11,161.11	11,161.11	11,161.11
101-12-413-51221 Group Insurance - Purchasing	18,859.70	17,842.10	17,842.10	16,384.33	17,206.32	17,206.32	17,206.32
101-12-413-51301 Worker's Compensation - Purchasing	188.32	202.33	202.33	180.62	171.19	171.19	171.19
Total Salary and Benefits	**168,287.16**	**179,450.59**	**176,988.00**	**171,440.84**	**226,970.31**	**171,600.39**	**171,600.39**
101-12-413-52257 Legal Counsel - Purchasing	286.61	250.00	250.00	0.00	250.00	250.00	250.00
Total Contractual	**286.61**	**250.00**	**250.00**	**0.00**	**250.00**	**250.00**	**250.00**
101-12-413-53301 Training & Meetings - Purchasing	0.00	500.00	500.00	284.00	500.00	500.00	500.00
Line Item Detail							
MAPP & MACPP conferences		500.00	500.00		500.00	500.00	500.00
101-12-413-53306 Dues & Subscriptions - Purchasing	119.00	931.00	931.00	383.00	961.00	961.00	961.00
Line Item Detail							
Missouri Association of Public Purchasers dues		160.00	160.00		160.00	160.00	160.00
Newsleader Subscription & Digital		196.00	196.00		196.00	196.00	196.00
National Institute of Government Purchasers		85.00	85.00		90.00	90.00	90.00
Amazon Prime Membership		180.00	180.00		180.00	180.00	180.00
Mid America Council of Purchasing		100.00	100.00		125.00	125.00	125.00
Good Morning Springfield		210.00	210.00		210.00	210.00	210.00
Total Training & Meetings	**119.00**	**1,431.00**	**1,431.00**	**667.00**	**1,461.00**	**1,461.00**	**1,461.00**
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	24,099.16	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
Total Maintenance	**24,099.16**	**23,000.00**	**23,000.00**	**23,000.00**	**23,000.00**	**23,000.00**	**23,000.00**
101-12-413-55501 Office Supplies -Purchasing	36.43	0.00	0.00	0.00	0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	1,822.90	1,500.00	1,500.00	1,500.00	1,750.00	1,750.00	1,750.00
Total Supplies	**1,859.33**	**1,500.00**	**1,500.00**	**1,500.00**	**1,750.00**	**1,750.00**	**1,750.00**
101-12-413-56611 Capital -Purchasing	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Laptop for vendor meetings/offsite work		1,500.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**0.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Purchasing	**194,651.26**	**207,131.59**	**203,169.00**	**196,607.84**	**253,431.31**	**198,061.39**	**198,061.39**

This page intentionally left blank.

General Services

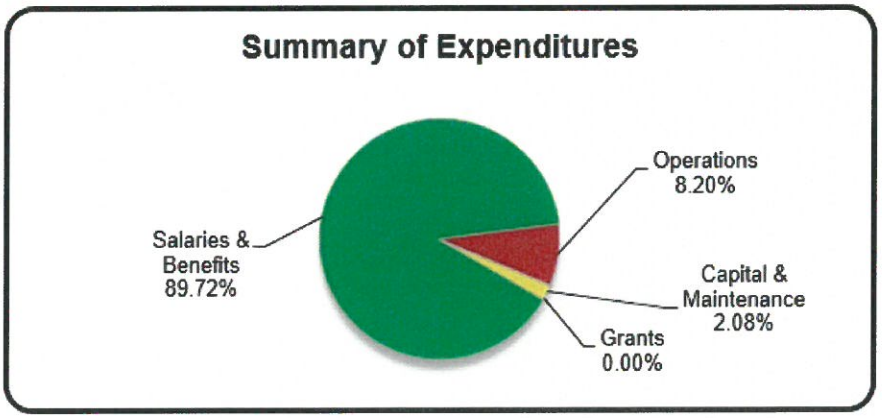
Program Description

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

- 0.64% of General Fund
- Grade increases for all five staff members beginning the first payroll after July 1st

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 232,966	$ 229,327	$ 248,701
Operations:			
Contractual	-	-	-
Training & Meetings	-	2,000	2,000
Supplies	22,462	20,723	20,723
Other	-	-	-
Total Operations	22,462	22,723	22,723
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	5,777	5,777
Total Capital & Maintenance	-	5,777	5,777
Grants	-	-	-
TOTAL	$ 255,428	$ 257,827	$ 277,201



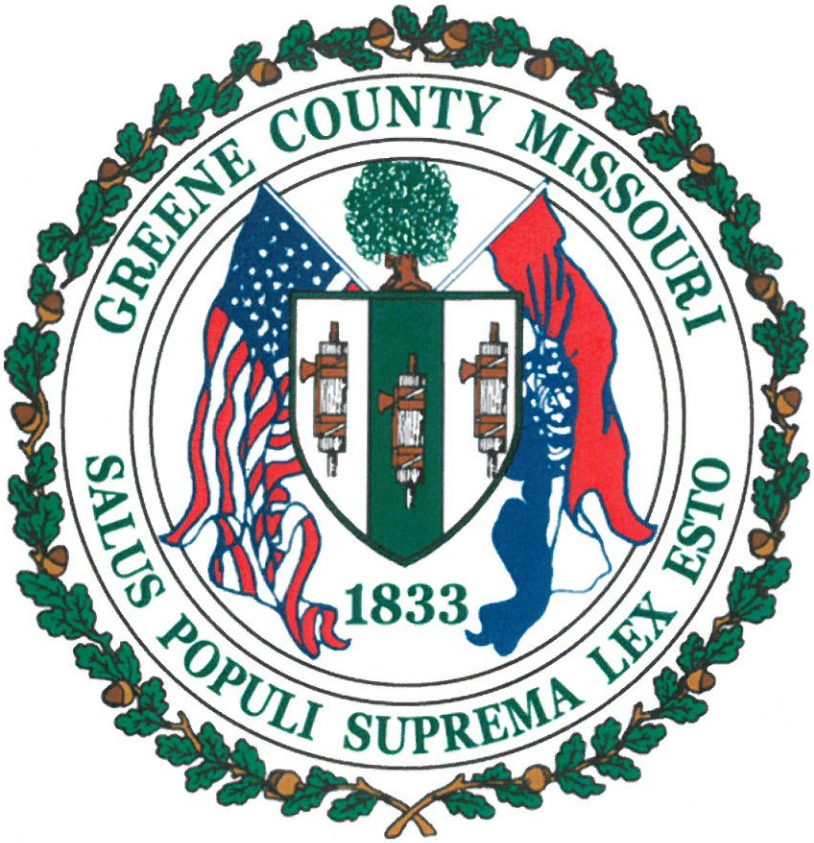
General Services

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 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	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-12-414-51102 Salary - General Services	173,943.12	218,631.58	183,907.55	171,520.71	234,797.33	166,316.80	179,140.00
Line Item Detail							
1407-002 MICROFILM OPERATOR (incl sal & ben)		34,724.03	0.00		39,955.63	0.00	0.00
Increase grade of 1401-001 (incl sal & ben)					3,552.28	0.00	0.00
Increase grade of 1402-001 (incl sal & ben)					11,875.07	0.00	0.00
Increase grade of 1405-001 (incl sal & ben)					3,189.81	0.00	0.00
Increase grade of 1407-001 (incl sal & ben)					3,093.15	0.00	0.00
Increase grade of 1410-001 (incl sal & ben)					6,814.59	0.00	0.00
1401-001 GENERAL SERVICES MANAGER		60,766.32	60,766.32		47,652.80	47,652.80	49,192.00
1402-001 GENERAL SERVICES COORD/MICROFI		36,066.11	36,066.11		29,369.60	29,369.60	34,975.20
1405-001 GENERAL SERVICES CLERK		32,827.79	32,827.79		33,675.20	33,675.20	35,058.40
1407-001 MICROFILM OPERATOR		26,266.46	26,266.46		26,925.60	26,925.60	28,267.20
1410-001 PRESS OPERATOR/DISTRIBUTION CL		27,980.87	27,980.87		28,693.60	28,693.60	31,647.20
101-12-414-51109 Vacancy Adjustment - General Services	0.00	0.00	-7,060.44	-7,622.62	0.00	-4,762.66	-4,425.67
101-12-414-51201 FICA -General Services	13,071.55	14,142.37	14,142.37	13,051.43	12,726.29	12,726.29	13,707.27
101-12-414-51211 LAGERS - General Services	11,208.51	13,609.16	13,609.16	11,725.00	13,348.79	13,348.79	14,307.24
101-12-414-51221 Group Insurance - General Services	34,494.01	45,084.05	45,084.05	40,411.26	45,741.00	45,741.00	45,741.00
101-12-414-51301 Worker's Compensation - General Service	248.87	269.86	269.86	241.17	214.29	214.29	230.81
Total Salary and Benefits	**232,966.06**	**291,737.02**	**249,952.55**	**229,326.95**	**306,827.70**	**233,584.51**	**248,700.65**
101-12-414-53301 Training & Meetings - General Service	0.00	2,000.00	2,000.00	2,000.00	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 Training & Meetings	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
101-12-414-54401 Equipment Maintenance - General Service	0.00		5,777.40	5,777.40	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
Total Maintenance	**0.00**		**5,777.40**	**5,777.40**	**5,777.40**	**5,777.40**	**5,777.40**
101-12-414-55501 Office Supplies - General Services	0.00	8,000.00	2,222.60	2,222.60	2,222.60	2,222.60	2,222.60
Line Item Detail							
Office Supplies		8,000.00	362.60		362.60	362.60	362.60
Mail Machine Consumables			1,860.00		1,860.00	1,860.00	1,860.00
101-12-414-55508 Microfilm - General Services	1,978.82	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-12-414-55524 Print Shop - General Services	20,483.47	13,500.00	13,500.00	13,500.00	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	**22,462.29**	**26,500.00**	**20,722.60**	**20,722.60**	**20,722.60**	**20,722.60**	**20,722.60**
Total General Services	**255,428.35**	**320,237.02**	**278,452.55**	**257,826.95**	**335,327.70**	**262,084.51**	**277,200.65**

This page intentionally left blank.



Pretrial

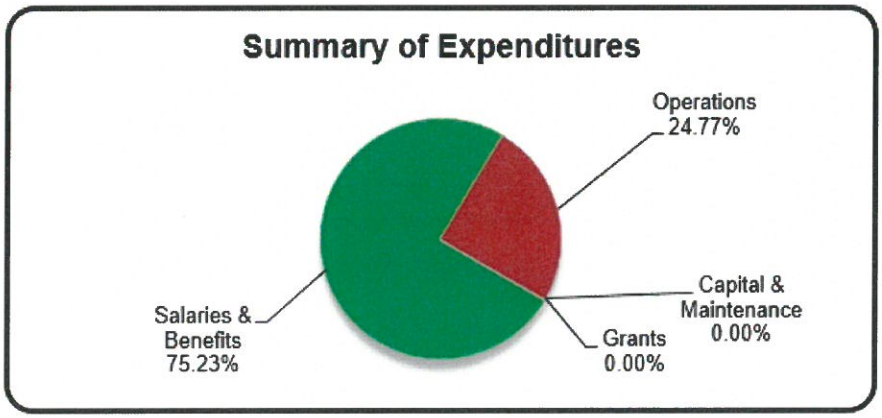
Program Description

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

- 0.70% of General Fund Budget
- Maintained ankle monitor services levels under Contract Services

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 193,017	$ 230,188	$ 229,580
Operations:			
Contractual	75,228	104,000	75,000
Training & Meetings	-	-	-
Supplies	824	766	600
Other	-	-	-
Total Operations	76,052	104,766	75,600
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 269,070	$ 334,954	$ 305,180



Pretrial

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Pretrial Services Supervisor	14	1	1	1
Pretrial Services Officer Supervision	12	2	2	2
Pretrial Services Officer RA/RANT	12	1	1	1
Total		4	4	4

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-25-415-51102 Salary - Pretrial	146,817.44	170,319.26	170,319.26	169,976.11	174,605.60	174,605.60	174,605.60
Line Item Detail							
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		42,309.95	42,309.95		42,120.00	42,120.00	42,120.00
5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION		41,061.19	41,061.19		43,357.60	43,357.60	43,357.60
5602-001 PRETRIAL SERVICES OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5603-001 PRETRIAL SERVICES - SUPERVISOR		46,479.57	46,479.57		47,652.80	47,652.80	47,652.80
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	0.00	-23,175.41	-491.84	0.00	-9,556.45	-9,556.45
101-25-415-51201 FICA - Pretrial	10,678.84	13,084.50	13,084.50	12,595.86	13,361.16	13,361.16	13,361.16
Line Item Detail							
Base Amount		13,084.50	13,084.50		13,361.16	13,361.16	13,361.16
101-25-415-51211 LAGERS - Pretrial	7,913.51	12,603.63	12,603.63	12,578.26	14,666.88	14,666.88	14,666.88
Line Item Detail							
Base Amount		12,603.63	12,603.63		14,666.88	14,666.88	14,666.88
101-25-415-51221 Group Insurance - Pretrial	27,372.60	35,746.70	35,746.70	35,306.11	36,277.68	36,277.68	36,277.68
101-25-415-51301 Worker's Compensation - Pretrial	234.64	249.94	249.94	223.72	224.97	224.97	224.97
Total Salary and Benefits	**193,017.03**	**232,004.03**	**208,828.62**	**230,188.22**	**239,136.29**	**229,579.84**	**229,579.84**
101-25-415-52201 Contract Services - Pretrial	75,228.00	125,000.00	75,000.00	104,000.00	75,000.00	75,000.00	75,000.00
Line Item Detail							
Ankle Monitor Services		125,000.00	75,000.00		75,000.00	75,000.00	75,000.00
Total Contractual	**75,228.00**	**125,000.00**	**75,000.00**	**104,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
101-25-415-55501 Office Supplies - Pretrial	824.48	600.00	600.00	765.81	600.00	600.00	600.00
Total Supplies	**824.48**	**600.00**	**600.00**	**765.81**	**600.00**	**600.00**	**600.00**
Total Pretrial	**269,069.51**	**357,604.03**	**284,428.62**	**334,954.03**	**314,736.29**	**305,179.84**	**305,179.84**

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.

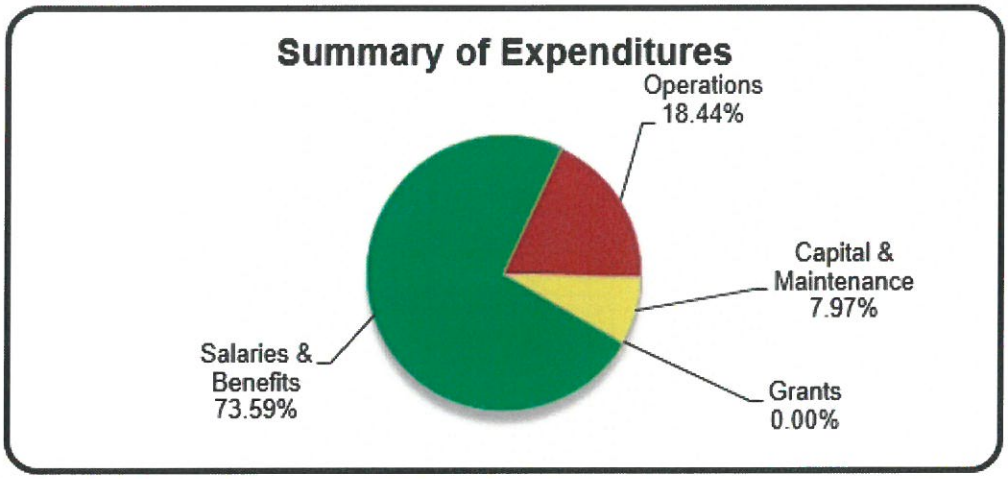
Budget Highlights

- 1.54% of General Fund Budget
- Step increase for Admin. Clerk & Forensic Investigator effec the 1st payroll after July 1st; Promotion: Forensic Technician to new Investigator; Increase grade equivalent of PT Investigator, Two PT Probationary Investigators
- Capital: Camera, Copier, Microscope Camera, Forensics Photo Table, Printer, Upright Freezer

Summary of Expenditures

	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 198,106	$ 459,629	$ 491,789
Operations:			
Contractual	214,205	24,170	28,626
Training & Meetings	11,487	11,070	23,538
Supplies	3,578	3,032	3,563
Other	72,538	75,251	67,500
Total Operations	301,808	113,524	123,227
Capital & Maintenance:			
Capital	-	29,355	52,766
Maintenance	858	-	500
Total Capital & Maintenance	858	29,355	53,266
Grants	-	-	-
TOTAL	$ 500,771	$ 602,508	$ 668,282

Medical Examiner



Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Foresic Pathologist	25	1	1	1
Forensic Investigator	17	1	1	1
Forensic Technician	13	1	1	1
Administrative Clerk	9	1	1	1
Total		4	4	4

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-53-416-51102 Salary - Medical Examiner	130,940.37	382,178.91	357,178.91	357,409.06	368,996.77	364,509.60	368,056.00
Line Item Detail							
Step Increase for Administrative Clerk (incl sal & ben)					592.04	0.00	0.00
Step Increase for Forensic Investigator (incl sal & ben)					1,088.70	0.00	0.00
Promotion from Forensic Technician to new Investigator (incl sal & ben)					2,806.43	0.00	0.00
3201-001 FORENSIC PATHOLOGIST		250,000.00	225,000.00		228,945.60	228,945.60	228,945.60
3204-001 ADMINISTRATIVE CLERK		33,102.93	33,102.93		33,945.60	33,945.60	34,205.60
3205-001 FORENSIC INVESTIGATOR		62,163.25	62,163.25		63,752.00	63,752.00	64,220.00
3206-001 FORENSIC TECHNICIAN		36,912.73	36,912.73		37,866.40	37,866.40	40,684.80
101-53-416-51109 Vacancy Adjustment - Medical Examiner	0.00	0.00	0.00	0.00	0.00	-4,802.94	-4,944.64
101-53-416-51111 Salary - Part-Time, Medical Examiner	19,341.45	17,315.55	17,315.52	20,159.43	40,030.72	17,503.20	26,842.74
Line Item Detail							
Increase Grade Equivalent of PT Investigator (incl sal & ben)					2,226.84	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)					2,134.25	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)					2,134.25	0.00	0.00
Increase Grade Equivalent of PT Investigator (incl sal & ben)					2,226.84	0.00	0.00
xxxx-xxx Probationary Investigator, PT (incl sal & ben)					6,902.67	0.00	4,473.79
xxxx-xxx Probationary Investigator, PT (incl sal & ben)					6,902.67	0.00	4,473.79
3207-501 MEDICOLEGAL DEATH INVESTIGATOR		5,771.85	4,328.88		4,332.90	4,332.90	4,473.79
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		5,771.85	4,328.88		4,418.70	4,418.70	4,473.79
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		5,771.85	4,328.88		4,418.70	4,418.70	4,473.79
3207-504 MEDICOLEGAL DEATH INVESTIGATOR			4,328.88		4,332.90	4,332.90	4,473.79
101-53-416-51201 FICA -Medical Examiner	10,854.05	30,653.13	28,740.62	26,714.74	29,256.88	29,256.88	30,242.63
Line Item Detail							
Base Amount		30,653.13	28,740.62		29,256.88	29,256.88	30,242.63
101-53-416-51211 LAGERS - Medical Examiner	8,233.48	18,955.21	18,037.82	16,581.90	30,618.81	30,618.81	30,916.70
Line Item Detail							
Base Amount		18,955.21	18,037.82		30,618.81	30,618.81	30,916.70
101-53-416-51221 Group Insurance - Medical Examiner	27,445.31	36,694.21	36,694.21	36,551.68	38,405.52	38,405.52	38,405.52
101-53-416-51301 Worker's Compensation - Medical Examin	670.19	1,180.49	1,103.24	962.61	964.29	964.29	997.98
101-53-416-51503 Uniform Allowance - Medical Examiner	620.65	1,250.00	1,250.00	1,250.00	1,272.50	1,272.50	1,272.50
Total Salary and Benefits	**198,105.50**	**488,227.50**	**460,320.32**	**459,629.42**	**509,545.49**	**477,727.86**	**491,789.43**
101-53-416-52202 Contract Pathologist	207,122.50	172,000.00	22,000.00	11,000.00	22,396.00	15,000.00	15,000.00
Line Item Detail							
Outside autopsy services		172,000.00	22,000.00		22,396.00	15,000.00	15,000.00
101-53-416-52211 Medical Malpractice Insurance	0.00	1.00	10,000.00	3,570.00	4,000.00	4,000.00	4,000.00
101-53-416-52232 Answering Service/Fax - Medical Examine	7,082.75	7,000.00	7,000.00	7,000.00	7,126.00	7,126.00	7,126.00
101-53-416-52257 Legal Counsel - Medical Examiner	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical Examiner	0.00	1,500.00	1,500.00	1,600.00	1,500.00	1,500.00	1,500.00
Total Contractual	**214,205.25**	**181,501.00**	**41,500.00**	**24,170.00**	**36,022.00**	**28,626.00**	**28,626.00**
101-53-416-53301 Training & Meetings - Medical Examiner	10,927.25	12,000.00	12,000.00	9,870.00	18,816.00	18,816.00	18,816.00
Line Item Detail							
Base Amount		11,000.00	11,000.00		11,216.00	11,216.00	11,216.00
Mileage		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
NAME Conference					6,600.00	6,600.00	6,600.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner	560.00	1,200.00	1,200.00	1,200.00	1,221.60	4,721.60	4,721.60
Line Item Detail							
Base Amount	560.00	1,200.00	1,200.00	1,200.00	1,221.60	1,221.60	1,221.60
NAME Inspection & Application Fee						3,500.00	3,500.00
Total Training & Meetings	**11,487.25**	**13,200.00**	**13,200.00**	**11,070.00**	**20,037.60**	**23,537.60**	**23,537.60**
101-53-416-54401 Equipment Maintenance-Medical Examine	857.91	500.00	500.00	0.00	500.00	500.00	500.00
Total Maintenance	**857.91**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**
101-53-416-55501 Office Supplies - Medical Examiner	3,577.95	3,500.00	3,500.00	3,032.35	3,563.00	3,563.00	3,563.00
Line Item Detail							
Base Amount		2,500.00	2,500.00		2,563.00	2,563.00	2,563.00
Postage & Shipping		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Total Supplies	**3,577.95**	**3,500.00**	**3,500.00**	**3,032.35**	**3,563.00**	**3,563.00**	**3,563.00**
101-53-416-56611 Capital - Medical Examiner	0.00	29,355.00	29,355.00	29,355.00	96,087.85	93,071.55	52,765.55
Line Item Detail							
Microscope		20,000.00	20,000.00		0.00	0.00	0.00
2 Plastic tables		5,000.00	5,000.00		5,000.00	0.00	0.00
Evidence drying cabinet		4,355.00	4,355.00		0.00	0.00	0.00
Frigidaire 20.9 cu ft Upright Freezer					764.00	764.00	764.00
Infinity 3MP Color Digital Microscope Camera					1,944.00	1,944.00	1,944.00
Arrowhead Forensics Photo Table					1,895.00	1,895.00	1,895.00
(3) Nikon Coolpix W300 Point & Shoot Camera					3,482.55	3,482.55	3,482.55

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Canon imageRUNNER Advance C3525I III Color Multifinction Copier					3,140.00	3,140.00	3,140.00
Xerox WorkCentre 6027 All-In-One Color LED Fax/Printer					299.00	299.00	299.00
(5) Dell Optiplex 7050 Desktop Computer /Monitor & Software					34,330.00	34,330.00	0.00
Cisco 8861 IP Office Phone					992.30	2,976.00	0.00
Isolation Autopsy Suite Completion					41,241.00	41,241.00	41,241.00
(3) Laptops					3,000.00	3,000.00	0.00
Total Capital & Equipment	**0.00**	**29,355.00**	**29,355.00**	**29,355.00**	**96,087.85**	**93,071.55**	**52,765.55**
101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	50,160.06	50,000.00	50,000.00	60,000.00	65,000.00	50,000.00	50,000.00
101-53-416-57715 Transportation - Medical Examiner	21,065.00	25,000.00	16,500.00	14,700.00	16,500.00	16,500.00	16,500.00
101-53-416-57716 Medical Waste Removal-Med. Examiner	1,312.50	1,000.00	1,000.00	551.26	3,367.10	1,000.00	1,000.00
Total Other	**72,537.56**	**76,000.00**	**67,500.00**	**75,251.26**	**84,867.10**	**67,500.00**	**67,500.00**
Total Medical Examiner	**500,771.42**	**792,283.50**	**615,875.32**	**602,508.03**	**750,623.04**	**694,526.01**	**668,281.58**

Information Systems

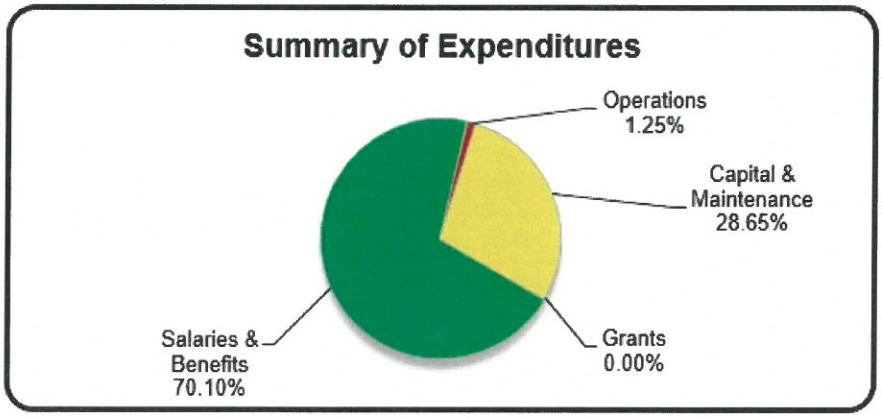
Program Description

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

- 5.88% of General Fund Budget
- End of Life for MS Office, Vmware, and various funding for maintenance/support
- Capital Equipment: Computer/Monitor/Software/laptops and phone for Medical Examiners Office

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 1,599,407	$ 1,694,780	$ 1,788,665
Operations:			
Contractual	20,254	21,299	22,205
Training & Meetings	1,976	3,157	3,164
Supplies	3,154	5,346	6,500
Other	-	-	-
Total Operations	25,384	29,802	31,869
Capital & Maintenance:			
Capital	58,272	168,336	92,656
Maintenance	512,995	442,589	638,292
Total Capital & Maintenance	571,267	610,925	730,948
Grants	-	-	-
TOTAL	$ 2,196,057	$ 2,335,507	$ 2,551,482



Information Systems

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Information Systems Director	22	1	1	1
Information Systems Manager	20	1	1	1
Information Technology Manager	20	1	1	1
Computer Operations Manager	18	1	1	0
Cyber Security Network Engineer	18	0	1	1
Senior Programmer Analyst	18	5	5	5
Senior Network Engineer	18	3	3	3
Helpdesk and Operations Manager	18	0	0	1
GIS Manager	16	1	1	1
Network Engineer	15	1	1	1
Senior PC Maintenance Technician	15	0	0	1
GIS Specialist	15	3	3	3
Information Services Technology Services Coord	15	1	1	0
PC Maintenance Technician III	13	0	0	4
Helpdesk PC Maintenance Technician II	12	5	5	1
Total		23	24	24

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-12-421-51102 Salary - Information Systems	1,254,204.56	1,505,317.83	1,382,871.31	1,323,347.68	1,554,322.40	1,446,739.11	1,446,739.11
Line Item Detail							
xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)		76,921.79	0.00		78,072.23	0.00	0.00
xxxx-xxx NETWORK ENGINEER (incl sal & benefits)					29,511.06	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR		109,171.95	109,171.95		111,924.80	111,924.80	111,924.80
1202-001 INFORMATION SYSTEMS MANAGER		93,636.44	93,636.44		95,981.60	95,981.60	95,981.60
1207-001 PC MAINTENANCE TECHNICIAN III		21,832.28	21,832.28		21,730.80	21,730.80	21,730.80
1207-003 PC MAINTENANCE TECHNICIAN III		43,029.58	43,029.58		43,139.20	43,139.20	43,139.20
1207-004 PC MAINTENANCE TECHNICIAN III		43,029.58	43,029.58		43,139.20	43,139.20	43,139.20
1207-005 PC MAINTENANCE TECHNICIAN III		42,709.26	42,709.26		43,461.60	43,461.60	43,461.60
1209-003 SENIOR PROGRAMMER ANALYST		67,115.99	67,115.99		68,816.80	68,816.80	68,816.80
1209-004 SENIOR PROGRAMMER ANALYST		67,115.99	67,115.99		68,816.80	68,816.80	68,816.80
1209-005 SENIOR PROGRAMMER ANALYST		67,115.99	67,115.99		68,816.80	68,816.80	68,816.80
1209-006 SENIOR PROGRAMMER ANALYST		73,402.16	73,402.16		75,275.20	75,275.20	75,275.20
1209-007 SENIOR PROGRAMMER ANALYST		79,095.70	79,095.70		81,099.20	81,099.20	81,099.20
1211-001 COMPUTER OPERATIONS MANAGER		65,147.59	65,147.59		66,809.60	66,809.60	66,809.60
1213-001 INFORMATION TECHNOLOGY MANAGER		45,442.46	45,442.46		46,586.80	46,586.80	46,586.80
1214-001 NETWORK ENGINEER		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
1215-001 SENIOR NETWORK ADMINISTRATOR		65,147.59	65,147.59		66,809.60	66,809.60	66,809.60
1215-002 SENIOR NETWORK ADMINISTRATOR		73,402.16	73,402.16		75,275.20	75,275.20	75,275.20
1215-003 SENIOR NETWORK ADMINISTRATOR		65,147.59	65,147.59		63,897.60	63,897.60	63,897.60
1216-001 IS TECHNOLOGY SERVICES COORD		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
1217-001 HELP DESK - PC MAINT TECHNICIAN II		39,875.91	39,875.91		39,977.60	39,977.60	39,977.60
1219-001 CYBERSECURITY NETWORK ENGINEER		76,921.19	31,396.46		67,797.60	67,797.60	67,797.60
1506-001 GIS MANAGER		64,851.27	64,851.27		66,497.60	66,497.60	66,497.60
1507-001 GIS SPECIALIST		28,277.19	28,277.19		28,995.20	28,995.20	28,995.20
1507-002 GIS SPECIALIST		51,728.63	51,728.63		53,040.00	53,040.00	53,040.00
1507-003 GIS SPECIALIST		38,796.47	38,796.47		39,780.00	39,780.00	39,780.00
1507-004 GIS SPECIALIST		532.95	532.95		546.31	546.31	546.31
101-12-421-51109 Vacancy Adjustment - Information System:	0.00	0.00	-97,125.96	-26,562.84	0.00	-103,950.05	-103,950.05
101-12-421-51201 FICA -Information Systems	91,554.55	104,113.04	106,514.87	97,816.88	110,720.71	110,720.71	110,720.71
Line Item Detail							
Base Amount		104,113.04	106,514.87		110,720.71	110,720.71	110,720.71
101-12-421-51211 LAGERS - Information Systems	78,080.77	98,415.89	98,415.89	96,051.38	117,470.37	117,470.37	117,470.37
Line Item Detail							
Base Amount		98,415.89	98,415.89		117,470.37	117,470.37	117,470.37
101-12-421-51221 Group Insurance - Information Systems	173,182.29	208,491.98	210,826.77	201,572.72	215,070.69	215,070.69	215,070.69
101-12-421-51301 Worker's Compensation - Information Sys	1,829.91	1,983.21	2,029.28	1,804.12	1,864.05	1,864.05	1,864.05
101-12-421-51503 Uniform Allowance - Information Systems	555.00	750.00	750.00	750.00	750.00	750.00	750.00
Total Salary and Benefits	**1,599,407.08**	**1,919,071.95**	**1,704,282.16**	**1,694,779.94**	**2,000,198.22**	**1,788,664.88**	**1,788,664.88**
101-12-421-52228 Internet Line Charges - Information Syst	20,254.24	21,320.00	21,320.00	21,298.89	22,204.68	22,204.68	22,204.68
Line Item Detail							
AT&T DSL-POTS fire suppression $125.00		900.00	900.00		2,216.88	2,216.88	2,216.88
Mediacom Public Access $355.90		4,553.00	4,553.00		4,120.80	4,120.80	4,120.80
MIS $1,825		15,867.00	15,867.00		15,867.00	15,867.00	15,867.00
Total Contractual	**20,254.24**	**21,320.00**	**21,320.00**	**21,298.89**	**22,204.68**	**22,204.68**	**22,204.68**
101-12-421-53301 Training & Meetings-Information Systems	1,975.69	19,000.00	9,000.00	3,157.14	33,163.82	3,163.82	3,163.82
Line Item Detail							
CBT Nuggets-various online technical training		1,000.00	1,000.00		1,163.82	1,163.82	1,163.82
GIS Training		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Microsoft Training		10,000.00	0.00		10,000.00	0.00	0.00
Cisco training, manuals and certificates		5,000.00	5,000.00		10,000.00	0.00	0.00
Miscellaneous manuals and training		1,000.00	1,000.00		10,000.00	0.00	0.00
Total Training & Meetings	**1,975.69**	**19,000.00**	**9,000.00**	**3,157.14**	**33,163.82**	**3,163.82**	**3,163.82**
101-12-421-54401 Maintenance - Information Systems	439,452.63	552,943.52	479,111.75	342,311.19	627,190.52	463,742.32	521,797.32
Line Item Detail							
Financial software support - Eden		47,677.70	47,677.70		49,753.28	49,753.28	49,753.28
Time and Attendance		8,006.00	8,006.00		8,045.06	8,045.06	8,045.06
MS SQL w/SA cores Jail & Financial 8 total		4,690.00	0.00		9,057.35	9,057.35	9,057.35
RSA software support - GR		1,705.00	1,705.00		14,827.40	14,827.40	14,827.40
MS Windows SA contract		39,373.50	39,373.50		42,694.25	42,694.25	50,694.25
MS System Configuration SA contract		15,024.80	15,024.80		15,024.80	15,024.80	15,024.80
MS Exchange-email		27,045.90	27,045.90		31,500.00	31,500.00	31,500.00
Encryption for email		2,062.10	2,062.10		2,016.00	2,016.00	2,016.00
Mobility and Intune for email		152.00	152.00		1,729.60	1,729.60	1,729.60
MS O365 G1-Teams					1,200.00	1,200.00	1,200.00
Webex					1,130.88	1,130.88	1,130.88
Interact - MSA - Jail tracker		24,103.00	24,103.00		26,066.92	26,066.92	27,099.97
Niche - City of Springfield		32,160.00	32,160.00		50,400.00	50,400.00	50,400.00
UPS support		6,000.00	6,000.00		16,862.23	16,862.23	16,862.23
Fire system support/monitoring		3,600.00	3,600.00		4,000.00	4,000.00	4,000.00
Air conditioning support		5,106.00	5,106.00		6,106.00	6,106.00	6,106.00
Server hardware/software other		6,695.00	6,695.00		7,200.00	7,200.00	7,200.00
Vmware		18,071.02	0.00		31,212.46	31,212.46	31,212.46
EMC disc storage/back up, data domain, Networker		36,281.00	36,281.00		0.00	0.00	0.00
Data Domain, Networker		33,193.47	33,193.47		19,750.89	19,750.89	19,750.89
Miscellaneous Programmer software support		12,238.70	12,238.70		14,508.56	14,508.56	14,508.56
Hardware/peripheral repair and replacements		25,000.00	25,000.00		25,000.00	0.00	20,000.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
ESRI		4,387.80	4,387.80		4,381.02	0.00	4,381.02
Cisco umbrella antivirus		15,000.00	15,000.00		15,000.00	0.00	15,000.00
Work order and asset software support		3,938.27	3,938.27		3,823.57	0.00	3,823.57
Surveillance system software/support camera hardware		0.00	0.00		5,000.00	0.00	5,000.00
DSX software/hardware support access card		4,701.00	4,701.00		4,701.00	0.00	4,701.00
SSL Wildcard LAN certificate, domain name, .GOV registration, google site		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
Cerberus FTP		1,286.47	1,286.47		750.00	0.00	750.00
Autocad subscription/support		1,932.17	1,932.17		1,896.64	1,896.64	1,896.64
HR DBSquared support, CivicHR		7,960.49	7,960.49		8,199.30	0.00	8,199.30
Redhat software support		1,481.14	1,481.14		550.00	0.00	550.00
Adobe Software Subscription		1,905.17	1,905.17		2,543.31	0.00	2,543.31
MS Data Center SA		20,733.00	20,733.00		21,000.00	0.00	0.00
Blade server support		11,000.00	11,000.00		0.00	0.00	0.00
Isilon Expansion support		27,962.07	27,962.07		0.00	0.00	0.00
End of Life for MS Office		26,900.00	26,900.00		107,260.00	107,260.00	60,333.75
Endpoint Antivirus Protection-3 year		34,070.75	0.00		0.00	0.00	0.00
SecureLink, log and event manager		0.00	0.00		11,000.00	0.00	0.00
SolarWinds log and event manager		15,000.00	0.00		0.00	0.00	8,000.00
Network supplies		0.00	0.00		8,000.00	0.00	0.00
EMC Back up supplies/magnetic tape/support		10,000.00	8,000.00		8,000.00	0.00	8,000.00
Vendor labor and consult costs		15,000.00	15,000.00		45,500.00	0.00	15,000.00
101-12-421-54405 Telephone Maintenance - Information Sys	73,541.98	124,386.26	117,386.26	100,277.68	123,495.00	108,495.00	116,495.00
Line Item Detail							
Cisco phone and network support $69,035.40		70,000.00	70,000.00		77,000.00	77,000.00	77,000.00
Veriphy phone tracking/reporting software		1,545.00	1,545.00		1,550.00	1,550.00	1,550.00
Informacast software		5,346.94	5,346.94		5,795.00	5,795.00	5,795.00
SecureLink, log and event manager		20,494.32	20,494.32		12,000.00	12,000.00	12,000.00
Network supplies		12,000.00	12,000.00		12,150.00	12,150.00	12,150.00
Repair or replacement of phone equipment		15,000.00	8,000.00		0.00	0.00	0.00
Hardware; Telephones, A/Ps, projectors repair and replacements					15,000.00	0.00	8,000.00
Total Maintenance	**512,994.61**	**677,329.78**	**596,498.01**	**442,588.87**	**750,685.52**	**572,237.32**	**638,292.32**
101-12-421-55501 Office Supplies - Information Systems	465.40	1,500.00	1,500.00	1,346.40	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 Systems	2,688.19	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
Line Item Detail							
Miscellaneous IS stock/inventory		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
IS Supplies		2,000.00	2,000.00		3,000.00	3,000.00	3,000.00
Total Supplies	**3,153.59**	**5,500.00**	**5,500.00**	**5,346.40**	**6,500.00**	**6,500.00**	**6,500.00**
101-12-421-56612 Equipment - Information Systems	62,315.56	60,000.00	60,000.00	168,336.20	65,807.28	42,350.00	82,656.00
Line Item Detail							
Cisco switch/fiber modules		12,000.00	12,000.00		0.00	0.00	0.00
Password Management Solution					14,957.28	0.00	0.00
KVM switch replacements		8,000.00	8,000.00		0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Assessor, Hi		40,000.00	40,000.00		42,350.00	42,350.00	42,350.00
Large format scanner-GIS					8,500.00	0.00	0.00
MedEx - (5) Dell Optiplex 7050 Desktop Computer /Monitor & Software							34,330.00
MedEx - Cisco 8861 IP Office Phone							2,976.00
MedEx - (3) Laptops							3,000.00
101-12-421-56613 Telecommunications - Information Syst	-4,043.60	20,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Line Item Detail							
New expansion and additions to telecommunication system		20,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Total Capital & Equipment	**58,271.96**	**80,000.00**	**70,000.00**	**168,336.20**	**75,807.28**	**52,350.00**	**92,656.00**
Total Information Systems	**2,196,057.17**	**2,722,221.73**	**2,406,600.17**	**2,335,507.44**	**2,888,559.52**	**2,445,120.70**	**2,551,481.70**

Emergency Management

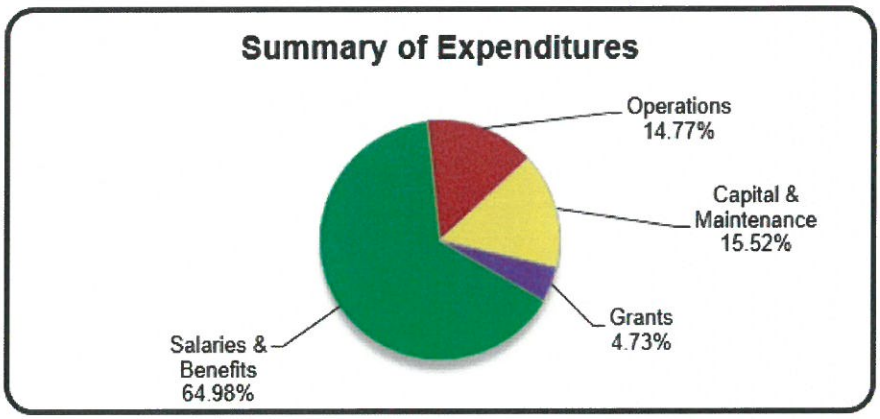
Program Description

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

- 1.90% of General Fund Budget
- EMAP on-site assessment
- Increase in computer maintenance

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 485,942	$ 526,558	$ 535,674
Operations:			
Contractual	89,689	87,096	115,150
Training & Meetings	5,204	8,220	1,850
Supplies	4,347	1,668	4,500
Other	-	-	250
Total Operations	99,241	96,983	121,750
Capital & Maintenance:			
Capital	4,727	2,472	-
Maintenance	89,583	112,959	127,920
Total Capital & Maintenance	94,310	115,431	127,920
Grants	50,625	37,971	38,990
TOTAL	$ 730,117	$ 776,943	$ 824,333



Emergency Management

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 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
Emergency Management Specialist - Planning	11	1	1	1
Emergency Management Specialist - Exercise & Training	11	1	1	1
Emergency Management Specialist - Logistics	11	1	1	1
Administrative Services Manager	10	1	1	1
Administrative Assistant	7	1	1	1
Total		9	9	9

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-41-431-51102 Salary - Emergency Management	373,394.43	431,530.68	431,530.68	407,325.04	436,176.00	436,176.00	436,176.00
Line Item Detail							
1218-001 SYSTEMS ADMINISTRATOR		50,204.71	50,204.71		51,469.60	51,469.60	51,469.60
3001-001 EMERGENCY MANAGEMENT DIRECTOR		92,514.66	92,514.66		94,848.00	94,848.00	94,848.00
3003-001 ASSISTANT DIRECTOR		60,343.01	60,343.01		59,155.20	59,155.20	59,155.20
3004-001 OFFICE MANAGER		35,790.96	35,790.96		36,670.40	36,670.40	36,670.40
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS		37,484.21	37,484.21		38,407.20	38,407.20	38,407.20
3006-001 EMERGENCY PLANNING SPECIALIST		39,177.45	39,177.45		40,175.20	40,175.20	40,175.20
3006-002 EMERGENCY PLANNING SPECIALIST - EXERCISE & TRAINI		38,605.98	38,605.98		37,284.00	37,284.00	37,284.00
3009-001 PUBLIC INFORMATION OFFICER		49,830.98	49,830.98		50,710.40	50,710.40	50,710.40
3010-001 ADMINISTRATIVE SECRETARY		27,578.72	27,578.72		27,456.00	27,456.00	27,456.00
101-41-431-51109 Vacancy Adjustment - Emergency Mgmt	0.00	0.00	-58,100.70	-17,572.45	0.00	-52,008.58	-52,008.58
101-41-431-51201 FICA - Emergency Management	27,680.94	33,324.21	33,324.21	30,529.94	33,381.24	33,381.24	33,381.24
Line Item Detail							
Base		33,324.21	33,324.21		33,381.24	33,381.24	33,381.24
101-41-431-51211 LAGERS -Emergency Management	22,190.45	31,226.07	31,226.07	25,216.24	36,638.78	36,638.78	36,638.78
Line Item Detail							
Base		31,226.07	31,226.07		36,638.78	36,638.78	36,638.78
101-41-431-51221 Group Insurance - Emergency Manageme	61,396.62	84,926.01	84,926.01	71,501.40	71,677.08	71,677.08	71,677.08
101-41-431-51301 Workmen's Comp.- Emergency Managem	-68.05	1,068.11	1,068.11	8,657.33	8,559.40	8,559.40	8,559.40
101-41-431-51503 Uniform Allowance - Emergency Managen	1,347.48	2,000.00	2,000.00	900.00	1,250.00	1,250.00	1,250.00
Total Salary and Benefits	**485,941.87**	**584,075.08**	**525,974.38**	**526,557.50**	**587,682.50**	**535,673.92**	**535,673.92**
101-41-431-52212 Building & Liablility Insurance OEM	25,525.22	20,050.00	19,450.00	21,290.91	20,050.00	20,050.00	20,050.00
101-41-431-52221 Utilities - Emergency Management	42,807.42	38,000.00	38,000.00	39,655.58	45,000.00	40,000.00	45,000.00
101-41-431-52225 Telephone - Emergency Management	19,200.37	18,500.00	18,500.00	20,819.44	21,000.00	18,500.00	21,000.00
Line Item Detail							
Base amount		18,500.00	14,180.00		16,680.00	14,180.00	16,680.00
Mobile Comm (2 @ $60, 5 @ $40, 2 @ $20)			4,320.00		4,320.00	4,320.00	4,320.00
101-41-431-52247 EMAP On-Site Asssessment				0.00	25,000.00	25,000.00	25,000.00
101-41-431-52248 Exercises - Emergency Management	1,448.55	2,500.00	2,500.00	2,500.00	1,650.00	1,650.00	1,650.00
101-41-431-52249 Public Education - Emergency Manageme	567.89	2,130.00	2,130.00	2,130.00	1,950.00	1,950.00	1,950.00
101-41-431-52250 CERT Community Response - Emerg Mgr	0.00	5,000.00	0.00	0.00	2,500.00	0.00	0.00
101-41-431-52257 Legal Counsel - Emergency Management	140.00	700.00	700.00	700.00	500.00	500.00	500.00
Total Contractual	**89,689.45**	**86,880.00**	**81,280.00**	**87,095.93**	**117,650.00**	**107,650.00**	**115,150.00**
101-41-431-53301 Training & Meetings-Emergency Managen	4,516.87	7,730.00	7,480.00	7,480.00	5,095.00	1,110.00	1,110.00
Line Item Detail							
Base amount to continue certifications		6,050.00	0.00		1,085.00	0.00	0.00
EMI Training		620.00	620.00		310.00	310.00	310.00
SEMA Conference		805.00	805.00		800.00	800.00	800.00
MOEMA		255.00	255.00		0.00	0.00	0.00
Crestron training for two IT			5,800.00		2,900.00	0.00	0.00
101-41-431-53306 Dues & Subscriptions - Emergency Mgmt.	686.95	1,029.00	1,029.00	739.88	740.00	740.00	740.00
Total Training & Meetings	**5,203.82**	**8,759.00**	**8,509.00**	**8,219.88**	**5,835.00**	**1,850.00**	**1,850.00**
101-41-431-54401 Office Equip.Maint. - Emergency Mgmt.	30,707.32	58,670.00	59,790.00	58,810.79	59,790.00	59,790.00	59,790.00
Line Item Detail							
Base amount		57,170.00	58,290.00		58,290.00	58,290.00	58,290.00
Radio Maintenance		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	40,117.00	43,130.00	43,130.00	43,130.00	51,130.00	43,130.00	51,130.00
Line Item Detail							
Computer maintenance		29,330.00	29,330.00		37,330.00	29,330.00	37,330.00
Audiovisual and low voltage maintenance		13,800.00	13,800.00		13,800.00	13,800.00	13,800.00
101-41-431-54406 Other Maintenance - Emergency Mgmt.	18,758.28	17,000.00	16,000.00	11,018.24	17,000.00	16,000.00	17,000.00
Total Maintenance	**89,582.60**	**118,800.00**	**118,920.00**	**112,959.03**	**127,920.00**	**118,920.00**	**127,920.00**
101-41-431-55501 Office Supplies - Emergency Managemen	3,424.19	3,500.00	3,500.00	676.25	3,500.00	3,500.00	3,500.00
101-41-431-55521 Postage - Emergency Management	147.09	150.00	150.00	241.38	250.00	250.00	250.00
101-41-431-55524 Printing - Emergency Management	776.16	750.00	750.00	750.00	750.00	750.00	750.00
Total Supplies	**4,347.44**	**4,400.00**	**4,400.00**	**1,667.63**	**4,500.00**	**4,500.00**	**4,500.00**
101-41-431-56611 Capital - Emergency Management	4,727.10	552,378.00	0.00	2,472.00	636,977.00	0.00	0.00
Line Item Detail							
Truck with tow package, graphics and warning equip		32,882.00	0.00		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Matrix Switcher Core		70,000.00	0.00		0.00	0.00	0.00
Video Wall Projector Upgrade		55,000.00	0.00		0.00	0.00	0.00
Matrix Card and Voyager Box Replacement		3,000.00	0.00		0.00	0.00	0.00
Technology Replacement - Balance of		342,358.00	0.00		0.00	0.00	0.00
Outdoor Warning System		24,240.00	0.00		0.00	0.00	0.00
Integrated Public Alert & Warning System		2,500.00	0.00		0.00	0.00	0.00
Laptop		2,167.00	0.00		0.00	0.00	0.00
Polycom video conferencing system		3,231.00	0.00		0.00	0.00	0.00
Dashboard server		3,000.00	0.00		0.00	0.00	0.00
PSC: Logs and dorm infill, room 112, chair rail		14,000.00	0.00		0.00	0.00	0.00
A/V System: Full System Replacement Lease Program					500,000.00	0.00	0.00
Federal Signal Commander One Virtual Software					24,500.00	0.00	0.00
Crew Cab Pull Vehicle - Requested through CARES Act Submission #2					58,394.00	0.00	0.00
Telepressconference Equipment Refresh in Policy Room - Requested through CARES Act Submission #2					1,510.00	0.00	0.00
Net Watch (Genetec door controllers & software)					52,573.00	0.00	0.00
Total Capital & Equipment	**4,727.10**	**552,378.00**	**0.00**	**2,472.00**	**636,977.00**	**0.00**	**0.00**
101-41-431-57715 Purchases for Resale	0.00	250.00	250.00	0.00	250.00	250.00	250.00
Total Other	**0.00**	**250.00**	**250.00**	**0.00**	**250.00**	**250.00**	**250.00**
101-41-431-58812 Domestic Preparedness - Emergency Mgn	5,503.25	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	18,203.70	3,443.00	3,443.00	3,443.00	2,857.34	2,857.34	2,857.34
101-41-431-58818 WMD RHSOC	18,311.02	18,628.00	18,628.00	18,628.00	20,232.20	20,232.20	20,232.20
Line Item Detail							
Base amount		18,628.00	18,628.00		20,232.20	20,232.20	20,232.20
101-41-431-58819 District O Recycling Grant	8,607.14	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00
Total Grants	**50,625.11**	**37,971.00**	**37,971.00**	**37,971.00**	**38,989.54**	**38,989.54**	**38,989.54**
Total Emergency Mgmt	**730,117.39**	**1,393,513.08**	**777,304.38**	**776,942.97**	**1,519,804.04**	**807,833.46**	**824,333.46**

Pre-Disaster Mitigation

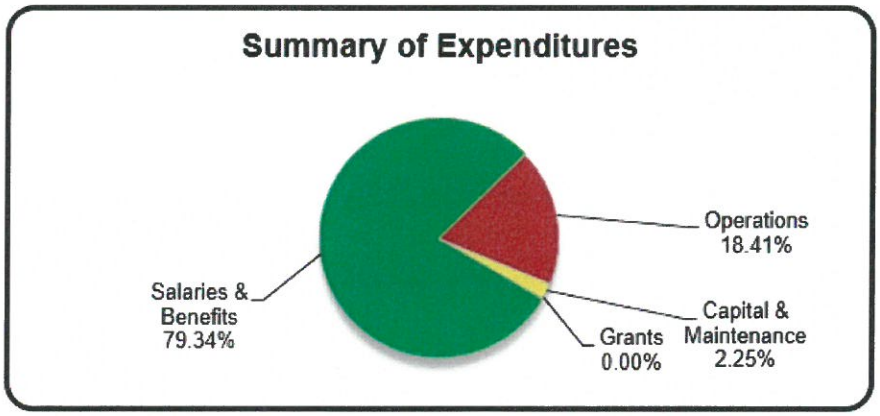
Program Description

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

- 0.15% of General Fund Budget
- Increase in Technology Equipment and Training/Meetings

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 49,740	$ 46,434	$ 52,827
Operations:			
Contractual	980	1,221	10,000
Training & Meetings	1,141	600	1,555
Supplies	360	500	700
Other	-	-	-
Total Operations	2,481	2,321	12,255
Capital & Maintenance:			
Capital	-	1,721	1,500
Maintenance	-	-	-
Total Capital & Maintenance	-	1,721	1,500
Grants	-	-	-
TOTAL	$ 52,221	$ 50,476	$ 66,582



Pre-Disaster Mitigation

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Emergency Management Specialist - Planning	11	1	1	1
Total		1	1	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-41-432-51102 Salary - Pre-Disaster EMO	36,839.31	38,605.98	38,605.98	32,603.17	37,284.00	37,284.00	37,284.00
Line Item Detail							
3008-001 EMERGENCY MGT SPECIALIST		38,605.98	38,605.98		37,284.00	37,284.00	37,284.00
101-41-432-51109 Vacancy Adjustment - PreDisaster EMO	0.00	0.00	-4,300.00	0.00	0.00	-4,300.00	-4,300.00
101-41-432-51201 FICA - Pre-Disaster EMO	2,811.38	2,990.08	2,990.08	2,430.10	2,853.76	2,853.76	2,853.76
Line Item Detail							
Base		2,990.08	2,990.08		2,853.76	2,853.76	2,853.76
101-41-432-51211 LAGERS - Pre-Disaster EMO	2,316.81	2,856.84	2,856.84	1,498.90	3,131.86	3,131.86	3,131.86
Line Item Detail							
Base		2,856.84	2,856.84		3,131.86	3,131.86	3,131.86
101-41-432-51221 Group Insurance - PreDisaster EMO	7,813.72	9,016.81	9,016.81	8,586.07	12,603.96	12,603.96	12,603.96
101-41-432-51301 Worker's Compensation-PreDisaster EMC	-41.20	119.27	119.27	1,216.09	1,152.92	1,152.92	1,152.92
101-41-432-51503 Uniform Allowance - Pre-Disaster EMO	0.00	100.00	100.00	100.00	100.00	100.00	100.00
Total Salary and Benefits	**49,740.02**	**53,688.98**	**49,388.98**	**46,434.33**	**57,126.50**	**52,826.50**	**52,826.50**
101-41-432-52201 Contract Labor - Pre-Disaster EMO	0.00	9,000.00	9,000.00	720.73	9,000.00	9,000.00	9,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	980.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
Total Contractual	**980.00**	**10,000.00**	**10,000.00**	**1,220.73**	**10,000.00**	**10,000.00**	**10,000.00**
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	1,140.88	1,280.00	1,280.00	600.00	1,555.00	1,555.00	1,555.00
Total Training & Meetings	**1,140.88**	**1,280.00**	**1,280.00**	**600.00**	**1,555.00**	**1,555.00**	**1,555.00**
101-41-432-55501 Supplies - Pre-Disaster EMO	360.32	1,000.00	1,000.00	500.00	700.00	700.00	700.00
Total Supplies	**360.32**	**1,000.00**	**1,000.00**	**500.00**	**700.00**	**700.00**	**700.00**
101-41-432-56611 Equipment - Pre-Disaster EMO	0.00	1,000.00	1,000.00	1,720.73	1,500.00	1,500.00	1,500.00
Line Item Detail							
Technology-Equipment PreDisaster		1,000.00	1,000.00		1,500.00	1,500.00	1,500.00
Total Capital & Equipment	**0.00**	**1,000.00**	**1,000.00**	**1,720.73**	**1,500.00**	**1,500.00**	**1,500.00**
Total Pre-Disaster Emergenc Mgmt Services	**52,221.22**	**66,968.98**	**62,668.98**	**50,475.79**	**70,881.50**	**66,581.50**	**66,581.50**

This page intentionally left blank.

County Administrator

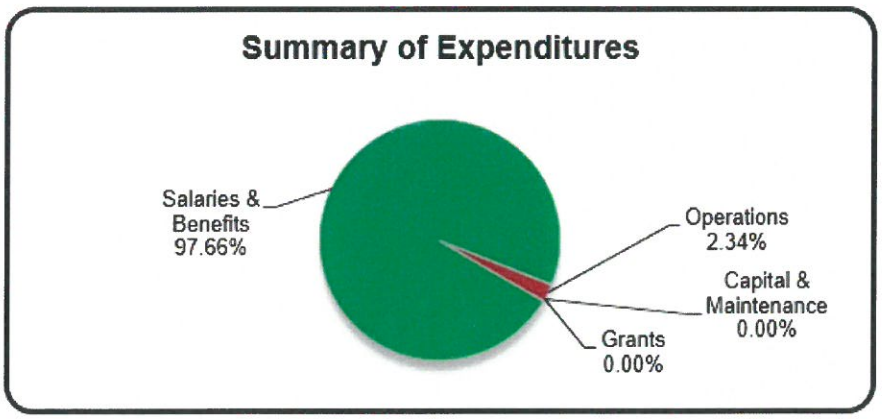
Program Description

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

- 0.49% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 190,330	$ 200,701	$ 205,808
Operations:			
Contractual	-	-	-
Training & Meetings	4,462	1,093	4,924
Supplies	-	-	-
Other	-	-	-
Total Operations	4,462	1,093	4,924
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 194,792	$ 201,794	$ 210,732



County Administrator

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
County Administrator	25	1	1	1
Chief Executive Assistant	13	1	0	0
Executive Assistant	10	1	1	1
Secretary I	7	0	1	1
Total		3	3	3

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-13-441-51102 Salary - County Administrator	146,511.14	153,539.03	153,741.34	153,723.59	157,991.60	157,991.60	157,991.60
Line Item Detail							
1014-001 EXECUTIVE ASSISTANT		36,320.10	36,320.10		37,221.60	37,221.60	37,221.60
1015-001 SECRETARY I		26,974.27	27,176.58		28,246.40	28,246.40	28,246.40
1601-001 COUNTY ADMINISTRATOR		90,244.66	90,244.66		92,523.60	92,523.60	92,523.60
101-13-441-51201 FICA-County Administrator	11,168.48	12,067.04	12,100.88	11,930.31	12,113.90	12,113.90	12,113.90
Line Item Detail							
Base		12,067.04	12,100.88		12,113.90	12,113.90	12,113.90
101-13-441-51211 LAGERS - County Administrator	9,623.82	10,355.63	11,376.86	11,550.46	13,271.29	13,271.29	13,271.29
Line Item Detail							
Base		10,355.63	11,376.86		13,271.29	13,271.29	13,271.29
101-13-441-51221 Group Insurance -County Administrator	22,792.09	25,249.95	27,338.53	23,293.98	22,227.24	22,227.24	22,227.24
101-13-441-51301 Worker's Compensation - County Admin	234.81	225.31	225.61	202.17	203.56	203.56	203.56
Total Salary and Benefits	**190,330.34**	**201,436.96**	**204,783.22**	**200,700.51**	**205,807.59**	**205,807.59**	**205,807.59**
101-13-441-53301 Training & Meetings-County Administrator	3,742.72	3,709.00	3,709.00	250.00	4,105.00	4,105.00	4,105.00
Line Item Detail							
Community leadership Chamber trip		2,600.00	2,600.00		3,000.00	3,000.00	3,000.00
State Conference		700.00	700.00		700.00	700.00	700.00
Good Morning Springfield		210.00	210.00		250.00	250.00	250.00
Future of Water Conference		79.00	79.00		80.00	80.00	80.00
Summer Gala		45.00	45.00		0.00	0.00	0.00
Salute to MO		40.00	40.00		40.00	40.00	40.00
Annual Membership Luncheon		35.00	35.00		35.00	35.00	35.00
101-13-441-53306 Dues & Subscriptions - County Admin	719.00	819.00	819.00	843.00	819.00	819.00	819.00
Line Item Detail							
APA Membership		375.00	375.00		375.00	375.00	375.00
MO Chapter Dues		94.00	94.00		94.00	94.00	94.00
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 Training & Meetings	**4,461.72**	**4,528.00**	**4,528.00**	**1,093.00**	**4,924.00**	**4,924.00**	**4,924.00**
Total County Administrator	**194,792.06**	**205,964.96**	**209,311.22**	**201,793.51**	**210,731.59**	**210,731.59**	**210,731.59**

This page intentionally left blank.

Building Operations

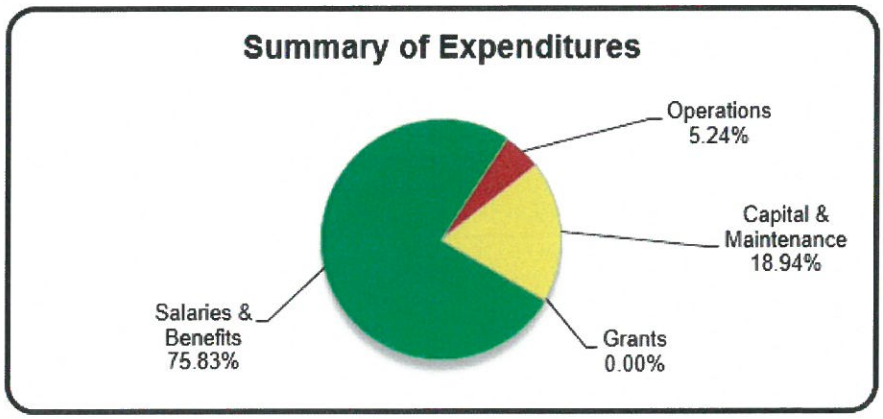
Program Description

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

- 3.10% of General Fund Budget
- Promotions: Custodian (1), HVAC (2), Maintenance Mechanic (2), Electrician to new Maintenance Mechanic IV all effective beginning 1st pay period after July 1st
- Added Contractual Services line and Janitorial Supplies for other buildings
- Increased funding for Justice Center Elevator Maintenance

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 918,157	$ 985,602	$ 1,020,772
Operations:			
Contractual	5,711	351	9,000
Training & Meetings	1,406	615	2,000
Supplies	60,290	61,762	59,487
Other	-	-	-
Total Operations	67,407	62,728	70,487
Capital & Maintenance:			
Capital	-	30,252	-
Maintenance	319,245	287,944	254,956
Total Capital & Maintenance	319,245	318,195	254,956
Grants	-	-	-
TOTAL	$ 1,304,809	$ 1,366,525	$ 1,346,215



Building Operations

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Superintendent Building Operations	17	1	1	1
Assistant Superintendent	15	1	1	1
HVAC Mechanic	11	2	2	2
Electrician	10	1	1	1
Maintenance Mechanic III	10	2	2	3
Maintenance Mechanic II	10	0	0	1
Maintenance Mechanic II	9	3	3	1
Maintenance Mechanic I	9	1	1	1
Coordinator, Administrative	9	1	1	1
Custodian II	6	0	0	1
Custodian	5	10	10	9
Total		22	22	22

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-13-442-51102 Salary - Building Operations	658,024.30	740,800.61	708,789.42	695,270.34	737,523.58	720,865.60	727,916.80
Line Item Detail							
Promote Custodian to new Custodian II (incl sal & ben)					1,821.97	0.00	0.00
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)					2,813.52	0.00	0.00
Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)					2,627.60	0.00	0.00
Promote Maint Mech I to Maint Mech II (incl sal & ben)					2,850.70	0.00	0.00
Promote Electrician to new Maint Mech IV (incl sal & ben)					3,470.41	0.00	0.00
Promote Maint Mech II to Maint Mech III					3,073.78	0.00	0.00
XXXX-XXX CUSTODIAN		31,621.86	0.00		0.00	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN		63,115.70	63,115.70		64,688.00	64,688.00	64,688.00
1802-001 ASSISTANT SUPERINTENDENT		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
1803-002 CUSTODIAN		23,282.12	23,282.12		23,847.20	23,847.20	23,847.20
1803-003 CUSTODIAN		25,081.19	25,081.19		23,514.40	23,514.40	23,514.40
1803-005 CUSTODIAN		23,980.58	23,980.58		24,606.40	24,606.40	25,376.00
1803-006 CUSTODIAN		25,843.15	25,843.15		26,488.80	26,488.80	26,488.80
1803-007 CUSTODIAN		23,282.12	23,282.12		23,847.20	23,847.20	23,847.20
1803-008 CUSTODIAN		23,980.58	23,980.58		24,606.40	24,606.40	24,606.40
1803-009 CUSTODIAN		23,980.58	23,980.58		24,606.40	24,606.40	24,606.40
1803-010 CUSTODIAN		23,620.77	23,620.77		24,200.80	24,200.80	24,200.80
1803-011 CUSTODIAN		23,980.58	23,980.58		23,337.60	23,337.60	23,337.60
1803-012 CUSTODIAN		23,620.77	23,620.77		24,200.80	24,200.80	24,200.80
1804-001 COORDINATOR, ADMINISTRATIVE		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
1808-001 HVAC MECHANIC		36,320.10	36,320.10		37,221.60	37,221.60	38,407.20
1808-002 HVAC MECHANIC		34,224.71	34,224.71		35,079.20	35,079.20	36,202.40
1810-001 MAINTENANCE MECHANIC I		30,182.09	30,182.09		29,588.00	29,588.00	30,794.40
1813-001 ELECTRICIAN		46,077.43	46,077.43		46,540.00	46,540.00	48,006.40
1901-001 MAINTENANCE MECHANIC II		31,427.97	31,427.97		31,980.00	31,980.00	33,280.00
1901-002 MAINTENANCE MECHANIC II		32,616.13	32,616.13		32,947.20	32,947.20	32,947.20
1901-003 MAINTENANCE MECHANIC II		32,616.13	0.00		0.00	0.00	0.00
1902-001 MAINTENANCE MECHANIC III		38,542.49	38,542.49		39,499.20	39,499.20	39,499.20
1902-002 MAINTENANCE MECHANIC III		36,320.10	36,320.10		37,221.60	37,221.60	37,221.60
1902-003 MAINTENANCE MECHANIC III		2,505.89	34,732.69		36,150.40	36,150.40	36,150.40
101-13-442-51109 Vacancy Adjustment - Building Operations	0.00	0.00	-49,642.07	-9,028.62	0.00	-43,395.57	-43,739.25
101-13-442-51111 Salary - Part-Time, Building Operations				5,208.00	11,034.40	11,034.40	11,034.40
Line Item Detail							
1899-501 PART TIME / INTERN / TEMP.					11,034.40	11,034.40	11,034.40
101-13-442-51201 FICA - Building Operations.	49,773.32	54,537.80	54,699.72	52,986.02	56,010.26	56,010.26	56,549.68
Line Item Detail							
Base Amount		54,537.80	54,699.72		56,010.26	56,010.26	56,549.68
101-13-442-51211 LAGERS-Building Operations	37,383.36	51,121.39	51,278.02	47,284.41	60,525.83	60,337.85	60,930.15
Line Item Detail							
Base Amount		51,121.39	51,278.02		60,525.83	60,337.85	60,930.15
101-13-442-51221 Group Insurance - Building Operations	150,150.47	178,074.24	178,074.24	171,318.73	184,979.64	184,979.64	184,979.64
101-13-442-51301 Worker's Compensation - Building Ops	22,825.20	23,632.72	23,703.50	22,562.83	22,880.51	22,880.51	23,100.96
Total Salary and Benefits	**918,156.65**	**1,048,166.76**	**966,902.83**	**985,601.71**	**1,072,954.22**	**1,012,712.69**	**1,020,772.38**
101-13-442-52202 Contractual Services - Building Ops	5,711.40	9,555.00	0.00	0.00	9,000.00	9,000.00	9,000.00
101-13-442-52237 Chemicals Disposal - Building Operations	0.00	351.00	351.00	351.00	0.00	0.00	0.00
Total Contractual	**5,711.40**	**9,906.00**	**351.00**	**351.00**	**9,000.00**	**9,000.00**	**9,000.00**
101-13-442-53301 Training & Meetings-Building Operations	1,405.64	2,000.00	2,000.00	615.24	4,000.00	2,000.00	2,000.00
Total Training & Meetings	**1,405.64**	**2,000.00**	**2,000.00**	**615.24**	**4,000.00**	**2,000.00**	**2,000.00**
101-13-442-54408 Courthouse - Base	36,767.25	23,760.00	20,150.00	20,150.00	33,030.00	20,150.00	20,150.00
Line Item Detail							
Base amount		21,810.00	20,000.00		30,000.00	20,000.00	20,000.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care		1,800.00	0.00		2,880.00	0.00	0.00
101-13-442-54411 Jail - Base	147,678.22	130,000.00	105,075.00	132,858.00	131,515.00	130,075.00	130,075.00
Line Item Detail							
Base amount		128,125.00	105,000.00		130,000.00	130,000.00	130,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,800.00	0.00		1,440.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	4,423.78	4,675.00	3,785.00	11,000.00	5,545.00	3,785.00	3,785.00
Line Item Detail							
Base amount		3,500.00	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
Lawn Care		1,100.00	0.00		1,760.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	5,959.14	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Maintenance	10,676.06	5,900.00	5,900.00	12,090.40	12,000.00	12,000.00	12,000.00
101-13-442-54419 Archives Building - Base	2,651.07	2,075.00	2,075.00	4,044.64	5,015.00	3,575.00	3,575.00
Line Item Detail							
Base amount		1,100.00	2,000.00		3,500.00	3,500.00	3,500.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		900.00	0.00		1,440.00	0.00	0.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-13-442-54423 Juvenile Building-Base	20,953.57	16,075.00	16,075.00	19,500.00	20,195.00	18,075.00	18,075.00
Line Item Detail							
Base amount		14,300.00	16,000.00		18,000.00	18,000.00	18,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,700.00	0.00		2,120.00	0.00	0.00
101-13-442-54425 Other Buildings - Base	6,620.49	4,000.00	1,000.00	3,727.04	4,000.00	4,000.00	4,000.00
101-13-442-54426 Judicial Courts Building - Base	58,452.16	45,000.00	30,075.00	35,500.00	32,955.00	30,075.00	30,075.00
Line Item Detail							
Base amount		43,125.00	30,000.00		30,000.00	30,000.00	30,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,800.00	0.00		2,880.00	0.00	0.00
101-13-442-54428 Judicial Courts Building Elevator Maint	12,402.78	11,066.00	11,066.00	11,066.00	11,066.00	11,066.00	11,066.00
101-13-442-54432 Public Safety Center (PSC) - Base	3,132.10	9,000.00	7,880.00	7,880.00	11,942.00	7,880.00	9,880.00
Line Item Detail							
Base amount		7,730.00	7,730.00		10,000.00	7,730.00	7,730.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care		1,120.00	0.00		1,792.00	0.00	2,000.00
101-13-442-54434 Public Safety Center (PSC) Elevator Main	1,187.04	0.00	950.00	950.00	1,200.00	1,200.00	1,200.00
101-13-442-54435 Morgue - Base	4,718.72	4,500.00	3,340.00	11,677.81	9,931.00	8,075.00	8,075.00
Line Item Detail							
Base amount		3,265.00	3,265.00		8,000.00	8,000.00	8,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care		1,160.00	0.00		1,856.00	0.00	0.00
101-13-442-54436 Morgue - Special Projects	106.38			0.00	0.00	0.00	0.00
101-13-442-54442 Operations Center - Base	3,186.39			11,500.00	10,560.00	0.00	0.00
Line Item Detail							
Base amount					8,000.00	0.00	0.00
Lawn Care					2,560.00	0.00	0.00
101-13-442-54444 Tefft - Base	330.00			3,500.00	15,000.00	0.00	0.00
Total Maintenance	**319,245.15**	**259,051.00**	**210,371.00**	**287,943.89**	**306,954.00**	**252,956.00**	**254,956.00**
101-13-442-55501 Office Supplies - Building Operations	1,517.12	1,500.00	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00
101-13-442-55551 Janitor Supplies - Building Ops (HCH)	16,783.14	15,000.00	13,000.00	14,000.00	16,000.00	16,000.00	16,000.00
101-13-442-55552 Janitor Supplies - 933 Robberson	1,841.69	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	6,350.28	5,400.00	5,400.00	6,200.00	6,000.00	6,000.00	6,000.00
101-13-442-55556 Janitor Supplies - Justice Center	9,439.37	9,500.00	8,060.00	8,060.00	9,500.00	9,500.00	9,500.00
101-13-442-55557 Janitor Supplies - Archives	617.47	600.00	600.00	700.00	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,108.47	17,000.00	15,237.00	15,237.00	15,237.00	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	287.58	450.00	450.00	2,013.21	1,500.00	1,500.00	1,500.00
101-13-442-55563 Janitorial Supplies - Morgue	951.14	600.00	600.00	600.00	800.00	800.00	800.00
101-13-442-55564 Janitorial Supplies - Cox Tower	951.05	1,000.00	1,000.00	1,200.00	1,500.00	1,500.00	1,500.00
101-13-442-55565 Janitorial Supplies - Operations Center	62.31			1,200.00	1,000.00	1,000.00	0.00
101-13-442-55566 Janitorial Supplies - Tefft				900.00	10,000.00	0.00	0.00
101-13-442-55569 Janitorial Supplies - Other Buildings	102.46			351.79	500.00	500.00	500.00
101-13-442-55595 Safety Supplies - Building Operations	776.07	2,000.00	744.00	3,000.00	2,000.00	2,000.00	2,000.00
101-13-442-55596 Small Tools - Building Operations	5,501.83	6,000.00	2,850.00	5,800.00	6,000.00	2,850.00	2,850.00
Total Supplies	**60,289.98**	**60,550.00**	**50,941.00**	**61,762.00**	**74,137.00**	**60,487.00**	**59,487.00**
101-13-442-56611 Building Operations - Capital	0.00	0.00	30,000.00	30,251.52	0.00	0.00	0.00
Line Item Detail							
CMMS Software Start up Cost			30,000.00		0.00	0.00	0.00
Total Capital & Equipment	**0.00**	**0.00**	**30,000.00**	**30,251.52**	**0.00**	**0.00**	**0.00**
Total Building Operations	**1,304,808.82**	**1,379,673.76**	**1,260,565.83**	**1,366,525.36**	**1,467,045.22**	**1,337,155.69**	**1,346,215.38**

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.

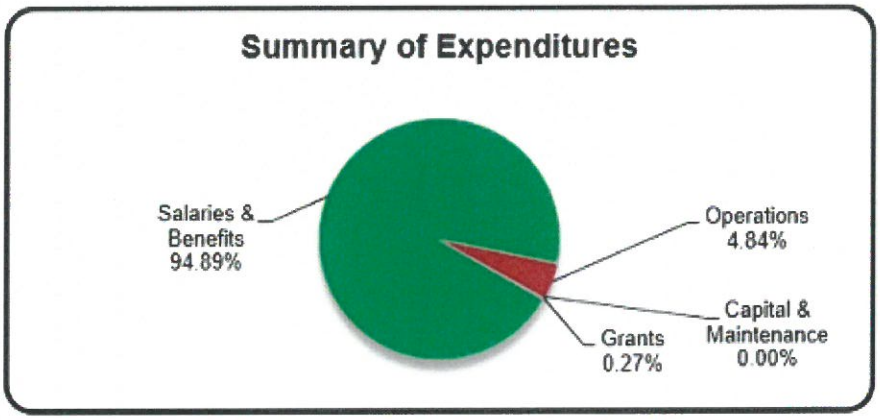
The Environmental division administers the County's stormwater, sinkhole, erosion and sediment control, floodplain and on-site wastewater system regulations. This division reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections and provides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

Budget Highlights

- 3.03% of General Fund Budget
- Promotions: Building Inspector II to III (2) effective 1st payroll after July 1st

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 1,074,049	$ 1,144,880	$ 1,246,023
Operations:			
Contractual	94,898	11,300	10,250
Training & Meetings	530	-	-
Supplies	14,456	10,940	10,500
Other	53,085	25,000	42,750
Total Operations	162,969	47,240	63,500
Capital & Maintenance:			
Capital	-	750	-
Maintenance	-	-	-
Total Capital & Maintenance	-	750	-
Grants	3,350	2,825	3,600
TOTAL	$ 1,240,368	$ 1,195,695	$ 1,313,123

Resource Management



Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Director of Resource Management	23	1	1	1
Planning & Zoning Director	20	1	1	1
Senior Planner	15	1	1	1
Project Manager	20	0	1	1
Chief Building Official	17	1	1	1
Building Inspector III	14	2	2	2
Building Inspector II	14	2	2	2
Planner	13	1	2	2
Code Compliance Officer	12	1	1	1
Planning Technician	15	0	1	1
Permit Technician	9	4	4	4
Total		14	17	17

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-42-444-51102 Salary - Resource Mgmt	791,832.93	963,224.12	898,971.92	852,160.04	923,692.16	912,862.60	917,438.60
Line Item Detail							
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)					6,517.56	0.00	0.00
xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)					4,312.00	0.00	0.00
XXXX-XXX CODE ENFORCEMENT (ASST.)		47,767.20	0.00		0.00	0.00	0.00
1501-001 PLANNING & ZONING DIRECTOR		73,783.14	42,709.26		75,628.80	75,628.80	75,628.80
1502-001 PLANNER		42,709.26	73,783.14		43,139.20	43,139.20	43,139.20
1502-002 PLANNER		43,029.58	43,029.58		43,461.60	43,461.60	43,461.60
1505-001 SENIOR PLANNER		62,777.05	62,777.05		64,355.20	64,355.20	64,355.20
1507-003 GIS SPECIALIST		12,932.16	12,932.16		13,260.00	13,260.00	13,260.00
1511-001 PLANNING TECHNICIAN		44,793.28	28,308.28		28,758.60	28,758.60	28,758.60
1603-001 CHIEF BUILDING OFFICIAL		78,905.20	78,905.20		79,695.20	79,695.20	79,695.20
1606-002 BUILDING INSPECTOR II		40,468.55	40,468.55		41,475.20	41,475.20	44,231.20
1606-003 BUILDING INSPECTOR II		42,944.92	42,944.92		44,033.60	44,033.60	45,853.60
1610-001 BUILDING INSPECTOR III		54,776.47	54,776.47		56,139.20	56,139.20	56,139.20
1610-002 BUILDING INSPECTOR III		48,617.30	48,617.30		49,836.80	49,836.80	49,836.80
1611-001 DIRECTOR OF RESOURCE MGT		114,463.34	114,463.34		117,312.00	117,312.00	117,312.00
1612-001 CODE COMPLIANCE OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
1614-001 PERMIT TECHNICIAN		31,663.68	31,663.68		32,437.60	32,437.60	32,437.60
1614-002 PERMIT TECHNICIAN		35,134.83	35,134.83		31,980.00	31,980.00	31,980.00
1614-003 PERMIT TECHNICIAN		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
1614-004 PERMIT TECHNICIAN		31,663.68	31,663.68		32,437.60	32,437.60	32,437.60
2026-002 PROJECT MANAGER		83,117.16	83,117.16		85,186.40	85,186.40	85,186.40
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	0.00	0.00	-93,713.16	-26,310.85	0.00	-51,160.86	-51,373.28
Line Item Detail							
Base vacancy		0.00	-93,713.16		0.00	-51,160.86	-51,373.28
101-42-444-51111 Salary - Part-Time, Resource Mgmt	56,253.57	55,289.95	55,289.95	37,769.68	56,174.35	56,174.35	56,174.35
Line Item Detail							
1505-501 SENIOR PLANNER, PT		33,822.56	33,822.56		34,158.80	34,158.80	34,158.80
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		21,467.39	21,467.39		22,015.55	22,015.55	22,015.55
101-42-444-51201 FICA - Resource Mgmt	63,325.92	71,487.22	73,652.80	66,674.99	74,170.34	74,170.34	74,520.41
Line Item Detail							
Base amount		71,487.22	73,652.80		74,170.34	74,170.34	74,520.41
101-42-444-51211 LAGERS - Resource Mgmt	46,347.68	62,835.86	63,530.30	61,588.27	74,853.72	74,853.72	75,238.10
Line Item Detail							
Base amount		62,835.86	63,530.30		74,853.72	74,853.72	75,238.10
101-42-444-51221 Group Insurance - Resource Mgmt	108,744.66	131,397.55	136,803.09	140,086.75	160,960.55	160,960.55	160,960.55
101-42-444-51301 Worker's Compensation - Resource Mgmt	7,543.91	13,447.57	13,489.11	12,911.08	12,922.94	12,922.94	13,064.44
Total Salary and Benefits	**1,074,048.67**	**1,297,682.27**	**1,148,024.01**	**1,144,879.96**	**1,302,774.06**	**1,240,783.64**	**1,246,023.17**
101-42-444-52257 Legal Counsel - Resource Mgmt	94,036.23	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	862.00	250.00	250.00	1,300.00	250.00	250.00	250.00
Total Contractual	**94,898.23**	**10,250.00**	**10,250.00**	**11,300.00**	**10,250.00**	**10,250.00**	**10,250.00**
101-42-444-53301 Training & Meetings - Resource Mgmt	530.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	**530.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
101-42-444-55501 Office Supplies - Resource Mgmt	8,427.18	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	0.00	140.00	140.00	140.00	140.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM	4,400.00	1,860.00	1,860.00	2,300.00	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Management	1,628.37	2,500.00	2,500.00	2,500.00	2,500.00	1,400.00	2,500.00
Total Supplies	**14,455.55**	**10,500.00**	**10,500.00**	**10,940.00**	**10,500.00**	**9,400.00**	**10,500.00**
101-42-444-56611 Capital - Resource Mgmt	0.00	41,500.00	1,500.00	750.00	30,000.00	0.00	0.00
Line Item Detail							
New employee workstations (2)		3,000.00	1,500.00		0.00	0.00	0.00
Replacement vehicle		30,000.00	0.00		30,000.00	0.00	0.00
Replace Ricoh scanner/printer/copier		8,500.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**0.00**	**41,500.00**	**1,500.00**	**750.00**	**30,000.00**	**0.00**	**0.00**
101-42-444-57722 Code Enforcement - Resource Mgmt	53,085.36	0.00	42,750.00	25,000.00	42,750.00	42,750.00	42,750.00
Total Other	**53,085.36**	**0.00**	**42,750.00**	**25,000.00**	**42,750.00**	**42,750.00**	**42,750.00**
101-42-444-58801 Planning Commission - Resource Mgmt	3,350.00	3,600.00	3,600.00	2,825.00	3,600.00	3,600.00	3,600.00
Total Grants	**3,350.00**	**3,600.00**	**3,600.00**	**2,825.00**	**3,600.00**	**3,600.00**	**3,600.00**
Total Resource Management	**1,240,367.81**	**1,363,532.27**	**1,216,624.01**	**1,195,694.96**	**1,399,874.06**	**1,306,783.64**	**1,313,123.17**

This page intentionally left blank.

Vehicle Services

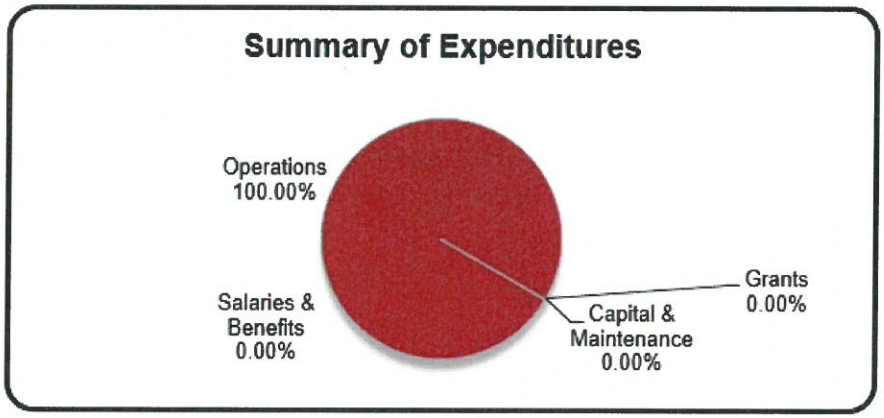
Program Description

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

- 1.09% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	63,920	66,000	66,800
Training & Meetings	469,434	372,296	404,900
Supplies	-	-	-
Other	-	-	-
Total Operations	533,354	438,296	471,700
Capital & Maintenance:			
Capital	-	2,215	-
Maintenance	-	-	-
Total Capital & Maintenance	-	2,215	-
Grants	-	-	-
TOTAL	$ 533,354	$ 440,511	$ 471,700



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-13-501-53313 Fuel - Environmental	5,283.27	5,700.00	5,700.00	4,146.35	4,200.00	4,200.00	4,200.00
101-13-501-53315 Fuel - Emergency Management	2,890.82	3,000.00	3,000.00	1,429.55	2,100.00	2,100.00	2,100.00
101-13-501-53317 Fuel - Building Regulations	8,880.34	9,700.00	9,700.00	5,858.10	7,200.00	7,200.00	7,200.00
101-13-501-53318 Fuel - Prosecuting Attorney	1,820.44	2,400.00	2,400.00	649.27	1,500.00	1,500.00	1,500.00
101-13-501-53319 Fuel - Juvenile	2,364.85	2,800.00	2,800.00	934.12	1,900.00	1,900.00	1,900.00
101-13-501-53321 Fuel & Maintenance - PA Title IV-D	264.48	200.00	200.00	244.77	100.00	100.00	100.00
101-13-501-53324 Fuel - Sheriff	214,529.30	224,900.00	224,900.00	156,720.43	171,200.00	171,200.00	171,200.00
101-13-501-53327 Fuel - Public Administrator	18.84	200.00	200.00	194.97	400.00	400.00	400.00
101-13-501-53328 Fuel - Medical Examiner	33.02			247.04	400.00	400.00	400.00
101-13-501-53331 Fuel - Building Operations	2,379.47	2,700.00	2,700.00	1,874.63	2,000.00	2,000.00	2,000.00
Total Training & Meetings	**238,464.83**	**251,600.00**	**251,600.00**	**172,299.23**	**191,000.00**	**191,000.00**	**191,000.00**
Total Vehicle Fuel	**238,464.83**	**251,600.00**	**251,600.00**	**172,299.23**	**191,000.00**	**191,000.00**	**191,000.00**
101-13-502-52242 Contract Vehicle Operation	63,919.98	66,000.00	66,000.00	66,000.00	66,800.00	66,800.00	66,800.00
Total Contractual	**63,919.98**	**66,000.00**	**66,000.00**	**66,000.00**	**66,800.00**	**66,800.00**	**66,800.00**
101-13-502-53313 Maintenance - Environmental	1,105.74	1,200.00	1,200.00	754.79	1,200.00	1,200.00	1,200.00
101-13-502-53315 Maintenance - Emergency Mgmt	1,196.41	2,100.00	2,100.00	3,162.64	2,100.00	2,100.00	2,100.00
101-13-502-53317 Maintenance - Building Regulations	3,360.33	4,700.00	4,700.00	3,216.23	3,500.00	3,500.00	3,500.00
101-13-502-53318 Maintenance - Prosecuting Atty	1,088.23	800.00	800.00	878.90	1,100.00	1,100.00	1,100.00
101-13-502-53319 Maintenance - Juvenile	1,355.98	1,300.00	1,300.00	3,012.56	1,300.00	1,300.00	1,300.00
101-13-502-53324 Maintenance - Sheriff	127,692.35	139,900.00	139,900.00	120,919.17	125,000.00	125,000.00	125,000.00
101-13-502-53327 Maintenance - Public Administrator	22.47	400.00	400.00	23.62	400.00	400.00	400.00
101-13-502-53328 Maintenance - Medical Examiner				225.99	300.00	300.00	300.00
101-13-502-53331 Maintenance - Building Operations	1,438.93	3,000.00	3,000.00	800.48	2,500.00	2,500.00	2,500.00
101-13-502-53399 Parts Supply - Sheriff	7,157.28	0.00	0.00	-1,684.56	1,500.00	1,500.00	1,500.00
Total Training & Meetings	**144,417.72**	**153,400.00**	**153,400.00**	**131,309.82**	**138,900.00**	**138,900.00**	**138,900.00**
Total Vehicle Maintenance	**208,337.70**	**219,400.00**	**219,400.00**	**197,309.82**	**205,700.00**	**205,700.00**	**205,700.00**
101-13-503-53313 Incident - Environmental				4,431.40	0.00	0.00	0.00
101-13-503-53317 Incident - Building Regulations				4,237.22	0.00	0.00	0.00
101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00	0.00	1,782.14	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	86,551.63	75,000.00	50,000.00	58,235.76	75,000.00	75,000.00	75,000.00
Total Training & Meetings	**86,551.63**	**75,000.00**	**50,000.00**	**68,686.52**	**75,000.00**	**75,000.00**	**75,000.00**
Total Vehicle Incidents	**86,551.63**	**76,945.00**	**51,945.00**	**70,901.52**	**75,000.00**	**75,000.00**	**75,000.00**
101-13-504-56611 Capital - Vehicle Service Center	0.00	1,945.00	1,945.00	2,215.00	0.00	0.00	0.00
Total Capital & Equipment	**0.00**	**1,945.00**	**1,945.00**	**2,215.00**	**0.00**	**0.00**	**0.00**
Total Vehicle Service Center	**0.00**	**1,945.00**	**1,945.00**	**2,215.00**	**0.00**	**0.00**	**0.00**

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.

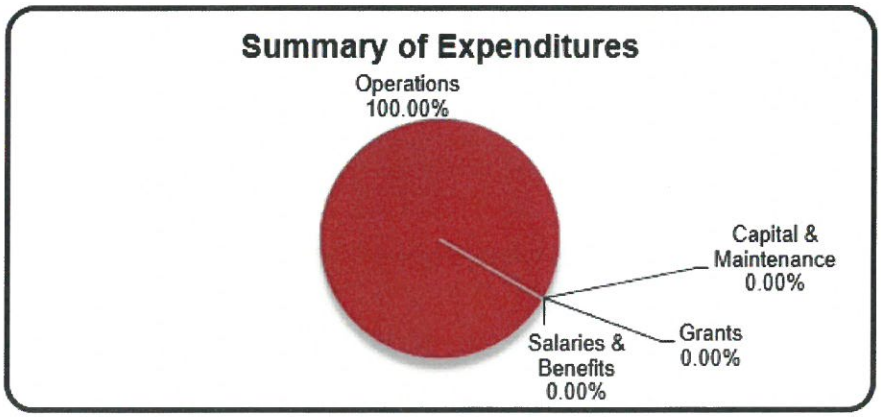
The Division of Chronic Disease Prevention includes a community wellness programs to prevent and mitigate the effects of chronic diseases. It also includes the City of Springfield's corporate wellness program, inBalance.

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

Budget Highlights

- 2.74% of General Fund Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	1,191,352	1,191,352	1,191,352
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	1,191,352	1,191,352	1,191,352
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 1,191,352	$ 1,191,352	$ 1,191,352



Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
101-51-511-52811 Administrative Services - Health Dept.	1,191,352.00	1,280,703.00	1,191,352.00	1,191,352.00	1,280,703.00	1,215,179.04	1,191,352.00
Total Contractual	**1,191,352.00**	**1,280,703.00**	**1,191,352.00**	**1,191,352.00**	**1,280,703.00**	**1,215,179.04**	**1,191,352.00**
Total Health Department	**1,191,352.00**	**1,280,703.00**	**1,191,352.00**	**1,191,352.00**	**1,280,703.00**	**1,215,179.04**	**1,191,352.00**

County Operations, Contracts, Transfers, and Contingency – Fund 101

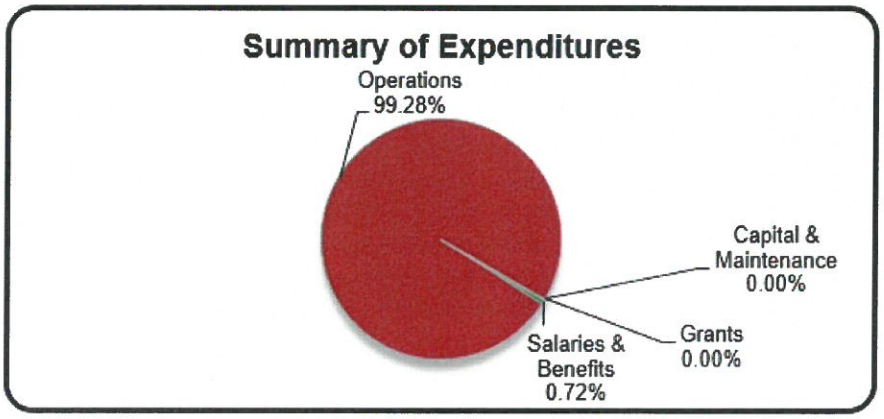
Program Description

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

- 5.41% of General Revenue 101 Budget
- Increased Independent Auditor for State
- Added funds for Legal Publications

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 13,225	$ 32,596	$ 17,000
Operations:			
Contractual	1,805,872	2,523,335	2,115,969
Training & Meetings	39,813	31,122	40,784
Supplies	170,394	175,078	176,000
Other	-	-	-
Total Operations	2,016,079	2,729,534	2,332,753
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 2,029,304	$ 2,762,130	$ 2,349,753



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-14-521-51401 Unemployment Insurance - GR	13,224.88	17,000.00	17,000.00	32,596.00	17,000.00	17,000.00	17,000.00
Total Salary and Benefits	**13,224.88**	**17,000.00**	**17,000.00**	**32,596.00**	**17,000.00**	**17,000.00**	**17,000.00**
101-14-521-52211 Liability Insurance	177,923.79	170,000.00	170,000.00	674,091.47	170,000.00	170,000.00	170,000.00
101-14-521-52212 Building & Liability Insurance	106,354.21	106,354.21	106,354.21	112,188.41	112,188.41	112,188.41	112,188.41
Line Item Detail							
Base amount		105,423.05	105,423.05		111,236.65	111,236.65	111,236.65
7th and 8th floor Cox Tower		540.68	540.68		535.88	535.88	535.88
10th floor Cox Tower		390.48	390.48		415.88	415.88	415.88
101-14-521-52221 Utilities	773,935.81	810,000.00	810,000.00	813,414.50	810,000.00	815,000.00	815,000.00
101-14-521-52225 Telephone - GR	38,158.27	38,576.00	38,576.00	36,500.00	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	77,399.80	93,858.19	89,538.19	79,640.66	96,996.04	96,996.04	96,996.04
Line Item Detail							
Courts (Verizon - 2 cells)		788.40	788.40		798.00	798.00	798.00
Juvenile (Verizon - 2 cells)		2,637.36	2,637.36		0.00	0.00	0.00
Juvenile (Verizon - 4 cells)					1,819.50	1,819.50	1,819.50
PA (5 @$60, 3 @ $40, 6 @ $20), Verizon cell		6,874.20	6,874.20		6,877.74	6,877.74	6,877.74
PA - Title IV-D (1 @ $60, 4 @ $20)		0.00	0.00		1,680.00	1,680.00	1,680.00
Sheriff (18 @ $60, 31 @ $40, 34 @ $20)		36,000.00	36,000.00		36,000.00	36,000.00	36,000.00
Jail (8 @ $60, 10 @ $40, 7 @ $20)		11,760.00	11,760.00		12,240.00	12,240.00	12,240.00
Collector (Verizon - cell)		753.96	753.96		759.48	759.48	759.48
Collector (Verizon - MiFi)		480.12	480.12		480.12	480.12	480.12
County Admin (Exec - 1@$20		0.00	0.00		240.00	240.00	240.00
Public Admin (Verizon - cell)		682.20	682.20		687.00	687.00	687.00
PIO (Verizon - cell)		633.96	633.96		639.48	639.48	639.48
Budget (1 @ $60, 1 @ $40)		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
HR (1 @ $60, 2 @ $40, 1 @ $20)		1,680.00	1,680.00		1,920.00	1,920.00	1,920.00
Purchasing (1 @ $60)		633.96	633.96		720.00	720.00	720.00
Gen Services (1 @ $40, 2 @ $20)		720.00	720.00		772.00	772.00	772.00
Pre Trial (1 @ 40, 3 @ $20)		1,520.00	1,520.00		1,200.00	1,200.00	1,200.00
Med Exam (2 @ $60, 1 @ $40)		1,200.00	1,200.00		1,920.00	1,920.00	1,920.00
IS (6 @ $60, 3 @ $40, Verizon - cell)		6,240.36	6,240.36		6,240.36	6,240.36	6,240.36
OEM (2 @ $60, 5 @ $40, 2 @ $20)		4,320.00	0.00		0.00	0.00	0.00
Building Ops (2 @ $60, 1 @ $40, 19 @ $20)		6,000.00	6,000.00		6,480.00	6,480.00	6,480.00
Building Reqs (5 @ $40)		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Building Reqs (Verizon - 4 MiFi)		1,440.36	1,440.36		1,921.44	1,921.44	1,921.44
Environmental (5 @ $40, Verizon cell)		2,000.00	2,000.00		0.00	0.00	0.00
Environmental (6 @ $40)		0.00	0.00		2,880.00	2,880.00	2,880.00
Resource Mgt (4 mifi and 1 Environmental Phone)		0.00	0.00		3,039.48	3,039.48	3,039.48
Environmental (Verizon - 4 MiFi)		1,973.31	1,973.31		1,921.44	1,921.44	1,921.44
P&Z (1 @ $60)		480.00	480.00		720.00	720.00	720.00
Resource Mgt (1 @ $60)		720.00	720.00		720.00	720.00	720.00
Project Manager		720.00	720.00		720.00	720.00	720.00
101-14-521-52227 Management Allowance	24,150.00	29,400.00	29,400.00	29,400.00	29,400.00	29,400.00	29,400.00
Line Item Detail							
Base amount		25,200.00	25,200.00		25,200.00	25,200.00	25,200.00
Medical Examiner		4,200.00	4,200.00		4,200.00	4,200.00	4,200.00
101-14-521-52231 Agri. Extension Center	51,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00
101-14-521-52233 Armored Car Service	13,127.53	12,500.00	12,500.00	13,117.11	12,500.00	12,500.00	12,500.00
101-14-521-52235 Bonds-County Officials	5,142.00	8,378.00	8,378.00	8,378.00	5,241.00	5,241.00	5,241.00
101-14-521-52236 Campus Master Plan	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	49,000.00	199,000.00	200,000.00	200,000.00	126,000.00	126,000.00	276,000.00
Line Item Detail							
External audit of financial statements		49,000.00	50,000.00		51,000.00	51,000.00	51,000.00
State auditor		150,000.00	150,000.00		75,000.00	75,000.00	225,000.00
101-14-521-52262 Petit Jury Script	24,294.18	38,000.00	38,000.00	19,000.00	30,000.00	30,000.00	30,000.00
101-14-521-52264 Rent-Cox Tower	320,516.34	325,747.63	326,457.68	352,708.95	330,902.50	330,902.50	330,902.50
Line Item Detail							
7th and 8th floor Cox Tower		212,616.12	212,125.68		216,665.17	216,665.17	216,665.17
672sq ft Conference Rm on 6th floor Cox Tower		8,400.00	8,560.16		8,731.92	8,731.92	8,731.92
Cox 10th Floor - Commission/Public Admin		104,731.51	105,771.84		105,505.41	105,505.41	105,505.41
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	19,468.73	20,000.00	20,000.00	21,515.00	20,000.00	20,000.00	20,000.00
101-14-521-52269 Strafford TIF	9,736.24	11,000.00	11,000.00	11,000.00	11,500.00	11,500.00	11,500.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00	18,000.00	27,000.00	27,000.00	27,000.00
Total Contractual	**1,805,872.34**	**2,030,479.47**	**2,027,869.52**	**2,529,619.54**	**1,960,969.39**	**1,965,969.39**	**2,115,969.39**
101-14-521-53301 Training & Meetings - County Officials	0.00	600.00	600.00	0.00	600.00	600.00	600.00
Line Item Detail							
2 Representatives to LAGERS Meeting		600.00	600.00		600.00	600.00	600.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
101-14-521-53337 MAC/NACO	19,516.00	19,516.00	19,516.00	20,014.00	20,014.00	20,014.00	20,014.00
Line Item Detail							
MAC		14,013.00	14,013.00		14,511.00	14,511.00	14,511.00
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)	17,797.00	17,722.00	17,722.00	8,607.50	17,670.00	17,670.00	17,670.00
Line Item Detail							
Chamber Dues		3,272.00	3,272.00		3,370.00	3,370.00	3,370.00
Salute to Legislators		1,950.00	1,950.00		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	5,000.00
Total Training & Meetings	**39,813.00**	**40,338.00**	**40,338.00**	**31,121.50**	**40,784.00**	**40,784.00**	**40,784.00**
101-14-521-55521 County Postage	170,393.81	185,000.00	185,000.00	175,078.00	175,000.00	175,000.00	175,000.00
101-14-521-55541 Legal Publications				0.00	0.00	1,000.00	1,000.00
Total Supplies	**170,393.81**	**185,000.00**	**185,000.00**	**175,078.00**	**175,000.00**	**176,000.00**	**176,000.00**
Total County Operations	**2,029,304.03**	**2,272,817.47**	**2,270,207.52**	**2,768,415.04**	**2,193,753.39**	**2,199,753.39**	**2,349,753.39**
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00	-6,285.00	0.00	0.00	0.00
Total Contractual	**0.00**	**0.00**	**0.00**	**-6,285.00**	**0.00**	**0.00**	**0.00**
Total County Operations	**0.00**	**0.00**	**0.00**	**-6,285.00**	**0.00**	**0.00**	**0.00**
101-19-921-59999 Unappropriated Contingency - GR	0.00	1,280,095.09	0.00	0.00	0.00	0.00	0.00
Total Transfers	**0.00**	**1,280,095.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Unapprop. Contingency	**0.00**	**1,280,095.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total General Revenue	**39,415,820.26**	**53,584,116.77**	**42,916,706.58**	**43,336,363.11**	**50,947,512.67**	**43,046,141.50**	**43,408,712.30**

This page intentionally left blank.

General Revenue II

Fund - 102

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
102-94-41111 County Sales Tax GR II	26,916,295.87	27,025,000.00	27,025,000.00	27,755,852.00	27,030,000.00	28,172,000.00	28,172,000.00
Total Taxes	**26,916,295.87**	**27,025,000.00**	**27,025,000.00**	**27,755,852.00**	**27,030,000.00**	**28,172,000.00**	**28,172,000.00**
102-91-44116 Stormwater Projects Reimbrusement				4,695.00	0.00	0.00	0.00
Total Fees & Charges				**4,695.00**	**0.00**	**0.00**	**0.00**
102-93-46315 Sheriff Grants - GR2	30,576.32	32,635.00	32,635.00	24,009.14	73,749.99	50,299.54	50,299.54
Total State Revenue	**30,576.32**	**32,635.00**	**32,635.00**	**24,009.14**	**73,749.99**	**50,299.54**	**50,299.54**
102-96-47111 Springfield Jail Expansion GRII	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
102-95-49111 Bank Interest - GRII	70,063.67	55,000.00	55,000.00	75,000.00	40,000.00	40,000.00	40,000.00
102-95-49112 Investment Interest GRII	259,606.04	290,000.00	290,000.00	190,000.00	145,000.00	145,000.00	145,000.00
102-95-49113 Interest on County Sales Tax	53,000.11			29,600.88	0.00	0.00	0.00
102-96-49100 Transfers from/to Other Funds	-5,532,971.53	-8,884,624.42	-6,961,582.31	-4,594,695.12	-4,767,676.92	-9,396,571.05	-9,396,571.05
Line Item Detail							
From GR1 Fed Inmate income for Fugitive Unit	747,783.39	520,200.00	520,200.00		530,604.00	530,604.00	530,604.00
From GR1 Fed Inmate income for future jail payments					4,654,266.00	0.00	0.00
From GR II for Temp Jail Const			-432,500.00		0.00	0.00	0.00
From GR II for 933 Boonville Demolition			-150,000.00		0.00	0.00	0.00
From GR II for Family Justice Center	-61,226.00		-715,000.00		0.00	0.00	0.00
From Sewer fund for loan					0.00	25,371.87	25,371.87
To RPI Fund Operations Center	-190,261.64	0.00	0.00		0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation	-169,910.14	0.00	0.00	-12,275.88	-191,128.00	-191,128.00	-191,128.00
To RPI Fund Jail Expansion	-272.70		-11,264.32		0.00	0.00	0.00
To GR1 Fund for Project Manager services	-96,766.80	0.00	-108,863.57		-112,201.60	-112,201.60	-112,201.60
To GR1 Fund Advance Team Mobile Expense	-1,680.00				0.00	0.00	0.00
To Sewer Fund to payoff UMB		-341,096.09	-341,096.09		0.00	0.00	0.00
To Bond Fund for Series 2018 Payment	-5,760,637.64	-5,723,058.33	-5,723,058.33		-5,593,883.32	-5,593,883.32	-5,593,883.32
To Bond Fund for Series 2020 Payment		-3,340,670.00	0.00		0.00	0.00	0.00
To Bond Fund for Series 2021 Payment					-4,055,334.00	-4,055,334.00	-4,055,334.00
Total Interest, Transfers & Loan Proceeds	**-5,150,301.71**	**-8,539,624.42**	**-6,616,582.31**	**-4,300,094.24**	**-4,582,676.92**	**-9,211,571.05**	**-9,211,571.05**
Total General Revenue II	**21,996,570.48**	**18,718,010.58**	**20,641,052.69**	**23,684,461.90**	**22,721,073.07**	**19,210,728.49**	**19,210,728.49**

Drug Court – Fund 102

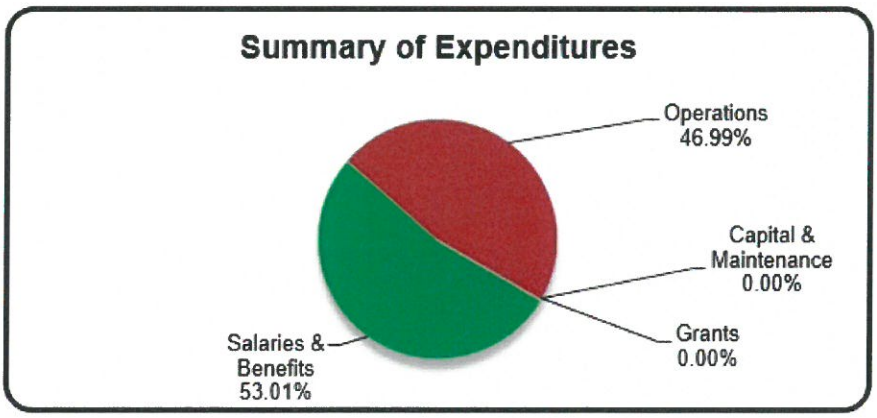
Program Description

Drug Courts represent the combined efforts of justice and treatment professionals to actively intervene and break the cycle of substance abuse, addition, crime, delinquency and child maltreatment.

Budget Highlights

- 0.59% of General Revenue II Fund
- Funding: Licensed Clinical Social Worker under salary and removed from Contract Labor

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ 37,725	$ 78,281
Operations:			
Contractual	155,360	68,400	68,400
Training & Meetings	540	5,000	1,000
Supplies	-	-	-
Other	-	-	-
Total Operations	155,900	73,400	69,400
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 155,900	$ 111,125	$ 147,681



Drug Court – Fund 102

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Drug Treatment Social Worker	17	0	0	1
Total		0	0	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-21-101-51102 Salary - Drug Court GRII				32,139.10	58,718.40	59,155.20	59,155.20
Line Item Detail							
xxxx-xxx LICENSED CLINCIAL SOCIAL WORKER					58,718.40	59,155.20	59,155.20
102-21-101-51201 FICA - Drug Court GRII				2,458.60	4,491.96	4,525.37	4,525.37
102-21-101-51211 LAGERS - Drug Court GRII				0.00	4,932.35	4,969.04	4,969.04
102-21-101-51221 Group Insurance - Drug Court GRII				2,994.16	9,463.32	9,463.32	9,463.32
102-21-101-51301 Worker's Compensation-Drug Court GRII				133.41	132.70	168.48	168.48
Total Salary and Benefits				**37,725.27**	**77,738.73**	**78,281.41**	**78,281.41**
102-21-101-52201 Contract Labor - Drug Court GRII	57,614.59	60,000.00	60,000.00	0.00	0.00	0.00	0.00
Line Item Detail							
Licensed Clinical Social Worker		60,000.00	60,000.00		0.00	0.00	0.00
102-21-101-52204 Wraparound - Drug Court GRII	97,745.12	358,730.00	68,400.00	68,400.00	68,400.00	68,400.00	68,400.00
Line Item Detail							
Base		68,400.00	68,400.00		68,400.00	68,400.00	68,400.00
Additional Court Ordered Mental Health Funds		127,100.00	0.00		0.00	0.00	0.00
Additional Mental Health Funds		163,230.00	0.00		0.00	0.00	0.00
Total Contractual	**155,359.71**	**418,730.00**	**128,400.00**	**68,400.00**	**68,400.00**	**68,400.00**	**68,400.00**
102-21-101-53301 Training & Meetings - Drug Court GRII	540.37	500.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings	**540.37**	**500.00**	**5,000.00**	**5,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Circuit Courts	**155,900.08**	**419,230.00**	**133,400.00**	**111,125.27**	**147,138.73**	**147,681.41**	**147,681.41**

This page intentionally left blank.

Prosecuting Attorney – Fund 102

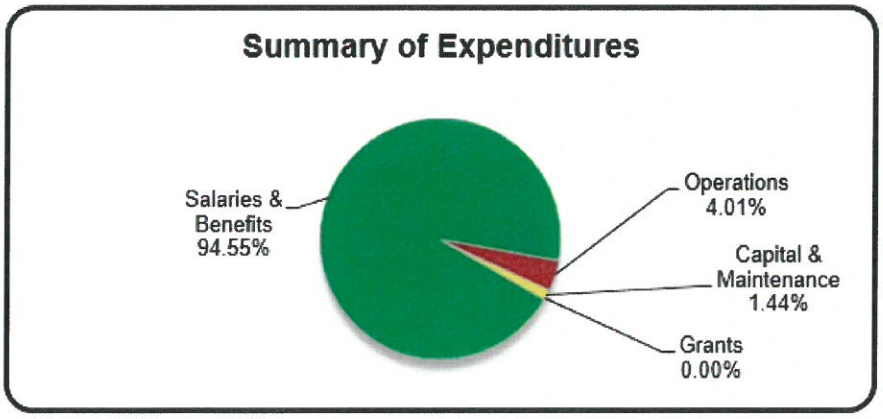
Program Description

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

Budget Highlights

- 5.20% of General Revenue II Fund
- Position: Senior APA, GR II Resolution
- Equipment for Senior APA
- Equip. Repair/Maint.: 20 Karpel Hosted Fees, 4 MS Teams licenses for Paralegals, and additional funding in this line for the added SR APA.

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 1,055,167	$ 1,105,038	$ 1,234,267
Operations:			
Contractual	22,151	12,000	12,000
Training & Meetings	9,090	9,412	10,969
Supplies	12,020	21,603	29,392
Other	-	-	-
Total Operations	43,261	43,015	52,362
Capital & Maintenance:			
Capital	-	-	-
Maintenance	12,197	19,291	18,847
Total Capital & Maintenance	12,197	19,291	18,847
Grants	-	-	-
TOTAL	$ 1,110,625	$ 1,167,344	$ 1,305,475



Prosecuting Attorney

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Senior Assistant Prosecuting Attorney	20	1	1	2
Assistant Prosecuting Attorney	17	6	6	6
Major Crimes Investigator	15	2	2	2
Paralegal	10	4	4	4
Secretary II	8	4	4	4
Secretary I	7	4	3	3
Total		21	20	21

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-23-181-51102 Salary - Req.Staff, PA GRII	797,570.11	897,086.16	869,105.29	828,863.64	961,136.80	961,136.80	961,136.80
Line Item Detail							
7011-014 SENIOR APA					74,516.00	74,516.00	74,516.00
7010-010 SECRETARY I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
7010-011 SECRETARY I		26,974.27	26,974.27		27,248.00	27,248.00	27,248.00
7010-012 SECRETARY I		27,578.72	27,578.72		27,248.00	27,248.00	27,248.00
7010-013 SECRETARY I		27,980.87	0.00		0.00	0.00	0.00
7011-013 SENIOR APA - TREATMENT COURT		76,026.70	76,026.70		77,916.80	77,916.80	77,916.80
7023-014 APA (LEVEL II)		59,454.06	59,454.06		58,718.40	58,718.40	58,718.40
7023-015 APA (LEVEL II)		58,565.11	58,565.11		60,039.20	60,039.20	60,039.20
7023-016 APA (LEVEL II)		58,565.11	58,565.11		60,039.20	60,039.20	60,039.20
7023-017 APA (LEVEL II)		58,565.11	58,565.11		60,039.20	60,039.20	60,039.20
7023-018 APA (LEVEL II)		58,129.14	58,129.14		59,155.20	59,155.20	59,155.20
7023-019 APA (LEVEL II)		58,565.11	58,565.11		60,039.20	60,039.20	60,039.20
7031-003 MAJOR CRIMES INVESTIGATOR		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
7031-004 MAJOR CRIMES INVESTIGATOR		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
7034-013 SECRETARY II		29,075.07	29,075.07		29,369.60	29,369.60	29,369.60
7034-014 SECRETARY II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
7034-015 SECRETARY II		29,293.13	29,293.13		30,024.80	30,024.80	30,024.80
7034-016 SECRETARY II		29,075.07	29,075.07		30,024.80	30,024.80	30,024.80
7036-003 PARALEGAL		34,732.69	34,732.69		35,599.20	35,599.20	35,599.20
7036-004 PARALEGAL		35,240.66	35,240.66		36,150.40	36,150.40	36,150.40
7036-005 PARALEGAL		35,240.66	35,240.66		36,150.40	36,150.40	36,150.40
7036-006 PARALEGAL		34,732.69	34,732.69		35,599.20	35,599.20	35,599.20
102-23-181-51109 Vacancy Adjustment - Prosecuting Attorne	0.00	0.00	-76,623.02	-20,649.69	0.00	-78,687.29	-78,687.29
102-23-181-51201 FICA -Prosecuting Attorney GRII	59,120.64	68,737.24	66,596.70	61,635.02	73,531.57	73,531.57	73,531.57
Line Item Detail							
Base Amount		62,902.84	60,762.30		67,570.17	67,570.17	67,570.17
Treatment Court		5,834.40	5,834.40		5,961.40	5,961.40	5,961.40
102-23-181-51211 LAGERS -Prosecuting Attorney GRII	46,880.60	66,043.50	63,972.92	61,717.13	77,936.54	79,179.76	79,179.76
Line Item Detail							
Base Amount		60,417.52	58,346.94		71,391.53	72,634.75	72,634.75
Treatment Court		5,625.98	5,625.98		6,545.01	6,545.01	6,545.01
102-23-181-51221 Group Insurance - Prosecuting Atty GRII	150,006.70	188,157.54	179,140.73	172,091.69	195,221.36	197,606.64	197,606.64
Line Item Detail							
Base Amount		175,291.68	166,274.87		182,089.28	184,474.56	184,474.56
Treatment Court		12,865.86	12,865.86		13,132.08	13,132.08	13,132.08
102-23-181-51301 Worker's Compensation - Prosecutor GRI	1,588.80	1,593.56	1,543.86	1,380.29	1,499.06	1,499.06	1,499.06
Line Item Detail							
Base Amount		1,458.51	1,408.81		1,377.53	1,377.53	1,377.53
Treatment Court		135.05	135.05		121.53	121.53	121.53
Total Salary and Benefits	**1,055,166.85**	**1,221,618.00**	**1,103,736.48**	**1,105,038.08**	**1,309,325.33**	**1,234,266.54**	**1,234,266.54**
102-23-181-52226 Mobile Communication - PA GRII	1,430.00	0.00	0.00	0.00	0.00	0.00	0.00
102-23-181-52258 Victim Witness - Prosecuting Atty GRII	5,540.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Base		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
102-23-181-52259 Depositions & Trans. - PA GRII	15,180.83	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Line Item Detail							
Base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Total Contractual	**22,151.08**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**
102-23-181-53301 Training - Prosecuting Atty GRII	4,200.00	4,200.00	4,200.00	4,200.00	4,800.00	4,800.00	4,800.00
Line Item Detail							
Annual required CLE training for APAs		3,600.00	3,600.00		3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training		600.00	600.00		600.00	600.00	600.00
2021 GR2 Resolution Sr. APA addition					600.00	600.00	600.00
102-23-181-53306 Prof.Organization Dues - PA GRII	4,890.00	5,211.60	5,211.60	5,211.60	6,141.80	6,141.80	6,169.38
Line Item Detail							
Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 APAs @106.12		2,306.40	2,306.40		2,706.72	2,706.72	2,713.62
Base - Treatment Court APA (410+106.12)		514.40	514.40		516.12	516.12	518.42
Base - GRII MAPA investigator dues (2) @ $106.12 each		208.80	208.80		212.24	212.24	216.84
Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)		2,182.00	2,182.00		2,190.60	2,190.60	2,202.09
2021 GR2 Resolution Sr. APA addition					516.12	516.12	518.41
Total Training & Meetings	**9,090.00**	**9,411.60**	**9,411.60**	**9,411.60**	**10,941.80**	**10,941.80**	**10,969.38**
102-23-181-54401 Equipment Repair/Maint - PA GRII	12,197.40	15,902.40	15,902.40	19,290.91	18,847.02	18,535.02	18,847.02
Line Item Detail							
20 Karpel licenses @ $515		9,785.00	9,785.00		9,785.00	9,785.00	9,785.00
Email encryption 20 @ 17.62		334.78	334.78		334.78	334.78	334.78
Treatment Court APA - Karpel+email encryption		532.62	532.62		532.62	532.62	532.62
Axon Evidence.com- electronic media law enforcement interface		5,250.00	5,250.00		5,250.00	5,250.00	5,250.00
20 Karpel Hosted fees @ 100					2,000.00	2,000.00	2,000.00
4 MSTeams licenses for paralegals @ 78					312.00	0.00	312.00
2021 GR2 Resolution Sr. APA addition					632.62	632.62	632.62
Total Maintenance	**12,197.40**	**15,902.40**	**15,902.40**	**19,290.91**	**18,847.02**	**18,535.02**	**18,847.02**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-23-181-55258 Expert Witness - Prosecuting Atty GRII	694.04	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Line Item Detail							
Base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
102-23-181-55501 Office Supplies - Prosecuting Atty GRII	6,054.04	6,300.00	6,300.00	6,300.00	13,300.00	13,300.00	13,300.00
Line Item Detail							
Base		5,400.00	5,400.00		5,400.00	5,400.00	5,400.00
Treatment Court		900.00	900.00		900.00	900.00	900.00
2021 GR2 Resolution Sr. APA addition - computer					3,500.00	3,500.00	3,500.00
2021 GR2 Resolution Sr. APA addition - equipment					3,500.00	3,500.00	3,500.00
102-23-181-55531 Books & Publications - PA GRII	5,271.45	5,303.33	5,303.33	5,303.33	6,092.40	6,092.40	6,092.40
Line Item Detail							
Additional APA Books and publications /electronic research (7)		3,659.55	3,659.55		4,397.00	4,397.00	4,397.00
Westlaw 7% contract increase		256.17	256.17		307.79	307.79	307.79
Missouri Supreme Court Rules		630.00	630.00		630.00	630.00	630.00
Treatment Court - books and pub.		757.61	757.61		757.61	757.61	757.61
Total Supplies	**12,019.53**	**21,603.33**	**21,603.33**	**21,603.33**	**29,392.40**	**29,392.40**	**29,392.40**
Total Prosecuting Attorney	**1,110,624.86**	**1,280,535.33**	**1,162,653.81**	**1,167,343.92**	**1,380,506.55**	**1,305,135.76**	**1,305,475.34**

Prosecuting Attorney – Fund 102 Special Projects

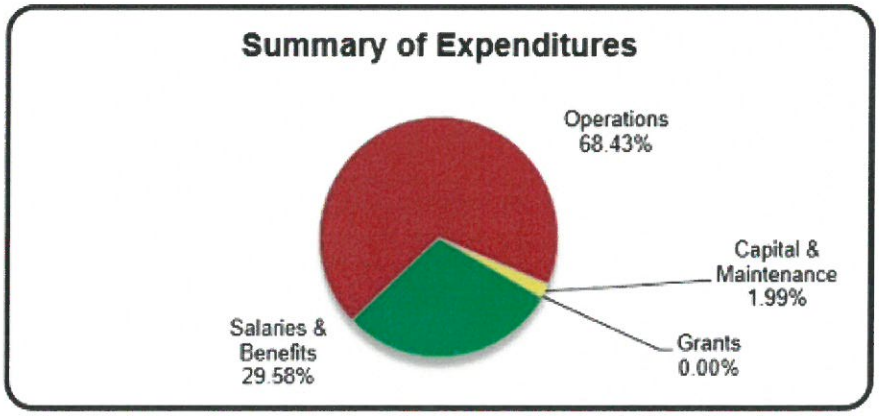
Program Description

General Revenue II will fund staffing and operational needs of the Family Justice Center.

Budget Highlights

- 1.44% of General Revenue II
- Increase in funding for Navigator Services which includes Harmony House, The Victim Center and Year 2 Navigator (under existing contract)
- Capital: Sign on North Pythian

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 86,925	$ 98,158	$ 107,187
Operations:			
Contractual	137,274	233,152	238,802
Training & Meetings	3,630	6,000	4,000
Supplies	2,851	3,800	5,200
Other	-	-	-
Total Operations	143,756	242,952	248,002
Capital & Maintenance:			
Capital	-	1,080	2,000
Maintenance	1,580	21,922	5,223
Total Capital & Maintenance	1,580	23,002	7,223
Grants	-	-	-
TOTAL	$ 232,262	$ 364,112	$ 362,412



Prosecuting Attorney – Special Projects

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Project Coordinator	13	1	1	1
Paralegal	10	1	0	0
Program Support Specialist	8	1	1	1
Total		3	2	2

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-23-182-51102 Salary - Family Justice Center	64,915.52	106,074.59	72,104.65	68,621.25	73,704.80	73,704.80	73,704.80
Line Item Detail							
7013-001 PROGRAM SUPPORT SPECIALIST - FJC		29,075.07	29,075.07		29,588.00	29,588.00	29,588.00
7038-001 PROJECT COORDINATOR - FJC		43,029.58	43,029.58		44,116.80	44,116.80	44,116.80
7036-008 PARALEGAL (Fug. App. Unit)		33,969.94	0.00		0.00	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	4,937.69	8,114.70	5,516.00	5,447.39	5,638.42	5,638.42	5,638.42
Line Item Detail							
Base Amount		5,516.00	5,516.00		5,638.42	5,638.42	5,638.42
Fugitive Apprehension Unit		2,598.70	0.00		0.00	0.00	0.00
102-23-182-51211 LAGERS - Family Justice Center	2,633.61	6,535.15	5,288.59	5,147.55	6,191.20	6,191.20	6,191.20
Line Item Detail							
Base Amount		5,288.59	5,288.59		6,191.20	6,191.20	6,191.20
Fugitive Apprehension Unit		1,246.56	0.00		0.00	0.00	0.00
102-23-182-51221 Group Insurance - Family Justice Center	14,275.66	25,208.06	18,279.83	18,827.00	21,537.48	21,537.48	21,537.48
Line Item Detail							
Base Amount		18,279.83	18,279.83		21,537.48	21,537.48	21,537.48
Fugitive Apprehension Unit		6,928.23	0.00		0.00	0.00	0.00
102-23-182-51301 Worker's Compensation - Family Justice C	162.91	188.43	128.09	114.94	114.96	114.96	114.96
Line Item Detail							
Base Amount		128.09	128.09		114.96	114.96	114.96
Fugitive Apprehension Unit		60.34	0.00		0.00	0.00	0.00
Total Salary and Benefits	**86,925.39**	**146,120.93**	**101,317.16**	**98,158.13**	**107,186.86**	**107,186.86**	**107,186.86**
102-23-182-52201 Navigator Services-Family Justice Center	124,741.73	141,252.00	141,252.00	141,252.00	146,902.08	146,902.08	146,902.08
Line Item Detail							
Harmony House Navigator contract		46,929.00	46,929.00		48,806.16	48,806.16	48,806.16
The Victim Center Navigator contract		47,394.00	47,394.00		49,289.76	49,289.76	49,289.76
Year 2 - Navigator under existing contract		46,929.00	46,929.00		48,806.16	48,806.16	48,806.16
102-23-182-52203 Operational Services - FJC	0.00		34,900.00	34,900.00	34,900.00	34,900.00	34,900.00
Line Item Detail							
Building & grounds maintenance			10,500.00		10,500.00	10,500.00	10,500.00
Security alarm monitoring			2,400.00		2,400.00	2,400.00	2,400.00
Janitorial service			22,000.00		22,000.00	22,000.00	22,000.00
102-23-182-52204 Wraparound Services - Family Justice Ce	10,861.15	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
Line Item Detail							
Limited assistance w/medical, mental health, housing		24,000.00	24,000.00		24,000.00	24,000.00	24,000.00
Victim transportation assistance		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Public outreach materials		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
Public outreach increase to support info operations for move		8,800.00	8,800.00		8,800.00	8,800.00	8,800.00
102-23-182-52225 Telephone - Family Justice Center	0.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Line Item Detail							
Internet service for Tefft Building			13,000.00		13,000.00	13,000.00	13,000.00
102-23-182-52257 Legal Counsel - Family Justice Center	1,671.54	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	**137,274.42**	**185,252.00**	**233,152.00**	**233,152.00**	**238,802.08**	**238,802.08**	**238,802.08**
102-23-182-53301 Training & Meetings - Family Justice Cen	3,630.31	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
102-23-182-53306 Prof.Organization Dues - Family Justice	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
Line Item Detail							
Affiliation fee - Alliance for Hope		2,000.00	2,000.00		2,000.00	2,000.00	0.00
Total Training & Meetings	**3,630.31**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**4,000.00**
102-23-182-54401 Equipment Repair/Maint-Family Justice	1,580.24	22,454.48	21,921.86	21,921.86	5,223.48	5,223.48	5,223.48
Line Item Detail							
Electronic case management - setup		10,000.00	10,000.00		0.00	0.00	0.00
Electronic case management - maintenance		10,000.00	10,000.00		2,500.00	2,500.00	2,500.00
Lucid chart license		324.00	324.00		324.00	324.00	324.00
3 Karpel licenses @ $515		1,545.00	1,545.00		1,545.00	1,545.00	1,545.00
1 Karpel license @ $515 for FAU Paralegal		515.00	0.00		0.00	0.00	0.00
Email encryption 4 @ $17.62		70.48	52.86		70.48	70.48	70.48
MSTeams licenses 4 @ 78					784.00	784.00	784.00
Total Maintenance	**1,580.24**	**22,454.48**	**21,921.86**	**21,921.86**	**5,223.48**	**5,223.48**	**5,223.48**
102-23-182-55501 Office Supplies - Family Justice Center	2,851.38	3,600.00	3,600.00	3,600.00	5,000.00	5,000.00	5,000.00
102-23-182-55531 Books & Publications - Family Justice Ce	0.00	200.00	200.00	200.00	200.00	200.00	200.00
Total Supplies	**2,851.38**	**3,800.00**	**3,800.00**	**3,800.00**	**5,200.00**	**5,200.00**	**5,200.00**
102-23-182-56611 Capital - Family Justice Center	0.00	0.00	0.00	1,080.00	0.00	0.00	2,000.00
Line Item Detail							
Sign on N Pythian							2,000.00
Total Capital & Equipment	**0.00**	**0.00**	**0.00**	**1,080.00**	**0.00**	**0.00**	**2,000.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Pros. Atty Special Proj	232,261.74	363,627.41	366,191.02	364,111.99	362,412.42	362,412.42	362,412.42

Sheriff – Special Projects FJC

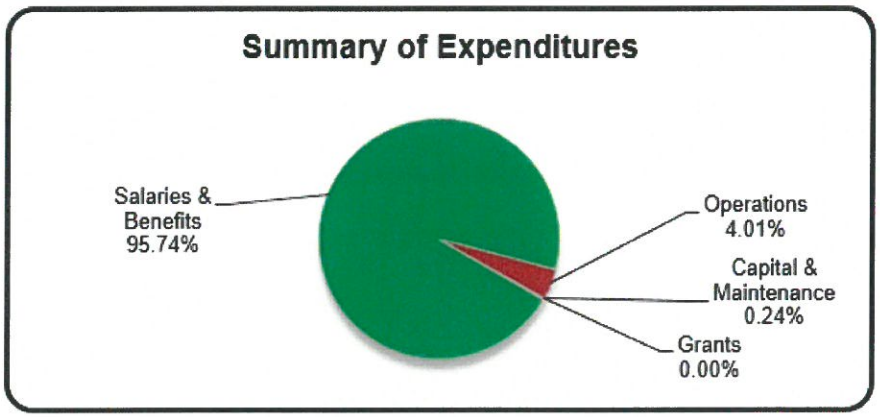
Program Description

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

- 0.31% of General Revenue II Budget
- RSA Tokens: Replace expiring tokens and annual license support

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 69,859	$ 71,153	$ 73,581
Operations:			
Contractual	440	960	960
Training & Meetings	456	865	500
Supplies	168	200	125
Other	1,399	1,500	1,500
Total Operations	2,463	3,525	3,085
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	100	185
Total Capital & Maintenance	-	100	185
Grants	-	-	-
TOTAL	$ 72,322	$ 74,778	$ 76,851



Sheriff – Special Projects FJC

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Detective	15	0	1	1
Sergeant Domestic Violence TF Investigator	15	1	0	0
Total		1	1	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-31-202-51102 Salary - Sheriff Special Unit GRII	48,970.40	50,966.66	50,966.66	51,064.51	52,239.20	52,239.20	52,239.20
Line Item Detail							
6511-018 DETECTIVE		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
102-31-202-51115 Salary - Sheriff Grant Overtime	1,641.32	0.00	0.00	0.00	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GRII	3,833.96	3,935.67	3,935.67	3,889.48	3,997.83	3,997.83	3,997.83
Line Item Detail							
Domestic Violence Investigator		3,935.67	3,935.67		3,997.83	3,997.83	3,997.83
102-31-202-51211 LAGERS - Sheriff Special Unit GRII	4,827.38	5,351.50	5,351.50	5,361.79	6,007.51	6,007.51	6,007.51
Line Item Detail							
Domestic Violence Investigator		5,351.50	5,351.50		6,007.51	6,007.51	6,007.51
102-31-202-51221 Group Insurance - Shf Special Unit GRII	8,291.76	9,016.81	9,016.81	8,996.30	9,284.40	9,284.40	9,284.40
Line Item Detail							
Domestic Violence Investigator		9,016.81	9,016.81		9,284.40	9,284.40	9,284.40
102-31-202-51301 Worker's Comp - Sheriff Special Unit GII	1,787.72	1,570.60	1,570.60	1,541.41	1,551.61	1,551.61	1,551.61
Line Item Detail							
Domestic Violence Investigator		1,570.60	1,570.60		1,551.61	1,551.61	1,551.61
102-31-202-51503 Uniform Allowance-Sheriff Special GRII	506.04	500.00	500.00	300.00	500.00	500.00	500.00
Line Item Detail							
Domestic Violence Investigator		500.00	500.00		500.00	500.00	500.00
Total Salary and Benefits	**69,858.58**	**71,341.24**	**71,341.24**	**71,153.49**	**73,580.55**	**73,580.55**	**73,580.55**
102-31-202-52225 MDT Wireless - Sheriff Special Unit GRII	440.11	480.00	480.00	960.00	960.24	480.12	960.24
Line Item Detail							
Domestic Violence Investigator Verizon MiFi		480.00	480.00		960.24	480.12	960.24
Total Contractual	**440.11**	**480.00**	**480.00**	**960.00**	**960.24**	**480.12**	**960.24**
102-31-202-53302 Training - Sheriff Special Unit GRII	456.45	500.00	500.00	864.74	500.00	500.00	500.00
Line Item Detail							
Domestic Violence Investigator Training		500.00	500.00		500.00	500.00	500.00
Total Training & Meetings	**456.45**	**500.00**	**500.00**	**864.74**	**500.00**	**500.00**	**500.00**
102-31-202-54401 Equipment Maint-Shf Special Unit GRII	0.00	125.00	125.00	100.00	185.00	185.00	185.00
Line Item Detail							
Domestic Violence Investigator		125.00	125.00		125.00	125.00	125.00
RSA Tokens (replace expiring tokens)					50.00	50.00	50.00
RSA Tokens (annual license support)					10.00	10.00	10.00
Total Maintenance	**0.00**	**125.00**	**125.00**	**100.00**	**185.00**	**185.00**	**185.00**
102-31-202-55501 Office Supplies-Shf Special Unit GRII	167.88	125.00	125.00	200.00	125.00	125.00	125.00
Line Item Detail							
Domestic Violence Investigator		125.00	125.00		125.00	125.00	125.00
Total Supplies	**167.88**	**125.00**	**125.00**	**200.00**	**125.00**	**125.00**	**125.00**
102-31-202-57711 Investigative Cost-Shf Special Unit GRII	1,399.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Other	**1,399.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
Total Sheriff Special Proj	**72,322.02**	**74,071.24**	**74,071.24**	**74,778.23**	**76,850.79**	**76,370.67**	**76,850.79**

This page intentionally left blank.

Jail – Fund 102

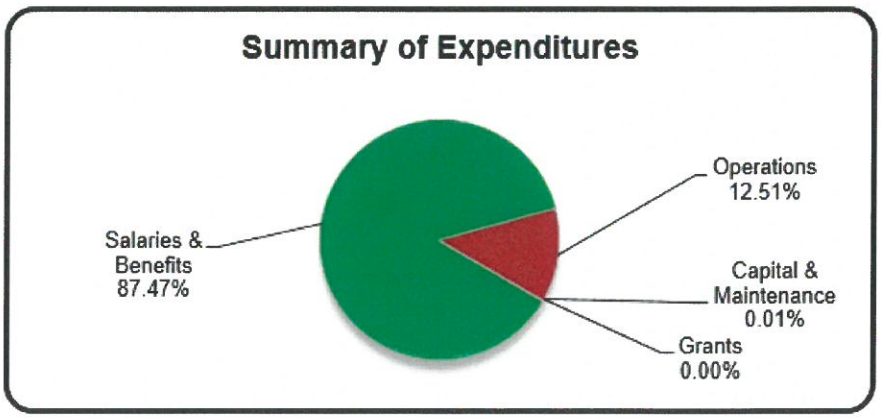
Program Description

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

- 34.24% of General Revenue II
- Additional staffing as outlined in the Staffing Plan: (2) Sergeants, (2) Corporals, (96) Detention Officers and (1) Clerk II
- Additional funding for Uniforms, Janitorial, Food, and Bedding/Clothing

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 1,055,276	$ 2,851,059	$ 7,523,575
Operations:			
Contractual	220,425	215,600	370,200
Training & Meetings	3,770	6,000	9,600
Supplies	76,933	551,100	696,600
Other	2,216,887	1,440,000	-
Total Operations	2,518,015	2,212,700	1,076,400
Capital & Maintenance:			
Capital	360	-	-
Maintenance	-	900	1,118
Total Capital & Maintenance	360	900	1,118
Grants	-	-	-
TOTAL	$ 3,573,651	$ 5,064,659	$ 8,601,093



Jail – Fund 102

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Captain - Advance Team	19	1	1	1
Lieutenant - Advance Team	17	1	1	1
Sergeant - Advance Team	15	1	1	1
Sergeant	15	0	0	2
Licensed Practial Nurse	14	0	2	2
Corporal - Advance Team	13	1	1	1
Corporal Court Transfer	13	0	1	1
Corporal	13	0	4	6
Detention Officer	12	12	45	141
Detention Officer Warrants	12	0	4	4
Detention Officer Court Transfer	12	0	11	11
Clerk II	9	0	0	1
Total		16	71	172

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-32-203-51102 Salary - Jail GRII	762,218.66	1,215,952.76	2,511,600.09	1,938,908.90	5,348,948.80	5,189,184.00	5,582,148.00
Line Item Detail							
6557-031 CLERK I (per Staffing Plan) (Jan-Dec)					27,248.00	27,248.00	0.00
6557-032 CLERK I (per Staffing Plan) (Jan-Dec)					27,248.00	0.00	0.00
6014-006 CLERK II (per Staffing Plan) (Jan-Dec)					7,935.20	31,740.80	31,740.80
6014-007 CLERK II (per Staffing Plan) (Jul-Dec)					15,870.40	15,870.40	0.00
6512-050 SERGEANT (per Staffing Plan) (Jan-Dec)					50,336.00	50,336.00	50,336.00
6512-051 SERGEANT (per Staffing Plan) (Jan-Dec)					50,336.00	50,336.00	50,336.00
6512-052 SERGEANT (per Staffing Plan) (Jan-Dec)					50,336.00	0.00	0.00
6512-053 SERGEANT (per Staffing Plan) (Jan-Dec)					50,336.00	0.00	0.00
6512-054 SERGEANT (per Staffing Plan) (Jan-Dec)					50,336.00	0.00	0.00
6512-055 SERGEANT (per Staffing Plan) (Jan-Dec)					50,336.00	0.00	0.00
6512-056 SERGEANT (per Staffing Plan) (Apr-Dec)					37,752.00	0.00	0.00
6512-057 SERGEANT (per Staffing Plan) (Jul-Dec)					25,168.00	0.00	0.00
6512-058 SERGEANT (per Staffing Plan) (Jul-Dec)					25,168.00	0.00	0.00
6512-059 SERGEANT (per Staffing Plan) (Oct-Dec)					12,584.00	0.00	0.00
6512-060 SERGEANT (per Staffing Plan) (Oct-Dec)					12,584.00	0.00	0.00
6010-062 CORPORAL (per Staffing Plan) (Jul-Dec)					21,569.60	0.00	0.00
6010-063 CORPORAL (per Staffing Plan) (Jul-Dec)					21,569.60	0.00	0.00
6010-064 CORPORAL (per Staffing Plan) (Jul-Dec)					21,569.60	0.00	0.00
6010-065 CORPORAL (per Staffing Plan) (Jul-Dec)					21,569.60	0.00	0.00
6010-066 CORPORAL (per Staffing Plan) (Jul-Dec)					21,569.60	0.00	0.00
6010-067 CORPORAL (per Staffing Plan) (Jul-Dec)					21,569.60	0.00	0.00
6010-xxx CORPORAL (per Staffing Plan) (Jan-Dec)					0.00	0.00	43,139.20
6010-xxx CORPORAL (per Staffing Plan) (Jan-Dec)					0.00	0.00	43,139.20
6025-214 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					29,983.20	39,977.60	39,977.60
6025-215 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					29,983.20	39,977.60	39,977.60
6025-216 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					29,983.20	39,977.60	39,977.60
6025-217 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-218 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-219 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-220 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-221 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-222 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-223 DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	39,977.60
6025-xxx DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	0.00
6025-xxx DETENTION OFFICER (per Staffing Plan) (Jan-Dec)					19,988.80	39,977.60	0.00
6025-224 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-225 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-226 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-227 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-228 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-229 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-230 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-231 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-232 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-233 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-234 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-235 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-236 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-237 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-238 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-239 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-240 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-241 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-242 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-243 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-244 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-245 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-246 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-247 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					0.00	0.00	29,983.20
6025-248 DETENTION OFFICER (per Staffing Plan) (Apr-Dec)					19,988.80	29,983.20	29,983.20
6025-249 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-250 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-251 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-252 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-253 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-254 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-255 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-256 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-257 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-258 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-259 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-260 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-261 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-262 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-263 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					19,988.80	19,988.80	19,988.80
6025-264 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					9,994.40	19,988.80	19,988.80
6025-265 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-266 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-267 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-268 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-269 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-270 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-271 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-272 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-273 DETENTION OFFICER (per Staffing Plan) (Jul-Dec)					0.00	0.00	19,988.80
6025-274 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-275 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-276 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-277 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-278 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-279 DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40

Account Number		2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
6025-280	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-281	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-282	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-283	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-284	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-285	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-286	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-287	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-288	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-289	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-290	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-291	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-292	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-293	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-294	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-295	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-296	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-297	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-298	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	9,994.40
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	9,994.40	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6025-xxx	DETENTION OFFICER (per Staffing Plan) (Oct-Dec)					9,994.40	0.00	0.00
6010-057	CORPORAL - Court Transfer		42,709.26	42,709.26		46,841.60	46,841.60	46,841.60
6010-058	CORPORAL - TEMP JAIL EXPANSION			32,031.95		47,528.00	47,528.00	47,528.00
6010-059	CORPORAL - TEMP JAIL EXPANSION			32,031.95		44,782.40	44,782.40	44,782.40
6010-060	CORPORAL - TEMP JAIL EXPANSION			32,031.95		45,437.60	45,437.60	45,437.60
6010-061	CORPORAL - TEMP JAIL EXPANSION			32,031.95		45,437.60	45,437.60	45,437.60
6025-141	DETENTION OFFICER - WARRANTS		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-142	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-143	DETENTION OFFICER - WARRANTS		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-144	DETENTION OFFICER - WARRANTS		41,061.19	41,061.19		42,120.00	39,977.60	39,977.60
6025-145	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-146	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-147	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-148	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		46,061.60	46,061.60	46,061.60
6025-149	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-150	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-151	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-152	DETENTION OFFICER - WARRANTS		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-154	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
6025-155	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		41,475.20	41,475.20	41,475.20
6025-156	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		42,120.00	42,120.00	42,120.00
6025-157	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		41,475.20	41,475.20	41,475.20
6025-158	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		42,120.00	42,120.00	42,120.00
6025-159	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		42,120.00	42,120.00	42,120.00
6025-160	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		41,475.20	41,475.20	41,475.20
6025-161	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
6025-162	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		42,120.00	42,120.00	42,120.00
6025-163	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		41,475.20	41,475.20	41,475.20
6025-164	DETENTION OFFICER - Court Transfer		39,579.07	39,579.07		44,033.60	44,033.60	44,033.60
6025-166	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-167	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-168	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-169	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-170	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-171	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-172	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-173	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-174	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-175	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-176	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-177	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-178	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-179	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-180	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-181	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-182	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-183	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-184	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-185	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-186	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-187	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-188	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-189	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-190	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-191	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-192	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-193	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-194	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-195	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-196	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-197	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-198	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-199	DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
6025-200 DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-201 DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		39,977.60	39,977.60	39,977.60
6025-202 DETENTION OFFICER - TEMP JAIL EXPANSION			29,684.30		40,279.20	40,279.20	40,279.20
6025-203 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-204 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-205 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-206 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-207 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-208 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-209 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-210 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-211 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-212 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6025-213 DETENTION OFFICER - TEMP JAIL EXPANSION					39,977.60	39,977.60	39,977.60
6053-010 LICENSED PRACTICAL NURSE - TEMP JAIL EXPANSION			34,600.18		46,945.60	46,945.60	46,945.60
6053-011 LICENSED PRACTICAL NURSE - TEMP JAIL EXPANSION			34,600.18		46,592.00	46,592.00	46,592.00
6010-050 CORPORAL - Jail Advance Team		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6504-006 CAPTAIN - Jail Advance Team		81,677.89	81,677.89		83,740.80	83,740.80	83,740.80
6506-015 LIEUTENANT - Jail Advance Team		72,153.39	72,153.46		73,975.20	73,975.20	73,975.20
6512-047 SERGEANT - Jail Advance Team		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
102-32-203-51109 Vacancy Adjustment - Jail GR II	0.00	0.00	-165,596.27	0.00	0.00	-276,969.53	-296,484.88
102-32-203-51115 Salary - Grant Overtime Jail GRII	1,045.39	3,498.00	3,498.00	67,321.11	43,342.99	43,342.99	43,342.99
102-32-203-51117 Salary - Holiday Pay Jail GRII	27,562.10	20,272.00	20,272.00	29,655.93	43,278.46	43,278.46	43,278.46
102-32-203-51201 FICA - Jail GRII	58,285.23	94,948.93	194,065.96	149,136.79	415,825.58	403,603.69	433,665.36
Line Item Detail							
Base (Warrants Restructure)		75,677.57	174,794.60		389,549.49	377,327.60	407,389.27
Jail Advance Team		19,271.36	19,271.36		19,649.55	19,649.55	19,649.55
Grant Overtime					3,315.74	3,315.74	3,315.74
Holiday Pay					3,310.80	3,310.80	3,310.80
102-32-203-51211 LAGERS - Jail GRII	53,794.82	99,067.37	129,852.17	116,192.39	283,395.63	301,964.21	307,371.78
Line Item Detail							
Base (Warrants Restructure)		74,183.61	104,968.41		248,039.89	266,608.47	272,016.04
Jail Advance Team		24,883.76	24,883.76		28,079.54	28,079.54	28,079.54
Grant Overtime					3,640.81	3,640.81	3,640.81
Holiday Pay					3,635.39	3,635.39	3,635.39
102-32-203-51221 Group Insurance - Jail GRII	123,260.73	245,452.67	452,637.09	335,170.42	905,429.32	942,864.98	1,002,315.38
Line Item Detail							
Base (Warrants Restructure)		205,890.69	413,075.11		865,303.96	902,739.62	962,190.02
Jail Advance Team		39,561.98	39,561.98		40,125.36	40,125.36	40,125.36
102-32-203-51301 Worker's Comp - Jail GRII	22,112.22	37,471.13	77,398.19	108,023.66	156,650.01	152,002.52	164,899.50
Line Item Detail							
Base (Warrants Restructure)		29,752.48	69,679.54		149,022.61	144,375.12	157,272.10
Jail Advance Team		7,718.65	7,718.65		7,627.40	7,627.40	7,627.40
102-32-203-51502 Preemployment/Drug Screening-Jail GRII	876.37	300.00	300.00	4,150.00	11,298.00	11,298.00	11,298.00
102-32-203-51503 Uniform Allowance - Jail GRII	6,120.41	8,000.00	8,000.00	102,500.00	231,740.00	231,740.00	231,740.00
Line Item Detail							
Jail Advance Team		2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Warrants Team		6,000.00	6,000.00		6,000.00	6,000.00	6,000.00
Temporary Jail					20,340.00	20,340.00	20,340.00
Jail Expansion					203,400.00	203,400.00	203,400.00
Total Salary and Benefits	**1,055,275.93**	**1,724,962.86**	**3,232,027.23**	**2,851,059.19**	**7,439,908.79**	**7,042,309.32**	**7,523,574.59**
102-32-203-52201 Inmate Medical Services - Jail GRII	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00
102-32-203-52213 Laundry Service - Jail	0.00	0.00	2,877.29	2,800.00	10,200.00	10,200.00	10,200.00
Line Item Detail							
Temporary Jail Expansion			2,877.29		10,200.00	10,200.00	10,200.00
102-32-203-52271 Medical Supplies - Jail GRII	220,424.57	400,000.00	360,000.00	210,000.00	360,000.00	360,000.00	360,000.00
Total Contractual	**220,424.57**	**400,000.00**	**362,877.29**	**215,600.00**	**370,200.00**	**370,200.00**	**370,200.00**
102-32-203-53301 Training & Meetings - Jail GRII	3,770.00	6,000.00	6,000.00	6,000.00	9,600.00	9,600.00	9,600.00
Line Item Detail							
Jail Advance Team Travel & Training		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Warrants Team Travel & Training		3,600.00	3,600.00		3,600.00	3,600.00	3,600.00
Temp Jail Staff Travel & Training					3,600.00	3,600.00	3,600.00
Total Training & Meetings	**3,770.00**	**6,000.00**	**6,000.00**	**6,000.00**	**9,600.00**	**9,600.00**	**9,600.00**
102-32-203-54401 Equipment Repair/Maint - Jail GRII	0.00	900.00	900.00	900.00	1,118.40	1,118.40	1,118.40
Line Item Detail							
Copier/Printer per-copy charge (1 machine - Warrants) - estimate ~$75/mo		900.00	900.00		878.40	878.40	878.40
RSA Tokens (replace expiring tokens)					200.00	200.00	200.00
RSA Tokens (annual license support)					40.00	40.00	40.00
Total Maintenance	**0.00**	**900.00**	**900.00**	**900.00**	**1,118.40**	**1,118.40**	**1,118.40**
102-32-203-55501 Office Supplies - Jail GRII	880.06	1,000.00	1,000.00	1,600.00	2,000.00	2,000.00	2,000.00
Line Item Detail							

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Office Supplies - Base		1,000.00	1,000.00		2,000.00	2,000.00	2,000.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail GRII	20,777.10	34,000.00	34,000.00	100,000.00	94,400.00	60,400.00	60,400.00
Line Item Detail							
Janitor & Cleaning Base		34,000.00	34,000.00		34,000.00	0.00	0.00
Temporary Jail Expansion					60,400.00	60,400.00	60,400.00
102-32-203-55561 Food - Jail GRII	51,840.41	170,000.00	331,128.35	437,500.00	579,900.00	579,900.00	579,900.00
Line Item Detail							
Food - Base		170,000.00	170,000.00		170,000.00	170,000.00	170,000.00
Temporary Jail Expansion		0.00	161,128.35		409,900.00	409,900.00	409,900.00
102-32-203-55562 Kitchen Supplies - Jail GRII				0.00	13,500.00	13,500.00	13,500.00
Line Item Detail							
Kitchen Supplies - Temp Jail					13,500.00	13,500.00	13,500.00
102-32-203-55571 Bedding & Clothing - Jail GRII	3,435.60	3,464.00	12,274.85	12,000.00	31,700.00	31,700.00	31,700.00
Line Item Detail							
Bedding & Clothing - Base		3,464.00	3,464.00		3,464.00	3,464.00	3,464.00
Temporary Jail Expansion		0.00	8,810.85		13,897.50	13,897.50	13,897.50
Inmate mattresses					14,338.50	14,338.50	14,338.50
102-32-203-55575 Indigent Supplies - Jail GRII				0.00	9,100.00	9,100.00	9,100.00
Line Item Detail							
Kitchen Supplies - Temp Jail					9,100.00	9,100.00	9,100.00
Total Supplies	**76,933.17**	**208,464.00**	**378,403.20**	**551,100.00**	**730,600.00**	**696,600.00**	**696,600.00**
102-32-203-56611 Capital - Jail GRII	360.00	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Jail Advance Team	360.00	0.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-32-203-57717 Reciprocity Agreement - Jail GRII	2,216,887.48	2,200,000.00	1,100,000.00	1,440,000.00	400,000.00	0.00	0.00
Total Other	**2,216,887.48**	**2,200,000.00**	**1,100,000.00**	**1,440,000.00**	**400,000.00**	**0.00**	**0.00**
Total Jail	**3,573,651.15**	**4,540,326.86**	**5,080,207.72**	**5,064,659.19**	**8,951,427.19**	**8,119,827.72**	**8,601,092.99**

Jail Special Projects – Fund 102

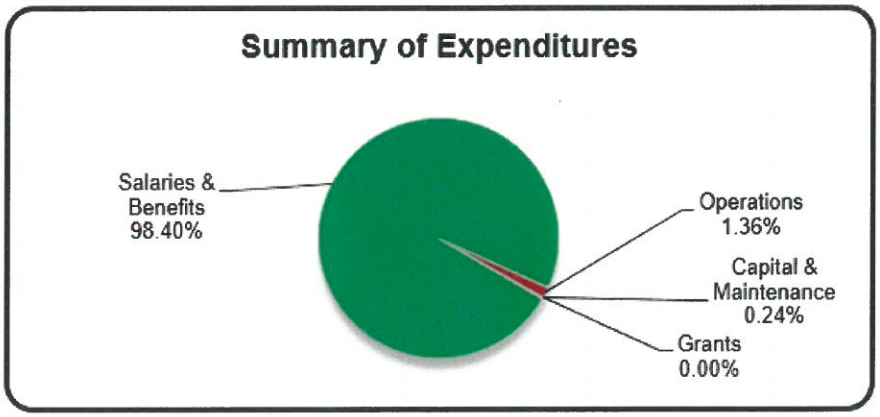
Program Description

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

- 2.15% of General Revenue II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 480,087	$ 525,151	$ 531,385
Operations:			
Contractual	3,081	3,721	3,361
Training & Meetings	3,943	3,500	3,500
Supplies	87	500	500
Other	-	-	-
Total Operations	7,111	7,721	7,361
Capital & Maintenance:			
Capital	161,861	7,107	-
Maintenance	442	350	1,295
Total Capital & Maintenance	162,303	7,457	1,295
Grants	-	-	-
TOTAL	$ 649,501	$ 540,328	$ 540,040



Jail Special Projects – Fund 102

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Sergeant	15	1	1	1
Investigator	13	0	6	6
Corporal	13	6	0	0
Total		7	7	7

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-32-206-51102 Salary - Jail Fugitive Apprehension Unit	314,375.20	338,098.65	338,098.65	339,536.16	346,580.00	346,580.00	346,580.00
Line Item Detail							
6015-002 INVESTIGATOR - FAU (replaced 6010-052)		52,257.77	52,257.77		53,580.80	53,580.80	53,580.80
6015-004 INVESTIGATOR - FAU (replaced 6010-051)		46,373.74	46,373.74		47,528.00	47,528.00	47,528.00
6015-006 INVESTIGATOR - FAU (replaced 6010-054)		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6015-007 INVESTIGATOR - FAU (replaced 6010-056)		49,971.89	49,971.89		51,240.80	51,240.80	51,240.80
6015-009 INVESTIGATOR - FAU (replaced 6010-053)		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6015-010 INVESTIGATOR - FAU (replaced 6010-055)		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6512-048 SERGEANT - FAU		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
102-32-206-51109 Vacancy Adjustment - Jail FAU	0.00	0.00	-6,072.02	0.00	0.00	0.00	0.00
102-32-206-51115 Salary - Grant Overtime-Jail FAU	31,388.86	24,124.00	24,124.00	34,901.79	30,407.00	30,407.00	30,407.00
102-32-206-51117 Salary - Holiday Pay-Jail Apprehension	1,533.28	8,373.00	8,373.00	2,254.27	3,542.42	3,542.42	3,542.42
102-32-206-51201 FICA-Jail Fugitive Apprehension Unit	25,646.09	28,607.61	28,607.61	28,201.79	29,121.22	29,121.22	29,121.22
Line Item Detail							
Base	25,646.09	28,607.61	28,607.61	28,201.79	26,524.08	26,524.08	26,524.08
Grant Overtime					2,326.14	2,326.14	2,326.14
Holiday Pay					271.00	271.00	271.00
102-32-206-51211 LAGERS-Jail Fugitive Apprehension Unit	33,226.02	38,912.54	38,912.54	39,581.66	43,760.87	43,760.87	43,760.87
Line Item Detail							
Base	33,226.02	38,912.54	38,912.54	39,581.66	39,856.69	39,856.69	39,856.69
Grant Overtime					3,496.80	3,496.80	3,496.80
Holiday Pay					407.38	407.38	407.38
102-32-206-51221 Group Ins.-Jail Fugitive Apprehension	57,937.46	67,885.76	67,885.76	66,449.43	63,678.96	63,678.96	63,678.96
102-32-206-51301 Worker's Compensation-Jail FAU	9,978.23	10,418.94	10,418.94	10,225.42	10,294.14	10,294.14	10,294.14
102-32-206-51503 Uniforms-Jail Fugitive Apprehension Unit	6,001.99	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Salary and Benefits	**480,087.13**	**521,420.50**	**514,348.48**	**525,150.52**	**531,384.61**	**531,384.61**	**531,384.61**
102-32-206-52225 MDT Wireless-Jail Fugitive Apprehension	3,080.77	3,361.00	3,361.00	3,720.93	3,360.84	3,360.84	3,360.84
Total Contractual	**3,080.77**	**3,361.00**	**3,361.00**	**3,720.93**	**3,360.84**	**3,360.84**	**3,360.84**
102-32-206-53302 Training-Jail Fugitive Apprehension Unit	3,943.14	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Training & Meetings	**3,943.14**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
102-32-206-54401 Equip. Maint.-Jail Fugitive Apprehension	442.06	875.00	875.00	350.00	1,295.00	1,295.00	1,295.00
Line Item Detail							
Equipment Repair - Base	442.06	875.00	875.00	350.00	875.00	875.00	875.00
RSA Tokens (replace expiring tokens)					350.00	350.00	350.00
RSA Tokens (annual license support)					70.00	70.00	70.00
Total Maintenance	**442.06**	**875.00**	**875.00**	**350.00**	**1,295.00**	**1,295.00**	**1,295.00**
102-32-206-55501 Office Supplies-Jail FAU	87.06	500.00	500.00	500.00	500.00	500.00	500.00
Total Supplies	**87.06**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**
102-32-206-56611 Capital-Jail Fugitive Apprehension Unit	161,860.61	0.00	0.00	7,106.86	0.00	0.00	0.00
Line Item Detail							
Vehicles (Dodge Durangos) w/eqpt for FAU	161,860.61	0.00	0.00	7,106.86	0.00	0.00	0.00
Total Capital & Equipment	**161,860.61**	**0.00**	**0.00**	**7,106.86**	**0.00**	**0.00**	**0.00**
Total Jail Special Proj	**649,500.77**	**529,656.50**	**522,584.48**	**540,328.31**	**540,040.45**	**540,040.45**	**540,040.45**

This page intentionally left blank.

County Clerk – Fund 102

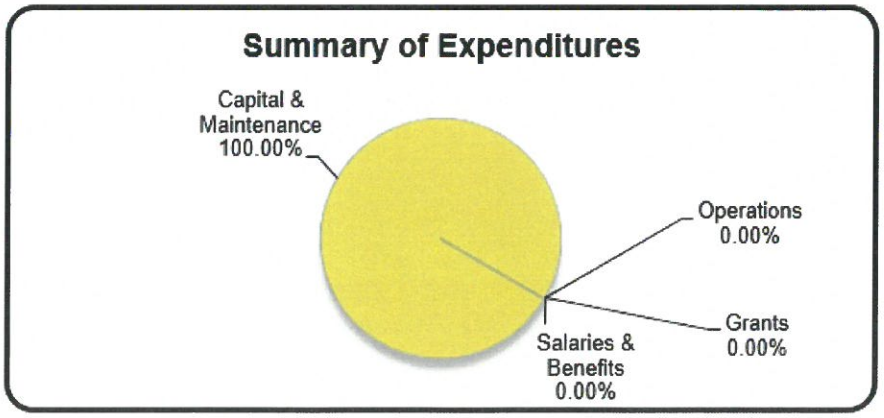
Program Description

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

- 0.23% of General Fund II Budget
- Continued funding for Election Equipment

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	57,500	57,500	57,500
Maintenance	-	-	-
Total Capital & Maintenance	57,500	57,500	57,500
Grants	-	-	-
TOTAL	$ 57,500	$ 57,500	$ 57,500



Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
102-11-281-56611 Capital - County Clerk GRII	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00
Line Item Detail							
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00		57,500.00	57,500.00	57,500.00
Total Capital & Equipment	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**
Total County Clerk	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**	**57,500.00**

Communications & Public Engagement Office – Fund 102

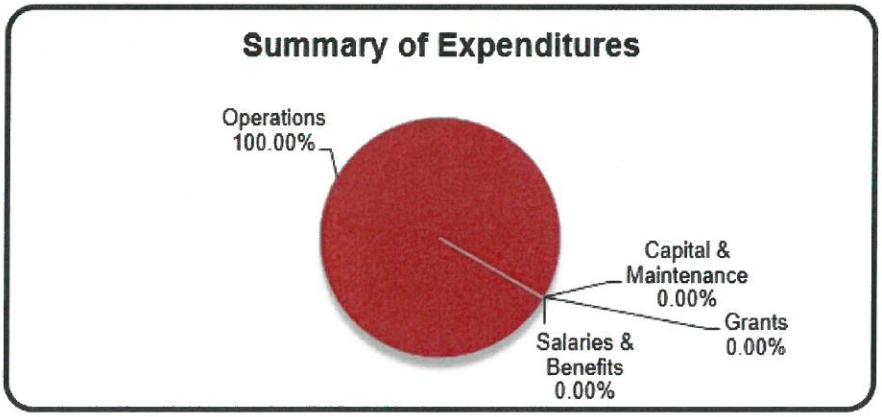
Program Description

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

- 0.04% of General Revenue II
- Stock photo subscription

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ (1)	$ -	$ -
Operations:			
Contractual	2,500	3,250	4,500
Training & Meetings	1,033	350	5,600
Supplies	-	-	-
Other	-	-	-
Total Operations	3,533	3,600	10,100
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 3,532	$ 3,600	$ 10,100



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-12-402-51102 Salary - PIO GRII				0.00	42,610.07	0.00	0.00
Line Item Detail							
xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)					42,610.07	0.00	0.00
102-12-402-51301 Worker's Compensation - PIO GRII	-1.03	0.00	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	**-1.03**	**0.00**	**0.00**	**0.00**	**42,610.07**	**0.00**	**0.00**
102-12-402-52201 Contract Labor - PIO GRII	2,500.00	4,502.00	9,500.00	3,250.00	7,200.00	7,000.00	4,500.00
Line Item Detail							
Contract services - graphic design		4,500.00	4,500.00		4,500.00	4,500.00	4,500.00
Televise and livestream meetings		1.00	5,000.00		2,500.00	2,500.00	0.00
Expand social media		1.00	0.00		0.00	0.00	0.00
View Sonic monitor (for contract designer)					200.00	0.00	0.00
Total Contractual	**2,500.00**	**4,502.00**	**9,500.00**	**3,250.00**	**7,200.00**	**7,000.00**	**4,500.00**
102-12-402-53301 Training - PIO GRII	1,033.24	4,000.00	3,600.00	0.00	3,200.00	3,200.00	3,200.00
Line Item Detail							
Chamber city visit trip		2,600.00	2,600.00		2,700.00	2,700.00	2,700.00
Good Morning Springfield		500.00	500.00		500.00	500.00	500.00
Great Game Seminars		400.00	0.00		0.00	0.00	0.00
Association membership		500.00	500.00		0.00	0.00	0.00
102-12-402-53306 Dues and Subscriptions - PIO GRII		250.00	350.00	350.00	3,325.00	2,400.00	2,400.00
Line Item Detail							
Stock photo subscription		250.00	350.00	350.00	2,400.00	2,400.00	2,400.00
Adobe Creative Suite subscription (Graphic Designer position)					925.00	0.00	0.00
Total Training & Meetings	**1,033.24**	**4,250.00**	**3,950.00**	**350.00**	**6,525.00**	**5,600.00**	**5,600.00**
102-12-402-56611 Capital - PIO GRII				0.00	5,240.00	0.00	0.00
Line Item Detail							
Mac computer (Graphic Designer position)					4,000.00	0.00	0.00
Two color-correct monitor displays (Graphic Designer position)					1,200.00	0.00	0.00
Mouse (Graphic Designer position)					40.00	0.00	0.00
Total Capital & Equipment				**0.00**	**5,240.00**	**0.00**	**0.00**
Total Public Information	**3,532.21**	**8,752.00**	**13,450.00**	**3,600.00**	**61,575.07**	**12,600.00**	**10,100.00**

Budget Office – Fund 102

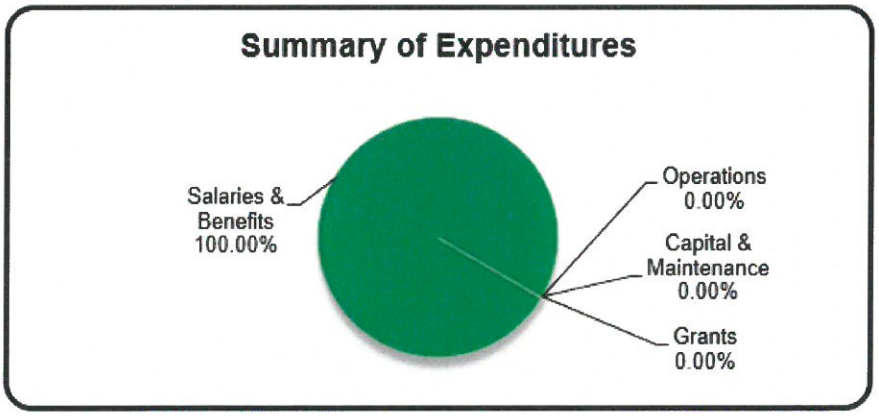
Program Description

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

- 0.33% of General Revenue 102 Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 76,074	$ 80,339	$ 83,083
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 76,074	$ 80,339	$ 83,083



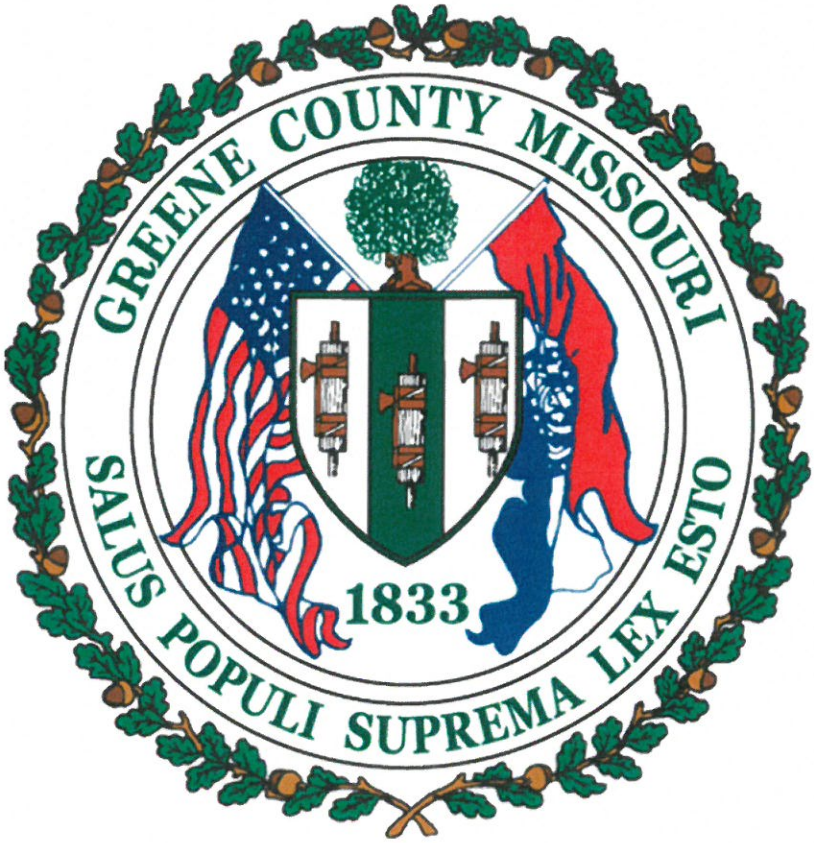
Budget Office

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Deputy Budget Officer	17	1	1	1
Total		0	1	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-12-411-51102 Salary - Budget Office GRII	58,001.64	59,454.06	59,454.06	59,335.66	60,964.80	60,964.80	60,964.80
Line Item Detail							
1005-002 DEPUTY BUDGET OFFICER		59,454.06	59,454.06		60,964.80	60,964.80	60,964.80
102-12-411-51201 FICA - Budget Office GRII	4,330.82	4,584.96	4,584.96	4,417.62	4,665.34	4,665.34	4,665.34
Line Item Detail							
Base Amount		4,584.96	4,584.96		4,665.34	4,665.34	4,665.34
102-12-411-51211 LAGERS - Budget Office GRII	3,736.03	4,399.60	4,399.60	4,390.86	5,121.04	5,121.04	5,121.04
Line Item Detail							
Base Amount		4,399.60	4,399.60		5,121.04	5,121.04	5,121.04
102-12-411-51221 Group Insurance - Budget Office GRII	9,922.29	12,173.36	12,173.36	12,117.09	12,253.08	12,253.08	12,253.08
102-12-411-51301 Worker's Compensation-Budget Office GF	82.81	87.25	87.25	77.99	78.55	78.55	78.55
Total Salary and Benefits	**76,073.59**	**80,699.23**	**80,699.23**	**80,339.22**	**83,082.81**	**83,082.81**	**83,082.81**
Total Budget	**76,073.59**	**80,699.23**	**80,699.23**	**80,339.22**	**83,082.81**	**83,082.81**	**83,082.81**

This page intentionally left blank.



Human Resources – Fund 102

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.

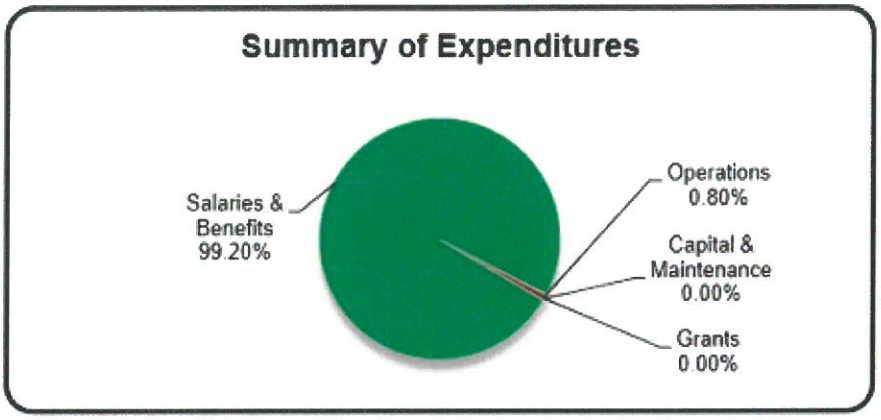
The Human Resources Department serves as consultants to managers and supervisors in handling corrective action, staff development, and employee relations issues on a daily basis.

Budget Highlights

- 0.34% of General Revenue II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 81,333	$ 67,561	$ 85,710
Operations:			
Contractual	-	-	-
Training & Meetings	-	448	450
Supplies	-	240	240
Other	-	-	-
Total Operations	-	688	690
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 81,333	$ 68,249	$ 86,400

Human Resources



Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Payroll Coordinator	10	1	1	1
Benefits Assistant	7	1/2	1/2	1/2
Total		2	2	2

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-12-412-51102 Salary - Human Resources GRII	60,340.80	61,401.29	61,401.29	50,696.55	62,150.40	62,150.40	62,150.40
Line Item Detail							
1007-001 PAYROLL COORDINATOR		34,224.71	34,224.71		34,299.20	34,299.20	34,299.20
1012-002 BENEFITS ASSISTANT		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
102-12-412-51109 Vacancy Adjustment - Human Resources (	0.00	0.00	-1,762.18	-5,729.78	0.00	-1,744.48	-1,744.48
102-12-412-51201 FICA - Human Resources GRII	4,616.04	4,697.20	4,697.20	3,853.56	4,754.51	4,754.51	4,754.51
Line Item Detail							
Base Amount		4,697.20	4,697.20		4,754.51	4,754.51	4,754.51
102-12-412-51211 LAGERS - Human Resources GRII	3,604.98	4,543.70	4,543.70	3,751.48	4,012.93	4,012.93	4,012.93
Line Item Detail							
Base Amount		4,543.70	4,543.70		4,012.93	4,012.93	4,012.93
102-12-412-51221 Group Insurance - Human Resources GRI	12,606.72	17,466.87	17,466.87	14,809.62	16,306.26	16,306.26	16,306.26
102-12-412-51301 Worker's Comp - Human Resources GRII	86.46	90.10	90.10	80.05	80.07	80.07	80.07
102-12-412-51502 Drug Testing - Human Resources GRII	78.00	150.00	150.00	100.00	150.00	150.00	150.00
Total Salary and Benefits	**81,333.00**	**88,349.16**	**86,586.98**	**67,561.48**	**87,454.17**	**85,709.69**	**85,709.69**
102-12-412-53301 Training - Human Resources GRII	0.00	450.00	450.00	448.00	450.00	450.00	450.00
Total Training & Meetings	**0.00**	**450.00**	**450.00**	**448.00**	**450.00**	**450.00**	**450.00**
102-12-412-55501 Office Supplies-Human Resources GRII	0.00	240.00	240.00	240.00	240.00	240.00	240.00
Total Supplies	**0.00**	**240.00**	**240.00**	**240.00**	**240.00**	**240.00**	**240.00**
Total Human Resources	**81,333.00**	**89,039.16**	**87,276.98**	**68,249.48**	**88,144.17**	**86,399.69**	**86,399.69**

This page intentionally left blank.

Purchasing – Fund 102

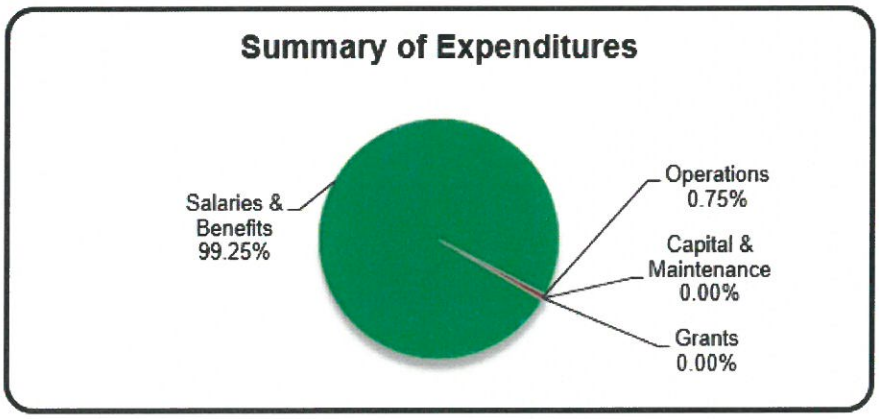
Program Description

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

- 0.26% of General Revenue II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 61,120	$ 49,966	$ 65,916
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	500
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	500
Capital & Maintenance:			
Capital	-	1,762	-
Maintenance	-	-	-
Total Capital & Maintenance	-	1,762	-
Grants	-	-	-
TOTAL	$ 61,120	$ 51,729	$ 66,416



Purchasing

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Buyer III	11	1	1	1
Total		0	1	1

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-12-413-51102 Salary - Purchasing GII	46,373.60	51,048.86	47,537.85	37,156.35	48,744.80	48,744.80	48,744.80
Line Item Detail							
1306-002 PURCHASING COORDINATOR (Incr over Buyer III S&B)		3,511.01	0.00		0.00	0.00	0.00
1308-001 BUYER III		47,537.85	47,537.85		48,744.80	48,744.80	48,744.80
102-12-413-51201 FICA -Purchasing GRII	3,520.80	3,636.65	3,636.65	2,828.05	3,728.98	3,728.98	3,728.98
Line Item Detail							
Base Amount		3,636.65	3,636.65		3,728.98	3,728.98	3,728.98
102-12-413-51211 LAGERS -Purchasing GRII	2,987.74	3,517.80	3,517.80	2,749.61	4,094.56	4,094.56	4,094.56
Line Item Detail							
Base Amount		3,517.80	3,517.80		4,094.56	4,094.56	4,094.56
102-12-413-51221 Group Insurance - Purchasing GRII	8,171.53	9,016.81	9,016.81	7,169.79	9,284.40	9,284.40	9,284.40
102-12-413-51301 Worker's Compensation - Purchasing GRI	66.23	69.76	69.76	62.60	62.81	62.81	62.81
Total Salary and Benefits	**61,119.90**	**67,289.88**	**63,778.87**	**49,966.40**	**65,915.55**	**65,915.55**	**65,915.55**
102-12-413-53301 Training - Purchasing GRII	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Line Item Detail							
MAPP & MACPP conferences		500.00	500.00		500.00	500.00	500.00
Total Training & Meetings	**0.00**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**
102-12-413-56611 Capital - Purchasing GRII	0.00	0.00	1,500.00	1,762.41	2,400.00	0.00	0.00
Line Item Detail							
Laptop for vendor meetings/offsite work			1,500.00		0.00	0.00	0.00
Office and computer setup for new position					2,400.00	0.00	0.00
Total Capital & Equipment	**0.00**	**0.00**	**1,500.00**	**1,762.41**	**2,400.00**	**0.00**	**0.00**
Total Purchasing	**61,119.90**	**67,789.88**	**65,778.87**	**51,728.81**	**68,815.55**	**66,415.55**	**66,415.55**

This page intentionally left blank.

Pretrial – Fund 102

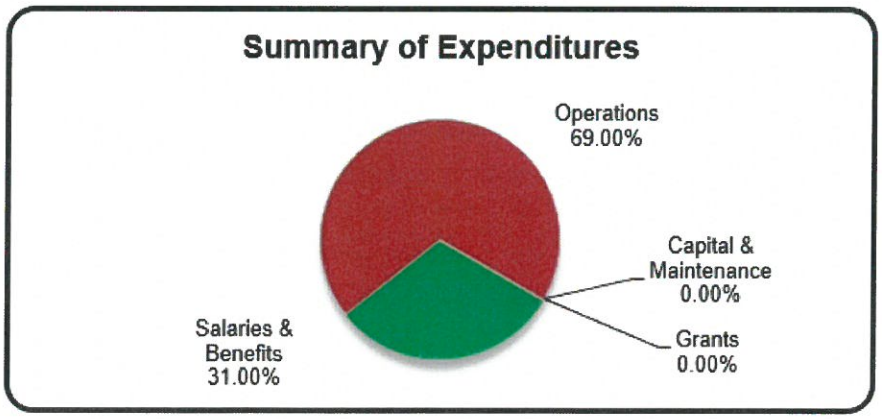
Program Description

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

- 1.42% of General Revenue II
- Ankle monitor services split between GR 1 & GR II and is an increase of 15,000

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 104,404	$ 107,551	$ 110,404
Operations:			
Contractual	138,348	225,000	240,500
Training & Meetings	147	-	2,000
Supplies	519	200	3,225
Other	-	-	-
Total Operations	139,014	225,200	245,725
Capital & Maintenance:			
Capital	-	1,647	-
Maintenance	-	-	-
Total Capital & Maintenance	-	1,647	-
Grants	-	-	-
TOTAL	$ 243,418	$ 334,398	$ 356,129



Pretrial

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Pretrial Services Officer - Supervision	12	0	0	1
Pretrial Services Officer - RA/RANT	12	2	2	2
Total		2	2	3

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-25-415-51102 Salary - Pretrial GRII	77,930.91	181,842.96	79,751.82	78,878.04	81,723.20	81,723.20	81,723.20
Line Item Detail							
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION (Incl sal+ben		51,045.57	0.00		0.00	0.00	0.00
5601-004 PRETRIAL SERVICES OFFICER - SUPERVISION (Incl sal+ben		51,045.57	0.00		0.00	0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
102-25-415-51109 Vacancy Adjustment - Pretrial GRII	0.00	0.00	-4,356.22	-401.16	0.00	-2,251.00	-2,251.00
102-25-415-51201 FICA - Pretrial GRII	5,915.26	6,137.74	6,137.74	6,005.86	6,253.36	6,253.36	6,253.36
Line Item Detail							
Base Amount		6,137.74	6,137.74		6,253.36	6,253.36	6,253.36
102-25-415-51211 LAGERS - Pretrial GRII	4,728.28	5,901.64	5,901.64	5,837.08	6,864.74	6,864.74	6,864.74
Line Item Detail							
Base Amount		5,901.64	5,901.64		6,864.74	6,864.74	6,864.74
102-25-415-51221 Group Insurance - Pretrial GRII	15,719.24	17,114.32	17,114.32	17,126.61	17,708.88	17,708.88	17,708.88
102-25-415-51301 Worker's Compensation - Pretrial GRII	110.09	117.04	117.04	104.68	105.30	105.30	105.30
Total Salary and Benefits	**104,403.78**	**211,113.70**	**104,666.34**	**107,551.11**	**112,655.48**	**110,404.48**	**110,404.48**
102-25-415-52201 Contract Services - Pretrial GRII	138,348.00	201,047.00	225,000.00	225,000.00	240,500.00	240,500.00	240,500.00
Line Item Detail							
Treatment Count Contract Defenders 2 at equivilent of Grade 16-0 with ben		176,047.00	150,000.00		150,000.00	150,000.00	150,000.00
Equipment, Overhead and Supplies Allowance for Defenders		20,000.00	0.00		0.00	0.00	0.00
Computer workstation/licenses (2)		5,000.00	0.00		0.00	0.00	0.00
Ankle monitor services (split between GR I and GR II)			75,000.00		90,000.00	90,000.00	90,000.00
Bus passes					500.00	500.00	500.00
Total Contractual	**138,348.00**	**201,047.00**	**225,000.00**	**225,000.00**	**240,500.00**	**240,500.00**	**240,500.00**
102-25-415-53301 Training & Meetings - Pretrial GRII	146.99	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total Training & Meetings	**146.99**	**2,000.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**
102-25-415-55501 Office Supplies - Pretrial GRII	519.25	3,000.00	3,225.00	200.00	3,225.00	3,225.00	3,225.00
Total Supplies	**519.25**	**3,000.00**	**3,225.00**	**200.00**	**3,225.00**	**3,225.00**	**3,225.00**
102-25-415-56611 Capital - Pretrial GRII	0.00	0.00	0.00	1,647.22	0.00	0.00	0.00
Line Item Detail							
Computer workstation/licenses (2)		0.00	0.00	1,647.22	0.00	0.00	0.00
Total Capital & Equipment	**0.00**	**0.00**	**0.00**	**1,647.22**	**0.00**	**0.00**	**0.00**
Total Pretrial	**243,418.02**	**417,160.70**	**334,891.34**	**334,398.33**	**358,380.48**	**356,129.48**	**356,129.48**

This page intentionally left blank.

Medical Examiner – Fund 102

Program Description

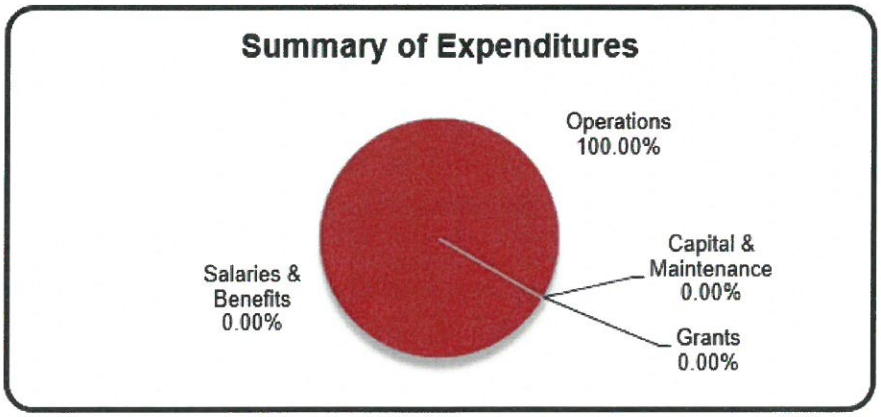
The Greene County Medical Examiner's Office was operated through a contract with the University of Missouri at Columbia. The contract through the university ended December 31, 2017. Those services are now back at Greene County campus. Autopsies are typically performed the day after the death is reported. 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

- 0.07% of General Revenue II
- Increase in Medical/Lab Supplies

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	16,321	18,000	18,324
Other	-	-	-
Total Operations	16,321	18,000	18,324
Capital & Maintenance:			
Capital	9,599	-	-
Maintenance	-	-	-
Total Capital & Maintenance	9,599	-	-
Grants	-	-	-
TOTAL	$ 25,920	$ 18,000	$ 18,324



Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
102-53-416-55501 Office Supplies-Medical Examiner GRII	1,667.80	2,000.00	2,000.00	2,000.00	2,036.00	2,036.00	2,036.00
102-53-416-55548 Medical/Lab Supplies-Med. Examiner GRI	14,653.47	16,000.00	16,000.00	16,000.00	16,288.00	16,288.00	16,288.00
Total Supplies	**16,321.27**	**18,000.00**	**18,000.00**	**18,000.00**	**18,324.00**	**18,324.00**	**18,324.00**
102-53-416-56611 Capital - Medical Examiner GRII	9,598.59	53,500.00	250.00	0.00	250.00	0.00	0.00
Line Item Detail							
Furniture		1,000.00	250.00		250.00	0.00	0.00
2 Plastic top tables		5,000.00	0.00		0.00	0.00	0.00
2 Plastic top tables		5,000.00	0.00		0.00	0.00	0.00
Office vehicle		40,000.00	0.00		0.00	0.00	0.00
Radios x7		2,500.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**9,598.59**	**53,500.00**	**250.00**	**0.00**	**250.00**	**0.00**	**0.00**
Total Medical Examiner	**25,919.86**	**71,500.00**	**18,250.00**	**18,000.00**	**18,574.00**	**18,324.00**	**18,324.00**

Information Systems – Fund 102

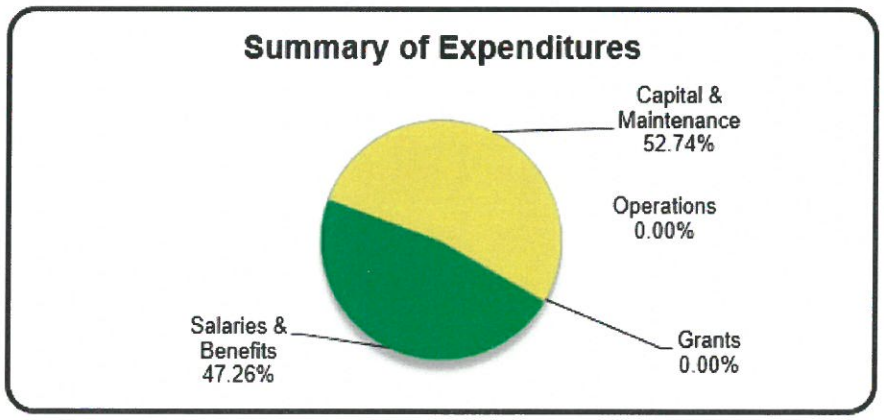
Program Description

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

- 3.45% of General Revenue II
- Positions: Database Administrator, Network Engineer and Senior Network Engineer
- Cisco network replacements
- Dell EMC Unity, DPS and Isilon lease agreement
- CF 54 Panasonic laptop computers phase 3
- Microsoft Surface (3)
- Campus Security Expansions
- Computers for Building Operations employees

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 204,108	$ 216,003	$ 410,036
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	3,114	-	-
Other	-	-	-
Total Operations	3,114	-	-
Capital & Maintenance:			
Capital	421,581	442,463	457,587
Maintenance	-	-	-
Total Capital & Maintenance	421,581	442,463	457,587
Grants	-	-	-
TOTAL	$ 628,803	$ 658,466	$ 867,623



Information Systems

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Senior Network Engineer	18	0	0	1
Senior Programmer Analyst	18	1	1	1
Database Administrator	18	0	0	1
Network Engineer	15	2	2	3
Total		3	3	6

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-12-421-51102 Salary - Information Systems GRII	169,728.00	174,002.06	174,002.06	175,945.60	241,789.60	236,215.20	324,802.40
Line Item Detail							
xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)							63,419.20
xxxx-xxx NETWORK ENGINEER (incl sal & benefits)							25,168.00
1209-008 SENIOR PROGRAMMER ANALYST		64,195.14	64,195.14		65,800.80	65,800.80	65,800.80
1214-002 NETWORK ENGINEER		54,903.46	54,903.46		56,284.80	50,710.40	50,710.40
1214-003 NETWORK ENGINEER		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
1215-004 SENIOR NETWORK ENGINEER					63,419.20	63,419.20	63,419.20
102-12-421-51109 Vacancy Adjustment - Information System:	0.00	0.00	-10,568.98	1,190.64	0.00	0.00	0.00
102-12-421-51201 FICA -Information Systems GRII	12,925.68	13,384.59	13,384.59	13,445.05	18,499.97	18,072.00	24,848.92
Line Item Detail							
Base Amount		13,384.59	13,384.59		18,499.97	18,072.00	24,848.92
102-12-421-51211 LAGERS - Information Systems GRII	12,592.81	14,578.16	14,578.16	14,486.16	21,135.66	20,667.41	23,309.12
Line Item Detail							
Base Amount		14,578.16	14,578.16		21,135.66	20,667.41	23,309.12
102-12-421-51221 Group Insurance-Information Systems GR	8,617.39	9,414.72	9,414.72	10,707.98	19,126.68	27,193.80	36,657.12
102-12-421-51301 Worker's Comp - Information Systems GR	244.21	255.34	255.34	227.82	311.53	304.35	418.49
Total Salary and Benefits	**204,108.09**	**211,634.87**	**201,065.89**	**216,003.25**	**300,863.44**	**302,452.76**	**410,036.05**
102-12-421-55501 Office Supplies-Information Systems GRII	3,113.76	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	**3,113.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-12-421-56612 Equipment - Information Systems GRII	403,450.92	437,000.00	437,000.00	411,191.09	460,087.29	424,087.29	430,087.29
Line Item Detail							
Cisco network replacements switch/wireless (EOL)		30,000.00	30,000.00		50,000.00	50,000.00	50,000.00
Cisco Blade Server(2) expansion with Licensing		80,000.00	80,000.00		0.00	0.00	0.00
Hard disk storage expansion. EMC SAN/Isilon		70,000.00	70,000.00		0.00	0.00	0.00
Dell EMC Unity, DPS and Isilon Lease Agreement					109,954.29	109,954.29	109,954.29
Physical server for tape backup software		12,000.00	12,000.00		0.00	0.00	0.00
Windows end user Client licensing		35,000.00	35,000.00		0.00	0.00	0.00
UPS replacements		0.00	0.00		36,000.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3		140,000.00	140,000.00		174,133.00	174,133.00	174,133.00
Microsoft surface (3)		0.00	0.00		18,000.00	18,000.00	18,000.00
Campus Security expansions		50,000.00	50,000.00		64,000.00	64,000.00	64,000.00
NetScout Wireless Tester					8,000.00	8,000.00	8,000.00
EDEN time and attendance software		20,000.00	20,000.00		0.00	0.00	0.00
BuildOps - Computers for Employees							6,000.00
102-12-421-56613 Telecommunications-Information Syst GR	18,130.04	40,000.00	40,000.00	31,271.53	57,500.00	27,500.00	27,500.00
Line Item Detail							
New expansion and additions to telecommunication system		0.00	0.00		7,500.00	7,500.00	7,500.00
Cisco phone units replace EOL equipment		40,000.00	40,000.00		20,000.00	20,000.00	20,000.00
Telephone: Call Recording System					30,000.00	0.00	0.00
Total Capital & Equipment	**421,580.96**	**477,000.00**	**477,000.00**	**442,462.62**	**517,587.29**	**451,587.29**	**457,587.29**
Total Information Systems	**628,802.81**	**688,634.87**	**678,065.89**	**658,465.87**	**818,450.73**	**754,040.05**	**867,623.34**

This page intentionally left blank.

Emergency Management – Fund 102

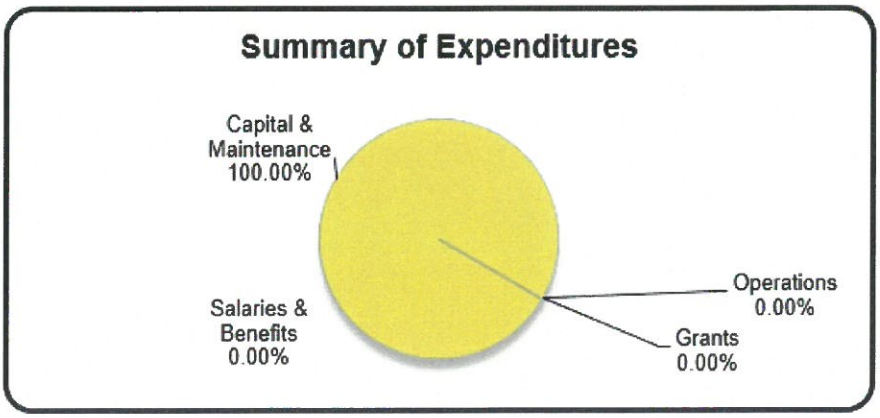
Program Description

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

- 0.63% of General Revenue II
- Capital: Wall refresh – equipment only, not install and configuration

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	2,595	158,000
Maintenance	-	-	-
Total Capital & Maintenance	-	2,595	158,000
Grants	-	-	-
TOTAL	$ -	$ 2,595	$ 158,000



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-41-431-56611 Capital - Emergency Management GRII	0.00		3,000.00	2,595.00	3,000.00	0.00	158,000.00
Line Item Detail							
Wall refresh - equip only, not install and config							158,000.00
Matrix Card and Voyager Box Replacement			3,000.00		0.00	0.00	0.00
No description given					3,000.00	0.00	0.00
Total Capital & Equipment	**0.00**		**3,000.00**	**2,595.00**	**3,000.00**	**0.00**	**158,000.00**
Total Emergency Mgmt	**0.00**		**3,000.00**	**2,595.00**	**3,000.00**	**0.00**	**158,000.00**

Building Operations – Fund 102

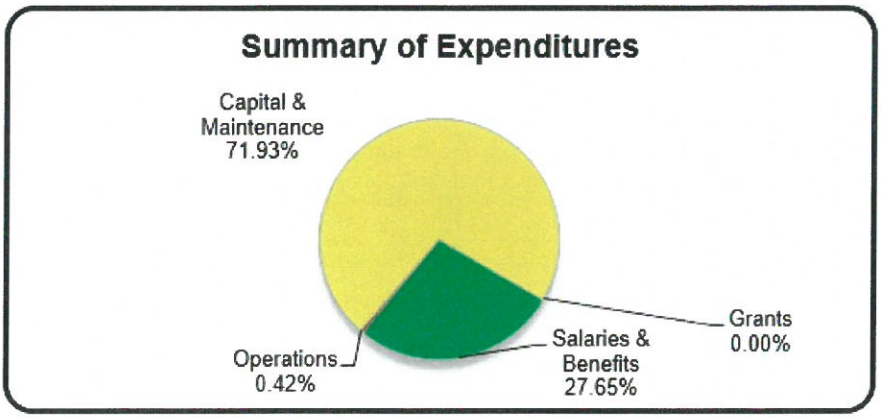
Program Description

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

Budget Highlights

- 1.89% of General Revenue II
- Positions: (2) Maint. Mechanic II and (2) Maint. Mechanic IV, all begin in July
- Jail Spec. Project: Change out RTU 2, 3, 10 & 11
- Judicial Project: Change out phone room AC unit and change out broken VFD's
- Juvenile Building: Roof coating
- PSC: Change out chiller coil and change out pole lights on east side of building

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ 28,130	$ 131,247
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	1,240	1,472	2,000
Other	-	-	-
Total Operations	1,240	1,472	2,000
Capital & Maintenance:			
Capital	-	86,602	-
Maintenance	454,332	447,404	341,508
Total Capital & Maintenance	454,332	534,006	341,508
Grants	-	-	-
TOTAL	$ 455,572	$ 563,609	$ 474,755



Building Operations

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Maintenance Mechanic IV	11	0	0	2
Maintenance Mechanic II	9	0	0	2
Administrative Coordinator	8	0	1	1
Total		0	1	5

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-13-442-51102 Salary - Building Operations GR II	0.00	72,982.11	28,289.02	20,437.51	157,983.42	55,957.60	100,016.80
Line Item Detail							
1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)					19,965.91	0.00	15,870.40
1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)					19,965.91	0.00	15,870.40
xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)					23,813.83	0.00	19,344.00
xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)					23,813.83	0.00	19,344.00
1810-xxx MAINTENANCE MECHANIC I (per Resolution)					40,835.94	29,369.60	0.00
1810-002 MAINTENANCE MECHANIC I (Mar-Dec)		34,581.12	0.00		0.00	0.00	0.00
1807-001 ADMINISTRATIVE ASSISTANT/CMMS		38,400.99	28,289.02		29,588.00	26,588.00	29,588.00
102-13-442-51201 FICA - Building Operations GRII	0.00	0.00	2,164.11	1,778.09	2,265.01	4,511.78	7,652.83
102-13-442-51211 LAGERS - Building Operations GRII	0.00	0.00	860.30	231.62	2,485.39	3,708.77	2,485.39
102-13-442-51221 Group Insurance - Building Operations GF	0.00	0.00	6,141.51	4,700.70	8,424.48	15,502.52	17,965.60
102-13-442-51301 Worker's Compensation - Building Operat	0.00	0.00	946.05	982.11	924.97	1,843.12	3,126.71
Total Salary and Benefits	**0.00**	**72,982.11**	**38,400.99**	**28,130.03**	**172,083.27**	**81,523.79**	**131,247.33**
102-13-442-54409 Courthouse-Special Projects GRII	30,070.74	64,000.00	57,500.00	47,500.00	89,107.00	89,107.00	41,107.00
Line Item Detail							
Replace carpet Treasurers		12,000.00	12,000.00		0.00	0.00	0.00
Replace carpet Treasurer, County Clerk, Assessor		15,000.00	15,000.00		15,000.00	15,000.00	4,000.00
Replace HVAC units		14,000.00	14,000.00		14,000.00	14,000.00	14,000.00
Install new AC and Heat in Bathrooms		15,000.00	8,500.00		0.00	0.00	0.00
Convert Storage to Office Space		8,000.00	8,000.00		0.00	0.00	8000.00
CC17XP Trident					2,407.00	2,407.00	2,407.00
Bissell Commercial Vacuum					1,900.00	1,900.00	1,900.00
Special projects contingency							10,000.00
Vacuum Riccar					800.00	800.00	800.00
Access Control for Exterior Doors					55,000.00	55,000.00	-
102-13-442-54412 Jail - Special Projects GRII	411,141.50	30,400.00	30,400.00	148,625.25	192,307.00	192,307.00	150,407.00
Line Item Detail							
Replace rolling plumbing tool box		1,400.00	1,400.00		1,400.00	1,400.00	0.00
Move Air separator and water feed to right side of pumps		7,000.00	7,000.00		7,000.00	7,000.00	0.00
Admin Carpet Replacement		8,000.00	8,000.00		0.00	0.00	0.00
Change out back Doors on Loading Dock to Roll up		14,000.00	14,000.00		0.00	0.00	0.00
Change out make-up air unit for building/Controls					25,000.00	25,000.00	0.00
Change out UPS in C & D chase					8,500.00	8,500.00	0.00
CC17XP Trident					2,407.00	2,407.00	2,407.00
Change out RTU 2 and RTU 3 and RTU 10 & RTU 11					148,000.00	148,000.00	148,000.00
102-13-442-54419 Archives Building				0.00	26,400.00	26,400.00	2,000.00
Line Item Detail							
Provide Humidification for building					24,500.00	24,500.00	0.00
Bissell Commercial Vacuum					1,900.00	1,900.00	2,000.00
102-13-442-54424 Juvenile Building - Special Projects				0.00	25,400.00	25,400.00	25,400.00
Line Item Detail							
Roof Coating					25,000.00	25,000.00	25,000.00
Vacuum Riccar					400.00	400.00	400.00
102-13-442-54427 Judicial Courts Bldg-Special Proj GRII	13,119.70	233,112.00	233,112.00	251,279.00	112,887.00	112,887.00	74,387.00
Line Item Detail							
Replace hot water pumps		14,000.00	14,000.00		15,000.00	15,000.00	15,000.00
Change out Chiller		195,962.00	195,962.00		0.00	0.00	0.00
Change out Carpet in Courtrooms		8,000.00	8,000.00		25,000.00	25,000.00	25,000.00
Change out VAV boxes in courtrooms		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Sound reducing material added FC2 & 4		4,000.00	4,000.00		4,000.00	4,000.00	4,000.00
Painting FC 2		150.00	150.00		500.00	500.00	0.00
Wood finishes and replace missing trim		1,000.00	1,000.00		1,000.00	1,000.00	0.00
Change out make-up air unit for building/Controls					30,000.00	30,000.00	0.00
Change out phone room AC unit					7,800.00	7,800.00	7,800.00
Build sump around Boiler Room for potential leaks					7,000.00	7,000.00	0.00
CC17XP Trient					2,407.00	2,407.00	2,407.00
Bissell Commercial Vacuum					1,900.00	1,900.00	1,900.00
Vacuum Riccar					2,000.00	2,000.00	2,000.00
Change out broken VFD's					6,280.00	6,280.00	6,280.00
102-13-442-54432 Public Safety Center (PSC)				0.00	29,307.00	0.00	27,807.00
Line Item Detail							
Change out chiller Coil					22,000.00	0.00	22,000.00
Change out pole lights on East side of building					3,000.00	0.00	3,000.00
UPS for air handlers for second floor					1,500.00	0.00	0.00
Vacuum Riccar					400.00	0.00	400.00
CC17XP Trident					2,407.00	0.00	2,407.00
102-13-442-54435 Morgue				0.00	1,900.00	0.00	400.00
Line Item Detail							
Lighting Controls put on BMS					1,500.00	0.00	0.00
Vacuum Riccar					400.00	0.00	400.00
102-13-442-54442 Operations Center				0.00			5,000.00
Line Item Detail							
Base amount							5,000.00
102-13-442-54444 Tefft				0.00			15,000.00
Line Item Detail							
Base amount							15,000.00

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Maintenance	**454,331.94**	**327,512.00**	**321,012.00**	**447,404.25**	**477,308.00**	**446,101.00**	**341,508.00**
102-13-442-55565 Janitorial Supplies - Operations Center				0.00			1,000.00
102-13-442-55566 Janitorial Supplies - Tefft				0.00			1,000.00
102-13-442-55596 Small Tools - Building Operations GRII	1,240.00	1,260.00	1,260.00	1,472.39	0.00	0.00	0.00
Line Item Detail							
Replace 2 lawnmowers for inmate workforce		1,260.00	1,260.00		0.00	0.00	0.00
Total Supplies	**1,240.00**	**1,260.00**	**1,260.00**	**1,472.39**	**0.00**	**0.00**	**2,000.00**
102-13-442-56611 Captial - Building Operations GRII	0.00	163,163.00	75,000.00	86,602.00	66,000.00	0.00	0.00
Line Item Detail							
C3 bathroom cleaning machine		1,550.00	0.00		0.00	0.00	0.00
Taz floor scrubber		4,155.00	0.00		0.00	0.00	0.00
Carpet Extractors		2,700.00	0.00		0.00	0.00	0.00
Carpet Shampooers and large vacuums		4,758.00	0.00		0.00	0.00	0.00
Snow and Ice Removal Equipment		25,000.00	0.00		25,000.00	0.00	0.00
Vehicle		34,000.00	0.00		35,000.00	0.00	0.00
HVAC Control Update		75,000.00	75,000.00		0.00	0.00	0.00
CMMS Software Start up Cost		16,000.00	0.00		0.00	0.00	0.00
Computers for employee's					6,000.00	0.00	0.00
Total Capital & Equipment	**0.00**	**163,163.00**	**75,000.00**	**86,602.00**	**66,000.00**	**0.00**	**0.00**
Total Building Operations	**455,571.94**	**564,917.11**	**435,672.99**	**563,608.67**	**715,391.27**	**527,624.79**	**474,755.33**

Resource Management – Fund 102

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.

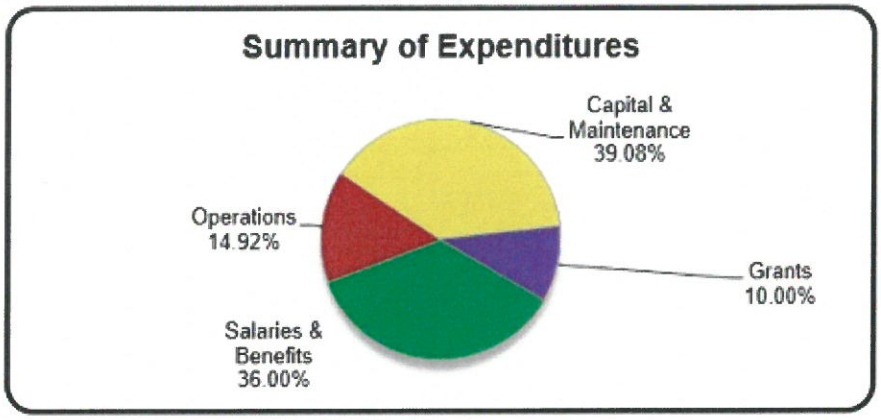
The Environmental division administers the County's stormwater, sinkhole, erosion and sediment control, floodplain and on-site wastewater system regulations. This division reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections and provides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

Budget Highlights

- 6.11% of General Revenue II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 483,968	$ 543,904	$ 552,747
Operations:			
Contractual	42,433	165,035	180,035
Training & Meetings	10,197	7,000	10,500
Supplies	5,884	8,500	8,500
Other	35,654	25,000	30,000
Total Operations	94,168	205,535	229,035
Capital & Maintenance:			
Capital	600,626	458,500	600,000
Maintenance	-	-	-
Total Capital & Maintenance	600,626	458,500	600,000
Grants	145,916	153,681	153,500
TOTAL	$ 1,324,679	$ 1,361,620	$ 1,535,282

Resource Management – Fund 102



Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Assistant Stormwater Engineer	18	1	1	1
Stormwater Engineer	20	1	1	1
Environmental Compliance Manager	17	1	1	1
Water Quality Field Operations	16	1	1	1
Environmental Engineer/Planner	15	2	2	2
Water Quality Specialist	12	2	2	2
Permit Technician	9	1	1	1
Total		9	9	9

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-42-444-51102 Salary - Environmental GRII	365,498.94	402,050.41	402,050.41	401,239.66	412,152.00	412,152.00	412,152.00
Line Item Detail							
1614-005 PERMIT TECHNICIAN		31,663.68	31,663.68		32,437.60	32,437.60	32,437.60
1702-001 ASSISTANT STORMWATER ENGINEER		33,558.00	33,558.00		34,408.40	34,408.40	34,408.40
1703-001 WATER QUALITY SPECIALIST		52,088.45	52,088.45		53,414.40	53,414.40	53,414.40
1703-004 WATER QUALITY SPECIALIST		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
1704-001 WATER QUALIFY FIELD OPERATIONS		59,305.90	59,305.90		60,798.40	60,798.40	60,798.40
1705-001 STORMWATER ENGINEER (17)*		40,341.56	40,341.56		41,355.60	41,355.60	41,355.60
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		55,728.92	55,728.92		57,127.20	57,127.20	57,127.20
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
1709-001 ENVIRONMENTAL COMPLIANCE MGR		33,991.89	33,991.89		34,850.40	34,850.40	34,850.40
102-42-444-51109 Vacancy Adjustment - Environmental GRII	0.00	0.00	-21,237.44	346.16	0.00	-11,040.08	-11,040.08
102-42-444-51201 FICA - Environmental GRII	26,985.69	30,977.17	30,977.17	29,937.32	31,538.81	31,538.81	31,538.81
Line Item Detail							
Base amount		30,977.17	30,977.17		31,538.81	31,538.81	31,538.81
102-42-444-51211 LAGERS - Environmental GRII	21,514.45	29,751.74	29,751.74	29,691.66	34,620.77	34,620.77	34,620.77
Line Item Detail							
Base amount		29,751.74	29,751.74		34,620.77	34,620.77	34,620.77
102-42-444-51221 Group Insurance-Environmental GRII	56,855.82	68,156.79	68,156.79	70,985.16	73,692.18	73,692.18	73,692.18
102-42-444-51301 Worker's Comp-Environmental GRII	13,113.17	12,747.70	12,747.70	11,704.22	11,783.60	11,783.60	11,783.60
Total Salary and Benefits	**483,968.07**	**543,683.81**	**522,446.37**	**543,904.18**	**563,787.36**	**552,747.28**	**552,747.28**
102-42-444-52201 Contract Labor - Environmental GRII	24,555.74	80,000.00	80,000.00	40,000.00	80,000.00	80,000.00	80,000.00
Line Item Detail							
Base amount		8,000.00	8,000.00		5,000.00	5,000.00	5,000.00
OEWRI contract		12,000.00	12,000.00		12,000.00	12,000.00	12,000.00
Mowing at county-owned properties		10,000.00	10,000.00		13,000.00	13,000.00	13,000.00
MS4 permit base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan		40,000.00	40,000.00		40,000.00	40,000.00	40,000.00
102-42-444-52253 EngineeringConsulting-Environmental GR	17,074.70	85,035.00	85,035.00	85,035.00	35,035.00	35,035.00	35,035.00
Line Item Detail							
Base amount		11,500.00	11,500.00		11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgage		3,535.00	3,535.00		3,535.00	3,535.00	3,535.00
Springfield Laundry		70,000.00	70,000.00		20,000.00	20,000.00	20,000.00
102-42-444-52257 Legal Counsel - Environmental GRII	802.11	65,000.00	65,000.00	40,000.00	65,000.00	65,000.00	65,000.00
Total Contractual	**42,432.55**	**230,035.00**	**230,035.00**	**165,035.00**	**180,035.00**	**180,035.00**	**180,035.00**
102-42-444-53301 Training - Environmental GRII	6,702.51	7,500.00	7,500.00	4,000.00	7,500.00	7,500.00	7,500.00
102-42-444-53306 Dues & Subscriptions-Environmental GRII	3,494.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Training & Meetings	**10,197.26**	**10,500.00**	**10,500.00**	**7,000.00**	**10,500.00**	**10,500.00**	**10,500.00**
102-42-444-55501 Office Supplies - Environmental GRII	4,510.98	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
102-42-444-55595 Safety Supplies-Environmental GRII	1,373.42	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Supplies	**5,884.40**	**8,500.00**	**8,500.00**	**8,500.00**	**8,500.00**	**8,500.00**	**8,500.00**
102-42-444-56611 Capital Equipment Environmental GRII	126,046.65	30,000.00	8,500.00	19,506.58	30,000.00	0.00	0.00
Line Item Detail							
Replacement vehicle		30,000.00	0.00		30,000.00	0.00	0.00
Replace Ricoh scanner/printer/copier			8,500.00		0.00	0.00	0.00
102-42-444-56641 Stormwater Projects-Envronmental GRII	474,579.70	600,000.00	600,000.00	438,993.42	650,000.00	600,000.00	600,000.00
Line Item Detail							
Watershed planning and prioritization (existing TMDL compliance)		75,000.00	75,000.00		100,000.00	75,000.00	75,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)		300,000.00	300,000.00		325,000.00	300,000.00	300,000.00
Stormwater Infrastructure Retrofit (various subdivisions)		225,000.00	225,000.00		225,000.00	225,000.00	225,000.00
Total Capital & Equipment	**600,626.35**	**630,000.00**	**608,500.00**	**458,500.00**	**680,000.00**	**600,000.00**	**600,000.00**
102-42-444-57722 Code Enforcement-Environmental GRII	35,654.00	85,000.00	30,000.00	25,000.00	30,000.00	30,000.00	30,000.00
Total Other	**35,654.00**	**85,000.00**	**30,000.00**	**25,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
102-42-444-58811 Riverbluff Cave GRII	64,703.56	64,500.00	64,500.00	64,680.50	64,500.00	64,500.00	64,500.00
102-42-444-58899 Community Awareness GRII	81,212.50	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
Line Item Detail							
Base amount		6,500.00	6,500.00		11,500.00	11,500.00	11,500.00
Watershed committee of the Ozarks		65,000.00	65,000.00		65,000.00	65,000.00	65,000.00
Project WET		10,000.00	10,000.00		0.00	0.00	0.00
JRBP		5,000.00	5,000.00		10,000.00	10,000.00	10,000.00
JRBP Rainbarrel program		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
Tri-State Water		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Total Grants	**145,916.06**	**153,500.00**	**153,500.00**	**153,680.50**	**153,500.00**	**153,500.00**	**153,500.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Resource Management	1,324,678.69	1,661,218.81	1,563,481.37	1,361,619.68	1,626,322.36	1,535,282.28	1,535,282.28

Vehicle Services – Fund 102

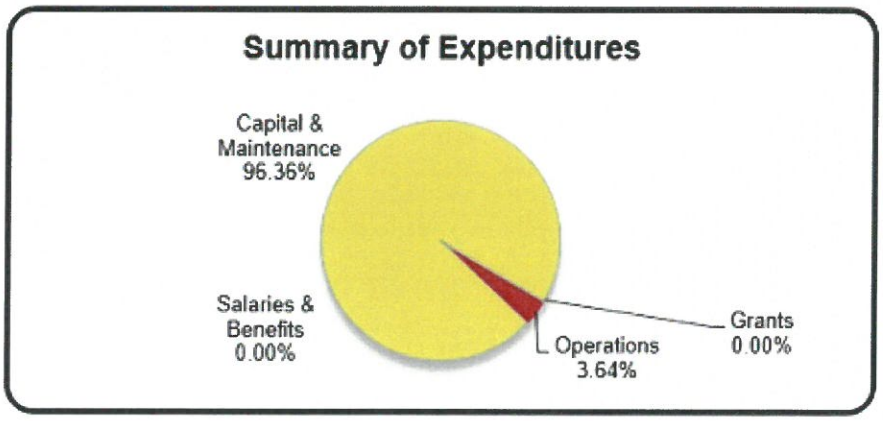
Program Description

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

- 4.69% of General Fund 102 Budget
- Capital: Environmental/Resource Management (2) replacement vehicles; – replacement vehicle; (6) Vehicles and equipment for COPS grant-funded Deputy positions; (27) vehicles and equipment plus remainder to replace Sheriff Patrol EOL vehicles

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	-	-	15,000
Training & Meetings	11,814	19,198	27,900
Supplies	-	-	-
Other	-	-	-
Total Operations	11,814	19,198	42,900
Capital & Maintenance:			
Capital	-	339,776	1,135,034
Maintenance	-	-	-
Total Capital & Maintenance	-	339,776	1,135,034
Grants	-	-	-
TOTAL	$ 11,814	$ 358,974	$ 1,177,934



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-13-501-53313 Fuel - Environmental GRII	190.89		2,600.00	1,118.01	1,400.00	1,400.00	1,400.00
102-13-501-53318 Fuel - Prosecuting Attorney FJC GRII	759.43		2,100.00	1,677.83	1,600.00	1,600.00	1,600.00
102-13-501-53324 Fuel - Sheriff GRII	6,213.85	11,500.00	11,500.00	8,788.19	9,500.00	9,500.00	9,500.00
Line Item Detail							
Family Justice Center (Dom. Violence. Investig.)		1,642.86	1,642.86		1,357.14	1,357.14	1,357.14
Fugitive Apprehension Unit (6 vehicles)		9,857.14	9,857.14		8,142.86	8,142.86	8,142.86
102-13-501-53331 Fuel - Bldg Ops GR II	365.69		1,600.00	792.34	100.00	100.00	1,000.00
102-13-501-53332 Fuel - Gen Svcs GR II	115.01		600.00	399.75	500.00	500.00	500.00
Total Training & Meetings	**7,644.87**	**11,500.00**	**18,400.00**	**12,776.12**	**13,100.00**	**13,100.00**	**14,000.00**
Total Vehicle Fuel	**7,644.87**	**11,500.00**	**18,400.00**	**12,776.12**	**13,100.00**	**13,100.00**	**14,000.00**
102-31-502-52242 Contract Vehicle Operation				0.00			15,000.00
Total Contractual				**0.00**			**15,000.00**
102-13-502-53313 Maintenance - Env GR II	0.00		900.00	37.86	900.00	900.00	900.00
102-13-502-53318 Maintenance - Pros Atty FJC GR II	1,184.44		900.00	899.45	900.00	900.00	900.00
102-13-502-53324 Maintenance - Sheriff GRII	977.04	5,700.00	5,700.00	3,589.33	5,700.00	5,700.00	5,700.00
Line Item Detail							
Family Justice Center (Dom. Violence. Investig.)		814.29	814.29		814.29	814.29	814.29
Fugitive Apprehension Unit (6 vehicles)		4,885.71	4,885.71		4,885.71	4,885.71	4,885.71
102-13-502-53331 Maintenance - Bldg Ops GR II	23.12		1,500.00	885.30	1,200.00	1,200.00	1,200.00
102-13-502-53332 Maintenance - Gen Svcs GR II	24.92		200.00	152.57	200.00	200.00	200.00
Total Training & Meetings	**2,209.52**	**5,700.00**	**9,200.00**	**5,564.51**	**8,900.00**	**8,900.00**	**8,900.00**
Total Vehicle Maintenance	**2,209.52**	**5,700.00**	**9,200.00**	**5,564.51**	**8,900.00**	**8,900.00**	**23,900.00**
102-13-503-53318 Incidents - Pros Atty FJC GRII	857.80			857.80	0.00	0.00	0.00
102-13-503-53324 Incident - Sheriff GRII	1,102.00	6,000.00	6,000.00	0.00	7,500.00	5,000.00	5,000.00
Line Item Detail							
Watchguard camera refurbished DVRS					2,500.00	0.00	0.00
Family Justice Center (Dom. Violence. Investig.)		857.14	857.14		714.29	714.29	714.29
Fugitive Apprehension Unit (6 vehicles)		5,142.86	5,142.86		4,285.71	4,285.71	4,285.71
Total Training & Meetings	**1,959.80**	**6,000.00**	**6,000.00**	**857.80**	**7,500.00**	**5,000.00**	**5,000.00**
Total Vehicle Incidents	**1,959.80**	**6,000.00**	**6,000.00**	**857.80**	**7,500.00**	**5,000.00**	**5,000.00**
102-13-504-56611 Capital - Vehicle Service Center GR II	0.00		332,090.00	339,775.70	0.00	0.00	1,135,034.37
Line Item Detail							
27 +remainder 2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles							704,294.71
27+ remainder Vehicle equipment for replacement Chargers							146,531.66
6 2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions							155,988.00
6 Vehicle equipment for COPS grant-funded Deputy positions							68,220.00
Environmental/ResMgmt - 2 replacement vehicles							60,000.00
Environmental - replacement vehicle			30,000.00		0.00	0.00	0.00
(10) 2020 Dodge Chargers AWD to replace end-of-life vehicles (@ $24,800)			248,000.00		0.00	0.00	0.00
Eqpt for (10) Dodge Chargers (that cannot be carried over from retired vehicles, @ $5,409)			54,090.00		0.00	0.00	0.00
Total Capital & Equipment	**0.00**		**332,090.00**	**339,775.70**	**0.00**	**0.00**	**1,135,034.37**
Total Vehicle Service Center - GR II	**0.00**		**332,090.00**	**339,775.70**	**0.00**	**0.00**	**1,135,034.37**

Health Department – Fund 102

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.

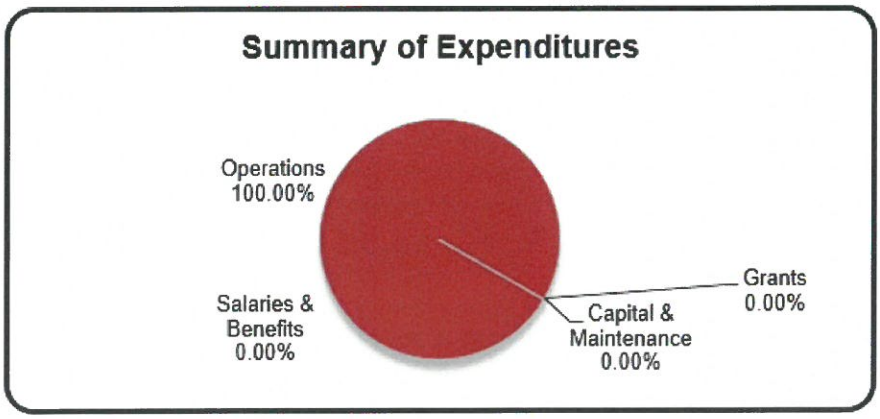
The Division of Chronic Disease Prevention includes a community wellness programs to prevent and mitigate the effects of chronic diseases. It also includes the City of Springfield's corporate wellness program, inBalance.

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

Budget Highlights

- 6.62% of General Revenue II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	205,377	209,485	1,663,675
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	205,377	209,485	1,663,675
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 205,377	$ 209,485	$ 1,663,675



Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
102-51-511-52827 Animal Control - Health Dept. GRII	205,377.00	1,409,485.00	1,659,485.00	209,485.00	1,663,675.00	1,663,675.00	1,663,675.00
Line Item Detail							
1/2 Annual Operations		208,080.00	208,080.00		212,242.00	212,242.00	212,242.00
Equipment		1,405.00	1,405.00		1,433.00	1,433.00	1,433.00
Animal shelter		1,200,000.00	1,450,000.00		1,450,000.00	1,450,000.00	1,450,000.00
Total Contractual	**205,377.00**	**1,409,485.00**	**1,659,485.00**	**209,485.00**	**1,663,675.00**	**1,663,675.00**	**1,663,675.00**
102-51-511-57709 Mental Health Program GRII	0.00	1,726,174.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Develop Drop-In Center and Other Programs		1,476,174.00	0.00		0.00	0.00	0.00
Community Health Workers/Advocates		250,000.00	0.00		0.00	0.00	0.00
Total Other	**0.00**	**1,726,174.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Health Department	**205,377.00**	**3,135,659.00**	**1,659,485.00**	**209,485.00**	**1,663,675.00**	**1,663,675.00**	**1,663,675.00**

Mental Health – Fund 102

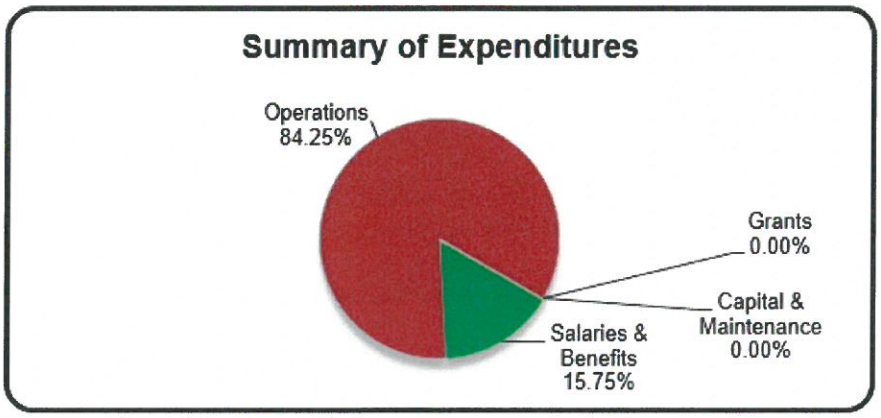
Program Description

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

- 7.28% of General Revenue II
- Positions: Licensed Clinical Social Worker (Jail), Psychologist position was removed

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ 81,342	$ 288,085
Operations:			
Contractual	-	290,330	1,540,830
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	290,330	1,540,830
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ -	$ 371,672	$ 1,828,915



Mental Health – Fund 102

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Psychologist	20	0	1	0
Licensed Clinical Social Worker	18	0	0	1
Licensed Professional Counselor	13	0	2	2
Pretrial Services Officer	12	0	1	1
Total		0	4	4

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-51-512-51102 Salary - Mental Health GRII	0.00		133,348.28	64,035.61	222,008.80	222,008.80	222,008.80
Line Item Detail							
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION			39,579.07		40,279.20	40,279.20	40,279.20
6003-001 LICENSED CLINICAL SOCIAL WORKER (Jail)					63,419.20	63,419.20	63,419.20
6006-003 LICENSED PROFESSIONAL COUNSELOR (Jail)			21,354.63		59,155.20	59,155.20	59,155.20
6006-004 LICENSED PROFESSIONAL COUNSELOR (Jail)			21,354.63		59,155.20	59,155.20	59,155.20
6058-001 PSYCHOLOGIST (Jail)			51,059.95		0.00	0.00	0.00
102-51-512-51109 Vacancy Adjustment - Mental Health GRII				0.00		-11,776.47	-11,776.47
102-51-512-51201 FICA - Mental Health GRII	0.00		10,201.15	4,879.97	16,985.96	16,985.96	16,985.96
102-51-512-51211 LAGERS - Mental Health GRII	0.00		1,452.39	788.60	16,853.55	16,853.55	16,853.55
102-51-512-51221 Group Insurance - Mental Health GRII	0.00		13,932.60	5,913.86	38,563.35	38,563.35	38,563.35
102-51-512-51301 Worker's Comp - Mental Health GRII	0.00		2,947.70	5,724.34	5,449.64	5,449.64	5,449.64
Total Salary and Benefits	**0.00**		**161,882.12**	**81,342.38**	**299,861.30**	**288,084.83**	**288,084.83**
102-51-512-52204 Wraparound - Mental Health GRII	0.00		290,330.00	290,330.00	290,330.00	290,330.00	290,330.00
Line Item Detail							
Additional Court Ordered Mental Health Funds			127,100.00		290,330.00	290,330.00	290,330.00
Additional Mental Health Funds			163,230.00		0.00	0.00	0.00
102-51-512-52819 Contracts - Mental Health Funds	0.00		1,564,291.88	0.00	1,426,312.70	1,438,089.17	1,250,500.00
Line Item Detail							
Develop Drop-In Center and Other Programs			1,314,291.88		1,000,000.00	1,000,000.00	1,000,000.00
Community Health Workers/Advocates (Health Department)			250,000.00		250,000.00	250,000.00	250,000.00
Pretrial Drug Testing						500.00	500.00
Other Programs					176,312.70	187,589.17	0.00
Total Contractual	**0.00**		**1,854,621.88**	**290,330.00**	**1,716,642.70**	**1,728,419.17**	**1,540,830.00**
Total Mental Health Department	**0.00**		**2,016,504.00**	**371,672.38**	**2,016,504.00**	**2,016,504.00**	**1,828,914.83**

This page intentionally left blank.

County Operations, Contracts, Transfers, and Contingency – Fund 102

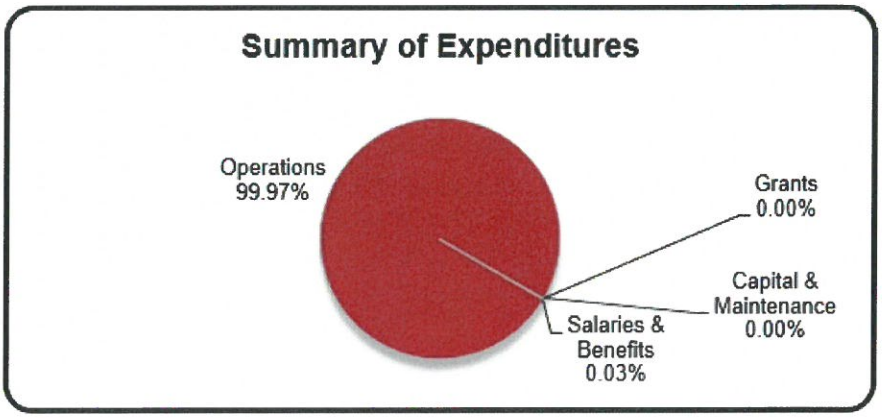
Program Description

General Revenue II 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

- 13.65% of General Revenue 102 Budget
- Rent for new temp jail facility on Campbell; temp jail rent for Robberson facility goes away
- Appropriated funds toward General Liability

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ 1,000	$ 1,000
Operations:			
Contractual	235,121	3,809,285	3,427,688
Training & Meetings	-	-	-
Supplies	-	-	-
Other	8,500	-	-
Total Operations	243,621	3,809,285	3,427,688
Capital & Maintenance:			
Capital	320,855	-	-
Maintenance	144,800	851,290	-
Total Capital & Maintenance	465,655	851,290	-
Grants	-	-	-
TOTAL	$ 709,275	$ 4,661,575	$ 3,428,688



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
102-14-521-51401 Unemployment Insurance - GRII	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Salary and Benefits	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
102-14-521-52211 General Liablitiy - GRII	3,440.31	0.00	0.00	0.00	0.00	3,500.00	3,500.00
102-14-521-52212 Building & Liability Insurance	0.00		5,000.00	13,513.25	9,995.25	9,995.25	9,995.25
Line Item Detail							
Operations Center			2,500.00		5,886.68	5,886.68	5,886.68
Tefft Building			2,500.00		4,108.57	4,108.57	4,108.57
102-14-521-52221 Utilities - GRII	21,765.21	20,015.00	46,015.00	48,073.00	52,500.00	52,500.00	52,500.00
Line Item Detail							
Base		20,015.00	20,015.00		36,500.00	36,500.00	36,500.00
Tefft Building			26,000.00		16,000.00	16,000.00	16,000.00
102-14-521-52226 Mobile Communication GR II	9,920.00	6,720.00	7,680.00	12,450.00	8,640.00	8,640.00	8,640.00
Line Item Detail							
Jail - FAU ((7 @ $40)		3,360.00	3,360.00		3,360.00	3,360.00	3,360.00
Jail (1 @ $60, 2 @ $20)					1,200.00	1,200.00	1,200.00
Sheriff (1 @ $40)					480.00	480.00	480.00
Budget (1 @ $40)		480.00	480.00		480.00	480.00	480.00
Building Ops (1 @ $40)					480.00	480.00	480.00
PA (2 @ $40, 2 @ $20)		1,920.00	1,920.00		960.00	960.00	960.00
Information Systems (2 @ $40)		960.00	960.00		960.00	960.00	960.00
Pretrial (3 @ $20)		0.00	960.00		720.00	720.00	720.00
102-32-521-52265 Rent - Temporary Jail	0.00	0.00	1,794,772.50	2,410,253.25	3,153,052.52	3,153,052.52	3,153,052.52
Line Item Detail							
Temp Jail Facility - Robberson			694,772.50		0.00	0.00	0.00
Temp Jail Facility - Campbell			1,100,000.00		3,153,052.52	3,153,052.52	3,153,052.52
102-51-521-52841 Contracts - Mental Health Funds	0.00	0.00	0.00	1,125,000.00	0.00	0.00	0.00
Line Item Detail							
Develop Drop-In Center and Other Programs		0.00	0.00	1,125,000.00	0.00	0.00	0.00
Total Contractual	**35,125.52**	**26,735.00**	**1,853,467.50**	**3,609,289.50**	**3,224,187.77**	**3,227,687.77**	**3,227,687.77**
102-14-521-54404 Trunked Radio Maintenance - GRII	144,799.86	1,025,740.57	1,025,740.58	851,290.47	0.00	0.00	0.00
Line Item Detail							
90.5% of $1,133,415 est upgrade cost	144,799.86	1,025,740.57	1,025,740.58		0.00	0.00	0.00
Total Maintenance	**144,799.86**	**1,025,740.57**	**1,025,740.58**	**851,290.47**	**0.00**	**0.00**	**0.00**
102-14-521-56611 Capital - County Operations GRII	320,854.83	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Trunked radio system/radio replacement	320,854.83	0.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**320,854.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
102-14-521-57717 Justice System Efficiency Programs GRII	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	**8,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total County Operations	**509,280.21**	**1,053,475.57**	**2,880,208.08**	**4,461,579.97**	**3,225,187.77**	**3,228,687.77**	**3,228,687.77**
102-14-531-52912 Municipal Projects GRII	199,995.00	200,000.00	200,000.00	199,995.00	200,000.00	200,000.00	200,000.00
Total Contractual	**199,995.00**	**200,000.00**	**200,000.00**	**199,995.00**	**200,000.00**	**200,000.00**	**200,000.00**
Total County Operations	**199,995.00**	**200,000.00**	**200,000.00**	**199,995.00**	**200,000.00**	**200,000.00**	**200,000.00**
102-19-921-59999 Unappropriated Contingency - GR	0.00	828,079.05	2,108,174.14	0.00	2,210,300.00	2,270,000.00	2,270,000.00
Total Transfers	**0.00**	**828,079.05**	**2,108,174.14**	**0.00**	**2,210,300.00**	**2,270,000.00**	**2,270,000.00**
Total Unapprop. Contingency	**0.00**	**828,079.05**	**2,108,174.14**	**0.00**	**2,210,300.00**	**2,270,000.00**	**2,270,000.00**
Total General Revenue II	**9,678,677.04**	**16,155,072.72**	**19,907,236.16**	**16,124,158.45**	**24,702,779.34**	**23,454,733.85**	**25,116,377.85**

Road & Bridge

Fund - 201

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
201-94-41101 Real Property	5,047,958.10	4,800,000.00	4,800,000.00	4,752,000.00	4,800,000.00	5,439,709.00	5,439,709.00
201-94-41102 Personal Property	1,142,893.68	1,135,000.00	1,135,000.00	1,123,500.00	1,135,000.00	1,073,193.00	1,073,193.00
201-94-41103 Railroad & Utility	106,964.46	135,000.00	135,000.00	142,011.71	135,000.00	154,620.00	154,620.00
201-94-41104 Sur Tax	1,085,762.36	1,060,000.00	1,060,000.00	1,085,762.36	1,060,000.00	1,116,648.00	1,116,648.00
201-94-41105 Payments in Lieu of Tax	8,654.22	15,000.00	15,000.00	15,000.00	15,000.00	17,000.00	17,000.00
201-94-41111 County Sales Tax	14,166,523.45	17,370,000.00	14,370,000.00	14,441,130.00	14,060,000.00	14,658,000.00	14,658,000.00
201-94-41112 Motor Vehicle Sales Tax	760,664.94	730,000.00	730,000.00	700,000.00	700,000.00	700,000.00	700,000.00
201-94-41121 Financial Inst. Tax	30,427.86	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Taxes	**22,349,849.07**	**25,270,000.00**	**22,270,000.00**	**22,284,404.07**	**21,930,000.00**	**23,184,170.00**	**23,184,170.00**
201-96-42131 Collector Fees	-62,199.07	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-39,750.59	-38,000.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00
Total Collector Commission	**-101,949.66**	**-98,000.00**	**-98,000.00**	**-98,000.00**	**-98,000.00**	**-98,000.00**	**-98,000.00**
201-91-43424 Inspection Fees	44,672.54	15,000.00	15,000.00	27,000.00	20,000.00	20,000.00	20,000.00
201-91-43611 Right of Way Permits	9,205.00	7,500.00	7,500.00	8,500.00	7,500.00	7,500.00	7,500.00
Total Licenses & Permits	**53,877.54**	**22,500.00**	**22,500.00**	**35,500.00**	**27,500.00**	**27,500.00**	**27,500.00**
201-91-44611 Sidewalks District 1	0.00	3,000.00	3,000.00	2,461.76	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	15,740.62	3,000.00	3,000.00	13,637.96	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	43,930.08	3,000.00	3,000.00	12,569.34	3,000.00	3,000.00	3,000.00
Total Fees & Charges	**59,670.70**	**12,000.00**	**12,000.00**	**28,669.06**	**12,000.00**	**12,000.00**	**12,000.00**
201-92-45622 Disaster Relief-Flood	14,570.60	0.00	0.00	0.00	0.00	0.00	0.00
201-93-45611 Special Bridge Project	201,545.11	320,000.00	320,000.00	510,623.00	3,323,000.00	3,323,000.00	3,323,000.00
Total Federal Revenue	**216,115.71**	**320,000.00**	**320,000.00**	**510,623.00**	**3,323,000.00**	**3,323,000.00**	**3,323,000.00**
201-94-46611 CART	2,627,967.46	2,600,000.00	2,600,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
201-94-46612 Mo Vehicle Fee Inc	381,422.31	370,000.00	370,000.00	360,000.00	345,000.00	345,000.00	345,000.00
Total State Revenue	**3,009,389.77**	**2,970,000.00**	**2,970,000.00**	**2,760,000.00**	**2,745,000.00**	**2,745,000.00**	**2,745,000.00**
201-91-47612 Signs	12,369.98	4,500.00	4,500.00	4,000.00	4,500.00	4,500.00	4,500.00
201-93-47611 Special Road Project	322,475.86	4,700,000.00	4,700,000.00	1,982,230.00	1,960,000.00	1,960,000.00	1,960,000.00
201-96-47612 Paving Other Jurisdictions	153,724.66	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	**488,570.50**	**4,904,500.00**	**4,904,500.00**	**2,186,230.00**	**2,164,500.00**	**2,164,500.00**	**2,164,500.00**
201-65-48701 Employees Misc Fund Receipts	380.52	350.00	350.00	350.00	350.00	350.00	350.00
201-91-48103 Maps	46.00	50.00	50.00	32.10	50.00	50.00	50.00
201-91-48111 Material Sales - Road & Bridge	1,796.20	6,000.00	6,000.00	2,000.00	5,000.00	5,000.00	5,000.00
201-91-48121 Rent & Utilities	12,112.80	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
201-96-48196 Sales of Surplus Property	70,706.34	115,000.00	115,000.00	85,000.00	115,000.00	115,000.00	115,000.00
201-96-48197 Insurance Claims & Reimbursement	6,834.11	2,000.00	2,000.00	328.50	2,000.00	2,000.00	2,000.00
201-96-48199 Other Misc	3,250.00	2,500.00	2,500.00	546.96	2,500.00	2,500.00	2,500.00
201-96-48635 Vehicle Service Center Reimbursement	406,922.47	375,000.00	375,000.00	350,000.00	375,000.00	375,000.00	375,000.00
Total Other Revenue	**502,048.44**	**510,900.00**	**510,900.00**	**448,257.56**	**509,900.00**	**509,900.00**	**509,900.00**
201-95-49111 Bank Interest - R&B	112,427.76	25,000.00	25,000.00	120,000.00	70,000.00	70,000.00	70,000.00
201-95-49112 Investment Interest	441,175.95	100,000.00	100,000.00	300,000.00	200,000.00	200,000.00	200,000.00
201-95-49113 Interest on State Tax	35,408.51	0.00	0.00	15,964.15	200.00	200.00	200.00
201-95-49114 Interest on Delinquent Property Tax	41,274.44	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
201-96-49100 Transfers from/to Other Funds	-106,050.00	-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 Spport	-6,050.00	-6,050.00	-6,050.00		-6,050.00	-6,050.00	-6,050.00
Total Interest, Transfers & Loan Proceeds	**524,236.66**	**53,950.00**	**53,950.00**	**364,914.15**	**204,150.00**	**204,150.00**	**204,150.00**
Total Road & Bridge	**27,101,808.73**	**33,965,850.00**	**30,965,850.00**	**28,520,597.84**	**30,818,050.00**	**32,072,220.00**	**32,072,220.00**

This page intentionally left blank.

Road and Bridge

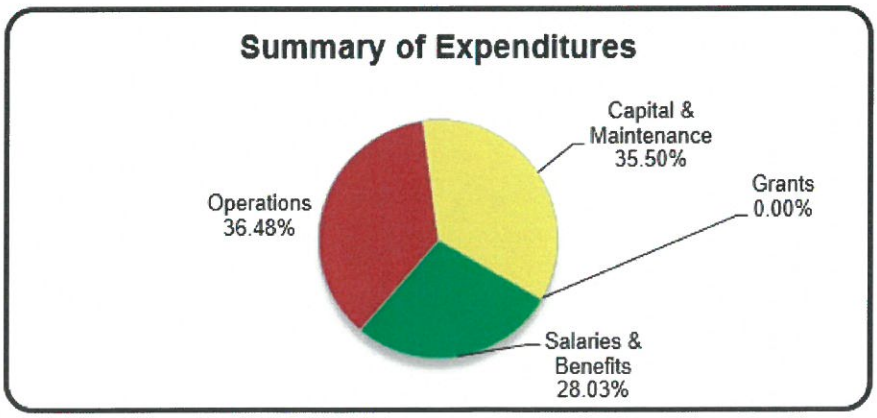
Program Description

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 146 & Farm Road 129
  Road Widening Improvements
- Farm Road 140 & Farm Road 115
  Intersection Improvement Project
- Farm Road 169 Bridge Replacement
  (Over Farmer Branch)
- Farm Road 68 Bridge Replacement
  (Over BNSF Railroad)
- Farm Road 175 Bridge Replacement
  (Over Farmer Branch)

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 7,801,525	$ 7,972,128	$ 8,843,727
Operations:			
Contractual	2,590,914	2,701,013	2,871,178
Training & Meetings	364,845	324,000	483,000
Supplies	6,986,984	7,292,619	8,154,500
Other	-	-	-
Total Operations	9,942,743	10,317,632	11,508,678
Capital & Maintenance:			
Capital	3,611,885	6,821,636	10,818,910
Maintenance	336,668	429,033	380,591
Total Capital & Maintenance	3,948,553	7,250,669	11,199,501
Grants	-	-	-
TOTAL	$ 21,692,822	$ 25,540,430	$ 31,551,906



Road and Bridge

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 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	0	1	1
Surveyor Supervisor	18	1	1	1
Finance & Administration Manager	18	1	1	1
Bridge Maintenance Supervisor	17	1	1	1
District Supervisor	16	3	3	3
Special Projects Supervisor	16	1	1	1
Construction Inspection Supervisor	16	1	1	1
Traffic Control Supervisor	16	1	1	1
Shop Warehouse Supervisor	16	1	1	1
Subdivision Inspection Supervisor	16	1	1	1
Environmental Engineer/Transportation Planner	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
Shop Foremen	13	1	1	1
Crew Leader	13	5	5	5
Traffic Control Crew Leader	13	1	1	1
Right of Way Agent	12	1	1	1
Survey Technician	12	1	1	1
Inmate Crew Leader	12	1	1	1
Materials Manager	12	1	1	1
Purchasing Coordinator	12	1	1	1
Mechanic II	11	2	2	2
Welder II	11	1	1	1
Mechanic I	10	6	6	6
Night Foreman	10	0	0	0
Accounts Payable Coordinator	10	1	1	1
Payroll Coordinator	10	1	1	1
Maintenance Specialist	10	8	8	8
Traffic Control Technician	9	3	3	3
Senior Maintenance Crew Worker	9	21	21	21
Maintenance Crew Worker	8	37	37	37
Administrative Clerk II	8	1	1	1
Warehouse Supply Agent	8	3	3	3
Total		122	123	123

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	3,029,215.42	3,169,099.27	3,169,099.27	2,858,166.60	3,178,604.00	3,179,259.20	3,179,259.20
Line Item Detail							
2027-001 TRAFFIC CONTROL TECHNICIAN		36,743.41	36,743.41		37,679.20	37,679.20	37,679.20
2027-002 TRAFFIC CONTROL TECHNICIAN		37,865.18	37,865.18		38,812.80	38,812.80	38,812.80
2027-003 TRAFFIC CONTROL TECHNICIAN		40,193.40	40,193.40		41,173.60	41,173.60	41,173.60
2034-001 TRAFFIC CONTROL SPECIALIST		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
2041-001 WAREHOUSE SUPPLY AGENT		36,066.11	36,066.11		36,940.80	36,940.80	36,940.80
2041-002 WAREHOUSE SUPPLY AGENT		42,775.60	42,775.60		43,191.20	43,191.20	43,191.20
2041-003 WAREHOUSE SUPPLY AGENT		34,986.67	34,986.67		35,900.80	35,900.80	35,900.80
2042-001 MAINTENANCE CREW WORKER		32,975.94	32,975.94		29,588.00	29,588.00	29,588.00
2042-002 MAINTENANCE CREW WORKER		29,293.13	29,293.13		30,024.80	30,024.80	30,024.80
2042-003 MAINTENANCE CREW WORKER		40,786.04	40,786.04		41,173.60	41,173.60	41,173.60
2042-004 MAINTENANCE CREW WORKER		42,775.60	42,775.60		43,191.20	43,191.20	43,191.20
2042-005 MAINTENANCE CREW WORKER		42,775.60	42,775.60		43,191.20	43,191.20	43,191.20
2042-006 MAINTENANCE CREW WORKER		42,775.60	42,775.60		43,191.20	43,191.20	43,191.20
2042-007 MAINTENANCE CREW WORKER		29,075.07	29,075.07		29,588.00	29,588.00	29,588.00
2042-008 MAINTENANCE CREW WORKER		39,410.28	39,410.28		39,821.60	39,821.60	39,821.60
2042-009 MAINTENANCE CREW WORKER		34,986.67	34,986.67		35,900.80	35,900.80	35,900.80
2042-010 MAINTENANCE CREW WORKER		36,066.11	36,066.11		36,940.80	36,940.80	36,940.80
2042-011 MAINTENANCE CREW WORKER		29,075.07	29,075.07		35,900.80	35,900.80	35,900.80
2042-012 MAINTENANCE CREW WORKER		32,975.94	32,975.94		29,369.60	29,369.60	29,369.60
2042-013 MAINTENANCE CREW WORKER		30,626.57	30,626.57		29,369.60	29,588.00	29,588.00
2042-014 MAINTENANCE CREW WORKER		34,986.67	34,986.67		35,900.80	35,900.80	35,900.80
2042-015 MAINTENANCE CREW WORKER		30,626.57	30,626.57		29,588.00	29,588.00	29,588.00
2042-016 MAINTENANCE CREW WORKER		40,786.04	40,786.04		41,173.60	41,173.60	41,173.60
2042-017 MAINTENANCE CREW WORKER		37,145.56	37,145.56		38,095.20	38,095.20	38,095.20
2042-018 MAINTENANCE CREW WORKER		29,293.13	29,293.13		30,024.80	30,024.80	30,024.80
2042-019 MAINTENANCE CREW WORKER		42,034.80	42,034.80		42,452.80	42,452.80	42,452.80
2042-020 MAINTENANCE CREW WORKER		29,293.13	29,293.13		29,369.60	29,588.00	29,588.00
2042-021 MAINTENANCE CREW WORKER		40,786.04	40,786.04		29,369.60	29,588.00	29,588.00
2042-022 MAINTENANCE CREW WORKER		29,075.07	29,075.07		29,588.00	29,588.00	29,588.00
2042-023 MAINTENANCE CREW WORKER		33,970.72	33,970.72		34,808.80	34,808.80	34,808.80
2042-024 MAINTENANCE CREW WORKER		40,786.04	40,786.04		41,173.60	41,173.60	41,173.60
2042-025 MAINTENANCE CREW WORKER		32,975.94	32,975.94		33,820.80	33,820.80	33,820.80
2042-026 MAINTENANCE CREW WORKER		39,410.28	39,410.28		39,821.60	39,821.60	39,821.60
2042-027 MAINTENANCE CREW WORKER		29,293.13	29,293.13		30,024.80	30,024.80	30,024.80
2042-028 MAINTENANCE CREW WORKER		33,970.72	33,970.72		34,808.80	34,808.80	34,808.80
2042-029 MAINTENANCE CREW WORKER		30,626.57	30,626.57		31,408.00	31,408.00	31,408.00
2042-030 MAINTENANCE CREW WORKER		34,986.67	34,986.67		35,900.80	35,900.80	35,900.80
2042-031 MAINTENANCE CREW WORKER		39,410.28	39,410.28		39,821.60	39,821.60	39,821.60
2042-032 MAINTENANCE CREW WORKER		33,970.72	33,970.72		34,808.80	34,808.80	34,808.80
2042-033 MAINTENANCE CREW WORKER		33,970.72	33,970.72		34,808.80	34,808.80	34,808.80
2042-034 MAINTENANCE CREW WORKER		36,066.11	36,066.11		36,940.80	36,940.80	36,940.80
2042-035 MAINTENANCE CREW WORKER		39,410.28	39,410.28		39,821.60	39,821.60	39,821.60
2042-036 MAINTENANCE CREW WORKER		30,626.57	30,626.57		31,408.00	31,408.00	31,408.00
2042-037 MAINTENANCE CREW WORKER		36,066.11	36,066.11		36,940.80	36,940.80	36,940.80
2043-001 SENIOR MAINTENANCE CREW WORKER		39,008.12	39,008.12		33,446.40	33,446.40	33,446.40
2043-002 SENIOR MAINTENANCE CREW WORKER		39,008.12	39,008.12		40,008.80	40,008.80	40,008.80
2043-003 SENIOR MAINTENANCE CREW WORKER		44,130.19	44,130.19		44,574.40	44,574.40	44,574.40
2043-004 SENIOR MAINTENANCE CREW WORKER		37,865.18	37,865.18		38,812.80	38,812.80	38,812.80
2043-005 SENIOR MAINTENANCE CREW WORKER		36,743.41	36,743.41		31,980.00	31,980.00	31,980.00
2043-006 SENIOR MAINTENANCE CREW WORKER		35,685.14	35,685.14		31,980.00	31,980.00	31,980.00
2043-007 SENIOR MAINTENANCE CREW WORKER		44,066.70	44,066.70		44,512.00	44,512.00	44,512.00
2043-008 SENIOR MAINTENANCE CREW WORKER		42,648.60	42,648.60		36,046.40	36,046.40	36,046.40
2043-009 SENIOR MAINTENANCE CREW WORKER		40,193.40	40,193.40		41,173.60	41,173.60	41,173.60
2043-010 SENIOR MAINTENANCE CREW WORKER		44,130.19	44,130.19		44,574.40	44,574.40	44,574.40
2043-011 SENIOR MAINTENANCE CREW WORKER		42,648.60	42,648.60		43,066.40	43,066.40	43,066.40
2043-012 SENIOR MAINTENANCE CREW WORKER		44,066.70	44,066.70		44,512.00	44,512.00	44,512.00
2043-013 SENIOR MAINTENANCE CREW WORKER		37,865.18	37,865.18		38,812.80	38,812.80	38,812.80
2043-014 SENIOR MAINTENANCE CREW WORKER		42,648.60	42,648.60		43,066.40	43,066.40	43,066.40
2043-015 SENIOR MAINTENANCE CREW WORKER		42,648.60	42,648.60		43,066.40	43,066.40	43,066.40
2043-016 SENIOR MAINTENANCE CREW WORKER		37,865.18	37,865.18		38,812.80	38,812.80	38,812.80
2043-017 SENIOR MAINTENANCE CREW WORKER		42,648.60	42,648.60		43,066.40	43,066.40	43,066.40
2043-018 SENIOR MAINTENANCE CREW WORKER		39,008.12	39,008.12		40,008.80	40,008.80	40,008.80
2043-019 SENIOR MAINTENANCE CREW WORKER		31,663.68	31,663.68		33,446.40	33,446.40	33,446.40
2043-020 SENIOR MAINTENANCE CREW WORKER		36,743.41	36,743.41		37,679.20	37,679.20	37,679.20
2043-021 SENIOR MAINTENANCE CREW WORKER		37,865.18	37,865.18		38,812.80	38,812.80	38,812.80
2044-002 MAINTENANCE SPECIALIST		42,140.63	42,140.63		43,191.20	43,191.20	43,191.20
2044-003 MAINTENANCE SPECIALIST		47,537.85	47,537.85		48,006.40	48,006.40	48,006.40
2044-004 MAINTENANCE SPECIALIST		46,077.43	46,077.43		46,540.00	46,540.00	46,540.00
2044-005 MAINTENANCE SPECIALIST		49,823.73	49,823.73		50,336.00	50,336.00	50,336.00
2044-006 MAINTENANCE SPECIALIST		42,775.60	42,775.60		43,856.80	43,856.80	43,856.80
2044-007 MAINTENANCE SPECIALIST		33,969.94	33,969.94		34,299.20	34,299.20	34,299.20
2044-008 MAINTENANCE SPECIALIST		46,077.43	46,077.43		46,540.00	46,540.00	46,540.00
2044-009 MAINTENANCE SPECIALIST		46,077.43	46,077.43		46,540.00	46,540.00	46,540.00
2045-001 MECHANIC I		40,891.87	40,891.87		34,299.20	34,299.20	34,299.20
2045-003 MECHANIC I		39,706.59	39,706.59		40,695.20	40,695.20	40,695.20
2045-005 MECHANIC I		48,977.10	48,977.10		49,452.00	49,452.00	49,452.00
2045-006 MECHANIC I		46,077.43	46,077.43		46,540.00	46,540.00	46,540.00
2045-007 MECHANIC I		40,891.87	40,891.87		41,932.80	41,932.80	41,932.80
2045-009 MECHANIC I		42,140.63	42,140.63		43,191.20	43,191.20	43,191.20
2046-001 MECHANIC II		44,151.36	44,151.36		45,240.00	45,240.00	45,240.00
2046-002 MECHANIC II		45,463.62	45,463.62		46,623.20	46,623.20	46,623.20
2048-001 WELDER II		49,696.73	49,696.73		50,190.40	50,190.40	50,190.40
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	2,482,898.83	2,709,088.19	2,709,088.19	2,604,407.85	2,794,007.32	2,746,598.09	2,746,598.09
Line Item Detail							
xxxx-xxx FACILITIES MANAGER (incl sal & benefits)					47,409.23	0.00	0.00
1009-001 HUMAN RESOURCES SPECIALIST		19,588.73	19,588.73		20,087.60	20,087.60	20,087.60
1010-001 ASST. HUMAN RESOURCES DIRECTOR		32,023.50	32,023.50		32,827.60	32,827.60	32,827.60
1207-001 PC MAINTENANCE TECHNICIAN III		21,832.28	21,832.28		21,730.80	21,730.80	21,730.80
1213-001 INFORMATION TECHNOLOGY MANAGER		45,442.46	45,442.46		46,586.80	46,586.80	46,586.80
1306-001 PURCHASING COORDINATOR		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
1507-004 GIS SPECIALIST		52,761.93	52,761.93		54,084.89	54,084.89	54,084.89
1601-001 COUNTY ADMINISTRATOR		30,081.55	30,081.55		30,841.20	30,841.20	30,841.20
1702-001 ASSISTANT STORM WATER ENGINEER		33,558.00	33,558.00		34,408.40	34,408.40	34,408.40
1705-001 STORMWATER ENGINEER (17)*		40,341.56	40,341.56		41,355.60	41,355.60	41,355.60
1709-001 ENVIRONMENTAL COMPLIANCE MGR		33,991.89	33,991.89		34,850.40	34,850.40	34,850.40
2001-001 HIGHWAY ADMINISTRATOR		118,294.31	118,294.31		121,274.40	121,274.40	121,274.40
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		107,372.88	107,372.88		108,451.20	108,451.20	108,451.20
2003-001 OPERATIONS DIRECTOR		86,694.14	86,694.14		88,878.40	88,878.40	88,878.40
2004-001 DISTRICT SUPERVISOR		75,434.05	75,434.05		76,200.80	76,200.80	76,200.80
2004-002 DISTRICT SUPERVISOR		59,305.90	59,305.90		60,798.40	60,798.40	60,798.40
2004-003 DISTRICT SUPERVISOR		66,819.68	66,819.68		68,504.80	68,504.80	68,504.80
2006-001 CREW LEADER		54,670.64	54,670.64		56,014.40	56,014.40	56,014.40
2006-002 CREW LEADER		52,257.77	52,257.77		53,580.80	53,580.80	53,580.80
2006-003 CREW LEADER		51,495.80	51,495.80		52,790.40	52,790.40	52,790.40
2006-004 CREW LEADER		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
2006-005 CREW LEADER		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
2009-001 SPECIAL PROJECTS SUPERVISOR		67,835.62	67,835.62		69,555.20	69,555.20	69,555.20
2010-001 INSPECTOR II		42,709.26	42,709.26		43,139.20	43,139.20	43,139.20
2011-001 RIGHT OF WAY INSPECTOR (11)*		54,670.64	54,670.64		56,014.40	56,014.40	56,014.40
2012-001 SUBDIVISION INSPECTION SUPERVI		68,851.56	68,851.56		70,584.80	70,584.80	70,584.80
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		69,888.68	69,888.68		70,584.80	70,584.80	70,584.80
2014-001 CONSTRUCTION INSPECTION SUPERV		70,925.79	70,925.79		72,716.80	72,716.80	72,716.80
2015-001 PROJECT/BRIDGE INSPECTOR II		42,709.26	42,709.26		43,139.20	43,139.20	43,139.20
2016-001 PROJECT INSPECTOR III		64,681.95	64,681.95		65,343.20	65,343.20	65,343.20
2016-002 PROJECT INSPECTOR III		59,009.58	59,009.58		60,476.00	60,476.00	60,476.00
2016-003 PROJECT INSPECTOR III		60,766.32	60,766.32		62,306.40	62,306.40	62,306.40
2017-001 RIGHT OF WAY AGENT		49,104.10	49,104.10		50,336.00	50,336.00	50,336.00
2018-001 BRIDGE MAINTENANCE SUPERVISOR		75,434.05	75,434.05		62,784.80	62,784.80	62,784.80
2019-001 PROJECT INSPECTOR II		53,845.18	53,845.18		44,782.40	44,782.40	44,782.40
2019-002 PROJECT INSPECTOR II		58,014.80	58,014.80		58,593.60	58,593.60	58,593.60
2021-001 ACCOUNTS PAYABLE COORDINATOR		35,240.66	35,240.66		36,150.40	36,150.40	36,150.40
2022-001 ADMINISTRATIVE CLERK II		32,489.13	32,489.13		33,321.60	33,321.60	33,321.60
2023-001 CLERICAL COORDINATOR/ADMIN SEC		35,240.66	35,240.66		36,150.40	36,150.40	36,150.40
2024-001 MATERIALS MANAGER (10)*		48,384.47	48,384.47		49,576.80	49,576.80	49,576.80
2026-001 PROJECT MANAGER		71,243.28	71,243.28		63,419.20	63,419.20	63,419.20
2028-001 TRAFFIC CONTROL SUPERVISOR		64,851.27	64,851.27		66,497.60	66,497.60	66,497.60
2029-001 SHOP WAREHOUSE SUPERVISOR		67,835.62	67,835.62		69,555.20	69,555.20	69,555.20
2032-001 SHOP FOREMAN		47,770.67	47,770.67		48,994.40	48,994.40	48,994.40
2035-001 CHIEF ENGINEER		73,233.89	73,233.89		79,092.00	79,092.00	79,092.00
2036-001 SAFETY OFFICER		49,971.89	49,971.89		51,240.80	51,240.80	51,240.80
2037-001 ADMINISTRATIVE SERVICES MANAGE		67,115.99	67,115.99		68,816.80	68,816.80	68,816.80
2038-001 SURVEY TECHNICIAN		52,088.45	52,088.45		53,414.40	53,414.40	53,414.40
2039-001 SURVEYOR SUPERVISOR		82,715.00	82,715.00		84,791.20	84,791.20	84,791.20
2040-001 INMATE CREW LEADER		25,330.61	25,330.61		33,696.00	33,696.00	33,696.00
201-62-561-51111 Salary - Temporary, Road & Bridge	186,188.04	404,254.87	404,254.87	217,993.95	412,493.21	412,493.21	412,493.21
Line Item Detail							
2597-001 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-002 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-003 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-004 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-005 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-006 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-007 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-008 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-009 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-010 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-011 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-012 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-013 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-014 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-015 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-016 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-017 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-018 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-019 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2597-020 SEASONAL, CDL		12,756.30	12,756.30		13,030.40	13,030.40	13,030.40
2598-001 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-002 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-003 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-004 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-005 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-006 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-007 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-008 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-009 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-010 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2598-011 SEASONAL, NON CDL		11,221.10	11,221.10		11,448.80	11,448.80	11,448.80
2599-501 PART TIME / INTERN / TEMP.		23,367.41	23,367.41		23,597.18	23,597.18	23,597.18
2599-502 PART TIME / INTERN / TEMP.		2,329.36	2,329.36		2,351.23	2,351.23	2,351.23
201-62-561-51115 Overtime - Road & Bridge	28,306.46	40,000.00	40,000.00	20,290.92	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	425,979.22	481,864.49	481,864.49	442,586.71	484,901.80	484,951.93	484,951.93
Line Item Detail							
Base		481,864.49	481,864.49		484,901.80	484,951.93	484,951.93
201-62-561-51211 LAGERS - Road & Bridge	347,432.42	423,878.53	423,878.53	408,457.98	485,885.00	489,671.03	489,671.03
Line Item Detail							
Base		423,878.53	423,878.53		485,885.00	489,671.03	489,671.03
201-62-561-51221 Group Insurance - Road & Bridge	979,395.61	1,137,925.84	1,137,925.84	1,088,576.36	1,134,434.90	1,141,590.74	1,141,590.74
201-62-561-51301 Worker's Compensation Road & Bridge	262,729.93	277,498.08	277,498.08	277,498.08	276,524.75	276,562.55	276,562.55

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
201-62-561-51401 Unemployment Expense - Road & Bridge	4,583.96	5,000.00	5,000.00	7,000.00	10,000.00	10,000.00	10,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	6,265.21	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Salary and Benefits	**7,752,995.10**	**8,654,609.27**	**8,654,609.27**	**7,930,978.45**	**8,822,850.98**	**8,787,126.75**	**8,787,126.75**
Total Salaries	**7,752,995.10**	**8,654,609.27**	**8,654,609.27**	**7,930,978.45**	**8,822,850.98**	**8,787,126.75**	**8,787,126.75**
201-63-562-51501 Employee Recognition - Road & Bridge	8,819.80	10,000.00	10,000.00	6,000.00	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	5,591.28	10,000.00	10,000.00	4,000.00	7,000.00	7,000.00	7,000.00
201-63-562-51503 Uniforms- Road & Bridge	17,018.17	21,000.00	21,000.00	12,000.00	20,000.00	20,000.00	20,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	12,472.61	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,627.80	4,800.00	4,800.00	4,650.00	5,100.00	5,100.00	5,100.00
Total Salary and Benefits	**48,529.66**	**60,300.00**	**60,300.00**	**41,150.00**	**56,600.00**	**56,600.00**	**56,600.00**
Total Employee Benefits	**48,529.66**	**60,300.00**	**60,300.00**	**41,150.00**	**56,600.00**	**56,600.00**	**56,600.00**
201-62-563-52201 Contract Labor - Road & Bridge	126.30			0.00	0.00	0.00	0.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,410.00	4,200.00	4,200.00	4,410.00	4,500.00	4,500.00	4,500.00
201-62-563-52257 Legal Counsel - Road & Bridge	27,145.19	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00
201-62-563-52266 Security Contract - Road & Bridge	87,750.00	86,000.00	86,000.00	98,000.00	90,000.00	90,000.00	90,000.00
201-62-563-52911 Economic Development	2,600.00	3,700.00	3,700.00	0.00	3,700.00	3,700.00	3,700.00
201-62-563-52913 OTO (Ozarks Transportation Org) Dues	29,765.59	30,000.00	30,000.00	34,371.10	35,000.00	35,000.00	35,000.00
201-63-563-52245 Crossing Guard Contract	0.00	35,000.00	35,000.00	3,127.00	36,298.23	36,298.23	36,298.23
201-63-563-52255 Inmate Work Release Program	5,854.37	9,000.00	9,000.00	1,500.00	7,000.00	7,000.00	7,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	19,468.70	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
201-63-563-52269 Strafford TIF	9,736.11	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
Total Contractual	**186,856.26**	**249,400.00**	**249,400.00**	**197,908.10**	**257,998.23**	**257,998.23**	**257,998.23**
201-62-563-54433 Equipment Rental - Road & Bridge	1,836.00	12,000.00	12,000.00	2,000.00	12,000.00	12,000.00	12,000.00
201-63-563-54406 Signal Maintenance	300.00	1,000.00	1,000.00	9,702.84	1,000.00	1,000.00	1,000.00
Total Maintenance	**2,136.00**	**13,000.00**	**13,000.00**	**11,702.84**	**13,000.00**	**13,000.00**	**13,000.00**
Total Contractual	**188,992.26**	**262,400.00**	**262,400.00**	**209,610.94**	**270,998.23**	**270,998.23**	**270,998.23**
201-62-564-52211 Liability Insurance - Road & Bridge	108,548.29	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
Line Item Detail							
Base amount		130,000.00	130,000.00		130,000.00	130,000.00	130,000.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	19,245.24	19,000.00	19,000.00	20,255.00	20,000.00	20,000.00	20,000.00
201-62-564-52221 Utilities - Road & Bridge	62,849.68	75,000.00	75,000.00	58,000.00	75,000.00	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	19,386.47	28,000.00	28,000.00	17,000.00	18,000.00	18,000.00	18,000.00
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 & Bridge	11,800.00	12,000.00	12,000.00	10,802.97	10,800.00	10,800.00	10,800.00
201-62-564-52267 Recording Fees - Road & Bridge	795.00	2,000.00	2,000.00	300.00	2,000.00	2,000.00	2,000.00
Total Contractual	**223,524.68**	**266,900.00**	**266,900.00**	**237,257.97**	**256,700.00**	**256,700.00**	**256,700.00**
201-62-564-53301 Training/Dues- Road & Bridge	29,498.25	25,000.00	25,000.00	20,000.00	25,000.00	25,000.00	25,000.00
Line Item Detail							
Base amount		25,000.00	25,000.00		25,000.00	25,000.00	25,000.00
201-63-564-53302 Safety Training - Road & Bridge	4,955.59	10,000.00	10,000.00	4,000.00	8,000.00	8,000.00	8,000.00
Total Training & Meetings	**34,453.84**	**35,000.00**	**35,000.00**	**24,000.00**	**33,000.00**	**33,000.00**	**33,000.00**
201-62-564-54401 Office Equipment Repair - Road & Bridge	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
201-62-564-54402 Computer Repair & Maint. - Road & Bridge	31,719.65	35,000.00	35,000.00	56,167.05	46,200.00	46,200.00	46,200.00
Line Item Detail							
Base amount		34,750.00	34,750.00		35,000.00	35,000.00	35,000.00
Maintenance fee on AED machines		250.00	250.00		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Appia Construction Management Software - Inspection Team					10,000.00	10,000.00	10,000.00
3 Adobe Acrobat 2020 Pro Licenses (Avers, Coble, Stueve)					1,200.00	1,200.00	1,200.00
201-62-564-54407 Building Repair & Maint.- Road & Bridge	65,036.68	70,000.00	70,000.00	40,000.00	70,000.00	70,000.00	70,000.00
Total Maintenance	**96,756.33**	**106,000.00**	**106,000.00**	**96,167.05**	**116,200.00**	**116,200.00**	**116,200.00**
201-62-564-55501 Office Supplies - Road & Bridge	17,964.21	19,000.00	19,000.00	15,000.00	19,000.00	19,000.00	19,000.00
Line Item Detail							
Base amount	17,964.21	19,000.00	19,000.00	15,000.00	19,000.00	19,000.00	19,000.00
201-62-564-55521 Postage - Road & Bridge	440.36	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	3,406.50	4,000.00	4,000.00	3,500.00	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	10,977.46	10,000.00	10,000.00	13,500.00	12,000.00	12,000.00	12,000.00
Line Item Detail							
Base amount		9,250.00	9,250.00		12,000.00	12,000.00	12,000.00
Doodle Scrub		750.00	750.00		0.00	0.00	0.00
201-62-564-55593 Engineering Supplies - Road & Bridge	2,540.10	3,000.00	3,000.00	1,000.00	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks Onl	278.15	500.00	500.00	200.00	500.00	500.00	500.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,122.14	20,000.00	20,000.00	17,500.00	20,000.00	20,000.00	20,000.00
Total Supplies	**55,728.92**	**57,500.00**	**57,500.00**	**51,200.00**	**59,500.00**	**59,500.00**	**59,500.00**
Total Administration	**410,463.77**	**465,400.00**	**465,400.00**	**408,625.02**	**465,400.00**	**465,400.00**	**465,400.00**
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	7,940.20	22,000.00	22,000.00	10,000.00	22,000.00	22,000.00	22,000.00
Total Supplies	**7,940.20**	**92,000.00**	**92,000.00**	**10,000.00**	**92,000.00**	**92,000.00**	**92,000.00**
Total Bridge Maintenance	**7,940.20**	**92,000.00**	**92,000.00**	**10,000.00**	**92,000.00**	**92,000.00**	**92,000.00**
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	1,937,168.08	1,975,911.00	2,001,320.33	2,001,320.33	2,081,372.00	2,081,372.00	2,081,372.00
201-63-573-52612 Statutory Paving-Other Cities - R & B	243,365.05	248,232.00	264,526.92	264,526.92	275,108.00	275,108.00	275,108.00
Line Item Detail							
Ash Grove		9,028.00	9,706.79		10,095.06	10,095.06	10,095.06
Battlefield		39,994.06	41,740.09		43,409.69	43,409.69	43,409.69
Fair Grove		10,908.02	11,470.51		11,929.33	11,929.33	11,929.33
Republic		124,992.43	134,057.60		139,419.91	139,419.91	139,419.91
Rogersville		5,500.93	5,911.98		6,148.46	6,148.46	6,148.46
Strafford		20,853.82	21,712.04		22,580.52	22,580.52	22,580.52
Walnut Grove		3,813.76	4,183.11		4,350.43	4,350.43	4,350.43
Willard		33,140.98	35,744.80		37,174.59	37,174.59	37,174.59
Total Contractual	**2,180,533.13**	**2,224,143.00**	**2,265,847.25**	**2,265,847.25**	**2,356,480.00**	**2,356,480.00**	**2,356,480.00**
201-63-573-55596 Small Tools & Supplies - Road Materials	24,135.39	30,000.00	30,000.00	17,000.00	30,000.00	30,000.00	30,000.00
201-63-573-55617 Other Utilities - Road Materials	6,262.32	6,000.00	6,000.00	8,000.00	6,500.00	6,500.00	6,500.00
201-63-573-55618 Guardrail Repairs - Road Materials	5,693.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Materials	9,903.01	20,000.00	20,000.00	11,376.61	20,000.00	20,000.00	20,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Materia	163,025.28	175,000.00	175,000.00	176,500.00	175,000.00	175,000.00	175,000.00
201-63-573-55623 Stone and Sand - Road Materials	537,513.74	550,000.00	550,000.00	387,000.00	550,000.00	550,000.00	550,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Materials	223,381.86	150,000.00	150,000.00	135,450.17	150,000.00	150,000.00	150,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	407,472.51	500,000.00	500,000.00	278,195.92	500,000.00	500,000.00	500,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Material	331.62	1,000.00	1,000.00	207.96	1,000.00	1,000.00	1,000.00
201-63-573-55627 Drainage Pipes - Road Materials	57,441.30	70,000.00	70,000.00	60,000.00	70,000.00	70,000.00	70,000.00
201-63-573-55628 Road Signs & Supplies - Road Materials	63,770.17	120,000.00	120,000.00	95,000.00	120,000.00	120,000.00	120,000.00
201-63-573-55629 Striping & Misc Supplies - Road Material	293,765.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
201-63-573-55631 Contract Paving - Road Materials	4,268,952.37	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Material	153,724.66	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road Materials	42,534.97	65,000.00	65,000.00	38,572.41	65,000.00	65,000.00	65,000.00
201-63-573-55635 Paving Supplies - Road Materials	16,085.50	90,000.00	90,000.00	55,000.00	90,000.00	90,000.00	90,000.00
Total Supplies	**6,273,992.70**	**7,287,000.00**	**7,287,000.00**	**6,772,303.07**	**7,287,500.00**	**7,287,500.00**	**7,287,500.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Total Road Material Supply	**8,454,525.83**	**9,511,143.00**	**9,552,847.25**	**9,038,150.32**	**9,643,980.00**	**9,643,980.00**	**9,643,980.00**
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operation	1,891.72	5,000.00	5,000.00	2,000.00	5,000.00	5,000.00	5,000.00
Total Maintenance	**1,891.72**	**5,000.00**	**5,000.00**	**2,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
201-63-574-55636 Diesel Fuel - Equipment Operation	329,666.66	350,000.00	350,000.00	192,000.00	350,000.00	350,000.00	350,000.00
201-63-574-55637 Gasoline - Equipment Operation	79,491.01	100,000.00	100,000.00	40,000.00	100,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op.	51,631.06	60,000.00	60,000.00	53,000.00	60,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Operation	8,888.24	18,000.00	18,000.00	10,000.00	16,000.00	16,000.00	16,000.00
201-63-574-55641 New Tires & Tubes - Equipment Operatior	149,817.47	150,000.00	150,000.00	137,816.00	150,000.00	150,000.00	150,000.00
201-63-574-55642 Recap Tires - Equipment Operation	5,343.00	6,500.00	6,500.00	3,000.00	6,500.00	6,500.00	6,500.00
Total Supplies	**624,837.44**	**684,500.00**	**684,500.00**	**435,816.00**	**682,500.00**	**682,500.00**	**682,500.00**
Total Equipment Operation	**626,729.16**	**689,500.00**	**689,500.00**	**437,816.00**	**687,500.00**	**687,500.00**	**687,500.00**
201-63-575-53325 Vehicle Parts/Repairs - Equipment Repair	330,391.07	450,000.00	450,000.00	300,000.00	450,000.00	450,000.00	450,000.00
Total Training & Meetings	**330,391.07**	**450,000.00**	**450,000.00**	**300,000.00**	**450,000.00**	**450,000.00**	**450,000.00**
201-63-575-54404 Radio Maintenance - Equipment Repair	26,468.69	165,000.00	182,582.03	147,582.03	50,793.00	50,793.00	30,390.60
Line Item Detail							
Base		50,000.00	50,000.00		10,000.00	10,000.00	10,000.00
9.5% qtr maint $107,350					40,793.00	40,793.00	0.00
9.5% qtr maint 1st & 2nd qtr 1,351.38, 3rd qtr 4,032.08							6,734.84
9.5% Moto Maint Contract							13,655.76
TRS Payments		115,000.00	0.00		0.00	0.00	0.00
9.5% 1st-3rd qtr maint $230,510.25			21,898.47		0.00	0.00	0.00
9.5% 4th qtr maint $106,675 less est $75,000 credit			3,009.13		0.00	0.00	0.00
9.5% of $1,133,415 est upgrade cost			107,674.43		0.00	0.00	0.00
201-63-575-54433 Equipment Rental - Equipment Repair	0.00	0.00	0.00	581.50	0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equipment Repa	196,005.38	200,000.00	200,000.00	170,000.00	200,000.00	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipment Rep	6,750.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Repair	6,659.86	6,000.00	6,000.00	1,000.00	6,000.00	6,000.00	6,000.00
Total Maintenance	**235,883.93**	**381,000.00**	**398,582.03**	**319,163.53**	**266,793.00**	**266,793.00**	**246,390.60**
201-63-575-55596 Small Tools/Supplies - Equipment Repair	94.19			0.00	0.00	0.00	0.00
201-63-575-55644 Welding Supplies - Equipment Repair	3,037.19	6,500.00	6,500.00	1,500.00	6,500.00	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	20,468.58	25,000.00	25,000.00	20,800.00	25,000.00	25,000.00	25,000.00
201-63-575-55647 Wash Bay Supplies - Equipment Repair	885.18	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
Total Supplies	**24,485.14**	**33,000.00**	**33,000.00**	**23,300.00**	**33,000.00**	**33,000.00**	**33,000.00**
Total Operation Equipment Repairs/Maintenance	**590,760.14**	**864,000.00**	**881,582.03**	**642,463.53**	**749,793.00**	**749,793.00**	**729,390.60**
201-64-576-56791 General Box Culverts - Road & Bridge	122,077.27	350,000.00	350,000.00	186,000.00	350,000.00	350,000.00	350,000.00
Total Capital & Equipment	**122,077.27**	**350,000.00**	**350,000.00**	**186,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
Total Box Culverts	**122,077.27**	**350,000.00**	**350,000.00**	**186,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
201-62-581-56611 Office Equipment - Road & Bridge	8,017.00	4,500.00	4,500.00	6,214.82	0.00	0.00	0.00
Line Item Detail							
Copier/printer - Building A	8,017.00	0.00	0.00		0.00	0.00	0.00
Copier/printer - Warehouse		4,500.00	4,500.00	6,214.82	0.00	0.00	0.00
201-62-581-56612 Computer Equipment - Road & Bridge	35,402.61	0.00	0.00	0.00	1,510.00	1,510.00	1,510.00
Line Item Detail							
Chris Stueve Spare laptop acts as backup when someone's needs repair					1,510.00	1,510.00	1,510.00
201-62-581-56621 Campus Improvements - Road & Bridge	60,036.23	131,714.00	131,714.00	56,058.42	30,100.00	30,100.00	30,100.00
Line Item Detail							
Building B Access Control (N&S doors)		6,714.00	6,714.00		0.00	0.00	0.00
Repairs to Buildings G&I		125,000.00	125,000.00		0.00	0.00	0.00
HWY Campus Network Infrastructure Improvements					20,000.00	20,000.00	20,000.00
Security Window for Warehouse front counter					5,000.00	5,000.00	5,000.00
Security Door Access Panels for Sign Shop - 2 doors					5,100.00	5,100.00	5,100.00
201-63-581-56614 Safety Equipment - Road & Bridge	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00
Line Item Detail							

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Noise Canceling Head Phones		4,000.00	4,000.00		0.00	0.00	0.00
201-63-581-56615 Shop Equipment - Road & Bridge	0.00	11,100.00	11,100.00	10,125.00	0.00	0.00	0.00
Line Item Detail							
Cross Tire Changer		8,300.00	8,300.00		0.00	0.00	0.00
Oil Filter Crusher		2,800.00	2,800.00		0.00	0.00	0.00
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	604,274.62	768,000.00	768,000.00	604,406.58	325,000.00	325,000.00	325,000.00
Line Item Detail							
Bobtail Dump Truck West Side		130,000.00	130,000.00		0.00	0.00	0.00
2 Bobtail Dump Trucks East Side		260,000.00	260,000.00		0.00	0.00	0.00
2 Twin Screw Dump Trucks Spec Proj		320,000.00	320,000.00		0.00	0.00	0.00
Ford Crew Cab - Sign Shop		58,000.00	58,000.00		0.00	0.00	0.00
1 Dodge Truck - Special Projects crew					75,000.00	75,000.00	75,000.00
2 Bobtail Dump Trucks - West & East Side crew ($125,000 ea.)					250,000.00	250,000.00	250,000.00
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	59,809.98	120,000.00	120,000.00	189,084.00	108,878.00	108,878.00	108,878.00
Line Item Detail							
Ford F150 - Sign Shop		35,000.00	35,000.00		0.00	0.00	0.00
3/4 Ton Pickup - Spec Projects		40,000.00	40,000.00		0.00	0.00	0.00
Utility Truck West Side		45,000.00	45,000.00		0.00	0.00	0.00
Ford F-150 Crew Cab - Inspector Tom Blakemore					37,000.00	37,000.00	37,000.00
Ford Explorer SUV - Inspector Jim Francka					35,000.00	35,000.00	35,000.00
2 AMES Distance Measuring Devices (Sign Shop & Ricky)					2,878.00	2,878.00	2,878.00
2021 Chevy Traverse SUV - ROW Agent Kim Hicks					34,000.00	34,000.00	34,000.00
201-63-581-56618 Vegetation Control Equip.- Road & Bridge	0.00	22,500.00	22,500.00	19,777.54	16,000.00	16,000.00	16,000.00
Line Item Detail							
Bushhog		7,500.00	7,500.00		0.00	0.00	0.00
Zero Turn Lawn Mower, Spec Proj		15,000.00	15,000.00		0.00	0.00	0.00
Lawn Mower					16,000.00	16,000.00	16,000.00
201-63-581-56619 Traffic Control Equipment- Road & Bridge	18,186.00	26,729.36	26,729.36	31,058.36	8,295.00	8,295.00	8,295.00
Line Item Detail							
2 Radar Speed Trailers ($8k ea)		16,000.00	16,000.00		0.00	0.00	0.00
Vehicle Mounted Message Board		10,729.36	10,729.36		0.00	0.00	0.00
Debris Blower					8,295.00	8,295.00	8,295.00
201-63-581-56622 Other Buildings - Road & Bridge	251.43	0.00	0.00	0.00	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	326,068.27	315,100.00	315,100.00	311,765.25	715,127.32	715,127.32	715,127.32
Line Item Detail							
Liquid Calcium Tank		9,000.00	9,000.00		0.00	0.00	0.00
Road Grader		135,000.00	135,000.00		0.00	0.00	0.00
Jack Hammer for skid steer		10,750.00	10,750.00		0.00	0.00	0.00
Grader East Side		135,000.00	135,000.00		0.00	0.00	0.00
Horizontal Laser East Side		1,200.00	1,200.00		0.00	0.00	0.00
Welder/Generator East Side		4,450.00	4,450.00		0.00	0.00	0.00
Sweeper Power Broom Attachment		4,700.00	4,700.00		0.00	0.00	0.00
Total Station Elec Measuring Device/Survey Equip		15,000.00	15,000.00		0.00	0.00	0.00
Wood Chipper - West Side crew					82,444.32	82,444.32	82,444.32
Backhoe - Special Projects crew					115,000.00	115,000.00	115,000.00
2 Caterpillar Graders - County Wide crew					270,000.00	270,000.00	270,000.00
Steel Wheel Roller					116,683.00	116,683.00	116,683.00
Mini Excavator - East Side maintenance crew					131,000.00	131,000.00	131,000.00
201-64-581-56791 New Road Construction - Control	1,516,702.31	8,500,000.00	8,500,000.00	3,021,747.00	5,890,000.00	5,890,000.00	5,890,000.00
201-64-581-56811 General Road Work	233,600.81	150,000.00	150,000.00	247,000.00	150,000.00	150,000.00	150,000.00
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	3,779.16	3,000.00	3,000.00	14,424.00	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	3,000.00	40,000.00	3,000.00	3,000.00	3,000.00
Total Capital & Equipment	**2,866,128.42**	**10,065,643.36**	**10,065,643.36**	**4,551,660.97**	**7,256,910.32**	**7,256,910.32**	**7,256,910.32**
Total Capital & Infrastructure	**2,866,128.42**	**10,065,643.36**	**10,065,643.36**	**4,551,660.97**	**7,256,910.32**	**7,256,910.32**	**7,256,910.32**
201-64-582-56791 Bridge Replacement - Control	623,679.72	800,000.00	800,000.00	2,083,975.00	3,212,000.00	3,212,000.00	3,212,000.00
Total Capital & Equipment	**623,679.72**	**800,000.00**	**800,000.00**	**2,083,975.00**	**3,212,000.00**	**3,212,000.00**	**3,212,000.00**
Total Bridges	**623,679.72**	**800,000.00**	**800,000.00**	**2,083,975.00**	**3,212,000.00**	**3,212,000.00**	**3,212,000.00**
201-69-921-59999 Unappropriated Contingency - R&B	0.00	1,022,157.00	1,022,157.00	0.00	826,046.00	826,046.00	965,350.00
Total Transfers	**0.00**	**1,022,157.00**	**1,022,157.00**	**0.00**	**826,046.00**	**826,046.00**	**965,350.00**
Total Unapprop. Contingency	**0.00**	**1,022,157.00**	**1,022,157.00**	**0.00**	**826,046.00**	**826,046.00**	**965,350.00**
Total Road & Bridge	**21,692,821.53**	**32,837,152.63**	**32,896,438.91**	**25,540,430.23**	**32,434,078.53**	**32,398,354.30**	**32,517,255.90**

Assessment

Fund - 202

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
202-91-44119 Occupancy Fee	288,840.03	272,000.00	272,000.00	288,000.00	289,000.00	289,000.00	289,000.00
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	37,205.00	31,000.00	31,000.00	35,000.00	37,000.00	37,000.00	37,000.00
Total Fees & Charges	**451,045.03**	**428,000.00**	**428,000.00**	**448,000.00**	**451,000.00**	**451,000.00**	**451,000.00**
202-91-46111 State Of Missouri	359,331.00	359,331.00	359,331.00	302,997.00	302,997.00	302,997.00	302,997.00
Total State Revenue	**359,331.00**	**359,331.00**	**359,331.00**	**302,997.00**	**302,997.00**	**302,997.00**	**302,997.00**
202-96-47112 Collector	1,552,671.90	1,472,000.00	1,472,000.00	1,550,000.00	1,553,000.00	1,553,000.00	1,553,000.00
Total Other Jurisdiction Revenue	**1,552,671.90**	**1,472,000.00**	**1,472,000.00**	**1,550,000.00**	**1,553,000.00**	**1,553,000.00**	**1,553,000.00**
202-91-48103 Sale of Maps	1,606.94	1,600.00	1,600.00	1,000.00	1,600.00	1,600.00	1,600.00
Total Other Revenue	**1,606.94**	**1,600.00**	**1,600.00**	**1,000.00**	**1,600.00**	**1,600.00**	**1,600.00**
202-95-49111 Bank Interest - Asr	19,684.47	16,000.00	16,000.00	19,700.00	16,000.00	16,000.00	16,000.00
202-95-49112 Interest on Investments - Asr	60,756.66	60,000.00	60,000.00	45,000.00	60,555.00	60,555.00	60,555.00
Total Interest, Transfers & Loan Proceeds	**80,441.13**	**76,000.00**	**76,000.00**	**64,700.00**	**76,555.00**	**76,555.00**	**76,555.00**
Total Assessment	**2,445,096.00**	**2,336,931.00**	**2,336,931.00**	**2,366,697.00**	**2,385,152.00**	**2,385,152.00**	**2,385,152.00**

Assessor

Program Description

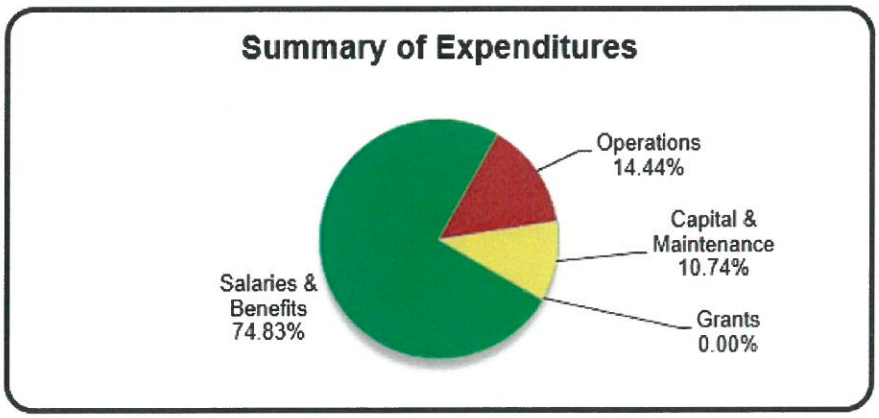
The Assessor is responsible for maintaining an accurate inventory of all real estate parcels, both taxable and exempt, plus a cadastral (tax) map as of January 1st of each year, as well as inventory of taxable tangible personal property. The Assessor is tasked with establishing the market value of real 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

- Positions: Added (1) Commercial Appraiser and (1) Property Transfer Specialist and unfunded (1) Mapping Technician and (1) Personal Property Appraiser
- Computer Maint: Marshall Valuation Service

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	2019 Budget	2020 Budget	2021 Budget
Assessor	93	1	1	1
System Administrator	16	1	1	1
Parcel Maintenance Supervisor	16	1	1	1
Real Estate Appraisal Coordinator	14	1	1	1
Analyst	13	1	1	1
Commercial Appraser	12	2	2	3
Personal Property Appraiser	11	1	1	0
General Residential Appraiser	11	6	6	6
Property Transfer Specialist	10	0	0	1
Real Estate Data Collector	8	2	2	2
Mapping Technician	8	3	3	2
Lead Adminstrative/Personal Property Coord	9	1	1	1
Administrative Clerk II	8	9	9	9
Administrative Clerk	6	2	2	2
Total		31	31	31

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
202-12-611-51101 Salary - Assessor	82,183.92	83,005.76	83,005.76	83,005.96	83,844.80	83,844.80	84,511.47
Line Item Detail							
4000-001 ASSESSOR		83,005.76	83,005.76		83,844.80	83,844.80	84,511.47
202-12-611-51102 Salary - Data Information, Assessment	10,412.36	28,500.00	28,500.00	14,836.04	20,000.00	20,000.00	20,000.00
202-12-611-51103 Salary - GIS, Assessment	27,586.04	28,277.19	28,277.19	28,223.91	28,995.20	28,995.20	28,995.20
Line Item Detail							
1507-001 GIS SPECIALIST		28,277.19	28,277.19		28,995.20	28,995.20	28,995.20
202-12-611-51104 Salary - Appraisers, Assessment	539,745.60	743,636.83	624,479.45	642,182.59	696,727.20	696,727.20	696,727.20
Line Item Detail							
4001-001 PARCEL MAINTENANCE SUPERVISOR		62,946.37	62,946.37		64,521.60	64,521.60	64,521.60
4002-001 REAL ESTATE APPRAISAL COORDINATOR		56,406.22	56,406.22		57,834.40	57,834.40	57,834.40
4003-001 COMMERCIAL APPRAISER		44,913.32	44,913.32		46,061.60	46,061.60	46,061.60
4003-002 COMMERCIAL APPRAISER		42,309.95	42,309.95		45,344.00	45,344.00	45,344.00
4003-003 COMMERCIAL APPRAISER					40,861.60	40,861.60	40,861.60
4004-001 SENIOR COMMERCIAL APPRAISER		42,709.26	0.00		0.00	0.00	0.00
4005-001 ANALYST		47,072.20	47,072.20		48,266.40	48,266.40	48,266.40
4007-001 SYSTEMS ADMINISTRATOR		59,305.90	59,305.90		60,798.40	60,798.40	60,798.40
4008-001 CHIEF DEPUTY ASSESSOR		58,129.14	0.00		0.00	0.00	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER		41,569.16	41,569.16		37,866.40	37,866.40	37,866.40
4010-002 GENERAL RESIDENTIAL APPRAISER		38,034.52	38,034.52		38,979.20	38,979.20	38,979.20
4010-003 GENERAL RESIDENTIAL APPRAISER		38,034.52	38,034.52		38,979.20	38,979.20	38,979.20
4010-005 GENERAL RESIDENTIAL APPRAISER		39,177.45	39,177.45		40,175.20	40,175.20	40,175.20
4010-006 GENERAL RESIDENTIAL APPRAISER		38,034.52	38,034.52		38,979.20	38,979.20	38,979.20
4010-008 GENERAL RESIDENTIAL APPRAISER		39,770.09	39,770.09		40,757.60	40,757.60	40,757.60
4011-001 PERSONAL PROPERTY APPRAISER		36,637.95	18,318.97		0.00	0.00	0.00
4013-001 REAL ESTATE DATA COLLECTOR		29,293.13	29,293.13		29,369.60	29,369.60	29,369.60
4013-002 REAL ESTATE DATA COLLECTOR		29,293.13	29,293.13		29,588.00	29,588.00	29,588.00
4108-001 PROPERTY TRANSFER SPECIALIST					38,344.80	38,344.80	38,344.80
202-12-611-51105 Salary - Clerks, Assessment	470,475.59	474,408.89	474,408.89	409,317.88	446,846.40	446,846.40	446,846.40
Line Item Detail							
POSSIBLE PROMOTION TO SENIOR LEVEL		2,000.00	2,000.00		0.00	0.00	0.00
4103-001 ADMINISTRATIVE CLERK II		32,975.94	32,975.94		33,820.80	33,820.80	33,820.80
4103-002 ADMINISTRATIVE CLERK II		33,970.72	33,970.72		34,808.80	34,808.80	34,808.80
4103-003 ADMINISTRATIVE CLERK II		32,023.49	32,023.49		32,812.00	32,812.00	32,812.00
4103-004 ADMINISTRATIVE CLERK II		32,023.49	32,023.49		32,812.00	32,812.00	32,812.00
4103-005 ADMINISTRATIVE CLERK II		31,092.21	31,092.21		31,876.00	31,876.00	31,876.00
4103-006 ADMINISTRATIVE CLERK II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
4103-007 ADMINISTRATIVE CLERK II		30,182.09	30,182.09		30,929.60	29,369.60	29,369.60
4103-008 ADMINISTRATIVE CLERK II		29,075.07	29,075.07		30,024.80	30,024.80	30,024.80
4103-009 ADMINISTRATIVE CLERK II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
4105-001 LEAD ADMIN / PERS PROP COORD		40,193.40	40,193.40		41,173.60	41,173.60	41,173.60
4109-003 ADMINISTRATIVE CLERK I		30,478.41	30,478.41		31,241.60	31,241.60	31,241.60
4109-005 ADMINISTRATIVE CLERK I		25,123.52	25,123.52		25,188.80	25,188.80	25,188.80
4115-001 MAPPING TECHNICIAN		29,737.61	29,737.61		29,369.60	30,929.60	30,929.60
4115-002 MAPPING TECHNICIAN		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
4115-003 MAPPING TECHNICIAN		34,986.67	34,986.67		0.00	0.00	0.00
202-12-611-51109 Vacancy Adjustment - Assessment	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00
202-12-611-51201 FICA - Assessment	83,831.03	101,540.64	92,425.10	87,650.81	96,115.61	96,115.61	96,166.61
Line Item Detail							
Base		101,540.64	92,425.10		96,115.61	96,115.61	96,166.61
202-12-611-51202 FICA - Data Info., Assessment	796.51	2,200.00	2,200.00	1,135.00	1,520.00	1,520.00	1,520.00
202-12-611-51211 LAGERS - Assessment	69,888.11	92,009.23	86,964.42	83,652.31	101,984.78	101,984.78	102,040.78
Line Item Detail							
Base		92,009.23	86,964.42		101,984.78	101,984.78	102,040.78
202-12-611-51212 LAGERS - Data Info., Assessment	666.42	960.00	960.00	1,098.00	1,280.00	1,280.00	1,280.00
202-12-611-51221 Group Insurance - Assessment	239,887.20	301,908.77	283,458.87	268,331.06	286,920.72	286,920.72	286,920.72
202-12-611-51222 Group Insurance - Data Info., Assessment	1,107.56	2,200.00	2,200.00	1,664.37	2,100.00	2,100.00	2,100.00
Total Salary and Benefits	**1,526,580.34**	**1,758,647.31**	**1,706,879.68**	**1,621,097.93**	**1,766,334.71**	**1,766,334.71**	**1,767,108.38**
Total Personnel	**1,526,580.34**	**1,758,647.31**	**1,706,879.68**	**1,621,097.93**	**1,766,334.71**	**1,766,334.71**	**1,767,108.38**
202-12-612-51301 Worker's Compensation - Assessment	13,124.07	16,968.14	14,790.07	15,916.92	15,374.56	15,374.56	15,375.42
202-12-612-51401 Unemployment Expense - Assessment	0.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
202-13-612-51502 Physicals & Drug Testing - Assessment	130.38	300.00	300.00	160.00	300.00	300.00	300.00
Total Salary and Benefits	**13,254.45**	**18,268.14**	**16,090.07**	**17,076.92**	**17,674.56**	**17,674.56**	**17,675.42**
202-12-612-52235 Employee Bonds - Assessment				0.00	500.00	500.00	500.00
202-13-612-52211 General Liability - Assessment	4,584.00	2,840.00	2,840.00	2,496.46	3,000.00	3,000.00	3,000.00
202-13-612-52225 Telephone - Assessment	242.61	700.00	700.00	350.00	700.00	700.00	700.00
Line Item Detail							
Monthly Service		700.00	700.00		700.00	700.00	700.00
202-13-612-52246 Defense of Values - Assessment	593.75	10,000.00	10,000.00	3,500.00	10,000.00	10,000.00	10,000.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
202-13-612-52257 Legal Counsel - Assessment	62,876.55	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00	65,000.00
202-14-612-52201 Contract Labor - Assessment	8,163.85	11,000.00	11,000.00	32,000.00	25,000.00	25,000.00	25,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	750.00	120,750.00	120,750.00	750.00	750.00	46,522.73	45,748.20
Line Item Detail							
Aerial Photography and Change Detection		120,000.00	120,000.00		0.00	45,772.73	44,998.20
Online GIS Access		750.00	750.00		750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessment	1,175.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
Total Contractual	**78,385.76**	**206,290.00**	**206,290.00**	**105,096.46**	**106,450.00**	**152,222.73**	**151,448.20**
202-13-612-53301 Training & Meetings - Assessment	9,639.93	22,500.00	24,000.00	10,000.00	28,100.00	28,100.00	28,100.00
Line Item Detail							
IAAO Classes - Assessor & Staff		10,200.00	10,200.00		10,800.00	10,800.00	10,800.00
MMA Conference		800.00	800.00		800.00	800.00	800.00
MSAA Conference		1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
Miscellaneous Meetings & Conferences		2,200.00	2,200.00		2,200.00	2,200.00	2,200.00
Tyler Conference & Training		7,500.00	9,000.00		12,500.00	12,500.00	12,500.00
202-13-612-53302 Car Allowance-Appraisers - Assessment	980.25	2,000.00	2,000.00	0.00	0.00	0.00	0.00
202-13-612-53303 Vehicle Operations - Assessment	8,053.91	10,800.00	10,800.00	11,000.00	13,000.00	13,000.00	13,000.00
Line Item Detail							
GPS Maintenance		5,940.00	5,940.00		5,400.00	5,400.00	5,400.00
Fuel		3,800.00	3,800.00		4,600.00	4,600.00	4,600.00
Maintenance		560.00	560.00		2,000.00	2,000.00	2,000.00
Miscellaneous		500.00	500.00		1,000.00	1,000.00	1,000.00
202-13-612-53306 Dues & Subscriptions - Assessment	12,970.93	14,820.00	14,820.00	14,820.00	12,640.00	12,640.00	12,640.00
Line Item Detail							
NADA Vehicle Value Guide		1,600.00	1,600.00		1,700.00	1,700.00	1,700.00
Miscellaneous Personal Property Guides		945.00	945.00		945.00	945.00	945.00
CoStar Sale Service		4,150.00	4,150.00		4,150.00	4,150.00	4,150.00
Appraiser License Renewal		1,250.00	1,250.00		0.00	0.00	0.00
Books & Publications		0.00	0.00		500.00	500.00	500.00
Marshall Valuation Service - Commercial		1,020.00	1,020.00		0.00	0.00	0.00
MMA Dues		75.00	75.00		75.00	75.00	75.00
Appraisal Institute Dues		360.00	360.00		360.00	360.00	360.00
GSBOR Dues		510.00	510.00		0.00	0.00	0.00
MSAA Dues - Assessor		160.00	160.00		160.00	160.00	160.00
alaMode		750.00	750.00		750.00	750.00	750.00
Other Subscriptions		100.00	100.00		100.00	100.00	100.00
IAAO Dues National & Chapter		3,900.00	3,900.00		3,900.00	3,900.00	3,900.00
Total Training & Meetings	**31,645.02**	**50,120.00**	**51,620.00**	**35,820.00**	**53,740.00**	**53,740.00**	**53,740.00**
202-13-612-54401 Equipment Maintenance - Assessment	1,496.50	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**1,496.50**	**1,500.00**	**1,500.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
202-13-612-55501 Office Supplies - Assessment	16,415.07	10,000.00	12,200.00	8,000.00	10,620.00	10,620.00	10,620.00
202-13-612-55511 Appraisal Supplies - Assessment	930.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Line Item Detail							
Measuring Tapes		480.00	480.00		480.00	480.00	480.00
Rechargable Batteries		60.00	60.00		60.00	60.00	60.00
Battery Charger		50.00	50.00		50.00	50.00	50.00
Laser Distance Meters		250.00	250.00		250.00	250.00	250.00
Miscellaneous		160.00	160.00		160.00	160.00	160.00
202-13-612-55512 Personal Property Lists - Assessment	18,027.26	19,500.00	28,000.00	25,000.00	25,000.00	25,000.00	25,000.00
202-13-612-55513 Real Estate Forms - Assessment	6,484.35	3,000.00	8,000.00	2,000.00	6,500.00	6,500.00	6,500.00
202-13-612-55521 Postage - Assessment	95,029.89	61,000.00	88,000.00	96,000.00	96,000.00	96,000.00	96,000.00
Total Supplies	**136,887.43**	**94,500.00**	**137,200.00**	**132,000.00**	**139,120.00**	**139,120.00**	**139,120.00**
Total Assessment Operations	**261,669.16**	**370,678.14**	**412,700.07**	**290,993.38**	**317,984.56**	**363,757.29**	**362,983.62**
202-18-613-54402 Computer Maint. Soft/Hardware-Assessme	179,692.12	173,180.00	178,510.00	225,000.00	226,060.00	235,060.00	235,060.00
Line Item Detail							
Tyler - iasWorld		101,220.00	105,200.00		109,500.00	109,500.00	109,500.00
Tyler - Personal Property & Smart File		31,650.00	32,900.00		34,200.00	34,200.00	34,200.00
Tyler - Oracle Support		2,350.00	2,450.00		2,400.00	2,400.00	2,400.00
Esri Arc GIS		22,200.00	22,200.00		22,500.00	22,500.00	22,500.00
Oracle DB Sw		6,500.00	6,500.00		6,500.00	15,500.00	15,500.00
Tyler Miscellaneous Projects		7,500.00	7,500.00		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					40,700.00	40,700.00	40,700.00
Total Maintenance	**179,692.12**	**173,180.00**	**178,510.00**	**225,000.00**	**226,060.00**	**235,060.00**	**235,060.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
202-18-613-56611 Office Equipment - Assessment	0.00	4,000.00	7,600.00	6,900.00	4,000.00	4,000.00	4,000.00
202-18-613-56612 Computer Equipment - Assessment	21,523.00	19,800.00	31,241.25	24,000.00	16,000.00	16,000.00	16,000.00
Line Item Detail							
Base			11,441.25		0.00	0.00	0.00
Field Tablets		4,200.00	4,200.00		8,000.00	8,000.00	8,000.00
Internet Connectivity		600.00	600.00		0.00	0.00	0.00
NADA Conversion		15,000.00	15,000.00		0.00	0.00	0.00
Computer Upgrades/Replacement					8,000.00	8,000.00	8,000.00
202-18-613-56613 Other Capital - Assessment	19,241.00	40,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Up to two (2) vehicles		40,000.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**40,764.00**	**63,800.00**	**38,841.25**	**30,900.00**	**20,000.00**	**20,000.00**	**20,000.00**
Total Assessment Equipment & Maintenance	**220,456.12**	**236,980.00**	**217,351.25**	**255,900.00**	**246,060.00**	**255,060.00**	**255,060.00**
202-12-924-59999 Unappropriated Contingency - ASR	0.00	69,625.00	0.00	0.00	0.00	0.00	0.00
Total Transfers	**0.00**	**69,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Unapprop. Contingency	**0.00**	**69,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Assessment	**2,008,705.62**	**2,435,930.45**	**2,336,931.00**	**2,167,991.31**	**2,330,379.27**	**2,385,152.00**	**2,385,152.00**

This page intentionally left blank.

Real Property Improvement Fund -203

Real Property

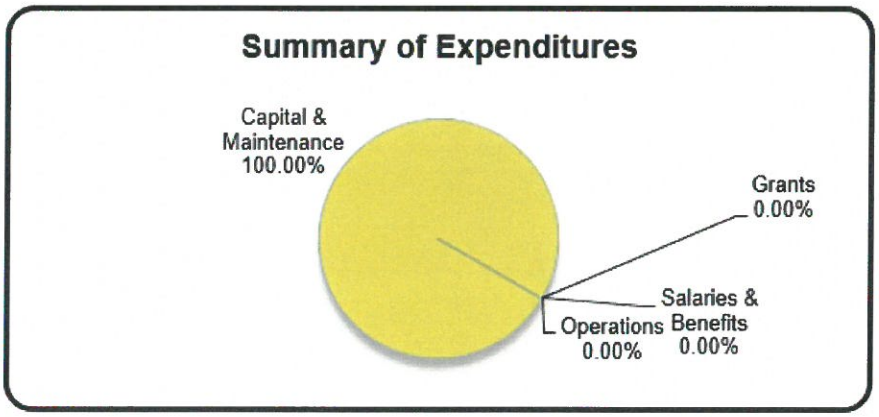
Program Description

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

Budget Highlights

- Justice Center Improvements: Additional funds allocated towards Jail Expansion

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	3,000	-	-
Total Operations	3,000	-	-
Capital & Maintenance:			
Capital	11,805,373	46,576,535	76,930,609
Maintenance	-	-	-
Total Capital & Maintenance	11,805,373	46,576,535	76,930,609
Grants	-	-	-
TOTAL	$ 11,808,373	$ 46,576,535	$ 76,930,609



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
203-93-49713 Bond Proceeds	0.00	104,003,305.00	0.00	0.00	0.00	0.00	0.00
203-95-49112 Interest on Investments	1,383,128.02	222,000.00	222,000.00	0.00	0.00	0.00	0.00
203-96-49100 Transfers from/to Other Funds	41,250.81	50,000.00	1,358,764.32	0.00	87,135,128.00	87,135,128.00	87,135,128.00
Line Item Detail							
From GR II for Jail Expansion Equip	272.70	0.00	11,264.32		0.00	0.00	0.00
From GR II for Temp Jail Const	0.00		432,500.00		0.00	0.00	0.00
From GR II for 933 Boonville Demolision	0.00		150,000.00		0.00	0.00	0.00
From GR II for Family Justice Center	61,226.00		715,000.00		0.00	0.00	0.00
From GR II for BuildingOps Gen Serv Project	190,261.64	0.00	0.00		0.00	0.00	0.00
From GR II for General Campus Projects	169,910.14	0.00	0.00	12,275.88	191,128.00	191,128.00	191,128.00
From Judicial Facility for Courtroom Project	50,323.96	50,000.00	50,000.00		0.00	0.00	0.00
From LEST II for Courtroom Projects	43,794.81				0.00	0.00	0.00
From PA Adm Handling for Fam Justice Center	3,460.00				0.00	0.00	0.00
From Bond for Jail Expansion	0.00	0.00	0.00		86,944,000.00	86,944,000.00	86,944,000.00
Total Interest, Transfers & Loan Proceeds	**1,424,378.83**	**104,275,305.00**	**1,580,764.32**	**0.00**	**87,135,128.00**	**87,135,128.00**	**87,135,128.00**
Total Real Property Improvement	**1,424,378.83**	**104,275,305.00**	**1,580,764.32**	**0.00**	**87,135,128.00**	**87,135,128.00**	**87,135,128.00**
203-18-551-56621 Judicial Building	358,874.45	950,650.00	950,650.00	647,784.26	0.00	0.00	0.00
Line Item Detail							
Div 6 Courtroom Construction		864,000.00	864,000.00		0.00	0.00	0.00
Division 6 Furniture		32,000.00	32,000.00		0.00	0.00	0.00
Division 6 Computers and Sound Equipment		54,650.00	54,650.00		0.00	0.00	0.00
203-18-551-56623 Campus Property Acquisition	121,037.71	0.00	0.00	0.00	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	7,117,798.77	48,725,000.00	45,443,764.32	44,940,559.28	76,930,609.00	76,930,609.00	76,930,609.00
Line Item Detail							
Jail Expansion		48,725,000.00	45,000,000.00		76,930,609.00	76,930,609.00	76,930,609.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)			9,065.32		0.00	0.00	0.00
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail kitchen) Avantco A			2,199.00		0.00	0.00	0.00
Temporary Jail Expansion - Site Prep		0.00	432,500.00		0.00	0.00	0.00
203-18-551-56627 Operations Center	4,094,103.40	0.00	0.00	0.00	0.00	0.00	0.00
203-18-551-56648 General Campus Improvements	48,872.43	0.00	150,000.00	231,644.25	0.00	0.00	0.00
Line Item Detail							
Demolition and sitework 933 Boonville			150,000.00		0.00	0.00	0.00
203-18-551-56674 Tefft Building	64,686.00		715,000.00	756,547.36	0.00	0.00	0.00
Line Item Detail							
Family Justice Center - Est Cap/equip to move in			715,000.00		0.00	0.00	0.00
Total Capital & Equipment	**11,805,372.76**	**49,675,650.00**	**47,259,414.32**	**46,576,535.15**	**76,930,609.00**	**76,930,609.00**	**76,930,609.00**
203-85-551-57794 Cost of Issuance	3,000.00	1,091,756.00	0.00	0.00	0.00	0.00	0.00
Total Other	**3,000.00**	**1,091,756.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Capital Outlay	**11,808,372.76**	**50,767,406.00**	**47,259,414.32**	**46,576,535.15**	**76,930,609.00**	**76,930,609.00**	**76,930,609.00**
Total Real Property Improvement	**11,808,372.76**	**50,767,406.00**	**47,259,414.32**	**46,576,535.15**	**76,930,609.00**	**76,930,609.00**	**76,930,609.00**

This page intentionally left blank.

E-911

Fund -204

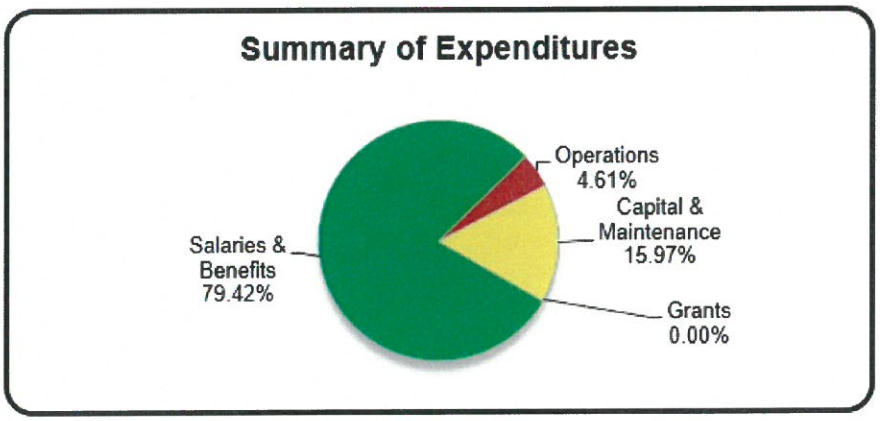
Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
204-94-41111 Sales Tax - 911	6,752,691.22	6,747,000.00	6,747,000.00	6,938,963.00	6,750,000.00	7,043,000.00	7,043,000.00
Total Taxes	**6,752,691.22**	**6,747,000.00**	**6,747,000.00**	**6,938,963.00**	**6,750,000.00**	**7,043,000.00**	**7,043,000.00**
204-91-44314 MO 911 Service Board	115,462.70	0.00	236,000.00	177,175.30	175,000.00	175,000.00	175,000.00
Total Fees & Charges	**115,462.70**	**0.00**	**236,000.00**	**177,175.30**	**175,000.00**	**175,000.00**	**175,000.00**
204-96-48199 Other Misc	3,964.54	2,500.00	2,500.00	3,976.33	2,500.00	2,500.00	2,500.00
Total Other Revenue	**3,964.54**	**2,500.00**	**2,500.00**	**3,976.33**	**2,500.00**	**2,500.00**	**2,500.00**
204-95-49111 Bank Interest - 911	48,717.31	40,000.00	40,000.00	15,000.00	25,000.00	25,000.00	25,000.00
204-95-49112 Investment Interest	60,229.57	60,000.00	60,000.00	25,000.00	17,500.00	17,500.00	17,500.00
204-96-49100 Transfers from/to Other Funds	-674,040.00	-2,879,583.08	-2,882,583.08	-3,280,329.25	-3,000.00	-3,000.00	-3,000.00
Line Item Detail							
To Bond Fund for Build America	-674,040.00	-2,879,583.08	-2,879,583.08		0.00	0.00	0.00
To GR for OEM Admin Asst.			-3,000.00		-3,000.00	-3,000.00	-3,000.00
Total Interest, Transfers & Loan Proceeds	**-565,093.12**	**-2,779,583.08**	**-2,782,583.08**	**-3,240,329.25**	**39,500.00**	**39,500.00**	**39,500.00**
Total E-911	**6,307,025.34**	**3,969,916.92**	**4,202,916.92**	**3,879,785.38**	**6,967,000.00**	**7,260,000.00**	**7,260,000.00**

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	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 4,545,437	$ 4,159,458	$ 5,362,741
Operations:			
Contractual	266,155	259,514	249,544
Training & Meetings	33,351	17,085	36,300
Supplies	40,812	30,308	25,350
Other	237	272	-
Total Operations	340,555	307,178	311,194
Capital & Maintenance:			
Capital	573,077	3,710	210,270
Maintenance	661,139	753,389	868,419
Total Capital & Maintenance	1,234,217	757,100	1,078,689
Grants	-	-	-
TOTAL	$ 6,120,208	$ 5,223,735	$ 6,752,624



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
204-35-621-51102 Salary - Springfield 911	3,277,757.78	3,888,476.00	3,888,476.00	3,021,126.07	3,991,134.00	3,991,134.00	3,991,134.00
204-35-621-51109 Vacancy Adjustment - E911	0.00	-400,000.00	-400,000.00	0.00	-275,000.00	-275,000.00	-275,000.00
204-35-621-51115 Salary - Springfield Overtime 911	72,977.23	157,094.00	157,094.00	53,497.48	161,242.00	161,242.00	161,242.00
204-35-621-51201 FICA - Springfield/Greene County	254,318.46	313,375.00	313,375.00	233,199.38	317,657.00	317,657.00	317,657.00
204-35-621-51211 LAGERS - Springfield/Greene County	506,564.98	635,155.00	635,155.00	456,138.79	671,879.00	671,879.00	671,879.00
204-35-621-51221 Group Insurance - Springfield/GC	416,836.94	471,601.00	471,601.00	380,864.36	474,425.00	474,425.00	474,425.00
204-35-621-51301 Worker's Compensation - Springfield	14,113.30	18,235.00	18,235.00	8,373.15	17,904.00	17,904.00	17,904.00
Total Salary and Benefits	**4,542,568.69**	**5,083,936.00**	**5,083,936.00**	**4,153,199.23**	**5,359,241.00**	**5,359,241.00**	**5,359,241.00**
Total 911 Personnel	**4,542,568.69**	**5,083,936.00**	**5,083,936.00**	**4,153,199.23**	**5,359,241.00**	**5,359,241.00**	**5,359,241.00**
204-35-622-51503 Uniform Allowance - 911	2,867.81	3,000.00	3,000.00	6,258.63	3,500.00	3,500.00	3,500.00
Total Salary and Benefits	**2,867.81**	**3,000.00**	**3,000.00**	**6,258.63**	**3,500.00**	**3,500.00**	**3,500.00**
204-35-622-52211 General Liability - 911	47,164.91	47,440.00	47,440.00	32,322.51	30,782.00	30,782.00	30,782.00
204-35-622-52221 Utilities - 911	66,276.72	65,000.00	65,000.00	64,790.53	70,000.00	70,000.00	70,000.00
204-35-622-52225 Telephone - 911	4,336.63	4,500.00	4,500.00	5,129.89	4,500.00	4,500.00	4,500.00
204-35-622-52257 Legal Counsel - 911	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	19,380.87	14,485.00	11,485.00	16,564.33	13,500.00	13,500.00	13,500.00
204-35-622-52268 Springfield Plaza TIF - 911	9,734.35	10,500.00	10,500.00	10,602.33	10,500.00	10,500.00	10,500.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00	130,104.00	119,262.00	119,262.00	119,262.00
Total Contractual	**266,155.48**	**262,187.00**	**259,187.00**	**259,513.59**	**249,544.00**	**249,544.00**	**249,544.00**
204-35-622-53301 Training & Meetings - 911	32,085.61	35,000.00	35,000.00	15,509.59	35,000.00	35,000.00	35,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,265.00	1,200.00	1,200.00	1,575.27	1,300.00	1,300.00	1,300.00
Total Training & Meetings	**33,350.61**	**36,200.00**	**36,200.00**	**17,084.86**	**36,300.00**	**36,300.00**	**36,300.00**
204-35-622-54401 Misc Equipment Maintenance - 911	17,691.58	56,676.00	56,676.00	36,839.37	172,950.00	172,950.00	180,850.00
Line Item Detail							
Base	17,691.58	56,676.00	56,676.00				
CAD to CAD Annual Fee					17,208.00	17,208.00	17,208.00
CAD to CAD one-time fee					4,995.00	4,995.00	4,995.00
UPS Maintenance					3,000.00	3,000.00	3,000.00
UPS Battery					7,500.00	7,500.00	7,500.00
AT&T/Viper					19,320.00	19,320.00	19,320.00
Stancil					10,446.00	10,446.00	10,446.00
Fuel/Vehicle					2,007.00	2,007.00	2,007.00
Phone/Radio repairs					1,000.00	1,000.00	1,000.00
In-Time					7,000.00	7,000.00	7,000.00
Criticall					1,559.00	1,559.00	1,559.00
Guardian					3,361.00	3,361.00	3,361.00
Shredding					300.00	300.00	300.00
Radio Maintenance: Dispatch/911 Center					76,984.00	76,984.00	76,984.00
Radio Maintenance: P1 Location Application					5,670.00	5,670.00	5,670.00
Radio Mainenance: Cyber security/911 center					12,600.00	12,600.00	12,600.00
System Communication Circuit Charges							7,900.00
204-35-622-54402 Network Line - 911	245,432.25	225,395.00	225,395.00	241,178.81	230,000.00	230,000.00	230,000.00
204-35-622-54403 Equipment Lease - 911	13,998.81	30,000.00	30,000.00	29,752.39	32,000.00	32,000.00	32,000.00
204-35-622-54404 CAD System Maintenance - 911	360,326.00	381,986.00	381,986.00	416,712.00	394,489.00	394,489.00	394,489.00
204-35-622-54405 CAD Dedicated Phone Line (MULES) - 91	0.00	1,020.00	1,020.00	0.00	1,080.00	1,080.00	1,080.00
204-35-622-54406 Building Maintenance - 911	23,690.81	25,000.00	25,000.00	28,906.80	30,000.00	30,000.00	30,000.00
Total Maintenance	**661,139.45**	**720,077.00**	**720,077.00**	**753,389.37**	**860,519.00**	**860,519.00**	**868,419.00**
204-35-622-55501 Office Supplies - 911	40,491.03	21,000.00	21,000.00	30,130.96	25,000.00	25,000.00	25,000.00
204-35-622-55521 Postage - 911	320.70	300.00	300.00	176.62	350.00	350.00	350.00
Total Supplies	**40,811.73**	**21,300.00**	**21,300.00**	**30,307.58**	**25,350.00**	**25,350.00**	**25,350.00**
204-35-622-57799 Other Expense - 911	237.07	0.00	0.00	271.64	0.00	0.00	0.00
Total 911 Operations	**1,004,325.08**	**1,042,764.00**	**1,039,764.00**	**1,066,554.03**	**1,175,213.00**	**1,175,213.00**	**1,183,113.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
204-35-623-56611 Office Equipment - 911	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	765.95	9,000.00	9,000.00	0.00	10,000.00	10,000.00	10,000.00
204-35-623-56613 Equipment - 911	572,311.32	675,000.00	572,311.32	3,710.18	190,770.44	190,770.44	190,770.44
Total Capital & Equipment	**573,077.27**	**693,500.00**	**590,811.32**	**3,710.18**	**210,270.44**	**210,270.44**	**210,270.44**
Total Other	**237.07**	**0.00**	**0.00**	**271.64**	**0.00**	**0.00**	**0.00**
Total 911 Equipment	**573,314.34**	**693,500.00**	**590,811.32**	**3,981.82**	**210,270.44**	**210,270.44**	**210,270.44**
204-35-921-59999 Unappropriated Contingency - 911	0.00	205,500.00	215,000.00	0.00	210,000.00	218,000.00	218,000.00
Total Transfers	**0.00**	**205,500.00**	**215,000.00**	**0.00**	**210,000.00**	**218,000.00**	**218,000.00**
Total Unapprop. Contingency	**0.00**	**205,500.00**	**215,000.00**	**0.00**	**210,000.00**	**218,000.00**	**218,000.00**
Total E-911	**6,120,208.11**	**7,025,700.00**	**6,929,511.32**	**5,223,735.08**	**6,954,724.44**	**6,962,724.44**	**6,970,624.44**

This page intentionally left blank.

Law Enforcement Sales Tax I

Fund - 206

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Sewer District	**93,177.93**	**624,966.56**	**624,966.56**	**393,864.94**	**270,468.00**	**270,468.00**	**270,468.00**
206-94-41111 Sales Tax	14,143,736.54	14,370,000.00	14,370,000.00	14,441,130.00	14,060,000.00	14,658,000.00	14,658,000.00
Total Taxes	**14,143,736.54**	**14,370,000.00**	**14,370,000.00**	**14,441,130.00**	**14,060,000.00**	**14,658,000.00**	**14,658,000.00**
206-92-46221 Grant Receipts - LEST I	20,079.06	56,867.22	56,867.22	13,495.74	111,360.45	117,892.97	117,892.97
Total State Revenue	**20,079.06**	**56,867.22**	**56,867.22**	**13,495.74**	**111,360.45**	**117,892.97**	**117,892.97**
206-95-49113 Interest on County Sales Tax	34,877.90	0.00	0.00	15,483.98	0.00	0.00	0.00
206-96-49100 Transfers from/to Other Funds	1,062,268.51	1,595,325.93	1,331,472.02	1,442,150.94	2,079,349.61	1,595,677.35	1,401,317.59
Total Interest, Transfers & Loan Proceeds	**1,097,146.41**	**1,595,325.93**	**1,331,472.02**	**1,457,634.92**	**2,079,349.61**	**1,595,677.35**	**1,401,317.59**
Total LEST I	**15,260,962.01**	**16,022,193.15**	**15,758,339.24**	**15,912,260.66**	**16,250,710.06**	**16,371,570.32**	**16,177,210.56**

Juvenile LEST I

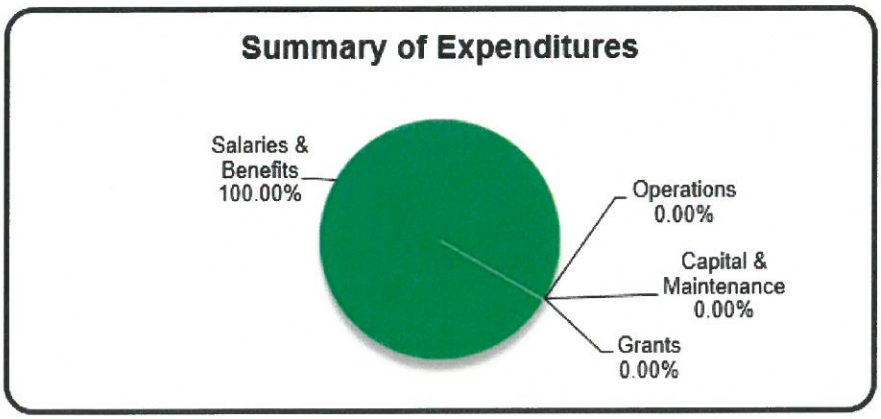
Program Description

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

- 3.38% of LEST I Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 503,511	$ 521,453	$ 547,881
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 503,511	$ 521,453	$ 547,881



Juvenile LEST I

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Staff Attorney II	20	1	1	1
Supervisor, Probation Unit	14	1	1	1
Domestic Relations Officer	13	2	2	2
Deputy Juvenile Officer	12	2	2	2
Probation Officer	12	2	2	2
Total		8	8	8

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
206-22-164-51102 Salary - Juvenile, LEST	383,759.20	394,970.53	394,970.53	388,682.84	403,696.80	403,696.80	403,696.80
Line Item Detail							
5005-002 SUPERVISOR, JUVENILE PROBATION		55,580.76	55,580.76		56,981.60	56,981.60	56,981.60
5006-001 STAFF ATTORNEY II		76,026.70	76,026.70		77,916.80	77,916.80	77,916.80
5012-002 JUVENILE PROBATION OFFICER		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
5012-003 JUVENILE PROBATION OFFICER		41,061.19	41,061.19		40,861.60	40,861.60	40,861.60
5024-008 DJO - ABUSE/NEGLECT		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5024-009 DJO - ABUSE/NEGLECT		44,913.32	44,913.32		46,061.60	46,061.60	46,061.60
5028-002 DOMESTIC RELATIONS OFFICER		46,373.74	46,373.74		47,528.00	47,528.00	47,528.00
5028-003 DOMESTIC RELATIONS OFFICER		46,373.74	46,373.74		47,528.00	47,528.00	47,528.00
206-22-164-51201 FICA - Juvenile, LEST	28,464.65	30,215.24	30,215.24	29,079.29	30,882.80	30,882.80	30,882.80
Line Item Detail							
Base		30,215.24	30,215.24		30,882.80	30,882.80	30,882.80
206-22-164-51211 LAGERS - Juvenile, LEST	24,724.60	29,227.84	29,227.84	28,702.33	33,910.51	33,910.51	33,910.51
Line Item Detail							
Base		29,227.84	29,227.84		33,910.51	33,910.51	33,910.51
206-22-164-51221 Group Insurance - Juvenile, LEST	66,562.31	73,464.28	73,464.28	74,988.12	79,390.80	79,390.80	79,390.80
Total Salary and Benefits	**503,510.76**	**527,877.89**	**527,877.89**	**521,452.58**	**547,880.91**	**547,880.91**	**547,880.91**
Total Juvenile	**503,510.76**	**527,877.89**	**527,877.89**	**521,452.58**	**547,880.91**	**547,880.91**	**547,880.91**

This page intentionally left blank.

Prosecuting Attorney LEST I

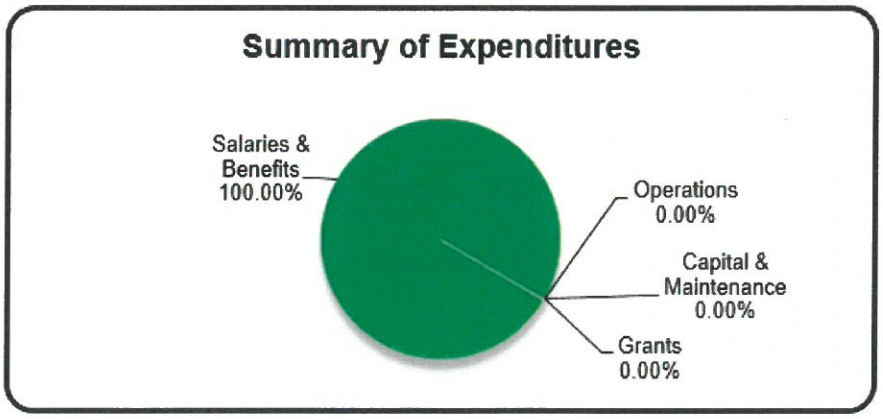
Program Description

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

- 2.79% of LEST I Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 367,801	$ 427,984	$ 451,287
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 367,801	$ 427,984	$ 451,287



Prosecuting Attorney LEST I

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Assistant Prosecuting Attorney	17	5	5	5
Secretary II	8	1	1	1
Secretary I	7	1	1	1
Total		7	7	7

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
206-23-184-51102 Salary - Prosecuting Atty, LEST	291,036.03	348,641.23	348,641.23	331,195.10	354,546.40	354,546.40	354,546.40
Line Item Detail							
7010-002 SECRETARY I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
7023-005 APA (LEVEL II)		58,565.11	58,565.11		60,039.20	60,039.20	60,039.20
7023-010 APA (LEVEL II)		58,565.11	58,565.11		58,718.40	58,718.40	58,718.40
7023-011 APA (LEVEL II)		58,565.11	58,565.11		60,039.20	60,039.20	60,039.20
7023-013 APA (LEVEL II)		58,129.14	58,129.14		59,155.20	59,155.20	59,155.20
7024-001 APA		58,565.11	58,565.11		59,155.20	59,155.20	59,155.20
7034-011 SECRETARY II		29,075.07	29,075.07		29,588.00	29,588.00	29,588.00
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST	0.00	0.00	-45,144.70	-6,566.67	0.00	-23,722.83	-23,722.83
206-23-184-51201 FICA - Prosecuting Atty, LEST	22,247.26	26,707.77	26,707.77	25,323.45	27,124.34	27,124.34	27,124.34
Line Item Detail							
Base		26,707.77	26,707.77		27,124.34	27,124.34	27,124.34
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	13,958.94	24,137.38	24,137.38	22,155.72	29,335.96	29,335.96	29,335.96
Line Item Detail							
Base		24,137.38	24,137.38		29,335.96	29,335.96	29,335.96
206-23-184-51221 Group Insurance - Prosecuting Atty, LEST	39,968.62	51,960.63	51,960.63	55,321.91	63,449.88	63,449.88	63,449.88
206-23-184-51301 Worker's Compensation - PA, LEST	590.34	619.31	619.31	554.17	552.97	552.97	552.97
Total Salary and Benefits	**367,801.19**	**452,066.32**	**406,921.62**	**427,983.68**	**475,009.55**	**451,286.72**	**451,286.72**
Total Prosecuting Attorney	**367,801.19**	**452,066.32**	**406,921.62**	**427,983.68**	**475,009.55**	**451,286.72**	**451,286.72**

This page intentionally left blank.

Sheriff LEST I

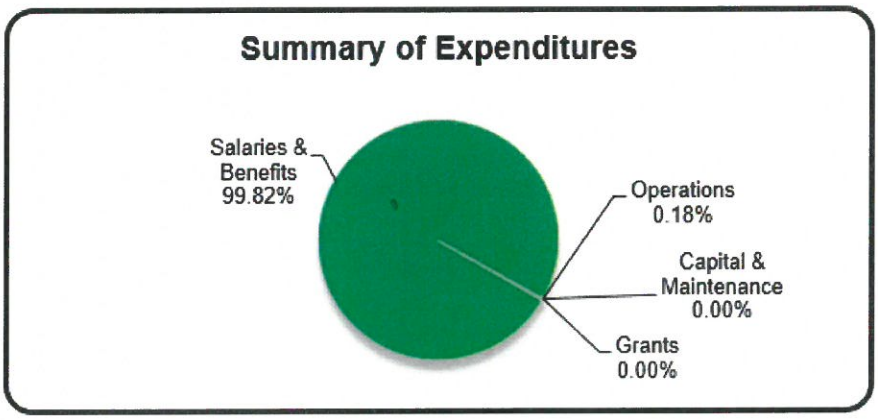
Program Description

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

- 4.97% of LEST I Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 714,630	$ 784,807	$ 803,011
Operations:			
Contractual	4,150	1,440	1,440
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	4,150	1,440	1,440
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 718,780	$ 786,247	$ 804,451



Sheriff LEST I

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Sergeant	15	3	1	1
Detective	15	0	2	2
Corporal	13	1	2	2
Executive Assistant to Sheriff	13	1	1	1
Deputy	12	6	5	5
Clerk	7	1	1	1
Total		12	12	12

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
206-31-204-51102 Salary - Sheriff, LEST	495,757.06	534,535.68	534,535.68	535,868.16	559,301.60	559,301.60	559,301.60
Line Item Detail							
6010-047 CORPORAL		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6010-049 CORPORAL (formerly 6525-007)		44,341.85	44,341.85		45,437.60	45,437.60	45,437.60
6511-010 DETECTIVE (formerly 6512-001)		58,268.78	58,268.78		59,748.00	59,748.00	59,748.00
6511-014 DETECTIVE (formerly 6512-014)		51,728.63	51,728.63		53,040.00	53,040.00	53,040.00
6512-020 SERGEANT		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6527-001 DEPUTY		39,579.07	39,579.07		40,861.60	40,861.60	40,861.60
6527-002 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-004 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-005 DEPUTY		39,875.91	39,875.91		43,357.60	43,357.60	43,357.60
6527-033 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6552-001 EXECUTIVE ASST TO SHERIFF		51,495.80	51,495.80		52,790.40	52,790.40	52,790.40
6557-016 CLERK I		27,176.58	27,176.58		36,400.00	36,400.00	36,400.00
206-31-204-51109 Vacancy Adjustment - Sheriff LEST	0.00	0.00	-30,738.20	0.00	0.00	-20,229.04	-20,229.04
206-31-204-51115 Salary - Sheriff Grant OT, LEST	3,575.02	6,997.92	6,997.92	7,532.16	5,557.50	5,557.50	5,557.50
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	16,058.16	13,993.00	13,993.00	13,194.39	14,155.64	14,155.64	14,155.64
206-31-204-51119 Salary - DSSSF	5,076.50	4,886.81	4,886.81	5,838.38	5,482.60	5,482.60	5,482.60
206-31-204-51201 FICA - Sheriff, LEST	38,849.21	43,165.38	43,165.38	42,094.77	44,727.84	44,727.84	44,727.84
Line Item Detail							
Base		43,165.38	43,165.38		42,800.36	42,800.36	42,800.36
Grant Overtime					425.15	425.15	425.15
Holiday Pay					1,082.91	1,082.91	1,082.91
DSSSF					419.42	419.42	419.42
206-31-204-51211 LAGERS - Sheriff, LEST	45,516.88	52,934.98	52,934.98	54,712.65	63,043.71	63,043.71	63,043.71
Line Item Detail							
Base		52,934.98	52,934.98		60,146.20	60,146.20	60,146.20
Grant Overtime					639.11	639.11	639.11
Holiday Pay					1,627.90	1,627.90	1,627.90
DSSSF					630.50	630.50	630.50
206-31-204-51221 Group Insurance - Sheriff, LEST	94,310.24	111,941.15	111,941.15	111,676.51	116,892.84	116,892.84	116,892.84
206-31-204-51301 Worker's Compensation - Sheriff, LEST	15,487.00	14,163.46	14,163.46	13,890.10	14,078.20	14,078.20	14,078.20
Total Salary and Benefits	**714,630.07**	**782,618.38**	**751,880.18**	**784,807.12**	**823,239.93**	**803,010.89**	**803,010.89**
206-31-204-52226 Mobile Communication - LEST	4,150.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
Total Contractual	**4,150.00**	**1,440.00**	**1,440.00**	**1,440.00**	**1,440.00**	**1,440.00**	**1,440.00**
Total Sheriff	**718,780.07**	**784,058.38**	**753,320.18**	**786,247.12**	**824,679.93**	**804,450.89**	**804,450.89**

This page intentionally left blank.

Jail LEST I

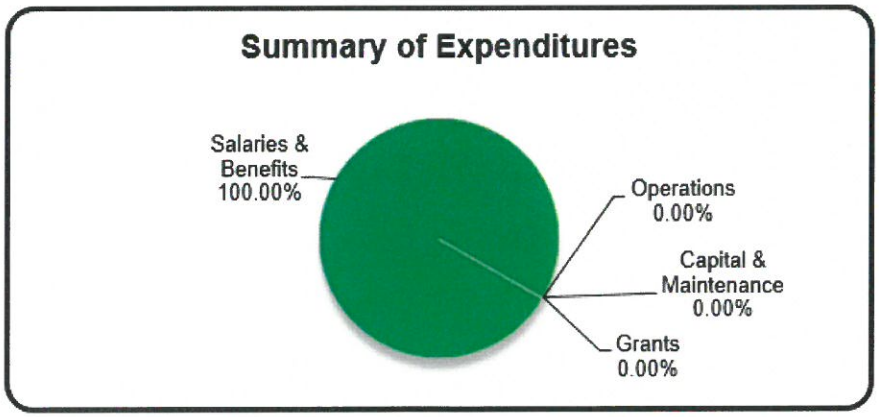
Program Description

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

- 29.90% of LEST I Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 4,520,342	$ 4,808,276	$ 4,839,808
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	-	-	-
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 4,520,342	$ 4,808,276	$ 4,839,808



Jail LEST I

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Corporal	13	1	1	1
Correctional Officer	12	82	0	0
Detention Officer	12	0	82	82
Total		83	83	83

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
206-32-205-51102 Salary - Jail, LEST	3,185,398.53	3,398,722.67	3,398,722.67	3,307,556.24	3,434,194.40	3,432,696.80	3,432,696.80
Line Item Detail							
6010-036 CORPORAL		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6025-001 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-002 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-003 DETENTION OFFICER		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6025-004 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-005 DETENTION OFFICER		42,309.95	42,309.95		39,977.60	39,977.60	39,977.60
6025-006 DETENTION OFFICER		45,590.61	45,590.61		46,748.00	46,748.00	46,748.00
6025-007 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-008 DETENTION OFFICER		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6025-009 DETENTION OFFICER		42,309.95	42,309.95		40,279.20	40,279.20	40,279.20
6025-010 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-011 DETENTION OFFICER		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6025-012 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-013 DETENTION OFFICER		42,309.95	42,309.95		40,279.20	40,279.20	40,279.20
6025-014 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-015 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-016 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-017 DETENTION OFFICER		42,309.95	42,309.95		40,279.20	40,279.20	40,279.20
6025-018 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-019 DETENTION OFFICER		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6025-020 DETENTION OFFICER		42,309.95	42,309.95		40,279.20	40,279.20	40,279.20
6025-021 DETENTION OFFICER		44,913.32	44,913.32		40,279.20	40,279.20	40,279.20
6025-022 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-023 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-024 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-025 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-026 DETENTION OFFICER		40,468.55	40,468.55		43,357.60	43,357.60	43,357.60
6025-027 DETENTION OFFICER		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6025-028 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-029 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-030 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-031 DETENTION OFFICER		39,875.91	39,875.91		39,977.60	39,977.60	39,977.60
6025-032 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-033 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-034 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-035 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-036 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-037 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-038 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-039 DETENTION OFFICER		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
6025-040 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-041 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-042 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-043 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-044 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-045 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-046 DETENTION OFFICER		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6025-047 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-048 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-049 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-050 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-051 DETENTION OFFICER		39,875.91	39,875.91		39,977.60	39,977.60	39,977.60
6025-052 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-053 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	39,977.60	39,977.60
6025-054 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-055 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-056 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-057 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-058 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-059 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-060 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-061 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-062 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-063 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-064 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-065 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-066 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-067 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-068 DETENTION OFFICER		42,944.92	42,944.92		39,977.60	39,977.60	39,977.60
6025-069 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-070 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-071 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-072 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-073 DETENTION OFFICER		41,061.19	41,061.19		39,977.60	39,977.60	39,977.60
6025-074 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-075 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-076 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-077 DETENTION OFFICER		40,468.55	40,468.55		39,977.60	39,977.60	39,977.60
6025-078 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-079 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-080 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-081 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-082 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	0.00	-242,691.13	-39,996.59	0.00	-197,410.42	-197,410.42
206-32-205-51115 Salary - Jail Grant Overtime, LEST	30,941.87	41,133.46	41,133.46	140,875.96	90,253.07	90,253.07	90,253.07
206-32-205-51117 Salary - Jail Holiday Pay, LEST	162,109.06	137,634.01	137,634.01	128,790.42	138,436.88	138,436.88	138,436.88
206-32-205-51201 FICA - Jail, LEST	255,040.50	273,677.94	273,677.94	271,117.80	280,210.63	280,096.07	280,096.07

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
Line Item Detail							
Base		273,677.94	273,677.94		262,715.85	262,601.29	262,601.29
Grant Overtime					6,904.36	6,904.36	6,904.36
Holiday Pay					10,590.42	10,590.42	10,590.42
206-32-205-51211 LAGERS - Jail, LEST	190,700.81	275,288.14	275,288.14	239,246.52	309,138.01	307,880.57	307,880.57
Line Item Detail							
Base		275,288.14	275,288.14		289,928.05	288,670.61	288,670.61
Grant Overtime					7,581.26	7,581.26	7,581.26
Holiday Pay					11,628.70	11,628.70	11,628.70
206-32-205-51221 Group Insurance - Jail, LEST	590,478.77	727,366.33	727,366.33	657,892.31	686,521.80	685,896.99	685,896.99
206-32-205-51301 Worker's Compensation - Jail, LEST	105,672.94	104,736.01	104,736.01	102,792.93	102,002.88	101,958.40	101,958.40
Total Salary and Benefits	**4,520,342.48**	**4,958,558.56**	**4,715,867.43**	**4,808,275.59**	**5,040,757.67**	**4,839,808.36**	**4,839,808.36**
Total Jail	**4,520,342.48**	**4,958,558.56**	**4,715,867.43**	**4,808,275.59**	**5,040,757.67**	**4,839,808.36**	**4,839,808.36**

LEST I Municipality Distributions and Other

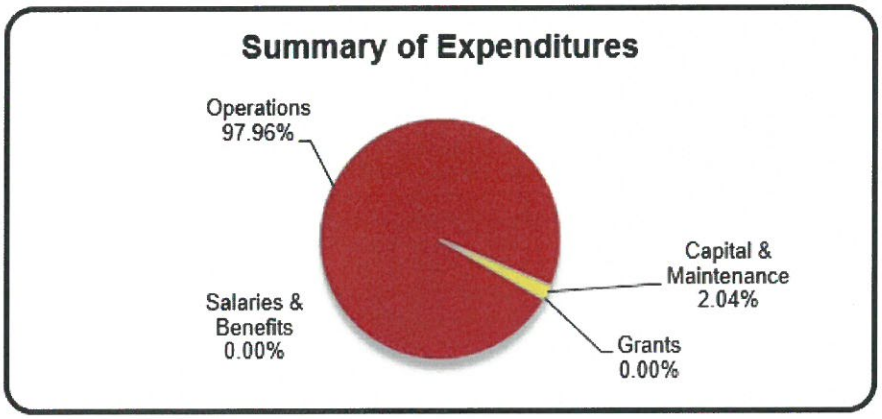
Program Description

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

- 58.96% of LEST I Budget

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	44,242	48,539	53,000
Training & Meetings	-	-	-
Supplies	-	-	-
Other	8,930,651	9,082,485	9,297,094
Total Operations	8,974,893	9,131,024	9,350,094
Capital & Maintenance:			
Capital	-	-	-
Maintenance	97,045	237,278	194,247
Total Capital & Maintenance	97,045	237,278	194,247
Grants	-	-	-
TOTAL	$ 9,071,938	$ 9,368,302	$ 9,544,341



Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
206-33-532-57781 Ash Grove - LEST	22,929.72	23,820.00	23,820.00	22,143.79	23,951.00	24,980.00	24,980.00
206-33-532-57782 Battlefield - LEST	16,654.37	47,300.00	47,300.00	45,074.49	48,606.00	50,690.00	50,690.00
206-33-532-57783 Fair Grove - LEST	33,840.23	35,160.00	35,160.00	32,681.61	36,221.00	37,770.00	37,770.00
206-33-532-57784 Republic - LEST	463,364.47	481,444.00	481,444.00	447,504.11	490,961.00	511,980.00	511,980.00
206-33-532-57786 Springfield - LEST	8,215,222.09	8,310,020.00	8,310,020.00	8,362,136.33	8,129,862.00	8,475,910.00	8,475,910.00
206-33-532-57787 Strafford - LEST	79,522.15	82,624.00	82,624.00	76,799.53	87,035.00	90,760.00	90,760.00
206-33-532-57788 Walnut Grove - LEST	12,511.79	12,504.00	12,504.00	12,504.00	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	86,606.41	89,985.00	89,985.00	83,641.53	92,035.00	92,500.00	92,500.00
Total Other	**8,930,651.23**	**9,082,857.00**	**9,082,857.00**	**9,082,485.39**	**8,921,175.00**	**9,297,094.00**	**9,297,094.00**
Total Municipal Distributions	**8,930,651.23**	**9,082,857.00**	**9,082,857.00**	**9,082,485.39**	**8,921,175.00**	**9,297,094.00**	**9,297,094.00**
206-33-535-52211 Liability Insurance - LEST	24,773.50	24,775.00	24,775.00	29,638.62	32,600.00	32,600.00	32,600.00
206-33-535-52268 Springfield Plaza TIF - LEST	19,468.73	20,000.00	20,000.00	18,900.00	20,000.00	20,400.00	20,400.00
Total Contractual	**44,242.23**	**44,775.00**	**44,775.00**	**48,538.62**	**52,600.00**	**53,000.00**	**53,000.00**
206-33-535-54404 Communication System Maint - LEST	97,044.51	172,000.00	237,277.68	237,277.68	388,607.00	388,607.00	194,247.24
Line Item Detail							
90.5% qtr maint $107,350					388,607.00	388,607.00	0.00
90.5% qtr maint 1st&2nd qtr 12,873.62, 3rd qtr 38,410.90							64,158.14
90.5% Moto Maint Contract							130,089.10
90.5% 1st-3rd qtr maint $230,510.25		172,000.00	208,611.80		0.00	0.00	0.00
90.5% 4th qtr maint $106,675 less est $75,000 credit			28,665.88		0.00	0.00	0.00
Total Maintenance	**97,044.51**	**172,000.00**	**237,277.68**	**237,277.68**	**388,607.00**	**388,607.00**	**194,247.24**
Total Other	**141,286.74**	**216,775.00**	**282,052.68**	**285,816.30**	**441,207.00**	**441,607.00**	**247,247.24**
Total LEST I	**15,182,372.47**	**16,022,193.15**	**15,768,896.80**	**15,912,260.66**	**16,250,710.06**	**16,382,127.88**	**16,187,768.12**

Parks Sales Tax

Fund - 207

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
207-94-41111 Park Fund Sales Tax I	6,752,932.81	6,747,000.00	6,747,000.00	6,938,963.00	6,750,000.00	7,043,000.00	7,043,000.00
207-94-41112 Park Fund Sales Tax II	6,753,255.47	6,747,000.00	6,747,000.00	6,938,963.00	6,750,000.00	7,043,000.00	7,043,000.00
Total Taxes	**13,506,188.28**	**13,494,000.00**	**13,494,000.00**	**13,877,926.00**	**13,500,000.00**	**14,086,000.00**	**14,086,000.00**
207-96-48198 Overpayment Refunds	15,518.88	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	**15,518.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
207-95-49113 Interest on County Sales Tax	33,357.98			14,840.90	0.00	0.00	0.00
207-96-49100 Transfers from/to Other Funds	-693,032.10	-746,408.71	-746,408.71	-485,360.74	-546,542.48	-546,542.48	-546,542.48
Line Item Detail							
Transfer to Bond Fund for Dan Kinney	-621,311.66	-623,786.26	-623,786.26		-546,542.48	-546,542.48	-546,542.48
Transfer to General Revenue	-71,720.44	-122,622.45	-122,622.45		0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**-659,674.12**	**-746,408.71**	**-746,408.71**	**-470,519.84**	**-546,542.48**	**-546,542.48**	**-546,542.48**
Total Environmental	**12,862,033.04**	**12,747,591.29**	**12,747,591.29**	**13,407,406.16**	**12,953,457.52**	**13,539,457.52**	**13,539,457.52**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
207-74-533-57781 Ash Grove - Park Tax	36,583.43	36,380.00	36,380.00	36,953.78	36,342.00	37,978.20	37,978.20
207-74-533-57782 Battlefield - Park Tax	137,531.18	136,760.00	136,760.00	138,832.17	136,619.00	142,769.90	142,769.90
207-74-533-57783 Fair Grove - Park Tax	34,551.74	34,360.00	34,360.00	34,927.71	34,323.00	35,868.30	35,868.30
207-74-533-57784 Republic - Park Tax	339,305.10	361,100.00	361,100.00	366,800.52	360,728.00	376,968.80	376,968.80
207-74-533-57785 Rogersville - Park Tax	6,775.00	6,740.00	6,740.00	6,839.01	6,730.00	7,033.00	7,033.00
207-74-533-57786 Springfield - Park Tax	3,305,398.78	3,280,980.00	3,280,980.00	3,450,366.38	3,354,165.52	3,529,784.32	3,529,784.32
207-74-533-57787 Strafford - Park Tax	58,262.75	57,940.00	57,940.00	58,815.60	57,878.00	60,483.80	60,483.80
207-74-533-57788 Walnut Grove - Park Tax	16,260.37	16,170.00	16,170.00	16,413.67	16,152.00	16,879.20	16,879.20
207-74-533-57789 Willard - Park Tax	130,076.69	129,350.00	129,350.00	131,309.26	129,216.00	135,033.60	135,033.60
207-74-533-57791 Springfield/Greene Co. - Park Tax	2,064,976.49	2,053,440.00	2,053,440.00	2,084,534.25	2,051,304.00	2,143,658.40	2,143,658.40
Total Other	**6,129,721.53**	**6,113,220.00**	**6,113,220.00**	**6,325,792.35**	**6,183,457.52**	**6,486,457.52**	**6,486,457.52**
Total Parks I	**6,129,721.53**	**6,113,220.00**	**6,113,220.00**	**6,325,792.35**	**6,183,457.52**	**6,486,457.52**	**6,486,457.52**
207-74-534-57781 Ash Grove - Park Tax II	36,585.39	36,380.00	36,380.00	36,907.00	36,342.00	37,978.20	37,978.20
207-74-534-57782 Battlefield - Park Tax II	137,538.50	136,760.00	136,760.00	138,829.64	136,619.00	142,769.90	142,769.90
207-74-534-57783 Fair Grove - Park Tax II	34,553.58	34,360.00	34,360.00	34,829.69	34,323.00	35,868.30	35,868.30
207-74-534-57784 Republic - Park Tax II	339,054.07	361,100.00	361,100.00	366,336.07	360,728.00	376,968.80	376,968.80
207-74-534-57785 Rogersville - Park Tax II	12,505.18	12,500.00	12,500.00	12,543.51	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	3,926,919.48	3,904,770.00	3,904,770.00	3,963,825.19	3,900,708.00	4,076,326.80	4,076,326.80
207-74-534-57787 Strafford - Park Tax II	58,265.86	57,940.00	57,940.00	58,814.51	57,878.00	60,483.80	60,483.80
207-74-534-57788 Walnut Grove - Park Tax II	16,261.24	16,170.00	16,170.00	16,413.34	16,152.00	16,879.20	16,879.20
207-74-534-57789 Willard - Park Tax II	130,083.61	129,350.00	129,350.00	131,306.84	129,216.00	135,033.60	135,033.60
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,059,356.57	2,047,670.00	2,047,670.00	2,078,791.47	2,045,534.00	2,138,191.40	2,138,191.40
Total Other	**6,751,123.48**	**6,737,000.00**	**6,737,000.00**	**6,838,597.26**	**6,730,000.00**	**7,033,000.00**	**7,033,000.00**
Total Parks II	**6,751,123.48**	**6,737,000.00**	**6,737,000.00**	**6,838,597.26**	**6,730,000.00**	**7,033,000.00**	**7,033,000.00**
207-73-652-52268 Springfield Plaza TIF - Env. Parks	19,468.72	19,993.74	19,993.74	21,204.65	20,000.00	20,000.00	20,000.00
Total Contractual	**19,468.72**	**19,993.74**	**19,993.74**	**21,204.65**	**20,000.00**	**20,000.00**	**20,000.00**
Total Parks - Operations	**19,468.72**	**19,993.74**	**19,993.74**	**21,204.65**	**20,000.00**	**20,000.00**	**20,000.00**
Total Environmental	**12,900,313.73**	**12,870,213.74**	**12,870,213.74**	**13,185,594.26**	**12,933,457.52**	**13,539,457.52**	**13,539,457.52**

This page intentionally left blank.

Law Enforcement Sales Tax II

Fund - 216

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
216-94-41111 LEST II Sales Tax	7,071,868.26	7,186,000.00	7,186,000.00	7,220,565.00	7,030,000.00	7,329,000.00	7,329,000.00
Total Taxes	**7,071,868.26**	**7,186,000.00**	**7,186,000.00**	**7,220,565.00**	**7,030,000.00**	**7,329,000.00**	**7,329,000.00**
216-92-46221 Grant Receipts - LEST II	89,182.70	73,000.00	73,000.00	84,193.75	106,045.69	133,891.12	133,891.12
Total State Revenue	**89,182.70**	**73,000.00**	**73,000.00**	**84,193.75**	**106,045.69**	**133,891.12**	**133,891.12**
216-96-48196 Sale of Surplus Property - LEST II	18,533.22	10,000.00	10,000.00	3,828.00	5,000.00	5,000.00	5,000.00
Total Other Revenue	**18,533.22**	**10,000.00**	**10,000.00**	**3,828.00**	**5,000.00**	**5,000.00**	**5,000.00**
216-95-49111 Bank Interest - LEST II	15,266.84	9,000.00	9,000.00	8,052.25	4,000.00	4,000.00	4,000.00
216-95-49112 Interest on Investments - LEST II	9,190.99	9,000.00	9,000.00	3,616.67	0.00	0.00	0.00
216-95-49113 Interest on County Sales Tax - LEST II	17,438.96	0.00	0.00	9,000.00	0.00	0.00	0.00
216-96-49100 Transfers from/to Other Funds	-43,794.81	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
To RPI Fund for Courtroom Projects	-43,794.81				0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**-1,898.02**	**18,000.00**	**18,000.00**	**20,668.92**	**4,000.00**	**4,000.00**	**4,000.00**
Total LEST II	**7,177,686.16**	**7,287,000.00**	**7,287,000.00**	**7,329,255.67**	**7,145,045.69**	**7,471,891.12**	**7,471,891.12**

Juvenile LEST II

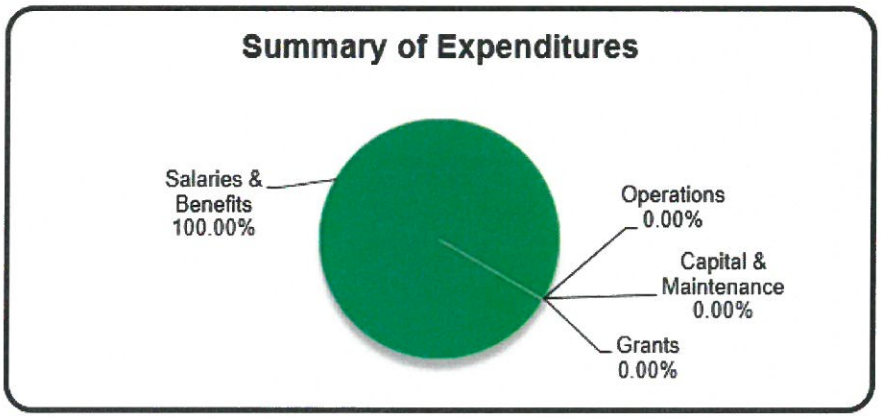
Program Description

The demand for juvenile services has increased significantly over past years. Greene County is struggling to keep pace with the needs of county residents. The 2012 Law Enforcement Sales Tax provided funding for 13 additional staff members. These originally were staffed as seven deputy juvenile officers, three secretaries, two probation officers, and one attorney.

Budget Highlights

- 10.94% of LEST II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 730,934	$ 769,339	$ 806,836
Operations:			
Contractual	-	-	-
Training & Meetings	-	-	-
Supplies	4	6,026	-
Other	-	-	-
Total Operations	4	6,026	-
Capital & Maintenance:			
Capital	52,292	-	-
Maintenance	-	-	-
Total Capital & Maintenance	52,292	-	-
Grants	-	-	-
TOTAL	$ 783,229	$ 775,365	$ 806,836



Juvenile LEST II

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Attorney II	20	1	1	1
Clinical Coordinator	17	1	1	1
Director of Community Based Services	15	1	1	1
Research Management Analyst	14	1	1	1
Deputy Juvenile Officer	12	4	4	4
Probation Officer	12	3	3	3
Secretary	8	2	2	2
Total		13	13	13

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-22-164-51102 Salary - Juvenile, LEST II	553,551.22	586,857.47	586,857.47	574,732.82	599,112.80	599,112.80	599,112.80
Line Item Detail							
5006-003 STAFF ATTORNEY II		78,312.57	78,312.57		80,277.60	80,277.60	80,277.60
5012-004 JUVENILE PROBATION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5012-005 JUVENILE PROBATION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5012-006 JUVENILE PROBATION OFFICER		42,944.92	42,944.92		44,033.60	44,033.60	44,033.60
5014-007 DJO - ABUSE/NEGLECT		42,309.95	42,309.95		40,861.60	40,861.60	40,861.60
5024-002 DJO - ABUSE/NEGLECT		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5024-010 DJO - ABUSE/NEGLECT		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
5034-001 CLINICAL COORDINATOR		60,343.01	60,343.01		61,859.20	61,859.20	61,859.20
5035-001 RESEARCH MANAGEMENT ANALYST		47,178.03	47,178.03		48,370.40	48,370.40	48,370.40
5204-002 STAFF SECRETARY II		30,182.09	30,182.09		30,929.60	30,929.60	30,929.60
5204-007 STAFF SECRETARY II		31,092.21	31,092.21		31,876.00	31,876.00	31,876.00
216-22-164-51201 FICA - Juvenile, LEST II	41,526.83	44,894.58	44,894.58	43,213.64	45,832.12	45,832.12	45,832.12
Line Item Detail							
Base		44,894.58	44,894.58		45,832.12	45,832.12	45,832.12
216-22-164-51211 LAGERS - Juvenile, LEST II	35,573.46	43,427.43	43,427.43	42,848.07	50,325.47	50,325.47	50,325.47
Line Item Detail							
Base		43,427.43	43,427.43		50,325.47	50,325.47	50,325.47
216-22-164-51221 Group Insurance - Juvenile, LEST II	100,028.49	109,810.49	109,810.49	108,544.31	111,565.68	111,565.68	111,565.68
216-22-164-51502 Preemployment/Drug Test-Juv LEST II	253.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	**730,933.50**	**784,989.97**	**784,989.97**	**769,338.84**	**806,836.07**	**806,836.07**	**806,836.07**
216-22-164-55501 Office Supplies-Juvenile LEST II	3.50	0.00	0.00	0.00	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0.00	6,026.00	6,026.00	6,026.00	0.00	0.00	0.00
Total Supplies	**3.50**	**6,026.00**	**6,026.00**	**6,026.00**	**0.00**	**0.00**	**0.00**
216-22-164-56611 Capital - Juvenile - LEST II	52,292.26	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
2 Vehicles (remainder of 5,629 funded from 101)	52,292.26	0.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**52,292.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Juvenile	**783,229.26**	**791,015.97**	**791,015.97**	**775,364.84**	**806,836.07**	**806,836.07**	**806,836.07**

This page intentionally left blank.

Prosecuting Attorney LEST II

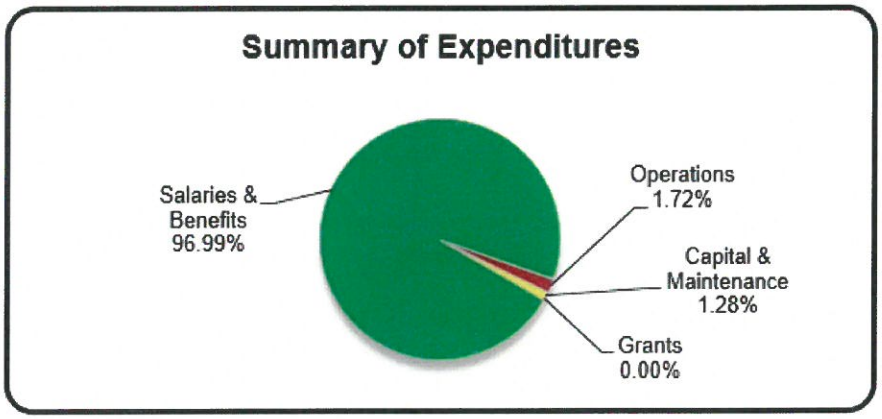
Program Description

The 2012 Law Enforcement Sales Tax provided funding for 13 additional staff for the Prosecuting Attorney's Office. These positions consisted of seven assistant prosecuting attorneys, one paralegal/investigator, two victim/witness advocates, and three secretaries. Thepassage of the Law Enforcement Sales Tax II resulted in at least 24 additional law enforcement officers in Greene County. This will significantly increase the workload in the PA's office. The additional staff allows for timely disposition of cases.

Budget Highlights

- 11.81% of LEST II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 774,094	$ 813,202	$ 845,162
Operations:			
Contractual	730	290	-
Training & Meetings	7,099	7,408	7,308
Supplies	6,787	7,558	7,695
Other	-	-	-
Total Operations	14,615	15,257	15,003
Capital & Maintenance:			
Capital	2,073	-	-
Maintenance	10,705	11,185	11,185
Total Capital & Maintenance	12,779	11,185	11,185
Grants	-	-	-
TOTAL	$ 801,488	$ 839,644	$ 871,350



Prosecuting Attorney LEST II

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Senior Assistant Prosecuting Attorney	20	3	3	3
Assistant Prosecuting Attorney	17	4	4	4
Paralegal	10	1	1	1
Victim/Witness Advocate	9	2	2	2
File Secretary	8	1	0	0
Secretary II	8	1	1	1
Secretary I	7	1	2	2
Total		13	13	13

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-23-184-51102 Salary - Prosecuting Atty, LEST II	596,028.74	662,345.33	662,345.33	612,467.82	664,487.20	664,487.20	664,487.20
Line Item Detail							
7009-003 VICTIM WITNESS ADVOCATE		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
7009-004 VICTIM WITNESS ADVOCATE		33,610.91	33,610.91		34,455.20	34,455.20	34,455.20
7010-006 SECRETARY I		27,176.58	27,176.58		27,456.00	27,456.00	27,456.00
7010-009 SECRETARY I		26,974.27	26,974.27		27,456.00	27,456.00	27,456.00
7011-010 SENIOR APA		74,883.75	74,883.75		76,783.20	76,783.20	76,783.20
7011-011 SENIOR APA		84,344.76	84,344.76		74,516.00	74,516.00	74,516.00
7011-012 SENIOR APA		73,783.14	73,783.14		75,628.80	75,628.80	75,628.80
7023-003 APA (LEVEL II)		60,343.01	60,343.01		61,859.20	61,859.20	61,859.20
7024-002 APA		58,565.11	58,565.11		58,718.40	58,718.40	58,718.40
7024-003 APA		58,129.14	58,129.14		59,155.20	59,155.20	59,155.20
7024-006 APA		60,343.01	60,343.01		61,859.20	61,859.20	61,859.20
7034-001 SECRETARY II		29,075.07	29,075.07		29,588.00	29,588.00	29,588.00
7036-002 PARALEGAL		41,505.67	41,505.67		42,556.80	42,556.80	42,556.80
216-23-184-51109 Vacancy Adjustment - Prosecutor LEST II	0.00	0.00	-53,004.68	-10,170.27	0.00	-53,879.85	-53,879.85
216-23-184-51111 Salary - Part-Time PA LEST II	6,209.28	5,078.90	5,078.90	6,294.90	5,080.19	5,041.92	5,041.92
Line Item Detail							
7098-502 RULE 13 INTERN		5,078.90	5,078.90		5,080.19	5,041.92	5,041.92
216-23-184-51201 FICA - Prosecuting Atty, LEST II	45,234.83	51,131.38	51,131.38	46,517.85	51,225.71	51,222.79	51,222.79
Line Item Detail							
Base		51,131.38	51,131.38		51,225.71	51,222.79	51,222.79
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	34,911.91	46,262.72	46,262.72	41,840.76	53,330.47	53,330.47	53,330.47
Line Item Detail							
Base		46,262.72	46,262.72		53,330.47	53,330.47	53,330.47
216-23-184-51221 Group Insurance - Pros Atty, LEST II	90,562.45	118,592.93	118,592.93	115,190.95	123,915.20	123,915.20	123,915.20
216-23-184-51301 Worker's Compensation - PA, LEST II	1,147.07	1,185.61	1,185.61	1,060.10	1,044.31	1,044.25	1,044.25
Total Salary and Benefits	**774,094.28**	**884,596.87**	**831,592.19**	**813,202.11**	**899,083.08**	**845,161.98**	**845,161.98**
216-23-184-52226 Mobile Communication Prosecutor LEST I	730.00	0.00	0.00	290.00	0.00	0.00	0.00
Line Item Detail							
7 @ $20/month	730.00	0.00	0.00	290.00	0.00	0.00	0.00
Total Contractual	**730.00**	**0.00**	**0.00**	**290.00**	**0.00**	**0.00**	**0.00**
216-23-184-53301 Training & Meetings, PA - LEST II	4,048.63	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organiztion Dues-PA LEST II	3,050.00	3,208.28	3,208.28	3,208.28	3,092.84	3,092.84	3,107.69
Total Training & Meetings	**7,098.63**	**7,408.28**	**7,408.28**	**7,408.28**	**7,292.84**	**7,292.84**	**7,307.69**
216-23-184-54401 Equip Repair/Maint-PA LEST II	10,705.26	11,185.02	11,185.02	11,185.02	11,185.02	11,185.02	11,185.02
Line Item Detail							
Karpel licenses (LESTII) 14@$515		7,210.00	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	3,605.00
Email encryption 21 @ 17.62		370.02	370.02		370.02	370.02	370.02
Total Maintenance	**10,705.26**	**11,185.02**	**11,185.02**	**11,185.02**	**11,185.02**	**11,185.02**	**11,185.02**
216-23-184-55501 Office Supplies - PA LEST II	1,777.25	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
216-23-184-55531 Books & Publications - PA LEST II	5,009.60	5,308.33	5,308.33	5,308.33	5,445.37	5,445.37	5,445.37
Line Item Detail							
Westlaw (7 APAs)		4,269.47	4,269.47		4,397.54	4,397.54	4,397.54
Westlaw 7% contract increase		298.86	298.86		307.83	307.83	307.83
Missouri Supreme Court Rules		740.00	740.00		740.00	740.00	740.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	150.00	150.00	150.00	150.00	150.00	150.00
Total Supplies	**6,786.85**	**7,558.33**	**7,558.33**	**7,558.33**	**7,695.37**	**7,695.37**	**7,695.37**
216-23-184-56611 Capital, PA - LEST II	2,073.34	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	**2,073.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Prosecuting Attorney	**801,488.36**	**910,748.50**	**857,743.82**	**839,643.74**	**925,256.31**	**871,335.21**	**871,350.06**

This page intentionally left blank.

Sheriff LEST II

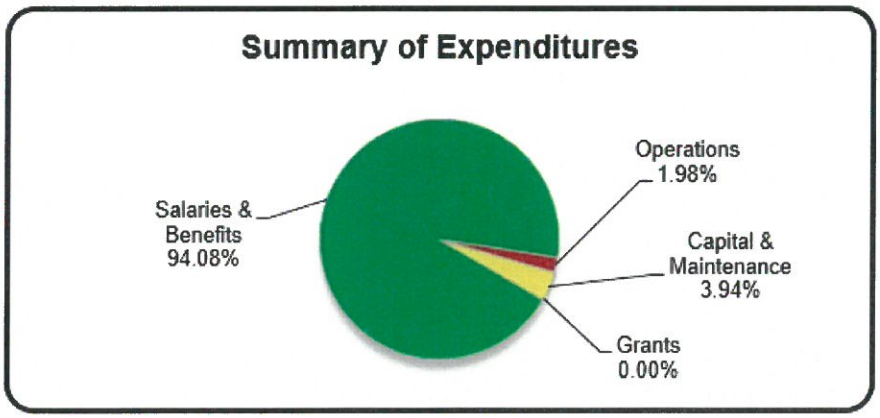
Program Description

The 2012 Law Enforcement Sales Tax provided funding for 20 deputies, 6 sergeants, 1 court security, and seven support staff. The addition of those officers will provide traffic enforcement in highly traveled areas of the County. The officers will devote their efforts to speed enforcement, safety belt use, and DWI enforcement. These additional staff will provide resources in areas that have experienced rapid growth in the last few years.

Budget Highlights

- 33.83% of LEST II
- Capital: Lifecycle LEST II replacement laptops

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 2,130,044	$ 2,239,706	$ 2,348,122
Operations:			
Contractual	25,108	20,843	17,483
Training & Meetings	10,267	9,500	10,000
Supplies	6,253	6,500	7,000
Other	15,838	13,390	15,000
Total Operations	57,466	50,233	49,483
Capital & Maintenance:			
Capital	446,558	10,656	65,808
Maintenance	45,909	31,000	32,420
Total Capital & Maintenance	492,467	41,656	98,228
Grants	-	-	-
TOTAL	$ 2,679,977	$ 2,331,596	$ 2,495,833



Sheriff LEST II

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Detective	15	0	5	6
Sergeant	15	5	2	2
Public Information Officer	15	1	1	1
CID Corporal	13	1	0	0
Deputy	12	21	21	21
Personnel Services Coordinator	10	1	1	1
Administrative Assistant/Finance	10	1	1	1
Clerk II	9	1	1	1
Clerk I	7	3	3	3
Total		34	35	36

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-31-204-51102 Salary - Sheriff, LEST II	1,425,081.29	1,465,545.67	1,465,545.67	1,471,070.37	1,550,442.40	1,550,442.40	1,550,442.40
Line Item Detail							
6014-004 CLERK II (formerly 6559-002)		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
6511-005 DETECTIVE (formerly 6512-025)		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6511-008 DETECTIVE (formerly 6513-021)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-009 DETECTIVE (formerly 6512-022)					52,239.20	52,239.20	52,239.20
6511-011 DETECTIVE (formerly 6512-026)		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6511-017 DETECTIVE (formerly 6513-023)		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6511-021 DETECTIVE (formerly 6512-023)		50,204.71	50,204.71		51,469.60	51,469.60	51,469.60
6512-021 SERGEANT		50,966.66	50,966.66		52,239.20	52,239.20	52,239.20
6512-024 SERGEANT		54,903.46	54,903.46		56,284.80	56,284.80	56,284.80
6527-043 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-044 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-045 DEPUTY		42,309.95	42,309.95		40,279.20	40,279.20	40,279.20
6527-046 DEPUTY		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6527-047 DEPUTY		40,468.55	40,468.55		44,699.20	44,699.20	44,699.20
6527-048 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-049 DEPUTY		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6527-050 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-051 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-052 DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6527-053 DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6527-054 DEPUTY		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6527-055 DEPUTY		40,468.55	40,468.55		43,357.60	43,357.60	43,357.60
6527-056 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-057 DEPUTY		42,309.95	42,309.95		43,357.60	43,357.60	43,357.60
6527-058 DEPUTY		41,696.15	41,696.15		42,733.60	42,733.60	42,733.60
6527-059 DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6527-060 DEPUTY		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6527-061 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-062 DEPUTY		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6527-064 DEPUTY		43,579.89	43,579.89		44,699.20	44,699.20	44,699.20
6533-001 PUBLIC RELATIONS COORDINATOR		50,966.66	50,966.66		51,469.60	51,469.60	51,469.60
6553-002 PERSONNEL SERVICES COORDINATOR		37,971.01	37,971.01		35,079.20	35,079.20	35,079.20
6554-001 ADMINISTRATIVE ASST/FINANCE		34,732.69	34,732.69		35,599.20	35,599.20	35,599.20
6557-019 CLERK I		28,827.50	28,827.50		29,567.20	29,567.20	29,567.20
6557-020 CLERK I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
6557-021 CLERK I		27,176.58	27,176.58		27,456.00	27,456.00	27,456.00
216-31-204-51109 Vacancy Adjustment - Sheriff LEST II	0.00	0.00	-25,953.71	-237.62	0.00	-34,536.60	-34,536.60
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	44,384.84	38,508.00	38,508.00	45,293.69	37,547.54	37,547.54	37,547.54
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	44,474.28	37,928.00	37,928.00	35,996.74	38,377.74	38,377.74	38,377.74
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	22,475.05	23,386.00	23,386.00	23,648.81	23,370.06	23,370.06	23,370.06
216-31-204-51201 FICA - Sheriff, LEST II	114,485.71	120,503.36	120,503.36	118,742.10	126,240.17	126,240.17	126,240.17
Line Item Detail							
Base		120,503.36	120,503.36		118,644.07	118,644.07	118,644.07
Grant Overtime					2,872.39	2,872.39	2,872.39
Holiday Pay					2,935.90	2,935.90	2,935.90
DSSSF					1,787.81	1,787.81	1,787.81
216-31-204-51211 LAGERS - Sheriff, LEST II	128,942.63	153,445.52	153,445.52	153,977.91	183,860.84	183,860.84	183,860.84
Line Item Detail							
Base		153,445.52	153,445.52		172,441.87	172,441.87	172,441.87
Grant Overtime					4,317.97	4,317.97	4,317.97
Holiday Pay					4,413.44	4,413.44	4,413.44
DSSSF					2,687.56	2,687.56	2,687.56
216-31-204-51221 Group Insurance - Sheriff, LEST II	275,516.25	323,492.59	323,492.59	313,568.00	342,600.96	342,600.96	342,600.96
216-31-204-51301 Worker's Compensation - Sheriff, LEST II	36,952.87	38,134.57	38,134.57	37,396.04	39,218.79	39,218.79	39,218.79
216-31-204-51502 Preemployment/Drug Test-Shf LEST II	1,083.94	1,000.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	36,647.61	40,000.00	40,000.00	39,500.00	40,000.00	40,000.00	40,000.00
Total Salary and Benefits	**2,130,044.47**	**2,241,943.71**	**2,215,990.00**	**2,239,706.04**	**2,382,658.50**	**2,348,121.90**	**2,348,121.90**
216-31-204-52226 Mobile Communication Sheriff - LEST II	19,983.92	17,642.88	11,522.88	15,843.05	12,483.12	12,483.12	12,483.12
Line Item Detail							
Mobile WiFi (24 users @ $40.01/mo)		11,522.88	11,522.88		12,483.12	12,483.12	12,483.12
Cell Phone Stipends (~$510/mo)		6,120.00	0.00		0.00	0.00	0.00
216-31-204-52257 Legal Expense - Sheriff LEST II	5,124.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Line Item Detail							
Base amount		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Total Contractual	**25,107.92**	**22,642.88**	**16,522.88**	**20,843.05**	**17,483.12**	**17,483.12**	**17,483.12**
216-31-204-53301 Training & Meetings, Sheriff - LEST II	10,267.36	10,000.00	10,000.00	9,500.00	10,000.00	10,000.00	10,000.00
Total Training & Meetings	**10,267.36**	**10,000.00**	**10,000.00**	**9,500.00**	**10,000.00**	**10,000.00**	**10,000.00**
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	45,909.25	31,071.25	31,071.25	31,000.00	32,420.00	32,420.00	32,420.00
Line Item Detail							
Equip Repair/Maint - Base		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Niche Licenses (Annual) (36 licenses @ $240 each)		8,640.00	8,640.00		0.00	0.00	0.00

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
WatchGuard Extended Warranty Renewal - Software Maintenance Only (Ai		9,900.00	9,900.00		10,800.00	10,800.00	10,800.00
Dyna-Med Mini Medic First Responder Kit (25)		2,806.25	2,806.25		0.00	0.00	0.00
Faceplates for new mobile radios (135 vehicles @ $35.00 each)		4,725.00	4,725.00		0.00	0.00	0.00
Niche Licenses					14,700.00	14,700.00	14,700.00
RSA Tokens (replace expiring tokens)					1,600.00	1,600.00	1,600.00
RSA Tokens (annual license support)					320.00	320.00	320.00
Total Maintenance	**45,909.25**	**31,071.25**	**31,071.25**	**31,000.00**	**32,420.00**	**32,420.00**	**32,420.00**
216-31-204-55501 Office Supplies - Sheriff LEST II	6,252.89	8,519.00	7,000.00	6,500.00	7,000.00	7,000.00	7,000.00
Line Item Detail							
Base amount		7,000.00	5,481.00		5,757.28	5,757.28	5,757.28
Microsoft Exchange Subscriptions - LEST II Email (Annual)		1,519.00	1,519.00		1,242.72	1,242.72	1,242.72
Total Supplies	**6,252.89**	**8,519.00**	**7,000.00**	**6,500.00**	**7,000.00**	**7,000.00**	**7,000.00**
216-31-204-56611 Capital, Sheriff - LEST II	446,557.92	3,855,482.00	0.00	10,656.42	0.00	0.00	65,808.20
Line Item Detail							
Lifecycle replacement LEST II Laptops 2020+2021					0.00	0.00	65,808.20
2020 Dodge Chargers AWD for additional 56 Patrol Deputies (56 @ $24,8(		1,388,800.00	0.00		0.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional 56 Patrol Deputies (56		308,000.00	0.00		0.00	0.00	0.00
Equipment for new Chargers for additional 56 Patrol Deputies (56 @ $11,8		665,952.00	0.00		0.00	0.00	0.00
Panasonic Toughbook Laptops for 56 Patrol Deputies (56 @ $2,348)		131,488.00	0.00		0.00	0.00	0.00
Vehicle for 14 additional Detectives (14 @ $24,800)		347,200.00	0.00		0.00	0.00	0.00
Equipment for 14 additional Detective vehicles (14 @ $5,350)		74,900.00	0.00		0.00	0.00	0.00
Panasonic Toughbook Laptops for 14 Detectives (14 @ $2,348)		32,872.00	0.00		0.00	0.00	0.00
2020 Dodge Chargers AWD to replace end-of-life vehicles (20 @ $24,800		744,000.00	0.00		0.00	0.00	0.00
Equipment for 20 Chargers (replace equipment that cannot be carried over		162,270.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**446,557.92**	**3,855,482.00**	**0.00**	**10,656.42**	**0.00**	**0.00**	**65,808.20**
216-31-204-57711 Investigative Costs - Sheriff LEST II	15,837.56	15,000.00	15,000.00	13,390.00	15,000.00	15,000.00	15,000.00
Line Item Detail							
Base amount		11,906.00	11,906.00		11,906.00	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fee		3,094.00	3,094.00		3,094.00	3,094.00	3,094.00
Total Other	**15,837.56**	**15,000.00**	**15,000.00**	**13,390.00**	**15,000.00**	**15,000.00**	**15,000.00**
Total Sheriff	**2,679,977.37**	**6,184,658.84**	**2,295,584.13**	**2,331,595.51**	**2,464,561.62**	**2,430,025.02**	**2,495,833.22**

Jail LEST II

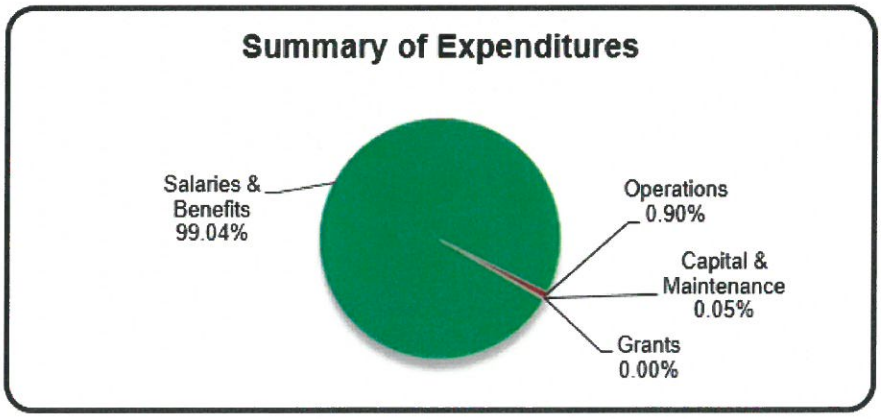
Program Description

The 2012 Law Enforcement Sales Tax provided funding for the additional correctional officer, 1 cook and three support staff.

Budget Highlights

- 37.13% of LEST II
- Office Supplies: Microsoft Exchange Subscriptions Email (Annual)
- Equip/Repair: Replacing RSA Tokens and annual license support

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 2,500,007	$ 2,677,753	$ 2,713,479
Operations:			
Contractual	18,817	16,848	15,841
Training & Meetings	4,639	6,400	6,420
Supplies	2,712	2,400	2,500
Other	-	-	-
Total Operations	26,168	25,648	24,761
Capital & Maintenance:			
Capital	789	-	-
Maintenance	-	900	1,420
Total Capital & Maintenance	789	900	1,420
Grants	-	-	-
TOTAL	$ 2,526,964	$ 2,704,300	$ 2,739,660



Jail LEST II

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Sergeant	15	2	1	1
Instructor	15	0	1	1
Investigator	13	0	4	4
Corporal	13	5	1	1
Detention Officer	12	34	34	34
Clerk I	7	3	3	3
Total		44	44	44

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-32-205-51102 Salary - Jail, LEST II	1,736,801.52	1,806,669.44	1,806,669.44	1,784,013.60	1,837,066.40	1,837,066.40	1,837,066.40
Line Item Detail							
6010-031 CORPORAL		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6015-001 INVESTIGATOR (formerly 6010-032)		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6015-003 INVESTIGATOR (formerly 6010-034)		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6015-005 INVESTIGATOR (formerly 6010-035)		48,511.47	48,511.47		49,712.00	49,712.00	49,712.00
6015-008 INVESTIGATOR (formerly 6010-033)		45,675.27	45,675.27		46,841.60	46,841.60	46,841.60
6025-083 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-084 DETENTION OFFICER		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
6025-085 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-086 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-087 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-088 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-089 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-090 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-091 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-092 DETENTION OFFICER		44,257.19	44,257.19		45,344.00	45,344.00	45,344.00
6025-093 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-094 DETENTION OFFICER		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
6025-095 DETENTION OFFICER		40,468.55	40,468.55		40,279.20	40,279.20	40,279.20
6025-096 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-097 DETENTION OFFICER		41,061.19	41,061.19		39,977.60	39,977.60	39,977.60
6025-098 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-099 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-100 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-101 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-102 DETENTION OFFICER		41,061.19	41,061.19		39,977.60	39,977.60	39,977.60
6025-103 DETENTION OFFICER		39,579.07	39,579.07		40,279.20	40,279.20	40,279.20
6025-104 DETENTION OFFICER		39,875.91	39,875.91		40,279.20	40,279.20	40,279.20
6025-105 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-106 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-107 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-108 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-109 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6025-110 DETENTION OFFICER		41,061.19	41,061.19		40,861.60	40,861.60	40,861.60
6025-111 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-112 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-113 DETENTION OFFICER		39,875.91	39,875.91		40,861.60	40,861.60	40,861.60
6025-114 DETENTION OFFICER		40,468.55	40,468.55		41,475.20	41,475.20	41,475.20
6025-115 DETENTION OFFICER		41,061.19	41,061.19		40,279.20	40,279.20	40,279.20
6025-153 DETENTION OFFICER		41,061.19	41,061.19		42,120.00	42,120.00	42,120.00
6512-044 SERGEANT (formerly 6003-007)		53,294.88	53,294.88		54,631.20	54,631.20	54,631.20
6515-001 INSTRUCTOR (formerly 6512-045)		56,554.38	56,554.38		57,990.40	57,990.40	57,990.40
6557-026 CLERK I (formerly 6012-002)		27,980.87	27,980.87		28,693.60	28,693.60	28,693.60
6557-027 CLERK I (formerly 6012-003)		27,980.87	27,980.87		28,693.60	28,693.60	28,693.60
6557-028 CLERK I (formerly 6012-004)		27,980.87	27,980.87		27,851.20	27,851.20	27,851.20
216-32-205-51109 Vacancy Adjustment - Jail LEST II	0.00	0.00	-51,933.42	0.00	0.00	-53,670.14	-53,670.14
216-32-205-51115 Salary - Jail Grant Overtime, LEST II	24,193.62	23,286.00	23,286.00	80,002.20	52,828.77	52,828.77	52,828.77
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	70,184.99	61,594.00	61,594.00	56,770.58	61,395.14	61,395.14	61,395.14
216-32-205-51119 Salary - Jail DSSSF - LEST II			0.00	830.70	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	136,820.85	144,997.29	144,997.29	144,275.17	149,285.95	149,285.95	149,285.95
Line Item Detail							
Base		144,997.29	144,997.29		140,547.82	140,547.82	140,547.82
Grant Overtime					4,041.40	4,041.40	4,041.40
Holiday Pay					4,696.73	4,696.73	4,696.73
216-32-205-51211 LAGERS - Jail, LEST II	116,521.39	155,338.53	155,338.53	144,865.46	173,737.86	173,737.86	173,737.86
Line Item Detail							
Base		155,338.53	155,338.53		164,143.05	164,143.05	164,143.05
Grant Overtime					4,437.62	4,437.62	4,437.62
Holiday Pay					5,157.19	5,157.19	5,157.19
216-32-205-51221 Group Insurance - Jail, LEST II	343,261.47	404,785.53	404,785.53	386,057.30	409,192.68	409,192.68	409,192.68
216-32-205-51301 Worker's Compensation - Jail, LEST II	53,654.30	53,211.19	53,211.19	52,212.84	52,142.82	52,142.82	52,142.82
216-32-205-51502 Preemployment/Drug Test-Jail LEST II	1,306.77	1,500.00	1,500.00	1,225.00	1,500.00	1,500.00	1,500.00
216-32-205-51503 Uniforms, Jail - LEST II	17,262.34	30,000.00	30,000.00	27,500.00	30,000.00	30,000.00	30,000.00
Total Salary and Benefits	**2,500,007.25**	**2,681,381.98**	**2,629,448.56**	**2,677,752.85**	**2,767,149.62**	**2,713,479.48**	**2,713,479.48**
216-32-205-52226 Mobile Communication Jail LEST II	6,410.77	6,001.00	3,361.00	4,847.55	3,840.96	3,840.96	3,840.96
Line Item Detail							
Verizon Mifi Connection		3,361.00	3,361.00		3,840.96	3,840.96	3,840.96
Cell Phone Stipends (~$220/mo)		2,640.00	0.00		0.00	0.00	0.00
216-32-205-52257 Legal Expense - Jail LEST II	12,406.02	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Line Item Detail							
Base amount		12,000.00	12,000.00		12,000.00	12,000.00	12,000.00
Total Contractual	**18,816.79**	**18,001.00**	**15,361.00**	**16,847.55**	**15,840.96**	**15,840.96**	**15,840.96**
216-32-205-53301 Training & Meetings, Jail - LEST II	4,638.83	6,420.00	6,420.00	6,400.00	6,420.00	6,420.00	6,420.00
Total Training & Meetings	**4,638.83**	**6,420.00**	**6,420.00**	**6,400.00**	**6,420.00**	**6,420.00**	**6,420.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-32-205-54401 Equip Repair/Maint Jail LEST II	0.00	1,000.00	1,000.00	900.00	1,420.00	1,420.00	1,420.00
Line Item Detail							
Base amount		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
RSA Tokens (replace expiring tokens)					350.00	350.00	350.00
RSA Tokens (annual license support)					70.00	70.00	70.00
Total Maintenance	**0.00**	**1,000.00**	**1,000.00**	**900.00**	**1,420.00**	**1,420.00**	**1,420.00**
216-32-205-55501 Office Supplies - Jail LEST II	2,712.33	2,500.00	2,500.00	2,400.00	2,500.00	2,500.00	2,500.00
Line Item Detail							
Base amount	2,712.33	2,500.00	2,500.00	2,400.00	774.00	774.00	774.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)					1,726.00	1,726.00	1,726.00
Total Supplies	**2,712.33**	**2,500.00**	**2,500.00**	**2,400.00**	**2,500.00**	**2,500.00**	**2,500.00**
216-32-205-56611 Capital, Jail - LEST II	788.51	123,111.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Additional Transport Vans (needed for Jail transport to other counties and r		92,475.00	0.00		0.00	0.00	0.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)		9,065.22	0.00		0.00	0.00	0.00
Walk-Behind Floor Scrubber, 200 RPM Brush Speed, Disc Style, 0.75 HP, :		9,026.02	0.00		0.00	0.00	0.00
Kyocera TaskAlpha 4003i 40 PPM B/W Copy/Print/BW & Color Scan Syste		3,935.00	0.00		0.00	0.00	0.00
Floor Scrubber/Polisher, Dual Speed 20in Machine size 185/330 RPM (2)		3,614.00	0.00		0.00	0.00	0.00
Dayton Floor Burnisher, Dust Control, 20in Pad (1)		2,796.76	0.00		0.00	0.00	0.00
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail		2,199.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	**788.51**	**123,111.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Jail	**2,526,963.71**	**2,832,413.98**	**2,654,729.56**	**2,704,300.40**	**2,793,330.58**	**2,739,660.44**	**2,739,660.44**

Pretrial LEST II

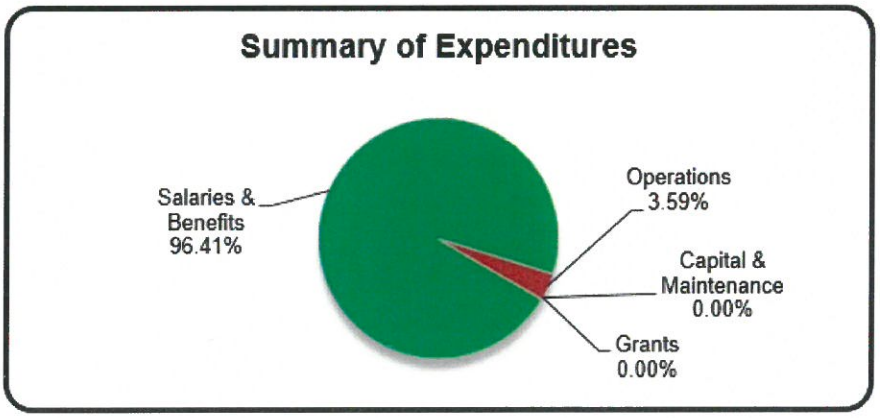
Program Description

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

- 1.51% of LEST II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ 109,520	$ 104,162	$ 107,351
Operations:			
Contractual	480	180	-
Training & Meetings	-	-	500
Supplies	572	500	3,500
Other	-	-	-
Total Operations	1,052	680	4,000
Capital & Maintenance:			
Capital	10,945	-	-
Maintenance	-	-	-
Total Capital & Maintenance	10,945	-	-
Grants	-	-	-
TOTAL	$ 121,518	$ 104,842	$ 111,351



Pretrial LEST II

Personnel Data

	Approved Grade	2019 Budget	2020 Budget	2021 Budget
Pretrial Services Officer RA/RANT	12	2	2	2
Total		2	2	2

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-25-415-51102 Salary, Pretrial - LEST II	81,993.60	84,048.44	84,048.44	78,680.48	85,560.80	80,839.20	80,839.20
Line Item Detail							
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		43,579.89	43,579.89		44,699.20	39,977.60	39,977.60
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		40,468.55	40,468.55		40,861.60	40,861.60	40,861.60
216-25-415-51109 Vacancy Adjustment - Pretrial LEST II	0.00	0.00	-4,568.05	-2,788.97	0.00	-4,468.64	-4,468.64
216-25-415-51201 FICA, Pretrial - LEST II	6,192.23	6,466.42	6,466.42	5,981.12	6,546.93	6,184.97	6,184.97
Line Item Detail							
Base		6,466.42	6,466.42		6,546.93	6,184.97	6,184.97
216-25-415-51211 LAGERS, Pretrial - LEST II	5,282.32	6,219.58	6,219.58	5,822.49	7,187.10	5,944.06	5,944.06
Line Item Detail							
Base		6,219.58	6,219.58		7,187.10	5,944.06	5,944.06
216-25-415-51221 Group Insurance, Pretrial - LEST II	15,938.61	17,466.87	17,466.87	16,356.61	17,708.88	18,747.72	18,747.72
216-25-415-51301 Worker's Compensation, Pretrial, LEST II	113.58	123.34	123.34	109.81	110.24	104.16	104.16
Total Salary and Benefits	**109,520.34**	**114,324.65**	**109,756.60**	**104,161.54**	**117,113.95**	**107,351.47**	**107,351.47**
216-25-415-52226 Mobile Communication Pretrial LEST II	480.00	750.00	0.00	180.00	0.00	0.00	0.00
Total Contractual	**480.00**	**750.00**	**0.00**	**180.00**	**0.00**	**0.00**	**0.00**
216-25-415-53301 Training & Meetings, Pretrial - LEST II	0.00	2,000.00	1,000.00	0.00	500.00	500.00	500.00
Total Training & Meetings	**0.00**	**2,000.00**	**1,000.00**	**0.00**	**500.00**	**500.00**	**500.00**
216-25-415-55501 Office Supplies - Pretrial LEST II	572.05	3,500.00	3,500.00	500.00	3,500.00	3,500.00	3,500.00
Line Item Detail							
Base		3,500.00	3,500.00		3,500.00	3,500.00	3,500.00
Total Supplies	**572.05**	**3,500.00**	**3,500.00**	**500.00**	**3,500.00**	**3,500.00**	**3,500.00**
216-25-415-56611 Capital, Pretrial - LEST II	10,945.13	3,000.00	1,500.00	0.00	0.00	0.00	0.00
Line Item Detail							
Computer workstation/licenses/eqpt (2)		3,000.00	1,500.00		0.00	0.00	0.00
Total Capital & Equipment	**10,945.13**	**3,000.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Pretrial	**121,517.52**	**123,574.65**	**115,756.60**	**104,841.54**	**121,113.95**	**111,351.47**	**111,351.47**

This page intentionally left blank.

Vehicle Services – LEST II

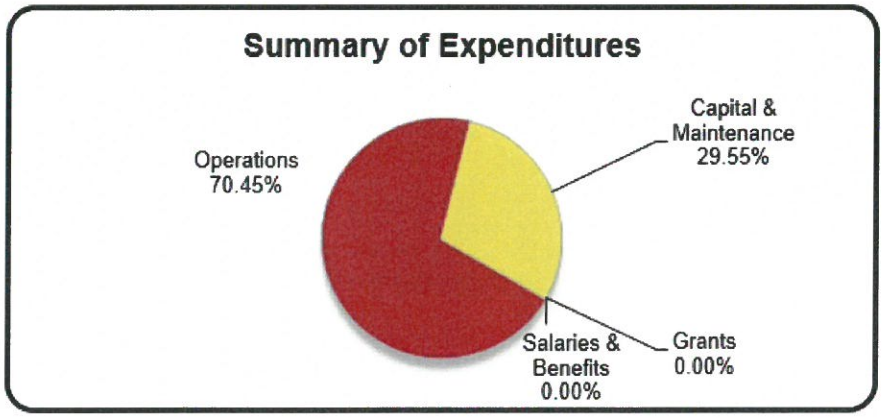
Program Description

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

- 4.19% of LEST II
- Capital: (3) EOL vehicles/equip. for Sheriff

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	55,886	58,900	60,200
Training & Meetings	160,484	160,151	157,700
Supplies	-	-	-
Other	-	-	-
Total Operations	216,370	219,051	217,900
Capital & Maintenance:			
Capital	-	589,640	91,384
Maintenance	-	-	-
Total Capital & Maintenance	-	589,640	91,384
Grants	-	-	-
TOTAL	$ 216,370	$ 808,691	$ 309,284



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-31-501-53319 Fuel - Juvenile, LEST II	226.15	0.00	1,600.00	401.42	1,600.00	1,600.00	1,600.00
216-31-501-53324 Fuel - Sheriff LEST II	80,973.96	83,500.00	83,500.00	65,141.18	71,000.00	71,000.00	71,000.00
Total Training & Meetings	**81,200.11**	**83,500.00**	**85,100.00**	**65,542.60**	**72,600.00**	**72,600.00**	**72,600.00**
Total Vehicle Fuel	**81,200.11**	**83,500.00**	**85,100.00**	**65,542.60**	**72,600.00**	**72,600.00**	**72,600.00**
216-31-502-52242 Contract Vehicle Operation	55,885.92	58,900.00	58,900.00	58,900.00	60,200.00	60,200.00	60,200.00
Total Contractual	**55,885.92**	**58,900.00**	**58,900.00**	**58,900.00**	**60,200.00**	**60,200.00**	**60,200.00**
216-31-502-53319 Maintenance - Juvenile LEST II	0.00		500.00	59.73	500.00	500.00	500.00
216-31-502-53324 Maintenance - Sheriff LEST II	41,557.24	39,600.00	39,600.00	52,079.69	39,600.00	39,600.00	39,600.00
Total Training & Meetings	**41,557.24**	**39,600.00**	**40,100.00**	**52,139.42**	**40,100.00**	**40,100.00**	**40,100.00**
Total Vehicle Maintenance	**97,443.16**	**98,500.00**	**703,180.00**	**700,679.05**	**3,918,818.00**	**100,300.00**	**191,683.63**
216-31-503-53324 Incidents - Sheriff LEST II	37,726.25	30,000.00	30,000.00	42,469.41	45,000.00	45,000.00	45,000.00
Total Training & Meetings	**37,726.25**	**30,000.00**	**30,000.00**	**42,469.41**	**45,000.00**	**45,000.00**	**45,000.00**
Total Vehicle Incidents	**37,726.25**	**30,000.00**	**30,000.00**	**42,469.41**	**45,000.00**	**45,000.00**	**45,000.00**
216-13-504-56611 Capital - VSC LEST II	0.00		604,180.00	589,639.63	3,818,518.00	0.00	91,383.63
Line Item Detail							
3 2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles							75,645.29
3 Vehicle equipment for replacement Chargers (Equipment not able to carry over from replaced vehicle)							15,738.34
2021 Dodge Charger Pursuit for additional Detectives to meet Kalmanoff staffing study					363,972.00	0.00	0.00
Vehicle equipment for additional Detectives to meet Kalmanoff staffing study					74,900.00	0.00	0.00
2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles					779,940.00	0.00	0.00
Vehicle equipment for replacement Chargers (Equipment not able to carry over from replaced vehicle)					162,270.00	0.00	0.00
(20) 2020 Dodge Chargers AWD to replace end-of-life vehicles (@ $24,800)			496,000.00		0.00	0.00	0.00
Eqpt for (20) Dodge Chargers (that cannot be carried over from retired vehicles, @ $5,409)			108,180.00		0.00	0.00	0.00
2021 Dodge Charger Pursuit for additional Patrol Deputies to meet Kalmanoff staffing study					1,299,900.00	0.00	0.00
Vehicle equipment for additional Patrol Deputies to meet Kalmanoff staffing study					568,500.00	0.00	0.00
2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions					155,988.00	0.00	0.00
Vehicle equipment for COPS grant-funded Deputy positions					68,220.00	0.00	0.00
2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles					103,992.00	0.00	0.00
Vehicle equipment for Civil replacement vehicles					21,400.00	0.00	0.00
2021 Dodge Charger Pursuit to replace CID EOL vehicles					181,986.00	0.00	0.00
Vehicle equipment for CID replacement vehicles					37,450.00	0.00	0.00
Total Capital & Equipment	**0.00**		**604,180.00**	**589,639.63**	**3,818,518.00**	**0.00**	**91,383.63**
Total Vehicle Service Center - LEST II	**0.00**		**604,180.00**	**589,639.63**	**3,818,518.00**	**0.00**	**91,383.63**

LEST II Other

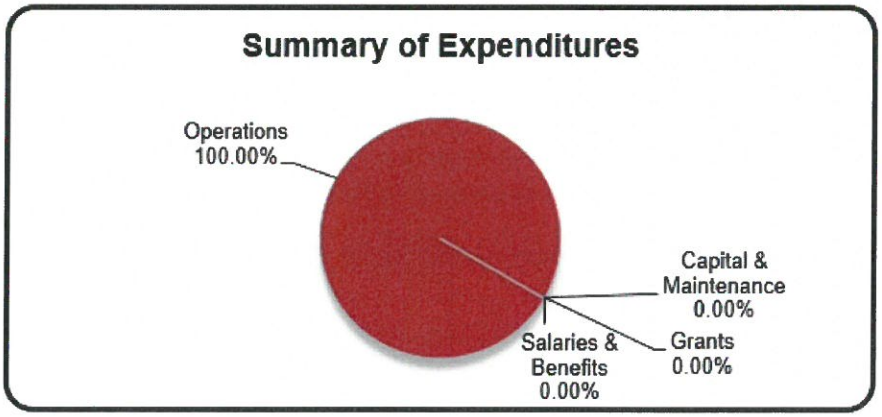
Program Description

A portion of the Law Enforcement Sales Tax II covers certain non-departmental expenses linked to law enforcement such as temporary jail lease payments, mobile communications, and liability insurance.

Budget Highlights

- 0.60% of LEST II

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	908,776	51,157	44,020
Training & Meetings	-	-	-
Supplies	-	-	-
Other	-	-	-
Total Operations	908,776	51,157	44,020
Capital & Maintenance:			
Capital	-	-	-
Maintenance	-	-	-
Total Capital & Maintenance	-	-	-
Grants	-	-	-
TOTAL	$ 908,776	$ 51,157	$ 44,020



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
216-14-521-52226 Mobile Communication - LEST II				9,550.00	14,160.00	14,160.00	14,160.00
Line Item Detail							
PA (4 @ $20)					960.00	960.00	960.00
Sheriff (2 @ $60, 9 @ $40, 14 @ $20)					9,360.00	9,360.00	9,360.00
Jail (6 @ $40)					3,360.00	3,360.00	3,360.00
Pretrial (2 @ $20)					480.00	480.00	480.00
Total Contractual				**9,550.00**	**14,160.00**	**14,160.00**	**14,160.00**
Total County Operations				**9,550.00**	**14,160.00**	**14,160.00**	**14,160.00**
216-33-535-52211 Liability Insurance - LEST II	32,459.27	14,900.00	14,900.00	31,607.08	19,360.00	19,360.00	19,360.00
216-33-535-52226 Mobile Communication - LEST II	0.00	16,014.00	15,534.00	0.00			
Line Item Detail							
Juvenile		1,854.00	1,854.00				
PA (4 @ $20)		1,200.00	1,200.00				
Sheriff (2 @ $60, 9 @ $40, 14 @ $20)		9,120.00	9,120.00				
Jail (6 @ $40)		2,880.00	2,880.00				
Pretrial (2 @ $20)		960.00	480.00				
216-33-535-52265 Rent - LEST II	866,582.00	833,728.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Temporary Jail Lease Payments		833,728.00	0.00		0.00	0.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	9,734.35	10,500.00	10,500.00	10,000.00	10,500.00	10,500.00	10,500.00
Total Contractual	**908,775.62**	**875,142.00**	**40,934.00**	**41,607.08**	**29,860.00**	**29,860.00**	**29,860.00**
Total Other	**908,775.62**	**875,142.00**	**40,934.00**	**41,607.08**	**29,860.00**	**29,860.00**	**29,860.00**
Total LEST II	**8,038,321.36**	**11,929,553.94**	**7,574,044.08**	**7,615,594.17**	**11,191,536.53**	**7,221,128.21**	**7,378,334.89**

Other

Miscellaneous Custodial

Various Funds

Other

Sewer District – Fund 205

Senior Services – Fund 208

Judicial Circuit Surcharge – Fund 223

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

Sewer District

Fund -205

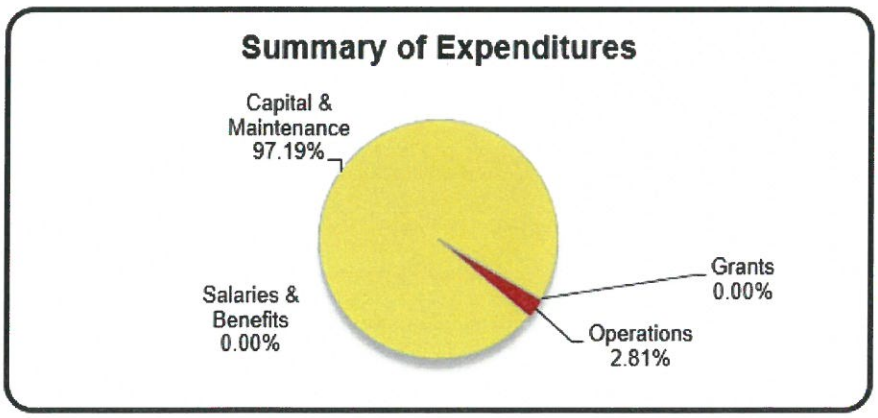
Sewer District Fund

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	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	5,405	440	5,000
Training & Meetings	-	-	-
Supplies	-	-	-
Other	87,773	393,425	2,600
Total Operations	93,178	393,865	7,600
Capital & Maintenance:			
Capital	-	-	262,868
Maintenance	-	-	-
Total Capital & Maintenance	-	-	262,868
Grants	-	-	-
TOTAL	$ 93,178	$ 393,865	$ 270,468



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
205-94-41413 Suburban Heights Receipts #162	2,745.00	0.00	0.00	2,817.57	0.00	0.00	0.00
205-94-41414 Southwest Village Receipts #167	14,771.26	7,726.08	7,726.08	16,157.50	0.00	1,837.87	1,837.87
205-94-41415 Glendale Terrace East Receipts #40	47,248.91	8,239.32	8,239.32	6,399.38	5,866.10	5,866.10	5,866.10
205-94-41416 Newport Ridgecrest Receipts #34D	46,309.09	14,769.56	14,769.56	22,818.93	12,497.32	11,361.20	11,361.20
205-94-41417 Springday Hills Receipts #206	74,270.09	31,770.66	31,770.66	58,143.56	34,117.38	32,067.66	32,067.66
Total Taxes	**185,344.35**	**62,505.62**	**62,505.62**	**106,336.94**	**52,480.80**	**51,132.83**	**51,132.83**
205-96-49100 Transfers from/to Other Funds	0.00	258,298.70	258,298.70	0.00	0.00	-25,371.87	-25,371.87
Line Item Detail							
Transfer to GR 101 to pay loan	0.00	-82,797.39	-82,797.39		0.00	0.00	0.00
TO GR 102 to pay loan					0.00	-25,371.87	-25,371.87
Transfer from GR 102 to receive loan	0.00	341,096.09	341,096.09		0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**0.00**	**258,298.70**	**258,298.70**	**0.00**	**0.00**	**-25,371.87**	**-25,371.87**
Total Sewer District	**185,344.35**	**320,804.32**	**320,804.32**	**106,336.94**	**52,480.80**	**25,760.96**	**25,760.96**
205-98-631-52257 Legal Counsel - Sewer	5,404.90	5,000.00	5,000.00	439.85	5,000.00	5,000.00	5,000.00
Total Contractual	**5,404.90**	**5,000.00**	**5,000.00**	**439.85**	**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 & 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	589.56	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer Payment	1,833.15	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Payment	23,858.58	86,482.14	86,482.14	96,075.10	0.00	0.00	0.00
205-82-631-57796 Springday Hills Sewer Payment	61,491.74	268,016.43	268,016.43	297,349.99	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	**87,773.03**	**357,098.56**	**357,098.56**	**393,425.09**	**2,600.00**	**2,600.00**	**2,600.00**
Total Sewer - Operations	**93,177.93**	**624,966.56**	**624,966.56**	**393,864.94**	**270,468.00**	**270,468.00**	**270,468.00**

This page intentionally left blank.

Senior Services

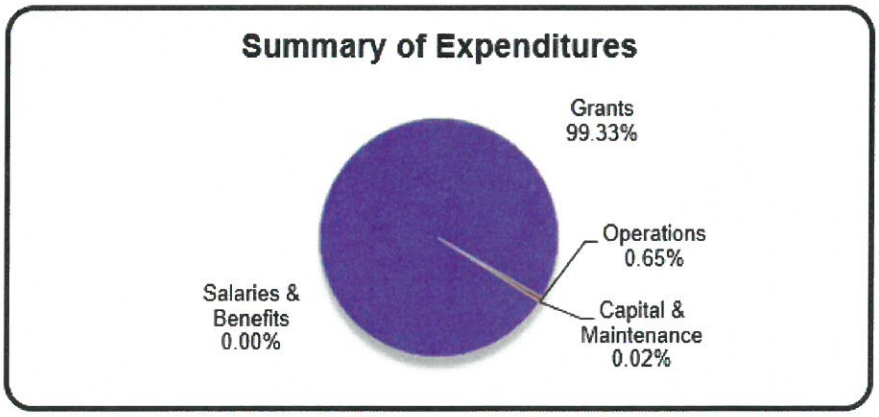
Fund - 208

Senior Services Fund

Program Description

The revenue from the Senior Citizens' Services tax is to provide programs, which will improve the health, nutrition, and quality of life of persons aged sixty and older. Many Greene County Seniors especially wanted help so they could stay in their own homes as long as they could safely do so. Using this revenue, the Senior Services Fund Board has addressed a number of issues by making grants to agencies in Greene County that provide services to seniors. By augmenting the services of agencies that had years of experience in assisting seniors, it was possible to avoid duplicating administrative expenses. This means that nearly all of the tax dollars are spent on increased services, or on altogether new services. The members of the Senior Services Fund Board are pleased to be able to facilitate the delivery of these services to our county's senior citizens.

Summary of Expenditures	2019 Actuals	2020 Estimate	2021 Budget
Salaries & Benefits	$ -	$ -	$ -
Operations:			
Contractual	7,081	6,577	13,000
Training & Meetings	635	273	2,500
Supplies	556	181	1,900
Other	-	-	-
Total Operations	8,272	7,031	17,400
Capital & Maintenance:			
Capital	-	-	500
Maintenance	-	-	-
Total Capital & Maintenance	-	-	500
Grants	2,704,472	2,336,612	2,659,100
TOTAL	$ 2,712,744	$ 2,343,643	$ 2,677,000



Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
208-94-41101 Real Property	2,098,700.25	2,100,000.00	2,100,000.00	2,064,001.75	2,100,000.00	2,100,000.00	2,100,000.00
208-94-41102 Personal Property	473,865.97	475,000.00	475,000.00	462,266.23	475,000.00	475,000.00	475,000.00
208-94-41103 Railroad & Utility	44,438.25	57,000.00	57,000.00	58,224.85	57,000.00	57,000.00	57,000.00
208-94-41105 Payments in Lieu of Tax	3,307.26	4,000.00	4,000.00	4,680.00	4,000.00	4,000.00	4,000.00
208-94-41121 Financial Inst. Tax	12,641.65	10,000.00	10,000.00	5,125.00	10,000.00	10,000.00	10,000.00
Total Taxes	**2,632,953.38**	**2,646,000.00**	**2,646,000.00**	**2,594,297.83**	**2,646,000.00**	**2,646,000.00**	**2,646,000.00**
208-96-42131 Collector Fees	-25,810.99	-26,000.00	-26,000.00	-25,417.59	-26,000.00	-26,000.00	-26,000.00
208-96-42132 Collector Assessment Fee	-16,498.47	-16,000.00	-16,000.00	-16,953.69	-16,000.00	-16,000.00	-16,000.00
Total Collector Commission	**-42,309.46**	**-42,000.00**	**-42,000.00**	**-42,371.28**	**-42,000.00**	**-42,000.00**	**-42,000.00**
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**
208-95-49111 Bank Interest - Senior Fund	19,522.96	25,000.00	25,000.00	22,100.00	20,000.00	11,000.00	11,000.00
208-95-49112 Interest on Investments	21,382.88	23,000.00	23,000.00	12,000.00	12,000.00	6,000.00	6,000.00
208-95-49113 Interest on State Tax	190.92	0.00	0.00	95.00	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	16,634.08	15,000.00	15,000.00	17,000.00	16,000.00	16,000.00	16,000.00
Total Interest, Transfers & Loan Proceeds	**57,730.84**	**63,000.00**	**63,000.00**	**51,195.00**	**48,000.00**	**33,000.00**	**33,000.00**
Total Senior Board	**2,688,374.76**	**2,707,000.00**	**2,707,000.00**	**2,643,121.55**	**2,692,000.00**	**2,677,000.00**	**2,677,000.00**
208-55-661-52201 Contract Services - Senior Board	4,899.71	6,000.00	6,000.00	4,197.96	6,000.00	6,000.00	6,000.00
208-55-661-52211 Insurance - Senior Board	2,181.00	2,200.00	2,200.00	2,379.27	2,200.00	2,200.00	2,200.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	600.00	0.00	600.00	600.00	600.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Total Contractual	**7,080.71**	**13,000.00**	**13,000.00**	**6,577.23**	**13,000.00**	**13,000.00**	**13,000.00**
208-55-661-53301 Training & Meetings - Senior Board	635.23	2,500.00	2,500.00	272.73	2,500.00	2,500.00	2,500.00
Total Training & Meetings	**635.23**	**2,500.00**	**2,500.00**	**272.73**	**2,500.00**	**2,500.00**	**2,500.00**
208-55-661-55501 Office Supplies - Senior Board	323.95	1,000.00	1,000.00	181.04	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	232.35	400.00	400.00	0.00	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Total Supplies	**556.30**	**1,900.00**	**1,900.00**	**181.04**	**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	500.00	500.00	500.00
Total Capital & Equipment	**0.00**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**
208-55-661-58801 Grants Awarded - Senior Board	2,704,472.03	2,689,100.00	2,689,100.00	2,336,611.87	2,674,100.00	2,659,100.00	2,659,100.00
Total Grants	**2,704,472.03**	**2,689,100.00**	**2,689,100.00**	**2,336,611.87**	**2,674,100.00**	**2,659,100.00**	**2,659,100.00**
208-55-661-59999 Unappropriated Contingency - Senior Bd	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
Total Transfers	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**
Total Senior Board Operations	**2,712,744.27**	**3,007,000.00**	**3,007,000.00**	**2,343,642.87**	**2,992,000.00**	**2,977,000.00**	**2,977,000.00**
Total Senior Board	**2,712,744.27**	**3,007,000.00**	**3,007,000.00**	**2,343,642.87**	**2,992,000.00**	**2,977,000.00**	**2,977,000.00**

This page intentionally left blank.

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
223-91-44211 Courts Facility Surcharge	45,157.87	46,870.00	46,870.00	41,217.36	46,000.00	46,000.00	46,000.00
Total Fees & Charges	**45,157.87**	**46,870.00**	**46,870.00**	**41,217.36**	**46,000.00**	**46,000.00**	**46,000.00**
223-95-49111 Bank Interest - Judicial Surcharge	803.35	520.00	520.00	360.00	100.00	100.00	100.00
223-96-49100 Transfers from/to Other Funds	-50,323.96	-50,000.00	-50,000.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**-49,520.61**	**-49,480.00**	**-49,480.00**	**360.00**	**100.00**	**100.00**	**100.00**
Total 31st Judicial Circuit Surcharge	**-4,362.74**	**-2,610.00**	**-2,610.00**	**41,577.36**	**46,100.00**	**46,100.00**	**46,100.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
232-91-44311 Institute CERT Fees	98.34	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Total Fees & Charges	**98.34**	**1,200.00**	**1,200.00**	**0.00**	**1,200.00**	**1,200.00**	**1,200.00**
232-92-48412 LEPC-Grants	47,378.81	16,927.00	16,927.00	24,287.94	17,047.64	17,047.64	17,047.64
Total Other Revenue	**47,378.81**	**16,927.00**	**16,927.00**	**24,287.94**	**17,047.64**	**17,047.64**	**17,047.64**
232-95-49111 Bank Interest - LEPC	294.15	50.00	50.00	115.00	50.00	50.00	50.00
232-96-49100 Transfers from/to Other Funds	0.00		-12,300.00	0.00	-12,300.00	-12,300.00	-12,300.00
Line Item Detail							
To GR for Admin Asst & Predisaster			-12,300.00		-12,300.00	-12,300.00	-12,300.00
Total Interest, Transfers & Loan Proceeds	**294.15**	**50.00**	**-12,250.00**	**115.00**	**-12,250.00**	**-12,250.00**	**-12,250.00**
Total LEPC	**47,771.30**	**18,177.00**	**5,877.00**	**24,402.94**	**5,997.64**	**5,997.64**	**5,997.64**
232-41-431-52201 Contract Labor - LEPC	12,300.00	12,300.00	0.00	12,300.00	0.00	0.00	0.00
232-41-431-52923 Special Projects - LEPC	963.00	1,250.00	1,250.00	0.00	750.00	750.00	750.00
Total Contractual	**13,263.00**	**13,550.00**	**1,250.00**	**12,300.00**	**750.00**	**750.00**	**750.00**
232-41-431-53301 Training - LEPC	34,198.05	5,200.00	5,200.00	9,712.41	5,800.00	5,800.00	5,800.00
232-41-431-53302 Training & Registrations - LEPC	0.00	1,500.00	1,500.00	500.00	1,300.00	1,300.00	1,300.00
Total Training & Meetings	**34,198.05**	**6,700.00**	**6,700.00**	**10,212.41**	**7,100.00**	**7,100.00**	**7,100.00**
232-41-431-55501 Office Supplies - LEPC	519.74	2,175.00	2,175.00	0.00	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	1,250.00	1,250.00	1,250.00
232-41-431-55515 Externally Printed Material - LEPC	0.00	1,120.00	1,120.00	0.00	750.00	750.00	750.00
232-41-431-55541 Legal Bid Ads - LEPC	0.00	125.00	125.00	93.30	120.00	120.00	120.00
Total Supplies	**519.74**	**4,670.00**	**4,670.00**	**93.30**	**3,170.00**	**3,170.00**	**3,170.00**
232-41-431-56611 Equipment - LEPC	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00
232-41-431-56613 Computer Software - LEPC	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Total Capital & Equipment	**0.00**	**1,500.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**
Total Emergency Mgmt	**47,980.79**	**26,420.00**	**14,120.00**	**22,605.71**	**12,520.00**	**12,520.00**	**12,520.00**
Total LEPC	**47,980.79**	**26,420.00**	**14,120.00**	**22,605.71**	**12,520.00**	**12,520.00**	**12,520.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
236-91-44221 Circuit Clerk Fees	5,481.69	5,000.00	5,000.00	11,000.00	7,500.00	7,500.00	7,500.00
Total Fees & Charges	**5,481.69**	**5,000.00**	**5,000.00**	**11,000.00**	**7,500.00**	**7,500.00**	**7,500.00**
Total Prosecuting Attorney Training	**5,481.69**	**5,000.00**	**5,000.00**	**11,000.00**	**7,500.00**	**7,500.00**	**7,500.00**
236-23-182-53301 Training & Meetings - PA Training	4,000.21	2,500.00	2,500.00	0.00	7,500.00	7,500.00	7,500.00
Total Training & Meetings	**4,000.21**	**2,500.00**	**2,500.00**	**0.00**	**7,500.00**	**7,500.00**	**7,500.00**
Total Pros. Atty Special Proj	**4,000.21**	**2,500.00**	**2,500.00**	**0.00**	**7,500.00**	**7,500.00**	**7,500.00**
Total Prosecuting Attorney Training	**4,000.21**	**2,500.00**	**2,500.00**	**0.00**	**7,500.00**	**7,500.00**	**7,500.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
238-96-48152 Courthouse Beautification Receipts	235.40	200.00	200.00	251.45	200.00	200.00	200.00
Total Other Revenue	**235.40**	**200.00**	**200.00**	**251.45**	**200.00**	**200.00**	**200.00**
Total Courthouse Administration	**235.40**	**200.00**	**200.00**	**251.45**	**200.00**	**200.00**	**200.00**
238-11-321-58899 Courthouse Administration	0.00	200.00	200.00	0.00	200.00	200.00	200.00
Total Grants	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**	**200.00**	**200.00**
Total Recorder	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**	**200.00**	**200.00**
Total Courthouse Administration	**0.00**	**200.00**	**200.00**	**0.00**	**200.00**	**200.00**	**200.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
239-91-44114 Recorder of Deeds - Shelter for Victims	22,500.00	21,500.00	21,500.00	22,200.00	24,500.00	24,500.00	24,500.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	18,212.25	26,090.00	26,090.00	22,131.33	25,700.00	25,700.00	25,700.00
Total Fees & Charges	**40,712.25**	**47,590.00**	**47,590.00**	**44,331.33**	**50,200.00**	**50,200.00**	**50,200.00**
239-96-48411 Donations - Shelter for Victims	1,363.70	1,800.00	1,800.00	682.92	1,000.00	1,000.00	1,000.00
Total Other Revenue	**1,363.70**	**1,800.00**	**1,800.00**	**682.92**	**1,000.00**	**1,000.00**	**1,000.00**
239-95-49111 Bank Interest - Shelter for Victims Fund	681.80	610.00	610.00	180.00	215.00	215.00	215.00
Total Interest, Transfers & Loan Proceeds	**681.80**	**610.00**	**610.00**	**180.00**	**215.00**	**215.00**	**215.00**
Total Shelter for Victims Fund	**42,757.75**	**50,000.00**	**50,000.00**	**45,194.25**	**51,415.00**	**51,415.00**	**51,415.00**
239-14-531-58899 Family Violence Center	50,000.00	50,000.00	50,000.00	54,545.45	48,000.00	50,000.00	50,000.00
Total Grants	**50,000.00**	**50,000.00**	**50,000.00**	**54,545.45**	**48,000.00**	**50,000.00**	**50,000.00**
Total County Operations	**50,000.00**	**50,000.00**	**50,000.00**	**54,545.45**	**48,000.00**	**50,000.00**	**50,000.00**
Total Shelter for Victims Fund	**50,000.00**	**50,000.00**	**50,000.00**	**54,545.45**	**48,000.00**	**50,000.00**	**50,000.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
242-93-48316 Sheriff Grant Receipts	221,439.96	207,143.34	207,143.34	137,656.54	586,699.00	586,699.00	586,699.00
242-96-48196 Sale of Surplus Property	919.64	0.00	0.00	2,381.45	0.00	0.00	0.00
Total Other Revenue	**222,359.60**	**207,143.34**	**207,143.34**	**140,037.99**	**586,699.00**	**586,699.00**	**586,699.00**
Total Sheriff's Federal Grants	**222,359.60**	**207,143.34**	**207,143.34**	**140,037.99**	**586,699.00**	**586,699.00**	**586,699.00**
242-31-202-51102 Salary - Sheriff Federal Grants	86,822.52	103,917.01	103,917.01	115,253.69	444,565.98	344,916.00	344,916.00
Line Item Detail							
DEPUTY (COPS Grant) (incl sal & benefits)					56,585.93	39,977.60	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)					56,585.93	39,977.60	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)					56,585.93	39,977.60	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)					56,585.93	39,977.60	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)					56,585.93	39,977.60	39,977.60
DEPUTY (COPS Grant) (incl sal & benefits)					56,585.93	39,977.60	39,977.60
6527-025 DEPUTY		20,530.60	20,530.60		21,060.00	21,060.00	21,060.00
6527-026 DEPUTY		21,789.95	21,789.95		21,060.00	21,060.00	21,060.00
6527-063 DEPUTY		20,530.60	20,530.60		21,060.00	21,060.00	21,060.00
6557-024 CLERK I		27,578.72	27,578.72		28,246.40	28,246.40	28,246.40
6557-502 CLERK I		13,487.14	13,487.14		13,624.00	13,624.00	13,624.00
242-31-202-51115 Salary - Grant Overtime	1,537.53	1,716.00	1,716.00	1,808.35	3,000.00	3,000.00	3,000.00
242-31-202-51117 Salary - Holiday Pay	2,846.76	3,136.00	3,136.00	4,113.95	9,138.93	9,138.93	9,138.93
242-31-202-51119 Salary - DSSSF	1,477.12	0.00	0.00	1,913.52	5,400.72	5,400.72	5,400.72
242-31-202-51201 FICA - Sheriff Federal Grants	6,905.28	8,375.90	8,375.90	9,327.56	9,380.46	27,730.20	27,730.20
Line Item Detail							
Base		8,375.90	8,375.90		8,038.67	26,388.41	26,388.41
Grant Overtime					229.50	229.50	229.50
Holiday Pay					699.13	699.13	699.13
DSSSF					413.16	413.16	413.16
242-31-202-51211 LAGERS - Sheriff Federal Grants	7,998.81	9,149.65	9,149.65	11,015.38	11,655.46	31,229.14	31,229.14
Line Item Detail							
Base		9,149.65	9,149.65		9,638.40	29,212.08	29,212.08
Grant Overtime					345.00	345.00	345.00
Holiday Pay					1,050.98	1,050.98	1,050.98
DSSSF					621.08	621.08	621.08
242-31-202-51221 Group Insurance - Sheriff Federal Grants	20,494.73	23,851.67	23,851.67	23,173.79	23,835.42	78,437.46	78,437.46
242-31-202-51301 Worker's Compensation-Sheriff Fed Grant	1,999.42	1,997.11	1,997.11	-1,963.63	1,930.53	9,055.05	9,055.05
Total Salary and Benefits	**130,082.17**	**152,143.34**	**152,143.34**	**164,642.61**	**508,907.50**	**508,907.50**	**508,907.50**
242-31-202-53301 Training & Meetings - Sheriff Fed Grants	207.74	0.00	0.00	384.82	0.00	0.00	0.00
Total Training & Meetings	**207.74**	**0.00**	**0.00**	**384.82**	**0.00**	**0.00**	**0.00**
242-31-202-55599 Other Supplies - Sheriff Grants	39,874.31	5,000.00	5,000.00	29,097.98	4,200.00	4,200.00	4,200.00
Total Supplies	**39,874.31**	**5,000.00**	**5,000.00**	**29,097.98**	**4,200.00**	**4,200.00**	**4,200.00**
242-31-202-56611 Equipment - Sheriff Grants	70,238.96	50,000.00	50,000.00	94,544.36	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	**70,238.96**	**50,000.00**	**50,000.00**	**94,544.36**	**50,000.00**	**50,000.00**	**50,000.00**
Total Sheriff Special Proj	**240,403.18**	**207,143.34**	**207,143.34**	**288,669.77**	**563,107.50**	**563,107.50**	**563,107.50**
Total Sheriff's Federal Grants	**240,403.18**	**207,143.34**	**207,143.34**	**288,669.77**	**563,107.50**	**563,107.50**	**563,107.50**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
243-96-48315 Sheriff DARE Receipts	6,300.00	2,500.00	2,500.00	7,636.36	2,500.00	2,500.00	2,500.00
Total Other Revenue	**6,300.00**	**2,500.00**	**2,500.00**	**7,636.36**	**2,500.00**	**2,500.00**	**2,500.00**
Total Sheriff DARE Project	**6,300.00**	**2,500.00**	**2,500.00**	**7,636.36**	**2,500.00**	**2,500.00**	**2,500.00**
243-31-202-53301 Training & Meetings - DARE	42.28	500.00	500.00	0.00	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 Training & Meetings	**42.28**	**650.00**	**650.00**	**0.00**	**650.00**	**650.00**	**650.00**
243-31-202-55599 Other Supplies - DARE	3,826.33	1,500.00	1,500.00	6,026.21	1,500.00	1,500.00	1,500.00
Total Supplies	**3,826.33**	**1,500.00**	**1,500.00**	**6,026.21**	**1,500.00**	**1,500.00**	**1,500.00**
243-31-202-58999 Community Awareness - DARE	0.00	350.00	350.00	572.12	350.00	350.00	350.00
Total Grants	**0.00**	**350.00**	**350.00**	**572.12**	**350.00**	**350.00**	**350.00**
Total Sheriff Special Proj	**3,868.61**	**2,500.00**	**2,500.00**	**6,598.33**	**2,500.00**	**2,500.00**	**2,500.00**
Total Sheriff DARE Project	**3,868.61**	**2,500.00**	**2,500.00**	**6,598.33**	**2,500.00**	**2,500.00**	**2,500.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
245-96-48316 Sheriff K-9 Receipts	40,035.00	15,000.00	15,000.00	11,301.69	15,000.00	15,000.00	15,000.00
Total Other Revenue	**40,035.00**	**15,000.00**	**15,000.00**	**11,301.69**	**15,000.00**	**15,000.00**	**15,000.00**
Total K-9 Program	**40,035.00**	**15,000.00**	**15,000.00**	**11,301.69**	**15,000.00**	**15,000.00**	**15,000.00**
245-31-202-53301 K-9 Training	8,540.08	7,500.00	7,500.00	1,884.57	7,500.00	7,500.00	7,500.00
Total Training & Meetings	**8,540.08**	**7,500.00**	**7,500.00**	**1,884.57**	**7,500.00**	**7,500.00**	**7,500.00**
245-31-202-55588 K-9 Program Expense	14,327.99	7,500.00	7,500.00	30,119.91	7,500.00	7,500.00	7,500.00
Total Supplies	**14,327.99**	**7,500.00**	**7,500.00**	**30,119.91**	**7,500.00**	**7,500.00**	**7,500.00**
Total Sheriff Special Proj	**22,868.07**	**15,000.00**	**15,000.00**	**32,004.48**	**15,000.00**	**15,000.00**	**15,000.00**
Total K-9 Program	**22,868.07**	**15,000.00**	**15,000.00**	**32,004.48**	**15,000.00**	**15,000.00**	**15,000.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
246-91-44221 Circuit Clerk Fees - Shf Training Fund	9,383.00	10,000.00	10,000.00	8,543.45	10,000.00	10,000.00	10,000.00
Total Fees & Charges	**9,383.00**	**10,000.00**	**10,000.00**	**8,543.45**	**10,000.00**	**10,000.00**	**10,000.00**
Total Sheriff Training	**9,383.00**	**10,000.00**	**10,000.00**	**8,543.45**	**10,000.00**	**10,000.00**	**10,000.00**
246-31-202-53301 Training & Meetings - Shf Training Fund	7,916.66	10,000.00	10,000.00	3,734.48	10,000.00	10,000.00	10,000.00
Total Training & Meetings	**7,916.66**	**10,000.00**	**10,000.00**	**3,734.48**	**10,000.00**	**10,000.00**	**10,000.00**
Total Sheriff Special Proj	**7,916.66**	**10,000.00**	**10,000.00**	**3,734.48**	**10,000.00**	**10,000.00**	**10,000.00**
Total Sheriff Training	**7,916.66**	**10,000.00**	**10,000.00**	**3,734.48**	**10,000.00**	**10,000.00**	**10,000.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
253-91-48105 Vending Receipts	4,174.85	3,840.00	3,840.00	2,513.71	3,840.00	3,840.00	3,840.00
Line Item Detail							
Coffee Bar Rent portion for vending	3,900.00	3,600.00	3,600.00		3,600.00	3,600.00	3,600.00
Other vending receipts	274.85	240.00	240.00		240.00	240.00	240.00
Total Other Revenue	**4,174.85**	**3,840.00**	**3,840.00**	**2,513.71**	**3,840.00**	**3,840.00**	**3,840.00**
253-96-49100 Transfers from/to Other Funds	0.00	10,700.00	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**0.00**	**10,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Employee Recognition	**4,174.85**	**14,540.00**	**3,840.00**	**2,513.71**	**3,840.00**	**3,840.00**	**3,840.00**
253-12-542-57742 Employee Baseball Tickets	246.80	0.00	0.00	0.00	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise	-70.00	0.00	0.00	0.00	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	1,239.15	1,260.00	1,260.00	43.09	0.00	0.00	0.00
Line Item Detail							
Top Branch Awards		1,050.00	1,050.00		0.00	0.00	0.00
Great Game Game Days		210.00	210.00		0.00	0.00	0.00
253-12-542-57747 Retiree Recognition	0.00	250.00	250.00	0.00	250.00	250.00	250.00
253-12-542-57748 Employee Appreciation Day	6,847.61	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Other	**8,263.56**	**11,510.00**	**1,510.00**	**43.09**	**250.00**	**250.00**	**250.00**
Total Employee Recognition	**8,263.56**	**11,510.00**	**1,510.00**	**43.09**	**250.00**	**250.00**	**250.00**
Total Employee Recognition	**8,263.56**	**11,510.00**	**1,510.00**	**43.09**	**250.00**	**250.00**	**250.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
254-94-41103 Railroad & Utility - School Fund	2,281,112.62	3,200,000.00	3,200,000.00	3,250,000.00	3,500,000.00	3,500,000.00	3,500,000.00
254-94-41123 Financial Inst. Tax - School Fund	1,069,404.83	850,000.00	850,000.00	437,500.00	900,000.00	900,000.00	900,000.00
254-94-41126 Interest on Financial Inst. Tax	16,150.90	4,500.00	4,500.00	16,150.90	5,000.00	5,000.00	5,000.00
Total Taxes	**3,366,668.35**	**4,054,500.00**	**4,054,500.00**	**3,703,650.90**	**4,405,000.00**	**4,405,000.00**	**4,405,000.00**
254-91-44211 Circuit Clerk Fees	393,477.42	392,000.00	392,000.00	390,156.40	370,000.00	370,000.00	370,000.00
254-91-44218 Civil Forfeitures - School Fund	21,815.00	20,000.00	20,000.00	9,000.00	10,000.00	10,000.00	10,000.00
254-91-44219 Penal Forfeitures-CAFA	15,783.00	25,000.00	25,000.00	26,696.63	20,000.00	20,000.00	20,000.00
254-91-44221 Civil Penalty - School Fund	13,956.25	8,300.00	8,300.00	8,300.00	9,000.00	9,000.00	9,000.00
Total Fees & Charges	**445,031.67**	**445,300.00**	**445,300.00**	**434,153.03**	**409,000.00**	**409,000.00**	**409,000.00**
254-96-48146 Tax Sales Surplus Rev - School Fund	19,096.14	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Total Other Revenue	**19,096.14**	**15,000.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**15,000.00**
254-95-49111 Bank Interest - School Fund	17,632.66	15,000.00	15,000.00	5,750.00	1,500.00	1,500.00	1,500.00
Total Interest, Transfers & Loan Proceeds	**17,632.66**	**15,000.00**	**15,000.00**	**5,750.00**	**1,500.00**	**1,500.00**	**1,500.00**
Total School Fund	**3,848,428.82**	**4,529,800.00**	**4,529,800.00**	**4,143,553.93**	**4,830,500.00**	**4,830,500.00**	**4,830,500.00**
254-85-302-57781 Distributions - School Fund	4,655,952.38	4,680,000.00	4,680,000.00	4,143,553.93	4,832,000.00	4,830,500.00	4,830,500.00
Total Other	**4,655,952.38**	**4,680,000.00**	**4,680,000.00**	**4,143,553.93**	**4,832,000.00**	**4,830,500.00**	**4,830,500.00**
Total School Fund	**4,655,952.38**	**4,680,000.00**	**4,680,000.00**	**4,143,553.93**	**4,832,000.00**	**4,830,500.00**	**4,830,500.00**
Total School Fund	**4,655,952.38**	**4,680,000.00**	**4,680,000.00**	**4,143,553.93**	**4,832,000.00**	**4,830,500.00**	**4,830,500.00**

This page intentionally left blank.

Bond

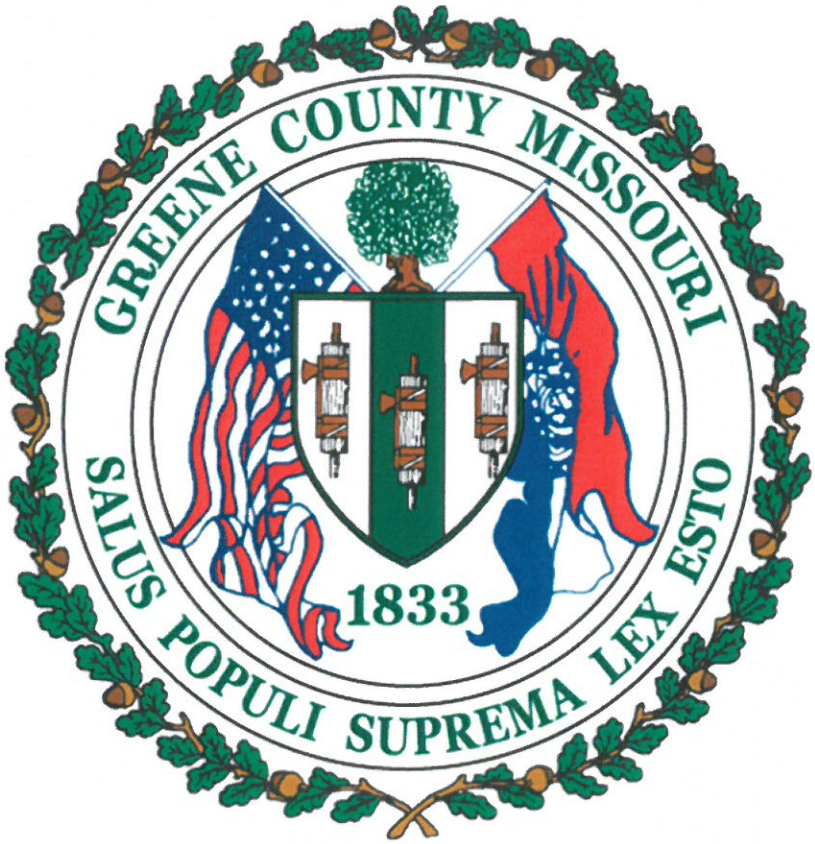
Fund - 301

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
301-94-41611 NID Assessment - Jamestown	22,273.31	743,560.00	743,560.00	52,424.16	40,000.00	40,000.00	40,000.00
Line Item Detail							
NID Assessment	22,273.31	43,560.00	43,560.00		40,000.00	40,000.00	40,000.00
Sale of Lots	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
301-94-41612 NID Assessment - Wilson Creek	125,826.44	60,840.00	60,840.00	46,486.41	60,000.00	60,000.00	60,000.00
Total Taxes	**148,099.75**	**804,400.00**	**804,400.00**	**98,910.57**	**100,000.00**	**100,000.00**	**100,000.00**
301-95-49112 Interest on Investments - Bond Fund	660,123.93	1,530,237.48	1,530,237.48	1,700,000.00	150,000.00	300,000.00	300,000.00
301-96-49100 Transfers from/to Other Funds	10,165,701.84	13,703,280.50	10,362,610.50	9,295,120.69	-74,032,256.86	-74,032,256.86	-74,032,256.86
Line Item Detail							
From 911 for Build America	674,040.00	2,879,583.08	2,879,583.08		0.00	0.00	0.00
From GR for Build Am, Rec, & TrFee	1,297,434.60	0.00	0.00		0.00	0.00	0.00
From Parks for Dan Kinney & TrFee	621,311.66	623,786.26	623,786.26		546,542.48	546,542.48	546,542.48
From GR for QECB	143,868.96	150,272.95	150,272.95		0.00	0.00	0.00
From GR for 2016 Ref & Assess delinq & TrFee	1,190,410.54	503,725.00	503,725.00		1,198,150.00	1,198,150.00	1,198,150.00
From GR for 2020 Refunding & TrFee	0.00	482,184.88	482,184.88		1,517,833.34	1,517,833.34	1,517,833.34
From GR 2 for Series 2018	5,760,637.64	5,723,058.33	5,723,058.33		5,593,883.32	5,593,883.32	5,593,883.32
From GR 2 for Series 2020A	0.00	3,340,670.00	0.00		0.00	0.00	0.00
From GR 2 for Series 2021					4,055,334.00	4,055,334.00	4,055,334.00
To RPI for Jail Expansion	0.00	0.00	0.00		-86,944,000.00	-86,944,000.00	-86,944,000.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	10,695,000.00	10,695,000.00	0.00	87,899,364.00	87,899,364.00	87,899,364.00
Total Interest, Transfers & Loan Proceeds	**10,825,825.77**	**25,928,517.98**	**22,587,847.98**	**10,995,120.69**	**96,579,439.00**	**14,167,107.14**	**14,167,107.14**
Total Bond	**10,973,925.52**	**26,732,917.98**	**23,392,247.98**	**11,094,031.26**	**96,679,439.00**	**14,267,107.14**	**14,267,107.14**
301-81-641-57791 Principal - Series 2018	3,120,000.00	3,230,000.00	3,230,000.00	3,523,636.36	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792 Interest - Series 2018	2,602,000.83	2,566,925.00	2,566,925.00	2,800,281.82	2,437,725.00	2,437,725.00	2,437,725.00
301-81-641-57793 Trustee Fees - Series 2018	1,500.00	1,500.00	1,500.00	1,636.36	1,500.00	1,500.00	1,500.00
301-81-642-57791 Principal - PSC	1,370,000.00	5,480,000.00	5,480,000.00	0.00	1,115,000.00	1,115,000.00	1,115,000.00
301-81-642-57792 Interest - PSC	832,711.53	545,811.80	545,811.80	165,204.20	415,200.00	415,200.00	415,200.00
301-81-642-57793 Trustee Fees - PSC	4,000.00	2,000.00	2,000.00	0.00	2,500.00	2,500.00	2,500.00
301-81-642-57794 Bond Issue Expense - PSC	0.00	95,950.00	95,950.00	0.00	0.00	0.00	0.00
Total Other	**2,206,711.53**	**6,123,761.80**	**6,123,761.80**	**165,204.20**	**1,532,700.00**	**1,532,700.00**	**1,532,700.00**
Total Public Service Center Bond	**2,206,711.53**	**6,123,761.80**	**6,123,761.80**	**165,204.20**	**1,532,700.00**	**1,532,700.00**	**1,532,700.00**
301-81-643-56631 Improvements - Jamestown NID	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Total Capital & Equipment	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**30,000.00**
301-81-643-57791 Principal - Refunded NIDs	800,000.00	825,000.00	825,000.00	900,000.00	840,000.00	840,000.00	840,000.00
301-81-643-57792 Interest - Refunded NIDs	507,500.00	483,125.00	483,125.00	527,045.45	458,150.00	458,150.00	458,150.00
301-81-643-57793 Trustee Fees - Refunded NID	750.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total Other	**1,308,250.00**	**1,310,125.00**	**1,310,125.00**	**1,427,045.45**	**3,995,014.00**	**3,995,014.00**	**3,995,014.00**
Total Refunded NID	**1,308,250.00**	**1,340,125.00**	**1,340,125.00**	**1,427,045.45**	**4,025,014.00**	**4,025,014.00**	**4,025,014.00**
301-81-641-57791 Principal - Series 2021				0.00	0.00	0.00	0.00
301-81-641-57792 Interest - Series 2021				0.00	1,738,000.00	1,738,000.00	1,738,000.00
301-81-641-57793 Trustee Fees - Series 2021				0.00	1,500.00	1,500.00	1,500.00
301-81-642-57794 Bond Issue Expense - Series 2021				0.00	955,364.00	955,364.00	955,364.00
Total Other	**5,723,500.83**	**5,798,425.00**	**5,798,425.00**	**6,325,554.54**	**5,669,225.00**	**5,669,225.00**	**5,669,225.00**
Total Series 2018 Bond	**5,723,500.83**	**5,798,425.00**	**5,798,425.00**	**6,325,554.54**	**5,669,225.00**	**5,669,225.00**	**5,669,225.00**
301-81-648-57791 Principal - Energy Performance	135,000.00	145,000.00	145,000.00	158,181.82	0.00	0.00	0.00
301-81-648-57792 Interest - Energy Performance	11,780.95	2,702.08	2,702.08	3,998.07	0.00	0.00	0.00
301-81-648-57793 Trustee Fees - Energy Performance	2,000.00	2,000.00	2,000.00	2,181.82	0.00	0.00	0.00
Total Other	**148,780.95**	**149,702.08**	**149,702.08**	**164,361.71**	**0.00**	**0.00**	**0.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Energy Performance Bond	**148,780.95**	**149,702.08**	**149,702.08**	**164,361.71**	**0.00**	**0.00**	**0.00**
301-81-649-57791 Principal - Dan Kinney	455,000.00	470,000.00	470,000.00	490,909.09	480,000.00	480,000.00	480,000.00
301-81-649-57792 Interest - Dan Kinney	166,276.26	151,488.76	151,488.76	104,034.02	62,982.50	62,982.50	62,982.50
301-81-649-57793 Trustee Fees - Dan Kinney	0.00	2,500.00	2,500.00	-2,727.27	2,500.00	2,500.00	2,500.00
Total Other	**621,276.26**	**623,988.76**	**623,988.76**	**592,215.84**	**545,482.50**	**545,482.50**	**545,482.50**
Total Dan Kinney Park	**621,276.26**	**623,988.76**	**623,988.76**	**592,215.84**	**545,482.50**	**545,482.50**	**545,482.50**
Total Bond	**10,008,519.57**	**14,036,002.64**	**14,036,002.64**	**8,674,381.74**	**11,772,421.50**	**11,772,421.50**	**11,772,421.50**

This page intentionally left blank.

Developmentally Disabled Board Fund



GREENE COUNTY, MISSOURI
2021 BUDGET
Developmentally Disabled Fund

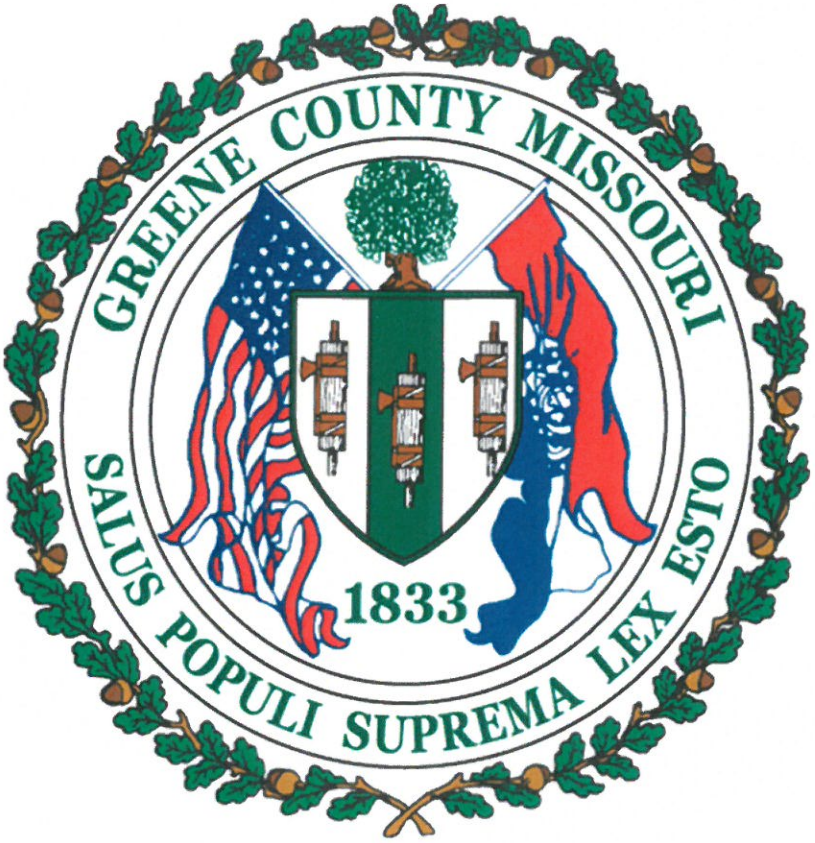
Revenues

DESCRIPTION	2020 Estimate	2021 Request	2021 Recomm	2021 Approp
Property Tax	2,529,000	2,529,000	2,529,000	2,529,000
Other Revenue	0	0	0	0
TOTAL REVENUE:	**2,529,000**	**2,529,000**	**2,529,000**	**2,529,000**

EXPENDITURES AND APPROPRIATIONS

Description	2020 Estimate	2021 Request	2021 Recomm	2021 Approp
Grants Awarded	3,171,974	2,529,000	2,529,000	2,529,000
T O T A L	**3,171,974**	**2,529,000**	**2,529,000**	**2,529,000**

Springfield-Greene County Library Fund



GREENE COUNTY, MISSOURI
2021 BUDGET
Springfield-Greene County Library District

REVENUES

DESCRIPTION	2019-2020 Approp	2019-2020 Estimate	2020-2021 Request	2020-2021 Recomm	2020-2021 Approp
Taxes	14,111,533	14,111,533	13,978,181	13,978,181	13,978,181
Other Revenue	1,487,297	1,487,297	1,101,399	1,101,399	1,101,399
TOTAL REVENUE:	**15,598,830**	**15,598,830**	**15,079,580**	**15,079,580**	**15,079,580**

OPERATIONS

EXPENDITURES AND APPROPRIATIONS

Description	2019-2020 Approp	2019-2020 Estimate	2020-2021 Request	2020-2021 Recomm	2020-2021 Approp
Personnel	9,368,212	9,368,212	9,090,200	9,090,200	9,090,200
Library Collections	2,088,928	2,088,928	2,000,000	2,000,000	2,000,000
Operations/Maintenance	583,464	583,464	445,899	445,899	445,899
Charges/Services	2,862,239	2,862,239	2,791,657	2,791,657	2,791,657
Less E-rate Reimbursemt	0	0	0	0	0
T O T A L	**14,902,843**	**14,902,843**	**14,327,756**	**14,327,756**	**14,327,756**

CAPITAL OUTLAY

EXPENDITURES AND APPROPRIATIONS

Description	2019-2020 Approp	2019-2020 Estimate	2020-2021 Request	2020-2021 Recomm	2020-2021 Approp
Furniture/Equipment	475	475	0	0	0
Computer Equipment	299,437	299,437	351,649	351,649	351,649
Envisionware 24-7 Library	0	0	0	0	0
One-Time Expenditures	0	0	0	0	0
Debt Service Payment	396,075	396,075	400,175	400,175	400,175
Special Projects	0	0	0	0	0
TOTAL	**695,987**	**695,987**	**751,824**	**751,824**	**751,824**

SUMMARY

EXPENDITURES AND APPROPRIATIONS

Description	2019-2020 Approp	2019-2020 Estimate	2020-2021 Request	2020-2021 Recomm	2020-2021 Approp
Operations	14,902,843	14,902,843	14,327,756	14,327,756	14,327,756
Capital Outlay	695,987	695,987	751,824	751,824	751,824
TOTAL	**15,598,830**	**15,598,830**	**15,079,580**	**15,079,580**	**15,079,580**

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

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
222-91-44511 Drug Court Fees	755,382.88	579,500.00	579,500.00	376,598.11	372,000.00	372,000.00	372,000.00
Total Fees & Charges	**755,382.88**	**579,500.00**	**579,500.00**	**376,598.11**	**372,000.00**	**372,000.00**	**372,000.00**
222-95-49111 Bank Interest - Drug Court	4,689.97	2,500.00	2,500.00	4,000.00	2,500.00	2,500.00	2,500.00
Total Interest, Transfers & Loan Proceeds	**4,689.97**	**2,500.00**	**2,500.00**	**4,000.00**	**2,500.00**	**2,500.00**	**2,500.00**
Total Drug Court Fund	**760,072.85**	**582,000.00**	**582,000.00**	**380,598.11**	**374,500.00**	**374,500.00**	**374,500.00**
222-21-101-52201 Contract Services - Drug Court	10,727.00	12,000.00	12,000.00	8,733.27	12,000.00	12,000.00	12,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	88,401.44	145,000.00	145,000.00	2,742.88	145,000.00	145,000.00	145,000.00
222-21-101-52203 Incentive Program - Drug Court	59.92	500.00	500.00	1,372.84	2,000.00	2,000.00	2,000.00
222-21-101-52204 Wraparound - Drug Court	454.33	0.00	0.00	0.00	0.00	0.00	0.00
222-21-101-52205 Treatment - Drug Court	379,184.32	420,000.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00
Total Contractual	**478,827.01**	**577,500.00**	**577,500.00**	**12,848.99**	**579,000.00**	**579,000.00**	**579,000.00**
222-21-101-53301 Training & Meetings - Drug Court	407.96	1,500.00	1,500.00	1,309.09	2,500.00	2,500.00	2,500.00
Total Training & Meetings	**407.96**	**1,500.00**	**1,500.00**	**1,309.09**	**2,500.00**	**2,500.00**	**2,500.00**
222-21-101-55501 Office Supplies - Drug Court	149.28	500.00	500.00	340.23	500.00	500.00	500.00
Total Supplies	**149.28**	**500.00**	**500.00**	**340.23**	**500.00**	**500.00**	**500.00**
Total Circuit Courts	**479,384.25**	**579,500.00**	**579,500.00**	**14,498.31**	**582,000.00**	**582,000.00**	**582,000.00**
Total Drug Court Fund	**479,384.25**	**579,500.00**	**579,500.00**	**14,498.31**	**582,000.00**	**582,000.00**	**582,000.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
224-91-44221 Garnishment Surcharge - Circuit Clerk	48,700.00	50,000.00	50,000.00	22,418.18	50,000.00	50,000.00	50,000.00
Total Fees & Charges	**48,700.00**	**50,000.00**	**50,000.00**	**22,418.18**	**50,000.00**	**50,000.00**	**50,000.00**
224-95-48101 Copy Revenue - Cir Clk Office Fund	13,781.11	13,000.00	13,000.00	6,955.76	13,500.00	13,500.00	13,500.00
Total Other Revenue	**13,781.11**	**13,000.00**	**13,000.00**	**6,955.76**	**13,500.00**	**13,500.00**	**13,500.00**
224-95-49111 Bank Interest - Circuit Clk Office Fund	22,528.22	15,000.00	15,000.00	7,427.28	20,000.00	20,000.00	20,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	1,328.79	1,000.00	1,000.00	463.63	1,200.00	1,200.00	1,200.00
Total Interest, Transfers & Loan Proceeds	**23,857.01**	**16,000.00**	**16,000.00**	**7,890.91**	**21,200.00**	**21,200.00**	**21,200.00**
Total Circuit Court Office	**86,338.12**	**79,000.00**	**79,000.00**	**37,264.85**	**84,700.00**	**84,700.00**	**84,700.00**
Total Contractual	**0.00**	**80,000.00**	**80,000.00**	**441.82**	**0.00**	**0.00**	**0.00**
224-21-101-53301 Training & Meetings - Circuit Court Off	7,606.74	3,500.00	3,500.00	1,991.01	7,500.00	7,500.00	7,500.00
Total Training & Meetings	**7,606.74**	**3,500.00**	**3,500.00**	**1,991.01**	**7,500.00**	**7,500.00**	**7,500.00**
224-21-101-54401 Equip.Repair - Circuit Court Off.	802.73	0.00	0.00	716.42	1,000.00	1,000.00	1,000.00
Total Maintenance	**802.73**	**0.00**	**0.00**	**716.42**	**1,000.00**	**1,000.00**	**1,000.00**
224-21-101-55501 Office Supplies - Circuit Court Off.	12,586.81	8,000.00	8,000.00	5,906.98	12,500.00	12,500.00	12,500.00
Total Supplies	**12,586.81**	**8,000.00**	**8,000.00**	**5,906.98**	**12,500.00**	**12,500.00**	**12,500.00**
224-21-101-56611 Equipment - Circuit Court Off.	0.00	6,000.00	6,000.00	0.00	5,000.00	5,000.00	5,000.00
Total Capital & Equipment	**0.00**	**6,000.00**	**6,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Circuit Courts	**20,996.28**	**97,500.00**	**97,500.00**	**9,056.23**	**26,000.00**	**26,000.00**	**26,000.00**
224-21-105-52201 Contract Labor-Circuit Clk Garnishment	0.00	80,000.00	80,000.00	441.82	0.00	0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishment	715.00	2,000.00	2,000.00	4,578.55	1,000.00	1,000.00	1,000.00
Total Maintenance	**715.00**	**2,000.00**	**2,000.00**	**4,578.55**	**1,000.00**	**1,000.00**	**1,000.00**
224-21-105-55501 Office Supplies-Circuit Clk Garnishment	6,978.65	5,000.00	5,000.00	0.00	7,000.00	7,000.00	7,000.00
Total Supplies	**6,978.65**	**5,000.00**	**5,000.00**	**0.00**	**7,000.00**	**7,000.00**	**7,000.00**
Total Circuit Clerk	**7,693.65**	**7,000.00**	**7,000.00**	**4,578.55**	**8,000.00**	**8,000.00**	**8,000.00**
Total Circuit Court Office	**28,689.93**	**104,500.00**	**104,500.00**	**13,634.78**	**34,000.00**	**34,000.00**	**34,000.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
227-91-48334 Commissary Sales Inmate Security	557,243.06	575,000.00	575,000.00	707,966.52	600,000.00	600,000.00	600,000.00
227-91-48355 Inmate Security Fee	48,255.39	38,000.00	38,000.00	32,203.03	31,500.00	31,500.00	31,500.00
Total Other Revenue	**605,498.45**	**613,000.00**	**613,000.00**	**740,169.55**	**631,500.00**	**631,500.00**	**631,500.00**
227-95-49111 Bank Interest - Inmate Sec	7,842.95	2,500.00	2,500.00	3,000.00	1,500.00	1,500.00	1,500.00
Total Interest, Transfers & Loan Proceeds	**7,842.95**	**2,500.00**	**2,500.00**	**3,000.00**	**1,500.00**	**1,500.00**	**1,500.00**
Total Inmate Security	**613,341.40**	**615,500.00**	**615,500.00**	**743,169.55**	**633,000.00**	**633,000.00**	**633,000.00**
227-31-201-51102 Salary - Inmate Security Fund	138,455.81	160,202.13	160,202.13	114,574.10	162,635.20	118,518.40	118,518.40
Line Item Detail							
6006-001 LICENSED PROFESSIONAL COUNSELOR		43,664.55	43,664.55		43,139.20	43,139.20	43,139.20
6006-002 LICENSED PROFESSIONAL COUNSELOR		43,029.58	43,029.58		44,116.80	0.00	0.00
6014-003 CLERK II		32,616.13	32,616.13		33,446.40	33,446.40	33,446.40
6572-002 PARALEGAL		40,891.87	40,891.87		41,932.80	41,932.80	41,932.80
227-31-201-51201 FICA - Inmate Security Fund	10,367.63	12,365.62	12,365.62	8,421.61	12,444.66	9,068.19	9,068.19
Line Item Detail							
Base Amount		12,365.62	12,365.62		12,444.66	9,068.19	9,068.19
227-31-201-51211 LAGERS - Inmate Security Fund	7,359.36	11,854.96	11,854.96	7,555.92	10,037.67	8,128.81	8,128.81
Line Item Detail							
Base Amount		11,854.96	11,854.96		10,037.67	8,128.81	8,128.81
227-31-201-51221 Group Insurance - Inmate Security Fund	28,477.59	35,746.70	35,746.70	25,401.88	36,802.88	24,786.92	24,786.92
227-31-201-51301 Worker's Compensation - Inmate Security	1,429.89	2,792.09	2,792.09	3,791.15	2,700.17	1,389.81	1,389.81
227-31-201-51503 Uniforms - Inmate Security	10,682.17	150.00	150.00	10,249.22	150.00	150.00	150.00
Total Salary and Benefits	**196,772.45**	**223,111.50**	**223,111.50**	**169,993.88**	**224,770.58**	**162,042.13**	**162,042.13**
227-31-201-52226 Mobile Communication Inmate Security	1,260.00			392.73	0.00	0.00	0.00
Total Contractual	**1,260.00**			**392.73**	**0.00**	**0.00**	**0.00**
227-31-201-53301 Training & Meetings-Inmate Security Func	3,818.01	20,000.00	20,000.00	2,859.93	20,000.00	20,000.00	20,000.00
Total Training & Meetings	**3,818.01**	**20,000.00**	**20,000.00**	**2,859.93**	**20,000.00**	**20,000.00**	**20,000.00**
227-31-201-54401 Repair & Maintenance - Inmate Security	69,311.77	26,320.00	26,320.00	32,178.34	35,906.73	35,906.73	35,906.73
Line Item Detail							
Repair & Maintenance - Base		22,000.00	22,000.00		27,500.00	27,500.00	27,500.00
Verizon Connect Airtime Charges for Jail Transport Vehicles ($360 per mor		4,320.00	4,320.00		4,320.00	4,320.00	4,320.00
Degrease Kitchen Hood		0.00	0.00		1,000.00	1,000.00	1,000.00
E-Clinical Software License/Support					2,955.00	2,955.00	2,955.00
JailTracker Facial Recognition Software Support					131.73	131.73	131.73
Total Maintenance	**69,311.77**	**26,320.00**	**26,320.00**	**32,178.34**	**35,906.73**	**35,906.73**	**35,906.73**
227-31-201-55501 Supplies - Inmate Security Fund	11,659.00	11,000.00	11,000.00	12,611.33	12,300.00	12,300.00	12,300.00
227-31-201-55563 Commissary Purchases Inmate Security	630.00	0.00	0.00	-164.24	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security Fund	7,464.11	7,717.00	7,717.00	17,463.14	9,345.20	9,345.20	9,345.20
Line Item Detail							
Other Supplies - Base		6,372.00	6,372.00		8,000.00	8,000.00	8,000.00
Reverse Osmosis Drinking Water		1,345.00	1,345.00		1,345.20	1,345.20	1,345.20
Total Supplies	**19,753.11**	**18,717.00**	**18,717.00**	**29,910.23**	**21,645.20**	**21,645.20**	**21,645.20**
227-31-201-56611 Capital - Inmate Security Fund	380,351.21	350,000.00	350,000.00	430,324.67	450,000.00	450,000.00	450,000.00
Total Capital & Equipment	**380,351.21**	**350,000.00**	**350,000.00**	**430,324.67**	**450,000.00**	**450,000.00**	**450,000.00**
Total Sheriff	**671,266.55**	**638,148.50**	**638,148.50**	**665,659.78**	**752,322.51**	**689,594.06**	**689,594.06**
Total Inmate Security	**671,266.55**	**638,148.50**	**638,148.50**	**665,659.78**	**752,322.51**	**689,594.06**	**689,594.06**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
228-96-48211 Juvenile Incentive Receipts - GCYA	5,122.41	0.00	0.00	218.89	0.00	0.00	0.00
Total Other Revenue	**5,122.41**	**0.00**	**0.00**	**218.89**	**0.00**	**0.00**	**0.00**
Total Juvenile Incentive	**5,122.41**	**0.00**	**0.00**	**218.89**	**0.00**	**0.00**	**0.00**
228-22-108-52203 Juvenile Incentive Program - GCYA	10,551.73	1,500.00	1,500.00	1,724.21	1,500.00	1,500.00	1,500.00
228-22-108-52204 Juvenile Administration	824.86	500.00	500.00	189.28	500.00	500.00	500.00
Total Contractual	**11,376.59**	**2,000.00**	**2,000.00**	**1,913.49**	**2,000.00**	**2,000.00**	**2,000.00**
Total Juvenile Grants	**11,376.59**	**2,000.00**	**2,000.00**	**1,913.49**	**2,000.00**	**2,000.00**	**2,000.00**
Total Juvenile Incentive	**11,376.59**	**2,000.00**	**2,000.00**	**1,913.49**	**2,000.00**	**2,000.00**	**2,000.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
231-95-49111 Bank Interest - PA Forfeiture Fund	110.37	0.00	0.00	50.00	30.00	30.00	30.00
Total Interest, Transfers & Loan Proceeds	**110.37**	**0.00**	**0.00**	**50.00**	**30.00**	**30.00**	**30.00**
Total PA Forfeiture	**110.37**	**0.00**	**0.00**	**50.00**	**30.00**	**30.00**	**30.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
233-96-48152 Collector Penalty Receipts	394,150.00	380,000.00	380,000.00	420,177.58	380,000.00	380,000.00	380,000.00
Total Other Revenue	**394,150.00**	**380,000.00**	**380,000.00**	**420,177.58**	**380,000.00**	**380,000.00**	**380,000.00**
233-95-49111 Bank Interest - Collect Tax Maint Fund	10,115.59	10,000.00	10,000.00	4,250.00	2,500.00	2,500.00	2,500.00
233-96-49100 Transfers from/to Other Funds	-154,860.82	-155,000.00	-155,000.00	-178,503.52	-155,000.00	-155,000.00	-155,000.00
Line Item Detail							
Transfer to GR I	-154,860.82	-155,000.00	-155,000.00		-155,000.00	-155,000.00	-155,000.00
Total Interest, Transfers & Loan Proceeds	**-144,745.23**	**-145,000.00**	**-145,000.00**	**-174,253.52**	**-152,500.00**	**-152,500.00**	**-152,500.00**
Total Collector Tax Maintenance	**249,404.77**	**235,000.00**	**235,000.00**	**245,924.06**	**227,500.00**	**227,500.00**	**227,500.00**
233-11-261-51102 Salary - Collector Tax Maintenance Fund	139,470.03	156,668.31	156,668.31	168,648.51	178,768.10	178,768.10	178,768.10
Line Item Detail							
8006-002 TAX COLLECTION SPECIALIST I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
8006-004 TAX COLLECTION SPECIALIST I					27,456.00	27,456.00	27,456.00
8006-006 TAX COLLECTION SPECIALIST I		27,176.58	27,176.58		27,851.20	27,851.20	27,851.20
8006-007 TAX COLLECTION SPECIALIST I		27,176.58	27,176.58		27,248.00	27,248.00	27,248.00
8010-002 TAX COLLECTION SPECIALIST II		29,293.13	29,293.13		30,024.80	30,024.80	30,024.80
8014-001 CASHIER SUPERVISOR		3,641.32	3,641.32		3,734.02	3,734.02	3,734.02
8016-001 TAX COLLECTION SPECIALIST IV		42,204.12	42,204.12		34,602.88	34,602.88	34,602.88
233-11-261-51111 Salary - Part-Time Collector Tax Maint	7,110.25	17,990.73	17,990.73	1,761.82	17,992.00	17,992.00	17,992.00
Line Item Detail							
8099-501 PART TIME/INTERN/TEMP		17,990.73	17,990.73		17,992.00	17,992.00	17,992.00
233-11-261-51201 FICA - Collector Tax Maintenance Fund	11,125.09	13,361.42	13,361.42	12,819.58	15,052.15	15,052.15	15,052.15
Line Item Detail							
Base Amount		13,361.42	13,361.42		15,052.15	15,052.15	15,052.15
233-11-261-51211 LAGERS - Collector Tax Maintenance Fur	6,814.99	11,593.46	11,593.46	10,692.76	13,862.69	14,627.72	14,627.72
Line Item Detail							
Base Amount		11,593.46	11,593.46		13,862.69	14,627.72	14,627.72
233-11-261-51221 Group Insurance - Collector Tax Maint	35,288.82	43,589.37	43,589.37	48,645.77	54,376.88	56,762.16	56,762.16
233-11-261-51301 Worker's Comp - Collector Tax Maint	178.70	256.30	256.30	347.20	253.51	253.51	253.51
Total Salary and Benefits	**199,987.88**	**243,459.59**	**243,459.59**	**242,915.64**	**280,305.33**	**283,455.64**	**283,455.64**
233-11-261-52201 Contract Labor - Collector Tax Maint	23,615.17	160,000.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00
233-11-261-52263 Professional Services - Collector Tax	100.00	8,000.00	8,000.00	109.09	8,000.00	8,000.00	8,000.00
Total Contractual	**23,715.17**	**168,000.00**	**168,000.00**	**109.09**	**168,000.00**	**168,000.00**	**168,000.00**
233-11-261-53301 Travel & Meetings - Col Tax Maint.	1,568.48	3,500.00	3,500.00	959.40	3,500.00	3,500.00	3,500.00
Total Training & Meetings	**1,568.48**	**3,500.00**	**3,500.00**	**959.40**	**3,500.00**	**3,500.00**	**3,500.00**
233-11-261-54401 Repair & Maintenance - Collector Tax	4,290.94	10,000.00	10,000.00	14,493.44	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Collector T	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**4,290.94**	**11,000.00**	**11,000.00**	**14,493.44**	**11,000.00**	**11,000.00**	**11,000.00**
233-11-261-55501 Office Supplies - Collector Tax	992.02	5,000.00	5,000.00	3,283.28	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
233-11-261-55541 Legal Notice, Title & Recording Fee-CTM	13,820.37	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	**14,812.39**	**7,000.00**	**7,000.00**	**3,283.28**	**7,000.00**	**7,000.00**	**7,000.00**
233-11-261-56611 Office Equipment - Collector Tax	1,593.10	40,000.00	40,000.00	1,366.90	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.- Collector Tax	0.00	50,000.00	50,000.00	6,103.08	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	0.00	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	**1,593.10**	**140,000.00**	**140,000.00**	**7,469.98**	**140,000.00**	**140,000.00**	**140,000.00**
233-11-261-58811 2018 SOS Local Records Grant Program	2,394.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grants	**2,394.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Collector	**248,361.96**	**572,959.59**	**572,959.59**	**269,230.83**	**609,805.33**	**612,955.64**	**612,955.64**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
Total Collector Tax Maintenance	248,361.96	572,959.59	572,959.59	269,230.83	609,805.33	612,955.64	612,955.64

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
234-91-44231 Prosecuting Attorney Restitution Fees	15,127.07	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Fees & Charges	**15,127.07**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
234-91-48236 Prosecuting Attorney Bad Check Fees	16,264.76	15,000.00	15,000.00	13,000.00	10,000.00	10,000.00	10,000.00
Total Other Revenue	**16,264.76**	**15,000.00**	**15,000.00**	**13,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
234-95-49111 Bank Interest-PA Adm Handling Cost Fund	2,937.67	1,500.00	1,500.00	1,300.00	750.00	750.00	750.00
234-96-49100 Transfers to/from Other Funds	-3,460.00			0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**-522.33**	**1,500.00**	**1,500.00**	**1,300.00**	**750.00**	**750.00**	**750.00**
Total PA Administrative Handling Cost	**30,869.50**	**31,500.00**	**31,500.00**	**29,300.00**	**25,750.00**	**25,750.00**	**25,750.00**
234-23-182-51111 Salary - Part-Time, PA Adm Handling Cos	945.00	5,078.90	5,078.90	1,440.00	5,041.92	5,041.92	5,041.92
Line Item Detail							
7098-501 RULE 13 INTERN		5,078.90	5,078.90		5,041.92	5,041.92	5,041.92
234-23-182-51201 FICA - PA Adm Handling Cost Fund	72.29	388.54	388.54	110.16	385.71	385.71	385.71
Line Item Detail							
Base Amount		388.54	388.54		385.71	385.71	385.71
234-23-182-51301 Worker's Comp - PA Adm Handling Cost F	7.63	9.02	9.02	8.21	7.86	7.86	7.86
Total Salary and Benefits	**1,024.92**	**5,476.46**	**5,476.46**	**1,558.37**	**5,435.49**	**5,435.49**	**5,435.49**
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fur	390.00	500.00	500.00	200.00	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling Cost	2,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA Adm Handlin	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Contractual	**2,390.00**	**2,500.00**	**2,500.00**	**200.00**	**2,500.00**	**2,500.00**	**2,500.00**
234-23-182-53301 Training & Meetings-PA Adm Handling Co	16,707.66	10,000.00	10,000.00	1,500.00	10,000.00	10,000.00	10,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Handling Co	5,561.76	4,300.00	4,300.00	120.00	4,300.00	4,300.00	4,300.00
Line Item Detail							
SMBA Dues $110 each		4,300.00	4,300.00		4,300.00	4,300.00	4,300.00
Total Training & Meetings	**22,269.42**	**14,300.00**	**14,300.00**	**1,620.00**	**14,300.00**	**14,300.00**	**14,300.00**
234-23-182-54401 Equipment Maint-PA Adm Handling Cost F	7,825.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**7,825.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
234-23-182-55501 Office Supplies-PA Adm Handling Cost Fc	2,330.89	1,000.00	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00
Total Supplies	**2,330.89**	**1,000.00**	**1,000.00**	**2,500.00**	**1,000.00**	**1,000.00**	**1,000.00**
234-23-182-56611 Equipment - PA Adm Handling Cost Fund	5,670.75	5,000.00	5,000.00	1,300.00	5,000.00	5,000.00	5,000.00
Total Capital & Equipment	**5,670.75**	**5,000.00**	**5,000.00**	**1,300.00**	**5,000.00**	**5,000.00**	**5,000.00**
234-23-182-58899 Community Outreach-PA Adm Handling C	500.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Total Grants	**500.00**	**3,000.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**
Total Pros. Atty Special Proj	**42,010.98**	**32,276.46**	**32,276.46**	**7,178.37**	**32,235.49**	**32,235.49**	**32,235.49**
Total PA Administrative Handling Cost	**42,010.98**	**32,276.46**	**32,276.46**	**7,178.37**	**32,235.49**	**32,235.49**	**32,235.49**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
235-91-48231 PA Delinquent Tax Fees-State of MO	30,574.54	15,000.00	15,000.00	27,000.00	15,000.00	15,000.00	15,000.00
Total Other Revenue	**30,574.54**	**15,000.00**	**15,000.00**	**27,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
235-95-49111 Bank Interest - PA Delinquent Tax Fund	2,795.78	2,000.00	2,000.00	1,325.00	750.00	750.00	750.00
Total Interest, Transfers & Loan Proceeds	**2,795.78**	**2,000.00**	**2,000.00**	**1,325.00**	**750.00**	**750.00**	**750.00**
Total Prosecuting Attorney Delinquent Tax	**33,370.32**	**17,000.00**	**17,000.00**	**28,325.00**	**15,750.00**	**15,750.00**	**15,750.00**
235-23-182-52259 Depositions & Trans.- PA Delinquent Tax	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 Tax	14,012.89	15,000.00	15,000.00	15,500.00	15,000.00	15,000.00	15,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent Ta>	0.00	4,000.00	4,000.00	4,510.00	4,000.00	4,000.00	4,000.00
Total Training & Meetings	**14,012.89**	**19,000.00**	**19,000.00**	**20,010.00**	**19,000.00**	**19,000.00**	**19,000.00**
235-23-182-54401 Maintenance - PA Delinquent Tax	0.00	1,000.00	1,000.00	4,100.00	1,000.00	1,000.00	1,000.00
Total Maintenance	**0.00**	**1,000.00**	**1,000.00**	**4,100.00**	**1,000.00**	**1,000.00**	**1,000.00**
235-23-182-55501 Office Supplies - PA Delinquent Tax	2,218.02	2,000.00	2,000.00	510.00	2,000.00	2,000.00	2,000.00
Total Supplies	**2,218.02**	**2,000.00**	**2,000.00**	**510.00**	**2,000.00**	**2,000.00**	**2,000.00**
235-23-182-56611 Misc Equipment - PA Delinquent Tax	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Capital & Equipment	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
Total Pros. Atty Special Proj	**16,230.91**	**24,000.00**	**24,000.00**	**24,620.00**	**24,000.00**	**24,000.00**	**24,000.00**
Total Prosecuting Attorney Delinquent Tax	**16,230.91**	**24,000.00**	**24,000.00**	**24,620.00**	**24,000.00**	**24,000.00**	**24,000.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
237-91-48152 Recorders User Receipts	157,966.50	160,000.00	160,000.00	189,663.00	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	1,207.65	0.00	0.00	2,144.18	0.00	0.00	0.00
Total Other Revenue	**159,174.15**	**160,000.00**	**160,000.00**	**191,807.18**	**160,000.00**	**160,000.00**	**160,000.00**
237-95-49111 Bank Interest - Recorder	9,876.57	9,000.00	9,000.00	3,350.00	1,200.00	1,200.00	1,200.00
237-95-49112 Investment Interest	11,918.93	8,000.00	8,000.00	5,675.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	**21,795.50**	**17,000.00**	**17,000.00**	**9,025.00**	**1,200.00**	**1,200.00**	**1,200.00**
Total Recorder's User	**180,969.65**	**177,000.00**	**177,000.00**	**200,832.18**	**161,200.00**	**161,200.00**	**161,200.00**
237-11-321-52225 Telephone - Recorder	729.90	800.00	800.00	700.76	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	3,069.27	500.00	500.00	0.00	500.00	500.00	500.00
Total Contractual	**3,799.17**	**1,300.00**	**1,300.00**	**700.76**	**1,300.00**	**1,300.00**	**1,300.00**
237-11-321-53301 Training & Meetings - Recorder	3,462.19	10,000.00	10,000.00	1,245.19	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	333.88	500.00	500.00	330.51	500.00	500.00	500.00
Total Training & Meetings	**3,796.07**	**10,500.00**	**10,500.00**	**1,575.70**	**10,500.00**	**10,500.00**	**10,500.00**
237-11-321-54401 Equipment Repair/Maint.- Recorder	4,291.90	20,000.00	20,000.00	4,003.42	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	3,003.00	25,000.00	25,000.00	18,985.09	25,000.00	25,000.00	25,000.00
Total Maintenance	**7,294.90**	**45,000.00**	**45,000.00**	**22,988.51**	**45,000.00**	**45,000.00**	**45,000.00**
237-11-321-55501 Office Supplies - Recorder	9,012.48	18,000.00	18,000.00	10,368.46	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	**9,012.48**	**18,300.00**	**18,300.00**	**10,368.46**	**18,300.00**	**18,300.00**	**18,300.00**
237-11-321-56611 Office Equipment - Recorder	669.99	10,000.00	10,000.00	2,412.99	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	8,920.20	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	194,670.23	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
Line Item Detail							
Archives improvements and Book digitization					250,000.00	250,000.00	250,000.00
Archives roof and improvements		250,000.00	250,000.00		0.00	0.00	0.00
Total Capital & Equipment	**204,260.42**	**280,000.00**	**280,000.00**	**2,412.99**	**280,000.00**	**280,000.00**	**280,000.00**
Total Recorder	**228,163.04**	**355,100.00**	**355,100.00**	**38,046.42**	**355,100.00**	**355,100.00**	**355,100.00**
Total Recorder's User	**228,163.04**	**355,100.00**	**355,100.00**	**38,046.42**	**355,100.00**	**355,100.00**	**355,100.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
241-96-48199 Other Misc - Shf Fee Fund	300.00	0.00	0.00	381.82	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	50,000.00	50,000.00	0.00	54,545.45	0.00	0.00	0.00
Total Other Revenue	**50,300.00**	**50,000.00**	**0.00**	**54,927.27**	**0.00**	**0.00**	**0.00**
241-96-49100 Transfers from/to Other Funds	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Total Interest, Transfers & Loan Proceeds	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**
Total Sheriff Fee Fund	**50,300.00**	**50,000.00**	**50,000.00**	**54,927.27**	**50,000.00**	**50,000.00**	**50,000.00**
241-31-202-52224 Storage Facility Cost - Sheriff Fee	590.74	597.00	597.00	574.36	596.52	596.52	596.52
Line Item Detail							
Atlas Security		597.00	597.00		596.52	596.52	596.52
Total Contractual	**590.74**	**597.00**	**597.00**	**574.36**	**596.52**	**596.52**	**596.52**
241-31-202-53301 Training & Meetings - Sheriff Fee	5,377.38	3,650.00	3,650.00	0.00	2,650.00	2,650.00	2,650.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings	**5,377.38**	**4,650.00**	**4,650.00**	**0.00**	**3,650.00**	**3,650.00**	**3,650.00**
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	11,220.52	9,000.00	9,000.00	8,579.35	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	**11,220.52**	**9,000.00**	**9,000.00**	**8,579.35**	**9,000.00**	**9,000.00**	**9,000.00**
241-31-202-55502 Office Supplies - Sheriff Fee	445.32	0.00	0.00	0.00	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	538.78	5,233.00	5,233.00	4,329.58	3,746.00	3,746.00	3,746.00
Line Item Detail							
Other Supplies - Base		5,233.00	5,233.00		3,746.00	3,746.00	3,746.00
DISH Svcs Mobile Command Unit		1,134.00	1,134.00		1,200.48	1,200.48	1,200.48
MSU Command Unit reimbursement		-1,134.00	-1,134.00		-1,200.48	-1,200.48	-1,200.48
Total Supplies	**984.10**	**5,233.00**	**5,233.00**	**4,329.58**	**3,746.00**	**3,746.00**	**3,746.00**
241-31-202-56611 Equipment - Sheriff Fee	19,460.59	30,520.00	30,520.00	0.00	31,407.00	31,407.00	31,407.00
Total Capital & Equipment	**19,460.59**	**30,520.00**	**30,520.00**	**0.00**	**31,407.00**	**31,407.00**	**31,407.00**
241-31-202-58899 Community Outreach - Sheriff Fee	-115.41	0.00	0.00	221.45	0.00	0.00	0.00
Total Grants	**-115.41**	**0.00**	**0.00**	**221.45**	**0.00**	**0.00**	**0.00**
Total Sheriff Special Proj	**37,517.92**	**50,000.00**	**50,000.00**	**13,704.74**	**48,399.52**	**48,399.52**	**48,399.52**
241-31-501-53324 Fuel - Sheriff Donated Units	576.32	0.00	0.00	136.81	600.00	600.00	600.00
Total Training & Meetings	**576.32**	**0.00**	**0.00**	**136.81**	**600.00**	**600.00**	**600.00**
Total Vehicle Fuel	**576.32**	**0.00**	**0.00**	**136.81**	**600.00**	**600.00**	**600.00**
241-31-502-53324 Maintenance - Sheriff Donated Units	11,856.53	0.00	0.00	2,765.56	1,000.00	1,000.00	1,000.00
Total Training & Meetings	**11,856.53**	**0.00**	**0.00**	**2,765.56**	**1,000.00**	**1,000.00**	**1,000.00**
Total Vehicle Maintenance	**11,856.53**	**0.00**	**0.00**	**2,765.56**	**1,000.00**	**1,000.00**	**1,000.00**
Total Sheriff Fee Fund	**49,950.77**	**50,000.00**	**50,000.00**	**16,607.11**	**49,999.52**	**49,999.52**	**49,999.52**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
244-96-48196 Sale of Surplus Property	8,614.57	0.00	0.00	21,362.56	0.00	0.00	0.00
244-96-48313 Justice Department	20,520.22	30,000.00	30,000.00	30,445.33	40,000.00	40,000.00	40,000.00
244-96-48314 Justice Department-Other	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00
Total Other Revenue	**29,134.79**	**38,000.00**	**38,000.00**	**51,807.89**	**40,000.00**	**40,000.00**	**40,000.00**
244-96-49111 Bank Interest - Shf Justic Forfeiture	1,025.19	750.00	750.00	375.00	500.00	500.00	500.00
Total Interest, Transfers & Loan Proceeds	**1,025.19**	**750.00**	**750.00**	**375.00**	**500.00**	**500.00**	**500.00**
Total Sheriff Justice Forfeiture	**30,159.98**	**38,750.00**	**38,750.00**	**52,182.89**	**40,500.00**	**40,500.00**	**40,500.00**
244-31-202-53301 Training & Meetings-Forfeiture Fund	5,750.00	8,750.00	8,750.00	190.91	9,000.00	9,000.00	9,000.00
Total Training & Meetings	**5,750.00**	**8,750.00**	**8,750.00**	**190.91**	**9,000.00**	**9,000.00**	**9,000.00**
244-31-202-54401 Maintenance-Sheriff Justice Forfeiture	4,321.69			6,152.73	0.00	0.00	0.00
Total Maintenance	**4,321.69**			**6,152.73**	**0.00**	**0.00**	**0.00**
244-31-202-55599 Other Supplies - Sheriff Justice Forfeit	3,147.16	5,000.00	5,000.00	373.61	5,000.00	5,000.00	5,000.00
Total Supplies	**3,147.16**	**5,000.00**	**5,000.00**	**373.61**	**5,000.00**	**5,000.00**	**5,000.00**
244-31-202-56611 Equipment - Sheriff Justice Forfeiture	27,656.56	20,000.00	20,000.00	8,171.86	21,500.00	21,500.00	21,500.00
Total Capital & Equipment	**27,656.56**	**20,000.00**	**20,000.00**	**8,171.86**	**21,500.00**	**21,500.00**	**21,500.00**
244-31-202-58899 Community Outreach - Shf.Justice Forfeit	500.00	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	**500.00**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
Total Sheriff Special Proj	**41,375.41**	**38,750.00**	**38,750.00**	**14,889.11**	**40,500.00**	**40,500.00**	**40,500.00**
Total Sheriff Justice Forfeiture	**41,375.41**	**38,750.00**	**38,750.00**	**14,889.11**	**40,500.00**	**40,500.00**	**40,500.00**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
247-92-48351 POST Commission-Dept of Public Safety	4,764.29	7,000.00	7,000.00	4,508.56	7,000.00	7,000.00	7,000.00
Total Other Revenue	**4,764.29**	**7,000.00**	**7,000.00**	**4,508.56**	**7,000.00**	**7,000.00**	**7,000.00**
Total POST	**4,764.29**	**7,000.00**	**7,000.00**	**4,508.56**	**7,000.00**	**7,000.00**	**7,000.00**
247-31-202-53301 Training & Meetings - POST	15,739.00	7,000.00	7,000.00	5,775.27	7,000.00	7,000.00	7,000.00
Total Training & Meetings	**15,739.00**	**7,000.00**	**7,000.00**	**5,775.27**	**7,000.00**	**7,000.00**	**7,000.00**
Total Sheriff Special Proj	**15,739.00**	**7,000.00**	**7,000.00**	**5,775.27**	**7,000.00**	**7,000.00**	**7,000.00**
Total POST	**15,739.00**	**7,000.00**	**7,000.00**	**5,775.27**	**7,000.00**	**7,000.00**	**7,000.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
248-91-48356 Sheriff's Revolving Receipts	122,717.00	105,000.00	105,000.00	167,356.36	125,000.00	125,000.00	125,000.00
248-96-48199 Other Revenue - Revolving Fund	59.24	0.00	0.00	1,862.18	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	380.00	450.00	450.00	305.45	480.00	480.00	480.00
Total Other Revenue	**123,156.24**	**105,450.00**	**105,450.00**	**169,523.99**	**125,480.00**	**125,480.00**	**125,480.00**
248-95-49111 Bank Interest - Shf Revolving	503.56	400.00	400.00	250.00	300.00	300.00	300.00
Total Interest, Transfers & Loan Proceeds	**503.56**	**400.00**	**400.00**	**250.00**	**300.00**	**300.00**	**300.00**
Total Sheriff Revolving	**123,659.80**	**105,850.00**	**105,850.00**	**169,773.99**	**125,780.00**	**125,780.00**	**125,780.00**
248-31-202-51102 Salary - Sheriff Revolving	55,421.60	56,808.37	56,808.37	63,562.52	58,260.80	58,260.80	58,260.80
Line Item Detail							
6557-001 CLERK I		28,827.50	28,827.50		29,567.20	29,567.20	29,567.20
6557-004 CLERK I		27,980.87	27,980.87		28,693.60	28,693.60	28,693.60
248-31-202-51201 FICA - Sheriff Revolving	3,762.10	4,345.84	4,345.84	4,353.75	4,456.95	4,456.95	4,456.95
Line Item Detail							
Base		4,345.84	4,345.84		4,456.95	4,456.95	4,456.95
248-31-202-51211 LAGERS - Sheriff Revolving	3,592.43	4,203.82	4,203.82	4,887.05	4,893.90	4,893.90	4,893.90
Line Item Detail							
Base		4,203.82	4,203.82		4,893.90	4,893.90	4,893.90
248-31-202-51221 Group Insurance - Sheriff Revolving	18,897.07	21,219.66	21,219.66	21,784.68	21,300.36	21,300.36	21,300.36
248-31-202-51301 Worker's Compensation - Sheriff Revolvin	72.12	83.36	83.36	82.70	75.07	75.07	75.07
Total Salary and Benefits	**81,745.32**	**86,661.05**	**86,661.05**	**94,670.70**	**88,987.08**	**88,987.08**	**88,987.08**
248-31-202-52226 Mobile Communication Sheriff Revolving	2,841.94	3,360.84	3,360.84	2,714.16	3,360.84	3,360.84	3,360.84
Total Contractual	**2,841.94**	**3,360.84**	**3,360.84**	**2,714.16**	**3,360.84**	**3,360.84**	**3,360.84**
248-31-202-53301 Training & Meetings - Sheriff Revolving	576.00	500.00	500.00	163.00	300.00	300.00	300.00
Total Training & Meetings	**576.00**	**500.00**	**500.00**	**163.00**	**300.00**	**300.00**	**300.00**
248-31-202-54401 Repair & Maintenance - Sheriff Revolving	6,918.80	1,984.00	1,984.00	0.00	6,662.00	6,662.00	6,662.00
Line Item Detail							
Elliott Data Systems CCW Laminator Service Contract (Annual)		1,984.00	1,984.00		2,084.00	2,084.00	2,084.00
Livescan Safran Morpho Trak Agreement					4,578.00	4,578.00	4,578.00
Total Maintenance	**6,918.80**	**1,984.00**	**1,984.00**	**0.00**	**6,662.00**	**6,662.00**	**6,662.00**
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	17.95	0.00	0.00	0.00	1000	1000	1000
248-31-202-55599 Other Supplies - Sheriff Revolving	1,209.98	6,000.00	6,000.00	2,209.79	2,200.00	2,200.00	2,200.00
Line Item Detail							
Other Supplies - Base		1,422.00	1,422.00		2,200.00	2,200.00	2,200.00
Livescan Safran Morpho Trak Agreement		4,578.00	4,578.00		0.00	0.00	0.00
Total Supplies	**1,227.93**	**6,000.00**	**6,000.00**	**2,209.79**	**3,200.00**	**3,200.00**	**3,200.00**
248-31-202-56611 Equipment - Sheriff Revolving	10,644.17	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	**10,644.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
248-31-202-57701 Criminal Check CCW - Revolving Fund	13,898.50	10,500.00	10,500.00	10,404.55	12,500.00	12,500.00	12,500.00
248-31-202-57702 Concealed Carry Permit System CCP	7,145.00	9,000.00	9,000.00	11,820.00	10,700.00	10,700.00	10,700.00
Total Other	**21,043.50**	**19,500.00**	**19,500.00**	**22,224.55**	**23,200.00**	**23,200.00**	**23,200.00**
Total Sheriff Special Proj	**124,997.66**	**118,005.89**	**118,005.89**	**121,982.20**	**125,709.92**	**125,709.92**	**125,709.92**
Total Sheriff Revolving	**124,997.66**	**118,005.89**	**118,005.89**	**121,982.20**	**125,709.92**	**125,709.92**	**125,709.92**

Account Number	2019 *Actuals*	2020 *Requested*	2020 *Budget*	2020 *YE Est.*	2021 *Requested*	2021 *Recommended*	2021 *Appropriated*
249-91-48127 Election Expenses	388,700.57	1,122,936.00	1,122,936.00	933,197.67	400,000.00	400,000.00	400,000.00
Total Other Revenue	**388,700.57**	**1,122,936.00**	**1,122,936.00**	**933,197.67**	**400,000.00**	**400,000.00**	**400,000.00**
Total Special Election	**388,700.57**	**1,122,936.00**	**1,122,936.00**	**933,197.67**	**400,000.00**	**400,000.00**	**400,000.00**
249-11-282-55507 Election Expense - Special Election	380,180.66	1,122,936.00	1,122,936.00	826,760.52	400,000.00	400,000.00	400,000.00
Total Supplies	**380,180.66**	**1,122,936.00**	**1,122,936.00**	**826,760.52**	**400,000.00**	**400,000.00**	**400,000.00**
Total Elections	**380,180.66**	**1,122,936.00**	**1,122,936.00**	**826,760.52**	**400,000.00**	**400,000.00**	**400,000.00**
Total Special Election	**380,180.66**	**1,122,936.00**	**1,122,936.00**	**826,760.52**	**400,000.00**	**400,000.00**	**400,000.00**

Account Number	2019 Actuals	2020 Requested	2020 Budget	2020 YE Est.	2021 Requested	2021 Recommended	2021 Appropriated
251-92-46513 MO - Elections Administration Efficiency	0.00	20,160.00	20,160.00	0.00	20,160.00	20,160.00	20,160.00
Total State Revenue	**0.00**	**20,160.00**	**20,160.00**	**0.00**	**20,160.00**	**20,160.00**	**20,160.00**
251-91-48127 Election Services Receipts	162,830.75	265,216.00	265,216.00	32,217.80	122,400.00	122,400.00	122,400.00
Total Other Revenue	**162,830.75**	**265,216.00**	**265,216.00**	**32,217.80**	**122,400.00**	**122,400.00**	**122,400.00**
251-91-49111 Bank Interest - Election Services	6,495.23	6,100.00	6,100.00	2,500.00	1,350.00	1,350.00	1,350.00
Total Interest, Transfers & Loan Proceeds	**6,495.23**	**6,100.00**	**6,100.00**	**2,500.00**	**1,350.00**	**1,350.00**	**1,350.00**
Total Election Services	**169,325.98**	**291,476.00**	**291,476.00**	**34,717.80**	**143,910.00**	**143,910.00**	**143,910.00**
251-11-282-52201 Contract Services - Election Services	925.24	4,500.00	4,500.00	2,159.73	4,500.00	4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	2,786.48	3,300.00	3,300.00	2,331.63	2,600.00	2,600.00	2,600.00
Total Contractual	**3,711.72**	**7,800.00**	**7,800.00**	**4,491.36**	**7,100.00**	**7,100.00**	**7,100.00**
251-11-282-53301 Training & Meetings - Election Services	26,438.00	20,000.00	20,000.00	3,553.89	8,500.00	8,500.00	8,500.00
251-11-282-53306 Dues & Subscriptions - Election Services	1,060.00	2,000.00	2,000.00	1,800.00	2,000.00	2,000.00	2,000.00
Total Training & Meetings	**27,498.00**	**22,000.00**	**22,000.00**	**5,353.89**	**10,500.00**	**10,500.00**	**10,500.00**
251-11-282-54401 Repair & Maintenance - Election Services	66,577.03	26,000.00	26,000.00	62,444.32	22,000.00	22,000.00	22,000.00
Total Maintenance	**66,577.03**	**26,000.00**	**26,000.00**	**62,444.32**	**22,000.00**	**22,000.00**	**22,000.00**
251-11-282-55501 Office Supplies - Election Services	268.15	100.00	100.00	2,797.40	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Services	1,202.36	32,000.00	32,000.00	130,736.38	10,000.00	10,000.00	10,000.00
Total Supplies	**1,470.51**	**32,100.00**	**32,100.00**	**133,533.78**	**10,100.00**	**10,100.00**	**10,100.00**
251-11-282-56611 Office Equipment - Election Services	35,374.92	4,000.00	4,000.00	5,092.77	4,000.00	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election Services	89,862.59	103,047.00	183,267.00	152,856.70	103,047.00	103,047.00	103,047.00
Line Item Detail							
Payment on poll pads		56,083.00	56,083.00		56,083.00	56,083.00	56,083.00
Payment on Voting Equipment Lease		46,964.00	46,964.00		46,964.00	46,964.00	46,964.00
(21) Express Voting		0.00	69,825.00		0.00	0.00	0.00
(21) Scanners		0.00	10,395.00		0.00	0.00	0.00
Total Capital & Equipment	**125,237.51**	**107,047.00**	**187,267.00**	**157,949.47**	**107,047.00**	**107,047.00**	**107,047.00**
Total Elections	**224,494.77**	**194,947.00**	**275,167.00**	**363,772.82**	**156,747.00**	**156,747.00**	**156,747.00**
Total Election Services	**224,494.77**	**194,947.00**	**275,167.00**	**363,772.82**	**156,747.00**	**156,747.00**	**156,747.00**

This page intentionally left blank.

GREENE COUNTY MISSOURI

1833

SALUS POPULI SUPREMA LEX ESTO