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HISTORY OF GREENE COUNTY, MISSOURI

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 Nathaniel 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 building was opened in 1912.

Eighty years later the 1912 courthouse could no longer house the services of a modern county government. County Commissioners prepared to construct a Judicial Courts Facility north of the Historic Courthouse at a cost of \$8.2 million. All judicial functions of county government moved into the Judicial Courts Facility in 1996. A justice center capable of housing 500 inmates was completed in 2001.



THE GREENE COUNTY SEAL

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

In the center of the Seal, between the unfurling flags of the United States and the State of Missouri, is the heraldic shield of loyalty.

The shield consists of three fields, upon each is a fasces, representing the three commissioners of the county. A "fasces" was carried by Roman Magistrates as the symbol of their office.

Above the shield is the native Ozark Oak Tree representing the qualities of strength, longevity, and growth.

The tips of the unfurling flags frame the date of the founding of Greene County, 1833. Within the same circle as the words "Greene County", is the motto of the State of Missouri,

Let the will of the people be the supreme law.

This circle is encompassed by a wreath of oak leaves and acorns. The oak leaf clusters are the symbols of recognition of the people and each acorn represents a municipal township.

The wreath intertwines at the top and bottom to show the unity between the people and the government of Greene County, Missouri.

INFORMATION ABOUT GREENE COUNTY, MISSOURI

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
- \$4,268,034,318 assessed valuation
- Covers 304,704 acres (677 sq. miles)
- 1250 miles of road
- 192 bridge structures of 20'
- 722 bridge structures under 20'
- 935 platted subdivisions
- 22 elected officials providing administrative, law enforcement, and judicial services

ASSESSOR

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

AUDITOR

- Estimates anticipated revenues and expenditures for proposed budget
- Acknowledges availability of funds for purchase requisitions
- Prepares monthly expenditure reports
- Prepares yearly financial statements
- Audits special funds held by officeholders

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

PROSECUTING ATTORNEY

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

COUNTY COMMISSION

- Presiding Commissioner
- Two Associate Commissioners
- Allocates funds and prepares annual budget
- Approves general revenue and road and bridge expenditures
- Maintains county roads and bridges
- Planning and Zoning
- Building Regulations and Environmental
- Purchasing
- Emergency Management
- General Services
- Information Systems
- Human Resources
- Purchase and maintenance of county vehicles

PUBLIC ADMINISTRATOR

- Administers estates and guardianships of indigents and others

COUNTY CLERK

- Maintains county commission records
- Chief election official
- 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

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

CIRCUIT COURT

- Five judges
- Salaries paid by state (office space and supplies paid by county)
- Process criminal and civil cases
- Process appeals from non-judicial decision making bodies
- Oversees juvenile services (salaries for personnel paid by county)
- Oversees bailiffs (salaries paid by county)

ASSOCIATE CIRCUIT COURT

- Four judges
- Salaries paid by state (office space and supplies paid by county)
- Process misdemeanors, traffic violations, preliminary hearings, landlord/tenant cases, and cases assigned from circuit court, etc.
- Oversees bailiffs (salaries paid by county)
- Processes small claim court cases (up to \$1,500)

CIRCUIT CLERK

- Maintains all records of the circuit court
- Collects child support payments
- Issues subpoenas, etc.

GREENE COUNTY COURTS AND OFFICES PHONE ROSTER – JANUARY 2012

Info Desk and Switchboard 868-4000

COURT SECURITY or EMERGENCY DEFIBRILATOR **868-4000 or 829-6281** Winter Weather Open/Closed Status (updated at 5 a.m.) 868-4000

31st Judicial Circuit	PHONE	FAX	COUNTY COMMISSION	PHONE	FAX
CIRCUIT CLERK Steve Helms	868-4074		Presiding Commissioner Jim Viebrock	868-4112	868-4818
CIRCUIT COURT			Commissioner District 1 Harold Bengsch	868-4112	868-4818
Div. 1 Judge Michael Cordonnier	868-4078	829-6618	Commissioner District 2 Roseann Bentley	868-4112	868-4818
Div. 2 Judge David Jones	868-4086	829-6619	Budget Office	868-4115	868-4818
Div. 3 Judge Dan Conklin	868-4080	829-4828	Building Operations	868-4033	829-6604
Div. 4 Judge Thomas E. Mountjoy	868-4089	829-6179	Building Regulations	868-4015	868-4175
Div. 5 Judge Calvin Holden	868-4837	829-6614	County Administrator	868-4873	868-4175
ASSOCIATE CIRCUIT COURT			Emergency Management	869-6040	869-6654
Div. 21 Judge Dan Imhof	868-4099		E-911 (for emergencies call 9-1-1)	864-1719	864-1824
Div. 22 Judge Jason Brown	868-4107	868-4809	Environmental	868-4147	868-4163
Div. 23 Judge Mark Fitzsimmons	868-4095	829-6622	Health Department	864-1658	864-1099
Div. 24 Judge Mark A. Powell	829-6546	829-6623	Highway Department	831-3591	831-5216
DRUG COURT			Human Resources	868-4116	868-4818
Commissioner Peggy Davis	829-6602	829-6620	Information Systems	868-4031	829-6190
Drug/DWI Court Administrator	829-6159	829-6620	Mailroom	868-4004	868-4050
FAMILY COURT			Microfilm	868-4836	
FC1 Commissioner Sue Chrisman	868-4802		Parks Department	864-1049	837-5811
FC2 Commissioner Scott Tinsley	868-4800		Planning & Zoning	868-4005	868-4808
FC3 Commissioner Jeff Marquardt	868-4180		Pre-Trial Services	829-6578	829-6034
FC4 Commissioner John Lukachick	829-6084		Print Shop	868-4024	
PROBATE COURT			Public Information Office	829-6019	868-4818
Commissioner Carol Aiken	868-4027	868-4182	Purchasing	868-4012	868-4188
COURTS- OTHER			Resource Management	868-4873	868-4175
Courts Administrator	868-4899		Riverbluff Cave Field House	883-0594	
Courts Information Technology	868-4088		PROSECUTING ATTORNEY Dan Patterson	868-4061	868-4160
Court Security	829-6281	868-4830	Bad Checks/Delinquent Taxes	868-4034	
Jury Hotline	868-4819		Child Support	868-4126	862-8730
Jury Management	868-4821		Traffic Division	868-4123	
Juvenile Office	868-4008	868-4119	Victim/Witness	868-4082	829-6177
Juvenile Youth Academy	829-6153		PUBLIC ADMINISTRATOR David Yancey	868-4022	868-4840
			RECORDER OF DEEDS Cheryl Dawson	868-4068	868-4807
			SHERIFF Jim Arnott	868-4040	868-4830
			Jail	868-4048	829-6688
			TREASURER Bill Compere	868-4051	829-6196
			<i>Other Offices</i>		
			County Counselor Ted Johnson	866-7777	866-1752
			Medical Examiner (after hours 885-7686)	868-4822	868-4883
			Solid Waste District O	868-4197	868-4163
			Senior Services Tax Board	829-6060	

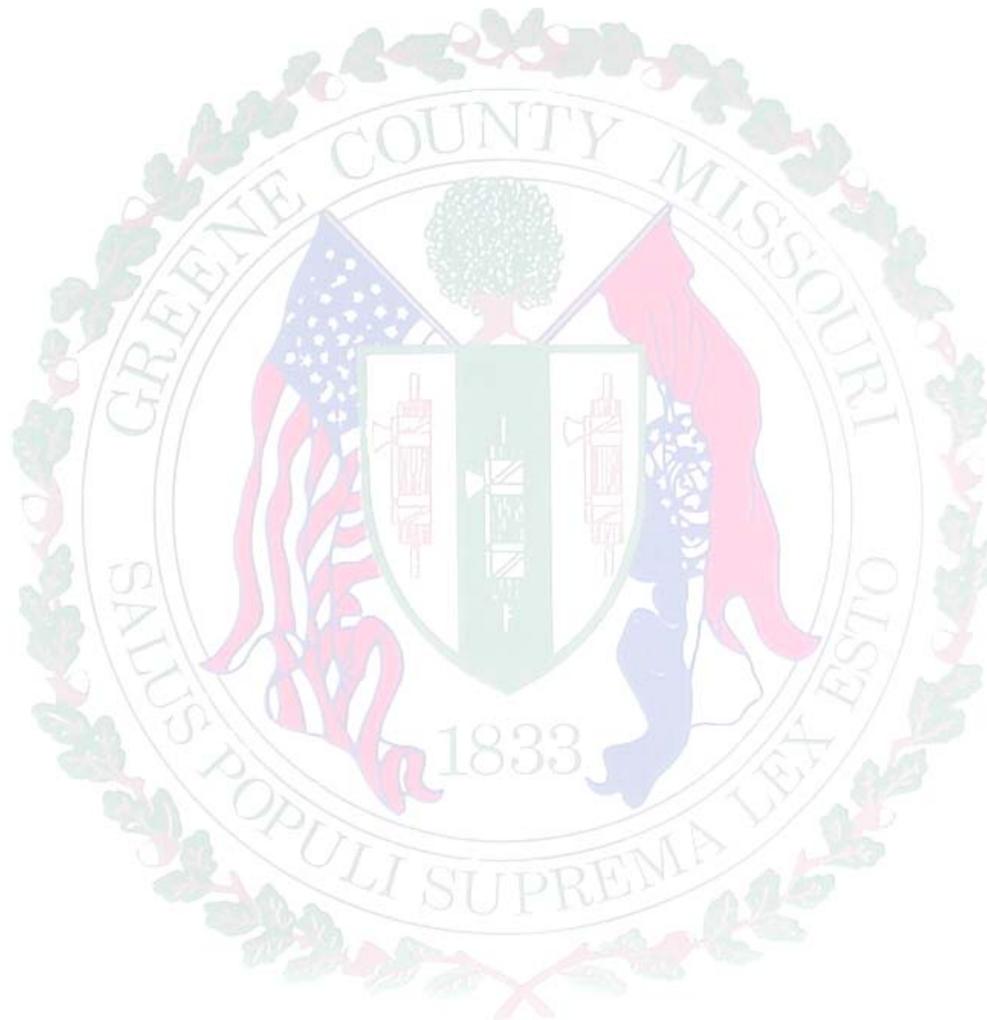
Greene County Offices

ASSESSOR Rick Kessinger	868-4101	868-4844
AUDITOR Cindy Stein	868-4120	829-6667
COLLECTOR Scott Payne	868-4036	868-4854
COUNTY CLERK Richard Struckhoff	868-4055	868-4170
Archives	868-4021	
Payroll	829-6297	
Voter Registration	868-4060	

GREENE COUNTY, MISSOURI

Budget Process

- June 15th** - Send out goals/objectives sheets to officeholder and supervisors.
- July 1st** -Budget request forms are sent to Circuit and Juvenile Courts.
- July 15th** - Goal/Objectives are due to Budget Office.
- August 1st** - Budget forms are sent to all other departments.
- August 15th** - Budget meeting with the Court en Banc to update the Commission on the estimates and request to be turned in on August 31st.
- Division requests due.
- August 31st** -Budget requests for the upcoming year are due to the Budget Office.
- September 1st** -Official date budget requests are due to Budget Office. Budget Officer can set the budget for departments who have not submitted their budget.
- New personnel requests and re-evaluations are due to the Human Resources Department.
- September 20th-30th** -Salary committee meets to discuss re-evaluations.
- October 8th** -HR Director meets with officeholders to discuss salary increases for next year.
- 2nd Court Session – October** -Recommended budget is presented to the County Commission during Court Session.
- By November 15th** -Budget meetings with each department are scheduled to discuss and appropriate the budget.
- November 15th-December 15th** -Fine tune the budget and discuss any issues remaining.
- December 20th** -Begin printing budget.
- Place ad in newspaper notifying the public of official signing of the budget.
- Before January 10th** -The budget is signed (Non-Election Years).
- Before January 30th** -The budget is signed (Election Years).





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

GREENE COUNTY COMMISSION

940 Boonville Avenue
SPRINGFIELD, MO 65802
(417) 868 - 4112

JIM VIEBROCK
Presiding Commissioner

HAROLD BENGSCHE
Commissioner 1st District

ROSEANN BENTLEY
Commissioner 2nd District

January 10, 2012

Greene County Commission,

In accordance with the Missouri Revised Statutes, today I present to you the 2012 Greene County Budget for your approval. The last few fiscal years were the most challenging years that Greene County has seen in quite some time. Towards the end of 2010 we started seeing a little improvement in some of our revenue and that trend continued through 2011. As we begin 2012, we hope we continue to make forward progress on revenue and minimize expenditure increases as much as possible. However, we have a few areas in expenditures that have created difficulty for the 2012 budget; jail population continues to be higher than years past, the election year expenses and an increase in the number of children in our care.

Today marks the end of the annual budget process, which began last summer when requests from Officeholders and Department heads were submitted to the Budget Office by the statutorily defined date of September 1st. Officials and staff met with the County Commissioners during the months of November and December to finalize the 2012 budget. By the beginning of November the budget remained \$1.4 million short and to the credit of officeholders and staff, we were able to balance the 2012 budget by the mid-November recommended budget presentation. As with the 2011 budget, the 2012 budget is constructed with a cautious outlook on the economy and continues to emphasize the county's commitment to public safety and transportation.

**Economic Conditions, Fiscal Assumptions,
Revenue & Expenditure Projections**

Economic Stability

The Springfield metropolitan area, a five county-area including the County of Greene, continues to maintain a somewhat stable economic environment, even as a deep recession gripped the nation. We have not been without our losses during the past year, but on the positive side we had 12 job announcements in the Springfield Metro area. The County has also seen announcements from some retail stores, both existing and new to the market, that are expanding in our area.

Greene County’s major employers remain in the healthcare, higher education and governmental sectors. In addition to the stable employment base, the more than 40,000 college students in Greene County continue to play a vital role in our economy. Our sales tax collections are strengthened by the activity of the college students from all over the world.

Revenue Assumptions and Projections

The 2012 budget reflects total revenues of \$135.5 million or an increase of \$17.1 million more than 2011 budget, which is about a 14% increase. The increase is mainly a direct result of the anticipated revenue from the construction of the Public Safety Center and transfers associated with bond payments. If we simply compare the “operational” funds of the county, revenue is essentially unchanged.

Sales Tax

2012 is projected to be flat with 0.5% growth over the 2011 estimated actuals. This is slightly higher than the average of -0.57% growth over the last five years. Greene County is authorized the following sales taxes:

General Revenue, Law Enforcement, Parks I, Parks II, E-911:

The 2007 voter-authorized E-911 Sales Tax has stabilized a fund that previously had spent more than the surcharge would have brought in. The E-911 sales tax will generate about \$5 million per year.

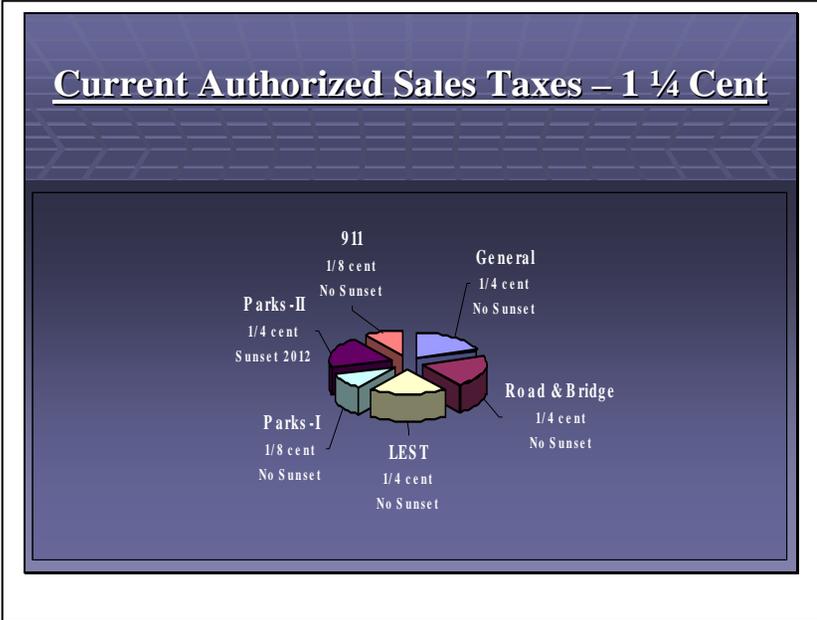
In 2006, voters authorized an 1/8-cent increase to the park sales tax. The new park tax has been collected since July 2007. In 2011, the County Commission decided not to renew the sales tax that is sun-setting in 2012. As a result the tax will fall back to ¼-cent in 2012. The Park Sales Tax is dispersed based on population to area municipalities and the Springfield-Greene County Park Board.

The Law Enforcement Sales Tax (LEST) has been in place since 1997 and is also shared with the area municipalities. The LEST will bring in an estimated \$11.2 million. Greene County will receive 41% of the tax and Springfield receives the remaining 59%, or \$6.6 million. Of Greene County’s share, more than \$430 thousand will be dispersed to the area municipalities.

The General Revenue Tax has been collected since the mid-1980s and is estimated at \$11.2 million. At nearly 32% of the general fund revenue, sales tax is single largest revenue source for Greene County.

Expenditure Assumptions and Projections

The 2012 Greene County budget reflects total expenditures of \$132.4 million, which represents a increase of \$11.1 million, or 9.2% from the 2011 budget. The



In the General Revenue Fund, expenditures are projected to be nearly \$600 thousand or 1.7% above the 2011 budget, most due to the cost of the election, jail population and juvenile guardian ad litem costs.

Compensation, Benefits and Staffing

The percentage of compensation and benefits have remained relatively constant over the years, however they are slightly lower in 2012, at approximately 63.1% of total General Revenue expenditures compared to 64.3% in 2011. It is the County Commission's philosophy to carefully manage additions to staff. In the 2012 budget one position has been added to the County Clerk for Election Services. In the summer of 2009, the County Commission implemented a hiring freeze. County employees' compensation is based on the county's compensation and classification plan. There are no salary adjustments included in the 2012 budget, however an increase of 10% is anticipated for health insurance and approximately 1% is anticipated for retirement benefits.

Criminal Justice

The criminal justice system in Greene County includes the Sheriff, Jail, Prosecuting Attorney, Courts (including Juvenile), Medical Examiner, and the Public Defender. Law enforcement-related expenditures are the single largest area of expense for Greene County. Law enforcement is funded both by the General Revenue Fund and the Law Enforcement Sales Tax Fund. The LEST is projected to generate approximately \$11.2 million for law enforcement needs county wide; of this amount approximately \$4.6 million will be retained by Greene County, nearly \$6.6 million will be distributed to the City of Springfield.

Capital Improvements Program

Capital Improvements are funded from current revenues and/or the undesignated fund balance in the General Revenue Fund and the Road and Bridge Fund. The General Revenue Fund will have minimal capital expenditures in 2012 and they are mainly in the area of Information Systems.

The Highway Department will devote significant amounts of money to various projects around the county. The 2012 budget year includes mainly upgrades to existing bridges. The top four expenditures are listed below:

1. Contract Paving - \$ 4.5 million
2. FR 186(Shuyler Creek) – remove bridges and realign roadway – \$ 1.37 million*
3. FR 129(Little Sac) – bridge replacement – \$ 965,000
4. Dumptrucks(4) - \$ 600,000
5. FR 141 Bridge – \$ 320,000

FISCAL POLICY

Reserves

The county will maintain an undesignated fund balance equal to three months of operations.

This policy will not be met for the 2012 budget.

The county will strive to maintain a balance of \$1 million in a liability reserve account to help minimize the impact of an unfavorable judgement against the county.

This policy will be met for the 2012 budget.

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

This policy will be met for the 2012 budget.

Revenues

The county will maintain a stable and diversified revenue base.

This policy will be met for the 2012 budget.

The annual property tax levy will be set by the County Commission in accordance with Article X of the Missouri Constitution, popularly known as the Hancock Amendment, and chapter 137 of the Revised Statutes of Missouri at the maximum amount allowed.

This policy will be met for the 2012 budget.

The county will structure fees to assess the cost of services to the end user within the provisions of the Revised Statutes of Missouri.

This policy will be met for the 2012 budget.

Operating Budget

The county will not allow operating expenditures exceed projected revenues.

This policy will be met for the 2012 budget.

Major capital purchases will be funded from the undesignated fund balance.

This policy will be met for the 2012 budget.

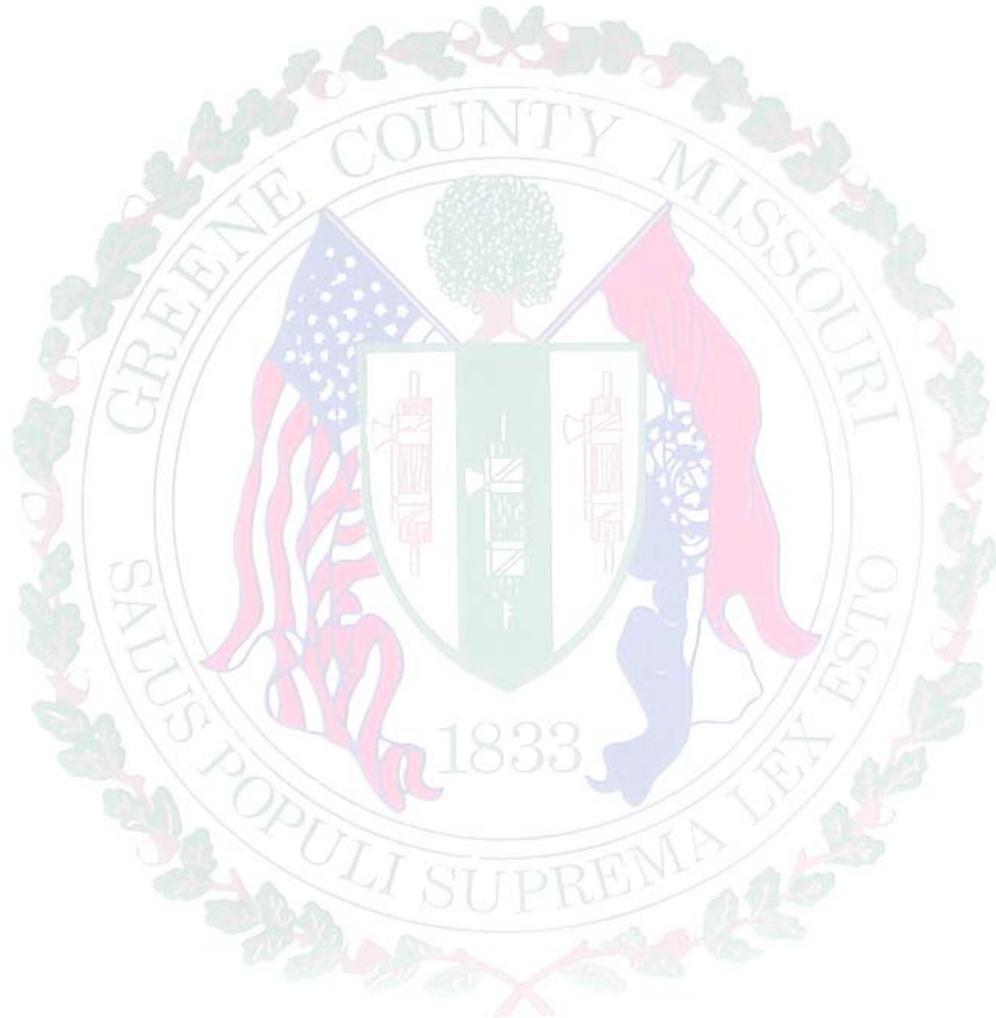
Sincerely,

Jeffrey Reinold
Budget Officer

Joclynn Brown
Assistant Budget Officer

GREENE COUNTY, MISSOURI
2012 APPROPRIATED BUDGET SUMMARY

FUND #	101	201	202	203	204	205	206	207	208	301		
FUND DESCRIPTION	General Revenue	Road & Bridge	Assessment Fund	Real Property	911 Fund	Sewer District	Law Enforce. Sales Tax	Greene Co. Park Tax Fund	Senior Citizen Fund	Courts Bldg Bond Fund	Misc. Custodial	Total All Fund
Estimated Balance, January 1, 2012	4,381,999	10,173,943	2,311,011	295,717	1,550,954	39,549	0	495,408	2,214,252	629,679	0	22,092,512
Working Capital	4,381,999	10,173,943	2,311,011	295,717	1,550,954	39,549	0	495,408	2,214,252	629,679	0	22,092,512
<u>Receipts</u>												
Taxes	18,623,606	18,447,487			5,304,000		11,289,360	16,923,066	2,162,000			72,749,519
Collector Commission	2,794,382	(100,051)							(32,000)			2,662,331
Licenses & Permits	594,550	35,000										629,550
Fees & Charges	2,064,600	20,000	28,500								29,000	2,142,100
Federal Revenue	926,500			1,583,938							399,861	2,910,299
State Revenue	2,625,415	2,840,000	405,596									5,871,011
Other Jurisdiction Revenue	371,111	1,855,000	1,430,000									3,656,111
Other Revenue	5,699,441	40,000	3,000		5,000	13,040		21,453		671,587	1,379,125	7,832,646
Interest, Transfers & Loan Proceeds	862,000	100,000		8,964,368	5,000	1,029,485	1,662,747		27,000	24,369,387	770	37,020,757
Total Receipts	34,561,605	23,237,436	1,867,096	10,548,306	5,314,000	1,042,525	12,952,107	16,944,519	2,157,000	25,040,974	1,808,756	135,474,324
Total Available	38,943,604	33,411,379	4,178,107	10,844,023	6,864,954	1,082,074	12,952,107	17,439,927	4,371,252	25,670,653	1,808,756	157,566,836
<u>Appropriations</u>												
Salaries and Benefits	21,769,617	6,150,803	1,205,762		4,071,476		4,679,961	284,921			181,602	38,344,142
Contractual	5,056,542	2,322,031	159,300		11,500	10,000	30,581	133,100	32,800		113,965	7,869,819
Travel, Training, Dues & Subscriptions*	648,630	160,000	47,587		15,300			10,500	15,000			1,046,195
Maintenance	836,752	401,000	133,300		305,775		475,000					2,264,327
Supplies	2,281,139	7,207,295	110,200		10,250			44,000	29,000			126,600
Capital and Equipment	158,193	6,632,800	210,947	8,964,368	151,575	1,016,985		1,000	15,000	6,500,000		24,062,418
Grants	1,698,090							130,000	2,065,200			532,361
Other	357,875				674,576	15,540	7,766,565	14,315,483		18,499,532		41,660,571
Transfers	1,674,684			551,808				540,455				2,916,947
Total Appropriations	34,481,522	22,873,929	1,867,096	9,516,176	5,240,452	1,042,525	12,952,107	15,459,459	2,157,000	24,999,532	1,808,756	132,398,554
Balance, December 31, 2012	4,462,082	10,537,450	2,311,011	1,327,847	1,624,502	39,549	0	1,980,468	2,214,252	671,121	0	25,168,282



APPROPRIATION ORDER
GREENE COUNTY, MISSOURI
GENERAL REVENUE FUND

WHEREAS, the Greene County Commission has reviewed budget requests and met with all offices and agencies requesting county funds; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

WHEREAS, the Greene County Commission has developed the 2012 budget taking into consideration the budget requests, public comment and

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2012 be set at \$.1307 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate 2012 estimated property tax revenue of \$6,562,141. This revenue, along with sales tax, and transfers, will generate \$34,561,605 available for appropriation in 2012.

IT IS FURTHER ORDERED, that \$34,481,522 be appropriated for General Revenue Operations

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101 General Revenue						
101-41000 Taxes						
101-94-41101 Real Property	4,629,509	4,610,400	4,575,000	0	4,667,520	4,667,520
101-94-41102 Personal Property	993,629	1,008,466	1,000,000	0	1,020,000	1,020,000
101-94-41103 Railroad & Utility	107,621	102,000	105,849	0	107,986	107,986
101-94-41104 Sur Tax	900,383	870,484	857,472	0	874,621	874,621
101-94-41105 Payments in Lieu of Tax	7,379	7,500	7,470	0	7,619	7,619
101-94-41111 County Sales Tax	10,556,692	10,556,692	11,230,000	0	11,289,360	11,289,360
101-94-41121 MO-Financial Inst. Tax	13,121	13,000	13,000	0	13,000	13,000
101-94-41124 MO-Interest on State Tax	24	0	24	0	0	0
101-94-41127 MO-Domestic Stock Ins	127,858	98,720	155,922	0	150,000	150,000
101-94-41128 MO-Private Car Tax	23,770	24,000	23,537	0	23,500	23,500
101-94-41129 Telecable Franchise Fee	466,474	475,000	471,994	0	470,000	470,000
 Total Taxes	17,826,460	17,766,262	18,440,268	0	18,623,606	18,623,606
101-42000 Collector Commission						
101-96-42131 Collector Fees	63,795-	61,200-	65,640-	0	66,701-	66,701-
101-96-42132 Collector Assessment Fee	36,473-	30,600-	32,820-	0	33,350-	33,350-
101-96-42133 Collector Comm-Springfield	10,000	0	10,000	0	10,000	10,000
101-96-42134 Collector Comm-General Rev	2,385,000	2,348,568	2,414,150	0	2,462,433	2,462,433
101-96-42135 Tax Penalty Costs	374,135	354,800	385,000	0	385,000	385,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-96-42136 Duplicate Tax Receipts	11,698	11,000	12,000	0	12,000	12,000
101-96-42137 Collector Misc Fees	27,318	23,320	25,792	0	25,000	25,000
Total Collector Commission	2,707,883	2,645,888	2,748,482	0	2,794,382	2,794,382

101-43000 Licenses & Permits

101-91-43111 Beverage License	204,651	205,000	176,000	0	176,000	176,000
101-91-43112 Merchants License	22,535	25,000	24,475	0	25,000	25,000
101-91-43113 Billiard & Table	1,265	1,300	1,143	0	1,100	1,100
101-91-43114 Auctioneer's License	630	750	640	0	500	500
101-91-43115 Marriage License	33,270	34,500	33,000	0	33,000	33,000
101-91-43411 Bldg, Plbg, Elect Permits	294,488	315,000	244,000	0	258,000	258,000
101-91-43412 Plat Fees	10,310	10,300	6,000	0	5,600	5,600
101-91-43413 Minor Subdivision Fees	18,084	13,300	13,500	0	13,860	13,860
101-91-43414 Zoning Fees	10,400	12,300	15,500	0	14,850	14,850
101-91-43415 Book Fund	105	100	50	0	40	40
101-91-43416 Administrative Variance	600	500	0	0	0	0
101-91-43417 Board of Adjustment	17,350	15,400	17,500	0	17,500	17,500
101-91-43418 Planning Review	5,426	3,500	20,400	0	9,800	9,800
101-91-43419 Zoning Cert	10,858	7,900	10,500	0	11,400	11,400
101-91-43421 Floodplain Development Permit	500	300	1,200	0	1,250	1,250
101-91-43422 Postage & Labels	1,218	1,500	1,200	0	500	500
101-91-43423 Home Occupation Permit	1,400	1,000	1,000	0	500	500
101-91-43424 Inspection Fees	40,345	29,000	5,000	0	13,200	13,200
101-91-43425 Recording Fee	0	4,700	0	0	0	0
101-91-43426 Commercial Plan Review	5,825	6,700	6,000	0	7,800	7,800
101-91-43427 Grading Permits	2,900	3,100	2,100	0	2,150	2,150

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-91-43428 Other - Bldg & Planning	2,220	300	3,700	0	2,500	2,500
Total Licenses & Permits	684,380	691,450	582,908	0	594,550	594,550

101-44000 Fees & Charges

101-91-44111 County Officers Comp	109,613	115,000	96,000	0	100,000	100,000
101-91-44112 County Clerk Fees	4,702	5,000	4,750	0	5,000	5,000
101-91-44113 County Clerk Court Order Fees	45,852	32,000	56,000	0	56,000	56,000
101-91-44114 Recorder of Deeds	1,119,683	1,100,000	1,010,000	0	1,000,000	1,000,000
101-91-44116 Safety Enforcement	4,542	2,500	900	0	1,000	1,000
101-91-44118 Advertising Fees	100	100	50	0	100	100
101-91-44211 Circuit Clerk Fees	116,870	127,000	115,000	0	115,000	115,000
101-91-44213 Pre-Trial Fees	6,128	6,500	6,400	0	6,000	6,000
101-91-44216 Judicial Facility Fees	132,155	138,000	117,500	0	120,000	120,000
101-91-44217 Common Ground/Supervised Visitation-Juv	12,250	10,000	10,000	0	10,000	10,000
101-91-44223 Family Court Fees	1,750	1,000	2,800	0	1,500	1,500
101-91-44224 Public Administrator Fees	346,222	380,000	385,000	0	400,000	400,000
101-91-44312 Elect Monitoring	697	0	0	0	0	0
101-91-44511 Death Certificate Fees	217,053	230,000	250,000	0	250,000	250,000
101-91-44512 Medical Examiner Fees	219	2,500	0	0	0	0
Total Fees & Charges	2,117,836	2,149,600	2,054,400	0	2,064,600	2,064,600

101-45000 Federal Revenue

101-92-45211 Special Nutrition Program	25,681	22,000	22,950	0	22,000	22,000
101-92-45212 DOJ Mental Health-Jail 10/1/10-9/30/12	0	0	75,000	0	125,000	75,000
101-92-45213 Reclaiming Futures Federal Grant	413,941	0	458,603	0	312,000	312,000

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-93-45311	Law Enforcement Technology Grant	403,381	524,820	300,072	0	500,000	500,000
101-93-45631	Federal Courthouse Grant	80,500	17,500	0	0	17,500	17,500
101-93-45711	Natural History Museum Grant	192,672	0	0	0	0	0
Total	Federal Revenue	1,116,175	564,320	856,625	0	976,500	926,500

101-46000 State Revenue

101-91-46221	MO-Juvenile BD CO Detention Facility	92,096	40,000	42,000	0	40,000	40,000
101-91-46222	Juvenile Detention Room & Board	20,369	42,000	45,000	0	45,000	45,000
101-92-46211	MO-IV-D Federal Incentive	482,272	443,161	363,000	0	400,000	400,000
101-92-46212	MO - IV-D PA Claim	954,612	901,782	722,000	0	731,484	731,484
101-92-46213	MO-IV-D Circuit Clerk Claim	373	1,000	600	0	981	981
101-92-46223	MO - DJO Salary Reimbursement	277,474	317,709	295,000	0	285,000	285,000
101-92-46224	Group Home Treatment Center	309,486	191,874	380,000	0	270,000	270,000
101-92-46225	Family Drug Court Implementaion Grant	9,472	0	0	0	0	0
101-92-46226	Juvenile CATS Grant	20,668	0	3,212	0	0	0
101-92-46228	Getting Involved Today's Students-GIFTS	20,760	10,860	11,758	0	26,900	26,900
101-92-46229	Juvenile Grants-OSCA	29,592	0	16,500	0	20,000	20,000
101-92-46231	DYS Program	45,580	0	118,000	0	80,000	80,000
101-92-46311	MO-HIDTA	154,889	326,539	230,000	0	150,000	150,000
101-92-46315	COMET Overtime Reimb.	9,871	0	25,000	0	10,000	10,000
101-92-46411	MO-EMO	263,774	251,390	260,000	0	224,000	225,500
101-92-46511	MO-Health Department	32,787	40,000	35,000	0	40,000	40,000
101-92-46512	MO-Maternal & Child Health	31,030	35,000	30,000	0	35,000	35,000
101-92-46513	MO-Sanitation Inspection	4,627	5,200	5,200	0	5,200	5,200
101-92-46514	MO - Voter List Management Grant	27,695	0	0	0	0	0
101-93-46315	Sheriff Grants	191,623	30,000	200,000	0	126,850	126,850
101-93-46412	MO-EMO Other Grants	181,683	291,100	268,113	0	92,000	92,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-96-46215 MO - PA Fees for Delinquent Tax	19,737	17,000	38,500	0	35,000	35,000
101-96-46216 MO-Criminal Fees	4,927	4,500	7,674	0	6,500	6,500
Total State Revenue	3,185,397	2,949,115	3,096,557	0	2,623,915	2,625,415

101-47000 Other Jurisdiction Revenue

101-92-47211 Juvenile Other Grants	72,510	423,435	120,000	0	201,341	201,341
101-92-47411 Springfield-EMO	192,620	178,458	178,458	0	157,000	158,050
101-96-47111 Springfield Archives Cont.	11,720	7,000	11,720	0	11,720	11,720
Total Other Jurisdiction Revenue	276,850	608,893	310,178	0	370,061	371,111

101-48000 Other Revenue

101-91-48101 Sunshine Law/Copy Request	1,803	2,500	2,200	0	2,000	2,000
101-91-48102 Computer Printouts	970	1,400	750	0	750	750
101-91-48103 Maps	435	500	300	0	300	300
101-91-48104 Registered Mail Fees	9,509	12,500	9,500	0	10,000	10,000
101-91-48105 Vending Commission - Other	790	300	2,200	0	1,500	1,500
101-91-48121 Rent & Utilities	0	0	7,720	0	0	0
101-91-48321 County Board-In State-Sheriff	52,042	50,000	23,000	0	25,000	26,000
101-91-48322 County Board-Out State-Sheriff	3,046	3,500	2,000	0	3,500	3,500
101-91-48323 Federal Board-Sheriff	1,397,126	1,300,000	1,430,000	0	1,390,000	1,410,000
101-91-48324 BOP-St Federal Prison-Sheriff	83,802	75,000	45,000	0	45,000	45,000
101-91-48326 Military Board-Sheriff	976	1,200	0	0	0	0
101-91-48329 Civil Process-Sheriff	351,230	462,860	425,000	0	450,000	450,000
101-91-48331 DOC-Board-Sheriff	2,521,067	2,500,000	2,300,000	0	2,300,000	2,300,000
101-91-48332 DOC-Transportation-Sheriff	136,646	200,000	150,000	0	150,000	150,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-91-48333 DOC-Sheriff Fees	41,250	37,000	65,000	0	65,000	65,000
101-91-48334 Commissary Sales-Sheriff	298,296	240,000	275,000	0	290,000	290,000
101-91-48337 Fingerprint Fees-Sheriff	3,294	3,500	2,622	0	3,000	3,000
101-91-48339 Sex Offender Fees-Sheriff	0	0	2,085	0	0	8,000
101-91-48343 Inmate Medical Reimb-Sheriff	5,952	7,500	10,000	0	10,000	10,000
101-91-48347 Sunshine Law/Copy Requests - Sheriff	18,131	15,000	17,000	0	16,000	17,500
101-96-48126 Telephone Commission - Sheriff	259,919	240,000	272,000	0	272,000	274,000
101-96-48127 Election Expense	5,764	25,000	8,648	0	149,859	149,859
101-96-48133 LEPC Reimbursement	12,000	0	12,000	0	12,000	12,450
101-96-48192 Cash Over/Under	44	0	0	0	0	0
101-96-48193 Sale of Surplus Vehicles	14,425	0	3,910	0	0	0
101-96-48196 Sale of Surplus Property	16,025	30,000	31,933	0	25,000	25,000
101-96-48197 Ins Claims & Damage Reimbursement	9,057	5,000	7,850	0	5,000	5,000
101-96-48198 Overpayment Refunds	927	0	1,152	0	0	0
101-96-48199 Other Misc Revenue	7,321	25,000	12,030	0	5,000	5,000
101-96-48327 Civil-Circuit Court-Sheriff	346,737	350,000	263,385	0	275,000	275,000
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	31,116	20,000	27,000	0	25,000	35,000
101-96-48336 Extradition-Sheriff	4,903	5,000	5,500	0	5,000	5,000
101-96-48339 Vending Commission - Sheriff	1,349	2,500	1,500	0	1,500	1,500
101-96-48341 Social Sec Incent Fee-Sheriff	48,000	51,200	55,000	0	55,000	55,000
101-96-48414 Legislative Reimbursement	16,680	0	0	0	0	0
101-96-48415 LC Achievement & Recognition Award	0	0	0	0	0	10,508
101-96-48637 Park Board Reimbursement	0	43,236	53,574	0	53,574	53,574
Total Other Revenue	5,700,632	5,709,696	5,524,859	0	5,645,983	5,699,441

101-49000 Interest, Transfers & Loan Proceeds

101-92-49711 Energy Performance Bonds	0	1,000,000	750,000	0	250,000	250,000
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<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-95-49111 Bank Interest - GR	558	0	1,426	0	2,000	2,000
101-95-49112 Investment Interest	331,665	250,000	215,000	0	195,000	195,000
101-95-49114 Interest on Delinquent Tax	52,572	50,000	64,350	0	65,000	65,000
101-95-49121 Bond Refinance Revenue	0	0	177,476	0	0	0
101-96-49611 Collector Tax Maintenance Transfers	299,550	350,000	350,723	0	350,000	350,000
Total Interest, Transfers & Loan Proceeds	684,345	1,650,000	1,558,975	0	862,000	862,000
Total General Revenue	34,299,958	34,735,224	35,173,252	0	34,566,105	34,561,605

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: **31st Judicial Circuit**

PROGRAM DESCRIPTION

The Circuit Court has original jurisdiction over all matters, civil and criminal. The 31st Judicial Circuit consists of 5 divisions of the Circuit Court, 4 divisions of the Associate Circuit Court, 2 Family Courts, Probate Court and the Circuit Clerk.

PERSONNEL DATA			
POSITION	2010	2011	2012
Baliff *	15	15	15
Court Administrator	1	1	1
Court Clerk II/Domestic Relations	1	1	1
Jury Supervisor	1	1	1
TOTAL	18	18	18

* One Baliff position is filled with 2 Part-Time employees.

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101	General Revenue					
101-101	Circuit Courts					
101-101-51000	Salary and Benefits					
101-21-101-51102	318,329	310,310	308,592	585,260	556,582	556,582
	Position Budgets					
5501-001	COURT ADMINISTRATOR					74,698.00
5502-002	BAILIFF					30,550.00
5502-003	BAILIFF					30,550.00
5502-004	BAILIFF					30,550.00
5502-006	BAILIFF					30,550.00
5502-007	BAILIFF					30,550.00
5502-008	BAILIFF					30,550.00
5502-009	BAILIFF					30,550.00
5502-011	BAILIFF					30,550.00
5502-012	BAILIFF					30,550.00
5502-013	BAILIFF					30,550.00
5502-014	BAILIFF					30,550.00
5502-015	BAILIFF					30,550.00
5502-016	BAILIFF					30,550.00
5502-017	BAILIFF					30,550.00
5503-001	JURY SUPERVISOR					30,212.00
5505-001	COURT CLERK II / DOMESTIC					23,972.00
	Positions Total					556,582.00
101-21-101-51111	15,737	15,288	18,750	55,288	55,288	55,288
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court						

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
Line Item Detail							
	1	jb 10/13				55,288.00	
				Line Items Total		55,288.00	
101-21-101-51112	Salary - Part-Time, Jury	6,178	7,000	5,978	7,000	7,000	7,000
Line Item Detail							
	1	jb 10/13				7,000.00	
				Line Items Total		7,000.00	
101-21-101-51201	FICA -Circuit Court	25,499	25,662	24,600	49,537	46,095	46,095
Position Budgets							
5501-001	COURT ADMINISTRATOR					5,305.82	
5502-002	BAILIFF					2,203.60	
5502-003	BAILIFF					2,298.26	
5502-004	BAILIFF					2,337.14	
5502-006	BAILIFF					2,314.34	
5502-007	BAILIFF					2,249.30	
5502-008	BAILIFF					2,337.14	
5502-009	BAILIFF					2,075.66	
5502-011	BAILIFF					2,298.26	
5502-012	BAILIFF					2,298.26	
5502-013	BAILIFF					2,337.14	
5502-014	BAILIFF					2,298.26	
5502-015	BAILIFF					2,237.66	
5502-016	BAILIFF					2,257.22	
5502-017	BAILIFF					2,337.14	
5503-001	JURY SUPERVISOR					2,311.14	
5505-001	COURT CLERK II / DOMESTIC					1,833.78	
				Positions Total		41,330.12	
Line Item Detail							
	1	Salary - Temp. Baliffs, Circuit Court				4,229.53	
	2	Salary - Part-Time, Jury				535.50	
				Line Items Total		4,765.03	
101-21-101-51211	LAGERS -Circuit Court	21,735	27,130	24,938	61,517	53,733	53,733

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
Position Budgets						
5501-001 COURT ADMINISTRATOR						7,239.94
5502-002 BAILIFF						2,945.85
5502-003 BAILIFF						2,945.85
5502-004 BAILIFF						2,945.85
5502-006 BAILIFF						2,945.85
5502-007 BAILIFF						2,945.85
5502-008 BAILIFF						2,945.85
5502-009 BAILIFF						2,945.85
5502-011 BAILIFF						2,945.85
5502-012 BAILIFF						2,945.85
5502-013 BAILIFF						2,945.85
5502-014 BAILIFF						2,945.85
5502-015 BAILIFF						2,945.85
5502-016 BAILIFF						2,945.85
5502-017 BAILIFF						2,945.85
5503-001 JURY SUPERVISOR						2,928.14
5505-001 COURT CLERK II / DOMESTIC						2,323.34
				Positions Total		53,733.32
101-21-101-51221 Group Insurance - Circuit Court	31,920	48,507	32,694	83,300	74,531	74,531

Position Budgets

5501-001 COURT ADMINISTRATOR	5,254.80
5502-002 BAILIFF	5,254.80
5502-003 BAILIFF	328.80
5502-004 BAILIFF	5,254.80
5502-006 BAILIFF	305.76
5502-007 BAILIFF	5,254.80
5502-008 BAILIFF	5,254.80
5502-009 BAILIFF	5,254.80
5502-010 BAILIFF	204.20
5502-011 BAILIFF	328.80

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
5502-012 BAILIFF						5,254.80
5502-013 BAILIFF						5,254.80
5502-014 BAILIFF						5,254.80
5502-015 BAILIFF						5,254.80
5502-016 BAILIFF						5,254.80
5502-017 BAILIFF						5,254.80
5503-001 JURY SUPERVISOR						5,254.80
5505-001 COURT CLERK II / DOMESTIC						5,254.80
					Positions Total	74,734.76

Line Item Detail

1	5502-010 Ballif Frozen Position Insurance					-204.20
					Line Items Total	-204.20

101-21-101-51301	Worker's Compensation - Circuit Court	8,397	5,883	6,232	14,927	14,859	14,859
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Line Item Detail

1	1% Increase(Tim Connell expects flat)					6,294.32
2	1% Increase(Tim Connell expects flat)					3,860.22
3	1% Increase(Tim Connell expects flat)					805.98
4	1% Increase(Tim Connell expects flat)					3,224.93
5	Changes from meetings held 11/1/11 and 11/8/11					-6,294.32
6	Changes from meetings held 11/1/11 and 11/8/11					6,232.00
7	Changes from meetings held 11/1/11 and 11/8/11					-3,860.22
8	Changes from meetings held 11/1/11 and 11/8/11					3,822.00
9	Changes from meetings held 11/1/11 and 11/8/11					805.98
10	Changes from meetings held 11/1/11 and 11/8/11					-3,224.93
11	Changes from meetings held 11/1/11 and 11/8/11					3,193.00
					Line Items Total	14,858.96

Total	Salary and Benefits	427,795	439,780	421,784	856,829	808,088	808,088
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101-101-52000 Contractual

101-21-101-52257	Legal Counsel - Circuit Court	0	0	0	5,000	5,000	5,000
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Line Item Detail

1	Probate Court					5,000.00
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Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
					Line Items Total		5,000.00	
Total	Contractual	0	0	0	5,000	5,000	5,000	
101-101-53000	Training and Meetings							
101-21-101-53301	Training & Meetings - Circuit Court	1,485	1,500	2,213	11,250	0	11,250	
		Line Item Detail						
		<hr/>						
1		Judges and Commissioners					11,250.00	
2		cuts from meetings held 11/1/11 and 11/8/11					-11,250.00	
3		Court en Banc Dec 2011					11,250.00	
							Line Items Total	11,250.00
101-21-101-53302	Training & Meetings - Computer Admin	0	0	0	3,500	0	0	
		Line Item Detail						
		<hr/>						
1		Training for new Server to store data.					3,500.00	
2		cuts from meetings held 11/1/11 and 11/8/11					-3,500.00	
							Line Items Total	0.00
101-21-101-53304	Training & Meetings - Jury Admin	38	0	0	0	0	0	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-21-101-53305 Training - Circuit Court	1,844	2,000	2,500	4,500	0	4,500
Line Item Detail						
1 Court Reporters and Probate Staff						4,500.00
2 cuts from meetings held 11/1/11 and 11/8/11						-4,500.00
3 Court en Banc						4,500.00
				Line Items Total		4,500.00
101-21-101-53306 Dues - Judges & Commissioners	4,575	4,575	4,575	4,575	4,575	4,575
Line Item Detail						
1 MO BAR Dues for Judges and Commissioners						4,575.00
				Line Items Total		4,575.00
Total Training and Meetings	7,942	8,075	9,288	23,825	4,575	20,325
101-101-54000 Maintenance						
101-21-101-54402 Computer Maintenance - Circuit Courts	33,726	44,000	43,000	44,000	44,000	44,000
Line Item Detail						
1 See list.						44,000.00
				Line Items Total		44,000.00
101-21-101-54403 Computer Maintenance - Jury Admin	0	2,500	2,000	2,500	2,500	2,500
Line Item Detail						
1 Maintenance Contract on Jury Program						2,500.00
				Line Items Total		2,500.00
Total Maintenance	33,726	46,500	45,000	46,500	46,500	46,500
101-101-55000 Supplies						
101-21-101-55501 Office Supplies - Circuit Court	48,540	50,000	50,000	22,011	22,011	22,311
Line Item Detail						
1 All Divisions, and Bailiff List						22,011.00
2 Maintenance Contract on Photocopy Machine in Drug Court. Machine is not county property. Transferred from New Account Request Line						300.00
				Line Items Total		22,311.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-21-101-55502 Office Supplies-EDP	31,062	24,000	22,500	24,000	24,000	24,000
Line Item Detail						
1 Paper and Printer Toner					24,000.00	
				Line Items Total	24,000.00	
101-21-101-55503 Office Supplies - Jury Admin	1,696	1,500	1,600	1,500	1,500	1,500
Line Item Detail						
1 Printing Summons					1,500.00	
				Line Items Total	1,500.00	
101-21-101-55521 Postage - Jury	7,110	6,500	6,400	6,500	6,500	6,500
Line Item Detail						
1 Postage for Summons					6,500.00	
				Line Items Total	6,500.00	
101-21-101-55531 Books & Publications - Circuit Court	16,737	15,000	19,000	21,000	21,000	21,000
Line Item Detail						
1 Westlaw					21,000.00	
				Line Items Total	21,000.00	
Total Supplies	105,145	97,000	99,500	75,011	75,011	75,311
101-101-56000 Capital and Equipment						
101-21-101-56611 Capital - Circuit Court	15,880	600	600	1,700	1,700	1,700
Line Item Detail						
1 Keypad Back Door Probate, and Wall behind Family Court 1 & 2,					1,700.00	
				Line Items Total	1,700.00	
101-21-101-56612 Computers - Circuit Court	1,768	22,347	22,347	56,116	12,900	12,900
Line Item Detail						
1 Computer Equipment - \$12,900; Scanning Project -\$43,216.					56,116.00	
2 Remove Scanning Project					-43,216.00	
				Line Items Total	12,900.00	
Total Capital and Equipment	17,648	22,947	22,947	57,816	14,600	14,600
101-101-57000 Other						
101-21-101-57701 Criminal Fee Bills - Circuit Court	10,311	10,000	10,280	10,000	10,000	10,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
Line Item Detail						
1 Criminal case costs						10,000.00
				Line Items Total		10,000.00
101-21-101-57702 Grand Jury Expense	128	0	436	0	0	0
101-21-101-57703 Other Court Expense	13,396	15,000	12,500	15,000	15,000	15,000
Line Item Detail						
1 Jury Expenses						15,000.00
				Line Items Total		15,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	400	500	250	30,000	30,000	30,000
Line Item Detail						
1 Family Court and Probate Court.						30,000.00
				Line Items Total		30,000.00
101-21-101-57705 ADA Interpreter - Circuit Court	50	0	0	0	0	0
Total Other	24,285	25,500	23,466	55,000	55,000	55,000
Total Circuit Courts	616,541	639,802	621,985	1,119,981	1,008,774	1,024,824

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-102	Associate Court						
101-102-51000	Salary and Benefits						
101-21-102-51111	Salary - Temp.Bailiffs, Assoc.Circuit	45,844	40,000	46,958	0	0	0
101-21-102-51113	Salary - Bailiffs, Assoc.Circuit Court	110,153	122,200	107,193	0	0	0
101-21-102-51201	FICA - Assoc.Circuit Court	11,702	12,405	11,648	0	0	0
101-21-102-51211	LAGERS - Assoc.Circuit Court	6,649	10,020	7,560	0	0	0
101-21-102-51221	Group Insurance - Assoc.Circuit Court	9,243	10,018	10,130	0	0	0
101-21-102-51301	Worker's Compensation - Assoc. Court	6,617	4,642	3,822	0	0	0
Total	Salary and Benefits	190,208	199,285	187,311	0	0	0
101-102-53000	Training and Meetings						
101-21-102-53301	Training & Education-Assoc.Circuit Cot	1,911	3,000	2,500	0	0	0
101-21-102-53303	Training & Education-Bailiff, Assoc.Cir	3,900	0	0	0	0	0
Total	Training and Meetings	5,811	3,000	2,500	0	0	0
101-102-55000	Supplies						
101-21-102-55531	Books & Publications - Assoc.Circuit	1,881	2,500	2,500	0	0	0
Total	Supplies	1,881	2,500	2,500	0	0	0
Total	Associate Court	197,900	204,785	192,311	0	0	0

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-103	Probate Court						
101-103-51000	Salary and Benefits						
101-21-103-51113	Salary - Bailiff, Probate Court	30,555	30,550	30,555	0	0	0
101-21-103-51201	FICA - Probate Court	2,167	2,165	2,238	0	0	0
101-21-103-51211	LAGERS - Probate Court	2,212	2,505	2,506	0	0	0
101-21-103-51221	Group Insurance - Probate Court	4,461	4,849	4,901	0	0	0
101-21-103-51301	Worker's Compensation - Probate	1,256	881	798	0	0	0
Total	Salary and Benefits	40,651	40,950	40,998	0	0	0
101-103-52000	Contractual						
101-21-103-52257	Legal Counsel - Probate Court	7,422	5,000	5,000	0	0	0
Total	Contractual	7,422	5,000	5,000	0	0	0
101-103-53000	Training and Meetings						
101-21-103-53301	Training & Meetings - Probate Court	2,026	3,000	2,500	0	0	0
101-21-103-53302	Training & Meetings - Bailiff, Probate	0	250	200	0	0	0
Total	Training and Meetings	2,026	3,250	2,700	0	0	0
101-103-54000	Maintenance						
101-21-103-54401	Machine Rent/Equip Maint - Probate	185	250	200	0	0	0
Total	Maintenance	185	250	200	0	0	0
101-103-55000	Supplies						
101-21-103-55501	Office Supplies - Probate Court	3,604	5,000	4,000	0	0	0
101-21-103-55541	Legal Publications - Probate Court	1,152	1,100	1,184	0	0	0
Total	Supplies	4,756	6,100	5,184	0	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-103-57000 Other						
101-21-103-57704 Guardian Ad Litem Fees - Probate Court	7,469	7,000	15,000	0	0	0
Total Other	7,469	7,000	15,000	0	0	0
Total Probate Court	62,509	62,550	69,082	0	0	0

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-104	Family Court						
101-104-51000	Salary and Benefits						
101-21-104-51113	Salary - Bailiff, Family Court	120,752	122,200	124,571	0	0	0
101-21-104-51201	FICA - Family Court	9,165	6,936	9,453	0	0	0
101-21-104-51211	LAGERS - Family Court	7,481	10,020	10,215	0	0	0
101-21-104-51221	Group Insurance - Family Court	16,697	19,396	20,012	0	0	0
101-21-104-51301	Worker's Compensation - Family Court	5,020	3,521	3,193	0	0	0
Total	Salary and Benefits	159,115	162,073	167,444	0	0	0
101-104-53000	Training and Meetings						
101-21-104-53301	Training & Meetings - Family Court	607	3,000	1,800	0	0	0
Total	Training and Meetings	607	3,000	1,800	0	0	0
101-104-55000	Supplies						
101-21-104-55501	Office Supplies - Family Court	3,360	3,000	2,500	0	0	0
101-21-104-55531	Books & Publications - Family Court	2,100	1,000	1,230	0	0	0
Total	Supplies	5,460	4,000	3,730	0	0	0
101-104-57000	Other						
101-21-104-57704	Guardian Ad Litem Fees - Family Court	26,827	23,000	33,000	0	0	0
Total	Other	26,827	23,000	33,000	0	0	0
Total	Family Court	192,009	192,073	205,974	0	0	0

<u>Account Number</u>		<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-105	Circuit Clerk						
101-105-53000	Training and Meetings						
101-21-105-53301	Training & Meetings - Circuit Clerk	14	900	75	900	0	0
	Line Item Detail						
	1 Circuit Clerk					900.00	
	2 cuts from meetings held 11/1/11 and 11/8/11					-900.00	
					Line Items Total	0.00	
	Total Training and Meetings	14	900	75	900	0	0
101-105-55000	Supplies						
101-21-105-55501	Office Supplies - Circuit Clerk	8,115	6,000	8,650	43,000	43,000	43,000
	Line Item Detail						
	1 \$35,000 for File Folders and Labels, \$8,000 for Circuit Clerk office supplies.					43,000.00	
					Line Items Total	43,000.00	
101-21-105-55521	Postage - Title IV-D, Circuit Clerk	2,281	1,300	1,700	1,300	1,300	1,300
	Line Item Detail						
	1 Postage					1,300.00	
					Line Items Total	1,300.00	
	Total Supplies	10,396	7,300	10,350	44,300	44,300	44,300
101-105-99000	New Account						
101-21-105-99998	New Account Number Request -	0	0	0	300	300	0
	Total New Account	0	0	0	300	300	0
	Total Circuit Clerk	10,410	8,200	10,425	45,500	44,600	44,300

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE: **Juvenile Court (107)**

PROGRAM DESCRIPTION

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

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.

The purpose of the Juvenile 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.

JUVENILE AND JUVENILE DETENTION

PERSONNEL DATA			
POSITION	2010	2011	2012
Family Court & Juvenile Administrator	1	1	1
Chief Officer, Domestic Relations	1	1	1
Supervisor, Juvenile Probation	1	1	1
Supervisor, Juvenile Officer	3, 1 unfunded	4	4
Superintendent, Juvenile Det.	1	1	1
Asst. Supt. Juvenile Detention	1	1	1
Deputy Juvenile Officer	21, 1 unfunded	21, 1 unfunded	19, 2 unfunded
Domestic Relations	1	1	2
Victim Witness Coordinator	1	1	1
Probation Officer	1	1	1
Supervisor, Support Staff	1	1	1
Secretary II	6, 1 unfunded	6, 1 unfunded	6, 1 unfunded
Receptionist	1	1	1
Staff Attorney	1	1	1
Court Clerk	1	1	1
Court Security Officer	0	1	0
Teen Court Coordinator	0	0	1
Alternative Dispute Resolution Program Coord	1	1 Unfunded	0
Youth Leader	5	5	5
TOTAL	48 Funded 3 Unfunded	49 Funded 3 Unfunded	48 Funded 3 Unfunded

JUVENILE GRANTS

PERSONNEL DATA			
POSITION	2010	2011	2012
DYS Probation Officer	3	2	2
Group Home Facility Manager	1	1	1
Program Coordinator	1	1	1
Probation Officer/ERC Coordinator	0	0	1
BJA Coordinator	1	0	0
Group Home Youth Specialist	5	4	5
Group Home Secretary	1	1	1
Group Home Tracker	1	1	1
Intensive Field Services Officer	1	0	0
JAIBG Grant	1	1	1
TOTAL	15	11	13

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-106	Juvenile Court						
101-106-51000	Salary and Benefits						
101-22-106-51102	Salary - Juvenile Court	1,168,640	1,299,905	1,223,882	1,299,905	1,233,804	1,233,804

Position Budgets

5002-001	FAMILY COURT AND JUVENILE ADMI					77,532.00	
5004-001	CHIEF OFFICER, DOMESTIC RELATI					43,992.00	
5005-001	SUPERVISOR, JUVENILE PROBATION					41,548.00	
5006-002	STAFF ATTORNEY II					71,760.00	
5008-001	SUPERVISOR, JUVENILE OFFICER					50,206.00	
5008-002	SUPERVISOR, JUVENILE OFFICER					39,156.00	
5008-003	SUPERVISOR, JUVENILE OFFICER					45,214.00	
5008-004	SUPERVISOR, JUVENILE OFFICER					43,992.00	
5012-001	JUVENILE PROBATION OFFICER					37,700.00	
5014-001	DJO - LAW/STATUS VIOLATION					39,858.00	
5014-002	DJO - LAW/STATUS VIOLATION					36,686.00	
5014-003	DJO - LAW/STATUS VIOLATION					34,580.00	
5014-004	DJO - LAW/STATUS VIOLATION					43,030.00	
5014-005	DJO - LAW/STATUS VIOLATION					33,592.00	
5014-006	DJO - LAW/STATUS VIOLATION					33,592.00	
5016-001	TEEN COURT COORDINATOR					33,592.00	
5024-001	DJO - ABUSE/NEGLECT					32,604.00	
5024-003	DJO - ABUSE/NEGLECT					33,592.00	
5024-004	DJO - ABUSE/NEGLECT					33,592.00	
5024-005	DJO - ABUSE/NEGLECT					32,604.00	
5024-006	DJO - ABUSE/NEGLECT					32,604.00	
5024-007	DJO - ABUSE/NEGLECT					32,604.00	
5025-001	VICTIM WITNESS COORDINATOR					36,686.00	
5028-001	DOMESTIC RELATIONS OFFICER					35,204.00	
5028-004	DOMESTIC RELATIONS OFFICER					35,204.00	
5200-001	SUPERVISOR, SUPPORT STAFF					39,650.00	
5201-001	SECRETARY II/ASST. OFFICE MANA					24,700.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
5203-001 COURT CLERK						22,854.00
5204-001 STAFF SECRETARY II						24,986.00
5204-003 STAFF SECRETARY II						22,204.00
5204-004 STAFF SECRETARY II						22,854.00
5204-005 STAFF SECRETARY II						22,854.00
5204-006 STAFF SECRETARY II						22,204.00
5207-001 RECEPTIONIST						20,774.00
				Positions Total		1,233,804.00
101-22-106-51111 Salary - Part-Time, Juvenile Court	7,115	7,956	7,718	7,956	7,956	7,956
Line Item Detail						
1 10/28						7,956.00
				Line Items Total		7,956.00
101-22-106-51201 FICA - Juvenile Court	85,605	96,627	90,903	96,627	91,234	91,234
Position Budgets						
5002-001 FAMILY COURT AND JUVENILE ADMI						5,931.12
5004-001 CHIEF OFFICER, DOMESTIC RELATI						3,289.00
5005-001 SUPERVISOR, JUVENILE PROBATION						2,933.46
5006-002 STAFF ATTORNEY II						4,660.90
5008-001 SUPERVISOR, JUVENILE OFFICER						3,767.18
5008-002 SUPERVISOR, JUVENILE OFFICER						2,945.54
5008-003 SUPERVISOR, JUVENILE OFFICER						3,187.76
5008-004 SUPERVISOR, JUVENILE OFFICER						3,032.44
5012-001 JUVENILE PROBATION OFFICER						2,884.18
5014-001 DJO - LAW/STATUS VIOLATION						3,049.28
5014-002 DJO - LAW/STATUS VIOLATION						2,561.40
5014-003 DJO - LAW/STATUS VIOLATION						2,606.62
5014-004 DJO - LAW/STATUS VIOLATION						3,097.26
5014-005 DJO - LAW/STATUS VIOLATION						2,535.26
5014-006 DJO - LAW/STATUS VIOLATION						2,569.58
5016-001 TEEN COURT COORDINATOR						2,277.02
5024-001 DJO - ABUSE/NEGLECT						2,494.18
5024-003 DJO - ABUSE/NEGLECT						2,569.58

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
5024-004	DJO - ABUSE/NEGLECT					2,569.58	
5024-005	DJO - ABUSE/NEGLECT					2,494.18	
5024-006	DJO - ABUSE/NEGLECT					2,474.42	
5024-007	DJO - ABUSE/NEGLECT					2,494.18	
5025-001	VICTIM WITNESS COORDINATOR					2,003.02	
5028-001	DOMESTIC RELATIONS OFFICER					2,562.82	
5028-004	DOMESTIC RELATIONS OFFICER					2,693.08	
5200-001	SUPERVISOR, SUPPORT STAFF					2,994.16	
5201-001	SECRETARY II/ASST. OFFICE MANA					1,850.80	
5203-001	COURT CLERK					1,748.50	
5204-001	STAFF SECRETARY II					1,911.26	
5204-003	STAFF SECRETARY II					1,652.74	
5204-004	STAFF SECRETARY II					1,748.50	
5204-005	STAFF SECRETARY II					1,748.50	
5204-006	STAFF SECRETARY II					1,698.58	
5207-001	RECEPTIONIST					1,589.38	
					Positions Total	90,625.46	
Line Item Detail							
	1 10/28					608.63	
					Line Items Total	608.63	
101-22-106-51211	LAGERS - Juvenile Court	93,968	122,960	113,360	122,960	118,492	118,492
Position Budgets							
5002-001	FAMILY COURT AND JUVENILE ADMI					7,514.54	
5004-001	CHIEF OFFICER, DOMESTIC RELATI					4,263.74	
5005-001	SUPERVISOR, JUVENILE PROBATION					4,027.06	
5006-002	STAFF ATTORNEY II					6,955.20	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
5008-001	SUPERVISOR, JUVENILE OFFICER					4,866.20
5008-002	SUPERVISOR, JUVENILE OFFICER					3,795.07
5008-003	SUPERVISOR, JUVENILE OFFICER					4,382.21
5008-004	SUPERVISOR, JUVENILE OFFICER					4,263.74
5012-001	JUVENILE PROBATION OFFICER					3,654.00
5014-001	DJO - LAW/STATUS VIOLATION					3,863.14
5014-002	DJO - LAW/STATUS VIOLATION					3,555.80
5014-003	DJO - LAW/STATUS VIOLATION					3,351.60
5014-004	DJO - LAW/STATUS VIOLATION					4,170.73
5014-005	DJO - LAW/STATUS VIOLATION					3,255.74
5014-006	DJO - LAW/STATUS VIOLATION					3,255.74
5016-001	TEEN COURT COORDINATOR					3,255.74
5024-001	DJO - ABUSE/NEGLECT					3,160.13
5024-003	DJO - ABUSE/NEGLECT					3,255.74
5024-004	DJO - ABUSE/NEGLECT					3,255.74
5024-005	DJO - ABUSE/NEGLECT					2,067.88
5024-006	DJO - ABUSE/NEGLECT					3,160.13
5024-007	DJO - ABUSE/NEGLECT					3,160.13
5025-001	VICTIM WITNESS COORDINATOR					3,555.80
5028-001	DOMESTIC RELATIONS OFFICER					3,412.13
5028-004	DOMESTIC RELATIONS OFFICER					3,412.13
5200-001	SUPERVISOR, SUPPORT STAFF					3,843.13
5201-001	SECRETARY II/ASST. OFFICE MANA					2,394.00
5203-001	COURT CLERK					2,215.01
5204-001	STAFF SECRETARY II					2,421.80
5204-003	STAFF SECRETARY II					2,152.13
5204-004	STAFF SECRETARY II					2,215.01
5204-005	STAFF SECRETARY II					2,215.01
5204-006	STAFF SECRETARY II					2,152.13
5207-001	RECEPTIONIST					2,013.41
Positions Total						118,491.69

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-22-106-51221 Group Insurance - Juvenile Court	135,056	164,745	156,800	164,745	163,405	163,405

Position Budgets

5002-001 FAMILY COURT AND JUVENILE ADMI	5,254.80
5004-001 CHIEF OFFICER, DOMESTIC RELATI	5,254.80
5005-001 SUPERVISOR, JUVENILE PROBATION	5,254.80
5006-002 STAFF ATTORNEY II	5,254.80
5008-001 SUPERVISOR, JUVENILE OFFICER	5,254.80
5008-002 SUPERVISOR, JUVENILE OFFICER	5,254.76
5008-003 SUPERVISOR, JUVENILE OFFICER	5,254.80
5008-004 SUPERVISOR, JUVENILE OFFICER	5,254.80
5012-001 JUVENILE PROBATION OFFICER	5,254.80
5014-001 DJO - LAW/STATUS VIOLATION	5,254.80
5014-002 DJO - LAW/STATUS VIOLATION	5,254.80
5014-003 DJO - LAW/STATUS VIOLATION	5,254.80
5014-004 DJO - LAW/STATUS VIOLATION	5,254.80
5014-005 DJO - LAW/STATUS VIOLATION	5,254.80
5014-006 DJO - LAW/STATUS VIOLATION	5,254.80
5016-001 TEEN COURT COORDINATOR	5,254.80
5024-001 DJO - ABUSE/NEGLECT	5,254.80
5024-003 DJO - ABUSE/NEGLECT	5,254.80
5024-004 DJO - ABUSE/NEGLECT	5,254.80
5024-005 DJO - ABUSE/NEGLECT	5,254.80
5024-006 DJO - ABUSE/NEGLECT	5,254.80
5024-007 DJO - ABUSE/NEGLECT	5,254.80
5025-001 VICTIM WITNESS COORDINATOR	5,254.80
5028-001 DOMESTIC RELATIONS OFFICER	5,254.80
5028-004 DOMESTIC RELATIONS OFFICER	5,254.80
5200-001 SUPERVISOR, SUPPORT STAFF	5,254.76
5201-001 SECRETARY II/ASST. OFFICE MANA	328.80
5203-001 COURT CLERK	28.80
5204-001 STAFF SECRETARY II	5,254.80
5204-003 STAFF SECRETARY II	5,254.76

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
5204-004 STAFF SECRETARY II						5,254.80
5204-005 STAFF SECRETARY II						5,254.80
5204-006 STAFF SECRETARY II						5,254.80
5207-001 RECEPTIONIST						5,254.80
				Positions Total		168,511.08
Line Item Detail						
1 .						-5,106.00
				Line Items Total		-5,106.00
Total Salary and Benefits	1,490,384	1,692,193	1,592,663	1,692,193	1,614,891	1,614,891
101-106-52000 Contractual						
101-22-106-52201 Contract Tutor - Juvenile Court	0	200	0	200	200	200
Line Item Detail						
1 .						200.00
				Line Items Total		200.00
101-22-106-52257 Legal Counsel - Juvenile Court	1,128,078	900,000	1,165,000	900,000	1,050,000	1,050,000
Line Item Detail						
1 .						1,050,000.00
				Line Items Total		1,050,000.00
101-22-106-52258 Court & Witness - Juvenile Court	4,758	5,000	4,000	5,000	5,000	5,000
Line Item Detail						
1 .						5,000.00
				Line Items Total		5,000.00
101-22-106-52271 Medical Service - Juvenile Court	1,200	6,000	1,500	6,000	6,000	6,000
Line Item Detail						
1 .						6,000.00
				Line Items Total		6,000.00
Total Contractual	1,134,036	911,200	1,170,500	911,200	1,061,200	1,061,200

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
101-106-53000 Training and Meetings							
101-22-106-53301 Training & Meetings - Juvenile Court	3,053	10,000	7,000	10,000	0	5,500	
Line Item Detail							
1	cuts from meetings held 11/1/11 and 11/8/11.					-10,000.00	
2	.					10,000.00	
3	Court en Banc					5,500.00	
				Line Items Total		5,500.00	
Total Training and Meetings	3,053	10,000	7,000	10,000	0	5,500	
101-106-55000 Supplies							
101-22-106-55501 Office Supplies - Juvenile Court	25,013	24,000	24,000	24,000	24,000	24,000	
Line Item Detail							
1	.					24,000.00	
				Line Items Total		24,000.00	
101-22-106-55531 Books & Publications - Juvenile Court	1,965	2,000	1,750	2,000	2,000	2,000	
Line Item Detail							
1	.					2,000.00	
				Line Items Total		2,000.00	
Total Supplies	26,978	26,000	25,750	26,000	26,000	26,000	
101-106-56000 Capital and Equipment							
101-22-106-56611 Capital - Juvenile Court	0	8,274	8,274	52,817	0	0	
Line Item Detail							
1	Install Upgrade Juvenile Detention Facility Intercom System - Request is \$25,095					0.00	
2	New Staff Office Chairs (\$165 each)-PURCHASE OUT OF OFFICE SUPPLIES					0.00	
3	Scanners, Imprinter & Service Contract Fujitsu FI-16300 (\$855.58 scanner + \$164.29 for mainenance + \$4971.78 Imprinter FI-61-4PR= \$1511.65 each) TOTAL \$18,132					0.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
4	Install WIFI Services @ 921 Boonville - Hogan Building Greene County Youth Academy & Evening Reporting Center \$600, SENT TO IS FOR REVIEW					0.00	
5	Ricoh Copier Super G3 with Maint Contract(\$8,000)					0.00	
				Line Items Total	0.00		
Total	Capital and Equipment	0	8,274	8,274	52,817	0	0
101-106-57000	Other						
101-22-106-57706	Probation Services - Juvenile Court	11,515	14,000	10,000	14,000	14,000	14,000
Line Item Detail							
1	.					14,000.00	
				Line Items Total		14,000.00	
101-22-106-57707	Supervised Visitation - Juvenile	6,612	0	10,000	0	10,000	10,000
Line Item Detail							
1	jb 10/31 Common Ground					10,000.00	
				Line Items Total		10,000.00	
Total	Other	18,127	14,000	20,000	14,000	24,000	24,000
Total	Juvenile Court	2,672,578	2,661,667	2,824,187	2,706,210	2,726,091	2,731,591

101-107 Juvenile Detention

101-107-51000	Salary and Benefits						
101-22-107-51102	Salary - Juvenile Detention	457,189	456,144	449,716	456,144	454,428	454,428

Position Budgets

5100-001	JUV DETENTION SUPERINTENDENT	56,966.00
5101-001	ASST JUVENILE DETENTION SUPT.	38,480.00
5104-001	DEPUTY JUVENILE OFFICER, DETEN	38,766.00
5104-002	DEPUTY JUVENILE OFFICER, DETEN	35,620.00
5104-003	DEPUTY JUVENILE OFFICER, DETEN	32,604.00
5104-005	DEPUTY JUVENILE OFFICER, DETEN	33,592.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
5104-006 DEPUTY JUVENILE OFFICER, DETEN						32,604.00
5104-007 DEPUTY JUVENILE OFFICER, DETEN						32,604.00
5104-008 DEPUTY JUVENILE OFFICER, DETEN						32,604.00
5108-001 YOUTH LEADER, DETENTION						23,972.00
5108-002 YOUTH LEADER, DETENTION						23,972.00
5108-003 YOUTH LEADER, DETENTION						24,700.00
5108-004 YOUTH LEADER, DETENTION						23,972.00
5108-005 YOUTH LEADER, DETENTION						23,972.00
				Positions Total		454,428.00
101-22-107-51111 Salary - Part-Time, Juvenile Detention	54,937	44,125	53,600	44,125	44,125	44,125
Line Item Detail						
1 .						44,125.00
				Line Items Total		44,125.00
101-22-107-51201 FICA - Juvenile Detention	38,765	37,867	38,156	37,867	37,720	37,720
Position Budgets						
5100-001 JUV DETENTION SUPERINTENDENT						3,977.44
5101-001 ASST JUVENILE DETENTION SUPT.						2,913.00
5104-001 DEPUTY JUVENILE OFFICER, DETEN						2,965.56
5104-002 DEPUTY JUVENILE OFFICER, DETEN						2,725.06
5104-003 DEPUTY JUVENILE OFFICER, DETEN						2,494.18
5104-005 DEPUTY JUVENILE OFFICER, DETEN						2,569.58
5104-006 DEPUTY JUVENILE OFFICER, DETEN						2,494.18
5104-007 DEPUTY JUVENILE OFFICER, DETEN						2,494.18
5104-008 DEPUTY JUVENILE OFFICER, DETEN						2,486.26
5108-001 YOUTH LEADER, DETENTION						1,833.78
5108-002 YOUTH LEADER, DETENTION						1,833.78
5108-003 YOUTH LEADER, DETENTION						1,889.68
5108-004 YOUTH LEADER, DETENTION						1,833.78
5108-005 YOUTH LEADER, DETENTION						1,833.78
				Positions Total		34,344.24

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
Line Item Detail						
	1	Part-time FICA				3,375.56
				Line Items Total		3,375.56
101-22-107-51211	LAGERS - Juvenile Detention	38,154	43,743	41,296	43,743	43,277
						43,277
Position Budgets						
	5100-001	JUV DETENTION SUPERINTENDENT				5,556.73
	5101-001	ASST JUVENILE DETENTION SUPT.				3,729.60
	5104-001	DEPUTY JUVENILE OFFICER, DETEN				3,757.40
	5104-002	DEPUTY JUVENILE OFFICER, DETEN				3,452.40
	5104-003	DEPUTY JUVENILE OFFICER, DETEN				3,160.13
	5104-005	DEPUTY JUVENILE OFFICER, DETEN				3,255.74
	5104-006	DEPUTY JUVENILE OFFICER, DETEN				3,160.13
	5104-007	DEPUTY JUVENILE OFFICER, DETEN				3,160.13
	5104-008	DEPUTY JUVENILE OFFICER, DETEN				3,160.13
	5108-001	YOUTH LEADER, DETENTION				1,520.31
	5108-002	YOUTH LEADER, DETENTION				2,323.34
	5108-003	YOUTH LEADER, DETENTION				2,394.00
	5108-004	YOUTH LEADER, DETENTION				2,323.34
	5108-005	YOUTH LEADER, DETENTION				2,323.34
				Positions Total		43,276.72
101-22-107-51221	Group Insurance - Juvenile Detention	59,858	67,894	64,726	67,894	68,312
						68,312
Position Budgets						
	5100-001	JUV DETENTION SUPERINTENDENT				5,254.80
	5101-001	ASST JUVENILE DETENTION SUPT.				5,254.80
	5104-001	DEPUTY JUVENILE OFFICER, DETEN				5,254.80
	5104-002	DEPUTY JUVENILE OFFICER, DETEN				5,254.80
	5104-003	DEPUTY JUVENILE OFFICER, DETEN				5,254.80
	5104-005	DEPUTY JUVENILE OFFICER, DETEN				5,254.80
	5104-006	DEPUTY JUVENILE OFFICER, DETEN				5,254.80
	5104-007	DEPUTY JUVENILE OFFICER, DETEN				5,254.80
	5104-008	DEPUTY JUVENILE OFFICER, DETEN				5,254.80

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
5108-002 YOUTH LEADER, DETENTION						5,254.80
5108-003 YOUTH LEADER, DETENTION						5,254.80
5108-004 YOUTH LEADER, DETENTION						5,254.80
5108-005 YOUTH LEADER, DETENTION						5,254.80
				Positions Total		68,312.40
Total Salary and Benefits	648,903	649,773	647,494	649,773	647,862	647,862
101-107-52000 Contractual						
101-22-107-52249 Education & Life Skills - Juvenile Det	2	0	0	0	0	0
101-22-107-52271 Medical Service - Juvenile Detention	26,262	27,000	27,000	27,000	27,000	27,000
Line Item Detail						
1 .						27,000.00
				Line Items Total		27,000.00
Total Contractual	26,264	27,000	27,000	27,000	27,000	27,000
101-107-53000 Training and Meetings						
101-22-107-53301 Training & Meetings-Juvenile Detentio	358	1,000	1,001	1,000	0	1,000
Line Item Detail						
1 .						1,000.00
2 cuts from meetings held 11/1/11 and 11/8/11						-1,000.00
3 Court en Banc Dec 2011						1,000.00
				Line Items Total		1,000.00
Total Training and Meetings	358	1,000	1,001	1,000	0	1,000
101-107-54000 Maintenance						
101-22-107-54401 Equipment Rep/Maint - Juvenile Detent	0	0	42	0	0	0
Total Maintenance	0	0	42	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-107-55000 Supplies						
101-22-107-55531 Publications - Juvenile Detention	8	100	331	100	100	100
Line Item Detail						
1 .						100.00
				Line Items Total		100.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	23,985	25,000	22,000	25,000	25,000	25,000
Line Item Detail						
1 .						25,000.00
				Line Items Total		25,000.00
101-22-107-55571 Clothing - Juvenile Detention	489	1,500	500	1,500	1,500	1,500
Line Item Detail						
1 .						1,500.00
				Line Items Total		1,500.00
101-22-107-55572 Linen - Juvenile Detention	77	500	400	500	500	500
Line Item Detail						
1 .						500.00
				Line Items Total		500.00
101-22-107-55582 Other Household Supplies - Juvenile D	1,759	1,500	1,500	1,500	1,500	1,500
Line Item Detail						
1 .						1,500.00
				Line Items Total		1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	0	500	934	500	500	500
Line Item Detail						
1 .						500.00
				Line Items Total		500.00
Total Supplies	26,318	29,100	25,665	29,100	29,100	29,100

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-107-57000 Other						
101-22-107-57799 Miscellaneous - Juvenile Detention	388	500	250	500	500	500
Line Item Detail						
1 .					500.00	
				Line Items Total	500.00	
Total Other	388	500	250	500	500	500
Total Juvenile Detention	702,231	707,373	701,452	707,373	704,462	705,462

101-108 Juvenile Grants

101-108-51000 Salary and Benefits						
101-22-108-51201 FICA - Juvenile Grants	22,836	15,398	24,529	15,398	23,141	23,141
Position Budgets						
5011-001 PROBATION OFFICER/ERC COORDINA					2,907.84	
5301-001 GROUP HOME FACILITY MANAGER					2,122.68	
5302-001 PROGRAM COORDINATOR					1,897.48	
5303-001 GROUP HOME YOUTH SPECIALIST					1,304.68	
5303-002 GROUP HOME YOUTH SPECIALIST					1,587.30	
5303-003 GROUP HOME YOUTH SPECIALIST					1,587.30	
5303-004 GROUP HOME YOUTH SPECIALIST					1,304.68	
5303-005 GROUP HOME YOUTH SPECIALIST					1,587.30	
5304-001 GROUP HOME SECRETARY					1,378.52	
5305-001 GROUP HOME TRACKER					1,706.64	
5312-001 DYS PROBATION OFFICER					1,630.98	
5312-002 DYS PROBATION OFFICER					1,630.98	
5315-001 JAIBG GRANT					2,494.18	
				Positions Total	23,140.56	
101-22-108-51211 LAGERS - Juvenile Grants	17,589	16,279	21,075	16,279	29,378	29,378
Position Budgets						
5011-001 PROBATION OFFICER/ERC COORDINA					3,684.14	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
5301-001 GROUP HOME FACILITY MANAGER						3,180.14
5302-001 PROGRAM COORDINATOR						2,404.13
5303-001 GROUP HOME YOUTH SPECIALIST						1,653.07
5303-002 GROUP HOME YOUTH SPECIALIST						2,011.06
5303-003 GROUP HOME YOUTH SPECIALIST						2,011.06
5303-004 GROUP HOME YOUTH SPECIALIST						1,653.07
5303-005 GROUP HOME YOUTH SPECIALIST						1,780.43
5304-001 GROUP HOME SECRETARY						1,546.06
5305-001 GROUP HOME TRACKER						2,162.26
5312-001 DYS PROBATION OFFICER						2,066.40
5312-002 DYS PROBATION OFFICER						2,066.40
5315-001 JAIBG GRANT						3,160.13
				Positions Total		29,378.35
101-22-108-51221 Group Insurance - Juvenile Grants	36,194	39,169	43,431	39,169	63,086	63,086

Position Budgets

5011-001 PROBATION OFFICER/ERC COORDINA	5,254.80
5301-001 GROUP HOME FACILITY MANAGER	5,254.76
5302-001 PROGRAM COORDINATOR	5,254.80
5303-001 GROUP HOME YOUTH SPECIALIST	5,254.80
5303-002 GROUP HOME YOUTH SPECIALIST	5,254.80
5303-003 GROUP HOME YOUTH SPECIALIST	28.80
5303-004 GROUP HOME YOUTH SPECIALIST	5,254.80
5303-005 GROUP HOME YOUTH SPECIALIST	5,254.76
5304-001 GROUP HOME SECRETARY	5,254.80
5305-001 GROUP HOME TRACKER	5,254.80
5312-001 DYS PROBATION OFFICER	5,254.80
5312-002 DYS PROBATION OFFICER	5,254.80
5315-001 JAIBG GRANT	5,254.80
5316-001 BJA COORDINATOR, CATS PROGRAM	204.20

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
<i>Line Item Detail</i>						
1 5316-001 BJA Coordinator, CATS Program Frozen Position Insurance						-204.20
				Line Items Total		-204.20
Total Salary and Benefits	76,619	70,846	89,035	70,846	115,605	115,605
101-108-52000 Contractual						
101-22-108-52413 Enhanced Alternatives to Detention	37,875	30,381	31,611	30,381	35,000	35,000
<i>Line Item Detail</i>						
1 Per meeting with Debbie.						35,000.00
				Line Items Total		35,000.00
Total Contractual	37,875	30,381	31,611	30,381	35,000	35,000
101-108-58000 Grants						
101-22-108-58102 Salary - Juvenile Grants	269,881	171,396	289,072	171,396	307,554	307,554
<i>Position Budgets</i>						
5011-001 PROBATION OFFICER/ERC COORDINA						38,012.00
5301-001 GROUP HOME FACILITY MANAGER						32,812.00
5302-001 PROGRAM COORDINATOR						24,804.00
5303-001 GROUP HOME YOUTH SPECIALIST						17,056.00
5303-002 GROUP HOME YOUTH SPECIALIST						20,748.00
5303-003 GROUP HOME YOUTH SPECIALIST						20,748.00
5303-004 GROUP HOME YOUTH SPECIALIST						17,056.00
5303-005 GROUP HOME YOUTH SPECIALIST						20,748.00
5304-001 GROUP HOME SECRETARY						18,018.00
5305-001 GROUP HOME TRACKER						22,308.00
5312-001 DYS PROBATION OFFICER						21,320.00
5312-002 DYS PROBATION OFFICER						21,320.00
5315-001 JAIBG GRANT						32,604.00
				Positions Total		307,554.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-22-108-58104 Salary - Part-Time, Juvenile Grants	40,241	43,686	38,978	43,686	43,686	43,686
Line Item Detail						
1 10/27.					43,686.00	
				Line Items Total	43,686.00	
101-22-108-58201 Contractual - Juvenile Grants	8,249	0	7,500	0	267,000	267,000
Line Item Detail						
1 per meeting with Debbie					267,000.00	
				Line Items Total	267,000.00	
101-22-108-58202 Consultants, Testing, Treatment - JDC	296,735	200,000	290,000	0	0	0
101-22-108-58203 Incentives - Juvenile Grants	4,080	10,000	5,600	10,000	10,000	10,000
Line Item Detail						
1 .					10,000.00	
				Line Items Total	10,000.00	
101-22-108-58206 Contractual - GIFTS	17,680	9,000	16,400	9,000	25,900	25,900
Line Item Detail						
1 per meeting with Debbie.					25,900.00	
				Line Items Total	25,900.00	
101-22-108-58221 Utilities - Group Home	4,771	3,000	0	3,000	0	0
101-22-108-58225 Telephone - Group Home	1,925	2,300	870	2,300	2,300	2,300
Line Item Detail						
1 .					2,300.00	
				Line Items Total	2,300.00	
101-22-108-58265 Rent - Group Home	15,000	9,000	0	9,000	0	0
101-22-108-58271 Medical - Group Home	5	0	5	0	0	0
101-22-108-58302 Training & Meetings - GIFTS	1,765	1,500	500	600	1,000	1,000
Line Item Detail						
1 per meeting with Debbie.					1,000.00	
				Line Items Total	1,000.00	
101-22-108-58303 Training & Meetings - FDCI	0	0	500	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-22-108-58304 Training & Meetings - JDAI	1,239	3,000	2,000	3,000	3,000	3,000
Line Item Detail						
1 .					3,000.00	
				Line Items Total	3,000.00	
101-22-108-58306 Training & Meetings - CASOM	6,031	0	0	0	0	0
101-22-108-58308 Training & Meetings - JDC RF	31,625	30,000	26,000	30,000	30,000	30,000
Line Item Detail						
1 .					30,000.00	
				Line Items Total	30,000.00	
101-22-108-58309 Travel & Meetings - Juvenile Grants	4,584	0	2,000	0	2,050	2,050
Line Item Detail						
1 10/21					2,050.00	
				Line Items Total	2,050.00	
101-22-108-58311 Vehicle Operations - Group Home	851	500	1,773	500	1,200	1,200
Line Item Detail						
1 .					1,200.00	
				Line Items Total	1,200.00	
101-22-108-58401 Maintenance Agreements - Group Home	225	0	0	0	0	0
101-22-108-58407 Building Repair & Maint.- Group Home	62	0	0	0	0	0
101-22-108-58501 Other Supplies - Group Home	736	700	700	700	700	700
Line Item Detail						
1 .					700.00	
				Line Items Total	700.00	
101-22-108-58504 Book & Publications - Group Home	154	0	0	0	100	100
Line Item Detail						
1 10/21					100.00	
				Line Items Total	100.00	
101-22-108-58505 Office Supplies - JDC RF	12,523	15,000	4,300	15,000	15,000	15,000
Line Item Detail						
1 .					15,000.00	
				Line Items Total	15,000.00	
101-22-108-58506 Resource Materials - DRRF	0	0	3,000	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-22-108-58509 Supplies - Juvenile Grants	94	0	475	0	450	450
Line Item Detail						
1 10/21					450.00	
				Line Items Total	450.00	
101-22-108-58525 Computer Supplies - Group Home	245	0	0	0	200	200
Line Item Detail						
1 10/21					200.00	
				Line Items Total	200.00	
101-22-108-58527 Food - Group Home	10,899	5,000	9,600	5,000	7,000	7,000
Line Item Detail						
1 .					7,000.00	
				Line Items Total	7,000.00	
101-22-108-58531 Janitor/Personal Products - Group Horr	202	500	43	500	250	250
Line Item Detail						
1 .					250.00	
				Line Items Total	250.00	
101-22-108-58547 Supplies - Mediation	0	0	100	0	0	0
101-22-108-58582 Supplies - GIFTS	1,708	360	1,000	360	3,000	3,000
Line Item Detail						
1 per meeting with Debbie.					3,000.00	
				Line Items Total	3,000.00	
101-22-108-58585 Supplies - ERC	93	0	1,200	0	3,000	3,000
Line Item Detail						
1 10/21					3,000.00	
				Line Items Total	3,000.00	
101-22-108-58621 Equipment - Juvenile Grants	22,033	20,000	40,000	20,000	28,000	28,000
Line Item Detail						
1 .					20,000.00	
2 per meeting with Debbie					8,000.00	
				Line Items Total	28,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-22-108-58799 Miscellaneous _ Group Home	6,007	0	2,500	0	4,000	4,000
Line Item Detail						
1 per meeting with Debbie					4,000.00	
				Line Items Total	4,000.00	
Total Grants	759,643	524,942	744,116	324,042	755,390	755,390
101-108-99000 New Account						
101-22-108-99998 New Account Number Request -	0	0	0	200,000	0	0
Total New Account	0	0	0	200,000	0	0
Total Juvenile Grants	874,137	626,169	864,762	625,269	905,995	905,995

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE: **Prosecuting Attorney (181)**

PROGRAM DESCRIPTION

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

PERSONNEL DATA			
POSITION	2010	2011	2012
Prosecuting Attorney	1	1	1
Chief Asst. Prosecuting Attorney	1	1	1
Senior Asst. Prosecuting Attorney	6	8	8
Assistant Prosecuting Attorney	5	3	3
Ist Assistant Prosecuting Attorney	3	3	3
Victim Witness Advocate	2	2	2
Victim & Community Services Coordinator	1	1	1
Major Crimes Investigator	2	2	2
Office Manager	1	1	1
Secretary, Assistant Office Manager	2	2	1
Assistant Office Mandger - Information Systems	0	0	1
Director of Restorative Justice	1	1	1
Secretary	12	12	12
Paralegal	1	1	1
TOTAL	38	38	38

OFFICE: **Prosecuting Attorney Title IV-D (183)**

PROGRAM DESCRIPTION

The primary purpose of this department 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 the 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 established 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.

PERSONNEL DATA			
POSITION	2010	2011	2012
Chief APA, Child Support	1	1	1
APA - Child Support	5	5	5
Supervisor Child Support	1	1	1
Child Support Technician	9	8, 1 Unfunded	8, 1 Unfunded
Clerk, Child Support	3	3	3
Investigator	3	2, 1 Unfunded	2, 1 Unfunded
TOTAL	22	20 Funded 2 Unfunded	20 Funded 2 Unfunded

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-181	Prosecuting Attorney					
101-181-51000	Salary and Benefits					
101-23-181-51101	109,243	109,366	109,366	113,327	113,327	113,327
Position Budgets						
7000-001	PROSECUTING ATTORNEY					109,356.00
					Positions Total	109,356.00
Line Item Detail						
1	Increase in salary statutorily tied to increase in Assoc. Judge salary increase effective in July 2012.					3,971.00
					Line Items Total	3,971.00
101-23-181-51102	1,556,244	1,531,412	1,532,432	1,994,187	1,532,388	1,532,388
Position Budgets						
7002-001	OFFICE MANAGER					43,550.00
7003-001	VICTIM & COMMUNITY SERVICES CO					43,030.00
7009-001	VICTIM WITNESS ADVOCATE					29,120.00
7009-002	VICTIM WITNESS ADVOCATE					27,430.00
7010-001	SECRETARY I					21,164.00
7010-003	SECRETARY I					20,540.00
7010-004	SECRETARY I					20,540.00
7010-005	SECRETARY I					20,540.00
7010-007	SECRETARY I					21,814.00
7011-001	SENIOR APA					65,936.00
7011-002	SENIOR APA					60,346.00
7011-003	SENIOR APA					60,346.00
7011-004	SENIOR APA					60,346.00
7011-005	SENIOR APA					60,346.00
7011-006	SENIOR APA					60,346.00
7011-007	SENIOR APA					60,346.00
7011-008	SENIOR APA					60,346.00
7012-001	SECRETARY, ASST OFFICE MANAGER					29,302.00
7017-001	CHIEF APA					83,070.00
7018-001	FIRST APA					67,132.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
7018-002 FIRST APA						69,134.00
7018-003 FIRST APA						69,134.00
7024-001 APA						45,682.00
7024-004 APA						45,682.00
7024-005 APA						45,682.00
7028-001 DIRECTOR OF RESTORATIVE JUSTIC						32,344.00
7031-001 MAJOR CRIMES INVESTIGATOR						46,488.00
7031-002 MAJOR CRIMES INVESTIGATOR						38,012.00
7034-002 SECRETARY II						22,204.00
7034-003 SECRETARY II						22,854.00
7034-006 SECRETARY II						22,204.00
7034-007 SECRETARY II						22,204.00
7034-008 SECRETARY II						22,204.00
7034-009 SECRETARY II						22,854.00
7034-010 SECRETARY II						22,204.00
7036-001 PARALEGAL						30,550.00
7037-001 ASST. OFFICE MANAGER - INFORMA						37,362.00
					Positions Total	1,532,388.00

Line Item Detail

1	Move existing Bad Check secretary (Secretary II) to bad check budget account 234 to swap for existing APA I to reduce stress on this fund -- Bad Check revenues continue trending down locally as well as nationally based on reduced check use in commerce. The revenue generated by this fund is no longer sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future.	-22,204.00
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<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2						-22,854.00
<p>Move second existing Bad Check secretary (Secretary II) to bad check budget account 234 to swap for existing second APA I to reduce stress on this fund -- The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future.</p>						
3						45,676.80
<p>Move existing APA I from Bad Checks Budget (account 234) to GR. The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future.</p>						
4						45,676.00
<p>Move existing APA I from Bad Checks Budget (account 234) to GR. The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future.</p> <p>Another option would be to move one of these APAs to the LEST fund based on census reallocation of funds.</p>						
5						181,038.00
<p>Three new SENIOR APA felony trial attorney positions. These positions are necessary to staff circuit courts to enable the office to continue to proactively manage existing felony case loads, to handle increased felony case load and to accelerate the flow of criminal cases through the criminal justice system using existing judicial and public defender resources. We do not have enough Sr. APAs currently to effectively cover these courts while allowing for normal leaves of absence (sick, annual, maternity, etc) or to allow the current Sr. APAs sufficient time out of court to prepare for court, review charges, consult with victims/witnesses, prepare pleadings, etc.</p>						
6						45,676.00
<p>This new APA I position is necessary to replace an APA II in Associate Circuit Court to allow that position to be moved reinforce the Warrant Unit to increase our screening and charging functions to eliminate charging backlogs. Timely charging is critical to maintaining public safety and to achieving timely and thus effective consequences/treatment for offenders and timely restoration of victims.</p>						

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7002-001	OFFICE MANAGER					3,285.80
7003-001	VICTIM & COMMUNITY SERVICES CO					3,291.86
7009-001	VICTIM WITNESS ADVOCATE					1,889.94
7009-002	VICTIM WITNESS ADVOCATE					2,098.46
7010-001	SECRETARY I					1,320.80
7010-003	SECRETARY I					1,544.56
7010-004	SECRETARY I					1,124.50
7010-005	SECRETARY I					1,571.44
7010-007	SECRETARY I					1,668.94
7011-001	SENIOR APA					4,764.40
7011-002	SENIOR APA					4,616.30
7011-003	SENIOR APA					4,177.58
7011-004	SENIOR APA					4,337.06
7011-005	SENIOR APA					4,578.34
7011-006	SENIOR APA					4,562.86
7011-007	SENIOR APA					4,578.34
7011-008	SENIOR APA					4,616.30
7012-001	SECRETARY, ASST OFFICE MANAGER					2,203.24
7017-001	CHIEF APA					5,594.72
7018-001	FIRST APA					5,135.52
7018-002	FIRST APA					5,288.92
7018-003	FIRST APA					5,017.00
7024-001	APA					3,494.66
7024-004	APA					3,494.66
7024-005	APA					3,494.66
7028-001	DIRECTOR OF RESTORATIVE JUSTIC					2,474.42
7031-001	MAJOR CRIMES INVESTIGATOR					3,556.54
7031-002	MAJOR CRIMES INVESTIGATOR					2,499.36
7034-002	SECRETARY II					1,698.58
7034-003	SECRETARY II					1,457.38
7034-006	SECRETARY II					1,109.14
7034-007	SECRETARY II					1,698.58

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7034-008 SECRETARY II						1,675.54
7034-009 SECRETARY II						1,748.50
7034-010 SECRETARY II						1,698.58
7036-001 PARALEGAL						2,046.02
7037-001 ASST. OFFICE MANAGER - INFORMA						2,835.38
				Positions Total		120,277.58
101-23-181-51211 LAGERS -Prosecuting Attorney	136,175	151,834	147,397	156,678	159,082	159,082

Position Budgets

7000-001 PROSECUTING ATTORNEY						10,599.07
7002-001 OFFICE MANAGER						4,221.13
7003-001 VICTIM & COMMUNITY SERVICES CO						4,170.73
7009-001 VICTIM WITNESS ADVOCATE						2,822.40
7009-002 VICTIM WITNESS ADVOCATE						2,658.73
7010-001 SECRETARY I						2,051.33
7010-003 SECRETARY I						1,990.80
7010-004 SECRETARY I						1,990.80
7010-005 SECRETARY I						1,990.80
7010-007 SECRETARY I						2,114.21
7011-001 SENIOR APA						6,390.67
7011-002 SENIOR APA						5,849.00
7011-003 SENIOR APA						5,849.00
7011-004 SENIOR APA						5,849.00
7011-005 SENIOR APA						5,849.00
7011-006 SENIOR APA						5,849.00
7011-007 SENIOR APA						5,849.00
7011-008 SENIOR APA						5,849.00
7012-001 SECRETARY, ASST OFFICE MANAGER						2,840.07
7017-001 CHIEF APA						8,051.53
7018-001 FIRST APA						6,506.54
7018-002 FIRST APA						6,700.61
7018-003 FIRST APA						6,700.61
7024-001 APA						4,427.67

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7024-004 APA						4,427.67
7024-005 APA						4,427.67
7028-001 DIRECTOR OF RESTORATIVE JUSTIC						3,134.93
7031-001 MAJOR CRIMES INVESTIGATOR						4,482.62
7031-002 MAJOR CRIMES INVESTIGATOR						3,665.13
7034-002 SECRETARY II						2,152.13
7034-003 SECRETARY II						2,215.01
7034-006 SECRETARY II						2,152.13
7034-007 SECRETARY II						2,152.13
7034-008 SECRETARY II						2,152.13
7034-009 SECRETARY II						2,215.01
7034-010 SECRETARY II						2,152.13
7036-001 PARALEGAL						2,961.13
7037-001 ASST. OFFICE MANAGER - INFORMA						3,621.27
				Positions Total		159,081.79
101-23-181-51221 Group Insurance - Prosecuting Attorne:	154,405	168,950	175,235	192,273	189,830	189,830
Position Budgets						
7000-001 PROSECUTING ATTORNEY						5,254.80
7002-001 OFFICE MANAGER						5,254.80
7003-001 VICTIM & COMMUNITY SERVICES CO						5,254.80
7009-001 VICTIM WITNESS ADVOCATE						5,254.80
7009-002 VICTIM WITNESS ADVOCATE						5,254.80
7010-001 SECRETARY I						5,254.80
7010-003 SECRETARY I						328.80
7010-004 SECRETARY I						5,254.80
7010-005 SECRETARY I						5,254.80
7010-007 SECRETARY I						5,254.80
7011-001 SENIOR APA						5,254.80
7011-002 SENIOR APA						5,254.80
7011-003 SENIOR APA						5,254.80
7011-004 SENIOR APA						5,254.80
7011-005 SENIOR APA						5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7011-006 SENIOR APA						5,254.80
7011-007 SENIOR APA						5,254.80
7011-008 SENIOR APA						5,254.80
7012-001 SECRETARY, ASST OFFICE MANAGER						5,254.80
7017-001 CHIEF APA						5,254.80
7018-001 FIRST APA						5,254.80
7018-002 FIRST APA						5,254.80
7018-003 FIRST APA						5,254.80
7023-002 APA (LEVEL II)						204.20
7023-003 APA (LEVEL II)						204.20
7024-001 APA						5,254.80
7024-004 APA						5,254.80
7024-005 APA						5,254.80
7028-001 DIRECTOR OF RESTORATIVE JUSTIC						5,254.80
7031-001 MAJOR CRIMES INVESTIGATOR						328.80
7031-002 MAJOR CRIMES INVESTIGATOR						5,254.80
7033-001 FILE SECRETARY						204.20
7034-002 SECRETARY II						5,254.80
7034-003 SECRETARY II						5,254.80
7034-006 SECRETARY II						5,254.80
7034-007 SECRETARY II						5,254.80
7034-008 SECRETARY II						5,254.80
7034-009 SECRETARY II						5,254.80
7034-010 SECRETARY II						5,254.80
7036-001 PARALEGAL						5,254.80
7037-001 ASST. OFFICE MANAGER - INFORMA						5,254.80
					Positions Total	190,443.00
<i>Line Item Detail</i>						
1	7023-002 APA (Level II) Frozen Position Insurance					-204.20
2	7023-003 APA (Level II) Frozen Position Insurance					-204.20
3	7033-001 File Secretary Frozen Position Insurance					-204.20
					Line Items Total	-612.60

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-23-181-51301	Worker's Compensation - Prosecutor	6,473	4,351	3,351	6,825	3,351	3,351
	Line Item Detail						
	1 1% Increase(Tim Connell expects flat)					3,384.51	
	2 Changes from meetings held 11/1/11 and 11/8/11					-3,384.51	
	3 Changes from meetings held 11/1/11 and 11/8/11					3,351.00	
					Line Items Total	3,351.00	
Total	Salary and Benefits	2,100,592	2,102,430	2,104,480	2,602,235	2,118,256	2,118,256
101-181-52000	Contractual						
101-23-181-52225	Telephone - Prosecuting Attorney	1,797	2,000	2,250	2,000	2,000	2,000
	Line Item Detail						
	1 This is an existing line item for the 1-800 number used by victims/witnesses.					2,000.00	
					Line Items Total	2,000.00	
101-23-181-52227	MULES Term.-Ded.Line - Prosecuting	2,640	2,640	3,420	2,640	3,120	3,120
	Line Item Detail						
	1 Access to criminal history and driving records necessary to proper charging and disposition of cases.					2,640.00	
	2 Changes from meetings held 11/1/11 and 11/8/11					480.00	
					Line Items Total	3,120.00	
101-23-181-52257	Legal Counsel - Prosecuting Attorney	84	4,500	8,500	4,500	4,500	4,500
	Line Item Detail						
	1 necessary for civil defense and HR legal issue advice					4,500.00	
					Line Items Total	4,500.00	
101-23-181-52258	Victim Witness - Prosecuting Attorney	185	250	150	250	150	150
	Line Item Detail						
	1 Necessary to provide incidental Victim/Witness expenses such as meals while awaiting testifying, cab fare, etc.					250.00	
	2 Changes from meetings held 11/1/11 and 11/8/11					-100.00	
					Line Items Total	150.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-23-181-52259 Depositions & Trans. - Prosecuting Atty	449	1,000	1,000	1,000	1,000	1,000

Line Item Detail

1	Necessary for transcription expenses not covered by contingency fund					1,000.00
Line Items Total						1,000.00

Total	Contractual	5,155	10,390	15,320	10,390	10,770	10,770
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101-181-53000 Training and Meetings

101-23-181-53306 Prof.Organization Dues-Prosecuting At	6,220	6,545	6,545	6,685	8,945	6,795
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Line Item Detail

1	19 Category II existing criminal division attorneys (3 years exp). (Remaining 5 crim division APAs dues in the LEST salary line item)					4,270.00
2	4 Category I existing crminal division attorneys (under 3 yrs exp)					1,000.00
3	3 Category II bar dues for new Sr. APA positions 3 @ \$305 = \$915					0.01
4	2 Category I bar dues for new APA I positions 2 @ \$250 = \$500					0.01
5	Changes from meetings held 11/1/11 and 11/8/11					1,525.00
6	5 Category II attorney bar dues at \$305 each. Originally requested in line 206-22-164-51201 Salaries, Pros Atty LEST. Belongs in GR					1,525.00
7	5 APA MAPA dues. Originally requested in line 206-22-164-51201 Salaries, Pros Atty LEST. Belongs in GR.					625.00
8	Adjustment made in Meeting 12/5 Motion - RB, 2nd - HB, 3 yes votes					-625.00
9	Adjustment made in Meeting 12/5 Motion - RB, 2nd - HB, 3 yes votes					-1,525.00
Line Items Total						6,795.02

Total	Training and Meetings	6,220	6,545	6,545	6,685	8,945	6,795
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Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-181-55000 Supplies						
101-23-181-55258 Expert Witness - Prosecuting Attorney	11,967	15,000	4,000	15,000	10,000	10,000
Line Item Detail						
1 Necessary for trial of serious cases.					15,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-5,000.00	
				Line Items Total	10,000.00	
101-23-181-55501 Office Supplies - Prosecuting Attorney	16,889	17,000	17,000	17,000	15,000	15,000
Line Item Detail						
1 Sufficient amount based on historcal uses.					17,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-2,000.00	
				Line Items Total	15,000.00	
101-23-181-55531 Books & Publications - Prosecuting Att	24,336	25,052	25,052	26,000	26,000	26,000
Line Item Detail						
1 Cost of Office Westlaw access for legal research allowing for possible 3% increase					26,000.00	
				Line Items Total	26,000.00	
Total Supplies	53,192	57,052	46,052	58,000	51,000	51,000
101-181-56000 Capital and Equipment						
101-23-181-56611 Capital - Prosecuting Attorney	0	0	0	94,450	1	0
Line Item Detail						
1 New turn key video editing computer. Current system is over 5 years old and no longer reliable. Very rarely do we encounter VHS witness/defendant statements. Nearly all are digital now, need new system to be able to efficiently and effectively edit these videos for trial. Cheaper to do in house than to contract.						0.01
2 New Sr APA guest chairs - 6 @ \$253.12 = \$1,519						0.01
3 New Sr APA desk chairs - 3 @ \$435.46 = \$ 1,306						0.01
4 New Sr APA desk - \$861.96						0.01
5 New Sr APA credenza - 3 @ \$718 = \$2,153						0.01
6 New Sr APA bookcase - 3 @ \$365 = \$1,095						0.01
7 New Sr APA laptop, docking station, monitor and licenses 3 @ \$3,000 = \$9,000						0.01

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-181-57000 Other						
101-23-181-57711 Case V/W Expense - Prosecuting Attor	1,540	3,000	1,500	3,000	0	0
Line Item Detail						
1 Necessary to make travel or lodging arrangements for victims/witnesses. For example we have forcible rape trial coming up where we will have to fly in the victim from London, England.					3,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-3,000.00	
				Line Items Total	0.00	
101-23-181-57712 Case Preparation - Prosecuting Attorne	650	3,000	1,500	3,000	1,000	1,000
Line Item Detail						
1 Necessary to obtain prepare exhibits for trial.					3,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-2,000.00	
				Line Items Total	1,000.00	
Total Other	2,190	6,000	3,000	6,000	1,000	1,000
Total Prosecuting Attorney	2,167,349	2,182,417	2,175,397	2,777,760	2,189,972	2,187,821

101-183 Pros. Atty Title IV-D

101-183-51000 Salary and Benefits						
101-23-183-51102 Salary - Title IV-D	728,433	737,126	675,000	711,984	703,638	703,638
Position Budgets						
7201-001 CAPA, CHILD SUPPORT					79,248.00	
7202-001 SUPERVISOR, CHILD SUPPORT					35,204.00	
7203-002 CHILD SUPPORT TECHNICIAN					23,972.00	
7203-003 CHILD SUPPORT TECHNICIAN					26,208.00	
7203-004 CHILD SUPPORT TECHNICIAN					25,428.00	
7203-005 CHILD SUPPORT TECHNICIAN					23,972.00	
7203-006 CHILD SUPPORT TECHNICIAN					30,082.00	
7203-007 CHILD SUPPORT TECHNICIAN					26,208.00	
7203-008 CHILD SUPPORT TECHNICIAN					23,972.00	
7203-009 CHILD SUPPORT TECHNICIAN					26,988.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7209-001 CLERK, CHILD SUPPORT						20,540.00
7209-002 CLERK, CHILD SUPPORT						20,540.00
7209-003 CLERK, CHILD SUPPORT						20,540.00
7211-002 SENIOR APA, CHILD SUPPORT						62,140.00
7212-001 APA, CHILD SUPPORT (LEVEL II)						52,338.00
7213-001 APA, CHILD SUPPORT						45,682.00
7213-002 APA, CHILD SUPPORT						44,356.00
7213-003 APA, CHILD SUPPORT						44,356.00
7214-001 CHILD SUPPORT INVESTIGATOR						35,932.00
7214-002 CHILD SUPPORT INVESTIGATOR						35,932.00
				Positions Total		703,638.00
101-23-183-51201 FICA - Title IV-D	54,470	55,607	51,242	54,339	53,692	53,692

Position Budgets

7201-001 CAPA, CHILD SUPPORT	6,039.40
7202-001 SUPERVISOR, CHILD SUPPORT	2,670.04
7203-002 CHILD SUPPORT TECHNICIAN	1,833.78
7203-003 CHILD SUPPORT TECHNICIAN	2,005.12
7203-004 CHILD SUPPORT TECHNICIAN	1,937.40
7203-005 CHILD SUPPORT TECHNICIAN	1,833.78
7203-006 CHILD SUPPORT TECHNICIAN	2,301.26
7203-007 CHILD SUPPORT TECHNICIAN	1,966.64
7203-008 CHILD SUPPORT TECHNICIAN	1,833.78
7203-009 CHILD SUPPORT TECHNICIAN	2,056.74
7209-001 CLERK, CHILD SUPPORT	1,571.44
7209-002 CLERK, CHILD SUPPORT	1,571.44
7209-003 CLERK, CHILD SUPPORT	1,571.44
7211-002 SENIOR APA, CHILD SUPPORT	4,707.82
7212-001 APA, CHILD SUPPORT (LEVEL II)	3,958.16
7213-001 APA, CHILD SUPPORT	3,471.78
7213-002 APA, CHILD SUPPORT	3,393.26
7213-003 APA, CHILD SUPPORT	3,393.26
7214-001 CHILD SUPPORT INVESTIGATOR	2,756.72

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7214-002 CHILD SUPPORT INVESTIGATOR						2,818.40
				Positions Total		53,691.66
101-23-183-51211 LAGERS - Title IV-D	58,311	70,961	57,714	66,854	68,339	68,339
Position Budgets						
7201-001 CAPA, CHILD SUPPORT						7,681.06
7202-001 SUPERVISOR, CHILD SUPPORT						3,412.13
7203-002 CHILD SUPPORT TECHNICIAN						2,323.34
7203-003 CHILD SUPPORT TECHNICIAN						2,540.26
7203-004 CHILD SUPPORT TECHNICIAN						2,464.66
7203-005 CHILD SUPPORT TECHNICIAN						2,323.34
7203-006 CHILD SUPPORT TECHNICIAN						2,915.67
7203-007 CHILD SUPPORT TECHNICIAN						2,540.26
7203-008 CHILD SUPPORT TECHNICIAN						2,323.34
7203-009 CHILD SUPPORT TECHNICIAN						2,615.86
7209-001 CLERK, CHILD SUPPORT						1,990.80
7209-002 CLERK, CHILD SUPPORT						1,990.80
7209-003 CLERK, CHILD SUPPORT						1,990.80
7211-002 SENIOR APA, CHILD SUPPORT						6,022.80
7212-001 APA, CHILD SUPPORT (LEVEL II)						5,072.74
7213-001 APA, CHILD SUPPORT						4,427.67
7213-002 APA, CHILD SUPPORT						4,299.07
7213-003 APA, CHILD SUPPORT						4,299.07
7214-001 CHILD SUPPORT INVESTIGATOR						3,552.44
7214-002 CHILD SUPPORT INVESTIGATOR						3,552.44
				Positions Total		68,338.55
101-23-183-51221 Group Insurance - Title IV-D	73,596	87,799	70,820	92,875	94,944	94,944
Position Budgets						
7201-001 CAPA, CHILD SUPPORT						5,254.80
7202-001 SUPERVISOR, CHILD SUPPORT						5,254.80
7203-001 CHILD SUPPORT TECHNICIAN						204.20
7203-002 CHILD SUPPORT TECHNICIAN						5,254.80
7203-003 CHILD SUPPORT TECHNICIAN						5,254.80

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
7203-004 CHILD SUPPORT TECHNICIAN						5,254.80
7203-005 CHILD SUPPORT TECHNICIAN						5,254.80
7203-006 CHILD SUPPORT TECHNICIAN						5,254.80
7203-007 CHILD SUPPORT TECHNICIAN						5,254.80
7203-008 CHILD SUPPORT TECHNICIAN						5,254.80
7203-009 CHILD SUPPORT TECHNICIAN						328.80
7209-001 CLERK, CHILD SUPPORT						5,254.80
7209-002 CLERK, CHILD SUPPORT						5,254.80
7209-003 CLERK, CHILD SUPPORT						5,254.80
7211-002 SENIOR APA, CHILD SUPPORT						5,254.80
7212-001 APA, CHILD SUPPORT (LEVEL II)						5,254.80
7213-001 APA, CHILD SUPPORT						5,254.80
7213-002 APA, CHILD SUPPORT						5,254.80
7213-003 APA, CHILD SUPPORT						5,254.80
7214-001 CHILD SUPPORT INVESTIGATOR						5,254.80
7214-002 CHILD SUPPORT INVESTIGATOR						28.80
7214-003 CHILD SUPPORT INVESTIGATOR						204.20
						Positions Total
						<u>95,352.40</u>
Line Item Detail						
1 7203-001 Child Support Technician Frozen Position						-204.20
2 7214-003 Child Support Investigator Frozen Position						-204.20
						Line Items Total
						<u>-408.40</u>
101-23-183-51301 Workmen's Comp.- Title IV-D	3,255	2,188	1,498	3,800	1,498	1,498
Line Item Detail						
1 1% Increase(Tim Connell expects flat)						1,512.98
2 Changes from meetings held 11/1/11 and 11/8/11						-1,512.98
3 Changes from meetings held 11/1/11 and 11/8/11						1,498.00
						Line Items Total
						<u>1,498.00</u>
Total Salary and Benefits	918,065	953,681	856,274	929,852	922,111	922,111

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-183-52000 Contractual						
101-23-183-52201 Contract Services - Title IV-D	369	0	0	17,340	17,340	17,340
Line Item Detail						
1 contracted parking spaces for 313 South Avenue at Patton Alley Pub (\$25/space x 25 spaces = \$625/mon)					7,500.00	
2 contracted parking spaces for 313 South Avenue in lot east of Nonna's (\$40/mon x 3 = \$120/mon)					1,440.00	
3 contracted janitorial services for 313 South Avenue (\$700/mon)					8,400.00	
				Line Items Total	17,340.00	
101-23-183-52212 Building Liability Insurance-Title IV-D	0	0	125	125	125	125
Line Item Detail						
1 Actual cost of 313 South Avenue portion of County's insurance policy					125.00	
				Line Items Total	125.00	
101-23-183-52221 Utilities - Title IV-D	7,484	7,000	8,000	8,500	8,000	8,000
Line Item Detail						
1 Projected from 2010 actually spent (per state) GC Spent \$7500 in 2010 & EST \$8000 in 2011					8,000.00	
				Line Items Total	8,000.00	
101-23-183-52225 Telephone - Title IV-D	35,849	35,614	34,261	33,000	31,600	31,600
Position Budgets						
7214-001 CHILD SUPPORT INVESTIGATOR					910.00	
7214-002 CHILD SUPPORT INVESTIGATOR					910.00	
				Positions Total	1,820.00	
Line Item Detail						
1 submitted \$33,000 to the state based on 2010 actual expenses; the deputies cell phone allowance is here as well; made the adjustment so that this line equals \$33,000					31,180.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-1,400.00	
				Line Items Total	29,780.00	
101-23-183-52259 Legal Depositions - Title IV-D	0	200	100	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-23-183-52265 Rent - Title IV-D	110,190	117,800	110,490	106,876	106,876	106,876

Line Item Detail

1	the actual expense of rent at 313 South Avenue for the year 2012					106,876.00
				Line Items Total		106,876.00

Total	Contractual	153,892	160,614	152,976	165,841	163,941	163,941
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101-183-53000 Training and Meetings

101-23-183-53301 Training & Meetings - Title IV-D	15,045	20,000	11,500	22,400	22,400	22,400
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Line Item Detail

1	mileage for multi-county project court appearances					5,000.00
2	mileage for investigators to service process in Greene County, execute civil writs and warrants and to transport prisoners within the state					7,000.00
3	Missouri Child Support Enforcement Association Annual Training Conference registration, lodging, mileage, meals for APAs and staff (CLE)					5,000.00
4	Bi-annual training for APAs at Missouri Association of Prosecuting Attorneys (CLE)					1,200.00
5	State-approved miscellaneous meetings					1,200.00
6	Out of state conferences approved by State (CAPA is secretary of the Eastern Regional Interstate Child Support Association [ERICSA] and is required to attend)					2,000.00
7	State approved travel for ERICSA meetings for CAPA to attend					1,000.00
				Line Items Total		22,400.00

Total	Training and Meetings	15,045	20,000	11,500	22,400	22,400	22,400
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101-183-54000 Maintenance

101-23-183-54401 Equip.repair/Maint. - Title IV-D	1,577	8,100	5,000	3,000	3,000	3,000
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Line Item Detail

1	the County did not renew the maintenance agreement on our printers and copier/fax; we anticipate repair/service call fees					3,000.00
				Line Items Total		3,000.00

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-23-183-54402	Computer Maintenance _ Title IV-D	1,985	15,000	10,000	1,000	1,000	1,000
	Line Item Detail						
	1 In anticipation of needing to add memory to machines or meet requirements of case management system / tech support					1,000.00	
					Line Items Total	1,000.00	
Total	Maintenance	3,562	23,100	15,000	4,000	4,000	4,000
101-183-55000	Supplies						
101-23-183-55501	Office Supplies - Title IV-D	15,869	15,000	15,000	11,000	11,000	11,000
	Line Item Detail						
	1 adjusting so that the total of office supplies and capital equal the \$13,000 requested to state					11,000.00	
					Line Items Total	11,000.00	
101-23-183-55521	Postage - Title IV-D	6,056	6,000	6,000	6,000	6,000	6,000
	Line Item Detail						
	1 based on actual expense of 2010					6,000.00	
					Line Items Total	6,000.00	
101-23-183-55531	Books & Publications - Title IV-D	7,237	8,400	8,000	9,225	9,225	9,225
	Line Item Detail						
	1 5 Bar dues - Category II atty					1,525.00	
	2 1 Bar dues - Category I atty					250.00	
	3 MAPA APA dues					750.00	
	4 MAPA investigator dues					100.00	
	5 Westlaw access for IV-D APAs					6,600.00	
					Line Items Total	9,225.00	
Total	Supplies	29,162	29,400	29,000	26,225	26,225	26,225
101-183-56000	Capital and Equipment						
101-23-183-56611	Capital - Title IV-D	0	0	0	3,500	3,500	3,500
	Line Item Detail						
	1 Panasonic Cube scanner; recommended by IS; needed to replace original scanner for case management system					1,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
2 new laptop, docking station, monitor and licenses for 1st APA						2,500.00
				Line Items Total		3,500.00
Total Capital and Equipment	0	0	0	3,500	3,500	3,500
101-183-57000 Other						
101-23-183-57711 Investigative Cost - Title IV-D	543	1,000	500	0	0	0
101-23-183-57715 Sheriff Fees - Title IV-D	1,240	1,000	1,200	1,500	1,500	1,500
Line Item Detail						
1 service of process sheriff's fees for Christian and Taney Counties						1,500.00
				Line Items Total		1,500.00
Total Other	1,783	2,000	1,700	1,500	1,500	1,500
101-183-99000 New Account						
101-23-183-99998 New Account Number Request -	0	0	0	16,128	0	0
Line Item Detail						
1 Printing and Reproduction--state category \$300						0.00
2 Approved Depreciation Costs--state category \$15,928						0.00
3 Translation Costs--state category \$500						0.00
				Line Items Total		0.00
Total New Account	0	0	0	16,128	0	0
Total Pros. Atty Title IV-D	1,121,509	1,188,795	1,066,450	1,169,446	1,143,677	1,143,677

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: **Sheriff (201)**

PERSONNEL DATA			
POSITION	2010	2011	2012
Sheriff	1	1	1
Major of Operations, Chief Deputy	1	1	1
Captain	3	3	3
Lieutenant	4	6	7
Sergeant	18	17	11
Corporal	7	6	11
Patrol Officer	19	22	22
Civil Officer	7	7	7
Office Coordinator/Admin. Services	1	1	1
Receptionist/Admin. Clerk	1	1	0
Staff Assistant	1	1	1
Records Clerk	8	8	9
Senior Court Security	1	1	1
Court Security Officer*	4	4	5
Civil Clerk	2	2	2
Detective Services Technician	1	1	1
Property Room Custodian	1	1	1
Chief Legal Counsel**	0	0	1
TOTAL	80	83	85

*1 Court Security Officer Budgeted in Juvenile in 2011 moved to Sheriff in 2012

** Chief Legal Counsel previously budgeted as a part-time position

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.

OFFICE: **Sheriff's Special Program (202)**

PERSONNEL DATA			
POSITION	2010	2011	2012
Narcotics Investigator	2	2	2
TOTAL	2	2	2

OFFICE: **Sheriff's Special Funds**

PERSONNEL DATA			
POSITION	2010	2011	2012
Records Clerk	2	2	2
TOTAL	2	2	2

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-201	Sheriff						
101-201-51000	Salary and Benefits						
101-31-201-51101	Salary - Sheriff	80,127	80,132	80,132	80,132	80,132	80,132
	Position Budgets						
6500-001	SHERIFF					80,132.00	
					Positions Total	80,132.00	
101-31-201-51102	Salary - Reg.Employees, Sheriff	2,727,452	2,806,074	2,842,892	7,383,218	2,871,362	2,871,362
	Position Budgets						
6502-001	CAPTAIN, PATROL DIVISION					51,740.00	
6503-001	LIEUTENANT, WARRANTS/RECS DIV					41,054.00	
6504-001	CAPTAIN, INVESTIGATIONS					53,300.00	
6505-001	CAPTAIN, ADMIN. SERVICES					53,300.00	
6506-001	PATROL LIEUTENANT					41,054.00	
6506-002	PATROL LIEUTENANT					41,054.00	
6506-003	PATROL LIEUTENANT					41,054.00	
6511-001	DETECTIVE LIEUTENANT					43,550.00	
6512-002	SERGEANT, CID					39,156.00	
6512-003	SERGEANT, CID					38,012.00	
6512-005	SERGEANT, CID					38,012.00	
6512-007	SERGEANT, CID					42,796.00	
6512-009	SERGEANT, CID					38,012.00	
6512-010	SERGEANT, CID					38,012.00	
6512-012	SERGEANT, CID					40,326.00	
6512-013	SERGEANT, CID					38,012.00	
6512-017	SERGEANT, CID					38,012.00	
6515-001	CIVIL LIEUTENANT					42,276.00	
6519-001	PATROL SERGEANT					39,156.00	
6519-002	PATROL SERGEANT					38,012.00	
6520-001	LIEUTENANT, ADMIN. SERVICES					43,550.00	
6522-001	CORPORAL, ADMIN SERVICES					34,580.00	
6525-001	PATROL CORPORAL					33,592.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6525-002	PATROL CORPORAL					32,604.00
6525-003	PATROL CORPORAL					39,858.00
6525-005	PATROL CORPORAL					32,604.00
6525-006	PATROL CORPORAL					35,620.00
6527-003	PATROL OFFICER					30,212.00
6527-007	PATROL OFFICER					30,212.00
6527-008	PATROL OFFICER					30,212.00
6527-009	PATROL OFFICER					31,122.00
6527-010	PATROL OFFICER					30,212.00
6527-011	PATROL OFFICER					30,212.00
6527-012	PATROL OFFICER					31,122.00
6527-013	PATROL OFFICER					60,424.00
6527-014	PATROL OFFICER					30,212.00
6527-015	PATROL OFFICER					35,932.00
6527-016	PATROL OFFICER					31,122.00
6527-017	PATROL OFFICER					30,212.00
6527-018	PATROL OFFICER					31,122.00
6527-019	PATROL OFFICER					30,212.00
6527-020	PATROL OFFICER					31,122.00
6527-021	PATROL OFFICER					30,212.00
6527-022	PATROL OFFICER					30,212.00
6527-023	PATROL OFFICER					30,212.00
6527-024	PATROL OFFICER					30,212.00
6530-001	CORPORAL, CID					38,766.00
6530-003	CORPORAL, CID					32,604.00
6530-004	CORPORAL, CID					32,604.00
6530-005	CORPORAL, CID					32,604.00
6535-001	CIVIL / PATROL HYBRID OFFICER					30,212.00
6535-002	CIVIL / PATROL HYBRID OFFICER					30,212.00
6535-003	CIVIL / PATROL HYBRID OFFICER					31,122.00
6540-001	CIVIL CLERK II					23,556.00
6541-001	CIVIL CLERK					23,140.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6542-001 CIVIL OFFICER						36,946.00
6542-002 CIVIL OFFICER						35,932.00
6542-003 CIVIL OFFICER						37,908.00
6542-005 CIVIL OFFICER						36,946.00
6542-006 CIVIL OFFICER						34,970.00
6542-007 CIVIL OFFICER						67,028.00
6542-008 CIVIL OFFICER						31,122.00
6543-001 COURT SECURITY OFFICER						36,946.00
6543-002 COURT SECURITY OFFICER						36,010.00
6543-003 COURT SECURITY OFFICER						31,460.00
6543-004 COURT SECURITY OFFICER						36,946.00
6543-005 COURT SECURITY OFFICER						36,946.00
6544-001 SENIOR COURT SECURITY OFFICER						35,932.00
6550-001 MAJOR OF OPERATIONS/CHIEF DEP						64,012.00
6553-001 OFFICE COORDINATOR/ADMIN. SERV						27,950.00
6555-001 STAFF ASSISTANT						21,814.00
6557-001 WARRANTS/RECORDS CLERK						21,164.00
6557-002 WARRANTS/RECORDS CLERK						23,764.00
6557-003 WARRANTS/RECORDS CLERK						21,164.00
6557-004 WARRANTS/RECORDS CLERK						21,164.00
6557-005 WARRANTS/RECORDS CLERK						22,464.00
6557-006 WARRANTS/RECORDS CLERK						21,164.00
6557-007 WARRANTS/RECORDS CLERK						21,164.00
6557-008 WARRANTS/RECORDS CLERK						21,164.00
6557-011 WARRANTS/RECORDS CLERK						21,164.00
6559-001 DETECTIVE SERVICES TECHNICIAN						24,986.00
6565-001 PROPERTY ROOM CLERK						25,428.00
6570-001 CORPORAL, PARKS						32,604.00
6571-001 CHIEF LEGAL COUNSEL						69,732.00
				Positions Total		2,933,632.00
<i>Line Item Detail</i>						
1	request 74 Patrol Deputies at 10/min					2,234,948.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
	2	request 20 Detectives at 13/min				760,440.00	
	3	request 66 support staff members at 5/2				1,440,054.00	
	4	JB 9/6/11				-4,435,442.00	
	5	6527-013 Doubled Salary due to Military Leave				-30,212.00	
	6	6542-007 Doubled Salary due to Military Leave				-32,058.00	
				Line Items Total		-62,270.00	
101-31-201-51111	Salary - Part-Time, Sheriff	39,902	37,473	68,000	300,898	30,000	64,740
	Line Item Detail						
	1	11/10/11				30,000.00	
	2	Niche Conversion Employees Meeting 12/8/11 Motion - RB, 2nd, HB, 3 yes votes				34,740.00	
				Line Items Total		64,740.00	
101-31-201-51115	Grant Overtime - Sheriff	129,140	175,000	122,400	0	100,000	100,000
	Line Item Detail						
	1	Overtime Revenue is in Sheriff Grants				100,000.00	
				Line Items Total		100,000.00	
101-31-201-51117	Holiday Pay - Sheriff	51,584	59,000	53,803	0	55,000	55,000
	Line Item Detail						
	1	.				55,000.00	
				Line Items Total		55,000.00	
101-31-201-51201	FICA - Sheriff	226,355	241,563	237,655	248,768	234,173	236,833
	Position Budgets						
	6500-001	SHERIFF				6,084.18	
	6502-001	CAPTAIN, PATROL DIVISION				3,965.68	
	6503-001	LIEUTENANT, WARRANTS/RECS DIV				2,858.92	
	6504-001	CAPTAIN, INVESTIGATIONS				4,119.10	
	6505-001	CAPTAIN, ADMIN. SERVICES				4,058.38	
	6506-001	PATROL LIEUTENANT				2,937.28	
	6506-002	PATROL LIEUTENANT				3,228.16	
	6506-003	PATROL LIEUTENANT				2,956.48	
	6511-001	DETECTIVE LIEUTENANT				2,990.72	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6512-002	SERGEANT, CID					2,664.74
6512-003	SERGEANT, CID					2,959.84
6512-005	SERGEANT, CID					2,666.80
6512-007	SERGEANT, CID					3,317.72
6512-009	SERGEANT, CID					2,894.72
6512-010	SERGEANT, CID					2,497.44
6512-012	SERGEANT, CID					3,110.24
6512-013	SERGEANT, CID					2,892.88
6512-017	SERGEANT, CID					2,780.34
6515-001	CIVIL LIEUTENANT					3,275.68
6519-001	PATROL SERGEANT					3,046.94
6519-002	PATROL SERGEANT					2,531.10
6520-001	LIEUTENANT, ADMIN. SERVICES					3,419.26
6522-001	CORPORAL, ADMIN SERVICES					2,691.26
6525-001	PATROL CORPORAL					2,298.14
6525-002	PATROL CORPORAL					2,368.42
6525-003	PATROL CORPORAL					3,049.28
6525-005	PATROL CORPORAL					2,494.18
6525-006	PATROL CORPORAL					2,725.06
6527-003	PATROL OFFICER					2,265.30
6527-007	PATROL OFFICER					2,311.14
6527-008	PATROL OFFICER					2,020.26
6527-009	PATROL OFFICER					2,380.82
6527-010	PATROL OFFICER					2,231.46
6527-011	PATROL OFFICER					2,337.04
6527-012	PATROL OFFICER					2,109.14
6527-013	PATROL OFFICER					4,622.28
6527-014	PATROL OFFICER					2,311.14
6527-015	PATROL OFFICER					2,638.38
6527-016	PATROL OFFICER					2,380.82
6527-017	PATROL OFFICER					2,231.46
6527-018	PATROL OFFICER					2,255.50

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6527-019	PATROL OFFICER					1,963.02
6527-020	PATROL OFFICER					2,380.82
6527-021	PATROL OFFICER					2,311.14
6527-022	PATROL OFFICER					2,288.34
6527-023	PATROL OFFICER					2,311.14
6527-024	PATROL OFFICER					2,345.20
6530-001	CORPORAL, CID					3,017.30
6530-003	CORPORAL, CID					2,545.92
6530-004	CORPORAL, CID					2,500.08
6530-005	CORPORAL, CID					2,545.92
6535-001	CIVIL / PATROL HYBRID OFFICER					2,039.46
6535-002	CIVIL / PATROL HYBRID OFFICER					2,356.90
6535-003	CIVIL / PATROL HYBRID OFFICER					2,426.58
6540-001	CIVIL CLERK II					1,775.42
6541-001	CIVIL CLERK					1,762.18
6542-001	CIVIL OFFICER					2,463.50
6542-002	CIVIL OFFICER					2,794.48
6542-003	CIVIL OFFICER					2,537.30
6542-005	CIVIL OFFICER					2,872.22
6542-006	CIVIL OFFICER					2,721.16
6542-007	CIVIL OFFICER					5,146.76
6542-008	CIVIL OFFICER					2,426.58
6543-001	COURT SECURITY OFFICER					2,417.96
6543-002	COURT SECURITY OFFICER					2,323.42
6543-003	COURT SECURITY OFFICER					2,406.82
6543-004	COURT SECURITY OFFICER					2,826.20
6543-005	COURT SECURITY OFFICER					2,826.20
6544-001	SENIOR COURT SECURITY OFFICER					2,748.72
6550-001	MAJOR OF OPERATIONS/CHIEF DEP					4,957.82
6553-001	OFFICE COORDINATOR/ADMIN. SERV					2,138.24
6555-001	STAFF ASSISTANT					1,660.78
6557-001	WARRANTS/RECORDS CLERK					1,588.34

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
6557-002	WARRANTS/RECORDS CLERK					1,715.20
6557-003	WARRANTS/RECORDS CLERK					1,619.02
6557-004	WARRANTS/RECORDS CLERK					1,619.02
6557-005	WARRANTS/RECORDS CLERK					1,718.60
6557-006	WARRANTS/RECORDS CLERK					1,592.38
6557-007	WARRANTS/RECORDS CLERK					1,619.02
6557-008	WARRANTS/RECORDS CLERK					1,611.10
6557-011	WARRANTS/RECORDS CLERK					1,576.78
6559-001	DETECTIVE SERVICES TECHNICIAN					1,467.62
6565-001	PROPERTY ROOM CLERK					1,945.32
6570-001	CORPORAL, PARKS					2,539.94
6571-001	CHIEF LEGAL COUNSEL					5,356.52
					Positions Total	224,784.12

Line Item Detail

1	FICA for Grants					7,650.00
2	FICA for Holiday Pay					4,207.50
3	6527-013 Doubled due to Military Leave					-2,311.22
4	6542-007 Doubled due to Military Leave					-2,452.44
5	Part-Time					2,295.00
6	Niche Conversion Employees Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes					2,660.00
					Line Items Total	12,048.84

101-31-201-51211	LAGERS - Sheriff	222,409	264,107	255,000	259,528	301,940	301,940
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Position Budgets

6500-001	SHERIFF					7,726.47
6502-001	CAPTAIN, PATROL DIVISION					5,099.29
6503-001	LIEUTENANT, WARRANTS/RECS DIV					4,068.84
6504-001	CAPTAIN, INVESTIGATIONS					5,249.71
6505-001	CAPTAIN, ADMIN. SERVICES					5,249.71
6506-001	PATROL LIEUTENANT					4,068.84
6506-002	PATROL LIEUTENANT					4,068.84

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6506-003	PATROL LIEUTENANT					4,068.84
6511-001	DETECTIVE LIEUTENANT					4,309.46
6512-002	SERGEANT, CID					3,840.62
6512-003	SERGEANT, CID					3,749.86
6512-005	SERGEANT, CID					3,730.52
6512-007	SERGEANT, CID					4,191.60
6512-009	SERGEANT, CID					3,730.52
6512-010	SERGEANT, CID					3,730.52
6512-012	SERGEANT, CID					3,953.56
6512-013	SERGEANT, CID					3,730.52
6512-017	SERGEANT, CID					3,730.52
6515-001	CIVIL LIEUTENANT					4,186.69
6519-001	PATROL SERGEANT					3,840.62
6519-002	PATROL SERGEANT					3,730.52
6520-001	LIEUTENANT, ADMIN. SERVICES					4,309.46
6522-001	CORPORAL, ADMIN SERVICES					3,391.95
6525-001	PATROL CORPORAL					3,238.94
6525-002	PATROL CORPORAL					3,143.83
6525-003	PATROL CORPORAL					3,843.21
6525-005	PATROL CORPORAL					3,160.13
6525-006	PATROL CORPORAL					3,434.59
6527-003	PATROL OFFICER					2,928.14
6527-007	PATROL OFFICER					2,928.14
6527-008	PATROL OFFICER					2,913.03
6527-009	PATROL OFFICER					3,016.47
6527-010	PATROL OFFICER					2,913.03
6527-011	PATROL OFFICER					2,955.68
6527-012	PATROL OFFICER					3,016.47
6527-013	PATROL OFFICER					5,826.06
6527-014	PATROL OFFICER					2,913.03
6527-015	PATROL OFFICER					3,464.57
6527-016	PATROL OFFICER					3,016.47

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6527-017	PATROL OFFICER					2,928.14
6527-018	PATROL OFFICER					3,000.90
6527-019	PATROL OFFICER					2,913.03
6527-020	PATROL OFFICER					3,016.47
6527-021	PATROL OFFICER					2,913.03
6527-022	PATROL OFFICER					2,913.03
6527-023	PATROL OFFICER					2,928.14
6527-024	PATROL OFFICER					2,955.68
6530-001	CORPORAL, CID					3,803.14
6530-003	CORPORAL, CID					3,208.96
6530-004	CORPORAL, CID					3,208.96
6530-005	CORPORAL, CID					3,208.96
6535-001	CIVIL / PATROL HYBRID OFFICER					2,913.03
6535-002	CIVIL / PATROL HYBRID OFFICER					2,970.92
6535-003	CIVIL / PATROL HYBRID OFFICER					3,058.54
6540-001	CIVIL CLERK II					2,283.07
6541-001	CIVIL CLERK					2,242.80
6542-001	CIVIL OFFICER					3,620.16
6542-002	CIVIL OFFICER					3,522.46
6542-003	CIVIL OFFICER					3,712.94
6542-005	CIVIL OFFICER					3,620.16
6542-006	CIVIL OFFICER					3,429.68
6542-007	CIVIL OFFICER					6,596.20
6542-008	CIVIL OFFICER					3,074.40
6543-001	COURT SECURITY OFFICER					3,562.52
6543-002	COURT SECURITY OFFICER					3,472.32
6543-003	COURT SECURITY OFFICER					3,033.47
6543-004	COURT SECURITY OFFICER					3,562.52
6543-005	COURT SECURITY OFFICER					3,562.52
6544-001	SENIOR COURT SECURITY OFFICER					3,464.57
6550-001	MAJOR OF OPERATIONS/CHIEF DEP					6,282.49
6553-001	OFFICE COORDINATOR/ADMIN. SERV					2,709.13

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6555-001 STAFF ASSISTANT						2,114.21
6557-001 WARRANTS/RECORDS CLERK						2,051.33
6557-002 WARRANTS/RECORDS CLERK						2,303.33
6557-003 WARRANTS/RECORDS CLERK						2,051.33
6557-004 WARRANTS/RECORDS CLERK						2,051.33
6557-005 WARRANTS/RECORDS CLERK						2,177.33
6557-006 WARRANTS/RECORDS CLERK						2,051.33
6557-007 WARRANTS/RECORDS CLERK						1,816.08
6557-008 WARRANTS/RECORDS CLERK						2,051.33
6557-011 WARRANTS/RECORDS CLERK						1,658.16
6559-001 DETECTIVE SERVICES TECHNICIAN						2,421.80
6565-001 PROPERTY ROOM CLERK						2,464.66
6570-001 CORPORAL, PARKS						3,218.07
6571-001 CHIEF LEGAL COUNSEL						6,816.73
				Positions Total		293,408.63

Line Item Detail

1	LAGERS for Grants					9,200.00
2	LAGERS for Holiday Pay					5,060.00
3	6527-013 Doubled due to Military Leave					-2,779.50
4	6542-007 Doubled due to Military Leave					-2,949.34
				Line Items Total		8,531.16

101-31-201-51221 Group Insurance - Sheriff	341,413	411,904	406,978	445,769	446,454	446,454
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Position Budgets

6500-001 SHERIFF						5,254.80
6502-001 CAPTAIN, PATROL DIVISION						5,254.80
6503-001 LIEUTENANT, WARRANTS/RECS DIV						5,254.80
6504-001 CAPTAIN, INVESTIGATIONS						5,254.80
6505-001 CAPTAIN, ADMIN. SERVICES						5,254.80
6506-001 PATROL LIEUTENANT						5,254.80
6506-002 PATROL LIEUTENANT						5,254.80
6506-003 PATROL LIEUTENANT						5,254.80
6511-001 DETECTIVE LIEUTENANT						5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6512-002	SERGEANT, CID					5,254.80
6512-003	SERGEANT, CID					5,254.80
6512-005	SERGEANT, CID					5,254.80
6512-007	SERGEANT, CID					5,254.80
6512-009	SERGEANT, CID					5,254.80
6512-010	SERGEANT, CID					5,254.80
6512-012	SERGEANT, CID					5,254.80
6512-013	SERGEANT, CID					5,254.80
6512-017	SERGEANT, CID					5,254.80
6514-001	CIVIL SERGEANT					204.20
6515-001	CIVIL LIEUTENANT					5,254.80
6519-001	PATROL SERGEANT					5,254.80
6519-002	PATROL SERGEANT					5,254.80
6520-001	LIEUTENANT, ADMIN. SERVICES					5,254.80
6522-001	CORPORAL, ADMIN SERVICES					5,254.80
6525-001	PATROL CORPORAL					5,254.80
6525-002	PATROL CORPORAL					5,254.80
6525-003	PATROL CORPORAL					5,254.80
6525-005	PATROL CORPORAL					5,254.80
6525-006	PATROL CORPORAL					5,254.80
6527-003	PATROL OFFICER					5,254.80
6527-007	PATROL OFFICER					5,254.80
6527-008	PATROL OFFICER					5,254.80
6527-009	PATROL OFFICER					5,254.80
6527-010	PATROL OFFICER					5,254.80
6527-011	PATROL OFFICER					5,254.80
6527-012	PATROL OFFICER					5,254.80
6527-013	PATROL OFFICER					10,509.60
6527-014	PATROL OFFICER					5,254.80
6527-015	PATROL OFFICER					5,254.80
6527-016	PATROL OFFICER					5,254.80
6527-017	PATROL OFFICER					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6527-018	PATROL OFFICER					5,254.80
6527-019	PATROL OFFICER					5,254.80
6527-020	PATROL OFFICER					5,254.80
6527-021	PATROL OFFICER					5,254.80
6527-022	PATROL OFFICER					5,254.80
6527-023	PATROL OFFICER					5,254.80
6527-024	PATROL OFFICER					5,254.80
6527-025	PATROL OFFICER					204.20
6530-001	CORPORAL, CID					5,254.80
6530-003	CORPORAL, CID					5,254.80
6530-004	CORPORAL, CID					5,254.80
6530-005	CORPORAL, CID					5,254.80
6535-001	CIVIL / PATROL HYBRID OFFICER					5,254.80
6535-002	CIVIL / PATROL HYBRID OFFICER					5,254.80
6535-003	CIVIL / PATROL HYBRID OFFICER					5,254.80
6540-001	CIVIL CLERK II					5,254.80
6541-001	CIVIL CLERK					5,254.80
6542-001	CIVIL OFFICER					5,254.80
6542-002	CIVIL OFFICER					5,254.80
6542-003	CIVIL OFFICER					5,254.80
6542-005	CIVIL OFFICER					5,254.80
6542-006	CIVIL OFFICER					5,254.80
6542-007	CIVIL OFFICER					10,509.60
6542-008	CIVIL OFFICER					5,254.80
6543-001	COURT SECURITY OFFICER					5,254.80
6543-002	COURT SECURITY OFFICER					5,254.80
6543-003	COURT SECURITY OFFICER					5,254.80
6543-004	COURT SECURITY OFFICER					5,254.80
6543-005	COURT SECURITY OFFICER					5,254.80
6544-001	SENIOR COURT SECURITY OFFICER					5,254.80
6550-001	MAJOR OF OPERATIONS/CHIEF DEP					5,254.80
6553-001	OFFICE COORDINATOR/ADMIN. SERV					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6555-001 STAFF ASSISTANT						5,254.80
6557-001 WARRANTS/RECORDS CLERK						5,254.80
6557-002 WARRANTS/RECORDS CLERK						5,254.80
6557-003 WARRANTS/RECORDS CLERK						5,254.80
6557-004 WARRANTS/RECORDS CLERK						5,254.80
6557-005 WARRANTS/RECORDS CLERK						5,254.80
6557-006 WARRANTS/RECORDS CLERK						5,254.80
6557-007 WARRANTS/RECORDS CLERK						5,254.80
6557-008 WARRANTS/RECORDS CLERK						5,254.80
6557-011 WARRANTS/RECORDS CLERK						5,254.80
6559-001 DETECTIVE SERVICES TECHNICIAN						5,254.80
6565-001 PROPERTY ROOM CLERK						5,254.80
6570-001 CORPORAL, PARKS						5,254.80
6571-001 CHIEF LEGAL COUNSEL						5,254.80
				Positions Total		457,576.00

Line Item Detail

1	6512-011 Sergeant, CID Frozen Position Insurance					-204.20
2	6514-001 Civil Sergeant Frozen Position Insurance					-204.20
3	6527-025 Patrol Officer Frozen Position Insurance					-204.20
4	6527-013 Doubled due to Military Leave					-5,254.80
5	6542-007 Doublbed Due to Military Leave					-5,254.80
				Line Items Total		-11,122.20

101-31-201-51301 Worker's Compensation - Sheriff	111,644	78,296	70,652	0	70,653	70,653
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Line Item Detail

1	1% Increase(Tim Connell expects flat)					71,359.53
2	Changes from meetings held 11/1/11 and 11/8/11					-71,359.53
3	Changes from meetings held 11/1/11 and 11/8/11					70,653.00
				Line Items Total		70,653.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-31-201-51502 Preemployment/Drug Screening-Shf	5,242	3,700	4,500	5,000	3,700	3,700
Line Item Detail						
1 The cost of the exams is increasing and the frequency of some of the exams will increase as well. Request was for \$5k						3,700.00
				Line Items Total		3,700.00
101-31-201-51503 Uniforms - Sheriff	53,157	27,500	71,000	30,000	27,500	45,000
Line Item Detail						
1 Increase due to cost increase and the amount of replacements that need to be done						27,500.00
2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes						17,500.00
				Line Items Total		45,000.00
Total Salary and Benefits	3,988,425	4,184,749	4,213,012	8,753,313	4,220,914	4,275,814
101-201-52000 Contractual						
101-31-201-52227 Connection Cost - MULES - Sheriff	2,640	2,640	2,280	2,640	2,280	2,280
Line Item Detail						
1 Per email from Andrea Stewart on 10/12/11 - JB						2,280.00
				Line Items Total		2,280.00
101-31-201-52257 Legal Counsel - Sheriff	219,857	100,000	166,900	100,000	100,000	100,000
Line Item Detail						
1 same as 2011						100,000.00
				Line Items Total		100,000.00
Total Contractual	222,497	102,640	169,180	102,640	102,280	102,280
101-201-53000 Training and Meetings						
101-31-201-53302 Staff Training - Sheriff	16,738	15,000	15,000	18,000	0	18,000
Line Item Detail						
1 JWR Reduced to 2011 level increase due to turnover and the increasing cost of travel and training.						15,000.00
2 cuts from meetings held 11/1/11 and 11/8/11						-15,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
3	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					18,000.00	
				Line Items Total	18,000.00		
101-31-201-53311	Auto Expense - Sheriff	1,792	2,400	1,500	2,400	2,400	
Line Item Detail							
1	same as 2011					2,400.00	
				Line Items Total	2,400.00		
Total	Training and Meetings	18,530	17,400	16,500	20,400	2,400	
101-201-54000	Maintenance						
101-31-201-54401	Equipment Repair/Maint.- Sheriff	12,722	20,000	20,000	20,000	20,000	
Line Item Detail							
1	same as 2011					20,000.00	
				Line Items Total	20,000.00		
Total	Maintenance	12,722	20,000	20,000	20,000	20,000	
101-201-55000	Supplies						
101-31-201-55501	Office Supplies - Sheriff	20,443	24,000	24,000	24,000	24,000	
Line Item Detail							
1	same as 2011					24,000.00	
				Line Items Total	24,000.00		
Total	Supplies	20,443	24,000	24,000	24,000	24,000	
101-201-56000	Capital and Equipment						
101-31-201-56611	Capital - Sheriff	561	2,600	34,900	4,858,374	0	
Line Item Detail							
1	Replace 21 Patrol vehicles that currently have 80,000 or more miles.					0.02	
2	Mobile radios capable of monitoring all channels, mutual aid, point to point as well as bordering County and City channels. This would be in supervisor and K9 vehicles.					0.02	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
3	12 sets of belly chains, one for each Patrol Corporal, Sergeant and Lieutenant. Some situations require Deputies to handcuff individuals in the front and these chains would increase the safety for the transporting Deputies.					0.01	
4	12 sets of oversized handcuffs to place in each Patrol supervisor vehicle.					0.01	
5	5 Canon PowerShot A2200 14.1 Megapixel Digital cameras for replace cameras in Patrol					0.01	
6	36 Federal Rumbler Low Frequency sirens. These sirens assist with intersection clearing and reduce vehicle collisions.					0.04	
7	Firearm and uniforms for 74 additional Patrol Deputies and 20 additional Detective Sergeants					0.09	
8	Desk/chair, computer/software/phone for 66 additional Support Staff and 20 additional Detective Sergeants					0.09	
9	Vehicles and equipment for 74 additional Patrol Deputies and 20 additional Detective Sergeants.					0.09	
10	Replacement chairs for Warrants/Records. These chairs are used 24/7 and many do not work properly now. Prices greatly vary on chairs; this is a general quote not taking into consideration the possible discount we may receive.					0.02	
				Line Items Total		0.40	
Total	Capital and Equipment	561	2,600	34,900	4,858,374	0	0
101-201-57000	Other						
101-31-201-57711	Investigative Cost - Sheriff	22,703	20,000	30,000	25,000	20,000	25,000
Line Item Detail							
1	increase due to case load increase					20,000.00	
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					5,000.00	
				Line Items Total		25,000.00	
101-31-201-57712	Crime Prevention - Sheriff	2,000	2,000	2,000	2,000	2,000	2,000
Line Item Detail							
1	same as 2011					2,000.00	
				Line Items Total		2,000.00	
101-31-201-57713	Drug Enforcement - Sheriff	867	1,500	1,500	1,500	1,500	1,500
Line Item Detail							
1	same as 2011					1,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
				Line Items Total		1,500.00
Total Other	25,570	23,500	33,500	28,500	23,500	28,500
101-201-99000 New Account						
101-31-201-99998 New Account Number Request -	0	0	0	22,550	0	0

Line Item Detail

1 Ammunition for qualification, duty and training. There are currently 193 commissioned officers that we provide ammunition and training for and due to the budget constraints, the training is at a minimal. Ammunition has come out of the Training line item in the past.

Line Items Total 0.00

Total New Account	0	0	0	22,550	0	0
Total Sheriff	4,288,748	4,374,889	4,511,092	13,829,777	4,393,094	4,470,994

101-202 Sheriff Special Proj

101-202-51000 Salary and Benefits						
101-31-202-51102 Salary - HIDTA	66,888	80,808	85,700	85,592	85,592	85,592

Position Budgets

6512-015 SERGEANT, CID HIDTA						42,796.00
6512-016 SERGEANT, CID HIDTA						42,796.00
				Positions Total		<u>85,592.00</u>

101-31-202-51115 Salary - HIDTA Overtime	4,326	4,000	20,540	4,000	4,000	4,000
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Line Item Detail

1 same as 2011 4,000.00

Line Items Total 4,000.00

101-31-202-51201 FICA - HIDTA	5,343	6,108	8,000	6,222	6,227	6,227
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Position Budgets

6512-015 SERGEANT, CID HIDTA						3,027.18
6512-016 SERGEANT, CID HIDTA						3,199.88
				Positions Total		<u>6,227.06</u>

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-31-202-51211 LAGERS - HIDTA	5,235	6,488	8,810	7,129	8,383	8,383
Position Budgets						
6512-015 SERGEANT, CID HIDTA					4,191.60	
6512-016 SERGEANT, CID HIDTA					4,191.60	
				Positions Total	8,383.20	
101-31-202-51221 Group Insurance - HIDTA	7,045	9,716	9,800	10,210	10,510	10,510
Position Budgets						
6512-015 SERGEANT, CID HIDTA					5,254.80	
6512-016 SERGEANT, CID HIDTA					5,254.80	
				Positions Total	10,509.60	
Total Salary and Benefits	88,837	107,120	132,850	113,153	114,712	114,712
101-202-56000 Capital and Equipment						
101-31-202-56611 Equipment - HIDTA	75	500	0	500	500	500
Line Item Detail						
1 same as 2011					500.00	
				Line Items Total	500.00	
Total Capital and Equipment	75	500	0	500	500	500
101-202-58000 Grants						
101-31-202-58311 Vehicle Lease - Task Force	16,000	0	16,000	8,000	8,000	8,000
Line Item Detail						
1 same as 2011					8,000.00	
				Line Items Total	8,000.00	
101-31-202-58323 Vehicle Fuel - Task Force	4,264	12,000	10,000	12,000	12,000	12,000
Line Item Detail						
1 calculated per use in 2011					12,000.00	
				Line Items Total	12,000.00	
101-31-202-58325 Vehicle Repair - Task Force	3,110	0	1,000	700	700	700
Line Item Detail						
1 same as 2011					700.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
				Line Items Total		700.00
Total Grants	23,374	12,000	27,000	20,700	20,700	20,700
Total Sheriff Special Proj	112,286	119,620	159,850	134,353	135,912	135,912

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE: Jail (203)

PROGRAM DESCRIPTION

The Greene County Jail provides a safe place of incarceration for those individuals who have been charged with and are awaiting trial for criminal crimes. The Jail also houses prisoners for Greene County communities; 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.

1
[SEE SHERIFF]

PERSONNEL DATA			
POSITION	2010	2011	2012
Major of Support, Chief Deputy	1	1	1
Captain, Jail	2	2	2
Lieutenant, Jail	6	6	6
Jail Psychologist	1	1	1
Jail Doctor	1	1	1
Admin Asst Medical	1	1	1
Sergeant, Court Liaison	1	1	1
Sergeant, Jail	12	11	11
Administrative Clerk	2	2	2
Corporal, Correctional Officer	24	24	24
Transport Corporal	1	1	1
Transport Sergeant	1	1	1
Correctional Officer, Front Desk	1	1	1
Safety Sanitation Officer	1	1	1
Correctional Officer, Commissary	1	1	1
Registered Nurse	1	2	2
Licensed Practical Nurse	8	8	7
Certified Medical Technichian	3	2	3
Medical Technician Supervisor	1	1	1
Program Coordinator	1	1	1
Case Manager	1	2	2
Accounts Payable Coordinator	1	1	1
Mail Clerk / Correctional Officer	1	1	1
Cook Supervisor	5	4	4
Assistant Food Administrator	0	1	1
Food Administrator	1	1	1
Correctional Officer, Laundry	1	1	1
Population Control Officers	0	2	2
TOTAL	80	82	82

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-203	Jail						
101-203-51000	Salary and Benefits						
101-32-203-51102	Salary - Reg. Staff, Jail	2,874,673	3,007,158	2,949,591	4,344,574	2,995,148	2,995,148
	Position Budgets						
6002-001	CAPTAIN					59,852.00	
6002-002	CAPTAIN					51,740.00	
6003-001	LIEUTENANT					48,828.00	
6003-002	LIEUTENANT					47,502.00	
6003-003	LIEUTENANT					46,228.00	
6003-004	LIEUTENANT					43,550.00	
6003-005	LIEUTENANT					42,276.00	
6003-006	LIEUTENANT					41,054.00	
6004-001	JAIL PSYCHOLOGIST					65,156.00	
6005-001	JAIL PHYSICIAN					60,346.00	
6007-001	SERGEANT					42,796.00	
6007-002	SERGEANT					39,156.00	
6007-003	SERGEANT					40,326.00	
6007-004	SERGEANT					38,012.00	
6007-005	SERGEANT					39,156.00	
6007-006	SERGEANT					39,156.00	
6007-007	SERGEANT					39,156.00	
6007-008	SERGEANT					38,012.00	
6007-009	SERGEANT					38,012.00	
6007-010	SERGEANT					39,156.00	
6007-011	SERGEANT					40,326.00	
6010-001	CORPORAL, CORRECTIONAL OFFICER					33,592.00	
6010-002	CORPORAL, CORRECTIONAL OFFICER					39,858.00	
6010-003	CORPORAL, CORRECTIONAL OFFICER					39,858.00	
6010-004	CORPORAL, CORRECTIONAL OFFICER					35,620.00	
6010-005	CORPORAL, CORRECTIONAL OFFICER					36,686.00	
6010-006	CORPORAL, CORRECTIONAL OFFICER					33,592.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6010-007	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-008	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-009	CORPORAL, CORRECTIONAL OFFICER					35,620.00
6010-010	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-011	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-012	CORPORAL, CORRECTIONAL OFFICER					35,620.00
6010-013	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-014	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-015	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-016	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-017	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-018	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-019	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-020	CORPORAL, CORRECTIONAL OFFICER					32,604.00
6010-021	CORPORAL, CORRECTIONAL OFFICER					32,604.00
6010-023	CORPORAL, CORRECTIONAL OFFICER					32,604.00
6010-024	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6010-025	CORPORAL, CORRECTIONAL OFFICER					33,592.00
6011-001	CORPORAL, CASE MANAGER					36,686.00
6011-002	CORPORAL, CASE MANAGER					33,592.00
6015-001	COURT LIAISON SERGEANT					40,326.00
6017-001	CORPORAL, FRONT DESK					40,898.00
6020-001	MAJOR OF SUPPORT/CHIEF DEP					60,346.00
6022-001	POPULATION CONTROL OFFICER					31,122.00
6022-002	POPULATION CONTROL OFFICER					31,122.00
6026-001	CORPORAL, SAFETY AND SANITATIO					33,592.00
6032-001	CORRECTIONAL OFFICER, COMMISSA					30,212.00
6053-001	LICENSED PRACTICAL NURSE					38,480.00
6053-002	LICENSED PRACTICAL NURSE					36,270.00
6053-003	LICENSED PRACTICAL NURSE					35,204.00
6053-004	LICENSED PRACTICAL NURSE					35,204.00
6053-005	LICENSED PRACTICAL NURSE					35,204.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6053-007	LICENSED PRACTICAL NURSE					35,204.00
6053-008	LICENSED PRACTICAL NURSE					35,204.00
6054-001	CERTIFIED MEDICATION TECHNICIA					25,870.00
6054-002	CERTIFIED MEDICATION TECHNICIA					25,870.00
6054-003	CERTIFIED MEDICATION TECHNICIA					25,870.00
6055-001	MEDICAL TECHNICIAN SUPERVISOR					41,054.00
6056-001	REGISTERED NURSE					38,012.00
6056-002	REGISTERED NURSE					38,012.00
6058-001	CORPORAL, LAUNDRY					33,592.00
6059-001	ADMINISTRATIVE ASSISTANT/MEDIC					21,164.00
6060-001	PROGRAM COORDINATOR					38,012.00
6061-001	FOOD ADMINISTRATOR					35,204.00
6062-001	ACCOUNTS PAYABLE COORDINATOR					26,650.00
6064-001	ASST. FOOD SERVICE ADMINISTRAT					30,212.00
6065-002	COOK SUPERVISOR					25,870.00
6065-003	COOK SUPERVISOR					25,870.00
6065-004	COOK SUPERVISOR					25,870.00
6065-005	COOK SUPERVISOR					25,870.00
6066-001	MAIL CLERK / CORRECTIONAL OFFI					31,122.00
6510-001	TRANSPORT CORPORAL					37,700.00
6513-001	TRANSPORT SERGEANT					42,796.00
6558-001	ADMINISTRATIVE ASSISTANT					22,854.00
6564-001	ADMINISTRATIVE ASST/SEX OFFEND					24,258.00
					Positions Total	2,995,148.00

Line Item Detail

1	In the 2003 Kalmanoff Report it recommended 2 officers per pod for an inmate population of 72 per pod. In 2009 the average inmate population for four pods was 122 per pod. In 2006 the Citizen's Oversight Committee listed the jail overcrowding and understaffing as a serious concern. In 2009 the Safety and Justice Roundtable report recommended that the jail staffing and overcrowding be a priority concern at the county and state levels. In 2010 the Comparison Study for the Greene County Sheriff's Office noted the disparity in officer to inmate as compared to other counties similar in size.	1,345,500.00
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Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
	2 JB 9/6/11					-1,345,500.00
				Line Items Total		0.00
101-32-203-51111 Salary - Part-Time, Jail	33,558	10,000	23,500	137,124	10,000	10,000
	Line Item Detail					
	1 .					10,000.00
				Line Items Total		10,000.00
101-32-203-51115 Grant Overtime - Jail	23,770	10,000	35,000	0	10,000	10,000
	Line Item Detail					
	1 Same as 2011 Budget					10,000.00
				Line Items Total		10,000.00
101-32-203-51117 Holiday Pay - Jail	77,215	90,000	78,300	0	80,000	80,000
	Line Item Detail					
	1 .					80,000.00
				Line Items Total		80,000.00
101-32-203-51201 FICA - Jail	222,906	238,463	229,856	232,922	229,773	229,773
	Position Budgets					
	6002-001 CAPTAIN					4,637.20
	6002-002 CAPTAIN					3,993.78
	6003-001 LIEUTENANT					3,326.70
	6003-002 LIEUTENANT					3,554.08
	6003-003 LIEUTENANT					3,528.50
	6003-004 LIEUTENANT					3,331.64
	6003-005 LIEUTENANT					3,110.30
	6003-006 LIEUTENANT					3,114.16
	6004-001 JAIL PSYCHOLOGIST					4,989.40
	6005-001 JAIL PHYSICIAN					3,940.94
	6007-001 SERGEANT					3,273.92
	6007-002 SERGEANT					2,972.66
	6007-003 SERGEANT					3,062.10
	6007-004 SERGEANT					2,481.18
	6007-005 SERGEANT					2,995.46
	6007-006 SERGEANT					2,919.02

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6007-007 SERGEANT						2,645.54
6007-008 SERGEANT						2,862.00
6007-009 SERGEANT						2,616.96
6007-010 SERGEANT						2,586.98
6007-011 SERGEANT						2,839.86
6010-001 CORPORAL, CORRECTIONAL OFFICER						2,553.98
6010-002 CORPORAL, CORRECTIONAL OFFICER						3,049.28
6010-003 CORPORAL, CORRECTIONAL OFFICER						3,003.44
6010-004 CORPORAL, CORRECTIONAL OFFICER						2,725.06
6010-005 CORPORAL, CORRECTIONAL OFFICER						2,806.44
6010-006 CORPORAL, CORRECTIONAL OFFICER						2,569.58
6010-007 CORPORAL, CORRECTIONAL OFFICER						2,569.58
6010-008 CORPORAL, CORRECTIONAL OFFICER						2,569.58
6010-009 CORPORAL, CORRECTIONAL OFFICER						2,725.06
6010-010 CORPORAL, CORRECTIONAL OFFICER						2,546.78
6010-011 CORPORAL, CORRECTIONAL OFFICER						2,569.58
6010-012 CORPORAL, CORRECTIONAL OFFICER						2,702.02
6010-013 CORPORAL, CORRECTIONAL OFFICER						2,161.34
6010-014 CORPORAL, CORRECTIONAL OFFICER						2,615.60
6010-015 CORPORAL, CORRECTIONAL OFFICER						1,894.22
6010-016 CORPORAL, CORRECTIONAL OFFICER						2,489.90
6010-017 CORPORAL, CORRECTIONAL OFFICER						2,420.60
6010-018 CORPORAL, CORRECTIONAL OFFICER						2,561.90
6010-019 CORPORAL, CORRECTIONAL OFFICER						2,569.58
6010-020 CORPORAL, CORRECTIONAL OFFICER						2,069.86
6010-021 CORPORAL, CORRECTIONAL OFFICER						2,494.18
6010-023 CORPORAL, CORRECTIONAL OFFICER						2,471.14
6010-024 CORPORAL, CORRECTIONAL OFFICER						2,569.58
6010-025 CORPORAL, CORRECTIONAL OFFICER						2,535.68
6011-001 CORPORAL, CASE MANAGER						2,806.44
6011-002 CORPORAL, CASE MANAGER						2,405.56
6015-001 COURT LIAISON SERGEANT						3,066.44

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6017-001	CORPORAL, FRONT DESK					3,128.84
6020-001	MAJOR OF SUPPORT/CHIEF DEP					4,424.32
6022-001	POPULATION CONTROL OFFICER					2,380.82
6022-002	POPULATION CONTROL OFFICER					2,380.82
6026-001	CORPORAL, SAFETY AND SANITATIO					2,324.78
6032-001	CORRECTIONAL OFFICER, COMMISSA					1,894.14
6053-001	LICENSED PRACTICAL NURSE					2,904.84
6053-002	LICENSED PRACTICAL NURSE					2,774.72
6053-003	LICENSED PRACTICAL NURSE					2,693.08
6053-004	LICENSED PRACTICAL NURSE					2,693.08
6053-005	LICENSED PRACTICAL NURSE					2,647.24
6053-007	LICENSED PRACTICAL NURSE					2,666.44
6053-008	LICENSED PRACTICAL NURSE					2,693.08
6054-001	CERTIFIED MEDICATION TECHNICIA					1,956.32
6054-002	CERTIFIED MEDICATION TECHNICIA					1,979.12
6054-003	CERTIFIED MEDICATION TECHNICIA					1,891.28
6055-001	MEDICAL TECHNICIAN SUPERVISOR					3,063.88
6056-001	REGISTERED NURSE					2,907.84
6056-002	REGISTERED NURSE					2,885.04
6058-001	CORPORAL, LAUNDRY					2,569.58
6059-001	ADMINISTRATIVE ASSISTANT/MEDIC					1,603.42
6060-001	PROGRAM COORDINATOR					2,636.16
6061-001	FOOD ADMINISTRATOR					2,421.40
6062-001	ACCOUNTS PAYABLE COORDINATOR					1,939.34
6064-001	ASST. FOOD SERVICE ADMINISTRAT					2,265.30
6065-002	COOK SUPERVISOR					1,933.28
6065-003	COOK SUPERVISOR					1,979.12
6065-004	COOK SUPERVISOR					1,979.12
6065-005	COOK SUPERVISOR					1,971.20
6066-001	MAIL CLERK / CORRECTIONAL OFFI					2,380.82
6510-001	TRANSPORT CORPORAL					2,884.10
6513-001	TRANSPORT SERGEANT					3,361.54

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
6558-001 ADMINISTRATIVE ASSISTANT						1,748.50
6564-001 ADMINISTRATIVE ASST/SEX OFFEND						1,855.88
				Positions Total		222,123.22
Line Item Detail						
1 add for Holiday Pay						6,120.00
2 Part-Time FICA						765.00
3 Grant OT FICA						765.00
				Line Items Total		7,650.00
101-32-203-51211 LAGERS -Jail	232,058	292,973	274,500	274,357	298,025	298,025

Position Budgets

6002-001 CAPTAIN	5,873.88
6002-002 CAPTAIN	5,091.79
6003-001 LIEUTENANT	4,708.25
6003-002 LIEUTENANT	4,580.31
6003-003 LIEUTENANT	4,515.18
6003-004 LIEUTENANT	4,221.13
6003-005 LIEUTENANT	4,076.33
6003-006 LIEUTENANT	3,958.48
6004-001 JAIL PSYCHOLOGIST	6,418.47
6005-001 JAIL PHYSICIAN	5,849.00
6007-001 SERGEANT	4,147.87
6007-002 SERGEANT	3,795.07
6007-003 SERGEANT	3,888.43
6007-004 SERGEANT	3,684.14
6007-005 SERGEANT	3,795.07
6007-006 SERGEANT	3,795.07
6007-007 SERGEANT	3,795.07
6007-008 SERGEANT	3,684.14
6007-009 SERGEANT	3,665.13
6007-010 SERGEANT	3,795.07
6007-011 SERGEANT	3,888.43
6010-001 CORPORAL, CORRECTIONAL OFFICER	3,255.74

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6010-002	CORPORAL, CORRECTIONAL OFFICER					3,843.21
6010-003	CORPORAL, CORRECTIONAL OFFICER					3,843.21
6010-004	CORPORAL, CORRECTIONAL OFFICER					3,452.40
6010-005	CORPORAL, CORRECTIONAL OFFICER					3,537.45
6010-006	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-007	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-008	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-009	CORPORAL, CORRECTIONAL OFFICER					3,434.59
6010-010	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-011	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-012	CORPORAL, CORRECTIONAL OFFICER					3,452.40
6010-013	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-014	CORPORAL, CORRECTIONAL OFFICER					3,313.93
6010-015	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-016	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-017	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-018	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-019	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-020	CORPORAL, CORRECTIONAL OFFICER					3,160.13
6010-021	CORPORAL, CORRECTIONAL OFFICER					3,160.13
6010-023	CORPORAL, CORRECTIONAL OFFICER					3,160.13
6010-024	CORPORAL, CORRECTIONAL OFFICER					3,255.74
6010-025	CORPORAL, CORRECTIONAL OFFICER					3,313.93
6011-001	CORPORAL, CASE MANAGER					3,555.80
6011-002	CORPORAL, CASE MANAGER					3,255.74
6015-001	COURT LIAISON SERGEANT					3,888.43
6017-001	CORPORAL, FRONT DESK					3,943.49
6020-001	MAJOR OF SUPPORT/CHIEF DEP					5,929.18
6022-001	POPULATION CONTROL OFFICER					3,016.47
6022-002	POPULATION CONTROL OFFICER					3,016.47
6026-001	CORPORAL, SAFETY AND SANITATIO					3,255.74
6032-001	CORRECTIONAL OFFICER, COMMISSA					2,928.14

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6053-001	LICENSED PRACTICAL NURSE					3,729.60
6053-002	LICENSED PRACTICAL NURSE					3,515.53
6053-003	LICENSED PRACTICAL NURSE					3,412.13
6053-004	LICENSED PRACTICAL NURSE					3,412.13
6053-005	LICENSED PRACTICAL NURSE					3,412.13
6053-007	LICENSED PRACTICAL NURSE					3,412.13
6053-008	LICENSED PRACTICAL NURSE					3,412.13
6054-001	CERTIFIED MEDICATION TECHNICIA					2,507.53
6054-002	CERTIFIED MEDICATION TECHNICIA					2,507.53
6054-003	CERTIFIED MEDICATION TECHNICIA					2,507.53
6055-001	MEDICAL TECHNICIAN SUPERVISOR					4,068.84
6056-001	REGISTERED NURSE					2,694.39
6056-002	REGISTERED NURSE					3,684.14
6058-001	CORPORAL, LAUNDRY					3,255.74
6059-001	ADMINISTRATIVE ASSISTANT/MEDIC					2,051.33
6060-001	PROGRAM COORDINATOR					3,684.14
6061-001	FOOD ADMINISTRATOR					3,412.13
6062-001	ACCOUNTS PAYABLE COORDINATOR					2,583.13
6064-001	ASST. FOOD SERVICE ADMINISTRAT					2,928.14
6065-002	COOK SUPERVISOR					2,507.53
6065-003	COOK SUPERVISOR					2,507.53
6065-004	COOK SUPERVISOR					2,507.53
6065-005	COOK SUPERVISOR					2,507.53
6066-001	MAIL CLERK / CORRECTIONAL OFFI					3,016.47
6510-001	TRANSPORT CORPORAL					3,692.79
6513-001	TRANSPORT SERGEANT					4,236.83
6558-001	ADMINISTRATIVE ASSISTANT					2,215.01
6564-001	ADMINISTRATIVE ASST/SEX OFFEND					2,351.14
Positions Total						289,744.61

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
Line Item Detail						
						7,360.00
						920.00
				Line Items Total		8,280.00
101-32-203-51221 Group Insurance - Jail	332,499	391,838	383,690	413,631	414,858	414,858
Position Budgets						
6002-001 CAPTAIN						5,254.80
6002-002 CAPTAIN						5,254.80
6003-001 LIEUTENANT						5,254.80
6003-002 LIEUTENANT						5,254.80
6003-003 LIEUTENANT						5,254.80
6003-004 LIEUTENANT						5,254.80
6003-005 LIEUTENANT						5,254.80
6003-006 LIEUTENANT						5,254.80
6004-001 JAIL PSYCHOLOGIST						5,254.80
6005-001 JAIL PHYSICIAN						5,254.80
6007-001 SERGEANT						5,254.80
6007-002 SERGEANT						5,254.80
6007-003 SERGEANT						5,254.80
6007-004 SERGEANT						5,254.80
6007-005 SERGEANT						5,254.80
6007-006 SERGEANT						5,254.80
6007-007 SERGEANT						5,254.80
6007-008 SERGEANT						5,254.80
6007-009 SERGEANT						5,254.80
6007-010 SERGEANT						5,254.80
6007-011 SERGEANT						5,254.80
6010-001 CORPORAL, CORRECTIONAL OFFICER						5,254.80
6010-002 CORPORAL, CORRECTIONAL OFFICER						5,254.80
6010-003 CORPORAL, CORRECTIONAL OFFICER						5,254.80
6010-004 CORPORAL, CORRECTIONAL OFFICER						5,254.80
6010-005 CORPORAL, CORRECTIONAL OFFICER						5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6010-006	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-007	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-008	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-009	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-010	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-011	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-012	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-013	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-014	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-015	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-016	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-017	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-018	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-019	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-020	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-021	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-023	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-024	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6010-025	CORPORAL, CORRECTIONAL OFFICER					5,254.80
6011-001	CORPORAL, CASE MANAGER					5,254.80
6011-002	CORPORAL, CASE MANAGER					5,254.80
6015-001	COURT LIAISON SERGEANT					5,254.80
6017-001	CORPORAL, FRONT DESK					5,254.80
6020-001	MAJOR OF SUPPORT/CHIEF DEP					5,254.80
6022-001	POPULATION CONTROL OFFICER					5,254.80
6022-002	POPULATION CONTROL OFFICER					4,954.80
6024-064	CORRECTIONAL OFFICER III					204.20
6026-001	CORPORAL, SAFETY AND SANITATIO					5,254.80
6032-001	CORRECTIONAL OFFICER, COMMISSA					5,254.80
6053-001	LICENSED PRACTICAL NURSE					5,254.80
6053-002	LICENSED PRACTICAL NURSE					5,254.80
6053-003	LICENSED PRACTICAL NURSE					5,254.80

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
6053-004	LICENSED PRACTICAL NURSE					5,254.80
6053-005	LICENSED PRACTICAL NURSE					5,254.80
6053-006	LICENSED PRACTICAL NURSE					204.20
6053-007	LICENSED PRACTICAL NURSE					5,254.80
6053-008	LICENSED PRACTICAL NURSE					5,254.80
6054-001	CERTIFIED MEDICATION TECHNICIA					5,254.80
6054-002	CERTIFIED MEDICATION TECHNICIA					5,254.80
6054-003	CERTIFIED MEDICATION TECHNICIA					5,254.80
6055-001	MEDICAL TECHNICIAN SUPERVISOR					5,254.80
6056-002	REGISTERED NURSE					5,254.80
6058-001	CORPORAL, LAUNDRY					5,254.80
6059-001	ADMINISTRATIVE ASSISTANT/MEDIC					5,254.80
6060-001	PROGRAM COORDINATOR					5,254.80
6061-001	FOOD ADMINISTRATOR					5,254.80
6062-001	ACCOUNTS PAYABLE COORDINATOR					5,254.80
6064-001	ASST. FOOD SERVICE ADMINISTRAT					5,254.80
6065-002	COOK SUPERVISOR					5,254.80
6065-003	COOK SUPERVISOR					5,254.80
6065-005	COOK SUPERVISOR					5,254.80
6066-001	MAIL CLERK / CORRECTIONAL OFFI					28.80
6510-001	TRANSPORT CORPORAL					5,254.80
6513-001	TRANSPORT SERGEANT					5,254.80
6558-001	ADMINISTRATIVE ASSISTANT					5,254.80
6564-001	ADMINISTRATIVE ASST/SEX OFFEND					5,254.80
					Positions Total	415,266.40
Line Item Detail						
1	6024-064 Correctional Officer III Frozen Position Insurance					-204.20
2	6053-006 Licensed Practical Nurse Frozen Position Insurance					-204.20
					Line Items Total	-408.40
101-32-203-51301	Worker's Compensation - Jail	114,211	80,114	73,712	0	73,712
						73,712
Line Item Detail						
1	1% Increase(Tim Connell expects flat)					74,449.12

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
						-74,449.12
						73,712.00
				Line Items Total		73,712.00
101-32-203-51503 Uniform Allowance - Jail	49,698	60,000	55,000	70,000	60,000	50,000

Line Item Detail

1	The officer's uniform is an essential item to the performance of duty and the presence of professionalism. Purchases were held to a minimum the last 2 years and many items need to be replaced.					70,000.00
2	Reduce to 2011 Level					-10,000.00
3	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-10,000.00
				Line Items Total		50,000.00

Total Salary and Benefits 3,960,588 4,180,546 4,103,149 5,472,608 4,171,516 4,161,516

101-203-52000 Contractual						
101-32-203-52202 Trustee Labor - Jail	25,958	22,000	28,440	25,000	25,000	25,000

Line Item Detail

1	Without the use of trustee labor the tasks of cleaning the jail would be impossible. We are increasing the use of trustees in the jail to help keep many areas clean and maintained.					25,000.00
				Line Items Total		25,000.00

101-32-203-52213 Laundry Service - Jail	13,920	16,000	10,940	16,000	16,000	14,000
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Line Item Detail

1	same as 2011					16,000.00
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-2,000.00
				Line Items Total		14,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-32-203-52271 Doctor & Medical - Jail	285,498	280,000	380,000	290,000	350,000	350,000

Line Item Detail

1	Inmate medical expenses continue to rise due to the population growth as well as the increase in the cost of prescription drugs and medical supplies.					350,000.00
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Line Items Total 350,000.00

Total Contractual	325,376	318,000	419,380	331,000	391,000	389,000
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101-203-53000 Training and Meetings

101-32-203-53301 Training & Meetings - Jail	13,692	16,500	16,500	33,000	0	16,500
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Line Item Detail

1	These funds are needed to provide training to new and experienced officers in all aspects of corrections and jail management. In 2012 the jail is seeking certification by the American Correctional Association. This training equals less than \$101 per employee. If divided by the mandatory 40 hours of required training per employee, this equals \$2.53 an hour which would not meet any standard of training required by any other correctional department in the State of Missouri. Training ammunition for certified officers also comes out of this line.					33,000.00
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2	Reduced to 2011 Budget Level					-16,500.00
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3	cuts from meetings held 11/1/11 and 11/8/11					-16,500.00
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4	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					16,500.00
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Line Items Total 16,500.00

101-32-203-53302 Prisoner Transfer - Jail	5,735	6,500	6,500	7,000	6,500	6,500
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Line Item Detail

1	There is a slight increase in this line due to the continued rise in the cost to process prisoners in transfers.					7,000.00
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2	Reduced to 2011 Budget Level					-500.00
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Line Items Total 6,500.00

Total Training and Meetings	19,427	23,000	23,000	40,000	6,500	23,000
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Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-203-54000 Maintenance						
101-32-203-54401 Equipment Repair/Maint. - Jail	14,664	18,000	15,000	18,000	18,000	18,000
Line Item Detail						
1 Same as 2011					18,000.00	
Line Items Total					18,000.00	
Total Maintenance	14,664	18,000	15,000	18,000	18,000	18,000
101-203-55000 Supplies						
101-32-203-55501 Office Supplies - Jail	36,310	33,500	40,000	45,000	33,500	33,500
Line Item Detail						
1 The increase is due to the continual increase in the processing of prisoners through the facility.					45,000.00	
2 Reduce to					-11,500.00	
Line Items Total					33,500.00	
101-32-203-55551 Janitor & Cleaning Supplies - Jail	89,855	100,000	115,200	110,000	110,000	110,000
Line Item Detail						
1 Supplies are needed for the inmates to effectively perform their cleaning duties. In the first 6 months of 2011, 51% of the funds allotted were spent.					110,000.00	
Line Items Total					110,000.00	
101-32-203-55561 Food - Jail	627,095	650,000	780,000	700,000	700,000	700,000
Line Item Detail						
1 Increase in jail population and food costs.					700,000.00	
Line Items Total					700,000.00	
101-32-203-55562 Kitchen Supplies - Jail	30,880	20,000	28,000	30,000	20,000	20,000
Line Item Detail						
1 These funds are used to provide equipment and supplies for food service. There is currently a large piece of equipment that is broken and cannot be repaired and the replacement cost is \$21,000.00. More food trays and utensils also need to be purchased.					30,000.00	
2 Reduced to 2011 Budget					-10,000.00	
Line Items Total					20,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-32-203-55563 Commissary Purchases - Jail	148,120	150,000	155,000	150,000	150,000	150,000
Line Item Detail						
1 Same as 2011					150,000.00	
				Line Items Total	150,000.00	
101-32-203-55571 Bedding & Clothing - Jail	16,636	20,000	35,000	30,000	20,000	20,000
Line Item Detail						
1 All worn mattresses need to be replaced and many additional inmate uniforms need to be purchased due to general wear and tear. Black and white uniforms for outside work also need to be purchased.					30,000.00	
2 Reduce to 2011 Budget					-10,000.00	
				Line Items Total	20,000.00	
101-32-203-55575 Indigent Supplies - Jail	33,524	35,000	26,500	35,000	35,000	35,000
Line Item Detail						
1 Same as 2011					35,000.00	
				Line Items Total	35,000.00	
101-32-203-55584 Admission/ID Supplies - Jail	13,932	19,500	14,500	25,000	19,500	17,500
Line Item Detail						
1 The increase is due to the number of prisoners being booked into the jail facility. In 2011, 60% of the funds were used in the first 6 months of the year.					25,000.00	
2 Reduce budget to 2011 level					-5,500.00	
3 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-2,000.00	
				Line Items Total	17,500.00	
101-32-203-55599 Other Supplies - Jail	5,601	5,000	6,500	6,500	5,000	5,000
Line Item Detail						
1 Same as 2011 Budget - JB - 10/28 Some of the funds are used for unforeseen costs not budgeted such as video equipment, keys, hard drives and other supplies. The newspaper cost has also been increased this year.					5,000.00	
				Line Items Total	5,000.00	
Total Supplies	1,001,953	1,033,000	1,200,700	1,131,500	1,093,000	1,091,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-203-56000 Capital and Equipment						
101-32-203-56611 Capital - Jail	46,043	6,926	8,735	275,460	2	0

Line Item Detail

1	Additional DVR's and Cameras to continue the process of providing security and documentation in the jail.	0.01
2	Door and card reader to provide documentation and security in the jail.	0.01
3	Dishwasher - current one is 11 years old and has to be replaced. Checking with Bldg Op --- Requested \$25k	0.01
4	Kitchen tilt skillet - the current skillet cannot be repaired and it is needed to prepare food. Checking with Bldg OP--- Requested \$20k	0.01
5	Lobby seating chairs - to replace badly worn chairs 24 @ \$219=\$5,270	0.02
6	Recommended in IS Budget Printer Hewlett Packard P4515 with additional tray, to replace worn out printer in Booking	0.01
7	Copier, Taskalfa 520i, needed in Classification & Administration	0.02
8	Adjustable chrome wire shelving with caster set. The shelving in the freezer and walk in cooler are rusted and require replacement according to the Health Department.	0.02
9	Requested Shurlock Booking Chair to process combative prisoners safely. \$2,195	0.01
10	Emergency Restraint Chair to restrain difficult patients- \$1,350	0.01
11	Corrosive cabinets to store used chemicals in the jail which is a Federal requirement.	0.10
12	Small safety cabinet to store used chemicals in the jail which is a Federal requirement.	0.04
13	THIS WAS FUNDED IN THE BEDDING & CLOTHING LINE - Inmate mattresses to replace old, worn mattresses	1.00
14	Requested 4 @ \$462=\$1,848 - Temprol scanner artery thermometer to check temperature	0.04
15	Power Heart Lifesaving AED's to perform CPR. Current AED's are past replacement date.	0.06
16	Welch Allyn Vital Sign monitor, to monitor vital signs	0.01
17	Requested 11 @ \$262=\$2,882 - Upright vacuums, to clean the carpets in the jail, current vacuums are 12 years old and wornout.	0.01
18	Wax buffer burnishers 1500 RPM - used for waxing and buffing floors in jail.	0.05
19	Handheld capnographer - measures carbon dioxide in respiratory distress	0.01
20	Digital camcorder - need for inmate/patient encounters	0.01

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
21 Can we pay this from the Uniform Line? - Full gear flex force body armor for CERT Team and Training. Padding for chest, elbows, legs.						0.03
22 Paper Shredder needed in Classifications						0.01
23 Large drum truck - used for transporting large drums of cleaning supplies						0.01
24 OFFICE SUPPLIES - Digital camera with memory card and soft case. Needed for volunteer programs.						0.01
25 Yamaha DGX-530 Keyboard - to replace broken one used in Church services						0.01
26 Vehicle First Aid Quilclot Bag - to provide life saving skills in emergencies						0.10
27 Intelligence assessment tests for pre-employment						0.20
28 Training for 52 additional officers						0.01
29 Uniforms for 52 additional officers						0.01
30 Items not approved during budget hearings						-1.85
				Line Items Total		0.00

Total	Capital and Equipment	46,043	6,926	8,735	275,460	2	0
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101-203-57000	Other						
101-32-203-57716	Inmate Claims - Jail	371	1,000	250	1,000	1,000	500

Line Item Detail

1	Same as 2011					1,000.00
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-500.00
				Line Items Total		500.00

101-32-203-57717	Reciprocity Agreement - Jail	354	4,000	150,000	1,700,000	246,375	246,375
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Line Item Detail

1	April Estimate 30 inmates at 30 days for 900 Bed Days April 2011 was 19 over cap					40,500.00
2	May Estimate 10 inmates at 31 days for 310 Bed Days - May 2011 was 2 over cap					13,950.00
3	June Estimate 51 inmates at 30 days for 1530 Bed Days June 2011 was 34 over cap					68,850.00

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: Auditor (241)

PROGRAM DESCRIPTION

The Auditor keeps accounts of all appropriations and expenditures made by the County Commission; and no warrant shall be drawn or obligation incurred without his/her certification that an encumbered balance, sufficient to pay against which such warrant or obligation is to be charged. 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 the same is allowed a warrant issued therefor. The Auditor keeps a correct account between the County and all county officers; and the Auditor examines all records and settlements made by them for and with County Commission or with each other; and the Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county or township officer, or employee.

PERSONNEL DATA			
POSITION	2010	2011	2012
County Auditor	1	1	1
Senior Deputy Auditor	1	1	2
Auditor I	1	1	0
Accounting Specialists	3	3	3
TOTAL	6	6	6

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-241	Auditor						
101-241-51000	Salary and Benefits						
101-11-241-51101	Salary - Auditor	73,866	73,866	73,866	73,866	73,866	73,866
	Position Budgets						
	4500-001 AUDITOR					73,866.00	
					Positions Total	73,866.00	
101-11-241-51102	Salary - Reg. Staff, Auditor	159,080	158,236	155,326	190,818	172,266	172,276
	Position Budgets						
	4501-001 SENIOR DEPUTY AUDITOR					47,060.00	
	4501-002 SENIOR DEPUTY AUDITOR					44,356.00	
	4504-002 ACCOUNTING SPECIALIST					29,120.00	
	4504-003 ACCOUNTING SPECIALIST					25,870.00	
	4504-004 ACCOUNTING SPECIALIST					25,870.00	
					Positions Total	172,276.00	
101-11-241-51201	FICA - Auditor	17,119	17,042	16,943	23,007	18,275	18,355
	Position Budgets						
	4500-001 AUDITOR					5,650.58	
	4501-001 SENIOR DEPUTY AUDITOR					3,600.22	
	4501-002 SENIOR DEPUTY AUDITOR					3,393.26	
	4504-002 ACCOUNTING SPECIALIST					1,803.36	
	4504-003 ACCOUNTING SPECIALIST					1,936.64	
	4504-004 ACCOUNTING SPECIALIST					1,971.20	
					Positions Total	18,355.26	
101-11-241-51211	LAGERS - Auditor	20,116	22,273	21,823	29,235	23,857	23,857
	Position Budgets						
	4500-001 AUDITOR					7,159.40	
	4501-001 SENIOR DEPUTY AUDITOR					4,561.20	
	4501-002 SENIOR DEPUTY AUDITOR					4,299.07	
	4504-002 ACCOUNTING SPECIALIST					2,822.40	
	4504-003 ACCOUNTING SPECIALIST					2,507.53	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
4504-004 ACCOUNTING SPECIALIST						2,507.53
				Positions Total		23,857.13
101-11-241-51221 Group Insurance - Auditor	22,411	24,318	24,124	23,511	26,303	26,274
Position Budgets						
4500-001 AUDITOR						5,254.76
4501-001 SENIOR DEPUTY AUDITOR						5,254.80
4501-002 SENIOR DEPUTY AUDITOR						5,254.80
4502-001 AUDITOR I						204.20
4504-001 ACCOUNTING SPECIALIST						204.20
4504-002 ACCOUNTING SPECIALIST						5,254.80
4504-003 ACCOUNTING SPECIALIST						5,254.80
4504-004 ACCOUNTING SPECIALIST						5,254.80
				Positions Total		31,937.16
Line Item Detail						
1 Senior Deputy Auditor - Opt out						-5,254.80
2 Auditor I						-204.20
3 Accounting Specialist						-204.20
				Line Items Total		-5,663.20
101-11-241-51301 Worker's Compensation - Auditor	782	537	436	500	436	436
Line Item Detail						
1 1% Increase(Tim Connell expects flat)						440.36
2 Changes from meetings held 11/1/11 and 11/8/11						-4.36
				Line Items Total		436.00
Total Salary and Benefits	293,374	296,272	292,518	340,937	315,003	315,064

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-241-52000	Contractual						
101-11-241-52253	Independent Audit	0	48,000	98,400	50,400	50,400	50,400
Line Item Detail							
	1					50,400.00	
					Line Items Total	50,400.00	
Total	Contractual	0	48,000	98,400	50,400	50,400	50,400
101-241-53000	Training and Meetings						
101-11-241-53301	Training & Meetings - Auditor	0	2,500	1,500	0	0	0
Line Item Detail							
	1					2,500.00	
	2					-2,500.00	
					Line Items Total	0.00	
101-11-241-53306	Dues & Subscriptions - Auditor	0	600	600	0	0	0
Line Item Detail							
	1					600.00	
	2					-600.00	
					Line Items Total	0.00	
Total	Training and Meetings	0	3,100	2,100	0	0	0
101-241-55000	Supplies						
101-11-241-55501	Office Supplies - Auditor	818	1,200	1,200	1,200	900	900
Line Item Detail							
	1					1,200.00	
	2					-300.00	
					Line Items Total	900.00	
Total	Supplies	818	1,200	1,200	1,200	900	900
Total	Auditor	294,192	348,572	394,218	392,537	366,303	366,364

GREENE COUNTY, MISSOURI PROGRAM & DESCRIPTION DETAIL

OFFICE: **Collector of Revenue (261)**

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.

PERSONNEL DATA			
POSITION	2010	2011	2012
Collector of Revenue	1	1	1
Chief Deputy Collector	1	1	1
Lead Tax Collection Cashier	1	0	0
Lead Tax Collection Spec. I	1	0	1
Tax Collection Specialist I	5	5	6
TOTAL	9	7	9

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-261	Collector						
101-261-51000	Salary and Benefits						
101-11-261-51101	Salary - Collector	73,866	73,866	73,866	73,866	73,866	73,866
Position Budgets							
8000-001	COLLECTOR					73,866.00	
						Positions Total	73,866.00
101-11-261-51102	Salary - Reg. Staff, Collector	147,533	160,680	145,116	184,652	206,856	184,392
Position Budgets							
8001-001	CHIEF DEPUTY COLLECTOR					44,356.00	
8005-001	LEAD TAX COLLECTION SPECIALIST					23,972.00	
8006-001	TAX COLLECTION SPECIALIST I					25,116.00	
8006-002	TAX COLLECTION SPECIALIST I					23,140.00	
8006-003	TAX COLLECTION SPECIALIST I					23,140.00	
8006-004	TAX COLLECTION SPECIALIST I					22,464.00	
8006-005	TAX COLLECTION SPECIALIST I					22,464.00	
8010-001	TAX COLLECTION SPECIALIST II					22,204.00	
						Positions Total	206,856.00
Line Item Detail							
1	Per Collector, move money to cover Contract Labor Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes						-22,464.00
						Line Items Total	-22,464.00
101-11-261-51111	Salary - Part-Time, Collector	0	44,890	0	44,890	0	0
Line Item Detail							
1	Moved to Contract Labor						0.01
						Line Items Total	0.01
101-11-261-51201	FICA - Collector	15,751	16,875	15,679	18,665	20,408	18,698
Position Budgets							
8000-001	COLLECTOR					5,650.58	
8001-001	CHIEF DEPUTY COLLECTOR					3,393.26	
8005-001	LEAD TAX COLLECTION SPECIALIST					1,833.78	
8006-001	TAX COLLECTION SPECIALIST I					1,512.92	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
8006-002 TAX COLLECTION SPECIALIST I						1,406.74
8006-003 TAX COLLECTION SPECIALIST I						1,498.42
8006-004 TAX COLLECTION SPECIALIST I						1,710.68
8006-005 TAX COLLECTION SPECIALIST I						1,702.76
8010-001 TAX COLLECTION SPECIALIST II						1,698.58
					Positions Total	20,407.72

Line Item Detail

1 Per Collector, move money to cover Contract Labor Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes						-1,710.00
					Line Items Total	-1,710.00

101-11-261-51211 LAGERS - Collector	19,040	22,426	20,887	24,559	27,208	25,031
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Position Budgets

8000-001 COLLECTOR						7,159.40
8001-001 CHIEF DEPUTY COLLECTOR						4,299.07
8005-001 LEAD TAX COLLECTION SPECIALIST						2,323.34
8006-001 TAX COLLECTION SPECIALIST I						2,434.27
8006-002 TAX COLLECTION SPECIALIST I						2,242.80
8006-003 TAX COLLECTION SPECIALIST I						2,242.80
8006-004 TAX COLLECTION SPECIALIST I						2,177.33
8006-005 TAX COLLECTION SPECIALIST I						2,177.33
8010-001 TAX COLLECTION SPECIALIST II						2,152.13
					Positions Total	27,208.47

Line Item Detail

1 Per Collector, move money to cover Contract Labor Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes						-2,177.00
					Line Items Total	-2,177.00

101-11-261-51221 Group Insurance - Collector	31,226	34,005	34,306	40,840	47,293	42,039
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Position Budgets

8000-001 COLLECTOR						5,254.80
8001-001 CHIEF DEPUTY COLLECTOR						5,254.80
8005-001 LEAD TAX COLLECTION SPECIALIST						5,254.80

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
8006-001 TAX COLLECTION SPECIALIST I						5,254.80
8006-002 TAX COLLECTION SPECIALIST I						5,254.80
8006-003 TAX COLLECTION SPECIALIST I						5,254.80
8006-004 TAX COLLECTION SPECIALIST I						5,254.80
8006-005 TAX COLLECTION SPECIALIST I						5,254.80
8010-001 TAX COLLECTION SPECIALIST II						5,254.80
				Positions Total		47,293.20
Line Item Detail						
						-5,254.00
						1 Per Collector, move money to cover Contract Labor Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes
				Line Items Total		-5,254.00
101-11-261-51301 Worker's Compensation - Collector	1,011	694	436	694	436	436
Line Item Detail						
						440.36
						1 1% Increase(Tim Connell expects flat)
						-4.36
				Line Items Total		436.00
						2 Changes from meetings held 11/1/11 and 11/8/11
Total Salary and Benefits	288,427	353,436	290,290	388,166	376,067	344,462
101-261-52000 Contractual						
101-11-261-52201 Contract Labor - Collector	162,291	28,000	157,800	28,000	72,000	103,605
Line Item Detail						
						28,000.00
						1 No Increase
						44,000.00
						2 Moved from Part Time
						31,605.00
						3 Money moved from Salary - Reg Staff, FICA, LAGERS, Group Insurance Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes
				Line Items Total		103,605.00

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-11-261-52257	Legal Counsel - Collector	582	4,400	750	4,400	4,400	4,400
	Line Item Detail						
	1 No Increase					4,400.00	
					Line Items Total	4,400.00	
Total	Contractual	162,873	32,400	158,550	32,400	76,400	108,005
101-261-53000	Training and Meetings						
101-11-261-53301	Training & Meetings - Collector	860	1,000	1,000	1,000	0	0
	Line Item Detail						
	1 No Increase					1,000.00	
	2 cuts from meetings held 11/1/11 and 11/8/11					-1,000.00	
					Line Items Total	0.00	
Total	Training and Meetings	860	1,000	1,000	1,000	0	0
101-261-55000	Supplies						
101-11-261-55501	Office Supplies - Collector	6,545	4,500	6,000	4,500	4,500	4,500
	Line Item Detail						
	1 No Increase					4,500.00	
					Line Items Total	4,500.00	
101-11-261-55521	Postage - Collector	58,518	58,500	64,500	58,500	58,500	58,500
	Line Item Detail						
	1 No Increase					58,500.00	
					Line Items Total	58,500.00	
101-11-261-55525	Print, Insert & Presort Tax Stmt - Coll	7,175	7,000	10,000	7,000	7,000	7,000
	Line Item Detail						
	1 No Increase					7,000.00	
					Line Items Total	7,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-11-261-55526 Tax Envelopes - Collector	6,997	8,500	8,000	8,500	8,500	8,500
Line Item Detail						
1 No Increase					8,500.00	
				Line Items Total	8,500.00	
101-11-261-55527 Tax Receipt Forms - Collector	320	1,000	2,400	1,000	1,000	1,000
Line Item Detail						
1 No Increase					1,000.00	
				Line Items Total	1,000.00	
101-11-261-55528 Tax Statement Forms - Collector	2,739	3,000	3,420	3,000	3,000	3,000
Line Item Detail						
1 No Increase					3,000.00	
				Line Items Total	3,000.00	
101-11-261-55541 Legal Notices & Recording Fees - Col	10,531	8,000	11,070	10,000	8,000	8,000
Line Item Detail						
1 New Requirement to Record Tax Sale Certificates					10,000.00	
2 Reduced to 2011 Budget Leve;					-2,000.00	
				Line Items Total	8,000.00	
Total Supplies	92,825	90,500	105,390	92,500	90,500	90,500
Total Collector	544,985	477,336	555,230	514,066	542,967	542,967

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: **County Clerk**

PROGRAM DESCRIPTION

The County Clerk is the chief election official and record-keeper of the County. All actions and meeting minutes are kept by this office. Payroll and retirement functions (for 700 employees) are performed by this office. The office is responsible for determining tax rates for the County and its political subdivisions, balancing the Collector's books and determining the amount of taxes to be distributed to the school and other political subdivisions. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, billiard and pool table licenses, and provides maps and computerized voter registration information. We charge out the Collector for all merchant's licenses. All requisitions for County purchases are filed in the County Clerk's office.

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 also verifies petitions, and enters voter history after each election. They supply and train volunteer registrars at over 100 satellite locations throughout the county, and arrange for special registration drives prior to major elections. New software allows us to capture voter signatures for easy retrieval during petition verification and other uses. This department scanned over 180,000 signatures.

The Greene County Archives and Record Center (GCARC) stores city and county records and historical documents. The GCARC has a total of 17,350 cubic feet. The Commission has promoted its use to officeholders and judges to free up valuable office space. Changes in the leadership of key offices may accelerate usage of the GCARC.

PERSONNEL DATA			
POSITION	2010	2011	2012
County Clerk	1	1	1
Chief Deputy, County Clerk	1	1	1
Coordinators	3	2	3
Clerks	7	7	7
Supervisor, Archives	1	1	1
TOTAL	13	12	13

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-281	County Clerk					
101-281-51000	Salary and Benefits					
101-11-281-51101	73,866	73,866	73,866	73,866	73,866	73,866
Position Budgets						
9000-001	COUNTY CLERK					73,866.00
					Positions Total	73,866.00
101-11-281-51102	114,135	111,900	117,795	142,246	144,051	144,051
Position Budgets						
9001-001	CHIEF DEPUTY					45,682.00
9002-001	COORDINATOR, PAYROLL & RETIREM					27,950.00
9006-001	PAYROLL CLERK					22,204.00
9009-001	ADMINISTRATIVE CLERK					20,540.00
					Positions Total	116,376.00
Decision Packages						
10281-002	County Clerk Election Cooridnator					27,675.00
					Decision Packages Total	27,675.00
101-11-281-51115	1,686	0	290	22,000	22,000	22,000
Line Item Detail						
1	Overtime for FTEs for August and November elections					22,000.00
					Line Items Total	22,000.00
101-11-281-51201	14,420	14,392	14,306	16,112	16,264	16,264
Position Budgets						
9000-001	COUNTY CLERK					5,627.78
9001-001	CHIEF DEPUTY					3,471.86
9002-001	COORDINATOR, PAYROLL & RETIREM					2,068.56
9006-001	PAYROLL CLERK					1,407.46
9009-001	ADMINISTRATIVE CLERK					1,571.44
					Positions Total	14,147.10
Decision Packages						
10281-002	County Clerk Election Cooridnator					2,117.00
					Decision Packages Total	2,117.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-11-281-51211 LAGERS - County Clerk	16,379	18,256	18,235	20,531	21,124	21,124
Position Budgets						
9000-001 COUNTY CLERK					7,159.40	
9001-001 CHIEF DEPUTY					4,427.67	
9002-001 COORDINATOR, PAYROLL & RETIREM					2,709.13	
9006-001 PAYROLL CLERK					2,152.13	
9009-001 ADMINISTRATIVE CLERK					1,990.80	
				Positions Total	18,439.13	
Decision Packages						
10281-002 County Clerk Election Cooridnator					2,684.50	
				Decision Packages Total	2,684.50	
101-11-281-51221 Group Insurance - County Clerk	16,600	19,760	19,916	30,956	25,273	25,273
Position Budgets						
9000-001 COUNTY CLERK					5,254.80	
9001-001 CHIEF DEPUTY					5,254.80	
9002-001 COORDINATOR, PAYROLL & RETIREM					5,254.80	
9004-001 COORDINATOR, ELECTIONS					5,254.80	
9006-001 PAYROLL CLERK					5,254.80	
9009-001 ADMINISTRATIVE CLERK					312.96	
				Positions Total	26,586.96	
Line Item Detail						
1 Election Coordinator will not be eligible for insurance for first three months of the year.					-1,313.70	
				Line Items Total	-1,313.70	
101-11-281-51301 Worker's Compensation - County Clerk	736	505	125	0	125	125
Line Item Detail						
1 1% Increase(Tim Connell expects flat)					126.25	
2 Changes from meetings held 11/1/11 and 11/8/11					-1.25	
				Line Items Total	125.00	
Total Salary and Benefits	237,822	238,679	244,533	305,711	302,703	302,703

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-281-52000	Contractual						
101-11-281-52257	Legal Counsel - County Clerk	46	500	200	500	500	500
	Line Item Detail						
	1 Legal counsel.						500.00
					Line Items Total		500.00
Total	Contractual	46	500	200	500	500	500
101-281-53000	Training and Meetings						
101-11-281-53301	Training & Meetings - County Clerk	557	200	200	200	0	0
	Line Item Detail						
	1 Payroll training.						200.00
	2 cuts from meetings held 11/1/11 and 11/8/11						-200.00
					Line Items Total		0.00
101-11-281-53306	Dues & Subscriptions - County Clerk	288	500	415	500	500	500
	Line Item Detail						
	1 Payroll periodicals.						500.00
					Line Items Total		500.00
Total	Training and Meetings	845	700	615	700	500	500
101-281-55000	Supplies						
101-11-281-55501	Office Supplies - County Clerk	4,074	4,700	4,000	4,700	4,700	4,700
	Line Item Detail						
	1 Folder, forms, pens, calendars, miscellaneous.						4,700.00
					Line Items Total		4,700.00
Total	Supplies	4,074	4,700	4,000	4,700	4,700	4,700

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-281-56000 Capital and Equipment						
101-11-281-56611 Capital - County Clerk	0	0	0	0	429	429
Decision Packages						
10281-002 County Clerk Election Cooridnator					429.00	
Decision Packages Total					429.00	
Total Capital and Equipment	0	0	0	0	429	429
Total County Clerk	242,787	244,579	249,348	311,611	308,832	308,832

101-282 Election & Voter Reg

101-282-51000 Salary and Benefits						
101-11-282-51102 Salary - Election & Voter Reg	78,224	77,376	77,376	103,246	77,376	77,376
Position Budgets						
9103-001 CLERK, VOTER REGISTRATION					27,118.00	
9103-002 CLERK, VOTER REGISTRATION					27,118.00	
9103-004 CLERK, VOTER REGISTRATION					23,140.00	
Positions Total					77,376.00	
101-11-282-51111 Salary - Part-Time, Election & Voter Re	0	10,400	0	0	0	0
101-11-282-51112 Salary - Temporary, Election & Voter R	25,527	0	3,500	174,274	94,274	90,022

Line Item Detail

1	Per email from Lorri Bruer 9/26/11 2008 was much lower than 2012 because SGF was on the election in August 2008. Also had more FTE's in 2008.				174,274.00	
2	Changes made from meetings held 11/1/11 and 11/8/11				-80,000.00	
3	Shared August Election Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes				-4,252.00	
Line Items Total					90,022.00	
101-11-282-51115 Salary - Election Overtime	4,424	2,500	1,509	29,500	29,500	29,500

Line Item Detail

1	Overtime paid to FTE's for election and voter reg work.				29,500.00	
Line Items Total					29,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-11-282-51201 FICA - Election & Voter Reg	8,178	6,692	6,566	15,927	8,153	8,153
Position Budgets						
9103-001 CLERK, VOTER REGISTRATION					2,051.50	
9103-002 CLERK, VOTER REGISTRATION					2,074.54	
9103-004 CLERK, VOTER REGISTRATION					1,770.34	
				Positions Total	5,896.38	
Line Item Detail						
1 Salary-Election Overtime					2,256.75	
				Line Items Total	2,256.75	
101-11-282-51211 LAGERS - Election & Voter Reg	7,087	5,467	7,632	11,785	10,361	10,361
Position Budgets						
9103-001 CLERK, VOTER REGISTRATION					2,628.34	
9103-002 CLERK, VOTER REGISTRATION					2,628.34	
9103-004 CLERK, VOTER REGISTRATION					2,242.80	
				Positions Total	7,499.48	
Line Item Detail						
1 Salary - Election Overtime					2,861.50	
				Line Items Total	2,861.50	
101-11-282-51221 Group Insurance - Election & Voter Reg	13,381	4,858	14,704	35,939	15,764	15,764
Position Budgets						
9103-001 CLERK, VOTER REGISTRATION					5,254.80	
9103-002 CLERK, VOTER REGISTRATION					5,254.80	
9103-004 CLERK, VOTER REGISTRATION					5,254.80	
				Positions Total	15,764.40	
101-11-282-51301 Worker's Compensation - Election & Vc	437	300	141	0	141	141
Line Item Detail						
1 1% Increase(Tim Connell expects flat)					142.41	
2 Changes from meetings held 11/1/11 and 11/8/11					-1.41	
				Line Items Total	141.00	
Total Salary and Benefits	137,258	107,593	111,428	370,671	235,569	231,317

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-282-52000 Contractual						
101-11-282-52201 Judges & Clerks - Election	108,299	0	0	110,000	128,410	108,380
Line Item Detail						
1 Election Judges, test teams, rovers, special deputies.					110,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					18,410.00	
3 Shared August Election Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes					-20,030.00	
				Line Items Total	108,380.00	
101-11-282-52202 Custodians-Polling Places - Election	1,338	0	0	1,400	1,565	925
Line Item Detail						
1 Custodial overtime.					1,400.00	
2 Changes from meetings held 11/1/11 and 11/8/11					165.00	
3 Shared August Election Meeting 12/8/11 Motion - HB, 2nd JV, 3 yes votes					-640.00	
				Line Items Total	925.00	
101-11-282-52265 Rent-Polling Places - Election	6,200	0	0	6,500	7,750	7,250
Line Item Detail						
1 Rest privately owned buildings for polling places.					6,500.00	
2 Changes from meetings held 11/1/11 and 11/8/11					1,250.00	
3 Shared August Election Meeting 12/8/11 Motion - HB, 2nd JV, 3 yes votes					-500.00	
				Line Items Total	7,250.00	
Total Contractual	115,837	0	0	117,900	137,725	116,555

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-282-55000 Supplies						
101-11-282-55501 Office Supplies - Election	8,415	2,500	400	8,500	10,079	4,663
Line Item Detail						
1	Various election supplies.					8,500.00
2	Changes from meetings held 11/1/11 and 11/8/11					1,579.00
3	Shared August Election Meeting 12/8/11 Motion - HB, 2nd JV, 3 yes votes					-5,416.00
				Line Items Total		4,663.00
101-11-282-55507 Election Supplies - Election	309,996	0	925	385,000	426,160	391,631
Line Item Detail						
1	Programming, ballot printing, testing.					385,000.00
2	Changes from meetings held 11/1/11 and 11/8/11					41,160.00
3	Shared August Election Meeting 12/8/11 Motion - HB, 2nd JV, 3 yes votes					-34,529.00
				Line Items Total		391,631.00
101-11-282-55521 Postage - Election & Voter Reg	32,145	2,500	600	50,000	51,763	51,763
Line Item Detail						
1	Postage for biennial canvass and election mailings.					50,000.00
2	Changes from meetings held 11/1/11 and 11/8/11					1,763.00
				Line Items Total		51,763.00
101-11-282-55541 Legal Notices - Election & Voter Reg	13,040	1,000	300	20,000	22,869	22,869
Line Item Detail						
1	Legal notices for August Primary and November General elections.					20,000.00
2	Changes from meetings held 11/1/11 and 11/8/11					2,869.00
				Line Items Total		22,869.00
101-11-282-55585 Delivery Supplies - Election & Voter Re	14,110	0	0	14,200	16,447	14,077
Line Item Detail						
1	Delivery of equipment for August and November elections.					14,200.00
2	Changes from meetings held 11/1/11 and 11/8/11					2,247.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
3 Shared August Election Meeting 12/8/11 Motion - HB, 2nd JV, 3 yes votes						-2,370.00
				Line Items Total		14,077.00
Total Supplies	377,706	6,000	2,225	477,700	527,318	485,003
Total Election & Voter Reg	630,801	113,593	113,653	966,271	900,612	832,875

101-283 Archives

101-283-51000 Salary and Benefits						
101-11-283-51103 Salary - Reg. Staff, Archives	100,370	104,416	100,977	105,040	105,040	105,040

Position Budgets

9007-001 SUPERVISOR, ARCHIVES						34,190.00
9008-001 CLERK, ARCHIVES						21,164.00
9008-002 CLERK, ARCHIVES						21,164.00
9010-001 SCANNING COORDINATOR						28,522.00
				Positions Total		105,040.00

101-11-283-51111 Salary - Part-Time, Archives	6,882	7,500	6,920	7,500	7,500	7,500
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Line Item Detail

1 One part-time Archives employee.						7,500.00
				Line Items Total		7,500.00

101-11-283-51201 FICA - Archives	8,081	8,482	8,176	9,882	8,565	8,565
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Position Budgets

9007-001 SUPERVISOR, ARCHIVES						2,535.68
9008-001 CLERK, ARCHIVES						1,619.02
9008-002 CLERK, ARCHIVES						1,619.02
9010-001 SCANNING COORDINATOR						2,181.92
				Positions Total		7,955.64

Line Item Detail

1 Salary - Part-Time, Archives						608.86
				Line Items Total		608.86

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-11-283-51211 LAGERS - Archives	8,661	10,020	8,638	9,979	10,181	10,181
Position Budgets						
9007-001 SUPERVISOR, ARCHIVES					3,313.93	
9008-001 CLERK, ARCHIVES					2,051.33	
9008-002 CLERK, ARCHIVES					2,051.33	
9010-001 SCANNING COORDINATOR					2,764.47	
				Positions Total	10,181.06	
101-11-283-51221 Group Insurance - Archives	16,900	19,431	17,765	20,420	21,019	21,019
Position Budgets						
9007-001 SUPERVISOR, ARCHIVES					5,254.80	
9008-001 CLERK, ARCHIVES					5,254.76	
9008-002 CLERK, ARCHIVES					5,254.80	
9010-001 SCANNING COORDINATOR					5,254.80	
				Positions Total	21,019.16	
101-11-283-51301 Worker's Compensation - Archives	474	325	194	0	194	194
Line Item Detail						
1	1% Increase(Tim Connell expects flat)				195.94	
2	Changes from meetings held 11/1/11 and 11/8/11				-1.94	
				Line Items Total	194.00	
Total	Salary and Benefits	141,368	150,174	142,670	152,821	152,499
101-283-52000 Contractual						
101-11-283-52201 Contract Labor - Archives	17,012	19,500	18,000	39,000	12,000	12,000
Line Item Detail						
1	Part-Time Scanner - requested full time				12,000.00	
				Line Items Total	12,000.00	
Total	Contractual	17,012	19,500	18,000	39,000	12,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-283-55000 Supplies						
101-11-283-55586 Supplies - Archives	6,130	10,000	8,000	10,000	10,000	10,000
Line Item Detail						
1 Boxes and other supplies.					10,000.00	
				Line Items Total	10,000.00	
Total Supplies	6,130	10,000	8,000	10,000	10,000	10,000
Total Archives	164,510	179,674	168,670	201,821	174,499	174,499

GREENE COUNTY, MISSOURI
General Revenue

OFFICE: **Public Administrator (301)**

PROGRAM DESCRIPTION

The Greene County Public Administrator is appointed by the Greene County Court, Probate Division to serve on 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, available to be suitable to serve. Guardianship (personal decisions) and conservatorship (financial decisions) can be a daunting responsibility which can be overwhelming 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 the following:

- * Client advocacy
- *Surrogate decision making
- *Substituted judgment (especially in the area of medical care)
- *Coordinator and Monitor of Services
- * Financial planner and manager

PERSONNEL DATA			
POSITION	2010	2011	2012
Public Administrator	1	1	1
Senior Administrative Deputy	1	1	1
Social Worker	3	3	3
Estate Account Manager	1	1	1
Administrative Deputy	1	1	1
Admin Assistant	1	2	2
TOTAL	8	9	9

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 to keep accurate estate accounting records.

The Public Administrator and staff shall follow the National Guardianship Association's Code of Ethics and Standards of Practice. Four of the five Public Administrator Deputies have at least bachelor level degrees in social work or related fields and additionally, three are presently certified Registered Guardians and the Public Administrator is a Master Guardian and carries the designation of MG. 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.

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-301	Public Administrator					
101-301-51000	Salary and Benefits					
101-24-301-51101	73,866	73,866	73,866	73,866	73,866	73,866
Position Budgets						
3400-001	PUBLIC ADMINISTRATOR					73,866.00
					Positions Total	73,866.00
101-24-301-51102	191,102	206,882	193,250	228,322	205,322	205,322
Position Budgets						
3401-001	SENIOR ADMINISTRATIVE DEPUTY					32,058.00
3402-001	ESTATE ACCOUNTS MANAGER					26,650.00
3403-001	ADMINISTRATIVE DEPUTY					26,650.00
3404-001	SOCIAL SERVICE DEPUTY					25,870.00
3404-002	SOCIAL SERVICE DEPUTY					25,870.00
3404-003	SOCIAL SERVICE DEPUTY					25,870.00
3405-001	ADMIN ASSISTANT/RECEPTIONIST					20,540.00
3405-002	ADMIN ASSISTANT/RECEPTIONIST					21,814.00
					Positions Total	205,322.00
101-24-301-51201	19,447	20,473	19,353	20,473	20,354	20,354
Position Budgets						
3400-001	PUBLIC ADMINISTRATOR					5,043.44
3401-001	SENIOR ADMINISTRATIVE DEPUTY					2,452.58
3402-001	ESTATE ACCOUNTS MANAGER					1,913.18
3403-001	ADMINISTRATIVE DEPUTY					2,038.66
3404-001	SOCIAL SERVICE DEPUTY					1,707.20
3404-002	SOCIAL SERVICE DEPUTY					1,979.12
3404-003	SOCIAL SERVICE DEPUTY					1,979.12
3405-001	ADMIN ASSISTANT/RECEPTIONIST					1,571.44
3405-002	ADMIN ASSISTANT/RECEPTIONIST					1,668.94
					Positions Total	20,353.68
101-24-301-51211	19,692	26,563	22,685	26,563	27,060	27,060
Position Budgets						

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
3400-001 PUBLIC ADMINISTRATOR						7,159.40
3401-001 SENIOR ADMINISTRATIVE DEPUTY						3,107.14
3402-001 ESTATE ACCOUNTS MANAGER						2,583.13
3403-001 ADMINISTRATIVE DEPUTY						2,583.13
3404-001 SOCIAL SERVICE DEPUTY						2,507.53
3404-002 SOCIAL SERVICE DEPUTY						2,507.53
3404-003 SOCIAL SERVICE DEPUTY						2,507.53
3405-001 ADMIN ASSISTANT/RECEPTIONIST						1,990.80
3405-002 ADMIN ASSISTANT/RECEPTIONIST						2,114.21
				Positions Total		27,060.40
101-24-301-51221 Group Insurance - Public Administrator	34,021	43,721	37,586	43,721	42,067	42,067
Position Budgets						
3400-001 PUBLIC ADMINISTRATOR						5,254.80
3401-001 SENIOR ADMINISTRATIVE DEPUTY						5,254.80
3402-001 ESTATE ACCOUNTS MANAGER						5,254.80
3403-001 ADMINISTRATIVE DEPUTY						5,254.80
3404-001 SOCIAL SERVICE DEPUTY						5,254.80
3404-002 SOCIAL SERVICE DEPUTY						28.80
3404-003 SOCIAL SERVICE DEPUTY						5,254.80
3405-001 ADMIN ASSISTANT/RECEPTIONIST						5,254.80
3405-002 ADMIN ASSISTANT/RECEPTIONIST						5,254.80
				Positions Total		42,067.20
101-24-301-51301 Worker's Compensation - Public Adm	4,671	3,397	3,327	3,397	3,327	3,327
Line Item Detail						
1 1% Increase(Tim Connell expects flat)						3,360.27
2 Changes from meetings held 11/1/11 and 11/8/11						-3,360.27
3 Changes from meetings held 11/1/11 and 11/8/11						3,327.00
				Line Items Total		3,327.00
Total Salary and Benefits	342,799	374,902	350,067	396,342	371,996	371,996

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-301-52000	Contractual						
101-24-301-52201	Contract Labor - Public Administrator	0	150	0	150	150	150
	Line Item Detail						
	1 .					150.00	
					Line Items Total	150.00	
101-24-301-52225	Communications - Public Administrator	2,195	2,500	2,300	2,700	2,500	2,500
	Line Item Detail						
	1 .					2,500.00	
					Line Items Total	2,500.00	
101-24-301-52257	Legal Counsel - Public Administrato	0	0	2,500	1,000	1,000	1,000
	Line Item Detail						
	1 .					1,000.00	
					Line Items Total	1,000.00	
Total	Contractual	2,195	2,650	4,800	3,850	3,650	3,650
101-301-53000	Training and Meetings						
101-24-301-53301	Training & Meetings-Public Administrat	4,665	4,000	2,500	3,000	0	1,500
	Line Item Detail						
	1 .					3,000.00	
	2 cuts from meetings held 11/1/11 and 11/8/11					-3,000.00	
	3 moved from Ward Expense 101-24-301-55575					1,500.00	
					Line Items Total	1,500.00	
101-24-301-53306	Dues & Subscriptions - Public Adm	0	0	150	0	0	0
101-24-301-53312	Ward Travel Exp - Public Administrator	8,258	8,000	7,000	7,000	7,000	7,000
	Line Item Detail						
	1 .					7,000.00	
					Line Items Total	7,000.00	
Total	Training and Meetings	12,923	12,000	9,650	10,000	7,000	8,500

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-301-54000	Maintenance						
101-24-301-54401	Equipment Maintenance - Public Adm	341	500	350	500	500	500
	Line Item Detail						
	1 .					500.00	
					Line Items Total	500.00	
Total	Maintenance	341	500	350	500	500	500
101-301-55000	Supplies						
101-24-301-55501	Office Supplies - Public Administrator	2,996	3,000	4,100	3,000	3,000	3,000
	Line Item Detail						
	1 .					3,000.00	
					Line Items Total	3,000.00	
101-24-301-55575	Ward Expense	2,493	2,500	2,500	2,500	1,500	0
	Line Item Detail						
	1 .					2,500.00	
	2 cuts from meetings held 11/1/11 and 11/8/11					-1,000.00	
	3 moved to Training and Meetings - 101-24-301-53301					-1,500.00	
					Line Items Total	0.00	
Total	Supplies	5,489	5,500	6,600	5,500	4,500	3,000
101-301-56000	Capital and Equipment						
101-24-301-56611	Capital - Public Administrator	0	1,912	1,912	6,000	0	0
Total	Capital and Equipment	0	1,912	1,912	6,000	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-301-57000 Other						
101-24-301-57799 Other Expense	37	1,000	250	1,000	500	500
Line Item Detail						
1 .						500.00
				Line Items Total		500.00
Total Other	37	1,000	250	1,000	500	500
Total Public Administrator	363,784	398,464	373,629	423,192	388,146	388,146

GREENE COUNTY, MISSOURI
General Revenue

OFFICE: **Recorder of Deeds (321)**

PROGRAM DESCRIPTION

The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; maintains Uniform Commercial Code filings for loans or personal property; process state and federal tax liens; and maintains subdivision plats and military discharges.

PERSONNEL DATA			
POSITION	2010	2011	2012
Recorder of Deeds	1	1	1
Chief Deputy Recorder	1	1 Unfunded	1 Unfunded
Coordinator, Recorder's Office	2	4	3
Supervisor, Recorder's Office	1	2	2
Recording Clerk	4-Funded 3-Unfunded	2-Funded 2-Unfunded	3 Funded, 1 Unfunded
TOTAL	9-Funded 3 Unfunded	9-Funded 3 Unfunded	9-Funded 3 Unfunded

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-321	Recorder						
101-321-51000	Salary and Benefits						
101-11-321-51101	Salary - Recorder	73,866	73,866	73,866	73,866	73,866	73,866
Position Budgets							
7500-001	RECORDER					73,866.00	
						Positions Total	73,866.00
101-11-321-51102	Salary - Reg. Staff, Recorder	218,233	199,816	186,177	199,212	182,026	182,026
Position Budgets							
7502-001	RECORDER CLERK					21,164.00	
7502-002	RECORDER CLERK					21,164.00	
7502-003	RECORDER CLERK					20,540.00	
7504-002	COORDINATOR, RECORDER'S OFFICE					24,700.00	
7504-003	COORDINATOR, RECORDER'S OFFICE					24,700.00	
7504-004	COORDINATOR, RECORDER'S OFFICE					24,700.00	
7505-001	SUPERVISOR, RECORDER'S OFFICE					28,995.00	
7505-002	SUPERVISOR, RECORDER'S OFFICE					26,650.00	
						Positions Total	192,613.00
Line Item Detail							
1	Changes from meetings held 11/1/11 and 11/8/11						-10,587.00
	Recorder Clerk Grade 5 Step 1 not filling first six months of year						
						Line Items Total	-10,587.00
101-11-321-51111	Salary - Part-Time, Recorder	141-	7,332	8,080	7,540	7,332	7,332
Line Item Detail							
1	Same as 2011 Budget						7,332.00
						Line Items Total	7,332.00
101-11-321-51201	FICA - Recorder	20,205	20,723	19,632	20,553	19,762	19,762
Position Budgets							
7500-001	RECORDER					5,379.14	
7502-001	RECORDER CLERK					1,619.02	
7502-002	RECORDER CLERK					1,619.02	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
7502-003 RECORDER CLERK						1,571.44
7504-002 COORDINATOR, RECORDER'S OFFICE						1,889.68
7504-003 COORDINATOR, RECORDER'S OFFICE						1,809.52
7504-004 COORDINATOR, RECORDER'S OFFICE						1,889.68
7505-001 SUPERVISOR, RECORDER'S OFFICE						2,218.12
7505-002 SUPERVISOR, RECORDER'S OFFICE						2,015.86
				Positions Total		20,011.48
Line Item Detail						
1 Part-time FICA						560.90
2 Changes from meetings held 11/1/11 and 11/8/11 Recorder Clerk						-809.91
				Line Items Total		-249.01
101-11-321-51211 LAGERS - Recorder	24,963	24,978	22,619	25,711	24,566	24,566
Position Budgets						
7500-001 RECORDER						7,159.40
7502-001 RECORDER CLERK						2,051.33
7502-002 RECORDER CLERK						1,816.08
7502-003 RECORDER CLERK						1,990.80
7504-002 COORDINATOR, RECORDER'S OFFICE						2,394.00
7504-003 COORDINATOR, RECORDER'S OFFICE						2,394.00
7504-004 COORDINATOR, RECORDER'S OFFICE						2,394.00
7505-001 SUPERVISOR, RECORDER'S OFFICE						2,810.53
7505-002 SUPERVISOR, RECORDER'S OFFICE						2,583.13
				Positions Total		25,593.27
Line Item Detail						
1 Changes from meetings held 11/1/11 and 11/8/11 Recorder Clerk						-1,026.94
				Line Items Total		-1,026.94
101-11-321-51221 Group Insurance - Recorder	33,804	41,494	30,636	36,871	33,190	33,190
Position Budgets						
7500-001 RECORDER						5,254.80
7501-001 OPERATIONS MANAGER						204.20

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
7502-001 RECORDER CLERK						5,254.80	
7502-002 RECORDER CLERK						5,254.80	
7502-003 RECORDER CLERK						5,254.80	
7502-004 RECORDER CLERK						204.20	
7504-001 COORDINATOR, RECORDER'S OFFICE						5,254.80	
7504-002 COORDINATOR, RECORDER'S OFFICE						5,244.72	
7504-003 COORDINATOR, RECORDER'S OFFICE						5,254.80	
7504-004 COORDINATOR, RECORDER'S OFFICE						28.80	
7505-001 SUPERVISOR, RECORDER'S OFFICE						5,254.80	
7505-002 SUPERVISOR, RECORDER'S OFFICE						328.80	
					Positions Total	42,794.32	
Line Item Detail							
1	Changes from meetings held 11/1/11 and 11/8/11 Recorder Clerk					-3,941.10	
2	7501-001 Operations Manager Frozen Position Insurance					-204.20	
3	7502-004 Recorder Clerk Frozen Position Insurance					-204.20	
4	7504-001 not a budgetd position					-5,254.80	
					Line Items Total	-9,604.30	
101-11-321-51301 Worker's Compensation - Recorder	1,008	692	358	692	358	358	
Line Item Detail							
1	1% Increase(Tim Connell expects flat)					361.58	
2	Changes from meetings held 11/1/11 and 11/8/11					-3.58	
					Line Items Total	358.00	
Total	Salary and Benefits	371,938	368,901	341,368	364,445	341,100	341,100
Total	Recorder	371,938	368,901	341,368	364,445	341,100	341,100

GREENE COUNTY, MISSOURI
General Revenue

OFFICE: **Treasurer (341)**

PROGRAM DESCRIPTION

The Greene County Treasurer is responsible for distribution of payments for the County. The Treasurer keeps detailed and accurate reports and records of all fiscal information concerning the County. The Treasurer also does investments and cash flow management.

PERSONNEL DATA			
POSITION	2010	2011	2012
Treasurer	1	1	1
Deputy Treasurer/Accountant	1	1	1
Accounting Clerk	0	0	1
Senior Accountant	1	0.75	0
TOTAL	3	2.75	3

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-341	Treasurer					
101-341-51000	Salary and Benefits					
101-11-341-51101	71,025	73,866	73,866	73,866	73,866	73,866
Position Budgets						
8500-001	TREASURER					73,866.00
					Positions Total	73,866.00
101-11-341-51102	32,367	51,185	42,231	59,700	58,110	58,110
Position Budgets						
8501-001	DEPUTY TREASURER/ACCOUNTANT					31,460.00
8502-001	ACCOUNTING CLERK					26,650.00
					Positions Total	58,110.00
101-11-341-51111	31,996	24,478	30,838	27,685	20,221	20,221
Line Item Detail						
1 Same as 2011 Budget						24,478.00
2 Changes from meetings held 11/1/11 and 11/8/11						-4,257.00
					Line Items Total	20,221.00
101-11-341-51201	9,816	11,399	11,176	13,119	11,501	11,501
Position Budgets						
8500-001	TREASURER					5,627.78
8501-001	DEPUTY TREASURER/ACCOUNTANT					2,287.48
8502-001	ACCOUNTING CLERK					2,038.66
					Positions Total	9,953.92
Line Item Detail						
1 PT FICA						1,872.57
2 Changes from meetings held 11/1/11 and 11/8/11						-325.66
					Line Items Total	1,546.91
101-11-341-51211	8,945	12,000	8,757	13,526	12,792	12,792
Position Budgets						
8500-001	TREASURER					7,159.40
8501-001	DEPUTY TREASURER/ACCOUNTANT					3,049.20

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
8502-001 ACCOUNTING CLERK						2,583.13
				Positions Total		12,791.73
101-11-341-51221 Group Insurance - Treasurer	8,738	14,574	8,159	10,536	10,823	10,823
Position Budgets						
8500-001 TREASURER						312.96
8501-001 DEPUTY TREASURER/ACCOUNTANT						5,254.76
8502-001 ACCOUNTING CLERK						5,254.80
				Positions Total		10,822.52
101-11-341-51301 Worker's Compensation Treasurer	487	334	240	334	240	240
Line Item Detail						
	1	1% Increase(Tim Connell expects flat)				242.40
	2	Changes from meetings held 11/1/11 and 11/8/11				-2.00
				Line Items Total		240.40
Total Salary and Benefits	163,374	187,836	175,267	198,766	187,553	187,553
101-341-53000 Training and Meetings						
101-11-341-53301 Training & Meetings - Treasurer	300	900	900	900	0	0
Line Item Detail						
	1	Same as 2011				900.00
	2	Changes from meetings held 11/1/11 and 11/8/11				-900.00
				Line Items Total		0.00
101-11-341-53306 Dues & Subscriptions - Treasurer	445	300	420	420	420	420
Line Item Detail						
	1	35 per month sales tax CD				420.00
				Line Items Total		420.00
Total Training and Meetings	745	1,200	1,320	1,320	420	420

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-341-55000 Supplies						
101-11-341-55501 Office Supplies - Treasurer	2,022	2,000	2,000	2,000	2,000	2,000
	Line Item Detail					
1 Same as 2011						2,000.00
				Line Items Total		2,000.00
101-11-341-55506 Banking Supplies - Treasurer	1,290	1,500	1,500	1,500	1,500	1,500
	Line Item Detail					
1 Same as 2011						1,500.00
				Line Items Total		1,500.00
Total Supplies	3,312	3,500	3,500	3,500	3,500	3,500
Total Treasurer	167,431	192,536	180,087	203,586	191,473	191,473

GREENE COUNTY, MISSOURI
General Revenue

OFFICE: **County Commission (401)**

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.

PERSONNEL DATA			
POSITION	2010	2011	2012
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Office Coordinator	1	1	1
TOTAL	4	4	4

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-401	County Commission					
101-401-51000	Salary and Benefits					
101-11-401-51101	217,598	217,594	217,594	217,594	217,594	217,594
	Position Budgets					
1000-001	PRESIDING COMMISSIONER					73,866.00
1100-001	ASSOCIATE COMMISSIONER					71,864.00
1100-002	ASSOCIATE COMMISSIONER					71,864.00
	Positions Total					217,594.00
101-11-401-51102	37,898	30,219	39,827	30,212	30,212	30,212
	Position Budgets					
1001-001	OFFICE COORDINATOR					30,212.00
	Positions Total					30,212.00
101-11-401-51201	19,017	18,572	18,772	17,940	17,896	17,896
	Position Budgets					
1000-001	PRESIDING COMMISSIONER					4,975.22
1001-001	OFFICE COORDINATOR					2,311.14
1100-001	ASSOCIATE COMMISSIONER					5,112.02
1100-002	ASSOCIATE COMMISSIONER					5,497.70
	Positions Total					17,896.08
101-11-401-51211	21,791	20,209	18,896	23,542	24,018	24,018
	Position Budgets					
1000-001	PRESIDING COMMISSIONER					7,159.40
1001-001	OFFICE COORDINATOR					2,928.14
1100-001	ASSOCIATE COMMISSIONER					6,965.33
1100-002	ASSOCIATE COMMISSIONER					6,965.33
	Positions Total					24,018.20
101-11-401-51221	17,631	18,217	17,704	20,295	20,983	20,983
	Position Budgets					
1000-001	PRESIDING COMMISSIONER					5,254.80
1001-001	OFFICE COORDINATOR					5,254.80
1100-001	ASSOCIATE COMMISSIONER					5,234.64

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
1100-002 ASSOCIATE COMMISSIONER						5,238.96
				Positions Total		20,983.20
101-11-401-51301 Worker's Compensation - Commission	851	584	528	584	528	528
Line Item Detail						
1	1% Increase(Tim Connell expects flat)					533.28
2	Changes from meetings held 11/1/11 and 11/8/11					-5.28
				Line Items Total		528.00
101-11-401-51501 Retiree Recognition - County Commiss	1,136	700	700	700	700	700
Line Item Detail						
1	Same as 2011					700.00
				Line Items Total		700.00
Total	Salary and Benefits	315,922	306,095	314,021	310,867	311,931
101-401-52000 Contractual						
101-11-401-52257 Legal Counsel - County Commission	98,627	90,000	80,000	90,000	80,000	80,000
Line Item Detail						
1	Same as 2011					90,000.00
2	based on 2011 estimates					-10,000.00
				Line Items Total		80,000.00
Total	Contractual	98,627	90,000	80,000	90,000	80,000
101-401-53000 Training and Meetings						
101-11-401-53301 Training & Meetings - County Commiss	13,529	17,000	9,000	14,696	0	0
Line Item Detail						
1	Good Morning Springfield					540.00
2	Salute					2,056.00
3	Good Morning Springfield,					1,000.00
4	Mileage					1,000.00
5	D.C. Trip					5,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
	6 CCAM/MAC/Jeff City					2,100.00	
	7 MAC					1,050.00	
	8 Legislative Breakfast includes hotel					450.00	
	9 misc.					500.00	
	10 Leadership					1,000.00	
	11 Changes made from meetings held 11/1/11 and 11/8/11					-14,696.00	
	DC Trip, Mileage, Misc. MAC						
				Line Items Total		0.00	
101-11-401-53306	Dues & Subscriptions-County Commis	163	300	275	200	200	200
	Line Item Detail						
	1 Missouri Supplementals					200.00	
				Line Items Total		200.00	
101-11-401-53307	MAC/NACO - County Commission	17,763	18,000	17,860	18,000	18,000	18,000
	Line Item Detail						
	1 Same 2011					18,000.00	
				Line Items Total		18,000.00	
101-11-401-53308	SW MO Council of Gov't - County Com	2,500	2,500	2,500	2,500	2,500	2,500
	Line Item Detail						
	1 Same 2011					2,500.00	
				Line Items Total		2,500.00	
101-11-401-53309	Other Dues (Chamber)-County Commi:	2,454	2,500	2,501	2,500	2,500	2,500
	Line Item Detail						
	1 same as 2011					2,500.00	
				Line Items Total		2,500.00	
Total	Training and Meetings	36,409	40,300	32,136	37,896	23,200	23,200

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-401-55000 Supplies						
101-11-401-55501 Office Supplies - County Commission	5,965	3,165	7,000	4,000	4,000	4,000
Line Item Detail						
1 Cover Office Supplies					4,000.00	
				Line Items Total	4,000.00	
Total Supplies	5,965	3,165	7,000	4,000	4,000	4,000
Total County Commission	456,923	439,560	433,157	442,763	419,131	419,131

GREENE COUNTY, MISSOURI
General Revenue

OFFICE: Public Information Office (402)

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 the County Commission.

PERSONNEL DATA			
POSITION	2010	2011	2012
Public Information Officer	1	1	1
TOTAL	1	1	1

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-402	Public Info. Officer						
101-402-51000	Salary and Benefits						
101-12-402-51102	Salary - Public Information Officer	42,786	42,796	42,786	42,796	38,681	38,681
	Position Budgets						
	1011-001 PUBLIC INFORMATION OFFICER					38,681.00	
					Positions Total	38,681.00	
101-12-402-51201	FICA - Public Information Officer	3,239	3,333	3,332	3,333	3,012	3,012
	Position Budgets						
	1011-001 PUBLIC INFORMATION OFFICER					3,012.05	
					Positions Total	3,012.05	
101-12-402-51211	LAGERS - Public Information Officer	3,770	4,209	4,166	4,167	3,842	3,842
	Position Budgets						
	1011-001 PUBLIC INFORMATION OFFICER					3,842.27	
					Positions Total	3,842.27	
101-12-402-51221	Group Insurance - Public Information C	4,461	4,858	4,900	5,104	4,750	4,750
	Position Budgets						
	1011-001 PUBLIC INFORMATION OFFICER					4,749.74	
					Positions Total	4,749.74	
101-12-402-51301	Worker's Compensation - PIO	143	98	81	98	81	81
	Line Item Detail						
	1 1% Increase(Tim Connell expects flat)					81.81	
	2 Changes from meetings held 11/1/11 and 11/8/11					-0.81	
					Line Items Total	81.00	
Total	Salary and Benefits	54,399	55,294	55,265	55,498	50,366	50,366

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-402-53000	Training and Meetings						
101-12-402-53301	Training & Meetings - PIO	308	500	150	500	0	0
	Line Item Detail						
	1 Same as 2011 per email					500.00	
	2 Changes from meetings held 11/1/11 and 11/8/11					-500.00	
	Line Items Total					0.00	
Total	Training and Meetings	308	500	150	500	0	0
101-402-55000	Supplies						
101-12-402-55501	Office Supplies - PIO	84	100	100	100	100	100
	Line Item Detail						
	1 same as 2011 per email					100.00	
	Line Items Total					100.00	
Total	Supplies	84	100	100	100	100	100
Total	Public Info. Officer	54,791	55,894	55,515	56,098	50,466	50,466

**GREENE COUNTY, MISSOURI
General Revenue**

OFFICE: Administrative Services

BUDGET AND ECONOMIC DEVELOPMENT

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 balanced approach to budget development.

PERSONNEL DATA			
POSITION	2010	2011	2012
Director of Administration	1	1	1
Assistant Budget Officer	1	1	1
TOTAL	2	2	2

GENERAL SERVICES

PROGRAM DESCRIPTION

The General Services Section of Resource Management consists of 4 main areas: Printing, Distribution, Microfilm and Information/Switchboard. Each area provides support to all county and state offices on the County Campus such as printing, copying, binding, folding and gluing of county and state forms and books, and distribution of mail and office supplies. The Microfilm Center films, scans, processes, inspects and duplicates county and state records. The General Services Section also provides service to the public on the switchboard and information booth for all county and state departments.

PERSONNEL DATA			
POSITION	2010	2011	2012
General Services Manager	1	1	1
Coordinator/Microfilm Operator	1	1	1
General Services Clerk	2	2	2
Courier	1 Unfunded	1 Unfunded	1 Unfunded
Microfilm Operator	1	1	1
Press Operator/Distribution Clerk	1	1	1
Asst Printer/Distribution Clerk	1 Unfunded	1	1
TOTAL	6	7	7

PRE-TRIAL SERVICES

PROGRAM DESCRIPTION

The purpose of Pre-Trial Services(PTS) is to relieve jail overcrowding by gathering & verifying background information concerning persons charged with a criminal offense, and supervises defendants conditionally released by the courts.

PERSONNEL DATA			
POSITION	2010	2011	2012
Pre-Trial Services Director	1	1	1
Pre-Trial Services Officer	1	1	2
TOTAL	2	2	3

PURCHASING

PROGRAM DESCRIPTION

The Purchasing Department is responsible for the procurement of goods, services, and construction for county departments; processing and data entry of all payable invoices; composing bids, contracts and correspondence; and the disposal and /or transfer of surplus of obsolete county property. One of the goals for the purchasing office is to acquire more training for the staff. This training will allow them to be more efficient and have better knowledge of the laws and spec. writing.

PERSONNEL DATA			
POSITION	2010	2011	2012
Purchasing Director	1	1	1
Supervising Buyer	1	1	0
Purchasing Coordinator	1	0	1
Buyer	2	2	2
Purchasing	5	4	4

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-411	Budget						
101-411-51000	Salary and Benefits						
101-12-411-51102	Salary - Budget Office	122,242	122,226	122,242	122,226	122,226	122,226
	Position Budgets						
1003-001	DIRECTOR OF ADMINISTRATION					83,070.00	
1005-001	ASST. BUDGET OFFICER					39,156.00	
	Positions Total					122,226.00	
101-12-411-51111	Salary - Part-Time, Budget Office	0	2,500	0	7,280	0	0
101-12-411-51201	FICA - Budget Office	8,501	8,815	8,616	9,172	8,601	8,601
	Position Budgets						
1003-001	DIRECTOR OF ADMINISTRATION					5,996.08	
1005-001	ASST. BUDGET OFFICER					2,605.08	
	Positions Total					8,601.16	
101-12-411-51211	LAGERS - Budget Office	10,653	11,831	11,716	11,713	11,950	11,950
	Position Budgets						
1003-001	DIRECTOR OF ADMINISTRATION					8,154.67	
1005-001	ASST. BUDGET OFFICER					3,795.07	
	Positions Total					11,949.74	
101-12-411-51221	Group Insurance - Budget Office	4,786	5,187	5,230	5,189	5,584	5,584
	Position Budgets						
1003-001	DIRECTOR OF ADMINISTRATION					5,254.80	
1005-001	ASST. BUDGET OFFICER					328.80	
	Positions Total					5,583.60	
101-12-411-51301	Worker's Compensation - Budget Office	407	279	231	231	231	231
	Line Item Detail						
1	1% Increase(Tim Connell expects flat)					233.31	
2	Changes from meetings held 11/1/11 and 11/8/11					-2.31	
	Line Items Total					231.00	
Total	Salary and Benefits	146,589	150,838	148,035	155,811	148,592	148,592

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-411-52000 Contractual						
101-12-411-52269 Strafford - TIF	8,042	6,000	8,000	7,500	8,000	8,000
Line Item Detail						
1 10/28.					8,000.00	
				Line Items Total	8,000.00	
101-12-411-52916 Legislative Services-DC, Budget Office	51,000	51,000	51,000	51,000	0	0
Total Contractual	59,042	57,000	59,000	58,500	8,000	8,000
101-411-53000 Training and Meetings						
101-12-411-53301 Training & Meetings - Budget Office	3,032	4,500	2,400	3,500	0	0
Line Item Detail						
1 DC					2,000.00	
2 Jeff City					1,000.00	
3 Changes made from meetings held 11/1/11 and 11/8/11					-3,000.00	
				Line Items Total	0.00	
Total Training and Meetings	3,032	4,500	2,400	3,500	0	0
Total Budget	208,663	212,338	209,435	217,811	156,592	156,592

GREENE COUNTY, MISSOURI General Revenue

OFFICE: Human Resources

PROGRAM DESCRIPTION

The purpose of the Human Resources Department is to plan, direct, and coordinate human resources activities including compensation, benefits, training, policy development, recruitment and workers' compensation.

PERSONNEL DATA			
POSITION	2010	2011	2012
Human Resources Director	1	1	1
Assistant HR Director*	1	0.75	0.5
Employment Coordinator	1	1	1
TOTAL	3	2.75	2.5

*Greene County Road and Bridge paid 25% in 2011 and will pay 50% in 2012

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-412	Human Resources					
101-412-51000	Salary and Benefits					
101-12-412-51102	121,883	121,875	121,883	121,875	111,713	111,713
Position Budgets						
1002-001	HUMAN RESOURCES GENERALIST					32,604.00
1004-001	HUMAN RESOURCES DIRECTOR					57,564.00
1010-001	ASST. HUMAN RESOURCES DIRECTOR					21,544.50
					Positions Total	111,712.50
101-12-412-51111	0	2,500	0	11,000	9,761	9,761
Line Item Detail						
1 Estimated total of \$10,508 -- Salary \$9,761 FICA \$746 Loss Control Program funded by MPR						9,761.44
					Line Items Total	9,761.44
101-12-412-51201	8,926	9,208	9,067	9,779	9,036	9,036
Position Budgets						
1002-001	HUMAN RESOURCES GENERALIST					2,474.94
1004-001	HUMAN RESOURCES DIRECTOR					4,251.44
1010-001	ASST. HUMAN RESOURCES DIRECTOR					1,563.04
					Positions Total	8,289.42
Line Item Detail						
1 This item Funded by Loss Control Program thru MPR, the total is approx. \$10,508. PT Sal - \$9,761 FICA - \$746						746.72
					Line Items Total	746.72
101-12-412-51211	10,634	11,167	11,769	11,679	10,930	10,930
Position Budgets						
1002-001	HUMAN RESOURCES GENERALIST					3,160.13
1004-001	HUMAN RESOURCES DIRECTOR					5,682.73
1010-001	ASST. HUMAN RESOURCES DIRECTOR					2,087.35
					Positions Total	10,930.21
101-12-412-51221	9,168	9,962	10,048	9,709	10,677	10,677
Position Budgets						

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
1002-001 HUMAN RESOURCES GENERALIST						5,254.80
1004-001 HUMAN RESOURCES DIRECTOR						5,254.80
1010-001 ASST. HUMAN RESOURCES DIRECTOR						167.83
				Positions Total		10,677.43
101-12-412-51301 Worker's Compensation - Human Resc	408	279	231	279	231	231
Line Item Detail						
						233.31
						-2.31
				Line Items Total		231.00
101-12-412-51502 Drug Testing - Human Resources	1,356	1,250	1,250	1,250	1,250	1,250
Line Item Detail						
						1,250.00
				Line Items Total		1,250.00
Total Salary and Benefits	152,375	156,241	154,248	165,571	153,598	153,598
101-412-52000 Contractual						
101-12-412-52257 Legal Counsel - Human Resources	730	1,000	1,000	1,000	1,000	1,000
Line Item Detail						
						1,000.00
				Line Items Total		1,000.00
101-12-412-52921 Compensation Study - Human Resourc	0	0	0	2,000	2,000	2,000
Line Item Detail						
						2,000.00
				Line Items Total		2,000.00
101-12-412-52922 Employee Appreciation - Human Resou	0	0	0	1,000	0	0
101-12-412-52924 Wellness Program - Human Resources	7,200	10,000	10,140	10,000	0	0
Line Item Detail						
						10,000.00
						-2,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
	3 cuts from meetings held 11/1/11 and 11/8/11					-8,000.00
				Line Items Total		0.00
101-12-412-52925 Tobacco Free Campus - Human Resou	0	500	100	200	0	0
	Line Item Detail					
	1 Tobacco Free Campus signs etc.					200.00
	2 Changes made from meetings held 11/1/11 and 11/8/11					-200.00
				Line Items Total		0.00
101-12-412-52926 Employee Assist. Program - Human Re	2,000	2,200	2,000	2,200	2,200	2,200
	Line Item Detail					
	1 HR Emergancy Hot Line for EEO, Harrassment, training etc use.					2,200.00
				Line Items Total		2,200.00
101-12-412-52927 Flexible Spending Acct. - Human Reso	8,152	8,000	11,000	8,500	8,500	8,500
	Line Item Detail					
	1 TASC					8,500.00
				Line Items Total		8,500.00
101-12-412-52928 Benefit Plan Administration	480	500	1,000	500	500	500
	Line Item Detail					
	1 Benefit Plan Admin.					500.00
				Line Items Total		500.00
Total Contractual	18,562	22,200	25,240	25,400	14,200	14,200
101-412-53000 Training and Meetings						
101-12-412-53301 Training & Meetings - Human Resource	1,489	1,500	1,500	1,600	0	0
	Line Item Detail					
	1 Training for HR staff. I also need to make sure that I get enough CE hours to keep my PHR.					1,600.00
	2 Reduce to 2011 level					-100.00
	3 Changes made from meetings held 11/1/11 and 11/8/11					-1,500.00
				Line Items Total		0.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-12-412-53302 Employee Training - Human Resources	150	500	250	500	0	0
Line Item Detail						
1 Employee Training					500.00	
2 cuts from meetings held 11/1/11 and 11/8/11					-500.00	
				Line Items Total	0.00	
101-12-412-53306 Dues & Subscriptions - Human Resources	1,500	1,200	1,200	800	800	800
Line Item Detail						
1 Dues and subscriptions. I cancelled a subscription for 2012 that was \$1,347.00					800.00	
				Line Items Total	800.00	
Total Training and Meetings	3,139	3,200	2,950	2,900	800	800
101-412-56000 Capital and Equipment						
101-12-412-56611 Capital - Human Resources	0	0	0	800	800	800
Line Item Detail						
1 Scanner					800.00	
				Line Items Total	800.00	
Total Capital and Equipment	0	0	0	800	800	800
Total Human Resources	174,076	181,641	182,438	194,671	169,398	169,398

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-413 Purchasing						
101-413-51000 Salary and Benefits						
101-12-413-51102 Salary - Purchasing	150,533	150,904	131,864	119,548	119,548	119,936
Position Budgets						
1301-001 PURCHASING DIRECTOR					55,874.00	
1303-001 BUYER I					29,666.00	
1306-001 PURCHASING COORDINATOR					387.66	
1307-001 BUYER II					34,008.00	
				Positions Total	119,935.66	
101-12-413-51201 FICA -Purchasing	11,293	11,130	9,744	8,867	8,854	8,884
Position Budgets						
1301-001 PURCHASING DIRECTOR					4,274.40	
1303-001 BUYER I					2,001.44	
1306-001 PURCHASING COORDINATOR					29.40	
1307-001 BUYER II					2,578.54	
				Positions Total	8,883.78	
101-12-413-51211 LAGERS -Purchasing	13,055	14,524	12,221	11,357	11,587	11,625
Position Budgets						
1301-001 PURCHASING DIRECTOR					5,415.41	
1303-001 BUYER I					2,875.40	
1306-001 PURCHASING COORDINATOR					37.67	
1307-001 BUYER II					3,296.26	
				Positions Total	11,624.74	
101-12-413-51221 Group Insurance - Purchasing	17,845	14,600	15,723	15,698	15,764	15,817
Position Budgets						
1301-001 PURCHASING DIRECTOR					5,254.80	
1303-001 BUYER I					5,254.80	
1306-001 PURCHASING COORDINATOR					52.68	
1307-001 BUYER II					5,254.80	
				Positions Total	15,817.08	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-12-413-51301 Worker's Compensation - Purchasing	503	345	285	345	285	285

Line Item Detail

1	1% Increase(Tim Connell expects flat)					287.85
2	Changes from meetings held 11/1/11 and 11/8/11					-2.85
Line Items Total						285.00

Total	Salary and Benefits	193,229	191,503	169,837	155,815	156,038	156,547
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101-413-52000 Contractual

101-12-413-52257 Legal Counsel - Purchasing	675	1,000	500	1,000	1,000	1,000
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Line Item Detail

1	Legal counsel for 2012					1,000.00
Line Items Total						1,000.00

Total	Contractual	675	1,000	500	1,000	1,000	1,000
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101-413-53000 Training and Meetings

101-12-413-53301 Training & Meetings - Purchasing	38	3,500	1,250	4,295	0	0
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Line Item Detail

1	MAPP Spring Conference (1 attendee requested 3 attendees) Registration fee \$160.00 each, \$480.00 total Hotel rooms \$120.00 night, 2 nights, 3 rooms, \$720.00 total Per diem food, \$60 per day, 2 days, 3 persons, \$360.00 total Mileage, 500 miles @ \$0.41 per mile, 1 vehicle, \$205.00 total					640.00
2	MAPP Fall Conference (1 attendee request 3 attendees) Registration fee \$160.00 each, \$480.00 total Hotel rooms \$120.00 night, 2 nights, 3 rooms, \$720.00 total Per diem food, \$60 per day, 2 days, 3 persons, \$360.00 total Mileage, 500 miles @ \$0.41 per mile, 1 vehicle, \$205.00 total					640.00
3	NIGP Regional Conference (1 attendee) Registration fee, \$200.00 each, 1 person, \$200.00 total Hotel room, \$120 per night, 2 nights, 1 room, \$240.00 total Per diem food, \$60 per day, 2 days, 1 person, \$120.00 total Mileage, 500 miles @ \$0.41 per mile, 1 vehicle, \$205.00 total					765.00
4	Changes made from meetings held 11/1/11 and 11/8/11					-615.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
5 cuts from meetings held 11/1/11 and 11/8/11						-1,430.00
				Line Items Total		0.00
101-12-413-53306 Dues & Subscriptions - Purchasing	535	700	651	565	565	565
Line Item Detail						
1 Missouri Association of Public Purchasers (MAPP) memberships, \$30.00 each, 4 persons. Need memberships to attend conferences, attend training and to utilize agency cooperative contracts.						120.00
2 National Institute of Government Procurement (NIGP) membership, \$175.00 each, 1 person. Need membership to attend conferences, attend training and to utilize agency cooperative contracts.						175.00
3 Subscription to the News-Leader for 2012 legal advertisements						240.00
4 Subscription to the Republic Monitor						30.00
				Line Items Total		565.00
Total Training and Meetings	573	4,200	1,901	4,860	565	565
101-413-54000 Maintenance						
101-12-413-54401 Office Equip.Repair/Maint - Purchasing	17,387	16,500	7,500	12,000	15,000	15,000
Line Item Detail						
1 Copier						12,000.00
2 Stenographers						3,000.00
				Line Items Total		15,000.00
Total Maintenance	17,387	16,500	7,500	12,000	15,000	15,000
101-413-55000 Supplies						
101-12-413-55501 Office Supplies -Purchasing	1,403	1,500	1,000	1,500	1,500	1,500
Line Item Detail						
1 Office supplies						1,500.00
				Line Items Total		1,500.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-12-413-55541 Legal Notices - Purchasing	1,627	2,000	1,900	2,000	2,000	2,000

Line Item Detail

1	Legal notices for formal bids. Amount should be higher than 2011, as we will advertise more bids to utilize multi-year contracts. This will decrease the amount of time and money spent on repetitive informal bids.					2,000.00
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Line Items Total 2,000.00

Total	Supplies	3,030	3,500	2,900	3,500	3,500	3,500
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101-413-56000 Capital and Equipment

101-12-413-56611	Capital -Purchasing	0	0	653	0	0	0
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Total	Capital and Equipment	0	0	653	0	0	0
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Total	Purchasing	214,894	216,703	183,291	177,175	176,103	176,612
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<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-414	General Services						
101-414-51000	Salary and Benefits						
101-12-414-51102	Salary - General Services	174,744	187,694	179,364	187,694	185,032	185,032
	Position Budgets						
	1401-001 GENERAL SERVICES MANAGER					46,488.00	
	1402-001 GENERAL SERVICES COORD/MICROFI					50,908.00	
	1405-001 GENERAL SERVICES CLERK					19,604.00	
	1405-002 GENERAL SERVICES CLERK					19,032.00	
	1407-001 MICROFILM OPERATOR					25,116.00	
	1409-001 ASST PRINTER/DISTRIBUTION CLER					25,116.00	
	1410-001 PRESS OPERATOR/DISTRIBUTION CL					24,986.00	
					Positions Total	211,250.00	
	1 2 people in position 1402-001					-26,218.40	
					Line Items Total	-26,218.40	
101-12-414-51201	FICA -General Services	12,757	13,626	12,870	13,408	13,200	13,200
	Position Budgets						
	1401-001 GENERAL SERVICES MANAGER					3,259.74	
	1402-001 GENERAL SERVICES COORD/MICROFI					3,868.16	
	1405-001 GENERAL SERVICES CLERK					1,499.68	
	1405-002 GENERAL SERVICES CLERK					1,455.74	
	1407-001 MICROFILM OPERATOR					1,921.40	
	1409-001 ASST PRINTER/DISTRIBUTION CLER					1,534.82	
	1410-001 PRESS OPERATOR/DISTRIBUTION CL					1,666.46	
					Positions Total	15,206.00	
	Line Item Detail						
	1 2 people in position 1402-001					-2,005.71	
					Line Items Total	-2,005.71	
101-12-414-51211	LAGERS - General Services	14,276	18,012	15,729	17,831	18,469	18,469
	Position Budgets						
	1401-001 GENERAL SERVICES MANAGER					4,505.86	
	1402-001 GENERAL SERVICES COORD/MICROFI					4,934.26	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
1405-001 GENERAL SERVICES CLERK						1,900.13
1405-002 GENERAL SERVICES CLERK						1,844.54
1407-001 MICROFILM OPERATOR						2,434.27
1409-001 ASST PRINTER/DISTRIBUTION CLER						2,434.27
1410-001 PRESS OPERATOR/DISTRIBUTION CL						2,421.80
				Positions Total		20,475.13
Line Item Detail						
1 2 People in position 1402-001						-2,005.71
				Line Items Total		-2,005.71
101-12-414-51221 Group Insurance - General Services	27,158	29,173	28,600	25,939	36,774	36,774
Position Budgets						
1401-001 GENERAL SERVICES MANAGER						5,254.80
1402-001 GENERAL SERVICES COORD/MICROFI						5,254.80
1405-001 GENERAL SERVICES CLERK						5,254.80
1405-002 GENERAL SERVICES CLERK						5,254.80
1407-001 MICROFILM OPERATOR						5,244.72
1409-001 ASST PRINTER/DISTRIBUTION CLER						5,254.80
1410-001 PRESS OPERATOR/DISTRIBUTION CL						5,254.80
				Positions Total		36,773.52
101-12-414-51301 Worker's Compensation - General Serv	1,924	1,375	1,769	1,375	1,592	1,592
Line Item Detail						
1 1% Increase(Tim Connell expects flat)						1,607.92
2 Changes from meetings held 11/1/11 and 11/8/11						-15.92
				Line Items Total		1,592.00
101-12-414-51503 Uniform Allowance - General Services	392	500	500	500	500	500
Line Item Detail						
1 2011 Approp Budget						500.00
				Line Items Total		500.00
Total Salary and Benefits	231,251	250,380	238,832	246,747	255,567	255,567

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-414-55000 Supplies						
101-12-414-55508 Microfilm - General Services	1,380	2,000	1,500	2,000	2,000	2,000
Line Item Detail						
1 2011 Approp Budget						2,000.00
				Line Items Total		2,000.00
101-12-414-55524 Print/Distribution - General Services	5,406	10,000	5,000	10,000	6,000	6,000
Line Item Detail						
1 Estimate						5,000.00
2 Changes made from meetings held 11/1/11 and 11/8/11						1,000.00
				Line Items Total		6,000.00
Total Supplies	6,786	12,000	6,500	12,000	8,000	8,000
101-414-56000 Capital and Equipment						
101-12-414-56611 Capital - General Services	0	12,500	11,571	600	0	0
Line Item Detail						
1 New Binding Machine						0.01
				Line Items Total		0.01
Total Capital and Equipment	0	12,500	11,571	600	0	0
Total General Services	238,037	274,880	256,903	259,347	263,567	263,567

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-415	Pre-Trial						
101-415-51000	Salary and Benefits						
101-25-415-51102	Salary - Pre-Trial	72,446	67,862	70,216	97,604	95,888	95,888
	Position Budgets						
	5601-001 DIRECTOR					39,156.00	
	5602-001 PRE-TRIAL SERVICES OFFICER					27,950.00	
	5602-002 PRE-TRIAL SERVICES OFFICER					28,782.00	
					Positions Total	95,888.00	
101-25-415-51111	Salary - Part-Time - PreTrial	250	4,200	6,000	0	2,500	2,500
	Line Item Detail						
	1 10/28 - Transports					2,500.00	
					Line Items Total	2,500.00	
101-25-415-51201	FICA - Pre-Trial	5,591	6,810	5,795	7,370	7,428	7,428
	Position Budgets						
	5601-001 DIRECTOR					2,897.26	
	5602-001 PRE-TRIAL SERVICES OFFICER					2,138.24	
	5602-002 PRE-TRIAL SERVICES OFFICER					2,201.68	
	Line Item Detail						
	1 Transports					191.25	
					Line Items Total	191.25	
101-25-415-51211	LAGERS - Pre-Trial	6,289	6,547	5,200	8,957	8,974	8,974
	Position Budgets						
	5601-001 DIRECTOR					3,795.07	
	5602-001 PRE-TRIAL SERVICES OFFICER					2,709.13	
	5602-002 PRE-TRIAL SERVICES OFFICER					2,469.74	
					Positions Total	8,973.94	
101-25-415-51221	Group Insurance - Pre-Trial	339	58	4,710	4,715	14,889	14,889
	Position Budgets						
	5601-001 DIRECTOR					5,254.80	
	5602-001 PRE-TRIAL SERVICES OFFICER					5,254.80	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
5602-002 PRE-TRIAL SERVICES OFFICER						5,254.80
				Positions Total		15,764.40
Line Item Detail						
						-875.00
				Line Items Total		-875.00
101-25-415-51301 Worker's Compensation - Pre-Trial	3,359	2,356	1,756	2,763	2,600	2,600
Line Item Detail						
						2,600.00
				Line Items Total		2,600.00
101-25-415-51502 Drug Testing - Pre-Trial	60	250	200	400	250	250
Line Item Detail						
						400.00
						-150.00
				Line Items Total		250.00
Total Salary and Benefits	88,334	88,083	93,877	121,809	132,529	132,529
101-415-52000 Contractual						
101-25-415-52201 Contract Services - Pre-Trial	26,311	30,000	17,000	30,000	25,000	25,000
Line Item Detail						
						25,000.00
				Line Items Total		25,000.00
Total Contractual	26,311	30,000	17,000	30,000	25,000	25,000
101-415-53000 Training and Meetings						
101-25-415-53301 Training & Meetings - Pre-Trial	15	1,500	1,400	2,000	0	0
Line Item Detail						
						1,250.00
						200.00
						300.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
						-500.00
						-1,500.00
				Line Items Total		0.00
Total Training and Meetings	15	1,500	1,400	2,000	0	0
101-415-55000 Supplies						
101-25-415-55501 Office Supplies - Pre-Trial	597	600	600	950	600	600
Line Item Detail						
						600.00
						200.00
						150.00
						-350.00
				Line Items Total		600.00
Total Supplies	597	600	600	950	600	600
101-415-99000 New Account						
101-25-415-99998 New Account Number Request -	0	0	0	1,950	0	0
Line Item Detail						
						1,700.00
						0.00
						-1,700.00
				Line Items Total		0.00
Total New Account	0	0	0	1,950	0	0
Total Pre-Trial	115,257	120,183	112,877	156,709	158,129	158,129

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-416	Medical Examiner						
101-416-52000	Contractual						
101-53-416-52202	Contract Services - Medical Examiner	362,920	381,100	404,833	401,320	390,024	390,024
	<i>Line Item Detail</i>						
	1 JWR 9-19, waiting on request from MU					376,524.00	
	2 MU requested 3% recommend negotiating a 1.5% increase					5,647.86	
	3 Autopsies over 200 for Calendar year 2011, current pace for 2011 is about 195. The pace usually picks up in November & December					13,500.00	
	4 Changes made from meetings held 11/1/11 and 11/8/11					-5,648.00	
					Line Items Total	390,023.86	
101-53-416-52417	Cremation Services - Medical Examine	1,810	2,000	2,000	0	2,000	2,000
	<i>Line Item Detail</i>						
	1 .					2,000.00	
					Line Items Total	2,000.00	
Total	Contractual	364,730	383,100	406,833	401,320	392,024	392,024
Total	Medical Examiner	364,730	383,100	406,833	401,320	392,024	392,024

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE: **Information System (421)**

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, to include training. Resonsibilities also include the installation and maintenance of the County telephone system, internet service, imaging and the LAN/WAN Network.

PERSONNEL DATA			
POSITION	2010	2011	2012
I.S. Director	1	1	1
I.S. Manager	1	1	1
Senior Programmer Analyst *	8 Funded 1 Unfunded	7 Funded 2 Unfunded	7
Computer Operations Manger	1	1	1
PC Maintenance Technician(I,II, III)**	7	7	6
Information Technology Manager	1 Unfunded	1	1
Telecommunications Engineer	1	1	1
Network Administrator	0	0	1
IS Technology Serices Coordinator	0	0	1
GIS Coordinator	1	1	1
GIS Project Specialists***	2 funded 1 moved to parks	2	3
TOTAL	22 Funded 2 Unfunded	22 Funded 2 Unfunded	24

* Senior Programmer Analyst included in Information Systems Personnel Count. This position is paid for out of Emergency Management

** PC Maintenance Technician is included in the Information Systems Personnel Count, and is funded by Road and Bridge

*** GIS Technician is included in the Information Systems Personnel Count, and is funded out of the Parks Fund

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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101-421 Information Systems

101-421-51000 Salary and Benefits

101-12-421-51102 Salary - Information Systems	912,155	1,067,567	1,018,504	1,034,930	995,072	996,402
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Position Budgets

1201-001 INFORMATION SYSTEMS DIRECTOR	79,248.00
1202-001 INFORMATION SYSTEMS MANAGER	64,662.00
1206-001 PC MAINTENANCE TECHNICIAN II	31,122.00
1206-002 PC MAINTENANCE TECHNICIAN II	31,122.00
1207-001 PC MAINTENANCE TECHNICIAN III	398.58
1207-003 PC MAINTENANCE TECHNICIAN III	37,700.00
1207-004 PC MAINTENANCE TECHNICIAN III	37,700.00
1207-005 PC MAINTENANCE TECHNICIAN III	34,580.00
1209-001 SENIOR PROGRAMMER ANALYST	56,966.00
1209-002 SENIOR PROGRAMMER ANALYST	478.92
1209-003 SENIOR PROGRAMMER ANALYST	47,892.00
1209-004 SENIOR PROGRAMMER ANALYST	47,892.00
1209-005 SENIOR PROGRAMMER ANALYST	49,348.00
1209-006 SENIOR PROGRAMMER ANALYST	50,804.00
1209-007 SENIOR PROGRAMMER ANALYST	58,578.00
1211-001 COMPUTER OPERATIONS MANAGER	59,852.00
1213-001 INFORMATION TECHNOLOGY MANAGER	53,300.00
1214-001 TELECOMMUNICATIONS ENGINEER	41,548.00
1215-001 NETWORK ADMINISTRATOR	47,892.00
1216-001 IS TECHNOLOGY SERVICES COORD	37,700.00
1506-001 GIS PROJECT COORDINATOR	48,828.00
1507-001 GIS SPECIALIST	40,326.00
1507-002 GIS SPECIALIST	38,012.00
1507-003 GIS SPECIALIST	452.14
Positions Total	996,401.64

Line Item Detail

1 Raise for position 1213-001	6,572.00
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Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
	2 Leave Position 1209-004 to cover 1213-001					-6,572.00
				Line Items Total		0.00
101-12-421-51201 FICA -Information Systems	67,341	79,007	75,137	76,036	73,148	73,246
Position Budgets						
1201-001 INFORMATION SYSTEMS DIRECTOR						6,068.32
1202-001 INFORMATION SYSTEMS MANAGER						4,888.70
1206-001 PC MAINTENANCE TECHNICIAN II						2,380.82
1206-002 PC MAINTENANCE TECHNICIAN II						2,380.82
1207-001 PC MAINTENANCE TECHNICIAN III						29.94
1207-003 PC MAINTENANCE TECHNICIAN III						2,352.74
1207-004 PC MAINTENANCE TECHNICIAN III						2,246.12
1207-005 PC MAINTENANCE TECHNICIAN III						2,452.50
1209-001 SENIOR PROGRAMMER ANALYST						4,335.06
1209-002 SENIOR PROGRAMMER ANALYST						37.18
1209-003 SENIOR PROGRAMMER ANALYST						3,255.18
1209-004 SENIOR PROGRAMMER ANALYST						3,506.24
1209-005 SENIOR PROGRAMMER ANALYST						3,775.20
1209-006 SENIOR PROGRAMMER ANALYST						3,886.48
1209-007 SENIOR PROGRAMMER ANALYST						4,236.08
1211-001 COMPUTER OPERATIONS MANAGER						4,221.88
1213-001 INFORMATION TECHNOLOGY MANAGER						4,157.02
1214-001 TELECOMMUNICATIONS ENGINEER						2,931.96
1215-001 NETWORK ADMINISTRATOR						3,751.28
1216-001 IS TECHNOLOGY SERVICES COORD						2,884.18
1506-001 GIS PROJECT COORDINATOR						3,444.30
1507-001 GIS SPECIALIST						3,084.90
1507-002 GIS SPECIALIST						2,907.84
1507-003 GIS SPECIALIST						31.70
				Positions Total		73,246.44
Line Item Detail						
1	Raise for position 1213-001					502.76
2	Leave Position 1209-004 to cover 1213-001					-502.76

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
				Line Items Total		0.00
101-12-421-51211 LAGERS - Information Systems	79,308	102,963	92,596	98,939	97,078	97,208
Position Budgets						
1201-001 INFORMATION SYSTEMS DIRECTOR						7,746.53
1202-001 INFORMATION SYSTEMS MANAGER						6,378.20
1206-001 PC MAINTENANCE TECHNICIAN II						3,016.47
1206-002 PC MAINTENANCE TECHNICIAN II						3,016.47
1207-001 PC MAINTENANCE TECHNICIAN III						38.71
1207-003 PC MAINTENANCE TECHNICIAN III						3,654.00
1207-004 PC MAINTENANCE TECHNICIAN III						3,654.00
1207-005 PC MAINTENANCE TECHNICIAN III						3,351.60
1209-001 SENIOR PROGRAMMER ANALYST						5,521.40
1209-002 SENIOR PROGRAMMER ANALYST						47.02
1209-003 SENIOR PROGRAMMER ANALYST						4,641.74
1209-004 SENIOR PROGRAMMER ANALYST						4,752.67
1209-005 SENIOR PROGRAMMER ANALYST						4,783.06
1209-006 SENIOR PROGRAMMER ANALYST						4,924.13
1209-007 SENIOR PROGRAMMER ANALYST						5,677.54
1211-001 COMPUTER OPERATIONS MANAGER						5,866.66
1213-001 INFORMATION TECHNOLOGY MANAGER						5,276.93
1214-001 TELECOMMUNICATIONS ENGINEER						4,085.00
1215-001 NETWORK ADMINISTRATOR						4,752.67
1216-001 IS TECHNOLOGY SERVICES COORD						3,654.00
1506-001 GIS PROJECT COORDINATOR						4,732.66
1507-001 GIS SPECIALIST						3,908.60
1507-002 GIS SPECIALIST						3,684.14
1507-003 GIS SPECIALIST						43.90
				Positions Total		97,208.10
Line Item Detail						
1 Raise for position 1213-001						637.48
2 Leave Position 1209-004 to cover 1213-001						-637.48
				Line Items Total		0.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-12-421-51221 Group Insurance - Information Systems	74,560	87,866	89,620	97,785	100,207	100,364

Position Budgets

1201-001 INFORMATION SYSTEMS DIRECTOR	5,254.80
1202-001 INFORMATION SYSTEMS MANAGER	5,254.80
1206-001 PC MAINTENANCE TECHNICIAN II	28.80
1206-002 PC MAINTENANCE TECHNICIAN II	5,254.80
1207-001 PC MAINTENANCE TECHNICIAN III	52.32
1207-002 PC MAINTENANCE TECHNICIAN III	5,254.80
1207-003 PC MAINTENANCE TECHNICIAN III	18.72
1207-004 PC MAINTENANCE TECHNICIAN III	5,244.72
1207-005 PC MAINTENANCE TECHNICIAN III	5,254.80
1209-001 SENIOR PROGRAMMER ANALYST	5,254.80
1209-002 SENIOR PROGRAMMER ANALYST	52.32
1209-003 SENIOR PROGRAMMER ANALYST	5,254.80
1209-004 SENIOR PROGRAMMER ANALYST	5,254.80
1209-005 SENIOR PROGRAMMER ANALYST	5,254.80
1209-006 SENIOR PROGRAMMER ANALYST	5,254.80
1209-007 SENIOR PROGRAMMER ANALYST	5,254.80
1211-001 COMPUTER OPERATIONS MANAGER	5,254.80
1213-001 INFORMATION TECHNOLOGY MANAGER	5,254.80
1214-001 TELECOMMUNICATIONS ENGINEER	328.80
1215-001 NETWORK ADMINISTRATOR	5,254.80
1216-001 IS TECHNOLOGY SERVICES COORD	5,254.80
1506-001 GIS PROJECT COORDINATOR	5,254.80
1507-001 GIS SPECIALIST	5,254.80
1507-002 GIS SPECIALIST	5,254.80
1507-003 GIS SPECIALIST	52.32

Positions Total 100,364.40

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-12-421-51301 Worker's Compensation - Information S	3,236	2,220	86	0	3,000	3,000
Line Item Detail						
1 1% Increase(Tim Connell expects flat)					4,250.00	
2 From changes made during 11/1/11 and 11/8/11					-1,250.00	
				Line Items Total	3,000.00	
101-12-421-51503 Uniform Allowance - Information Syster	0	1,500	750	1,500	1,500	1,500
Line Item Detail						
1 Uniforms					1,500.00	
				Line Items Total	1,500.00	
Total Salary and Benefits	1,136,600	1,341,123	1,276,693	1,309,190	1,270,005	1,271,720
101-421-52000 Contractual						
101-12-421-52228 Internet Line Charges - Information Sys	45,927	50,000	45,000	50,000	47,500	47,500
Line Item Detail						
1 Internet, DSL					47,500.00	
				Line Items Total	47,500.00	
Total Contractual	45,927	50,000	45,000	50,000	47,500	47,500
101-421-53000 Training and Meetings						
101-12-421-53301 Training & Meetings-Information Syster	23	7,500	1,500	7,500	0	0
Line Item Detail						
1 training					7,500.00	
2 cuts from meetings held 11/1/11 and 11/8/11					-7,500.00	
				Line Items Total	0.00	
101-12-421-53306 Dues & Subscriptions - Information Sys	230	600	600	600	600	600
Line Item Detail						
1 Fees and subcriptions.					600.00	
				Line Items Total	600.00	
Total Training and Meetings	253	8,100	2,100	8,100	600	600

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-421-54000 Maintenance						
101-12-421-54401 Maintenance - Information Systems	280,198	410,300	340,000	488,795	463,795	463,795
Line Item Detail						
1	Eden software				27,000.00	
2	ESRI GIS, email, database				39,850.00	
3	Internet filtering, anti virus-spam software, wireless. mobile				47,250.00	
4	Server hardware and software, Oracle, VWware,database				124,450.00	
5	Judical software, PA, Sheriff, Jail.				142,920.00	
6	UPS hardware, fire system				17,325.00	
7	Software database licensing.				40,000.00	
8	Repair and replace hardware-peripherals.				50,000.00	
9	Changes from meetings held 11/1/11 and 11/8/11				-25,000.00	
				Line Items Total	463,795.00	
101-12-421-54405 Telephone Maintenance - Information Systems	9,634	12,200	12,200	15,000	15,000	15,000
Line Item Detail						
1	Maintenance items.				15,000.00	
				Line Items Total	15,000.00	
Total Maintenance	289,832	422,500	352,200	503,795	478,795	478,795
101-421-55000 Supplies						
101-12-421-55501 Office Supplies - Information Systems	1,689	1,300	1,300	1,300	1,300	1,300
Line Item Detail						
1	supplies.				1,300.00	
				Line Items Total	1,300.00	
101-12-421-55505 Computer Supplies - Information Systems	4,729	10,000	5,000	10,000	10,000	10,000
Line Item Detail						
1	Toners, Ink, Paper etc...				10,000.00	
				Line Items Total	10,000.00	
Total Supplies	6,418	11,300	6,300	11,300	11,300	11,300

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-421-56000 Capital and Equipment						
101-12-421-56612 Equipment - Information Systems	39,415	152,000	110,000	399,400	118,364	118,364
Line Item Detail						
1	Data safe for Magnetic Media.				9,500.00	
2	Server replacements. End of life equipment 3-5years.				45,000.00	
3	Network, peripheral equipment				40,000.00	
4	Network audit-performance software.				15,000.00	
5	Windows 7, Office 2010 upgrades. Estimated 200-250 users. Requested \$80k				55,000.00	
6	Eden Web ext. Benefit enrollment - \$8,900				0.00	
7	Eden Content Manager Upgrade - \$16,000				0.00	
8	Eden Time and attendance - \$150,000				0.00	
9	Security camera replacement. Judicial building.				35,000.00	
10	Changes from meetings held 11/1/11 and 11/8/11 -30,000 from Wiindows/Office upgrades -35,000 from Judicial Security Cameras -10,000 from Server Replacements				-75,000.00	
11	11/10 mgmt team meeting, and meeting with CS & TWS				-6,136.00	
	Line Items Total				118,364.00	
101-12-421-56613 Telecommunications - Information Syst	0	25,000	5,000	20,000	20,000	20,000
Line Item Detail						
1	Phone system replacements				20,000.00	
	Line Items Total				20,000.00	
Total Capital and Equipment	39,415	177,000	115,000	419,400	138,364	138,364
101-421-58000 Grants						
101-12-421-58812 L.E.T. Grant 2006 - Information Syst	229,822	0	0	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-12-421-58813 L.E.T. Grant 2008 - Information Syst	26,795	524,820	24,820	500,000	500,000	500,000
Line Item Detail						
1 Grant for Niche					500,000.00	
				Line Items Total	500,000.00	
Total Grants	256,617	524,820	24,820	500,000	500,000	500,000
Total Information Systems	1,775,062	2,534,843	1,822,113	2,801,785	2,446,564	2,448,279

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE: **Emergency Management (431)**

PROGRAM DESCRIPTION

The Emergency Management agency is responsible for the preparation and implementation of emergency functions required to prevent, minimize any repair injury and damage due to disasters, to include emergency management of resources and administration of such economic controls as may be needed to provide for the welfare of the people, and emergency activities (excluding functions for which military forces are primarily responsible) in accordance with Chapter 44, RSMo., 1998, and the Missouri Disaster Operation Plan.

In addition to the Emergency Mangement responsibilities, the EMO staff is tasked with daily management of the Local Emergency Planning Committee, which is responsible for community preparedness for hazardous chemical incidents. This committee is mandated under the Emergency Planning and Community Right-To-Know Act of 1986.

PERSONNEL DATA			
POSITION	2010	2011	2012
Emergency Mgmt. Director	1	1	1
Assistant Director of Emergency Management	1	1	1
Emergency Planning Specialist	1	1	1
Exercise/Training	1	1	1
Senior Programmer Analyst *	0	1	0
Grants/Finance Coordinator	1	1	1
Homeland Security Specialist	1	1	1
CERT Coordinator (Grant)	1	1	1
TOTAL	7	8	7

* Senior Programmer Analyst included in Information Systems total. This position is paid for out of Emergency Management

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-431	Emergency Mgmt						
101-431-51000	Salary and Benefits						
101-41-431-51102	Salary _ Emergency Management	252,122	324,012	286,683	340,278	286,572	286,093
	Position Budgets						
	1209-002 SENIOR PROGRAMMER ANALYST					47,413.08	
	3001-001 EMERGENCY MANAGEMENT DIRECTOR					61,074.00	
	3002-001 EXERCISE/TRAINING EDUCATION OF					35,204.00	
	3003-001 ASSISTANT DIRECTOR					46,228.00	
	3004-001 GRANTS/FINANCE COORDINATOR					27,950.00	
	3005-001 HOMELAND SECURITY SPECIALIST					35,620.00	
	3006-001 EMERGENCY PLANNING SPECIALIST					32,604.00	
	3007-001 CERT COORDINATOR					37,440.00	
						Positions Total	323,533.08
	Line Item Detail						
	1 CERT COORDINATOR Reimbursement from Grant						-37,440.00
						Line Items Total	-37,440.00
101-41-431-51111	Salary - Part-Time, Emergency Managr	10,712	10,712	10,827	10,712	10,712	10,712
	Line Item Detail						
	1 Changes made from meetings held 11/1/11 and 11/8/11						10,712.00
						Line Items Total	10,712.00
101-41-431-51201	FICA - Emergency Management	18,662	23,550	21,355	23,451	21,342	21,305
	Position Budgets						
	1209-002 SENIOR PROGRAMMER ANALYST					3,678.48	
	3001-001 EMERGENCY MANAGEMENT DIRECTOR					4,042.34	
	3002-001 EXERCISE/TRAINING EDUCATION OF					2,762.76	
	3003-001 ASSISTANT DIRECTOR					2,822.72	
	3004-001 GRANTS/FINANCE COORDINATOR					2,111.60	
	3005-001 HOMELAND SECURITY SPECIALIST					2,503.36	
	3006-001 EMERGENCY PLANNING SPECIALIST					2,563.86	
	3007-001 CERT COORDINATOR					2,208.00	
						Positions Total	22,693.12

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
Line Item Detail						
						-2,208.00
						819.47
				Line Items Total		-1,388.53
101-41-431-51211 LAGERS -Emergency Management	20,805	31,649	27,781	31,333	28,338	28,291
Position Budgets						
1209-002 SENIOR PROGRAMMER ANALYST						4,660.44
3001-001 EMERGENCY MANAGEMENT DIRECTOR						6,035.53
3002-001 EXERCISE/TRAINING EDUCATION OF						3,500.21
3003-001 ASSISTANT DIRECTOR						4,596.53
3004-001 GRANTS/FINANCE COORDINATOR						2,709.13
3005-001 HOMELAND SECURITY SPECIALIST						3,540.73
3006-001 EMERGENCY PLANNING SPECIALIST						3,248.21
3007-001 CERT COORDINATOR						3,628.80
				Positions Total		31,919.58
Line Item Detail						
						-3,628.80
				Line Items Total		-3,628.80
101-41-431-51221 Group Insurance - Emergency Manage	25,962	38,863	34,306	40,840	36,784	36,731
Position Budgets						
1209-002 SENIOR PROGRAMMER ANALYST						5,202.48
3001-001 EMERGENCY MANAGEMENT DIRECTOR						5,254.80
3002-001 EXERCISE/TRAINING EDUCATION OF						5,254.80
3003-001 ASSISTANT DIRECTOR						5,254.80
3004-001 GRANTS/FINANCE COORDINATOR						5,254.80
3005-001 HOMELAND SECURITY SPECIALIST						5,254.80
3006-001 EMERGENCY PLANNING SPECIALIST						5,254.80
3007-001 CERT COORDINATOR						5,254.80
				Positions Total		41,986.08
Line Item Detail						
						-5,254.80
				Line Items Total		-5,254.80

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-41-431-51301 Workmen's Comp.- Emergency Manag	16,527	12,544	10,686	12,544	10,686	10,686
Line Item Detail						
1 1% Increase(Tim Connell expects flat)					10,792.86	
2 Changes from meetings held 11/1/11 and 11/8/11					-10,792.86	
3 Changes from meetings held 11/1/11 and 11/8/11					10,686.00	
				Line Items Total	10,686.00	
101-41-431-51503 Uniform Allowance - Emergency Manag	479	1,500	1,500	1,000	1,000	1,000
Line Item Detail						
1 Replacement of worn uniforms for five operational staff.					1,000.00	
				Line Items Total	1,000.00	
Total Salary and Benefits	345,269	442,830	393,138	460,158	395,434	394,818
101-431-52000 Contractual						
101-41-431-52212 Building & Liability Insurance EMO	0	0	1,131	1,131	1,131	1,131
Line Item Detail						
1 Used 2011 budget amount					1,131.00	
				Line Items Total	1,131.00	
101-41-431-52221 Utilities - Emergency Management	11,359	13,693	13,000	12,382	12,382	12,382
Line Item Detail						
1 Ozarks Electric Coop monthly storm siren maint.					132.00	
2 Souwthwest Electric yearly storm siren maint.					250.00	
3 Monthly utilities charge					12,000.00	
				Line Items Total	12,382.00	
101-41-431-52225 Telephone - Emergency Management	10,504	16,267	7,500	16,266	6,266	6,266
Line Item Detail						
1 Services for Wireless Technology Field Support.					11,226.00	
2 Conference calls for disasters/emergencies					1,380.00	
3 Paging service for Operational Staff					1,200.00	
4 AT&T Long Distance service					1,260.00	
5 AT&T Internet/Phone service					1,200.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
6	Changes made from meetings held 11/1/11 and 11/8/11					-10,000.00	
				Line Items Total		6,266.00	
101-41-431-52247	EMAP On-Site Assessment	0	15,000	15,000	0	0	0
101-41-431-52248	Exercises - Emergency Management	52	200	200	700	200	200
Line Item Detail							
1	Printed materials for exercises to include paper, staples, toner, binding materials, and other misc supplies.					350.00	
2	Refreshments and food for exercise participants. This includes a boxed meal and bottled water for 60 participants. This also includes snacks and refreshments.					350.00	
3	Same as 2011 Budget					-500.00	
				Line Items Total		200.00	
101-41-431-52249	Public Education - Emergency Manage	581	1,000	500	1,000	1,000	1,000
Line Item Detail							
1	Printed materials for public distribution (preparedness, mitigation, general OEM)					400.00	
2	Drinks/refreshments, printed supplies, and other related items needed for public education meetings.					150.00	
3	Pens, DVD, and other promotional items for public education/outreach.					450.00	
				Line Items Total		1,000.00	
101-41-431-52257	Legal Counsel - Emergency Managem	189	200	300	200	200	200
Line Item Detail							
1	Based on 2011 budgeted amount.					200.00	
				Line Items Total		200.00	
Total	Contractual	22,685	46,360	37,631	31,679	21,179	21,179
101-431-53000	Training and Meetings						
101-41-431-53301	Training & Meetings-Emergency Manag	5,335	5,000	1,500	5,000	0	3,000
Line Item Detail							
1	EMI, CDP, or other outside Training. Meal Ticket/Per Diem/ and misc travel fees.					640.00	
2	SEMA Conference attendance fee/Travel expenses and Hotel Cost ofr Operations Staff.					700.00	
3	IAEM Conference for 2 Operations Staff .					2,760.00	
4	In-house Training supplies					200.00	
5	Coffee/Refreshments for Hosted Training					100.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
6	Round Trip mileage for training.					500.00
7	ISC Training Supplies					100.00
8	Changes made from meetings held 11/1/11 and 11/8/11					-1,100.00
9	cuts from meetings held 11/1/11 and 11/8/11					-3,900.00
10	Budget Hearing - EMPG - \$1,500 City Funding - \$1,050 County Portion - \$450 - to be covered through additional revenue for helping with outside events					3,000.00
				Line Items Total		3,000.00
101-41-431-53306	Dues & Subscriptions - Emergency Mg	761	875	875	875	875
	Line Item Detail					
1	Renewal SMESO Memberships for Operational Staff					50.00
2	Renewal MEPA Memberships for Operational Staff					75.00
3	Renew IAEM Membership for Director					175.00
4	Renew Journal of Emergency Mgmt					285.00
5	National IMT Memberships for Operational Staff					140.00
6	Memberhip to NFPA					150.00
				Line Items Total		875.00
Total	Training and Meetings	6,096	5,875	2,375	5,875	3,875
101-431-54000	Maintenance					
101-41-431-54401	Office Equip.Maint. - Emergency Mgmt	15,384	16,900	16,900	17,200	19,400
	Line Item Detail					
1	Maint/Repair Skylab					1,200.00
2	Yearly Siren Maintenance to City of Springfield					12,000.00
3	Yearly maintenance for Copiers, printers, ID Badge Maker					4,000.00
4	Changes made from meetings held 11/1/11 and 11/8/11					-1,800.00
5	Siren Rebanding. Carried over from 2011 from Revenue Generated by OEM.					4,000.00
				Line Items Total		19,400.00

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-41-431-54406 Other Equipment Maint - Emergency M	127	0	0	0	0	0
Total Maintenance	15,511	16,900	16,900	17,200	15,400	19,400
101-431-55000 Supplies						
101-41-431-55501 Office Supplies - Emergency Managerr	4,949	6,850	6,000	6,500	5,500	5,500
Line Item Detail						
1	Printing of ICS Forms/Calendar Pads/County Highway Map Book					500.00
2	Toners (black & colored) for Plotter, Canon, HP					2,800.00
3	Cases of copy paper					2,800.00
4	Various office supplies, sheet protectors, pens, paper clips, etc.					400.00
5	Changes made from meetings held 11/1/11 and 11/8/11					-1,000.00
				Line Items Total		5,500.00
101-41-431-55521 Postage - Emergency Management	434	350	350	400	400	400
Line Item Detail						
1	Yearly postage					400.00
				Line Items Total		400.00
Total Supplies	5,383	7,200	6,350	6,900	5,900	5,900
101-431-56000 Capital and Equipment						
101-41-431-56611 Capital - Emergency Management	0	0	33,500	0	0	0
Total Capital and Equipment	0	0	33,500	0	0	0
101-431-58000 Grants						
101-41-431-58811 Springfield Airport Emergency Plan - E	11,717	3,000	3,000	0	0	0
101-41-431-58812 Domestic Preparedness - Emergency M	2,752	7,100	13,300	7,100	5,000	5,000
Line Item Detail						
1	This figure is based on a projection of one major disaster and two special events for 2012. It includes a 72 hour supply of water/food for EOC staff; food, water & supplies for 35 people in a five day major disaster. Also included is 8 hours of civil patrol as was needed in 2009 and 2011 disasters.					7,100.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
2	Changes made from meetings held 11/1/11 and 11/8/11					-2,100.00	
				Line Items Total		5,000.00	
101-41-431-58813	5,561	0	0	0	0	0	0
101-41-431-58814	35,744	75,000	40,000	35,000	40,000	40,000	40,000
Line Item Detail							
1	FY 2011-2012 and FY 2012-2013					40,000.00	
				Line Items Total		40,000.00	
101-41-431-58815	0	0	20,000	0	0	0	0
101-41-431-58816	4,314	96,000	16,538	0	0	0	0
101-41-431-58817	32,191	10,000	40,000	2,000	2,000	2,000	2,000
Line Item Detail							
1	Due to extension of the FY 2010-2011 to June 30, 2012					2,000.00	
				Line Items Total		2,000.00	
101-41-431-58818	96,699	85,000	151,575	35,000	50,000	50,000	50,000
Line Item Detail							
1	FY 2011-2012					35,000.00	
2	RHSOC Communications					15,000.00	
				Line Items Total		50,000.00	
Total	Grants	188,978	276,100	284,413	79,100	97,000	97,000
Total	Emergency Mgmt	583,922	795,265	774,307	600,912	535,788	542,172

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: County Admin (441)

PROGRAM DESCRIPTION

The County Administrator serves 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, Administrative Services, Information Systems, Emergency Management Department, and Public Information Office. 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, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

PERSONNEL DATA			
POSITION	2010	2011	2012
County Administrator *	1	1	0.5
Resource Management Director	1	0	0
Administrative Assistant	1	1	1
TOTAL	3	2	1.5

* The County Administrator is funded 50% General Revenue, 25% Parks, and 25% Road and Bridge

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-441	County Administrator					
101-441-51000	Salary and Benefits					
101-13-441-51102	201,339	118,261	118,056	118,261	91,156	91,156
	Position Budgets					
1601-001	COUNTY ADMINISTRATOR					54,210.00
1602-001	ADMINISTRATIVE ASSISTANT					36,946.00
	Positions Total					91,156.00
101-13-441-51201	15,013	8,668	8,678	8,697	6,732	6,732
	Position Budgets					
1601-001	COUNTY ADMINISTRATOR					3,905.36
1602-001	ADMINISTRATIVE ASSISTANT					2,826.20
	Positions Total					6,731.56
101-13-441-51211	17,556	11,426	11,312	11,311	8,887	8,887
	Position Budgets					
1601-001	COUNTY ADMINISTRATOR					5,306.03
1602-001	ADMINISTRATIVE ASSISTANT					3,581.00
	Positions Total					8,887.03
101-13-441-51221	7,957	8,501	8,616	8,898	7,872	7,872
	Position Budgets					
1601-001	COUNTY ADMINISTRATOR					2,627.38
1602-001	ADMINISTRATIVE ASSISTANT					5,244.72
	Positions Total					7,872.10
101-13-441-51301	675	463	214	0	214	214
	Line Item Detail					
1	1% Increase					216.14

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>	
2	Changes from meetings held 11/1/11 and 11/8/11					-2.14	
				Line Items Total		214.00	
Total	Salary and Benefits	242,540	147,319	146,876	147,167	114,861	114,861
101-441-53000	Training and Meetings						
101-13-441-53301	Training & Meetings-County Administra	154	200	200	200	0	0
	Line Item Detail						
1	Training for County Administrator					200.00	
2	Changes made from meetings held 11/1/11 and 11/8/11					-200.00	
				Line Items Total		0.00	
101-13-441-53306	Dues & Subscriptions - County Admin	284	500	350	500	0	0
	Line Item Detail						
1	Various dues for County Administrator					500.00	
2	Changes made from meetings held 11/1/11 and 11/8/11					-500.00	
				Line Items Total		0.00	
Total	Training and Meetings	438	700	550	700	0	0
101-441-55000	Supplies						
101-13-441-55501	Office Supplies - County Administrator	28	500	350	500	500	500
	Line Item Detail						
1	Office Supplies					500.00	
				Line Items Total		500.00	
101-13-441-55502	Leadership Academy Supplies - Op Mc	25	500	0	500	500	500
	Line Item Detail						
1	Items needed for Leadership Academy					500.00	
				Line Items Total		500.00	
Total	Supplies	53	1,000	350	1,000	1,000	1,000
Total	County Administrator	243,031	149,019	147,776	148,867	115,861	115,861

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE: **Building Operations Section (442)**

PROGRAM DESCRIPTION

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

PERSONNEL DATA			
POSITION	2010	2011	2012
Superintendent, Bldg Operation	1	1	1
Asst. Superintendent	1	1	1
Administrative Clerk	1	1	1
Coordinator, Custodian	1	1	1
Custodian	10 Funded 2 Unfunded	12	10 Funded 2 Unfunded
Floor Maint. / Custodian	1	0	0
Maintenance Mechanic Construction (I, II)	4 Funded 1 Unfunded	4 Funded 1 Unfunded	2 Funded 1 Unfunded
Plumber/General Maintenance Worker	0	0	1
Building Maintenance Worker II	0	0	1
HVAC Mechanic	1	1	1
Groundskeeper	1	1	0
Electrician	2	2	2
TOTAL	23 Funded 3 Unfunded	24 Funded 1 Unfunded	21 Funded 3 Unfunded

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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101-442 Building Operations

101-442-51000 Salary and Benefits

101-13-442-51102 Salary - Building Operations	544,747	583,414	553,228	632,372	552,630	552,630
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Position Budgets

1801-001 BUILDING OPERATIONS SUPERINTEN	53,898.00
1802-001 ASSISTANT SUPERINTENDENT	42,276.00
1803-001 CUSTODIAN	22,672.00
1803-002 CUSTODIAN	18,668.00
1803-003 CUSTODIAN	19,240.00
1803-005 CUSTODIAN	18,148.00
1803-006 CUSTODIAN	18,148.00
1803-007 CUSTODIAN, NIGHT	23,244.00
1803-008 CUSTODIAN, NIGHT	18,148.00
1803-009 CUSTODIAN, NIGHT	20,384.00
1803-011 CUSTODIAN, NIGHT	17,628.00
1803-012 CUSTODIAN, NIGHT	18,148.00
1804-001 COORDINATOR, CUSTODIAN	29,120.00
1806-001 PLUMBER/GENERAL MAINTENANCE WO	27,430.00
1808-001 HVAC MECHANIC	32,058.00
1811-001 BUILDING MAINTENANCE WORKER II	26,650.00
1813-001 ELECTRICIAN	34,970.00
1813-002 ELECTRICIAN	32,058.00
1821-001 ADMINISTRATIVE CLERK	21,814.00
1901-001 MAINTENANCE MECHANIC II CONSTU	25,870.00
1902-001 MAINTENANCE MECHANIC III CONST	32,058.00

Positions Total 552,630.00

101-13-442-51111 Salary - Part-Time, Building Operations

0	0	9,350	19,032	0	0
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101-13-442-51201 FICA - Building Operations.

39,600	43,627	42,281	49,056	41,496	41,496
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Position Budgets

1801-001 BUILDING OPERATIONS SUPERINTEN	3,566.66
1802-001 ASSISTANT SUPERINTENDENT	3,063.40

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
1803-001 CUSTODIAN						1,734.20
1803-002 CUSTODIAN						1,428.18
1803-003 CUSTODIAN						1,471.86
1803-005 CUSTODIAN						1,388.40
1803-006 CUSTODIAN						1,388.40
1803-007 CUSTODIAN, NIGHT						1,778.14
1803-008 CUSTODIAN, NIGHT						1,388.40
1803-009 CUSTODIAN, NIGHT						1,559.48
1803-011 CUSTODIAN, NIGHT						1,348.62
1803-012 CUSTODIAN, NIGHT						1,388.40
1804-001 COORDINATOR, CUSTODIAN						2,227.68
1806-001 PLUMBER/GENERAL MAINTENANCE WO						2,098.46
1808-001 HVAC MECHANIC						2,452.58
1811-001 BUILDING MAINTENANCE WORKER II						2,030.74
1813-001 ELECTRICIAN						2,675.14
1813-002 ELECTRICIAN						2,429.54
1821-001 ADMINISTRATIVE CLERK						1,645.66
1901-001 MAINTENANCE MECHANIC II CONSTU						1,979.12
1902-001 MAINTENANCE MECHANIC III CONST						2,452.58
				Positions Total		41,495.64
101-13-442-51211 LAGERS-Building Operations	44,215	53,613	48,250	60,279	52,936	52,936

Position Budgets

1801-001 BUILDING OPERATIONS SUPERINTEN	5,327.33
1802-001 ASSISTANT SUPERINTENDENT	4,200.87
1803-001 CUSTODIAN	2,197.34
1803-002 CUSTODIAN	1,809.46
1803-003 CUSTODIAN	1,864.80
1803-005 CUSTODIAN	1,759.06
1803-006 CUSTODIAN	1,759.06
1803-007 CUSTODIAN, NIGHT	2,252.93
1803-008 CUSTODIAN, NIGHT	1,759.06
1803-009 CUSTODIAN, NIGHT	1,975.73

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
1803-011 CUSTODIAN, NIGHT						1,708.66
1803-012 CUSTODIAN, NIGHT						1,759.06
1804-001 COORDINATOR, CUSTODIAN						2,822.40
1806-001 PLUMBER/GENERAL MAINTENANCE WO						2,658.73
1808-001 HVAC MECHANIC						2,272.40
1811-001 BUILDING MAINTENANCE WORKER II						2,583.13
1813-001 ELECTRICIAN						3,389.53
1813-002 ELECTRICIAN						3,107.14
1821-001 ADMINISTRATIVE CLERK						2,114.21
1901-001 MAINTENANCE MECHANIC II CONSTU						2,507.53
1902-001 MAINTENANCE MECHANIC III CONST						3,107.14
				Positions Total		52,935.57
101-13-442-51221 Group Insurance - Building Operations	82,725	97,514	90,590	118,175	105,425	105,425

Position Budgets

1801-001 BUILDING OPERATIONS SUPERINTEN	5,254.80
1802-001 ASSISTANT SUPERINTENDENT	5,254.80
1803-001 CUSTODIAN	5,254.80
1803-002 CUSTODIAN	5,254.80
1803-003 CUSTODIAN	5,254.80
1803-004 CUSTODIAN	204.20
1803-005 CUSTODIAN	5,254.80
1803-006 CUSTODIAN	328.80
1803-007 CUSTODIAN, NIGHT	5,254.80
1803-008 CUSTODIAN, NIGHT	5,254.80
1803-009 CUSTODIAN, NIGHT	5,254.80
1803-010 CUSTODIAN, NIGHT	5,254.80
1803-011 CUSTODIAN, NIGHT	5,254.80
1803-012 CUSTODIAN, NIGHT	5,254.80
1804-001 COORDINATOR, CUSTODIAN	5,254.80
1805-001 FLOOR MAINT. WORKER/CUSTODIAN	204.20
1806-001 PLUMBER/GENERAL MAINTENANCE WO	5,254.80
1811-001 BUILDING MAINTENANCE WORKER II	5,254.80

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
1813-001 ELECTRICIAN						5,254.80
1813-002 ELECTRICIAN						5,254.80
1820-001 GROUNDSKEEPER						204.20
1821-001 ADMINISTRATIVE CLERK						5,254.80
1901-001 MAINTENANCE MECHANIC II CONSTU						5,254.80
1902-001 MAINTENANCE MECHANIC III CONST						5,254.80
				Positions Total		106,037.40
Line Item Detail						
1 1803-004 Custodian Frozen Position Insurance						-204.20
2 1805-001 Floor Maint. Worker/Custodian Frozen Positon Insurance						-204.20
3 1820-001 Groundskeeper Frozen Position Insurance						-204.20
4 HVAC Mechanic Insurance						5,254.80
5 1803-010 remove insurance Frozen position						-5,254.80
				Line Items Total		-612.60
101-13-442-51301 Worker's Compensation - Building Ops	23,132	16,277	15,141	16,277	15,141	15,141
Line Item Detail						
1 1% increase(Tim Connell says flat)						15,292.41
2 Changes from meetings held 11/1/11 and 11/8/11						-151.41
				Line Items Total		15,141.00
Total Salary and Benefits	734,419	794,445	758,840	895,191	767,628	767,628
101-442-52000 Contractual						
101-13-442-52201 Temporay Services - Building Operatio	74,012	30,000	27,253	20,000	20,000	20,000
Line Item Detail						
1 Temp services						20,000.00
				Line Items Total		20,000.00
101-13-442-52202 Custodial Services - Building Operator	0	10,000	5,000	10,000	10,000	10,000
Line Item Detail						
1 Funds for carpet and concrete cleaning.						10,000.00
				Line Items Total		10,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-13-442-52237 Chemicals Disposal - Building Operatio	22	750	1,000	1,000	1,000	1,000

Line Item Detail

1 We are doing more recycling of lamps and chemicals						1,000.00
				Line Items Total		1,000.00

Total Contractual	74,034	40,750	33,253	31,000	31,000	31,000
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101-442-53000 Training and Meetings

101-13-442-53301 Training & Meetings-Building Operator	136	1,500	100	1,500	0	0
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Line Item Detail

1 Would like to attend National ADA Symposium have not been for 3 years.						1,500.00
2 cuts from meetings held 11/1/11 and 11/8/11						-1,500.00
				Line Items Total		0.00

Total Training and Meetings	136	1,500	100	1,500	0	0
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101-442-54000 Maintenance

101-13-442-54408 Courthouse - Base	32,070	30,000	32,000	33,000	30,024	30,024
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Line Item Detail

1 Requesting a \$3000 raise on the building base						33,000.00
2 Lawn Care cuts from meetings held 11/1/11 and 11/8/11						-2,976.00
				Line Items Total		30,024.00

101-13-442-54411 Jail - Base	98,252	82,875	120,000	82,875	81,141	81,141
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Line Item Detail

1 9-20 We exceeded this amount as of August 2011. Budget office should consider raising the base amount.						110,000.00
2 Changes from meetings held 11/1/11 and 11/8/11						-27,125.00
3 Lawn Care cuts from meetings held 11/1/11 and 11/8/11						-1,734.00
				Line Items Total		81,141.00

101-13-442-54412 Jail - Special Projects	3	10,000	10,270	15,000	0	0
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Line Item Detail

1 Would like to continue carpet replacement in office areas						10,000.00
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Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
						5,000.00
						-15,000.00
				Line Items Total		0.00
101-13-442-54413 Admin.Office Building - Base	6,521	6,000	6,000	6,000	4,770	4,770
	Line Item Detail					
	1	Maintenance base				6,000.00
	2	Lawn Care cuts from meetings held 11/1/11 and 11/8/11				-1,230.00
				Line Items Total		4,770.00
101-13-442-54414 Admin Office-Special Projects	0	0	0	18,000	0	0
	Line Item Detail					
	1	Tuck point and water seal exterior				0.01
				Line Items Total		0.01
101-13-442-54415 833-845 Boonville-Base	7,029	6,000	4,500	6,000	6,000	6,000
	Line Item Detail					
	1	Building base need to continue funding since is for 833 and 845 Boonville				6,000.00
				Line Items Total		6,000.00
101-13-442-54416 833-845 Boonville-Special Projects	108	0	0	0	0	0
101-13-442-54417 Elevator Maintenance	6,248	6,000	6,200	6,000	6,500	6,500
	Line Item Detail					
	1	Elevator maint.				6,500.00
				Line Items Total		6,500.00
101-13-442-54418 Justice Center Elevator Maintenance	6,199	6,500	6,500	6,500	6,500	6,500
	Line Item Detail					
	1	Jail elevators				6,500.00
				Line Items Total		6,500.00
101-13-442-54419 Archives Building - Base	4,254	5,000	2,500	5,000	5,000	5,000
	Line Item Detail					
	1	Archives base				5,000.00
				Line Items Total		5,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-13-442-54422 Asbestos Removal - Building Operator	0	1,500	1,000	1,500	1,500	1,500
Line Item Detail						
1 Asbestos abatement					1,500.00	
				Line Items Total	1,500.00	
101-13-442-54423 Juvenile Building-Base	24,864	20,000	24,000	20,000	18,776	18,776
Line Item Detail						
1 Juvenile base					20,000.00	
2 Lawn Care cuts from meetings held 11/1/11 and 11/8/11					-1,224.00	
				Line Items Total	18,776.00	
101-13-442-54424 Juvenile Building - Special Projects	0	0	0	80,000	0	0
Line Item Detail						
1 Building is over 20years old has never be weatherized or tucked pointed. Received an estimate 2 years ago for \$79,500.					0.01	
				Line Items Total	0.01	
101-13-442-54425 Other Buildings - Base	5,554	6,000	42,000	6,000	5,316	5,316
Line Item Detail						
1 Other building base, 921 Boonville occupied by Juvenile now.					6,000.00	
2 Lawn Care 1126 cuts from meetings held 11/1/11 and 11/8/11					-684.00	
				Line Items Total	5,316.00	
101-13-442-54426 Judicial Courts Building - Base	50,025	45,000	38,000	45,000	43,530	43,530
Line Item Detail						
1 Judicial base					45,000.00	
2 Lawn Care cuts from meetings held 11/1/11 and 11/8/11					-1,470.00	
				Line Items Total	43,530.00	
101-13-442-54427 Judicial Courts Building - Special Proj	0	20,000	20,000	30,000	15,000	15,000
Line Item Detail						
1 \$30k Reinstates original carpet replacement program					15,000.00	
				Line Items Total	15,000.00	
101-13-442-54428 Judicial Courts Building Elevator Maint	8,678	9,000	10,750	9,000	9,000	9,000
Line Item Detail						
1 Judicial elevator maint.					9,000.00	
				Line Items Total	9,000.00	

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-13-442-54429	Thieme Building - Base	849	1,500	1,000	1,500	1,500	1,500
	Line Item Detail						
	1 Thieme base need to maintain until vacated.					1,500.00	
					Line Items Total	1,500.00	
Total	Maintenance	250,654	255,375	324,720	371,375	234,557	234,557
101-442-55000	Supplies						
101-13-442-55501	Office Supplies - Building Operations	1,326	1,200	1,200	1,200	1,200	1,200
	Line Item Detail						
	1 Office supplies					1,200.00	
					Line Items Total	1,200.00	
101-13-442-55551	Janitor Supplies - Building Ops (HCH)	17,625	15,000	16,000	15,000	16,000	16,000
	Line Item Detail						
	1 HCH janitor supplies					16,000.00	
					Line Items Total	16,000.00	
101-13-442-55552	Janitor Supplies - Admin Building	2,123	2,600	2,600	2,600	2,600	2,600
	Line Item Detail						
	1 Admin janitor supplies					2,600.00	
					Line Items Total	2,600.00	
101-13-442-55553	Janitor Supplies - 843 Boonville	421	700	300	700	700	700
	Line Item Detail						
	1 843 Boonville janitorial supplies					700.00	
					Line Items Total	700.00	
101-13-442-55554	Janitor Supplies - 833-843 Boonville	2,280	2,000	2,000	2,000	2,000	2,000
	Line Item Detail						
	1 833 - 845 Boonville janitorial supplies					2,000.00	
					Line Items Total	2,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-13-442-55555 Janitor Supplies - Juvenile	8,429	6,100	8,000	6,100	8,000	8,000
Line Item Detail						
1 6100 requested Juvenile janitorial supplies					8,000.00	
				Line Items Total	8,000.00	
101-13-442-55556 Janitor Supplies - Justice Center	7,193	7,400	7,400	7,400	7,400	7,400
Line Item Detail						
1 jail janitorial supplies					7,400.00	
				Line Items Total	7,400.00	
101-13-442-55557 Janitor Supplies - Archives	446	1,200	600	1,200	1,000	1,000
Line Item Detail						
1 Archives janitorial supplies					1,000.00	
				Line Items Total	1,000.00	
101-13-442-55558 Janitor Supplies - Judicial Building	18,274	16,000	19,000	16,000	18,500	18,500
Line Item Detail						
1 3yr average is 17,650 Judicial janitorial supplies					18,500.00	
				Line Items Total	18,500.00	
101-13-442-55595 Safety Supplies - Building Operations	1,294	2,000	2,000	2,000	2,000	2,000
Line Item Detail						
1 Safety supplies					2,000.00	
				Line Items Total	2,000.00	
101-13-442-55596 Small Tools - Building Operations	5,082	6,500	6,500	6,500	6,500	6,500
Line Item Detail						
1 Small tools					6,500.00	
				Line Items Total	6,500.00	
Total Supplies	64,493	60,700	65,600	60,700	65,900	65,900

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
101-442-58000 Grants							
101-13-442-58811 Energy Performance Contract	57,617	1,000,000	750,000	743,505	250,000	250,000	
Line Item Detail							
1	Estimate based on 2011 expenses, CC gave me. We have \$1.0 million to spend Current balance for slated projects. This balance maybe greatly reduced depending on projects completed by December.					250,000.00	
				Line Items Total	250,000.00		
Total	Grants	57,617	1,000,000	750,000	743,505	250,000	250,000
101-442-99000 New Account							
101-13-442-99998 New Account Number Request -	0	0	78,706	0	111,937	0	
Total	New Account	0	0	78,706	0	111,937	0
Total	Building Operations	1,181,353	2,152,770	2,011,219	2,103,271	1,461,022	1,349,085

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: **Building Regulations Section (443)**

PROGRAM DESCRIPTION

The Building Regulations Section reviews building & site development plans, assesses fees, and issues required permits. During 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.

PERSONNEL DATA			
POSITION	2010	2011	2012
Build Insp/Plan Rev Manager	1	0	0
Building Inspector I	1	0	0
Bulding Inspector II	2	0	0
Bulding Inspector III	2	0	0
Administrative Clerk	2	0	0
Accounting Clerk	1	0	0
TOTAL	9	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-443 Building Regulations						
101-443-51000 Salary and Benefits						
101-43-443-51102 Salary - Building Regulations	280,505.00	0	0	0	0	0
101-43-443-51201 FICA - Buidling Regulations	21,200.00	0	0	0	0	0
101-43-443-51211 LAGERS - Building Regulations	23,371.00	0	0	0	0	0
101-43-443-51221 Group Insurance - Building Regulation:	27,545.00	0	0	0	0	0
101-43-443-51301 Worker's Compensation - Building Regi	14,891.00	0	0	0	0	0
Total Salary and Benefits	367,511.00	0	0	0	0	0
101-443-53000 Training and Meetings						
101-43-443-53301 Training & Meetings - Building Regulat	75.00	0	0	0	0	0
101-43-443-53306 Dues & Subscriptions - Building Regula	1,086.00	0	0	0	0	0
Total Training and Meetings	1,161.00	0	0	0	0	0
101-443-55000 Supplies						
101-43-443-55501 Office Supplies - Building Regulations	3,375.00	0	0	0	0	0
Total Supplies	3,375.00	0	0	0	0	0
101-443-57000 Other						
101-43-443-57722 Building Safety Enforcement	656.00	0	0	0	0	0
Total Other	656.00	0	0	0	0	0
Total Building Regulations	372,703.00	0	0	0	0	0

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: **Planning & Zoning Section (444)**

PROGRAM DESCRIPTION

The Planning & Zoning Division of Resource Management 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.

PERSONNEL DATA			
POSITION	2010	2011	2012
Director, Planning & Zoning	1	0	0
Planner	2	0	0
Associate Planner	1	0	0
Zoning Inspector	1	0	0
Office Manager	1	0	0
Administrative Clerk	2	0	0
TOTAL	8	0	0

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: Resource Management

The Planning & Zoning Division of Resource Management 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 Section 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 Section of the Resource Management Department administers the County's stormwater, sinkhole erosion and sediment control, floodplain and on-site wastewater system regulations. This Section reviews proposed development plans and plats for compliance with environmental regulations, performs field inspections and provides information to developers, consultants and the general public regarding environmental issues.

PERSONNEL DATA			
POSITION	2010	2011	2012
Director of Resource Management	0	1	1
Planning and Zoning Director	0	1	1
Chief Building Official	0	1	1
Stormwater Engineer	0	1	1
Planner	0	1	1
Associate Planner	0	2	0
Planning Technician	0	1	1
Building Inspector	0	3	3
Office Coordinator	0	1	1
Administrative Clerk	0	1	1
Code Compliance Officer	0	1	1
Water Quality Specialist	0	2	2
Water Quality Field Operations	0	1	1
TOTAL	0	17	15

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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101-444 Resource Management

101-444-51000 Salary and Benefits

101-42-444-51102 Salary - Resource Mgmt	234,096	738,928	695,488	707,070	676,858	676,858
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Position Budgets

1501-001 PLANNING & ZONING DIRECTOR	73,372.00
1502-002 PLANNER	44,174.00
1511-001 PLANNING TECHNICIAN	10,348.00
1603-001 CHIEF BUILDING OFFICIAL	58,578.00
1606-001 BUILDING INSPECTOR II	36,270.00
1606-002 BUILDING INSPECTOR II	39,650.00
1607-002 ADMINISTRATIVE CLERK	27,118.00
1609-001 OFFICE COORDINATOR	27,950.00
1610-001 BUILDING INSPECTOR III	41,548.00
1611-001 DIRECTOR OF RESOURCE MGT	83,070.00
1612-001 CODE COMPLIANCE OFFICER	33,592.00
1703-001 WATER QUALITY SPECIALIST	39,650.00
1703-002 WATER QUALITY SPECIALIST	39,650.00
1704-001 WATER QUALIFY FIELD OPERATIONS	44,356.00
1705-001 STORMWATER ENGINEER (17)*	77,532.00
Positions Total	676,858.00

101-42-444-51111 Salary - Part-Time, Resource Mgmt	5,751	2,500	23,000	0	23,000	23,000
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Line Item Detail

1 11/2/11	23,000.00
Line Items Total	23,000.00

101-42-444-51201 FICA - Resource Mgmt	16,901	54,401	52,750	51,872	51,271	51,271
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Position Budgets

1501-001 PLANNING & ZONING DIRECTOR	4,688.10
1502-002 PLANNER	3,352.84
1511-001 PLANNING TECHNICIAN	791.70
1603-001 CHIEF BUILDING OFFICIAL	4,141.42
1606-001 BUILDING INSPECTOR II	2,756.70

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
1606-002	BUILDING INSPECTOR II					3,034.60
1607-002	ADMINISTRATIVE CLERK					2,074.54
1609-001	OFFICE COORDINATOR					2,138.24
1610-001	BUILDING INSPECTOR III					3,206.06
1611-001	DIRECTOR OF RESOURCE MGT					6,409.66
1612-001	CODE COMPLIANCE OFFICER					2,597.66
1703-001	WATER QUALITY SPECIALIST					2,934.10
1703-002	WATER QUALITY SPECIALIST					2,271.28
1704-001	WATER QUALIFY FIELD OPERATIONS					3,377.42
1705-001	STORMWATER ENGINEER (17)*					5,737.34
					Positions Total	49,511.66

Line Item Detail

	1	11/2/11- per emai from Chris Part-Time				1,759.50		
					Line Items Total	1,759.50		
101-42-444-51211		LAGERS - Resource Mgmt	18,587	71,321	66,545	67,773	66,215	66,215

Position Budgets

1501-001	PLANNING & ZONING DIRECTOR					7,111.34
1502-002	PLANNER					4,281.41
1511-001	PLANNING TECHNICIAN					1,003.06
1603-001	CHIEF BUILDING OFFICIAL					5,735.47
1606-001	BUILDING INSPECTOR II					3,550.61
1606-002	BUILDING INSPECTOR II					3,878.21
1607-002	ADMINISTRATIVE CLERK					2,628.34
1609-001	OFFICE COORDINATOR					2,709.13
1610-001	BUILDING INSPECTOR III					4,062.14
1611-001	DIRECTOR OF RESOURCE MGT					8,154.67
1612-001	CODE COMPLIANCE OFFICER					3,291.07
1703-001	WATER QUALITY SPECIALIST					3,946.27
1703-002	WATER QUALITY SPECIALIST					3,946.27
1704-001	WATER QUALIFY FIELD OPERATIONS					4,299.07
1705-001	STORMWATER ENGINEER (17)*					7,617.94
					Positions Total	66,215.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-42-444-51221 Group Insurance - Resource Mgmt	20,392	59,567	63,131	64,094	65,517	65,517

Position Budgets

1501-001 PLANNING & ZONING DIRECTOR	5,254.76
1502-001 PLANNER	204.20
1502-002 PLANNER	5,254.80
1503-001 ASSOCIATE PLANNER	5,254.80
1510-001 ADMINISTRATIVE CLERK	204.20
1510-002 ADMINISTRATIVE CLERK	204.20
1511-001 PLANNING TECHNICIAN	2,101.92
1603-001 CHIEF BUILDING OFFICIAL	5,254.80
1606-001 BUILDING INSPECTOR II	5,254.80
1606-002 BUILDING INSPECTOR II	5,254.80
1607-001 ADMINISTRATIVE CLERK	204.20
1607-002 ADMINISTRATIVE CLERK	5,254.80
1609-001 OFFICE COORDINATOR	28.80
1610-001 BUILDING INSPECTOR III	5,254.80
1611-001 DIRECTOR OF RESOURCE MGT	328.80
1612-001 CODE COMPLIANCE OFFICER	5,254.80
1703-001 WATER QUALITY SPECIALIST	5,254.80
1703-002 WATER QUALITY SPECIALIST	5,254.80
1704-001 WATER QUALIFY FIELD OPERATIONS	5,254.80
1705-001 STORMWATER ENGINEER (17)*	5,254.80
1708-001 GIS SPECIALIST/ADMINISTRATIVE	204.20
Positions Total	71,792.88

Line Item Detail

1 1510-001 Adminstrative Clerk Frozen Position Insurance	-204.20
2 1510-002 Adminstrative Clerk Frozen Position Insurance	-204.20
3 1607-001 Adminstrative Clerkk Frozen Position Insurance	-204.20
4 1708-001 GIS Specialist/Administrative	-204.20
5 1502-001 Planner	-204.20
6 1503-001 Associate Planner Frozen Position	-5,254.80
Line Items Total	-6,275.80

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-42-444-51301 Worker's Compensation - Resource Mgmt	859	23,258	23,050	23,258	23,050	23,050
Line Item Detail						
1 1% increase(Connell says flat)					23,280.50	
2 Changes from meetings held 11/1/11 and 11/8/11					-23,280.50	
3 Changes from meetings held 11/1/11 and 11/8/11					23,050.00	
				Line Items Total	23,050.00	
Total Salary and Benefits	296,586	949,975	923,964	914,067	905,911	905,911
101-444-52000 Contractual						
101-42-444-52257 Legal Counsel - Resource Mgmt	31,476	25,000	26,500	30,000	28,000	28,000
Line Item Detail						
1 Used current 2011 Estimate 10/18/11					28,000.00	
				Line Items Total	28,000.00	
101-42-444-52267 Recording Fees - Resource Mgmt	852	0	0	2,000	500	500
Line Item Detail						
1 .					500.00	
				Line Items Total	500.00	
101-42-444-52421 SW MO Resors.Consrv.Devel -Resour	0	200	200	200	200	200
Line Item Detail						
1 .					200.00	
				Line Items Total	200.00	
Total Contractual	32,328	25,200	26,700	32,200	28,700	28,700
101-444-53000 Training and Meetings						
101-42-444-53301 Training & Meetings - Resource Mgmt	0	2,000	1,000	2,250	0	0
Line Item Detail						
1 .					2,000.00	
2 cuts from meetings held 11/1/11 and 11/8/11					-2,000.00	
				Line Items Total	0.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-444-99000 New Account						
101-42-444-99998 New Account Number Request - RM	0	0	0	1,050	0	0
Line Item Detail						
1 Lease agreement for RICOH copier - taken care of with Purchasing Equipment Maint.						0.00
				Line Items Total		0.00
Total New Account	0	0	0	1,050	0	0
Total Resource Management	335,903	995,743	969,232	958,867	942,911	942,911

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

OFFICE: **Environmental Division (445)**

PROGRAM DESCRIPTION

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

PERSONNEL DATA			
POSITION	2010	2011	2012
Water Quality Specialist	2	0	0
Administrative Clerk	1	0	0
Stormwater Engineer	1	0	0
Assistant Stormwater Engineer	0	0	0
Water Qual Field Operations Manager	1	0	0
TOTAL	5	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-445 Environmental						
101-445-51000 Salary and Benefits						
101-52-445-51102 Salary - Environmental	208,617.00	0	0	0	0	0
101-52-445-51201 FICA - Environmental	14,920.00	0	0	0	0	0
101-52-445-51211 LAGERS - Environmental	18,146.00	0	0	0	0	0
101-52-445-51221 Group Insurance - Environmental	19,167.00	0	0	0	0	0
101-52-445-51301 Worker's Compensation - Environmental	14,978.00	0	0	0	0	0
Total Salary and Benefits	275,828.00	0	0	0	0	0
Total Environmental	275,828.00	0	0	0	0	0

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-501	Vehicle Service Center						
101-501-52000	Contractual						
101-13-501-52242	Contract Vehicle Operations	58,818	55,000	55,000	55,000	55,000	55,000
	<i>Line Item Detail</i>						
	1 .					55,000.00	
					Line Items Total	55,000.00	
Total	Contractual	58,818	55,000	55,000	55,000	55,000	55,000
101-501-53000	Training and Meetings						
101-13-501-53311	Vehicle Operations	15,010	15,000	15,000	15,000	15,000	15,000
	<i>Line Item Detail</i>						
	1 .					15,000.00	
					Line Items Total	15,000.00	
101-13-501-53312	Vehicle Operation - Sheriff	100,685	63,000	140,000	100,000	130,000	130,000
	<i>Line Item Detail</i>						
	1 .					130,000.00	
					Line Items Total	130,000.00	
101-13-501-53313	Vehicle Operation - Environmental	4,814	6,000	6,240	6,000	6,250	6,250
	<i>Line Item Detail</i>						
	1 .					6,250.00	
					Line Items Total	6,250.00	
101-13-501-53315	Vehicle Operation - Emergency Manag	3,880	5,000	4,630	4,000	4,500	4,500
	<i>Line Item Detail</i>						
	1 .					4,500.00	
					Line Items Total	4,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-13-501-53316 Vehicle Operation - Planning & Zoning	261	2,500	300	1,500	500	500
Line Item Detail						
1 .						500.00
				Line Items Total		500.00
101-13-501-53317 Vehicle Operation - Building Regulation	8,225	10,000	10,700	9,000	10,500	10,500
Line Item Detail						
1 .						10,500.00
				Line Items Total		10,500.00
101-13-501-53318 Vehicle Operation - Prosecuting Attorn	831	1,500	2,500	1,500	2,200	2,200
Line Item Detail						
1 .						2,200.00
				Line Items Total		2,200.00
101-13-501-53319 Vehicle Operation - Juvenile	4,451	3,500	7,000	5,000	7,000	7,000
Line Item Detail						
1 .						7,000.00
				Line Items Total		7,000.00
101-13-501-53321 Vehicle Operation - PA Title IV-D	3,112	3,000	3,600	3,250	3,600	3,600
Line Item Detail						
1 .						3,600.00
				Line Items Total		3,600.00
101-13-501-53322 Vehicle Operation - Pre-Trial	633	750	300	500	500	500
Line Item Detail						
1 .						500.00
				Line Items Total		500.00
101-13-501-53323 Vehicle Operation - County Administrat	612	750	750	750	600	600
Line Item Detail						
1 .						600.00
				Line Items Total		600.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-13-501-53324 Vehicle Fuel - Sheriff	236,023	200,000	330,000	250,000	330,000	330,000
Line Item Detail						
1 .					330,000.00	
				Line Items Total	330,000.00	
101-13-501-53326 Vehicle Operation - Information System	66	0	100	100	100	100
Line Item Detail						
1 .					100.00	
				Line Items Total	100.00	
101-13-501-53327 Vehicle Operations - Public Admin	91	0	450	500	500	500
Line Item Detail						
1 .					500.00	
				Line Items Total	500.00	
Total Training and Meetings	378,694	311,000	521,570	397,100	511,250	511,250
101-501-56000 Capital and Equipment						
101-13-501-56611 Capital - Vehicle Service Center	70,557	0	31,250	0	0	0
Total Capital and Equipment	70,557	0	31,250	0	0	0
Total Vehicle Service Center	508,069	366,000	607,820	452,100	566,250	566,250

GREENE COUNTY, MISSOURI
GENERAL REVENUE

OFFICE: Health Department (511)

PROGRAM DESCRIPTION

The Springfield/Greene County Health Department consists of 3 divisions: Division of Administration, Division of Disease Control and Preventive Health Services, and the Division of Environmental Health. Programs in the Division of Administration include vital records processing, health education and information, and Community Health Planning. The Division of Disease Control and Preventive Health Services is responsible for immunizations, indigent medical and dental programs, tuberculosis clinic, sexually transmitted disease clinic, prenatal, WIC and Link Clinics, and AIDS testing and counseling. The Environmental Health Division includes programs for Air Quality Control, food service inspections, daycare institutional inspections, private water well and sewage inspections and environmental assessment services.

The Health Department's personnel expenses are paid by the City of Springfield. Greene County reimburses the City of Springfield for County related expenses.

<u>Account Number</u>	<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>	
101-511	Health Department						
101-511-52000	Contractual						
101-51-511-52811	6,000	0	0	0	0	0	
101-51-511-52812	94,885	164,933	164,933	164,933	164,933	164,933	
	Line Item Detail						
	1	Per request				164,933.00	
		Line Items Total				164,933.00	
101-51-511-52813	65,750	82,472	82,472	82,472	0	59,472	
	Line Item Detail						
	1	per request				82,472.00	
	2	cut proposed from email from Kevin G.				-82,472.00	
	3	Commission Approved 12/8/11 Motion - JV, 2nd - RB, 3 yes votes				30,337.00	
	4	Expenses covered by anticipated revenue Commission Approved 12/8/11 Motion - JV, 2nd - RB, 3 yes votes				29,135.00	
		Line Items Total				59,472.00	
101-51-511-52815	40,534	0	0	0	0	0	
101-51-511-52817	113,000	145,113	145,113	145,113	145,113	145,113	
	Line Item Detail						
	1	per request				145,113.00	
		Line Items Total				145,113.00	
101-51-511-52818	177,135	220,324	220,324	220,324	220,324	220,324	
	Line Item Detail						
	1	per request				220,324.00	
		Line Items Total				220,324.00	
101-51-511-52819	74,010	98,030	98,030	98,030	98,030	98,030	
	Line Item Detail						
	1	per request				98,030.00	
		Line Items Total				98,030.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-51-511-52823 Vital Records - Health Dept.	77,000	78,137	78,137	78,137	78,137	78,137
Line Item Detail						
1 per request						78,137.00
				Line Items Total		78,137.00
101-51-511-52824 Clerical Services - Health Dept.	116,000	0	0	0	0	0
101-51-511-52825 Clinic Drugs & Lab Fees - Health Dept.	22,000	0	0	0	0	0
101-51-511-52826 Doc. Malpractice Ins.- Health Dept.	11,859	0	0	0	0	0
101-51-511-52827 Animal Control - Health Dept.	61,320	76,504	76,504	76,504	0	0
Line Item Detail						
1 per request						76,504.00
2 cut proposed from email from Kevin G.						-76,504.00
				Line Items Total		0.00
101-51-511-52828 Animal Control-Sheriff - Health Dept.	94	0	0	0	0	0
Total Contractual	859,587	865,513	865,513	865,513	706,537	766,009
101-511-55000 Supplies						
101-511-511-55501 Office Supplies - Health Dept.	5,000	0	0	0	0	0
Total Supplies	5,000	0	0	0	0	0
Total Health Department	864,587	865,513	865,513	865,513	706,537	766,009

<u>Account Number</u>		<u>2010 Actuals</u>	<u>2011 Budget</u>	<u>2011 Yr. End Est.</u>	<u>2012 Dep Request</u>	<u>2012 Recom</u>	<u>2012 Approp</u>
101-521	County Operations						
101-521-51000	Salary and Benefits						
101-14-521-51401	Unemployment Insurance - GR	92,895	75,000	90,000	90,000	80,000	80,000
	Line Item Detail						
	1 11/10/11.					80,000.00	
					Line Items Total	80,000.00	
Total	Salary and Benefits	92,895	75,000	90,000	90,000	80,000	80,000
101-521-52000	Contractual						
101-14-521-52211	Liability Insurance	430,014	200,000	117,872	125,000	103,970	103,970
	Line Item Detail						
	1 5% Increase in Auto Insurance.					30,000.00	
	2 No Increase anticipated in Liability Insurance, may see a reduction with the retainage going to \$150k from \$100k					50,000.00	
	3 Allowance for claims					25,000.00	
	4 Changes from meetings held 11/1/11 and 11/8/11					-1,030.00	
					Line Items Total	103,970.00	
101-14-521-52212	Building & Liability Insurance	51,737	77,000	49,522	51,088	50,019	50,019
	Line Item Detail						
	1 3% increase anticipated					51,008.69	
	2 Changes from meetings held 11/1/11 and 11/8/11					-990.00	
					Line Items Total	50,018.69	
101-14-521-52221	Utilities	572,353	630,000	643,350	630,000	518,063	518,063
	Line Item Detail						
	1 .					630,000.00	
	2 Esrimated savings from Energy Bond Projects(Estimated 20% or \$150K per email from Chris C)					-111,937.00	
					Line Items Total	518,063.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-14-521-52225 Telephone - GR	93,472	94,000	81,000	83,000	29,700	29,700

Line Item Detail

1 .					83,000.00	
2 per Jess with switch from AT&T to Windstream					-3,000.00	
3 Changes from meetings held 11/1/11 and 11/8/11					-50,300.00	
				Line Items Total	29,700.00	

101-14-521-52226 Mobile Communication	75,606	71,703	82,750	82,000	77,110	77,110
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Position Budgets

1003-001 DIRECTOR OF ADMINISTRATION					1,066.00	
1004-001 HUMAN RESOURCES DIRECTOR					1,066.00	
1011-001 PUBLIC INFORMATION OFFICER					1,066.00	
1201-001 INFORMATION SYSTEMS DIRECTOR					676.00	
1202-001 INFORMATION SYSTEMS MANAGER					1,144.00	
1209-002 SENIOR PROGRAMMER ANALYST					676.00	
1209-004 SENIOR PROGRAMMER ANALYST					1,144.00	
1211-001 COMPUTER OPERATIONS MANAGER					676.00	
1213-001 INFORMATION TECHNOLOGY MANAGER					1,144.00	
1214-001 TELECOMMUNICATIONS ENGINEER					598.00	
1215-001 NETWORK ADMINISTRATOR					1,144.00	
1601-001 COUNTY ADMINISTRATOR					1,066.00	
1603-001 CHIEF BUILDING OFFICIAL					598.00	
1606-001 BUILDING INSPECTOR II					364.00	
1606-002 BUILDING INSPECTOR II					364.00	
1610-001 BUILDING INSPECTOR III					364.00	
1611-001 DIRECTOR OF RESOURCE MGT					1,066.00	
1612-001 CODE COMPLIANCE OFFICER					364.00	
1702-001 ASST. STORM WATER ENGINEER					598.00	
1703-001 WATER QUALITY SPECIALIST					1,066.00	
1703-002 WATER QUALITY SPECIALIST					1,066.00	
1705-001 STORMWATER ENGINEER (17)*					1,066.00	
1707-001 GEOLOGIST					364.00	
1801-001 BUILDING OPERATIONS SUPERINTEN					1,066.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
1802-001	ASSISTANT SUPERINTENDENT					1,066.00
3001-001	EMERGENCY MANAGEMENT DIRECTOR					1,196.00
3002-001	EXERCISE/TRAINING EDUCATION OF					910.00
3003-001	ASSISTANT DIRECTOR					1,196.00
3005-001	HOMELAND SECURITY SPECIALIST					910.00
3006-001	EMERGENCY PLANNING SPECIALIST					910.00
5100-001	JUV DETENTION SUPERINTENDENT					364.00
6002-001	CAPTAIN					1,066.00
6002-002	CAPTAIN					1,066.00
6003-003	LIEUTENANT					598.00
6004-001	JAIL PSYCHOLOGIST					1,066.00
6010-014	CORPORAL, CORRECTIONAL OFFICER					598.00
6010-025	CORPORAL, CORRECTIONAL OFFICER					598.00
6020-001	MAJOR OF SUPPORT/CHIEF DEP					1,144.00
6055-001	MEDICAL TECHNICIAN SUPERVISOR					1,144.00
6502-001	CAPTAIN, PATROL DIVISION					1,144.00
6503-001	LIEUTENANT, WARRANTS/RECS DIV					1,144.00
6504-001	CAPTAIN, INVESTIGATIONS					1,144.00
6505-001	CAPTAIN, ADMIN. SERVICES					1,144.00
6506-001	PATROL LIEUTENANT					1,144.00
6506-002	PATROL LIEUTENANT					1,144.00
6506-003	PATROL LIEUTENANT					1,144.00
6510-001	TRANSPORT CORPORAL					598.00
6511-001	DETECTIVE LIEUTENANT					1,144.00
6512-002	SERGEANT, CID					676.00
6512-003	SERGEANT, CID					676.00
6512-005	SERGEANT, CID					676.00
6512-007	SERGEANT, CID					676.00
6512-009	SERGEANT, CID					676.00
6512-010	SERGEANT, CID					676.00
6512-012	SERGEANT, CID					676.00
6512-013	SERGEANT, CID					676.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
	2	Officeholder phones - changes made do to meetings held 11/1/11 and 11/8/11. Number provided by Cindy				-4,500.00
	3	County Administrator				-1,066.00
				Line Items Total		8,782.00
101-14-521-52231 Agri. Extension Center	24,750	27,070	27,070	81,281	10,000	10,000
	Line Item Detail					
	1	same as 2011 request letter 7/26/11				27,070.00
	2	Changes from meetings held 11/1/11 and 11/8/11				-17,070.00
				Line Items Total		10,000.00
101-14-521-52233 Armored Car Service	15,142	15,500	15,644	16,000	15,750	15,750
	Line Item Detail					
	1	.				15,750.00
				Line Items Total		15,750.00
101-14-521-52235 Bonds-County Officials	3,151	1,500	4,790	3,500	3,627	3,627
	Line Item Detail					
	1	Collector Helper				748.00
	2	Jail Commissary				100.00
	3	Public Admin				639.00
	4	Treasurer Deptuties				1,316.00
	5	Treasurer				824.00
				Line Items Total		3,627.00
101-14-521-52262 Petit Jury Script	50,609	60,000	58,000	60,000	60,000	60,000
	Line Item Detail					
	1	.				60,000.00
				Line Items Total		60,000.00
101-14-521-52265 Rent-Public Defender	73,740	73,740	73,740	73,740	73,740	73,740
	Line Item Detail					
	1	.				73,740.00
				Line Items Total		73,740.00
Total Contractual	1,390,574	1,250,513	1,153,738	1,205,609	941,979	941,979

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-521-53000 Training and Meetings						
101-14-521-53301 Training & Meetings - County Officials	400	0	0	0	0	0
Total Training and Meetings	400	0	0	0	0	0
101-521-55000 Supplies						
101-14-521-55521 County Postage	181,029	210,000	210,000	240,000	210,000	210,000
Line Item Detail						
1 .					240,000.00	
2 Changes made from meetings held 11/1/11 and 11/8/11					-30,000.00	
				Line Items Total	210,000.00	
Total Supplies	181,029	210,000	210,000	240,000	210,000	210,000
101-521-57000 Other						
101-14-521-57792 Crime Lab Interest	2,531	30,000	3,000	0	0	0
Total Other	2,531	30,000	3,000	0	0	0
Total County Operations	1,667,429	1,565,513	1,456,738	1,535,609	1,231,979	1,231,979

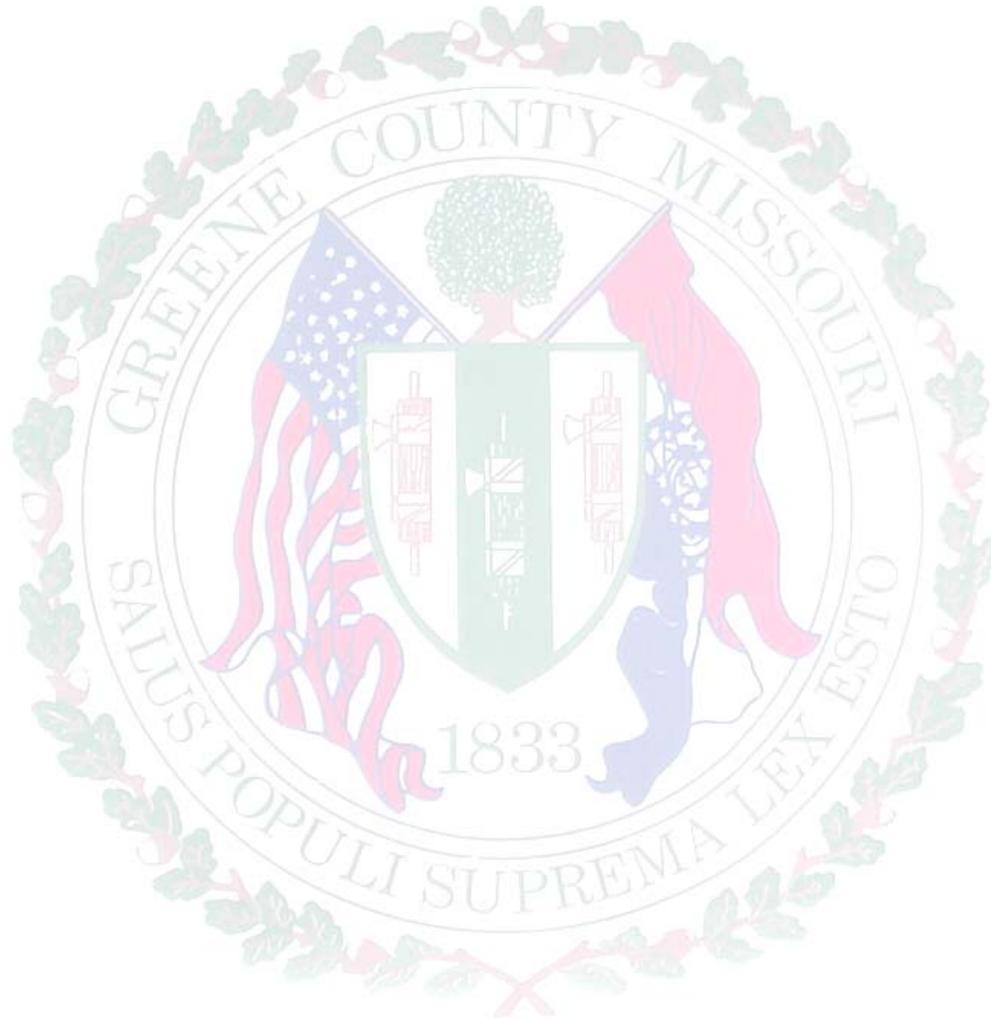
<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-531	Contracts						
101-531-52000	Contractual						
101-14-531-52245	Crossing Guard Contract	14,516	0	0	0	0	0
101-14-531-52253	Forensic Auditor	67,052	0	0	0	0	0
101-14-531-52256	Judicial Building Lease	582,000	579,524	577,050	580,000	559,650	559,650
		<i>Line Item Detail</i>					
1 Principal \$525k Interest \$34,650						559,650.00	
					Line Items Total	559,650.00	
101-14-531-52263	Professional Services	0	2,500	2,500	0	0	0
Total	Contracts	663,568	582,024	579,550	580,000	559,650	559,650

101-541 Community Services

101-541-51000	Salary and Benefits						
101-14-541-51115	Salary - Disaster Relief Overtime	0	0	36,122	0	0	0
101-14-541-51201	FICA - Disaster Relief	0	0	2,731	0	0	0
101-14-541-51211	LAGERS - Disaster Relief	0	0	2,926	0	0	0
Total	Salary and Benefits	0	0	41,779	0	0	0
101-541-58000	Grants						
101-14-541-58803	Historic Sites Board	0	500	500	500	0	0
		<i>Line Item Detail</i>					
1 .						500.00	
2 Changes from meetings held 11/1/11 and 11/8/11						-500.00	
					Line Items Total	0.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
101-14-541-58804 Child Advocacy Center	11,000	11,000	11,000	11,000	0	0
Line Item Detail						
1 request letter					11,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-11,000.00	
				Line Items Total	0.00	
101-14-541-58805 CASA Support	18,000	18,000	18,000	18,263	0	0
Line Item Detail						
1 request made per letter 8/11/2011					18,000.00	
2 Changes from meetings held 11/1/11 and 11/8/11					-18,000.00	
				Line Items Total	0.00	
Total Grants	29,000	29,500	29,500	29,763	0	0
Total Community Services	29,000	29,500	71,279	29,763	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
101-911	Transfers					
101-911-59000	Transfers					
101-19-911-59902	0	15,963	0	0	0	0
101-19-911-59904	1,500,000	1,850,252	0	1,850,252	0	1,562,747
Line Item Detail						
1	Transfer to LEST.					1,562,747.00
Line Items Total					1,562,747.00	
101-19-911-59905	0	0	0	0	0	111,937
Line Item Detail						
1	Energy Savings - Transfer to Bond Fund					111,937.00
Line Items Total					111,937.00	
Total	1,500,000	1,866,215	0	1,850,252	0	1,674,684



APPROPRIATION ORDER
GREENE COUNTY, MISSOURI
ROAD AND BRIDGE FUND

WHEREAS, the Greene County Commission has reviewed budget request of the Greene County Highway Administrator; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

WHEREAS, the Greene County Commission has developed the 2012 budget taking into consideration the budget requests, public comment and available

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2012 be set at \$.1307 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate 2012 estimated property tax revenue of \$6,562,141. This revenue, along with sales tax, transfers, and surplus funds from 2011, will generate an estimated \$23,237,436 available for appropriation in 2012.

IT IS FURTHER ORDERED, that \$22,873,929 be appropriated for Road and Bridge Operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE/DEPARTMENT: **Highway Department**

FUND 201

PROGRAM DESCRIPTION

The Highway Department maintains 1,200 miles of road, 66 general revenue vehicles and 118 pieces of equipment for the department. The Department also inspects bridges and subdivisions and upgrades designated roads to Collector and Arterial Status.

PERSONNEL DATA			
POSITION	2010	2011	2012
Highway Administrator	1	1	1
Assistant Administrator	1	1	1
Operations Director	1	1	1
District Supervisor	3	3	3
Crew Leader	4	4	4
Night Foreman	1	1	1
Envrionmental Engineer/Transportation Planner	1	1	1
Subdivision Inspection Supervisor	1	1	1
Bridge Maintenance Supervisor	1	1	1
Construction Inspection Supervisor	1	1	1
Clerical Coordinator/Admin. Secretary	1	1	1
Admistrative Clerk II	1	1	1
Materials Manager	1	1	1
Shop Foreman	0	1	1
Warehouse Supply Agent	2	2	2
Civil Engineer/Planner	1	1	1
Accounts Payable Coordinator	1	1	1
Senior Maintenance Crew Worker	20	20	20
Maintenance Crew Worker	37	37	37
Maintenance Specialist	8 Funded 1 Unfunded	9	9
SUB-TOTAL	79	89	89

PERSONNEL DATA			
POSITION	2010	2011	2012
	10 Funded		
Mechanics	1 Unfunded	10	9
Inspector 2	3	2	3
Inspector 3	3	3	2
Traffic Control Supervisor	1	1	1
Traffic Control Technician	3	3	3
Special Project Supervisor	1	1	1
Right of Way Agent	1	1	1
Facilities Mgmt. Systems Tech	1	1	1
Right of Way Permit Inspector 1	1	1	1
Shop /Warehouse Supervisor	1	1	1
Admininstrative Services Manager	1	1	1
Inmate Crew Leader	1 Funded 1 Unfunded	1	1
Surveyor	1	1	1
Survey Technician	1	1	1
Assistant Stormwater Engineer*	0.5	0.5	0.5
Assistant Human Resources Director**	0.25	0.25	0.5
Purchasing Coordinator***	1	1	0
Public Information Officer****	0	0	0
PC Maintenance Technician*****	0	0	0
County Administrator *****	0	0	0.25
TOTAL	117.75 3 Unfunded	118.75	117.25

* Assistant Stormwater Engineer is funded 50% from Road and Bridge and 50% from Parks

** Assitant Human Resources Director is funded 50% from General Revenue and 50% from Road and Bridge

*** Purchasing Coordinator is included in the Purchasing Personnel Count, and is funded by Road and Bridge

**** Public Information Officer is funded 90% from General Revenue and 10% from Road and Bridge

***** PC Maintenance Technician is included in the Information Systems Personnel Count, and is funded by Road and Bridge

*****County Administrator is funded 50% General Revenue, 25% Parks and 25% Road and Bridge

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201 Road and Bridge						
201-41000 Taxes						
201-94-41101 Real Property	4,629,509	4,610,400	4,575,000	0	4,667,520	4,667,520
201-94-41102 Personal Property	993,629	1,008,466	1,000,000	0	1,020,000	1,020,000
201-94-41103 Railroad & Utility	107,621	102,000	105,849	0	107,986	107,986
201-94-41104 Sur Tax	900,394	870,484	857,472	0	874,621	874,621
201-94-41105 Payments in Lieu of Tax	0	0	68	0	0	0
201-94-41111 County Sales Tax	10,556,692	10,556,692	11,068,000	0	11,289,360	11,289,360
201-94-41112 Motor Vehicle Sales Tax	441,900	387,000	475,000	0	475,000	475,000
201-94-41121 Financial Inst. Tax	13,121	0	13,000	0	13,000	13,000
Total Taxes	17,642,866	17,535,042	18,094,389	0	18,447,487	18,447,487
201-42000 Collector Commission						
201-96-42131 Collector Fees	63,796-	58,800-	65,640-	0	66,701-	66,701-
201-96-42132 Collector Assessment Fee	36,473-	30,600-	32,820-	0	33,350-	33,350-
Total Collector Commission	100,269-	89,400-	98,460-	0	100,051-	100,051-

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201-43000	Licenses & Permits						
201-91-43424	Inspection Fees	23,110	40,000	7,000	0	25,000	25,000
201-91-43611	Right of Way Permits	9,200	10,000	11,000	0	10,000	10,000
Total	Licenses & Permits	32,310	50,000	18,000	0	35,000	35,000
201-44000	Fees & Charges						
201-91-44611	Sidewalks District 1	0	5,000	0	0	5,000	5,000
201-91-44612	Sidewalks - District 2	11,887	10,000	49,828	0	5,000	5,000
201-91-44613	Sidewalks - District 3	0	5,000	3,625	0	5,000	5,000
201-91-44614	Sidewalks - District 4	0	10,000	0	0	5,000	5,000
Total	Fees & Charges	11,887	30,000	53,453	0	20,000	20,000
201-45000	Federal Revenue						
201-92-45621	Disaster Relief	68,514	0	0	0	0	0
201-92-45622	Disaster Relief-Flood	53,260	0	0	0	0	0
201-93-45611	Special Bridge Project	189,076	0	364,130	0	0	0
Total	Federal Revenue	310,850	0	364,130	0	0	0
201-46000	State Revenue						
201-94-46611	CART	2,575,900	2,310,000	2,515,000	0	2,500,000	2,500,000
201-94-46612	Mo Vehicle Fee Inc	340,839	316,250	345,000	0	340,000	340,000
Total	State Revenue	2,916,739	2,626,250	2,860,000	0	2,840,000	2,840,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201-47000 Other Jurisdiction Revenue						
201-91-47612 Signs	5,419	5,000	1,200	0	5,000	5,000
201-93-47611 Special Road Project	915,045	0	80,000	0	1,845,000	1,845,000
201-96-47611 Developer Partnership	20,000	20,000	5,000	0	5,000	5,000
Total Other Jurisdiction Revenue	940,464	25,000	86,200	0	1,855,000	1,855,000
201-48000 Other Revenue						
201-65-48701 Employee Misc Fund Receipts	695	0	350	0	0	0
201-91-48103 Maps	0	0	108	0	0	0
201-91-48111 Material Sales - Road & Bridge	2,543	0	9,545	0	0	0
201-91-48121 Rent & Utilities	20,400	26,400	17,500	0	0	0
201-96-48196 Sales of Surplus Property	25,702	25,000	53,109	0	25,000	25,000
201-96-48197 Insurance Claims & Reimbursement	9,018	5,000	101,216	0	5,000	5,000
201-96-48199 Other Misc	20,539	25,000	9,000	0	10,000	10,000
201-96-48635 Vehicle Service Center Reimbursement	58,818	0	58,818	0	0	0
Total Other Revenue	137,715	81,400	249,646	0	40,000	40,000
201-49000 Interest, Transfers & Loan Proceeds						
201-95-49111 Bank Interest - R&B	15,206	34,000	21,000	0	25,000	25,000
201-95-49112 Investment Interest	71,172	166,000	22,000	0	25,000	25,000
201-95-49113 Interest on State Tax	24	0	24	0	0	0
201-95-49114 Interest on Delinquent Property Tax	52,715	50,000	70,000	0	50,000	50,000
Total Interest, Transfers & Loan Proceeds	139,117	250,000	113,024	0	100,000	100,000
Total Road and Bridge	22,031,679	20,508,292	21,740,382	0	23,237,436	23,237,436

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201 Road and Bridge						
201-561 Salaries						
201-561-51000 Salary and Benefits						
201-62-561-51102 Salary - Bargaining Unit, Road & Bridge	2,448,689	2,528,655	2,455,467	2,577,146	2,476,890	2,434,614
<i>Position Budgets</i>						
2027-001 TRAFFIC CONTROL TECHNICIAN					32,344.00	
2027-002 TRAFFIC CONTROL TECHNICIAN					32,344.00	
2027-003 TRAFFIC CONTROL TECHNICIAN					32,344.00	
2041-001 WAREHOUSE SUPPLY AGENT					25,870.00	
2041-002 WAREHOUSE SUPPLY AGENT					25,870.00	
2042-001 MAINTENANCE CREW WORKER					25,870.00	
2042-002 MAINTENANCE CREW WORKER					32,448.00	
2042-003 MAINTENANCE CREW WORKER					29,926.00	
2042-004 MAINTENANCE CREW WORKER					31,616.00	
2042-005 MAINTENANCE CREW WORKER					31,616.00	
2042-006 MAINTENANCE CREW WORKER					31,616.00	
2042-007 MAINTENANCE CREW WORKER					31,616.00	
2042-008 MAINTENANCE CREW WORKER					31,616.00	
2042-009 MAINTENANCE CREW WORKER					25,870.00	
2042-010 MAINTENANCE CREW WORKER					30,758.00	
2042-011 MAINTENANCE CREW WORKER					30,758.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2042-012	MAINTENANCE CREW WORKER					26,650.00
2042-013	MAINTENANCE CREW WORKER					25,870.00
2042-014	MAINTENANCE CREW WORKER					29,926.00
2042-015	MAINTENANCE CREW WORKER					30,758.00
2042-016	MAINTENANCE CREW WORKER					29,926.00
2042-017	MAINTENANCE CREW WORKER					30,758.00
2042-018	MAINTENANCE CREW WORKER					30,758.00
2042-019	MAINTENANCE CREW WORKER					30,758.00
2042-020	MAINTENANCE CREW WORKER					29,926.00
2042-021	MAINTENANCE CREW WORKER					29,926.00
2042-022	MAINTENANCE CREW WORKER					30,758.00
2042-023	MAINTENANCE CREW WORKER					29,120.00
2042-024	MAINTENANCE CREW WORKER					28,262.00
2042-025	MAINTENANCE CREW WORKER					28,262.00
2042-026	MAINTENANCE CREW WORKER					29,120.00
2042-027	MAINTENANCE CREW WORKER					28,262.00
2042-028	MAINTENANCE CREW WORKER					29,120.00
2042-029	MAINTENANCE CREW WORKER					28,262.00
2042-030	MAINTENANCE CREW WORKER					29,120.00
2042-031	MAINTENANCE CREW WORKER					25,870.00
2042-032	MAINTENANCE CREW WORKER					28,262.00
2042-033	MAINTENANCE CREW WORKER					25,870.00
2042-034	MAINTENANCE CREW WORKER					25,870.00
2042-035	MAINTENANCE CREW WORKER					28,262.00
2042-036	MAINTENANCE CREW WORKER					25,870.00
2042-037	MAINTENANCE CREW WORKER					25,870.00
2043-001	SENIOR MAINTENANCE CREW WORKER					27,950.00
2043-002	SENIOR MAINTENANCE CREW WORKER					32,344.00
2043-003	SENIOR MAINTENANCE CREW WORKER					32,344.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2043-004 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-005 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-006 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-007 SENIOR MAINTENANCE CREW WORKER						32,344.00
2043-008 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-009 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-010 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-011 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-012 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-013 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-014 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-015 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-016 SENIOR MAINTENANCE CREW WORKER						31,460.00
2043-017 SENIOR MAINTENANCE CREW WORKER						30,550.00
2043-018 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-019 SENIOR MAINTENANCE CREW WORKER						27,950.00
2043-020 SENIOR MAINTENANCE CREW WORKER						27,950.00
2044-001 MAINTENANCE SPECIALIST						34,970.00
2044-002 MAINTENANCE SPECIALIST						34,970.00
2044-003 MAINTENANCE SPECIALIST						34,970.00
2044-004 MAINTENANCE SPECIALIST						34,008.00
2044-005 MAINTENANCE SPECIALIST						36,946.00
2044-006 MAINTENANCE SPECIALIST						34,008.00
2044-007 MAINTENANCE SPECIALIST						34,008.00
2044-008 MAINTENANCE SPECIALIST						34,008.00
2044-009 MAINTENANCE SPECIALIST						34,008.00
2045-001 MECHANIC I						35,932.00
2045-002 MECHANIC I						30,212.00
2045-003 MECHANIC I						35,932.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2045-004 MECHANIC I						34,008.00
2045-005 MECHANIC I						35,932.00
2045-006 MECHANIC I						30,212.00
2045-007 MECHANIC I						34,008.00
2045-008 MECHANIC I						33,020.00
2045-009 MECHANIC I						30,212.00
				Positions Total		2,434,614.00
201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bric	1,678,843	1,687,400	1,689,170	1,753,721	1,776,799	1,818,320

Position Budgets

1010-001 ASST. HUMAN RESOURCES DIRECTOR	20,731.50
1011-001 PUBLIC INFORMATION OFFICER	4,115.00
1207-001 PC MAINTENANCE TECHNICIAN III	39,459.42
1306-001 PURCHASING COORDINATOR	38,378.34
1601-001 COUNTY ADMINISTRATOR	27,105.00
1702-001 ASST. STORM WATER ENGINEER	30,537.00
2001-001 HIGHWAY ADMINISTRATOR	92,404.00
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	79,248.00
2003-001 OPERATIONS DIRECTOR	62,894.00
2004-001 DISTRICT SUPERVISOR	58,578.00
2004-002 DISTRICT SUPERVISOR	51,324.00
2004-003 DISTRICT SUPERVISOR	44,356.00
2006-001 CREW LEADER	36,686.00
2006-002 CREW LEADER	37,700.00
2006-003 CREW LEADER	36,686.00
2006-004 CREW LEADER	33,592.00
2007-001 NIGHT FOREMAN	37,908.00
2009-001 SPECIAL PROJECTS SUPERVISOR	48,464.00
2011-001 RIGHT OF WAY INSPECTOR (11)*	39,156.00
2012-001 SUBDIVISION INSPECTION SUPERVI	46,228.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2013-001 ENVIRON. ENGINEER/TRANS. PLANN					51,532.00	
2014-001 CONSTRUCTION INSPECTION SUPERV					49,920.00	
2015-001 PROJECT/BRIDGE INSPECTOR II					39,650.00	
2016-001 PROJECT INSPECTOR III					50,206.00	
2016-002 PROJECT INSPECTOR III					42,796.00	
2017-001 RIGHT OF WAY AGENT					43,056.00	
2018-001 BRIDGE MAINTENANCE SUPERVISOR					58,578.00	
2019-001 PROJECT INSPECTOR II					40,742.00	
2019-002 PROJECT INSPECTOR II					40,742.00	
2021-001 ACCOUNTS PAYABLE COORDINATOR					31,616.00	
2022-001 ADMINISTRATIVE CLERK II					24,700.00	
2023-001 CLERICAL COORDINATOR/ADMIN SEC					31,668.00	
2024-001 MATERIALS MANAGER (10)*					32,604.00	
2025-001 FACILITIES MANAGEMENT TECHNICI					35,204.00	
2026-001 CIVIL ENGINEER/PLANNER					66,482.00	
2028-001 TRAFFIC CONTROL SUPERVISOR					45,682.00	
2029-001 SHOP WAREHOUSE SUPERVISOR					48,464.00	
2032-001 SHOP FOREMAN					39,650.00	
2037-001 ADMINISTRATIVE SERVICES MANAGE					49,920.00	
2038-001 SURVEY TECHNICIAN					37,362.00	
2039-001 SURVEYOR SUPERVISOR					59,852.00	
2040-001 INMATE CREW LEADER					32,344.00	
				Positions Total	1,818,320.26	
201-62-561-51111 Salary - Temporary, Road & Bridge	223,398	300,000	241,086	300,000	252,680	252,680
Position Budgets						
2597-001 SEASONAL, CDL					21,320.00	
2597-002 SEASONAL, CDL					21,320.00	
2597-003 SEASONAL, CDL					20,800.00	
2597-004 SEASONAL, CDL					21,320.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201-62-561-51201 FICA - Road & Bridge	320,695	333,118	323,728	364,006	355,555	355,906

Position Budgets

1010-001 ASST. HUMAN RESOURCES DIRECTOR	1,504.58
1011-001 PUBLIC INFORMATION OFFICER	320.45
1207-001 PC MAINTENANCE TECHNICIAN III	2,952.38
1306-001 PURCHASING COORDINATOR	2,913.36
1601-001 COUNTY ADMINISTRATOR	1,952.42
1702-001 ASST. STORM WATER ENGINEER	2,223.38
2001-001 HIGHWAY ADMINISTRATOR	7,050.94
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	5,491.50
2003-001 OPERATIONS DIRECTOR	4,517.26
2004-001 DISTRICT SUPERVISOR	4,090.60
2004-002 DISTRICT SUPERVISOR	3,960.06
2004-003 DISTRICT SUPERVISOR	3,155.38
2006-001 CREW LEADER	2,806.44
2006-002 CREW LEADER	2,884.18
2006-003 CREW LEADER	2,297.52
2006-004 CREW LEADER	2,008.56
2007-001 NIGHT FOREMAN	2,514.60
2009-001 SPECIAL PROJECTS SUPERVISOR	3,721.22
2011-001 RIGHT OF WAY INSPECTOR (11)*	2,759.84
2012-001 SUBDIVISION INSPECTION SUPERVI	3,564.08
2013-001 ENVIRON. ENGINEER/TRANS. PLANN	3,446.88
2014-001 CONSTRUCTION INSPECTION SUPERV	3,742.44
2015-001 PROJECT/BRIDGE INSPECTOR II	2,551.38
2016-001 PROJECT INSPECTOR III	3,553.44
2016-002 PROJECT INSPECTOR III	2,753.46
2017-001 RIGHT OF WAY AGENT	3,203.34
2018-001 BRIDGE MAINTENANCE SUPERVISOR	4,362.02

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2019-001	PROJECT INSPECTOR II					3,144.44
2019-002	PROJECT INSPECTOR II					3,098.60
2021-001	ACCOUNTS PAYABLE COORDINATOR					2,353.66
2022-001	ADMINISTRATIVE CLERK II					1,831.84
2023-001	CLERICAL COORDINATOR/ADMIN SEC					2,366.14
2024-001	MATERIALS MANAGER (10)*					2,494.18
2025-001	FACILITIES MANAGEMENT TECHNICI					2,693.08
2026-001	CIVIL ENGINEER/PLANNER					5,167.50
2027-001	TRAFFIC CONTROL TECHNICIAN					2,065.70
2027-002	TRAFFIC CONTROL TECHNICIAN					2,474.42
2027-003	TRAFFIC CONTROL TECHNICIAN					2,474.42
2028-001	TRAFFIC CONTROL SUPERVISOR					3,476.16
2029-001	SHOP WAREHOUSE SUPERVISOR					3,649.62
2032-001	SHOP FOREMAN					3,061.24
2037-001	ADMINISTRATIVE SERVICES MANAGE					3,655.60
2038-001	SURVEY TECHNICIAN					2,886.00
2039-001	SURVEYOR SUPERVISOR					4,336.02
2040-001	INMATE CREW LEADER					2,474.42
2041-001	WAREHOUSE SUPPLY AGENT					1,979.12
2041-002	WAREHOUSE SUPPLY AGENT					1,979.12
2042-001	MAINTENANCE CREW WORKER					1,979.12
2042-002	MAINTENANCE CREW WORKER					2,482.48
2042-003	MAINTENANCE CREW WORKER					2,243.46
2042-004	MAINTENANCE CREW WORKER					2,418.52
2042-005	MAINTENANCE CREW WORKER					2,418.52
2042-006	MAINTENANCE CREW WORKER					2,418.52
2042-007	MAINTENANCE CREW WORKER					2,033.08
2042-008	MAINTENANCE CREW WORKER					2,418.52
2042-009	MAINTENANCE CREW WORKER					1,979.12

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2042-010	MAINTENANCE CREW WORKER					2,353.00
2042-011	MAINTENANCE CREW WORKER					2,261.48
2042-012	MAINTENANCE CREW WORKER					2,038.66
2042-013	MAINTENANCE CREW WORKER					1,979.12
2042-014	MAINTENANCE CREW WORKER					2,241.40
2042-015	MAINTENANCE CREW WORKER					2,353.00
2042-016	MAINTENANCE CREW WORKER					1,880.82
2042-017	MAINTENANCE CREW WORKER					2,062.12
2042-018	MAINTENANCE CREW WORKER					2,353.00
2042-019	MAINTENANCE CREW WORKER					1,433.32
2042-020	MAINTENANCE CREW WORKER					2,243.46
2042-021	MAINTENANCE CREW WORKER					2,289.30
2042-022	MAINTENANCE CREW WORKER					2,253.68
2042-023	MAINTENANCE CREW WORKER					2,204.88
2042-024	MAINTENANCE CREW WORKER					2,139.10
2042-025	MAINTENANCE CREW WORKER					2,161.90
2042-026	MAINTENANCE CREW WORKER					1,940.16
2042-027	MAINTENANCE CREW WORKER					2,161.90
2042-028	MAINTENANCE CREW WORKER					2,227.68
2042-029	MAINTENANCE CREW WORKER					2,123.50
2042-030	MAINTENANCE CREW WORKER					2,227.68
2042-031	MAINTENANCE CREW WORKER					1,979.12
2042-032	MAINTENANCE CREW WORKER					2,161.90
2042-033	MAINTENANCE CREW WORKER					1,971.20
2042-034	MAINTENANCE CREW WORKER					1,876.40
2042-035	MAINTENANCE CREW WORKER					2,123.50
2042-036	MAINTENANCE CREW WORKER					1,979.12
2042-037	MAINTENANCE CREW WORKER					1,899.20
2043-001	SENIOR MAINTENANCE CREW WORKER					2,138.24

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2043-002 SENIOR MAINTENANCE CREW WORKER						2,474.42
2043-003 SENIOR MAINTENANCE CREW WORKER						2,428.58
2043-004 SENIOR MAINTENANCE CREW WORKER						2,130.32
2043-005 SENIOR MAINTENANCE CREW WORKER						2,092.40
2043-006 SENIOR MAINTENANCE CREW WORKER						2,138.24
2043-007 SENIOR MAINTENANCE CREW WORKER						2,474.42
2043-008 SENIOR MAINTENANCE CREW WORKER						2,350.18
2043-009 SENIOR MAINTENANCE CREW WORKER						2,406.82
2043-010 SENIOR MAINTENANCE CREW WORKER						2,138.24
2043-011 SENIOR MAINTENANCE CREW WORKER						2,406.82
2043-012 SENIOR MAINTENANCE CREW WORKER						2,398.66
2043-013 SENIOR MAINTENANCE CREW WORKER						1,866.32
2043-014 SENIOR MAINTENANCE CREW WORKER						2,406.82
2043-015 SENIOR MAINTENANCE CREW WORKER						2,265.26
2043-016 SENIOR MAINTENANCE CREW WORKER						2,406.82
2043-017 SENIOR MAINTENANCE CREW WORKER						2,337.14
2043-018 SENIOR MAINTENANCE CREW WORKER						1,847.12
2043-019 SENIOR MAINTENANCE CREW WORKER						2,138.24
2043-020 SENIOR MAINTENANCE CREW WORKER						2,138.24
2044-001 MAINTENANCE SPECIALIST						2,430.10
2044-002 MAINTENANCE SPECIALIST						2,675.14
2044-003 MAINTENANCE SPECIALIST						2,675.14
2044-004 MAINTENANCE SPECIALIST						2,577.82
2044-005 MAINTENANCE SPECIALIST						2,746.52
2044-006 MAINTENANCE SPECIALIST						2,585.26
2044-007 MAINTENANCE SPECIALIST						2,601.82
2044-008 MAINTENANCE SPECIALIST						2,593.66
2044-009 MAINTENANCE SPECIALIST						2,601.82
2045-001 MECHANIC I						2,748.72

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2045-002	MECHANIC I					2,311.14
2045-003	MECHANIC I					2,748.72
2045-004	MECHANIC I					2,601.82
2045-005	MECHANIC I					2,345.02
2045-006	MECHANIC I					2,311.14
2045-007	MECHANIC I					2,593.66
2045-008	MECHANIC I					2,526.16
2045-009	MECHANIC I					2,303.46
2597-001	SEASONAL, CDL					1,630.98
2597-002	SEASONAL, CDL					1,630.98
2597-003	SEASONAL, CDL					1,591.20
2597-004	SEASONAL, CDL					1,630.98
2597-005	SEASONAL, CDL					1,630.98
2597-006	SEASONAL, CDL					1,591.20
2597-007	SEASONAL, CDL					1,591.20
2597-008	SEASONAL, CDL					1,591.20
2597-009	SEASONAL, CDL					1,591.20
2597-010	SEASONAL, CDL					1,630.98
2597-011	SEASONAL, CDL					1,591.20
2597-012	SEASONAL, CDL					1,591.20
2597-013	SEASONAL, CDL					1,630.98
2597-014	SEASONAL, CDL					1,591.20
2597-015	SEASONAL, CDL					1,630.98
2597-016	SEASONAL, CDL					1,630.98
2597-017	SEASONAL, CDL					1,630.98
2597-018	SEASONAL, CDL					1,630.98
2597-019	SEASONAL, CDL					1,591.20
2597-020	SEASONAL, CDL					1,591.20
2598-001	SEASONAL, NON CDL					1,312.74

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2598-002 SEASONAL, NON CDL						1,113.84
2598-003 SEASONAL, NON CDL						1,113.84
2598-004 SEASONAL, NON CDL						1,113.84
2598-005 SEASONAL, NON CDL						1,113.84
2598-006 SEASONAL, NON CDL						1,312.74
2598-007 SEASONAL, NON CDL						1,312.74
2598-008 SEASONAL, NON CDL						1,113.84
				Positions Total		355,963.57
201-62-561-51211 LAGERS - Road & Bridge	348,115	400,636	389,987	412,128	402,793	403,246
Position Budgets						
1010-001 ASST. HUMAN RESOURCES DIRECTOR						2,010.12
1011-001 PUBLIC INFORMATION OFFICER						409.00
1207-001 PC MAINTENANCE TECHNICIAN III						3,824.43
1306-001 PURCHASING COORDINATOR						3,719.73
1601-001 COUNTY ADMINISTRATOR						2,652.76
1702-001 ASST. STORM WATER ENGINEER						2,988.67
2001-001 HIGHWAY ADMINISTRATOR						9,059.53
2002-002 ASSISTANT HIGHWAY ADMINISTRATO						7,784.21
2003-001 OPERATIONS DIRECTOR						6,184.13
2004-001 DISTRICT SUPERVISOR						5,720.40
2004-002 DISTRICT SUPERVISOR						5,017.40
2004-003 DISTRICT SUPERVISOR						4,341.94
2006-001 CREW LEADER						3,555.80
2006-002 CREW LEADER						3,654.00
2006-003 CREW LEADER						3,555.80
2006-004 CREW LEADER						3,291.07
2007-001 NIGHT FOREMAN						3,674.26
2009-001 SPECIAL PROJECTS SUPERVISOR						4,740.20
2011-001 RIGHT OF WAY INSPECTOR (11)*						3,795.07

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2012-001	SUBDIVISION INSPECTION SUPERVI					4,515.74
2013-001	ENVIRON. ENGINEER/TRANS. PLANN					5,029.87
2014-001	CONSTRUCTION INSPECTION SUPERV					4,838.40
2015-001	PROJECT/BRIDGE INSPECTOR II					3,878.21
2016-001	PROJECT INSPECTOR III					4,866.20
2016-002	PROJECT INSPECTOR III					4,147.87
2017-001	RIGHT OF WAY AGENT					4,208.40
2018-001	BRIDGE MAINTENANCE SUPERVISOR					5,720.40
2019-001	PROJECT INSPECTOR II					3,984.20
2019-002	PROJECT INSPECTOR II					3,984.20
2021-001	ACCOUNTS PAYABLE COORDINATOR					3,064.27
2022-001	ADMINISTRATIVE CLERK II					2,394.00
2023-001	CLERICAL COORDINATOR/ADMIN SEC					3,069.46
2024-001	MATERIALS MANAGER (10)*					3,160.13
2025-001	FACILITIES MANAGEMENT TECHNICI					3,412.13
2026-001	CIVIL ENGINEER/PLANNER					6,547.06
2027-001	TRAFFIC CONTROL TECHNICIAN					3,137.42
2027-002	TRAFFIC CONTROL TECHNICIAN					3,137.42
2027-003	TRAFFIC CONTROL TECHNICIAN					3,137.42
2028-001	TRAFFIC CONTROL SUPERVISOR					4,466.54
2029-001	SHOP WAREHOUSE SUPERVISOR					4,740.20
2032-001	SHOP FOREMAN					3,878.21
2037-001	ADMINISTRATIVE SERVICES MANAGE					4,873.73
2038-001	SURVEY TECHNICIAN					3,656.60
2039-001	SURVEYOR SUPERVISOR					5,911.87
2040-001	INMATE CREW LEADER					3,134.93
2041-001	WAREHOUSE SUPPLY AGENT					2,507.53
2041-002	WAREHOUSE SUPPLY AGENT					2,507.53
2042-002	MAINTENANCE CREW WORKER					3,145.06

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2042-003 MAINTENANCE CREW WORKER						2,900.60
2042-004 MAINTENANCE CREW WORKER						3,064.27
2042-005 MAINTENANCE CREW WORKER						3,064.27
2042-006 MAINTENANCE CREW WORKER						3,064.27
2042-007 MAINTENANCE CREW WORKER						3,064.27
2042-008 MAINTENANCE CREW WORKER						3,064.27
2042-010 MAINTENANCE CREW WORKER						2,981.14
2042-011 MAINTENANCE CREW WORKER						2,981.14
2042-012 MAINTENANCE CREW WORKER						2,583.13
2042-013 MAINTENANCE CREW WORKER						2,507.53
2042-014 MAINTENANCE CREW WORKER						2,900.60
2042-015 MAINTENANCE CREW WORKER						2,981.14
2042-016 MAINTENANCE CREW WORKER						2,900.60
2042-017 MAINTENANCE CREW WORKER						2,981.14
2042-018 MAINTENANCE CREW WORKER						2,981.14
2042-019 MAINTENANCE CREW WORKER						2,981.14
2042-020 MAINTENANCE CREW WORKER						2,900.60
2042-021 MAINTENANCE CREW WORKER						2,900.60
2042-022 MAINTENANCE CREW WORKER						2,981.14
2042-023 MAINTENANCE CREW WORKER						2,822.40
2042-024 MAINTENANCE CREW WORKER						2,739.27
2042-025 MAINTENANCE CREW WORKER						2,739.27
2042-026 MAINTENANCE CREW WORKER						2,822.40
2042-027 MAINTENANCE CREW WORKER						2,739.27
2042-028 MAINTENANCE CREW WORKER						2,822.40
2042-029 MAINTENANCE CREW WORKER						2,739.27
2042-030 MAINTENANCE CREW WORKER						2,822.40
2042-032 MAINTENANCE CREW WORKER						2,739.27
2042-033 MAINTENANCE CREW WORKER						2,507.53

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2042-034	MAINTENANCE CREW WORKER					2,507.53
2042-035	MAINTENANCE CREW WORKER					2,739.27
2042-036	MAINTENANCE CREW WORKER					2,507.53
2042-037	MAINTENANCE CREW WORKER					2,507.53
2043-001	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-002	SENIOR MAINTENANCE CREW WORKER					3,134.93
2043-003	SENIOR MAINTENANCE CREW WORKER					3,134.93
2043-004	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-005	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-006	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-007	SENIOR MAINTENANCE CREW WORKER					3,134.93
2043-008	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-009	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-010	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-011	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-012	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-013	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-014	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-015	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-016	SENIOR MAINTENANCE CREW WORKER					3,049.20
2043-017	SENIOR MAINTENANCE CREW WORKER					2,961.13
2043-018	SENIOR MAINTENANCE CREW WORKER					2,709.13
2043-020	SENIOR MAINTENANCE CREW WORKER					2,709.13
2044-001	MAINTENANCE SPECIALIST					3,389.53
2044-002	MAINTENANCE SPECIALIST					3,389.53
2044-003	MAINTENANCE SPECIALIST					3,389.53
2044-004	MAINTENANCE SPECIALIST					3,296.26
2044-005	MAINTENANCE SPECIALIST					3,581.00
2044-006	MAINTENANCE SPECIALIST					3,296.26

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2044-007 MAINTENANCE SPECIALIST						3,296.26
2044-008 MAINTENANCE SPECIALIST						3,296.26
2044-009 MAINTENANCE SPECIALIST						3,296.26
2045-001 MECHANIC I						3,482.54
2045-002 MECHANIC I						2,928.14
2045-003 MECHANIC I						3,482.54
2045-004 MECHANIC I						3,296.26
2045-005 MECHANIC I						3,517.87
2045-006 MECHANIC I						2,928.14
2045-007 MECHANIC I						3,296.26
2045-008 MECHANIC I						3,200.40
2045-009 MECHANIC I						2,928.14
				Positions Total		403,246.39
201-62-561-51221 Group Insurance - Road & Bridge	498,050	569,288	549,204	620,556	598,408	598,303

Position Budgets

1010-001 ASST. HUMAN RESOURCES DIRECTOR	160.97
1011-001 PUBLIC INFORMATION OFFICER	505.06
1207-001 PC MAINTENANCE TECHNICIAN III	5,202.48
1306-001 PURCHASING COORDINATOR	5,202.12
1601-001 COUNTY ADMINISTRATOR	1,313.45
1702-001 ASST. STORM WATER ENGINEER	2,627.40
2001-001 HIGHWAY ADMINISTRATOR	5,254.80
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	5,254.80
2003-001 OPERATIONS DIRECTOR	5,254.80
2004-001 DISTRICT SUPERVISOR	5,254.80
2004-002 DISTRICT SUPERVISOR	5,254.80
2004-003 DISTRICT SUPERVISOR	5,254.80
2006-001 CREW LEADER	5,254.80
2006-002 CREW LEADER	5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2006-003	CREW LEADER					5,254.80
2006-004	CREW LEADER					5,254.76
2007-001	NIGHT FOREMAN					5,254.80
2009-001	SPECIAL PROJECTS SUPERVISOR					5,254.80
2010-001	INSPECTOR II					204.20
2011-001	RIGHT OF WAY INSPECTOR (11)*					5,254.80
2012-001	SUBDIVISION INSPECTION SUPERVI					5,254.80
2013-001	ENVIRON. ENGINEER/TRANS. PLANN					5,254.80
2014-001	CONSTRUCTION INSPECTION SUPERV					5,254.76
2015-001	PROJECT/BRIDGE INSPECTOR II					28.80
2016-001	PROJECT INSPECTOR III					5,254.80
2016-002	PROJECT INSPECTOR III					5,254.80
2017-001	RIGHT OF WAY AGENT					5,254.80
2018-001	BRIDGE MAINTENANCE SUPERVISOR					5,254.80
2019-001	PROJECT INSPECTOR II					5,254.80
2019-002	PROJECT INSPECTOR II					5,254.80
2021-001	ACCOUNTS PAYABLE COORDINATOR					5,254.80
2022-001	ADMINISTRATIVE CLERK II					5,254.80
2023-001	CLERICAL COORDINATOR/ADMIN SEC					5,254.80
2024-001	MATERIALS MANAGER (10)*					5,254.80
2025-001	FACILITIES MANAGEMENT TECHNICI					5,254.80
2026-001	CIVIL ENGINEER/PLANNER					5,254.80
2027-001	TRAFFIC CONTROL TECHNICIAN					5,254.80
2027-002	TRAFFIC CONTROL TECHNICIAN					5,254.80
2027-003	TRAFFIC CONTROL TECHNICIAN					5,254.80
2028-001	TRAFFIC CONTROL SUPERVISOR					5,254.80
2029-001	SHOP WAREHOUSE SUPERVISOR					5,254.80
2032-001	SHOP FOREMAN					5,254.80
2037-001	ADMINISTRATIVE SERVICES MANAGE					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2038-001	SURVEY TECHNICIAN					5,254.80
2039-001	SURVEYOR SUPERVISOR					5,254.80
2040-001	INMATE CREW LEADER					5,254.80
2041-001	WAREHOUSE SUPPLY AGENT					5,254.80
2041-002	WAREHOUSE SUPPLY AGENT					5,254.80
2042-002	MAINTENANCE CREW WORKER					5,254.80
2042-003	MAINTENANCE CREW WORKER					5,254.80
2042-004	MAINTENANCE CREW WORKER					5,254.80
2042-005	MAINTENANCE CREW WORKER					5,254.80
2042-006	MAINTENANCE CREW WORKER					5,254.80
2042-007	MAINTENANCE CREW WORKER					5,254.80
2042-008	MAINTENANCE CREW WORKER					5,254.80
2042-010	MAINTENANCE CREW WORKER					5,254.80
2042-011	MAINTENANCE CREW WORKER					5,254.80
2042-012	MAINTENANCE CREW WORKER					5,254.80
2042-013	MAINTENANCE CREW WORKER					5,254.80
2042-014	MAINTENANCE CREW WORKER					5,254.76
2042-015	MAINTENANCE CREW WORKER					5,254.80
2042-016	MAINTENANCE CREW WORKER					5,254.80
2042-017	MAINTENANCE CREW WORKER					5,254.80
2042-018	MAINTENANCE CREW WORKER					5,254.80
2042-019	MAINTENANCE CREW WORKER					5,254.80
2042-020	MAINTENANCE CREW WORKER					5,254.80
2042-021	MAINTENANCE CREW WORKER					5,254.80
2042-022	MAINTENANCE CREW WORKER					5,254.80
2042-023	MAINTENANCE CREW WORKER					5,254.80
2042-024	MAINTENANCE CREW WORKER					5,254.80
2042-025	MAINTENANCE CREW WORKER					5,254.80
2042-026	MAINTENANCE CREW WORKER					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2042-027	MAINTENANCE CREW WORKER					5,254.80
2042-028	MAINTENANCE CREW WORKER					5,254.80
2042-029	MAINTENANCE CREW WORKER					5,254.80
2042-030	MAINTENANCE CREW WORKER					5,254.80
2042-032	MAINTENANCE CREW WORKER					5,254.80
2042-033	MAINTENANCE CREW WORKER					5,254.80
2042-034	MAINTENANCE CREW WORKER					5,254.80
2042-035	MAINTENANCE CREW WORKER					5,254.80
2042-036	MAINTENANCE CREW WORKER					5,254.80
2042-037	MAINTENANCE CREW WORKER					5,254.80
2043-001	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-002	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-003	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-004	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-005	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-006	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-007	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-008	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-009	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-010	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-011	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-012	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-013	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-014	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-015	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-016	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-017	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-018	SENIOR MAINTENANCE CREW WORKER					5,254.80
2043-020	SENIOR MAINTENANCE CREW WORKER					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2044-001 MAINTENANCE SPECIALIST						5,254.80
2044-002 MAINTENANCE SPECIALIST						5,254.80
2044-003 MAINTENANCE SPECIALIST						5,254.80
2044-004 MAINTENANCE SPECIALIST						5,254.80
2044-005 MAINTENANCE SPECIALIST						5,254.80
2044-006 MAINTENANCE SPECIALIST						5,254.80
2044-007 MAINTENANCE SPECIALIST						5,244.72
2044-008 MAINTENANCE SPECIALIST						5,254.80
2044-009 MAINTENANCE SPECIALIST						5,254.80
2045-001 MECHANIC I						5,254.80
2045-002 MECHANIC I						5,254.80
2045-003 MECHANIC I						5,254.80
2045-004 MECHANIC I						5,254.80
2045-005 MECHANIC I						5,254.80
2045-006 MECHANIC I						5,254.80
2045-007 MECHANIC I						5,254.80
2045-008 MECHANIC I						5,254.80
2045-009 MECHANIC I						5,244.72
					Positions Total	598,507.00
Line Item Detail						
1 2010-001 Inspector II Frozen Position Insurance						-204.20
					Line Items Total	-204.20
201-62-561-51301 Worker's Compensation Road & Bridge	343,774	230,000	217,826	230,000	217,826	217,826
Line Item Detail						
1 1% Increase(Tim Connell expects flat)						220,004.26
2 Changes from meetings held 11/1/11 and 11/8/11						-220,004.26
3 Changes from meetings held 11/1/11 and 11/8/11						217,826.00
					Line Items Total	217,826.00

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-62-561-51401	Unemployment Expense - Road & Brid	32,798	25,000	25,000	25,000	25,000	25,000
	Line Item Detail						
	1 request					25,000.00	
					Line Items Total	25,000.00	
201-62-561-51506	Employee Reimbursables - Road & Bri	659	800	400	800	800	800
	Line Item Detail						
	1 request					800.00	
					Line Items Total	800.00	
Total	Salary and Benefits	5,895,021	6,074,897	5,891,868	6,283,357	6,106,751	6,106,753
Total	Salaries	5,895,021	6,074,897	5,891,868	6,283,357	6,106,751	6,106,753
201-562	Employee Benefits						
201-562-51000	Salary and Benefits						
201-63-562-51501	Employee Recognition - Road & Bridge	1,878	4,000	4,000	4,000	4,000	4,000
	Line Item Detail						
	1 request					4,000.00	
					Line Items Total	4,000.00	
201-63-562-51502	Physicals & Drug Testing - Road & Bric	2,248	4,000	6,500	12,000	12,000	12,000
	Line Item Detail						
	1 Changed testing procedures. Testing will now be on-site and covers additional substances.					12,000.00	
					Line Items Total	12,000.00	
201-63-562-51503	Uniforms- Road & Bridge	7,141	10,000	12,000	12,000	12,000	12,000
	Line Item Detail						
	1 request					12,000.00	
					Line Items Total	12,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-562-51504 Shoe Allowance - Road & Bridge	11,415	12,000	5,000	12,000	12,000	12,000
Line Item Detail						
1 request					12,000.00	
				Line Items Total	12,000.00	
201-63-562-51505 Tool Allowance - Road & Bridge	3,396	4,050	4,050	4,050	4,050	4,050
Line Item Detail						
1 request					4,050.00	
				Line Items Total	4,050.00	
Total Salary and Benefits	26,078	34,050	31,550	44,050	44,050	44,050
Total Employee Benefits	26,078	34,050	31,550	44,050	44,050	44,050

201-563 Contractual

201-563-52000 Contractual						
201-62-563-52238 Clean Up Abatements - Road & Bridge	39	1,500	0	1,500	1,500	1,500
Line Item Detail						
1 request					1,500.00	
				Line Items Total	1,500.00	
201-62-563-52239 Compensation Study - Road & Bridge	0	500	0	500	500	500
Line Item Detail						
1 request					500.00	
				Line Items Total	500.00	
201-62-563-52241 Contract Weather Service - Road & Bri	3,594	3,600	3,600	3,600	3,600	3,600
Line Item Detail						
1 request					3,600.00	
				Line Items Total	3,600.00	
201-62-563-52251 GIS/GPS Contract - Road & Bridge	0	0	20-	0	0	0

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-62-563-52252	Human Resources - Road & Bridge	0	0	0	5,000	0	0
201-62-563-52257	Legal Counsel - Road & Bridge	20,285	30,000	25,000	30,000	30,000	30,000
Line Item Detail							
	1 request						30,000.00
					Line Items Total		30,000.00
201-62-563-52259	Federal Legislative Svc.- Road & Bridg	81,000	81,000	81,000	0	0	81,000
Line Item Detail							
	1 Federal Legislative Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes						51,000.00
	2 State Legislative Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes						30,000.00
					Line Items Total		81,000.00
201-62-563-52266	Security Contract - Road & Bridge	61,220	56,400	56,400	80,000	80,000	80,000
Line Item Detail							
	1 request						80,000.00
					Line Items Total		80,000.00
201-62-563-52912	Community Development	38,000	0	39,000	0	0	2,500
Line Item Detail							
	1 Salute						2,500.00
					Line Items Total		2,500.00
201-62-563-52913	OTO (Ozarks Transportation Org) Due:	24,943	25,000	32,000	28,265	28,265	28,265
Line Item Detail							
	1 request						28,265.00
					Line Items Total		28,265.00
201-63-563-52253	Storm Water Engineering Contract	0	5,000	0	0	5,000	5,000
Line Item Detail							
	1 request						5,000.00
					Line Items Total		5,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-563-52255 Inmate Work Release Program	12,284	15,000	9,000	8,000	8,000	8,000
Line Item Detail						
1 request					8,000.00	
				Line Items Total	8,000.00	
201-63-563-52269 Strafford TIF	8,042	6,000	8,400	6,000	6,000	6,000
Line Item Detail						
1 request					6,000.00	
				Line Items Total	6,000.00	
Total Contractual	249,407	224,000	254,380	162,865	162,865	246,365
201-563-54000 Maintenance						
201-62-563-54402 Information Systems - Road & Bridge	25,351	0	0	25,000	0	0
Line Item Detail						
1 request					25,000.00	
2 Taken care of with Position Budgeting					-25,000.00	
				Line Items Total	0.00	
201-62-563-54433 Equipment Rental - Road & Bridge	814	1,000	0	1,000	1,000	1,000
Line Item Detail						
1 request					1,000.00	
				Line Items Total	1,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-563-54406 Signal Maintenance	12,285	15,000	15,000	15,000	15,000	15,000

Line Item Detail

1 request					15,000.00	
				Line Items Total	15,000.00	

Total Maintenance 38,450 16,000 15,000 41,000 16,000 16,000

Total Contractual 287,857 240,000 269,380 203,865 178,865 262,365

201-564 Administration

201-564-52000 Contractual						
201-62-564-52211 Liability Insurance - Road & Bridge	84,801	100,000	60,102	100,000	100,000	100,000

Line Item Detail

1 request					100,000.00	
				Line Items Total	100,000.00	

201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bri 25,231 25,000 7,170 25,000 25,000 25,000

Line Item Detail

1 request					25,000.00	
				Line Items Total	25,000.00	

201-62-564-52221 Utilities - Road & Bridge 55,538 80,000 65,000 80,000 80,000 80,000

Line Item Detail

1 request					80,000.00	
				Line Items Total	80,000.00	

201-62-564-52225 Telephone - Road & Bridge 23,013 27,365 30,000 17,728 30,000 30,000

Position Budgets

2001-001 HIGHWAY ADMINISTRATOR	1,066.00
2002-002 ASSISTANT HIGHWAY ADMINISTRATO	1,066.00
2003-001 OPERATIONS DIRECTOR	910.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
2004-001 DISTRICT SUPERVISOR						442.00
2004-002 DISTRICT SUPERVISOR						442.00
2004-003 DISTRICT SUPERVISOR						442.00
2006-004 CREW LEADER						364.00
2009-001 SPECIAL PROJECTS SUPERVISOR						442.00
2012-001 SUBDIVISION INSPECTION SUPERVI						364.00
2013-001 ENVIRON. ENGINEER/TRANS. PLANN						364.00
2015-001 PROJECT/BRIDGE INSPECTOR II						364.00
2017-001 RIGHT OF WAY AGENT						364.00
2018-001 BRIDGE MAINTENANCE SUPERVISOR						442.00
2019-001 PROJECT INSPECTOR II						364.00
2019-002 PROJECT INSPECTOR II						364.00
2026-001 CIVIL ENGINEER/PLANNER						1,066.00
2028-001 TRAFFIC CONTROL SUPERVISOR						364.00
2029-001 SHOP WAREHOUSE SUPERVISOR						442.00
2032-001 SHOP FOREMAN						364.00
2037-001 ADMINISTRATIVE SERVICES MANAGE						364.00
2038-001 SURVEY TECHNICIAN						364.00
2039-001 SURVEYOR SUPERVISOR						1,144.00
2045-005 MECHANIC I						364.00
						Positions Total
						12,272.00
Line Item Detail						
	1 request					17,728.00
						Line Items Total
						17,728.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	26,748	30,000	30,000	30,000	30,000	30,000
Line Item Detail						
	1 request					30,000.00
						Line Items Total
						30,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-62-564-52267 Recording Fees - Road & Bridge	2,486	2,500	1,500	2,500	2,500	2,500

Line Item Detail

1 request					2,500.00	
				Line Items Total	2,500.00	

Total Contractual	217,817	264,865	193,772	255,228	267,500	267,500
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201-564-53000 Training and Meetings						
201-62-564-53301 Training/Dues- Road & Bridge	26,869	31,000	25,000	31,000	31,000	31,000

Line Item Detail

1 Bridge inspection certification for 2 employees (\$6,000)					31,000.00	
				Line Items Total	31,000.00	

201-63-564-53302 Safety Training - Road & Bridge	2,505	4,000	4,000	4,000	4,000	4,000
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Line Item Detail

1 request					4,000.00	
				Line Items Total	4,000.00	

Total Training and Meetings	29,374	35,000	29,000	35,000	35,000	35,000
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201-564-54000 Maintenance						
201-62-564-54401 Office Equipment Repair - Road & Brid	772	2,500	1,424	2,500	2,500	2,500

Line Item Detail

1 request					2,500.00	
				Line Items Total	2,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-62-564-54402 Computer Repair & Maint. - Road & Bri	17,942	10,000	20,000	25,000	15,000	25,000
Line Item Detail						
1 request					15,000.00	
2 Meeting 12/8/11 Motion - , 2nd - JV, 3 yes votes					10,000.00	
				Line Items Total	25,000.00	
201-62-564-54407 Building Repair & Maint.- Road & Bridg	22,374	18,000	18,000	22,000	18,000	50,000
Line Item Detail						
1 request					18,000.00	
2 Increase in routine maint. Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes					2,000.00	
3 Painting Wash Bays Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes					10,000.00	
4 Welding Shop Ventilation Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes					10,000.00	
5 Replacement Windows for Admin. Office Meeting 12/8/11 Motion - HB, 2nd - JV, 3 yes votes					10,000.00	
				Line Items Total	50,000.00	
201-62-564-54422 Asbestos/Other Hazardous - Road & B	0	1,500	0	1,500	1,500	1,500
Line Item Detail						
1 request					1,500.00	
				Line Items Total	1,500.00	
Total Maintenance	41,088	32,000	39,424	51,000	37,000	79,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-564-55000 Supplies						
201-62-564-55501 Office Supplies - Road & Bridge	11,439	10,000	12,000	12,000	12,000	12,000
Line Item Detail						
1 request					12,000.00	
				Line Items Total	12,000.00	
201-62-564-55521 Postage - Road & Bridge	920	1,200	1,000	1,000	1,000	1,000
Line Item Detail						
1 request					1,000.00	
				Line Items Total	1,000.00	
201-62-564-55542 Advertising - Road & Bridge	4,212	5,000	1,500	5,000	5,000	5,000
Line Item Detail						
1 request					5,000.00	
				Line Items Total	5,000.00	
201-62-564-55551 Janitorial Supplies - Road & Bridge	12,346	15,000	12,000	15,000	15,000	15,000
Line Item Detail						
1 request					15,000.00	
				Line Items Total	15,000.00	
201-62-564-55593 Engineering Supplies - Road & Bridge	1,426	1,500	2,100	1,500	1,500	3,295
Line Item Detail						
1 request					1,500.00	
2 Engineering Equipment - Electro Levels (4)					920.00	
3 Engineering Equipment - Measuring Wheels (7)					875.00	
				Line Items Total	3,295.00	
201-62-564-55597 Employee Misc Fund - Operating Cks (346	0	350	0	0	0
201-62-564-55599 Misc.Supplies - Raod & Bridge	891	1,000	284	1,000	1,000	1,000
Line Item Detail						
1 request					1,000.00	
				Line Items Total	1,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-564-55595 Safety Supplies - Road & Bridge	13,847	15,000	15,000	15,000	15,000	15,000

Line Item Detail

1 request					15,000.00	
				Line Items Total	15,000.00	

Total Supplies 45,427 48,700 44,234 50,500 50,500 52,295

Total Administration 333,706 380,565 306,430 391,728 390,000 433,795

201-571 Bridge Maintenance

201-571-55000 Supplies						
201-63-571-55611 Lumber - Bridge Repair	0	3,000	0	3,000	3,000	3,000

Line Item Detail

1 request					3,000.00	
				Line Items Total	3,000.00	

201-63-571-55612 Grout and Concrete - Bridge Repair 3,051 5,000 5,000 5,000 5,000 5,000

Line Item Detail

1 request					5,000.00	
				Line Items Total	5,000.00	

201-63-571-55613 Paint, Sealants & Caulk - Bridge Repai 15,065 22,000 4,000 20,000 20,000 20,000

Line Item Detail

1 request					20,000.00	
				Line Items Total	20,000.00	

201-63-571-55614 Rock - Bridge Repair 0 1,500 1,500 1,500 1,500 1,500

Line Item Detail

1 request					1,500.00	
				Line Items Total	1,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-571-55615 Bridge Mudjacking - Bridge Repair	79,357	45,000	67,374	45,000	45,000	45,000
Line Item Detail						
1 request					45,000.00	
				Line Items Total	45,000.00	
201-63-571-55616 Misc Maintenance - Bridge Repair	3,834	3,500	1,500	3,500	3,500	3,500
Line Item Detail						
1 request					3,500.00	
				Line Items Total	3,500.00	
201-63-571-55649 Guardrails - Bridge Repair	115	2,500	0	2,500	2,500	2,500
Line Item Detail						
1 request					2,500.00	
				Line Items Total	2,500.00	
Total Supplies	101,422	82,500	79,374	80,500	80,500	80,500
Total Bridge Maintenance	101,422	82,500	79,374	80,500	80,500	80,500

201-573 Road Material Supply

201-573-52000 Contractual						
201-63-573-52611 Contract Paving-Spfd.- Road & Bridge	1,581,682	1,619,364	1,619,364	1,619,364	1,619,364	1,619,364
Line Item Detail						
1 request					1,619,364.00	
				Line Items Total	1,619,364.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-573-52612 Contract Paving-Other Cities - R & B	182,131	188,802	188,802	188,802	188,802	188,802

Line Item Detail

1 request					188,802.00	
				Line Items Total	188,802.00	

Total Contractual	1,763,813	1,808,166	1,808,166	1,808,166	1,808,166	1,808,166
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201-573-54000 Maintenance

201-63-573-54433 Large Equipment Rental - Road Materi	0	5,000	0	5,000	5,000	5,000
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Line Item Detail

1 request					5,000.00	
				Line Items Total	5,000.00	

Total Maintenance	0	5,000	0	5,000	5,000	5,000
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201-573-55000 Supplies

201-63-573-55596 Small Tools & Supplies - Road Materia	16,778	10,000	25,000	16,000	16,000	16,000
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Line Item Detail

1 request					16,000.00	
				Line Items Total	16,000.00	

201-63-573-55617 Other Utilities - Road Materials	4,152	7,500	4,500	4,500	4,500	4,500
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Line Item Detail

1 request					4,500.00	
				Line Items Total	4,500.00	

201-63-573-55618 Guardrail Repairs - Road Materials	171	5,000	0	5,000	5,000	5,000
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Line Item Detail

1 request					5,000.00	
				Line Items Total	5,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-573-55619 Vegetation Spraying - Road Materials	27,032	25,000	25,000	25,000	25,000	25,000
Line Item Detail						
1 request					25,000.00	
				Line Items Total	25,000.00	
201-63-573-55621 Concrete/Sidewalks/Curbs - Road Mat	108,011	120,000	120,000	120,000	120,000	120,000
Line Item Detail						
1 request					120,000.00	
				Line Items Total	120,000.00	
201-63-573-55623 Stone and Sand - Road Materials	514,101	350,000	375,000	350,000	350,000	350,000
Line Item Detail						
1 request					350,000.00	
				Line Items Total	350,000.00	
201-63-573-55624 Salt & Calcium Chloride - Road Materie	177,919	200,000	200,000	200,000	200,000	200,000
Line Item Detail						
1 request					200,000.00	
				Line Items Total	200,000.00	
201-63-573-55625 Bulk Paving Oil - Road Materials	404,156	300,000	300,000	300,000	300,000	300,000
Line Item Detail						
1 request					300,000.00	
				Line Items Total	300,000.00	
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Materi	3,113	2,000	3,500	3,500	3,500	3,500
Line Item Detail						
1 request					3,500.00	
				Line Items Total	3,500.00	
201-63-573-55627 Drainage Pipes - Road Materials	105,292	90,000	68,000	90,000	90,000	90,000
Line Item Detail						
1 request					90,000.00	
				Line Items Total	90,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-573-55628 Road Signs & Supplies - Road Materia	96,509	95,000	95,000	100,000	100,000	100,000
Line Item Detail						
1 request					100,000.00	
				Line Items Total	100,000.00	
201-63-573-55629 Striping & Misc Supplies - Road Materi:	160,213	160,000	160,000	185,000	185,000	185,000
Line Item Detail						
1 request					185,000.00	
				Line Items Total	185,000.00	
201-63-573-55631 Contract Paving - Road Materials	3,263,918	3,500,000	3,500,000	4,500,000	4,500,000	4,500,000
Line Item Detail						
1 request					4,500,000.00	
				Line Items Total	4,500,000.00	
201-63-573-55632 Paving-Other Jurisdictions-Road Mater	216,481	150,000	150,000	150,000	150,000	150,000
Line Item Detail						
1 request					150,000.00	
				Line Items Total	150,000.00	
201-63-573-55633 In-House Paving/Patching-Road Mater	49,047	60,000	80,000	60,000	60,000	60,000
Line Item Detail						
1 request					60,000.00	
				Line Items Total	60,000.00	
201-63-573-55635 Paving Supplies - Road Materials	20,637	40,000	45,000	40,000	40,000	40,000
Line Item Detail						
1 request					40,000.00	
				Line Items Total	40,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-573-55648 Contract Fencing - Road Materials	3,574	15,000	0	15,000	15,000	15,000

Line Item Detail

1 request	15,000.00
Line Items Total	15,000.00

Total Supplies 5,171,104 5,129,500 5,151,000 6,164,000 6,164,000 6,164,000

Total Road Material Supply 6,934,917 6,942,666 6,959,166 7,977,166 7,977,166 7,977,166

201-574 Equipment Operation

201-574-54000 Maintenance

201-63-574-54611 Tire Shop Sup/Repair - Equip.Operatio 1,307 3,500 6,000 3,500 3,500 3,500

Line Item Detail

1 request	3,500.00
Line Items Total	3,500.00

Total Maintenance 1,307 3,500 6,000 3,500 3,500 3,500

201-574-55000 Supplies

201-63-574-55636 Diesel Fuel - Equipment Operation 390,542 400,000 480,000 530,000 530,000 530,000

Line Item Detail

1 request	530,000.00
Line Items Total	530,000.00

201-63-574-55637 Gasoline - Equipment Operation 102,844 150,000 180,000 200,000 200,000 200,000

Line Item Detail

1 request	200,000.00
Line Items Total	200,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip.Op	39,169	35,000	45,000	35,000	35,000	35,000
Line Item Detail						
1 request					35,000.00	
				Line Items Total	35,000.00	
201-63-574-55639 Misc Cleaners - Equipment Operation	16,940	15,000	15,000	15,000	15,000	15,000
Line Item Detail						
1 request					15,000.00	
				Line Items Total	15,000.00	
201-63-574-55641 New Tires & Tubes - Equipment Opera	77,997	60,000	100,000	80,000	80,000	80,000
Line Item Detail						
1 request					80,000.00	
				Line Items Total	80,000.00	
201-63-574-55642 Recap Tires - Equipment Operation	4,845	5,000	5,000	5,000	5,000	5,000
Line Item Detail						
1 request					5,000.00	
				Line Items Total	5,000.00	
201-63-574-55643 Welding Steel - Equipment Operation	126	2,000	2,000	2,000	2,000	2,000
Line Item Detail						
1 request					2,000.00	
				Line Items Total	2,000.00	
Total Supplies	632,463	667,000	827,000	867,000	867,000	867,000
Total Equipment Operation	633,770	670,500	833,000	870,500	870,500	870,500

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201-575	Operation Equipment Repairs/Maintenanc						
201-575-53000	Training and Meetings						
201-63-575-53325	Vehicle Parts/Repairs - Equipment Rep	146,122	115,000	150,000	125,000	125,000	125,000
	<i>Line Item Detail</i>						
	1 request					125,000.00	
					Line Items Total	125,000.00	
Total	Training and Meetings	146,122	115,000	150,000	125,000	125,000	125,000
201-575-54000	Maintenance						
201-63-575-54404	Radio Maintenance - Equipment Repai	52,276	50,000	50,000	50,000	50,000	50,000
	<i>Line Item Detail</i>						
	1 request					50,000.00	
					Line Items Total	50,000.00	
201-63-575-54433	Equipment Rental - Equipment Repair	160	500	2,000	2,000	2,000	2,000
	<i>Line Item Detail</i>						
	1 request					2,000.00	
					Line Items Total	2,000.00	
201-63-575-54612	Equipment Parts/Repairs-Equipment R	210,435	170,000	150,000	170,000	170,000	170,000
	<i>Line Item Detail</i>						
	1 request					170,000.00	
					Line Items Total	170,000.00	
201-63-575-54613	Engine Replace/Overhaul-Equipment F	29,584	10,000	0	10,000	10,000	10,000
	<i>Line Item Detail</i>						
	1 request					10,000.00	
					Line Items Total	10,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-575-54614 Truck & Equip Damage - Equipment Re	53,853	10,000	0	10,000	10,000	10,000
Line Item Detail						
1 request					10,000.00	
				Line Items Total	10,000.00	
201-63-575-54615 Misc Repair Supplies - Equipment Rep	399	3,000	0	3,000	3,000	3,000
Line Item Detail						
1 request					3,000.00	
				Line Items Total	3,000.00	
201-63-575-54616 Fuel System Repair/Maint.- Equip.Rep:	1,250	2,500	1,200	2,500	2,500	2,500
Line Item Detail						
1 request					2,500.00	
				Line Items Total	2,500.00	
201-63-575-54617 Compressed Natural Gas Project	0	100,000	0	50,000	50,000	50,000
Line Item Detail						
1 request					50,000.00	
				Line Items Total	50,000.00	
Total Maintenance	347,957	346,000	203,200	297,500	297,500	297,500
201-575-55000 Supplies						
201-63-575-55596 Small Tools/Supplies - Equipment Rep:	4,802	5,000	1,000	5,000	5,000	5,000
Line Item Detail						
1 request					5,000.00	
				Line Items Total	5,000.00	
201-63-575-55644 Welding Supplies - Equipment Repair	9,746	7,500	10,000	10,000	10,000	10,000
Line Item Detail						
1 request					10,000.00	
				Line Items Total	10,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-575-55645 Shop Supplies - Equipment Repair	26,124	15,000	25,000	25,000	25,000	25,000
Line Item Detail						
1 request					25,000.00	
				Line Items Total	25,000.00	
201-63-575-55646 Warehouse Supplies - Equipment Rep:	1,538	1,500	1,500	1,500	1,500	1,500
Line Item Detail						
1 request					1,500.00	
				Line Items Total	1,500.00	
201-63-575-55647 Wash Bay Supplies - Equipment Repai	358	2,000	500	2,000	2,000	2,000
Line Item Detail						
1 request					2,000.00	
				Line Items Total	2,000.00	
Total Supplies	42,568	31,000	38,000	43,500	43,500	43,500
Total Operation Equipment Repairs/Maintenance	536,647	492,000	391,200	466,000	466,000	466,000

201-576 Box Culverts

201-576-56000 Capital and Equipment						
201-64-576-56791 General Box Culverts - Road & Bridge	227,116	350,000	250,000	350,000	350,000	350,000
Line Item Detail						
1 request					350,000.00	
				Line Items Total	350,000.00	
Total Capital and Equipment	227,116	350,000	250,000	350,000	350,000	350,000
Total Box Culverts	227,116	350,000	250,000	350,000	350,000	350,000

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
201-581	Capital & Infrastructure						
201-581-56000	Capital and Equipment						
201-62-581-56611	Office Equipment - Road & Bridge	530	6,700	3,386	16,100	16,100	16,100
	<i>Line Item Detail</i>						
	1 Digital Imaging System for Warehouse/Purchasing					3,100.00	
	2 Smart Board and Monitor					3,000.00	
	3 Color copier (1)					10,000.00	
					Line Items Total	16,100.00	
201-62-581-56612	Computer Equipment - Road & Bridge	90,604	11,000	45,000	12,000	12,000	12,000
	<i>Line Item Detail</i>						
	1 Miscellaneous software upgrades					5,000.00	
	2 Laptop Computers (2, Service Center & Sign Shop)					4,500.00	
	3 ArcView 9.3 software					2,500.00	
					Line Items Total	12,000.00	
201-62-581-56621	Campus Improvements - Road & Bridg	24,940	0	1,014	11,000	11,000	11,000
	<i>Line Item Detail</i>						
	1 Flagpole					1,000.00	
	2 Fencing for complex					10,000.00	
					Line Items Total	11,000.00	
201-63-581-56614	Safety Equipment - Road & Bridge	0	0	2,654	0	0	0
201-63-581-56615	Shop Equipment - Road & Bridge	0	8,600	8,600	20,000	20,000	20,000
	<i>Line Item Detail</i>						
	1 Mobile column lifts (1 pair)					16,000.00	
	2 Hi-rise truck component jack (1)					3,500.00	
	3 High position hoist stands (1 pair)					250.00	
	4 Creeper (1)					250.00	
					Line Items Total	20,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	613,804	290,000	298,896	600,000	600,000	600,000
Line Item Detail						
1 Twinscrew dumptrucks (4)					600,000.00	
				Line Items Total	600,000.00	
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	24,049	75,000	76,067	100,000	100,000	100,000
Line Item Detail						
1 CNG vehicles (3)					75,000.00	
2 Pickup for Supervisor (1)					25,000.00	
				Line Items Total	100,000.00	
201-63-581-56618 Vegetation Control Equip.- Road & Bric	0	295,000	222,240	5,500	5,500	5,500
Line Item Detail						
1 Weedeaters, etc.					5,500.00	
				Line Items Total	5,500.00	
201-63-581-56619 Traffic Control Equipment- Road & Bric	8,216	11,000	8,209	17,500	17,500	17,500
Line Item Detail						
1 Traffic counters (7)					17,500.00	
				Line Items Total	17,500.00	
201-63-581-56622 Other Buildings - Road & Bridge	483,620	0	488,805	0	0	0
201-63-581-56623 Shop Building - Road & Bridge	50,078	0	638	0	0	0
201-63-581-56689 Other Equipment - Road & Bridge	273,010	494,400	207,294	253,700	253,700	253,700
Line Item Detail						
1 Boom mowers (2)					160,000.00	
2 Sliding deck trailer (1)					50,000.00	
3 Off-road forklift (1)					20,000.00	
4 Digger unit (1)					14,000.00	
5 Thumb for backhoe (1)					8,700.00	
6 Pneumatic grinder (1)					1,000.00	
				Line Items Total	253,700.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
201-64-581-56791 New Road Construction - Control	5,849,571	5,226,000	3,910,000	1,156,000	1,215,000	1,215,000

Line Item Detail

							1,215,000.00
							1,215,000.00
201-64-581-56811	General Road Work	183,751	0	5,870	0	0	0
201-64-581-56813	Storm Water Improvements	31,954	0	0	0	0	0
201-64-581-56822	District 2 - Sidewalk Expense	5,323	0	0	0	0	0
201-64-581-56823	District 3 - Sidewalk Expense	9,324	0	0	0	0	0
Total	Capital and Equipment	7,648,774	6,417,700	5,278,673	2,191,800	2,250,800	2,250,800

201-581-99000	New Account						
201-63-581-99998	New Account Number Request -	0	0	0	1,795	1,795	0
Total	New Account	0	0	0	1,795	1,795	0

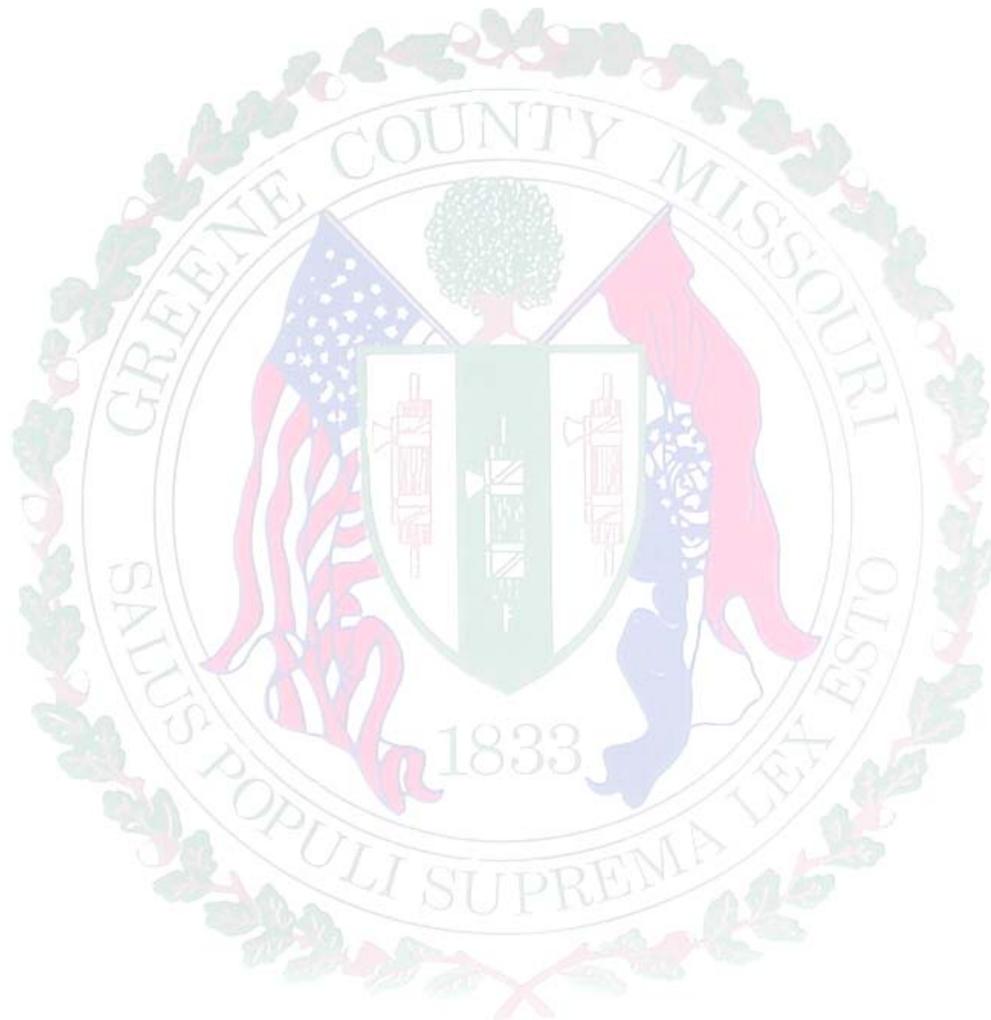
Total	Capital & Infrastructure	7,648,774	6,417,700	5,278,673	2,193,595	2,252,595	2,250,800
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201-582 Bridges

201-582-56000	Capital and Equipment						
201-64-582-56791	Bridge Replacement - Control	1,169,445	2,577,000	562,043	4,032,000	4,032,000	4,032,000

Line Item Detail

							4,032,000.00
							4,032,000.00
Total	Capital and Equipment	1,169,445	2,577,000	562,043	4,032,000	4,032,000	4,032,000
Total	Road and Bridge	23,794,753	24,261,878	20,852,684	22,892,761	22,748,427	22,873,929



APPROPRIATION ORDER

**GREENE COUNTY, MISSOURI
ASSESSMENT FUND**

WHEREAS, the Greene County Commission has reviewed budget request of the Greene County Assessor; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$1,867,096 appropriated revenue, \$1,867,096 be appropriated for Assessment operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

OFFICE/DEPARTMENT: **Assessor**

FUND 202

Program Description

The Assessor is responsible for providing a complete inventory and value of all taxable and tax exempt property, including both real and personal. All properties are valued and assessment rolls produced.

The Assessor also inspects and reviews all properties for which a request for an exemption has been made and prepares a report to the Greene County Board of Equalization. The Assessor must also defend all assessments which have been appealed to the Greene County Board of Equalization, the Missouri Tax Commission and the Courts.

PERSONNEL DATA			
POSITION	2010	2011	2012
County Assessor	1	1	1
Appraisal System Manger	1	0	0
Analyst	1	1	1
System Administrator	1	1	1
Parcel Maintenance Supervisor	1	1	1
Real Estate Appraisal Coordinator	1	1	1
Commercial Appraiser	3	3	3
General Residential Appraiser	8	8	8
GIS Assessment Coordinator	1	1	1
Mapping Technician	2	3	3
Lead Administrative Clerk - Personal Property	1	1	1
Administrative Clerk	3	9	9
TOTAL	24	30	30

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
202 Assessment						
202-44000 Fees & Charges						
202-91-44131 Subscription Fees	39,079	25,000	28,500	0	28,500	28,500
Total Fees & Charges	39,079	25,000	28,500	0	28,500	28,500
202-46000 State Revenue						
202-91-46111 State Of Missouri	319,007	460,000	430,320	0	405,596	405,596
Total State Revenue	319,007	460,000	430,320	0	405,596	405,596
202-47000 Other Jurisdiction Revenue						
202-96-47112 Greene County	1,464,120	1,411,000	1,430,000	0	1,430,000	1,430,000
Total Other Jurisdiction Revenue	1,464,120	1,411,000	1,430,000	0	1,430,000	1,430,000
202-48000 Other Revenue						
202-91-48103 Sale of Maps	2,548	3,000	2,043	0	3,000	3,000
Total Other Revenue	2,548	3,000	2,043	0	3,000	3,000
Total Assessment	1,824,754	1,899,000	1,890,863	0	1,867,096	1,867,096

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
202 Assessment						
202-611 Assessment - Personnel						
202-611-51000 Salary and Benefits						
202-12-611-51101 Salary - Assessor	73,866	73,866	73,866	73,866	73,866	73,866
	Position Budgets					
4000-001 ASSESSOR					73,866.00	
				Positions Total	73,866.00	
202-12-611-51102 Salary - Data Information, Assessment	28,634	0	15,500	0	0	0
202-12-611-51104 Salary - Appraisers, Assessment	453,606	483,834	450,751	535,574	480,636	482,856
	Position Budgets					
4001-001 PARCEL MAINTENANCE SUPERVISOR					34,580.00	
4002-001 REAL ESTATE APPRAISAL COORDINA					45,318.00	
4003-001 COMMERCIAL APPRAISER					32,604.00	
4003-002 COMMERCIAL APPRAISER					32,604.00	
4004-001 SENIOR COMMERCIAL APPRAISER					40,898.00	
4005-001 ANALYST					36,686.00	
4007-001 SYSTEMS ADMINISTRATOR					41,886.00	
4010-001 GENERAL RESIDENTIAL APPRAISER					31,122.00	
4010-003 GENERAL RESIDENTIAL APPRAISER					31,122.00	
4010-004 GENERAL RESIDENTIAL APPRAISER					31,122.00	
4010-005 GENERAL RESIDENTIAL APPRAISER					30,212.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
4010-006 GENERAL RESIDENTIAL APPRAISER						30,212.00
4010-007 GENERAL RESIDENTIAL APPRAISER						30,212.00
4010-008 GENERAL RESIDENTIAL APPRAISER						32,058.00
					Positions Total	480,636.00

Line Item Detail

1 Promotions for positions 4007-001 and 4001-001 Meeting 12/8/11 Motion - RB, 2nd - JV, 3 yes votes						2,220.00
				Line Items Total		2,220.00

202-12-611-51105 Salary - Clerks, Assessment	375,747	371,450	310,215	429,624	313,066	313,066
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Position Budgets

4102-001 GIS ASSESSMENT COORDINATOR						32,604.00
4103-001 ADMINISTRATIVE CLERK II						22,204.00
4103-002 ADMINISTRATIVE CLERK II						24,258.00
4103-003 ADMINISTRATIVE CLERK II						23,556.00
4103-004 ADMINISTRATIVE CLERK II						22,854.00
4105-001 LEAD ADMIN / PERS PROP COORD						28,522.00
4109-001 ADMINISTRATIVE CLERK I						20,540.00
4109-002 ADMINISTRATIVE CLERK I						23,764.00
4109-003 ADMINISTRATIVE CLERK I						23,140.00
4109-004 ADMINISTRATIVE CLERK I						20,540.00
4109-005 ADMINISTRATIVE CLERK I						23,140.00
4115-002 MAPPING TECHNICIAN						23,972.00
4115-003 MAPPING TECHNICIAN						23,972.00
				Positions Total		313,066.00

202-12-611-51111 Salary - Part-Time, Assessment	0	7,280	0	0	0	0
202-12-611-51201 FICA - Assessment	67,420	69,267	61,570	78,121	64,597	64,767

Position Budgets

4000-001 ASSESSOR						5,650.58
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<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
4001-001	PARCEL MAINTENANCE SUPERVISOR					2,645.50
4002-001	REAL ESTATE APPRAISAL COORDINA					2,791.24
4003-001	COMMERCIAL APPRAISER					2,494.18
4003-002	COMMERCIAL APPRAISER					2,494.18
4004-001	SENIOR COMMERCIAL APPRAISER					3,128.84
4005-001	ANALYST					2,806.44
4007-001	SYSTEMS ADMINISTRATOR					3,204.24
4010-001	GENERAL RESIDENTIAL APPRAISER					2,380.82
4010-003	GENERAL RESIDENTIAL APPRAISER					2,380.82
4010-004	GENERAL RESIDENTIAL APPRAISER					2,303.46
4010-005	GENERAL RESIDENTIAL APPRAISER					2,284.74
4010-006	GENERAL RESIDENTIAL APPRAISER					2,311.14
4010-007	GENERAL RESIDENTIAL APPRAISER					1,862.88
4010-008	GENERAL RESIDENTIAL APPRAISER					2,452.58
4102-001	GIS ASSESSMENT COORDINATOR					2,471.14
4103-001	ADMINISTRATIVE CLERK II					1,698.58
4103-002	ADMINISTRATIVE CLERK II					1,855.88
4103-003	ADMINISTRATIVE CLERK II					1,802.06
4103-004	ADMINISTRATIVE CLERK II					1,725.22
4105-001	LEAD ADMIN / PERS PROP COORD					2,181.92
4109-001	ADMINISTRATIVE CLERK I					1,571.44
4109-002	ADMINISTRATIVE CLERK I					1,794.88
4109-003	ADMINISTRATIVE CLERK I					1,770.34
4109-004	ADMINISTRATIVE CLERK I					1,571.44
4109-005	ADMINISTRATIVE CLERK I					1,361.86
4115-002	MAPPING TECHNICIAN					1,833.78
4115-003	MAPPING TECHNICIAN					1,766.82
Positions Total						64,597.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
Line Item Detail						
1 Promotions for postions 4007-001 and 4001-001 Meeting 12/8/11 Motion - RB, 2nd - JV, 3 yes votes						170.00
				Line Items Total		170.00
202-12-611-51202 FICA - Data Info., Assessment	2,191	0	1,050	0	0	0
202-12-611-51211 LAGERS - Assessment	72,001	88,849	77,830	98,487	83,171	83,386

Position Budgets

4000-001 ASSESSOR	7,159.40
4001-001 PARCEL MAINTENANCE SUPERVISOR	3,351.60
4002-001 REAL ESTATE APPRAISAL COORDINA	4,392.34
4003-001 COMMERCIAL APPRAISER	3,160.13
4003-002 COMMERCIAL APPRAISER	3,160.13
4004-001 SENIOR COMMERCIAL APPRAISER	3,963.94
4005-001 ANALYST	3,555.80
4007-001 SYSTEMS ADMINISTRATOR	4,059.80
4010-001 GENERAL RESIDENTIAL APPRAISER	3,016.47
4010-003 GENERAL RESIDENTIAL APPRAISER	3,016.47
4010-004 GENERAL RESIDENTIAL APPRAISER	3,016.47
4010-005 GENERAL RESIDENTIAL APPRAISER	2,928.14
4010-006 GENERAL RESIDENTIAL APPRAISER	2,928.14
4010-007 GENERAL RESIDENTIAL APPRAISER	2,928.14
4010-008 GENERAL RESIDENTIAL APPRAISER	3,107.14
4102-001 GIS ASSESSMENT COORDINATOR	3,160.13
4103-001 ADMINISTRATIVE CLERK II	2,152.13
4103-002 ADMINISTRATIVE CLERK II	2,351.14
4103-003 ADMINISTRATIVE CLERK II	2,283.07
4103-004 ADMINISTRATIVE CLERK II	2,215.01
4105-001 LEAD ADMIN / PERS PROP COORD	2,764.47

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
4109-001 ADMINISTRATIVE CLERK I						1,302.71
4109-002 ADMINISTRATIVE CLERK I						2,303.33
4109-003 ADMINISTRATIVE CLERK I						2,242.80
4109-004 ADMINISTRATIVE CLERK I						1,762.49
4109-005 ADMINISTRATIVE CLERK I						2,242.80
4115-002 MAPPING TECHNICIAN						2,323.34
4115-003 MAPPING TECHNICIAN						2,323.34
				Positions Total		83,170.87

Line Item Detail

1 Promotions for positions 4007-001 and 4001-001 Meeting 12/8/11 Motion - RB, 2nd - JV, 3 yes votes						215.00
				Line Items Total		215.00
202-12-611-51212 LAGERS - Data Info., Assessment	2,463	0	1,500	0	0	0
202-12-611-51221 Group Insurance - Assessment	121,747	145,533	126,600	168,456	147,124	147,124

Position Budgets

4000-001 ASSESSOR	5,254.80
4001-001 PARCEL MAINTENANCE SUPERVISOR	5,254.80
4002-001 REAL ESTATE APPRAISAL COORDINA	5,254.80
4003-001 COMMERCIAL APPRAISER	5,254.80
4003-002 COMMERCIAL APPRAISER	5,254.80
4004-001 SENIOR COMMERCIAL APPRAISER	5,254.80
4005-001 ANALYST	5,254.80
4007-001 SYSTEMS ADMINISTRATOR	5,254.80
4010-001 GENERAL RESIDENTIAL APPRAISER	5,254.80
4010-003 GENERAL RESIDENTIAL APPRAISER	5,254.80
4010-004 GENERAL RESIDENTIAL APPRAISER	5,254.80
4010-005 GENERAL RESIDENTIAL APPRAISER	5,254.80
4010-006 GENERAL RESIDENTIAL APPRAISER	5,254.80
4010-007 GENERAL RESIDENTIAL APPRAISER	5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
4010-008 GENERAL RESIDENTIAL APPRAISER						5,254.80
4102-001 GIS ASSESSMENT COORDINATOR						5,254.80
4103-001 ADMINISTRATIVE CLERK II						5,254.80
4103-002 ADMINISTRATIVE CLERK II						5,254.80
4103-003 ADMINISTRATIVE CLERK II						5,254.80
4103-004 ADMINISTRATIVE CLERK II						5,254.80
4104-004 PERSONAL PROPERTY COORDINATOR						5,254.80
4105-001 LEAD ADMIN / PERS PROP COORD						5,254.80
4109-002 ADMINISTRATIVE CLERK I						5,254.80
4109-003 ADMINISTRATIVE CLERK I						5,244.72
4109-004 ADMINISTRATIVE CLERK I						5,254.80
4109-005 ADMINISTRATIVE CLERK I						5,254.80
4115-002 MAPPING TECHNICIAN						5,254.80
4115-003 MAPPING TECHNICIAN						5,254.80
				Positions Total		147,124.32
202-12-611-51222 Group Insurance - Data Info., Assessm	2,593	0	1,700	0	0	0
Total Salary and Benefits	1,200,268	1,240,079	1,120,582	1,384,128	1,162,460	1,165,065
Total Assessment - Personnel	1,200,268	1,240,079	1,120,582	1,384,128	1,162,460	1,165,065

202-612 Assessment Operations

202-612-51000 Salary and Benefits						
202-12-612-51301 Worker's Compensation - Assessment	40,822	30,907	23,111	40,497	40,497	40,497
Line Item Detail						
1 Per Ricks Email 8/31/2011						40,497.00
				Line Items Total		40,497.00
202-12-612-51401 Unemployment Expense - Assessment	4,800	0	0	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
202-13-612-51502 Physicals & Drug Testing - Assessmen	98	200	150	200	200	200
Line Item Detail						
1 Drug testing.						200.00
				Line Items Total		200.00
Total Salary and Benefits	45,720	31,107	23,261	40,697	40,697	40,697
202-612-52000 Contractual						
202-13-612-52211 General Liability - Assessment	3,738	3,800	1,323	3,800	3,800	3,800
Line Item Detail						
1 Per Ricks Email 8/31/2011						3,800.00
				Line Items Total		3,800.00
202-13-612-52225 Telephone - Assessment	4,482	4,000	4,800	4,000	4,000	4,000
Line Item Detail						
1 Monthly service, long distance and cell.						4,800.00
2 Per Ricks email on 11/9/11						-800.00
				Line Items Total		4,000.00
202-13-612-52257 Legal Counsel - Assessment	33,888	15,000	12,000	15,000	20,000	20,000
Line Item Detail						
1 Legal counsel.						15,000.00
2 per Ricks Email on 11/9/11						5,000.00
				Line Items Total		20,000.00
202-14-612-52201 Contract Labor - Assessment	34,136	40,000	44,424	30,000	30,000	30,000
Line Item Detail						
1 Per Ricks Email 8/31/2011						30,000.00
				Line Items Total		30,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
202-14-612-52202 Consultants - GIS/IS - Assessment	0	0	0	80,000	100,000	100,000

Line Item Detail

1 Per Ricks Email 8/31/2011					80,000.00	
2 Per Ricks email 11/9/11					20,000.00	
				Line Items Total	100,000.00	

202-14-612-52234 Board of Equalization - Assessment	975	1,500	2,000	1,500	1,500	1,500
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Line Item Detail

1 Per Ricks Email 8/31/2011					1,500.00	
				Line Items Total	1,500.00	

Total Contractual	77,219	64,300	64,547	134,300	159,300	159,300
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202-612-53000 Training and Meetings

202-13-612-53301 Training & Meetings - Assessment	12,815	18,000	10,000	13,500	19,500	19,500
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Line Item Detail

1 IAAO classes for Residential Appraisers.					3,600.00	
2 IAAO classes for Commercial Appraisers.					1,800.00	
3 CLT Conference for three individuals.					6,150.00	
4 IAAO class - Assessor					450.00	
5 Miscellaneous meetings and training					1,200.00	
6 Missouri Mappers Association Conference					300.00	
7 per ricks email on 11/9/11					6,000.00	
				Line Items Total	19,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
202-13-612-53302 Car Allowance-Appraisers - Assessmei	14,034	19,000	15,000	19,000	20,000	18,500

Line Item Detail

1	Appraiser mileage.					19,000.00
2	per Ricks email on 11/9/11					1,000.00
3	Move to Office Supplies Meeting 12/8/11 Motion - RB, 2nd - JV, 3 yes votes					-1,500.00
					Line Items Total	18,500.00

202-13-612-53306 Dues & Subscriptions - Assessment	4,616	8,431	6,500	7,000	9,587	9,587
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Line Item Detail

1	IAAO and other dues.					3,480.00
2	NADA and other pricing guides.					1,987.00
3	Marshall Valuation Service.					480.00
4	Loopnet subscription.					913.00
5	Newspaper and business journal subscriptions.					140.00
6	per Ricks email 11/9/11					2,587.00
					Line Items Total	9,587.00

Total	Training and Meetings	31,465	45,431	31,500	39,500	49,087	47,587
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202-612-54000 Maintenance

202-13-612-54401 Equipment Maintenance - Assessment	1,187	1,300	0	1,300	1,300	1,300
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Line Item Detail

1	Microfilm reader maintenance agreement.					1,000.00
2	Copy machine maintenance					300.00
					Line Items Total	1,300.00

Total	Maintenance	1,187	1,300	0	1,300	1,300	1,300
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Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
202-612-55000	Supplies						
202-13-612-55501	Office Supplies - Assessment	8,970	9,500	9,500	8,000	8,000	9,500
	Line Item Detail						
	1 Per Ricks Email 8/31/2011					8,000.00	
	2 Moved from Car Allowance Meeting 12/8/11 Motion - RB, 2nd - JV, 3 yes votes					1,500.00	
					Line Items Total	9,500.00	
202-13-612-55511	Appraisal Supplies - Assessment	1,060	1,500	1,000	1,000	1,000	1,000
	Line Item Detail						
	1 Per Ricks Email 8/31/2011					1,000.00	
					Line Items Total	1,000.00	
202-13-612-55512	Personal Property Lists - Assessment	2,288	25,000	15,214	15,200	15,200	15,200
	Line Item Detail						
	1 Per Ricks Email 8/31/2011					15,200.00	
					Line Items Total	15,200.00	
202-13-612-55513	Real Estate Forms - Assessment	1,310	9,000	0	4,500	4,500	4,500
	Line Item Detail						
	1 Per Ricks Email 8/31/2011					4,500.00	
					Line Items Total	4,500.00	
202-13-612-55514	Map Copies & Supplies - Assessment	65	0	160	0	0	0
202-13-612-55521	Postage - Assessment	14,343	78,000	85,000	80,000	80,000	80,000
	Line Item Detail						
	1 Per Ricks Email 8/31/2011					80,000.00	
					Line Items Total	80,000.00	
Total	Supplies	28,036	123,000	110,874	108,700	108,700	110,200
Total	Assessment Operations	183,627	265,138	230,182	324,497	359,084	359,084

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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202-613 Assessment Equipment & Maintenance

202-613-54000 Maintenance

202-18-613-54402 Computer Maint. Soft/Hardware-Asses:	123,195	166,800	160,000	116,000	132,000	132,000
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Line Item Detail

1	Tyler					53,700.00
2	Esri Arc GIS					11,040.00
3	Arc GIS PubLhr					500.00
4	Acr View					2,500.00
5	Arc GIS Servr					8,000.00
6	Misc Parts					203.00
7	Oracle DB SW					12,617.00
8	IS Supplies					2,000.00
9	HP SW Mnt					840.00
10	Beacon					24,000.00
11	HP					600.00
12	Microfilm Digitization					16,000.00
					Line Items Total	132,000.00

Total Maintenance	123,195	166,800	160,000	116,000	132,000	132,000
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202-613-56000 Capital and Equipment

202-18-613-56611 Office Equipment - Assessment	0	1,000	1,000	1,000	1,000	1,000
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Line Item Detail

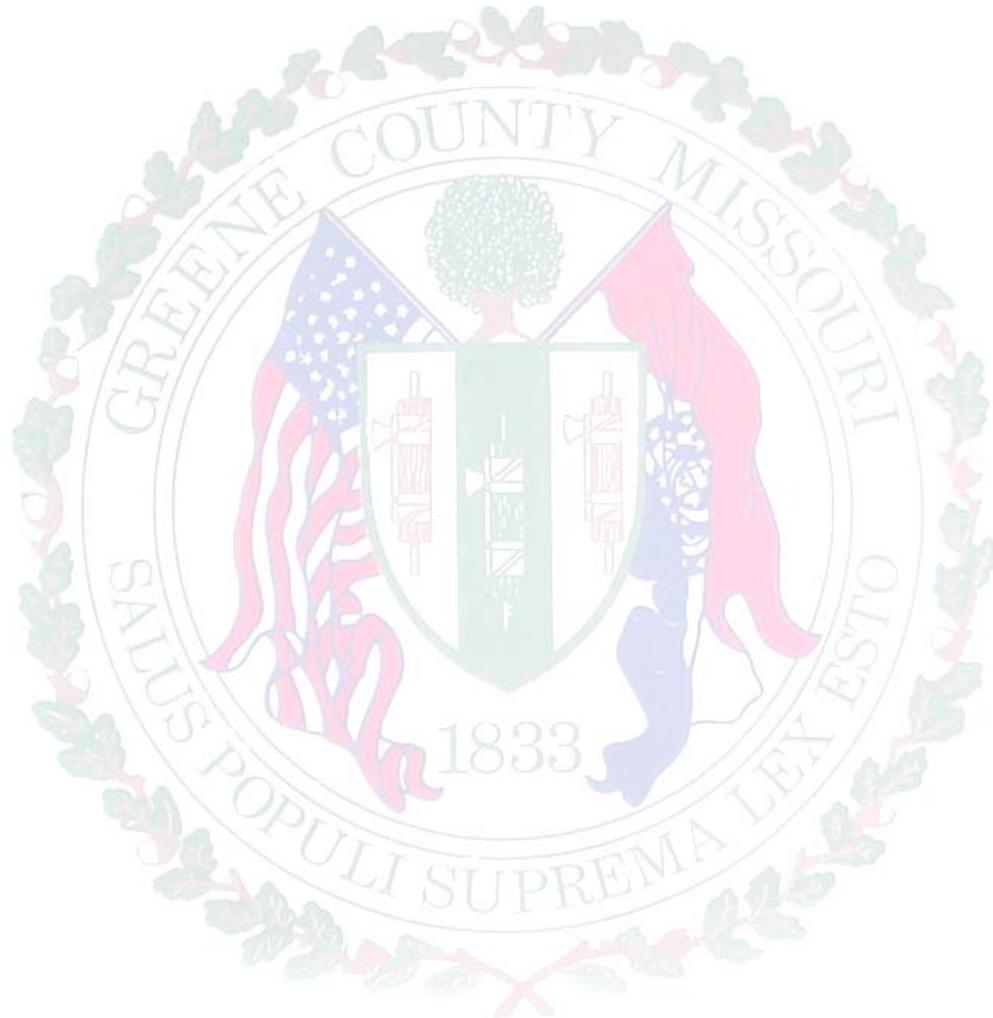
1	Per Ricks Email 8/31/2011. Screen wall for personal property, and allowance for replacement of miscellaneous furniture. Exact quotes not available.					1,000.00
					Line Items Total	1,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
202-18-613-56612 Computer Equipment - Assessment	0	225,983	0	199,600	212,552	209,947

Line Item Detail

1	Per Ricks Email 8/31/2011 (\$199,600). Software and installation of iasWorld CAMA system by Tyler/CLT.				199,000.00	
2	Replacement digital cameras.				600.00	
3	Per Ricks email 11/9/11				2,799.00	
4	11/14				10,153.00	
5	To Cover Promotions for postions 4007-001 and 4001-001 Meeting 12/8/11 Motion - RB, 2nd - JV, 3 yes votes				-2,605.00	
Line Items Total					<u>209,947.00</u>	

Total	Capital and Equipment	0	226,983	1,000	200,600	213,552	210,947
Total	Assessment Equipment & Maintenance	123,195	393,783	161,000	316,600	345,552	342,947
Total	Assessment	1,507,090	1,899,000	1,511,764	2,025,225	1,867,096	1,867,096



APPROPRIATION ORDER

**GREENE COUNTY, MISSOURI
REAL PROPERTY IMPROVEMENT FUND**

WHEREAS, the Greene County Commission has reviewed the budget recommendation of the Greene County Budget Officer for the Real Property Improvement Fund; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$10,548,306 revenue, \$9,516,176 be appropriated for Real Property Improvement.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
203 Real Property Improvement						
203-45000 Federal Revenue						
203-93-45621 FEMA/SEMA Hardening Grant	216,384	750,000	773,616	0	0	0
203-93-45632 Dept of Energy EECBG	1,357	0	0	0	300,000	300,000
203-93-45633 Green Roof Federal Grant	0	475,750	41,812	0	433,938	433,938
203-93-45641 DOJ Grant 2009	0	800,000	0	0	500,000	500,000
203-93-45642 DOJ 2010	0	350,000	0	0	350,000	350,000
Total Federal Revenue	217,741	2,375,750	815,428	0	1,583,938	1,583,938
203-49000 Interest, Transfers & Loan Proceeds						
203-93-49711 Build America Bonds	1,949,783	0	9,430,605	0	8,251,248	4,526,060
203-93-49712 Recovery Zone Bonds	0	13,715,089	0	0	4,438,308	4,438,308
203-95-49111 Bank Interest - RPI	3	4,438,308	156	0	0	0
203-95-49112 Interest on Investments	781	0	0	0	0	0
203-96-49100 Transfers	455,223	15,963	0	0	0	0
Total Interest, Transfers & Loan Proceeds	2,405,790	18,169,360	9,430,761	0	12,689,556	8,964,368
Total Real Property Improvement	2,623,531	20,545,110	10,246,189	0	14,273,494	10,548,306

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
203 Real Property Improvement						
203-551 Capital Outlay						
203-551-56000 Capital and Equipment						
203-18-551-56621 Judicial Building	0	15,963	0	0	0	0
203-18-551-56622 Courthouse Alterations	4,000	0	0	0	0	0
203-18-551-56623 Campus Property Acquisition	798,214	0	22,297	0	0	0
203-18-551-56624 Emergency Operations Center	1,121,172	16,788,259	10,188,260	0	11,357,318	6,600,000
Line Item Detail						
1 Emai from Chris 12/19					6,600,000.00	
				Line Items Total	6,600,000.00	
203-18-551-56625 Morgue	455,223	2,943,931	35,632	0	2,364,368	2,364,368
Line Item Detail						
1 \$2.4 mil minus 2011 year end estimate.					2,364,368.14	
				Line Items Total	2,364,368.14	
Total Capital and Equipment	2,378,609	19,748,153	10,246,189	0	13,721,686	8,964,368
203-551-99000 New Account						
203-18-551-99998 New Account Number Request -	0	0	0	0	551,808	0
Line Item Detail						
1 Transfer to 301 PSC Principal and Interest					551,808.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
	2 moved to account 203-85-911-59901					-551,808.00
				Line Items Total		0.00
Total New Account	0	0	0	0	551,808	0
Total Capital Outlay	2,378,609	19,748,153	10,246,189	0	14,273,494	8,964,368

203-911 Transfers

203-911-59000	Transfers					
203-85-911-59901	Transfer to Bond Fund	0	0	0	0	551,808

Line Item Detail

1	Transfer Principal and Interest to Bond Fund					551,808.00
				Line Items Total		551,808.00

Total Transfers	0	0	0	0	0	551,808
Total Real Property Improvement	2,378,609	19,748,153	10,246,189	0	14,273,494	9,516,176

APPROPRIATION ORDER

GREENE COUNTY, MISSOURI ENHANCED 911 FUND

WHEREAS, the Greene County Commission has reviewed budget request of the Enhanced 911 Advisory Board; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$5,314,000 appropriated revenue, \$5,240,452 be appropriated for E-911 operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
204 E-911						
204-41000 Taxes						
204-94-41111 Sales Tax - 911	5,004,976	5,025,000	5,200,000	0	5,304,000	5,304,000
Total Taxes	5,004,976	5,025,000	5,200,000	0	5,304,000	5,304,000
204-48000 Other Revenue						
204-96-48199 Other Misc	1,879	5,000	4,250	0	5,000	5,000
Total Other Revenue	1,879	5,000	4,250	0	5,000	5,000
204-49000 Interest, Transfers & Loan Proceeds						
204-95-49111 Bank Interest - 911	1,326	6,000	3,250	0	5,000	5,000
204-95-49112 Investment Interest	1,427	0	0	0	0	0
Total Interest, Transfers & Loan Proceeds	2,753	6,000	3,250	0	5,000	5,000
Total E-911	5,009,608	5,036,000	5,207,500	0	5,314,000	5,314,000

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
204 E-911						
204-621 911 Personnel						
204-621-51000 Salary and Benefits						
204-35-621-51102 Salary - Springfield 911	2,331,991	2,448,056	2,329,540	2,476,563	2,476,563	2,476,563
Line Item Detail						
1 62 FT/4 PT					2,527,105.00	
2 2% Vacancy Adjustment					-50,542.10	
				Line Items Total	2,476,562.90	
204-35-621-51103 Salary - Republic 911	289,627	240,926	203,910	255,724	255,724	255,724
Line Item Detail						
1 Request 8/25/11					260,943.00	
2 2% Vacancy Adjustment					-5,218.86	
				Line Items Total	255,724.14	
204-35-621-51104 Salary - Greene County	20,110	15,522	15,000	0	15,522	15,522
Position Budgets						
1511-001 PLANNING TECHNICIAN					15,522.00	
				Positions Total	15,522.00	
204-35-621-51115 Salary - Springfield Overtime 911	41,660	48,961	134,070	106,493	100,000	100,000
Line Item Detail						
1 Request 8/25/11					108,666.00	
2 2% Vacancy Adjusment					-2,173.32	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
3 11/2						-6,493.00
				Line Items Total		99,999.68
204-35-621-51116 Salary - Republic Overtime 911	4,825	5,000	4,570	4,900	4,177	4,177
Line Item Detail						
1 Request 8/25/11						5,000.00
2 2% Vacancy Adjustment						-100.00
3 .						-723.00
				Line Items Total		4,177.00
204-35-621-51201 FICA - Springfield/Greene County	181,164	188,463	188,890	189,458	190,645	190,645
Position Budgets						
1511-001 PLANNING TECHNICIAN						1,187.42
				Positions Total		1,187.42
Line Item Detail						
1 Request 8/25/11						193,324.00
2 2% Vacancy Adjustment						-3,866.48
				Line Items Total		189,457.52
204-35-621-51202 FICA - Republic	22,368	18,431	15,950	19,370	19,370	19,370
Line Item Detail						
1 Request 8/25/11						19,765.00
2 2% Vacancy Adjustment						-395.30
				Line Items Total		19,369.70
204-35-621-51211 LAGERS - Springfield/Greene County	415,737	445,720	426,650	452,453	453,958	453,958
Position Budgets						
1511-001 PLANNING TECHNICIAN						1,504.47
				Positions Total		1,504.47
Line Item Detail						
1 Request 8/25/11						461,687.00
2 2% Vacancy Adjustment						-9,233.74
				Line Items Total		452,453.26

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
204-35-621-51212 Deferred Compensation - Republic	11,476	14,456	11,470	13,926	13,926	13,926
Line Item Detail						
1 Request 8/25/11					14,210.00	
2 2% Vacancy Adjstment					-284.20	
				Line Items Total	13,925.80	
204-35-621-51221 Group Insurance - Springfield/GC	293,707	320,067	307,720	353,866	357,019	357,019
Position Budgets						
1511-001 PLANNING TECHNICIAN					3,152.88	
				Positions Total	3,152.88	
Line Item Detail						
1 Request 8/25/11					361,088.00	
2 2% Vacancy Adjustment					-7,221.76	
				Line Items Total	353,866.24	
204-35-621-51222 Group Insurance - Republic	40,587	47,424	38,470	58,422	58,422	58,422
Line Item Detail						
1 Request 8/25/11					59,614.00	
2 2% Vacancy Adjustment					-1,192.28	
				Line Items Total	58,421.72	
204-35-621-51301 Worker's Compensation - Springfield	82,072	87,081	92,800	115,160	115,160	115,160
Line Item Detail						
1 Request 8/25/11					117,510.00	
2 2% Vacancy Adjustment					-2,350.20	
				Line Items Total	115,159.80	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
204-35-621-51302 Worker's Compensation - Republic	413-	1,084	940	1,140	1,140	1,140

Line Item Detail

1 Request 8/25/11						1,163.00
2 2% Vacancy Adjustment						-23.26
Line Items Total						1,139.74

Total Salary and Benefits 3,734,911 3,881,191 3,769,980 4,047,475 4,061,626 4,061,626

Total 911 Personnel 3,734,911 3,881,191 3,769,980 4,047,475 4,061,626 4,061,626

204-622 911 Operations

204-622-51000 Salary and Benefits

204-35-622-51503 Uniform Allowance - 911 11,866 9,500 9,500 9,850 9,850 9,850

Line Item Detail

1 Springfield 8/25/11						8,500.00
2 Republic 8/25/11						1,350.00
Line Items Total						9,850.00

Total Salary and Benefits 11,866 9,500 9,500 9,850 9,850 9,850

204-622-52000 Contractual

204-35-622-52211 General Liability - 911 12,526 14,629 5,776 15,500 9,500 9,500

Line Item Detail

1 Greene County 11/2/11 JWR						5,000.00
2 Building Springfield 8/25/11						2,500.00
3 Equipment Springfield 8/25/11						2,000.00
Line Items Total						9,500.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
204-35-622-52257 Legal Counsel - 911	638	0	2,000	1,000	1,000	1,000
Line Item Detail						
1 Request 8/25/11					1,000.00	
				Line Items Total	1,000.00	
204-35-622-52263 Professional Services - 911	0	1,000	500	1,000	1,000	1,000
Line Item Detail						
1 Request 8/25/11					1,000.00	
				Line Items Total	1,000.00	
Total Contractual	13,164	15,629	8,276	17,500	11,500	11,500
204-622-53000 Training and Meetings						
204-35-622-53301 Training & Meetings - 911	17,393	15,000	12,500	20,000	15,000	15,000
Line Item Detail						
1 Springfield 8/25/11					15,000.00	
2 Republic 8/25/11					5,000.00	
3 Springfield Reduced to 2011 Budget					-3,750.00	
4 Republic Reduced to 2011 Budget					-1,250.00	
				Line Items Total	15,000.00	
204-35-622-53306 Dues & Subscriptions - 911	729	250	250	300	300	300
Line Item Detail						
1 NENA/APCO/MO 911 Directors Request 8/25/11					300.00	
				Line Items Total	300.00	
Total Training and Meetings	18,122	15,250	12,750	20,300	15,300	15,300

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
204-622-54000 Maintenance						
204-35-622-54401 Misc Equipment Maintenance - 911	695	33,200	33,200	34,100	34,100	34,100
Line Item Detail						
1 Uninterruptible Power Supply 8/25/11					9,400.00	
2 AT & T - maintenance for VIPER/9-1-1 phones 8/25/11					18,000.00	
3 Voice Loggers - Stencil 8/25/11					5,500.00	
4 AVTECH Sotware Maintnance - monitors recorder 8/25/11					200.00	
5 Phone repairs/replacements 8/25/11					500.00	
6 Radio repairs/batteries 8/25/11					500.00	
				Line Items Total	34,100.00	
204-35-622-54402 Network Line - 911	226,680	217,175	217,175	215,375	215,375	215,375
Line Item Detail						
1 911 incoming lines and routing/database/circuits.etc 8/25/11					205,000.00	
2 Cell phones - for backup only 8/25/11					100.00	
3 Pagers - 3-2/CAD techs?1 radio problems for ISO 8/25/11					275.00	
4 Non-911 phone lines, maintenance - CU & A T & T, long distance					10,000.00	
				Line Items Total	215,375.00	
204-35-622-54403 Equipment Lease - 911	1,010	1,300	1,300	1,300	1,300	1,300
Line Item Detail						
1 Copier 8/25/11					1,300.00	
				Line Items Total	1,300.00	
204-35-622-54404 CAD System Maintenance - 911	127,236	107,500	113,520	52,500	52,500	52,500
Line Item Detail						
1 Motorola CAD software maintenance - 6 months 8/25/11					52,000.00	
2 Host Access Client (MULES) software maintenance SDI 8/25/11					500.00	
				Line Items Total	52,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
204-35-622-54405 CAD Dedicated Phone Line (MULES) -	0	1,500	0	2,500	2,500	2,500
Line Item Detail						
1 request 8/25/11					2,500.00	
				Line Items Total	2,500.00	
Total Maintenance	355,621	360,675	365,195	305,775	305,775	305,775
204-622-55000 Supplies						
204-35-622-55501 Office Supplies - 911	6,972	10,000	10,000	10,000	10,000	10,000
Line Item Detail						
1 request 8/25/11					10,000.00	
				Line Items Total	10,000.00	
204-35-622-55521 Postage - 911	349	250	300	250	250	250
Line Item Detail						
1 request 8/25/11					250.00	
				Line Items Total	250.00	
Total Supplies	7,321	10,250	10,300	10,250	10,250	10,250
204-622-57000 Other						
204-35-622-57705 Language Line Interpreter - 911	1,061	700	2,000	1,000	1,000	1,000
Line Item Detail						
1 request 8/25/11					1,000.00	
				Line Items Total	1,000.00	
204-35-622-57799 Other Expense - 911	854	0	0	0	0	0
Total Other	1,915	700	2,000	1,000	1,000	1,000
Total 911 Operations	408,009	412,004	408,021	364,675	353,675	353,675

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
204-623	911 Equipment						
204-623-56000	Capital and Equipment						
204-35-623-56611	Office Equipment - 911	0	1,500	0	3,500	3,500	3,500
	<i>Line Item Detail</i>						
	1 Springfield/Greene County - repair/parts for dispatch chairs 8/25/11					500.00	
	2 Republic - 4 new chairs 8/25/11					3,000.00	
					Line Items Total	3,500.00	
204-35-623-56612	Computer Equipment - 911	0	8,500	0	9,000	7,000	147,075
	<i>Line Item Detail</i>						
	1 Request \$3000, Parts: keyboards, mice, batteries, projector bulbs, cords, RAM 8/25/11					2,000.00	
	2 Request \$5,000, Monitors/PCs/printers/faxes - replace/fix what breaks 8/25/11					5,000.00	
	3 Moved From 204-35-623-99998 Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes					89,623.00	
	4 Computer Upgrade					50,451.57	
					Line Items Total	147,074.57	
204-35-623-56613	Equipment - 911	0	1,000	129,157	1,000	1,000	1,000
	<i>Line Item Detail</i>						
	1 Headset Replacements 8/25/11					1,000.00	
					Line Items Total	1,000.00	
Total	Capital and Equipment	0	11,000	129,157	13,500	11,500	151,575
204-623-57000	Other						
204-35-623-57794	Building Reserve - 911	1,400,000	336,500	336,500	0	0	336,788
	<i>Line Item Detail</i>						
	1 Transfer to Bond Fund for PSC					336,788.00	
					Line Items Total	336,788.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
204-35-623-57795 Equipment Reserve - 911	0	336,500	336,500	0	0	336,788

Line Item Detail

1 Transfer to Bond Fund for PSC Payment						336,788.00
				Line Items Total		336,788.00

Total Other	1,400,000	673,000	673,000	0	0	673,576
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204-623-99000 New Account

204-35-623-99998 New Account Number Request -	0	0	0	673,576	963,199	0
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Line Item Detail

1 building Repayment - Principal and Interest 8/25/11						673,576.00
2 Mobile Data Upgrade						89,623.00
3 TRS Upgrade-Year #1 paid from Equipment Reserve, year 2 & 3 paid mainly from TRS Equipment Reserve (SGF & GC)						200,000.00
4 moved to 204-35-623-56612 Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes						-89,623.00
5 Removed from 2012 budget. First payment will be 2013. Meeting 12/8/11 Motion - RB, 2nd - HB, 3 yes votes						-200,000.00
6 Split between Building and Equipment Reserve Lines						-673,576.00
				Line Items Total		0.00

Total New Account	0	0	0	673,576	963,199	0
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Total 911 Equipment	1,400,000	684,000	802,157	687,076	974,699	825,151
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<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
204-921	Unapprop. Contingency						
204-921-59000	Transfers						
204-35-921-59999	Unappropriated Contingency - 911	0	41,003	0	0	0	0
Total	Transfers	0	41,003	0	0	0	0
Total	Unapprop. Contingency	0	41,003	0	0	0	0
Total	E-911	5,542,920	5,018,198	4,980,158	5,099,226	5,390,000	5,240,452

APPROPRIATION ORDER

GREENE COUNTY, MISSOURI SEWER FUND

WHEREAS, the Greene County Commission has reviewed the budget recommendation of the Greene County Budget Officer for the Sewer Fund; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$1,042,525 appropriated revenue, \$1,042,525 be appropriated for

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
205 Sewer District						
205-44000 Fees & Charges						
205-91-44411 Sewer Receipts	3,785	909,500	20,001	0	0	0
Total Fees & Charges	3,785	909,500	20,001	0	0	0
205-48000 Other Revenue						
205-96-48198 Collection Repayment - Suburban Heights	0	13,040	0	0	13,040	13,040
Total Other Revenue	0	13,040	0	0	13,040	13,040
205-49000 Interest, Transfers & Loan Proceeds						
205-93-49711 Sewer Loan Proceeds	330,000	0	407,930	0	1,029,485	1,029,485
Total Interest, Transfers & Loan Proceeds	330,000	0	407,930	0	1,029,485	1,029,485
Total Sewer District	333,785	922,540	427,931	0	1,042,525	1,042,525

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
205	Sewer District						
205-631	Sewer - Operations						
205-631-52000	Contractual						
205-98-631-52257	Legal Counsel - Sewer	10,643	7,000	7,000	10,000	10,000	10,000
	Line Item Detail						
	1 Increase due to number of sewer districts expected in 2012.					10,000.00	
					Line Items Total	10,000.00	
Total	Contractual	10,643	7,000	7,000	10,000	10,000	10,000
205-631-56000	Capital and Equipment						
205-98-631-56641	Construction - Sewer	155,622	800,000	339,875	867,600	867,600	867,600
	Line Item Detail						
	1 Sewers for 2012 - Alvin - Clifton, Westbury, Springday Hills, Glendale Terrace					867,600.00	
					Line Items Total	867,600.00	
205-98-631-56642	Design Expense - Sewer	28,017	100,000	58,555	149,385	149,385	149,385
	Line Item Detail						
	1 2012 Sewer Districts					149,385.00	
					Line Items Total	149,385.00	
Total	Capital and Equipment	183,639	900,000	398,430	1,016,985	1,016,985	1,016,985

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
205-631-57000 Other						
205-82-631-57791 Principal-Suburban Heights - Sewer	0	13,040	0	13,040	13,040	13,040
Line Item Detail						
1 Yearly Payment					13,040.00	
				Line Items Total	13,040.00	
205-98-631-57793 Collection Cost - Sewer	13,234	2,500	2,500	2,500	2,500	2,500
Line Item Detail						
1 Collection Costs					2,500.00	
				Line Items Total	2,500.00	
205-98-631-57799 Miscellaneous - Sewer	606	0	0	0	0	0
Total Other	13,840	15,540	2,500	15,540	15,540	15,540
Total Sewer District	208,122	922,540	407,930	1,042,525	1,042,525	1,042,525

APPROPRIATION ORDER

GREENE COUNTY, MISSOURI LAW ENFORCEMENT SALES TAX FUND

WHEREAS, the Greene County Commission has reviewed budget request of the Law Enforcement Sales Tax Fund; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$12,952,107 available, \$12,952,107 be appropriated for Law Enforcement Sales Tax Fund operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

Office: **LEST - Juvenile Court**

PROGRAM DESCRIPTION

The demand for juvenile services has increased significantly over the last five years. Greene County is struggling to keep pace with the needs of county residents. In 1998, 1 deputy juvenile officer and 1 domestic relations officer were added to the staff. In 1999, staff additions included 1 probation officer and another domestic relations officer. In 2000, another deputy juvenile officer was added along with a supervisor, probation unit. For 2001, another probation officer and a staff attorney position were added. In 2002, the staff commitment in juvenile service for LEST was completed.

PERSONNEL DATA			
POSITION	2010	2011	2012
Deputy Juvenile Officer	2	2	2
Domestic Relations Officer	2	2	2
Probation Officer	2	2	2
Supervisor, Probation Unit	1	1	1
Attorney	1	1	1
TOTAL	8	8	8

GREENE COUNTY, MISSOURI PROGRAM & PERSONNEL DETAIL

Office: **LEST - Prosecuting Attorney**

PROGRAM DESCRIPTION

The Prosecuting Attorney added 2 assistant prosecuting attorneys and 1 secretary in 1998. In 1999, 1 additional APA was added. The passage of the law enforcement sales tax resulted in at least 70 additional law enforcement officers in Greene County. This significantly increased the workload in the PA's office. The additional staff allows for timely disposition of cases.

PERSONNEL DATA			
POSITION	2010	2011	2012
APA	5	5	5
Secretary	2	2	2
TOTAL	7	7	7

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

Office: **LEST - Sheriff**

PROGRAM DESCRIPTION

The Sheriff office added 3 traffic safety officers and fully equipped patrol vehicles in 1998. 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. In 1999, the Sheriff added 1 detective, 1 drug enforcement officer and a training clerk. These additional staff will provide resources in areas that have experienced rapid growth in the last few years.

PERSONNEL DATA			
POSITION	2010	2011	2012
Patrol Officers	5	5	5
Sergeant, CID	2	2	2
Patrol Sergeant	1	1	1
Patrol Corporal	1	1	1
Staff Assistant - Training & Payroll	1	1	1
Civil Officer	1	1	1
Office Manager/Fiscal Serv	1	1	1
TOTAL	12	12	12

**GREENE COUNTY, MISSOURI
PROGRAM & PERSONNEL DETAIL**

Office: **LEST - Jail**

PROGRAM DESCRIPTION

In 1999, Greene County began construction on a county municipal jail. The project involved the demolition of the oldest portion of the jail constructed in 1936, construction of the 3 story tower and renovation of the existing five story tower. The project was completed in 2001. The justice center will have inmate capacity of 512 and office space for the patrol division, detectives, warrant and fugitive divisions and evidence storage.

PERSONNEL DATA			
POSITION	2010	2011	2012
Correctional Officer	82	82	82
TOTAL	82	82	82

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
206 Law Enforcement Sales Tax						
206-41000 Taxes						
206-94-41111 LEST Sales Tax	10,525,928	10,525,928	11,230,000	11,040,000	11,289,360	11,289,360
Total Taxes	10,525,928	10,525,928	11,230,000	11,040,000	11,289,360	11,289,360
206-48000 Other Revenue						
206-96-48199 Other Misc	0	9,500	0	0	0	0
Total Other Revenue	0	9,500	0	0	0	0
206-49000 Interest, Transfers & Loan Proceeds						
206-95-49111 Bank Interest - LEST	26	0	0	0	0	0
206-95-49112 Interest on Investments	112,200	200,000	100,000	100,000	100,000	100,000
206-96-49100 Transfers from General Revenue	1,500,000	1,850,252	0	0	0	1,562,747
Total Interest, Transfers & Loan Proceeds	1,612,226	2,050,252	100,000	100,000	100,000	1,662,747
Total Law Enforcement Sales Tax	12,138,154	12,585,680	11,330,000	11,140,000	11,389,360	12,952,107

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
206 Law Enforcement Sales Tax						
206-164 Juvenile - LEST						
206-164-51000 Salary and Benefits						
206-22-164-51102 Salary - Juvenile, LEST	321,976	309,348	308,346	309,348	308,360	308,360
<i>Position Budgets</i>						
5005-002 SUPERVISOR, JUVENILE PROBATION					45,214.00	
5006-001 STAFF ATTORNEY II					60,346.00	
5012-002 JUVENILE PROBATION OFFICER					32,604.00	
5012-003 JUVENILE PROBATION OFFICER					32,604.00	
5024-008 DJO - ABUSE/NEGLECT					33,592.00	
5024-009 DJO - ABUSE/NEGLECT					33,592.00	
5028-002 DOMESTIC RELATIONS OFFICER					35,204.00	
5028-003 DOMESTIC RELATIONS OFFICER					35,204.00	
				Positions Total	308,360.00	
206-22-164-51201 FICA - Juvenile, LEST	23,133	21,965	21,950	21,965	21,949	21,949
<i>Position Budgets</i>						
5005-002 SUPERVISOR, JUVENILE PROBATION					2,925.00	
5006-001 STAFF ATTORNEY II					4,616.30	
5012-002 JUVENILE PROBATION OFFICER					2,494.18	
5012-003 JUVENILE PROBATION OFFICER					2,494.18	
5024-008 DJO - ABUSE/NEGLECT					2,523.74	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
5024-009 DJO - ABUSE/NEGLECT					1,865.66	
5028-002 DOMESTIC RELATIONS OFFICER					2,375.40	
5028-003 DOMESTIC RELATIONS OFFICER					2,654.44	
				Positions Total	21,948.90	
206-22-164-51211 LAGERS - Juvenile, LEST	22,979	29,578	27,098	29,578	29,887	29,887
Position Budgets						
5005-002 SUPERVISOR, JUVENILE PROBATION					4,382.21	
5006-001 STAFF ATTORNEY II					5,849.00	
5012-002 JUVENILE PROBATION OFFICER					3,160.13	
5012-003 JUVENILE PROBATION OFFICER					3,160.13	
5024-008 DJO - ABUSE/NEGLECT					3,255.74	
5024-009 DJO - ABUSE/NEGLECT					3,255.74	
5028-002 DOMESTIC RELATIONS OFFICER					3,412.13	
5028-003 DOMESTIC RELATIONS OFFICER					3,412.13	
				Positions Total	29,887.21	
206-22-164-51221 Group Insurance - Juvenile, LEST	29,010	34,034	35,748	34,034	42,038	42,038
Position Budgets						
5005-002 SUPERVISOR, JUVENILE PROBATION					5,254.80	
5006-001 STAFF ATTORNEY II					5,254.80	
5012-002 JUVENILE PROBATION OFFICER					5,254.80	
5012-003 JUVENILE PROBATION OFFICER					5,254.80	
5024-008 DJO - ABUSE/NEGLECT					5,254.80	
5024-009 DJO - ABUSE/NEGLECT					5,254.80	
5028-002 DOMESTIC RELATIONS OFFICER					5,254.80	
5028-003 DOMESTIC RELATIONS OFFICER					5,254.80	
				Positions Total	42,038.40	
Total Salary and Benefits	397,098	394,925	393,142	394,925	402,234	402,234
Total Juvenile - LEST	397,098	394,925	393,142	394,925	402,234	402,234

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
206-184	Pros. Atty. - LEST					
206-184-51000 Salary and Benefits						
206-23-184-51102 Salary - Prosecuting Atty, LEST	300,454	291,122	276,626	293,272	291,122	291,122
	Position Budgets					
7010-002 SECRETARY I					24,440.00	
7023-001 APA (LEVEL II)					47,892.00	
7023-005 APA (LEVEL II)					47,892.00	
7023-009 APA (LEVEL II)					49,348.00	
7023-011 APA (LEVEL II)					49,348.00	
7023-013 APA (LEVEL II)					49,348.00	
7034-011 SECRETARY II					22,854.00	
				Positions Total	291,122.00	
206-23-184-51201 FICA - Prosecuting Atty, LEST	22,605	22,070	20,961	22,066	22,070	22,070
	Position Budgets					
7010-002 SECRETARY I					1,715.18	
7023-001 APA (LEVEL II)					3,663.66	
7023-005 APA (LEVEL II)					3,663.66	
7023-009 APA (LEVEL II)					3,775.20	
7023-011 APA (LEVEL II)					3,729.04	
7023-013 APA (LEVEL II)					3,775.20	
7034-011 SECRETARY II					1,748.50	
				Positions Total	22,070.44	
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	25,934	27,929	26,225	22,066	28,216	28,216
	Position Budgets					
7010-002 SECRETARY I					2,368.80	
7023-001 APA (LEVEL II)					4,641.74	
7023-005 APA (LEVEL II)					4,641.74	
7023-009 APA (LEVEL II)					4,783.06	
7023-011 APA (LEVEL II)					4,783.06	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
7023-013 APA (LEVEL II)						4,783.06
7034-011 SECRETARY II						2,215.01
				Positions Total		28,216.47
206-23-184-51221 Group Insurance - Prosecuting Atty, LE:	31,385	34,005	32,672	35,939	36,784	36,784
Position Budgets						
7010-002 SECRETARY I						5,254.80
7023-001 APA (LEVEL II)						5,254.80
7023-005 APA (LEVEL II)						5,254.80
7023-009 APA (LEVEL II)						5,254.80
7023-010 APA (LEVEL II)						204.20
7023-011 APA (LEVEL II)						5,254.80
7023-013 APA (LEVEL II)						5,254.80
7034-011 SECRETARY II						5,254.80
				Positions Total		36,987.80
Line Item Detail						
1 7023-010 APA (Level II) Frozen Position Insurance						-204.20
				Line Items Total		-204.20
206-23-184-51301 Worker's Compensation - PA, LEST	1,178	792	595	1,274	595	595
Line Item Detail						
1 1% Increase(Tim Connell expects flat)						600.95
2 Changes from meetings held 11/1/11 and 11/8/11						-600.95
3 Changes from meetings held 11/1/11 and 11/8/11						595.00
				Line Items Total		595.00
Total Salary and Benefits	381,556	375,918	357,079	374,617	378,787	378,787
Total Pros. Atty. - LEST	381,556	375,918	357,079	374,617	378,787	378,787

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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206-204 Sheriff - LEST

206-204-51000	Salary and Benefits					
206-31-204-51102	Salary - Sheriff, LEST	391,952	401,024	379,184	394,914	394,914

Position Budgets

6512-001	SERGEANT, CID					39,156.00
6512-014	SERGEANT, CID					38,012.00
6519-003	PATROL SERGEANT					38,012.00
6525-007	PATROL CORPORAL					37,700.00
6527-001	PATROL OFFICER					30,212.00
6527-002	PATROL OFFICER					30,212.00
6527-004	PATROL OFFICER					30,212.00
6527-005	PATROL OFFICER					31,122.00
6527-006	PATROL OFFICER					30,212.00
6542-004	CIVIL OFFICER					33,020.00
6552-001	OFFICE MANAGER/FISCAL SERVICES					34,580.00
6561-001	STAFF ASSISTANT - TRAINING & P					22,464.00

Positions Total 394,914.00

206-31-204-51115	Salary - Sheriff Grant OT, LEST	24,455	0	12,679	6,760	0	0
206-31-204-51117	Salary - Sheriff Holiday Pay, LEST	10,784	9,000	10,927	9,000	10,000	10,000

Line Item Detail

1	JWR-calculated per use in 2011						10,000.00
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Line Items Total 10,000.00

206-31-204-51201	FICA - Sheriff, LEST	31,588	30,408	30,620	29,555	30,040	30,040
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Position Budgets

6512-001	SERGEANT, CID					2,890.84
6512-014	SERGEANT, CID					2,959.84
6519-003	PATROL SERGEANT					2,959.84
6525-007	PATROL CORPORAL					2,884.18
6527-001	PATROL OFFICER					2,311.14

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
	6527-002 PATROL OFFICER					2,311.14
	6527-004 PATROL OFFICER					2,311.14
	6527-005 PATROL OFFICER					2,372.90
	6527-006 PATROL OFFICER					2,311.14
	6542-004 CIVIL OFFICER					2,351.82
	6552-001 OFFICE MANAGER/FISCAL SERVICES					2,657.90
	6561-001 STAFF ASSISTANT - TRAINING & P					1,718.60
					Positions Total	30,040.48
206-31-204-51211 LAGERS - Sheriff, LEST	31,278	38,524	32,707	33,778	38,479	38,479
	Position Budgets					
	6512-001 SERGEANT, CID					3,840.62
	6512-014 SERGEANT, CID					3,730.52
	6519-003 PATROL SERGEANT					3,730.52
	6525-007 PATROL CORPORAL					3,635.15
	6527-001 PATROL OFFICER					2,913.03
	6527-002 PATROL OFFICER					2,928.14
	6527-004 PATROL OFFICER					2,913.03
	Position Budgets					
	6527-005 PATROL OFFICER					3,000.90
	6527-006 PATROL OFFICER					2,913.03
	6542-004 CIVIL OFFICER					3,241.53
	6552-001 OFFICE MANAGER/FISCAL SERVICES					3,455.00
	6561-001 STAFF ASSISTANT - TRAINING & P					2,177.33
					Positions Total	38,478.80
206-31-204-51221 Group Insurance - Sheriff, LEST	51,035	58,294	54,990	61,260	63,058	63,058
	Position Budgets					
	6512-001 SERGEANT, CID					5,254.80
	6512-014 SERGEANT, CID					5,254.80
	6519-003 PATROL SERGEANT					5,254.80
	6525-007 PATROL CORPORAL					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6527-001 PATROL OFFICER						5,254.80
6527-002 PATROL OFFICER						5,254.80
6527-004 PATROL OFFICER						5,254.80
6527-005 PATROL OFFICER						5,254.80
6527-006 PATROL OFFICER						5,254.80
6542-004 CIVIL OFFICER						5,254.80
6552-001 OFFICE MANAGER/FISCAL SERVICES						5,254.80
6561-001 STAFF ASSISTANT - TRAINING & P						5,254.80
				Positions Total		63,057.60
206-31-204-51301 Worker's Compensation - Sheriff, LEST	14,558	1,029	8,186	0	8,186	8,186
Line Item Detail						
1	1% Increase(Tim Connell expects flat)					8,267.86
2	Changes from meetings held 11/1/11 and 11/8/11					-8,267.86
3	Changes from meetings held 11/1/11 and 11/8/11					8,186.00
				Line Items Total		8,186.00
Total	Salary and Benefits	555,650	538,279	529,293	535,267	544,677
206-204-52000 Contractual						
206-31-204-52226 Mobile Communication - LEST	3,211	3,458	3,595	3,484	3,500	3,500

Position Budgets

6512-001 SERGEANT, CID	676.00
6513-001 TRANSPORT SERGEANT	1,144.00
6542-004 CIVIL OFFICER	598.00
6552-001 OFFICE MANAGER/FISCAL SERVICES	1,066.00
Positions Total	3,484.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>	
<i>Line Item Detail</i>							
	1 .					16.00	
				Line Items Total		16.00	
Total	Contractual	3,211	3,458	3,595	3,484	3,500	3,500
Total	Sheriff - LEST	558,861	541,737	532,888	538,751	548,177	548,177

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
206-205	Jail - LEST						
206-205-51000	Salary and Benefits						
206-32-205-51102	Salary - Jail, LEST	2,299,195	2,371,616	2,284,660	2,371,616	2,363,088	2,363,088

Position Budgets

6024-001	CORRECTIONAL OFFICER III					30,212.00	
6024-002	CORRECTIONAL OFFICER III					30,212.00	
6024-003	CORRECTIONAL OFFICER III					31,122.00	
6024-004	CORRECTIONAL OFFICER III					31,122.00	
6024-006	CORRECTIONAL OFFICER III					30,212.00	
6024-008	CORRECTIONAL OFFICER III					30,212.00	
6024-009	CORRECTIONAL OFFICER III					31,122.00	
6024-010	CORRECTIONAL OFFICER III					31,122.00	
6024-011	CORRECTIONAL OFFICER III					34,008.00	
6024-012	CORRECTIONAL OFFICER III					30,212.00	
6024-013	CORRECTIONAL OFFICER III					30,212.00	
6024-014	CORRECTIONAL OFFICER III					30,212.00	
6024-015	CORRECTIONAL OFFICER III					30,212.00	
6024-017	CORRECTIONAL OFFICER III					30,212.00	
6024-020	CORRECTIONAL OFFICER III					30,212.00	
6024-021	CORRECTIONAL OFFICER III					30,212.00	
6024-022	CORRECTIONAL OFFICER III					33,020.00	
6024-023	CORRECTIONAL OFFICER III					30,212.00	
6024-024	CORRECTIONAL OFFICER III					30,212.00	
6024-026	CORRECTIONAL OFFICER III					30,212.00	
6024-027	CORRECTIONAL OFFICER III					30,212.00	
6024-028	CORRECTIONAL OFFICER III					31,122.00	
6024-029	CORRECTIONAL OFFICER III					30,212.00	
6024-030	CORRECTIONAL OFFICER III					31,122.00	
6024-031	CORRECTIONAL OFFICER III					31,122.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6024-032	CORRECTIONAL OFFICER III					30,212.00
6024-033	CORRECTIONAL OFFICER III					31,122.00
6024-034	CORRECTIONAL OFFICER III					30,212.00
6024-035	CORRECTIONAL OFFICER III					30,212.00
6024-036	CORRECTIONAL OFFICER III					30,212.00
6024-037	CORRECTIONAL OFFICER III					30,212.00
6024-038	CORRECTIONAL OFFICER III					30,212.00
6024-040	CORRECTIONAL OFFICER III					30,212.00
6024-042	CORRECTIONAL OFFICER III					31,122.00
6024-046	CORRECTIONAL OFFICER III					30,212.00
6024-047	CORRECTIONAL OFFICER III					30,212.00
6024-049	CORRECTIONAL OFFICER III					30,212.00
6024-053	CORRECTIONAL OFFICER III					30,212.00
6024-054	CORRECTIONAL OFFICER III					30,212.00
6024-055	CORRECTIONAL OFFICER III					30,212.00
6024-057	CORRECTIONAL OFFICER III					30,212.00
6024-059	CORRECTIONAL OFFICER III					30,212.00
6024-060	CORRECTIONAL OFFICER III					30,212.00
6024-061	CORRECTIONAL OFFICER III					30,212.00
6024-063	CORRECTIONAL OFFICER III					30,212.00
6024-065	CORRECTIONAL OFFICER III					30,212.00
6024-067	CORRECTIONAL OFFICER III					30,212.00
6035-001	CORRECTIONAL OFFICER II					27,950.00
6035-002	CORRECTIONAL OFFICER II					27,950.00
6035-003	CORRECTIONAL OFFICER II					27,950.00
6035-004	CORRECTIONAL OFFICER II					27,950.00
6035-005	CORRECTIONAL OFFICER II					27,950.00
6035-006	CORRECTIONAL OFFICER II					27,950.00
6035-007	CORRECTIONAL OFFICER II					27,950.00
6035-008	CORRECTIONAL OFFICER II					27,950.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6035-014 CORRECTIONAL OFFICER II					27,950.00	
6035-016 CORRECTIONAL OFFICER II					27,950.00	
6035-018 CORRECTIONAL OFFICER II					27,950.00	
6063-001 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-002 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-003 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-004 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-005 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-008 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-009 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-010 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-011 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-012 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-013 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-015 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-016 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-017 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-018 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-019 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-020 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-021 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-022 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-023 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-025 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-026 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-027 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
6063-028 CORRECTIONAL OFFICER I (PROBAT					25,870.00	
				Positions Total	2,363,088.00	
206-32-205-51115 Salary - Jail Grant Overtime, LEST	10,069	0	46,106	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
206-32-205-51117 Salary - Jail Holiday Pay, LEST	107,190	90,000	109,772	0	106,500	106,500

Line Item Detail

1 .					106,500.00	
				Line Items Total	106,500.00	

206-32-205-51201 FICA - Jail, LEST	181,286	184,511	184,331	184,511	176,626	176,626
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Position Budgets

6024-001 CORRECTIONAL OFFICER III					2,311.14	
6024-002 CORRECTIONAL OFFICER III					1,961.46	
6024-003 CORRECTIONAL OFFICER III					2,109.14	
6024-004 CORRECTIONAL OFFICER III					2,135.78	
6024-006 CORRECTIONAL OFFICER III					2,311.14	
6024-008 CORRECTIONAL OFFICER III					2,311.14	
6024-009 CORRECTIONAL OFFICER III					2,349.86	
6024-010 CORRECTIONAL OFFICER III					2,372.90	
6024-011 CORRECTIONAL OFFICER III					2,601.82	
6024-012 CORRECTIONAL OFFICER III					2,290.02	
6024-013 CORRECTIONAL OFFICER III					2,303.46	
6024-014 CORRECTIONAL OFFICER III					2,020.26	
6024-015 CORRECTIONAL OFFICER III					1,635.54	
6024-017 CORRECTIONAL OFFICER III					2,311.14	
6024-020 CORRECTIONAL OFFICER III					2,290.02	
6024-021 CORRECTIONAL OFFICER III					2,265.30	
6024-022 CORRECTIONAL OFFICER III					2,480.08	
6024-023 CORRECTIONAL OFFICER III					2,311.14	
6024-024 CORRECTIONAL OFFICER III					2,039.46	
6024-026 CORRECTIONAL OFFICER III					2,288.34	
6024-027 CORRECTIONAL OFFICER III					2,311.14	
6024-028 CORRECTIONAL OFFICER III					2,334.74	
6024-029 CORRECTIONAL OFFICER III					2,311.14	
6024-030 CORRECTIONAL OFFICER III					2,289.04	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6024-031	CORRECTIONAL OFFICER III					2,235.08
6024-032	CORRECTIONAL OFFICER III					2,311.14
6024-033	CORRECTIONAL OFFICER III					2,380.82
6024-034	CORRECTIONAL OFFICER III					2,284.74
6024-035	CORRECTIONAL OFFICER III					2,303.46
6024-036	CORRECTIONAL OFFICER III					2,288.34
6024-037	CORRECTIONAL OFFICER III					2,311.14
6024-038	CORRECTIONAL OFFICER III					2,311.14
6024-040	CORRECTIONAL OFFICER III					1,902.66
6024-042	CORRECTIONAL OFFICER III					2,358.02
6024-046	CORRECTIONAL OFFICER III					2,280.42
6024-047	CORRECTIONAL OFFICER III					2,303.46
6024-049	CORRECTIONAL OFFICER III					2,311.14
6024-053	CORRECTIONAL OFFICER III					2,290.02
6024-054	CORRECTIONAL OFFICER III					2,311.14
6024-055	CORRECTIONAL OFFICER III					2,311.14
6024-057	CORRECTIONAL OFFICER III					2,311.14
6024-059	CORRECTIONAL OFFICER III					2,039.46
6024-060	CORRECTIONAL OFFICER III					2,311.14
6024-061	CORRECTIONAL OFFICER III					2,311.14
6024-063	CORRECTIONAL OFFICER III					2,311.14
6024-065	CORRECTIONAL OFFICER III					2,288.34
6024-067	CORRECTIONAL OFFICER III					2,311.14
6035-001	CORRECTIONAL OFFICER II					2,138.24
6035-002	CORRECTIONAL OFFICER II					2,138.24
6035-003	CORRECTIONAL OFFICER II					2,130.32
6035-004	CORRECTIONAL OFFICER II					2,138.24
6035-005	CORRECTIONAL OFFICER II					1,866.32
6035-006	CORRECTIONAL OFFICER II					2,138.24
6035-007	CORRECTIONAL OFFICER II					2,138.24

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6035-008	CORRECTIONAL OFFICER II					2,138.24
6035-014	CORRECTIONAL OFFICER II					2,138.24
6035-016	CORRECTIONAL OFFICER II					2,058.32
6035-018	CORRECTIONAL OFFICER II					2,138.24
6063-001	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-002	CORRECTIONAL OFFICER I (PROBAT					1,940.24
6063-003	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-004	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-005	CORRECTIONAL OFFICER I (PROBAT					1,707.20
6063-008	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-009	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-010	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-011	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-012	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-013	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-015	CORRECTIONAL OFFICER I (PROBAT					1,956.32
6063-016	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-017	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-018	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-019	CORRECTIONAL OFFICER I (PROBAT					1,956.32
6063-020	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-021	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-022	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-023	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-025	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-026	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-027	CORRECTIONAL OFFICER I (PROBAT					1,979.12
6063-028	CORRECTIONAL OFFICER I (PROBAT					1,979.12
Positions Total						176,625.92

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
206-32-205-51211 LAGERS - Jail, LEST	188,114	226,192	198,311	226,192	226,878	226,878

Position Budgets

6024-001 CORRECTIONAL OFFICER III	2,928.14
6024-002 CORRECTIONAL OFFICER III	2,928.14
6024-003 CORRECTIONAL OFFICER III	3,016.47
6024-004 CORRECTIONAL OFFICER III	3,016.47
6024-006 CORRECTIONAL OFFICER III	2,928.14
6024-008 CORRECTIONAL OFFICER III	2,928.14
6024-009 CORRECTIONAL OFFICER III	3,016.47
6024-010 CORRECTIONAL OFFICER III	3,016.47
6024-011 CORRECTIONAL OFFICER III	3,279.26
6024-012 CORRECTIONAL OFFICER III	2,928.14
6024-013 CORRECTIONAL OFFICER III	2,928.14
6024-014 CORRECTIONAL OFFICER III	2,928.14
6024-015 CORRECTIONAL OFFICER III	2,928.14
6024-017 CORRECTIONAL OFFICER III	2,913.03
6024-020 CORRECTIONAL OFFICER III	2,928.14
6024-021 CORRECTIONAL OFFICER III	2,928.14
6024-022 CORRECTIONAL OFFICER III	3,183.89
6024-023 CORRECTIONAL OFFICER III	2,928.14
6024-024 CORRECTIONAL OFFICER III	2,928.14
6024-026 CORRECTIONAL OFFICER III	2,928.14
6024-027 CORRECTIONAL OFFICER III	2,928.14
6024-028 CORRECTIONAL OFFICER III	3,016.47
6024-029 CORRECTIONAL OFFICER III	2,928.14
6024-030 CORRECTIONAL OFFICER III	3,016.47
6024-031 CORRECTIONAL OFFICER III	3,016.47
6024-032 CORRECTIONAL OFFICER III	2,913.03
6024-033 CORRECTIONAL OFFICER III	3,016.47
6024-034 CORRECTIONAL OFFICER III	2,928.14

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6024-035	CORRECTIONAL OFFICER III					2,928.14
6024-036	CORRECTIONAL OFFICER III					2,928.14
6024-037	CORRECTIONAL OFFICER III					2,928.14
6024-038	CORRECTIONAL OFFICER III					2,913.03
6024-040	CORRECTIONAL OFFICER III					2,928.14
6024-042	CORRECTIONAL OFFICER III					3,016.47
6024-046	CORRECTIONAL OFFICER III					2,928.14
6024-047	CORRECTIONAL OFFICER III					2,928.14
6024-049	CORRECTIONAL OFFICER III					2,928.14
6024-053	CORRECTIONAL OFFICER III					2,928.14
6024-054	CORRECTIONAL OFFICER III					2,928.14
6024-055	CORRECTIONAL OFFICER III					2,928.14
6024-057	CORRECTIONAL OFFICER III					2,928.14
6024-059	CORRECTIONAL OFFICER III					2,928.14
6024-060	CORRECTIONAL OFFICER III					2,928.14
6024-061	CORRECTIONAL OFFICER III					2,928.14
6024-063	CORRECTIONAL OFFICER III					2,928.14
6024-065	CORRECTIONAL OFFICER III					2,928.14
6024-067	CORRECTIONAL OFFICER III					2,928.14
6035-001	CORRECTIONAL OFFICER II					2,709.13
6035-002	CORRECTIONAL OFFICER II					2,695.15
6035-003	CORRECTIONAL OFFICER II					2,709.13
6035-004	CORRECTIONAL OFFICER II					2,709.13
6035-005	CORRECTIONAL OFFICER II					2,695.15
6035-006	CORRECTIONAL OFFICER II					2,695.15
6035-007	CORRECTIONAL OFFICER II					2,695.15
6035-008	CORRECTIONAL OFFICER II					2,709.13
6035-014	CORRECTIONAL OFFICER II					2,709.13
6035-016	CORRECTIONAL OFFICER II					2,709.13
6035-018	CORRECTIONAL OFFICER II					2,709.13

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6024-004	CORRECTIONAL OFFICER III					5,254.80
6024-006	CORRECTIONAL OFFICER III					5,254.80
6024-008	CORRECTIONAL OFFICER III					5,254.80
6024-009	CORRECTIONAL OFFICER III					5,254.80
6024-010	CORRECTIONAL OFFICER III					5,254.80
6024-011	CORRECTIONAL OFFICER III					5,254.80
6024-012	CORRECTIONAL OFFICER III					5,254.80
6024-013	CORRECTIONAL OFFICER III					5,254.80
6024-014	CORRECTIONAL OFFICER III					5,254.80
6024-015	CORRECTIONAL OFFICER III					5,254.80
6024-016	CORRECTIONAL OFFICER III					204.20
6024-017	CORRECTIONAL OFFICER III					5,254.80
6024-018	CORRECTIONAL OFFICER III					204.20
6024-020	CORRECTIONAL OFFICER III					4,954.80
6024-021	CORRECTIONAL OFFICER III					5,254.80
6024-022	CORRECTIONAL OFFICER III					5,254.80
6024-023	CORRECTIONAL OFFICER III					5,254.80
6024-024	CORRECTIONAL OFFICER III					5,254.80
6024-025	CORRECTIONAL OFFICER III					204.20
6024-026	CORRECTIONAL OFFICER III					5,244.72
6024-027	CORRECTIONAL OFFICER III					5,254.80
6024-028	CORRECTIONAL OFFICER III					5,254.80
6024-029	CORRECTIONAL OFFICER III					5,254.80
6024-030	CORRECTIONAL OFFICER III					28.80
6024-031	CORRECTIONAL OFFICER III					5,254.80
6024-032	CORRECTIONAL OFFICER III					5,254.80
6024-033	CORRECTIONAL OFFICER III					5,254.80
6024-034	CORRECTIONAL OFFICER III					5,254.80
6024-035	CORRECTIONAL OFFICER III					5,254.80
6024-036	CORRECTIONAL OFFICER III					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6024-037	CORRECTIONAL OFFICER III					5,254.80
6024-038	CORRECTIONAL OFFICER III					5,254.80
6024-039	CORRECTIONAL OFFICER III					204.20
6024-040	CORRECTIONAL OFFICER III					5,254.80
6024-041	CORRECTIONAL OFFICER III					204.20
6024-042	CORRECTIONAL OFFICER III					5,254.80
6024-043	CORRECTIONAL OFFICER III					204.20
6024-044	CORRECTIONAL OFFICER III					204.20
6024-045	CORRECTIONAL OFFICER III					204.20
6024-046	CORRECTIONAL OFFICER III					5,254.80
6024-047	CORRECTIONAL OFFICER III					5,254.80
6024-048	CORRECTIONAL OFFICER III					204.20
6024-049	CORRECTIONAL OFFICER III					5,254.80
6024-050	CORRECTIONAL OFFICER III					204.20
6024-051	CORRECTIONAL OFFICER III					204.20
6024-053	CORRECTIONAL OFFICER III					5,254.80
6024-054	CORRECTIONAL OFFICER III					5,254.80
6024-055	CORRECTIONAL OFFICER III					5,254.80
6024-056	CORRECTIONAL OFFICER III					204.20
6024-057	CORRECTIONAL OFFICER III					5,254.80
6024-058	CORRECTIONAL OFFICER III					204.20
6024-059	CORRECTIONAL OFFICER III					5,254.80
6024-060	CORRECTIONAL OFFICER III					5,254.80
6024-061	CORRECTIONAL OFFICER III					5,254.80
6024-063	CORRECTIONAL OFFICER III					5,254.80
6024-065	CORRECTIONAL OFFICER III					5,254.80
6024-066	CORRECTIONAL OFFICER III					204.20
6024-067	CORRECTIONAL OFFICER III					5,254.80
6035-001	CORRECTIONAL OFFICER II					5,254.80
6035-002	CORRECTIONAL OFFICER II					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6035-003	CORRECTIONAL OFFICER II					5,254.80
6035-004	CORRECTIONAL OFFICER II					5,254.80
6035-005	CORRECTIONAL OFFICER II					5,254.80
6035-006	CORRECTIONAL OFFICER II					5,254.80
6035-007	CORRECTIONAL OFFICER II					5,254.80
6035-008	CORRECTIONAL OFFICER II					5,254.80
6035-009	CORRECTIONAL OFFICER II					204.20
6035-010	CORRECTIONAL OFFICER II					204.20
6035-011	CORRECTIONAL OFFICER II					204.20
6035-012	CORRECTIONAL OFFICER II					204.20
6035-014	CORRECTIONAL OFFICER II					5,254.80
6035-016	CORRECTIONAL OFFICER II					5,254.80
6035-018	CORRECTIONAL OFFICER II					5,254.80
6063-002	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-003	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-004	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-005	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-008	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-009	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-010	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-011	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-012	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-013	CORRECTIONAL OFFICER I (PROBAT					28.80
6063-014	CORRECTIONAL OFFICER I (PROBAT					204.20
6063-015	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-016	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-017	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-018	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-019	CORRECTIONAL OFFICER I (PROBAT					5,254.80
6063-020	CORRECTIONAL OFFICER I (PROBAT					5,254.80

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
6063-021 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
6063-022 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
6063-023 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
6063-024 CORRECTIONAL OFFICER I (PROBAT					204.20	
6063-025 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
6063-026 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
6063-027 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
6063-028 CORRECTIONAL OFFICER I (PROBAT					5,254.80	
				Positions Total	418,960.72	

Line Item Detail

1	6063-013 Insurance				5,254.80	
2	6063-001 C Smith Waived				0.01	
3	Forsn Position Insurance : 6024-016, 6024-018, 6024-025, 6035-009, 6035-010, 6035-011, 6035-012, 6063-014, 6063-024, 6024-039, 6024-041, 6024-043, 6024-044, 6024-045, 6024-048, 6024-050, 6024-051, 6024-056, 6024-058, 6024-066,				-4,084.00	
				Line Items Total	1,170.81	

206-32-205-51301 Worker's Compensation - Jail, LEST	103,724	72,760	61,039	0	61,039	61,039
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Line Item Detail

1	1% Increase(Tim Connell expects flat)				61,649.39	
2	Changes from meetings held 11/1/11 and 11/8/11				-61,649.39	
3	Changes from meetings held 11/1/11 and 11/8/11				61,039.00	
				Line Items Total	61,039.00	

Total Salary and Benefits	3,211,761	3,304,646	3,238,057	3,141,886	3,354,263	3,354,263
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Total Jail - LEST	3,211,761	3,304,646	3,238,057	3,141,886	3,354,263	3,354,263
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<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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206-532 Municipal Distributions

206-532-57000 Other

206-33-532-57781 Ash Grove - LEST	18,193	18,194	18,194	12,504	18,194	18,194
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Line Item Detail

1 2012 LEST						12,504.00
2 Adjusted Distribution						5,690.00
				Line Items Total		18,194.00

206-33-532-57782 Battlefield - LEST

16,644	16,644	16,644	16,644	16,644	16,644	16,644
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Line Item Detail

1 LEST 2012						16,644.00
				Line Items Total		16,644.00

206-33-532-57783 Fair Grove - LEST

21,046	21,504	20,892	12,504	21,504	21,504	21,504
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Line Item Detail

1 2012 LEST						12,504.00
2 Adjusted Distribution						9,000.00
				Line Items Total		21,504.00

206-33-532-57784 Republic - LEST

271,334	271,334	286,161	68,640	271,334	271,334	271,334
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Line Item Detail

1 2012 LEST						68,640.00
2 Adjusted Distribution						202,694.00
				Line Items Total		271,334.00

206-33-532-57786 Springfield - LEST

6,337,410	6,317,648	6,704,302	6,482,300	6,624,340	6,624,340	6,624,340
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Line Item Detail

1 2012 LEST 0% growth						6,494,452.00
2 2012 LEST w/ 2% Growth						129,888.00
				Line Items Total		6,624,340.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
206-33-532-57787 Strafford - LEST	52,695	52,695	52,329	12,720	52,695	52,695

Line Item Detail

1 2012 LEST					12,720.00	
2 Adjusted Distribution					39,975.00	
				Line Items Total	52,695.00	

206-33-532-57788 Walnut Grove - LEST	12,504	12,504	12,504	12,504	12,504	12,504
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Line Item Detail

1 2012 LEST					12,504.00	
				Line Items Total	12,504.00	

206-33-532-57789 Willard - LEST	37,825	37,825	37,825	23,748	37,825	37,825
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Line Item Detail

1 2012 LEST					23,748.00	
2 Adjusted Distribution					14,077.00	

Total Other	6,767,651	6,748,348	7,148,851	6,641,564	7,055,040	7,055,040
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Total Municipal Distributions	6,767,651	6,748,348	7,148,851	6,641,564	7,055,040	7,055,040
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206-535 LEST - Other

206-535-52000 Contractual						
206-33-535-52211 Liability Insurance - LEST	54,402	59,842	24,619	27,081	27,081	27,081

Line Item Detail

1 10% Increase					27,080.90	
				Line Items Total	27,080.90	

206-33-535-52263 Professional Services - LEST	0	2,500	2,500	0	0	0
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Total Contractual	54,402	62,342	27,119	27,081	27,081	27,081
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Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
206-535-54000 Maintenance						
206-33-535-54404 Communication System Maint - LEST	481,041	450,000	443,612	475,000	475,000	475,000
Line Item Detail						
1 .					475,000.00	
				Line Items Total	475,000.00	
Total Maintenance	481,041	450,000	443,612	475,000	475,000	475,000
206-535-57000 Other						
206-33-535-57792 Interest Comm.System - LEST	229,314	71,664	76,075	69,725	69,725	69,725
Line Item Detail						
1 Interest Pmt#1					34,862.50	
2 Interest Pmt#2					34,862.50	
				Line Items Total	69,725.00	
206-33-535-57793 Issue Expense - LEST	2,898	3,600	2,500	2,500	1,800	1,800
Line Item Detail						
1 .					1,800.00	
				Line Items Total	1,800.00	
206-83-535-57791 Principal Comm.System - LEST	565,000	635,000	635,000	640,000	640,000	640,000
Line Item Detail						
1 .					640,000.00	
				Line Items Total	640,000.00	
Total Other	797,212	710,264	713,575	712,225	711,525	711,525
Total LEST - Other	1,332,655	1,222,606	1,184,306	1,214,306	1,213,606	1,213,606
Total Law Enforcement Sales Tax	12,649,582	12,588,180	12,854,323	12,306,049	12,952,107	12,952,107

APPROPRIATION ORDER

**GREENE COUNTY, MISSOURI
SPRINGFIELD-GREENE COUNTY PARKS FUND**

WHEREAS, the Greene County Commission has reviewed the budget requests of the Springfield-Greene County Park Board; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$16,944,519 appropriated revenue, \$15,459,459 be appropriated for Springfield-Greene County Parks Fund operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

GREENE COUNTY, MISSOURI
PROGRAM & DESCRIPTION DETAIL

OFFICE: **Environmental - Parks**

PROGRAM DESCRIPTION

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

PERSONNEL DATA			
POSITION	2010	2011	2012
Environmental Engineer/Planner	1	1	1
Water Quality Specialist	1	1	1
GIS Technician*	1	1	0
County Administrator**	0	0	0.25
Asst. Stormwater Engineer***	0	0	0.5
Geologist	1	1	1
TOTAL	4	4	3.75

* GIS Technician is included in the Information Systems Personnel Count, and is funded out of the Parks Fund

** County Administrator is funded 50% General Revenue, 25% Parks and 25% Road and Bridge

*** Asst. Stormwater Engineer is funded 50% Parks and 50% Road and Bridge

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
207 Park Sales Tax						
207-41000 Taxes						
207-94-41111 Park Fund Sales Tax I	5,002,868	5,468,402	5,348,000	0	5,380,500	5,380,500
207-94-41112 Park Fund Sales Tax II	10,007,966	10,007,966	10,566,000	0	10,633,500	10,633,500
207-94-41113 Greene County Park Tax II	1,453,316	1,197,000	1,663,000	0	909,066	909,066
Total Taxes	16,464,150	16,673,368	17,577,000	0	16,923,066	16,923,066
207-44000 Fees & Charges						
207-91-44313 Administrative Fee - Parks	255	0	459	0	0	0
Total Fees & Charges	255	0	459	0	0	0
207-45000 Federal Revenue						
207-93-45111 Federal Reimbursements	8,500	0	15,759	0	0	0
Total Federal Revenue	8,500	0	15,759	0	0	0
207-48000 Other Revenue						
207-96-48199 Park Tax II-Other	25,166	0	21,221	0	21,453	21,453
Total Other Revenue	25,166	0	21,221	0	21,453	21,453

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
207-49000	Interest, Transfers & Loan Proceeds					
207-96-49311 Sale of Property - Parks Fund	29,568	0	0	0	0	0
Total	Interest, Transfers & Loan Proceeds	29,568	0	0	0	0
Total	Park Sales Tax	16,527,639	16,673,368	17,614,439	0	16,944,519

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
207 Park Sales Tax						
207-533 Parks I						
207-533-57000 Other						
207-74-533-57781 Ash Grove - Park Tax	29,670	31,170	29,486	29,700	29,055	29,055
<i>Line Item Detail</i>						
1 Parks Tax 1					29,054.70	
				Line Items Total	29,054.70	
207-74-533-57782 Battlefield - Park Tax	49,785	86,948	95,949	111,650	109,224	109,224
<i>Line Item Detail</i>						
1 Parks Tax 1					109,224.15	
				Line Items Total	109,224.15	
207-74-533-57783 Fair Grove - Park Tax	23,133	28,983	26,669	28,050	27,441	27,441
<i>Line Item Detail</i>						
1 Parks Tax 1					27,440.55	
				Line Items Total	27,440.55	
207-74-533-57784 Republic - Park Tax	183,552	281,076	265,913	294,800	288,395	288,395
<i>Line Item Detail</i>						
1 Parks Tax 1					288,394.80	
				Line Items Total	288,394.80	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
207-74-533-57785 Rogersville - Park Tax	503	547	4,256	5,500	5,381	5,381
Line Item Detail						
1 Parks Tax 1					5,380.50	
				Line Items Total	5,380.50	
207-74-533-57786 Springfield - Park Tax	3,171,175	3,200,109	3,161,634	3,187,800	3,750,520	3,750,520
Line Item Detail						
1 Parks Tax 1					3,118,537.80	
2 For Dan Kinney Park					631,982.50	
				Line Items Total	3,750,520.30	
207-74-533-57787 Strafford - Park Tax	38,722	44,841	44,902	47,300	46,272	46,272
Line Item Detail						
1 Parks Tax 1					46,272.30	
				Line Items Total	46,272.30	
207-74-533-57788 Walnut Grove - Park Tax	13,075	13,671	14,588	13,200	12,913	12,913
Line Item Detail						
1 Parks Tax 1					12,913.20	
				Line Items Total	12,913.20	
207-74-533-57789 Willard - Park Tax	66,883	68,355	95,526	105,600	103,306	103,306
Line Item Detail						
1 Parks Tax 1					103,305.60	
				Line Items Total	103,305.60	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
207-74-533-57791 Springfield/Greene Co. - Park Tax	1,452,324	1,712,704	1,610,691	1,676,400	1,639,976	1,639,976

Line Item Detail

1 Parks Tax 1					1,639,976.40	
				Line Items Total	1,639,976.40	

Total Other	5,028,822	5,468,404	5,349,614	5,500,000	6,012,483	6,012,483
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Total Parks I	5,028,822	5,468,404	5,349,614	5,500,000	6,012,483	6,012,483
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207-534 Parks II

207-534-57000 Other						
207-74-534-57781 Ash Grove - Park Tax II	59,381	59,047	58,266	59,400	44,836	44,836

Line Item Detail

1 Parks Tax 2					44,836.00	
				Line Items Total	44,836.00	

207-74-534-57782 Battlefield - Park Tax II	99,639	99,079	189,361	223,300	168,551	168,551
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Line Item Detail

1 Parks Tax 2					168,551.00	
				Line Items Total	168,551.00	

207-74-534-57783 Fair Grove - Park Tax II	46,297	46,037	52,680	56,100	42,345	42,345
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Line Item Detail

1 Parks Tax 2					42,345.00	
				Line Items Total	42,345.00	

207-74-534-57784 Republic - Park Tax II	367,355	365,291	525,025	589,600	445,041	445,041
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Line Item Detail

1 Parks Tax 2					445,041.00	
				Line Items Total	445,041.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
207-74-534-57785 Rogersville - Park Tax II	12,500	12,500	12,500	11,000	12,500	12,500
Line Item Detail						
1 Parks Tax 2					12,500.00	
				Line Items Total	12,500.00	
207-74-534-57786 Springfield - Park Tax II	6,346,685	6,311,023	6,247,479	6,375,600	4,812,419	4,812,419
Line Item Detail						
1 Parks Tax 2					4,812,419.00	
				Line Items Total	4,812,419.00	
207-74-534-57787 Strafford - Park Tax II	77,497	77,061	88,695	94,600	71,406	71,406
Line Item Detail						
1 Parks Tax 2					71,406.00	
				Line Items Total	71,406.00	
207-74-534-57788 Walnut Grove - Park Tax II	26,168	26,021	25,842	26,400	19,927	19,927
Line Item Detail						
1 Parks Tax 2					19,927.00	
				Line Items Total	19,927.00	
207-74-534-57789 Willard - Park Tax II	133,858	133,106	188,613	211,200	159,418	159,418
Line Item Detail						
1 Parks Tax 2					159,418.00	
				Line Items Total	159,418.00	
207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,906,633	2,660,711	3,181,936	3,352,800	2,526,557	2,526,557
Line Item Detail						
1 Parks Tax 2					2,530,754.00	
2 Difference with Rogersville					-4,197.00	
				Line Items Total	2,526,557.00	
Total Other	10,076,013	9,789,876	10,570,397	11,000,000	8,303,000	8,303,000
Total Parks II	10,076,013	9,789,876	10,570,397	11,000,000	8,303,000	8,303,000

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
207-651	Parks - Personnel						
207-651-51000	Salary and Benefits						
207-72-651-51102	Salary - Env.Parks	168,256	168,246	168,246	168,246	168,246	168,246
	Position Budgets						
1601-001	COUNTY ADMINISTRATOR					27,105.00	
1702-001	ASST. STORM WATER ENGINEER					30,537.00	
1703-004	WATER QUALITY SPECIALIST					36,270.00	
1706-001	ENVIRONMENTAL ENGINEER/PLANNER					42,276.00	
1707-001	GEOLOGIST					32,058.00	
	Positions Total					168,246.00	
207-72-651-51103	Salary - GIS	45,219	45,214	45,214	45,214	44,310	44,762
	Position Budgets						
1507-003	GIS SPECIALIST					44,761.86	
	Positions Total					44,761.86	
207-72-651-51111	Salary - Part-Time, Env.Parks	400	7,500	7,500	0	0	0
207-72-651-51201	FICA - Env. Parks	15,444	15,265	15,265	15,260	15,242	15,274
	Position Budgets						
1507-003	GIS SPECIALIST					3,136.22	
1601-001	COUNTY ADMINISTRATOR					1,952.44	
1702-001	ASST. STORM WATER ENGINEER					2,222.88	
1703-004	WATER QUALITY SPECIALIST					2,709.46	
1706-001	ENVIRONMENTAL ENGINEER/PLANNER					3,181.44	
1707-001	GEOLOGIST					2,071.90	
	Positions Total					15,274.34	
207-72-651-51211	LAGERS - Env. Parks	18,562	20,581	20,581	20,469	20,795	20,839
	Position Budgets						
1507-003	GIS SPECIALIST					4,338.31	
1601-001	COUNTY ADMINISTRATOR					2,653.01	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
1702-001 ASST. STORM WATER ENGINEER						2,988.67
1703-004 WATER QUALITY SPECIALIST						3,618.67
1706-001 ENVIRONMENTAL ENGINEER/PLANNER						4,097.47
1707-001 GEOLOGIST						3,142.47
				Positions Total		20,838.60
207-72-651-51221 Group Insurance - Env. Parks	21,169	23,075	23,075	24,249	24,855	24,908
Position Budgets						
1507-003 GIS SPECIALIST						5,202.48
1601-001 COUNTY ADMINISTRATOR						1,313.93
1702-001 ASST. STORM WATER ENGINEER						2,627.40
1703-004 WATER QUALITY SPECIALIST						5,254.80
1706-001 ENVIRONMENTAL ENGINEER/PLANNER						5,254.80
1707-001 GEOLOGIST						5,254.80
				Positions Total		24,908.21
207-72-651-51301 Worker's Compensation - Env. Parks	14,339	10,892	10,892	10,892	10,892	10,892
Line Item Detail						
1 Workers Comp. for 2012						10,892.00
				Line Items Total		10,892.00
Total Salary and Benefits	283,389	290,773	290,773	284,330	284,340	284,921

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
207-651-52000	Contractual							
207-72-651-52226	Mobile Communication - Parks	1,166	2,977	2,977	534	1,600	1,600	
Position Budgets								
1703-004 WATER QUALITY SPECIALIST						1,066.00		
						Positions Total	1,066.00	
Line Item Detail								
1		Amount to make Budget \$1600 for 2012.					534.00	
						Line Items Total	534.00	
Total	Contractual	1,166	2,977	2,977	534	1,600	1,600	
Total	Parks - Personnel	284,555	293,750	293,750	284,864	285,940	286,521	

207-652 Parks - Operations

207-652-52000	Contractual							
207-73-652-52201	Contractual Services - Env. Parks	438,517	420,000	99,773	125,000	125,000	125,000	
Line Item Detail								
1		For 2012					125,000.00	
						Line Items Total	125,000.00	
207-73-652-52211	Liability Insurance - Env. Parks	859	1,500	1,182	1,500	1,500	1,500	
Line Item Detail								
1		For 2012.					1,500.00	
						Line Items Total	1,500.00	
207-73-652-52247	NRCS Ice Storm Stream Debris Cleanu	8,533	0	16,000	0	0	0	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
207-73-652-52253 Engineering/Consulting - Env. Parks	28,743	52,500	12,678	5,000	5,000	5,000

Line Item Detail

1 For 2012					5,000.00	
				Line Items Total	5,000.00	

Total Contractual	476,652	474,000	129,633	131,500	131,500	131,500
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207-652-53000 Training and Meetings						
207-73-652-53301 Training & Meetings - Env. Parks	1,689	8,000	3,529	5,000	5,000	5,000

Line Item Detail

1 For 2012.					5,000.00	
				Line Items Total	5,000.00	

207-73-652-53306 Dues & Subscriptions - Env. Parks	1,506	2,000	1,503	2,000	2,000	2,000
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Line Item Detail

1 For 2012.					2,000.00	
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207-73-652-53311 Vehicle Expense - Env. Parks	2,831	5,000	5,000	3,500	3,500	3,500
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Line Item Detail

1 For 2012.					3,500.00	
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Total Training and Meetings	6,026	15,000	10,032	10,500	10,500	10,500
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207-652-55000 Supplies						
207-73-652-55501 Office Supplies - Env. Parks	3,434	4,000	2,325	3,500	3,500	3,500

Line Item Detail

1 For 2012.					3,500.00	
				Line Items Total	3,500.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
207-73-652-55595 Safety Supplies - Env. Parks	0	3,000	0	500	500	500
Line Item Detail						
1 For 2012.					500.00	
				Line Items Total	500.00	
207-73-652-55599 Construction Supplies - Env. Parks	152,202	80,000	16,217	40,000	40,000	40,000
Line Item Detail						
1 For 2012.					40,000.00	
				Line Items Total	40,000.00	
Total Supplies	155,636	87,000	18,542	44,000	44,000	44,000
207-652-56000 Capital and Equipment						
207-73-652-56641 Stormwater Projects - Env. Parks	0	30,000	357,839	0	0	0
Total Capital and Equipment	0	30,000	357,839	0	0	0
207-652-57000 Other						
207-73-652-57791 Hidden Valley Principal - Env. Parks	325,000	325,000	975,000	0	0	0
207-73-652-57793 Issue Exp. & Trustee Fees - Env. Parks	0	2,200	0	0	0	0
207-84-652-57792 Hidden Valley Interest - Env. Parks	39,591	35,000	30,130	0	0	0
Total Other	364,591	362,200	1,005,130	0	0	0
207-652-58000 Grants						
207-73-652-58811 Riverbluff Cave Operations	11,049	15,000	8,000	15,000	15,000	15,000
Line Item Detail						
1 For 2012.					15,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
207-73-652-58899 Community Awareness Project - Env. F	107,095	105,000	112,828	115,000	115,000	115,000

Line Item Detail

1	WCO - Water Quality Education, final paymet				25,000.00	
2	WCO - Center Site Construction, final payment				50,000.00	
3	James River Basin Partnership - annual contribution				5,000.00	
4	Project WET - annual contribution				10,000.00	
5	JRBP - Rain Barrel Rebate Program				5,000.00	
6	WCO - Additional Funding Commitment				15,000.00	
7	Partnership for Sustainability - annual contribution				5,000.00	
Line Items Total					<u>115,000.00</u>	

Total Grants 118,144 120,000 120,828 130,000 130,000 130,000

Total Parks - Operations 1,121,049 1,088,200 1,642,004 316,000 316,000 316,000

207-653 Parks - Capital

207-653-56000 Capital and Equipment

207-73-653-56611 Office Furniture & Equip.- Env. Parks 0 2,000 0 500 500 500

Line Item Detail

1	For 2012				500.00	
Line Items Total					<u>500.00</u>	

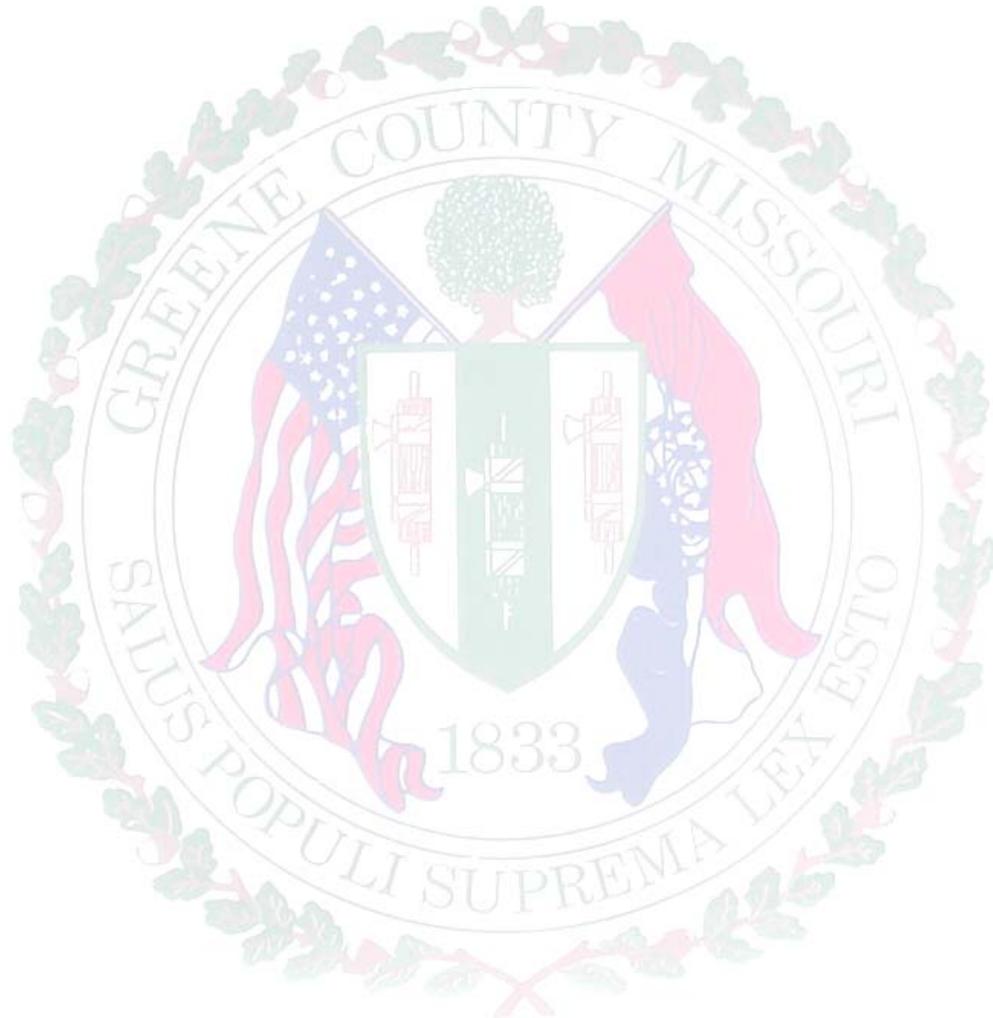
207-73-653-56612 Computer Equipment - Env. Parks 653 1,500 0 500 500 500

Line Item Detail

1	For 2012.				500.00	
Line Items Total					<u>500.00</u>	

207-73-653-56615 Vehicles - Env. Parks 0 50,000 21,269 0 0 0

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
207-73-653-56621	Building Renovations - Env. Parks	400,000	0	0	0	0	0
Total	Capital and Equipment	400,653	53,500	21,269	1,000	1,000	1,000
207-653-99000	New Account						
207-73-653-99998	New Account Number Request -	0	0	0	0	631,983	0
Total	New Account	0	0	0	0	631,983	0
Total	Parks - Capital	400,653	53,500	21,269	1,000	632,983	1,000
207-911	Transfers						
207-911-59000	Transfers						
207-73-911-59901	Transfer to Bond Fund	0	0	0	0	0	540,455
Line Item Detail							
1	Transfer to Bond Fund From withholding for Dan Kinney Project.					540,455.04	
	Line Items Total					540,455.04	
Total	Transfers	0	0	0	0	0	540,455
Total	Park Sales Tax	16,911,092	16,693,730	17,877,034	17,101,864	15,550,406	15,459,459



APPROPRIATION ORDER
GREENE COUNTY, MISSOURI
SENIOR CITIZEN BOARD FUND

WHEREAS, the Greene County Commission has reviewed the budget requests of the Senior Citizen Board; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$2,157,000 appropriated revenue, \$2,157,000 be appropriated for Senior Citizen Board Fund operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
208 Senior Services Fund						
208-41000 Taxes						
208-94-41101 Real Property	1,721,988	2,150,000	1,782,000	1,782,000	1,782,000	1,782,000
208-94-41102 Personal Property	374,460	0	340,000	340,000	340,000	340,000
208-94-41103 Railroad & Utility	40,113	0	39,975	40,000	40,000	40,000
208-94-41105 Payments in Lieu of Tax	0	0	16	0	0	0
208-94-41121 Financial Inst. Tax	4,887	0	0	0	0	0
Total Taxes	2,141,448	2,150,000	2,161,991	2,162,000	2,162,000	2,162,000
208-42000 Collector Commission						
208-96-42131 Collector Fees	20,923-	0	20,000-	20,000-	20,000-	20,000-
208-96-42132 Collector Assessment Fee	13,672-	0	12,000-	12,000-	12,000-	12,000-
Total Collector Commission	34,595-	0	32,000-	32,000-	32,000-	32,000-
208-48000 Other Revenue						
208-96-48199 Other Misc	0	15,000	0	0	0	0
Total Other Revenue	0	15,000	0	0	0	0
208-49000 Interest, Transfers & Loan Proceeds						
208-95-49111 Bank Interest - Senior Fund	4,034	0	7,000	7,000	7,000	7,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
208-95-49113 Interest on State Tax	9	0	9	0	0	0
208-95-49114 Interest on Delinquent Tax	20,145	0	20,000	20,000	20,000	20,000
Total Interest, Transfers & Loan Proceeds	24,188	0	27,009	27,000	27,000	27,000
Total Senior Services Fund	2,131,041	2,165,000	2,157,000	2,157,000	2,157,000	2,157,000

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
208 Senior Services Fund						
208-661 Senior Board Operations						
208-661-52000 Contractual						
208-55-661-52201 Contract Services - Senior Board	7,825	25,000	6,500	25,000	25,000	25,000
<i>Line Item Detail</i>						
1 11/2/11					25,000.00	
				Line Items Total	25,000.00	
208-55-661-52211 Insurance - Senior Board	1,940	3,000	2,006	3,000	3,000	3,000
<i>Line Item Detail</i>						
1 11/2/11					3,000.00	
				Line Items Total	3,000.00	
208-55-661-52225 Telephone - Senior Board	0	600	0	600	600	600
<i>Line Item Detail</i>						
1 11/2/11					600.00	
				Line Items Total	600.00	
208-55-661-52228 Website - Senior Board	22	1,000	0	1,000	1,000	1,000
<i>Line Item Detail</i>						
1 11/2/11					1,000.00	
				Line Items Total	1,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
208-55-661-52257 Legal Counsel - Senior Board	141	2,000	955	2,000	2,000	2,000
Line Item Detail						
1 11/2/11					2,000.00	
				Line Items Total	2,000.00	
208-55-661-52265 Rent - Senior Board	0	1,200	0	1,200	1,200	1,200
Line Item Detail						
1 11/2/11					1,200.00	
				Line Items Total	1,200.00	
Total Contractual	9,928	32,800	9,461	32,800	32,800	32,800
208-661-53000 Training and Meetings						
208-55-661-53301 Training & Meetings - Senior Board	1,320	15,000	1,400	15,000	15,000	15,000
Line Item Detail						
1 11/2/11					15,000.00	
				Line Items Total	15,000.00	
Total Training and Meetings	1,320	15,000	1,400	15,000	15,000	15,000
208-661-55000 Supplies						
208-55-661-55501 Office Supplies - Senior Board	79	10,000	82	10,000	10,000	10,000
Line Item Detail						
1 11/2/11					10,000.00	
				Line Items Total	10,000.00	
208-55-661-55521 Postage - Senior Board	33	10,000	0	10,000	10,000	10,000
Line Item Detail						
1 11/2/11					10,000.00	
				Line Items Total	10,000.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
208-55-661-55524 Printing - Senior Board	330	9,000	464	9,000	9,000	9,000
Line Item Detail						
1 11/2/11					9,000.00	
				Line Items Total	9,000.00	
Total Supplies	442	29,000	546	29,000	29,000	29,000
208-661-56000 Capital and Equipment						
208-55-661-56611 Office Equipment - Senior Board	0	15,000	0	15,000	15,000	15,000
Line Item Detail						
1 11/2/11					15,000.00	
				Line Items Total	15,000.00	
208-55-661-56612 Computer Equipment - Senior Board	0	0	656	0	0	0
Total Capital and Equipment	0	15,000	656	15,000	15,000	15,000
208-661-58000 Grants						
208-55-661-58801 Grants Awarded - Senior Board	2,137,542	2,073,200	2,073,200	2,065,200	2,065,200	2,065,200
Line Item Detail						
1 11/2/11					2,065,200.00	
				Line Items Total	2,065,200.00	
Total Grants	2,137,542	2,073,200	2,073,200	2,065,200	2,065,200	2,065,200
Total Senior Services Fund	2,149,232	2,165,000	2,085,263	2,157,000	2,157,000	2,157,000

APPROPRIATION ORDER

**GREENE COUNTY, MISSOURI
MISCELLANEOUS CUSTODIAL ACCOUNTS FUND**

WHEREAS, the Greene County Commission has reviewed the budget requests of the Miscellaneous Custodial Accounts Fund; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$1,808,756 appropriated revenue, \$1,808,756 be appropriated for Miscellaneous Custodial Accounts Fund operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
222 Drug Court Fund						
222-44000 Fees & Charges						
222-91-44511 Drug Court Fees	242,430	0	231,701	0	0	0
222-91-44515 Drug Court Treatment	5,211	344,500	400	0	0	0
Total Fees & Charges	247,641	344,500	232,101	0	0	0
Total Drug Court Fund	247,641	344,500	232,101	0	0	0
224 Circuit Court Office Fund						
224-48000 Other Revenue						
224-95-48101 Copy Revenue - Cir Crt Office Fund	21,794	0	7,538	0	26,000	26,000
Total Other Revenue	21,794	0	7,538	0	26,000	26,000
224-49000 Interest, Transfers & Loan Proceeds						
224-95-49111 Bank Interest - Circuit Crt Office Fund	26,346	0	13,641	0	0	0
Total Interest, Transfers & Loan Proceeds	26,346	0	13,641	0	0	0
Total Circuit Court Office Fund	48,140	0	21,179	0	26,000	26,000

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
226	Family Court Fund						
226-44000	Fees & Charges						
226-91-44211	Circuit Clerk Fees	84,174	0	18,996	0	0	0
Total	Fees & Charges	84,174	0	18,996	0	0	0
Total	Family Court Fund	84,174	0	18,996	0	0	0
227	Inmate Security Fund						
227-48000	Other Revenue						
227-91-48355	Inmate Security Fee	14,695	100,000	60,501	0	75,000	50,000
Total	Other Revenue	14,695	100,000	60,501	0	75,000	50,000
Total	Inmate Security Fund	14,695	100,000	60,501	0	75,000	50,000
228	Juvenile Incentive Fund						
228-48000	Other Revenue						
228-96-48211	Juvenile Incentive Receipts	0	0	3,000	0	0	0
Total	Other Revenue	0	0	3,000	0	0	0
Total	Juvenile Incentive Fund	0	0	3,000	0	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
229	Family Dependency Treatment					
229-48000	Other Revenue					
229-91-48219	FDTC-Client Fees	32,430	0	8,495	0	0
Total	Other Revenue	32,430	0	8,495	0	0
Total	Family Dependency Treatment	32,430	0	8,495	0	0
231	Juvenile Drug Court					
231-48000	Other Revenue					
231-91-48217	Juvenile Drug Court Receipts	5,000	0	0	0	0
Total	Other Revenue	5,000	0	0	0	0
Total	Juvenile Drug Court	5,000	0	0	0	0
232	LEPC Fund					
232-48000	Other Revenue					
232-92-48412	LEPC-Grants	50,908	91,280	17,443	0	43,868
Total	Other Revenue	50,908	91,280	17,443	0	43,868
Total	LEPC Fund	50,908	91,280	17,443	0	43,868

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>	
233	Collector Tax Maintenance Fund						
233-48000	Other Revenue						
233-96-48152	Collector Penalty Receipts	374,135	280,000	331,541	0	280,000	279,230
Total	Other Revenue	374,135	280,000	331,541	0	280,000	279,230
233-49000	Interest, Transfers & Loan Proceeds						
233-95-49111	Bank Interest - Collect Tax Maint Fund	992	0	766	0	770	770
Total	Interest, Transfers & Loan Proceeds	992	0	766	0	770	770
Total	Collector Tax Maintenance Fund	375,127	280,000	332,307	0	280,770	280,000
234	Prosecuting Attorney Bad Check Fund						
234-48000	Other Revenue						
234-91-48236	Prosecuting Attorney Bad Check Fees	134,692	176,581	82,452	0	142,368	142,368
Total	Other Revenue	134,692	176,581	82,452	0	142,368	142,368
234-49000	Interest, Transfers & Loan Proceeds						
234-95-49111	Bank Interest - PA Band Check Fund	247	0	73	0	0	0
Total	Interest, Transfers & Loan Proceeds	247	0	73	0	0	0
Total	Prosecuting Attorney Bad Check Fund	134,939	176,581	82,525	0	142,368	142,368

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
235 Prosecuting Attorney Delinquent Tax Fees						
235-48000 Other Revenue						
235-91-48231 PA Delinquent Tax Fees-State of MO	19,738	7,150	33,785	0	21,525	21,525
Total Other Revenue	19,738	7,150	33,785	0	21,525	21,525
235-49000 Interest, Transfers & Loan Proceeds						
235-95-49111 Bank Interest - PA Delinquent Tax Fund	44	0	28	0	0	0
Total Interest, Transfers & Loan Proceeds	44	0	28	0	0	0
Total Prosecuting Attorney Delinquent Tax Fees	19,782	7,150	33,813	0	21,525	21,525
236 Prosecuting Attorney Training Fund						
236-44000 Fees & Charges						
236-91-44221 Circuit Clerk Fees	3,814	0	2,646	0	8,000	8,000
Total Fees & Charges	3,814	0	2,646	0	8,000	8,000
236-48000 Other Revenue						
236-96-48233 PA Training-Other	0	8,000	0	0	0	0
Total Other Revenue	0	8,000	0	0	0	0
Total Prosecuting Attorney Training Fund	3,814	8,000	2,646	0	8,000	8,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
237 Recorder's User Fund						
237-45000 Federal Revenue						
237-93-45611 Federal Grants - Recorder Fund	123,700	0	0	0	0	0
Total Federal Revenue	123,700	0	0	0	0	0
237-48000 Other Revenue						
237-91-48152 Recorders User Receipts	162,703	92,800	94,319	0	100,800	100,800
237-91-48153 Recorder's User Daily Receipts	33,285-	0	56,494	0	0	0
237-96-48154 Recorder's User-Other	0	0	2,950	0	0	0
Total Other Revenue	129,418	92,800	153,763	0	100,800	100,800
237-49000 Interest, Transfers & Loan Proceeds						
237-95-49111 Bank Interest - Recorder	1,021	0	544	0	0	0
237-95-49112 Investment Interest	4,303	0	871	0	0	0
Total Interest, Transfers & Loan Proceeds	5,324	0	1,415	0	0	0
Total Recorder's User Fund	258,442	92,800	155,178	0	100,800	100,800

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
238 Courthouse Administration						
238-48000 Other Revenue						
238-96-48152 Courthouse Beautification Receipts	973	1,000	631	0	1,000	1,000
Total Other Revenue	973	1,000	631	0	1,000	1,000
Total Courthouse Administration	973	1,000	631	0	1,000	1,000
239 Shelter for Victims Fund						
239-44000 Fees & Charges						
239-91-44114 Recorder of Deeds - Shelter for Victims	22,180	0	14,980	0	0	0
239-91-44211 Circuit Clerk Fees - Shelter for Victims	22,008	0	16,007	0	0	0
Total Fees & Charges	44,188	0	30,987	0	0	0
239-49000 Interest, Transfers & Loan Proceeds						
239-95-49111 Bank Interest - Shelter for Victims Fund	106	0	45	0	0	0
Total Interest, Transfers & Loan Proceeds	106	0	45	0	0	0
Total Shelter for Victims Fund	44,294	0	31,032	0	0	0

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
241	Sheriff Fee Fund						
241-48000	Other Revenue						
241-96-48354	Sheriff Fee Fund Receipts	51,444	69,000	51,807	0	76,000	75,500
Total	Other Revenue	51,444	69,000	51,807	0	76,000	75,500
Total	Sheriff Fee Fund	51,444	69,000	51,807	0	76,000	75,500
242	Sheriff's Federal Grants						
242-48000	Other Revenue						
242-93-48316	Sheriff Grant Receipts	229,436	230,000	101,506	0	232,000	37,000
Total	Other Revenue	229,436	230,000	101,506	0	232,000	37,000
Total	Sheriff's Federal Grants	229,436	230,000	101,506	0	232,000	37,000
243	Sheriff DARE Project Fund						
243-48000	Other Revenue						
243-96-48315	Sheriff DARE Receipts	11,949	21,500	6,248	0	21,500	7,000
Total	Other Revenue	11,949	21,500	6,248	0	21,500	7,000
Total	Sheriff DARE Project Fund	11,949	21,500	6,248	0	21,500	7,000

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
244	Sheriff Justice Forfeiture Fund						
244-48000	Other Revenue						
244-96-48313	Justice Department	100,507	315,000	140,837	0	365,000	172,500
244-96-48314	Justice Department-Other	60,850	0	12,700	0	0	0
Total	Other Revenue	161,357	315,000	153,537	0	365,000	172,500
244-49000	Interest, Transfers & Loan Proceeds						
244-96-49111	Bank Interest - Shf Justic Forfeiture	339	0	157	0	0	0
Total	Interest, Transfers & Loan Proceeds	339	0	157	0	0	0
Total	Sheriff Justice Forfeiture Fund	161,696	315,000	153,694	0	365,000	172,500
246	Sheriff Training Fund						
246-44000	Fees & Charges						
246-91-44221	Circuit Clerk Fees - Shf Training Fund	14,873	0	10,337	0	21,000	21,000
Total	Fees & Charges	14,873	0	10,337	0	21,000	21,000
246-48000	Other Revenue						
246-96-48311	Sheriff's Training-Other	0	21,000	0	0	0	0
Total	Other Revenue	0	21,000	0	0	0	0
Total	Sheriff Training Fund	14,873	21,000	10,337	0	21,000	21,000

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
247	Sheriff POST Commission Fund						
247-48000	Other Revenue						
247-92-48351	POST Commission-Dept of Public Safety	0	20,000	0	0	20,000	10,000
247-96-48352	POST Commission-Other	7,817	0	7,817	0	0	0
Total	Other Revenue	7,817	20,000	7,817	0	20,000	10,000
Total	Sheriff POST Commission Fund	7,817	20,000	7,817	0	20,000	10,000
248	Sheriff's Revolving Fund						
248-48000	Other Revenue						
248-91-48356	Sheriff's Revolving Receipts	167,397	200,583	135,908	0	226,434	226,434
Total	Other Revenue	167,397	200,583	135,908	0	226,434	226,434
Total	Sheriff's Revolving Fund	167,397	200,583	135,908	0	226,434	226,434
249	Special Election Fund						
249-48000	Other Revenue						
249-91-48127	Election Expenses	755,572	0	299,747	0	0	0
Total	Other Revenue	755,572	0	299,747	0	0	0
Total	Special Election Fund	755,572	0	299,747	0	0	0

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
251	Election Services Fund						
251-48000	Other Revenue						
251-91-48127	Election Services Receipts	194,585	83,240	81,815	0	185,900	185,900
Total	Other Revenue	194,585	83,240	81,815	0	185,900	185,900
251-49000	Interest, Transfers & Loan Proceeds						
251-91-49111	Bank Interest - Election Services	321	0	229	0	0	0
Total	Interest, Transfers & Loan Proceeds	321	0	229	0	0	0
Total	Election Services Fund	194,906	83,240	82,044	0	185,900	185,900
254	School Fund						
254-41000	Taxes						
254-94-41103	Railroad & Utility - School Fund	4,808,061	0	2,433,461	0	0	0
254-94-41123	Financial Inst. Tax - School Fund	361,044	0	0	0	0	0
254-94-41126	Interest on Financial Inst. Tax	2,830	0	653	0	0	0
Total	Taxes	5,171,935	0	2,434,114	0	0	0
254-44000	Fees & Charges						
254-91-44211	Circuit Clerk Fees	639,190	0	428,420	0	0	0
254-91-44218	Civil Forfeitures - School Fund	11,050	0	26,416	0	0	0
254-91-44219	Penal Forfeitures-CAFA	2,098	0	0	0	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
254-91-44221 Civil Penalty - School Fund	72,790	0	62,323	0	0	0
Total Fees & Charges	725,128	0	517,159	0	0	0
254-49000 Interest, Transfers & Loan Proceeds						
254-95-49111 Bank Interest - School Fund	2,332	0	909	0	0	0
Total Interest, Transfers & Loan Proceeds	2,332	0	909	0	0	0
Total School Fund	5,899,395	0	2,952,182	0	0	0
255 Pass Thru Grant Fund						
255-45000 Federal Revenue						
255-93-45112 CDBG-Silver Brook Estates	0	250,000	0	0	0	0
255-93-45113 HPRP-Homelessness Prevention Rapid Re	109,722	0	51,247	0	0	0
255-93-45115 CDBG-Training for Tomorrow	211,334	1,157,525	361,728	546,330	399,861	399,861
Total Federal Revenue	321,056	1,407,525	412,975	546,330	399,861	399,861
255-46000 State Revenue						
255-92-46116 Emergency Shelter Grant-The Kitchen	0	0	25,904	0	0	0
Total State Revenue	0	0	25,904	0	0	0
Total Pass Thru Grant Fund	321,056	1,407,525	438,879	546,330	399,861	399,861

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
222	Drug Court Fund						
222-101	Circuit Courts						
222-101-52000	Contractual						
222-21-101-52201	Contract Services - Drug Court	72,473	100,000	61,830	0	0	0
222-21-101-52202	Drug Testing-SATOP - Drug Court	176,548	190,000	30,457	0	0	0
222-21-101-52203	Incentive Program - Drug Court	43	1,000	464	0	0	0
222-21-101-52204	Wraparound - Drug Court	130	2,500	142	0	0	0
222-21-101-52205	Treatment - Drug Court	28,218	25,000	4,952	0	0	0
Total	Contractual	277,412	318,500	97,845	0	0	0
222-101-53000	Training and Meetings						
222-21-101-53301	Training & Meetings - Drug Court	3,276	15,000	854	0	0	0
Total	Training and Meetings	3,276	15,000	854	0	0	0
222-101-55000	Supplies						
222-21-101-55501	Office Supplies - Drug Court	1,224	1,000	171	0	0	0
222-21-101-55502	Office Supplies-SATOP - Drug Court	0	5,000	0	0	0	0
Total	Supplies	1,224	6,000	171	0	0	0
222-101-56000	Capital and Equipment						

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
222-21-101-56611 Equipment - Drug Court	0	5,000	3,627	0	0	0
Total Capital and Equipment	0	5,000	3,627	0	0	0
Total Drug Court Fund	281,912	344,500	102,497	0	0	0

224 Circuit Court Office Fund

224-101 Circuit Courts

224-101-52000 Contractual						
224-21-101-52201 Contract Labor - Circuit Court Off.	0	0	2,265	5,000	5,000	5,000

Line Item Detail

1 per phone conversation with Steve Helms 9/29/11					5,000.00	
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Line Items Total					5,000.00	
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Total Contractual	0	0	2,265	5,000	5,000	5,000
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224-101-53000 Training and Meetings						
224-21-101-53301 Training & Meetings - Circuit Court Off	4,506	0	8,444	6,000	6,000	6,000

Line Item Detail

1 per phone conversation with Steve Helms 9/29/11					6,000.00	
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Line Items Total					6,000.00	
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Total Training and Meetings	4,506	0	8,444	6,000	6,000	6,000
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Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
224-101-54000	Maintenance						
224-21-101-54401	Equip.Repair - Circuit Court Off.	236	0	3,157	4,000	4,000	4,000
Line Item Detail							
	1 per phone conversation with Steve Helms 9/29/11					4,000.00	
					Line Items Total	4,000.00	
Total	Maintenance	236	0	3,157	4,000	4,000	4,000
224-101-55000	Supplies						
224-21-101-55501	Office Supplies - Circuit Court Off.	23,790	0	11,172	8,000	8,000	8,000
Line Item Detail							
	1 per phone conversation with Steve Helms 9/29/11					8,000.00	
					Line Items Total	8,000.00	
Total	Supplies	23,790	0	11,172	8,000	8,000	8,000
224-101-56000	Capital and Equipment						
224-21-101-56611	Equipment - Circuit Court Off.	16,934	0	2,646	3,000	3,000	3,000
Line Item Detail							
	1 per phone conversation with Steve Helms 9/29/11					3,000.00	
					Line Items Total	3,000.00	
Total	Capital and Equipment	16,934	0	2,646	3,000	3,000	3,000
Total	Circuit Court Office Fund	45,466	0	27,684	26,000	26,000	26,000

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
226	Family Court Fund						
226-104	Family Court						
226-104-52000	Contractual						
226-21-104-52201	Commissioners - Family Court	64,128	0	6,330	0	0	0
Total	Contractual	64,128	0	6,330	0	0	0
Total	Family Court Fund	64,128	0	6,330	0	0	0
227	Inmate Security Fund						
227-201	Sheriff						
227-201-55000	Supplies						
227-31-201-55501	Supplies - Inmate Security	4,874	25,000	3,497	0	0	0
Total	Supplies	4,874	25,000	3,497	0	0	0
227-201-56000	Capital and Equipment						
227-31-201-56611	Capital - Inmate Security Fund	17,662	75,000	2,985	75,000	75,000	50,000
Line Item Detail							
1	same as 2011					75,000.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>	
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-25,000.00	
				Line Items Total	50,000.00		
Total	Capital and Equipment	17,662	75,000	2,985	75,000	75,000	50,000
Total	Inmate Security Fund	22,536	100,000	6,482	75,000	75,000	50,000

228 Juvenile Incentive Fund

228-108 Juvenile Grants

228-108-52000	Contractual						
228-22-108-52203	Juvenile Incentive Program	200	0	500	0	0	0
Total	Contractual	200	0	500	0	0	0
Total	Juvenile Incentive Fund	200	0	500	0	0	0

229 Family Dependency Treatment

229-108 Juvenile Grants

229-108-52000	Contractual						
229-22-108-52201	Contract Services - FDTC	24,914	0	5,443	0	0	0
229-22-108-52203	Incentive - FDTC	326	0	0	0	0	0
229-22-108-52204	Wraparound Services - FDTC	57	0	0	0	0	0
Total	Contractual	25,297	0	5,443	0	0	0
229-108-53000	Training and Meetings						

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
229-22-108-53301 Training & Meetings - FDTC	400	0	0	0	0	0
Total Training and Meetings	400	0	0	0	0	0
Total Family Dependency Treatment	25,697	0	5,443	0	0	0

231 Juvenile Drug Court

231-108 Juvenile Grants

231-108-53000 Training and Meetings						
231-22-108-53301 Training & Meetings - JDC	4,477	0	0	0	0	0
Total Training and Meetings	4,477	0	0	0	0	0
Total Juvenile Drug Court	4,477	0	0	0	0	0

232 LEPC Fund

232-431 Emergency Mgmt

232-431-52000 Contractual						
232-41-431-52201 Contract Labor - LEPC	13,200	18,600	12,000	11,200	11,200	11,200

Line Item Detail

1 Shea Lane					11,200.00	
Line Items Total					11,200.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
232-41-431-52414 Regional HAZMAT Planner - LEPC	19,568	45,000	26,008	20,000	20,000	20,000

Line Item Detail

1 Karen Eagleson SW Planner					20,000.00	
				Line Items Total	20,000.00	

232-41-431-52415 Exercises - LEPC	32	1,200	0	200	200	200
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Line Item Detail

1 Exercise expense					200.00	
				Line Items Total	200.00	

232-41-431-52923 Special Projects - LEPC	367	465	0	265	265	265
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Line Item Detail

1 Special Award Plaque					65.00	
2 Promo items					200.00	
				Line Items Total	265.00	

Total Contractual	33,167	65,265	38,008	31,665	31,665	31,665
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232-431-53000 Training and Meetings

232-41-431-53301 Training - LEPC	5,963	9,680	2,374	6,150	6,150	6,150
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Line Item Detail

1 Refreshments per class					150.00	
2 Membership Training meetings					2,500.00	
3 L-R Physicals					1,500.00	
4 Spfld Physicals					1,500.00	
5 Training class					500.00	
				Line Items Total	6,150.00	

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
232-41-431-53302 Training & Registrations - LEPC	906	9,100	865	1,703	1,703	1,703
Line Item Detail						
1 Mileage						300.00
2 Seminars/Conferences						1,403.00
				Line Items Total		1,703.00
Total Training and Meetings	6,869	18,780	3,239	7,853	7,853	7,853
232-431-55000 Supplies						
232-41-431-55501 Office Supplies - LEPC	928	3,000	337	1,400	1,400	1,400
Line Item Detail						
1 Postage						200.00
2 Supplies, paper, toners						1,200.00
				Line Items Total		1,400.00
232-41-431-55502 Education & Media - LEPC	959	600	1,200	1,200	1,200	1,200
Line Item Detail						
1 Preparedness Analysis						1,200.00
				Line Items Total		1,200.00
232-41-431-55503 Library Reference Material - LEPC	0	150	0	0	0	0
232-41-431-55515 Externally Printed Material - LEPC	0	500	0	600	600	600
Line Item Detail						
1 Brochures						600.00
				Line Items Total		600.00
232-41-431-55541 Legal Bid Ads - LEPC	76	85	98	100	100	100
Line Item Detail						
1 News-Leader						100.00
				Line Items Total		100.00
Total Supplies	1,963	4,335	1,635	3,300	3,300	3,300
232-431-56000 Capital and Equipment						

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
232-41-431-56611 Equipment - LEPC	900	900	0	900	900	900
Line Item Detail						
1 Various Equipment						900.00
				Line Items Total		900.00
232-41-431-56613 Computer Software - LEPC	0	2,900	0	150	150	150
Line Item Detail						
1 Software						150.00
				Line Items Total		150.00
Total Capital and Equipment	900	2,900	0	1,050	1,050	1,050
Total LEPC Fund	42,899	91,280	42,882	43,868	43,868	43,868

233 Collector Tax Maintenance Fund

233-261 Collector

233-261-52000 Contractual						
233-11-261-52263 Professional Services - Collector Tax	100	10,000	100	10,000	10,000	10,000
Line Item Detail						
1 No Increase						10,000.00
				Line Items Total		10,000.00
Total Contractual	100	10,000	100	10,000	10,000	10,000

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
233-261-54000	Maintenance						
233-11-261-54401	Equip.Repair/Maint.- Collector Tax	4,085	5,000	0	5,000	5,000	5,000
	Line Item Detail						
	1 No Increase					5,000.00	
					Line Items Total	5,000.00	
233-11-261-54407	Employee Background Check- Collector	0	1,000	0	1,000	1,000	1,000
	Line Item Detail						
	1 No Increase					1,000.00	
					Line Items Total	1,000.00	
Total	Maintenance	4,085	6,000	0	6,000	6,000	6,000
233-261-55000	Supplies						
233-11-261-55501	Office Supplies - Collector Tax	1,197	2,000	0	2,000	2,000	2,000
	1 No Increase					2,000.00	
					Line Items Total	2,000.00	
233-11-261-55531	Advertising - Collector Tax	0	2,000	120-	2,000	2,000	2,000
	Line Item Detail						
	1 No Increase					2,000.00	
					Line Items Total	2,000.00	
Total	Supplies	1,197	4,000	120-	4,000	4,000	4,000
233-261-56000	Capital and Equipment						
233-11-261-56611	Office Equipment - Collector Tax	4,670	10,000	501	10,000	10,000	10,000
	Line Item Detail						
	1 No Increase					10,000.00	
					Line Items Total	10,000.00	
233-11-261-56612	Computer Hardware Equip.- Collector T	5,959	50,000	4,379	50,000	50,000	50,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
Line Item Detail						
1 No Increase						50,000.00
				Line Items Total		50,000.00
233-11-261-56613 Computer Software - Collector Tax	5,588	50,000	6,191	50,000	50,000	50,000
Line Item Detail						
1 No Increase						50,000.00
				Line Items Total		50,000.00
Total Capital and Equipment	16,217	110,000	11,071	110,000	110,000	110,000
233-261-59000 Transfers						
233-11-261-59908 Transfer to Other Funds - Collector Tax	299,550	150,000	350,723	150,000	150,000	150,000
Line Item Detail						
1 No Change						150,000.00
				Line Items Total		150,000.00
Total Transfers	299,550	150,000	350,723	150,000	150,000	150,000
Total Collector Tax Maintenance Fund	321,149	280,000	361,774	280,000	280,000	280,000

234 Prosecuting Attorney Bad Check Fund

234-182 Pros. Atty Special Proj

234-182-51000 Salary and Benefits						
234-23-182-51102 Salary - PA Bad Check	89,757	91,364	63,245	45,067	91,364	91,364
Position Budgets						
7024-002 APA						45,682.00
7024-003 APA						45,682.00
				Positions Total		91,364.00
Line Item Detail						

Account Number**2010 Actuals****2011 Budget****2011 Yr. End Est.****2012 Dep Request****2012 Recom****2012 Approp**

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- | | | | | | | |
|---|---|--|--|--|--|------------|
| 1 | Move existing Bad Check Secretary II to this line item swapping APA I on this line item to GR. The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future. | | | | | 22,204.00 |
| 2 | Move existing Bad Check Secretary II to this line item swapping APA I on this line item to GR. The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future. | | | | | 22,854.00 |
| 3 | Move existing APA I from this line item to GR swapping with GR Bad Check Secretary II. The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future. | | | | | -45,676.80 |
| 4 | Move existing APA I from this line item to GR swapping with GR Bad Check Secretary II. The fees from this fund are not sufficient to cover the APA salaries subsidized by the bad check fund any longer. The Office has sought for years to move these APA positions to GR where they belong. Because the office has continued to have to subsidize APA salaries from this fund the ability of the office to use this fund for essential training and capital items has been adversely effected. Note, in 2010 the bad check fund had to be used to replace the office's two primary copier/printers because GR requests made to do so over multiple years could not be funded. With the current salary drain on this fund it will not be able to be used for such purchases in the future. | | | | | -45,676.80 |

Another option would be to put one of these on LEST based on reallocation of LEST receipts

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp	
	5 JB 9/22/11 Decision Package					46,295.60	
				Line Items Total		0.00	
234-23-182-51111 Salary - Part-Time, PA Bad Check	0	43,212	0	0	0	0	0
	Line Item Detail						
	1 Zeroed out, don't know where this automatically populated number came from					-43,212.00	
	2 Correction 11/13/11					43,212.00	
				Line Items Total		0.00	
234-23-182-51201 FICA - PA Bad Check	6,866	10,295	4,838	10,295	6,989	6,989	6,989
	Position Budgets						
	7024-002 APA					3,494.66	
	7024-003 APA					3,494.66	
				Positions Total		6,989.32	
234-23-182-51211 LAGERS - PA Bad Check	6,450	5,397	3,004	8,680	8,855	8,855	8,855
	Position Budgets						
	7024-002 APA					4,427.67	
	7024-003 APA					4,427.67	
				Positions Total		8,855.34	
234-23-182-51221 Group Insurance - PA Bad Check	7,230	4,858	6,330	10,210	10,510	10,510	10,510
	Position Budgets						
	7024-002 APA					5,254.80	
	7024-003 APA					5,254.80	
				Positions Total		10,509.60	
234-23-182-51301 Worker's Compensation - PA Bad Chec	355	233	187	450	450	450	450
	Line Item Detail						
	1 Rounded up from two year average.					450.00	
				Line Items Total		450.00	
Total Salary and Benefits	110,658	155,359	77,604	74,702	118,168	118,168	118,168
234-182-52000 Contractual							

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
234-23-182-52201 Contract Labor - PA Bad Check	2,000	2,000	0	2,000	2,000	2,000
Line Item Detail						
1 to cover extended staff leaves of absence (maternity, etc)					2,000.00	
				Line Items Total	2,000.00	
234-23-182-52202 Drug Testing - PA Bad Check Fund	156	682	98	200	200	200
Line Item Detail						
1 Based on continued suspension of random testing protocol due to budget and budgeting only for hiring screenings.					200.00	
				Line Items Total	200.00	
234-23-182-52258 Witness Expense - PA Bad Check	0	0	244	0	0	0
Total Contractual	2,156	2,682	342	2,200	2,200	2,200
234-182-53000 Training and Meetings						
Line Item Detail						
1 required CLE and specialized training					10,000.00	
				Line Items Total	10,000.00	
234-23-182-53306 Dues & Subscriptions - PA Bad Check	2,545	4,020	1,545	4,000	4,000	4,000
Line Item Detail						
1 Specialized legal subscriptions and dues					4,000.00	
				Line Items Total	4,000.00	
Total Training and Meetings	6,972	14,020	1,845	14,000	14,000	14,000
234-182-54000 Maintenance						
234-23-182-54401 Equipment Maint.- PA Bad Check	0	500	0	500	500	500
Line Item Detail						
1 Unanticipated equip maint above GR					500.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
				Line Items Total		500.00
Total Maintenance	0	500	0	500	500	500
234-182-55000 Supplies						
234-23-182-55501 Office Supplies - PA Bad Check	3,734	2,000	2,205	2,000	2,000	2,000
Line Item Detail						
1 Unanticipated supply expense above GR						2,000.00
				Line Items Total		2,000.00
Total Supplies	3,734	2,000	2,205	2,000	2,000	2,000
234-182-56000 Capital and Equipment						
234-23-182-56611 Equipment - PA Bad Check	11,296	1,500	0	1,500	1,500	1,500
Line Item Detail						
1 Unanticipateddd equip expense above GR						1,500.00
				Line Items Total		1,500.00
Total Capital and Equipment	11,296	1,500	0	1,500	1,500	1,500

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
234-182-58000	Grants						
234-23-182-58899	Community Outreach - PA Bad Check	3,587	520	1,414	4,000	4,000	4,000
Line Item Detail							
	1 Community education and prevention programs					4,000.00	
					Line Items Total	4,000.00	
Total	Grants	3,587	520	1,414	4,000	4,000	4,000
Total	Prosecuting Attorney Bad Check Fund	138,403	176,581	83,410	98,902	142,368	142,368

235 Prosecuting Attorney Delinquent Tax Fees

235-182 Pros. Atty Special Proj

235-182-53000	Training and Meetings						
235-23-182-53301	Training & Meetings - PA Delinquent Tax	12,296	5,000	10,805	10,000	10,000	10,000
Line Item Detail							
	1 CLE compliance and necessary specialty training					10,000.00	
					Line Items Total	10,000.00	
235-23-182-53306	Dues & Subscriptions - PA Delinquent Tax	3,725	2,150	3,700	5,525	5,525	5,525
Line Item Detail							
	1 Missouri Association of Prosecuting Attorneys (MAPA) Dues - PA					1,000.00	
	2 MAPA Dues - APAs criminal division					2,250.00	
	3 MAPA Investigator Dues					100.00	
	4 Springfield Metropolitan Bar Association Dues					2,175.00	
					Line Items Total	5,525.00	
Total	Training and Meetings	16,021	7,150	14,505	15,525	15,525	15,525

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
235-182-55000	Supplies						
235-23-182-55501	Office Supplies - PA Delinquent Tax	216	0	40	0	0	0
Total	Supplies	216	0	40	0	0	0
235-182-56000	Capital and Equipment						
235-23-182-56611	Misc Equipment - PA Delinquent Tax	0	0	2,297	3,000	3,000	3,000
Line Item Detail							
1	Equip maintenance and replacement when no GR funds available					3,000.00	
					Line Items Total	3,000.00	
Total	Capital and Equipment	0	0	2,297	3,000	3,000	3,000
235-182-58000	Grants						
235-23-182-58899	Community Outreach - PA Delinquent T	2,563	0	917	3,000	3,000	3,000
Line Item Detail							
1	Community educationand prevention efforts and office recognition and awards					3,000.00	
					Line Items Total	3,000.00	
Total	Grants	2,563	0	917	3,000	3,000	3,000
Total	Prosecuting Attorney Delinquent Tax Fees	18,800	7,150	17,759	21,525	21,525	21,525

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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236 Prosecuting Attorney Training Fund

236-182 Pros. Atty Special Proj

236-182-52000	Contractual					
236-23-182-52204	MOPS Training Fund Distribution	0	4,000	0	4,000	4,000

Line Item Detail

1	for CLE compliance					4,000.00
					Line Items Total	4,000.00

Total	Contractual	0	4,000	0	4,000	4,000
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236-182-53000	Training and Meetings					
236-23-182-53301	Training & Meetings - PA Training	4,581	4,000	750	4,000	4,000

Line Item Detail

1	necessary for CLE compliance					4,000.00
					Line Items Total	4,000.00

Total	Training and Meetings	4,581	4,000	750	4,000	4,000
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Total	Prosecuting Attorney Training Fund	4,581	8,000	750	8,000	8,000
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237 Recorder's User Fund

237-321 Recorder

237-321-52000	Contractual					
237-11-321-52201	Contract Services - Recorder	7,506	0	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
237-11-321-52225 Telephone - Recorder	440	500	320	500	500	500
Line Item Detail						
1 Request					500.00	
				Line Items Total	500.00	
237-11-321-52257 Legal Counsel - Recorder	42	500	0	500	500	500
Line Item Detail						
1 Request					500.00	
				Line Items Total	500.00	
Total Contractual	7,988	1,000	320	1,000	1,000	1,000
237-321-53000 Training and Meetings						
237-11-321-53301 Training & Meetings - Recorder	7,827	10,000	2,695	10,000	10,000	10,000
Line Item Detail						
1 Request					10,000.00	
				Line Items Total	10,000.00	
237-11-321-53306 Dues & Subscriptions - Recorder	185	500	185	500	500	500
Line Item Detail						
1 Request					500.00	
				Line Items Total	500.00	
Total Training and Meetings	8,012	10,500	2,880	10,500	10,500	10,500
237-321-54000 Maintenance						
237-11-321-54401 Equipment Repair/Maint.- Recorder	8,220	20,000	8,116	20,000	20,000	20,000
Line Item Detail						
1 Request					20,000.00	
				Line Items Total	20,000.00	
237-11-321-54402 Software License/Maint.- Recorder	6,243	25,000	3,813	25,000	25,000	25,000

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
Line Item Detail							
	1 Request						25,000.00
					Line Items Total		25,000.00
Total	Maintenance	14,463	45,000	11,929	45,000	45,000	45,000
237-321-55000	Supplies						
237-11-321-55501	Office Supplies - Recorder	10,428	18,000	6,497	18,000	18,000	18,000
Line Item Detail							
	1 Request						18,000.00
					Line Items Total		18,000.00
237-11-321-55541	Legal Notices - Recorder	0	300	0	300	300	300
Line Item Detail							
	1 Request						300.00
					Line Items Total		300.00
Total	Supplies	10,428	18,300	6,497	18,300	18,300	18,300
237-321-56000	Capital and Equipment						
237-11-321-56611	Office Equipment - Recorder	23,304	5,000	0	5,000	5,000	5,000
Line Item Detail							
	1 Request						5,000.00
					Line Items Total		5,000.00
237-11-321-56612	Computer Equipment - Recorder	14,069	20,000	699	20,000	20,000	20,000
Line Item Detail							
	1 Request						20,000.00
					Line Items Total		20,000.00

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
237-11-321-56621	Improvements - Recorder	149,740	0	0	0	0	0
Total	Capital and Equipment	187,113	25,000	699	25,000	25,000	25,000
237-321-57000	Other						
237-11-321-57731	Microfilming - Recorder	0	1,000	0	1,000	1,000	1,000
Line Item Detail							
	1 Request					1,000.00	
					Line Items Total	1,000.00	
Total	Other	0	1,000	0	1,000	1,000	1,000
Total	Recorder's User Fund	228,004	100,800	22,325	100,800	100,800	100,800

238 Courthouse Administration

238-321 Recorder

238-321-58000	Grants						
238-11-321-58899	Courthouse Administration	455	1,000	910	1,000	1,000	1,000
Line Item Detail							
	1 Request					1,000.00	
					Line Items Total	1,000.00	
Total	Grants	455	1,000	910	1,000	1,000	1,000
Total	Courthouse Administration	455	1,000	910	1,000	1,000	1,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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239 Shelter for Victims Fund

239-531 Contracts

239-531-58000	Grants					
239-14-531-58899	Family Violence Center	46,000	0	49,000	0	0
Total	Grants	46,000	0	49,000	0	0
Total	Shelter for Victims Fund	46,000	0	49,000	0	0

241 Sheriff Fee Fund

241-202 Sheriff Special Proj

241-202-52000	Contractual					
241-31-202-52224	Storage Facility Cost - Sheriff Fee	2,100	0	763	1,000	1,000

Line Item Detail

1	Projected expenses out of this line item for 2012.					1,000.00
				Line Items Total		1,000.00

241-31-202-52225	Telephone - Sheriff Fee	0	40,000	15,493	40,000	40,000
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Line Item Detail

1	same as 2011					40,000.00
				Line Items Total		40,000.00

Total	Contractual	2,100	40,000	16,256	41,000	41,000
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Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
241-202-53000	Training and Meetings						
241-31-202-53301	Training & Meetings - Sheriff Fee	1,829	500	0	500	500	500
Line Item Detail							
1	same as 2011					500.00	
						Line Items Total	500.00
Total	Training and Meetings	1,829	500	0	500	500	500
241-202-54000	Maintenance						
241-31-202-54401	Equip.Repair/Maint. - Sheriff Fee	5,337	2,000	2,430	2,000	2,000	2,000
Line Item Detail							
1	same as 2011					2,000.00	
						Line Items Total	2,000.00
Total	Maintenance	5,337	2,000	2,430	2,000	2,000	2,000
241-202-55000	Supplies						
241-31-202-55502	Office Supplies - Sheriff Fee	1,112	15,000	854	15,000	15,000	15,000
Line Item Detail							
1	same as 2011					15,000.00	
						Line Items Total	15,000.00
241-31-202-55588	Equestrian Supplies	5,610	0	47	500	500	0
Line Item Detail							
1	projected purchases in 2012					500.00	
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-500.00	
						Line Items Total	0.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
241-31-202-55599 Other Supplies - Sheriff Fee	5,004	500	4,550	5,000	5,000	5,000

Line Item Detail

1	Projected purchases in 2012				5,000.00	
				Line Items Total	5,000.00	

Total	Supplies	11,726	15,500	5,451	20,500	20,500	20,000
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241-202-56000 Capital and Equipment						
241-31-202-56611 Equipment - Sheriff Fee	8,333	10,000	1,098	10,000	10,000	10,000

Line Item Detail

1	same as 2011				10,000.00	
				Line Items Total	10,000.00	

Total	Capital and Equipment	8,333	10,000	1,098	10,000	10,000	10,000
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241-202-57000 Other						
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Total	Other	0	0	0	0	0	0
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241-202-58000 Grants						
241-31-202-58899 Community Outreach - Sheriff Fee	4,401	1,000	1,723	2,000	2,000	2,000

Line Item Detail

1	Projected spending in 2012				2,000.00	
				Line Items Total	2,000.00	

Total	Grants	4,401	1,000	1,723	2,000	2,000	2,000
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Total	Sheriff Fee Fund	33,726	69,000	26,958	76,000	76,000	75,500
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242 Sheriff's Federal Grants

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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242-202 Sheriff Special Proj

242-202-51000	Salary and Benefits					
242-31-202-51102	Salary - Sheriff Federal Grants	62,234	0	1,197-	2,000	2,000

Line Item Detail

1	Based on spending in 2011					2,000.00
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Line Items Total						2,000.00
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242-31-202-51201	FICA - Sheriff Federal Grants	4,753	0	92-	0	0
242-31-202-51211	LAGERS - Sheriff Federal Grants	5,352	0	92-	0	0
242-31-202-51221	Group Insurance - Sheriff Federal Grant	4,676	0	204-	0	0
242-31-202-51301	Worker's Compensation-Sheriff Fed Gra	2,558	0	74-	0	0

Total	Salary and Benefits	79,573	0	1,659-	2,000	2,000
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242-202-55000	Supplies					
242-31-202-55599	Other Supplies - Sheriff Grants	12,454	30,000	5,327	30,000	30,000

Line Item Detail

1	same as 2011					30,000.00
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Line Items Total						30,000.00
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Total	Supplies	12,454	30,000	5,327	30,000	30,000
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242-202-56000	Capital and Equipment					
242-31-202-56611	Equipment - Sheriff Grants	153,427	200,000	4,381	200,000	5,000

Line Item Detail

1	same as 2011					200,000.00
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<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>	
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-195,000.00	
				Line Items Total		5,000.00	
Total	Capital and Equipment	153,427	200,000	4,381	200,000	200,000	5,000
Total	Sheriff's Federal Grants	245,454	230,000	8,049	232,000	232,000	37,000

243 Sheriff DARE Project Fund

243-202 Sheriff Special Proj

243-202-53000	Training and Meetings						
243-31-202-53301	Training & Meetings - DARE	507	500	0	500	500	500
	<i>Line Item Detail</i>						
	1 same as 2011					500.00	
					Line Items Total	500.00	
243-31-202-53325	Vehicle Maintenance - DARE	686	500	323	500	500	500
	<i>Line Item Detail</i>						
	1 same as 2011					500.00	
					Line Items Total	500.00	
Total	Training and Meetings	1,193	1,000	323	1,000	1,000	1,000

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
243-202-55000 Supplies						
243-31-202-55588 K-9 Program Supplies	3,178	15,000	1,669	15,000	15,000	2,000
Line Item Detail						
1 same as 2011					15,000.00	
2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-13,000.00	
				Line Items Total	2,000.00	
243-31-202-55599 Other Supplies - DARE	7,696	4,000	3,088	4,000	4,000	4,000
Line Item Detail						
1 same as 2011					4,000.00	
				Line Items Total	4,000.00	
Total Supplies	10,874	19,000	4,757	19,000	19,000	6,000
243-202-56000 Capital and Equipment						
243-31-202-56611 Equipment - DARE	0	1,000	0	1,000	1,000	0
Line Item Detail						
1 Projected spending in 2012					1,000.00	
2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-1,000.00	
				Line Items Total	0.00	
Total Capital and Equipment	0	1,000	0	1,000	1,000	0

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
243-202-58000	Grants						
243-31-202-58999	Community Awareness - DARE	0	500	0	500	500	0
		Line Item Detail					
1 same as 2011						500.00	
2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes						-500.00	
					Line Items Total	0.00	
Total	Grants	0	500	0	500	500	0
Total	Sheriff DARE Project Fund	12,067	21,500	5,080	21,500	21,500	7,000

244 Sheriff Justice Forfeiture Fund

244-202 Sheriff Special Proj

244-202-52000	Contractual						
244-31-202-52225	Telephone - Sheriff Justice Forfeiture	45,674	0	16,258	10,000	10,000	10,000
		Line Item Detail					
1 based on 2011 expenses						10,000.00	
					Line Items Total	10,000.00	
Total	Contractual	45,674	0	16,258	10,000	10,000	10,000

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
244-202-53000	Training and Meetings						
244-31-202-53301	Training & Meetings-Forfeiture Fund	211	5,000	839	5,000	5,000	5,000
Line Item Detail							
	1 same as 2011					5,000.00	
					Line Items Total	5,000.00	
Total	Training and Meetings	211	5,000	839	5,000	5,000	5,000
244-202-54000	Maintenance						
244-31-202-54401	Maintenance-Sheriff Justice Forfeiture	15,737	5,000	21,359	20,000	20,000	20,000
Line Item Detail							
	1 based on 2011 spending					20,000.00	
					Line Items Total	20,000.00	
Total	Maintenance	15,737	5,000	21,359	20,000	20,000	20,000
244-202-55000	Supplies						
244-31-202-55599	Other Supplies - Sheriff Justice Forfeit	2,652	50,000	0	75,000	75,000	10,000
Line Item Detail							
	1 Projected spending in 2012					75,000.00	
	2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-65,000.00	
					Line Items Total	10,000.00	
Total	Supplies	2,652	50,000	0	75,000	75,000	10,000

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
244-202-56000	Capital and Equipment						
244-31-202-56611	Equipment - Sheriff Justice Forfeiture	215,220	250,000	27,614	250,000	250,000	125,000
Line Item Detail							
	1 same as 2012					250,000.00	
	2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-125,000.00	
					Line Items Total	125,000.00	
Total	Capital and Equipment	215,220	250,000	27,614	250,000	250,000	125,000
244-202-58000	Grants						
244-31-202-58899	Community Outreach - Shf.Justice Forfe	15,500	5,000	1,083	5,000	5,000	2,500
Line Item Detail							
	1 same as 2011					5,000.00	
	2 Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes					-2,500.00	
					Line Items Total	2,500.00	
Total	Grants	15,500	5,000	1,083	5,000	5,000	2,500
Total	Sheriff Justice Forfeiture Fund	294,994	315,000	67,153	365,000	365,000	172,500

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
246	Sheriff Training Fund						
246-202	Sheriff Special Proj						
246-202-53000	Training and Meetings						
246-31-202-53301	Training & Meetings - Shf Training Func	14,169	20,000	7,840	20,000	20,000	20,000
	<i>Line Item Detail</i>						
	1 same as 2011					20,000.00	
					Line Items Total	20,000.00	
Total	Training and Meetings	14,169	20,000	7,840	20,000	20,000	20,000
246-202-56000	Capital and Equipment						
246-31-202-56611	Equipment - Sheriff Training Fund	0	1,000	0	1,000	1,000	1,000
	<i>Line Item Detail</i>						
	1 same as 2011					1,000.00	
					Line Items Total	1,000.00	
Total	Capital and Equipment	0	1,000	0	1,000	1,000	1,000
Total	Sheriff Training Fund	14,169	21,000	7,840	21,000	21,000	21,000

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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247 Sheriff POST Commission Fund

247-202 Sheriff Special Proj

247-202-53000	Training and Meetings					
247-31-202-53301	Training & Meetings - POST	923	20,000	3,466	20,000	10,000

Line Item Detail

1	same as 2011				20,000.00	
2	Change from Daily Briefing Held 12/2/11 Motion - RB, 2nd - HB, 3 yes votes				-10,000.00	
Line Items Total					10,000.00	

Total	Training and Meetings	923	20,000	3,466	20,000	10,000
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Total	Sheriff POST Commission Fund	923	20,000	3,466	20,000	10,000
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248 Sheriff's Revolving Fund

248-202 Sheriff Special Proj

248-202-51000	Salary and Benefits					
248-31-202-51102	Salary - Sheriff Revolving	42,994	42,978	29,765	42,978	42,978

Position Budgets

6557-009	WARRANTS/RECORDS CLERK				21,814.00	
6557-010	WARRANTS/RECORDS CLERK				21,164.00	
Positions Total					42,978.00	

248-31-202-51117	Salary - Holiday Pay Sheriff Revolving	740	500	494	500	500
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Line Item Detail

1	same as 2011				500.00	
Line Items Total					500.00	

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
248-31-202-51201 FICA - Sheriff Revolving	3,338	3,280	2,310	3,280	3,280	3,280
Position Budgets						
6557-009 WARRANTS/RECORDS CLERK					1,668.94	
6557-010 WARRANTS/RECORDS CLERK					1,611.10	
				Positions Total	3,280.04	
248-31-202-51211 LAGERS - Sheriff Revolving	3,467	4,109	2,890	4,083	4,166	4,166
Position Budgets						
6557-009 WARRANTS/RECORDS CLERK					2,114.21	
6557-010 WARRANTS/RECORDS CLERK					2,051.33	
				Positions Total	4,165.54	
248-31-202-51221 Group Insurance - Sheriff Revolving	8,913	9,716	6,534	10,210	10,510	10,510
Position Budgets						
6557-009 WARRANTS/RECORDS CLERK					5,254.80	
6557-010 WARRANTS/RECORDS CLERK					5,254.80	
				Positions Total	10,509.60	
248-31-202-51301 Worker's Compensation - Sheriff Revolv	870	0	61	0	0	0
Total Salary and Benefits	60,322	60,583	42,054	61,051	61,434	61,434
248-202-53000 Training and Meetings						
248-31-202-53301 Training & Meetings - Sheriff Revolving	9,305	50,000	3,937	50,000	50,000	50,000
Line Item Detail						
1 same as 2011					50,000.00	
				Line Items Total	50,000.00	
Total Training and Meetings	9,305	50,000	3,937	50,000	50,000	50,000

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
248-202-55000	Supplies						
248-31-202-55599	Other Supplies - Sheriff Revolving	968	10,000	3,028	10,000	10,000	10,000
Line Item Detail							
	1 same as 2011					10,000.00	
					Line Items Total	10,000.00	
Total	Supplies	968	10,000	3,028	10,000	10,000	10,000
248-202-56000	Capital and Equipment						
248-31-202-56611	Equipment - Sheriff Revolving	1,881	50,000	95,269	75,000	75,000	75,000
Line Item Detail							
	1 Projected spending in 2012					75,000.00	
					Line Items Total	75,000.00	
Total	Capital and Equipment	1,881	50,000	95,269	75,000	75,000	75,000
248-202-57000	Other						
248-31-202-57701	Criminal Check CCW - Revolving Fund	39,834	30,000	26,487	30,000	30,000	30,000
Line Item Detail							
	1 same as 2011					30,000.00	
					Line Items Total	30,000.00	
Total	Other	39,834	30,000	26,487	30,000	30,000	30,000
Total	Sheriff's Revolving Fund	112,310	200,583	170,775	226,051	226,434	226,434

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
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249 Special Election Fund

249-282 Election & Voter Reg

249-282-55000	Supplies					
249-11-282-55507	Election Expense - Special Election	755,132	0	300,058	0	0
Total	Supplies	755,132	0	300,058	0	0
Total	Special Election Fund	755,132	0	300,058	0	0

251 Election Services Fund

251-282 Election & Voter Reg

251-282-52000	Contractual					
251-11-282-52201	Contract Services - Election Services	10,629	6,400	326	6,400	6,400
<i>Line Item Detail</i>						
1	per L Bruer					6,400.00
					Line Items Total	6,400.00
251-11-282-52225	Telephone - Election Services	2,736	2,200	1,590	2,700	2,700
<i>Line Item Detail</i>						
1	per L Bruer					2,700.00
					Line Items Total	2,700.00
Total	Contractual	13,365	8,600	1,916	9,100	9,100

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
251-282-53000	Training and Meetings						
251-11-282-53301	Training & Meetings - Election Services	5,336	5,000	4,098	4,000	4,000	4,000
	Line Item Detail						
	1 per L Bruer					4,000.00	
					Line Items Total	4,000.00	
251-11-282-53306	Dues & Subscriptions - Election Service	230	765	770	800	800	800
	Line Item Detail						
	1 per L Bruer					800.00	
					Line Items Total	800.00	
Total	Training and Meetings	5,566	5,765	4,868	4,800	4,800	4,800
251-282-54000	Maintenance						
251-11-282-54401	Repair & Maintenance - Election Service	2,729	35,375	33,485	35,000	35,000	35,000
	Line Item Detail						
	1 per L Bruer					35,000.00	
					Line Items Total	35,000.00	
Total	Maintenance	2,729	35,375	33,485	35,000	35,000	35,000
251-282-55000	Supplies						
251-11-282-55501	Office Supplies - Election Services	6,001	5,000	0	5,000	5,000	5,000
	Line Item Detail						
	1 per L Bruer					5,000.00	
					Line Items Total	5,000.00	

Account Number		2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
251-11-282-55507	Election Supplies - Election Services	11,367	10,000	5,295	10,000	10,000	10,000
		Line Item Detail					
		<hr/>					
	1 per L Bruer					10,000.00	
						Line Items Total	<hr/> 10,000.00
Total	Supplies	17,368	15,000	5,295	15,000	15,000	15,000
251-282-56000	Capital and Equipment						
251-11-282-56611	Office Equipment - Election Services	0	2,000	0	2,000	2,000	2,000
		Line Item Detail					
		<hr/>					
	1 per L Bruer					2,000.00	
						Line Items Total	<hr/> 2,000.00
251-11-282-56612	Computer Equipment - Election Service:	3,995	16,500	21,800	0	0	0
251-11-282-56621	Bldg Improvements - Elect Srvcs	212,294	0	0	0	0	0
Total	Capital and Equipment	216,289	18,500	21,800	2,000	2,000	2,000
251-282-58000	Grants						
251-11-282-58811	Elections Administration Efficiency	116,451	0	0	120,000	120,000	120,000
		Line Item Detail					
		<hr/>					
	1 per L Bruer (net books)					120,000.00	
						Line Items Total	<hr/> 120,000.00
Total	Grants	116,451	0	0	120,000	120,000	120,000
Total	Election Services Fund	371,768	83,240	67,364	185,900	185,900	185,900

<i>Account Number</i>		<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
252	Juvenile Domestic Relations Outreach						
252-108	Juvenile Grants						
252-108-53000	Training and Meetings						
252-22-108-53301	Training & Meetings - JDR Outreach	1,325	0	1,147	0	0	0
Total	Training and Meetings	1,325	0	1,147	0	0	0
Total	Juvenile Domestic Relations Outreach	1,325	0	1,147	0	0	0
254	School Fund						
254-302	School Fund						
254-302-57000	Other						
254-85-302-57781	Distributions - School Fund	4,121,059	0	3,521,332	0	0	0
Total	Other	4,121,059	0	3,521,332	0	0	0
Total	School Fund	4,121,059	0	3,521,332	0	0	0
255	Pass Thru Grant Fund						
255-541	Community Services						
255-541-58000	Grants						
255-12-541-58112	CDBG-Silver Brook Estates	0	250,000	0	0	0	0
255-12-541-58113	HPRP-Homelessness Prevention Rapid	104,515	0	51,247	0	0	0

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
255-12-541-58114 Drury Storm Shelter	103,753	0	0	0	0	0
255-12-541-58115 CDBG-Training for Tomorrow	211,334	1,157,525	361,728	546,330	399,861	399,861
Line Item Detail						
1 11/14					399,861.00	
				Line Items Total	399,861.00	
255-12-541-58116 Emergency Shelter Grant-The Kitchen	0	0	25,904	0	0	0
Total Grants	419,602	1,407,525	438,879	546,330	399,861	399,861
Total Pass Thru Grant Fund	419,602	1,407,525	438,879	546,330	399,861	399,861

APPROPRIATION ORDER

GREENE COUNTY, MISSOURI COURTS BUILDING BOND FUND

WHEREAS, the Greene County Commission has reviewed the budget recommendation of the Greene County Budget Officer for the Courts Building Bond Fund; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$25,040,974 appropriated revenue, \$24,999,532 be appropriated for the Building Bond Fund.

Done this 10th January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
301 Bond Fund						
 301-48000 Other Revenue						
301-91-48121 Lease Payments - CBBF	582,000	532,500	1,057,500	0	2,417,017	559,650
301-96-48412 Energy Savings from GR	0	0	0	0	0	111,937
 Total Other Revenue	582,000	532,500	1,057,500	0	2,417,017	671,587
 301-49000 Interest, Transfers & Loan Proceeds						
301-93-49712 Dan Kinney Bond Proceeds	0	0	500,000	6,500,000	6,500,000	6,500,000
301-95-49111 Bank Interest - Bond Fund	738	0	588	0	0	0
301-95-49112 Interest on Investments - Bond Fund	180,638	47,024	33,567	0	0	0
301-96-49100 Transfers from Other Funds	1,400,000	0	0	0	0	1,765,839
301-96-49711 Bond Sale Proceeds - Bond Fund	3,891	0	16,199,715	0	16,103,548	16,103,548
 Total Interest, Transfers & Loan Proceeds	1,585,267	47,024	16,733,870	6,500,000	22,603,548	24,369,387
 Total Bond Fund	2,167,267	579,524	17,791,370	6,500,000	25,020,565	25,040,974

Printed Budget
GREENE COUNTY MISSOURI
Scenario: Approp

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
301 Bond Fund						
301-641 Courts Building						
301-641-57000 Other						
301-81-641-57791 Principal - Courts Building	680,000	530,000	16,850,000	16,690,000	16,690,000	16,690,000
<i>Line Item Detail</i>						
1 To Pay Off 2011A Jamestown					8,045,000.00	
2 To Pay Off 2011B Jamestown					4,735,000.00	
3 To Pay off 2011 Wilson Creek					2,930,000.00	
4 Courts Building					525,000.00	
5 Build America and Recovery Zone					455,000.00	
				Line Items Total	16,690,000.00	
301-81-641-57792 Interest - Courts Building	611,830	47,024	439,370	1,671,138	1,198,582	1,198,582
<i>Line Item Detail</i>						
1 Jamestown Series 2011A Payoff - 2012A					80,670.00	
2 Jamestown Series 2011A Payoff - 2012 A					94,959.00	
3 Wilson Creek 2011 Payoff - 2012					217,919.00	
4 Build America and Recovery Zone					770,384.00	
5 Courts Building					34,650.00	
				Line Items Total	1,198,582.00	
301-81-641-57793 Trustee Fees - Courts Building	4,023	2,500	2,000	0	0	0

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
301-81-641-57794 Bond Issue Expense - Courts Building	33,958	0	0	0	0	0
Total Other	1,329,811	579,524	17,291,370	18,361,138	17,888,582	17,888,582
Total Courts Building	1,329,811	579,524	17,291,370	18,361,138	17,888,582	17,888,582
301-642 Public Service Center Bond						
301-642-57000 Other						
301-81-642-57794 Bond Issue Expense - PSC	442,257	0	0	0	0	0
Total Other	442,257	0	0	0	0	0
Total Public Service Center Bond	442,257	0	0	0	0	0
301-648 Energy Performance Bond						
301-648-57000 Other						
301-81-648-57791 Principal - Energy Performance	0	0	0	0	0	95,000
Line Item Detail						
1 QECB Principal						95,000.00
Line Items Total						95,000.00

Account Number	2010 Actuals	2011 Budget	2011 Yr. End Est.	2012 Dep Request	2012 Recom	2012 Approp
301-81-648-57792 Interest - Energy Performance	0	0	0	0	0	16,937

Line Item Detail

1 Interest QECB						16,937.00
				Line Items Total		16,937.00

Total Other 0 0 0 0 0 111,937

Total Energy Performance Bond 0 0 0 0 0 111,937

301-649 Dan Kinney Park

301-649-56000 Capital and Equipment

301-81-649-56631 Construction - Dan Kinney Park 0 0 500,000 6,500,000 6,500,000 6,500,000

Line Item Detail

1 11/14						6,500,000.00
				Line Items Total		6,500,000.00

Total Capital and Equipment 0 0 500,000 6,500,000 6,500,000 6,500,000

301-649-57000 Other

301-81-649-57791 Principal - Dan Kinney 0 0 0 0 430,000 375,000

Line Item Detail

1 Per Schedule from Rick McConnell						375,000.00
				Line Items Total		375,000.00

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Budget</i>	<i>2011 Yr. End Est.</i>	<i>2012 Dep Request</i>	<i>2012 Recom</i>	<i>2012 Approp</i>
301-81-649-57792 Interest - Dan Kinney	0	0	0	0	201,983	124,013

Line Item Detail

1 12/19					124,013.13	
				Line Items Total	124,013.13	

Total	Other	0	0	0	0	631,983	499,013
Total	Dan Kinney Park	0	0	500,000	6,500,000	7,131,983	6,999,013
Total	Bond Fund	1,772,068	579,524	17,791,370	24,861,138	25,020,565	24,999,532

APPROPRIATION ORDER
GREENE COUNTY, MISSOURI
DEVELOPMENTALLY DISABLED FUND

WHEREAS, the Greene County Commission has reviewed the budget requests of the Developmentally Disabled Fund; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$2,189,167 available, \$2,189,167 be appropriated for the Developmentally Disabled Fund operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

GREENE COUNTY, MISSOURI
2012 BUDGET
 Developmentally Disabled

DESCRIPTION	2011 Estimate	2012 Projected
Property Tax	1,842,000	1,855,262
Other Revenue	197,000	333,905
TOTAL REVENUE:	2,039,000	2,189,167

FUND RECAP

EXPENDITURES AND APPROPRIATIONS

Description	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget		
			Request	Recomm	Approp
Contractual					
Training & Meetings					
Supplies					
Capital Equipment					
Grants Awarded	2,039,000	2,039,000	2,189,167	2,189,167	2,189,167
T O T A L	2,039,000	2,039,000	2,189,167	2,189,167	2,189,167

APPROPRIATION ORDER
GREENE COUNTY, MISSOURI
SPRINGFIELD-GREENE COUNTY LIBRARY FUND

WHEREAS, the Greene County Commission has reviewed the budget requests of the Springfield-Greene County Library; and

WHEREAS, the Greene County Commission has held two duly advertised public hearings on November 15, 2011 and January 10, 2012 regarding the proposed 2012 budget; and

IT IS HEREBY ORDERED, that of the \$12,804,421 available, \$12,546,309 be appropriated for Springfield-Greene County Library Fund operations.

Done this 10th day of January, 2012 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

Jim Viebrock
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Roseann Bentley
Commissioner District 2

GREENE COUNTY, MISSOURI
2012 BUDGET
Springfield-Greene County Library

REVENUES

DESCRIPTION	2010-2011 Estimate	2011-2012 Estimate
Taxes	11,121,824	11,499,821
Intergovernmental		
Other Revenue	1,649,346	1,304,600
TOTAL REVENUE:	12,771,170	12,804,421

OPERATIONS

EXPENDITURES AND APPROPRIATIONS					
Description	FY 2011	FY 2011	FY 2012 Budget		
	Budget	Estimate	Request	Recomm	Approp
Personnel	7,285,617	7,313,177	7,447,135	7,447,135	7,447,135
Library Collections	1,613,294	1,631,024	1,675,265	1,675,265	1,675,265
Operations/Maintenance	362,584	495,103	349,615	349,615	349,615
Charges/Services	2,129,341	2,221,544	2,353,217	2,353,217	2,353,217
Other					
TOTAL	11,390,836	11,660,848	11,825,232	11,825,232	11,825,232

CAPITAL OUTLAY

EXPENDITURES AND APPROPRIATIONS					
Description	FY 2011	FY 2011	FY 2012 Budget		
	Budget	Estimate	Request	Recomm	Approp
Furniture/Equipment		19,599	2,000	2,000	2,000
Library Center Intersection					
Computer Equipment	164,955	86,563	199,322	199,322	199,322
Special Projects					
Notes Payable (TAN)					
Debt Service Payment	763,055	743,055	489,755	489,755	489,755
Motor Vehicles		225,264	30,000	30,000	30,000
TOTAL	928,010	1,074,481	721,077	721,077	721,077

SUMMARY

EXPENDITURES AND APPROPRIATIONS					
Description	FY 2011	FY 2011	FY 2012 Budget		
	Budget	Estimate	Request	Recomm	Approp
Operations	11,390,836	11,660,848	11,825,232	11,825,232	11,825,232
Capital Outlay	928,010	1,074,481	721,077	721,077	721,077
TOTAL	12,318,846	12,735,329	12,546,309	12,546,309	12,546,309