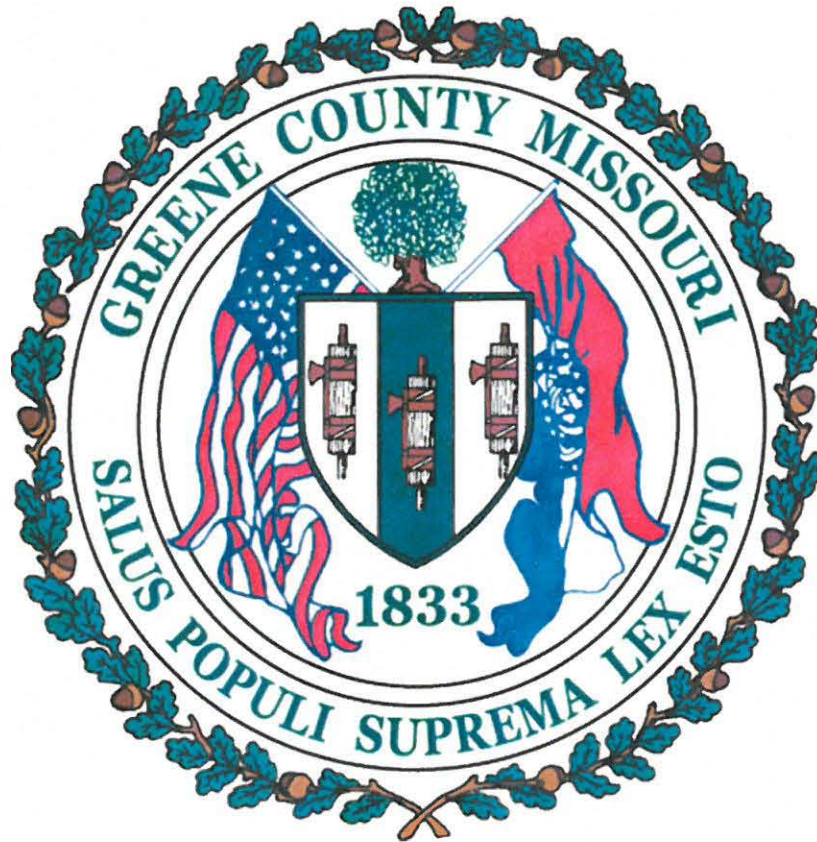


2016 Budget

County of Greene, Missouri



Harold Bengsch
Commissioner District 1

Robert Cirtin
Presiding Commissioner 1

Roseann Bentley
Commissioner District 2

Table of Contents

Appropriation Order

Greene County Information

Executive Summary

Financial Summary

General Revenue – Fund 101

Road & Bridge – Fund 201

Assessment – Fund 202

Real Property – Fund 203

E911 – Fund 204

Sewer District – Fund 205

LEST I – Fund 206

Parks – Fund 207

LEST II – Fund 216

Other Funds

Senior Board – Fund 208

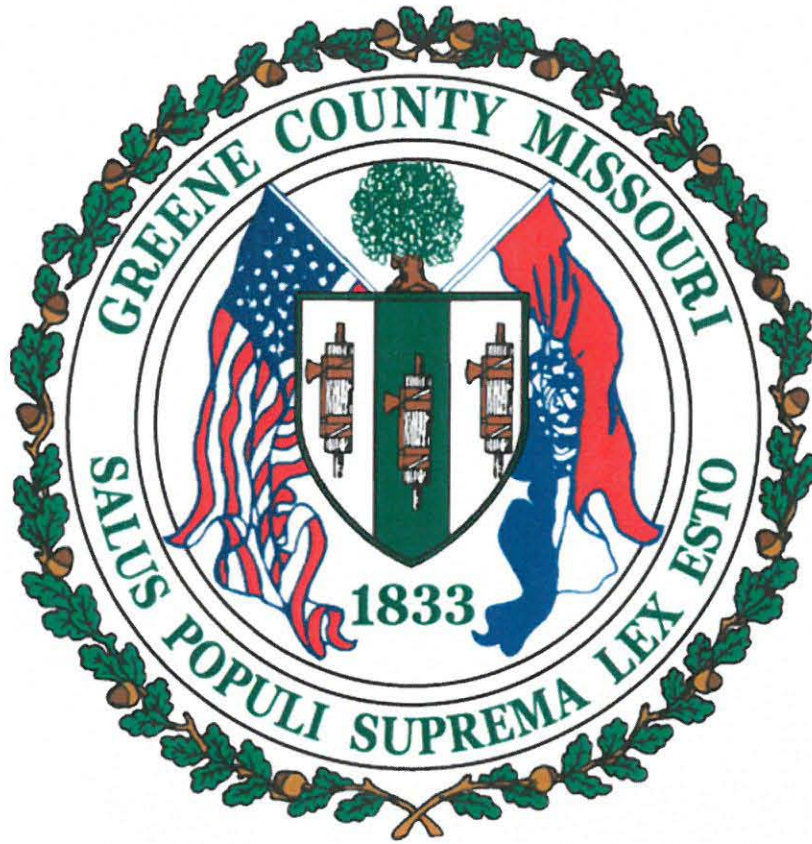
Misc. Custodial Funds

Building Bond – Fund 301

Developmentally Disabled Board

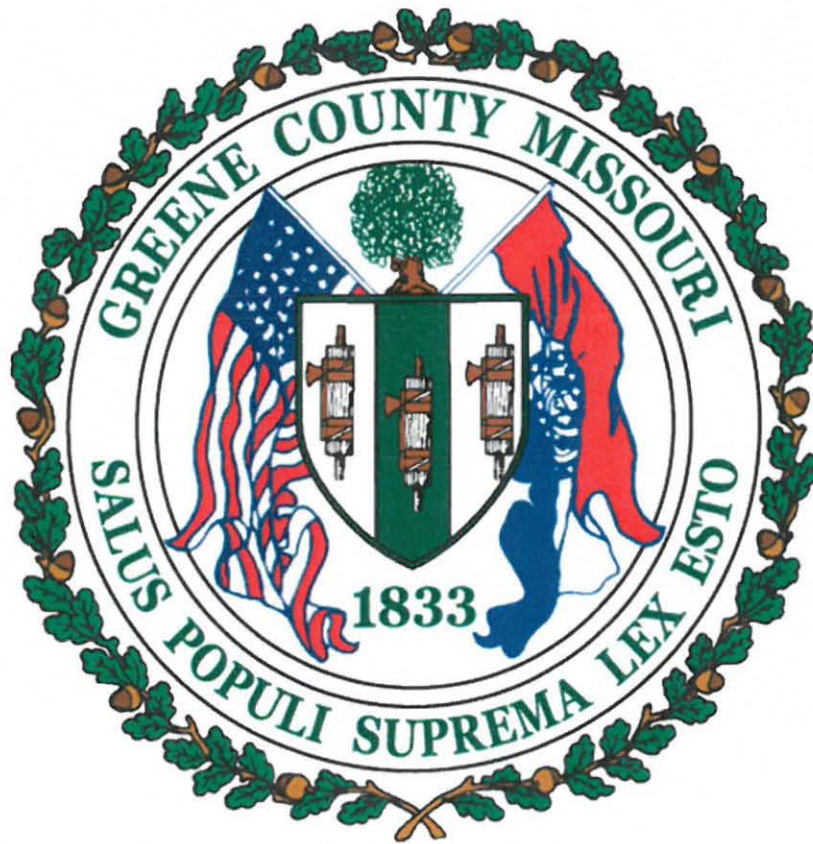
Springfield – Greene County Library Fund

Discretionary Funds - Appropriations not ordered by County Commission



"Greene County works..."

Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 8, 2016

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, 2015 and January 8, 2016 regarding the proposed 2016 budget; and

WHEREAS, the Greene County Commission considered the 2016 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2016 be set at \$.1160 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$6,371,675.70. This revenue along with sales tax, transfers, and other revenues should generate \$36,928,998.33 plus prior year surplus \$5,247,177.10, available for appropriation in 2016.

IT IS FURTHER ORDERED, adjudged and decreed that \$42,176,175.43 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 2016 be set at \$.1160 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$6,371,675.70. This revenue along with sales tax, transfers, and other revenues should generate \$27,229,668.70 plus prior year surplus \$851,904.16, available for appropriation in 2016.

IT IS FURTHER ORDERED, adjudged and decreed that \$28,081,572.86 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Road and Bridge Fund, Fund 201.

IT IS FURTHER ORDERED, of the \$2,166,538.00 anticipated revenues, \$2,166,537.79 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 \$1,072,460.00 anticipated revenues plus prior year surplus \$1,581,000, \$2,653,460.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the \$6,321,400.00 anticipated revenues plus prior year surplus \$228,600.00, \$6,550,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the E-911 Fund, Fund 204.

IT IS FURTHER ORDERED, of the \$130,911.19 anticipated revenues plus prior year surplus \$239,188.49, \$370,099.68 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 \$13,920,946.10 anticipated revenues, \$13,920,946.10 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 \$12,716,645.23 anticipated revenues plus prior year surplus of \$85,400.00, \$12,802,045.23 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 \$2,231,840.00 anticipated revenues plus prior year surplus of \$346,660.00, \$2,578,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the \$6,687,600.00 anticipated revenues, \$6,671,520.27 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 \$67,450.00 anticipated revenues plus prior year surplus \$67,550.00, \$135,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31st Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the \$313,550.00 anticipated revenues, \$161,055.00 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 \$36,100.00 anticipated revenue, \$36,100.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the LEPC Fund, Fund 232.

IT IS FURTHER ORDERED, of the \$4,000.00 anticipated revenue, \$4,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Courthouse Administration Fund, Fund 238.

IT IS FURTHER ORDERED, of the \$46,870.00 anticipated revenues plus prior year surplus \$1,130.00, \$48,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Shelter for Victims Fund, Fund 239.

IT IS FURTHER ORDERED, of the \$172,629.05 anticipated revenues, \$172,629.05 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 \$16,000.00 anticipated revenues, \$6,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff DARE Project Fund, Fund 243.

IT IS FURTHER ORDERED, of the \$20,000.00 anticipated revenues, \$20,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the \$14,000.00 anticipated revenues, \$14,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Training Fund, Fund 246.

IT IS FURTHER ORDERED, of the \$3,639,000.00 anticipated revenues, \$3,639,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

IT IS FURTHER ORDERED, of the \$4,196,444.30 anticipated revenues, \$4,071,374.78 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.

IT IS FURTHER ORDERED, of the \$2,187,109.03 anticipated revenues, \$2,187,109.03 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$13,310,031.44 anticipated revenues plus prior year surplus \$1,130.00, \$14,576,511.44 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

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

IT IS HEREBY NOTED, of the \$635,980.00 anticipated revenues, \$425,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER NOTED, of the \$83,100.00 anticipated revenues, \$16,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office Fund, Fund 224.

IT IS FURTHER NOTED, of the \$2,000.00 anticipated revenues, \$0 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Juvenile Incentive Fund, Fund 228.

IT IS FURTHER NOTED, of the \$56,180.00 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 NOTED, of the \$355,850.00 anticipated revenues plus prior year surplus \$210,644.23, \$566,494.23 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the \$77,300.00 anticipated revenues, \$48,758.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Administrative Handling Cost Fund, Fund 234.

IT IS FURTHER NOTED, of the \$37,670.00 anticipated revenues, \$32,003.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Delinquent Tax Fund, Fund 235.

IT IS FURTHER NOTED, of the \$167,600.00 anticipated revenues, \$144,900.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorder's User Fund, Fund 237.

IT IS FURTHER NOTED, of the \$50,000.00 anticipated revenues, \$50,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Fee Fund, Fund 241.

IT IS FURTHER NOTED, of the \$70,050.00 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 NOTED, of the \$7,500.00 anticipated revenues, \$7,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff POST Commission Fund, Fund 247.

IT IS FURTHER NOTED, of the \$350,920.00 anticipated revenues plus prior year surplus \$102,668.06, \$453,588.06 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

IT IS FURTHER NOTED, of the \$1,155,045.23 anticipated revenues, \$1,155,045.23 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

IT IS FURTHER NOTED, of the \$200,580.00 anticipated revenues, \$103,335.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

Done this 8th day of January, 2016 in Springfield, Missouri, County of Greene.

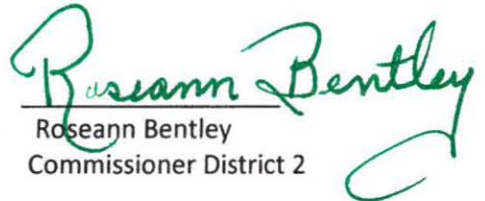
THE GREENE COUNTY COMMISSION



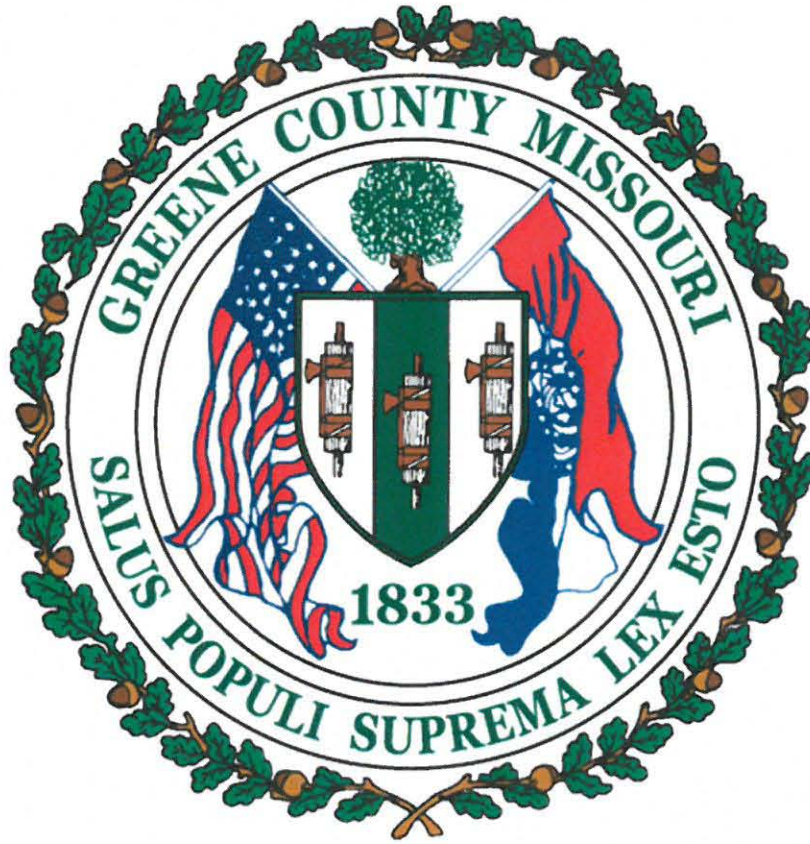
Robert Cirtin
Presiding Commissioner



Harold Bengsch
Commissioner District 1

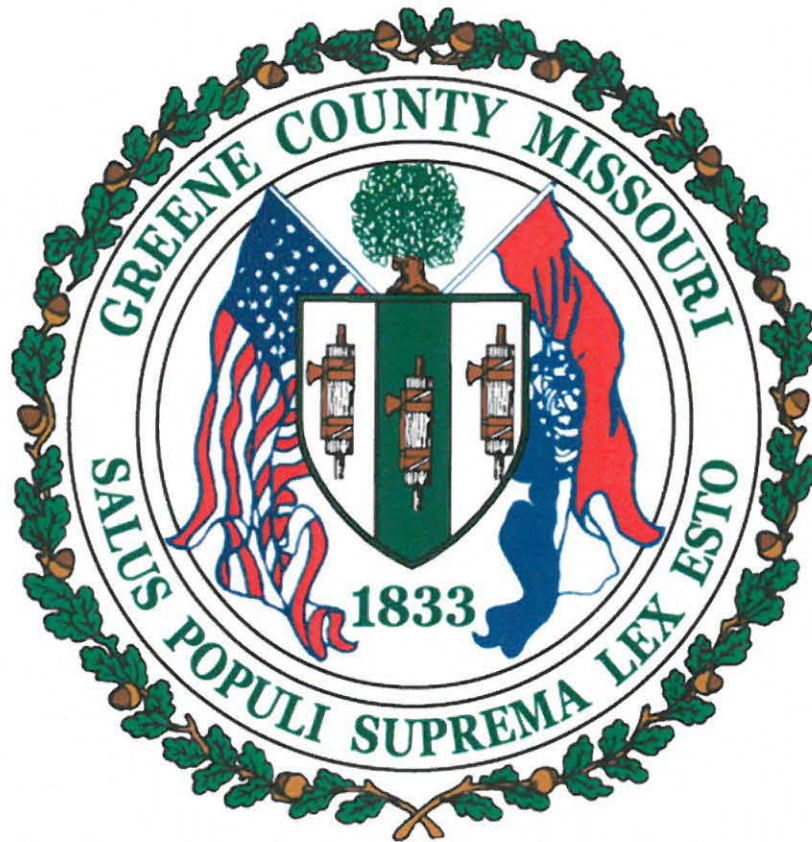


Roseann Bentley
Commissioner District 2



"Greene County works..."

Greene County Information



History of Greene County, Missouri and Seal

History

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

Seal

In the center of the Seal, between the unfurling flags of the United States and the State of Missouri, is the heraldic shield of loyalty. The shield consists of three fields, upon each is a fasces, representing the three commissioners of the county. Above the shield is the native Ozark Oak Tree representing the qualities of strength, longevity, and growth. The tips of the unfurling flags frame the date of the founding of Greene County, 1833. Within the same circle as the words "Greene County", 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.



Logo

The Logo defines the county's identity. Its tree with visible roots expresses the county's strength while the branches represent the county's continued growth and the importance of its partnership with its municipalities.



Mission Statement

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

Motto

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

Information About Greene County, Missouri

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
- \$4,640,202,429 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'
- 982 platted subdivisions
- 13 elected officials providing administrative, law enforcement, and judicial services
- 10 judges and 6 court commissioners providing 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 and six court commissioners
- 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

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 and confer with the County Commission no later than August 17 to discuss their budget request. All 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 17th:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court and Circuit Clerk budget submission.
- **Sept 1st:** Statutory deadline for submitting budget requests to Budget Officer.
- **September 10th:** 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 15th:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.
- **November 15th through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.
- **January 10th:** 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

Reserves:

- The County will maintain an undesignated fund balance equal to three months of General Revenue Fund 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.

Revenues:

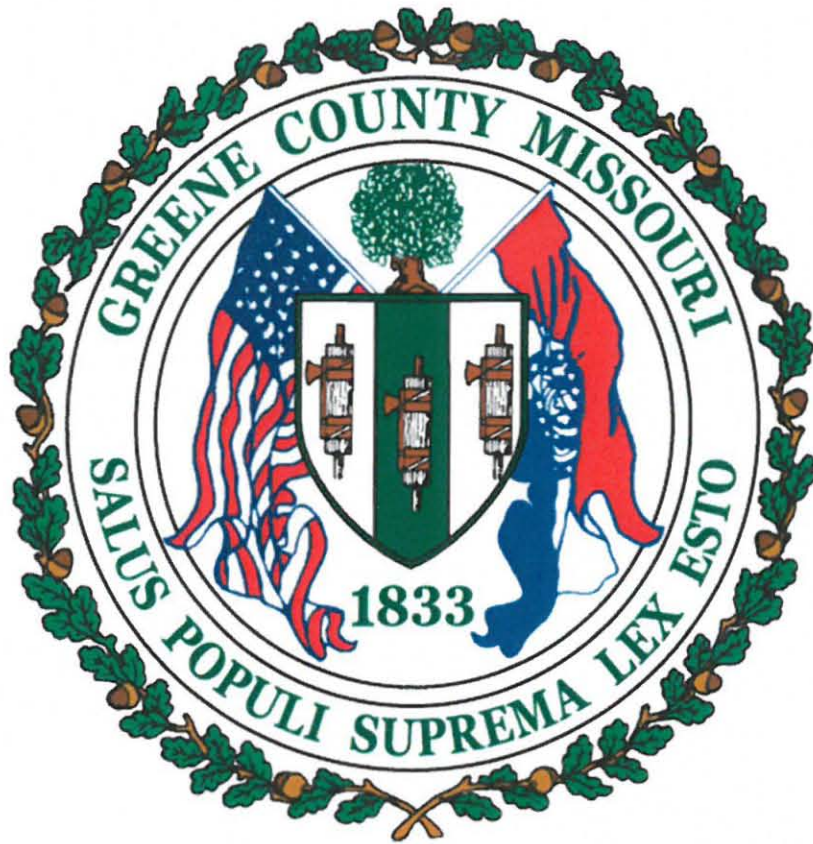
- The County will maintain a stable and diversified revenue base.
- The annual property tax levy will be set by the County Commission in accordance with Article X of the Missouri Constitution, ("Hancock Amendment"), and Chapter 137 of the Revised Statutes of Missouri at the maximum amount allowed.
- 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 or from funds that specifically allow for capital expenditures.

Employee Hiring:

In 2013, a revised Hiring Policy was adopted by the County Commission, which sought to conserve funds in 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 and extended for the 2015 budget year. It is recommended that this policy be revised for the 2016 budget year.



"Greene County works..."

County Office Directory

31st Judicial Court

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

County Office Directory

Environmental , Kevin Barnes, Director.....	Historic Courthouse.....	417-868-4147
General Services , Paula Freeman, Manager.....	Administrative Building.....	417-829-6501
Health Department , Kevin Gipson, Director.....	227 E. Chestnut Exp.....	417-864-1657
Human Resources , Camille Knowles, Director.....	Historic Courthouse.....	417-868-4116
Information Systems , Jess Kerr, Director.....	Historic Courthouse.....	417-868-4031
Juvenile		
Family Court & Juv. Admin.....	Juvenile Court.....	417-868-4008
Youth Academy.....	Juvenile Court.....	417-829-6153
Medical Examiner	Morgue.....	417-868-4822
Parks Department , Bob Belote, Director.....	1923 N. Weller.....	417-864-1049
Planning and Zoning , Kent Morris, Director.....	Historic Courthouse.....	417-868-4005
Pretrial Services	Judicial Court.....	417-829-6578
Purchasing , Chris Mericle, Director.....	Administrative Building.....	417-868-4012
Prosecuting Attorney , 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
Public Administrator , David Yancey.....	843 N. Boonville Ave.....	417-868-4022
Recorder of Deeds , Cheryl Dawson.....	Historic Courthouse.....	417-868-4068
Resource Management , Kevin Barnes, Director.....	Historic Courthouse.....	417-868-4873
Riverbluff Cave Field House	2327 W. Farm Rd. 190.....	417-883-0594
Road and Bridge , Rick Artman, Administrator.....	Road and Bridge.....	417-831-3591
Senior Tax Board	Administrative Building.....	417-829-6060
Sheriff , Jim Arnott.....	Judicial Center.....	417-868-4040
Jail.....	Justice Center.....	417-868-4048
Solid Waste District O	Historic Courthouse.....	417-868-4197
Treasurer , Justin Hill.....	Historic Courthouse.....	417-868-4051

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

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

County Facility Directory

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



**Greene County Campus
Springfield, MO**



SCOTT ST

PSC

NICHOLS ST

Morgue

PATTON AV

Archives

Juvenile

Courts
Building

Jail

Admin
Building

Historic
Courthouse

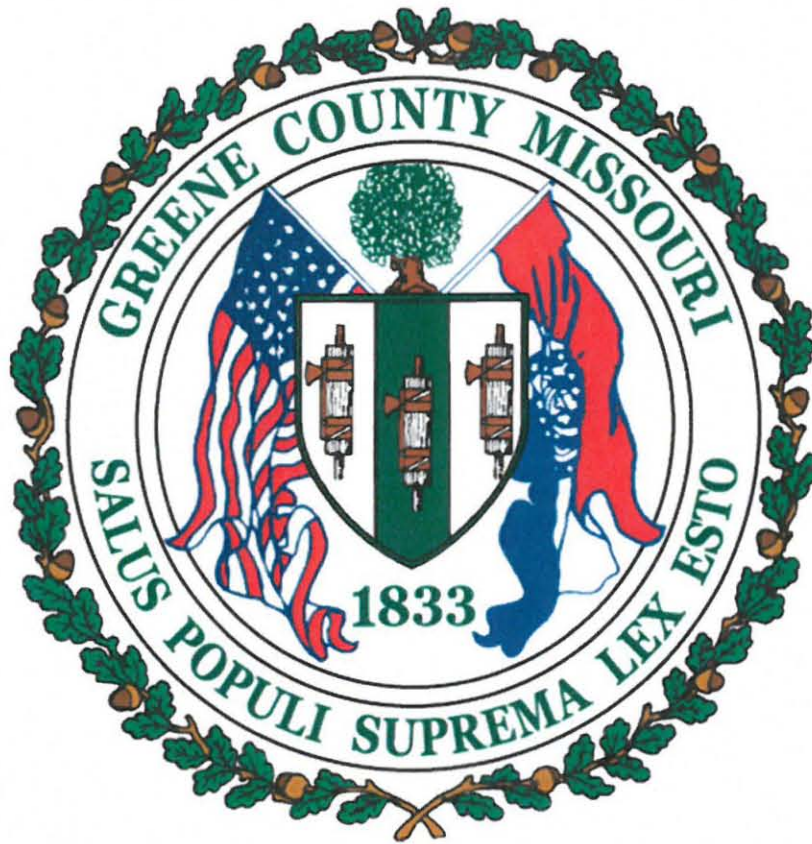
WEBSTER ST

BOONVILLE AV

ROBBERSON AV

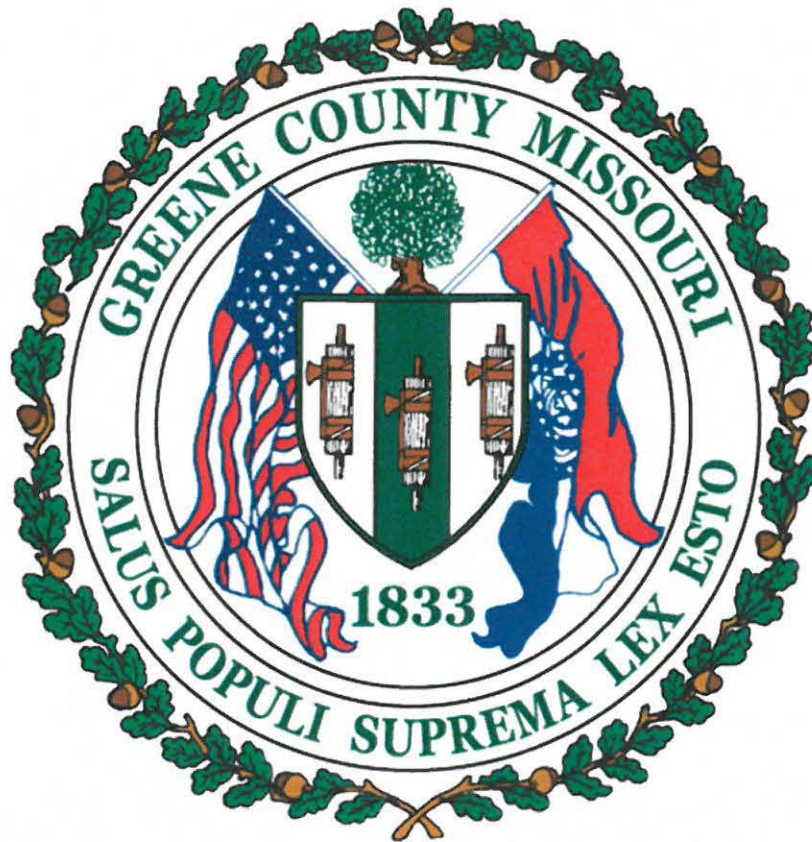
CAMPBELL AV

CENTRAL ST



"Greene County works..."

Executive Summary





County of **GREENE** State of Missouri

BUDGET DEPARTMENT

933 N Robberson
Springfield, MO 65802
(417) 868-4115 . Fax (417) 868-4818

BOB CIRTIN
Presiding Commissioner

HAROLD BENGSCHE
Commissioner 1st District

ROSEANN BENTLEY
Commissioner 2nd District

CHRISTOPHER J. COULTER, AICP
County Administrator

JEFFERY E. SCOTT
Budget Officer

January 8, 2016

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 2016 Annual Budget for your approval. The 2016 Recommended Budget has been amended under your direction, following multiple public hearings and discussions. As promised, current staff remained the priority through the entire budget process. Throughout the 2016 year, staff will continue to monitor and update the Commission on the cash balance of the County funds.

Financial Condition

From October 2008 until June of 2011, a period of 33 months, Greene County experienced a decline in annualized sales tax receipts. This expanded period of decreasing revenue caused the County to cut services, reduce positions, reduce operating supplies and training to non law enforcement staff, and curtail equipment replacement and building maintenance. From June of 2011 to June of 2013 the County experienced growth in the annualized sales tax receipts followed by a brief period of only four months of decline. During this period of time Greene County implemented open-book management and has since been finding many efficiencies in how to project expenses, budget, and effectively run the county. At the onset of open-book management it was noted that the biggest challenge for the county was returning the under \$4 million General Revenue Fund balance to a level that could sustain three months of general fund operations.

During the 25 months from November 2013 through the end of 2015, the County has again experienced growth in the annualized sales tax receipts. By the middle of 2015, the level of General Revenue Fund cash balance was projected to be at a level at which spending for some of the most needed equipment replacement, building maintenance, and restoration of supply requests could be approved. The 2016 Budget represents a change in focus. Cash balance for general revenue must be kept at the minimum safe operating level to allow for the judicious allocation of remaining funds to the needs that will have the most impact.

In addition, throughout 2014 and 2015 the county actively participated in the Springfield Mayor's Joint City County Task Force. This task force looked at many different issues and identified three key issues to focus on: 1) Sustainability of General Revenue Spending, 2) Costs and Structure of the Justice System, and 3) Unfunded Environmental Mandates.

Throughout 2015 Greene County Commission and staff worked with the Greene County Financial Advisory Task Force. The results of the meetings with the City of Springfield were shared with the Task Force and we are seeking solutions to the problems presented. With the current projected future revenues and expenditures, the County will only be able to sustain operations at the current levels of service for three to five years. This does not include needed expansion to the already over burdened Justice System. A larger jail and facilities for more staff for public defenders, assistant prosecuting attorneys, judges, bailiffs, jailers, deputies, and police are all needed to accommodate the transition that Greene County has made from a county surrounding a large town to a county surrounding an urbanized area. Furthermore, current operations do not have the capacity to provide the estimated \$2.5 million a year in stormwater projects that are believed to be needed to satisfy EPA and DNR expectations.

A comment from the last budget report is being echoed again here: "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 2016 budget process in the summer of 2015, by implementing a three-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 2016 Budget process focused on meeting the Statutory and Contractual obligations and then prioritized the Sustainability items. A process was put into place to note whether items that were approved by County Commission were one-time or recurring items. The impact of the decisions for recurring items was then placed into the three-year projections to note the impact on future projected cash balances.

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2015. The Recommended Budget was presented at a public hearing to the Commission on November 13, 2015. Public meetings were held with Office Holders and Department Heads to discuss budget requests on December 2, December 4, December 7, December 8, December 9, December 14, and December 16. On December 16, December 18, and December 21, 2015, Commission held public meetings and made decisions about the requests. A final public hearing was held on January 8, 2016 to review the 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.

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 3.6% for the SMA as of November 2015, compared to 4.3% in November of 2014. In comparison, the unemployment rates the United States was 4.8% for November 2015. Job growth has continued to outpace the level of workers added to the workforce.

Greene County has been very active in monitoring and analyzing the monthly sales tax revenues. The 2015 sales tax was 3.96% higher than sales tax in 2014. The County Treasurer was able to smooth out sales tax information by looking at the 12-month rolling average of the average one-year growth rate of the 12-month rolling average of receipts. This trend is showing that we have just ended a 26-month period of increasing growth rates and have already experienced two months of slowing growth rates. Note this is still a period of growth. The last time we experienced this trend the

growth slowed for 10 months and we experienced four months of negative growth until we started an up period of growth. We will monitor the rate of declining growth to see if it is possible to gauge the level and severity of a possible bottom.

Revenue Projections and Assumptions

Total revenues for the 2016 Budget are projected to decrease 0.96% (\$1,032,176.70) to \$106,102,707.60 for the following major operating funds: General Revenue, Road & Bridge, Assessment, E-911, Sewer District, LEST I, Parks, and LEST II. This decrease is primarily due to \$1,165,000 in less revenue for special bridge projects in Road & Bridge Fund and \$510,887 less due to no projects being financed in the Sewer District Fund. It should also be noted that the 2% growth in sales tax anticipated for the General Revenue Fund is almost \$300,000 less than the decline in real estate property and personal property taxes, due to the timing and calculation of the Hancock Amendment. A similar decrease is expected in the Road & Bridge Fund.

Tax revenues comprise 75% of the revenue for the major operating funds and sales tax specifically represents 62%.

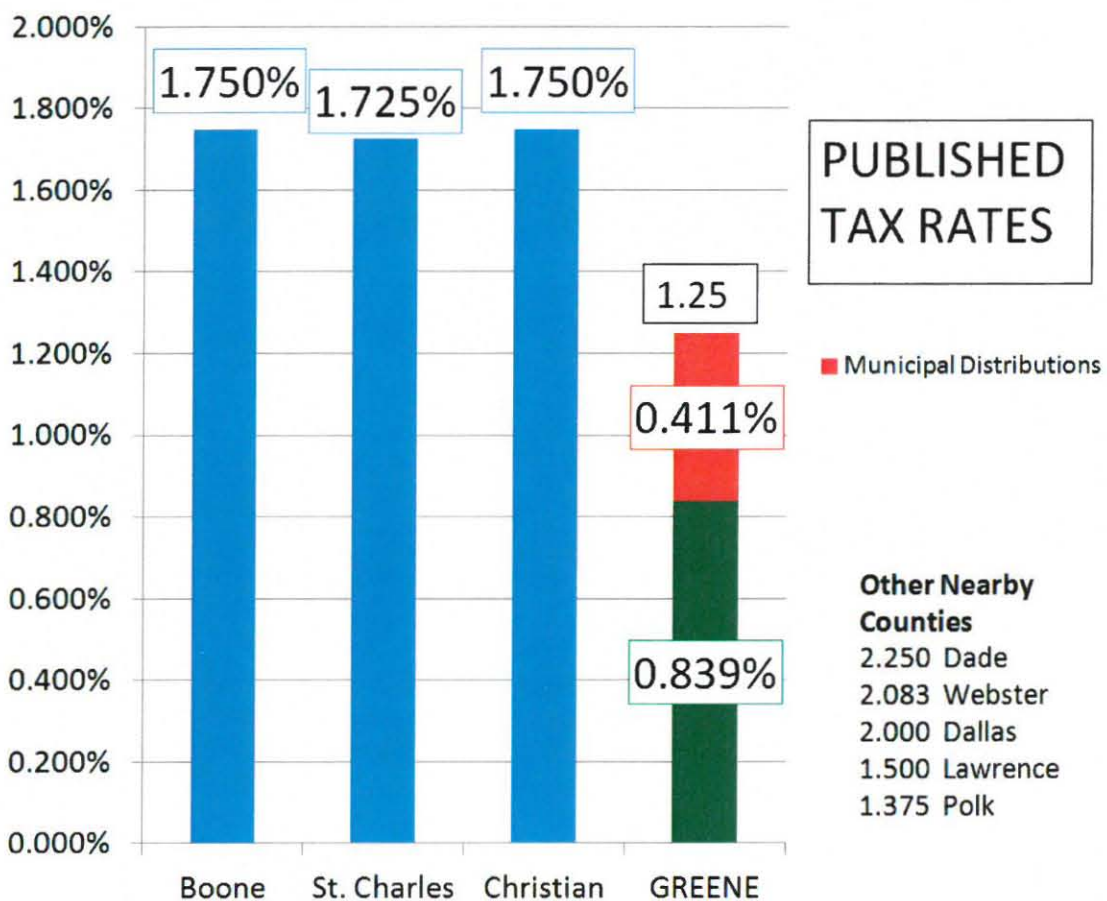
Each revenue type is reviewed and projected individually to develop trends and forecast projections. Historic performance, multi-year averaging, economic indicators, and a combination of any of the above are used to project each revenue type.

Sales Tax

- General Sales Tax – The County's ½-cent General Sales Tax was approved by voters in 1988. It is estimated at \$26.5 million in 2016. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$13.25 million. Due to the Hancock Amendment, the growth that a tax would normally have due to economic growth is partially off-set by a decrease in real estate property and personal property taxes.
- 1997 Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a ¼-cent sales tax to fund law enforcement activities. Approximately 62.5% (\$7.99 million) are estimated to be distributed to the area municipalities of Greene County. The remaining 37.5% (approximately \$4.79 million) will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff Office and the Jail. 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 \$0.7 million to help fund operations in the 2016 Budget and many of the activities promised to be funded by this tax are now funded directly by general revenue.
- 2001 Parks Sales Tax – In 2001, voters authorized a 1/8-cent sales tax to provide funding for parks capital projects and maintenance. In 2016, the 2001 Parks Sales Tax is estimated to generate an estimated \$6.3 million. 100% of these funds are distributed to area municipalities, the Springfield-Greene County Park Board or are used to retire the debt of the Dan Kinney Family Center Bond.
- 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 \$6.4 million and is 100% 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 \$6.3 million in revenue in 2016.

- 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 \$6.58 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney’s Office, the Sheriff’s Office, the Jail, and Pretrial Services. When this tax was passed in 2012 it was considered a net-neutral tax due to the 1/8 cent portion of the 2006 Parks Sales Tax being sunset. At the time this tax was passed it was stated that it would only take care of 15% of the projected need in this area.

As detailed above, Greene County’s sales tax rate is a combined 1.25%. When distributions to area municipalities and the Springfield-Greene County Park Board are removed the effective sales tax rate is 0.839%. Greene County works very efficiently with the citizen’s tax dollars and the level of tax is very favorable when compared to surrounding and similar counties. This fact is demonstrated in the following chart.



Items Not Funded

There are over \$8 million in requests and many more items identified as future needs in high involvement planning that could not be funded in this budget. Many of these items are important needs. An abbreviated list of the top non-personnel items are listed below:

- \$2,500,000 – Stormwater project funding
- \$394,000 – Set aside funds for the replacement of the trunked radio system
- Funding to replace more vehicles with safer new vehicles instead of used
- Funding for tuck pointing and window replacement for the Historic Courthouse
- Funding to more aggressively address the expanding issues with the justice system
- Funding to address the need of 150,000 sq ft of office space to move employees from rental space onto our campus and to relocate many employees from sub-standard space

Fiscal Policy

Reserves

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

Adherence: *Technically, this policy will not be met for the 2016 budget. When capital items, projected unspent contingency, projected savings in court ordered funding, and payments we make to ourselves are subtracted from operating expenditures the needed cash reserve is \$9,893,153 and the expected ending cash balance is \$9,948,887. To calculate the needed reserve in this manner allows for the maximum amount of funds to be applied to building maintenance and equipment replacement. These are areas that were neglected so that the cash balances could be built back to safe operating levels. We are managing cash at this newly defined minimum safe level, with the realization that sometimes a dollar saved in building maintenance can cost you multiple dollars in the future. To that end, we are judiciously performing maintenance with future costs being considered.*

- **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 2016 budget.*

Revenues

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

Adherence: *This policy will be met for the 2016 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 2016 budget.*

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

Adherence: *This policy will be met for the 2016 budget.*

Operating Budget

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

Adherence: *This policy will not be met for the 2016 budget. When we look at the major operating funds, expenditures exceed revenues by \$8.2 million. The Road & Bridge Fund accounts for \$850,000 of this, with projects with cycles that are longer than a one-year period for which funding has been set aside in previous years. The Real Property fund accounts for \$1.6 million of this total; however, the purpose of this fund is for capital improvements not operating expenditures. The Emergency 911 Fund is spending \$228,600 more than revenues on a capital expenditure for a new phone system. The Sewer District Fund is using existing fund balance and spending \$239,188 more than revenue to provide sewer improvements to two new sewer districts that will repay those amounts over a future ten year period of time. Finally, General Revenue is spending \$5,247,177 more than anticipated revenues. \$2,040,293 of this amount is budgeted expenditures that are projected to be savings at the end of the year. \$3,222,853 in expenditures is determined to be one-time or non-recurring expenditures.*

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

Adherence: *This policy will be met for the 2016 budget. All of the major operating funds except LEST I are providing some funding for capital expenditures.*

Employee Hiring

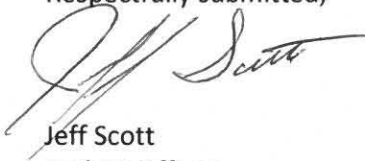
In 2013, a revised Hiring Policy was adopted by the County Commission, which sought to conserve funds in the General Fund. The policy required a 90-day delay in posting open budgeted positions before a vacancy announcement is posted for all General Fund and LEST I vacancies, with the exception of grant funded, revenue generating, or emergency positions. In 2014 and 2015, this policy was revised to require a 30-day hiring delay be observed before a vacant position is filled. It is recommended that the policy be revised for the 2016 budget.

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

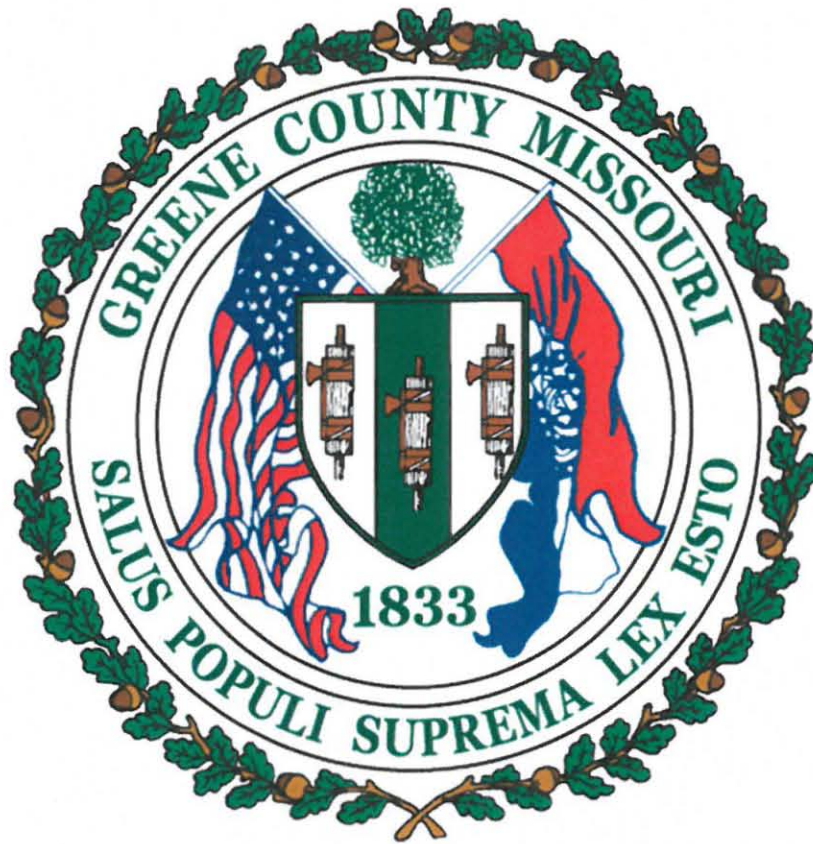
Adherence: *This policy will be met for the 2016 budget. Aside from being budget neutral this policy is meant to encourage better monitoring and use of benefit time.*

The past year was a year of transition for the county. There were newly elected officials, a new County Administrator, Road & Bridge Administrator, Resource Management Director, Budget Officer, Deputy Budget Officer and Purchasing Director. The following people should be acknowledged: Treasurer Justin Hill, for providing the initial revenue estimates; Deputy Budget Officer Tina Phillips, for starting the process entirely on her own and for continuing to work tirelessly throughout the entire process; Administrative Assistant Kate Morris, for helping in so many different ways; Auditor Cindy Stein, for being available for any type of question; and to the County Commission and County Administrator Chris Coulter, for their guidance and wisdom during this process. I would like to extend a special thank you to former Interim Budget Officer Joclynn Brown for completing and documenting this process so well in prior years. This budget document is the combined effort of all officer holders, department directors, and staff of Greene County. It is my honor and I take great pride in being able to present the 2016 Budget to the County Commission on behalf of all those who worked toward its completion.

Respectfully submitted,

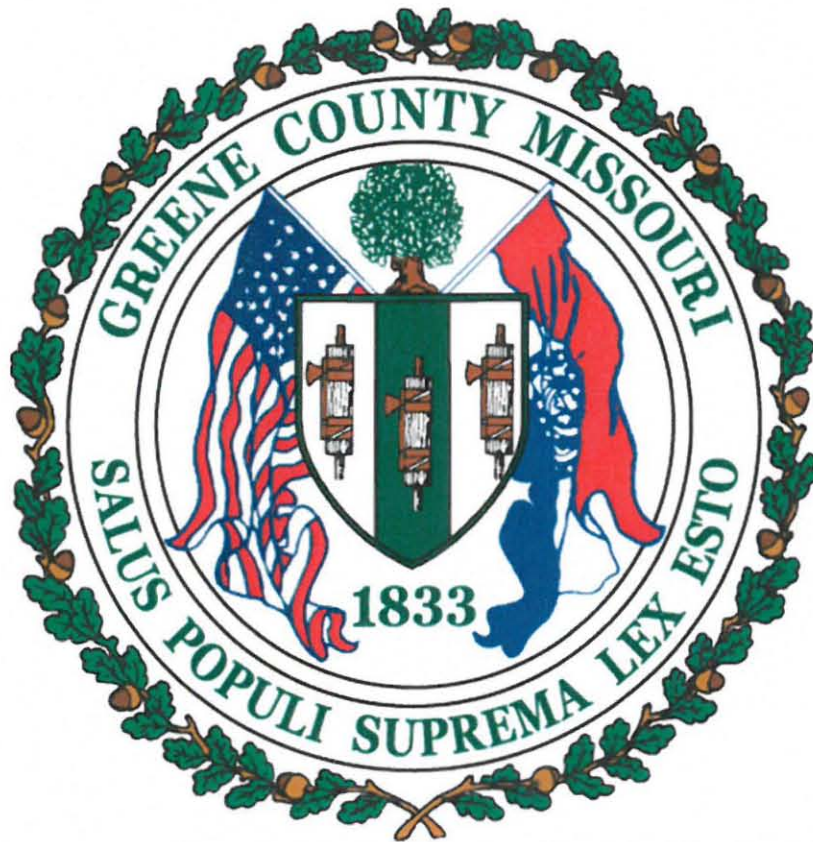


Jeff Scott
Budget Officer



"Greene County works..."

Financial Summary



GREENE COUNTY, MISSOURI
2016 APPROPRIATED BUDGET SUMMARY

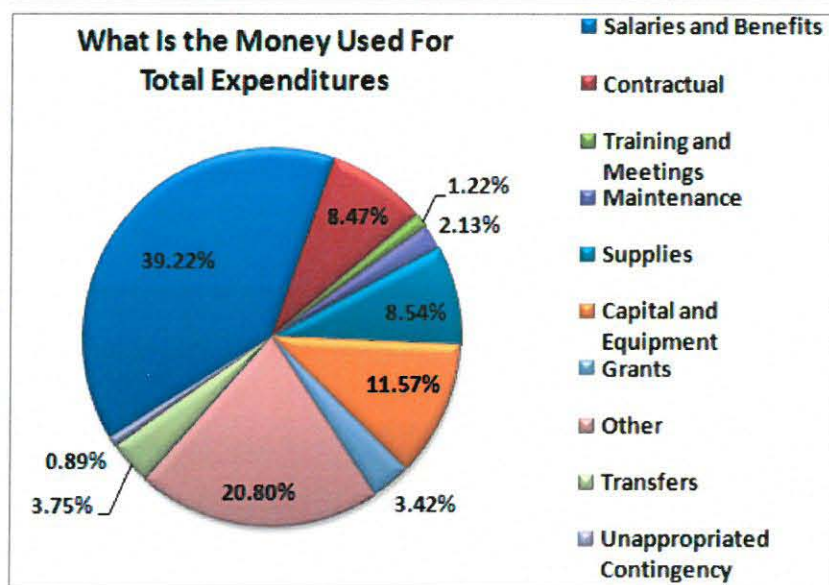
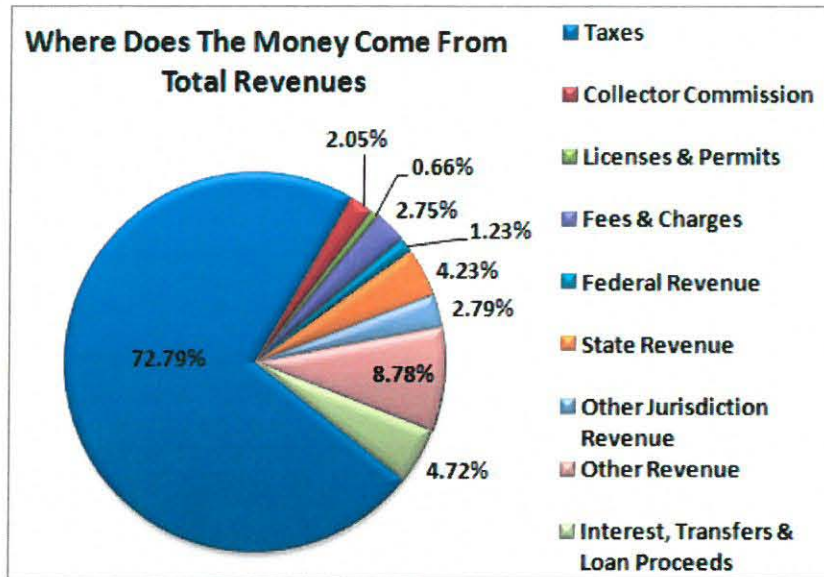
FUND #	101	201	202	203	204	205
FUND DESCRIPTION	General Revenue	Road & Bridge	Assessment Fund	Real Property	911 Fund	Sewer District
Estimated Balance, January 1, 2016	13,115,698	14,832,374	3,574,534	1,581,000	2,389,601	239,188
<u>Receipts</u>						
Taxes	20,588,564	20,135,314	0	0	6,303,900	130,911
Collector Commission	2,919,000	(85,120)	0	0	0	0
Licenses & Permits	872,970	25,000	0	0	0	0
Fees & Charges	2,019,800	9,000	410,000	0	0	0
Federal Revenue	18,000	1,550,000	0	0	0	0
State Revenue	2,388,385	2,850,000	379,500	0	0	0
Other Jurisdiction Revenue	388,511	2,053,000	1,368,338	0	0	0
Other Revenue	7,041,290	542,475	900	0	2,500	0
Interest, Transfers & Loan Proceeds	692,479	150,000	7,800	1,072,460	15,000	0
Total Receipts	36,928,998	27,229,669	2,166,538	1,072,460	6,321,400	130,911
Total Available	50,044,696	42,062,043	5,741,072	2,653,460	8,711,001	370,100
<u>Recommended Expenses</u>						
Salaries and Benefits	24,395,545	7,341,777	1,390,598	0	4,624,094	0
Contractual	6,273,563	2,550,697	177,800	0	242,507	12,000
Travel, Training, Dues & Subscriptions*	847,660	413,315	63,480	0	30,500	0
Maintenance	1,226,088	330,695	194,700	0	588,435	0
Supplies	2,546,387	8,408,377	93,000	0	24,500	0
Capital and Equipment	853,044	9,030,662	246,960	2,653,460	259,500	262,868
Grants	423,095	0	0	0	0	0
Other	1,041,610	0	0	0	676,920	95,232
Transfers	3,381,491	6,050	0	0	0	0
Unappropriated Contingency	1,187,693	0	0	0	103,544	0
Total Appropriations	42,176,175	28,081,573	2,166,538	2,653,460	6,550,000	370,100
Balance, December 31, 2016	7,868,521	13,980,470	3,574,534	0	2,161,001	0

GREENE COUNTY, MISSOURI
2016 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 & Discretionary	Total All Fund
0	456,730	1,580,789	4,188,706	45,972	10,945,130	52,949,722.88
13,155,600	12,715,045	2,202,010	6,577,800	305,547	17,376,782	99,491,473
0	0	(35,670)	0	0	0	2,798,210
0	0	0	0	0	0	897,970
0	0	0	0	0	1,325,700	3,764,500
0	0	0	0	0	110,000	1,678,000
65,272	0	0	100,000	0	0	5,783,157
0	0	0	0	0	0	3,809,849
0	0	40,000	0	132,946	4,239,833	11,999,943
700,074	1,600	25,500	9,800	3,757,951	24,200	6,456,864
13,920,946	12,716,645	2,231,840	6,687,600	4,196,444	23,076,515	136,679,967
13,920,946	13,173,375	3,812,629	10,876,306	4,242,416	34,021,645	189,629,689
5,184,974	0	0	5,288,561	0	8,984,056	57,209,604
18,237	75,000	12,800	92,169	0	2,897,962	12,352,736
2,050	5,500	2,500	216,699	0	197,553	1,779,257
440,000	0	0	6,000	0	327,043	3,112,961
0	7,000	1,200	29,455	0	1,351,876	12,461,795
0	0	500	86,177	41,927	3,438,522	16,873,620
0	0	2,311,500	0	0	2,247,759	4,982,354
8,275,685	12,090,119	0	15,000	4,029,447	4,117,255	30,341,268
0	624,426	250,000	937,460	0	265,000	5,464,427
0	0	0	0	0	0	1,291,237
13,920,946	12,802,045	2,578,500	6,671,520	4,071,375	23,827,027	145,869,259
0	371,330	1,234,129	4,204,786	171,042	10,194,618	43,760,430

Financial Summaries

2016 Budget – All Funds



Where Does The Money Come From

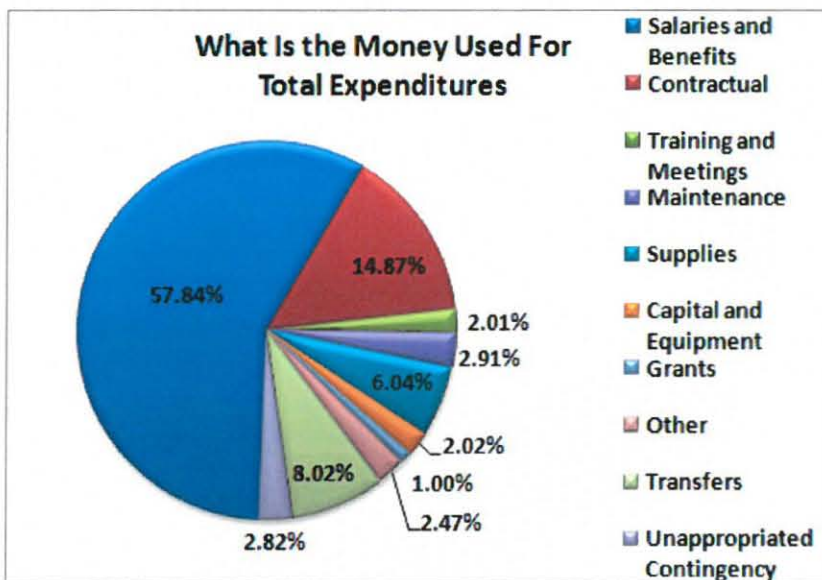
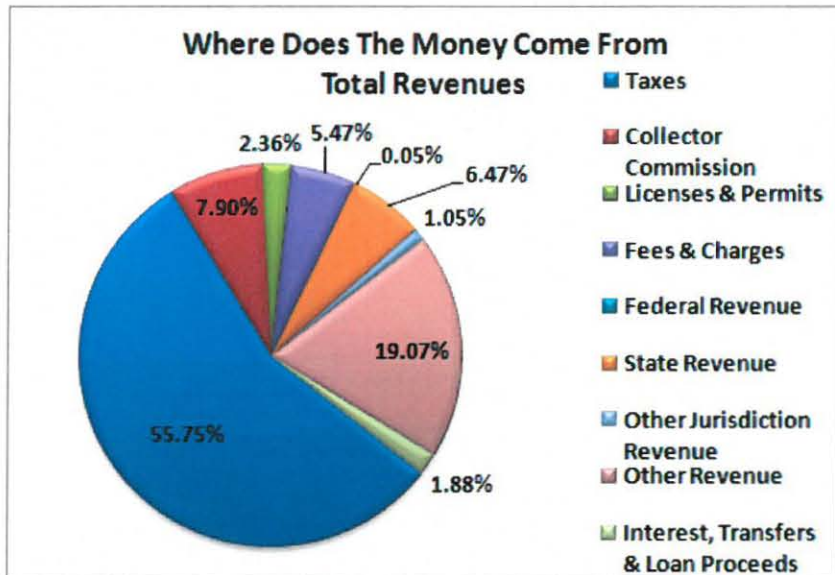
Taxes	\$ 99,491,473
Collector Commission	2,798,210
Licenses & Permits	897,970
Fees & Charges	3,764,500
Federal Revenue	1,678,000
State Revenue	5,783,157
Other Jurisdiction Revenue	3,809,849
Other Revenue	11,999,943
Interest, Transfers & Loan Proceeds	6,456,864
Subtotal Revenues	<u>136,679,967</u>
Fund Balance Used For Operations	<u>9,189,293</u>
Total Revenues	<u>\$ 145,869,259</u>

What Is The Money Used For

Salaries and Benefits	\$ 57,209,604
Contractual	12,352,736
Travel, Training, Dues & Subscription	1,779,257
Maintenance	3,112,961
Supplies	12,461,795
Capital and Equipment	16,873,620
Grants	4,982,354
Other	30,341,268
Transfers	5,464,427
Unappropriated Contingency	<u>1,291,237</u>
Total	<u>\$ 145,869,259</u>

Financial Summaries - Continued

2016 Budget – General Fund



Where Does The Money Come From

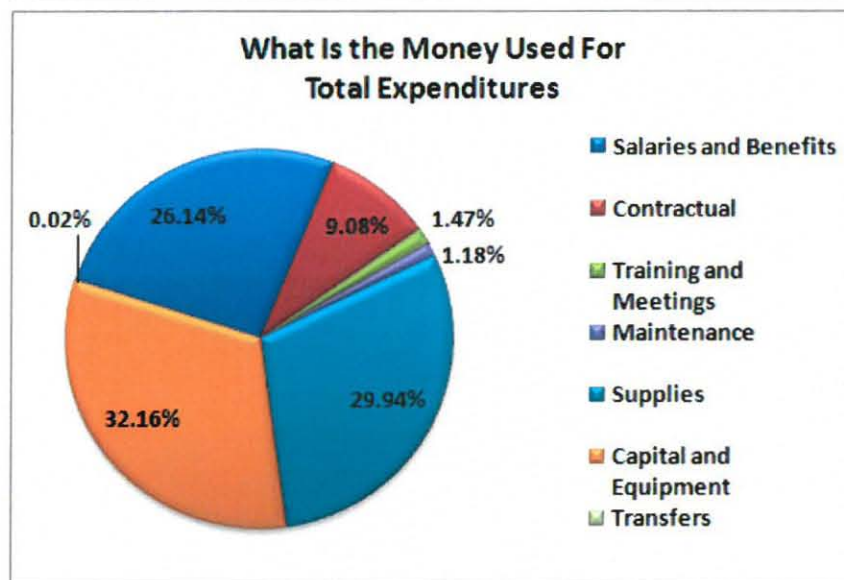
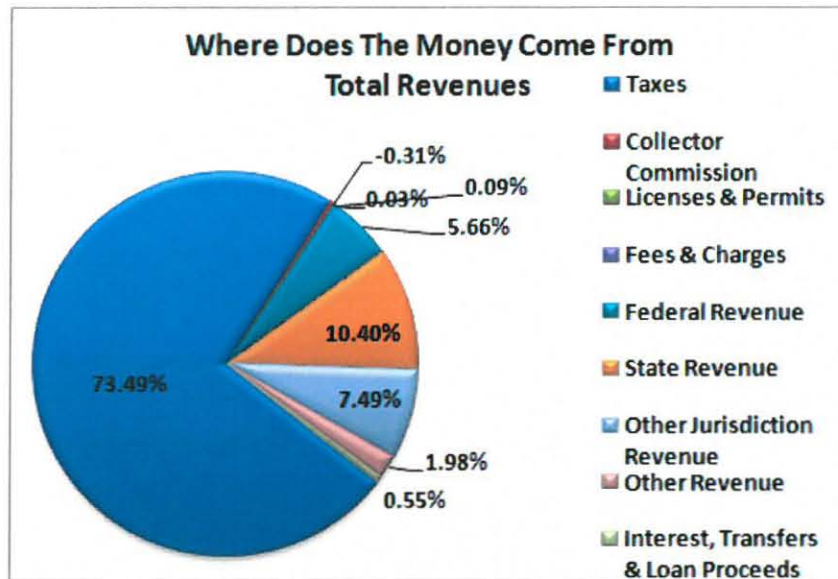
Taxes	\$ 20,588,564
Collector Commission	2,919,000
Licenses & Permits	872,970
Fees & Charges	2,019,800
Federal Revenue	18,000
State Revenue	2,388,385
Other Jurisdiction Revenue	388,511
Other Revenue	7,041,290
Interest, Transfers & Loan Proceeds	692,479
Subtotal Revenues	<u>36,928,998</u>
Fund Balance Used For Operations	<u>5,247,177</u>
Total Revenues	<u>\$ 42,176,175</u>

What Is The Money Used For

Salaries and Benefits	\$ 24,395,545
Contractual	6,273,563
Travel, Training, Dues & Subscriptions	847,660
Maintenance	1,226,088
Supplies	2,546,387
Capital and Equipment	853,044
Grants	423,095
Other	1,041,610
Transfers	3,381,491
Unappropriated Contingency	1,187,693
Total	<u>\$ 42,176,175</u>

Financial Summaries - Continued

2016 Budget – Road & Bridge Fund



Where Does The Money Come From

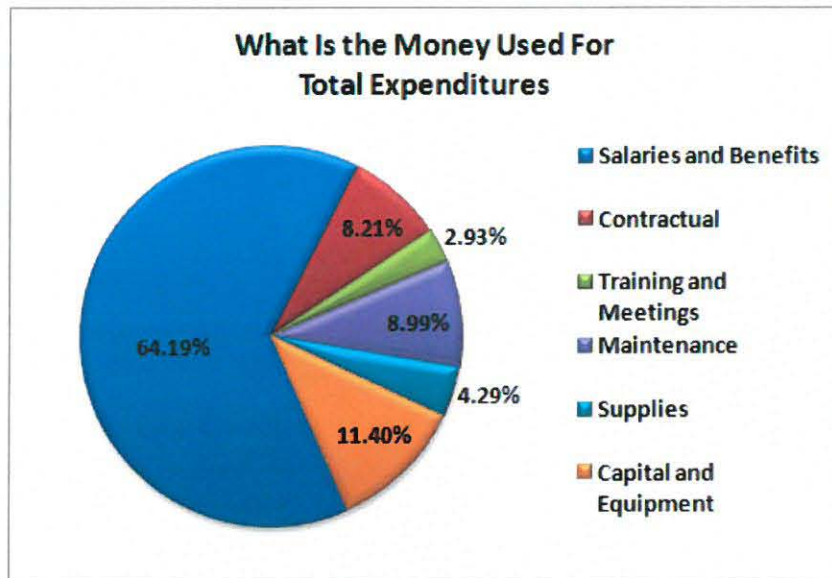
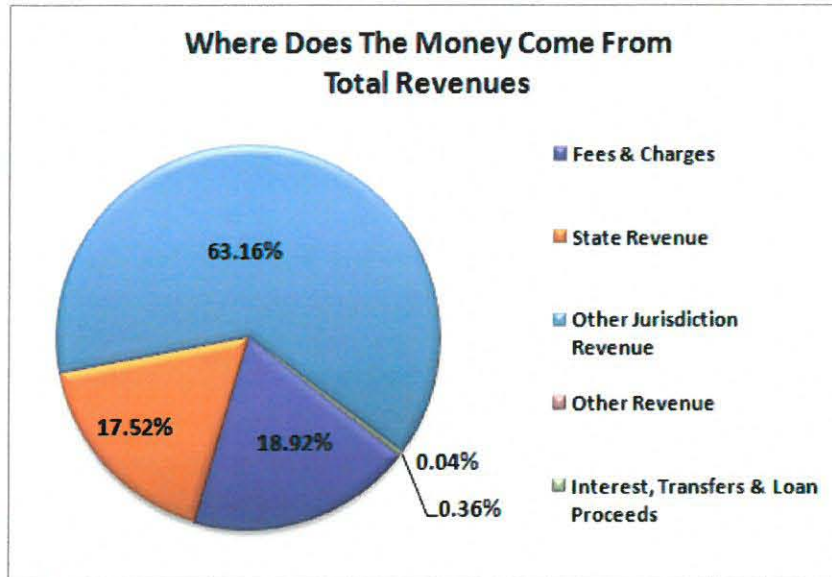
Taxes	\$ 20,135,314
Collector Commission	(85,120)
Licenses & Permits	25,000
Fees & Charges	9,000
Federal Revenue	1,550,000
State Revenue	2,850,000
Other Jurisdiction Revenue	2,053,000
Other Revenue	542,475
Interest, Transfers & Loan Proceeds	150,000
Subtotal Revenues	27,229,669
Fund Balance Used For Operations	851,904
Total Revenues	\$ 28,081,573

What Is The Money Used For

Salaries and Benefits	\$ 7,341,777
Contractual	2,550,697
Travel, Training, Dues & Subscription	413,315
Maintenance	330,695
Supplies	8,408,377
Capital and Equipment	9,030,662
Grants	0
Other	0
Transfers	6,050
Unappropriated Contingency	0
Total	\$ 28,081,573

Financial Summaries - Continued

2016 Budget – Assessment Fund



Where Does The Money Come From

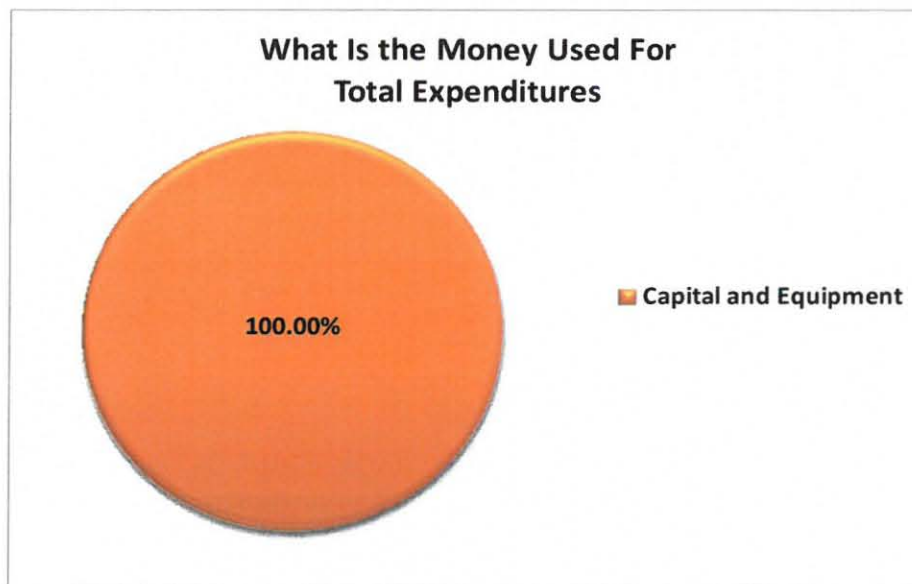
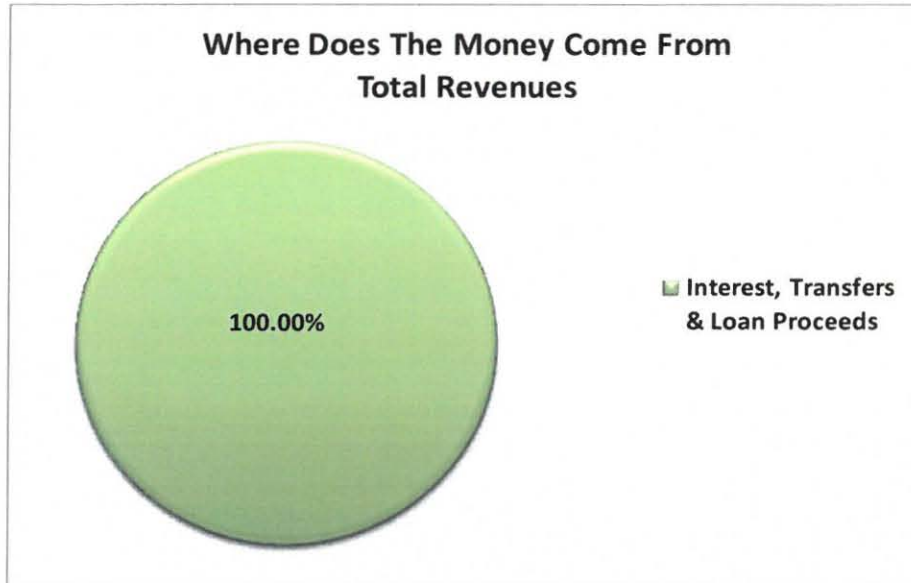
Taxes	\$ 0
Collector Commission	0
Licenses & Permits	0
Fees & Charges	410,000
Federal Revenue	0
State Revenue	379,500
Other Jurisdiction Revenue	1,368,338
Other Revenue	900
Interest, Transfers & Loan Proceeds	7,800
Subtotal Revenues	2,166,538
Fund Balance Used For Operations	(0)
Total Revenues	\$ 2,166,538

What Is The Money Used For

Salaries and Benefits	\$ 1,390,598
Contractual	177,800
Travel, Training, Dues & Subscription	63,480
Maintenance	194,700
Supplies	93,000
Capital and Equipment	246,960
Grants	0
Other	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 2,166,538

Financial Summaries - Continued

2016 Budget – Real Property Improvement Fund



Where Does The Money Come From

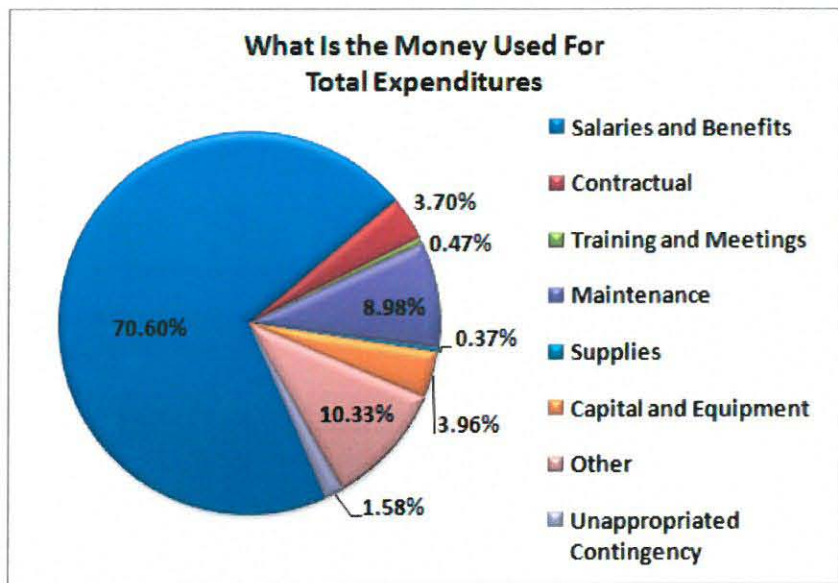
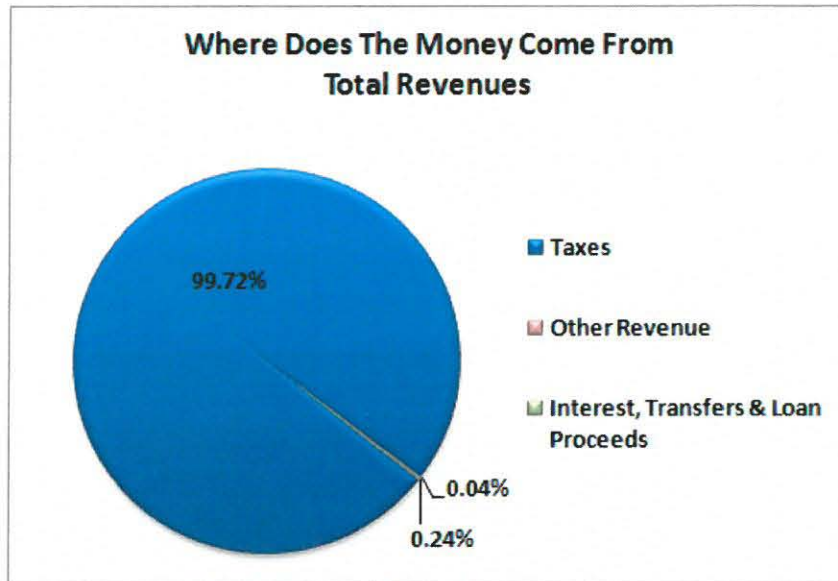
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges		0
Federal Revenue		0
State Revenue		0
Other Jurisdiction Revenue		0
Other Revenue		0
Interest, Transfers & Loan Proceeds	1,072,460	
Subtotal Revenues	<u>1,072,460</u>	
Fund Balance Used For Operations	<u>1,581,000</u>	
Total Revenues	<u>\$ 2,653,460</u>	

What Is The Money Used For

Salaries and Benefits	\$	0
Contractual		0
Travel, Training, Dues & Subscription		0
Maintenance		0
Supplies		0
Capital and Equipment	2,653,460	
Grants		0
Other		0
Transfers		0
Unappropriated Contingency		0
Total	<u>\$ 2,653,460</u>	

Financial Summaries - Continued

2016 Budget – E-911 Fund



Where Does The Money Come From

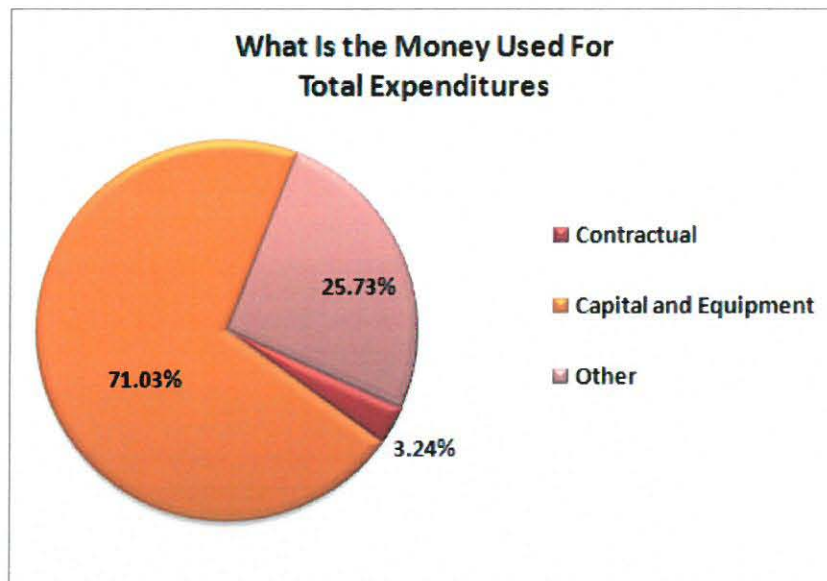
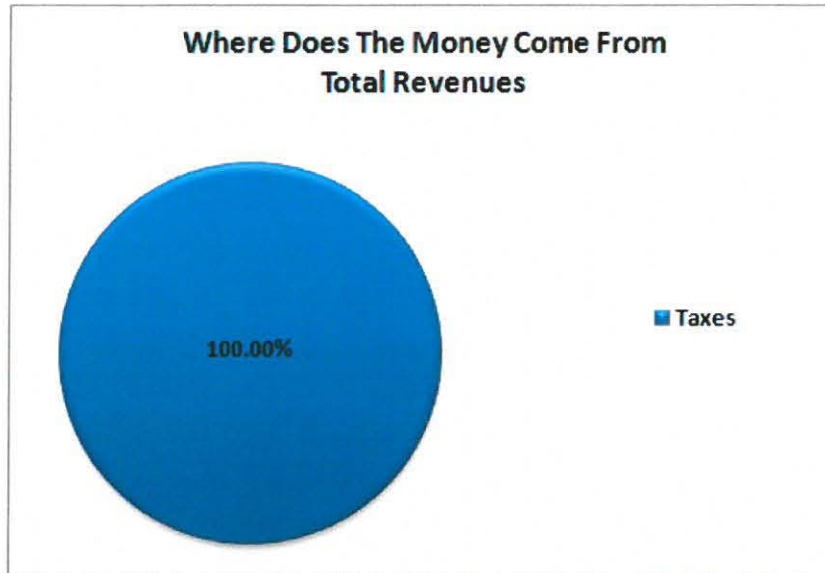
Taxes	\$ 6,303,900
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	2,500
Interest, Transfers & Loan Proceeds	15,000
Subtotal Revenues	6,321,400
Fund Balance Used For Operations	0
Total Revenues	\$ 6,321,400

What Is The Money Used For

Salaries and Benefits	\$ 4,624,094
Contractual	242,507
Travel, Training, Dues & Subscription	30,500
Maintenance	588,435
Supplies	24,500
Capital and Equipment	259,500
Grants	0
Other	676,920
Transfers	0
Unappropriated Contingency	103,544
Total	\$ 6,550,000

Financial Summaries - Continued

2016 Budget – Sewer Fund



Where Does The Money Come From

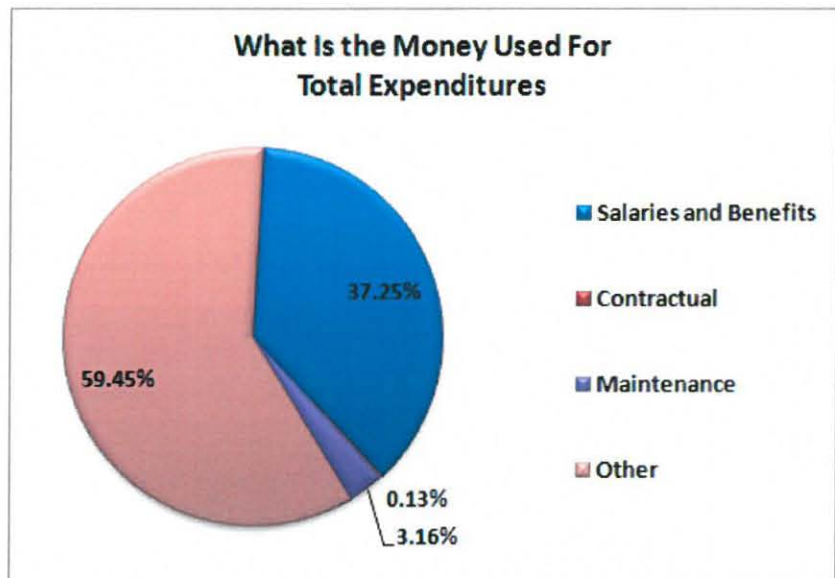
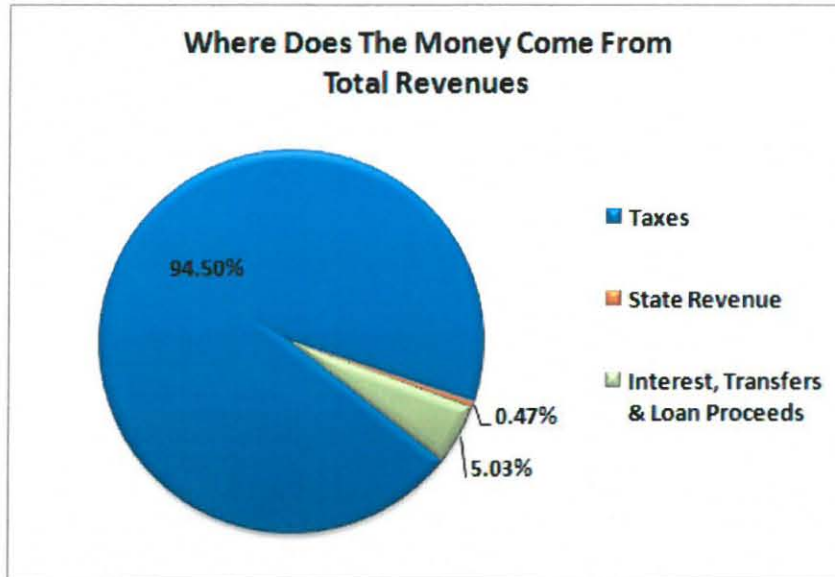
Taxes	\$ 130,911
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	0
Subtotal Revenues	130,911
Fund Balance Used For Operations	0
Total Revenues	\$ 130,911

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	12,000
Travel, Training, Dues & Subscription	0
Maintenance	0
Supplies	0
Capital and Equipment	262,868
Grants	0
Other	95,232
Transfers	0
Unappropriated Contingency	0
Total	\$ 370,100

Financial Summaries - Continued

2016 Budget – Law Enforcement Sales Tax I Fund



Where Does The Money Come From

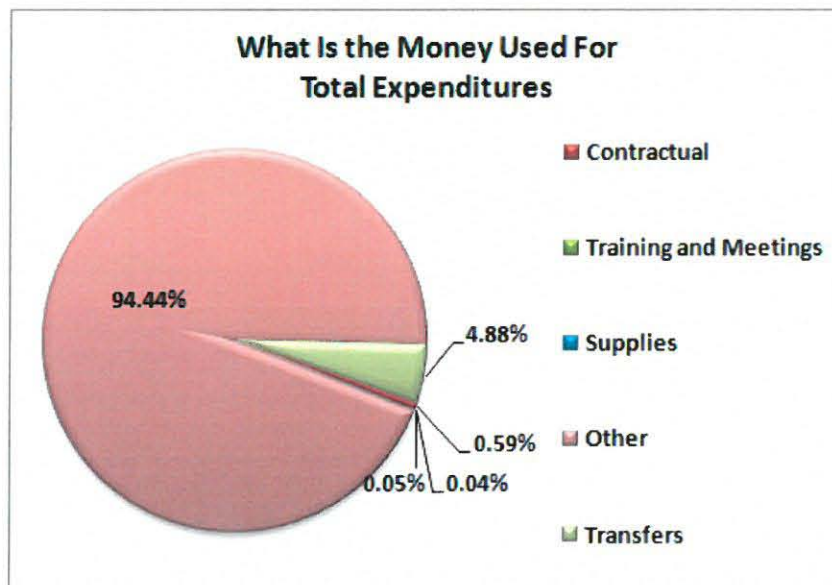
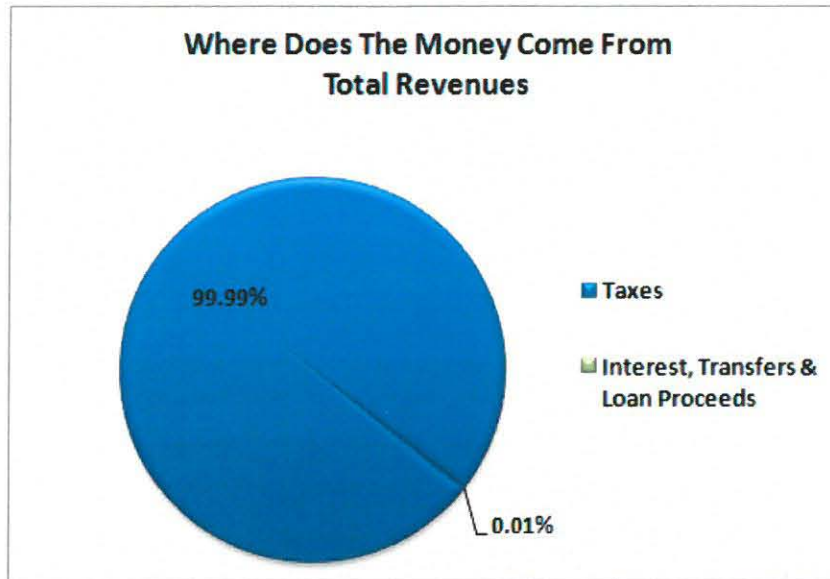
Taxes	\$ 13,155,600
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	65,272
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	700,074
Subtotal Revenues	13,920,946
Fund Balance Used For Operations	0
Total Revenues	\$ 13,920,946

What Is The Money Used For

Salaries and Benefits	\$ 5,184,974
Contractual	18,237
Travel, Training, Dues & Subscription	2,050
Maintenance	440,000
Supplies	0
Capital and Equipment	0
Grants	0
Other	8,275,685
Transfers	0
Unappropriated Contingency	0
Total	\$ 13,920,946

Financial Summaries - Continued

2016 Budget – Parks Tax Fund



Where Does The Money Come From

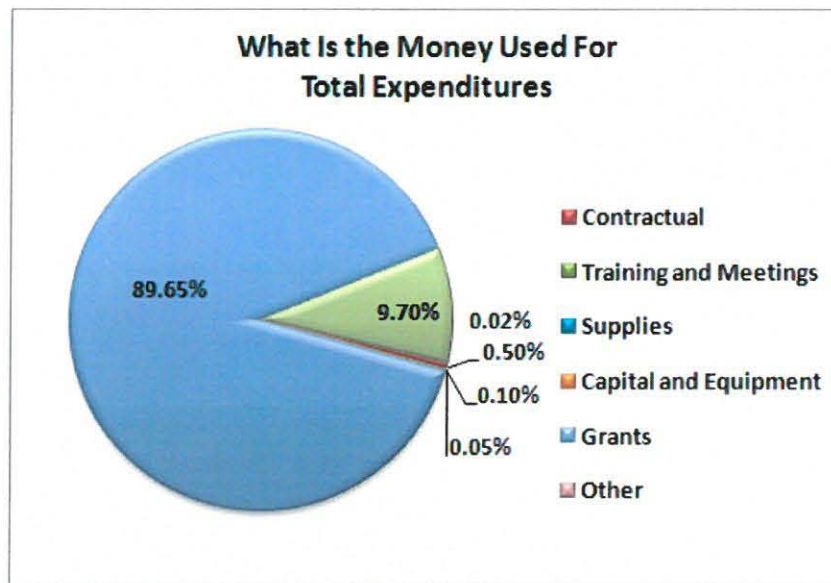
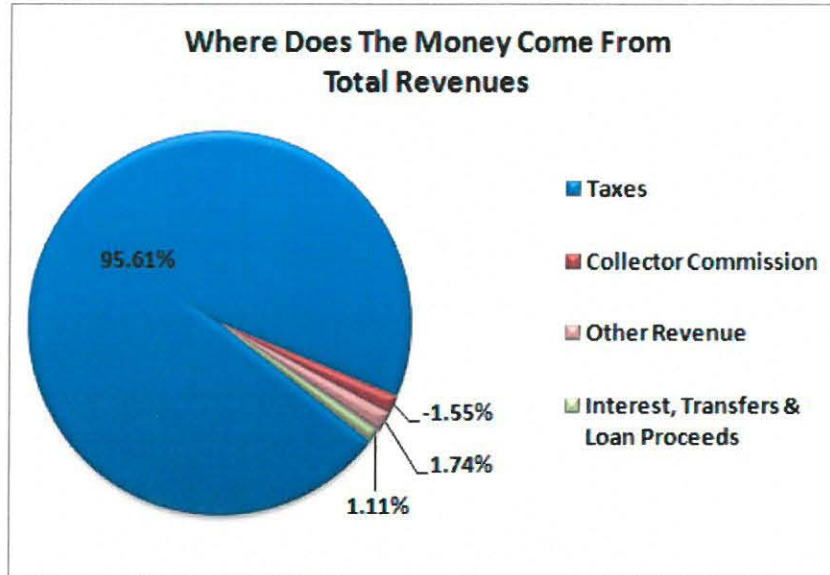
Taxes	\$ 12,715,045
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	1,600
Subtotal Revenues	<u>12,716,645</u>
Fund Balance Used For Operations	85,400
Total Revenues	<u><u>\$ 12,802,045</u></u>

What Is The Money Used For

Salaries and Benefits	\$ -
Contractual	75,000
Travel, Training, Dues & Subscription	5,500
Maintenance	0
Supplies	7,000
Capital and Equipment	0
Grants	0
Other	12,090,119
Transfers	624,426
Unappropriated Contingency	0
Total	<u><u>\$ 12,802,045</u></u>

Financial Summaries - Continued

2016 Budget – Senior Services Fund



Where Does The Money Come From

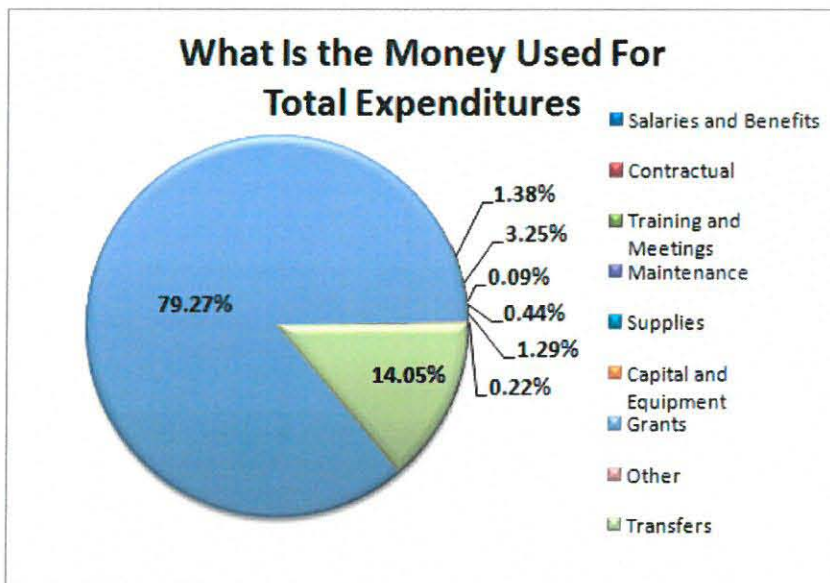
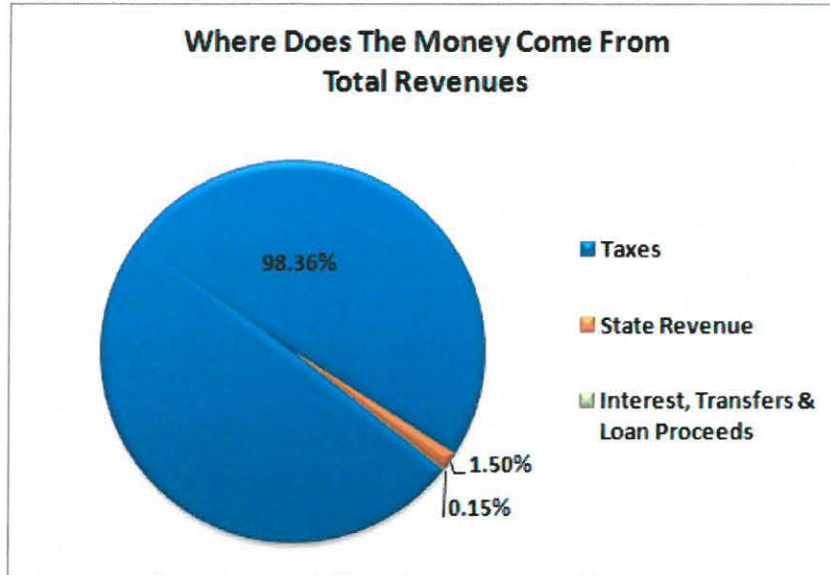
Taxes	\$ 2,202,010
Collector Commission	(35,670)
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	40,000
Interest, Transfers & Loan Proceeds	25,500
Subtotal Revenues	<u>2,231,840</u>
Fund Balance Used For Operations	<u>346,660</u>
Total Revenues	<u>\$ 2,578,500</u>

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	12,800
Travel, Training, Dues & Subscription	2,500
Maintenance	0
Supplies	1,200
Capital and Equipment	500
Grants	2,311,500
Other	0
Transfers	250,000
Unappropriated Contingency	0
Total	<u>\$ 2,578,500</u>

Financial Summaries - Continued

2016 Budget – Law Enforcement Sales Tax II Fund



Where Does The Money Come From

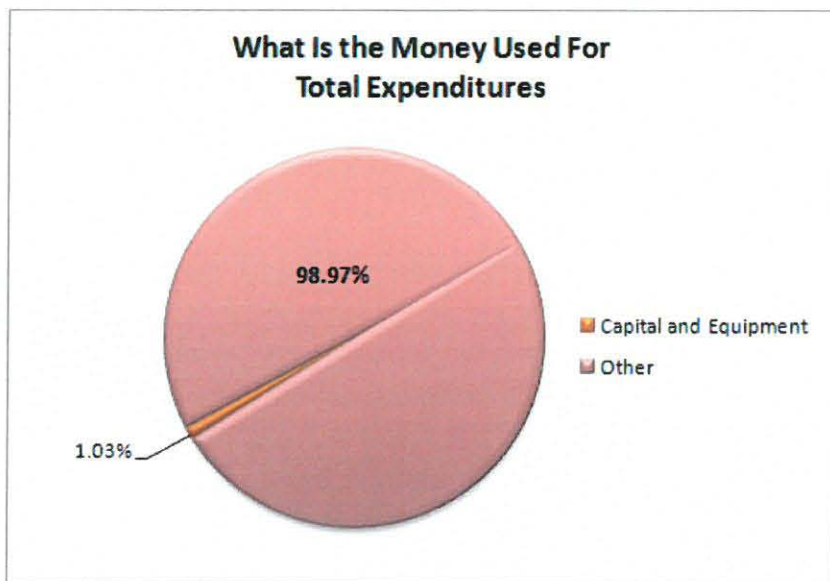
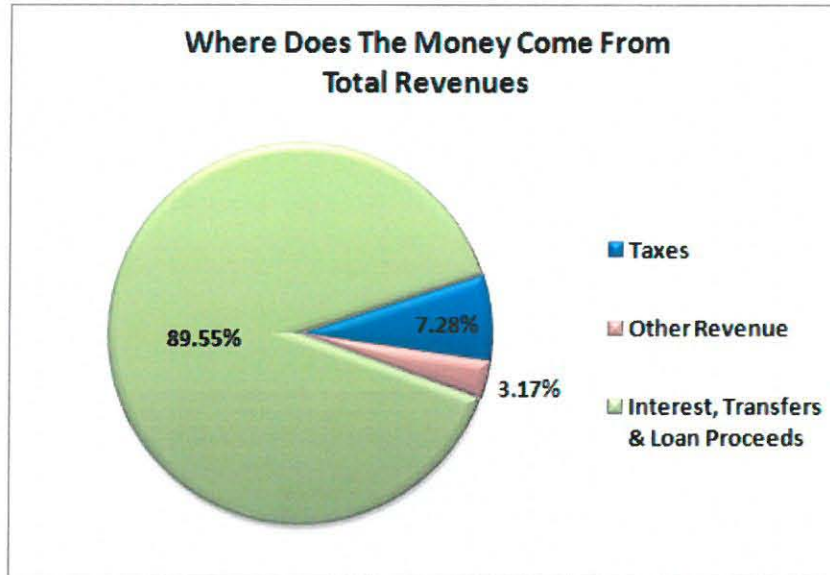
Taxes	\$ 6,577,800
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	100,000
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	9,800
Subtotal Revenues	<u>6,687,600</u>
Fund Balance Used For Operations	<u>(16,080)</u>
Total Revenues	<u>\$ 6,671,520</u>

What Is The Money Used For

Salaries and Benefits	\$ 5,288,561
Contractual	92,169
Travel, Training, Dues & Subscription	216,699
Maintenance	6,000
Supplies	29,455
Capital and Equipment	86,177
Grants	0
Other	15,000
Transfers	937,460
Unappropriated Contingency	0
Total	<u>\$ 6,671,520</u>

Financial Summaries - Continued

2016 Budget – Bond Fund



Where Does The Money Come From

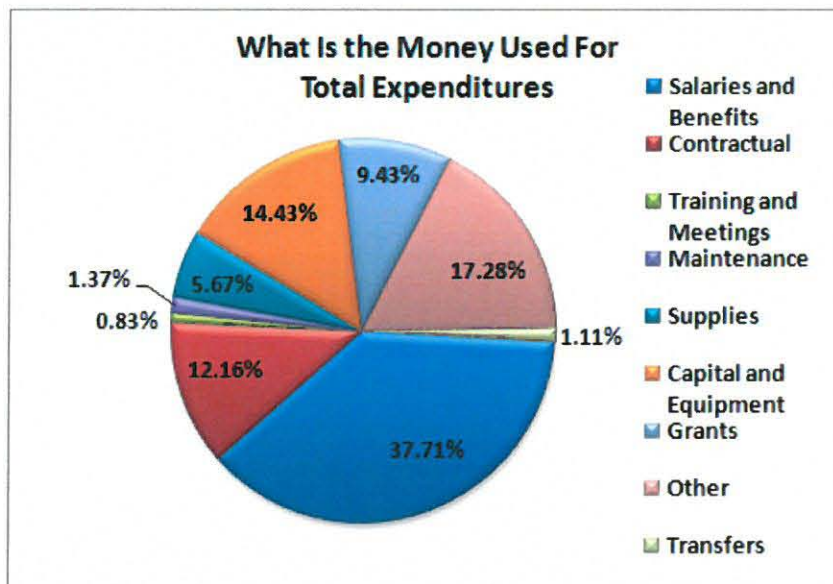
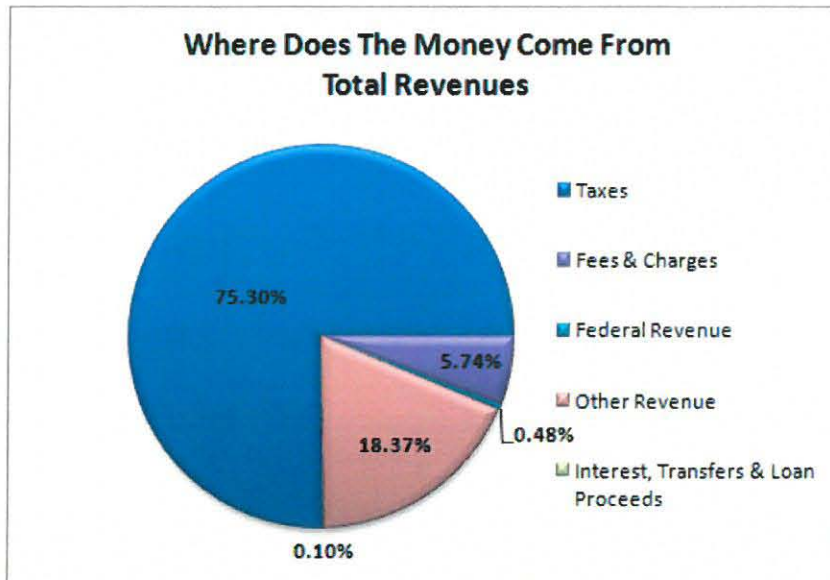
Taxes	\$ 305,547
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	132,946
Interest, Transfers & Loan Proceeds	3,757,951
Subtotal Revenues	<u>4,196,444</u>
Fund Balance Used For Operations	(125,070)
Total Revenues	<u>\$ 4,071,375</u>

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	0
Travel, Training, Dues & Subscription	0
Maintenance	0
Supplies	0
Capital and Equipment	41,927
Grants	0
Other	4,029,447
Transfers	0
Unappropriated Contingency	0
Total	<u>\$ 4,071,375</u>

Financial Summaries - Continued

2016 Budget – Miscellaneous Custodial Funds



Where Does The Money Come From

Taxes	\$ 17,376,782
Collector Commission	0
Licenses & Permits	0
Fees & Charges	1,325,700
Federal Revenue	110,000
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	4,239,833
Interest, Transfers & Loan Proceeds	24,200
Subtotal Revenues	<u>23,076,515</u>
Fund Balance Used For Operations	
Total Revenues	<u><u>\$ 23,076,515</u></u>

What Is The Money Used For

Salaries and Benefits	\$ 8,984,056
Contractual	2,897,962
Travel, Training, Dues & Subscription	197,553
Maintenance	327,043
Supplies	1,351,876
Capital and Equipment	3,438,522
Grants	2,247,759
Other	4,117,255
Transfers	265,000
Unappropriated Contingency	0
Total	<u><u>\$ 23,827,027</u></u>

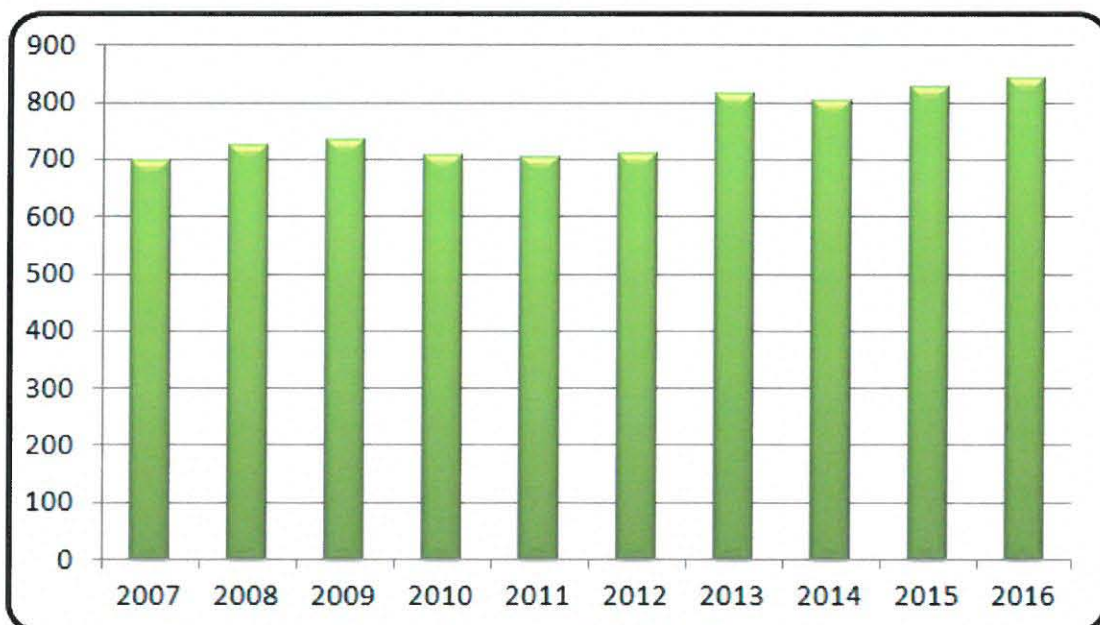
Debt Service

2016 Requirements:

	Original Issue	Principal Outstanding January 1, 2016	Principal	Interest	Current Year Funding Source
Taxable Special Obligation County Building Bonds, Series 2010A ("Build America Bonds" - Public Safety Center (PSC) & Morgue)	17,390,000	14,910,000	955,000	547,254	911 Sales Tax, General Revenue, & IRS Tax Rebates
Taxable Special Obligation County Building Bonds, Series 2010E ("Recovery Zone Economic Development Bonds" - PSC Project)	6,455,000	6,455,000	270,000	217,882	911 Sales Tax, General Revenue, & IRS Tax Rebates
Special Obligation Parks Building Bonds, Series 2011B (Dan Kinney Park Project)	7,000,000	5,440,000	415,000	207,001	Park Sales Tax I
Qualified Energy Conservation Bonds, Series 2011	1,130,000	650,000	113,000	19,846	General Revenue
Limited General Obligation Bonds, Series 2012A (Wilson's Creek Marketplace NID Project)	3,305,000	2,960,000	130,000	124,100	Tax Assessments
Tax Exempt Limited General Obligation Bonds, Series 2012B (Jamestown Neighborhood Improvement District Project)	8,560,000	7,685,000	335,000	321,900	Tax Assessments, Property Sales, General Revenue
Taxable Limited General Obligation Bonds, Series 2012C (Jamestown Neighborhood Improvement District Project)	5,405,000	4,845,000	215,000	195,425	Tax Assessments, Property Sales, General Revenue
TOTAL DEBT SERVICE	\$ 49,245,000	\$ 42,945,000	\$ 2,433,000	\$ 1,633,408	

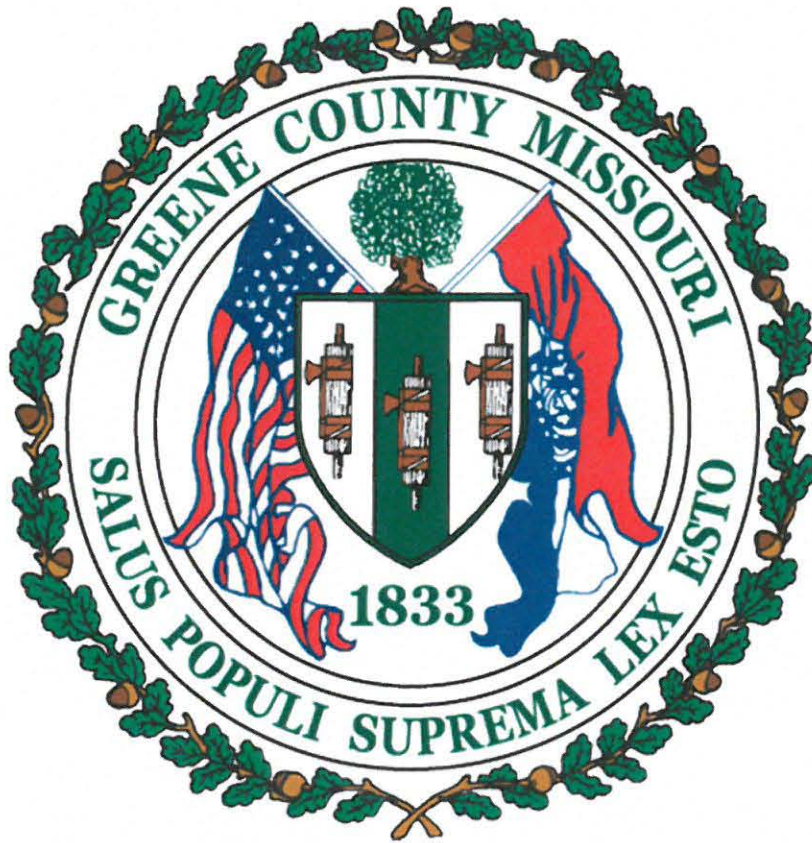
Personnel Summaries

Fund	Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
101	Circuit Courts	14	16	16	18	19	18	17	18	21	22
101	Juvenile/Juvenile Detention/Grants	64	66	64	63	59	61	59	58	62	62
101	Prosecuting Attorney/Title IV-D	62	68	69	60	58	58	54	50	55	61
101	Sheriff/HIDTA	80	83	82	82	85	87	89	88	88	89
101	Jail	75	75	76	78	82	82	82	82	83	83
101	Auditor	7	7	7	6	6	6	6	6	7	7
101	Collector	9	9	9	9	7	10	10	8	6	9
101	County Clerk	13	15	15	13	12	13	12	12	13	13
101	Public Administrator	0	0	7	7	8	9	9	9	9	10
101	Recorder of Deeds	11	11	11	9	9	9	9	9	9	9
101	Treasurer	2	3	3	3	2.75	3	3	3	3	3
101	County Commission	4	4	4	4	4	4	4	4	4	4
101	Public Information Officer	1	1	1	1	1	0	0	0	0	1
101	Budget Office	2	2	2	2	2	2	2	2	2	2
101	Human Resources	3	3	3	3	3	2.5	2.5	3	3	5
101	Purchasing	5	5	5	4	4	4	4	3	3	3
101	General Services	8	8	8	6	7	7	6	5	5	5
101	Pretrial	2	2	2	2	2	3	3	3	3	3
101	Medical Examiner	2	2	2	0	0	0	0	0	0	0
101	Information Systems	23	24	25	21	22	24	25	25	25	24
101	Emergency Management/Pre-Disa	5	6	6	7	8	7	8	7	7	8
101	County Administrator	0	3	3	2.75	1.75	1.5	1.5	0	1	2
101	Building Operations	26	26	26	23	24	21	21	20	20	21
101	Resource Management	26	24	24	21	17	15	14	12	12	17
	TOTAL GENERAL FUND	444	463	470	444.75	443.5	447	441	427	441	463
201	Road and Bridge	117	119	120.25	117.75	118.5	118.25	123.25	124.5	124.5	124.5
202	Assessment	30	30	30	30	30	30	30	30	30	30
207	Environmental Parks	0	4	4.75	4.75	4.75	3.75	3.75	3.5	3.5	0
206	Juvenile - LEST I	8	8	8	8	8	8	8	8	9	9
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	82	82	82	82	82	82	82	92	92
	TOTAL LEST I	108	109	109	109	109	109	109	109	120	120
216	Juvenile - LEST II	0	0	0	0	0	0	13	13	12	12
216	Prosecuting Attorney - LEST II	0	0	0	0	0	0	13	18	13	13
216	Sheriff - LEST II	0	0	0	0	0	0	33	33	34	34
216	Jail - LEST II	0	0	0	0	0	0	44	44	44	44
216	Pretrial - LEST II	0	0	0	0	0	0	2	2	2	2
	TOTAL LEST II	0	0	0	0	0	0	105	110	105	105
Various	Miscellaneous Custodial Funds	0	0	0	0	0	2	3	0	2	11
	GRAND TOTAL	699	725	734	706.25	705.75	710	815	804	826	853.5



General Revenue

Fund - 101



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
101-94-41101	Real Property	4,658,474	4,646,600	4,892,709	4,400,000	4,400,000.00
101-94-41102	Personal Property	967,813	946,000	1,097,033	900,000	900,000.00
101-94-41103	Railroad & Utility	108,370	109,300	110,026	106,676	106,675.70
101-94-41104	Sur Tax	967,773	950,000	967,773	965,000	965,000.00
101-94-41105	Payments in Lieu of Tax	15,840	8,300	16,887	17,500	17,500.00
101-94-41111	County Sales Tax	12,429,769	12,554,066	12,854,495	13,253,800	13,253,800.00
101-94-41121	MO-Financial Inst. Tax	9,347	9,000	16,404	9,588	9,588.00
101-94-41124	MO-Interest on State Tax	3	0	3	0	0.00
101-94-41127	MO-Domestic Stock Ins	270,551	139,000	206,557	175,000	200,000.00
101-94-41128	MO-Private Car Tax	27,112	25,000	27,112	26,000	26,000.00
101-94-41129	Telecable Franchise Fee	632,367	630,000	664,522	710,000	710,000.00
Total	Taxes	20,087,420	20,017,266	20,853,520	20,563,564	20,588,563.70
101-96-42131	Collector Fees	-56,804	-65,000	-60,317	-55,000	-55,000.00
101-96-42132	Collector Assessment Fee	-35,927	-35,000	-39,329	-35,000	-35,000.00
101-96-42133	Collector Comm-Springfield	10,000	10,000	10,000	10,000	10,000.00
101-96-42134	Collector Comm-General Rev	2,675,252	2,770,000	2,873,606	2,570,000	2,570,000.00
101-96-42135	Tax Penalty Costs	355,623	380,000	351,975	360,000	360,000.00
101-96-42136	Duplicate Tax Receipts	8,385	8,000	9,129	9,000	9,000.00
101-96-42137	Collector Misc Fees	31,532	30,000	66,738	60,000	60,000.00
Total	Collector Commission	2,988,060	3,098,000	3,211,802	2,919,000	2,919,000.00
101-91-43111	Beverage License	202,000	200,000	226,963	200,000	200,000.00
101-91-43112	Merchants License	22,995	23,800	15,525	23,000	23,000.00
101-91-43114	Auctioneer's License	600	600	670	650	650.00
101-91-43115	Marriage License	33,090	33,000	34,215	33,500	33,500.00
101-91-43411	Bldg, Plbg, Elect Permits	426,963	380,000	445,744	380,000	380,000.00
101-91-43412	Plat Fees	19,000	20,000	30,090	27,000	107,000.00
101-91-43413	Minor Subdivision Fees	11,300	11,000	27,075	25,000	25,000.00
101-91-43414	Zoning Fees	15,900	11,000	14,900	14,000	14,000.00
101-91-43415	Book Fund	5	20	15	20	20.00
101-91-43416	Administrative Variance	750	300	1,500	300	300.00
101-91-43417	Board of Adjustment	16,375	20,000	24,500	22,000	22,000.00
101-91-43418	Planning Review	12,609	11,000	6,430	5,000	5,000.00
101-91-43419	Zoning Cert	13,355	12,000	15,845	14,000	14,000.00
101-91-43421	Floodplain Development Permit	1,000	1,000	1,500	1,000	1,000.00
101-91-43422	Postage & Labels	933	12,450	3,264	3,500	3,500.00
101-91-43423	Home Occupation Permit	100	500	2,000	500	500.00
101-91-43424	Inspection Fees	5,135	20,000	36,673	35,000	35,000.00
101-91-43426	Commercial Plan Review	4,940	5,000	5,501	5,000	5,000.00
101-91-43427	Grading Permits	3,200	3,000	3,800	3,000	3,000.00
101-91-43428	Other - Bldg & Planning	2,640	1,000	1,800	500	500.00
Total	Licenses & Permits	792,890	765,670	898,009	792,970	872,970.00
101-91-44111	County Officers Comp	132,372	130,000	116,187	125,000	125,000.00
101-91-44112	County Clerk Fees	4,987	4,760	5,142	5,000	5,000.00
101-91-44113	County Clerk Court Order Fees	40,563	45,000	47,089	45,000	45,000.00
101-91-44114	Recorder of Deeds	910,502	900,000	953,016	1,100,000	1,100,000.00
101-91-44116	Safety Enforcement	1,200	2,000	8,300	2,000	2,000.00
101-91-44118	Advertising Fees	50	100	50	50	50.00
101-91-44211	Circuit Clerk Fees	109,912	112,450	106,914	110,000	110,000.00
101-91-44213	Pretrial Fees	2,035	2,500	2,201	2,000	2,000.00
101-91-44216	Judicial Facility Fees	132,660	130,000	106,957	120,000	120,000.00
101-91-44217	Common Ground/Supervised Visitation	9,083	9,000	9,137	9,000	9,000.00
101-91-44223	Family Court Fees	1,400	1,600	354	1,000	1,000.00
101-91-44224	Public Administrator Fees	423,280	380,000	352,513	350,000	400,000.00
101-91-44311	Financial Administrative Service Fee	0	100,000	200,000	100,000	100,000.00
101-91-44312	Elect Monitoring	576	1,400	156	750	750.00
101-91-44512	Medical Examiner Fees	25	0	0	0	0.00
Total	Fees & Charges	1,768,644	1,818,810	1,908,016	1,969,800	2,019,800.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
101-92-45211	Special Nutrition Program-Dept of Ag	16,045	22,000	18,491	18,000	18,000.00
101-92-45212	DOJ Grants (Formerly Mental Health-J)	0	0	0	0	0.00
Total	Federal Revenue	16,045	22,000	18,491	18,000	18,000.00
101-91-46221	MO-Juvenile BD CO Detention Facility	22,526	25,000	20,132	22,000	22,000.00
101-91-46222	Juvenile Detention Room & Board	2,802	20,000	47,946	35,000	35,000.00
101-92-46211	MO-IV-D Federal Incentive	298,769	324,360	272,680	290,000	321,980.00
101-92-46212	MO - IV-D PA Claim	595,619	629,640	542,495	575,000	625,020.00
101-92-46213	MO-IV-D Circuit Clerk Claim	647	981	619	750	981.00
101-92-46223	MO - DJO Salary Reimbursement	287,693	287,000	284,161	290,000	290,000.00
101-92-46224	Group Home Treatment Center	223,748	246,380	228,423	240,000	289,661.39
101-92-46228	Getting Involved Today's Students-GIF	28,392	30,000	39,721	37,500	30,000.00
101-92-46229	Juvenile Grants-OSCA	33,974	32,650	35,572	32,000	32,250.00
101-92-46231	DYS Program	74,413	83,620	72,511	75,000	96,553.80
101-92-46311	MO-HIDTA	77,630	75,346	75,922	70,000	70,000.00
101-92-46315	COMET Overtime Reimb.	3,388	7,000	4,618	6,000	6,000.00
101-92-46411	MO-EMO	262,466	308,100	266,263	260,000	267,258.86
101-92-46514	MO - Voter List Management Grant	14,645	19,361	0	0	0.00
101-93-46315	Sheriff Grants	234,163	249,114	219,947	225,000	225,000.00
101-93-46412	MO-EMO Other Grants	35,673	63,242	65,514	35,000	32,680.00
101-96-46215	MO - PA Fees for Delinquent Tax	40,709	47,000	34,489	34,000	34,000.00
101-96-46216	MO-Criminal Fees - Sheriff Service	10,906	10,000	8,847	10,000	10,000.00
Total	State Revenue	2,248,167	2,458,794	2,219,861	2,237,250	2,388,385.05
101-91-47114	Pre-Disaster EMO Fees	48,124	48,124	59,001	48,124	66,791.41
101-92-47211	Juvenile Other Grants	25,381	18,792	5,679	15,000	0.00
101-92-47411	Springfield-EMO	197,471	214,220	109,124	200,000	289,565.33
101-92-47611	Crime Lab Receipts	28,170	16,000	28,030	28,170	28,170.29
101-96-47111	Springfield Archives Cont.	3,984	2,700	3,984	3,984	3,984.00
Total	Other Jurisdiction Revenue	303,130	299,836	205,819	295,278	388,511.03
101-91-48101	Sunshine Law/Copy Request	3,643	3,000	1,466	2,000	2,000.00
101-91-48102	Computer Printouts	1,438	1,500	950	1,250	1,250.00
101-91-48103	Maps	170	400	150	500	500.00
101-91-48104	Registered Mail Fees	8,354	9,000	8,082	9,000	9,000.00
101-91-48105	Vending Commission - Other	1,735	1,500	1,387	1,500	1,500.00
101-91-48106	Merchandise Sales	922	0	1,369	1,000	1,000.00
101-91-48121	Rent	21,850	80,000	109,250	90,022	90,022.00
101-91-48321	County Board-In State-Sheriff	19,816	20,000	27,901	20,000	25,000.00
101-91-48322	County Board-Out State-Sheriff	3,027	4,300	8,682	4,300	4,300.00
101-91-48323	Federal Board-Sheriff	2,248,082	2,300,000	2,628,907	2,500,000	2,500,000.00
101-91-48324	BOP-St Federal Prison-Sheriff	53,131	60,000	76,982	65,000	70,000.00
101-91-48329	Civil Process-Sheriff	416,174	405,000	406,775	405,000	445,500.00
101-91-48330	Inmate Board-Sheriff	0	0	2,205	0	0.00
101-91-48331	DOC-Board-Sheriff	2,556,603	2,710,000	2,511,837	2,710,000	2,710,000.00
101-91-48332	DOC-Transportation-Sheriff	152,368	165,000	103,592	165,000	165,000.00
101-91-48333	DOC-Sheriff Fees	89,475	110,000	73,725	110,000	110,000.00
101-91-48334	Commissary Sales-Sheriff	114,248	0	14,365	0	0.00
101-91-48337	Fingerprint Fees-Sheriff	7,038	5,000	8,070	6,500	7,200.00
101-91-48339	Sex Offender Fees-Sheriff	905	1,000	2,256	1,500	2,100.00
101-91-48343	Inmate Medical Reimb-Sheriff	10,709	9,000	20,277	10,000	12,500.00
101-91-48347	Sunshine Law/Copy Requests - Sheriff	26,721	19,000	23,811	20,000	23,000.00
101-96-48126	Telephone Commission - Sheriff	275,499	250,000	254,994	250,000	250,000.00
101-96-48127	Election Expense Reimb	4,410	21,000	58,279	40,000	44,000.00
101-96-48192	Cash Over/Under	-11	0	0	0	0.00
101-96-48193	Sale of Surplus Vehicles	10,054	52,000	30,133	12,000	80,000.00
101-96-48194	Abandoned Property	14,369	0	0	0	0.00
101-96-48196	Sale of Surplus Property	128	0	250	250	250.00
101-96-48197	Ins Claims & Damage Reimbursement	8,326	2,000	1,513	2,000	2,000.00
101-96-48198	Overpayment Refunds	380	500	26,753	500	500.00
101-96-48199	Other Misc Revenue	0	2,000	3	32,256	32,255.92
101-96-48327	Civil-Circuit Court-Sheriff	126,118	130,000	114,141	130,000	143,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
101-96-48328	County Court (Traffic)-Sheriff	163,909	180,000	129,897	140,000	140,000.00
101-96-48335	DWI Recoup Fees (31 Circuit) Sheriff	54,520	35,000	40,772	43,000	51,000.00
101-96-48336	Extradition-Sheriff	9,449	5,000	8,884	6,000	9,600.00
101-96-48341	Social Sec Incent Fee-Sheriff	26,600	30,000	36,400	30,000	37,300.00
101-96-48394	Abandoned Property - Sheriff	1,298	0	0	0	0.00
101-96-48399	Sheriff - Other	0	0	25,658	0	0.00
101-96-48415	LC Achievement & Recognition Award	9,943	10,000	28,376	11,000	11,000.00
101-96-48637	Park Board Reimbursement - Sheriff	37,740	56,400	37,150	60,512	60,511.84
Total	Other Revenue	6,479,141	6,677,600	6,825,243	6,880,090	7,041,289.76
101-95-49111	Bank Interest - GR	7,598	5,000	2,500	5,000	5,000.00
101-95-49112	Investment Interest	165,704	165,000	185,000	200,000	200,000.00
101-95-49114	Interest on Delinquent Tax	43,908	55,000	41,966	50,000	50,000.00
101-96-49611	Collector Tax Maintenance Transfers	304,546	273,900	273,908	86,000	130,000.00
101-96-49612	Other Fund Transfers	13,071	13,071	13,071	6,050	307,478.79
Total	Interest, Trasfers & Loan Proceeds	534,826	511,971	516,445	347,050	692,478.79
Total	General Revenue	35,218,325	35,669,947	36,657,206	36,023,002	36,928,998.33

31st Judicial Courts

Program Description

The Circuit Court has jurisdiction over civil, criminal, probate and juvenile cases. These cases are disposed by consent of the parties, by default, or tried by either a Judge or a Jury. 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 is a total of 83 full-time equivalency state employees, and 22 county employees.

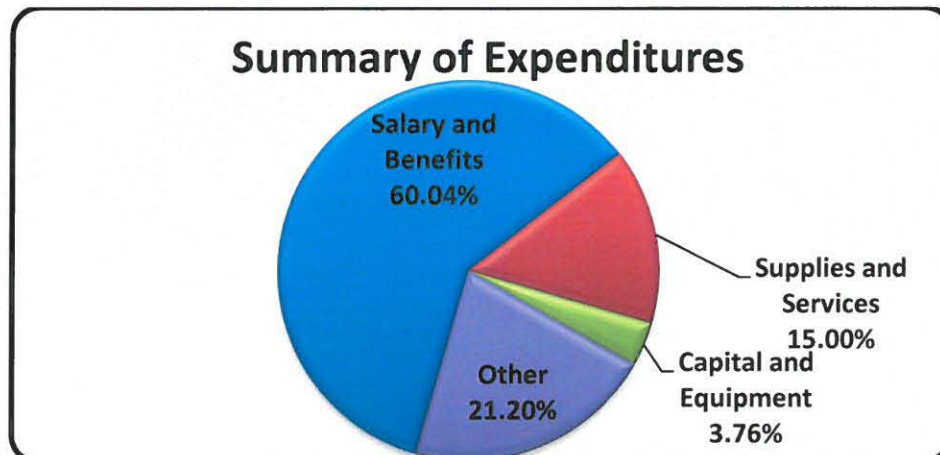
The Circuit Court is funded by a combination of state and county monies. Generally, the State of Missouri pays salary and benefits Judicial, Circuit Clerk, and other court staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational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

Budget Highlights

- 4.57% of General Fund Budget
- Addition of 2 new court rooms
- Addition of 3 new bailiff positions

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 861,922	\$ 944,111	\$ 1,158,308
Supplies and Services:			
Contractual	11,076	10,480	60,500
Training and Meetings	30,271	38,219	62,670
Maintenance	42,786	59,783	77,906
Supplies	73,595	77,862	88,340
Total Supplies and Services:	157,728	186,344	289,416
Capital and Equipment	688	38,474	72,560
Other	78,525	77,722	409,100
Grants	-	-	-
TOTAL	\$ 1,098,863	\$ 1,246,651	\$ 1,929,384

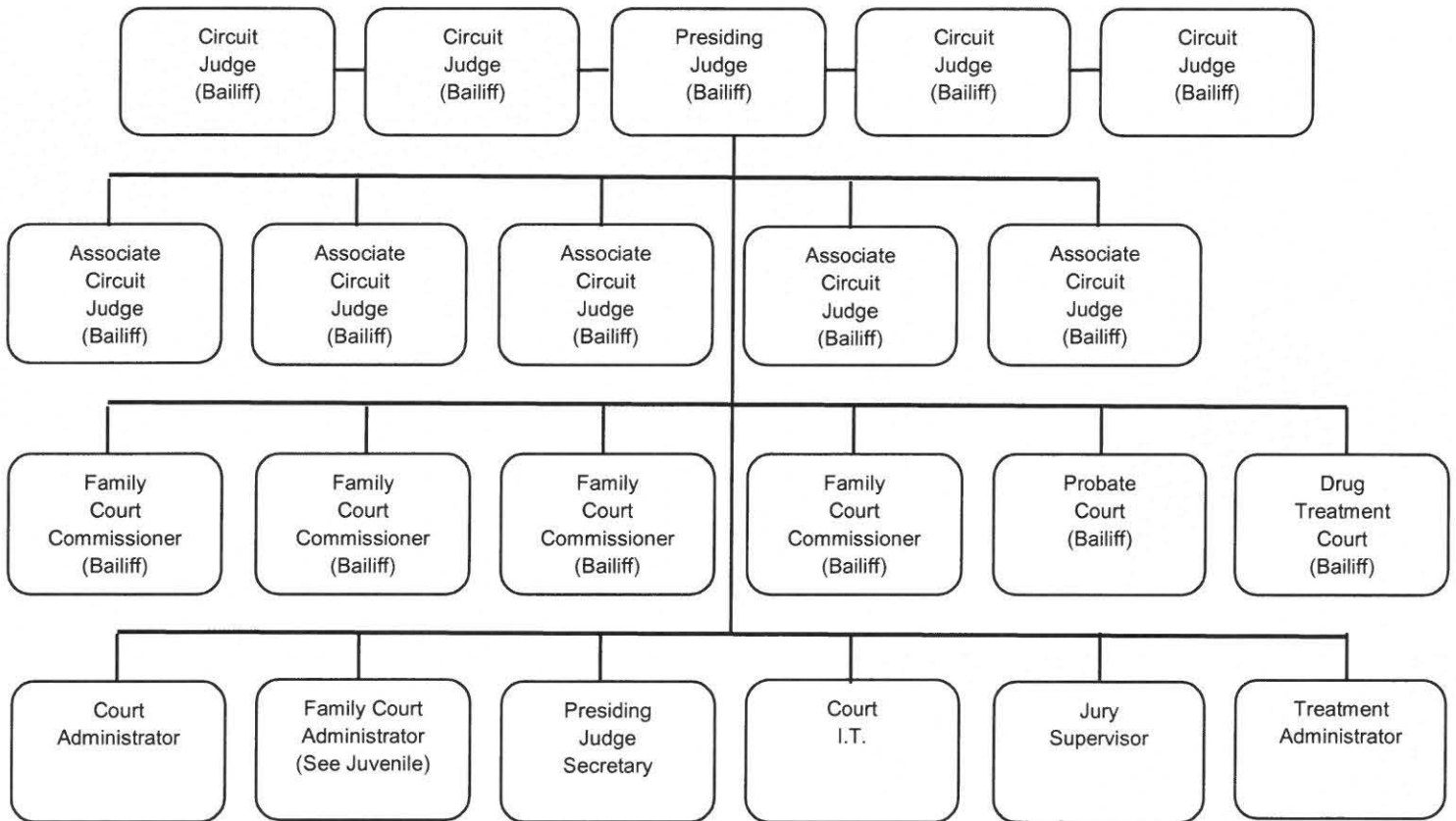


31st Judicial Courts

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Court Administrator	1	1	1
Jury Supervisor - PT	0	0	1
Jury Supervisor	1	1	1
Bailiff	15	16	19
Total	17	18	22

Organizational Chart



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

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

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-21-101-51102 Salary - Circuit Court	567,714	674,523	637,753	756,817		774,867.51
Position Budgets						
5501-001 COURT ADMINISTRATOR					86,169.47	
5502-002 BAILIFF					35,176.72	
5502-003 BAILIFF					35,176.72	
5502-004 BAILIFF					35,176.72	
5502-006 BAILIFF					30,402.32	
5502-007 BAILIFF					35,176.72	
5502-008 BAILIFF					35,176.72	
5502-009 BAILIFF					35,176.72	
5502-010 BAILIFF					34,213.06	
5502-011 BAILIFF					35,176.72	
5502-012 BAILIFF					34,213.06	
5502-013 BAILIFF					34,213.06	
5502-014 BAILIFF					35,176.72	
5502-015 BAILIFF					35,176.72	
5502-016 BAILIFF					35,176.72	
5502-017 BAILIFF					35,176.72	
5502-018 BAILIFF					34,213.06	
5502-019 BAILIFF					33,216.56	
5502-020 BAILIFF					33,216.56	
5502-021 BAILIFF					33,216.56	
5503-001 JURY SUPERVISOR					34,849.89	
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	84,654	95,000	90,323	111,217		111,217.28
Position Budgets						
5502-501 BAILIFF, TEMP					20,873.35	
5502-502 BAILIFF, TEMP					14,615.29	
5502-504 BAILIFF, TEMP					24,625.88	
5502-506 BAILIFF, TEMP					16,276.11	
5502-507 BAILIFF, TEMP					608.05	
5502-508 BAILIFF, TEMP					13,345.25	
5502-510 BAILIFF, TEMP					20,873.35	
101-21-101-51112 Salary - Part-Time, Jury	10,080	10,000	10,235	12,000		12,000.00
Line Item Detail						
Increased need for Part Time Jury Supervisor.					1,158.14	
Position Budgets						
5504-501 JURY, PART TIME					10,841.86	
101-21-101-51201 FICA -Circuit Court	49,488	50,360	53,207	67,234		68,703.49
101-21-101-51211 LAGERS -Circuit Court	48,956	50,124	43,334	42,899		44,085.93
101-21-101-51221 Group Insurance - Circuit Court	84,283	112,716	89,283	125,718		125,718.21
101-21-101-51301 Worker's Compensation - Circuit Cou	16,748	19,323	19,976	21,301		21,717.04
Total Salary and Benefits	861,922	1,012,046	944,111	1,137,187		1,158,309.46
101-21-101-52257 Legal Counsel - Circuit Court	11,076	10,500	10,480	60,500		60,500.00
Line Item Detail						
Legal Counsel for Mental Health cases in Probate.					10,500.00	
Legal Counsel for Court En Banc.					50,000.00	
Total Contractual	11,076	10,500	10,480	60,500		60,500.00
101-21-101-53301 Training & Meetings - Circuit Court	18,418	42,500	24,958	45,000		45,000.00
Line Item Detail						
Add Div. 6 another 2,500					45,000.00	
101-21-101-53305 Training - Circuit Court	5,293	9,500	6,701	10,700		10,700.00
Line Item Detail						
Add Division 6 another 1,200					10,700.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-21-101-53306 Dues - Judges & Commissioners	6,560	6,460	6,560	6,970		6,970.00
<i>Line Item Detail</i>						
Increase from \$380 per year to \$410 per year.						6,970.00
Total Training and Meetings	30,271	58,460	38,219	62,670		62,670.00
101-21-101-54402 Computer Maintenance - Circuit Cour	42,786	77,905	59,783	77,905		77,905.00
<i>Line Item Detail</i>						
Annual Maintenance Refreshment Plan						77,905.00
Total Maintenance	42,786	77,905	59,783	77,905		77,905.00
101-21-101-55501 Office Supplies - Circuit Court	17,282	29,426	21,358	23,840		23,840.00
101-21-101-55502 Office Supplies-EDP	21,633	24,000	22,043	24,000		24,000.00
101-21-101-55503 Office Supplies - Jury Admin	1,672	2,500	3,500	5,000		5,000.00
<i>Line Item Detail</i>						
Increase due to more Summons,						5,000.00
101-21-101-55521 Postage - Jury	7,503	7,500	7,500	7,500		7,500.00
101-21-101-55531 Books & Publications - Circuit Court	25,505	28,000	23,462	28,000		28,000.00
Total Supplies	73,595	91,426	77,862	88,340		88,340.00
101-21-101-56611 Capital - Circuit Court	688	726,601	26,696	25,760		25,760.00
<i>Line Item Detail</i>						
Division 6 furniture						5,000.00
Furniture Div. 27,						5,000.00
Replace equipment,						13,660.00
Replace equipment in Jury Office.						2,100.00
101-21-101-56612 Computers - Circuit Court	0	24,650	11,778	46,800		46,800.00
<i>Line Item Detail</i>						
Computers for Div. 6 and Div. 27, plus Replace Server.						46,800.00
Total Capital and Equipment	688	751,251	38,474	72,560		72,560.00
101-21-101-57703 Other Court Expense	12,834	15,000	11,359	360,000		360,000.00
<i>Line Item Detail</i>						
Cost for 3 possible Capital Murder Jury Trials, Jurors to be Sequestered.						345,000.00
Normal costs for Jurys.						15,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Cou	65,441	48,500	65,762	48,500		48,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	250	600	600	600		600.00
Total Other	78,525	64,100	77,722	409,100		409,100.00
Total Circuit Courts	1,098,865	2,065,688	1,246,651	1,908,262		1,929,384.46

Circuit Clerk

Program Description

NO DESCRIPTION.

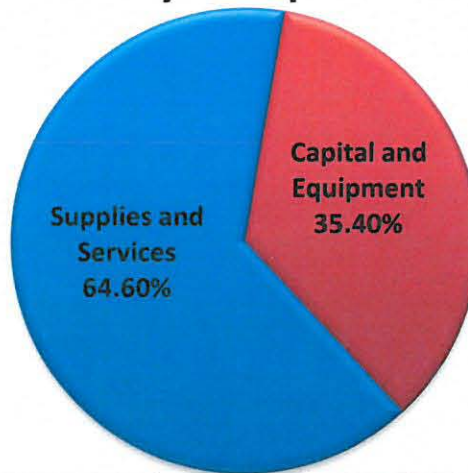
Budget Highlights

- 0.08% of General Fund Budget
- Office Renovation

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	165	500
Training and Meetings	950	1,753	900
Maintenance	-	-	-
Supplies	12,185	13,451	20,500
Total Supplies and Services:	13,135	15,369	21,900
Capital and Equipment	-	12,000	12,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 13,135	\$ 27,369	\$ 33,900

Summary of Expenditures



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-21-105-52257 Legal Counsel - Circuit Clerk	0	100	165	500		500.00
<i>Line Item Detail</i>						
Increase					400.00	
Total Contractual	0	100	165	500		500.00
101-21-105-53301 Training & Meetings - Circuit Clerk	950	900	1,753	900		900.00
Total Training and Meetings	950	900	1,753	900		900.00
101-21-105-55501 Office Supplies - Circuit Clerk	10,593	22,000	12,216	18,500		18,500.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,592	2,000	1,236	2,000		2,000.00
Total Supplies	12,185	24,000	13,451	20,500		20,500.00
101-21-105-56621 Improvements - Circuit Clerk	0	12,000	12,000	12,000		12,000.00
<i>Line Item Detail</i>						
Office Renovation,					12,000.00	
Total Capital and Equipment	0	12,000	12,000	12,000		12,000.00
Total Circuit Clerk	13,135	37,000	27,369	33,900		33,900.00

Juvenile Court

Program Description

The purpose of Juvenile Court is to facilitate the care, protection and discipline of children who come within the jurisdiction of the Juvenile Court. The court provides these children with the care, guidance and control,

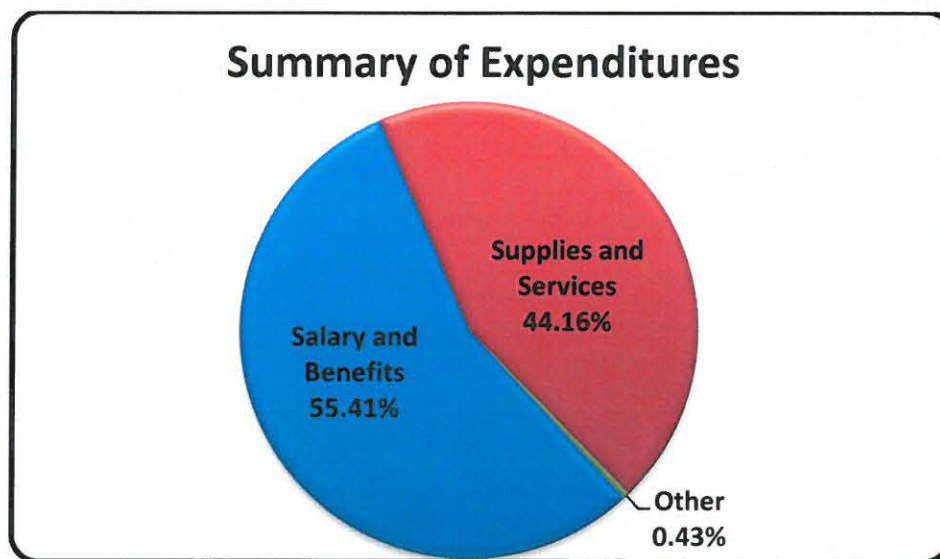
preferably in his/her home, which will be conducive to the child's welfare and the best interest of the state.

Budget Highlights

- 7.77% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 1,547,646	\$ 1,676,038	\$ 1,814,905
Supplies and Services:			
Contractual	1,069,862	993,603	1,411,000
Training and Meetings	5,367	7,500	7,500
Maintenance	-	-	-
Supplies	15,322	15,730	28,000
Total Supplies and Services:	1,090,551	1,016,833	1,446,500
Capital and Equipment	4,955	-	-
Other	15,237	14,770	14,000
Grants	-	-	-
TOTAL	\$ 2,658,389	\$ 2,707,641	\$ 3,275,405

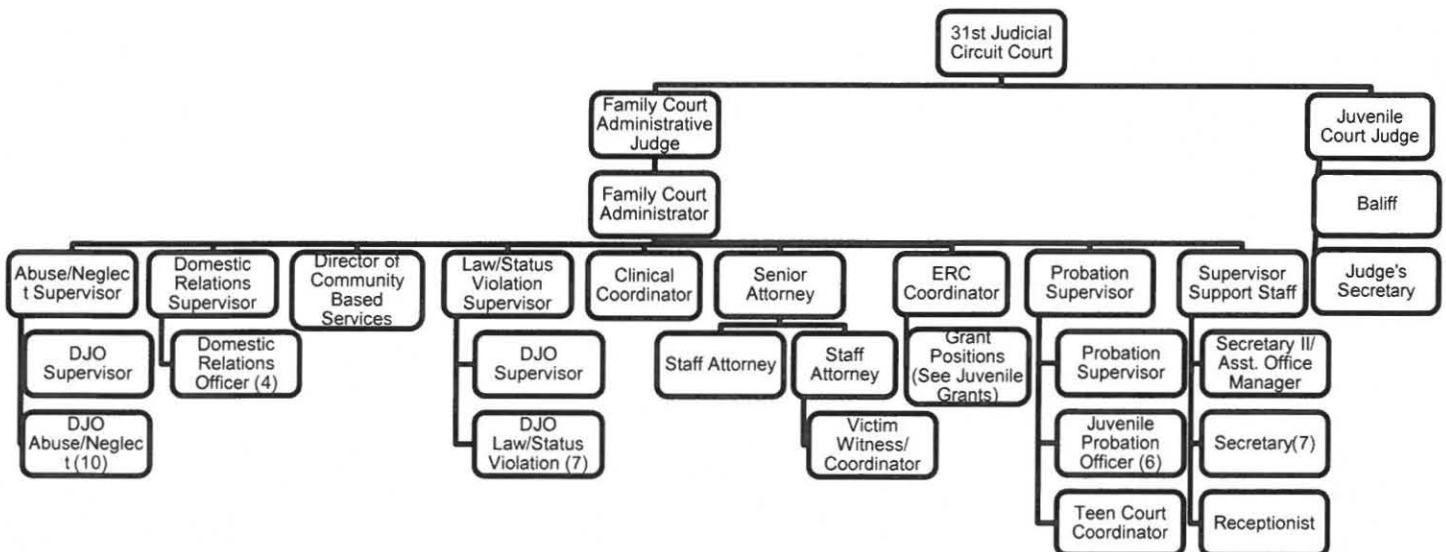


Juvenile Court

Personnel Data

	2014 Budget	2015 Budget	2016 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	6
File Clerk/Data Entry Specialist - PT	1	1	1
GCYA Lead Family & Community Spec	0	0	1
Court Clerk	1	0	0
Receptionist	1	1	1
Total	35	36	36

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-22-106-51102 Salary - Juvenile Court	1,184,998	1,282,674	1,283,349	1,360,856		1,394,255.47
Position Budgets						
5002-001 FAMILY COURT AND JUVENILE ADMI					70,867.68	
5004-001 CHIEF OFFICER, DOMESTIC RELATI					43,853.32	
5005-001 SUPERVISOR, JUVENILE PROBATION					49,159.74	
5006-002 STAFF ATTORNEY II					88,919.11	
5008-001 SUPERVISOR, JUVENILE OFFICER					54,600.52	
5008-002 SUPERVISOR, JUVENILE OFFICER					43,853.32	
5008-003 SUPERVISOR, JUVENILE OFFICER					51,864.01	
5008-004 SUPERVISOR, JUVENILE OFFICER					50,540.51	
5011-001 PROBATION OFFICER/ERC COORDINA					42,579.66	
5012-001 JUVENILE PROBATION OFFICER					43,351.75	
5014-001 DJO - LAW/STATUS VIOLATION					36,518.81	
5014-002 DJO - LAW/STATUS VIOLATION					36,518.81	
5014-003 DJO - LAW/STATUS VIOLATION					39,900.59	
5014-004 DJO - LAW/STATUS VIOLATION					46,797.40	
5014-005 DJO - LAW/STATUS VIOLATION					36,518.81	
5014-006 DJO - LAW/STATUS VIOLATION					38,736.73	
5016-001 TEEN COURT COORDINATOR					38,736.73	
5024-001 DJO - ABUSE/NEGLECT					36,518.81	
5024-003 DJO - ABUSE/NEGLECT					36,518.81	
5024-004 DJO - ABUSE/NEGLECT					38,736.73	
5024-005 DJO - ABUSE/NEGLECT					36,518.81	
5024-006 DJO - ABUSE/NEGLECT					36,518.81	
5024-007 DJO - ABUSE/NEGLECT					37,616.79	
5025-001 VICTIM WITNESS COORDINATOR					36,518.81	
5028-001 DOMESTIC RELATIONS OFFICER					39,439.44	
5028-004 DOMESTIC RELATIONS OFFICER					40,625.26	
5200-001 SUPERVISOR, SUPPORT STAFF					44,316.09	
5201-001 SECRETARY II/ASST. OFFICE MANA					28,503.56	
5204-001 STAFF SECRETARY II					24,858.27	
5204-003 STAFF SECRETARY II					24,858.27	
5204-004 STAFF SECRETARY II					24,858.27	
5204-005 STAFF SECRETARY II					24,858.27	
5204-009 STAFF SECRETARY II					24,858.27	
5207-001 RECEPTIONIST					20,680.40	
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC					24,134.24	
101-22-106-51111 Salary - Part-Time, Juvenile Court	7,791	10,178	9,680	10,144		10,178.00
Line Item Detail						
increase in part time Juvenile Court salary					34.16	
Position Budgets						
5029-501 FILE CLERK/DATA ENTRY SPECIALI					10,143.84	
101-22-106-51201 FICA - Juvenile Court	87,694	95,893	95,231	104,881		107,439.16
101-22-106-51211 LAGERS - Juvenile Court	84,976	82,092	81,120	67,233		68,938.53
101-22-106-51221 Group Insurance - Juvenile Court	182,188	227,056	206,658	234,094		234,093.90
Total Salary and Benefits	1,547,646	1,697,893	1,676,038	1,777,208		1,814,905.06
101-22-106-52225 911 Boonville Dedicated Fax Line	960	0	349	0		0.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,064,474	1,400,000	990,000	1,400,000		1,400,000.00
101-22-106-52258 Court & Witness - Juvenile Court	4,428	5,000	3,104	5,000		5,000.00
101-22-106-52271 Medical Service - Juvenile Court	0	6,000	150	6,000		6,000.00
Total Contractual	1,069,862	1,411,000	993,603	1,411,000		1,411,000.00
101-22-106-53301 Training & Meetings - Juvenile Court	5,367	7,500	7,500	7,500		7,500.00
Total Training and Meetings	5,367	7,500	7,500	7,500		7,500.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-22-106-55501 Office Supplies - Juvenile Court	15,322	26,000	15,700	26,000		26,000.00
101-22-106-55531 Books & Publications - Juvenile Court	0	2,000	30	2,000		2,000.00
Total Supplies	15,322	28,000	15,730	28,000		28,000.00
101-22-106-56611 Capital - Juvenile Court	4,955	0	0	0		0.00
Total Capital and Equipment	4,955	0	0	0		0.00
101-22-106-57706 Probation Services - Juvenile Court	8,793	14,000	4,685	14,000		14,000.00
101-22-106-57707 Supervised Visitation - Juvenile	6,444	0	10,085	0		0.00
Total Other	15,237	14,000	14,770	14,000		14,000.00
Total Juvenile Court	2,658,390	3,158,393	2,707,641	3,237,708		3,275,405.06

Juvenile Detention

Program Description

Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the

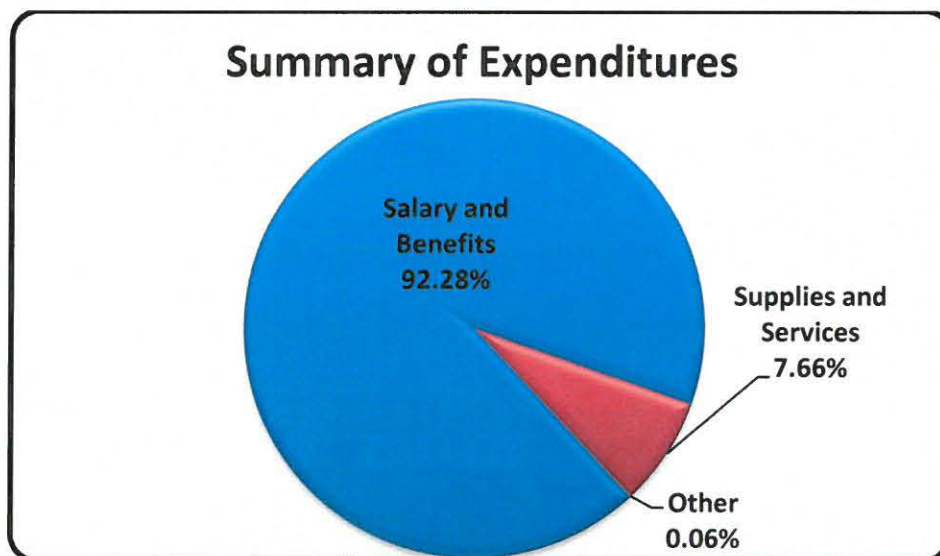
court believes the child is a serious and immediate danger to himself or others.

Budget Highlights

- 1.83% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 582,607	\$ 654,372	\$ 711,948
Supplies and Services:			
Contractual	22,989	16,754	27,000
Training and Meetings	2,805	2,800	3,000
Maintenance	20	-	-
Supplies	16,558	17,695	29,100
Total Supplies and Services:	42,372	37,249	59,100
Capital and Equipment	-	-	-
Other	157	1,415	500
Grants	-	-	-
TOTAL	\$ 625,136	\$ 693,036	\$ 771,548

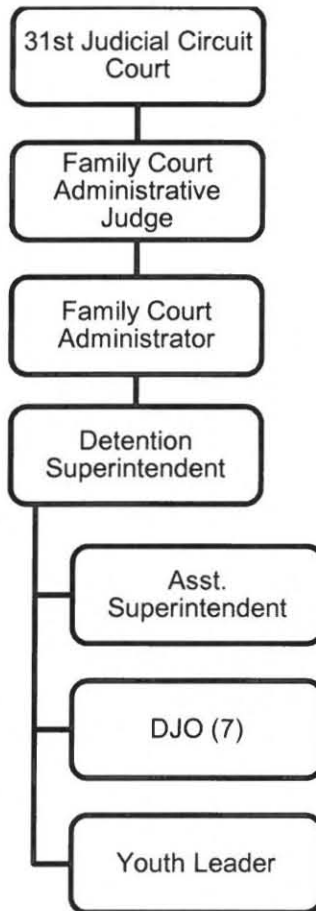


Juvenile Detention

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Superintendent, Juvenile Detention	1	1	1
Assistant Superintendent, Juvenile Detention	1	1	1
Deputy Juvenile Officer	7	7	7
Youth Leader - PT	5	5	5
Youth Leader	5	5	5
Total	19	19	19

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-22-107-51102 Salary - Juvenile Detention	411,264	459,888	466,579	494,326		507,945.03
Position Budgets						
5100-001 JUV DETENTION SUPERINTENDENT					65,338.59	
5101-001 ASST JUVENILE DETENTION SUPT.					40,625.26	
5104-001 DEPUTY JUVENILE OFFICER, DETEN					44,448.62	
5104-002 DEPUTY JUVENILE OFFICER, DETEN					37,616.79	
5104-003 DEPUTY JUVENILE OFFICER, DETEN					36,518.81	
5104-005 DEPUTY JUVENILE OFFICER, DETEN					36,518.81	
5104-006 DEPUTY JUVENILE OFFICER, DETEN					36,518.81	
5104-007 DEPUTY JUVENILE OFFICER, DETEN					37,616.79	
5104-008 DEPUTY JUVENILE OFFICER, DETEN					37,616.79	
5108-001 YOUTH LEADER, DETENTION					26,856.59	
5108-002 YOUTH LEADER, DETENTION					26,856.59	
5108-003 YOUTH LEADER, DETENTION					26,074.36	
5108-004 YOUTH LEADER, DETENTION					27,669.10	
5108-005 YOUTH LEADER, DETENTION					27,669.10	
101-22-107-51111 Salary - Part-Time, Juvenile Detentior	43,038	47,508	41,256	48,751		48,750.95
Position Budgets						
5108-501 YOUTH LEADER, DETENTION, PT					10,031.06	
5108-502 YOUTH LEADER, DETENTION, PT					8,626.71	
5108-503 YOUTH LEADER, DETENTION, PT					10,031.06	
5108-504 YOUTH LEADER, DETENTION, PT					10,031.06	
5108-505 YOUTH LEADER, DETENTION, PT					10,031.06	
101-22-107-51201 FICA - Juvenile Detention	34,010	37,995	37,956	41,573		42,642.34
101-22-107-51211 LAGERS - Juvenile Detention	26,941	29,433	26,269	25,655		26,368.26
101-22-107-51221 Group Insurance - Juvenile Detention	67,354	96,450	82,312	86,241		86,241.42
Total Salary and Benefits	582,607	671,274	654,372	696,546		711,948.01
101-22-107-52249 Education & Life Skills - Juvenile Det	1,143	0	894	0		0.00
101-22-107-52271 Medical Service - Juvenile Detention	21,846	27,000	15,860	27,000		27,000.00
Total Contractual	22,989	27,000	16,754	27,000		27,000.00
101-22-107-53301 Training & Meetings-Juvenile Detenti	2,805	3,000	2,800	3,000		3,000.00
Total Training and Meetings	2,805	3,000	2,800	3,000		3,000.00
101-22-107-54401 Equipment Rep/Maint - Juvenile Dete	20	0	0	0		0.00
Total Maintenance	20	0	0	0		0.00
101-22-107-55531 Publications - Juvenile Detention	0	100	0	100		100.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile D	15,254	25,000	16,895	25,000		25,000.00
101-22-107-55571 Clothing - Juvenile Detention	642	1,500	240	1,500		1,500.00
101-22-107-55572 Linen - Juvenile Detention	0	500	0	500		500.00
101-22-107-55582 Other Household Supplies - Juvenile	347	1,500	50	1,500		1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detentio	315	500	510	500		500.00
Total Supplies	16,558	29,100	17,695	29,100		29,100.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-22-107-57799 Miscellaneous - Juvenile Detention	157	500	1,415	500		500.00
Total Other	157	500	1,415	500		500.00
Total Juvenile Detention	625,136	730,874	693,036	756,146		771,548.01

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

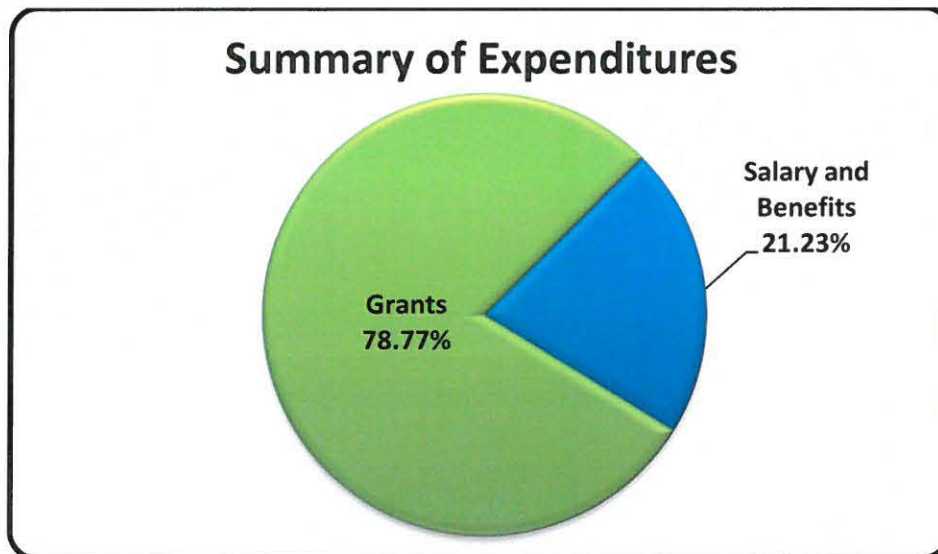
these juveniles from further penetration into the juvenile justice system.

Budget Highlights

- .97% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 62,190	\$ 66,324	\$ 87,104
Supplies and Services:			
Contractual	1,850	18,792	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	1,850	18,792	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	327,122	316,175	323,143
TOTAL	\$ 391,162	\$ 401,291	\$ 410,246

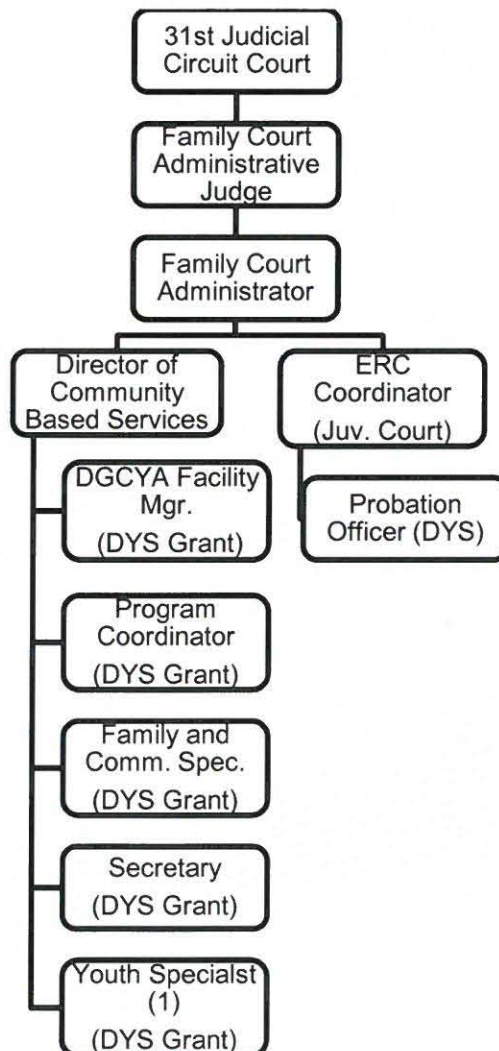


Juvenile Grants

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
DYS Probation Officer	1	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	5
JAIBG Grant	0	0	0
Total	11	9	9

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-22-108-51201 FICA - Juvenile Grants	15,905	17,528	16,559	21,307		18,714.00
101-22-108-51211 LAGERS - Juvenile Grants	10,458	11,926	8,295	9,150		7,421.19
101-22-108-51221 Group Insurance - Juvenile Grants	35,827	54,420	41,469	60,969		60,968.66
Total Salary and Benefits	62,190	83,874	66,324	91,426		87,103.85
101-22-108-52413 Enhanced Alternatives to Detention	1,850	18,792	18,792	0		0.00
Total Contractual	1,850	18,792	18,792	0		0.00
101-22-108-58102 Salary - Juvenile Grants	165,305	186,347	174,557	211,622		211,622.32
<u>Position Budgets</u>						
5301-001 GCYA FACILITIES MANAGER					35,305.92	
5303-002 YOUTH SPECIALIST					22,343.36	
5304-001 GCYA SECRETARY					19,379.88	
5305-001 LEAD FAMILY & COMMUNITY SPEC					22,300.72	
5305-002 LEAD FAMILY & COMMUNITY SPEC					22,300.72	
5307-001 FAMILY & COMMUNITY SPECIALIST					22,343.36	
5307-002 FAMILY & COMMUNITY SPECIALIST					22,343.36	
5307-003 FAMILY & COMMUNITY SPECIALIST					22,343.36	
5312-001 DYS PROBATION OFFICER					22,961.64	
101-22-108-58104 Salary - Part-Time, Juvenile Grants	43,741	43,514	42,950	66,902		33,005.22
<u>Position Budgets</u>						
5303-501 YOUTH SPECIALIST, PT					4,460.14	
5303-502 YOUTH SPECIALIST, PT					5,798.24	
5303-503 YOUTH SPECIALIST, PT					446.12	
5317-501 ERC YOUTH SPECIALIST					11,150.36	
5317-502 ERC YOUTH SPECIALIST					11,150.36	
101-22-108-58201 Contractual - Juvenile Grants	37,307	24,000	24,000	24,000		24,000.00
101-22-108-58203 Incentives - Juvenile Grants	0	0	3,000	0		0.00
101-22-108-58206 Contractual - GIFTS	26,418	27,517	26,375	27,517		27,517.00
101-22-108-58225 Telephone - Youth Academy	831	1,000	908	1,000		1,000.00
101-22-108-58301 Training & Meetings - Youth Academy	849	0	0	0		0.00
101-22-108-58302 Training & Meetings - GIFTS	1,295	481	580	481		481.00
101-22-108-58304 Training & Meetings - JDAI	474	400	1,545	0		0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	2,596	5,950	4,058	5,950		5,950.00
101-22-108-58311 Vehicle Operations - Youth Academy	2,897	2,401	1,247	2,401		2,401.00
101-22-108-58407 Building Repair & Maint.- Youth Acad.	394	50	315	50		50.00
101-22-108-58501 Other Supplies - Youth Academy	8,690	350	2,160	350		350.00
101-22-108-58504 Book & Publications - Youth Academy	0	50	0	50		50.00
101-22-108-58509 Supplies - Juvenile Grants	13,652	1,300	2,340	1,300		1,300.00
101-22-108-58525 Computer Supplies - Youth Academy	763	0	3,065	0		0.00
101-22-108-58527 Food - Youth Academy	2,956	12,364	4,195	12,364		12,364.00
101-22-108-58531 Janitor/Personal Products-Youth Acad	300	50	15	50		50.00
101-22-108-58582 Supplies - GIFTS	4,378	2,002	3,045	2,002		2,002.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-22-108-58585 Supplies - ERC	6,954	0	8,390	0		0.00
101-22-108-58621 Equipment - Juvenile Grants	5,815	1,000	0	1,000		1,000.00
101-22-108-58799 Miscellaneous - Youth Academy	1,506	0	13,430	0		0.00
Total Grants	327,122	308,776	316,175	357,039		323,142.54
Total Juvenile Grants	391,163	411,442	401,291	448,465		410,246.39

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.

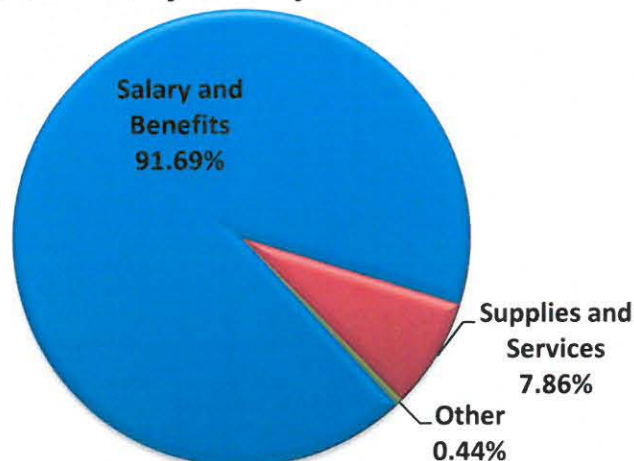
Budget Highlights

- 6.60% of General Fund Budget
- Added additional First APA

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 1,845,144	\$ 2,264,653	\$ 2,552,598
Supplies and Services:			
Contractual	30,033	38,230	56,830
Training and Meetings	6,700	7,395	9,363
Maintenance	-	-	-
Supplies	44,365	47,756	152,747
Total Supplies and Services:	81,098	93,381	218,940
Capital and Equipment	-	-	-
Other	-	100	12,260
Grants	-	-	-
TOTAL	\$ 1,926,242	\$ 2,358,134	\$ 2,783,798

Summary of Expenditures

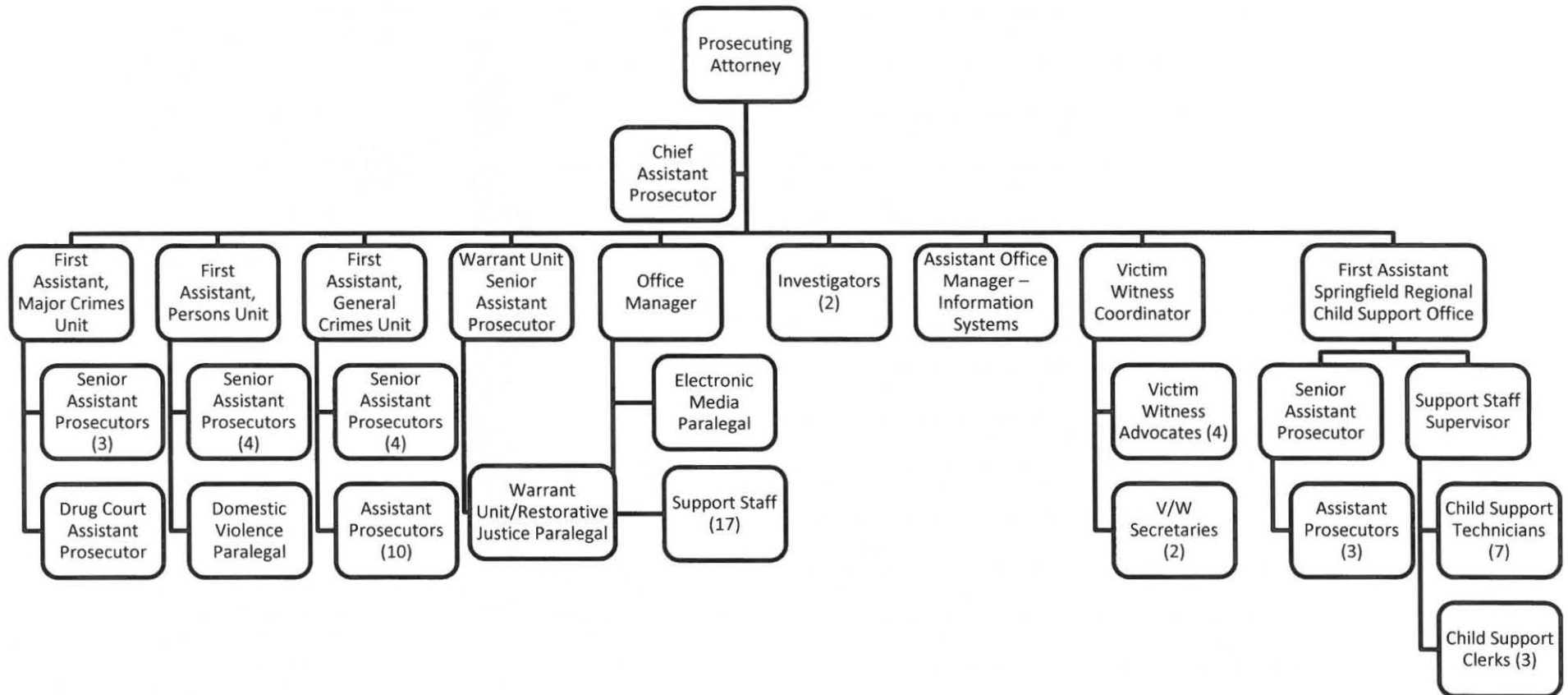


Prosecuting Attorney

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Prosecuting Attorney	1	1	1
Chief Assistant Prosecuting Attorney	1	1	1
First Assistant Prosecuting Attorney	3	3	4
Senior Assistant Prosecuting Attorney	7	9	9
Assistant Prosecuting Attorney	2	2	4
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	1	2	2
Secretary, Assistant Office Manager	1	1	1
Secretary	10	13	16
Total	33	39	45

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-23-181-51101 Salary - Prosecutor	125,287	133,716	134,180	138,429		135,059.00
<u>Position Budgets</u>						
7000-001 PROSECUTING ATTORNEY					135,059.00	
101-23-181-51102 Salary - Reg.Staff, Prosecuting Attorn	1,328,589	1,687,332	1,675,067	1,856,077		1,977,951.40
<u>Position Budgets</u>						
7002-001 OFFICE MANAGER					50,265.52	
7003-001 VICTIM & COMMUNITY SERVICES CO					46,797.40	
7009-001 VICTIM WITNESS ADVOCATE					33,445.28	
7009-002 VICTIM WITNESS ADVOCATE					28,121.08	
7010-001 SECRETARY I					23,035.62	
7010-003 SECRETARY I					23,035.62	
7010-004 SECRETARY I					22,364.68	
7010-005 SECRETARY I					23,035.62	
7010-007 SECRETARY I					23,035.62	
7010-008 SECRETARY I					23,035.62	
7010-009 SECRETARY I					22,364.68	
7011-001 SENIOR APA					64,473.39	
7011-002 SENIOR APA					59,686.19	
7011-003 SENIOR APA					59,686.19	
7011-004 SENIOR APA					67,591.65	
7011-005 SENIOR APA					69,611.93	
7011-006 SENIOR APA					64,473.39	
7011-007 SENIOR APA					67,591.65	
7011-008 SENIOR APA					67,591.65	
7011-009 SENIOR APA					65,622.96	
7012-001 SECRETARY, ASST OFFICE MANAGER					28,503.56	
7017-001 CHIEF APA					103,272.72	
7018-001 FIRST APA					78,856.92	
7018-002 FIRST APA					78,856.92	
7018-003 FIRST APA					81,228.56	
7018-004 FIRST APA					76,560.12	
7024-004 APA					51,165.87	
7024-005 APA					51,165.87	
7024-007 APA					49,675.60	
7024-008 APA					49,675.60	
7028-001 DIRECTOR OF RESTORATIVE JUSTIC					37,171.16	
7031-001 MAJOR CRIMES INVESTIGATOR					49,159.74	
7031-002 MAJOR CRIMES INVESTIGATOR					43,853.32	
7034-002 SECRETARY II					24,858.27	
7034-003 SECRETARY II					24,858.27	
7034-004 SECRETARY II					24,858.27	
7034-006 SECRETARY II					25,604.89	
7034-007 SECRETARY II					25,604.89	
7034-008 SECRETARY II					22,364.68	
7034-009 SECRETARY II					24,858.27	
7034-010 SECRETARY II					24,858.27	
7034-012 SECRETARY II					24,134.24	
7036-001 PARALEGAL					31,314.39	
7037-001 ASST. OFFICE MANAGER - INFORMA					40,625.26	
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney						-133,689.74
<u>Line Item Detail</u>						
Vacancy Rate of 6%					-133,689.74	
101-23-181-51201 FICA -Prosecuting Attorney	107,129	134,839	138,407	152,580		161,645.30
101-23-181-51211 LAGERS -Prosecuting Attorney	105,462	110,262	101,370	98,321		102,419.78
101-23-181-51221 Group Insurance - Prosecuting Attorn	176,481	243,255	212,709	300,098		305,584.25
101-23-181-51301 Worker's Compensation - Prosecutor	2,196	2,902	2,920	3,425		3,628.23
Total Salary and Benefits	1,845,144	2,312,306	2,264,653	2,548,930		2,552,598.22

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-23-181-52201 Contract Labor - Prosecuting Attorney	0	0	4,103	0		5,000.00
Line Item Detail						
Prevent secretarial back logs and burn out of covering staff					5,000.00	
101-23-181-52227 MULES Term.-Ded.Line - Prosecuting	4,353	3,744	4,220	6,180		6,180.00
Line Item Detail						
1/2 of County's total bill split with GCSO for dedicated line (\$6,180). Note if we can get GCSO and GCPA					3,060.00	
101-23-181-52257 Legal Counsel - Prosecuting Attorney	4,426	4,500	0	4,500		4,500.00
Line Item Detail						
Historical budget amount					4,500.00	
101-23-181-52258 Victim Witness - Prosecuting Attorney	0	150	245	150		150.00
101-23-181-52259 Depositions & Trans. - Prosecuting At	21,254	41,000	29,662	41,000		41,000.00
Total Contractual	30,033	49,394	38,230	51,830		56,830.00
101-23-181-53306 Prof.Organization Dues-Prosecuting /	6,700	7,830	7,395	7,140		9,363.00
Line Item Detail						
15 times \$410 mandatory Missouri Bar Dues					6,150.00	
3 times \$280 mandatory Missouri Bar Dues					840.00	
AGACL Dues					150.00	
Elected Prosecutors Mandatory MAPA Dues					1,223.00	
Mandatory MAPA dues for 18 APAs and 2 investigators					1,000.00	
Total Training and Meetings	6,700	7,830	7,395	7,140		9,363.00
101-23-181-55258 Expert Witness - Prosecuting Attorne	500	110,000	5,011	110,000		110,000.00
Line Item Detail						
historical budgeted amount					10,000.00	
Death Penalty case moved to October 2016					100,000.00	
101-23-181-55501 Office Supplies - Prosecuting Attorne	15,953	15,000	15,000	15,000		15,000.00
101-23-181-55531 Books & Publications - Prosecuting A	27,913	27,745	27,745	24,742		27,747.00
Line Item Detail						
Electronic research fees (34 attorneys)					20,437.00	
2016 Missouri Criminal Code Handbook					3,600.00	
2016 Missouri Supreme Court Rules					2,160.00	
Missouri Approved Jury Instructions					250.00	
Missouri Approved Criminal Charges					250.00	
Other specialized materials					1,050.00	
Total Supplies	44,365	152,745	47,756	149,742		152,747.00
101-23-181-57711 Case V/W Expense - Prosecuting Attr	0	13,664	50	2,660		2,660.00
Line Item Detail						
one victim family hotel room for change of venue jury selection week in death penalty case					500.00	
5 days food per diem for 4 victim family members during change of venue jury selection week in death pe					1,200.00	
Victim Advocate hotel room during change of venue jury selection in death penalty case					500.00	
Victim Advocate per diem during change of venue jury selection in death penalty case					300.00	
Victim Advocate Mileage for change of venue jury selection in death penalty case 390 miles @ .41/mile					160.00	
101-23-181-57712 Case Preparation - Prosecuting Attorr	0	20,040	50	9,600		9,600.00
Line Item Detail						
Recent historical amount budgeted					1,000.00	
Hotel rooms for attorneys and investigator during change of venue jury selection in death penalty case					2,400.00	
Per diem for attorneys and investigator during change of venue jury selection in death penalty case					1,200.00	
Exhibit copying and preparation for death penalty case					5,000.00	
Total Other	0	33,704	100	12,260		12,260.00
Total Prosecuting Attorney	1,926,242	2,555,979	2,358,134	2,769,902		2,783,798.22

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

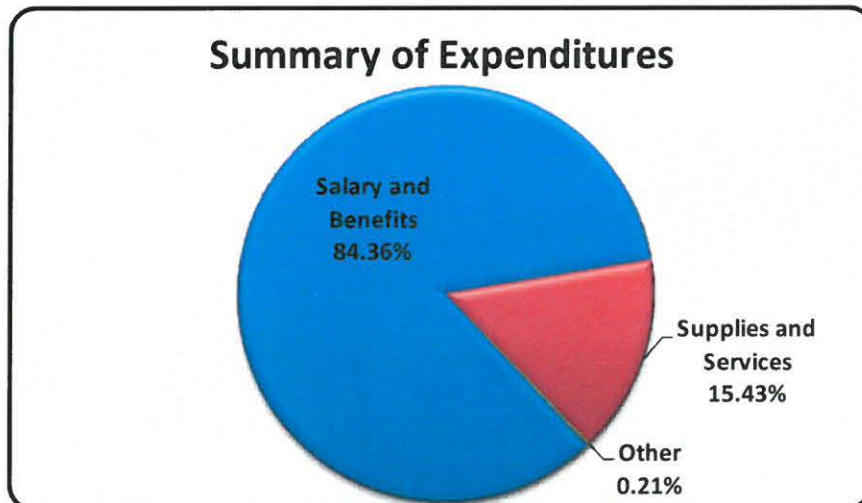
enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

Budget Highlights

- 2.27% of the General Fund Budget
- 100% Grant Funded

Summary of Expenditures

	2013 Actuals	2014 Estimate	2015 Budget
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	-	-	-
TOTAL	\$ 878,143	\$ 895,086	\$ 949,089



Prosecuting Attorney Title IV-D

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Chief Assistant Prosecuting Attorney	1	1	1
Senior APA	1	1	0
Assistant Prosecuting Attorney	3	3	4
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)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-23-183-51102 Salary - Title IV-D	535,457	580,963	590,993	628,109		621,827.39
	Position Budgets					
7201-001 CAPA, CHILD SUPPORT					93,042.83	
7202-001 SUPERVISOR, CHILD SUPPORT					40,625.26	
7203-002 CHILD SUPPORT TECHNICIAN					26,856.59	
7203-003 CHILD SUPPORT TECHNICIAN					30,179.65	
7203-004 CHILD SUPPORT TECHNICIAN					29,359.99	
7203-005 CHILD SUPPORT TECHNICIAN					26,856.59	
7203-006 CHILD SUPPORT TECHNICIAN					34,452.05	
7203-007 CHILD SUPPORT TECHNICIAN					26,856.59	
7203-008 CHILD SUPPORT TECHNICIAN					26,856.59	
7209-001 CLERK, CHILD SUPPORT					22,364.68	
7209-002 CLERK, CHILD SUPPORT					22,364.68	
7209-003 CLERK, CHILD SUPPORT					23,035.62	
7212-001 APA, CHILD SUPPORT (LEVEL II)					60,249.72	
7212-002 APA, CHILD SUPPORT (LEVEL II)					55,250.35	
7212-003 APA, CHILD SUPPORT (LEVEL II)					55,250.35	
7213-001 APA, CHILD SUPPORT					48,225.84	
101-23-183-51111 Salary - Part-Time Title IV-D	17,433	21,810	8,333	0		0.00
101-23-183-51201 FICA - Title IV-D	41,658	47,650	45,438	48,050		47,569.80
101-23-183-51211 LAGERS - Title IV-D	40,043	37,427	32,957	31,849		30,288.96
101-23-183-51221 Group Insurance - Title IV-D	90,223	111,719	89,572	110,386		108,537.39
101-23-183-51301 Workmen's Comp.- Title IV-D	947	1,095	1,018	1,079		1,067.73
Total Salary and Benefits	725,762	800,664	768,311	819,473		809,291.27
101-23-183-52201 Contract Services - Title IV-D	6,019	0	544	0		0.00
101-23-183-52212 Building Liability Insurance-Title IV-D	138	140	138	140		140.00
	Line Item Detail					
					Building Liability Insurance as required by Cox lease for office space	140.00
101-23-183-52225 Telephone - Title IV-D	18,764	18,000	18,627	16,780		16,780.00
	Line Item Detail					
					CU SpringNet Fiber (internet) \$1200/mon	14,400.00
					fax, phone & long-distance	2,380.00
101-23-183-52259 Legal Depositions - Title IV-D	144	0	0	0		0.00
101-23-183-52265 Rent - Title IV-D	90,259	91,010	91,010	93,564		91,496.40
	Line Item Detail					
					1 at 7,589.06 & 11 at 7,627.94	91,496.40
Total Contractual	115,323	109,150	110,319	110,484		108,416.40
101-23-183-53301 Training & Meetings - Title IV-D	16,280	15,000	15,000	11,450		11,700.00
	Line Item Detail					
					mileage reimbursement for Christian and Taney county cases appearances/meetings	3,000.00
					MCSEA conference (CLE)	3,500.00
					MOPS/MAPA meetings	200.00
					approved misc meetings (e.g., PA Advisory Committee meetings)	500.00
					MACSS training for new employees	500.00
					ERICSA meetings & conference	3,750.00
					MAPA dues for 5 APAs	250.00
Total Training and Meetings	16,280	15,000	15,000	11,450		11,700.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-23-183-54401 Equip.repair/Maint. - Title IV-D	1,979	1,140	2,148	1,000		1,000.00
	<i>Line Item Detail</i>					
					bizhub maintenance fees	948.00
					license registration for red prius	25.00
					car washes for Prius	27.00
101-23-183-54402 Computer Maintenance _ Title IV-D	983	1,000	2,468	1,000		1,000.00
	<i>Line Item Detail</i>					
					2016 IS line for computer supplies and repair	1,000.00
101-23-183-54403 Equipment Lease - Title IV-D	3,005	4,159	2,962	2,319		2,319.00
	<i>Line Item Detail</i>					
					2016 lease payments for bizhub machines (bizhub 1 lease expires 4-1-16 with a \$1 buyout; maintenance :	2,319.00
Total Maintenance	5,968	6,299	7,578	4,319		4,319.00
101-23-183-55501 Office Expense - Title IV-D	22,520	4,222	37,841	4,224		9,121.83
	<i>Line Item Detail</i>					
					equipment, supplies and materials; translation costs for non-court appearances	4,224.23
					approved depreciation expense	4,910.77
					depreciation expense is a reduction to the grant amount, but not an expense	-4,910.77
101-23-183-55521 Postage - Title IV-D	5,476	5,200	5,150	5,200		5,200.00
101-23-183-55531 Books & Publications - Title IV-D	7,642	6,554	5,150	6,605		7,005.40
	<i>Line Item Detail</i>					
					5 APA MO Bar dues (5@\$410.00 /yr)	2,050.00
					\$250.45/mon for 5 APA pro-rated shares of West Group contract (with PA)	3,005.40
					West Group books (rules and family law pamphlet subscriptions)	1,400.00
					MAPA dues for 5 APAs	400.00
					Notary Fees	150.00
Total Supplies	35,638	15,976	48,141	16,029		21,327.23
101-23-183-57715 Sheriff Fees - Title IV-D	1,682	2,000	2,128	2,000		2,000.00
	<i>Line Item Detail</i>					
					2016	2,000.00
Total Other	1,682	2,000	2,128	2,000		2,000.00
Total Pros. Atty Title IV-D	900,654	949,089	951,477	963,755		957,053.90

Sheriff

Program Description

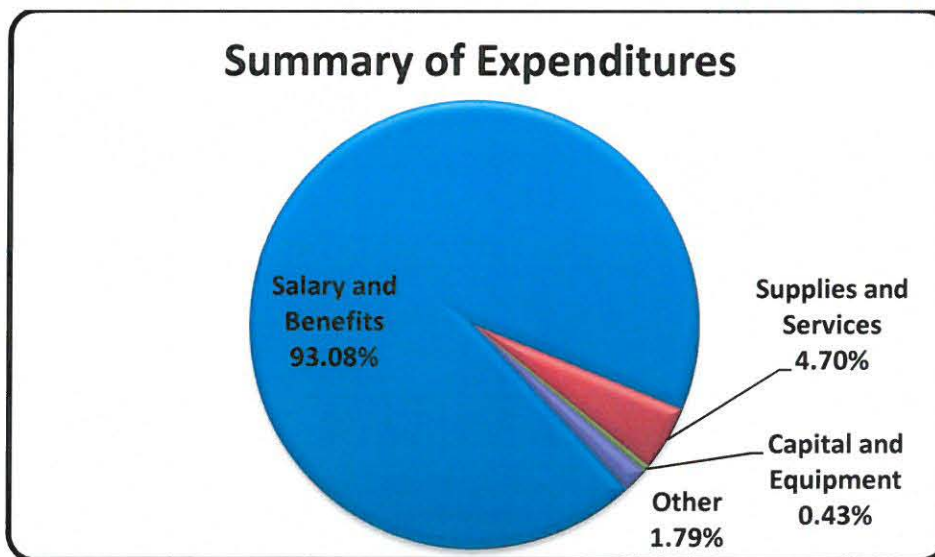
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 12.19% of General Fund Budget
- L.E.A. Administrative Software for Professional Standards
- Replacement Garrett Magnascanner walk through metal detector

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 4,240,817	\$ 4,633,394	\$ 4,784,307
Supplies and Services:			
Contractual	22,965	33,280	114,237
Training and Meetings	22,137	22,000	62,500
Maintenance	19,253	19,000	40,792
Supplies	25,938	24,000	24,000
Total Supplies and Services:	90,293	98,280	241,529
Capital and Equipment	-	61,243	22,136
Other	38,373	39,425	92,100
Grants	-	-	-
TOTAL	\$ 4,369,483	\$ 4,832,342	\$ 5,140,072



Sheriff

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Sheriff	1	1	1
Chief Legal Counsel	1	0	0
Major	1	1	1
Captain	3	3	3
Lieutenant	7	7	7
Sergeant	15	10	10
Corporal	8	13	16
Deputy	36	37	36
Personnel Services Coordinator	1	1	1
Evidence Custodian	1	1	1
Clerk	13	13	12
Total	87	87	88

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-31-201-51101 Salary - Sheriff	80,127	84,721	84,721	87,114		87,132.00
<u>Position Budgets</u>						
6500-001 SHERIFF					87,132.00	
101-31-201-51102 Salary - Reg.Employees, Sheriff	2,771,098	2,907,155	3,063,346	3,117,298		3,224,623.10
<u>Position Budgets</u>						
6504-001 CAPTAIN					59,686.19	
6504-002 CAPTAIN					59,686.19	
6504-003 CAPTAIN					59,686.19	
6506-001 LIEUTENANT					47,366.86	
6506-002 LIEUTENANT					47,366.86	
6506-003 LIEUTENANT					50,265.52	
6506-004 LIEUTENANT					48,794.23	
6506-005 LIEUTENANT					48,794.23	
6506-006 LIEUTENANT					47,366.86	
6506-007 LIEUTENANT					47,366.86	
6512-005 SERGEANT					43,853.32	
6512-005 SERGEANT					36,518.81	
6512-006 SERGEANT					43,853.32	
6512-007 SERGEANT					43,853.32	
6512-008 SERGEANT					43,853.32	
6512-011 SERGEANT					47,844.72	
6512-013 SERGEANT					43,853.32	
6512-017 SERGEANT					43,853.32	
6512-018 SERGEANT					43,853.32	
6512-019 SERGEANT					42,579.66	
6513-002 CID CORPORAL					37,616.79	
6513-003 CID CORPORAL					37,616.79	
6513-004 CID CORPORAL					37,616.79	
6513-009 CID CORPORAL					37,616.79	
6513-010 CID CORPORAL					42,447.91	
6513-011 CID CORPORAL					36,518.81	
6513-025 CID CORPORAL					42,447.91	
6513-026 CID CORPORAL					42,447.91	
6525-001 CORPORAL					36,518.81	
6525-002 CORPORAL					36,518.81	
6525-003 CORPORAL					36,518.81	
6525-005 CORPORAL					36,518.81	
6525-006 CORPORAL					36,518.81	
6525-008 CORPORAL					41,028.55	
6525-009 CORPORAL					39,900.59	
6525-011 CORPORAL					34,849.89	
6527-003 DEPUTY					34,849.89	
6527-007 DEPUTY					33,839.74	
6527-008 DEPUTY					33,839.74	
6527-009 DEPUTY					33,839.74	
6527-010 DEPUTY					40,173.79	
6527-011 DEPUTY					33,839.74	
6527-012 DEPUTY					33,839.74	
6527-013 DEPUTY					33,839.74	
6527-014 DEPUTY					33,839.74	
6527-015 DEPUTY					33,839.74	
6527-016 DEPUTY					32,854.12	
6527-017 DEPUTY					33,839.74	
6527-018 DEPUTY					34,849.89	
6527-019 DEPUTY					34,849.89	
6527-020 DEPUTY					33,839.74	
6527-021 DEPUTY					33,839.74	
6527-022 DEPUTY					32,854.12	
6527-023 DEPUTY					33,839.74	
6527-024 DEPUTY					33,839.74	
6527-025 DEPUTY					16,919.87	
6527-026 DEPUTY					17,424.94	
6527-027 DEPUTY					33,839.74	
6527-028 DEPUTY					34,849.89	
6527-029 DEPUTY					35,903.95	
6527-030 DEPUTY					32,854.12	
6527-031 DEPUTY					33,839.74	
6527-032 DEPUTY					43,376.78	
6527-034 DEPUTY					42,283.06	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
6527-035 DEPUTY					40,173.79	
6527-036 DEPUTY					33,839.74	
6527-037 DEPUTY					35,903.95	
6527-038 DEPUTY					41,211.22	
6527-039 DEPUTY					34,849.89	
6527-040 DEPUTY					42,283.06	
6527-041 DEPUTY					33,839.74	
6527-063 DEPUTY					8,712.47	
6550-001 MAJOR OF OPERATIONS/CHIEF DEP					73,850.13	
6551-001 RECORDS MANAGER					29,359.99	
6553-001 PERSONNEL SERVICES COORDINATOR					30,402.32	
6557-002 CLERK I					23,716.37	
6557-003 CLERK I					23,716.37	
6557-006 CLERK I					23,716.37	
6557-007 CLERK I					22,364.68	
6557-008 CLERK I					22,364.68	
6557-010 CLERK I					23,716.37	
6557-012 CLERK I					23,716.37	
6557-013 CLERK I					23,716.37	
6557-015 CLERK I					23,025.60	
6557-017 CLERK I					23,716.37	
6557-018 CLERK I					23,716.37	
6559-001 CLERK II					28,711.22	
6565-001 EVIDENCE CUSTODIAN					29,359.99	
101-31-201-51109 Vacancy Adjustment - Sheriff						-72,650.76
<u>Line Item Detail</u>						
Vacancy Rate of 2%						-72,650.76
101-31-201-51111 Salary - Part-Time, Sheriff	13,192	14,253	13,991	14,482		14,481.61
<u>Position Budgets</u>						
6557-501 CLERK I					14,153.07	
6598-501 DEPUTY RESERVE					0.00	
6598-502 DEPUTY RESERVE					0.00	
6598-503 DEPUTY RESERVE					0.00	
6598-505 DEPUTY RESERVE					0.00	
6598-507 DEPUTY RESERVE					0.00	
6598-508 DEPUTY RESERVE					0.00	
6598-509 DEPUTY RESERVE					328.54	
6598-512 DEPUTY RESERVE					0.00	
101-31-201-51115 Grant Overtime - Sheriff	110,652	102,304	102,304	102,304		102,304.00
101-31-201-51117 Holiday Pay - Sheriff	52,341	58,350	58,350	58,350		58,350.00
101-31-201-51119 Salary - DSSSF	70,273	77,860	77,860	49,335		50,531.00
101-31-201-51201 FICA - Sheriff	227,884	244,167	246,505	252,625		279,781.26
101-31-201-51211 LAGERS - Sheriff	254,883	237,304	232,607	212,290		235,601.34
101-31-201-51221 Group Insurance - Sheriff	508,594	593,045	554,604	618,394		623,879.53
101-31-201-51301 Worker's Compensation - Sheriff	78,134	90,029	88,599	80,476		89,447.44
101-31-201-51502 Preemployment/Drug Screening-Shf	6,633	5,000	3,795	5,000		5,000.00
101-31-201-51503 Uniforms - Sheriff	67,007	45,000	106,713	65,826		85,826.00
<u>Line Item Detail</u>						
As budgeted for in 2015.					45,000.00	
Motorola Radio Earpiece for Proposed New Staff requested.					826.00	
Increase due to increase in employee turnover and cost increases.					40,000.00	
Total Salary and Benefits	4,240,817	4,459,188	4,633,394	4,663,493		4,784,306.53
101-31-201-52225 MDT Wireless Service - Sheriff				0		56,957.12

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-31-201-52227 Connection Cost - MULES - Sheriff	2,277	2,280	2,280	2,280		2,280.00
<i>Line Item Detail</i>						
As budgeted in 2015.					2,280.00	
101-31-201-52257 Legal Counsel - Sheriff	20,688	20,000	31,000	55,000		55,000.00
<i>Line Item Detail</i>						
As budgeted in 2015.					20,000.00	
\$35,000 increase in the Legal Counsel budget due to numerous pending litigations.					35,000.00	
Total Contractual	22,965	22,280	33,280	57,280		114,237.12
101-31-201-53302 Staff Training - Sheriff	19,876	20,000	20,000	20,000		60,000.00
<i>Line Item Detail</i>						
Same as budgeted in 2015.					20,000.00	
Increase to cover expenses for Cellebrite Training for another Detective, Ammo, and training for continuc					40,000.00	
101-31-201-53311 Auto Expense - Sheriff	2,261	2,000	2,000	2,500		2,500.00
<i>Line Item Detail</i>						
As budgeted in 2015.					2,000.00	
Due to increase in costs.					500.00	
Total Training and Meetings	22,137	22,000	22,000	22,500		62,500.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	19,253	19,000	19,000	19,000		40,792.00
<i>Line Item Detail</i>						
As budgeted in 2015.					19,000.00	
To cover Watchguard Camera Maintenance Agreements for 2016.					21,792.00	
Total Maintenance	19,253	19,000	19,000	19,000		40,792.00
101-31-201-55501 Office Supplies - Sheriff	25,938	24,000	24,000	24,000		24,000.00
<i>Line Item Detail</i>						
As budgeted in 2015.					24,000.00	
Total Supplies	25,938	24,000	24,000	24,000		24,000.00
101-31-201-56611 Capital - Sheriff	0	63,168	61,243	0		22,136.00
<i>Line Item Detail</i>						
1 New, 1 Replacement - Garrett Magnascanner PD 6500i Walk Through Metal Detector (PN1168414)					7,236.00	
New - L.E.A Administrative Software for Professional Standards					1,700.00	
New - (11) Niche Licenses for new users.					13,200.00	
Total Capital and Equipment	0	63,168	61,243	0		22,136.00
101-31-201-57711 Investigative Cost - Sheriff	35,012	35,000	35,425	89,100		89,100.00
<i>Line Item Detail</i>						
As budgeted for in 2015.					35,000.00	
50K for GenTec; 12 Months Renewal of Leads Online Power Plus Investigation System Service Package					53,100.00	
MISSOURI SHERIFFS ASSOCIATION - 2016 Techical Assistance & Dues					1,000.00	
101-31-201-57712 Crime Prevention - Sheriff	2,000	2,000	2,000	2,000		2,000.00
<i>Line Item Detail</i>						
No Change					2,000.00	
101-31-201-57713 Drug Enforcement - Sheriff	1,362	2,000	2,000	1,000		1,000.00
Total Other	38,373	39,000	39,425	92,100		92,100.00
Total Sheriff	4,369,483	4,648,636	4,832,342	4,878,373		5,140,071.65

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.

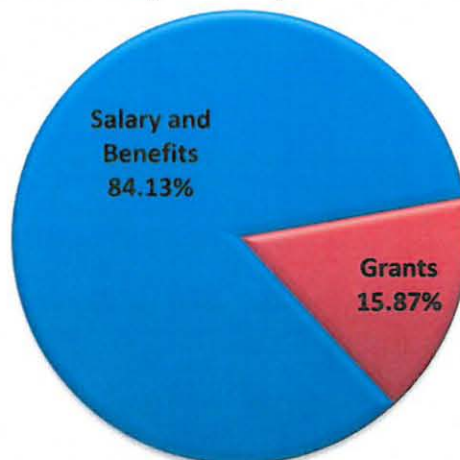
Budget Highlights

- 0.18% of General Revenue Budget
- 100% Grant Funded

Summary of Expenditures

	<u>2014 Actuals</u>	<u>2015 Estimate</u>	<u>2016 Budget</u>
Salary and Benefits	\$ 71,703	\$ 60,793	\$ 64,524
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	10,065	12,172	12,172
TOTAL	\$ 81,768	\$ 72,965	\$ 76,696

Summary of Expenditures



Sheriff - HIDTA

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Sergeant	1	1	1
Total	1	1	1

Organization Chart

(See Sheriff Department)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-31-202-51102 Salary - HIDTA	49,908	40,206	38,599	41,339		42,579.66
Position Budgets						
6512-015 SERGEANT					42,579.66	
101-31-202-51115 Salary - HIDTA Overtime	4,814	6,365	6,365	6,365		6,365.00
101-31-202-51119 Salary - DSSSF	1,151	616	616	0		0.00
101-31-202-51201 FICA - HIDTA	4,033	4,083	4,083	3,214		3,847.10
101-31-202-51211 LAGERS - HIDTA	4,294	3,096	3,096	2,852		3,423.56
101-31-202-51221 Group Insurance - HIDTA	5,915	6,994	6,613	6,914		6,913.58
101-31-202-51301 Worker's Compensation - HIDTA	1,587	1,814	1,421	1,162		1,394.70
Total Salary and Benefits	71,703	63,174	60,793	61,846		64,523.60
101-31-202-58226 Mobile Phone - HIDTA	646	672	672	672		672.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000	8,000	8,000	8,000		8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,282	3,000	3,000	3,000		3,000.00
101-31-202-58325 Vehicle Repair - HIDTA	136	500	500	500		500.00
Total Grants	10,065	12,172	12,172	12,172		12,172.00
Total Sheriff Special Proj	81,768	75,346	72,965	74,018		76,695.60

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

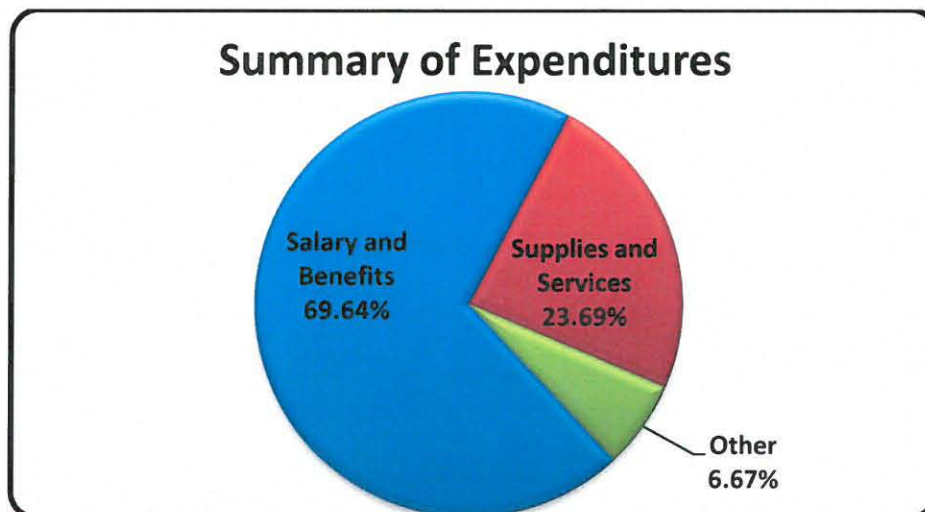
internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays.

Budget Highlights

- 16.03% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 4,231,011	\$ 4,496,054	\$ 4,706,850
Supplies and Services:			
Contractual	409,153	415,271	375,000
Training and Meetings	22,747	16,500	36,500
Maintenance	2,953	-	-
Supplies	1,351,449	1,256,770	1,190,000
Total Supplies and Services:	1,786,302	1,688,541	1,601,500
Capital and Equipment	42,360	56,396	-
Other	550,416	410,106	450,500
Grants	-	-	-
TOTAL	\$ 6,610,089	\$ 6,651,097	\$ 6,758,850



Jail

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
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
Registered Nurse - PT	0	1	1
PRN-RN - PT	4	4	4
PRN-CM AIDE - PT	1	1	1
PRN-LPN - PT	3	3	3
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	90	92	92

Organization Chart

(See Sheriff)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-32-203-51102 Salary - Reg. Staff, Jail	2,940,122	3,156,880	3,171,311	3,317,175		3,409,302.01
Position Budgets						
2040-001 INMATE CREW LEADER					6,969.98	
6002-001 CAPTAIN					59,686.19	
6002-002 CAPTAIN					59,686.19	
6003-001 LIEUTENANT					47,366.86	
6003-002 LIEUTENANT					54,595.15	
6003-003 LIEUTENANT					53,126.71	
6003-004 LIEUTENANT					47,366.86	
6003-005 LIEUTENANT					48,794.23	
6003-006 LIEUTENANT					50,265.52	
6004-001 DIRECTOR OF MENTAL HEALTH SV					75,189.67	
6005-001 MEDICAL DIRECTOR					69,611.93	
6007-001 SERGEANT					45,170.90	
6007-002 SERGEANT					45,170.90	
6007-003 SERGEANT					45,170.90	
6007-004 SERGEANT					43,853.32	
6007-005 SERGEANT					45,170.90	
6007-006 SERGEANT					45,170.90	
6007-007 SERGEANT					45,170.90	
6007-008 SERGEANT					43,853.32	
6007-009 SERGEANT					43,853.32	
6007-010 SERGEANT					43,853.32	
6007-011 SERGEANT					43,853.32	
6007-012 SERGEANT					46,532.39	
6007-013 SERGEANT					43,853.32	
6007-014 SERGEANT					49,159.74	
6010-001 CORPORAL					38,736.73	
6010-002 CORPORAL					37,616.79	
6010-003 CORPORAL					37,616.79	
6010-004 CORPORAL					41,028.55	
6010-005 CORPORAL					37,616.79	
6010-006 CORPORAL					36,518.81	
6010-007 CORPORAL					37,616.79	
6010-008 CORPORAL					38,736.73	
6010-009 CORPORAL					37,616.79	
6010-010 CORPORAL					38,736.73	
6010-011 CORPORAL					38,736.73	
6010-012 CORPORAL					38,736.73	
6010-013 CORPORAL					42,146.31	
6010-014 CORPORAL					38,736.73	
6010-015 CORPORAL					37,616.79	
6010-016 CORPORAL					38,736.73	
6010-017 CORPORAL					37,616.79	
6010-018 CORPORAL					37,616.79	
6010-019 CORPORAL					38,736.73	
6010-020 CORPORAL					37,616.79	
6010-021 CORPORAL					37,616.79	
6010-022 CORPORAL					43,351.75	
6010-023 CORPORAL					37,616.79	
6010-024 CORPORAL					38,736.73	
6010-025 CORPORAL					38,736.73	
6010-026 CORPORAL					36,518.81	
6010-027 CORPORAL					37,616.79	
6010-028 CORPORAL					38,736.73	
6010-029 CORPORAL					37,616.79	
6010-030 CORPORAL					42,146.31	
6012-001 CLERK I					24,419.08	
6014-001 CLERK II					25,604.89	
6014-002 CLERK II					27,922.21	
6020-001 MAJOR					69,611.93	
6024-070 CORRECTIONAL OFFICER					34,849.89	
6024-071 CORRECTIONAL OFFICER					32,854.12	
6024-072 CORRECTIONAL OFFICER					32,854.12	
6024-073 CORRECTIONAL OFFICER					35,903.95	
6053-001 LICENSED PRACTICAL NURSE					39,439.44	
6053-002 LICENSED PRACTICAL NURSE					39,439.44	
6053-003 LICENSED PRACTICAL NURSE					39,439.44	
6053-004 LICENSED PRACTICAL NURSE					39,439.44	
6053-005 LICENSED PRACTICAL NURSE					40,625.26	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
6053-006 LICENSED PRACTICAL NURSE					38,290.72	
6053-007 LICENSED PRACTICAL NURSE					38,290.72	
6053-008 LICENSED PRACTICAL NURSE					39,439.44	
6054-001 CORRECTIONAL MEDICATION AIDE					28,964.71	
6054-002 CORRECTIONAL MEDICATION AIDE					28,964.71	
6054-003 CORRECTIONAL MEDICATION AIDE					28,121.08	
6055-001 DIRECTOR OF MEDICAL SERVICES					47,366.86	
6056-503 REGISTERED NURSE					20,669.74	
6056-504 REGISTERED NURSE					4,133.95	
6058-001 PSYCHOLOGIST					72,993.71	
6061-001 DIRECTOR OF FOOD SERVICE					40,625.26	
6062-001 ACCOUNTS PAYABLE COORDINATOR					28,964.71	
6064-001 FOOD SERVICE MANAGER					34,849.89	
6065-002 COOK					28,964.71	
6065-003 COOK					28,121.08	
6065-004 COOK					29,843.10	
6065-005 COOK					28,964.71	
101-32-203-51109 Vacancy Adjustment - Jail						-96,014.47
<u>Line Item Detail</u>						
Vacancy Rate of 2.5%					-96,014.47	
101-32-203-51111 Salary - Part-Time, Jail	43,842	10,609	40,914	39,999		39,999.33
<u>Position Budgets</u>						
6050-501 PRN - RN					21,288.02	
6050-503 PRN - RN					765.82	
6050-504 PRN - RN					2,480.37	
6050-505 PRN - RN					12,401.84	
6051-501 PRN - CM AIDE					765.82	
6052-501 PRN - LPN					765.82	
6052-502 PRN - LPN					765.82	
6052-503 PRN - LPN					765.82	
101-32-203-51115 Grant Overtime - Jail	50,994	30,000	30,000	30,515		30,515.00
101-32-203-51117 Holiday Pay - Jail	77,244	82,400	82,400	85,225		85,225.00
101-32-203-51119 Salary - DSSSF	10,237	9,712	9,991	3,588		3,588.00
101-32-203-51201 FICA - Jail	232,011	251,380	244,207	258,103		275,283.36
101-32-203-51211 LAGERS -Jail	243,615	223,872	206,103	203,321		218,345.81
101-32-203-51221 Group Insurance - Jail	483,239	562,028	513,926	567,203		567,202.56
101-32-203-51301 Worker's Compensation - Jail	86,839	100,028	96,203	91,304		97,403.93
101-32-203-51502 Preemployment/Drug Screening-Jail	6,220	6,000	6,000	6,000		6,000.00
101-32-203-51503 Uniform Allowance - Jail	56,650	50,000	95,000	50,000		70,000.00
<u>Line Item Detail</u>						
As budgeted in 2015.					50,000.00	
Increase due to increase in employee turnover and cost increases.					20,000.00	
Total Salary and Benefits	4,231,012	4,482,909	4,496,054	4,652,432		4,706,850.53
101-32-203-52257 Legal Counsel - Jail	25,318	20,000	43,702	50,000		50,000.00
<u>Line Item Detail</u>						
As budgeted in 2015.					20,000.00	
Increase in the Legal Counsel line to compensate for the increase in Inmate lawsuits and numerous per					30,000.00	
101-32-203-52271 Doctor & Medical - Jail	383,834	325,000	371,569	325,000		325,000.00
Total Contractual	409,153	345,000	415,271	375,000		375,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-32-203-53301 Training & Meetings - Jail	16,249	16,500	16,500	16,500		36,500.00
<i>Line Item Detail</i>						
As budgeted in 2015.					16,500.00	
Increase in the training line to compensate for the continuous turnover in the Jail employees.					20,000.00	
101-32-203-53302 Prisoner Transfer - Jail	6,499	0	0	0		0.00
Total Training and Meetings	22,747	16,500	16,500	16,500		36,500.00
101-32-203-54401 Equipment Repair/Maint. - Jail	2,953	4,384	0	0		0.00
Total Maintenance	2,953	4,384	0	0		0.00
101-32-203-55501 Office Supplies - Jail	39,548	40,830	40,830	35,000		35,000.00
101-32-203-55551 Janitor & Cleaning Supplies - Jail	138,055	125,000	156,940	125,000		125,000.00
101-32-203-55561 Food - Jail	1,148,201	1,000,000	1,000,000	1,000,000		1,000,000.00
101-32-203-55562 Kitchen Supplies - Jail	24,734	40,000	40,000	30,000		30,000.00
101-32-203-55571 Bedding & Clothing - Jail	0	19,000	19,000	19,000		0.00
101-32-203-55599 Other Supplies - Jail	911	0	0	0		0.00
Total Supplies	1,351,449	1,224,830	1,256,770	1,209,000		1,190,000.00
101-32-203-56611 Capital - Jail	42,360	56,396	56,396	9,285		0.00
Total Capital and Equipment	42,360	56,396	56,396	9,285		0.00
101-32-203-57716 Inmate Claims - Jail	250	500	500	500		500.00
101-32-203-57717 Reciprocity Agreement - Jail	550,166	650,000	409,606	650,000		450,000.00
<i>Line Item Detail</i>						
Reduce for alternatives to incarceration					450,000.00	
Total Other	550,416	650,500	410,106	650,500		450,500.00
Total Jail	6,610,089	6,780,519	6,651,097	6,912,717		6,758,850.53

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.

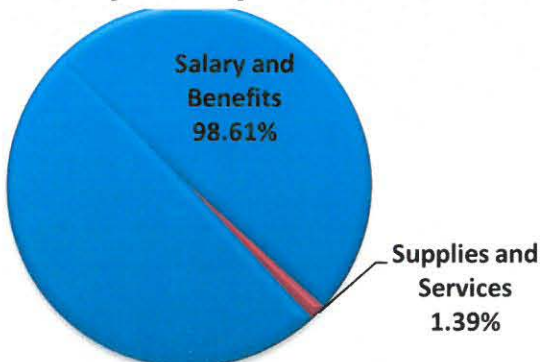
Budget Highlights

- 0.91% of General Fund Budget
- Partial reinstatement of Training and Meetings
- Increase in expense for Office Supplies

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 277,509	\$ 294,041	\$ 378,344
Supplies and Services:			
Contractual	40,000	-	-
Training and Meetings	-	2,500	4,200
Maintenance	-	-	-
Supplies	846	1,150	1,150
Total Supplies and Services:	40,846	3,650	5,350
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 318,355	\$ 297,691	\$ 383,694

Summary of Expenditures

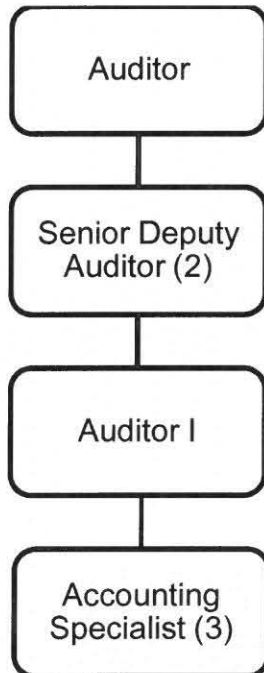


Auditor

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Auditor	1	1	1
Senior Deputy Auditor	2	2	2
Auditor I	0	1	1
Accounting Specialist	3	3	3
Total	6	7	7

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-241-51101 Salary - Auditor	73,866	78,101	78,101	80,312		80,323.00
<i>Position Budgets</i>						
4500-001 AUDITOR					80,323.00	
101-11-241-51102 Salary - Reg. Staff, Auditor	145,106	208,974	155,210	221,366		225,651.05
<i>Position Budgets</i>						
4501-001 SENIOR DEPUTY AUDITOR					48,225.84	
4501-002 SENIOR DEPUTY AUDITOR					51,165.87	
4502-001 AUDITOR I					34,849.89	
4504-002 ACCOUNTING SPECIALIST					33,445.28	
4504-003 ACCOUNTING SPECIALIST					28,121.08	
4504-004 ACCOUNTING SPECIALIST					29,843.10	
101-11-241-51109 Vacancy Adjustment - Auditor						-5,083.92
<i>Line Item Detail</i>						
Vacancy Rate of 2%					-5,083.92	
101-11-241-51201 FICA - Auditor	15,692	21,697	17,485	23,078		23,407.01
101-11-241-51211 LAGERS - Auditor	16,861	18,646	14,351	13,423		13,641.83
101-11-241-51221 Group Insurance - Auditor	25,663	41,559	28,450	39,919		39,918.75
101-11-241-51301 Worker's Compensation - Auditor	321	420	443	480		486.47
Total Salary and Benefits	277,509	369,397	294,041	378,577		378,344.19
101-11-241-52253 Independent Audit	40,000	0	0	0		0.00
Total Contractual	40,000	0	0	0		0.00
101-11-241-53301 Training & Meetings - Auditor	0	2,500	2,500	1,625		3,925.00
<i>Line Item Detail</i>						
Annual Auditors Training					450.00	
AGA Spring Conference					175.00	
AGA Fall Conference					175.00	
Star 12 Webinar Materials					200.00	
The Gathering Conference					2,300.00	
New Senior Auditor & other staff training needs					625.00	
101-11-241-53306 Dues & Subscriptions - Auditor	0	0	0	275		275.00
<i>Line Item Detail</i>						
AGA					95.00	
Auditors Association					25.00	
IIA					155.00	
Total Training and Meetings	0	2,500	2,500	1,900		4,200.00
101-11-241-55501 Office Supplies - Auditor	846	1,150	1,150	1,150		1,150.00
<i>Line Item Detail</i>						
2016 request					1,150.00	
Total Supplies	846	1,150	1,150	1,150		1,150.00
Total Auditor	318,355	373,047	297,691	381,627		383,694.19

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.

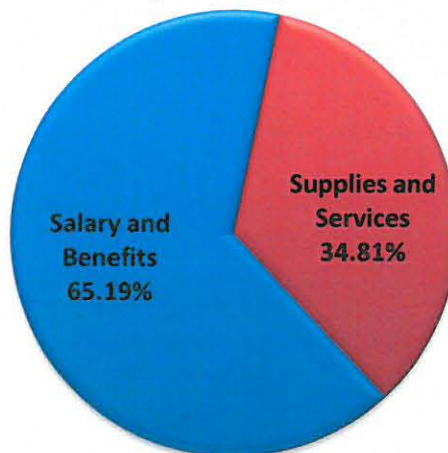
Budget Highlights

- 1.35% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 269,877	\$ 275,279	\$ 371,822
Supplies and Services:			
Contractual	168,029	145,999	44,805
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	105,707	134,028	153,700
Total Supplies and Services:	273,736	280,027	198,505
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 543,613	\$ 555,306	\$ 570,327

Summary of Expenditures

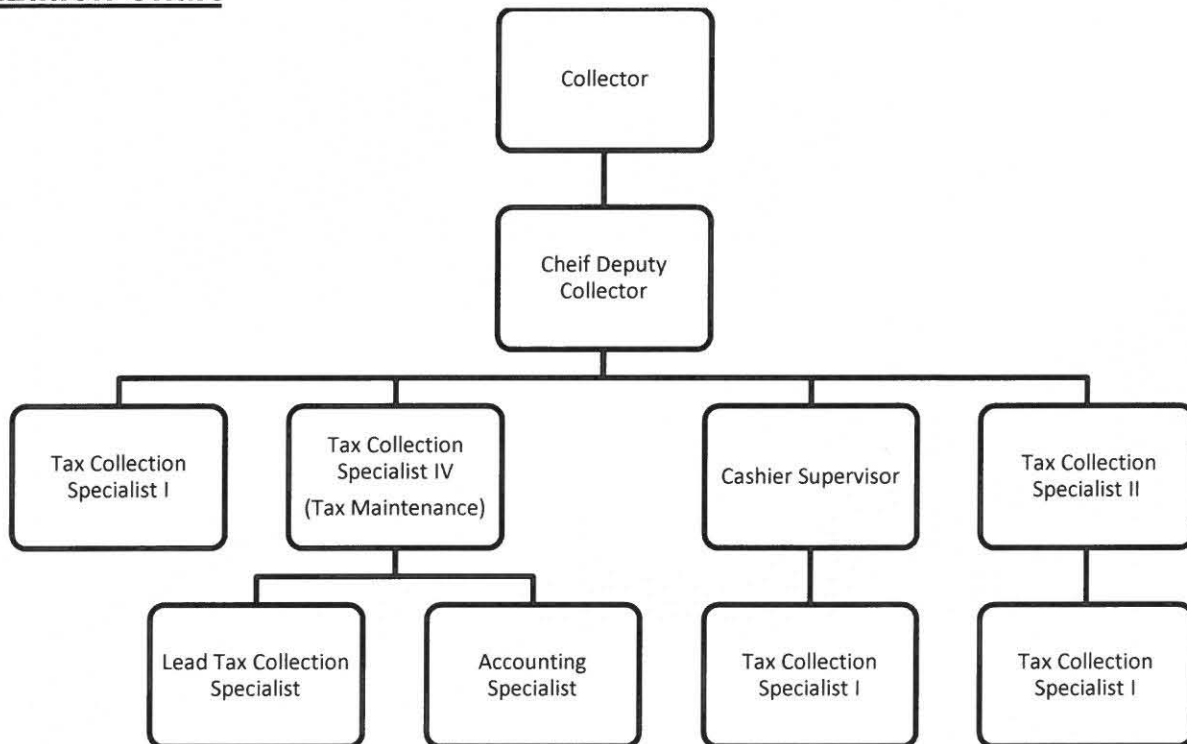


Collector of Revenue

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Collector of Revenue	1	1	1
Chief Deputy Collector	1	1	1
Cashier Supervisor	0	0	1
Lead Tax Collection Specialist	1	1	1
Accounting Specialist	1	1	1
Tax Collection Specialist	4	4	4
Total	8	8	9

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-261-51101 Salary - Collector	73,866	78,101	78,101	80,312		80,323.00
<i>Position Budgets</i>						
8000-001 COLLECTOR					80,323.00	
101-11-261-51102 Salary - Reg. Staff, Collector	134,070	184,635	142,677	201,346		204,364.86
<i>Position Budgets</i>						
8001-001 CHIEF DEPUTY COLLECTOR					49,672.62	
8005-001 LEAD TAX COLLECTION SPECIALIST					28,121.08	
8006-001 TAX COLLECTION SPECIALIST I					28,742.86	
8006-003 TAX COLLECTION SPECIALIST I					22,364.68	
8006-005 TAX COLLECTION SPECIALIST I					22,364.68	
8010-001 TAX COLLECTION SPECIALIST II					24,134.24	
8014-001 CASHIER SUPERVISOR					28,964.71	
101-11-261-51109 Vacancy Adjustment - Collector						-4,604.34
<i>Line Item Detail</i>						
Vacancy Rate of 2%					-4,604.34	
101-11-261-51201 FICA - Collector	15,735	19,945	16,043	21,547		21,778.62
101-11-261-51211 LAGERS - Collector	14,519	20,075	11,097	13,549		13,703.15
101-11-261-51221 Group Insurance - Collector	31,379	53,614	26,956	55,804		55,804.37
101-11-261-51301 Worker's Compensation - Collector	308	431	405	448		452.63
Total Salary and Benefits	269,877	356,801	275,279	373,006		371,822.29
101-11-261-52201 Contract Labor - Collector	138,463	103,605	135,544	40,405		40,405.00
101-11-261-52257 Legal Counsel - Collector	29,566	4,400	10,454	4,400		4,400.00
Total Contractual	168,029	108,005	145,999	44,805		44,805.00
101-11-261-55501 Office Supplies - Collector	5,526	4,500	6,000	4,500		4,500.00
101-11-261-55521 Postage - Collector	68,492	58,500	58,500	68,000		68,000.00
<i>Line Item Detail</i>						
Price for postage keeps going up. We send out an average of 185,000 statement per year					68,000.00	
101-11-261-55525 Print, Insert & Presort Tax Stmt's - Co	7,452	7,000	7,000	7,500		7,500.00
<i>Line Item Detail</i>						
Price of paper, printing, insert and presort has increased.					7,500.00	
101-11-261-55526 Tax Envelopes - Collector	6,679	8,500	8,195	8,500		8,500.00
<i>Line Item Detail</i>						
We order an average of 450,000 envelopes for our tax season. Price of paper has increased.					8,500.00	
101-11-261-55527 Tax Receipt Forms - Collector	2,226	1,000	2,165	2,500		2,500.00
<i>Line Item Detail</i>						
Price of paper has increased. Increase of residents to Greene County.					2,500.00	
101-11-261-55528 Tax Statement Forms - Collector	3,104	3,000	3,458	3,700		3,700.00
<i>Line Item Detail</i>						
Price of paper has increased. We order the same amount in 2014 - 260,000 statements.					3,700.00	
101-11-261-55541 Legal Notice, Title & Recording Fee-C	12,228	8,000	48,711	59,000		59,000.00
<i>Line Item Detail</i>						
Increases are off-set by fees collected for reimbursement.					59,000.00	
Total Supplies	105,707	90,500	134,028	153,700		153,700.00
Total Collector	543,612	555,306	555,306	571,511		570,327.29

County Clerk

Program Description

The County Clerk is the chief election official and record-keeper of the County. All actions and meeting minutes for the County Commission are kept by this office. Payroll and retirement functions for all County employees are performed by this office. The office is responsible for reporting assessed values to political subdivisions to assist them in setting their tax rates and also determines tax rates for the County. The Clerk extends all county tax rates to the assessment rolls,

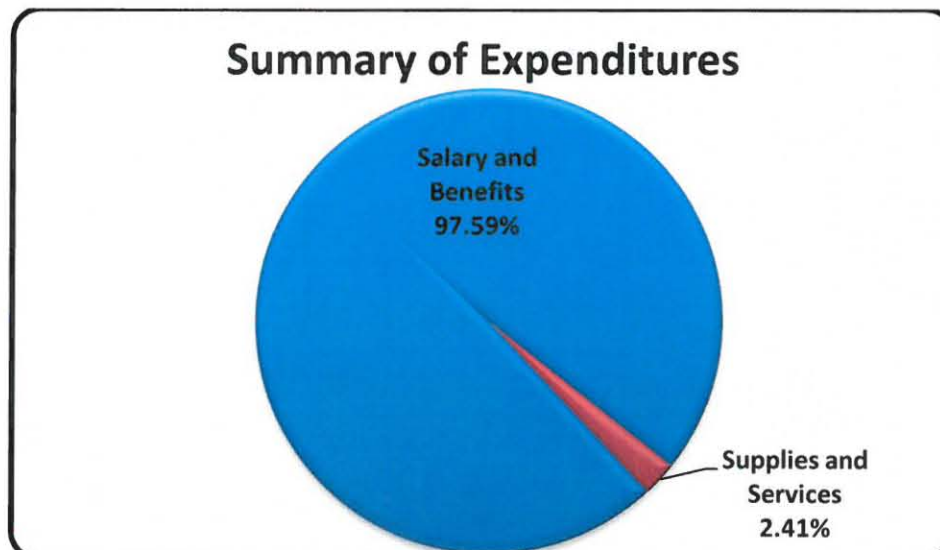
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

Budget Highlights

- 0.77% of General Fund Budget
- Increase in expenses due to Presidential election year

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 265,902	\$ 259,718	\$ 312,128
Supplies and Services:			
Contractual	1,366	2,200	3,000
Training and Meetings	-	200	-
Maintenance	-	-	-
Supplies	2,561	4,700	4,700
Total Supplies and Services:	3,927	7,100	7,700
Capital and Equipment	4,669	-	6,570
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 274,498	\$ 266,818	\$ 326,398

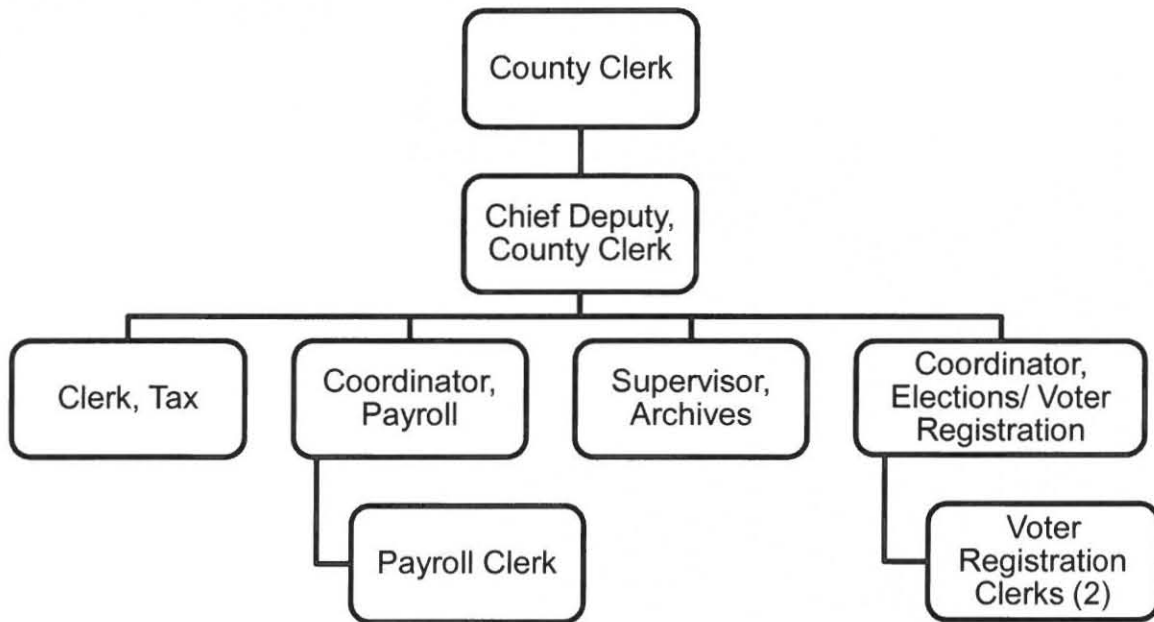


County Clerk

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
County Clerk	1	1	1
Chief Deputy, County Clerk	1	1	1
Coordinator	1	1	1
Payroll Clerk	1	1	1
Administrative Clerk	1	1	1
Total	5	5	5

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-281-51101 Salary - County Clerk	73,866	78,101	78,101	80,312		80,323.00
<i>Position Budgets</i>						
9000-001 COUNTY CLERK					80,323.00	
101-11-281-51102 Salary - Reg. Staff, County Clerk	119,102	126,441	120,791	130,670		133,678.32
<i>Position Budgets</i>						
9001-001 CHIEF DEPUTY					52,703.04	
9002-001 COORDINATOR, PAYROLL & RETIREM					30,402.32	
9006-001 PAYROLL CLERK					26,856.59	
9009-001 ADMINISTRATIVE CLERK					23,716.37	
101-11-281-51111 Salary - Part-Time County Clerk	15,548	11,773	11,773	15,446		15,445.91
<i>Position Budgets</i>						
9006-501 PAYROLL CLERK, PART TIME					15,445.91	
101-11-281-51115 Salary - Election Services Overtime	2,803	0	1,051	22,000		22,000.00
<i>Line Item Detail</i>						
Request based on staff overtime worked in 2008 presidential election year.					22,000.00	
101-11-281-51201 FICA - County Clerk	15,972	16,384	16,281	17,322		19,235.71
101-11-281-51211 LAGERS - County Clerk	15,008	10,600	9,259	10,318		11,594.28
101-11-281-51221 Group Insurance - County Clerk	23,264	26,639	22,128	29,451		29,451.02
101-11-281-51301 Worker's Compensation - County Clerk	339	390	334	360		399.78
Total Salary and Benefits	265,902	270,328	259,718	305,880		312,128.02
101-11-281-52257 Legal Counsel - County Clerk	1,366	500	2,200	3,000		3,000.00
<i>Line Item Detail</i>						
Expected expense due to high profile, high intensity elections.					3,000.00	
Total Contractual	1,366	500	2,200	3,000		3,000.00
101-11-281-53306 Dues & Subscriptions - County Clerk	0	200	0	0		0.00
Total Training and Meetings	0	200	0	0		0.00
101-11-281-55501 Office Supplies - County Clerk	2,561	4,700	4,700	4,700		4,700.00
Total Supplies	2,561	4,700	4,700	4,700		4,700.00
101-11-281-56611 Capital - County Clerk	4,669	0	0	6,570		6,570.00
<i>Line Item Detail</i>						
Bizhub 364E Copier. Current copier will not survive the high-volume needs of next year.					4,670.00	
Replace voter registration printer. HP LaserJet 4250tn.					1,900.00	
Total Capital and Equipment	4,669	0	0	6,570		6,570.00
Total County Clerk	274,499	275,728	266,618	320,150		326,398.02

Election and Voter Registration

Program Description

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

The Voter Registration Department maintains paper and computerized records for more than

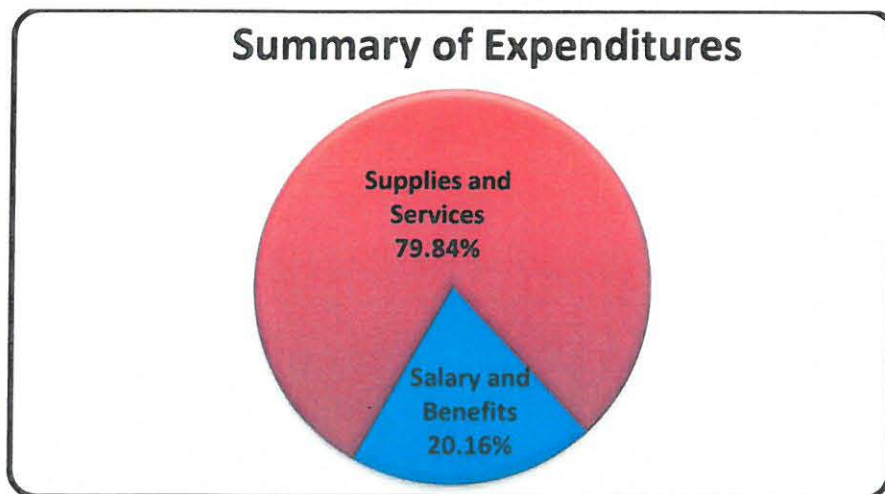
180,000 County voters. A biennial canvass of all voters is conducted in even numbered years. This department verifies signatures for petitions, enters voter history after each election and supplies and train deputy registrars at over 100 satellite locations throughout the County.

Budget Highlights

- 2.04% of General Fund Budget
- Increase in expenses due to 2016 Presidential election

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 73,092	\$ 94,423	\$ 173,772
Supplies and Services:			
Contractual	113,014	16,192	216,600
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	413,496	6,000	471,778
Total Supplies and Services:	526,510	22,192	688,378
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 599,602	\$ 116,615	\$ 862,150

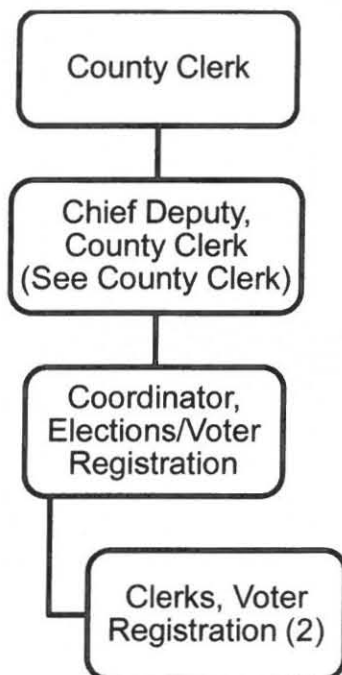


Election and Voter Registration

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Coordinator	0	1	1
Clerk	2	2	2
Total	2	2	3

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-282-51102 Salary - Election & Voter Reg	41,276	64,829	57,185	76,454		78,056.36
<i>Position Budgets</i>						
9004-001 COORDINATOR, ELECTIONS					31,314.39	
9103-002 CLERK, VOTER REGISTRATION					23,025.60	
9103-004 CLERK, VOTER REGISTRATION					23,716.37	
101-11-282-51109 Vacancy Adjustment-Election & Voter Reg						-8,793.05
<i>Line Item Detail</i>						
Vacancy Rate of 10%						-8,793.05
101-11-282-51111 Salary - Part-Time, Election & Voter F	10,030	17,972	15,568	14,441		17,970.00
<i>Line Item Detail</i>						
Increase in hours listed in EDEN					3,528.68	
<i>Position Budgets</i>						
9099-510 CLERK, PT					10,822.03	
9099-515 CLERK, PT					3,619.29	
101-11-282-51112 Salary - Temporary, Election & Voter	6,949	0	292	10,939		24,146.96
<i>Line Item Detail</i>						
Increase in hours for absentee voting					13,208.09	
<i>Position Budgets</i>						
9099-501 CLERK, PT					2,714.47	
9099-502 CLERK, PT					2,763.07	
9099-503 CLERK, PT					3,619.29	
9099-504 CLERK, PT					1,842.05	
101-11-282-51115 Salary - Election Overtime	2,217	1,500	1,500	29,500		29,500.00
<i>Line Item Detail</i>						
Staff overtime for election/voter registration duties.					29,500.00	
101-11-282-51201 FICA - Election & Voter Reg	4,588	6,966	6,490	7,790		11,450.01
101-11-282-51211 LAGERS - Election & Voter Reg	2,600	4,716	3,263	3,725		6,165.22
101-11-282-51221 Group Insurance - Election & Voter R	5,256	14,373	9,996	15,038		15,038.10
101-11-282-51301 Worker's Compensation - Election & '1	176	204	130	162		237.96
Total Salary and Benefits	73,092	110,560	94,423	158,049		173,771.56
101-11-282-52201 Judges & Clerks - Election	99,625	0	0	130,000		130,000.00
<i>Line Item Detail</i>						
Judges & Clerks for August and November					130,000.00	
101-11-282-52202 Custodians-Polling Places - Election	699	0	0	1,000		1,000.00
<i>Line Item Detail</i>						
Custodians for polling places August and November					1,000.00	
101-11-282-52203 Contract Services - Election	6,924	0	2,592	65,900		65,900.00
<i>Line Item Detail</i>						
Temp employees for canvass, petitions and voter registration.					65,900.00	
101-11-282-52265 Rent-Polling Places - Election	5,766	0	0	6,200		6,200.00
<i>Line Item Detail</i>						
Polling place rent August & November elections					6,200.00	
101-11-282-52931 Canvass - Election & Voter Reg	0	13,600	13,600	13,500		13,500.00
<i>Line Item Detail</i>						
2016 Canvass cost for programming & printing					13,500.00	
Total Contractual	113,014	13,600	16,192	216,600		216,600.00
101-11-282-55501 Office Supplies - Election	548	0	0	8,400		8,400.00
<i>Line Item Detail</i>						
Election specific office supplies and printing.					8,400.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-282-55507 Election Supplies - Election	341,740	0	0	378,000		378,000.00
<i>Line Item Detail</i>						
					Election supplies for August & November elections	378,000.00
101-11-282-55521 Postage - Election & Voter Reg	28,823	6,000	6,000	45,000		45,000.00
<i>Line Item Detail</i>						
					Postage voter registration + canvass postage.	45,000.00
101-11-282-55524 Voter Registration Cards - Election	11,428	0	0	1,768		1,768.00
<i>Line Item Detail</i>						
					2-up Voter ID cards	1,035.00
					4-up ID Verification cards	343.00
					Voter Return Confirmation Notices	390.00
101-11-282-55541 Legal Notices - Election & Voter Reg	18,463	0	0	18,500		18,500.00
<i>Line Item Detail</i>						
					Legal notices for August & November election	18,500.00
101-11-282-55585 Delivery Supplies - Election & Voter F	12,494	0	0	20,110		20,110.00
<i>Line Item Detail</i>						
					Delivery of voting machines, ballots & supplies to polls. August & November election. An extra delivery	20,110.00
Total Supplies	413,496	6,000	6,000	471,778		471,778.00
Total Election & Voter Reg	599,603	130,160	116,615	846,427		862,149.56

Archives

Program Description

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

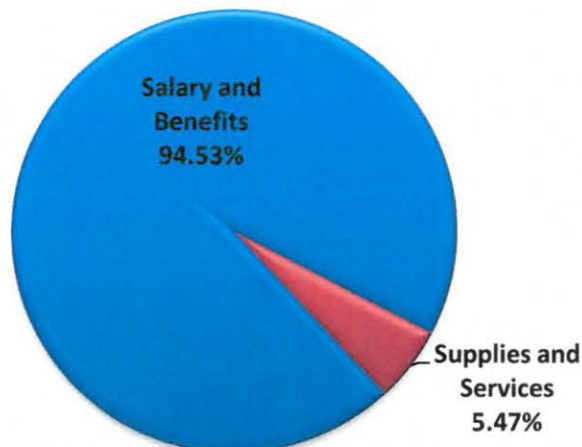
Budget Highlights

- 0.43% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 154,982	\$ 164,001	\$ 172,767
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	4,690	10,000	10,000
Total Supplies and Services:	4,690	10,000	10,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 159,672	\$ 174,001	\$ 182,767

Summary of Expenditures

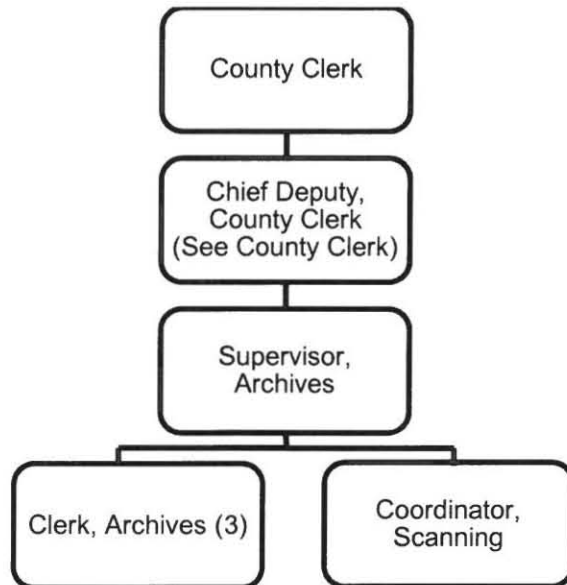


Archives

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Supervisor, Archives	1	1	1
Scanning Coordinator	1	1	1
Clerk	2	2	2
Clerk - PT	1	1	1
Total	5	5	5

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-283-51103 Salary - Reg. Staff, Archives	105,912	112,658	112,658	117,452		120,695.29
<i>Position Budgets</i>						
9007-001 SUPERVISOR, ARCHIVES					39,155.03	
9008-001 CLERK, ARCHIVES					24,419.08	
9008-002 CLERK, ARCHIVES					24,419.08	
9010-001 SCANNING COORDINATOR					32,702.11	
101-11-283-51111 Salary - Part-Time, Archives	7,236	7,957	7,957	7,807		7,806.53
<i>Position Budgets</i>						
9008-502 CLERK, ARCHIVES, PT					7,806.53	
101-11-283-51201 FICA - Archives	8,622	9,173	9,173	9,582		9,830.39
101-11-283-51211 LAGERS - Archives	8,155	7,210	7,210	5,990		6,155.46
101-11-283-51221 Group Insurance - Archives	24,877	26,796	26,796	28,075		28,075.21
101-11-283-51301 Worker's Compensation - Archives	179	207	207	199		204.31
Total Salary and Benefits	154,982	164,001	164,001	169,105		172,767.19
101-11-283-55586 Supplies - Archives	4,690	10,000	10,000	10,000		10,000.00
<i>Line Item Detail</i>						
Supplies including record restoration materials.					10,000.00	
Total Supplies	4,690	10,000	10,000	10,000		10,000.00
Total Archives	159,672	174,001	174,001	179,105		182,767.19

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 judgment (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.

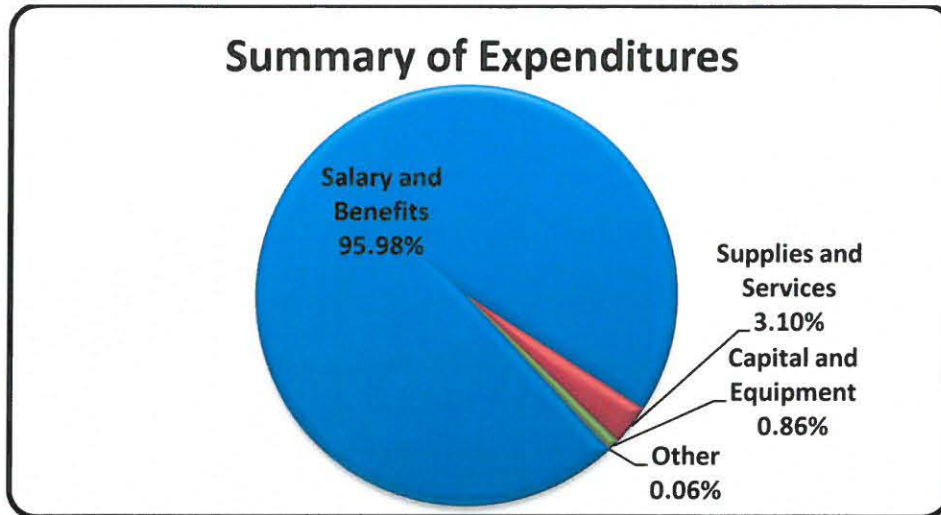
Budget Highlights

- 1.10% of General Fund Expenditures

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 371,012	\$ 393,525	\$ 445,512
Supplies and Services:			
Contractual	1,921	1,860	2,000
Training and Meetings	7,060	7,900	7,900
Maintenance	-	-	-
Supplies	3,299	5,464	4,500
Total Supplies and Services:	12,280	15,224	14,400
Capital and Equipment	-	5,800	3,974
Other	-	300	300
Grants	-	-	-
TOTAL	\$ 383,292	\$ 414,849	\$ 464,186

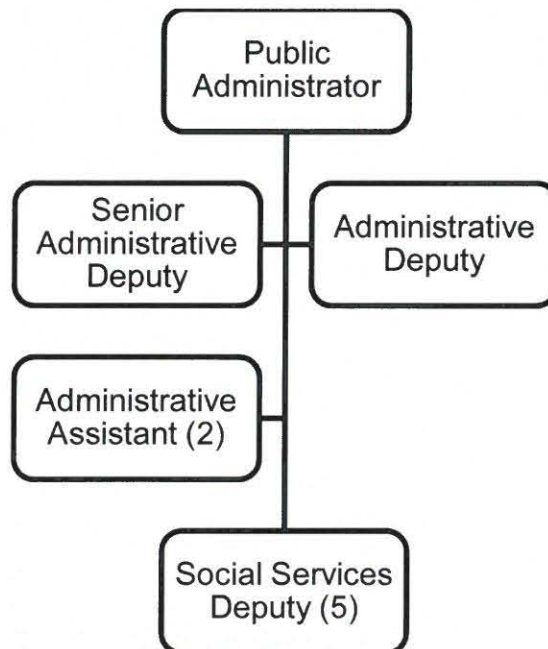
Public Administrator



Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Public Administrator	1	1	1
Senior Administrator Deputy	1	1	1
Social Service Deputy	4	4	5
Administrative Deputy	1	1	1
Administrative Assistant	2	2	2
Total	9	9	10

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-24-301-51101 Salary - Public Administrator	73,866	78,106	78,096	80,312		80,323.00
<u>Position Budgets</u>						
3400-001 PUBLIC ADMINISTRATOR					80,323.00	
101-24-301-51102 Salary - Reg. Staff, Public Adm	202,737	214,098	217,939	225,992		260,892.84
<u>Position Budgets</u>						
3401-001 SENIOR ADMINISTRATIVE DEPUTY					36,979.97	
3403-001 ADMINISTRATIVE DEPUTY					29,843.10	
3404-001 SOCIAL SERVICE DEPUTY					29,843.10	
3404-002 SOCIAL SERVICE DEPUTY					29,843.10	
3404-003 SOCIAL SERVICE DEPUTY					29,843.10	
3404-004 SOCIAL SERVICE DEPUTY					28,964.71	
3404-005 SOCIAL SERVICE DEPUTY					28,121.08	
3405-001 ADMIN ASSISTANT/RECEPTIONIST					24,419.08	
3405-002 ADMIN ASSISTANT/RECEPTIONIST					23,035.62	
101-24-301-51109 Vacancy Adjustment-Public Administrator						-8,816.87
<u>Line Item Detail</u>						
Vacancy Rate of 3%					-8,816.87	
101-24-301-51201 FICA - Public Administrator	20,778	22,154	22,139	23,432		26,103.01
101-24-301-51211 LAGERS - Public Administrator	20,447	18,839	17,997	15,622		16,679.03
101-24-301-51221 Group Insurance - Public Administrat	49,547	55,675	53,217	58,285		63,770.82
101-24-301-51301 Worker's Compensation - Public Adm	3,639	4,204	4,138	4,015		6,560.79
Total Salary and Benefits	371,013	393,076	393,525	407,659		445,512.62
101-24-301-52225 Communications - Public Administrat	1,921	2,000	1,860	2,000		2,000.00
<u>Line Item Detail</u>						
Telephone, fax & cell phone charges					2,000.00	
Total Contractual	1,921	2,000	1,860	2,000		2,000.00
101-24-301-53301 Training & Meetings-Public Administr:	897	1,400	1,400	1,400		1,400.00
101-24-301-53312 Ward Travel Exp - Public Administrat	6,163	6,500	6,500	6,500		6,500.00
Total Training and Meetings	7,060	7,900	7,900	7,900		7,900.00
101-24-301-55501 Office Supplies - Public Administrator	3,299	4,500	4,500	4,500		4,500.00
101-24-301-55575 Ward Expense - Pub Admin			964	0		0.00
Total Supplies	3,299	4,500	5,464	4,500		4,500.00
101-24-301-56611 Capital - Public Administrator	0	2,639	5,800	0		3,974.00
<u>Line Item Detail</u>						
Copier for Upstairs					2,574.00	
Desk & Chair for new position					1,400.00	
Total Capital and Equipment	0	2,639	5,800	0		3,974.00
101-24-301-57799 Other Expense	0	300	300	300		300.00
Total Other	0	300	300	300		300.00
Total Public Administrator	383,292	410,415	414,849	422,359		464,186.62

Recorder of Deeds

Program Description

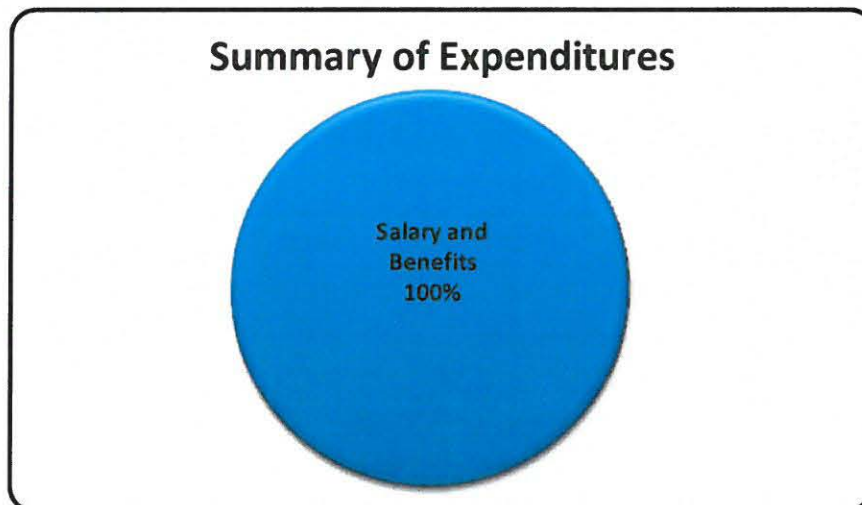
The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

Budget Highlights

- 0.96% of General Fund Budget

Summary of Expenditures

	<u>2014 Actuals</u>	<u>2015 Estimate</u>	<u>2016 Budget</u>
Salary and Benefits	\$ 335,767	\$ 335,786	\$ 405,605
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 335,767</u>	<u>\$ 335,786</u>	<u>\$ 405,605</u>

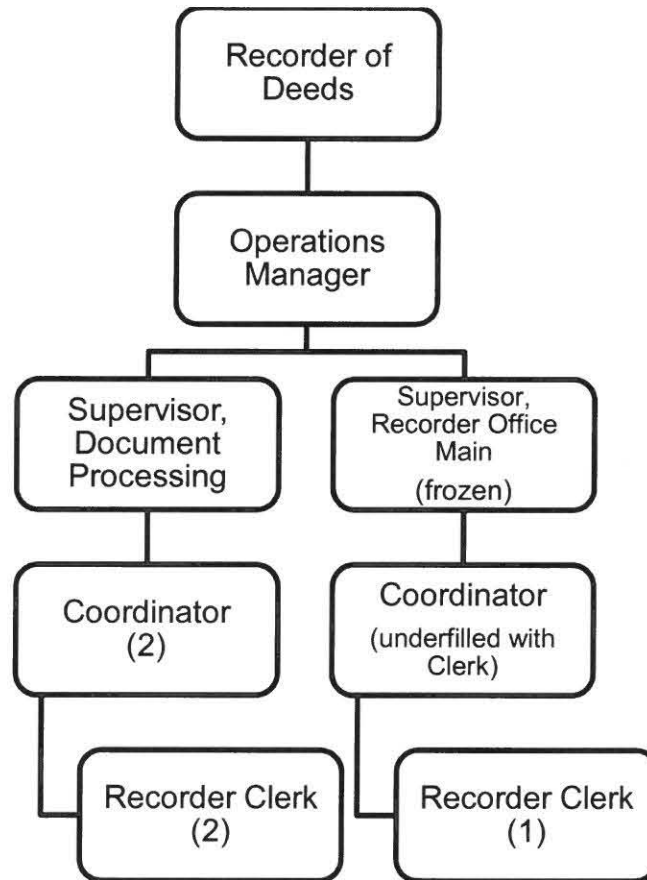


Recorder of Deeds

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Recorder of Deeds	1	1	1
Operations Manager	0	1	1
Coordinator	3	3	3
Supervisor	2	1	1
Recording Clerk	3	3	3
Total	9	9	9

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-321-51101 Salary - Recorder	73,866	78,101	78,101	80,312		80,323.00
<u>Position Budgets</u>						
7500-001 RECORDER					80,323.00	
101-11-321-51102 Salary - Reg. Staff, Recorder	183,576	198,304	184,444	229,808		235,944.86
<u>Position Budgets</u>						
7501-001 OPERATIONS MANAGER					49,672.62	
7502-001 RECORDER CLERK					24,419.08	
7502-002 RECORDER CLERK					23,716.37	
7502-003 RECORDER CLERK					23,025.60	
7504-002 COORDINATOR, RECORDER'S OFFICE					28,503.56	
7504-003 COORDINATOR, RECORDER'S OFFICE					23,716.37	
7504-004 COORDINATOR, RECORDER'S OFFICE					28,503.56	
7505-001 SUPERVISOR, RECORDER'S OFFICE					34,387.71	
101-11-321-51109 Vacancy Adjustment - Recorder						-2,657.92
<u>Line Item Detail</u>						
Vacancy Rate of 1%					-2,657.92	
101-11-321-51201 FICA - Recorder	19,163	21,229	19,132	23,724		24,194.49
101-11-321-51211 LAGERS - Recorder	19,583	18,219	15,551	15,665		15,978.45
101-11-321-51221 Group Insurance - Recorder	39,151	49,035	38,063	51,320		51,319.76
101-11-321-51301 Worker's Compensation - Recorder	428	495	495	493		502.83
Total Salary and Benefits	335,767	365,383	335,786	401,323		405,605.47
Total Recorder	335,767	365,383	335,786	401,323		405,605.47

Treasurer

Program Description

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

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

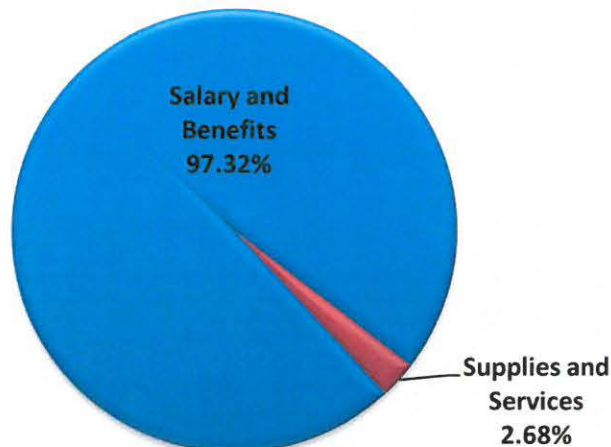
Budget Highlights

- 0.45% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 170,868	\$ 179,255	\$ 186,380
Supplies and Services:			
Contractual	-	1,711	1,000
Training and Meetings	300	1,005	1,375
Maintenance	-	-	-
Supplies	1,514	2,290	2,765
Total Supplies and Services:	1,814	5,006	5,140
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 172,682	\$ 184,261	\$ 191,520

Summary of Expenditures

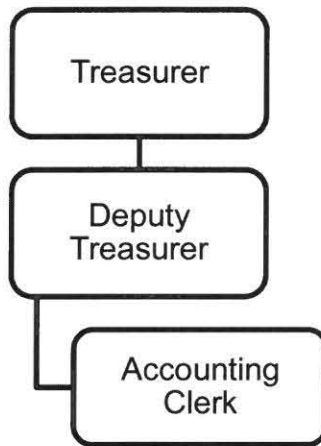


Treasurer

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Accounting Clerk	1	1	1
Total	3	3	3

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-341-51101 Salary - Treasurer	73,866	78,101	78,092	80,312		80,323.00
<i>Position Budgets</i>						
8500-001 TREASURER					80,323.00	
101-11-341-51102 Salary - Reg. Staff, Treasurer	58,489	61,901	61,874	64,152		66,006.08
<i>Position Budgets</i>						
8501-001 DEPUTY TREASURER/ACCOUNTANT					36,162.98	
8502-001 ACCOUNTING CLERK					29,843.10	
101-11-341-51201 FICA - Treasurer	9,932	10,515	10,530	11,052		11,194.17
101-11-341-51211 LAGERS - Treasurer	10,191	8,960	8,958	7,368		7,462.78
101-11-341-51221 Group Insurance - Treasurer	18,201	19,787	19,585	21,162		21,161.63
101-11-341-51301 Worker's Compensation Treasurer	189	219	216	230		232.65
Total Salary and Benefits	170,868	179,483	179,255	184,275		186,380.31
101-11-341-52257 Legal Counsel - Treasurer	0	0	1,711	1,000		1,000.00
<i>Line Item Detail</i>						
Misc legal consultations for complicated unclaimed funds situations					1,000.00	
Total Contractual	0	0	1,711	1,000		1,000.00
101-11-341-53301 Training & Meetings - Treasurer	300	1,723	1,005	1,375		1,375.00
<i>Line Item Detail</i>						
Registration for mandatory County Trs Assoc meeting					400.00	
Lodging for mandatory meeting above					275.00	
Mileage for mandatory meeting above					150.00	
Trs Assoc business trip to Jeff City					100.00	
Association of Government Accountants meetings and seminars					250.00	
Other off-site training opportunities for staff					200.00	
Total Training and Meetings	300	1,723	1,005	1,375		1,375.00
101-11-341-55501 Office Supplies - Treasurer	809	1,328	1,423	1,890		1,890.00
<i>Line Item Detail</i>						
General Services supplies and printing					600.00	
Information Systems billings, toner & supplies					540.00	
Misc unidentified items					100.00	
Adding Machine - Replacecalculator (printing mechanism sometimes does not work)					75.00	
Floor Mat - mat brittle and cracking all over					100.00	
Standing Desk - Varidesk					400.00	
Low Volume, Cross Cut Document Shredder					75.00	
101-11-341-55506 Banking Supplies - Treasurer	705	975	868	875		875.00
<i>Line Item Detail</i>						
Accounts Payable Check stock					600.00	
Operating Check Stock					150.00	
Scanner Cleaning Kit					75.00	
Other Fees and supplies					50.00	
Total Supplies	1,514	2,303	2,290	2,765		2,765.00
Total Treasurer	172,682	183,509	184,262	189,415		191,520.31

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.

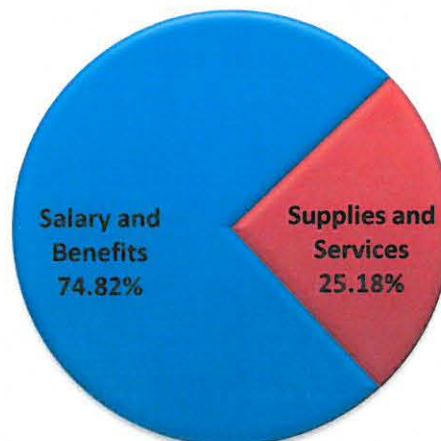
Budget Highlights

- 1.05% of General Fund Budget
- Reinstatement of Training and Meetings
- Restore Dues and Subscriptions

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 307,099	\$ 317,084	\$ 332,274
Supplies and Services:			
Contractual	72,983	72,800	85,000
Training and Meetings	-	4,500	12,000
Maintenance	-	-	-
Supplies	2,913	4,800	14,800
Total Supplies and Services:	75,896	82,100	111,800
Capital and Equipment	-	6,471	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 382,995	\$ 405,655	\$ 444,074

Summary of Expenditures

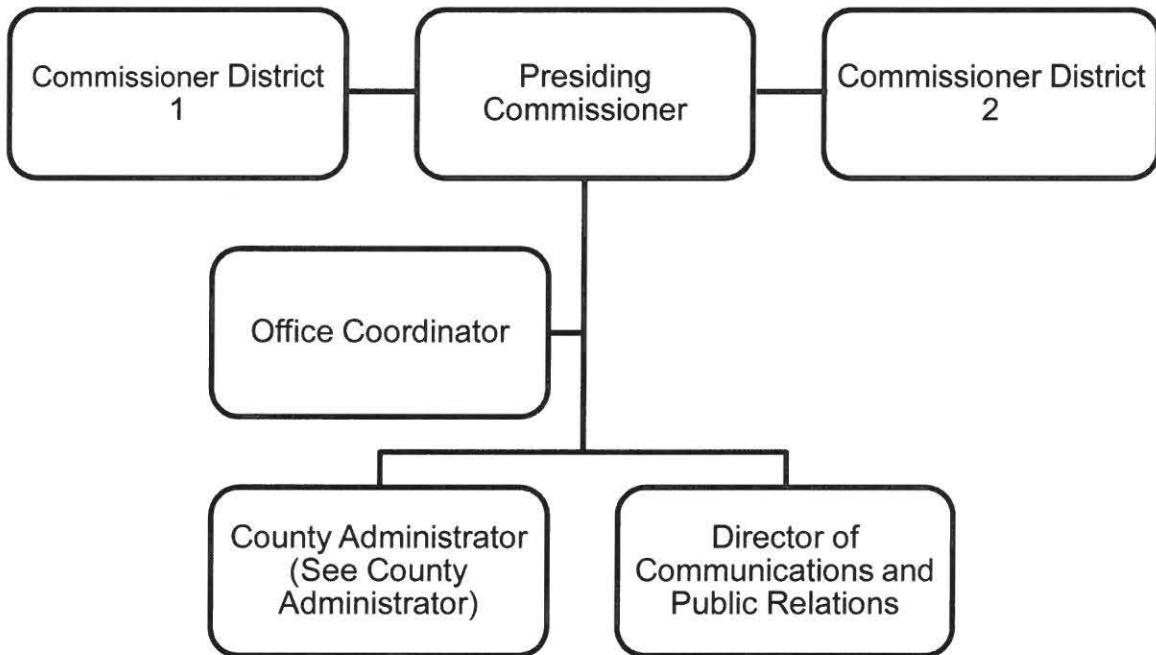


Commission

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Office Coordinator	1	1	1
Total	4	4	4

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-11-401-51101 Salary - Commissioners	217,598	230,303	230,351	236,844		236,969.00
<i>Position Budgets</i>						
1000-001 PRESIDING COMMISSIONER					80,323.00	
1100-001 ASSOCIATE COMMISSIONER					78,323.00	
1100-002 ASSOCIATE COMMISSIONER					78,323.00	
101-11-401-51102 Salary - Reg.Staff, County Commissic	30,448	32,425	32,396	33,835		34,849.89
<i>Position Budgets</i>						
1001-001 OFFICE COORDINATOR					34,849.89	
101-11-401-51201 FICA - County Commission	17,677	19,458	19,421	20,707		20,794.14
101-11-401-51211 LAGERS - County Commission	19,099	14,318	13,724	13,805		13,862.76
101-11-401-51221 Group Insurance, County Commissior	21,799	15,832	20,137	24,866		24,866.35
101-11-401-51301 Worker's Compensation - Commissio	395	456	405	430		432.16
101-11-401-51501 Retiree Recognition - County Commis	83	0	650	500		500.00
<i>Line Item Detail</i>						
Service Awards/Retiree Recognition					500.00	
Total Salary and Benefits	307,099	312,792	317,084	330,987		332,274.30
101-11-401-52257 Legal Counsel - County Commission	72,983	75,000	72,800	75,000		85,000.00
<i>Line Item Detail</i>						
Increase in hourly fee					10,000.00	
Total Contractual	72,983	75,000	72,800	75,000		85,000.00
101-11-401-53301 Training & Meetings - County Commis	0	4,500	4,500	9,500		9,500.00
<i>Line Item Detail</i>						
Training Increase and meeting costs					9,500.00	
101-11-401-53306 Dues & Subscriptions-County Commi	0	0	0	2,500		2,500.00
<i>Line Item Detail</i>						
Restore subscriptions					2,500.00	
Total Training and Meetings	0	4,500	4,500	12,000		12,000.00
101-11-401-55501 Office Supplies - County Commission	2,913	4,800	4,800	4,800		14,800.00
Total Supplies	2,913	4,800	4,800	4,800		14,800.00
101-11-401-56611 Capital - County Commission	0	6,500	6,471	0		0.00
Total Capital and Equipment	0	6,500	6,471	0		0.00
Total County Commission	382,994	403,592	405,655	422,787		444,074.30

Public Information Office

Program Description

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

Budget Highlights

- 0.12% of General Revenue Budget
- Reinstatement of Department

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ 51,996
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	51,996
TOTAL	\$ 51,996	\$ 51,996	\$ 51,996

Summary of Expenditures

Salary and
Benefits
100.00%

Public Information Office

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Director of Communications & Public Relations	0	0	1
Total	0	0	1

Organization Chart

(See Commission)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-402-51102 Salary - Public Information Officer	0	0	0	0		44,644.08
<u>Position Budgets</u>						
1013-001 DIRECTOR OF COMMUNICATIONS AND PUBLIC RELATIONS					44,644.08	
101-12-402-51109 Vacancy Adjustment - PIO						-2,991.63
<u>Line Item Detail</u>						
Vacancy Rate of 5.4%					-2,991.63	
101-12-402-51201 FICA - Public Information Officer	0	0	0	0		3,591.53
101-12-402-51211 LAGERS - Public Information Officer	0	0	0	0		1,187.83
101-12-402-51221 Group Insurance - Public Information	0	0	0	0		5,485.77
101-12-402-51301 Worker's Compensation - PIO					0	78.64
Total Salary and Benefits	0	0	0	0		51,996.22
Total Public Info. Officer	0	0	0	0		51,996.22

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.

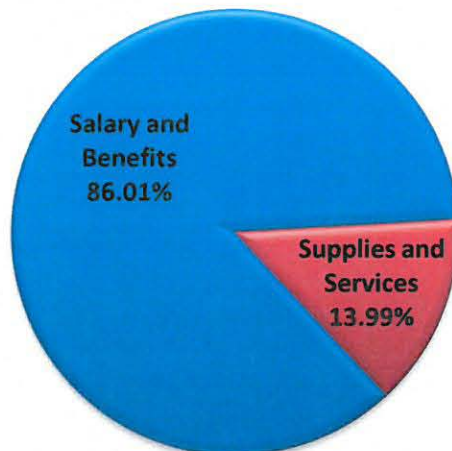
Budget Highlights

- .37% of General Fund Budget
- Reinstatement of Training and Meetings

Summary of Expenditures

	2014 Actuals	2015 Estimate	2015 Budget
Salary and Benefits	\$ 109,298	\$ 122,767	\$ 134,536
Supplies and Services:			
Contractual	37,855	2,920	15,420
Training and Meetings	-	774	6,460
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	37,855	3,694	21,880
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 147,153	\$ 126,461	\$ 156,416

Summary of Expenditures

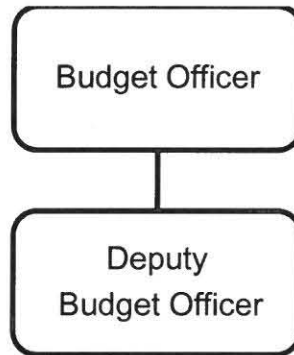


Budget Office

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Budget Officer	1	1	1
Deputy Budget Officer	1	1	1
Total	2	2	2

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-411-51102 Salary - Budget Office	90,534	94,104	100,829	102,101		105,164.52
<i>Position Budgets</i>						
1003-001 BUDGET OFFICER					62,584.86	
1005-001 DEPUTY BUDGET OFFICER					42,579.66	
101-12-411-51201 FICA - Budget Office	6,917	7,728	7,042	7,976		9,018.18
101-12-411-51211 LAGERS - Budget Office	6,720	6,471	5,633	5,207		5,687.75
101-12-411-51221 Group Insurance - Budget Office	4,973	7,777	9,119	14,488		14,488.04
101-12-411-51301 Worker's Compensation - Budget Offi	153	177	145	162		177.43
Total Salary and Benefits	109,298	116,257	122,767	129,935		134,535.92
101-12-411-52269 Strafford - TIF	10,435	0	0	0		0.00
101-12-411-52913 Dues - Economic Development	420	2,920	2,920	420		15,420.00
<i>Line Item Detail</i>						
DOR Sales Tax Fees					420.00	
SBDC Fee					15,000.00	
101-12-411-52915 Legislative Services - Budget Office	27,000	0	0	0		0.00
Total Contractual	37,855	2,920	2,920	420		15,420.00
101-12-411-53301 Training & Meetings - Budget Office	0	1,550	774	460		6,460.00
<i>Line Item Detail</i>						
AGFA memberships and Meetings					310.00	
Good Morning Springfield					150.00	
EDEN Conference					6,000.00	
Total Training and Meetings	0	1,550	774	460		6,460.00
Total Budget	147,153	120,727	126,461	130,815		156,415.92

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

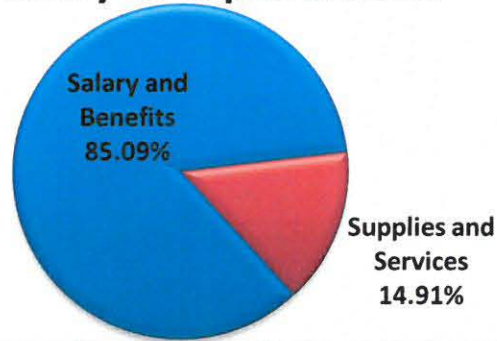
- 0.58% of General Fund Budget
- Increase in Wellness Program to reduce premium with MPR
- SHRM dues and continued training for HR staff
- Increase in Pre-employment drug screenings

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 140,293	\$ 187,330	\$ 207,550
Supplies and Services:			
Contractual	9,869	19,150	33,460
Training and Meetings	108	1,100	1,917
Maintenance	-	-	-
Supplies	391	800	1,000
Total Supplies and Services:	10,368	21,050	36,377
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 150,661	\$ 208,380	\$ 243,927

Human Resources

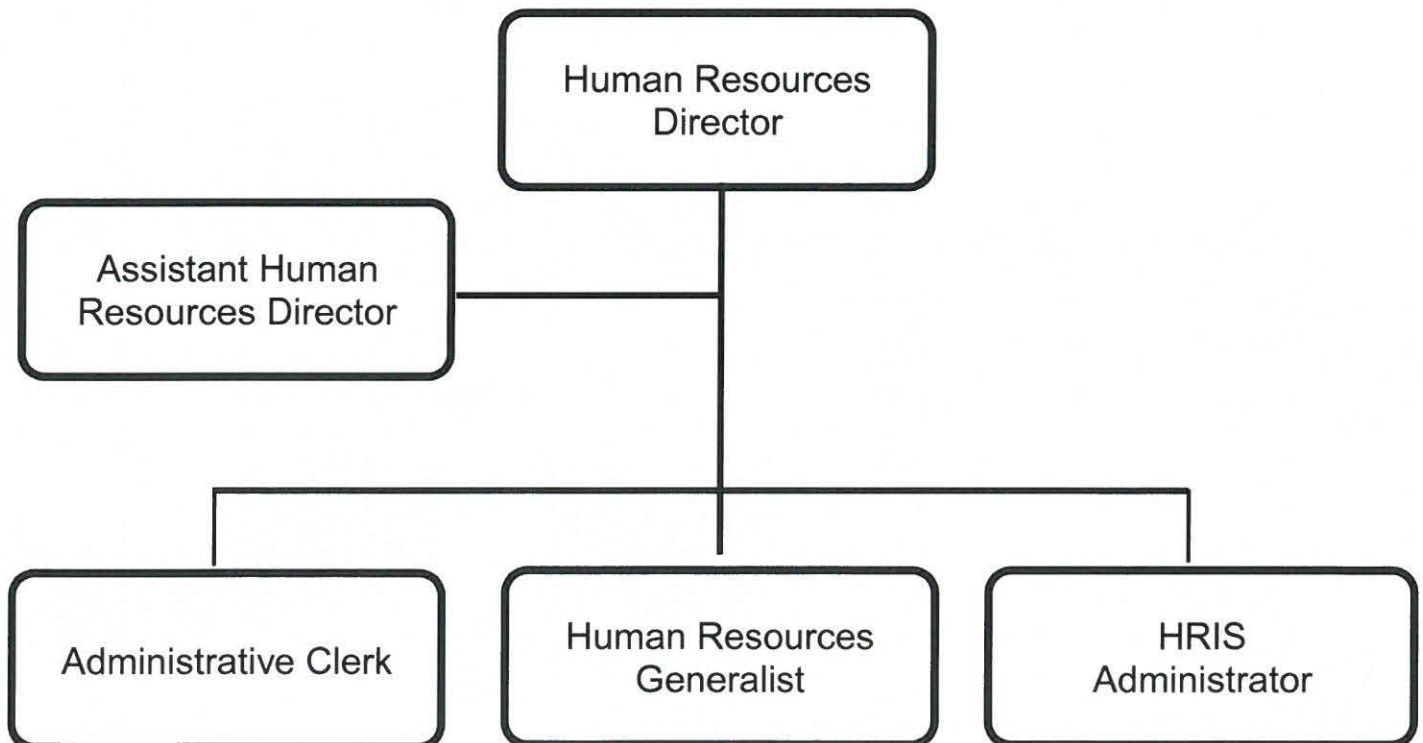
Summary of Expenditures



Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Human Resources Director	1	1	1
Assistant Human Resources Director	1	1	1
HRIS Administrator	0	0	1
Administrative Clerk	0	0	1
Generalist	1	1	1
Total	3	3	5

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-412-51102 Salary - Human Resources	90,896	119,465	134,499	150,167		172,037.12
Line Item Detail						
Reimbursement from Assessor for HRIS Administrator					-5,000.00	
Position Budgets						
1002-001 HUMAN RESOURCES GENERALIST					40,625.26	
1004-001 HUMAN RESOURCES DIRECTOR					66,405.83	
1008-001 HRIS ADMINISTRATOR					21,289.83	
1010-001 ASST. HUMAN RESOURCES DIRECTOR					26,351.52	
1012-001 ADMINISTRATIVE CLERK					22,364.68	
101-12-412-51109 Vacancy Adjustment - Human Resources						-7,977.29
Line Item Detail						
Vacancy Rate of 4%					-7,977.29	
101-12-412-51111 Salary - Part-Time Human Resources	18,005	22,571	22,571	17,272		0.00
101-12-412-51201 FICA - Human Resources	8,194	10,634	10,634	12,961		14,488.90
101-12-412-51211 LAGERS - Human Resources	6,999	7,646	7,646	7,659		8,769.10
101-12-412-51221 Group Insurance - Human Resources	12,538	13,790	9,000	11,555		17,041.23
101-12-412-51301 Worker's Compensation - Human Res	155	180	180	266		291.30
101-12-412-51502 Drug Testing - Human Resources	3,507	2,800	2,800	2,900		2,900.00
Line Item Detail						
2015 Budget Amount					2,800.00	
Increase for pre-employment drug screens and pre-employment physicals					100.00	
Total Salary and Benefits	140,293	177,086	187,330	202,780		207,550.36
101-12-412-52257 Legal Counsel - Human Resources	0	2,000	950	2,000		2,000.00
101-12-412-52921 Compensation Study - Human Resou	0	2,000	2,000	0		1,000.00
101-12-412-52922 Employee Appreciation - Human Res	1,347	0	0	2,000		10,000.00
Line Item Detail						
This amount is reimb from vending machine income					10,000.00	
101-12-412-52924 Wellness Program - Human Resource	7,500	7,500	7,500	8,000		8,000.00
Line Item Detail						
Same as 2015 Budget					7,500.00	
This is to help pay for Health Risk Assessments. HRA's help lower our premiums with MPR.					500.00	
101-12-412-52926 Employee Assist. Program - Human F	2,343	2,200	2,200	2,400		2,400.00
Line Item Detail						
2015 Same as Budget					2,200.00	
24/7 hotline for employees to call. This hotline is needed for some grants the county has.					200.00	
101-12-412-52927 Flexible Spending Acct. - Human Res	-1,393	9,560	6,000	9,560		9,560.00
Line Item Detail						
TASC admin fees for our Flexible Spending account					9,560.00	
101-12-412-52928 Benefit Plan Administration	72	500	500	500		500.00
Line Item Detail						
Cobra admin for departing employees					500.00	
Total Contractual	9,869	23,760	19,150	24,460		33,460.00
101-12-412-53301 Training & Meetings - Human Resour	0	1,000	600	1,417		1,417.00
Line Item Detail						
SHRM membership is 180.00 plus 20.00 each x 8 meetings to attend x 4 employees = 640.00					820.00	
Fred Pryor 199.00 x 3 =597.00					597.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-412-53306 Dues & Subscriptions - Human Resol	108	500	500	500		500.00
<i>Line Item Detail</i>						
Legal posters for courthouses and Admin buidling etc.					500.00	
Total Training and Meetings	108	1,500	1,100	1,917		1,917.00
101-12-412-55501 Office Supplies-Human Resources	391	1,450	800	1,000		1,000.00
Total Supplies	391	1,450	800	1,000		1,000.00
Total Human Resources	150,661	203,796	208,380	230,157		243,927.36

Purchasing

Program Description

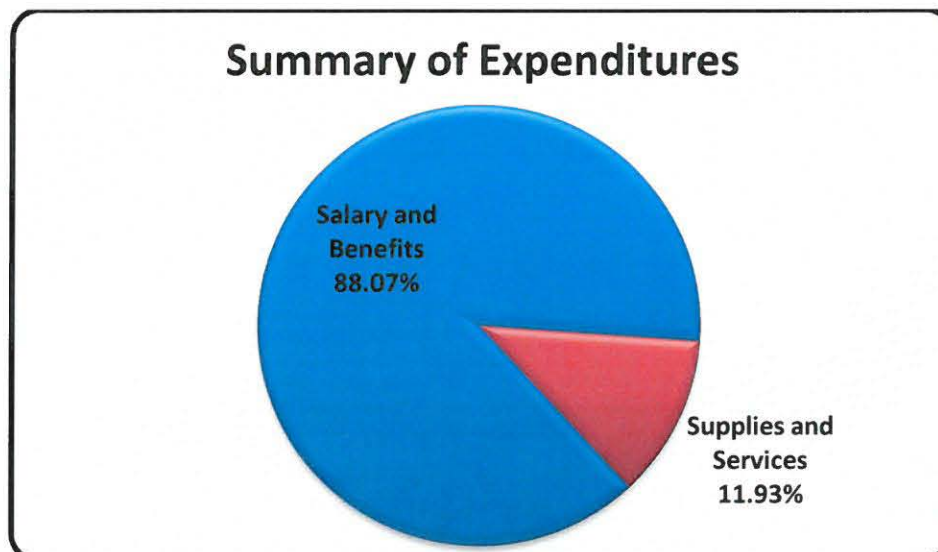
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.46% of General Fund Budget
- Partial reinstatement of Dues and Training and Meetings

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 112,885	\$ 146,859	\$ 170,513
Supplies and Services:			
Contractual	-	250	500
Training and Meetings	170	1,535	3,035
Maintenance	16,520	15,000	15,000
Supplies	1,586	2,700	4,555
Total Supplies and Services:	18,276	19,485	23,090
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 131,161	\$ 166,344	\$ 193,603

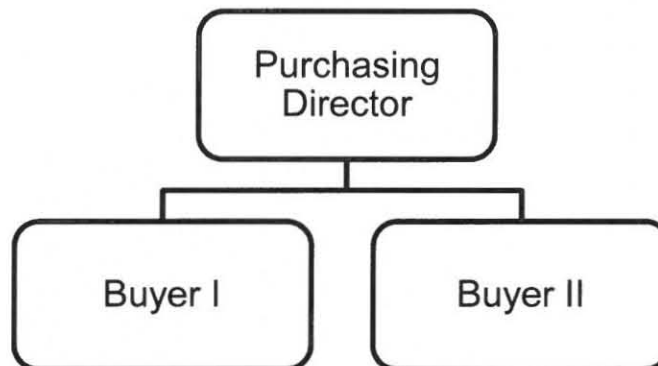


Purchasing

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Purchasing Director	1	1	1
Purchasing Coordinator	1	0	0
Buyer	2	2	2
Total	4	3	3

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-413-51102 Salary - Purchasing	86,567	128,268	115,574	127,494		131,242.38
<i>Position Budgets</i>						
1301-001 PURCHASING DIRECTOR					57,951.38	
1303-001 BUYER I					34,213.06	
1307-001 BUYER II					39,077.94	
101-12-413-51201 FICA -Purchasing	6,565	9,730	8,716	9,836		10,847.89
101-12-413-51211 LAGERS -Purchasing	6,666	8,209	5,394	6,502		6,962.64
101-12-413-51221 Group Insurance - Purchasing	13,007	21,028	16,976	21,244		21,243.56
101-12-413-51301 Worker's Compensation - Purchasing	81	159	198	203		217.05
Total Salary and Benefits	112,885	167,394	146,859	165,278		170,513.52
101-12-413-52257 Legal Counsel - Purchasing	0	250	250	500		500.00
<i>Line Item Detail</i>						
First full year as Purchasing Director. May require additional counsel.					500.00	
Total Contractual	0	250	250	500		500.00
101-12-413-53301 Training & Meetings - Purchasing	0	1,000	1,000	2,500		2,500.00
<i>Line Item Detail</i>						
Would like to expand training efforts in 2016 to improve knowledge of Purchasing regulations.					2,500.00	
101-12-413-53306 Dues & Subscriptions - Purchasing	170	535	535	535		535.00
Total Training and Meetings	170	1,535	1,535	3,035		3,035.00
101-12-413-54401 Office Equip.Repair/Maint - Purchasin	16,520	15,000	15,000	15,000		15,000.00
Total Maintenance	16,520	15,000	15,000	15,000		15,000.00
101-12-413-55501 Office Supplies -Purchasing	487	555	700	555		555.00
101-12-413-55541 Legal Notices - Purchasing	1,099	2,000	2,000	4,000		4,000.00
<i>Line Item Detail</i>						
Have to start publicizing bids in more than one print outlet or for more than one day.					4,000.00	
Total Supplies	1,586	2,555	2,700	4,555		4,555.00
Total Purchasing	131,162	186,734	166,344	188,368		193,603.52

General Services

Program Description

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

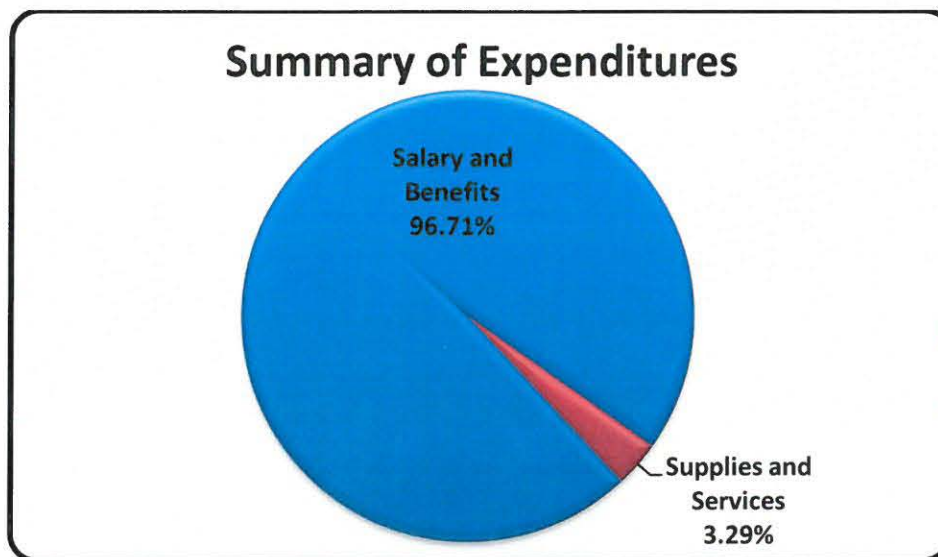
Center films, scans processes, inspects, and duplicates county and state records.

Budget Highlights

- 0.54% of General Fund

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 195,776	\$ 206,493	\$ 220,282
Supplies and Services:			
Contractual	-	-	-
Maintenance	-	-	-
Supplies	4,148	7,500	7,500
Total Supplies and Services:	4,148	7,500	7,500
Capital and Equipment	-	7,200	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 199,924	\$ 221,193	\$ 227,782

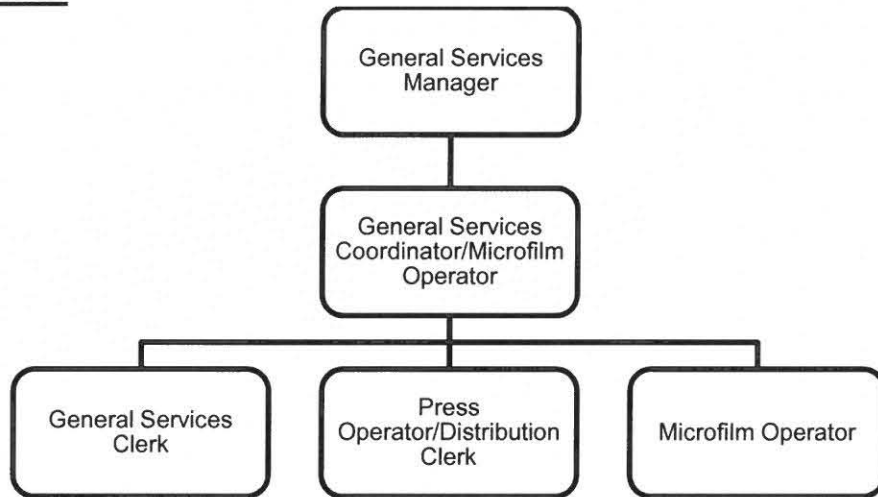


General Services

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 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
General Services Clerk	1	1	1
Total	5	5	5

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-414-51102 Salary - General Services	142,015	150,623	150,623	156,617		162,630.71
Position Budgets						
1401-001 GENERAL SERVICES MANAGER					53,220.22	
1402-001 GENERAL SERVICES COORD/MICROFI					29,359.99	
1405-001 GENERAL SERVICES CLERK					22,596.43	
1407-001 MICROFILM OPERATOR					28,742.86	
1410-001 PRESS OPERATOR/DISTRIBUTION CL					28,711.22	
101-12-414-51201 FICA -General Services	10,266	10,960	10,960	11,981		12,441.25
101-12-414-51211 LAGERS - General Services	10,935	9,640	9,640	7,987		8,294.17
101-12-414-51221 Group Insurance - General Services	32,353	35,031	35,031	36,657		36,657.43
101-12-414-51301 Worker's Compensation - General Se	207	239	239	249		258.57
Total Salary and Benefits	195,776	206,493	206,493	213,492		220,282.13
101-12-414-55508 Microfilm - General Services	1,709	1,500	1,500	1,500		1,500.00
101-12-414-55524 Print/Distribution - General Services	2,440	6,000	6,000	6,000		6,000.00
Total Supplies	4,148	7,500	7,500	7,500		7,500.00
101-12-414-56611 Capital - General Services			7,200	0		0.00
Total Capital and Equipment			7,200	0		0.00
Total General Services	199,924	213,993	221,193	220,992		227,782.13

Pretrial

Program Description

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

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

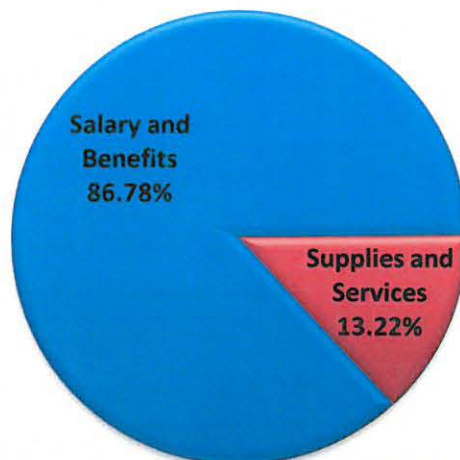
Budget Highlights

- 0.36% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 121,600	\$ 138,936	\$ 131,790
Supplies and Services:			
Contractual	14,486	17,500	17,500
Training and Meetings	-	2,246	2,329
Maintenance	-	-	-
Supplies	416	291	250
Total Supplies and Services:	14,902	20,037	20,079
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 136,502	\$ 158,973	\$ 151,869

Summary of Expenditures

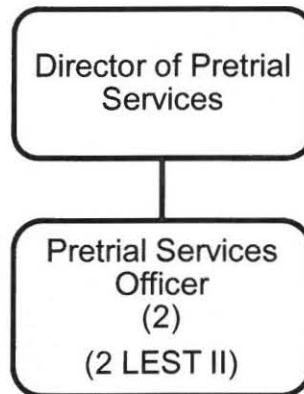


Pretrial

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Pretrial Services Director	1	1	1
Pretrial Services Officer	2	2	2
Total	3	3	3

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-25-415-51102 Salary - Pretrial	91,663	101,125	101,125	102,144		103,968.26
	<i>Position Budgets</i>					
5601-001 DIRECTOR					41,339.48	
5602-001 PRETRIAL SERVICES OFFICER					31,314.39	
5602-002 PRETRIAL SERVICES OFFICER					31,314.39	
101-25-415-51109 Vacancy Adjustment - Pretrial						-7,027.21
	<i>Line Item Detail</i>					
Vacancy Rate of 6%					-7,027.21	
101-25-415-51201 FICA - Pretrial	6,604	7,307	7,307	7,814		7,953.57
101-25-415-51211 LAGERS - Pretrial	5,947	6,472	6,472	4,147		4,239.56
101-25-415-51221 Group Insurance - Pretrial	14,789	21,028	21,028	19,734		19,733.82
101-25-415-51301 Worker's Compensation - Pretrial	2,596	3,004	3,004	2,871		2,922.49
Total Salary and Benefits	121,599	138,936	138,936	136,710		131,790.49
101-25-415-52201 Contract Services - Pretrial	14,486	17,500	17,500	17,500		17,500.00
	<i>Line Item Detail</i>					
Contract with BI to provide electronic monitoring rental					16,500.00	
Contract to have confidential documents shredded					1,000.00	
Total Contractual	14,486	17,500	17,500	17,500		17,500.00
101-25-415-53301 Training & Meetings - Pretrial	0	2,329	2,246	2,329		2,329.00
	<i>Line Item Detail</i>					
Travel and training costs for director to attend national training					1,500.00	
Travel and training costs to for PTS office to attend training or for training to be brought into the office					829.00	
Total Training and Meetings	0	2,329	2,246	2,329		2,329.00
101-25-415-55501 Office Supplies - Pretrial	416	250	291	250		250.00
Total Supplies	416	250	291	250		250.00
Total Pretrial	136,502	159,015	158,973	156,789		151,869.49

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.

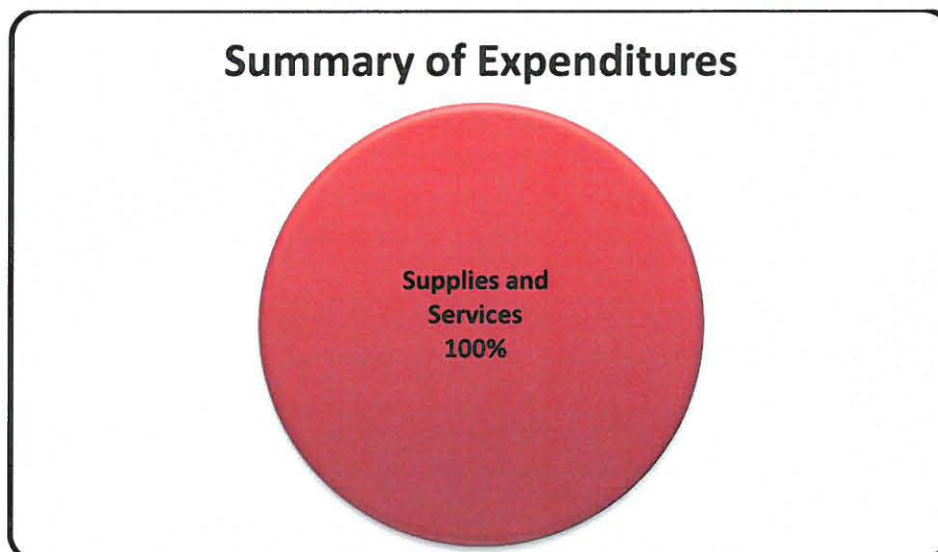
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

Budget Highlights

- 1.35% of General Fund Budget
- Contract increase of 3%

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	384,999	690,759	570,560
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	384,999	690,759	570,560
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 384,999	\$ 690,759	\$ 570,560



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-53-416-52202 Contract Services - Medical Examiner	384,999	506,000	506,000	568,560		568,560.00
101-53-416-52417 Cremation Services - Medical Examin	0	2,000	0	2,000		2,000.00
Total Contractual	384,999	508,000	506,000	570,560		570,560.00
101-53-416-55501 Office Supplies - Medical Examiner	0	0	9	0		0.00
Total Supplies	0	0	9	0		0.00
101-53-416-56611 Capital - Medical Examiner			184,750	0		0.00
Total Capital and Equipment			184,750	0		0.00
Total Medical Examiner	384,999	508,000	690,759	570,560		570,560.00

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.

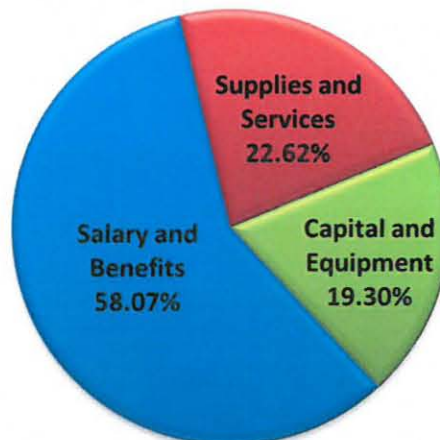
Budget Highlights

- 5.59% of General Fund Budget
- Savings in expenses allowed for purchase of computer equipment for other departments.
- Migrated email to Microsoft Outlook from Lotus Notes

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 963,916	\$ 1,149,124	\$ 1,370,273
Supplies and Services:			
Contractual	22,467	22,375	25,000
Training and Meetings	1,473	2,000	4,600
Maintenance	360,341	446,047	492,920
Supplies	6,001	4,150	11,300
Total Supplies and Services:	390,282	474,572	533,820
Capital and Equipment	156,911	268,005	455,438
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,511,109	\$ 1,891,701	\$ 2,359,531

Summary of Expenditures

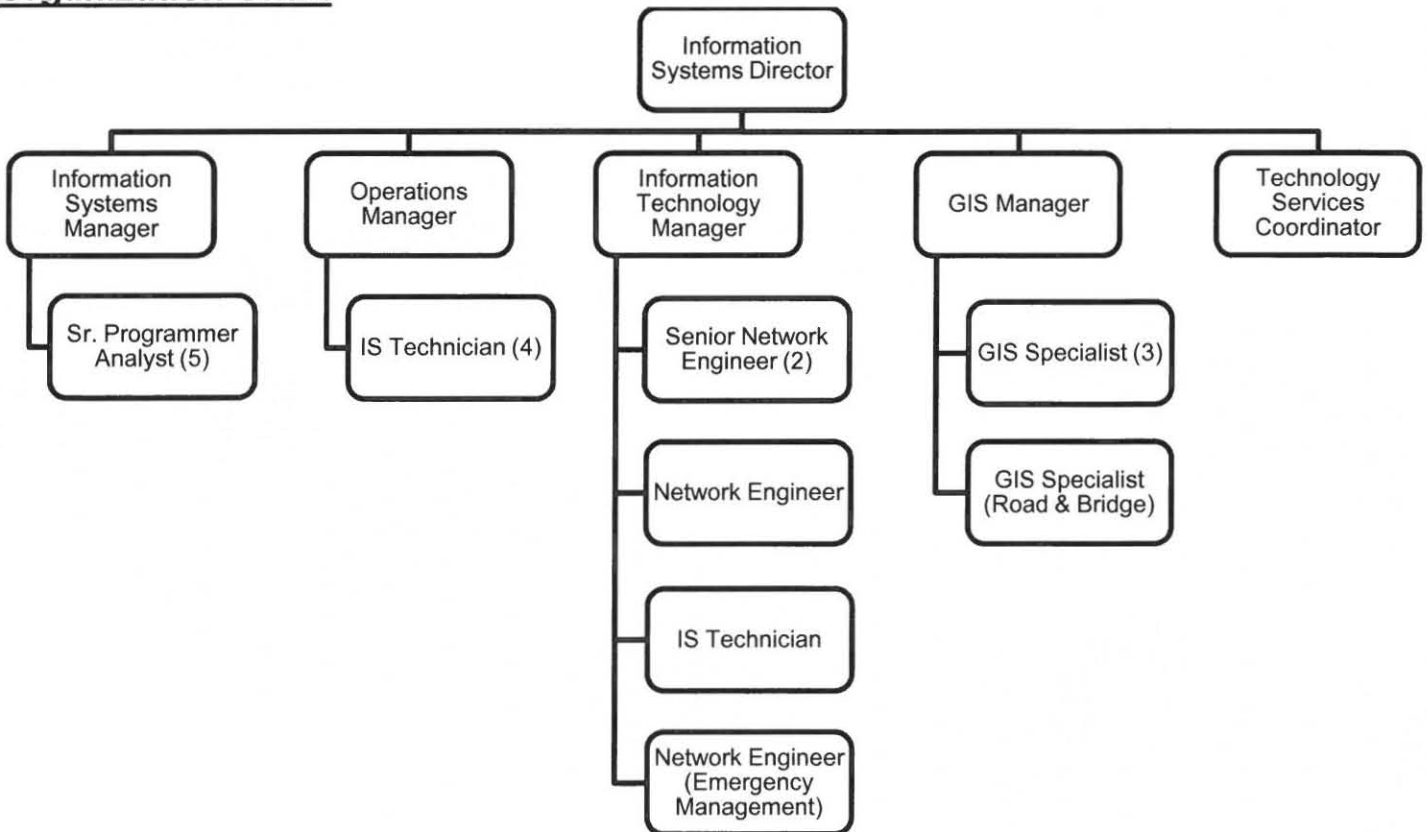


Information Systems

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
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
Senior Network Engineer	2	2	2
GIS Manager	1	1	1
Network Engineer	1	1	1
Systems Administrator	1	1	1
GIS Project Specialist	4	4	4
IS Technology Services Coordinator	1	1	1
PC Maintenance Technician (II, III)	6	6	5
Total	25	25	24

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-421-51102 Salary - Information Systems	761,439	996,515	922,988	1,121,030		1,133,977.51
<u>Line Item Detail</u>						
Reimbursement from Assessor					-15,000.00	
<u>Position Budgets</u>						
1201-001					91,086.89	
1202-001					82,013.26	
1206-001					33,839.74	
1207-001					22,814.92	
1207-003					43,351.75	
1207-004					35,455.16	
1207-005					38,736.73	
1209-003					57,951.38	
1209-004					57,951.38	
1209-005					56,263.48	
1209-006					59,686.19	
1209-007					68,797.34	
1211-001					70,309.61	
1213-001					39,889.61	
1214-001					42,579.66	
1215-001					56,263.48	
1215-002					59,686.19	
1216-001					47,844.72	
1506-001					56,020.13	
1507-001					46,532.39	
1507-002					42,579.66	
1507-003					38,898.01	
1507-004					425.80	
101-12-421-51109 Vacancy Adjustment - Information Systems						-38,829.70
<u>Line Item Detail</u>						
Vacancy Rate of 3%					-38,829.70	
101-12-421-51201 FICA -Information Systems	56,378	80,888	68,425	86,295		88,461.66
<u>Line Item Detail</u>						
Reimbursement from Assessor					-1,150.00	
101-12-421-51211 LAGERS - Information Systems	56,326	69,263	54,299	54,665		55,062.07
<u>Line Item Detail</u>						
Reimbursement from Assessor					-1,600.00	
101-12-421-51221 Group Insurance - Information System	87,994	139,371	101,315	132,457		129,007.35
<u>Line Item Detail</u>						
Reimbursement from Assessor					-3,450.00	
101-12-421-51301 Worker's Compensation - Information	1,133	1,483	1,521	1,782		1,844.58
101-12-421-51503 Uniform Allowance - Information System	646	750	576	750		750.00
<u>Line Item Detail</u>						
Uniform costs					750.00	
Total Salary and Benefits	963,916	1,288,270	1,149,124	1,396,980		1,370,273.47
101-12-421-52228 Internet Line Charges - Information System	22,467	28,500	22,375	25,000		25,000.00
<u>Line Item Detail</u>						
Internet line.					25,000.00	
Total Contractual	22,467	28,500	22,375	25,000		25,000.00
101-12-421-53301 Training & Meetings-Information System	1,473	2,000	2,000	4,000		4,000.00
<u>Line Item Detail</u>						
Additional Cisco and GIS training					4,000.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-12-421-53306 Dues & Subscriptions - Information S	0	600	0	600		600.00
	<u>Line Item Detail</u>					
					Dues	600.00
Total Training and Meetings	1,473	2,600	2,000	4,600		4,600.00
101-12-421-54401 Maintenance - Information Systems	300,950	517,130	388,729	405,520		422,520.00
	<u>Line Item Detail</u>					
					Annual contract. Tyler Eden.	28,520.00
					Microsoft windows SA contract.	25,000.00
					UPS hardware, Fire system maintenace, Monitoring.	12,500.00
					Server hardware, software, OS, VMware, EMC disk storage.	87,500.00
					Justice and Public safety systems (interact, niche, karpel, net motion)	132,000.00
					Microsoft Exchange online.	35,000.00
					GIS related software contracts.	6,500.00
					Hardware peripheral repair and replacements.	50,000.00
					Vendor labor and consult costs.	10,000.00
					Wireless, Antivirus, spam filter, mobile software.	18,500.00
					Tyler Permit System Maintenance	17,000.00
101-12-421-54405 Telephone Maintenance - Information	59,393	75,000	57,318	70,000		70,400.00
	<u>Line Item Detail</u>					
					Cisco phone and network annual support.	60,000.00
					Repair or replacement of phone equipment.	10,000.00
					Phone for Public Administrator	400.00
Total Maintenance	360,342	592,130	446,046	475,520		492,920.00
101-12-421-55501 Office Supplies - Information Systems	807	1,300	1,000	1,300		1,300.00
101-12-421-55505 Computer Supplies - Information Syst	5,194	10,000	3,150	10,000		10,000.00
Total Supplies	6,001	11,300	4,150	11,300		11,300.00
101-12-421-56612 Equipment - Information Systems	139,950	227,325	227,325	257,500		425,938.00
	<u>Line Item Detail</u>					
					EMC disk storage additions and replacement.	145,000.00
					Microsoft System Center Configuration Manager.	15,000.00
					Microsoft Server data center 2016 software for virtual server cluster.	22,500.00
					Cisco switch replacement for end of life/support hardware.	35,000.00
					Cisco wireless replacements for end of support hardware.	20,000.00
					Server hardware upgrade and replacement.	20,000.00
					Replacement - CF 54 Panasonic Laptop Computers	121,338.00
					Computer for Public Administrator	1,000.00
					Laptop for Pretrial	1,400.00
					Software for Pretrial 60% of cost	5,700.00
					Grant Monitoring Software	25,000.00
					Tyler Permit System - Install & Travel Costs	14,000.00
101-12-421-56613 Telecommunications - Information Sy	16,961	40,680	40,680	20,000		20,000.00
	<u>Line Item Detail</u>					
					New expansion and additions to telecommunication system.	20,000.00
101-12-421-56614 Capital - Information Systems	0	0	0	9,500		9,500.00
	<u>Line Item Detail</u>					
					4-plex Cubicle desk for new PSC data center space.	9,500.00
Total Capital and Equipment	156,911	268,005	268,005	287,000		455,438.00
Total Information Systems	1,511,109	2,190,805	1,891,701	2,200,400		2,359,531.47

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

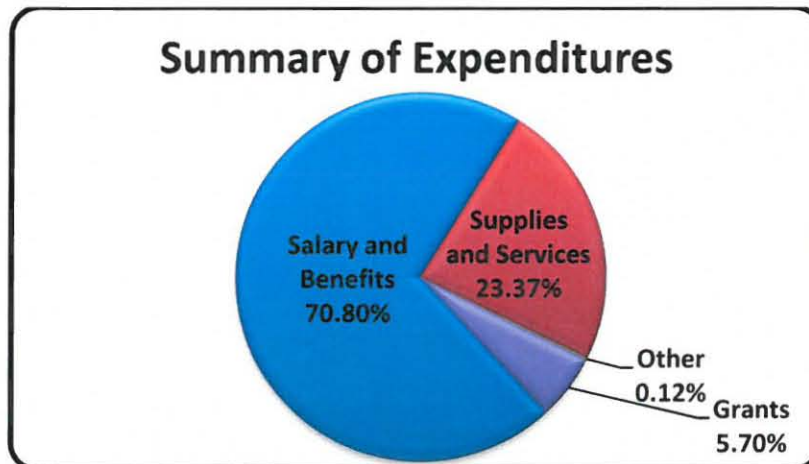
to lead enhanced regionalization of emergency management across Southwest Missouri.

Budget Highlights

- 1.70% of General Fund Budget
- Approximately 50% funded through State of Missouri Grant
- Approximately 35% funded by City of Springfield

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 406,606	\$ 453,361	\$ 492,522
Supplies and Services:			
Contractual	68,217	74,324	72,188
Training and Meetings	2,570	3,895	4,200
Maintenance	52,449	96,400	79,980
Supplies	4,201	5,200	6,225
Total Supplies and Services:	127,437	179,819	162,593
Capital and Equipment	-	27,500	20,000
Other	1,127	1,432	850
Grants	28,242	65,700	39,680
TOTAL	\$ 563,412	\$ 727,812	\$ 715,645

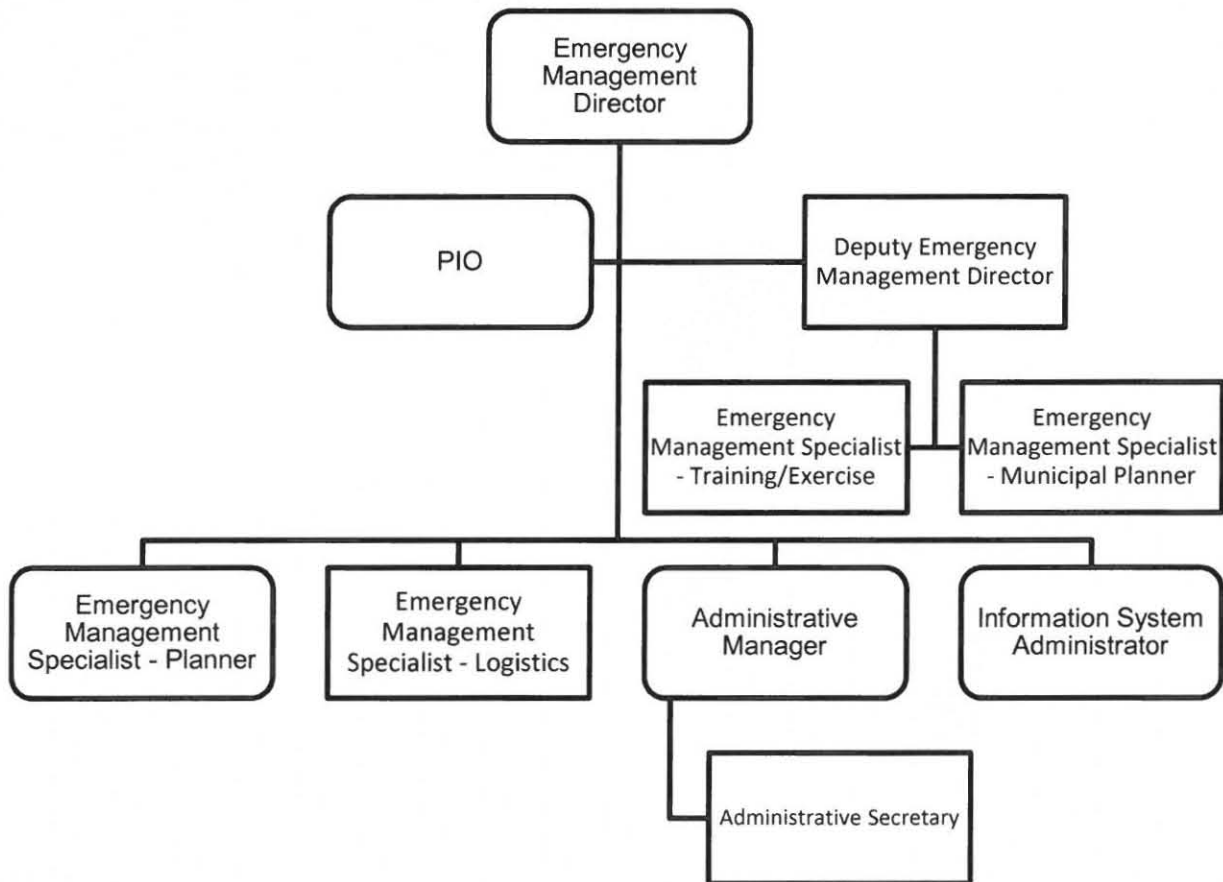


Emergency Management

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Emergency Management Director	1	1	1
Assistant Director	1	1	1
Public Information Officer	1	1	1
Emergency Planning Specialist	1	1	1
Emergency Management Specialist	1	1	1
Homeland Security Specialist	1	1	1
Office Manager	1	1	1
Administrative Secretary	0	1	1
Total	7	7	8

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-41-431-51102 Salary - Emergency Management	297,942	331,625	331,625	365,723		365,194.29
<i>Line Item Detail</i>						
LEPC Reimbursement for Administrative Secretary					-7,200.00	
E911 Reimbursement for Administrative Secretary					-3,000.00	
<i>Position Budgets</i>						
1218-001 SYSTEMS ADMINISTRATOR					45,170.90	
3001-001 EMERGENCY MANAGEMENT DIRECTOR					62,584.86	
3003-001 ASSISTANT DIRECTOR					53,126.71	
3004-001 OFFICE MANAGER					34,849.89	
3005-001 HOMELAND SECURITY SPECIALIST					39,911.04	
3006-001 EMERGENCY PLANNING SPECIALIST					37,616.79	
3008-001 EMERGENCY MGT SPECIALIST					36,518.81	
3009-001 PUBLIC INFORMATION OFFICER					42,579.66	
3010-001 ADMINISTRATIVE SECRETARY					23,035.62	
101-41-431-51111 Salary - Part-Time, Emergency Mana	14,560	15,141	15,141	0		0.00
101-41-431-51201 FICA - Emergency Management	22,191	25,207	24,638	28,511		29,784.48
101-41-431-51211 LAGERS -Emergency Management	20,376	19,658	18,874	18,468		19,316.69
101-41-431-51221 Group Insurance - Emergency Manag	40,996	57,998	51,551	65,408		65,408.39
101-41-431-51301 Workmen's Comp.- Emergency Mana	8,844	10,171	10,171	10,010		10,457.82
101-41-431-51503 Uniform Allowance - Emergency Man:	1,697	1,360	1,360	1,360		2,360.00
<i>Line Item Detail</i>						
No Change					1,360.00	
Due to product price increases and employee turnover.					1,000.00	
Total Salary and Benefits	406,606	461,160	453,361	489,481		492,521.67
101-41-431-52201 Contract Labor - Emergency Manager	3,700	7,734	5,460	2,274		2,274.00
<i>Line Item Detail</i>						
Remainder of Grant.					2,274.00	
101-41-431-52212 Building & Liability Insurance EMO	12,802	13,200	13,200	13,200		13,200.00
101-41-431-52221 Utilities - Emergency Management	37,088	39,400	39,400	39,400		39,400.00
101-41-431-52225 Telephone - Emergency Management	13,333	13,024	13,024	13,024		13,024.00
101-41-431-52248 Exercises - Emergency Management	0	1,290	1,290	1,290		1,290.00
101-41-431-52249 Public Education - Emergency Manag	845	950	950	2,500		2,000.00
<i>Line Item Detail</i>						
No Change					950.00	
increase community outreach and mailings.					1,050.00	
101-41-431-52257 Legal Counsel - Emergency Manag	449	1,000	1,000	1,000		1,000.00
Total Contractual	68,217	76,598	74,324	72,688		72,188.00
101-41-431-53301 Training & Meetings-Emergency Man:	2,225	3,200	3,200	3,200		3,200.00
101-41-431-53306 Dues & Subscriptions - Emergency M	345	695	695	1,000		1,000.00
<i>Line Item Detail</i>						
No change.					695.00	
Increase in IAEM (Intl Assoc of Emerg. Mgrs.) membership.					305.00	
Total Training and Meetings	2,570	3,895	3,895	4,200		4,200.00
101-41-431-54401 Office Equip.Maint. - Emergency Mgr	27,024	44,059	57,499	44,059		44,059.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-41-431-54402 Computer Maintenance - EMO	0	24,725	24,725	24,725		24,725.00
101-41-431-54406 Other Maintenance - Emergency Mgr	25,425	11,196	14,176	11,196		11,196.00
Total Maintenance	52,449	79,980	96,400	79,980		79,980.00
101-41-431-55501 Office Supplies - Emergency Manage	4,006	5,000	5,000	6,000		6,000.00
<i>Line Item Detail</i>						
No Change					5,000.00	
In crease due to re-write and re-print of Emergency Operations Plans.					1,000.00	
101-41-431-55521 Postage - Emergency Management	195	300	200	225		225.00
<i>Line Item Detail</i>						
Reduced due to 2015 Y/E projection.					225.00	
Total Supplies	4,201	5,300	5,200	6,225		6,225.00
101-41-431-56611 Capital - Emergency Management	0	27,500	27,500	20,000		20,000.00
<i>Line Item Detail</i>						
EMAP accreditation process beginning January of 2016.					20,000.00	
Total Capital and Equipment	0	27,500	27,500	20,000		20,000.00
101-41-431-57715 Purchases for Resale	1,127	1,432	1,432	850		850.00
<i>Line Item Detail</i>						
Reduced to balance of project.					850.00	
Total Other	1,127	1,432	1,432	850		850.00
101-41-431-58812 Domestic Preparedness - Emergency	1,636	5,000	5,000	7,500		7,000.00
<i>Line Item Detail</i>						
No Change					5,000.00	
Sustainment for pre-disaster services.					2,000.00	
101-41-431-58813 Mitigation Grant	14,443	22,000	22,000	0		10,609.00
101-41-431-58815 Keep America Beautiful Grant	0	0	2,500	0		0.00
101-41-431-58817 ASPCA CERT Animal Team Grant	0	0	5,000	0		0.00
101-41-431-58818 WMD RHSOC	9,127	35,571	9,200	9,400		9,400.00
<i>Line Item Detail</i>						
Reduced due to 2014 and 2015 expenditures.					9,400.00	
101-41-431-58819 District O Recycling Grant	3,035	5,671	22,000	12,671		12,671.00
<i>Line Item Detail</i>						
No Change					5,671.00	
We received a new recycle grant in August of 2015 for \$39,639.00. We are spending the majority of it in					7,000.00	
Total Grants	28,242	68,242	65,700	29,571		39,680.00
Total Emergency Mgmt	563,412	724,107	727,812	702,995		715,644.67

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

- 0.16% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 42,476	\$ 43,206	\$ 49,933
Supplies and Services:			
Contractual	155	965	15,771
Training and Meetings	897	1,968	1,968
Maintenance	-	-	-
Supplies	898	300	500
Total Supplies and Services:	1,950	3,233	18,239
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 44,426	\$ 46,439	\$ 68,172

Summary of Expenditures



Pre-Disaster Mitigation

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Emergency Planning Specialist	1	1	1
Total	1	1	1

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-41-432-51102 Salary - Pre-Disaster EMO	32,878	34,483	34,483	35,455		36,518.81
<i>Position Budgets</i>						
3006-002 EMERGENCY PLANNING SPECIALIST					36,518.81	
101-41-432-51201 FICA - Pre-Disaster EMO	2,486	2,602	2,602	2,782		2,933.23
101-41-432-51211 LAGERS - Pre-Disaster EMO	1,179	2,207	418	1,808		1,908.98
101-41-432-51221 Group Insurance - PreDisaster EMO	5,166	7,009	4,601	7,334		7,334.46
101-41-432-51301 Worker's Compensation-PreDisaster	768	904	1,102	1,173		1,237.83
Total Salary and Benefits	42,476	47,205	43,206	48,552		49,933.31
101-41-432-52201 Contract Labor - PreDisaster EMO				0		14,809.00
101-41-432-52225 Telephone - Pre-Disaster EMO	155	1,832	965	962		962.00
Total Contractual	155	1,832	965	962		15,771.00
101-41-432-53301 Training & Meetings - Pre-Disaster EMO	897	1,968	1,968	1,968		1,968.00
Total Training and Meetings	897	1,968	1,968	1,968		1,968.00
101-41-432-55501 Supplies - Pre-Disaster EMO	898	300	300	500		500.00
<i>Line Item Detail</i>						
No Change					300.00	
Increase due to two new municipalities					200.00	
Total Supplies	898	300	300	500		500.00
Total Pre-Disaster Emergency Mgmt Services	44,426	51,305	46,439	51,982		68,172.31

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.

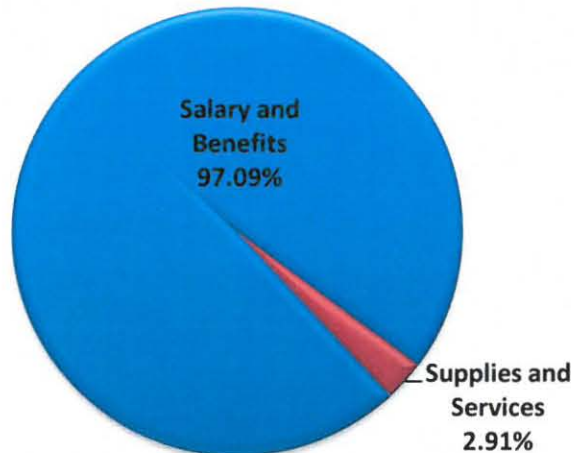
Budget Highlights

- 0.33% of General Fund Budget
- Reinstatement of Dues and Training and Meetings

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 72,094	\$ 119,830	\$ 136,021
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	2,400	3,575
Maintenance	-	-	-
Supplies	(29)	500	500
Total Supplies and Services:	(29)	2,900	4,075
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 72,065	\$ 122,730	\$ 140,096

Summary of Expenditures

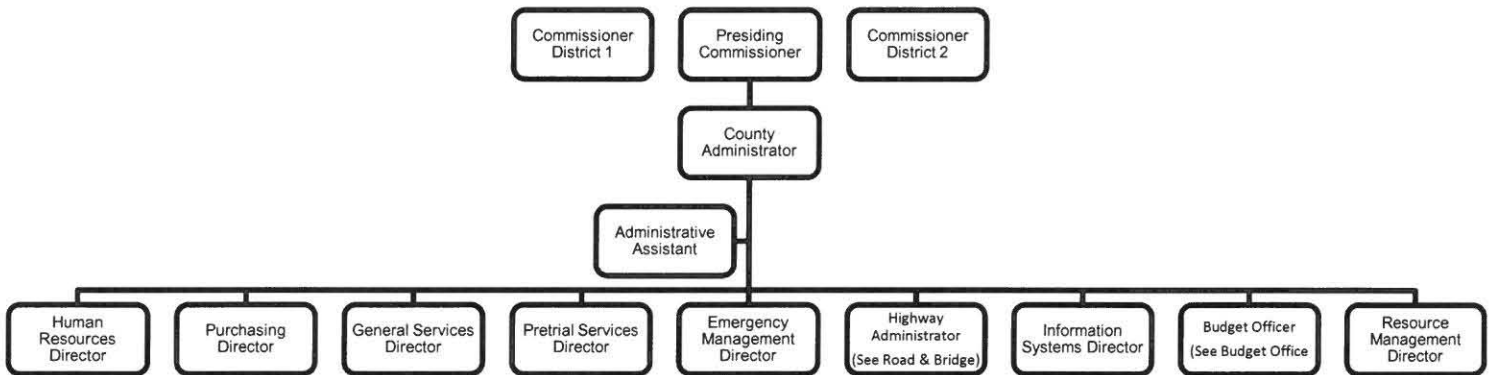


County Administrator

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
County Administrator	0	1	1
Administrative Assistant	0	1	1
Total	0	2	2

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-13-441-51102 Salary - County Administrator	14,127	73,524	73,524	109,590		112,877.83
Position Budgets						
1062-502 ADMINISTRATIVE ASSISTANT					33,839.74	
1601-001 COUNTY ADMINISTRATOR					79,038.09	
101-13-441-51111 Salary - Part-Time County Administra	51,423	28,586	28,586	18,878		0.00
101-13-441-51201 FICA-County Administrator	5,006	7,749	7,749	9,890		9,401.69
101-13-441-51211 LAGERS - County Administrator	1,493	4,705	4,705	5,589		6,012.28
101-13-441-51221 Group Insurance -County Administrat	-13	5,246	5,246	7,542		7,541.70
101-13-441-51301 Worker's Compensation - County Adr	57	205	20	204		187.43
Total Salary and Benefits	72,094	120,015	119,830	151,693		136,020.93
101-13-441-53301 Training & Meetings - County Adminis	0	2,400	2,400	3,575		3,575.00
Total Training and Meetings	0	2,400	2,400	3,575		3,575.00
101-13-441-55501 Office Supplies - County Administrato	93	500	500	500		500.00
101-13-441-55502 Leadership Academy Supplies - Op M	-121	0	0	0		0.00
Total Supplies	-29	500	500	500		500.00
Total County Administrator	72,065	122,915	122,730	155,768		140,095.93

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.

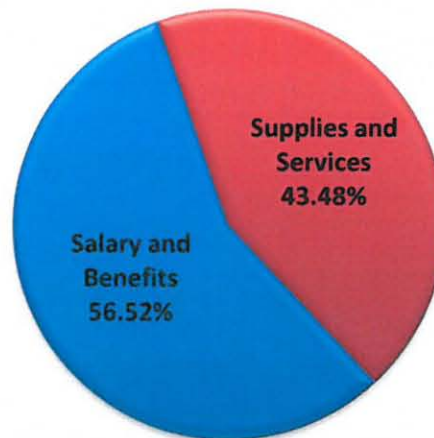
Budget Highlights

- 3.32% of General Fund Budget
- TPO roof on jail tower
- Flooring in General Services
- Replace Pulse Boiler – Judicial Court

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 573,964	\$ 572,422	\$ 781,152
Supplies and Services:			
Contractual	20,256	29,000	11,351
Training and Meetings	-	1,500	1,500
Maintenance	343,959	627,731	515,172
Supplies	56,063	77,929	72,900
Total Supplies and Services:	420,278	736,160	600,923
Capital and Equipment	-	-	-
Other	-	18,104	17,466
Grants	-	-	-
TOTAL	\$ 994,242	\$ 1,326,686	\$ 1,399,541

Summary of Expenditures

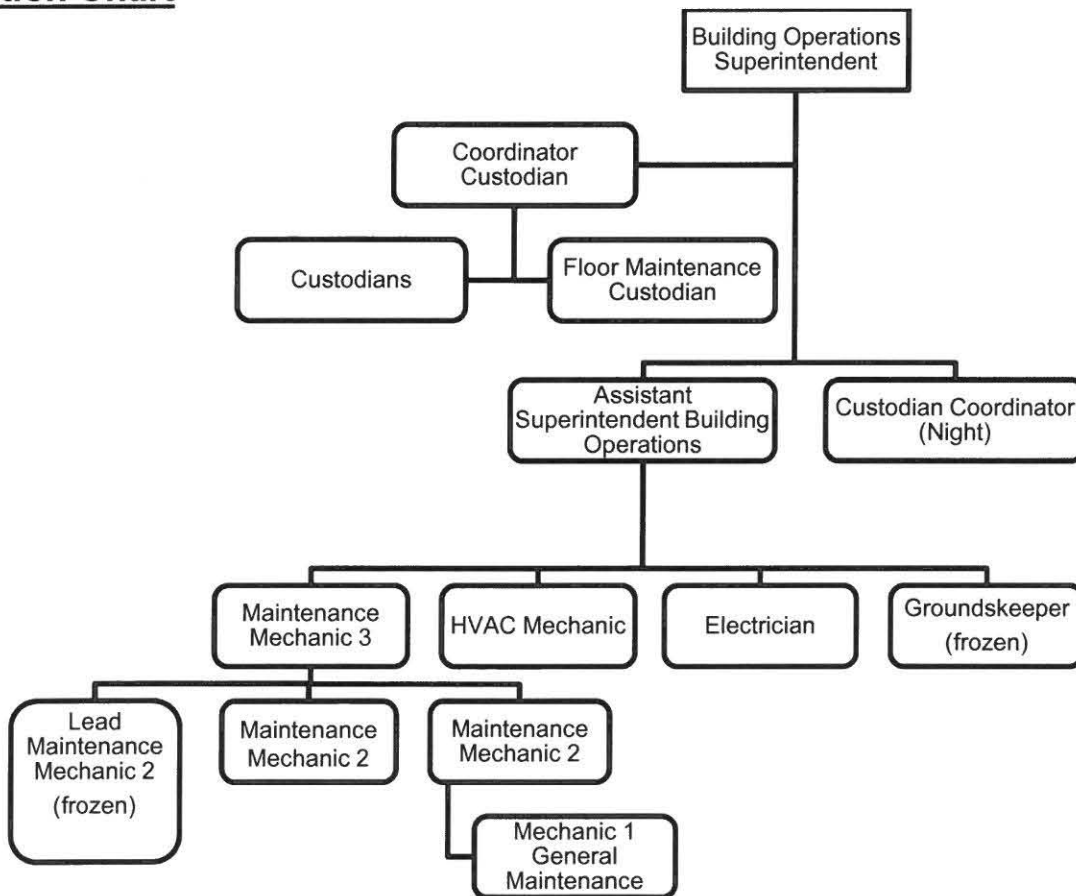


Building Operations

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Superintendent Building Operations	1	1	1
Assistant Superintendent	1	1	1
HVAC Mechanic	1	1	1
Electrician	2	1	1
Maintenance Mechanic	3	5	5
Coordinator, Administrative	1	1	1
Building Maintenance Worker	0	0	1
Custodian	10	10	10
Total	19	19	21

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-13-442-51102 Salary - Building Operations	417,154	509,671	444,497	556,217		609,268.51
Position Budgets						
1801-001 BUILDING OPERATIONS SUPERINTEN					61,937.33	
1802-001 ASSISTANT SUPERINTENDENT					48,794.23	
1803-002 CUSTODIAN					21,298.68	
1803-003 CUSTODIAN					21,937.64	
1803-005 CUSTODIAN					20,680.40	
1803-006 CUSTODIAN					22,596.43	
1803-007 CUSTODIAN					20,680.40	
1803-008 CUSTODIAN					21,937.64	
1803-009 CUSTODIAN					21,937.64	
1803-010 CUSTODIAN					20,680.40	
1803-011 CUSTODIAN					21,937.64	
1803-012 CUSTODIAN					20,680.40	
1804-001 COORDINATOR, ADMINISTRATIVE					28,964.71	
1808-001 HVAC MECHANIC					35,903.95	
1810-001 BUILDING MAINTENANCE WORKER I					26,074.36	
1813-001 ELECTRICIAN					40,173.79	
1901-001 MAINTENANCE MECHANIC II					28,121.08	
1901-002 MAINTENANCE MECHANIC II					28,121.08	
1901-003 MAINTENANCE MECHANIC II					28,121.08	
1902-001 MAINTENANCE MECHANIC III					33,839.74	
1902-002 MAINTENANCE MECHANIC III					34,849.89	
101-13-442-51109 Vacancy Adjustment - Building Operations						-58,338.98
Line Item Detail						
Vacancy Rate of 8.5%					-58,338.98	
101-13-442-51201 FICA - Building Operations.	31,314	40,680	27,387	42,835		47,178.26
101-13-442-51211 LAGERS-Building Operations	28,537	33,675	17,894	25,514		27,572.23
101-13-442-51221 Group Insurance - Building Operation	84,894	133,499	67,705	132,249		137,734.57
101-13-442-51301 Worker's Compensation - Building Op	12,065	15,451	14,939	16,095		17,737.55
Total Salary and Benefits	573,964	732,976	572,422	772,910		781,152.14
101-13-442-52201 Temporary Services - Building Operat	19,905	6,000	24,000	6,000		6,000.00
101-13-442-52202 Contractual Services - Building Ops	0	5,000	5,000	5,000		5,000.00
101-13-442-52237 Chemicals Disposal - Building Operat	351	0	0	351		351.00
Total Contractual	20,256	11,000	29,000	11,351		11,351.00
101-13-442-53301 Training & Meetings-Building Operatic	0	0	1,500	1,500		1,500.00
Line Item Detail						
Resume training					1,500.00	
Total Training and Meetings	0	0	1,500	1,500		1,500.00
101-13-442-54408 Courthouse - Base	33,532	30,375	30,375	33,000		33,000.00
101-13-442-54409 Courthouse-Special Projects	0	25,000	25,000	0		89,720.00
Line Item Detail						
Roof repair or project funds matched with grant					89,720.00	
101-13-442-54411 Jail - Base	149,902	80,000	86,000	85,000		85,000.00
Line Item Detail						
Jail - Increased expenses for failing security cameras.					85,000.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-13-442-54412 Jail - Special Projects	0	52,000	90,000	0		86,000.00
<i>Line Item Detail</i>						
Remove and replace roof on tower					86,000.00	
101-13-442-54413 Admin. Office Building - Base	3,187	6,000	6,000	5,000		5,000.00
101-13-442-54414 Admin Office-Special Projects	0	30,000	30,000	0		16,000.00
<i>Line Item Detail</i>						
Carpet and flooring in General Service					16,000.00	
101-13-442-54415 833-845 Boonville-Base	0	0	0	1,000		1,000.00
101-13-442-54416 833-845 Boonville-Special Projects	0	6,000	6,000	0		0.00
101-13-442-54417 Elevator Maintenance	693	6,718	6,718	6,750		6,750.00
101-13-442-54418 Justice Center Elevator Maintenance	7,161	6,718	6,718	6,750		6,750.00
101-13-442-54419 Archives Building - Base	3,246	5,000	5,000	5,000		5,000.00
101-13-442-54422 Asbestos Removal - Building Operatic	0	1,500	1,500	1,500		1,500.00
101-13-442-54423 Juvenile Building-Base	89,635	18,000	18,000	18,000		18,000.00
101-13-442-54425 Other Buildings - Base	2,614	7,500	7,500	8,000		8,000.00
101-13-442-54426 Judicial Courts Building - Base	43,706	41,030	41,030	47,000		47,000.00
101-13-442-54427 Judicial Courts Building - Special Proj	0	237,600	237,600	27,600		82,600.00
<i>Line Item Detail</i>						
Install security wall, door and lock in hallway behind Family Court 1 and 2.					2,000.00	
Install Handicap Door Openers for 8 courtrooms,					25,600.00	
Replace pulse boiler					55,000.00	
101-13-442-54428 Judicial Courts Building Elevator Mair	8,917	9,302	9,302	9,302		9,302.00
101-13-442-54432 Public Safety Center (PSC) - Base	-2,413	12,500	12,500	6,000		6,000.00
101-13-442-54434 Public Safety Center (PSC) Elevator f	1,072	1,550	1,550	1,550		1,550.00
101-13-442-54435 Morgue - Base	537	0	653	1,000		1,000.00
101-13-442-54438 915-917 Boonville Public Adm - Base	1,817	6,000	6,000	5,000		5,000.00
101-13-442-54441 911&921 Boonville Juvenile - Base	354	0	285	1,000		1,000.00
Total Maintenance	343,959	582,793	627,731	268,452		515,172.00
101-13-442-55501 Office Supplies - Building Operations	855	1,200	1,200	1,200		1,200.00
101-13-442-55551 Janitor Supplies - Building Ops (HCH)	13,685	16,000	16,000	16,000		16,000.00
101-13-442-55552 Janitor Supplies - Admin Building	939	2,600	2,600	2,600		2,600.00
101-13-442-55553 Janitor Supplies - 843 Boonville	4	0	0	0		0.00
101-13-442-55554 Janitor Supplies - 833-843 Boonville	4	0	0	0		0.00
101-13-442-55555 Janitor Supplies - Juvenile	7,599	8,000	8,000	8,000		8,000.00
101-13-442-55556 Janitor Supplies - Justice Center	6,636	7,400	7,400	7,400		7,400.00
101-13-442-55557 Janitor Supplies - Archives	638	1,000	1,000	1,000		1,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-13-442-55558 Janitor Supplies - Judicial Building	8,558	18,500	18,500	18,500		18,500.00
101-13-442-55559 Janitor Supplies - PSC	8,411	6,000	6,000	6,000		6,000.00
101-13-442-55561 Janitorial Supplies - 915-917 Boonville	1,194	2,700	2,700	2,700		2,700.00
101-13-442-55562 Janitorial Supplies - 911&921 Boonville	788	0	500	500		500.00
101-13-442-55563 Janitorial Supplies - Morgue	1,067	0	500	1,000		1,000.00
101-13-442-55595 Safety Supplies - Building Operations	633	2,000	2,000	2,000		2,000.00
101-13-442-55596 Small Tools - Building Operations	5,052	11,529	11,529	6,000		6,000.00
<i>Line Item Detail</i>						
To purchase new, replacement tools needed to perform daily repairs to campus buildings.						6,000.00
Total Supplies	56,063	76,929	77,929	72,900		72,900.00
101-13-442-56611 Building Operations - Capital	0	14,800	18,104	4,500		17,465.52
<i>Line Item Detail</i>						
Maintenance Management Software						4,500.00
8 AED defibrillators						12,965.52
Total Capital and Equipment	0	14,800	18,104	4,500		17,465.52
Total Building Operations	994,242	1,418,498	1,326,686	1,131,613		1,399,540.66

Resource Management

Program Description

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

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

The Building Regulations division reviews building and site development plans, assesses fees, and issues required permits. During building construction, scheduled inspections of electrical, plumbing, mechanical, and structural systems are made. This office also issues occupancy permits, assists in

enforcing zoning ordinances and handles inquiries regarding building and private property problems.

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

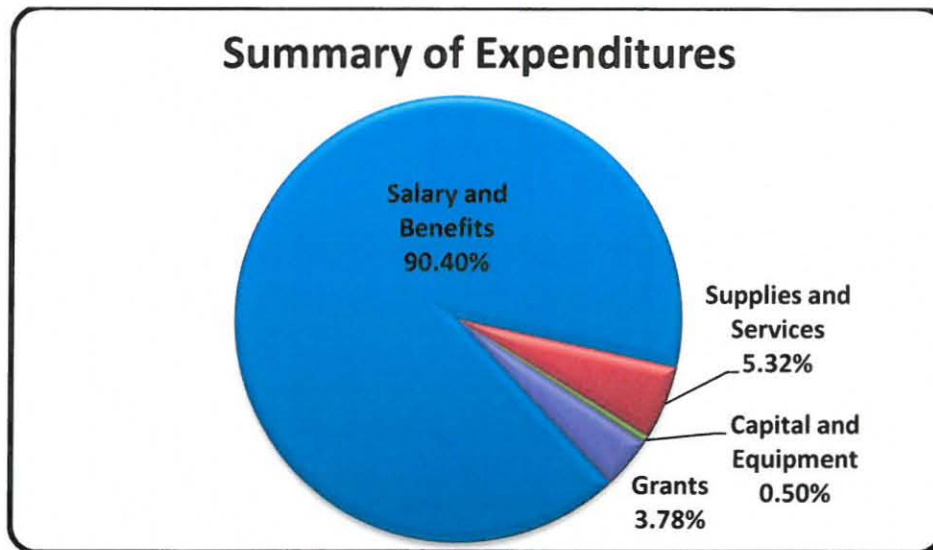
Budget Highlights

- 3.16% of General Fund Budget
- Addition of 1 FTE (Permit Specialist)
- Capital - Copier
- Code Enforcement Officer started late 2015

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 715,252	\$ 816,849	\$ 1,150,532
Supplies and Services:			
Contractual	4,243	51,350	51,150
Training and Meetings	730	1,300	2,300
Maintenance	-	-	-
Supplies	4,601	9,100	14,250
Total Supplies and Services:	9,574	61,750	67,700
Capital and Equipment	-	5,000	6,400
Other	-	30,000	60,000
Grants	-	43,800	48,100
TOTAL	\$ 724,826	\$ 957,399	\$ 1,332,732

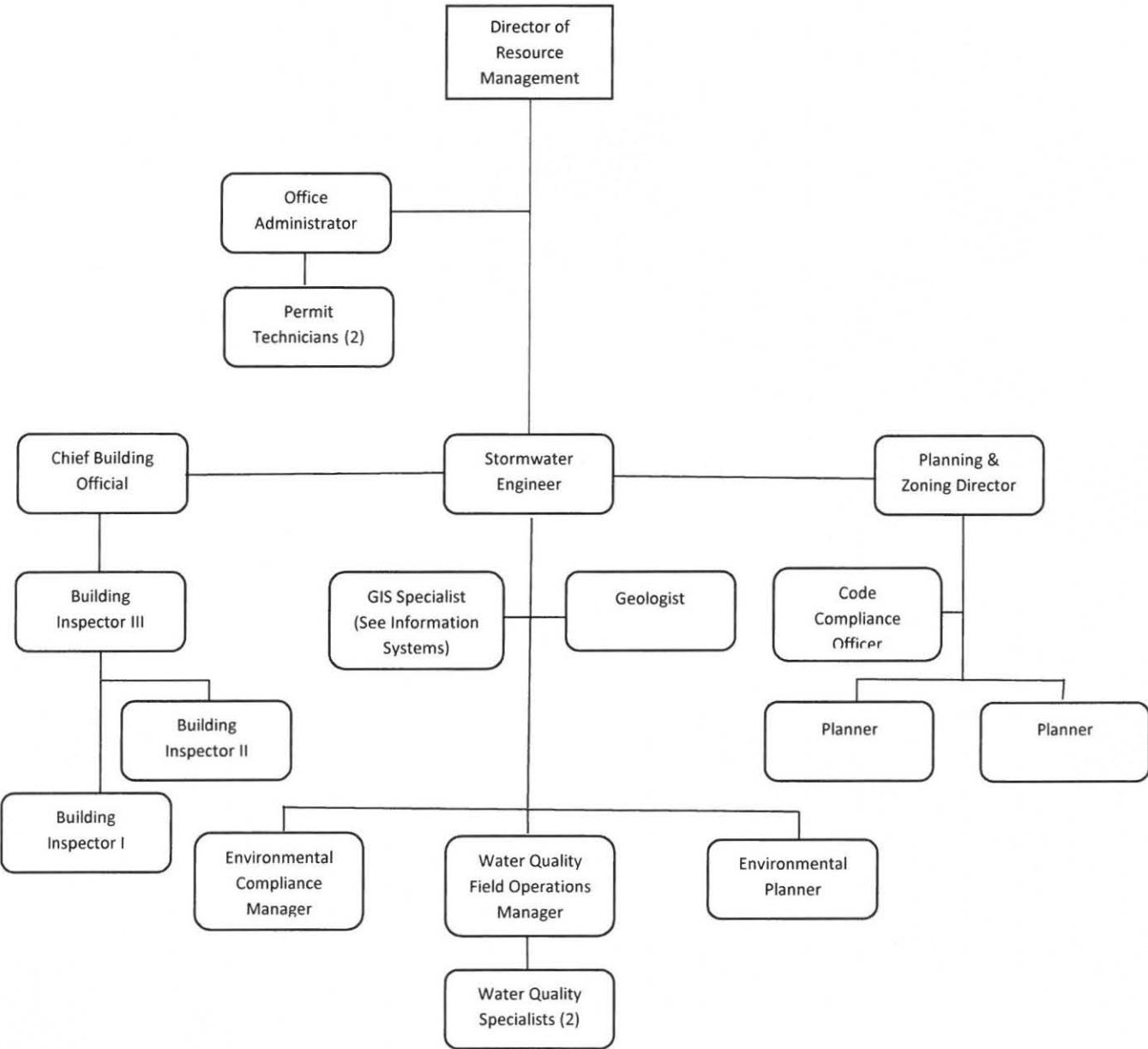
Resource Management



Personnel Data

	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Budget</u>	<u>2016</u> <u>Budget</u>
Director of Resource Management	1	1	1
Planning and Zoning Director	1	1	1
Senior Planner	0	0	1
GIS Specialist	0	0	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	0	1	1
Environmental Engineer/Planner	0	0	2
Environmental Compliance Manager	0	0	1
Permit Technician	1	2	3
Administrative Assistant (PT)	0	1	1
Total	13	12	18

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-42-444-51102 Salary - Resource Mgmt	557,153	675,757	631,148	843,425		854,436.87
Line Item Detail						
Planning & Zoning Director currently part-time					-69,139.20	
Position Budgets						
1501-001 PLANNING & ZONING DIRECTOR					69,139.20	
1502-001 PLANNER					38,290.72	
1505-001 SENIOR PLANNER					54,595.15	
1507-003 GIS SPECIALIST					12,966.00	
1603-001 CHIEF BUILDING OFFICIAL					63,682.84	
1604-001 BUILDING INSPECTOR I					36,518.81	
1606-001 BUILDING INSPECTOR II					44,316.09	
1610-001 BUILDING INSPECTOR III					47,844.72	
1611-001 DIRECTOR OF RESOURCE MGT					95,645.61	
1612-001 CODE COMPLIANCE OFFICER					35,455.16	
1614-001 PERMIT TECHNICIAN					33,445.28	
1614-002 PERMIT TECHNICIAN					28,964.71	
1614-003 PERMIT TECHNICIAN					28,121.08	
1703-001 WATER QUALITY SPECIALIST					45,565.36	
1703-004 WATER QUALITY SPECIALIST					41,855.00	
1704-001 WATER QUALITY FIELD OPERATIONS					51,165.87	
1705-001 STORMWATER ENGINEER (17)*					70,867.68	
1706-001 ENVIRONMENTAL ENGINEER/PLANNER					48,794.23	
1706-002 ENVIRONMENTAL ENGINEER/PLANNER					47,366.86	
1709-001 ENVIRONMENTAL COMPLIANCE MGR					28,975.69	
101-42-444-51109 Vacancy Adjustment - Resource Mgmt						-19,250.46
Line Item Detail						
Vacancy Rate of 2%					-19,250.46	
101-42-444-51111 Salary - Part-Time, Resource Mgmt	0	0	17,681	43,879		62,757.13
Position Budgets						
1599-502 PLANNING & ZONING DIRECTOR					43,878.69	
1602-501 ADMINISTRATIVE ASSISTANT, P.T.					18,878.43	
101-42-444-51201 FICA - Resource Mgmt	39,520	48,647	44,942	68,531		71,946.36
101-42-444-51211 LAGERS - Resource Mgmt	41,542	42,030	34,716	38,783		40,199.83
101-42-444-51221 Group Insurance - Resource Mgmt	64,588	93,760	75,303	121,020		121,019.93
101-42-444-51301 Worker's Compensation - Resource M	12,449	14,403	13,059	19,969		19,422.58
Total Salary and Benefits	715,252	874,598	816,849	1,135,606		1,150,532.24
101-42-444-52201 Contract Labor - Resource Mgmt	0	31,600	31,600	21,400		21,400.00
Line Item Detail						
2016, James River MS4/TMDL Monitoring Plan with OEWRI (MSU) - \$2600.00 due quarterly;					10,400.00	
Mowing County-owned properties in 2016;					11,000.00	
101-42-444-52253 Engineering/Consulting - Resource M	0	3,500	3,500	3,500		3,500.00
Line Item Detail						
Initial request for 2016 - WCO/S. Dry Sac Streamgage;					3,500.00	
101-42-444-52257 Legal Counsel - Resource Mgmt	4,152	26,000	16,000	26,000		26,000.00
Line Item Detail						
Initial request for 2016;					26,000.00	
101-42-444-52267 Recording Fees - Resource Mgmt	91	250	250	250		250.00
Line Item Detail						
2016 Recording Fees;					250.00	
Total Contractual	4,243	61,350	51,350	51,150		51,150.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-42-444-53306 Dues & Subscriptions - Resource Mgr	730	1,300	1,300	2,300		2,300.00
<i>Line Item Detail</i>						
Initial request for 2016;					1,300.00	
Increase to cover staff;					1,000.00	
Total Training and Meetings	730	1,300	1,300	2,300		2,300.00
101-42-444-55501 Office Supplies - Resource Mgmt	2,101	7,500	7,500	6,000		6,000.00
101-42-444-55541 Legal Publication - Resource Mgmt	100	250	250	250		250.00
101-42-444-55542 Legal Publications-Applicant - RM	2,400	0	350	2,000		2,000.00
101-42-444-55595 Safety Supplies - Resource Managerr	0	1,000	1,000	6,000		6,000.00
<i>Line Item Detail</i>						
2016, Initial request;					1,000.00	
Additional to cover added staff in 2016;					5,000.00	
Total Supplies	4,601	8,750	9,100	14,250		14,250.00
101-42-444-56611 Capital - Resource Mgmt	0	5,000	5,000	6,400		6,400.00
<i>Line Item Detail</i>						
2016, Copier -- lease - new or replacement (3 yr. lease);					6,400.00	
Total Capital and Equipment	0	5,000	5,000	6,400		6,400.00
101-42-444-57722 Code Enforcement - Resource Mgmt	0	30,000	30,000	60,000		60,000.00
<i>Line Item Detail</i>						
Code enforcement abatement for 2016;					60,000.00	
Total Other	0	30,000	30,000	60,000		60,000.00
101-42-444-58801 Planning Commission - Resource Mg	0	1,800	1,800	3,600		3,600.00
<i>Line Item Detail</i>						
Initial request for 2016;					3,600.00	
101-42-444-58811 Riverbluff Cave	0	10,000	10,000	12,000		12,000.00
<i>Line Item Detail</i>						
Operation costs for Riverbluff Cave -- utilities, mowing, alarm, insurance, misc. upkeep;					10,000.00	
Anticipate increase in utilities and insurance due to expansion of building					2,000.00	
101-42-444-58899 Community Awareness	0	32,000	32,000	32,500		32,500.00
<i>Line Item Detail</i>						
Watershed Committee of the Ozarks, initial request;					15,000.00	
James River Basin Partnership - \$5000 annual contribution; \$1500 for rain barrel rebate project;					6,500.00	
Project WET (Water Education for Teachers)					10,000.00	
Partnership for Sustainability					500.00	
Tri-State Water Coalition (previously paid out of Dues)					500.00	
Total Grants	0	43,800	43,800	48,100		48,100.00
Total Resource Management	724,826	1,024,798	957,399	1,317,806		1,332,732.24

Vehicle Services

Program Description

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

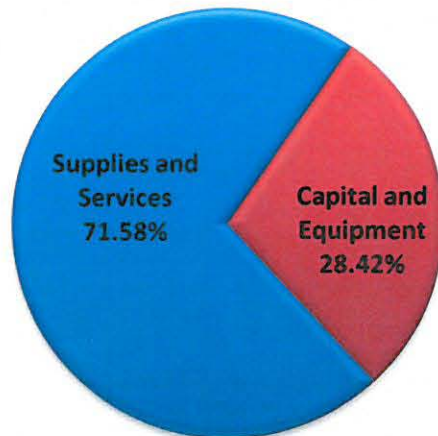
Budget Highlights

- 1.97% of General Fund Budget
- Estimate of \$2.25 per gallon
- Total of approximately 150,500 gallons of estimated
- Replacement of 11 Chargers – Sheriff staff

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	41,507	50,000	50,000
Training and Meetings	605,106	453,929	545,520
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	646,613	503,929	595,520
Capital and Equipment	-	386,945	236,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 646,613	\$ 890,874	\$ 832,020

Summary of Expenditures



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-13-501-52242 Contract Vehicle Operations	41,507	50,000	50,000	50,000		50,000.00
Total Contractual	41,507	50,000	50,000	50,000		50,000.00
101-13-501-53312 Vehicle Operation - Sheriff	250,660	200,000	190,359	200,000		200,000.00
101-13-501-53313 Vehicle Operation - Environmental	6,126	10,500	7,889	10,500		10,500.00
101-13-501-53315 Vehicle Operation - Emergency Mana	6,120	6,200	7,194	6,500		6,500.00
101-13-501-53317 Vehicle Operation - Building Regulatic	10,088	10,000	11,454	12,000		12,000.00
101-13-501-53318 Vehicle Operation - Prosecuting Attor	1,846	1,200	706	1,200		1,200.00
101-13-501-53319 Vehicle Operation - Juvenile	7,673	6,400	3,929	6,400		6,400.00
101-13-501-53321 Vehicle Operation - PA Title IV-D	242	650	270	650		650.00
101-13-501-53322 Vehicle Operation - Pre-Trial	408	800	280	600		600.00
101-13-501-53323 Vehicle Operation - County Administr	223	200	232	250		250.00
101-13-501-53324 Vehicle Fuel - Sheriff	313,865	300,000	226,724	300,000		300,000.00
101-13-501-53326 Vehicle Operation - Information Syste	151	300	75	300		300.00
101-13-501-53327 Vehicle Operations - Public Admin	605	620	465	620		620.00
101-13-501-53328 Vehicle Operations - Animal Control	290	800	927	1,000		1,000.00
101-13-501-53331 Vehicle Operation - Building Operatio	6,809	5,500	3,425	5,500		5,500.00
Total Training and Meetings	605,107	543,170	453,929	545,520		545,520.00
101-13-501-56611 Capital - Vehicle Service Center	0	387,500	386,945	0		236,500.00
Line Item Detail						
Replace and outfit 11 Chargers w/ used 21,500 ea					236,500.00	
Total Capital and Equipment	0	387,500	386,945	0		236,500.00
Total Vehicle Service Center	646,613	980,670	890,874	595,520		832,020.00

Health Department

Program Description

Greene County reimburses the City of Springfield for selected County program expenses within the Springfield – Greene County Health Department. There are five divisions within the Health Department: 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 Division of Chronic Disease Prevention includes a community wellness programs to prevent and mitigate the effects of chronic diseases. It also includes the City of Springfield's corporate wellness program, inBalance.

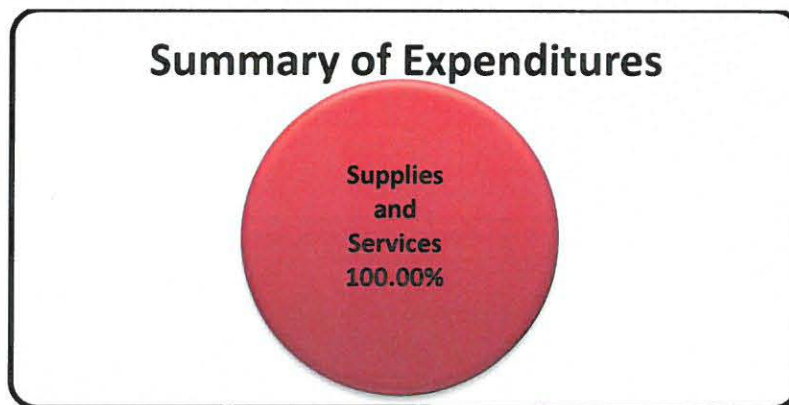
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

Budget Highlights

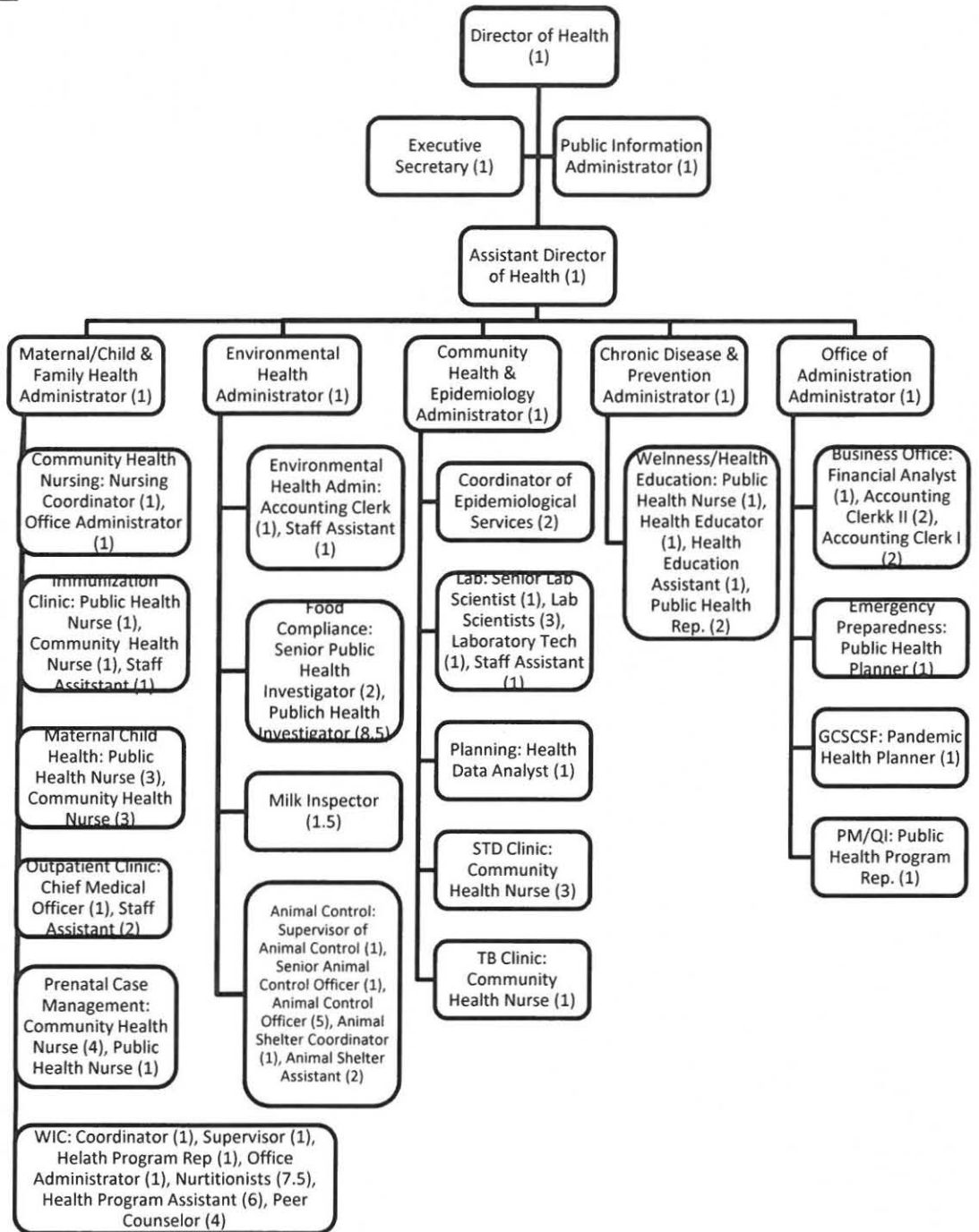
- 2.82% of General Fund Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	690,222	940,787	1,191,352
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	690,222	940,787	1,191,352
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 690,222	\$ 940,787	\$ 1,191,352



Organizational Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-51-511-52812 Food & Beverage Control - Health De	187,714	220,267	220,267	278,933		278,933.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement. (\$250,564 increase in budget overall)					278,933.00	
101-51-511-52813 Water Supplies - Health Dept.	20,105	27,236	27,236	34,490		34,490.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					34,490.00	
101-51-511-52817 Communicable Disease Cntrl.- Health	137,803	159,540	159,540	202,031		202,031.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					202,031.00	
101-51-511-52818 Immunizable Disease Cntrl.- Health D	17,292	117,597	117,597	148,917		148,917.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					148,917.00	
101-51-511-52819 Maternal Health - Health Dept.	86,051	94,151	94,151	119,226		119,226.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					119,226.00	
101-51-511-52823 Vital Records - Health Dept.	56,301	76,665	76,665	97,083		97,083.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					97,083.00	
101-51-511-52831 Community Nursing - Health Dept.	56,735	44,759	44,759	56,680		56,680.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					56,680.00	
101-51-511-52832 Emergency Preparedness - Health De	20,608	16,258	16,258	20,588		20,588.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					20,588.00	
101-51-511-52833 Laboratory - Health Dept.	107,613	84,898	84,898	107,510		107,510.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					107,510.00	
101-51-511-52834 Chronic Disease Prevention	0	51,742	51,742	65,523		65,523.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					65,523.00	
101-51-511-52835 Jordan Valley Services	0	47,674	47,674	60,371		60,371.00
<i>Line Item Detail</i>						
Incremental annual increase as per agreement					60,371.00	
Total Contractual	690,222	940,787	940,787	1,191,352		1,191,352.00
Total Health Department	690,222	940,787	940,787	1,191,352		1,191,352.00

County Operations, Contracts, Transfers, and Contingency

Program Description

No Description

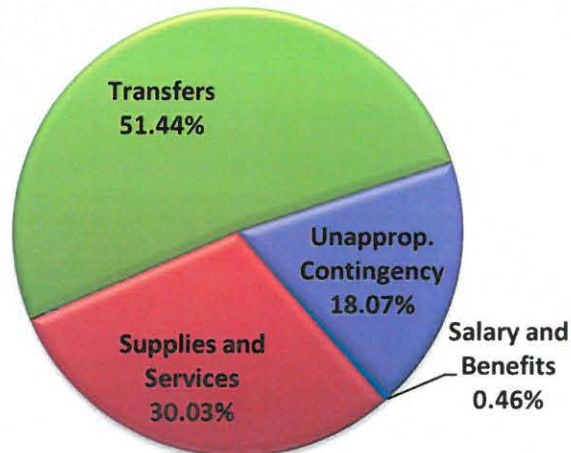
Budget Highlights

- 15.59% of General Revenue Budget

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 20,221	\$ 20,300	\$ 30,000
Supplies and Services:			
Contractual	1,206,714	1,394,626	1,713,423
Training and Meetings	472	31,156	50,648
Maintenance	-	-	-
Supplies	168,215	190,000	210,000
Total Supplies and Services:	1,375,401	1,615,782	1,974,071
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
Transfers	5,239,274	1,553,250	3,381,491
Unappropriated Contingency	-	-	1,187,693
TOTAL	\$ 6,634,896	\$ 3,189,332	\$ 6,573,255

Summary of Expenditures



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

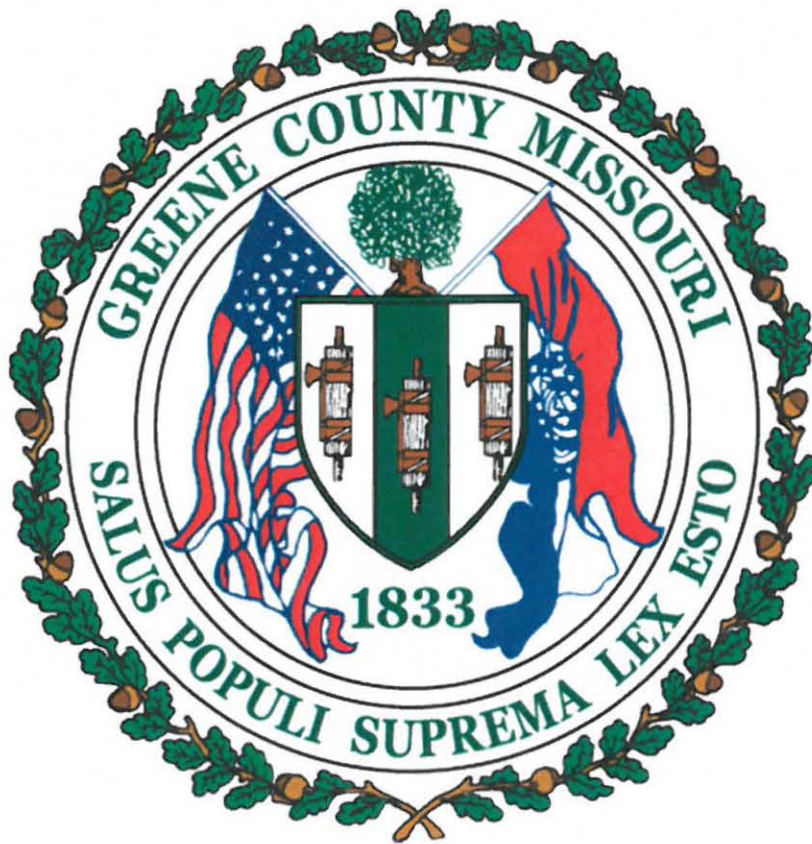
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-14-521-51401 Unemployment Insurance - GR	20,221	50,000	20,300	30,000		30,000.00
Total Salary and Benefits	20,221	50,000	20,300	30,000		30,000.00
101-14-521-52211 Liability Insurance	91,207	86,000	102,755	110,000		110,000.00
101-14-521-52212 Building & Liability Insurance	52,834	55,000	48,374	55,000		55,000.00
101-14-521-52221 Utilities	764,729	775,000	797,000	810,000		810,000.00
101-14-521-52225 Telephone - GR	28,933	30,000	29,220	28,908		28,908.00
101-14-521-52226 Mobile Communication	78,336	70,560	77,200	80,892		80,892.14
101-14-521-52227 Management Allowance				0		25,200.00
101-14-521-52231 Agri. Extension Center	10,000	27,000	27,000	27,000		36,000.00
101-14-521-52233 Armored Car Service	13,332	14,400	14,208	14,250		14,250.00
101-14-521-52235 Bonds-County Officials	2,772	4,478	4,903	3,040		3,040.00
101-14-521-52236 Campus Master Plan	37,406	50,000	70,000	75,000		0.00
101-14-521-52253 Independent Auditor	0	40,000	40,000	40,000		44,500.00
Line Item Detail						
Added EDP component review					4,500.00	
101-14-521-52262 Petit Jury Script	39,000	60,000	55,000	60,000		60,000.00
101-14-521-52264 Rent-Cox Tower	0	100,000	0	116,667		116,666.67
Line Item Detail						
Rent - Prosecuting Attorney					116,666.67	
101-14-521-52265 Rent-Public Defender	88,165	88,165	88,165	88,166		88,166.00
101-14-521-52267 Alternatives to Incarceration				0		200,000.00
101-14-521-52269 Strafford TIF	0	10,500	10,800	10,800		10,800.00
101-14-521-52915 Legislative Services	0	30,000	30,000	30,000		30,000.00
Total Contractual	1,206,714	1,441,103	1,394,626	1,549,723		1,713,422.81
101-14-521-53301 Training & Meetings - County Officials	472	4,800	4,800	900		6,360.00
Line Item Detail						
Annual LAGERS Meeting					900.00	
Gathering of the Games					5,460.00	
101-14-521-53337 MAC/NACO	0	18,200	18,668	18,803		18,803.00
101-14-521-53338 SW MO Council of Government	0	2,500	5,000	2,500		2,500.00
101-14-521-53339 Other Dues (Chamber)	0	2,585	2,688	7,035		22,985.00
Line Item Detail						
Chamber					7,035.00	
Springfield Visitors - State Basketball Tourney					5,000.00	
Council of Champions					4,000.00	
SREP					5,000.00	
Salute to Legislators					1,950.00	
Total Training and Meetings	472	28,085	31,156	29,238		50,648.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
101-14-521-55521 County Postage	168,215	190,000	190,000	210,000		210,000.00
<i>Line Item Detail</i>						
County Clerk opted to go to two-up voter id cards as opposed to 4-up cards.					210,000.00	
Total Supplies	168,215	190,000	190,000	210,000		210,000.00
Total County Operations	1,395,622	1,709,188	1,636,082	1,818,961		2,004,070.81
101-14-531-52256 Judicial Building Lease	100,950	38,000	37,973	0		0.00
Total Contractual	100,950	38,000	37,973	0		0.00
Total Contracts	100,950	38,000	37,973	0		0.00
101-19-911-59902 Transfer to Property Improvement	659,628	0	0	0		0.00
101-19-911-59904 Transfer to LEST Fund	4,454,651	1,245,685	1,200,685	701,532		700,074.10
101-19-911-59905 Transfer to Bond Fund	124,995	1,373,150	352,565	2,456,105		2,322,988.04
101-19-911-59906 Transfer to Road & Bridge Fund				0		57,000.00
101-19-911-59907 Transfer to Restricted Funds				0		301,428.79
<i>Line Item Detail</i>						
Set Aside for 27th Payperiod for General Revenue and LEST I					301,428.79	
Total Transfers	5,239,274	2,618,835	1,553,250	3,157,637		3,381,490.93
Total Transfers	5,239,274	2,618,835	1,553,250	3,157,637		3,381,490.93
101-19-921-59999 Unappropriated Contingency - GR	0	1,062,450	0	1,187,693		1,187,693.00
Total Transfers	0	1,062,450	0	1,187,693		1,187,693.00
Total Unapprop. Contingency	0	1,062,450	0	1,187,693		1,187,693.00
Total General Revenue	34,978,562	38,558,730	34,396,626	40,727,359		42,176,175.43

Road & Bridge

Fund - 201



Road and Bridge

Program Description

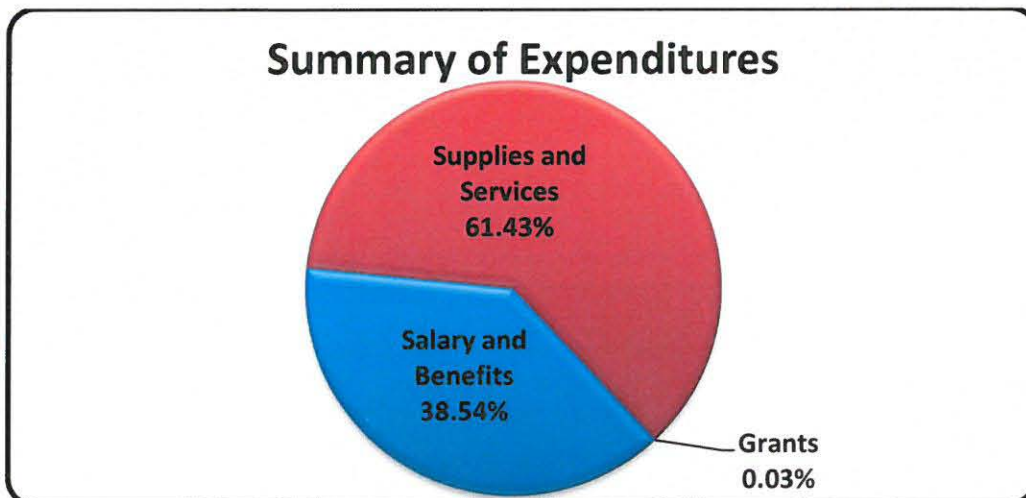
The Greene County Highway Department is responsible for maintaining 1,284 miles of roadway, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include vegetation control, snow removal, bridge maintenance, pavement maintenance, 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

- FR 170/Republic Rd – Road Widening
- Farm Road 89/Lynn Street – Road Widening
- Farm Road 167 – (2) Bridge Replacements
- Farm Road 235 & Farm Road 102 – Bridge Replacement
- Kansas Extension Project

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 5,949,495	\$ 6,347,077	\$ 7,341,776
Supplies and Services:			
Contractual	2,336,118	2,552,695	2,550,697
Training and Meetings	446,634	400,500	413,315
Maintenance	333,601	304,007	330,695
Supplies	8,779,165	8,641,010	8,408,377
Total Supplies and Services:	11,895,518	11,898,212	11,703,084
Capital and Equipment	6,131,041	7,477,278	9,030,662
Other	-	-	-
Grants	13,071	13,071	6,050
TOTAL	\$ 23,989,125	\$ 25,735,638	\$ 28,081,572

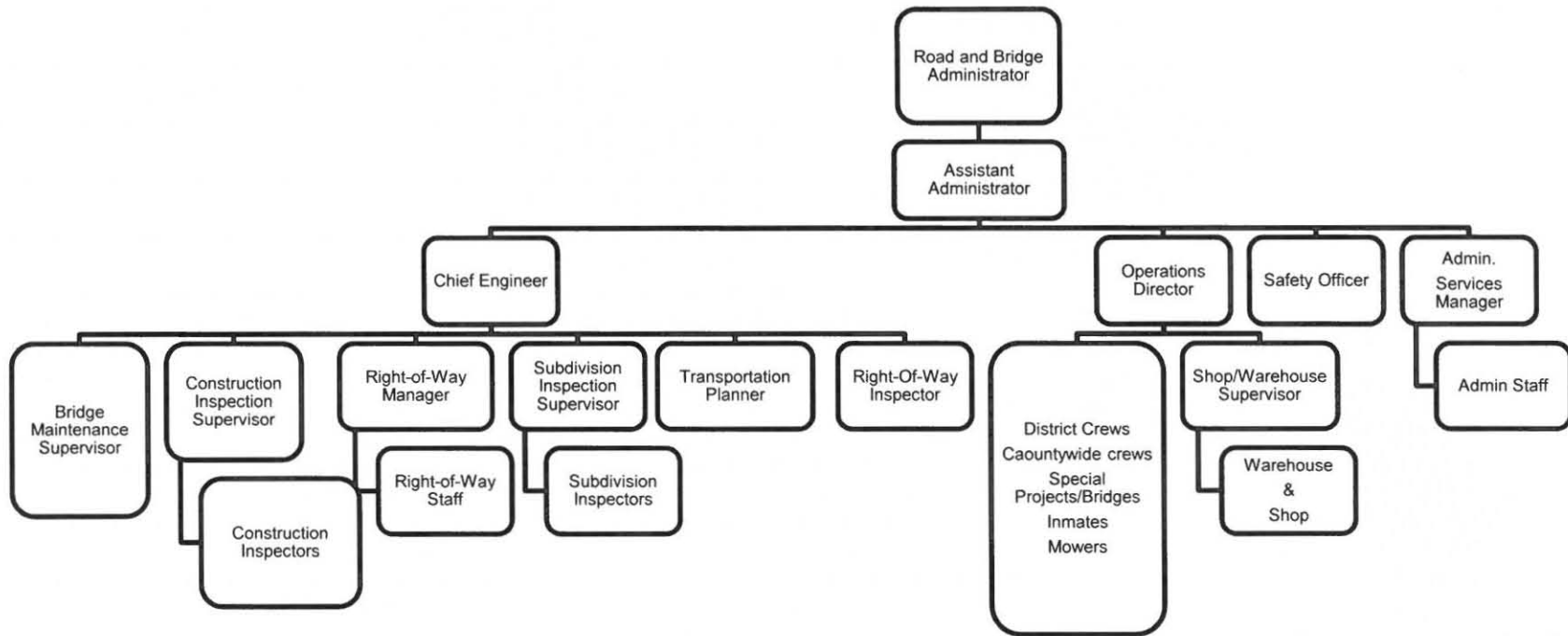


Road and Bridge

Personnel Data

	<u>2014</u> <u>Budget</u>	<u>2015</u> <u>Budget</u>	<u>2016</u> <u>Budget</u>
Highway Administrator	1	1	1
Assistant Administrator	1	1	1
Chief Engineer	1	1	1
Operations Director	1	1	1
Civil Engineer/Planner	1	1	0
Project Manager	1	1	2
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	1	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	3	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
Crew Leader	5	5	5
Materials Manager	1	1	1
Mechanics	9	9	8
Night Foreman	1	1	1
Traffic Control Specialist	1	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	1	1	1
Total	123.5	124.5	124.5

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
201-94-41101	Real Property	4,658,474	4,646,600	4,677,590	4,268,000	4,268,000.00
201-94-41102	Personal Property	967,813	946,000	1,006,152	887,550	887,550.00
201-94-41103	Railroad & Utility	108,370	109,300	109,021	106,676	106,675.70
201-94-41104	Sur Tax	967,935	950,000	967,773	938,960	938,960.00
201-94-41105	Payments in Lieu of Tax	12,736	8,300	13,820	14,490	14,490.00
201-94-41111	County Sales Tax	12,429,769	12,554,066	12,900,000	13,253,800	13,253,800.00
201-94-41112	Motor Vehicle Sales Tax	647,128	625,000	625,000	656,250	656,250.00
201-94-41121	Financial Inst. Tax	9,347	9,000	9,000	9,588	9,588.00
Total	Taxes	19,801,573	19,848,266	20,308,356	20,135,314	20,135,313.70
201-96-42131	Collector Fees	-56,797	-65,000	-67,605	-52,380	-52,380.00
201-96-42132	Collector Assessment Fee	-35,887	-35,000	-33,886	-32,740	-32,740.00
Total	Collector Commission	-92,684	-100,000	-101,491	-85,120	-85,120.00
201-91-43424	Inspection Fees	10,955	14,000	14,000	15,000	15,000.00
201-91-43611	Right of Way Permits	10,055	10,000	10,000	10,000	10,000.00
Total	Licenses & Permits	21,010	24,000	24,000	25,000	25,000.00
201-91-44614	Sidewalks - District 4	0	12,880	12,880	9,000	9,000.00
Total	Fees & Charges	0	12,880	12,880	9,000	9,000.00
201-93-45611	Special Bridge Project	1,031,535	2,030,000	2,715,000	1,550,000	1,550,000.00
Total	Federal Revenue	1,031,535	2,030,000	2,715,000	1,550,000	1,550,000.00
201-94-46611	CART	2,516,217	2,460,000	2,460,000	2,500,000	2,500,000.00
201-94-46612	Mo Vehicle Fee Inc	350,872	360,000	360,000	350,000	350,000.00
Total	State Revenue	2,867,090	2,820,000	2,820,000	2,850,000	2,850,000.00
201-91-47612	Signs	347	5,000	10,000	3,000	3,000.00
201-93-47611	Special Road Project	32,379	1,248,000	1,948,000	2,050,000	2,050,000.00
201-93-47619	Other Grants	176	0	0	0	0.00
Total	Other Jurisdiction Revenue	32,901	1,253,000	1,958,000	2,053,000	2,053,000.00
201-65-48701	Employees Misc Fund Receipts	429	400	400	400	400.00
201-91-48103	Maps	52	100	75	75	75.00
201-91-48111	Material Sales - Road & Bridge	5,734	8,000	8,000	6,000	6,000.00
201-91-48121	Rent & Utilities	16,000	15,000	29,000	29,000	29,000.00
201-96-48196	Sales of Surplus Property	160,648	70,000	193,448	70,000	70,000.00
201-96-48197	Insurance Claims & Reimbursement	0	403	7,050	5,000	5,000.00
201-96-48199	Other Misc	-7,154	10,000	66,546	57,000	57,000.00
201-96-48635	Vehicle Service Center Reimbursemen	400,022	350,000	350,000	375,000	375,000.00
Total	Other Revenue	575,730	453,903	654,519	542,475	542,475.00
201-95-49111	Bank Interest - R&B	1,392	1,500	1,500	10,000	10,000.00
201-95-49112	Investment Interest	64,675	80,000	83,000	90,000	90,000.00
201-95-49113	Interest on State Tax	3	0	3	0	0.00
201-95-49114	Interest on Delinquent Property Tax	43,166	55,000	49,094	50,000	50,000.00
Total	Interest, Trasfers & Loan Proceeds	109,236	136,500	133,597	150,000	150,000.00
Total	Road & Bridge	24,346,390	26,478,549	28,524,860	27,229,669	27,229,668.70

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
201-62-561-51102 Salary - Bargaining Unit, Road & Brid	2,303,617	2,591,023	2,460,635	2,687,940		2,756,024.12
<u>Position Budgets</u>						
2027-001 TRAFFIC CONTROL TECHNICIAN					37,171.16	
2027-002 TRAFFIC CONTROL TECHNICIAN					31,314.39	
2027-003 TRAFFIC CONTROL TECHNICIAN					33,224.87	
2034-001 TRAFFIC CONTROL SPECIALIST					33,839.74	
2041-001 WAREHOUSE SUPPLY AGENT					29,843.10	
2041-002 WAREHOUSE SUPPLY AGENT					36,202.00	
2041-003 WAREHOUSE SUPPLY AGENT					28,964.71	
2042-001 MAINTENANCE CREW WORKER					28,964.71	
2042-002 MAINTENANCE CREW WORKER					37,142.60	
2042-003 MAINTENANCE CREW WORKER					34,387.71	
2042-004 MAINTENANCE CREW WORKER					36,202.00	
2042-005 MAINTENANCE CREW WORKER					36,202.00	
2042-006 MAINTENANCE CREW WORKER					36,202.00	
2042-007 MAINTENANCE CREW WORKER					28,121.08	
2042-008 MAINTENANCE CREW WORKER					32,546.69	
2042-009 MAINTENANCE CREW WORKER					28,964.71	
2042-010 MAINTENANCE CREW WORKER					35,283.28	
2042-011 MAINTENANCE CREW WORKER					35,283.28	
2042-012 MAINTENANCE CREW WORKER					28,121.08	
2042-013 MAINTENANCE CREW WORKER					28,964.71	
2042-014 MAINTENANCE CREW WORKER					28,964.71	
2042-015 MAINTENANCE CREW WORKER					28,121.08	
2042-016 MAINTENANCE CREW WORKER					34,387.71	
2042-017 MAINTENANCE CREW WORKER					35,283.28	
2042-018 MAINTENANCE CREW WORKER					35,283.28	
2042-019 MAINTENANCE CREW WORKER					35,283.28	
2042-020 MAINTENANCE CREW WORKER					34,387.71	
2042-021 MAINTENANCE CREW WORKER					34,387.71	
2042-022 MAINTENANCE CREW WORKER					32,546.69	
2042-023 MAINTENANCE CREW WORKER					28,121.08	
2042-024 MAINTENANCE CREW WORKER					28,964.71	
2042-025 MAINTENANCE CREW WORKER					28,121.08	
2042-026 MAINTENANCE CREW WORKER					33,445.28	
2042-027 MAINTENANCE CREW WORKER					32,546.69	
2042-028 MAINTENANCE CREW WORKER					28,121.08	
2042-029 MAINTENANCE CREW WORKER					32,546.69	
2042-030 MAINTENANCE CREW WORKER					28,964.71	
2042-031 MAINTENANCE CREW WORKER					33,445.28	
2042-032 MAINTENANCE CREW WORKER					28,964.71	
2042-033 MAINTENANCE CREW WORKER					28,964.71	
2042-034 MAINTENANCE CREW WORKER					29,843.10	
2042-035 MAINTENANCE CREW WORKER					32,546.69	
2042-036 MAINTENANCE CREW WORKER					28,121.08	
2042-037 MAINTENANCE CREW WORKER					29,843.10	
2043-001 SENIOR MAINTENANCE CREW WORKER					32,258.65	
2043-002 SENIOR MAINTENANCE CREW WORKER					32,258.65	
2043-003 SENIOR MAINTENANCE CREW WORKER					31,314.39	
2043-004 SENIOR MAINTENANCE CREW WORKER					32,258.65	
2043-005 SENIOR MAINTENANCE CREW WORKER					30,402.32	
2043-006 SENIOR MAINTENANCE CREW WORKER					31,314.39	
2043-007 SENIOR MAINTENANCE CREW WORKER					37,171.16	
2043-008 SENIOR MAINTENANCE CREW WORKER					36,162.98	
2043-009 SENIOR MAINTENANCE CREW WORKER					33,224.87	
2043-010 SENIOR MAINTENANCE CREW WORKER					32,258.65	
2043-011 SENIOR MAINTENANCE CREW WORKER					36,162.98	
2043-012 SENIOR MAINTENANCE CREW WORKER					37,171.16	
2043-013 SENIOR MAINTENANCE CREW WORKER					36,162.98	
2043-014 SENIOR MAINTENANCE CREW WORKER					36,162.98	
2043-015 SENIOR MAINTENANCE CREW WORKER					36,162.98	
2043-016 SENIOR MAINTENANCE CREW WORKER					31,314.39	
2043-017 SENIOR MAINTENANCE CREW WORKER					35,176.72	
2043-018 SENIOR MAINTENANCE CREW WORKER					32,258.65	
2043-019 SENIOR MAINTENANCE CREW WORKER					30,402.32	
2043-020 SENIOR MAINTENANCE CREW WORKER					36,162.98	
2043-021 SENIOR MAINTENANCE CREW WORKER					31,314.39	
2044-002 MAINTENANCE SPECIALIST					34,849.89	
2044-003 MAINTENANCE SPECIALIST					40,173.79	
2044-004 MAINTENANCE SPECIALIST					39,077.94	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
2044-005					MAINTENANCE SPECIALIST	42,283.06
2044-006					MAINTENANCE SPECIALIST	39,077.94
2044-007					MAINTENANCE SPECIALIST	32,854.12
2044-008					MAINTENANCE SPECIALIST	38,025.93
2044-009					MAINTENANCE SPECIALIST	39,077.94
2045-001					MECHANIC I	33,839.74
2045-002					MECHANIC I	34,849.89
2045-003					MECHANIC I	41,211.22
2045-005					MECHANIC I	41,211.22
2045-006					MECHANIC I	38,025.93
2045-007					MECHANIC I	33,839.74
2045-009					MECHANIC I	34,849.89
2046-001					MECHANIC 2	36,518.81
2048-001					WELDER II	41,028.55
201-62-561-51103	Salary - Non-Bargain.Unit- Road & Br	1,837,595	2,178,818	1,924,016	2,234,900	2,304,668.67
<u>Position Budgets</u>						
1008-001	HRIS ADMINISTRATOR					21,289.83
1010-001	ASST. HUMAN RESOURCES DIRECTOR					26,351.52
1207-001	PC MAINTENANCE TECHNICIAN III					22,814.92
1213-001	INFORMATION TECHNOLOGY MANAGER					39,889.61
1306-001	PURCHASING COORDINATOR					44,448.62
1507-004	GIS SPECIALIST					42,153.87
1601-001	COUNTY ADMINISTRATOR					26,346.03
1705-001	STORMWATER ENGINEER (17)*					35,433.84
1709-001	ENVIRONMENTAL COMPLIANCE MGR					28,975.69
2001-001	HIGHWAY ADMINISTRATOR					97,544.54
2002-002	ASSISTANT HIGHWAY ADMINISTRATO					88,588.35
2003-001	OPERATIONS DIRECTOR					72,282.13
2004-001	DISTRICT SUPERVISOR					63,682.84
2004-002	DISTRICT SUPERVISOR					58,956.62
2004-003	DISTRICT SUPERVISOR					51,165.87
2006-001	CREW LEADER					42,146.31
2006-002	CREW LEADER					43,351.75
2006-003	CREW LEADER					42,146.31
2006-004	CREW LEADER					38,736.73
2006-005	CREW LEADER					42,146.31
2007-001	NIGHT FOREMAN					43,376.78
2009-001	SPECIAL PROJECTS SUPERVISOR					55,800.58
2010-001	INSPECTOR II					41,339.48
2011-001	RIGHT OF WAY INSPECTOR (11)*					45,170.90
2012-001	SUBDIVISION INSPECTION SUPERVI					53,126.71
2013-001	ENVIRON. ENGINEER/TRANS. PLANN					58,973.17
2014-001	CONSTRUCTION INSPECTION SUPERV					57,356.68
2015-001	PROJECT/BRIDGE INSPECTOR II					38,290.72
2016-001	PROJECT INSPECTOR III					54,600.52
2016-002	PROJECT INSPECTOR III					49,159.74
2016-003	PROJECT INSPECTOR III					49,159.74
2017-001	RIGHT OF WAY AGENT					40,625.26
2018-001	BRIDGE MAINTENANCE SUPERVISOR					63,682.84
2019-002	PROJECT INSPECTOR II					46,814.63
2020-001	PROJECT MANAGER					56,263.48
2021-001	ACCOUNTS PAYABLE COORDINATOR					28,964.71
2022-001	ADMINISTRATIVE CLERK II					26,856.59
2023-001	CLERICAL COORDINATOR/ADMIN SEC					26,856.59
2024-001	MATERIALS MANAGER (10)*					39,900.59
2026-001	PROJECT MANAGER					62,584.86
2028-001	TRAFFIC CONTROL SUPERVISOR					52,703.04
2029-001	SHOP WAREHOUSE SUPERVISOR					55,800.58
2032-001	SHOP FOREMAN					39,439.44
2035-001	CHIEF ENGINEER					52,084.76
2036-001	SAFETY OFFICER					43,853.32
2037-001	ADMINISTRATIVE SERVICES MANAGE					53,647.30
2038-001	SURVEY TECHNICIAN					43,106.69
2039-001	SURVEYOR SUPERVISOR					68,797.34
2040-001	INMATE CREW LEADER					27,879.91
201-62-561-51111	Salary - Temporary, Road & Bridge	175,749	268,068	200,000	321,858	321,857.51
<u>Position Budgets</u>						
2597-001	SEASONAL, CDL					11,134.16
2597-002	SEASONAL, CDL					10,857.85

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
2597-003 SEASONAL, CDL					10,857.85	
2597-004 SEASONAL, CDL					10,857.85	
2597-005 SEASONAL, CDL					10,857.85	
2597-006 SEASONAL, CDL					10,857.85	
2597-007 SEASONAL, CDL					10,857.85	
2597-008 SEASONAL, CDL					10,857.85	
2597-009 SEASONAL, CDL					11,134.16	
2597-010 SEASONAL, CDL					10,857.85	
2597-011 SEASONAL, CDL					10,857.85	
2597-012 SEASONAL, CDL					11,134.16	
2597-013 SEASONAL, CDL					10,857.85	
2597-014 SEASONAL, CDL					10,857.85	
2597-015 SEASONAL, CDL					10,857.85	
2597-016 SEASONAL, CDL					10,857.85	
2597-017 SEASONAL, CDL					10,857.85	
2597-018 SEASONAL, CDL					11,134.16	
2597-019 SEASONAL, CDL					11,134.16	
2597-020 SEASONAL, CDL					10,857.85	
2598-001 SEASONAL, NON CDL					7,603.56	
2598-002 SEASONAL, NON CDL					7,603.56	
2598-003 SEASONAL, NON CDL					7,603.56	
2598-004 SEASONAL, NON CDL					7,603.56	
2598-005 SEASONAL, NON CDL					7,603.56	
2598-006 SEASONAL, NON CDL					7,603.56	
2598-007 SEASONAL, NON CDL					7,603.56	
2598-008 SEASONAL, NON CDL					7,603.56	
2598-009 SEASONAL, NON CDL					7,603.56	
2598-010 SEASONAL, NON CDL					7,603.56	
2599-501 PART TIME / INTERN / TEMP.(OT					19,679.85	
2599-502 PART TIME / INTERN / TEMP.(OT					7,603.56	
201-62-561-51115 Overtime - Road & Bridge	19,260	40,000	40,000	40,000		40,000.00
201-62-561-51201 FICA - Road & Bridge	318,856	376,654	341,935	402,956		418,298.25
201-62-561-51211 LAGERS - Road & Bridge	305,648	302,844	266,586	243,399		253,213.93
201-62-561-51221 Group Insurance - Road & Bridge	697,697	851,658	762,743	895,303		895,303.42
201-62-561-51301 Worker's Compensation Road & Bridge	221,343	256,562	261,163	252,511		262,110.89
201-62-561-51401 Unemployment Expense - Road & Bridge	13,709	25,000	25,000	25,000		25,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	3,816	6,000	6,000	6,000		6,000.00
Total Salary and Benefits	5,897,289	6,896,627	6,288,077	7,109,867		7,282,476.79
Total Salaries	5,897,289	6,896,627	6,288,077	7,109,867		7,282,476.79
201-63-562-51501 Employee Recognition - Road & Bridge	9,336	10,000	10,000	10,000		10,000.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	9,277	10,000	10,000	10,000		10,000.00
201-63-562-51503 Uniforms- Road & Bridge	17,407	30,000	20,000	20,000		20,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	12,359	14,500	14,500	14,500		14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	3,828	4,500	4,500	4,800		4,800.00
Line Item Detail						
Increased to reflect Union Agreement increase in tool allowance for Mechanic II's					4,800.00	
Total Salary and Benefits	52,207	69,000	59,000	59,300		59,300.00
Total Employee Benefits	52,207	69,000	59,000	59,300		59,300.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
201-62-563-52201 Contract Labor - Road & Bridge	10,840	11,730	2,266	11,730		11,730.00
<i>Line Item Detail</i>						
Salary for one Penmac employee for Sign Shop					11,730.00	
201-62-563-52238 Clean Up Abatements - Road & Bridg	0	2,000	2,000	2,000		2,000.00
<i>Line Item Detail</i>						
Same as last year.					2,000.00	
201-62-563-52239 Compensation Study - Road & Bridge	0	2,000	2,000	0		1,000.00
201-62-563-52241 Contract Weather Service - Road & B	3,887	3,887	3,887	4,004		4,004.00
<i>Line Item Detail</i>						
Estimated 3% increase					4,004.00	
201-63-563-52255 Inmate Work Release Program	7,352	10,500	10,500	10,500		10,500.00
201-62-563-52257 Legal Counsel - Road & Bridge	66,643	30,000	30,000	30,000		30,000.00
201-62-563-52258 Financial Administrative Service Fee	0	100,000	200,000	100,000		100,000.00
201-62-563-52266 Security Contract - Road & Bridge	60,055	72,800	59,700	74,984		74,984.00
<i>Line Item Detail</i>						
Estimate 3% increase					74,984.00	
201-63-563-52269 Strafford TIF	10,436	10,500	10,500	10,800		10,800.00
201-62-563-52911 Economic Development	6,000	8,000	6,000	6,000		6,000.00
201-62-563-52913 OTO (Ozarks Transportation Org) Du	28,823	30,000	29,156	30,000		30,000.00
Total Contractual	194,037	281,417	356,009	280,018		281,018.00
201-63-563-54406 Signal Maintenance	10,680	1,000	1,000	1,000		1,000.00
201-62-563-54433 Equipment Rental - Road & Bridge	3,210	15,000	15,000	15,000		15,000.00
Total Maintenance	13,890	16,000	16,000	16,000		16,000.00
Total Contractual	207,927	297,417	372,009	296,018		297,018.00
201-62-564-52211 Liability Insurance - Road & Bridge	71,544	100,000	100,000	100,000		100,000.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road & E	8,043	10,000	15,000	15,000		15,000.00
<i>Line Item Detail</i>						
Increased by \$5,000 due to the re-analysis of Mobile Machinery & Equipment by budget office					15,000.00	
201-62-564-52221 Utilities - Road & Bridge	76,512	84,000	84,000	80,000		80,000.00
<i>Line Item Detail</i>						
Based on 3yr average					80,000.00	
201-62-564-52225 Telephone - Road & Bridge	31,740	30,420	30,420	32,000		32,000.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridg	30,292	32,000	32,000	32,000		32,000.00
201-62-564-52267 Recording Fees - Road & Bridge	3,564	2,500	2,500	3,000		3,000.00
<i>Line Item Detail</i>						
2yr average					3,000.00	
Total Contractual	221,695	258,920	263,920	262,000		262,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
201-62-564-53301 Training/Dues- Road & Bridge	25,100	30,000	30,000	32,000		32,000.00
<i>Line Item Detail</i>						
Increased by \$2,000 for additional training & increased industry costs						32,000.00
201-63-564-53302 Safety Training - Road & Bridge	7,444	8,000	10,000	10,000		10,000.00
<i>Line Item Detail</i>						
Increased by \$2,000 to promote safety as a priority at the HWY						10,000.00
Total Training and Meetings	32,544	38,000	40,000	42,000		42,000.00
201-62-564-54401 Office Equipment Repair - Road & Bri	9	1,000	1,000	1,000		1,000.00
201-62-564-54402 Computer Repair & Maint. - Road & B	28,536	30,000	30,000	30,000		30,000.00
201-62-564-54407 Building Repair & Maint.- Road & Brid	69,887	25,000	31,500	50,000		50,000.00
<i>Line Item Detail</i>						
Increased due to history of repairs being made on buildings						41,000.00
Shop door openers						1,500.00
Repairs to Warehouse tile floor						7,500.00
201-62-564-54422 Asbestos/Other Hazardous - Road &	5,259	0	0	0		0.00
Total Maintenance	103,691	56,000	62,500	81,000		81,000.00
201-62-564-55501 Office Supplies - Road & Bridge	17,328	16,050	16,050	19,000		19,000.00
<i>Line Item Detail</i>						
2yr average, plus additional \$2000 for 4 Sign Shop chairs & 4 Sign Shop desks						19,000.00
201-62-564-55521 Postage - Road & Bridge	1,013	1,000	1,000	1,000		1,000.00
201-62-564-55542 Advertising - Road & Bridge	4,101	3,000	3,000	4,000		4,000.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	11,914	12,000	12,000	12,700		12,700.00
<i>Line Item Detail</i>						
Increased by \$700 to purchase commercial vacuum cleaner for compound						12,700.00
201-62-564-55593 Engineering Supplies - Road & Bridge	1,981	1,800	1,800	2,600		2,600.00
<i>Line Item Detail</i>						
Increased to replace necessary engineering supplies as needed						2,600.00
201-63-564-55595 Safety Supplies - Road & Bridge	10,529	18,000	18,000	18,000		18,000.00
201-62-564-55597 Employee Misc Fund - Operating Cks	331	500	500	500		500.00
201-62-564-55599 Misc.Supplies - Road & Bridge	739	500	500	0		0.00
Total Supplies	47,935	52,850	52,850	57,800		57,800.00
Total Administration	405,865	405,770	419,270	442,800		442,800.00
201-63-571-55612 Grout and Concrete - Bridge Repair	1,663	5,000	5,000	5,000		0.00
201-63-571-55613 Paint, Sealants & Caulk - Bridge Rep:	7,173	15,000	15,000	15,000		0.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	218,203	75,000	75,000	75,000		75,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	765	1,500	1,500	1,500		21,500.00
<i>Line Item Detail</i>						
Grout and Concrete, Paint, Sealants & Caulk, Misc						21,500.00
Total Supplies	227,805	96,500	96,500	96,500		96,500.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
Total Bridge Maintenance	227,805	96,500	96,500	96,500		96,500.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridg	1,719,098	1,727,766	1,727,766	1,794,031		1,794,031.00
201-63-573-52612 Statutory Paving-Other Cities - R & B	201,289	205,000	205,000	213,648		213,648.00
Total Contractual	1,920,386	1,932,766	1,932,766	2,007,679		2,007,679.00
201-63-573-55596 Small Tools & Supplies - Road Materi	28,315	20,000	20,000	25,000		25,000.00
Line Item Detail						
3% increase					25,000.00	
201-63-573-55617 Other Utilities - Road Materials	4,134	3,600	5,000	4,500		4,500.00
Line Item Detail						
Increase based on 2yr avg					4,500.00	
201-63-573-55618 Guardrail Repairs - Road Materials	156	10,000	10,000	10,000		10,000.00
201-63-573-55619 Vegetation Spray/Supply - Road Mate	9,952	15,000	15,000	15,000		15,000.00
Line Item Detail						
Same as budgeted last year, includes \$650 to prelace any chainsaws/weed eaters as needed					15,000.00	
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Ma	107,966	120,000	212,920	120,000		120,000.00
Line Item Detail						
With additional sidewalk work done in 2015, we anticipate a reduction in the amount needed					120,000.00	
201-63-573-55623 Stone and Sand - Road Materials	407,862	500,000	500,000	500,000		500,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Mater	448,476	206,000	206,000	206,000		206,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	467,041	600,000	600,000	618,000		618,000.00
Line Item Detail						
3% increase					618,000.00	
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Mate	625	1,500	1,500	1,500		1,500.00
201-63-573-55627 Drainage Pipes - Road Materials	49,437	90,000	90,000	90,000		90,000.00
201-63-573-55628 Road Signs & Supplies - Road Materi	102,193	130,800	130,800	134,000		134,000.00
Line Item Detail						
3% increase					134,000.00	
201-63-573-55629 Striping & Misc Supplies - Road Mate	232,658	255,200	355,200	415,200		415,200.00
Line Item Detail						
Anticipate striping needs to increase in 2016, due to the number of lane miles paved					415,200.00	
201-63-573-55631 Contract Paving - Road Materials	5,657,043	5,000,000	5,300,000	5,000,000		5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road Mate	107,676	150,000	150,000	200,000		200,000.00
Line Item Detail						
Increased for cost of inflation on supplies					200,000.00	
201-63-573-55633 In-House Paving/Patching-Road Mate	63,065	61,800	61,800	63,654		63,654.00
Line Item Detail						
3% increase					63,654.00	
201-63-573-55635 Paving Supplies - Road Materials	90,000	65,000	65,000	65,000		65,000.00
Total Supplies	7,776,600	7,228,900	7,723,220	7,467,854		7,467,854.00
Total Road Material Supply	9,696,986	9,161,666	9,655,986	9,475,533		9,475,533.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
201-63-574-54611 Tire Shop Sup/Repair - Equip.Operati	2,572	5,000	5,000	5,000		5,000.00
Total Maintenance	2,572	5,000	5,000	5,000		5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	3,432	4,000	4,000	4,000		4,000.00
201-63-574-55636 Diesel Fuel - Equipment Operation	426,680	500,000	450,000	450,000		450,000.00
Line Item Detail						
Reduced base on diesel price trend					450,000.00	
201-63-574-55637 Gasoline - Equipment Operation	80,095	150,000	100,000	100,000		100,000.00
Line Item Detail						
Reduced based on unleaded gasoline price trend					100,000.00	
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Ç	61,642	50,000	50,000	60,000		60,000.00
Line Item Detail						
Increased based on 2yr avg					60,000.00	
201-63-574-55639 Misc Cleaners - Equipment Operation	8,530	15,000	15,000	15,000		15,000.00
201-63-574-55641 New Tires & Tubes - Equipment Oper	105,739	100,000	100,000	110,000		110,000.00
Line Item Detail						
2yr avg					110,000.00	
201-63-574-55642 Recap Tires - Equipment Operation	70	5,000	5,000	5,000		5,000.00
201-63-574-55643 Welding Steel - Equipment Operation	652	300	300	0		0.00
Total Supplies	686,840	824,300	724,300	744,000		744,000.00
Total Equipment Operation	689,412	829,300	729,300	749,000		749,000.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment Re	414,090	360,500	360,500	371,315		371,315.00
Line Item Detail						
3% increase					371,315.00	
Total Training and Meetings	414,090	360,500	360,500	371,315		371,315.00
201-63-575-54404 Radio Maintenance - Equipment Repa	34,725	52,000	52,000	53,560		53,560.00
Line Item Detail						
3% increase					53,560.00	
201-63-575-54433 Equipment Rental - Equipment Repai	508	1,000	1,000	1,000		1,000.00
201-63-575-54612 Equipment Parts/Repairs-Equipment	152,422	154,500	154,500	159,135		159,135.00
Line Item Detail						
3% increase					159,135.00	
201-63-575-54613 Engine Replace/Overhaul-Equipment	20,473	5,000	5,000	10,000		10,000.00
Line Item Detail						
Increased based on 3yr avg					10,000.00	
201-63-575-54614 Truck & Equip Damage - Equipment f	0	5,150	5,150	0		0.00
201-63-575-54616 Fuel System Repair/Maint.- Equip.Re	5,320	2,060	2,857	5,000		5,000.00
Line Item Detail						
Increased based on 3yr avg					5,000.00	
Total Maintenance	213,448	219,710	220,507	228,695		228,695.00
201-63-575-55596 Small Tools/Supplies - Equipment Re	1,093	0	0	0		0.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

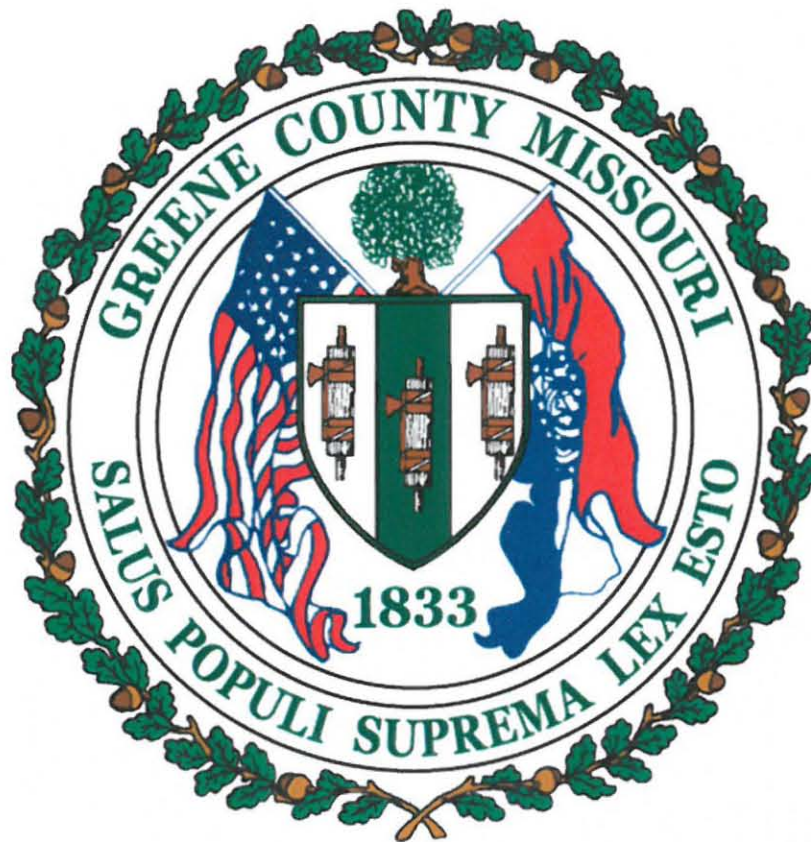
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
201-63-575-55644 Welding Supplies - Equipment Repair	11,797	10,300	15,300	12,500		12,500.00
Line Item Detail						
Increased based on 2yr avg and adding \$300 to move welding steel to this account.					12,500.00	
201-63-575-55645 Shop Supplies - Equipment Repair	22,744	25,750	25,750	26,523		26,523.00
Line Item Detail						
3% increase					26,523.00	
201-63-575-55646 Warehouse Supplies - Equipment Repair	162	1,545	0	0		0.00
201-63-575-55647 Wash Bay Supplies - Equipment Repair	4,189	3,090	3,090	3,200		3,200.00
Line Item Detail						
3% increase					3,200.00	
Total Supplies	39,985	40,685	44,140	42,223		42,223.00
Total Operation Equipment Repairs/Maintenance	667,523	620,895	625,147	642,233		642,233.00
201-64-576-56791 General Box Culverts - Road & Bridge	245,979	350,000	250,000	350,000		350,000.00
Line Item Detail						
Same as budgeted last year; amount includes \$350 for a submersible pump					350,000.00	
Total Capital and Equipment	245,979	350,000	250,000	350,000		350,000.00
Total Box Culverts	245,979	350,000	250,000	350,000		350,000.00
201-62-581-56611 Office Equipment - Road & Bridge	0	6,237	6,237	0		4,862.07
Line Item Detail						
3 AED - Defibrillators					4,862.07	
201-62-581-56612 Computer Equipment - Road & Bridge	39,848	3,000	3,000	2,000		52,000.00
Line Item Detail						
\$2,000 for one laptop for Chief Engineer position					2,000.00	
EDEN Permit Software					50,000.00	
201-63-581-56615 Shop Equipment - Road & Bridge	0	6,150	8,791	6,800		6,800.00
Line Item Detail						
\$6,800 to purchase new tire balancing machine					6,800.00	
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	657,240	778,000	735,350	589,000		589,000.00
Line Item Detail						
2 Twin Screw Dump Trucks					290,000.00	
Utility Truck					70,000.00	
Fuel Truck					71,000.00	
Boom Truck					150,000.00	
2 Salt Spreader Stands					8,000.00	
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	0	102,000	86,332	70,000		70,000.00
Line Item Detail						
\$35,000 for pickup truck for District Supervisor \$35,000 for pickup truck for Project Inspector					70,000.00	
201-63-581-56618 Vegetation Control Equip.- Road & Br	75,062	650	422	0		0.00
201-63-581-56619 Traffic Control Equipment- Road & Br	0	6,200	16,468	0		0.00
201-62-581-56621 Campus Improvements - Road & Brid	61,269	21,500	21,500	29,000		29,000.00
Line Item Detail						
\$9,000 for awnings; \$20,000 to update restrooms in Bldg A					29,000.00	
201-63-581-56689 Other Equipment - Road & Bridge	384,494	438,284	430,178	540,000		540,000.00
Line Item Detail						
\$220,000 for 2 graders; \$210,000 for 2 tractors; \$110,000 for 1 skidsteer w/milling head					540,000.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
201-64-581-56791 New Road Construction - Control	3,439,306	4,564,000	3,529,000	5,800,000		5,800,000.00
<i>Line Item Detail</i>						
Mainly for Republic Road project					5,800,000.00	
201-64-581-56811 General Road Work	17,788	130,000	130,000	130,000		130,000.00
201-64-581-56822 District 2 - Sidewalk Expense	27,780	0	0	3,000		3,000.00
<i>Line Item Detail</i>						
Increased for anticipated expenses					3,000.00	
201-64-581-56823 District 3 - Sidewalk Expense	0	0	0	3,000		3,000.00
<i>Line Item Detail</i>						
Increased for anticipated expenses					3,000.00	
201-64-581-56824 District 4 - Sidewalk Expense	17,866	0	0	3,000		3,000.00
<i>Line Item Detail</i>						
Increased for anticipated expenses					3,000.00	
Total Capital and Equipment	4,720,653	6,056,021	4,967,278	7,175,800		7,230,662.07
Total Capital & Infrastructure	4,720,653	6,056,021	4,967,278	7,175,800		7,230,662.07
201-64-582-56791 Bridge Replacement - Control	1,164,409	1,850,000	2,260,000	1,450,000		1,450,000.00
<i>Line Item Detail</i>						
Anticipated Bridge Replacement Costs					1,450,000.00	
Total Capital and Equipment	1,164,409	1,850,000	2,260,000	1,450,000		1,450,000.00
Total Bridges	1,164,409	1,850,000	2,260,000	1,450,000		1,450,000.00
201-69-911-59901 Transfer to Other Funds	13,071	13,071	13,071	6,050		6,050.00
<i>Line Item Detail</i>						
Reduced to equate to 15% of EMO-PIO salary					6,050.00	
Total Transfers	13,071	13,071	13,071	6,050		6,050.00
Total Road & Bridge	23,989,125	26,646,267	25,735,638	27,853,101		28,081,572.86

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 1st of each year, as well as inventory of taxable tangible personal property. The Assessor is tasked with establishing the market value of real and personal property in accordance with the Missouri Constitution and Statutes. Assessed values are calculated and assessment rolls are prepared and delivered to the County Clerk. Taxable personal property is revalued annually and real estate is reassessed every odd numbered year, both as of January 1st.

Assessors determine whether a property is exempt or taxable and defend established values when

appealed to the County Board of Equilication, the Missouri State Tax Commission and the courts.

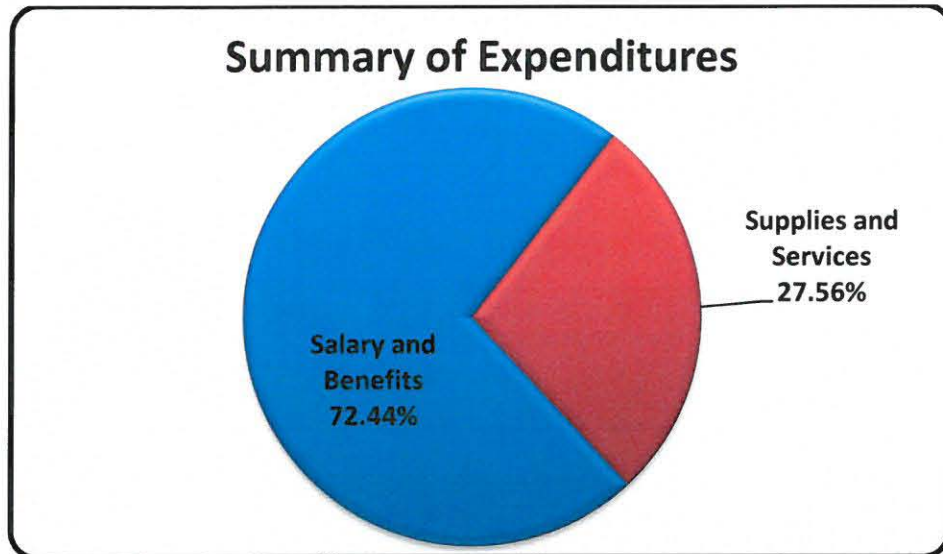
Budget Highlights

- Promoted from within a Chief Deputy and froze the Real Estate Appraiser Coordinator position.
- Decrease in contract labor expense.
- Increase of printing and mailing cost of personal property lists and real estate forms.
- Efiling and Public Access License fee was implemented

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 1,198,425	\$ 1,291,300	\$ 1,390,597
Supplies and Services:			
Contractual	162,305	151,586	177,800
Training and Meetings	39,294	48,958	63,480
Maintenance	182,543	187,200	194,700
Supplies	88,643	86,500	93,000
Total Supplies and Services:	472,785	474,244	528,980
Capital and Equipment	52,536	129,800	246,960
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 1,723,746</u>	<u>\$ 1,895,344</u>	<u>\$ 2,166,537</u>

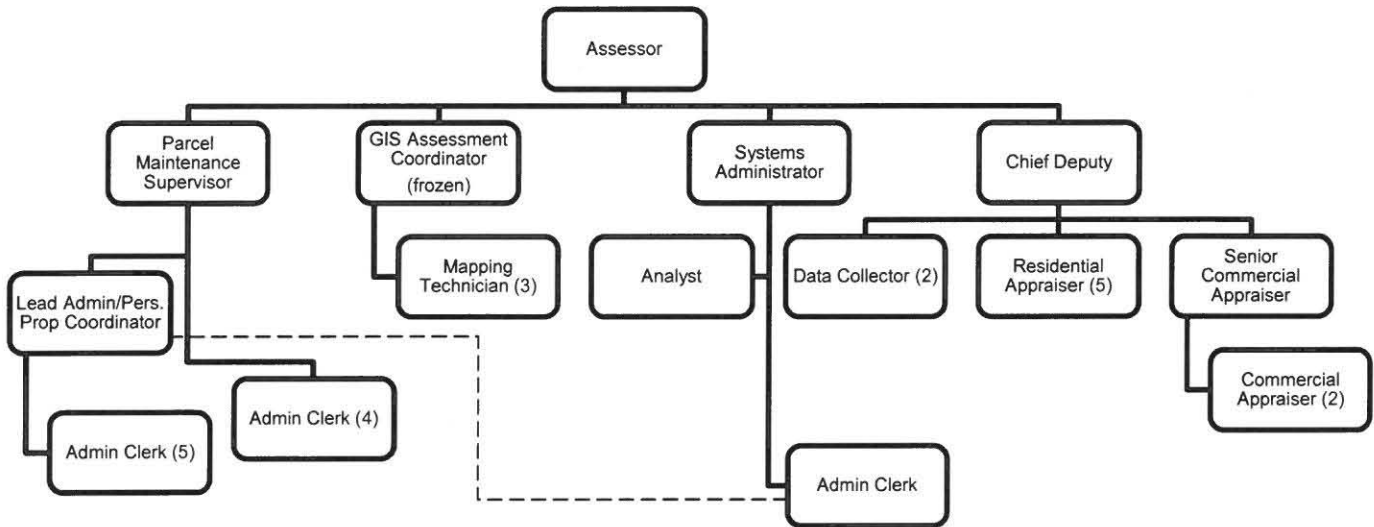
Assessor



Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Assessor	1	1	1
Chief Deputy	0	0	1
System Administrator	1	1	1
Real Estate Appraisal Coordinator	1	1	0
Personal Property Appraiser	0	0	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	0
General Residential Appraiser	6	5	5
Data Collector	2	2	2
Mapping Technician	2	2	3
Lead Administrative Clerk	1	1	1
Administrative Clerk	10	11	10
Total	30	30	30

Organization Chart



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
202-91-44119	Occupancy Fee	252,044	240,000	240,000	250,000	250,000.00
202-91-44121	Technology Fee	125,000	125,000	125,000	125,000	125,000.00
202-91-44131	Subscription Fees	35,335	34,000	36,000	35,000	35,000.00
Total	Fees & Charges	412,379	399,000	401,000	410,000	410,000.00
202-91-46111	State Of Missouri	361,341	360,036	369,036	379,500	379,500.00
Total	State Revenue	361,341	360,036	369,036	379,500	379,500.00
202-96-47112	Collector	1,330,466	1,225,000	1,330,465	1,330,460	1,368,338.00
Total	Other Jurisdiction Revenue	1,330,466	1,225,000	1,330,465	1,330,460	1,368,338.00
202-91-48103	Sale of Maps	940	900	600	900	900.00
Total	Other Revenue	940	900	600	900	900.00
202-95-49111	Bank Interest - Asr	363	300	600	300	300.00
202-95-49112	Interest on Investments - Asr	6,205	7,500	10,000	7,500	7,500.00
Total	Interest, Trasfers & Loan Proceeds	6,568	7,800	10,600	7,800	7,800.00
Total	Assessment	2,111,693	1,992,736	2,111,701	2,128,660	2,166,538.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
202-12-611-51101 Salary - Assessor	73,866	78,101	78,100	80,312		80,323.00
Position Budgets						
4000-001 ASSESSOR					80,323.00	
202-12-611-51102 Salary - Data Information, Assessmer	43,141	25,000	30,000	15,000		15,000.00
Line Item Detail						
Estimated IS salaries charged to Assessment.					15,000.00	
202-12-611-51104 Salary - Appraisers, Assessment	414,439	460,492	441,000	462,644		510,910.56
Position Budgets						
4001-001 PARCEL MAINTENANCE SUPERVISOR					45,170.90	
4003-001 COMMERCIAL APPRAISER					37,616.79	
4003-002 COMMERCIAL APPRAISER					36,518.81	
4004-001 SENIOR COMMERCIAL APPRAISER					46,811.04	
4005-001 ANALYST					42,146.31	
4007-001 SYSTEMS ADMINISTRATOR					38,290.72	
4008-001 CHIEF DEPUTY					56,020.13	
4010-001 GENERAL RESIDENTIAL APPRAISER					35,903.95	
4010-003 GENERAL RESIDENTIAL APPRAISER					35,903.95	
4010-005 GENERAL RESIDENTIAL APPRAISER					33,839.74	
4010-006 GENERAL RESIDENTIAL APPRAISER					32,854.12	
4010-008 GENERAL RESIDENTIAL APPRAISER					36,979.97	
4011-001 PERSONAL PROPERTY APPRAISER					32,854.12	
202-12-611-51105 Salary - Clerks, Assessment	350,459	430,221	400,000	432,519		418,893.61
Position Budgets						
4013-001 REAL ESTATE DATA COLLECTOR					26,074.36	
4013-002 REAL ESTATE DATA COLLECTOR					26,856.59	
4103-001 ADMINISTRATIVE CLERK II					27,922.21	
4103-002 ADMINISTRATIVE CLERK II					28,711.22	
4103-003 ADMINISTRATIVE CLERK II					27,164.03	
4103-004 ADMINISTRATIVE CLERK II					26,373.48	
4103-005 ADMINISTRATIVE CLERK II					24,858.27	
4103-007 ADMINISTRATIVE CLERK II					23,035.62	
4105-001 LEAD ADMIN / PERS PROP COORD					32,702.11	
4109-001 ADMINISTRATIVE CLERK I					23,035.62	
4109-002 ADMINISTRATIVE CLERK I					23,035.62	
4109-003 ADMINISTRATIVE CLERK I					26,563.36	
4109-004 ADMINISTRATIVE CLERK I					22,364.68	
4115-001 MAPPING TECHNICIAN					24,858.27	
4115-002 MAPPING TECHNICIAN					27,669.10	
4115-003 MAPPING TECHNICIAN					27,669.10	
202-12-611-51201 FICA - Assessment	61,277	71,015	67,500	74,624		77,274.73
202-12-611-51202 FICA - Data Info., Assessment	3,300	0	3,000	1,150		1,150.00
Line Item Detail						
Estimated FICA for IS salaries charged to Assessment.					1,150.00	
202-12-611-51211 LAGERS - Assessment	60,486	62,005	57,000	46,845		48,388.27
202-12-611-51212 LAGERS - Data Info., Assessment	3,322	0	2,900	1,600		1,600.00
Line Item Detail						
Estimated LAGERS expense for salaries charged to Assessment.					1,600.00	
202-12-611-51221 Group Insurance - Assessment	164,121	201,421	186,000	211,562		211,561.56
202-12-611-51222 Group Insurance - Data Info., Assessi	4,573	0	5,300	3,450		3,450.00
Line Item Detail						
Estimated IS group insurance charged to Assessment.					3,450.00	
Total Salary and Benefits	1,178,984	1,328,255	1,270,800	1,329,706		1,368,551.73
Total Personnel	1,178,984	1,328,255	1,270,800	1,329,706		1,368,551.73

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

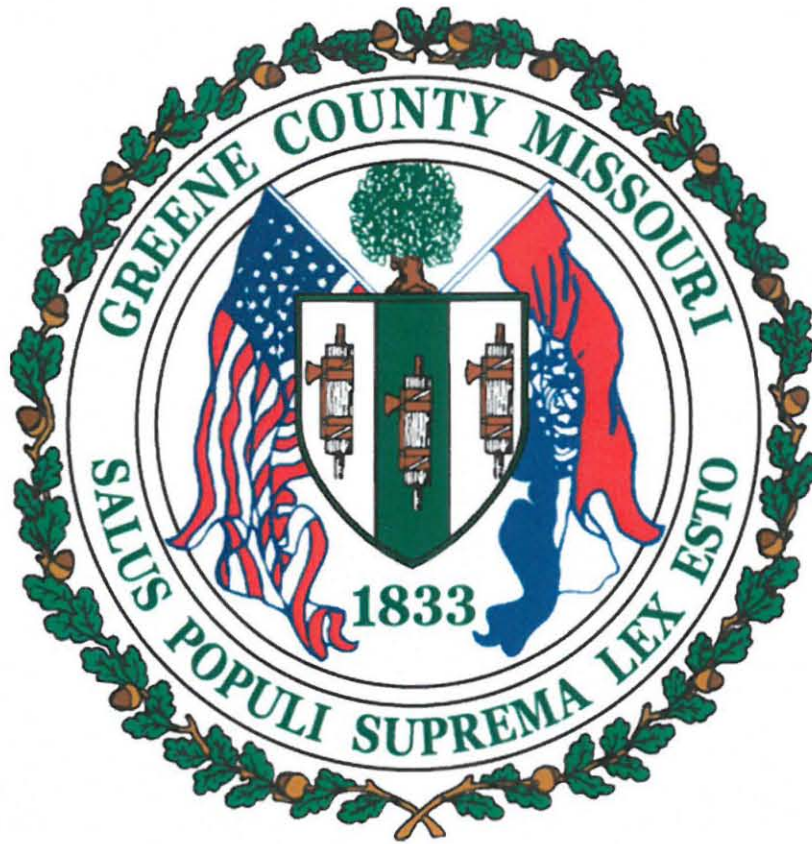
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
202-12-612-51301 Worker's Compensation - Assessmer	15,581	18,195	18,200	17,263		18,796.06
202-12-612-51401 Unemployment Expense - Assessmer	3,623	3,000	2,000	3,000		3,000.00
Line Item Detail						
Estimated unemployment expense for the year.					3,000.00	
202-13-612-51502 Physicals & Drug Testing - Assessme	237	300	300	250		250.00
Line Item Detail						
Estimated cost of employee drug testing.					250.00	
Total Salary and Benefits	19,441	21,495	20,500	20,513		22,046.06
202-14-612-52201 Contract Labor - Assessment	10,914	20,000	15,000	18,000		18,000.00
Line Item Detail						
Estimated total temporary labor for the year, Personal Property Department.					13,000.00	
Allocation of cost from Human Resources Department for services provided to Assessment.					5,000.00	
202-14-612-52202 Consultants - GIS/IS - Assessment	85,274	65,386	65,386	98,000		98,000.00
Line Item Detail						
Pictometry					63,000.00	
Change finder					35,000.00	
202-13-612-52211 General Liability - Assessment	1,745	2,000	2,200	2,300		2,300.00
Line Item Detail						
2015 Budget for General Liability insurance.					2,000.00	
Estimated increase in General Liability insurance based on 2015 expense.					300.00	
202-13-612-52225 Telephone - Assessment	692	3,000	650	2,000		2,000.00
Line Item Detail						
Estimated telephone expense for the year.					2,000.00	
202-14-612-52234 Board of Equalization - Assessment	950	3,000	3,000	1,500		1,500.00
Line Item Detail						
Estimated cost of BOE per diems.					1,500.00	
202-12-612-52235 Employee Bonds - Assessment	0	100	100	0		0.00
Line Item Detail						
Estimated cost for bond for Assessor.					300.00	
202-14-612-52239 Compensation Study - Assessment	0	250	250	1,000		1,000.00
Line Item Detail						
Estimated cost per HR Department.					1,000.00	
202-13-612-52246 Defense of Values - Assessment	0	5,000	5,000	10,000		10,000.00
Line Item Detail						
Estimated cost of outside experts to defend values in court or for STC hearings.					10,000.00	
202-13-612-52257 Legal Counsel - Assessment	62,731	40,000	60,000	45,000		45,000.00
Line Item Detail						
Estimated cost of legal counsel for appeals and other legal matters.					45,000.00	
Total Contractual	162,305	138,736	151,586	177,800		177,800.00
202-13-612-53301 Training & Meetings - Assessment	18,069	33,325	30,000	31,425		31,425.00
Line Item Detail						
Estimated total cost for Tyler Technologies annual conference.					9,000.00	
Estimated cost for five IAAO classes for Residential Appraisers and Data Collectors. 7@ \$1,050					7,350.00	
Estimated cost for one IAAO class for each Commercial Appraiser. 4 @ \$1,050					4,200.00	
Estimated cost for three IAAO mapping classes. 3 @ \$1,050					3,150.00	
Estimated cost for one IAAO class for the Assessor.					1,050.00	
Estimated cost for MMA annual conference for two Mapping Technicians.					600.00	
Estimated cost for two IAAO Personal Property classes. 2 @ \$1,050					2,100.00	
Estimated cost for seminars for supervisors. 4@ \$150					600.00	
Miscellaneous Meetings & Conferences - MAC, MSA, IAAO, etc.					225.00	
IAAO Classes for Supervisors. 3 @ \$1,050					3,150.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
202-13-612-53302 Car Allowance-Appraisers - Assessment	10,382	20,000	7,500	13,000		13,000.00
Line Item Detail						
					Estimated appraiser mileage reimbursement for the year.	13,000.00
202-13-612-53303 Vehicle Operations - Assessment	1,266	6,000	33	6,000		6,000.00
Line Item Detail						
					Estimated cost of vehicle maintenance for the year.	6,000.00
202-13-612-53306 Dues & Subscriptions - Assessment	9,578	11,425	11,425	13,055		13,055.00
Line Item Detail						
					IAAO DUES for 15 individuals.	2,625.00
					AI DUES	250.00
					GSBOR DUES	510.00
					SWAA DUES - Assessor	50.00
					MCAA DUES - Assessor	60.00
					PP VALUE GUIDE	1,500.00
					MMA DUES	80.00
					NADA USED	90.00
					AIRCRAFT	170.00
					M&S COST DATA	620.00
					OLDER USED CARS GUIDE	80.00
					SBJ SUBSCRIPTION	90.00
					HEARTLAND CONST EQUIP GUIDE	150.00
					NADA RV, MARINE MOTORCYCLE & ATV	360.00
					RV OLDER	60.00
					CLASSIC CARS	70.00
					MISC BOOKS AND PUBLICATIONS	400.00
					MISC GUIDES	100.00
					SWIAAO GUIDES	240.00
					COSTAR	3,500.00
					APPR LIC RENEW	1,500.00
					AI A Mode	550.00
Total Training and Meetings	39,294	70,750	48,958	63,480		63,480.00
202-13-612-54401 Equipment Maintenance - Assessment	0	1,300	1,300	1,000		1,000.00
Line Item Detail						
					Estimated cost of office equipment maintenance for 2016.	1,000.00
Total Maintenance	0	1,300	1,300	1,000		1,000.00
202-13-612-55501 Office Supplies - Assessment	7,017	10,000	10,000	9,000		9,000.00
Line Item Detail						
					Estimated cost of all office supplies for 2016.	9,000.00
202-13-612-55511 Appraisal Supplies - Assessment	734	1,200	1,200	1,200		1,200.00
Line Item Detail						
					6 Measuring Tapes @ \$40.00 each	240.00
					6 Magnetic Car Signs (set of two) @ \$30.00 each	180.00
					10 Pepper Spray Canisters @ \$15.00 each	150.00
					2 Laser Distance Meters @ \$215.00 each	430.00
					Misc Appraiser Supplies	200.00
202-13-612-55512 Personal Property Lists - Assessment	20,270	16,000	15,000	19,500		19,500.00
Line Item Detail						
					Estimated cost of printing and mailing of personal property lists, exclusive of postage.	19,500.00
202-13-612-55513 Real Estate Forms - Assessment	1,006	9,000	0	3,000		3,000.00
Line Item Detail						
					Estimated cost of printing and preparing for mailing of Value Change Notices, excluding postage.	3,000.00
202-13-612-55514 Map Copies & Supplies - Assessment	0	300	300	300		300.00
Line Item Detail						
					Estimated cost of mapping paper and supplies for 2016.	300.00

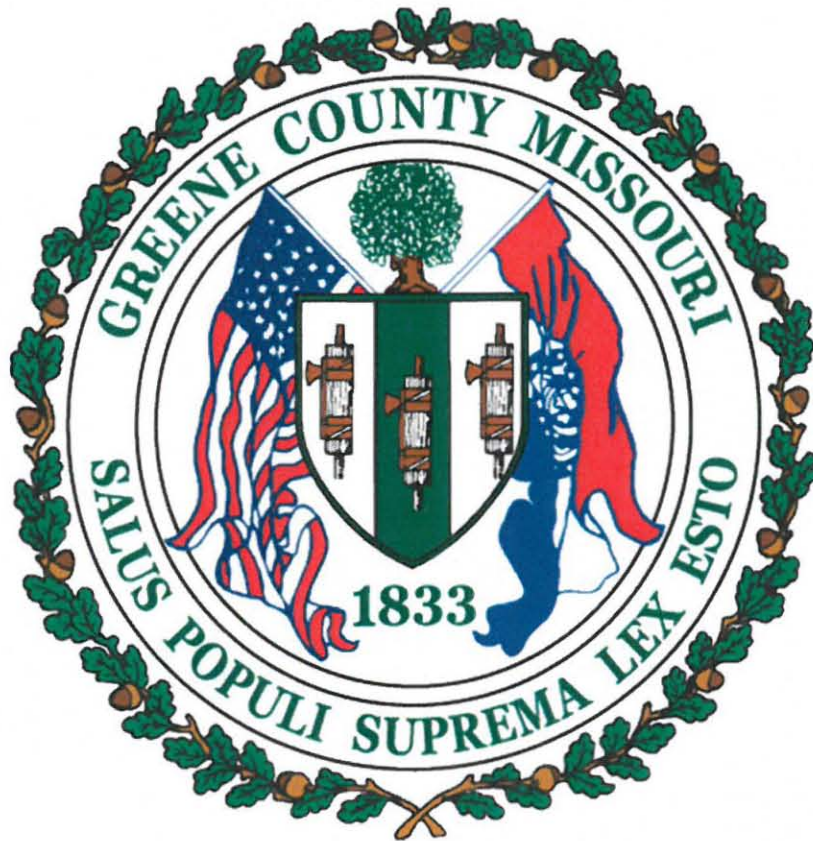
**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
202-13-612-55521 Postage - Assessment	59,616	80,000	60,000	60,000		60,000.00
<i>Line Item Detail</i>						
Estimated cost for all postage for the year.					60,000.00	
Total Supplies	88,643	116,500	86,500	93,000		93,000.00
Total Assessment Operations	309,683	348,781	308,844	355,793		357,326.06
202-18-613-54402 Computer Maint. Soft/Hardware-Asse	182,543	185,900	185,900	193,700		193,700.00
<i>Line Item Detail</i>						
Tyler iasWorld annual maintenance.					113,700.00	
Esri Arc GIS maintenance.					11,100.00	
Maintenance for Arc GIS Publisher.					500.00	
Maintenance for Arc View.					2,500.00	
Arc GIS Server maintenance.					8,000.00	
IS miscellaneous computer parts.					200.00	
Oracle DB Sw.					13,400.00	
IS Miscellaneous Supplies.					2,000.00	
Tyler miscellaneous projects.					12,500.00	
HP Sw Maintenance					900.00	
Beacon maintenance.					24,000.00	
HP Storage Works					600.00	
Tyler Field Manager maintenance.					4,300.00	
Total Maintenance	182,543	185,900	185,900	193,700		193,700.00
202-18-613-56611 Office Equipment - Assessment	7,731	10,000	10,000	10,000		10,000.00
<i>Line Item Detail</i>						
Estimated cost of Office Equipment, new and replacement.					10,000.00	
202-18-613-56612 Computer Equipment - Assessment	44,805	119,800	119,800	236,960		236,960.00
<i>Line Item Detail</i>						
personal Property, e-filing & Public Access License fee \$159,190 (Jun/Jul) Implementation \$140,535 (70,2%					229,460.00	
Computer upgrades					5,000.00	
Printers (ASR, Deputy ASR, GIS(mapping)					2,500.00	
Total Capital and Equipment	52,536	129,800	129,800	246,960		246,960.00
Total Assessment Equipment & Maintenance	235,079	315,700	315,700	440,660		440,660.00
Total Assessment	1,723,746	1,992,736	1,895,344	2,126,159		2,166,537.79



"Greene County works..."

Real Property Improvement Fund -203



Real Property

Program Description

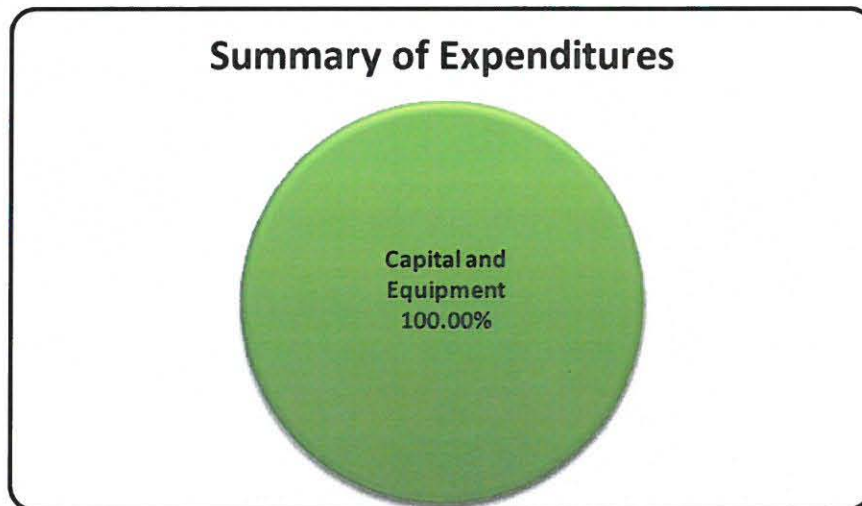
NO DESCRIPTION

Budget Highlights

- Judicial Building - Two new courtrooms and sprinkle system
- Cox Tower Infill – Cost to renovate 7th & 8th floors of Cox Tower

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	2,025,506	-	2,653,460
Other	-	-	-
Grants	-	-	-
Transfers	506,341	-	-
TOTAL	\$ 2,531,847	\$ -	\$ 2,653,460



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

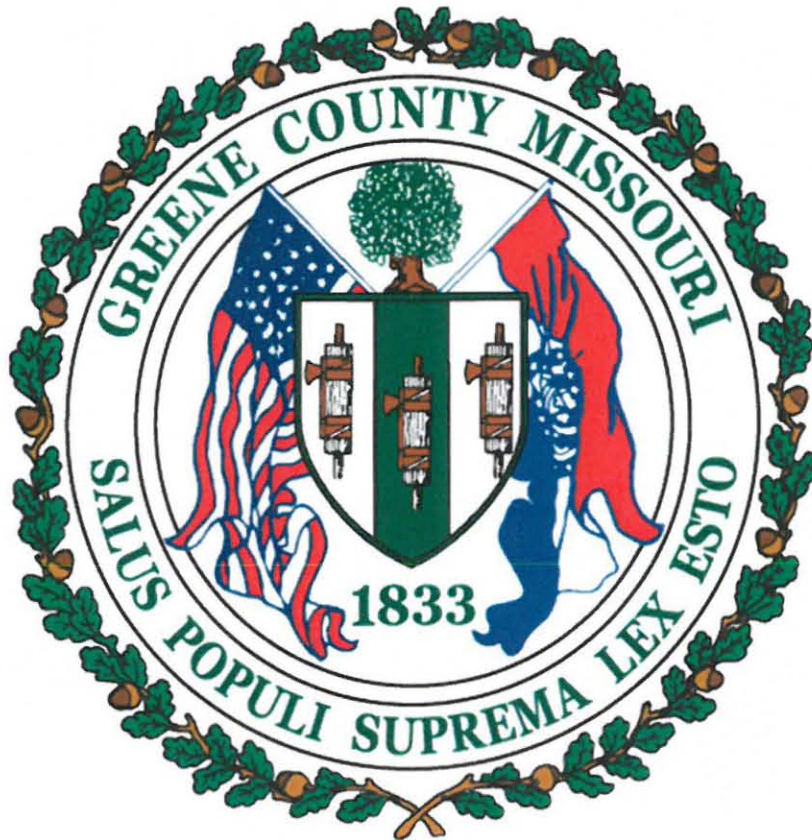
Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
203-93-49711	Build America Bonds	0		0	0	0.00
203-95-49111	Bank Interest - RPI	6		0	0	0.00
203-96-49100	Transfers	2,266,856	681,000	0	1,072,460	1,072,460.00
Total	Interest, Trasfers & Loan Proceeds	2,266,862	681,000	0	1,072,460	1,072,460.00
Total	Real Property Improvement	2,266,862	681,000	0	1,072,460	1,072,460.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
203-18-551-56621 Judicial Building	0	1,196,000	0	2,093,460		2,093,460.00
<i>Line Item Detail</i>						
Cost for two new courtrooms and sprinkle from courts					1,798,460.00	
Fixtures, Furniture and Equipment,					160,000.00	
Renovate offices - carpeting and painting.					75,000.00	
Replace carpeting					60,000.00	
203-18-551-56625 Morgue	1,405,725	0	0	0		0.00
203-18-551-56626 Justice Center Improvements	602,628	0	0	0		0.00
203-18-551-56648 General Campus Improvements	17,153	0	0	0		0.00
203-18-551-56673 Cox Tower Infill		0	0	560,000		560,000.00
<i>Line Item Detail</i>						
Cost to renovate 7th and 8th floors of Cox Tower at \$35 per square foot (16K sq feet)					560,000.00	
Total Capital and Equipment	2,025,506	1,196,000	0	2,653,460		2,653,460.00
Total Capital Outlay	2,025,506	1,196,000	0	2,653,460		2,653,460.00
203-85-911-59901 Transfer to Bond Fund	506,341	0	0	0		0.00
Total Transfers	506,341	0	0	0		0.00
Total Transfers	506,341	0	0	0		0.00
Total Real Property Improvement	2,531,847	1,196,000	0	2,653,460		2,653,460.00

E-911

Fund -204



E-911

Program Description

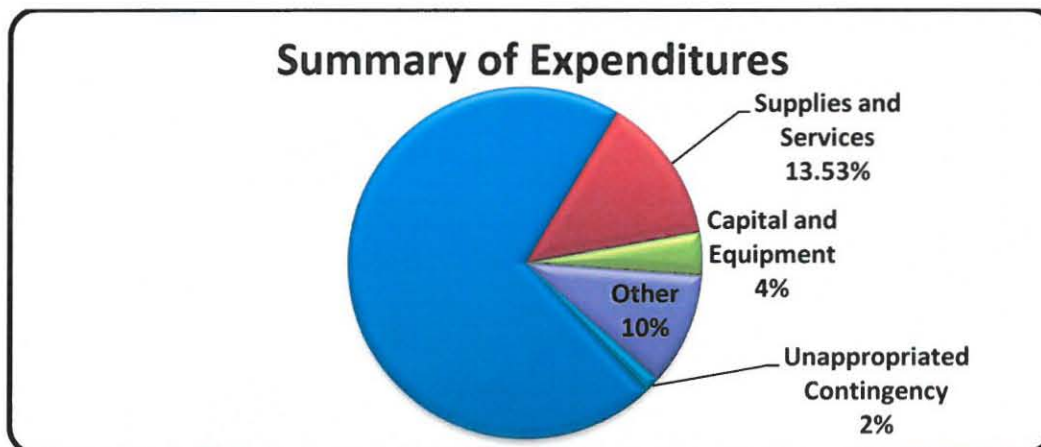
The Springfield-Greene County 9-1-1 Emergency Communications Department serves as the access point for 9-1-1 callers needing public safety services. Departmental personnel have the direct responsibility for quick relay and dispatch for fire, police, and emergency medical services. We receive calls from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

Budget Highlights

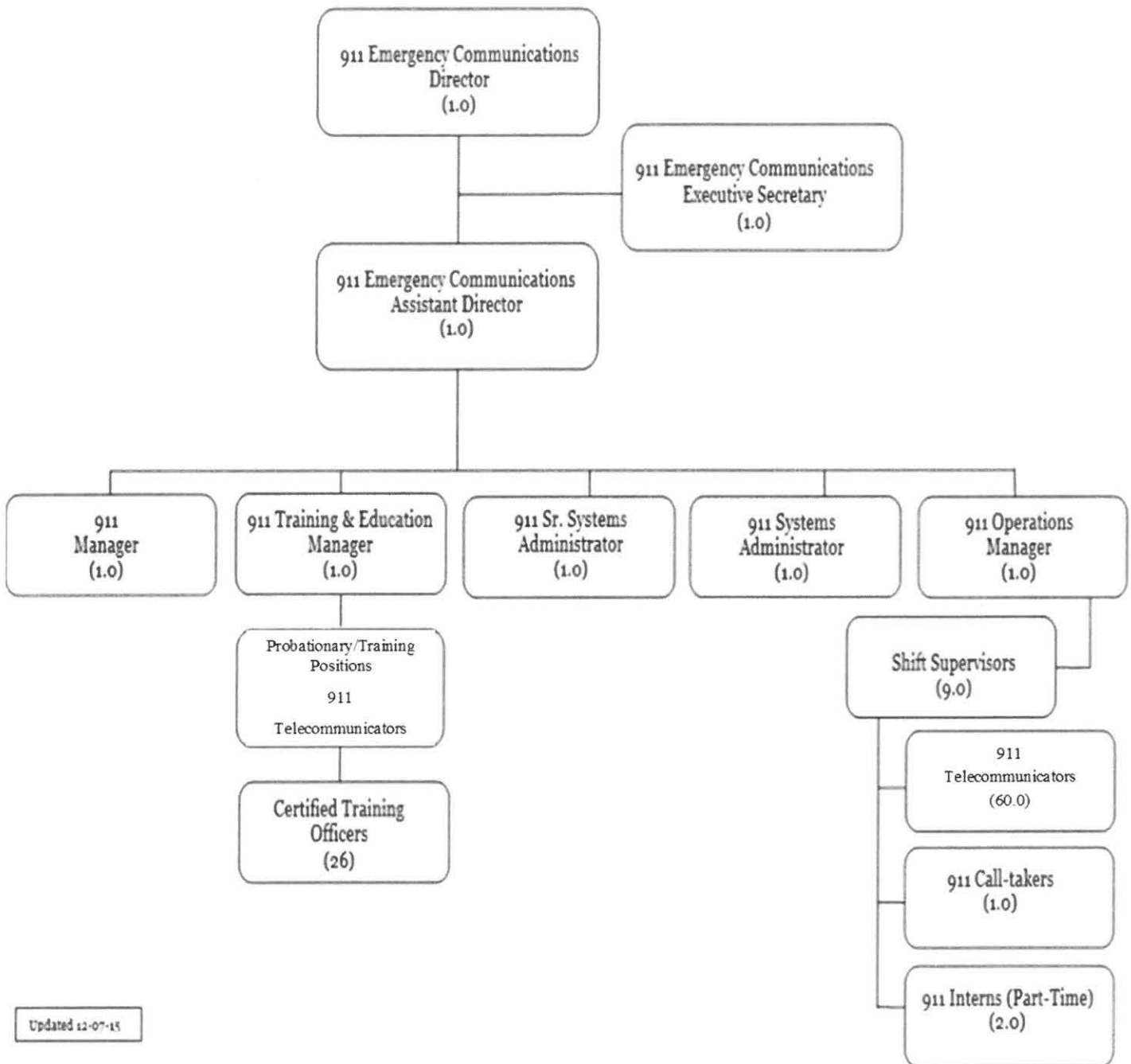
- Six additional full-time telecommunicator positions were funded and added in CY16 budget
- One additional full-time manager position was funded and added in the CY16 budget
- The emergency backup location for 9-1-1 Emergency Communications Department has been moved and is now fully functional
- Coordinating plans to upgrade the current existing 9-1-1 phone system

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 3,878,923	\$ 3,974,109	\$ 4,624,094
Supplies and Services:			
Contractual	138,832	228,208	242,507
Training and Meetings	33,133	26,168	30,500
Maintenance	400,098	535,486	588,435
Supplies	20,847	20,250	24,500
Total Supplies and Services:	592,910	810,112	885,942
Capital and Equipment	850,839	9,300	259,500
Other	680,926	680,050	676,920
Unappropriated Contingency	-	-	103,544
TOTAL	\$ 6,003,598	\$ 5,473,571	\$ 6,550,000



Organizational Chart



Updated 12-07-15

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
204-94-41111	Sales Tax - 911	5,888,864	5,940,000	6,123,756	6,303,900	6,303,900.00
Total	Taxes	5,888,864	5,940,000	6,123,756	6,303,900	6,303,900.00
204-96-48199	Other Misc	3,489	3,300	4,827	2,500	2,500.00
Total	Other Revenue	3,489	3,300	4,827	2,500	2,500.00
204-95-49111	Bank Interest - 911	395	300	471	3,000	3,000.00
204-95-49112	Investment Interest	11,313	7,000	11,641	12,000	12,000.00
Total	Interest, Trasfers & Loan Proceeds	11,708	7,300	12,112	15,000	15,000.00
Total	E-911	5,904,061	5,950,600	6,140,694	6,321,400	6,321,400.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

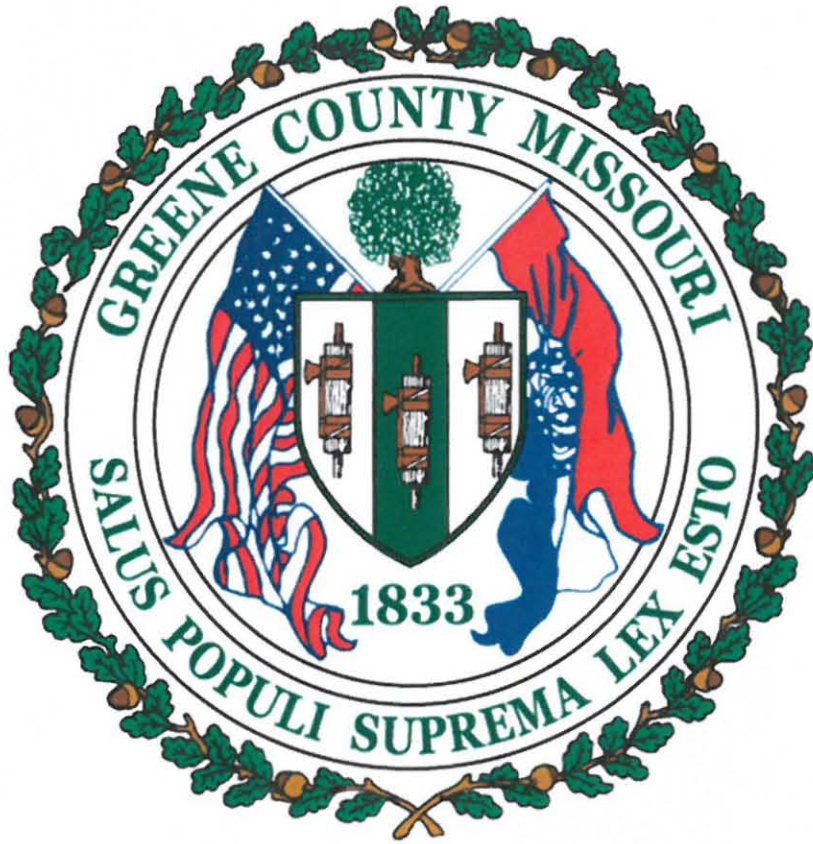
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
204-35-621-51102 Salary - Springfield 911	2,593,254	2,791,987	2,661,972	3,098,837		3,098,837.00
Line Item Detail						
2016 Salaries					2,873,034.00	
7 FTE's: 6 telecommunicators & 1 manager					225,803.00	
204-35-621-51115 Salary - Springfield Overtime 911	200,576	195,229	201,282	244,446		244,446.00
Line Item Detail						
2016 Budget					229,843.00	
6 telecommunicators & 1 manager added and 8% estimate increase					14,603.00	
204-35-621-51201 FICA - Springfield/Greene County	212,311	213,358	208,807	255,761		255,761.00
Line Item Detail						
2016					218,573.00	
6 telecommunicators and 1 manager added (includes increase in OT amount)					37,188.00	
204-35-621-51211 LAGERS - Springfield/Greene County	455,979	490,862	447,793	534,925		534,925.00
Line Item Detail						
2016 Budget					457,147.00	
6 telecommunicators & 1 manager (includes increase in OT amount)					77,778.00	
204-35-621-51221 Group Insurance - Springfield/GC	338,210	407,376	371,174	448,140		448,140.00
Line Item Detail						
2016 Budget					407,400.00	
6 telecommunicators & 1 manager					40,740.00	
204-35-621-51301 Worker's Compensation - Springfield	71,096	100,071	74,731	33,485		33,485.00
Line Item Detail						
Decrease in estimate of workers comp. Rate was figured too high in the past.					33,485.00	
Total Salary and Benefits	3,871,426	4,198,883	3,965,759	4,615,594		4,615,594.00
Total 911 Personnel	3,871,426	4,198,883	3,965,759	4,615,594		4,615,594.00
204-35-622-51503 Uniform Allowance - 911	7,497	8,350	8,350	8,500		8,500.00
Line Item Detail						
2015 Budget Amount					8,350.00	
Vendor increased prices					150.00	
Total Salary and Benefits	7,497	8,350	8,350	8,500		8,500.00
204-35-622-52211 General Liability - 911	39,912	49,000	41,409	5,325		42,825.00
Line Item Detail						
City - General Liability & vehicle Insurance					37,500.00	
County - Building/contents & public officials liability					5,325.00	
204-35-622-52221 Utilities - 911	55,887	55,000	60,000	63,000		63,000.00
Line Item Detail						
2015 Budget Amount					60,000.00	
Increase in cost					3,000.00	
204-35-622-52225 Telephone - 911	1,557	1,500	2,537	2,670		2,670.00
Line Item Detail						
2015 Budget Amount					1,500.00	
phones & (\$670) maintenance					1,170.00	
204-35-622-52257 Legal Counsel - 911	150	5,000	3,500	5,000		5,000.00
Line Item Detail						
2015 Budget; agreements review					5,000.00	
204-35-622-52263 Professional Services - 911	1,577	3,000	1,500	9,750		9,750.00
Line Item Detail						
2015 Budget Amount					3,000.00	
Background checks, CALEA , language line added \$1,200					6,750.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
204-35-622-52272 Spfd Allocated Overhead - 911	39,750	119,262	119,262	119,262		119,262.00
<i>Line Item Detail</i>						
2015 Budget Amount					119,262.00	
Total Contractual	138,832	232,762	228,208	205,007		242,507.00
204-35-622-53301 Training & Meetings - 911	32,070	25,000	25,000	29,000		29,000.00
<i>Line Item Detail</i>						
2015 Budget Amount					25,000.00	
CALEA training					4,000.00	
204-35-622-53306 Dues & Subscriptions - 911	1,063	1,500	1,168	1,500		1,500.00
<i>Line Item Detail</i>						
2015 Budget Amount					1,500.00	
Total Training and Meetings	33,133	26,500	26,168	30,500		30,500.00
204-35-622-54401 Misc Equipment Maintenance - 911	6,971	60,600	29,208	66,000		66,000.00
<i>Line Item Detail</i>						
2015 Budget Amount					60,600.00	
Contracts: Viper phones, Stencil recorder, scheduling software, CritiCall.					5,400.00	
204-35-622-54402 Network Line - 911	198,719	206,750	214,992	215,200		215,200.00
<i>Line Item Detail</i>						
2015 Budget Amount					206,750.00	
Phone increase for 911 backup location at the police/fire building					8,450.00	
204-35-622-54403 Equipment Lease - 911	12,310	16,280	16,080	25,000		25,000.00
<i>Line Item Detail</i>						
2015 Budget Amount					16,280.00	
IS computer leases + copier					8,720.00	
204-35-622-54404 CAD System Maintenance - 911	105,664	104,400	254,329	256,735		256,735.00
<i>Line Item Detail</i>						
2015 Budget Amount					104,400.00	
PI CAD/mobile maint-user agency agreement. Motorola receives \$303,390.					152,335.00	
204-35-622-54405 CAD Dedicated Phone Line (MULES)	0	1,000	840	1,000		1,000.00
204-35-622-54406 Building Maintenance - 911	16,314	20,000	20,037	24,500		24,500.00
<i>Line Item Detail</i>						
2015 Budget Amount					20,000.00	
Supplies higer - ex: Janitorial Not enough budgeted for 2015					4,500.00	
204-35-622-54407 Mobile Data Software Maintenance - 911	60,120	0	0	0		0.00
Total Maintenance	400,098	409,030	535,486	588,435		588,435.00
204-35-622-55501 Office Supplies - 911	20,589	20,000	20,000	24,000		24,000.00
<i>Line Item Detail</i>						
Same as 2015 Budget					20,000.00	
PIO - Public Education Materials					4,000.00	
204-35-622-55521 Postage - 911	258	500	250	500		500.00
Total Supplies	20,847	20,500	20,250	24,500		24,500.00
204-35-622-57705 Language Line Interpreter - 911	786	1,200	750	0		0.00
<i>Line Item Detail</i>						
Merged into Prof Services					0.01	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

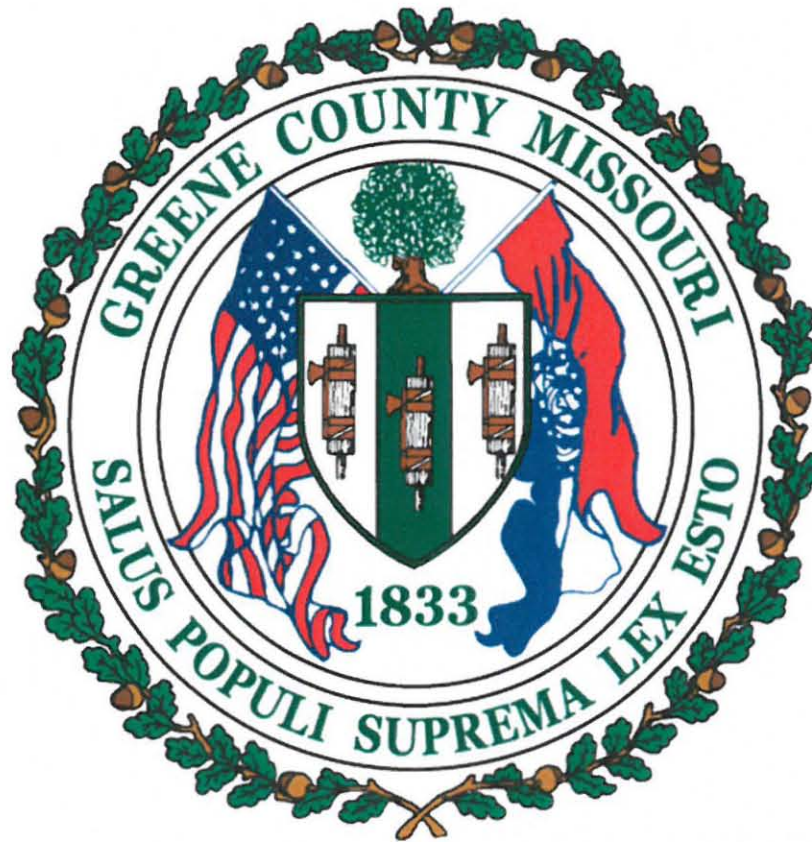
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
204-35-622-57799 Other Expense - 911	100	0	100	0		0.00
<i>Line Item Detail</i>						
Merged into Office Supplies					0.01	
Total Other	886	1,200	850	0		0.00
Total 911 Operations	601,294	698,342	819,312	856,942		894,442.00
204-35-623-56611 Office Equipment - 911	0	500	300	500		500.00
<i>Line Item Detail</i>						
2015 Budget Amount					500.00	
204-35-623-56612 Computer Equipment - 911	0	9,000	9,000	9,000		9,000.00
<i>Line Item Detail</i>						
Same as budget; \$7,000 for 2 portables + control station (year 1 of 4)					9,000.00	
204-35-623-56613 Equipment - 911	850,839	0	0	250,000		250,000.00
<i>Line Item Detail</i>						
Phone upgrade \$250,000 from fund balance in 2016					250,000.00	
Total Capital and Equipment	850,839	9,500	9,300	259,500		259,500.00
204-35-623-57794 Building Reserve - 911	680,040	679,200	679,200	676,920		676,920.00
<i>Line Item Detail</i>						
Budget Officer confirmed					676,920.00	
Total Other	680,040	679,200	679,200	676,920		676,920.00
Total 911 Equipment	1,530,879	688,700	688,500	936,420		936,420.00
204-35-921-59999 Unappropriated Contingency - 911	0	228,075	0	103,544		103,544.00
<i>Line Item Detail</i>						
2016 staff study expenses					103,544.00	
Total Transfers	0	228,075	0	103,544		103,544.00
Total Unapprop. Contingency	0	228,075	0	103,544		103,544.00
Total E-911	6,003,598	5,814,000	5,473,571	6,512,500		6,550,000.00



"Greene County works..."

Sewer District

Fund -205



Sewer District Fund

Program Description

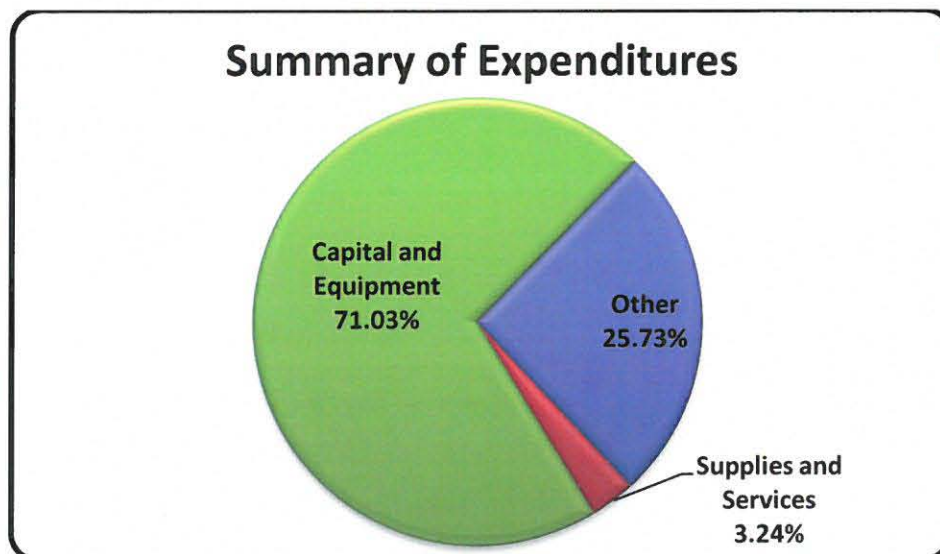
Greene County, Missouri provides assistance to the citizens of Greene County by extending sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services begins with the formation of a sewer district. Once the district is formed, several steps remain before it is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

A sewer district is a corporate body and a political subdivision of the State. The County Commission

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

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	10,655	8,764	12,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	10,655	8,764	12,000
Capital and Equipment	851,640	48,854	262,868
Other	67,658	73,353	95,231
Grants	-	-	-
Transfers	-	-	-
Unappropriated Contingency	-	-	-
TOTAL	\$ 929,953	\$ 130,971	\$ 370,099



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

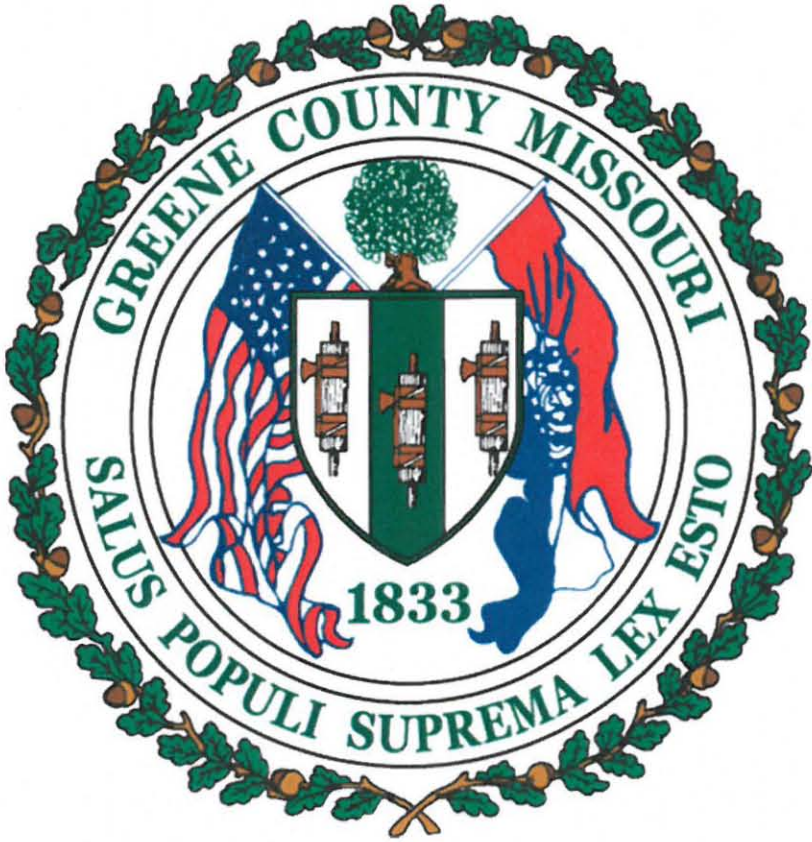
Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
205-94-41411	Plainview East Receipts	26,308	12,579	0	0	0.00
205-94-41412	Oak Knolls West Receipts	50,869	12,982	4,392	14,031	14,031.03
205-94-41413	Suburban Heights Receipts	15,613	7,368	0	7,823	7,823.40
205-94-41414	Southwest Village Receipts	52,662	20,723	32,450	18,420	18,420.24
205-94-41415	Glendale Terrace East Receipts	0	0	87,726	16,425	16,425.08
205-94-41416	Newport Ridgecrest Receipts	93,354	23,859	19,315	14,770	14,769.56
205-94-41417	Springday Hills Receipts	0	0	153,280	59,442	59,441.88
Total	Taxes	238,807	77,511	297,163	130,911	130,911.19
205-96-48199	Other Misc	343,306		0	0	0.00
Total	Other Revenue	343,306		0	0	0.00
205-93-49711	Sewer Loan Proceeds	196,044	1,251,886	510,887	0	0.00
Total	Interest, Trasfers & Loan Proceeds	196,044	1,251,886	510,887	0	0.00
Total	Sewer District	778,157	1,329,397	808,050	130,911	130,911.19

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
205-98-631-52257 Legal Counsel - Sewer	10,655	10,000	8,764	12,000		12,000.00
Total Contractual	10,655	10,000	8,764	12,000		12,000.00
205-98-631-56641 Construction - Sewer	847,028	210,500	48,389	209,883		209,883.00
205-98-631-56642 Design Expense - Sewer	4,612	5,000	465	52,985		52,985.00
Total Capital and Equipment	851,640	215,500	48,854	262,868		262,868.00
205-82-631-57791 Suburban Heights Sewer Payment	2,610	0	0	0		0.00
205-82-631-57792 Southwest Village Sewer Payment	65,048	20,723	32,450	18,420		18,420.24
205-98-631-57793 Collection Cost - Sewer	0	2,500	0	2,500		2,500.00
205-82-631-57794 Newport Ridgecrest Sewer Payment	0	23,859	23,859	14,770		14,769.56
205-82-631-57796 Springday Hills Sewer Payment	0	0	17,044	59,442		59,441.88
205-98-631-57799 Miscellaneous - Sewer	0	0	0	100		100.00
Total Other	67,658	47,082	73,353	95,232		95,231.68
Total Sewer - Operations	929,953	272,582	130,972	370,100		370,099.68
Total Sewer District	929,953	272,582	130,972	370,100		370,099.68

Law Enforcement Sales Tax I

Fund - 206



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
206-94-41111	LEST Sales Tax	12,379,914	12,500,000	12,773,552	13,155,600	13,155,600.00
Total	Taxes	12,379,914	12,500,000	12,773,552	13,155,600	13,155,600.00
206-92-46221	Grant Receipts - LEST I	33,977	94,265	29,530	65,272	65,272.00
Total	State Revenue	33,977	94,265	29,530	65,272	65,272.00
206-96-48199	Other Misc	4,531	0	9,649	0	0.00
Total	Other Revenue	4,531	0	9,649	0	0.00
206-95-49112	Interest on Investments	9	0	0	0	0.00
206-96-49100	Transfers from General Revenue	4,454,651	1,245,685	1,200,685	701,532	700,074.10
Total	Interest, Trasfers & Loan Proceeds	4,454,660	1,245,685	1,200,685	701,532	700,074.10
Total	LEST I	16,873,082	13,839,950	14,013,416	13,922,404	13,920,946.10

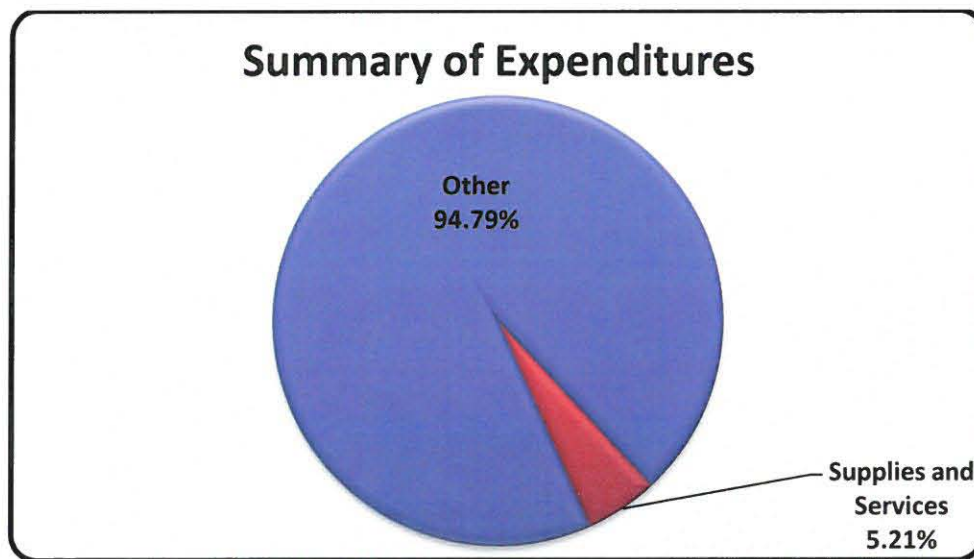
LEST I Municipality Distributions and Other

Program Description

NO DESCRIPTION.

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ 1,581	\$ -
Supplies and Services:			
Contractual	12,883	13,654	14,469
Training and Meetings	-	-	-
Maintenance	298,184	431,905	440,000
Supplies	-	-	-
Total Supplies and Services:	311,067	445,559	454,469
Capital and Equipment	-	-	-
Other	8,245,099	9,274,822	8,275,685
Grants	-	-	-
TOTAL	\$ 8,556,166	\$ 9,721,962	\$ 8,730,154



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
206-33-532-57781 Ash Grove - LEST	21,334	21,702	23,094	25,827		25,826.56
206-33-532-57782 Battlefield - LEST	16,644	16,644	16,644	16,644		16,644.00
206-33-532-57783 Fair Grove - LEST	21,392	23,148	27,258	30,484		30,483.56
206-33-532-57784 Republic - LEST	306,392	327,957	355,900	398,017		398,017.49
206-33-532-57786 Springfield - LEST	7,055,629	7,245,000	7,447,104	7,625,011		7,625,011.21
206-33-532-57787 Strafford - LEST	59,276	67,343	73,713	82,437		82,436.79
206-33-532-57788 Walnut Grove - LEST	12,504	12,505	12,504	12,504		12,504.00
206-33-532-57789 Willard - LEST	42,103	46,467	75,792	84,761		84,761.41
Total Other	7,535,274	7,760,766	8,032,009	8,275,685		8,275,685.02
Total Municipal Distributions	7,535,274	7,760,766	8,032,009	8,275,685		8,275,685.02
206-33-535-51401 Unemployment Expense - LEST	0	0	1,581	0		0.00
Total Salary and Benefits	0	0	1,581	0		0.00
206-33-535-52211 Liability Insurance - LEST	12,883	13,300	13,654	14,469		14,469.38
Total Contractual	12,883	13,300	13,654	14,469		14,469.38
206-33-535-54404 Communication System Maint - LEST	298,184	440,100	431,905	440,000		440,000.00
Total Maintenance	298,184	440,100	431,905	440,000		440,000.00
206-83-535-57791 Principal Comm.System - LEST	670,000	843,500	1,225,000	0		0.00
206-33-535-57792 Interest Comm.System - LEST	37,325	15,313	15,313	0		0.00
206-33-535-57793 Trustee Expense - LEST	2,500	2,500	2,500	0		0.00
Total Other	709,825	861,313	1,242,813	0		0.00
Total Other	1,020,892	1,314,713	1,689,952	454,469		454,469.38
Total LEST I	12,786,567	13,839,950	14,521,376	13,922,404		13,920,946.10

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

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 393,327	\$ 423,166	\$ 449,855
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 393,327	\$ 423,166	\$ 449,855



Juvenile LEST I

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Staff 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	11	9	9

Organization Chart

(See General Fund Juvenile Courts)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
206-22-164-51102 Salary - Juvenile, LEST	301,190	324,348	329,713	341,184		349,248.59
<i>Position Budgets</i>						
5005-002 SUPERVISOR, JUVENILE PROBATION					51,864.01	
5006-001 STAFF ATTORNEY II					65,622.96	
5012-002 JUVENILE PROBATION OFFICER					36,518.81	
5012-003 JUVENILE PROBATION OFFICER					36,518.81	
5024-008 DJO - ABUSE/NEGLECT					38,736.73	
5024-009 DJO - ABUSE/NEGLECT					38,736.73	
5028-002 DOMESTIC RELATIONS OFFICER					40,625.26	
5028-003 DOMESTIC RELATIONS OFFICER					40,625.26	
206-22-164-51201 FICA - Juvenile, LEST	21,419	23,838	23,021	26,101		26,717.52
206-22-164-51211 LAGERS - Juvenile, LEST	22,551	21,113	19,570	16,328		16,738.88
206-22-164-51221 Group Insurance - Juvenile, LEST	48,166	54,336	50,861	57,151		57,150.69
Total Salary and Benefits	393,327	423,635	423,166	440,763		449,855.68
Total Juvenile	393,327	423,635	423,166	440,763		449,855.68

Prosecuting Attorney LEST I

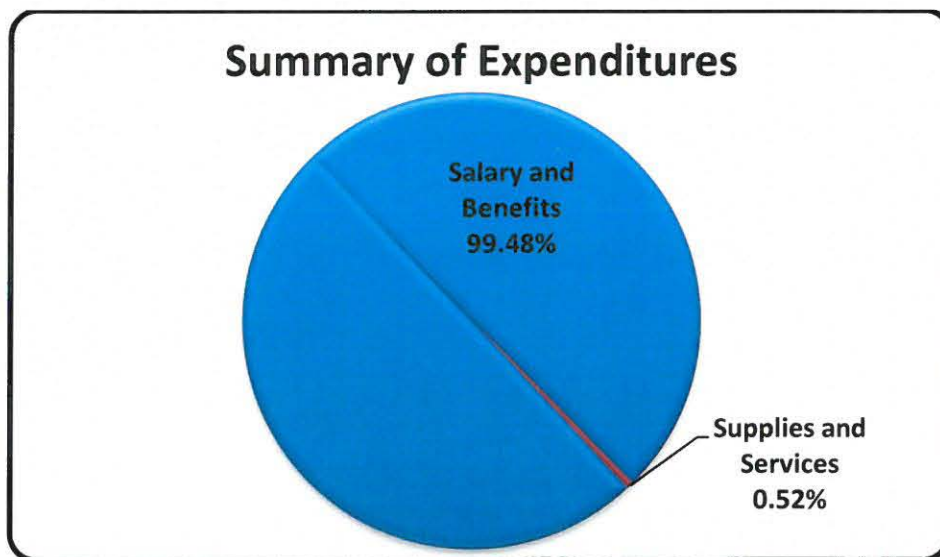
Program Description

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

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 324,282	\$ 371,999	\$ 388,716
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	2,050
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	2,050
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 324,282	\$ 371,999	\$ 390,766



Prosecuting Attorney LEST I

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Assistant Prosecuting Attorney	5	5	5
Secretary	2	2	2
Total	7	7	7

Organization Chart

(See General Fund Prosecuting Attorney)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
206-23-184-51102 Salary - Prosecuting Atty, LEST	255,016	271,182	287,411	307,051		313,100.10
<u>Position Budgets</u>						
7010-002 SECRETARY I					28,021.00	
7023-005 APA (LEVEL II)					52,084.76	
7023-010 APA (LEVEL II)					51,165.87	
7023-011 APA (LEVEL II)					53,647.30	
7023-013 APA (LEVEL II)					53,647.30	
7024-001 APA					49,675.60	
7034-011 SECRETARY II					24,858.27	
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST						-12,344.75
<u>Line Item Detail</u>						
Vacancy Rate of 3.5%					-12,344.75	
206-23-184-51201 FICA - Prosecuting Atty, LEST	19,384	22,940	22,378	23,489		23,952.16
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	14,378	19,284	16,670	14,091		14,399.98
206-23-184-51221 Group Insurance - Prosecuting Atty, L	35,016	55,247	45,083	49,072		49,071.66
206-23-184-51301 Worker's Compensation - PA, LEST	489	463	458	527		537.62
Total Salary and Benefits	324,282	369,116	371,999	394,230		388,716.77
206-23-184-53306 Prof Organization Dues-PA LEST I	0	0	0	2,050		2,050.00
<u>Line Item Detail</u>						
Mandatory Missouri Bar Dues. 5 APAs times \$410.					2,050.00	
Total Training and Meetings	0	0	0	2,050		2,050.00
Total Prosecuting Attorney	324,282	369,116	371,999	396,280		390,766.77

Sheriff LEST I

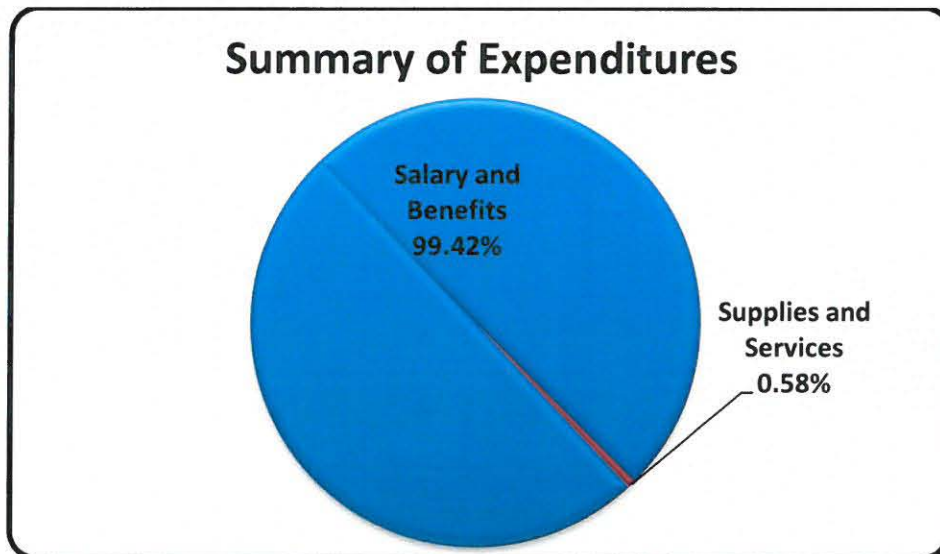
Program Description

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

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 581,335	\$ 604,214	\$ 644,544
Supplies and Services:			
Contractual	4,675	4,299	3,768
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	4,675	4,299	3,768
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 586,010	\$ 608,513	\$ 648,312



Sheriff LEST I

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 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)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
206-31-204-51102 Salary - Sheriff, LEST	386,033	416,560	415,370	427,146		439,960.59
<i>Position Budgets</i>						
6512-001 SERGEANT					45,170.90	
6512-014 SERGEANT					43,853.32	
6512-020 SERGEANT					42,579.66	
6525-007 CORPORAL					37,616.79	
6527-001 DEPUTY					33,839.74	
6527-002 DEPUTY					34,849.89	
6527-004 DEPUTY					34,849.89	
6527-005 DEPUTY					33,839.74	
6527-006 DEPUTY					33,839.74	
6527-033 DEPUTY					35,903.95	
6552-001 EXECUTIVE ASST TO SHERIFF					39,900.59	
6557-016 CLERK I					23,716.37	
206-31-204-51115 Salary - Sheriff Grant OT, LEST	20,507	19,440	8,633	19,440		19,440.00
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	10,581	10,300	11,965	11,315		11,315.00
206-31-204-51119 Salary - DSSSF	10,582	11,362	10,515	8,372		8,372.00
206-31-204-51201 FICA - Sheriff, LEST	32,025	33,509	34,156	33,591		37,837.81
206-31-204-51211 LAGERS - Sheriff, LEST	36,211	33,212	31,946	27,161		30,153.61
206-31-204-51221 Group Insurance - Sheriff, LEST	75,342	84,096	79,545	85,748		85,748.47
206-31-204-51301 Worker's Compensation - Sheriff, LEST	10,054	11,594	12,084	10,369		11,716.56
Total Salary and Benefits	581,335	620,073	604,214	623,142		644,544.04
206-31-204-52226 Mobile Communication - LEST	4,675	5,041	4,299	3,768		3,768.00
Total Contractual	4,675	5,041	4,299	3,768		3,768.00
Total Sheriff	586,010	625,114	608,513	626,910		648,312.04

Jail LEST I

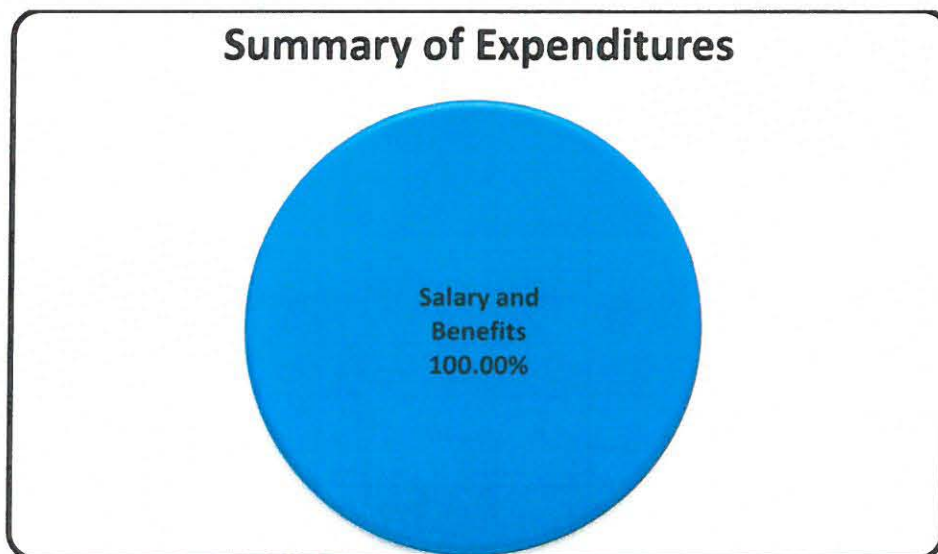
Program Description

In 1999, Greene County began construction on a county municipal jail, which was completed in 2001. The project involved the demolition of the oldest portion of the jail constructed in 1936, construction

of the three story tower and renovation of the existing five story tower. The Justice Center was designed for an inmate capacity of 601 and office space for the patrol division, detectives, warrant and fugitive divisions and evidence storage.

Summary of Expenditures

	<u>2014 Actuals</u>	<u>2015 Estimate</u>	<u>2016 Budget</u>
Salary and Benefits	\$ 2,926,782	\$ 3,395,738	\$ 3,701,857
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 2,926,782</u>	<u>\$ 3,395,738</u>	<u>\$ 3,701,857</u>



Jail LEST I

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Correctional Officer	82	82	82
Corporal	0	0	1
Total	90	92	92

Organization Chart

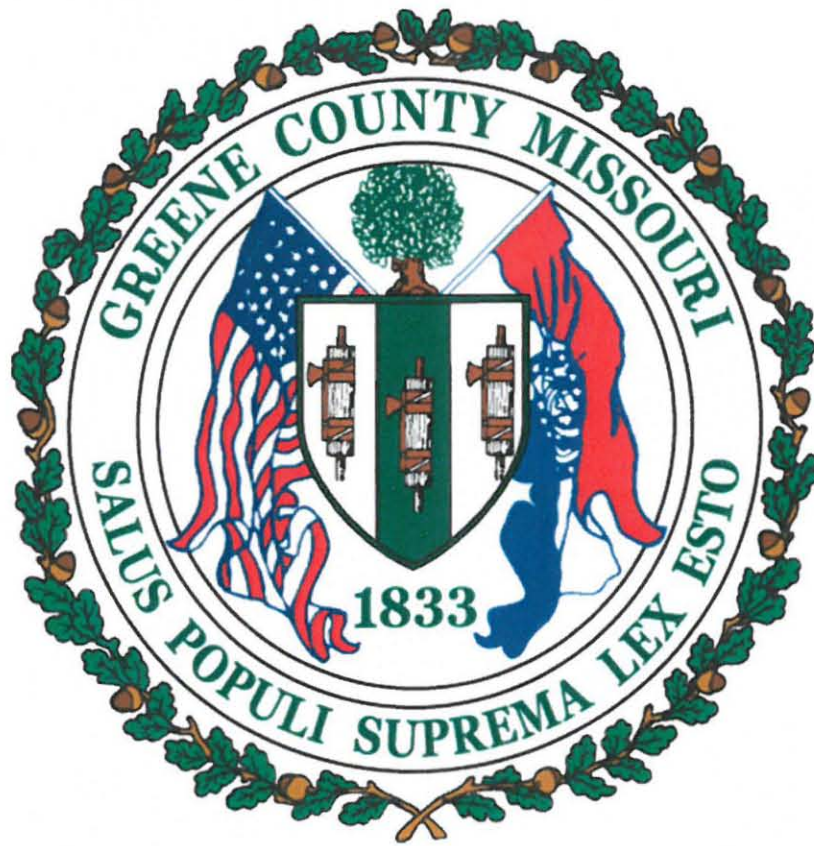
(See General Fund Sheriff)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
206-32-205-51102 Salary - Jail, LEST	2,052,525	2,206,416	2,417,586	2,624,130		2,683,730.69
<i>Position Budgets</i>						
6010-036 CORPORAL					37,616.79	
6024-001 CORRECTIONAL OFFICER					33,839.74	
6024-002 CORRECTIONAL OFFICER					33,839.74	
6024-003 CORRECTIONAL OFFICER					35,903.95	
6024-004 CORRECTIONAL OFFICER					33,839.74	
6024-005 CORRECTIONAL OFFICER					34,849.89	
6024-006 CORRECTIONAL OFFICER					34,849.89	
6024-007 CORRECTIONAL OFFICER					33,839.74	
6024-009 CORRECTIONAL OFFICER					35,903.95	
6024-010 CORRECTIONAL OFFICER					33,839.74	
6024-011 CORRECTIONAL OFFICER					33,839.74	
6024-012 CORRECTIONAL OFFICER					35,903.95	
6024-013 CORRECTIONAL OFFICER					33,839.74	
6024-015 CORRECTIONAL OFFICER					33,839.74	
6024-016 CORRECTIONAL OFFICER					33,839.74	
6024-017 CORRECTIONAL OFFICER					33,839.74	
6024-019 CORRECTIONAL OFFICER					33,839.74	
6024-020 CORRECTIONAL OFFICER					33,839.74	
6024-021 CORRECTIONAL OFFICER					33,839.74	
6024-022 CORRECTIONAL OFFICER					34,849.89	
6024-026 CORRECTIONAL OFFICER					33,839.74	
6024-029 CORRECTIONAL OFFICER					34,849.89	
6024-030 CORRECTIONAL OFFICER					35,903.95	
6024-036 CORRECTIONAL OFFICER					33,839.74	
6024-037 CORRECTIONAL OFFICER					34,849.89	
6024-042 CORRECTIONAL OFFICER					35,903.95	
6024-045 CORRECTIONAL OFFICER					33,839.74	
6024-046 CORRECTIONAL OFFICER					34,849.89	
6024-047 CORRECTIONAL OFFICER					34,849.89	
6024-054 CORRECTIONAL OFFICER					34,849.89	
6024-060 CORRECTIONAL OFFICER					34,849.89	
6024-061 CORRECTIONAL OFFICER					33,839.74	
6024-062 CORRECTIONAL OFFICER					33,839.74	
6035-001 CORRECTIONAL OFFICER					31,314.39	
6035-003 CORRECTIONAL OFFICER					31,314.39	
6035-005 CORRECTIONAL OFFICER					31,314.39	
6035-006 CORRECTIONAL OFFICER					31,314.39	
6035-007 CORRECTIONAL OFFICER					31,314.39	
6035-007 CORRECTIONAL OFFICER					31,314.39	
6035-008 CORRECTIONAL OFFICER					31,314.39	
6035-009 CORRECTIONAL OFFICER					31,314.39	
6035-010 CORRECTIONAL OFFICER					31,314.39	
6035-011 CORRECTIONAL OFFICER					31,314.39	
6035-012 CORRECTIONAL OFFICER					31,314.39	
6035-013 CORRECTIONAL OFFICER					31,314.39	
6035-014 CORRECTIONAL OFFICER					31,314.39	
6035-015 CORRECTIONAL OFFICER					31,314.39	
6035-016 CORRECTIONAL OFFICER					31,314.39	
6035-017 CORRECTIONAL OFFICER					31,314.39	
6035-018 CORRECTIONAL OFFICER					31,314.39	
6035-020 CORRECTIONAL OFFICER					31,314.39	
6035-021 CORRECTIONAL OFFICER					31,314.39	
6035-022 CORRECTIONAL OFFICER					31,314.39	
6063-001 CORRECTIONAL OFFICER					30,402.32	
6063-003 CORRECTIONAL OFFICER					31,314.39	
6063-004 CORRECTIONAL OFFICER					30,402.32	
6063-005 CORRECTIONAL OFFICER					30,402.32	
6063-006 CORRECTIONAL OFFICER					30,402.32	
6063-007 CORRECTIONAL OFFICER					30,402.32	
6063-011 CORRECTIONAL OFFICER					30,402.32	
6063-012 CORRECTIONAL OFFICER					31,314.39	
6063-013 CORRECTIONAL OFFICER					30,402.32	
6063-014 CORRECTIONAL OFFICER					30,402.32	
6063-015 CORRECTIONAL OFFICER					30,402.32	
6063-016 CORRECTIONAL OFFICER					30,402.32	
6063-017 CORRECTIONAL OFFICER					30,402.32	
6063-018 CORRECTIONAL OFFICER					30,402.32	
6063-020 CORRECTIONAL OFFICER					30,402.32	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

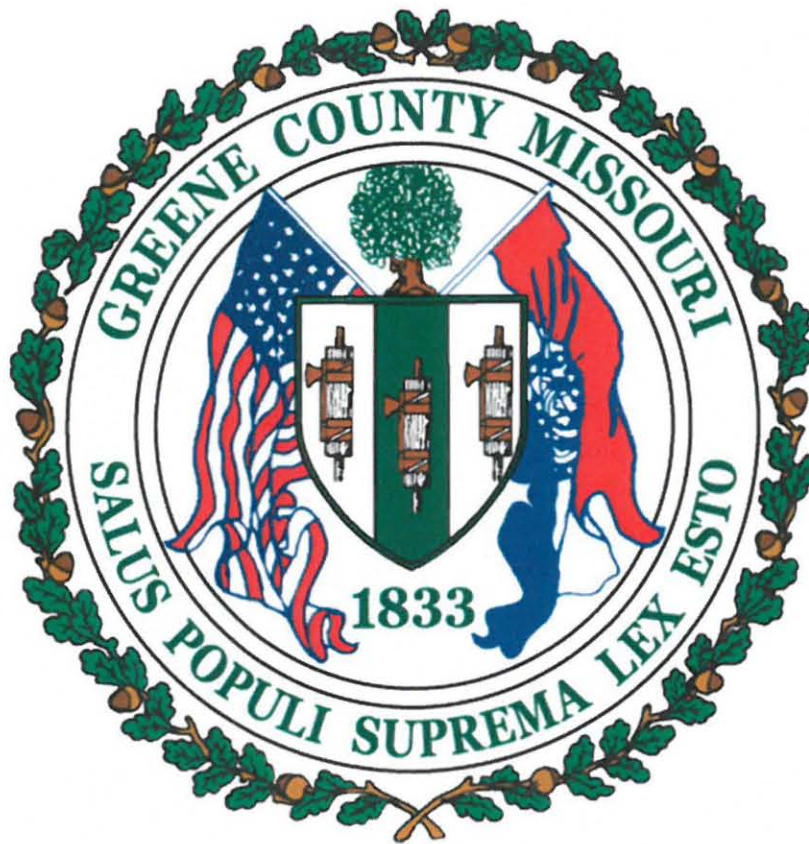
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
6063-022 CORRECTIONAL OFFICER					31,314.39	
6063-023 CORRECTIONAL OFFICER					30,402.32	
6063-024 CORRECTIONAL OFFICER					30,402.32	
6063-025 CORRECTIONAL OFFICER					30,402.32	
6063-026 CORRECTIONAL OFFICER					30,402.32	
6063-027 CORRECTIONAL OFFICER					30,402.32	
6063-029 CORRECTIONAL OFFICER					30,402.32	
6063-056 CORRECTIONAL OFFICER					31,314.39	
6063-057 CORRECTIONAL OFFICER					30,402.32	
6063-058 CORRECTIONAL OFFICER					31,314.39	
6063-062 CORRECTIONAL OFFICER					30,402.32	
6063-063 CORRECTIONAL OFFICER					30,402.32	
6063-064 CORRECTIONAL OFFICER					30,402.32	
6063-066 CORRECTIONAL OFFICER					30,402.32	
6063-069 CORRECTIONAL OFFICER					31,314.39	
206-32-205-51109 Vacancy Adjustment - Jail LEST						-120,928.91
<i>Line Item Detail</i>						
Vacancy Rate of 4%						-120,928.91
206-32-205-51111 Salary - Jail Part-Time, LEST	0	14,520	0	7,556		7,556.44
<i>Position Budgets</i>						
6024-501 CORRECTIONAL OFFICER - PRN					7,556.44	
206-32-205-51115 Salary - Jail Grant Overtime, LEST	37,210	50,000	56,765	56,900		56,900.00
206-32-205-51117 Salary - Jail Holiday Pay, LEST	94,110	112,986	109,691	106,086		106,086.00
206-32-205-51119 Salary - DSSSF	1,437	1,794	115	0		0.00
206-32-205-51201 FICA - Jail, LEST	163,903	196,104	200,595	201,324		218,351.90
206-32-205-51211 LAGERS - Jail, LEST	140,109	168,523	125,964	141,413		153,016.84
206-32-205-51221 Group Insurance - Jail, LEST	379,616	528,986	413,165	516,912		516,912.26
206-32-205-51301 Worker's Compensation - Jail, LEST	57,873	67,277	71,857	73,975		80,231.99
Total Salary and Benefits	2,926,782	3,346,606	3,395,738	3,728,296		3,701,857.21
Total Jail	2,926,782	3,346,606	3,395,738	3,728,296		3,701,857.21



"Greene County works..."

Parks Sales Tax

Fund - 207



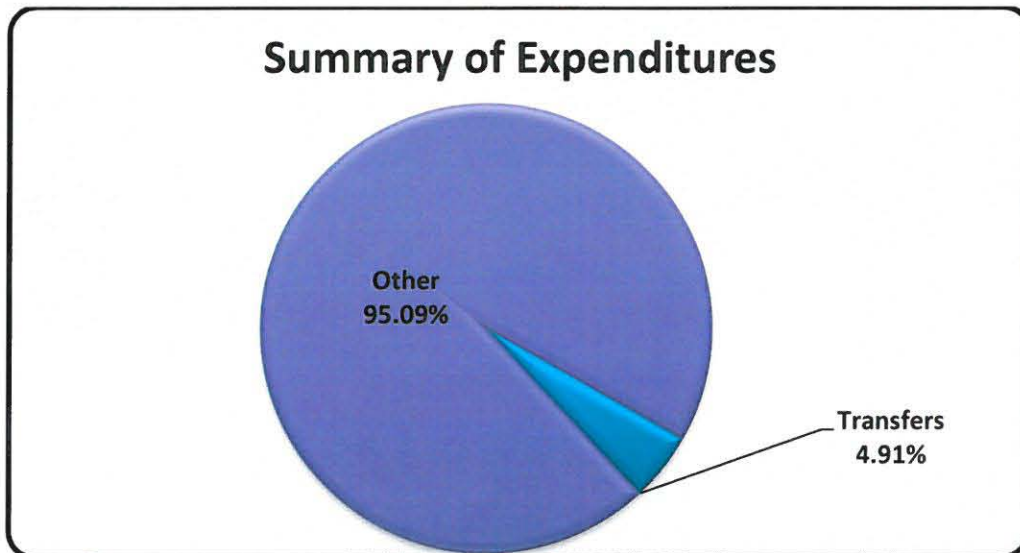
Parks Municipality Distributions and Transfers

Program Description

NO DESCRIPTION.

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	10,972,454	11,738,872	12,090,119
Transfers	624,047	624,151	624,426
	\$	\$	\$
TOTAL	11,596,501	12,363,023	12,714,545



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
207-94-41111	Park Fund Sales Tax I	5,898,558	5,950,000	6,131,174	6,307,042	6,307,041.65
207-94-41112	Park Fund Sales Tax II	5,907,098	5,960,000	6,211,619	6,408,004	6,408,003.58
Total	Taxes	11,805,656	11,910,000	12,342,793	12,715,045	12,715,045.23
207-96-48199	Park Tax II-Other	27,923	27,865	29,335	0	0.00
Total	Other Revenue	27,923	27,865	29,335	0	0.00
207-95-49111	Bank Interest - Parks	140	50	191	1,600	1,600.00
207-95-49112	Interest on Investments	1,309	1,000	996	0	0.00
Total	Interest, Trsfers & Loan Proceeds	1,449	1,050	1,187	1,600	1,600.00
Total	Environmental	11,835,027	11,938,915	12,373,315	12,716,645	12,716,645.23

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
207-74-533-57781 Ash Grove - Park Tax	31,294	32,130	32,884	34,055		34,055.33
207-74-533-57782 Battlefield - Park Tax	117,644	120,785	123,620	128,023		128,022.80
207-74-533-57783 Fair Grove - Park Tax	29,556	30,345	31,057	32,163		32,163.36
207-74-533-57784 Republic - Park Tax	310,626	318,920	326,405	338,031		338,030.65
207-74-533-57785 Rogersville - Park Tax	5,795	5,950	6,090	6,307		6,306.54
207-74-533-57786 Springfield - Park Tax	2,734,889	2,822,327	2,969,001	3,030,845		3,030,845.42
207-74-533-57787 Strafford - Park Tax	49,839	51,170	52,371	54,236		54,236.26
207-74-533-57788 Walnut Grove - Park Tax	13,909	14,280	14,615	15,136		15,135.70
207-74-533-57789 Willard - Park Tax	111,269	114,240	116,921	121,086		121,085.61
207-74-533-57791 Springfield/Greene Co. - Park Tax	1,766,397	1,813,560	1,856,124	1,922,234		1,922,233.98
Total Other	5,171,219	5,323,707	5,529,087	5,682,116		5,682,115.65
Total Parks I	5,171,219	5,323,707	5,529,087	5,682,116		5,682,115.65
207-74-534-57781 Ash Grove - Park Tax II	31,327	32,184	33,533	34,603		34,603.22
207-74-534-57782 Battlefield - Park Tax II	117,765	120,988	126,059	130,082		130,082.46
207-74-534-57783 Fair Grove - Park Tax II	29,586	30,396	31,670	32,681		32,680.81
207-74-534-57784 Republic - Park Tax II	310,946	319,456	332,844	343,469		343,468.95
207-74-534-57785 Rogersville - Park Tax II	5,801	5,960	6,210	6,408		6,408.00
207-74-534-57786 Springfield - Park Tax II	3,362,396	3,454,416	3,599,191	3,714,078		3,714,078.46
207-74-534-57787 Strafford - Park Tax II	49,891	51,256	53,404	55,109		55,108.82
207-74-534-57788 Walnut Grove - Park Tax II	13,923	14,304	14,903	15,379		15,379.21
207-74-534-57789 Willard - Park Tax II	111,384	114,432	119,228	123,034		123,033.65
207-74-534-57791 Springfield/Greene Co. - Park Tax II	1,768,216	1,816,608	1,892,742	1,953,160		1,953,160.00
Total Other	5,801,235	5,960,000	6,209,785	6,408,004		6,408,003.58
Total Parks II	5,801,235	5,960,000	6,209,785	6,408,004		6,408,003.58

Environmental-Parks

Program Description

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

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

Budget Highlights

- Salary expenses moved to General Fund (Fund 101)

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 282,264	\$ 130,248	\$ -
Supplies and Services:			
Contractual	62,096	1,440	75,000
Training and Meetings	8,191	4,500	5,500
Maintenance	-	-	-
Supplies	2,948	5,122	7,000
Total Supplies and Services:	73,235	11,062	87,500
Capital and Equipment	-	1,500	-
Other	-	-	-
Grants	38,197	-	-
TOTAL	\$ 393,696	\$ 142,810	\$ 87,500

Summary of Expenditures



Environmental Parks

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Assistant Stormwater Engineer	0.5	0.5	0
Environmental Engineer/Planner	2	2	0
Water Quality Specialist	1	1	0
Total	3.5	3.5	0

Organization Chart

(See General Fund Resource Management)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
207-72-651-51102 Salary - Env.Parks	170,907	157,915	89,634	0		0.00
207-72-651-51103 Salary - GIS	45,583	12,120	5,835	0		0.00
207-72-651-51201 FICA - Env. Parks	16,384	12,880	7,022	0		0.00
207-72-651-51211 LAGERS - Env. Parks	15,465	10,882	6,038	0		0.00
207-72-651-51221 Group Insurance - Env. Parks	27,840	26,173	16,623	0		0.00
207-72-651-51301 Worker's Compensation - Env. Parks	5,005	5,784	5,096	0		0.00
Total Salary and Benefits	281,184	225,754	130,248	0		0.00
207-72-651-52226 Mobile Communication - Parks	1,080	1,440	1,440	0		0.00
Total Contractual	1,080	1,440	1,440	0		0.00
Total Parks - Personnel	282,264	227,194	131,688	0		0.00
207-73-652-52201 Contractual Services - Env. Parks	56,765	0	0	0		75,000.00
<i>Line Item Detail</i>						
Remediation of Springfield Laundry Site					75,000.00	
207-73-652-52211 Liability Insurance - Env. Parks	718	0	0	0		0.00
207-73-652-52253 Engineering/Consulting - Env. Parks	3,533	0	0	0		0.00
Total Contractual	61,016	0	0	0		75,000.00
207-73-652-53301 Training & Meetings - Env. Parks	707	2,500	2,500	3,000		3,000.00
<i>Line Item Detail</i>						
2016					3,000.00	
207-73-652-53306 Dues & Subscriptions - Env. Parks	3,095	2,000	2,000	2,500		2,500.00
<i>Line Item Detail</i>						
2016					2,500.00	
207-73-652-53311 Vehicle Expense - Env. Parks	4,389	0	0	0		0.00
Total Training and Meetings	8,191	4,500	4,500	5,500		5,500.00
207-73-652-55501 Office Supplies - Env. Parks	856	0	122	2,000		2,000.00
207-73-652-55599 Construction Supplies - Env. Parks	2,092	5,000	5,000	5,000		5,000.00
Total Supplies	2,948	5,000	5,122	7,000		7,000.00
207-73-652-58811 Riverbluff Cave Operations	7,447	0	0	0		0.00
207-73-652-58899 Community Awareness Project - Env.	30,750	0	0	0		0.00
Total Grants	38,197	0	0	0		0.00
Total Parks - Operations	110,351	9,500	9,622	12,500		87,500.00
207-73-653-56611 Office Furniture & Equip.- Env. Parks	0	1,000	1,000	0		0.00
207-73-653-56612 Computer Equipment - Env. Parks	0	500	500	0		0.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
Total Capital and Equipment	0	1,500	1,500	0		0.00
Total Parks - Capital	0	1,500	1,500	0		0.00
207-73-911-59901 Transfer to Bond Fund	624,047	626,293	624,151	624,426		624,426.00
Total Transfers	624,047	626,293	624,151	624,426		624,426.00
Total Transfers	624,047	626,293	624,151	624,426		624,426.00
Total Environmental	11,989,116	12,148,194	12,505,834	12,727,045		12,802,045.23

Law Enforcement Sales Tax II

Fund - 216



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
216-94-41111	LEST II Sales Tax	6,189,957	6,250,000	6,386,776	6,577,800	6,577,800.00
Total	Taxes	6,189,957	6,250,000	6,386,776	6,577,800	6,577,800.00
216-92-46221	Grant Receipts - LEST II	95,457	131,237	106,257	100,000	100,000.00
Total	State Revenue	95,457	131,237	106,257	100,000	100,000.00
216-96-48196	Sale of Surplus Property - LEST II	55		0	0	0.00
Total	Other Revenue	55		0	0	0.00
216-95-49111	Bank Interest - LEST II	487	300	603	3,800	3,800.00
216-95-49112	Interest on Investments - LEST II	5,099	4,000	12,005	6,000	6,000.00
Total	Interest, Trasfers & Loan Proceeds	5,587	4,300	12,608	9,800	9,800.00
Total	LEST II	6,291,055	6,385,537	6,505,641	6,687,600	6,687,600.00

Juvenile LEST II

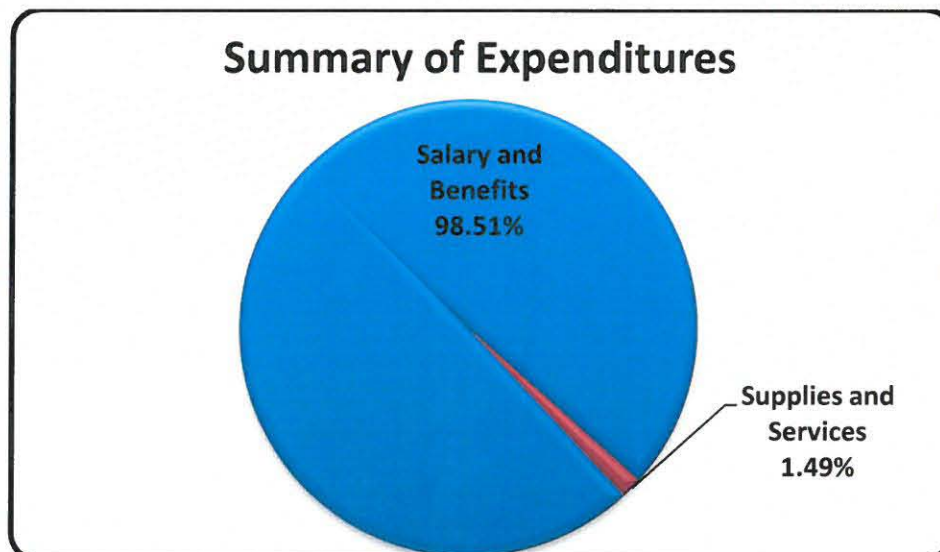
Program Description

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

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 393,149	\$ 516,581	\$ 608,929
Supplies and Services:			
Contractual	-	-	1,854
Training and Meetings	-	-	1,339
Maintenance	-	-	-
Supplies	-	637	6,026
Total Supplies and Services:	-	637	9,219
Capital and Equipment	-	-	14,225
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 393,149	\$ 517,218	\$ 632,373



Juvenile LEST II

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Attorney II	1	1	1
Supervisor, Juvenile Officer	0	1	1
Director of Community Based Services	0	1	1
Deputy Juvenile Officer	6	3	3
Clinical Coordinator	0	1	1
Probation Officer	3	3	3
Secretary	3	2	2
Total	13	12	12

Organization Chart

See Juvenile Courts

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-22-164-51102 Salary - Juvenile, LEST II	299,338	445,961	401,381	459,830		469,533.13
<u>Position Budgets</u>						
5006-003 STAFF ATTORNEY II					67,591.65	
5008-005 SUPERVISOR, JUVENILE OFFICER					41,339.48	
5012-004 JUVENILE PROBATION OFFICER					35,455.16	
5012-005 JUVENILE PROBATION OFFICER					35,455.16	
5012-006 JUVENILE PROBATION OFFICER					37,616.79	
5014-007 DJO - LAW/STATUS VIOLATION					36,518.81	
5024-002 DJO - ABUSE/NEGLECT					36,518.81	
5024-010 DJO - ABUSE/NEGLECT					36,518.81	
5032-001 DIRECTOR OF COMMUNITY BASED SE					43,853.32	
5034-001 CLINICAL COORDINATOR					49,672.62	
5204-002 STAFF SECRETARY II					24,134.24	
5204-007 STAFF SECRETARY II					24,858.27	
216-22-164-51201 FICA - Juvenile, LEST II	22,184	33,344	29,731	35,177		35,919.28
216-22-164-51211 LAGERS - Juvenile, LEST II	20,416	26,989	20,795	20,515		21,009.71
216-22-164-51221 Group Insurance - Juvenile, LEST II	51,011	77,027	64,500	82,467		82,467.46
216-22-164-51502 Preemployment/Drug Test-Juv LEST	199	0	176	0		0.00
Total Salary and Benefits	393,149	583,321	516,582	597,989		608,929.58
216-22-164-52226 Mobile Communication Juv - LEST II	0	0	0	1,854		1,854.00
<u>Line Item Detail</u>						
LEST II Mobile Communications					1,854.00	
Total Contractual	0	0	0	1,854		1,854.00
216-22-164-53301 Training & Meetings, Juv - LEST II	0	0	0	1,339		1,339.00
<u>Line Item Detail</u>						
LEST II Training and Meetings					1,339.00	
Total Training and Meetings	0	0	0	1,339		1,339.00
216-22-164-55501 Office Supplies-Juvenile LEST II	0	0	637	0		0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0	6,026	0	6,026		6,026.00
Total Supplies	0	6,026	637	6,026		6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	0	0	0	14,225		14,225.00
<u>Line Item Detail</u>						
Konica Minolta Bizhub 364 E Photo copier, print, scanner, fax.					14,150.00	
Approx 100 ft Cat 6, 1 wall box, 1 one port face plate, 1 RJ45 keystone					75.00	
Total Capital and Equipment	0	0	0	14,225		14,225.00
Total Juvenile	393,149	589,347	517,218	621,433		632,373.58

Prosecuting Attorney LEST II

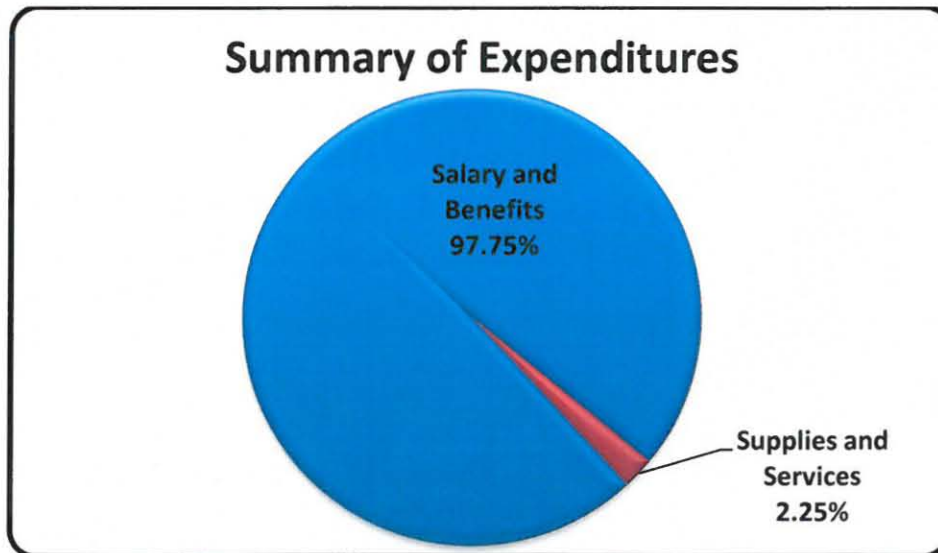
Program Description

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

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 847,167	\$ 706,909	\$ 733,632
Supplies and Services:			
Contractual	7,608	-	-
Training and Meetings	13,808	7,422	7,160
Maintenance	-	-	-
Supplies	4,541	7,600	9,747
Total Supplies and Services:	25,957	15,022	16,907
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 873,124	\$ 721,931	\$ 750,539



Prosecuting Attorney LEST II

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>
Senior Assistant Prosecuting Attorney	5	3	3
Assistant Prosecuting Attorney	4	4	4
Paralegal	1	1	1
Victim/Witness Advocate	3	2	2
Secretary	5	3	3
Total	18	13	13

Organization Chart

(See General Fund Prosecuting Attorney)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-23-184-51102 Salary - Prosecuting Atty, LEST II	657,251	548,627	559,255	560,098		573,371.34
<i>Position Budgets</i>						
7009-003 VICTIM WITNESS ADVOCATE					28,964.71	
7009-004 VICTIM WITNESS ADVOCATE					28,964.71	
7010-006 SECRETARY I					23,035.62	
7011-010 SENIOR APA					69,611.93	
7011-011 SENIOR APA					65,622.96	
7011-012 SENIOR APA					67,591.65	
7023-003 APA (LEVEL II)					55,250.35	
7024-002 APA					51,165.87	
7024-003 APA					51,165.87	
7024-006 APA					49,675.60	
7033-001 FILE SECRETARY					21,300.81	
7034-001 SECRETARY II					24,858.27	
7036-002 PARALEGAL					36,162.98	
216-23-184-51201 FICA - Prosecuting Atty, LEST II	49,557	40,974	41,965	42,847		43,862.91
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	45,121	33,786	30,443	27,955		28,632.23
216-23-184-51221 Group Insurance - Pros Atty, LEST II	93,893	89,052	74,320	86,781		86,781.13
216-23-184-51301 Worker's Compensation - PA, LEST I	1,346	1,301	927	962		984.53
Total Salary and Benefits	847,167	713,740	706,909	718,643		733,632.14
216-23-184-52201 Contract Services - Prosecutor LEST	7,608	0	0	0		0.00
Total Contractual	7,608	0	0	0		0.00
216-23-184-53301 Training & Meetings, PA - LEST II	11,078	4,200	4,542	4,200		4,200.00
216-23-184-53306 Prof Organization Dues-PA LEST II	2,730	2,700	2,880	2,610		2,960.00
<i>Line Item Detail</i>						
Mandatory Mo Bar dues (5 times Cat 1 -\$410 and 2 times Cat 2 - \$280)					2,610.00	
Mandatory MAPA dues for 7 APAs @ \$50/ each					350.00	
Total Training and Meetings	13,808	6,900	7,422	6,810		7,160.00
216-23-184-55501 Office Supplies - PA LEST II	2,045	3,034	2,910	3,034		3,034.00
216-23-184-55531 Books & Publications - PA LEST II	473	4,690	4,690	4,200		4,690.00
<i>Line Item Detail</i>						
Electronic research subscription					490.00	
2016 Missouri Criminal Code Handbook					1,400.00	
2016 Missouri Supreme Court Rules					840.00	
2016 Missouri Jury Instructions					1,960.00	
216-23-184-55599 Other Supplies, PA - LEST II	2,023	2,023	0	2,023		2,023.00
Total Supplies	4,541	9,747	7,600	9,257		9,747.00
Total Prosecuting Attorney	873,124	730,387	721,932	734,710		750,539.14

Sheriff LEST II

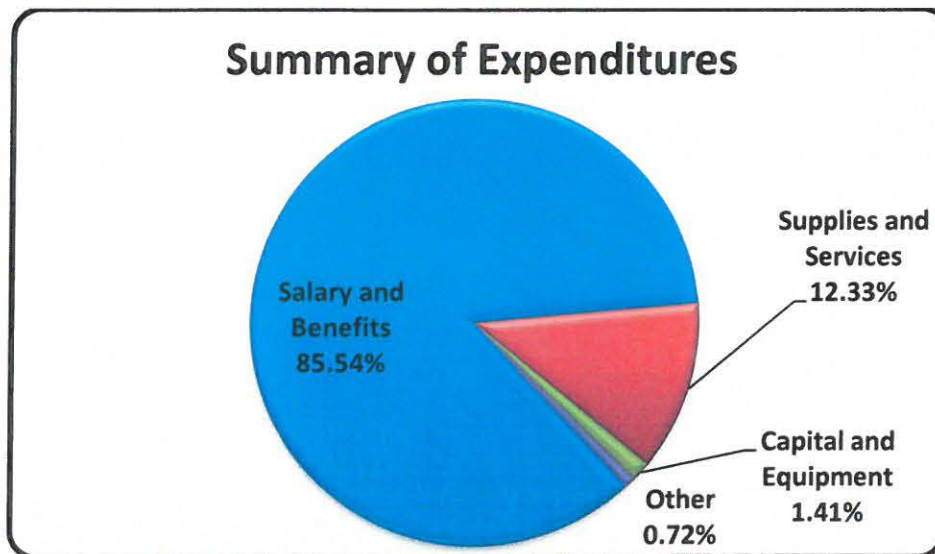
Program Description

The 2012 Law Enforcement Sales Tax provided funding for 20 deputies, 6 sergeants, 1 court security, and seven support staff. The addition of those officers will provide traffic enforcement in highly traveled areas of the County. The

officers will devote their efforts to speed enforcement, safety belt use, and DWI enforcement. These additional staff will provide resources in areas that have experienced rapid growth in the last few years.

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 1,605,797	\$ 1,639,574	\$ 1,771,313
Supplies and Services:			
Contractual	16,978	15,374	40,963
Training and Meetings	186,565	113,404	201,280
Maintenance	18,050	5,283	5,000
Supplies	6,181	7,750	8,000
Total Supplies and Services:	227,774	141,811	255,243
Capital and Equipment	12,494	7,947	29,211
Other	7,150	15,000	15,000
Grants	-	-	-
TOTAL	\$ 1,853,215	\$ 1,804,332	\$ 2,070,767



Sheriff LEST II

Personnel Data

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 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 Clerk	1	1	1
	4	4	4
Total	<u>33</u>	<u>34</u>	<u>34</u>

Organization Chart

(See General Fund Sheriff)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-31-204-51102 Salary - Sheriff, LEST II	1,060,072	1,107,364	1,107,364	1,146,654		1,183,067.40
Position Budgets						
6512-021 SERGEANT					43,853.32	
6512-022 SERGEANT					43,853.32	
6512-023 SERGEANT					43,853.32	
6512-024 SERGEANT					43,853.32	
6512-027 SERGEANT					43,853.32	
6512-028 SERGEANT					45,170.90	
6527-043 DEPUTY					35,903.95	
6527-044 DEPUTY					33,839.74	
6527-045 DEPUTY					33,839.74	
6527-046 DEPUTY					33,839.74	
6527-047 DEPUTY					33,839.74	
6527-048 DEPUTY					33,839.74	
6527-049 DEPUTY					33,839.74	
6527-050 DEPUTY					33,839.74	
6527-051 DEPUTY					33,839.74	
6527-052 DEPUTY					33,839.74	
6527-053 DEPUTY					34,849.89	
6527-054 DEPUTY					33,839.74	
6527-055 DEPUTY					33,839.74	
6527-056 DEPUTY					38,025.93	
6527-057 DEPUTY					33,839.74	
6527-058 DEPUTY					33,839.74	
6527-059 DEPUTY					33,839.74	
6527-060 DEPUTY					33,839.74	
6527-061 DEPUTY					34,849.89	
6527-062 DEPUTY					34,849.89	
6527-064 DEPUTY					35,903.95	
6533-001 PUBLIC RELATIONS COORDINATOR					36,518.81	
6553-002 PERSONNEL SERVICES COORDINATOR					31,314.39	
6554-001 ADMINISTRATIVE ASST/FINANCE					31,314.39	
6557-019 CLERK I					23,716.37	
6557-020 CLERK I					22,364.68	
6557-021 CLERK I					26,563.36	
6559-002 CLERK II					24,858.27	
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	37,728	34,491	34,491	34,491		34,491.00
216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	27,587	15,486	27,684	30,185		30,184.53
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	28,607	32,890	29,035	23,920		23,920.00
216-31-204-51201 FICA - Sheriff, LEST II	85,397	89,817	87,281	90,004		100,022.86
216-31-204-51211 LAGERS - Sheriff, LEST II	97,478	83,699	82,122	67,708		76,413.36
216-31-204-51221 Group Insurance - Sheriff, LEST II	210,472	222,596	206,243	237,933		237,933.48
216-31-204-51301 Worker's Compensation - Sheriff, LEST II	32,515	37,114	30,656	27,222		30,281.20
216-31-204-51502 Preemployment/Drug Test-Shf LEST	579	1,000	690	1,000		1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	25,364	64,941	34,008	54,000		54,000.00
Total Salary and Benefits	1,605,798	1,689,398	1,639,574	1,713,117		1,771,313.83
216-31-204-52226 Mobile Communication Sheriff - LEST	16,978	16,263	15,374	15,963		15,963.00
216-31-204-52257 Legal Expense - Sheriff LEST II	0	0	0	0		25,000.00
Total Contractual	16,978	16,263	15,374	15,963		40,963.00
216-31-204-53301 Training & Meetings, Sheriff - LEST II	7,192	6,150	10,183	10,000		10,000.00
Line Item Detail						
As budget in 2015.					6,150.00	
Due to increase in turnover and new employees.					3,850.00	

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-31-204-53311 Vehicle Expense, Sheriff - LEST II	179,374	223,280	103,221	191,280		191,280.00
Total Training and Meetings	186,565	229,430	113,404	201,280		201,280.00
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	18,050	5,000	5,283	5,000		5,000.00
Total Maintenance	18,050	5,000	5,283	5,000		5,000.00
216-31-204-55501 Office Supplies - Sheriff LEST II	5,117	7,000	6,750	7,000		7,000.00
216-31-204-55599 Other Supplies, Sheriff - LEST II	1,064	1,000	1,000	1,000		1,000.00
Total Supplies	6,181	8,000	7,750	8,000		8,000.00
216-31-204-56611 Capital, Sheriff - LEST II	12,494	0	7,947	0		29,211.00
Line Item Detail						
Laptop Computers					29,211.00	
Total Capital and Equipment	12,494	0	7,947	0		29,211.00
216-31-204-57711 Investigative Costs - Sheriff LEST II	7,150	15,000	15,000	15,000		15,000.00
Total Other	7,150	15,000	15,000	15,000		15,000.00
Total Sheriff	1,853,215	1,963,091	1,804,332	1,958,360		2,070,767.83

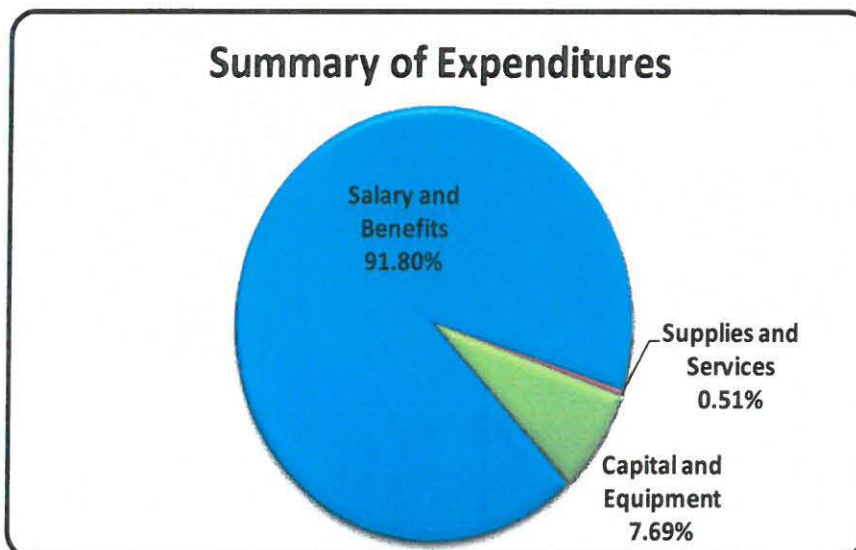
Jail LEST II

Program Description

The 2012 Law Enforcement Sales Tax provided funding for the addition of 40 correctional officers, 1 cook and three support staff.

Summary of Expenditures

	<u>2014 Actuals</u>	<u>2015 Estimate</u>	<u>2016 Budget</u>
Salary and Benefits	\$ 1,811,756	\$ 1,824,779	\$ 2,086,921
Supplies and Services:			
Contractual	1,465	4,624	29,862
Training and Meetings	1,751	4,862	6,420
Maintenance	9,628	1,374	1,000
Supplies	5,001	2,250	5,000
Total Supplies and Services:	17,845	13,110	42,282
Capital and Equipment	-	427,357	37,541
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,829,601	\$ 2,265,246	\$ 2,166,744



Jail LEST II

Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Lieutenant	1	1	1
Sergeant	1	1	1
Registered Nurse	1	1	1
Corporal	5	5	5
Correctional Officer	32	32	33
Cook	1	1	1
Clerk	3	3	2
Total	44	44	44

Organization Chart

(See General Fund Sheriff)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-32-205-51102 Salary - Jail, LEST II	1,251,759	1,292,373	1,252,544	1,372,027		1,404,796.29
<u>Position Budgets</u>						
6003-007 LIEUTENANT					53,126.71	
6007-015 SERGEANT					43,853.32	
6010-031 CORPORAL					37,616.79	
6010-032 CORPORAL					41,028.55	
6010-033 CORPORAL					37,616.79	
6010-034 CORPORAL					36,518.81	
6010-035 CORPORAL					37,616.79	
6012-002 CLERK I					24,419.08	
6012-004 CLERK I					23,716.37	
6024-074 CORRECTIONAL OFFICER					33,839.74	
6024-075 CORRECTIONAL OFFICER					33,839.74	
6024-076 CORRECTIONAL OFFICER					33,839.74	
6024-077 CORRECTIONAL OFFICER					33,839.74	
6024-078 CORRECTIONAL OFFICER					33,839.74	
6024-079 CORRECTIONAL OFFICER					33,839.74	
6035-030 CORRECTIONAL OFFICER					31,314.39	
6035-031 CORRECTIONAL OFFICER					31,314.39	
6035-033 CORRECTIONAL OFFICER					31,314.39	
6035-034 CORRECTIONAL OFFICER					31,314.39	
6035-035 CORRECTIONAL OFFICER					31,314.39	
6035-036 CORRECTIONAL OFFICER					31,314.39	
6035-038 CORRECTIONAL OFFICER					31,314.39	
6035-039 CORRECTIONAL OFFICER					31,314.39	
6035-040 CORRECTIONAL OFFICER					31,314.39	
6035-041 CORRECTIONAL OFFICER					31,314.39	
6035-043 CORRECTIONAL OFFICER					31,314.39	
6035-044 CORRECTIONAL OFFICER					31,314.39	
6035-044 CORRECTIONAL OFFICER					31,314.39	
6035-045 CORRECTIONAL OFFICER					31,314.39	
6035-046 CORRECTIONAL OFFICER					31,314.39	
6035-047 CORRECTIONAL OFFICER					31,314.39	
6035-048 CORRECTIONAL OFFICER					31,314.39	
6035-049 CORRECTIONAL OFFICER					31,314.39	
6063-031 CORRECTIONAL OFFICER					30,402.32	
6063-032 CORRECTIONAL OFFICER					30,402.32	
6063-033 CORRECTIONAL OFFICER					30,402.32	
6063-034 CORRECTIONAL OFFICER					30,402.32	
6063-042 CORRECTIONAL OFFICER					30,402.32	
6063-044 CORRECTIONAL OFFICER					30,402.32	
6063-046 CORRECTIONAL OFFICER					30,402.32	
6063-047 CORRECTIONAL OFFICER					30,402.32	
6063-055 CORRECTIONAL OFFICER					30,402.32	
6065-001 COOK					28,964.71	
216-32-205-51111 Salary - Part-Time - Jail LEST II	31,272	40,338	36,334	33,898		33,898.37
<u>Position Budgets</u>						
6056-501 REGISTERED NURSE P.T.					17,362.58	
6056-502 REGISTERED NURSE P.T.					16,535.79	
216-32-205-51115 Salary - Jail Grant Overtime, LEST II	28,886	44,000	26,088	30,075		30,075.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST II	46,222	47,592	48,007	48,782		48,781.80
216-32-205-51119 Salary - Jail DSSSF - LEST II	2,273	1,196	5,299	3,588		3,588.00
216-32-205-51201 FICA - Jail, LEST II	101,819	107,260	103,044	108,173		117,332.08
216-32-205-51211 LAGERS - Jail, LEST II	80,073	89,594	72,456	82,135		90,102.34
216-32-205-51221 Group Insurance - Jail, LEST II	217,761	277,105	208,043	283,818		283,817.83
216-32-205-51301 Worker's Compensation - Jail, LEST I	34,318	37,967	40,966	38,280		41,529.66
216-32-205-51502 Preemployment/Drug Test-Jail LEST	2,248	3,000	1,996	3,000		3,000.00
216-32-205-51503 Uniforms, Jail - LEST II	15,124	30,000	30,000	30,000		30,000.00
Total Salary and Benefits	1,811,756	1,970,425	1,824,779	2,033,776		2,086,921.37

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-32-205-52226 Mobile Communication Jail LEST II	1,465	672	4,624	4,862		4,862.00
216-32-205-52257 Legal Expense - Jail LEST II	0	0	0	0		25,000.00
Total Contractual	1,465	672	4,624	4,862		29,862.00
216-32-205-53301 Training & Meetings, Jail - LEST II	1,751	4,280	4,862	6,420		6,420.00
<i>Line Item Detail</i>						
As budgeted in 2014.					4,280.00	
50% increase in the Training line					2,140.00	
Total Training and Meetings	1,751	4,280	4,862	6,420		6,420.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	9,628	1,000	1,374	1,000		1,000.00
Total Maintenance	9,628	1,000	1,374	1,000		1,000.00
216-32-205-55501 Office Supplies - Jail LEST II	5,001	5,000	2,250	5,000		5,000.00
Total Supplies	5,001	5,000	2,250	5,000		5,000.00
216-32-205-56611 Capital, Jail - LEST II	0	165,000	427,357	0		37,540.70
<i>Line Item Detail</i>						
Replacement - Maytag Washer for Property Room in the Jail					539.00	
Replacement - Maytag Dryer for Property Room in the Jail					449.00	
Replacement - Magnscanner PD6500 1 - Visitation, 1 - Front Desk, 1 - Pre-booking					12,224.70	
New - H/P Laser P3015 Printers for the Pods. (A,B,C,D)					1,396.00	
New - Scanmate I1150 Desktop Scanners. 1 - Transport Officers, 1 - Mailroom, 1 - Medical Triage					1,065.00	
Replacement - Cissell Washer CP1100PHQ PS-40					16,031.00	
Replacement/New - Modular Computer Desks to replace old desks for Medical department.					836.00	
Replacement - Indigo Series 1400 Ice Machine					5,000.00	
Total Capital and Equipment	0	165,000	427,357	0		37,540.70
Total Jail	1,829,601	2,146,377	2,265,246	2,051,058		2,166,744.07

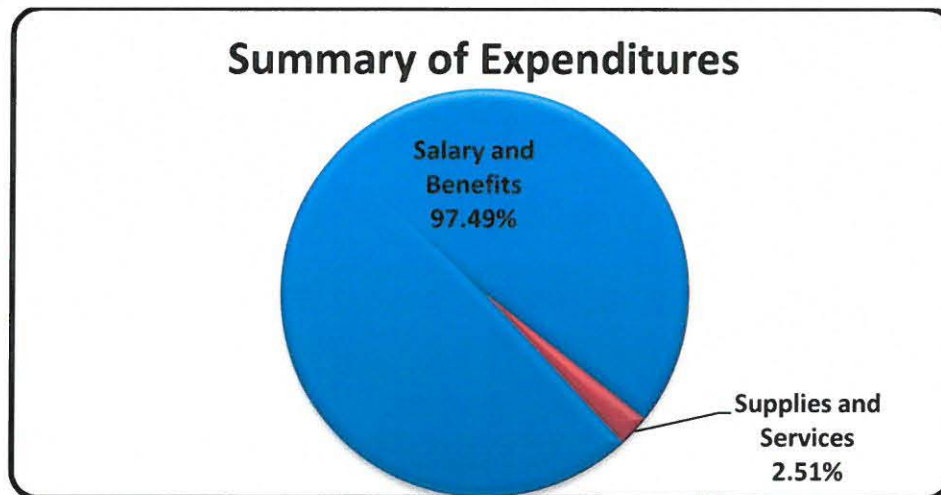
Pretrial LEST II

Program Description

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

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ 79,635	\$ 83,840	\$ 87,763
Supplies and Services:			
Contractual	1,130	1,097	1,080
Training and Meetings	379	313	500
Maintenance	-	-	-
Supplies	461	100	682
Total Supplies and Services:	1,970	1,510	2,262
Capital and Equipment	-	-	5,200
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 81,605	\$ 85,350	\$ 95,225



Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Pretrial Services Officer	2	2	2
Total	2	2	2

Organization Chart

(See General Fund Pretrial Services)

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-25-415-51102 Salary, Pretrial - LEST II	56,358	59,103	60,323	61,721		63,573.04
Position Budgets						
5602-003 PRETRIAL SERVICES OFFICER					32,258.65	
5602-004 PRETRIAL SERVICES OFFICER					31,314.39	
216-25-415-51201 FICA, Pretrial - LEST II	4,291	4,507	4,601	4,722		4,863.34
216-25-415-51211 LAGERS, Pretrial - LEST II	4,340	3,783	3,861	3,148		3,242.23
216-25-415-51221 Group Insurance, Pretrial - LEST II	12,746	13,605	13,236	14,248		14,248.04
216-25-415-51301 Worker's Compensation, Pretrial, LEST	1,881	2,156	1,780	1,735		1,787.00
216-25-415-51502 Preemployment/Drug Test-Pretrial LE	20	100	39	50		50.00
Total Salary and Benefits	79,635	83,254	83,840	85,624		87,763.65
216-25-415-52226 Mobile Communication Pretrial LEST	1,130	1,080	1,097	1,080		1,080.00
Total Contractual	1,130	1,080	1,097	1,080		1,080.00
216-25-415-53301 Training & Meetings, Pretrial - LEST I	379	500	313	500		500.00
Line Item Detail						
Various training opportunities for LEST II staff					500.00	
Total Training and Meetings	379	500	313	500		500.00
216-25-415-55501 Office Supplies - Pretrial LEST II	461	682	100	682		682.00
Line Item Detail						
Various office supplies, such as staples, paper, pens, etc.					682.00	
Total Supplies	461	682	100	682		682.00
216-25-415-56611 Capital, Pretrial - LEST II	0	0	0	0		5,200.00
Line Item Detail						
Laptop computer					1,400.00	
Pretrial Software 40% of cost					3,800.00	
Total Capital and Equipment	0	0	0	0		5,200.00
Total Pretrial	81,605	85,516	85,350	87,886		95,225.65

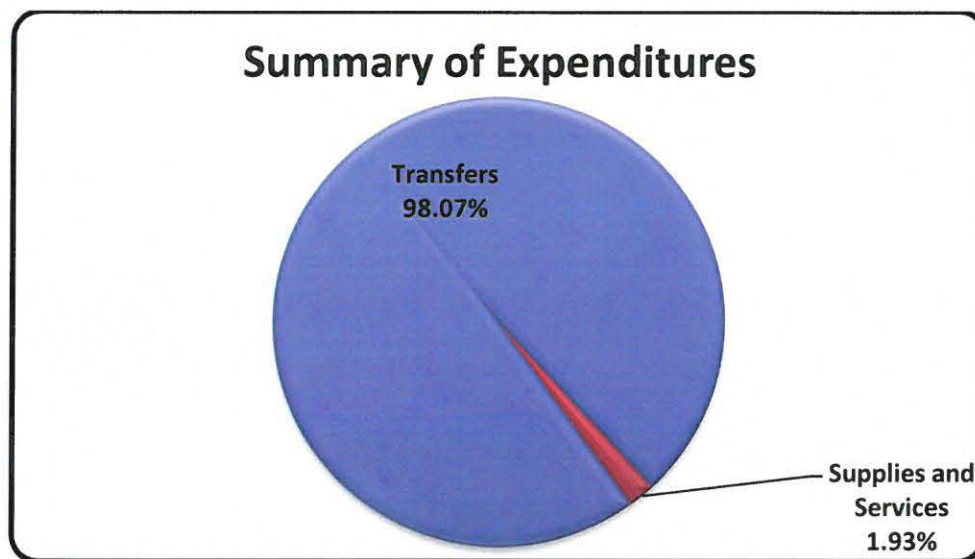
LEST II Other

Program Description

NO DESCRIPTION.

Summary of Expenditures

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	13,692	17,368	18,410
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	13,692	17,368	18,410
Capital and Equipment	-	-	-
Other	-	-	937,460
Grants	-	-	-
TOTAL	\$ 13,692	\$ 17,368	\$ 955,870

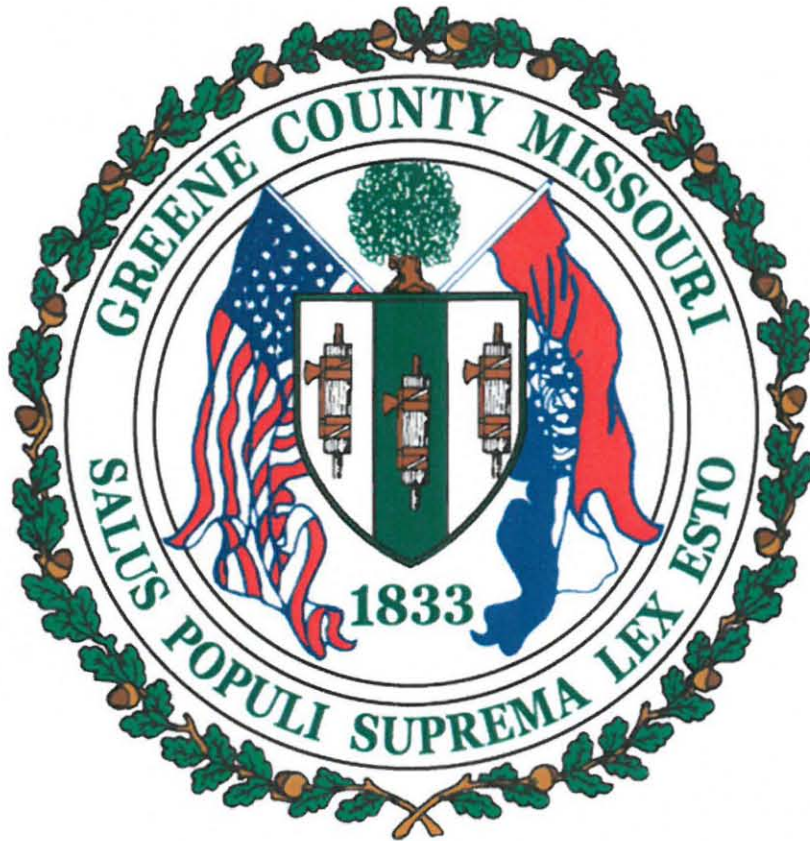


**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
216-33-535-52211 Liability Insurance - LEST II	13,692	14,103	17,368	18,410		18,410.00
216-33-535-52239 Compensation Study LEST II	0	800	0	0		0.00
Total Contractual	13,692	14,903	17,368	18,410		18,410.00
Total Other	13,692	14,903	17,368	18,410		18,410.00
216-39-911-59901 Transfer for RPI Courts Remodel	0	681,000	0	937,460		937,460.00
Total Transfers	0	681,000	0	937,460		937,460.00
Total Transfers	0	681,000	0	937,460		937,460.00
Total LEST II	5,044,388	6,210,621	5,411,445	6,409,318		6,671,520.27

Senior Services

Fund - 208



Senior Services Fund

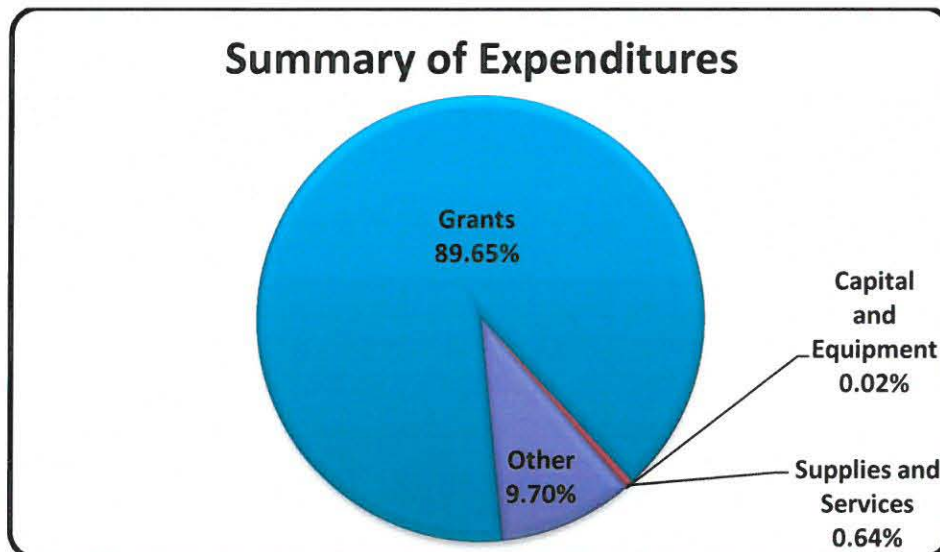
Program Description

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

	2014 Actuals	2015 Estimate	2016 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	6,338	6,681	12,800
Training and Meetings	2,442	1,500	2,500
Maintenance	-	-	-
Supplies	441	1,046	1,200
Total Supplies and Services:	9,221	9,227	16,500
Capital and Equipment	-	-	500
Other	-	-	250,000
Grants	2,316,154	2,378,441	2,311,500
TOTAL	\$ 2,325,375	\$ 2,387,668	\$ 2,578,500



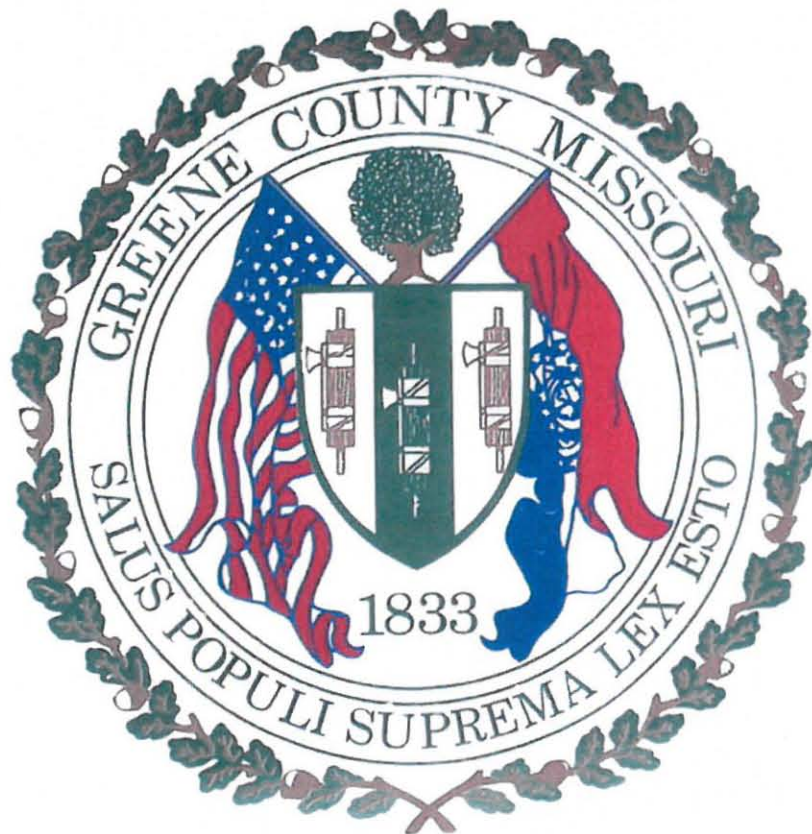
**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
208-94-41101	Real Property	1,811,244	1,770,000	1,915,180	1,770,250	1,770,250.00
208-94-41102	Personal Property	372,236	380,000	431,201	380,870	380,870.00
208-94-41103	Railroad & Utility	42,069	39,000	42,709	43,460	43,460.00
208-94-41105	Payments in Lieu of Tax	3,029	600	3,533	3,700	3,700.00
208-94-41121	Financial Inst. Tax	3,629	5,300	6,986	3,730	3,730.00
Total	Taxes	2,232,207	2,194,900	2,399,609	2,202,010	2,202,010.00
208-96-42131	Collector Fees	-21,948	-21,000	-23,620	-21,950	-21,950.00
208-96-42132	Collector Assessment Fee	-13,888	-13,000	-15,423	-13,720	-13,720.00
Total	Collector Commission	-35,836	-34,000	-39,044	-35,670	-35,670.00
208-96-48199	Other Misc	40,000	40,000	40,000	40,000	40,000.00
Total	Other Revenue	40,000	40,000	40,000	40,000	40,000.00
208-95-49111	Bank Interest - Senior Fund	263	300	264	2,000	2,000.00
208-95-49112	Interest on Investments	8,380	7,500	7,523	8,500	8,500.00
208-95-49113	Interest on State Tax	1	0	1	0	0.00
208-95-49114	Interest on Delinquent Tax	16,620	17,000	15,663	15,000	15,000.00
Total	Interest, Trasfers & Loan Proceeds	25,263	24,800	23,451	25,500	25,500.00
Total	Senior Board	2,261,634	2,225,700	2,424,016	2,231,840	2,231,840.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
208-55-661-52201 Contract Services - Senior Board	4,200	5,000	4,500	5,000		5,000.00
208-55-661-52211 Insurance - Senior Board	2,138	3,000	2,181	3,000		3,000.00
208-55-661-52225 Telephone - Senior Board	0	600	0	600		600.00
208-55-661-52228 Website - Senior Board	0	1,000	0	1,000		1,000.00
208-55-661-52257 Legal Counsel - Senior Board	0	2,000	0	2,000		2,000.00
208-55-661-52265 Rent - Senior Board	0	1,200	0	1,200		1,200.00
Total Contractual	6,338	12,800	6,681	12,800		12,800.00
208-55-661-53301 Training & Meetings - Senior Board	2,442	2,500	1,500	2,500		2,500.00
Total Training and Meetings	2,442	2,500	1,500	2,500		2,500.00
208-55-661-55501 Office Supplies - Senior Board	212	500	500	500		500.00
208-55-661-55521 Postage - Senior Board	229	200	200	200		200.00
208-55-661-55524 Printing - Senior Board	0	500	346	500		500.00
Total Supplies	441	1,200	1,046	1,200		1,200.00
208-55-661-56611 Office Equipment - Senior Board	0	500	0	500		500.00
Total Capital and Equipment	0	500	0	500		500.00
208-55-661-58801 Grants Awarded - Senior Board	2,316,154	2,208,700	2,378,441	2,311,500		2,311,500.00
Line Item Detail						
2016 Request					2,311,500.00	
Total Grants	2,316,154	2,208,700	2,378,441	2,311,500		2,311,500.00
208-55-661-59999 Unappropriated Contingency - Senior	0	250,000	0	250,000		250,000.00
Total Transfers	0	250,000	0	250,000		250,000.00
Line Item Detail						
2016 Request					250,000.00	
Total Senior Board Operations	2,325,375	2,475,700	2,387,668	2,578,500		2,578,500.00
Total Senior Board	2,325,375	2,475,700	2,387,668	2,578,500		2,578,500.00

Miscellaneous Custodial Various Funds



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
223-91-44211	Courts Facility Surcharge	11,802	92,000	68,591	67,200	67,200.00
Total	Fees & Charges	11,802	92,000	68,591	67,200	67,200.00
223-95-49111	Bank Interest - Judicial Surcharge	0		0	250	250.00
Total	Interest, Trasfers & Loan Proceeds	0		0	250	250.00
Total	31st Judicial Circuit Surcharge	11,802	92,000	68,591	67,450	67,450.00
227-91-48334	Commissary Sales Inmate Security	217,782	262,500	266,796	265,000	265,000.00
227-91-48355	Inmate Security Fee	64,591	70,000	47,905	48,000	48,000.00
Total	Other Revenue	282,372	332,500	314,701	313,000	313,000.00
227-95-49111	Bank Interest - Inmate Sec	52	50	87	550	550.00
Total	Interest, Trasfers & Loan Proceeds	52	50	87	550	550.00
Total	Inmate Security	282,424	332,550	314,788	313,550	313,550.00
232-91-44311	Institute CERT Fees	680	0	340	500	500.00
Total	Fees & Charges	680	0	340	500	500.00
232-92-48412	LEPC-Grants	96,784	62,000	4,533	35,500	35,500.00
Total	Other Revenue	96,784	62,000	4,533	35,500	35,500.00
232-95-49111	Bank Interest - LEPC	14	10	12	100	100.00
Total	Interest, Trasfers & Loan Proceeds	14	10	12	100	100.00
Total	LEPC	97,477	62,010	4,885	36,100	36,100.00
236-91-44221	Circuit Clerk Fees	4,214	3,770	3,922	4,000	4,000.00
Total	Fees & Charges	4,214	3,770	3,922	4,000	4,000.00
Total	Prosecuting Attorney Training	4,214	3,770	3,922	4,000	4,000.00
238-96-48152	Courthouse Beautification Receipts	434	1,000	424	0	0.00
Total	Other Revenue	434	1,000	424	0	0.00
Total	Courthouse Administration	434	1,000	424	0	0.00
239-91-44114	Recorder of Deeds - Shelter for Victims	22,680	20,000	22,810	23,000	23,000.00
239-91-44211	Circuit Clerk Fees - Shelter for Victims	24,430	22,000	22,634	23,000	23,000.00
Total	Fees & Charges	47,110	42,000	45,444	46,000	46,000.00
239-96-48411	Donations - Shelter for Victims	0	0	917	800	800.00
Total	Other Revenue	0	0	917	800	800.00
239-95-49111	Bank Interest - Shelter for Victims Func	10	0	10	70	70.00
Total	Interest, Trasfers & Loan Proceeds	10	0	10	70	70.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
223-39-911-59901 Transfer for RPI	0	0	0	135,000		135,000.00
Total Transfers	0	0	0	135,000		135,000.00
Total Transfers	0	0	0	135,000		135,000.00
Total 31st Judicial Circuit Surcharge	0	0	0	135,000		135,000.00
227-31-201-51102 Salary - Inmate Security Fund	51,709	7,745	5,163	0		0.00
227-31-201-51201 FICA - Inmate Security Fund	3,956	592	395	0		0.00
227-31-201-51211 LAGERS - Inmate Security Fund	3,130	496	330	0		0.00
227-31-201-51221 Group Insurance - Inmate Security Fi	6,471	834	556	0		0.00
227-31-201-51301 Worker's Compensation - Inmate Sec	1,288	200	233	256		0.00
Total Salary and Benefits	66,554	9,867	6,678	256		0.00
227-31-201-52202 Trustee Labor - Inmate Security Func	0	18,435	0	18,435		18,435.00
227-31-201-52213 Laundry Service - Inmate Security Fu	641	10,295	0	10,295		10,295.00
Total Contractual	641	28,730	0	28,730		28,730.00
227-31-201-53301 Training & Meetings-Inmate Security	8,547	20,000	6,486	20,000		20,000.00
227-31-201-53302 Prisoner Transfer - Inmate Security F	1,549	4,745	4,745	4,745		4,745.00
Total Training and Meetings	10,096	24,745	11,231	24,745		24,745.00
227-31-201-54401 Repair & Maintenance - Inmate Secu	18,361	20,000	20,000	20,000		20,000.00
Total Maintenance	18,361	20,000	20,000	20,000		20,000.00
227-31-201-55501 Supplies - Inmate Security Fund	9,109	15,000	15,000	15,000		15,000.00
227-31-201-55551 Janitorial & Cleaning Supplies	25,471	0	0	0		0.00
227-31-201-55563 Commissary Purchases Inmate Secu	1,781	0	0	0		0.00
227-31-201-55571 Bedding & Clothing - Inmate Security	17,337	0	0	0		34,580.00
227-31-201-55575 Indigent Supplies - Inmate Security F	8,177	21,000	7,550	21,000		21,000.00
227-31-201-55584 Admission/ID Supplies-Inmate Securi	13,994	12,000	6,221	12,000		12,000.00
227-31-201-55599 Other Supplies - Inmate Security Fun	15,867	5,000	6,978	5,000		5,000.00
Total Supplies	91,737	53,000	35,749	53,000		87,580.00
227-31-201-56611 Capital - Inmate Security Fund	7,239	0	157,962	0		0.00
Total Capital and Equipment	7,239	0	157,962	0		0.00
Total Sheriff	194,627	136,342	231,620	126,731		161,055.00
Total Inmate Security	194,627	136,342	231,620	126,731		161,055.00
232-41-431-52201 Contract Labor - LEPC	11,200	11,200	11,200	11,200		11,200.00
232-41-431-52414 Regional HAZMAT Planner - LEPC	20,627	18,000	11,667	8,000		8,000.00
232-41-431-52415 Exercises - LEPC	0	700	0	0		0.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
Total	Shelter for Victims Fund	47,120	42,000	46,371	46,870	46,870.00
242-93-48316	Sheriff Grant Receipts	212,609	159,315	119,277	161,500	172,629.05
242-96-48196	Sale of Surplus Property	2,382	0	19	0	0.00
Total	Other Revenue	214,991	159,315	119,297	161,500	172,629.05
Total	Sheriff's Federal Grants	214,991	159,315	119,297	161,500	172,629.05
243-96-48315	Sheriff DARE Receipts	15,379	16,000	7,183	16,000	16,000.00
Total	Other Revenue	15,379	16,000	7,183	16,000	16,000.00
Total	Sheriff DARE Project	15,379	16,000	7,183	16,000	16,000.00
245-96-48316	Sheriff K-9 Receipts	22,744	20,000	3,600	7,500	20,000.00
Total	Other Revenue	22,744	20,000	3,600	7,500	20,000.00
Total	K-9 Program	22,744	20,000	3,600	7,500	20,000.00
246-91-44221	Circuit Clerk Fees - Shf Training Fund	16,581	20,000	15,325	14,000	14,000.00
Total	Fees & Charges	16,581	20,000	15,325	14,000	14,000.00
Total	Sheriff Training	16,581	20,000	15,325	14,000	14,000.00
254-94-41103	Railroad & Utility - School Fund	2,712,627	2,677,000	2,737,592	2,710,000	2,710,000.00
254-94-41123	Financial Inst. Tax - School Fund	296,027	305,000	574,261	300,000	300,000.00
254-94-41126	Interest on Financial Inst. Tax	95	0	95	0	0.00
Total	Taxes	3,008,748	2,982,000	3,311,947	3,010,000	3,010,000.00
254-91-44211	Circuit Clerk Fees	538,034	512,000	535,063	540,000	540,000.00
254-91-44218	Civil Forfeitures - School Fund	20,862	66,000	10,540	20,000	20,000.00
254-91-44219	Penal Forfeitures-CAFA	500	2,000	0	2,000	2,000.00
254-91-44221	Civil Penalty - School Fund	50,855	39,000	12,370	35,000	35,000.00
Total	Fees & Charges	610,252	619,000	557,973	597,000	597,000.00
254-96-48146	Tax Sales Surplus Rev - School Fund	4,311		30,782	30,000	30,000.00
Total	Other Revenue	4,311		30,782	30,000	30,000.00
254-95-49111	Bank Interest - School Fund	211	200	245	2,000	2,000.00
Total	Interest, Trasfers & Loan Proceeds	211	200	245	2,000	2,000.00
Total	School Fund	3,623,521	3,601,200	3,900,947	3,639,000	3,639,000.00
255-92-45117	CDBG Land Use Planning Grant 14.22	81,251	0	0	0	0.00
Total	Federal Revenue	81,251	0	0	0	0.00
Total	Pass Thru	81,251	0	0	0	0.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

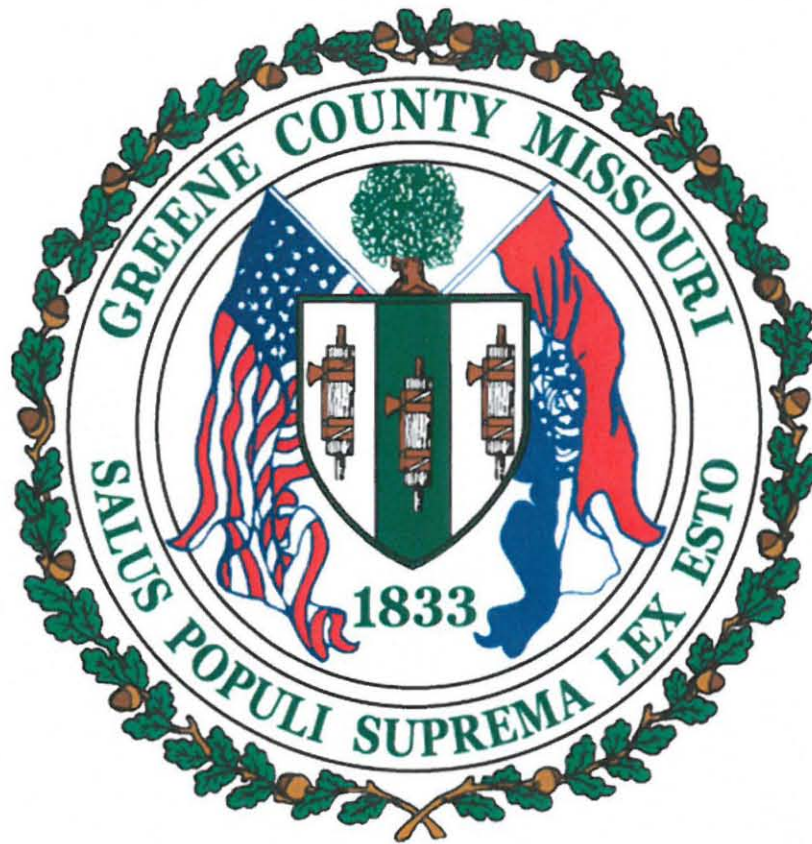
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
232-41-431-52923 Special Projects - LEPC	624	1,900	519	1,700		1,700.00
Total Contractual	32,450	31,800	23,386	20,900		20,900.00
232-41-431-53301 Training - LEPC	28,880	33,550	16,834	9,070		9,070.00
232-41-431-53302 Training & Registrations - LEPC	96	1,500	600	1,300		1,300.00
Total Training and Meetings	28,975	35,050	17,434	10,370		10,370.00
232-41-431-55501 Office Supplies - LEPC	279	1,250	225	3,230		3,230.00
232-41-431-55502 Education & Media - LEPC	630	900	4,142	1,000		1,000.00
232-41-431-55515 Externally Printed Material - LEPC	0	0	207	0		0.00
232-41-431-55541 Legal Bid Ads - LEPC	97	100	96	100		100.00
Total Supplies	1,006	2,250	4,670	4,330		4,330.00
232-41-431-56611 Equipment - LEPC	0	0	3,444	0		0.00
232-41-431-56613 Computer Software - LEPC	0	100	0	500		500.00
Total Capital and Equipment	0	100	3,444	500		500.00
Total Emergency Mgmt	62,431	69,200	48,934	36,100		36,100.00
Total LEPC	62,431	69,200	48,934	36,100		36,100.00
236-23-182-52204 MOPS Training Fund Distribution	0	2,000	0	0		0.00
Total Contractual	0	2,000	0	0		0.00
236-23-182-53301 Training & Meetings - PA Training	0	4,000	4,000	4,000		4,000.00
Total Training and Meetings	0	4,000	4,000	4,000		4,000.00
Total Pros. Atty Special Proj	0	6,000	4,000	4,000		4,000.00
Total Prosecuting Attorney Training	0	6,000	4,000	4,000		4,000.00
238-11-321-58899 Courthouse Administration	910	1,000	455	0		0.00
Total Grants	910	1,000	455	0		0.00
Total Recorder	910	1,000	455	0		0.00
Total Courthouse Administration	910	1,000	455	0		0.00
239-14-531-58899 Family Violence Center	43,010	42,000	42,000	48,000		48,000.00
Total Grants	43,010	42,000	42,000	48,000		48,000.00
Total Contracts	43,010	42,000	42,000	48,000		48,000.00
Total Shelter for Victims Fund	43,010	42,000	42,000	48,000		48,000.00
242-31-202-51102 Salary - Sheriff Federal Grants	59,898	56,261	58,960	58,721		60,482.23
242-31-202-51115 Salary - Grant Overtime	7,219	3,253	14,805	6,670		6,670.00
242-31-202-51117 Salary - Holiday Pay	2,929	3,136	3,042	3,136		3,136.00
242-31-202-51119 Salary - DSSSF	2,093	1,047	2,125	2,093		2,093.00
242-31-202-51201 FICA - Sheriff Federal Grants	5,394	4,365	5,979	4,652		5,697.27

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
242-31-202-51211 LAGERS - Sheriff Federal Grants	6,339	4,413	5,906	3,747		4,680.65
242-31-202-51221 Group Insurance - Sheriff Federal Gr	12,317	12,266	11,724	12,835		12,835.31
242-31-202-51301 Worker's Compensation-Sheriff Fed (2,567	1,954	1,919	1,651		2,034.59
Total Salary and Benefits	98,756	86,695	104,461	93,505		97,629.05
242-31-202-53301 Training & Meetings - Sheriff Fed Gra	5,315	0	1,139	0		0.00
Total Training and Meetings	5,315	0	1,139	0		0.00
242-31-202-55599 Other Supplies - Sheriff Grants	1,419	25,000	1,583	17,995		25,000.00
Total Supplies	1,419	25,000	1,583	17,995		25,000.00
242-31-202-56611 Equipment - Sheriff Grants	82,364	50,000	58,252	50,000		50,000.00
Total Capital and Equipment	82,364	50,000	58,252	50,000		50,000.00
Total Sheriff Special Proj	187,854	161,695	165,435	161,500		172,629.05
Total Sheriff's Federal Grants	187,854	161,695	165,435	161,500		172,629.05
243-31-201-55588 K-9 Program Expense	0	10,000	0	10,000		0.00
Total Supplies	0	10,000	0	10,000		0.00
Total Sheriff	0	10,000	0	10,000		0.00
243-31-202-53301 Training & Meetings - DARE	175	500	848	500		500.00
243-31-202-53325 Vehicle Maintenance - DARE	81	500	19	150		150.00
Total Training and Meetings	256	1,000	868	650		650.00
243-31-202-55599 Other Supplies - DARE	2,127	5,000	2,708	5,000		5,000.00
Total Supplies	2,127	5,000	2,708	5,000		5,000.00
243-31-202-58999 Community Awareness - DARE	866	0	639	350		350.00
Total Grants	866	0	639	350		350.00
Total Sheriff Special Proj	3,250	6,000	4,215	6,000		6,000.00
Total Sheriff DARE Project	3,250	16,000	4,215	16,000		6,000.00
245-31-202-53301 K-9 Training	0	10,000	10,000	10,000		10,000.00
Total Training and Meetings	0	10,000	10,000	10,000		10,000.00
245-31-202-55588 K-9 Program Expense	2,202	10,000	10,000	10,000		10,000.00
Total Supplies	2,202	10,000	10,000	10,000		10,000.00
Total Sheriff Special Proj	2,202	20,000	20,000	20,000		20,000.00
Total K-9 Program	2,202	20,000	20,000	20,000		20,000.00
246-31-202-53301 Training & Meetings - Shf Training Ft	25,865	20,000	21,060	14,000		14,000.00
Total Training and Meetings	25,865	20,000	21,060	14,000		14,000.00
Total Sheriff Training	25,865	20,000	21,060	14,000		14,000.00
Total Sheriff Special Proj	25,865	20,000	21,060	14,000		14,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

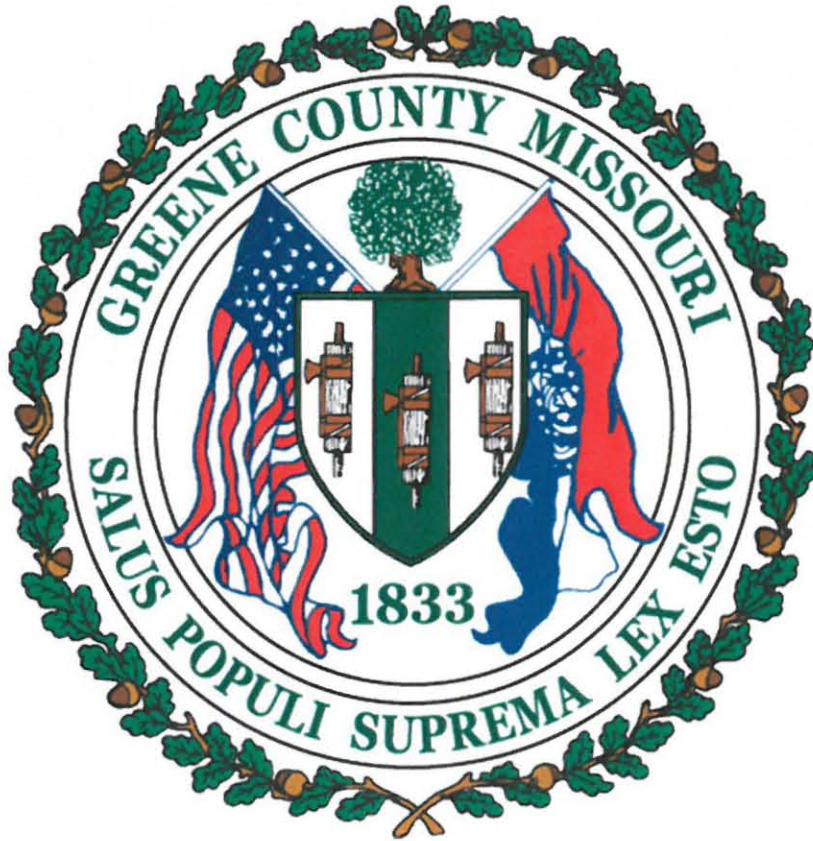
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
254-85-302-57781 Distributions - School Fund	3,451,867	3,601,200	3,657,776	3,639,000		3,639,000.00
Total Other	3,451,867	3,601,200	3,657,776	3,639,000		3,639,000.00
Total School Fund	3,451,867	3,601,200	3,657,776	3,639,000		3,639,000.00
Total School Fund	3,451,867	3,601,200	3,657,776	3,639,000		3,639,000.00
255-12-541-58117 CDBG Land Use Planning Grant 14.2	81,251	0	873	0		0.00
Total Grants	81,251	0	873	0		0.00
Total Community Services	81,251	0	873	0		0.00
Total Pass Thru	81,251	0	873	0		0.00



"Greene County works..."

Bond

Fund - 301



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
301-94-41611	NID Assessment - Jamestown	50,085	50,591	1,201,292	51,447	51,447.00
301-94-41612	NID Assessment - Wilson Creek	83,672	254,192	159,667	254,100	254,100.00
Total	Taxes	133,757	304,783	1,360,959	305,547	305,547.00
301-91-48121	Lease Payments - CBBF	100,950	38,000	37,973	0	0.00
301-96-48412	Energy Savings from GR	124,995	128,995	120,245	132,946	132,946.00
Total	Other Revenue	225,945	166,995	158,218	132,946	132,946.00
301-95-49112	Interest on Investments - Bond Fund	46,672	0	357,932	0	0.00
301-96-49100	Transfers from Other Funds	1,810,428	2,549,649	2,549,649	3,757,951	3,757,951.30
Total	Interest, Trasfers & Loan Proceeds	1,857,100	2,549,649	2,907,581	3,757,951	3,757,951.30
Total	Bond	2,216,802	3,021,427	4,426,758	4,196,444	4,196,444.30

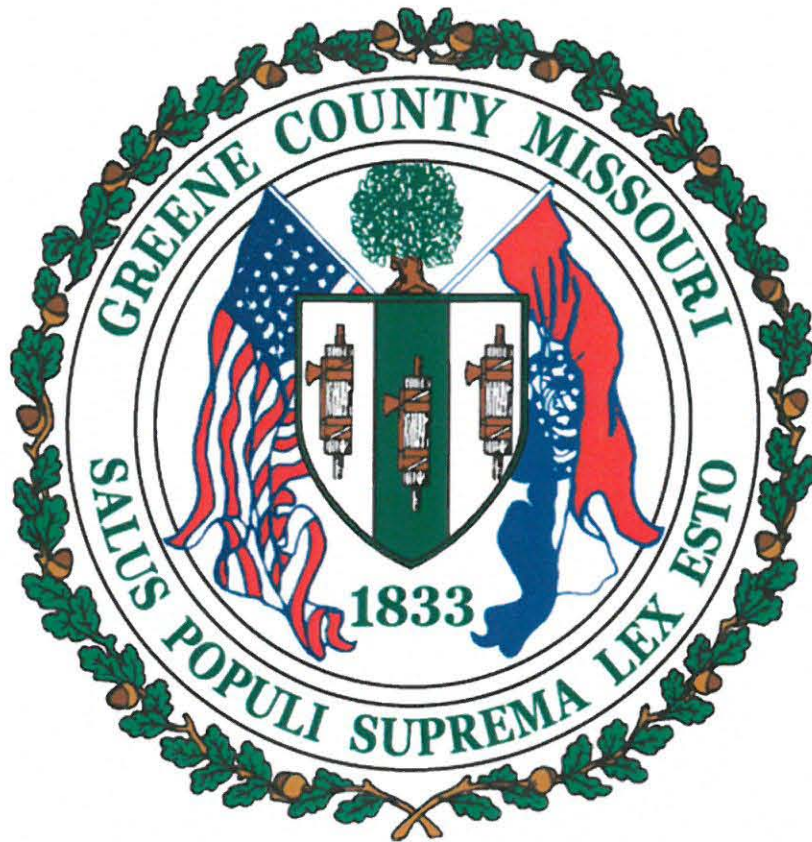
**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
301-81-641-57791 Principal - Courts Building	570,000	34,500	280,000	0		0.00
301-81-641-57792 Interest - Courts Building	12,700	3,500	3,500	0		0.00
301-81-641-57793 Trustee Fees - Courts Building	2,500	0	0	0		0.00
Total Other	585,200	38,000	283,500	0		0.00
Total Courts Building	585,200	38,000	283,500	0		0.00
301-81-642-57791 Principal - PSC	470,000	480,000	480,000	1,225,000		1,225,000.00
301-81-642-57792 Interest - PSC	789,648	553,582	602,730	718,675		718,674.88
301-81-642-57793 Trustee Fees - PSC	2,000	2,000	6,000	4,000		4,000.00
Total Other	1,261,648	1,035,582	1,088,730	1,947,675		1,947,674.88
301-81-642-59901 Transfer from PSC to Other Funds	1,607,228	0	0	0		0.00
Total Transfers	1,607,228	0	0	0		0.00
Total Public Service Center Bond	2,868,875	1,035,582	1,088,730	1,947,675		1,947,674.88
301-81-643-56631 Improvements - Jamestown NID	0	0	12,600	41,927		41,927.30
Total Capital and Equipment	0	0	12,600	41,927		41,927.30
301-81-643-57791 Principal - Jamestown NID	535,000	540,000	540,000	550,000		550,000.00
301-81-643-57792 Interest - Jamestown NID	538,348	528,175	528,175	517,325		517,325.00
301-81-643-57793 Trustee Fees - Jamestown NID	3,000	3,000	6,000	3,000		3,000.00
Total Other	1,076,348	1,071,175	1,074,175	1,070,325		1,070,325.00
Total Jamestown NID	1,076,348	1,071,175	1,086,775	1,112,252		1,112,252.30
301-81-644-57791 Principal - Wilson Creek NID	125,000	125,000	125,000	130,000		130,000.00
301-81-644-57792 Interest - Wilson Creek NID	129,150	126,650	126,650	124,100		124,100.00
Total Other	254,150	251,650	251,650	254,100		254,100.00
Total Wilson Creek NID	254,150	251,650	251,650	254,100		254,100.00
301-81-648-57791 Principal - Energy Performance	105,000	110,000	110,000	115,000		115,000.00
301-81-648-57792 Interest - Energy Performance	18,012	16,995	16,995	15,846		15,846.34
301-81-648-57793 Trustee Fees - Energy Performance	2,000	2,000	2,000	2,000		2,000.00
Total Other	125,012	128,995	128,995	132,846		132,846.34
Total Energy Performance Bond	125,012	128,995	128,995	132,846		132,846.34

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
301-81-649-57791 Principal - Dan Kinney	395,000	405,000	405,000	415,000		415,000.00
301-81-649-57792 Interest - Dan Kinney	229,026	219,151	219,151	207,001		207,001.26
301-81-649-57793 Trustee Fees - Dan Kinney	0	2,500	4,500	2,500		2,500.00
Total Other	624,026	626,651	628,651	624,501		624,501.26
Total Dan Kinney Park	624,026	626,651	628,651	624,501		624,501.26
Total Bond	5,533,611	3,152,053	3,468,301	4,071,375		4,071,374.78

Developmentally Disabled Board Fund



GREENE COUNTY, MISSOURI
2016 BUDGET
Developmentally Disabled Fund

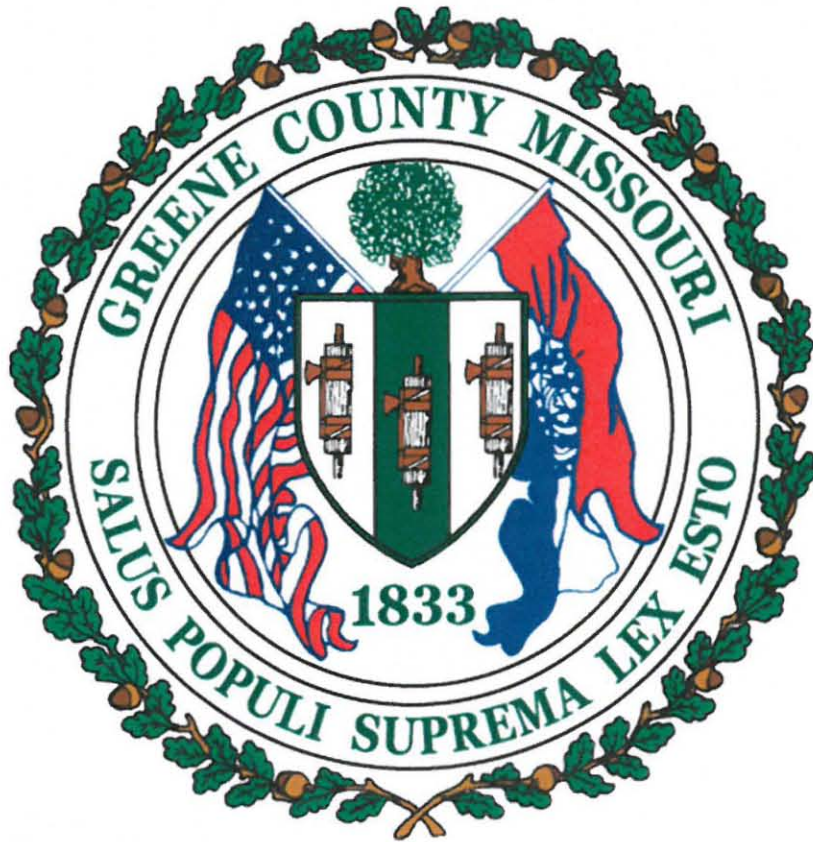
Revenues

DESCRIPTION	2015 Estimate	2015 Estimate	2016 Request	2016 Recommend	2016 Projected
Property Tax	2,069,397	2,069,397	2,169,109	2,169,109	2,169,109.03
Other Revenue	18,000	18,000	18,000	18,000	18,000.00
TOTAL REVENUE:	2,087,397	2,087,397	2,187,109	2,187,109	2,187,109.03

EXPENDITURES AND APPROPRIATIONS

Description	2015 Budget	2015 Estimate	2016 Request	2016 Recomm	2016 Approp
Grants Awarded	2,289,851	2,289,851	2,187,109	2,187,109	2,187,109.03
TOTAL	2,289,851	2,289,851	2,187,109	2,187,109	2,187,109.03

Springfield-Greene County Library Fund



GREENE COUNTY, MISSOURI 2016 BUDGET

Springfield-Greene County Library District

REVENUES

DESCRIPTION	2015	2015	2016	2016	2016
Taxes	12,002,763	12,002,763	12,197,673	12,197,673	12,197,673.05
Other Revenue	1,245,075	1,247,619	1,112,358	1,112,358	1,112,358.39
TOTAL REVENUE:	13,247,838	13,250,382	13,310,031	13,310,031	13,310,031.44

OPERATIONS

EXPENDITURES AND APPROPRIATIONS

Description	2015 Budget	2015 Estimate	2016 Request	2016 Recomm	2016 Approp
Personnel	8,421,312	8,426,276	8,577,773	8,577,773	8,577,773.00
Library Collections	2,351,586	2,354,086	2,116,327	2,116,327	2,116,327.00
Operations/Maintenance Charges/Services	691,136	742,853	381,043	381,043	381,043.46
Less E-rate Reimbursemt	0	0	-200,000	-200,000	-200,000.00
TOTAL	14,100,766	14,139,462	13,310,031	13,310,031	13,310,030.54

CAPITAL OUTLAY

EXPENDITURES AND APPROPRIATIONS

Description	2015 Budget	2015 Estimate	2016 Request	2016 Recomm	2016 Approp
Furniture/Equipment	87,350	112,073	0	0	0.00
Library Center Intersection Computer Equipment	187,500	200,100	42,854	42,854	42,854.00
One-Time Expenditures	0	0	845,371	845,371	845,371.00
Property Acquisition Notes Payable (TAN)					
Debt Service Payment	379,360	379,360	378,255	378,255	378,255.00
Motor Vehicles					
TOTAL	654,210	691,533	1,266,480	1,266,480	1,266,480.00

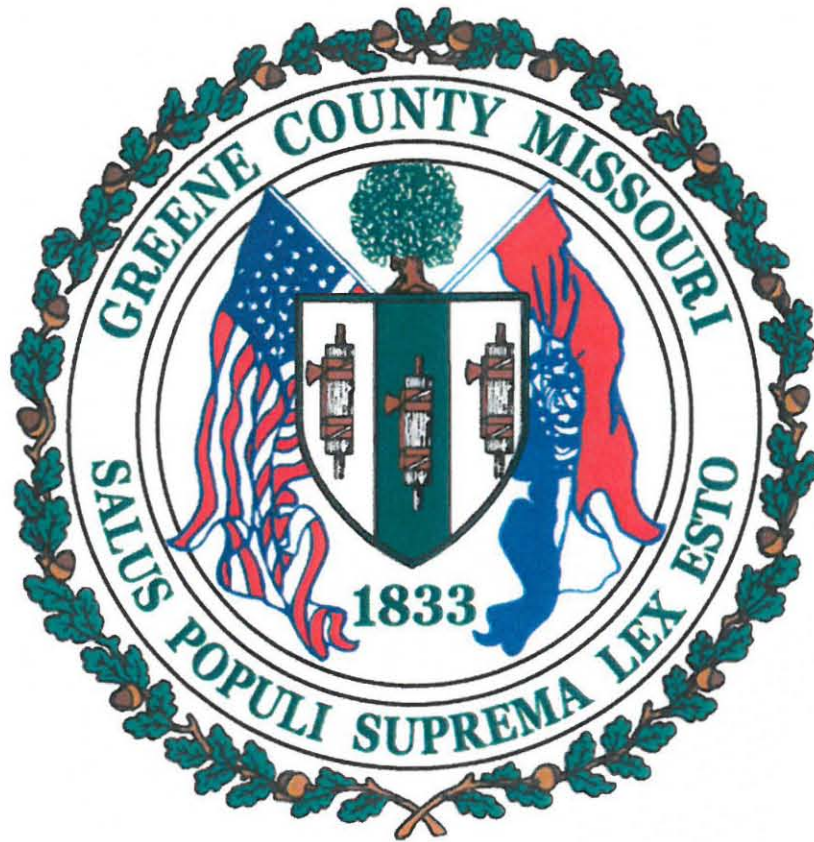
SUMMARY

EXPENDITURES AND APPROPRIATIONS

Description	2015 Budget	2015 Estimate	2016 Request	2016 Recomm	2016 Approp
Operations	14,100,766	14,139,462	13,310,031	13,310,031	13,310,030.54
Capital Outlay	654,210	691,533	1,266,480	1,266,480	1,266,480.00
TOTAL	14,754,976	14,830,995	14,576,511	14,576,511	14,576,510.54

Discretionary Funds

Various Funds



**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
222-91-44511	Drug Court Fees	562,357	425,000	565,027	525,000	525,000.00
Total	Fees & Charges	562,357	425,000	565,027	525,000	525,000.00
222-92-45221	SAMHSA-TIGeRS Grant Receipts	112,734	0	111,059	110,000	110,000.00
Total	Federal Revenue	112,734	0	111,059	110,000	110,000.00
222-95-49111	Bank Interest - Drug Court	128	50	142	980	980.00
Total	Interest, Trasfers & Loan Proceeds	128	50	142	980	980.00
Total	Drug Court Fund	675,219	425,050	676,228	635,980	635,980.00
224-91-44221	Garnishment Surcharge - Circuit Clerk	0	0	48,961	60,000	60,000.00
Total	Fees & Charges	0	0	48,961	60,000	60,000.00
224-95-48101	Copy Revenue - Cir Crt Office Fund	15,402	12,000	-3,254	13,000	13,000.00
Total	Other Revenue	15,402	12,000	-3,254	13,000	13,000.00
224-95-49111	Bank Interest - Circuit Crt Office Fund	8,430	23,000	4,677	10,000	10,000.00
224-95-49112	Bank Interest-Circuit Clk Garnishment	0	0	36	100	100.00
Total	Interest, Trasfers & Loan Proceeds	8,430	23,000	4,713	10,100	10,100.00
Total	Circuit Court Office	23,832	35,000	50,420	83,100	83,100.00
228-96-48211	Juvenile Incentive Receipts	610	0	7,500	2,000	2,000.00
Total	Other Revenue	610	0	7,500	2,000	2,000.00
Total	Juvenile Incentive	610	0	7,500	2,000	2,000.00
229-91-48219	FDTC-Client Fees	56,217	0	55,531	56,000	56,000.00
Total	Other Revenue	56,217	0	55,531	56,000	56,000.00
229-95-49111	Bank Interest - FDTC	15	10	28	180	180.00
Total	Interest, Trasfers & Loan Proceeds	15	10	28	180	180.00
Total	Family Dependency Treatment	56,232	10	55,560	56,180	56,180.00
233-96-48152	Collector Penalty Receipts	355,623	380,000	351,975	355,000	355,000.00
Total	Other Revenue	355,623	380,000	351,975	355,000	355,000.00
233-95-49111	Bank Interest - Collect Tax Maint Fund	165	100	127	850	850.00
Total	Interest, Trasfers & Loan Proceeds	165	100	127	850	850.00
Total	Collector Tax Maintenance	355,788	380,100	352,102	355,850	355,850.00
234-91-44231	Prosecuting Attorney Restitution Fees	6,757	0	10,286	12,000	12,000.00
Total	Fees & Charges	6,757	0	10,286	12,000	12,000.00
234-91-48236	Prosecuting Attorney Bad Check Fees	0	68,590	60,386	65,000	65,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
Total	Other Revenue	0	68,590	60,386	65,000	65,000.00
234-95-49111	Bank Interest-PA Adm Handling Cost F	0	15	43	300	300.00
Total	Interest, Trasfers & Loan Proceeds	0	15	43	300	300.00
Total	PA Administrative Handling Cost	6,757	68,605	70,714	77,300	77,300.00
235-91-48231	PA Delinquent Tax Fees-State of MO	40,709	50,962	34,489	37,500	37,500.00
Total	Other Revenue	40,709	50,962	34,489	37,500	37,500.00
235-95-49111	Bank Interest - PA Delinquent Tax Fun	19	10	25	170	170.00
Total	Interest, Trasfers & Loan Proceeds	19	10	25	170	170.00
Total	Prosecuting Attorney Delinquent Ta:	40,729	50,972	34,514	37,670	37,670.00
237-91-48152	Recorders User Receipts	142,940	163,569	143,762	160,000	160,000.00
237-91-48153	Recorder's User Daily Receipts	189	0	151,462	0	0.00
Total	Other Revenue	143,129	163,569	295,224	160,000	160,000.00
237-95-49111	Bank Interest - Recorder	21	35	22	1,600	1,600.00
237-95-49112	Investment Interest	5,365	3,500	2,911	6,000	6,000.00
Total	Interest, Trasfers & Loan Proceeds	5,385	3,535	2,933	7,600	7,600.00
Total	Recorder's User	148,514	167,104	298,157	167,600	167,600.00
241-96-48199	Other Misc - Shf Fee Fund	4,175	1,500	803	0	0.00
241-96-48354	Sheriff Fee Fund Receipt	50,000	95,000	50,383	50,000	50,000.00
Total	Other Revenue	54,175	96,500	51,186	50,000	50,000.00
Total	Sheriff Fee Fund	54,175	96,500	51,186	50,000	50,000.00
244-96-48196	Sale of Surplus Property	2,706	1,804	5,309	0	0.00
244-96-48313	Justice Department	55,265	60,000	43,044	55,000	55,000.00
244-96-48314	Justice Department-Other	19,400	15,895	7,333	15,000	15,000.00
Total	Other Revenue	77,371	77,699	55,686	70,000	70,000.00
244-96-49111	Bank Interest - Shf Justic Forfeiture	5	5	9	50	50.00
Total	Interest, Trasfers & Loan Proceeds	5	5	9	50	50.00
Total	Sheriff Justice Forfeiture	77,376	77,704	55,695	70,050	70,050.00
247-92-48351	POST Commission-Dept of Public Safe	7,351	4,303	7,553	7,500	7,500.00
247-96-48352	POST Commission-Other	0	2,333	0	0	0.00
Total	Other Revenue	7,351	6,636	7,553	7,500	7,500.00
Total	POST	7,351	6,636	7,553	7,500	7,500.00
248-91-48356	Sheriff's Revolving Receipts	306,579	333,260	358,678	350,000	350,000.00
248-96-48199	Other Revenue - Revolving Fund	1,795		0	0	0.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account #	Account Title	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	2016 Appropriated
248-96-48357	Sheriff's Revolving-Instructor Fee	410	0	450	500	500.00
Total	Other Revenue	308,783	333,260	359,128	350,500	350,500.00
248-95-49111	Bank Interest - Shf Revolving	53	35	63	420	420.00
Total	Interest, Trasfers & Loan Proceeds	53	35	63	420	420.00
Total	Sheriff Revolving	308,836	333,295	359,190	350,920	350,920.00
249-91-48127	Election Expenses	683,636	0	210,724	1,000,000	1,155,045.23
Total	Other Revenue	683,636	0	210,724	1,000,000	1,155,045.23
Total	Special Election	683,636	0	210,724	1,000,000	1,155,045.23
251-92-46513	MO - Elections Administration Efficienc	1,116		0	0	0.00
Total	State Revenue	1,116		0	0	0.00
251-91-48127	Election Services Receipts	81,781	104,468	54,737	200,000	200,000.00
Total	Other Revenue	81,781	104,468	54,737	200,000	200,000.00
251-91-49111	Bank Interest - Election Services	80	40	81	580	580.00
Total	Interest, Trasfers & Loan Proceeds	80	40	81	580	580.00
Total	Election Services	82,976	104,508	54,818	200,580	200,580.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
222-21-101-52201 Contract Services - Drug Court	76,334	70,000	56,748	70,000		70,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	154,667	143,500	143,500	143,500		143,500.00
222-21-101-52203 Incentive Program - Drug Court	12,645	5,000	4,991	5,000		5,000.00
222-21-101-52204 Wraparound - Drug Court	9,397	5,000	9,554	5,000		5,000.00
222-21-101-52205 Treatment - Drug Court	244,001	190,000	211,522	190,000		190,000.00
Total Contractual	497,044	413,500	426,315	413,500		413,500.00
222-21-101-53301 Training & Meetings - Drug Court	12,809	10,000	40,845	10,000		10,000.00
Total Training and Meetings	12,809	10,000	40,845	10,000		10,000.00
222-21-101-55501 Office Supplies - Drug Court	1,161	1,500	1,500	1,500		1,500.00
Total Supplies	1,161	1,500	1,500	1,500		1,500.00
Total Circuit Courts	511,015	425,000	468,659	425,000		425,000.00
222-21-103-52201 Contractual SAMHSA-TIGeRS	80,919	0	0	0		0.00
Total Contractual	80,919	0	0	0		0.00
222-21-103-53301 Training & Meetings SAMHSA-TIGeR	26,653	0	0	0		0.00
Total Training and Meetings	26,653	0	0	0		0.00
222-21-103-55501 Office Supplies SAMHSA-TIGeRS	-581	0	0	0		0.00
222-21-103-55599 Other Supplies SAMHSA-TIGeRS	4,444	0	0	0		0.00
Total Supplies	3,863	0	0	0		0.00
Total Probate Court	111,435	0	0	0		0.00
Total Drug Court Fund	622,450	425,000	468,659	425,000		425,000.00
224-21-101-52201 Contract Labor - Circuit Court Off.	0	5,000	0	0		0.00
Total Contractual	0	5,000	0	0		0.00
224-21-101-53301 Training & Meetings - Circuit Court Of	2,737	7,000	2,169	6,000		6,000.00
Total Training and Meetings	2,737	7,000	2,169	6,000		6,000.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	4,129	7,000	2,724	1,500		1,500.00
Total Maintenance	4,129	7,000	2,724	1,500		1,500.00
224-21-101-55501 Office Supplies - Circuit Court Off.	11,682	11,000	11,000	4,000		4,000.00
Total Supplies	11,682	11,000	11,000	4,000		4,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
224-21-101-56611 Equipment - Circuit Court Off.	5,885	5,000	5,000	5,000		5,000.00
Total Capital and Equipment	5,885	5,000	5,000	5,000		5,000.00
Total Circuit Courts	24,432	35,000	20,893	16,500		16,500.00
Total Circuit Court Office	24,432	35,000	20,893	16,500		16,500.00
228-22-108-52203 Juvenile Incentive Program	1,060	0	1,703	0		0.00
Total Contractual	1,060	0	1,703	0		0.00
Total Juvenile Grants	1,060	0	1,703	0		0.00
Total Juvenile Incentive	1,060	0	1,703	0		0.00
233-11-261-51102 Salary - Collector Tax Maintenance Fr	2,394	82,760	33,896	84,942		80,338.66
Position Budgets						
8006-003 TAX COLLECTION SPECIALIST I					22,364.68	
8010-001 TAX COLLECTION SPECIALIST II					24,134.24	
8016-001 TAX COLLECTION SPECIALIST IV					33,839.74	
233-11-261-51201 FICA - Collector Tax Maintenance Fui	183	6,324	2,473	6,498		6,145.91
233-11-261-51211 LAGERS - Collector Tax Maintenance	184	5,297	2,075	2,993		2,901.80
233-11-261-51221 Group Insurance - Collector Tax Main	523	13,590	6,437	12,399		17,885.13
233-11-261-51301 Worker's Comp - Collector Tax Maint	82	93	128	135		127.73
Total Salary and Benefits	3,365	108,064	45,008	106,968		107,399.23
233-11-261-52201 Contract Labor - Collector Tax Maint	111,301	0	17,496	159,595		159,595.00
233-11-261-52263 Professional Services - Collector Tax	375	10,000	104	10,000		10,000.00
Line Item Detail						
Professional Services					10,000.00	
Total Contractual	111,676	10,000	17,600	169,595		169,595.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	936	0	1,071	1,500		1,500.00
Line Item Detail						
Annual Collector's seminar; 2016 both Collector and Chief					1,500.00	
Total Training and Meetings	936	0	1,071	1,500		1,500.00
233-11-261-54401 Repair & Maintenance - Collector Tax	183	10,000	6,399	10,000		10,000.00
Line Item Detail						
Equip. Repair/Maint. updates on our computers.					10,000.00	
233-11-261-54407 Employee Background Check- Collec	0	1,000	172	1,000		1,000.00
Line Item Detail						
Background Checks on Contract Labor					1,000.00	
Total Maintenance	183	11,000	6,571	11,000		11,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
233-11-261-55501 Office Supplies - Collector Tax	32	5,000	2,062	5,000		5,000.00
<i>Line Item Detail</i>						
If we go over budget in our general fund, our tax maint. funds covers.					5,000.00	
233-11-261-55531 Advertising - Collector Tax	0	2,000	2,000	2,000		2,000.00
<i>Line Item Detail</i>						
Advertising - Collector Tax Overflow					2,000.00	
233-11-261-55599 Other Expense-Tax Maintenance Fun	557	0	0	0		0.00
Total Supplies	589	7,000	4,062	7,000		7,000.00
233-11-261-56611 Office Equipment - Collector Tax	0	40,000	9,262	40,000		40,000.00
<i>Line Item Detail</i>						
Tax Maint fund covers alot of our office equipment.					40,000.00	
233-11-261-56612 Computer Hardware Equip.- Collector	3,943	50,000	1,645	50,000		50,000.00
<i>Line Item Detail</i>						
Computer Hardware Equip					50,000.00	
233-11-261-56613 Computer Software - Collector Tax	1,831	50,000	1,424	50,000		50,000.00
<i>Line Item Detail</i>						
Computer Software					50,000.00	
Total Capital and Equipment	5,774	140,000	12,331	140,000		140,000.00
233-11-261-59908 Transfer to Other Funds - Collector Tax	304,546	300,000	273,908	85,995		130,000.00
Total Transfers	304,546	300,000	273,908	85,995		130,000.00
Total Collector	427,069	576,064	360,551	522,058		566,494.23
Total Collector Tax Maintenance	427,069	576,064	360,551	522,058		566,494.23
234-23-182-51102 Salary - PA Adm Handling Cost Fund	0	20,260	15,445	0		0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handling	0	0	0	17,835		18,401.00
<i>Line Item Detail</i>						
Request beyond current EDEN amount					565.54	
<i>Position Budgets</i>						
7010-501 SECRETARY I, PT					9,840.46	
7098-501 RULE 13 INTERN					7,995.00	
234-23-182-51201 FICA - PA Adm Handling Cost Fund	0	1,550	1,182	1,364		1,407.00
234-23-182-51211 LAGERS - PA Adm Handling Cost Fu	0	1,560	0	0		0.00
234-23-182-51301 Worker's Comp - PA Adm Handling C	0	8	34	31		50.00
Total Salary and Benefits	0	23,378	16,661	19,231		19,858.00
234-23-182-52201 Contract Labor - PA Adm Handling Co	6,392	0	2,999	0		0.00
234-23-182-52202 Drug Testing - PA Adm Handling Cos	0	1,000	500	500		500.00
<i>Line Item Detail</i>						
Based on 2015					500.00	
234-23-182-52258 Witness Expense-PA Adm Handling C	4,707	3,000	0	0		0.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
234-23-182-52259 Depositions&Transcripts-PA Adm Hai	3,116	0	0	0		0.00
Total Contractual	14,215	4,000	3,499	500		500.00
234-23-182-53301 Training & Meetings-PA Adm Handlin	2,493	10,000	7,352	10,000		10,000.00
Total Training and Meetings	2,493	10,000	7,352	10,000		10,000.00
234-23-182-54401 Equipment Maint-PA Adm Handling C	1,479	1,500	320	14,500		14,500.00
Line Item Detail	<hr/>					
Microsoft Office 365 transition from Lotus Notes					13,000.00	
historical amount budgeted for unexpected equipment expenses					1,500.00	
Total Maintenance	1,479	1,500	320	14,500		14,500.00
234-23-182-55501 Office Supplies-PA Adm Handling Co	3,981	3,000	8,449	3,000		3,000.00
Line Item Detail	<hr/>					
For office supplies above GR appropriation					3,000.00	
Total Supplies	3,981	3,000	8,449	3,000		3,000.00
234-23-182-56611 Equipment - PA Adm Handling Cost F	1,437	0	873	0		0.00
Total Capital and Equipment	1,437	0	873	0		0.00
234-23-182-58899 Community Outreach-PA Adm Handli	900	1,500	908	900		900.00
Line Item Detail	<hr/>					
Victim Center Breakfast					400.00	
Safe And Sober					500.00	
Total Grants	900	1,500	908	900		900.00
Total Pros. Atty Special Proj	24,505	43,378	38,062	48,131		48,758.00
Total PA Administrative Handling Cost	24,505	43,378	38,062	48,131		48,758.00
235-23-182-52201 Contract labor - PA Delinquent Tax	7,495	10,000	448	10,000		10,000.00
Line Item Detail	<hr/>					
Cover maternity and medical leaves not covered in GR budget					10,000.00	
235-23-182-52259 Depositions & Trans.- PA Delinquent	334	0	0	0		0.00
Total Contractual	7,829	10,000	448	10,000		10,000.00
235-23-182-53301 Training & Meetings - PA Delinquent	10,898	15,000	5,570	10,000		10,000.00
Line Item Detail	<hr/>					
for specialized and in house training					10,000.00	
235-23-182-53306 Dues & Subscriptions - PA Delinquen	4,989	5,245	10,000	6,103		6,103.00
Line Item Detail	<hr/>					
Springfield Metropolitan Bar Dues (34 * \$75)					2,550.00	
Christian County Bar Dues					80.00	
MAPA Dues PA, APAs and investigators if not covered in GR and LEST budgets					2,973.00	
Other necessary dues					500.00	
Total Training and Meetings	15,887	20,245	15,570	16,103		16,103.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
235-23-182-54401 Maintenance - PA Delinquent Tax	0	3,000	0	0		0.00
Total Maintenance	0	3,000	0	0		0.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	1,681	2,000	750	2,000		2,000.00
Line Item Detail						
historical budgeted amount					2,000.00	
Total Supplies	1,681	2,000	750	2,000		2,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	0	10,000	0	0		0.00
Total Capital and Equipment	0	10,000	0	0		0.00
235-23-182-58899 Community Outreach - PA Delinquent	0	3,900	3,900	3,900		3,900.00
Line Item Detail						
Victim Center grant to fund Kids Court					3,900.00	
Total Grants	0	3,900	3,900	3,900		3,900.00
Total Pros. Atty Special Proj	25,397	49,145	20,668	32,003		32,003.00
Total Prosecuting Attorney Delinquent Tax	25,397	49,145	20,668	32,003		32,003.00
237-11-321-52201 Contract Services - Recorder	0	10,000	0	10,000		10,000.00
237-11-321-52225 Telephone - Recorder	531	500	650	600		600.00
237-11-321-52257 Legal Counsel - Recorder	421	2,500	2,495	500		500.00
Total Contractual	952	13,000	3,145	11,100		11,100.00
237-11-321-53301 Training & Meetings - Recorder	5,251	10,000	4,854	10,000		10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	18,805	500	195	500		500.00
Total Training and Meetings	24,056	10,500	5,049	10,500		10,500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	2,535	20,000	1,150	20,000		20,000.00
237-11-321-54402 Software License/Maint.- Recorder	7,356	25,000	3,996	25,000		25,000.00
Total Maintenance	9,891	45,000	5,146	45,000		45,000.00
237-11-321-55501 Office Supplies - Recorder	5,989	18,000	11,663	18,000		18,000.00
237-11-321-55541 Legal Notices - Recorder	0	300	22	300		300.00
Total Supplies	5,989	18,300	11,685	18,300		18,300.00
237-11-321-56611 Office Equipment - Recorder	261	5,000	3,407	10,000		10,000.00
Line Item Detail						
Replace cubicles and chairs					10,000.00	
237-11-321-56612 Computer Equipment - Recorder	118,359	20,000	14,023	20,000		20,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
237-11-321-56621 Improvements - Recorder	0	30,000	14,927	30,000		30,000.00
<i>Line Item Detail</i>						
Infill for IS Server room at PSC (pending from 2015)					30,000.00	
Total Capital and Equipment	118,620	55,000	32,357	60,000		60,000.00
237-11-321-57731 Microfilming - Recorder	2,010	1,000	0	0		0.00
Total Other	2,010	1,000	0	0		0.00
Total Recorder	161,518	142,800	57,382	144,900		144,900.00
Total Recorder's User	161,518	142,800	57,382	144,900		144,900.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	1,019	1,000	1,010	1,010		1,500.00
241-31-202-52225 Telephone - Sheriff Fee	0	45,000	45,000	40,990		0.00
Total Contractual	1,019	46,000	46,010	42,000		1,500.00
241-31-202-53301 Training & Meetings - Sheriff Fee	16,272	5,000	4,188	0		5,000.00
Total Training and Meetings	16,272	5,000	4,188	0		5,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	12,444	14,500	18,880	8,000		0.00
Total Maintenance	12,444	14,500	18,880	8,000		0.00
241-31-202-55502 Office Supplies - Sheriff Fee	39	500	500	0		0.00
241-31-202-55599 Other Supplies - Sheriff Fee	12,267	3,000	4,378	0		6,000.00
Total Supplies	12,306	3,500	4,878	0		6,000.00
241-31-202-56611 Equipment - Sheriff Fee	1,106	20,000	0	0		30,000.00
Total Capital and Equipment	1,106	20,000	0	0		30,000.00
241-31-202-58899 Community Outreach - Sheriff Fee	11,449	7,500	7,952	0		7,500.00
Total Grants	11,449	7,500	7,952	0		7,500.00
Total Sheriff Special Proj	54,597	96,500	81,908	50,000		50,000.00
Total Sheriff Fee Fund	54,597	96,500	81,908	50,000		50,000.00
244-31-202-52225 Telephone - Sheriff Justice Forfeiture	48,259	0	150	0		0.00
Total Contractual	48,259	0	150	0		0.00
244-31-202-53301 Training & Meetings-Forfeiture Fund	7,826	10,000	10,000	10,000		10,000.00
Total Training and Meetings	7,826	10,000	10,000	10,000		10,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

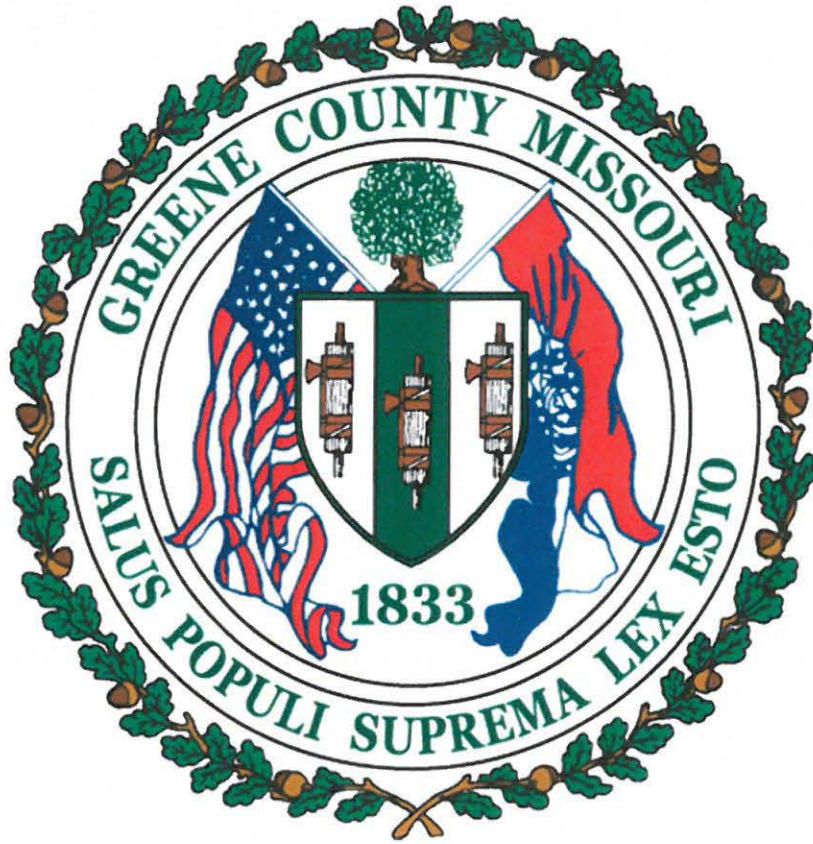
Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
244-31-202-54401 Maintenance-Sheriff Justice Forfeiture	82	0	12,567	0		0.00
Total Maintenance	82	0	12,567	0		0.00
244-31-202-55599 Other Supplies - Sheriff Justice Forfeiture	10,704	5,000	5,000	5,000		5,000.00
Total Supplies	10,704	5,000	5,000	5,000		5,000.00
244-31-202-56611 Equipment - Sheriff Justice Forfeiture	7,941	10,000	4,580	10,000		10,000.00
Total Capital and Equipment	7,941	10,000	4,580	10,000		10,000.00
244-31-202-58899 Community Outreach - Shf.Justice Fc	283	0	36	0		0.00
Total Grants	283	0	36	0		0.00
Total Sheriff Special Proj	75,095	25,000	32,333	25,000		25,000.00
Total Sheriff Justice Forfeiture	75,095	25,000	32,333	25,000		25,000.00
247-31-202-53301 Training & Meetings - POST	7,357	7,000	7,000	7,000		7,000.00
Total Training and Meetings	7,357	7,000	7,000	7,000		7,000.00
Total Sheriff Special Proj	7,357	7,000	7,000	7,000		7,000.00
Total POST	7,357	7,000	7,000	7,000		7,000.00
248-31-202-51102 Salary - Sheriff Revolving	112,507	120,041	122,151	124,104		127,826.83
Position Budgets						
6557-001 CLERK I					23,716.37	
6557-004 CLERK I					24,419.08	
6557-009 CLERK I					23,716.37	
6557-011 CLERK I					23,716.37	
6572-001 PARALEGAL					32,258.65	
248-31-202-51117 Salary - Holiday Pay Sheriff Revolving	570	500	500	500		500.00
248-31-202-51201 FICA - Sheriff Revolving	8,536	9,062	9,140	9,494		9,817.00
248-31-202-51211 LAGERS - Sheriff Revolving	8,619	7,683	7,573	6,329		6,553.67
248-31-202-51221 Group Insurance - Sheriff Revolving	24,693	27,240	26,423	36,491		36,491.42
248-31-202-51301 Worker's Compensation - Sheriff Rev	233	266	190	201		208.14
Total Salary and Benefits	155,158	164,792	165,977	177,120		181,397.06
248-31-202-52226 Mobile Communication Sheriff Revolv	1,640	0	4,647	5,100		5,100.00
Line Item Detail						
Mifi approximate annual cost for current employees.					5,100.00	
Total Contractual	1,640	0	4,647	5,100		5,100.00
248-31-202-53301 Training & Meetings - Sheriff Revolvir	24,544	50,000	16,780	50,000		50,000.00
Total Training and Meetings	24,544	50,000	16,780	50,000		50,000.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
248-31-202-54401 Repair & Maintenance-Sheriff Revolvi	0	0	2,340	0		0.00
Total Maintenance	0	0	2,340	0		0.00
248-31-202-55588 Firing Range Supplies-Sheriff Revolvi	5,774	5,000	5,000	5,000		5,000.00
248-31-202-55599 Other Supplies - Sheriff Revolving	20,012	5,281	10,608	7,621		7,621.00
Line Item Detail						
As budgeted for in 2015.					5,281.00	
RSA Renewal.					2,340.00	
Total Supplies	25,787	10,281	15,608	12,621		12,621.00
248-31-202-56611 Equipment - Sheriff Revolving	43,180	100,000	25,553	104,470		104,470.00
Line Item Detail						
As budgeted for in 2015.					100,000.00	
Live Scan Maintenance & Support (Shf).					4,470.00	
Total Capital and Equipment	43,180	100,000	25,553	104,470		104,470.00
248-31-202-57701 Criminal Check CCW - Revolving Fun	68,229	100,000	59,894	100,000		100,000.00
Total Other	68,229	100,000	59,894	100,000		100,000.00
Total Sheriff Special Proj	318,537	425,073	290,798	449,311		453,588.06
Total Sheriff Revolving	318,537	425,073	290,798	449,311		453,588.06
249-11-282-55507 Election Expense - Special Election	683,649	0	203,431	703,416		1,155,045.23
Line Item Detail						
Summary of cost for August & November elections					1,155,045.23	
Total Supplies	683,649	0	203,431	703,416		1,155,045.23
Total Election & Voter Reg	683,649	0	203,431	703,416		1,155,045.23
Total Special Election	683,649	0	203,431	703,416		1,155,045.23
251-11-282-52201 Contract Services - Election Services	1,656	500	7,447	500		500.00
Line Item Detail						
ADT, Election Administrators, Cintas etc					500.00	
251-11-282-52225 Telephone - Election Services	3,122	1,500	2,691	1,650		1,650.00
Line Item Detail						
Mediacom, internet service for MCVR					1,650.00	
Total Contractual	4,779	2,000	10,138	2,150		2,150.00
251-11-282-53301 Training & Meetings - Election Services	2,836	8,000	12,505	7,000		7,000.00
Line Item Detail						
Training & meetings travel expense					7,000.00	
251-11-282-53306 Dues & Subscriptions - Election Servi	100	900	685	685		685.00
Line Item Detail						
Association Dues					685.00	
Total Training and Meetings	2,936	8,900	13,190	7,685		7,685.00

**2016 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2014 Actuals	2015 Budget	2015 Year End Est.	2016 Recommended	Detail	2016 Appropriated
251-11-282-54401 Repair & Maintenance - Election Serv	44,354	40,000	59,934	54,000		54,000.00
	<i>Line Item Detail</i>					
					Annual maintenance agreement + machine repairs.	54,000.00
Total Maintenance	44,354	40,000	59,934	54,000		54,000.00
251-11-282-55501 Office Supplies - Election Services	80	500	100	500		500.00
	<i>Line Item Detail</i>					
					Office supplies - elections	500.00
251-11-282-55507 Election Supplies - Election Services	11,076	15,000	19,999	5,000		5,000.00
	<i>Line Item Detail</i>					
					Election supplies i.e. election equipment security items, etc	5,000.00
Total Supplies	11,156	15,500	20,099	5,500		5,500.00
251-11-282-56611 Office Equipment - Election Services	650	2,000	0	1,000		1,000.00
	<i>Line Item Detail</i>					
					Office equipment, election specific	1,000.00
251-11-282-56612 Computer Equipment - Election Servi	0	10,000	6,995	33,000		33,000.00
	<i>Line Item Detail</i>					
					Poll Ipads. Total cost of purchase 98,000 payable over 3 years	33,000.00
Total Capital and Equipment	650	12,000	6,995	34,000		34,000.00
Total Election & Voter Reg	63,875	78,400	110,357	103,335		103,335.00
Total Election Services	63,875	78,400	110,357	103,335		103,335.00



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