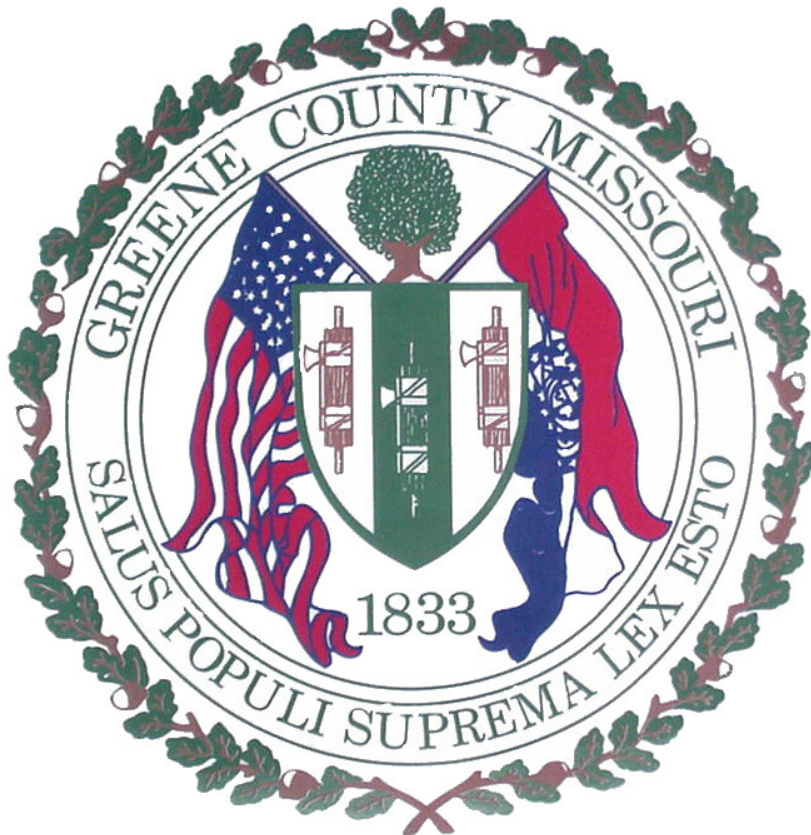


# ***2015 Budget***

## ***County of Greene, Missouri***



### **Greene County Commission**

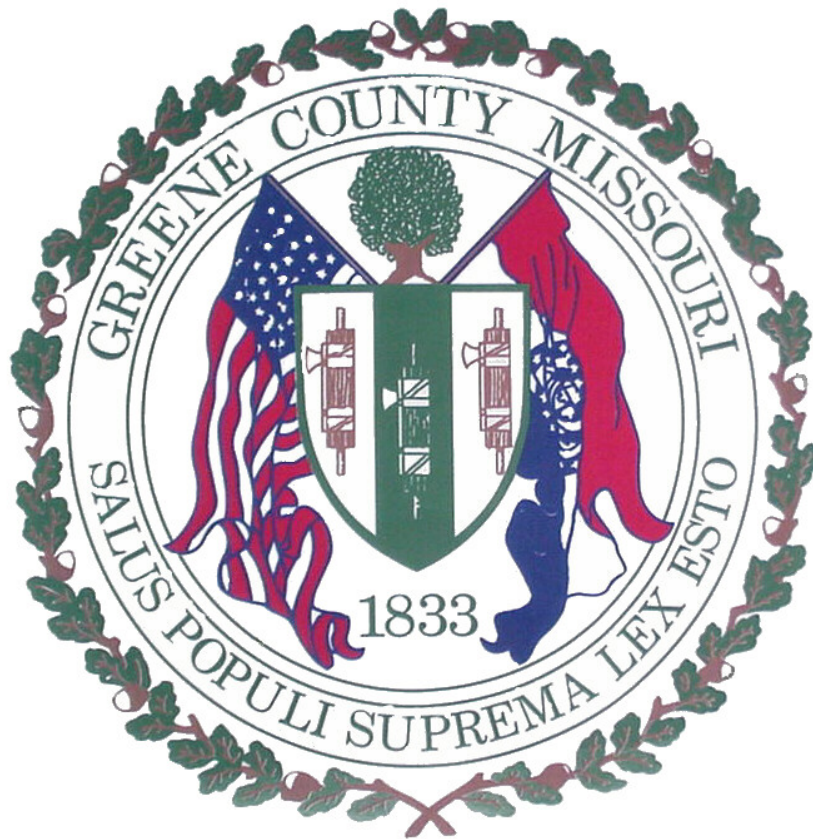
**Robert Cirtin**  
**Presiding Commissioner**

**Harold Bengsch**  
**Commissioner District 1**

**Roseann Bentley**  
**Commissioner District 2**



# *Appropriation Order*



IT IS FURTHER ORDERED, of the \$2,087,397 anticipated revenues, \$2,186,656 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$13,247,838 anticipated revenues, \$14,754,976 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

Done this 30<sup>th</sup> day of January, 2015 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

\_\_\_\_\_  
Robert Cirtin  
Presiding Commissioner

\_\_\_\_\_  
Harold Bengsch  
Commissioner District 1

\_\_\_\_\_  
Roseann Bentley  
Commissioner District 2



ORDER  
OF THE  
GREENE COUNTY COMMISSION  
SPRINGFIELD, MISSOURI

DATE ISSUED: January 30, 2015

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 two duly advertised public hearings on November 13, 2014 and January 30, 2015 regarding the proposed 2015 budget; and

WHEREAS, the Greene County Commission considered the 2015 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2015 be set at \$.1288 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$6,651,900. This revenue along with sales tax, transfers, and other revenues should generate \$35,669,947 available for appropriation in 2015.

IT IS FURTHER ORDERED, adjudged and decreed that \$37,780,114 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2015 be set at \$.1288 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$6,651,900. This revenue along with sales tax, transfers, and other revenues should generate \$25,928,549 available for appropriation in 2015.

IT IS FURTHER ORDERED, adjudged and decreed that \$26,646,267 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 \$1,992,736 anticipated revenues, \$1,992,736 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 \$681,000 anticipated revenues plus prior year surplus \$515,000, \$1,196,000 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 \$5,950,600 anticipated revenues, \$5,814,000 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 \$1,329,397 anticipated revenues, \$272,582 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 \$13,839,950 anticipated revenues, \$13,839,950 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 \$11,938,915 anticipated revenues plus prior year surplus of \$209,279, \$12,148,194 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 \$2,225,700 anticipated revenues plus prior year surplus of \$250,000, \$2,475,700 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 \$6,385,537 anticipated revenues, \$6,210,621 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 \$425,050 anticipated revenues, \$425,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER ORDERED, of the \$92,000 anticipated revenues, \$0 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31<sup>st</sup> Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the \$35,000 anticipated revenues, \$35,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office Fund, Fund 224.

IT IS FURTHER ORDERED, of the \$332,550 anticipated revenues, \$136,342 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Inmate Security Fund, Fund 227.

IT IS FURTHER ORDERED, of the \$10 anticipated revenues, \$0 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Family Dependency Treatment Fund, Fund 229.

IT IS FURTHER ORDERED, of the \$62,010 anticipated revenues plus prior year surplus \$7,190, \$69,200 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 \$380,100 anticipated revenues, \$576,064 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER ORDERED, of the \$68,605 anticipated revenues, \$43,378 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 ORDERED, of the \$50,972 anticipated revenues, \$49,145 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 ORDERED, of the \$3,770 anticipated revenues plus prior year surplus \$2,230, \$6,000 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 \$167,104 anticipated revenues, \$142,800 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorders User Fund, Fund 237.

IT IS FURTHER ORDERED, of the \$1,000 anticipated revenues, \$1,000 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 \$42,000 anticipated revenues, \$42,000 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 \$96,500 anticipated revenues, \$96,500 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Fee Fund, Fund 241.

IT IS FURTHER ORDERED, of the \$159,315 anticipated revenues, \$161,695 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 \$16,000 anticipated revenues, \$16,000 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 \$77,704 anticipated revenues, \$25,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Justice Forfeiture Fund, Fund 244.

IT IS FURTHER ORDERED, of the \$20,000 anticipated revenues, \$20,000 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 \$20,000 anticipated revenues, \$20,000 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 \$6,636 anticipated revenues plus prior year surplus \$364, \$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 ORDERED, of the \$333,295 anticipated revenues, \$425,073 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

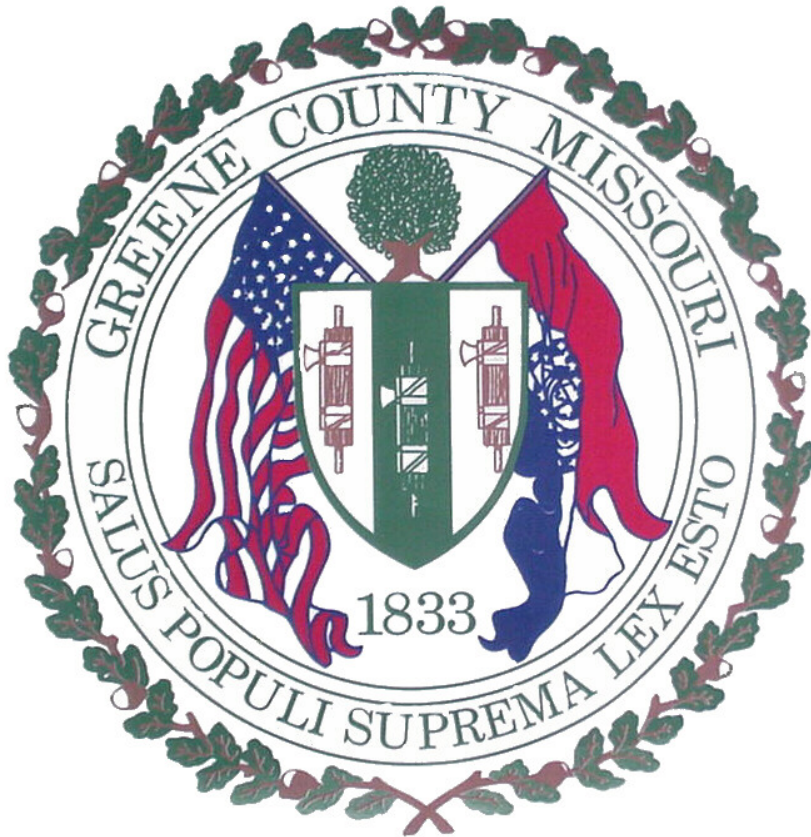
IT IS FURTHER ORDERED, of the \$104,508 anticipated revenues, \$78,400 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

IT IS FURTHER ORDERED, of the \$3,601,200 anticipated revenues, \$3,601,200 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 \$3,021,427 anticipated revenues, \$3,152,053 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.



# ***Greene County Information***



# History of Greene County, Missouri and Seal

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## 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 Union and Confederate Armies used the courthouse as a hospital, prison, and barrack.

As Greene County moved into the 20<sup>th</sup> 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. A justice center capable of housing 500 inmates was completed in 2001.

## Seal

The design for the Greene County Seal combines traditional symbols, which would have been used in the early 1800s, with a bold design more in keeping with today's tastes.

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. A "fasces" was carried by Roman Magistrates as the symbol of their office.

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", is the motto of the State of Missouri,

"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.

# Information About Greene County, Missouri

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## GREENE COUNTY INFORMATION

- Statutory first class county
- All laws come from state legislature
- Vote of people required to change from Statutory to Home Rule Charter
- \$4,426,895,697 assessed valuation
- Covers 433,829 acres (677.86 sq. miles)
- 1284 miles of road
- 213 bridge structures of 20' or more
- 656 bridge structures under 20'
- 959 platted subdivisions
- 22 elected officials providing administrative, law enforcement, and judicial services

## ASSESSOR

- Appraises and maintains records of all real and personal property in the County

## AUDITOR

- Audits all funds held by offices of the County
- Acknowledges availability of funds for purchase requisitions
- Prepares monthly expenditure reports
- Prepares annual financial statements
- Prepares a statement of historical revenues and expenditures to enable the Budget Officer to arrive at a reasonable estimate of anticipated revenues and necessary expenses in preparation of County budget.

## CIRCUIT CLERK

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

## CIRCUIT COURT

- Ten judges
- Salaries paid by state (office space and supplies paid by 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 claim court cases (up to \$1,500)
- Oversees juvenile services (salaries paid by County)
- Oversees bailiffs (salaries paid by County)

## COLLECTOR OF REVENUE

- 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**

- Chief election official
- Maintains county commission records
- Maintains voter registration rolls
- Trains poll workers
- Registers candidates for filing for office
- Prints and distributes ballots
- Certifies election results
- Maintains records of professional licenses
- Issues liquor licenses
- Receives applications for notary publics
- Determines and certifies tax levy information

## **COUNTY COMMISSION**

- Presiding Commissioner
- Two Associate Commissioners
- Approves/adopts annual budget
- Approves general revenue and road and bridge expenditures
- Maintains county roads and bridges
- 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
  - Pre-Trial Services
  - Public Information Office
  - Purchasing
  - Resource Management
  - Road and Bridge

## **PROSECUTING ATTORNEY**

- Prosecutes violators of the law (felonies, misdemeanors, bad checks, traffic citations, non-support cases, etc.)

## **PUBLIC ADMINISTRATOR**

- Administers estates and guardianships of indigents and clients

## **RECORDER OF DEEDS**

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

**SHERIFF**

- Chief law enforcement officer
- Oversees jail

**TREASURER**

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

# Budget Calendar and Process

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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, and revising the previous year's accounting software. The informational packets include any salary and benefit information needed for requests to be submitted, and any forms needed outside of the accounting system. Budget software training Officeholders and Department Heads begins 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.

The Circuit Court is required to meet with the County Commission no later than August 15 to discuss their budget request. All other requests 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 election years.)

- **June:** County Budget Office conducts annual budget training and distributes budget instructions and information to Officeholders and Department Heads.
- **July and August:** Officeholders and Department Heads input budget requests into the accounting software.
- **August 15<sup>th</sup>:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court and Circuit Clerk budget submission.
- **Sept 1<sup>st</sup>:** Statutory deadline for submitting budget requests to Budget Officer.
- **September 10<sup>th</sup>:** Budget Officer prepares and submits budget requests for offices or departments having not submitted requests.
- **September and October:** County Budget Officer reviews budget requests and meets with Officeholders and Department Heads, as well as the County Commission, as necessary.
- **November 15<sup>th</sup>:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.
- **November 15<sup>th</sup> through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.
- **January 10<sup>th</sup>:** Statutory deadline for adoption of budget by the County Commission. (The statutory deadline is January 10 except in a year in which a County Commissioner is elected. In those years, the deadline is January 30.)

# Fiscal and Budget Policies

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## Reserves:

- The County will maintain an undesignated fund balance equal to three months of operations.
- 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.
- The County will strive to maintain a balance in the group health insurance premium account of 25% of the annual premium. The reserve may be utilized to assist in funding large increases in group health insurance, which are beyond the operating budget to absorb.

## Revenues:

- The County will maintain a stable and diversified revenue base.
- 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.
- The County will structure fees to assess the cost of service to end users within provision of the Revised Statutes of Missouri.

## Operating Budget:

- The County will not allow operating expenditures to exceed projected revenues.
- Major capital purchases will be funded from the undesignated fund balance.

## Employee Hiring:

In 2013, a revised Hiring Policy was adopted by the County Commission, which sought to conserve funds which the General Fund and provide fiscal guidance to all other funds according to each Fund’s financial stability. The Hiring Policy was revised again in October 2014. It is recommended that this policy be extended for the 2015 budget year.





# County Office Directory

<b>31<sup>st</sup> Judicial Court</b>		417-868-4078
Michael Cordonnier, Div. 1 Circuit Judge.....	Judicial Court.....	417-868-4086
David Jones, Div. 2 Circuit Judge.....	Judicial Court.....	417-868-4080
Dan Conklin, Div. 3 Circuit Judge.....	Judicial Court.....	417-868-4089
Thomas E. Mountjoy, Div. 4 Circuit Judge.....	Judicial Court.....	417-868-4837
Calvin Holden, Div. 5 Circuit Judge.....	Judicial Court.....	417-868-4099
Dan Imhof, Div. 21 Assoc. Circuit Judge.....	Judicial Court.....	417-868-4107
Jason Brown, Div. 22 Assoc. Court Judge.....	Judicial Court.....	417-868-4095
Mark Fitzsimmons, Div. 23 Assoc. Court Judge.....	Judicial Court.....	417-868-4095
Mark A. Powell, Div. 24 Assoc. Court Judge.....	Judicial Court.....	417-829-6546
Ron Carrier, Div. 26 Assoc. Court Judge.....	Judicial Court.....	417-829-6605
Peggy Davis, Drug Court Commissioner.....	Judicial Court.....	417-868-4802
Sue Chrisman, Family Court Commissioner 1.....	Judicial Court.....	417-868-4800
Scott Tinsley, Family Court Commissioner 2.....	Judicial Court.....	417-868-4180
Jeff Marquardt, Family Court Commissioner 3.....	Judicial Court.....	417-829-6084
John Lukachick, Family Court Commissioner 4.....	Judicial Court.....	417-868-4027
Carol Aiken, Probate Court Commissioner.....	Judicial Court.....	417-868-4074
Thomas Barr, Circuit Clerk.....	Judicial Court.....	417-868-4899
Jerry Moyer, Court Administrator.....	Judicial Court.....	417-868-4088
Courts Information Technology.....	Judicial Court.....	417-829-6281
Court Security.....	Judicial Court.....	417-868-4819
Jury Hotline.....	Judicial Court.....	417-868-4821
Jury Management.....	Judicial Court.....	417-868-4101
<b>Assessor</b> , Rick Kessinger.....	Historic Courthouse.....	417-868-4120
<b>Auditor</b> , Cindy Stein.....	Historic Courthouse.....	417-868-4115
<b>Budget Office</b> , Vacant, Budget Officer.....	Administrative Building.....	417-868-4033
<b>Building Operations</b> , David Dunn, Director.....	Building Maintenance.....	417-868-4015
<b>Building Regulations</b> , David O'Dell, Director.....	Historic Courthouse.....	417-868-4873
<b>County Administrator</b> , Vacant.....	Historic Courthouse.....	417-868-4036
<b>Collector</b> , Scott Payne.....	Historic Courthouse.....	417-868-4055
<b>County Clerk</b> , Shane Schoeller		417-868-4021
Archives.....	Archives & Records .....	417-829-6297
Election.....	Historic Courthouse.....	417-868-4060
Voter Registration.....	Historic Courthouse.....	417-868-4112
<b>County Commission</b>	Administrative Building.....	417-868-4112
Robert Cirtin, Presiding Commissioner.....		417-868-4112
Harold Bengsch, Commissioner District 1.....		417-868-4112
Roseann Bentley, Commissioner District 2.....		417-829-6040
<b>Emergency Management</b> , Chet Hunter, Director.....	Public Safety Center.....	

# County Office Directory

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<b>Environmental</b> , Kevin Barnes, Director.....	Historic Courthouse.....	417-868-4147
<b>General Services</b> , Paula Freeman, Director.....	Administrative Building.....	417-868-4004
<b>Health Department</b> , Kevin Gipson, Director.....	227 E. Chestnut Exp.....	417-864-1658
<b>Human Resources</b> , Camille Knowles, Director.....	Historic Courthouse.....	417-868-4116
<b>Information Systems</b> , Jess Kerr, Director.....	Historic Courthouse.....	417-868-4031
<b>Juvenile</b>		
Perry Epperly, Family Court & Juv. Admin.....	Juvenile Court.....	417-868-4008
Youth Academy.....	Juvenile Court.....	417-829-6153
<b>Medical Examiner</b> .....	Morgue.....	417-868-4822
<b>Parks Department</b> , Bob Belote, Director.....	1923 N. Weller.....	417-864-1049
<b>Planning and Zoning</b> , Kent Morris, Director.....	Historic Courthouse.....	417-868-4005
<b>Pretrial Services</b> , Alia Stowers, Director.....	Judicial Court.....	417-829-6578
<b>Purchasing</b> , Eric Brower, Director.....	Administrative Building.....	417-868-4012
<b>Prosecuting Attorney</b> , Dan Patterson		417-868-4061
Bad Checks/Delinquent Taxes.....	Judicial Court.....	417-868-4034
Child Support.....		417-868-4126
Traffic Division.....	Judicial Court.....	417-868-4123
Victim/Witness.....	Judicial Court.....	417-868-4082
<b>Public Administrator</b> , David Yancey.....	843 N. Boonville Ave.....	417-868-4022
<b>Recorder of Deeds</b> , Cheryl Dawson.....	Historic Courthouse.....	417-868-4068
<b>Resource Management</b> , Vacant, .....	Historic Courthouse.....	417-868-4873
<b>Riverbluff Cave Field House</b> .....	2327 W. Farm Rd. 190.....	417-883-0594
<b>Road and Bridge</b> , Vacant, Administrator.....	Road and Bridge.....	417-831-3591
<b>Senior Tax Board</b> .....	Administrative Building.....	417-829-6060
<b>Sheriff</b> , Jim Arnott.....	Judicial Court.....	417-868-4040
Jail.....	Justice Center.....	417-868-4048
<b>Solid Waste District O</b> .....	Historic Courthouse.....	417-868-4197
<b>Treasurer</b> , Justin Hill.....	Historic Courthouse.....	417-868-4051

To access information and contact County Offices, visit the County's website: [www.greenecountymo.org](http://www.greenecountymo.org).

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

# County Facility Directory

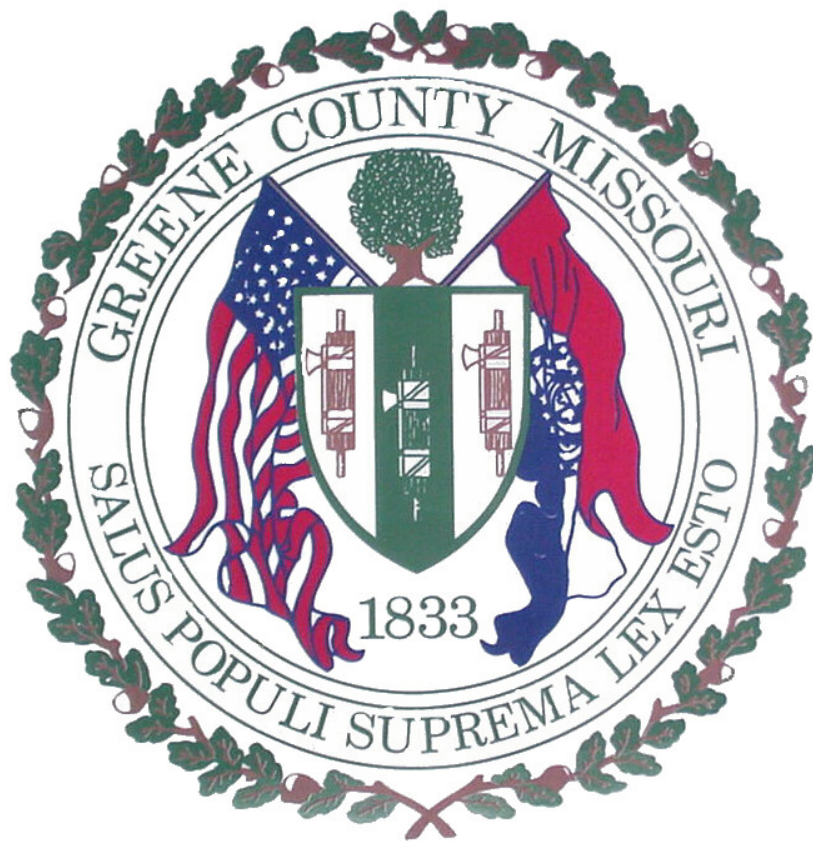
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<b>Greene County Historic Courthouse.....</b>	940 N Boonville
<b>Administrative Building.....</b>	933 N. Robberson
<b>Greene County Archives and Record Center.....</b>	1126 N. Boonville
<b>Judicial Courthouse.....</b>	1010 N. Boonville
<b>Justice Center.....</b>	1000 N. Boonville
<b>Juvenile Court.....</b>	1111 N. Robberson
<b>Morgue.....</b>	916 N. Campbell
<b>Prosecuting Attorney, Child Support.....</b>	1443 North Robberson Ave, Ste 600
<b>Public Safety Center.....</b>	330 W. Scott St.
<b>Road and Bridge.....</b>	2065 N. Clifton

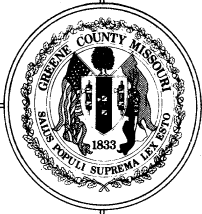
# Greene County Campus Springfield, MO



# *Executive Summary*







*County of* **GREENE** *State of Missouri*

**GREENE COUNTY COMMISSION  
BUDGET OFFICE  
940 Boonville Avenue  
SPRINGFIELD, MO 65802  
(417) 868 - 4115**

**Joclynn Brown**  
Interim Budget Officer

January 30, 2015

Honorable Robert Cirtin, Presiding Commissioner  
Honorable Harold Bengsch, District 1 Commissioner  
Honorable Roseann Bentley, 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's 2015 Annual Operating Budget for your approval. The 2015 Recommended Budget has been amended at your direction, following multiple public hearings and discussions. As promised current staff remained the priority through the entire budget process. Throughout the 2015 year, staff will continue to monitor and update the Commission on the cash balance of the County funds.

**Financial Condition**

During the last two years, Greene County has made great progress in regaining our General Fund cash balance. We have accomplished this mainly through employee turnover. Increasing our cash balance for a third year will not be possible, as the Commission has requested a vacancy rate be included in the departments with the highest turnover.

As we proceed into the next year of High Involvement Planning (HIP), we will again be able to look ahead and see the costs (new and possibly revised) that Greene County will be looking at in the years to come. With the revenue and expense estimates currently known, it is becoming increasingly apparent that without new revenue source(s) keeping services to the public at current levels will be increasingly difficult.

**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.

Greene County started the 2015 budget process in the spring of 2014, by implementing a 5-year projection process called High Involvement Planning (HIP). During the HIP process, Officeholders and Department Heads were asked to submit the needs of their departments broken out into three categories: 1) Statutory, 2) Contractual, and 3) Sustainability. The 2015 Budget process focused mainly on the Statutory and Contractual obligations, though some Sustainability items were included.

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2014. The Budget Office used the HIP process as a guide in recommending a flat budget and at the same time, including those Statutory and Contractual items the County was bound to. The Recommended Budget was presented to the Commission on November 14, 2014. On December 17 and December 19, 2014, public hearings were held for all funds. Further meetings were held in January 2015 in order to make and review final decisions. Revisions made by the County Commission to increase or decrease the Recommended Budget have been included in this adopted budget as authorized by RSMo 50.610.

**Budget Document**

The 2015 Budget document has undergone a much needed update this year. The County had the previous layout for 10-15 years.

Greene County began using its current accounting software (EDEN) in 2008. As a default, reports printed from EDEN print in a landscape format, in order to fit as much information on each report as possible. The 2009 Budget was the first budget produced using this software, causing the budget to be printed in a landscape format. The 2015 Budget will be printed in a portrait format.

In addition to being produced in a typical portrait format, new summaries have been added and the department pages have been upgraded. Each department will have department pages similar to the ones shown below. Some departments will not have personnel, leaving them with just one page, and others may have more personnel leaving them with three department pages. After each department page, you will find the expense lines for each particular department. In order, to be able to take a quick glance at each department and get the summarized information, it is possible for an “Intentionally Left Blank” page between departments.

**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 oversees administrative areas which serve all county offices.

**Budget Highlights**

- 1.07% of General Fund Budget
- Partial reinstatement of Training and Meetings
- Additional Office Supplies (also used by Budget Office)
- Copier replacement

**Summary of Expenditures**

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 310,420	\$ 307,013	\$ 312,792
Supplies and Services:			
Contractual	85,451	72,963	75,000
Training and Meetings	-	-	4,000
Maintenance	-	-	-
Supplies	3,358	3,000	4,200
Total Supplies and Services:	88,787	75,963	83,100
Capital and Equipment	-	-	6,500
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 399,213</b>	<b>\$ 382,976</b>	<b>\$ 402,092</b>

**Summary of Expenditures**

**Commission**

**Personnel Data**

	2013 Budget	2014 Budget	2015 Budget
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Office Coordinator	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Organization Chart**

```

graph TD
    PC[Presiding Commissioner] --- CD1[Commissioner District 1]
    PC --- CD2[Commissioner District 2]
    PC --- OC[Office Coordinator]
    OC --- HA[Highway Administrator  
(See Road & Bridge)]
    OC --- CA[County Administrator  
(See County Administrator)]
    OC --- BO[Budget Officer  
(See Budget Office)]
  
```

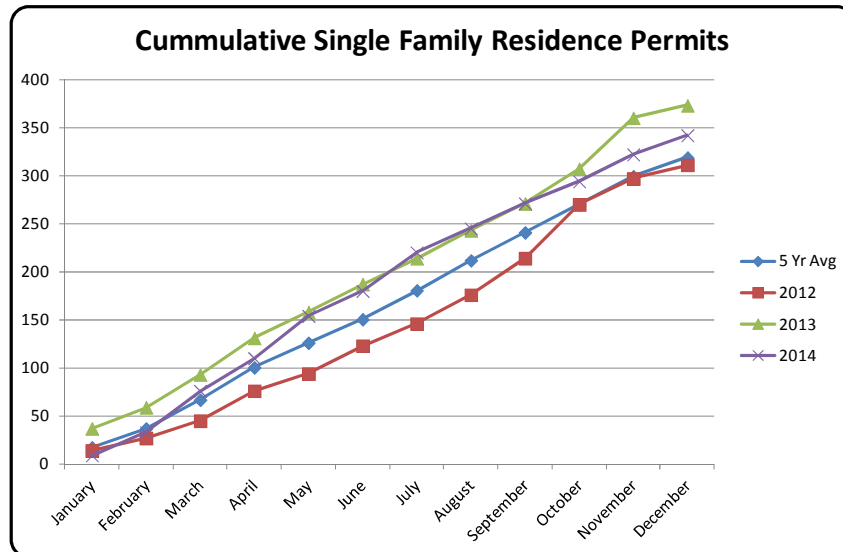
**Economic Outlook**

Greene County is part of the Springfield Metropolitan Area (SMA). The SMA also includes Christian, Webster, Polk, and Dallas Counties. The unemployment rate was 4.3% for the SMA as of November 2014, down from 4.7% in October 2013. In comparison, the unemployment rates for Missouri and United States were 5.4% and 5.8% for November 2014 respectively.



Greene County is one of the top 25 employers in the SMA. Other top 25 employers include employers in health care, education, other governmental entities and more.

Greene County has shown signs of recovery over the past few years. Though 2014 was down compared to 2013, in Single Family Residence Permits, it has remained above the 5 year average, which includes the recession period, as shown in the graph below:



### Revenue Projections and Assumptions

Total revenues for the 2015 Budget are projected to increase 0.3% (\$423,591) to \$115,059,087. This increase is due primarily due to a projected increase of 1% over the 2014 actual sales tax receipts.

The 2015 General Fund revenues reflect an increase of approximately 2.5% (\$877,982) to \$35,669,947 over the 2014 Budget. The increase is a result of a 1% increase in sales tax over the 2014 actual receipts.

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 Sales Tax – The County’s ½-cent General Sales Tax is estimated at \$25.1 million in 2015. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$12.5.
- 1997 Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a ¼-cent sales tax to fund law enforcement activities. Approximately 56.08% (\$7.76 million) are estimated to be distributed to the area municipalities of Greene County. The remaining 43.92% (approximately \$6.08 million) will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff Office and the Jail, as well as funding operational costs and debt retirement. In 2015, Greene County will retire the debt related to the 800-Megahertz (MHz) Trunked Radio System. The County’s share of the LEST I tax is not sufficient to provide full funding for operations

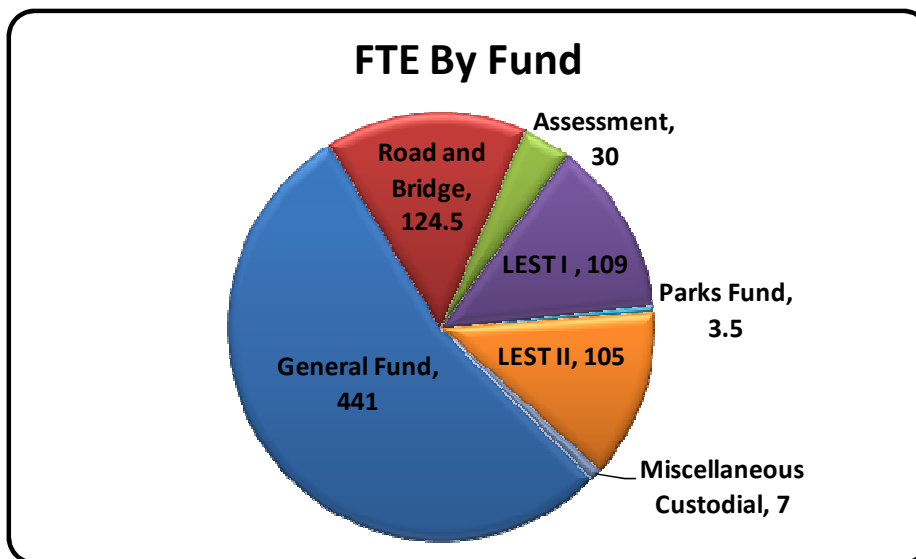
promised to voters. The County's General fund will be required to transfer approximately \$1.2 million to help fund operations in the 2015 Budget.

- 2001 Parks Sales Tax – In 2001, voters authorized a 1/8-cent sales tax to provide funding for parks capital projects and maintenance. In 2015, the 2001 Parks Sales Tax is estimated to generate an estimated \$5.95 million. Approximately, \$4.6 million (77.91%) will be distributed directly to the Springfield – Greene County Park Board, with an estimated \$688,000 (11.56%) distributed to the area municipalities of Greene County, and \$626,293 designated towards the Dan Kinney Family Center debt retirement.
- 2006 Parks Sales Tax – In 2006, voters authorized a ¼-cent sales tax to fund Parks and Stormwater projects and maintenance. In 2012, the portion dedicated to Stormwater (1/8-cent) sunset. The remaining 1/8-cent is projected to generate \$5.96 million and designated to the Springfield – Greene County Park Board and the area municipalities of Greene County.
- 2007 E-911 Sales Tax – In 2007, voters authorized a 1/8-cent sales tax to provide funding for the Springfield – Greene County Emergency Communications (E-911). This sales tax is estimated to generate approximately \$5.94 million in revenue in 2015.
- 2012 Law Enforcement Sales Tax (LEST II) – In 2012, voters authorized a 1/8-cent sales tax to be used exclusively for Greene County's criminal justice and law enforcement needs. The estimated \$6.25 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney's Office, the Sheriff's Office, the Jail, and Pretrial Services.

**Expenditure Assumptions**

**Compensation, Benefits, and Staffing**

Total salaries and benefits are estimated at \$45.28 million (38.5%) of the 2015 Budget. The General Fund salaries and benefits are estimated at \$22.3 million (59%) of the estimated expenditures. The General Fund provides funding for 54% of the total FTE's (Full-time Equivalents) of the 2015 Budget. General Administration and a portion of the criminal justice employees are funded in the General Fund. The remaining FTE's are funded from Road and Bridge, Assessment, Law Enforcement Sales Tax I (LEST I), Parks (Environmental), Law Enforcement Sales Tax II (LEST II), and the Miscellaneous Custodial Funds.



The County Commission implemented a hiring freeze in 2009, freezing positions that were vacant at the time. In addition, the Commission implemented a hiring policy concerning vacant positions in 2013. This policy stated that a position may be posted for refilling following a minimum waiting period of 90 days from the date the position becomes open. In 2014, the Commission revised the policy to reduce the minimum waiting period to 30 days.

In 2015, the Commission has agreed to unfreeze two positions in the General Fund. These positions are necessary for departments to function in the coming year. In addition, one position was restored from part-time to full time, four positions were added, and 11 positions were moved from other funds to the General Fund.

The Commission voted to increase the Compensation Schedule 3% in October 2014, giving the County employees a Cost of Living Adjustment (COLA) increase for the first time in nearly seven years. In the 2015 Budget, the Commission has authorized a 3% COLA beginning February 2015 and non-elected employees a step increase on the County's Compensation Schedule for certain eligible employees mid-year.

Health insurance is anticipated to increase 10% in July, 2015. In 2015, LAGERS contribution rates decreased 1.3% for General Employees and 1.2% for Police (Commissioned Officers).

### **Criminal Justice**

The anticipated expenses for the criminal justice system are associated with the following departments: Circuit Courts, Circuit Clerk, Juvenile Court, Juvenile Detention, Juvenile Grants, Prosecuting Attorney, Prosecuting Attorney Title IV-D (Child Support), Sheriff, Sheriff HIDTA, Jail, Pretrial Services, Medical Examiner, Jury Script, Public Defender Rent, and Judicial Building Lease payment.

The anticipated expenditures for the criminal justice system in the 2015 Budget, total \$32,355,451 or 27.5% of the total Greene County Budget. The anticipated funding from the General Fund is estimated at \$22,061,359, or about 58.39% of the General Fund. Of the \$22,061,359 anticipated funding from the General Fund, \$1,245,685 is set aside for transfer to the Law Enforcement Sales Tax I (LESTI) to cover the shortfall in that fund.

The jail population is a great concern in the 2015 Budget. The out of county inmate costs are budgeted at \$650,000. This is a 62.5% increase over the 2014 Budget. This is another area, in which we will need to watch closely on in the year to come, as well as continue to look for ways to keep our costs to a minimum.

### **Capital Improvement Program**

The General Fund includes minimal funding for urgent technology and law enforcement needs. Although the need is much greater, due to an aging fleet, the County will replace 15 of the Sheriff's vehicles, to the tune of approximately \$344,000 (13 patrol vehicles and 2 jail transport vehicles). Many items which were requested were unfunded. Funding set asides for larger projects, such as the Trunked Radio System (TRS) upgrade and building maintenance, were also removed from the recommended budget. In future years, the County must find a way to set money aside for these and other needed expenditures the County will be faced with.

The Road and Bridge Department has a number of capital improvement projects around the County in 2015 and pushing into 2016. The top four projects for Road and Bridge are listed below:

- 1.) **Farm Road 170 (Republic Rd) - Golden to Route FF:** The latest construction cost estimate is about \$3.5 million.
- 2.) **Farm Road 141 Bridge Replacements - near FR 86:** The current construction estimate is about \$1.4 million.

- 3.) **Farm Road 178 (Weaver Rd) - Campbell to National Place:** The construction contract amount for this project is \$1.9 million.
- 4.) **Kansas Extension Project - Republic Road to FR 190:** The design work will begin in 2015, but is not scheduled to be completed until the end of 2016

### **Items Not Funded**

There are many items, which need funding, but the revenues are not available at this time. An abbreviated list of the top non-personnel items are listed below:

- \$506,000 – Trunked Radio System Set Aside
- \$252,000 – Laptop replacement for Sheriff and Prosecutors Office
- \$200,000 – Replacement of Jail roof
- \$175,000 – Replacement of Judicial Courts roof
- \$162,000 - 27<sup>th</sup> Pay period set aside
- \$157,900 - Replacement of patrol vehicles (Vehicle replacement plan needed)

### **Fiscal Policy**

#### **Reserves**

- **Policy :** The County will maintain an undesignated fund balance equal to three months of operations.

**Adherence:** *This policy will not be met for the 2015 budget.*

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

**Adherence:** *This policy will be met for the 2015 budget.*

- **Policy:** The County will strive to maintain a balance in the group health insurance premium account of 25% of the annual premium. The reserve may be utilized to assist in funding large increases in group health insurance, which are beyond the operating budget to absorb.

**Adherence:** *This policy will not be met for the 2015 budget.*

#### **Revenues**

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

**Adherence:** *This policy will be met for the 2015 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 2015 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 2015 budget.*

### **Operating Budget**

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

**Adherence:** *This policy will not be met for the 2015 budget.*

- **Policy:** Major capital purchases will be funded from the undesignated fund balance.

**Adherence:** *This policy will be met for the 2015 budget.*

### **Employee Hiring**

In 2013, a revised Hiring Policy was adopted by the County Commission, which sought to conserve funds in the General Fund. The policy required a 90-day delay in posting open budgeted positions before a vacancy announcement is posted for all General Fund and LEST I vacancies, with the exception of grant funded, revenue generating, or emergency positions. In 2014, this policy was revised to require a 30-day hiring delay be observed before a vacant position is filled. It is recommended that the revised policy be extended into 2015.

- **Policy:** A 30-day hiring delay will be observed before a vacant position is filled.

**Adherence:** *This policy will be met for the 2015 budget.*

- **Policy:** Chapter 6, Section 2 of the Greene County Personnel Policy Manual, for the period of the 2015 budget year will be revised to read:

“When an employee is promoted to a position of classification in a next or higher pay grade, the promoted employee will receive a pay increase of approximately five (5) percent, depending upon the exact rate of the closest step in the compensation scale. ~~If budgeted funds are available, an appointing authority may offer higher than five percent increase up to a Step 3 of a pay grade if: the candidate’s education and or experience exceeds the minimum qualifications for the position; and only after receiving advanced approval from the Commission.”~~

In the case of a promotion upward of more than one grade, an additional 2% increase is allowed for each additional grade.

**Adherence:** *This policy will be met for the 2015 budget.*

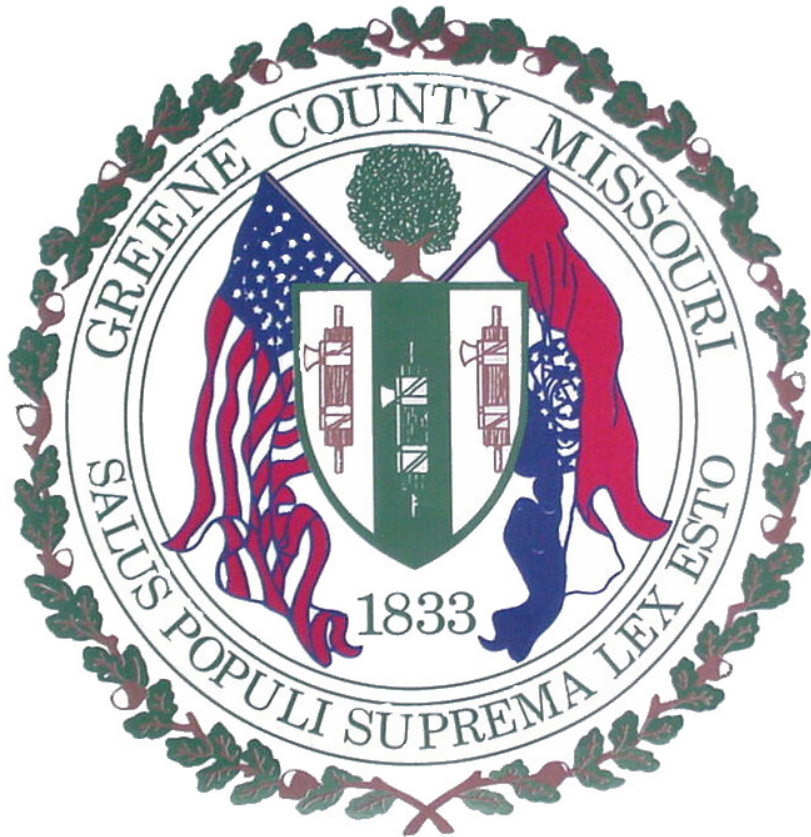
The 2015 Budget process was met with many obstacles including: staffing shortages and new elected officials. Throughout the process all Officeholders and Department Heads, along with staff worked hard to see the process proceeded smoothly. It is with great appreciation that I submit to you, the 2015 Greene County Budget.

Respectfully submitted,

Joclynn Brown  
Interim Budget Officer



# *Financial Summary*



**GREENE COUNTY, MISSOURI  
2015 APPROPRIATED BUDGET SUMMARY**

FUND #	101	201	202	203	204	205
FUND DESCRIPTION	General Revenue	Road & Bridge	Assessment Fund	Real Property	911 Fund	Sewer District
<b>Estimated Balance, January 1, 2015</b>	<b>9,902,535</b>	<b>13,945,769</b>	<b>3,503,212</b>	<b>515,000</b>	<b>1,858,497</b>	<b>0</b>
<u>Receipts</u>						
Taxes	20,017,266	19,848,266	0	0	5,940,000	77,511
Collector Commission	3,098,000	(100,000)	0	0	0	0
Licenses & Permits	765,670	24,000	0	0	0	0
Fees & Charges	1,818,810	12,880	399,000	0	0	0
Federal Revenue	22,000	1,480,000	0	0	0	0
State Revenue	2,458,794	2,820,000	360,036	0	0	0
Other Jurisdiction Revenue	299,836	1,253,000	1,225,000	0	0	0
Other Revenue	6,677,600	453,903	900	0	3,300	1,251,886
Interest, Transfers & Loan Proceeds	511,971	136,500	7,800	681,000	7,300	0
<b>Total Receipts</b>	<b>35,669,947</b>	<b>25,928,549</b>	<b>1,992,736</b>	<b>681,000</b>	<b>5,950,600</b>	<b>1,329,397</b>
<b>Total Available</b>	<b>45,572,482</b>	<b>39,874,318</b>	<b>5,495,948</b>	<b>1,196,000</b>	<b>7,809,097</b>	<b>1,329,397</b>
<u>Recommended Expenses</u>						
Salaries and Benefits	22,341,666	6,965,627	1,349,750	0	4,207,233	0
Contractual	5,281,421	2,473,103	138,736	0	232,762	10,000
Travel, Training, Dues & Subscriptions*	727,195	398,500	70,750	0	26,500	0
Maintenance	1,047,507	296,710	187,200	0	409,030	0
Supplies	2,005,180	8,243,235	116,500	0	20,500	0
Capital and Equipment	1,459,134	8,256,021	129,800	1,196,000	9,500	215,500
Grants	431,190	0	0	0	0	0
Other	805,536	0	0	0	680,400	47,082
Transfers	2,618,835	13,071	0	0	0	0
Unappropriated Contingency	1,062,450	0	0	0	228,075	0
<b>Total Appropriations</b>	<b>37,780,114</b>	<b>26,646,267</b>	<b>1,992,736</b>	<b>1,196,000</b>	<b>5,814,000</b>	<b>272,582</b>
<b>Balance, December 31, 2015</b>	<b>7,792,368</b>	<b>13,228,051</b>	<b>3,503,212</b>	<b>0</b>	<b>1,995,097</b>	<b>1,056,815</b>

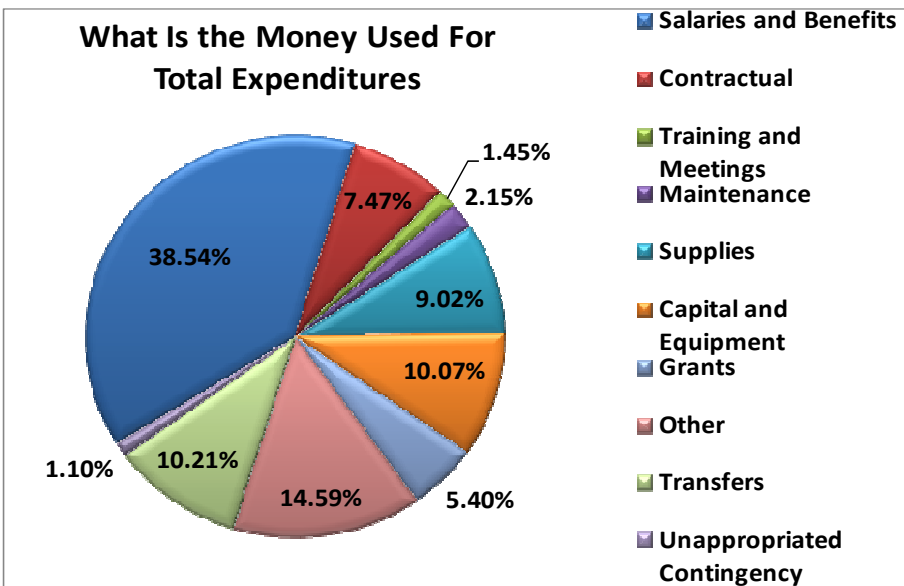
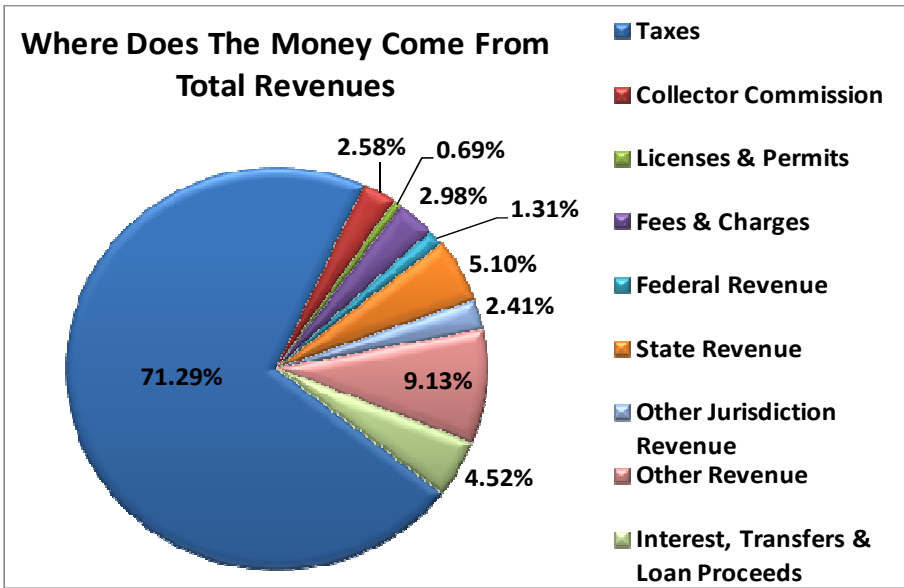


**GREENE COUNTY, MISSOURI**  
**2015 APPROPRIATED BUDGET SUMMARY**

206	207	208	216	301		
Law Enforce. Sales Tax	Greene Co. Park Tax Fund	Senior Citizen Fund	LEST II	Bond Fund	Misc. Custodial	Total All Fund
0	544,322	1,763,875	3,084,898	470,750	3,793,723	39,382,580.52
12,500,000	11,910,000	2,194,900	6,250,000	304,783	2,982,000	82,024,726
0	0	(34,000)	0	0	0	2,964,000
0	0	0	0	0	0	789,670
0	0	0	0	0	1,201,770	3,432,460
0	0	0	0	0	0	1,502,000
94,265	0	0	131,237	0	0	5,864,332
0	0	0	0	0	0	2,777,836
0	27,865	40,000	0	166,995	1,884,499	10,506,948
1,245,685	1,050	24,800	4,300	2,549,649	27,060	5,197,115
<b>13,839,950</b>	<b>11,938,915</b>	<b>2,225,700</b>	<b>6,385,537</b>	<b>3,021,427</b>	<b>6,095,329</b>	<b>115,059,087</b>
<b>13,839,950</b>	<b>12,483,237</b>	<b>3,989,575</b>	<b>9,470,435</b>	<b>3,492,177</b>	<b>9,889,052</b>	<b>154,441,668</b>
4,759,430	225,754	0	5,040,138	0	392,796	45,282,394
23,382	1,440	12,800	32,918	0	566,030	8,772,592
0	4,500	2,500	241,110	0	233,440	1,704,495
440,100	0	0	6,000	0	142,000	2,528,547
0	5,000	1,200	29,455	0	182,331	10,603,401
0	1,500	500	165,000	0	402,100	11,835,055
0	0	2,208,700	0	0	3,702,200	6,342,090
856,272	11,283,707	250,000	15,000	3,152,053	55,900	17,145,950
7,760,766	626,293	0	681,000	0	300,000	11,999,965
0	0	0	0	0	0	1,290,525
<b>13,839,950</b>	<b>12,148,194</b>	<b>2,475,700</b>	<b>6,210,621</b>	<b>3,152,053</b>	<b>5,976,797</b>	<b>117,505,014</b>
0	335,043	1,513,875	3,259,814	340,124	3,912,255	36,936,654

# Financial Summaries

## 2015 Budget – All Funds



**Where Does The Money Come From**

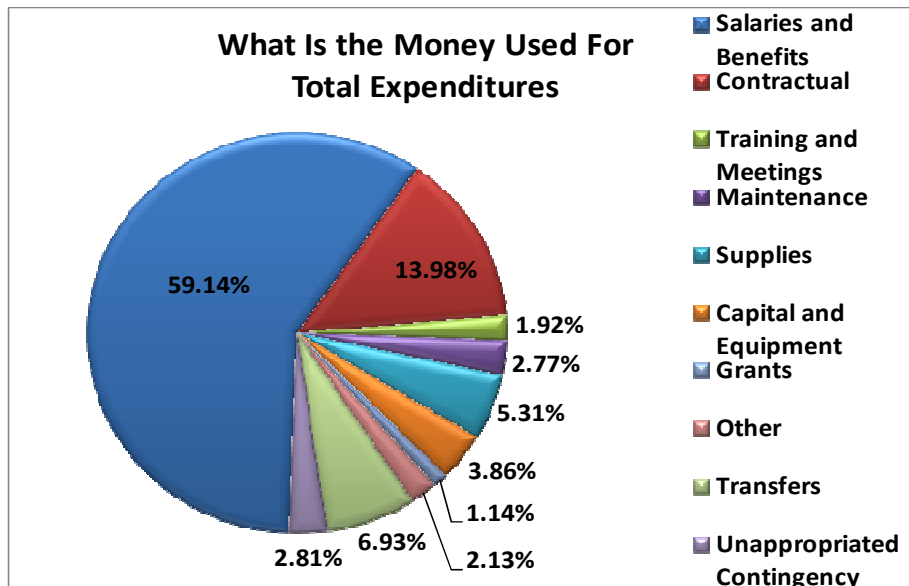
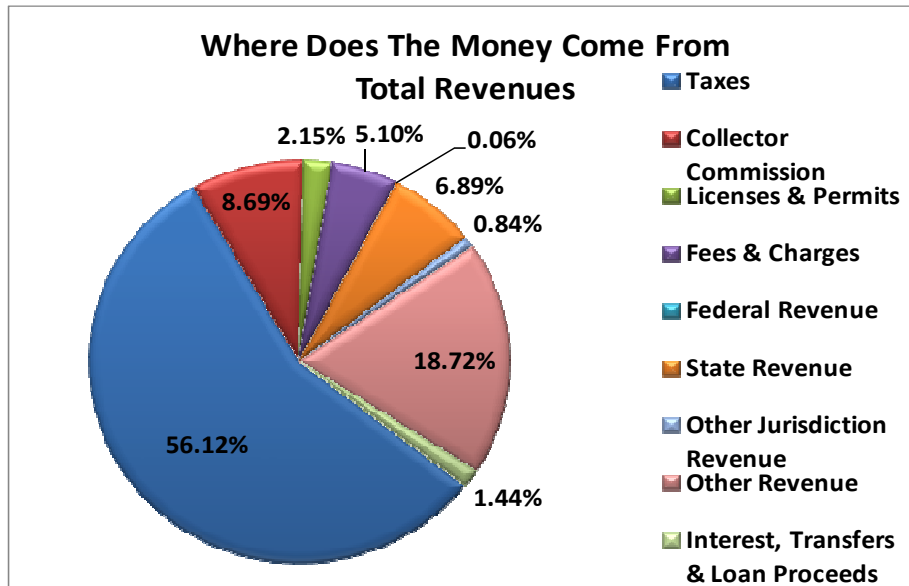
Taxes	\$	82,024,726
Collector Commission		2,964,000
Licenses & Permits		789,670
Fees & Charges		3,432,460
Federal Revenue		1,502,000
State Revenue		5,864,332
Other Jurisdiction Revenue		2,777,836
Other Revenue		10,506,948
Interest, Transfers & Loan Proceeds		5,197,115
Subtotal Revenues		<u>115,059,087</u>
Fund Balance Used For Operations		<u>2,445,927</u>
Total Revenues	\$	<u>117,505,014</u>

**What Is The Money Used For**

Salaries and Benefits	\$	45,282,394
Contractual		8,772,592
Travel, Training, Dues & Subscriptions		1,704,495
Maintenance		2,528,547
Supplies		10,603,401
Capital and Equipment		11,835,055
Grants		6,342,090
Other		17,145,950
Transfers		11,999,965
Unappropriated Contingency		<u>1,290,525</u>
Total	\$	<u>117,505,014</u>

# Financial Summaries - Continued

## 2015 Budget – General Fund



**Where Does The Money Come From**

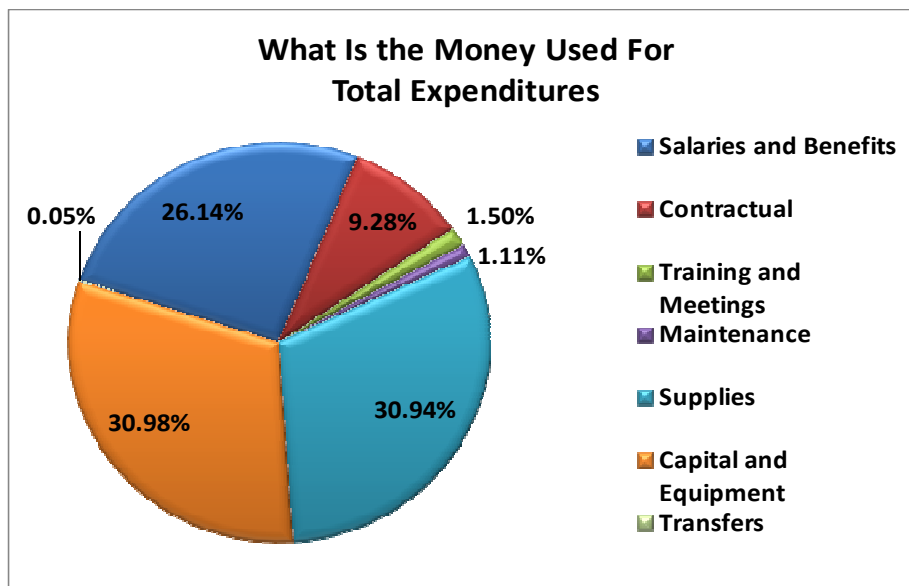
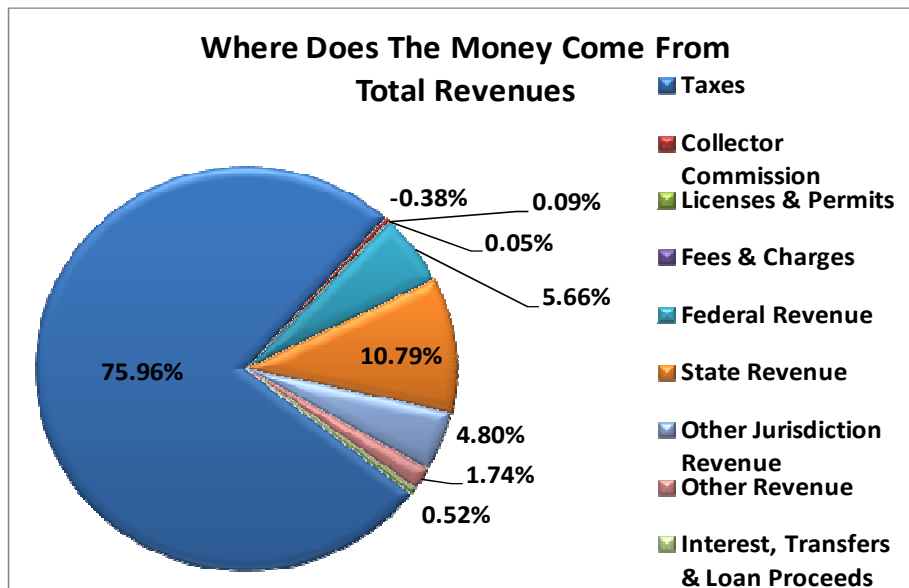
Taxes	\$ 20,017,266
Collector Commission	3,098,000
Licenses & Permits	765,670
Fees & Charges	1,818,810
Federal Revenue	22,000
State Revenue	2,458,794
Other Jurisdiction Revenue	299,836
Other Revenue	6,677,600
Interest, Transfers & Loan Proceeds	511,971
Subtotal Revenues	35,669,947
Fund Balance Used For Operations	2,110,167
Total Revenues	\$ 37,780,114

**What Is The Money Used For**

Salaries and Benefits	\$ 22,341,666
Contractual	5,281,421
Travel, Training, Dues & Subscriptions	727,195
Maintenance	1,047,507
Supplies	2,005,180
Capital and Equipment	1,459,134
Grants	431,190
Other	805,536
Transfers	2,618,835
Unappropriated Contingency	1,062,450
Total	\$ 37,780,114

# Financial Summaries - Continued

## 2015 Budget – Road & Bridge Fund



**Where Does The Money Come From**

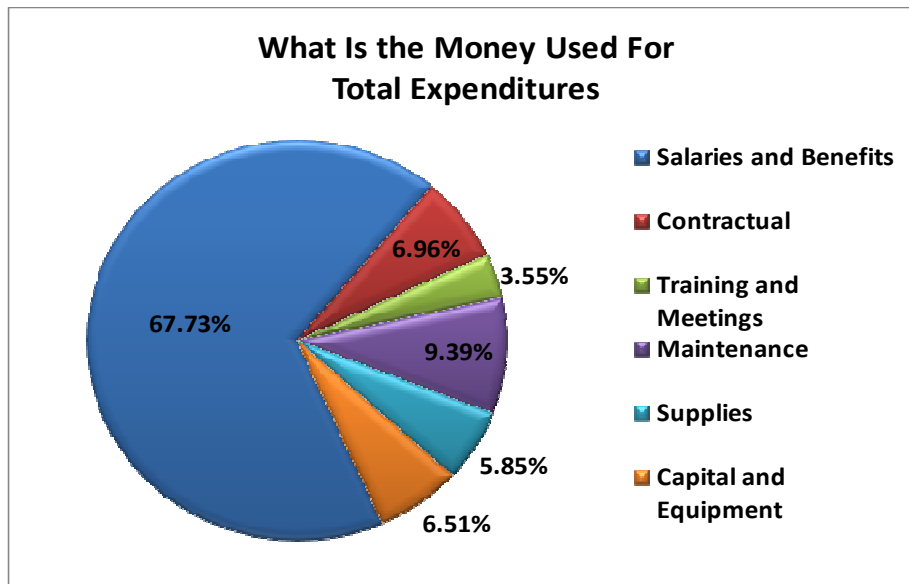
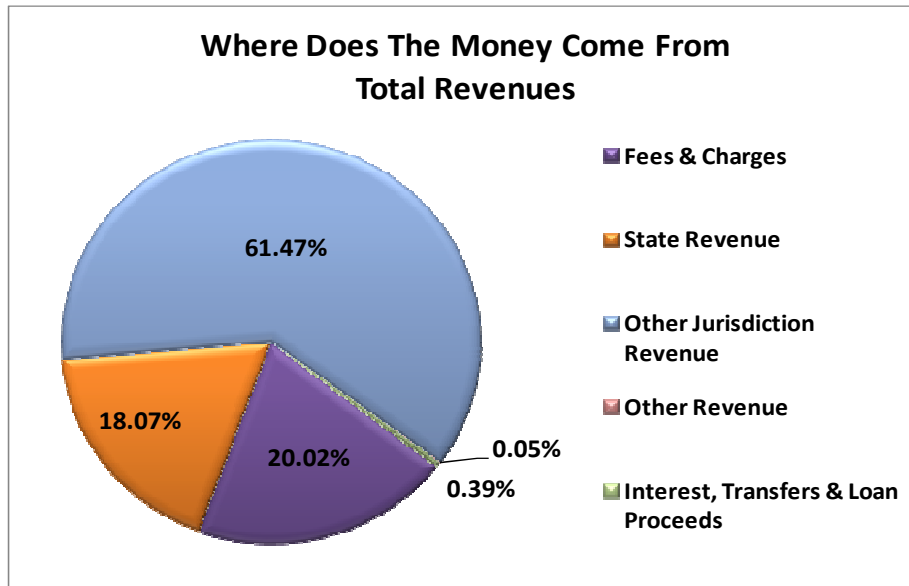
Taxes	\$ 19,848,266
Collector Commission	(100,000)
Licenses & Permits	24,000
Fees & Charges	12,880
Federal Revenue	1,480,000
State Revenue	2,820,000
Other Jurisdiction Revenue	1,253,000
Other Revenue	453,903
Interest, Transfers & Loan Proceeds	136,500
<b>Subtotal Revenues</b>	<b>25,928,549</b>
Fund Balance Used For Operations	717,718
<b>Total Revenues</b>	<b>\$ 26,646,267</b>

**What Is The Money Used For**

Salaries and Benefits	\$ 6,965,627
Contractual	2,473,103
Travel, Training, Dues & Subscriptions	398,500
Maintenance	296,710
Supplies	8,243,235
Capital and Equipment	8,256,021
Grants	0
Other	0
Transfers	13,071
Unappropriated Contingency	0
<b>Total</b>	<b>\$ 26,646,267</b>

# Financial Summaries - Continued

## 2015 Budget – Assessment Fund



**Where Does The Money Come From**

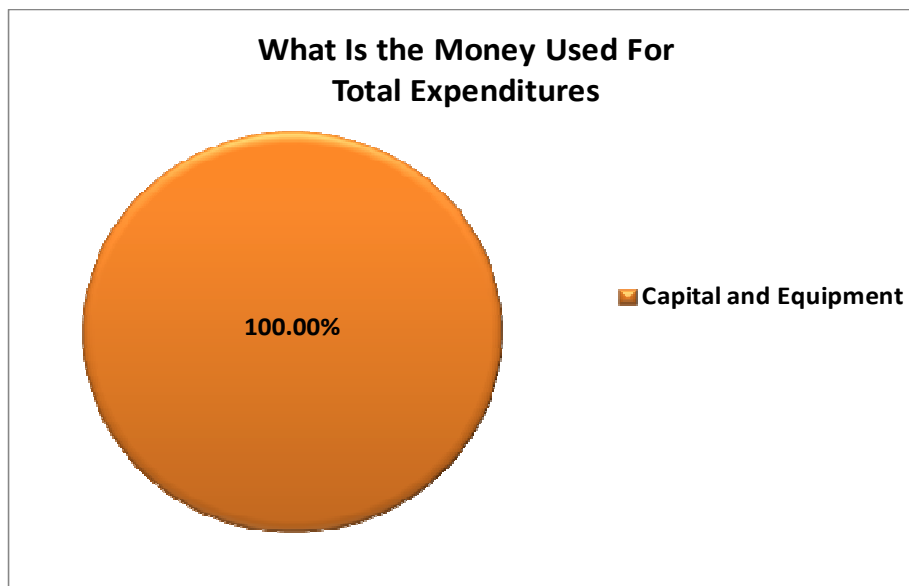
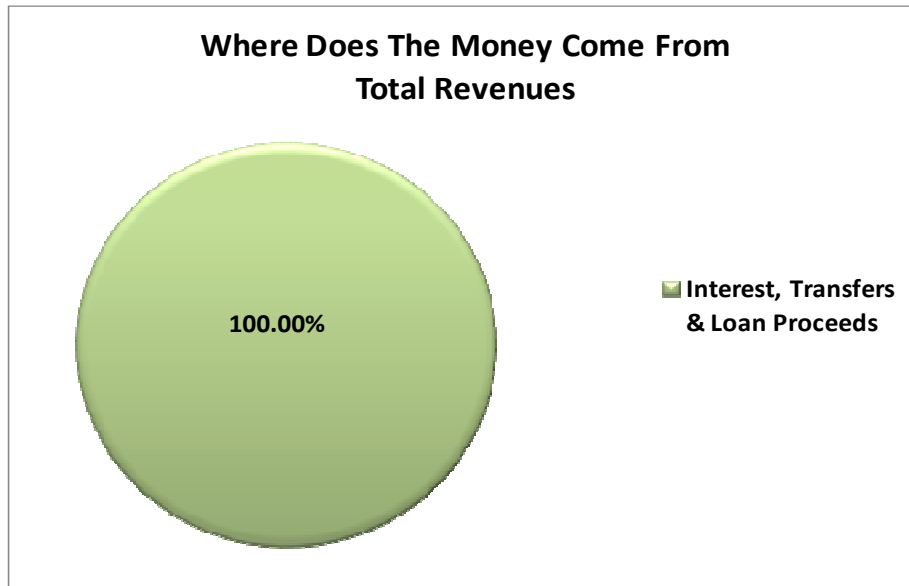
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges		399,000
Federal Revenue		0
State Revenue		360,036
Other Jurisdiction Revenue		1,225,000
Other Revenue		900
Interest, Transfers & Loan Proceeds		7,800
Subtotal Revenues		<u>1,992,736</u>
Fund Balance Used For Operations		<u>0</u>
Total Revenues	\$	<u>1,992,736</u>

**What Is The Money Used For**

Salaries and Benefits	\$	1,349,750
Contractual		138,736
Travel, Training, Dues & Subscriptions		70,750
Maintenance		187,200
Supplies		116,500
Capital and Equipment		129,800
Grants		0
Other		0
Transfers		0
Unappropriated Contingency		<u>0</u>
Total	\$	<u>1,992,736</u>

# Financial Summaries - Continued

## 2015 Budget – Real Property Improvement Fund



**Where Does The Money Come From**

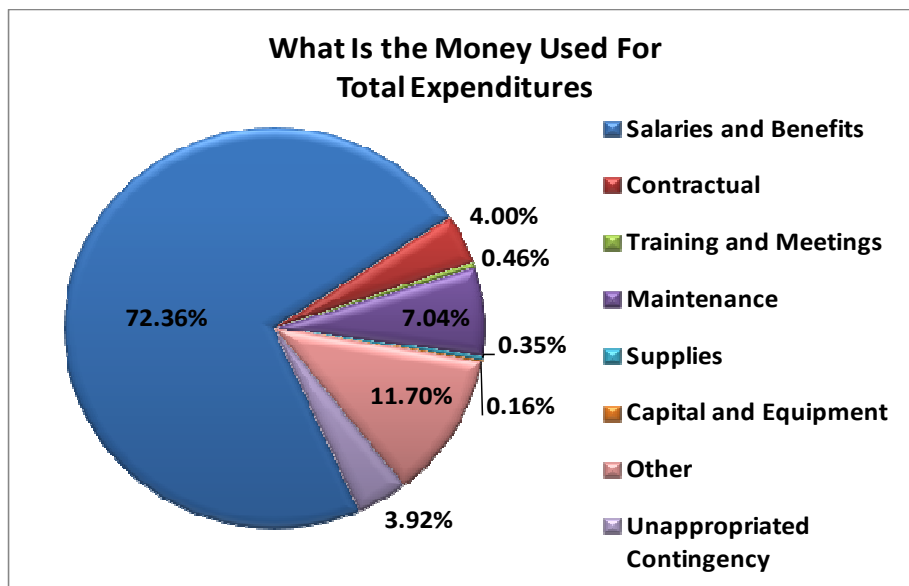
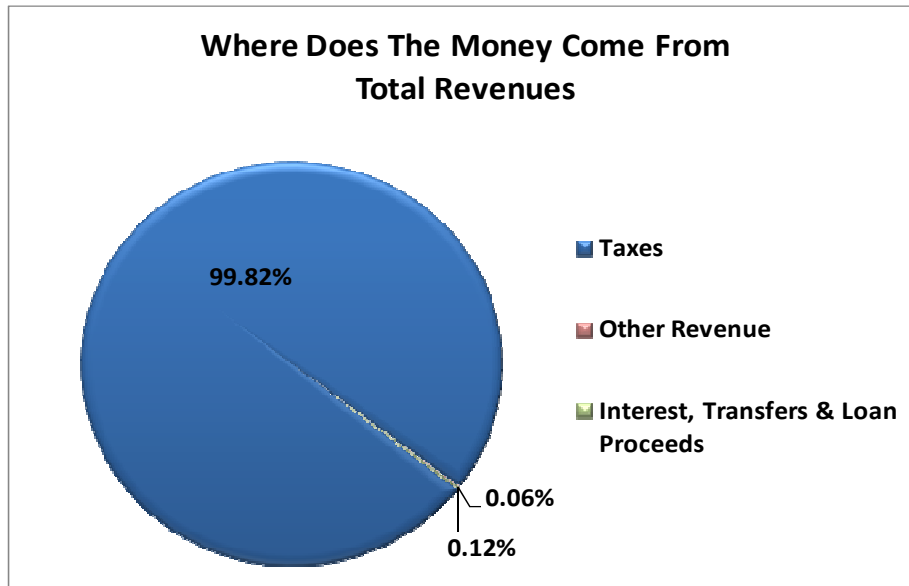
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges		0
Federal Revenue		0
State Revenue		0
Other Jurisdiction Revenue		0
Other Revenue		0
Interest, Transfers & Loan Proceeds		681,000
Subtotal Revenues		<u>681,000</u>
Fund Balance Used For Operations		<u>515,000</u>
Total Revenues	\$	<u>1,196,000</u>

**What Is The Money Used For**

Salaries and Benefits	\$	0
Contractual		0
Travel, Training, Dues & Subscriptions		0
Maintenance		0
Supplies		0
Capital and Equipment		1,196,000
Grants		0
Other		0
Transfers		0
Unappropriated Contingency		0
Total	\$	<u>1,196,000</u>

# Financial Summaries - Continued

## 2015 Budget – E-911 Fund



**Where Does The Money Come From**

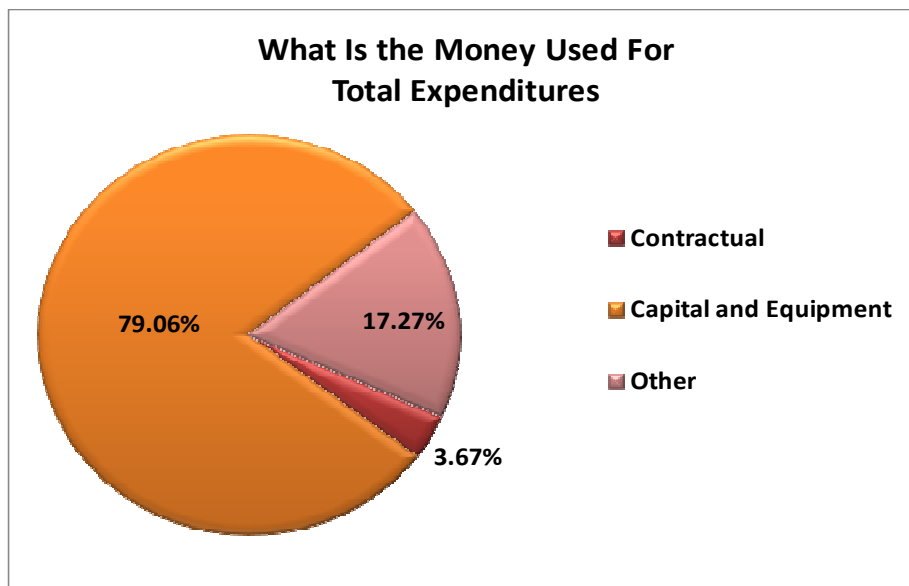
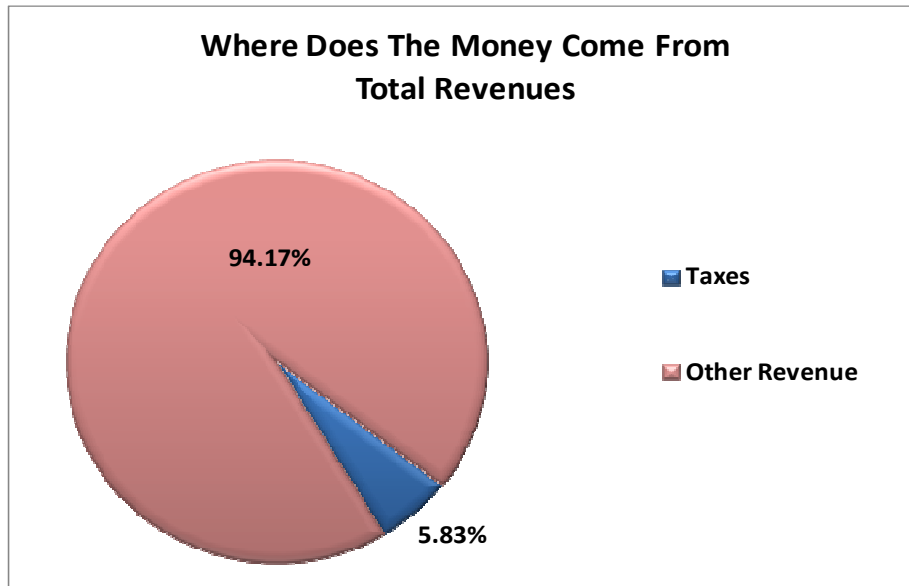
Taxes	\$ 5,940,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	3,300
Interest, Transfers & Loan Proceeds	7,300
Subtotal Revenues	5,950,600
Fund Balance Used For Operations	0
Total Revenues	\$ 5,950,600

**What Is The Money Used For**

Salaries and Benefits	\$ 4,207,233
Contractual	232,762
Travel, Training, Dues & Subscriptions	26,500
Maintenance	409,030
Supplies	20,500
Capital and Equipment	9,500
Grants	0
Other	680,400
Transfers	0
Unappropriated Contingency	228,075
Total	\$ 5,814,000

# Financial Summaries - Continued

## 2015 Budget – Sewer Fund



**Where Does The Money Come From**

Taxes	\$ 77,511
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	1,251,886
Interest, Transfers & Loan Proceeds	0
Subtotal Revenues	1,329,397
Fund Balance Used For Operations	0
Total Revenues	\$ 1,329,397

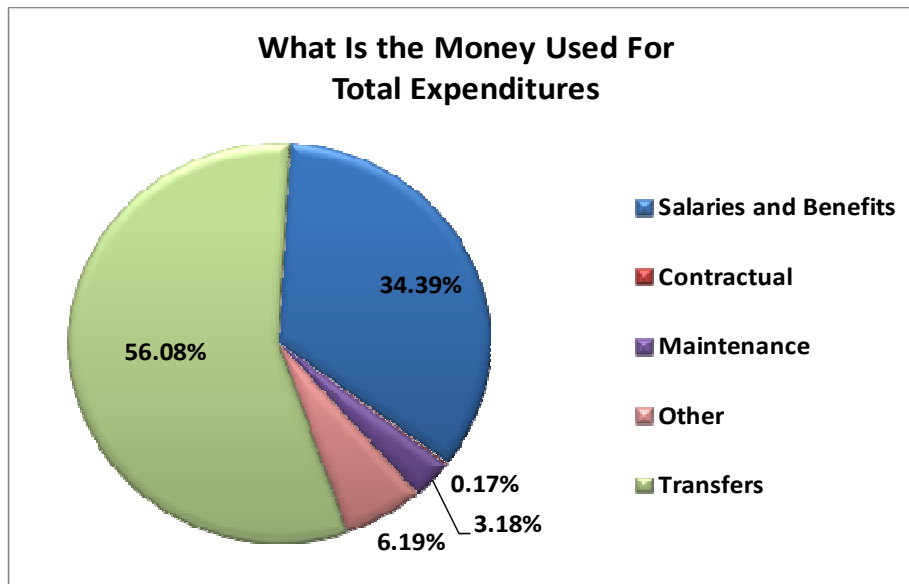
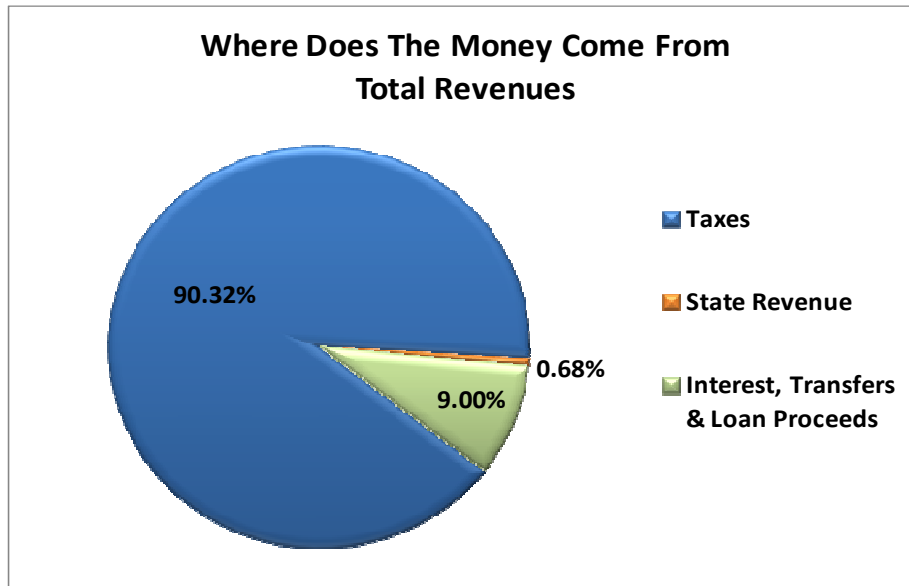
**What Is The Money Used For**

Salaries and Benefits	\$ 0
Contractual	10,000
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	215,500
Grants	0
Other	47,082
Transfers	0
Unappropriated Contingency	0
Total	\$ 272,582



# Financial Summaries - Continued

## 2015 Budget – Law Enforcement Sales Tax I Fund



**Where Does The Money Come From**

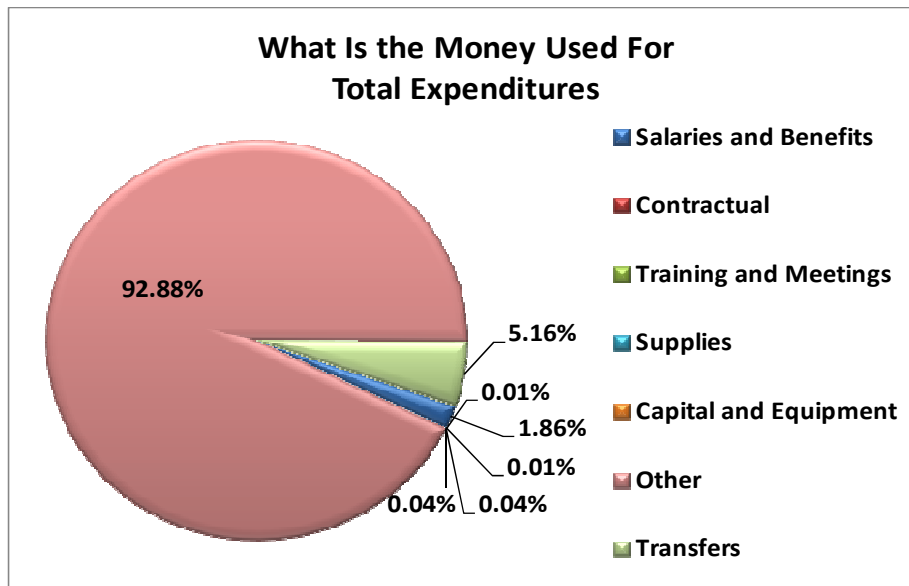
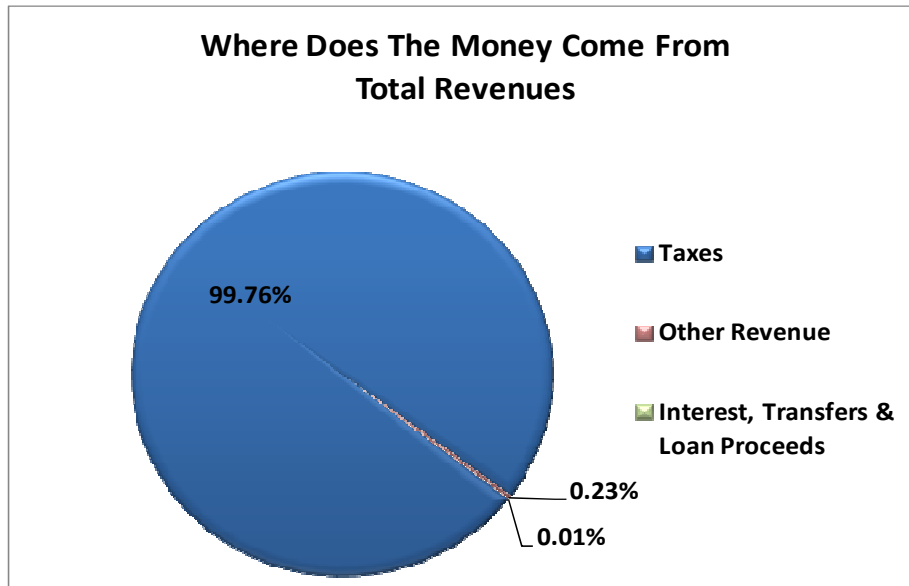
Taxes	\$ 12,500,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	94,265
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	1,245,685
Subtotal Revenues	13,839,950
Fund Balance Used For Operations	0
Total Revenues	\$ 13,839,950

**What Is The Money Used For**

Salaries and Benefits	\$ 4,759,430
Contractual	23,382
Travel, Training, Dues & Subscriptions	0
Maintenance	440,100
Supplies	0
Capital and Equipment	0
Grants	0
Other	856,272
Transfers	7,760,766
Unappropriated Contingency	0
Total	\$ 13,839,950

# Financial Summaries - Continued

## 2015 Budget – Parks Tax Fund



**Where Does The Money Come From**

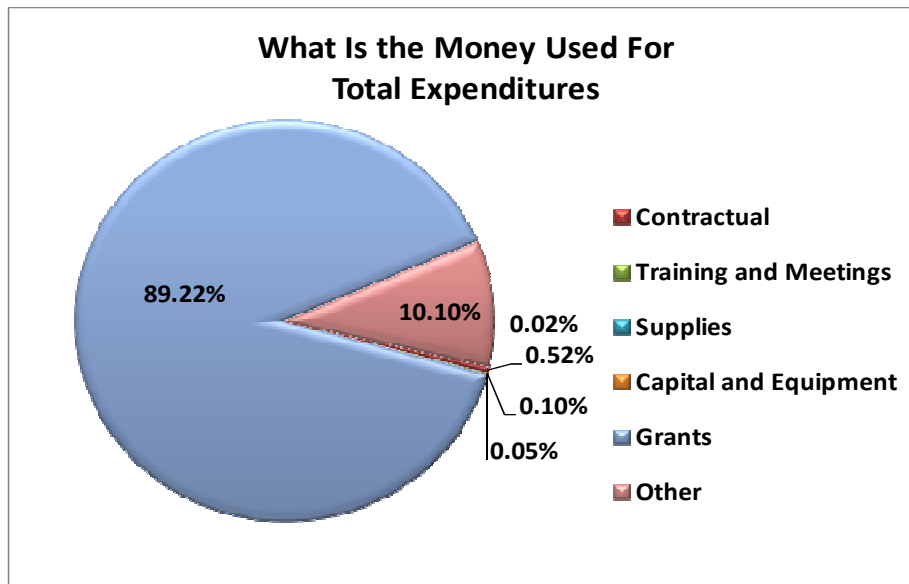
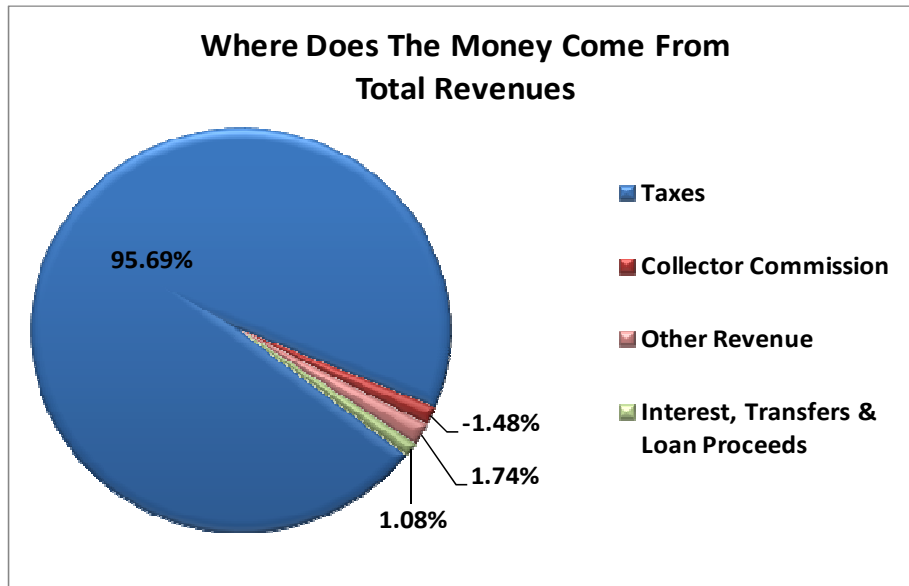
Taxes	\$ 11,910,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	27,865
Interest, Transfers & Loan Proceeds	1,050
Subtotal Revenues	11,938,915
Fund Balance Used For Operations	209,279
Total Revenues	\$ 12,148,194

**What Is The Money Used For**

Salaries and Benefits	\$ 225,754
Contractual	1,440
Travel, Training, Dues & Subscriptions	4,500
Maintenance	0
Supplies	5,000
Capital and Equipment	1,500
Grants	0
Other	11,283,707
Transfers	626,293
Unappropriated Contingency	0
Total	\$ 12,148,194

# Financial Summaries - Continued

## 2015 Budget – Senior Services Fund



**Where Does The Money Come From**

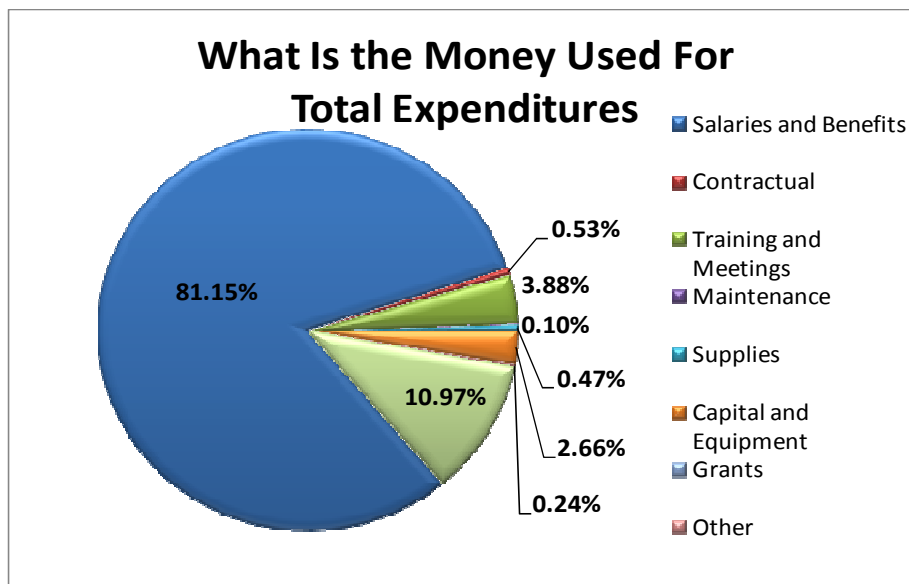
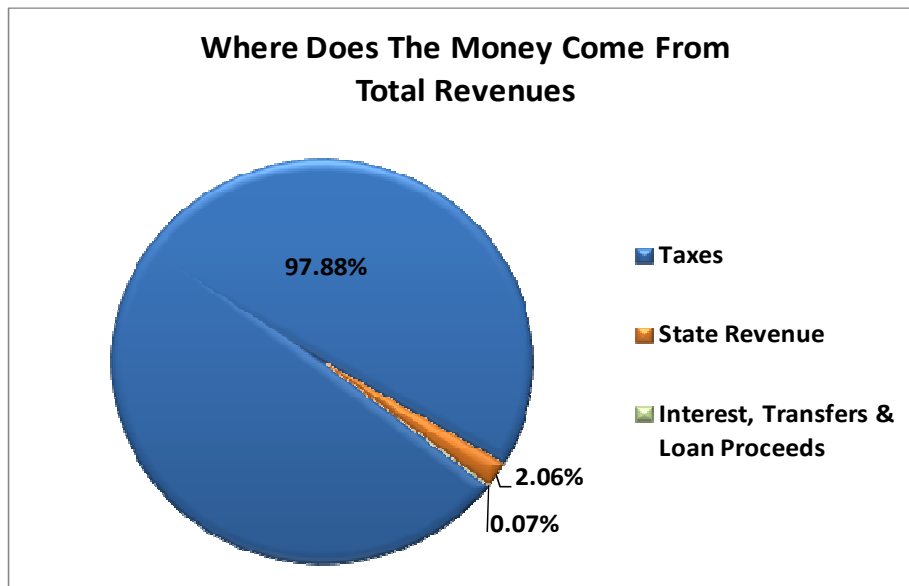
Taxes	\$ 2,194,900
Collector Commission	(34,000)
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	40,000
Interest, Transfers & Loan Proceeds	24,800
Subtotal Revenues	2,225,700
Fund Balance Used For Operations	250,000
Total Revenues	\$ 2,475,700

**What Is The Money Used For**

Salaries and Benefits	\$ 0
Contractual	12,800
Travel, Training, Dues & Subscriptions	2,500
Maintenance	0
Supplies	1,200
Capital and Equipment	500
Grants	2,208,700
Other	250,000
Transfers	0
Unappropriated Contingency	0
Total	\$ 2,475,700

# Financial Summaries - Continued

## 2015 Budget – Law Enforcement Sales Tax II Fund



**Where Does The Money Come From**

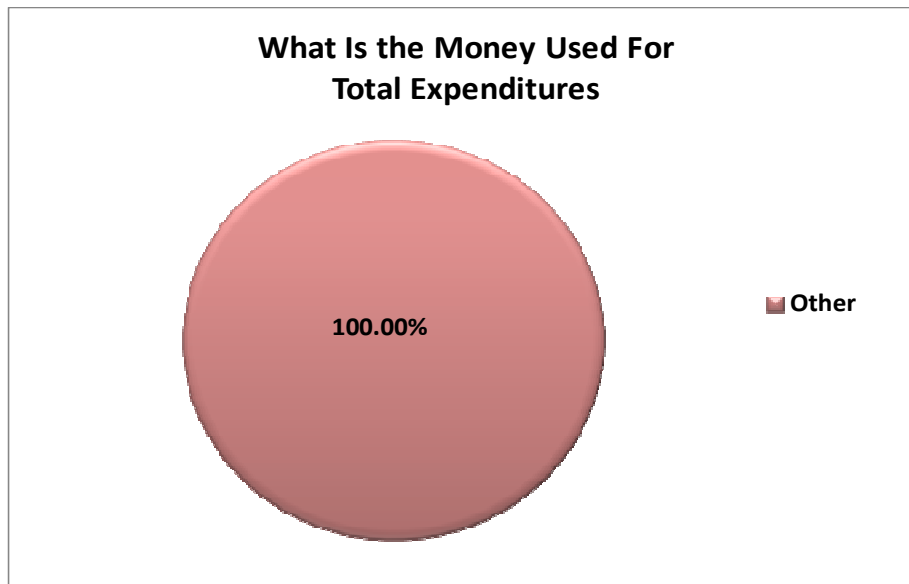
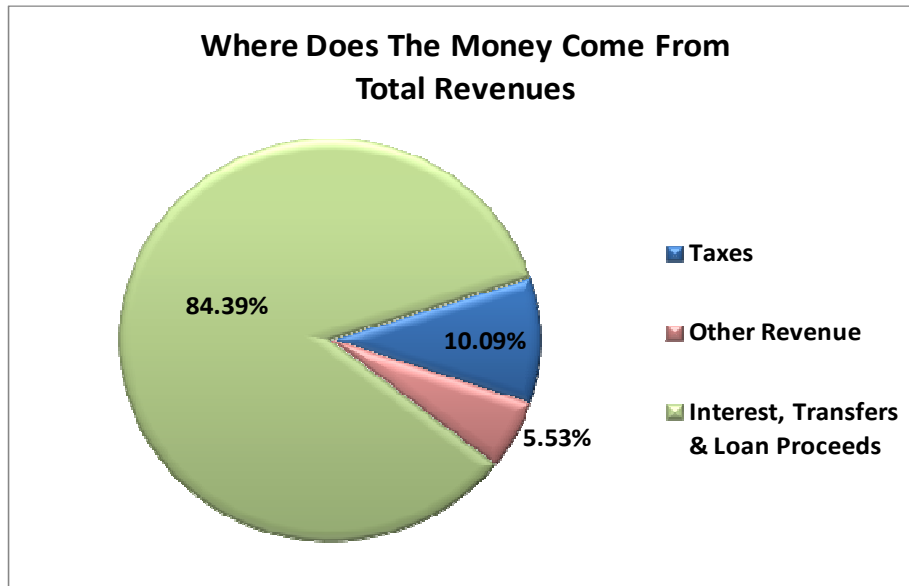
Taxes	\$ 6,250,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	131,237
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	4,300
Subtotal Revenues	<u>6,385,537</u>
Fund Balance Used For Operations	<u>(174,916)</u>
Total Revenues	<u>\$ 6,210,621</u>

**What Is The Money Used For**

Salaries and Benefits	\$ 5,040,138
Contractual	32,918
Travel, Training, Dues & Subscriptions	241,110
Maintenance	6,000
Supplies	29,455
Capital and Equipment	165,000
Grants	0
Other	15,000
Transfers	681,000
Unappropriated Contingency	0
Total	<u>\$ 6,210,621</u>

# Financial Summaries - Continued

## 2015 Budget – Bond Fund



**Where Does The Money Come From**

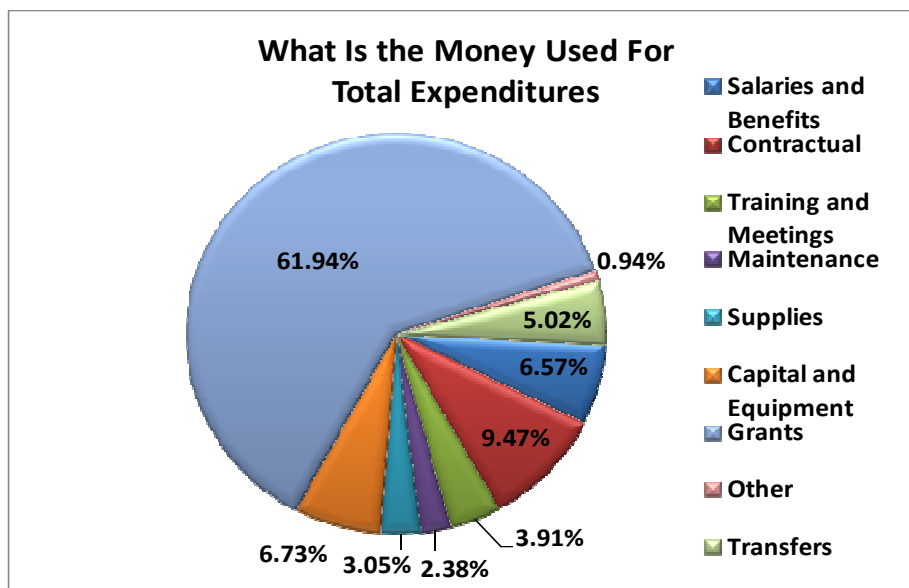
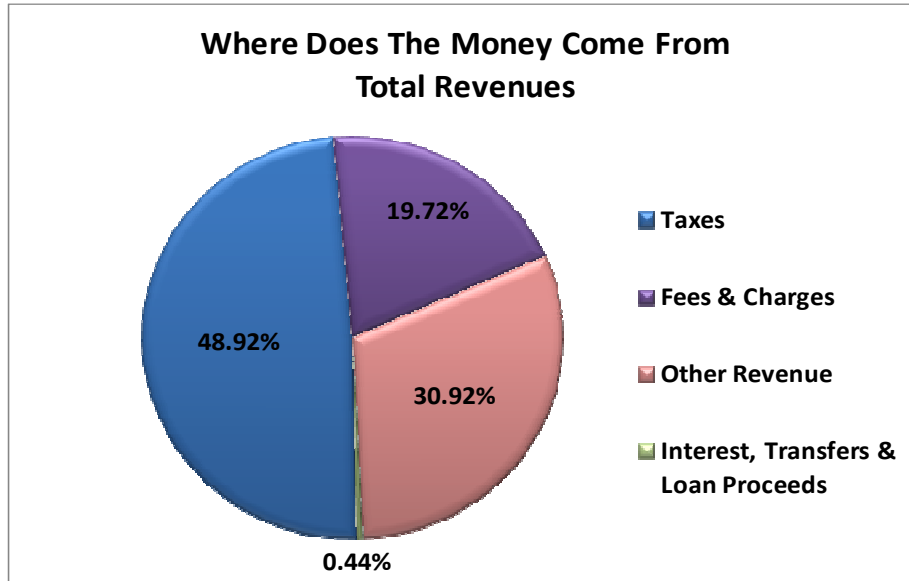
Taxes	\$ 304,783
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	166,995
Interest, Transfers & Loan Proceeds	2,549,649
Subtotal Revenues	<u>3,021,427</u>
Fund Balance Used For Operations	130,626
Total Revenues	<u>\$ 3,152,053</u>

**What Is The Money Used For**

Salaries and Benefits	\$ 0
Contractual	0
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	0
Grants	0
Other	3,152,053
Transfers	0
Unappropriated Contingency	0
Total	<u>\$ 3,152,053</u>

# Financial Summaries - Continued

## 2015 Budget – Miscellaneous Custodial Funds



**Where Does The Money Come From**

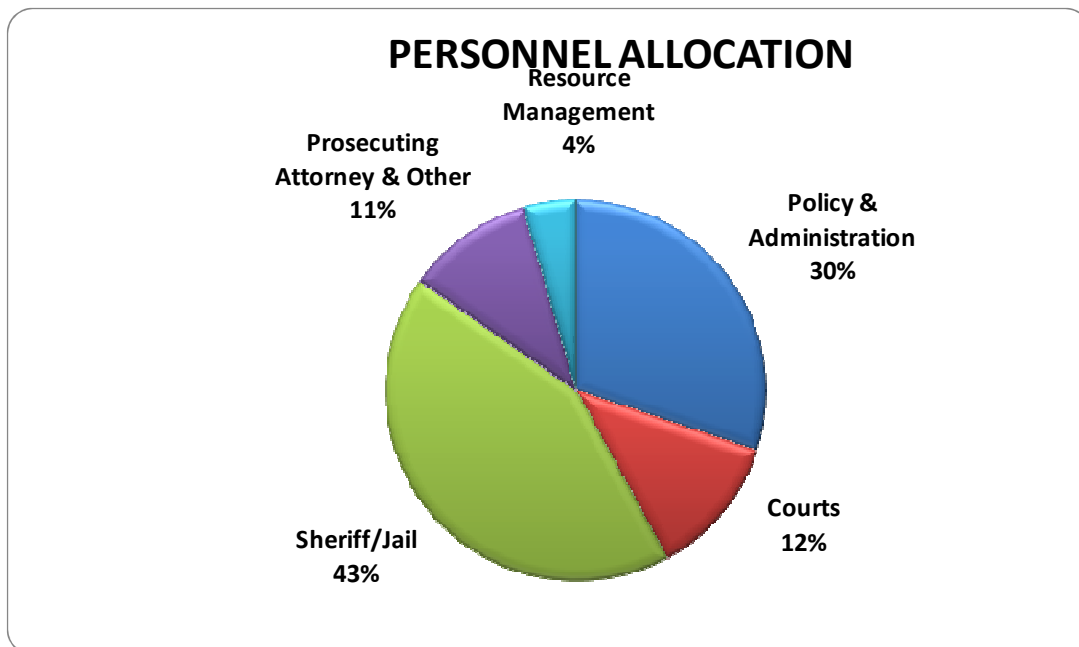
Taxes	\$ 2,982,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	1,201,770
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	1,884,499
Interest, Transfers & Loan Proceeds	27,060
Subtotal Revenues	<u>6,095,329</u>
Fund Balance Used For Operations	
Total Revenues	<u>\$ 6,095,329</u>

**What Is The Money Used For**

Salaries and Benefits	\$ 392,796
Contractual	566,030
Travel, Training, Dues & Subscriptions	233,440
Maintenance	142,000
Supplies	182,331
Capital and Equipment	402,100
Grants	3,702,200
Other	55,900
Transfers	300,000
Unappropriated Contingency	0
Total	<u>\$ 5,976,797</u>

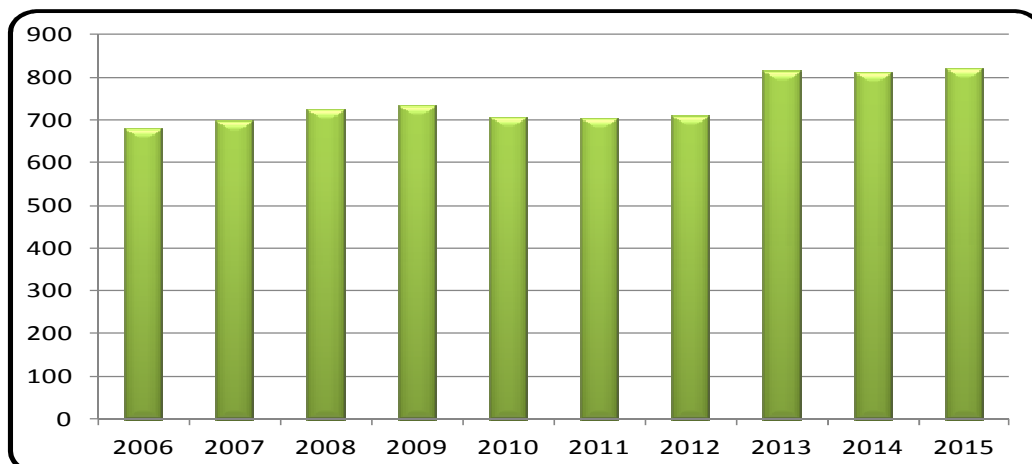
# Personnel Summaries

Department	2014	Changes	2015	Department	2014	Changes	2015
<b><u>Policy &amp; Administration</u></b>				<b><u>Sheriff/Jail</u></b>			
Assessment	30	0	30	Sheriff	87	-1	86
Auditor	6	1	7	Jail	82	1	83
Budget Office	2	0	2	Jail LEST I	82	0	82
Collector of Revenue	10	2	12	Sheriff LEST I	12	0	12
County Administrator	0	1	1	Jail LEST II	44	0	44
County Clerk	12	1	13	Sheriff LEST II	34	0	34
County Commission	4	0	4	HIDTA	1	0	1
Emergency Management/Pre-Disaster	8	0	8	Sheriff Special Funds	5	-1	4
General Services	5	0	5	Subtotal:	347	-1	346
Human Resources	3	0	3	<b><u>Prosecuting Attorney &amp; Other</u></b>			
Information System	25	0	25	Prosecuting Attorney	34	5	39
Public Information Officer	0	0	0	Prosecuting Attorney LEST I	7	0	7
Purchasing	3	0	3	Prosecuting Attorney LEST II	18	-5	13
Recorder of Deeds	9	0	9	Prosecuting Attorney Title IVD	16	0	16
Road & Bridge	124.50	0.00	124.50	Public Administrator	9	0	9
Treasurer	3	0	3	Pre-Trial	3	0	3
Subtotal:	244.50	5	249.50	Pre-Trial LEST II	2	0	2
				Subtotal:	89	0	89
<b><u>Courts</u></b>				<b><u>Resource Management</u></b>			
Circuit Courts	18	3	21	Resource Management	12	1	13
Juvenile Court/Detention	49	0	49	Building Operations	20	0	20
Juvenile DYS/Group Home	9	-2	7	Environmental - Parks	3.5	0	3.5
Juvenile LEST I	8	0	8	Subtotal:	35.5	1	36.5
Juvenile LEST II	13	1	14	<b><u>GRAND TOTAL</u></b>			
Subtotal:	97	2	99		<b>813</b>	<b>7</b>	<b>820</b>



# Personnel Summaries - Continued

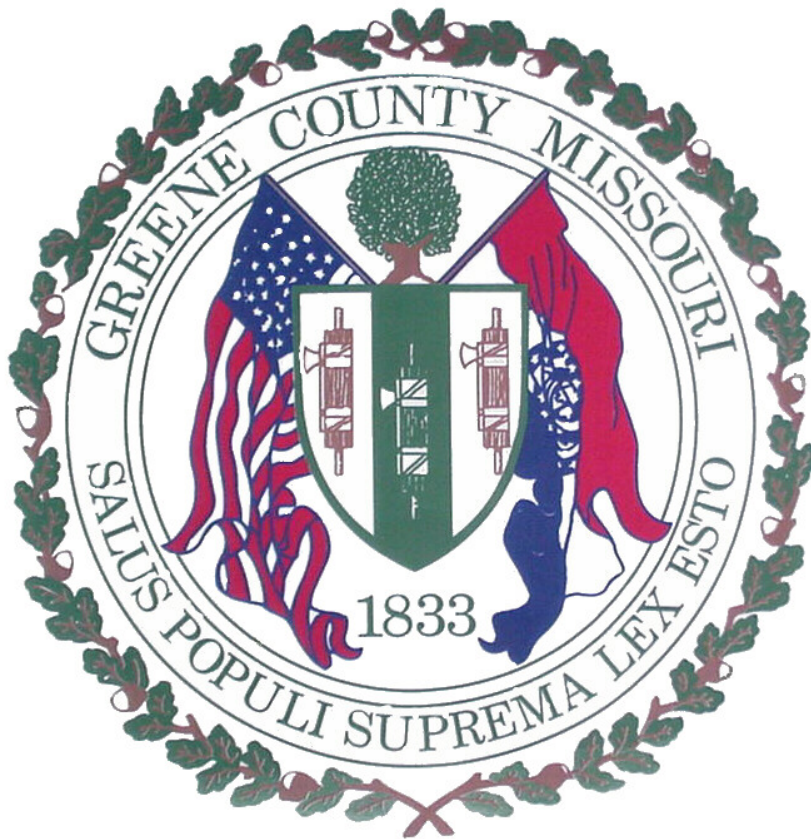
Fund	Department	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
101	Circuit Courts	16	14	16	16	18	19	18	17	18	21
101	Juvenile/Juvenile Detention/Grants	64	64	66	64	63	59	61	59	58	56
101	Prosecuting Attorney/Title IV-D	60	62	68	69	60	58	58	54	50	55
101	Sheriff/HIDTA	80	80	83	82	82	85	87	89	88	88
101	Jail	64	75	75	76	78	82	82	82	82	83
101	Auditor	7	7	7	7	6	6	6	6	6	7
101	Collector	9	9	9	9	9	7	10	10	11	10
101	County Clerk	13	13	15	15	13	12	13	12	12	13
101	Public Administrator	0	0	0	7	7	8	9	9	9	9
101	Recorder of Deeds	11	11	11	11	9	9	9	9	9	9
101	Treasurer	2	2	3	3	3	2.75	3	3	3	3
101	County Commission	9	4	4	4	4	4	4	4	4	4
101	Public Information Officer	0	1	1	1	1	1	0	0	0	0
101	Budget Office	0	2	2	2	2	2	2	2	2	2
101	Human Resources	0	3	3	3	3	3	2.5	2.5	3	3
101	Purchasing	5	5	5	5	4	4	4	4	3	3
101	General Services	8	8	8	8	6	7	7	6	5	5
101	Pretrial	0	2	2	2	2	2	3	3	3	3
101	Medical Examiner	0	2	2	2	0	0	0	0	0	0
101	Information Systems	22	23	24	25	21	22	24	25	25	25
101	Emergency Management/Pre-Disaster	5	5	6	6	7	8	7	8	8	8
101	County Administrator	0	0	3	3	2.75	1.75	1.5	1.5	0	1
101	Building Operations	22	26	26	26	23	24	21	21	20	20
101	Resource Management	28	26	24	24	21	17	15	14	12	13
	<b>TOTAL GENERAL FUND</b>	<b>425</b>	<b>444</b>	<b>463</b>	<b>470</b>	<b>444.75</b>	<b>443.5</b>	<b>447</b>	<b>441</b>	<b>431</b>	<b>441</b>
201	Road and Bridge	117	117	119	120.25	117.75	118.5	118.25	123.25	124.5	124.5
202	Assessment	30	30	30	30	30	30	30	30	30	30
207	Environmental Parks	0	0	4	4.75	4.75	4.75	3.75	3.75	3.5	3.5
Various	Miscellaneous Custodial Funds	0	0	0	0	0	0	2	3	5	7
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	12	12	12
206	Jail - LEST I	81	81	82	82	82	82	82	82	82	82
	<b>TOTAL LEST I</b>	<b>108</b>	<b>108</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>
216	Juvenile - LEST II	0	0	0	0	0	0	0	13	13	12
216	Prosecuting Attorney - LEST II	0	0	0	0	0	0	0	13	18	13
216	Sheriff - LEST II	0	0	0	0	0	0	0	33	33	34
216	Jail - LEST II	0	0	0	0	0	0	0	44	44	44
216	Pretrial - LEST II	0	0	0	0	0	0	0	2	2	2
	<b>TOTAL LEST II</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>110</b>	<b>105</b>
	<b>GRAND TOTAL</b>	<b>680</b>	<b>699</b>	<b>725</b>	<b>734</b>	<b>706.25</b>	<b>705.75</b>	<b>710</b>	<b>815</b>	<b>813</b>	<b>820</b>





# ***General Revenue***

## ***Fund -101***



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>	
101	General Revenue					
101-41000	Taxes					
101-94-41101	Real Property	5,015,176	4,899,800	4,837,164	4,646,600	4,646,600
101-94-41102	Personal Property	1,066,386	997,600	1,042,890	946,000	946,000
101-94-41103	Railroad & Utility	113,497	115,200	113,500	109,300	109,300
101-94-41104	Sur Tax	940,048	954,000	938,469	950,000	950,000
101-94-41105	Payments in Lieu of Tax	8,449	6,000	8,278	8,300	8,300
101-94-41111	County Sales Tax	11,587,995	11,672,000	12,429,768	12,320,000	12,554,066
101-94-41121	MO-Financial Inst. Tax	8,834	10,000	10,000	9,000	9,000
101-94-41127	MO-Domestic Stock Ins	132,845	125,000	270,551	139,000	139,000
101-94-41128	MO-Private Car Tax	52,570	25,000	27,430	25,000	25,000
101-94-41129	Telecable Franchise Fee	576,574	580,000	604,394	630,000	630,000
<b>Total</b>	Taxes	19,502,374	19,384,600	20,282,444	19,783,200	20,017,266
101-42000	Collector Commission					
101-96-42131	Collector Fees	68,686-	65,000-	69,403-	65,000-	65,000-
101-96-42132	Collector Assessment Fee	39,202-	35,000-	34,702-	35,000-	35,000-
101-96-42133	Collector Comm-Springfield	10,000	10,000	10,000	10,000	10,000
101-96-42134	Collector Comm-General Rev	2,594,812	2,520,000	2,590,777	2,770,000	2,770,000
101-96-42135	Tax Penalty Costs	380,752	385,000	356,471	380,000	380,000
101-96-42136	Duplicate Tax Receipts	8,965	9,000	8,500	8,000	8,000
101-96-42137	Collector Misc Fees	33,708	28,000	32,300	30,000	30,000
<b>Total</b>	Collector Commission	2,920,349	2,852,000	2,893,943	3,098,000	3,098,000
101-43000	Licenses & Permits					
101-91-43111	Beverage License	207,925	191,000	204,700	200,000	200,000
101-91-43112	Merchants License	23,070	25,000	22,740	23,800	23,800
101-91-43114	Auctioneer's License	650	600	600	600	600
101-91-43115	Marriage License	33,210	33,000	33,000	33,000	33,000
101-91-43411	Bldg, Plbg, Elect Permits	424,051	356,000	390,000	380,000	380,000
101-91-43412	Plat Fees	16,020	14,000	18,000	20,000	20,000
101-91-43413	Minor Subdivision Fees	16,800	15,000	10,000	11,000	11,000
101-91-43414	Zoning Fees	20,000	18,000	15,000	11,000	11,000
101-91-43415	Book Fund	10	20	20	20	20
101-91-43416	Administrative Variance	0	100	750	300	300
101-91-43417	Board of Adjustment	21,475	20,000	16,000	20,000	20,000
101-91-43418	Planning Review	16,864	17,000	12,000	11,000	11,000
101-91-43419	Zoning Cert	11,550	12,000	12,000	12,000	12,000
101-91-43421	Floodplain Development Permit	2,000	1,000	1,000	1,000	1,000
101-91-43422	Postage & Labels	1,359	1,200	1,200	12,450	12,450
101-91-43423	Home Occupation Permit	400	500	500	500	500
101-91-43424	Inspection Fees	30,608	29,000	15,000	20,000	20,000
101-91-43426	Commercial Plan Review	5,530	5,000	6,000	5,000	5,000
101-91-43427	Grading Permits	4,300	3,000	3,000	3,000	3,000
101-91-43428	Other - Bldg & Planning	1,910	1,000	1,000	1,000	1,000
<b>Total</b>	Licenses & Permits	837,732	742,420	762,510	765,670	765,670
101-44000	Fees & Charges					
101-91-44111	County Officers Comp	101,411	100,000	130,400	130,000	130,000
101-91-44112	County Clerk Fees	4,866	5,000	4,760	4,760	4,760
101-91-44113	County Clerk Court Order Fees	50,135	50,000	35,180	45,000	45,000
101-91-44114	Recorder of Deeds	1,170,493	1,300,000	900,000	900,000	900,000
101-91-44116	Safety Enforcement	0	2,000	1,800	2,000	2,000
101-91-44118	Advertising Fees	100	100	50	100	100

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>	
101-91-44211	Circuit Clerk Fees	117,398	110,000	121,350	112,450	112,450
101-91-44213	Pretrial Fees	2,700	2,500	2,500	2,500	2,500
101-91-44216	Judicial Facility Fees	115,683	120,000	132,070	130,000	130,000
101-91-44217	Common Ground/Supervised Vi	9,576	5,000	9,000	9,000	9,000
101-91-44223	Family Court Fees	1,750	2,500	1,400	1,600	1,600
101-91-44224	Public Administrator Fees	293,645	260,000	390,000	380,000	380,000
101-91-44311	Financial Administrative Service	0	0	0	100,000	100,000
101-91-44312	Elect Monitoring	3,332	3,000	1,100	1,400	1,400
101-91-44512	Medical Examiner Fees	4,345	0	25	0	0
<b>Total</b>	<b>Fees &amp; Charges</b>	<b>1,875,434</b>	<b>1,960,100</b>	<b>1,729,635</b>	<b>1,818,810</b>	<b>1,818,810</b>
101-45000	Federal Revenue					
101-92-45211	Special Nutrition Program-Dept	21,735	22,000	20,291	22,000	22,000
101-92-45212	DOJ Mental Health-Jail 10/1/10	82,268	0	0	0	0
101-92-45621	Disaster Relief Reimb - GR	3,284	0	0	0	0
101-93-45311	Law Enforcement Technology C	330,051	0	189,185	0	0
<b>Total</b>	<b>Federal Revenue</b>	<b>437,338</b>	<b>22,000</b>	<b>209,476</b>	<b>22,000</b>	<b>22,000</b>
101-46000	State Revenue					
101-91-46221	MO-Juvenile BD CO Detention I	37,310	40,000	24,600	25,000	25,000
101-91-46222	Juvenile Detention Room & Boa	33,798	40,000	5,800	20,000	20,000
101-92-46211	MO-IV-D Federal Incentive	292,756	324,360	324,360	324,360	324,360
101-92-46212	MO - IV-D PA Claim	581,438	629,640	629,640	629,640	629,640
101-92-46213	MO-IV-D Circuit Clerk Claim	647	981	981	981	981
101-92-46223	MO - DJO Salary Reimburseme	287,193	287,000	287,000	287,000	287,000
101-92-46224	Group Home Treatment Center	227,426	246,380	235,130	246,380	246,380
101-92-46228	Getting Involved Today's Studer	35,271	30,000	30,000	30,000	30,000
101-92-46229	Juvenile Grants-OSCA	33,617	24,000	24,000	32,650	32,650
101-92-46231	DYS Program	56,457	83,620	39,020	83,620	83,620
101-92-46311	MO-HIDTA	79,800	85,991	85,991	79,600	75,346
101-92-46315	COMET Overtime Reimb.	2,435	0	5,762	7,000	7,000
101-92-46411	MO-EMO	304,212	290,845	279,550	301,546	308,100
101-92-46514	MO - Voter List Management Gi	34,474	39,361	19,361	19,361	19,361
101-93-46315	Sheriff Grants	212,949	258,526	258,526	249,114	249,114
101-93-46412	MO-EMO Other Grants	56,641	35,571	55,185	63,242	63,242
101-96-46215	MO - PA Fees for Delinquent T	50,907	45,000	47,100	47,000	47,000
101-96-46216	MO-Criminal Fees - Sheriff Serv	9,666	9,000	11,517	10,000	10,000
<b>Total</b>	<b>State Revenue</b>	<b>2,336,997</b>	<b>2,470,275</b>	<b>2,363,523</b>	<b>2,456,494</b>	<b>2,458,794</b>
101-47000	Other Jurisdiction Revenue					
101-91-47114	Pre-Disaster EMO Fees	44,158	48,124	48,124	48,124	48,124
101-92-47211	Juvenile Other Grants	29,430	89,755	89,755	18,792	18,792
101-92-47411	Springfield-EMO	226,976	250,704	194,228	209,563	214,220
101-92-47611	Crime Lab Receipts	27,720	20,000	20,000	16,000	16,000
101-96-47111	Springfield Archives Cont.	2,760	2,700	2,700	2,700	2,700
<b>Total</b>	<b>Other Jurisdiction Revenue</b>	<b>331,044</b>	<b>411,283</b>	<b>354,807</b>	<b>295,179</b>	<b>299,836</b>
101-48000	Other Revenue					
101-91-48101	Sunshine Law/Copy Request	3,698	2,000	3,000	3,000	3,000
101-91-48102	Computer Printouts	1,318	1,000	1,500	1,500	1,500
101-91-48103	Maps	400	400	200	400	400
101-91-48104	Registered Mail Fees	9,563	9,000	8,300	9,000	9,000
101-91-48105	Vending Commission - Other	1,836	1,500	1,800	1,500	1,500

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<b>Account Number</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101-91-48106	Merchandise Sales	1,388	0	804	0
101-91-48121	Rent	0	50,000	30,000	80,000
101-91-48321	County Board-In State-Sheriff	17,320	24,000	15,971	20,000
101-91-48322	County Board-Out State-Sheriff	4,132	4,300	4,581	4,300
101-91-48323	Federal Board-Sheriff	2,009,116	2,226,500	2,300,066	2,300,000
101-91-48324	BOP-St Federal Prison-Sheriff	73,200	60,000	75,884	60,000
101-91-48329	Civil Process-Sheriff	406,303	410,000	432,204	405,000
101-91-48331	DOC-Board-Sheriff	2,292,452	2,600,000	2,670,198	2,710,000
101-91-48332	DOC-Transportation-Sheriff	180,584	150,000	165,937	165,000
101-91-48333	DOC-Sheriff Fees	93,880	71,500	111,874	110,000
101-91-48334	Commissary Sales-Sheriff	212,924	465,421	640,979	0
101-91-48337	Fingerprint Fees-Sheriff	5,627	5,000	6,521	5,000
101-91-48339	Sex Offender Fees-Sheriff	2,180	2,500	507	1,000
101-91-48343	Inmate Medical Reimb-Sheriff	6,310	9,000	8,601	9,000
101-91-48347	Sunshine Law/Copy Requests -	19,289	17,000	27,760	19,000
101-96-48126	Telephone Commission - Sherif	158,928	360,000	270,369	250,000
101-96-48127	Election Expense Reimb	21,235	14,000	16,028	21,000
101-96-48192	Cash Over/Under	20-	0	0	0
101-96-48193	Sale of Surplus Vehicles	0	0	10,054	10,000
101-96-48194	Abandoned Property	0	0	12,376	0
101-96-48196	Sale of Surplus Property	5,078	20,000	20,000	0
101-96-48197	Ins Claims & Damage Reimburs	1,492	2,000	2,000	2,000
101-96-48198	Overpayment Refunds	889	0	290	500
101-96-48199	Other Misc Revenue	841	5,000	2,000	2,000
101-96-48327	Civil-Circuit Court-Sheriff	158,883	225,000	131,605	130,000
101-96-48328	County Court (Traffic)-Sheriff	30,201	50,000	169,991	180,000
101-96-48335	DWI Recoup Fees (31 Circuit) S	25,375	30,000	50,565	35,000
101-96-48336	Extradition-Sheriff	4,535	5,000	7,373	5,000
101-96-48339	Vending Commission - Sheriff (	1,455	1,455	0	0
101-96-48341	Social Sec Incent Fee-Sheriff	28,000	20,000	32,800	30,000
101-96-48394	Abandoned Property - Sheriff	0	0	1,298	0
101-96-48399	Sheriff - Other	117	0	0	0
101-96-48415	LC Achievement & Recognition	10,153	21,275	9,943	10,000
101-96-48637	Park Board Reimbursement - SI	56,402	53,574	75,812	56,400
<b>Total</b>	<b>Other Revenue</b>	<b>5,845,084</b>	<b>6,916,425</b>	<b>7,319,191</b>	<b>6,855,600</b>
101-49000	Interest, Transfers & Loan Proceeds				
101-95-49111	Bank Interest - GR	8,833	0	5,000	5,000
101-95-49112	Investment Interest	160,637	140,000	172,000	165,000
101-95-49114	Interest on Delinquent Tax	56,707	60,717	55,000	55,000
101-96-49100	Transfers from Other Funds	182,657	7,566	0	320,738
101-96-49611	Collector Tax Maintenance Trar	372,729	290,000	304,546	300,000
101-96-49612	Other Fund Transfers	18,579	0	13,071	13,071
<b>Total</b>	<b>Interest, Transfers &amp; Loan Pro</b>	<b>800,142</b>	<b>498,283</b>	<b>549,617</b>	<b>858,809</b>
<b>Total</b>	<b>General Revenue</b>	<b>34,886,494</b>	<b>35,257,386</b>	<b>36,465,146</b>	<b>35,953,762</b>
<b>Total</b>	<b>General Revenue</b>	<b>34,886,494</b>	<b>35,257,386</b>	<b>36,465,146</b>	<b>35,953,762</b>

# 31<sup>st</sup> 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. In FY 2012, 44,400 cases were filed in the Circuit Court, and 44,580 cases were disposed. At the close of the year 28,151 pending cases remained. There were 48 cases that went to jury trial, which covered 148 days.

Five Circuit Judges, five 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. There are 60 staff in the various divisions of the court, as well as 53 staff in the Circuit Clerks office.

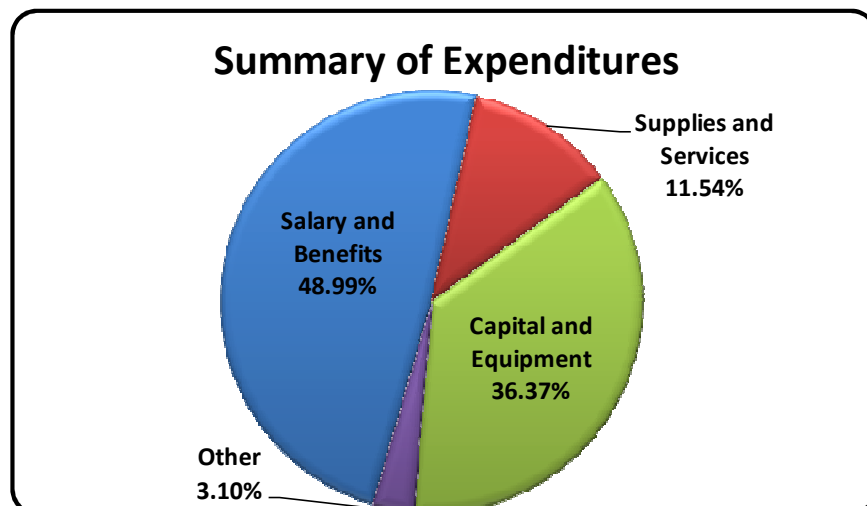
The Circuit Court is funded by a combination of state and county monies. Generally, the State of Missouri pays salary and benefits Judicial, Circuit Clerk, and other court staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational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

## Budget Highlights

- 5.47% of General Fund Budget
- Addition of new court room
- Addition of 3 new bailiff position

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 809,690	\$ 859,913	\$ 1,012,046
Supplies and Services:			
Contractual	7,932	11,076	10,500
Training and Meetings	16,722	30,271	58,460
Maintenance	22,548	44,000	77,905
Supplies	67,741	85,202	91,426
Total Supplies and Services:	114,943	170,549	238,291
Capital and Equipment	45,216	17,551	751,251
Other	56,634	78,891	64,100
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 1,026,483</b>	<b>\$ 1,126,904</b>	<b>\$ 2,065,688</b>

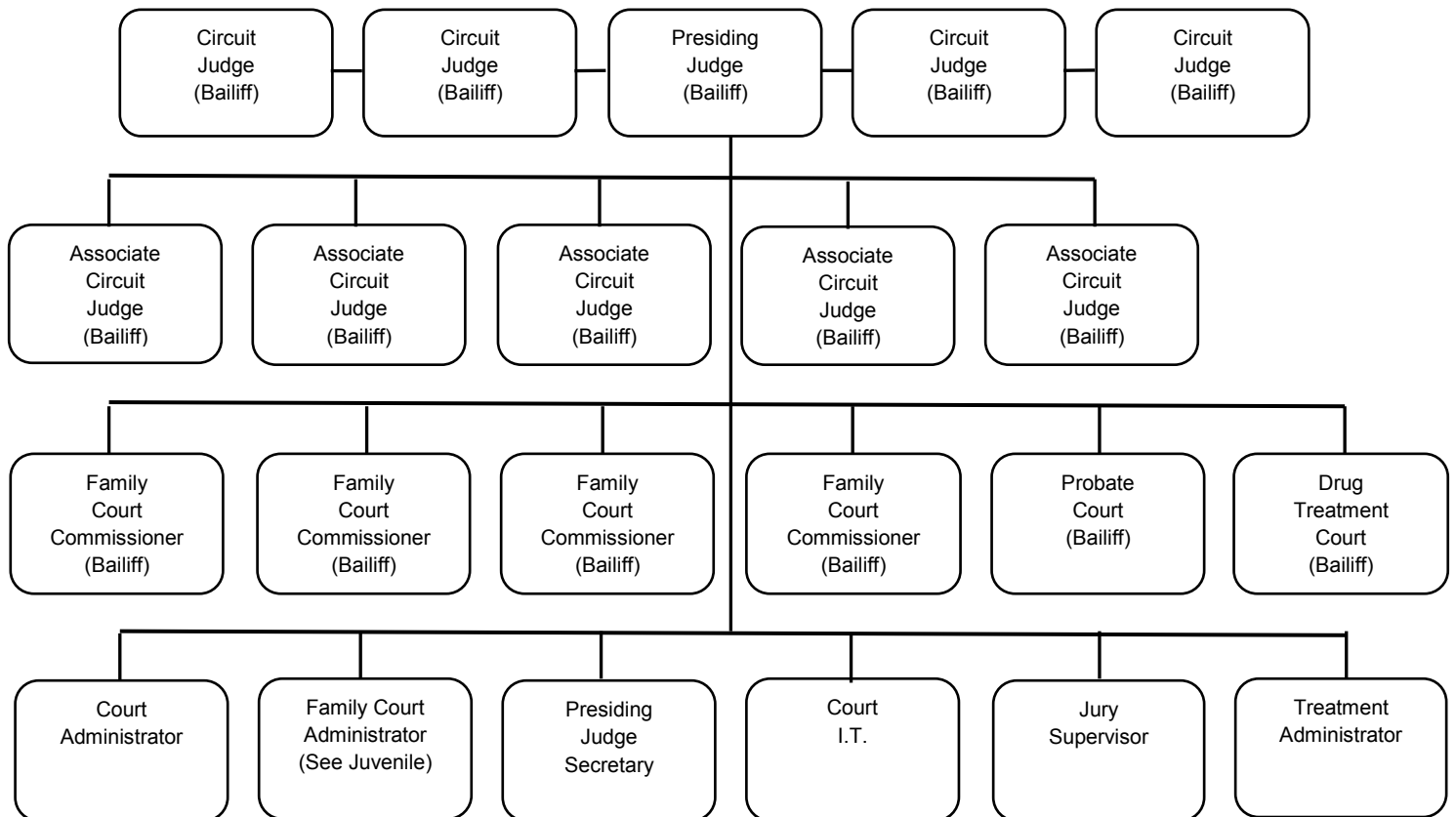


# 31<sup>st</sup> Judicial Courts

## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Court Administrator	1	1	1
Jury Supervisor	1	1	1
Bailiff	15	16	19
Total	17	18	21

## Organizational Chart



\*Each Judge and Commissioner also have a Court Clerk and Secretary assigned to them.

\*\*All Judges, Commissioners, Court Clerks, and Secretaries are funded by the State of Missouri.

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101	General Revenue					
101-101	Circuit Courts					
101-101-51000	Salary and Benefits					
101-21-101-51102	Salary - Circuit Court	535,308	583,592	565,704	674,523	674,523
101-21-101-51111	Salary - Temp.Bailiffs, Circuit Court	86,266	95,000	84,654	95,000	95,000
101-21-101-51112	Salary - Part-Time, Jury	8,603	10,000	10,080	10,000	10,000
101-21-101-51201	FICA -Circuit Court	46,977	51,258	49,488	50,360	50,360
101-21-101-51211	LAGERS -Circuit Court	48,395	47,505	48,956	50,124	50,124
101-21-101-51221	Group Insurance - Circuit Court	70,874	83,652	84,283	112,716	112,716
101-21-101-51301	Worker's Compensation - Circuit Court	13,267	15,117	16,748	19,323	19,323
<b>Total</b>	Salary and Benefits	809,690	886,124	859,913	1,012,046	1,012,046
101-101-52000	Contractual					
101-21-101-52257	Legal Counsel - Circuit Court	7,932	6,500	11,076	10,500	10,500
<b>Total</b>	Contractual	7,932	6,500	11,076	10,500	10,500
101-101-53000	Training and Meetings					
101-21-101-53301	Training & Meetings - Circuit Court	10,942	45,000	18,418	42,500	42,500
101-21-101-53305	Training - Circuit Court	1,205	9,500	5,293	9,500	9,500
101-21-101-53306	Dues - Judges & Commissioners	4,575	6,080	6,560	6,460	6,460
<b>Total</b>	Training and Meetings	16,722	60,580	30,271	58,460	58,460
101-101-54000	Maintenance					
101-21-101-54402	Computer Maintenance - Circuit Courts	22,548	44,000	44,000	77,905	77,905
<b>Total</b>	Maintenance	22,548	44,000	44,000	77,905	77,905
101-101-55000	Supplies					
101-21-101-55501	Office Supplies - Circuit Court	15,027	26,274	26,274	29,426	29,426
101-21-101-55502	Office Supplies-EDP	19,140	24,000	24,000	24,000	24,000
101-21-101-55503	Office Supplies - Jury Admin	2,751	2,500	2,500	2,500	2,500
101-21-101-55521	Postage - Jury	6,550	7,000	8,400	7,500	7,500
101-21-101-55531	Books & Publications - Circuit Court	24,273	22,500	24,028	28,000	28,000
<b>Total</b>	Supplies	67,741	82,274	85,202	91,426	91,426
101-101-56000	Capital and Equipment					
101-21-101-56611	Capital - Circuit Court	10,501	9,000	688	726,601	726,601
101-21-101-56612	Computers - Circuit Court	34,715	63,750	16,863	24,650	24,650
<b>Total</b>	Capital and Equipment	45,216	72,750	17,551	751,251	751,251
101-101-57000	Other					
101-21-101-57703	Other Court Expense	11,353	15,000	15,000	15,000	15,000
101-21-101-57704	Guardian Ad Litem Fees - Circuit Court	44,921	48,500	63,291	48,500	48,500
101-21-101-57705	ADA Interpreter - Circuit Court	360	600	600	600	600
<b>Total</b>	Other	56,634	64,100	78,891	64,100	64,100
<b>Total</b>	Circuit Courts	1,026,483	1,216,328	1,126,904	2,065,688	2,065,688

# Circuit Clerk

## Program Description

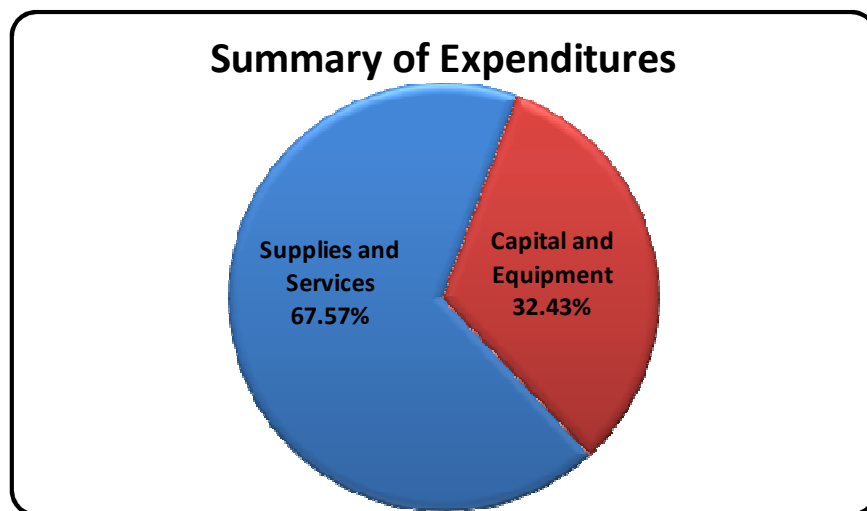
NO DESCRIPTION.

## Budget Highlights

- 0.10% of General Fund Budget
- Circuit Clerk conference room remodel

## Summary of Expenditures

	<u>2013 Actuals</u>	<u>2014 Estimate</u>	<u>2015 Budget</u>
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	100	100
Training and Meetings	488	950	900
Maintenance	-	-	-
Supplies	16,105	12,593	24,000
Total Supplies and Services:	16,593	13,643	25,000
Capital and Equipment	-	-	12,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 16,593	\$ 13,643	\$ 37,000





**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-105	Circuit Clerk					
101-105-52000	Contractual					
101-21-105-52257	Legal Counsel - Circuit Clerk	0	100	100	100	100
<b>Total</b>	Contractual	0	100	100	100	100
101-105-53000	Training and Meetings					
101-21-105-53301	Training & Meetings - Circuit Clerk	488	900	950	900	900
<b>Total</b>	Training and Meetings	488	900	950	900	900
101-105-55000	Supplies					
101-21-105-55501	Office Supplies - Circuit Clerk	14,216	21,000	10,593	22,000	22,000
101-21-105-55521	Postage - Title IV-D, Circuit Clerk	1,889	2,000	2,000	2,000	2,000
<b>Total</b>	Supplies	16,105	23,000	12,593	24,000	24,000
101-105-56000	Capital and Equipment					
101-21-105-56621	Improvements - Circuit Clerk	0	0	0	12,000	12,000
<b>Total</b>	Capital and Equipment	0	0	0	12,000	12,000
<b>Total</b>	Circuit Clerk	16,593	24,000	13,643	37,000	37,000

# 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,

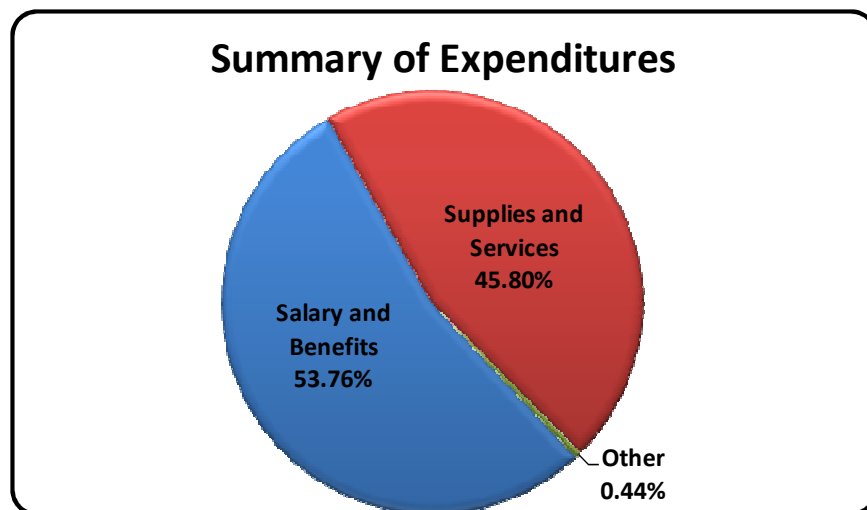
preferably in his/her home, which will be conducive to the child's welfare and the best interest of the state.

## Budget Highlights

- 8.36% of General Fund Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 1,528,059	\$ 1,547,647	\$ 1,697,893
Supplies and Services:			
Contractual	1,173,078	1,005,000	1,411,000
Training and Meetings	3,852	7,500	7,500
Maintenance	-	-	-
Supplies	17,801	28,000	28,000
Total Supplies and Services:	1,194,731	1,040,500	1,446,500
Capital and Equipment	-	4,955	-
Other	13,528	14,357	14,000
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 2,736,318</b>	<b>\$ 2,607,459</b>	<b>\$ 3,158,393</b>

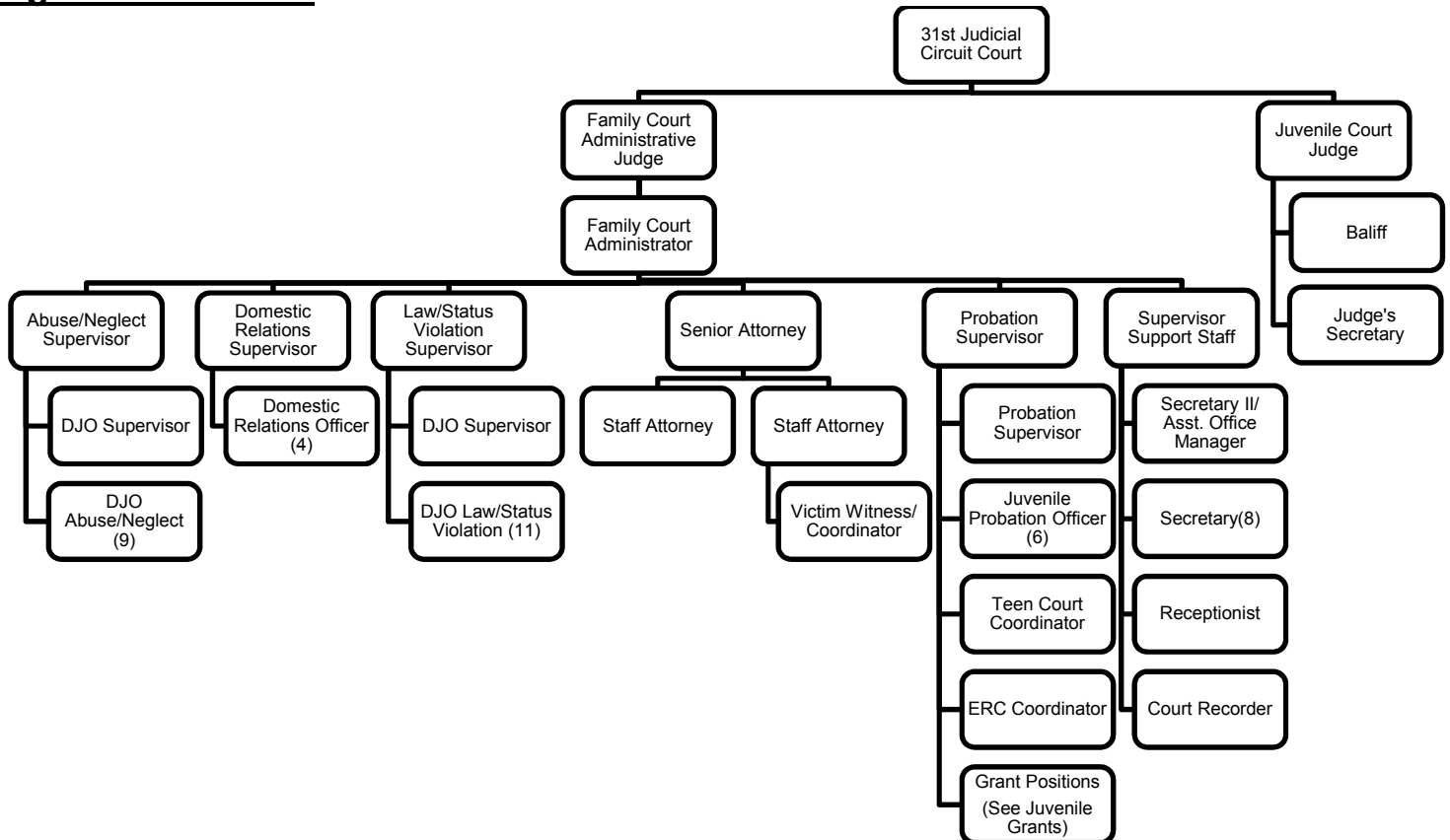


# Juvenile Court

## Personnel Data

	2013 Budget	2014 Budget	2015 Budget
Family Court & Juvenile Administrator	1	1	1
Staff Attorney II	1	1	1
Chief Officer, Domestic Relations	0	1	1
Supervisor, Juvenile Probation	1	1	1
Supervisor, Juvenile Officer	4	4	4
Probation Office/ERC Coordinator	1	1	1
Domestic Relations	2	2	2
Supervisor, Support Staff	1	1	1
Deputy Juvenile Officer	12	12	12
Victim Witness Coordinator	1	1	1
Probation Officer	1	1	1
Teen Court Coordinator	1	1	1
Secretary II	6	6	7
Court Clerk	1	1	0
Receptionist	1	1	1
<b>Total</b>	<b>34</b>	<b>35</b>	<b>35</b>

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-106	Juvenile Court					
101-106-51000	Salary and Benefits					
101-22-106-51102	Salary - Juvenile Court	1,172,126	1,265,420	1,184,998	1,282,674	1,282,674
101-22-106-51111	Salary - Part-Time, Juvenile Court	7,732	0	7,791	10,178	10,178
101-22-106-51201	FICA - Juvenile Court	86,419	92,746	87,694	95,893	95,893
101-22-106-51211	LAGERS - Juvenile Court	100,240	97,437	84,976	82,092	82,092
101-22-106-51221	Group Insurance - Juvenile Court	161,542	215,059	182,188	227,056	227,056
<b>Total</b>	Salary and Benefits	1,528,059	1,670,662	1,547,647	1,697,893	1,697,893
101-106-52000	Contractual					
101-22-106-52257	Legal Counsel - Juvenile Court	1,168,907	1,400,000	1,000,000	1,400,000	1,400,000
101-22-106-52258	Court & Witness - Juvenile Court	4,171	5,000	5,000	5,000	5,000
101-22-106-52271	Medical Service - Juvenile Court	0	6,000	0	6,000	6,000
<b>Total</b>	Contractual	1,173,078	1,411,000	1,005,000	1,411,000	1,411,000
101-106-53000	Training and Meetings					
101-22-106-53301	Training & Meetings - Juvenile Court	3,852	7,500	7,500	7,500	7,500
<b>Total</b>	Training and Meetings	3,852	7,500	7,500	7,500	7,500
101-106-55000	Supplies					
101-22-106-55501	Office Supplies - Juvenile Court	17,326	26,000	26,000	26,000	26,000
101-22-106-55531	Books & Publications - Juvenile Court	474	2,000	2,000	2,000	2,000
<b>Total</b>	Supplies	17,800	28,000	28,000	28,000	28,000
101-106-56000	Capital and Equipment					
101-22-106-56611	Capital - Juvenile Court	0	0	4,955	0	0
<b>Total</b>	Capital and Equipment	0	0	4,955	0	0
101-106-57000	Other					
101-22-106-57706	Probation Services - Juvenile Court	7,800	14,000	7,913	14,000	14,000
101-22-106-57707	Supervised Visitation - Juvenile	5,729	0	6,444	0	0
<b>Total</b>	Other	13,529	14,000	14,357	14,000	14,000
<b>Total</b>	Juvenile Court	2,736,318	3,131,162	2,607,459	3,158,393	3,158,393

# 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

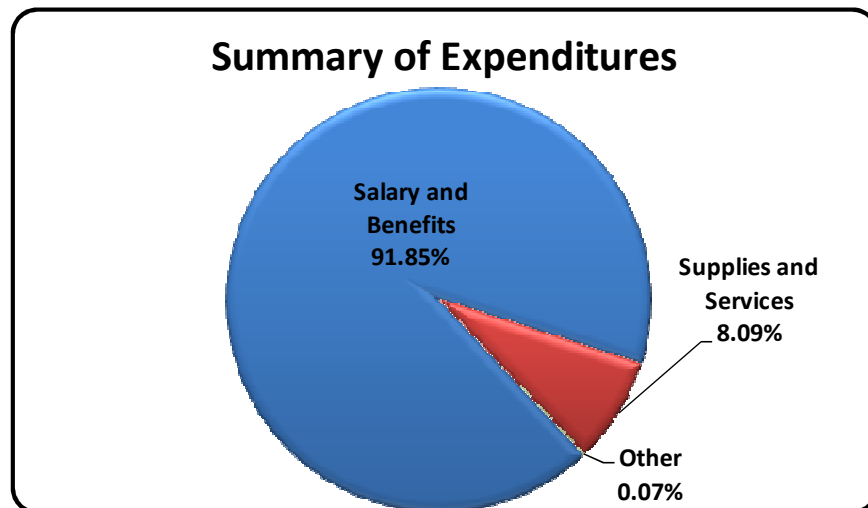
court believes the child is a serious and immediate danger to himself or others.

## Budget Highlights

- 8.36% of General Fund Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 609,189	\$ 582,607	\$ 671,274
Supplies and Services:			
Contractual	24,709	28,143	27,000
Training and Meetings	2,004	3,000	3,000
Maintenance	-	20	-
Supplies	22,367	27,262	29,100
Total Supplies and Services:	49,080	58,425	59,100
Capital and Equipment	-	-	-
Other	171	145	500
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 658,440</b>	<b>\$ 641,177</b>	<b>\$ 730,874</b>



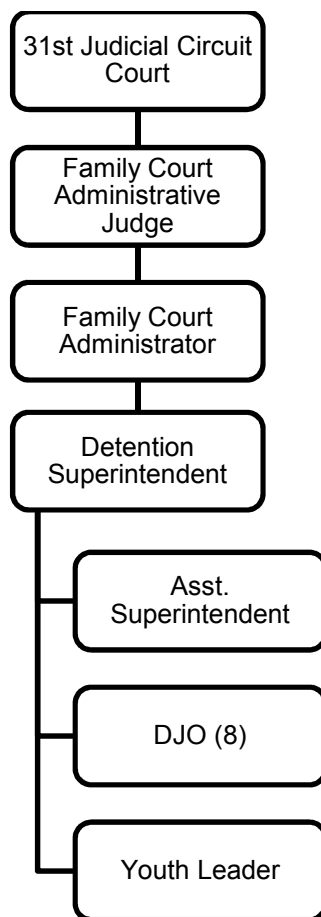
# Juvenile Detention

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Superintendent, Juvenile Detention	1	1	1
Assistant Superintendent, Juvenile Detention	1	1	1
Deputy Juvenile Officer	7	7	7
Youth Leader	5	5	5
Total	14	14	14

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-107	Juvenile Detention					
101-107-51000	Salary and Benefits					
101-22-107-51102	Salary - Juvenile Detention	427,233	450,502	411,264	459,888	459,888
101-22-107-51111	Salary - Part-Time, Juvenile Detention	47,548	0	43,038	47,508	47,508
101-22-107-51201	FICA - Juvenile Detention	35,671	33,804	34,010	37,995	37,995
101-22-107-51211	LAGERS - Juvenile Detention	34,415	34,689	26,941	29,433	29,433
101-22-107-51221	Group Insurance - Juvenile Detention	64,322	71,447	67,354	96,450	96,450
<b>Total</b>	Salary and Benefits	609,189	590,442	582,607	671,274	671,274
101-107-52000	Contractual					
101-22-107-52249	Education & Life Skills - Juvenile Det	1,615	0	1,143	0	0
101-22-107-52271	Medical Service - Juvenile Detention	23,094	27,000	27,000	27,000	27,000
<b>Total</b>	Contractual	24,709	27,000	28,143	27,000	27,000
101-107-53000	Training and Meetings					
101-22-107-53301	Training & Meetings-Juvenile Detention	2,004	3,000	3,000	3,000	3,000
<b>Total</b>	Training and Meetings	2,004	3,000	3,000	3,000	3,000
101-107-54000	Maintenance					
101-22-107-54401	Equipment Rep/Maint - Juvenile Detentio	0	0	20	0	0
<b>Total</b>	Maintenance	0	0	20	0	0
101-107-55000	Supplies					
101-22-107-55531	Publications - Juvenile Detention	30	100	100	100	100
101-22-107-55561	Food & Kitchen Supplies - Juvenile Det	19,684	25,000	25,000	25,000	25,000
101-22-107-55571	Clothing - Juvenile Detention	1,427	1,500	1,500	1,500	1,500
101-22-107-55572	Linen - Juvenile Detention	268	500	0	500	500
101-22-107-55582	Other Household Supplies - Juvenile Det	659	1,500	347	1,500	1,500
101-22-107-55587	Personal Supplies - Juvenile Detention	299	500	315	500	500
<b>Total</b>	Supplies	22,367	29,100	27,262	29,100	29,100
101-107-57000	Other					
101-22-107-57799	Miscellaneous - Juvenile Detention	171	500	145	500	500
<b>Total</b>	Other	171	500	145	500	500
<b>Total</b>	Juvenile Detention	658,440	650,042	641,177	730,874	730,874

# 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. The second goal is to divert

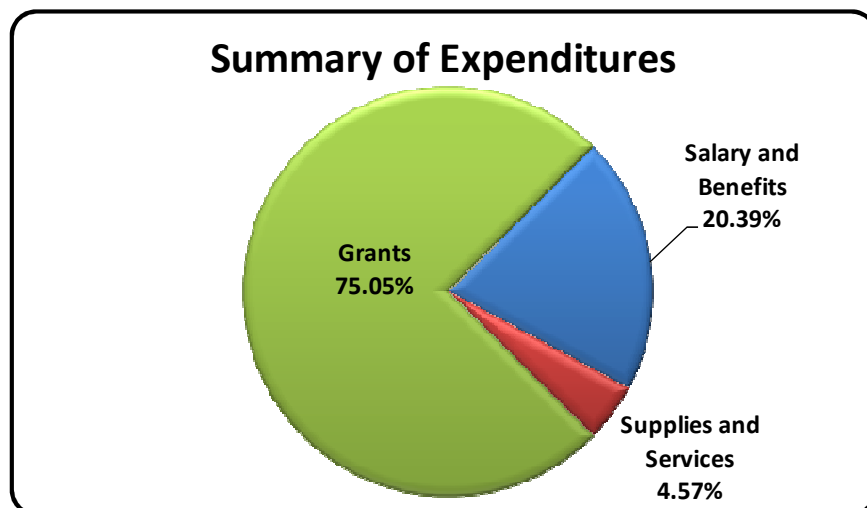
these juveniles from further penetration into the juvenile justice system.

## Budget Highlights

- 1.09% of General Fund Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 52,661	\$ 62,190	\$ 83,874
Supplies and Services:			
Contractual	9,482	-	18,792
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	21,568	-
Total Supplies and Services:	9,482	21,568	18,792
Capital and Equipment	-	-	-
Other	-	-	-
Grants	353,004	282,279	308,776
<b>TOTAL</b>	<b>\$ 415,147</b>	<b>\$ 366,037</b>	<b>\$ 411,442</b>



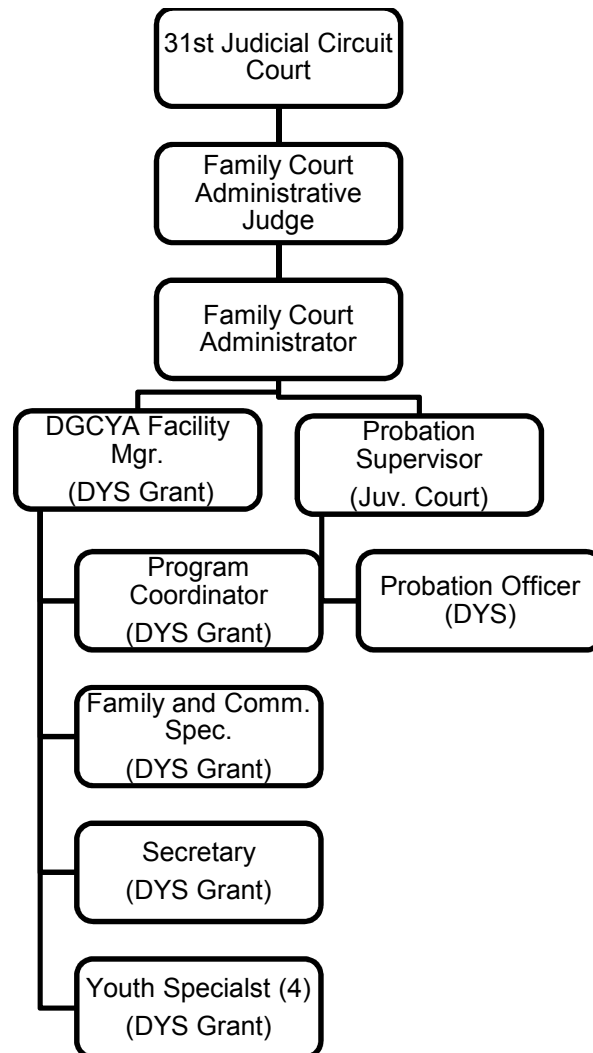


# Juvenile Grants

## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
DYS Probation Officer	2	1	1
Group Home Facility Manager	1	1	1
Program Coordinator	1	1	0
Group Home Youth Specialist	4	4	1
Group Home Secretary	1	1	1
Family and Community Specialist	1	1	3
JAIBG Grant	1	0	0
Total	11	9	7

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-108	Juvenile Grants					
101-108-51000	Salary and Benefits					
101-22-108-51201	FICA - Juvenile Grants	16,447	21,628	15,905	17,528	17,528
101-22-108-51211	LAGERS - Juvenile Grants	10,132	14,989	10,458	11,926	11,926
101-22-108-51221	Group Insurance - Juvenile Grants	26,082	58,614	35,827	54,420	54,420
<b>Total</b>	Salary and Benefits	52,661	95,231	62,190	83,874	83,874
101-108-52000	Contractual					
101-22-108-52413	Enhanced Alternatives to Detention	9,482	21,568	0	18,792	18,792
<b>Total</b>	Contractual	9,482	21,568	0	18,792	18,792
101-108-55000	Supplies					
101-22-108-55581	Supplies - GIRLS	0	0	21,568	0	0
<b>Total</b>	Supplies	0	0	21,568	0	0
101-108-58000	Grants					
101-22-108-58102	Salary - Juvenile Grants	177,499	259,480	165,305	186,347	186,347
101-22-108-58104	Salary - Part-Time, Juvenile Grants	39,422	25,012	43,741	43,514	43,514
101-22-108-58201	Contractual - Juvenile Grants	39,549	24,000	24,000	24,000	24,000
101-22-108-58203	Incentives - Juvenile Grants	5,000	0	0	0	0
101-22-108-58206	Contractual - GIFTS	29,530	27,517	27,517	27,517	27,517
101-22-108-58225	Telephone - Youth Academy	839	0	0	1,000	1,000
101-22-108-58271	Medical - Youth Acadmey	3,904	0	0	0	0
101-22-108-58302	Training & Meetings - GIFTS	1,398	481	0	481	481
101-22-108-58304	Training & Meetings - JDAI	2,931	0	0	400	400
101-22-108-58309	Travel & Meetings - Juvenile Grants	2,320	5,950	5,950	5,950	5,950
101-22-108-58311	Vehicle Operations - Youth Academy	1,619	350	350	2,401	2,401
101-22-108-58407	Building Repair & Maint.- Youth Academy	0	50	0	50	50
101-22-108-58501	Other Supplies - Youth Academy	3,995	350	0	350	350
101-22-108-58504	Book & Publications - Youth Academy	0	50	0	50	50
101-22-108-58509	Supplies - Juvenile Grants	1,869	1,300	0	1,300	1,300
101-22-108-58525	Computer Supplies - Youth Academy	2,810	0	0	0	0
101-22-108-58527	Food - Youth Academy	3,964	12,364	12,364	12,364	12,364
101-22-108-58531	Janitor/Personal Products-Youth Academr	66	50	50	50	50
101-22-108-58582	Supplies - GIFTS	2,942	2,002	2,002	2,002	2,002
101-22-108-58585	Supplies - ERC	7,422	0	0	0	0
101-22-108-58621	Equipment - Juvenile Grants	18,082	1,000	1,000	1,000	1,000
101-22-108-58799	Miscellaneous - Youth Academy	7,843	0	0	0	0
<b>Total</b>	Grants	353,004	359,956	282,279	308,776	308,776
<b>Total</b>	Juvenile Grants	415,147	476,755	366,037	411,442	411,442

# Prosecuting Attorney

## Program Description

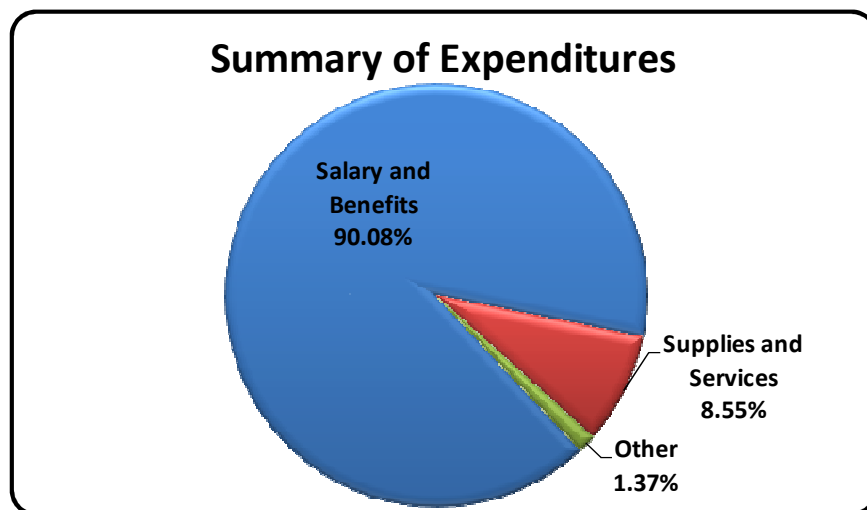
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

## Budget Highlights

- 6.50% of General Fund Budget
- 1 Additional FTE (Traffic Court Secretary)

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 2,052,218	\$ 1,854,143	\$ 2,212,714
Supplies and Services:			
Contractual	30,490	29,559	49,394
Training and Meetings	6,315	6,795	7,830
Maintenance	-	-	-
Supplies	45,355	41,918	152,745
Total Supplies and Services:	82,160	78,272	209,969
Capital and Equipment	-	-	-
Other	1,448	-	33,704
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 2,135,826</b>	<b>\$ 1,932,415</b>	<b>\$ 2,456,387</b>



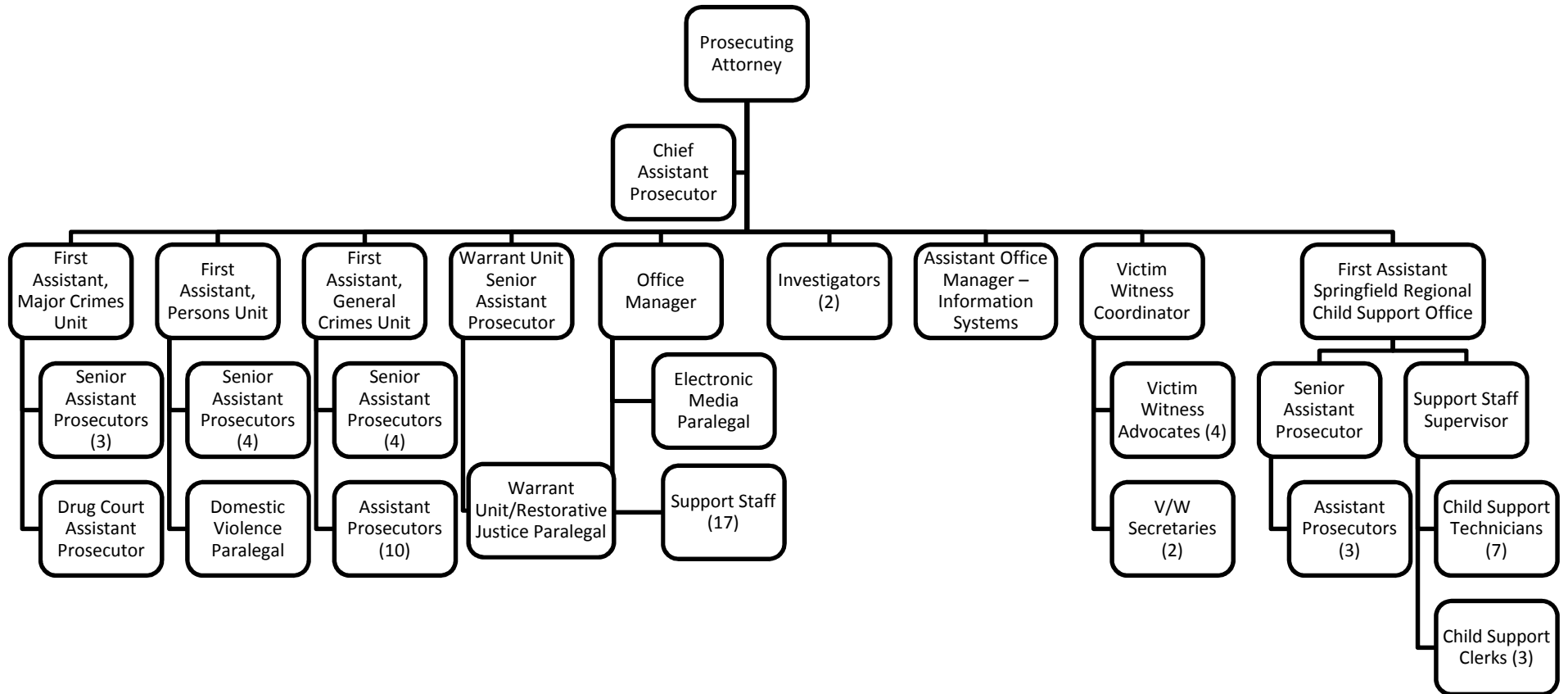
# Prosecuting Attorney

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Prosecuting Attorney	1	1	1
Chief Assistant Prosecuting Attorney	1	1	1
First Assistant Prosecuting Attorney	3	3	3
Senior Assistant Prosecuting Attorney	9	7	9
Assistant Prosecuting Attorney	2	2	2
Office Manager	1	1	1
Major Crimes Investigator	2	2	2
Assistant Office Manager, Information Systems	1	1	1
Victim and Community Services Coordinator	1	1	1
Director of Restorative Justice	1	1	1
Paralegal	1	1	1
Victim Witness Advocate	2	1	2
Secretary, Assistant Office Manager	1	1	1
Secretary	12	10	13
Total	38	33	39

# Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101-181	Prosecuting Attorney					
101-181-51000	Salary and Benefits					
101-23-181-51101	Salary - Prosecutor	116,858	116,858	125,287	133,716	133,716
101-23-181-51102	Salary - Reg.Staff, Prosecuting Attorney	1,493,761	1,357,158	1,337,589	1,349,587	1,594,678
101-23-181-51201	FICA -Prosecuting Attorney	119,378	109,411	107,128	108,619	130,241
101-23-181-51211	LAGERS -Prosecuting Attorney	128,877	114,057	105,462	94,641	110,262
101-23-181-51221	Group Insurance - Prosecuting Attorney	190,539	194,951	176,481	199,395	240,915
101-23-181-51301	Worker's Compensation - Prosecutor	2,805	2,768	2,196	2,902	2,902
<b>Total</b>	Salary and Benefits	2,052,218	1,895,203	1,854,143	1,888,860	2,212,714
101-181-52000	Contractual					
101-23-181-52201	Contract Labor - Prosecuting Attorney	1,449	0	0	0	0
101-23-181-52225	Telephone - Prosecuting Attorney	812	0	0	0	0
101-23-181-52227	MULES Term.-Ded.Line - Prosecuting At	3,744	3,744	3,838	3,744	3,744
101-23-181-52257	Legal Counsel - Prosecuting Attorney	7,896	4,500	4,426	4,500	4,500
101-23-181-52258	Victim Witness - Prosecuting Attorney	251	150	150	150	150
101-23-181-52259	Depositions & Trans. - Prosecuting Atty	16,338	21,000	21,145	41,000	41,000
<b>Total</b>	Contractual	30,490	29,394	29,559	49,394	49,394
101-181-53000	Training and Meetings					
101-23-181-53306	Prof.Organization Dues-Prosecuting Atty	6,315	6,795	6,795	7,830	7,830
<b>Total</b>	Training and Meetings	6,315	6,795	6,795	7,830	7,830
101-181-55000	Supplies					
101-23-181-55258	Expert Witness - Prosecuting Attorney	3,910	10,000	500	110,000	110,000
101-23-181-55501	Office Supplies - Prosecuting Attorney	16,201	15,000	15,398	15,000	15,000
101-23-181-55531	Books & Publications - Prosecuting Atty	25,244	27,745	26,020	27,745	27,745
<b>Total</b>	Supplies	45,355	52,745	41,918	152,745	152,745
101-181-57000	Other					
101-23-181-57711	Case V/W Expense - Prosecuting Attorne	0	0	0	13,664	13,664
101-23-181-57712	Case Preparation - Prosecuting Attorney	1,448	1,000	0	20,040	20,040
<b>Total</b>	Other	1,448	1,000	0	33,704	33,704
<b>Total</b>	Prosecuting Attorney	2,135,826	1,985,137	1,932,415	2,132,533	2,456,387

# 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

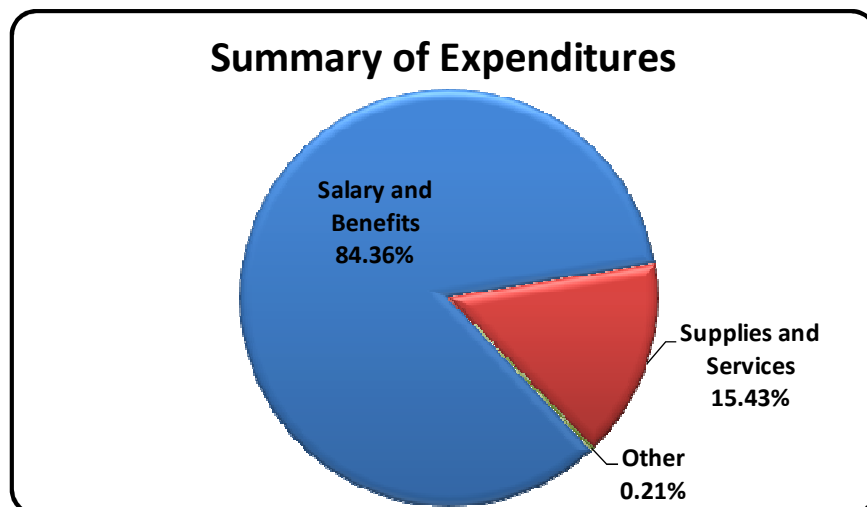
enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

## Budget Highlights

- 2.51% of the General Fund Budget
- 100% Grant Funded

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 716,835	\$ 717,216	\$ 800,664
Supplies and Services:			
Contractual	107,818	107,870	109,150
Training and Meetings	10,826	15,600	15,000
Maintenance	3,499	5,354	6,299
Supplies	37,082	47,046	15,976
Total Supplies and Services:	159,225	175,870	146,425
Capital and Equipment	-	-	-
Other	2,083	2,000	2,000
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 878,143</b>	<b>\$ 895,086</b>	<b>\$ 949,089</b>



# Prosecuting Attorney Title IV-D

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Chief Assistant Prosecuting Attorney	1	1	1
Assistant Prosecuting Attorney	3	3	3
Supervisor, Child Support	1	1	1
Investigator	0	0	0
Child Support Technician	7	7	7
Clerk, Child Support	3	3	3
Total	16	16	16

## Organization Chart

(See Prosecuting Attorney)



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101-183	Pros. Atty Title IV-D					
101-183-51000	Salary and Benefits					
101-23-183-51102	Salary - Title IV-D	549,114	538,970	526,332	563,722	580,963
101-23-183-51111	Salary - Part-Time Title IV-D	1,897	20,550	16,746	21,174	21,810
101-23-183-51201	FICA - Title IV-D	41,397	42,355	40,837	44,217	47,650
101-23-183-51211	LAGERS - Title IV-D	44,660	40,649	39,162	37,433	37,427
101-23-183-51221	Group Insurance - Title IV-D	79,089	98,738	93,192	111,734	111,719
101-23-183-51301	Workmen's Comp.- Title IV-D	678	937	947	1,095	1,095
<b>Total</b>	Salary and Benefits	716,835	742,199	717,216	779,375	800,664
101-183-52000	Contractual					
101-23-183-52212	Building Liability Insurance-Title IV-D	131	131	138	140	140
101-23-183-52225	Telephone - Title IV-D	18,770	20,420	16,237	18,000	18,000
101-23-183-52265	Rent - Title IV-D	88,917	91,495	91,495	92,864	91,010
<b>Total</b>	Contractual	107,818	112,046	107,870	111,004	109,150
101-183-53000	Training and Meetings					
101-23-183-53301	Training & Meetings - Title IV-D	10,826	15,600	15,600	19,699	15,000
<b>Total</b>	Training and Meetings	10,826	15,600	15,600	19,699	15,000
101-183-54000	Maintenance					
101-23-183-54401	Equip.repair/Maint. - Title IV-D	3,311	2,900	2,900	1,140	1,140
101-23-183-54402	Computer Maintenance _ Title IV-D	188	1,000	0	1,000	1,000
101-23-183-54403	Equipment Lease - Title IV-D	0	2,454	2,454	4,159	4,159
<b>Total</b>	Maintenance	3,499	6,354	5,354	6,299	6,299
101-183-55000	Supplies					
101-23-183-55501	Office Expense - Title IV-D	20,855	25,992	25,992	17,158	4,222
101-23-183-55521	Postage - Title IV-D	7,648	11,500	11,500	6,000	5,200
101-23-183-55531	Books & Publications - Title IV-D	8,579	9,554	9,554	6,554	6,554
<b>Total</b>	Supplies	37,082	47,046	47,046	29,712	15,976
101-183-57000	Other					
101-23-183-57711	Investigative Cost - Title IV-D	140	0	0	0	0
101-23-183-57715	Sheriff Fees - Title IV-D	1,943	24,600	2,000	3,000	2,000
<b>Total</b>	Other	2,083	24,600	2,000	3,000	2,000
<b>Total</b>	Pros. Atty Title IV-D	878,143	947,845	895,086	949,089	949,089

# Sheriff

## Program Description

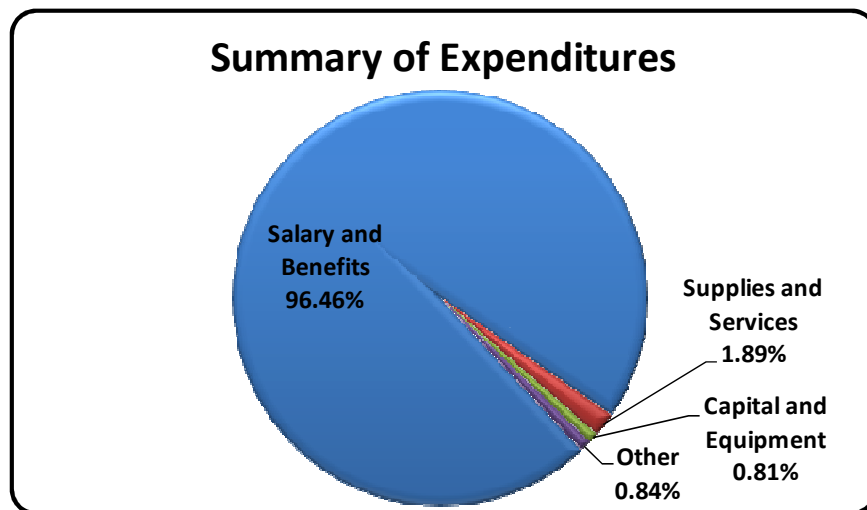
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

## Budget Highlights

- 12.24% of General Fund Budget
- 10 - OS2 Personal Ballistic Shields – Patrol
- 60 - LED Replacement heads for Mag Lights – Patrol
- HI-SCAN 6040i Heimann X-Ray Technology – Court Security

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 4,242,496	\$ 4,225,722	\$ 4,459,188
Supplies and Services:			
Contractual	35,700	22,915	22,280
Training and Meetings	22,698	22,221	22,000
Maintenance	16,095	19,065	19,000
Supplies	29,493	25,058	24,000
Total Supplies and Services:	103,986	89,259	87,280
Capital and Equipment	-	-	37,583
Other	36,630	38,494	39,000
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 4,383,112</b>	<b>\$ 4,353,475</b>	<b>\$ 4,623,051</b>



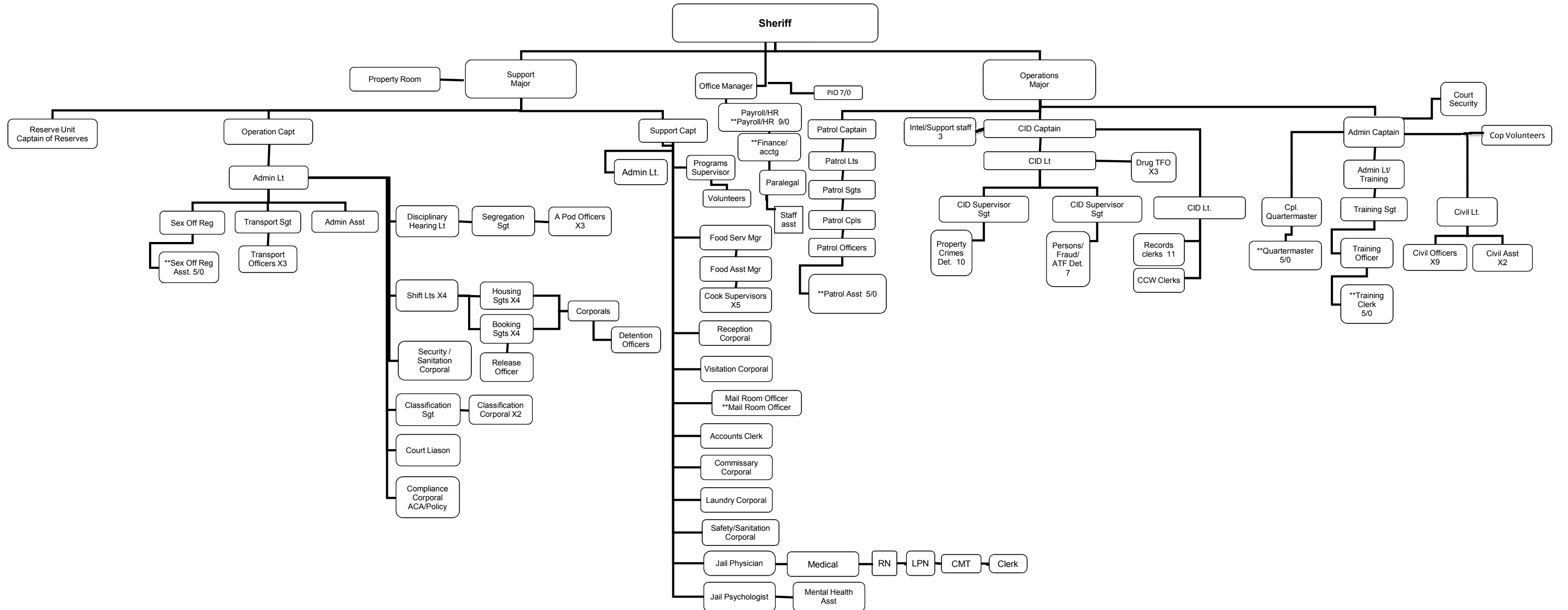
# Sheriff

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Sheriff	1	1	1
Chief Legal Counsel	1	1	0
Major	1	1	1
Captain	3	3	3
Lieutenant	7	7	7
Sergeant	15	15	10
Corporal	8	8	13
Deputy	36	36	37
Payroll/Grants Coordinator	1	1	1
Evidence Custodian	1	1	1
Clerk	13	13	13
Total	87	87	87

# Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-201	Sheriff					
101-201-51000	Salary and Benefits					
101-31-201-51101	Salary - Sheriff	80,127	80,127	80,127	82,531	84,721
101-31-201-51102	Salary - Reg.Employees, Sheriff	2,772,198	2,856,929	2,771,098	2,854,925	2,907,155
101-31-201-51111	Salary - Part-Time, Sheriff	68,847	0	13,192	13,838	14,253
101-31-201-51115	Grant Overtime - Sheriff	106,364	200,000	110,652	102,304	102,304
101-31-201-51117	Holiday Pay - Sheriff	55,074	55,000	52,341	56,650	58,350
101-31-201-51119	Salary - DSSSF	64,553	64,926	70,273	78,458	77,860
101-31-201-51201	FICA - Sheriff	231,003	217,669	227,884	235,366	244,167
101-31-201-51211	LAGERS - Sheriff	274,643	245,238	254,883	232,207	237,304
101-31-201-51221	Group Insurance - Sheriff	445,475	541,481	508,594	592,617	593,045
101-31-201-51301	Worker's Compensation - Sheriff	71,023	70,737	78,134	90,029	90,029
101-31-201-51502	Preemployment/Drug Screening-Shf	11,072	5,000	7,722	5,000	5,000
101-31-201-51503	Uniforms - Sheriff	62,117	45,000	50,822	45,000	45,000
<b>Total</b>	Salary and Benefits	4,242,496	4,382,107	4,225,722	4,388,925	4,459,188
101-201-52000	Contractual					
101-31-201-52227	Connection Cost - MULES - Sheriff	2,982	2,280	2,227	2,280	2,280
101-31-201-52257	Legal Counsel - Sheriff	32,718	20,000	20,688	20,000	20,000
<b>Total</b>	Contractual	35,700	22,280	22,915	22,280	22,280
101-201-53000	Training and Meetings					
101-31-201-53302	Staff Training - Sheriff	21,617	20,000	20,000	20,000	20,000
101-31-201-53311	Auto Expense - Sheriff	1,081	2,000	2,221	2,000	2,000
<b>Total</b>	Training and Meetings	22,698	22,000	22,221	22,000	22,000
101-201-54000	Maintenance					
101-31-201-54401	Equipment Repair/Maint.- Sheriff	16,095	19,000	19,065	19,000	19,000
<b>Total</b>	Maintenance	16,095	19,000	19,065	19,000	19,000
101-201-55000	Supplies					
101-31-201-55501	Office Supplies - Sheriff	29,493	24,000	25,058	24,000	24,000
<b>Total</b>	Supplies	29,493	24,000	25,058	24,000	24,000
101-201-56000	Capital and Equipment					
101-31-201-56611	Capital - Sheriff	0	0	0	0	37,583
<b>Total</b>	Capital and Equipment	0	0	0	0	37,583
101-201-57000	Other					
101-31-201-57711	Investigative Cost - Sheriff	34,533	35,000	35,000	35,000	35,000
101-31-201-57712	Crime Prevention - Sheriff	2,004	2,000	2,000	2,000	2,000
101-31-201-57713	Drug Enforcement - Sheriff	93	0	1,494	2,000	2,000
<b>Total</b>	Other	36,630	37,000	38,494	39,000	39,000
<b>Total</b>	Sheriff	4,383,112	4,506,387	4,353,475	4,515,205	4,623,051

# 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

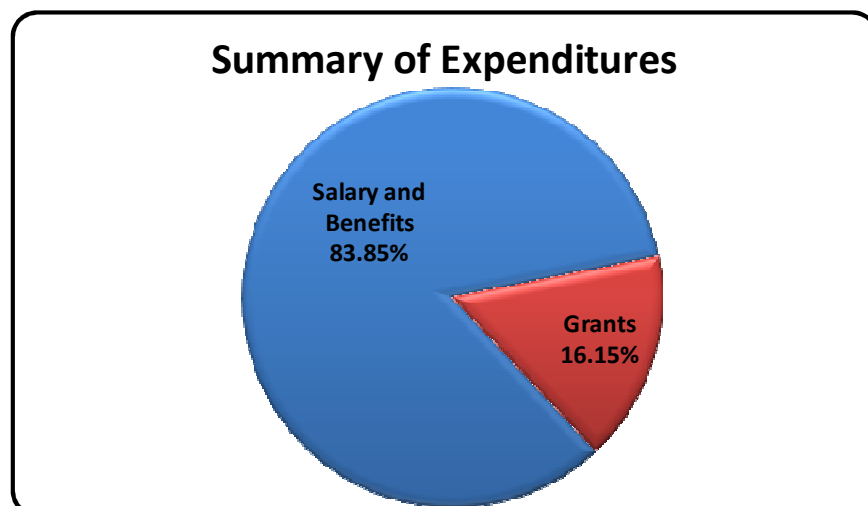
funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

## Budget Highlights

- 0.20% of General Revenue Budget
- 100% Grant Funded

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 76,355	\$ 71,702	\$ 63,174
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	11,692	10,250	12,172
<b>TOTAL</b>	<b>\$ 88,047</b>	<b>\$ 81,952</b>	<b>\$ 75,346</b>



# Sheriff - HIDTA

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Sergeant	1	1	1
Total	1	1	1

## Organization Chart

(See Sheriff Department)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-202	Sheriff Special Proj					
101-202-51000	Salary and Benefits					
101-31-202-51102	Salary - HIDTA	42,786	42,786	49,908	44,075	40,206
101-31-202-51115	Salary - HIDTA Overtime	15,553	6,000	4,814	6,180	6,365
101-31-202-51119	Salary - DSSSF	1,021	1,154	1,151	1,214	616
101-31-202-51201	FICA - HIDTA	4,301	3,027	4,033	3,746	4,083
101-31-202-51211	LAGERS - HIDTA	5,580	3,859	4,294	3,963	3,096
101-31-202-51221	Group Insurance - HIDTA	5,800	6,581	5,915	7,009	6,994
101-31-202-51301	Worker's Compensation - HIDTA	1,314	1,076	1,587	1,814	1,814
<b>Total</b>	Salary and Benefits	76,355	64,483	71,702	68,001	63,174
101-202-58000	Grants					
101-31-202-58226	Mobile Phone - HIDTA	672	672	646	672	672
101-31-202-58311	Vehicle Lease - HIDTA	8,000	8,000	8,000	8,000	8,000
101-31-202-58323	Vehicle Fuel - HIDTA	2,454	3,000	1,468	3,000	3,000
101-31-202-58325	Vehicle Repair - HIDTA	566	500	136	500	500
<b>Total</b>	Grants	11,692	12,172	10,250	12,172	12,172
<b>Total</b>	Sheriff Special Proj	88,047	76,655	81,952	80,173	75,346



# 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 facility as soon as possible after sentencing. Prisoners that are found guilty and sentenced to the Greene County Jail are given the opportunity to improve themselves through

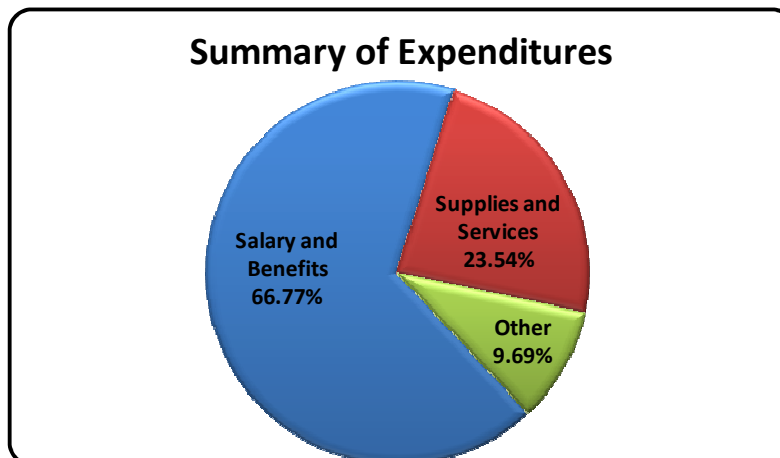
internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays.

## Budget Highlights

- 17.77% of General Fund Budget
- Moved 1 FTE (Mental Health Doctor) from Inmate Security Fund (Fund 227)
- Moved Bedding and Clothing from Inmate Security Fund (Fund 227)

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 4,041,021	\$ 4,227,473	\$ 4,482,909
Supplies and Services:			
Contractual	402,362	374,359	345,000
Training and Meetings	25,852	22,269	16,500
Maintenance	17,285	2,953	-
Supplies	1,400,997	1,359,101	1,219,000
Total Supplies and Services:	1,846,496	1,758,682	1,580,500
Capital and Equipment	40,640	42,360	-
Other	437,300	543,700	650,500
Grants	82,268	-	-
<b>TOTAL</b>	<b>\$ 6,447,725</b>	<b>\$ 6,572,215</b>	<b>\$ 6,713,909</b>



# Jail

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Director of Mental Health Services	1	1	1
Major	1	1	1
Medical Director	1	1	1
Captain	2	2	2
Lieutenant	6	6	6
Director of Medical Services	1	1	1
Sergeant	14	14	14
Registered Nurse	1	1	1
Licensed Practical Nurse	8	8	8
Director of Food Service	1	1	1
Corporal	30	30	30
Correctional Officer III	4	4	4
Food Services Manager	1	1	1
Correctional Medication Aide	3	3	3
Accounts Payable Coordinator	1	1	1
Cook	4	4	4
Clerk	3	3	3
Total	82	82	83

## Organization Chart

(See Sheriff)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101-203	Jail					
101-203-51000	Salary and Benefits					
101-32-203-51102	Salary - Reg. Staff, Jail	2,887,000	2,970,906	2,940,122	3,062,783	3,156,880
101-32-203-51111	Salary - Part-Time, Jail	16,089	10,000	43,842	10,300	10,609
101-32-203-51115	Grant Overtime - Jail	26,869	30,000	50,994	30,000	30,000
101-32-203-51117	Holiday Pay - Jail	80,704	80,000	77,244	82,400	82,400
101-32-203-51119	Salary - DSSSF	11,044	10,806	10,237	10,310	9,712
101-32-203-51201	FICA - Jail	223,053	220,039	232,011	237,456	251,380
101-32-203-51211	LAGERS -Jail	263,389	235,968	243,452	215,372	223,872
101-32-203-51221	Group Insurance - Jail	428,747	510,523	483,239	542,978	562,028
101-32-203-51301	Worker's Compensation - Jail	66,774	72,011	86,839	100,028	100,028
101-32-203-51502	Preemployment/Drug Screening-Jail	956	0	6,010	6,000	6,000
101-32-203-51503	Uniform Allowance - Jail	36,396	50,000	53,483	50,000	50,000
<b>Total</b>	Salary and Benefits	4,041,021	4,190,253	4,227,473	4,347,627	4,482,909
101-203-52000	Contractual					
101-32-203-52201	Physician Contract - Jail	7,775	0	0	0	0
101-32-203-52202	Trustee Labor - Jail	20,143	0	0	0	0
101-32-203-52213	Laundry Service - Jail	6,174	0	0	0	0
101-32-203-52257	Legal Counsel - Jail	26,191	20,000	25,318	20,000	20,000
101-32-203-52271	Doctor & Medical - Jail	342,079	325,000	349,041	325,000	325,000
<b>Total</b>	Contractual	402,362	345,000	374,359	345,000	345,000
101-203-53000	Training and Meetings					
101-32-203-53301	Training & Meetings - Jail	16,351	16,500	16,067	16,500	16,500
101-32-203-53302	Prisoner Transfer - Jail	9,501	0	6,202	0	0
<b>Total</b>	Training and Meetings	25,852	16,500	22,269	16,500	16,500
101-203-54000	Maintenance					
101-32-203-54401	Equipment Repair/Maint. - Jail	17,285	0	2,953	0	0
<b>Total</b>	Maintenance	17,285	0	2,953	0	0
101-203-55000	Supplies					
101-32-203-55501	Office Supplies - Jail	37,460	35,000	38,507	35,000	35,000
101-32-203-55551	Janitor & Cleaning Supplies - Jail	115,954	125,000	138,055	125,000	125,000
101-32-203-55561	Food - Jail	964,939	865,000	1,150,842	1,000,000	1,000,000
101-32-203-55562	Kitchen Supplies - Jail	56,152	30,000	30,000	40,000	40,000
101-32-203-55563	Commissary Purchases - Jail	150,327	0	0	0	0
101-32-203-55571	Bedding & Clothing - Jail	39,923	0	0	0	19,000
101-32-203-55575	Indigent Supplies - Jail	18,910	0	0	0	0
101-32-203-55584	Admission/ID Supplies - Jail	11,187	0	786	0	0
101-32-203-55599	Other Supplies - Jail	6,145	0	911	0	0
<b>Total</b>	Supplies	1,400,997	1,055,000	1,359,101	1,200,000	1,219,000
101-203-56000	Capital and Equipment					
101-32-203-56611	Capital - Jail	40,640	0	42,360	0	0
<b>Total</b>	Capital and Equipment	40,640	0	42,360	0	0

**2015 Appropriated Budget  
 GREENE COUNTY MISSOURI  
 Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-203-57000 Other					
101-32-203-57716 Inmate Claims - Jail	100	500	500	500	500
101-32-203-57717 Reciprocity Agreement - Jail	437,200	400,000	543,200	650,000	650,000
<b>Total</b> Other	437,300	400,500	543,700	650,500	650,500
101-203-58000 Grants					
101-32-203-58811 Justice & Mental Health Grant - Jail	82,268	0	0	0	0
<b>Total</b> Grants	82,268	0	0	0	0
<b>Total</b> Jail	6,447,725	6,007,253	6,572,215	6,559,627	6,713,909

# Auditor

## Program Description

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

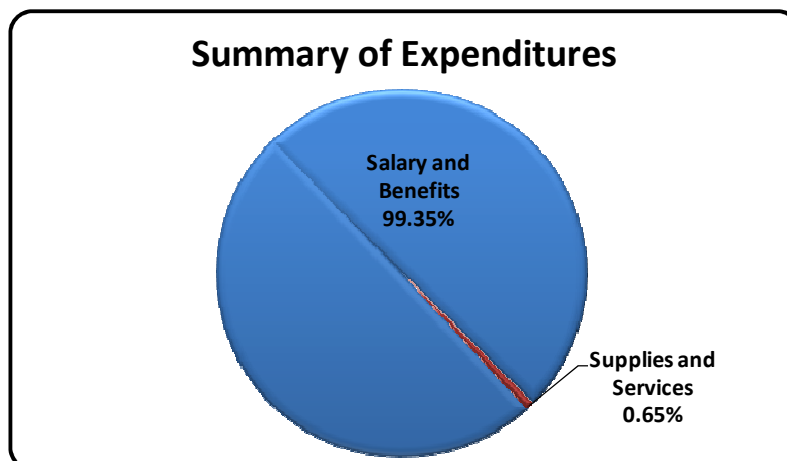
The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

## Budget Highlights

- 0.98% of General Fund Budget
- Partial reinstatement of Training and Meetings
- Partial reinstatement of Office Supplies
- Additional 1 FTE (Auditor 1) approved mid - 2014

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 306,480	\$ 277,508	\$ 369,397
Supplies and Services:			
Contractual	120	-	-
Training and Meetings	-	-	1,250
Maintenance	-	-	-
Supplies	820	900	1,150
Total Supplies and Services:	940	900	2,400
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 307,420</b>	<b>\$ 278,408</b>	<b>\$ 371,797</b>



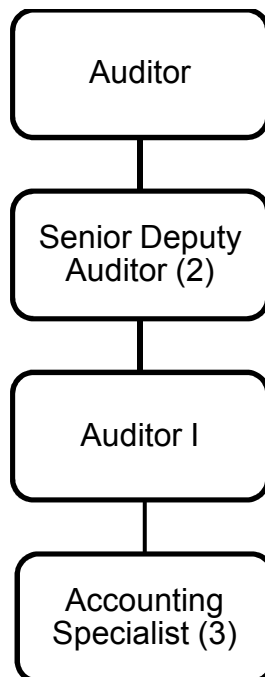
# Auditor

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Auditor	1	1	1
Senior Deputy Auditor	2	2	2
Auditor I	0	0	1
Accounting Specialist	3	3	3
Total	6	6	7

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-241	Auditor					
101-241-51000	Salary and Benefits					
101-11-241-51101	Salary - Auditor	73,866	73,866	73,866	76,082	78,101
101-11-241-51102	Salary - Reg. Staff, Auditor	167,856	143,945	145,106	179,375	208,974
101-11-241-51201	FICA - Auditor	17,575	15,624	15,692	18,461	21,697
101-11-241-51211	LAGERS - Auditor	19,606	16,772	16,861	16,350	18,646
101-11-241-51221	Group Insurance - Auditor	27,188	25,722	25,662	35,029	41,559
101-11-241-51301	Worker's Compensation - Auditor	389	410	321	420	420
<b>Total</b>	Salary and Benefits	306,480	276,339	277,508	325,717	369,397
101-241-52000	Contractual					
101-11-241-52257	Legal Counsel - Auditor	120	0	0	0	0
<b>Total</b>	Contractual	120	0	0	0	0
101-241-53000	Training and Meetings					
101-11-241-53301	Training & Meetings - Auditor	0	0	0	0	1,250
<b>Total</b>	Training and Meetings	0	0	0	0	1,250
101-241-55000	Supplies					
101-11-241-55501	Office Supplies - Auditor	820	900	900	900	1,150
<b>Total</b>	Supplies	820	900	900	900	1,150
<b>Total</b>	Auditor	307,420	277,239	278,408	326,617	371,797

# 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

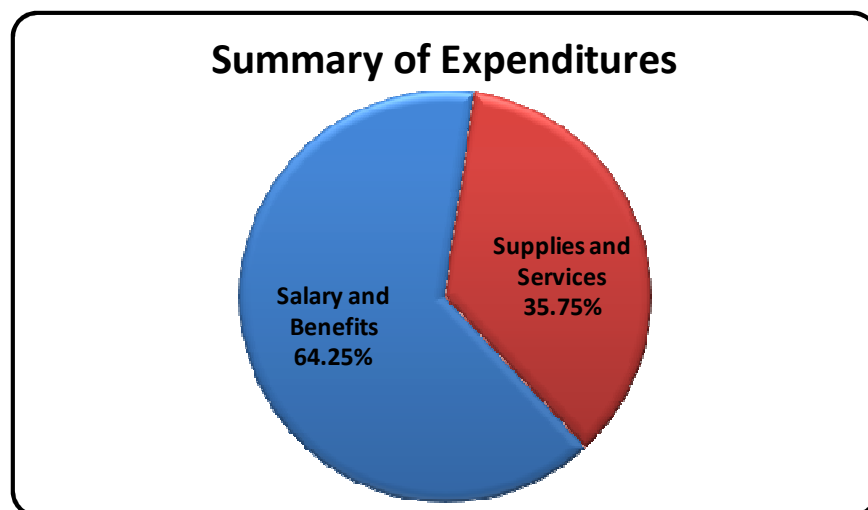
are then distributed to the taxing jurisdictions. The Collector is also responsible for maintaining a list of all delinquent taxes.

## Budget Highlights

- 1.47% of General Fund Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 293,232	\$ 271,811	\$ 356,801
Supplies and Services:			
Contractual	160,217	173,985	108,005
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	90,424	97,170	90,500
Total Supplies and Services:	250,641	271,155	198,505
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 543,873</b>	<b>\$ 542,966</b>	<b>\$ 555,306</b>





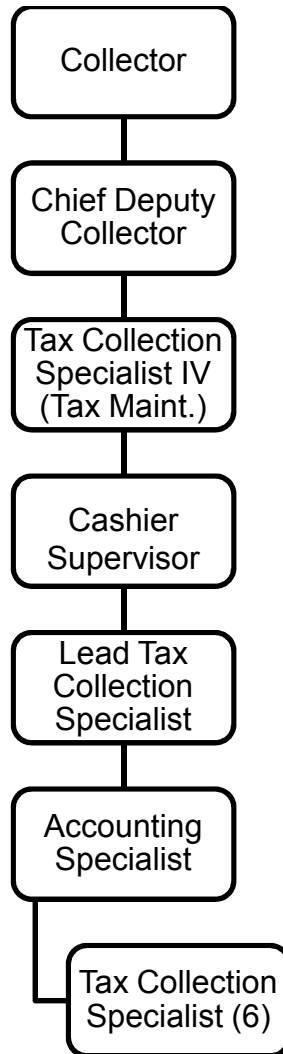
# Collector of Revenue

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Collector of Revenue	1	1	1
Chief Deputy Collector	1	1	1
Cashier Supervisor	1	0	0
Lead Tax Collection Specialist	0	1	1
Accounting Specialist	1	1	1
Tax Collection Specialist	5	6	6
Total	9	10	10

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-261	Collector					
101-261-51000	Salary and Benefits					
101-11-261-51101	Salary - Collector	73,866	73,866	73,866	76,082	78,101
101-11-261-51102	Salary - Reg. Staff, Collector	150,307	178,891	135,078	184,635	184,635
101-11-261-51201	FICA - Collector	16,765	19,350	15,816	19,945	19,945
101-11-261-51211	LAGERS - Collector	17,244	19,872	14,615	20,075	20,075
101-11-261-51221	Group Insurance - Collector	34,700	52,052	32,128	53,614	53,614
101-11-261-51301	Worker's Compensation - Collector	350	431	308	431	431
<b>Total</b>	Salary and Benefits	293,232	344,462	271,811	354,782	356,801
101-261-52000	Contractual					
101-11-261-52201	Contract Labor - Collector	158,490	103,605	138,985	103,605	103,605
101-11-261-52257	Legal Counsel - Collector	1,727	4,400	35,000	4,400	4,400
<b>Total</b>	Contractual	160,217	108,005	173,985	108,005	108,005
101-261-55000	Supplies					
101-11-261-55501	Office Supplies - Collector	5,565	4,500	4,500	4,500	4,500
101-11-261-55521	Postage - Collector	60,273	58,500	61,000	58,500	58,500
101-11-261-55525	Print, Insert & Presort Tax Stmts - Coll	7,529	7,000	7,600	7,000	7,000
101-11-261-55526	Tax Envelopes - Collector	5,946	8,500	7,400	8,500	8,500
101-11-261-55527	Tax Receipt Forms - Collector	1,102	1,000	2,266	1,000	1,000
101-11-261-55528	Tax Statement Forms - Collector	2,728	3,000	3,104	3,000	3,000
101-11-261-55541	Legal Notices & Recording Fees - Col	7,281	8,000	11,300	8,000	8,000
<b>Total</b>	Supplies	90,424	90,500	97,170	90,500	90,500
<b>Total</b>	Collector	543,873	542,967	542,966	553,287	555,306

# County Clerk

## Program Description

The County Clerk is the chief election official and record-keeper of the County. All actions and meeting minutes are kept by this office. Payroll and retirement functions (for approximately 800 employees) are performed by this office. The office is responsible for determining tax rates for the County and its political subdivisions, balancing the Collector's books and determining the amount of taxes to be distributed to the school districts and other political subdivisions. The County Clerk also issues liquor licenses, auctioneer applications,

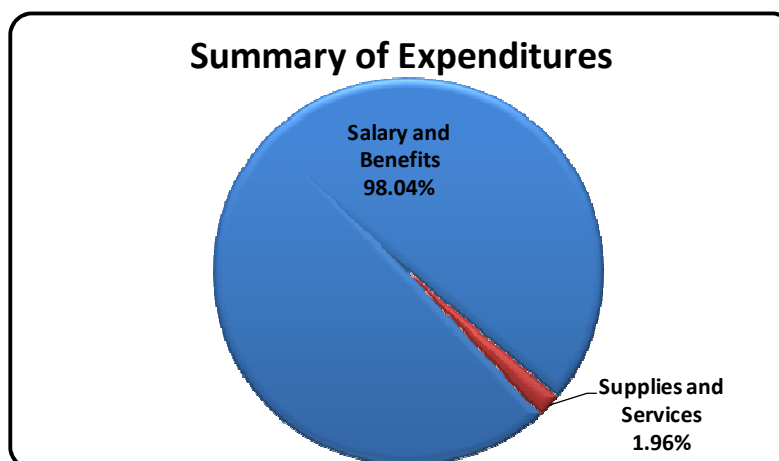
notary commissions, billiard and pool table licenses, and provides maps and computerized voter registration information. All requisitions for County purchases are filed in the County Clerk's office.

## Budget Highlights

- 0.73% of General Fund Budget
- Funding for Canvass

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 252,290	\$ 265,902	\$ 270,328
Supplies and Services:			
Contractual	375	1,366	500
Training and Meetings	375	4,669	200
Maintenance	2,119	-	-
Supplies	-	4,700	4,700
Total Supplies and Services:	2,869	10,735	5,400
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 255,159</b>	<b>\$ 276,637</b>	<b>\$ 275,728</b>



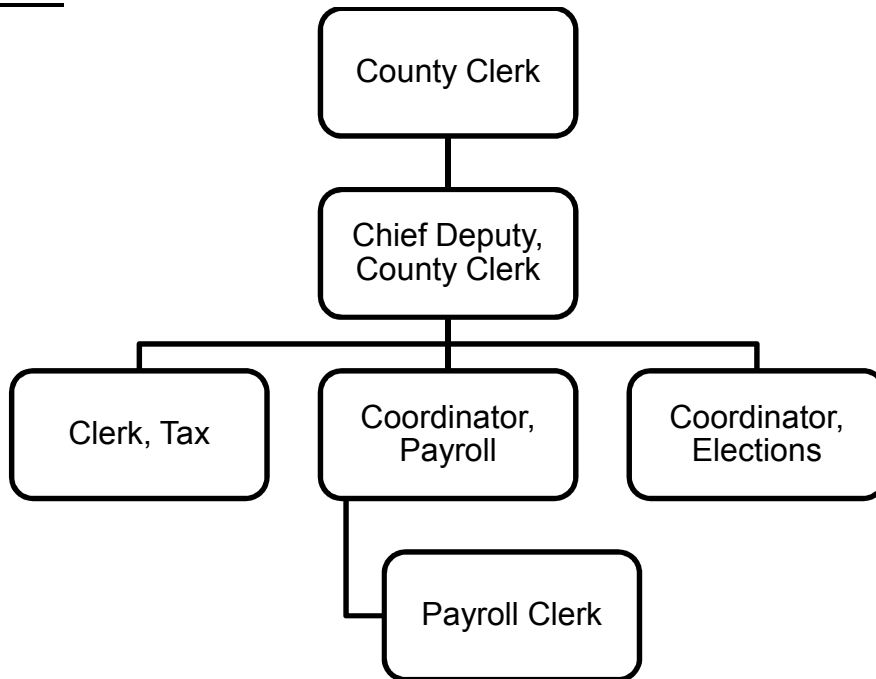
# County Clerk

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
County Clerk	1	1	1
Chief Deputy, County Clerk	1	1	1
Coordinator	1	1	1
Payroll Clerk	1	1	1
Clerk	1	1	1
Total	5	5	5

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-281	County Clerk					
101-281-51000	Salary and Benefits					
101-11-281-51101	Salary - County Clerk	73,866	73,866	73,866	76,082	78,101
101-11-281-51102	Salary - Reg. Staff, County Clerk	113,438	113,733	119,102	121,701	126,441
101-11-281-51111	Salary - Part-Time County Clerk	13,543	11,097	15,548	11,430	11,773
101-11-281-51115	Salary - Election Services Overtime	1,552	0	2,803	0	0
101-11-281-51201	FICA - County Clerk	15,313	15,020	15,972	15,808	16,384
101-11-281-51211	LAGERS - County Clerk	15,955	14,505	15,008	12,658	10,600
101-11-281-51221	Group Insurance - County Clerk	18,350	19,977	23,264	28,391	26,639
101-11-281-51301	Worker's Compensation - County Clerk	273	322	339	390	390
<b>Total</b>	Salary and Benefits	252,290	248,520	265,902	266,460	270,328
101-281-52000	Contractual					
101-11-281-52257	Legal Counsel - County Clerk	375	500	1,366	500	500
<b>Total</b>	Contractual	375	500	1,366	500	500
101-281-53000	Training and Meetings					
101-11-281-53301	Training & Meetings - County Clerk	0	0	4,669	0	0
101-11-281-53306	Dues & Subscriptions - County Clerk	375	200	0	200	200
<b>Total</b>	Training and Meetings	375	200	4,669	200	200
101-281-55000	Supplies					
101-11-281-55501	Office Supplies - County Clerk	2,119	4,700	4,700	4,700	4,700
<b>Total</b>	Supplies	2,119	4,700	4,700	4,700	4,700
<b>Total</b>	County Clerk	255,159	253,920	276,637	271,860	275,728

# Election and 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 number years. This department verifies petitions and enters voter history after each election. They supply and train volunteer registrars at over 100 satellite locations throughout the

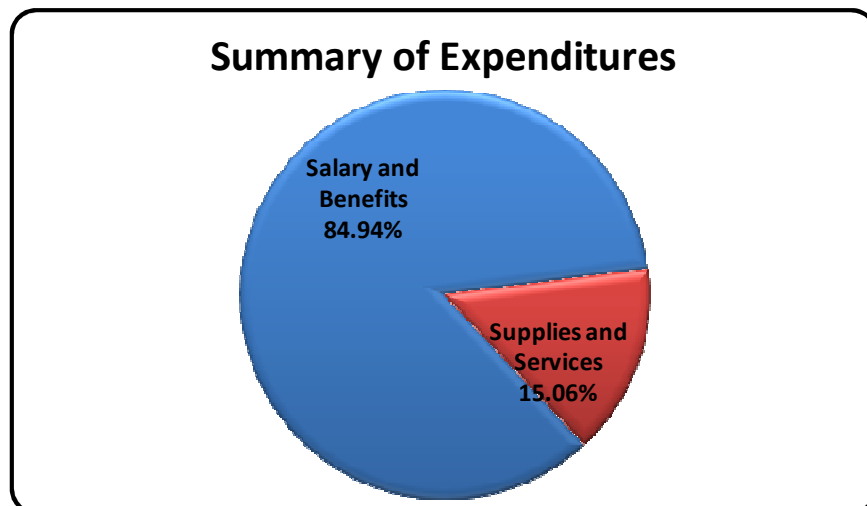
County, and arrange for special registration drives prior to major elections. New software allows the capture of voter signatures for easy retrieval during petition verification and other uses. The department has scanned over 180,000 signatures.

## Budget Highlights

- 0.34% of General Fund Budget
- Addition of 1 FTE (Elections Coordinator)

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 78,474	\$ 73,092	\$ 110,560
Supplies and Services:			
Contractual	38,397	117,525	13,600
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	93,340	434,587	6,000
Total Supplies and Services:	131,737	552,112	19,600
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 210,211</b>	<b>\$ 625,204</b>	<b>\$ 130,160</b>



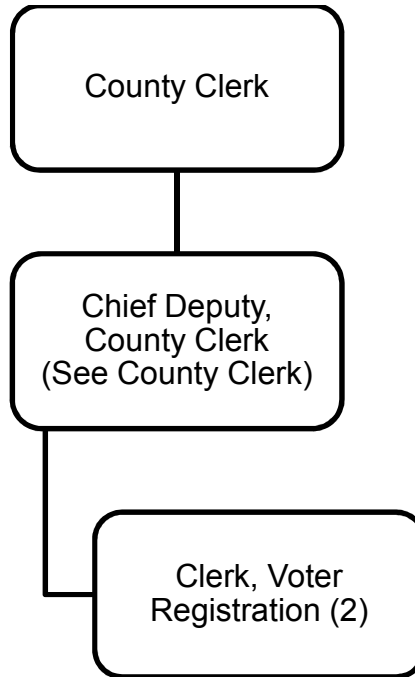
# Election and Voter Registration

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Coordinator	0	0	1
Clerk	2	2	2
Total	<u>2</u>	<u>2</u>	<u>3</u>

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-282	Election & Voter Reg					
101-282-51000	Salary and Benefits					
101-11-282-51102	Salary - Election & Voter Reg	47,973	41,725	41,276	42,994	64,829
101-11-282-51111	Salary - Part-Time, Election & Voter Reg	0	16,950	10,030	17,448	17,972
101-11-282-51112	Salary - Temporary, Election & Voter Reg	16,980	61,400	6,949	0	0
101-11-282-51115	Salary - Election Overtime	1,134	4,500	2,217	1,500	1,500
101-11-282-51201	FICA - Election & Voter Reg	5,026	4,456	4,588	4,584	6,966
101-11-282-51211	LAGERS - Election & Voter Reg	2,724	3,213	2,600	2,752	4,716
101-11-282-51221	Group Insurance - Election & Voter Reg	4,494	6,926	5,256	7,378	14,373
101-11-282-51301	Worker's Compensation - Election & Vote	143	148	176	204	204
<b>Total</b>	Salary and Benefits	78,474	139,318	73,092	76,860	110,560
101-282-52000	Contractual					
101-11-282-52201	Judges & Clerks - Election	34,921	108,295	103,860	0	0
101-11-282-52202	Custodians-Polling Places - Election	526	1,340	741	0	0
101-11-282-52203	Contract Services - Election	0	0	6,924	0	0
101-11-282-52265	Rent-Polling Places - Election	2,950	6,200	6,000	0	0
101-11-282-52931	Canvass - Election & Voter Reg	0	0	0	13,600	13,600
<b>Total</b>	Contractual	38,397	115,835	117,525	13,600	13,600
101-282-55000	Supplies					
101-11-282-55501	Office Supplies - Election	0	5,980	5,980	0	0
101-11-282-55507	Election Supplies - Election	75,469	285,640	349,752	0	0
101-11-282-55521	Postage - Election & Voter Reg	9,105	72,620	28,850	6,000	6,000
101-11-282-55524	Voter Registration Cards - Election	0	17,065	11,430	0	0
101-11-282-55541	Legal Notices - Election & Voter Reg	2,221	13,050	25,570	0	0
101-11-282-55585	Delivery Supplies - Election & Voter Reg	6,545	14,105	13,005	0	0
<b>Total</b>	Supplies	93,340	408,460	434,587	6,000	6,000
<b>Total</b>	Election & Voter Reg	210,211	663,613	625,204	96,460	130,160



# Archives

## Program Description

The Greene County Archives and Records Center (GCARC) stores city and county records and historical documents. The GCARC is a total of 17,350 cubic feet. The Commission has promoted its use to officeholders and judges to free up

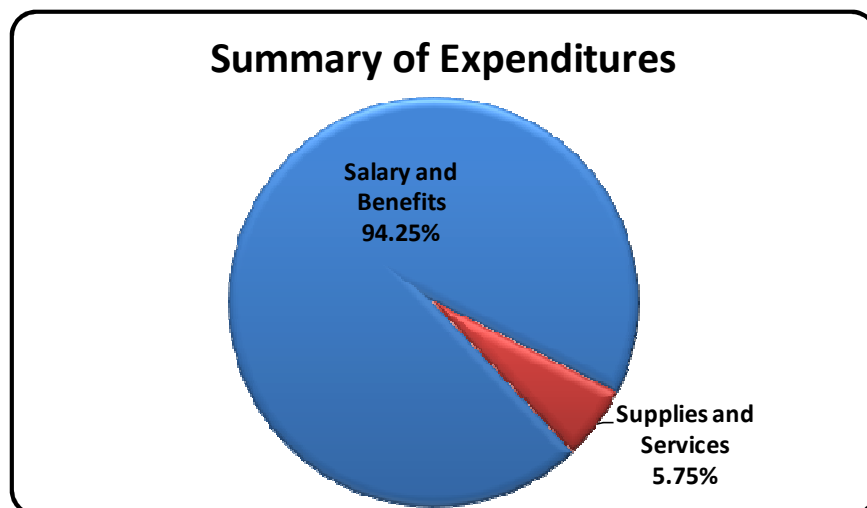
valuable office space. Changes in the leadership of key offices may accelerate usage of the GCARC.

## Budget Highlights

- 0.46% of General Fund Budget

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 152,846	\$ 154,981	\$ 164,001
Supplies and Services:			
Contractual	11,940	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	5,205	5,500	10,000
Total Supplies and Services:	17,145	5,500	10,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 169,991</b>	<b>\$ 160,481</b>	<b>\$ 174,001</b>



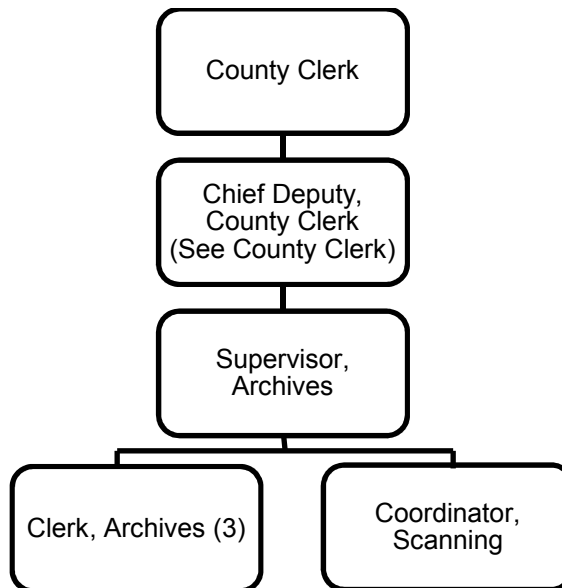
# Archives

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Supervisor, Archives	1	1	1
Coordinator	1	1	1
Clerk	3	3	3
Total	5	5	5

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-283	Archives					
101-283-51000	Salary and Benefits					
101-11-283-51103	Salary - Reg. Staff, Archives	104,995	105,061	105,912	108,222	112,658
101-11-283-51111	Salary - Part-Time, Archives	6,932	7,500	7,236	7,725	7,957
101-11-283-51201	FICA - Archives	8,507	8,597	8,622	8,816	9,173
101-11-283-51211	LAGERS - Archives	9,450	8,090	8,155	6,926	7,210
101-11-283-51221	Group Insurance - Archives	22,779	25,321	24,877	26,796	26,796
101-11-283-51301	Worker's Compensation - Archives	183	188	179	207	207
<b>Total</b>	Salary and Benefits	152,846	154,757	154,981	158,692	164,001
101-283-52000	Contractual					
101-11-283-52201	Contract Labor - Archives	11,940	0	0	0	0
<b>Total</b>	Contractual	11,940	0	0	0	0
101-283-55000	Supplies					
101-11-283-55586	Supplies - Archives	5,205	10,000	5,500	10,000	10,000
<b>Total</b>	Supplies	5,205	10,000	5,500	10,000	10,000
<b>Total</b>	Archives	169,991	164,757	160,481	168,692	174,001

# 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 representative 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 advocacy; b) surrogate decision making; c) substituted judgement (especially in the area of medical care); d) coordination and monitor of services; 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 accounting 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.

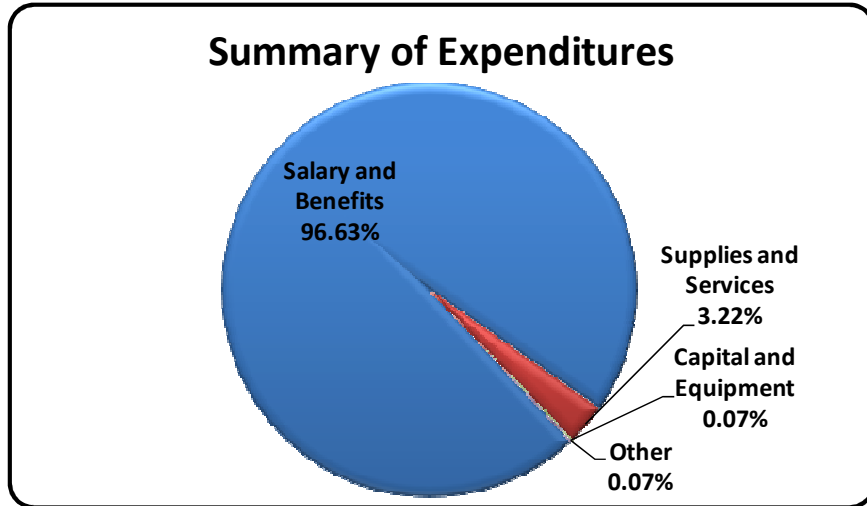
## Budget Highlights

- 1.08% of General Fund Expenditures

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 355,101	\$ 371,041	\$ 393,076
Supplies and Services:			
Contractual	2,077	1,921	2,000
Training and Meetings	7,302	7,060	7,200
Maintenance	-	-	-
Supplies	4,216	3,274	3,900
Total Supplies and Services:	13,595	12,255	13,100
Capital and Equipment	-	-	300
Other	-	-	300
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 368,696</b>	<b>\$ 383,296</b>	<b>\$ 406,776</b>

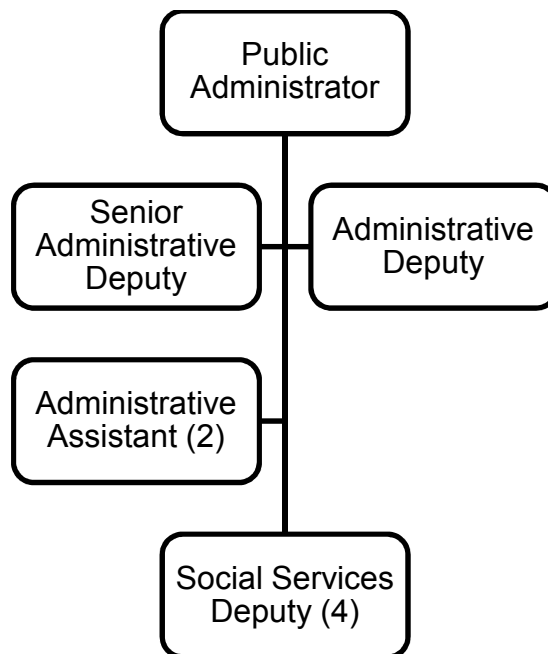
# Public Administrator



## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Public Administrator	1	1	1
Senior Administrator Deputy	1	1	1
Social Service Deputy	4	4	4
Administrative Deputy	1	1	1
Administrative Assistant	2	2	2
Total	9	9	9

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101-301	Public Administrator					
101-301-51000	Salary and Benefits					
101-24-301-51101	Salary - Public Administrator	73,866	73,866	73,866	76,082	78,106
101-24-301-51102	Salary - Reg. Staff, Public Adm	195,467	203,798	202,737	209,872	214,098
101-24-301-51201	FICA - Public Administrator	19,450	20,470	20,778	21,511	22,154
101-24-301-51211	LAGERS - Public Administrator	22,224	21,380	20,447	18,301	18,839
101-24-301-51221	Group Insurance - Public Administrator	40,862	52,144	49,574	55,690	55,675
101-24-301-51301	Worker's Compensation - Public Adm	3,232	3,500	3,639	4,204	4,204
<b>Total</b>	Salary and Benefits	355,101	375,158	371,041	385,660	393,076
101-301-52000	Contractual					
101-24-301-52225	Communications - Public Administrator	2,077	2,500	1,921	2,000	2,000
<b>Total</b>	Contractual	2,077	2,500	1,921	2,000	2,000
101-301-53000	Training and Meetings					
101-24-301-53301	Training & Meetings-Public Administrator	999	1,000	897	1,200	1,200
101-24-301-53306	Dues & Subscriptions - Public Adm	155	0	0	0	0
101-24-301-53312	Ward Travel Exp - Public Administrator	6,148	5,000	6,163	6,000	6,000
<b>Total</b>	Training and Meetings	7,302	6,000	7,060	7,200	7,200
101-301-55000	Supplies					
101-24-301-55501	Office Supplies - Public Administrator	4,216	3,900	3,274	3,900	3,900
<b>Total</b>	Supplies	4,216	3,900	3,274	3,900	3,900
101-301-56000	Capital and Equipment					
101-24-301-56611	Capital - Public Administrator	0	300	0	300	300
<b>Total</b>	Capital and Equipment	0	300	0	300	300
101-301-57000	Other					
101-24-301-57799	Other Expense	0	300	0	300	300
<b>Total</b>	Other	0	300	0	300	300
<b>Total</b>	Public Administrator	368,696	388,158	383,296	399,360	406,776

# Recorder of Deeds

## Program Description

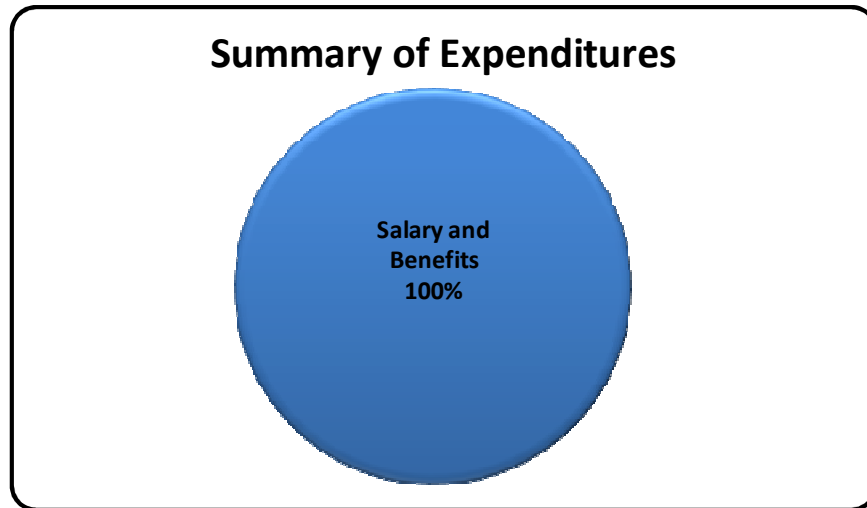
The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

## Budget Highlights

- 0.97% of General Fund Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 340,020	\$ 335,767	\$ 365,383
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 340,020</b>	<b>\$ 335,767</b>	<b>\$ 365,383</b>



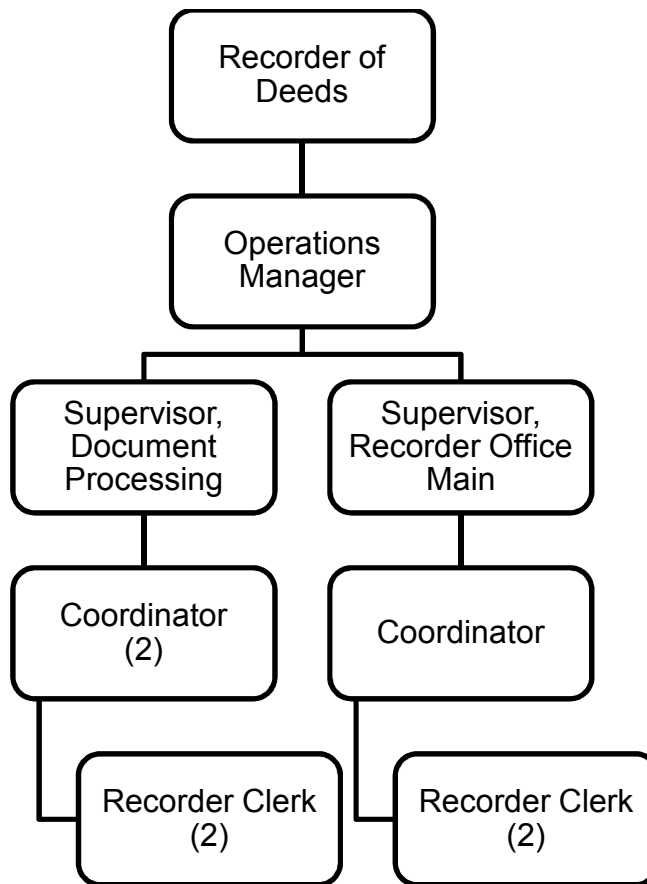
# Recorder of Deeds

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Recorder of Deeds	1	1	1
Coordinator	3	3	3
Supervisor	2	2	2
Recording Clerk	3	3	3
Total	<u>9</u>	<u>9</u>	<u>9</u>

## Organization Chart





**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-321	Recorder					
101-321-51000	Salary and Benefits					
101-11-321-51101	Salary - Recorder	73,866	73,866	73,866	76,082	78,101
101-11-321-51102	Salary - Reg. Staff, Recorder	186,024	194,168	183,576	198,640	198,304
101-11-321-51111	Salary - Part-Time, Recorder	487	0	0	0	0
101-11-321-51201	FICA - Recorder	19,372	19,961	19,163	20,508	21,229
101-11-321-51211	LAGERS - Recorder	22,364	20,639	19,583	17,582	18,219
101-11-321-51221	Group Insurance - Recorder	37,503	45,957	39,151	49,021	49,035
101-11-321-51301	Worker's Compensation - Recorder	404	450	428	495	495
<b>Total</b>	Salary and Benefits	340,020	355,041	335,767	362,328	365,383
<b>Total</b>	Recorder	340,020	355,041	335,767	362,328	365,383

# 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

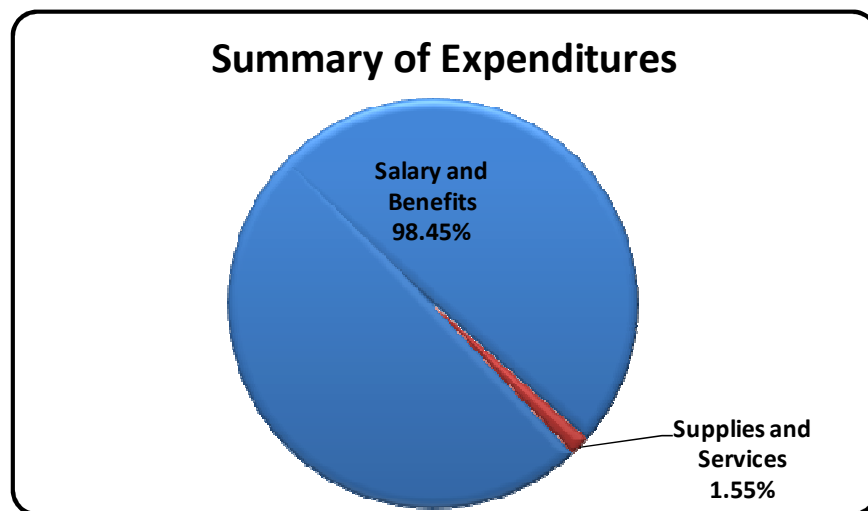
flow. In addition, the Treasurer's office writes and disburses several types of checks which included accounts payable checks, jury payroll, and operating accounts.

## Budget Highlights

- 0.48% of General Fund Budget

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 190,265	\$ 170,868	\$ 179,483
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	420	300	723
Maintenance	-	-	-
Supplies	1,963	1,663	2,103
Total Supplies and Services:	2,383	1,963	2,826
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 192,648</b>	<b>\$ 172,831</b>	<b>\$ 182,309</b>



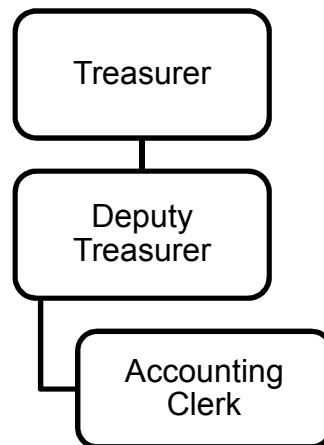
# Treasurer

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Treasurer	1	1	1
Deputy Treasurer	3	3	3
Accounting Clerk	2	2	2
Total	3	3	3

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-341	Treasurer					
101-341-51000	Salary and Benefits					
101-11-341-51101	Salary - Treasurer	73,866	73,866	73,866	76,082	78,101
101-11-341-51102	Salary - Reg. Staff, Treasurer	58,115	58,115	58,489	59,842	61,901
101-11-341-51111	Salary - Part-Time, Treasurer	18,075	0	0	0	0
101-11-341-51201	FICA - Treasurer	11,319	9,900	9,932	10,202	10,515
101-11-341-51211	LAGERS - Treasurer	11,878	10,163	10,191	8,699	8,960
101-11-341-51221	Group Insurance - Treasurer	16,778	18,255	18,201	19,787	19,787
101-11-341-51301	Worker's Compensation Treasurer	234	231	189	219	219
<b>Total</b>	Salary and Benefits	190,265	170,530	170,868	174,831	179,483
101-341-53000	Training and Meetings					
101-11-341-53301	Training & Meetings - Treasurer	0	300	300	723	723
101-11-341-53306	Dues & Subscriptions - Treasurer	420	0	0	0	0
<b>Total</b>	Training and Meetings	420	300	300	723	723
101-341-55000	Supplies					
101-11-341-55501	Office Supplies - Treasurer	1,507	1,700	960	1,128	1,128
101-11-341-55506	Banking Supplies - Treasurer	456	825	703	975	975
<b>Total</b>	Supplies	1,963	2,525	1,663	2,103	2,103
<b>Total</b>	Treasurer	192,648	173,355	172,831	177,657	182,309

# Commission

## Program Description

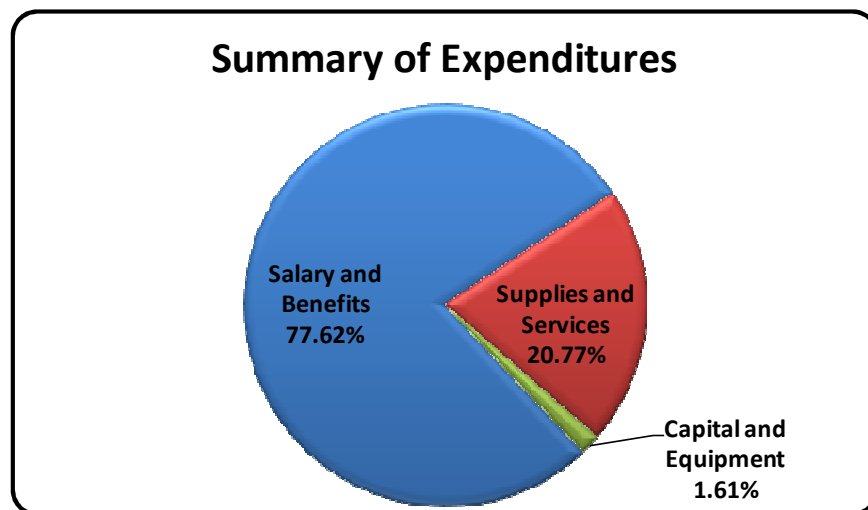
The County Commission is empowered by the statutes of Missouri to act as the governing body of the County. The Commission sets the county budget, votes on zoning cases and oversees administrative areas which serve all county offices.

## Budget Highlights

- 1.07% of General Fund Budget
- Partial reinstatement of Training and Meetings
- Additional Office Supplies (also used by Budget Office)
- Copier replacement

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 310,426	\$ 307,013	\$ 312,792
Supplies and Services:			
Contractual	85,451	72,983	75,000
Training and Meetings	-	-	4,500
Maintenance	-	-	-
Supplies	3,336	3,000	4,200
Total Supplies and Services:	88,787	75,983	83,700
Capital and Equipment	-	-	6,500
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 399,213</b>	<b>\$ 382,996</b>	<b>\$ 402,992</b>



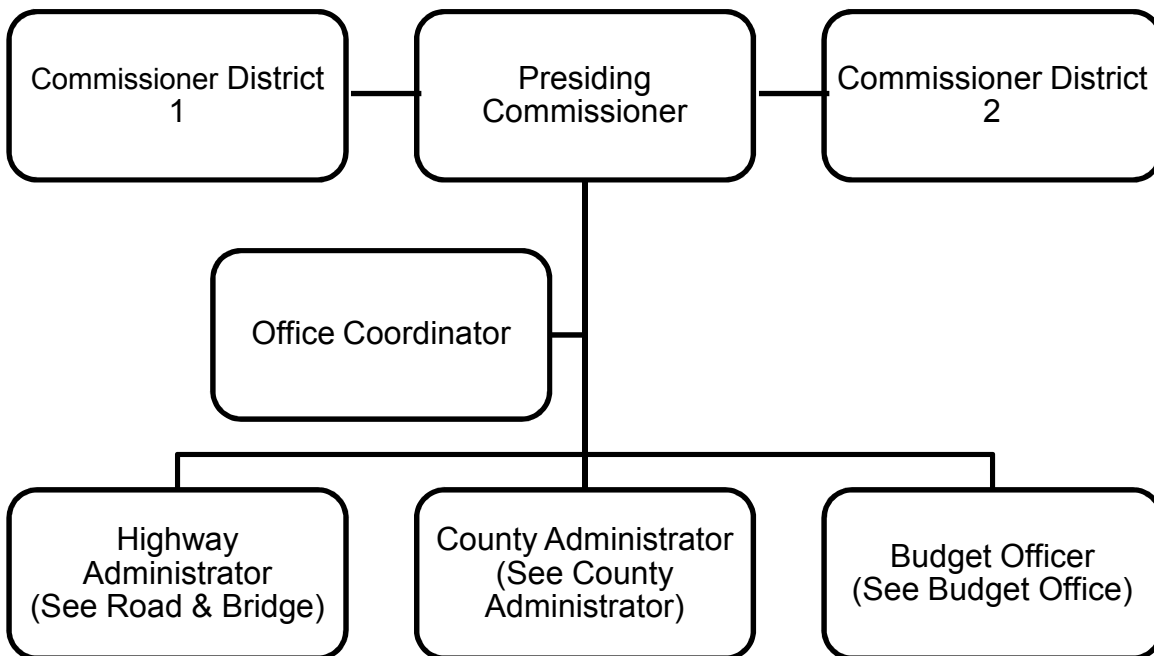
# Commission

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Office Coordinator	1	1	1
Total	4	4	4

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-401	County Commission					
101-401-51000	Salary and Benefits					
101-11-401-51101	Salary - Commissioners	217,598	217,598	217,598	224,126	230,303
101-11-401-51102	Salary - Reg.Staff, County Commission	30,202	30,202	30,448	31,117	32,425
101-11-401-51201	FICA - County Commission	17,733	17,673	17,677	18,213	19,458
101-11-401-51211	LAGERS - County Commission	22,302	19,080	19,099	16,336	14,318
101-11-401-51221	Group Insurance, County Commission	21,308	22,242	21,796	22,278	15,832
101-11-401-51301	Worker's Compensation - Commission	325	413	395	456	456
101-11-401-51501	Retiree Recognition - County Commission	958	0	0	0	0
<b>Total</b>	Salary and Benefits	310,426	307,208	307,013	312,526	312,792
101-401-52000	Contractual					
101-11-401-52257	Legal Counsel - County Commission	85,451	75,000	72,983	75,000	75,000
<b>Total</b>	Contractual	85,451	75,000	72,983	75,000	75,000
101-401-53000	Training and Meetings					
101-11-401-53301	Training & Meetings - County Commission	0	0	0	0	4,500
<b>Total</b>	Training and Meetings	0	0	0	0	4,500
101-401-55000	Supplies					
101-11-401-55501	Office Supplies - County Commission	3,336	3,000	3,000	3,000	4,200
<b>Total</b>	Supplies	3,336	3,000	3,000	3,000	4,200
101-401-56000	Capital and Equipment					
101-11-401-56611	Capital - County Commission	0	0	0	6,500	6,500
<b>Total</b>	Capital and Equipment	0	0	0	6,500	6,500
<b>Total</b>	County Commission	399,213	385,208	382,996	397,026	402,992

# Budget Office

## Program Description

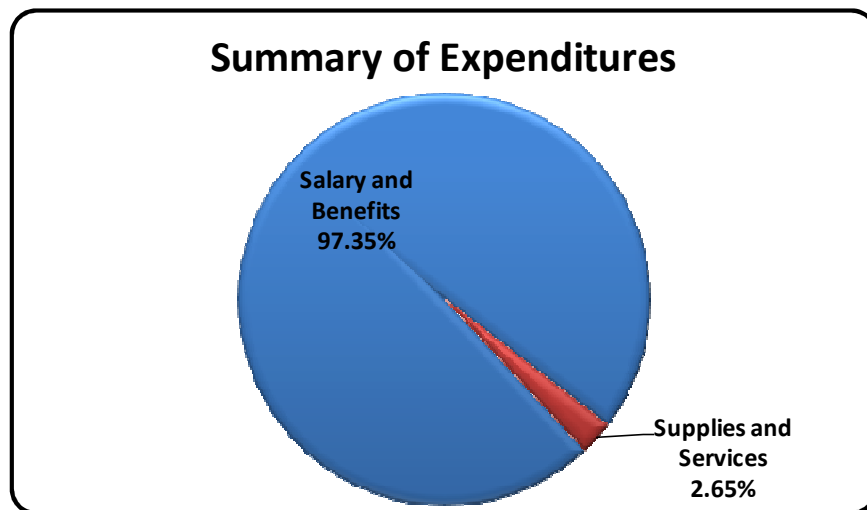
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

## Budget Highlights

- 1.07% of General Fund Budget
- Partial reinstatement of Training and Meetings
- SBDC dues

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 116,802	\$ 109,297	\$ 116,257
Supplies and Services:			
Contractual	-	420	2,920
Training and Meetings	-	-	250
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	420	3,170
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 116,802</b>	<b>\$ 109,717</b>	<b>\$ 119,427</b>





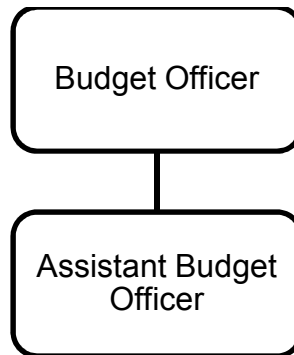
# Budget Office

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Budget Officer	1	1	1
Assistant Budget Officer	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-411	Budget					
101-411-51000	Salary and Benefits					
101-12-411-51102	Salary - Budget Office	95,035	95,035	90,534	97,885	94,104
101-12-411-51201	FICA - Budget Office	7,264	7,263	6,917	7,474	7,728
101-12-411-51211	LAGERS - Budget Office	8,553	7,318	6,720	6,265	6,471
101-12-411-51221	Group Insurance - Budget Office	5,868	6,454	4,973	7,378	7,777
101-12-411-51301	Worker's Compensation - Budget Office	82	158	153	177	177
<b>Total</b>	Salary and Benefits	116,802	116,228	109,297	119,179	116,257
101-411-52000	Contractual					
101-12-411-52913	Dues - Economic Development	0	420	420	420	2,920
<b>Total</b>	Contractual	0	420	420	420	2,920
101-411-53000	Training and Meetings					
101-12-411-53301	Training & Meetings - Budget Office	0	0	0	0	250
<b>Total</b>	Training and Meetings	0	0	0	0	250
<b>Total</b>	Budget	116,802	116,648	109,717	119,599	119,427

# 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.

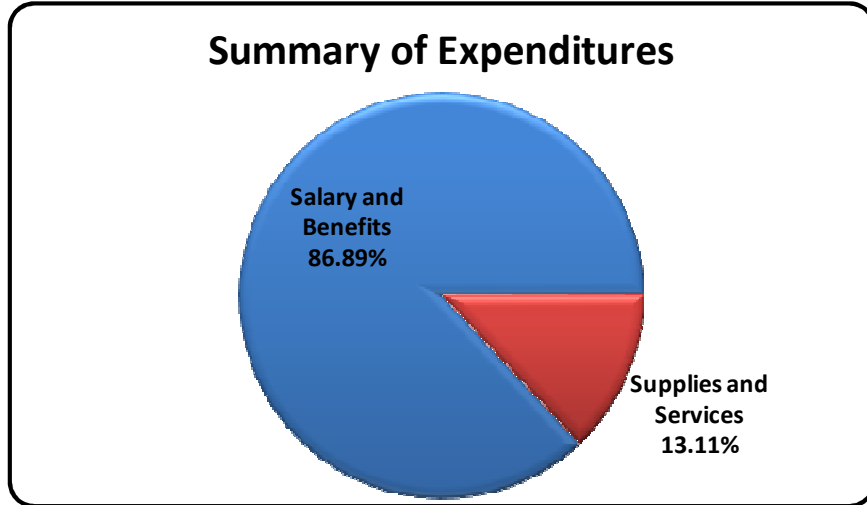
## Budget Highlights

- 0.54% of General Fund Budget
- Compensation Study
- Partial reinstatement of Training and Meetings
- Increase in Pre-employment drug screenings

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 157,608	\$ 140,272	\$ 177,086
Supplies and Services:			
Contractual	16,349	8,050	23,760
Training and Meetings	380	360	1,500
Maintenance	-	-	-
Supplies	406	500	1,450
Total Supplies and Services:	17,135	8,910	26,710
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 174,743</b>	<b>\$ 149,182</b>	<b>\$ 203,796</b>

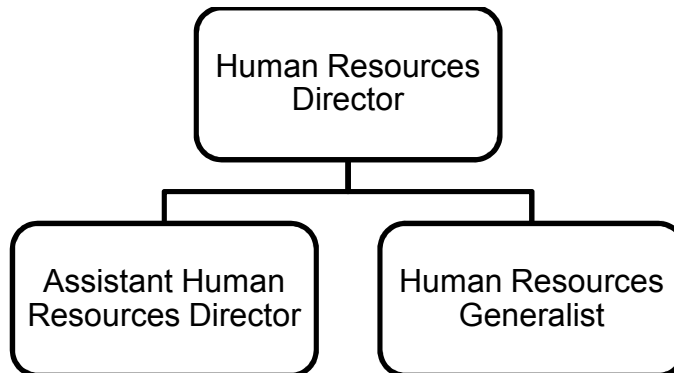
# Human Resources



## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Human Resources Director	1	1	1
Assistant Human Resources Director	0.5	1	1
Generalist	1	1	1
Total	<u>2.5</u>	<u>3</u>	<u>3</u>

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-412	Human Resources					
101-412-51000	Salary and Benefits					
101-12-412-51102	Salary - Human Resources	111,311	90,168	90,896	114,650	119,465
101-12-412-51111	Salary - Part-Time Human Resources	12,654	21,275	18,005	21,913	22,571
101-12-412-51201	FICA - Human Resources	9,271	8,392	8,194	10,216	10,634
101-12-412-51211	LAGERS - Human Resources	10,018	6,943	6,999	7,338	7,646
101-12-412-51221	Group Insurance - Human Resources	11,566	12,666	12,538	13,790	13,790
101-12-412-51301	Worker's Compensation - Human Resources	214	221	155	180	180
101-12-412-51502	Drug Testing - Human Resources	2,574	2,000	3,485	2,000	2,800
<b>Total</b>	<b>Salary and Benefits</b>	<b>157,608</b>	<b>141,665</b>	<b>140,272</b>	<b>170,087</b>	<b>177,086</b>
101-412-52000	Contractual					
101-12-412-52257	Legal Counsel - Human Resources	542	2,000	300	2,000	2,000
101-12-412-52921	Compensation Study - Human Resources	0	0	0	0	2,000
101-12-412-52922	Employee Appreciation - Human Resources	1,620	0	0	0	0
101-12-412-52924	Wellness Program - Human Resources	7,500	7,500	7,500	7,500	7,500
101-12-412-52926	Employee Assist. Program - Human Resources	2,000	2,200	2,200	2,200	2,200
101-12-412-52927	Flexible Spending Acct. - Human Resources	4,687	9,560	2,200	9,560	9,560
101-12-412-52928	Benefit Plan Administration	0	500	250	500	500
<b>Total</b>	<b>Contractual</b>	<b>16,349</b>	<b>21,760</b>	<b>8,050</b>	<b>21,760</b>	<b>23,760</b>
101-412-53000	Training and Meetings					
101-12-412-53301	Training & Meetings - Human Resources	0	0	0	0	1,000
101-12-412-53306	Dues & Subscriptions - Human Resources	380	500	360	500	500
<b>Total</b>	<b>Training and Meetings</b>	<b>380</b>	<b>500</b>	<b>360</b>	<b>500</b>	<b>1,500</b>
101-412-55000	Supplies					
101-12-412-55501	Office Supplies-Human Resources	406	1,100	500	1,450	1,450
<b>Total</b>	<b>Supplies</b>	<b>406</b>	<b>1,100</b>	<b>500</b>	<b>1,450</b>	<b>1,450</b>
<b>Total</b>	<b>Human Resources</b>	<b>174,743</b>	<b>165,025</b>	<b>149,182</b>	<b>193,797</b>	<b>203,796</b>

# Purchasing

## Program Description

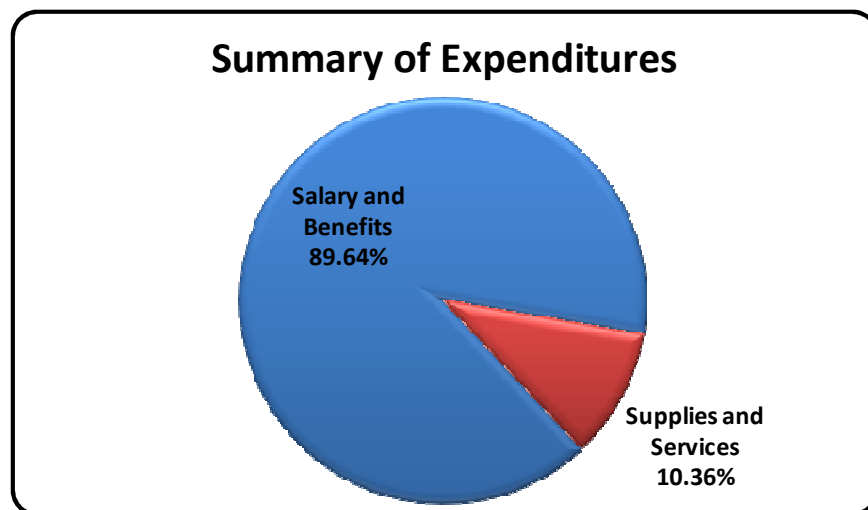
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, credit cards, and the disposal of surplus property.

## Budget Highlights

- 0.49% of General Fund Budget
- Partial reinstatement of Training and Meetings

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 156,968	\$ 112,886	\$ 167,394
Supplies and Services:			
Contractual	-	-	250
Training and Meetings	738	170	1,535
Maintenance	13,686	16,457	15,000
Supplies	2,422	2,055	2,555
Total Supplies and Services:	16,846	18,682	19,340
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 173,814</b>	<b>\$ 131,568</b>	<b>\$ 186,734</b>



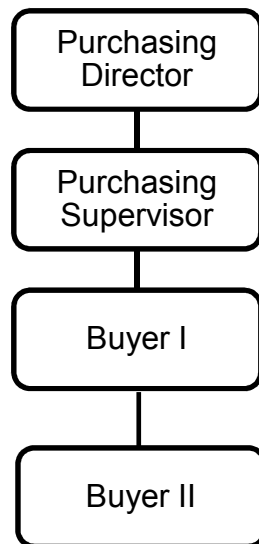
# Purchasing

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Purchasing Director	1	1	1
Purchasing Coordinator	1	0	0
Buyer	2	2	2
Total	4	3	3

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-413	Purchasing					
101-413-51000	Salary and Benefits					
101-12-413-51102	Salary - Purchasing	119,538	85,870	86,567	88,459	128,268
101-12-413-51201	FICA -Purchasing	9,079	6,512	6,565	6,710	9,730
101-12-413-51211	LAGERS -Purchasing	10,758	6,612	6,666	5,661	8,209
101-12-413-51221	Group Insurance - Purchasing	17,400	13,227	13,007	14,088	21,028
101-12-413-51301	Worker's Compensation - Purchasing	193	200	81	159	159
<b>Total</b>	Salary and Benefits	156,968	112,421	112,886	115,077	167,394
101-413-52000	Contractual					
101-12-413-52257	Legal Counsel - Purchasing	0	250	0	250	250
<b>Total</b>	Contractual	0	250	0	250	250
101-413-53000	Training and Meetings					
101-12-413-53301	Training & Meetings - Purchasing	223	0	0	0	1,000
101-12-413-53306	Dues & Subscriptions - Purchasing	515	550	170	535	535
<b>Total</b>	Training and Meetings	738	550	170	535	1,535
101-413-54000	Maintenance					
101-12-413-54401	Office Equip.Repair/Maint - Purchasing	13,686	15,000	16,457	15,000	15,000
<b>Total</b>	Maintenance	13,686	15,000	16,457	15,000	15,000
101-413-55000	Supplies					
101-12-413-55501	Office Supplies -Purchasing	456	555	555	555	555
101-12-413-55541	Legal Notices - Purchasing	1,966	2,000	1,500	2,000	2,000
<b>Total</b>	Supplies	2,422	2,555	2,055	2,555	2,555
<b>Total</b>	Purchasing	173,814	130,776	131,568	133,417	186,734



# General Services

## Program Description

The General Services Department consists of four main areas: Printing, Distribution, Microfilm, and Information Booth/Switchboard. 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.

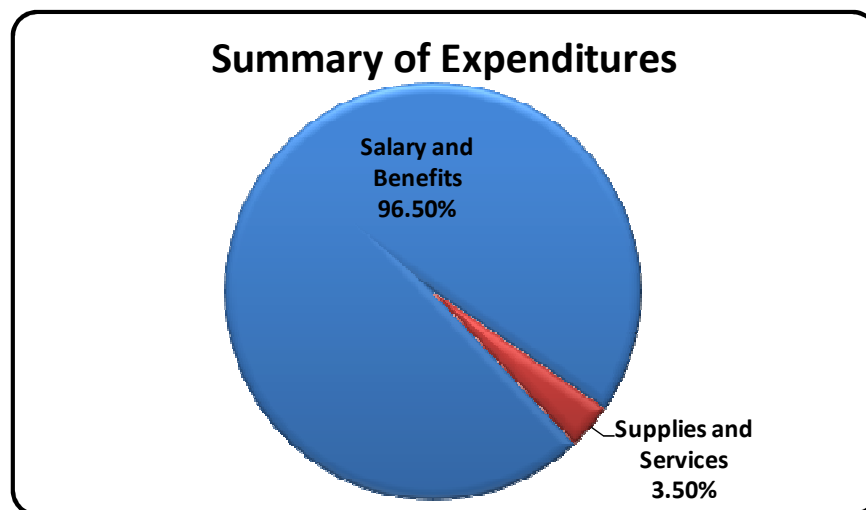
The General Services Department also provides service to the public on the switchboard and information booth for all County and State departments. The Switchboard and Information Booth have been closed for since 2013 due to budget constraints.

## Budget Highlights

- 0.57% of General Fund

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 223,370	\$ 195,776	\$ 206,493
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	5,997	7,558	7,500
Total Supplies and Services:	5,997	7,558	7,500
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 229,367</b>	<b>\$ 203,334</b>	<b>\$ 213,993</b>



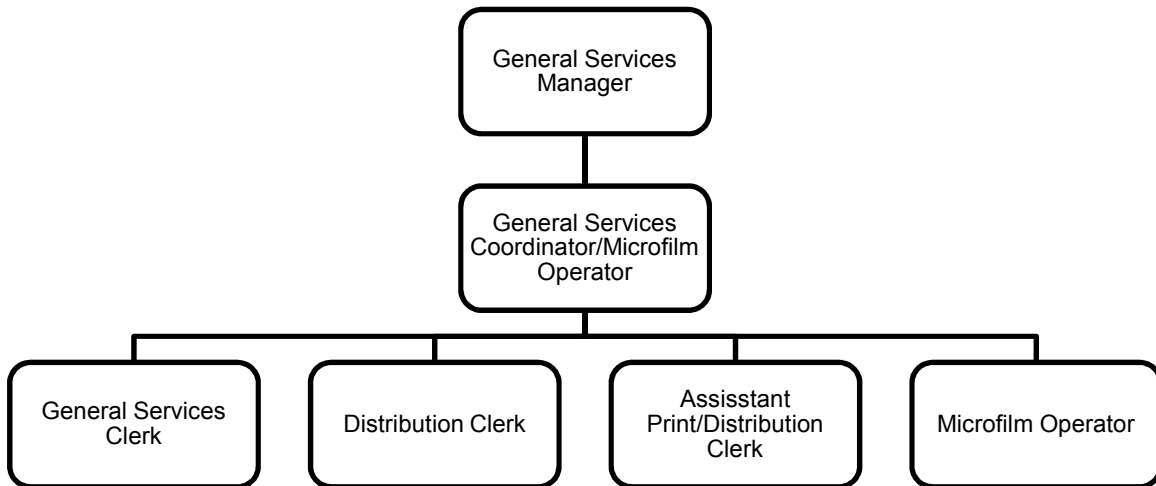
# General Services

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
General Services Manager	1	1	1
Coordinator/Microfilm Operator	1	1	1
Press Operator/Distribution Clerk	1	1	1
Microfilm Operator	1	1	1
Assistant Printer/Distribution Clerk	1	0	0
General Services Clerk	1	1	1
Total	<u>6</u>	<u>5</u>	<u>5</u>

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-414	General Services					
101-414-51000	Salary and Benefits					
101-12-414-51102	Salary - General Services	161,868	140,878	142,015	145,101	150,623
101-12-414-51111	Salary - Part-Time General Services	703	0	0	0	0
101-12-414-51201	FICA -General Services	11,855	10,171	10,266	10,538	10,960
101-12-414-51211	LAGERS - General Services	14,438	10,848	10,935	9,286	9,640
101-12-414-51221	Group Insurance - General Services	34,267	32,892	32,353	35,031	35,031
101-12-414-51301	Worker's Compensation - General Serv	239	270	207	239	239
<b>Total</b>	Salary and Benefits	223,370	195,059	195,776	200,195	206,493
101-414-55000	Supplies					
101-12-414-55508	Microfilm - General Services	1,496	1,500	1,558	1,500	1,500
101-12-414-55524	Print/Distribution - General Services	4,501	6,000	6,000	6,000	6,000
<b>Total</b>	Supplies	5,997	7,500	7,558	7,500	7,500
<b>Total</b>	General Services	229,367	202,559	203,334	207,695	213,993

# Pretrial

## Program Description

The purpose of Pretrial Services is to relieve jail overcrowding by assessing inmates to determine when release is appropriate, and supervising those defendants conditionally released by the courts. Pretrial Services also serves as a liaison between the jail, the Courts, and

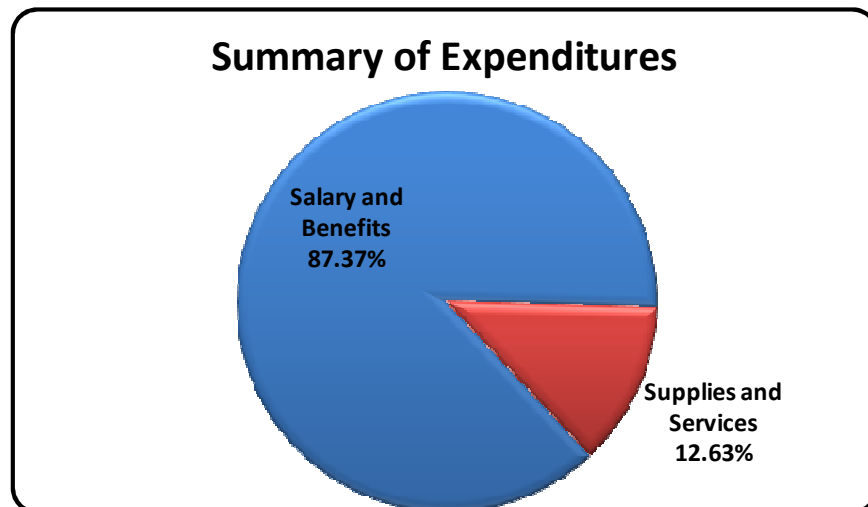
other entities to address jail population issues as they arise.

## Budget Highlights

- 0.42% of General Fund Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 126,341	\$ 121,599	\$ 138,936
Supplies and Services:			
Contractual	25,539	13,337	17,500
Training and Meetings	-	-	2,329
Maintenance	-	-	-
Supplies	708	416	250
Total Supplies and Services:	26,247	13,753	20,079
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 152,588</b>	<b>\$ 135,352</b>	<b>\$ 159,015</b>



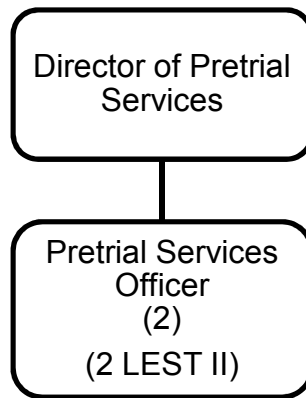
# Pretrial

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## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Pretrial Services Director	1	1	1
Pretrial Services Officer	2	2	2
Total	<u>3</u>	<u>3</u>	<u>3</u>

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-415	Pretrial					
101-415-51000	Salary and Benefits					
101-25-415-51102	Salary - Pretrial	92,891	95,909	91,663	98,779	101,125
101-25-415-51201	FICA - Pretrial	6,721	6,930	6,604	7,128	7,307
101-25-415-51211	LAGERS - Pretrial	8,342	7,385	5,947	6,322	6,472
101-25-415-51221	Group Insurance - Pretrial	16,148	19,222	14,789	27,623	21,028
101-25-415-51301	Worker's Compensation - Pretrial	2,239	2,380	2,596	3,004	3,004
<b>Total</b>	Salary and Benefits	126,341	131,826	121,599	142,856	138,936
101-415-52000	Contractual					
101-25-415-52201	Contract Services - Pretrial	25,539	19,829	13,337	17,500	17,500
<b>Total</b>	Contractual	25,539	19,829	13,337	17,500	17,500
101-415-53000	Training and Meetings					
101-25-415-53301	Training & Meetings - Pretrial	0	0	0	2,329	2,329
<b>Total</b>	Training and Meetings	0	0	0	2,329	2,329
101-415-55000	Supplies					
101-25-415-55501	Office Supplies - Pretrial	708	250	416	250	250
<b>Total</b>	Supplies	708	250	416	250	250
<b>Total</b>	Pretrial	152,588	151,905	135,352	162,935	159,015

# Medical Examiner

## Program Description

The Greene County Medical Examiner's Office is operated through a contract with the University of Missouri at Columbia. The autopsy typically is 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.

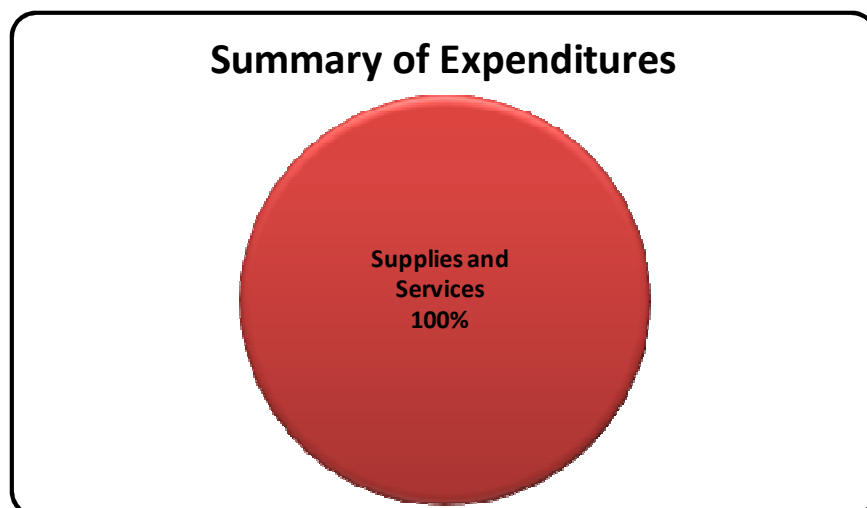
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

## Budget Highlights

- 1.34% of General Fund Budget
- Contract increase of 3%

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	400,372	384,634	508,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	233	-	-
Total Supplies and Services:	400,605	384,634	508,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 400,605</b>	<b>\$ 384,634</b>	<b>\$ 508,000</b>



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-416	Medical Examiner					
101-416-52000	Contractual					
101-53-416-52202	Contract Services - Medical Examiner	399,277	387,823	384,999	506,000	506,000
101-53-416-52417	Cremation Services - Medical Examiner	1,095	2,000	365-	2,000	2,000
<b>Total</b>	Contractual	400,372	389,823	384,634	508,000	508,000
101-416-55000	Supplies					
101-53-416-55501	Office Supplies - Medical Examiner	233	0	0	0	0
<b>Total</b>	Supplies	233	0	0	0	0
<b>Total</b>	Medical Examiner	400,605	389,823	384,634	508,000	508,000



# 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

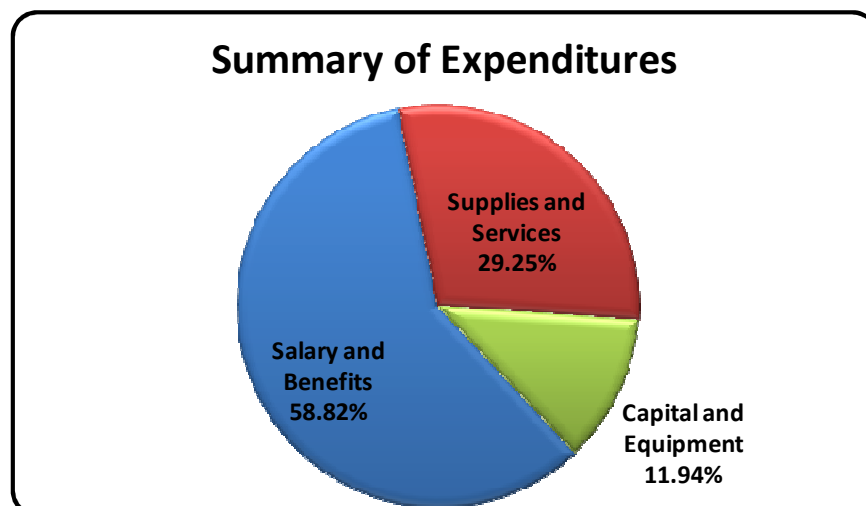
service, imaging and LAN/WAN network.

## Budget Highlights

- 5.74% of General Fund Budget
- Replacement and addition to campus fiber optics

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 1,077,683	\$ 970,265	\$ 1,276,137
Supplies and Services:			
Contractual	36,828	23,592	28,500
Training and Meetings	798	1,473	2,600
Maintenance	330,633	384,865	592,130
Supplies	4,446	3,919	11,300
Total Supplies and Services:	372,705	413,849	634,530
Capital and Equipment	77,406	153,471	259,000
Other	-	-	-
Grants	280,402	-	-
<b>TOTAL</b>	<b>\$ 1,808,196</b>	<b>\$ 1,537,585</b>	<b>\$ 2,169,667</b>

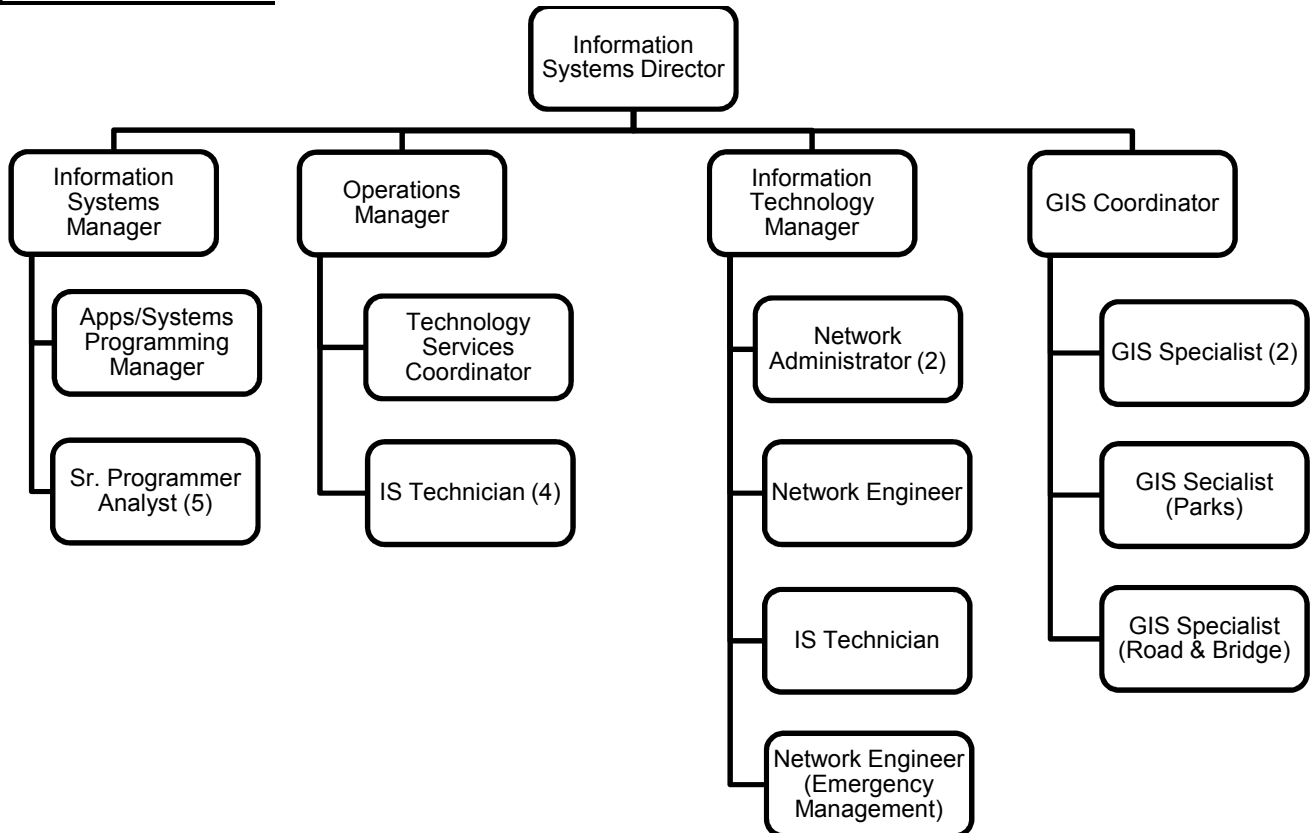


# Information Systems

## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Information Systems Director	1	1	1
Information Systems Manager	1	1	1
Information Technology Manager	1	1	1
Computer Operations Manager	1	1	1
Senior Programmer Analyst	5	5	5
Network Administrator	2	2	2
GIS Coordinator	1	1	1
Network Engineer	1	1	1
Systems Administrator	1	1	1
GIS Project Specialist	4	4	4
Information Services Technology Services Coord.	1	1	1
PC Maintenance Technician (I,II, III)	6	6	6
Total	25	25	25

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-421	Information Systems					
101-421-51000	Salary and Benefits					
101-12-421-51102	Salary - Information Systems	855,220	887,473	766,454	912,478	985,877
101-12-421-51201	FICA -Information Systems	63,097	65,775	56,762	67,892	80,074
101-12-421-51211	LAGERS - Information Systems	70,355	68,335	56,712	58,399	68,582
101-12-421-51221	Group Insurance - Information Systems	87,294	112,455	88,558	118,524	139,371
101-12-421-51301	Worker's Compensation - Information Syst	1,717	1,730	1,133	1,483	1,483
101-12-421-51503	Uniform Allowance - Information Systems	0	750	646	750	750
<b>Total</b>	Salary and Benefits	1,077,683	1,136,518	970,265	1,159,526	1,276,137
101-421-52000	Contractual					
101-12-421-52228	Internet Line Charges - Information Syst	36,828	28,500	23,592	28,500	28,500
<b>Total</b>	Contractual	36,828	28,500	23,592	28,500	28,500
101-421-53000	Training and Meetings					
101-12-421-53301	Training & Meetings-Information Systems	548	2,000	1,473	2,000	2,000
101-12-421-53306	Dues & Subscriptions - Information Syst	250	600	0	600	600
<b>Total</b>	Training and Meetings	798	2,600	1,473	2,600	2,600
101-421-54000	Maintenance					
101-12-421-54401	Maintenance - Information Systems	328,413	619,630	315,604	517,130	517,130
101-12-421-54405	Telephone Maintenance - Information Syst	2,220	90,000	69,261	75,000	75,000
<b>Total</b>	Maintenance	330,633	709,630	384,865	592,130	592,130
101-421-55000	Supplies					
101-12-421-55501	Office Supplies - Information Systems	1,004	1,300	769	1,300	1,300
101-12-421-55505	Computer Supplies - Information System:	3,442	10,000	3,150	10,000	10,000
<b>Total</b>	Supplies	4,446	11,300	3,919	11,300	11,300
101-421-56000	Capital and Equipment					
101-12-421-56612	Equipment - Information Systems	65,103	96,500	136,468	195,000	220,000
101-12-421-56613	Telecommunications - Information Syst	12,303	20,000	17,003	39,000	39,000
<b>Total</b>	Capital and Equipment	77,406	116,500	153,471	234,000	259,000
101-421-58000	Grants					
101-12-421-58813	L.E.T. Grant 2008 - Information Syst	280,402	0	0	0	0
<b>Total</b>	Grants	280,402	0	0	0	0
<b>Total</b>	Information Systems	1,808,196	2,005,048	1,537,585	2,028,056	2,169,667

# 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

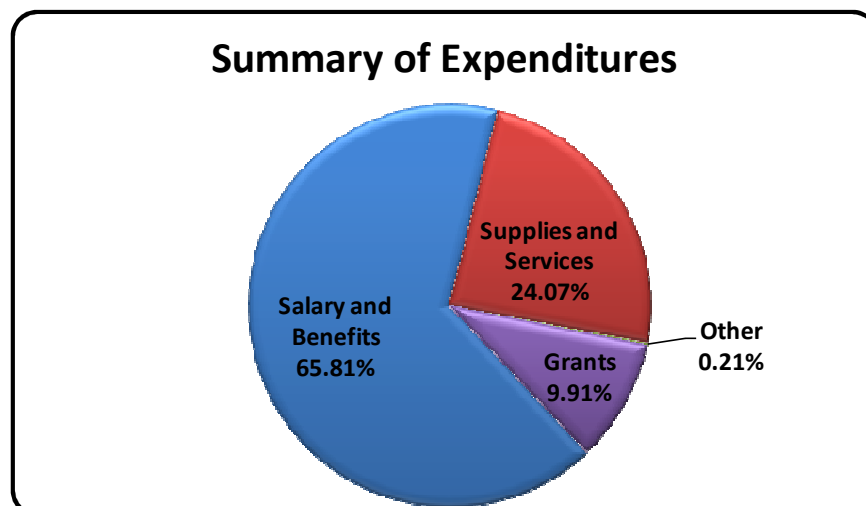
to lead enhanced regionalization of emergency management across Southwest Missouri.

## Budget Highlights

- 1.82% of General Fund Budget
- Approximately 50% funded through State of Missouri Grant
- Approximately 35% funded by City of Springfield

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 399,216	\$ 406,606	\$ 453,160
Supplies and Services:			
Contractual	66,507	69,844	76,598
Training and Meetings	3,452	1,772	3,895
Maintenance	40,172	51,542	79,980
Supplies	6,007	4,775	5,300
Total Supplies and Services:	116,138	127,933	165,773
Capital and Equipment	105,030	-	-
Other	-	664	1,432
Grants	79,502	26,722	68,242
<b>TOTAL</b>	<b>\$ 699,886</b>	<b>\$ 561,925</b>	<b>\$ 688,607</b>

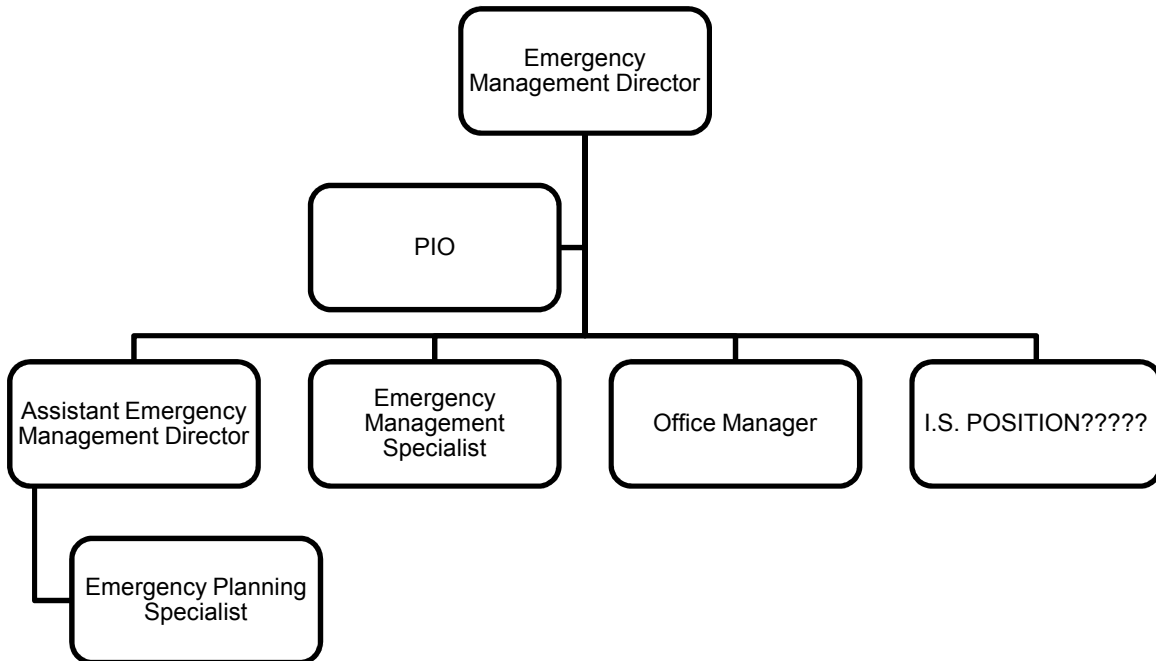


# Emergency Management

## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Emergency Management Director	1	1	1
Assistant Director	1	1	1
Public Information Officer	0	1	1
Emergency Planning Specialist	1	1	1
Emergency Management Specialist	1	1	1
Homeland Security Specialist	1	1	1
Office Manager	0	1	1
Grants/Finance Coordinator	1	0	0
CERT Coordinator (Grant)	1	0	0
Total	7	7	7

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>	
101-431	Emergency Mgmt					
101-431-51000	Salary and Benefits					
101-41-431-51102	Salary - Emergency Management	297,454	316,298	297,942	320,861	331,625
101-41-431-51111	Salary - Part-Time, Emergency Manager	7,760	11,883	14,560	7,486	7,710
101-41-431-51201	FICA - Emergency Management	21,545	22,238	22,191	23,814	24,638
101-41-431-51211	LAGERS -Emergency Management	23,512	23,775	20,376	20,252	19,658
101-41-431-51221	Group Insurance - Emergency Managem	39,413	52,188	40,996	56,108	57,998
101-41-431-51301	Workmen's Comp.- Emergency Managen	8,604	8,327	8,844	10,171	10,171
101-41-431-51503	Uniform Allowance - Emergency Manage	928	1,000	1,697	1,360	1,360
<b>Total</b>	Salary and Benefits	399,216	435,709	406,606	440,052	453,160
101-431-52000	Contractual					
101-41-431-52201	Contract Labor - Emergency Managemer	418	0	3,700	7,734	7,734
101-41-431-52212	Building & Liability Insurance EMO	12,514	18,683	12,803	13,200	13,200
101-41-431-52221	Utilities - Emergency Management	39,055	45,000	39,400	39,400	39,400
101-41-431-52225	Telephone - Emergency Management	12,136	12,844	12,604	13,024	13,024
101-41-431-52248	Exercises - Emergency Management	1,533	1,550	0	1,290	1,290
101-41-431-52249	Public Education - Emergency Managem	180	1,000	962	950	950
101-41-431-52257	Legal Counsel - Emergency Managemen	671	1,000	375	1,000	1,000
<b>Total</b>	Contractual	66,507	80,077	69,844	76,598	76,598
101-431-53000	Training and Meetings					
101-41-431-53301	Training & Meetings-Emergency Manage	2,760	3,000	1,427	3,200	3,200
101-41-431-53306	Dues & Subscriptions - Emergency Mgmt	692	980	345	695	695
<b>Total</b>	Training and Meetings	3,452	3,980	1,772	3,895	3,895
101-431-54000	Maintenance					
101-41-431-54401	Office Equip.Maint. - Emergency Mgmt.	35,865	43,669	26,117	44,059	44,059
101-41-431-54402	Computer Maintenance - EMO	0	0	0	24,725	24,725
101-41-431-54406	Other Maintenance - Emergency Mgmt.	4,307	24,725	25,425	11,196	11,196
<b>Total</b>	Maintenance	40,172	68,394	51,542	79,980	79,980
101-431-55000	Supplies					
101-41-431-55501	Office Supplies - Emergency Managemer	5,784	7,500	4,500	5,000	5,000
101-41-431-55521	Postage - Emergency Management	223	400	275	300	300
<b>Total</b>	Supplies	6,007	7,900	4,775	5,300	5,300
101-431-56000	Capital and Equipment					
101-41-431-56611	Capital - Emergency Management	105,030	0	0	0	0
<b>Total</b>	Capital and Equipment	105,030	0	0	0	0
101-431-57000	Other					
101-41-431-57715	Purchases for Resale	0	0	664	1,432	1,432
<b>Total</b>	Other	0	0	664	1,432	1,432
101-431-58000	Grants					
101-41-431-58812	Domestic Preparedness - Emergency Mg	5,056	5,000	1,266	5,000	5,000
101-41-431-58813	Mitigation Grant	0	0	13,289	22,000	22,000
101-41-431-58814	Citizen's Corp Grant	4,400	0	0	0	0
101-41-431-58818	WMD RHSOC	68,502	35,571	9,087	35,571	35,571
101-41-431-58819	District O Recycling Grant	1,544	0	3,080	5,671	5,671
<b>Total</b>	Grants	79,502	40,571	26,722	68,242	68,242
<b>Total</b>	Emergency Mgmt	699,886	636,631	561,925	675,499	688,607

# 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

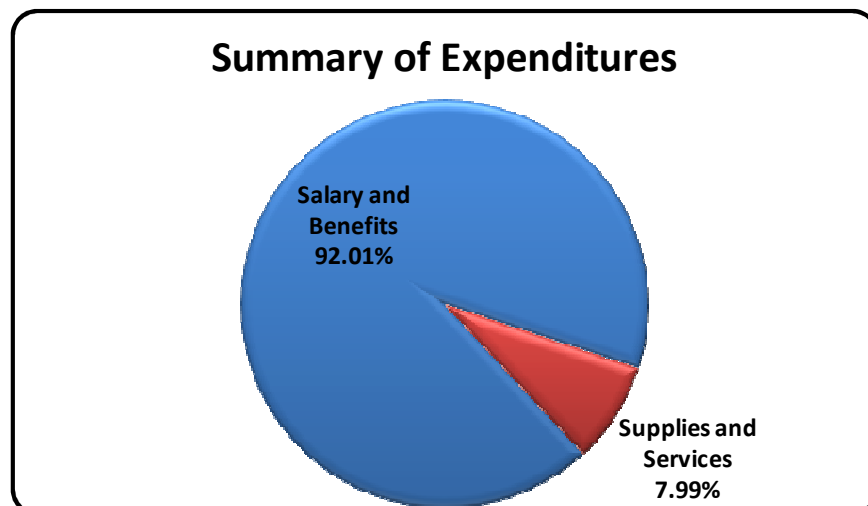
the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

## Budget Highlights

- 0.14% of General Fund Budget

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 45,817	\$ 42,477	\$ 47,205
Supplies and Services:			
Contractual	-	920	1,832
Training and Meetings	251	897	1,968
Maintenance	-	-	-
Supplies	43	1,083	300
Total Supplies and Services:	294	2,900	4,100
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 46,111</b>	<b>\$ 45,377</b>	<b>\$ 51,305</b>



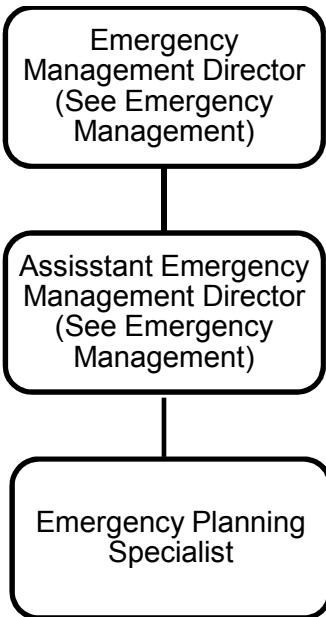
# Pre-Disaster Mitigation

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Emergency Planning Specialist	1	1	1
Total	1	1	1

## Organization Chart





**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-432	Pre-Disaster Emergency Mgmt Services					
101-432-51000	Salary and Benefits					
101-41-432-51102	Salary - Pre-Disaster EMO	32,614	32,614	32,878	33,592	34,483
101-41-432-51201	FICA - Pre-Disaster EMO	2,445	2,444	2,486	2,534	2,602
101-41-432-51211	LAGERS - Pre-Disaster EMO	2,710	2,511	1,179	2,150	2,207
101-41-432-51221	Group Insurance - PreDisaster EMO	5,800	6,581	5,166	7,009	7,009
101-41-432-51301	Worker's Compensation-PreDisaster EMO	2,248	1,121	768	904	904
<b>Total</b>	Salary and Benefits	45,817	45,271	42,477	46,189	47,205
101-432-52000	Contractual					
101-41-432-52225	Telephone - Pre-Disaster EMO	0	920	920	920	1,832
<b>Total</b>	Contractual	0	920	920	920	1,832
101-432-53000	Training and Meetings					
101-41-432-53301	Training & Meetings - Pre-Disaster EMO	251	1,733	897	1,968	1,968
<b>Total</b>	Training and Meetings	251	1,733	897	1,968	1,968
101-432-55000	Supplies					
101-41-432-55501	Supplies - Pre-Disaster EMO	43	200	1,083	300	300
<b>Total</b>	Supplies	43	200	1,083	300	300
<b>Total</b>	Pre-Disaster Emergency Mgmt Services	46,111	48,124	45,377	49,377	51,305

# 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

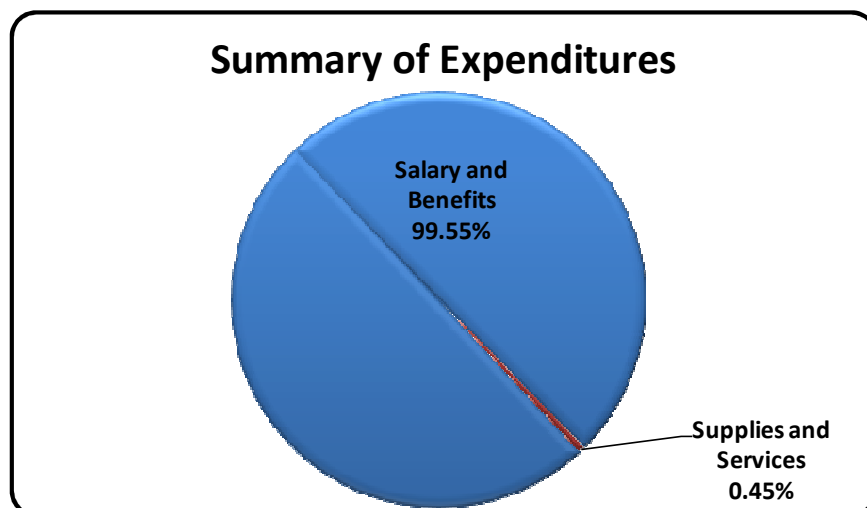
and maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

## Budget Highlights

- 0.29% of General Fund Budget
- County Administrator position funded as Full Time position

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 109,863	\$ 73,182	\$ 110,399
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	81	(21)	500
Total Supplies and Services:	81	(21)	500
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 109,944</b>	<b>\$ 73,161</b>	<b>\$ 110,899</b>

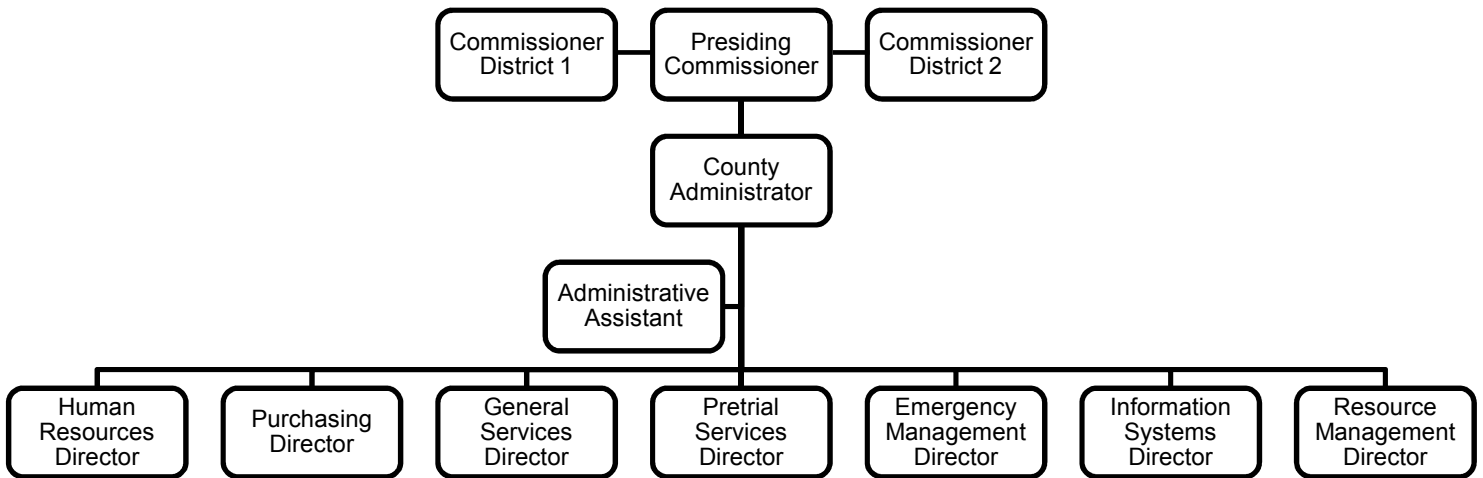


# County Administrator

## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
County Administrator	0.5	0	1
Administrative Assistant	1	0	0
Total	1.5	0	1

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-441	County Administrator					
101-441-51000	Salary and Benefits					
101-13-441-51102	Salary - County Administrator	83,084	0	14,127	0	73,524
101-13-441-51111	Salary - Part-Time County Administrator	7,828	44,868	51,423	53,274	19,595
101-13-441-51201	FICA-County Administrator	6,664	3,432	5,006	4,033	7,124
101-13-441-51211	LAGERS - County Administrator	6,606	0	1,493	2,192	4,705
101-13-441-51221	Group Insurance -County Administrator	5,533	130	1,076	5,246	5,246
101-13-441-51301	Worker's Compensation - County Admin	148	152	57	205	205
<b>Total</b>	Salary and Benefits	109,863	48,582	73,182	64,950	110,399
101-441-55000	Supplies					
101-13-441-55501	Office Supplies - County Administrator	0	500	100	500	500
101-13-441-55502	Leadership Academy Supplies - Op Mgr	81	0	121-	0	0
<b>Total</b>	Supplies	81	500	21-	500	500
<b>Total</b>	County Administrator	109,944	49,082	73,161	65,450	110,899

# Building Operations

## Program Description

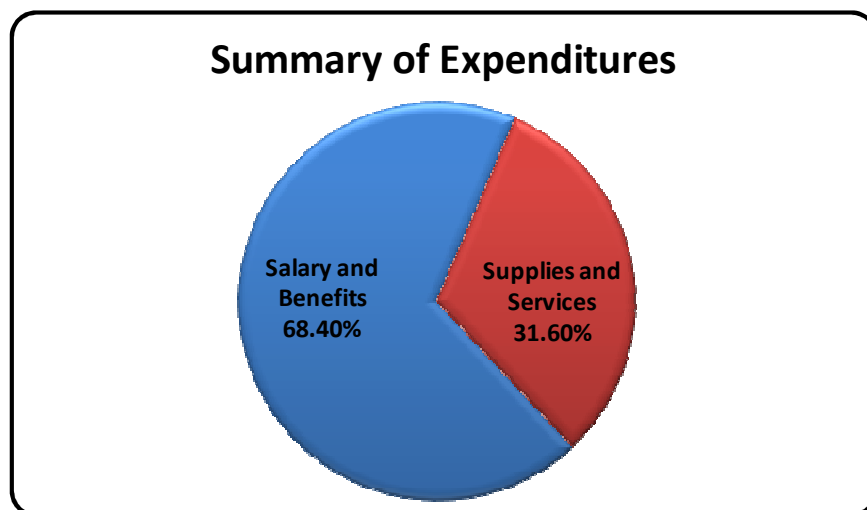
Building Operations is responsible for the maintenance and repair of County building including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

## Budget Highlights

- 2.48% of General Fund Budget
- Courthouse Special Projects – Replace County Clerk's office windows

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 721,296	\$ 573,964	\$ 732,976
Supplies and Services:			
Contractual	28,648	20,256	11,000
Training and Meetings	-	-	-
Maintenance	296,275	335,875	257,193
Supplies	110,659	55,903	70,475
Total Supplies and Services:	435,582	412,034	338,668
Capital and Equipment	-	-	-
Other	-	-	-
Grants	115,766	-	-
<b>TOTAL</b>	<b>\$ 1,272,644</b>	<b>\$ 985,998</b>	<b>\$ 1,071,644</b>

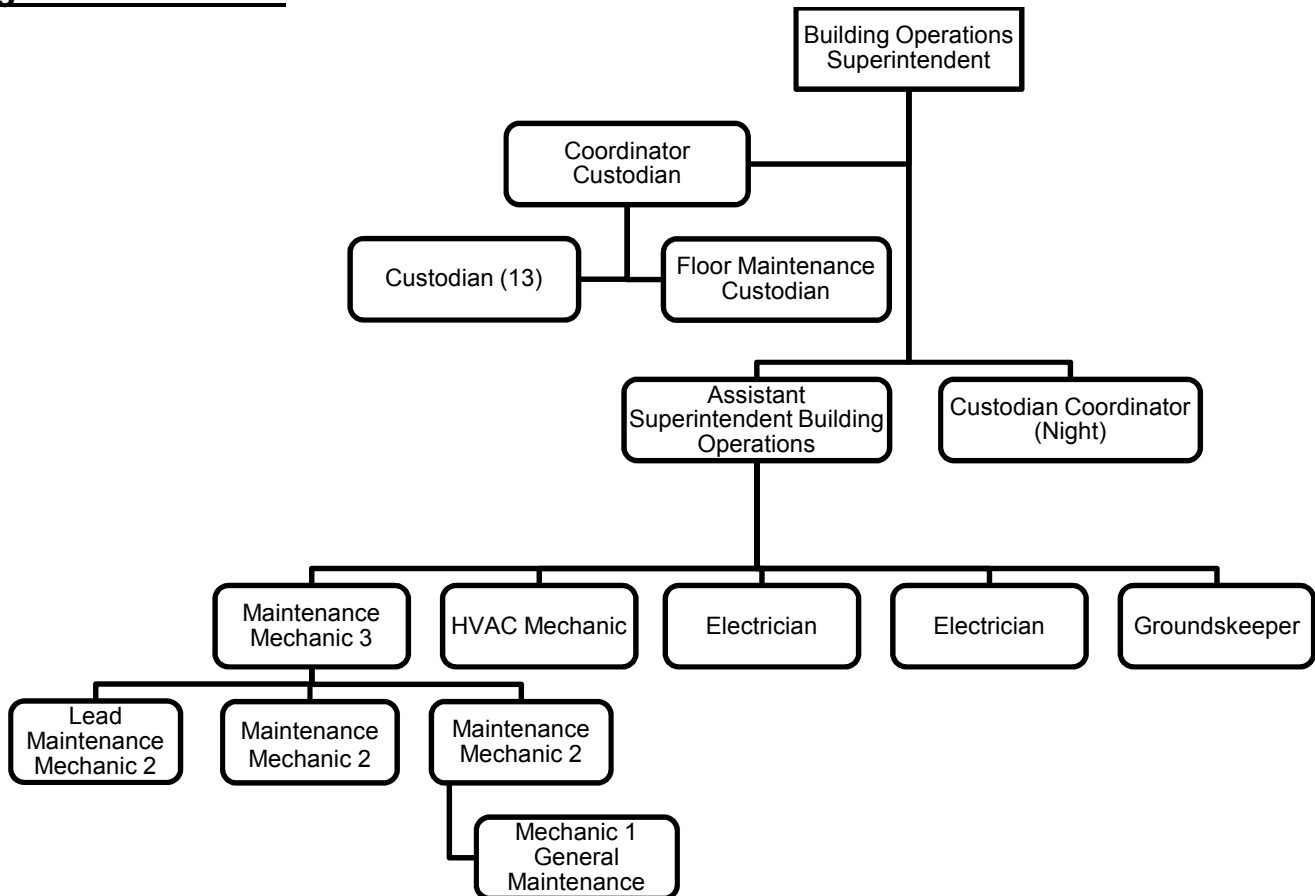


# Building Operations

## Personnel Data

	2013 Budget	2014 Budget	2015 Budget
Superintendent Building Operations	1	1	1
Assistant Superintendent	1	1	1
HVAC Mechanic	1	1	1
Electrician	2	2	1
Maintenance Mechanic Construction	3	3	5
Coordinator, Custodian	1	1	1
Lead Maintenance Mechanic	1	1	0
Administrative Clerk	1	0	0
Custodian	10	10	10
Total	21	20	20

## Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
101-442	Building Operations					
101-442-51000	Salary and Benefits					
101-13-442-51102	Salary - Building Operations	518,281	478,968	417,154	479,751	509,671
101-13-442-51201	FICA - Building Operations.	39,185	36,069	31,314	36,132	40,680
101-13-442-51211	LAGERS-Building Operations	45,224	36,882	28,537	30,613	33,675
101-13-442-51221	Group Insurance - Building Operations	104,716	118,788	84,894	133,525	133,499
101-13-442-51301	Worker's Compensation - Building Ops	13,890	14,741	12,065	15,451	15,451
<b>Total</b>	<b>Salary and Benefits</b>	<b>721,296</b>	<b>685,448</b>	<b>573,964</b>	<b>695,472</b>	<b>732,976</b>
101-442-52000	Contractual					
101-13-442-52201	Temporary Services - Building Operation:	27,194	6,000	19,905	6,000	6,000
101-13-442-52202	Contractual Services - Building Ops	877	0	0	0	5,000
101-13-442-52237	Chemicals Disposal - Building Operations:	577	0	351	0	0
<b>Total</b>	<b>Contractual</b>	<b>28,648</b>	<b>6,000</b>	<b>20,256</b>	<b>6,000</b>	<b>11,000</b>
101-442-54000	Maintenance					
101-13-442-54408	Courthouse - Base	34,613	30,375	32,475	30,375	30,375
101-13-442-54409	Courthouse-Special Projects	4,944	0	0	0	25,000
101-13-442-54411	Jail - Base	79,653	80,000	145,060	80,000	80,000
101-13-442-54412	Jail - Special Projects	7,000	0	0	0	0
101-13-442-54413	Admin.Office Building - Base	4,493	6,000	3,045	6,000	6,000
101-13-442-54415	833-845 Boonville-Base	62	0	0	0	0
101-13-442-54417	Elevator Maintenance	5,023	6,500	693	6,718	6,718
101-13-442-54418	Justice Center Elevator Maintenance	6,312	6,500	7,161	6,718	6,718
101-13-442-54419	Archives Building - Base	5,084	5,000	2,831	5,000	5,000
101-13-442-54422	Asbestos Removal - Building Operations	0	1,500	0	1,500	1,500
101-13-442-54423	Juvenile Building-Base	17,092	18,000	89,562	18,000	18,000
101-13-442-54424	Juvenile Building - Special Projects	9,866	0	0	0	0
101-13-442-54425	Other Buildings - Base	5,999	7,500	2,614	7,500	7,500
101-13-442-54426	Judicial Courts Building - Base	52,459	41,030	42,417	41,030	41,030
101-13-442-54427	Judicial Courts Building - Special Proj	11,714	0	0	0	0
101-13-442-54428	Judicial Courts Building Elevator Maint	9,957	9,000	8,917	9,302	9,302
101-13-442-54429	Thieme Building - Base	572	0	0	0	0
101-13-442-54432	Public Safety Center (PSC) - Base	13,046	12,500	2,519-	12,500	12,500
101-13-442-54434	Public Safety Center (PSC) Elevator Mair	1,621	1,500	1,072	1,550	1,550
101-13-442-54435	Morgue - Base	0	0	376	0	0
101-13-442-54438	915-917 Boonville Public Adm - Base	780	6,000	1,817	6,000	6,000
101-13-442-54439	915-917 Boonville Public Adm-Spec Proj	14,356	0	0	0	0
101-13-442-54441	911&921 Boonville Juvenile - Base	4,627	0	354	0	0
101-13-442-54442	911&921 Boonville Juvenile - Spec Proj	7,002	0	0	0	0
<b>Total</b>	<b>Maintenance</b>	<b>296,275</b>	<b>231,405</b>	<b>335,875</b>	<b>232,193</b>	<b>257,193</b>
101-442-55000	Supplies					
101-13-442-55501	Office Supplies - Building Operations	887	1,200	786	1,200	1,200
101-13-442-55551	Janitor Supplies - Building Ops (HCH)	25,554	16,000	13,500	16,000	16,000
101-13-442-55552	Janitor Supplies - Admin Building	9,680	2,600	921	2,600	2,600
101-13-442-55553	Janitor Supplies - 843 Boonville	0	0	4	0	0
101-13-442-55554	Janitor Supplies - 833-843 Boonville	1,878	0	4	0	0
101-13-442-55555	Janitor Supplies - Juvenile	21,013	8,000	7,581	8,000	8,000
101-13-442-55556	Janitor Supplies - Justice Center	10,715	7,400	6,617	7,400	7,400
101-13-442-55557	Janitor Supplies - Archives	9,570	1,000	620	1,000	1,000
101-13-442-55558	Janitor Supplies - Judicial Building	16,031	18,500	8,558	18,500	18,500
101-13-442-55559	Janitor Supplies - PSC	4,641	6,000	8,393	6,000	6,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-13-442-55561	Janitorial Supplies - 915-917 Boonville	3,476	2,700	1,176	2,700	2,700
101-13-442-55562	Janitorial Supplies - 911&921 Boonville	0	0	770	0	0
101-13-442-55563	Janitorial Supplies - Morgue	0	0	1,067	0	0
101-13-442-55595	Safety Supplies - Building Operations	918	2,000	633	2,000	2,000
101-13-442-55596	Small Tools - Building Operations	6,296	5,075	5,273	5,075	5,075
<b>Total</b>	Supplies	110,659	70,475	55,903	70,475	70,475
101-442-58000	Grants					
101-13-442-58811	Energy Performance Contract	115,766	0	0	0	0
<b>Total</b>	Grants	115,766	0	0	0	0
<b>Total</b>	Building Operations	1,272,644	993,328	985,998	1,004,140	1,071,644



# Resource Management

## Program Description

Resource Management is divided into three divisions: Planning and Zoning, Building Regulations, and Environmental.

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 patters 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 of Resource Management administers the County's storm water, 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.

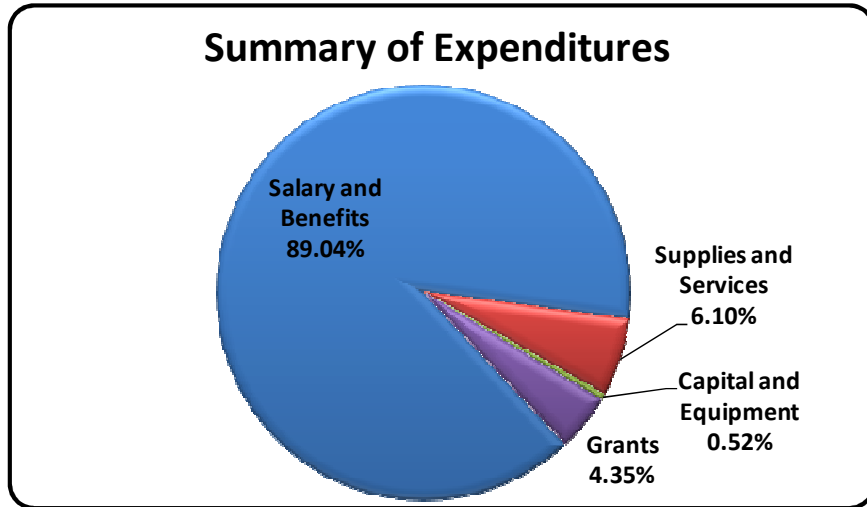
## Budget Highlights

- 2.56% of General Fund Budget
- Addition of 1 FTE (Permit Specialist)
- Permit Software
- Increase in Dues and Subscriptions
- Movement of partial Stormwater expenses from Environmental Parks (Fund 207) to General Fund

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 847,759	\$ 715,252	\$ 860,066
Supplies and Services:			
Contractual	22,012	4,243	48,850
Training and Meetings	971	730	1,300
Maintenance	-	-	-
Supplies	6,030	2,110	8,750
Total Supplies and Services:	29,013	7,083	58,900
Capital and Equipment	-	-	5,000
Other	-	-	-
Grants	44,548	41,500	42,000
<b>TOTAL</b>	<b>\$ 921,320</b>	<b>\$ 763,835</b>	<b>\$ 965,966</b>

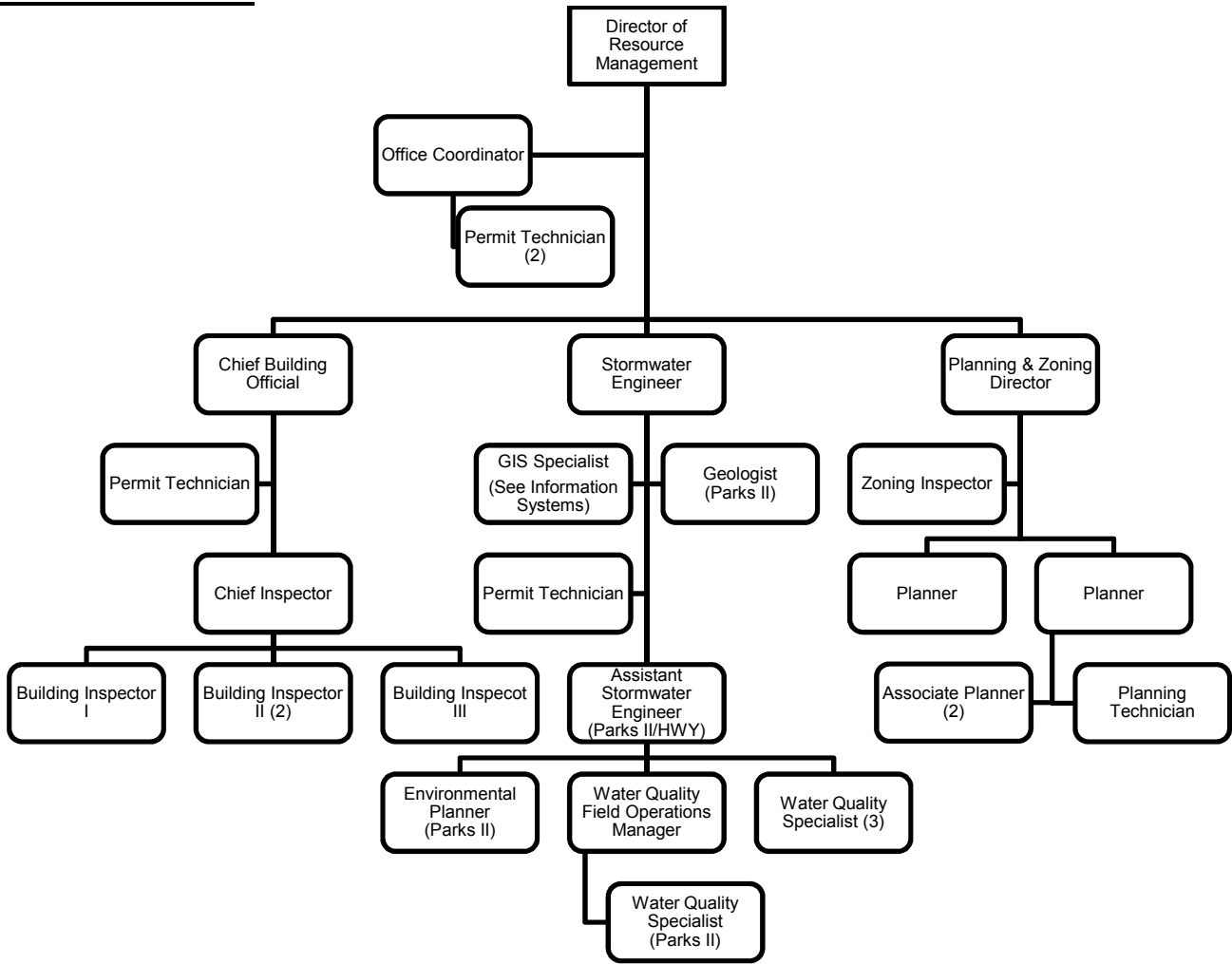
# Resource Management



## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Director of Resource Management	1	1	1
Planning and Zoning Director	1	1	1
Stormwater Engineer	1	1	1
Chief Building Official	1	1	1
Water Quality Field Operations	1	1	1
Water Quality Specialist	2	2	2
Building Inspector	3	3	3
Planner	1	1	1
Code Compliance Officer	1	0	0
Office Coordinator	1	0	0
Permit Technician	0	1	2
Administrative Clerk	1	0	0
<b>Total</b>	<b>14</b>	<b>12</b>	<b>13</b>

# Organization Chart



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-444	Resource Management					
101-444-51000	Salary and Benefits					
101-42-444-51102	Salary - Resource Mgmt	655,617	606,944	557,153	620,194	664,579
101-42-444-51201	FICA - Resource Mgmt	47,186	43,321	39,520	44,396	47,792
101-42-444-51211	LAGERS - Resource Mgmt	58,282	46,735	41,542	39,197	42,030
101-42-444-51221	Group Insurance - Resource Mgmt	72,575	72,625	64,588	77,259	91,262
101-42-444-51301	Worker's Compensation - Resource Mgr	14,099	14,544	12,449	14,403	14,403
<b>Total</b>	Salary and Benefits	847,759	784,169	715,252	795,449	860,066
101-444-52000	Contractual					
101-42-444-52201	Contract Labor - Resource Mgmt	0	0	0	31,600	31,600
101-42-444-52253	Engineering/Consulting - Resource Mgmt	0	0	0	3,500	3,500
101-42-444-52257	Legal Counsel - Resource Mgmt	22,243	13,500	4,152	13,500	13,500
101-42-444-52267	Recording Fees - Resource Mgmt	231-	500	91	250	250
<b>Total</b>	Contractual	22,012	14,000	4,243	48,850	48,850
101-444-53000	Training and Meetings					
101-42-444-53306	Dues & Subscriptions - Resource Mgmt	971	300	730	300	1,300
<b>Total</b>	Training and Meetings	971	300	730	300	1,300
101-444-55000	Supplies					
101-42-444-55501	Office Supplies - Resource Mgmt	2,908	6,000	2,010	7,500	7,500
101-42-444-55541	Legal Publication - Resource Mgmt	122	500	100	250	250
101-42-444-55542	Legal Publications-Applicant - RM	3,000	0	0	0	0
101-42-444-55595	Safety Supplies - Resource Management	0	0	0	1,000	1,000
<b>Total</b>	Supplies	6,030	6,500	2,110	8,750	8,750
101-444-56000	Capital and Equipment					
101-42-444-56611	Capital - Resource Mgmt	0	0	0	0	5,000
<b>Total</b>	Capital and Equipment	0	0	0	0	5,000
101-444-58000	Grants					
101-42-444-58811	Riverbluff Cave	8,066	10,000	10,000	10,000	10,000
101-42-444-58899	Community Awareness	36,482	31,500	31,500	32,000	32,000
<b>Total</b>	Grants	44,548	41,500	41,500	42,000	42,000
<b>Total</b>	Resource Management	921,320	846,469	763,835	895,349	965,966

# Vehicle Services

## Program Description

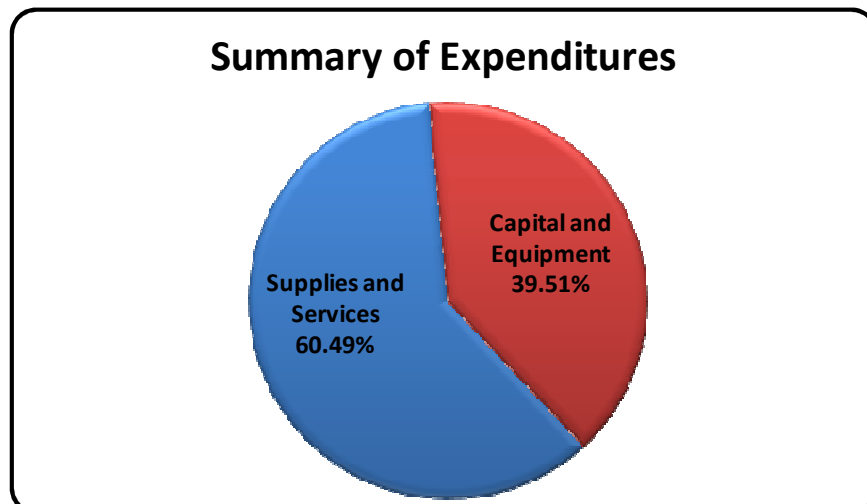
General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

## Budget Highlights

- Estimate of \$3.00 per gallon
- Total of approximately 120,000 gallons estimated
- Estimates for Environmental Parks Vehicle Services moved to General Fund in 2015
- Replacement of 13 Chargers – Sheriff Patrol
- Replacement of 2 Jail Transport vehicles

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	39,151	50,000	50,000
Training and Meetings	548,607	563,509	543,170
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	587,758	613,509	593,170
Capital and Equipment	-	-	387,500
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 587,758</b>	<b>\$ 613,509</b>	<b>\$ 980,670</b>



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-501	Vehicle Service Center					
101-501-52000	Contractual					
101-13-501-52242	Contract Vehicle Operations	39,151	50,000	50,000	50,000	50,000
<b>Total</b>	Contractual	39,151	50,000	50,000	50,000	50,000
101-501-53000	Training and Meetings					
101-13-501-53312	Vehicle Operation - Sheriff	157,525	158,000	212,896	200,000	200,000
101-13-501-53313	Vehicle Operation - Environmental	5,568	6,500	5,939	10,500	10,500
101-13-501-53315	Vehicle Operation - Emergency Manager	4,389	5,500	5,832	6,200	6,200
101-13-501-53316	Vehicle Operation - Planning & Zoning	0	100	0	0	0
101-13-501-53317	Vehicle Operation - Building Regulations	9,129	12,000	9,469	10,000	10,000
101-13-501-53318	Vehicle Operation - Prosecuting Attorney	387	1,000	1,218	1,200	1,200
101-13-501-53319	Vehicle Operation - Juvenile	5,711	6,500	7,563	6,400	6,400
101-13-501-53321	Vehicle Operation - PA Title IV-D	1,719	4,000	493	650	650
101-13-501-53322	Vehicle Operation - Pre-Trial	861	1,000	408	800	800
101-13-501-53323	Vehicle Operation - County Administrator	536	800	234	200	200
101-13-501-53324	Vehicle Fuel - Sheriff	351,721	380,000	311,629	300,000	300,000
101-13-501-53326	Vehicle Operation - Information Systems	331	500	151	300	300
101-13-501-53327	Vehicle Operations - Public Admin	444	1,000	606	620	620
101-13-501-53328	Vehicle Operations - Animal Control	2,274	2,500	409	800	800
101-13-501-53331	Vehicle Operation - Building Operations	8,012	4,000	6,662	5,500	5,500
<b>Total</b>	Training and Meetings	548,607	583,400	563,509	543,170	543,170
101-501-56000	Capital and Equipment					
101-13-501-56611	Capital - Vehicle Service Center	0	0	0	0	387,500
<b>Total</b>	Capital and Equipment	0	0	0	0	387,500
<b>Total</b>	Vehicle Service Center	587,758	633,400	613,509	593,170	980,670

# 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: Division of Administration, Division of Community Health and Epidemiology, Division of Maternal Child and Family Health, Division of Chronic Disease Prevention, and the Division of Environmental Compliance.

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

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.

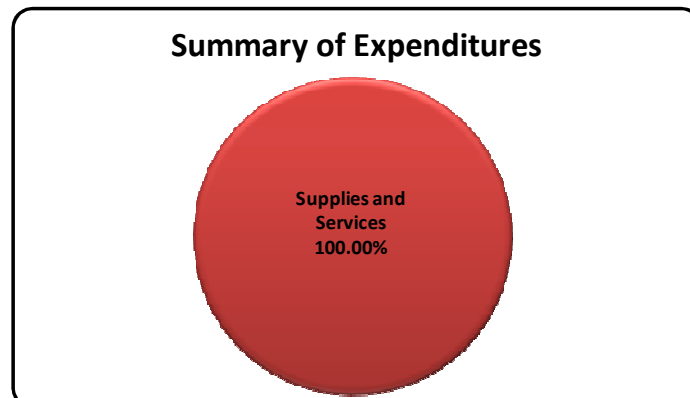
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

## Budget Highlights

- 2.49% of General Fund Budget

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	439,657	690,222	940,787
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	439,657	690,222	940,787
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 439,657</b>	<b>\$ 690,222</b>	<b>\$ 940,787</b>



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-511	Health Department					
101-511-52000	Contractual					
101-51-511-52812	Food & Beverage Control - Health Dept.	134,372	187,714	187,714	220,267	220,267
101-51-511-52813	Water Supplies - Health Dept.	21,176	20,105	20,105	27,236	27,236
101-51-511-52817	Communicable Disease Cntrl.- Health De	94,621	137,803	137,803	159,540	159,540
101-51-511-52818	Immunizable Disease Cntrl.- Health Dept	79,061	17,292	17,292	117,597	117,597
101-51-511-52819	Maternal Health - Health Dept.	48,895	86,051	86,051	94,151	94,151
101-51-511-52823	Vital Records - Health Dept.	60,037	56,301	56,301	76,665	76,665
101-51-511-52828	Animal Control-Sheriff - Greene County	1,495	0	0	0	0
101-51-511-52831	Community Nursing - Health Dept.	0	56,735	56,735	44,759	44,759
101-51-511-52832	Emergency Preparedness - Health Dept.	0	20,608	20,608	16,258	16,258
101-51-511-52833	Laboratory - Health Dept.	0	107,613	107,613	84,898	84,898
101-51-511-52834	Chronic Disease Prevention	0	0	0	51,742	51,742
101-51-511-52835	Jordan Valley Services	0	0	0	47,674	47,674
<b>Total</b>	Contractual	439,657	690,222	690,222	940,787	940,787
<b>Total</b>	Health Department	439,657	690,222	690,222	940,787	940,787



# County Operations, Contracts, Transfers, and Contingency

## Program Description

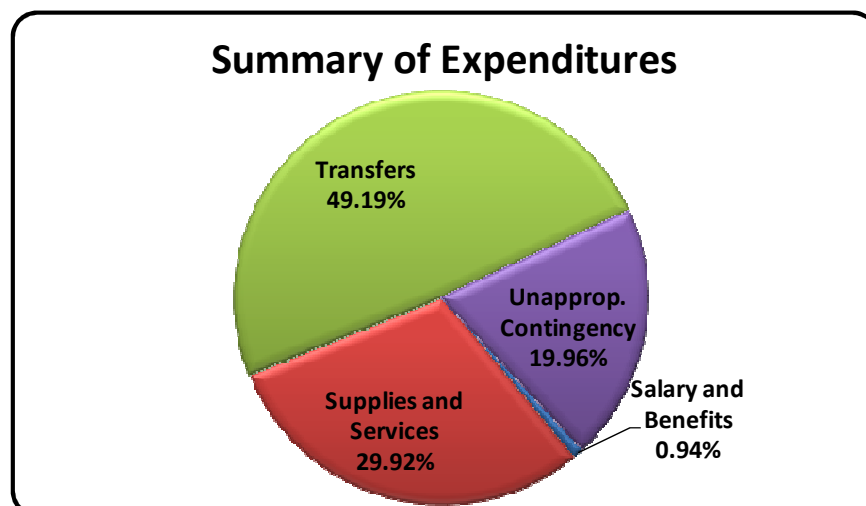
No Description

## Budget Highlights

- 2.81% of General Revenue Budget

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 66,819	\$ 30,000	\$ 50,000
Supplies and Services:			
Contractual	1,661,141	1,360,740	1,379,103
Training and Meetings	23,626	472	23,585
Maintenance	-	-	-
Supplies	190,802	166,711	190,000
Total Supplies and Services:	1,875,569	1,527,923	1,592,688
Capital and Equipment	-	-	-
Other	88,897	-	-
Grants	-	-	-
Transfers	1,744,954	2,431,576	2,618,835
Unappropriated Contingency	-	-	1,062,450
<b>TOTAL</b>	<b>\$ 3,776,239</b>	<b>\$ 3,989,499</b>	<b>\$ 5,323,973</b>

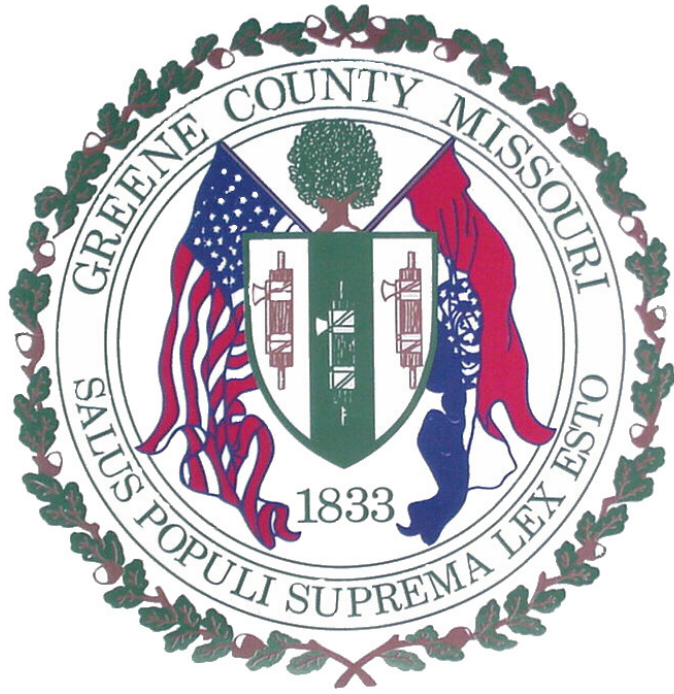


**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

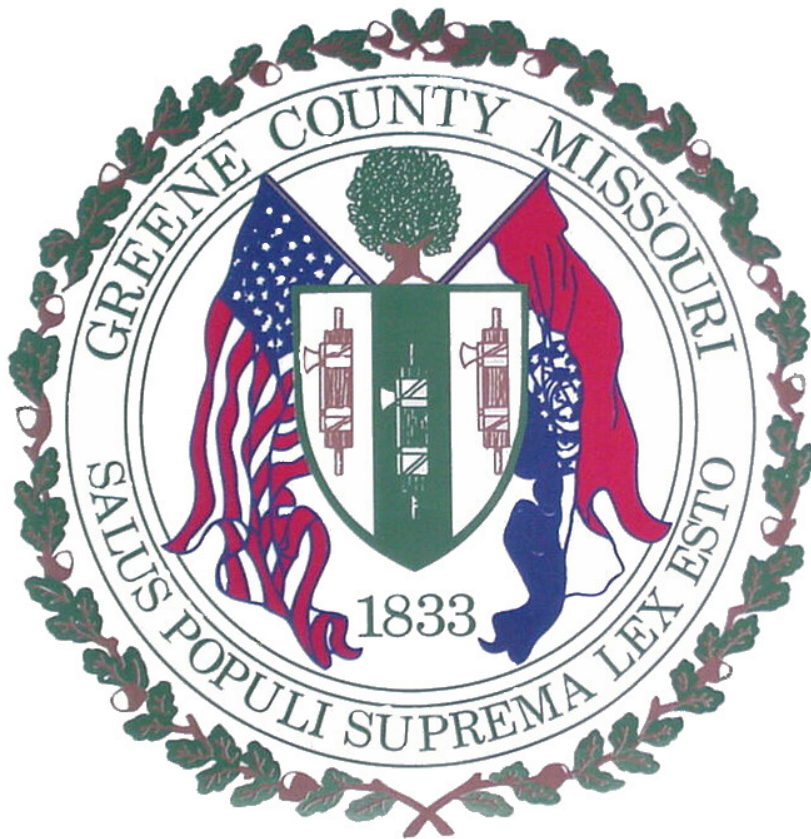
<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-521	County Operations					
101-521-51000	Salary and Benefits					
101-14-521-51401	Unemployment Insurance - GR	66,819	80,000	30,000	50,000	50,000
<b>Total</b>	Salary and Benefits	66,819	80,000	30,000	50,000	50,000
101-521-52000	Contractual					
101-14-521-52211	Liability Insurance	80,533	157,089	83,481	86,000	86,000
101-14-521-52212	Building & Liability Insurance	49,618	53,207	52,834	55,000	55,000
101-14-521-52221	Utilities	749,039	791,000	750,000	775,000	775,000
101-14-521-52225	Telephone - GR	28,918	30,000	27,464	30,000	30,000
101-14-521-52226	Mobile Communication	74,633	70,914	78,336	73,410	70,560
101-14-521-52231	Agri. Extension Center	10,000	10,000	10,000	10,000	27,000
101-14-521-52233	Armored Car Service	14,517	12,650	13,332	14,400	14,400
101-14-521-52235	Bonds-County Officials	3,250	2,248	2,772	4,478	4,478
101-14-521-52236	Campus Master Plan	808	0	37,406	50,000	50,000
101-14-521-52253	Independent Auditor	52,000	40,000	40,000	40,000	40,000
101-14-521-52262	Petit Jury Script	34,741	60,000	39,000	60,000	60,000
101-14-521-52265	Rent-Public Defender	88,165	88,165	88,165	88,165	88,165
101-14-521-52269	Strafford TIF	14,154	10,000	10,000	10,500	10,500
101-14-521-52915	Legislative Services	0	30,000	27,000	30,000	30,000
<b>Total</b>	Contractual	1,200,376	1,355,273	1,259,790	1,326,953	1,341,103
101-521-53000	Training and Meetings					
101-14-521-53301	Training & Meetings - County Officials	480	0	472	300	300
101-14-521-53337	MAC/NACO	18,136	0	0	0	18,200
101-14-521-53338	SW MO Council of Government	2,500	0	0	0	2,500
101-14-521-53339	Other Dues (Chamber)	2,510	0	0	0	2,585
<b>Total</b>	Training and Meetings	23,626	0	472	300	23,585
101-521-55000	Supplies					
101-14-521-55521	County Postage	190,802	190,000	166,711	190,000	190,000
<b>Total</b>	Supplies	190,802	190,000	166,711	190,000	190,000
101-521-57000	Other					
101-14-521-57701	Criminal Fee Bills	88,897	0	0	0	0
<b>Total</b>	Other	88,897	0	0	0	0
<b>Total</b>	County Operations	1,570,520	1,625,273	1,456,973	1,567,253	1,604,688
101-531	Contracts					
101-531-52000	Contractual					
101-14-531-52256	Judicial Building Lease	460,765	100,950	100,950	38,000	38,000
<b>Total</b>	Contractual	460,765	100,950	100,950	38,000	38,000
<b>Total</b>	Contracts	460,765	100,950	100,950	38,000	38,000
101-541	Community Services					
101-541-99000	New Account					
101-14-541-99998	New Account Number Request -	0	0	0	725,500	0
<b>Total</b>	New Account	0	0	0	725,500	0
<b>Total</b>	Community Services	0	0	0	725,500	0

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
101-911	Transfers					
101-911-59000	Transfers					
101-19-911-59902	Transfer to Property Improvement	0	465,421	614,211	0	0
101-19-911-59904	Transfer to LEST Fund	1,538,768	1,535,604	323,286	1,865,085	1,245,685
101-19-911-59905	Transfer to Bond Fund	206,186	1,153,515	1,152,264	1,373,150	1,373,150
<b>Total</b>	Transfers	1,744,954	3,154,540	2,089,761	3,238,235	2,618,835
<b>Total</b>	Transfers	1,744,954	3,154,540	2,089,761	3,238,235	2,618,835
101-921	Unapprop. Contingency					
101-921-59000	Transfers					
101-19-921-59999	Unappropriated Contingency - GR	0	1,043,000	0	1,062,450	1,062,450
<b>Total</b>	Transfers	0	1,043,000	0	1,062,450	1,062,450
<b>Total</b>	Unapprop. Contingency	0	1,043,000	0	1,062,450	1,062,450
<b>Total</b>	General Revenue	32,482,739	35,208,625	31,782,032	37,602,020	37,780,114



# ***Road & Bridge Fund -201***



# Road and Bridge

## Program Description

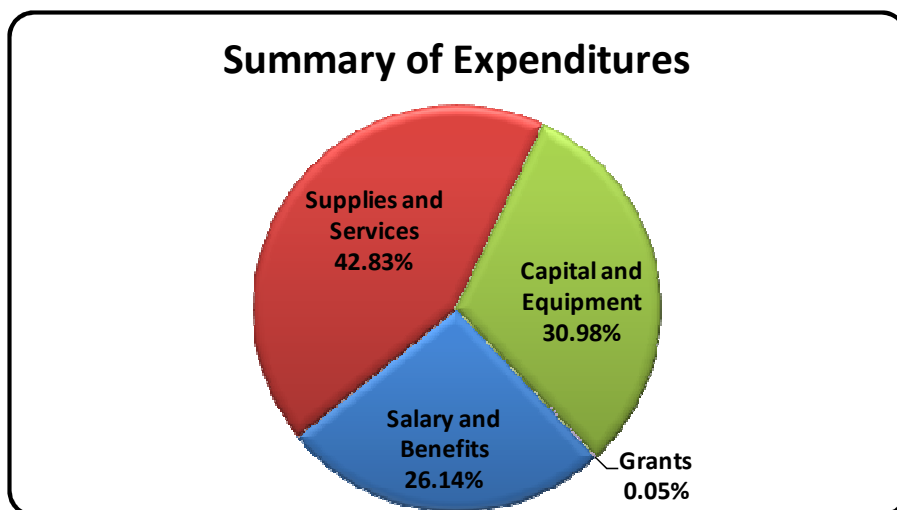
The Greene County Highway Department is responsible for maintaining 1,284 miles of roadway and over 8,000 acres of right-of-way. Maintenance duties of the department include vegetation control, snow removal, bridge maintenance, pavement maintenance, box culvert maintenance and construction, road widening, shoulder stabilization, pipe installation, and the removal of dead animals. The department also contracts road paving and large construction projects.

## Budget Highlights

- Farm Road 170 (Republic Rd)
- Farm Road 141 Bridge Replacements
- Farm Road 178 (Weaver Rd)
- Kansas Extension Project
- Financial Administrative Fee

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 5,980,344	\$ 5,958,495	\$ 6,965,627
Supplies and Services:			
Contractual	2,489,107	2,345,340	2,473,103
Training and Meetings	308,568	449,327	398,500
Maintenance	311,366	329,403	296,710
Supplies	7,577,555	8,784,879	8,243,235
Total Supplies and Services:	10,686,596	11,908,949	11,411,548
Capital and Equipment	3,732,002	6,113,186	8,256,021
Other	-	-	-
Grants	14,985	13,071	13,071
<b>TOTAL</b>	<b>\$ 20,413,927</b>	<b>\$ 23,993,701</b>	<b>\$ 26,646,267</b>

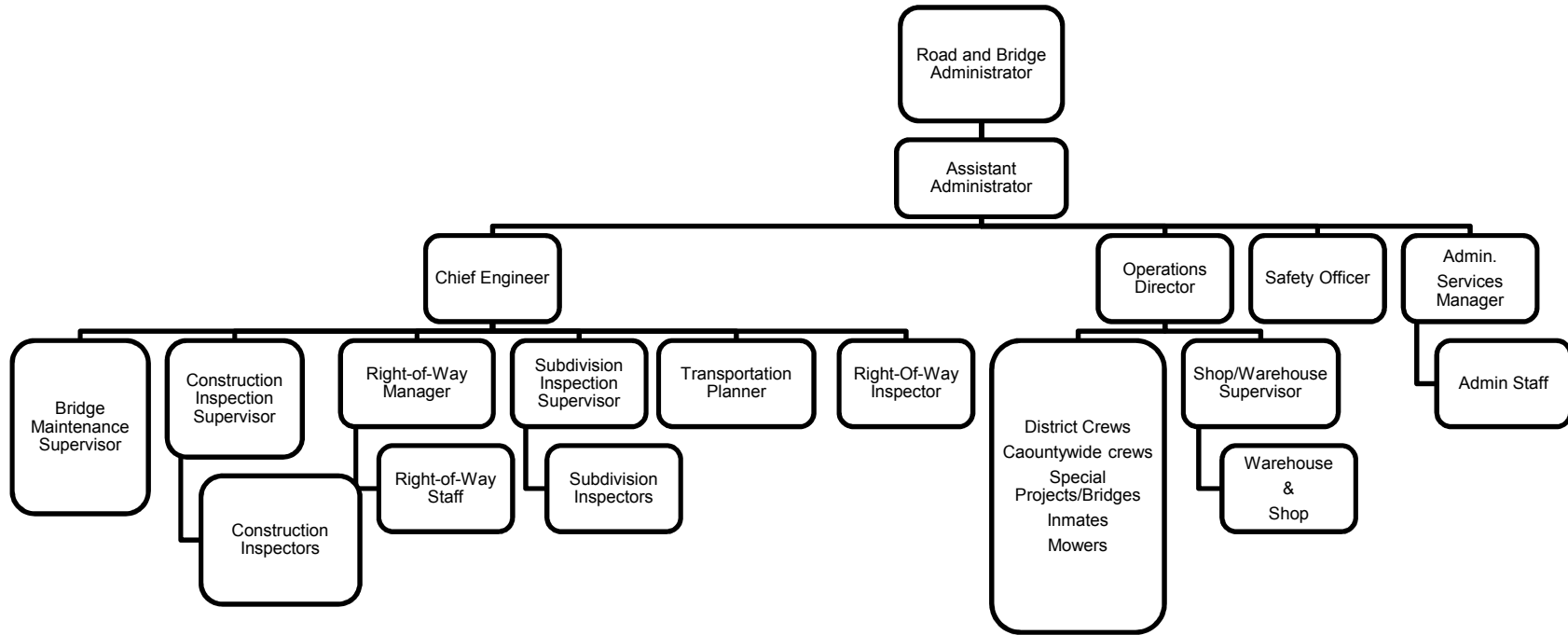


# Road and Bridge

## Personnel Data

	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Budget</u>
Highway Administrator	1	1	1
Assistant Administrator	1	1	1
Chief Engineer	0	1	1
Operations Director	1	1	1
Civil Engineer/Planner	1	1	1
Project Manager	0	1	1
Survey Supervisor	1	1	1
Administrative Services Manager	1	1	1
District Supervisor	3	3	3
Special Projects Supervisor	1	1	1
Construction Inspection Supervisor	1	1	1
Bridge Maintenance Supervisor	1	1	1
Traffic Control Supervisor	1	1	1
Shop Warehouse Supervisor	1	1	1
Safety Officer	0	1	1
Subdivision Inspection Supervisor	1	1	1
Environmental Engineer/Transportation Planner	1	1	1
Inspector II	3	3	3
Right of Way Inspector	1	1	1
Inspector III	2	2	3
Project Bridge Inspector II	1	1	1
Right of Way Agent	1	1	1
Shop Foremen	1	1	1
Survey Technician	1	1	1
Facilities Management Systems Technician	1	0	0
Crew Leader	5	5	5
Materials Manager	1	1	1
Mechanics	10	9	9
Night Foreman	1	1	1
Traffic Control Specialist	0	1	1
Maintenance Specialist	8	8	8
Inmate Crew Leader	1	1	1
Traffic Control Technician	3	3	3
Senior Maintenance Crew Worker	21	21	21
Accounts Payable Coordinator	1	1	1
Warehouse Supply Agent	3	3	3
Maintenance Crew Worker	37	37	37
Administrative Clerk II	1	1	1
Clerical Coordinator/Admin. Secretary	1	1	1
Assistant Stormwater Engineer	0.5	0.5	0.5
Purchasing Coordinator	0	1	1
Total	120.5	123.5	124.5

# Organization Chart





**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
201 Road and Bridge					
201-41000 Taxes					
201-94-41101 Real Property	5,015,716	4,899,800	4,837,164	4,646,600	4,646,600
201-94-41102 Personal Property	1,066,877	997,600	1,042,890	946,000	946,000
201-94-41103 Railroad & Utility	113,497	115,200	113,500	109,300	109,300
201-94-41104 Sur Tax	940,049	954,000	938,469	950,000	950,000
201-94-41105 Payments in Lieu of Tax	5,548	2,000	8,278	8,300	8,300
201-94-41111 County Sales Tax	11,587,995	11,672,000	12,429,768	12,320,000	12,554,066
201-94-41112 Motor Vehicle Sales Tax	561,484	525,000	600,000	625,000	625,000
201-94-41121 Financial Inst. Tax	8,834	10,000	10,000	9,000	9,000
<b>Total</b> Taxes	19,300,000	19,175,600	19,980,069	19,614,200	19,848,266
201-42000 Collector Commission					
201-96-42131 Collector Fees	68,677-	65,000-	69,403-	65,000-	65,000-
201-96-42132 Collector Assessment Fee	39,199-	35,000-	34,702-	35,000-	35,000-
<b>Total</b> Collector Commission	107,876-	100,000-	104,105-	100,000-	100,000-
201-43000 Licenses & Permits					
201-91-43424 Inspection Fees	19,748	14,000	29,000	14,000	14,000
201-91-43611 Right of Way Permits	7,405	7,000	12,620	10,000	10,000
<b>Total</b> Licenses & Permits	27,153	21,000	41,620	24,000	24,000
201-44000 Fees & Charges					
201-91-44614 Sidewalks - District 4	0	0	0	12,880	12,880
<b>Total</b> Fees & Charges	0	0	0	12,880	12,880
201-45000 Federal Revenue					
201-93-45611 Special Bridge Project	0	1,368,000	970,000	1,480,000	1,480,000
<b>Total</b> Federal Revenue	0	1,368,000	970,000	1,480,000	1,480,000
201-46000 State Revenue					
201-94-46611 CART	2,460,068	2,460,000	2,460,000	2,460,000	2,460,000
201-94-46612 Mo Vehicle Fee Inc	345,059	340,000	340,000	360,000	360,000
<b>Total</b> State Revenue	2,805,127	2,800,000	2,800,000	2,820,000	2,820,000
201-47000 Other Jurisdiction Revenue					
201-91-47612 Signs	0	5,000	1,300	5,000	5,000
201-93-47611 Special Road Project	257,832	3,597,000	1,966,500	1,248,000	1,248,000
201-93-47619 Other Grants	92,000	0	0	0	0
<b>Total</b> Other Jurisdiction Revenue	349,832	3,602,000	1,967,800	1,253,000	1,253,000
201-48000 Other Revenue					
201-65-48701 Employees Misc Fund Receipts	431	300	500	400	400
201-91-48103 Maps	70	0	43	100	100
201-91-48111 Material Sales - Road & Bridge	10,392	8,000	8,000	8,000	8,000
201-91-48121 Rent & Utilities	15,025	15,000	15,000	15,000	15,000
201-96-48196 Sales of Surplus Property	140,647	170,000	170,000	70,000	70,000
201-96-48197 Insurance Claims & Reimbursers	0	0	0	403	403
201-96-48198 Overpayment Refunds	16	0	0	0	0

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
201-96-48199	Other Misc	230,270	10,000	545,500	10,000	10,000
201-96-48414	Legislative Reimbursement	16,680	0	16,680	0	0
201-96-48635	Vehicle Service Center Reimbui	260,300	240,000	318,351	350,000	350,000
<b>Total</b>	Other Revenue	673,831	443,300	1,074,074	453,903	453,903
201-49000	Interest, Transfers & Loan Proceeds					
201-95-49111	Bank Interest - R&B	7,728	480	1,046	1,500	1,500
201-95-49112	Investment Interest	88,267	55,000	62,643	80,000	80,000
201-95-49114	Interest on Delinquent Property	56,445	60,000	60,000	55,000	55,000
<b>Total</b>	Interest, Transfers & Loan Pro	152,440	115,480	123,689	136,500	136,500
<b>Total</b>	Road and Bridge	23,200,507	27,425,380	26,853,147	25,694,483	25,928,549

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
201	Road and Bridge					
201-561	Salaries					
201-561-51000	Salary and Benefits					
201-62-561-51102	Salary - Bargaining Unit, Road & Bridge	2,399,166	2,509,125	2,303,617	2,503,384	2,591,023
201-62-561-51103	Salary - Non-Bargain.Unit- Road & Bridge	1,746,169	1,983,753	1,837,595	2,059,114	2,178,818
201-62-561-51111	Salary - Temporary, Road & Bridge	212,114	252,680	175,749	260,260	268,068
201-62-561-51115	Overtime - Road & Bridge	30,213	10,000	19,260	40,000	40,000
201-62-561-51201	FICA - Road & Bridge	321,416	329,627	318,856	359,628	376,654
201-62-561-51211	LAGERS - Road & Bridge	359,100	343,251	305,749	293,674	302,844
201-62-561-51221	Group Insurance - Road & Bridge	654,253	812,198	697,697	857,765	851,658
201-62-561-51301	Worker's Compensation Road & Bridge	187,179	203,325	221,343	256,562	256,562
201-62-561-51401	Unemployment Expense - Road & Bridge	8,732	25,000	25,000	25,000	25,000
201-62-561-51506	Employee Reimbursables - Road & Bridge	5,543	800	3,816	17,500	6,000
<b>Total</b>	Salary and Benefits	5,923,885	6,469,759	5,908,682	6,672,887	6,896,627
<b>Total</b>	Salaries	5,923,885	6,469,759	5,908,682	6,672,887	6,896,627
201-562	Employee Benefits					
201-562-51000	Salary and Benefits					
201-63-562-51501	Employee Recognition - Road & Bridge	7,734	10,000	6,225	10,000	10,000
201-63-562-51502	Physicals & Drug Testing - Road & Bridge	9,083	14,000	10,000	10,000	10,000
201-63-562-51503	Uniforms- Road & Bridge	19,653	33,000	17,407	30,000	30,000
201-63-562-51504	Shoe Allowance - Road & Bridge	15,777	20,000	11,681	7,000	14,500
201-63-562-51505	Tool Allowance - Road & Bridge	4,212	4,500	4,500	0	4,500
<b>Total</b>	Salary and Benefits	56,459	81,500	49,813	57,000	69,000
<b>Total</b>	Employee Benefits	56,459	81,500	49,813	57,000	69,000
201-563	Contractual					
201-563-52000	Contractual					
201-62-563-52201	Contract Labor - Road & Bridge	28,917	0	10,840	11,730	11,730
201-62-563-52238	Clean Up Abatements - Road & Bridge	0	0	0	2,000	2,000
201-62-563-52239	Compensation Study - Road & Bridge	0	0	0	2,000	2,000
201-62-563-52241	Contract Weather Service - Road & Bridge	3,774	3,600	3,887	3,887	3,887
201-62-563-52257	Legal Counsel - Road & Bridge	25,193	30,000	66,643	30,000	30,000
201-62-563-52258	Financial Administrative Service Fee	0	0	0	100,000	100,000
201-62-563-52259	Legislative Services - Road & Bridge	88,500	0	0	0	0
201-62-563-52266	Security Contract - Road & Bridge	60,294	70,000	70,000	72,800	72,800
201-62-563-52911	Economic Development	6,212	8,000	6,000	8,000	8,000
201-62-563-52912	Community Development	40,913	0	0	0	0
201-62-563-52913	OTO (Ozarks Transportation Org) Dues	28,472	30,000	28,823	30,000	30,000
201-63-563-52245	Crossing Guard Contract	65,102	0	0	0	0
201-63-563-52255	Inmate Work Release Program	9,860	10,500	7,352	10,500	10,500
201-63-563-52269	Strafford TIF	14,154	8,000	10,500	10,500	10,500
<b>Total</b>	Contractual	371,391	160,100	204,045	281,417	281,417
201-563-54000	Maintenance					
201-62-563-54433	Equipment Rental - Road & Bridge	11,240	15,000	3,210	15,000	15,000
201-63-563-54406	Signal Maintenance	306	12,000	10,680	1,000	1,000
<b>Total</b>	Maintenance	11,546	27,000	13,890	16,000	16,000
<b>Total</b>	Contractual	382,937	187,100	217,935	297,417	297,417
201-564	Administration					
201-564-52000	Contractual					
201-62-564-52211	Liability Insurance - Road & Bridge	92,436	100,000	62,801	100,000	100,000
201-62-564-52212	Prop.Ins.& Bond Premium - Road & Bridge	7,595	10,000	8,043	10,000	10,000
201-62-564-52221	Utilities - Road & Bridge	82,105	80,000	80,000	84,000	84,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
201-62-564-52225	Telephone - Road & Bridge	28,637	33,282	31,500	31,500	30,420
201-62-564-52228	Fiber Ds3 Line Service - Road & Bridge	30,309	35,000	35,000	32,000	32,000
201-62-564-52267	Recording Fees - Road & Bridge	2,786	1,000	3,564	2,500	2,500
<b>Total</b>	Contractual	243,868	259,282	220,908	260,000	258,920
201-564-53000	Training and Meetings					
201-62-564-53301	Training/Dues- Road & Bridge	25,706	30,000	30,000	30,000	30,000
201-63-564-53302	Safety Training - Road & Bridge	2,450	4,000	7,444	8,000	8,000
<b>Total</b>	Training and Meetings	28,156	34,000	37,444	38,000	38,000
201-564-54000	Maintenance					
201-62-564-54401	Office Equipment Repair - Road & Bridge	0	1,000	9	1,000	1,000
201-62-564-54402	Computer Repair & Maint. - Road & Bridge	33,288	30,000	30,000	30,000	30,000
201-62-564-54407	Building Repair & Maint.- Road & Bridge	43,446	32,000	65,750	25,000	25,000
201-62-564-54422	Asbestos/Other Hazardous - Road & Bridge	0	0	5,259	0	0
<b>Total</b>	Maintenance	76,734	63,000	101,018	56,000	56,000
201-564-55000	Supplies					
201-62-564-55501	Office Supplies - Road & Bridge	14,472	12,000	16,818	16,050	16,050
201-62-564-55521	Postage - Road & Bridge	752	1,000	1,000	1,000	1,000
201-62-564-55542	Advertising - Road & Bridge	3,748	3,000	5,000	3,000	3,000
201-62-564-55551	Janitorial Supplies - Road & Bridge	11,609	12,000	12,000	12,000	12,000
201-62-564-55593	Engineering Supplies - Road & Bridge	1,399	2,000	2,000	1,800	1,800
201-62-564-55597	Employee Misc Fund - Operating Cks On	399	500	500	500	500
201-62-564-55599	Misc.Supplies - Road & Bridge	545	500	739	500	500
201-63-564-55595	Safety Supplies - Road & Bridge	11,009	15,000	10,529	18,000	18,000
<b>Total</b>	Supplies	43,933	46,000	48,586	52,850	52,850
<b>Total</b>	Administration	392,691	402,282	407,956	406,850	405,770
201-571	Bridge Maintenance					
201-571-55000	Supplies					
201-63-571-55612	Grout and Concrete - Bridge Repair	1,333	5,000	1,663	5,000	5,000
201-63-571-55613	Paint, Sealants & Caulk - Bridge Repair	12,955	15,000	7,173	15,000	15,000
201-63-571-55615	Bridge Mudjacking - Bridge Repair	102,562	45,000	218,203	75,000	75,000
201-63-571-55616	Misc Maintenance - Bridge Repair	964	3,000	765	1,500	1,500
<b>Total</b>	Supplies	117,814	68,000	227,804	96,500	96,500
<b>Total</b>	Bridge Maintenance	117,814	68,000	227,804	96,500	96,500
201-573	Road Material Supply					
201-573-52000	Contractual					
201-63-573-52611	Statutory Paving-Spfd.- Road & Bridge	1,673,426	1,719,098	1,719,098	1,727,766	1,727,766
201-63-573-52612	Statutory Paving-Other Cities - R & B	200,422	201,289	201,289	205,000	205,000
<b>Total</b>	Contractual	1,873,848	1,920,387	1,920,387	1,932,766	1,932,766
201-573-55000	Supplies					
201-63-573-55596	Small Tools & Supplies - Road Materials	15,810	20,000	28,315	20,000	20,000
201-63-573-55617	Other Utilities - Road Materials	3,782	3,600	4,134	3,600	3,600
201-63-573-55618	Guardrail Repairs - Road Materials	4,175	10,000	156	10,000	10,000
201-63-573-55619	Vegetation Spraying - Road Materials	7,650	15,000	9,952	15,000	15,000
201-63-573-55621	Concrete/Sidewalks/Curbs - Road Materi	25,573	120,000	107,966	120,000	120,000
201-63-573-55623	Stone and Sand - Road Materials	420,580	500,000	407,674	500,000	500,000
201-63-573-55624	Salt & Calcium Chloride - Road Materials	138,068	200,000	448,476	206,000	206,000
201-63-573-55625	Bulk Paving Oil - Road Materials	431,949	600,000	467,041	600,000	600,000
201-63-573-55626	Bulk Paving Oil Htg Fuel - Road Material	1,138	1,500	625	1,500	1,500
201-63-573-55627	Drainage Pipes - Road Materials	49,023	90,000	49,437	90,000	90,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

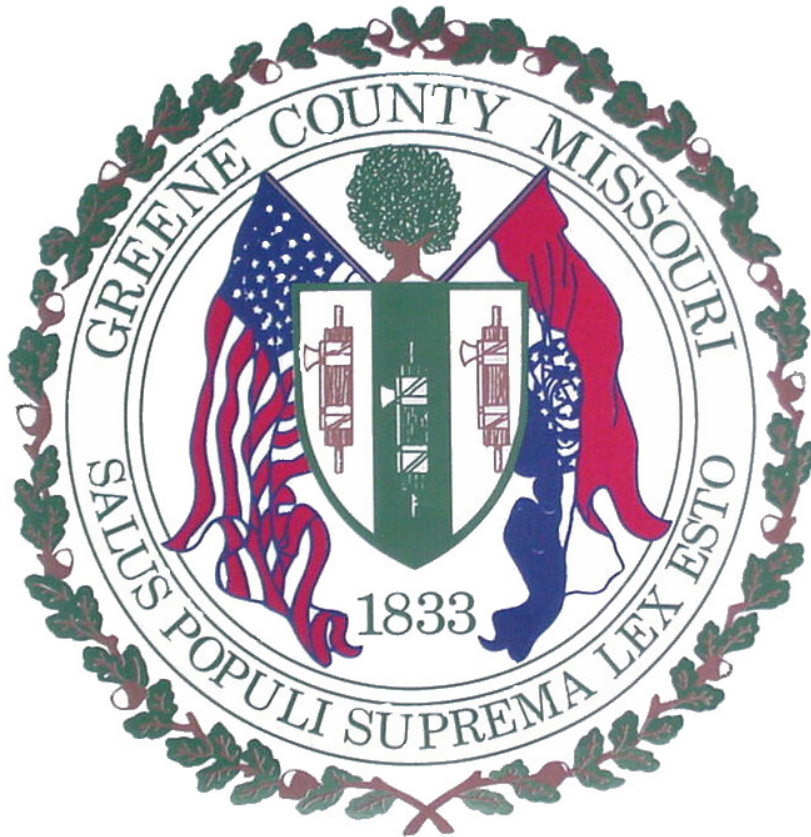
<i>Account Number</i>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
201-63-573-55628	Road Signs & Supplies - Road Materials	110,646	120,000	102,193	130,800	130,800
201-63-573-55629	Striping & Misc Supplies - Road Material	234,155	220,000	232,658	255,200	255,200
201-63-573-55631	Contract Paving - Road Materials	4,714,067	5,500,000	5,748,896	5,000,000	5,000,000
201-63-573-55632	Paving-Other Jurisdictions-Road Material	232,215	200,000	16,287	150,000	150,000
201-63-573-55633	In-House Paving/Patching-Road Material	60,119	60,000	63,065	61,800	61,800
201-63-573-55635	Paving Supplies - Road Materials	29,483	65,000	90,000	65,000	65,000
201-63-573-55648	Contract Fencing - Road Materials	10,523	15,000	0	0	0
<b>Total</b>	Supplies	6,488,956	7,740,100	7,776,875	7,228,900	7,228,900
<b>Total</b>	Road Material Supply	8,362,804	9,660,487	9,697,262	9,161,666	9,161,666
201-574	Equipment Operation					
201-574-54000	Maintenance					
201-63-574-54611	Tire Shop Sup/Repair - Equip.Operation	2,080	5,000	2,572	5,000	5,000
<b>Total</b>	Maintenance	2,080	5,000	2,572	5,000	5,000
201-574-55000	Supplies					
201-63-574-55635	Compressed Natural Gas (CNG)	3,142	4,000	4,000	4,000	4,000
201-63-574-55636	Diesel Fuel - Equipment Operation	558,634	450,000	427,139	500,000	500,000
201-63-574-55637	Gasoline - Equipment Operation	146,843	150,000	82,706	150,000	150,000
201-63-574-55638	Oil,Grease,Antifreeze,Freon - Equip.Op.	49,698	45,000	61,642	50,000	50,000
201-63-574-55639	Misc Cleaners - Equipment Operation	15,820	15,000	10,000	15,000	15,000
201-63-574-55641	New Tires & Tubes - Equipment Operatic	106,104	80,000	105,739	100,000	100,000
201-63-574-55642	Recap Tires - Equipment Operation	7,586	5,000	70	5,000	5,000
201-63-574-55643	Welding Steel - Equipment Operation	166	0	652	300	300
<b>Total</b>	Supplies	887,993	749,000	691,948	824,300	824,300
<b>Total</b>	Equipment Operation	890,073	754,000	694,520	829,300	829,300
201-575	Operation Equipment Repairs/Maintenance					
201-575-53000	Training and Meetings					
201-63-575-53325	Vehicle Parts/Repairs - Equipment Repai	280,412	200,000	411,883	360,500	360,500
<b>Total</b>	Training and Meetings	280,412	200,000	411,883	360,500	360,500
201-575-54000	Maintenance					
201-63-575-54404	Radio Maintenance - Equipment Repair	32,708	55,000	34,725	70,900	52,000
201-63-575-54433	Equipment Rental - Equipment Repair	1,147	0	508	1,000	1,000
201-63-575-54612	Equipment Parts/Repairs-Equipment Rep	169,732	150,000	150,897	154,500	154,500
201-63-575-54613	Engine Replace/Overhaul-Equipment Rep	13,323	5,000	20,473	5,000	5,000
201-63-575-54614	Truck & Equip Damage - Equipment Rep	906	5,000	0	5,150	5,150
201-63-575-54616	Fuel System Repair/Maint.- Equip.Repair	3,190	2,000	5,320	2,060	2,060
<b>Total</b>	Maintenance	221,006	217,000	211,923	238,610	219,710
201-575-55000	Supplies					
201-63-575-55596	Small Tools/Supplies - Equipment Repair	2,144	0	1,093	0	0
201-63-575-55644	Welding Supplies - Equipment Repair	11,232	10,000	11,797	10,300	10,300
201-63-575-55645	Shop Supplies - Equipment Repair	23,274	25,000	22,564	25,750	25,750
201-63-575-55646	Warehouse Supplies - Equipment Repair	141	1,500	162	1,545	1,545
201-63-575-55647	Wash Bay Supplies - Equipment Repair	2,068	2,000	4,050	3,090	3,090
<b>Total</b>	Supplies	38,859	38,500	39,666	40,685	40,685
<b>Total</b>	Operation Equipment Repairs/Maintenance	540,277	455,500	663,472	639,795	620,895
201-576	Box Culverts					
201-576-56000	Capital and Equipment					
201-64-576-56791	General Box Culverts - Road & Bridge	197,034	350,000	685,465	350,000	350,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
<b>Total</b>	Capital and Equipment	197,034	350,000	685,465	350,000	350,000
<b>Total</b>	Box Culverts	197,034	350,000	685,465	350,000	350,000
201-581	Capital & Infrastructure					
201-581-56000	Capital and Equipment					
201-62-581-56611	Office Equipment - Road & Bridge	0	0	0	6,237	6,237
201-62-581-56612	Computer Equipment - Road & Bridge	31,230	31,300	39,848	3,000	3,000
201-62-581-56621	Campus Improvements - Road & Bridge	0	25,000	61,269	21,500	21,500
201-63-581-56614	Safety Equipment - Road & Bridge	174	0	0	0	0
201-63-581-56615	Shop Equipment - Road & Bridge	13,317	0	0	6,150	6,150
201-63-581-56616	Trucks Over 1 Ton - Road & Bridge	424,083	700,000	657,240	812,000	778,000
201-63-581-56617	Trucks Under 1 Ton - Road & Bridge	49,879	0	0	68,000	102,000
201-63-581-56618	Vegetation Control Equip.- Road & Bridge	2,645	86,000	75,062	650	650
201-63-581-56619	Traffic Control Equipment- Road & Bridge	8,918	0	0	6,200	6,200
201-63-581-56622	Other Buildings - Road & Bridge	68,204	5,000	0	0	0
201-63-581-56689	Other Equipment - Road & Bridge	649,565	467,900	384,494	438,284	438,284
201-64-581-56791	New Road Construction - Control	559,823	4,465,000	2,981,231	4,564,000	4,564,000
201-64-581-56811	General Road Work	48,907	25,000	34,688	130,000	130,000
201-64-581-56813	Storm Water Improvements	171,638	0	0	0	0
201-64-581-56822	District 2 - Sidewalk Expense	0	0	27,780	0	0
201-64-581-56824	District 4 - Sidewalk Expense	4,764	0	17,866	0	0
<b>Total</b>	Capital and Equipment	2,033,147	5,805,200	4,279,478	6,056,021	6,056,021
<b>Total</b>	Capital & Infrastructure	2,033,147	5,805,200	4,279,478	6,056,021	6,056,021
201-582	Bridges					
201-582-56000	Capital and Equipment					
201-64-582-56791	Bridge Replacement - Control	1,501,821	3,478,000	1,148,243	1,850,000	1,850,000
<b>Total</b>	Capital and Equipment	1,501,821	3,478,000	1,148,243	1,850,000	1,850,000
201-582-99000	New Account					
201-64-582-99998	New Account Number Request -	0	0	0	90,600	0
<b>Total</b>	New Account	0	0	0	90,600	0
<b>Total</b>	Bridges	1,501,821	3,478,000	1,148,243	1,940,600	1,850,000
201-911	Transfers					
201-911-59000	Transfers					
201-69-911-59901	Transfer to Other Funds	14,985	13,071	13,071	13,071	13,071
<b>Total</b>	Transfers	14,985	13,071	13,071	13,071	13,071
<b>Total</b>	Transfers	14,985	13,071	13,071	13,071	13,071
<b>Total</b>	Road and Bridge	20,413,927	27,724,899	23,993,701	26,521,107	26,646,267

# ***Assessment***

## ***Fund -202***



# 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 1<sup>st</sup> 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 1<sup>st</sup>.

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

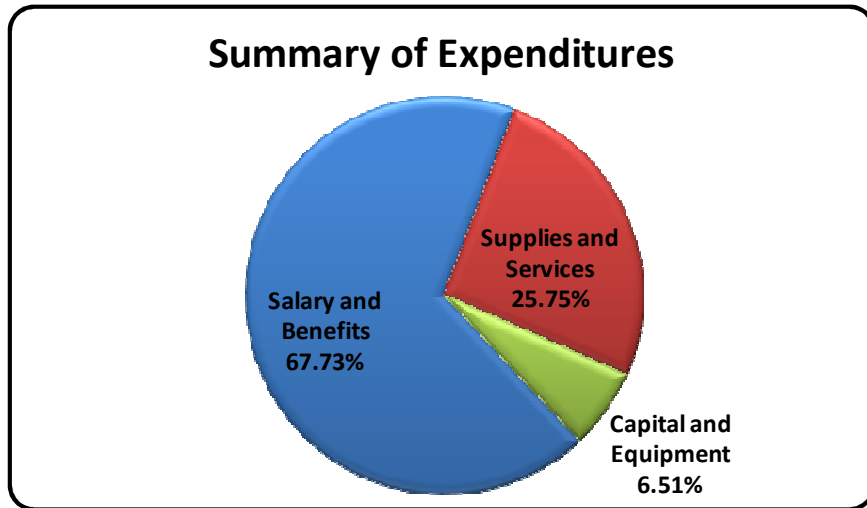
- Vehicle Operations is a new account to record expenses for two cars transferred to Assessment for our appraisers.
- Real Estate Forms was increased due to an estimated major increase in Value Change Notice mailings for the 2015 reassessment.
- Computer Equipment decreased due 2014 included an anticipated purchase of field computer units which will not be necessary in 2015.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 1,134,972	\$ 1,191,891	\$ 1,349,750
Supplies and Services:			
Contractual	59,878	167,050	138,736
Training and Meetings	30,938	39,012	70,750
Maintenance	151,325	185,855	187,200
Supplies	88,320	88,912	116,500
Total Supplies and Services:	330,461	480,829	513,186
Capital and Equipment	62,487	54,805	129,800
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 1,527,920</b>	<b>\$ 1,727,525</b>	<b>\$ 1,992,736</b>



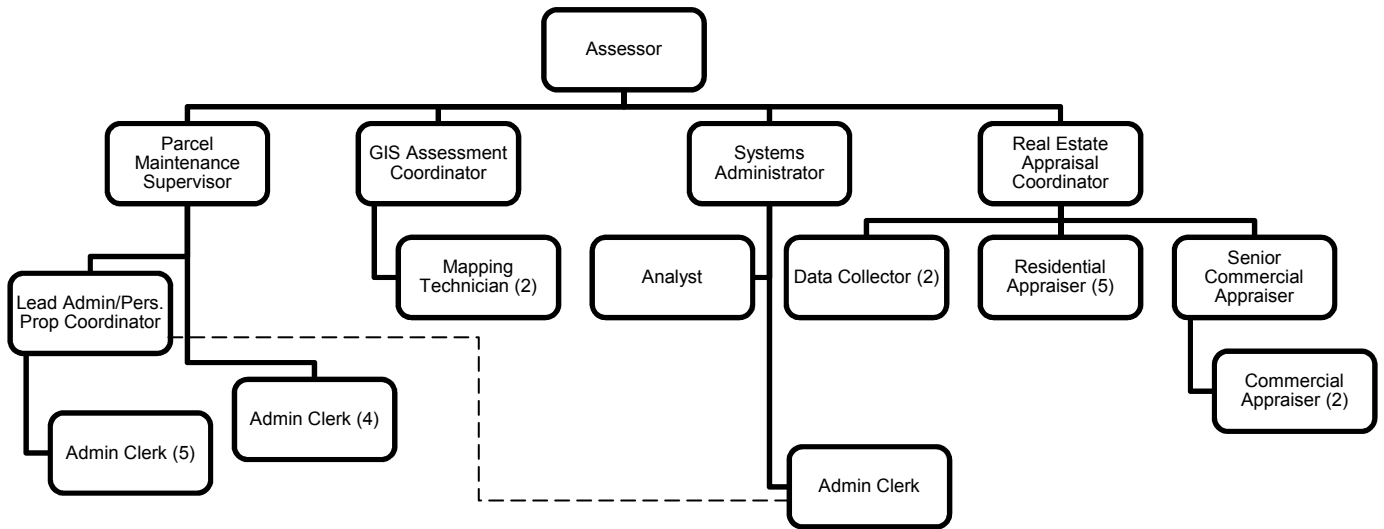
# Assessor



## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Assessor	1	1	1
System Administrator	1	1	1
Real Estate Appraisal Coordinator	1	1	1
Analyst	1	1	1
Parcel Maintenance Supervisor	1	1	1
Senior Commercial Appraiser	1	1	1
Commercial Appraiser	2	2	2
GIS Assessment Coordinator	1	1	1
General Residential Appraiser	8	6	5
Data Collector	0	2	2
Mapping Technician	3	2	2
Lead Administrative Clerk	1	1	1
Administrative Clerk	9	10	11
Total	30	30	30

# Organization Chart



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

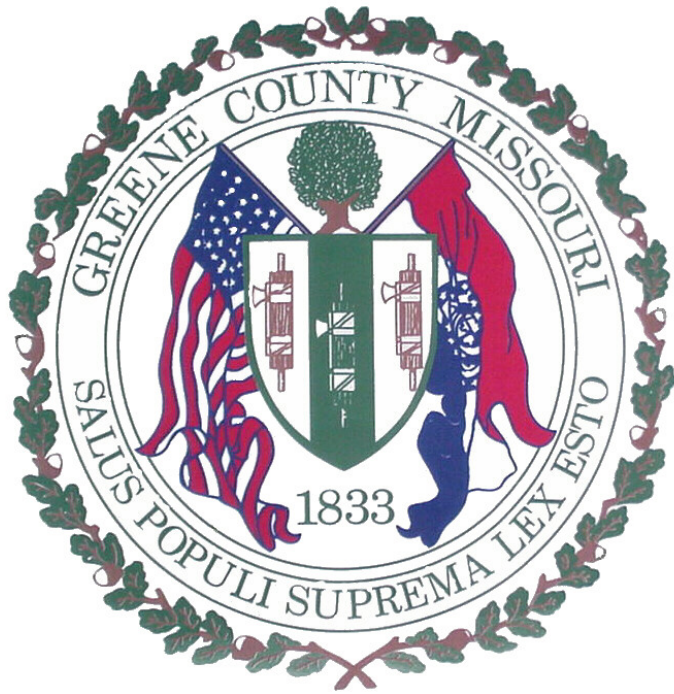
<b>Account Number</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
202					
202-44000					
Assessment					
Fees & Charges					
202-91-44119	244,355	239,000	239,000	240,000	240,000
202-91-44121	125,000	125,000	125,000	125,000	125,000
202-91-44131	34,400	32,000	39,000	34,000	34,000
Subscription Fees					
<b>Total</b>	<b>403,755</b>	<b>396,000</b>	<b>403,000</b>	<b>399,000</b>	<b>399,000</b>
Fees & Charges					
202-46000					
State Revenue					
202-91-46111	360,036	360,036	360,036	360,036	360,036
State Of Missouri					
<b>Total</b>	<b>360,036</b>	<b>360,036</b>	<b>360,036</b>	<b>360,036</b>	<b>360,036</b>
State Revenue					
202-47000					
Other Jurisdiction Revenue					
202-96-47112	1,220,746	1,234,246	1,329,741	1,225,000	1,225,000
Collector					
<b>Total</b>	<b>1,220,746</b>	<b>1,234,246</b>	<b>1,329,741</b>	<b>1,225,000</b>	<b>1,225,000</b>
Other Jurisdiction Revenue					
202-48000					
Other Revenue					
202-91-48103	892	1,200	1,200	900	900
Sale of Maps					
<b>Total</b>	<b>892</b>	<b>1,200</b>	<b>1,200</b>	<b>900</b>	<b>900</b>
Other Revenue					
202-49000					
Interest, Transfers & Loan Proceeds					
202-95-49111	0	0	300	300	300
Bank Interest - Asr					
202-95-49112	0	0	5,800	7,500	7,500
Interest on Investments - Asr					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>7,800</b>	<b>7,800</b>
Interest, Transfers & Loan Pro					
<b>Total</b>	<b>1,985,429</b>	<b>1,991,482</b>	<b>2,100,077</b>	<b>1,992,736</b>	<b>1,992,736</b>
Assessment					

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

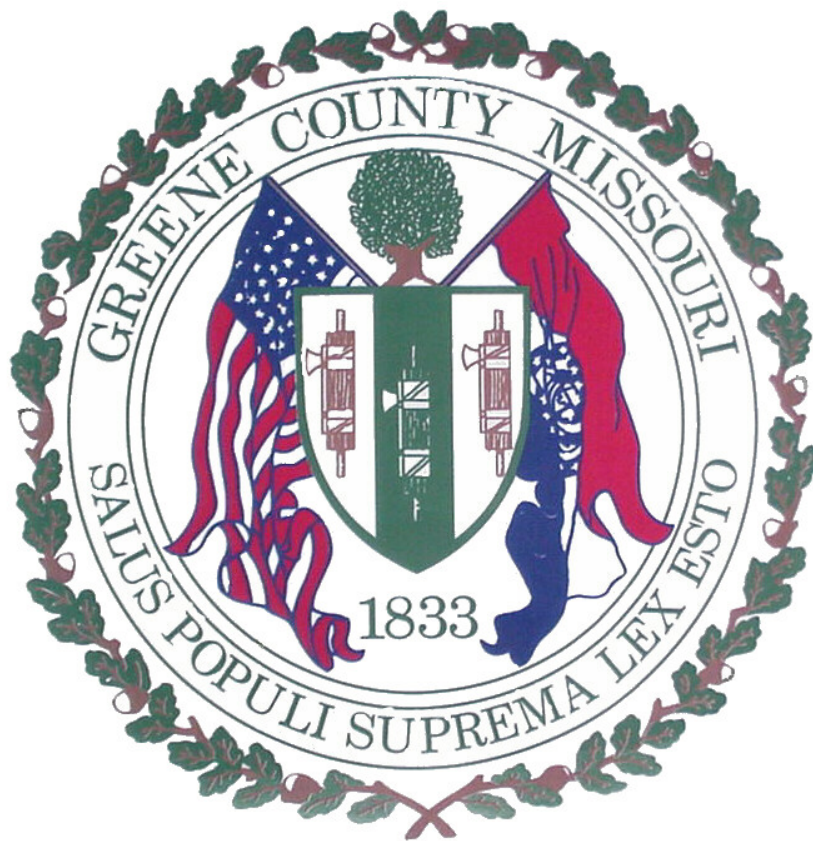
<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
202	Assessment					
202-611	Assessment - Personnel					
202-611-51000	Salary and Benefits					
202-12-611-51101	Salary - Assessor	73,866	73,866	73,866	76,082	78,101
202-12-611-51104	Salary - Appraisers, Assessment	423,781	486,657	414,439	443,644	460,492
202-12-611-51111	Salary - Part-Time, Assessment	0	15,740	0	0	0
202-12-611-51201	FICA - Assessment	59,319	65,221	61,227	67,003	71,015
202-12-611-51202	FICA - Data Info., Assessment	1,996	1,260	2,917	0	0
202-12-611-51211	LAGERS - Assessment	69,392	66,990	60,487	58,648	62,005
202-12-611-51212	LAGERS - Data Info., Assessment	2,348	1,600	2,936	0	0
202-12-611-51221	Group Insurance - Assessment	147,344	191,690	164,121	201,451	201,421
202-12-611-51222	Group Insurance - Data Info., Assessmer	2,535	0	4,009	0	0
<b>Total</b>	Salary and Benefits	1,117,756	1,258,598	1,172,587	1,268,484	1,328,255
<b>Total</b>	Assessment - Personnel	1,117,756	1,258,598	1,172,587	1,268,484	1,328,255
202-612	Assessment Operations					
202-612-51000	Salary and Benefits					
202-12-612-51301	Worker's Compensation - Assessment	17,286	19,721	15,581	18,195	18,195
202-12-612-51401	Unemployment Expense - Assessment	304	3,000	3,623	3,000	3,000
202-13-612-51502	Physicals & Drug Testing - Assessment	234	300	100	300	300
<b>Total</b>	Salary and Benefits	17,216	23,021	19,304	21,495	21,495
202-612-52000	Contractual					
202-12-612-52235	Employee Bonds - Assessment	213	100	100	100	100
202-13-612-52211	General Liability - Assessment	1,377	2,000	1,745	2,000	2,000
202-13-612-52225	Telephone - Assessment	546	3,000	700	3,000	3,000
202-13-612-52246	Defense of Values - Assessment	0	5,000	0	5,000	5,000
202-13-612-52257	Legal Counsel - Assessment	31,184	30,000	62,731	40,000	40,000
202-14-612-52201	Contract Labor - Assessment	24,958	30,000	15,000	20,000	20,000
202-14-612-52202	Consultants - GIS/IS - Assessment	0	132,848	85,274	125,407	65,386
202-14-612-52234	Board of Equalization - Assessment	1,600	1,500	1,500	3,000	3,000
202-14-612-52239	Compensation Study - Assessment	0	0	0	0	250
<b>Total</b>	Contractual	59,878	204,448	167,050	198,507	138,736
202-612-53000	Training and Meetings					
202-13-612-53301	Training & Meetings - Assessment	14,839	30,250	18,069	33,325	33,325
202-13-612-53302	Car Allowance-Appraisers - Assessment	6,243	20,000	9,668	20,000	20,000
202-13-612-53303	Vehicle Operations - Assessment	0	0	1,275	6,000	6,000
202-13-612-53306	Dues & Subscriptions - Assessment	9,856	12,110	10,000	11,425	11,425
<b>Total</b>	Training and Meetings	30,938	62,360	39,012	70,750	70,750
202-612-54000	Maintenance					
202-13-612-54401	Equipment Maintenance - Assessment	286	1,300	0	1,300	1,300
<b>Total</b>	Maintenance	286	1,300	0	1,300	1,300
202-612-55000	Supplies					
202-13-612-55501	Office Supplies - Assessment	9,162	9,500	8,000	10,000	10,000
202-13-612-55511	Appraisal Supplies - Assessment	0	1,600	1,000	1,200	1,200
202-13-612-55512	Personal Property Lists - Assessment	20,037	16,000	19,545	16,000	16,000
202-13-612-55513	Real Estate Forms - Assessment	865	6,000	1,006	9,000	9,000
202-13-612-55514	Map Copies & Supplies - Assessment	60	300	0	300	300
202-13-612-55521	Postage - Assessment	58,196	80,000	59,361	80,000	80,000
<b>Total</b>	Supplies	88,320	113,400	88,912	116,500	116,500
<b>Total</b>	Assessment Operations	196,638	404,529	314,278	408,552	348,781
202-613	Assessment Equipment & Maintenance					

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
202-613-54000 Maintenance					
202-18-613-54402 Computer Maint. Soft/Hardware-Assessr	151,039	185,855	185,855	185,900	185,900
<b>Total</b> Maintenance	151,039	185,855	185,855	185,900	185,900
202-613-56000 Capital and Equipment					
202-18-613-56611 Office Equipment - Assessment	18,412	10,000	10,000	10,000	10,000
202-18-613-56612 Computer Equipment - Assessment	44,075	132,500	44,805	119,800	119,800
<b>Total</b> Capital and Equipment	62,487	142,500	54,805	129,800	129,800
<b>Total</b> Assessment Equipment & Maintenance	213,526	328,355	240,660	315,700	315,700
<b>Total</b> Assessment	1,527,920	1,991,482	1,727,525	1,992,736	1,992,736



# ***Real Property Improvement Fund -203***



# Real Property

## Program Description

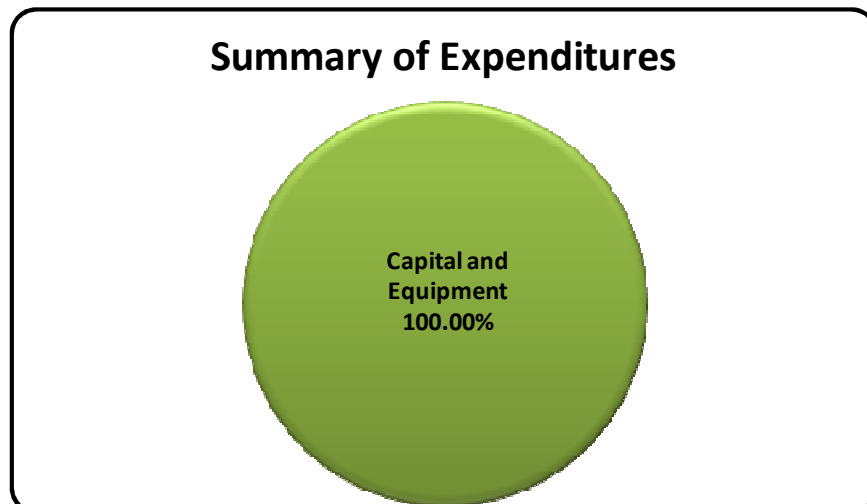
NO DESCRIPTION

## Budget Highlights

- Addition of Courtroom and relocation of effected offices

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	1,809,661	2,019,936	1,196,000
Other	-	-	-
Transfers	1,189,961	506,341	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 2,999,622</b>	<b>\$ 2,526,277</b>	<b>\$ 1,196,000</b>





**2015 Appropriated Budget  
 GREENE COUNTY MISSOURI  
 Scenario: 2015 Appropriated**

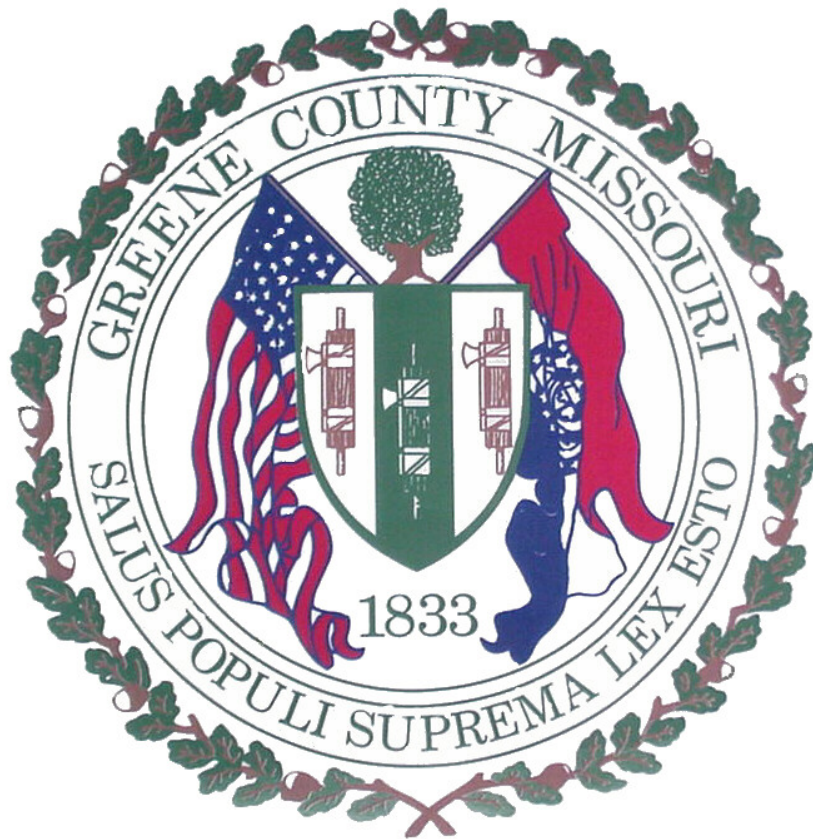
<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
203	Real Property Improvement					
203-45000	Federal Revenue					
203-93-45641	DOJ Grant 2009	181,271	0	0	0	0
<b>Total</b>	Federal Revenue	181,271	0	0	0	0
203-46000	State Revenue					
203-92-46513	MO - DERT Reimbursement	18,066-	0	0	0	0
<b>Total</b>	State Revenue	18,066-	0	0	0	0
203-47000	Other Jurisdiction Revenue					
203-96-47611	Springfield Dan Kinney Reimbu	128,235	0	0	0	0
<b>Total</b>	Other Jurisdiction Revenue	128,235	0	0	0	0
203-49000	Interest, Transfers & Loan Proceeds					
203-93-49711	Build America Bonds	0	1,111,095	1,607,227	0	0
203-95-49111	Bank Interest - RPI	782	0	32	0	0
203-95-49112	Interest on Investments	16	0	0	0	0
203-96-49100	Transfers	1,748,575	465,421	414,401	0	681,000
<b>Total</b>	Interest, Transfers & Loan Pro	1,749,373	1,576,516	2,021,660	0	681,000
<b>Total</b>	Real Property Improvement	2,040,813	1,576,516	2,021,660	0	681,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
203	Real Property Improvement					
203-551	Capital Outlay					
203-551-56000	Capital and Equipment					
203-18-551-56621	Judicial Building	0	0	0	0	1,196,000
203-18-551-56624	Public Safety Center	170,262	0	0	0	0
203-18-551-56625	Morgue	998,770	1,033,009	1,405,725	0	0
203-18-551-56626	Justice Center Improvements	0	465,421	614,211	0	0
203-18-551-56648	General Campus Improvements	268,364	0	0	0	0
203-18-551-56672	Dan Kinney Park Construction	372,265	0	0	0	0
<b>Total</b>	Capital and Equipment	1,809,661	1,498,430	2,019,936	0	1,196,000
<b>Total</b>	Capital Outlay	1,809,661	1,498,430	2,019,936	0	1,196,000
203-911	Transfers					
203-911-59000	Transfers					
203-85-911-59901	Transfer to Bond Fund	1,189,961	534,915	506,341	0	0
<b>Total</b>	Transfers	1,189,961	534,915	506,341	0	0
<b>Total</b>	Transfers	1,189,961	534,915	506,341	0	0
<b>Total</b>	Real Property Improvement	2,999,622	2,033,345	2,526,277	0	1,196,000

# ***E-911***

## ***Fund -204***



# E-911

## Program Description

The Emergency Communications Department is committed to efficiently and compassionately answering the public's 9-1-1 call for emergency service response. The Springfield-Greene County 911 Emergency Communications Department serves as the access point for the 9-1-1 caller needing public safety services. Departmental personnel have the direct responsibility for quick relay and dispatch for fire, police, and emergency

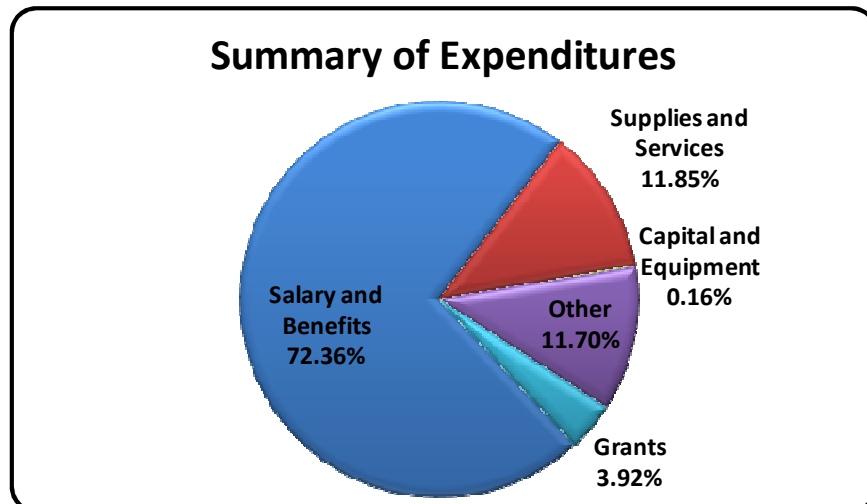
medical services. Calls from the entire county are processed through the 911 Operations Room at the Public Safety Center. We currently serve fourteen (14) fire agencies, nine (9) law enforcement agencies, and transfer to local emergency medical services.

## Budget Highlights

- Four positions unfrozen

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 3,824,376	\$ 3,878,893	\$ 4,207,233
Supplies and Services:			
Contractual	116,382	116,767	232,762
Training and Meetings	18,022	33,133	26,500
Maintenance	365,343	323,817	409,030
Supplies	21,508	20,847	20,500
Total Supplies and Services:	521,255	494,564	688,792
Capital and Equipment	226,400	850,839	9,500
Other	909,412	680,926	680,400
Grants	-	-	228,075
<b>TOTAL</b>	<b>\$ 5,481,443</b>	<b>\$ 5,905,222</b>	<b>\$ 5,814,000</b>



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

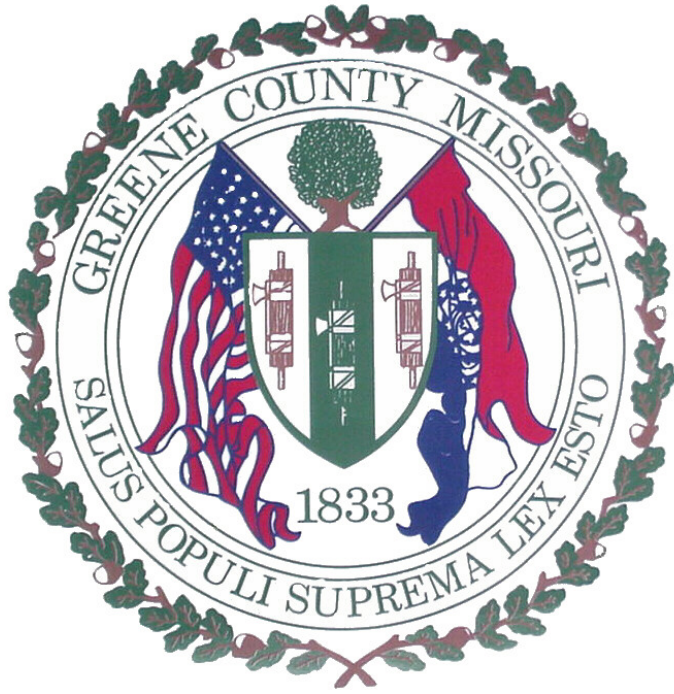
<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
204 E-911					
204-41000 Taxes					
204-94-41111 Sales Tax - 911	5,508,195	5,490,000	5,888,864	5,814,000	5,940,000
<b>Total</b> Taxes	5,508,195	5,490,000	5,888,864	5,814,000	5,940,000
204-48000 Other Revenue					
204-96-48199 Other Misc	2,843	4,000	3,367	3,300	3,300
<b>Total</b> Other Revenue	2,843	4,000	3,367	3,300	3,300
204-49000 Interest, Transfers & Loan Proceeds					
204-95-49111 Bank Interest - 911	2,203	180	382	300	300
204-95-49112 Investment Interest	3,261	5,350	9,128	7,000	7,000
<b>Total</b> Interest, Transfers & Loan Pro	5,464	5,530	9,510	7,300	7,300
<b>Total</b> E-911	5,516,502	5,499,530	5,901,741	5,824,600	5,950,600

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
204	E-911					
204-621	911 Personnel					
204-621-51000	Salary and Benefits					
204-35-621-51102	Salary - Springfield 911	2,316,507	2,545,614	2,593,254	2,791,987	2,791,987
204-35-621-51103	Salary - Republic 911	195,833	0	0	0	0
204-35-621-51115	Salary - Springfield Overtime 911	225,661	132,476	200,576	195,229	195,229
204-35-621-51116	Salary - Republic Overtime 911	9,158	0	0	0	0
204-35-621-51201	FICA - Springfield/Greene County	192,941	197,451	212,311	213,358	213,358
204-35-621-51202	FICA - Republic	15,682	0	0	0	0
204-35-621-51211	LAGERS - Springfield/Greene County	428,131	454,266	455,979	490,862	490,862
204-35-621-51212	Deferred Compensation - Republic	11,870	0	0	0	0
204-35-621-51221	Group Insurance - Springfield/GC	315,904	415,475	338,210	407,376	407,376
204-35-621-51222	Group Insurance - Republic	35,099	0	0	0	0
204-35-621-51301	Worker's Compensation - Springfield	71,335	135,888	71,066	100,071	100,071
204-35-621-51302	Worker's Compensation - Republic	922	0	0	0	0
<b>Total</b>	Salary and Benefits	3,819,043	3,881,170	3,871,396	4,198,883	4,198,883
<b>Total</b>	911 Personnel	3,819,043	3,881,170	3,871,396	4,198,883	4,198,883
204-622	911 Operations					
204-622-51000	Salary and Benefits					
204-35-622-51503	Uniform Allowance - 911	5,333	8,350	7,497	8,350	8,350
<b>Total</b>	Salary and Benefits	5,333	8,350	7,497	8,350	8,350
204-622-52000	Contractual					
204-35-622-52211	General Liability - 911	11,534	6,500	22,794	49,000	49,000
204-35-622-52221	Utilities - 911	60,842	65,000	50,948	55,000	55,000
204-35-622-52225	Telephone - 911	1,377	0	1,548	1,500	1,500
204-35-622-52257	Legal Counsel - 911	645	5,000	150	5,000	5,000
204-35-622-52263	Professional Services - 911	2,230	1,000	1,577	3,000	3,000
204-35-622-52272	Sfpd Allocated Overhead - 911	39,754	79,500	39,750	119,262	119,262
<b>Total</b>	Contractual	116,382	157,000	116,767	232,762	232,762
204-622-53000	Training and Meetings					
204-35-622-53301	Training & Meetings - 911	17,428	20,000	32,070	25,000	25,000
204-35-622-53306	Dues & Subscriptions - 911	594	1,000	1,063	1,500	1,500
<b>Total</b>	Training and Meetings	18,022	21,000	33,133	26,500	26,500
204-622-54000	Maintenance					
204-35-622-54401	Misc Equipment Maintenance - 911	32,969	41,400	1,156	60,600	60,600
204-35-622-54402	Network Line - 911	198,537	217,075	188,373	206,750	206,750
204-35-622-54403	Equipment Lease - 911	22,938	17,464	12,310	16,280	16,280
204-35-622-54404	CAD System Maintenance - 911	102,114	104,400	105,664	104,400	104,400
204-35-622-54405	CAD Dedicated Phone Line (MULES) - 911	0	2,500	0	1,000	1,000
204-35-622-54406	Building Maintenance - 911	8,785	17,000	16,314	20,000	20,000
<b>Total</b>	Maintenance	365,343	399,839	323,817	409,030	409,030
204-622-55000	Supplies					
204-35-622-55501	Office Supplies - 911	21,279	20,000	20,589	20,000	20,000
204-35-622-55521	Postage - 911	229	500	258	500	500
<b>Total</b>	Supplies	21,508	20,500	20,847	20,500	20,500
204-622-57000	Other					
204-35-622-57705	Language Line Interpreter - 911	812	1,000	786	1,200	1,200
204-35-622-57799	Other Expense - 911	0	0	100	0	0
<b>Total</b>	Other	812	1,000	886	1,200	1,200
<b>Total</b>	911 Operations	527,400	607,689	502,947	698,342	698,342
						180

**2015 Appropriated Budget  
 GREENE COUNTY MISSOURI  
 Scenario: 2015 Appropriated**

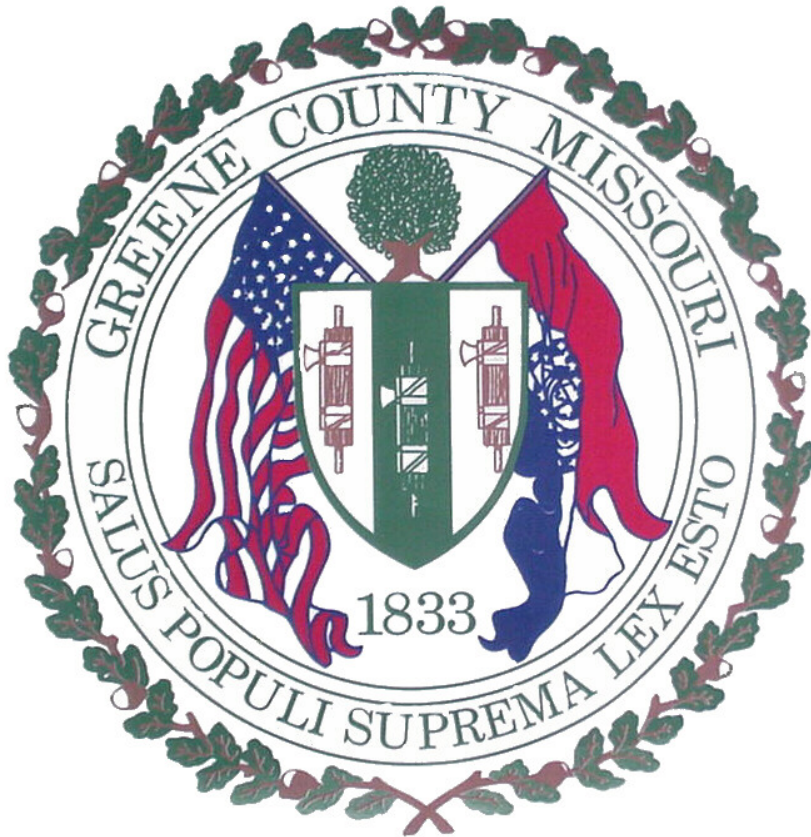
<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
204-623	911 Equipment					
204-623-56000	Capital and Equipment					
204-35-623-56611	Office Equipment - 911	0	500	0	500	500
204-35-623-56612	Computer Equipment - 911	0	9,000	0	9,000	9,000
204-35-623-56613	Equipment - 911	226,400	254,400	850,839	0	0
<b>Total</b>	Capital and Equipment	226,400	263,900	850,839	9,500	9,500
204-623-57000	Other					
204-35-623-57794	Building Reserve - 911	572,417	680,040	680,040	679,200	679,200
204-35-623-57795	Equipment Reserve - 911	336,183	0	0	0	0
<b>Total</b>	Other	908,600	680,040	680,040	679,200	679,200
<b>Total</b>	911 Equipment	1,135,000	943,940	1,530,879	688,700	688,700
204-921	Unapprop. Contingency					
204-921-59000	Transfers					
204-35-921-59999	Unappropriated Contingency - 911	0	66,731	0	228,075	228,075
<b>Total</b>	Transfers	0	66,731	0	228,075	228,075
<b>Total</b>	Unapprop. Contingency	0	66,731	0	228,075	228,075
<b>Total</b>	E-911	5,481,443	5,499,530	5,905,222	5,814,000	5,814,000





# ***Sewer District***

## ***Fund -205***



# Sewer District Fund

## Program Description

Greene County, Missouri provides assistance to the citizens of Greene County for the extension of sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services to property owners 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

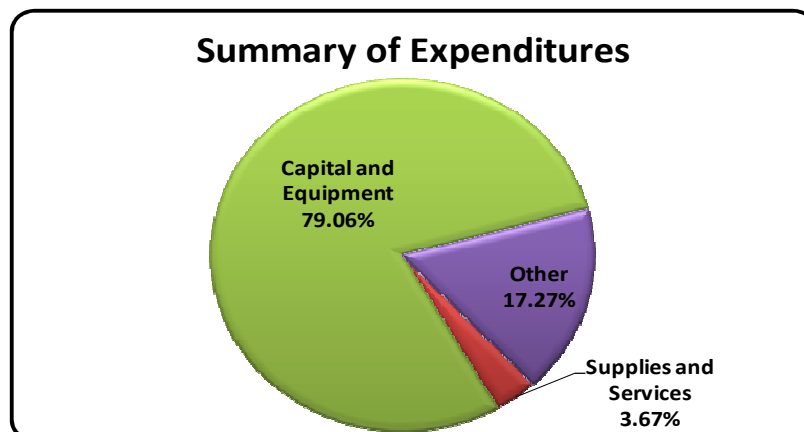
serves as the governing body. The area in a sewer district includes the lots, tracts or parcels of ground which are contained in a natural drainage area which may be conveniently served by a sewer. Once the sewer district is formed, the County provides for the construction of the sewer main(s) and finances 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.

## Budget Highlights

- Construction expenses for 2 sewer districts

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	5,885	10,655	10,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	5,885	10,655	10,000
Capital and Equipment	173,795	851,640	215,500
Other	540	65,048	47,082
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 180,220</b>	<b>\$ 927,343</b>	<b>\$ 272,582</b>



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

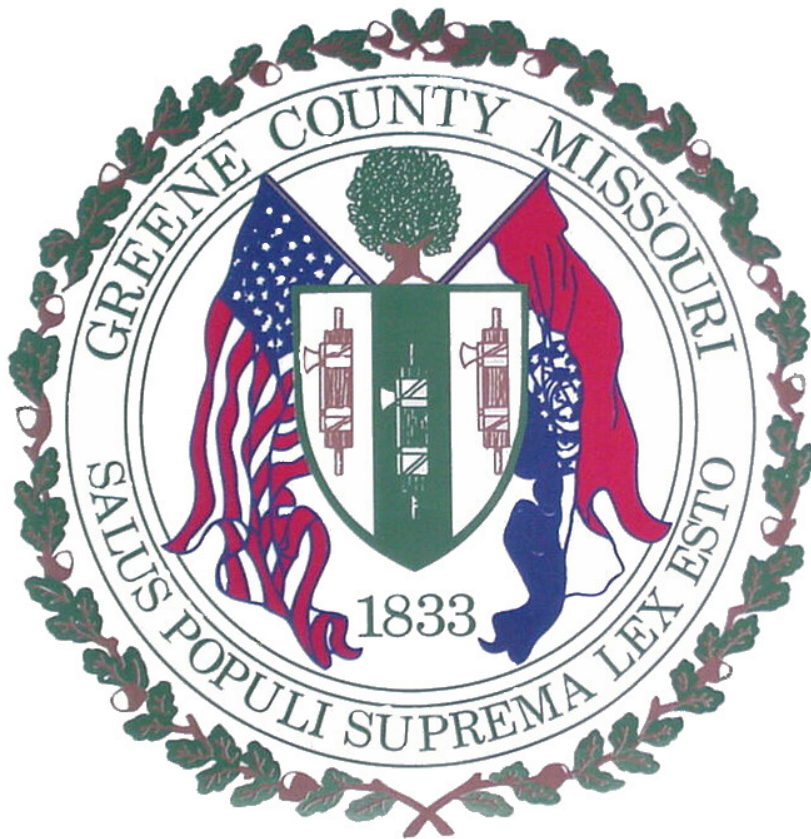
<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
205	Sewer District					
205-41000	Taxes					
205-94-41411	Plainview East Receipts	0	12,579	26,308	12,579	12,579
205-94-41412	Oak Knolls West Receipts	0	18,348	50,869	12,982	12,982
205-94-41413	Suburban Heights Receipts	0	9,127	15,613	7,368	7,368
205-94-41414	Southwest Village Receipts	0	24,560	52,662	20,723	20,723
205-94-41415	Glendale Terrace East Receipts	0	26,698	0	0	0
205-94-41416	Newport Ridgecrest Receipts	0	31,748	93,354	23,859	23,859
<b>Total</b>	Taxes	0	123,060	238,806	77,511	77,511
205-48000	Other Revenue					
205-96-48198	Collection Repayment - Suburb:	6,287	0	0	0	0
205-96-48199	Other Misc	0	0	342,559	0	0
<b>Total</b>	Other Revenue	6,287	0	342,559	0	0
205-49000	Interest, Transfers & Loan Proceeds					
205-93-49711	Sewer Loan Proceeds	0	976,000	196,044	1,251,886	1,251,886
<b>Total</b>	Interest, Transfers & Loan Pro	0	976,000	196,044	1,251,886	1,251,886
<b>Total</b>	Sewer District	6,287	1,099,060	777,409	1,329,397	1,329,397

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
205	Sewer District					
205-631	Sewer - Operations					
205-631-52000	Contractual					
205-98-631-52257	Legal Counsel - Sewer	5,885	10,000	10,655	10,000	10,000
<b>Total</b>	Contractual	5,885	10,000	10,655	10,000	10,000
205-631-56000	Capital and Equipment					
205-98-631-56641	Construction - Sewer	164,018	886,562	847,028	210,500	210,500
205-98-631-56642	Design Expense - Sewer	9,777	1,000	4,612	5,000	5,000
<b>Total</b>	Capital and Equipment	173,795	887,562	851,640	215,500	215,500
205-631-57000	Other					
205-82-631-57792	Southwest Village Sewer Payment	0	37,967	65,048	20,723	20,723
205-82-631-57793	Glendale Terrace East Sewer Payment	0	26,698	0	0	0
205-82-631-57794	Newport Ridgecrest Sewer Payment	0	31,748	0	23,859	23,859
205-98-631-57793	Collection Cost - Sewer	507	2,500	0	2,500	2,500
205-98-631-57799	Miscellaneous - Sewer	33	0	0	0	0
<b>Total</b>	Other	540	98,913	65,048	47,082	47,082
<b>Total</b>	Sewer - Operations	180,220	996,475	927,343	272,582	272,582
<b>Total</b>	Sewer District	180,220	996,475	927,343	272,582	272,582

# ***Law Enforcement Sales Tax I***

## ***Fund -206***



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
206 Law Enforcement Sales Tax I					
206-41000 Taxes					
206-94-41111 LEST Sales Tax	11,553,046	11,500,000	12,379,914	12,168,000	12,500,000
<b>Total</b> Taxes	11,553,046	11,500,000	12,379,914	12,168,000	12,500,000
206-46000 State Revenue					
206-92-46221 Grant Receipts - LEST I	46,423	10,498	83,516	95,275	94,265
<b>Total</b> State Revenue	46,423	10,498	83,516	95,275	94,265
206-48000 Other Revenue					
206-96-48199 Other Misc	8,002	0	0	0	0
<b>Total</b> Other Revenue	8,002	0	0	0	0
206-49000 Interest, Transfers & Loan Proceeds					
206-95-49112 Interest on Investments	23	0	0	0	0
206-96-49100 Transfers from General Revenu	1,538,768	1,535,604	323,286	1,865,085	1,245,685
<b>Total</b> Interest, Transfers & Loan Pro	1,538,791	1,535,604	323,286	1,865,085	1,245,685
<b>Total</b> Law Enforcement Sales Tax I	13,146,262	13,046,102	12,786,716	14,128,360	13,839,950

# Juvenile LEST I

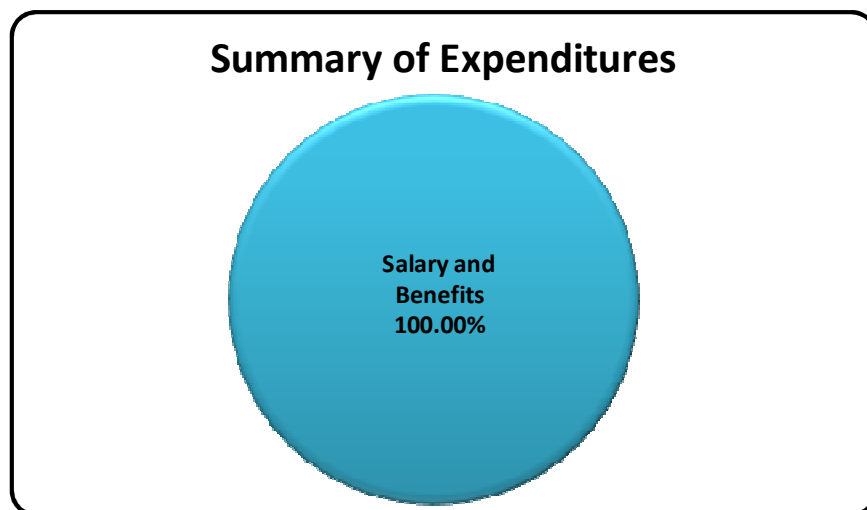
## Program Description

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

another 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.

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 391,508	\$ 393,326	\$ 423,635
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 391,508</b>	<b>\$ 393,326</b>	<b>\$ 423,635</b>



# Juvenile LEST I

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Attorney II	1	1	1
Supervisor, Probation Unit	1	1	1
Domestic Relations Officer	2	2	2
Deputy Juvenile Officer	2	2	2
Probation Officer	2	2	2
Total	8	8	8

## Organization Chart

(See General Fund Juvenile Courts)



**2015 Appropriated Budget  
 GREENE COUNTY MISSOURI  
 Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
206	Law Enforcement Sales Tax I					
206-164	Juvenile					
206-164-51000	Salary and Benefits					
206-22-164-51102	Salary - Juvenile, LEST	301,118	308,360	301,190	317,637	324,348
206-22-164-51201	FICA - Juvenile, LEST	21,421	21,815	21,419	22,777	23,838
206-22-164-51211	LAGERS - Juvenile, LEST	26,232	23,744	22,551	20,329	21,113
206-22-164-51221	Group Insurance - Juvenile, LEST	42,737	51,434	48,166	54,321	54,336
<b>Total</b>	Salary and Benefits	391,508	405,353	393,326	415,064	423,635
<b>Total</b>	Juvenile	391,508	405,353	393,326	415,064	423,635

# Prosecuting Attorney LEST I

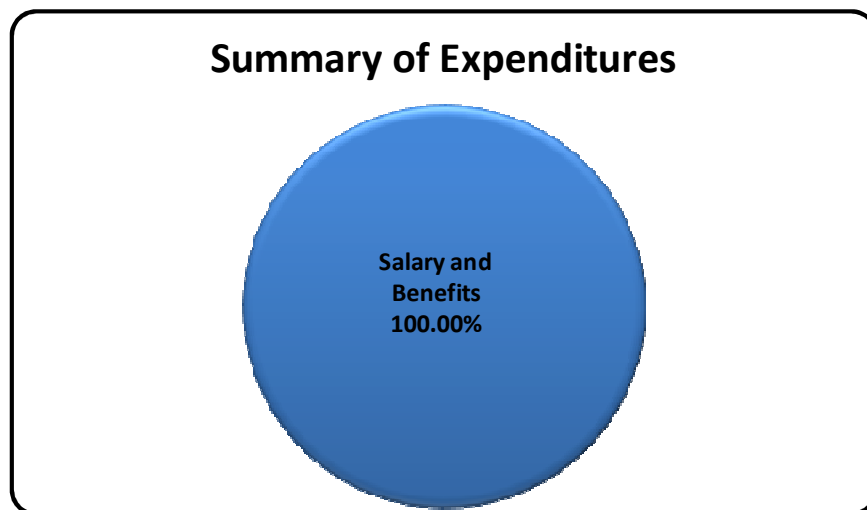
## Program Description

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.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 304,801	\$ 324,283	\$ 369,116
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 304,801</b>	<b>\$ 324,283</b>	<b>\$ 369,116</b>



# Prosecuting Attorney LEST I

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Assistant Prosecuting Attorney	5	5	5
Secretary	2	2	2
Total	<u>7</u>	<u>7</u>	<u>7</u>

## Organization Chart

(See General Fund Prosecuting Attorney)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
206-184	Prosecuting Attorney					
206-184-51000	Salary and Benefits					
206-23-184-51102	Salary - Prosecuting Atty, LEST	239,204	284,586	255,016	290,139	271,182
206-23-184-51201	FICA - Prosecuting Atty, LEST	17,758	20,867	19,384	22,037	22,940
206-23-184-51211	LAGERS - Prosecuting Atty, LEST	16,142	21,913	14,378	18,106	19,284
206-23-184-51221	Group Insurance - Prosecuting Atty, LES	31,477	46,015	35,016	48,237	55,247
206-23-184-51301	Worker's Compensation - PA, LEST	220	473	489	463	463
<b>Total</b>	Salary and Benefits	304,801	373,854	324,283	378,982	369,116
<b>Total</b>	Prosecuting Attorney	304,801	373,854	324,283	378,982	369,116

# Sheriff LEST I

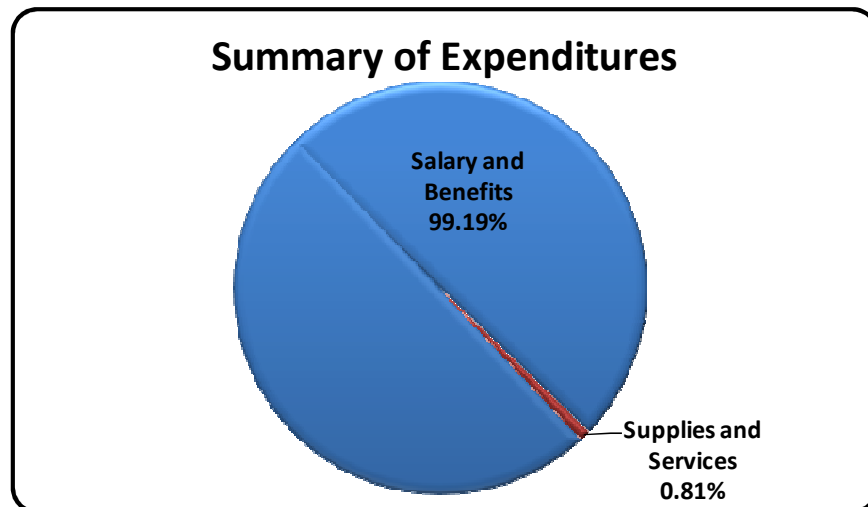
## Program Description

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.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 556,531	\$ 581,335	\$ 620,073
Supplies and Services:			
Contractual	5,081	4,675	5,041
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	5,081	4,675	5,041
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 561,612</b>	<b>\$ 586,010</b>	<b>\$ 625,114</b>



# Sheriff LEST I

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Sergeant	3	3	3
Corporal	1	1	1
Executive Assistant to Sheriff	1	1	1
Deputy	6	6	6
Clerk	1	1	1
Total	12	12	12

## Organization Chart

(See General Fund Sheriff)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
206-204	Sheriff					
206-204-51000	Salary and Benefits					
206-31-204-51102	Salary - Sheriff, LEST	381,105	387,608	386,033	401,544	416,560
206-31-204-51115	Salary - Sheriff Grant OT, LEST	17,590	0	20,507	19,440	19,440
206-31-204-51117	Salary - Sheriff Holiday Pay, LEST	11,298	10,000	10,581	10,300	10,300
206-31-204-51119	Salary - DSSSF	9,606	9,628	10,582	11,960	11,362
206-31-204-51201	FICA - Sheriff, LEST	31,029	29,177	32,025	32,406	33,509
206-31-204-51211	LAGERS - Sheriff, LEST	34,973	33,754	36,211	32,590	33,212
206-31-204-51221	Group Insurance - Sheriff, LEST	62,562	78,471	75,342	84,110	84,096
206-31-204-51301	Worker's Compensation - Sheriff, LEST	8,368	8,540	10,054	11,594	11,594
<b>Total</b>	Salary and Benefits	556,531	557,178	581,335	603,944	620,073
206-204-52000	Contractual					
206-31-204-52226	Mobile Communication - LEST	5,081	4,921	4,675	3,768	5,041
<b>Total</b>	Contractual	5,081	4,921	4,675	3,768	5,041
<b>Total</b>	Sheriff	561,612	562,099	586,010	607,712	625,114

# Jail LEST I

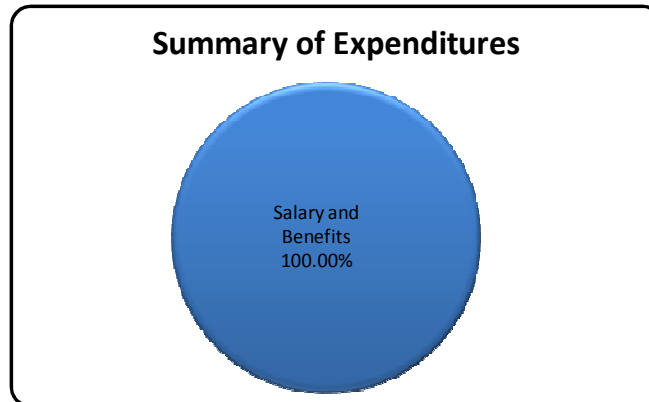
## Program Description

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 512 and office space for the patrol division, detectives, warrant and fugitive divisions and evidence storage.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 2,858,386	\$ 2,926,927	\$ 3,346,606
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 2,858,386</b>	<b>\$ 2,926,927</b>	<b>\$ 3,346,606</b>



## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Correctional Officer	82	82	82
Total	82	82	82

## Organization Chart

(See General Fund Sheriff)



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
206-205	Jail					
206-205-51000	Salary and Benefits					
206-32-205-51102	Salary - Jail, LEST	1,974,464	2,329,662	2,052,525	2,321,112	2,206,416
206-32-205-51111	Salary - Jail Part-Time, LEST	0	0	0	14,520	14,520
206-32-205-51115	Salary - Jail Grant Overtime, LEST	29,815	0	37,210	50,000	50,000
206-32-205-51117	Salary - Jail Holiday Pay, LEST	97,885	106,500	94,110	109,695	112,986
206-32-205-51119	Salary - DSSSF	334	870	1,437	1,196	1,794
206-32-205-51201	FICA - Jail, LEST	157,885	175,374	163,903	187,398	196,104
206-32-205-51211	LAGERS - Jail, LEST	177,680	182,204	140,253	166,158	168,523
206-32-205-51221	Group Insurance - Jail, LEST	362,382	500,530	379,616	532,261	528,986
206-32-205-51301	Worker's Compensation - Jail, LEST	57,941	57,943	57,873	67,277	67,277
<b>Total</b>	Salary and Benefits	2,858,386	3,353,083	2,926,927	3,449,617	3,346,606
<b>Total</b>	Jail	2,858,386	3,353,083	2,926,927	3,449,617	3,346,606

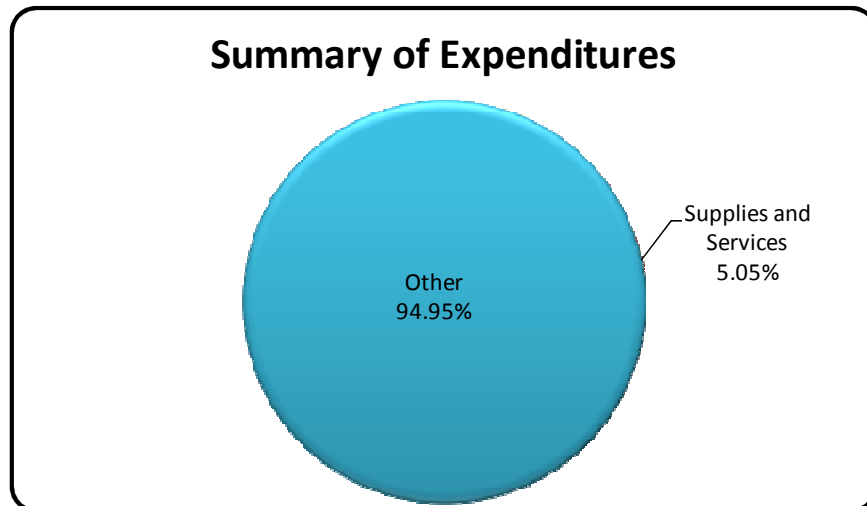
# LEST I Municipality Distributions and Other

## Program Description

NO DESCRIPTION.

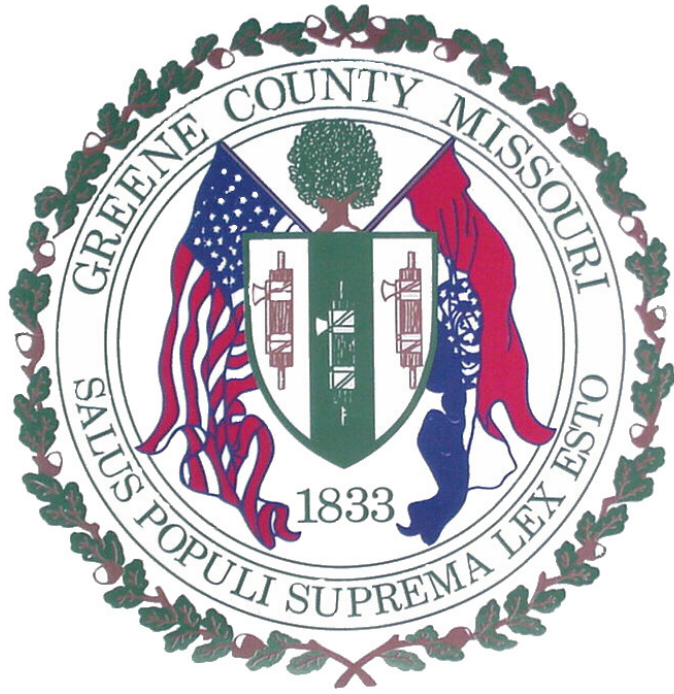
## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	12,385	12,883	18,341
Training and Meetings	-	-	-
Maintenance	269,663	298,184	440,100
Supplies	-	-	-
Total Supplies and Services:	282,048	311,067	458,441
Capital and Equipment	-	-	-
Other	7,829,139	8,245,103	8,617,038
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 8,111,187</b>	<b>\$ 8,556,170</b>	<b>\$ 9,075,479</b>

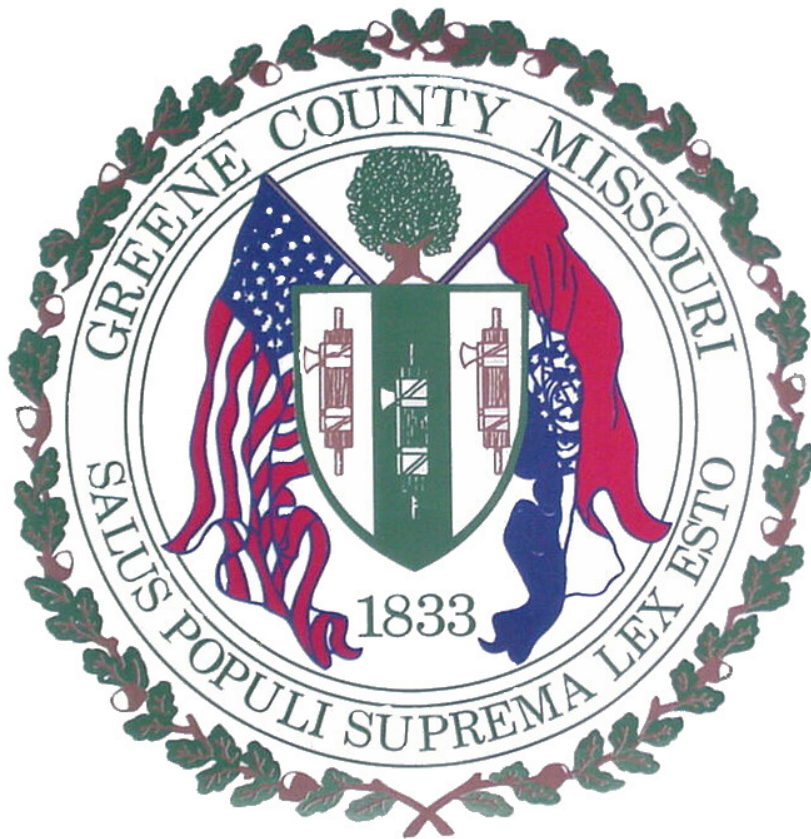


**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
206-532	Municipal Distributions					
206-532-57000	Other					
206-33-532-57781	Ash Grove - LEST	19,467	19,741	21,335	20,701	21,702
206-33-532-57782	Battlefield - LEST	16,644	16,644	16,644	16,644	16,644
206-33-532-57783	Fair Grove - LEST	20,763	21,056	21,393	22,080	23,148
206-33-532-57784	Republic - LEST	294,174	298,314	306,393	312,824	327,957
206-33-532-57786	Springfield - LEST	6,665,526	6,665,400	7,055,629	7,052,572	7,245,000
206-33-532-57787	Strafford - LEST	60,406	61,256	59,276	64,235	67,343
206-33-532-57788	Walnut Grove - LEST	12,504	12,505	12,505	12,505	12,505
206-33-532-57789	Willard - LEST	41,680	42,267	42,103	44,323	46,467
<b>Total</b>	Other	7,131,164	7,137,183	7,535,278	7,545,884	7,760,766
<b>Total</b>	Municipal Distributions	7,131,164	7,137,183	7,535,278	7,545,884	7,760,766
206-535	Other					
206-535-52000	Contractual					
206-33-535-52211	Liability Insurance - LEST	12,385	22,437	12,883	13,300	13,300
<b>Total</b>	Contractual	12,385	22,437	12,883	13,300	13,300
206-535-54000	Maintenance					
206-33-535-54404	Communication System Maint - LEST	269,663	475,568	298,184	535,750	440,100
<b>Total</b>	Maintenance	269,663	475,568	298,184	535,750	440,100
206-535-57000	Other					
206-33-535-57792	Interest Comm.System - LEST	50,475	44,025	37,325	15,313	15,313
206-33-535-57793	Trustee Expense - LEST	2,500	2,500	2,500	2,500	2,500
206-83-535-57791	Principal Comm.System - LEST	645,000	670,000	670,000	843,500	843,500
<b>Total</b>	Other	697,975	716,525	709,825	861,313	861,313
206-535-99000	New Account					
206-83-535-99998	New Account Number Request -	0	0	0	320,738	0
<b>Total</b>	New Account	0	0	0	320,738	0
<b>Total</b>	Other	980,023	1,214,530	1,020,892	1,731,101	1,314,713
<b>Total</b>	Law Enforcement Sales Tax I	12,227,494	13,046,102	12,786,716	14,128,360	13,839,950



# ***Parks Sales Tax Fund -207***



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
207 Park Sales Tax					
207-41000 Taxes					
207-94-41111 Park Fund Sales Tax I	5,510,736	5,520,000	5,898,558	5,890,000	5,950,000
207-94-41112 Park Fund Sales Tax II	5,506,026	5,520,000	5,907,098	5,890,000	5,960,000
207-94-41113 Greene County Park Tax II	503	0	0	0	0
<b>Total</b> Taxes	11,017,265	11,040,000	11,805,656	11,780,000	11,910,000
207-48000 Other Revenue					
207-96-48199 Park Tax II-Other	54,565	22,500	56,681	27,865	27,865
<b>Total</b> Other Revenue	54,565	22,500	56,681	27,865	27,865
207-49000 Interest, Transfers & Loan Proceeds					
207-95-49111 Bank Interest - Parks	0	0	0	50	50
207-95-49112 Interest on Investments	0	0	0	1,000	1,000
<b>Total</b> Interest, Transfers & Loan Pro	0	0	0	1,050	1,050
<b>Total</b> Park Sales Tax	11,071,830	11,062,500	11,862,337	11,808,915	11,938,915

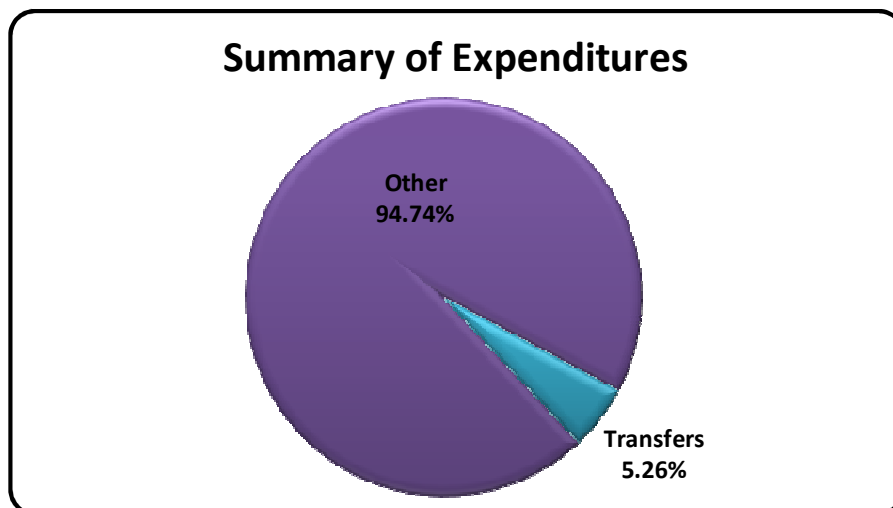
# Parks Municipality Distributions and Transfers

## Program Description

NO DESCRIPTION.

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	\$ -	\$ -	\$ -
Training and Meetings	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Total Supplies and Services:	-	-	-
Capital and Equipment	\$ -	\$ -	\$ -
Other	\$ 10,373,503	\$ 10,972,453	\$ 11,283,707
Transfers	\$ 623,734	\$ 626,547	\$ 626,293
Grants	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 10,373,503</b>	<b>\$ 10,972,453</b>	<b>\$ 11,283,707</b>



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
207	Park Sales Tax					
207-533	Parks I					
207-533-57000	Other					
207-74-533-57781	Ash Grove - Park Tax	29,687	29,808	31,294	31,806	32,130
207-74-533-57782	Battlefield - Park Tax	111,600	112,056	117,644	115,608	120,785
207-74-533-57783	Fair Grove - Park Tax	28,037	28,152	29,556	30,039	30,345
207-74-533-57784	Republic - Park Tax	294,668	295,872	310,626	315,704	318,920
207-74-533-57785	Rogersville - Park Tax	5,498	5,520	5,795	5,890	5,950
207-74-533-57786	Springfield - Park Tax	2,562,657	2,572,845	2,734,889	2,792,551	2,822,327
207-74-533-57787	Strafford - Park Tax	47,279	47,472	49,839	50,654	51,170
207-74-533-57788	Walnut Grove - Park Tax	13,194	13,248	13,909	14,136	14,280
207-74-533-57789	Willard - Park Tax	105,553	105,984	111,269	113,088	114,240
207-74-533-57791	Springfield/Greene Co. - Park Tax	1,675,648	1,682,496	1,766,397	1,795,272	1,813,560
<b>Total</b>	Other	4,873,821	4,893,453	5,171,218	5,264,748	5,323,707
<b>Total</b>	Parks I	4,873,821	4,893,453	5,171,218	5,264,748	5,323,707
207-534	Parks II					
207-534-57000	Other					
207-74-534-57781	Ash Grove - Park Tax II	29,698	29,808	31,327	31,806	32,184
207-74-534-57782	Battlefield - Park Tax II	111,644	112,056	117,765	119,567	120,988
207-74-534-57783	Fair Grove - Park Tax II	28,048	28,152	29,586	30,039	30,396
207-74-534-57784	Republic - Park Tax II	294,783	295,872	310,946	315,704	319,456
207-74-534-57785	Rogersville - Park Tax II	5,500	5,520	5,801	5,890	5,960
207-74-534-57786	Springfield - Park Tax II	3,187,616	3,199,392	3,362,396	3,413,844	3,454,416
207-74-534-57787	Strafford - Park Tax II	47,297	47,472	49,891	50,654	51,256
207-74-534-57788	Walnut Grove - Park Tax II	13,199	13,248	13,923	14,136	14,304
207-74-534-57789	Willard - Park Tax II	105,594	105,984	111,384	113,088	114,432
207-74-534-57791	Springfield/Greene Co. - Park Tax II	1,676,303	1,682,496	1,768,216	1,795,272	1,816,608
<b>Total</b>	Other	5,499,682	5,520,000	5,801,235	5,890,000	5,960,000
<b>Total</b>	Parks II	5,499,682	5,520,000	5,801,235	5,890,000	5,960,000



# Environmental-Parks

## Program Description

The Environmental section of Resource Management administers the County's stormwater, sinkhole, erosion and sediment control, floodplain and on-site wastewater system regulations. This section reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections

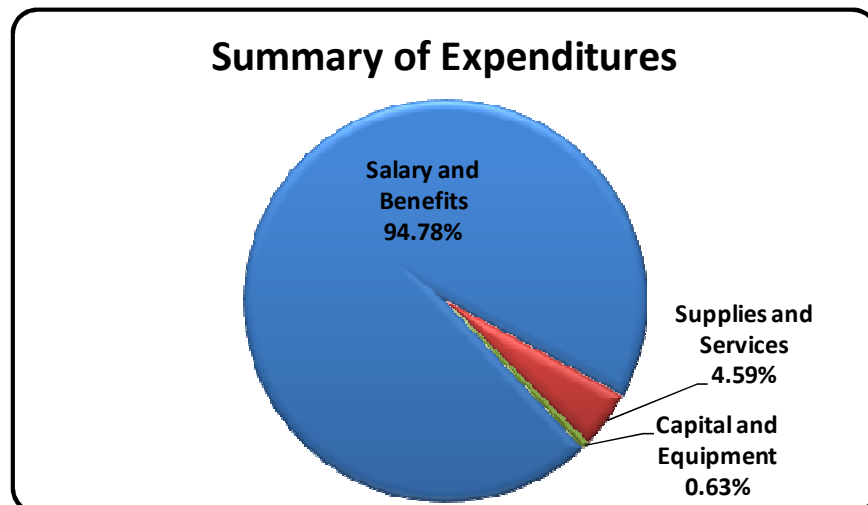
and provides information to developers, consultants and the public regarding environmental issues.

## Budget Highlights

- Partial expenses moved to General Fund (Fund 101)

## Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
Salary and Benefits	\$ 290,704	\$ 281,184	\$ 225,754
Supplies and Services:			
Contractual	6,280	3,730	1,440
Training and Meetings	4,807	7,559	4,500
Maintenance	-	-	-
Supplies	1,200	2,935	5,000
Total Supplies and Services:	12,287	14,224	10,940
Capital and Equipment	750	100	1,500
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 303,741</b>	<b>\$ 295,508</b>	<b>\$ 238,194</b>



# Environmental Parks

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## Personnel Data

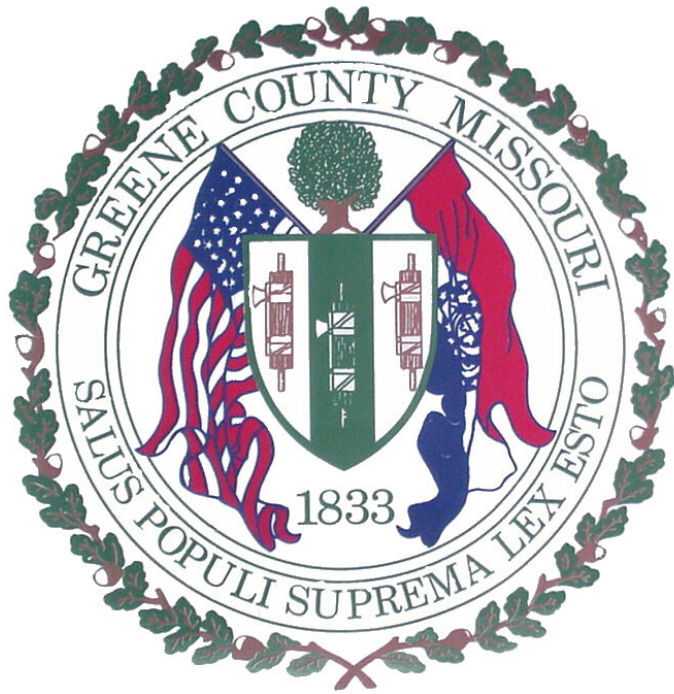
	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
County Administrator	0.25	0	0
Assistant Stormwater Engineer	0.5	0.5	0.5
Environmental Engineer/Planner	1	2	2
Water Quality Specialist	1	1	1
Geologist	1	0	0
Total	3.75	3.5	3.5

## Organization Chart

(See General Fund Resource Management)

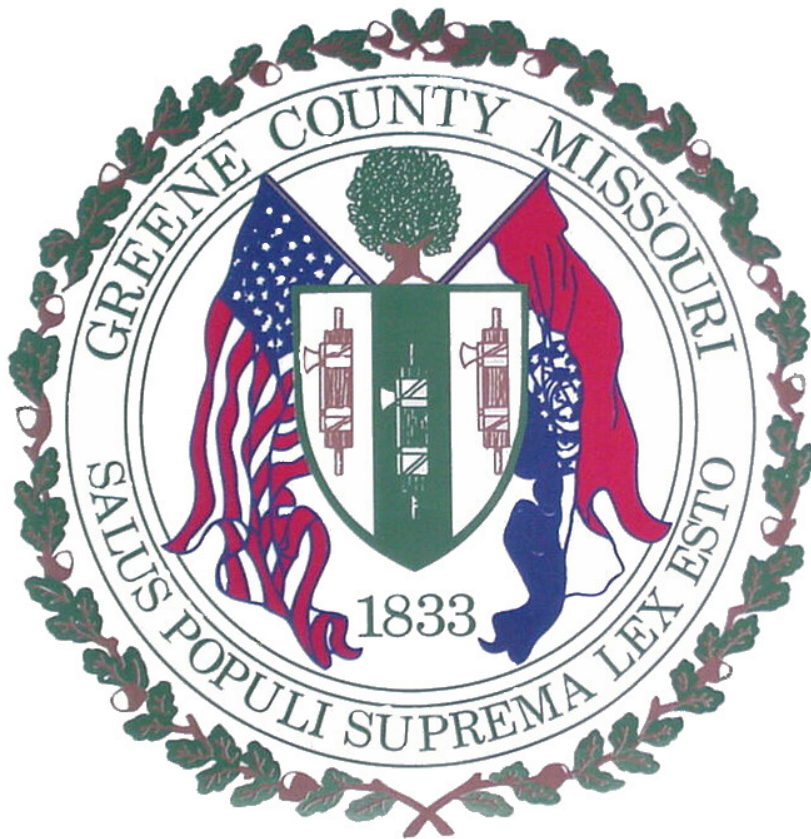
**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
207-651	Parks - Personnel					
207-651-51000	Salary and Benefits					
207-72-651-51102	Salary - Env.Parks	176,570	150,156	170,907	151,975	157,915
207-72-651-51103	Salary - GIS	45,219	45,219	45,583	11,643	12,120
207-72-651-51201	FICA - Env. Parks	16,436	14,787	16,384	12,389	12,880
207-72-651-51211	LAGERS - Env. Parks	19,961	12,957	15,465	10,472	10,882
207-72-651-51221	Group Insurance - Env. Parks	27,225	27,338	27,840	26,174	26,173
207-72-651-51301	Worker's Compensation - Env. Parks	5,293	5,384	5,005	5,784	5,784
<b>Total</b>	Salary and Benefits	290,704	255,841	281,184	218,437	225,754
207-651-52000	Contractual					
207-72-651-52226	Mobile Communication - Parks	1,084	1,164	1,080	1,080	1,440
<b>Total</b>	Contractual	1,084	1,164	1,080	1,080	1,440
<b>Total</b>	Parks - Personnel	291,788	257,005	282,264	219,517	227,194
207-652	Parks - Operations					
207-652-52000	Contractual					
207-73-652-52253	Engineering/Consulting - Env. Parks	5,196	5,000	2,650	0	0
<b>Total</b>	Contractual	5,196	5,000	2,650	0	0
207-652-53000	Training and Meetings					
207-73-652-53301	Training & Meetings - Env. Parks	799	2,500	707	2,500	2,500
207-73-652-53306	Dues & Subscriptions - Env. Parks	345	1,800	3,095	2,000	2,000
207-73-652-53311	Vehicle Expense - Env. Parks	3,663	4,500	3,757	0	0
<b>Total</b>	Training and Meetings	4,807	8,800	7,559	4,500	4,500
207-652-55000	Supplies					
207-73-652-55501	Office Supplies - Env. Parks	1,185	1,500	843	0	0
207-73-652-55595	Safety Supplies - Env. Parks	0	500	0	0	0
207-73-652-55599	Construction Supplies - Env. Parks	15	7,000	2,092	5,000	5,000
<b>Total</b>	Supplies	1,200	9,000	2,935	5,000	5,000
<b>Total</b>	Parks - Operations	11,203	22,800	13,144	9,500	9,500
207-653	Parks - Capital					
207-653-56000	Capital and Equipment					
207-73-653-56611	Office Furniture & Equip.- Env. Parks	750	1,500	0	1,000	1,000
207-73-653-56612	Computer Equipment - Env. Parks	0	500	100	500	500
<b>Total</b>	Capital and Equipment	750	2,000	100	1,500	1,500
<b>Total</b>	Parks - Capital	750	2,000	100	1,500	1,500
207-911	Transfers					
207-911-59000	Transfers					
207-73-911-59901	Transfer to Bond Fund	623,734	626,547	626,547	626,293	626,293
<b>Total</b>	Transfers	623,734	626,547	626,547	626,293	626,293
<b>Total</b>	Transfers	623,734	626,547	626,547	626,293	626,293
<b>Total</b>	Park Sales Tax	11,300,978	11,321,805	11,894,508	12,011,558	12,148,194



# ***Law Enforcement Sales Tax II***

## ***Fund -216***



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216	Law Enforcement Sales Tax II					
216-41000	Taxes					
216-94-41111	LEST II Sales Tax	5,776,523	5,750,000	5,758,644	6,084,000	6,250,000
<b>Total</b>	Taxes	5,776,523	5,750,000	5,758,644	6,084,000	6,250,000
216-46000	State Revenue					
216-92-46221	Grant Receipts - LEST II	57,515	10,500	100,000	131,237	131,237
<b>Total</b>	State Revenue	57,515	10,500	100,000	131,237	131,237
216-48000	Other Revenue					
216-96-48199	Other Misc - LEST II	405	0	0	0	0
<b>Total</b>	Other Revenue	405	0	0	0	0
216-49000	Interest, Transfers & Loan Proceeds					
216-95-49111	Bank Interest - LEST II	1,317	240	450	300	300
216-95-49112	Interest on Investments - LEST	0	0	3,399	4,000	4,000
<b>Total</b>	Interest, Transfers & Loan Pro	1,317	240	3,849	4,300	4,300
<b>Total</b>	Law Enforcement Sales Tax II	5,835,760	5,760,740	5,862,493	6,219,537	6,385,537

# Juvenile LEST II

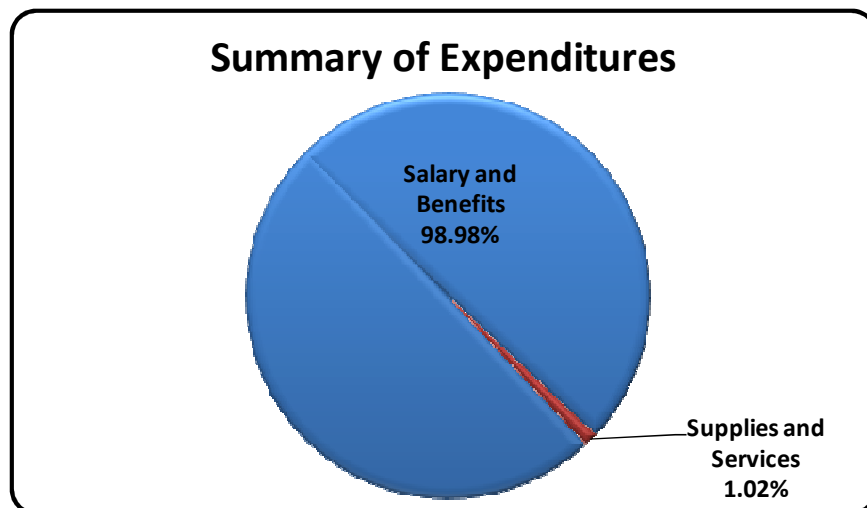
## Program Description

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.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 311,425	\$ 392,969	\$ 583,321
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	26	-	-
Maintenance	559	-	-
Supplies	-	-	6,026
Total Supplies and Services:	585	-	6,026
Capital and Equipment	5,263	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 317,273</b>	<b>\$ 392,969</b>	<b>\$ 589,347</b>



# Juvenile LEST II

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Attorney II	1	1	1
Supervisor, Juvenile Officer	0	0	1
Director of Community Based Services	0	0	1
Deputy Juvenile Officer	7	6	3
Clinical Coordinator	0	0	1
Probation Officer	2	3	3
Secretary	3	3	2
Total	13	13	12

## Organization Chart

See Juvenile Courts



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216	Law Enforcement Sales Tax II					
216-164	Juvenile					
216-164-51000	Salary and Benefits					
216-22-164-51102	Salary - Juvenile, LEST II	245,956	420,394	299,338	387,754	445,961
216-22-164-51201	FICA - Juvenile, LEST II	18,383	31,466	22,184	28,898	33,344
216-22-164-51211	LAGERS - Juvenile, LEST II	13,805	29,860	20,416	24,817	26,989
216-22-164-51221	Group Insurance - Juvenile, LEST II	33,183	79,239	51,011	70,431	77,027
216-22-164-51502	Preemployment/Drug Test-Juv LEST II	98	600	20	0	0
<b>Total</b>	Salary and Benefits	311,425	561,559	392,969	511,900	583,321
216-164-52000	Contractual					
216-22-164-52226	Mobile Communication Juv - LEST II	0	1,854	0	0	0
<b>Total</b>	Contractual	0	1,854	0	0	0
216-164-53000	Training and Meetings					
216-22-164-53301	Training & Meetings, Juv - LEST II	26	1,339	0	0	0
<b>Total</b>	Training and Meetings	26	1,339	0	0	0
216-164-55000	Supplies					
216-22-164-55501	Office Supplies-Juvenile LEST II	559	0	0	0	0
216-22-164-55599	Other Supplies, Juv - LEST II	0	6,026	0	6,026	6,026
<b>Total</b>	Supplies	559	6,026	0	6,026	6,026
216-164-56000	Capital and Equipment					
216-22-164-56611	Capital - Juvenile - LEST II	5,263	0	0	0	0
<b>Total</b>	Capital and Equipment	5,263	0	0	0	0
<b>Total</b>	Juvenile	317,273	570,778	392,969	517,926	589,347

# Prosecuting Attorney LEST II

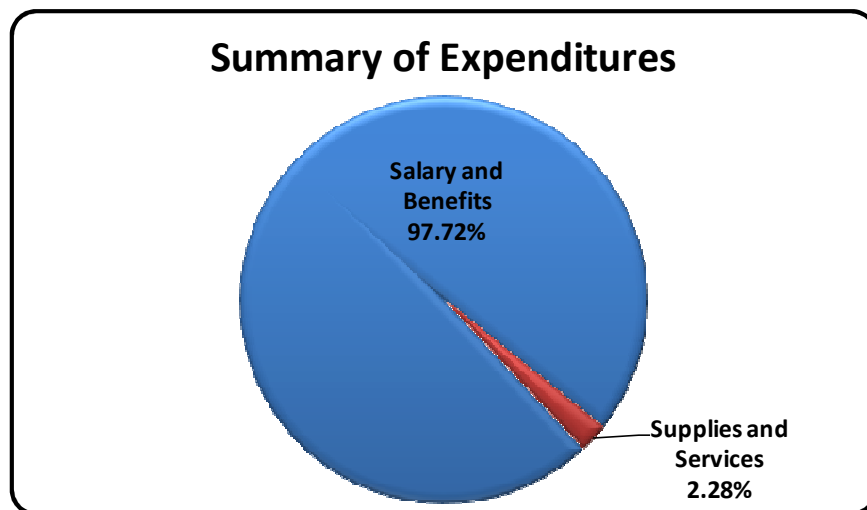
## Program Description

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. The

passage 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.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 591,841	\$ 847,168	\$ 713,740
Supplies and Services:			
Contractual	16,486	7,608	-
Training and Meetings	11,288	14,112	6,900
Maintenance	-	-	-
Supplies	6,413	4,541	9,747
Total Supplies and Services:	34,187	26,261	16,647
Capital and Equipment	72,930	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 698,958</b>	<b>\$ 873,429</b>	<b>\$ 730,387</b>



# Prosecuting Attorney LEST II

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Senior Assistant Prosecuting Attorney	0	5	3
Assistant Prosecuting Attorney	7	4	4
Paralegal/Investigator	1	1	1
Victim/Witness Advocate	2	3	2
Secretary	3	5	3
Total	13	18	13

## Organization Chart

(See General Fund Prosecuting Attorney)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216-184	Prosecuting Attorney					
216-184-51000	Salary and Benefits					
216-23-184-51102	Salary - Prosecuting Atty, LEST II	462,787	681,782	657,251	711,901	548,627
216-23-184-51111	Salary - Part-Time PA LEST II	9,882	0	0	0	0
216-23-184-51201	FICA - Prosecuting Atty, LEST II	36,093	51,664	49,557	53,435	40,974
216-23-184-51211	LAGERS - Prosecuting Atty, LEST II	29,471	51,956	45,121	45,249	33,786
216-23-184-51221	Group Insurance - Pros Atty, LEST II	52,403	110,365	93,893	117,901	89,052
216-23-184-51301	Worker's Compensation - PA, LEST II	1,205	849	1,346	1,301	1,301
<b>Total</b>	Salary and Benefits	591,841	896,616	847,168	929,787	713,740
216-184-52000	Contractual					
216-23-184-52201	Contract Services - Prosecutor LEST II	16,486	0	7,608	0	0
<b>Total</b>	Contractual	16,486	0	7,608	0	0
216-184-53000	Training and Meetings					
216-23-184-53301	Training & Meetings, PA - LEST II	11,288	11,382	11,382	4,200	4,200
216-23-184-53306	Prof Organization Dues-PA LEST II	0	0	2,730	2,700	2,700
<b>Total</b>	Training and Meetings	11,288	11,382	14,112	6,900	6,900
216-184-55000	Supplies					
216-23-184-55501	Office Supplies - PA LEST II	3,359	3,034	2,045	3,034	3,034
216-23-184-55531	Books & Publications - PA LEST II	3,054	0	473	4,690	4,690
216-23-184-55599	Other Supplies, PA - LEST II	0	2,023	2,023	2,023	2,023
<b>Total</b>	Supplies	6,413	5,057	4,541	9,747	9,747
216-184-56000	Capital and Equipment					
216-23-184-56611	Capital, PA - LEST II	72,930	0	0	0	0
<b>Total</b>	Capital and Equipment	72,930	0	0	0	0
<b>Total</b>	Prosecuting Attorney	698,958	913,055	873,429	946,434	730,387

# Sheriff LEST II

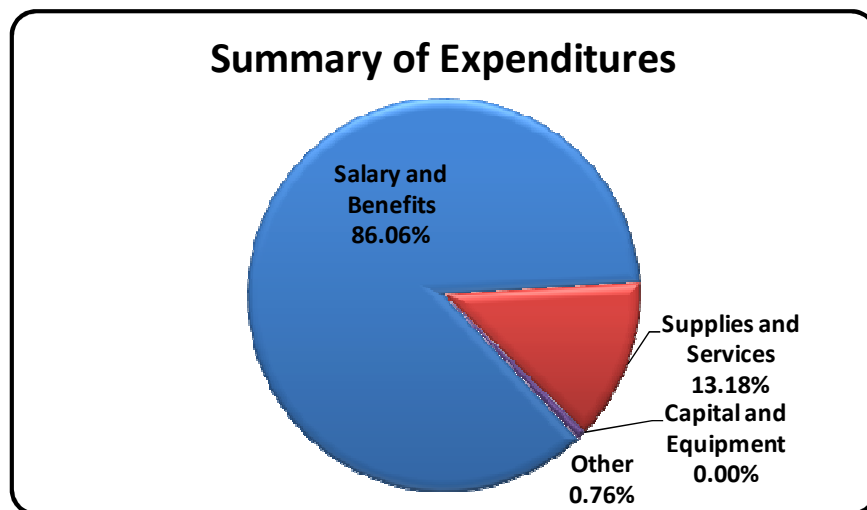
## Program Description

The 2012 Law Enforcement Sales Tax provided funding for 20 deputies, six detectives, 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.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 1,165,483	\$ 1,606,287	\$ 1,689,398
Supplies and Services:			
Contractual	13,220	16,978	16,263
Training and Meetings	82,371	131,564	229,430
Maintenance	2,694	18,050	5,000
Supplies	6,548	5,836	8,000
Total Supplies and Services:	104,833	172,428	258,693
Capital and Equipment	962,101	12,494	-
Other	6,588	6,973	15,000
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 2,239,005</b>	<b>\$ 1,798,182</b>	<b>\$ 1,963,091</b>



# Sheriff LEST II

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Deputy	20	20	20
Sergeant	6	6	6
Court Security	0	1	1
Public Relations Coordinator	1	1	1
Payroll/Grants Coordinator	1	1	1
Administrative Assistant/Finance	1	1	1
Clerk	4	4	4
Total	33	34	34

## Organization Chart

(See General Fund Sheriff)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216-204	Sheriff					
216-204-51000	Salary and Benefits					
216-31-204-51102	Salary - Sheriff, LEST II	743,295	1,060,978	1,060,072	1,091,401	1,107,364
216-31-204-51115	Salary - Sheriff Grant OT, LEST II	29,054	0	40,354	34,491	34,491
216-31-204-51117	Salary - Sheriff Holiday Pay, LEST II	20,619	15,036	27,587	15,486	15,486
216-31-204-51119	Salary - Sheriff DSSSF - LEST II	12,216	22,675	28,607	32,890	32,890
216-31-204-51201	FICA - Sheriff, LEST II	60,018	79,444	85,397	88,290	89,817
216-31-204-51211	LAGERS - Sheriff, LEST II	63,265	86,831	97,478	84,856	83,699
216-31-204-51221	Group Insurance - Sheriff, LEST II	122,623	220,608	210,472	236,548	222,596
216-31-204-51301	Worker's Compensation - Sheriff, LEST II	21,323	15,886	32,515	37,114	37,114
216-31-204-51502	Preemployment/Drug Test-Shf LEST II	2,376	1,000	579	1,000	1,000
216-31-204-51503	Uniforms, Sheriff - LEST II	90,694	64,941	23,226	64,941	64,941
<b>Total</b>	Salary and Benefits	1,165,483	1,567,399	1,606,287	1,687,017	1,689,398
216-204-52000	Contractual					
216-31-204-52226	Mobile Communication Sheriff - LEST II	13,220	4,028	16,978	16,263	16,263
<b>Total</b>	Contractual	13,220	4,028	16,978	16,263	16,263
216-204-53000	Training and Meetings					
216-31-204-53301	Training & Meetings, Sheriff - LEST II	7,851	6,150	7,192	6,150	6,150
216-31-204-53311	Vehicle Expense, Sheriff - LEST II	74,520	223,280	124,372	223,280	223,280
<b>Total</b>	Training and Meetings	82,371	229,430	131,564	229,430	229,430
216-204-54000	Maintenance					
216-31-204-54401	Equip Repair/Maint-Sheriff LEST II	2,694	0	18,050	5,000	5,000
<b>Total</b>	Maintenance	2,694	0	18,050	5,000	5,000
216-204-55000	Supplies					
216-31-204-55501	Office Supplies - Sheriff LEST II	6,548	7,000	4,943	7,000	7,000
216-31-204-55599	Other Supplies, Sheriff - LEST II	0	0	893	1,000	1,000
<b>Total</b>	Supplies	6,548	7,000	5,836	8,000	8,000
216-204-56000	Capital and Equipment					
216-31-204-56611	Capital, Sheriff - LEST II	943,435	0	12,494	0	0
216-31-204-56621	Bldg Improvements Shf - LEST II	18,666	0	0	0	0
<b>Total</b>	Capital and Equipment	962,101	0	12,494	0	0
216-204-57000	Other					
216-31-204-57711	Investigative Costs - Sheriff LEST II	6,588	15,000	6,973	15,000	15,000
<b>Total</b>	Other	6,588	15,000	6,973	15,000	15,000
<b>Total</b>	Sheriff	2,239,005	1,822,857	1,798,182	1,960,710	1,963,091

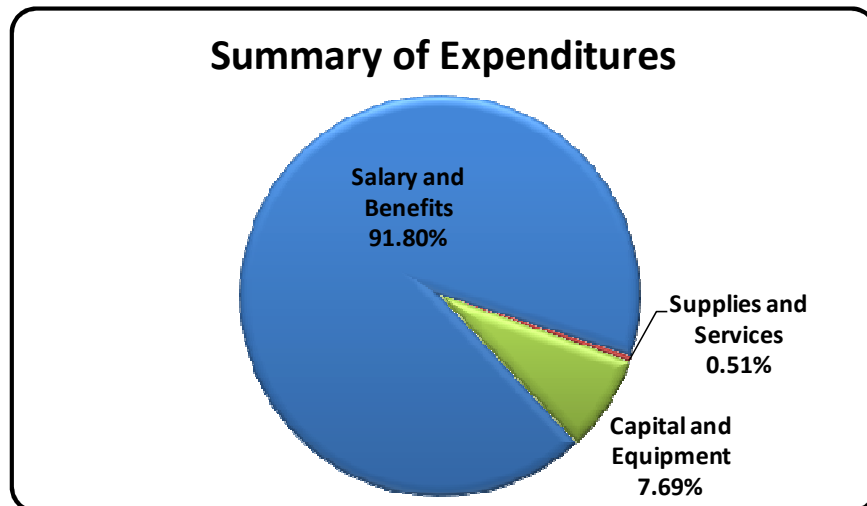
# Jail LEST II

## Program Description

The 2012 Law Enforcement Sales Tax provided funding for the addition of 40 correctional officers, one registered nurse, and three support staff.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 1,083,374	\$ 1,811,931	\$ 1,970,425
Supplies and Services:			
Contractual	599	1,465	672
Training and Meetings	3,405	1,552	4,280
Maintenance	1,577	9,440	1,000
Supplies	1,294	5,000	5,000
Total Supplies and Services:	6,875	17,457	10,952
Capital and Equipment	19,320	-	165,000
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 1,109,569</b>	<b>\$ 1,829,388</b>	<b>\$ 2,146,377</b>





# Jail LEST II

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## Personnel Data

	<u>2013 Budget</u>	<u>2014 Budget</u>	<u>2015 Budget</u>
Lieutenant	0	1	1
Sergeant	0	1	1
Registered Nurse	1	1	1
Corporal	0	5	5
Correctional Officer	40	32	32
Cook	0	1	1
Clerk	3	3	3
Total	<u>44</u>	<u>44</u>	<u>44</u>

## Organization Chart

(See General Fund Sheriff)

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216-205	Jail					
216-205-51000	Salary and Benefits					
216-32-205-51102	Salary - Jail, LEST II	766,062	1,324,399	1,251,759	1,386,563	1,292,373
216-32-205-51111	Salary - Part-Time - Jail LEST II	6,581	38,022	31,272	39,163	40,338
216-32-205-51115	Salary - Jail Grant Overtime, LEST II	15,363	0	28,886	44,000	44,000
216-32-205-51117	Salary - Jail Holiday Pay, LEST II	29,888	32,211	46,222	47,592	47,592
216-32-205-51119	Salary - Jail DSSSF - LEST II	866	2,252	2,273	2,392	1,196
216-32-205-51201	FICA - Jail, LEST II	60,867	102,038	101,819	114,158	107,260
216-32-205-51211	LAGERS - Jail, LEST II	43,757	100,816	79,666	98,971	89,594
216-32-205-51221	Group Insurance - Jail, LEST II	109,078	294,573	217,761	288,944	277,105
216-32-205-51301	Worker's Compensation - Jail, LEST II	27,002	22,225	34,318	37,967	37,967
216-32-205-51502	Preemployment/Drug Test-Jail LEST II	784	3,000	3,000	3,000	3,000
216-32-205-51503	Uniforms, Jail - LEST II	23,126	30,000	14,955	30,000	30,000
<b>Total</b>	Salary and Benefits	1,083,374	1,949,536	1,811,931	2,092,750	1,970,425
216-205-52000	Contractual					
216-32-205-52226	Mobile Communication Jail LEST II	599	1,272	1,465	1,272	672
<b>Total</b>	Contractual	599	1,272	1,465	1,272	672
216-205-53000	Training and Meetings					
216-32-205-53301	Training & Meetings, Jail - LEST II	3,405	4,280	1,552	4,280	4,280
<b>Total</b>	Training and Meetings	3,405	4,280	1,552	4,280	4,280
216-205-54000	Maintenance					
216-32-205-54401	Equip Repair/Maint Jail LEST II	1,577	0	9,440	1,000	1,000
<b>Total</b>	Maintenance	1,577	0	9,440	1,000	1,000
216-205-55000	Supplies					
216-32-205-55501	Office Supplies - Jail LEST II	1,294	5,000	5,000	5,000	5,000
<b>Total</b>	Supplies	1,294	5,000	5,000	5,000	5,000
216-205-56000	Capital and Equipment					
216-32-205-56611	Capital, Jail - LEST II	19,320	4,824	0	5,000	165,000
<b>Total</b>	Capital and Equipment	19,320	4,824	0	5,000	165,000
<b>Total</b>	Jail	1,109,569	1,964,912	1,829,388	2,109,302	2,146,377

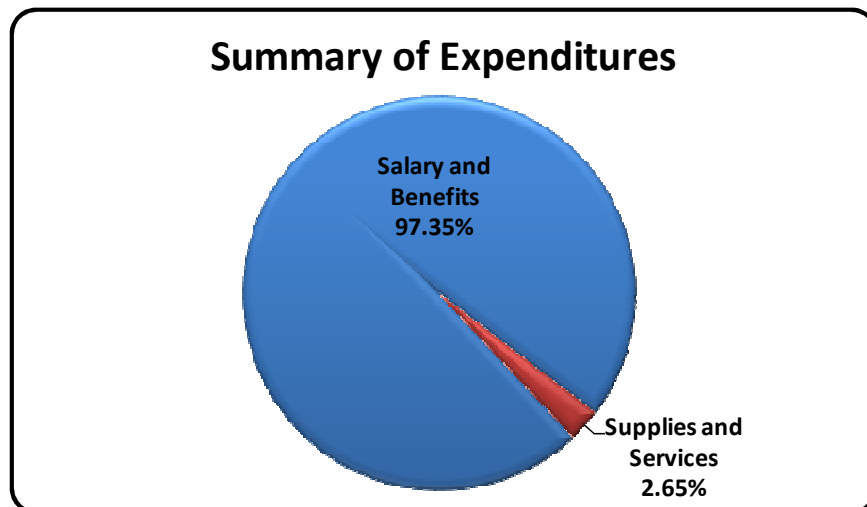
# Pretrial LEST II

## Program Description

The 2012 Law Enforcement Sales Tax provided funding for two additional Pretrial Officers.

## Summary of Expenditures

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ 46,790	\$ 79,616	\$ 83,254
Supplies and Services:			
Contractual	715	1,130	1,080
Training and Meetings	73	379	500
Maintenance	-	-	-
Supplies	686	461	682
Total Supplies and Services:	1,474	1,970	2,262
Capital and Equipment	6,586	-	-
Other	-	-	-
Grants	-	-	-
<b>TOTAL</b>	<b>\$ 54,850</b>	<b>\$ 81,586</b>	<b>\$ 85,516</b>



## Personnel Data

	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Pretrial Services Officer	2	2	2
Total	2	2	2

## Organization Chart

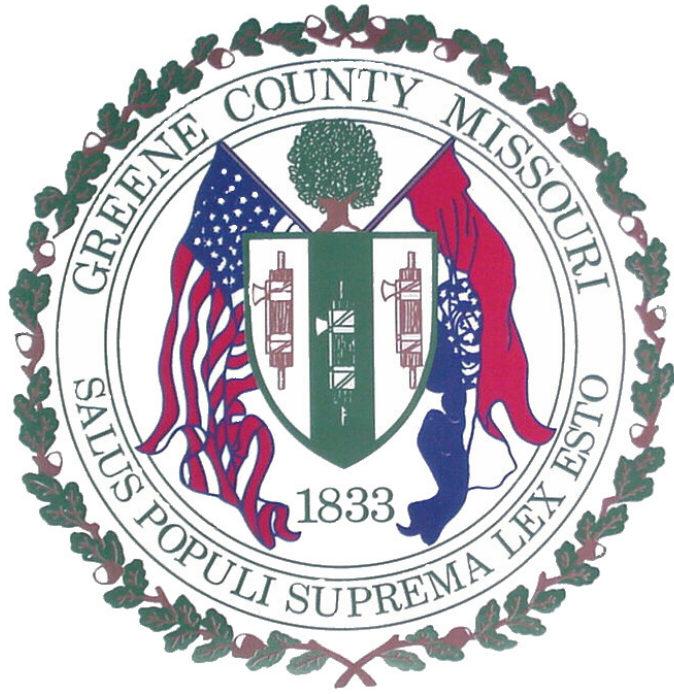
(See General Fund Pretrial Services)

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216-415	Pretrial					
216-415-51000	Salary and Benefits					
216-25-415-51102	Salary, Pretrial - LEST II	37,933	55,910	56,358	57,574	59,103
216-25-415-51201	FICA, Pretrial - LEST II	2,896	4,250	4,291	4,390	4,507
216-25-415-51211	LAGERS, Pretrial - LEST II	574	4,305	4,340	3,685	3,783
216-25-415-51221	Group Insurance, Pretrial - LEST II	3,898	13,161	12,746	13,605	13,605
216-25-415-51301	Worker's Compensation, Pretrial, LEST II	1,430	1,156	1,881	2,156	2,156
216-25-415-51502	Preemployment/Drug Test-Pretrial LEST	59	100	0	100	100
<b>Total</b>	Salary and Benefits	46,790	78,882	79,616	81,510	83,254
216-415-52000	Contractual					
216-25-415-52226	Mobile Communication Pretrial LEST II	715	0	1,130	1,080	1,080
<b>Total</b>	Contractual	715	0	1,130	1,080	1,080
216-415-53000	Training and Meetings					
216-25-415-53301	Training & Meetings, Pretrial - LEST II	73	500	379	500	500
<b>Total</b>	Training and Meetings	73	500	379	500	500
216-415-55000	Supplies					
216-25-415-55501	Office Supplies - Pretrial LEST II	367	682	461	682	682
216-25-415-55599	Other Supplies, Pretrial - LEST II	319	0	0	0	0
<b>Total</b>	Supplies	686	682	461	682	682
216-415-56000	Capital and Equipment					
216-25-415-56611	Capital, Pretrial - LEST II	6,586	0	0	0	0
<b>Total</b>	Capital and Equipment	6,586	0	0	0	0
<b>Total</b>	Pretrial	54,850	80,064	81,586	83,772	85,516

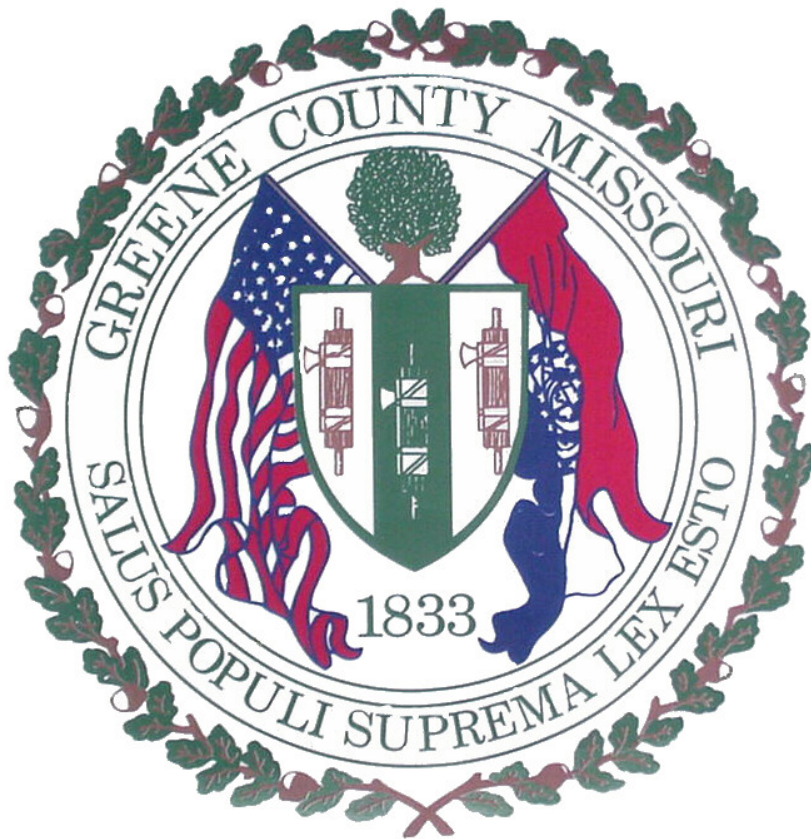
**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
216-535	Other					
216-535-52000	Contractual					
216-33-535-52211	Liability Insurance - LEST II	11,498	30,000	13,692	14,103	14,103
216-33-535-52239	Compensation Study LEST II	0	0	0	0	800
<b>Total</b>	Contractual	11,498	30,000	13,692	14,103	14,903
216-535-99000	New Account					
216-33-535-99998	New Account Number Request - LEST II	0	0	0	725,188	0
<b>Total</b>	New Account	0	0	0	725,188	0
<b>Total</b>	Other	11,498	30,000	13,692	739,291	14,903
216-911	Transfers					
216-911-59000	Transfers					
216-39-911-59901	Transfer for RPI Courts Remodel	0	0	0	0	681,000
<b>Total</b>	Transfers	0	0	0	0	681,000
<b>Total</b>	Transfers	0	0	0	0	681,000
<b>Total</b>	Law Enforcement Sales Tax II	4,431,153	5,381,666	4,989,246	6,357,435	6,210,621



# *Senior Services*

## *Fund -208*



# Senior Services Fund

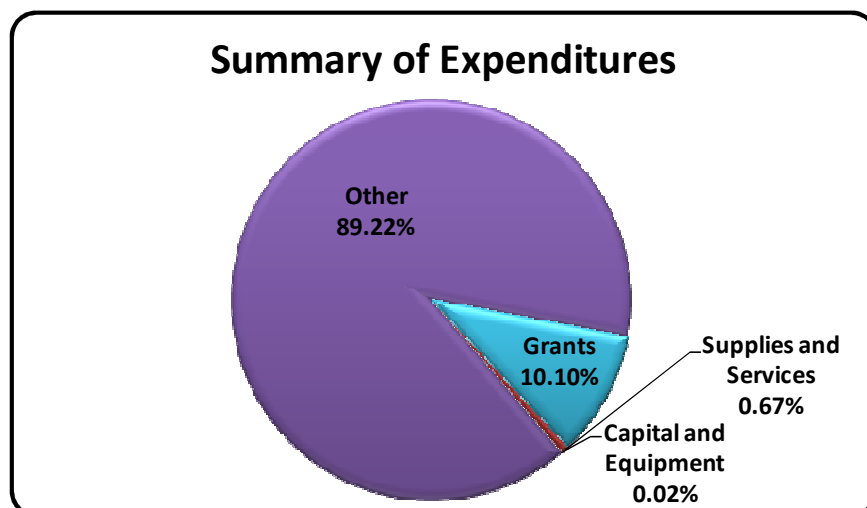
## Program Description

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

	<b>2013 Actuals</b>	<b>2014 Estimate</b>	<b>2015 Budget</b>
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	6,347	6,338	12,800
Training and Meetings	511	2,442	2,500
Maintenance	-	-	-
Supplies	955	318	1,200
Total Supplies and Services:	7,813	9,098	16,500
Capital and Equipment	-	-	500
Other	2,132,321	2,313,354	2,208,700
Grants	-	-	250,000
<b>TOTAL</b>	<b>\$ 2,140,134</b>	<b>\$ 2,322,452</b>	<b>\$ 2,475,700</b>





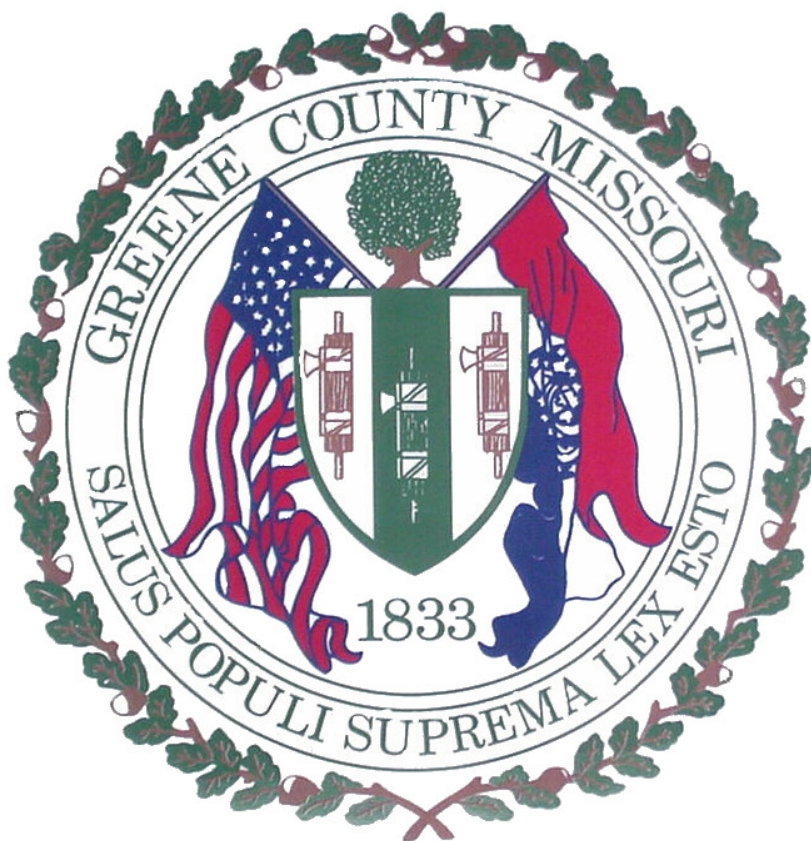
**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<b>Account Number</b>		<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
208	Senior Services Fund					
208-41000	Taxes					
208-94-41101	Real Property	1,831,563	1,764,000	1,644,636	1,770,000	1,770,000
208-94-41102	Personal Property	398,814	380,000	354,583	380,000	380,000
208-94-41103	Railroad & Utility	41,424	39,000	38,590	39,000	39,000
208-94-41105	Payments in Lieu of Tax	696	20	2,815	600	600
208-94-41121	Financial Inst. Tax	3,224	5,300	3,400	5,300	5,300
<b>Total</b>	<b>Taxes</b>	<b>2,275,721</b>	<b>2,188,320</b>	<b>2,044,024</b>	<b>2,194,900</b>	<b>2,194,900</b>
208-42000	Collector Commission					
208-96-42131	Collector Fees	21,740-	21,000-	23,597-	21,000-	21,000-
208-96-42132	Collector Assessment Fee	14,442-	13,000-	12,000-	13,000-	13,000-
<b>Total</b>	<b>Collector Commission</b>	<b>36,182-</b>	<b>34,000-</b>	<b>35,597-</b>	<b>34,000-</b>	<b>34,000-</b>
208-48000	Other Revenue					
208-96-48199	Other Misc	32,010	0	40,000	40,000	40,000
<b>Total</b>	<b>Other Revenue</b>	<b>32,010</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
208-49000	Interest, Transfers & Loan Proceeds					
208-95-49111	Bank Interest - Senior Fund	3,071	600	300	300	300
208-95-49112	Interest on Investments	2,431	0	8,923	7,500	7,500
208-95-49113	Interest on State Tax	0	680	0	0	0
208-95-49114	Interest on Delinquent Tax	19,077	20,000	16,500	17,000	17,000
<b>Total</b>	<b>Interest, Transfers &amp; Loan Pro</b>	<b>24,579</b>	<b>21,280</b>	<b>25,723</b>	<b>24,800</b>	<b>24,800</b>
<b>Total</b>	<b>Senior Services Fund</b>	<b>2,296,128</b>	<b>2,175,600</b>	<b>2,074,150</b>	<b>2,225,700</b>	<b>2,225,700</b>

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
208	Senior Services Fund					
208-661	Senior Board Operations					
208-661-52000	Contractual					
208-55-661-52201	Contract Services - Senior Board	4,253	5,000	4,200	5,000	5,000
208-55-661-52211	Insurance - Senior Board	2,094	3,000	2,138	3,000	3,000
208-55-661-52225	Telephone - Senior Board	0	600	0	600	600
208-55-661-52228	Website - Senior Board	0	1,000	0	1,000	1,000
208-55-661-52257	Legal Counsel - Senior Board	0	2,000	0	2,000	2,000
208-55-661-52265	Rent - Senior Board	0	1,200	0	1,200	1,200
<b>Total</b>	Contractual	6,347	12,800	6,338	12,800	12,800
208-661-53000	Training and Meetings					
208-55-661-53301	Training & Meetings - Senior Board	511	2,500	2,442	2,500	2,500
<b>Total</b>	Training and Meetings	511	2,500	2,442	2,500	2,500
208-661-55000	Supplies					
208-55-661-55501	Office Supplies - Senior Board	592	1,000	118	500	500
208-55-661-55521	Postage - Senior Board	166	1,000	200	200	200
208-55-661-55524	Printing - Senior Board	197	1,000	0	500	500
<b>Total</b>	Supplies	955	3,000	318	1,200	1,200
208-661-56000	Capital and Equipment					
208-55-661-56611	Office Equipment - Senior Board	0	1,000	0	500	500
<b>Total</b>	Capital and Equipment	0	1,000	0	500	500
208-661-58000	Grants					
208-55-661-58801	Grants Awarded - Senior Board	2,132,321	2,306,300	2,313,354	2,208,700	2,208,700
<b>Total</b>	Grants	2,132,321	2,306,300	2,313,354	2,208,700	2,208,700
208-661-59000	Transfers					
208-55-661-59999	Unappropriated Contingency - Senior Bd	0	0	0	250,000	250,000
<b>Total</b>	Transfers	0	0	0	250,000	250,000
<b>Total</b>	Senior Board Operations	2,140,134	2,325,600	2,322,452	2,475,700	2,475,700
<b>Total</b>	Senior Services Fund	2,140,134	2,325,600	2,322,452	2,475,700	2,475,700

# *Miscellaneous Custodial Various Funds*



**2015 Appropriated Budget  
 GREENE COUNTY MISSOURI  
 Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
222	Drug Court Fund					
222-44000	Fees & Charges					
222-91-44511	Drug Court Fees	458,358	375,000	620,000	425,000	425,000
<b>Total</b>	Fees & Charges	458,358	375,000	620,000	425,000	425,000
222-45000	Federal Revenue					
222-92-45221	SAMHSA-TIGeRS Grant Receiv	30,360	316,772	100,000	0	0
<b>Total</b>	Federal Revenue	30,360	316,772	100,000	0	0
222-49000	Interest, Transfers & Loan Proceeds					
222-95-49111	Bank Interest - Drug Court	0	0	100	50	50
<b>Total</b>	Interest, Transfers & Loan Pro	0	0	100	50	50
<b>Total</b>	Drug Court Fund	488,718	691,772	720,100	425,050	425,050
223	31st Judicial Circuit Surcharge					
223-44000	Fees & Charges					
223-91-44211	Courts Facility Surcharge	0	0	9,000	92,000	92,000
<b>Total</b>	Fees & Charges	0	0	9,000	92,000	92,000
<b>Total</b>	31st Judicial Circuit Surcharge	0	0	9,000	92,000	92,000
224	Circuit Court Office Fund					
224-48000	Other Revenue					
224-95-48101	Copy Revenue - Cir Crt Office F	15,199	12,000	13,640	12,000	12,000
<b>Total</b>	Other Revenue	15,199	12,000	13,640	12,000	12,000
224-49000	Interest, Transfers & Loan Proceeds					
224-95-49111	Bank Interest - Circuit Crt Office	29,333	26,000	8,140	23,000	23,000
<b>Total</b>	Interest, Transfers & Loan Pro	29,333	26,000	8,140	23,000	23,000
<b>Total</b>	Circuit Court Office Fund	44,532	38,000	21,780	35,000	35,000
227	Inmate Security Fund					
227-48000	Other Revenue					
227-91-48334	Commissary Sales Inmate Sec	78,594	262,500	244,800	262,500	262,500
227-91-48355	Inmate Security Fee	61,753	60,000	67,340	70,000	70,000
<b>Total</b>	Other Revenue	140,347	322,500	312,140	332,500	332,500
227-49000	Interest, Transfers & Loan Proceeds					
227-95-49111	Bank Interest - Inmate Sec	0	0	50	50	50
<b>Total</b>	Interest, Transfers & Loan Pro	0	0	50	50	50
<b>Total</b>	Inmate Security Fund	140,347	322,500	312,190	332,550	332,550

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
228 Juvenile Incentive Fund					
228-48000 Other Revenue					
228-96-48211 Juvenile Incentive Receipts	5,157	0	360	0	0
<b>Total</b> Other Revenue	5,157	0	360	0	0
<b>Total</b> Juvenile Incentive Fund	5,157	0	360	0	0
229 Family Dependency Treatment					
229-48000 Other Revenue					
229-91-48219 FDTC-Client Fees	3,329	4,000	56,400	0	0
<b>Total</b> Other Revenue	3,329	4,000	56,400	0	0
229-49000 Interest, Transfers & Loan Proceeds					
229-95-49111 Bank Interest - FDTC	0	0	20	10	10
<b>Total</b> Interest, Transfers & Loan Pro	0	0	20	10	10
<b>Total</b> Family Dependency Treatmen	3,329	4,000	56,420	10	10
232 LEPC Fund					
232-44000 Fees & Charges					
232-91-44311 Institute CERT Fees	0	0	680	0	0
<b>Total</b> Fees & Charges	0	0	680	0	0
232-48000 Other Revenue					
232-92-48412 LEPC-Grants	71,208	74,180	82,000	62,000	62,000
<b>Total</b> Other Revenue	71,208	74,180	82,000	62,000	62,000
232-49000 Interest, Transfers & Loan Proceeds					
232-95-49111 Bank Interest - LEPC	0	0	16	10	10
<b>Total</b> Interest, Transfers & Loan Pro	0	0	16	10	10
<b>Total</b> LEPC Fund	71,208	74,180	82,696	62,010	62,010
233 Collector Tax Maintenance Fund					
233-48000 Other Revenue					
233-96-48152 Collector Penalty Receipts	380,752	384,000	384,000	380,000	380,000
<b>Total</b> Other Revenue	380,752	384,000	384,000	380,000	380,000
233-49000 Interest, Transfers & Loan Proceeds					
233-95-49111 Bank Interest - Collect Tax Mair	622	40	150	100	100
<b>Total</b> Interest, Transfers & Loan Pro	622	40	150	100	100
<b>Total</b> Collector Tax Maintenance Fui	381,374	384,040	384,150	380,100	380,100

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
234	PA Administrative Handling Cost Fund					
234-44000	Fees & Charges					
234-91-44231	Prosecuting Attorney Restitutor	225	20,000	10,000	0	0
<b>Total</b>	Fees & Charges	225	20,000	10,000	0	0
234-48000	Other Revenue					
234-91-48236	Prosecuting Attorney Bad Chec	82,143	90,000	70,000	68,590	68,590
234-96-48238	PA Adm Handling Cost-Other	0	5,000	0	0	0
<b>Total</b>	Other Revenue	82,143	95,000	70,000	68,590	68,590
234-49000	Interest, Transfers & Loan Proceeds					
234-95-49111	Bank Interest-PA Adm Handling	45	10	30	15	15
<b>Total</b>	Interest, Transfers & Loan Pro	45	10	30	15	15
<b>Total</b>	PA Administrative Handling Cc	82,413	115,010	80,030	68,605	68,605
235	Prosecuting Attorney Delinquent Tax Fund					
235-48000	Other Revenue					
235-91-48231	PA Delinquent Tax Fees-State c	50,907	45,000	40,000	50,962	50,962
<b>Total</b>	Other Revenue	50,907	45,000	40,000	50,962	50,962
235-49000	Interest, Transfers & Loan Proceeds					
235-95-49111	Bank Interest - PA Delinquent T	42	10	15	10	10
<b>Total</b>	Interest, Transfers & Loan Pro	42	10	15	10	10
<b>Total</b>	Prosecuting Attorney Delinque	50,949	45,010	40,015	50,972	50,972
236	Prosecuting Attorney Training Fund					
236-44000	Fees & Charges					
236-91-44221	Circuit Clerk Fees	3,353	4,000	4,100	3,770	3,770
<b>Total</b>	Fees & Charges	3,353	4,000	4,100	3,770	3,770
<b>Total</b>	Prosecuting Attorney Training	3,353	4,000	4,100	3,770	3,770
237	Recorder's User Fund					
237-48000	Other Revenue					
237-91-48152	Recorders User Receipts	176,015	180,000	145,450	163,569	163,569
237-91-48153	Recorder's User Daily Receipts	24,916-	0	20,773	0	0
237-96-48154	Recorder's User-Other	525	0	0	0	0
<b>Total</b>	Other Revenue	151,624	180,000	166,223	163,569	163,569
237-49000	Interest, Transfers & Loan Proceeds					
237-95-49111	Bank Interest - Recorder	570	45	20	35	35
237-95-49112	Investment Interest	5,787	3,000	5,000	3,500	3,500
<b>Total</b>	Interest, Transfers & Loan Pro	6,357	3,045	5,020	3,535	3,535
<b>Total</b>	Recorder's User Fund	157,981	183,045	171,243	167,104	167,104

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
238	Courthouse Administration					
238-48000	Other Revenue					
238-96-48152	Courthouse Beautification Rece	798	1,000	500	1,000	1,000
<b>Total</b>	Other Revenue	798	1,000	500	1,000	1,000
<b>Total</b>	Courthouse Administration	798	1,000	500	1,000	1,000
239	Shelter for Victims Fund					
239-44000	Fees & Charges					
239-91-44114	Recorder of Deeds - Shelter for	22,140	23,000	24,000	20,000	20,000
239-91-44211	Circuit Clerk Fees - Shelter for \	20,417	20,000	27,080	22,000	22,000
<b>Total</b>	Fees & Charges	42,557	43,000	51,080	42,000	42,000
239-49000	Interest, Transfers & Loan Proceeds					
239-95-49111	Bank Interest - Shelter for Victin	35	10	10	0	0
<b>Total</b>	Interest, Transfers & Loan Pro	35	10	10	0	0
<b>Total</b>	Shelter for Victims Fund	42,592	43,010	51,090	42,000	42,000
241	Sheriff Fee Fund					
241-48000	Other Revenue					
241-96-48199	Other Misc - Shf Fee Fund	1,568	0	3,525	1,500	1,500
241-96-48354	Sheriff Fee Fund Receipt	50,000	50,000	50,000	95,000	95,000
<b>Total</b>	Other Revenue	51,568	50,000	53,525	96,500	96,500
<b>Total</b>	Sheriff Fee Fund	51,568	50,000	53,525	96,500	96,500
242	Sheriff's Federal Grants					
242-48000	Other Revenue					
242-93-48316	Sheriff Grant Receipts	145,580	162,000	162,000	159,315	159,315
242-96-48196	Sale of Surplus Property	0	0	2,382	0	0
<b>Total</b>	Other Revenue	145,580	162,000	164,382	159,315	159,315
<b>Total</b>	Sheriff's Federal Grants	145,580	162,000	164,382	159,315	159,315
243	Sheriff DARE Project Fund					
243-48000	Other Revenue					
243-96-48315	Sheriff DARE Receipts	11,326	16,000	16,000	16,000	16,000
<b>Total</b>	Other Revenue	11,326	16,000	16,000	16,000	16,000
<b>Total</b>	Sheriff DARE Project Fund	11,326	16,000	16,000	16,000	16,000

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
244 Sheriff Justice Forfeiture Fund					
244-48000 Other Revenue					
244-96-48196 Sale of Surplus Property	0	0	2,706	1,804	1,804
244-96-48313 Justice Department	58,415	255,000	55,000	60,000	60,000
244-96-48314 Justice Department-Other	8,000	30,000	8,000	15,895	15,895
<b>Total</b> Other Revenue	66,415	285,000	65,706	77,699	77,699
244-49000 Interest, Transfers & Loan Proceeds					
244-96-49111 Bank Interest - Shf Justic Forfei	188	15	6	5	5
<b>Total</b> Interest, Transfers & Loan Pro	188	15	6	5	5
<b>Total</b> Sheriff Justice Forfeiture Fund	66,603	285,015	65,712	77,704	77,704
245 Sheriff K-9 Fund					
245-48000 Other Revenue					
245-96-48316 Sheriff K-9 Receipts	0	0	23,000	20,000	20,000
<b>Total</b> Other Revenue	0	0	23,000	20,000	20,000
<b>Total</b> Sheriff K-9 Fund	0	0	23,000	20,000	20,000
246 Sheriff Training Fund					
246-44000 Fees & Charges					
246-91-44221 Circuit Clerk Fees - Shf Training	13,179	20,000	17,279	20,000	20,000
<b>Total</b> Fees & Charges	13,179	20,000	17,279	20,000	20,000
<b>Total</b> Sheriff Training Fund	13,179	20,000	17,279	20,000	20,000
247 Sheriff POST Commission Fund					
247-48000 Other Revenue					
247-92-48351 POST Commission-Dept of Pub	6,051	7,000	0	4,303	4,303
247-96-48352 POST Commission-Other	0	0	7,351	2,333	2,333
<b>Total</b> Other Revenue	6,051	7,000	7,351	6,636	6,636
<b>Total</b> Sheriff POST Commission Fur	6,051	7,000	7,351	6,636	6,636
248 Sheriff's Revolving Fund					
248-48000 Other Revenue					
248-91-48356 Sheriff's Revolving Receipts	422,865	300,000	300,990	333,260	333,260
248-96-48357 Sheriff's Revolving-Instructor Fe	0	0	340	0	0
<b>Total</b> Other Revenue	422,865	300,000	301,330	333,260	333,260
248-49000 Interest, Transfers & Loan Proceeds					
248-95-49111 Bank Interest - Shf Revolving	277	40	50	35	35
<b>Total</b> Interest, Transfers & Loan Pro	277	40	50	35	35
<b>Total</b> Sheriff's Revolving Fund	423,142	300,040	301,380	333,295	333,295



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
249 Special Election Fund					
249-48000 Other Revenue					
249-91-48127 Election Expenses	310,631	800,000	670,792	0	0
<b>Total</b> Other Revenue	310,631	800,000	670,792	0	0
<b>Total</b> Special Election Fund	310,631	800,000	670,792	0	0
251 Election Services Fund					
251-46000 State Revenue					
251-92-46513 MO - Elections Administration E	0	0	1,116	0	0
<b>Total</b> State Revenue	0	0	1,116	0	0
251-48000 Other Revenue					
251-91-48127 Election Services Receipts	104,468	200,000	63,000	104,468	104,468
<b>Total</b> Other Revenue	104,468	200,000	63,000	104,468	104,468
251-49000 Interest, Transfers & Loan Proceeds					
251-91-49111 Bank Interest - Election Service	190	30	75	40	40
<b>Total</b> Interest, Transfers & Loan Pro	190	30	75	40	40
<b>Total</b> Election Services Fund	104,658	200,030	64,191	104,508	104,508
254 School Fund					
254-41000 Taxes					
254-94-41103 Railroad & Utility - School Fund	2,702,496	2,530,000	2,660,242	2,677,000	2,677,000
254-94-41123 Financial Inst. Tax - School Fun	252,882	360,000	360,000	305,000	305,000
<b>Total</b> Taxes	2,955,378	2,890,000	3,020,242	2,982,000	2,982,000
254-44000 Fees & Charges					
254-91-44211 Circuit Clerk Fees	465,377	530,000	570,050	512,000	512,000
254-91-44218 Civil Forfeitures - School Fund	75,511	20,000	23,000	66,000	66,000
254-91-44219 Penal Forfeitures-CAFA	5,527	6,000	500	2,000	2,000
254-91-44221 Civil Penalty - School Fund	6,555	20,000	48,000	39,000	39,000
<b>Total</b> Fees & Charges	552,970	576,000	641,550	619,000	619,000
254-48000 Other Revenue					
254-96-48146 Tax Sales Surplus Rev	60,299	0	0	0	0
<b>Total</b> Other Revenue	60,299	0	0	0	0
254-49000 Interest, Transfers & Loan Proceeds					
254-95-49111 Bank Interest - School Fund	894	55	175	200	200
<b>Total</b> Interest, Transfers & Loan Pro	894	55	175	200	200
<b>Total</b> School Fund	3,569,541	3,466,055	3,661,967	3,601,200	3,601,200

**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
255	Pass Thru Grant Fund					
255-45000	Federal Revenue					
255-92-45117	CDBG Land Use Planning Gran	70,369	59,690	81,251	0	0
255-93-45115	CDBG-Training for Tomorrow	35,081	0	0	0	0
<b>Total</b>	Federal Revenue	105,450	59,690	81,251	0	0
<b>Total</b>	Pass Thru Grant Fund	105,450	59,690	81,251	0	0

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
222	Drug Court Fund					
222-101	Circuit Courts					
222-101-52000	Contractual					
222-21-101-52201	Contract Services - Drug Court	81,870	80,000	76,334	70,000	70,000
222-21-101-52202	Drug Testing-SATOP - Drug Court	216,540	100,000	151,686	143,500	143,500
222-21-101-52203	Incentive Program - Drug Court	300	5,000	12,499	5,000	5,000
222-21-101-52204	Wraparound - Drug Court	6,837	5,000	8,941	5,000	5,000
222-21-101-52205	Treatment - Drug Court	114,264	100,000	247,981	190,000	190,000
<b>Total</b>	Contractual	419,811	290,000	497,441	413,500	413,500
222-101-53000	Training and Meetings					
222-21-101-53301	Training & Meetings - Drug Court	11,629	10,000	12,809	10,000	10,000
<b>Total</b>	Training and Meetings	11,629	10,000	12,809	10,000	10,000
222-101-55000	Supplies					
222-21-101-55501	Office Supplies - Drug Court	260	1,500	1,161	1,500	1,500
<b>Total</b>	Supplies	260	1,500	1,161	1,500	1,500
222-101-56000	Capital and Equipment					
222-21-101-56611	Equipment - Drug Court	600	0	0	0	0
<b>Total</b>	Capital and Equipment	600	0	0	0	0
<b>Total</b>	Circuit Courts	432,300	301,500	511,411	425,000	425,000
222-103	Probate Court					
222-103-52000	Contractual					
222-21-103-52201	Contractual SAMHSA-TIGeRS	16,929	232,600	67,763	0	0
<b>Total</b>	Contractual	16,929	232,600	67,763	0	0
222-103-53000	Training and Meetings					
222-21-103-53301	Training & Meetings SAMHSA-TIGeRS	0	6,896	26,653	0	0
<b>Total</b>	Training and Meetings	0	6,896	26,653	0	0
222-103-55000	Supplies					
222-21-103-55501	Office Supplies SAMHSA-TIGeRS	6,721	4,680	581-	0	0
222-21-103-55599	Other Supplies SAMHSA-TIGeRS	11,443	72,596	4,444	0	0
<b>Total</b>	Supplies	18,164	77,276	3,863	0	0
<b>Total</b>	Probate Court	35,093	316,772	98,279	0	0
<b>Total</b>	Drug Court Fund	467,393	618,272	609,690	425,000	425,000
224	Circuit Court Office Fund					
224-101	Circuit Courts					
224-101-52000	Contractual					
224-21-101-52201	Contract Labor - Circuit Court Off.	3,346	5,000	0	5,000	5,000
<b>Total</b>	Contractual	3,346	5,000	0	5,000	5,000
224-101-53000	Training and Meetings					
224-21-101-53301	Training & Meetings - Circuit Court Off	6,773	7,000	2,737	7,000	7,000
<b>Total</b>	Training and Meetings	6,773	7,000	2,737	7,000	7,000
224-101-54000	Maintenance					

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
224-21-101-54401	Equip.Repair - Circuit Court Off.	6,682	7,000	3,324	7,000	7,000
<b>Total</b>	Maintenance	6,682	7,000	3,324	7,000	7,000
224-101-55000	Supplies					
224-21-101-55501	Office Supplies - Circuit Court Off.	17,552	11,000	8,681	11,000	11,000
<b>Total</b>	Supplies	17,552	11,000	8,681	11,000	11,000
224-101-56000	Capital and Equipment					
224-21-101-56611	Equipment - Circuit Court Off.	6,474	5,000	5,885	5,000	5,000
<b>Total</b>	Capital and Equipment	6,474	5,000	5,885	5,000	5,000
<b>Total</b>	Circuit Courts	40,827	35,000	20,627	35,000	35,000
<b>Total</b>	Circuit Court Office Fund	40,827	35,000	20,627	35,000	35,000
227	Inmate Security Fund					
227-201	Sheriff					
227-201-51000	Salary and Benefits					
227-31-201-51102	Salary - Inmate Security Fund	14,739	47,902	51,709	49,338	7,745
227-31-201-51201	FICA - Inmate Security Fund	1,128	3,664	3,956	3,774	592
227-31-201-51211	LAGERS - Inmate Security Fund	0	2,837	3,130	3,158	496
227-31-201-51221	Group Insurance - Inmate Security Fund	522	0	6,471	7,009	834
227-31-201-51301	Worker's Compensation - Inmate Security	0	0	1,288	2,457	200
<b>Total</b>	Salary and Benefits	16,389	54,403	66,554	65,736	9,867
227-201-52000	Contractual					
227-31-201-52202	Trustee Labor - Inmate Security Fund	0	18,435	0	18,435	18,435
227-31-201-52213	Laundry Service - Inmate Security Fund	0	10,295	641	10,295	10,295
<b>Total</b>	Contractual	0	28,730	641	28,730	28,730
227-201-53000	Training and Meetings					
227-31-201-53301	Training & Meetings-Inmate Security Fun	0	20,000	8,378	20,000	20,000
227-31-201-53302	Prisoner Transfer - Inmate Security Fund	0	4,745	1,549	4,745	4,745
<b>Total</b>	Training and Meetings	0	24,745	9,927	24,745	24,745
227-201-54000	Maintenance					
227-31-201-54401	Repair & Maintenance - Inmate Security	8,428	13,516	18,204	20,000	20,000
<b>Total</b>	Maintenance	8,428	13,516	18,204	20,000	20,000
227-201-55000	Supplies					
227-31-201-55501	Supplies - Inmate Security Fund	3,312	2,500	8,991	15,000	15,000
227-31-201-55551	Janitorial & Cleaning Supplies	0	0	25,396	0	0
227-31-201-55563	Commissary Purchases Inmate Security	0	175,000	1,781	0	0
227-31-201-55571	Bedding & Clothing - Inmate Security	0	18,435	17,337	19,000	0
227-31-201-55575	Indigent Supplies - Inmate Security Fund	0	22,135	7,576	21,000	21,000
227-31-201-55584	Admission/ID Supplies-Inmate Security	0	12,515	13,194	12,000	12,000
227-31-201-55599	Other Supplies - Inmate Security Fund	0	4,745	12,082	5,000	5,000
<b>Total</b>	Supplies	3,312	235,330	86,357	72,000	53,000
227-201-56000	Capital and Equipment					
227-31-201-56611	Capital - Inmate Security Fund	17,402	60,000	7,239	0	0
<b>Total</b>	Capital and Equipment	17,402	60,000	7,239	0	0
<b>Total</b>	Sheriff	45,531	416,724	188,922	211,211	136,342

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
<b>Total</b>	Inmate Security Fund	45,531	416,724	188,922	211,211	136,342
228	Juvenile Incentive Fund					
228-108	Juvenile Grants					
228-108-52000	Contractual					
228-22-108-52203	Juvenile Incentive Program	1,008	0	1,060	0	0
<b>Total</b>	Contractual	1,008	0	1,060	0	0
<b>Total</b>	Juvenile Grants	1,008	0	1,060	0	0
<b>Total</b>	Juvenile Incentive Fund	1,008	0	1,060	0	0
232	LEPC Fund					
232-431	Emergency Mgmt					
232-431-52000	Contractual					
232-41-431-52201	Contract Labor - LEPC	11,200	11,200	11,200	11,200	11,200
232-41-431-52414	Regional HAZMAT Planner - LEPC	21,542	18,500	20,627	18,000	18,000
232-41-431-52415	Exercises - LEPC	0	0	0	700	700
232-41-431-52923	Special Projects - LEPC	1,052	2,700	624	1,900	1,900
<b>Total</b>	Contractual	33,794	32,400	32,451	31,800	31,800
232-431-53000	Training and Meetings					
232-41-431-53301	Training - LEPC	33,393	35,650	28,395	33,550	33,550
232-41-431-53302	Training & Registrations - LEPC	0	1,800	0	1,500	1,500
<b>Total</b>	Training and Meetings	33,393	37,450	28,395	35,050	35,050
232-431-55000	Supplies					
232-41-431-55501	Office Supplies - LEPC	444	2,150	279	1,250	1,250
232-41-431-55502	Education & Media - LEPC	0	900	0	900	900
232-41-431-55541	Legal Bid Ads - LEPC	97	100	97	100	100
<b>Total</b>	Supplies	541	3,150	376	2,250	2,250
232-431-56000	Capital and Equipment					
232-41-431-56611	Equipment - LEPC	1,000	1,080	0	0	0
232-41-431-56613	Computer Software - LEPC	0	100	0	100	100
<b>Total</b>	Capital and Equipment	1,000	1,180	0	100	100
<b>Total</b>	Emergency Mgmt	68,728	74,180	61,222	69,200	69,200
<b>Total</b>	LEPC Fund	68,728	74,180	61,222	69,200	69,200
233	Collector Tax Maintenance Fund					
233-261	Collector					
233-261-51000	Salary and Benefits					
233-11-261-51102	Salary - Collector Tax Maintenance Fund	10,343	33,010	2,394	80,454	82,760
233-11-261-51201	FICA - Collector Tax Maintenance Fund	789	2,518	183	6,155	6,324
233-11-261-51211	LAGERS - Collector Tax Maintenance Fu	880	2,542	184	5,149	5,297
233-11-261-51221	Group Insurance - Collector Tax Maint	1,707	6,085	523	13,989	13,590
233-11-261-51301	Worker's Comp - Collector Tax Maint	0	55	82	93	93
<b>Total</b>	Salary and Benefits	13,719	44,210	3,366	105,840	108,064
233-261-52000	Contractual					
233-11-261-52201	Contract Labor - Collector Tax Maint	31,979	0	56,734	0	0
233-11-261-52263	Professional Services - Collector Tax	1,289	10,000	375	10,000	10,000
<b>Total</b>	Contractual	33,268	10,000	57,109	10,000	10,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
233-261-53000 Training and Meetings					
233-11-261-53301 Travel & Meetings - Col Tax Maint.	883	0	1,000	0	0
<b>Total</b> Training and Meetings	883	0	1,000	0	0
233-261-54000 Maintenance					
233-11-261-54401 Equip.Repair/Maint.- Collector Tax	373	10,000	183	10,000	10,000
233-11-261-54407 Employee Background Check- Collector	0	1,000	0	1,000	1,000
<b>Total</b> Maintenance	373	11,000	183	11,000	11,000
233-261-55000 Supplies					
233-11-261-55501 Office Supplies - Collector Tax	797	5,000	32	5,000	5,000
233-11-261-55531 Advertising - Collector Tax	11,993	2,000	0	2,000	2,000
233-11-261-55599 Other Expense-Tax Maintenance Fund	0	0	557	0	0
<b>Total</b> Supplies	12,790	7,000	589	7,000	7,000
233-261-56000 Capital and Equipment					
233-11-261-56611 Office Equipment - Collector Tax	2,026	40,000	0	40,000	40,000
233-11-261-56612 Computer Hardware Equip.- Collector Ta	190	50,000	3,943	50,000	50,000
233-11-261-56613 Computer Software - Collector Tax	6,482	50,000	1,831	50,000	50,000
<b>Total</b> Capital and Equipment	8,698	140,000	5,774	140,000	140,000
233-261-59000 Transfers					
233-11-261-59908 Transfer to Other Funds - Collector Tax	372,729	290,000	304,546	300,000	300,000
<b>Total</b> Transfers	372,729	290,000	304,546	300,000	300,000
<b>Total</b> Collector	442,460	502,210	372,567	573,840	576,064
<b>Total</b> Collector Tax Maintenance Fund	442,460	502,210	372,567	573,840	576,064
234 PA Administrative Handling Cost Fund					
234-182 Pros. Atty Special Proj					
234-182-51000 Salary and Benefits					
234-23-182-51102 Salary - PA Adm Handling Cost Fund	3,514	0	4,574	20,260	20,260
234-23-182-51111 Salary - Part-Time, PA Adm Handling Co	5,676	14,408	0	0	0
234-23-182-51201 FICA - PA Adm Handling Cost Fund	703	1,103	350	1,550	1,550
234-23-182-51211 LAGERS - PA Adm Handling Cost Fund	0	0	0	1,560	1,560
234-23-182-51221 Group Insurance - PA Adm Handling Cos	187	0	0	0	0
234-23-182-51301 Worker's Comp - PA Adm Handling Cost	110-	0	6	8	8
<b>Total</b> Salary and Benefits	9,970	15,511	4,930	23,378	23,378
234-182-52000 Contractual					
234-23-182-52201 Contract Labor - PA Adm Handling Cost I	0	10,200	5,422	0	0
234-23-182-52202 Drug Testing - PA Adm Handling Cost Fu	507	1,000	371	1,000	1,000
234-23-182-52258 Witness Expense-PA Adm Handling Cost	2,700	500	4,074	3,000	3,000
<b>Total</b> Contractual	3,207	11,700	9,867	4,000	4,000
234-182-53000 Training and Meetings					
234-23-182-53301 Training & Meetings-PA Adm Handling C	4,086	10,000	2,493	10,000	10,000
234-23-182-53306 Dues&Subscriptions-PA Adm Handling C	0	1,000	0	0	0
<b>Total</b> Training and Meetings	4,086	11,000	2,493	10,000	10,000
234-182-54000 Maintenance					
234-23-182-54401 Equipment Maint-PA Adm Handling Cost	0	1,000	1,479	1,500	1,500
<b>Total</b> Maintenance	0	1,000	1,479	1,500	1,500

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
234-182-55000	Supplies				
234-23-182-55501	5,957	3,000	3,981	3,000	3,000
<b>Total</b>	5,957	3,000	3,981	3,000	3,000
234-182-56000	Capital and Equipment				
234-23-182-56611	1,660	3,000	1,437	0	0
<b>Total</b>	1,660	3,000	1,437	0	0
234-182-58000	Grants				
234-23-182-58899	400	4,000	1,400	1,500	1,500
<b>Total</b>	400	4,000	1,400	1,500	1,500
<b>Total</b>	25,280	49,211	25,587	43,378	43,378
<b>Total</b>	25,280	49,211	25,587	43,378	43,378
235	Prosecuting Attorney Delinquent Tax Fund				
235-182	Pros. Atty Special Proj				
235-182-51000	Salary and Benefits				
235-23-182-51102	423	0	0	0	0
235-23-182-51201	32	0	0	0	0
235-23-182-51211	38	0	0	0	0
235-23-182-51221	41	0	0	0	0
<b>Total</b>	534	0	0	0	0
235-182-52000	Contractual				
235-23-182-52201	346	10,000	7,495	10,000	10,000
235-23-182-52259	0	0	334	0	0
<b>Total</b>	346	10,000	7,829	10,000	10,000
235-182-53000	Training and Meetings				
235-23-182-53301	13,292	15,000	10,651	15,000	15,000
235-23-182-53306	4,820	1,000	5,100	5,245	5,245
<b>Total</b>	18,112	16,000	15,751	20,245	20,245
235-182-54000	Maintenance				
235-23-182-54401	0	3,000	0	3,000	3,000
<b>Total</b>	0	3,000	0	3,000	3,000
235-182-55000	Supplies				
235-23-182-55501	4,298	2,000	856	2,000	2,000
<b>Total</b>	4,298	2,000	856	2,000	2,000
235-182-56000	Capital and Equipment				
235-23-182-56611	0	10,000	0	10,000	10,000
<b>Total</b>	0	10,000	0	10,000	10,000
235-182-58000	Grants				
235-23-182-58899	500	3,000	3,000	3,900	3,900
<b>Total</b>	500	3,000	3,000	3,900	3,900
<b>Total</b>	23,790	44,000	27,436	49,145	49,145

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
<b>Total</b>	Prosecuting Attorney Delinquent Tax Fund	23,790	44,000	27,436	49,145	49,145
236	Prosecuting Attorney Training Fund					
236-182	Pros. Atty Special Proj					
236-182-52000	Contractual					
236-23-182-52204	MOPS Training Fund Distribution	1,981	2,000	2,000	2,000	2,000
<b>Total</b>	Contractual	1,981	2,000	2,000	2,000	2,000
236-182-53000	Training and Meetings					
236-23-182-53301	Training & Meetings - PA Training	3,469	4,000	4,000	4,000	4,000
<b>Total</b>	Training and Meetings	3,469	4,000	4,000	4,000	4,000
<b>Total</b>	Pros. Atty Special Proj	5,450	6,000	6,000	6,000	6,000
<b>Total</b>	Prosecuting Attorney Training Fund	5,450	6,000	6,000	6,000	6,000
237	Recorder's User Fund					
237-321	Recorder					
237-321-52000	Contractual					
237-11-321-52201	Contract Services - Recorder	6,365	10,000	0	10,000	10,000
237-11-321-52225	Telephone - Recorder	402	500	530	500	500
237-11-321-52257	Legal Counsel - Recorder	75	500	421	2,500	2,500
<b>Total</b>	Contractual	6,842	11,000	951	13,000	13,000
237-321-53000	Training and Meetings					
237-11-321-53301	Training & Meetings - Recorder	4,296	10,000	5,242	10,000	10,000
237-11-321-53306	Dues & Subscriptions - Recorder	195	500	18,805	500	500
<b>Total</b>	Training and Meetings	4,491	10,500	24,047	10,500	10,500
237-321-54000	Maintenance					
237-11-321-54401	Equipment Repair/Maint.- Recorder	6,320	20,000	2,521	20,000	20,000
237-11-321-54402	Software License/Maint.- Recorder	7,606	25,000	7,356	25,000	25,000
<b>Total</b>	Maintenance	13,926	45,000	9,877	45,000	45,000
237-321-55000	Supplies					
237-11-321-55501	Office Supplies - Recorder	8,146	18,000	5,770	18,000	18,000
237-11-321-55541	Legal Notices - Recorder	0	300	0	300	300
<b>Total</b>	Supplies	8,146	18,300	5,770	18,300	18,300
237-321-56000	Capital and Equipment					
237-11-321-56611	Office Equipment - Recorder	0	5,000	260	5,000	5,000
237-11-321-56612	Computer Equipment - Recorder	1,491	100,000	118,360	20,000	20,000
237-11-321-56621	Improvements - Recorder	0	0	0	0	30,000
<b>Total</b>	Capital and Equipment	1,491	105,000	118,620	25,000	55,000
237-321-57000	Other					
237-11-321-57731	Microfilming - Recorder	290	1,000	2,010	1,000	1,000
<b>Total</b>	Other	290	1,000	2,010	1,000	1,000
<b>Total</b>	Recorder	35,186	190,800	161,275	112,800	142,800
<b>Total</b>	Recorder's User Fund	35,186	190,800	161,275	112,800	142,800



**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
238	Courthouse Administration					
238-321	Recorder					
238-321-58000	Grants					
238-11-321-58899	Courthouse Administration	910	1,000	910	1,000	1,000
<b>Total</b>	Grants	910	1,000	910	1,000	1,000
<b>Total</b>	Recorder	910	1,000	910	1,000	1,000
<b>Total</b>	Courthouse Administration	910	1,000	910	1,000	1,000
239	Shelter for Victims Fund					
239-531	Contracts					
239-531-58000	Grants					
239-14-531-58899	Family Violence Center	44,000	43,010	43,010	42,000	42,000
<b>Total</b>	Grants	44,000	43,010	43,010	42,000	42,000
<b>Total</b>	Contracts	44,000	43,010	43,010	42,000	42,000
<b>Total</b>	Shelter for Victims Fund	44,000	43,010	43,010	42,000	42,000
241	Sheriff Fee Fund					
241-202	Sheriff Special Proj					
241-202-52000	Contractual					
241-31-202-52224	Storage Facility Cost - Sheriff Fee	7,102	5,000	1,019	1,000	1,000
241-31-202-52225	Telephone - Sheriff Fee	0	0	0	45,000	45,000
<b>Total</b>	Contractual	7,102	5,000	1,019	46,000	46,000
241-202-53000	Training and Meetings					
241-31-202-53301	Training & Meetings - Sheriff Fee	13,048	5,000	16,238	5,000	5,000
<b>Total</b>	Training and Meetings	13,048	5,000	16,238	5,000	5,000
241-202-54000	Maintenance					
241-31-202-54401	Equip.Repair/Maint.- Sheriff Fee	4,915	5,000	12,444	14,500	14,500
<b>Total</b>	Maintenance	4,915	5,000	12,444	14,500	14,500
241-202-55000	Supplies					
241-31-202-55502	Office Supplies - Sheriff Fee	497	500	38	500	500
241-31-202-55599	Other Supplies - Sheriff Fee	6,081	5,000	12,163	3,000	3,000
<b>Total</b>	Supplies	6,578	5,500	12,201	3,500	3,500
241-202-56000	Capital and Equipment					
241-31-202-56611	Equipment - Sheriff Fee	30,747	20,000	1,106	20,000	20,000
<b>Total</b>	Capital and Equipment	30,747	20,000	1,106	20,000	20,000
241-202-58000	Grants					
241-31-202-58899	Community Outreach - Sheriff Fee	21,589	7,500	9,321	7,500	7,500
<b>Total</b>	Grants	21,589	7,500	9,321	7,500	7,500
<b>Total</b>	Sheriff Special Proj	83,979	48,000	52,329	96,500	96,500
<b>Total</b>	Sheriff Fee Fund	83,979	48,000	52,329	96,500	96,500

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
242	Sheriff's Federal Grants					
242-202	Sheriff Special Proj					
242-202-51000	Salary and Benefits					
242-31-202-51102	Salary - Sheriff Federal Grants	48,787	60,403	59,898	54,454	56,261
242-31-202-51115	Salary - Grant Overtime	4,830	0	7,219	3,253	3,253
242-31-202-51117	Salary - Holiday Pay	2,672	0	2,929	3,136	3,136
242-31-202-51119	Salary - DSSSF	1,739	1,738	1,981	1,047	1,047
242-31-202-51201	FICA - Sheriff Federal Grants	4,281	4,499	5,394	4,241	4,365
242-31-202-51211	LAGERS - Sheriff Federal Grants	5,342	5,453	6,339	3,964	4,413
242-31-202-51221	Group Insurance - Sheriff Federal Grants	9,291	13,161	12,317	12,266	12,266
242-31-202-51301	Worker's Compensation-Sheriff Fed Grar	2,675	1,045	2,567	1,954	1,954
<b>Total</b>	Salary and Benefits	79,617	86,299	98,644	84,315	86,695
242-202-53000	Training and Meetings					
242-31-202-53301	Training & Meetings - Sheriff Fed Grants	591	0	5,315	0	0
<b>Total</b>	Training and Meetings	591	0	5,315	0	0
242-202-55000	Supplies					
242-31-202-55599	Other Supplies - Sheriff Grants	5,019	25,000	2,024	25,000	25,000
<b>Total</b>	Supplies	5,019	25,000	2,024	25,000	25,000
242-202-56000	Capital and Equipment					
242-31-202-56611	Equipment - Sheriff Grants	91,462	50,000	80,959	50,000	50,000
<b>Total</b>	Capital and Equipment	91,462	50,000	80,959	50,000	50,000
<b>Total</b>	Sheriff Special Proj	176,689	161,299	186,942	159,315	161,695
<b>Total</b>	Sheriff's Federal Grants	176,689	161,299	186,942	159,315	161,695
243	Sheriff DARE Project Fund					
243-201	Sheriff					
243-201-55000	Supplies					
243-31-201-55588	K-9 Program Expense	0	10,000	0	10,000	10,000
<b>Total</b>	Supplies	0	10,000	0	10,000	10,000
<b>Total</b>	Sheriff	0	10,000	0	10,000	10,000
243-202	Sheriff Special Proj					
243-202-53000	Training and Meetings					
243-31-202-53301	Training & Meetings - DARE	668	500	175	500	500
243-31-202-53325	Vehicle Maintenance - DARE	4,297	500	80	500	500
<b>Total</b>	Training and Meetings	4,965	1,000	255	1,000	1,000
243-202-55000	Supplies					
243-31-202-55599	Other Supplies - DARE	1,832	5,000	2,127	5,000	5,000
<b>Total</b>	Supplies	1,832	5,000	2,127	5,000	5,000
243-202-58000	Grants					
243-31-202-58999	Community Awareness - DARE	0	0	866	0	0
<b>Total</b>	Grants	0	0	866	0	0
<b>Total</b>	Sheriff Special Proj	6,797	6,000	3,248	6,000	6,000
<b>Total</b>	Sheriff DARE Project Fund	6,797	16,000	3,248	16,000	16,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

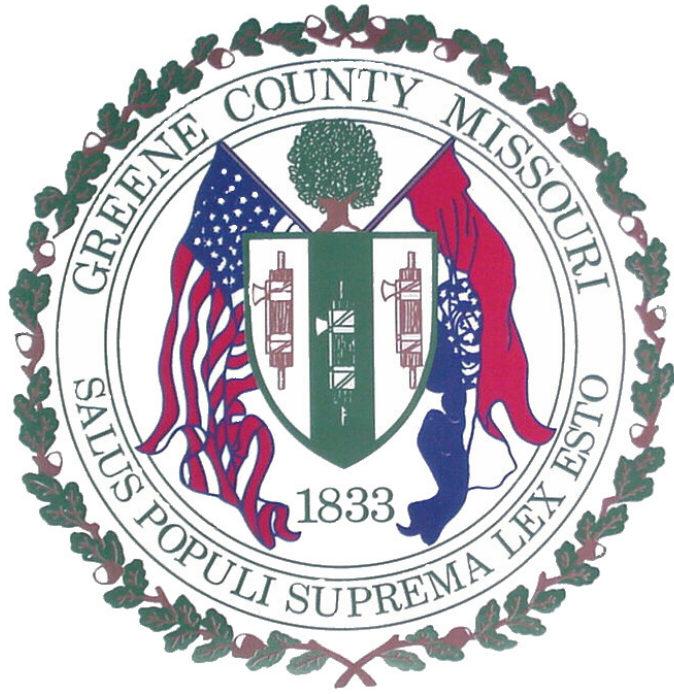
<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
244	Sheriff Justice Forfeiture Fund					
244-202	Sheriff Special Proj					
244-202-52000	Contractual					
244-31-202-52225	Telephone - Sheriff Justice Forfeiture	52,616	45,000	48,259	0	0
<b>Total</b>	Contractual	52,616	45,000	48,259	0	0
244-202-53000	Training and Meetings					
244-31-202-53301	Training & Meetings-Forfeiture Fund	4,678	5,000	7,826	10,000	10,000
<b>Total</b>	Training and Meetings	4,678	5,000	7,826	10,000	10,000
244-202-54000	Maintenance					
244-31-202-54401	Maintenance-Sheriff Justice Forfeiture	23,528	20,000	82	0	0
<b>Total</b>	Maintenance	23,528	20,000	82	0	0
244-202-55000	Supplies					
244-31-202-55599	Other Supplies - Sheriff Justice Forfeit	16,683	10,000	10,100	5,000	5,000
<b>Total</b>	Supplies	16,683	10,000	10,100	5,000	5,000
244-202-56000	Capital and Equipment					
244-31-202-56611	Equipment - Sheriff Justice Forfeiture	177,422	200,000	7,941	10,000	10,000
<b>Total</b>	Capital and Equipment	177,422	200,000	7,941	10,000	10,000
244-202-58000	Grants					
244-31-202-58899	Community Outreach - Shf.Justice Forfeiti	1,284	4,000	283	0	0
<b>Total</b>	Grants	1,284	4,000	283	0	0
<b>Total</b>	Sheriff Special Proj	276,211	284,000	74,491	25,000	25,000
<b>Total</b>	Sheriff Justice Forfeiture Fund	276,211	284,000	74,491	25,000	25,000
245	Sheriff K-9 Fund					
245-202	Sheriff Special Proj					
245-202-53000	Training and Meetings					
245-31-202-53301	Training - K-9 Fund	0	0	0	10,000	10,000
<b>Total</b>	Training and Meetings	0	0	0	10,000	10,000
245-202-55000	Supplies					
245-31-202-55588	K-9 Program Expense	0	0	1,894	10,000	10,000
<b>Total</b>	Supplies	0	0	1,894	10,000	10,000
<b>Total</b>	Sheriff Special Proj	0	0	1,894	20,000	20,000
<b>Total</b>	Sheriff K-9 Fund	0	0	1,894	20,000	20,000
246	Sheriff Training Fund					
246-202	Sheriff Special Proj					
246-202-53000	Training and Meetings					
246-31-202-53301	Training & Meetings - Shf Training Fund	15,535	20,000	25,865	20,000	20,000
<b>Total</b>	Training and Meetings	15,535	20,000	25,865	20,000	20,000
<b>Total</b>	Sheriff Special Proj	15,535	20,000	25,865	20,000	20,000

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

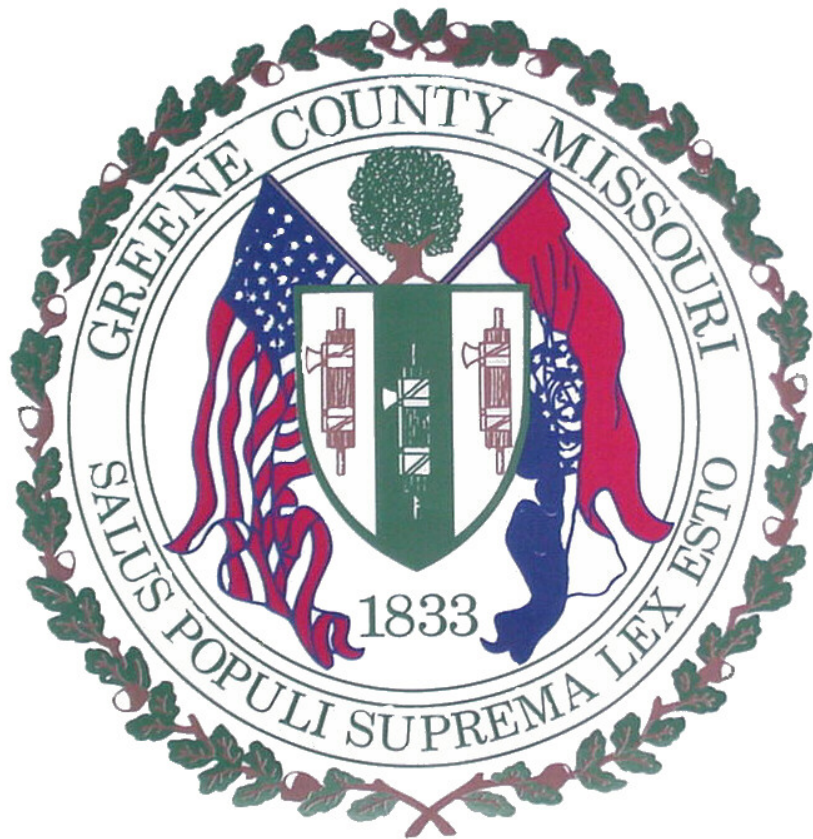
<i>Account Number</i>	<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
<b>Total</b> Sheriff Training Fund	15,535	20,000	25,865	20,000	20,000
247 Sheriff POST Commission Fund					
247-202 Sheriff Special Proj					
247-202-53000 Training and Meetings					
247-31-202-53301 Training & Meetings - POST	3,460	7,000	7,357	7,000	7,000
<b>Total</b> Training and Meetings	3,460	7,000	7,357	7,000	7,000
<b>Total</b> Sheriff Special Proj	3,460	7,000	7,357	7,000	7,000
<b>Total</b> Sheriff POST Commission Fund	3,460	7,000	7,357	7,000	7,000
248 Sheriff's Revolving Fund					
248-202 Sheriff Special Proj					
248-202-51000 Salary and Benefits					
248-31-202-51102 Salary - Sheriff Revolving	93,649	113,485	112,507	122,612	120,041
248-31-202-51117 Salary - Holiday Pay Sheriff Revolving	519	500	570	500	500
248-31-202-51201 FICA - Sheriff Revolving	7,086	8,561	8,536	9,116	9,062
248-31-202-51211 LAGERS - Sheriff Revolving	7,068	8,738	8,619	7,884	7,683
248-31-202-51221 Group Insurance - Sheriff Revolving	19,884	32,407	24,693	27,654	27,240
248-31-202-51301 Worker's Compensation - Sheriff Revolving	189	154	233	266	266
<b>Total</b> Salary and Benefits	128,395	163,845	155,158	168,032	164,792
248-202-52000 Contractual					
248-31-202-52226 Mobile Communication Sheriff Revolving	0	0	1,640	0	0
<b>Total</b> Contractual	0	0	1,640	0	0
248-202-53000 Training and Meetings					
248-31-202-53301 Training & Meetings - Sheriff Revolving	17,636	50,000	24,204	50,000	50,000
<b>Total</b> Training and Meetings	17,636	50,000	24,204	50,000	50,000
248-202-55000 Supplies					
248-31-202-55588 Firing Range Supplies-Sheriff Revolving	5,879	5,000	5,774	5,000	5,000
248-31-202-55599 Other Supplies - Sheriff Revolving	12,605	10,000	20,012	5,281	5,281
<b>Total</b> Supplies	18,484	15,000	25,786	10,281	10,281
248-202-56000 Capital and Equipment					
248-31-202-56611 Equipment - Sheriff Revolving	200,627	75,000	43,180	100,000	100,000
<b>Total</b> Capital and Equipment	200,627	75,000	43,180	100,000	100,000
248-202-57000 Other					
248-31-202-57701 Criminal Check CCW - Revolving Fund	99,568	100,000	59,872	100,000	100,000
<b>Total</b> Other	99,568	100,000	59,872	100,000	100,000
<b>Total</b> Sheriff Special Proj	464,710	403,845	309,840	428,313	425,073
<b>Total</b> Sheriff's Revolving Fund	464,710	403,845	309,840	428,313	425,073
249 Special Election Fund					
249-282 Election & Voter Reg					
249-282-55000 Supplies					
249-11-282-55507 Election Expense - Special Election	316,885	800,000	683,649	0	0
<b>Total</b> Supplies	316,885	800,000	683,649	0	0
<b>Total</b> Election & Voter Reg	316,885	800,000	683,649	0	0

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
<b>Total</b>	Special Election Fund	316,885	800,000	683,649	0	0
251	Election Services Fund					
251-282	Election & Voter Reg					
251-282-52000	Contractual					
251-11-282-52201	Contract Services - Election Services	409	500	1,656	500	500
251-11-282-52225	Telephone - Election Services	1,863	1,500	1,950	1,500	1,500
<b>Total</b>	Contractual	2,272	2,000	3,606	2,000	2,000
251-282-53000	Training and Meetings					
251-11-282-53301	Training & Meetings - Election Services	7,082	8,000	2,836	8,000	8,000
251-11-282-53306	Dues & Subscriptions - Election Services	800	900	100	900	900
<b>Total</b>	Training and Meetings	7,882	8,900	2,936	8,900	8,900
251-282-54000	Maintenance					
251-11-282-54401	Repair & Maintenance - Election Services	52,085	40,000	44,354	40,000	40,000
<b>Total</b>	Maintenance	52,085	40,000	44,354	40,000	40,000
251-282-55000	Supplies					
251-11-282-55501	Office Supplies - Election Services	0	500	80	500	500
251-11-282-55507	Election Supplies - Election Services	15,773	15,000	11,100	15,000	15,000
<b>Total</b>	Supplies	15,773	15,500	11,180	15,500	15,500
251-282-56000	Capital and Equipment					
251-11-282-56611	Office Equipment - Election Services	0	2,000	650	2,000	2,000
251-11-282-56612	Computer Equipment - Election Services	1,940	10,000	0	10,000	10,000
<b>Total</b>	Capital and Equipment	1,940	12,000	650	12,000	12,000
<b>Total</b>	Election & Voter Reg	79,952	78,400	62,726	78,400	78,400
<b>Total</b>	Election Services Fund	79,952	78,400	62,726	78,400	78,400
254	School Fund					
254-302	School Fund					
254-302-57000	Other					
254-85-302-57781	Distributions - School Fund	3,660,966	3,466,055	3,451,867	3,601,200	3,601,200
<b>Total</b>	Other	3,660,966	3,466,055	3,451,867	3,601,200	3,601,200
<b>Total</b>	School Fund	3,660,966	3,466,055	3,451,867	3,601,200	3,601,200
<b>Total</b>	School Fund	3,660,966	3,466,055	3,451,867	3,601,200	3,601,200
255	Pass Thru Grant Fund					
255-541	Community Services					
255-541-58000	Grants					
255-12-541-58115	CDBG-Training for Tomorrow	35,081	0	0	0	0
255-12-541-58117	CDBG Land Use Planning Grant 14.228	70,369	59,690	81,251	0	0
<b>Total</b>	Grants	105,450	59,690	81,251	0	0
<b>Total</b>	Community Services	105,450	59,690	81,251	0	0
<b>Total</b>	Pass Thru Grant Fund	105,450	59,690	81,251	0	251



# ***Bond Fund -301***



**2015 Appropriated Budget**  
**GREENE COUNTY MISSOURI**  
**Scenario: 2015 Appropriated**

<b>Account Number</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2014 Year End Est.</b>	<b>2015 Recommended</b>	<b>2015 Appropriated</b>
301 Bond Fund					
301-41000 Taxes					
301-94-41611 NID Assessment - Jamestown	64,292	50,328	1,408,289	50,591	50,591
301-94-41612 NID Assessment - Wilson Creel	492,584	254,150	254,207	254,192	254,192
<b>Total</b> Taxes	556,876	304,478	1,662,496	304,783	304,783
301-48000 Other Revenue					
301-91-48121 Lease Payments - CBBF	460,765	100,950	100,950	38,000	38,000
301-96-48412 Energy Savings from GR	179,599	124,995	124,995	128,995	128,995
<b>Total</b> Other Revenue	640,364	225,945	225,945	166,995	166,995
301-49000 Interest, Transfers & Loan Proceeds					
301-95-49111 Bank Interest - Bond Fund	39	200	200	0	0
301-95-49112 Interest on Investments - Bond I	60,858	0	0	0	0
301-96-49100 Transfers from Other Funds	2,566,225	2,870,022	2,758,845	2,549,649	2,549,649
<b>Total</b> Interest, Transfers & Loan Pro	2,627,122	2,870,222	2,759,045	2,549,649	2,549,649
<b>Total</b> Bond Fund	3,824,362	3,400,645	4,647,486	3,021,427	3,021,427



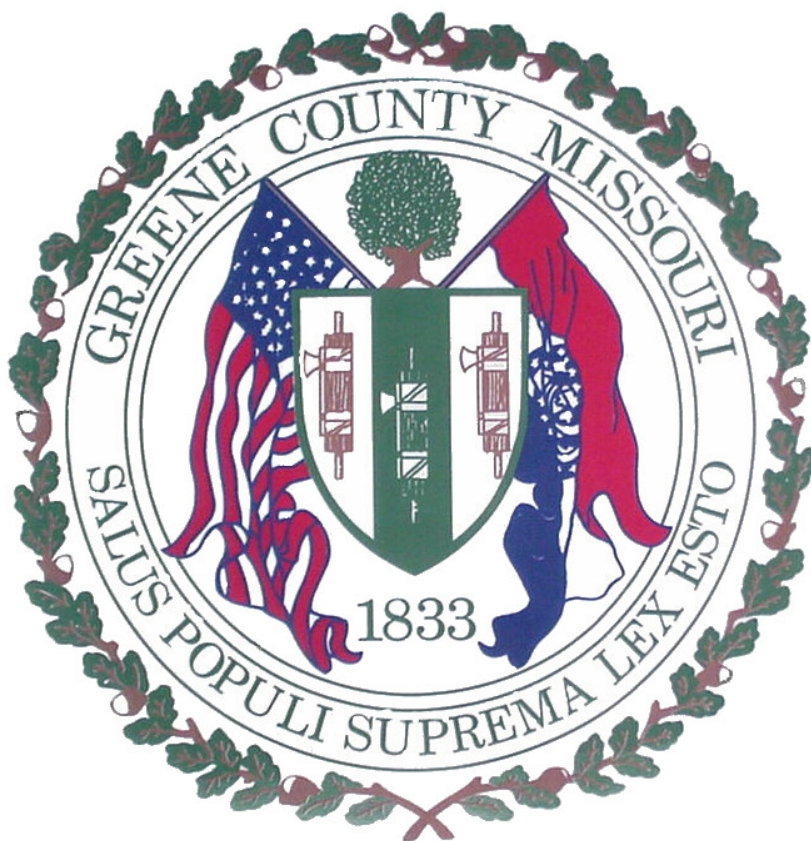
**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
301	Bond Fund					
301-641	Courts Building					
301-641-57000	Other					
301-81-641-57791	Principal - Courts Building	550,000	570,000	570,000	34,500	34,500
301-81-641-57792	Interest - Courts Building	23,900	12,700	12,700	3,500	3,500
301-81-641-57793	Trustee Fees - Courts Building	2,500	2,500	2,500	0	0
<b>Total</b>	Other	576,400	585,200	585,200	38,000	38,000
<b>Total</b>	Courts Building	576,400	585,200	585,200	38,000	38,000
301-642	Public Service Center Bond					
301-642-57000	Other					
301-81-642-57791	Principal - PSC	460,000	470,000	470,000	480,000	480,000
301-81-642-57792	Interest - PSC	801,476	742,955	789,648	553,582	553,582
301-81-642-57793	Trustee Fees - PSC	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	Other	1,263,476	1,214,955	1,261,648	1,035,582	1,035,582
301-642-59000	Transfers					
301-81-642-59901	Transfer from PSC to Other Funds	1,376,311	0	0	0	0
<b>Total</b>	Transfers	1,376,311	0	0	0	0
<b>Total</b>	Public Service Center Bond	2,639,787	1,214,955	1,261,648	1,035,582	1,035,582
301-643	Jamestown NID					
301-643-57000	Other					
301-81-643-57791	Principal - Jamestown NID	360,000	535,000	535,000	540,000	540,000
301-81-643-57792	Interest - Jamestown NID	645,555	538,348	538,348	528,175	528,175
301-81-643-57793	Trustee Fees - Jamestown NID	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	Other	1,008,555	1,076,348	1,076,348	1,071,175	1,071,175
<b>Total</b>	Jamestown NID	1,008,555	1,076,348	1,076,348	1,071,175	1,071,175
301-644	Wilson Creek NID					
301-644-57000	Other					
301-81-644-57791	Principal - Wilson Creek NID	95,000	125,000	125,000	125,000	125,000
301-81-644-57792	Interest - Wilson Creek NID	155,238	129,150	129,150	126,650	126,650
301-81-644-57793	Trustee Fees - Wilson Creek NID	0	2,500	0	0	0
<b>Total</b>	Other	250,238	256,650	254,150	251,650	251,650
<b>Total</b>	Wilson Creek NID	250,238	256,650	254,150	251,650	251,650
301-648	Energy Performance Bond					
301-648-57000	Other					
301-81-648-57791	Principal - Energy Performance	100,000	105,000	105,000	110,000	110,000
301-81-648-57792	Interest - Energy Performance	19,225	17,995	18,012	16,995	16,995
301-81-648-57793	Trustee Fees - Energy Performance	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	Other	121,225	124,995	125,012	128,995	128,995
<b>Total</b>	Energy Performance Bond	121,225	124,995	125,012	128,995	128,995

**2015 Appropriated Budget  
GREENE COUNTY MISSOURI  
Scenario: 2015 Appropriated**

<i>Account Number</i>		<i>2013 Actuals</i>	<i>2014 Budget</i>	<i>2014 Year End Est.</i>	<i>2015 Recommended</i>	<i>2015 Appropriated</i>
301-649	Dan Kinney Park					
301-649-57000	Other					
301-81-649-57791	Principal - Dan Kinney	385,000	395,000	395,000	405,000	405,000
301-81-649-57792	Interest - Dan Kinney	238,651	229,026	229,026	219,151	219,151
301-81-649-57793	Trustee Fees - Dan Kinney	2,500-	2,500	2,500	2,500	2,500
<b>Total</b>	Other	621,151	626,526	626,526	626,651	626,651
301-649-59000	Transfers					
301-81-649-59901	Transfer from Dan Kinney to Other Funds	372,265	0	0	0	0
<b>Total</b>	Transfers	372,265	0	0	0	0
<b>Total</b>	Dan Kinney Park	993,416	626,526	626,526	626,651	626,651
<b>Total</b>	Bond Fund	5,589,621	3,884,674	3,928,884	3,152,053	3,152,053

# ***Developmentally Disabled Board Fund***



**GREENE COUNTY, MISSOURI**  
**2015 BUDGET**  
**Developmentally Disabled Fund**

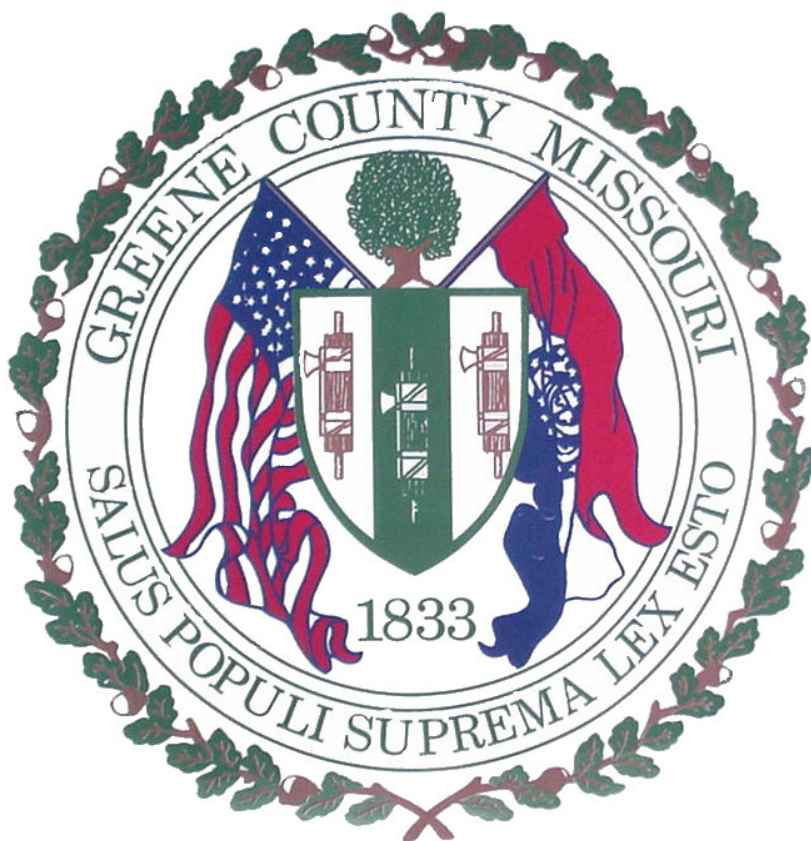
**Revenues**

DESCRIPTION	2014 Estimate	2015 Projected
Property Tax	2,020,000	2,069,397
Other Revenue	269,851	18,000
<b>TOTAL REVENUE:</b>	<b>2,289,851</b>	<b>2,087,397</b>

**EXPENDITURES AND APPROPRIATIONS**

Description	2014 Budget	2014 Estimate	Request	2015 Recomm	2015 Approp
Grants Awarded	2,289,851	2,289,851	2,186,656	2,186,656	2,186,656
<b>TOTAL</b>	<b>2,289,851</b>	<b>2,289,851</b>	<b>2,186,656</b>	<b>2,186,656</b>	<b>2,186,656</b>

# ***Springfield-Greene County Library Fund***



**GREENE COUNTY, MISSOURI**  
**2015 BUDGET**  
Springfield-Greene County Library

**REVENUES**

DESCRIPTION	2013-2014 Revised	
	Estimate	2014-2015 Estimate
Taxes	12,116,819	12,002,763
Intergovernmental		
Other Revenue	1,308,897	1,245,075
<b>TOTAL REVENUE:</b>	<b>13,425,716</b>	<b>13,247,838</b>

**OPERATIONS**

Description	EXPENDITURES AND APPROPRIATIONS			
	FY 2014 Budget	FY 2014 Year End Estimate	FY 2015 Budget	
			Recomm	Approp
Personnel	8,375,068	8,357,520	8,421,312	8,421,312
Library Collections	2,359,971	2,361,766	2,351,586	2,351,586
Operations/Maintenance	770,202	855,339	691,136	691,136
Charges/Services	2,650,508	2,666,308	2,636,732	2,636,732
Other				
<b>TOTAL</b>	<b>14,155,749</b>	<b>14,240,932</b>	<b>14,100,766</b>	<b>14,100,766</b>

**CAPITAL OUTLAY**

Description	EXPENDITURES AND APPROPRIATIONS			
	FY 2014 Budget	FY 2014 Estimate	FY 2015 Budget	
			Recomm	Approp
Furniture/Equipment	106,125	112,388	87,350	87,350
Library Center Intersection				
Computer Equipment	197,000	139,693	187,500	187,500
Special Projects				
Property Acquisition				
Notes Payable (TAN)				
Debt Service Payment	379,600	379,600	379,360	379,360
Motor Vehicles				
<b>TOTAL</b>	<b>682,725</b>	<b>631,681</b>	<b>654,210</b>	<b>654,210</b>

**SUMMARY**

Description	EXPENDITURES AND APPROPRIATIONS			
	FY 2014 Budget	FY 2014 Estimate	FY 2015 Budget	
			Recomm	Approp
Operations	14,155,749	14,240,932	14,100,766	14,100,766
Capital Outlay	682,725	631,681	654,210	654,210
<b>TOTAL</b>	<b>14,838,474</b>	<b>14,872,613</b>	<b>14,754,976</b>	<b>14,754,976</b>