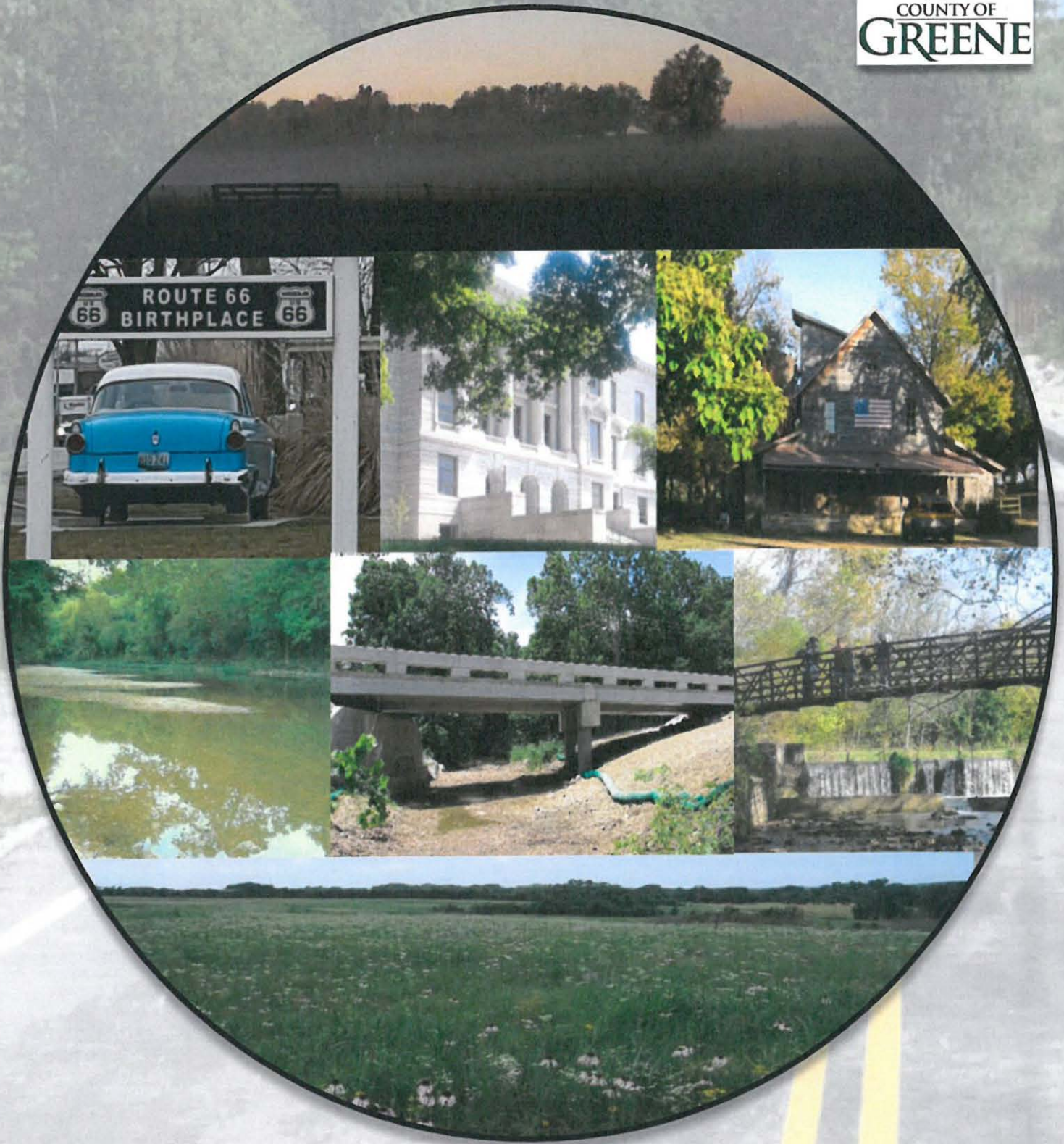


2017 Budget Greene County, MO

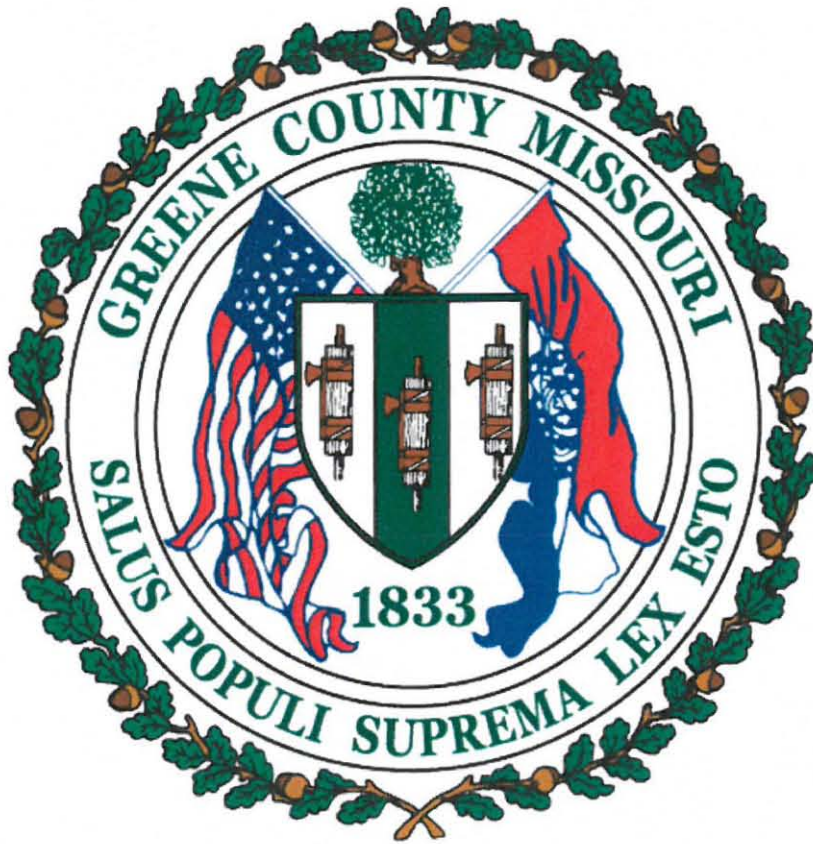


Robert Cirtin
Presiding Commissioner

Harold Bengsch
Commissioner District 1

Lincoln P. Hough
Commissioner District 2

Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 30, 2017

SUBJECT: APPROPRIATION ORDER

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

WHEREAS, the Greene County Commission held two duly advertised public hearings on November 15, 2016 and January 30, 2017 regarding the proposed 2017 budget and held 10 posted public hearings for Offices and Departments and 3 posted public hearings for Commission Decisions; and

WHEREAS, the Greene County Commission considered the 2017 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2017 be set at \$.1137 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$5,177,105.70. This revenue along with sales tax, transfers, and other revenues should generate \$40,260,728.29 plus prior year surplus and anticipated savings from budget \$2,232,187.91, available for appropriation in 2017.

IT IS FURTHER ORDERED, adjudged and decreed that \$42,492,916.2 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2017 be set at \$.1137 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$5,177,105.70. This revenue along with sales tax, transfers, and other revenues should generate \$25,571,368.70 plus prior year surplus \$3,083,218.68, available for appropriation in 2017.

IT IS FURTHER ORDERED, adjudged and decreed that \$28,654,587.38 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Road and Bridge Fund, Fund 201.

IT IS FURTHER ORDERED, of the \$2,153,508.00 anticipated revenues, \$2,153,508.06 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Assessment Fund, Fund 202.

IT IS FURTHER ORDERED, of the \$358,036.51 anticipated revenues plus prior year surplus \$859,650.50, \$1,217,687.01 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Real Property Improvement Fund, Fund 203.

IT IS FURTHER ORDERED, of the \$6,422,415.00 anticipated revenues, \$6,422,414.37 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the E-911 Fund, Fund 204.

IT IS FURTHER ORDERED, of the \$114,455.46 anticipated revenues plus prior year surplus \$256,311.78, \$370,767.24 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sewer District Fund, Fund 205.

IT IS FURTHER ORDERED of the \$14,134,412.61 anticipated revenues plus anticipated savings from budget \$75,306.61, \$14,209,719.22 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax I (LEST I) Fund, Fund 206.

IT IS FURTHER ORDERED, of the \$12,809,500.00 anticipated revenues plus prior year surplus of \$246,285.00, \$13,055,785.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Parks Fund, Fund 207.

IT IS FURTHER ORDERED, of the \$2,374,630.00 anticipated revenues plus prior year surplus of \$250,000.00, \$2,624,630.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the \$6,777,183.00 anticipated revenues plus prior year surplus of \$388,946.51, \$7,166,129.51 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Law Enforcement Sales Tax II (LEST II) Fund, Fund 216.

IT IS FURTHER ORDERED, of the \$67,400.00 anticipated revenues plus prior year surplus \$7,600.00, \$75,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the 31st Judicial Circuit Surcharge Fund, Fund 223.

IT IS FURTHER ORDERED, of the \$38,575.00 anticipated revenue, \$38,550.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the LEPC Fund, Fund 232.

IT IS FURTHER ORDERED, of the \$3,700.00 anticipated revenue, \$3,700.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

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

IT IS FURTHER ORDERED, of the \$50,000.00 anticipated revenues, \$50,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Shelter for Victims Fund, Fund 239.

IT IS FURTHER ORDERED, of the \$170,463.00 anticipated revenues, \$169,957.48 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Federal Grants Fund, Fund 242.

IT IS FURTHER ORDERED, of the \$15,000.00 anticipated revenues, \$6,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff DARE Project Fund, Fund 243.

IT IS FURTHER ORDERED, of the \$20,000.00 anticipated revenues plus transfers from Sheriff Discretionary Funds of \$50,000.00, \$70,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

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

IT IS FURTHER ORDERED, of the \$14,100.00 anticipated revenues, \$10,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Employee Appreciation Fund, Fund 253.

IT IS FURTHER ORDERED, of the \$3,898,000.00 anticipated revenues, \$3,898,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

IT IS FURTHER ORDERED, of the \$0.00 anticipated revenues, \$0.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Pass Through Fund, Fund 255.

IT IS FURTHER ORDERED, of the \$3,975,935.53 anticipated revenues, \$3,973,783.52 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Bond Fund, Fund 301.

IT IS FURTHER ORDERED, of the \$2,245,710.00 anticipated revenues plus prior year surplus of \$316,074.35, \$2,561,784.35 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$14,001,360.66 anticipated revenues plus prior year surplus \$1,944,191.62, \$15,945,552.28 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Springfield – Greene County Library Fund.

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

IT IS HEREBY NOTED, of the \$641,000.00 anticipated revenues, \$553,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Drug Court Fund, Fund 222.

IT IS FURTHER NOTED, of the \$79,125.00 anticipated revenues, \$68,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office Fund, Fund 224.

IT IS FURTHER ORDERED, of the \$275,275.00 anticipated revenues, \$40,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Inmate Security Fund, Fund 227.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues, \$0 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Juvenile Incentive Fund, Fund 228.

IT IS FURTHER NOTED, of the \$0.00 anticipated revenues, \$0 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Family Dependency Treatment Fund, Fund 229.

IT IS FURTHER NOTED, of the \$355,650.00 anticipated revenues plus prior year surplus \$170,425.74, \$526,075.74 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Collector Tax Maintenance Fund, Fund 233.

IT IS FURTHER NOTED, of the \$38,850.00 anticipated revenues plus prior year surplus of \$9,638.30, \$48,488.30 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the PA Administrative Handling Cost Fund, Fund 234.

IT IS FURTHER NOTED, of the \$40,125.00 anticipated revenues, \$25,003.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Delinquent Tax Fund, Fund 235.

IT IS FURTHER NOTED, of the \$167,500.00 anticipated revenues plus prior year surplus of \$29,500, \$197,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Recorder's User Fund, Fund 237.

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

IT IS FURTHER NOTED, of the \$70,100.00 anticipated revenues, \$30,000 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Justice Forfeiture Fund, Fund 244.

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

IT IS FURTHER NOTED, of the \$301,150.00 anticipated revenues plus prior year surplus \$183,203.82, \$484,353.82 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

IT IS FURTHER NOTED, of the \$310,630.00 anticipated revenues, \$210,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

IT IS FURTHER NOTED, of the \$57,650.00 anticipated revenues plus prior year surplus of \$119,680.00, \$177,330.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

Done this 30th day of January, 2017 in Springfield, Missouri, County of Greene.

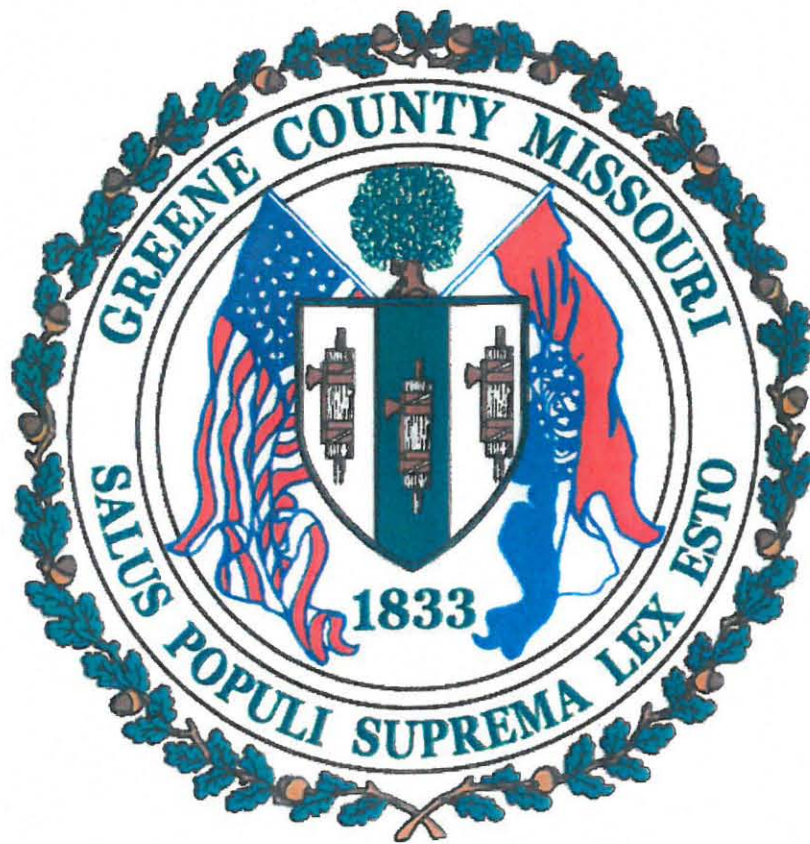
THE GREENE COUNTY COMMISSION

Robert Cirtin
Presiding Commissioner

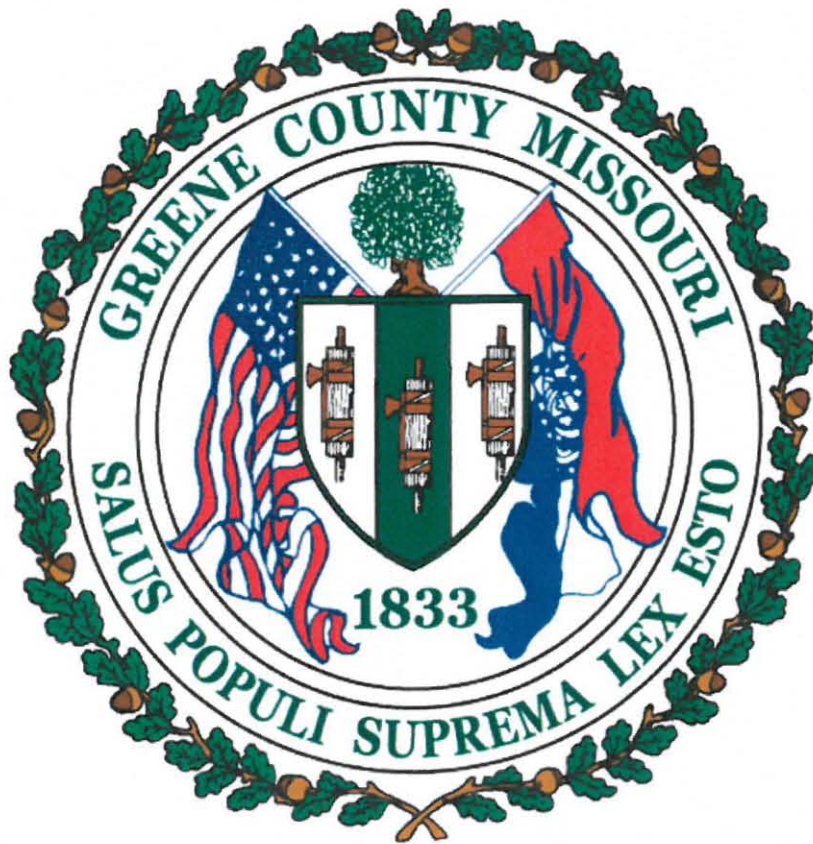
Harold Bengsch
Commissioner District 1

Lincoln P. Hough
Commissioner District 2

"Greene County works..."



Greene County Information



Budget Calendar and Process

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

The annual budget process begins in June with the distribution of information packets to the Officeholders and Department Heads, and revising the previous year's accounting software. The informational packets include any salary and benefit information needed for requests to be submitted, and any forms needed outside of the accounting system. Budget software training Officeholders and Department Heads begins at the end of June and beginning of July. The Budget Office meets with the Commission, Officeholders, and Department Heads as needed to help with budget request submissions. Between June and September 1, the Budget Office develops preliminary revenue projections.

The Circuit Court is required to meet and confer with the County Commission no later than August 17 to discuss their budget request. All requests are due to the Budget Officer on or before September 1. If an office or department does not submit their budget request by September 10, the Budget Officer shall make the request for them. During September and October, the Budget Office meets with Officeholders, Department Heads, and staff to compile a Recommended Budget. The Recommended Budget is presented to the County Commission no later than November 15.

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

- **June:** County Budget Office conducts annual budget training and distributes budget instructions and information to Officeholders and Department Heads.
- **July and August:** Officeholders and Department Heads input budget requests into the accounting software.
- **August 17th:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court and Circuit Clerk budget submission.
- **Sept 1st:** Statutory deadline for submitting budget requests to Budget Officer.
- **September 10th:** Budget Officer prepares and submits budget requests for offices or departments having not submitted requests.
- **September and October:** County Budget Officer reviews budget requests and meets with Officeholders and Department Heads, as well as the County Commission, as necessary.
- **November 15th:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.
- **November 15th through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.
- **January 10th:** Statutory deadline for adoption of budget by the County Commission. (The statutory deadline is January 10 except a year after which a County Commissioner is elected. In those years, the deadline is January 30.)

History of Greene County, Missouri and Seal

History

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

Seal

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



Logo

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



Mission Statement

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

Motto

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

Authority over Greene County Budget

GREENE COUNTY COMMISSION



Bob Cirtin
Presiding Commissioner



Harold Bengsch
Commissioner District 1



Lincoln Hough
Commissioner District 2

COUNTY ADMINISTRATOR



Chris Coulter, AICP



Biographies

Presiding Commissioner Bob Cirtin

As a college educator for 24 years, Bob Cirtin served as the director of the Criminal Justice program at Evangel University and adjunct criminal justice professor at Ozark Technical Community College. He is a successful business owner, founding Robert Cirtin Investigations, LLC in 1991, which has created numerous jobs. Robert Cirtin Investigations provides investigative and consulting services to businesses, law firms, State government, insurance companies, religious organizations and private individuals.

Bob earned a Master of Arts degree in criminal justice and has several years of experience as a police officer in Springfield and Columbia. He is a published author serving as author and editor of *Church Safety and Security, A Practical Guide*, CSS Publishing and has written and contributed to numerous articles on the same topic. He has served this community for many years on various government boards, commissions and charitable organizations. He has also travelled to China and Thailand on numerous occasions participating in church-related outreaches.

Bob was elected to Presiding Commissioner of Greene County in 2014 and assumed office on January 1, 2015. He is committed to seeing Greene County move forward in the areas of economic development, a strong and efficient criminal justice system, and wise spending of our tax dollars. Bob is married to Brenda, has two children, Angela and Jennifer and two grandsons, Wyatt and Aiden, whom he adores and gives them anything they want.

Commissioner Harold Bengsch

Harold Bengsch was born and raised on a mixed grain and dairy farm in western Christian County, MO. He holds a double major in Agriculture Science from Missouri State and a Masters in Public Health Science from the School of Medicine of the University of Missouri. After 45 years of continuous service in the field of Public Health, he retired as Director of the Springfield/Greene County Department of Public Health and Welfare in 2004. He then ran for Commissioner of Greene County where he has now completed twelve years of service.

Harold has chaired International, National and State organizations and has served as Chair of the Missouri State Board of Health and currently serves on 26 state and community boards. He is the author of 17 publications on various topics of health. He and his wife of 59 years, Darlene, enjoy their church work and their two daughters and husbands, four grandchildren and nine great-grandchildren. Harold's motto is "There is no limit to what can be accomplished when it doesn't matter who gets the credit."

Commissioner Harold Bengsch is elected by the western half of Greene County.

Biographies (continued)

Commissioner Lincoln Hough

Lincoln Hough is a seventh generation Greene County resident and currently serves as the District 2 Commissioner of Greene County. Lincoln spent the last six years representing the people of Springfield and Greene County in the Missouri House of Representatives where he served as Chairman of multiple House Appropriation Committees. In addition to his duties as Commissioner, Lincoln is a cattle rancher and an active member of several community boards.

Lincoln's career in the legislature allowed him to focus closely on the communities he served and his leadership help pass several comprehensive pieces of legislation. He has been honored to participate in a Trade Mission to Taiwan and South Korea as well as being selected to attend the American Swiss Young Leaders Conference in Zurich Switzerland. He has also received in 2011 the Missouri Community College Association Distinguished Legislator of the Year, in 2012 the Missouri Farm Bureau Friend of Agriculture Award, Springfield Business Journal's 40 under 40 award, in 2013 the Springfield Convention & Visitors Bureau Diplomat Award, the Missouri Council for In-Home Services Public Service Award, Missouri Citizens for the Arts Art Advocacy Award, The Missouri Ambulance Association's Representative of the Year Award, in 2015 the Design Build Institute of America Leadership Award, the Missouri Dental Association's Legislative Excellence Award, the St. Louis Regional Chamber Champion award, in 2016 the Design Build Institute of America Distinguished Leadership Award, and Outstanding Young Alumni Award from Missouri State University.

Lincoln is a 2001 graduate of Hillcrest High School. He earned a Bachelor of Science in Political Science from Missouri State University in 2005. He and his wife Sarah live on their farm in Fair Grove with their three-year-old son William.

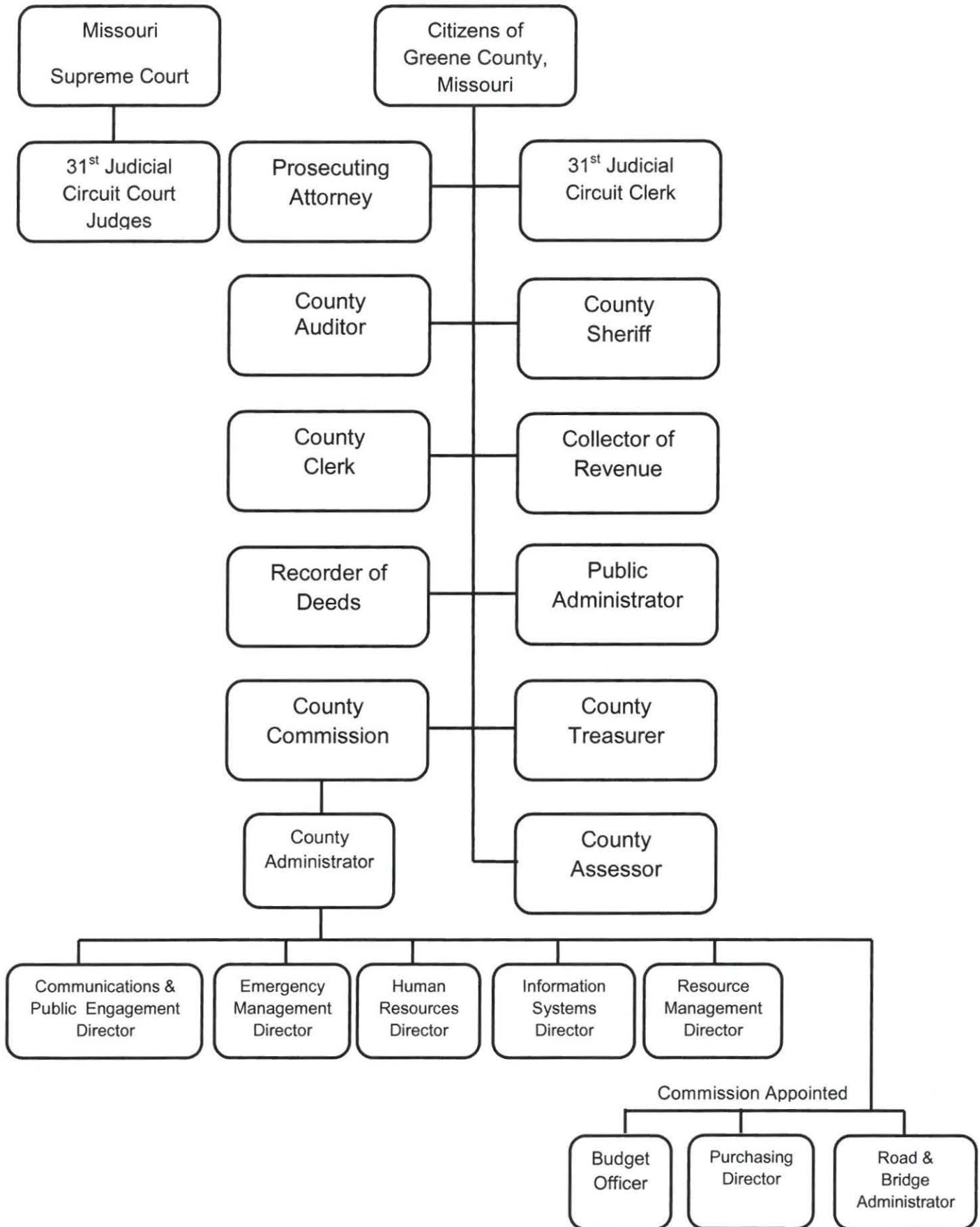
Commissioner Lincoln Hough is elected by the eastern half of Greene County.

County Administrator Chris Coulter

Chris Coulter was raised in Springfield/Rogersville area. After graduating from Logan-Rogersville, he attended Drury University, in Springfield, Missouri, where he earned a Bachelor of Arts in Political Science and History. He then went on to earn a Master in City and Regional Planning from Clemson University, in Clemson, South Carolina. He worked for Christian County as its first Planning Director and then for the City of Branson as its Assistant Director for Planning and Development. Chris then became Assistant City Administrator for the City of Republic. In Republic, he was fortunate to work on the consolidation with the Village of Brookline and the city's transition to a Charter form of government. In 2008, Chris became Resource Management Director for Greene County, the same department he interned for sixteen years prior. In July 2014, Chris was named County Administrator.

Chris has been involved with numerous local and state agencies and committees over his career. Some of these include being on the Board of Trustees for Cox College and board member of Wilson's Creek National Battlefield Foundation, Watershed Committee of the Ozarks, Missouri Chapter of the American Planning Association, Southwest Missouri Council of Governments, as well as others. Chris lives in Greene County with his wife and two children.

County Office Organizational Chart



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
- \$4,700,817,500 assessed valuation
- Covers 433,829 acres (677.86 sq. miles)
- 1240 miles of road
- 215 bridge structures of 20' or more
- 657 bridge structures under 20'
- 994 platted subdivisions
- 13 elected officials providing administrative, law enforcement, and judicial services
- 11 judges and 6 court commissioners providing judicial services

ASSESSOR

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

AUDITOR

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

CIRCUIT CLERK

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

CIRCUIT COURT

- Ten judges and six court commissioners
- Salaries paid by state (office space and supplies paid by County)
- Process criminal and civil cases
- Process appeals from non-judicial decision making bodies
- Process misdemeanors, traffic violations, preliminary hearings, landlord/tenant cases, and cases assigned from circuit court, etc.
- Processes small claim court cases (up to \$1,500)
- Oversees juvenile services (salaries paid by County)
- Oversees bailiffs (salaries paid by County)

COLLECTOR OF REVENUE

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

COUNTY CLERK

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

COUNTY COMMISSION

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

PROSECUTING ATTORNEY

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

PUBLIC ADMINISTRATOR

- Administers estates and guardianships of indigents and clients

RECORDER OF DEEDS

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

SHERIFF

- Chief law enforcement officer
- Oversees jail

TREASURER

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



GREENE COUNTY COMMISSION

HAROLD BENGSCHE
COMMISSIONER 1ST DISTRICT

BOB CIRTIN
PRESIDING COMMISSIONER

ROSEANN BENTLEY
COMMISSIONER 2ND DISTRICT

October 19, 2016

Greene County Officeholders
Greene County Department Heads
Greene County Employees

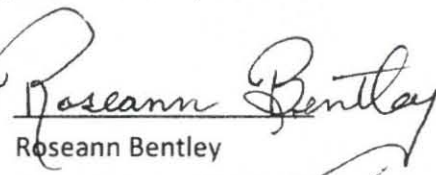
2017 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT

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

- New Year's Day (1st)Monday, January 2, 2017
- Martin Luther King Day (3rd Monday)Monday, January 16, 2017
- Lincoln Day (12th)Monday, February 13, 2017
- President's Day (3rd Monday)Monday, February 20, 2017
- Truman Day (8th)Monday, May 8, 2017
- Memorial Day (last Monday).....Monday, May 29, 2017
- Independence Day (4th)Tuesday, July 4, 2017
- Labor Day (1st Monday)Monday, September 4, 2017
- Columbus Day (2nd Monday)Monday, October 9, 2017
- Veterans Day (11th).....Friday, November 10, 2017
- Thanksgiving Day (4th Thursday)Thursday, November 23, 2017
- Day after ThanksgivingFriday, November 24, 2017
- Christmas Day (25th)Monday, December 25, 2017


Robert Cirtin
Presiding Commissioner


Harold Bengsch
Commissioner District 1


Roseann Bentley
Commissioner District 2

County Office Directory

31st Judicial Court

Michael Cordonnier, Div. 1 Circuit Judge.....	Judicial Court.....	417-868-4078
David Jones, Div. 2 Circuit Judge.....	Judicial Court.....	417-868-4086
Jason Brown, Div. 3 Circuit Judge.....	Judicial Court.....	417-868-4080
Thomas E. Mountjoy, Div. 4 Circuit Judge.....	Judicial Court.....	417-868-4089
Calvin Holden, Div. 5 Circuit Judge.....	Judicial Court.....	417-868-4837
Dan Imhof, Div. 21 Assoc. Circuit Judge.....	Judicial Court.....	417-868-4099
Margaret Holden-Palmietto, Div. 22 Assoc. Court Judge....	Judicial Court.....	417-868-4107
Andy Hosmer, Div. 23 Assoc. Court Judge.....	Judicial Court.....	417-868-4095
Mark A. Powell, Div. 24 Assoc. Court Judge.....	Judicial Court.....	417-868-6546
Becky Borthwick, Div. 26 Assoc. Court Judge.....	Judicial Court.....	417-868-6613
Ron Carrier, Div. 26 Assoc. Court Judge.....	Judicial Court.....	417-829-6005
Peggy Davis, Drug Court Commissioner.....	Judicial Court.....	417-829-6240
Regi Martin, Family Court Commissioner 1.....	Judicial Court.....	417-868-4802
Susan Jensen, Family Court Commissioner 2.....	Judicial Court.....	417-868-4800
Jeff Marquardt, Family Court Commissioner 3.....	Judicial Court.....	417-868-4180
John Lukachick, Family Court Commissioner 4.....	Judicial Court.....	417-829-6084
Carol Aiken, Probate Court Commissioner.....	Judicial Court.....	417-868-4027
Thomas Barr, Circuit Clerk.....	Judicial Court.....	417-868-4074
Jerry Moyer, Court Administrator.....	Judicial Court.....	417-868-4899
Courts Information Technology.....	Judicial Court.....	417-868-4088
Campus Security (Division of Sheriff's Office).....	Judicial Court.....	417-829-6281
Jury Hotline.....	Judicial Court.....	417-868-4819
Jury Management.....	Judicial Court.....	417-868-4821
Assessor , Rick Kessinger.....	Historic Courthouse.....	417-868-4101
Auditor , Cindy Stein.....	Historic Courthouse.....	417-868-4120
Budget Office , Jeff Scott, Budget Officer.....	Administrative Building.....	417-868-4115
Building Operations , David Dunn, Director.....	Building Maintenance.....	417-868-4033
Building Regulations , David O'Dell, Chief Building Official....	Historic Courthouse.....	417-868-4015
County Administrator , Chris Coulter, AICP.....	Historic Courthouse.....	417-868-4873
Collector , Leah Betts	Historic Courthouse.....	417-868-4036
County Clerk , Shane Schoeller.....	Historic Courthouse.....	417-868-4055
Archives.....	Archives & Records	417-868-4021
Election.....	Historic Courthouse.....	417-829-6297
Voter Registration.....	Historic Courthouse.....	417-868-4060
County Commission		
Robert Cirtin, Presiding Commissioner.....	Administrative Building.....	417-868-4112
Harold Bengsch, Commissioner District 1.....	Administrative Building.....	417-868-4112
Lincoln Hough, Commissioner District 2.....	Administrative Building.....	417-868-4112

County Office Directory

Communications & Public Engagement , Trysta Herzog.....	Administrative Building.....	417-868-4140
Emergency Management , Larry Woods, Interim Director.....	Public Safety Center.....	417-829-6040
Environmental , Tyler Goodwyn, PE Stormwater Engineer.....	Historic Courthouse.....	417-868-4147
General Services , Paula Freeman, Manager.....	Administrative Building.....	417-829-6501
Health Department , Kevin Gipson, Director.....	227 E. Chestnut Exp.....	417-864-1657
Human Resources , Camille Knowles, Director.....	Historic Courthouse.....	417-868-4116
Information Systems , Jess Kerr, Director.....	Historic Courthouse.....	417-868-4031
Juvenile , Bill Prince, Director		
Family Court & Juv. Admin.....	Juvenile Court.....	417-868-4008
Youth Academy.....	Juvenile Court.....	417-829-6153
Medical Examiner	Morgue.....	417-868-4822
Parks Department , Bob Belote, Director.....	1923 N. Weller.....	417-864-1049
Planning and Zoning , Kent Morris, AICP.....	Historic Courthouse.....	417-868-4005
Pretrial Services	Judicial Court.....	417-829-6578
Purchasing , Chris Mericle, Director.....	Administrative Building.....	417-868-4012
Prosecuting Attorney , Dan Patterson	Cox North Tower.....	417-868-4061
Bad Checks/Delinquent Taxes.....	Judicial Court.....	417-868-4034
Child Support.....	Cox North Tower.....	417-868-4126
Traffic Division.....	Cox North Tower.....	417-868-4123
Victim/Witness.....	Judicial Court.....	417-868-4082
Public Administrator , Lee Ann Walker.....	843 N. Boonville Ave.....	417-868-4022
Recorder of Deeds , Cheryl Dawson.....	Historic Courthouse.....	417-868-4068
Resource Management , Kevin Barnes, PE	Historic Courthouse.....	417-868-4873
Riverbluff Cave Field House	2327 W. Farm Rd. 190.....	417-883-0594
Road and Bridge , Rick Artman, Administrator.....	Road and Bridge.....	417-831-3591
Senior Tax Board	Administrative Building.....	417-829-6060
Sheriff , Jim Arnott.....	Judicial Center.....	417-868-4040
Jail.....	Justice Center.....	417-868-4048
Ozarks Headwaters Recycling & Materials Mgmt. District	Historic Courthouse.....	417-868-4197
Treasurer , Justin Hill.....	Historic Courthouse.....	417-868-4051

AED Locations: 912 N. Campbell, Greene County Morgue (on wall in reception lobby) • 921 N. Boonville, Greene County Youth Academy (near reception desk) • 933 N. Boonville, Commission Office (kitchen area) • 940 N. Boonville, Greene County Historic Courthouse (two locations; wall east of information desk, 3rd floor Sheriff Civil Warrants) • 1010 N. Boonville, Greene County Judicial Courts Facility (3rd floor hallway near the north court conference room) • 1111 N. Robberson, Greene County Juvenile Services (public hallway near court security station) • 1126 N. Boonville, Greene County Archives/ Election Center (inside Elections Center) • Highway Department: Building D (first aid station), Building F sign shop (by first aid kit), Administration Building (kitchenette area)

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

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

County Facility Directory

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



Greene County Campus Springfield, MO



Cox North Tower

Archives

Elections Center

Juvenile

Public Safety Center

Judicial Courthouse

Building Operations

Justice Center

Juvenile Programs

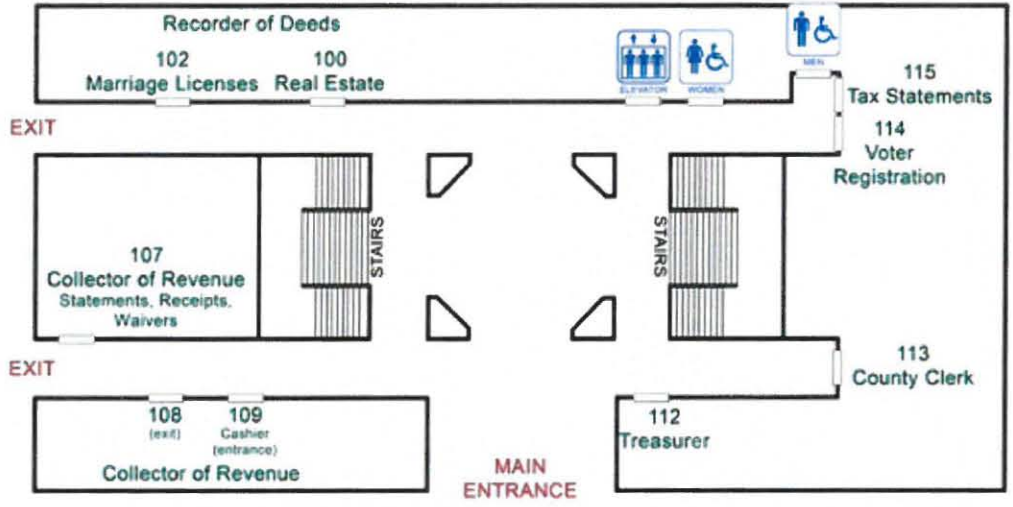
Admin Building

Morgue

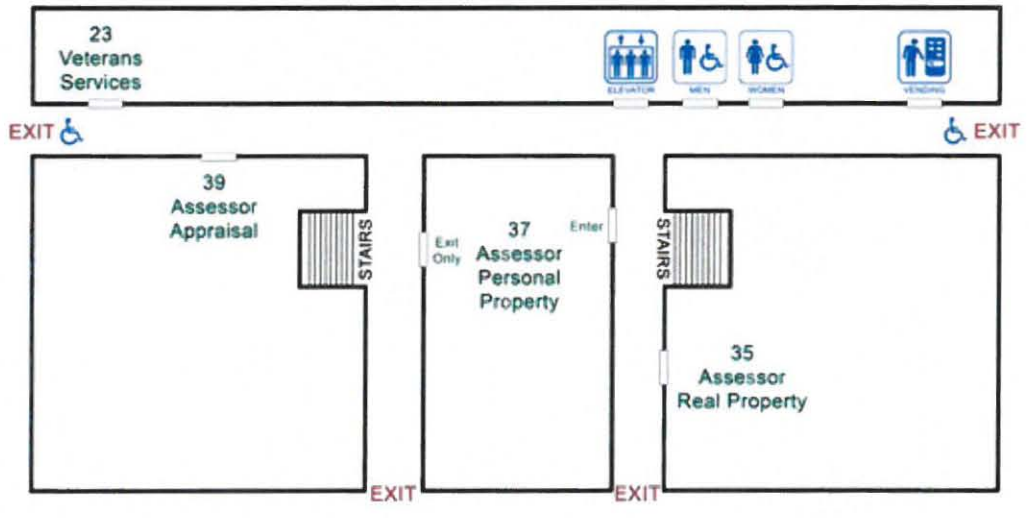
Historic Courthouse

Public Administrator

Greene County Historic Courthouse

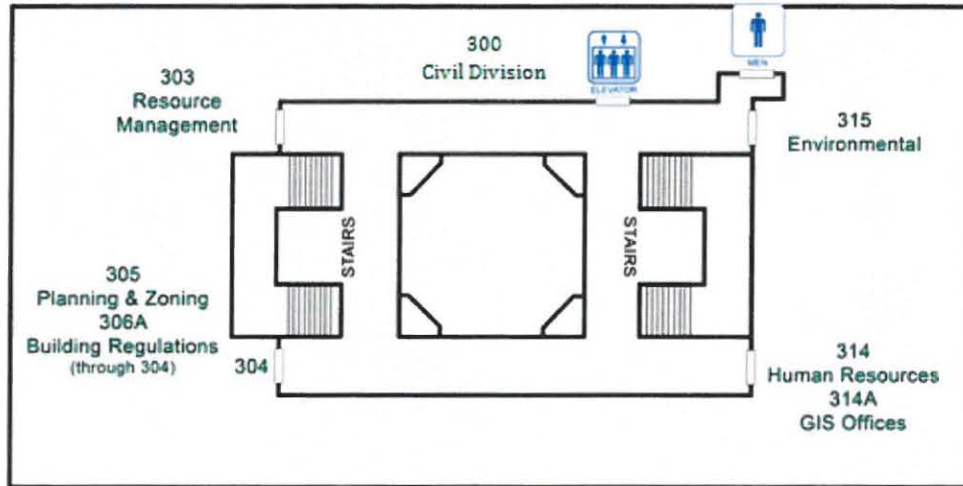


FIRST FLOOR

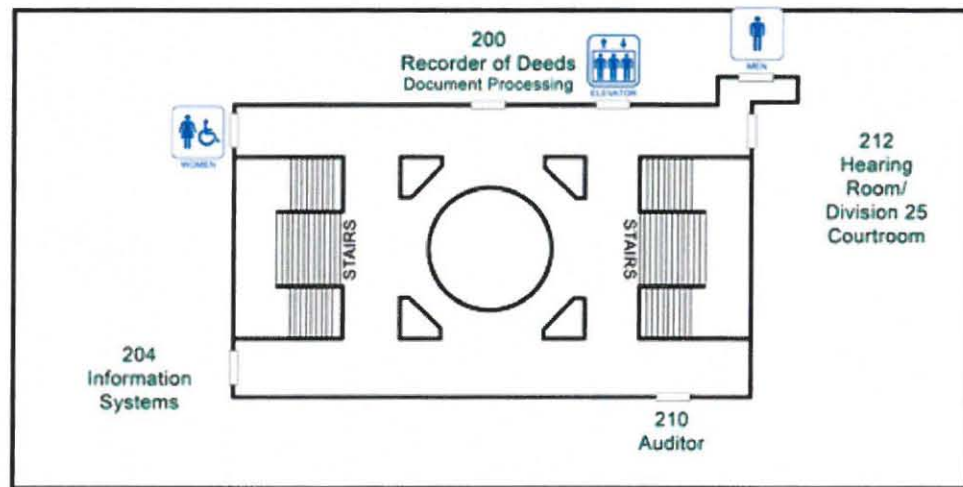


GROUND FLOOR

Greene County Historic Courthouse

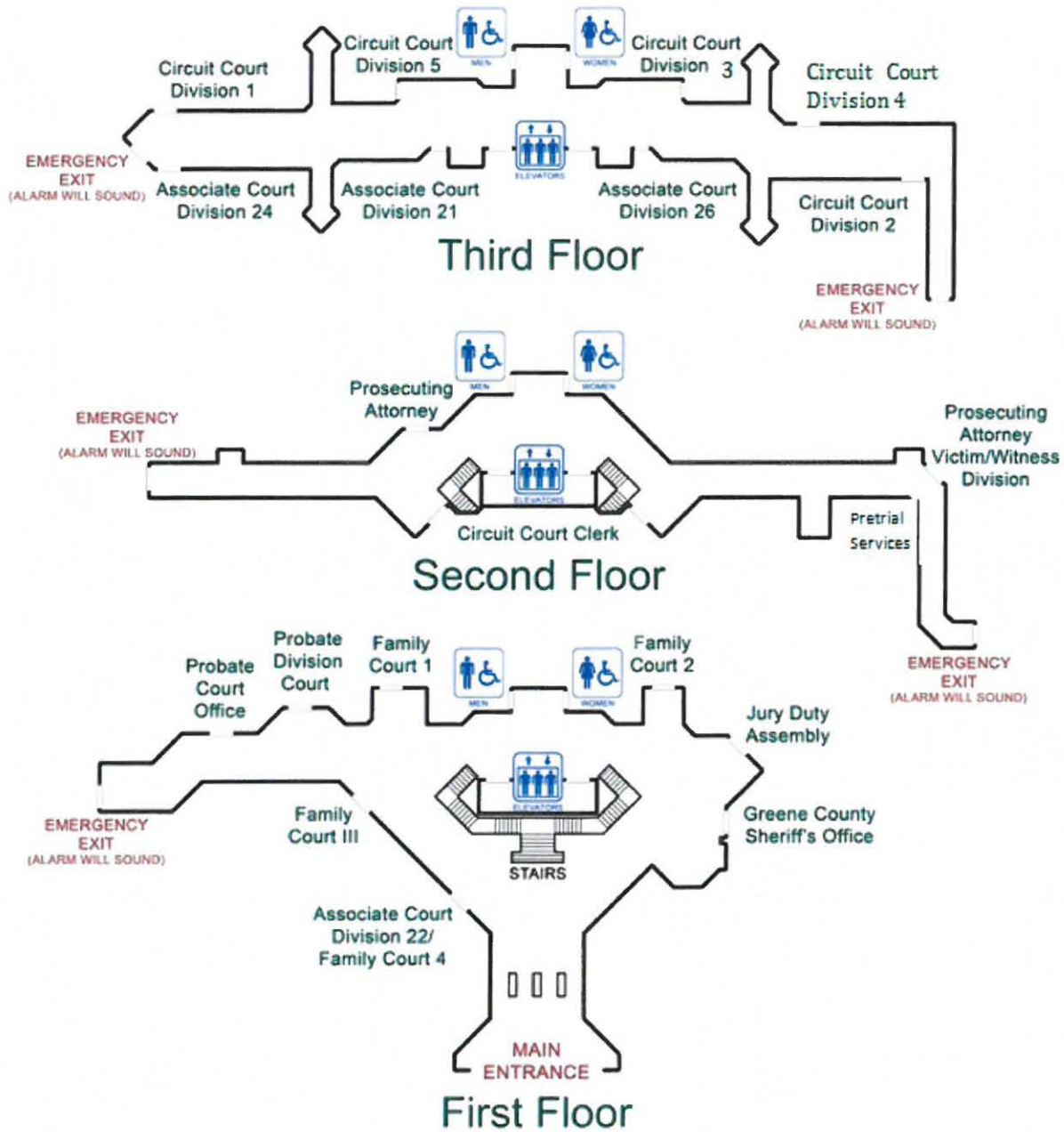


THIRD FLOOR

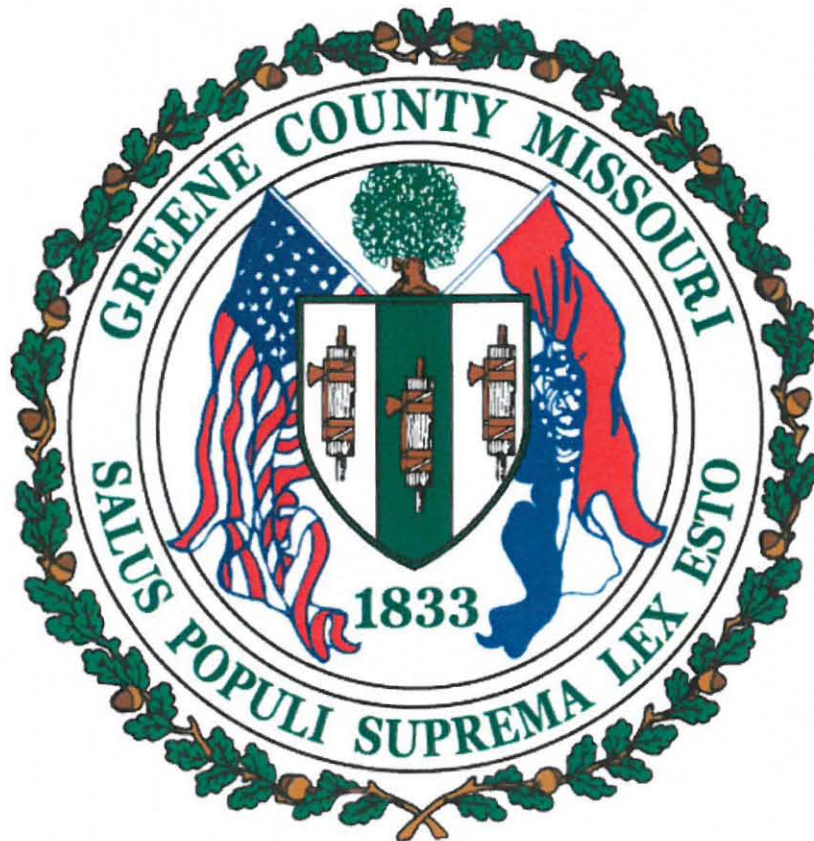


SECOND FLOOR

Greene County Judicial Courts Facility



Executive Summary



GREENE COUNTY COMMISSION



HAROLD BENGSCHE
COMMISSIONER 1ST DISTRICT

BOB CIRTIN
PRESIDING COMMISSIONER

LINCOLN P. HOUGH
COMMISSIONER 2ND DISTRICT

January 30, 2017

Honorable Robert Cirtin, Presiding Commissioner
Honorable Harold Bengsch, District 1 Commissioner
Honorable Lincoln P. Hough, District 2 Commissioner
Citizens of Greene County, Missouri

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

In accordance with state law, I am pleased to present the Greene County, Missouri 2017 Annual Budget for your approval. The 2017 Recommended Budget has been amended under your direction, following multiple public hearings and discussions. As directed, current staff remained the priority through the entire budget process. Throughout the 2017 year, staff will continue to monitor and update the Commission on the cash balance of the County funds. Total appropriations amount to \$147,601,222 with \$42,492,916 being in the general revenue fund. After subtracting court orders, distributions to municipalities and other community organizations, funds under the discretion of other County Office Holders, and transfers between funds; the County Commission actively oversees \$70,668,661 with \$30,896,173 being in the general revenue fund.

Financial Condition

The leadership at Greene County has provided the fiscal discipline, operational efficiency, and financial transparency necessary to provide citizens with a sound county government. This is externally demonstrated by the upgrading of one of the County's bond ratings by Moody's Investors Service on November 1, 2016.

When the economy slowed in late 2008, Greene County was negatively impacted to the point where general revenue cash reserves were inadequate and at a level below four million dollars. Greene County officials sought out creative ways of fixing this situation and in late 2012 implemented open-book management, through the Great Game of Business. Having a nonprofit, let alone a government entity, adopt and apply an open-book management system was a challenge and required innovations. These challenges were met with the Great Game of Business's guidance. By June of 2015, the County once again had adequate levels of operating reserves. This financial turn-around came at a cost borne by employees that went many years without cost-of-living adjustments or raises, foregoing needed equipment replacement, and buildings that went without routine maintenance and needed repairs.

The June of 2015 mid-year budget adjustments and the 2016 budget were able to address some of the most urgent needs of the County, while still maintaining an adequate reserve. The 2017 Budget cannot address all of the needs department heads and Office Holders requested. The County continues to maintain a cash balance for general revenue at a minimum safe operating level to allow for the judicious allocation of remaining funds to the needs that will have the most impact.

A comment from the last two budget reports is being echoed again here: "With the revenue and expense estimates currently known, it is becoming increasingly apparent that without new revenue source(s) keeping services for the public at current levels will be increasingly difficult."

For the past two years, prior year balances of other funds have been used to support activities in general revenue. These balances have declined to a point where they may not be a viable source of support next year. Operations by our Resource Management and Environmental departments have been supported by the remaining balance after the voters sunset one eighth cent of the 2006 Parks Sales Tax in 2012. In addition, balances in LEST II which were in excess of plan have been used to help correct issues that effected jail capacity and build additional courtrooms. This year these funds are expected to subsidize the substantial growth in the cost of housing inmates in other counties. This expenditure is necessary because the Greene County Justice Center remains at capacity and the inmate population is estimated to grow on average by 60 inmates a year. The \$938,184 increase in budgeted reciprocity (paying to house inmates elsewhere) is the largest single increase over last year's estimated ending balance.

Another area of concern is the possibility of unfunded environmental mandates being placed on the County. It is estimated that the County would have to put in place a program that would cost at least \$2.5 million dollars a year to satisfy state and federal agencies just to deal with storm water concerns. This is a need that the County cannot fund without additional revenue.

The County has been fortunate enough to replace three roofs over the past year; however, there are still many building repair issues that remain. It is believed that most of the wood holding the windows in place in the Historic Courthouse has been exposed to moisture and is rotting. In addition, visible gaps in the cornice or finished edge of the roof indicate the possibility that some stones could separate from the building. Tuck-pointing and window replacement is an unfunded need for the Historic Courthouse. Buildings housing our Public Administrator and Juvenile Offices are not ADA compliant. In addition, the County needs to expand the Justice Center and the Sheriff would like that expansion to add another 1,000 beds to the facility.

Due to the growth of the Justice System, an outside space/needs analysis has determined that the County needs another 152,000 square feet of space for the efficient operation of the Justice System into the foreseeable future. In order to accommodate the expansion of two new courtrooms, the County had to move the Prosecuting Attorney Office into rental space at the end of 2016. This has increased the amount of rent the County pays by almost \$200,000 a year, to a total of \$380,500. Adding a new facility to campus would save the County not only on this rent but the rent that the County pays for the Title IV-D office and the Public Defender's Office.

Finally, the Commission has been able to provide cost of living increases and raises based on merit for employees in 2016 and this 2017 budget. Greene County employees are paid on average 20% less than market wages. This has resulted in higher turnover and increased costs of training. Remaining experienced employees are being pulled away from duties to train new employees, resulting in less productive offices. Commission has placed a high priority on correcting this deficiency and is making steady progress at correcting wage deficits compared to market. These are a few of the issues the County is dealing with.

- Salaries in the information systems industry have increased so much that when the director of that department is desperate enough to fill a vacancy, he had to cut a different vacant position in order to increase the salary of the vacancy he needed to fill.
- The Prosecuting Attorney's office has 34 authorized assistant prosecutor positions from Chief Deputy down to APA. The Prosecutor has managed to keep 33 positions filled on average; but has had to hire and train 10 of these positions in 2016. He has had to dedicate a First APA to training and 30% of his authorized APA force works on only the lesser cases while they get supervised experience.
- The jail is authorized to have 119 detention officers. Despite open hiring all year long, the jail has on average 105 positions filled. The jail hired 39 new employees in 2016. This means that 37% of the employees were new and it is only operating at 88% of the authorized workforce. Jail employees are greatly outnumbered by inmates and their best way of controlling volatile situations is through communication based on experience. The authorized number actually should have increased as the population of the jail increased. This has not occurred simply because we have not been able to fill the vacancies we currently have. This situation is a safety concern that the Sheriff has to mitigate on a daily basis.

- The jail has the only Sheriff-operated medical facility that is accredited in the State of Missouri. Due to the inability to attract and retain registered nurses, the County is forced to contract out the control of the medical facility at a cost that is \$75,000 higher. Without qualified nurses, the liability of running the medical facility is too high.

Budget Process

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

Greene County started the 2017 budget process by combining four years of projection process called High Involvement Planning (HIP) in conjunction with the department's 2017 budget requests. During the budget and HIP process, Office Holders and Department Heads were asked to submit the needs of their departments based on priority.

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2016. The Recommended Budget was presented at a public hearing to the Commission on November 15, 2016. Public meetings were held with Office Holders and Department Heads to discuss budget requests on eight different dates in December of 2016. Commission held public meetings and made decisions about the requests on three different dates in January 2017. A final public hearing was held on January 30, 2017 to review the final decisions. Revisions made by the County Commission to increase or decrease the Recommended Budget have been included in this adopted budget as authorized by RSMo 50.610.

Economic Outlook

Greene County is part of the Springfield Metropolitan Area (SMA). The SMA also includes Christian, Webster, Polk, and Dallas Counties. The unemployment rate was 3.3% for the SMA as of November 2016, compared to 3.6% in November of 2015. In comparison, the unemployment rates for Missouri of 4.7% and the United States was 4.6% for November 2016. Job growth has continued to outpace the level of workers added to the workforce with the largest industries being Education and Health Services, Government, and Retail Trade.

Greene County has been very active in monitoring and analyzing the monthly sales tax revenues. Sales tax growth in 2016 was 2.48% higher than 2015, compared to a 3.96% growth rate for 2015 over 2014. By monitoring the 12-month rolling average of the average one-year growth rate of the 12-month rolling average of receipts the County has been able to develop a trend line for sales tax receipts. This trend depicts a 14-month period of slowing growth rate in sales tax receipts. Note this is still a period of growth. The last time we experienced this same decline in growth it lasted 14 months; however, it is anticipated that this current period will last five or more months longer. The 2017 Budget is projecting sales tax receipts at 1.7% higher than 2016 receipts. We will monitor the rate of declining growth to see if it is possible to gauge the level and severity of a possible bottom.

Revenue Projections and Assumptions

Total revenues for the 2017 Budget are projected to increase 1.6% or \$1,786,929.64 for the following major operating funds: General Revenue, Road & Bridge, Assessment, E-911, Sewer District, LEST I, Parks, and LEST II. This increase is primarily due to \$1,540,000 in more revenue from partial reimbursements by the Department of Corrections for the increased costs of housing inmates and a \$919,800 transfer from LEST II to General Revenue to help pay for the costs of housing inmates out of county. It should be noted that the transfer from LEST II appears in the revenue totals; however, it is a method of budgeting for cash transfer and not actual revenue.

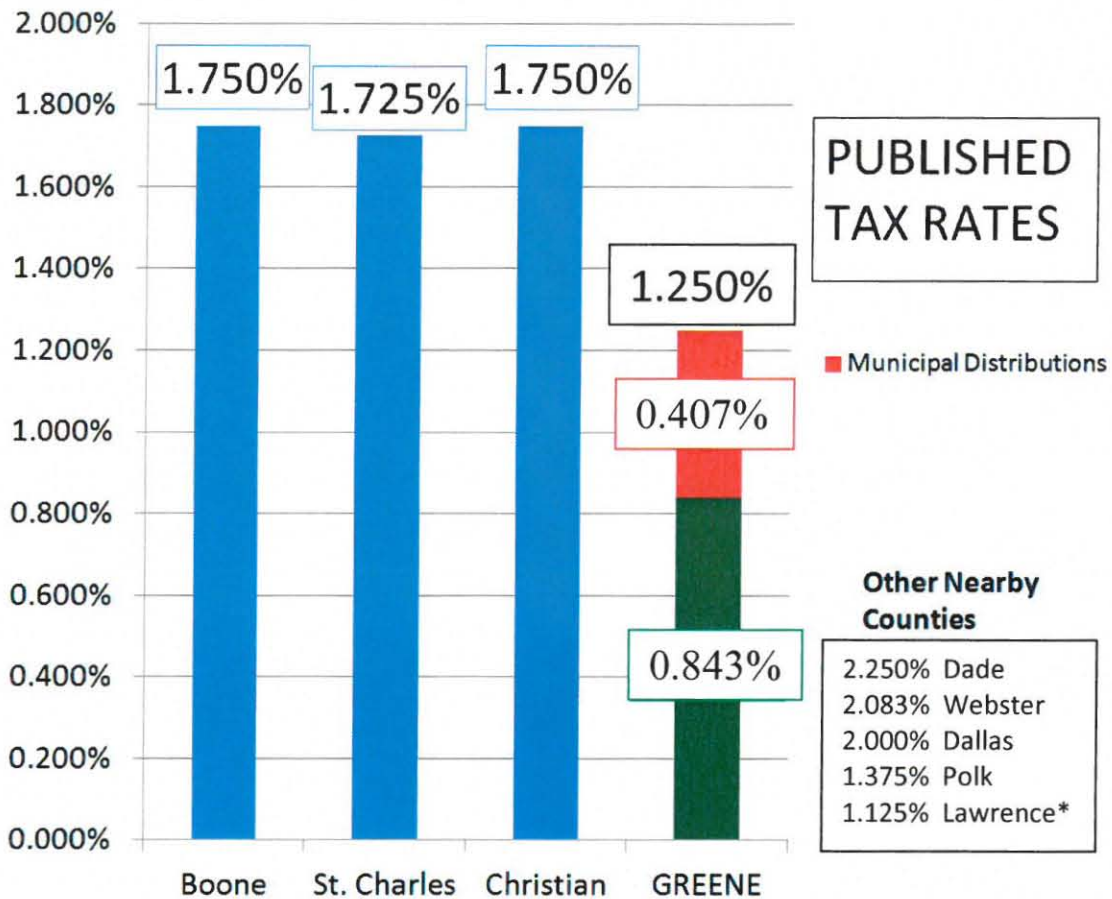
Tax revenues comprise 73% of the revenue for the major operating funds and sales tax specifically represents 65%.

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

Sales Tax

- General Sales Tax – The County’s ½-cent General Sales Tax was approved by voters in 1988. It is estimated at \$26.8 million in 2017. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$13.4 million. Due to provisions in the State law that authorizes this tax, property tax is reduced by one half of the amount collected.
- 1997 Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a ¼-cent sales tax to fund law enforcement activities. Approximately 62.7% or \$8.4 million is estimated to be distributed to the area municipalities of Greene County. The remaining 37.3% or \$5 million will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff Office and the Jail. The County’s share of the LEST I tax is not sufficient to provide full funding for operations promised to voters. The County’s General fund will be required to transfer approximately \$680 thousand to help fund operations in the 2017 Budget and many of the activities promised to be funded by this tax are now funded directly by general revenue.
- 2001 Parks Sales Tax – In 2001, voters authorized a 1/8-cent sales tax to provide funding for parks capital projects and maintenance. In 2017, the 2001 Parks Sales Tax is estimated to generate an estimated \$6.4 million. 100% of these funds are distributed to area municipalities, the Springfield-Greene County Park Board, or used to retire the debt of the Park Board’s Dan Kinney Family Center Bond.
- 2006 Parks Sales Tax – In 2006, voters authorized a ¼-cent sales tax to fund Parks and Stormwater projects and maintenance. In 2012, the portion dedicated to Stormwater (1/8-cent) sunset. The remaining 1/8-cent is projected to generate \$6.4 million and is 100% designated to the Springfield – Greene County Park Board and the area municipalities of Greene County.
- 2007 E-911 Sales Tax – In 2007, voters authorized a 1/8-cent sales tax to provide funding for the Springfield – Greene County Emergency Communications (E-911). The City of Springfield oversees daily 911 operations; however, the Commission retains budget approval authority. This sales tax is estimated to generate approximately \$6.4 million in revenue in 2017.
- 2012 Law Enforcement Sales Tax (LEST II) – In 2012, voters authorized a 1/8-cent sales tax to be used exclusively for Greene County’s criminal justice and law enforcement needs. The estimated \$6.7 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney’s Office, the Sheriff’s Office, the Jail, and Pretrial Services. This tax was considered a net-neutral tax due to the 1/8 cent portion of the 2006 Parks Sales Tax being sunset. At the time this tax was passed, it was stated that it would only take care of 15% of the projected need in this area.

As detailed above, Greene County’s sales tax rate is a combined 1.25%. When distributions to area municipalities and the Springfield-Greene County Park Board are removed, the effective sales tax rate is 0.843% for Greene County. Greene County works very efficiently with the citizen’s tax dollars and the level of tax is very favorable when compared to surrounding and similar counties. This fact is demonstrated in the following chart.



*Lawrence County has announced a one-half cent sales tax proposal for the April 2017 ballot

Items Not Funded

There are over \$10,279,000 in general revenue requests and many more items identified as future needs in high involvement planning that will not be funded in this budget. This represents 24% of the current general revenue budget. Many of these items are important needs. For the first time, requests have been added as a column in the budget. An abbreviated list of the larger items is listed below:

- \$7,169,818 – Personnel requests from Sheriff's Office to perform Sheriff and Jail duties more effectively and safely
- \$371,000 – Additional funds to replace more Sheriff and Jail vehicles than in budget
- \$267,500 – More funds than in budget to replace obsolete voting equipment
- \$150,000 – Tuck pointing for the Historic Courthouse
- \$150,000 – Time and attendance accounting system
- \$123,585 – Replace obsolete laptop computers
- \$103,879 – Personnel requests from Prosecuting Attorney to create a more efficient office
- \$100,000 – Increase in food for inmates from \$1,000,0000
- \$76,792 – UPS battery and capacitor replacements
- \$72,093 – Replace outdated, unsupported Microsoft Office software
- \$60,000 – Replace a boiler in the Justice Center
- \$60,000 – Replace technology in the Public Safety Center
- \$55,000 – Funding of the Springfield/Greene County Health Department
- \$52,500 – Desktop computer replacements

Fiscal Policy

Reserves

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

Adherence: *This policy will be met for the 2017 budget. When capital items, projected unspent contingency, projected savings in court ordered funding, and transfers of cash balances are subtracted from expenditures to arrive at operating expenditures of \$37,005,281. The needed cash reserve is \$9,251,320 and the expected ending useable cash balance is \$9,296,974.*

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

Adherence: *This policy will be met for the 2017 budget.*

Revenues

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

Adherence: *This policy will be met for the 2017 budget.*

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

Adherence: *This policy will be met for the 2017 budget.*

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

Adherence: *This policy will be met for the 2017 budget.*

Operating Budget

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

Adherence: *This policy will be met for the 2017 budget.*

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

Adherence: *This policy will be met for the 2017 budget.*

Employee Hiring

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

- **Adherence:** *This policy will be met for 2017.*

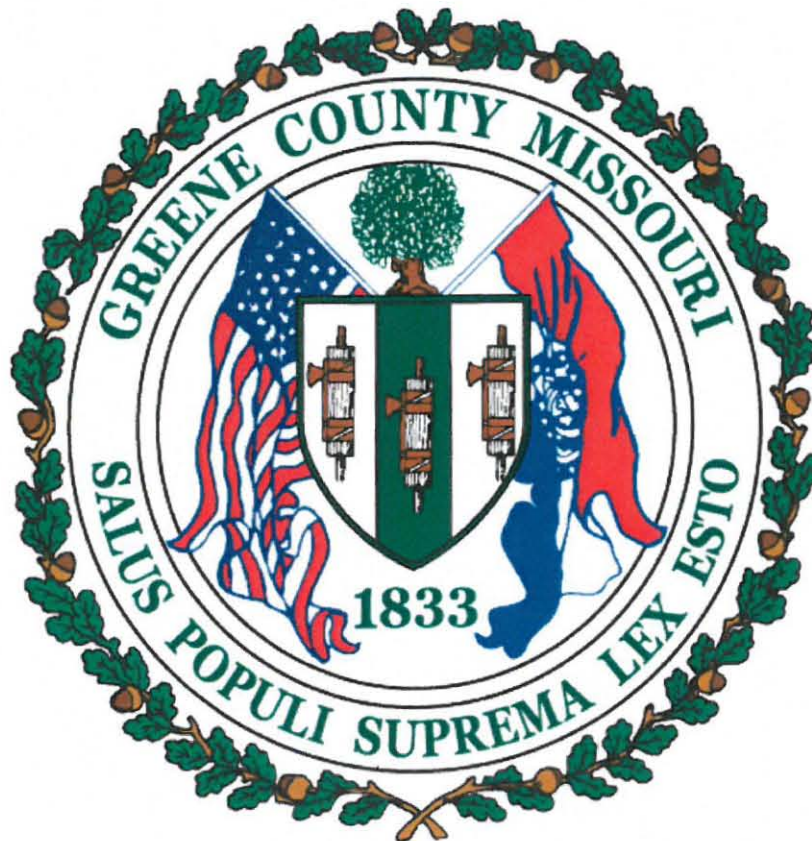
At the end of December 2016, Roseann Bentley retired from serving as Associate Commissioner over the Eastern District. On January 5, 2017, Lincoln Hough, the newly elected Commissioner, was sworn in to serve as the Associate Commissioner for District 2. The following people should be acknowledged: Deputy Budget Officer Tina Phillips, for tirelessly taking care of even the smallest detail; Chief Executive Assistant Kate Morris, for helping in so many different ways; and to the County Commission and County Administrator Chris Coulter, for their guidance and wisdom during this process. This budget document is the combined effort of all officer holders, department directors, and staff of Greene County. It is my honor and I take great pride in being able to present the 2017 Budget to the County Commission on behalf of all those who worked toward its completion.

Respectfully submitted,

A handwritten signature in cursive script that reads "Jeffery Scott". The signature is written in black ink and is positioned above the printed name.

Jeffery Scott
Budget Officer

Financial Summary



GREENE COUNTY, MISSOURI
2016 APPROPRIATED BUDGET SUMMARY

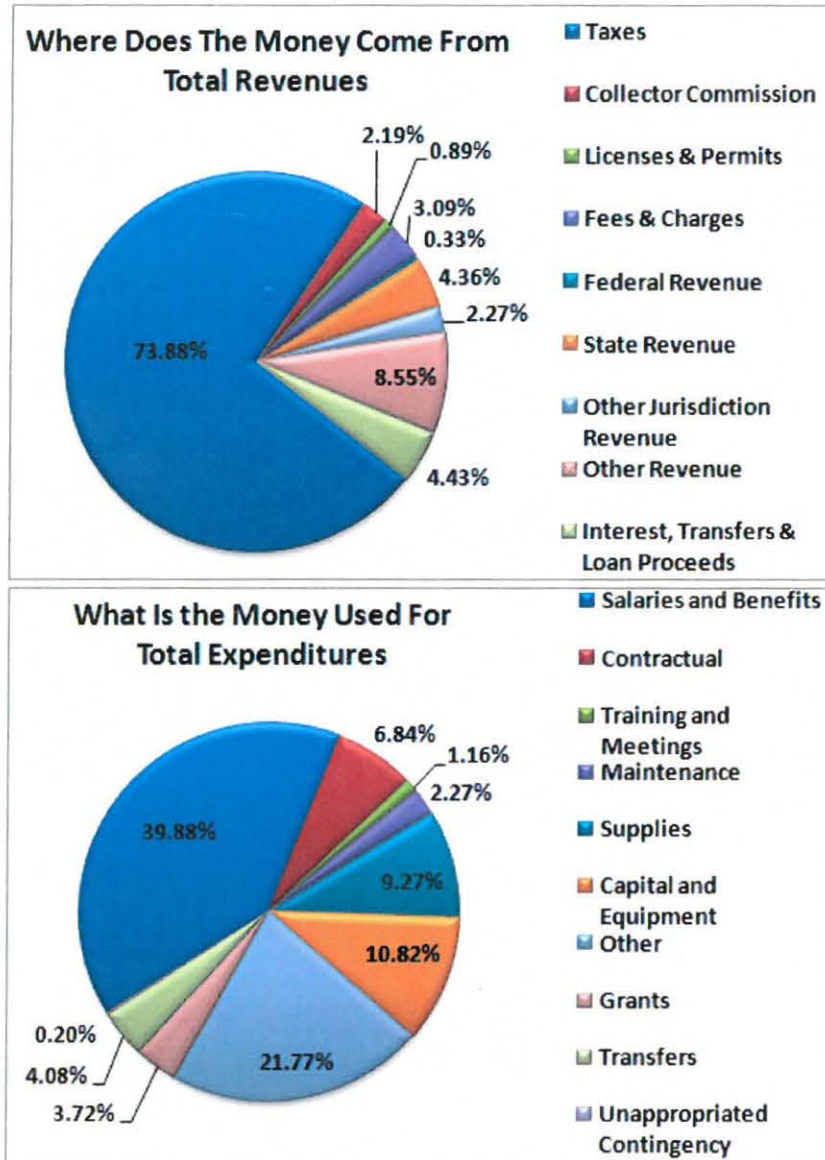
FUND #	101	201	202	203	204	205
FUND DESCRIPTION	General Revenue	Road & Bridge	Assessment Fund	Real Property	911 Fund	Sewer District
Estimated Cash Balance, Jan 1, 2017	11,226,499	17,752,119	3,846,269	1,389,283	3,166,376	320,127
<u>Receipts</u>						
Taxes	20,799,961	20,295,014	0	0	6,400,000	114,455
Collector Commission	3,143,006	(85,120)	0	0	0	0
Licenses & Permits	1,207,300	25,000	0	0	0	0
Fees & Charges	1,978,050	12,000	415,000	0	0	0
Federal Revenue	20,000	320,000	0	0	0	0
State Revenue	2,363,041	2,850,000	390,048	0	0	0
Other Jurisdiction Revenue	356,852	1,443,000	1,330,060	0	0	0
Other Revenue	8,725,482	572,475	900	0	4,415	0
Interest, Transfers & Loan Proceeds	1,667,035	139,000	17,500	358,037	18,000	0
Total Receipts	40,260,728	25,571,369	2,153,508	358,037	6,422,415	114,455
Total Available	51,487,228	43,323,487	5,999,777	1,747,319	9,588,791	434,583
<u>Recommended Expenses</u>						
Salaries and Benefits	24,810,768	7,559,301	1,466,055	0	4,789,676	0
Contractual	6,004,120	2,664,580	159,623	0	241,454	12,000
Travel, Training, Dues & Subscriptions*	760,021	424,250	58,330	0	30,250	0
Maintenance	1,161,618	344,350	196,380	0	629,681	0
Supplies	2,168,165	8,474,700	104,500	0	18,350	0
Capital and Equipment	958,641	9,181,356	168,620	1,217,687	9,500	262,868
Other	2,414,953	0	0	0	681,503	95,899
Grants	401,220	0	0	0	0	0
Transfers	3,786,010	6,050	0	0	0	0
Unappropriated Contingency	27,400	0	0	0	22,000	0
Total Appropriations	42,492,916	28,654,587	2,153,508	1,217,687	6,422,414	370,767
Balance, December 31, 2017	8,994,311	14,668,900	3,846,269	529,632	3,166,377	63,816

GREENE COUNTY, MISSOURI
2016 APPROPRIATED BUDGET SUMMARY

206	207	208	216	301		
Law Enforce. Sales Tax	Greene Co. Park Tax Fund	Senior Citizen Fund	LEST II	Bond Fund	Misc. Custodial & Discretionary	Total All Fund
0	383,971	1,826,884	3,253,583	2,956,545	3,516,885.17	49,638,540.92
13,400,000	12,808,500	2,344,134	6,700,000	711,434	18,300,791	101,874,290
0	0	(37,972)	0	0	0	3,019,914
0	0	0	0	0	0	1,232,300
0	0	0	0	0	1,859,650	4,264,700
0	0	0	0	0	115,000	455,000
52,512	0	0	59,183	0	298,660	6,013,444
0	0	0	0	0	0	3,129,912
0	0	40,000	0	140,124	2,301,842	11,785,239
681,901	1,000	28,468	18,000	3,124,377	56,920	6,110,237
14,134,413	12,809,500	2,374,630	6,777,183	3,975,936	22,932,864	137,885,037
14,134,413	13,193,471	4,201,514	10,030,766	6,932,480	26,449,749	187,523,578
5,386,665	0	0	5,415,977	0	9,430,374	58,858,816
21,668	0	12,800	261,182	0	722,795	10,100,223
2,050	0	2,500	216,409	0	219,440	1,713,250
392,248	0	0	7,000	0	616,154	3,347,431
0	0	1,200	29,725	0	2,882,370	13,679,010
0	0	500	0	50,000	4,118,578	15,967,750
8,407,088	12,182,111	0	33,000	3,923,784	4,390,650	32,128,988
0	0	2,357,630	0	0	2,726,034	5,484,885
0	873,674	0	1,202,837	0	152,900	6,021,470
0	0	250,000	0	0	0	299,400
14,209,719	13,055,785	2,624,630	7,166,130	3,973,784	25,259,295	147,601,222
(75,307)	137,686	1,576,884	2,864,637	2,958,697	1,190,454	39,922,355

Financial Summaries

2017 Budget – All Funds



Where Does The Money Come From

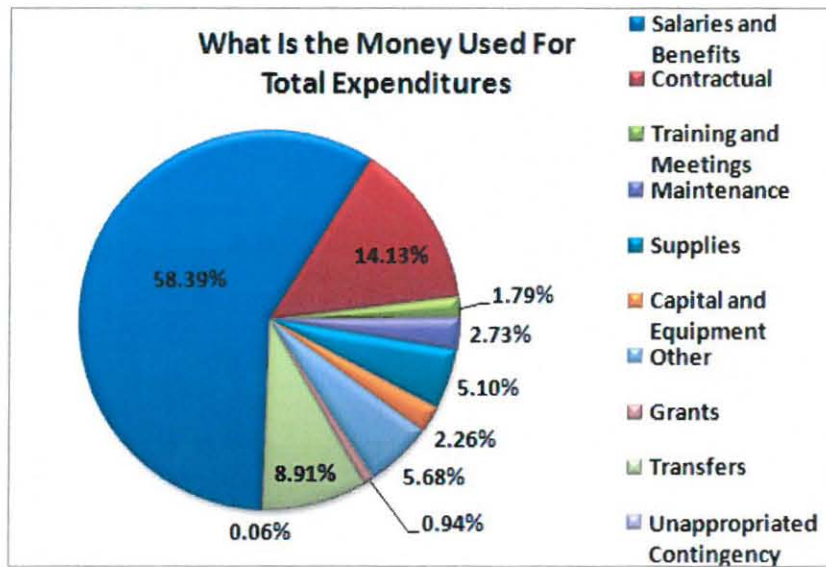
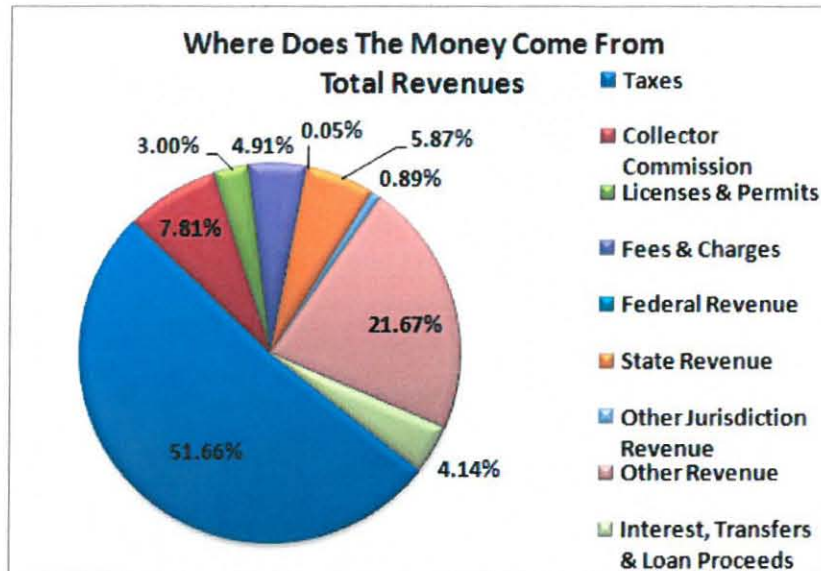
Taxes	\$ 101,874,290
Collector Commission	3,019,914
Licenses & Permits	1,232,300
Fees & Charges	4,264,700
Federal Revenue	455,000
State Revenue	6,013,444
Other Jurisdiction Revenue	3,129,912
Other Revenue	11,785,239
Interest, Transfers & Loan Proceeds	6,110,237
Subtotal Revenues	<u>137,885,037</u>
Fund Balance Used For Operations	<u>9,716,186</u>
Total Revenues	<u>\$ 147,601,222</u>

What Is The Money Used For

Salaries and Benefits	\$ 58,858,816
Contractual	10,100,223
Travel, Training, Dues & Subscription	1,713,250
Maintenance	3,347,431
Supplies	13,679,010
Capital and Equipment	15,967,750
Other	32,128,988
Grants	5,484,885
Transfers	6,021,470
Unappropriated Contingency	299,400
Total	<u>\$ 147,601,222</u>

Financial Summaries - Continued

2017 Budget – General Fund



Where Does The Money Come From

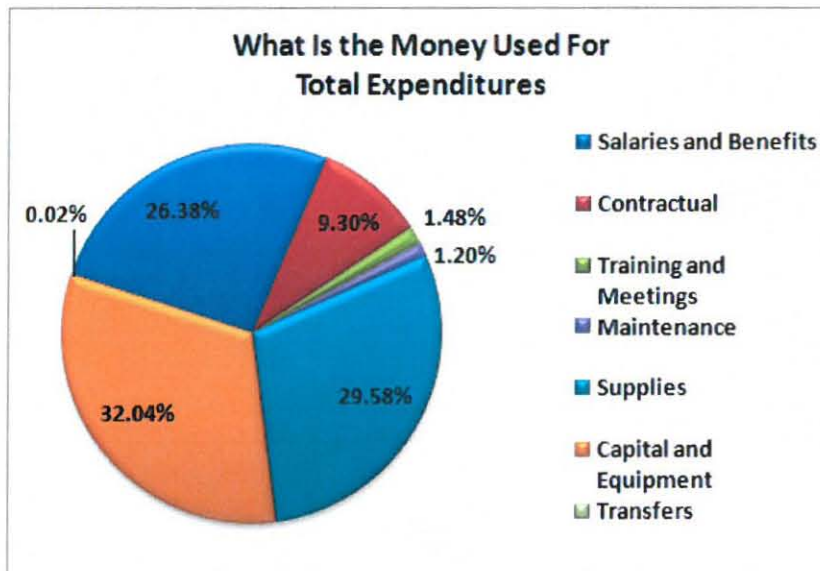
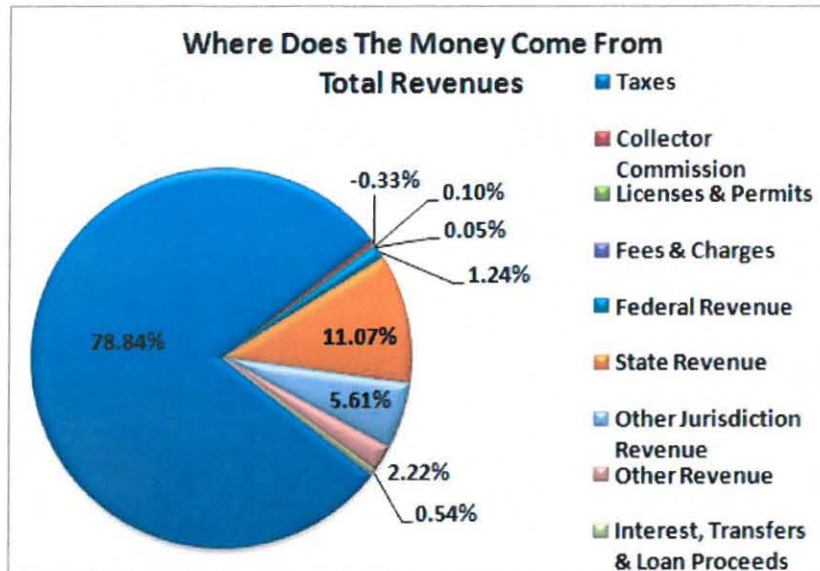
Taxes	\$ 20,799,961
Collector Commission	3,143,006
Licenses & Permits	1,207,300
Fees & Charges	1,978,050
Federal Revenue	20,000
State Revenue	2,363,041
Other Jurisdiction Revenue	356,852
Other Revenue	8,725,482
Interest, Transfers & Loan Proceeds	1,667,035
Subtotal Revenues	<u>40,260,728</u>
Fund Balance Used For Operations	2,232,188
Total Revenues	<u>\$ 42,492,916</u>

What Is The Money Used For

Salaries and Benefits	\$ 24,810,768
Contractual	6,004,120
Travel, Training, Dues & Subscriptions	760,021
Maintenance	1,161,618
Supplies	2,168,165
Capital and Equipment	958,641
Other	2,414,953
Grants	401,220
Transfers	3,786,010
Unappropriated Contingency	27,400
Total	<u>\$ 42,492,916</u>

Financial Summaries - Continued

2017 Budget – Road & Bridge Fund



Where Does The Money Come From

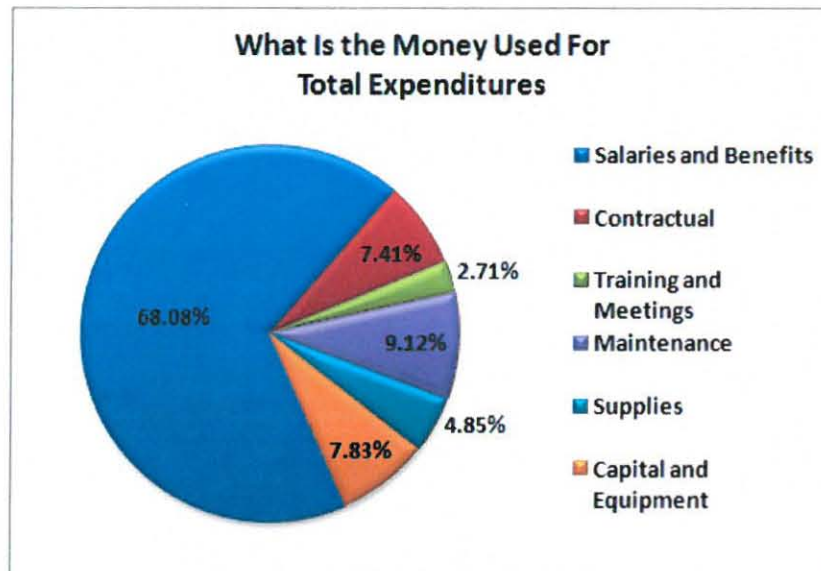
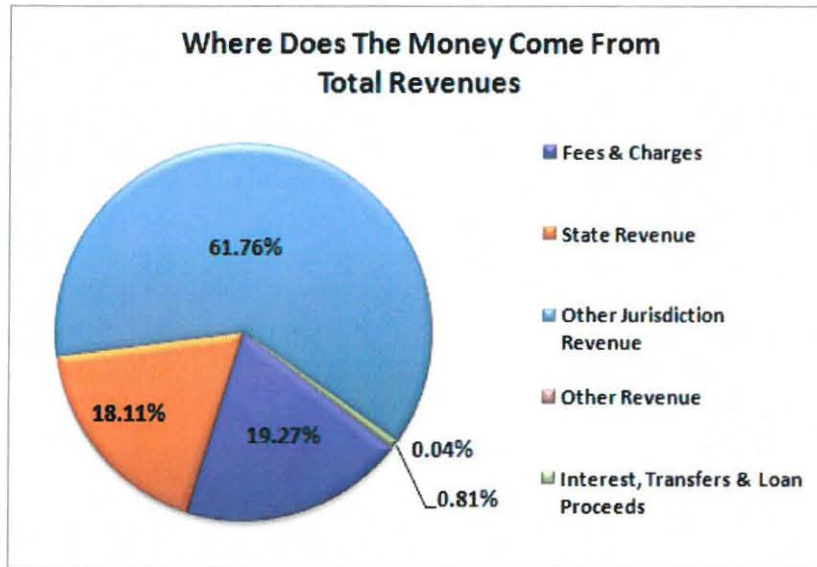
Taxes	\$ 20,295,014
Collector Commission	(85,120)
Licenses & Permits	25,000
Fees & Charges	12,000
Federal Revenue	320,000
State Revenue	2,850,000
Other Jurisdiction Revenue	1,443,000
Other Revenue	572,475
Interest, Transfers & Loan Proceeds	139,000
Subtotal Revenues	25,571,369
Fund Balance Used For Operations	3,083,219
Total Revenues	\$ 28,654,587

What Is The Money Used For

Salaries and Benefits	\$ 7,559,301
Contractual	2,664,580
Travel, Training, Dues & Subscription	424,250
Maintenance	344,350
Supplies	8,474,700
Capital and Equipment	9,181,356
Other	0
Grants	0
Transfers	6,050
Unappropriated Contingency	0
Total	\$ 28,654,587

Financial Summaries - Continued

2017 Budget – Assessment Fund



Where Does The Money Come From

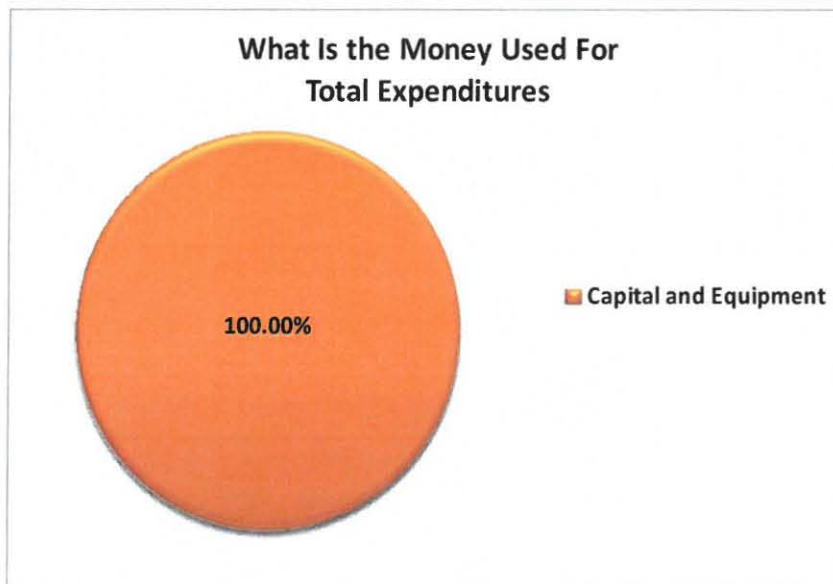
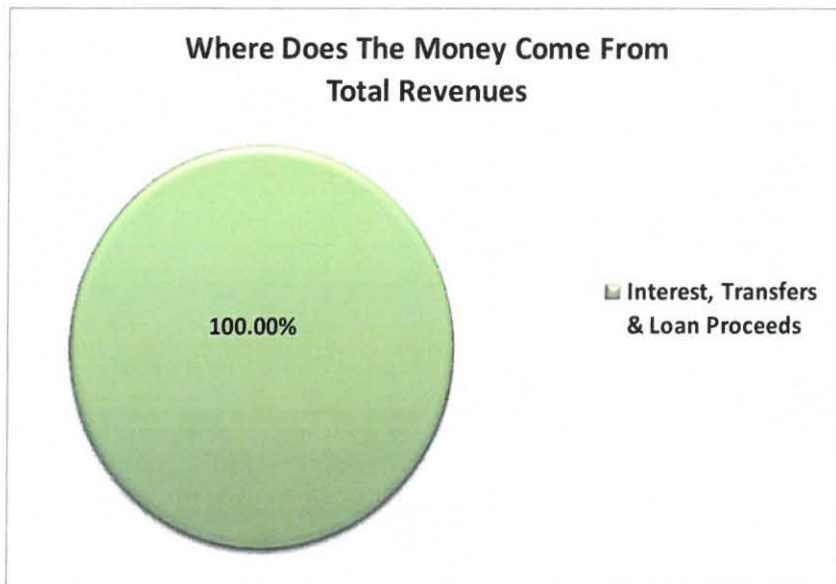
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges	415,000	
Federal Revenue		0
State Revenue	390,048	
Other Jurisdiction Revenue	1,330,060	
Other Revenue	900	
Interest, Transfers & Loan Proceeds	17,500	
Subtotal Revenues	<u>2,153,508</u>	
Fund Balance Used For Operations		0
Total Revenues	\$ 2,153,508	

What Is The Money Used For

Salaries and Benefits	\$	1,466,055
Contractual		159,623
Travel, Training, Dues & Subscription		58,330
Maintenance		196,380
Supplies		104,500
Capital and Equipment		168,620
Other		0
Grants		0
Transfers		0
Unappropriated Contingency		0
Total	\$	<u>2,153,508</u>

Financial Summaries - Continued

2017 Budget – Real Property Improvement Fund



Where Does The Money Come From

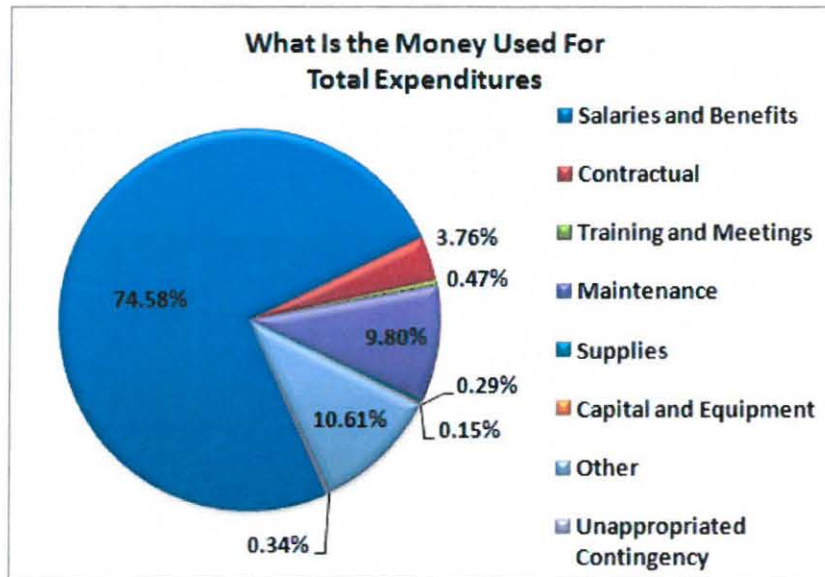
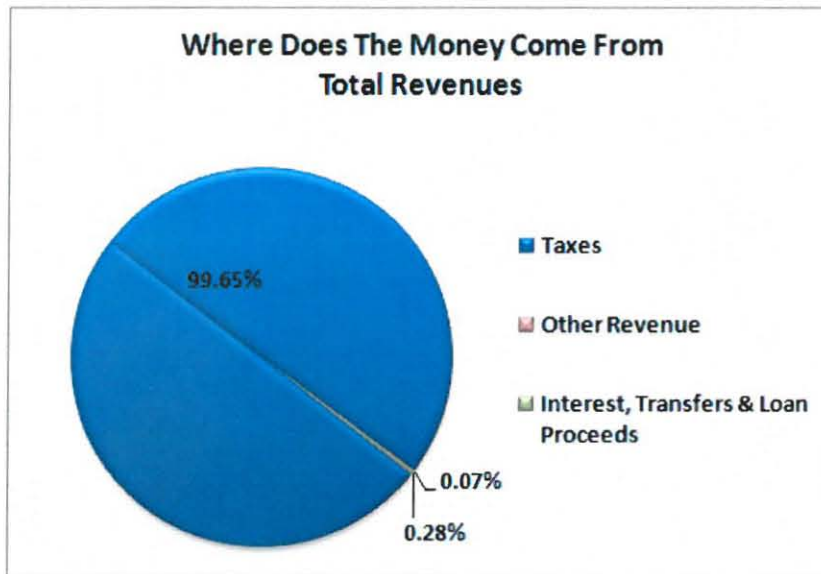
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges		0
Federal Revenue		0
State Revenue		0
Other Jurisdiction Revenue		0
Other Revenue		0
Interest, Transfers & Loan Proceeds	358,037	0
Subtotal Revenues	358,037	
Fund Balance Used For Operations	859,651	
Total Revenues	\$ 1,217,687	

What Is The Money Used For

Salaries and Benefits	\$	0
Contractual		0
Travel, Training, Dues & Subscription		0
Maintenance		0
Supplies		0
Capital and Equipment	1,217,687	
Other		0
Grants		0
Transfers		0
Unappropriated Contingency		0
Total	\$ 1,217,687	

Financial Summaries - Continued

2017 Budget – E-911 Fund



Where Does The Money Come From

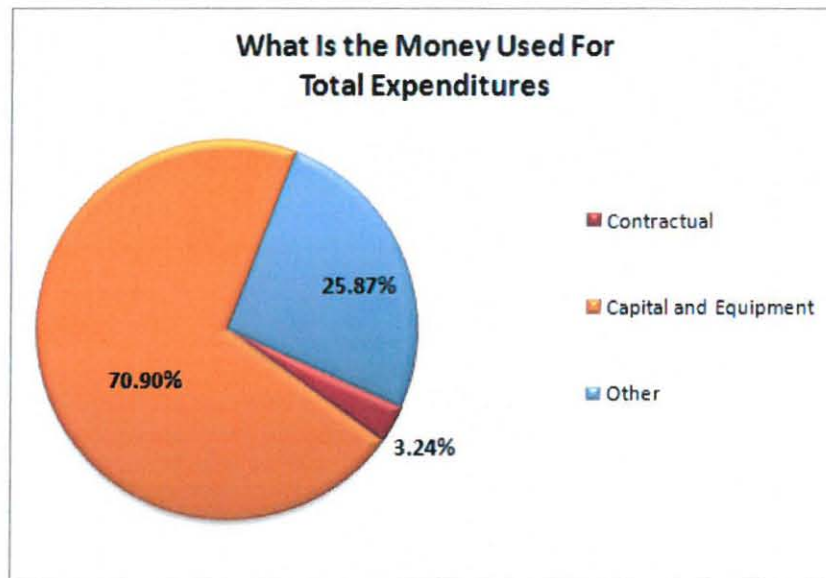
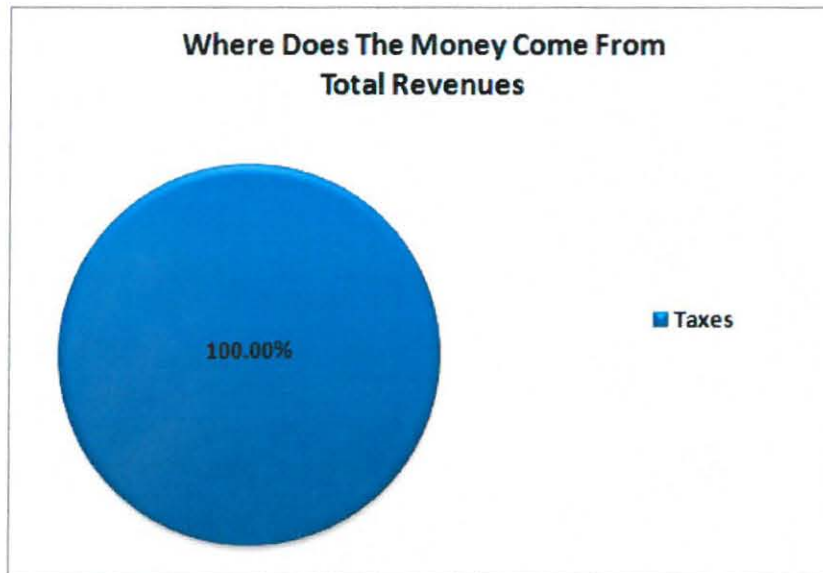
Taxes	\$ 6,400,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	4,415
Interest, Transfers & Loan Proceeds	18,000
Subtotal Revenues	6,422,415
Fund Balance Used For Operations	0
Total Revenues	\$ 6,422,415

What Is The Money Used For

Salaries and Benefits	\$ 4,789,676
Contractual	241,454
Travel, Training, Dues & Subscription	30,250
Maintenance	629,681
Supplies	18,350
Capital and Equipment	9,500
Other	681,503
Grants	0
Transfers	0
Unappropriated Contingency	22,000
Total	\$ 6,422,414

Financial Summaries - Continued

2017 Budget – Sewer Fund



Where Does The Money Come From

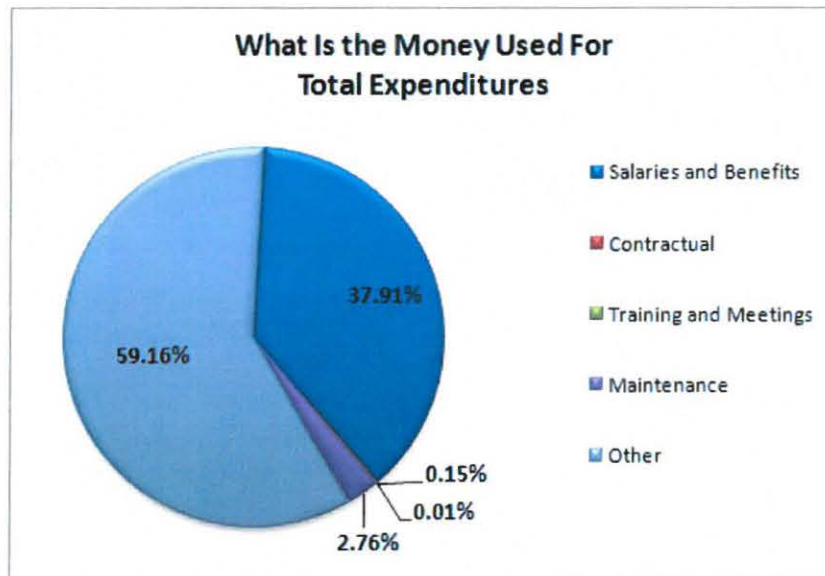
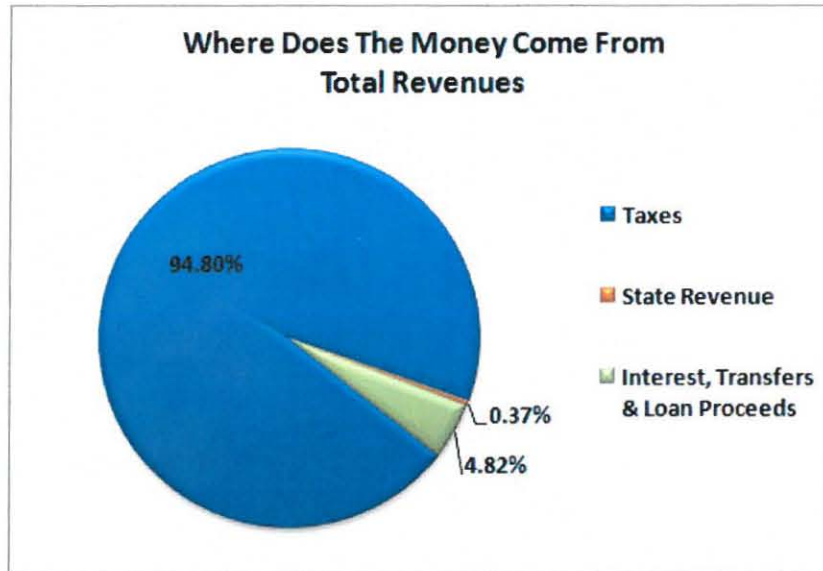
Taxes	\$ 114,455
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	0
Subtotal Revenues	<u>114,455</u>
Fund Balance Used For Operations	0
Total Revenues	<u>\$ 114,455</u>

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	12,000
Travel, Training, Dues & Subscription	0
Maintenance	0
Supplies	0
Capital and Equipment	262,868
Other	95,899
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	<u>\$ 370,767</u>

Financial Summaries - Continued

2017 Budget – Law Enforcement Sales Tax I Fund



Where Does The Money Come From

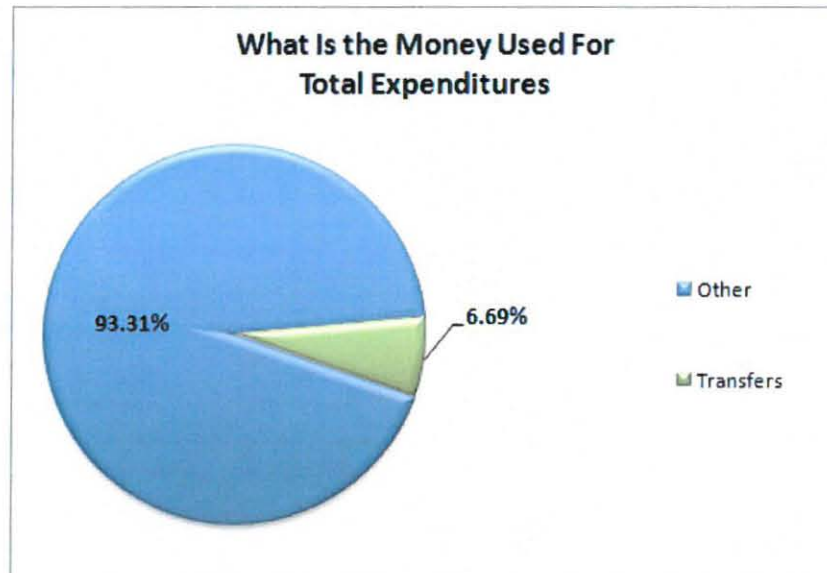
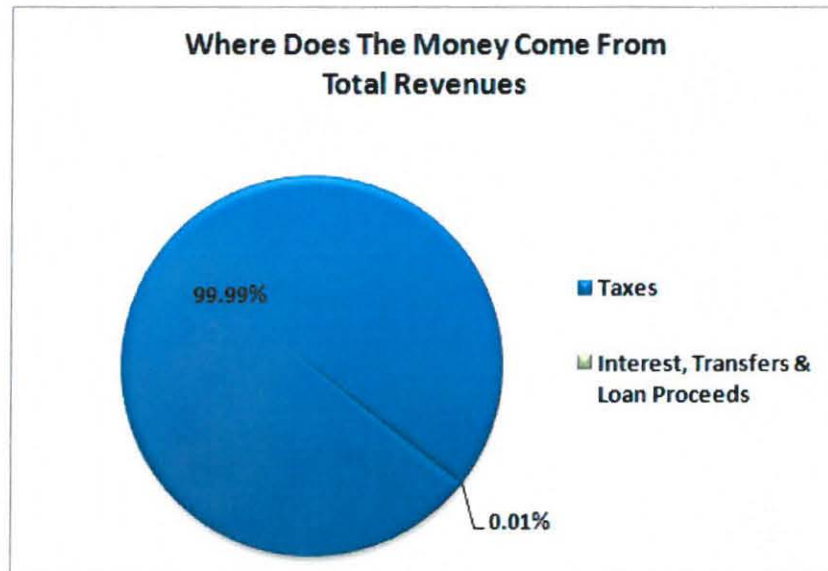
Taxes	\$ 13,400,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	52,512
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	681,901
Subtotal Revenues	<u>14,134,413</u>
Fund Balance Used For Operations	75,307
Total Revenues	<u>\$ 14,209,719</u>

What Is The Money Used For

Salaries and Benefits	\$ 5,386,665
Contractual	21,668
Travel, Training, Dues & Subscription	2,050
Maintenance	392,248
Supplies	0
Capital and Equipment	0
Other	8,407,088
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	<u>\$ 14,209,719</u>

Financial Summaries - Continued

2017 Budget – Parks Tax Fund



Where Does The Money Come From

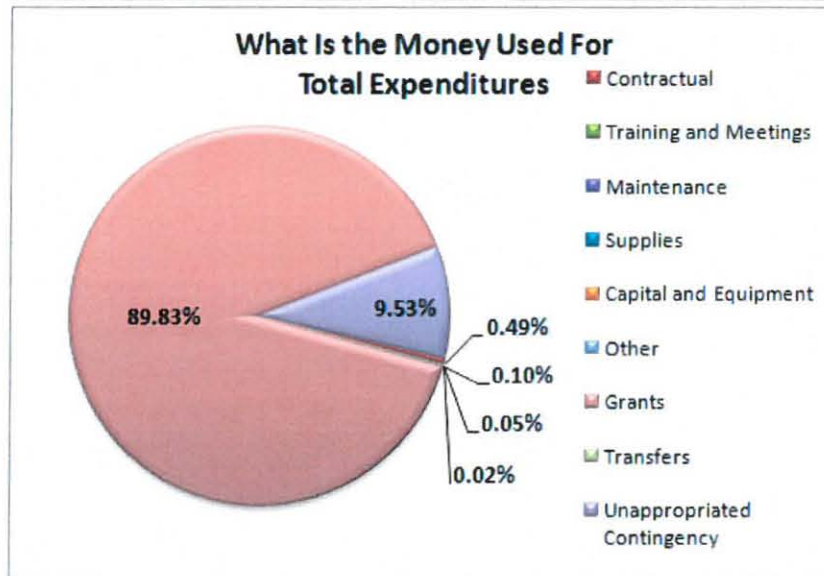
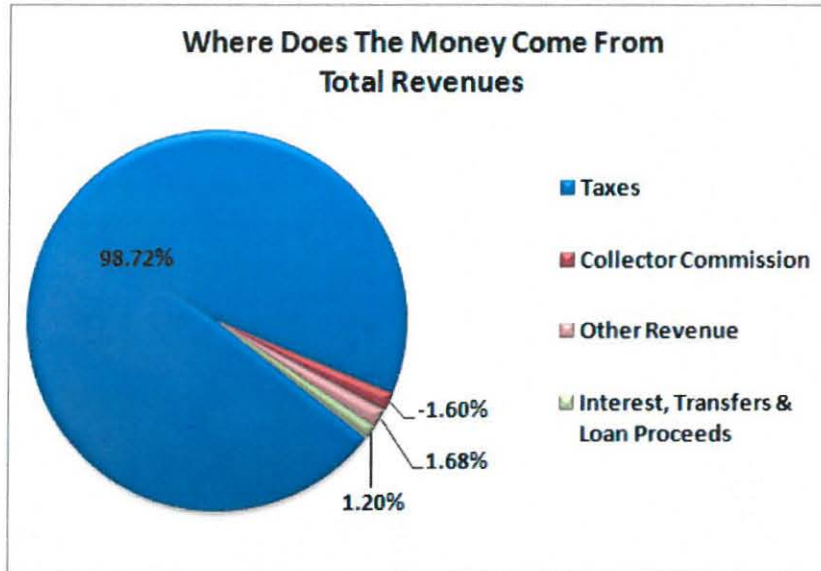
Taxes	\$ 12,808,500
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	1,000
Subtotal Revenues	12,809,500
Fund Balance Used For Operations	246,285
Total Revenues	\$ 13,055,785

What Is The Money Used For

Salaries and Benefits	\$ -
Contractual	0
Travel, Training, Dues & Subscription	0
Maintenance	0
Supplies	0
Capital and Equipment	0
Other	12,182,111
Grants	0
Transfers	873,674
Unappropriated Contingency	0
Total	\$ 13,055,785

Financial Summaries - Continued

2017 Budget – Senior Services Fund



Where Does The Money Come From

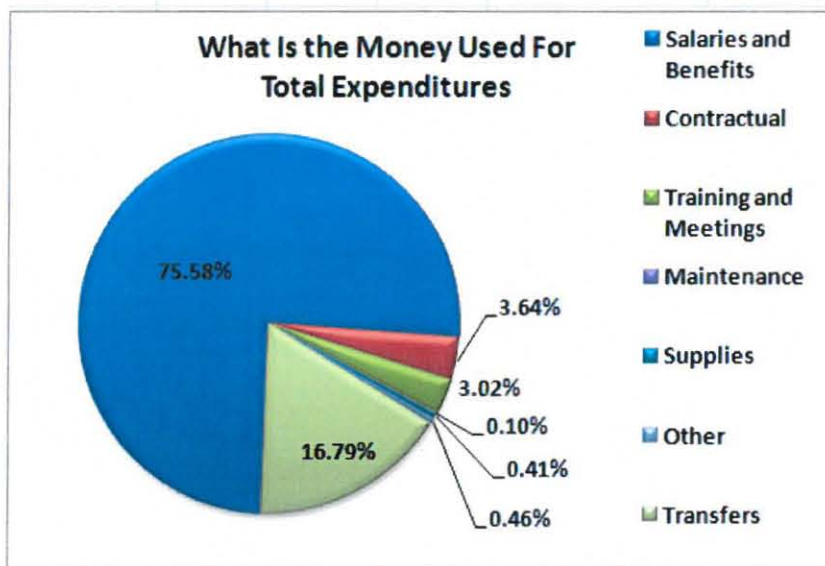
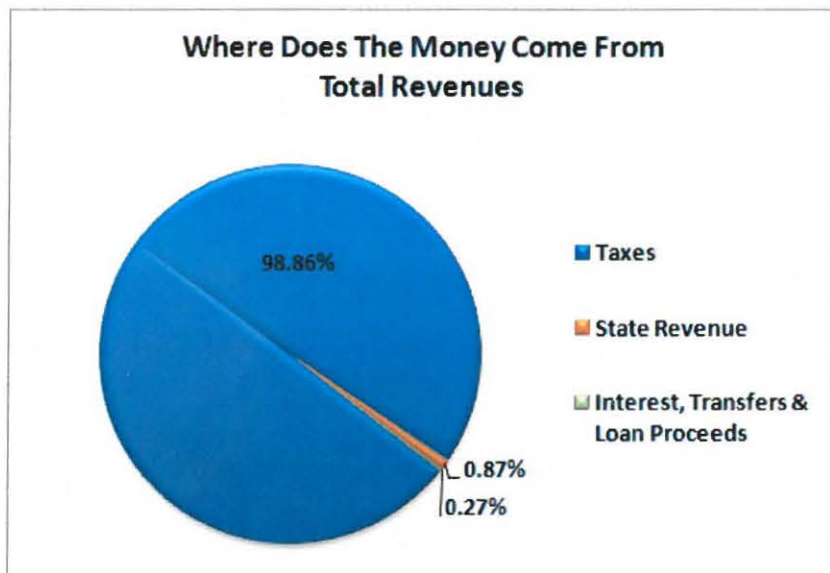
Taxes	\$ 2,344,134
Collector Commission	(37,972)
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	40,000
Interest, Transfers & Loan Proceeds	28,468
Subtotal Revenues	2,374,630
Fund Balance Used For Operations	250,000
Total Revenues	\$ 2,624,630

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	12,800
Travel, Training, Dues & Subscription	2,500
Maintenance	0
Supplies	1,200
Capital and Equipment	500
Other	0
Grants	2,357,630
Transfers	0
Unappropriated Contingency	250,000
Total	\$ 2,624,630

Financial Summaries - Continued

2017 Budget – Law Enforcement Sales Tax II Fund



Where Does The Money Come From

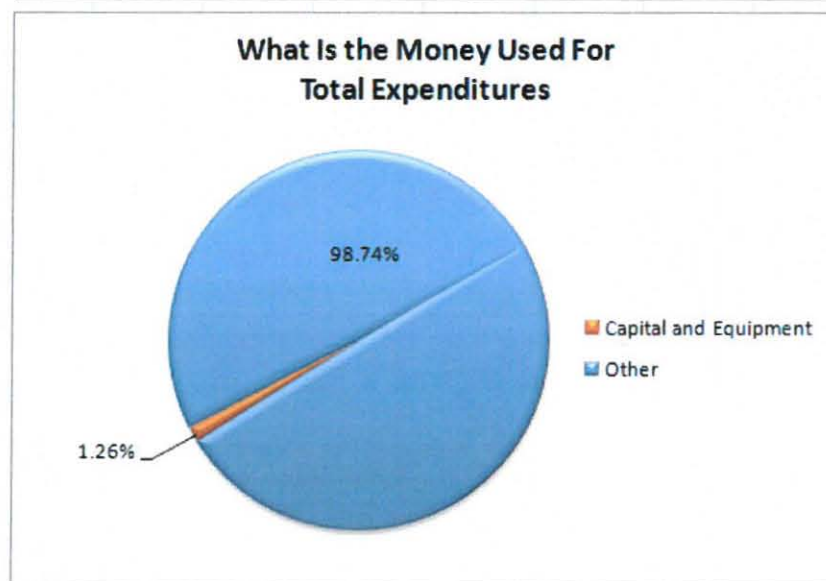
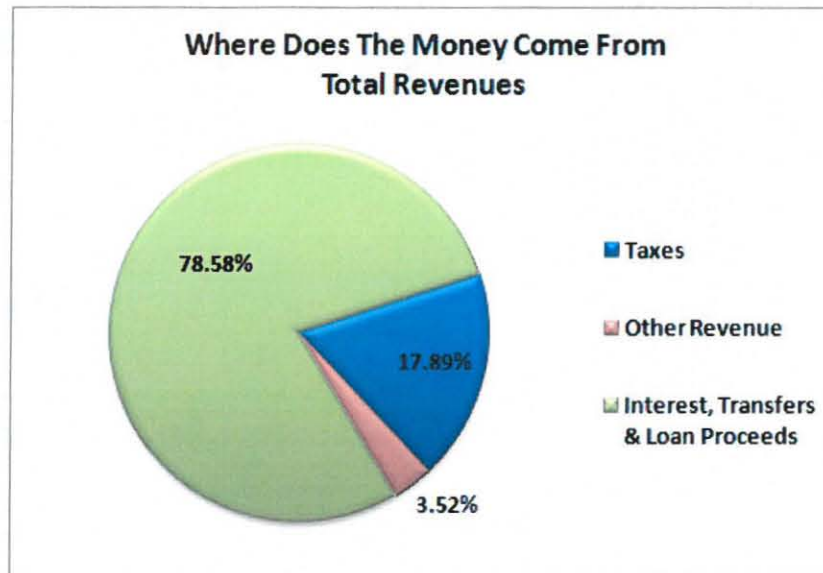
Taxes	\$ 6,700,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	59,183
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	18,000
Subtotal Revenues	6,777,183
Fund Balance Used For Operations	388,947
Total Revenues	\$ 7,166,130

What Is The Money Used For

Salaries and Benefits	\$ 5,415,977
Contractual	261,182
Travel, Training, Dues & Subscription	216,409
Maintenance	7,000
Supplies	29,725
Capital and Equipment	0
Other	33,000
Grants	0
Transfers	1,202,837
Unappropriated Contingency	0
Total	\$ 7,166,130

Financial Summaries - Continued

2017 Budget – Bond Fund



Where Does The Money Come From

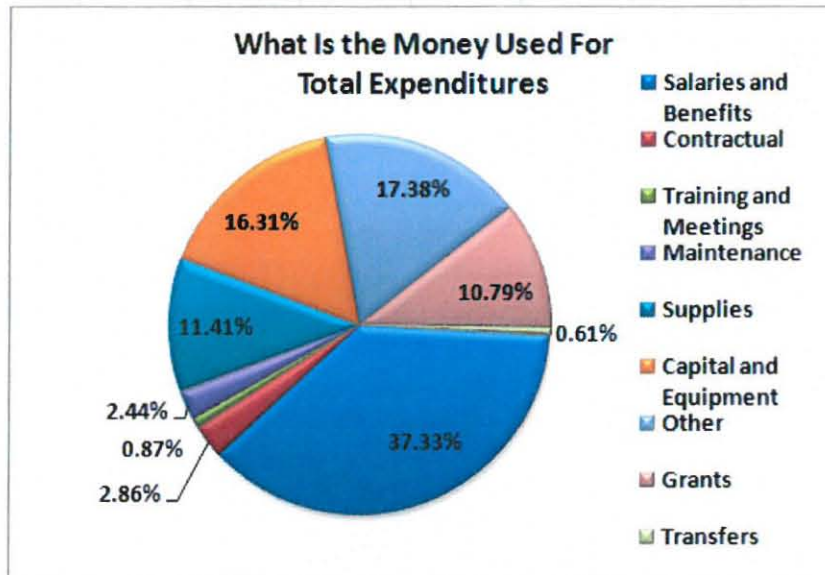
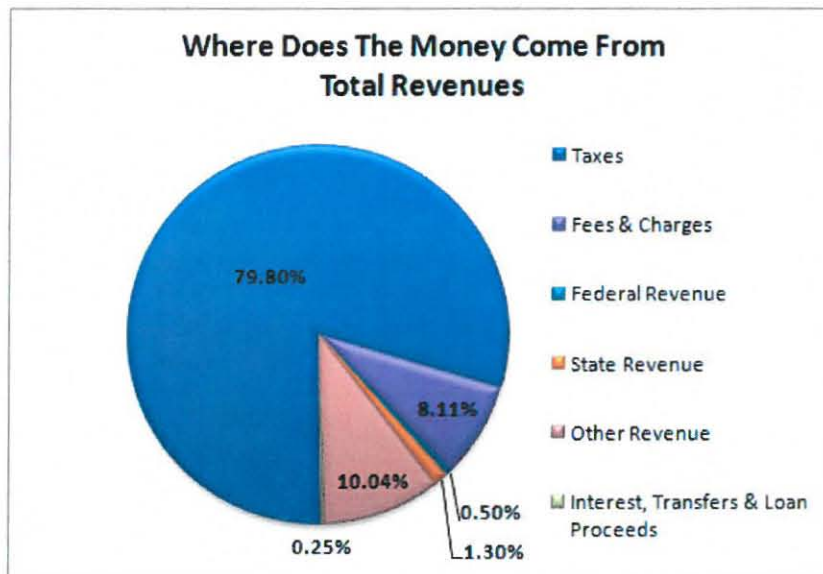
Taxes	\$ 711,434
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	140,124
Interest, Transfers & Loan Proceeds	3,124,377
Subtotal Revenues	3,975,936
Fund Balance Used For Operations	(2,152)
Total Revenues	\$ 3,973,784

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	0
Travel, Training, Dues & Subscription	0
Maintenance	0
Supplies	0
Capital and Equipment	50,000
Other	3,923,784
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 3,973,784

Financial Summaries - Continued

2017 Budget – Miscellaneous Custodial Funds



Where Does The Money Come From

Taxes	\$ 18,300,791
Collector Commission	0
Licenses & Permits	0
Fees & Charges	1,859,650
Federal Revenue	115,000
State Revenue	298,660
Other Jurisdiction Revenue	0
Other Revenue	2,301,842
Interest, Transfers & Loan Proceeds	56,920
Subtotal Revenues	22,932,864
Fund Balance Used For Operations	0
Total Revenues	\$ 22,932,864

What Is The Money Used For

Salaries and Benefits	\$ 9,430,374
Contractual	722,795
Travel, Training, Dues & Subscription	219,440
Maintenance	616,154
Supplies	2,882,370
Capital and Equipment	4,118,578
Other	4,390,650
Grants	2,726,034
Transfers	152,900
Unappropriated Contingency	0
Total	\$ 25,259,295

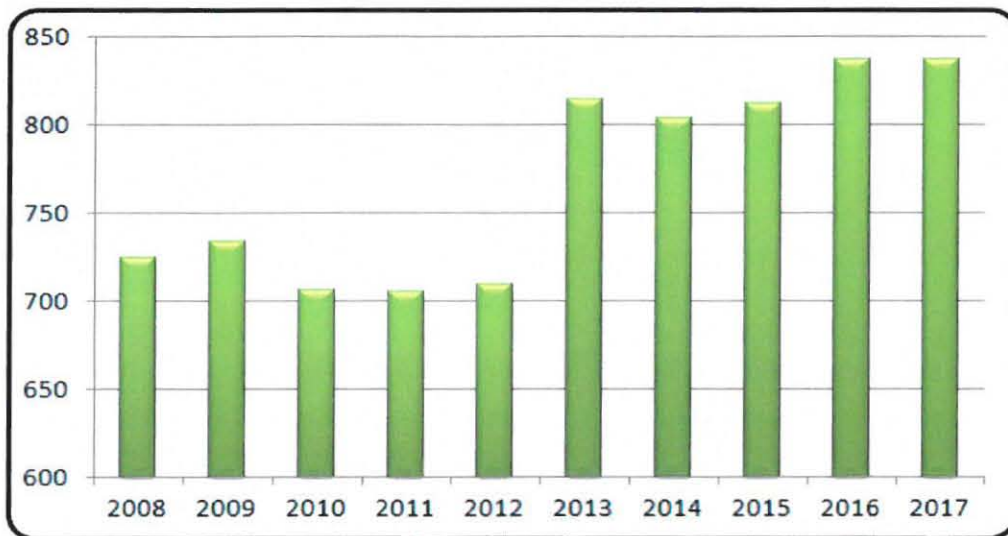
Debt Service

2017 Requirements:

	Original Issue	Principal Outstanding January 1, 2017	Principal	Interest	Current Year Funding Source
Taxable Special Obligation County Building Bonds, Series 2010A ("Build America Bonds" - Public Safety Center (PSC) & Morgue)	17,390,000	13,955,000	1,000,000	520,820	911 Sales Tax, General Revenue, & IRS Tax Rebates
Taxable Special Obligation County Building Bonds, Series 2010E ("Recovery Zone Economic Development Bonds" - PSC Project)	6,455,000	6,185,000	275,000	211,462	911 Sales Tax, General Revenue, & IRS Tax Rebates
Special Obligation Parks Building Bonds, Series 2011B (Dan Kinney Park Project)	7,000,000	5,025,000	430,000	194,551	Park Sales Tax I
Qualified Energy Conservation Bonds, Series 2011	1,130,000	537,000	125,000	13,043	General Revenue
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvement District Projects)	14,320,000	14,320,000	885,000	430,081	Tax Assessments, Property Sales, General Revenue
TOTAL DEBT SERVICE	\$ 46,295,000	\$ 40,022,000	\$ 2,715,000	\$ 1,369,956	

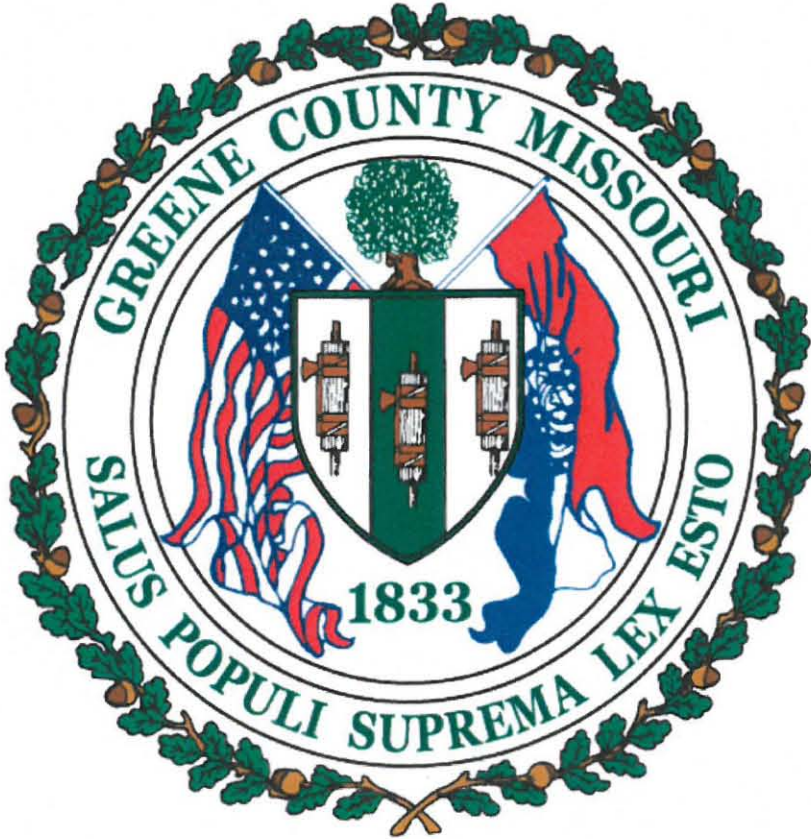
Personnel Summaries

Fund	Department	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
101	Circuit Courts	16	16	18	19	18	17	18	21	22	22
101	Juvenile/Juvenile Detention/Grants	66	64	63	59	61	59	58	59	62	63
101	Prosecuting Attorney/Title IV-D	68	69	60	58	58	54	50	55	61	62
101	Sheriff/HIDTA	83	82	82	85	87	89	88	88	89	89
101	Jail	75	76	78	82	82	82	82	83	83	82
101	Auditor	7	7	6	6	6	6	6	7	7	7
101	Collector	9	9	9	7	10	10	8	6	7	7
101	County Clerk	15	15	13	12	13	12	12	13	13	13
101	Public Administrator	0	7	7	8	9	9	9	9	10	10
101	Recorder of Deeds	11	11	9	9	9	9	9	9	9	9
101	Treasurer	3	3	3	2.75	3	3	3	3	3	2
101	County Commission	4	4	4	4	4	4	4	4	4	4
101	Public Information Officer	1	1	1	1	0	0	0	0	1	1
101	Budget Office	2	2	2	2	2	2	2	2	2	2
101	Human Resources	3	3	3	3	2.5	2.5	3	3	5	5
101	Purchasing	5	5	4	4	4	4	3	3	3	3
101	General Services	8	8	6	7	7	6	5	5	5	5
101	Pretrial	2	2	2	2	3	3	3	3	3	2
101	Medical Examiner	2	2	0	0	0	0	0	0	0	0
101	Information Systems	24	25	21	22	24	25	25	25	23	23
101	Emergency Management/Pre-Disa	6	6	7	8	7	8	7	8	10	10
101	County Administrator	3	3	2.75	1.75	1.5	1.5	0	1	2	2
101	Building Operations	26	26	23	24	21	21	20	19	21	21
101	Resource Management	24	24	21	17	15	14	12	12	20	21
TOTAL GENERAL FUND		463	470	444.75	443.5	447	441	427	438	465	465
201	Road and Bridge	119	120.25	117.75	118.5	118.25	123.25	124.5	125	125	125
202	Assessment	30	30	30	30	30	30	30	30	30	30
207	Environmental Parks	4	4.75	4.75	4.75	3.75	3.75	3.5	3.5	0	0
206	Juvenile - LEST I	8	8	8	8	8	8	8	8	8	8
206	Prosecuting Attorney - LEST I	7	7	7	7	7	7	7	7	7	7
206	Sheriff - LEST I	12	12	12	12	12	12	12	12	12	12
206	Jail - LEST I	82	82	82	82	82	82	82	82	83	83
TOTAL LEST I		109	109	109	109	109	109	109	109	110	110
216	Juvenile - LEST II	0	0	0	0	0	13	13	12	12	12
216	Prosecuting Attorney - LEST II	0	0	0	0	0	13	18	13	13	13
216	Sheriff - LEST II	0	0	0	0	0	33	33	34	34	34
216	Jail - LEST II	0	0	0	0	0	44	44	44	44	45
216	Pretrial - LEST II	0	0	0	0	0	2	2	2	2	2
TOTAL LEST II		0	0	0	0	0	105	110	105	105	106
Various	Miscellaneous Custodial Funds	0	0	0	0	2	3	0	2	2	2
GRAND TOTAL		725	734	706.25	705.75	710	815	804	812.5	837	838



General Revenue

Fund - 101



**2017 Appropriated Budget
GREENE COUNTY MISSOURI**

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-94-41101 Real Property	4,290,970.71	4,400,000.00	4,304,649.03	4,291,525.45	4,291,525.45	4,291,525.45
101-94-41102 Personal Property	1,019,697.01	900,000.00	944,433.30	974,605.93	974,605.93	974,605.93
101-94-41103 Railroad & Utility	106,164.70	106,675.70	104,985.94	122,330.00	122,330.00	122,330.00
101-94-41104 Sur Tax	1,003,785.48	965,000.00	1,003,785.48	1,000,000.00	1,000,000.00	1,000,000.00
101-94-41105 Payments in Lieu of Tax	16,901.98	17,500.00	14,222.72	17,500.00	17,500.00	17,500.00
101-94-41111 County Sales Tax	12,922,021.50	13,253,800.00	13,191,553.91	13,413,500.00	13,413,500.00	13,413,500.00
101-94-41121 MO-Financial Inst. Tax	16,403.88	9,588.00	22,181.52	12,000.00	12,000.00	12,000.00
101-94-41124 MO-Interest on State Tax	60.56	0.00	60.56	0.00	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	206,557.26	200,000.00	246,091.20	246,500.00	246,500.00	246,500.00
101-94-41128 MO-Private Car Tax	31,890.23	26,000.00	31,890.23	32,000.00	32,000.00	32,000.00
101-94-41129 Telecable Franchise Fee	667,548.57	710,000.00	641,423.34	690,000.00	690,000.00	690,000.00
Total Taxes	20,282,001.88	20,588,563.70	20,505,277.23	20,799,961.38	20,799,961.38	20,799,961.38
101-96-42131 Collector Fees	-54,021.41	-55,000.00	-52,861.16	-52,000.00	-52,000.00	-52,000.00
101-96-42132 Collector Assessment Fee	-34,861.13	-35,000.00	-34,108.21	-33,000.00	-33,000.00	-33,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	2,805,275.14	2,570,000.00	2,777,669.50	2,789,006.00	2,789,006.00	2,789,006.00
101-96-42135 Tax Penalty Costs	354,352.75	360,000.00	344,252.88	360,000.00	360,000.00	360,000.00
101-96-42136 Duplicate Tax Receipts	9,160.00	9,000.00	8,097.00	9,000.00	9,000.00	9,000.00
101-96-42137 Collector Misc Fees	67,153.29	60,000.00	41,471.22	60,000.00	60,000.00	60,000.00
Total Collector Commission	3,157,058.64	2,919,000.00	3,094,521.23	3,143,006.00	3,143,006.00	3,143,006.00
101-91-43111 Beverage License	217,831.52	200,000.00	162,729.59	218,250.00	218,250.00	218,250.00
101-91-43112 Merchants License	20,255.00	23,000.00	18,250.00	22,000.00	22,000.00	22,000.00
101-91-43114 Auctioneer's License	670.00	650.00	730.00	650.00	650.00	650.00
101-91-43115 Marriage License	36,420.00	33,500.00	37,275.00	33,500.00	36,500.00	36,500.00
101-91-43411 Bldg, Plbg, Elect Permits	445,743.70	380,000.00	530,691.50	605,000.00	605,000.00	605,000.00
101-91-43412 Plat Fees	30,089.75	107,000.00	24,069.00	117,700.00	117,700.00	117,700.00
101-91-43413 Minor Subdivision Fees	27,075.00	25,000.00	27,719.00	25,000.00	25,000.00	25,000.00
101-91-43414 Zoning Fees	14,900.00	14,000.00	34,850.00	22,000.00	30,000.00	30,000.00
101-91-43415 Book Fund	15.00	20.00	110.00	60.00	100.00	100.00
101-91-43416 Administrative Variance	1,500.00	300.00	900.00	1,200.00	1,200.00	1,200.00
101-91-43417 Board of Adjustment	24,500.00	22,000.00	31,750.00	25,000.00	25,500.00	25,500.00
101-91-43418 Planning Review	6,430.00	5,000.00	12,348.00	9,000.00	11,000.00	11,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-91-43419 Zoning Cert	15,845.00	14,000.00	9,010.00	14,000.00	14,000.00	14,000.00
101-91-43421 Floodplain Development Permit	1,500.00	1,000.00	2,750.00	3,000.00	3,000.00	3,000.00
101-91-43422 Postage & Labels	3,263.64	3,500.00	2,200.71	3,600.00	3,600.00	3,600.00
101-91-43423 Home Occupation Permit	2,000.00	500.00	1,500.00	1,800.00	1,800.00	1,800.00
101-91-43424 Inspection Fees	36,672.50	35,000.00	64,449.99	80,000.00	80,000.00	80,000.00
101-91-43426 Commercial Plan Review	5,501.00	5,000.00	7,399.00	5,500.00	6,000.00	6,000.00
101-91-43427 Grading Permits	3,800.00	3,000.00	4,400.00	4,000.00	4,000.00	4,000.00
101-91-43428 Other - Bldg & Planning	1,800.00	500.00	4,585.48	1,500.00	2,000.00	2,000.00
Total Licenses & Permits	895,812.11	872,970.00	977,717.27	1,192,760.00	1,207,300.00	1,207,300.00
101-91-44111 County Officers Comp	113,704.88	125,000.00	103,986.95	105,000.00	105,000.00	105,000.00
101-91-44112 County Clerk Fees	5,130.00	5,000.00	5,258.94	5,000.00	5,200.00	5,200.00
101-91-44113 County Clerk Court Order Fees	49,704.30	45,000.00	65,538.59	43,600.00	62,500.00	62,500.00
101-91-44114 Recorder of Deeds	1,039,551.37	1,100,000.00	1,124,474.17	1,100,000.00	1,100,000.00	1,100,000.00
101-91-44116 Safety Enforcement	8,300.00	2,000.00	5,000.00	2,400.00	5,000.00	5,000.00
101-91-44117 Convenience Fees	0.00	0.00	-140.19	0.00	0.00	0.00
101-91-44118 Advertising Fees	50.00	50.00	2,450.00	50.00	50.00	50.00
101-91-44211 Circuit Clerk Fees	106,667.63	110,000.00	120,681.96	100,000.00	120,000.00	120,000.00
101-91-44213 Pretrial Fees	2,201.05	2,000.00	161.00	500.00	500.00	500.00
101-91-44216 Judicial Facility Fees	103,266.37	120,000.00	96,634.31	100,000.00	100,000.00	100,000.00
101-91-44217 Common Ground/Supervised Vis	8,807.32	9,000.00	8,522.75	9,000.00	9,000.00	9,000.00
101-91-44223 Family Court Fees	357.90	1,000.00	4.30	100.00	100.00	100.00
101-91-44224 Public Administrator Fees	349,011.53	400,000.00	367,254.77	360,000.00	370,000.00	370,000.00
101-91-44311 Financial Administrative Service	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
101-91-44312 Elect Monitoring	156.00	750.00	509.75	700.00	700.00	700.00
Total Fees & Charges	1,986,908.35	2,019,800.00	2,000,337.30	1,926,350.00	1,978,050.00	1,978,050.00
101-92-45211 Special Nutrition Program-Dept c	21,690.79	18,000.00	29,671.00	20,000.00	20,000.00	20,000.00
Total Federal Revenue	21,690.79	18,000.00	29,671.00	20,000.00	20,000.00	20,000.00
101-91-46221 MO-Juvenile BD CO Detention F	29,862.00	22,000.00	41,692.00	22,000.00	22,000.00	22,000.00
101-91-46222 Juvenile Detention Room & Boar	57,146.00	35,000.00	52,567.00	42,000.00	42,000.00	42,000.00
101-91-46223 MAPA VOCA PA Claim	0.00	0.00	0.00	41,601.00	41,601.00	41,601.00
101-92-46211 MO-IV-D Federal Incentive	307,727.22	321,980.00	316,741.80	329,635.27	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	611,753.78	625,020.00	625,584.21	639,880.22	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	647.48	981.00	553.48	1,500.00	1,500.00	1,500.00
101-92-46223 MO - DJO Salary Reimbursemen	288,169.25	290,000.00	288,650.27	290,000.00	290,000.00	290,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-92-46224 Group Home Treatment Center	229,738.66	289,661.39	239,809.61	256,000.00	256,000.00	256,000.00
101-92-46228 Getting Involved Today's Student	42,425.30	30,000.00	31,950.67	30,000.00	30,000.00	30,000.00
101-92-46229 Juvenile Grants-OSCA	38,617.53	32,250.00	19,389.52	39,000.00	39,000.00	39,000.00
101-92-46231 DYS Program	76,132.10	96,553.80	75,601.57	10,000.00	10,000.00	10,000.00
101-92-46311 MO-HIDTA	75,213.67	70,000.00	83,761.15	70,000.00	76,050.00	76,050.00
101-92-46315 COMET Overtime Reimb.	4,426.62	6,000.00	2,951.03	6,000.00	6,000.00	6,000.00
101-92-46411 MO-EMO	265,221.23	267,258.86	274,908.71	280,032.80	280,032.80	278,787.22
101-93-46315 Sheriff Grants	204,557.19	225,000.00	165,107.06	225,000.00	225,000.00	225,000.00
101-93-46412 MO-EMO Other Grants	69,552.98	32,680.00	33,585.81	25,877.00	23,603.00	23,603.00
101-96-46215 MO - PA Fees for Delinquent Tax	37,165.17	34,000.00	52,052.80	40,000.00	42,500.00	42,500.00
101-96-46216 MO-Criminal Fees - Sheriff Service	10,800.00	10,000.00	5,832.00	10,000.00	10,000.00	10,000.00
101-96-46229 DRRF pro se clinic / shared space CDR			0.00	22,000.00	22,000.00	22,000.00
Total State Revenue	2,349,156.18	2,388,385.05	2,310,738.69	2,380,526.29	2,364,286.80	2,363,041.22
101-91-47114 Pre-Disaster EMO Fees	59,000.94	66,791.41	70,623.56	69,368.20	68,263.40	68,263.40
101-92-47211 Juvenile Other Grants	6,908.49	0.00	1,000.00	0.00	0.00	0.00
101-92-47411 Springfield-EMO	256,108.73	289,565.33	364,371.28	294,248.19	256,434.74	256,434.74
101-92-47611 Crime Lab Receipts	28,170.29	28,170.29	27,911.39	28,170.29	28,170.29	28,170.29
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00
Total Other Jurisdiction Revenue	354,172.45	388,511.03	467,890.23	395,770.68	356,852.43	356,852.43
101-91-48101 Sunshine Law/Copy Request	1,515.65	2,000.00	1,613.95	2,000.00	2,000.00	2,000.00
101-91-48102 Computer Printouts	950.00	1,250.00	190.00	1,200.00	1,200.00	1,200.00
101-91-48103 Maps	150.00	500.00	280.00	75.00	350.00	350.00
101-91-48104 Registered Mail Fees	8,647.20	9,000.00	8,979.85	8,500.00	9,500.00	9,500.00
101-91-48105 Vending Commission - Other	1,386.92	1,500.00	377.94	180.00	180.00	180.00
101-91-48106 Merchandise Sales	1,369.13	1,000.00	428.10	250.00	850.00	850.00
101-91-48121 Rent	87,400.00	90,862.00	90,652.00	90,862.00	90,862.00	93,562.66
Line Item Detail						
Morque Rent		90,022.00	90,022.00	90,022.00	90,022.00	92,722.66
Coffee Bar Rent Recoup		840.00	840.00	840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	28,299.97	25,000.00	43,008.68	30,000.00	31,000.00	31,000.00
101-91-48322 County Board-Out State-Sheriff	9,221.75	4,300.00	4,334.02	4,300.00	4,300.00	4,300.00
101-91-48323 Federal Board-Sheriff	2,679,861.31	2,500,000.00	2,309,382.58	2,500,000.00	2,678,120.00	2,678,120.00
101-91-48324 BOP-St Federal Prison-Sheriff	56,872.00	70,000.00	36,071.00	50,000.00	50,000.00	50,000.00
101-91-48329 Civil Process-Sheriff	403,675.33	445,500.00	348,170.17	402,000.00	445,500.00	445,500.00
101-91-48330 Inmate Board-Sheriff	2,205.00	0.00	215.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	3,108,405.50	2,710,000.00	1,730,068.46	3,000,000.00	4,250,000.00	4,250,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-91-48332 DOC-Transportation-Sheriff	141,961.06	165,000.00	122,796.26	145,000.00	165,000.00	165,000.00
101-91-48333 DOC-Sheriff Fees	90,000.00	110,000.00	48,600.00	90,000.00	110,000.00	110,000.00
101-91-48334 Commissary Sales-Sheriff	14,364.90	0.00	0.00	0.00	0.00	0.00
101-91-48337 Fingerprint Fees-Sheriff	8,610.00	7,200.00	8,021.00	9,000.00	9,000.00	9,000.00
101-91-48339 Sex Offender Fees-Sheriff	2,326.00	2,100.00	1,630.00	2,000.00	2,100.00	2,100.00
101-91-48343 Inmate Medical Reimb-Sheriff	21,008.74	12,500.00	16,326.54	13,000.00	18,000.00	18,000.00
101-91-48347 Sunshine Law/Copy Requests - S	23,868.09	23,000.00	15,147.61	15,000.00	20,000.00	20,000.00
101-96-48126 Telephone Commission - Sheriff	300,000.00	250,000.00	303,446.89	250,000.00	300,000.00	265,000.00
101-96-48127 Election Expense Reimb	58,278.85	44,000.00	43,527.35	21,240.00	21,240.00	21,240.00
101-96-48133 LEPC Reimbursement	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
101-96-48192 Cash Over/Under	-77.55	0.00	0.07	0.00	0.00	0.00
101-96-48193 Sale of Surplus Vehicles	30,132.95	80,000.00	27,214.62	80,000.00	80,000.00	80,000.00
101-96-48194 Abandoned Property	0.00	0.00	7,301.16	0.00	0.00	0.00
101-96-48196 Sale of Surplus Property	250.00	250.00	714.30	250.00	250.00	250.00
101-96-48197 Ins Claims & Damage Reimburse	-5,322.62	2,000.00	5,902.12	4,000.00	4,000.00	4,000.00
101-96-48198 Overpayment Refunds	26,765.79	500.00	188.99	500.00	500.00	500.00
101-96-48199 Other Misc Revenue	52,359.63	32,255.92	206,293.87	98,868.58	98,868.58	98,868.58
101-96-48327 Civil-Circuit Court-Sheriff	115,352.98	143,000.00	121,585.57	125,000.00	127,000.00	127,000.00
101-96-48328 County Court (Traffic)-Sheriff	125,108.72	140,000.00	73,230.39	75,000.00	75,000.00	75,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) SI	44,853.17	51,000.00	39,952.16	51,000.00	51,000.00	51,000.00
101-96-48336 Extradition-Sheriff	6,892.86	9,600.00	14,079.92	9,000.00	9,000.00	9,000.00
101-96-48341 Social Sec Incent Fee-Sheriff	38,800.00	37,300.00	30,600.00	30,000.00	30,000.00	30,000.00
101-96-48399 Sheriff - Other	25,658.20	0.00	-3,280.08	0.00	0.00	0.00
101-96-48415 LC Achievement & Recognition /	28,375.71	11,000.00	19,447.18	19,500.00	19,500.00	19,500.00
101-96-48637 Park Board Reimbursement - Sh	41,073.95	60,511.84	43,762.19	49,461.02	49,461.02	49,461.02
Total Other Revenue	7,580,601.19	7,042,129.76	5,723,259.86	7,181,186.60	8,757,781.60	8,725,482.26

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-95-49111 Bank Interest - GR	3,747.60	5,000.00	-2,378.25	4,000.00	4,000.00	4,000.00
101-95-49112 Investment Interest	181,463.18	200,000.00	257,954.42	170,000.00	170,000.00	270,000.00
101-95-49114 Interest on Delinquent Tax	42,333.07	50,000.00	37,034.29	50,000.00	50,000.00	50,000.00
101-96-49611 Collector Tax Maintenance Trans	273,908.03	130,000.00	181,520.91	77,900.00	77,900.00	77,900.00
101-96-49612 Other Fund Transfers	23,399.20	307,478.79	11,082.68	6,050.00	6,050.00	1,265,135.00
Line Item Detail						
From Hwy for OEM PIO Support			6,050.00	6,050.00	6,050.00	6,050.00
From Recorder for IS purchase				0.00	0.00	92,000.00
From Parks for Res Man purchases				0.00	0.00	247,285.00
From LEST2 for Reciprocity				0.00	0.00	919,800.00
Total Interest, Transfers & Loan Proceeds	524,851.08	692,478.79	485,214.05	307,950.00	307,950.00	1,667,035.00
Total General Revenue	37,152,252.67	36,929,838.33	35,594,626.86	37,347,510.95	38,935,188.21	40,260,728.29

31st Judicial Courts

Program Description

The Circuit Court has jurisdiction over civil, criminal, probate and juvenile cases. These cases are disposed by consent of the parties, by default, or tried by either a Judge or a Jury. In FY 2012, 44,400 cases were filed in the Circuit Court, and 44,580 cases were disposed. At the close of the year 28,151 pending cases remained. There were 48 cases that went to jury trial, which covered 148 days.

Five Circuit Judges, five Associate Circuit Judges, four Family Court Commissioners, a Probate Court Commissioner, a Treatment Court Commissioner, and the Circuit Clerk staff the Circuit Court in Greene County. There is a total of 83 full-time equivalency state employees, and 22 county employees.

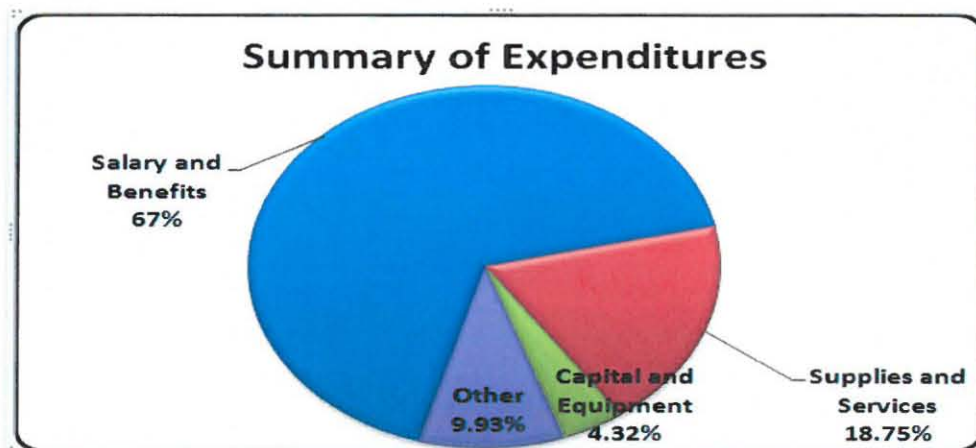
The Circuit Court is funded by a combination of state and county monies. Generally, the State of Missouri pays salary and benefits Judicial, Circuit Clerk, and other court staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational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

Budget Highlights

- 4.27% of General Fund Budget
- Increase in funding for Guardian Ad Litem fees
- Other court expense reduced by 68%

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 921,752	\$ 1,015,882	\$ 1,215,249
Supplies and Services:			
Contractual	12,159	17,194	86,000
Training and Meetings	36,318	26,860	71,470
Maintenance	73,950	43,338	83,530
Supplies	83,295	80,616	99,202
Total Supplies and Services:	205,721	168,008	340,202
Capital and Equipment	34,092	67,563	78,434
Other	76,645	77,552	180,100
Grants	-	-	-
TOTAL	\$ 1,238,209	\$ 1,329,005	\$ 1,813,985

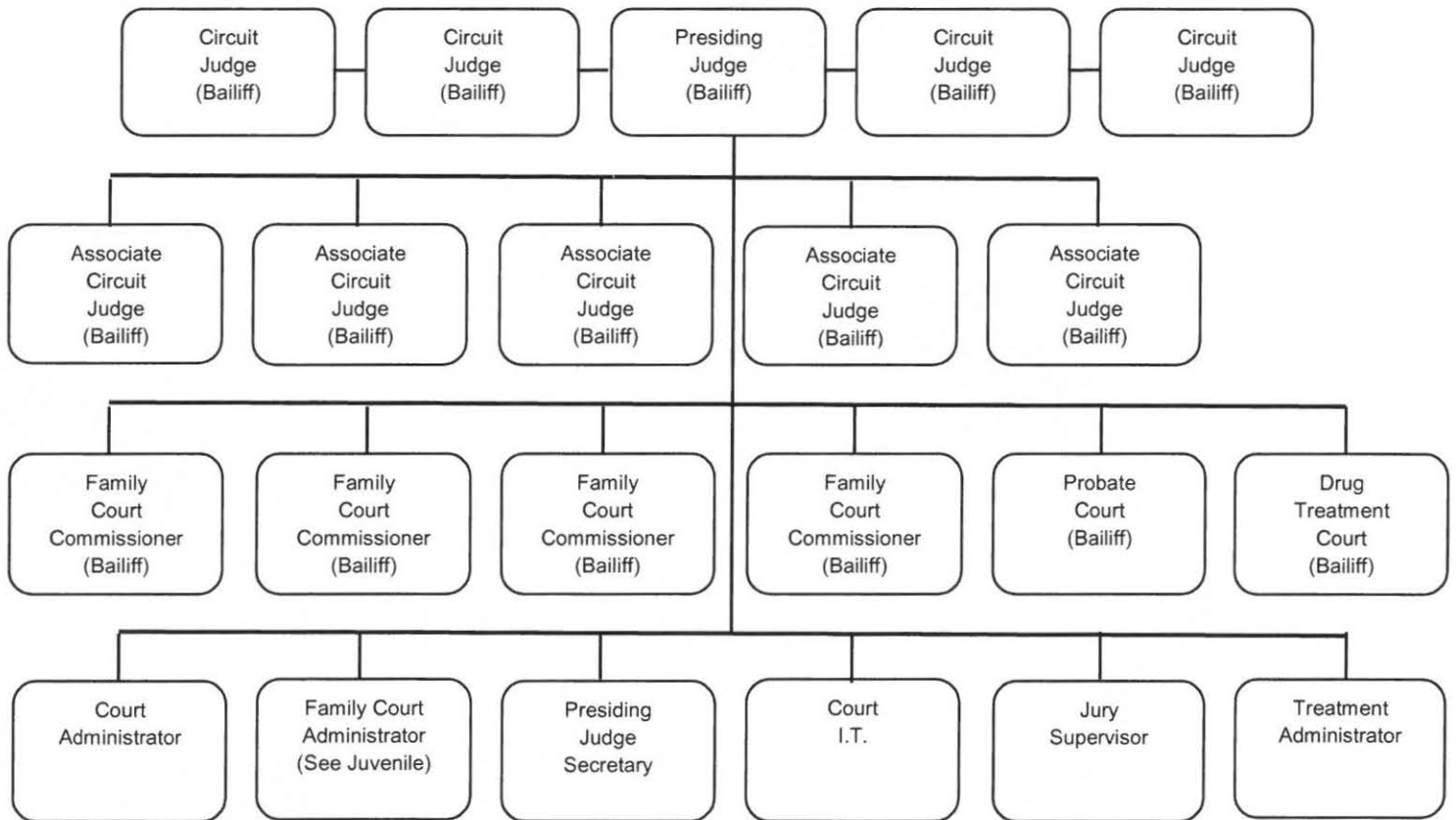


31st Judicial Courts

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Court Administrator	1	1	1
Jury Supervisor - PT	0	1	1
Jury Supervisor	1	1	1
Bailiff	16	19	19
Total	18	22	22

Organizational Chart



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

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

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-21-101-51102 Salary - Circuit Court	622,831.46	774,867.51	690,097.85	781,539.20	783,883.82	792,547.12
<i>Line Item Detail</i>						
5501-001 COURT ADMINISTRATOR				86,174.40		87,642.98
5502-002 BAILIFF				35,172.80		35,772.21
5502-003 BAILIFF				35,172.80		35,772.21
5502-004 BAILIFF				35,172.80		35,772.21
5502-006 BAILIFF				33,217.60		33,817.01
5502-007 BAILIFF				35,172.80		35,772.21
5502-008 BAILIFF				35,172.80		35,772.21
5502-009 BAILIFF				33,217.60		33,317.25
5502-010 BAILIFF				33,217.60		33,317.25
5502-011 BAILIFF				35,172.80		35,772.21
5502-012 BAILIFF				34,216.00		34,799.11
5502-013 BAILIFF				34,216.00		34,799.11
5502-014 BAILIFF				35,172.80		35,772.21
5502-015 BAILIFF				35,172.80		35,772.21
5502-016 BAILIFF				35,172.80		35,772.21
5502-017 BAILIFF				35,172.80		35,772.21
5502-018 BAILIFF				35,172.80		35,278.32
5502-019 BAILIFF				35,172.80		35,278.32
5502-020 BAILIFF				35,172.80		35,278.32
5502-021 BAILIFF				35,172.80		35,807.49
5503-001 JURY SUPERVISOR				34,860.80		35,489.86
101-21-101-51111 Salary - Temp.Bailiffs, Circui	85,096.00	111,217.28	92,848.96	113,550.73	113,891.39	113,891.39
<i>Line Item Detail</i>						
5502-501 BAILIFF, TEMP				20,871.76		20,934.38
5502-502 BAILIFF, TEMP				14,615.74		14,659.59
5502-504 BAILIFF, TEMP				26,906.26		26,986.98
5502-506 BAILIFF, TEMP				16,276.62		16,325.45
5502-507 BAILIFF, TEMP				664.35		666.34
5502-508 BAILIFF, TEMP				13,344.24		13,384.27
5502-510 BAILIFF, TEMP				20,871.76		20,934.38
101-21-101-51112 Salary - Part-Time, Jury	10,481.33	12,000.00	11,459.84	13,145.60	13,185.04	13,185.04
<i>Line Item Detail</i>						
5504-501 JURY, PART TIME				13,145.60		13,185.04
101-21-101-51201 FICA -Circuit Court	53,759.98	68,703.49	59,307.70	69,688.46	69,688.46	70,351.16
<i>Line Item Detail</i>						
5501-001 COURT ADMINISTRATOR				6,612.12		6,704.69
5502-002 BAILIFF				2,698.79		2,736.57
5502-003 BAILIFF				2,698.79		2,736.57
5502-004 BAILIFF				2,698.79		2,736.57
5502-006 BAILIFF				2,548.77		2,587.00
5502-007 BAILIFF				2,698.79		2,736.57
5502-008 BAILIFF				2,698.79		2,736.57
5502-009 BAILIFF				2,548.77		2,548.77
5502-010 BAILIFF				2,548.77		2,548.77
5502-011 BAILIFF				2,698.79		2,736.57
5502-012 BAILIFF				2,625.38		2,662.13
5502-013 BAILIFF				2,625.38		2,662.13
5502-014 BAILIFF				2,698.79		2,736.57
5502-015 BAILIFF				2,698.79		2,736.57
5502-016 BAILIFF				2,698.79		2,736.57
5502-017 BAILIFF				2,698.79		2,736.57
5502-018 BAILIFF				2,698.79		2,698.79
5502-019 BAILIFF				2,698.79		2,698.79
5502-020 BAILIFF				2,698.79		2,698.79
5502-021 BAILIFF				2,698.79		2,739.27
5503-001 JURY SUPERVISOR				2,674.85		1,601.48
5502-501 BAILIFF, TEMP				1,601.48		2,714.97
5502-502 BAILIFF, TEMP				1,121.46		1,601.48

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
5502-504 BAILIFF, TEMP				2,064.50		1,121.46
5502-506 BAILIFF, TEMP				1,248.90		2,064.50
5502-507 BAILIFF, TEMP				50.98		1,248.90
5502-508 BAILIFF, TEMP				1,023.90		50.98
5502-510 BAILIFF, TEMP				1,601.48		1,023.90
5504-501 JURY, PART TIME				1,008.66		1,008.66
101-21-101-51211 LAGERS -Circuit Court	43,152.00	44,085.93	41,909.91	58,884.20	58,884.20	59,533.87
<i>Line Item Detail</i>						
5501-001 COURT ADMINISTRATOR				5,099.54		5,170.94
5502-002 BAILIFF				2,786.99		2,826.00
5502-003 BAILIFF				2,786.99		2,826.00
5502-004 BAILIFF				2,786.99		2,826.00
5502-006 BAILIFF				2,632.06		2,671.54
5502-007 BAILIFF				2,786.99		2,826.00
5502-008 BAILIFF				2,786.99		2,826.00
5502-009 BAILIFF				2,307.56		2,307.56
5502-010 BAILIFF				2,632.06		2,632.06
5502-011 BAILIFF				2,786.99		2,826.00
5502-012 BAILIFF				2,711.17		2,749.13
5502-013 BAILIFF				2,711.17		2,749.13
5502-014 BAILIFF				2,786.99		2,826.00
5502-015 BAILIFF				2,786.99		2,826.00
5502-016 BAILIFF				2,786.99		2,826.00
5502-017 BAILIFF				2,786.99		2,826.00
5502-018 BAILIFF				2,786.99		2,786.99
5502-019 BAILIFF				2,496.84		2,496.84
5502-020 BAILIFF				2,786.99		2,786.99
5502-021 BAILIFF				2,786.99		2,828.79
5503-001 JURY SUPERVISOR				2,062.96		2,093.90
101-21-101-51221 Group Insurance - Circuit Cc	87,020.18	125,718.21	100,531.73	142,044.84	142,044.84	142,044.84
<i>Line Item Detail</i>						
5501-001 COURT ADMINISTRATOR				7,829.64		7,829.64
5502-002 BAILIFF				7,829.64		7,829.64
5502-003 BAILIFF				376.74		376.74
5502-004 BAILIFF				7,829.64		7,829.64
5502-006 BAILIFF				376.74		376.74
5502-007 BAILIFF				7,829.64		7,829.64
5502-008 BAILIFF				7,810.74		7,810.74
5502-009 BAILIFF				7,829.64		7,829.64
5502-010 BAILIFF				7,829.64		7,829.64
5502-011 BAILIFF				376.74		376.74
5502-012 BAILIFF				7,829.64		7,829.64
5502-013 BAILIFF				7,829.64		7,829.64
5502-014 BAILIFF				7,829.64		7,829.64
5502-015 BAILIFF				7,829.64		7,829.64
5502-016 BAILIFF				7,829.64		7,829.64
5502-017 BAILIFF				7,829.64		7,829.64
5502-018 BAILIFF				7,829.64		7,829.64
5502-019 BAILIFF				7,829.64		7,829.64
5502-020 BAILIFF				7,829.64		7,829.64
5502-021 BAILIFF				7,829.64		7,829.64
5503-001 JURY SUPERVISOR				7,829.64		7,829.64
101-21-101-51301 Worker's Compensation - Ci	19,410.80	21,717.04	19,726.44	23,485.25	23,485.25	23,695.68
<i>Line Item Detail</i>						
5501-001 COURT ADMINISTRATOR				135.08		136.98
5502-002 BAILIFF				1,057.60		1,072.41
5502-003 BAILIFF				1,057.60		1,072.41
5502-004 BAILIFF				1,057.60		1,072.41
5502-006 BAILIFF				998.81		1,013.80
5502-007 BAILIFF				1,057.60		1,072.41

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
5502-008 BAILIFF				1,057.60		1,072.41
5502-009 BAILIFF				998.81		998.81
5502-010 BAILIFF				998.81		998.81
5502-011 BAILIFF				1,057.60		1,072.41
5502-012 BAILIFF				1,028.83		1,043.24
5502-013 BAILIFF				1,028.83		1,043.24
5502-014 BAILIFF				1,057.60		1,072.41
5502-015 BAILIFF				1,057.60		1,072.41
5502-016 BAILIFF				1,057.60		1,072.41
5502-017 BAILIFF				1,057.60		1,072.41
5502-018 BAILIFF				1,057.60		1,057.60
5502-019 BAILIFF				1,057.60		1,057.60
5502-020 BAILIFF				1,057.60		1,057.60
5502-021 BAILIFF				1,057.60		1,073.47
5503-001 JURY SUPERVISOR				54.65		55.47
5502-501 BAILIFF, TEMP				627.59		627.59
5502-502 BAILIFF, TEMP				439.48		439.48
5502-504 BAILIFF, TEMP				809.04		809.04
5502-506 BAILIFF, TEMP				489.42		489.42
5502-507 BAILIFF, TEMP				19.98		19.98
5502-508 BAILIFF, TEMP				401.25		401.25
5502-510 BAILIFF, TEMP				627.59		627.59
5504-501 JURY, PART TIME				20.61		20.61
Total Salary and Benefits	921,751.75	1,158,309.46	1,015,882.43	1,202,338.28	1,205,062.99	1,215,249.09
101-21-101-52201 Contract Labor - Circuit Cou	0.00	0.00	0.00	25,000.00	0.00	25,000.00
101-21-101-52257 Legal Counsel - Circuit Cour	12,158.52	60,500.00	17,194.16	61,000.00	61,000.00	61,000.00
Total Contractual	12,158.52	60,500.00	17,194.16	86,000.00	61,000.00	86,000.00
101-21-101-53301 Training & Meetings - Circuit	24,173.71	45,000.00	14,560.00	45,000.00	45,000.00	45,000.00
101-21-101-53303 Training & Meetings-Circuit (	0.00	0.00	115.00	0.00	0.00	0.00
101-21-101-53305 Training - Circuit Court	5,584.22	10,700.00	5,625.19	19,500.00	19,500.00	19,500.00
101-21-101-53306 Dues - Judges & Commissic	6,560.00	6,970.00	6,560.00	6,970.00	6,970.00	6,970.00
Total Training & Meetings	36,317.93	62,670.00	26,860.19	71,470.00	71,470.00	71,470.00
101-21-101-54402 Computer Maintenance - Cir	73,949.59	77,905.00	43,338.30	83,530.00	83,530.00	83,530.00
Total Maintenance	73,949.59	77,905.00	43,338.30	83,530.00	83,530.00	83,530.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-21-101-55501 Office Supplies - Circuit Cou	18,702.76	23,840.00	19,090.41	32,702.00	32,702.00	32,702.00
101-21-101-55502 Office Supplies-EDP	22,404.18	24,000.00	25,891.05	24,000.00	24,000.00	24,000.00
101-21-101-55503 Office Supplies - Jury Admin	3,416.09	5,000.00	3,228.05	5,000.00	5,000.00	5,000.00
101-21-101-55521 Postage - Jury	7,325.55	7,500.00	7,445.07	7,500.00	7,500.00	7,500.00
101-21-101-55531 Books & Publications - Circu	31,446.16	28,000.00	24,961.49	30,000.00	30,000.00	30,000.00
Total Supplies	83,294.74	88,340.00	80,616.07	99,202.00	99,202.00	99,202.00
101-21-101-56611 Capital - Circuit Court	26,845.66	25,760.00	22,484.00	30,634.00	30,634.00	30,634.00
<i>Line Item Detail</i>						
Div 6				5,000.00	5,000.00	5,000.00
Div 22				5,000.00	5,000.00	5,000.00
Probate				600.00	600.00	600.00
Treatment Center				200.00	200.00	200.00
Court Admin				18,634.00	18,634.00	18,634.00
Jury				1,200.00	1,200.00	1,200.00
101-21-101-56612 Computers - Circuit Court	7,246.68	46,800.00	45,078.82	47,800.00	47,800.00	47,800.00
Total Capital & Equipment	34,092.34	72,560.00	67,562.82	78,434.00	78,434.00	78,434.00
101-21-101-57703 Other Court Expense	11,042.69	360,000.00	9,051.22	115,000.00	115,000.00	115,000.00
101-21-101-57704 Guardian Ad Litem Fees - C	65,601.82	48,500.00	67,732.90	64,500.00	64,500.00	64,500.00
101-21-101-57705 ADA Interpreter - Circuit Cou	0.00	600.00	767.50	600.00	600.00	600.00
Total Other	76,644.51	409,100.00	77,551.62	180,100.00	180,100.00	180,100.00
Total Circuit Courts	1,238,209.38	1,929,384.46	1,329,005.59	1,801,074.28	1,778,798.99	1,813,985.09

Circuit Clerk

Program Description

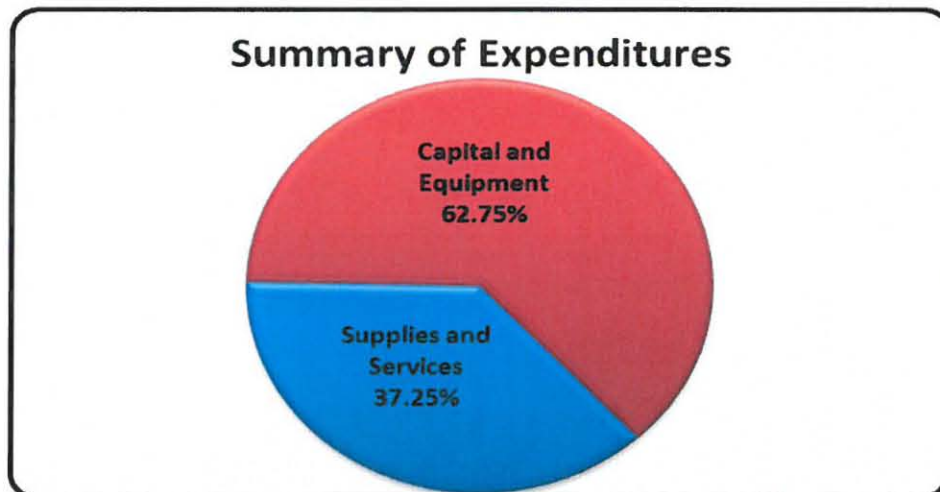
The Circuit Clerk's office is part of the Missouri's 31st Judicial Court. Salary and benefits of the Circuit Clerk's office is paid by the State of Missouri and Greene County pays for the supplies, services and capital/equipment out of the general revenue fund.

Budget Highlights

- 0.12% of General Fund Budget
- Increase in Capital Improvements

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	165	85	500
Training and Meetings	1,753	1,759	3,500
Maintenance	-	-	-
Supplies	12,910	10,134	15,000
Total Supplies and Services:	14,828	11,978	19,000
Capital and Equipment	-	-	32,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 14,828	\$ 11,978	\$ 51,000



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-21-105-52257 Legal Counsel - Circuit Clerk	165.00	500.00	85.00	500.00	500.00	500.00
Total Contractual	165.00	500.00	85.00	500.00	500.00	500.00
101-21-105-53301 Training & Meetings - Circuit Clerk	1,752.53	900.00	1,758.58	3,500.00	3,500.00	3,500.00
Total Training & Meetings	1,752.53	900.00	1,758.58	3,500.00	3,500.00	3,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	11,701.45	18,500.00	9,099.91	13,000.00	13,000.00	13,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,208.62	2,000.00	1,034.46	2,000.00	2,000.00	2,000.00
Total Supplies	12,910.07	20,500.00	10,134.37	15,000.00	15,000.00	15,000.00
101-21-105-56621 Improvements - Circuit Clerk	0.00	12,000.00	0.00	32,000.00	32,000.00	32,000.00
Total Capital & Equipment	0.00	12,000.00	0.00	32,000.00	32,000.00	32,000.00
Total Circuit Clerk	14,827.60	33,900.00	11,977.95	51,000.00	51,000.00	51,000.00

Juvenile Court

Program Description

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

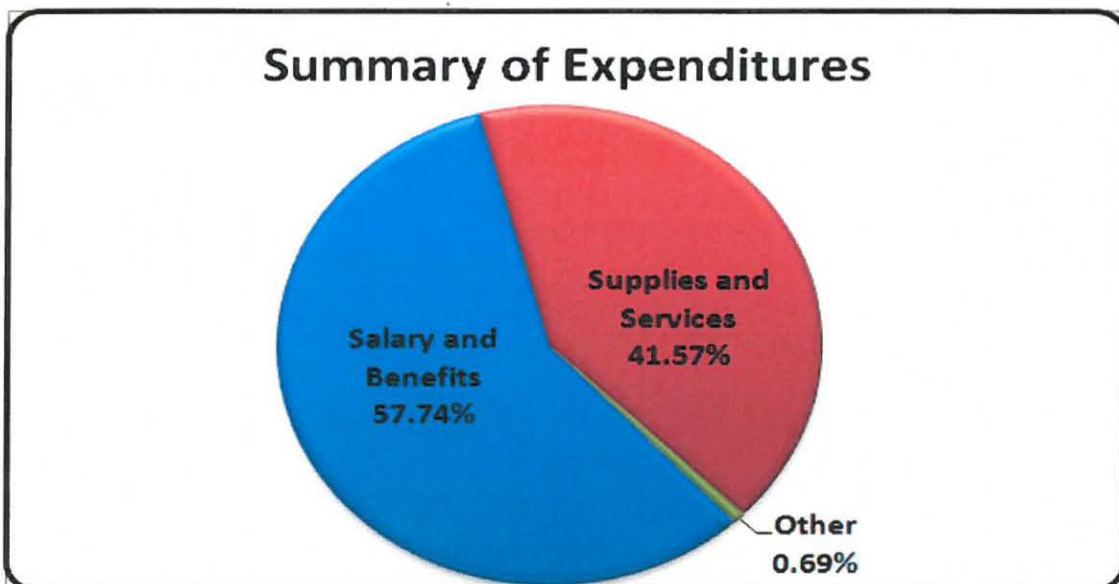
preferably in his/her home, which will be conducive to the child's welfare and the best interest of the state.

Budget Highlights

- 7.55% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 1,673,992	\$ 1,772,355	\$ 1,853,739
Supplies and Services:			
Contractual	977,150	864,329	1,255,000
Training and Meetings	6,787	7,536	12,500
Maintenance	-	-	-
Supplies	25,750	22,093	67,000
Total Supplies and Services:	1,009,687	893,958	1,334,500
Capital and Equipment	1,661	1,355	-
Other	18,111	20,228	22,000
Grants	-	-	-
TOTAL	\$ 2,703,451	\$ 2,687,896	\$ 3,210,239

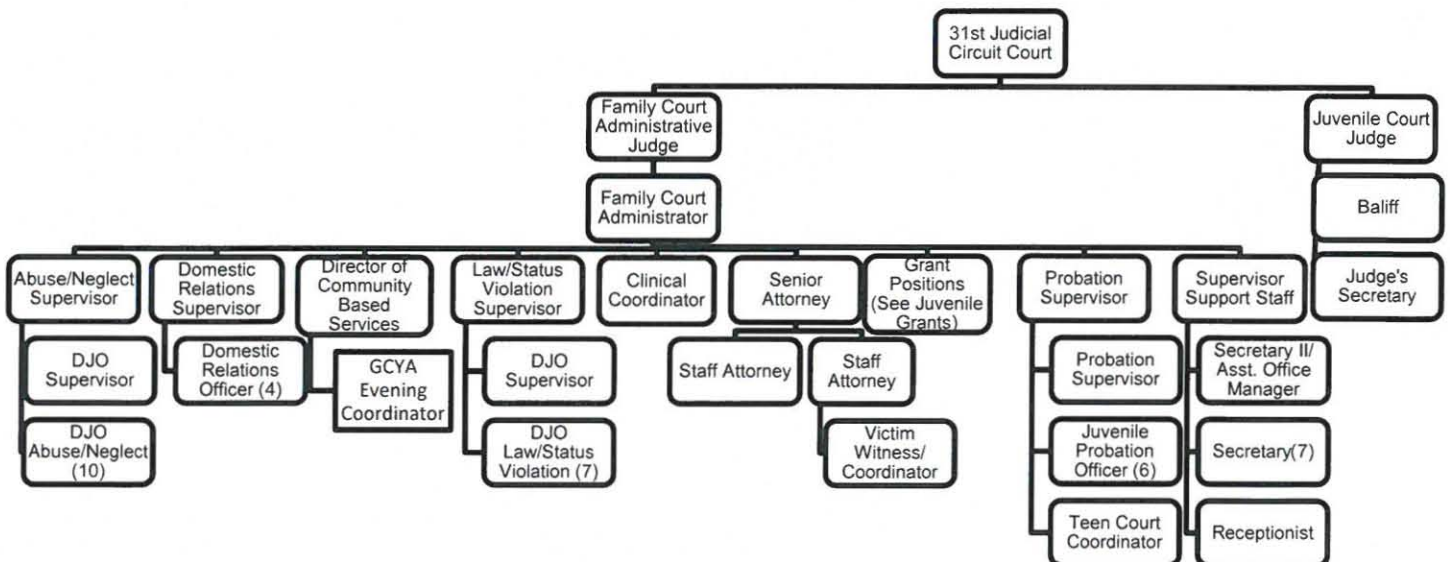


Juvenile Court

Personnel Data

	2015 Actuals	2016 Estimate	2017 Budget
Family Court & Juvenile Administrator	1	1	1
Staff Attorney II	1	1	1
Chief Officer, Domestic Relations	1	1	1
Supervisor, Juvenile Probation	1	1	1
Supervisor, Juvenile Officer	4	4	4
Probation Office/ERC Coordinator	1	1	1
Domestic Relations	2	2	2
Supervisor, Support Staff	1	1	1
Deputy Juvenile Officer	12	12	12
Victim Witness Coordinator	1	1	1
Probation Officer	1	1	1
Teen Court Coordinator	1	1	1
Secretary II	6	6	6
File Clerk/Data Entry Specialist - PT	1	1	1
GCYA Lead Family & Community Spec	1	0	1
Court Clerk	0	0	0
Receptionist	1	1	1
Total	36	36	36

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-106-51102 Salary - Juvenile Court	1,288,374.59	1,394,255.47	1,369,372.88	1,377,937.60	1,382,071.41	1,399,551.66
<i>Line Item Detail</i>						
5002-001 FAMILY COURT AND JUVENILE ADMI				88,940.80		90,367.32
5004-001 CHIEF OFFICER, DOMESTIC RELATI				43,846.40		44,637.61
5005-001 SUPERVISOR, JUVENILE PROBATION				49,171.20		50,009.18
5006-002 STAFF ATTORNEY II				65,624.00		66,808.19
5008-001 SUPERVISOR, JUVENILE OFFICER				54,600.00		54,763.80
5008-002 SUPERVISOR, JUVENILE OFFICER				43,846.40		44,637.61
5008-003 SUPERVISOR, JUVENILE OFFICER				51,875.20		52,707.23
5008-004 SUPERVISOR, JUVENILE OFFICER				50,544.00		51,354.68
5011-001 PROBATION OFFICER/ERC COORDINA				42,577.60		43,345.91
5012-001 JUVENILE PROBATION OFFICER				35,464.00		35,570.39
5014-001 DJO - LAW/STATUS VIOLATION				36,524.80		37,183.89
5014-002 DJO - LAW/STATUS VIOLATION				36,524.80		37,183.89
5014-003 DJO - LAW/STATUS VIOLATION				39,915.20		40,595.43
5014-004 DJO - LAW/STATUS VIOLATION				46,800.00		46,940.40
5014-005 DJO - LAW/STATUS VIOLATION				36,524.80		37,183.89
5014-006 DJO - LAW/STATUS VIOLATION				38,729.60		39,428.48
5016-001 TEEN COURT COORDINATOR				38,729.60		39,428.48
5024-001 DJO - ABUSE/NEGLECT				36,524.80		37,183.89
5024-003 DJO - ABUSE/NEGLECT				36,524.80		37,183.89
5024-004 DJO - ABUSE/NEGLECT				38,729.60		39,428.48
5024-005 DJO - ABUSE/NEGLECT				36,524.80		37,183.89
5024-006 DJO - ABUSE/NEGLECT				36,524.80		37,183.89
5024-007 DJO - ABUSE/NEGLECT				37,606.40		38,285.01
5025-001 VICTIM WITNESS COORDINATOR				35,464.00		36,103.95
5028-001 DOMESTIC RELATIONS OFFICER				39,436.80		40,148.44
5028-004 DOMESTIC RELATIONS OFFICER				40,643.20		41,376.61
5200-001 SUPERVISOR, SUPPORT STAFF				44,324.80		45,080.18
5201-001 SECRETARY II/ASST. OFFICE MANA				28,496.00		29,010.21
5204-001 STAFF SECRETARY II				24,856.00		25,304.53
5204-003 STAFF SECRETARY II				24,128.00		24,563.39
5204-004 STAFF SECRETARY II				24,128.00		24,200.38
5204-005 STAFF SECRETARY II				24,856.00		25,304.53
5204-009 STAFF SECRETARY II				24,128.00		24,563.39
5207-001 RECEPTIONIST				20,675.20		20,737.23
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC				24,128.00		24,563.39
101-22-106-51111 Salary - Part-Time, Juvenile	9,412.10	10,178.00	10,356.62	10,141.04	10,171.46	10,171.46
<i>Line Item Detail</i>						
5029-501 FILE CLERK/DATA ENTRY SPECIALI				10,141.04		10,171.46
101-22-106-51201 FICA - Juvenile Court	95,789.04	107,439.16	101,393.73	106,506.58	106,506.58	107,843.84
<i>Line Item Detail</i>						
5002-001 FAMILY COURT AND JUVENILE ADMI				6,824.38		6,913.10
5004-001 CHIEF OFFICER, DOMESTIC RELATI				3,364.31		3,414.78
5005-001 SUPERVISOR, JUVENILE PROBATION				3,772.88		3,825.70
5006-002 STAFF ATTORNEY II				5,035.30		5,110.83
5008-001 SUPERVISOR, JUVENILE OFFICER				4,189.43		4,189.43
5008-002 SUPERVISOR, JUVENILE OFFICER				3,364.31		3,414.78
5008-003 SUPERVISOR, JUVENILE OFFICER				3,980.36		4,032.10
5008-004 SUPERVISOR, JUVENILE OFFICER				3,878.22		3,928.63
5011-001 PROBATION OFFICER/ERC COORDINA				3,266.96		3,315.96
5012-001 JUVENILE PROBATION OFFICER				2,721.13		2,721.13
5014-001 DJO - LAW/STATUS VIOLATION				2,802.53		2,844.57
5014-002 DJO - LAW/STATUS VIOLATION				2,802.53		2,844.57
5014-003 DJO - LAW/STATUS VIOLATION				3,062.67		3,105.55
5014-004 DJO - LAW/STATUS VIOLATION				3,590.94		3,590.94
5014-005 DJO - LAW/STATUS VIOLATION				2,802.53		2,844.57
5014-006 DJO - LAW/STATUS VIOLATION				2,971.70		3,016.28
5016-001 TEEN COURT COORDINATOR				2,971.70		3,016.28
5024-001 DJO - ABUSE/NEGLECT				2,802.53		2,844.57
5024-003 DJO - ABUSE/NEGLECT				2,802.53		2,844.57
5024-004 DJO - ABUSE/NEGLECT				2,971.70		3,016.28
5024-005 DJO - ABUSE/NEGLECT				2,802.53		2,844.57
5024-006 DJO - ABUSE/NEGLECT				2,802.53		2,844.57
5024-007 DJO - ABUSE/NEGLECT				2,885.52		2,928.80
5025-001 VICTIM WITNESS COORDINATOR				2,721.13		2,761.95
5028-001 DOMESTIC RELATIONS OFFICER				3,025.97		3,071.36
5028-004 DOMESTIC RELATIONS OFFICER				3,118.53		3,165.31

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
5200-001 SUPERVISOR, SUPPORT STAFF				3,401.02		3,448.63
5201-001 SECRETARY II/ASST. OFFICE MANA				2,186.48		2,219.28
5204-001 STAFF SECRETARY II				1,907.19		1,935.80
5204-003 STAFF SECRETARY II				1,851.33		1,879.10
5204-004 STAFF SECRETARY II				1,851.33		1,851.33
5204-005 STAFF SECRETARY II				1,907.19		1,935.80
5204-009 STAFF SECRETARY II				1,851.33		1,879.10
5207-001 RECEPTIONIST				1,586.40		1,586.40
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC				1,851.33		1,879.10
5029-501 FILE CLERK/DATA ENTRY SPECIALI				778.12		778.12
101-22-106-51211 LAGERS - Juvenile Court	77,604.26	68,938.53	65,196.04	81,216.47	81,216.47	82,247.81
Line Item Detail						
5002-001 FAMILY COURT AND JUVENILE ADMI				5,263.25		5,331.67
5004-001 CHIEF OFFICER, DOMESTIC RELATI				2,594.70		2,633.62
5005-001 SUPERVISOR, JUVENILE PROBATION				2,909.80		2,950.54
5006-002 STAFF ATTORNEY II				3,883.43		3,941.68
5008-001 SUPERVISOR, JUVENILE OFFICER				3,231.06		3,231.06
5008-002 SUPERVISOR, JUVENILE OFFICER				2,594.70		2,633.62
5008-003 SUPERVISOR, JUVENILE OFFICER				3,069.82		3,109.73
5008-004 SUPERVISOR, JUVENILE OFFICER				2,991.04		3,029.93
5011-001 PROBATION OFFICER/ERC COORDINA				2,519.61		2,557.41
5012-001 JUVENILE PROBATION OFFICER				2,000.91		2,000.91
5014-001 DJO - LAW/STATUS VIOLATION				2,161.43		2,193.85
5014-002 DJO - LAW/STATUS VIOLATION				2,161.43		2,193.85
5014-003 DJO - LAW/STATUS VIOLATION				2,362.06		2,395.13
5014-004 DJO - LAW/STATUS VIOLATION				2,769.48		2,769.48
5014-005 DJO - LAW/STATUS VIOLATION				2,161.43		2,193.85
5014-006 DJO - LAW/STATUS VIOLATION				2,291.90		2,326.28
5016-001 TEEN COURT COORDINATOR				2,291.90		2,326.28
5024-001 DJO - ABUSE/NEGLECT				2,161.43		2,193.85
5024-003 DJO - ABUSE/NEGLECT				2,161.43		2,193.85
5024-004 DJO - ABUSE/NEGLECT				2,291.90		2,326.28
5024-005 DJO - ABUSE/NEGLECT				2,161.43		2,193.85
5024-006 DJO - ABUSE/NEGLECT				2,161.43		2,193.85
5024-007 DJO - ABUSE/NEGLECT				2,225.43		2,258.82
5025-001 VICTIM WITNESS COORDINATOR				2,098.65		2,130.13
5028-001 DOMESTIC RELATIONS OFFICER				2,333.75		2,368.76
5028-004 DOMESTIC RELATIONS OFFICER				2,405.14		2,441.22
5200-001 SUPERVISOR, SUPPORT STAFF				2,623.01		2,659.73
5201-001 SECRETARY II/ASST. OFFICE MANA				1,686.31		1,711.60
5204-001 STAFF SECRETARY II				1,470.90		1,492.97
5204-003 STAFF SECRETARY II				1,427.82		1,449.24
5204-004 STAFF SECRETARY II				1,216.58		1,216.58
5204-005 STAFF SECRETARY II				1,470.90		1,492.97
5204-009 STAFF SECRETARY II				1,427.82		1,449.24
5207-001 RECEPTIONIST				1,206.74		1,206.74
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC				1,427.82		1,449.24
5029-501 FILE CLERK/DATA ENTRY SPECIALI				0.00		0.00
101-22-106-51221 Group Insurance - Juvenile (	202,811.82	234,093.90	226,036.19	253,924.08	253,924.08	253,924.11
Line Item Detail						
5002-001 FAMILY COURT AND JUVENILE ADMI				7,829.64		7,829.64
5004-001 CHIEF OFFICER, DOMESTIC RELATI				7,829.64		7,829.64
5005-001 SUPERVISOR, JUVENILE PROBATION				6,992.21		6,992.21
5006-002 STAFF ATTORNEY II				7,829.64		7,829.64
5008-001 SUPERVISOR, JUVENILE OFFICER				6,992.21		6,992.21
5008-002 SUPERVISOR, JUVENILE OFFICER				7,829.64		7,829.64
5008-003 SUPERVISOR, JUVENILE OFFICER				7,829.64		7,829.64
5008-004 SUPERVISOR, JUVENILE OFFICER				7,829.64		7,829.64
5011-001 PROBATION OFFICER/ERC COORDINA				7,490.70		7,490.70
5012-001 JUVENILE PROBATION OFFICER				7,829.64		7,829.64
5014-001 DJO - LAW/STATUS VIOLATION				6,992.21		6,992.21
5014-002 DJO - LAW/STATUS VIOLATION				6,992.21		6,992.21
5014-003 DJO - LAW/STATUS VIOLATION				7,829.64		7,829.64
5014-004 DJO - LAW/STATUS VIOLATION				7,829.64		7,829.64
5014-005 DJO - LAW/STATUS VIOLATION				6,992.21		6,992.21
5014-006 DJO - LAW/STATUS VIOLATION				6,992.21		6,992.21
5016-001 TEEN COURT COORDINATOR				7,829.64		7,829.64
5024-001 DJO - ABUSE/NEGLECT				6,992.21		6,992.21
5024-003 DJO - ABUSE/NEGLECT				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
5024-004 DJO - ABUSE/NEGLECT				7,829.64		7,829.64
5024-005 DJO - ABUSE/NEGLECT				6,992.21		6,992.21
5024-006 DJO - ABUSE/NEGLECT				6,992.21		6,992.21
5024-007 DJO - ABUSE/NEGLECT				7,829.64		7,829.64
5025-001 VICTIM WITNESS COORDINATOR				6,992.21		6,992.21
5028-001 DOMESTIC RELATIONS OFFICER				6,992.21		6,992.21
5028-004 DOMESTIC RELATIONS OFFICER				7,829.64		7,829.64
5200-001 SUPERVISOR, SUPPORT STAFF				6,992.21		6,992.21
5201-001 SECRETARY II/ASST. OFFICE MANA				376.74		376.74
5204-001 STAFF SECRETARY II				7,829.64		7,829.64
5204-003 STAFF SECRETARY II				7,829.64		7,829.64
5204-004 STAFF SECRETARY II				7,829.64		7,829.64
5204-005 STAFF SECRETARY II				7,232.21		7,232.21
5204-009 STAFF SECRETARY II				6,992.21		6,992.21
5207-001 RECEPTIONIST				7,829.64		7,829.64
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC				6,992.21		6,992.21
5029-501 FILE CLERK/DATA ENTRY SPECIALI				0.00		0.00
Total Salary and Benefits	1,673,991.81	1,814,905.06	1,772,355.46	1,829,725.77	1,833,890.00	1,853,738.88
101-22-106-52201 Contract Services - Juvenile	620.00	0.00	1,020.00	0.00	0.00	0.00
101-22-106-52225 911 Boonville Dedicated Fa)	349.44	0.00	0.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Co	972,713.58	1,400,000.00	854,439.00	1,250,000.00	1,250,000.00	1,250,000.00
101-22-106-52258 Court & Witness - Juvenile C	3,244.10	5,000.00	5,284.61	5,000.00	5,000.00	5,000.00
101-22-106-52271 Medical Service - Juvenile C	222.92	6,000.00	3,585.50	0.00	0.00	0.00
Total Contractual	977,150.04	1,411,000.00	864,329.11	1,255,000.00	1,255,000.00	1,255,000.00
101-22-106-53301 Training & Meetings - Juven	6,787.28	7,500.00	7,535.73	12,500.00	12,500.00	12,500.00
Total Training & Meetings	6,787.28	7,500.00	7,535.73	12,500.00	12,500.00	12,500.00
101-22-106-55501 Office Supplies - Juvenile Co	25,734.31	26,000.00	21,067.90	66,000.00	66,000.00	66,000.00
101-22-106-55531 Books & Publications - Juven	15.59	2,000.00	1,025.00	1,000.00	1,000.00	1,000.00
Total Supplies	25,749.90	28,000.00	22,092.90	67,000.00	67,000.00	67,000.00
101-22-106-56611 Capital - Juvenile Court	1,660.97	0.00	1,354.93	0.00	0.00	0.00
Total Capital & Equipment	1,660.97	0.00	1,354.93	0.00	0.00	0.00
101-22-106-57706 Probation Services - Juvenil	9,000.11	14,000.00	11,132.76	10,000.00	10,000.00	10,000.00
101-22-106-57707 Supervised Visitation - Juven	9,110.50	0.00	9,095.50	0.00	0.00	0.00
101-22-106-57708 Community Based Services			0.00	12,000.00	12,000.00	12,000.00
Total Other	18,110.61	14,000.00	20,228.26	22,000.00	22,000.00	22,000.00
Total Juvenile Court	2,703,450.61	3,275,405.06	2,687,896.39	3,186,225.77	3,190,390.00	3,210,238.88

Juvenile Detention

Program Description

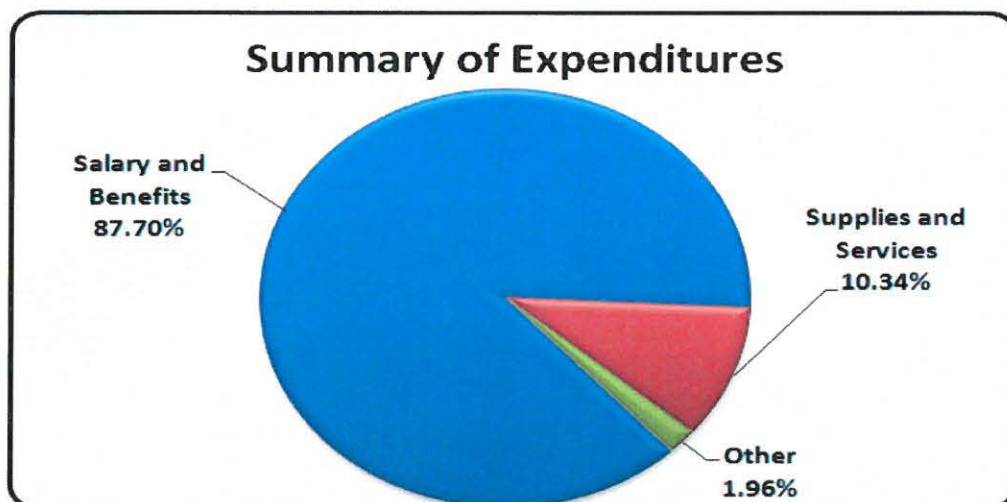
Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the court believes the child is a serious and immediate danger to himself or others.

Budget Highlights

- 1.91% of General Fund Budget
- One full-time Youth Leader was created by removing two PT Youth Leader positions.
- Fund allocation towards Performance Based Standards for improvements and enhancements in Detention

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 649,574	\$ 702,213	\$ 713,312
Supplies and Services:			
Contractual	17,954	32,367	52,000
Training and Meetings	913	1,345	3,000
Maintenance	-	-	-
Supplies	19,502	27,395	29,100
Total Supplies and Services:	38,369	61,107	84,100
Capital and Equipment	-	-	-
Other	942	690	15,900
Grants	-	-	-
TOTAL	\$ 688,886	\$ 764,010	\$ 813,312

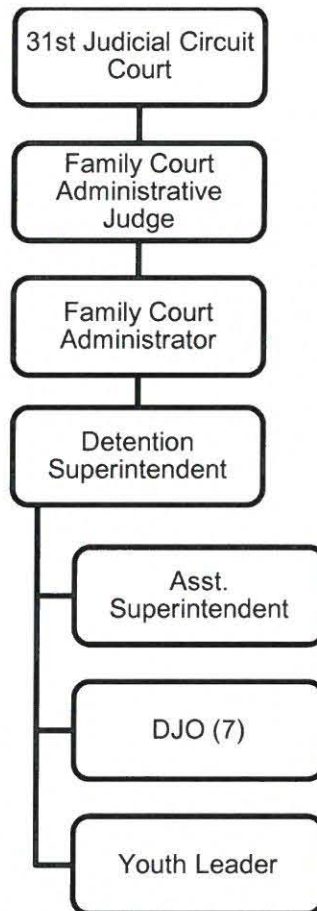


Juvenile Detention

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Superintendent, Juvenile Detention	1	1	1
Assistant Superintendent, Juvenile Detention	1	1	1
Deputy Juvenile Officer	7	7	7
Youth Leader - PT	5	5	6
Youth Leader	5	5	6
Total	19	19	21

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-107-51102 Salary - Juvenile Detention	465,970.06	507,945.03	509,089.58	488,862.40	490,328.99	530,696.17
<i>Line Item Detail</i>						
5108-006 Youth Leader, Detention added				0.00		34,812.27
5100-001 JUV DETENTION SUPERINTENDENT				53,643.20		54,611.19
5101-001 ASST JUVENILE DETENTION SUPT.				40,643.20		41,376.61
5104-001 DEPUTY JUVENILE OFFICER, DETEN				44,470.40		45,183.66
5104-002 DEPUTY JUVENILE OFFICER, DETEN				37,606.40		38,285.01
5104-003 DEPUTY JUVENILE OFFICER, DETEN				36,524.80		37,183.89
5104-005 DEPUTY JUVENILE OFFICER, DETEN				35,464.00		35,570.39
5104-006 DEPUTY JUVENILE OFFICER, DETEN				36,524.80		37,183.89
5104-007 DEPUTY JUVENILE OFFICER, DETEN				36,524.80		37,183.89
5104-008 DEPUTY JUVENILE OFFICER, DETEN				35,464.00		36,103.95
5108-001 YOUTH LEADER, DETENTION				26,083.20		26,161.45
5108-002 YOUTH LEADER, DETENTION				26,083.20		26,553.87
5108-003 YOUTH LEADER, DETENTION				26,083.20		26,161.45
5108-004 YOUTH LEADER, DETENTION				26,083.20		26,161.45
5108-005 YOUTH LEADER, DETENTION				27,664.00		28,163.20
101-22-107-51111 Salary - Part-Time, Juvenile	40,599.89	48,750.95	50,583.49	60,796.08	60,978.47	14,993.47
<i>Line Item Detail</i>						
5108-505 YOUTH LEADER, DETENTION, PT removed				0.00		-10,836.17
5108-506 YOUTH LEADER, DETENTION, PT removed				0.00		-13,003.40
5108-501 YOUTH LEADER, DETENTION, PT				8,608.88		8,634.71
5108-502 YOUTH LEADER, DETENTION, PT				10,036.00		10,066.11
5108-503 YOUTH LEADER, DETENTION, PT				10,036.00		10,066.11
5108-504 YOUTH LEADER, DETENTION, PT				10,036.00		10,066.11
5108-505 YOUTH LEADER, DETENTION, PT				10,036.00		0.00
5108-506 YOUTH LEADER, DETENTION, PT				12,043.20		0.00
101-22-107-51201 FICA - Juvenile Detention	38,326.04	42,642.34	42,222.77	42,175.02	42,175.02	40,905.85
<i>Line Item Detail</i>						
5100-001 JUV DETENTION SUPERINTENDENT				4,116.02		4,177.76
5101-001 ASST JUVENILE DETENTION SUPT.				3,118.53		3,165.31
5104-001 DEPUTY JUVENILE OFFICER, DETEN				3,412.19		3,456.55
5104-002 DEPUTY JUVENILE OFFICER, DETEN				2,885.52		2,928.80
5104-003 DEPUTY JUVENILE OFFICER, DETEN				2,802.53		2,844.57
5104-005 DEPUTY JUVENILE OFFICER, DETEN				2,721.13		2,721.13
5104-006 DEPUTY JUVENILE OFFICER, DETEN				2,802.53		2,844.57
5104-007 DEPUTY JUVENILE OFFICER, DETEN				2,802.53		2,844.57
5104-008 DEPUTY JUVENILE OFFICER, DETEN				2,721.13		2,761.95
5108-001 YOUTH LEADER, DETENTION				2,001.35		2,001.35
5108-002 YOUTH LEADER, DETENTION				2,001.35		2,031.37
5108-003 YOUTH LEADER, DETENTION				2,001.35		2,001.35
5108-004 YOUTH LEADER, DETENTION				2,001.35		2,001.35
5108-005 YOUTH LEADER, DETENTION				2,122.64		2,154.48
5108-501 YOUTH LEADER, DETENTION, PT				660.56		660.56
5108-502 YOUTH LEADER, DETENTION, PT				770.06		770.06
5108-503 YOUTH LEADER, DETENTION, PT				770.06		770.06
5108-504 YOUTH LEADER, DETENTION, PT				770.06		770.06
5108-505 YOUTH LEADER, DETENTION, PT				770.06		0.00
5108-506 YOUTH LEADER, DETENTION, PT				924.07		0.00
101-22-107-51211 LAGERS - Juvenile Detentic	26,349.06	26,368.26	20,703.11	26,360.76	26,360.76	27,448.69
<i>Line Item Detail</i>						
5100-001 JUV DETENTION SUPERINTENDENT				3,174.44		3,222.06
5101-001 ASST JUVENILE DETENTION SUPT.				2,405.14		2,441.22
5104-001 DEPUTY JUVENILE OFFICER, DETEN				2,631.62		2,665.84
5104-002 DEPUTY JUVENILE OFFICER, DETEN				2,225.43		2,258.82
5104-003 DEPUTY JUVENILE OFFICER, DETEN				2,161.43		2,193.85
5104-005 DEPUTY JUVENILE OFFICER, DETEN				1,644.42		1,644.42
5104-006 DEPUTY JUVENILE OFFICER, DETEN				2,161.43		2,193.85
5104-007 DEPUTY JUVENILE OFFICER, DETEN				2,161.43		2,193.85
5104-008 DEPUTY JUVENILE OFFICER, DETEN				2,098.65		2,130.13
5108-001 YOUTH LEADER, DETENTION				1,412.43		1,412.43
5108-002 YOUTH LEADER, DETENTION				0.00		783.34
5108-003 YOUTH LEADER, DETENTION				1,260.19		1,260.19
5108-004 YOUTH LEADER, DETENTION				1,387.06		1,387.06
5108-005 YOUTH LEADER, DETENTION				1,637.07		1,661.63

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-107-51221 Group Insurance - Juvenile I	78,328.67	86,241.42	79,613.60	93,396.05	93,396.05	99,268.28
<i>Line Item Detail</i>						
5100-001 JUV DETENTION SUPERINTENDENT				7,232.21		7,232.21
5101-001 ASST JUVENILE DETENTION SUPT.				7,829.64		7,829.64
5104-001 DEPUTY JUVENILE OFFICER, DETEN				7,829.64		7,829.64
5104-002 DEPUTY JUVENILE OFFICER, DETEN				7,829.64		7,829.64
5104-003 DEPUTY JUVENILE OFFICER, DETEN				7,829.64		7,829.64
5104-005 DEPUTY JUVENILE OFFICER, DETEN				7,829.64		7,829.64
5104-006 DEPUTY JUVENILE OFFICER, DETEN				7,829.64		7,829.64
5104-007 DEPUTY JUVENILE OFFICER, DETEN				7,829.64		7,829.64
5104-008 DEPUTY JUVENILE OFFICER, DETEN				37.80		37.80
5108-001 YOUTH LEADER, DETENTION				7,829.64		7,829.64
5108-002 YOUTH LEADER, DETENTION				0.00		5,872.23
5108-003 YOUTH LEADER, DETENTION				7,829.64		7,829.64
5108-004 YOUTH LEADER, DETENTION				7,829.64		7,829.64
5108-005 YOUTH LEADER, DETENTION				7,829.64		7,829.64
Total Salary and Benefits	649,573.72	711,948.00	702,212.55	711,590.31	713,239.29	713,312.46
101-22-107-52249 Education & Life Skills - Juv	893.75	0.00	834.73	0.00	0.00	0.00
101-22-107-52271 Medical Service - Juvenile D	17,060.43	27,000.00	31,532.63	40,000.00	40,000.00	40,000.00
101-22-107-52411 Performance Based Standar	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
Total Contractual	17,954.18	27,000.00	32,367.36	52,000.00	52,000.00	52,000.00
101-22-107-53301 Training & Meetings-Juvenill	913.12	3,000.00	1,344.94	3,000.00	3,000.00	3,000.00
Total Training & Meetings	913.12	3,000.00	1,344.94	3,000.00	3,000.00	3,000.00
101-22-107-55531 Publications - Juvenile Dete	0.00	100.00	0.00	100.00	100.00	100.00
101-22-107-55561 Food & Kitchen Supplies - Ji	18,372.48	25,000.00	23,827.30	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detentio	377.26	1,500.00	1,177.58	1,500.00	1,500.00	1,500.00
101-22-107-55572 Linen - Juvenile Detention	103.54	500.00	0.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies -	257.88	1,500.00	1,910.68	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile	391.01	500.00	479.30	500.00	500.00	500.00
Total Supplies	19,502.17	29,100.00	27,394.86	29,100.00	29,100.00	29,100.00
101-22-107-57701 Mental Health Services - Juv	0.00	0.00	0.00	15,400.00	15,400.00	15,400.00
<i>Line Item Detail</i>						
Mental Health Services - Juvenile Det				15,400.00	15,400.00	15,400.00
101-22-107-57799 Miscellaneous - Juvenile De	942.47	500.00	690.15	500.00	500.00	500.00
Total Other	942.47	500.00	690.15	15,900.00	15,900.00	15,900.00
Total Juvenile Detention	688,885.66	771,548.00	764,009.86	811,590.31	813,239.29	813,312.46

Juvenile Grants

Program Description

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

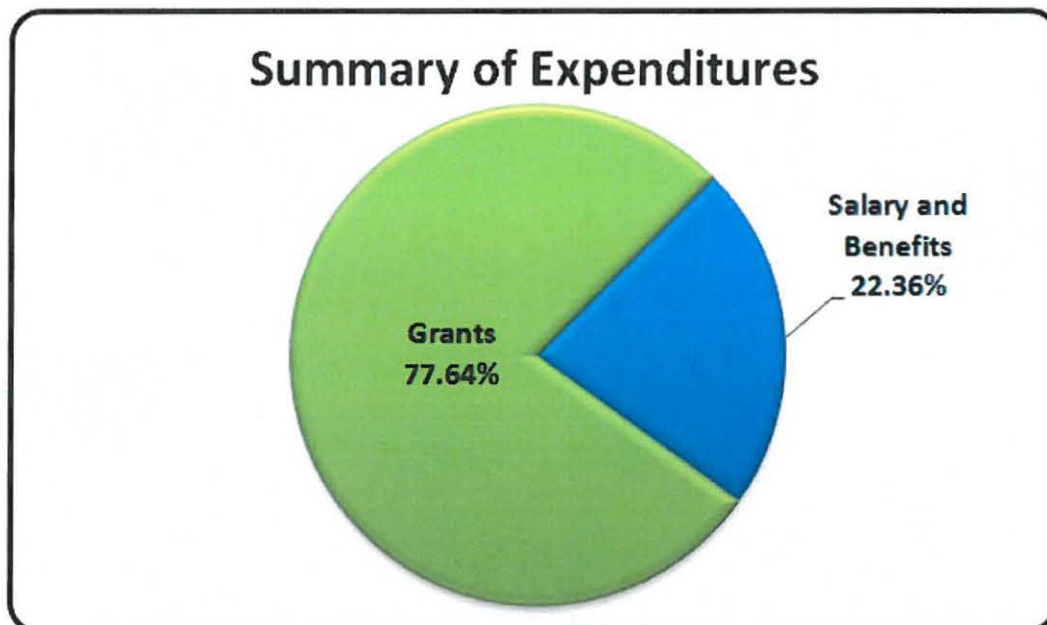
these juveniles from further penetration into the juvenile justice system.

Budget Highlights

- .94% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 66,245	\$ 70,447	\$ 89,668
Supplies and Services:			
Contractual	5,269	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	5,269	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	330,938	310,117	311,345
TOTAL	\$ 402,452	\$ 380,565	\$ 401,013

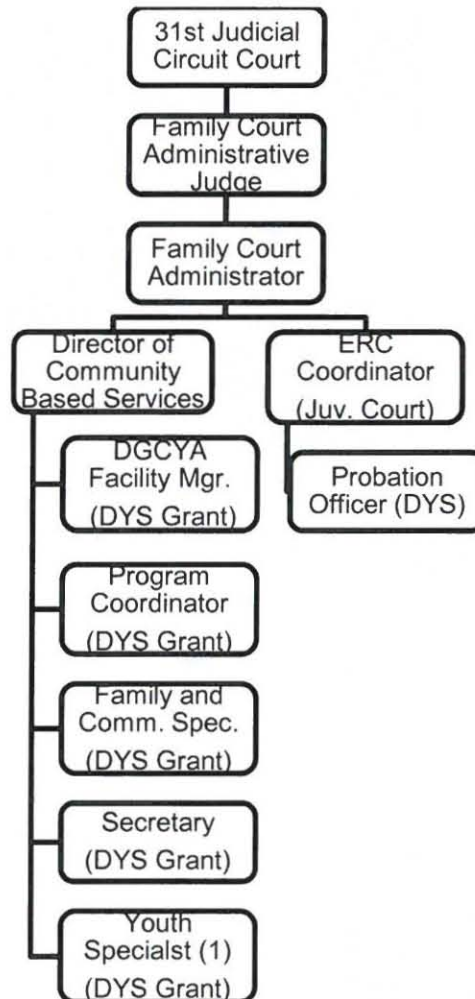


Juvenile Grants

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
DYS Probation Officer	1	1	1
Group Home Facility Manager	1	1	1
Program Coordinator	1	0	0
Group Home Youth Specialist	4	4	5
Group Home Secretary	1	1	1
Family and Community Specialist	1	5	4
Total	9	12	12

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-108-51201 FICA - Juvenile Grants	16,307.66	18,714.00	17,239.68	17,811.51	17,811.51	17,811.51
<i>Line Item Detail</i>						
5301-001 GCYA FACILITIES MANAGER				2,642.93		2,642.93
5303-002 YOUTH SPECIALIST				1,672.58		1,672.58
5304-001 GCYA SECRETARY				1,450.74		1,450.74
5305-001 LEAD FAMILY & COMMUNITY SPEC				1,669.39		1,669.39
5307-001 FAMILY & COMMUNITY SPECIALIST				1,672.58		1,672.58
5307-002 FAMILY & COMMUNITY SPECIALIST				1,672.58		1,672.58
5307-003 FAMILY & COMMUNITY SPECIALIST				1,672.58		1,672.58
5312-001 DYS PROBATION OFFICER				1,718.86		1,718.86
5303-501 YOUTH SPECIALIST, PT				918.16		918.16
5303-502 YOUTH SPECIALIST, PT				951.55		951.55
5303-503 YOUTH SPECIALIST, PT				884.78		884.78
5303-504 YOUTH SPECIALIST, PT				884.78		884.78
101-22-108-51211 LAGERS - Juvenile Grants	8,374.79	7,421.19	6,660.91	10,893.91	10,893.91	10,893.89
<i>Line Item Detail</i>						
5301-001 GCYA FACILITIES MANAGER				2,038.34		2,038.34
5303-002 YOUTH SPECIALIST				1,289.96		1,289.96
5304-001 GCYA SECRETARY				1,118.87		1,118.87
5305-001 LEAD FAMILY & COMMUNITY SPEC				1,287.50		1,287.50
5307-001 FAMILY & COMMUNITY SPECIALIST				1,289.96		1,289.96
5307-002 FAMILY & COMMUNITY SPECIALIST				1,289.96		1,289.96
5307-003 FAMILY & COMMUNITY SPECIALIST				1,289.96		1,289.96
5312-001 DYS PROBATION OFFICER				1,289.34		1,289.34
101-22-108-51221 Group Insurance - Juvenile (	41,562.58	60,968.66	46,546.83	60,962.26	60,962.26	60,962.26
<i>Line Item Detail</i>						
5301-001 GCYA FACILITIES MANAGER				6,992.21		6,992.21
5303-002 YOUTH SPECIALIST				7,829.64		7,829.64
5304-001 GCYA SECRETARY				7,829.64		7,829.64
5305-001 LEAD FAMILY & COMMUNITY SPEC				7,829.64		7,829.64
5307-001 FAMILY & COMMUNITY SPECIALIST				6,992.21		6,992.21
5307-002 FAMILY & COMMUNITY SPECIALIST				7,829.64		7,829.64
5307-003 FAMILY & COMMUNITY SPECIALIST				7,829.64		7,829.64
5312-001 DYS PROBATION OFFICER				7,829.64		7,829.64
Total Salary and Benefits	66,245.03	87,103.85	70,447.42	89,667.68	89,667.68	89,667.66
101-22-108-52413 Enhanced Alternatives to De	5,269.08	0.00	0.00	0.00	0.00	0.00
Total Contractual	5,269.08	0.00	0.00	0.00	0.00	0.00
101-22-108-58102 Salary - Juvenile Grants	171,369.52	211,622.32	178,743.02	184,704.00	185,258.11	185,258.12
<i>Line Item Detail</i>						
5301-001 GCYA FACILITIES MANAGER				34,444.80		34,548.13
5303-002 YOUTH SPECIALIST				21,798.40		21,863.80
5304-001 GCYA SECRETARY				18,907.20		18,963.92
5305-001 LEAD FAMILY & COMMUNITY SPEC				21,756.80		21,822.07
5307-001 FAMILY & COMMUNITY SPECIALIST				21,798.40		21,863.80
5307-002 FAMILY & COMMUNITY SPECIALIST				21,798.40		21,863.80
5307-003 FAMILY & COMMUNITY SPECIALIST				21,798.40		21,863.80
5312-001 DYS PROBATION OFFICER				22,401.60		22,468.80
101-22-108-58104 Salary - Part-Time, Juvenile	46,904.00	33,005.22	47,509.32	47,429.82	47,572.11	47,572.12
<i>Line Item Detail</i>						
5303-501 YOUTH SPECIALIST, PT				11,966.24		12,002.14
5303-502 YOUTH SPECIALIST, PT				12,401.38		12,438.58
5303-503 YOUTH SPECIALIST, PT				11,531.10		11,565.70
5303-504 YOUTH SPECIALIST, PT				11,531.10		11,565.70
101-22-108-58201 Contractual - Juvenile Grant	33,832.75	24,000.00	19,718.88	24,000.00	24,000.00	24,000.00
101-22-108-58203 Incentives - Juvenile Grants	2,000.00	0.00	1,000.00	0.00	0.00	0.00
101-22-108-58206 Contractual - GIFTS	36,212.95	27,517.00	31,018.17	27,517.00	27,517.00	27,517.00
101-22-108-58225 Telephone - Youth Academy	812.74	1,000.00	639.13	1,000.00	1,000.00	1,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-108-58301 Training & Meetings - Youth	0.00	0.00	82.98	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	870.00	481.00	315.92	481.00	481.00	481.00
101-22-108-58304 Training & Meetings - JDAI	1,079.60	0.00	48.97	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile	2,885.12	5,950.00	1,054.04	5,950.00	5,950.00	5,950.00
101-22-108-58311 Vehicle Operations - Youth /	1,259.75	2,401.00	1,805.18	2,401.00	2,401.00	2,401.00
101-22-108-58407 Building Repair & Maint.- Yo	210.00	50.00	18.34	50.00	50.00	50.00
101-22-108-58501 Other Supplies - Youth Acac	1,552.50	350.00	1,264.84	350.00	350.00	350.00
101-22-108-58504 Book & Publications - Youth	0.00	50.00	0.00	50.00	50.00	50.00
101-22-108-58509 Supplies - Juvenile Grants	2,020.85	1,300.00	299.98	1,300.00	1,300.00	1,300.00
101-22-108-58525 Computer Supplies - Youth /	2,042.13	0.00	30.33	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	4,222.44	12,364.00	7,706.82	12,364.00	12,364.00	12,364.00
101-22-108-58531 Janitor/Personal Products-Y	8.28	50.00	32.28	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	3,077.26	2,002.00	534.17	2,002.00	2,002.00	2,002.00
101-22-108-58585 Supplies - ERC	10,039.37	0.00	5,081.58	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	0.00	1,000.00	6,037.23	1,000.00	1,000.00	1,000.00
101-22-108-58799 Miscellaneous - Youth Acad.	10,538.28	0.00	7,176.26	0.00	0.00	0.00
Total Grants	330,937.54	323,142.54	310,117.44	310,648.82	311,345.22	311,345.24
Total Juvenile Grants	402,451.65	410,246.39	380,564.86	400,316.50	401,012.90	401,012.90

Prosecuting Attorney

Program Description

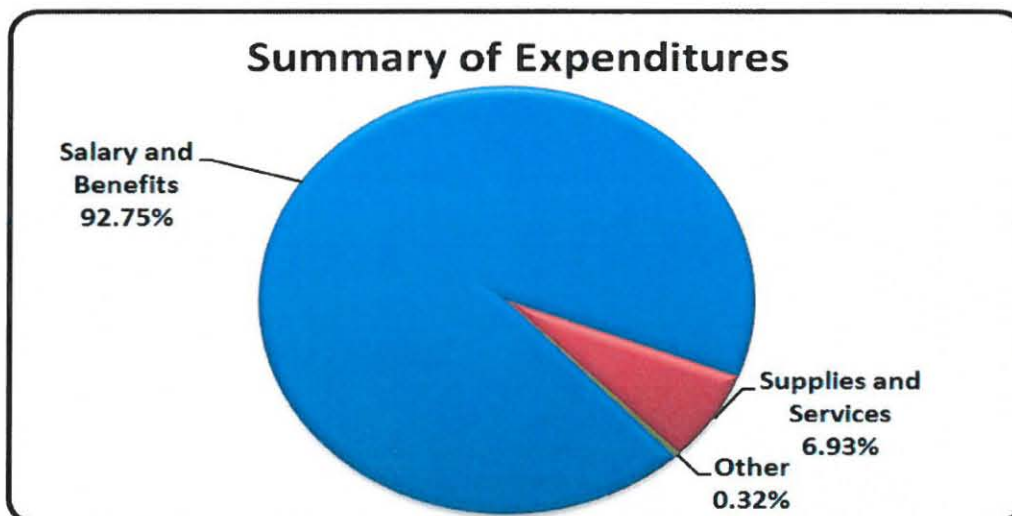
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 6.85% of General Fund Budget
- VOCA Grant funded through the Missouri Association of Prosecuting Attorneys to add a Victim Witness Advocate position
- Expert witness fees pushed to 2017 budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 2,252,479	\$ 2,681,763	\$ 2,699,724
Supplies and Services:			
Contractual	40,931	36,201	52,362
Training and Meetings	7,140	9,229	9,873
Maintenance	-	-	-
Supplies	43,929	57,036	139,347
Total Supplies and Services:	91,999	102,466	201,582
Capital and Equipment	6,450	-	-
Other	36	-	9,400
Grants	-	-	-
TOTAL	\$ 2,350,964	\$ 2,784,230	\$ 2,910,706

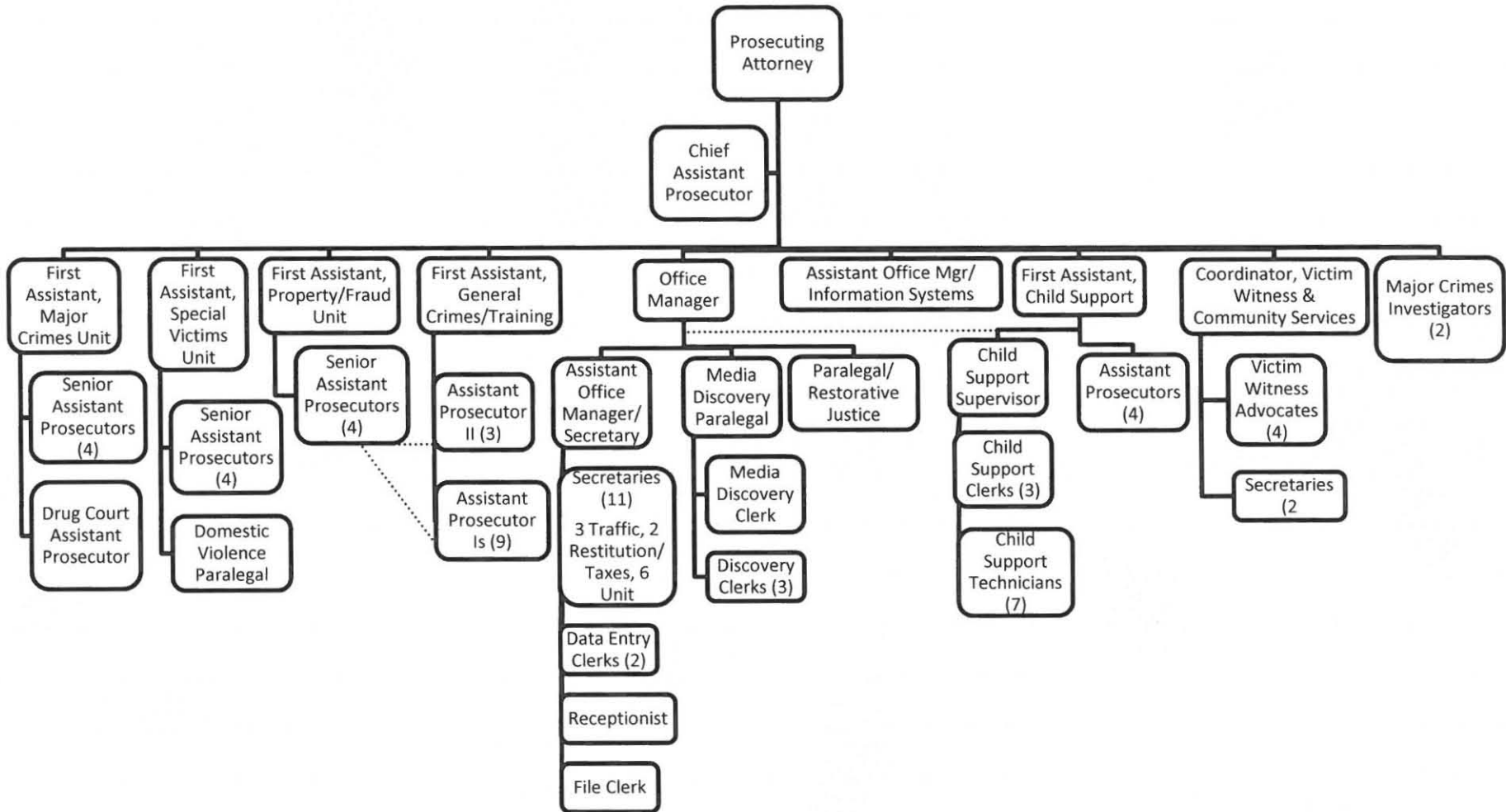


Prosecuting Attorney

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Prosecuting Attorney	1	1	1
Chief Assistant Prosecuting Attorney	1	1	1
First Assistant Prosecuting Attorney	3	4	4
Senior Assistant Prosecuting Attorney	7	9	9
Assistant Prosecuting Attorney	2	4	4
Office Manager	1	1	1
Major Crimes Investigator	2	2	2
Assistant Office Manager, Information Systems	1	1	1
Victim and Community Services Coordinator	1	1	1
Director of Restorative Justice	1	1	1
Paralegal	1	1	1
Victim Witness Advocate	2	2	3
Secretary, Assistant Office Manager	1	1	1
Secretary	10	13	16
Total	39	45	46

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-23-181-51101 Salary - Prosecutor	134,385.00	135,059.00	140,227.20	135,033.60	135,438.70	135,438.70
<i>Line Item Detail</i>						
7000-001 PROSECUTING ATTORNEY				135,033.60		135,438.70
101-23-181-51102 Salary - Req.Staff, Prosecuti	1,652,826.50	1,977,951.40	1,984,160.01	2,067,644.80	1,990,419.00	2,017,765.19
<i>Line Item Detail</i>						
Paralegals (4) - one per Criminal Cir Ct [9/min]				60,819.20		0.00
Data Entry Clerk (1) - disposition [Sec 1 - 15/min]				22,360.00		0.00
7002-001 OFFICE MANAGER				50,273.60		51,130.36
7003-001 VICTIM & COMMUNITY SERVICES CO				46,800.00		46,940.40
7009-001 VICTIM WITNESS ADVOCATE				33,446.40		34,016.39
7009-002 VICTIM WITNESS ADVOCATE				28,121.60		28,629.05
7010-001 SECRETARY I				23,025.60		23,441.10
7010-003 SECRETARY I				23,025.60		23,441.10
7010-004 SECRETARY I				22,360.00		22,763.49
7010-005 SECRETARY I				23,025.60		23,441.10
7010-007 SECRETARY I				23,025.60		23,441.10
7010-008 SECRETARY I				23,025.60		23,441.10
7010-009 SECRETARY I				22,360.00		22,763.49
7011-001 SENIOR APA				67,579.20		68,798.67
7011-002 SENIOR APA				65,624.00		66,808.19
7011-003 SENIOR APA				65,624.00		66,808.19
7011-004 SENIOR APA				65,624.00		66,808.19
7011-005 SENIOR APA				69,617.60		70,873.85
7011-006 SENIOR APA				65,624.00		66,808.19
7011-007 SENIOR APA				65,624.00		66,808.19
7011-008 SENIOR APA				65,624.00		66,808.19
7011-009 SENIOR APA				65,624.00		66,808.19
7012-001 SECRETARY, ASST OFFICE MANAGER				26,873.60		27,358.53
7017-001 CHIEF APA				103,272.00		105,031.96
7018-001 FIRST APA				78,852.80		80,275.70
7018-002 FIRST APA				78,852.80		80,275.70
7018-003 FIRST APA				81,224.00		82,689.69
7018-004 FIRST APA				78,852.80		80,275.70
7024-004 APA				49,670.40		49,819.41
7024-005 APA				49,670.40		49,819.41
7024-007 APA				49,670.40		50,566.70
7024-008 APA				49,670.40		50,566.70
7028-001 DIRECTOR OF RESTORATIVE JUSTIC				37,190.40		37,786.90
7031-001 MAJOR CRIMES INVESTIGATOR				49,171.20		50,009.18
7031-002 MAJOR CRIMES INVESTIGATOR				43,846.40		44,637.61
7034-002 SECRETARY II				24,856.00		25,304.53
7034-003 SECRETARY II				24,856.00		25,304.53
7034-004 SECRETARY II				24,128.00		24,563.39
7034-006 SECRETARY II				25,604.80		26,066.84
7034-007 SECRETARY II				24,128.00		24,563.39
7034-008 SECRETARY II				24,128.00		24,563.39
7034-009 SECRETARY II				24,856.00		25,304.53
7034-010 SECRETARY II				24,856.00		25,304.53
7034-012 SECRETARY II				24,128.00		24,563.39
7036-001 PARALEGAL				30,409.60		30,958.34
7037-001 ASST. OFFICE MANAGER - INFORMA				40,643.20		41,376.61
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney		-133,689.74	0.00	0.00	-66,186.87	-66,186.87
101-23-181-51201 FICA -Prosecuting Attorney	131,806.17	161,645.30	157,331.15	162,628.11	162,628.11	164,720.10
<i>Line Item Detail</i>						
7000-001 PROSECUTING ATTORNEY				10,361.06		10,361.06
7002-001 OFFICE MANAGER				3,857.47		3,911.47
7003-001 VICTIM & COMMUNITY SERVICES CO				3,590.94		3,590.94
7009-001 VICTIM WITNESS ADVOCATE				2,566.33		2,602.25
7009-002 VICTIM WITNESS ADVOCATE				2,157.76		2,190.12
7010-001 SECRETARY I				1,766.74		1,793.24
7010-003 SECRETARY I				1,766.74		1,793.24
7010-004 SECRETARY I				1,715.67		1,741.41
7010-005 SECRETARY I				1,766.74		1,793.24
7010-007 SECRETARY I				1,766.74		1,793.24
7010-008 SECRETARY I				1,766.74		1,793.24
7010-009 SECRETARY I				1,715.67		1,741.41
7011-001 SENIOR APA				5,185.32		5,263.10

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
7011-002 SENIOR APA				5,035.30		5,110.83
7011-003 SENIOR APA				5,035.30		5,110.83
7011-004 SENIOR APA				5,035.30		5,110.83
7011-005 SENIOR APA				5,341.72		5,421.85
7011-006 SENIOR APA				5,035.30		5,110.83
7011-007 SENIOR APA				5,035.30		5,110.83
7011-008 SENIOR APA				5,035.30		5,110.83
7011-009 SENIOR APA				5,035.30		5,110.83
7012-001 SECRETARY, ASST OFFICE MANAGER				2,062.00		2,092.93
7017-001 CHIEF APA				7,924.01		8,034.95
7018-001 FIRST APA				6,050.34		6,141.09
7018-002 FIRST APA				6,050.34		6,141.09
7018-003 FIRST APA				6,232.28		6,325.76
7018-004 FIRST APA				6,050.34		6,141.09
7024-004 APA				3,811.18		3,811.18
7024-005 APA				3,811.18		3,811.18
7024-007 APA				3,811.18		3,868.35
7024-008 APA				3,811.18		3,868.35
7028-001 DIRECTOR OF RESTORATIVE JUSTIC				2,853.60		2,890.70
7031-001 MAJOR CRIMES INVESTIGATOR				3,772.88		3,825.70
7031-002 MAJOR CRIMES INVESTIGATOR				3,364.31		3,414.78
7034-002 SECRETARY II				1,907.19		1,935.80
7034-003 SECRETARY II				1,907.19		1,935.80
7034-004 SECRETARY II				1,851.33		1,879.10
7034-006 SECRETARY II				1,964.64		1,994.11
7034-007 SECRETARY II				1,851.33		1,879.10
7034-008 SECRETARY II				1,851.33		1,879.10
7034-009 SECRETARY II				1,907.19		1,935.80
7034-010 SECRETARY II				1,907.19		1,935.80
7034-012 SECRETARY II				1,851.33		1,879.10
7036-001 PARALEGAL				2,333.31		2,368.31
7037-001 ASST. OFFICE MANAGER - INFORMA				3,118.53		3,165.31
101-23-181-51211 LAGERS -Prosecuting Attorn	106,022.50	102,419.78	103,134.30	126,397.65	126,397.65	128,038.06
Line Item Detail						
7000-001 PROSECUTING ATTORNEY				7,990.88		7,990.88
7002-001 OFFICE MANAGER				2,975.04		3,016.69
7003-001 VICTIM & COMMUNITY SERVICES CO				2,769.48		2,769.48
7009-001 VICTIM WITNESS ADVOCATE				1,979.26		2,006.97
7009-002 VICTIM WITNESS ADVOCATE				1,664.15		1,689.11
7010-001 SECRETARY I				1,362.59		1,383.02
7010-003 SECRETARY I				1,362.59		1,383.02
7010-004 SECRETARY I				1,323.20		1,343.05
7010-005 SECRETARY I				1,362.59		1,383.02
7010-007 SECRETARY I				1,362.59		1,383.02
7010-008 SECRETARY I				1,362.59		1,383.02
7010-009 SECRETARY I				1,323.20		1,343.05
7011-001 SENIOR APA				3,999.13		4,059.12
7011-002 SENIOR APA				3,883.43		3,941.68
7011-003 SENIOR APA				3,883.43		3,941.68
7011-004 SENIOR APA				3,883.43		3,941.68
7011-005 SENIOR APA				4,119.76		4,181.56
7011-006 SENIOR APA				3,883.43		3,941.68
7011-007 SENIOR APA				3,883.43		3,941.68
7011-008 SENIOR APA				3,883.43		3,941.68
7011-009 SENIOR APA				3,883.43		3,941.68
7012-001 SECRETARY, ASST OFFICE MANAGER				1,590.30		1,614.15
7017-001 CHIEF APA				6,111.33		6,196.89
7018-001 FIRST APA				4,666.27		4,736.27
7018-002 FIRST APA				4,666.27		4,736.27
7018-003 FIRST APA				4,806.59		4,878.69
7018-004 FIRST APA				4,666.27		4,736.27
7024-004 APA				2,295.11		2,295.11
7024-005 APA				2,689.70		2,689.70
7024-007 APA				2,939.35		2,983.44
7024-008 APA				2,939.35		2,983.44
7028-001 DIRECTOR OF RESTORATIVE JUSTIC				2,200.82		2,229.43
7031-001 MAJOR CRIMES INVESTIGATOR				3,896.18		3,950.72
7031-002 MAJOR CRIMES INVESTIGATOR				3,474.26		3,526.37
7034-002 SECRETARY II				1,470.90		1,492.97
7034-003 SECRETARY II				1,470.90		1,492.97

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
7034-004 SECRETARY II				1,427.82		1,449.24
7034-006 SECRETARY II				1,515.22		1,537.94
7034-007 SECRETARY II				1,427.82		1,449.24
7034-008 SECRETARY II				1,427.82		1,449.24
7034-009 SECRETARY II				1,470.90		1,492.97
7034-010 SECRETARY II				1,470.90		1,492.97
7034-012 SECRETARY II				1,427.82		1,449.24
7036-001 PARALEGAL				1,799.55		1,826.54
7037-001 ASST. OFFICE MANAGER - INFORMA				2,405.14		2,441.22
101-23-181-51221 Group Insurance - Prosecuti	222,981.73	305,584.25	292,828.94	315,971.65	315,971.65	315,971.68
<i>Line Item Detail</i>						
7000-001 PROSECUTING ATTORNEY				7,829.64		7,829.64
7002-001 OFFICE MANAGER				7,829.64		7,829.64
7003-001 VICTIM & COMMUNITY SERVICES CO				7,829.64		7,829.64
7009-001 VICTIM WITNESS ADVOCATE				6,788.88		6,788.88
7009-002 VICTIM WITNESS ADVOCATE				7,829.64		7,829.64
7010-001 SECRETARY I				7,829.64		7,829.64
7010-003 SECRETARY I				7,829.64		7,829.64
7010-004 SECRETARY I				7,829.64		7,829.64
7010-005 SECRETARY I				7,829.64		7,829.64
7010-007 SECRETARY I				6,992.21		6,992.21
7010-008 SECRETARY I				6,992.21		6,992.21
7010-009 SECRETARY I				6,992.21		6,992.21
7011-001 SENIOR APA				6,992.21		6,992.21
7011-002 SENIOR APA				7,829.64		7,829.64
7011-003 SENIOR APA				7,829.64		7,829.64
7011-004 SENIOR APA				7,829.64		7,829.64
7011-005 SENIOR APA				7,829.64		7,829.64
7011-006 SENIOR APA				6,788.88		6,788.88
7011-007 SENIOR APA				6,992.21		6,992.21
7011-008 SENIOR APA				6,992.21		6,992.21
7011-009 SENIOR APA				6,992.21		6,992.21
7012-001 SECRETARY, ASST OFFICE MANAGER				7,829.64		7,829.64
7017-001 CHIEF APA				7,232.21		7,232.21
7018-001 FIRST APA				6,992.21		6,992.21
7018-002 FIRST APA				7,829.64		7,829.64
7018-003 FIRST APA				6,992.21		6,992.21
7018-004 FIRST APA				6,992.21		6,992.21
7024-004 APA				7,829.64		7,829.64
7024-005 APA				7,829.64		7,829.64
7024-007 APA				6,992.21		6,992.21
7024-008 APA				7,829.64		7,829.64
7028-001 DIRECTOR OF RESTORATIVE JUSTIC				7,829.64		7,829.64
7031-001 MAJOR CRIMES INVESTIGATOR				7,232.21		7,232.21
7031-002 MAJOR CRIMES INVESTIGATOR				7,829.64		7,829.64
7034-002 SECRETARY II				7,829.64		7,829.64
7034-003 SECRETARY II				7,829.64		7,829.64
7034-004 SECRETARY II				37.80		37.80
7034-006 SECRETARY II				7,829.64		7,829.64
7034-007 SECRETARY II				7,829.64		7,829.64
7034-008 SECRETARY II				7,829.64		7,829.64
7034-009 SECRETARY II				7,829.64		7,829.64
7034-010 SECRETARY II				376.74		376.74
7034-012 SECRETARY II				7,829.64		7,829.64
7036-001 PARALEGAL				6,992.21		6,992.21
7037-001 ASST. OFFICE MANAGER - INFORMA				37.80		37.80
101-23-181-51301 Worker's Compensation - Pr	4,457.23	3,628.23	4,081.62	3,926.54	3,926.54	3,977.10
<i>Line Item Detail</i>						
7000-001 PROSECUTING ATTORNEY				250.16		250.16
7002-001 OFFICE MANAGER				93.14		94.44
7003-001 VICTIM & COMMUNITY SERVICES CO				86.70		86.70
7009-001 VICTIM WITNESS ADVOCATE				61.96		62.83
7009-002 VICTIM WITNESS ADVOCATE				52.10		52.88
7010-001 SECRETARY I				42.66		43.30
7010-003 SECRETARY I				42.66		43.30
7010-004 SECRETARY I				41.42		42.05
7010-005 SECRETARY I				42.66		43.30
7010-007 SECRETARY I				42.66		43.30
7010-008 SECRETARY I				42.66		43.30

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
7010-009 SECRETARY I				41.42		42.05
7011-001 SENIOR APA				125.20		127.07
7011-002 SENIOR APA				121.57		123.40
7011-003 SENIOR APA				121.57		123.40
7011-004 SENIOR APA				121.57		123.40
7011-005 SENIOR APA				128.97		130.91
7011-006 SENIOR APA				121.57		123.40
7011-007 SENIOR APA				121.57		123.40
7011-008 SENIOR APA				121.57		123.40
7011-009 SENIOR APA				121.57		123.40
7012-001 SECRETARY, ASST OFFICE MANAGER				49.79		50.53
7017-001 CHIEF APA				191.32		194.00
7018-001 FIRST APA				146.08		148.27
7018-002 FIRST APA				146.08		148.27
7018-003 FIRST APA				150.47		152.73
7018-004 FIRST APA				146.08		148.27
7024-004 APA				92.02		92.02
7024-005 APA				92.02		92.02
7024-007 APA				92.02		93.40
7024-008 APA				92.02		93.40
7028-001 DIRECTOR OF RESTORATIVE JUSTIC				68.90		69.79
7031-001 MAJOR CRIMES INVESTIGATOR				91.09		92.37
7031-002 MAJOR CRIMES INVESTIGATOR				81.23		82.45
7034-002 SECRETARY II				46.05		46.74
7034-003 SECRETARY II				46.05		46.74
7034-004 SECRETARY II				44.70		45.37
7034-006 SECRETARY II				47.43		48.15
7034-007 SECRETARY II				44.70		45.37
7034-008 SECRETARY II				44.70		45.37
7034-009 SECRETARY II				46.05		46.74
7034-010 SECRETARY II				46.05		46.74
7034-012 SECRETARY II				44.70		45.37
7036-001 PARALEGAL				56.34		57.18
7037-001 ASST. OFFICE MANAGER - INFORMA				75.29		76.42
Total Salary and Benefits	2,252,479.13	2,552,598.22	2,681,763.22	2,811,602.36	2,668,594.80	2,699,723.97
101-23-181-52201 Contract Labor - Prosecuting	4,102.86	5,000.00	0.00	5,000.00	0.00	5,000.00
101-23-181-52225 Telephone - Prosecuting Att	0.00	0.00	0.00	8,390.00	0.00	8,390.00
101-23-181-52227 MULES Term.-Ded.Line - Pr	4,785.00	6,180.00	5,505.00	4,710.00	4,710.00	4,710.00
101-23-181-52257 Legal Counsel - Prosecuting	1,215.00	4,500.00	289.00	4,500.00	2,000.00	2,000.00
101-23-181-52258 Victim Witness - Prosecuting	245.00	150.00	245.00	150.00	150.00	150.00
101-23-181-52259 Depositions & Trans. - Prose	30,582.85	41,000.00	30,162.02	41,000.00	32,112.00	32,112.00
Total Contractual	40,930.71	56,830.00	36,201.02	63,750.00	38,972.00	52,362.00
101-23-181-53306 Prof.Organizaton Dues-Prose	7,140.00	9,363.00	9,228.82	9,873.00	9,873.00	9,873.00
Total Training & Meetings	7,140.00	9,363.00	9,228.82	9,873.00	9,873.00	9,873.00
101-23-181-55258 Expert Witness - Prosecuting	3,758.00	110,000.00	22,243.25	100,000.00	90,000.00	90,000.00
101-23-181-55501 Office Supplies - Prosecuting	20,261.95	15,000.00	16,757.39	30,000.00	21,000.00	21,000.00
101-23-181-55531 Books & Publications - Prose	19,908.68	27,747.00	18,035.80	28,347.00	22,747.00	28,347.00
Line Item Detail						
Books & Publications addition if HIP APA positions granted				0.00	22,747.00	22,747.00
Criminal Code Books				0.00	0.00	5,600.00
Total Supplies	43,928.63	152,747.00	57,036.44	158,347.00	133,747.00	139,347.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-23-181-56611 Capital - Prosecuting Attorne	6,449.68	0.00	0.00	27,700.00	0.00	0.00
<i>Line Item Detail</i>						
Need an additional multi-function copier/printer/fax due to move of main office out of courthou				7,000.00		0.00
Computer, desk etc for Data Entry Clerk, dispo/data entry				3,500.00		0.00
Computer, desk, etc for 4 Paralegals				17,200.00		0.00
Total Capital & Equipment	6,449.68	0.00	0.00	27,700.00	0.00	0.00
101-23-181-57711 Case V/W Expense - Prosec	16.08	2,660.00	0.00	5,000.00	3,000.00	3,000.00
101-23-181-57712 Case Preparation - Prosecul	19.70	9,600.00	0.00	9,600.00	6,400.00	6,400.00
Total Other	35.78	12,260.00	0.00	14,600.00	9,400.00	9,400.00
Total Prosecuting Attorney	2,350,963.93	2,783,798.22	2,784,229.50	3,085,872.36	2,860,586.80	2,910,705.97
101-23-182-51102 Salary - MAPA VOCA	0.00	0.00	0.00	29,831.09	29,920.58	29,920.58
<i>Line Item Detail</i>						
7009-005 VICTIM WITNESS ADVOCATE				29,831.09		29,920.58
101-23-182-51201 FICA - MAPA VOCA	0.00	0.00	0.00	2,288.92	2,288.92	2,288.92
<i>Line Item Detail</i>						
7009-005 VICTIM WITNESS ADVOCATE				2,288.92		2,288.92
101-23-182-51211 LAGERS - MAPA VOCA	0.00	0.00	0.00	1,513.82	1,513.82	1,513.82
<i>Line Item Detail</i>						
7009-005 VICTIM WITNESS ADVOCATE				1,513.82		1,513.82
101-23-182-51221 Group Insurance - MAPA VC	0.00	0.00	0.00	7,829.64	7,829.64	7,829.64
<i>Line Item Detail</i>						
7009-005 VICTIM WITNESS ADVOCATE				7,829.64		7,829.64
101-23-182-51301 Worker's Compensation - M.	0.00	0.00	0.00	55.26	55.26	55.26
<i>Line Item Detail</i>						
7009-005 VICTIM WITNESS ADVOCATE				55.26		55.26
Total Salary and Benefits	0.00	0.00	0.00	41,518.74	41,608.23	41,608.23
Total Pros. Atty Special Proi	0.00	0.00	0.00	41,518.74	41,608.23	41,608.23

Prosecuting Attorney Title IV-D

Program Description

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

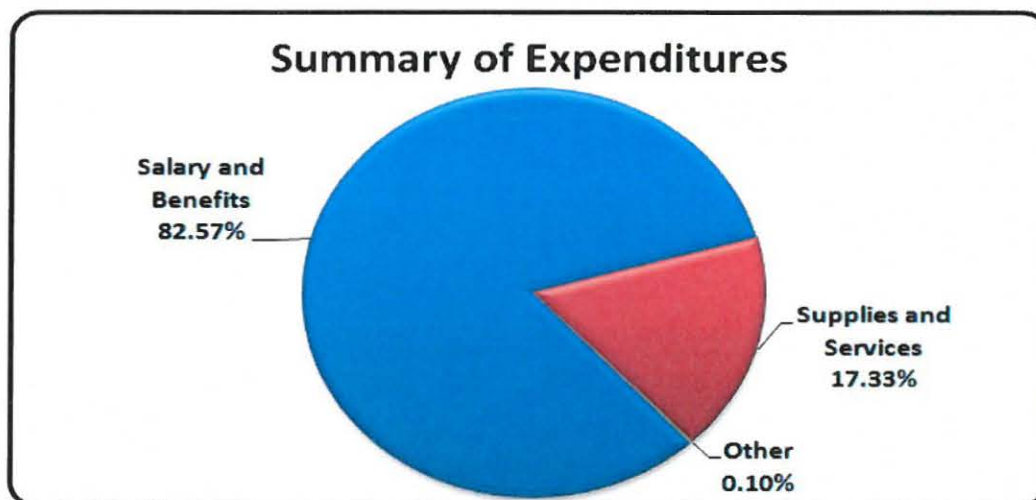
enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

Budget Highlights

- 2.26% of the General Fund Budget
- 100% Grant Funded

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 767,562	\$ 787,882	\$ 794,473
Supplies and Services:			
Contractual	108,304	107,486	\$ 94,187
Training and Meetings	12,579	9,814	\$ 48,237
Maintenance	8,063	3,002	\$ 2,932
Supplies	16,227	29,071	\$ 21,426
Total Supplies and Services:	145,174	149,372	\$ 166,782
Capital and Equipment	-	-	\$ -
Other	2,095	439	\$ 1,000
Grants	-	-	\$ -
TOTAL	\$ 914,831	\$ 937,692	\$ 962,255



Prosecuting Attorney Title IV-D

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Chief Assistant Prosecuting Attorney	1	1	1
Senior APA	1	0	0
Assistant Prosecuting Attorney	3	4	4
Supervisor, Child Support	1	1	1
Investigator	0	0	0
Child Support Technician	7	7	7
Clerk, Child Support	3	3	3
Total	<u>16</u>	<u>16</u>	<u>16</u>

Organization Chart

(See Prosecuting Attorney)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-23-183-51102 Salary - Title IV-D	598,252.31	621,827.39	610,689.56	605,300.80	607,116.70	614,558.02
<i>Line Item Detail</i>						
7201-001 CAPA, CHILD SUPPORT				93,038.40		94,623.96
7202-001 SUPERVISOR, CHILD SUPPORT				40,643.20		41,376.61
7203-002 CHILD SUPPORT TECHNICIAN				26,873.60		27,358.53
7203-003 CHILD SUPPORT TECHNICIAN				30,160.00		30,673.99
7203-004 CHILD SUPPORT TECHNICIAN				29,348.80		29,848.96
7203-005 CHILD SUPPORT TECHNICIAN				26,083.20		26,161.45
7203-006 CHILD SUPPORT TECHNICIAN				26,083.20		26,553.87
7203-007 CHILD SUPPORT TECHNICIAN				26,873.60		27,358.53
7203-008 CHILD SUPPORT TECHNICIAN				26,873.60		27,358.53
7209-001 CLERK, CHILD SUPPORT				22,360.00		22,763.49
7209-002 CLERK, CHILD SUPPORT				22,360.00		22,763.49
7209-003 CLERK, CHILD SUPPORT				22,360.00		22,427.08
7212-001 APA, CHILD SUPPORT (LEVEL II)				52,083.20		52,239.45
7212-002 APA, CHILD SUPPORT (LEVEL II)				55,244.80		56,241.69
7212-003 APA, CHILD SUPPORT (LEVEL II)				55,244.80		56,241.69
7213-001 APA, CHILD SUPPORT				49,670.40		50,566.70
101-23-183-51109 Vacancy Adjustment - Title IV-D		0.00	0.00	0.00	-21,476.38	-21,476.38
101-23-183-51111 Salary - Part-Time Title IV-D	3,282.94	0.00	0.00	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	45,591.00	47,569.80	46,124.47	46,444.43	46,444.43	47,013.70
<i>Line Item Detail</i>						
7201-001 CAPA, CHILD SUPPORT				7,138.79		7,238.73
7202-001 SUPERVISOR, CHILD SUPPORT				3,118.53		3,165.31
7203-002 CHILD SUPPORT TECHNICIAN				2,062.00		2,092.93
7203-003 CHILD SUPPORT TECHNICIAN				2,314.16		2,346.56
7203-004 CHILD SUPPORT TECHNICIAN				2,251.92		2,283.45
7203-005 CHILD SUPPORT TECHNICIAN				2,001.35		2,001.35
7203-006 CHILD SUPPORT TECHNICIAN				2,001.35		2,031.37
7203-007 CHILD SUPPORT TECHNICIAN				2,062.00		2,092.93
7203-008 CHILD SUPPORT TECHNICIAN				2,062.00		2,092.93
7209-001 CLERK, CHILD SUPPORT				1,715.67		1,741.41
7209-002 CLERK, CHILD SUPPORT				1,715.67		1,741.41
7209-003 CLERK, CHILD SUPPORT				1,715.67		1,715.67
7212-001 APA, CHILD SUPPORT (LEVEL II)				3,996.32		3,996.32
7212-002 APA, CHILD SUPPORT (LEVEL II)				4,238.91		4,302.49
7212-003 APA, CHILD SUPPORT (LEVEL II)				4,238.91		4,302.49
7213-001 APA, CHILD SUPPORT				3,811.18		3,868.35
101-23-183-51211 LAGERS - Title IV-D	33,003.84	30,288.96	29,295.48	35,819.89	35,819.89	36,258.94
<i>Line Item Detail</i>						
7201-001 CAPA, CHILD SUPPORT				5,505.73		5,582.81
7202-001 SUPERVISOR, CHILD SUPPORT				2,405.14		2,441.22
7203-002 CHILD SUPPORT TECHNICIAN				1,590.30		1,614.15
7203-003 CHILD SUPPORT TECHNICIAN				1,784.78		1,809.77
7203-004 CHILD SUPPORT TECHNICIAN				1,736.77		1,761.09
7203-005 CHILD SUPPORT TECHNICIAN				1,543.53		1,543.53
7203-006 CHILD SUPPORT TECHNICIAN				1,543.53		1,566.68
7203-007 CHILD SUPPORT TECHNICIAN				1,590.30		1,614.15
7203-008 CHILD SUPPORT TECHNICIAN				1,590.30		1,614.15
7209-001 CLERK, CHILD SUPPORT				1,323.20		1,343.05
7209-002 CLERK, CHILD SUPPORT				1,323.20		1,343.05
7209-003 CLERK, CHILD SUPPORT				1,323.20		1,323.20
7212-001 APA, CHILD SUPPORT (LEVEL II)				3,082.13		3,082.13
7212-002 APA, CHILD SUPPORT (LEVEL II)				3,269.22		3,318.26
7212-003 APA, CHILD SUPPORT (LEVEL II)				3,269.22		3,318.26
7213-001 APA, CHILD SUPPORT				2,939.35		2,983.44
101-23-183-51221 Group Insurance - Title IV-D	86,439.26	108,537.39	100,671.93	116,983.91	116,983.91	116,983.91
<i>Line Item Detail</i>						
7201-001 CAPA, CHILD SUPPORT				7,829.64		7,829.64
7202-001 SUPERVISOR, CHILD SUPPORT				7,829.64		7,829.64
7203-002 CHILD SUPPORT TECHNICIAN				376.74		376.74
7203-003 CHILD SUPPORT TECHNICIAN				7,829.64		7,829.64
7203-004 CHILD SUPPORT TECHNICIAN				7,829.64		7,829.64
7203-005 CHILD SUPPORT TECHNICIAN				7,829.64		7,829.64
7203-006 CHILD SUPPORT TECHNICIAN				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
7203-007 CHILD SUPPORT TECHNICIAN				7,829.64		7,829.64
7203-008 CHILD SUPPORT TECHNICIAN				7,829.64		7,829.64
7209-001 CLERK, CHILD SUPPORT				6,992.21		6,992.21
7209-002 CLERK, CHILD SUPPORT				7,829.64		7,829.64
7209-003 CLERK, CHILD SUPPORT				7,829.64		7,829.64
7212-001 APA, CHILD SUPPORT (LEVEL II)				7,829.64		7,829.64
7212-002 APA, CHILD SUPPORT (LEVEL II)				7,829.64		7,829.64
7212-003 APA, CHILD SUPPORT (LEVEL II)				7,829.64		7,829.64
7213-001 APA, CHILD SUPPORT				7,829.64		7,829.64
101-23-183-51301 Workmen's Comp.- Title IV-I	992.88	1,067.73	1,100.55	1,121.37	1,121.37	1,135.11
<i>Line Item Detail</i>						
7201-001 CAPA, CHILD SUPPORT				172.36		174.77
7202-001 SUPERVISOR, CHILD SUPPORT				75.29		76.42
7203-002 CHILD SUPPORT TECHNICIAN				49.79		50.53
7203-003 CHILD SUPPORT TECHNICIAN				55.87		56.66
7203-004 CHILD SUPPORT TECHNICIAN				54.37		55.13
7203-005 CHILD SUPPORT TECHNICIAN				48.32		48.32
7203-006 CHILD SUPPORT TECHNICIAN				48.32		49.05
7203-007 CHILD SUPPORT TECHNICIAN				49.79		50.53
7203-008 CHILD SUPPORT TECHNICIAN				49.79		50.53
7209-001 CLERK, CHILD SUPPORT				41.42		42.05
7209-002 CLERK, CHILD SUPPORT				41.42		42.05
7209-003 CLERK, CHILD SUPPORT				41.42		41.42
7212-001 APA, CHILD SUPPORT (LEVEL II)				96.49		96.49
7212-002 APA, CHILD SUPPORT (LEVEL II)				102.35		103.88
7212-003 APA, CHILD SUPPORT (LEVEL II)				102.35		103.88
7213-001 APA, CHILD SUPPORT				92.02		93.40
Total Salary and Benefits	767,562.23	809,291.27	787,881.99	805,670.39	786,009.91	794,473.30
101-23-183-52201 Contract Services - Title IV-I	544.00	0.00	0.00	0.00	0.00	0.00
101-23-183-52212 Building Liability Insurance-1	138.03	140.00	137.25	140.00	140.00	140.00
101-23-183-52225 Telephone - Title IV-D	16,612.00	16,780.00	15,851.93	9,000.00	9,000.00	9,000.00
<i>Line Item Detail</i>						
1/3 internet (CU Springnet) \$1200/mon *				6,600.00	6,600.00	6,600.00
1/3 phone, long distance, and fax				2,400.00	2,400.00	2,400.00
101-23-183-52265 Rent - Title IV-D	91,010.39	91,496.40	91,496.40	86,564.49	86,564.49	85,046.85
Total Contractual	108,304.42	108,416.40	107,485.58	95,704.49	95,704.49	94,186.85
101-23-183-53301 Training & Meetings - Title IV	12,579.11	11,700.00	9,813.85	17,727.00	32,981.87	48,236.74
<i>Line Item Detail</i>						
mileage for court/meet parties in C and T counties				3,000.00	3,000.00	3,000.00
MCSEA (includes CLE for APAs)				3,500.00	3,500.00	3,500.00
MOPS/MAPA training				200.00	200.00	200.00
Approved Misc Meetings (PA Advisory, etc)				500.00	500.00	500.00
MACSS training (new hire)				500.00	500.00	500.00
Outstate Conferences (ERICSA for Lara)				4,000.00	4,000.00	4,000.00
Other (ERICSA in St. Louis this year)				6,027.00	21,281.87	36,536.74
Total Training & Meetings	12,579.11	11,700.00	9,813.85	17,727.00	32,981.87	48,236.74

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-23-183-54401 Equip.repair/Maint. - Title IV-	2,661.68	1,000.00	1,501.19	1,220.00	1,220.00	1,220.00
<i>Line Item Detail</i>						
bizhub M agreements				1,100.00	1,100.00	1,100.00
other equip maint/repair (Prius-includes annual license)				120.00	120.00	120.00
101-23-183-54402 Computer Maintenance _ Til	2,896.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
101-23-183-54403 Equipment Lease - Title IV-C	2,505.81	2,319.00	1,500.31	712.00	712.00	712.00
Total Maintenance	8,063.49	4,319.00	3,001.50	2,932.00	2,932.00	2,932.00
101-23-183-55501 Office Expense - Title IV-D	5,949.51	9,121.83	19,652.26	9,200.00	9,200.00	9,200.00
101-23-183-55521 Postage - Title IV-D	5,134.85	5,200.00	4,583.17	5,200.00	5,200.00	5,200.00
101-23-183-55531 Books & Publications - Title	5,142.95	7,005.40	4,835.15	7,026.00	7,026.00	7,026.00
<i>Line Item Detail</i>						
Bar Dues				2,050.00	2,050.00	2,050.00
MAPA Dues				300.00	300.00	300.00
Westlaw Computer Research Contract				3,126.00	3,126.00	3,126.00
Westlaw Publications				1,400.00	1,400.00	1,400.00
Notary Fees				150.00	150.00	150.00
Total Supplies	16,227.31	21,327.23	29,070.58	21,426.00	21,426.00	21,426.00
101-23-183-57715 Sheriff Fees - Title IV-D	2,094.93	2,000.00	438.50	1,000.00	1,000.00	1,000.00
Total Other	2,094.93	2,000.00	438.50	1,000.00	1,000.00	1,000.00
Total Pros. Atty Titale IV-D	914,831.49	957,053.90	937,692.00	944,459.88	940,054.27	962,254.89

Sheriff

Program Description

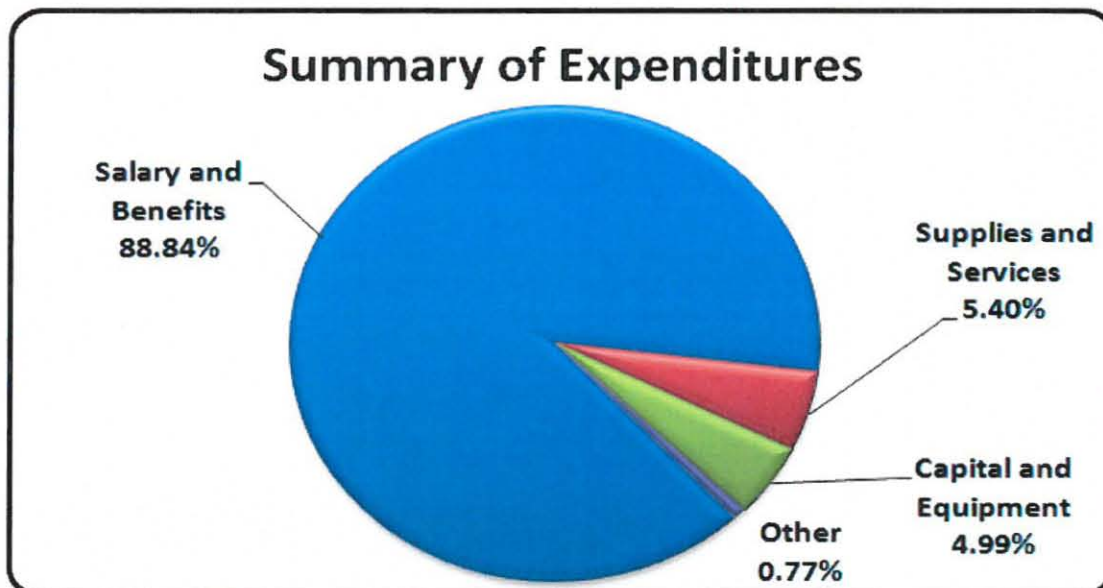
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 12.19% of General Fund Budget
- Funds allocated toward purchase of vehicles for the Sheriff's Office
- Increase in legal counsel
- Fully fund equipment repair/maintenance line

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 4,562,624	\$ 4,780,798	\$ 4,825,920
Supplies and Services:			
Contractual	77,276	105,013	131,284
Training and Meetings	21,962	61,204	65,000
Maintenance	13,835	34,833	73,696
Supplies	26,131	24,235	23,500
Total Supplies and Services:	139,203	225,286	293,480
Capital and Equipment	61,243	15,115	271,000
Other	41,758	15,630	41,650
Grants	-	-	-
TOTAL	\$ 4,804,828	\$ 5,036,829	\$ 5,432,050

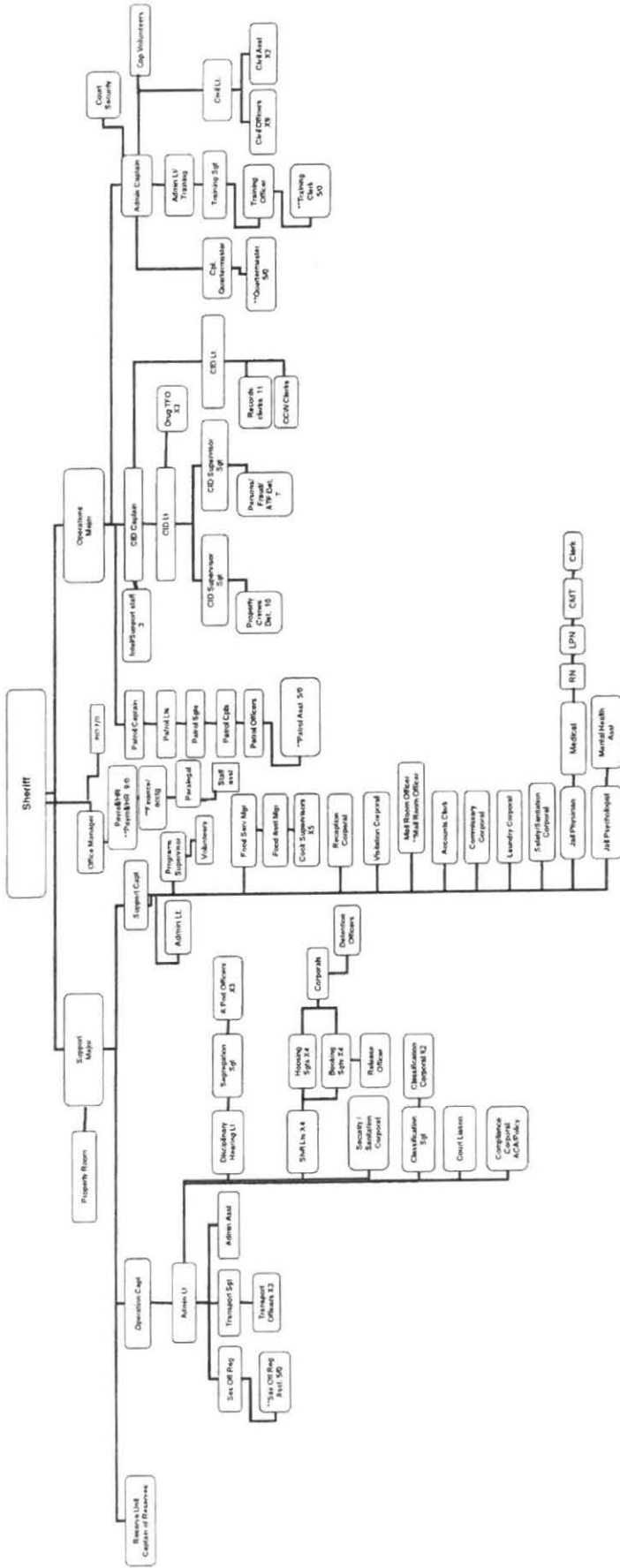


Sheriff

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Sheriff	1	1	1
Major	1	1	1
Captain	3	3	3
Lieutenant	7	7	7
Sergeant	10	9	16
Corporal	13	16	9
Deputy	37	36	36
Personnel Services Coordinator	1	1	1
Evidence Custodian	1	1	1
Records Manager	0	1	1
Clerk	13	12	12
Total	87	88	88

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-31-201-51101 Salary - Sheriff	84,721.00	87,132.00	90,493.25	87,131.98	87,393.38	87,393.38
<i>Line Item Detail</i>						
6500-001 SHERIFF				87,131.98		87,393.38
101-31-201-51102 Salary - Reg. Employees, Sh	3,021,811.30	3,224,623.10	3,233,805.85	7,068,826.40	3,178,209.31	3,226,365.99
<i>Line Item Detail</i>						
(56) Patrol Deputies to meet Comparison Study				1,840,384.00	0.00	0.00
(14) Detectives to meet Comparison Study				578,614.40	0.00	0.00
(56) Support Staff to meet Comparison Study				1,252,160.00	0.00	0.00
(4) Campus Security Deputies				131,456.00	0.00	0.00
(1) Clerk 1-1st Shift Records Clerk				22,360.00	0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk				22,360.00	0.00	0.00
(1) Clerk 1-Public Records Clerk				22,360.00	0.00	0.00
1 Increase K9 Deputy to Corporal Pay				5,428.80	0.00	2,714.40
Overtime for Deputies on Call-Outs				25,000.00	0.00	0.00
6504-001 CAPTAIN				59,696.00		60,773.21
6504-002 CAPTAIN				59,696.00		60,773.21
6504-003 CAPTAIN				59,696.00		60,773.21
6506-001 LIEUTENANT				47,382.40		48,237.42
6506-002 LIEUTENANT				47,382.40		48,237.42
6506-003 LIEUTENANT				50,273.60		51,130.36
6506-004 LIEUTENANT				48,796.80		49,677.34
6506-005 LIEUTENANT				48,796.80		49,677.34
6506-006 LIEUTENANT				47,382.40		48,237.42
6506-007 LIEUTENANT				47,382.40		48,237.42
6512-002 SERGEANT				43,846.40		44,637.61
6512-003 SERGEANT				43,846.40		44,637.61
6512-004 SERGEANT				43,846.40		44,637.61
6512-005 SERGEANT				43,846.40		44,637.61
6512-006 SERGEANT				43,846.40		44,637.61
6512-007 SERGEANT				43,846.40		44,637.61
6512-008 SERGEANT				43,846.40		44,637.61
6512-009 SERGEANT				42,577.60		43,345.91
6512-010 SERGEANT				43,846.40		44,637.61
6512-011 SERGEANT				47,819.20		48,634.13
6512-013 SERGEANT				43,846.40		44,637.61
6512-018 SERGEANT				43,846.40		44,637.61
6512-019 SERGEANT				42,577.60		43,345.91
6512-027 SERGEANT				37,606.40		38,285.01
6512-028 SERGEANT				45,177.60		45,992.83
6513-012 CID CORPORAL				37,606.40		38,285.01
6525-001 CORPORAL				36,524.80		37,183.89
6525-002 CORPORAL				36,524.80		37,183.89
6525-003 CORPORAL				35,464.00		35,570.39
6525-005 CORPORAL				36,524.80		37,183.89
6525-006 CORPORAL				36,524.80		37,183.89
6525-008 CORPORAL				40,996.80		41,695.47
6525-009 CORPORAL				39,915.20		40,595.43
6525-011 CORPORAL				34,860.80		35,489.86
6527-003 DEPUTY				34,860.80		35,489.86
6527-007 DEPUTY				32,864.00		33,457.03
6527-008 DEPUTY				33,841.60		34,452.27
6527-009 DEPUTY				33,841.60		34,452.27
6527-010 DEPUTY				40,164.80		40,809.00
6527-011 DEPUTY				33,841.60		34,452.27

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6527-012 DEPUTY				33,841.60		34,452.27
6527-013 DEPUTY				33,841.60		34,452.27
6527-014 DEPUTY				33,841.60		34,452.27
6527-015 DEPUTY				33,841.60		34,452.27
6527-016 DEPUTY				32,864.00		33,457.03
6527-017 DEPUTY				33,841.60		34,452.27
6527-018 DEPUTY				33,841.60		34,452.27
6527-019 DEPUTY				34,860.80		35,489.86
6527-020 DEPUTY				33,841.60		34,452.27
6527-021 DEPUTY				34,860.80		35,489.86
6527-022 DEPUTY				33,841.60		34,452.27
6527-023 DEPUTY				33,841.60		34,452.27
6527-024 DEPUTY				33,841.60		34,452.27
6527-025 DEPUTY				16,920.80		17,226.14
6527-026 DEPUTY				17,430.40		17,744.93
6527-027 DEPUTY				33,841.60		34,452.27
6527-028 DEPUTY				34,860.80		35,489.86
6527-029 DEPUTY				35,900.80		36,548.63
6527-030 DEPUTY				34,860.80		35,489.86
6527-031 DEPUTY				33,841.60		34,452.27
6527-032 DEPUTY				43,388.80		43,518.97
6527-034 DEPUTY				42,286.40		42,964.63
6527-035 DEPUTY				40,164.80		40,809.00
6527-036 DEPUTY				33,841.60		34,452.27
6527-037 DEPUTY				38,022.40		38,670.38
6527-038 DEPUTY				41,204.80		41,865.68
6527-039 DEPUTY				33,841.60		34,452.27
6527-040 DEPUTY				34,860.80		35,489.86
6527-041 DEPUTY				33,841.60		34,452.27
6527-063 DEPUTY				16,432.00		16,728.52
6550-001 MAJOR OF OPERATIONS/CHIEF DEP				73,860.80		75,119.54
6551-001 RECORDS MANAGER				29,348.80		29,848.96
6553-001 PERSONNEL SERVICES COORDINATOR				30,409.60		30,958.34
6557-002 CLERK I				23,712.00		24,139.88
6557-003 CLERK I				22,360.00		22,763.49
6557-006 CLERK I				23,712.00		24,139.88
6557-007 CLERK I				22,360.00		22,763.49
6557-008 CLERK I				23,712.00		24,139.88
6557-010 CLERK I				23,712.00		24,139.88
6557-012 CLERK I				23,712.00		24,139.88
6557-013 CLERK I				23,025.60		23,441.10
6557-015 CLERK I				23,025.60		23,441.10
6557-017 CLERK I				23,712.00		24,139.88
6557-018 CLERK I				22,360.00		22,427.08
6559-001 CLERK II				28,724.80		29,214.33
6565-001 EVIDENCE CUSTODIAN				29,348.80		29,848.96
101-31-201-51109 Vacancy Adjustment - Sheriff		-72,650.76	0.00	0.00	-98,673.47	-98,673.47
101-31-201-51111 Salary - Part-Time, Sheriff	14,035.20	14,481.61	14,008.32	15,849.08	15,896.63	15,896.61
Line Item Detail						
6557-501 CLERK I				14,157.31		14,199.78
6598-501 DEPUTY RESERVE				164.32		164.81
6598-502 DEPUTY RESERVE				164.32		164.81
6598-503 DEPUTY RESERVE				164.32		164.81

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6598-505 DEPUTY RESERVE				164.32		164.81
6598-507 DEPUTY RESERVE				164.32		164.81
6598-508 DEPUTY RESERVE				164.32		164.81
6598-509 DEPUTY RESERVE				328.64		329.63
6598-512 DEPUTY RESERVE				164.32		164.81
6598-513 DEPUTY RESERVE				212.89		213.53
101-31-201-51115 Grant Overtime - Sheriff	97,894.49	102,304.00	109,301.84	215,000.00	215,000.00	215,000.00
101-31-201-51117 Holiday Pay - Sheriff	59,957.12	58,350.00	63,983.28	58,350.00	58,350.00	58,350.00
101-31-201-51119 Salary - DSSSF	61,864.25	50,531.00	24,668.65	0.00	0.00	0.00
101-31-201-51201 FICA - Sheriff	247,722.04	279,781.26	262,244.72	550,327.89	253,880.78	257,564.73
<i>Line Item Detail</i>						
(56) Patrol Deputies to meet Comparison Study				140,789.60	0.00	0.00
(14) Detectives to meet Comparison Study				44,263.94	0.00	0.00
(56) Support Staff to meet Comparison Study				95,790.24	0.00	0.00
(4) Campus Security Deputies				10,056.40	0.00	0.00
(1) Clerk 1-1st Shift Records Clerk				1,710.54	0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk				1,710.54	0.00	0.00
(1) Clerk 1-Public Records Clerk				1,710.54	0.00	0.00
(1) Increase K9 Deputy to Corporal Pay				415.31	0.00	207.66
6500-001 SHERIFF				6,773.73		6,773.73
6504-001 CAPTAIN				4,668.58		4,737.28
6504-002 CAPTAIN				4,668.58		4,737.28
6504-003 CAPTAIN				4,668.58		4,737.28
6506-001 LIEUTENANT				3,723.76		3,778.29
6506-002 LIEUTENANT				3,723.76		3,778.29
6506-003 LIEUTENANT				3,945.60		3,999.61
6506-004 LIEUTENANT				3,832.29		3,888.45
6506-005 LIEUTENANT				3,832.29		3,888.45
6506-006 LIEUTENANT				3,723.76		3,778.29
6506-007 LIEUTENANT				3,723.76		3,778.29
6512-002 SERGEANT				3,415.73		3,466.19
6512-003 SERGEANT				3,415.73		3,466.19
6512-004 SERGEANT				3,415.73		3,466.19
6512-005 SERGEANT				3,415.73		3,466.19
6512-006 SERGEANT				3,415.73		3,466.19
6512-007 SERGEANT				3,452.44		3,502.91
6512-008 SERGEANT				3,415.73		3,466.19
6512-009 SERGEANT				3,318.37		3,367.38
6512-010 SERGEANT				3,415.73		3,466.19
6512-011 SERGEANT				3,720.56		3,771.93
6512-013 SERGEANT				3,452.44		3,502.91
6512-018 SERGEANT				3,415.73		3,466.19
6512-019 SERGEANT				3,318.37		3,367.38
6512-027 SERGEANT				2,885.52		2,928.80
6512-028 SERGEANT				3,517.87		3,569.87
6513-012 CID CORPORAL				2,936.94		2,980.22
6525-001 CORPORAL				2,853.95		2,895.98
6525-002 CORPORAL				2,853.95		2,895.98
6525-003 CORPORAL				2,721.13		2,721.13
6525-005 CORPORAL				2,853.95		2,895.98
6525-006 CORPORAL				2,853.95		2,895.98
6525-008 CORPORAL				3,233.80		3,277.84

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6525-009 CORPORAL				3,108.58		3,151.46
6525-011 CORPORAL				2,757.47		2,797.60
6527-003 DEPUTY				2,707.91		2,748.03
6527-007 DEPUTY				2,521.64		2,559.46
6527-008 DEPUTY				2,596.65		2,635.60
6527-009 DEPUTY				2,596.65		2,635.60
6527-010 DEPUTY				3,081.83		3,121.89
6527-011 DEPUTY				2,596.65		2,635.60
6527-012 DEPUTY				2,596.65		2,635.60
6527-013 DEPUTY				2,596.65		2,635.60
6527-014 DEPUTY				2,596.65		2,635.60
6527-015 DEPUTY				2,596.65		2,635.60
6527-016 DEPUTY				2,521.64		2,559.46
6527-017 DEPUTY				2,596.65		2,635.60
6527-018 DEPUTY				2,596.65		2,635.60
6527-019 DEPUTY				2,674.85		2,714.97
6527-020 DEPUTY				2,629.71		2,668.66
6527-021 DEPUTY				2,674.85		2,714.97
6527-022 DEPUTY				2,596.65		2,635.60
6527-023 DEPUTY				2,596.65		2,635.60
6527-024 DEPUTY				2,596.65		2,635.60
6527-025 DEPUTY				1,298.32		1,317.80
6527-026 DEPUTY				1,337.43		1,357.49
6527-027 DEPUTY				2,596.65		2,635.60
6527-028 DEPUTY				2,720.76		2,760.88
6527-029 DEPUTY				2,800.56		2,841.88
6527-030 DEPUTY				2,720.76		2,760.88
6527-031 DEPUTY				2,642.56		2,681.50
6527-032 DEPUTY				3,375.11		3,375.11
6527-034 DEPUTY				3,290.52		3,332.70
6527-035 DEPUTY				3,127.73		3,167.79
6527-036 DEPUTY				2,642.56		2,681.50
6527-037 DEPUTY				2,917.44		2,958.28
6527-038 DEPUTY				3,161.62		3,202.72
6527-039 DEPUTY				2,596.65		2,635.60
6527-040 DEPUTY				2,674.85		2,714.97
6527-041 DEPUTY				2,596.65		2,635.60
6527-063 DEPUTY				1,260.82		1,279.73
6550-001 MAJOR OF OPERATIONS/CHIEF DEP				5,755.43		5,834.78
6551-001 RECORDS MANAGER				2,340.05		2,371.58
6553-001 PERSONNEL SERVICES COORDINATOR				2,333.31		2,368.31
6557-002 CLERK I				1,819.41		1,846.70
6557-003 CLERK I				1,715.67		1,741.41
6557-006 CLERK I				1,819.41		1,846.70
6557-007 CLERK I				1,715.67		1,741.41
6557-008 CLERK I				1,819.41		1,846.70
6557-010 CLERK I				1,819.41		1,846.70
6557-012 CLERK I				1,819.41		1,846.70
6557-013 CLERK I				1,766.74		1,793.24
6557-015 CLERK I				1,766.74		1,793.24
6557-017 CLERK I				1,819.41		1,846.70
6557-018 CLERK I				1,715.67		1,715.67
6559-001 CLERK II				2,204.04		2,234.90
6565-001 EVIDENCE CUSTODIAN				2,251.92		2,283.45
6557-501 CLERK I				1,086.28		1,086.28
6598-501 DEPUTY RESERVE				12.61		12.61
6598-502 DEPUTY RESERVE				12.61		12.61

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6598-503 DEPUTY RESERVE				12.61		12.61
6598-505 DEPUTY RESERVE				12.61		12.61
6598-507 DEPUTY RESERVE				12.61		12.61
6598-508 DEPUTY RESERVE				12.61		12.61
6598-509 DEPUTY RESERVE				25.22		25.22
6598-512 DEPUTY RESERVE				12.61		12.61
6598-513 DEPUTY RESERVE				16.33		16.33
101-31-201-51211 LAGERS - Sheriff	235,219.20	235,601.34	232,142.51	528,859.88	250,478.54	254,110.62
Line Item Detail						
(56) Patrol Deputies to meet Comparison Study				145,390.56	0.00	0.00
(14) Detectives to meet Comparison Study				45,710.56	0.00	0.00
(56) Support Staff to meet Comparison Study				73,877.44	0.00	0.00
(4) Campus Security Deputies				9,070.48	0.00	0.00
(1) Clerk 1-1st Shift Records Clerk				1,319.24	0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk				1,319.24	0.00	0.00
(1) Clerk 1-Public Records Clerk				1,319.24	0.00	0.00
(1) Increase K9 Deputy to Corporal Pay				374.58	0.00	187.29
6500-001 SHERIFF				6,995.09		6,995.09
6504-001 CAPTAIN				4,821.14		4,892.10
6504-002 CAPTAIN				4,821.14		4,892.10
6504-003 CAPTAIN				4,821.14		4,892.10
6506-001 LIEUTENANT				3,845.45		3,901.77
6506-002 LIEUTENANT				3,845.45		3,901.77
6506-003 LIEUTENANT				4,074.54		4,130.31
6506-004 LIEUTENANT				3,957.52		4,015.52
6506-005 LIEUTENANT				3,957.52		4,015.52
6506-006 LIEUTENANT				3,845.45		3,901.77
6506-007 LIEUTENANT				3,845.45		3,901.77
6512-002 SERGEANT				3,527.35		3,579.47
6512-003 SERGEANT				3,527.35		3,579.47
6512-004 SERGEANT				3,527.35		3,579.47
6512-005 SERGEANT				3,527.35		3,579.47
6512-006 SERGEANT				3,527.35		3,579.47
6512-007 SERGEANT				3,565.27		3,617.38
6512-008 SERGEANT				3,527.35		3,579.47
6512-009 SERGEANT				3,426.82		3,477.42
6512-010 SERGEANT				3,527.35		3,579.47
6512-011 SERGEANT				3,842.15		3,895.19
6512-013 SERGEANT				3,565.27		3,617.38
6512-018 SERGEANT				3,527.35		3,579.47
6512-019 SERGEANT				3,426.82		3,477.42
6512-027 SERGEANT				2,979.82		3,024.52
6512-028 SERGEANT				3,632.83		3,686.53
6513-012 CID CORPORAL				2,265.09		2,298.47
6525-001 CORPORAL				2,947.21		2,990.62
6525-002 CORPORAL				2,947.21		2,990.62
6525-003 CORPORAL				2,810.06		2,810.06
6525-005 CORPORAL				2,947.21		2,990.62
6525-006 CORPORAL				2,947.21		2,990.62
6525-008 CORPORAL				3,339.48		3,384.95
6525-009 CORPORAL				3,210.17		3,254.45
6525-011 CORPORAL				2,847.59		2,889.02
6527-003 DEPUTY				2,796.40		2,837.84
6527-007 DEPUTY				2,604.04		2,643.11
6527-008 DEPUTY				2,681.51		2,721.73

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6527-009 DEPUTY				2,681.51		2,721.73
6527-010 DEPUTY				3,182.54		3,223.91
6527-011 DEPUTY				2,002.64		2,032.68
6527-012 DEPUTY				2,681.51		2,721.73
6527-013 DEPUTY				2,681.51		2,721.73
6527-014 DEPUTY				2,681.51		2,721.73
6527-015 DEPUTY				2,681.51		2,721.73
6527-016 DEPUTY				2,604.04		2,643.11
6527-017 DEPUTY				2,681.51		2,721.73
6527-018 DEPUTY				2,681.51		2,721.73
6527-019 DEPUTY				2,762.27		2,803.70
6527-020 DEPUTY				2,715.64		2,755.87
6527-021 DEPUTY				2,762.27		2,803.70
6527-022 DEPUTY				2,681.51		2,721.73
6527-023 DEPUTY				2,681.51		2,721.73
6527-024 DEPUTY				2,681.51		2,721.73
6527-025 DEPUTY				1,340.75		1,360.86
6527-026 DEPUTY				1,381.13		1,401.85
6527-027 DEPUTY				2,681.51		2,721.73
6527-028 DEPUTY				2,809.67		2,851.11
6527-029 DEPUTY				2,892.08		2,934.75
6527-030 DEPUTY				2,809.67		2,851.11
6527-031 DEPUTY				2,728.91		2,769.14
6527-032 DEPUTY				3,485.40		3,485.40
6527-034 DEPUTY				3,398.05		3,441.61
6527-035 DEPUTY				3,229.94		3,271.32
6527-036 DEPUTY				2,728.91		2,769.14
6527-037 DEPUTY				3,012.78		3,054.96
6527-038 DEPUTY				3,264.94		3,307.39
6527-039 DEPUTY				2,681.51		2,721.73
6527-040 DEPUTY				2,762.27		2,803.70
6527-041 DEPUTY				2,681.51		2,721.73
6527-063 DEPUTY				1,302.02		1,321.55
6550-001 MAJOR OF OPERATIONS/CHIEF DEP				5,943.52		6,025.46
6551-001 RECORDS MANAGER				1,804.75		1,829.06
6553-001 PERSONNEL SERVICES COORDINATOR				1,799.55		1,826.54
6557-002 CLERK I				1,403.21		1,424.25
6557-003 CLERK I				1,323.20		1,343.05
6557-006 CLERK I				1,403.21		1,424.25
6557-007 CLERK I				0.00		0.00
6557-008 CLERK I				1,403.21		1,424.25
6557-010 CLERK I				1,403.21		1,424.25
6557-012 CLERK I				1,403.21		1,424.25
6557-013 CLERK I				1,362.59		1,383.02
6557-015 CLERK I				1,362.59		1,383.02
6557-017 CLERK I				1,403.21		1,424.25
6557-018 CLERK I				1,160.06		1,160.06
6559-001 CLERK II				1,699.85		1,723.65
6565-001 EVIDENCE CUSTODIAN				1,736.77		1,761.09
6557-501 CLERK I				0.00		0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-31-201-51221 Group Insurance - Sheriff	547,173.83	623,879.53	598,787.84	1,641,812.09	643,565.89	632,239.97
Line Item Detail						
(56) Patrol Deputies to meet Comparison Study				417,177.60	0.00	0.00
(14) Detectives to meet Comparison Study				111,744.00	0.00	0.00
(56) Support Staff to meet Comparison Study				417,177.60	0.00	0.00
(4) Campus Security Deputies				29,798.40	0.00	0.00
(1) Clerk 1-1st Shift Records Clerk				7,449.60	0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk				7,449.60	0.00	0.00
(1) Clerk 1-Public Records Clerk				7,449.60	0.00	0.00
6500-001 SHERIFF				7,829.64		7,829.64
6504-001 CAPTAIN				7,829.64		7,829.64
6504-002 CAPTAIN				7,829.64		7,829.64
6504-003 CAPTAIN				7,829.64		7,829.64
6506-001 LIEUTENANT				7,829.64		7,829.64
6506-002 LIEUTENANT				7,829.64		7,829.64
6506-003 LIEUTENANT				7,829.64		7,829.64
6506-004 LIEUTENANT				7,829.64		7,829.64
6506-005 LIEUTENANT				7,829.64		7,829.64
6506-006 LIEUTENANT				7,829.64		7,829.64
6506-007 LIEUTENANT				7,829.64		7,829.64
6512-002 SERGEANT				7,829.64		7,829.64
6512-003 SERGEANT				7,829.64		7,829.64
6512-004 SERGEANT				7,829.64		7,829.64
6512-005 SERGEANT				7,829.64		7,829.64
6512-006 SERGEANT				6,992.21		6,992.21
6512-007 SERGEANT				7,829.64		7,829.64
6512-008 SERGEANT				6,992.21		6,992.21
6512-009 SERGEANT				7,829.64		7,829.64
6512-010 SERGEANT				6,992.21		6,992.21
6512-011 SERGEANT				7,829.64		7,829.64
6512-013 SERGEANT				7,829.64		7,829.64
6512-018 SERGEANT				7,829.64		7,829.64
6512-019 SERGEANT				7,829.64		7,829.64
6512-027 SERGEANT				7,829.64		7,829.64
6512-028 SERGEANT				7,829.64		7,829.64
6513-012 CID CORPORAL				7,829.64		7,829.64
6525-001 CORPORAL				7,829.64		7,829.64
6525-002 CORPORAL				7,829.64		7,829.64
6525-003 CORPORAL				7,829.64		7,829.64
6525-005 CORPORAL				6,992.21		6,992.21
6525-006 CORPORAL				6,992.21		6,992.21
6525-008 CORPORAL				7,829.64		7,829.64
6525-009 CORPORAL				7,829.64		7,829.64
6525-011 CORPORAL				7,829.64		7,829.64
6527-003 DEPUTY				7,829.64		7,829.64
6527-007 DEPUTY				7,829.64		7,829.64
6527-008 DEPUTY				7,829.64		7,829.64
6527-009 DEPUTY				7,829.64		7,829.64
6527-010 DEPUTY				6,992.21		6,992.21
6527-011 DEPUTY				7,829.64		7,829.64
6527-012 DEPUTY				7,829.64		7,829.64
6527-013 DEPUTY				6,992.21		6,992.21
6527-014 DEPUTY				6,992.21		6,992.21
6527-015 DEPUTY				7,490.70		7,490.70
6527-016 DEPUTY				6,788.88		6,788.88
6527-017 DEPUTY				6,992.21		6,992.21

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6527-018 DEPUTY				7,829.64		7,829.64
6527-019 DEPUTY				7,829.64		7,829.64
6527-020 DEPUTY				6,992.21		6,992.21
6527-021 DEPUTY				7,829.64		7,829.64
6527-022 DEPUTY				6,992.21		6,992.21
6527-023 DEPUTY				7,829.64		7,829.64
6527-024 DEPUTY				6,992.21		6,992.21
6527-025 DEPUTY				6,992.21		3,496.10
6527-026 DEPUTY				7,829.64		3,914.82
6527-027 DEPUTY				7,829.64		7,829.64
6527-028 DEPUTY				7,829.64		7,829.64
6527-029 DEPUTY				7,829.64		7,829.64
6527-030 DEPUTY				7,829.64		7,829.64
6527-031 DEPUTY				376.74		376.74
6527-032 DEPUTY				7,829.64		7,829.64
6527-034 DEPUTY				7,829.64		7,829.64
6527-035 DEPUTY				7,829.64		7,829.64
6527-036 DEPUTY				7,829.64		7,829.64
6527-037 DEPUTY				7,829.64		7,829.64
6527-038 DEPUTY				7,829.64		7,829.64
6527-039 DEPUTY				7,829.64		7,829.64
6527-040 DEPUTY				7,232.21		7,232.21
6527-041 DEPUTY				6,992.21		6,992.21
6527-063 DEPUTY				7,829.64		3,914.82
6550-001 MAJOR OF OPERATIONS/CHIEF DEP				7,829.64		7,829.64
6551-001 RECORDS MANAGER				7,829.64		7,829.64
6553-001 PERSONNEL SERVICES COORDINATOR				7,829.64		7,829.64
6557-002 CLERK I				7,829.64		7,829.64
6557-003 CLERK I				7,829.64		7,829.64
6557-006 CLERK I				6,992.21		6,992.21
6557-007 CLERK I				0.00		0.00
6557-008 CLERK I				7,829.64		7,829.64
6557-010 CLERK I				7,829.64		7,829.64
6557-012 CLERK I				7,829.64		7,829.64
6557-013 CLERK I				37.80		37.80
6557-015 CLERK I				7,829.64		7,829.64
6557-017 CLERK I				7,829.64		7,829.64
6557-018 CLERK I				7,829.64		7,829.64
6559-001 CLERK II				7,829.64		7,829.64
6565-001 EVIDENCE CUSTODIAN				7,829.64		7,829.64
6557-501 CLERK I				0.00		0.00
101-31-201-51301 Worker's Compensation - SI	93,785.06	89,447.44	85,027.07	87,456.03	87,456.03	88,671.85
Line Item Detail						
6500-001 SHERIFF				2,619.96		2,619.96
6504-001 CAPTAIN				1,794.99		1,821.91
6504-002 CAPTAIN				1,794.99		1,821.91
6504-003 CAPTAIN				1,794.99		1,821.91
6506-001 LIEUTENANT				1,424.73		1,446.10
6506-002 LIEUTENANT				1,424.73		1,446.10
6506-003 LIEUTENANT				1,511.67		1,532.83
6506-004 LIEUTENANT				1,467.26		1,489.27
6506-005 LIEUTENANT				76.49		77.64
6506-006 LIEUTENANT				1,424.73		1,446.10
6506-007 LIEUTENANT				1,424.73		1,446.10
6512-002 SERGEANT				1,318.41		1,338.19
6512-003 SERGEANT				1,318.41		1,338.19

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6512-004 SERGEANT				1,318.41		1,338.19
6512-005 SERGEANT				1,318.41		1,338.19
6512-006 SERGEANT				1,318.41		1,338.19
6512-007 SERGEANT				1,318.41		1,338.19
6512-008 SERGEANT				1,318.41		1,338.19
6512-009 SERGEANT				1,280.26		1,299.46
6512-010 SERGEANT				1,318.41		1,338.19
6512-011 SERGEANT				1,437.87		1,458.00
6512-013 SERGEANT				1,318.41		1,338.19
6512-018 SERGEANT				1,318.41		1,338.19
6512-019 SERGEANT				1,280.26		1,299.46
6512-027 SERGEANT				1,130.78		1,147.74
6512-028 SERGEANT				1,358.44		1,378.81
6513-012 CID CORPORAL				1,130.78		1,147.74
6525-001 CORPORAL				1,098.26		1,114.73
6525-002 CORPORAL				1,098.26		1,114.73
6525-003 CORPORAL				1,066.36		1,066.36
6525-005 CORPORAL				1,098.26		1,114.73
6525-006 CORPORAL				1,098.26		1,114.73
6525-008 CORPORAL				1,232.73		1,249.98
6525-009 CORPORAL				1,200.20		1,217.01
6525-011 CORPORAL				1,048.22		1,063.95
6527-003 DEPUTY				1,048.22		1,063.95
6527-007 DEPUTY				988.18		1,003.00
6527-008 DEPUTY				1,017.58		1,032.84
6527-009 DEPUTY				1,017.58		1,032.84
6527-010 DEPUTY				1,207.71		1,223.41
6527-011 DEPUTY				1,017.58		1,032.84
6527-012 DEPUTY				1,017.58		1,032.84
6527-013 DEPUTY				1,017.58		1,032.84
6527-014 DEPUTY				1,017.58		1,032.84
6527-015 DEPUTY				1,017.58		1,032.84
6527-016 DEPUTY				988.18		1,003.00
6527-017 DEPUTY				1,017.58		1,032.84
6527-018 DEPUTY				1,017.58		1,032.84
6527-019 DEPUTY				1,048.22		1,063.95
6527-020 DEPUTY				1,017.58		1,032.84
6527-021 DEPUTY				1,048.22		1,063.95
6527-022 DEPUTY				1,017.58		1,032.84
6527-023 DEPUTY				1,017.58		1,032.84
6527-024 DEPUTY				1,017.58		1,032.84
6527-025 DEPUTY				508.79		516.42
6527-026 DEPUTY				524.11		531.97
6527-027 DEPUTY				1,017.58		1,032.84
6527-028 DEPUTY				1,048.22		1,063.95
6527-029 DEPUTY				1,079.49		1,095.69
6527-030 DEPUTY				1,048.22		1,063.95
6527-031 DEPUTY				1,017.58		1,032.84
6527-032 DEPUTY				1,304.65		1,304.65
6527-034 DEPUTY				1,271.50		1,288.03
6527-035 DEPUTY				1,207.71		1,223.41
6527-036 DEPUTY				1,017.58		1,032.84
6527-037 DEPUTY				1,143.29		1,159.29
6527-038 DEPUTY				1,238.98		1,255.09
6527-039 DEPUTY				1,017.58		1,032.84
6527-040 DEPUTY				1,048.22		1,063.95
6527-041 DEPUTY				1,017.58		1,032.84

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6527-063 DEPUTY				494.09		501.50
6550-001 MAJOR OF OPERATIONS/CHIEF DEP				2,220.91		2,252.00
6551-001 RECORDS MANAGER				882.48		894.84
6553-001 PERSONNEL SERVICES COORDINATOR				47.67		48.38
6557-002 CLERK I				37.17		37.73
6557-003 CLERK I				35.05		35.58
6557-006 CLERK I				712.99		723.69
6557-007 CLERK I				35.05		35.58
6557-008 CLERK I				37.17		37.73
6557-010 CLERK I				37.17		37.73
6557-012 CLERK I				37.17		37.73
6557-013 CLERK I				36.09		36.64
6557-015 CLERK I				36.09		36.64
6557-017 CLERK I				37.17		37.73
6557-018 CLERK I				35.05		35.05
6559-001 CLERK II				45.03		45.66
6565-001 EVIDENCE CUSTODIAN				46.01		46.65
6557-501 CLERK I				22.19		22.19
6598-501 DEPUTY RESERVE				4.94		4.94
6598-502 DEPUTY RESERVE				4.94		4.94
6598-503 DEPUTY RESERVE				4.94		4.94
6598-505 DEPUTY RESERVE				4.94		4.94
6598-507 DEPUTY RESERVE				4.94		4.94
6598-508 DEPUTY RESERVE				4.94		4.94
6598-509 DEPUTY RESERVE				9.88		9.88
6598-512 DEPUTY RESERVE				4.94		4.94
6598-513 DEPUTY RESERVE				6.40		6.40
101-31-201-51502 Preemployment/Drug Screen	4,102.50	5,000.00	3,099.27	5,000.00	4,000.00	4,000.00
101-31-201-51503 Uniforms - Sheriff	94,337.92	85,826.00	63,235.84	500,196.24	55,000.00	85,000.00
Line Item Detail						
Uniforms base				81,457.61	55,000.00	85,000.00
Uniforms: (56) Patrol Deputies to meet Comparison Study				374,206.56	0.00	0.00
Uniforms: (56) Support Staff to meet Comparison Study				25,543.28	0.00	0.00
Uniforms: (4) Campus Security Deputies				14,620.40	0.00	0.00
Uniforms: (1) Clerk 1-1st Shift Records Clerk				456.13	0.00	0.00
Uniforms: (1) Clerk 1-2nd Shift Records Clerk				456.13	0.00	0.00
Uniforms: (1) Clerk 1-Public Records Clerk				456.13	0.00	0.00
Increase in Uniforms				3,000.00	0.00	0.00
Total Salary and Benefits	4,562,623.91	4,784,306.52	4,780,798.44	10,758,809.59	4,750,557.09	4,825,919.68
101-31-201-52225 MDT Wireless Service - She	46,213.49	56,957.12	45,968.26	46,574.00	46,574.00	46,574.00
101-31-201-52227 Connection Cost - MULES -	600.00	2,280.00	810.00	2,280.00	4,710.00	4,710.00
101-31-201-52257 Legal Counsel - Sheriff	30,462.20	55,000.00	58,234.54	80,000.00	31,000.00	80,000.00
Line Item Detail						
Legal Line Base				55,000.00	31,000.00	55,000.00
Increase in Legal Line				25,000.00	0.00	25,000.00
Total Contractual	77,275.69	114,237.12	105,012.80	128,854.00	82,284.00	131,284.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-31-201-53302 Staff Training - Sheriff	19,422.49	60,000.00	57,709.87	107,000.00	16,250.00	63,000.00
Line Item Detail						
Training Base	0.00	0.00		60,000.00	16,250.00	60,000.00
Increase in Staff Training from 2016				47,000.00	0.00	3,000.00
101-31-201-53311 Auto Expense - Sheriff	2,539.38	2,500.00	3,494.21	2,500.00	2,000.00	2,000.00
Total Training & Meetings	21,961.87	62,500.00	61,204.08	109,500.00	18,250.00	65,000.00
101-31-201-54401 Equipment Repair/Maint.- SI	13,834.63	40,792.00	34,833.40	99,349.18	55,196.18	73,696.18
Line Item Detail						
Equipment Repair - Base				40,792.00	0.00	18,500.00
(100) Portable Batteries				3,361.00	0.00	0.00
WatchGuard Annual Warranty Renewal				21,546.18	21,546.18	21,546.18
Annual Motorola Solutions CAD Mobile Maintenance Licenses				10,850.00	10,850.00	10,850.00
Premier One License Annual Renewal				13,100.00	13,100.00	13,100.00
World Wide Technology - Netmotion Wireless Annual Renewal				7,500.00	7,500.00	7,500.00
Annual Renewal for ATAC Raids Software and Services				2,200.00	2,200.00	2,200.00
Total Maintenance	13,834.63	40,792.00	34,833.40	99,349.18	55,196.18	73,696.18
101-31-201-55501 Office Supplies - Sheriff	26,130.98	24,000.00	24,235.35	31,100.00	23,500.00	23,500.00
Line Item Detail						
Office Supplies - base				23,000.00	23,000.00	23,000.00
Printing of Traffic Offense Handbook				500.00	500.00	500.00
Blue Book Replacements				3,000.00	0.00	0.00
Media Monitoring Service				3,600.00	0.00	0.00
Exchange Subscriptions - Reserve/PT Employee emails				1,000.00	0.00	0.00
Total Supplies	26,130.98	24,000.00	24,235.35	31,100.00	23,500.00	23,500.00
101-31-201-56611 Capital - Sheriff	61,242.61	22,136.00	15,115.06	560,686.81	0.00	271,000.00
Line Item Detail						
(11) Dodge Chargers				275,000.00	0.00	137,500.00
(12) Chevrolet Impalas				198,000.00	0.00	99,000.00
(11) Dodge Chargers - Equipment and Titling				33,000.00	0.00	16,500.00
(12) Chevrolet Impalas - Equipment and Titling				36,000.00	0.00	18,000.00
(1) Replacement Paper Shredder for Civil				2,500.00	0.00	0.00
(1) Replacement Copier/Scanner/Printer/Fax Machine				10,000.00	0.00	0.00
(3) X26P Tasers to replace outdated X26 and (3) Holsters				3,129.33	0.00	0.00
(18) X26P Cartridges				3,057.48	0.00	0.00
Total Capital & Equipment	61,242.61	22,136.00	15,115.06	560,686.81	0.00	271,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-31-201-57711 Investigative Cost - Sheriff	38,734.51	89,100.00	13,376.06	89,100.00	41,000.00	41,000.00
<i>Line Item Detail</i>						
Investigative Cost - base				85,716.00	41,000.00	41,000.00
Leads Online Power Plus Investigation Systems Annual Service Fee				3,094.00		0.00
CSI Mapping Annual Renewal for Evidence Recorder				290.00		0.00
101-31-201-57712 Crime Prevention - Sheriff	2,501.50	2,000.00	1,999.34	2,000.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	521.80	1,000.00	254.60	1,000.00	650.00	650.00
Total Other	41,757.81	92,100.00	15,630.00	92,100.00	41,650.00	41,650.00
Total Sheriff	4,804,827.50	5,140,071.64	5,036,829.13	11,780,399.58	4,971,437.27	5,432,049.86

Sheriff - HIDTA

Program Description

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

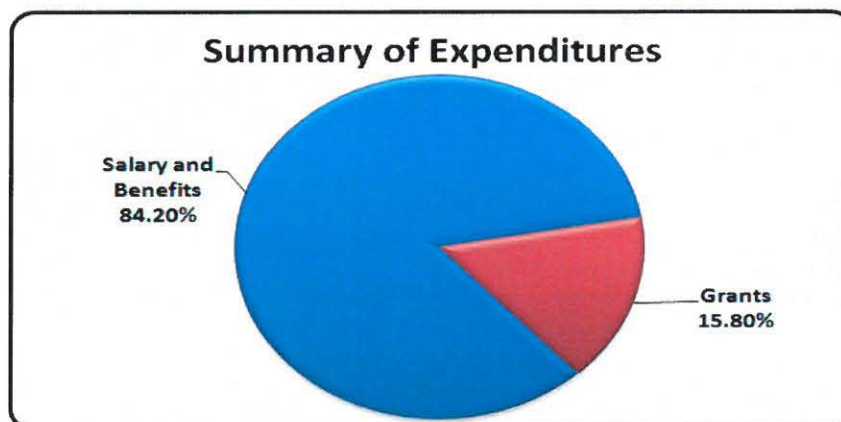
funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

Budget Highlights

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 62,648	\$ 81,123	\$ 64,847
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	11,191	11,408	12,172
TOTAL	\$ 73,839	\$ 92,531	\$ 77,019



Sheriff - HIDTA

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Sergeant	1	1	1
Total	1	1	1

Organization Chart

(See Sheriff Department)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-31-202-51102 Salary - HIDTA	38,449.60	42,579.66	43,547.96	42,577.60	42,705.33	43,345.91
<i>Line Item Detail</i>						
6512-015 SERGEANT				42,577.60		43,345.91
101-31-202-51115 Salary - HIDTA Overtime	7,726.45	6,365.00	20,088.21	6,365.00	6,365.00	6,365.00
101-31-202-51119 Salary - DSSSF	644.00	0.00	0.00	0.00	0.00	0.00
101-31-202-51201 FICA - HIDTA	3,552.29	3,847.10	4,837.49	3,318.37	3,318.37	3,367.38
<i>Line Item Detail</i>						
6512-015 SERGEANT				3,318.37		3,367.38
101-31-202-51211 LAGERS - HIDTA	3,605.10	3,423.56	4,420.25	3,426.82	3,426.82	3,477.42
<i>Line Item Detail</i>						
6512-015 SERGEANT				3,426.82		3,477.42
101-31-202-51221 Group Insurance - HIDTA	6,475.80	6,913.58	6,984.87	6,992.21	6,992.21	6,992.21
<i>Line Item Detail</i>						
6512-015 SERGEANT				6,992.21		6,992.21
101-31-202-51301 Worker's Compensation - HI	2,194.96	1,394.70	1,244.22	1,280.26	1,280.26	1,299.46
<i>Line Item Detail</i>						
6512-015 SERGEANT				1,280.26		1,299.46
Total Salary and Benefits	62,648.20	64,523.60	81,123.00	63,960.26	64,087.99	64,847.38
101-31-202-58226 Mobile Phone - HIDTA	672.10	672.00	697.95	672.00	672.00	672.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.04	8,000.00	8,000.04	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	2,059.05	3,000.00	1,879.09	3,000.00	3,000.00	3,000.00
101-31-202-58325 Vehicle Repair - HIDTA	460.16	500.00	830.86	500.00	500.00	500.00
Total Grants	11,191.35	12,172.00	11,407.94	12,172.00	12,172.00	12,172.00
Total Sheriff Special Proj	73,839.55	76,695.60	92,530.94	76,132.26	76,259.99	77,019.38

Jail

Program Description

The Greene County Jail provides a safe place for incarceration of those individuals who have been charged with and are awaiting trial for criminal activity. The Jail also houses prisoners for Greene County municipalities, as well as prisoners with federal charges, charges from other states and charges from other counties in Missouri. Prisoners that are found guilty and are sentenced to the Missouri Department of Corrections are transferred to a state facility as soon as possible after sentencing. Prisoners that are found guilty and sentenced to the Greene County Jail are given the opportunity to improve themselves through

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

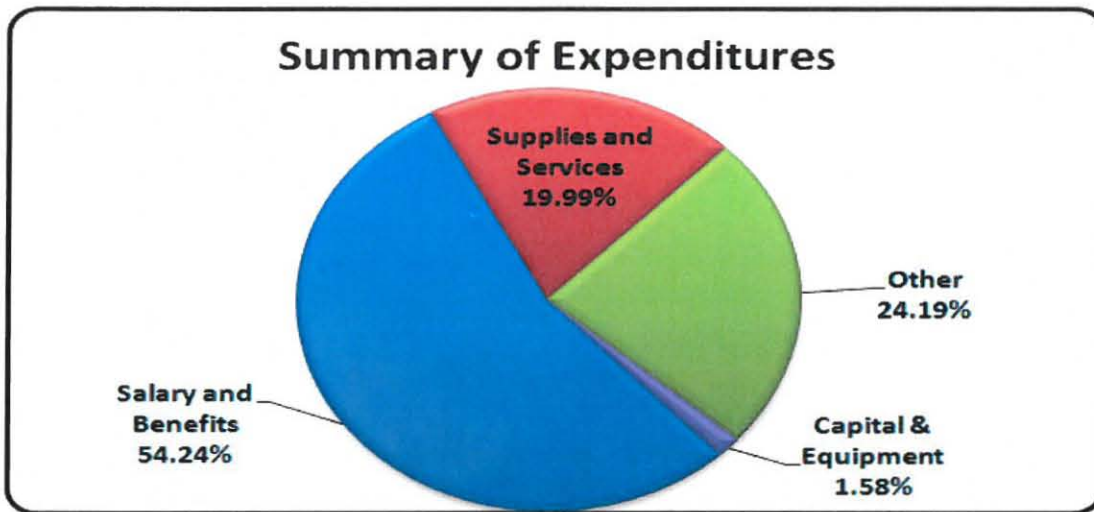
Budget Highlights

- 20.53% of General Fund Budget
- Expenses that were moved to Inmate Security Fund for 2016 budget have been moved back to 2017 General Revenue
- Increase in funding for reciprocity
- 2 transport vans and 9 Dodge Chargers
- 200 Inmate mattresses

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 4,380,964	\$ 4,651,679	\$ 4,732,076.47
Supplies and Services:			
Contractual	421,137	375,605	\$ 409,735.00
Training and Meetings	16,830	27,163	\$ 41,500.00
Maintenance	1,051	267	\$ 43,000.00
Supplies	1,325,202	1,169,094	\$ 1,249,640.28
Total Supplies and Services:	1,764,220	1,572,130	\$ 1,743,875.28
Capital and Equipment	54,647	-	\$ 137,790.00
Other	397,418	847,920	\$ 2,111,353.00
Grants	-	-	\$ -
TOTAL	\$ 6,597,249	\$ 7,071,728	\$ 8,725,094.75

Jail



Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Director of Mental Health Services	1	1	1
Major	1	1	1
Medical Director	1	1	1
Captain	2	2	2
Lieutenant	6	6	6
Director of Medical Services	1	1	1
Sergeant	14	14	14
Registered Nurse	1	1	1
Registered Nurse - PT	1	1	1
PRN-RN - PT	4	4	5
PRN-CM AIDE - PT	1	1	1
PRN-LPN - PT	3	3	3
Licensed Practical Nurse	8	8	8
Director of Food Service	1	1	1
Corporal	30	30	30
Dentention Officer	4	4	2
Food Services Manager	1	1	1
Correctional Medication Aide	3	3	3
Accounts Payable Coordinator	1	1	1
Cook	4	4	4
Clerk	3	3	3
Total	92	92	91

Organization Chart

(See Sheriff)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-32-203-51102 Salary - Reg. Staff, Jail	3,086,717.15	3,409,302.01	3,314,644.44	4,249,662.56	3,335,161.32	3,382,081.17
Line Item Detail						
(1) Lieutenant				45,988.80		0.00
(8) Transportation Officers				262,912.00		0.00
(13) Corrections Officers to meet Comparison Study				395,324.80		0.00
(1) Commissary Clerk				22,360.00		0.00
(1) Extradition Clerk				22,360.00		0.00
(1) Medical Clerk				22,360.00		0.00
(1) LPN (Medical)				38,292.80		0.00
(3) LPN (Medical)				114,878.40		0.00
2040-001 INMATE CREW LEADER				6,972.16		7,097.97
6002-001 CAPTAIN				59,696.00		60,773.21
6002-002 CAPTAIN				59,696.00		60,773.21
6003-001 LIEUTENANT				47,382.40		48,237.42
6003-002 LIEUTENANT				54,600.00		55,475.73
6003-003 LIEUTENANT				53,102.40		54,007.37
6003-004 LIEUTENANT				47,382.40		48,237.42
6003-005 LIEUTENANT				48,796.80		49,677.34
6003-006 LIEUTENANT				50,273.60		51,130.36
6004-001 DIRECTOR OF MENTAL HEALTH SV				75,192.00		76,548.84
6005-001 MEDICAL DIRECTOR				69,617.60		70,873.85
6007-001 SERGEANT				43,846.40		44,637.61
6007-002 SERGEANT				45,177.60		45,992.83
6007-003 SERGEANT				45,177.60		45,992.83
6007-004 SERGEANT				43,846.40		44,637.61
6007-005 SERGEANT				45,177.60		45,992.83
6007-006 SERGEANT				45,177.60		45,992.83
6007-007 SERGEANT				45,177.60		45,992.83
6007-008 SERGEANT				43,846.40		44,637.61
6007-009 SERGEANT				42,577.60		43,345.91
6007-010 SERGEANT				43,846.40		44,637.61
6007-011 SERGEANT				43,846.40		44,637.61
6007-012 SERGEANT				46,550.40		47,343.71
6007-013 SERGEANT				43,846.40		44,637.61
6007-014 SERGEANT				49,171.20		50,009.18
6010-001 CORPORAL				38,729.60		39,428.48
6010-002 CORPORAL				37,606.40		38,285.01
6010-003 CORPORAL				37,606.40		38,285.01
6010-004 CORPORAL				38,729.60		39,428.48
6010-005 CORPORAL				37,606.40		38,285.01
6010-006 CORPORAL				36,524.80		37,183.89
6010-007 CORPORAL				37,606.40		38,285.01
6010-008 CORPORAL				37,606.40		38,285.01
6010-009 CORPORAL				37,606.40		38,285.01
6010-010 CORPORAL				38,729.60		39,428.48
6010-011 CORPORAL				38,729.60		39,428.48
6010-012 CORPORAL				40,996.80		41,695.47
6010-013 CORPORAL				42,161.60		42,880.12
6010-014 CORPORAL				38,729.60		39,428.48
6010-015 CORPORAL				37,606.40		38,285.01
6010-016 CORPORAL				36,524.80		37,183.89
6010-017 CORPORAL				37,606.40		38,285.01
6010-018 CORPORAL				37,606.40		38,285.01
6010-019 CORPORAL				38,729.60		39,428.48
6010-020 CORPORAL				37,606.40		38,285.01
6010-021 CORPORAL				37,606.40		38,285.01

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6010-022 CORPORAL				43,326.40		44,021.31
6010-023 CORPORAL				37,606.40		38,285.01
6010-024 CORPORAL				38,729.60		39,428.48
6010-025 CORPORAL				38,729.60		39,428.48
6010-026 CORPORAL				36,524.80		37,183.89
6010-027 CORPORAL				37,606.40		38,285.01
6010-028 CORPORAL				38,729.60		39,428.48
6010-029 CORPORAL				37,606.40		38,285.01
6010-030 CORPORAL				42,161.60		42,880.12
6012-001 CLERK I				24,419.20		24,859.84
6014-001 CLERK II				25,604.80		26,066.84
6014-002 CLERK II				27,934.40		28,410.46
6020-001 MAJOR				69,617.60		70,873.85
6025-116 DETENTION OFFICER				33,841.60		34,452.27
6025-119 DETENTION OFFICER				35,900.80		36,548.63
6053-001 LICENSED PRACTICAL NURSE				39,436.80		40,148.44
6053-002 LICENSED PRACTICAL NURSE				39,436.80		40,148.44
6053-003 LICENSED PRACTICAL NURSE				39,436.80		40,148.44
6053-004 LICENSED PRACTICAL NURSE				39,436.80		40,148.44
6053-005 LICENSED PRACTICAL NURSE				40,643.20		41,376.61
6053-006 LICENSED PRACTICAL NURSE				38,292.80		38,407.68
6053-007 LICENSED PRACTICAL NURSE				38,292.80		38,983.79
6053-008 LICENSED PRACTICAL NURSE				38,292.80		38,407.68
6054-001 DETENTION MEDICATION AIDE				28,121.60		28,629.05
6054-002 DETENTION MEDICATION AIDE				28,121.60		28,629.05
6054-003 DETENTION MEDICATION AIDE				28,121.60		28,629.05
6055-001 DIRECTOR OF MEDICAL SERVICES				44,636.80		44,770.71
6056-503 REGISTERED NURSE				20,664.80		20,726.79
6058-001 PSYCHOLOGIST				73,008.00		74,325.43
6061-001 DIRECTOR OF FOOD SERVICE				40,643.20		41,376.61
6062-001 ACCOUNTS PAYABLE COORDINATOR				28,974.40		29,497.24
6064-001 FOOD SERVICE MANAGER				34,860.80		35,489.86
6065-002 COOK				28,974.40		29,497.24
6065-003 COOK				28,121.60		28,629.05
6065-004 COOK				28,121.60		28,205.96
6065-005 COOK				28,974.40		29,497.24
101-32-203-51109 Vacancy Adjustment - Jail		-96,014.47	0.00	0.00	-151,677.16	-151,677.16
101-32-203-51111 Salary - Part-Time, Jail	37,529.89	39,999.33	64,976.24	95,714.12	96,001.26	96,001.26
Line Item Detail						
6050-501 PRN - RN				20,664.80		20,726.79
6050-502 PRN - RN				2,479.78		2,487.22
6050-503 PRN - RN				438.46		439.78
6050-504 PRN - RN				2,479.78		2,487.22
6050-505 PRN - RN				12,398.88		12,436.08
6051-501 PRN - CM AIDE				14,060.80		14,102.98
6052-501 PRN - LPN				19,146.40		19,203.84
6052-502 PRN - LPN				19,146.40		19,203.84
6052-503 PRN - LPN				765.86		768.15
6056-504 REGISTERED NURSE				4,132.96		4,145.36
101-32-203-51115 Grant Overtime - Jail	27,178.68	30,515.00	41,473.51	30,515.00	30,515.00	30,515.00
101-32-203-51117 Holiday Pay - Jail	82,090.48	85,225.00	83,970.00	85,225.00	85,225.00	85,225.00
101-32-203-51119 Salary - DSSSF	8,321.40	3,588.00	1,932.00	0.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-32-203-51201 FICA - Jail	241,841.20	275,283.36	262,508.12	334,262.17	256,107.49	267,129.03
Line Item Detail						
6050-501 PRN - RN				1,585.60		1,585.60
(1) Lieutenant				3,518.14		0.00
6050-502 PRN - RN				190.27		190.27
(8) Transportation Officers				20,112.80		0.00
6050-503 PRN - RN				121.78		121.78
(13) Corrections Officers to meet Comparison Study				30,242.29		0.00
6050-504 PRN - RN				190.27		190.27
(1) Commissary Clerk				1,710.54		0.00
6050-505 PRN - RN				951.36		951.36
(1) Extradition Clerk				1,710.54		0.00
6051-501 PRN - CM AIDE				1,078.88		1,078.88
(1) Medical Clerk				1,710.54		0.00
6052-501 PRN - LPN				1,469.09		1,469.09
(1) LPN (Medical)				2,929.40		0.00
6052-502 PRN - LPN				1,469.09		1,469.09
(3) LPN (Medical)				8,788.20		0.00
2040-001 INMATE CREW LEADER				534.97		542.99
6052-503 PRN - LPN				58.76		58.76
6002-001 CAPTAIN				4,663.07		4,731.77
6056-504 REGISTERED NURSE				317.12		317.12
6002-002 CAPTAIN				4,663.07		4,731.77
6003-001 LIEUTENANT				3,681.53		3,736.07
6003-002 LIEUTENANT				4,189.43		4,243.89
6003-003 LIEUTENANT				4,120.43		4,177.47
6003-004 LIEUTENANT				3,635.63		3,690.16
6003-005 LIEUTENANT				3,744.15		3,800.32
6003-006 LIEUTENANT				3,857.47		3,911.47
6004-001 DIRECTOR OF MENTAL HEALTH SV				5,852.07		5,938.61
6005-001 MEDICAL DIRECTOR				5,341.72		5,421.85
6007-001 SERGEANT				3,364.31		3,414.78
6007-002 SERGEANT				3,466.45		3,518.45
6007-003 SERGEANT				3,466.45		3,518.45
6007-004 SERGEANT				3,364.31		3,414.78
6007-005 SERGEANT				3,466.45		3,518.45
6007-006 SERGEANT				3,466.45		3,518.45
6007-007 SERGEANT				3,466.45		3,518.45
6007-008 SERGEANT				3,364.31		3,414.78
6007-009 SERGEANT				3,266.96		3,315.96
6007-010 SERGEANT				3,415.73		3,466.19
6007-011 SERGEANT				3,364.31		3,414.78
6007-012 SERGEANT				3,571.79		3,621.79
6007-013 SERGEANT				3,364.31		3,414.78
6007-014 SERGEANT				3,861.01		3,913.83
6010-001 CORPORAL				2,971.70		3,016.28
6010-002 CORPORAL				2,885.52		2,928.80
6010-003 CORPORAL				2,885.52		2,928.80
6010-004 CORPORAL				2,971.70		3,016.28
6010-005 CORPORAL				2,885.52		2,928.80
6010-006 CORPORAL				2,853.95		2,895.98
6010-007 CORPORAL				2,885.52		2,928.80
6010-008 CORPORAL				2,885.52		2,928.80
6010-009 CORPORAL				2,885.52		2,928.80
6010-010 CORPORAL				2,971.70		3,016.28
6010-011 CORPORAL				2,971.70		3,016.28

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6010-012 CORPORAL				3,145.66		3,189.70
6010-013 CORPORAL				3,235.04		3,280.33
6010-014 CORPORAL				3,017.61		3,062.18
6010-015 CORPORAL				2,931.43		2,974.71
6010-016 CORPORAL				2,802.53		2,844.57
6010-017 CORPORAL				2,885.52		2,928.80
6010-018 CORPORAL				2,885.52		2,928.80
6010-019 CORPORAL				2,971.70		3,016.28
6010-020 CORPORAL				2,885.52		2,928.80
6010-021 CORPORAL				2,885.52		2,928.80
6010-022 CORPORAL				3,370.32		3,413.54
6010-023 CORPORAL				2,885.52		2,928.80
6010-024 CORPORAL				2,971.70		3,016.28
6010-025 CORPORAL				3,017.61		3,062.18
6010-026 CORPORAL				2,802.53		2,844.57
6010-027 CORPORAL				2,885.52		2,928.80
6010-028 CORPORAL				3,054.33		3,098.90
6010-029 CORPORAL				2,885.52		2,928.80
6010-030 CORPORAL				3,235.04		3,280.33
6012-001 CLERK I				1,873.67		1,901.78
6014-001 CLERK II				1,964.64		1,994.11
6014-002 CLERK II				2,143.39		2,173.40
6020-001 MAJOR				5,429.86		5,509.98
6025-116 DETENTION OFFICER				2,596.65		2,635.60
6025-119 DETENTION OFFICER				2,754.65		2,795.97
6053-001 LICENSED PRACTICAL NURSE				3,025.97		3,071.36
6053-002 LICENSED PRACTICAL NURSE				3,025.97		3,071.36
6053-003 LICENSED PRACTICAL NURSE				3,025.97		3,071.36
6053-004 LICENSED PRACTICAL NURSE				3,025.97		3,071.36
6053-005 LICENSED PRACTICAL NURSE				3,118.53		3,165.31
6053-006 LICENSED PRACTICAL NURSE				2,938.19		2,938.19
6053-007 LICENSED PRACTICAL NURSE				2,938.19		2,982.26
6053-008 LICENSED PRACTICAL NURSE				2,938.19		2,938.19
6054-001 DETENTION MEDICATION AIDE				2,157.76		2,190.12
6054-002 DETENTION MEDICATION AIDE				2,157.76		2,190.12
6054-003 DETENTION MEDICATION AIDE				2,157.76		2,190.12
6055-001 DIRECTOR OF MEDICAL SERVICES				3,424.96		3,424.96
6056-503 REGISTERED NURSE				1,585.60		1,585.60
6058-001 PSYCHOLOGIST				5,684.49		5,768.52
6061-001 DIRECTOR OF FOOD SERVICE				3,118.53		3,165.31
6062-001 ACCOUNTS PAYABLE COORDINATOR				2,223.19		2,256.54
6064-001 FOOD SERVICE MANAGER				2,674.85		2,714.97
6065-002 COOK				2,223.19		2,256.54
6065-003 COOK				2,157.76		2,190.12
6065-004 COOK				2,157.76		2,157.76
6065-005 COOK				2,223.19		2,256.54
101-32-203-51202 FICA - Part-Time, Jail	0.00	0.00	0.00	7,432.23	7,432.23	7,432.23
101-32-203-51211 LAGERS -Jail	202,662.61	218,345.81	196,059.52	273,485.70	224,223.11	227,396.17
Line Item Detail						
(1) Lieutenant				3,633.12		0.00
(8) Transportation Officers				18,140.96		0.00
(13) Corrections Officers to meet Comparison Study				20,161.57		0.00
(1) Commissary Clerk				1,140.36		0.00
(1) Extradition Clerk				1,140.36		0.00
(1) Medical Clerk				1,140.36		0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
(1) LPN (Medical)				1,952.93		0.00
(3) LPN (Medical)				1,952.93		0.00
2040-001 INMATE CREW LEADER				552.45		560.74
6002-001 CAPTAIN				4,815.46		4,886.41
6002-002 CAPTAIN				4,815.46		4,886.41
6003-001 LIEUTENANT				3,801.85		3,858.16
6003-002 LIEUTENANT				4,326.34		4,382.58
6003-003 LIEUTENANT				4,255.08		4,313.99
6003-004 LIEUTENANT				3,754.44		3,810.76
6003-005 LIEUTENANT				3,866.51		3,924.51
6003-006 LIEUTENANT				3,983.53		4,039.30
6004-001 DIRECTOR OF MENTAL HEALTH SV				4,513.36		4,580.10
6005-001 MEDICAL DIRECTOR				5,516.29		5,599.03
6007-001 SERGEANT				2,594.70		2,633.62
6007-002 SERGEANT				2,673.47		2,713.58
6007-003 SERGEANT				3,579.74		3,633.43
6007-004 SERGEANT				2,594.70		2,633.62
6007-005 SERGEANT				2,673.47		2,713.58
6007-006 SERGEANT				2,673.47		2,713.58
6007-007 SERGEANT				2,673.47		2,713.58
6007-008 SERGEANT				2,594.70		2,633.62
6007-009 SERGEANT				2,519.61		2,557.41
6007-010 SERGEANT				3,527.35		3,579.47
6007-011 SERGEANT				3,474.26		3,526.37
6007-012 SERGEANT				3,688.51		3,740.15
6007-013 SERGEANT				2,594.70		2,633.62
6007-014 SERGEANT				3,987.19		4,041.74
6010-001 CORPORAL				2,291.90		2,326.28
6010-002 CORPORAL				2,225.43		2,258.82
6010-003 CORPORAL				2,225.43		2,258.82
6010-004 CORPORAL				3,068.82		3,114.85
6010-005 CORPORAL				2,225.43		2,258.82
6010-006 CORPORAL				2,947.21		2,990.62
6010-007 CORPORAL				2,979.82		3,024.52
6010-008 CORPORAL				2,979.82		3,024.52
6010-009 CORPORAL				2,225.43		2,258.82
6010-010 CORPORAL				2,291.90		2,326.28
6010-011 CORPORAL				2,291.90		2,326.28
6010-012 CORPORAL				3,248.46		3,293.94
6010-013 CORPORAL				3,340.76		3,387.53
6010-014 CORPORAL				3,116.22		3,162.26
6010-015 CORPORAL				3,027.22		3,071.92
6010-016 CORPORAL				2,161.43		2,193.85
6010-017 CORPORAL				2,225.43		2,258.82
6010-018 CORPORAL				2,225.43		2,258.82
6010-019 CORPORAL				3,068.82		3,114.85
6010-020 CORPORAL				2,225.43		2,258.82
6010-021 CORPORAL				2,225.43		2,258.82
6010-022 CORPORAL				3,480.46		3,525.09
6010-023 CORPORAL				2,225.43		2,258.82
6010-024 CORPORAL				2,291.90		2,326.28
6010-025 CORPORAL				3,116.22		3,162.26
6010-026 CORPORAL				2,894.12		2,937.53
6010-027 CORPORAL				2,979.82		3,024.52
6010-028 CORPORAL				3,154.14		3,200.17
6010-029 CORPORAL				2,979.82		3,024.52
6010-030 CORPORAL				2,495.00		2,529.93

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6012-001 CLERK I				1,445.05		1,466.73
6014-001 CLERK II				1,515.22		1,537.94
6014-002 CLERK II				1,653.07		1,676.22
6020-001 MAJOR				5,607.30		5,690.05
6025-116 DETENTION OFFICER				2,002.64		2,032.68
6025-119 DETENTION OFFICER				2,124.50		2,156.37
6053-001 LICENSED PRACTICAL NURSE				2,333.75		2,368.76
6053-002 LICENSED PRACTICAL NURSE				2,333.75		2,368.76
6053-003 LICENSED PRACTICAL NURSE				2,333.75		2,368.76
6053-004 LICENSED PRACTICAL NURSE				2,333.75		2,368.76
6053-005 LICENSED PRACTICAL NURSE				2,405.14		2,441.22
6053-006 LICENSED PRACTICAL NURSE				2,266.05		2,266.05
6053-007 LICENSED PRACTICAL NURSE				2,266.05		2,300.04
6053-008 LICENSED PRACTICAL NURSE				2,266.05		2,266.05
6054-001 DETENTION MEDICATION AIDE				1,664.15		1,689.11
6054-002 DETENTION MEDICATION AIDE				1,664.15		1,689.11
6054-003 DETENTION MEDICATION AIDE				1,664.15		1,689.11
6055-001 DIRECTOR OF MEDICAL SERVICES				2,641.47		2,641.47
6056-503 REGISTERED NURSE				0.00		0.00
6058-001 PSYCHOLOGIST				4,384.12		4,448.92
6061-001 DIRECTOR OF FOOD SERVICE				2,405.14		2,441.22
6062-001 ACCOUNTS PAYABLE COORDINATOR				1,714.62		1,740.34
6064-001 FOOD SERVICE MANAGER				2,062.96		2,093.90
6065-002 COOK				1,714.62		1,740.34
6065-003 COOK				1,664.15		1,689.11
6065-004 COOK				1,664.15		1,664.15
6065-005 COOK				1,714.62		1,740.34
6050-503 PRN - RN				93.92		93.92
101-32-203-51221 Group Insurance - Jail	497,568.04	567,202.56	548,571.97	833,273.45	617,235.05	610,971.36
Line Item Detail						
(1) Lieutenant				7,449.60		0.00
(8) Transportation Officers				59,596.80		0.00
(13) Corrections Officers to meet Comparison Study				96,844.80		0.00
(1) Commissary Clerk				7,449.60		0.00
(1) Extradition Clerk				7,449.60		0.00
(1) Medical Clerk				7,449.60		0.00
(1) LPN (Medical)				7,449.60		0.00
(3) LPN (Medical)				22,348.80		0.00
2040-001 INMATE CREW LEADER				7,829.64		1,565.93
6002-001 CAPTAIN				7,829.64		7,829.64
6002-002 CAPTAIN				6,992.21		6,992.21
6003-001 LIEUTENANT				7,490.70		7,490.70
6003-002 LIEUTENANT				7,829.64		7,829.64
6003-003 LIEUTENANT				7,829.64		7,829.64
6003-004 LIEUTENANT				7,829.64		7,829.64
6003-005 LIEUTENANT				6,992.21		6,992.21
6003-006 LIEUTENANT				7,829.64		7,829.64
6004-001 DIRECTOR OF MENTAL HEALTH SV				7,829.64		7,829.64
6005-001 MEDICAL DIRECTOR				7,829.64		7,829.64
6007-001 SERGEANT				7,829.64		7,829.64
6007-002 SERGEANT				7,829.64		7,829.64
6007-003 SERGEANT				7,829.64		7,829.64
6007-004 SERGEANT				7,829.64		7,829.64
6007-005 SERGEANT				7,829.64		7,829.64
6007-006 SERGEANT				7,829.64		7,829.64
6007-007 SERGEANT				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6007-008 SERGEANT				7,829.64		7,829.64
6007-009 SERGEANT				7,829.64		7,829.64
6007-010 SERGEANT				7,829.64		7,829.64
6007-011 SERGEANT				7,829.64		7,829.64
6007-012 SERGEANT				7,829.64		7,829.64
6007-013 SERGEANT				7,829.64		7,829.64
6007-014 SERGEANT				7,829.64		7,829.64
6010-001 CORPORAL				7,829.64		7,829.64
6010-002 CORPORAL				7,829.64		7,829.64
6010-003 CORPORAL				7,829.64		7,829.64
6010-004 CORPORAL				7,829.64		7,829.64
6010-005 CORPORAL				7,829.64		7,829.64
6010-006 CORPORAL				6,992.21		6,992.21
6010-007 CORPORAL				7,829.64		7,829.64
6010-008 CORPORAL				7,829.64		7,829.64
6010-009 CORPORAL				7,829.64		7,829.64
6010-010 CORPORAL				7,829.64		7,829.64
6010-011 CORPORAL				7,829.64		7,829.64
6010-012 CORPORAL				7,829.64		7,829.64
6010-013 CORPORAL				7,829.64		7,829.64
6010-014 CORPORAL				7,829.64		7,829.64
6010-015 CORPORAL				7,829.64		7,829.64
6010-016 CORPORAL				7,829.64		7,829.64
6010-017 CORPORAL				7,829.64		7,829.64
6010-018 CORPORAL				7,829.64		7,829.64
6010-019 CORPORAL				7,829.64		7,829.64
6010-020 CORPORAL				7,829.64		7,829.64
6010-021 CORPORAL				7,829.64		7,829.64
6010-022 CORPORAL				7,829.64		7,829.64
6010-023 CORPORAL				7,829.64		7,829.64
6010-024 CORPORAL				6,992.21		6,992.21
6010-025 CORPORAL				7,829.64		7,829.64
6010-026 CORPORAL				7,829.64		7,829.64
6010-027 CORPORAL				7,829.64		7,829.64
6010-028 CORPORAL				6,992.21		6,992.21
6010-029 CORPORAL				6,992.21		6,992.21
6010-030 CORPORAL				7,829.64		7,829.64
6012-001 CLERK I				7,829.64		7,829.64
6014-001 CLERK II				6,992.21		6,992.21
6014-002 CLERK II				7,829.64		7,829.64
6020-001 MAJOR				7,829.64		7,829.64
6025-116 DETENTION OFFICER				7,829.64		7,829.64
6025-119 DETENTION OFFICER				376.74		376.74
6053-001 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6053-002 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6053-003 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6053-004 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6053-005 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6053-006 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6053-007 LICENSED PRACTICAL NURSE				6,992.21		6,992.21
6053-008 LICENSED PRACTICAL NURSE				7,829.64		7,829.64
6054-001 DETENTION MEDICATION AIDE				6,992.21		6,992.21
6054-002 DETENTION MEDICATION AIDE				7,829.64		7,829.64
6054-003 DETENTION MEDICATION AIDE				7,829.64		7,829.64
6055-001 DIRECTOR OF MEDICAL SERVICES				7,829.64		7,829.64
6056-503 REGISTERED NURSE				0.00		0.00
6058-001 PSYCHOLOGIST				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6061-001 DIRECTOR OF FOOD SERVICE				7,829.64		7,829.64
6062-001 ACCOUNTS PAYABLE COORDINATOR				7,829.64		7,829.64
6064-001 FOOD SERVICE MANAGER				7,829.64		7,829.64
6065-002 COOK				6,992.21		6,992.21
6065-003 COOK				7,829.64		7,829.64
6065-004 COOK				7,829.64		7,829.64
6065-005 COOK				6,992.21		6,992.21
6050-503 PRN - RN				37.80		37.80
101-32-203-51301 Worker's Compensation - Ja	105,990.03	97,403.93	77,144.01	99,446.30	99,446.30	100,802.41
<i>Line Item Detail</i>						
2040-001 INMATE CREW LEADER				394.95		400.87
6002-001 CAPTAIN				1,794.99		1,821.91
6002-002 CAPTAIN				1,794.99		1,821.91
6003-001 LIEUTENANT				1,424.73		1,446.10
6003-002 LIEUTENANT				1,641.76		1,663.10
6003-003 LIEUTENANT				1,596.73		1,619.08
6003-004 LIEUTENANT				1,424.73		1,446.10
6003-005 LIEUTENANT				1,467.26		1,489.27
6003-006 LIEUTENANT				1,511.67		1,532.83
6004-001 DIRECTOR OF MENTAL HEALTH SV				2,260.93		2,294.85
6005-001 MEDICAL DIRECTOR				2,093.32		2,124.72
6007-001 SERGEANT				1,318.41		1,338.19
6007-002 SERGEANT				1,358.44		1,378.81
6007-003 SERGEANT				1,358.44		1,378.81
6007-004 SERGEANT				1,318.41		1,338.19
6007-005 SERGEANT				1,358.44		1,378.81
6007-006 SERGEANT				1,358.44		1,378.81
6007-007 SERGEANT				1,358.44		1,378.81
6007-008 SERGEANT				1,318.41		1,338.19
6007-009 SERGEANT				1,280.26		1,299.46
6007-010 SERGEANT				1,318.41		1,338.19
6007-011 SERGEANT				1,318.41		1,338.19
6007-012 SERGEANT				1,399.72		1,419.31
6007-013 SERGEANT				68.73		69.76
6007-014 SERGEANT				1,478.52		1,499.22
6010-001 CORPORAL				1,164.55		1,182.02
6010-002 CORPORAL				1,130.78		1,147.74
6010-003 CORPORAL				1,130.78		1,147.74
6010-004 CORPORAL				1,164.55		1,182.02
6010-005 CORPORAL				1,130.78		1,147.74
6010-006 CORPORAL				1,098.26		1,114.73
6010-007 CORPORAL				1,130.78		1,147.74
6010-008 CORPORAL				1,130.78		1,147.74
6010-009 CORPORAL				1,130.78		1,147.74
6010-010 CORPORAL				1,164.55		1,182.02
6010-011 CORPORAL				1,164.55		1,182.02
6010-012 CORPORAL				1,232.73		1,249.98
6010-013 CORPORAL				1,267.75		1,285.50
6010-014 CORPORAL				1,164.55		1,182.02
6010-015 CORPORAL				1,130.78		1,147.74
6010-016 CORPORAL				1,098.26		1,114.73
6010-017 CORPORAL				1,130.78		1,147.74
6010-018 CORPORAL				1,130.78		1,147.74
6010-019 CORPORAL				1,164.55		1,182.02
6010-020 CORPORAL				1,130.78		1,147.74
6010-021 CORPORAL				1,130.78		1,147.74

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6010-022 CORPORAL				1,302.77		1,319.71
6010-023 CORPORAL				1,130.78		1,147.74
6010-024 CORPORAL				1,164.55		1,182.02
6010-025 CORPORAL				1,164.55		1,182.02
6010-026 CORPORAL				1,098.26		1,114.73
6010-027 CORPORAL				1,130.78		1,147.74
6010-028 CORPORAL				1,164.55		1,182.02
6010-029 CORPORAL				1,130.78		1,147.74
6010-030 CORPORAL				1,267.75		1,285.50
6012-001 CLERK I				734.26		745.27
6014-001 CLERK II				40.14		40.74
6014-002 CLERK II				43.79		44.40
6020-001 MAJOR				2,093.32		2,124.72
6025-116 DETENTION OFFICER				1,017.58		1,032.84
6025-119 DETENTION OFFICER				1,079.49		1,095.69
6053-001 LICENSED PRACTICAL NURSE				1,185.82		1,203.61
6053-002 LICENSED PRACTICAL NURSE				1,185.82		1,203.61
6053-003 LICENSED PRACTICAL NURSE				1,185.82		1,203.61
6053-004 LICENSED PRACTICAL NURSE				1,185.82		1,203.61
6053-005 LICENSED PRACTICAL NURSE				1,222.09		1,240.42
6053-006 LICENSED PRACTICAL NURSE				1,151.42		1,151.42
6053-007 LICENSED PRACTICAL NURSE				1,151.42		1,168.69
6053-008 LICENSED PRACTICAL NURSE				1,151.42		1,151.42
6054-001 DETENTION MEDICATION AIDE				845.58		858.27
6054-002 DETENTION MEDICATION AIDE				845.58		858.27
6054-003 DETENTION MEDICATION AIDE				845.58		858.27
6055-001 DIRECTOR OF MEDICAL SERVICES				1,342.18		1,342.18
6056-503 REGISTERED NURSE				621.37		621.37
6058-001 PSYCHOLOGIST				2,195.26		2,228.19
6061-001 DIRECTOR OF FOOD SERVICE				1,222.09		1,240.42
6062-001 ACCOUNTS PAYABLE COORDINATOR				45.42		46.10
6064-001 FOOD SERVICE MANAGER				1,048.22		1,063.95
6065-002 COOK				871.23		884.29
6065-003 COOK				845.58		858.27
6065-004 COOK				845.58		845.58
6065-005 COOK				871.23		884.29
6050-501 PRN - RN				621.37		621.37
6050-502 PRN - RN				74.56		74.56
6050-503 PRN - RN				13.18		13.18
6050-504 PRN - RN				74.56		74.56
6050-505 PRN - RN				372.82		372.82
6051-501 PRN - CM AIDE				422.79		422.79
6052-501 PRN - LPN				575.71		575.71
6052-502 PRN - LPN				575.71		575.71
6052-503 PRN - LPN				23.03		23.03
6056-504 REGISTERED NURSE				124.27		124.27
101-32-203-51502 Preemployment/Drug Screen	6,944.15	6,000.00	5,719.92	7,000.00	6,200.00	6,200.00
101-32-203-51503 Uniform Allowance - Jail	84,120.05	70,000.00	54,679.06	118,600.00	35,000.00	70,000.00
Line Item Detail						
Uniforms - Base				70,000.00	35,000.00	70,000.00
Uniforms for new employees				38,800.00	0.00	0.00
(13) New Officer Radios				4,550.00	0.00	0.00
(15) New Officer Radios				5,250.00	0.00	0.00
Total Salary and Benefits	4,380,963.68	4,706,850.53	4,651,678.79	6,134,616.53	4,640,869.60	4,732,076.47

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-32-203-52202 Trustee Labor - Jail	0.00	0.00	0.00	18,435.00	18,435.00	18,435.00
101-32-203-52213 Laundry Service - Jail	0.00	0.00	0.00	10,300.00	0.00	10,300.00
101-32-203-52257 Legal Counsel - Jail	57,761.60	50,000.00	50,061.96	75,000.00	31,000.00	31,000.00
Line Item Detail						
Legal Counsel - Base				50,000.00	31,000.00	31,000.00
Increase in Legal Line				25,000.00		0.00
101-32-203-52271 Doctor & Medical - Jail	363,375.12	325,000.00	325,543.06	350,000.00	320,000.00	350,000.00
Total Contractual	421,136.72	375,000.00	375,605.02	453,735.00	369,435.00	409,735.00
101-32-203-53301 Training & Meetings - Jail	16,519.47	36,500.00	27,163.09	36,500.00	12,500.00	36,500.00
101-32-203-53302 Prisoner Transfer - Jail	310.77	0.00	0.00	5,000.00	5,000.00	5,000.00
Total Training & Meetings	16,830.24	36,500.00	27,163.09	41,500.00	17,500.00	41,500.00
101-32-203-54401 Equipment Repair/Maint. - J:	1,050.96	0.00	267.10	50,000.00	43,000.00	43,000.00
Line Item Detail						
Equipment Repair - Base				20,095.31	15,095.31	15,095.31
Safran MorphoTrak - Livescan Annual Maintenance Agreement				10,106.69	10,106.69	10,106.69
Lexipol - Custody Policy Manual Software Annual Agreement				11,048.00	11,048.00	11,048.00
JMS Annual Renewal Fee				6,750.00	6,750.00	6,750.00
Annual Degrease of Kitchen Hood Service				2,000.00	0.00	0.00
Total Maintenance	1,050.96	0.00	267.10	50,000.00	43,000.00	43,000.00
101-32-203-55501 Office Supplies - Jail	42,697.86	35,000.00	29,625.35	41,000.00	30,060.28	30,060.28
Line Item Detail						
Office Supplies - Base				35,629.04	25,000.00	25,000.00
Fastcase, Inc. Annual Renewal Fee				5,060.28	5,060.28	5,060.28
Exchange Subscriptions - Email PT/Reserve Employees				310.68	0.00	0.00
101-32-203-55551 Janitor & Cleaning Supplies	161,448.74	125,000.00	166,160.26	135,000.00	110,500.00	135,000.00
101-32-203-55561 Food - Jail	1,081,340.89	1,000,000.00	946,323.27	1,100,000.00	1,000,000.00	1,000,000.00
101-32-203-55562 Kitchen Supplies - Jail	21,098.65	30,000.00	26,985.50	35,000.00	20,000.00	25,000.00
Line Item Detail						
Kitchen Supplies - Base				30,000.00	20,000.00	25,000.00
Increase in the Kitchen Supply Line				5,000.00	0.00	0.00
101-32-203-55571 Bedding & Clothing - Jail	18,615.83	0.00	0.00	42,580.00	36,580.00	36,580.00
Line Item Detail						
Bedding & Clothing - Base				34,580.00	34,580.00	34,580.00
(500) Inmate Attire				8,000.00	2,000.00	2,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-32-203-55575 Indigent Supplies - Jail	0.00	0.00	0.00	21,000.00	15,500.00	15,500.00
101-32-203-55584 Admission/ID Supplies - Jail	0.00	0.00	0.00	12,000.00	7,500.00	7,500.00
101-32-203-55599 Other Supplies - Jail	0.00	0.00	0.00	5,000.00	0.00	0.00
Total Supplies	1,325,201.97	1,190,000.00	1,169,094.38	1,391,580.00	1,220,140.28	1,249,640.28
101-32-203-56611 Capital - Jail	54,647.28	0.00	0.00	296,317.66	0.00	137,790.00
<i>Line Item Detail</i>						
New Dryer				11,611.00	0.00	0.00
(2) Transport Vans				50,000.00	0.00	50,000.00
(9) Chargers				180,000.00	0.00	80,000.00
(2) Replacement Meal Carts				16,400.00	0.00	0.00
(1) Additional Meal Cart				8,200.00	0.00	0.00
(2) Laminators				770.00	0.00	0.00
(200) Inmate Mattresses				15,580.00	0.00	7,790.00
(10) Suicide Prevention Smocks				909.00	0.00	0.00
(2) Laptop Computers for Jail Medical				4,062.00	0.00	0.00
(34) Survivair Tactical Mask w/ Mesh Harness				6,664.00	0.00	0.00
(34) Survivair Tactical Mask Filter				2,121.66	0.00	0.00
Total Capital & Equipment	54,647.28	0.00	0.00	296,317.66	0.00	137,790.00
101-32-203-57716 Inmate Claims - Jail	310.25	500.00	0.00	500.00	250.00	250.00
101-32-203-57717 Reciprocity Agreement - Jail	397,107.92	450,000.00	847,919.60	2,483,460.00	2,111,103.00	2,111,103.00
<i>Line Item Detail</i>						
Inmate Per Diem				2,483,460.00	2,111,103.00	2,111,103.00
Total Other	397,418.17	450,500.00	847,919.60	2,483,960.00	2,111,353.00	2,111,353.00
Total Jail	6,597,249.02	6,758,850.53	7,071,727.98	10,851,709.19	8,402,297.88	8,725,094.75

Auditor

Program Description

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

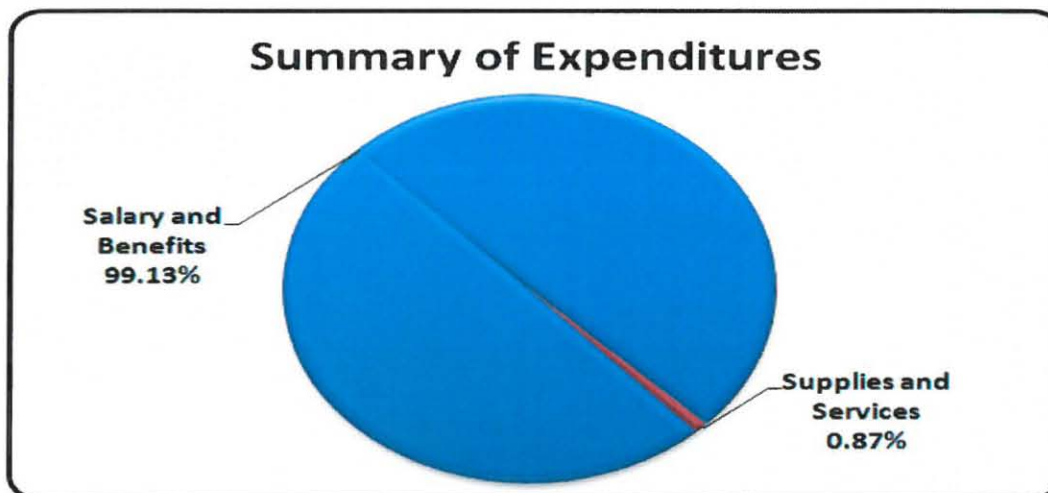
The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

Budget Highlights

- 0.94% of General Fund Budget
- Reduction in expenses for Training/Meetings and Office Supplies

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 291,571	\$ 378,073	\$ 397,111
Supplies and Services:			
Contractual	40,000	-	-
Training and Meetings	1,977	5,064	2,480
Maintenance	-	-	-
Supplies	992	1,200	1,000
Total Supplies and Services:	42,969	6,264	3,480
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 334,540	\$ 384,337	\$ 400,591

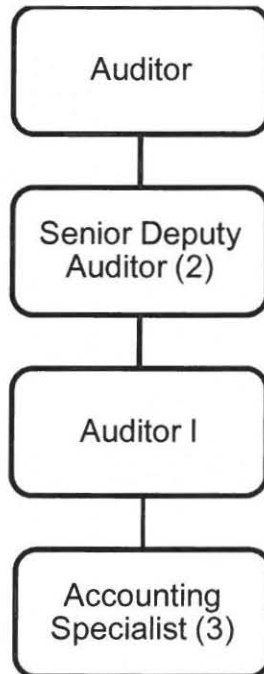


Auditor

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Auditor	1	1	1
Senior Deputy Auditor	2	2	2
Auditor I	1	1	1
Accounting Specialist	3	3	3
Total	7	7	7

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-241-51101 Salary - Auditor	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
Line Item Detail						
4500-001 AUDITOR				80,323.10		80,564.07
101-11-241-51102 Salary - Reg. Staff, Auditor	153,054.40	225,651.05	218,006.40	225,680.00	226,357.04	229,718.84
Line Item Detail						
4501-001 SENIOR DEPUTY AUDITOR				48,235.20		49,105.60
4501-002 SENIOR DEPUTY AUDITOR				51,168.00		52,091.33
4502-001 AUDITOR I				34,860.80		35,489.86
4504-002 ACCOUNTING SPECIALIST				33,446.40		34,016.39
4504-003 ACCOUNTING SPECIALIST				28,121.60		28,629.05
4504-004 ACCOUNTING SPECIALIST				29,848.00		30,386.61
101-11-241-51109 Vacancy Adjustment - Auditor		-5,083.92	0.00	0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	17,360.83	23,407.01	22,268.13	23,479.46	23,479.46	23,736.64
Line Item Detail						
4500-001 AUDITOR				6,163.15		6,163.15
4501-001 SENIOR DEPUTY AUDITOR				3,701.06		3,756.58
4501-002 SENIOR DEPUTY AUDITOR				3,926.10		3,984.99
4502-001 AUDITOR I				2,674.85		2,714.97
4504-002 ACCOUNTING SPECIALIST				2,566.33		2,602.25
4504-003 ACCOUNTING SPECIALIST				2,157.76		2,190.12
4504-004 ACCOUNTING SPECIALIST				2,290.22		2,324.58
101-11-241-51211 LAGERS - Auditor	14,446.42	13,641.83	14,310.16	18,108.35	18,108.35	18,306.69
Line Item Detail						
4500-001 AUDITOR				4,753.28		4,753.28
4501-001 SENIOR DEPUTY AUDITOR				2,854.41		2,897.23
4501-002 SENIOR DEPUTY AUDITOR				3,027.97		3,073.39
4502-001 AUDITOR I				2,062.96		2,093.90
4504-002 ACCOUNTING SPECIALIST				1,979.26		2,006.97
4504-003 ACCOUNTING SPECIALIST				1,664.15		1,689.11
4504-004 ACCOUNTING SPECIALIST				1,766.32		1,792.81
101-11-241-51221 Group Insurance - Auditor	28,182.48	39,918.75	39,667.95	44,300.02	44,300.02	44,300.02
Line Item Detail						
4500-001 AUDITOR				7,829.64		7,829.64
4501-001 SENIOR DEPUTY AUDITOR				6,788.88		6,788.88
4501-002 SENIOR DEPUTY AUDITOR				37.80		37.80
4502-001 AUDITOR I				6,992.21		6,992.21
4504-002 ACCOUNTING SPECIALIST				7,829.64		7,829.64
4504-003 ACCOUNTING SPECIALIST				6,992.21		6,992.21
4504-004 ACCOUNTING SPECIALIST				7,829.64		7,829.64
101-11-241-51301 Worker's Compensation - At	426.04	486.47	398.16	479.68	479.68	484.93
Line Item Detail						
4500-001 AUDITOR				125.91		125.91
4501-001 SENIOR DEPUTY AUDITOR				75.61		76.75
4501-002 SENIOR DEPUTY AUDITOR				80.21		81.41
4502-001 AUDITOR I				54.65		55.47
4504-002 ACCOUNTING SPECIALIST				52.43		53.16
4504-003 ACCOUNTING SPECIALIST				44.08		44.74
4504-004 ACCOUNTING SPECIALIST				46.79		47.49
Total Salary and Benefits	291,571.17	378,344.19	378,072.52	392,370.61	393,288.62	397,111.19

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-241-53301 Training & Meetings - Audit	1,977.07	3,925.00	5,029.34	3,925.00	2,195.00	2,195.00
101-11-241-53306 Dues & Subscriptions - Audi	0.00	275.00	35.00	285.00	285.00	285.00
<i>Line Item Detail</i>						
Auditor's Association				35.00	35.00	35.00
AGA				95.00	95.00	95.00
IIA				155.00	155.00	155.00
Total Training & Meetings	1,977.07	4,200.00	5,064.34	4,210.00	2,480.00	2,480.00
101-11-241-55501 Office Supplies - Auditor	991.68	1,150.00	1,200.14	1,150.00	1,000.00	1,000.00
Total Supplies	991.68	1,150.00	1,200.14	1,150.00	1,000.00	1,000.00
Total Auditor	294,539.92	383,694.19	384,337.00	397,730.61	396,768.62	400,591.19

Collector of Revenue

Program Description

The Collector of Revenue prepares and mails tax statements to all persons who own real and/or personal property in Greene County. The Collector collects all taxes due and certifies the amount collected monthly to the County Clerk. The funds

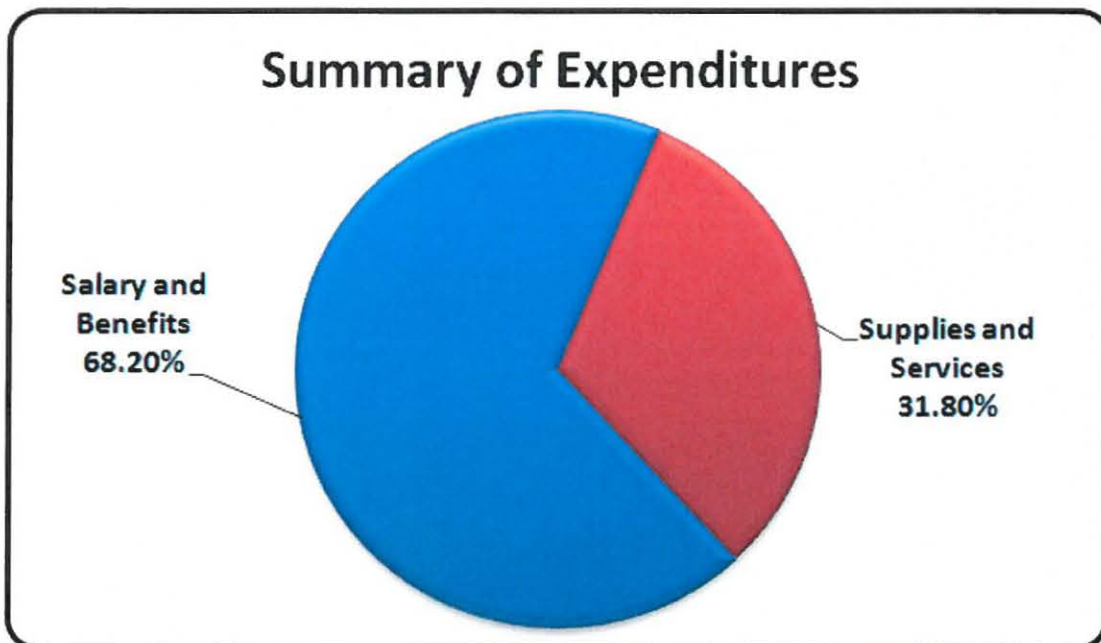
are then distributed to the taxing jurisdictions. The Collector is also responsible for maintaining a list of all delinquent taxes.

Budget Highlights

- 1.47% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 276,150	\$ 385,960	\$ 425,791
Supplies and Services:			
Contractual	178,242	68,290	44,805
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	153,152	116,078	153,700
Total Supplies and Services:	331,394	184,368	198,505
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 607,544	\$ 570,327	\$ 624,296

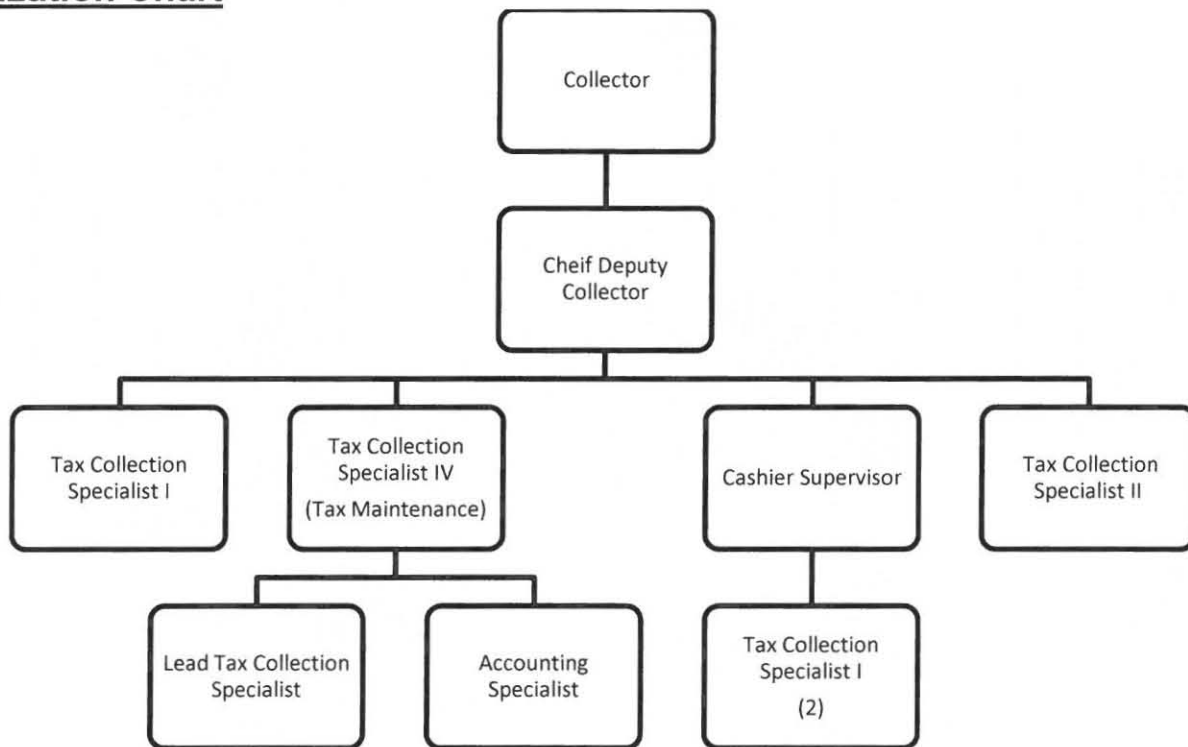


Collector of Revenue

Personnel Data

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

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-261-51101 Salary - Collector	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
Line Item Detail						
8000-001 COLLECTOR				80,323.10		80,564.07
101-11-261-51102 Salary - Reg. Staff, Collector	141,402.28	204,364.86	214,825.98	232,405.06	233,102.27	235,781.64
Line Item Detail						
8001-001 CHIEF DEPUTY COLLECTOR				49,670.40		50,566.70
8005-001 LEAD TAX COLLECTION SPECIALIST				28,121.60		28,205.96
8006-001 TAX COLLECTION SPECIALIST I				28,745.60		29,206.65
8006-003 TAX COLLECTION SPECIALIST I				22,360.00		22,427.08
8006-005 TAX COLLECTION SPECIALIST I				22,360.00		22,763.49
8010-001 TAX COLLECTION SPECIALIST II				24,128.00		24,563.39
8012-001 ACCOUNTING SPECIALIST				28,121.60		28,629.05
8014-001 CASHIER SUPERVISOR				28,897.86		29,419.32
101-11-261-51109 Vacancy Adjustment - Collector		-4,604.34	0.00	0.00	0.00	0.00
101-11-261-51111 Salary - Part-Time, Collector	0.00	0.00	425.60	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	16,569.63	21,778.62	22,129.37	23,995.48	23,995.48	24,200.45
Line Item Detail						
8000-001 COLLECTOR				6,163.15		6,163.15
8001-001 CHIEF DEPUTY COLLECTOR				3,811.18		3,868.35
8005-001 LEAD TAX COLLECTION SPECIALIST				2,157.76		2,157.76
8006-001 TAX COLLECTION SPECIALIST I				2,205.64		2,234.31
8006-003 TAX COLLECTION SPECIALIST I				1,715.67		1,715.67
8006-005 TAX COLLECTION SPECIALIST I				1,715.67		1,741.41
8010-001 TAX COLLECTION SPECIALIST II				1,851.33		1,879.10
8012-001 ACCOUNTING SPECIALIST				2,157.76		2,190.12
8014-001 CASHIER SUPERVISOR				2,217.32		2,250.58
101-11-261-51211 LAGERS - Collector	10,454.77	13,703.15	12,930.07	18,506.31	18,506.31	18,664.40
Line Item Detail						
8000-001 COLLECTOR				4,753.28		4,753.28
8001-001 CHIEF DEPUTY COLLECTOR				2,939.35		2,983.44
8005-001 LEAD TAX COLLECTION SPECIALIST				1,664.15		1,664.15
8006-001 TAX COLLECTION SPECIALIST I				1,701.08		1,723.19
8006-003 TAX COLLECTION SPECIALIST I				1,323.20		1,323.20
8006-005 TAX COLLECTION SPECIALIST I				1,323.20		1,343.05
8010-001 TAX COLLECTION SPECIALIST II				1,427.82		1,449.24
8012-001 ACCOUNTING SPECIALIST				1,664.15		1,689.11
8014-001 CASHIER SUPERVISOR				1,710.09		1,735.74
101-11-261-51221 Group Insurance - Collector	29,306.78	55,804.37	51,809.57	66,519.60	66,519.60	66,085.68
Line Item Detail						
8000-001 COLLECTOR				6,992.21		6,992.21
8001-001 CHIEF DEPUTY COLLECTOR				6,992.21		6,992.21
8005-001 LEAD TAX COLLECTION SPECIALIST				7,829.64		7,829.64
8006-001 TAX COLLECTION SPECIALIST I				7,829.64		7,829.64
8006-003 TAX COLLECTION SPECIALIST I				7,829.64		7,829.64
8006-005 TAX COLLECTION SPECIALIST I				6,992.21		6,992.21
8010-001 TAX COLLECTION SPECIALIST II				6,992.21		6,992.21
8012-001 ACCOUNTING SPECIALIST				7,829.64		7,829.64
8014-001 CASHIER SUPERVISOR				7,232.21		6,798.28

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-261-51301 Worker's Compensation - Cr	315.65	452.63	417.48	490.22	490.22	494.41
Line Item Detail						
8000-001 COLLECTOR				125.91		125.91
8001-001 CHIEF DEPUTY COLLECTOR				77.86		79.03
8005-001 LEAD TAX COLLECTION SPECIALIST				44.08		44.08
8006-001 TAX COLLECTION SPECIALIST I				45.06		45.65
8006-003 TAX COLLECTION SPECIALIST I				35.05		35.05
8006-005 TAX COLLECTION SPECIALIST I				35.05		35.58
8010-001 TAX COLLECTION SPECIALIST II				37.82		38.39
8012-001 ACCOUNTING SPECIALIST				44.08		44.74
8014-001 CASHIER SUPERVISOR				45.30		45.98
Total Salary and Benefits	276,150.11	371,822.29	385,959.79	422,239.76	423,177.95	425,790.65
101-11-261-52201 Contract Labor - Collector	165,581.76	40,405.00	62,600.89	40,405.00	40,405.00	40,405.00
101-11-261-52257 Legal Counsel - Collector	12,660.28	4,400.00	5,688.99	4,400.00	4,400.00	4,400.00
Total Contractual	178,242.04	44,805.00	68,289.88	44,805.00	44,805.00	44,805.00
101-11-261-55501 Office Supplies - Collector	6,659.77	4,500.00	3,230.69	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	69,043.24	68,000.00	68,544.80	268,000.00	68,000.00	68,000.00
101-11-261-55525 Print, Insert & Presort Tax Si	11,307.80	7,500.00	497.85	7,500.00	7,500.00	7,500.00
101-11-261-55526 Tax Envelopes - Collector	8,194.64	8,500.00	5,748.17	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collect	2,164.80	2,500.00	2,992.24	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Colle	3,458.00	3,700.00	2,986.27	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Record	52,323.28	59,000.00	32,077.60	59,000.00	59,000.00	59,000.00
Total Supplies	153,151.53	153,700.00	116,077.62	353,700.00	153,700.00	153,700.00
Total Collector	607,543.68	570,327.29	570,327.29	820,744.76	621,682.95	624,295.65

County Clerk

Program Description

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

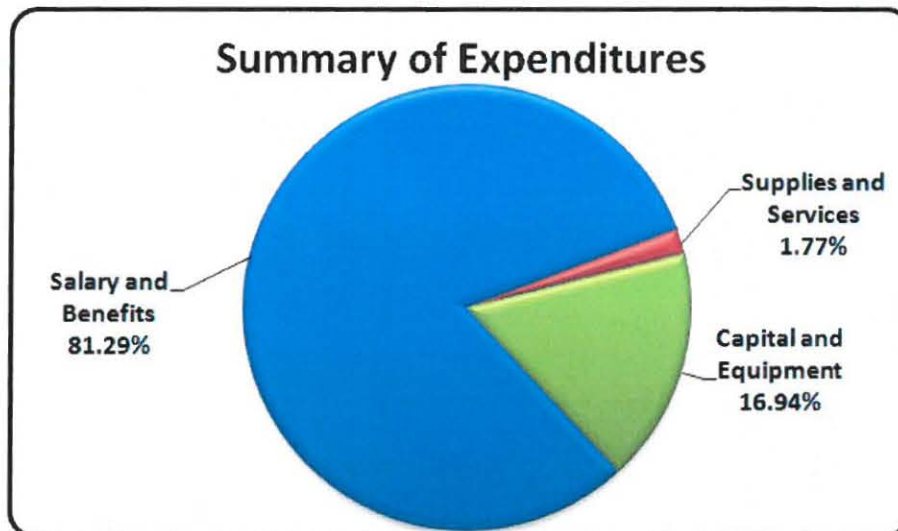
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

Budget Highlights

- 0.80% of General Fund Budget
- Increase in expenses due to Presidential election year

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 265,054	\$ 293,104	\$ 275,918
Supplies and Services:			
Contractual	2,237	6,770	2,500
Training and Meetings	-	64	-
Maintenance	-	-	-
Supplies	3,141	5,276	3,500
Total Supplies and Services:	5,378	12,110	6,000
Capital and Equipment	-	5,312	57,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 270,432	\$ 310,527	\$ 339,418

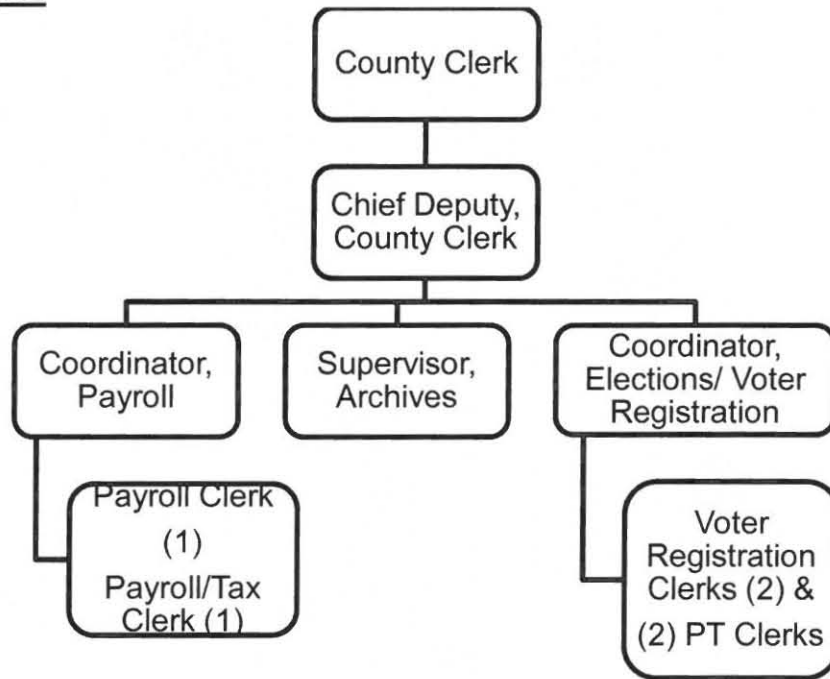


County Clerk

Personnel Data

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

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-281-51101 Salary - County Clerk	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
<i>Line Item Detail</i>						
9000-001 COUNTY CLERK				80,323.10		80,564.07
101-11-281-51102 Salary - Reg. Staff, County C	120,266.12	133,678.32	141,192.98	134,118.40	134,520.76	136,175.55
<i>Line Item Detail</i>						
9001-001 CHIEF DEPUTY				52,707.20		53,658.30
9002-001 COORDINATOR, PAYROLL & RETIREM				30,409.60		30,958.34
9006-001 PAYROLL CLERK				26,873.60		27,358.53
9009-001 ADMINISTRATIVE CLERK				24,128.00		24,200.38
101-11-281-51109 Vacancy Adjustment - County Clerk		0.00	0.00	0.00	-5,000.00	-5,000.00
101-11-281-51111 Salary - Part-Time County C	16,519.44	15,445.91	3,687.39	0.00	0.00	0.00
101-11-281-51115 Salary - Election Services O	1,103.64	22,000.00	10,549.68	2,800.00	2,800.00	2,800.00
101-11-281-51201 FICA - County Clerk	16,397.91	19,235.71	18,161.93	16,453.99	16,453.99	16,580.58
<i>Line Item Detail</i>						
9000-001 COUNTY CLERK				6,163.15		6,163.15
9001-001 CHIEF DEPUTY				4,044.20		4,104.86
9002-001 COORDINATOR, PAYROLL & RETIREM				2,333.31		2,368.31
9006-001 PAYROLL CLERK				2,062.00		2,092.93
9009-001 ADMINISTRATIVE CLERK				1,851.33		1,851.33
101-11-281-51211 LAGERS - County Clerk	9,808.11	11,594.28	10,096.77	12,666.53	12,666.53	12,764.16
<i>Line Item Detail</i>						
9000-001 COUNTY CLERK				4,753.28		4,753.28
9001-001 CHIEF DEPUTY				3,119.05		3,165.84
9002-001 COORDINATOR, PAYROLL & RETIREM				1,799.55		1,826.54
9006-001 PAYROLL CLERK				1,590.30		1,614.15
9009-001 ADMINISTRATIVE CLERK				1,404.35		1,404.35
101-11-281-51221 Group Insurance - County C	22,497.12	29,451.02	25,649.18	31,695.30	31,695.30	31,695.30
<i>Line Item Detail</i>						
9000-001 COUNTY CLERK				7,829.64		7,829.64
9001-001 CHIEF DEPUTY				7,829.64		7,829.64
9002-001 COORDINATOR, PAYROLL & RETIREM				376.74		376.74
9006-001 PAYROLL CLERK				7,829.64		7,829.64
9009-001 ADMINISTRATIVE CLERK				7,829.64		7,829.64
101-11-281-51301 Worker's Compensation - Cr	361.10	399.78	344.52	336.15	336.15	338.73
<i>Line Item Detail</i>						
9000-001 COUNTY CLERK				125.91		125.91
9001-001 CHIEF DEPUTY				82.62		83.86
9002-001 COORDINATOR, PAYROLL & RETIREM				47.67		48.38
9006-001 PAYROLL CLERK				42.13		42.76
9009-001 ADMINISTRATIVE CLERK				37.82		37.82
Total Salary and Benefits	265,054.44	312,128.02	293,104.17	278,393.47	274,036.80	275,918.39
101-11-281-52257 Legal Counsel - County Cler	2,236.84	3,000.00	6,770.38	2,500.00	2,500.00	2,500.00
Total Contractual	2,236.84	3,000.00	6,770.38	2,500.00	2,500.00	2,500.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-281-53301 Training & Meetings - Count	0.00	0.00	64.01	0.00	0.00	0.00
Total Training & Meetings	0.00	0.00	64.01	0.00	0.00	0.00
101-11-281-55501 Office Supplies - County Cle	3,140.89	4,700.00	5,275.93	4,700.00	3,000.00	3,500.00
Total Supplies	3,140.89	4,700.00	5,275.93	4,700.00	3,000.00	3,500.00
101-11-281-56611 Capital - County Clerk	0.00	6,570.00	5,312.15	325,000.00	0.00	57,500.00
<i>Line Item Detail</i>	<hr/>					
Half year GR portion of 5 year purchase a	57,500.00			325,000.00	0.00	57,500.00
Total Capital & Equipment	0.00	6,570.00	5,312.15	325,000.00	0.00	57,500.00
Total County Clerk	270,432.17	326,398.02	310,526.64	610,593.47	279,536.80	339,418.39

Election and Voter Registration

Program Description

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

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

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

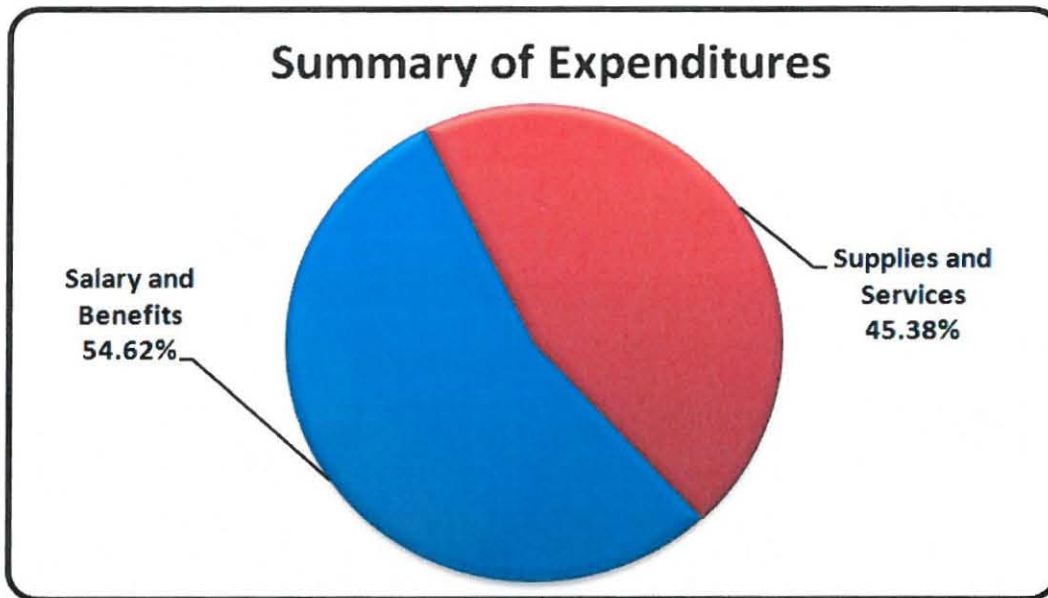
Budget Highlights

- 2.03% of General Fund Budget
- Overtime reduced in salary line
- Overall reduction in expense lines due to non Presidential election year.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 95,141	\$ 149,930	\$ 123,426
Supplies and Services:			
Contractual	25,097	229,816	43,638
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	3,729	513,142	58,900
Total Supplies and Services:	28,826	742,958	102,538
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 123,967	\$ 892,888	\$ 225,964

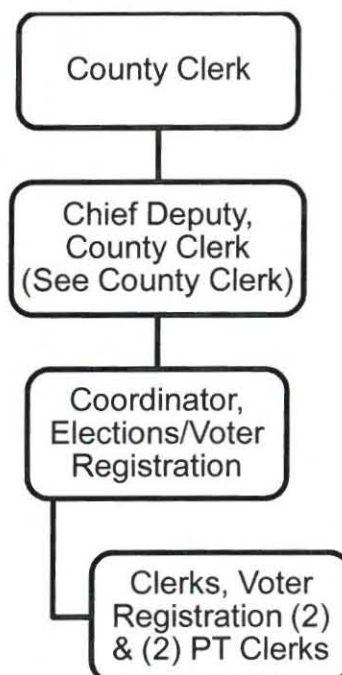
Election and Voter Registration



Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Coordinator	1	1	1
Clerk	2	2	2
Total	3	3	3

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-282-51102 Salary - Election & Voter Re	59,386.72	78,056.36	78,261.76	78,104.00	78,338.31	79,176.98
<i>Line Item Detail</i>						
9004-001 COORDINATOR, ELECTIONS				31,324.80		31,890.06
9103-002 CLERK, VOTER REGISTRATION				22,360.00		22,427.08
9103-004 CLERK, VOTER REGISTRATION				24,419.20		24,859.84
101-11-282-51109 Vacancy Adjustment-Election & Voter Reg		-8,793.05	0.00	0.00	-15,000.00	-15,000.00
101-11-282-51111 Salary - Part-Time, Election	13,704.48	17,970.00	23,879.38	23,205.10	23,274.72	23,274.72
<i>Line Item Detail</i>						
9099-502 CLERK, PT				2,763.07		2,771.36
9099-510 CLERK, PT				10,822.03		10,854.50
9099-515 CLERK, PT				9,620.00		9,648.86
101-11-282-51112 Salary - Temporary, Election	3,504.60	24,146.96	3,131.52	5,462.91	5,479.30	5,479.30
<i>Line Item Detail</i>						
9099-503 CLERK, PT				3,620.86		3,631.73
9099-504 CLERK, PT				1,842.05		1,847.57
101-11-282-51115 Salary - Election Overtime	1,197.96	29,500.00	18,124.23	2,200.00	2,200.00	2,200.00
101-11-282-51201 FICA - Election & Voter Reg	6,301.27	11,450.01	8,987.26	8,192.56	8,192.56	8,256.73
<i>Line Item Detail</i>						
9004-001 COORDINATOR, ELECTIONS				2,403.54		2,439.59
9103-002 CLERK, VOTER REGISTRATION				1,715.67		1,715.67
9103-004 CLERK, VOTER REGISTRATION				1,873.67		1,901.78
9099-502 CLERK, PT				212.01		212.01
9099-510 CLERK, PT				830.37		830.37
9099-515 CLERK, PT				738.14		738.14
9099-503 CLERK, PT				277.83		277.83
9099-504 CLERK, PT				141.34		141.34
101-11-282-51211 LAGERS - Election & Voter I	3,279.29	6,165.22	4,570.65	4,621.96	4,621.96	4,671.44
<i>Line Item Detail</i>						
9004-001 COORDINATOR, ELECTIONS				1,853.71		1,881.51
9103-002 CLERK, VOTER REGISTRATION				1,323.20		1,323.20
9103-004 CLERK, VOTER REGISTRATION				1,445.05		1,466.73
101-11-282-51221 Group Insurance - Election &	7,763.98	15,038.10	12,863.89	15,198.59	15,198.59	15,198.59
<i>Line Item Detail</i>						
9004-001 COORDINATOR, ELECTIONS				6,992.21		6,992.21
9103-002 CLERK, VOTER REGISTRATION				7,829.64		7,829.64
9103-004 CLERK, VOTER REGISTRATION				376.74		376.74
101-11-282-51301 Worker's Compensation - EI	2.60	237.96	111.69	167.37	167.37	168.68
<i>Line Item Detail</i>						
9004-001 COORDINATOR, ELECTIONS				49.10		49.84
9103-002 CLERK, VOTER REGISTRATION				35.05		35.05
9103-004 CLERK, VOTER REGISTRATION				38.28		38.85
9099-502 CLERK, PT				4.33		4.33
9099-510 CLERK, PT				16.96		16.96
9099-515 CLERK, PT				15.08		15.08
9099-503 CLERK, PT				5.68		5.68
9099-504 CLERK, PT				2.89		2.89
Total Salary and Benefits	95,140.90	173,771.56	149,930.38	137,152.50	122,472.82	123,426.44

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-282-52201 Judges & Clerks - Election	0.00	130,000.00	122,315.00	19,308.00	19,308.00	19,308.00
101-11-282-52202 Custodians-Polling Places -	0.00	1,000.00	707.00	230.00	230.00	230.00
101-11-282-52203 Contract Services - Election	11,151.48	65,900.00	84,072.95	7,000.00	7,000.00	7,000.00
101-11-282-52265 Rent-Polling Places - Electic	0.00	6,200.00	5,971.00	3,100.00	3,100.00	3,100.00
101-11-282-52931 Canvass - Election & Voter F	13,945.57	13,500.00	16,749.82	14,000.00	14,000.00	14,000.00
Total Contractual	25,097.05	216,600.00	229,815.77	43,638.00	43,638.00	43,638.00
101-11-282-55501 Office Supplies - Election	0.00	8,400.00	1,318.55	1,390.00	1,000.00	1,390.00
101-11-282-55507 Election Supplies - Election	0.00	378,000.00	418,640.29	42,600.00	42,600.00	42,600.00
101-11-282-55521 Postage - Election & Voter F	3,729.30	45,000.00	40,909.68	4,360.00	4,360.00	4,360.00
101-11-282-55524 Voter Registration Cards - E	0.00	1,768.00	10,843.30	1,000.00	1,000.00	1,000.00
101-11-282-55541 Legal Notices - Election & Vi	0.00	18,500.00	27,000.00	3,000.00	2,000.00	3,000.00
101-11-282-55585 Delivery Supplies - Election	0.00	20,110.00	14,430.00	6,550.00	6,550.00	6,550.00
Total Supplies	3,729.30	471,778.00	513,141.82	58,900.00	57,510.00	58,900.00
Total Election & Voter Reg	123,967.25	862,149.56	892,887.97	239,690.50	223,620.82	225,964.44

Archives

Program Description

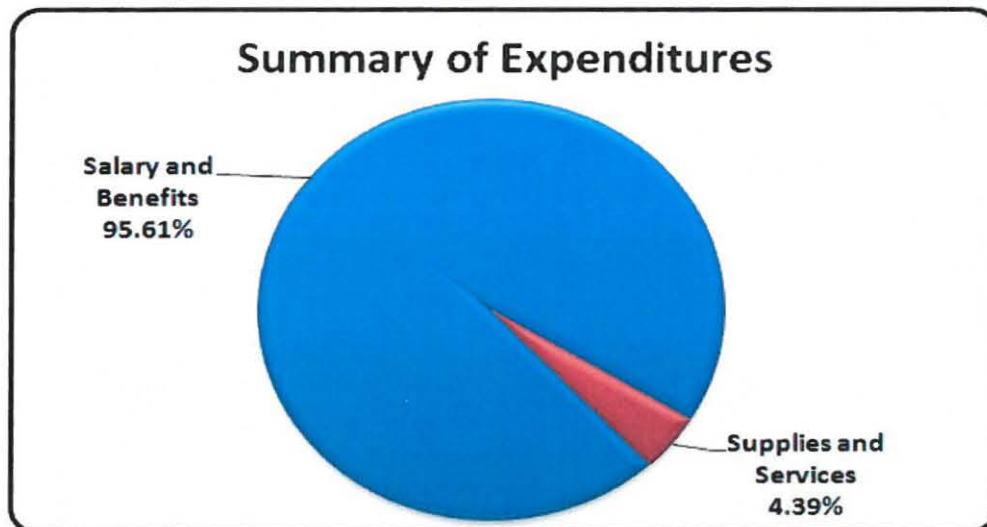
The Greene County Archives and Records Center stores city and County records and preserve historical documents pertaining to the County. They assist historical researchers and genealogists in their research as well as doing their own research specific to historical events in the County.

Budget Highlights

- 0.46% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 161,930	\$ 159,277	\$ 185,058
Supplies and Services:			
Contractual		-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	8,504	3,929	8,500
Total Supplies and Services:	8,504	3,929	8,500
Capital and Equipment	794	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 171,227	\$ 163,205	\$ 193,558

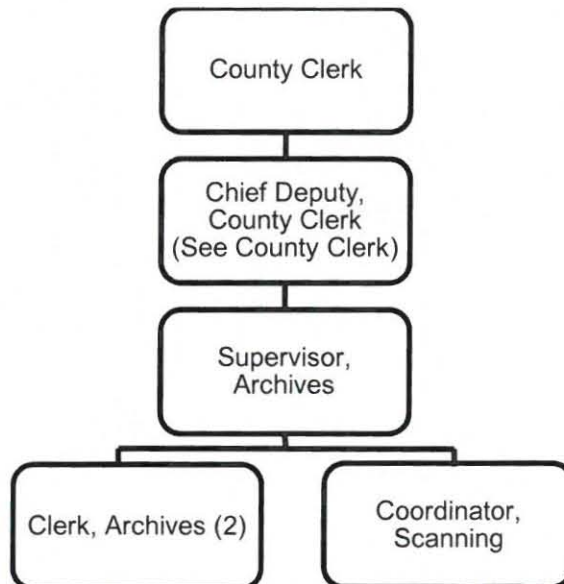


Archives

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Supervisor, Archives	1	1	1
Scanning Coordinator	1	1	1
Clerk	2	2	2
Total	4	4	4

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-283-51103 Salary - Reg. Staff, Archives	112,815.46	120,695.29	110,517.68	111,945.60	112,281.44	113,442.55
<i>Line Item Detail</i>						
9007-001 SUPERVISOR, ARCHIVES				30,409.60		30,500.83
9008-001 CLERK, ARCHIVES				24,419.20		24,859.84
9008-002 CLERK, ARCHIVES				24,419.20		24,859.84
9010-001 SCANNING COORDINATOR				32,697.60		33,222.04
101-11-283-51111 Salary - Part-Time, Archives	6,830.10	7,806.53	9,220.72	25,211.26	25,286.90	25,286.89
<i>Line Item Detail</i>						
9099-501 CLERK, PT				2,715.65		2,723.79
9008-502 CLERK, ARCHIVES, PT				7,290.82		7,312.69
9008-503 CLERK, ARCHIVES, PT				15,204.80		15,250.41
101-11-283-51201 FICA - Archives	8,614.33	9,830.39	9,109.53	10,523.98	10,523.98	10,612.81
<i>Line Item Detail</i>						
9007-001 SUPERVISOR, ARCHIVES				2,333.31		2,333.31
9008-001 CLERK, ARCHIVES				1,873.67		1,901.78
9008-002 CLERK, ARCHIVES				1,873.67		1,901.78
9010-001 SCANNING COORDINATOR				2,508.87		2,541.49
9099-501 CLERK, PT				208.37		208.37
9008-502 CLERK, ARCHIVES, PT				559.42		559.42
9008-503 CLERK, ARCHIVES, PT				1,166.66		1,166.66
101-11-283-51211 LAGERS - Archives	7,220.06	6,155.46	5,527.36	6,624.60	6,624.60	6,693.11
<i>Line Item Detail</i>						
9007-001 SUPERVISOR, ARCHIVES				1,799.55		1,799.55
9008-001 CLERK, ARCHIVES				1,445.05		1,466.73
9008-002 CLERK, ARCHIVES				1,445.05		1,466.73
9010-001 SCANNING COORDINATOR				1,934.95		1,960.10
101-11-283-51221 Group Insurance - Archives	26,257.68	28,075.21	24,708.69	28,806.26	28,806.26	28,806.27
<i>Line Item Detail</i>						
9007-001 SUPERVISOR, ARCHIVES				7,829.64		7,829.64
9008-001 CLERK, ARCHIVES				6,992.21		6,992.21
9008-002 CLERK, ARCHIVES				6,992.21		6,992.21
9010-001 SCANNING COORDINATOR				6,992.21		6,992.21
101-11-283-51301 Worker's Compensation - Ar	192.11	204.31	192.62	215.00	215.00	216.81
<i>Line Item Detail</i>						
9007-001 SUPERVISOR, ARCHIVES				47.67		47.67
9008-001 CLERK, ARCHIVES				38.28		38.85
9008-002 CLERK, ARCHIVES				38.28		38.85
9010-001 SCANNING COORDINATOR				51.26		51.92
9099-501 CLERK, PT				4.26		4.26
9008-502 CLERK, ARCHIVES, PT				11.43		11.43
9008-503 CLERK, ARCHIVES, PT				23.83		23.83
Total Salary and Benefits	161,929.74	172,767.19	159,276.60	183,326.71	183,738.18	185,058.44
101-11-283-55586 Supplies - Archives	8,503.73	10,000.00	3,928.77	10,000.00	8,500.00	8,500.00
Total Supplies	8,503.73	10,000.00	3,928.77	10,000.00	8,500.00	8,500.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-283-56611 Equipment - Archives	793.53	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	793.53	0.00	0.00	0.00	0.00	0.00
Total Archives	171,227.00	182,767.19	163,205.37	193,326.71	192,238.18	193,558.44

Public Administrator

Program Description

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

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

The major responsibilities of the guardian/conservator will include: a) client advocacy; b) surrogate decision making; c) substituted judgment (especially in the area of medical care); d) coordination and monitor of services; and e) financial planner and manager.

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

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

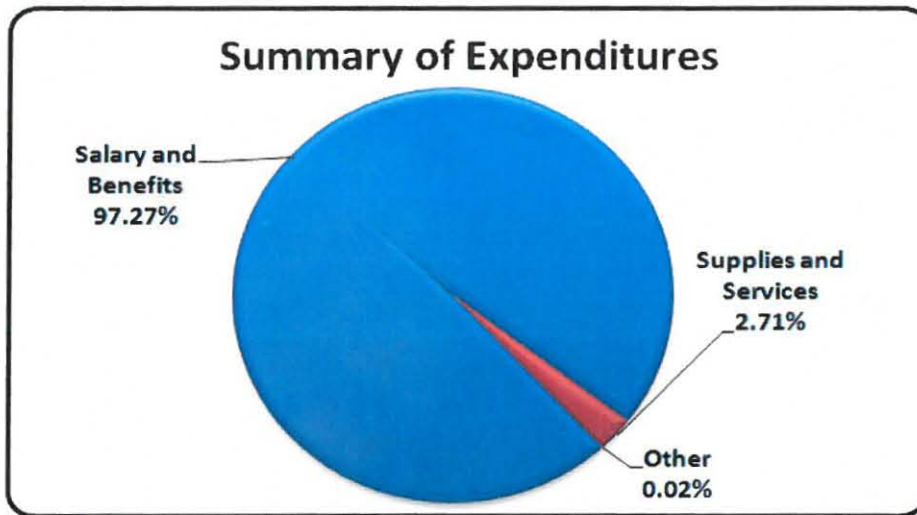
Budget Highlights

- 1.07% of General Fund Expenditures

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 391,838	\$ 436,536	\$ 443,974
Supplies and Services:			
Contractual	1,862	1,954	1,900
Training and Meetings	6,671	6,208	6,750
Maintenance	-	14	200
Supplies	4,952	2,875	3,500
Total Supplies and Services:	13,485	11,051	12,350
Capital and Equipment	3,861	3,459	-
Other	-	81	100
Grants	-	-	-
TOTAL	\$ 409,183	\$ 451,127	\$ 456,424

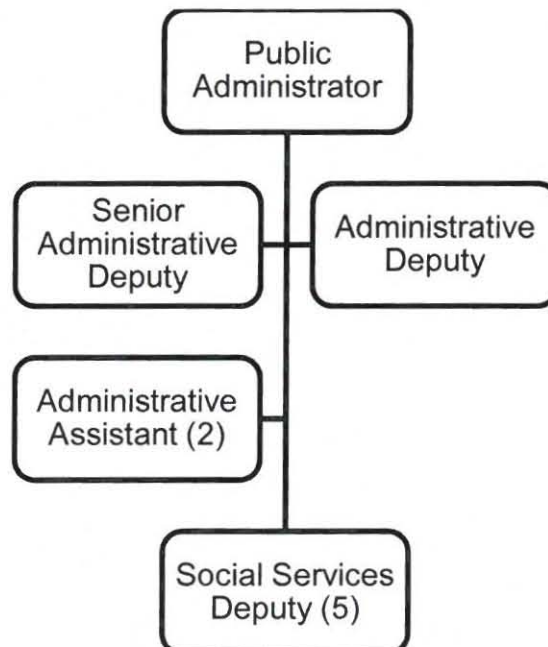
Public Administrator



Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Public Administrator	1	1	1
Senior Administrator Deputy	1	1	1
Social Service Deputy	4	5	5
Administrative Deputy	1	1	1
Administrative Assistant	2	2	2
Total	9	10	10

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-24-301-51101 Salary - Public Administrator	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
Line Item Detail						
3400-001 PUBLIC ADMINISTRATOR				80,323.10		80,564.07
101-24-301-51102 Salary - Reg. Staff, Public A	216,552.80	260,892.84	250,952.33	285,251.20	256,899.59	259,922.24
Line Item Detail						
Part time, Previous Public Administrator				29,120.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY				32,864.00		32,962.59
3403-001 ADMINISTRATIVE DEPUTY				29,848.00		30,386.61
3404-001 SOCIAL SERVICE DEPUTY				29,848.00		30,386.61
3404-002 SOCIAL SERVICE DEPUTY				29,848.00		30,386.61
3404-003 SOCIAL SERVICE DEPUTY				29,848.00		30,386.61
3404-004 SOCIAL SERVICE DEPUTY				28,974.40		29,497.24
3404-005 SOCIAL SERVICE DEPUTY				28,121.60		28,629.05
3405-001 ADMIN ASSISTANT/RECEPTIONIST				24,419.20		24,859.84
3405-002 ADMIN ASSISTANT/RECEPTIONIST				22,360.00		22,427.08
101-24-301-51109 Vacancy Adjustment-Public Administrator		-8,816.87	0.00	0.00	-12,929.10	-12,929.10
101-24-301-51201 FICA - Public Administrator	22,256.12	26,103.01	25,453.12	25,815.97	25,815.97	26,047.22
Line Item Detail						
3400-001 PUBLIC ADMINISTRATOR				6,163.15		6,163.15
3401-001 SENIOR ADMINISTRATIVE DEPUTY				2,521.64		2,521.64
3403-001 ADMINISTRATIVE DEPUTY				2,290.22		2,324.58
3404-001 SOCIAL SERVICE DEPUTY				2,290.22		2,324.58
3404-002 SOCIAL SERVICE DEPUTY				2,290.22		2,324.58
3404-003 SOCIAL SERVICE DEPUTY				2,290.22		2,324.58
3404-004 SOCIAL SERVICE DEPUTY				2,223.19		2,256.54
3404-005 SOCIAL SERVICE DEPUTY				2,157.76		2,190.12
3405-001 ADMIN ASSISTANT/RECEPTIONIST				1,873.67		1,901.78
3405-002 ADMIN ASSISTANT/RECEPTIONIST				1,715.67		1,715.67
101-24-301-51211 LAGERS - Public Administra	18,063.78	16,679.03	15,470.02	19,874.10	19,874.10	20,052.44
Line Item Detail						
3400-001 PUBLIC ADMINISTRATOR				4,753.28		4,753.28
3401-001 SENIOR ADMINISTRATIVE DEPUTY				1,944.79		1,944.79
3403-001 ADMINISTRATIVE DEPUTY				1,766.32		1,792.81
3404-001 SOCIAL SERVICE DEPUTY				1,766.32		1,792.81
3404-002 SOCIAL SERVICE DEPUTY				1,766.32		1,792.81
3404-003 SOCIAL SERVICE DEPUTY				1,766.32		1,792.81
3404-004 SOCIAL SERVICE DEPUTY				1,714.62		1,740.34
3404-005 SOCIAL SERVICE DEPUTY				1,664.15		1,689.11
3405-001 ADMIN ASSISTANT/RECEPTIONIST				1,445.05		1,466.73
3405-002 ADMIN ASSISTANT/RECEPTIONIST				1,286.95		1,286.95
101-24-301-51221 Group Insurance - Public Ad	52,647.72	63,770.82	58,724.29	69,328.19	69,328.19	69,328.19
Line Item Detail						
3400-001 PUBLIC ADMINISTRATOR				7,829.64		7,829.64
3401-001 SENIOR ADMINISTRATIVE DEPUTY				7,829.64		7,829.64
3403-001 ADMINISTRATIVE DEPUTY				7,829.64		7,829.64
3404-001 SOCIAL SERVICE DEPUTY				7,829.64		7,829.64
3404-002 SOCIAL SERVICE DEPUTY				37.80		37.80
3404-003 SOCIAL SERVICE DEPUTY				7,829.64		7,829.64
3404-004 SOCIAL SERVICE DEPUTY				6,992.21		6,992.21
3404-005 SOCIAL SERVICE DEPUTY				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
3405-001 ADMIN ASSISTANT/RECEPTIONIST				7,829.64		7,829.64
3405-002 ADMIN ASSISTANT/RECEPTIONIST				7,490.70		7,490.70
101-24-301-51301 Worker's Compensation - Pt	4,216.36	6,560.79	2,514.83	980.23	980.23	989.32
<i>Line Item Detail</i>						
3400-001 PUBLIC ADMINISTRATOR				286.16		286.16
3401-001 SENIOR ADMINISTRATIVE DEPUTY				51.52		51.52
3403-001 ADMINISTRATIVE DEPUTY				46.79		47.49
3404-001 SOCIAL SERVICE DEPUTY				106.34		107.93
3404-002 SOCIAL SERVICE DEPUTY				106.34		107.93
3404-003 SOCIAL SERVICE DEPUTY				106.34		107.93
3404-004 SOCIAL SERVICE DEPUTY				103.23		104.77
3404-005 SOCIAL SERVICE DEPUTY				100.19		101.69
3405-001 ADMIN ASSISTANT/RECEPTIONIST				38.28		38.85
3405-002 ADMIN ASSISTANT/RECEPTIONIST				35.05		35.05
Total Salary and Benefits	391,837.78	445,512.62	436,536.31	481,572.79	440,533.05	443,974.38
101-24-301-52225 Communications - Public Ad	1,862.10	2,000.00	1,953.90	2,000.00	1,900.00	1,900.00
Total Contractual	1,862.10	2,000.00	1,953.90	2,000.00	1,900.00	1,900.00
101-24-301-53301 Training & Meetings-Public /	1,247.42	1,400.00	1,123.47	1,400.00	1,250.00	1,250.00
101-24-301-53312 Ward Travel Exp - Public Ad	5,423.55	6,500.00	5,084.40	6,500.00	5,500.00	5,500.00
Total Training & Meetings	6,670.97	7,900.00	6,207.87	7,900.00	6,750.00	6,750.00
101-24-301-54401 Equipment Maintenance - Pi	0.00	0.00	14.00	1,000.00	200.00	200.00
<i>Line Item Detail</i>						
2 new printer/copiers added in 2016				1,000.00	200.00	200.00
Total Maintenance	0.00	0.00	14.00	1,000.00	200.00	200.00
101-24-301-55501 Office Supplies - Public Adr	3,987.52	4,500.00	2,774.99	4,500.00	3,500.00	3,500.00
101-24-301-55575 Ward Expense - Pub Admin	964.00	0.00	100.00	0.00	0.00	0.00
Total Supplies	4,951.52	4,500.00	2,874.99	4,500.00	3,500.00	3,500.00
101-24-301-56611 Capital - Public Administrato	3,861.11	3,974.00	3,458.88	0.00	0.00	0.00
Total Capital & Equipment	3,861.11	3,974.00	3,458.88	0.00	0.00	0.00
101-24-301-57799 Other Expense	0.00	300.00	81.00	300.00	100.00	100.00
Total Other	0.00	300.00	81.00	300.00	100.00	100.00
Total Public Administrator	409,183.48	464,186.62	451,126.95	497,272.79	452,983.05	456,424.38

Recorder of Deeds

Program Description

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

Budget Highlights

- 0.93% of General Fund Budget

Summary of Expenditures

	<u>2015 Actuals</u>	<u>2016 Estimate</u>	<u>2017 Budget</u>
Salary and Benefits	\$ 342,714	\$ 398,504	\$ 395,878
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 342,714</u>	<u>\$ 398,504</u>	<u>\$ 395,878</u>

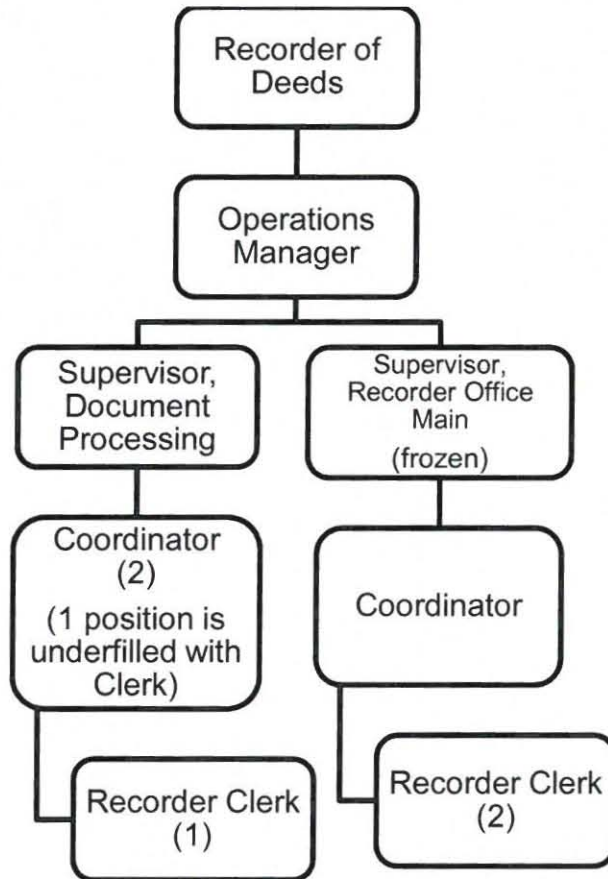


Recorder of Deeds

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Recorder of Deeds	1	1	1
Operations Manager	1	1	1
Coordinator	3	3	3
Supervisor	1	1	1
Recording Clerk	3	3	3
Total	9	9	9

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-321-51101 Salary - Recorder	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
<i>Line Item Detail</i>						
7500-001 RECORDER				80,323.10		80,564.07
101-11-321-51102 Salary - Reg. Staff, Recorde	188,018.35	235,944.86	227,920.95	233,854.40	234,555.96	237,668.92
<i>Line Item Detail</i>						
7501-001 OPERATIONS MANAGER				49,670.40		50,566.70
7502-001 RECORDER CLERK				22,360.00		22,427.08
7502-002 RECORDER CLERK				23,712.00		24,139.88
7502-003 RECORDER CLERK				23,025.60		23,441.10
7504-002 COORDINATOR, RECORDER'S OFFICE				28,496.00		29,010.21
7504-003 COORDINATOR, RECORDER'S OFFICE				23,712.00		24,139.88
7504-004 COORDINATOR, RECORDER'S OFFICE				28,496.00		29,010.21
7505-001 SUPERVISOR, RECORDER'S OFFICE				34,382.40		34,933.86
101-11-321-51109 Vacancy Adjustment - Recorder		-2,657.92	0.00	0.00	-20,000.00	-20,000.00
101-11-321-51201 FICA - Recorder	19,802.03	24,194.49	23,133.01	24,106.68	24,106.68	24,344.81
<i>Line Item Detail</i>						
7500-001 RECORDER				6,163.15		6,163.15
7501-001 OPERATIONS MANAGER				3,811.18		3,868.35
7502-001 RECORDER CLERK				1,715.67		1,715.67
7502-002 RECORDER CLERK				1,819.41		1,846.70
7502-003 RECORDER CLERK				1,766.74		1,793.24
7504-002 COORDINATOR, RECORDER'S OFFICE				2,186.48		2,219.28
7504-003 COORDINATOR, RECORDER'S OFFICE				1,819.41		1,846.70
7504-004 COORDINATOR, RECORDER'S OFFICE				2,186.48		2,219.28
7505-001 SUPERVISOR, RECORDER'S OFFICE				2,638.14		2,672.44
101-11-321-51211 LAGERS - Recorder	16,529.04	15,978.45	15,788.15	18,592.08	18,592.08	18,775.74
<i>Line Item Detail</i>						
7500-001 RECORDER				4,753.28		4,753.28
7501-001 OPERATIONS MANAGER				2,939.35		2,983.44
7502-001 RECORDER CLERK				1,323.20		1,323.20
7502-002 RECORDER CLERK				1,403.21		1,424.25
7502-003 RECORDER CLERK				1,362.59		1,383.02
7504-002 COORDINATOR, RECORDER'S OFFICE				1,686.31		1,711.60
7504-003 COORDINATOR, RECORDER'S OFFICE				1,403.21		1,424.25
7504-004 COORDINATOR, RECORDER'S OFFICE				1,686.31		1,711.60
7505-001 SUPERVISOR, RECORDER'S OFFICE				2,034.65		2,061.10
101-11-321-51221 Group Insurance - Recorder	39,830.16	51,319.76	47,742.38	54,026.75	54,026.75	54,026.75
<i>Line Item Detail</i>						
7500-001 RECORDER				7,829.64		7,829.64
7501-001 OPERATIONS MANAGER				37.80		37.80
7502-001 RECORDER CLERK				7,829.64		7,829.64
7502-002 RECORDER CLERK				7,829.64		7,829.64
7502-003 RECORDER CLERK				7,829.64		7,829.64
7504-002 COORDINATOR, RECORDER'S OFFICE				7,810.74		7,810.74
7504-003 COORDINATOR, RECORDER'S OFFICE				6,992.21		6,992.21
7504-004 COORDINATOR, RECORDER'S OFFICE				37.80		37.80
7505-001 SUPERVISOR, RECORDER'S OFFICE				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-321-51301 Worker's Compensation - R	433.10	502.83	497.41	492.49	492.49	497.37
<i>Line Item Detail</i>						
7500-001 RECORDER				125.91		125.91
7501-001 OPERATIONS MANAGER				77.86		79.03
7502-001 RECORDER CLERK				35.05		35.05
7502-002 RECORDER CLERK				37.17		37.73
7502-003 RECORDER CLERK				36.09		36.64
7504-002 COORDINATOR, RECORDER'S OFFICE				44.67		45.34
7504-003 COORDINATOR, RECORDER'S OFFICE				37.17		37.73
7504-004 COORDINATOR, RECORDER'S OFFICE				44.67		45.34
7505-001 SUPERVISOR, RECORDER'S OFFICE				53.90		54.60
Total Salary and Benefits	342,713.68	405,605.47	398,503.62	411,395.51	392,338.04	395,877.66
Total Recorder	342,713.68	405,605.47	398,503.62	411,395.51	392,338.04	395,877.66

Treasurer

Program Description

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

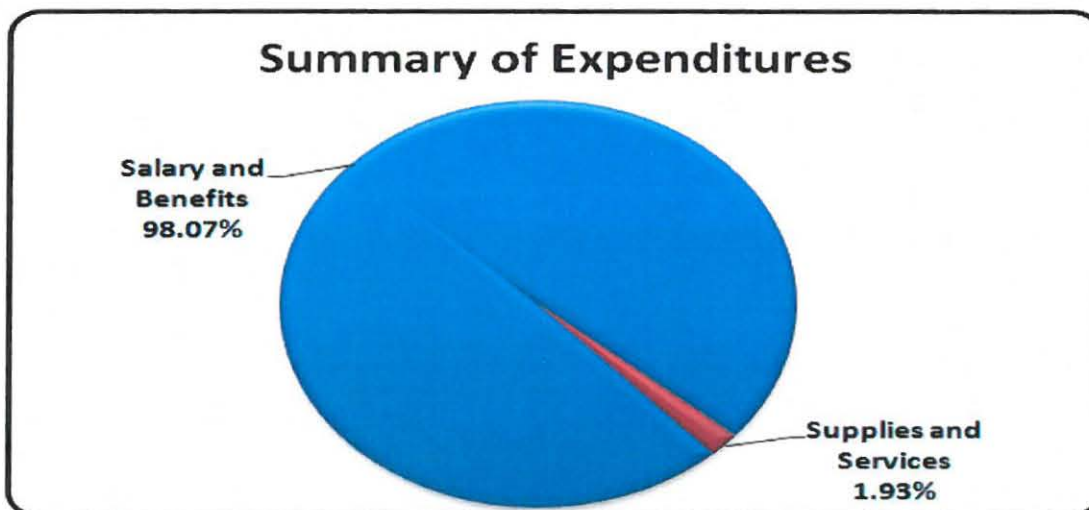
The Treasurer keeps detailed, accurate records of county revenue, manages investments, and analyzes cash flow.

Budget Highlights

- 0.45% of General Fund Budget
- One full time position converted to two part-time positions

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 179,275	\$ 195,362	\$ 187,141
Supplies and Services:			
Contractual	1,576	-	500
Training and Meetings	991	1,177	1,200
Maintenance	-	-	-
Supplies	2,001	1,825	1,975
Total Supplies and Services:	4,568	3,002	3,675
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 183,843	\$ 198,364	\$ 190,816

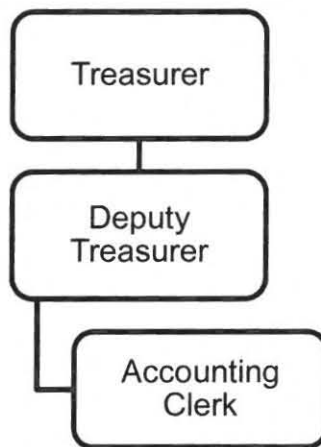


Treasurer

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Accounting Clerk	1	1	1
Total	3	3	3

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-341-51101 Salary - Treasurer	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
<i>Line Item Detail</i>						
8500-001 TREASURER				80,323.10		80,564.07
101-11-341-51102 Salary - Reg. Staff, Treasurer	61,874.40	66,006.08	68,722.63	36,150.40	36,258.85	36,766.48
<i>Line Item Detail</i>						
8501-001 DEPUTY TREASURER/ACCOUNTANT				36,150.40		36,766.48
101-11-341-51111 Salary - Part-Time, Treasurer	0.00	0.00	1,701.00	28,238.60	28,323.32	28,814.89
<i>Line Item Detail</i>						
8502-001 ACCOUNTING CLERK				14,177.80		11,975.02
8502-001 ACCOUNTING CLERK				14,060.80		16,839.87
101-11-341-51201 FICA - Treasurer	10,532.27	11,194.17	11,406.95	11,103.69	11,103.69	11,180.13
<i>Line Item Detail</i>						
8500-001 TREASURER				6,163.15		6,163.15
8501-001 DEPUTY TREASURER/ACCOUNTANT				2,773.80		2,812.64
8502-001 ACCOUNTING CLERK				1,087.86		916.09
8502-001 ACCOUNTING CLERK				1,078.88		1,288.25
101-11-341-51211 LAGERS - Treasurer	8,958.44	7,462.78	7,809.10	7,731.55	7,731.55	7,772.54
<i>Line Item Detail</i>						
8500-001 TREASURER				4,753.28		4,753.28
8501-001 DEPUTY TREASURER/ACCOUNTANT				2,139.27		2,169.22
8502-001 ACCOUNTING CLERK				839.00		353.26
8502-001 ACCOUNTING CLERK				0.00		496.78
101-11-341-51221 Group Insurance - Treasurer	19,584.96	21,161.63	22,079.44	21,814.06	21,814.06	21,814.06
<i>Line Item Detail</i>						
8500-001 TREASURER				6,992.21		6,992.21
8501-001 DEPUTY TREASURER/ACCOUNTANT				6,992.21		6,992.21
8502-001 ACCOUNTING CLERK				7,829.64		3,914.82
8502-001 ACCOUNTING CLERK				0.00		3,914.82
101-11-341-51301 Worker's Compensation Tre	223.63	232.65	220.91	226.85	226.85	228.41
<i>Line Item Detail</i>						
8500-001 TREASURER				125.91		125.91
8501-001 DEPUTY TREASURER/ACCOUNTANT				56.67		57.46
8502-001 ACCOUNTING CLERK				22.22		26.32
8502-001 ACCOUNTING CLERK				22.04		18.72
Total Salary and Benefits	179,274.70	186,380.31	195,361.75	185,588.24	186,022.38	187,140.58
101-11-341-52257 Legal Counsel - Treasurer	1,576.28	1,000.00	0.00	500.00	500.00	500.00
Total Contractual	1,576.28	1,000.00	0.00	500.00	500.00	500.00
101-11-341-53301 Training & Meetings - Treas	990.54	1,375.00	1,177.36	1,700.00	1,200.00	1,200.00
<i>Line Item Detail</i>						
Mandatory MCTA Annual Conference				900.00	900.00	900.00
AGA Conferences, Seminars & Meetings				300.00	300.00	300.00
Other				500.00	0.00	0.00
Total Training & Meetings	990.54	1,375.00	1,177.36	1,700.00	1,200.00	1,200.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-341-55501 Office Supplies - Treasurer	1,133.82	1,890.00	1,126.83	1,400.00	1,100.00	1,100.00
101-11-341-55506 Banking Supplies - Treasure	867.18	875.00	697.75	950.00	875.00	875.00
Total Supplies	2,001.00	2,765.00	1,824.58	2,350.00	1,975.00	1,975.00
Total Treasurer	183,842.52	191,520.31	198,363.69	190,138.24	189,697.38	190,815.58

Commission

Program Description

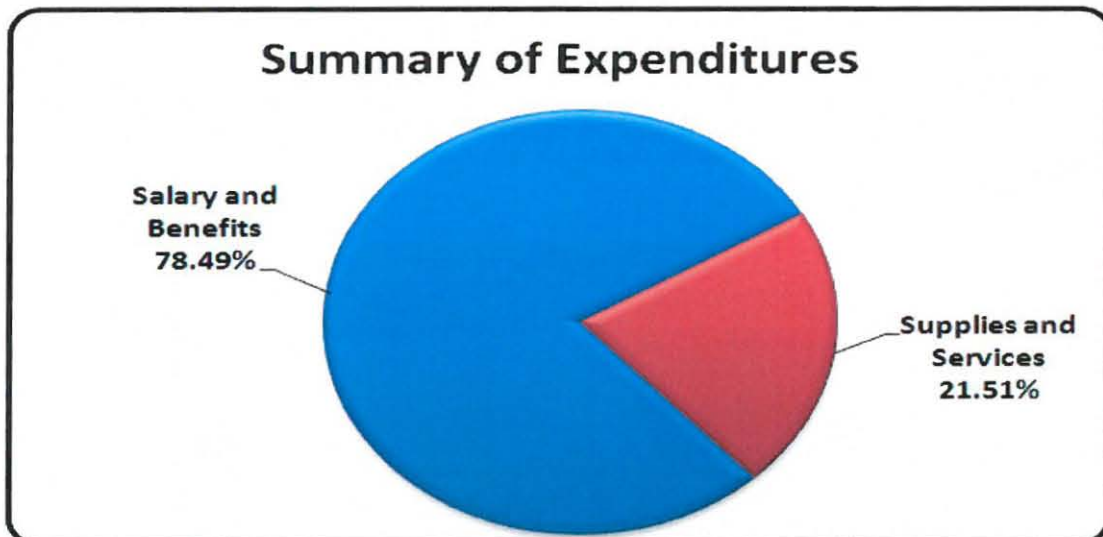
The County Commission is empowered by the statutes of Missouri to act as the governing body of the County. The Commission sets the county budget, votes on zoning cases and oversees administrative areas which serve all county offices.

Budget Highlights

- 1% of General Fund Budget
- Reinstatement of Training and Meetings
- Legal and Office Supplies reduced

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 319,334	\$ 341,264	\$ 334,977
Supplies and Services:			
Contractual	90,028	126,915	70,000
Training and Meetings	1,902	9,572	12,698
Maintenance	-	-	-
Supplies	5,023	6,242	9,100
Total Supplies and Services:	96,954	142,729	91,798
Capital and Equipment	6,471	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 422,759	\$ 483,993	\$ 426,775

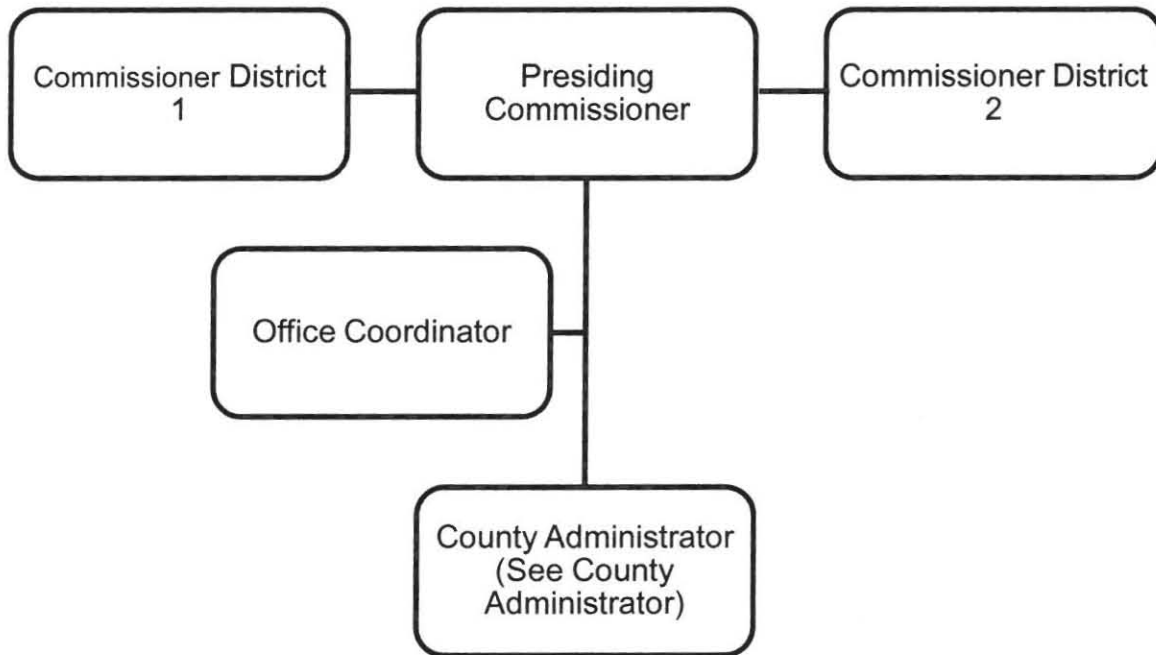


Commission

Personnel Data

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

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-401-51101 Salary - Commissioners	230,303.00	236,969.00	246,110.94	236,969.30	237,692.21	237,692.21
<i>Line Item Detail</i>						
1000-001 PRESIDING COMMISSIONER				80,323.10		80,564.07
1100-001 ASSOCIATE COMMISSIONER				78,323.10		78,564.07
1100-002 ASSOCIATE COMMISSIONER				78,323.10		78,564.07
101-11-401-51102 Salary - Reg.Staff, County C	32,386.40	34,849.89	34,312.00	34,860.80	34,965.38	35,489.86
<i>Line Item Detail</i>						
1001-001 OFFICE COORDINATOR				34,860.80		35,489.86
101-11-401-51201 FICA - County Commission	19,455.62	20,794.14	20,694.89	20,858.31	20,858.31	20,898.42
<i>Line Item Detail</i>						
1000-001 PRESIDING COMMISSIONER				6,163.15		6,163.15
1100-001 ASSOCIATE COMMISSIONER				6,010.15		6,010.15
1100-002 ASSOCIATE COMMISSIONER				6,010.15		6,010.15
1001-001 OFFICE COORDINATOR				2,674.85		2,714.97
101-11-401-51211 LAGERS - County Commiss	14,321.71	13,862.76	14,196.30	13,750.11	13,750.11	13,781.05
<i>Line Item Detail</i>						
1000-001 PRESIDING COMMISSIONER				4,753.28		4,753.28
1100-001 ASSOCIATE COMMISSIONER				4,635.28		4,635.28
1100-002 ASSOCIATE COMMISSIONER				2,298.59		2,298.59
1001-001 OFFICE COORDINATOR				2,062.96		2,093.90
101-11-401-51221 Group Insurance, County Cc	21,615.00	24,866.35	24,730.18	26,688.73	26,688.73	26,688.73
<i>Line Item Detail</i>						
1000-001 PRESIDING COMMISSIONER				7,829.64		7,829.64
1100-001 ASSOCIATE COMMISSIONER				5,173.31		5,173.31
1100-002 ASSOCIATE COMMISSIONER				5,856.14		5,856.14
1001-001 OFFICE COORDINATOR				7,829.64		7,829.64
101-11-401-51301 Worker's Compensation - Co	415.90	432.16	413.42	426.13	426.13	426.96
<i>Line Item Detail</i>						
1000-001 PRESIDING COMMISSIONER				125.91		125.91
1100-001 ASSOCIATE COMMISSIONER				122.79		122.79
1100-002 ASSOCIATE COMMISSIONER				122.79		122.79
1001-001 OFFICE COORDINATOR				54.65		55.47
101-11-401-51501 Retiree Recognition - Count	836.53	500.00	806.02	0.00	0.00	0.00
Total Salary and Benefits	319,334.16	332,274.30	341,263.75	333,553.38	334,380.87	334,977.23
101-11-401-52257 Legal Counsel - County Con	90,028.34	85,000.00	126,914.74	85,000.00	70,000.00	70,000.00
Total Contractual	90,028.34	85,000.00	126,914.74	85,000.00	70,000.00	70,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-401-53301 Training & Meetings - Count	1,902.44	9,500.00	9,572.47	9,500.00	4,525.00	12,698.00
<i>Line Item Detail</i>						
Base Amount				9,500.00	4,525.00	4,500.00
Community leadership Chamber trip				0.00	0.00	7,800.00
Adin Assist Conference for 2				0.00	0.00	398.00
101-11-401-53306 Dues & Subscriptions-Count	0.00	2,500.00	0.00	0.00	0.00	0.00
Total Training & Meetings	1,902.44	12,000.00	9,572.47	9,500.00	4,525.00	12,698.00
101-11-401-55501 Office Supplies - County Cor	5,022.72	14,800.00	6,242.27	8,500.00	5,000.00	9,100.00
Total Supplies	5,022.72	14,800.00	6,242.27	8,500.00	5,000.00	9,100.00
101-11-401-56611 Capital - County Commissio	6,471.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	6,471.00	0.00	0.00	0.00	0.00	0.00
Total County Commission	422,758.66	444,074.30	483,993.23	436,553.38	413,905.87	426,775.23

Communications & Public Engagement Office

Program Description

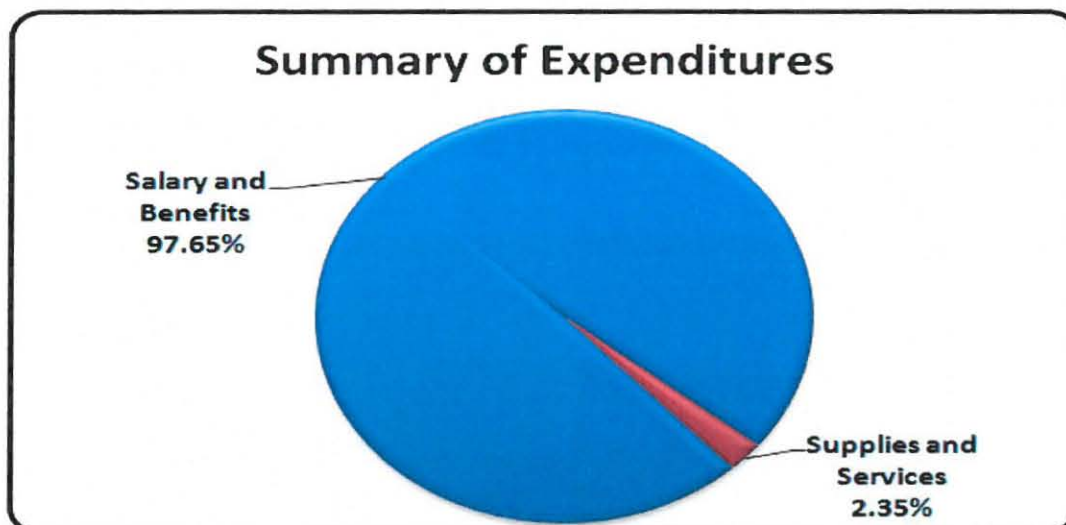
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events,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

Budget Highlights

- 0.15% of General Revenue Budget
- Allocation of funds for training and meetings

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ 36,528	\$ 61,222
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	775
Maintenance	-	-	-
Supplies	-	986	700
Total Supplies and Services:	-	986	1,475
Capital and Equipment	-	3,442	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ 40,956	\$ 62,697



Communications & Public Engagement Office

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Director of Communications & Public Engagement	0	1	1
Total	0	1	1

Organization Chart

(See Commission)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-402-51102 Salary - Public Information C	0.00	44,644.08	33,583.80	48,235.20	48,379.91	48,379.91
<i>Line Item Detail</i>						
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE				48,235.20		48,379.91
101-12-402-51109 Vacancy Adjustment - PIO		-2,991.63	0.00	0.00	0.00	0.00
101-12-402-51201 FICA - Public Information Of	0.00	3,591.53	2,792.23	4,104.99	4,104.99	4,104.99
<i>Line Item Detail</i>						
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE				4,104.99		4,104.99
101-12-402-51211 LAGERS - Public Informatio	0.00	1,187.83	128.53	1,925.58	1,925.58	1,925.58
<i>Line Item Detail</i>						
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE				1,925.58		1,925.58
101-12-402-51221 Group Insurance - Public Inf	0.00	5,485.77	9.60	6,735.64	6,735.64	6,735.64
<i>Line Item Detail</i>						
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE				6,735.64		6,735.64
101-12-402-51301 Worker's Compensation - PI	0.00	78.64	14.12	75.61	75.61	75.61
<i>Line Item Detail</i>						
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE				75.61		75.61
Total Salary and Benefits	0.00	51,996.22	36,528.28	61,077.02	61,221.72	61,221.72
101-12-402-53301 Training & Meetings - PIO	0.00	0.00	0.00	180.00	0.00	775.00
<i>Line Item Detail</i>						
Good Morning Springfield				180.00	0.00	180.00
Great Game Seminars				0.00	0.00	595.00
Total Training & Meetings	0.00	0.00	0.00	180.00	0.00	775.00
101-12-402-55501 Office Supplies - PIO	0.00	0.00	986.37	700.00	700.00	700.00
<i>Line Item Detail</i>						
Regular Office Supplies				100.00	100.00	100.00
Adobe Software Subscription				600.00	600.00	600.00
Total Supplies	0.00	0.00	986.37	700.00	700.00	700.00
101-12-402-56611 Capital - PIO	0.00	0.00	3,441.73	0.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	3,441.73	0.00	0.00	0.00
Total Public Information	0.00	51,996.22	40,956.38	61,957.02	61,921.72	62,696.72

Budget Office

Program Description

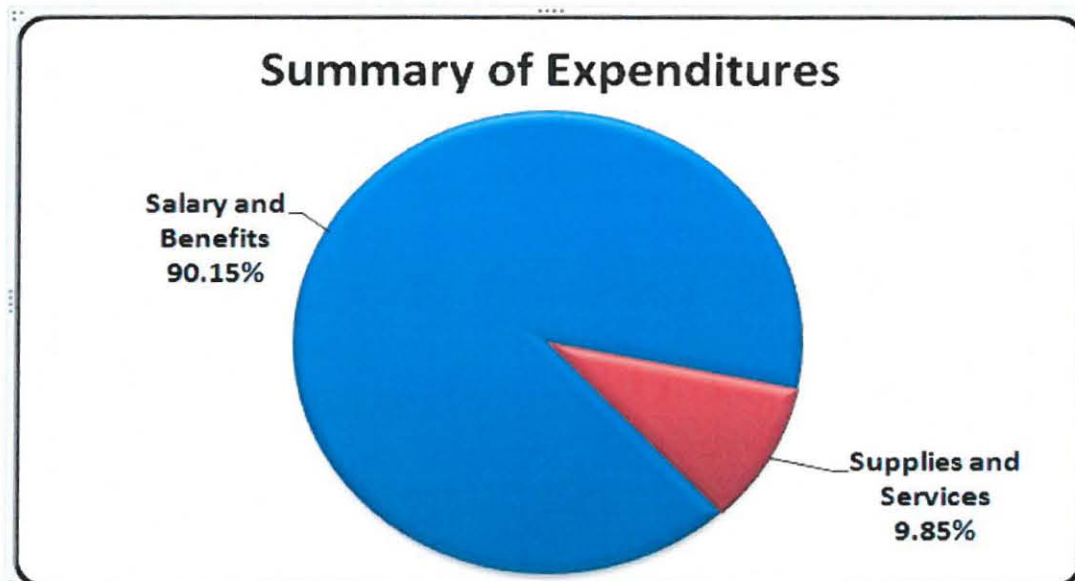
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

Budget Highlights

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 117,953	\$ 136,967	\$ 141,080
Supplies and Services:			
Contractual	2,920	15,385	15,420
Training and Meetings	984	5,060	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	3,904	20,445	15,420
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 121,857	\$ 157,412	\$ 156,500

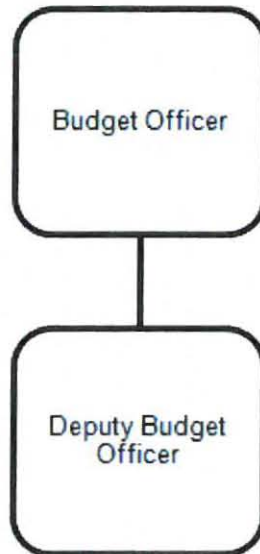


Budget Office

Personnel Data

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

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-411-51102 Salary - Budget Office	94,882.60	105,164.52	108,172.00	108,326.40	108,651.38	110,281.15
<i>Line Item Detail</i>						
1003-001 BUDGET OFFICER				64,480.00		65,643.54
1005-001 DEPUTY BUDGET OFFICER				43,846.40		44,637.61
101-12-411-51201 FICA - Budget Office	6,924.03	9,018.18	8,104.45	8,798.38	8,798.38	8,923.05
<i>Line Item Detail</i>						
1003-001 BUDGET OFFICER				5,351.44		5,425.65
1005-001 DEPUTY BUDGET OFFICER				3,446.94		3,497.40
101-12-411-51211 LAGERS - Budget Office	5,610.57	5,687.75	5,764.50	6,785.68	6,785.68	6,881.83
<i>Line Item Detail</i>						
1003-001 BUDGET OFFICER				4,127.26		4,184.49
1005-001 DEPUTY BUDGET OFFICER				2,658.42		2,697.34
101-12-411-51221 Group Insurance - Budget O	10,316.55	14,488.04	14,762.88	14,821.85	14,821.85	14,821.85
<i>Line Item Detail</i>						
1003-001 BUDGET OFFICER				6,992.21		6,992.21
1005-001 DEPUTY BUDGET OFFICER				7,829.64		7,829.64
101-12-411-51301 Worker's Compensation - Bl	218.86	177.43	163.65	169.81	169.81	172.35
<i>Line Item Detail</i>						
1003-001 BUDGET OFFICER				101.08		102.59
1005-001 DEPUTY BUDGET OFFICER				68.73		69.76
Total Salary and Benefits	117,952.61	134,535.92	136,967.48	138,902.11	139,227.09	141,080.23
101-12-411-52913 Dues - Economic Developm	2,920.00	15,420.00	15,385.00	15,420.00	420.00	15,420.00
<i>Line Item Detail</i>						
MODOR - Sales Tax Fees				420.00	420.00	420.00
SBDC Membership				15,000.00	0.00	15,000.00
Total Contractual	2,920.00	15,420.00	15,385.00	15,420.00	420.00	15,420.00
101-12-411-53301 Training & Meetings - Budge	984.21	6,460.00	5,059.97	460.00	0.00	0.00
<i>Line Item Detail</i>						
AGA membership and meetings				310.00	0.00	0.00
Good Morning Springfield				150.00	0.00	0.00
Total Training & Meetings	984.21	6,460.00	5,059.97	460.00	0.00	0.00
Total Budget	121,856.82	156,415.92	157,412.45	154,782.11	139,647.09	156,500.23

Human Resources

Program Description

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

The Human Resources Department is responsible for recruitment and selection, orientation and development, salary administration, insurance and fringe benefits, equal employment/affirmative action, personnel records and transaction, employee safety and health, workers'

compensation, labor contract negotiations, grievance processing, leave records, training, policy and procedures development and other employee and labor related functions.

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

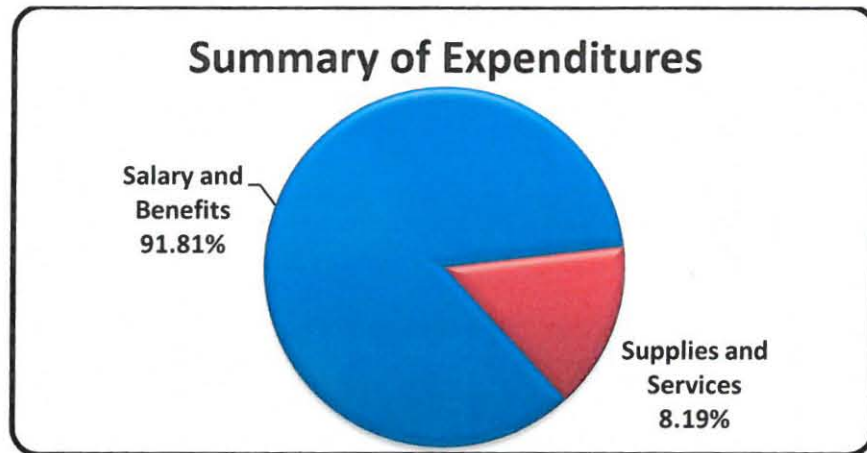
Budget Highlights

- 0.60% of General Fund Budget
- Increase in Wellness Program to reduce premium with MPR
- SHRM dues and continued training for HR staff
- Increase in Pre-employment drug screenings

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 173,640	\$ 216,810	\$ 234,597
Supplies and Services:			
Contractual	32,440	34,328	18,750
Training and Meetings	1,359	2,036	1,525
Maintenance	-	-	-
Supplies	468	636	650
Total Supplies and Services:	34,267	37,001	20,925
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 207,907	\$ 253,811	\$ 255,522

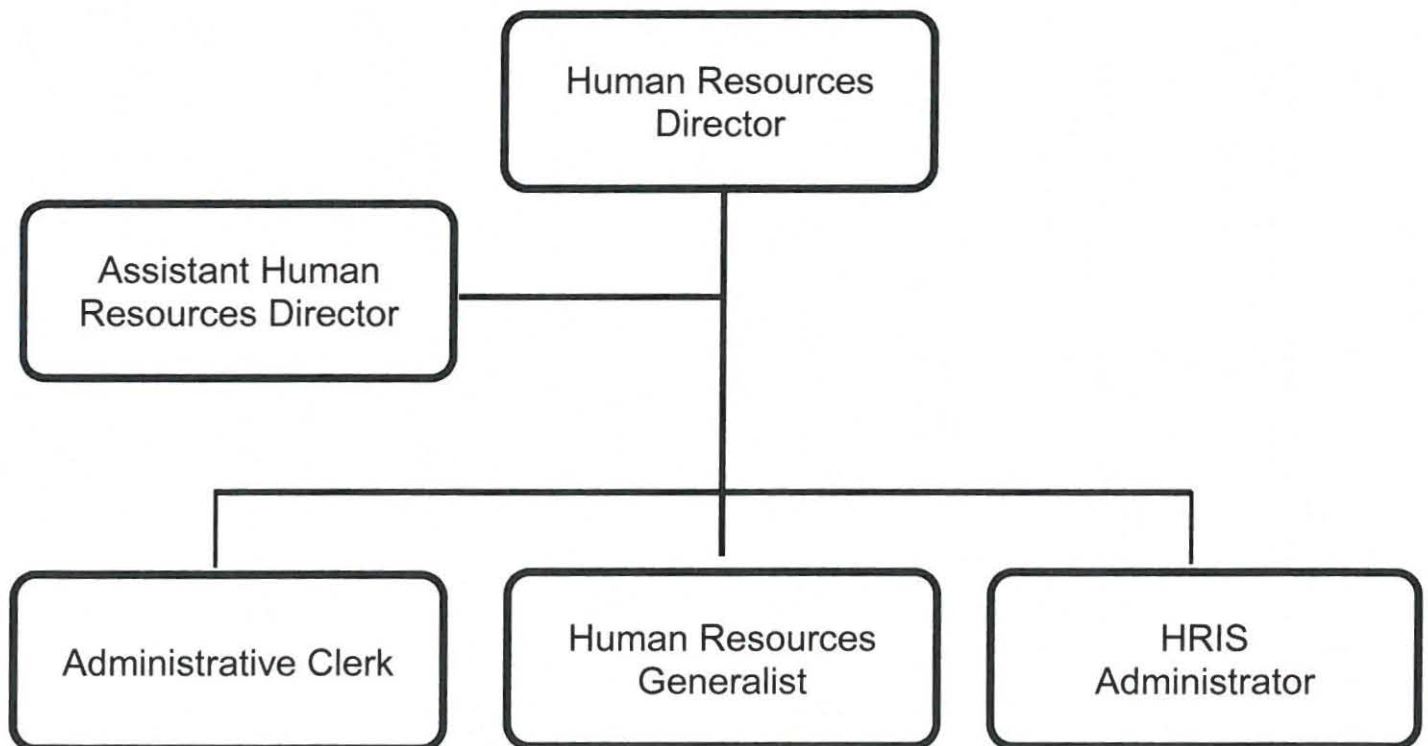
Human Resources



Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Human Resources Director	1	1	1
Assistant Human Resources Director	1	1	1
HRIS Administrator	0	0	1
Administrative Clerk	0	0	1
Generalist	1	1	1
Total	3	3	5

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-412-51102 Salary - Human Resources	130,300.46	172,037.12	174,859.05	179,160.80	179,698.28	182,057.36
<i>Line Item Detail</i>						
1002-001 HUMAN RESOURCES GENERALIST				40,643.20		41,376.61
1004-001 HUMAN RESOURCES DIRECTOR				66,414.40		67,612.85
1008-001 HRIS ADMINISTRATOR				21,288.80		21,672.96
1010-001 ASST. HUMAN RESOURCES DIRECTOR				28,454.40		28,967.86
1012-001 ADMINISTRATIVE CLERK				22,360.00		22,427.08
101-12-412-51109 Vacancy Adjustment - Human Resources		-7,977.29	0.00	0.00	0.00	0.00
101-12-412-51111 Salary - Part-Time Human R	13,709.93	0.00	0.00	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	10,774.04	14,488.90	13,434.83	14,261.01	14,261.01	14,441.48
<i>Line Item Detail</i>						
1002-001 HUMAN RESOURCES GENERALIST				3,146.08		3,192.86
1004-001 HUMAN RESOURCES DIRECTOR				5,499.87		5,576.31
1008-001 HRIS ADMINISTRATOR				1,633.48		1,657.98
1010-001 ASST. HUMAN RESOURCES DIRECTOR				2,265.91		2,298.66
1012-001 ADMINISTRATIVE CLERK				1,715.67		1,715.67
101-12-412-51211 LAGERS - Human Resource	7,694.00	8,769.10	8,840.37	10,708.67	10,708.67	10,847.86
<i>Line Item Detail</i>						
1002-001 HUMAN RESOURCES GENERALIST				2,426.39		2,462.47
1004-001 HUMAN RESOURCES DIRECTOR				4,241.73		4,300.68
1008-001 HRIS ADMINISTRATOR				1,259.81		1,278.70
1010-001 ASST. HUMAN RESOURCES DIRECTOR				1,747.57		1,772.83
1012-001 ADMINISTRATIVE CLERK				1,033.18		1,033.18
101-12-412-51221 Group Insurance - Human R	8,208.93	17,041.23	14,981.45	31,695.30	31,695.30	23,865.66
<i>Line Item Detail</i>						
1002-001 HUMAN RESOURCES GENERALIST				7,829.64		7,829.64
1004-001 HUMAN RESOURCES DIRECTOR				376.74		376.74
1008-001 HRIS ADMINISTRATOR				7,829.64		3,914.82
1010-001 ASST. HUMAN RESOURCES DIRECTOR				7,829.64		3,914.82
1012-001 ADMINISTRATIVE CLERK				7,829.64		7,829.64
101-12-412-51301 Worker's Compensation - Hi	242.20	291.30	276.21	280.85	280.85	284.53
<i>Line Item Detail</i>						
1002-001 HUMAN RESOURCES GENERALIST				63.71		64.67
1004-001 HUMAN RESOURCES DIRECTOR				104.11		105.67
1008-001 HRIS ADMINISTRATOR				33.37		33.87
1010-001 ASST. HUMAN RESOURCES DIRECTOR				44.60		45.27
1012-001 ADMINISTRATIVE CLERK				35.05		35.05
101-12-412-51502 Drug Testing - Human Reso	2,710.50	2,900.00	4,418.40	3,000.00	2,900.00	3,100.00
Total Salary and Benefits	173,640.06	207,550.36	216,810.31	239,106.63	239,544.11	234,596.89

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-412-52257 Legal Counsel - Human Res	0.00	2,000.00	1,022.74	1,200.00	650.00	650.00
101-12-412-52921 Compensation Study - Huma	2,000.00	1,000.00	0.00	1,000.00	0.00	0.00
101-12-412-52922 Employee Appreciation - Hu	10,520.36	10,000.00	9,253.92	10,000.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Hum	0.00	0.00	9,463.00	0.00	0.00	0.00
101-12-412-52924 Wellness Program - Human	7,582.00	8,000.00	8,060.00	11,000.00	8,000.00	8,000.00
101-12-412-52926 Employee Assist. Program -	1,999.96	2,400.00	2,000.00	2,400.00	2,000.00	2,000.00
101-12-412-52927 Flexible Spending Acct. - Hu	10,267.44	9,560.00	4,528.63	9,500.00	8,000.00	8,000.00
101-12-412-52928 Benefit Plan Administration	69.99	500.00	0.00	500.00	100.00	100.00
Total Contractual	32,439.75	33,460.00	34,328.29	35,600.00	18,750.00	18,750.00
101-12-412-53301 Training & Meetings - Huma	859.00	1,417.00	1,623.37	1,200.00	1,025.00	1,025.00
101-12-412-53306 Dues & Subscriptions - Hum	499.99	500.00	412.50	500.00	500.00	500.00
Total Training & Meetings	1,358.99	1,917.00	2,035.87	1,700.00	1,525.00	1,525.00
101-12-412-55501 Office Supplies-Human Res	467.88	1,000.00	636.42	800.00	500.00	650.00
Total Supplies	467.88	1,000.00	636.42	800.00	500.00	650.00
Total Human Resources	207,906.68	243,927.36	253,810.89	277,206.63	260,319.11	255,521.89

Purchasing

Program Description

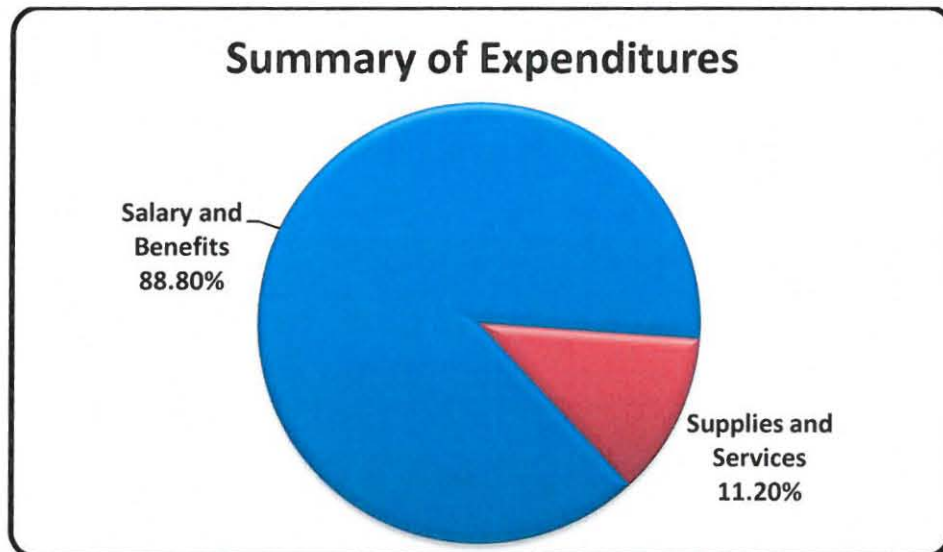
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.46% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 144,941	\$ 173,800	\$ 174,875
Supplies and Services:			
Contractual	-	102	250
Training and Meetings	671	2,926	1,302
Maintenance	18,833	21,803	18,000
Supplies	2,671	2,914	2,500
Total Supplies and Services:	22,176	27,746	22,052
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 167,116	\$ 201,545	\$ 196,926

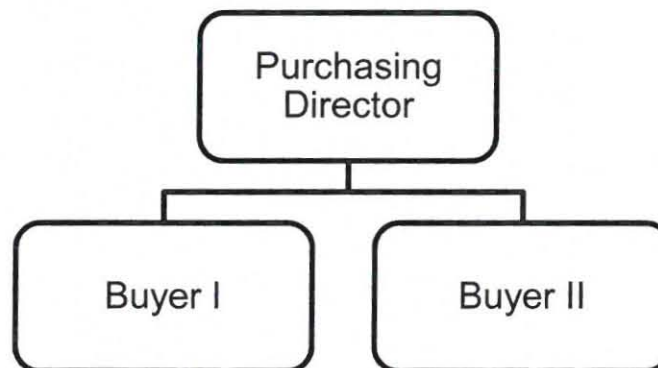


Purchasing

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Purchasing Director	1	1	1
Purchasing Coordinator	0	0	0
Buyer	2	2	2
Total	<u>3</u>	<u>3</u>	<u>3</u>

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-413-51102 Salary - Purchasing	114,109.23	131,242.38	134,295.20	136,905.60	131,641.74	133,542.86
Line Item Detail						
Salary - Buyer II				2,683.20	0.00	0.00
Salary - Buyer I				2,974.40	0.00	0.00
1301-001 PURCHASING DIRECTOR				57,948.80		58,994.49
1303-001 BUYER I				34,216.00		34,799.11
1307-001 BUYER II				39,083.20		39,749.26
101-12-413-51201 FICA -Purchasing	8,649.50	10,847.89	10,508.47	10,474.52	10,474.52	10,619.95
Line Item Detail						
1301-001 PURCHASING DIRECTOR				4,850.31		4,917.00
1303-001 BUYER I				2,625.38		2,662.13
1307-001 BUYER II				2,998.83		3,040.82
101-12-413-51211 LAGERS -Purchasing	5,316.19	6,962.64	7,103.73	8,078.39	8,078.39	8,190.56
Line Item Detail						
1301-001 PURCHASING DIRECTOR				3,740.76		3,792.20
1303-001 BUYER I				2,024.80		2,053.15
1307-001 BUYER II				2,312.83		2,345.21
101-12-413-51221 Group Insurance - Purchasir	16,619.05	21,243.56	21,704.64	22,312.55	22,312.55	22,312.55
Line Item Detail						
1301-001 PURCHASING DIRECTOR				6,653.27		6,653.27
1303-001 BUYER I				7,829.64		7,829.64
1307-001 BUYER II				7,829.64		7,829.64
101-12-413-51301 Worker's Compensation - Pt	246.75	217.05	187.57	205.74	208.71	208.71
Line Item Detail						
1301-001 PURCHASING DIRECTOR				90.84		92.20
1303-001 BUYER I				53.64		54.39
1307-001 BUYER II				61.27		62.12
Total Salary and Benefits	144,940.72	170,513.52	173,799.61	177,976.79	172,715.90	174,874.63
101-12-413-52257 Legal Counsel - Purchasing	0.00	500.00	102.00	500.00	250.00	250.00
Total Contractual	0.00	500.00	102.00	500.00	250.00	250.00
101-12-413-53301 Training & Meetings - Purch.	372.46	2,500.00	2,582.45	1,700.00	950.00	950.00
Line Item Detail						
2 Conferences \$650 each				1,300.00	650.00	650.00
FEMA Conference (Six Days)				300.00	300.00	300.00
Undesignated Training				100.00	0.00	0.00
101-12-413-53306 Dues & Subscriptions - Purc	299.00	535.00	343.82	351.82	351.82	351.82
Line Item Detail						
Missouri Association of Public Purchasers dues				120.00	120.00	120.00
Newsleader Subscription & Digital				52.82	52.82	52.82
National Institute of Government Purchasers				80.00	80.00	80.00
Amazon Prime Membership				99.00	99.00	99.00
Total Training & Meetings	671.46	3,035.00	2,926.27	2,051.82	1,301.82	1,301.82

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-413-54401 Office Equip.Repair/Maint - I	18,832.83	15,000.00	21,803.45	16,000.00	18,000.00	18,000.00
Total Maintenance	18,832.83	15,000.00	21,803.45	16,000.00	18,000.00	18,000.00
101-12-413-55501 Office Supplies -Purchasing	678.76	555.00	439.96	700.00	500.00	500.00
101-12-413-55541 Legal Notices - Purchasing	1,992.54	4,000.00	2,473.96	3,000.00	2,000.00	2,000.00
Total Supplies	2,671.30	4,555.00	2,913.92	3,700.00	2,500.00	2,500.00
Total Purchasing	167,116.31	193,603.52	201,545.25	200,228.61	194,767.72	196,926.45

General Services

Program Description

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

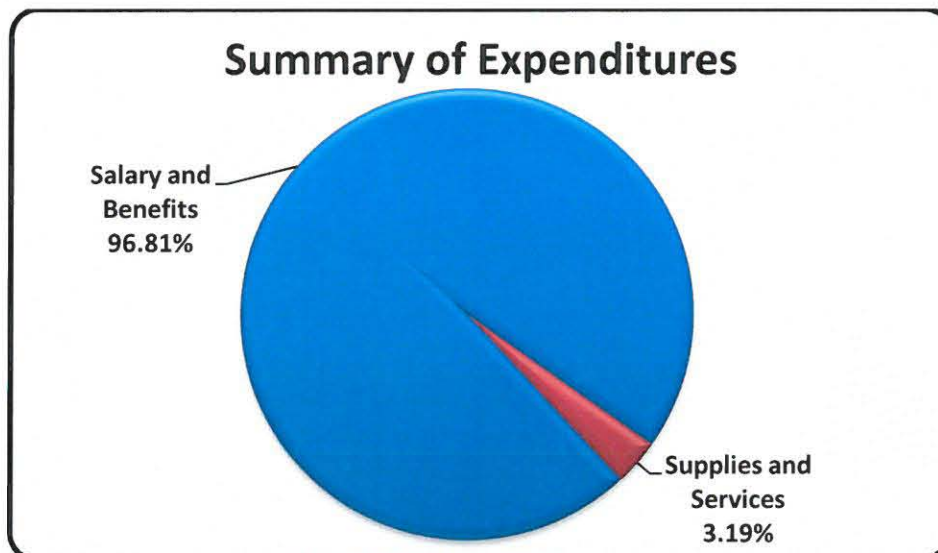
Center films, scans processes, inspects, and duplicates county and state records.

Budget Highlights

- 0.55% of General Fund

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 205,443	\$ 230,353	\$ 227,968
Supplies and Services:			
Contractual	-	-	-
Maintenance	-	-	-
Supplies	7,349	13,229	7,500
Total Supplies and Services:	7,349	13,229	7,500
Capital and Equipment	7,323	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 220,114	\$ 243,582	\$ 235,468

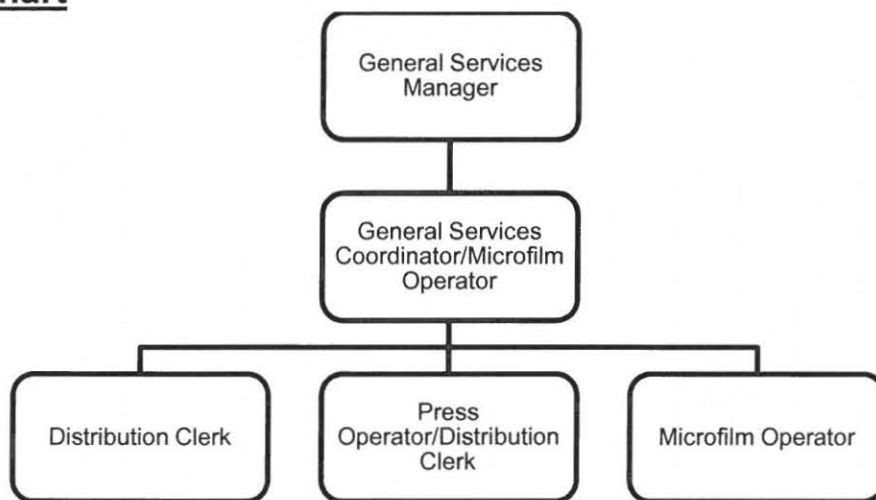


General Services

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
General Services Manager	1	1	1
Coordinator/Microfilm Operator	1	1	1
Press Operator/Distribution Clerk	1	1	1
Microfilm Operator	1	1	1
Distribution Clerk	1	1	1
Total	5	5	5

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-414-51102 Salary - General Services	150,492.00	162,630.71	171,460.17	158,329.60	158,804.59	168,140.10
Line Item Detail						
1401-001 GENERAL SERVICES MANAGER				53,227.20		54,080.91
1402-001 GENERAL SERVICES COORD/MICROFI				31,657.60		32,197.11
1405-001 GENERAL SERVICES CLERK				22,360.00		23,441.10
1407-001 MICROFILM OPERATOR				22,360.00		29,206.65
1410-001 PRESS OPERATOR/DISTRIBUTION CL				28,724.80		29,214.33
101-12-414-51109 Vacancy Adjustment - General Services		0.00	0.00	0.00	-2,346.93	-2,346.93
101-12-414-51201 FICA -General Services	10,941.93	12,441.25	12,479.52	12,148.55	12,148.55	12,862.72
Line Item Detail						
1401-001 GENERAL SERVICES MANAGER				4,084.10		4,137.19
1402-001 GENERAL SERVICES COORD/MICROFI				2,429.07		2,463.08
1405-001 GENERAL SERVICES CLERK				1,715.67		1,793.24
1407-001 MICROFILM OPERATOR				1,715.67		2,234.31
1410-001 PRESS OPERATOR/DISTRIBUTION CL				2,204.04		2,234.90
101-12-414-51211 LAGERS - General Services	9,631.48	8,294.17	8,545.21	8,764.06	8,764.06	9,920.26
Line Item Detail						
1401-001 GENERAL SERVICES MANAGER				3,149.83		3,190.77
1402-001 GENERAL SERVICES COORD/MICROFI				1,873.40		1,899.63
1405-001 GENERAL SERVICES CLERK				1,323.20		1,383.02
1407-001 MICROFILM OPERATOR				717.79		1,723.19
1410-001 PRESS OPERATOR/DISTRIBUTION CL				1,699.85		1,723.65
101-12-414-51221 Group Insurance - General S	34,137.24	36,657.43	37,625.89	37,524.35	37,524.35	39,129.30
Line Item Detail						
1401-001 GENERAL SERVICES MANAGER				7,829.64		7,829.64
1402-001 GENERAL SERVICES COORD/MICROFI				7,829.64		7,829.64
1405-001 GENERAL SERVICES CLERK				7,829.64		7,829.64
1407-001 MICROFILM OPERATOR				6,205.79		7,810.74
1410-001 PRESS OPERATOR/DISTRIBUTION CL				7,829.64		7,829.64
101-12-414-51301 Worker's Compensation - Gr	239.86	258.57	242.42	248.19	248.19	262.79
Line Item Detail						
1401-001 GENERAL SERVICES MANAGER				83.44		84.52
1402-001 GENERAL SERVICES COORD/MICROFI				49.63		50.32
1405-001 GENERAL SERVICES CLERK				35.05		36.64
1407-001 MICROFILM OPERATOR				35.05		45.65
1410-001 PRESS OPERATOR/DISTRIBUTION CL				45.03		45.66
Total Salary and Benefits	205,442.51	220,282.13	230,353.21	217,014.76	215,142.82	227,968.24
101-12-414-55508 Microfilm - General Services	3,382.62	1,500.00	2,075.03	1,500.00	1,500.00	1,500.00
101-12-414-55524 Print/Distribution - General S	3,966.38	6,000.00	11,153.61	6,000.00	6,000.00	6,000.00
Total Supplies	7,349.00	7,500.00	13,228.64	7,500.00	7,500.00	7,500.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-414-56611 Capital - General Services	7,322.75	0.00	0.00	5,000.00	0.00	0.00
<i>Line Item Detail</i>						
Replacement Cutter for Print Shop				5,000.00	0.00	0.00
Total Capital & Equipment	7,322.75	0.00	0.00	5,000.00	0.00	0.00
Total General Services	220,114.26	227,782.13	243,581.85	229,514.76	222,642.82	235,468.24

Pretrial

Program Description

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

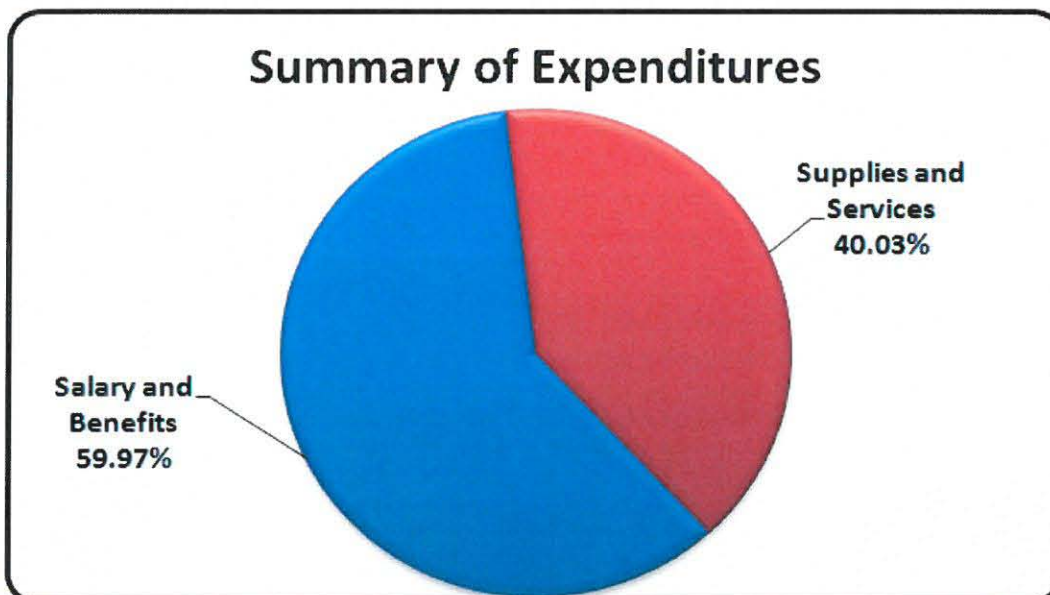
Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- 0.55% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 123,925	\$ 123,062	\$ 139,160
Supplies and Services:			
Contractual	18,599	15,275	91,000
Training and Meetings	2,061	987	1,500
Maintenance	-	-	-
Supplies	650	342	400
Total Supplies and Services:	21,310	16,604	92,900
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 145,234	\$ 139,666	\$ 232,060

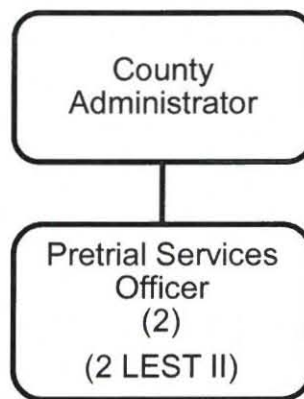


Pretrial

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Pretrial Services Director	1	1	0
Pretrial Services Officer	2	2	2
Total	3	3	2

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-25-415-51102 Salary - Pretrial	94,026.70	103,968.26	93,581.60	100,547.20	100,848.84	102,361.57
Line Item Detail						
5601-001 PRETRIAL SERVICES OFFICER				32,864.00		33,457.03
5602-001 PRETRIAL SERVICES OFFICER				33,841.60		34,452.27
5602-002 PRETRIAL SERVICES OFFICER				33,841.60		34,452.27
101-25-415-51109 Vacancy Adjustment - Pretrial		-7,027.21	0.00	0.00	0.00	0.00
101-25-415-51201 FICA - Pretrial	6,766.81	7,953.57	6,971.72	7,781.05	7,781.05	7,896.78
Line Item Detail						
5601-001 PRETRIAL SERVICES OFFICER				2,521.64		2,559.46
5602-001 PRETRIAL SERVICES OFFICER				2,629.71		2,668.66
5602-002 PRETRIAL SERVICES OFFICER				2,629.71		2,668.66
101-25-415-51211 LAGERS - Pretrial	5,984.05	4,239.56	3,965.54	6,001.07	6,001.07	6,090.32
Line Item Detail						
5601-001 PRETRIAL SERVICES OFFICER				1,944.79		1,973.96
5602-001 PRETRIAL SERVICES OFFICER				2,028.14		2,058.18
5602-002 PRETRIAL SERVICES OFFICER				2,028.14		2,058.18
101-25-415-51221 Group Insurance - Pretrial	14,153.24	19,733.82	18,548.29	22,651.49	22,651.49	22,651.49
Line Item Detail						
5601-001 PRETRIAL SERVICES OFFICER				7,829.64		7,829.64
5602-001 PRETRIAL SERVICES OFFICER				7,829.64		7,829.64
5602-002 PRETRIAL SERVICES OFFICER				6,992.21		6,992.21
101-25-415-51301 Worker's Compensation - Pr	2,993.78	2,922.49	-4.95	157.61	157.61	159.97
Line Item Detail						
5601-001 PRETRIAL SERVICES OFFICER				51.52		52.29
5602-001 PRETRIAL SERVICES OFFICER				53.05		53.84
5602-002 PRETRIAL SERVICES OFFICER				53.05		53.84
Total Salary and Benefits	123,924.58	131,790.49	123,062.20	137,138.43	137,440.07	139,160.13
101-25-415-52201 Contract Services - Pretrial	18,599.24	17,500.00	15,275.39	61,000.00	61,000.00	91,000.00
Line Item Detail						
Ankle Monitor Services				60,000.00	60,000.00	90,000.00
Court Ordered Drug Tests				1,000.00	1,000.00	1,000.00
Total Contractual	18,599.24	17,500.00	15,275.39	61,000.00	61,000.00	91,000.00
101-25-415-53301 Training & Meetings - Pretrial	2,061.09	2,329.00	986.96	2,329.00	1,500.00	1,500.00
Total Training & Meetings	2,061.09	2,329.00	986.96	2,329.00	1,500.00	1,500.00
101-25-415-55501 Office Supplies - Pretrial	649.57	250.00	341.77	400.00	300.00	400.00
Total Supplies	649.57	250.00	341.77	400.00	300.00	400.00
Total Pretrial	145,234.48	151,869.49	139,666.32	200,867.43	200,240.07	232,060.13

Medical Examiner

Program Description

The Greene County Medical Examiner's Office is operated through a contract with the University of Missouri at Columbia. The autopsy typically is performed the day after the death is reported. The Medical Examiner will determine the need for an autopsy based on the information received through initial investigation. An autopsy is not done on every case referred to the Medical Examiner.

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

Budget Highlights

- 1.47% of General Fund Budget
- Contract increase of 3%

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	602,672	572,725	624,117
Training and Meetings	-	-	-
Maintenance	11	43	-
Supplies	17	-	-
Total Supplies and Services:	602,700	572,768	624,117
Capital and Equipment	169,865	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 772,566	\$ 572,768	\$ 624,117

Summary of Expenditures



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-53-416-52202 Contract Services - Medical	602,955.75	568,560.00	568,560.00	622,117.00	622,117.00	622,117.00
Line Item Detail						
Contract Amont				585,617.00	585,617.00	585,617.00
20 extra autopsies				31,500.00	31,500.00	31,500.00
Hourly rate cap for depositions				5,000.00	5,000.00	5,000.00
101-53-416-52417 Cremation Services - Medical	-283.26	2,000.00	4,165.00	2,000.00	2,000.00	2,000.00
Total Contractual	602,672.49	570,560.00	572,725.00	624,117.00	624,117.00	624,117.00
101-53-416-54401 Equipment Maintenance-Me	11.00	0.00	42.50	0.00	0.00	0.00
Total Maintenance	11.00	0.00	42.50	0.00	0.00	0.00
101-53-416-55501 Office Supplies - Medical Ex	17.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	17.00	0.00	0.00	0.00	0.00	0.00
101-53-416-56611 Capital - Medical Examiner	169,865.07	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	169,865.07	0.00	0.00	0.00	0.00	0.00
Total Medical Examiner	772,565.56	570,560.00	572,767.50	624,117.00	624,117.00	624,117.00

Information Systems

Program Description

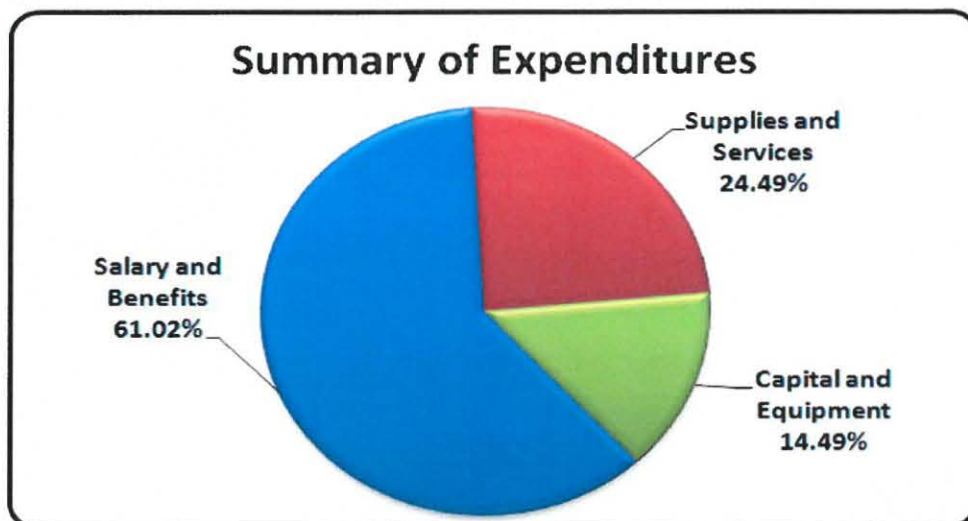
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including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

Budget Highlights

- 5.39% of General Fund Budget
- Promote Network Engineer to Sr. Network Engineer, Eliminate PC Tech III and refill Network Engineer position.
- Campus Security Expansion and 5 year phase on desktop computer replacements
- Cisco Virtual Server blade cluster 5 yr cycle

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 1,150,055	\$ 1,376,275	\$ 1,397,896
Supplies and Services:			
Contractual	22,065	22,130	24,400
Training and Meetings	2,029	1,276	4,946
Maintenance	370,764	440,184	524,703
Supplies	4,362	2,476	6,900
Total Supplies and Services:	399,221	466,066	560,949
Capital and Equipment	375,343	324,088	331,917
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,924,618	\$ 2,166,429	\$ 2,290,762

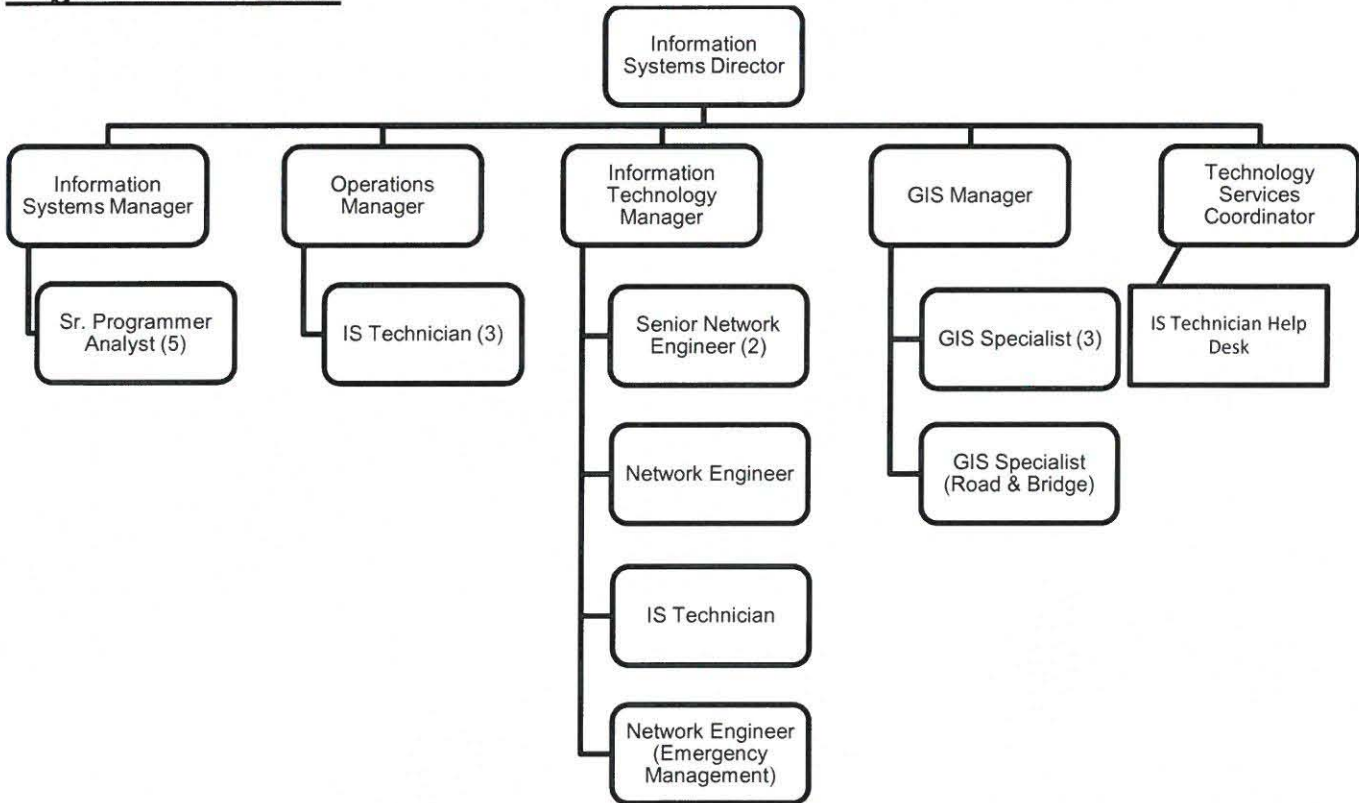


Information Systems

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Information Systems Director	1	1	1
Information Systems Manager	1	1	1
Information Technology Manager	1	1	1
Computer Operations Manager	1	1	1
Senior Programmer Analyst	5	5	5
Network Administrator	2	2	2
GIS Manager	1	1	1
Network Engineer	1	1	1
Systems Administrator	1	0	0
GIS Project Specialist	4	4	4
Information Services Technology Services Coord.	1	1	1
PC Maintenance Technician (I,II, III)	6	5	5
Total	25	23	23

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-421-51102 Salary - Information Systems	924,574.03	1,133,977.51	1,113,623.73	1,135,476.89	1,122,850.25	1,153,939.63
Line Item Detail						
Promote Network Engineer to Sr. Network Engineer benefits included				8,628.22	0.00	8,628.22
Eliminate PC Tech III and refill the Network Engineer position full benefits included.				7,356.89	0.00	7,356.89
1201-001 INFORMATION SYSTEMS DIRECTOR				91,083.20		92,635.44
1202-001 INFORMATION SYSTEMS MANAGER				82,014.40		83,412.09
1206-001 PC MAINTENANCE TECHNICIAN II				33,841.60		34,452.27
1207-001 PC MAINTENANCE TECHNICIAN III				22,817.60		23,183.57
1207-003 PC MAINTENANCE TECHNICIAN III				43,326.40		44,021.31
1207-004 PC MAINTENANCE TECHNICIAN III				35,464.00		35,570.39
1207-005 PC MAINTENANCE TECHNICIAN III				38,729.60		39,428.48
1209-003 SENIOR PROGRAMMER ANALYST				57,948.80		58,994.49
1209-004 SENIOR PROGRAMMER ANALYST				57,948.80		58,994.49
1209-005 SENIOR PROGRAMMER ANALYST				57,948.80		58,994.49
1209-006 SENIOR PROGRAMMER ANALYST				59,696.00		60,773.21
1209-007 SENIOR PROGRAMMER ANALYST				68,806.40		69,909.99
1211-001 COMPUTER OPERATIONS MANAGER				70,304.00		71,502.12
1213-001 INFORMATION TECHNOLOGY MANAGER				39,894.40		40,574.28
1214-001 NETWORK ENGINEER				42,577.60		43,345.91
1215-001 NETWORK ADMINISTRATOR				56,264.00		57,279.28
1215-002 NETWORK ADMINISTRATOR				59,696.00		60,773.21
1216-001 IS TECHNOLOGY SERVICES COORD				47,819.20		48,634.13
1506-001 GIS MANAGER				56,035.20		56,933.95
1507-001 GIS SPECIALIST				23,275.20		23,671.86
1507-002 GIS SPECIALIST				42,577.60		43,345.91
1507-003 GIS SPECIALIST				30,997.20		31,090.19
1507-004 GIS SPECIALIST				425.78		433.46
101-12-421-51109 Vacancy Adjustment - Information Systems		-38,829.70	0.00	0.00	-47,215.21	-47,215.21
101-12-421-51201 FICA -Information Systems	68,380.37	88,461.66	82,430.91	86,869.33	86,869.33	88,024.80
Line Item Detail						
1201-001 INFORMATION SYSTEMS DIRECTOR				7,398.20		7,496.04
1202-001 INFORMATION SYSTEMS MANAGER				6,381.06		6,469.16
1206-001 PC MAINTENANCE TECHNICIAN II				2,596.65		2,635.60
1207-001 PC MAINTENANCE TECHNICIAN III				1,750.78		1,773.54
1207-003 PC MAINTENANCE TECHNICIAN III				3,324.41		3,367.63
1207-004 PC MAINTENANCE TECHNICIAN III				2,721.13		2,721.13
1207-005 PC MAINTENANCE TECHNICIAN III				2,971.70		3,016.28
1209-003 SENIOR PROGRAMMER ANALYST				4,446.38		4,513.08
1209-004 SENIOR PROGRAMMER ANALYST				4,446.38		4,513.08
1209-005 SENIOR PROGRAMMER ANALYST				4,446.38		4,513.08
1209-006 SENIOR PROGRAMMER ANALYST				4,580.44		4,649.15
1209-007 SENIOR PROGRAMMER ANALYST				5,279.48		5,348.11
1211-001 COMPUTER OPERATIONS MANAGER				5,445.81		5,521.33
1213-001 INFORMATION TECHNOLOGY MANAGER				3,149.21		3,192.07
1214-001 NETWORK ENGINEER				3,355.09		3,404.09
1215-001 NETWORK ADMINISTRATOR				4,405.24		4,470.00
1215-002 NETWORK ADMINISTRATOR				4,668.58		4,737.28
1216-001 IS TECHNOLOGY SERVICES COORD				3,669.14		3,720.51
1506-001 GIS MANAGER				4,299.55		4,355.45
1507-001 GIS SPECIALIST				1,785.89		1,810.90
1507-002 GIS SPECIALIST				3,266.96		3,315.96
1507-003 GIS SPECIALIST				2,378.40		2,378.40
1507-004 GIS SPECIALIST				102.44		102.93

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-421-51211 LAGERS - Information Syste	55,188.16	55,062.07	57,904.94	67,863.21	67,863.21	68,771.76
<i>Line Item Detail</i>						
1201-001 INFORMATION SYSTEMS DIRECTOR				5,705.80		5,781.26
1202-001 INFORMATION SYSTEMS MANAGER				4,921.34		4,989.28
1206-001 PC MAINTENANCE TECHNICIAN II				2,002.64		2,032.68
1207-001 PC MAINTENANCE TECHNICIAN III				1,350.28		1,367.83
1207-003 PC MAINTENANCE TECHNICIAN III				2,563.93		2,597.26
1207-004 PC MAINTENANCE TECHNICIAN III				2,098.65		2,098.65
1207-005 PC MAINTENANCE TECHNICIAN III				2,291.90		2,326.28
1209-003 SENIOR PROGRAMMER ANALYST				3,429.24		3,480.67
1209-004 SENIOR PROGRAMMER ANALYST				3,429.24		3,480.67
1209-005 SENIOR PROGRAMMER ANALYST				4,591.69		4,660.56
1209-006 SENIOR PROGRAMMER ANALYST				3,532.63		3,585.62
1209-007 SENIOR PROGRAMMER ANALYST				4,071.76		4,124.69
1211-001 COMPUTER OPERATIONS MANAGER				4,200.03		4,258.28
1213-001 INFORMATION TECHNOLOGY MANAGER				2,428.80		2,461.85
1214-001 NETWORK ENGINEER				2,587.59		2,625.38
1215-001 NETWORK ADMINISTRATOR				3,397.51		3,447.45
1215-002 NETWORK ADMINISTRATOR				3,600.60		3,653.59
1216-001 IS TECHNOLOGY SERVICES COORD				2,829.80		2,869.41
1506-001 GIS MANAGER				3,316.00		3,359.10
1507-001 GIS SPECIALIST				1,377.36		1,396.64
1507-002 GIS SPECIALIST				2,519.61		2,557.41
1507-003 GIS SPECIALIST				1,537.81		1,537.81
1507-004 GIS SPECIALIST				79.01		79.39
101-12-421-51221 Group Insurance - Informati	99,770.56	129,007.35	119,746.00	148,910.82	148,910.82	132,021.50
<i>Line Item Detail</i>						
1201-001 INFORMATION SYSTEMS DIRECTOR				7,232.21		7,232.21
1202-001 INFORMATION SYSTEMS MANAGER				6,992.21		6,992.21
1206-001 PC MAINTENANCE TECHNICIAN II				7,829.64		7,829.64
1207-001 PC MAINTENANCE TECHNICIAN III				376.74		188.37
1207-003 PC MAINTENANCE TECHNICIAN III				37.80		37.80
1207-004 PC MAINTENANCE TECHNICIAN III				7,829.64		7,829.64
1207-005 PC MAINTENANCE TECHNICIAN III				6,992.21		6,992.21
1209-003 SENIOR PROGRAMMER ANALYST				6,992.21		6,992.21
1209-004 SENIOR PROGRAMMER ANALYST				7,829.64		7,829.64
1209-005 SENIOR PROGRAMMER ANALYST				6,992.21		6,992.21
1209-006 SENIOR PROGRAMMER ANALYST				7,829.64		7,829.64
1209-007 SENIOR PROGRAMMER ANALYST				7,829.64		7,829.64
1211-001 COMPUTER OPERATIONS MANAGER				7,829.64		7,829.64
1213-001 INFORMATION TECHNOLOGY MANAGER				6,992.21		3,496.10
1214-001 NETWORK ENGINEER				6,992.21		6,992.21
1215-001 NETWORK ADMINISTRATOR				37.80		37.80
1215-002 NETWORK ADMINISTRATOR				7,829.64		7,829.64
1216-001 IS TECHNOLOGY SERVICES COORD				6,992.21		6,992.21
1506-001 GIS MANAGER				7,829.64		7,829.64
1507-001 GIS SPECIALIST				6,992.21		3,496.10
1507-002 GIS SPECIALIST				6,992.21		6,992.21
1507-003 GIS SPECIALIST				7,829.64		5,872.23
1507-004 GIS SPECIALIST				7,829.64		78.30

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-421-51301 Worker's Compensation - In	1,566.08	1,844.58	1,811.73	1,754.88	1,754.88	1,778.46
Line Item Detail						
1201-001 INFORMATION SYSTEMS DIRECTOR				142.78		144.78
1202-001 INFORMATION SYSTEMS MANAGER				128.56		130.36
1206-001 PC MAINTENANCE TECHNICIAN II				53.05		53.84
1207-001 PC MAINTENANCE TECHNICIAN III				35.77		36.23
1207-003 PC MAINTENANCE TECHNICIAN III				67.92		68.80
1207-004 PC MAINTENANCE TECHNICIAN III				55.59		55.59
1207-005 PC MAINTENANCE TECHNICIAN III				60.71		61.62
1209-003 SENIOR PROGRAMMER ANALYST				90.84		92.20
1209-004 SENIOR PROGRAMMER ANALYST				90.84		92.20
1209-005 SENIOR PROGRAMMER ANALYST				90.84		92.20
1209-006 SENIOR PROGRAMMER ANALYST				93.58		94.98
1209-007 SENIOR PROGRAMMER ANALYST				107.86		109.26
1211-001 COMPUTER OPERATIONS MANAGER				110.21		111.75
1213-001 INFORMATION TECHNOLOGY MANAGER				62.54		63.41
1214-001 NETWORK ENGINEER				66.74		67.74
1215-001 NETWORK ADMINISTRATOR				88.20		89.52
1215-002 NETWORK ADMINISTRATOR				93.58		94.98
1216-001 IS TECHNOLOGY SERVICES COORD				74.96		76.01
1506-001 GIS MANAGER				87.84		88.98
1507-001 GIS SPECIALIST				36.49		37.00
1507-002 GIS SPECIALIST				66.74		67.74
1507-003 GIS SPECIALIST				48.59		48.59
1507-004 GIS SPECIALIST				0.67		0.68
101-12-421-51503 Uniform Allowance - Informa	576.00	750.00	758.00	750.00	575.00	575.00
Total Salary and Benefits	1,150,055.20	1,370,273.47	1,376,275.31	1,441,625.13	1,381,608.28	1,397,895.94
101-12-421-52228 Internet Line Charges - Infor	22,064.93	25,000.00	22,129.90	24,400.00	24,400.00	24,400.00
Line Item Detail						
MIS \$1,825				21,900.00	21,900.00	21,900.00
AT&T DSL-POTS fire suppression \$125.00				2,500.00	2,500.00	2,500.00
Total Contractual	22,064.93	25,000.00	22,129.90	24,400.00	24,400.00	24,400.00
101-12-421-53301 Training & Meetings-Informa	1,979.27	4,000.00	1,231.29	6,496.00	3,750.00	4,746.00
Line Item Detail						
GIS Training				3,000.00	2,250.00	2,250.00
CBT Nuggets-various online technical training				996.00	0.00	996.00
Cisco training, manuals and certificates				1,500.00	1,500.00	1,500.00
Miscellaneous manuals and training				1,000.00	0.00	0.00
101-12-421-53306 Dues & Subscriptions - Infor	49.99	600.00	44.65	600.00	200.00	200.00
Total Training & Meetings	2,029.26	4,600.00	1,275.94	7,096.00	3,950.00	4,946.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-421-54401 Maintenance - Information S	313,599.47	422,520.00	369,226.00	522,941.40	354,739.40	451,816.60
Line Item Detail						
Financial software support - Eden				29,470.45	29,470.45	29,470.45
MS SQL w/SA cores				5,500.00	5,500.00	5,500.00
Permit system support - Eden				18,169.20	18,169.20	18,169.20
RSA software support - GR				2,835.60	2,835.60	2,835.60
MS Windows SA contract				30,435.60	30,435.60	30,435.60
MS System Configuration SA contract				12,381.60	12,381.60	12,381.60
MS Exchange-email				28,509.20	28,509.20	28,509.20
Interact - MSA - Jail tracker				40,500.00	0.00	40,500.00
Niche - City of Springfield				22,459.20	0.00	22,459.20
Karpel - MOPS				33,750.00	0.00	33,750.00
Netmotion				0.00	0.00	0.00
UPS support				5,532.54	5,532.54	5,532.54
GR UPS battery and capacitor replacement - 5 years				12,500.00	12,500.00	12,500.00
Fire system support/monitoring				1,253.00	1,253.00	1,253.00
Air conditioning support				1,890.00	1,890.00	1,890.00
Server hardware/software support and Vmware				16,840.12	16,840.12	16,840.12
EMC disc storage/back up, data domain, Networker				47,070.48	47,070.48	47,070.48
Miscellaneous Programmer software support				7,516.35	7,516.35	7,516.35
Hardware/peripheral repair and replacements				25,000.00	25,000.00	25,000.00
ESRI				4,302.60	4,302.60	4,302.60
Antivirus				40,000.00	40,000.00	40,000.00
Work order and asset software support				3,159.75	3,159.75	3,159.75
Surveillance system software/support camera hardware				15,058.31	15,058.31	15,058.31
DSX software/hardware support access card				8,104.00	8,104.00	8,104.00
SSL Wildcard LAN certificate, domain name, .GOV registration, google site search				4,846.91	4,846.91	4,846.91
LogMeIn subscription				299.88	299.88	299.88
Autocad subscription/support				1,600.01	1,600.01	1,600.01
HR DBSquared support, CivicHR				9,500.00	9,500.00	9,500.00
Redhat software support				2,563.80	2,563.80	2,563.80
End of Life for MS Office 2007, 252ea, Office 365				72,092.80	0.00	0.00
Informacast software				4,800.00	4,800.00	4,800.00
Vendor labor and consult costs				15,000.00	15,000.00	15,000.00
Adobe Software Subscription				0.00	600.00	968.00
101-12-421-54405 Telephone Maintenance - In	57,164.51	70,400.00	70,958.15	72,886.62	72,886.62	72,886.62
Line Item Detail						
Cisco phone and network support w/3% increase \$62,303.28				53,786.62	53,786.62	53,786.62
Repair or replacement of phone equipment				18,000.00	18,000.00	18,000.00
Veriphy phone tracking/reporting software				1,100.00	1,100.00	1,100.00
Total Maintenance	370,763.98	492,920.00	440,184.15	595,828.02	427,626.02	524,703.22
101-12-421-55501 Office Supplies - Information	908.19	1,300.00	799.93	1,100.00	900.00	900.00
Line Item Detail						
Miscellaneous Office supplies				1,100.00	900.00	900.00
101-12-421-55505 Computer Supplies - Informa	3,454.21	10,000.00	1,675.66	10,000.00	3,500.00	6,000.00
Line Item Detail						
Miscellaneous IS stock/inventory				5,000.00	1,750.00	3,000.00
IS Supplies				5,000.00	1,750.00	3,000.00
Total Supplies	4,362.40	11,300.00	2,475.59	11,100.00	4,400.00	6,900.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-421-56612 Equipment - Information Sys	339,077.24	425,938.00	295,745.36	601,487.00	217,402.00	311,916.89
<i>Line Item Detail</i>						
Cisco Virtual Server blade cluster 5 year cycle				92,000.00	0.00	92,000.00
EMC disc storage expansion				50,000.00	50,000.00	50,000.00
Vmware standard 4 servers				29,740.00	29,740.00	29,740.00
Microsoft Data Center				38,637.00	38,637.00	38,637.00
Veeam Virtual data backup suite				14,550.00	14,550.00	14,550.00
Cisco switch/fiber modules				32,475.00	32,475.00	16,489.89
Campus Security expansions				18,500.00	0.00	18,500.00
CF 54 Panasonic laptop computers phase 3				123,585.00	0.00	0.00
Eden time and attendance software				150,000.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Assessor, Highway, LEST II, R				28,000.00	28,000.00	28,000.00
Other GR laptop replacements				24,000.00	24,000.00	24,000.00
101-12-421-56613 Telecommunications - Inform	36,265.36	20,000.00	19,141.22	20,000.00	20,000.00	20,000.00
<i>Line Item Detail</i>						
New expansion and additions to telecommunication system				20,000.00	20,000.00	20,000.00
101-12-421-56614 Capital - Information Systems		9,500.00	9,201.13	0.00	0.00	0.00
Total Capital & Equipment	375,342.60	455,438.00	324,087.71	621,487.00	237,402.00	331,916.89
Total Information Systems	1,924,618.37	2,359,531.47	2,166,428.60	2,701,536.15	2,079,386.30	2,290,762.05

Emergency Management

Program Description

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

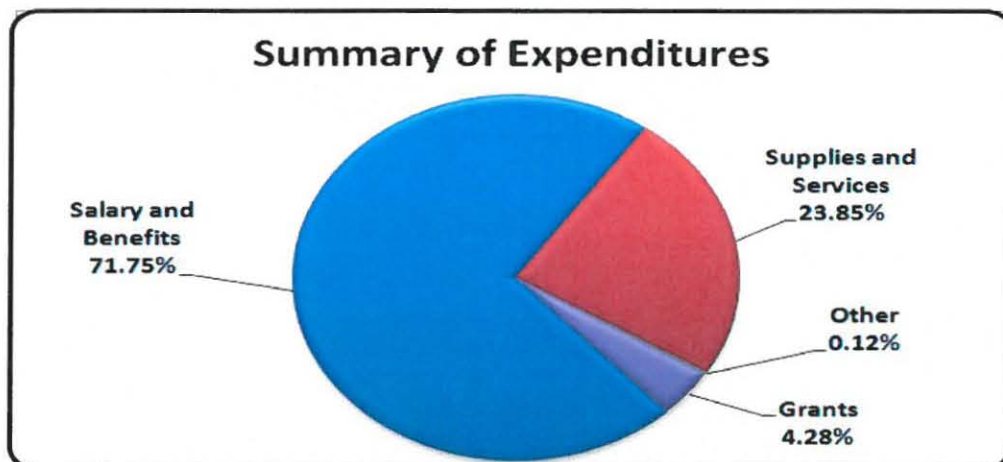
to lead enhanced regionalization of emergency management across Southwest Missouri.

Budget Highlights

- 1.63% of General Fund Budget
- Approximately 50% funded through State of Missouri Grant
- Approximately 35% funded by City of Springfield

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 454,042	\$ 467,979	\$ 496,111.230
Supplies and Services:			
Contractual	72,183	85,581	\$ 70,249.000
Training and Meetings	2,367	1,984	\$ 7,485.000
Maintenance	87,239	80,338	\$ 81,480.000
Supplies	4,937	5,277	\$ 5,725.000
Total Supplies and Services:	166,725	173,180	\$ 164,939.000
Capital and Equipment	31,789	2,132	\$ -
Other	1,298	325	\$ 850.000
Grants	57,198	47,343	\$ 29,603.000
TOTAL	\$ 711,052	\$ 690,958	\$ 691,503.230

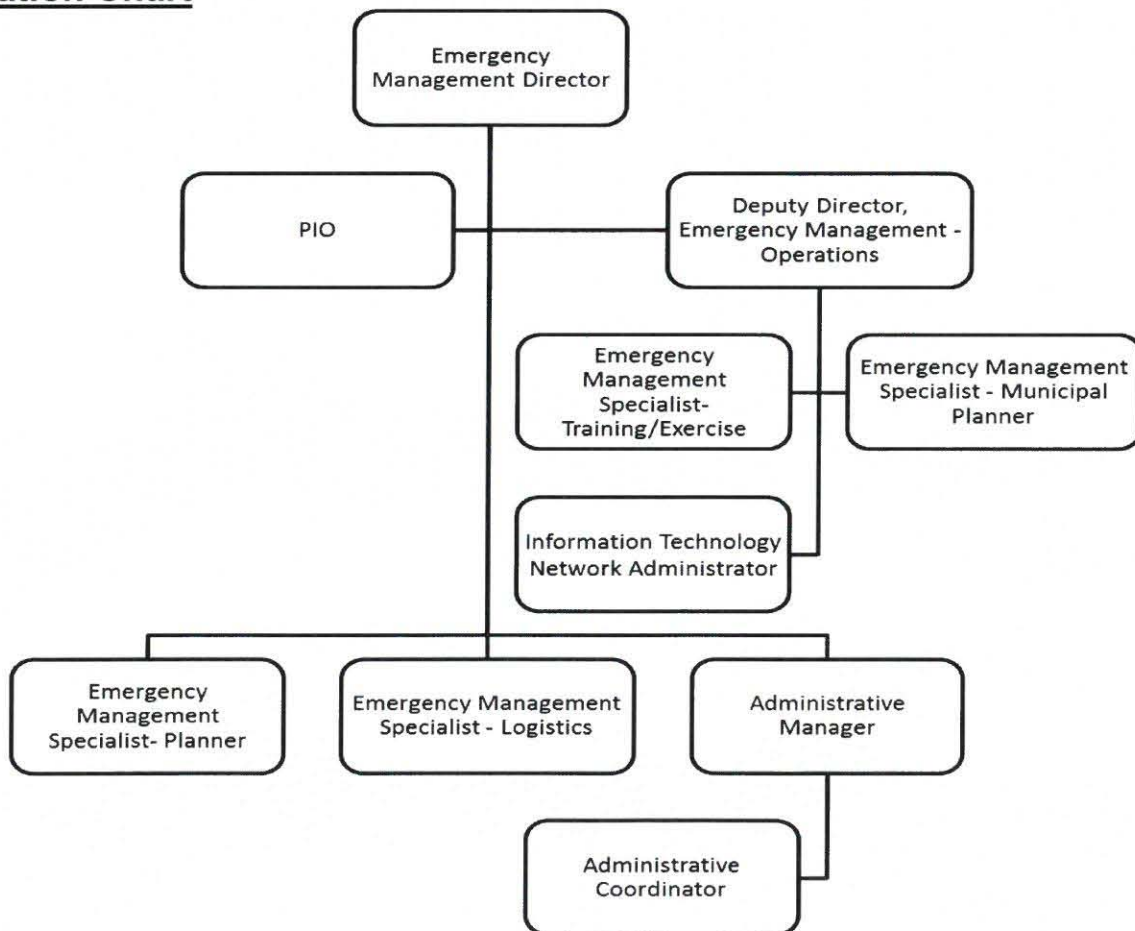


Emergency Management

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Emergency Management Director	1	1	1
Assistant Director	1	1	1
Public Information Officer	1	1	1
Emergency Planning Specialist	1	1	1
Emergency Management Specialist	1	1	1
Homeland Security Specialist	1	1	1
Systems Administrator	0	1	1
Office Manager	1	1	1
Administrative Secretary	0	1	1
Total	7	9	9

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-41-431-51102 Salary - Emergency Manage	341,761.87	365,194.29	356,610.16	375,876.80	377,004.43	381,158.58
Line Item Detail						
1218-001 SYSTEMS ADMINISTRATOR				41,329.60		42,075.39
3001-001 EMERGENCY MANAGEMENT DIRECTOR				60,756.80		60,939.07
3003-001 ASSISTANT DIRECTOR				53,102.40		54,007.37
3004-001 OFFICE MANAGER				34,860.80		35,489.86
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS				35,464.00		35,570.39
3006-001 EMERGENCY PLANNING SPECIALIST				48,235.20		49,105.60
3008-001 EMERGENCY MGT SPECIALIST				36,524.80		37,183.89
3009-001 PUBLIC INFORMATION OFFICER				42,577.60		43,345.91
3010-001 ADMINISTRATIVE SECRETARY				23,025.60		23,441.10
101-41-431-51109 Vacancy Adjustment - Emergency Mgmt		0.00	0.00	0.00	-14,650.00	-14,650.00
101-41-431-51111 Salary - Part-Time, Emerger	5,008.37	0.00	0.00	0.00	0.00	0.00
101-41-431-51115 Disaster Overtime Pay			0.00	7,000.00	0.00	0.00
101-41-431-51201 FICA - Emergency Managen	24,952.18	29,784.48	26,209.21	29,212.21	29,212.21	29,529.99
Line Item Detail						
1218-001 SYSTEMS ADMINISTRATOR				3,171.20		3,218.77
3001-001 EMERGENCY MANAGEMENT DIRECTOR				4,661.84		4,661.84
3003-001 ASSISTANT DIRECTOR				4,166.79		4,223.83
3004-001 OFFICE MANAGER				2,674.85		2,714.97
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS				2,790.91		2,790.91
3006-001 EMERGENCY PLANNING SPECIALIST				3,770.84		3,826.35
3008-001 EMERGENCY MGT SPECIALIST				2,872.30		2,914.34
3009-001 PUBLIC INFORMATION OFFICER				3,336.73		3,385.74
3010-001 ADMINISTRATIVE SECRETARY				1,766.74		1,793.24
101-41-431-51211 LAGERS -Emergency Mana	18,710.03	19,316.69	17,054.62	22,016.62	22,016.62	22,261.71
Line Item Detail						
1218-001 SYSTEMS ADMINISTRATOR				2,445.76		2,482.45
3001-001 EMERGENCY MANAGEMENT DIRECTOR				3,595.41		3,595.41
3003-001 ASSISTANT DIRECTOR				3,213.60		3,257.60
3004-001 OFFICE MANAGER				2,062.96		2,093.90
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS				1,639.41		1,639.41
3006-001 EMERGENCY PLANNING SPECIALIST				2,908.23		2,951.04
3008-001 EMERGENCY MGT SPECIALIST				2,215.24		2,247.66
3009-001 PUBLIC INFORMATION OFFICER				2,573.43		2,611.22
3010-001 ADMINISTRATIVE SECRETARY				1,362.59		1,383.02
101-41-431-51221 Group Insurance - Emergen	50,109.80	65,408.39	59,618.84	69,869.33	69,869.33	69,869.33
Line Item Detail						
1218-001 SYSTEMS ADMINISTRATOR				7,829.64		7,829.64
3001-001 EMERGENCY MANAGEMENT DIRECTOR				7,829.64		7,829.64
3003-001 ASSISTANT DIRECTOR				7,232.21		7,232.21
3004-001 OFFICE MANAGER				7,829.64		7,829.64
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS				7,829.64		7,829.64
3006-001 EMERGENCY PLANNING SPECIALIST				7,829.64		7,829.64
3008-001 EMERGENCY MGT SPECIALIST				7,829.64		7,829.64
3009-001 PUBLIC INFORMATION OFFICER				7,829.64		7,829.64
3010-001 ADMINISTRATIVE SECRETARY				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-41-431-51301 Workmen's Comp.- Emerge	12,171.23	10,457.82	5,510.13	7,277.56	7,277.56	7,341.62
Line Item Detail						
1218-001 SYSTEMS ADMINISTRATOR				64.79		65.76
3001-001 EMERGENCY MANAGEMENT DIRECTOR				1,831.21		1,831.21
3003-001 ASSISTANT DIRECTOR				1,600.51		1,622.92
3004-001 OFFICE MANAGER				54.65		55.47
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS				1,068.89		1,068.89
3006-001 EMERGENCY PLANNING SPECIALIST				1,453.81		1,475.62
3008-001 EMERGENCY MGT SPECIALIST				1,100.86		1,117.37
3009-001 PUBLIC INFORMATION OFFICER				66.74		67.74
3010-001 ADMINISTRATIVE SECRETARY				36.09		36.64
101-41-431-51503 Uniform Allowance - Emerge	1,328.28	2,360.00	2,975.56	2,300.00	1,325.00	600.00
Total Salary and Benefits	454,041.76	492,521.67	467,978.52	513,552.51	492,055.14	496,111.23
101-41-431-52201 Contract Labor - Emergency	5,460.00	2,274.00	0.00	2,274.00	2,274.00	2,274.00
101-41-431-52212 Building & Liability Insuranc	13,071.73	13,200.00	17,494.79	13,200.00	13,425.00	13,425.00
101-41-431-52221 Utilities - Emergency Manag	37,688.94	39,400.00	34,176.92	39,400.00	33,800.00	33,800.00
101-41-431-52225 Telephone - Emergency Mar	13,775.42	13,024.00	12,409.43	15,524.00	13,024.00	16,900.00
Line Item Detail						
Base amount				13,024.00	13,024.00	14,400.00
Required to move to new alerting system				2,500.00	0.00	2,500.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	18,591.62	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Man	998.91	1,290.00	0.00	1,100.00	1,100.00	1,100.00
101-41-431-52249 Public Education - Emergen	842.57	2,000.00	1,973.46	1,500.00	1,500.00	1,500.00
101-41-431-52257 Legal Counsel - Emergency	345.00	1,000.00	935.00	1,000.00	675.00	1,250.00
Total Contractual	72,182.57	72,188.00	85,581.22	73,998.00	65,798.00	70,249.00
101-41-431-53301 Training & Meetings-Emerge	1,929.15	3,200.00	1,124.20	9,200.00	3,500.00	6,625.00
Line Item Detail						
Base amount to continue certifications				3,200.00	2,000.00	4,500.00
County Wide Trip to EMI (February 2017) 23 meals @ 125				1,500.00	1,500.00	1,625.00
National PIO Conference				2,000.00	0.00	0.00
National All Hazards Conference				2,000.00	0.00	0.00
ADA - Reasonable Accomidations				500.00	0.00	500.00
101-41-431-53306 Dues & Subscriptions - Eme	438.00	1,000.00	859.88	1,000.00	860.00	860.00
Total Training & Meetings	2,367.15	4,200.00	1,984.08	10,200.00	4,360.00	7,485.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-41-431-54401 Office Equip.Maint. - Emerg	55,592.82	44,059.00	43,177.50	45,559.00	45,559.00	45,559.00
Line Item Detail						
Base amount				44,059.00	44,059.00	44,059.00
Radio Maintenance				1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - EM	9,504.00	24,725.00	22,896.28	24,725.00	24,725.00	24,725.00
101-41-431-54406 Other Maintenance - Emerg	22,142.01	11,196.00	14,263.92	11,196.00	11,196.00	11,196.00
Total Maintenance	87,238.83	79,980.00	80,337.70	81,480.00	81,480.00	81,480.00
101-41-431-55501 Office Supplies - Emergency	4,794.18	6,000.00	5,084.54	6,000.00	5,500.00	5,500.00
101-41-431-55521 Postage - Emergency Mana	142.50	225.00	192.77	225.00	225.00	225.00
Total Supplies	4,936.68	6,225.00	5,277.31	6,225.00	5,725.00	5,725.00
101-41-431-56611 Capital - Emergency Manag.	31,789.02	20,000.00	2,131.75	77,289.00	0.00	0.00
Line Item Detail						
2 * 5yr Lease/Purch.veh., replaces '02/'06 Vics.				17,289.00	0.00	0.00
Technology Replacement				60,000.00	0.00	0.00
Total Capital & Equipment	31,789.02	20,000.00	2,131.75	77,289.00	0.00	0.00
101-41-431-57715 Purchases for Resale	1,297.99	850.00	324.64	1,200.00	850.00	850.00
Total Other	1,297.99	850.00	324.64	1,200.00	850.00	850.00
101-41-431-58812 Domestic Preparedness - Er	4,064.97	7,000.00	5,223.04	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	12,732.57	10,609.00	7,466.66	3,443.00	3,443.00	3,443.00
101-41-431-58815 Keep America Beautiful Gra	1,704.97	0.00	586.28	0.00	0.00	0.00
101-41-431-58817 ASPCA CERT Animal Team	4,885.14	0.00	0.00	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	9,886.15	9,400.00	25,814.38	13,000.00	13,000.00	13,000.00
Line Item Detail						
Base amount				9,400.00	9,400.00	9,400.00
More accurate budget for this 100% reimb. Grant				3,600.00	3,600.00	3,600.00
101-41-431-58819 District O Recycling Grant	23,924.63	12,671.00	8,252.44	7,160.00	7,160.00	7,160.00
Total Grants	57,198.43	39,680.00	47,342.80	29,603.00	29,603.00	29,603.00
Total Emergency Mgmt	711,052.43	715,644.67	690,958.02	793,547.51	679,871.14	691,503.23

Pre-Disaster Mitigation

Program Description

Services provided to the following area municipalities: City of Ash Grove, City of Willard, City of Battlefield & City of Strafford. Services will include: Mitigation planning, writing jurisdictional EOP's, approval of EOP with State, Nims training, jurisdictional training courses, jurisdictional exercises, provide public education seminars & presentations, recommend improvements to

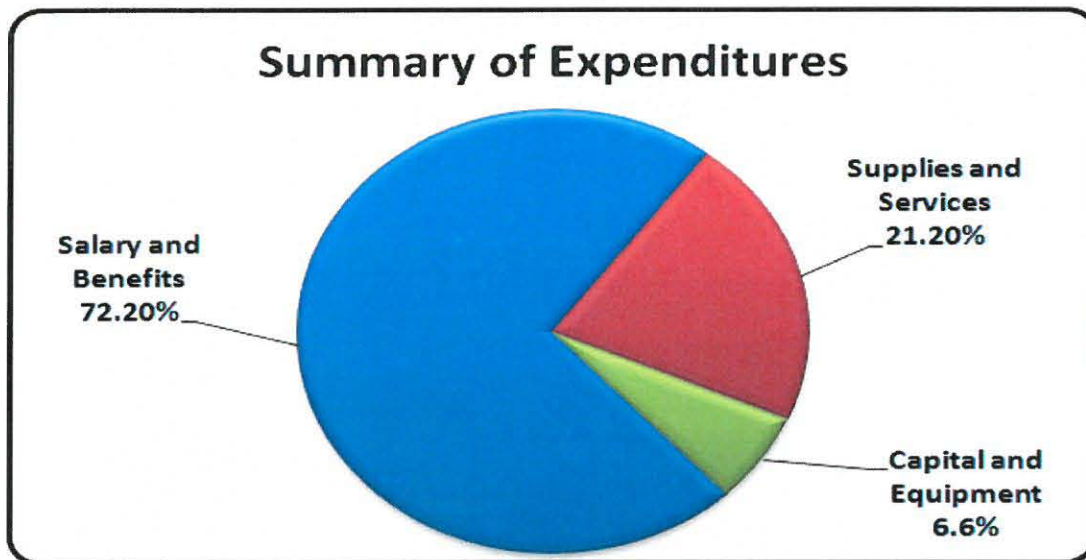
the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

Budget Highlights

- 0.16% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 35,723	\$ 39,318	\$ 49,289
Supplies and Services:			
Contractual	681	7,185	11,975
Training and Meetings	1,425	134	2,000
Maintenance	-	-	-
Supplies	93	61	500
Total Supplies and Services:	2,200	7,380	14,475
Capital and Equipment	-	-	4,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 37,923	\$ 46,698	\$ 68,263

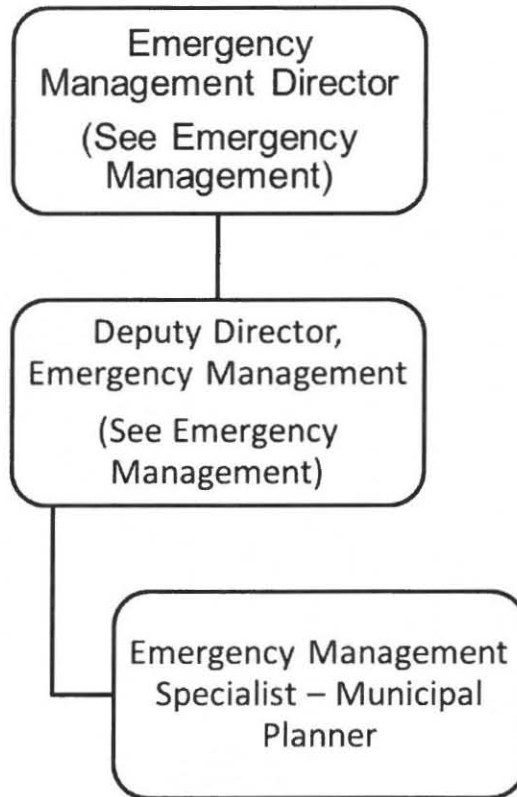


Pre-Disaster Mitigation

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Emergency Planning Specialist	1	1	1
Total	1	1	1

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-41-432-51102 Salary - Pre-Disaster EMO	28,488.40	36,518.81	28,929.60	35,464.00	35,570.39	35,570.39
Line Item Detail						
3006-002 EMERGENCY PLANNING SPECIALIST				35,464.00		35,570.39
101-41-432-51201 FICA - Pre-Disaster EMO	2,168.92	2,933.23	2,207.49	2,721.13	2,721.13	2,721.13
Line Item Detail						
3006-002 EMERGENCY PLANNING SPECIALIST				2,721.13		2,721.13
101-41-432-51211 LAGERS - Pre-Disaster EMO	588.67	1,908.98	1,475.32	2,098.65	2,098.65	2,098.65
Line Item Detail						
3006-002 EMERGENCY PLANNING SPECIALIST				2,098.65		2,098.65
101-41-432-51221 Group Insurance - PreDisaster	4,301.20	7,334.46	5,665.40	7,829.64	7,829.64	7,829.64
Line Item Detail						
3006-002 EMERGENCY PLANNING SPECIALIST				7,829.64		7,829.64
101-41-432-51301 Worker's Compensation-Pre	175.82	1,237.83	1,040.30	1,068.89	1,068.89	1,068.89
Line Item Detail						
3006-002 EMERGENCY PLANNING SPECIALIST				1,068.89		1,068.89
Total Salary and Benefits	35,723.01	49,933.31	39,318.11	49,182.32	49,288.71	49,288.71
101-41-432-52201 Contract Labor - PreDisaster EMO		14,809.00	6,342.92	11,012.69	11,012.69	11,012.69
101-41-432-52225 Telephone - Pre-Disaster EMO	681.44	962.00	841.92	962.00	962.00	962.00
Total Contractual	681.44	15,771.00	7,184.84	11,974.69	11,974.69	11,974.69
101-41-432-53301 Training & Meetings - Pre-Disaster	1,424.86	1,968.00	133.90	2,000.00	2,000.00	2,000.00
Total Training & Meetings	1,424.86	1,968.00	133.90	2,000.00	2,000.00	2,000.00
101-41-432-55501 Supplies - Pre-Disaster EMC	93.47	500.00	61.08	500.00	500.00	500.00
Total Supplies	93.47	500.00	61.08	500.00	500.00	500.00
101-41-432-56611 Capital - PreDisaster			0.00	4,500.00	4,500.00	4,500.00
Line Item Detail						
Technology-Equipment PreDisaster				4,500.00	4,500.00	4,500.00
Total Capital & Equipment			0.00	4,500.00	4,500.00	4,500.00
Total Pre-Disaster Emergenc Mgmt Services	37,922.78	68,172.31	46,697.93	68,157.01	68,263.40	68,263.40

County Administrator

Program Description

The County Administrator services to plan, direct, and supervise functions of all offices and departments which fall directly under the jurisdiction of the Greene County Commission. These include the County Highway Department, Resource Management Department, Emergency Management Office, Information Systems, Human Resources, Budget Office, Pretrial Services, General Services, and Purchasing. The County Administrator also coordinates County Commission policies, initiatives, and activities with other County offices and other governmental entities and agencies

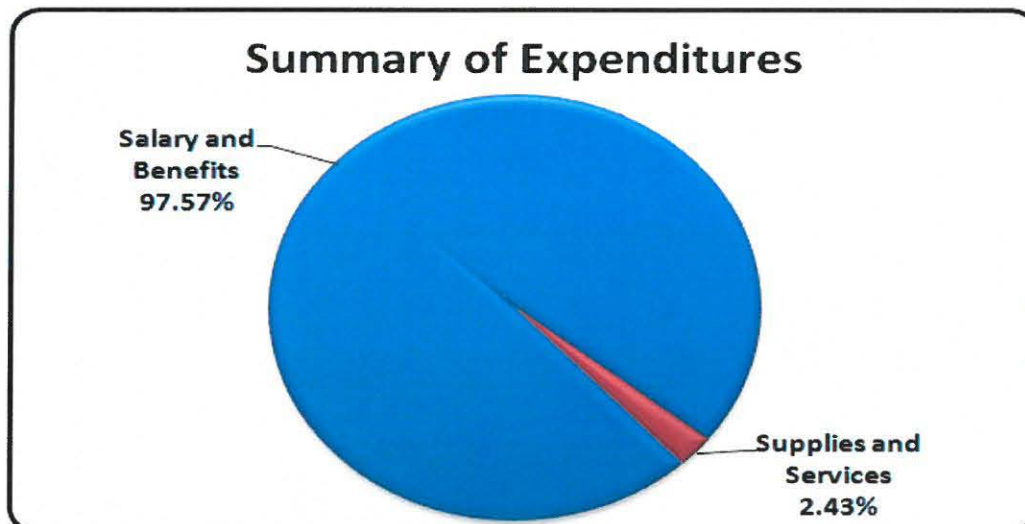
and maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

Budget Highlights

- 0.36% of General Fund Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 97,409	\$ 141,508	\$ 147,477
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	2,535	3,450	3,425
Maintenance	-	-	-
Supplies	134	90	250
Total Supplies and Services:	2,669	3,540	3,675
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 100,078	\$ 145,048	\$ 151,152

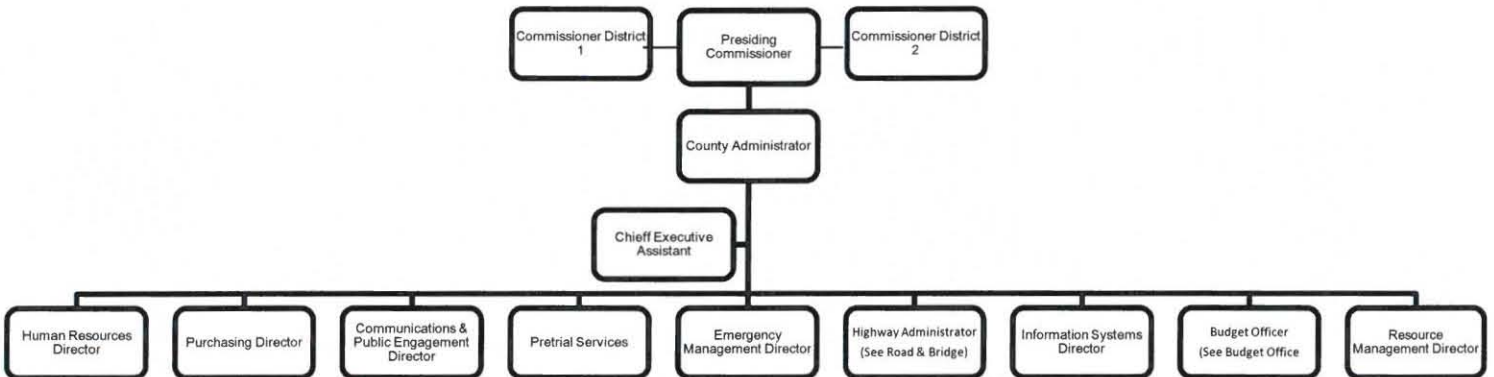


County Administrator

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
County Administrator	1	1	1
Chief Executive Assistant	1	1	1
Total	2	2	2

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-441-51102 Salary - County Administratc	67,397.97	112,877.83	115,813.04	112,886.80	113,225.46	117,020.20
Line Item Detail						
1601-001 COUNTY ADMINISTRATOR				79,045.20		80,471.57
1602-001 ADMINISTRATIVE ASSISTANT				33,841.60		36,548.63
101-13-441-51111 Salary - Part-Time County A	18,165.96	0.00	0.00	0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	6,525.72	9,401.69	8,841.37	9,065.67	9,065.67	9,355.97
Line Item Detail						
1601-001 COUNTY ADMINISTRATOR				6,469.02		6,560.00
1602-001 ADMINISTRATIVE ASSISTANT				2,596.65		2,795.97
101-13-441-51211 LAGERS - County Administr	4,313.50	6,012.28	6,101.92	6,991.82	6,991.82	7,215.72
Line Item Detail						
1601-001 COUNTY ADMINISTRATOR				4,989.18		5,059.35
1602-001 ADMINISTRATIVE ASSISTANT				2,002.64		2,156.37
101-13-441-51221 Group Insurance -County Ac	786.63	7,541.70	10,528.89	15,659.28	15,659.28	13,701.87
Line Item Detail						
1601-001 COUNTY ADMINISTRATOR				7,829.64		5,872.23
1602-001 ADMINISTRATIVE ASSISTANT				7,829.64		7,829.64
101-13-441-51301 Worker's Compensation - Cr	219.23	187.43	222.58	176.96	176.96	182.89
Line Item Detail						
1601-001 COUNTY ADMINISTRATOR				123.91		125.77
1602-001 ADMINISTRATIVE ASSISTANT				53.05		57.12
Total Salary and Benefits	97,409.01	136,020.93	141,507.80	144,780.53	145,119.19	147,476.65
101-13-441-53301 Training & Meetings-County	2,535.00	3,575.00	3,449.93	2,750.00	375.00	2,850.00
Line Item Detail						
Base Amount	0.00	0.00		250.00	375.00	250.00
Community leadership Chamber trip				2,500.00	0.00	2,600.00
101-13-441-53306 Dues & Subscriptions - Cour	0.00	0.00	0.00	575.00	575.00	575.00
Total Training & Meetings	2,535.00	3,575.00	3,449.93	3,325.00	950.00	3,425.00
101-13-441-55501 Office Supplies - County Adr	134.31	500.00	89.90	250.00	0.00	250.00
Total Supplies	134.31	500.00	89.90	250.00	0.00	250.00
Total County Administrator	100,078.32	140,095.93	145,047.63	148,355.53	146,069.19	151,151.65

Building Operations

Program Description

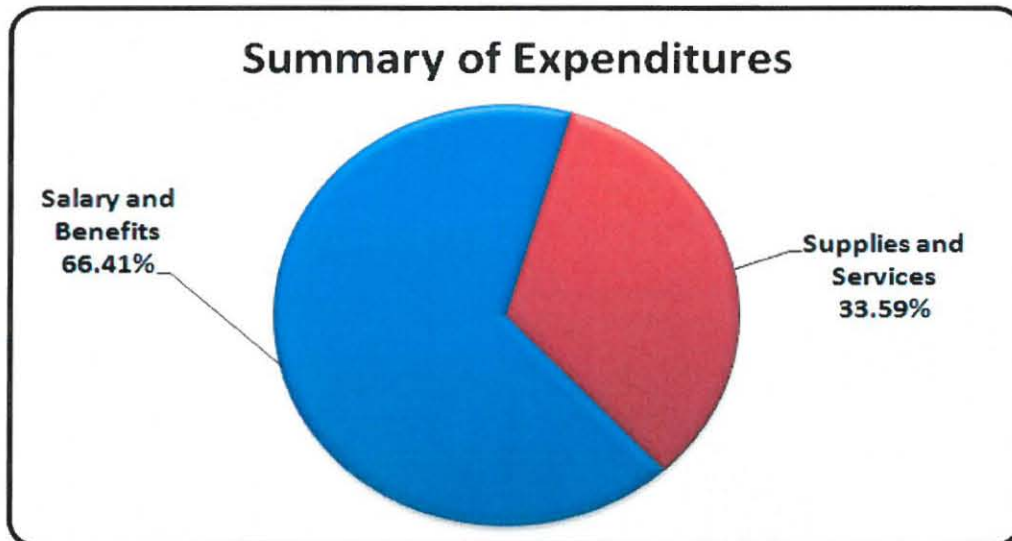
Building Operations is responsible for the maintenance and repair of County building including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

Budget Highlights

- 2.85% of General Fund Budget
- Replace pod exhaust system controls in jail
- Install chair railing in all courtrooms
- Replace Pulse Boiler – Judicial Court
- Extra security measures for Attorney/Client Rooms in Judicial Court

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 592,763	\$ 729,748	\$ 804,292
Supplies and Services:			
Contractual	29,218	13,633	11,351
Training and Meetings	-	-	-
Maintenance	587,935	560,036	334,077
Supplies	50,737	52,735	61,400
Total Supplies and Services:	667,890	626,404	406,828
Capital and Equipment	19,940	13,455	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,280,593	\$ 1,369,607	\$ 1,211,120

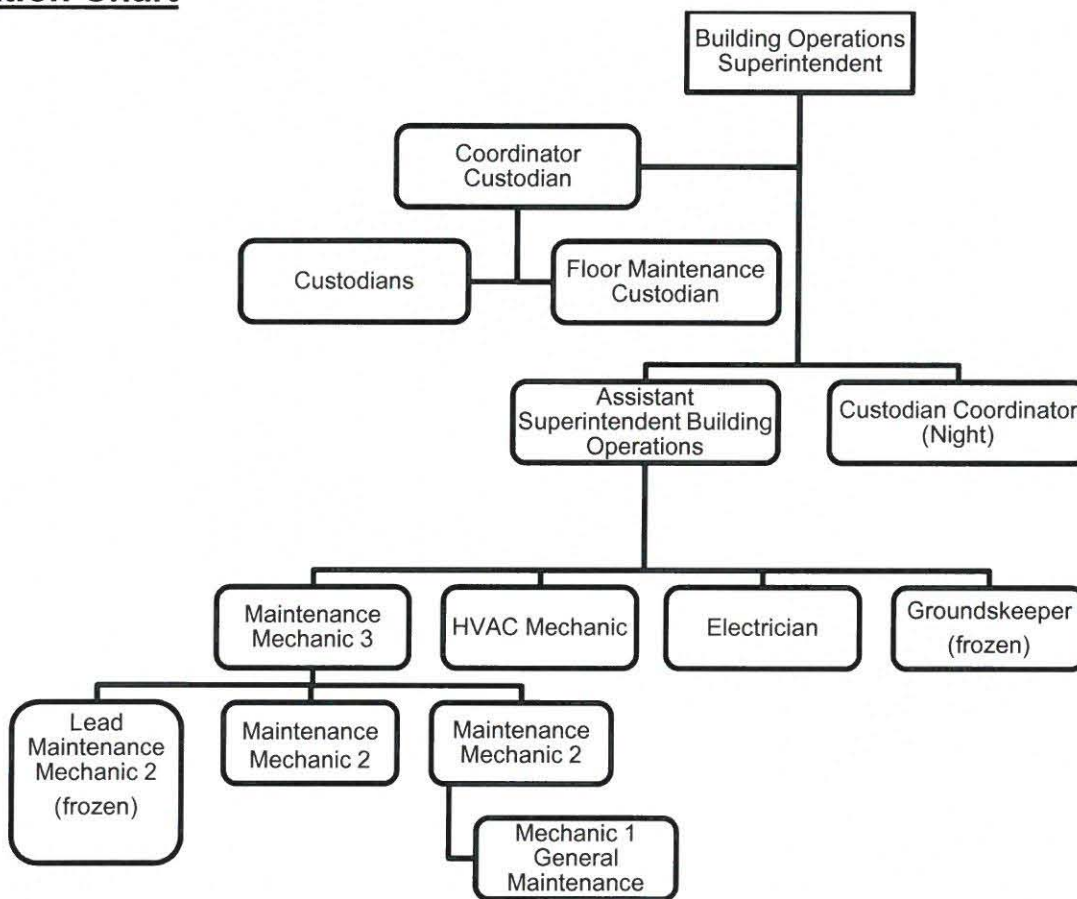


Building Operations

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Superintendent Building Operations	1	1	1
Assistant Superintendent	1	1	1
HVAC Mechanic	1	1	1
Electrician	2	1	1
Maintenance Mechanic	3	5	5
Coordinator, Administrative	1	1	1
Building Maintenance Worker	0	1	1
Custodian	10	10	10
Total	19	21	21

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-51102 Salary - Building Operations	432,307.88	609,268.51	541,374.57	698,822.54	614,022.16	621,051.60
Line Item Detail						
an additional HVAC mechanic III includes full benefits grade 11				49,253.88	0.00	0.00
an additional Maintenance mechanic 1 includes full benefits				37,383.06	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN				61,963.20		63,019.18
1802-001 ASSISTANT SUPERINTENDENT				48,796.80		49,677.34
1803-002 CUSTODIAN				21,299.20		21,363.10
1803-003 CUSTODIAN				21,944.00		22,339.98
1803-005 CUSTODIAN				21,299.20		21,363.10
1803-006 CUSTODIAN				22,609.60		23,017.59
1803-007 CUSTODIAN				21,299.20		21,683.54
1803-008 CUSTODIAN				21,299.20		21,363.10
1803-009 CUSTODIAN				21,299.20		21,363.10
1803-010 CUSTODIAN				21,299.20		21,363.10
1803-011 CUSTODIAN				21,944.00		22,339.98
1803-012 CUSTODIAN				21,299.20		21,683.54
1804-001 COORDINATOR, ADMINISTRATIVE				28,974.40		29,497.24
1808-001 HVAC MECHANIC				35,900.80		36,548.63
1810-001 MAINTENANCE MECHANIC I				26,873.60		27,358.53
1813-001 ELECTRICIAN				40,164.80		40,809.00
1901-001 MAINTENANCE MECHANIC II				28,974.40		29,061.32
1901-002 MAINTENANCE MECHANIC II				28,121.60		28,629.05
1901-003 MAINTENANCE MECHANIC II				28,121.60		28,629.05
1902-001 MAINTENANCE MECHANIC III				33,841.60		34,452.27
1902-002 MAINTENANCE MECHANIC III				34,860.80		35,489.86
101-13-442-51109 Vacancy Adjustment - Building Operations		-58,338.98	0.00	0.00	-75,000.00	-75,000.00
101-13-442-51201 FICA - Building Operations.	32,580.21	47,178.26	41,084.40	47,268.32	47,268.32	47,806.09
Line Item Detail						
1801-001 BUILDING OPERATIONS SUPERINTEN				4,837.03		4,903.59
1802-001 ASSISTANT SUPERINTENDENT				3,826.78		3,882.94
1803-002 CUSTODIAN				1,634.28		1,634.28
1803-003 CUSTODIAN				1,689.26		1,714.52
1803-005 CUSTODIAN				1,634.28		1,634.28
1803-006 CUSTODIAN				1,740.33		1,766.36
1803-007 CUSTODIAN				1,639.79		1,664.30
1803-008 CUSTODIAN				1,634.28		1,634.28
1803-009 CUSTODIAN				1,634.28		1,634.28
1803-010 CUSTODIAN				1,634.28		1,634.28
1803-011 CUSTODIAN				1,689.26		1,714.52
1803-012 CUSTODIAN				1,639.79		1,664.30
1804-001 COORDINATOR, ADMINISTRATIVE				2,287.46		2,320.80
1808-001 HVAC MECHANIC				2,760.16		2,801.48
1810-001 MAINTENANCE MECHANIC I				2,067.51		2,098.44
1813-001 ELECTRICIAN				3,087.33		3,127.40
1901-001 MAINTENANCE MECHANIC II				2,223.19		2,223.19
1901-002 MAINTENANCE MECHANIC II				2,163.27		2,195.63
1901-003 MAINTENANCE MECHANIC II				2,163.27		2,195.63
1902-001 MAINTENANCE MECHANIC III				2,602.16		2,641.11
1902-002 MAINTENANCE MECHANIC III				2,680.36		2,720.48

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-51211 LAGERS-Building Operation	23,802.34	27,572.23	23,126.93	35,622.03	35,622.03	36,036.75
Line Item Detail						
1801-001 BUILDING OPERATIONS SUPERINTEN				3,730.52		3,781.85
1802-001 ASSISTANT SUPERINTENDENT				2,951.37		2,994.69
1803-002 CUSTODIAN				1,260.42		1,260.42
1803-003 CUSTODIAN				1,302.83		1,322.31
1803-005 CUSTODIAN				1,260.42		1,260.42
1803-006 CUSTODIAN				1,342.22		1,362.29
1803-007 CUSTODIAN				1,264.67		1,283.58
1803-008 CUSTODIAN				1,129.20		1,129.20
1803-009 CUSTODIAN				1,153.37		1,153.37
1803-010 CUSTODIAN				1,008.34		1,008.34
1803-011 CUSTODIAN				1,302.83		1,322.31
1803-012 CUSTODIAN				1,264.67		1,283.58
1804-001 COORDINATOR, ADMINISTRATIVE				1,764.18		1,789.90
1808-001 HVAC MECHANIC				2,128.75		2,160.62
1810-001 MAINTENANCE MECHANIC I				1,594.55		1,618.40
1813-001 ELECTRICIAN				2,381.08		2,411.98
1901-001 MAINTENANCE MECHANIC II				1,371.69		1,371.69
1901-002 MAINTENANCE MECHANIC II				1,668.40		1,693.36
1901-003 MAINTENANCE MECHANIC II				1,668.40		1,693.36
1902-001 MAINTENANCE MECHANIC III				2,006.89		2,036.93
1902-002 MAINTENANCE MECHANIC III				2,067.21		2,098.15
101-13-442-51221 Group Insurance - Building C	91,239.06	137,734.57	110,778.07	156,132.11	156,132.11	156,132.11
Line Item Detail						
1801-001 BUILDING OPERATIONS SUPERINTEN				7,829.64		7,829.64
1802-001 ASSISTANT SUPERINTENDENT				7,829.64		7,829.64
1803-002 CUSTODIAN				7,829.64		7,829.64
1803-003 CUSTODIAN				7,829.64		7,829.64
1803-005 CUSTODIAN				7,829.64		7,829.64
1803-006 CUSTODIAN				376.74		376.74
1803-007 CUSTODIAN				6,992.21		6,992.21
1803-008 CUSTODIAN				7,829.64		7,829.64
1803-009 CUSTODIAN				7,829.64		7,829.64
1803-010 CUSTODIAN				7,829.64		7,829.64
1803-011 CUSTODIAN				7,829.64		7,829.64
1803-012 CUSTODIAN				7,829.64		7,829.64
1804-001 COORDINATOR, ADMINISTRATIVE				7,829.64		7,829.64
1808-001 HVAC MECHANIC				7,829.64		7,829.64
1810-001 MAINTENANCE MECHANIC I				7,829.64		7,829.64
1813-001 ELECTRICIAN				7,829.64		7,829.64
1901-001 MAINTENANCE MECHANIC II				7,829.64		7,829.64
1901-002 MAINTENANCE MECHANIC II				7,829.64		7,829.64
1901-003 MAINTENANCE MECHANIC II				7,829.64		7,829.64
1902-001 MAINTENANCE MECHANIC III				7,829.64		7,829.64
1902-002 MAINTENANCE MECHANIC III				7,829.64		7,829.64
101-13-442-51301 Worker's Compensation - Bu	12,833.78	17,737.55	13,384.44	18,058.74	18,058.74	18,265.50
Line Item Detail						
1801-001 BUILDING OPERATIONS SUPERINTEN				1,827.84		1,853.43
1802-001 ASSISTANT SUPERINTENDENT				1,439.45		1,461.04
1803-002 CUSTODIAN				628.30		628.30
1803-003 CUSTODIAN				647.32		657.03
1803-005 CUSTODIAN				628.30		628.30
1803-006 CUSTODIAN				666.96		676.96

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
1803-007 CUSTODIAN				628.30		637.73
1803-008 CUSTODIAN				628.30		628.30
1803-009 CUSTODIAN				628.30		628.30
1803-010 CUSTODIAN				628.30		628.30
1803-011 CUSTODIAN				647.32		657.03
1803-012 CUSTODIAN				628.30		637.73
1804-001 COORDINATOR, ADMINISTRATIVE				854.71		867.53
1808-001 HVAC MECHANIC				1,059.03		1,074.92
1810-001 MAINTENANCE MECHANIC I				792.74		804.63
1813-001 ELECTRICIAN				1,184.81		1,200.22
1901-001 MAINTENANCE MECHANIC II				854.71		854.71
1901-002 MAINTENANCE MECHANIC II				829.55		842.00
1901-003 MAINTENANCE MECHANIC II				829.55		842.00
1902-001 MAINTENANCE MECHANIC III				998.29		1,013.26
1902-002 MAINTENANCE MECHANIC III				1,028.35		1,043.78
Total Salary and Benefits	592,763.27	781,152.14	729,748.41	955,903.73	796,103.35	804,292.05
101-13-442-52201 Temporary Services - Buildir	24,775.70	6,000.00	7,953.28	6,000.00	6,000.00	6,000.00
101-13-442-52202 Contractual Services - Buildi	4,442.50	5,000.00	5,680.00	5,000.00	5,000.00	5,000.00
101-13-442-52237 Chemicals Disposal - Buildir	0.00	351.00	0.00	351.00	351.00	351.00
Total Contractual	29,218.20	11,351.00	13,633.28	11,351.00	11,351.00	11,351.00
101-13-442-53301 Training & Meetings-Building	0.00	1,500.00	0.00	1,500.00	0.00	0.00
Total Training & Meetings	0.00	1,500.00	0.00	1,500.00	0.00	0.00
101-13-442-54408 Courthouse - Base	11,256.68	33,000.00	22,149.72	48,000.00	30,000.00	30,225.00
Line Item Detail						
Base amount				33,000.00	30,000.00	30,075.00
Replace/rebuild HCH entry doors				15,000.00	0.00	0.00
AED Maintenance Contract				0.00	0.00	150.00
101-13-442-54409 Courthouse-Special Projects	10,725.37	89,720.00	213,079.17	165,350.00	0.00	0.00
Line Item Detail						
Replace carpet County Clerks				12,000.00	0.00	0.00
Replace carpet Treasures				3,350.00	0.00	0.00
Tuck-pointing				150,000.00	0.00	0.00
101-13-442-54411 Jail - Base	111,839.51	85,000.00	118,042.98	85,000.00	85,000.00	85,075.00
Line Item Detail						
Base amount				85,000.00	85,000.00	85,000.00
AED Maintenance Contract				0.00	0.00	75.00
101-13-442-54412 Jail - Special Projects	80,593.78	86,000.00	74,177.19	105,000.00	0.00	20,000.00
Line Item Detail						
Main Condensing boiler.				60,000.00	0.00	0.00
Replace pod exhaust system controls				20,000.00	0.00	20,000.00
Additional dryer requested by Sheriff				25,000.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-54413 Admin.Office Building - Base	2,016.46	5,000.00	5,843.05	5,000.00	5,000.00	5,075.00
Line Item Detail						
Base amount				5,000.00	5,000.00	5,000.00
AED Maintenance Contract				0.00	0.00	75.00
101-13-442-54414 Admin Office-Special Projec	22,000.00	16,000.00	16,154.74	0.00	0.00	0.00
101-13-442-54415 833-845 Boonville		1,000.00	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	2,138.45	6,750.00	895.23	6,750.00	6,750.00	6,750.00
101-13-442-54418 Justice Center Elevator Mair	7,269.93	6,750.00	5,526.11	6,750.00	6,750.00	6,750.00
101-13-442-54419 Archives Building - Base	1,108.05	5,000.00	5,549.41	5,000.00	2,000.00	2,075.00
Line Item Detail						
Base amount				5,000.00	2,000.00	2,000.00
AED Maintenance Contract				0.00	0.00	75.00
101-13-442-54421 Archives Building-Special Pr	394.56	0.00	0.00	0.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
101-13-442-54423 Juvenile Building-Base	13,037.06	18,000.00	16,070.93	18,000.00	16,000.00	16,075.00
Line Item Detail						
Base amount				18,000.00	16,000.00	16,000.00
AED Maintenance Contract				0.00	0.00	75.00
101-13-442-54424 Juvenile Building - Special F	11,855.00	0.00	0.00	0.00	0.00	5,350.00
Line Item Detail						
Prox Card readers and install				0.00	0.00	5,350.00
101-13-442-54425 Other Buildings - Base	6,173.69	8,000.00	1,067.81	8,000.00	6,000.00	6,000.00
101-13-442-54426 Judicial Courts Building - Ba	35,437.52	47,000.00	50,032.43	47,000.00	40,000.00	40,075.00
Line Item Detail						
Base amount				47,000.00	40,000.00	40,000.00
AED Maintenance Contract				0.00	0.00	75.00
101-13-442-54427 Judicial Courts Building - Sp	251,738.77	82,600.00	0.00	7,400.00	0.00	86,200.00
Line Item Detail						
Install chair railing in all courtrooms				5,000.00	0.00	5,000.00
Extra security measure needed on 3rd floor all Att/Client rooms				1,200.00	0.00	1,200.00
Expanded metal on windows Att/Client windows				1,200.00	0.00	0.00
Replace pulse boiler				0.00	0.00	80,000.00
101-13-442-54428 Judicial Courts Building Elev	9,806.74	9,302.00	11,521.80	9,302.00	9,302.00	9,302.00
101-13-442-54432 Public Safety Center (PSC)	-8,405.51	6,000.00	2,394.50	8,800.00	6,000.00	6,000.00
101-13-442-54433 Public Safety Center (PSC)-	11,918.72	0.00	381.43	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC)I	1,223.73	1,550.00	870.22	1,550.00	1,550.00	1,550.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-54435 Morgue - Base	1,668.26	1,000.00	1,365.87	1,000.00	1,000.00	1,075.00
Line Item Detail						
Base amount				1,000.00	1,000.00	1,000.00
AED Maintenance Contract				0.00	0.00	75.00
101-13-442-54436 Morgue - Special Projects	0.00	0.00	7,271.15	0.00	0.00	0.00
101-13-442-54438 915-917 Boonville Public Ad	3,672.00	5,000.00	2,792.50	5,000.00	4,000.00	4,000.00
101-13-442-54441 911&921 Boonville Juvenile	465.77	1,000.00	4,849.33	1,000.00	1,000.00	1,000.00
Total Maintenance	587,934.54	515,172.00	560,035.57	535,402.00	221,852.00	334,077.00
101-13-442-55501 Office Supplies - Building Op	976.29	1,200.00	808.05	1,200.00	1,000.00	1,000.00
101-13-442-55551 Janitor Supplies - Building C	13,184.34	16,000.00	13,877.84	16,000.00	13,200.00	13,200.00
101-13-442-55552 Janitor Supplies - Admin Bui	3,047.39	2,600.00	1,370.35	2,600.00	2,600.00	2,600.00
101-13-442-55555 Janitor Supplies - Juvenile	7,885.13	8,000.00	5,014.86	8,000.00	8,000.00	8,000.00
101-13-442-55556 Janitor Supplies - Justice Ce	10,327.55	7,400.00	6,069.05	7,400.00	7,400.00	7,400.00
101-13-442-55557 Janitor Supplies - Archives	3,556.91	1,000.00	636.06	1,000.00	1,000.00	1,000.00
101-13-442-55558 Janitor Supplies - Judicial Bu	10,034.63	18,500.00	15,150.81	18,500.00	11,000.00	11,000.00
101-13-442-55559 Janitor Supplies - PSC	-11,800.21	6,000.00	180.27	6,000.00	6,000.00	6,000.00
101-13-442-55561 Janitorial Supplies - 915-917	3,597.81	2,700.00	626.68	2,700.00	2,700.00	2,700.00
101-13-442-55562 Janitorial Supplies - 911&92	1,386.85	500.00	198.24	500.00	500.00	500.00
101-13-442-55563 Janitorial Supplies - Morgue	983.83	1,000.00	542.03	1,000.00	1,000.00	1,000.00
101-13-442-55595 Safety Supplies - Building O	606.36	2,000.00	879.25	2,000.00	1,000.00	1,000.00
101-13-442-55596 Small Tools - Building Operæ	6,950.10	6,000.00	7,381.18	6,000.00	6,000.00	6,000.00
Total Supplies	50,736.98	72,900.00	52,734.67	72,900.00	61,400.00	61,400.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-56611 Building Operations - Capita	19,940.06	17,465.52	13,455.00	119,921.52	0.00	0.00
<i>Line Item Detail</i>						
Base amount				17,465.52	0.00	0.00
High capacity vacuum pump HVAC tool.				920.00	0.00	0.00
Fluke 376 FC Clamp Meter with Iflex				405.00	0.00	0.00
JoBox #1-689990 74" tool box				1,300.00	0.00	0.00
Ridgid cordless press tool #43373 RP 340				3,031.00	0.00	0.00
Carpet blowers/dryers				1,000.00	0.00	0.00
C3 bathroom cleaning machine				1,800.00	0.00	0.00
Taz floor scrubber				4,000.00	0.00	0.00
Carpet Extractors				5,000.00	0.00	0.00
Carpet Shampoos and large vacuums				5,000.00	0.00	0.00
Replace 2 roof top units (HVAC) per year on historic for 5 years				30,000.00	0.00	0.00
Small snow removal tractor with bucket lift				20,000.00	0.00	0.00
Replace/repair back stairs to purchasing				30,000.00	0.00	0.00
Total Capital & Equipment	19,940.06	17,465.52	13,455.00	119,921.52	0.00	0.00
Total Building Operations	1,280,593.05	1,399,540.66	1,369,606.93	1,696,978.25	1,090,706.35	1,211,120.05

Resource Management

Program Description

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

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

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

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

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

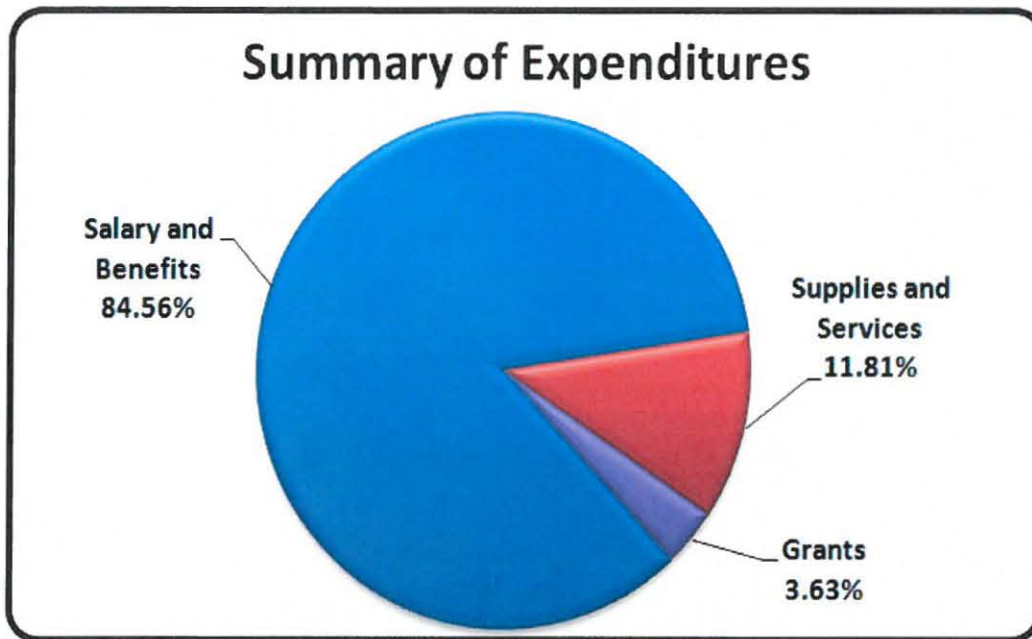
Budget Highlights

- 3.26% of General Fund Budget
- Addition of 1 FTE (Permit Technician)
- Increase in Contract Labor
- Code Enforcement expenses from 2016 pushed to 2017 budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 810,787	\$ 1,106,998	\$ 1,121,909
Supplies and Services:			
Contractual	36,012	42,490	126,185
Training and Meetings	1,186	1,315	7,800
Maintenance	-	-	-
Supplies	10,105	16,875	22,750
Total Supplies and Services:	47,303	60,680	156,735
Capital and Equipment	-	5,424	-
Other	-	13,175	60,000
Grants	38,614	45,898	48,100
TOTAL	\$ 896,705	\$ 1,232,174	\$ 1,386,744

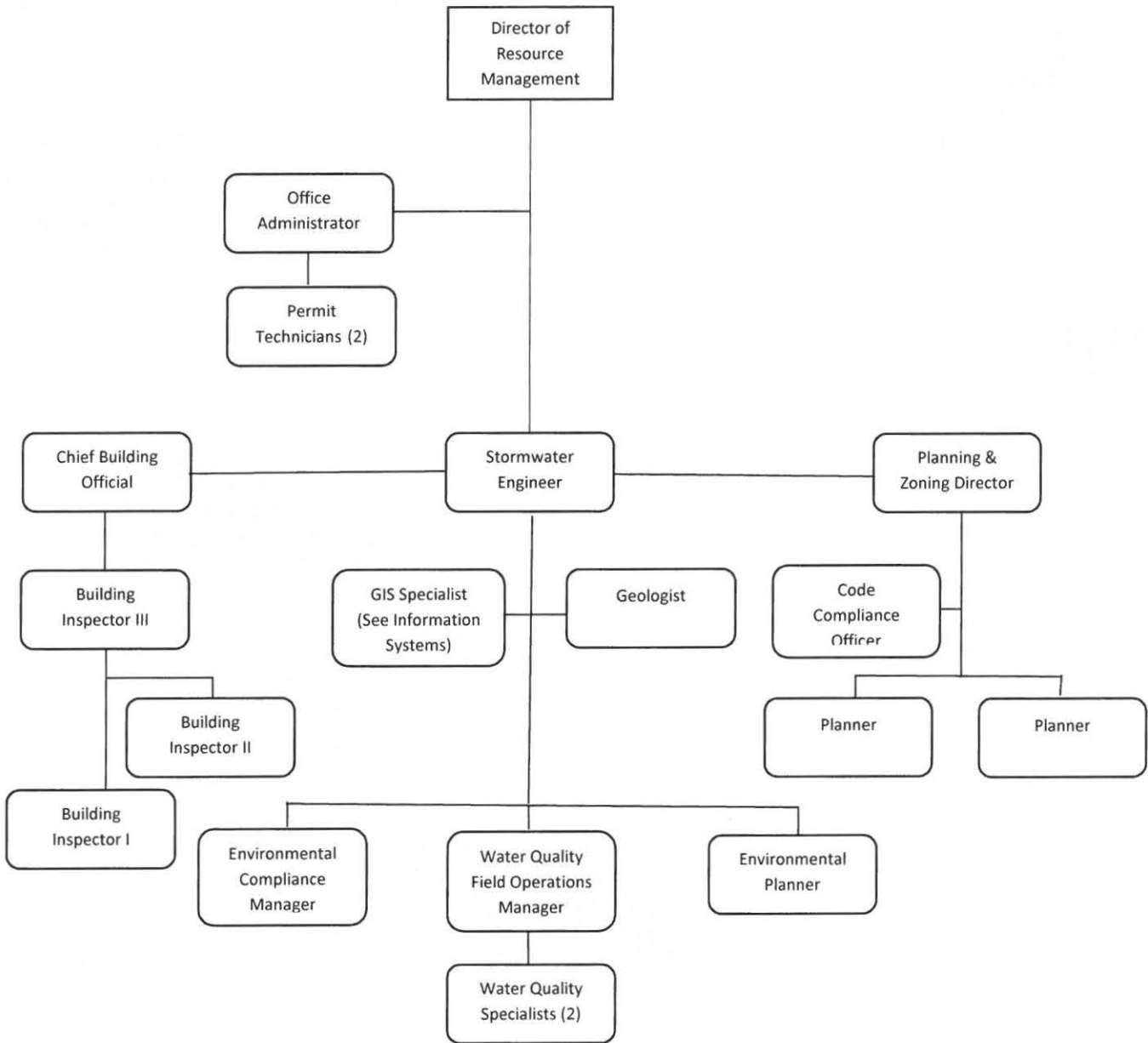
Resource Management



Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Director of Resource Management	1	1	1
Planning and Zoning Director	1	1	1
Senior Planner	0	1	1
GIS Specialist	0	1	1
Stormwater Engineer	1	1	1
Chief Building Official	1	1	1
Water Quality Field Operations	1	1	1
Water Quality Specialist	2	2	2
Building Inspector	3	3	3
Planner	1	1	1
Code Compliance Officer	0	1	1
Environmental Engineer/Planner	0	2	2
Environmental Compliance Manager	0	1	1
Permit Technician	1	2	3
Total	12	20	21

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-42-444-51102 Salary - Resource Mgmt	621,679.59	854,436.87	814,290.94	912,517.30	812,866.91	851,791.59
Line Item Detail						
Planner				38,368.70	0.00	0.00
Building Inspector I				35,535.00	0.00	0.00
Permit Technician				28,178.00	0.00	28,178.00
1501-001 PLANNING & ZONING DIRECTOR				0.00		0.00
1502-001 PLANNER				38,292.80		38,983.79
1505-001 SENIOR PLANNER				54,600.00		55,475.73
1507-003 GIS SPECIALIST				10,332.40		10,363.40
1603-001 CHIEF BUILDING OFFICIAL				63,689.60		63,880.67
1604-002 BUILDING INSPECTOR I				35,464.00		36,103.95
1606-001 BUILDING INSPECTOR II				39,436.80		40,148.44
1610-001 BUILDING INSPECTOR III				47,819.20		48,634.13
1611-001 DIRECTOR OF RESOURCE MGT				95,659.20		97,289.42
1612-001 CODE COMPLIANCE OFFICER				35,464.00		36,103.95
1614-001 PERMIT TECHNICIAN				33,446.40		34,016.39
1614-002 PERMIT TECHNICIAN				28,974.40		29,497.24
1614-003 PERMIT TECHNICIAN				28,121.60		28,629.05
1703-001 WATER QUALITY SPECIALIST				45,531.20		46,307.14
1703-004 WATER QUALITY SPECIALIST				41,849.60		42,604.78
1704-001 WATER QUALIFY FIELD OPERATIONS				51,168.00		52,091.33
1705-001 STORMWATER ENGINEER (17)*				35,432.80		36,072.18
1706-001 ENVIRONMENTAL ENGINEER/PLANNER				48,796.80		49,677.34
1706-002 ENVIRONMENTAL ENGINEER/PLANNER				47,382.40		48,237.42
1709-001 ENVIRONMENTAL COMPLIANCE MGR				28,974.40		29,497.24
101-42-444-51109 Vacancy Adjustment - Resource Mgmt		-19,250.46	0.00	0.00	-49,300.00	-49,300.00
101-42-444-51111 Salary - Part-Time, Resource	16,595.77	62,757.13	57,454.93	61,685.94	61,870.99	61,871.00
Line Item Detail						
1599-502 PLANNING & ZONING DIRECTOR				42,808.48		42,936.91
1602-501 ADMINISTRATIVE ASSISTANT, P.T.				18,877.46		18,934.09
101-42-444-51201 FICA - Resource Mgmt	46,068.56	71,946.36	64,300.68	67,857.55	67,857.55	68,679.67
Line Item Detail						
1501-001 PLANNING & ZONING DIRECTOR				0.00		0.00
1502-001 PLANNER				2,938.19		2,982.26
1505-001 SENIOR PLANNER				4,189.43		4,243.89
1507-003 GIS SPECIALIST				792.80		792.80
1603-001 CHIEF BUILDING OFFICIAL				4,932.78		4,932.78
1604-002 BUILDING INSPECTOR I				2,754.19		2,795.01
1606-001 BUILDING INSPECTOR II				3,059.02		3,104.41
1610-001 BUILDING INSPECTOR III				3,702.20		3,753.57
1611-001 DIRECTOR OF RESOURCE MGT				7,743.81		7,846.56
1612-001 CODE COMPLIANCE OFFICER				2,754.19		2,795.01
1614-001 PERMIT TECHNICIAN				2,566.33		2,602.25
1614-002 PERMIT TECHNICIAN				2,223.19		2,256.54
1614-003 PERMIT TECHNICIAN				2,157.76		2,190.12
1703-001 WATER QUALITY SPECIALIST				3,576.21		3,625.12
1703-004 WATER QUALITY SPECIALIST				3,293.72		3,341.89
1704-001 WATER QUALIFY FIELD OPERATIONS				4,008.72		4,067.61

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
1705-001 STORMWATER ENGINEER (17)*				2,801.36		2,842.15
1706-001 ENVIRONMENTAL ENGINEER/PLANNER				3,744.15		3,800.32
1706-002 ENVIRONMENTAL ENGINEER/PLANNER				3,663.18		3,717.71
1709-001 ENVIRONMENTAL COMPLIANCE MGR				2,223.19		2,256.54
1599-502 PLANNING & ZONING DIRECTOR				3,284.67		3,284.67
1602-501 ADMINISTRATIVE ASSISTANT, P.T.				1,448.46		1,448.46
101-42-444-51211 LAGERS - Resource Mgmt	36,401.05	40,199.83	37,428.52	48,585.35	48,585.35	49,219.39
Line Item Detail						
1501-001 PLANNING & ZONING DIRECTOR				0.00		0.00
1502-001 PLANNER				2,266.05		2,300.04
1505-001 SENIOR PLANNER				3,231.06		3,273.07
1507-003 GIS SPECIALIST				512.60		512.60
1603-001 CHIEF BUILDING OFFICIAL				3,804.36		3,804.36
1604-002 BUILDING INSPECTOR I				2,124.15		2,155.63
1606-001 BUILDING INSPECTOR II				2,359.25		2,394.25
1610-001 BUILDING INSPECTOR III				2,855.29		2,894.91
1611-001 DIRECTOR OF RESOURCE MGT				5,972.35		6,051.60
1612-001 CODE COMPLIANCE OFFICER				2,124.15		2,155.63
1614-001 PERMIT TECHNICIAN				1,979.26		2,006.97
1614-002 PERMIT TECHNICIAN				1,714.62		1,740.34
1614-003 PERMIT TECHNICIAN				1,664.15		1,689.11
1703-001 WATER QUALITY SPECIALIST				2,758.12		2,795.84
1703-004 WATER QUALITY SPECIALIST				2,540.26		2,577.40
1704-001 WATER QUALIFY FIELD OPERATIONS				3,091.69		3,137.11
1705-001 STORMWATER ENGINEER (17)*				2,160.53		2,191.98
1706-001 ENVIRONMENTAL ENGINEER/PLANNER				2,887.65		2,930.96
1706-002 ENVIRONMENTAL ENGINEER/PLANNER				2,825.19		2,867.25
1709-001 ENVIRONMENTAL COMPLIANCE MGR				1,714.62		1,740.34
1599-502 PLANNING & ZONING DIRECTOR				0.00		0.00
1602-501 ADMINISTRATIVE ASSISTANT, P.T.				0.00		0.00
101-42-444-51221 Group Insurance - Resource	78,823.07	121,019.93	111,063.56	136,168.24	136,168.24	123,183.80
Line Item Detail						
1501-001 PLANNING & ZONING DIRECTOR				0.00		0.00
1502-001 PLANNER				6,992.21		6,992.21
1505-001 SENIOR PLANNER				7,829.64		7,829.64
1507-003 GIS SPECIALIST				7,829.64		1,957.41
1603-001 CHIEF BUILDING OFFICIAL				7,829.64		7,829.64
1604-002 BUILDING INSPECTOR I				6,992.21		6,992.21
1606-001 BUILDING INSPECTOR II				7,829.64		7,829.64
1610-001 BUILDING INSPECTOR III				7,829.64		7,829.64
1611-001 DIRECTOR OF RESOURCE MGT				7,232.21		7,232.21
1612-001 CODE COMPLIANCE OFFICER				376.74		376.74
1614-001 PERMIT TECHNICIAN				7,829.64		7,829.64
1614-002 PERMIT TECHNICIAN				7,829.64		7,829.64
1614-003 PERMIT TECHNICIAN				7,829.64		7,829.64
1703-001 WATER QUALITY SPECIALIST				7,829.64		7,829.64
1703-004 WATER QUALITY SPECIALIST				7,232.21		7,232.21
1704-001 WATER QUALIFY FIELD OPERATIONS				6,992.21		6,992.21
1705-001 STORMWATER ENGINEER (17)*				6,992.21		3,496.10
1706-001 ENVIRONMENTAL ENGINEER/PLANNER				7,829.64		7,829.64
1706-002 ENVIRONMENTAL ENGINEER/PLANNER				7,829.64		7,829.64
1709-001 ENVIRONMENTAL COMPLIANCE MGR				7,232.21		3,616.10
1599-502 PLANNING & ZONING DIRECTOR				0.00		0.00
1602-501 ADMINISTRATIVE ASSISTANT, P.T.				0.00		0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-42-444-51301 Worker's Compensation - Ri	11,219.40	19,422.58	22,458.95	16,253.63	16,253.63	16,463.77
Line Item Detail						
1501-001 PLANNING & ZONING DIRECTOR				0.00		0.00
1502-001 PLANNER				60.03		60.93
1505-001 SENIOR PLANNER				85.59		86.70
1507-003 GIS SPECIALIST				16.20		16.20
1603-001 CHIEF BUILDING OFFICIAL				1,919.61		1,919.61
1604-002 BUILDING INSPECTOR I				1,068.89		1,084.92
1606-001 BUILDING INSPECTOR II				1,188.63		1,206.46
1610-001 BUILDING INSPECTOR III				1,441.27		1,461.45
1611-001 DIRECTOR OF RESOURCE MGT				149.95		152.05
1612-001 CODE COMPLIANCE OFFICER				1,068.89		1,084.92
1614-001 PERMIT TECHNICIAN				52.43		53.16
1614-002 PERMIT TECHNICIAN				45.42		46.10
1614-003 PERMIT TECHNICIAN				44.08		44.74
1703-001 WATER QUALITY SPECIALIST				1,372.31		1,391.53
1703-004 WATER QUALITY SPECIALIST				1,261.35		1,280.27
1704-001 WATER QUALIFY FIELD OPERATIONS				1,542.21		1,565.34
1705-001 STORMWATER ENGINEER (17)*				1,067.95		1,083.97
1706-001 ENVIRONMENTAL ENGINEER/PLANNER				1,470.74		1,492.80
1706-002 ENVIRONMENTAL ENGINEER/PLANNER				1,428.11		1,449.53
1709-001 ENVIRONMENTAL COMPLIANCE MGR				873.29		886.39
1599-502 PLANNING & ZONING DIRECTOR				67.11		67.11
1602-501 ADMINISTRATIVE ASSISTANT, P.T.				29.59		29.59
Total Salary and Benefits	810,787.44	1,150,532.24	1,106,997.58	1,243,068.01	1,094,302.67	1,121,909.22
101-42-444-52201 Contract Labor - Resource N	22,287.01	21,400.00	17,025.00	21,400.00	0.00	96,400.00
101-42-444-52253 Engineering/Consulting - Re	3,533.32	3,500.00	2,650.00	3,535.00	0.00	3,535.00
101-42-444-52257 Legal Counsel - Resource IV	10,635.92	26,000.00	22,430.74	26,000.00	11,000.00	26,000.00
101-42-444-52267 Recording Fees - Resource	-444.00	250.00	384.00	250.00	250.00	250.00
Total Contractual	36,012.25	51,150.00	42,489.74	51,185.00	11,250.00	126,185.00
101-42-444-53301 Training & Meetings - Resol	15.00	0.00	0.00	0.00	0.00	3,000.00
101-42-444-53306 Dues & Subscriptions - Resc	1,171.25	2,300.00	1,315.00	2,300.00	0.00	4,800.00
Total Training & Meetings	1,186.25	2,300.00	1,315.00	2,300.00	0.00	7,800.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-42-444-55501 Office Supplies - Resource M	6,667.45	6,000.00	8,048.86	7,500.00	0.00	9,500.00
101-42-444-55541 Legal Publication - Resource	150.00	250.00	0.00	250.00	0.00	250.00
101-42-444-55542 Legal Publications-Applicant	2,750.00	2,000.00	4,200.00	2,000.00	0.00	2,000.00
101-42-444-55595 Safety Supplies - Resource M	537.38	6,000.00	4,626.22	6,000.00	0.00	6,000.00
101-42-444-55599 Construction Supplies - Resource Management			0.00	0.00	0.00	5,000.00
Total Supplies	10,104.83	14,250.00	16,875.08	15,750.00	0.00	22,750.00
101-42-444-56611 Capital - Resource Mgmt	0.00	6,400.00	5,424.29	4,900.00	0.00	0.00
<i>Line Item Detail</i>						
EDEN Hardware				4,900.00	0.00	0.00
Total Capital & Equipment	0.00	6,400.00	5,424.29	4,900.00	0.00	0.00
101-42-444-57722 Code Enforcement - Resour	0.00	60,000.00	13,175.00	60,000.00	0.00	60,000.00
Total Other	0.00	60,000.00	13,175.00	60,000.00	0.00	60,000.00
101-42-444-58801 Planning Commission - Resi	1,175.00	3,600.00	3,350.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave (207)	6,514.35	12,000.00	11,667.32	12,000.00	0.00	12,000.00
101-42-444-58899 Community Awareness (207)	30,925.00	32,500.00	30,880.40	32,500.00	32,500.00	32,500.00
<i>Line Item Detail</i>						
Base amount	30,925.00	32,500.00	22,500.00	22,500.00	22,500.00	22,500.00
WET Program	30,925.00	32,500.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Grants	38,614.35	48,100.00	45,897.72	48,100.00	36,100.00	48,100.00
Total Resource Management	896,705.12	1,332,732.24	1,232,174.41	1,425,303.01	1,141,652.67	1,386,744.22

Vehicle Services

Program Description

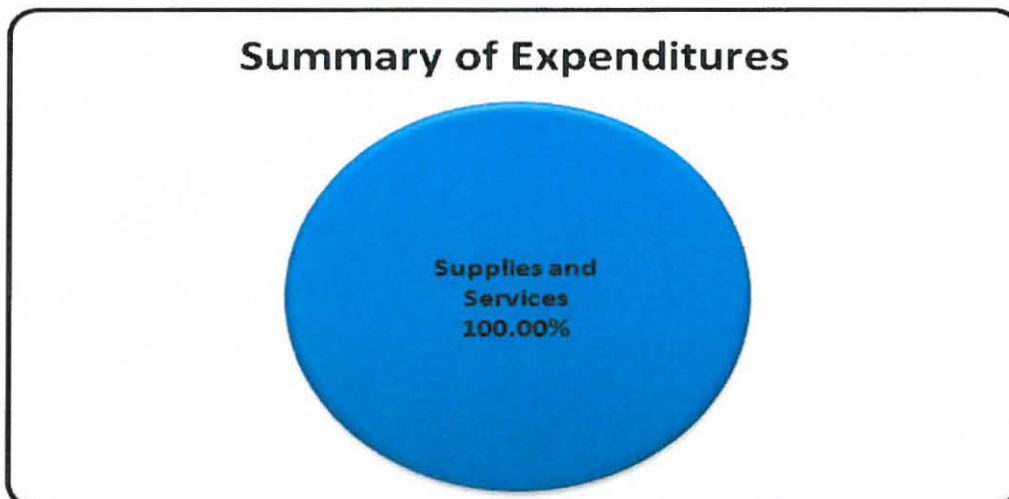
General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

Budget Highlights

- 1.11% of General Fund Budget
- Allocation of funds for mechanic hours
- Total of approximately 155,766 gallons of fuel estimated

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	43,366	-	55,500
Training and Meetings	429,229	408,164	417,150
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	472,595	408,164	472,650
Capital and Equipment	387,278	225,163	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 859,873	\$ 633,326	\$ 472,650



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-501-52242 Contract Vehicle Operations	43,365.85	50,000.00	0.00	55,500.00	45,000.00	55,500.00
Total Contractual	43,365.85	50,000.00	0.00	55,500.00	45,000.00	55,500.00
101-13-501-53312 Vehicle Operation - Sheriff	200,104.81	200,000.00	208,724.01	200,000.00	200,000.00	200,000.00
101-13-501-53313 Vehicle Operation - Environr	6,506.43	10,500.00	9,922.26	7,700.00	7,700.00	7,700.00
101-13-501-53315 Vehicle Operation - Emerger	6,550.33	6,500.00	3,733.54	5,400.00	4,000.00	4,000.00
101-13-501-53317 Vehicle Operation - Building	11,283.12	12,000.00	10,167.34	10,750.00	10,000.00	10,000.00
101-13-501-53318 Vehicle Operation - Prosecu	646.60	1,200.00	1,620.73	1,700.00	1,700.00	1,700.00
101-13-501-53319 Vehicle Operation - Juvenile	3,553.30	6,400.00	4,561.51	5,000.00	4,000.00	4,000.00
101-13-501-53321 Vehicle Operation - PA Title	104.64	650.00	243.84	500.00	250.00	250.00
101-13-501-53322 Vehicle Operation - Pre-Tria	78.42	600.00	94.46	250.00	200.00	0.00
101-13-501-53323 Vehicle Operation - County /	0.00	250.00	0.00	0.00	0.00	0.00
101-13-501-53324 Vehicle Fuel - Sheriff	196,126.98	300,000.00	163,887.80	200,000.00	185,000.00	185,000.00
101-13-501-53326 Vehicle Operation - Informat	0.00	300.00	48.10	0.00	0.00	0.00
101-13-501-53327 Vehicle Operations - Public ,	410.78	620.00	353.73	600.00	500.00	500.00
101-13-501-53328 Vehicle Operations - Animal	0.00	1,000.00	0.00	0.00	0.00	0.00
101-13-501-53331 Vehicle Operation - Building	3,863.82	5,500.00	4,806.22	5,500.00	4,000.00	4,000.00
Total Training & Meetings	429,229.23	545,520.00	408,163.54	437,400.00	417,350.00	417,150.00
101-13-501-56611 Capital - Vehicle Service Ce	387,278.15	236,500.00	225,162.89	0.00	0.00	0.00
Total Capital & Equipment	387,278.15	236,500.00	225,162.89	0.00	0.00	0.00
Total Vehicle Service Center	859,873.23	832,020.00	633,326.43	492,900.00	462,350.00	472,650.00
101-13-503-53324 Incident - Sheriff			0.00	0.00	0.00	50,000.00
Total Training & Meetings			0.00	0.00	0.00	50,000.00
Total Vehicle Incidents			0.00	0.00	0.00	50,000.00

Health Department

Program Description

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

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

Division of Community Health and Epidemiology programs include disease prevention and control,

laboratory services, communicable disease testing and clinics, and data analysis.

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

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

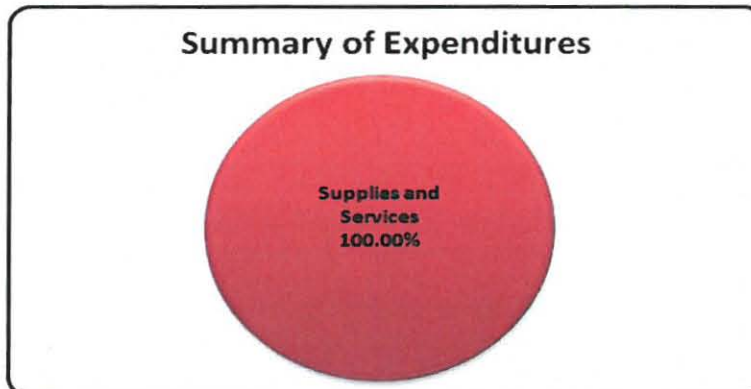
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

Budget Highlights

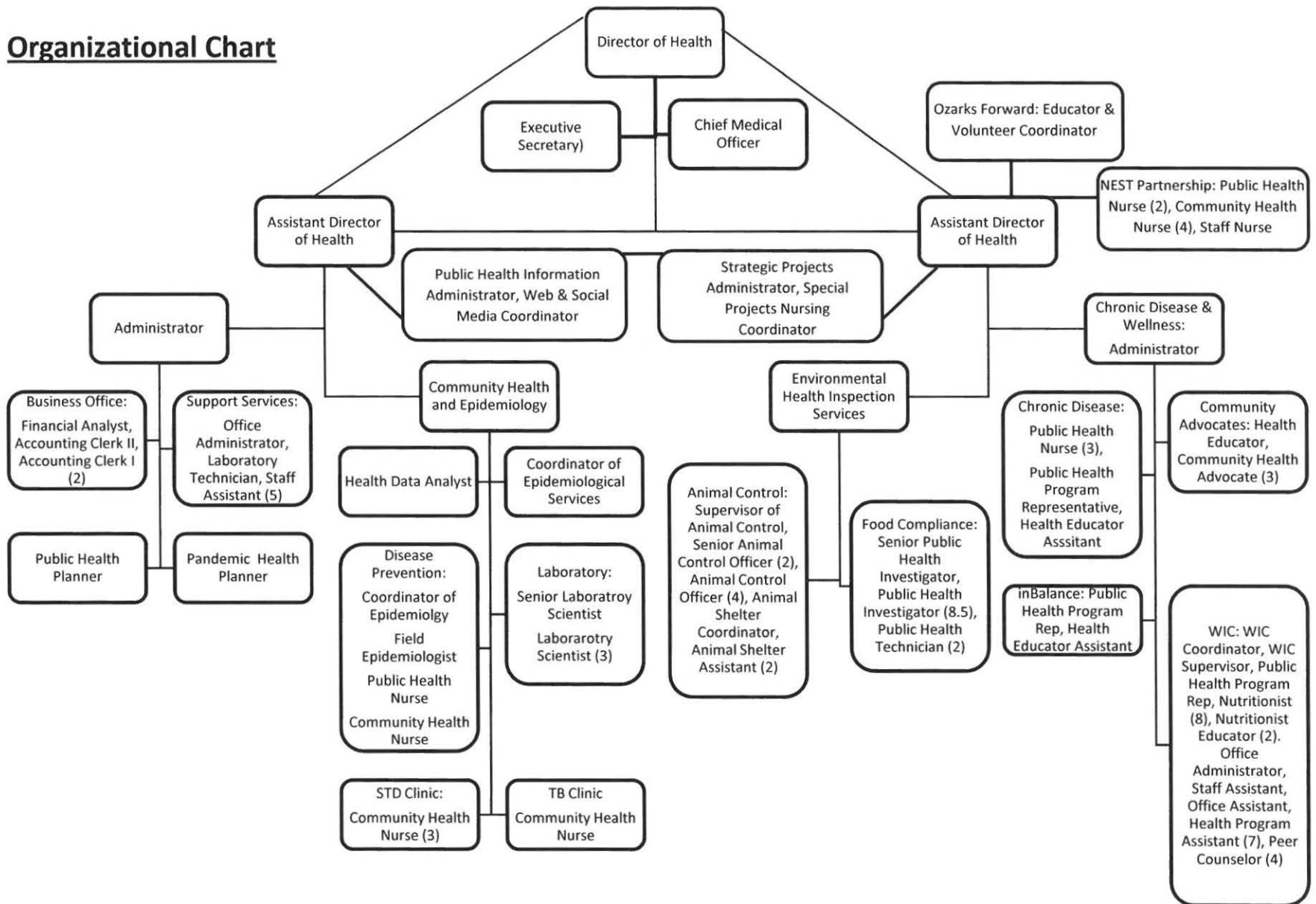
- 2.67% of General Fund Budget
- Budget reduced to 2015 budget levels without reduction to County Services

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	940,787	1,191,352	1,136,352
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	940,787	1,191,352	1,136,352
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 940,787	\$ 1,191,352	\$ 1,136,352



Organizational Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-51-511-52812 Food & Beverage Control - H	220,266.96	278,933.00	278,933.00	278,933.00	220,267.00	266,055.77
101-51-511-52813 Water Supplies - Health Dep	27,236.04	34,490.00	34,490.00	34,490.00	27,236.00	32,897.73
101-51-511-52817 Communicable Disease Cnt	159,540.00	202,031.00	202,031.00	202,031.00	159,540.00	192,704.03
101-51-511-52818 Immunizable Disease Cntrl.-	117,597.00	148,917.00	148,917.00	148,917.00	117,597.00	142,042.09
101-51-511-52819 Maternal Health - Health De	94,151.04	119,226.00	119,226.00	119,226.00	94,151.00	113,721.81
101-51-511-52823 Vital Records - Health Dept.	76,665.00	97,083.00	97,083.00	97,083.00	76,665.00	92,601.06
101-51-511-52831 Community Nursing - Health	44,759.04	56,680.00	56,680.00	56,680.00	44,759.00	54,063.32
101-51-511-52832 Emergency Preparedness -	16,257.96	20,588.00	20,588.00	20,588.00	16,258.00	19,637.53
101-51-511-52833 Laboratory - Health Dept.	84,897.96	107,510.00	107,510.00	107,510.00	84,898.00	102,546.69
101-51-511-52834 Chronic Disease Prevention	51,741.96	65,523.00	65,523.00	65,523.00	51,742.00	62,498.06
101-51-511-52835 Jordan Valley Services	47,674.02	60,371.00	60,371.00	60,371.00	47,674.00	57,583.91
Total Contractual	940,786.98	1,191,352.00	1,191,352.00	1,191,352.00	940,787.00	1,136,352.00
Total Health Department	940,786.98	1,191,352.00	1,191,352.00	1,191,352.00	940,787.00	1,136,352.00

County Operations, Contracts, Transfers, and Contingency

Program Description

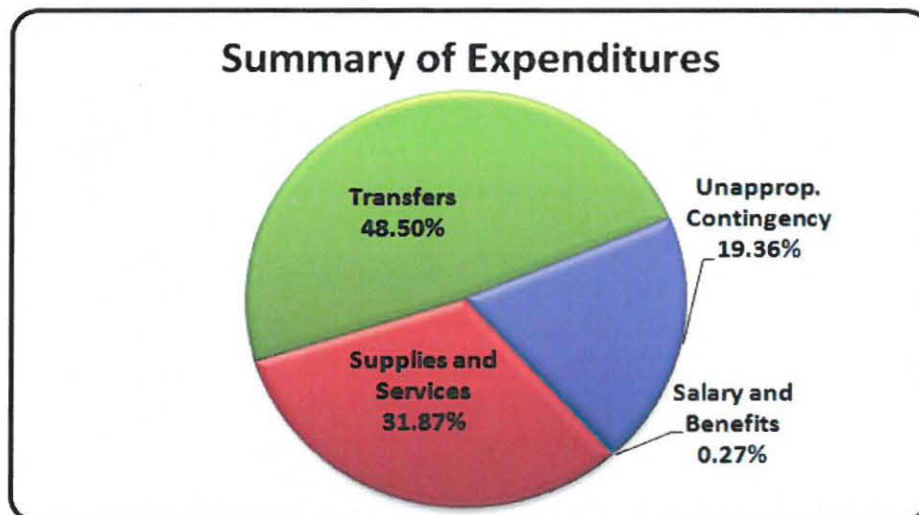
General Revenue supports the day-to-day operations of the County for contractual obligations, supplies/services and transfers. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

Budget Highlights

- 13.13% of General Revenue Budget

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 16,567	\$ 9,572	\$ 15,000
Supplies and Services:			
Contractual	1,401,001	1,382,030	1,574,161
Training and Meetings	29,473	29,901	33,905
Maintenance	-	-	-
Supplies	184,504	167,702	170,000
Total Supplies and Services:	1,614,978	1,579,633	1,778,066
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
Transfers	1,880,655	1,259,272	2,706,010
Unappropriated Contingency	-	-	1,080,000
TOTAL	\$ 3,512,199	\$ 2,848,478	\$ 5,579,076



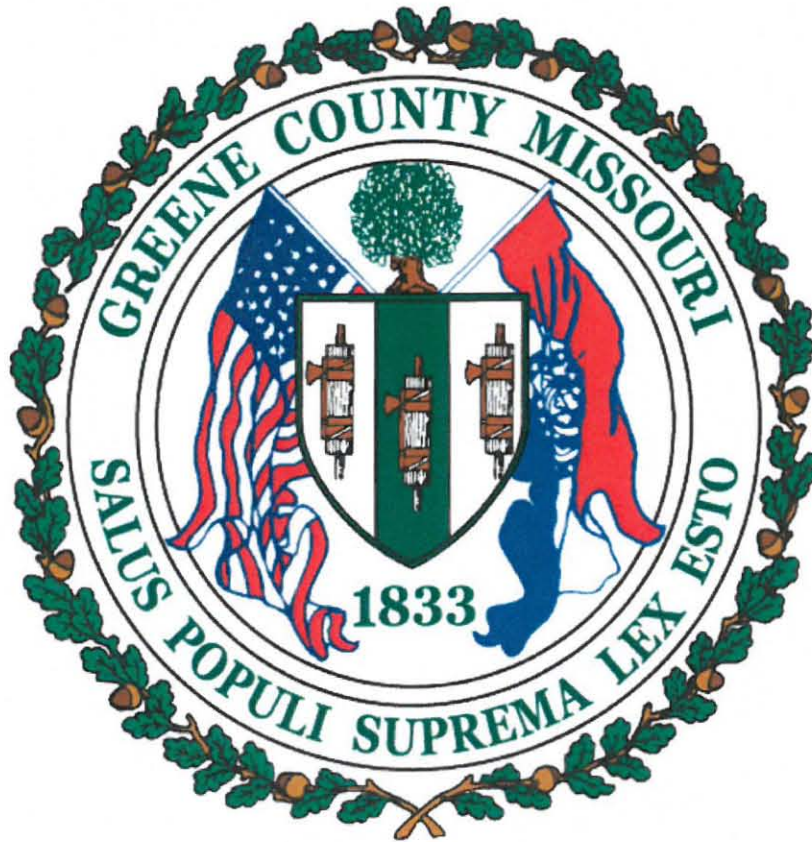
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-14-521-51401 Unemployment Insurance - (	16,566.99	30,000.00	9,572.38	15,000.00	15,000.00	15,000.00
Total Salary and Benefits	16,566.99	30,000.00	9,572.38	15,000.00	15,000.00	15,000.00
101-14-521-52211 Liability Insurance	108,040.59	110,000.00	186,442.84	136,000.00	106,000.00	131,000.00
101-14-521-52212 Building & Liability Insurance	48,373.93	55,000.00	48,623.33	50,600.00	50,600.00	50,600.00
Line Item Detail						
Base amount				50,000.00	50,000.00	50,000.00
7th and 8th floor Cox Tower				600.00	600.00	600.00
101-14-521-52221 Utilities	766,200.68	810,000.00	684,183.35	760,000.00	743,000.00	743,000.00
101-14-521-52225 Telephone - GR	29,494.24	28,908.00	27,360.50	42,000.00	42,000.00	42,000.00
Line Item Detail						
Base amount				28,800.00	28,800.00	28,800.00
2/3 of phone and internet in Cox Tower				13,200.00	13,200.00	13,200.00
101-14-521-52226 Mobile Communication	83,505.30	80,892.14	101,603.68	95,000.00	95,000.00	95,000.00
101-14-521-52227 Management Allowance		25,200.00	28,116.67	29,400.00	29,400.00	29,400.00
101-14-521-52231 Agri. Extension Center	27,000.00	36,000.00	36,000.00	44,000.00	36,000.00	44,000.00
101-14-521-52233 Armored Car Service	13,232.00	14,250.00	14,531.95	9,600.00	9,600.00	9,600.00
101-14-521-52235 Bonds-County Officials	5,019.00	3,040.00	7,564.00	3,100.00	3,100.00	3,100.00
101-14-521-52236 Campus Master Plan	66,161.99	0.00	9,038.76	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	40,000.00	44,500.00	40,000.00	44,000.00	44,000.00	47,000.00
101-14-521-52262 Petit Jury Script	50,164.08	60,000.00	38,024.72	60,000.00	45,000.00	45,000.00
101-14-521-52264 Rent-Cox Tower	0.00	116,666.67	7,096.61	207,376.04	207,376.04	207,294.84
Line Item Detail						
7th and 8th floor Cox Tower				199,251.00	199,251.00	199,251.00
672sq ft Conference Rm on 6th floor Cox Tower				8,125.04	8,125.04	8,043.84
101-14-521-52265 Rent-Public Defender	88,165.44	88,166.00	88,165.44	88,166.00	88,166.00	88,166.00
101-14-521-52267 Alternatives to Incarceration		200,000.00	27,882.00	0.00	0.00	0.00
101-14-521-52269 Strafford TIF	10,670.21	10,800.00	9,428.89	12,000.00	12,000.00	12,000.00
101-14-521-52915 Legislative Services	27,000.00	30,000.00	27,000.00	27,000.00	27,000.00	27,000.00
Total Contractual	1,363,027.46	1,713,422.81	1,381,062.74	1,608,242.04	1,538,242.04	1,574,160.84
101-14-521-53301 Training & Meetings - Count	3,117.07	6,360.00	2,233.33	900.00	900.00	900.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-14-521-53337 MAC/NACO	18,668.00	18,803.00	18,953.00	18,953.00	0.00	18,953.00
Line Item Detail						
MAC				13,450.00	0.00	13,450.00
NACO				5,503.00	0.00	5,503.00
101-14-521-53338 SW MO Council of Governr	5,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	2,688.00	22,985.00	8,714.86	9,719.00	0.00	11,552.00
Line Item Detail						
Chamber Dues				2,769.00	0.00	2,852.00
Salute to Legislators				1,950.00	0.00	1,950.00
SREP				5,000.00	0.00	5,000.00
CVB membership				0.00	0.00	500.00
Chamber Network Dues				0.00	0.00	1,000.00
Sports Commission Sponsor				0.00	0.00	250.00
Total Training & Meetings	29,473.07	50,648.00	29,901.19	32,072.00	900.00	33,905.00
101-14-521-55521 County Postage	184,503.65	210,000.00	167,701.99	170,000.00	170,000.00	170,000.00
Total Supplies	184,503.65	210,000.00	167,701.99	170,000.00	170,000.00	170,000.00
Total County Operations	1,593,571.17	2,004,070.81	1,588,238.30	1,825,314.04	1,724,142.04	1,793,065.84
101-14-531-52245 Crossing Guard Contract	0.00	0.00	967.40	0.00	0.00	0.00
101-14-531-52256 Judicial Building Lease	37,973.35	0.00	0.00	0.00	0.00	0.00
Total Contractual	37,973.35	0.00	967.40	0.00	0.00	0.00
Total Contracts	37,973.35	0.00	967.40	0.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-19-911-59902 Transfer to Property Improve	463,719.06	0.00	0.00	0.00	0.00	0.00
101-19-911-59904 Transfer to LEST Fund	1,064,152.33	700,074.10	0.00	734,652.61	734,652.61	681,900.61
101-19-911-59905 Transfer to Bond Fund	352,783.36	2,322,988.04	1,243,881.91	1,970,295.55	1,970,295.55	1,956,609.16
<i>Line Item Detail</i>						
To Bond for Build Am, Rec, & TrFee				1,279,774.32	1,279,774.32	1,279,774.32
To Bond for Wilson Creek Assessment delinq				91,888.00	91,888.00	91,888.00
To Bond for Jamestown Assess delinq & TrFee				458,508.75	458,508.75	444,822.36
To Bond for Qualified Energy Perf				140,124.48	140,124.48	140,124.48
101-19-911-59906 Transfer to Road & Bridge Fund		57,000.00	0.00	57,000.00	57,000.00	57,000.00
101-19-911-59907 Transfer to Other Funds	0.00	301,428.79	15,390.54	10,500.00	10,500.00	10,500.00
<i>Line Item Detail</i>						
To Employee Appreciation Fund				10,500.00	10,500.00	10,500.00
Total Transfers	1,880,654.75	3,381,490.93	1,259,272.45	2,772,448.16	2,772,448.16	2,706,009.77
Total Transfers	1,880,654.75	3,381,490.93	1,259,272.45	2,772,448.16	2,772,448.16	2,706,009.77
101-19-921-59999 Unappropriated Contingency	0.00	1,187,693.00	0.00	1,080,000.00	1,080,000.00	1,080,000.00
Total Transfers	0.00	1,187,693.00	0.00	1,080,000.00	1,080,000.00	1,080,000.00
Total Unapprop. Contingency	0.00	1,187,693.00	0.00	1,080,000.00	1,080,000.00	1,080,000.00
Total General Revenue	34,514,368.41	42,176,175.41	36,883,546.70	52,772,310.04	40,578,789.09	42,492,916.20

Road & Bridge

Fund - 201



Road and Bridge

Program Description

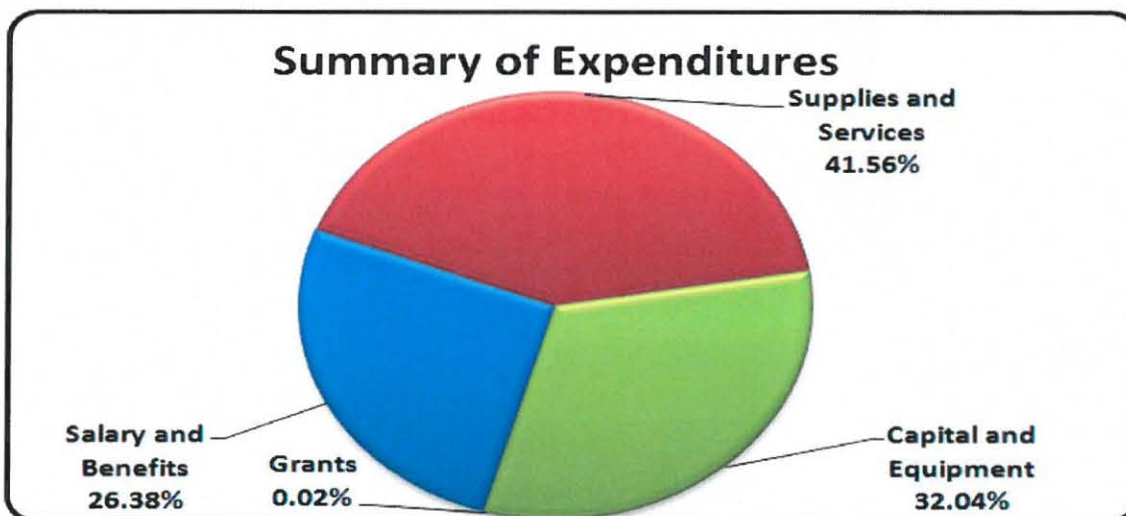
The Greene County Highway Department is responsible for maintaining 1,284 miles of roadway, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include vegetation control, snow removal, bridge maintenance, pavement maintenance,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

Budget Highlights

- FR 170/Republic Rd – Road Widening (Golden to Route FF)
- Farm Road 193 – Bridge Replacement
- Farm Road 167 – Bridge Replacement
 - (over Farmers Branch)
- Farm Road Farm Road 102 – Bridge Replacement
- Kansas Extension Project

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 6,275,533	\$ 6,873,623	\$ 7,559,301
Supplies and Services:			
Contractual	2,545,331	2,533,663	2,664,580
Training and Meetings	396,681	426,285	424,250
Maintenance	350,826	368,081	344,350
Supplies	8,341,482	7,832,197	8,474,700
Total Supplies and Services:	11,634,320	11,160,226	11,907,880
Capital and Equipment	6,796,327	4,802,105	9,181,356
Other	-	-	-
Grants	13,071	6,050	6,050
TOTAL	\$ 24,719,251	\$ 22,842,003	\$ 28,654,587

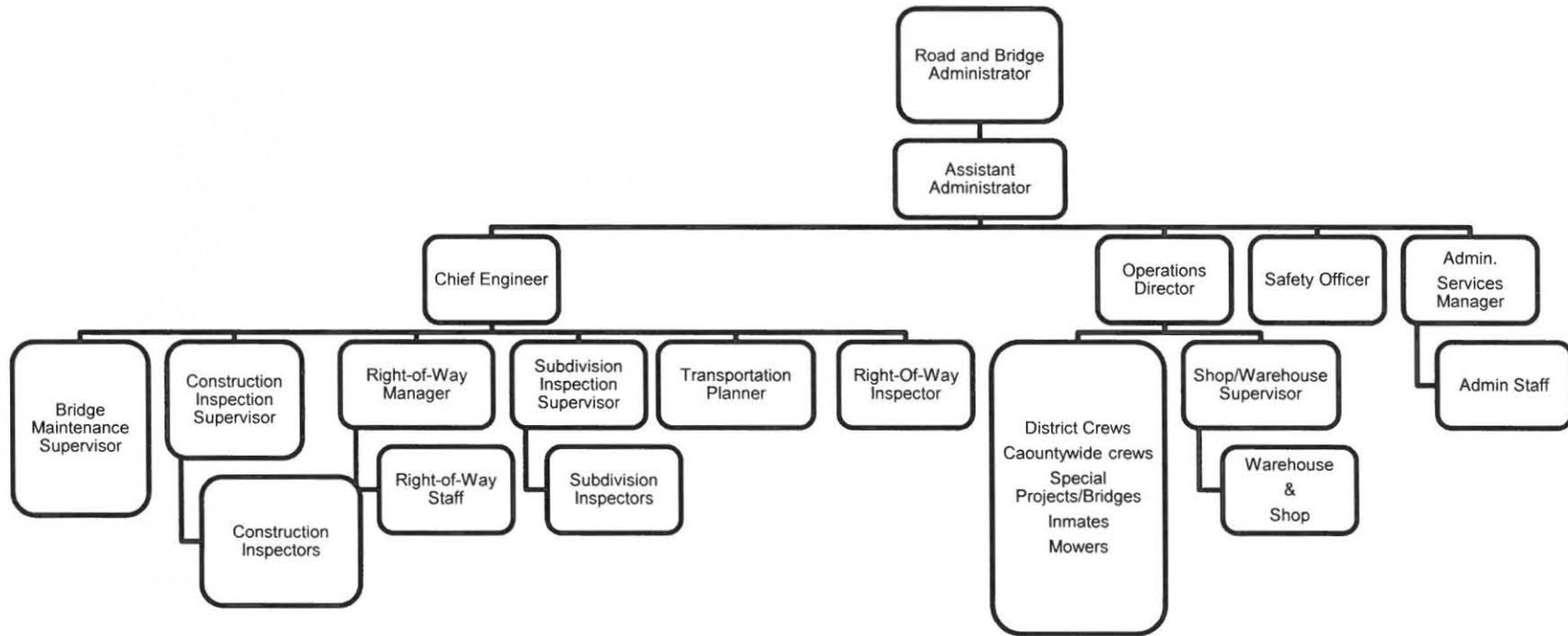


Road and Bridge

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Highway Administrator	1	1	1
Assistant Administrator	1	1	1
Chief Engineer	1	1	1
Operations Director	1	1	1
Civil Engineer/Planner	1	0	0
Project Manager	1	2	2
Survey Supervisor	1	1	1
Administrative Services Manager	1	1	1
District Supervisor	3	3	3
Special Projects Supervisor	1	1	1
Construction Inspection Supervisor	1	1	1
Bridge Maintenance Supervisor	1	1	1
Traffic Control Supervisor	1	1	1
Shop Warehouse Supervisor	1	1	1
Safety Officer	1	1	1
Subdivision Inspection Supervisor	1	1	1
Environmental Engineer/Transportation Planner	1	1	1
Inspector II	3	3	3
Right of Way Inspector	1	1	1
Inspector III	3	3	3
Project Bridge Inspector II	1	1	1
Right of Way Inspector	1	1	1
Shop Foremen	1	1	1
Survey Technician	1	1	1
Crew Leader	5	5	5
Materials Manager	1	1	1
Mechanics	9	8	8
Night Foreman	1	1	1
Traffic Control Specialist	1	1	1
Maintenance Specialist	8	8	8
Inmate Crew Leader	1	1	1
Traffic Control Technician	3	3	3
Senior Maintenance Crew Worker	21	21	21
Accounts Payable Coordinator	1	1	1
Warehouse Supply Agent	3	3	3
Maintenance Crew Worker	37	37	37
Administrative Clerk II	1	1	1
Welder II	1	1	1
Clerical Coordinator/Admin. Secretary	1	1	1
Assistant Stormwater Engineer	0.5	0.5	0.5
Purchasing Coordinator	1	1	1
Total	124.5	125.5	125.5

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-94-41101 Real Property	4,291,066.62	4,268,000.00	4,304,648.90	4,268,000.00	4,268,000.00	4,268,000.00
201-94-41102 Personal Property	1,019,596.22	887,550.00	944,433.07	887,550.00	887,550.00	887,550.00
201-94-41103 Railroad & Utility	106,164.70	106,675.70	104,985.95	106,675.70	106,675.70	106,675.70
201-94-41104 Sur Tax	1,003,826.25	938,960.00	1,003,826.25	938,960.00	938,960.00	938,960.00
201-94-41105 Payments in Lieu of Tax	13,835.11	14,490.00	11,097.34	14,490.00	14,490.00	14,490.00
201-94-41111 County Sales Tax	12,922,021.46	13,253,800.00	13,191,553.94	13,413,500.00	13,413,500.00	13,413,500.00
201-94-41112 Motor Vehicle Sales Tax	688,642.41	656,250.00	717,566.88	656,250.00	656,250.00	656,250.00
201-94-41121 Financial Inst. Tax	16,403.88	9,588.00	22,181.52	9,588.00	9,588.00	9,588.00
Total Taxes	20,061,556.65	20,135,313.70	20,300,293.85	20,295,013.70	20,295,013.70	20,295,013.70
201-96-42131 Collector Fees	-54,013.61	-52,380.00	-52,855.03	-52,380.00	-52,380.00	-52,380.00
201-96-42132 Collector Assessment Fee	-34,860.48	-32,740.00	-34,108.26	-32,740.00	-32,740.00	-32,740.00
Total Collector Commission	-88,874.09	-85,120.00	-86,963.29	-85,120.00	-85,120.00	-85,120.00
201-91-43424 Inspection Fees	17,942.50	15,000.00	33,160.01	15,000.00	15,000.00	15,000.00
201-91-43611 Right of Way Permits	9,645.00	10,000.00	3,445.00	10,000.00	10,000.00	10,000.00
Total Licenses & Permits	27,587.50	25,000.00	36,605.01	25,000.00	25,000.00	25,000.00
201-91-44611 Sidewalks District 1	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	0.00	0.00	41,256.26	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	13,985.72	9,000.00	25,330.62	3,000.00	3,000.00	3,000.00
Total Fees & Charges	13,985.72	9,000.00	66,586.88	12,000.00	12,000.00	12,000.00
201-92-45622 Disaster Relief-Flood	0.00	0.00	113,670.81	0.00	0.00	0.00
201-93-45611 Special Bridge Project	2,098,623.67	1,550,000.00	2,041,036.15	320,000.00	320,000.00	320,000.00
Total Federal Revenue	2,098,623.67	1,550,000.00	2,154,706.96	320,000.00	320,000.00	320,000.00
201-94-46611 CART	2,560,816.71	2,500,000.00	2,606,196.62	2,500,000.00	2,500,000.00	2,500,000.00
201-94-46612 Mo Vehicle Fee Inc	366,949.85	350,000.00	365,624.25	350,000.00	350,000.00	350,000.00
Total State Revenue	2,927,766.56	2,850,000.00	2,971,820.87	2,850,000.00	2,850,000.00	2,850,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-91-47612 Signs	4,089.75	3,000.00	4,563.74	3,000.00	3,000.00	3,000.00
201-93-47611 Special Road Project	1,935,482.04	2,050,000.00	1,091,991.71	1,240,000.00	1,240,000.00	1,240,000.00
201-93-47619 Other Grants	-87.94	0.00	-87.94	0.00	0.00	0.00
201-96-47611 Developer Partnership	0.00	0.00	231,823.10	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions		0.00	1,742.19	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	1,939,483.85	2,053,000.00	1,330,032.80	1,443,000.00	1,443,000.00	1,443,000.00
201-65-48701 Employees Misc Fund Receipts	401.21	400.00	343.86	400.00	400.00	400.00
201-91-48103 Maps	50.00	75.00	55.24	75.00	75.00	75.00
201-91-48111 Material Sales - Road & Bridge	4,109.20	6,000.00	5,820.25	6,000.00	6,000.00	6,000.00
201-91-48121 Rent & Utilities	29,232.50	29,000.00	31,239.21	29,000.00	29,000.00	29,000.00
201-96-48196 Sales of Surplus Property	197,359.48	70,000.00	116,612.62	100,000.00	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimbursements	7,049.52	5,000.00	479.88	5,000.00	5,000.00	5,000.00
201-96-48199 Other Misc	2,120.50	57,000.00	3,120.41	57,000.00	57,000.00	57,000.00
<i>Line Item Detail</i>						
Transfer from GR				57,000.00	57,000.00	57,000.00
201-96-48635 Vehicle Service Center Reimbursements	338,323.88	375,000.00	354,357.04	375,000.00	375,000.00	375,000.00
Total Other Revenue	578,646.29	542,475.00	512,028.51	572,475.00	572,475.00	572,475.00
201-95-49111 Bank Interest - R&B	1,744.37	10,000.00	10,147.62	9,000.00	9,000.00	9,000.00
201-95-49112 Investment Interest	76,308.95	90,000.00	49,683.10	80,000.00	80,000.00	80,000.00
201-95-49113 Interest on State Tax	60.56	0.00	60.56	0.00	0.00	0.00
201-95-49114 Interest on Delinquent Property Taxes	41,649.47	50,000.00	36,421.82	50,000.00	50,000.00	50,000.00
Total Interest, Transfers & Loan Proceeds	119,763.35	150,000.00	96,313.10	139,000.00	139,000.00	139,000.00
Total Road & Bridge	27,678,539.50	27,229,668.70	27,381,424.69	25,571,368.70	25,571,368.70	25,571,368.70

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-62-561-51102 Salary - Bargaining Unit, Ro:	2,458,687.44	2,756,024.12	2,736,967.83	2,733,536.00	2,741,736.61	2,777,234.91

Line Item Detail

2027-001 TRAFFIC CONTROL TECHNICIAN				30,409.60		30,958.34
2027-002 TRAFFIC CONTROL TECHNICIAN				31,324.80		31,890.06
2027-003 TRAFFIC CONTROL TECHNICIAN				33,217.60		33,817.01
2034-001 TRAFFIC CONTROL SPECIALIST				33,841.60		34,452.27
2041-001 WAREHOUSE SUPPLY AGENT				29,848.00		30,386.61
2041-002 WAREHOUSE SUPPLY AGENT				36,192.00		36,772.48
2041-003 WAREHOUSE SUPPLY AGENT				28,974.40		29,497.24
2042-001 MAINTENANCE CREW WORKER				28,121.60		28,205.96
2042-002 MAINTENANCE CREW WORKER				37,169.60		37,281.11
2042-003 MAINTENANCE CREW WORKER				34,382.40		34,933.86
2042-004 MAINTENANCE CREW WORKER				36,192.00		36,772.48
2042-005 MAINTENANCE CREW WORKER				36,192.00		36,772.48
2042-006 MAINTENANCE CREW WORKER				36,192.00		36,772.48
2042-007 MAINTENANCE CREW WORKER				28,121.60		28,205.96
2042-008 MAINTENANCE CREW WORKER				32,531.20		33,085.60
2042-009 MAINTENANCE CREW WORKER				28,974.40		29,497.24
2042-010 MAINTENANCE CREW WORKER				35,276.80		35,842.60
2042-011 MAINTENANCE CREW WORKER				35,276.80		35,842.60
2042-012 MAINTENANCE CREW WORKER				28,121.60		28,205.96
2042-013 MAINTENANCE CREW WORKER				28,974.40		29,497.24
2042-014 MAINTENANCE CREW WORKER				28,974.40		29,497.24
2042-015 MAINTENANCE CREW WORKER				28,121.60		28,205.96
2042-016 MAINTENANCE CREW WORKER				34,382.40		34,933.86
2042-017 MAINTENANCE CREW WORKER				35,276.80		35,842.60
2042-018 MAINTENANCE CREW WORKER				35,276.80		35,842.60
2042-019 MAINTENANCE CREW WORKER				35,276.80		35,842.60
2042-020 MAINTENANCE CREW WORKER				34,382.40		34,933.86
2042-021 MAINTENANCE CREW WORKER				34,382.40		34,933.86
2042-022 MAINTENANCE CREW WORKER				28,121.60		28,629.05
2042-023 MAINTENANCE CREW WORKER				28,121.60		28,629.05
2042-024 MAINTENANCE CREW WORKER				34,382.40		34,933.86
2042-025 MAINTENANCE CREW WORKER				28,121.60		28,205.96
2042-026 MAINTENANCE CREW WORKER				33,446.40		34,016.39
2042-027 MAINTENANCE CREW WORKER				32,531.20		33,085.60
2042-028 MAINTENANCE CREW WORKER				28,121.60		28,629.05
2042-029 MAINTENANCE CREW WORKER				32,531.20		33,085.60
2042-030 MAINTENANCE CREW WORKER				28,974.40		29,497.24
2042-031 MAINTENANCE CREW WORKER				33,446.40		34,016.39
2042-032 MAINTENANCE CREW WORKER				28,121.60		28,629.05
2042-033 MAINTENANCE CREW WORKER				28,974.40		29,497.24
2042-034 MAINTENANCE CREW WORKER				29,848.00		30,386.61
2042-035 MAINTENANCE CREW WORKER				32,531.20		33,085.60
2042-036 MAINTENANCE CREW WORKER				28,121.60		28,205.96
2042-037 MAINTENANCE CREW WORKER				29,848.00		30,386.61
2043-001 SENIOR MAINTENANCE CREW WORKER				32,260.80		32,842.95
2043-002 SENIOR MAINTENANCE CREW WORKER				32,260.80		32,842.95
2043-003 SENIOR MAINTENANCE CREW WORKER				31,324.80		31,890.06
2043-004 SENIOR MAINTENANCE CREW WORKER				31,324.80		31,890.06
2043-005 SENIOR MAINTENANCE CREW WORKER				30,409.60		30,958.34
2043-006 SENIOR MAINTENANCE CREW WORKER				31,324.80		31,890.06
2043-007 SENIOR MAINTENANCE CREW WORKER				37,190.40		37,786.90
2043-008 SENIOR MAINTENANCE CREW WORKER				36,150.40		36,766.48
2043-009 SENIOR MAINTENANCE CREW WORKER				33,217.60		33,817.01
2043-010 SENIOR MAINTENANCE CREW WORKER				32,260.80		32,842.95

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2043-011 SENIOR MAINTENANCE CREW WORKER				36,150.40		36,766.48
2043-012 SENIOR MAINTENANCE CREW WORKER				37,190.40		37,786.90
2043-013 SENIOR MAINTENANCE CREW WORKER				36,150.40		36,766.48
2043-014 SENIOR MAINTENANCE CREW WORKER				36,150.40		36,766.48
2043-015 SENIOR MAINTENANCE CREW WORKER				36,150.40		36,766.48
2043-016 SENIOR MAINTENANCE CREW WORKER				31,324.80		31,890.06
2043-017 SENIOR MAINTENANCE CREW WORKER				35,172.80		35,772.21
2043-018 SENIOR MAINTENANCE CREW WORKER				32,260.80		32,842.95
2043-019 SENIOR MAINTENANCE CREW WORKER				30,409.60		30,958.34
2043-020 SENIOR MAINTENANCE CREW WORKER				30,409.60		30,958.34
2043-021 SENIOR MAINTENANCE CREW WORKER				31,324.80		31,890.06
2044-002 MAINTENANCE SPECIALIST				34,860.80		35,489.86
2044-003 MAINTENANCE SPECIALIST				40,164.80		40,809.00
2044-004 MAINTENANCE SPECIALIST				39,083.20		39,749.26
2044-005 MAINTENANCE SPECIALIST				42,286.40		42,964.63
2044-006 MAINTENANCE SPECIALIST				39,083.20		39,749.26
2044-007 MAINTENANCE SPECIALIST				32,864.00		32,962.59
2044-008 MAINTENANCE SPECIALIST				38,022.40		38,670.38
2044-009 MAINTENANCE SPECIALIST				39,083.20		39,749.26
2045-001 MECHANIC I				33,841.60		34,452.27
2045-002 MECHANIC I				34,860.80		35,489.86
2045-003 MECHANIC I				32,864.00		33,457.03
2045-005 MECHANIC I				41,204.80		41,865.68
2045-006 MECHANIC I				38,022.40		38,670.38
2045-007 MECHANIC I				33,841.60		34,452.27
2045-009 MECHANIC I				34,860.80		35,489.86
2046-001 MECHANIC 2				36,524.80		37,183.89
2048-001 WELDER II				40,996.80		41,695.47
201-62-561-51103 Salary - Non-Bargain.Unit- F	1,923,306.19	2,304,668.67	2,191,736.54	2,357,452.86	2,364,525.22	2,391,607.94
Line Item Detail						
1008-001 HRIS ADMINISTRATOR				21,288.80		21,672.96
1010-001 ASST. HUMAN RESOURCES DIRECTOR				28,454.40		28,967.86
1207-001 PC MAINTENANCE TECHNICIAN III				22,817.60		23,183.57
1213-001 INFORMATION TECHNOLOGY MANAGER				39,894.40		40,574.28
1306-001 PURCHASING COORDINATOR				44,470.40		45,183.66
1507-004 GIS SPECIALIST				42,151.82		42,912.45
1601-001 COUNTY ADMINISTRATOR				26,348.40		26,823.86
1705-001 STORMWATER ENGINEER (17)*				35,432.80		36,072.18
1709-001 ENVIRONMENTAL COMPLIANCE MGR				28,974.40		29,497.24
2001-001 HIGHWAY ADMINISTRATOR				97,531.20		99,291.15
2002-002 ASSISTANT HIGHWAY ADMINISTRATO				88,608.00		90,118.06
2003-001 OPERATIONS DIRECTOR				72,300.80		73,532.95
2004-001 DISTRICT SUPERVISOR				63,689.60		63,880.67
2004-002 DISTRICT SUPERVISOR				58,968.00		59,913.79
2004-003 DISTRICT SUPERVISOR				51,168.00		52,091.33
2006-001 CREW LEADER				42,161.60		42,880.12
2006-002 CREW LEADER				43,326.40		44,021.31
2006-003 CREW LEADER				42,161.60		42,880.12
2006-004 CREW LEADER				38,729.60		39,428.48
2006-005 CREW LEADER				37,606.40		38,285.01
2007-001 NIGHT FOREMAN				32,864.00		32,962.59
2009-001 SPECIAL PROJECTS SUPERVISOR				55,785.60		56,736.30
2010-001 INSPECTOR II				41,329.60		41,453.59
2011-001 RIGHT OF WAY INSPECTOR (11)*				45,177.60		45,992.83
2012-001 SUBDIVISION INSPECTION SUPERVI				53,102.40		54,007.37
2013-001 ENVIRON. ENGINEER/TRANS. PLANN				58,968.00		59,144.90

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2014-001 CONSTRUCTION INSPECTION SUPERV				57,345.60		58,322.88
2015-001 PROJECT/BRIDGE INSPECTOR II				38,292.80		38,407.68
2016-001 PROJECT INSPECTOR III				54,600.00		54,763.80
2016-002 PROJECT INSPECTOR III				49,171.20		50,009.18
2016-003 PROJECT INSPECTOR III				49,171.20		50,009.18
2017-001 RIGHT OF WAY AGENT				40,643.20		41,376.61
2018-001 BRIDGE MAINTENANCE SUPERVISOR				63,689.60		63,880.67
2019-001 PROJECT INSPECTOR II				44,324.80		45,080.18
2019-002 PROJECT INSPECTOR II				46,820.80		47,571.76
2020-001 PROJECT MANAGER				56,264.00		56,432.79
2021-001 ACCOUNTS PAYABLE COORDINATOR				28,974.40		29,497.24
2022-001 ADMINISTRATIVE CLERK II				26,873.60		27,358.53
2023-001 CLERICAL COORDINATOR/ADMIN SEC				26,873.60		27,358.53
2024-001 MATERIALS MANAGER (10)*				39,915.20		40,595.43
2026-001 PROJECT MANAGER				60,756.80		60,939.07
2028-001 TRAFFIC CONTROL SUPERVISOR				52,707.20		53,658.30
2029-001 SHOP WAREHOUSE SUPERVISOR				55,785.60		56,736.30
2032-001 SHOP FOREMAN				39,436.80		40,148.44
2035-001 CHIEF ENGINEER				75,192.00		76,548.84
2036-001 SAFETY OFFICER				43,846.40		44,637.61
2037-001 ADMINISTRATIVE SERVICES MANAGE				53,643.20		54,611.19
2038-001 SURVEY TECHNICIAN				43,118.40		43,853.22
2039-001 SURVEYOR SUPERVISOR				68,806.40		69,909.99
2040-001 INMATE CREW LEADER				27,888.64		28,391.89
201-62-561-51111 Salary - Temporary, Road &	190,212.48	321,857.51	181,548.51	333,883.89	334,885.54	334,885.62
<i>Line Item Detail</i>						
2597-001 SEASONAL, CDL				11,132.16		11,165.56
2597-002 SEASONAL, CDL				11,132.16		11,165.56
2597-003 SEASONAL, CDL				11,132.16		11,165.56
2597-004 SEASONAL, CDL				11,132.16		11,165.56
2597-005 SEASONAL, CDL				11,132.16		11,165.56
2597-006 SEASONAL, CDL				11,132.16		11,165.56
2597-007 SEASONAL, CDL				11,132.16		11,165.56
2597-008 SEASONAL, CDL				11,132.16		11,165.56
2597-009 SEASONAL, CDL				11,132.16		11,165.56
2597-010 SEASONAL, CDL				11,132.16		11,165.56
2597-011 SEASONAL, CDL				11,132.16		11,165.56
2597-012 SEASONAL, CDL				11,132.16		11,165.56
2597-013 SEASONAL, CDL				11,132.16		11,165.56
2597-014 SEASONAL, CDL				11,132.16		11,165.56
2597-015 SEASONAL, CDL				11,132.16		11,165.56
2597-016 SEASONAL, CDL				11,132.16		11,165.56
2597-017 SEASONAL, CDL				11,132.16		11,165.56
2597-018 SEASONAL, CDL				11,132.16		11,165.56
2597-019 SEASONAL, CDL				11,132.16		11,165.56
2597-020 SEASONAL, CDL				11,132.16		11,165.56
2598-001 SEASONAL, NON CDL				8,965.63		8,992.53
2598-002 SEASONAL, NON CDL				8,965.63		8,992.53
2598-003 SEASONAL, NON CDL				8,965.63		8,992.53
2598-004 SEASONAL, NON CDL				8,965.63		8,992.53
2598-005 SEASONAL, NON CDL				8,965.63		8,992.53
2598-006 SEASONAL, NON CDL				8,965.63		8,992.53
2598-007 SEASONAL, NON CDL				8,965.63		8,992.53
2598-008 SEASONAL, NON CDL				8,965.63		8,992.53
2598-009 SEASONAL, NON CDL				8,965.63		8,992.53
2598-010 SEASONAL, NON CDL				8,965.63		8,992.53

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2599-501 PART TIME / INTERN / TEMP.(OT				19,682.42		19,741.46
2599-502 PART TIME / INTERN / TEMP.(OT				1,901.95		1,907.66
201-62-561-51115 Overtime - Road & Bridge	25,297.48	40,000.00	10,233.05	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	339,827.17	418,298.25	380,415.84	418,407.09	418,407.09	423,194.70
Line Item Detail						
2027-001 TRAFFIC CONTROL TECHNICIAN				2,333.31		2,368.31
2027-002 TRAFFIC CONTROL TECHNICIAN				2,403.54		2,439.59
2027-003 TRAFFIC CONTROL TECHNICIAN				2,548.77		2,587.00
2034-001 TRAFFIC CONTROL SPECIALIST				2,624.20		2,663.15
2041-001 WAREHOUSE SUPPLY AGENT				2,290.22		2,324.58
2041-002 WAREHOUSE SUPPLY AGENT				2,776.99		2,813.09
2041-003 WAREHOUSE SUPPLY AGENT				2,223.19		2,256.54
2042-001 MAINTENANCE CREW WORKER				2,157.76		2,157.76
2042-002 MAINTENANCE CREW WORKER				2,852.00		2,852.00
2042-003 MAINTENANCE CREW WORKER				2,638.14		2,672.44
2042-004 MAINTENANCE CREW WORKER				2,776.99		2,813.09
2042-005 MAINTENANCE CREW WORKER				2,776.99		2,813.09
2042-006 MAINTENANCE CREW WORKER				2,776.99		2,813.09
2042-007 MAINTENANCE CREW WORKER				2,157.76		2,157.76
2042-008 MAINTENANCE CREW WORKER				2,496.10		2,531.05
2042-009 MAINTENANCE CREW WORKER				2,223.19		2,256.54
2042-010 MAINTENANCE CREW WORKER				2,706.77		2,741.96
2042-011 MAINTENANCE CREW WORKER				2,706.77		2,741.96
2042-012 MAINTENANCE CREW WORKER				2,157.76		2,157.76
2042-013 MAINTENANCE CREW WORKER				2,223.19		2,256.54
2042-014 MAINTENANCE CREW WORKER				2,223.19		2,256.54
2042-015 MAINTENANCE CREW WORKER				2,157.76		2,157.76
2042-016 MAINTENANCE CREW WORKER				2,638.14		2,672.44
2042-017 MAINTENANCE CREW WORKER				2,706.77		2,741.96
2042-018 MAINTENANCE CREW WORKER				2,706.77		2,741.96
2042-019 MAINTENANCE CREW WORKER				2,706.77		2,741.96
2042-020 MAINTENANCE CREW WORKER				2,638.14		2,672.44
2042-021 MAINTENANCE CREW WORKER				2,638.14		2,672.44
2042-022 MAINTENANCE CREW WORKER				2,157.76		2,190.12
2042-023 MAINTENANCE CREW WORKER				2,157.76		2,190.12
2042-024 MAINTENANCE CREW WORKER				2,638.14		2,672.44
2042-025 MAINTENANCE CREW WORKER				2,157.76		2,157.76
2042-026 MAINTENANCE CREW WORKER				2,566.33		2,602.25
2042-027 MAINTENANCE CREW WORKER				2,496.10		2,531.05
2042-028 MAINTENANCE CREW WORKER				2,157.76		2,190.12
2042-029 MAINTENANCE CREW WORKER				2,496.10		2,531.05
2042-030 MAINTENANCE CREW WORKER				2,223.19		2,256.54
2042-031 MAINTENANCE CREW WORKER				2,566.33		2,602.25
2042-032 MAINTENANCE CREW WORKER				2,157.76		2,190.12
2042-033 MAINTENANCE CREW WORKER				2,223.19		2,256.54
2042-034 MAINTENANCE CREW WORKER				2,290.22		2,324.58
2042-035 MAINTENANCE CREW WORKER				2,496.10		2,531.05
2042-036 MAINTENANCE CREW WORKER				2,157.76		2,157.76
2042-037 MAINTENANCE CREW WORKER				2,290.22		2,324.58
2043-001 SENIOR MAINTENANCE CREW WORKER				2,475.36		2,512.49
2043-002 SENIOR MAINTENANCE CREW WORKER				2,475.36		2,512.49
2043-003 SENIOR MAINTENANCE CREW WORKER				2,403.54		2,439.59
2043-004 SENIOR MAINTENANCE CREW WORKER				2,403.54		2,439.59
2043-005 SENIOR MAINTENANCE CREW WORKER				2,333.31		2,368.31
2043-006 SENIOR MAINTENANCE CREW WORKER				2,403.54		2,439.59

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2043-007 SENIOR MAINTENANCE CREW WORKER				2,853.60		2,890.70
2043-008 SENIOR MAINTENANCE CREW WORKER				2,773.80		2,812.64
2043-009 SENIOR MAINTENANCE CREW WORKER				2,548.77		2,587.00
2043-010 SENIOR MAINTENANCE CREW WORKER				2,475.36		2,512.49
2043-011 SENIOR MAINTENANCE CREW WORKER				2,773.80		2,812.64
2043-012 SENIOR MAINTENANCE CREW WORKER				2,853.60		2,890.70
2043-013 SENIOR MAINTENANCE CREW WORKER				2,773.80		2,812.64
2043-014 SENIOR MAINTENANCE CREW WORKER				2,773.80		2,812.64
2043-015 SENIOR MAINTENANCE CREW WORKER				2,773.80		2,812.64
2043-016 SENIOR MAINTENANCE CREW WORKER				2,403.54		2,439.59
2043-017 SENIOR MAINTENANCE CREW WORKER				2,698.79		2,736.57
2043-018 SENIOR MAINTENANCE CREW WORKER				2,475.36		2,512.49
2043-019 SENIOR MAINTENANCE CREW WORKER				2,333.31		2,368.31
2043-020 SENIOR MAINTENANCE CREW WORKER				2,333.31		2,368.31
2043-021 SENIOR MAINTENANCE CREW WORKER				2,403.54		2,439.59
2044-002 MAINTENANCE SPECIALIST				2,674.85		2,714.97
2044-003 MAINTENANCE SPECIALIST				3,081.83		3,121.89
2044-004 MAINTENANCE SPECIALIST				2,998.83		3,040.82
2044-005 MAINTENANCE SPECIALIST				3,244.61		3,286.79
2044-006 MAINTENANCE SPECIALIST				2,998.83		3,040.82
2044-007 MAINTENANCE SPECIALIST				2,521.64		2,521.64
2044-008 MAINTENANCE SPECIALIST				2,917.44		2,958.28
2044-009 MAINTENANCE SPECIALIST				2,998.83		3,040.82
2045-001 MECHANIC I				2,596.65		2,635.60
2045-002 MECHANIC I				2,674.85		2,714.97
2045-003 MECHANIC I				2,521.64		2,559.46
2045-005 MECHANIC I				3,189.17		3,230.27
2045-006 MECHANIC I				2,917.44		2,958.28
2045-007 MECHANIC I				2,596.65		2,635.60
2045-009 MECHANIC I				2,674.85		2,714.97
2046-001 MECHANIC 2				2,802.53		2,844.57
2048-001 WELDER II				3,145.66		3,189.70
1008-001 HRIS ADMINISTRATOR				1,633.48		1,657.98
1010-001 ASST. HUMAN RESOURCES DIRECTOR				2,265.91		2,298.66
1207-001 PC MAINTENANCE TECHNICIAN III				1,750.78		1,773.54
1213-001 INFORMATION TECHNOLOGY MANAGER				3,149.21		3,192.07
1306-001 PURCHASING COORDINATOR				3,412.19		3,456.55
1507-004 GIS SPECIALIST				3,304.06		3,352.58
1601-001 COUNTY ADMINISTRATOR				2,425.62		2,455.95
1705-001 STORMWATER ENGINEER (17)*				2,801.36		2,842.15
1709-001 ENVIRONMENTAL COMPLIANCE MGR				2,223.19		2,256.54
2001-001 HIGHWAY ADMINISTRATOR				7,566.14		7,678.40
2002-002 ASSISTANT HIGHWAY ADMINISTRATO				6,881.47		6,976.65
2003-001 OPERATIONS DIRECTOR				5,617.38		5,695.04
2004-001 DISTRICT SUPERVISOR				4,956.65		4,956.65
2004-002 DISTRICT SUPERVISOR				4,594.36		4,653.18
2004-003 DISTRICT SUPERVISOR				3,995.87		4,054.76
2006-001 CREW LEADER				3,235.04		3,280.33
2006-002 CREW LEADER				3,324.41		3,367.63
2006-003 CREW LEADER				3,235.04		3,280.33
2006-004 CREW LEADER				2,999.25		3,043.83
2006-005 CREW LEADER				2,913.07		2,956.35
2007-001 NIGHT FOREMAN				2,521.64		2,521.64
2009-001 SPECIAL PROJECTS SUPERVISOR				4,350.18		4,410.10
2010-001 INSPECTOR II				3,171.20		3,171.20
2011-001 RIGHT OF WAY INSPECTOR (11)*				3,466.45		3,518.45

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2012-001 SUBDIVISION INSPECTION SUPERVI				4,138.79		4,195.83
2013-001 ENVIRON. ENGINEER/TRANS. PLANN				4,588.85		4,588.85
2014-001 CONSTRUCTION INSPECTION SUPERV				4,400.10		4,461.70
2015-001 PROJECT/BRIDGE INSPECTOR II				2,938.19		2,938.19
2016-001 PROJECT INSPECTOR III				4,189.43		4,189.43
2016-002 PROJECT INSPECTOR III				3,772.88		3,825.70
2016-003 PROJECT INSPECTOR III				3,800.43		3,853.25
2017-001 RIGHT OF WAY AGENT				3,146.08		3,192.86
2018-001 BRIDGE MAINTENANCE SUPERVISOR				4,956.65		4,956.65
2019-001 PROJECT INSPECTOR II				3,428.57		3,476.18
2019-002 PROJECT INSPECTOR II				3,620.08		3,666.79
2020-001 PROJECT MANAGER				4,317.11		4,317.11
2021-001 ACCOUNTS PAYABLE COORDINATOR				2,223.19		2,256.54
2022-001 ADMINISTRATIVE CLERK II				2,062.00		2,092.93
2023-001 CLERICAL COORDINATOR/ADMIN SEC				2,062.00		2,092.93
2024-001 MATERIALS MANAGER (10)*				3,062.67		3,105.55
2026-001 PROJECT MANAGER				4,661.84		4,661.84
2028-001 TRAFFIC CONTROL SUPERVISOR				4,113.97		4,174.63
2029-001 SHOP WAREHOUSE SUPERVISOR				4,350.18		4,410.10
2032-001 SHOP FOREMAN				3,053.51		3,098.90
2035-001 CHIEF ENGINEER				5,852.07		5,938.61
2036-001 SAFETY OFFICER				3,434.09		3,484.55
2037-001 ADMINISTRATIVE SERVICES MANAGE				4,180.28		4,242.02
2038-001 SURVEY TECHNICIAN				3,336.00		3,382.32
2039-001 SURVEYOR SUPERVISOR				5,367.61		5,436.25
2040-001 INMATE CREW LEADER				2,139.88		2,171.98
2597-001 SEASONAL, CDL				854.17		854.17
2597-002 SEASONAL, CDL				854.17		854.17
2597-003 SEASONAL, CDL				854.17		854.17
2597-004 SEASONAL, CDL				854.17		854.17
2597-005 SEASONAL, CDL				854.17		854.17
2597-006 SEASONAL, CDL				854.17		854.17
2597-007 SEASONAL, CDL				854.17		854.17
2597-008 SEASONAL, CDL				854.17		854.17
2597-009 SEASONAL, CDL				854.17		854.17
2597-010 SEASONAL, CDL				854.17		854.17
2597-011 SEASONAL, CDL				854.17		854.17
2597-012 SEASONAL, CDL				854.17		854.17
2597-013 SEASONAL, CDL				854.17		854.17
2597-014 SEASONAL, CDL				854.17		854.17
2597-015 SEASONAL, CDL				854.17		854.17
2597-016 SEASONAL, CDL				854.17		854.17
2597-017 SEASONAL, CDL				854.17		854.17
2597-018 SEASONAL, CDL				854.17		854.17
2597-019 SEASONAL, CDL				854.17		854.17
2597-020 SEASONAL, CDL				854.17		854.17
2598-001 SEASONAL, NON CDL				687.93		687.93
2598-002 SEASONAL, NON CDL				687.93		687.93
2598-003 SEASONAL, NON CDL				687.93		687.93
2598-004 SEASONAL, NON CDL				687.93		687.93
2598-005 SEASONAL, NON CDL				687.93		687.93

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2598-006 SEASONAL, NON CDL				687.93		687.93
2598-007 SEASONAL, NON CDL				687.93		687.93
2598-008 SEASONAL, NON CDL				687.93		687.93
2598-009 SEASONAL, NON CDL				687.93		687.93
2598-010 SEASONAL, NON CDL				687.93		687.93
2599-501 PART TIME / INTERN / TEMP.(OT				1,510.22		1,510.22
2599-502 PART TIME / INTERN / TEMP.(OT				145.94		145.94
201-62-561-51211 LAGERS - Road & Bridge	268,879.93	253,213.93	246,970.32	301,447.11	301,447.11	305,147.71
Line Item Detail						
2027-001 TRAFFIC CONTROL TECHNICIAN				1,799.55		1,826.54
2027-002 TRAFFIC CONTROL TECHNICIAN				1,853.71		1,881.51
2027-003 TRAFFIC CONTROL TECHNICIAN				1,965.72		1,995.20
2034-001 TRAFFIC CONTROL SPECIALIST				2,023.89		2,053.93
2041-001 WAREHOUSE SUPPLY AGENT				1,766.32		1,792.81
2041-002 WAREHOUSE SUPPLY AGENT				2,141.73		2,169.58
2041-003 WAREHOUSE SUPPLY AGENT				1,714.62		1,740.34
2042-001 MAINTENANCE CREW WORKER				1,139.83		1,139.83
2042-002 MAINTENANCE CREW WORKER				2,199.59		2,199.59
2042-003 MAINTENANCE CREW WORKER				2,034.65		2,061.10
2042-004 MAINTENANCE CREW WORKER				2,141.73		2,169.58
2042-005 MAINTENANCE CREW WORKER				2,141.73		2,169.58
2042-006 MAINTENANCE CREW WORKER				2,141.73		2,169.58
2042-007 MAINTENANCE CREW WORKER				1,139.83		1,139.83
2042-008 MAINTENANCE CREW WORKER				1,925.10		1,952.05
2042-009 MAINTENANCE CREW WORKER				1,714.62		1,740.34
2042-010 MAINTENANCE CREW WORKER				2,087.58		2,114.71
2042-011 MAINTENANCE CREW WORKER				2,087.58		2,114.71
2042-012 MAINTENANCE CREW WORKER				1,522.81		1,522.81
2042-013 MAINTENANCE CREW WORKER				1,714.62		1,740.34
2042-014 MAINTENANCE CREW WORKER				1,714.62		1,740.34
2042-015 MAINTENANCE CREW WORKER				1,664.15		1,664.15
2042-016 MAINTENANCE CREW WORKER				2,034.65		2,061.10
2042-017 MAINTENANCE CREW WORKER				2,087.58		2,114.71
2042-018 MAINTENANCE CREW WORKER				2,087.58		2,114.71
2042-019 MAINTENANCE CREW WORKER				2,087.58		2,114.71
2042-020 MAINTENANCE CREW WORKER				2,034.65		2,061.10
2042-021 MAINTENANCE CREW WORKER				2,034.65		2,061.10
2042-022 MAINTENANCE CREW WORKER				1,664.15		1,689.11
2042-023 MAINTENANCE CREW WORKER				1,664.15		1,689.11
2042-024 MAINTENANCE CREW WORKER				2,034.65		2,061.10
2042-025 MAINTENANCE CREW WORKER				1,331.32		1,331.32
2042-026 MAINTENANCE CREW WORKER				1,979.26		2,006.97
2042-027 MAINTENANCE CREW WORKER				1,925.10		1,952.05
2042-028 MAINTENANCE CREW WORKER				1,664.15		1,689.11
2042-029 MAINTENANCE CREW WORKER				1,925.10		1,952.05
2042-030 MAINTENANCE CREW WORKER				1,714.62		1,740.34
2042-031 MAINTENANCE CREW WORKER				1,979.26		2,006.97
2042-032 MAINTENANCE CREW WORKER				1,664.15		1,689.11
2042-033 MAINTENANCE CREW WORKER				1,714.62		1,740.34
2042-034 MAINTENANCE CREW WORKER				1,766.32		1,792.81
2042-035 MAINTENANCE CREW WORKER				1,925.10		1,952.05
2042-036 MAINTENANCE CREW WORKER				1,139.83		1,139.83
2042-037 MAINTENANCE CREW WORKER				1,766.32		1,792.81
2043-001 SENIOR MAINTENANCE CREW WORKER				1,909.10		1,937.73
2043-002 SENIOR MAINTENANCE CREW WORKER				1,909.10		1,937.73
2043-003 SENIOR MAINTENANCE CREW WORKER				1,853.71		1,881.51

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2043-004 SENIOR MAINTENANCE CREW WORKER				1,853.71		1,881.51
2043-005 SENIOR MAINTENANCE CREW WORKER				1,799.55		1,826.54
2043-006 SENIOR MAINTENANCE CREW WORKER				1,853.71		1,881.51
2043-007 SENIOR MAINTENANCE CREW WORKER				2,200.82		2,229.43
2043-008 SENIOR MAINTENANCE CREW WORKER				2,139.27		2,169.22
2043-009 SENIOR MAINTENANCE CREW WORKER				1,965.72		1,995.20
2043-010 SENIOR MAINTENANCE CREW WORKER				1,909.10		1,937.73
2043-011 SENIOR MAINTENANCE CREW WORKER				2,139.27		2,169.22
2043-012 SENIOR MAINTENANCE CREW WORKER				2,200.82		2,229.43
2043-013 SENIOR MAINTENANCE CREW WORKER				2,139.27		2,169.22
2043-014 SENIOR MAINTENANCE CREW WORKER				2,139.27		2,169.22
2043-015 SENIOR MAINTENANCE CREW WORKER				2,139.27		2,169.22
2043-016 SENIOR MAINTENANCE CREW WORKER				1,853.71		1,881.51
2043-017 SENIOR MAINTENANCE CREW WORKER				2,081.42		2,110.56
2043-018 SENIOR MAINTENANCE CREW WORKER				1,909.10		1,937.73
2043-019 SENIOR MAINTENANCE CREW WORKER				1,799.55		1,826.54
2043-020 SENIOR MAINTENANCE CREW WORKER				1,799.55		1,826.54
2043-021 SENIOR MAINTENANCE CREW WORKER				1,853.71		1,881.51
2044-002 MAINTENANCE SPECIALIST				2,062.96		2,093.90
2044-003 MAINTENANCE SPECIALIST				2,376.83		2,407.73
2044-004 MAINTENANCE SPECIALIST				2,312.83		2,345.21
2044-005 MAINTENANCE SPECIALIST				2,502.38		2,534.91
2044-006 MAINTENANCE SPECIALIST				2,312.83		2,345.21
2044-007 MAINTENANCE SPECIALIST				1,944.79		1,944.79
2044-008 MAINTENANCE SPECIALIST				2,250.05		2,281.55
2044-009 MAINTENANCE SPECIALIST				2,312.83		2,345.21
2045-001 MECHANIC I				2,002.64		2,032.68
2045-002 MECHANIC I				2,062.96		2,093.90
2045-003 MECHANIC I				1,944.79		1,973.96
2045-005 MECHANIC I				2,459.62		2,491.32
2045-006 MECHANIC I				2,250.05		2,281.55
2045-007 MECHANIC I				2,002.64		2,032.68
2045-009 MECHANIC I				2,062.96		2,093.90
2046-001 MECHANIC 2				2,161.43		2,193.85
2048-001 WELDER II				2,426.07		2,460.03
1008-001 HRIS ADMINISTRATOR				1,259.81		1,278.70
1010-001 ASST. HUMAN RESOURCES DIRECTOR				1,747.57		1,772.83
1207-001 PC MAINTENANCE TECHNICIAN III				1,350.28		1,367.83
1213-001 INFORMATION TECHNOLOGY MANAGER				2,428.80		2,461.85
1306-001 PURCHASING COORDINATOR				2,631.62		2,665.84
1507-004 GIS SPECIALIST				2,548.23		2,585.65
1601-001 COUNTY ADMINISTRATOR				1,870.74		1,894.13
1705-001 STORMWATER ENGINEER (17)*				2,160.53		2,191.98
1709-001 ENVIRONMENTAL COMPLIANCE MGR				1,714.62		1,740.34
2001-001 HIGHWAY ADMINISTRATOR				5,835.33		5,921.90
2002-002 ASSISTANT HIGHWAY ADMINISTRATO				5,307.28		5,380.69
2003-001 OPERATIONS DIRECTOR				4,332.36		4,392.26
2004-001 DISTRICT SUPERVISOR				3,822.77		3,822.77
2004-002 DISTRICT SUPERVISOR				3,543.36		3,588.73
2004-003 DISTRICT SUPERVISOR				3,081.78		3,127.20
2006-001 CREW LEADER				2,495.00		2,529.93
2006-002 CREW LEADER				2,563.93		2,597.26
2006-003 CREW LEADER				2,495.00		2,529.93
2006-004 CREW LEADER				2,313.15		2,347.53
2006-005 CREW LEADER				2,246.68		2,280.06
2007-001 NIGHT FOREMAN				1,944.79		1,944.79
2009-001 SPECIAL PROJECTS SUPERVISOR				3,355.04		3,401.25

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2010-001 INSPECTOR II				2,445.76		2,445.76
2011-001 RIGHT OF WAY INSPECTOR (11)*				2,673.47		2,713.58
2012-001 SUBDIVISION INSPECTION SUPERVI				3,192.00		3,236.00
2013-001 ENVIRON. ENGINEER/TRANS. PLANN				3,539.11		3,539.11
2014-001 CONSTRUCTION INSPECTION SUPERV				3,393.54		3,441.05
2015-001 PROJECT/BRIDGE INSPECTOR II				2,266.05		2,266.05
2016-001 PROJECT INSPECTOR III				3,231.06		3,231.06
2016-002 PROJECT INSPECTOR III				2,909.80		2,950.54
2016-003 PROJECT INSPECTOR III				2,931.05		2,971.79
2017-001 RIGHT OF WAY AGENT				2,426.39		2,462.47
2018-001 BRIDGE MAINTENANCE SUPERVISOR				3,822.77		3,822.77
2019-001 PROJECT INSPECTOR II				2,644.25		2,680.98
2019-002 PROJECT INSPECTOR II				2,791.96		2,827.98
2020-001 PROJECT MANAGER				3,329.53		3,329.53
2021-001 ACCOUNTS PAYABLE COORDINATOR				1,714.62		1,740.34
2022-001 ADMINISTRATIVE CLERK II				1,590.30		1,614.15
2023-001 CLERICAL COORDINATOR/ADMIN SEC				1,590.30		1,614.15
2024-001 MATERIALS MANAGER (10)*				2,362.06		2,395.13
2026-001 PROJECT MANAGER				3,595.41		3,595.41
2028-001 TRAFFIC CONTROL SUPERVISOR				3,172.87		3,219.65
2029-001 SHOP WAREHOUSE SUPERVISOR				3,355.04		3,401.25
2032-001 SHOP FOREMAN				2,355.00		2,390.00
2035-001 CHIEF ENGINEER				4,513.36		4,580.10
2036-001 SAFETY OFFICER				2,648.51		2,687.43
2037-001 ADMINISTRATIVE SERVICES MANAGE				3,224.01		3,271.62
2038-001 SURVEY TECHNICIAN				2,572.86		2,608.59
2039-001 SURVEYOR SUPERVISOR				4,139.73		4,192.66
2040-001 INMATE CREW LEADER				2,209.81		2,242.96
201-62-561-51221 Group Insurance - Road & B	759,832.25	895,303.42	859,288.84	984,056.93	984,056.93	957,914.21
Line Item Detail						
2027-001 TRAFFIC CONTROL TECHNICIAN				7,829.64		7,829.64
2027-002 TRAFFIC CONTROL TECHNICIAN				7,829.64		7,829.64
2027-003 TRAFFIC CONTROL TECHNICIAN				7,829.64		7,829.64
2034-001 TRAFFIC CONTROL SPECIALIST				7,829.64		7,829.64
2041-001 WAREHOUSE SUPPLY AGENT				7,829.64		7,829.64
2041-002 WAREHOUSE SUPPLY AGENT				7,829.64		7,829.64
2041-003 WAREHOUSE SUPPLY AGENT				7,829.64		7,829.64
2042-001 MAINTENANCE CREW WORKER				7,336.27		7,336.27
2042-002 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-003 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-004 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-005 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-006 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-007 MAINTENANCE CREW WORKER				7,336.27		7,336.27
2042-008 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-009 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-010 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-011 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-012 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-013 MAINTENANCE CREW WORKER				6,992.21		6,992.21
2042-014 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-015 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-016 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-017 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-018 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-019 MAINTENANCE CREW WORKER				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2042-020 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-021 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-022 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-023 MAINTENANCE CREW WORKER				6,992.21		6,992.21
2042-024 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-025 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-026 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-027 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-028 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-029 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-030 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-031 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-032 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-033 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-034 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-035 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2042-036 MAINTENANCE CREW WORKER				7,336.27		7,336.27
2042-037 MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-001 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-002 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-003 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-004 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-005 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-006 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-007 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-008 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-009 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-010 SENIOR MAINTENANCE CREW WORKER				6,992.21		6,992.21
2043-011 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-012 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-013 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-014 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-015 SENIOR MAINTENANCE CREW WORKER				6,992.21		6,992.21
2043-016 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-017 SENIOR MAINTENANCE CREW WORKER				376.74		376.74
2043-018 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-019 SENIOR MAINTENANCE CREW WORKER				7,829.64		7,829.64
2043-020 SENIOR MAINTENANCE CREW WORKER				6,992.21		6,992.21
2043-021 SENIOR MAINTENANCE CREW WORKER				6,992.21		6,992.21
2044-002 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2044-003 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2044-004 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2044-005 MAINTENANCE SPECIALIST				6,992.21		6,992.21
2044-006 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2044-007 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2044-008 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2044-009 MAINTENANCE SPECIALIST				7,829.64		7,829.64
2045-001 MECHANIC I				6,992.21		6,992.21
2045-002 MECHANIC I				7,829.64		7,829.64
2045-003 MECHANIC I				6,992.21		6,992.21
2045-005 MECHANIC I				6,992.21		6,992.21
2045-006 MECHANIC I				6,992.21		6,992.21
2045-007 MECHANIC I				7,829.64		7,829.64
2045-009 MECHANIC I				7,810.74		7,810.74
2046-001 MECHANIC 2				7,829.64		7,829.64
2048-001 WELDER II				7,829.64		7,829.64
1008-001 HRIS ADMINISTRATOR				7,829.64		3,914.82

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
1010-001 ASST. HUMAN RESOURCES DIRECTOR				7,829.64		3,914.82
1207-001 PC MAINTENANCE TECHNICIAN III				376.74		188.37
1213-001 INFORMATION TECHNOLOGY MANAGER				6,992.21		3,496.10
1306-001 PURCHASING COORDINATOR				6,992.21		6,992.21
1507-004 GIS SPECIALIST				7,829.64		7,751.34
1601-001 COUNTY ADMINISTRATOR				7,829.64		1,957.41
1705-001 STORMWATER ENGINEER (17)*				6,992.21		3,496.10
1709-001 ENVIRONMENTAL COMPLIANCE MGR				7,232.21		3,616.10
2001-001 HIGHWAY ADMINISTRATOR				7,829.64		7,829.64
2002-002 ASSISTANT HIGHWAY ADMINISTRATO				7,232.21		7,232.21
2003-001 OPERATIONS DIRECTOR				7,829.64		7,829.64
2004-001 DISTRICT SUPERVISOR				7,829.64		7,829.64
2004-002 DISTRICT SUPERVISOR				7,829.64		7,829.64
2004-003 DISTRICT SUPERVISOR				7,829.64		7,829.64
2006-001 CREW LEADER				7,829.64		7,829.64
2006-002 CREW LEADER				7,829.64		7,829.64
2006-003 CREW LEADER				6,992.21		6,992.21
2006-004 CREW LEADER				6,992.21		6,992.21
2006-005 CREW LEADER				6,992.21		6,992.21
2007-001 NIGHT FOREMAN				7,829.64		7,829.64
2009-001 SPECIAL PROJECTS SUPERVISOR				7,232.21		7,232.21
2010-001 INSPECTOR II				7,829.64		7,829.64
2011-001 RIGHT OF WAY INSPECTOR (11)*				7,829.64		7,829.64
2012-001 SUBDIVISION INSPECTION SUPERVI				7,829.64		7,829.64
2013-001 ENVIRON. ENGINEER/TRANS. PLANN				7,232.21		7,232.21
2014-001 CONSTRUCTION INSPECTION SUPERV				6,992.21		6,992.21
2015-001 PROJECT/BRIDGE INSPECTOR II				7,829.64		7,829.64
2016-001 PROJECT INSPECTOR III				7,829.64		7,829.64
2016-002 PROJECT INSPECTOR III				7,829.64		7,829.64
2016-003 PROJECT INSPECTOR III				7,829.64		7,829.64
2017-001 RIGHT OF WAY AGENT				6,992.21		6,992.21
2018-001 BRIDGE MAINTENANCE SUPERVISOR				6,992.21		6,992.21
2019-001 PROJECT INSPECTOR II				7,232.21		7,232.21
2019-002 PROJECT INSPECTOR II				7,829.64		7,829.64
2020-001 PROJECT MANAGER				7,829.64		7,829.64
2021-001 ACCOUNTS PAYABLE COORDINATOR				7,829.64		7,829.64
2022-001 ADMINISTRATIVE CLERK II				7,829.64		7,829.64
2023-001 CLERICAL COORDINATOR/ADMIN SEC				6,992.21		6,992.21
2024-001 MATERIALS MANAGER (10)*				7,829.64		7,829.64
2026-001 PROJECT MANAGER				7,829.64		7,829.64
2028-001 TRAFFIC CONTROL SUPERVISOR				7,829.64		7,829.64
2029-001 SHOP WAREHOUSE SUPERVISOR				6,992.21		6,992.21
2032-001 SHOP FOREMAN				6,992.21		6,992.21
2035-001 CHIEF ENGINEER				6,992.21		6,992.21
2036-001 SAFETY OFFICER				6,992.21		6,992.21
2037-001 ADMINISTRATIVE SERVICES MANAGE				376.74		376.74
2038-001 SURVEY TECHNICIAN				6,992.21		6,992.21
2039-001 SURVEYOR SUPERVISOR				6,992.21		6,992.21
2040-001 INMATE CREW LEADER				7,829.64		6,263.71
201-62-561-51301 Worker's Compensation Ro:	235,269.23	262,110.89	188,048.21	236,417.88	236,417.88	239,016.20
Line Item Detail						
2027-001 TRAFFIC CONTROL TECHNICIAN				1,722.59		1,748.43
2027-002 TRAFFIC CONTROL TECHNICIAN				1,774.43		1,801.05
2027-003 TRAFFIC CONTROL TECHNICIAN				1,881.65		1,909.88
2034-001 TRAFFIC CONTROL SPECIALIST				1,917.00		1,945.75
2041-001 WAREHOUSE SUPPLY AGENT				421.10		427.42

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2041-002 WAREHOUSE SUPPLY AGENT				510.60		517.24
2041-003 WAREHOUSE SUPPLY AGENT				408.77		414.91
2042-001 MAINTENANCE CREW WORKER				1,592.98		1,592.98
2042-002 MAINTENANCE CREW WORKER				2,105.52		2,105.52
2042-003 MAINTENANCE CREW WORKER				1,947.63		1,972.95
2042-004 MAINTENANCE CREW WORKER				2,050.14		2,076.79
2042-005 MAINTENANCE CREW WORKER				2,050.14		2,076.79
2042-006 MAINTENANCE CREW WORKER				2,050.14		2,076.79
2042-007 MAINTENANCE CREW WORKER				1,592.98		1,592.98
2042-008 MAINTENANCE CREW WORKER				1,842.77		1,868.57
2042-009 MAINTENANCE CREW WORKER				1,641.29		1,665.91
2042-010 MAINTENANCE CREW WORKER				1,998.30		2,024.28
2042-011 MAINTENANCE CREW WORKER				1,998.30		2,024.28
2042-012 MAINTENANCE CREW WORKER				1,592.98		1,592.98
2042-013 MAINTENANCE CREW WORKER				1,641.29		1,665.91
2042-014 MAINTENANCE CREW WORKER				1,641.29		1,665.91
2042-015 MAINTENANCE CREW WORKER				1,592.98		1,592.98
2042-016 MAINTENANCE CREW WORKER				1,947.63		1,972.95
2042-017 MAINTENANCE CREW WORKER				1,998.30		2,024.28
2042-018 MAINTENANCE CREW WORKER				1,998.30		2,024.28
2042-019 MAINTENANCE CREW WORKER				1,998.30		2,024.28
2042-020 MAINTENANCE CREW WORKER				1,947.63		1,972.95
2042-021 MAINTENANCE CREW WORKER				1,947.63		1,972.95
2042-022 MAINTENANCE CREW WORKER				1,592.98		1,616.88
2042-023 MAINTENANCE CREW WORKER				1,592.98		1,616.88
2042-024 MAINTENANCE CREW WORKER				1,947.63		1,972.95
2042-025 MAINTENANCE CREW WORKER				1,592.98		1,592.98
2042-026 MAINTENANCE CREW WORKER				1,894.61		1,921.14
2042-027 MAINTENANCE CREW WORKER				1,842.77		1,868.57
2042-028 MAINTENANCE CREW WORKER				1,592.98		1,616.88
2042-029 MAINTENANCE CREW WORKER				1,842.77		1,868.57
2042-030 MAINTENANCE CREW WORKER				1,641.29		1,665.91
2042-031 MAINTENANCE CREW WORKER				1,894.61		1,921.14
2042-032 MAINTENANCE CREW WORKER				1,592.98		1,616.88
2042-033 MAINTENANCE CREW WORKER				1,641.29		1,665.91
2042-034 MAINTENANCE CREW WORKER				1,690.78		1,716.14
2042-035 MAINTENANCE CREW WORKER				1,842.77		1,868.57
2042-036 MAINTENANCE CREW WORKER				1,592.98		1,592.98
2042-037 MAINTENANCE CREW WORKER				1,690.78		1,716.14
2043-001 SENIOR MAINTENANCE CREW WORKER				1,827.45		1,854.86
2043-002 SENIOR MAINTENANCE CREW WORKER				1,827.45		1,854.86
2043-003 SENIOR MAINTENANCE CREW WORKER				1,774.43		1,801.05
2043-004 SENIOR MAINTENANCE CREW WORKER				1,774.43		1,801.05
2043-005 SENIOR MAINTENANCE CREW WORKER				1,722.59		1,748.43
2043-006 SENIOR MAINTENANCE CREW WORKER				1,774.43		1,801.05
2043-007 SENIOR MAINTENANCE CREW WORKER				2,106.70		2,134.08
2043-008 SENIOR MAINTENANCE CREW WORKER				2,047.78		2,076.45
2043-009 SENIOR MAINTENANCE CREW WORKER				1,881.65		1,909.88
2043-010 SENIOR MAINTENANCE CREW WORKER				1,827.45		1,854.86
2043-011 SENIOR MAINTENANCE CREW WORKER				2,047.78		2,076.45
2043-012 SENIOR MAINTENANCE CREW WORKER				2,106.70		2,134.08
2043-013 SENIOR MAINTENANCE CREW WORKER				2,047.78		2,076.45
2043-014 SENIOR MAINTENANCE CREW WORKER				2,047.78		2,076.45
2043-015 SENIOR MAINTENANCE CREW WORKER				2,047.78		2,076.45
2043-016 SENIOR MAINTENANCE CREW WORKER				1,774.43		1,801.05
2043-017 SENIOR MAINTENANCE CREW WORKER				1,992.41		2,020.30
2043-018 SENIOR MAINTENANCE CREW WORKER				1,827.45		1,854.86

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2043-019 SENIOR MAINTENANCE CREW WORKER				1,722.59		1,748.43
2043-020 SENIOR MAINTENANCE CREW WORKER				1,722.59		1,748.43
2043-021 SENIOR MAINTENANCE CREW WORKER				1,774.43		1,801.05
2044-002 MAINTENANCE SPECIALIST				1,974.73		2,004.35
2044-003 MAINTENANCE SPECIALIST				2,275.18		2,304.76
2044-004 MAINTENANCE SPECIALIST				2,213.92		2,244.91
2044-005 MAINTENANCE SPECIALIST				2,395.37		2,426.50
2044-006 MAINTENANCE SPECIALIST				2,213.92		2,244.91
2044-007 MAINTENANCE SPECIALIST				1,861.62		1,861.62
2044-008 MAINTENANCE SPECIALIST				2,153.83		2,183.98
2044-009 MAINTENANCE SPECIALIST				2,213.92		2,244.91
2045-001 MECHANIC I				790.91		802.78
2045-002 MECHANIC I				814.73		826.95
2045-003 MECHANIC I				768.07		779.59
2045-005 MECHANIC I				963.00		975.52
2045-006 MECHANIC I				888.62		901.06
2045-007 MECHANIC I				790.91		802.78
2045-009 MECHANIC I				814.73		826.95
2046-001 MECHANIC 2				853.62		866.43
2048-001 WELDER II				663.10		672.38
1008-001 HRIS ADMINISTRATOR				33.37		33.87
1010-001 ASST. HUMAN RESOURCES DIRECTOR				44.60		45.27
1207-001 PC MAINTENANCE TECHNICIAN III				35.77		36.23
1213-001 INFORMATION TECHNOLOGY MANAGER				62.54		63.41
1306-001 PURCHASING COORDINATOR				69.71		70.62
1507-004 GIS SPECIALIST				66.08		67.07
1601-001 COUNTY ADMINISTRATOR				41.30		41.92
1705-001 STORMWATER ENGINEER (17)*				1,067.95		1,083.97
1709-001 ENVIRONMENTAL COMPLIANCE MGR				873.29		886.39
2001-001 HIGHWAY ADMINISTRATOR				2,939.60		2,983.69
2002-002 ASSISTANT HIGHWAY ADMINISTRATO				2,670.65		2,708.04
2003-001 OPERATIONS DIRECTOR				2,179.15		2,209.66
2004-001 DISTRICT SUPERVISOR				3,607.78		3,607.78
2004-002 DISTRICT SUPERVISOR				3,340.31		3,383.74
2004-003 DISTRICT SUPERVISOR				2,898.47		2,941.95
2006-001 CREW LEADER				2,388.30		2,421.73
2006-002 CREW LEADER				2,454.28		2,486.18
2006-003 CREW LEADER				2,388.30		2,421.73
2006-004 CREW LEADER				2,193.89		2,226.79
2006-005 CREW LEADER				2,130.26		2,162.21
2007-001 NIGHT FOREMAN				1,861.62		1,861.62
2009-001 SPECIAL PROJECTS SUPERVISOR				3,160.04		3,204.28
2010-001 INSPECTOR II				2,341.17		2,341.17
2011-001 RIGHT OF WAY INSPECTOR (11)*				1,361.66		1,382.08
2012-001 SUBDIVISION INSPECTION SUPERVI				1,600.51		1,622.92
2013-001 ENVIRON. ENGINEER/TRANS. PLANN				1,777.30		1,777.30
2014-001 CONSTRUCTION INSPECTION SUPERV				1,728.40		1,752.60
2015-001 PROJECT/BRIDGE INSPECTOR II				2,169.14		2,169.14
2016-001 PROJECT INSPECTOR III				1,645.65		1,645.65
2016-002 PROJECT INSPECTOR III				1,482.02		1,502.77
2016-003 PROJECT INSPECTOR III				1,482.02		1,502.77
2017-001 RIGHT OF WAY AGENT				1,224.99		1,243.36
2018-001 BRIDGE MAINTENANCE SUPERVISOR				1,919.61		1,919.61
2019-001 PROJECT INSPECTOR II				2,510.83		2,545.98
2019-002 PROJECT INSPECTOR II				1,411.18		1,429.53
2020-001 PROJECT MANAGER				3,187.14		3,187.14
2021-001 ACCOUNTS PAYABLE COORDINATOR				45.42		46.10

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
2022-001 ADMINISTRATIVE CLERK II				42.13		42.76
2023-001 CLERICAL COORDINATOR/ADMIN SEC				42.13		42.76
2024-001 MATERIALS MANAGER (10)*				563.13		571.01
2026-001 PROJECT MANAGER				3,441.64		3,441.64
2028-001 TRAFFIC CONTROL SUPERVISOR				2,985.66		3,030.45
2029-001 SHOP WAREHOUSE SUPERVISOR				1,303.77		1,322.02
2032-001 SHOP FOREMAN				921.68		935.50
2035-001 CHIEF ENGINEER				2,266.29		2,300.29
2036-001 SAFETY OFFICER				68.73		69.76
2037-001 ADMINISTRATIVE SERVICES MANAGE				84.09		85.35
2038-001 SURVEY TECHNICIAN				1,299.59		1,317.79
2039-001 SURVEYOR SUPERVISOR				2,073.83		2,100.79
2040-001 INMATE CREW LEADER				1,579.79		1,603.48
2597-001 SEASONAL, CDL				630.59		630.59
2597-002 SEASONAL, CDL				630.59		630.59
2597-003 SEASONAL, CDL				630.59		630.59
2597-004 SEASONAL, CDL				630.59		630.59
2597-005 SEASONAL, CDL				630.59		630.59
2597-006 SEASONAL, CDL				630.59		630.59
2597-007 SEASONAL, CDL				630.59		630.59
2597-008 SEASONAL, CDL				630.59		630.59
2597-009 SEASONAL, CDL				630.59		630.59
2597-010 SEASONAL, CDL				630.59		630.59
2597-011 SEASONAL, CDL				630.59		630.59
2597-012 SEASONAL, CDL				630.59		630.59
2597-013 SEASONAL, CDL				630.59		630.59
2597-014 SEASONAL, CDL				630.59		630.59
2597-015 SEASONAL, CDL				630.59		630.59
2597-016 SEASONAL, CDL				630.59		630.59
2597-017 SEASONAL, CDL				630.59		630.59
2597-018 SEASONAL, CDL				630.59		630.59
2597-019 SEASONAL, CDL				630.59		630.59
2597-020 SEASONAL, CDL				630.59		630.59
2598-001 SEASONAL, NON CDL				507.87		507.87
2598-002 SEASONAL, NON CDL				507.87		507.87
2598-003 SEASONAL, NON CDL				507.87		507.87
2598-004 SEASONAL, NON CDL				507.87		507.87
2598-005 SEASONAL, NON CDL				507.87		507.87
2598-006 SEASONAL, NON CDL				507.87		507.87
2598-007 SEASONAL, NON CDL				507.87		507.87
2598-008 SEASONAL, NON CDL				507.87		507.87
2598-009 SEASONAL, NON CDL				507.87		507.87
2598-010 SEASONAL, NON CDL				507.87		507.87
2599-501 PART TIME / INTERN / TEMP.(OT				30.85		30.85
2599-502 PART TIME / INTERN / TEMP.(OT				3.52		3.52
201-62-561-51401 Unemployment Expense - R	15,055.83	25,000.00	18,754.48	25,000.00	25,000.00	25,000.00
201-62-561-51506 Employee Reimbursables - I	5,275.04	6,000.00	3,960.23	6,000.00	6,000.00	6,000.00
Total Salary and Benefits	6,221,643.04	7,282,476.79	6,817,923.85	7,436,201.77	7,452,476.39	7,500,001.29
Total Salaries	6,221,643.04	7,282,476.79	6,817,923.85	7,436,201.77	7,452,476.39	7,500,001.29

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-63-562-51501 Employee Recognition - Roa	11,077.20	10,000.00	3,265.84	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - F	9,251.40	10,000.00	7,170.50	10,000.00	10,000.00	10,000.00
201-63-562-51503 Uniforms- Road & Bridge	15,109.66	20,000.00	22,591.91	20,000.00	20,000.00	20,000.00
201-63-562-51504 Shoe Allowance - Road & Bri	13,932.83	14,500.00	18,620.46	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bri	4,519.14	4,800.00	4,050.00	4,800.00	4,800.00	4,800.00
Total Salary and Benefits	53,890.23	59,300.00	55,698.71	59,300.00	59,300.00	59,300.00
Total Employee Benefits	53,890.23	59,300.00	55,698.71	59,300.00	59,300.00	59,300.00
201-62-563-52201 Contract Labor - Road & Bri	2,266.32	11,730.00	0.00	0.00	0.00	0.00
201-62-563-52238 Clean Up Abatements - Roa	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
201-62-563-52239 Compensation Study - Road	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
201-62-563-52241 Contract Weather Service - l	4,000.00	4,004.00	4,120.00	4,100.00	4,100.00	4,100.00
201-62-563-52257 Legal Counsel - Road & Bric	35,497.72	30,000.00	83,677.47	40,000.00	40,000.00	40,000.00
201-62-563-52258 Financial Administrative Ser	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
201-62-563-52266 Security Contract - Road & E	60,682.00	74,984.00	65,507.00	64,000.00	64,000.00	64,000.00
201-62-563-52911 Economic Development	6,000.00	6,000.00	1,200.00	6,000.00	6,000.00	6,000.00
201-62-563-52913 OTO (Ozarks Transportation	29,155.92	30,000.00	29,360.92	30,000.00	30,000.00	30,000.00
201-63-563-52255 Inmate Work Release Progr.	7,115.35	10,500.00	8,840.64	10,500.00	10,500.00	10,500.00
201-63-563-52269 Strafford TIF	10,670.19	10,800.00	9,428.88	10,800.00	10,800.00	10,800.00
Total Contractual	356,387.50	281,018.00	303,134.91	267,400.00	267,400.00	267,400.00
201-62-563-54433 Equipment Rental - Road &	11,994.82	15,000.00	4,841.00	15,000.00	15,000.00	15,000.00
201-63-563-54406 Signal Maintenance	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	11,994.82	16,000.00	4,841.00	16,000.00	16,000.00	16,000.00
Total Contractual	368,382.32	297,018.00	307,975.91	283,400.00	283,400.00	283,400.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-62-564-52211 Liability Insurance - Road &	106,567.49	100,000.00	87,581.57	100,000.00	100,000.00	100,000.00
201-62-564-52212 Prop.Ins.& Bond Premium -	13,047.05	15,000.00	12,950.62	15,000.00	15,000.00	15,000.00
201-62-564-52221 Utilities - Road & Bridge	74,763.41	80,000.00	68,943.76	80,000.00	80,000.00	80,000.00
201-62-564-52225 Telephone - Road & Bridge	29,724.54	32,000.00	30,791.13	32,000.00	32,000.00	32,000.00
201-62-564-52228 Fiber Ds3 Line Service - Ro	30,480.37	32,000.00	21,494.01	20,000.00	20,000.00	20,000.00
201-62-564-52265 Rent			0.00	0.00	0.00	84,000.00
201-62-564-52267 Recording Fees - Road & Br	1,594.00	3,000.00	1,089.00	3,000.00	3,000.00	3,000.00
Total Contractual	256,176.86	262,000.00	222,850.09	250,000.00	250,000.00	334,000.00
201-62-564-53301 Training/Dues- Road & Bridg	27,697.89	32,000.00	24,861.76	34,000.00	34,250.00	34,250.00
Line Item Detail						
EMI IEMC Training (Meal Ticket - 2@125	0.00	0.00		0.00	250.00	250.00
Base amount				34,000.00	34,000.00	34,000.00
201-63-564-53302 Safety Training - Road & Bri	10,261.00	10,000.00	9,265.76	10,000.00	10,000.00	10,000.00
Total Training & Meetings	37,958.89	42,000.00	34,127.52	44,000.00	44,250.00	44,250.00
201-62-564-54401 Office Equipment Repair - R	1,491.09	1,000.00	1,264.26	1,000.00	1,000.00	1,000.00
201-62-564-54402 Computer Repair & Maint. -	29,637.32	30,000.00	22,097.14	36,000.00	36,000.00	36,150.00
Line Item Detail						
Base amount				30,000.00	30,000.00	30,000.00
Maintenance fee on new sign collection software				6,000.00	6,000.00	6,000.00
Maintenance fee on AED machines				0.00	0.00	150.00
201-62-564-54407 Building Repair & Maint.- Rc	69,853.46	50,000.00	65,023.77	50,000.00	50,000.00	50,000.00
Total Maintenance	100,981.87	81,000.00	88,385.17	87,000.00	87,000.00	87,150.00
201-62-564-55501 Office Supplies - Road & Bri	13,114.36	19,000.00	13,763.80	19,500.00	19,500.00	19,500.00
201-62-564-55521 Postage - Road & Bridge	786.86	1,000.00	832.11	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	2,416.80	4,000.00	4,422.78	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road &	12,888.56	12,700.00	9,594.54	13,000.00	13,000.00	13,000.00
201-62-564-55593 Engineering Supplies - Roac	1,770.72	2,600.00	1,832.44	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Oper	417.61	500.00	468.55	500.00	500.00	500.00
201-63-564-55595 Safety Supplies - Road & Bri	20,641.49	18,000.00	20,339.08	19,000.00	19,000.00	19,000.00
Total Supplies	52,036.40	57,800.00	51,253.30	60,000.00	60,000.00	60,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
Total Contractual	447,154.02	442,800.00	396,616.08	441,000.00	441,250.00	525,400.00
201-63-571-55612 Grout and Concrete - Bridge	3,823.42	0.00	0.00	0.00	0.00	0.00
201-63-571-55613 Paint, Sealants & Caulk - Bri	7,313.06	0.00	0.00	0.00	0.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge I	62,571.71	75,000.00	65,523.60	75,000.00	75,000.00	75,000.00
201-63-571-55616 Misc Maintenance - Bridge F	2,562.77	21,500.00	11,774.54	21,500.00	21,500.00	21,500.00
Total Supplies	76,270.96	96,500.00	77,298.14	96,500.00	96,500.00	96,500.00
Total Bridge Maintenance	76,270.96	96,500.00	77,298.14	96,500.00	96,500.00	96,500.00
201-63-573-52611 Statutory Paving-Spfd.- Roa	1,727,766.20	1,794,031.00	1,794,030.29	1,829,911.62	1,829,911.62	1,843,049.08
201-63-573-52612 Statutory Paving-Other Citi:	205,000.01	213,648.00	213,647.69	220,057.44	220,057.44	220,131.01
Line Item Detail						
Ash Grove						8,883.54
Battlefield						35,339.69
Fair Grove						9,996.37
Republic						109,955.76
Rogersville						3,378.31
Strafford						18,498.93
Walnut Grove						3,679.35
Willard						30,399.06
Total Contractual	1,932,766.21	2,007,679.00	2,007,677.98	2,049,969.06	2,049,969.06	2,063,180.09
201-63-573-55596 Small Tools & Supplies - Ro	22,538.04	25,000.00	23,121.26	25,000.00	25,000.00	25,000.00
201-63-573-55617 Other Utilities - Road Materi:	4,973.45	4,500.00	5,444.22	5,000.00	5,000.00	5,000.00
201-63-573-55618 Guardrail Repairs - Road M&	17,770.50	10,000.00	10,247.50	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - R	19,013.98	15,000.00	17,569.74	15,000.00	15,000.00	15,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs -	266,150.62	120,000.00	165,196.42	150,000.00	150,000.00	150,000.00
201-63-573-55623 Stone and Sand - Road Mat:	500,274.30	500,000.00	482,760.05	500,000.00	500,000.00	500,000.00
201-63-573-55624 Salt & Calcium Chloride - Rc	81,302.85	206,000.00	54,026.30	220,000.00	220,000.00	220,000.00
201-63-573-55625 Bulk Paving Oil - Road Mate	432,092.53	618,000.00	443,356.43	600,000.00	600,000.00	600,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - R	614.16	1,500.00	405.50	1,500.00	1,500.00	1,500.00
201-63-573-55627 Drainage Pipes - Road Mate	68,609.46	90,000.00	56,554.88	90,000.00	90,000.00	90,000.00
201-63-573-55628 Road Signs & Supplies - Ro:	106,373.43	134,000.00	114,643.23	138,000.00	138,000.00	138,000.00

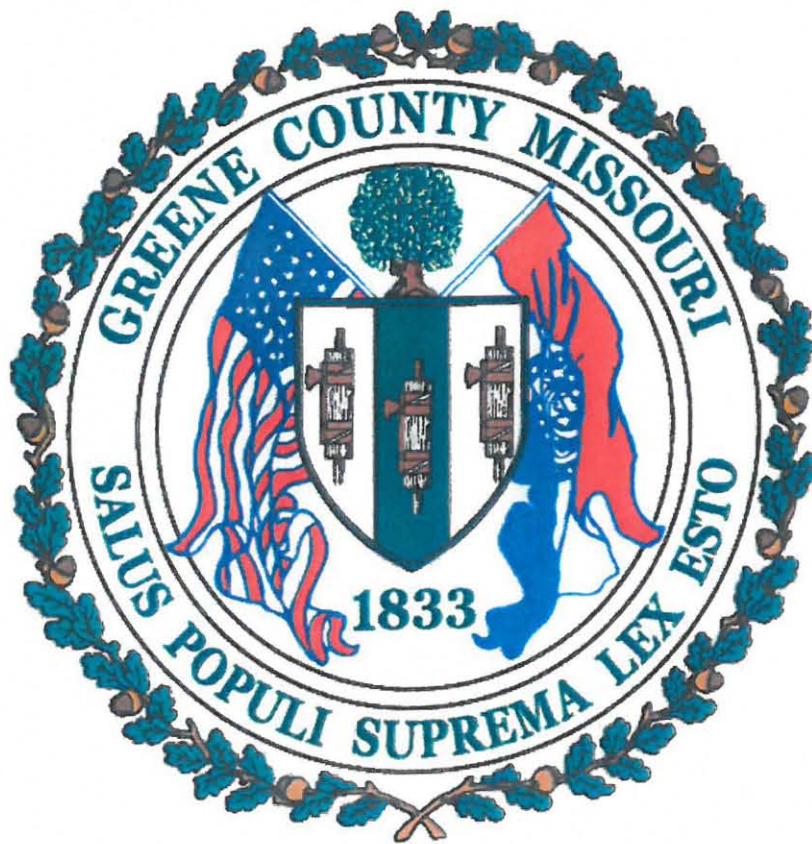
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-63-573-55629 Striping & Misc Supplies - R	308,914.72	415,200.00	220,259.50	420,000.00	420,000.00	420,000.00
201-63-573-55631 Contract Paving - Road Mat	5,429,864.15	5,000,000.00	5,396,253.46	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-F	295,598.74	200,000.00	61,383.12	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-R	25,733.12	63,654.00	30,605.77	65,000.00	65,000.00	65,000.00
201-63-573-55635 Paving Supplies - Road Mat	75,958.40	65,000.00	88,764.22	80,000.00	80,000.00	80,000.00
Total Supplies	7,655,782.45	7,467,854.00	7,170,591.60	7,519,500.00	7,519,500.00	7,519,500.00
Total Road Material Supply	9,588,548.66	9,475,533.00	9,178,269.58	9,569,469.06	9,569,469.06	9,582,680.09
201-63-574-54611 Tire Shop Sup/Repair - Equi	4,117.07	5,000.00	4,442.13	5,000.00	5,000.00	5,000.00
Total Maintenance	4,117.07	5,000.00	4,442.13	5,000.00	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (C	2,561.41	4,000.00	1,416.45	4,000.00	4,000.00	4,000.00
201-63-574-55636 Diesel Fuel - Equipment Ope	251,200.67	450,000.00	231,332.60	450,000.00	450,000.00	450,000.00
201-63-574-55637 Gasoline - Equipment Opera	82,434.22	100,000.00	63,013.18	100,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon	49,039.06	60,000.00	58,279.39	62,000.00	62,000.00	62,000.00
201-63-574-55639 Misc Cleaners - Equipment C	14,437.11	15,000.00	17,770.31	15,000.00	15,000.00	15,000.00
201-63-574-55641 New Tires & Tubes - Equipm	124,367.42	110,000.00	126,925.04	120,000.00	120,000.00	120,000.00
201-63-574-55642 Recap Tires - Equipment Op	0.00	5,000.00	6,019.00	5,000.00	5,000.00	5,000.00
201-63-574-55643 Welding Steel - Equipment C	160.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	524,199.89	744,000.00	504,755.97	756,000.00	756,000.00	756,000.00
Total Equipment Operation	528,316.96	749,000.00	509,198.10	761,000.00	761,000.00	761,000.00
201-63-575-53325 Vehicle Parts/Repairs - Equi	358,722.47	371,315.00	392,157.09	380,000.00	380,000.00	380,000.00
Total Training & Meetings	358,722.47	371,315.00	392,157.09	380,000.00	380,000.00	380,000.00
201-63-575-54404 Radio Maintenance - Equipm	48,642.85	53,560.00	47,335.77	55,000.00	55,000.00	55,000.00
201-63-575-54433 Equipment Rental - Equipm	1,312.33	1,000.00	0.00	1,200.00	1,200.00	1,200.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-63-575-54612 Equipment Parts/Repairs-Ec	171,521.67	159,135.00	213,073.77	165,000.00	165,000.00	165,000.00
201-63-575-54613 Engine Replace/Overhaul-E	8,070.93	10,000.00	7,111.73	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- I	4,184.32	5,000.00	2,891.65	5,000.00	5,000.00	5,000.00
Total Maintenance	233,732.10	228,695.00	270,412.92	236,200.00	236,200.00	236,200.00
201-63-575-55644 Welding Supplies - Equipme	13,969.71	12,500.00	4,727.70	12,500.00	12,500.00	12,500.00
201-63-575-55645 Shop Supplies - Equipment	17,464.31	26,523.00	22,189.10	27,000.00	27,000.00	27,000.00
201-63-575-55646 Warehouse Supplies - Equip	74.07	0.00	0.00	0.00	0.00	0.00
201-63-575-55647 Wash Bay Supplies - Equipr	1,684.16	3,200.00	1,381.61	3,200.00	3,200.00	3,200.00
Total Supplies	33,192.25	42,223.00	28,298.41	42,700.00	42,700.00	42,700.00
Total Operation Equipment Repairs/Maintena	625,646.82	642,233.00	690,868.42	658,900.00	658,900.00	658,900.00
201-64-576-56791 General Box Culverts - Roac	205,596.87	350,000.00	305,625.97	350,000.00	350,000.00	350,000.00
Total Capital & Equipment	205,596.87	350,000.00	305,625.97	350,000.00	350,000.00	350,000.00
Total Box Culverts	205,596.87	350,000.00	305,625.97	350,000.00	350,000.00	350,000.00
201-62-581-56611 Office Equipment - Road & E	6,237.00	4,862.07	4,845.00	0.00	0.00	0.00
201-62-581-56612 Computer Equipment - Roac	1,203.00	52,000.00	56,780.39	90,000.00	90,000.00	90,000.00
Line Item Detail						
GIS-Sign Data Collection Software				87,500.00	87,500.00	87,500.00
Laptop - Polo				1,250.00	1,250.00	1,250.00
Laptop - Brown				1,250.00	1,250.00	1,250.00
201-62-581-56621 Campus Improvements - Ro	0.00	29,000.00	17,999.34	15,000.00	15,000.00	15,000.00
Line Item Detail						
Security Upgrades to Front Office				10,000.00	10,000.00	10,000.00
Fans for Bldg B & Conference Room				5,000.00	5,000.00	5,000.00
201-63-581-56615 Shop Equipment - Road & B	8,791.19	6,800.00	8,001.00	1,800.00	1,800.00	1,800.00
Line Item Detail						
Tire Pressure Monitoring Tool - Clarence's crew				1,800.00	1,800.00	1,800.00
201-63-581-56616 Trucks Over 1 Ton - Road &	734,599.70	589,000.00	583,724.74	1,000,500.00	1,000,500.00	1,000,500.00
Line Item Detail						
Boom Truck - Polo's crew				155,000.00	155,000.00	155,000.00
2 Twin Screw Dump Trucks - Hayter's crew				300,000.00	300,000.00	300,000.00
Service Truck - Clarence's crew				125,500.00	125,500.00	125,500.00
Salt Spreader Stands - Clarence's crew				10,000.00	10,000.00	10,000.00
Striper - Gott's crew				410,000.00	410,000.00	410,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-63-581-56617 Trucks Under 1 Ton - Road	86,332.00	70,000.00	62,467.68	207,641.00	207,641.00	207,641.00
Line Item Detail						
Flat Bed Utility Truck - Polo's crew				45,214.00	45,214.00	45,214.00
Pickup Truck - Brown's crew				35,000.00	35,000.00	35,000.00
Pickup Truck - Bade's crew				35,000.00	35,000.00	35,000.00
Pickup Truck - Doug Eyman (Inspector)				30,000.00	30,000.00	30,000.00
Pickup Truck - Andy Richards (Inspector)				30,000.00	30,000.00	30,000.00
Pickup Truck - Gott's crew				32,427.00	32,427.00	32,427.00
201-63-581-56618 Vegetation Control Equip.- F	432.91	0.00	0.00	0.00	0.00	0.00
201-63-581-56619 Traffic Control Equipment- F	16,468.25	0.00	0.00	33,500.00	33,500.00	33,500.00
Line Item Detail						
2 Message Boards - Gott's crew				33,500.00	33,500.00	33,500.00
201-63-581-56622 Other Buildings - Road & Bri	300.00	0.00	0.00	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & E	430,184.05	540,000.00	507,650.80	255,915.00	255,915.00	255,915.00
Line Item Detail						
Kubota Skid Steer - Polo's crew				87,500.00	87,500.00	87,500.00
Caterpillar Backhoe - Brown's crew				105,000.00	105,000.00	105,000.00
Laser Level - McCoullough				2,715.00	2,715.00	2,715.00
Power Broom - Bade's crew				50,000.00	50,000.00	50,000.00
Snow Plow for truck				5,350.00	5,350.00	5,350.00
Salt & Spreader for truck				5,350.00	5,350.00	5,350.00
201-64-581-56791 New Road Construction - Cc	3,381,306.70	5,800,000.00	1,823,091.30	6,500,000.00	6,500,000.00	6,500,000.00
201-64-581-56811 General Road Work	11,904.20	130,000.00	121,809.23	15,000.00	15,000.00	15,000.00
201-64-581-56821 District 1 - Sidewalk Expens	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expens	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expens	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expens	0.00	3,000.00	11,742.00	3,000.00	3,000.00	3,000.00
Total Capital & Equipment	4,677,759.00	7,230,662.07	3,198,111.48	8,131,356.00	8,131,356.00	8,131,356.00
Total Capital & Infrastructure	4,677,759.00	7,230,662.07	3,198,111.48	8,131,356.00	8,131,356.00	8,131,356.00
201-64-582-56791 Bridge Replacement - Conti	1,912,971.12	1,450,000.00	1,298,367.17	700,000.00	700,000.00	700,000.00
Total Capital & Equipment	1,912,971.12	1,450,000.00	1,298,367.17	700,000.00	700,000.00	700,000.00
Total Bridges	1,912,971.12	1,450,000.00	1,298,367.17	700,000.00	700,000.00	700,000.00

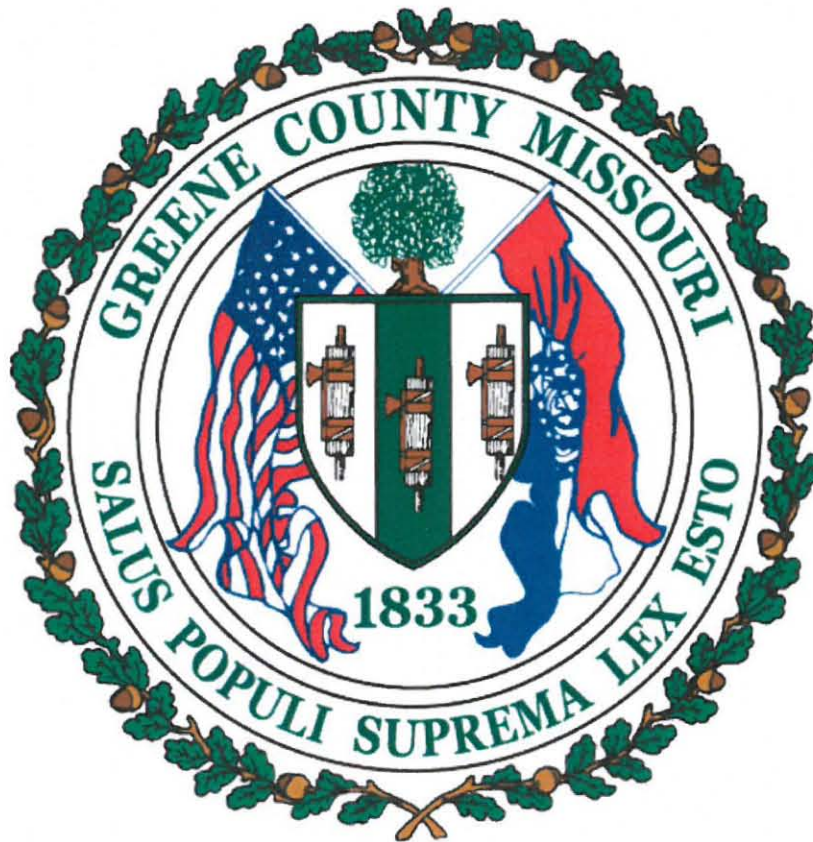
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-69-911-59901 Transfer to Other Funds	13,071.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
<i>Line Item Detail</i>						
To GR for OEM PIO Spport				6,050.00	6,050.00	6,050.00
Total Transfers	13,071.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
Total Transfers	13,071.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
Total Road & Bridge	24,719,251.00	28,081,572.86	22,842,003.41	28,493,176.83	28,509,701.45	28,654,587.38

"Greene County works..."

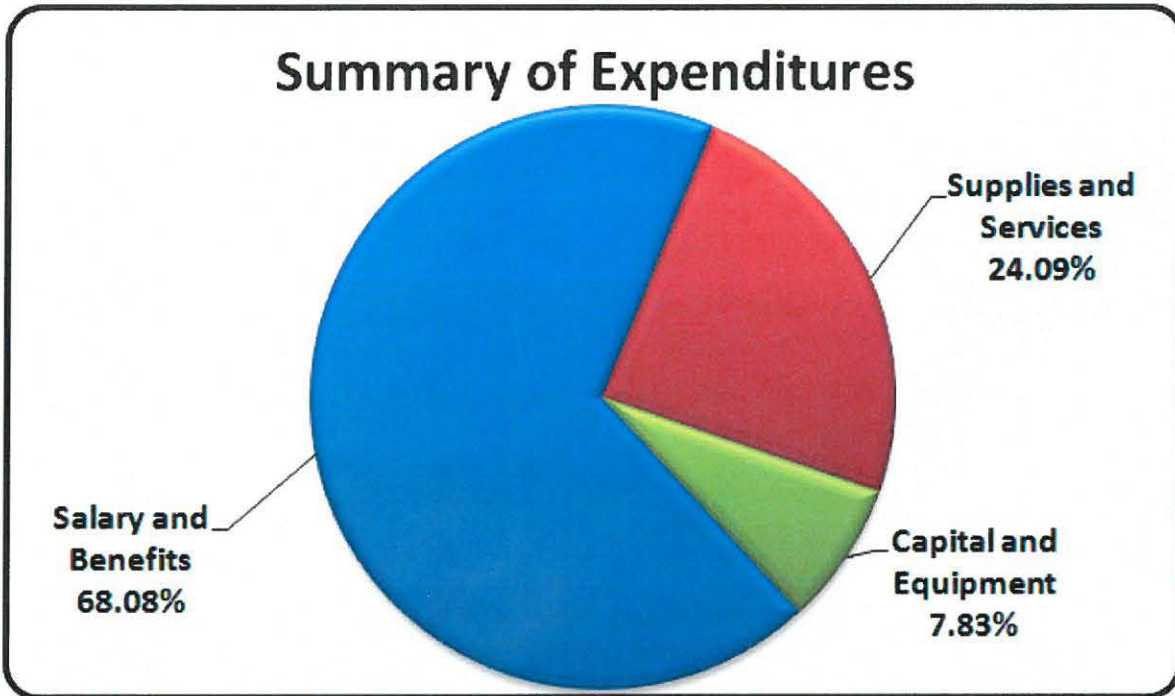


Assessment

Fund - 202



Assessor



Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Assessor	1	1	1
Chief Deputy	0	1	1
System Administrator	1	1	1
Real Estate Appraisal Coordinator	1	0	0
Personal Property Appraiser	0	1	1
Analyst	1	1	1
Parcel Maintenance Supervisor	1	1	1
Senior Commercial Appraiser	1	1	1
Commercial Appraiser	2	2	2
GIS Assessment Coordinator	1	0	0
General Residential Appraiser	5	5	5
Data Collector	2	2	2
Mapping Technician	2	3	3
Lead Administrative Clerk	1	1	1
Administrative Clerk	11	10	10
Total	30	30	30

Assessor

Program Description

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

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

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

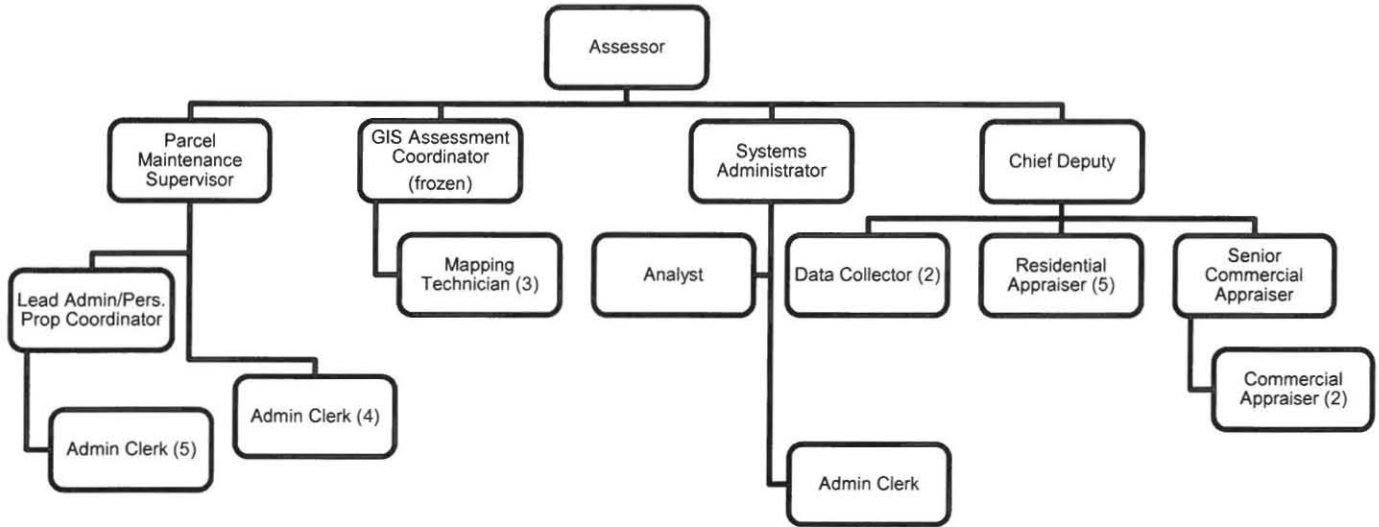
Budget Highlights

- Increase contractual for telephone line which consists of monthly service fees and security cameras
- Increase in supply line for personal property lists, real estate forms and postage.
- Capital Equipment: Desk printers, copier/printer/fax, security cameras

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 1,221,886	\$ 1,320,981	\$ 1,466,055
Supplies and Services:			
Contractual	71,633	122,740	159,623
Training and Meetings	33,199	37,726	58,330
Maintenance	161,221	176,582	196,380
Supplies	128,549	73,479	104,500
Total Supplies and Services:	394,603	410,528	518,833
Capital and Equipment	83,196	166,884	168,620
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,699,685	\$ 1,898,393	\$ 2,153,508

Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
202-91-44119 Occupancy Fee	258,926.91	250,000.00	245,204.67	255,000.00	255,000.00	255,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	122,800.40	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	35,465.76	35,000.00	32,475.00	35,000.00	35,000.00	35,000.00
Total Fees & Charges	419,392.67	410,000.00	400,480.07	415,000.00	415,000.00	415,000.00
202-91-46111 State Of Missouri	379,490.40	379,500.00	174,896.34	390,048.00	390,048.00	390,048.00
Total State Revenue	379,490.40	379,500.00	174,896.34	390,048.00	390,048.00	390,048.00
202-96-47112 Collector	1,330,060.00	1,368,338.00	1,329,108.78	1,330,060.00	1,330,060.00	1,330,060.00
Total Other Jurisdiction Revenue	1,330,060.00	1,368,338.00	1,329,108.78	1,330,060.00	1,330,060.00	1,330,060.00
202-91-48103 Sale of Maps	955.00	900.00	2,984.55	900.00	900.00	900.00
Total Other Revenue	955.00	900.00	2,984.55	900.00	900.00	900.00
202-95-49111 Bank Interest - Asr	666.35	300.00	1,718.04	2,500.00	2,500.00	2,500.00
202-95-49112 Interest on Investments - Asr	14,195.32	7,500.00	21,731.52	15,000.00	15,000.00	15,000.00
Total Interest, Transfers & Loan Proceeds	14,861.67	7,800.00	23,449.56	17,500.00	17,500.00	17,500.00
Total Assessment	2,144,759.74	2,166,538.00	1,930,919.30	2,153,508.00	2,153,508.00	2,153,508.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
202-12-611-51101 Salary - Assessor	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
Line Item Detail						
4000-001 ASSESSOR				80,323.10		80,564.07
202-12-611-51102 Salary - Data Information, A:	32,909.71	15,000.00	16,369.84	15,000.00	15,000.00	15,000.00
202-12-611-51103 Salary - GIS, Assessment	0.00	0.00	0.00	23,275.20	23,345.03	23,671.86
Line Item Detail						
1507-001 GIS SPECIALIST				23,275.20		23,671.86
202-12-611-51104 Salary - Appraisers, Assessr	417,086.65	510,910.56	457,044.89	513,364.80	514,904.89	520,823.07
Line Item Detail						
4001-001 PARCEL MAINTENANCE SUPERVISOR				45,177.60		45,992.83
4003-001 COMMERCIAL APPRAISER				36,524.80		37,183.89
4003-002 COMMERCIAL APPRAISER				36,524.80		37,183.89
4004-001 SENIOR COMMERCIAL APPRAISER				46,800.00		46,940.40
4005-001 ANALYST				39,436.80		40,148.44
4007-001 SYSTEMS ADMINISTRATOR				49,670.40		50,566.70
4008-001 DEPUTY ASSESSOR				56,035.20		56,933.95
4010-001 GENERAL RESIDENTIAL APPRAISER				35,900.80		36,548.63
4010-003 GENERAL RESIDENTIAL APPRAISER				32,864.00		32,962.59
4010-005 GENERAL RESIDENTIAL APPRAISER				33,841.60		34,452.27
4010-006 GENERAL RESIDENTIAL APPRAISER				32,864.00		33,457.03
4010-008 GENERAL RESIDENTIAL APPRAISER				34,860.80		35,489.86
4011-001 PERSONAL PROPERTY APPRAISER				32,864.00		32,962.59
202-12-611-51105 Salary - Clerks, Assessment	379,671.41	418,893.61	426,668.00	418,891.20	420,147.87	426,273.81
Line Item Detail						
4013-001 REAL ESTATE DATA COLLECTOR				26,083.20		26,553.87
4013-002 REAL ESTATE DATA COLLECTOR				26,873.60		27,358.53
4103-001 ADMINISTRATIVE CLERK II				27,934.40		28,410.46
4103-002 ADMINISTRATIVE CLERK II				28,724.80		29,214.33
4103-003 ADMINISTRATIVE CLERK II				27,164.80		27,627.74
4103-004 ADMINISTRATIVE CLERK II				26,374.40		26,850.33
4103-005 ADMINISTRATIVE CLERK II				24,856.00		25,304.53
4103-007 ADMINISTRATIVE CLERK II				23,025.60		23,441.10
4105-001 LEAD ADMIN / PERS PROP COORD				32,697.60		33,222.04
4109-001 ADMINISTRATIVE CLERK I				23,025.60		23,441.10
4109-002 ADMINISTRATIVE CLERK I				23,025.60		23,441.10
4109-003 ADMINISTRATIVE CLERK I				26,561.60		27,014.26
4109-004 ADMINISTRATIVE CLERK I				22,360.00		22,763.49
4115-001 MAPPING TECHNICIAN				24,856.00		25,304.53
4115-002 MAPPING TECHNICIAN				27,664.00		28,163.20
4115-003 MAPPING TECHNICIAN				27,664.00		28,163.20
202-12-611-51201 FICA - Assessment	63,854.15	77,274.73	71,403.10	79,480.58	79,480.58	80,426.96
Line Item Detail						
4000-001 ASSESSOR				6,163.15		6,163.15
1507-001 GIS SPECIALIST				1,785.89		1,810.90
4001-001 PARCEL MAINTENANCE SUPERVISOR				3,466.45		3,518.45
4003-001 COMMERCIAL APPRAISER				2,802.53		2,844.57
4003-002 COMMERCIAL APPRAISER				2,802.53		2,844.57
4004-001 SENIOR COMMERCIAL APPRAISER				3,590.94		3,590.94
4005-001 ANALYST				3,025.97		3,071.36
4007-001 SYSTEMS ADMINISTRATOR				3,811.18		3,868.35
4008-001 DEPUTY ASSESSOR				4,299.55		4,355.45

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
4010-001 GENERAL RESIDENTIAL APPRAISER				2,754.65		2,795.97
4010-003 GENERAL RESIDENTIAL APPRAISER				2,521.64		2,521.64
4010-005 GENERAL RESIDENTIAL APPRAISER				2,596.65		2,635.60
4010-006 GENERAL RESIDENTIAL APPRAISER				2,521.64		2,559.46
4010-008 GENERAL RESIDENTIAL APPRAISER				2,674.85		2,714.97
4011-001 PERSONAL PROPERTY APPRAISER				2,521.64		2,521.64
4013-001 REAL ESTATE DATA COLLECTOR				2,001.35		2,031.37
4013-002 REAL ESTATE DATA COLLECTOR				2,062.00		2,092.93
4103-001 ADMINISTRATIVE CLERK II				2,143.39		2,173.40
4103-002 ADMINISTRATIVE CLERK II				2,204.04		2,234.90
4103-003 ADMINISTRATIVE CLERK II				2,084.34		2,113.52
4103-004 ADMINISTRATIVE CLERK II				2,023.69		2,054.05
4103-005 ADMINISTRATIVE CLERK II				1,907.19		1,935.80
4103-007 ADMINISTRATIVE CLERK II				1,766.74		1,793.24
4105-001 LEAD ADMIN / PERS PROP COORD				2,508.87		2,541.49
4109-001 ADMINISTRATIVE CLERK I				1,766.74		1,793.24
4109-002 ADMINISTRATIVE CLERK I				1,766.74		1,793.24
4109-003 ADMINISTRATIVE CLERK I				2,038.06		2,066.59
4109-004 ADMINISTRATIVE CLERK I				1,715.67		1,741.41
4115-001 MAPPING TECHNICIAN				1,907.19		1,935.80
4115-002 MAPPING TECHNICIAN				2,122.64		2,154.48
4115-003 MAPPING TECHNICIAN				2,122.64		2,154.48

202-12-611-51202 FICA - Data Info., Assessme	2,517.58	1,150.00	1,252.28	1,150.00	1,150.00	1,150.00
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202-12-611-51211 LAGERS - Assessment	52,575.57	48,388.27	46,873.82	61,298.75	61,298.75	62,028.63
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Line Item Detail

4000-001 ASSESSOR				4,753.28		4,753.28
1507-001 GIS SPECIALIST				1,377.36		1,396.64
4001-001 PARCEL MAINTENANCE SUPERVISOR				2,673.47		2,713.58
4003-001 COMMERCIAL APPRAISER				2,161.43		2,193.85
4003-002 COMMERCIAL APPRAISER				2,161.43		2,193.85
4004-001 SENIOR COMMERCIAL APPRAISER				2,769.48		2,769.48
4005-001 ANALYST				2,333.75		2,368.76
4007-001 SYSTEMS ADMINISTRATOR				2,939.35		2,983.44
4008-001 DEPUTY ASSESSOR				3,316.00		3,359.10
4010-001 GENERAL RESIDENTIAL APPRAISER				2,124.50		2,156.37
4010-003 GENERAL RESIDENTIAL APPRAISER				1,944.79		1,944.79
4010-005 GENERAL RESIDENTIAL APPRAISER				2,002.64		2,032.68
4010-006 GENERAL RESIDENTIAL APPRAISER				1,944.79		1,973.96
4010-008 GENERAL RESIDENTIAL APPRAISER				2,062.96		2,093.90
4011-001 PERSONAL PROPERTY APPRAISER				1,944.79		1,944.79
4013-001 REAL ESTATE DATA COLLECTOR				1,543.53		1,566.68
4013-002 REAL ESTATE DATA COLLECTOR				1,590.30		1,614.15
4103-001 ADMINISTRATIVE CLERK II				1,653.07		1,676.22
4103-002 ADMINISTRATIVE CLERK II				1,699.85		1,723.65
4103-003 ADMINISTRATIVE CLERK II				1,607.53		1,630.04
4103-004 ADMINISTRATIVE CLERK II				1,560.76		1,584.17
4103-005 ADMINISTRATIVE CLERK II				1,470.90		1,492.97
4103-007 ADMINISTRATIVE CLERK II				1,362.59		1,383.02
4105-001 LEAD ADMIN / PERS PROP COORD				1,934.95		1,960.10
4109-001 ADMINISTRATIVE CLERK I				1,362.59		1,383.02
4109-002 ADMINISTRATIVE CLERK I				1,362.59		1,383.02

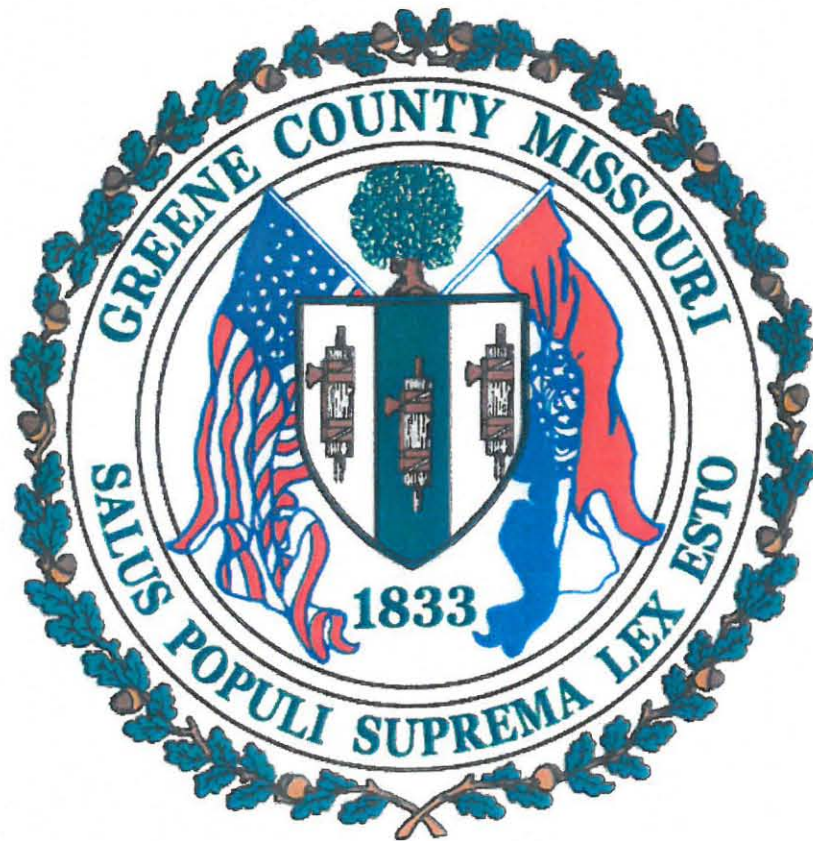
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
4109-003 ADMINISTRATIVE CLERK I				1,571.84		1,593.84
4109-004 ADMINISTRATIVE CLERK I				1,323.20		1,343.05
4115-001 MAPPING TECHNICIAN				1,470.90		1,492.97
4115-002 MAPPING TECHNICIAN				1,637.07		1,661.63
4115-003 MAPPING TECHNICIAN				1,637.07		1,661.63
202-12-611-51212 LAGERS - Data Info., Asses	2,048.19	1,600.00	834.84	1,600.00	1,600.00	1,600.00
202-12-611-51221 Group Insurance - Assessm	173,442.92	211,561.56	202,105.14	235,045.62	235,045.62	231,549.53
Line Item Detail						
4000-001 ASSESSOR				7,829.64		7,829.64
1507-001 GIS SPECIALIST				6,992.21		3,496.10
4001-001 PARCEL MAINTENANCE SUPERVISOR				7,829.64		7,829.64
4003-001 COMMERCIAL APPRAISER				6,992.21		6,992.21
4003-002 COMMERCIAL APPRAISER				7,829.64		7,829.64
4004-001 SENIOR COMMERCIAL APPRAISER				7,829.64		7,829.64
4005-001 ANALYST				7,829.64		7,829.64
4007-001 SYSTEMS ADMINISTRATOR				7,232.21		7,232.21
4008-001 DEPUTY ASSESSOR				7,829.64		7,829.64
4010-001 GENERAL RESIDENTIAL APPRAISER				6,992.21		6,992.21
4010-003 GENERAL RESIDENTIAL APPRAISER				7,829.64		7,829.64
4010-005 GENERAL RESIDENTIAL APPRAISER				7,829.64		7,829.64
4010-006 GENERAL RESIDENTIAL APPRAISER				7,829.64		7,829.64
4010-008 GENERAL RESIDENTIAL APPRAISER				6,992.21		6,992.21
4011-001 PERSONAL PROPERTY APPRAISER				7,829.64		7,829.64
4013-001 REAL ESTATE DATA COLLECTOR				6,992.21		6,992.21
4013-002 REAL ESTATE DATA COLLECTOR				7,829.64		7,829.64
4103-001 ADMINISTRATIVE CLERK II				7,232.21		7,232.21
4103-002 ADMINISTRATIVE CLERK II				7,829.64		7,829.64
4103-003 ADMINISTRATIVE CLERK II				7,829.64		7,829.64
4103-004 ADMINISTRATIVE CLERK II				7,829.64		7,829.64
4103-005 ADMINISTRATIVE CLERK II				7,829.64		7,829.64
4103-007 ADMINISTRATIVE CLERK II				6,992.21		6,992.21
4105-001 LEAD ADMIN / PERS PROP COORD				7,829.64		7,829.64
4109-001 ADMINISTRATIVE CLERK I				7,232.21		7,232.21
4109-002 ADMINISTRATIVE CLERK I				6,992.21		6,992.21
4109-003 ADMINISTRATIVE CLERK I				7,810.74		7,810.74
4109-004 ADMINISTRATIVE CLERK I				7,829.64		7,829.64
4115-001 MAPPING TECHNICIAN				7,829.64		7,829.64
4115-002 MAPPING TECHNICIAN				7,829.64		7,829.64
4115-003 MAPPING TECHNICIAN				7,829.64		7,829.64
202-12-611-51222 Group Insurance - Data Info	3,759.40	3,450.00	1,773.95	3,450.00	3,450.00	3,450.00
Total Salary and Benefits	1,205,966.58	1,368,551.73	1,307,747.58	1,432,879.25	1,435,986.82	1,446,537.93
Total Personnel	1,205,966.58	1,368,551.73	1,307,747.58	1,432,879.25	1,435,986.82	1,446,537.93
202-12-612-51301 Worker's Compensation - As	14,792.91	18,796.06	13,006.82	17,103.53	17,103.53	17,267.36
Line Item Detail						
4000-001 ASSESSOR				2,420.94		2,420.94
1507-001 GIS SPECIALIST				36.49		37.00
4001-001 PARCEL MAINTENANCE SUPERVISOR				70.82		71.88
4003-001 COMMERCIAL APPRAISER				1,100.86		1,117.37
4003-002 COMMERCIAL APPRAISER				1,100.86		1,117.37

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
4004-001 SENIOR COMMERCIAL APPRAISER				1,410.56		1,410.56
4005-001 ANALYST				61.82		62.75
4007-001 SYSTEMS ADMINISTRATOR				1,497.07		1,519.53
4008-001 DEPUTY ASSESSOR				1,688.90		1,710.86
4010-001 GENERAL RESIDENTIAL APPRAISER				1,082.05		1,098.28
4010-003 GENERAL RESIDENTIAL APPRAISER				990.52		990.52
4010-005 GENERAL RESIDENTIAL APPRAISER				1,019.99		1,035.29
4010-006 GENERAL RESIDENTIAL APPRAISER				990.52		1,005.38
4010-008 GENERAL RESIDENTIAL APPRAISER				1,050.71		1,066.47
4011-001 PERSONAL PROPERTY APPRAISER				990.52		990.52
4013-001 REAL ESTATE DATA COLLECTOR				40.89		41.50
4013-002 REAL ESTATE DATA COLLECTOR				42.13		42.76
4103-001 ADMINISTRATIVE CLERK II				43.79		44.40
4103-002 ADMINISTRATIVE CLERK II				45.03		45.66
4103-003 ADMINISTRATIVE CLERK II				42.58		43.18
4103-004 ADMINISTRATIVE CLERK II				41.34		41.96
4103-005 ADMINISTRATIVE CLERK II				38.96		39.55
4103-007 ADMINISTRATIVE CLERK II				36.09		36.64
4105-001 LEAD ADMIN / PERS PROP COORD				985.51		998.32
4109-001 ADMINISTRATIVE CLERK I				36.09		36.64
4109-002 ADMINISTRATIVE CLERK I				36.09		36.64
4109-003 ADMINISTRATIVE CLERK I				41.64		42.22
4109-004 ADMINISTRATIVE CLERK I				35.05		35.58
4115-001 MAPPING TECHNICIAN				38.96		39.55
4115-002 MAPPING TECHNICIAN				43.37		44.02
4115-003 MAPPING TECHNICIAN				43.37		44.02
202-12-612-51401 Unemployment Expense - A:	928.44	3,000.00	0.00	2,000.00	2,000.00	2,000.00
202-13-612-51502 Physicals & Drug Testing - A	198.00	250.00	226.50	250.00	250.00	250.00
Total Salary and Benefits	15,919.35	22,046.06	13,233.32	19,353.53	19,353.53	19,517.36
202-12-612-52235 Employee Bonds - Assessm	0.00	0.00	0.00	400.00	400.00	400.00
202-13-612-52211 General Liability - Assessme	2,162.02	2,300.00	2,754.60	2,300.00	2,300.00	2,300.00
202-13-612-52225 Telephone - Assessment	614.88	2,000.00	488.54	5,000.00	5,000.00	5,000.00
Line Item Detail						
Monthly Service	614.88			2,000.00	2,000.00	2,000.00
Security Cameras	614.88			3,000.00	3,000.00	3,000.00
202-13-612-52246 Defense of Values - Assessr	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessmen	54,836.88	45,000.00	45,156.85	45,000.00	45,000.00	45,000.00
202-14-612-52201 Contract Labor - Assessmer	12,794.60	18,000.00	11,114.92	15,000.00	15,000.00	15,000.00
202-14-612-52202 Consultants - GIS/IS - Asses	0.00	98,000.00	62,550.24	117,637.00	99,559.84	80,422.77
202-14-612-52234 Board of Equalization - Asse	1,225.00	1,500.00	675.00	1,500.00	1,500.00	1,500.00
202-14-612-52239 Compensation Study - Asse:	0.00	1,000.00	0.00	0.00	0.00	0.00
Total Contractual	71,633.38	177,800.00	122,740.15	196,837.00	178,759.84	159,622.77

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
202-13-612-53301 Training & Meetings - Asses	14,946.41	31,425.00	15,007.89	32,000.00	32,000.00	32,000.00
Line Item Detail						
Tyler Connect Conference				9,000.00	9,000.00	9,000.00
IAAO Classes - Assessor & Staff				21,000.00	21,000.00	21,000.00
MMA Conference				600.00	600.00	600.00
MSAA Conference				900.00	900.00	900.00
Miscellaneous Meetings & Conferences				500.00	500.00	500.00
202-13-612-53302 Car Allowance-Appraisers -	8,377.07	13,000.00	11,817.53	13,000.00	13,000.00	13,000.00
202-13-612-53303 Vehicle Operations - Assess	32.80	6,000.00	0.00	6,000.00	0.00	0.00
202-13-612-53306 Dues & Subscriptions - Asse	9,842.54	13,055.00	10,900.56	13,330.00	13,330.00	13,330.00
Line Item Detail						
IAAO Dues				2,800.00	2,800.00	2,800.00
Southwest Chapter IAAO Dues				435.00	435.00	435.00
NADA Vehicle Value Guide				1,500.00	1,500.00	1,500.00
Miscellaneous Personal Property Guides				1,080.00	1,080.00	1,080.00
CoStar Sale Service				3,500.00	3,500.00	3,500.00
Appraiser License Renewal				1,500.00	1,500.00	1,500.00
Books & Publications				1,000.00	1,000.00	1,000.00
Marshall Valuation Service - Commercial				620.00	620.00	620.00
MMA Dues				75.00	75.00	75.00
Appraisal Institute Dues				250.00	250.00	250.00
GSBOR Dues				510.00	510.00	510.00
MSAA Dues - Assessor				60.00	60.00	60.00
Total Training & Meetings	33,198.82	63,480.00	37,725.98	64,330.00	58,330.00	58,330.00
202-13-612-54401 Equipment Maintenance - A:	539.80	1,000.00	110.00	1,000.00	1,000.00	1,000.00
Total Maintenance	539.80	1,000.00	110.00	1,000.00	1,000.00	1,000.00
202-13-612-55501 Office Supplies - Assessmer	9,401.70	9,000.00	6,633.07	9,000.00	9,000.00	9,000.00
202-13-612-55511 Appraisal Supplies - Assessi	294.81	1,200.00	801.70	1,200.00	1,200.00	1,200.00
Line Item Detail						
Measuring Tapes				480.00	480.00	480.00
Rechargable Batteries				75.00	75.00	75.00
Magnetic Car Signs				170.00	170.00	170.00
Battery Charger				50.00	50.00	50.00
Laser Distance Meters				225.00	225.00	225.00
Pepper Spray Containers				150.00	150.00	150.00
Miscellaneous				50.00	50.00	50.00
202-13-612-55512 Personal Property Lists - As:	27,298.13	19,500.00	18,122.96	25,000.00	25,000.00	25,000.00
202-13-612-55513 Real Estate Forms - Assessi	3,390.87	3,000.00	1,229.28	4,000.00	4,000.00	4,000.00

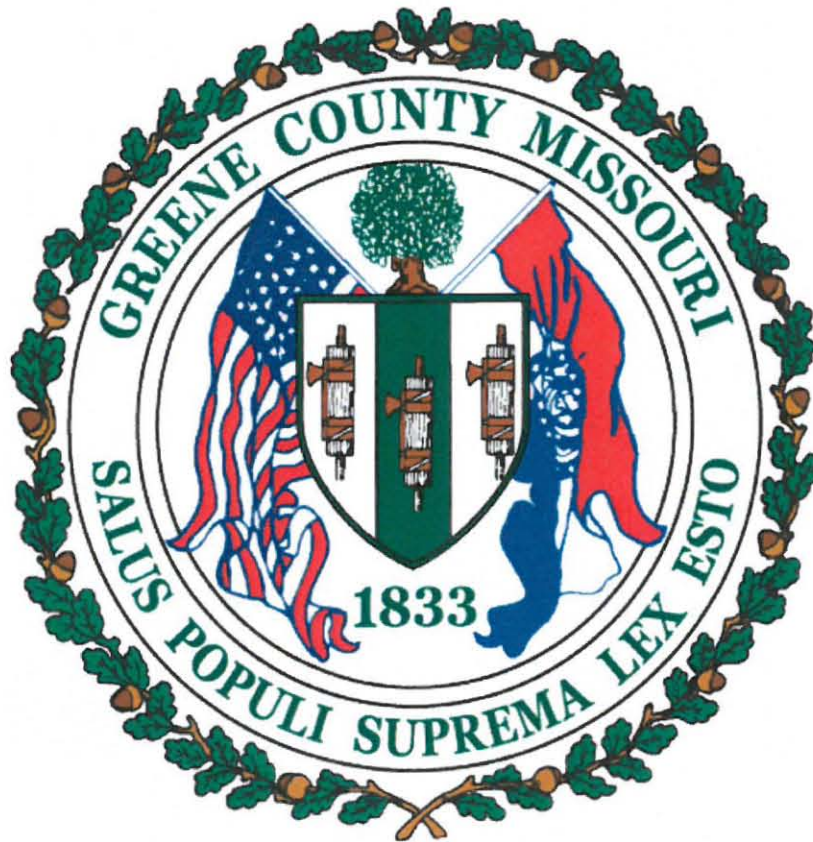
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
202-13-612-55514 Map Copies & Supplies - As	0.00	300.00	0.00	300.00	300.00	300.00
202-13-612-55521 Postage - Assessment	88,163.47	60,000.00	46,692.29	65,000.00	65,000.00	65,000.00
Total Supplies	128,548.98	93,000.00	73,479.30	104,500.00	104,500.00	104,500.00
Total Assessment Operations	249,840.33	357,326.06	247,288.75	386,020.53	361,943.37	342,970.13
202-18-613-54402 Computer Maint. Soft/Hardw	160,681.67	193,700.00	176,472.21	195,380.00	195,380.00	195,380.00
Line Item Detail						
Tyler - iasWorld				93,580.00	93,580.00	93,580.00
Tyler - Personal Property & Smart File				31,650.00	31,650.00	31,650.00
Tyler - Oracle Support				2,350.00	2,350.00	2,350.00
Esri Arc GIS				11,100.00	11,100.00	11,100.00
Arc GIS Publisher				500.00	500.00	500.00
Arc View				2,500.00	2,500.00	2,500.00
Arc GIS Server				8,000.00	8,000.00	8,000.00
Oracle DB Sw				13,400.00	13,400.00	13,400.00
IS Supplies				2,000.00	2,000.00	2,000.00
Tyler Miscellaneous Projects				12,500.00	12,500.00	12,500.00
HP Sw Maintenance				900.00	900.00	900.00
Beacon				12,000.00	12,000.00	12,000.00
HP Storage Works				600.00	600.00	600.00
iField Maintenance				4,300.00	4,300.00	4,300.00
Total Maintenance	160,681.67	193,700.00	176,472.21	195,380.00	195,380.00	195,380.00
202-18-613-56611 Office Equipment - Assessm	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
202-18-613-56612 Computer Equipment - Asse	83,196.24	236,960.00	166,884.00	158,620.00	158,620.00	158,620.00
Line Item Detail						
iasWorld - Pers. Prop., Smart File, Pub. Acc.				123,670.00	123,670.00	123,670.00
Field Tablets				4,000.00	4,000.00	4,000.00
Computer Upgrades				5,000.00	5,000.00	5,000.00
Internet Connectivity				4,800.00	4,800.00	4,800.00
Desk Printers - New & Replacements				5,000.00	5,000.00	5,000.00
Copier, Printer & Fax				13,000.00	13,000.00	13,000.00
Security Cameras				2,600.00	2,600.00	2,600.00
alaMode Software				550.00	550.00	550.00
Total Capital & Equipment	83,196.24	246,960.00	166,884.00	168,620.00	168,620.00	168,620.00
Total Assessment Equipment & Maintenance	243,877.91	440,660.00	343,356.21	364,000.00	364,000.00	364,000.00
Total Assessment	1,699,684.82	2,166,537.79	1,898,392.54	2,182,899.78	2,161,930.18	2,153,508.06

"Greene County works..."



Real Property Improvement

Fund -203



Real Property

Program Description

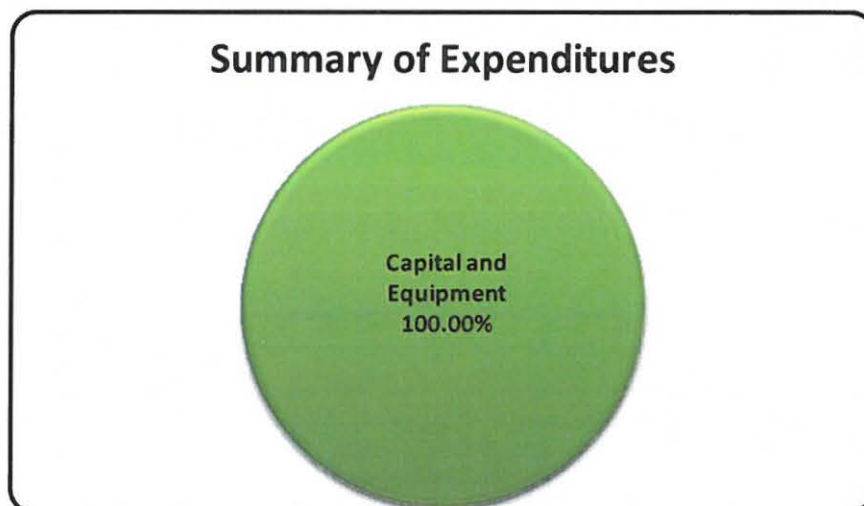
Funds allocated towards Court Ordered projects and property improvements.

Budget Highlights

- Judicial Building – Courtrooms
- Cox Tower Infill

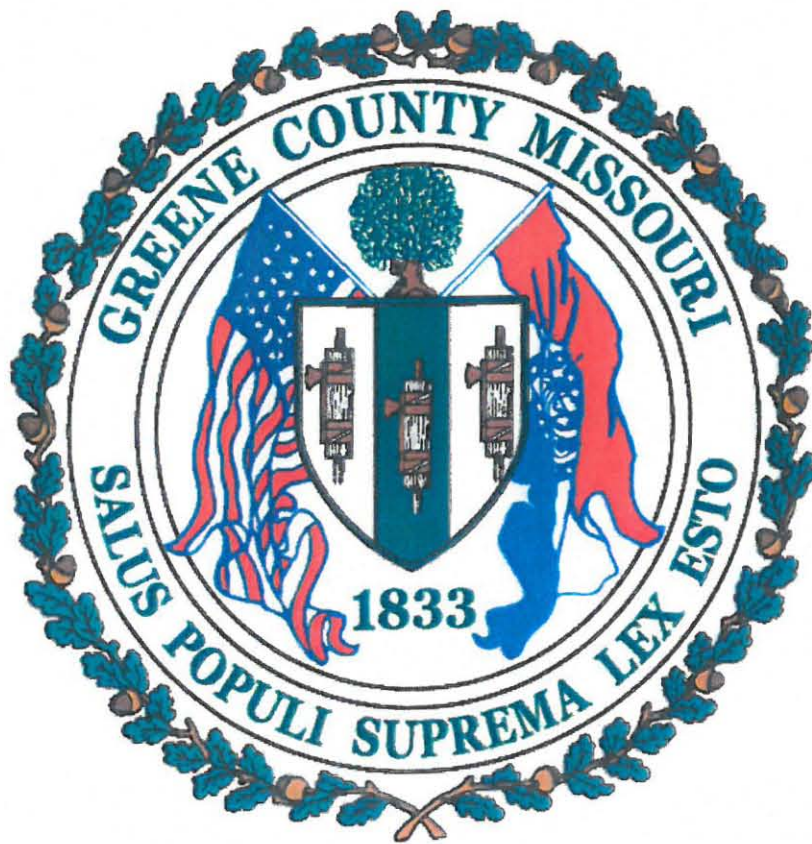
Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	449,664	1,447,642	1,217,687
Other	-	-	-
Grants	-	-	-
Transfers	600	-	-
Unappropriated Contingency	-	-	-
TOTAL	\$ 450,264	\$ 1,447,642	\$ 1,217,687



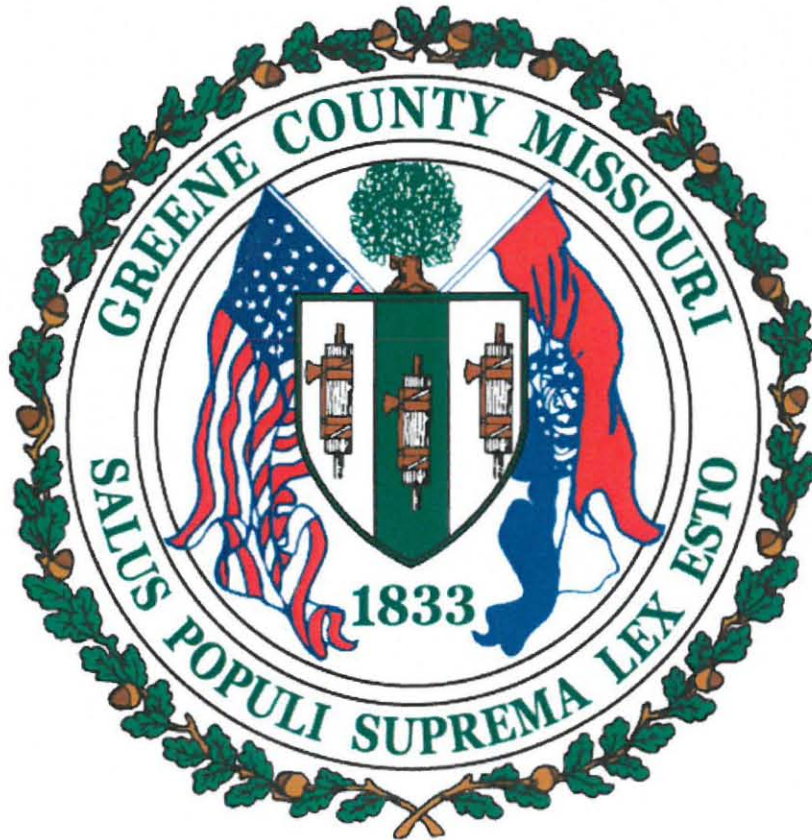
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
203-96-49100 Transfers	1,862,540.67	1,072,460.00	1,072,460.00	60,000.00	60,000.00	358,036.51
Line Item Detail						
From Judicial Facility for Courtroom Project				60,000.00	60,000.00	75,000.00
FromLEST2 for Courtroom Project				0.00	0.00	283,036.51
Total Interest, Transfers & Loan Proceeds	1,862,540.67	1,072,460.00	1,072,460.00	60,000.00	60,000.00	358,036.51
Total Real Property Improvement	1,862,540.67	1,072,460.00	1,072,460.00	60,000.00	60,000.00	358,036.51
203-18-551-56621 Judicial Building	95,942.55	2,093,460.00	875,991.79	1,310,087.87	1,310,087.87	1,181,737.39
Line Item Detail						
Court Ordered Amount				1,240,000.00	1,240,000.00	1,240,000.00
Additions to Budget over Court Order				889,914.00	889,914.00	889,914.00
Estimated Work In Progress				-879,826.13	-879,826.13	-1,023,176.61
Funds from Judiciary Facility Fund				60,000.00	60,000.00	75,000.00
203-18-551-56624 Public Safety Center	117,820.00	0.00	0.00	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvement	217,821.61	0.00	0.00	0.00	0.00	0.00
203-18-551-56673 Cox Tower Infill	18,080.00	560,000.00	571,650.04	0.00	0.00	35,949.62
Line Item Detail						
Project Budget				815,310.10		874,982.22
Estimated Work in Process				-815,310.10		-839,032.60
Total Capital & Equipment	449,664.16	2,653,460.00	1,447,641.83	1,310,087.87	1,310,087.87	1,217,687.01
Total Capital Outlay	449,664.16	2,653,460.00	1,447,641.83	1,310,087.87	1,310,087.87	1,217,687.01
203-85-911-59901 Transfer to Bond Fund	599.86	0.00	0.00	0.00	0.00	0.00
Total Transfers	599.86	0.00	0.00	0.00	0.00	0.00
Total Transfers	599.86	0.00	0.00	0.00	0.00	0.00
Total Real Property Improvement	450,264.02	2,653,460.00	1,447,641.83	1,310,087.87	1,310,087.87	1,217,687.01

"Greene County works..."



E-911

Fund -204



E-911

Program Description

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

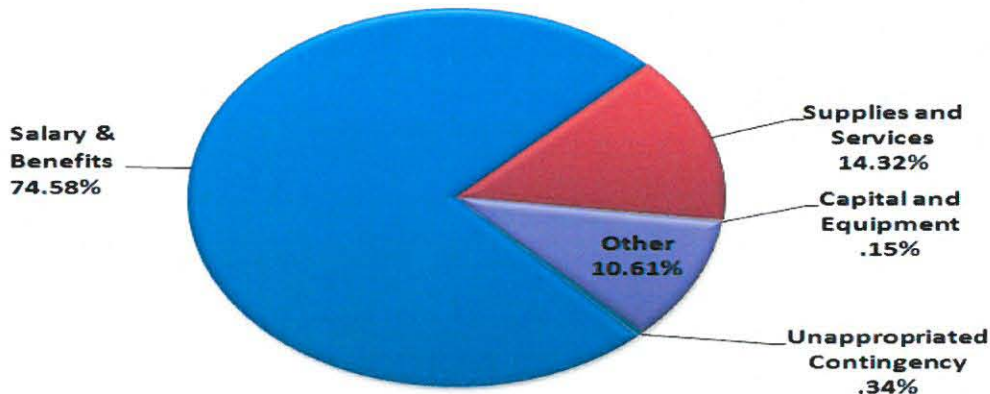
Budget Highlights

- Current plans are being implemented for CY17 to upgrade the existing 9-1-1 phone system to include text-to-911 capabilities.
- Enhanced capabilities in surge situations on the Operations Room floor during high demand events such as severe weather and disaster related events.
- Coordination and implementation of hardware/software upgrade to the existing Computer Aided Dispatch (CAD) system to implement new features and enhance current features to assist our public safety user agencies.

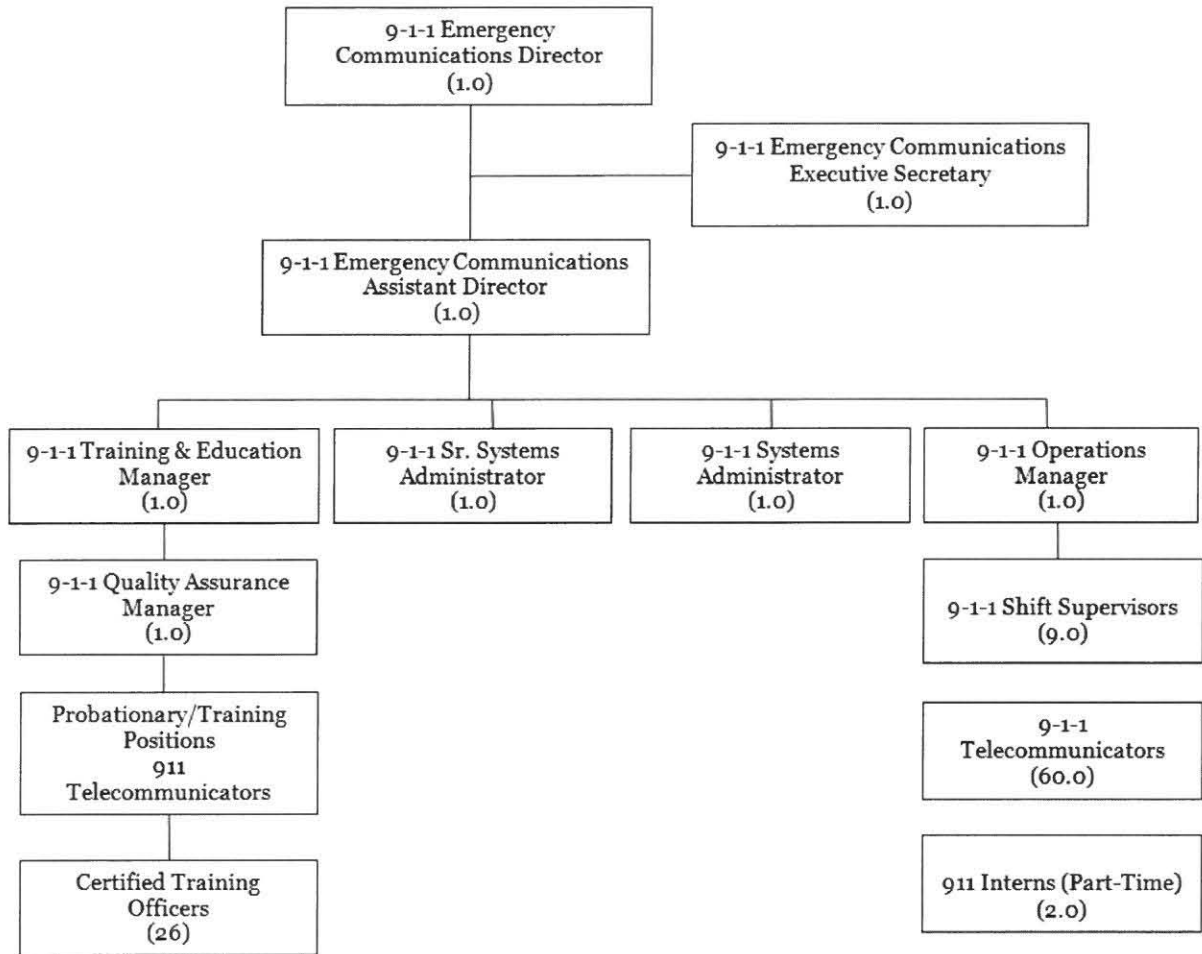
Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 3,863,108	\$ 3,757,030	\$ 4,789,676
Supplies and Services:			
Contractual	225,085	265,484	241,454
Training and Meetings	34,454	33,398	30,250
Maintenance	497,649	529,721	629,681
Supplies	19,626	34,812	18,350
Total Supplies and Services:	776,814	863,415	885,942
Capital and Equipment	17,453	(1,433)	9,500
Other	679,832	620,910	681,503
Unappropriated Contingency	-	-	22,000
TOTAL	\$ 5,337,207	\$ 5,239,922	\$ 6,422,414

Summary of Expenditures



Organizational Chart



Updated 01-16-17

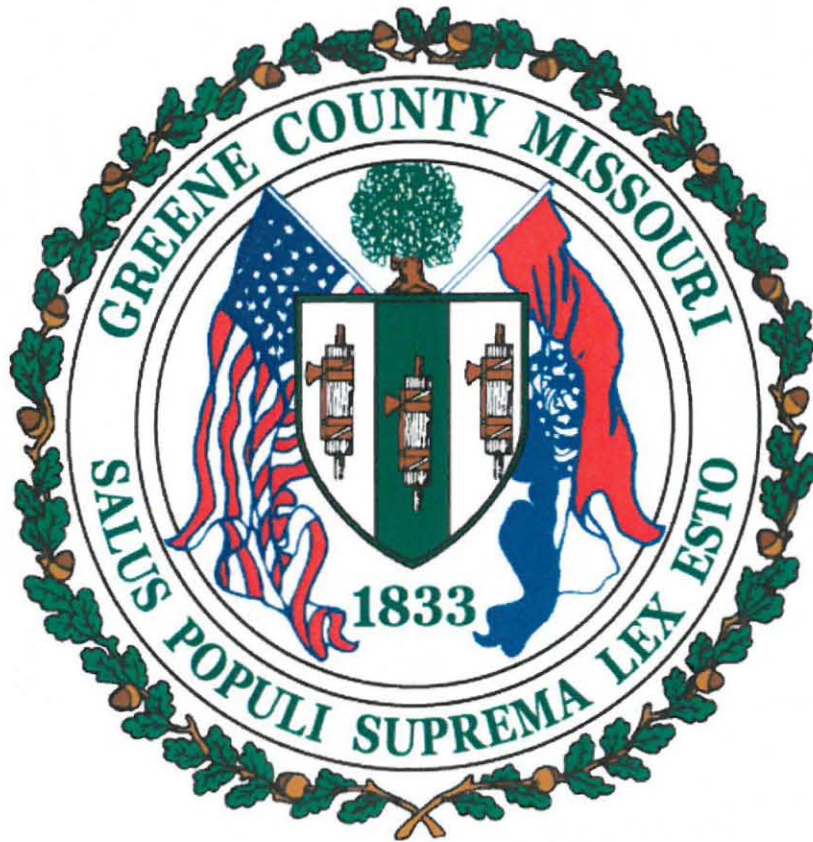
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
204-94-41111 Sales Tax - 911	6,142,770.92	6,303,900.00	6,293,549.53	6,400,000.00	6,400,000.00	6,400,000.00
Total Taxes	6,142,770.92	6,303,900.00	6,293,549.53	6,400,000.00	6,400,000.00	6,400,000.00
204-96-48199 Other Misc	4,787.81	2,500.00	4,497.48	4,000.00	4,415.00	4,415.00
Total Other Revenue	4,787.81	2,500.00	4,497.48	4,000.00	4,415.00	4,415.00
204-95-49111 Bank Interest - 911	565.22	3,000.00	2,848.35	3,000.00	3,000.00	3,000.00
204-95-49112 Investment Interest	14,298.36	12,000.00	17,491.58	15,000.00	15,000.00	15,000.00
Total Interest, Transfers & Loan Proceeds	14,863.58	15,000.00	20,339.93	18,000.00	18,000.00	18,000.00
Total E-911	6,162,422.31	6,321,400.00	6,318,386.94	6,422,000.00	6,422,415.00	6,422,415.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
204-35-621-51102 Salary - Springfield 911	2,611,200.93	3,098,837.00	2,677,001.99	3,301,880.00	3,301,880.00	3,301,880.00
204-35-621-51115 Salary - Springfield Overtime	201,901.67	244,446.00	102,530.93	198,322.00	198,322.00	198,322.00
204-35-621-51201 FICA - Springfield/Greene C	213,698.14	255,761.00	210,875.01	265,680.00	265,680.00	265,680.00
204-35-621-51211 LAGERS - Springfield/Greer	434,546.54	534,925.00	387,452.39	555,671.00	555,671.00	555,671.00
204-35-621-51221 Group Insurance - Springfiel	355,903.03	448,140.00	365,872.05	448,140.00	448,140.00	448,140.00
204-35-621-51301 Worker's Compensation - Sp	39,235.97	33,485.00	10,277.78	14,983.00	14,983.00	14,983.00
Total Salary and Benefits	3,856,486.28	4,615,594.00	3,754,010.15	4,784,676.00	4,784,676.00	4,784,676.00
Total 911 Personnel	3,856,486.28	4,615,594.00	3,754,010.15	4,784,676.00	4,784,676.00	4,784,676.00
204-35-622-51503 Uniform Allowance - 911	6,621.37	8,500.00	3,019.65	5,000.00	5,000.00	5,000.00
Total Salary and Benefits	6,621.37	8,500.00	3,019.65	5,000.00	5,000.00	5,000.00
204-35-622-52211 General Liability - 911	41,409.30	42,825.00	41,401.07	42,792.00	42,792.00	42,792.00
204-35-622-52221 Utilities - 911	57,371.87	63,000.00	52,683.12	60,000.00	60,000.00	60,000.00
204-35-622-52225 Telephone - 911	2,557.04	2,670.00	2,288.96	5,600.00	5,600.00	5,600.00
204-35-622-52257 Legal Counsel - 911	2,956.20	5,000.00	2,512.18	2,500.00	2,500.00	2,500.00
204-35-622-52263 Professional Services - 911	1,528.28	9,750.00	47,337.00	11,300.00	11,300.00	11,300.00
204-35-622-52272 Spfd Allocated Overhead - 9	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00
Total Contractual	225,084.69	242,507.00	265,484.33	241,454.00	241,454.00	241,454.00
204-35-622-53301 Training & Meetings - 911	33,285.67	29,000.00	31,837.57	29,000.00	29,000.00	29,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,168.00	1,500.00	1,560.00	1,250.00	1,250.00	1,250.00
Total Training & Meetings	34,453.67	30,500.00	33,397.57	30,250.00	30,250.00	30,250.00
204-35-622-54401 Misc Equipment Maintenanc	29,819.15	66,000.00	39,802.84	65,000.00	65,000.00	65,000.00
204-35-622-54402 Network Line - 911	198,145.04	215,200.00	193,028.07	200,500.00	200,500.00	200,500.00
204-35-622-54403 Equipment Lease - 911	18,682.10	25,000.00	23,696.31	32,778.00	32,778.00	32,778.00
204-35-622-54404 CAD System Maintenance -	219,493.25	256,735.00	256,768.00	315,563.00	315,563.00	315,563.00
204-35-622-54405 CAD Dedicated Phone Line	0.00	1,000.00	0.00	840.00	840.00	840.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
204-35-622-54406 Building Maintenance - 911	31,510.15	24,500.00	16,426.34	15,000.00	15,000.00	15,000.00
Total Maintenance	497,649.69	588,435.00	529,721.56	629,681.00	629,681.00	629,681.00
204-35-622-55501 Office Supplies - 911	19,291.78	24,000.00	32,713.47	18,000.00	18,000.00	18,000.00
204-35-622-55521 Postage - 911	334.56	500.00	2,098.09	350.00	350.00	350.00
Total Supplies	19,626.34	24,500.00	34,811.56	18,350.00	18,350.00	18,350.00
204-35-622-57705 Language Line Interpreter - 911	531.68	0.00	0.00	0.00	0.00	0.00
204-35-622-57799 Other Expense - 911	100.00	0.00	0.00	0.00	0.00	0.00
Total Other	631.68	0.00	0.00	0.00	0.00	0.00
Total 911 Operations	784,067.44	894,442.00	866,434.67	924,735.00	924,735.00	924,735.00
204-35-623-56611 Office Equipment - 911	5,856.12	500.00	0.00	500.00	500.00	500.00
204-35-623-56612 Computer Equipment - 911	11,597.00	9,000.00	-1,433.00	9,000.00	9,000.00	9,000.00
204-35-623-56613 Equipment - 911	0.00	250,000.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	17,453.12	259,500.00	-1,433.00	9,500.00	9,500.00	9,500.00
204-35-623-57794 Building Reserve - 911	679,200.00	676,920.00	620,910.00	681,503.37	681,503.37	681,503.37
Total Other	679,200.00	676,920.00	620,910.00	681,503.37	681,503.37	681,503.37
Total 911 Equipment	696,653.12	936,420.00	619,477.00	691,003.37	691,003.37	691,003.37
204-35-921-59999 Unappropriated Contingency	0.00	103,544.00	0.00	22,000.00	22,000.00	22,000.00
Total Transfers	0.00	103,544.00	0.00	22,000.00	22,000.00	22,000.00
Total Unapprop. Contingency	0.00	103,544.00	0.00	22,000.00	22,000.00	22,000.00
Total E-911	5,337,206.84	6,550,000.00	5,239,921.82	6,422,414.37	6,422,414.37	6,422,414.37

Sewer District

Fund -205



Sewer District Fund

Program Description

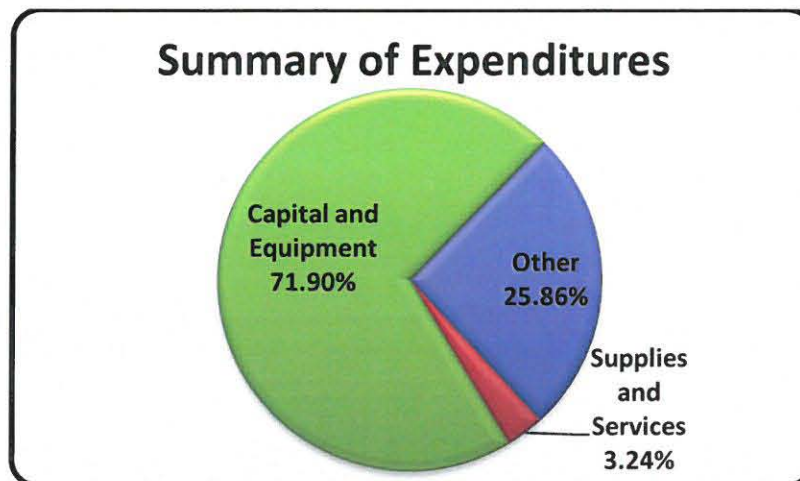
Greene County, Missouri provides assistance to the citizens of Greene County by extending sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services begins with the formation of a sewer district. Once the district is formed, several steps remain before it is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

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

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	8,764	-	12,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	8,764	-	12,000
Capital and Equipment	48,854	-	262,868
Other	76,709	131,875	95,899
Grants	-	-	-
Transfers	-	-	-
Unappropriated Contingency	-	-	-
TOTAL	\$ 134,327	\$ 131,875	\$ 370,767

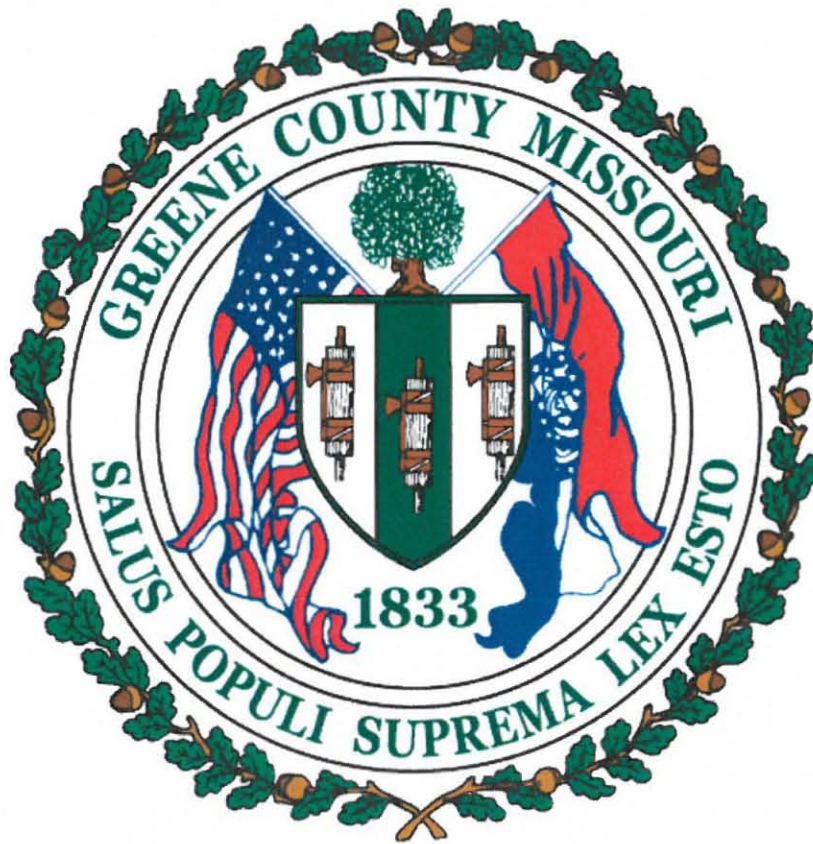


Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
205-94-41411 Plainview East Receipts	0.00	0.00	17,524.81	0.00	0.00	0.00
205-94-41412 Oak Knolls West Receipts	4,392.08	14,031.03	28,521.50	0.00	0.00	0.00
205-94-41413 Suburban Heights Receipts	0.00	7,823.40	18,607.90	9,127.30	9,127.30	9,127.30
205-94-41414 Southwest Village Receipts	32,449.86	18,420.24	20,453.89	18,420.24	18,420.24	18,420.24
205-94-41415 Glendale Terrace East Receipts	87,726.15	16,425.08	35,434.39	14,078.64	14,078.64	14,078.64
205-94-41416 Newport Ridgecrest Receipts	19,314.04	14,769.56	42,635.92	21,586.28	21,586.28	21,586.28
205-94-41417 Springday Hills Receipts	153,281.00	59,441.88	90,739.27	51,243.00	51,243.00	51,243.00
Total Taxes	297,163.13	130,911.19	253,917.68	114,455.46	114,455.46	114,455.46
205-93-49711 Sewer Loan Proceeds	510,887.40	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	510,887.40	0.00	0.00	0.00	0.00	0.00
Total Sewer District	808,050.53	130,911.19	253,917.68	114,455.46	114,455.46	114,455.46

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
205-98-631-52257 Legal Counsel - Sewer	8,764.12	12,000.00	0.00	12,000.00	12,000.00	12,000.00
Total Contractual	8,764.12	12,000.00	0.00	12,000.00	12,000.00	12,000.00
205-98-631-56641 Construction - Sewer	48,389.37	209,883.00	0.00	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	464.95	52,985.00	0.00	52,985.00	52,985.00	52,985.00
Total Capital & Equipment	48,854.32	262,868.00	0.00	262,868.00	262,868.00	262,868.00
205-82-631-57791 Suburban Heights Sewer Pa	2,237.49	0.00	0.00	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Pa	32,449.86	18,420.24	18,021.54	18,420.24	18,420.24	18,420.24
205-82-631-57793 Glendale Terrace East Sewer	1,118.37	0.00	0.00	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer F	23,858.58	14,769.56	43,644.42	21,586.28	21,586.28	21,586.28
205-82-631-57796 Springday Hills Sewer Paym	17,044.36	59,441.88	70,209.35	53,292.72	53,292.72	53,292.72
205-98-631-57793 Collection Cost - Sewer	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	0.00	100.00	100.00	100.00
Total Other	76,708.66	95,231.68	131,875.31	95,899.24	95,899.24	95,899.24
Total Sewer - Operations	134,327.10	370,099.68	131,875.31	370,767.24	370,767.24	370,767.24
Total Sewer District	134,327.10	370,099.68	131,875.31	370,767.24	370,767.24	370,767.24

Law Enforcement Sales Tax I

Fund - 206



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-94-41111 LEST Sales Tax	12,839,726.33	13,155,600.00	13,176,725.81	13,400,000.00	13,400,000.00	13,400,000.00
Total Taxes	12,839,726.33	13,155,600.00	13,176,725.81	13,400,000.00	13,400,000.00	13,400,000.00
206-92-46221 Grant Receipts - LEST I	24,275.74	65,272.00	23,530.96	52,512.00	52,512.00	52,512.00
Total State Revenue	24,275.74	65,272.00	23,530.96	52,512.00	52,512.00	52,512.00
206-96-48199 Other Misc	9,649.10	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	9,649.10	0.00	0.00	0.00	0.00	0.00
206-95-49112 Interest on Investments	3.42	0.00	0.00	0.00	0.00	0.00
206-96-49100 Transfers from General Revenue	1,064,152.33	700,074.10	0.00	734,652.61	734,652.61	681,900.61
Total Interest, Transfers & Loan Proceeds	1,064,155.75	700,074.10	0.00	734,652.61	734,652.61	681,900.61
Total LEST I	13,937,806.92	13,920,946.10	13,200,256.77	14,187,164.61	14,187,164.61	14,134,412.61

Juvenile LEST I

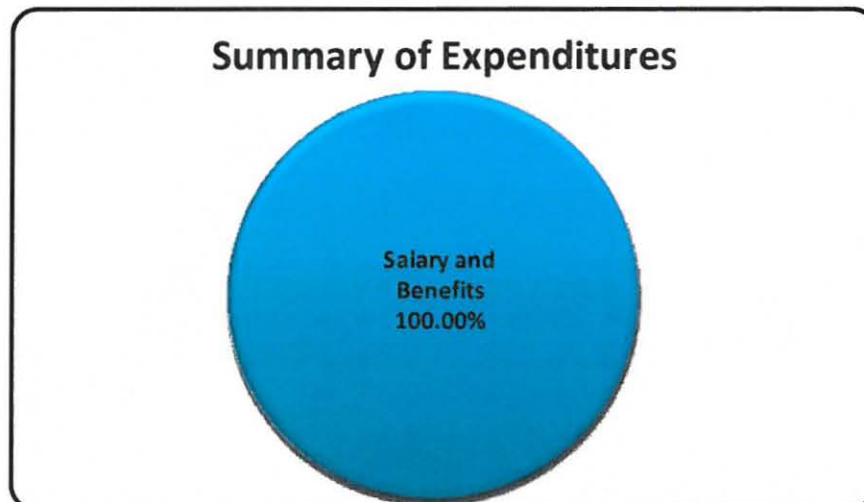
Program Description

The demand for juvenile services has increased significantly over past years. Greene County is struggling to keep pace with the needs of county residents. In 1998, one deputy juvenile officer and one domestic relations officer were added to the staff. In 1999, staff additions included one probation officer and

another domestic relations officer. In 2000, another deputy juvenile officer was added along with a probation unit supervisor. For 2001, another probation officer and a staff attorney position were added. In 2002, the staff commitment in juvenile service for LEST I was completed.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 411,878	\$ 443,831	\$ 460,198
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 411,878	\$ 443,831	\$ 460,198



Juvenile LEST I

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Staff Attorney II	1	1	1
Supervisor, Probation Unit	1	1	1
Domestic Relations Officer	2	2	2
Deputy Juvenile Officer	2	2	2
Probation Officer	2	2	2
Total	<u>8</u>	<u>8</u>	<u>8</u>

Organization Chart

(See General Fund Juvenile Courts)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-22-164-51102 Salary - Juvenile, LEST	318,724.71	349,248.59	345,987.10	346,132.80	347,171.20	352,332.10
Line Item Detail						
5005-002 SUPERVISOR, JUVENILE PROBATION				46,550.40		47,343.71
5006-001 STAFF ATTORNEY II				65,624.00		66,808.19
5012-002 JUVENILE PROBATION OFFICER				37,606.40		38,285.01
5012-003 JUVENILE PROBATION OFFICER				37,606.40		38,285.01
5024-008 DJO - ABUSE/NEGLECT				38,729.60		39,428.48
5024-009 DJO - ABUSE/NEGLECT				38,729.60		39,428.48
5028-002 DOMESTIC RELATIONS OFFICER				40,643.20		41,376.61
5028-003 DOMESTIC RELATIONS OFFICER				40,643.20		41,376.61
206-22-164-51201 FICA - Juvenile, LEST	23,047.31	26,717.52	25,572.79	26,558.60	26,558.60	26,953.40
Line Item Detail						
5005-002 SUPERVISOR, JUVENILE PROBATION				3,571.79		3,621.79
5006-001 STAFF ATTORNEY II				5,035.30		5,110.83
5012-002 JUVENILE PROBATION OFFICER				2,885.52		2,928.80
5012-003 JUVENILE PROBATION OFFICER				2,885.52		2,928.80
5024-008 DJO - ABUSE/NEGLECT				2,971.70		3,016.28
5024-009 DJO - ABUSE/NEGLECT				2,971.70		3,016.28
5028-002 DOMESTIC RELATIONS OFFICER				3,118.53		3,165.31
5028-003 DOMESTIC RELATIONS OFFICER				3,118.53		3,165.31
206-22-164-51211 LAGERS - Juvenile, LEST	19,607.78	16,738.88	16,517.23	20,483.10	20,483.10	20,787.60
Line Item Detail						
5005-002 SUPERVISOR, JUVENILE PROBATION				2,754.71		2,793.28
5006-001 STAFF ATTORNEY II				3,883.43		3,941.68
5012-002 JUVENILE PROBATION OFFICER				2,225.43		2,258.82
5012-003 JUVENILE PROBATION OFFICER				2,225.43		2,258.82
5024-008 DJO - ABUSE/NEGLECT				2,291.90		2,326.28
5024-009 DJO - ABUSE/NEGLECT				2,291.90		2,326.28
5028-002 DOMESTIC RELATIONS OFFICER				2,405.14		2,441.22
5028-003 DOMESTIC RELATIONS OFFICER				2,405.14		2,441.22
206-22-164-51221 Group Insurance - Juvenile,	50,498.63	57,150.69	55,753.55	60,124.82	60,124.82	60,124.83
Line Item Detail						
5005-002 SUPERVISOR, JUVENILE PROBATION				6,992.21		6,992.21
5006-001 STAFF ATTORNEY II				7,829.64		7,829.64
5012-002 JUVENILE PROBATION OFFICER				7,829.64		7,829.64
5012-003 JUVENILE PROBATION OFFICER				7,829.64		7,829.64
5024-008 DJO - ABUSE/NEGLECT				7,829.64		7,829.64
5024-009 DJO - ABUSE/NEGLECT				7,829.64		7,829.64
5028-002 DOMESTIC RELATIONS OFFICER				6,992.21		6,992.21
5028-003 DOMESTIC RELATIONS OFFICER				6,992.21		6,992.21
Total Salary and Benefits	411,878.43	449,855.68	443,830.67	453,299.32	454,337.72	460,197.93
Total Juvenile	411,878.43	449,855.68	443,830.67	453,299.32	454,337.72	460,197.93

Prosecuting Attorney LEST I

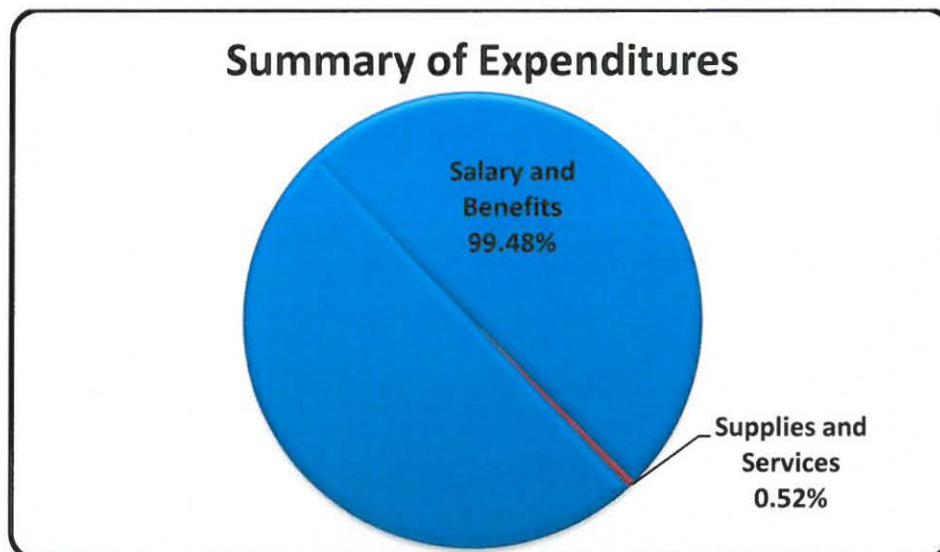
Program Description

The Prosecuting Attorney (PA) added two assistant prosecuting attorneys (APA) and one secretary in 1998. In 1999, one additional APA was added. The passage of the 1997 Law Enforcement Sales Tax resulted in at

least 70 additional law enforcement officers in Greene County. This significantly increased the workload in the Prosecuting Attorney's Office. The additional staff assists in timely dispositions of cases.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 365,431	\$ 360,250	\$ 391,644
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	2,050
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	2,050
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 365,431	\$ 360,250	\$ 393,694



Prosecuting Attorney LEST I

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Assistant Prosecuting Attorney	5	5	5
Secretary	2	2	2
Total	7	7	7

Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-23-184-51102 Salary - Prosecuting Atty, LE	285,934.71	313,100.10	285,665.18	316,388.80	317,337.97	320,871.75
Line Item Detail						
7010-002 SECRETARY I				28,017.60		28,466.97
7023-005 APA (LEVEL II)				53,643.20		54,611.19
7023-010 APA (LEVEL II)				53,643.20		54,611.19
7023-011 APA (LEVEL II)				53,643.20		54,611.19
7023-013 APA (LEVEL II)				53,643.20		53,804.13
7024-001 APA				49,670.40		50,566.70
7034-011 SECRETARY II				24,128.00		24,200.38
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST		-12,344.75	0.00	0.00	-26,090.88	-26,090.88
206-23-184-51201 FICA - Prosecuting Atty, LE	21,754.46	23,952.16	21,748.71	24,276.35	24,276.35	24,546.70
Line Item Detail						
7010-002 SECRETARY I				2,149.78		2,177.72
7023-005 APA (LEVEL II)				4,116.02		4,177.76
7023-010 APA (LEVEL II)				4,116.02		4,177.76
7023-011 APA (LEVEL II)				4,116.02		4,177.76
7023-013 APA (LEVEL II)				4,116.02		4,116.02
7024-001 APA				3,811.18		3,868.35
7034-011 SECRETARY II				1,851.33		1,851.33
206-23-184-51211 LAGERS - Prosecuting Atty,	15,433.58	14,399.98	12,341.83	18,382.61	18,382.61	18,591.10
Line Item Detail						
7010-002 SECRETARY I				1,658.00		1,679.55
7023-005 APA (LEVEL II)				3,174.44		3,222.06
7023-010 APA (LEVEL II)				3,174.44		3,222.06
7023-011 APA (LEVEL II)				3,174.44		3,222.06
7023-013 APA (LEVEL II)				3,174.44		3,174.44
7024-001 APA				2,939.35		2,983.44
7034-011 SECRETARY II				1,087.49		1,087.49
206-23-184-51221 Group Insurance - Prosecuti	41,955.32	49,071.66	39,921.68	53,132.62	53,132.62	53,132.62
Line Item Detail						
7010-002 SECRETARY I				7,829.64		7,829.64
7023-005 APA (LEVEL II)				6,992.21		6,992.21
7023-010 APA (LEVEL II)				7,829.64		7,829.64
7023-011 APA (LEVEL II)				6,992.21		6,992.21
7023-013 APA (LEVEL II)				7,829.64		7,829.64
7024-001 APA				7,829.64		7,829.64
7034-011 SECRETARY II				7,829.64		7,829.64
206-23-184-51301 Worker's Compensation - P/	353.16	537.62	572.83	586.14	586.14	592.67
Line Item Detail						
7010-002 SECRETARY I				51.90		52.58
7023-005 APA (LEVEL II)				99.38		100.87
7023-010 APA (LEVEL II)				99.38		100.87
7023-011 APA (LEVEL II)				99.38		100.87
7023-013 APA (LEVEL II)				99.38		99.38
7024-001 APA				92.02		93.40
7034-011 SECRETARY II				44.70		44.70
Total Salary and Benefits	365,431.23	388,716.77	360,250.23	412,766.52	387,624.80	391,643.96

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-23-184-53306 Prof Organiztion Dues-PA LEST I		2,050.00	0.00	2,050.00	2,050.00	2,050.00
Total Training & Meetings		2,050.00	0.00	2,050.00	2,050.00	2,050.00
Total Prosecuting Attorney	365,431.23	390,766.77	360,250.23	414,816.52	389,674.80	393,693.96

Sheriff LEST I

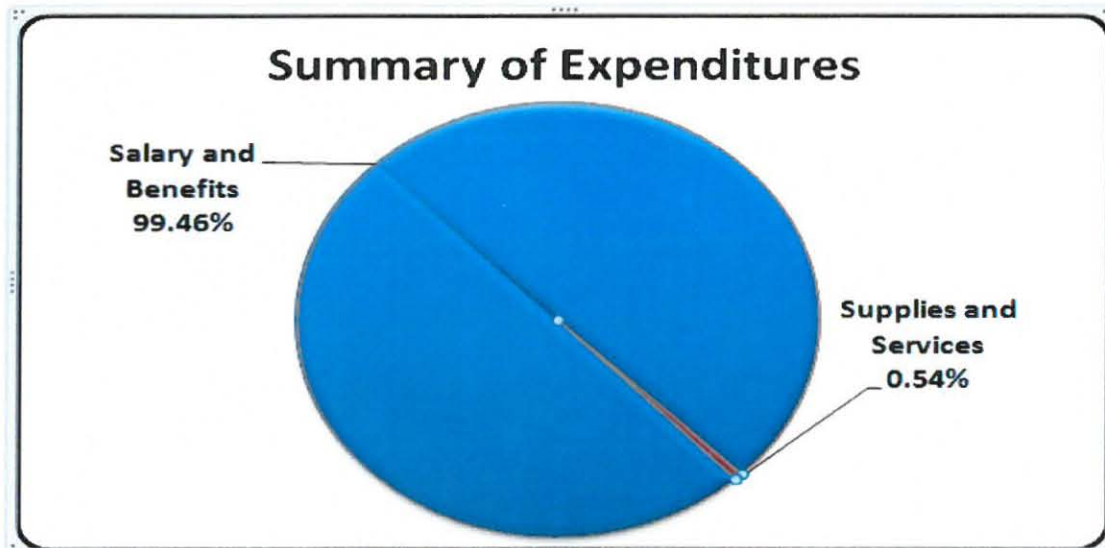
Program Description

The Sheriff office added three traffic safety officers and fully equipped patrol vehicles in 1998. The additional officers provide traffic enforcement in highly traveled areas of the county. The officers devote their efforts to speed enforcement, safety belt use, and DWI

enforcement. In 1999, the Sheriff added one detective, one drug enforcement officer and a training clerk. These additional staff provide resources in areas that have experienced rapid growth in the last few years.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 601,461	\$ 678,714	\$ 689,215
Supplies and Services:			
Contractual	3,643	1,969	3,768
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	3,643	1,969	3,768
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 605,104	\$ 680,683	\$ 692,983



Sheriff LEST I

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Sergeant	3	3	2
Corporal	1	1	2
Executive Assistant to Sheriff	1	1	1
Deputy	6	6	6
Clerk	1	1	1
Total	<u>12</u>	<u>12</u>	<u>12</u>

Organization Chart

(See General Fund Sheriff)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-31-204-51102 Salary - Sheriff, LEST	414,428.82	439,960.59	475,295.99	465,940.80	467,338.62	474,308.66
Line Item Detail						
6512-001 SERGEANT				45,177.60		45,992.83
6512-020 SERGEANT				42,577.60		43,345.91
6513-014 CID CORPORAL				36,524.80		37,183.89
6513-017 CID CORPORAL				37,606.40		38,285.01
6525-007 CORPORAL				37,606.40		38,285.01
6527-001 DEPUTY				32,864.00		33,457.03
6527-002 DEPUTY				32,864.00		33,457.03
6527-004 DEPUTY				34,860.80		35,489.86
6527-005 DEPUTY				33,841.60		34,452.27
6527-006 DEPUTY				33,841.60		34,452.27
6527-033 DEPUTY				35,900.80		36,548.63
6552-001 EXECUTIVE ASST TO SHERIFF				39,915.20		40,595.43
6557-016 CLERK I				22,360.00		22,763.49
206-31-204-51115 Salary - Sheriff Grant OT, LE	7,162.99	19,440.00	13,204.66	19,440.00	19,440.00	19,440.00
206-31-204-51117 Salary - Sheriff Holiday Pay,	11,946.80	11,315.00	12,744.16	11,315.00	11,315.00	11,315.00
206-31-204-51119 Salary - DSSSF	8,659.50	8,372.00	3,783.50	0.00	0.00	0.00
206-31-204-51201 FICA - Sheriff, LEST	33,482.66	37,837.81	37,221.23	36,142.52	36,142.52	36,675.73
Line Item Detail						
6512-001 SERGEANT				3,517.87		3,569.87
6512-020 SERGEANT				3,318.37		3,367.38
6513-014 CID CORPORAL				2,853.95		2,895.98
6513-017 CID CORPORAL				2,936.94		2,980.22
6525-007 CORPORAL				2,936.94		2,980.22
6527-001 DEPUTY				2,521.64		2,559.46
6527-002 DEPUTY				2,521.64		2,559.46
6527-004 DEPUTY				2,674.85		2,714.97
6527-005 DEPUTY				2,596.65		2,635.60
6527-006 DEPUTY				2,596.65		2,635.60
6527-033 DEPUTY				2,800.56		2,841.88
6552-001 EXECUTIVE ASST TO SHERIFF				3,150.81		3,193.68
6557-016 CLERK I				1,715.67		1,741.41
206-31-204-51211 LAGERS - Sheriff, LEST	32,028.43	30,153.61	32,518.85	36,051.37	36,051.37	36,584.07
Line Item Detail						
6512-001 SERGEANT				3,632.83		3,686.53
6512-020 SERGEANT				3,426.82		3,477.42
6513-014 CID CORPORAL				2,947.21		2,990.62
6513-017 CID CORPORAL				3,032.91		3,077.61
6525-007 CORPORAL				3,032.91		3,077.61
6527-001 DEPUTY				2,604.04		2,643.11
6527-002 DEPUTY				2,604.04		2,643.11
6527-004 DEPUTY				2,762.27		2,803.70
6527-005 DEPUTY				2,681.51		2,721.73
6527-006 DEPUTY				2,681.51		2,721.73
6527-033 DEPUTY				2,892.08		2,934.75
6552-001 EXECUTIVE ASST TO SHERIFF				2,430.03		2,463.10
6557-016 CLERK I				1,323.20		1,343.05

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-31-204-51221 Group Insurance - Sheriff, LI	78,371.84	85,748.47	91,836.22	98,472.26	98,472.26	98,472.27
Line Item Detail						
6512-001 SERGEANT				7,829.64		7,829.64
6512-020 SERGEANT				6,992.21		6,992.21
6513-014 CID CORPORAL				6,788.88		6,788.88
6513-017 CID CORPORAL				6,992.21		6,992.21
6525-007 CORPORAL				7,829.64		7,829.64
6527-001 DEPUTY				7,829.64		7,829.64
6527-002 DEPUTY				7,232.21		7,232.21
6527-004 DEPUTY				7,829.64		7,829.64
6527-005 DEPUTY				7,829.64		7,829.64
6527-006 DEPUTY				7,829.64		7,829.64
6527-033 DEPUTY				7,829.64		7,829.64
6552-001 EXECUTIVE ASST TO SHERIFF				7,829.64		7,829.64
6557-016 CLERK I				7,829.64		7,829.64
206-31-204-51301 Worker's Compensation - SI	15,380.24	11,716.56	12,109.37	12,235.37	12,235.37	12,418.83
Line Item Detail						
6512-001 SERGEANT				1,358.44		1,378.81
6512-020 SERGEANT				1,280.26		1,299.46
6513-014 CID CORPORAL				1,098.26		1,114.73
6513-017 CID CORPORAL				1,130.78		1,147.74
6525-007 CORPORAL				1,130.78		1,147.74
6527-001 DEPUTY				988.18		1,003.00
6527-002 DEPUTY				988.18		1,003.00
6527-004 DEPUTY				1,048.22		1,063.95
6527-005 DEPUTY				1,017.58		1,032.84
6527-006 DEPUTY				1,017.58		1,032.84
6527-033 DEPUTY				1,079.49		1,095.69
6552-001 EXECUTIVE ASST TO SHERIFF				62.57		63.45
6557-016 CLERK I				35.05		35.58
Total Salary and Benefits	601,461.28	644,544.04	678,713.98	679,597.32	680,995.14	689,214.56
206-31-204-52226 Mobile Communication - LEI	3,643.03	3,768.00	1,969.32	3,768.00	3,768.00	3,768.00
Total Contractual	3,643.03	3,768.00	1,969.32	3,768.00	3,768.00	3,768.00
Total Sheriff	605,104.31	648,312.04	680,683.30	683,365.32	684,763.14	692,982.56

Jail LEST I

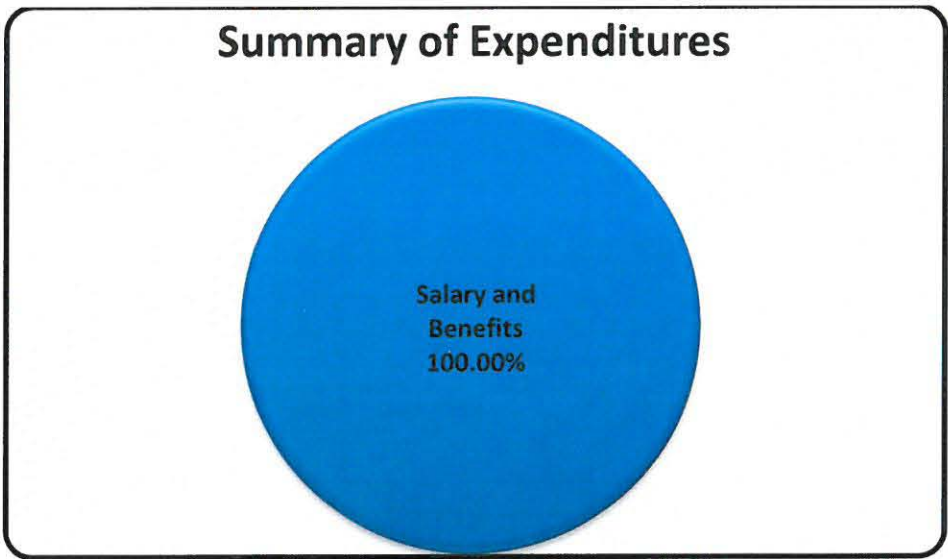
Program Description

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

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 3,179,204	\$ 3,685,541	\$ 3,845,609
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 3,179,204	\$ 3,685,541	\$ 3,845,609



Jail LEST I

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Correctional Officer	82	82	82
Corporal	0	1	1
Total	82	83	83

Organization Chart

(See General Fund Sheriff)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-32-205-51102 Salary - Jail, LEST	2,250,518.20	2,683,730.69	2,625,082.07	2,722,595.20	2,730,762.99	2,766,123.44
Line Item Detail						
6010-036 CORPORAL				37,606.40		38,285.01
6025-001 DETENTION OFFICER				33,841.60		34,452.27
6025-002 DETENTION OFFICER				33,841.60		34,452.27
6025-003 DETENTION OFFICER				35,900.80		36,548.63
6025-004 DETENTION OFFICER				33,841.60		34,452.27
6025-005 DETENTION OFFICER				34,860.80		35,489.86
6025-006 DETENTION OFFICER				34,860.80		35,489.86
6025-007 DETENTION OFFICER				33,841.60		34,452.27
6025-008 DETENTION OFFICER				35,900.80		36,548.63
6025-009 DETENTION OFFICER				33,841.60		34,452.27
6025-010 DETENTION OFFICER				30,409.60		30,500.83
6025-011 DETENTION OFFICER				33,841.60		34,452.27
6025-012 DETENTION OFFICER				32,864.00		32,962.59
6025-013 DETENTION OFFICER				33,841.60		34,452.27
6025-014 DETENTION OFFICER				33,841.60		34,452.27
6025-015 DETENTION OFFICER				33,841.60		34,452.27
6025-016 DETENTION OFFICER				33,841.60		34,452.27
6025-017 DETENTION OFFICER				33,841.60		34,452.27
6025-018 DETENTION OFFICER				33,841.60		34,452.27
6025-019 DETENTION OFFICER				33,841.60		34,452.27
6025-020 DETENTION OFFICER				33,841.60		34,452.27
6025-021 DETENTION OFFICER				35,900.80		36,548.63
6025-022 DETENTION OFFICER				33,841.60		34,452.27
6025-023 DETENTION OFFICER				34,860.80		35,489.86
6025-024 DETENTION OFFICER				35,900.80		36,548.63
6025-025 DETENTION OFFICER				33,841.60		34,452.27
6025-026 DETENTION OFFICER				34,860.80		35,489.86
6025-027 DETENTION OFFICER				34,860.80		35,489.86
6025-028 DETENTION OFFICER				34,860.80		35,489.86
6025-029 DETENTION OFFICER				33,841.60		34,452.27
6025-030 DETENTION OFFICER				33,841.60		34,452.27
6025-031 DETENTION OFFICER				31,324.80		31,890.06
6025-032 DETENTION OFFICER				30,409.60		30,500.83
6025-033 DETENTION OFFICER				33,841.60		34,452.27
6025-034 DETENTION OFFICER				31,324.80		31,890.06
6025-035 DETENTION OFFICER				30,409.60		30,500.83
6025-036 DETENTION OFFICER				30,409.60		30,500.83
6025-037 DETENTION OFFICER				33,841.60		34,452.27
6025-038 DETENTION OFFICER				31,324.80		31,890.06
6025-039 DETENTION OFFICER				33,841.60		34,452.27
6025-040 DETENTION OFFICER				30,409.60		30,958.34
6025-041 DETENTION OFFICER				31,324.80		31,890.06
6025-042 DETENTION OFFICER				33,841.60		34,452.27
6025-043 DETENTION OFFICER				33,841.60		34,452.27
6025-044 DETENTION OFFICER				33,841.60		34,452.27
6025-045 DETENTION OFFICER				33,841.60		34,452.27
6025-046 DETENTION OFFICER				33,841.60		34,452.27
6025-047 DETENTION OFFICER				33,841.60		34,452.27
6025-048 DETENTION OFFICER				32,864.00		32,962.59
6025-049 DETENTION OFFICER				33,841.60		34,452.27
6025-050 DETENTION OFFICER				30,409.60		30,958.34
6025-051 DETENTION OFFICER				31,324.80		31,890.06
6025-052 DETENTION OFFICER				30,409.60		30,500.83
6025-053 DETENTION OFFICER				31,324.80		31,890.06

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-054 DETENTION OFFICER				32,864.00		32,962.59
6025-055 DETENTION OFFICER				30,409.60		30,958.34
6025-056 DETENTION OFFICER				30,409.60		30,958.34
6025-057 DETENTION OFFICER				30,409.60		30,958.34
6025-058 DETENTION OFFICER				30,409.60		30,958.34
6025-059 DETENTION OFFICER				30,409.60		30,958.34
6025-060 DETENTION OFFICER				31,324.80		31,890.06
6025-061 DETENTION OFFICER				30,409.60		30,500.83
6025-061 DETENTION OFFICER				30,409.60		30,958.34
6025-062 DETENTION OFFICER				30,409.60		30,958.34
6025-063 DETENTION OFFICER				30,409.60		30,958.34
6025-065 DETENTION OFFICER				30,409.60		30,958.34
6025-066 DETENTION OFFICER				30,409.60		30,958.34
6025-067 DETENTION OFFICER				30,409.60		30,958.34
6025-068 DETENTION OFFICER				30,409.60		30,500.83
6025-069 DETENTION OFFICER				30,409.60		30,500.83
6025-069 DETENTION OFFICER				30,409.60		30,958.34
6025-070 DETENTION OFFICER				30,409.60		30,958.34
6025-071 DETENTION OFFICER				30,409.60		30,958.34
6025-072 DETENTION OFFICER				30,409.60		30,958.34
6025-073 DETENTION OFFICER				30,409.60		30,958.34
6025-074 DETENTION OFFICER				30,409.60		30,958.34
6025-075 DETENTION OFFICER				30,409.60		30,958.34
6025-076 DETENTION OFFICER				30,409.60		30,958.34
6025-077 DETENTION OFFICER				30,409.60		30,958.34
6025-078 DETENTION OFFICER				30,409.60		30,958.34
6025-079 DETENTION OFFICER				30,409.60		30,958.34
6025-080 DETENTION OFFICER				30,409.60		30,958.34
6025-081 DETENTION OFFICER				32,864.00		33,457.03
6025-082 DETENTION OFFICER				30,409.60		30,500.83
206-32-205-51109 Vacancy Adjustment - Jail LEST		-120,928.91	0.00	0.00	-140,498.02	-140,498.02
206-32-205-51111 Salary - Jail Part-Time, LES`	0.00	7,556.44	0.00	0.00	0.00	0.00
206-32-205-51115 Salary - Jail Grant Overtime,	53,234.25	56,900.00	50,857.70	56,900.00	56,900.00	56,900.00
206-32-205-51117 Salary - Jail Holiday Pay, LE	107,824.87	106,086.00	118,859.76	106,086.00	106,086.00	106,086.00
206-32-205-51119 Salary - DSSSF	115.00	0.00	0.00	0.00	0.00	0.00
206-32-205-51201 FICA - Jail, LEST	180,914.61	218,351.90	210,993.09	208,903.37	208,903.37	211,608.35
Line Item Detail						
6010-036 CORPORAL				2,885.52		2,928.80
6025-001 DETENTION OFFICER				2,596.65		2,635.60
6025-002 DETENTION OFFICER				2,596.65		2,635.60
6025-003 DETENTION OFFICER				2,754.65		2,795.97
6025-004 DETENTION OFFICER				2,596.65		2,635.60
6025-005 DETENTION OFFICER				2,674.85		2,714.97
6025-006 DETENTION OFFICER				2,674.85		2,714.97
6025-007 DETENTION OFFICER				2,596.65		2,635.60
6025-008 DETENTION OFFICER				2,754.65		2,795.97
6025-009 DETENTION OFFICER				2,596.65		2,635.60
6025-010 DETENTION OFFICER				2,333.31		2,333.31
6025-011 DETENTION OFFICER				2,596.65		2,635.60
6025-012 DETENTION OFFICER				2,521.64		2,521.64
6025-013 DETENTION OFFICER				2,596.65		2,635.60

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-014 DETENTION OFFICER				2,596.65		2,635.60
6025-015 DETENTION OFFICER				2,596.65		2,635.60
6025-016 DETENTION OFFICER				2,596.65		2,635.60
6025-017 DETENTION OFFICER				2,596.65		2,635.60
6025-018 DETENTION OFFICER				2,596.65		2,635.60
6025-019 DETENTION OFFICER				2,596.65		2,635.60
6025-020 DETENTION OFFICER				2,596.65		2,635.60
6025-021 DETENTION OFFICER				2,754.65		2,795.97
6025-022 DETENTION OFFICER				2,596.65		2,635.60
6025-023 DETENTION OFFICER				2,674.85		2,714.97
6025-024 DETENTION OFFICER				2,754.65		2,795.97
6025-025 DETENTION OFFICER				2,596.65		2,635.60
6025-026 DETENTION OFFICER				2,674.85		2,714.97
6025-027 DETENTION OFFICER				2,674.85		2,714.97
6025-028 DETENTION OFFICER				2,674.85		2,714.97
6025-029 DETENTION OFFICER				2,596.65		2,635.60
6025-030 DETENTION OFFICER				2,596.65		2,635.60
6025-031 DETENTION OFFICER				2,403.54		2,439.59
6025-032 DETENTION OFFICER				2,333.31		2,333.31
6025-033 DETENTION OFFICER				2,596.65		2,635.60
6025-034 DETENTION OFFICER				2,403.54		2,439.59
6025-035 DETENTION OFFICER				2,333.31		2,333.31
6025-036 DETENTION OFFICER				2,333.31		2,333.31
6025-037 DETENTION OFFICER				2,596.65		2,635.60
6025-038 DETENTION OFFICER				2,403.54		2,439.59
6025-039 DETENTION OFFICER				2,596.65		2,635.60
6025-040 DETENTION OFFICER				2,333.31		2,368.31
6025-041 DETENTION OFFICER				2,403.54		2,439.59
6025-042 DETENTION OFFICER				2,596.65		2,635.60
6025-043 DETENTION OFFICER				2,596.65		2,635.60
6025-044 DETENTION OFFICER				2,596.65		2,635.60
6025-045 DETENTION OFFICER				2,596.65		2,635.60
6025-046 DETENTION OFFICER				2,596.65		2,635.60
6025-047 DETENTION OFFICER				2,596.65		2,635.60
6025-048 DETENTION OFFICER				2,521.64		2,521.64
6025-049 DETENTION OFFICER				2,596.65		2,635.60
6025-050 DETENTION OFFICER				2,333.31		2,368.31
6025-051 DETENTION OFFICER				2,403.54		2,439.59
6025-052 DETENTION OFFICER				2,333.31		2,333.31
6025-053 DETENTION OFFICER				2,403.54		2,439.59
6025-054 DETENTION OFFICER				2,521.64		2,521.64
6025-055 DETENTION OFFICER				2,333.31		2,368.31
6025-056 DETENTION OFFICER				2,333.31		2,368.31
6025-057 DETENTION OFFICER				2,333.31		2,368.31
6025-058 DETENTION OFFICER				2,333.31		2,368.31
6025-059 DETENTION OFFICER				2,333.31		2,368.31
6025-060 DETENTION OFFICER				2,403.54		2,439.59
6025-061 DETENTION OFFICER				2,333.31		2,333.31
6025-061 DETENTION OFFICER				2,333.31		2,368.31
6025-062 DETENTION OFFICER				2,333.31		2,368.31
6025-063 DETENTION OFFICER				2,333.31		2,368.31
6025-065 DETENTION OFFICER				2,333.31		2,368.31
6025-066 DETENTION OFFICER				2,333.31		2,368.31
6025-067 DETENTION OFFICER				2,333.31		2,368.31
6025-068 DETENTION OFFICER				2,333.31		2,333.31
6025-069 DETENTION OFFICER				2,333.31		2,333.31
6025-069 DETENTION OFFICER				2,333.31		2,368.31

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-070 DETENTION OFFICER				2,333.31		2,368.31
6025-071 DETENTION OFFICER				2,333.31		2,368.31
6025-072 DETENTION OFFICER				2,333.31		2,368.31
6025-073 DETENTION OFFICER				2,333.31		2,368.31
6025-074 DETENTION OFFICER				2,333.31		2,368.31
6025-075 DETENTION OFFICER				2,333.31		2,368.31
6025-076 DETENTION OFFICER				2,333.31		2,368.31
6025-077 DETENTION OFFICER				2,333.31		2,368.31
6025-078 DETENTION OFFICER				2,333.31		2,368.31
6025-079 DETENTION OFFICER				2,333.31		2,368.31
6025-080 DETENTION OFFICER				2,333.31		2,368.31
6025-081 DETENTION OFFICER				2,521.64		2,559.46
6025-082 DETENTION OFFICER				2,333.31		2,333.31
206-32-205-51211 LAGERS - Jail, LEST	126,673.36	153,016.84	123,890.36	165,320.48	165,320.48	167,515.16
Line Item Detail						
6010-036 CORPORAL				2,225.43		2,258.82
6025-001 DETENTION OFFICER				2,002.64		2,032.68
6025-002 DETENTION OFFICER				2,002.64		2,032.68
6025-003 DETENTION OFFICER				2,124.50		2,156.37
6025-004 DETENTION OFFICER				2,002.64		2,032.68
6025-005 DETENTION OFFICER				2,762.27		2,803.70
6025-006 DETENTION OFFICER				2,762.27		2,803.70
6025-007 DETENTION OFFICER				2,002.64		2,032.68
6025-008 DETENTION OFFICER				2,124.50		2,156.37
6025-009 DETENTION OFFICER				2,002.64		2,032.68
6025-010 DETENTION OFFICER				1,405.13		1,405.13
6025-011 DETENTION OFFICER				2,002.64		2,032.68
6025-012 DETENTION OFFICER				1,944.79		1,944.79
6025-013 DETENTION OFFICER				2,002.64		2,032.68
6025-014 DETENTION OFFICER				2,002.64		2,032.68
6025-015 DETENTION OFFICER				2,002.64		2,032.68
6025-016 DETENTION OFFICER				2,681.51		2,721.73
6025-017 DETENTION OFFICER				2,002.64		2,032.68
6025-018 DETENTION OFFICER				2,681.51		2,721.73
6025-019 DETENTION OFFICER				2,002.64		2,032.68
6025-020 DETENTION OFFICER				2,002.64		2,032.68
6025-021 DETENTION OFFICER				2,124.50		2,156.37
6025-022 DETENTION OFFICER				2,002.64		2,032.68
6025-023 DETENTION OFFICER				2,062.96		2,093.90
6025-024 DETENTION OFFICER				2,124.50		2,156.37
6025-025 DETENTION OFFICER				2,002.64		2,032.68
6025-026 DETENTION OFFICER				2,062.96		2,093.90
6025-027 DETENTION OFFICER				2,062.96		2,093.90
6025-028 DETENTION OFFICER				2,062.96		2,093.90
6025-029 DETENTION OFFICER				2,002.64		2,032.68
6025-030 DETENTION OFFICER				2,681.51		2,721.73
6025-031 DETENTION OFFICER				2,482.08		2,519.31
6025-032 DETENTION OFFICER				1,577.69		1,577.69
6025-033 DETENTION OFFICER				2,002.64		2,032.68
6025-034 DETENTION OFFICER				1,853.71		1,881.51
6025-035 DETENTION OFFICER				1,405.13		1,405.13
6025-036 DETENTION OFFICER				1,577.69		1,577.69
6025-037 DETENTION OFFICER				2,002.64		2,032.68
6025-038 DETENTION OFFICER				2,482.08		2,519.31
6025-039 DETENTION OFFICER				2,002.64		2,032.68
6025-040 DETENTION OFFICER				1,799.55		1,826.54

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-041 DETENTION OFFICER				1,853.71		1,881.51
6025-042 DETENTION OFFICER				2,681.51		2,721.73
6025-043 DETENTION OFFICER				2,002.64		2,032.68
6025-044 DETENTION OFFICER				2,002.64		2,032.68
6025-045 DETENTION OFFICER				2,002.64		2,032.68
6025-046 DETENTION OFFICER				2,002.64		2,032.68
6025-047 DETENTION OFFICER				2,002.64		2,032.68
6025-048 DETENTION OFFICER				1,944.79		1,944.79
6025-049 DETENTION OFFICER				2,002.64		2,032.68
6025-050 DETENTION OFFICER				1,799.55		1,826.54
6025-051 DETENTION OFFICER				1,853.71		1,881.51
6025-052 DETENTION OFFICER				1,405.13		1,405.13
6025-053 DETENTION OFFICER				2,482.08		2,519.31
6025-054 DETENTION OFFICER				1,944.79		1,944.79
6025-055 DETENTION OFFICER				1,799.55		1,826.54
6025-056 DETENTION OFFICER				1,799.55		1,826.54
6025-057 DETENTION OFFICER				1,799.55		1,826.54
6025-058 DETENTION OFFICER				1,799.55		1,826.54
6025-059 DETENTION OFFICER				1,799.55		1,826.54
6025-060 DETENTION OFFICER				2,482.08		2,519.31
6025-061 DETENTION OFFICER				1,799.55		1,405.13
6025-061 DETENTION OFFICER				1,405.13		1,826.54
6025-062 DETENTION OFFICER				2,409.57		2,445.71
6025-063 DETENTION OFFICER				1,799.55		1,826.54
6025-065 DETENTION OFFICER				1,799.55		1,826.54
6025-066 DETENTION OFFICER				1,799.55		1,826.54
6025-067 DETENTION OFFICER				1,799.55		1,826.54
6025-068 DETENTION OFFICER				1,405.13		1,405.13
6025-069 DETENTION OFFICER				1,799.55		1,405.13
6025-069 DETENTION OFFICER				1,405.13		1,826.54
6025-070 DETENTION OFFICER				1,799.55		1,826.54
6025-071 DETENTION OFFICER				1,799.55		1,826.54
6025-072 DETENTION OFFICER				1,799.55		1,826.54
6025-073 DETENTION OFFICER				1,799.55		1,826.54
6025-074 DETENTION OFFICER				1,799.55		1,826.54
6025-075 DETENTION OFFICER				1,799.55		1,826.54
6025-076 DETENTION OFFICER				1,799.55		1,826.54
6025-077 DETENTION OFFICER				1,799.55		1,826.54
6025-078 DETENTION OFFICER				1,799.55		1,826.54
6025-079 DETENTION OFFICER				1,799.55		1,826.54
6025-080 DETENTION OFFICER				1,799.55		1,826.54
6025-081 DETENTION OFFICER				1,944.79		1,973.96
6025-082 DETENTION OFFICER				1,577.69		1,577.69
206-32-205-51221 Group Insurance - Jail, LES	400,110.27	516,912.26	478,213.97	594,948.41	594,948.41	594,948.45

Line Item Detail

6010-036 CORPORAL				7,829.64		7,829.64
6025-001 DETENTION OFFICER				376.74		376.74
6025-002 DETENTION OFFICER				6,992.21		6,992.21
6025-003 DETENTION OFFICER				7,829.64		7,829.64
6025-004 DETENTION OFFICER				7,829.64		7,829.64
6025-005 DETENTION OFFICER				7,829.64		7,829.64
6025-006 DETENTION OFFICER				7,829.64		7,829.64
6025-007 DETENTION OFFICER				6,992.21		6,992.21
6025-008 DETENTION OFFICER				7,829.64		7,829.64
6025-009 DETENTION OFFICER				7,829.64		7,829.64
6025-010 DETENTION OFFICER				7,829.64		7,829.64

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-011 DETENTION OFFICER				6,992.21		6,992.21
6025-012 DETENTION OFFICER				7,829.64		7,829.64
6025-013 DETENTION OFFICER				7,829.64		7,829.64
6025-014 DETENTION OFFICER				7,829.64		7,829.64
6025-015 DETENTION OFFICER				7,829.64		7,829.64
6025-016 DETENTION OFFICER				6,992.21		6,992.21
6025-017 DETENTION OFFICER				6,992.21		6,992.21
6025-018 DETENTION OFFICER				6,992.21		6,992.21
6025-019 DETENTION OFFICER				6,992.21		6,992.21
6025-020 DETENTION OFFICER				6,992.21		6,992.21
6025-021 DETENTION OFFICER				7,829.64		7,829.64
6025-022 DETENTION OFFICER				7,829.64		7,829.64
6025-023 DETENTION OFFICER				376.74		376.74
6025-024 DETENTION OFFICER				376.74		376.74
6025-025 DETENTION OFFICER				6,992.21		6,992.21
6025-026 DETENTION OFFICER				7,829.64		7,829.64
6025-027 DETENTION OFFICER				7,829.64		7,829.64
6025-028 DETENTION OFFICER				7,829.64		7,829.64
6025-029 DETENTION OFFICER				6,992.21		6,992.21
6025-030 DETENTION OFFICER				6,992.21		6,992.21
6025-031 DETENTION OFFICER				6,992.21		6,992.21
6025-032 DETENTION OFFICER				7,829.64		7,829.64
6025-033 DETENTION OFFICER				7,829.64		7,829.64
6025-034 DETENTION OFFICER				7,829.64		7,829.64
6025-035 DETENTION OFFICER				7,829.64		7,829.64
6025-036 DETENTION OFFICER				7,829.64		7,829.64
6025-037 DETENTION OFFICER				7,829.64		7,829.64
6025-038 DETENTION OFFICER				7,829.64		7,829.64
6025-039 DETENTION OFFICER				7,232.21		7,232.21
6025-040 DETENTION OFFICER				7,829.64		7,829.64
6025-041 DETENTION OFFICER				376.74		376.74
6025-042 DETENTION OFFICER				7,829.64		7,829.64
6025-043 DETENTION OFFICER				7,829.64		7,829.64
6025-044 DETENTION OFFICER				7,829.64		7,829.64
6025-045 DETENTION OFFICER				6,992.21		6,992.21
6025-046 DETENTION OFFICER				7,829.64		7,829.64
6025-047 DETENTION OFFICER				7,829.64		7,829.64
6025-048 DETENTION OFFICER				7,829.64		7,829.64
6025-049 DETENTION OFFICER				6,992.21		6,992.21
6025-050 DETENTION OFFICER				6,992.21		6,992.21
6025-051 DETENTION OFFICER				37.80		37.80
6025-052 DETENTION OFFICER				7,829.64		7,829.64
6025-053 DETENTION OFFICER				7,829.64		7,829.64
6025-054 DETENTION OFFICER				7,829.64		7,829.64
6025-055 DETENTION OFFICER				7,829.64		7,829.64
6025-056 DETENTION OFFICER				7,829.64		7,829.64
6025-057 DETENTION OFFICER				7,829.64		7,829.64
6025-058 DETENTION OFFICER				7,829.64		7,829.64
6025-059 DETENTION OFFICER				7,829.64		7,829.64
6025-060 DETENTION OFFICER				6,992.21		6,992.21
6025-061 DETENTION OFFICER				7,829.64		7,829.64
6025-061 DETENTION OFFICER				7,829.64		7,829.64
6025-062 DETENTION OFFICER				7,829.64		7,829.64
6025-063 DETENTION OFFICER				6,992.21		6,992.21
6025-065 DETENTION OFFICER				7,490.70		7,490.70
6025-066 DETENTION OFFICER				6,992.21		6,992.21
6025-067 DETENTION OFFICER				6,992.21		6,992.21

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-068 DETENTION OFFICER				7,829.64		7,829.64
6025-069 DETENTION OFFICER				7,829.64		7,829.64
6025-069 DETENTION OFFICER				7,829.64		7,829.64
6025-070 DETENTION OFFICER				6,992.21		6,992.21
6025-071 DETENTION OFFICER				7,829.64		7,829.64
6025-072 DETENTION OFFICER				7,829.64		7,829.64
6025-073 DETENTION OFFICER				7,829.64		7,829.64
6025-074 DETENTION OFFICER				7,829.64		7,829.64
6025-075 DETENTION OFFICER				7,829.64		7,829.64
6025-076 DETENTION OFFICER				7,829.64		7,829.64
6025-077 DETENTION OFFICER				7,829.64		7,829.64
6025-078 DETENTION OFFICER				7,829.64		7,829.64
6025-079 DETENTION OFFICER				7,829.64		7,829.64
6025-080 DETENTION OFFICER				376.74		376.74
6025-081 DETENTION OFFICER				7,829.64		7,829.64
6025-082 DETENTION OFFICER				7,829.64		7,829.64
206-32-205-51301 Worker's Compensation - Ja	59,813.64	80,231.99	77,643.89	81,865.22	81,865.22	82,925.39

Line Item Detail

6010-036 CORPORAL				1,130.78		1,147.74
6025-001 DETENTION OFFICER				1,017.58		1,032.84
6025-002 DETENTION OFFICER				1,017.58		1,032.84
6025-003 DETENTION OFFICER				1,079.49		1,095.69
6025-004 DETENTION OFFICER				1,017.58		1,032.84
6025-005 DETENTION OFFICER				1,048.22		1,063.95
6025-006 DETENTION OFFICER				1,048.22		1,063.95
6025-007 DETENTION OFFICER				1,017.58		1,032.84
6025-008 DETENTION OFFICER				1,079.49		1,095.69
6025-009 DETENTION OFFICER				1,017.58		1,032.84
6025-010 DETENTION OFFICER				914.38		914.38
6025-011 DETENTION OFFICER				1,017.58		1,032.84
6025-012 DETENTION OFFICER				988.18		988.18
6025-013 DETENTION OFFICER				1,017.58		1,032.84
6025-014 DETENTION OFFICER				1,017.58		1,032.84
6025-015 DETENTION OFFICER				1,017.58		1,032.84
6025-016 DETENTION OFFICER				1,017.58		1,032.84
6025-017 DETENTION OFFICER				1,017.58		1,032.84
6025-018 DETENTION OFFICER				1,017.58		1,032.84
6025-019 DETENTION OFFICER				1,017.58		1,032.84
6025-020 DETENTION OFFICER				1,017.58		1,032.84
6025-021 DETENTION OFFICER				1,079.49		1,095.69
6025-022 DETENTION OFFICER				1,017.58		1,032.84
6025-023 DETENTION OFFICER				1,048.22		1,063.95
6025-024 DETENTION OFFICER				1,079.49		1,095.69
6025-025 DETENTION OFFICER				1,017.58		1,032.84
6025-026 DETENTION OFFICER				1,048.22		1,063.95
6025-027 DETENTION OFFICER				1,048.22		1,063.95
6025-028 DETENTION OFFICER				1,048.22		1,063.95
6025-029 DETENTION OFFICER				1,017.58		1,032.84
6025-030 DETENTION OFFICER				1,017.58		1,032.84
6025-031 DETENTION OFFICER				941.90		956.03
6025-032 DETENTION OFFICER				914.38		914.38
6025-033 DETENTION OFFICER				1,017.58		1,032.84
6025-034 DETENTION OFFICER				941.90		956.03
6025-035 DETENTION OFFICER				914.38		914.38
6025-036 DETENTION OFFICER				914.38		914.38
6025-037 DETENTION OFFICER				1,017.58		1,032.84

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-038 DETENTION OFFICER				941.90		956.03
6025-039 DETENTION OFFICER				1,017.58		1,032.84
6025-040 DETENTION OFFICER				914.38		928.10
6025-041 DETENTION OFFICER				941.90		956.03
6025-042 DETENTION OFFICER				1,017.58		1,032.84
6025-043 DETENTION OFFICER				1,017.58		1,032.84
6025-044 DETENTION OFFICER				1,017.58		1,032.84
6025-045 DETENTION OFFICER				1,017.58		1,032.84
6025-046 DETENTION OFFICER				1,017.58		1,032.84
6025-047 DETENTION OFFICER				1,017.58		1,032.84
6025-048 DETENTION OFFICER				988.18		988.18
6025-049 DETENTION OFFICER				1,017.58		1,032.84
6025-050 DETENTION OFFICER				914.38		928.10
6025-051 DETENTION OFFICER				941.90		956.03
6025-052 DETENTION OFFICER				914.38		914.38
6025-053 DETENTION OFFICER				941.90		956.03
6025-054 DETENTION OFFICER				988.18		988.18
6025-055 DETENTION OFFICER				914.38		928.10
6025-056 DETENTION OFFICER				914.38		928.10
6025-057 DETENTION OFFICER				914.38		928.10
6025-058 DETENTION OFFICER				914.38		928.10
6025-059 DETENTION OFFICER				914.38		928.10
6025-060 DETENTION OFFICER				941.90		956.03
6025-061 DETENTION OFFICER				914.38		914.38
6025-061 DETENTION OFFICER				914.38		928.10
6025-062 DETENTION OFFICER				914.38		928.10
6025-063 DETENTION OFFICER				914.38		928.10
6025-065 DETENTION OFFICER				914.38		928.10
6025-066 DETENTION OFFICER				914.38		928.10
6025-067 DETENTION OFFICER				914.38		928.10
6025-068 DETENTION OFFICER				914.38		914.38
6025-069 DETENTION OFFICER				914.38		914.38
6025-069 DETENTION OFFICER				914.38		928.10
6025-070 DETENTION OFFICER				914.38		928.10
6025-071 DETENTION OFFICER				914.38		928.10
6025-072 DETENTION OFFICER				914.38		928.10
6025-073 DETENTION OFFICER				914.38		928.10
6025-074 DETENTION OFFICER				914.38		928.10
6025-075 DETENTION OFFICER				914.38		928.10
6025-076 DETENTION OFFICER				914.38		928.10
6025-077 DETENTION OFFICER				914.38		928.10
6025-078 DETENTION OFFICER				914.38		928.10
6025-079 DETENTION OFFICER				914.38		928.10
6025-080 DETENTION OFFICER				914.38		928.10
6025-081 DETENTION OFFICER				988.18		1,003.00
6025-082 DETENTION OFFICER				914.38		914.38
Total Salary and Benefits	3,179,204.20	3,701,857.21	3,685,540.84	3,936,618.68	3,804,288.44	3,845,608.77
Total Jail	3,179,204.20	3,701,857.21	3,685,540.84	3,936,618.68	3,804,288.44	3,845,608.77

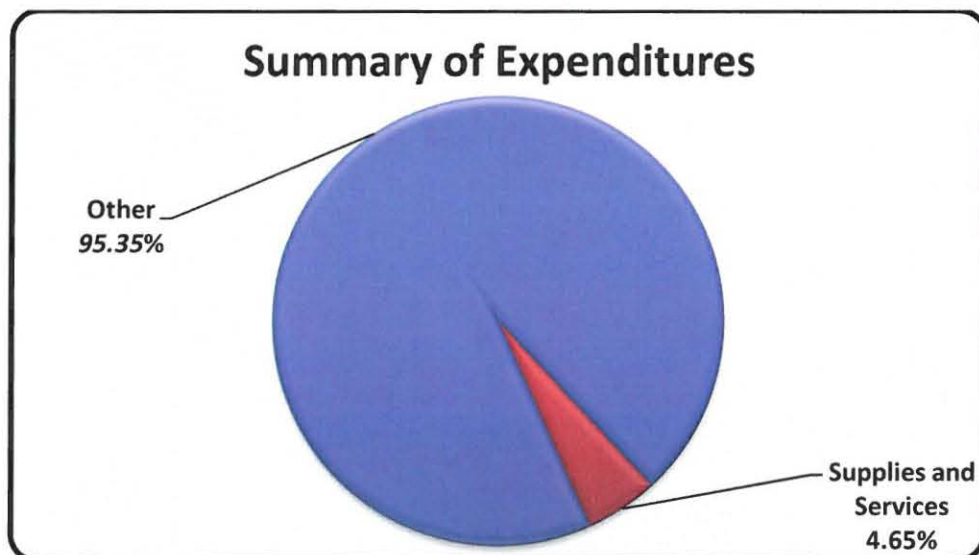
LEST I Municipality Distributions and Other

Program Description

A portion of the Law Enforcement Sales Tax I distributed to local municipalities within Greene County. It also covers the cost for LEST liability and maintenance of our trunked radio systems.

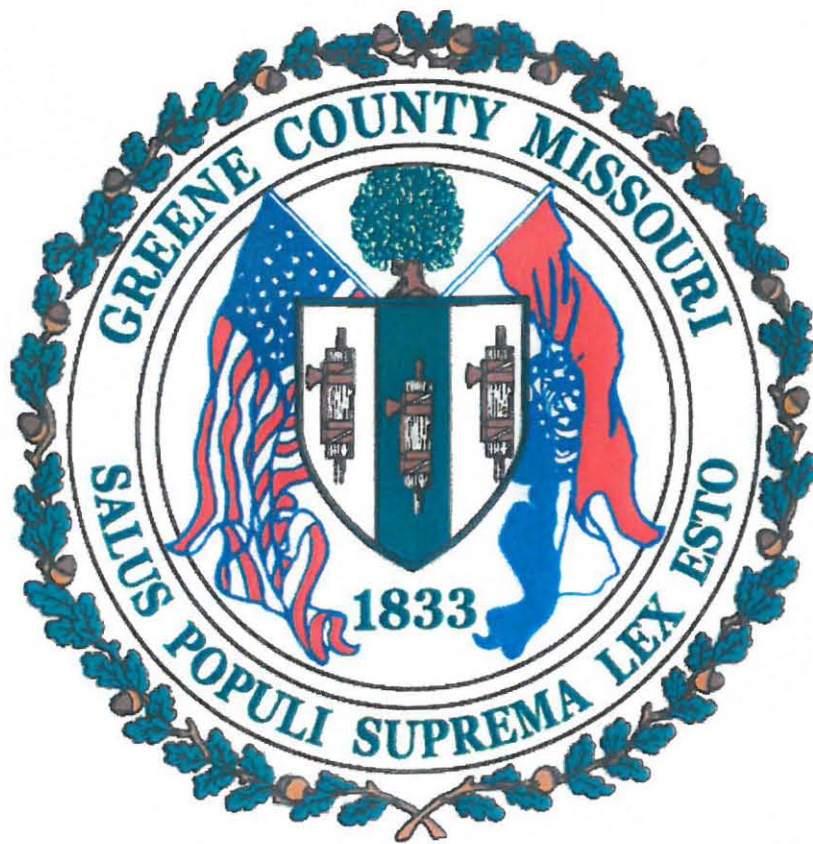
Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 1,581	\$ -	\$ -
Supplies and Services:			
Contractual	13,654	17,883	17,900
Training and Meetings	-	-	-
Maintenance	433,226	419,434	392,248
Supplies	-	-	-
Total Supplies and Services:	446,880	437,317	410,148
Capital and Equipment	-	-	-
Other	9,231,276	8,270,198	8,407,088
Grants	-	-	-
TOTAL	\$ 9,679,737	\$ 8,707,516	\$ 8,817,236



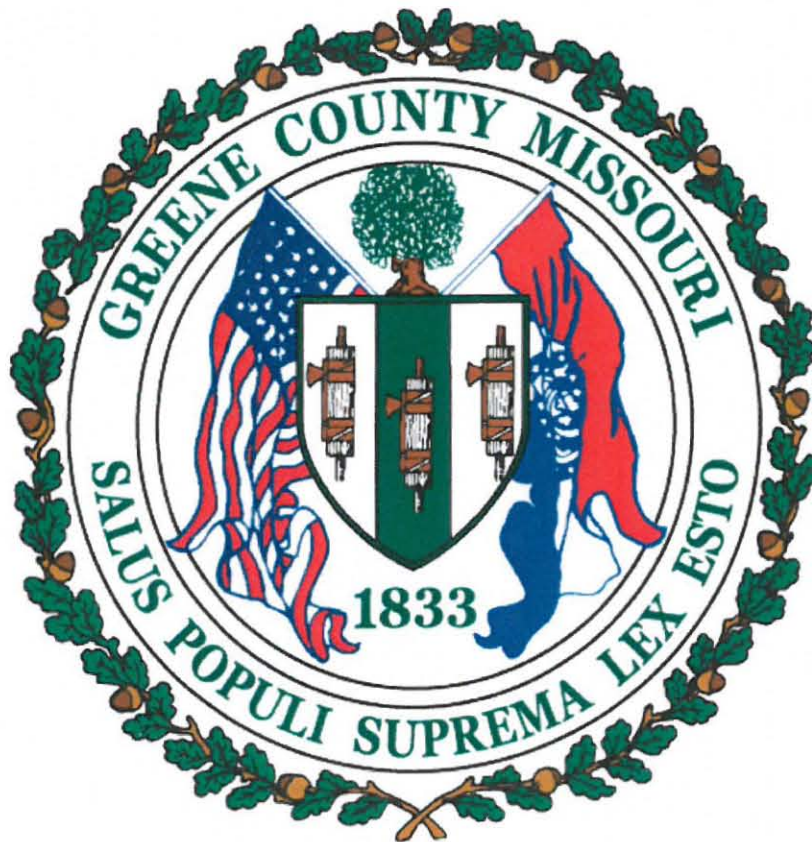
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-33-532-57781 Ash Grove - LEST	23,094.00	25,826.56	22,787.54	22,800.00	22,800.00	22,800.00
206-33-532-57782 Battlefield - LEST	16,644.00	16,644.00	16,644.00	16,644.00	16,644.00	16,644.00
206-33-532-57783 Fair Grove - LEST	27,258.00	30,483.56	28,763.85	29,000.00	29,000.00	29,000.00
206-33-532-57784 Republic - LEST	355,900.00	398,017.49	397,589.60	402,400.00	402,400.00	402,400.00
206-33-532-57786 Springfield - LEST	7,403,550.69	7,625,011.21	7,635,812.25	7,766,640.00	7,766,640.00	7,766,640.00
206-33-532-57787 Strafford - LEST	73,713.00	82,436.79	76,080.14	76,500.00	76,500.00	76,500.00
206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00	12,504.00	12,504.00	12,504.00
206-33-532-57789 Willard - LEST	75,792.00	84,761.41	80,017.04	80,600.00	80,600.00	80,600.00
Total Other	7,988,455.69	8,275,685.02	8,270,198.42	8,407,088.00	8,407,088.00	8,407,088.00
Total Municipal Distributions	7,988,455.69	8,275,685.02	8,270,198.42	8,407,088.00	8,407,088.00	8,407,088.00
206-33-535-51401 Unemployment Expense - LI	1,580.53	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	1,580.53	0.00	0.00	0.00	0.00	0.00
206-33-535-52211 Liability Insurance - LEST	13,653.69	14,469.38	17,882.80	17,900.00	17,900.00	17,900.00
Total Contractual	13,653.69	14,469.38	17,882.80	17,900.00	17,900.00	17,900.00
206-33-535-54404 Communication System Mai	433,226.37	440,000.00	419,434.31	445,000.00	445,000.00	392,248.00
Total Maintenance	433,226.37	440,000.00	419,434.31	445,000.00	445,000.00	392,248.00
206-33-535-57792 Interest Comm.System - LE\$	15,320.22	0.00	0.00	0.00	0.00	0.00
206-33-535-57793 Trustee Expense - LEST	2,500.00	0.00	0.00	0.00	0.00	0.00
206-83-535-57791 Principal Comm.System - LE	1,225,000.00	0.00	0.00	0.00	0.00	0.00
Total Other	1,242,820.22	0.00	0.00	0.00	0.00	0.00
Total Other	1,691,280.81	454,469.38	437,317.11	462,900.00	462,900.00	410,148.00
Total LEST I	14,241,354.67	13,920,946.10	13,877,820.57	14,358,087.83	14,203,052.11	14,209,719.22

"Greene County works..."



Parks Sales Tax

Fund - 207



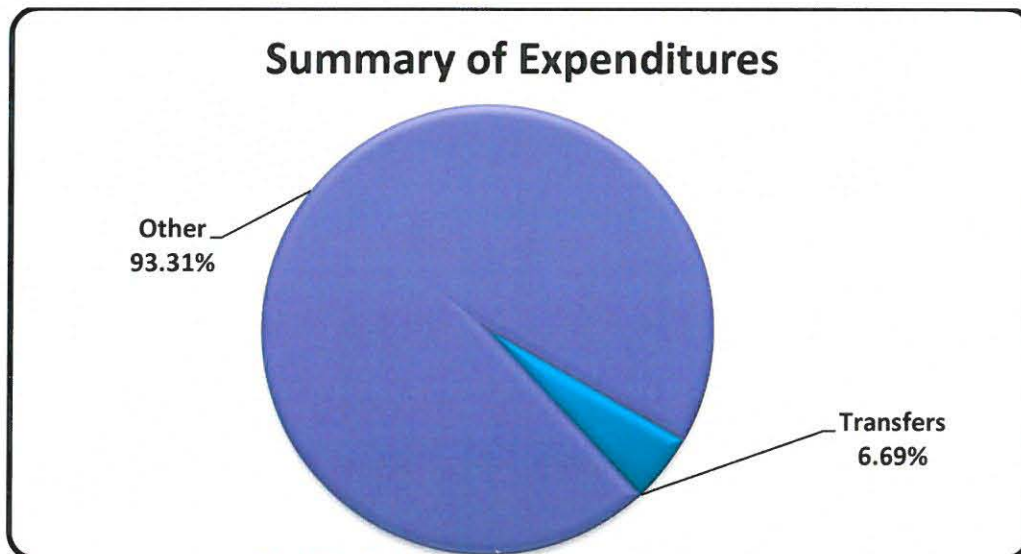
Parks Municipality Distributions and Transfers

Program Description

Parks Fund Sales Tax 1 and Parks Fund Sales Tax II are distributed to local municipalities within Greene County.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	11,718,998	11,973,647	12,182,111
Transfers	623,793	572,860	873,674
TOTAL	\$ 12,342,791	\$ 12,546,507	\$ 13,055,785



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
207-94-41111 Park Fund Sales Tax I	6,150,202.12	6,307,041.65	6,293,804.34	6,400,000.00	6,400,000.00	6,400,000.00
207-94-41112 Park Fund Sales Tax II	6,228,829.99	6,408,003.58	6,302,247.74	6,408,500.00	6,408,500.00	6,408,500.00
207-94-41113 Greene County Park Tax II	-474.28	0.00	0.00	0.00	0.00	0.00
Total Taxes	12,378,557.83	12,715,045.23	12,596,052.08	12,808,500.00	12,808,500.00	12,808,500.00
207-96-48199 Park Tax II-Other	30,694.38	0.00	15,161.56	0.00	0.00	0.00
Total Other Revenue	30,694.38	0.00	15,161.56	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	231.57	1,600.00	738.81	1,000.00	1,000.00	1,000.00
207-95-49112 Interest on Investments	558.87	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	790.44	1,600.00	738.81	1,000.00	1,000.00	1,000.00
Total Environmental	12,410,042.65	12,716,645.23	12,611,952.45	12,809,500.00	12,809,500.00	12,809,500.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
207-74-533-57781 Ash Grove - Park Tax	33,105.83	34,055.33	32,811.45	32,570.00	32,570.00	32,570.00
207-74-533-57782 Battlefield - Park Tax	124,483.63	128,022.80	129,774.38	133,325.00	133,325.00	133,325.00
207-74-533-57783 Fair Grove - Park Tax	31,269.00	32,163.36	31,966.16	32,415.00	32,415.00	32,415.00
207-74-533-57784 Republic - Park Tax	328,660.33	338,030.65	343,593.72	353,620.00	353,620.00	353,620.00
207-74-533-57785 Rogersville - Park Tax	6,133.17	6,306.54	6,501.62	6,750.00	6,750.00	6,750.00
207-74-533-57786 Springfield - Park Tax	2,929,572.37	3,030,845.42	3,023,404.57	3,079,531.00	3,079,531.00	3,079,531.00
207-74-533-57787 Strafford - Park Tax	52,728.27	54,236.26	52,600.22	52,455.00	52,455.00	52,455.00
207-74-533-57788 Walnut Grove - Park Tax	14,713.76	15,135.70	16,083.74	17,020.00	17,020.00	17,020.00
207-74-533-57789 Willard - Park Tax	117,728.51	121,085.61	119,832.18	121,170.00	121,170.00	121,170.00
207-74-533-57791 Springfield/Greene Co. - Par	1,868,986.07	1,922,233.98	1,914,830.05	1,944,755.00	1,944,755.00	1,944,755.00
Total Other	5,507,380.94	5,682,115.65	5,671,398.09	5,773,611.00	5,773,611.00	5,773,611.00
Total Parks I	5,507,380.94	5,682,115.65	5,671,398.09	5,773,611.00	5,773,611.00	5,773,611.00
207-74-534-57781 Ash Grove - Park Tax II	33,540.20	34,603.22	32,856.21	32,615.00	32,615.00	32,615.00
207-74-534-57782 Battlefield - Park Tax II	126,116.64	130,082.46	129,947.23	133,500.00	133,500.00	133,500.00
207-74-534-57783 Fair Grove - Park Tax II	31,679.27	32,680.81	32,009.12	32,460.00	32,460.00	32,460.00
207-74-534-57784 Republic - Park Tax II	332,972.10	343,468.95	344,050.78	354,090.00	354,090.00	354,090.00
207-74-534-57785 Rogersville - Park Tax II	6,213.60	6,408.00	6,510.20	6,760.00	6,760.00	6,760.00
207-74-534-57786 Springfield - Park Tax II	3,599,990.20	3,714,078.46	3,650,703.90	3,710,840.00	3,710,840.00	3,710,840.00
207-74-534-57787 Strafford - Park Tax II	53,420.09	55,108.82	52,671.76	52,525.00	52,525.00	52,525.00
207-74-534-57788 Walnut Grove - Park Tax II	14,906.82	15,379.21	16,104.74	17,040.00	17,040.00	17,040.00
207-74-534-57789 Willard - Park Tax II	119,273.04	123,033.65	119,993.61	121,330.00	121,330.00	121,330.00
207-74-534-57791 Springfield/Greene Co. - Par	1,893,505.24	1,953,160.00	1,917,401.48	1,947,340.00	1,947,340.00	1,947,340.00
Total Other	6,211,617.20	6,408,003.58	6,302,249.03	6,408,500.00	6,408,500.00	6,408,500.00
Total Parks II	6,211,617.20	6,408,003.58	6,302,249.03	6,408,500.00	6,408,500.00	6,408,500.00

Environmental-Parks

Program Description

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

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


Budget Highlights

- Salary expenses moved to General Fund (Fund 101)

Summary of Expenditures

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

Summary of Expenditures



Supplies and
Services
100.00%

Environmental Parks

Personnel Data

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

Organization Chart

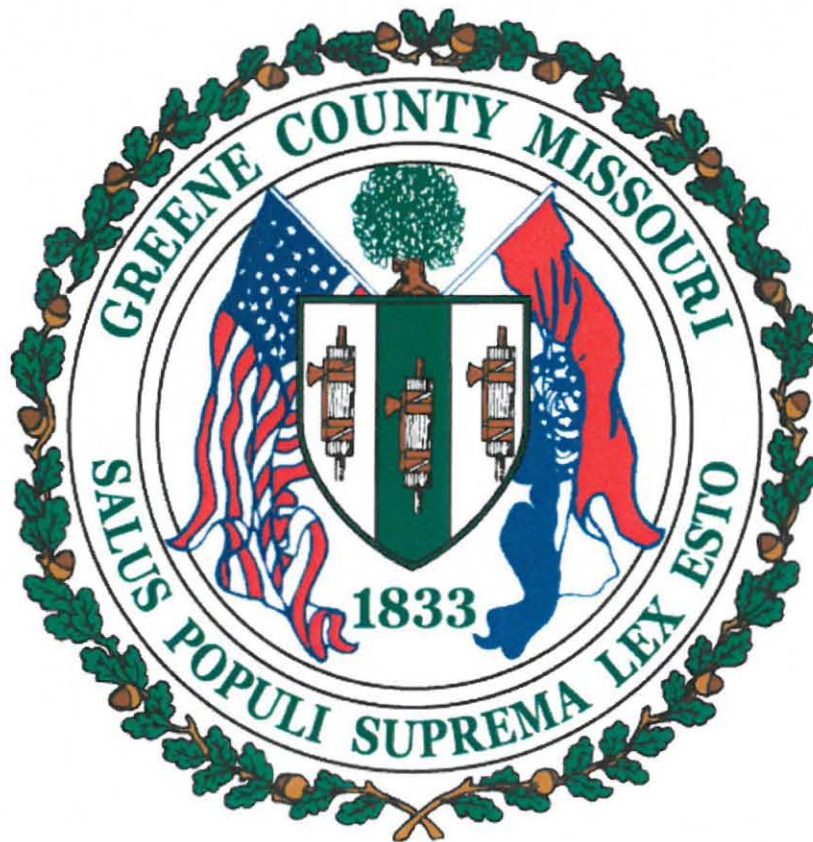
(See General Fund Resource Management)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
207-72-651-51102 Salary - Env.Parks	89,652.80	0.00	0.00	0.00	0.00	0.00
207-72-651-51103 Salary - GIS	5,834.80	0.00	0.00	0.00	0.00	0.00
207-72-651-51201 FICA - Env. Parks	7,224.95	0.00	0.00	0.00	0.00	0.00
207-72-651-51211 LAGERS - Env. Parks	6,111.24	0.00	0.00	0.00	0.00	0.00
207-72-651-51221 Group Insurance - Env. Park	15,623.75	0.00	0.00	0.00	0.00	0.00
207-72-651-51301 Worker's Compensation - Er	5,065.07	0.00	-5,096.60	0.00	0.00	0.00
Total Salary and Benefits	129,512.61	0.00	-5,096.60	0.00	0.00	0.00
207-72-651-52226 Mobile Communication - Par	1,440.14	0.00	0.00	0.00	0.00	0.00
Total Contractual	1,440.14	0.00	0.00	0.00	0.00	0.00
Total Parks - Personnel	130,952.75	0.00	-5,096.60	0.00	0.00	0.00
207-73-652-52201 Contractual Services - Env. Parks		75,000.00	4,701.51	75,000.00	91,400.00	0.00
<i><u>Line Item Detail</u></i>						
Contract Labor - from 101	0.00	0.00		75,000.00	91,400.00	0.00
207-73-652-52253 Engineering/Consulting - En	1,381.09	0.00	0.00	0.00	3,535.00	0.00
207-73-652-52257 Legal Counsel - Env Parks	0.00	0.00	0.00	0.00	15,000.00	0.00
Total Contractual	1,381.09	75,000.00	4,701.51	75,000.00	109,935.00	0.00
207-73-652-53301 Training & Meetings - Env. F	2,453.67	3,000.00	3,564.54	3,000.00	3,000.00	0.00
207-73-652-53306 Dues & Subscriptions - Env.	1,758.00	2,500.00	1,830.25	2,500.00	4,800.00	0.00
Total Training & Meetings	4,211.67	5,500.00	5,394.79	5,500.00	7,800.00	0.00
207-73-652-55501 Office Supplies - Env. Parks	0.00	2,000.00	962.18	2,000.00	9,500.00	0.00
207-73-652-55541 Legal Publication - Env. Parl	0.00	0.00	0.00	0.00	250.00	0.00
207-73-652-55542 Legal Publications-Applicant	0.00	0.00	0.00	0.00	2,000.00	0.00
207-73-652-55595 Safety Supplies - Env. Parks	0.00	0.00	0.00	0.00	6,000.00	0.00
207-73-652-55599 Construction Supplies - Env.	689.91	5,000.00	1,323.41	5,000.00	5,000.00	0.00
Total Supplies	689.91	7,000.00	2,285.59	7,000.00	22,750.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
207-73-652-56641 Stormwater Projects - Env. F	0.00	0.00	103,403.64	0.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	103,403.64	0.00	0.00	0.00
207-73-652-57722 Code Enforcement - Env. Pa	0.00	0.00	0.00	0.00	60,000.00	0.00
Total Other	0.00	0.00	0.00	0.00	60,000.00	0.00
207-73-652-58811 Riverbluff Cave Operations	0.00	0.00	0.00	0.00	12,000.00	0.00
207-73-652-58899 Community Awareness Proj	0.00	0.00	0.00	0.00	32,500.00	0.00
Total Grants	0.00	0.00	0.00	0.00	44,500.00	0.00
Total Parks - Operations	6,282.67	87,500.00	115,785.53	87,500.00	244,985.00	0.00
207-73-653-56611 Office Furniture & Equip.- Er	715.50	0.00	5,656.70	0.00	0.00	0.00
Total Capital & Equipment	715.50	0.00	5,656.70	0.00	0.00	0.00
Total Parks - Capital	715.50	0.00	5,656.70	0.00	0.00	0.00
207-73-911-59901 Transfer to Bond Fund	623,792.98	624,426.00	572,860.34	626,388.78	626,389.00	626,389.00
207-73-911-59902 Transfer to Other Funds			0.00	0.00	0.00	247,285.00
Line Item Detail						
Transfer to General Revenue				0.00	0.00	247,285.00
Total Transfers	623,792.98	624,426.00	572,860.34	626,388.78	626,389.00	873,674.00
Total Transfers	623,792.98	624,426.00	572,860.34	626,388.78	626,389.00	873,674.00
Total Environmental	12,480,742.04	12,802,045.23	12,662,853.09	12,895,999.78	13,053,485.00	13,055,785.00

Law Enforcement Sales Tax II

Fund - 216



Juvenile LEST II

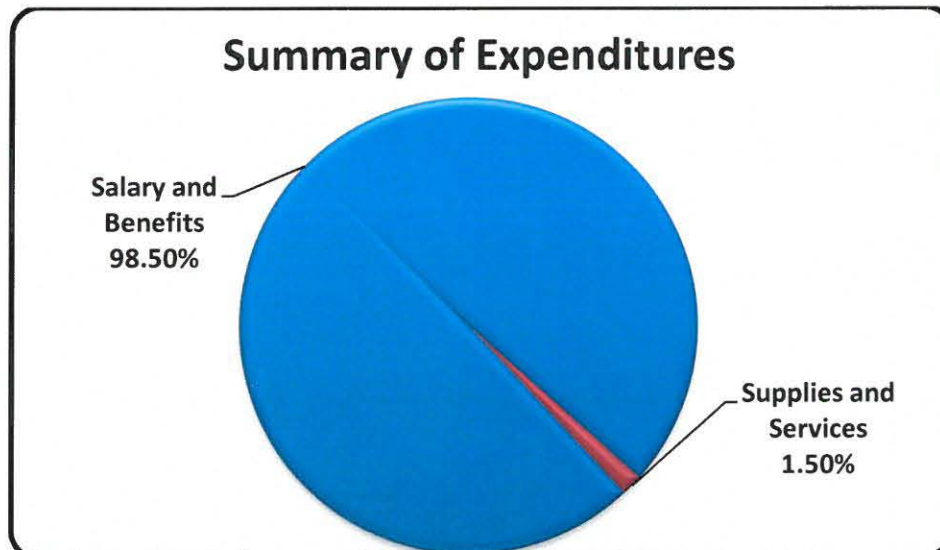
Program Description

The demand for juvenile services has increased significantly over past years. Greene County is struggling to keep pace with the needs of county residents. The 2012 Law Enforcement Sales Tax

provided funding for 13 additional staff members. These originally were staffed as seven deputy juvenile officers, three secretaries, two probation officers, and one attorney.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 510,786	\$ 568,258	\$ 607,236
Supplies and Services:			
Contractual	-	-	1,854
Training and Meetings	-	-	1,339
Maintenance	-	-	-
Supplies	637	14	6,026
Total Supplies and Services:	637	14	9,219
Capital and Equipment	-	14,306	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 511,422	\$ 582,578	\$ 616,455



Juvenile LEST II

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Attorney II	1	1	1
Supervisor, Juvenile Officer	1	1	0
Director of Community Based Services	1	1	1
Deputy Juvenile Officer	3	3	3
Clinical Coordinator	1	1	1
Probation Officer	3	3	4
Secretary	2	2	2
Total	12	12	12

Organization Chart

See Juvenile Courts

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-94-41111 LEST II Sales Tax	6,419,863.19	6,577,800.00	6,588,362.91	6,700,000.00	6,700,000.00	6,700,000.00
Total Taxes	6,419,863.19	6,577,800.00	6,588,362.91	6,700,000.00	6,700,000.00	6,700,000.00
216-92-46221 Grant Receipts - LEST II	100,510.27	100,000.00	74,557.50	59,183.00	59,183.00	59,183.00
Total State Revenue	100,510.27	100,000.00	74,557.50	59,183.00	59,183.00	59,183.00
216-96-48196 Sale of Surplus Property - LEST II		0.00	11,473.80	0.00	0.00	0.00
216-96-48199 Other Misc - LEST II	0.45	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	0.45	0.00	11,473.80	0.00	0.00	0.00
216-95-49111 Bank Interest - LEST II	746.82	3,800.00	3,443.46	3,000.00	3,000.00	3,000.00
216-95-49112 Interest on Investments - LEST II	12,227.58	6,000.00	17,473.66	15,000.00	15,000.00	15,000.00
Total Interest, Transfers & Loan Proceeds	12,974.40	9,800.00	20,917.12	18,000.00	18,000.00	18,000.00
Total LEST II	6,533,348.31	6,687,600.00	6,695,311.33	6,777,183.00	6,777,183.00	6,777,183.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-22-164-51102 Salary - Juvenile, LEST II	395,841.11	469,533.13	446,385.61	463,652.80	465,043.76	472,019.43
<i>Line Item Detail</i>						
5006-003 STAFF ATTORNEY II				67,579.20		68,798.67
5008-005 JUVENILE PROBATION OFFICER				35,464.00		36,103.95
5012-004 JUVENILE PROBATION OFFICER				35,464.00		36,103.95
5012-005 JUVENILE PROBATION OFFICER				36,524.80		37,183.89
5012-006 JUVENILE PROBATION OFFICER				37,606.40		38,285.01
5014-007 DJO - LAW/STATUS VIOLATION				36,524.80		37,183.89
5024-002 DJO - ABUSE/NEGLECT				35,464.00		36,103.95
5024-010 DJO - ABUSE/NEGLECT				36,524.80		37,183.89
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES				43,846.40		44,637.61
5034-001 CLINICAL COORDINATOR				49,670.40		50,566.70
5204-002 STAFF SECRETARY II				24,128.00		24,563.39
5204-007 STAFF SECRETARY II				24,856.00		25,304.53
216-22-164-51201 FICA - Juvenile, LEST II	29,350.47	35,919.28	33,343.13	35,575.85	35,575.85	36,109.49
<i>Line Item Detail</i>						
5006-003 STAFF ATTORNEY II				5,185.32		5,263.10
5008-005 JUVENILE PROBATION OFFICER				2,721.13		2,761.95
5012-004 JUVENILE PROBATION OFFICER				2,721.13		2,761.95
5012-005 JUVENILE PROBATION OFFICER				2,802.53		2,844.57
5012-006 JUVENILE PROBATION OFFICER				2,885.52		2,928.80
5014-007 DJO - LAW/STATUS VIOLATION				2,802.53		2,844.57
5024-002 DJO - ABUSE/NEGLECT				2,721.13		2,761.95
5024-010 DJO - ABUSE/NEGLECT				2,802.53		2,844.57
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES				3,364.31		3,414.78
5034-001 CLINICAL COORDINATOR				3,811.18		3,868.35
5204-002 STAFF SECRETARY II				1,851.33		1,879.10
5204-007 STAFF SECRETARY II				1,907.19		1,935.80
216-22-164-51211 LAGERS - Juvenile, LEST II	20,587.69	21,009.71	20,723.75	27,437.58	27,437.58	27,849.15
<i>Line Item Detail</i>						
5006-003 STAFF ATTORNEY II				3,999.13		4,059.12
5008-005 JUVENILE PROBATION OFFICER				2,098.65		2,130.13
5012-004 JUVENILE PROBATION OFFICER				2,098.65		2,130.13
5012-005 JUVENILE PROBATION OFFICER				2,161.43		2,193.85
5012-006 JUVENILE PROBATION OFFICER				2,225.43		2,258.82
5014-007 DJO - LAW/STATUS VIOLATION				2,161.43		2,193.85
5024-002 DJO - ABUSE/NEGLECT				2,098.65		2,130.13
5024-010 DJO - ABUSE/NEGLECT				2,161.43		2,193.85
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES				2,594.70		2,633.62
5034-001 CLINICAL COORDINATOR				2,939.35		2,983.44
5204-002 STAFF SECRETARY II				1,427.82		1,449.24
5204-007 STAFF SECRETARY II				1,470.90		1,492.97

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-22-164-51221 Group Insurance - Juvenile,	64,850.38	82,467.46	67,571.07	71,258.04	71,258.04	71,258.04
<i>Line Item Detail</i>						
5006-003 STAFF ATTORNEY II				7,829.64		7,829.64
5008-005 JUVENILE PROBATION OFFICER				7,829.64		7,829.64
5012-004 JUVENILE PROBATION OFFICER				37.80		37.80
5012-005 JUVENILE PROBATION OFFICER				376.74		376.74
5012-006 JUVENILE PROBATION OFFICER				7,829.64		7,829.64
5014-007 DJO - LAW/STATUS VIOLATION				7,829.64		7,829.64
5024-002 DJO - ABUSE/NEGLECT				7,829.64		7,829.64
5024-010 DJO - ABUSE/NEGLECT				376.74		376.74
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES				7,829.64		7,829.64
5034-001 CLINICAL COORDINATOR				7,829.64		7,829.64
5204-002 STAFF SECRETARY II				7,829.64		7,829.64
5204-007 STAFF SECRETARY II				7,829.64		7,829.64
216-22-164-51502 Preemployment/Drug Test-J	156.00	0.00	234.00	0.00	0.00	0.00
Total Salary and Benefits	510,785.65	608,929.58	568,257.56	597,924.27	599,315.23	607,236.11
216-22-164-52226 Mobile Communication Juv -	0.00	1,854.00	0.00	1,854.00	1,854.00	1,854.00
Total Contractual	0.00	1,854.00	0.00	1,854.00	1,854.00	1,854.00
216-22-164-53301 Training & Meetings, Juv - L	0.00	1,339.00	0.00	1,339.00	1,339.00	1,339.00
Total Training & Meetings	0.00	1,339.00	0.00	1,339.00	1,339.00	1,339.00
216-22-164-55501 Office Supplies-Juvenile LE	636.60	0.00	14.00	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST I	0.00	6,026.00	0.00	6,026.00	6,026.00	6,026.00
Total Supplies	636.60	6,026.00	14.00	6,026.00	6,026.00	6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	0.00	14,225.00	14,306.21	0.00	0.00	0.00
Total Capital & Equipment	0.00	14,225.00	14,306.21	0.00	0.00	0.00
Total Juvenile	511,422.25	632,373.58	582,577.77	607,143.27	608,534.23	616,455.11

Prosecuting Attorney LEST II

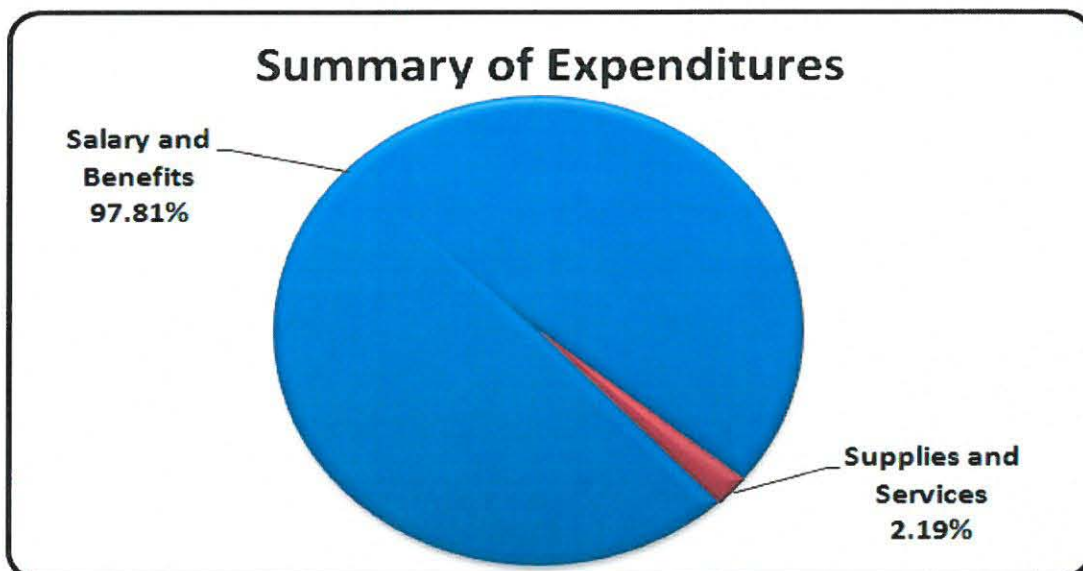
Program Description

The 2012 Law Enforcement Sales Tax provided funding for 13 additional staff for the Prosecuting Attorney's Office. These positions consisted of seven assistant prosecuting attorneys, one paralegal/investigator, two victim/witness advocates, and three secretaries. The

passage of the Law Enforcement Sales Tax II resulted in at least 24 additional law enforcement officers in Greene County. This will significantly increase the workload in the PA's office. The additional staff allows for timely disposition of cases.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 693,460	\$ 690,236	\$ 762,129
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	7,509	7,390	7,070
Maintenance	-	-	-
Supplies	4,088	1,704	10,017
Total Supplies and Services:	11,596	9,094	17,087
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 705,057	\$ 699,330	\$ 779,216



Prosecuting Attorney LEST II

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Sergeant	3	3	2
Corporal	1	1	2
Executive Assistant to Sheriff	1	1	1
Deputy	6	6	6
Clerk	1	1	1
Total	12	12	12

Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-23-184-51102 Salary - Prosecuting Atty, LE	547,494.31	573,371.34	544,568.18	566,051.20	567,749.35	574,465.32
Line Item Detail						
7009-003 VICTIM WITNESS ADVOCATE				28,974.40		29,497.24
7009-004 VICTIM WITNESS ADVOCATE				28,974.40		29,497.24
7010-006 SECRETARY I				22,360.00		22,763.49
7011-010 SENIOR APA				65,624.00		66,808.19
7011-011 SENIOR APA				67,579.20		68,798.67
7011-012 SENIOR APA				67,579.20		67,781.94
7023-003 APA (LEVEL II)				53,643.20		54,611.19
7024-002 APA				49,670.40		49,819.41
7024-003 APA				49,670.40		50,566.70
7024-006 APA				49,670.40		50,566.70
7033-001 FILE SECRETARY				21,299.20		21,683.54
7034-001 SECRETARY II				24,856.00		25,304.53
7036-002 PARALEGAL				36,150.40		36,766.48
216-23-184-51111 Salary - Part-Time PA LEST	0.00	0.00	1,391.40	7,717.63	7,740.78	7,740.78
Line Item Detail						
7098-502 RULE 13 INTERN				7,717.63		7,740.78
216-23-184-51201 FICA - Prosecuting Atty, LE	41,114.53	43,862.91	41,084.18	44,025.00	44,025.00	44,538.78
Line Item Detail						
7009-003 VICTIM WITNESS ADVOCATE				2,223.19		2,256.54
7009-004 VICTIM WITNESS ADVOCATE				2,223.19		2,256.54
7010-006 SECRETARY I				1,715.67		1,741.41
7011-010 SENIOR APA				5,035.30		5,110.83
7011-011 SENIOR APA				5,185.32		5,263.10
7011-012 SENIOR APA				5,185.32		5,185.32
7023-003 APA (LEVEL II)				4,116.02		4,177.76
7024-002 APA				3,811.18		3,811.18
7024-003 APA				3,811.18		3,868.35
7024-006 APA				3,811.18		3,868.35
7033-001 FILE SECRETARY				1,634.28		1,658.79
7034-001 SECRETARY II				1,907.19		1,935.80
7036-002 PARALEGAL				2,773.80		2,812.64
7098-502 RULE 13 INTERN				592.17		592.17
216-23-184-51211 LAGERS - Prosecuting Atty,	28,777.98	28,632.23	21,371.30	32,170.49	32,170.49	32,566.74
Line Item Detail						
7009-003 VICTIM WITNESS ADVOCATE				1,714.62		1,740.34
7009-004 VICTIM WITNESS ADVOCATE				1,714.62		1,740.34
7010-006 SECRETARY I				1,323.20		1,343.05
7011-010 SENIOR APA				3,883.43		3,941.68
7011-011 SENIOR APA				3,999.13		4,059.12
7011-012 SENIOR APA				3,429.39		3,429.39
7023-003 APA (LEVEL II)				3,174.44		3,222.06
7024-002 APA				2,182.36		2,182.36
7024-003 APA				2,939.35		2,983.44
7024-006 APA				2,939.35		2,983.44
7033-001 FILE SECRETARY				1,260.42		1,279.33
7034-001 SECRETARY II				1,470.90		1,492.97
7036-002 PARALEGAL				2,139.27		2,169.22
7098-502 RULE 13 INTERN				0.00		0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-23-184-51221 Group Insurance - Pros Atty,	74,915.41	86,781.13	81,088.23	101,742.42	101,742.42	101,742.42
<i>Line Item Detail</i>						
7009-003 VICTIM WITNESS ADVOCATE				7,829.64		7,829.64
7009-004 VICTIM WITNESS ADVOCATE				7,829.64		7,829.64
7010-006 SECRETARY I				7,829.64		7,829.64
7011-010 SENIOR APA				7,829.64		7,829.64
7011-011 SENIOR APA				7,829.64		7,829.64
7011-012 SENIOR APA				7,829.64		7,829.64
7023-003 APA (LEVEL II)				7,829.64		7,829.64
7024-002 APA				7,786.74		7,786.74
7024-003 APA				7,829.64		7,829.64
7024-006 APA				7,829.64		7,829.64
7033-001 FILE SECRETARY				7,829.64		7,829.64
7034-001 SECRETARY II				7,829.64		7,829.64
7036-002 PARALEGAL				7,829.64		7,829.64
7098-502 RULE 13 INTERN				0.00		0.00
216-23-184-51301 Worker's Compensation - P/	1,158.20	984.53	732.26	1,062.95	1,062.95	1,075.37
<i>Line Item Detail</i>						
7009-003 VICTIM WITNESS ADVOCATE				53.68		54.48
7009-004 VICTIM WITNESS ADVOCATE				53.68		54.48
7010-006 SECRETARY I				41.42		42.05
7011-010 SENIOR APA				121.57		123.40
7011-011 SENIOR APA				125.20		127.07
7011-012 SENIOR APA				125.20		125.20
7023-003 APA (LEVEL II)				99.38		100.87
7024-002 APA				92.02		92.02
7024-003 APA				92.02		93.40
7024-006 APA				92.02		93.40
7033-001 FILE SECRETARY				39.46		40.05
7034-001 SECRETARY II				46.05		46.74
7036-002 PARALEGAL				66.97		67.91
7098-502 RULE 13 INTERN				14.30		14.30
Total Salary and Benefits	693,460.43	733,632.14	690,235.55	752,769.69	754,491.00	762,129.41
216-23-184-53301 Training & Meetings, PA - LE	4,628.83	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organization Dues-PA LI	2,880.00	2,960.00	3,190.00	2,870.00	2,870.00	2,870.00
Total Training & Meetings	7,508.83	7,160.00	7,390.00	7,070.00	7,070.00	7,070.00
216-23-184-55501 Office Supplies - PA LEST II	4,087.62	3,034.00	1,704.21	3,034.00	3,034.00	3,034.00
216-23-184-55531 Books & Publications - PA L	0.00	4,690.00	0.00	4,960.00	4,960.00	4,960.00
216-23-184-55599 Other Supplies, PA - LEST I	0.00	2,023.00	0.00	2,023.00	2,023.00	2,023.00
Total Supplies	4,087.62	9,747.00	1,704.21	10,017.00	10,017.00	10,017.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Total Prosecuting Attorney	705,056.88	750,539.14	699,329.76	769,856.69	771,578.00	779,216.41

Sheriff LEST II

Program Description

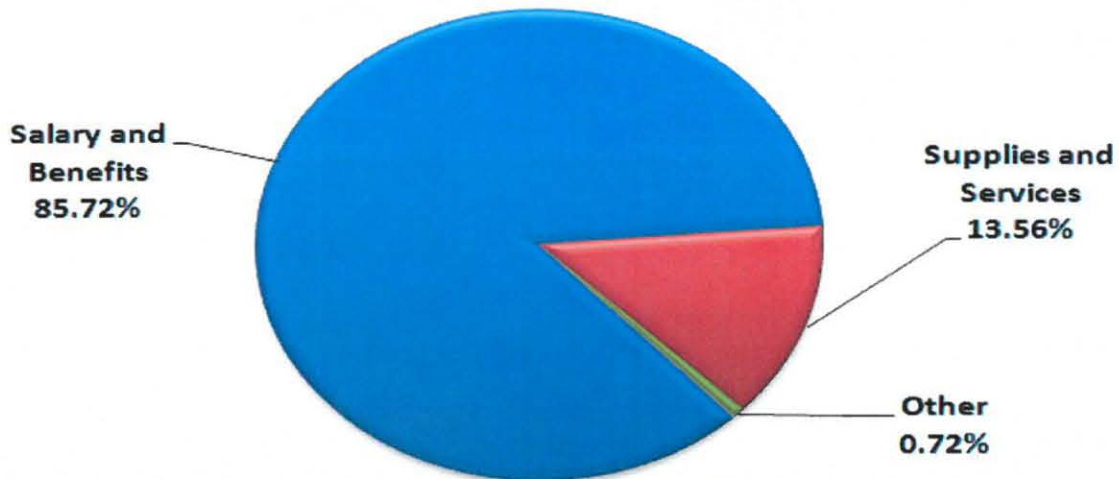
The 2012 Law Enforcement Sales Tax provided funding for 20 deputies, 6 sergeants, 1 court security, and seven support staff. The addition of those officers will provide traffic enforcement in highly traveled areas of the County. The

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 1,609,294	\$ 1,742,591	\$ 1,771,811
Supplies and Services:			
Contractual	16,782	41,931	65,963.00
Training and Meetings	150,731	108,023	201,280.000
Maintenance	18,029	10,868	5,000.000
Supplies	7,512	4,952	8,000.000
Total Supplies and Services:	193,055	165,774	280,243
Capital and Equipment	43,577	17,377	-
Other	15,037	13,930	15,000.000
Grants	-	-	-
TOTAL	\$ 1,860,963	\$ 1,939,671	2,067,054

Summary of Expenditures



Sheriff LEST II

Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Deputy	21	21	21
Sergeant	6	6	6
Public Relations Coordinator	1	1	1
Payroll/Grants Coordinator	1	1	1
Administrative Assistant/Finance Clerk	1	1	1
	4	4	4
Total	<u>34</u>	<u>34</u>	<u>34</u>

Organization Chart

(See General Fund Sheriff)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-31-204-51102 Salary - Sheriff, LEST II	1,076,397.84	1,183,067.40	1,187,253.32	1,168,128.00	1,171,632.38	1,189,180.21
<i>Line Item Detail</i>						
6512-021 SERGEANT				43,846.40		44,637.61
6512-022 SERGEANT				43,846.40		44,637.61
6512-023 SERGEANT				43,846.40		44,637.61
6512-024 SERGEANT				43,846.40		44,637.61
6512-025 SERGEANT				42,577.60		43,345.91
6512-026 SERGEANT				42,577.60		43,345.91
6527-043 DEPUTY				35,900.80		36,548.63
6527-044 DEPUTY				33,841.60		34,452.27
6527-045 DEPUTY				33,841.60		34,452.27
6527-046 DEPUTY				33,841.60		34,452.27
6527-047 DEPUTY				33,841.60		34,452.27
6527-048 DEPUTY				33,841.60		34,452.27
6527-049 DEPUTY				33,841.60		34,452.27
6527-050 DEPUTY				32,864.00		33,457.03
6527-051 DEPUTY				33,841.60		34,452.27
6527-052 DEPUTY				32,864.00		33,457.03
6527-053 DEPUTY				34,860.80		35,489.86
6527-054 DEPUTY				33,841.60		34,452.27
6527-055 DEPUTY				33,841.60		34,452.27
6527-056 DEPUTY				32,864.00		33,457.03
6527-057 DEPUTY				33,841.60		34,452.27
6527-058 DEPUTY				33,841.60		34,452.27
6527-059 DEPUTY				33,841.60		34,452.27
6527-060 DEPUTY				33,841.60		34,452.27
6527-061 DEPUTY				32,864.00		33,457.03
6527-062 DEPUTY				32,864.00		33,457.03
6527-064 DEPUTY				35,900.80		36,548.63
6533-001 PUBLIC RELATIONS COORDINATOR				36,524.80		37,183.89
6553-002 PERSONNEL SERVICES COORDINATOR				31,324.80		31,890.06
6554-001 ADMINISTRATIVE ASST/FINANCE				31,324.80		31,890.06
6557-019 CLERK I				23,712.00		24,139.88
6557-020 CLERK I				22,360.00		22,763.49
6557-021 CLERK I				26,561.60		27,014.26
6559-002 CLERK II				24,856.00		25,304.53
216-31-204-51115 Salary - Sheriff Grant OT, LE	28,173.15	34,491.00	33,713.77	34,491.00	34,491.00	34,491.00
216-31-204-51117 Salary - Sheriff Holiday Pay,	29,560.56	30,184.53	31,725.36	30,184.53	30,184.53	30,184.53
216-31-204-51119 Salary - Sheriff DSSSF - LE:	28,244.00	23,920.00	13,731.00	0.00	0.00	0.00
216-31-204-51201 FICA - Sheriff, LEST II	86,216.50	100,022.86	93,901.20	90,072.41	90,072.41	91,414.81
<i>Line Item Detail</i>						
6512-021 SERGEANT				3,415.73		3,466.19
6512-022 SERGEANT				3,415.73		3,466.19
6512-023 SERGEANT				3,415.73		3,466.19
6512-024 SERGEANT				3,415.73		3,466.19
6512-025 SERGEANT				3,318.37		3,367.38
6512-026 SERGEANT				3,318.37		3,367.38
6527-043 DEPUTY				2,754.65		2,795.97
6527-044 DEPUTY				2,596.65		2,635.60
6527-045 DEPUTY				2,596.65		2,635.60
6527-046 DEPUTY				2,596.65		2,635.60
6527-047 DEPUTY				2,596.65		2,635.60
6527-048 DEPUTY				2,596.65		2,635.60
6527-049 DEPUTY				2,596.65		2,635.60
6527-050 DEPUTY				2,521.64		2,559.46

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6527-051 DEPUTY				2,596.65		2,635.60
6527-052 DEPUTY				2,521.64		2,559.46
6527-053 DEPUTY				2,674.85		2,714.97
6527-054 DEPUTY				2,596.65		2,635.60
6527-055 DEPUTY				2,596.65		2,635.60
6527-056 DEPUTY				2,521.64		2,559.46
6527-057 DEPUTY				2,596.65		2,635.60
6527-058 DEPUTY				2,596.65		2,635.60
6527-059 DEPUTY				2,596.65		2,635.60
6527-060 DEPUTY				2,596.65		2,635.60
6527-061 DEPUTY				2,521.64		2,559.46
6527-062 DEPUTY				2,521.64		2,559.46
6527-064 DEPUTY				2,754.65		2,795.97
6533-001 PUBLIC RELATIONS COORDINATOR				2,885.15		2,927.19
6553-002 PERSONNEL SERVICES COORDINATOR				2,403.54		2,439.59
6554-001 ADMINISTRATIVE ASST/FINANCE				2,403.54		2,439.59
6557-019 CLERK I				1,819.41		1,846.70
6557-020 CLERK I				1,715.67		1,741.41
6557-021 CLERK I				2,038.06		2,066.59
6559-002 CLERK II				1,958.60		1,987.21
216-31-204-51211 LAGERS - Sheriff, LEST II	82,307.84	76,413.36	81,660.65	89,130.87	89,130.87	90,459.62
<i>Line Item Detail</i>						
6512-021 SERGEANT				3,527.35		3,579.47
6512-022 SERGEANT				3,527.35		3,579.47
6512-023 SERGEANT				3,527.35		3,579.47
6512-024 SERGEANT				3,527.35		3,579.47
6512-025 SERGEANT				3,426.82		3,477.42
6512-026 SERGEANT				3,426.82		3,477.42
6527-043 DEPUTY				2,844.67		2,887.34
6527-044 DEPUTY				2,681.51		2,721.73
6527-045 DEPUTY				2,681.51		2,721.73
6527-046 DEPUTY				2,681.51		2,721.73
6527-047 DEPUTY				2,681.51		2,721.73
6527-048 DEPUTY				2,681.51		2,721.73
6527-049 DEPUTY				2,681.51		2,721.73
6527-050 DEPUTY				2,604.04		2,643.11
6527-051 DEPUTY				2,681.51		2,721.73
6527-052 DEPUTY				2,604.04		2,643.11
6527-053 DEPUTY				2,762.27		2,803.70
6527-054 DEPUTY				2,681.51		2,721.73
6527-055 DEPUTY				2,681.51		2,721.73
6527-056 DEPUTY				2,604.04		2,643.11
6527-057 DEPUTY				2,681.51		2,721.73
6527-058 DEPUTY				2,681.51		2,721.73
6527-059 DEPUTY				2,681.51		2,721.73
6527-060 DEPUTY				2,681.51		2,721.73
6527-061 DEPUTY				2,604.04		2,643.11
6527-062 DEPUTY				1,944.79		1,973.96
6527-064 DEPUTY				2,844.67		2,887.34
6533-001 PUBLIC RELATIONS COORDINATOR				2,979.44		3,022.85
6553-002 PERSONNEL SERVICES COORDINATOR				1,853.71		1,881.51
6554-001 ADMINISTRATIVE ASST/FINANCE				1,853.71		1,881.51
6557-019 CLERK I				1,403.21		1,424.25
6557-020 CLERK I				1,323.20		1,343.05
6557-021 CLERK I				1,571.84		1,593.84
6559-002 CLERK II				1,510.56		1,532.62
216-31-204-51221 Group Insurance - Sheriff, LI	206,856.71	237,933.48	237,282.68	251,119.03	251,119.03	251,119.05
<i>Line Item Detail</i>						
6512-021 SERGEANT				7,829.64		7,829.64
6512-022 SERGEANT				7,829.64		7,829.64
6512-023 SERGEANT				7,829.64		7,829.64
6512-024 SERGEANT				7,829.64		7,829.64
6512-025 SERGEANT				6,992.21		6,992.21
6512-026 SERGEANT				6,992.21		6,992.21
6527-043 DEPUTY				7,829.64		7,829.64
6527-044 DEPUTY				7,829.64		7,829.64
6527-045 DEPUTY				7,829.64		7,829.64
6527-046 DEPUTY				7,829.64		7,829.64
6527-047 DEPUTY				6,992.21		6,992.21

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6527-048 DEPUTY				7,829.64		7,829.64
6527-049 DEPUTY				6,992.21		6,992.21
6527-050 DEPUTY				7,829.64		7,829.64
6527-051 DEPUTY				7,232.21		7,232.21
6527-052 DEPUTY				7,829.64		7,829.64
6527-053 DEPUTY				7,829.64		7,829.64
6527-054 DEPUTY				7,829.64		7,829.64
6527-055 DEPUTY				37.80		37.80
6527-056 DEPUTY				7,829.64		7,829.64
6527-057 DEPUTY				7,829.64		7,829.64
6527-058 DEPUTY				7,829.64		7,829.64
6527-059 DEPUTY				7,829.64		7,829.64
6527-060 DEPUTY				6,992.21		6,992.21
6527-061 DEPUTY				6,992.21		6,992.21
6527-062 DEPUTY				7,829.64		7,829.64
6527-064 DEPUTY				7,829.64		7,829.64
6533-001 PUBLIC RELATIONS COORDINATOR				7,829.64		7,829.64
6553-002 PERSONNEL SERVICES COORDINATOR				7,829.64		7,829.64
6554-001 ADMINISTRATIVE ASST/FINANCE				7,829.64		7,829.64
6557-019 CLERK I				7,829.64		7,829.64
6557-020 CLERK I				6,992.21		6,992.21
6557-021 CLERK I				7,829.64		7,829.64
6559-002 CLERK II				6,992.21		6,992.21
216-31-204-51301 Worker's Compensation - St	33,968.58	30,281.20	26,465.68	29,519.06	29,519.06	29,961.80
<i>Line Item Detail</i>						
6512-021 SERGEANT				1,318.41		1,338.19
6512-022 SERGEANT				1,318.41		1,338.19
6512-023 SERGEANT				1,318.41		1,338.19
6512-024 SERGEANT				1,318.41		1,338.19
6512-025 SERGEANT				1,280.26		1,299.46
6512-026 SERGEANT				1,280.26		1,299.46
6527-043 DEPUTY				1,079.49		1,095.69
6527-044 DEPUTY				1,017.58		1,032.84
6527-045 DEPUTY				1,017.58		1,032.84
6527-046 DEPUTY				1,017.58		1,032.84
6527-047 DEPUTY				1,017.58		1,032.84
6527-048 DEPUTY				1,017.58		1,032.84
6527-049 DEPUTY				1,017.58		1,032.84
6527-050 DEPUTY				988.18		1,003.00
6527-051 DEPUTY				1,017.58		1,032.84
6527-052 DEPUTY				988.18		1,003.00
6527-053 DEPUTY				1,048.22		1,063.95
6527-054 DEPUTY				1,017.58		1,032.84
6527-055 DEPUTY				1,017.58		1,032.84
6527-056 DEPUTY				988.18		1,003.00
6527-057 DEPUTY				1,017.58		1,032.84
6527-058 DEPUTY				1,017.58		1,032.84
6527-059 DEPUTY				1,017.58		1,032.84
6527-060 DEPUTY				1,017.58		1,032.84
6527-061 DEPUTY				988.18		1,003.00
6527-062 DEPUTY				988.18		1,003.00
6527-064 DEPUTY				1,079.49		1,095.69
6533-001 PUBLIC RELATIONS COORDINATOR				57.26		58.11
6553-002 PERSONNEL SERVICES COORDINATOR				49.10		49.84
6554-001 ADMINISTRATIVE ASST/FINANCE				49.10		49.84
6557-019 CLERK I				37.17		37.73
6557-020 CLERK I				35.05		35.58
6557-021 CLERK I				41.64		42.22
6559-002 CLERK II				38.96		39.55
216-31-204-51502 Preemployment/Drug Test-S	692.95	1,000.00	646.50	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	36,876.27	54,000.00	36,210.41	54,000.00	54,000.00	54,000.00
Total Salary and Benefits	1,609,294.40	1,771,313.83	1,742,590.57	1,747,644.90	1,751,149.28	1,771,811.02

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-31-204-52226 Mobile Communication Sher	16,781.69	15,963.00	17,969.33	15,963.00	15,963.00	15,963.00
216-31-204-52257 Legal Expense - Sheriff LEST II		25,000.00	23,961.40	50,000.00	50,000.00	50,000.00
<i>Line Item Detail</i>						
Base amount				25,000.00	25,000.00	25,000.00
Increase in Legal Line				25,000.00	25,000.00	25,000.00
Total Contractual	16,781.69	40,963.00	41,930.73	65,963.00	65,963.00	65,963.00
216-31-204-53301 Training & Meetings, Sheriff	9,762.70	10,000.00	11,342.34	10,000.00	10,000.00	10,000.00
216-31-204-53311 Vehicle Expense, Sheriff - LI	140,968.51	191,280.00	96,680.59	191,280.00	191,280.00	191,280.00
Total Training & Meetings	150,731.21	201,280.00	108,022.93	201,280.00	201,280.00	201,280.00
216-31-204-54401 Equip Repair/Maint-Sheriff L	18,029.40	5,000.00	10,868.41	5,000.00	5,000.00	5,000.00
Total Maintenance	18,029.40	5,000.00	10,868.41	5,000.00	5,000.00	5,000.00
216-31-204-55501 Office Supplies - Sheriff LES	7,512.38	7,000.00	4,314.13	7,000.00	7,000.00	7,000.00
216-31-204-55599 Other Supplies, Sheriff - LES	0.00	1,000.00	637.74	1,000.00	1,000.00	1,000.00
Total Supplies	7,512.38	8,000.00	4,951.87	8,000.00	8,000.00	8,000.00
216-31-204-56611 Capital, Sheriff - LEST II	43,576.50	29,211.00	17,376.64	0.00	0.00	0.00
Total Capital & Equipment	43,576.50	29,211.00	17,376.64	0.00	0.00	0.00
216-31-204-57711 Investigative Costs - Sheriff	15,036.92	15,000.00	13,930.27	15,000.00	15,000.00	15,000.00
<i>Line Item Detail</i>						
Base amount				11,906.00	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fee				3,094.00	3,094.00	3,094.00
Total Other	15,036.92	15,000.00	13,930.27	15,000.00	15,000.00	15,000.00
Total Sheriff	1,860,962.50	2,070,767.83	1,939,671.42	2,042,887.90	2,046,392.28	2,067,054.02

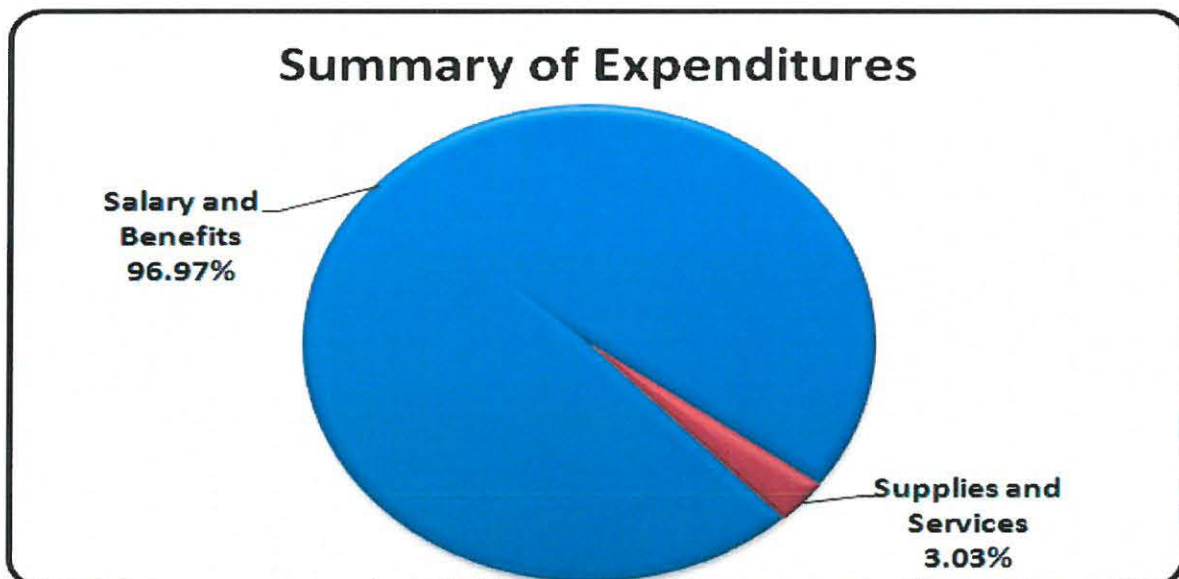
Jail LEST II

Program Description

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 1,823,798	\$ 2,028,225	\$ 2,181,131
Supplies and Services:			
Contractual	5,157	28,868	54,801
Training and Meetings	4,862	4,650	6,420
Maintenance	1,492	1,818	2,000
Supplies	1,834	2,104	5,000
Total Supplies and Services:	13,345	37,440	68,221
Capital and Equipment	427,357	40,328	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 2,264,501	\$ 2,105,993	\$ 2,249,352



Jail LEST II

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Lieutenant	1	1	1
Sergeant	1	1	1
Registered Nurse	1	1	1
Corporal	5	5	5
Detention Officer	32	33	33
Cook	1	1	1
Clerk	3	2	3
Total	<u>44</u>	<u>44</u>	<u>45</u>

Organization Chart

(See General Fund Sheriff)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-32-205-51102 Salary - Jail, LEST II	1,246,480.12	1,404,796.29	1,414,060.81	1,435,345.60	1,439,651.64	1,458,411.18
<i>Line Item Detail</i>						
6003-007 LIEUTENANT				53,102.40		54,007.37
6007-015 SERGEANT				43,846.40		44,637.61
6010-031 CORPORAL				37,606.40		38,285.01
6010-032 CORPORAL				37,606.40		38,285.01
6010-033 CORPORAL				36,524.80		37,183.89
6010-034 CORPORAL				37,606.40		38,285.01
6010-035 CORPORAL				37,606.40		38,285.01
6012-002 CLERK I				22,360.00		22,763.49
6012-003 CLERK I				22,360.00		22,763.49
6012-004 CLERK I				22,360.00		22,763.49
6025-083 DETENTION OFFICER				33,841.60		34,452.27
6025-084 DETENTION OFFICER				33,841.60		34,452.27
6025-085 DETENTION OFFICER				30,409.60		30,500.83
6025-086 DETENTION OFFICER				33,841.60		34,452.27
6025-087 DETENTION OFFICER				33,841.60		34,452.27
6025-088 DETENTION OFFICER				33,841.60		34,452.27
6025-089 DETENTION OFFICER				33,841.60		34,452.27
6025-090 DETENTION OFFICER				31,324.80		31,890.06
6025-091 DETENTION OFFICER				31,324.80		31,890.06
6025-092 DETENTION OFFICER				33,841.60		34,452.27
6025-093 DETENTION OFFICER				31,324.80		31,890.06
6025-094 DETENTION OFFICER				30,409.60		30,500.83
6025-095 DETENTION OFFICER				31,324.80		31,890.06
6025-096 DETENTION OFFICER				30,409.60		30,958.34
6025-097 DETENTION OFFICER				30,409.60		30,500.83
6025-098 DETENTION OFFICER				31,324.80		31,890.06
6025-099 DETENTION OFFICER				30,409.60		30,958.34
6025-100 DETENTION OFFICER				31,324.80		31,890.06
6025-101 DETENTION OFFICER				30,409.60		30,958.34
6025-102 DETENTION OFFICER				33,841.60		34,452.27
6025-103 DETENTION OFFICER				33,841.60		34,452.27
6025-104 DETENTION OFFICER				33,841.60		34,452.27
6025-105 DETENTION OFFICER				32,864.00		32,962.59
6025-106 DETENTION OFFICER				31,324.80		31,890.06
6025-107 DETENTION OFFICER				33,841.60		34,452.27
6025-108 DETENTION OFFICER				31,324.80		31,890.06
6025-109 DETENTION OFFICER				30,409.60		30,958.34
6025-110 DETENTION OFFICER				30,409.60		30,500.83
6025-111 DETENTION OFFICER				30,409.60		30,958.34
6025-112 DETENTION OFFICER				33,841.60		34,452.27
6025-113 DETENTION OFFICER				30,409.60		30,958.34
6025-114 DETENTION OFFICER				31,324.80		31,890.06
6025-115 DETENTION OFFICER				30,409.60		30,500.83
6065-001 COOK				28,974.40		29,497.24
216-32-205-51111 Salary - Part-Time - Jail LES	34,583.32	33,898.37	19,462.69	33,890.27	33,991.94	33,991.95
<i>Line Item Detail</i>						
6056-501 REGISTERED NURSE P.T.				17,358.43		17,410.51
6056-502 REGISTERED NURSE P.T.				16,531.84		16,581.44
216-32-205-51115 Salary - Jail Grant Overtime,	26,305.10	30,075.00	23,339.45	30,075.00	30,075.00	30,075.00
216-32-205-51117 Salary - Jail Holiday Pay, LE	51,422.96	48,781.80	54,350.64	48,781.80	48,781.80	48,781.80
216-32-205-51119 Salary - Jail DSSSF - LEST	4,968.00	3,588.00	2,484.00	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	102,647.33	117,332.08	113,963.42	113,078.94	113,078.94	114,514.04
<i>Line Item Detail</i>						
6003-007 LIEUTENANT				4,162.65		4,219.70
6007-015 SERGEANT				3,415.73		3,466.19
6010-031 CORPORAL				2,885.52		2,928.80
6010-032 CORPORAL				2,936.94		2,980.22
6010-033 CORPORAL				2,853.95		2,895.98
6010-034 CORPORAL				2,936.94		2,980.22
6010-035 CORPORAL				2,936.94		2,980.22
6012-002 CLERK I				1,715.67		1,741.41
6012-003 CLERK I				1,715.67		1,741.41
6012-004 CLERK I				1,715.67		1,741.41

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-083 DETENTION OFFICER				2,596.65		2,635.60
6025-084 DETENTION OFFICER				2,596.65		2,635.60
6025-085 DETENTION OFFICER				2,333.31		2,333.31
6025-086 DETENTION OFFICER				2,596.65		2,635.60
6025-087 DETENTION OFFICER				2,596.65		2,635.60
6025-088 DETENTION OFFICER				2,596.65		2,635.60
6025-089 DETENTION OFFICER				2,596.65		2,635.60
6025-090 DETENTION OFFICER				2,403.54		2,439.59
6025-091 DETENTION OFFICER				2,403.54		2,439.59
6025-092 DETENTION OFFICER				2,596.65		2,635.60
6025-093 DETENTION OFFICER				2,403.54		2,439.59
6025-094 DETENTION OFFICER				2,333.31		2,333.31
6025-095 DETENTION OFFICER				2,403.54		2,439.59
6025-096 DETENTION OFFICER				2,333.31		2,368.31
6025-097 DETENTION OFFICER				2,333.31		2,333.31
6025-098 DETENTION OFFICER				2,403.54		2,439.59
6025-099 DETENTION OFFICER				2,333.31		2,368.31
6025-100 DETENTION OFFICER				2,403.54		2,439.59
6025-101 DETENTION OFFICER				2,333.31		2,368.31
6025-102 DETENTION OFFICER				2,596.65		2,635.60
6025-103 DETENTION OFFICER				2,596.65		2,635.60
6025-104 DETENTION OFFICER				2,596.65		2,635.60
6025-105 DETENTION OFFICER				2,521.64		2,521.64
6025-106 DETENTION OFFICER				2,403.54		2,439.59
6025-107 DETENTION OFFICER				2,596.65		2,635.60
6025-108 DETENTION OFFICER				2,403.54		2,439.59
6025-109 DETENTION OFFICER				2,333.31		2,368.31
6025-110 DETENTION OFFICER				2,333.31		2,333.31
6025-111 DETENTION OFFICER				2,333.31		2,368.31
6025-112 DETENTION OFFICER				2,596.65		2,635.60
6025-113 DETENTION OFFICER				2,333.31		2,368.31
6025-114 DETENTION OFFICER				2,403.54		2,439.59
6025-115 DETENTION OFFICER				2,333.31		2,333.31
6065-001 COOK				2,223.19		2,256.54
6056-501 REGISTERED NURSE P.T.				1,331.90		1,331.90
6056-502 REGISTERED NURSE P.T.				1,268.48		1,268.48
216-32-205-51211 LAGERS - Jail, LEST II	73,011.76	90,102.34	72,956.02	93,248.98	93,248.98	94,484.59
<i>Line Item Detail</i>						
6003-007 LIEUTENANT				4,298.69		4,357.60
6007-015 SERGEANT				2,634.35		2,673.27
6010-031 CORPORAL				2,225.43		2,258.82
6010-032 CORPORAL				3,032.91		3,077.61
6010-033 CORPORAL				2,947.21		2,990.62
6010-034 CORPORAL				3,032.91		3,077.61
6010-035 CORPORAL				3,032.91		3,077.61
6012-002 CLERK I				1,323.20		1,343.05
6012-003 CLERK I				1,323.20		1,343.05
6012-004 CLERK I				1,323.20		1,343.05
6025-083 DETENTION OFFICER				2,002.64		2,032.68
6025-084 DETENTION OFFICER				2,002.64		2,032.68
6025-085 DETENTION OFFICER				1,750.25		1,750.25
6025-086 DETENTION OFFICER				2,002.64		2,032.68
6025-087 DETENTION OFFICER				2,002.64		2,032.68
6025-088 DETENTION OFFICER				2,681.51		2,721.73
6025-089 DETENTION OFFICER				2,002.64		2,032.68
6025-090 DETENTION OFFICER				1,853.71		1,881.51
6025-091 DETENTION OFFICER				2,482.08		2,519.31
6025-092 DETENTION OFFICER				2,681.51		2,721.73
6025-093 DETENTION OFFICER				1,853.71		1,881.51
6025-094 DETENTION OFFICER				1,508.66		1,508.66
6025-095 DETENTION OFFICER				2,482.08		2,519.31
6025-096 DETENTION OFFICER				1,799.55		1,826.54
6025-097 DETENTION OFFICER				1,577.69		1,577.69
6025-098 DETENTION OFFICER				2,482.08		2,519.31
6025-099 DETENTION OFFICER				1,799.55		1,826.54
6025-100 DETENTION OFFICER				1,853.71		1,881.51
6025-101 DETENTION OFFICER				1,799.55		1,826.54
6025-102 DETENTION OFFICER				2,681.51		2,721.73
6025-103 DETENTION OFFICER				2,002.64		2,032.68
6025-104 DETENTION OFFICER				2,002.64		2,032.68

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6025-105 DETENTION OFFICER				1,944.79		1,944.79
6025-106 DETENTION OFFICER				1,853.71		1,881.51
6025-107 DETENTION OFFICER				2,002.64		2,032.68
6025-108 DETENTION OFFICER				1,853.71		1,881.51
6025-109 DETENTION OFFICER				1,799.55		1,826.54
6025-110 DETENTION OFFICER				1,715.73		1,715.73
6025-111 DETENTION OFFICER				1,799.55		1,826.54
6025-112 DETENTION OFFICER				2,681.51		2,721.73
6025-113 DETENTION OFFICER				1,799.55		1,826.54
6025-114 DETENTION OFFICER				1,853.71		1,881.51
6025-115 DETENTION OFFICER				1,750.25		1,750.25
6065-001 COOK				1,714.62		1,740.34
6056-501 REGISTERED NURSE P.T.				0.00		0.00
6056-502 REGISTERED NURSE P.T.				0.00		0.00
216-32-205-51221 Group Insurance - Jail, LES	214,170.19	283,817.83	262,737.80	325,072.26	325,072.26	325,072.27
<i>Line Item Detail</i>						
6003-007 LIEUTENANT				7,829.64		7,829.64
6007-015 SERGEANT				7,829.64		7,829.64
6010-031 CORPORAL				7,829.64		7,829.64
6010-032 CORPORAL				7,829.64		7,829.64
6010-033 CORPORAL				6,992.21		6,992.21
6010-034 CORPORAL				7,829.64		7,829.64
6010-035 CORPORAL				7,829.64		7,829.64
6012-002 CLERK I				7,829.64		7,829.64
6012-003 CLERK I				7,829.64		7,829.64
6012-004 CLERK I				7,829.64		7,829.64
6025-083 DETENTION OFFICER				7,829.64		7,829.64
6025-084 DETENTION OFFICER				7,829.64		7,829.64
6025-085 DETENTION OFFICER				7,829.64		7,829.64
6025-086 DETENTION OFFICER				6,992.21		6,992.21
6025-087 DETENTION OFFICER				6,992.21		6,992.21
6025-088 DETENTION OFFICER				7,829.64		7,829.64
6025-089 DETENTION OFFICER				7,829.64		7,829.64
6025-090 DETENTION OFFICER				7,829.64		7,829.64
6025-091 DETENTION OFFICER				7,829.64		7,829.64
6025-092 DETENTION OFFICER				7,829.64		7,829.64
6025-093 DETENTION OFFICER				7,829.64		7,829.64
6025-094 DETENTION OFFICER				7,829.64		7,829.64
6025-095 DETENTION OFFICER				7,829.64		7,829.64
6025-096 DETENTION OFFICER				7,829.64		7,829.64
6025-097 DETENTION OFFICER				7,829.64		7,829.64
6025-098 DETENTION OFFICER				7,829.64		7,829.64
6025-099 DETENTION OFFICER				7,829.64		7,829.64
6025-100 DETENTION OFFICER				7,829.64		7,829.64
6025-101 DETENTION OFFICER				37.80		37.80
6025-102 DETENTION OFFICER				7,829.64		7,829.64
6025-103 DETENTION OFFICER				7,829.64		7,829.64
6025-104 DETENTION OFFICER				376.74		376.74
6025-105 DETENTION OFFICER				7,829.64		7,829.64
6025-106 DETENTION OFFICER				6,992.21		6,992.21
6025-107 DETENTION OFFICER				7,829.64		7,829.64
6025-108 DETENTION OFFICER				7,829.64		7,829.64
6025-109 DETENTION OFFICER				7,829.64		7,829.64
6025-110 DETENTION OFFICER				7,829.64		7,829.64
6025-111 DETENTION OFFICER				7,829.64		7,829.64
6025-112 DETENTION OFFICER				6,992.21		6,992.21
6025-113 DETENTION OFFICER				7,829.64		7,829.64
6025-114 DETENTION OFFICER				7,829.64		7,829.64
6025-115 DETENTION OFFICER				7,829.64		7,829.64
6065-001 COOK				7,829.64		7,829.64
6056-501 REGISTERED NURSE P.T.				0.00		0.00
6056-502 REGISTERED NURSE P.T.				0.00		0.00
216-32-205-51301 Worker's Compensation - Ja	40,572.40	41,529.66	35,628.55	42,266.32	42,266.32	42,800.06
<i>Line Item Detail</i>						
6003-007 LIEUTENANT				1,596.73		1,619.08
6007-015 SERGEANT				1,318.41		1,338.19
6010-031 CORPORAL				1,130.78		1,147.74
6010-032 CORPORAL				1,130.78		1,147.74
6010-033 CORPORAL				1,098.26		1,114.73

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
6010-034 CORPORAL				1,130.78		1,147.74
6010-035 CORPORAL				1,130.78		1,147.74
6012-002 CLERK I				35.05		35.58
6012-003 CLERK I				35.05		35.58
6012-004 CLERK I				35.05		35.58
6025-083 DETENTION OFFICER				1,017.58		1,032.84
6025-084 DETENTION OFFICER				1,017.58		1,032.84
6025-085 DETENTION OFFICER				914.38		914.38
6025-086 DETENTION OFFICER				1,017.58		1,032.84
6025-087 DETENTION OFFICER				1,017.58		1,032.84
6025-088 DETENTION OFFICER				1,017.58		1,032.84
6025-089 DETENTION OFFICER				1,017.58		1,032.84
6025-090 DETENTION OFFICER				941.90		956.03
6025-091 DETENTION OFFICER				941.90		956.03
6025-092 DETENTION OFFICER				1,017.58		1,032.84
6025-093 DETENTION OFFICER				941.90		956.03
6025-094 DETENTION OFFICER				914.38		914.38
6025-095 DETENTION OFFICER				941.90		956.03
6025-096 DETENTION OFFICER				914.38		928.10
6025-097 DETENTION OFFICER				914.38		914.38
6025-098 DETENTION OFFICER				941.90		956.03
6025-099 DETENTION OFFICER				914.38		928.10
6025-100 DETENTION OFFICER				941.90		956.03
6025-101 DETENTION OFFICER				914.38		928.10
6025-102 DETENTION OFFICER				1,017.58		1,032.84
6025-103 DETENTION OFFICER				1,017.58		1,032.84
6025-104 DETENTION OFFICER				1,017.58		1,032.84
6025-105 DETENTION OFFICER				988.18		988.18
6025-106 DETENTION OFFICER				941.90		956.03
6025-107 DETENTION OFFICER				1,017.58		1,032.84
6025-108 DETENTION OFFICER				941.90		956.03
6025-109 DETENTION OFFICER				914.38		928.10
6025-110 DETENTION OFFICER				914.38		914.38
6025-111 DETENTION OFFICER				914.38		928.10
6025-112 DETENTION OFFICER				1,017.58		1,032.84
6025-113 DETENTION OFFICER				914.38		928.10
6025-114 DETENTION OFFICER				941.90		956.03
6025-115 DETENTION OFFICER				914.38		914.38
6065-001 COOK				871.23		884.29
6056-501 REGISTERED NURSE P.T.				521.95		521.95
6056-502 REGISTERED NURSE P.T.				497.09		497.09
216-32-205-51502 Preemployment/Drug Test-J	1,990.30	3,000.00	1,430.96	3,000.00	3,000.00	3,000.00
216-32-205-51503 Uniforms, Jail - LEST II	27,646.75	30,000.00	27,810.79	30,000.00	30,000.00	30,000.00
Total Salary and Benefits	1,823,798.23	2,086,921.37	2,028,225.13	2,154,759.18	2,159,166.88	2,181,130.89
216-32-205-52226 Mobile Communication Jail I	5,157.40	4,862.00	7,049.98	4,801.20	4,801.20	4,801.20
<i>Line Item Detail</i>						
Mobile Communication				2,400.60	2,400.60	2,400.60
Mifi Connection				2,400.60	2,400.60	2,400.60
216-32-205-52257 Legal Expense - Jail LEST II		25,000.00	21,818.50	50,000.00	50,000.00	50,000.00
<i>Line Item Detail</i>						
Base amount				25,000.00	25,000.00	25,000.00
Increase in Legal Line				25,000.00	25,000.00	25,000.00
Total Contractual	5,157.40	29,862.00	28,868.48	54,801.20	54,801.20	54,801.20
216-32-205-53301 Training & Meetings, Jail - LI	4,861.51	6,420.00	4,650.23	6,420.00	6,420.00	6,420.00
Total Training & Meetings	4,861.51	6,420.00	4,650.23	6,420.00	6,420.00	6,420.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-32-205-54401 Equip Repair/Maint Jail LES	1,492.23	1,000.00	1,817.62	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>						
Base amount				1,000.00	1,000.00	1,000.00
Increase in Equip Repair/Maint Jail				1,000.00	1,000.00	1,000.00
Total Maintenance	1,492.23	1,000.00	1,817.62	2,000.00	2,000.00	2,000.00
216-32-205-55501 Office Supplies - Jail LEST I	1,834.21	5,000.00	2,103.75	5,000.00	5,000.00	5,000.00
Total Supplies	1,834.21	5,000.00	2,103.75	5,000.00	5,000.00	5,000.00
216-32-205-56611 Capital, Jail - LEST II	427,357.44	37,540.70	40,327.76	0.00	0.00	0.00
Total Capital & Equipment	427,357.44	37,540.70	40,327.76	0.00	0.00	0.00
Total Jail	2,264,501.02	2,166,744.07	2,105,992.97	2,222,980.38	2,227,388.08	2,249,352.09

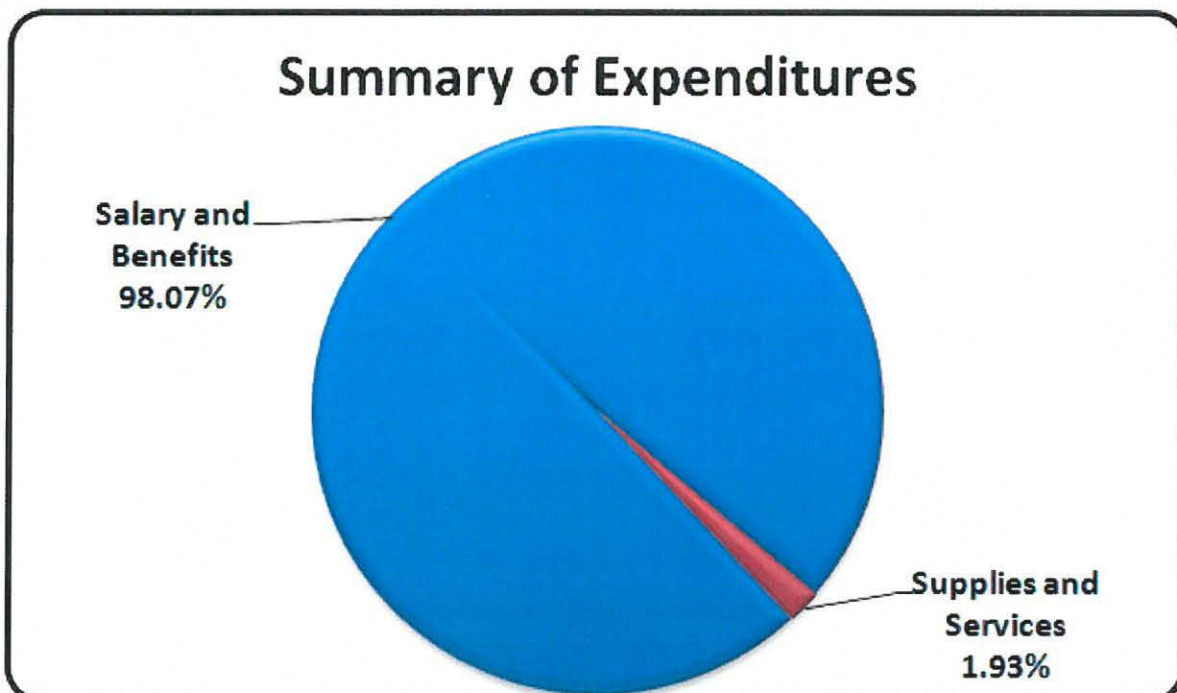
Pretrial LEST II

Program Description

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

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ 83,042	\$ 92,323	\$ 93,669
Supplies and Services:			
Contractual	1,114	997	864
Training and Meetings	313	358	300
Maintenance	-	-	-
Supplies	180	664	682
Total Supplies and Services:	1,607	2,020	1,846
Capital and Equipment	-	942	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 84,648	\$ 95,285	\$ 95,515



Pretrial LEST II

Personnel Data

	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>
Pretrial Services Officer	2	2	2
Total	2	2	2

Organization Chart

(See General Fund Pretrial Services)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-25-415-51102 Salary, Pretrial - LEST II	59,532.80	63,573.04	69,321.60	68,702.40	68,908.51	69,942.13
<i>Line Item Detail</i>						
5602-003 PRETRIAL SERVICES OFFICER				34,860.80		35,489.86
5602-004 PRETRIAL SERVICES OFFICER				33,841.60		34,452.27
216-25-415-51201 FICA, Pretrial - LEST II	4,540.68	4,863.34	5,235.13	5,337.62	5,337.62	5,416.69
<i>Line Item Detail</i>						
5602-003 PRETRIAL SERVICES OFFICER				2,707.91		2,748.03
5602-004 PRETRIAL SERVICES OFFICER				2,629.71		2,668.66
216-25-415-51211 LAGERS, Pretrial - LEST II	3,810.02	3,242.23	3,556.50	4,116.59	4,116.59	4,177.58
<i>Line Item Detail</i>						
5602-003 PRETRIAL SERVICES OFFICER				2,088.45		2,119.40
5602-004 PRETRIAL SERVICES OFFICER				2,028.14		2,058.18
216-25-415-51221 Group Insurance, Pretrial - L	13,306.08	14,248.04	14,127.30	13,984.42	13,984.42	13,984.42
<i>Line Item Detail</i>						
5602-003 PRETRIAL SERVICES OFFICER				6,992.21		6,992.21
5602-004 PRETRIAL SERVICES OFFICER				6,992.21		6,992.21
216-25-415-51301 Worker's Compensation, Pre	1,832.73	1,787.00	82.07	107.70	107.70	109.31
<i>Line Item Detail</i>						
5602-003 PRETRIAL SERVICES OFFICER				54.65		55.47
5602-004 PRETRIAL SERVICES OFFICER				53.05		53.84
216-25-415-51502 Preemployment/Drug Test-F	19.50	50.00	0.00	39.00	39.00	39.00
Total Salary and Benefits	83,041.81	87,763.65	92,322.60	92,287.72	92,493.83	93,669.13
216-25-415-52226 Mobile Communication Pretr	1,113.60	1,080.00	997.48	864.24	864.24	864.24
Total Contractual	1,113.60	1,080.00	997.48	864.24	864.24	864.24
216-25-415-53301 Training & Meetings, Pretrial	313.25	500.00	357.99	300.00	300.00	300.00
Total Training & Meetings	313.25	500.00	357.99	300.00	300.00	300.00
216-25-415-55501 Office Supplies - Pretrial LEI	179.79	682.00	664.46	682.00	682.00	682.00
Total Supplies	179.79	682.00	664.46	682.00	682.00	682.00
216-25-415-56611 Capital, Pretrial - LEST II	0.00	5,200.00	942.17	0.00	0.00	0.00
Total Capital & Equipment	0.00	5,200.00	942.17	0.00	0.00	0.00
Total Pretrial	84,648.45	95,225.65	95,284.70	94,133.96	94,340.07	95,515.37

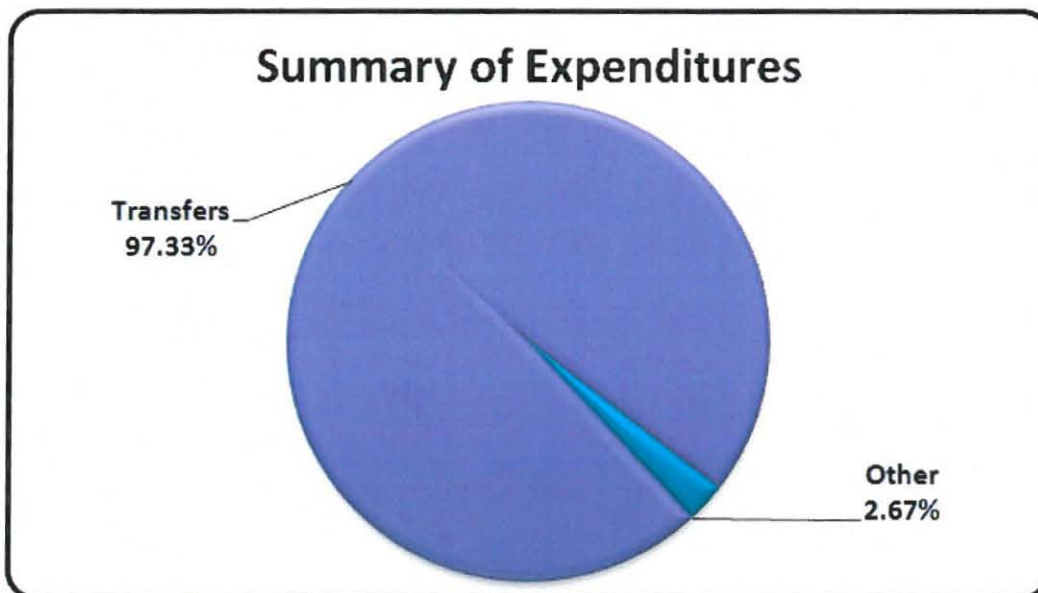
LEST II Other

Program Description

Law Enforcement Sales Tax II will cover other expenses that correlate with Law Enforcement that is not fully funded by General Revenue.

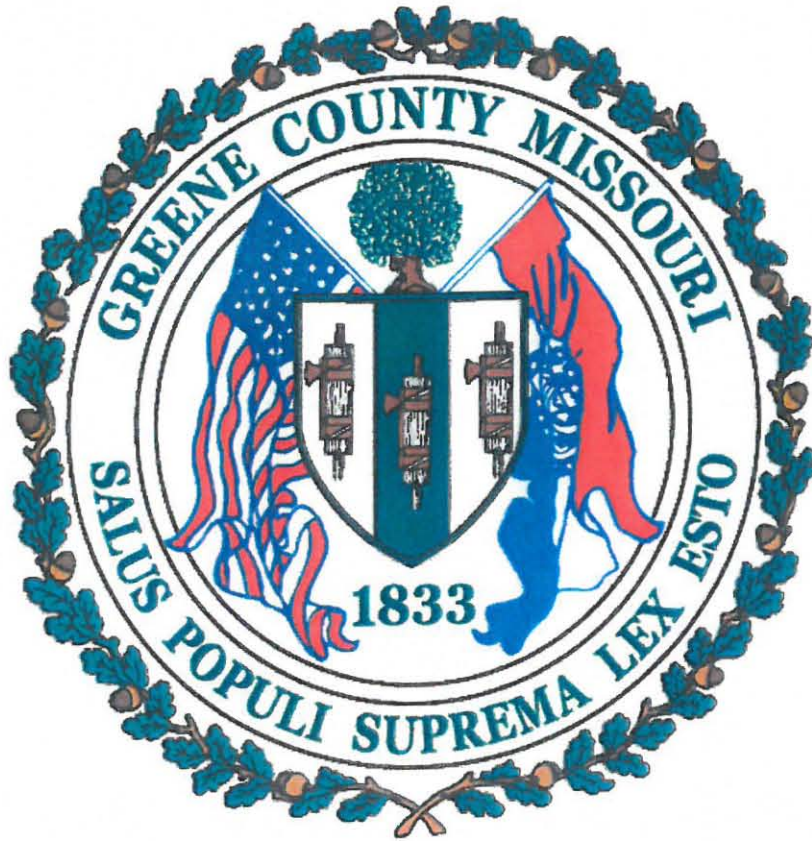
Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Transfers	1,398,822	937,460	1,202,837
Other	15,037	13,930	33,000
TOTAL	\$ 1,413,859	\$ 951,390	\$ 1,235,837



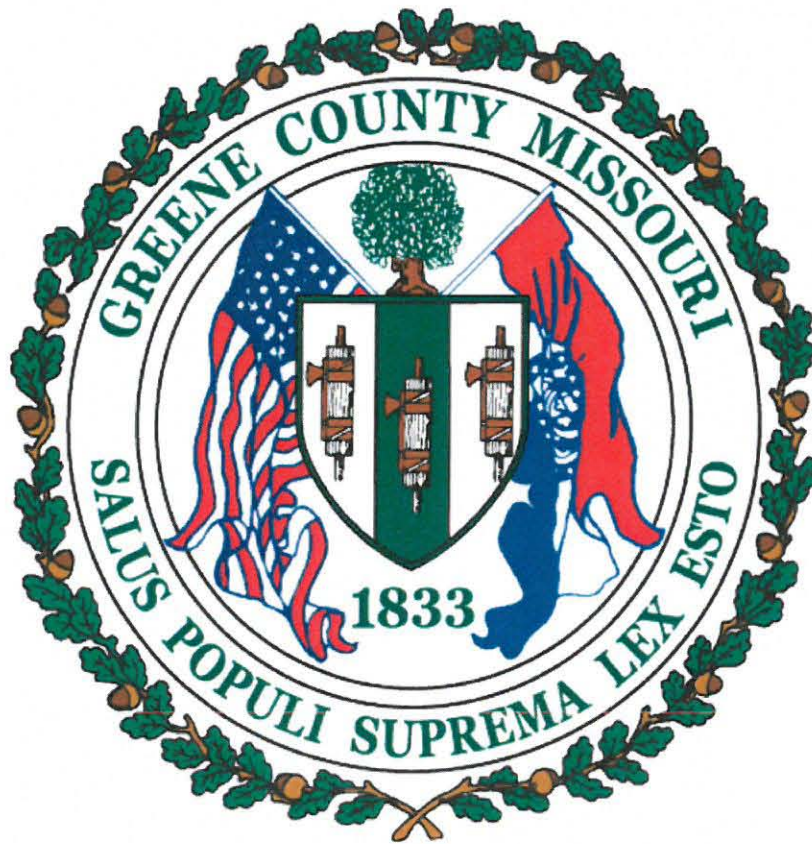
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
Total Training & Meetings			0.00	0.00	0.00	18,000.00
216-31-503-53324 Incident - Sheriff			0.00	0.00	0.00	18,000.00
Total Vehicle Incidents			0.00	0.00	0.00	18,000.00
216-33-535-51401 Unemployment Expense - LI	1,839.84	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	1,839.84	0.00	0.00	0.00	0.00	0.00
216-33-535-52211 Liability Insurance - LEST II	17,368.25	18,410.00	27,727.63	21,700.00	21,700.00	21,700.00
216-33-535-52265 Rent			0.00	0.00	0.00	116,000.00
Total Contractual	17,368.25	18,410.00	27,727.63	21,700.00	21,700.00	137,700.00
Total Other	19,208.09	18,410.00	27,727.63	21,700.00	21,700.00	137,700.00
216-39-911-59901 Transfers to RPI	1,398,821.61	937,460.00	937,460.00	0.00	0.00	283,036.51
216-39-911-59902 Transfers to Other Funds			0.00	0.00	0.00	919,800.00
<i>Line Item Detail</i>						
Transfer to GR for Reciprocity				0.00	0.00	919,800.00
Total Transfers	1,398,821.61	937,460.00	937,460.00	0.00	0.00	1,202,836.51
Total Transfers	1,398,821.61	937,460.00	937,460.00	0.00	0.00	1,202,836.51
Total LEST II	6,844,620.80	6,671,520.27	6,388,044.25	5,758,702.19	5,769,932.65	7,166,129.51

"Greene County works..."



Senior Services

Fund - 208



Senior Services Fund

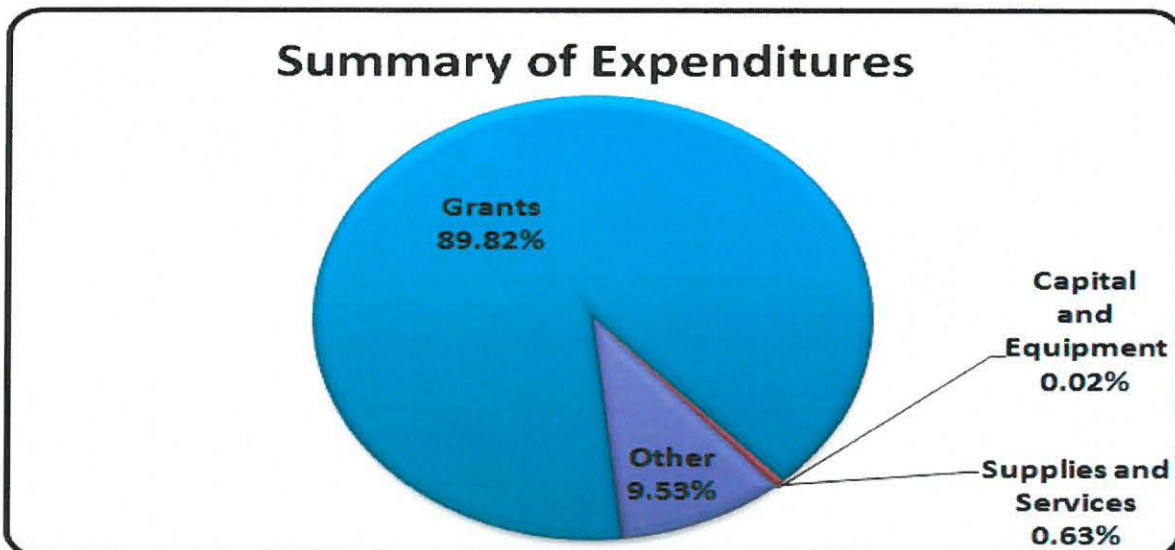
Program Description

The revenue from the Senior Citizens' Services tax is to provide programs, which will improve the health, nutrition, and quality of life of persons aged sixty and older. Many Greene County Seniors especially wanted help so they could stay in their own homes as long as they could safely do so. Using this revenue, the Senior Services Fund Board has addressed a number of issues by making grants to agencies in Greene County that

provide services to seniors. By augmenting the services of agencies that had years of experience in assisting seniors, it was possible to avoid duplicating administrative expenses. This means that nearly all of the tax dollars are spent on increased services, or on altogether new services. The members of the Senior Services Fund Board are pleased to be able to facilitate the delivery of these services to our county's senior citizens.

Summary of Expenditures

	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	7,579	6,355	12,800
Training and Meetings	1,394	1,791	2,500
Maintenance	-	-	-
Supplies	686	810	1,200
Total Supplies and Services:	9,659	8,955	16,500
Capital and Equipment	-	805	500
Other	-	-	250,000
Grants	2,350,241	2,281,175	2,357,630
TOTAL	\$ 2,359,899	\$ 2,290,934	\$ 2,624,630

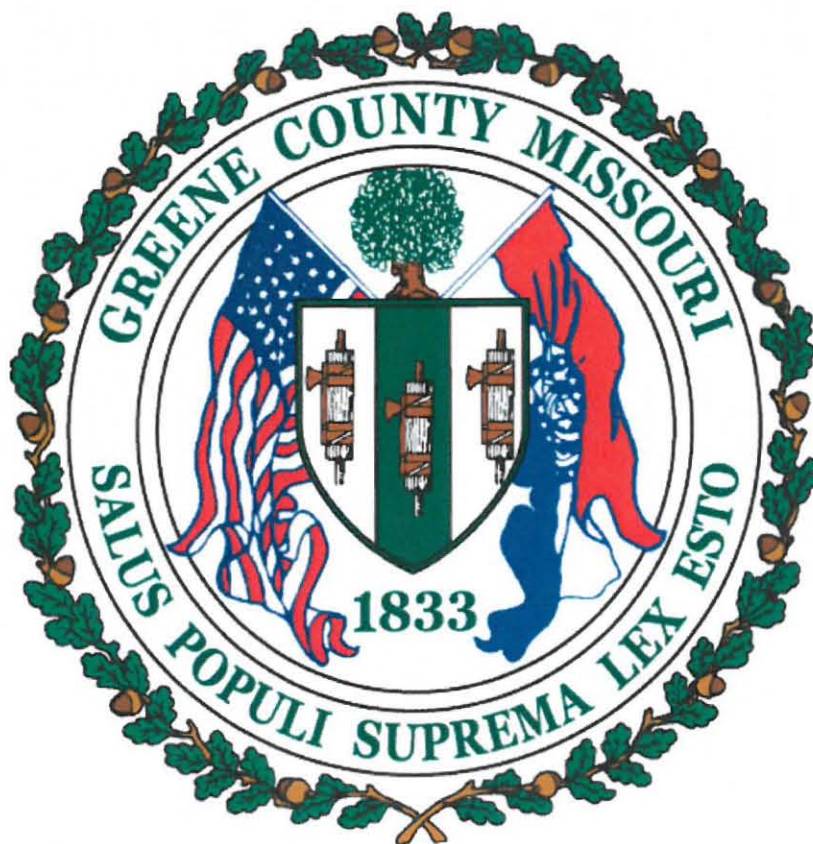


Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
208-94-41101 Real Property	1,833,796.22	1,770,250.00	1,837,505.18	1,884,507.00	1,884,507.00	1,884,507.00
208-94-41102 Personal Property	425,187.88	380,870.00	402,903.22	405,452.00	405,452.00	405,452.00
208-94-41103 Railroad & Utility	45,145.19	43,460.00	44,709.48	46,265.00	46,265.00	46,265.00
208-94-41105 Payments in Lieu of Tax	3,960.55	3,700.00	2,752.56	3,939.00	3,939.00	3,939.00
208-94-41121 Financial Inst. Tax	6,985.79	3,730.00	9,754.41	3,971.00	3,971.00	3,971.00
Total Taxes	2,315,075.63	2,202,010.00	2,297,624.85	2,344,134.00	2,344,134.00	2,344,134.00
208-96-42131 Collector Fees	-22,741.48	-21,950.00	-22,551.78	-23,366.00	-23,366.00	-23,366.00
208-96-42132 Collector Assessment Fee	-14,692.70	-13,720.00	-14,565.39	-14,606.00	-14,606.00	-14,606.00
Total Collector Commission	-37,434.18	-35,670.00	-37,117.17	-37,972.00	-37,972.00	-37,972.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Other Revenue	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	368.96	2,000.00	1,536.76	3,000.00	3,000.00	3,000.00
208-95-49112 Interest on Investments	7,423.79	8,500.00	13,427.25	9,500.00	9,500.00	9,500.00
208-95-49113 Interest on State Tax	25.79	0.00	25.79	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	15,789.56	15,000.00	14,776.52	15,968.00	15,968.00	15,968.00
Total Interest, Transfers & Loan Proceeds	23,608.10	25,500.00	29,766.32	28,468.00	28,468.00	28,468.00
Total Senior Board	2,341,249.55	2,231,840.00	2,330,274.00	2,374,630.00	2,374,630.00	2,374,630.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
208-55-661-52201 Contract Services - Senior B	4,496.25	5,000.00	4,173.75	5,000.00	5,000.00	5,000.00
208-55-661-52211 Insurance - Senior Board	2,181.00	3,000.00	2,181.00	3,000.00	3,000.00	3,000.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	0.00	600.00	600.00	600.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Boa	901.42	2,000.00	0.00	2,000.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Total Contractual	7,578.67	12,800.00	6,354.75	12,800.00	12,800.00	12,800.00
208-55-661-53301 Training & Meetings - Senior	1,393.94	2,500.00	1,790.86	2,500.00	2,500.00	2,500.00
Total Training & Meetings	1,393.94	2,500.00	1,790.86	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Boa	166.08	500.00	463.63	500.00	500.00	500.00
208-55-661-55521 Postage - Senior Board	174.00	200.00	0.00	200.00	200.00	200.00
208-55-661-55524 Printing - Senior Board	346.00	500.00	346.00	500.00	500.00	500.00
Total Supplies	686.08	1,200.00	809.63	1,200.00	1,200.00	1,200.00
208-55-661-56611 Office Equipment - Senior B	0.00	500.00	804.53	500.00	500.00	500.00
Total Capital & Equipment	0.00	500.00	804.53	500.00	500.00	500.00
208-55-661-58801 Grants Awarded - Senior Bo	2,350,240.52	2,311,500.00	2,281,174.57	2,357,630.00	2,357,630.00	2,357,630.00
Total Grants	2,350,240.52	2,311,500.00	2,281,174.57	2,357,630.00	2,357,630.00	2,357,630.00
208-55-661-59999 Unappropriated Contingency	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
Total Transfers	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
Total Senior Board Operations	2,359,899.21	2,578,500.00	2,290,934.34	2,624,630.00	2,624,630.00	2,624,630.00
Total Senior Board	2,359,899.21	2,578,500.00	2,290,934.34	2,624,630.00	2,624,630.00	2,624,630.00

Miscellaneous Custodial

Various Funds



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
223-91-44211 Courts Facility Surcharge	70,868.00	67,200.00	66,090.65	67,200.00	67,200.00	67,200.00
Total Fees & Charges	70,868.00	67,200.00	66,090.65	67,200.00	67,200.00	67,200.00
223-95-49111 Bank Interest - Judicial Surcharg	18.80	250.00	208.00	200.00	200.00	200.00
Total Interest, Transfers & Loan Proceeds	18.80	250.00	208.00	200.00	200.00	200.00
Total 31st Judicial Circuit Surcharge	70,886.80	67,450.00	66,298.65	67,400.00	67,400.00	67,400.00
223-39-911-59901 Transfer to RPI		135,000.00	135,000.00	60,000.00	60,000.00	75,000.00
<i>Line Item Detail</i>						
Courtroom Project				60,000.00	60,000.00	75,000.00
Total Transfers		135,000.00	135,000.00	60,000.00	60,000.00	75,000.00
Total Transfers		135,000.00	135,000.00	60,000.00	60,000.00	75,000.00
Total 31st Judicial Circuit Surcharge		135,000.00	135,000.00	60,000.00	60,000.00	75,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
232-91-44311 Institute CERT Fees	340.00	500.00	680.00	320.00	320.00	320.00
Total Fees & Charges	340.00	500.00	680.00	320.00	320.00	320.00
232-92-48412 LEPC-Grants	6,216.37	35,500.00	62,229.52	38,230.00	38,230.00	38,230.00
Total Other Revenue	6,216.37	35,500.00	62,229.52	38,230.00	38,230.00	38,230.00
232-95-49111 Bank Interest - LEPC	13.26	100.00	24.19	25.00	25.00	25.00
Total Interest, Transfers & Loan Proceeds	13.26	100.00	24.19	25.00	25.00	25.00
Total LEPC	6,569.63	36,100.00	62,933.71	38,575.00	38,575.00	38,575.00
232-41-431-52201 Contract Labor - LEPC	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
232-41-431-52225 Telephone - LEPC	320.08	0.00	1,750.78	0.00	0.00	0.00
232-41-431-52414 Regional HAZMAT Planner -	10,012.14	8,000.00	10,679.75	12,000.00	12,000.00	12,000.00
Line Item Detail						
Base Amount				8,000.00	8,000.00	8,000.00
More accurate increase for 100% reimb cost				4,000.00	4,000.00	4,000.00
232-41-431-52923 Special Projects - LEPC	1,823.06	1,700.00	560.50	1,700.00	1,700.00	1,700.00
Total Contractual	23,355.28	20,900.00	24,191.03	24,900.00	24,900.00	24,900.00
232-41-431-53301 Training - LEPC	19,902.21	9,070.00	35,439.36	5,450.00	5,450.00	5,450.00
232-41-431-53302 Training & Registrations - LE	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00
Total Training & Meetings	19,902.21	10,370.00	35,439.36	6,750.00	6,750.00	6,750.00
232-41-431-55501 Office Supplies - LEPC	189.94	3,230.00	1,076.40	3,550.00	3,550.00	3,550.00
232-41-431-55502 Education & Media - LEPC	4,141.80	1,000.00	0.00	0.00	0.00	0.00
232-41-431-55515 Externally Printed Material -	207.33	0.00	0.00	250.00	250.00	250.00
232-41-431-55541 Legal Bid Ads - LEPC	95.70	100.00	98.10	100.00	100.00	100.00
Total Supplies	4,634.77	4,330.00	1,174.50	3,900.00	3,900.00	3,900.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
232-41-431-56611 Equipment - LEPC	3,443.88	0.00	0.00	3,000.00	3,000.00	3,000.00
232-41-431-56613 Computer Software - LEPC	0.00	500.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	3,443.88	500.00	0.00	3,000.00	3,000.00	3,000.00
Total Emergency Mgmt	51,336.14	36,100.00	60,804.89	38,550.00	38,550.00	38,550.00
Total LEPC	51,336.14	36,100.00	60,804.89	38,550.00	38,550.00	38,550.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
239-91-44114 Recorder of Deeds - Shelter for \	24,280.00	23,000.00	24,850.00	23,000.00	23,000.00	24,430.00
239-91-44211 Circuit Clerk Fees - Shelter for Vi	22,374.31	23,000.00	21,766.41	23,000.00	23,000.00	23,000.00
Total Fees & Charges	46,654.31	46,000.00	46,616.41	46,000.00	46,000.00	47,430.00
239-96-48411 Donations - Shelter for Victims	919.89	800.00	1,584.08	2,500.00	2,500.00	2,500.00
Total Other Revenue	919.89	800.00	1,584.08	2,500.00	2,500.00	2,500.00
239-95-49111 Bank Interest - Shelter for Victim:	14.33	70.00	68.87	70.00	70.00	70.00
Total Interest, Transfers & Loan Proceeds	14.33	70.00	68.87	70.00	70.00	70.00
Total Shelter for Victims Fund	47,588.53	46,870.00	48,269.36	48,570.00	48,570.00	50,000.00
239-14-531-58899 Family Violence Center	42,000.00	48,000.00	48,000.00	52,000.00	52,000.00	50,000.00
Total Grants	42,000.00	48,000.00	48,000.00	52,000.00	52,000.00	50,000.00
Total Contracts	42,000.00	48,000.00	48,000.00	52,000.00	52,000.00	50,000.00
Total Shelter for Victims Fund	42,000.00	48,000.00	48,000.00	52,000.00	52,000.00	50,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
242-93-48316 Sheriff Grant Receipts	159,465.66	172,629.05	161,857.44	170,463.00	170,463.00	170,463.00
242-96-48196 Sale of Surplus Property	19.31	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	159,484.97	172,629.05	161,857.44	170,463.00	170,463.00	170,463.00
Total Sheriff's Federal Grants	159,484.97	172,629.05	161,857.44	170,463.00	170,463.00	170,463.00
242-31-202-51102 Salary - Sheriff Federal Grant	57,947.31	60,482.23	52,565.20	50,783.20	50,935.55	51,699.59
<i>Line Item Detail</i>						
6527-025 DEPUTY				16,920.80		17,226.14
6527-026 DEPUTY				17,430.40		17,744.93
6527-063 DEPUTY				16,432.00		16,728.52
242-31-202-51115 Salary - Grant Overtime	14,240.15	6,670.00	8,377.95	6,670.00	6,670.00	6,670.00
242-31-202-51117 Salary - Holiday Pay	3,195.84	3,136.00	2,725.20	3,136.00	3,136.00	3,136.00
242-31-202-51119 Salary - DSSSF	2,093.00	2,093.00	966.00	0.00	0.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grant	5,873.80	5,697.27	4,843.88	3,896.57	3,896.57	3,955.02
<i>Line Item Detail</i>						
6527-025 DEPUTY				1,298.32		1,317.80
6527-026 DEPUTY				1,337.43		1,357.49
6527-063 DEPUTY				1,260.82		1,279.73
242-31-202-51211 LAGERS - Sheriff Federal Grant	5,783.87	4,680.65	4,830.59	4,023.91	4,023.91	4,084.26
<i>Line Item Detail</i>						
6527-025 DEPUTY				1,340.75		1,360.86
6527-026 DEPUTY				1,381.13		1,401.85
6527-063 DEPUTY				1,302.02		1,321.55
242-31-202-51221 Group Insurance - Sheriff Federal Grant	11,807.56	12,835.31	11,099.42	22,651.49	22,651.49	11,325.74
<i>Line Item Detail</i>						
6527-025 DEPUTY				6,992.21		3,496.10
6527-026 DEPUTY				7,829.64		3,914.82
6527-063 DEPUTY				7,829.64		3,914.82
242-31-202-51301 Worker's Compensation - Sheriff Federal Grant	1,469.55	2,034.59	1,969.59	1,526.99	1,969.59	1,549.89
<i>Line Item Detail</i>						
6527-025 DEPUTY				508.79		516.42
6527-026 DEPUTY				524.11		531.97
6527-063 DEPUTY				494.09		501.50
Total Salary and Benefits	102,411.08	97,629.05	87,377.83	92,688.16	93,283.11	82,420.50
242-31-202-53301 Training & Meetings - Sheriff	7,123.12	0.00	3,167.13	0.00	12,536.98	12,536.98
Total Training & Meetings	7,123.12	0.00	3,167.13	0.00	12,536.98	12,536.98
242-31-202-55599 Other Supplies - Sheriff Grant	1,791.76	25,000.00	31,257.69	25,000.00	25,000.00	25,000.00
Total Supplies	1,791.76	25,000.00	31,257.69	25,000.00	25,000.00	25,000.00
242-31-202-56611 Equipment - Sheriff Grants	58,252.00	50,000.00	47,572.54	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	58,252.00	50,000.00	47,572.54	50,000.00	50,000.00	50,000.00
Total Sheriff Special Projects	169,577.96	172,629.05	169,375.19	167,688.16	180,820.09	169,957.48
Total Sheriff's Federal Grants	169,577.96	172,629.05	169,375.19	167,688.16	180,820.09	169,957.48

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
243-96-48315 Sheriff DARE Receipts	8,182.68	16,000.00	3,100.00	15,000.00	15,000.00	15,000.00
Total Other Revenue	8,182.68	16,000.00	3,100.00	15,000.00	15,000.00	15,000.00
Total Sheriff DARE Project	8,182.68	16,000.00	3,100.00	15,000.00	15,000.00	15,000.00
243-31-202-53301 Training & Meetings - DARE	1,348.38	500.00	10.72	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARI	31.52	150.00	31.44	150.00	150.00	150.00
Total Training & Meetings	1,379.90	650.00	42.16	650.00	650.00	650.00
243-31-202-55599 Other Supplies - DARE	4,519.38	5,000.00	2,257.25	5,000.00	5,000.00	5,000.00
Total Supplies	4,519.38	5,000.00	2,257.25	5,000.00	5,000.00	5,000.00
Total Grants	699.19	350.00	4,449.47	350.00	350.00	350.00
243-31-202-58999 Community Awareness - DA	699.19	350.00	4,449.47	350.00	350.00	350.00
Total Sheriff Special Proj	6,598.47	6,000.00	6,748.88	6,000.00	6,000.00	6,000.00
Total Sheriff DARE Project	6,598.47	6,000.00	6,748.88	6,000.00	6,000.00	6,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
245-96-48316 Sheriff K-9 Receipts	3,600.00	20,000.00	73,600.00	20,000.00	20,000.00	20,000.00
Total Other Revenue	3,600.00	20,000.00	73,600.00	20,000.00	20,000.00	20,000.00
Total K-9 Program	3,600.00	20,000.00	73,600.00	20,000.00	20,000.00	20,000.00
245-31-202-53301 K-9 Training	462.47	10,000.00	305.02	10,000.00	10,000.00	10,000.00
Total Training & Meetings	462.47	10,000.00	305.02	10,000.00	10,000.00	10,000.00
245-31-202-55588 K-9 Program Expense	19,014.29	10,000.00	37,939.29	60,000.00	60,000.00	60,000.00
Total Supplies	19,014.29	10,000.00	37,939.29	60,000.00	60,000.00	60,000.00
Total Sheriff Special Proj	19,476.76	20,000.00	38,244.31	70,000.00	70,000.00	70,000.00
Total K-9 Program	19,476.76	20,000.00	38,244.31	70,000.00	70,000.00	70,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
246-91-44221 Circuit Clerk Fees - Shf Training	15,099.94	14,000.00	14,564.08	14,000.00	14,000.00	14,000.00
Total Fees & Charges	15,099.94	14,000.00	14,564.08	14,000.00	14,000.00	14,000.00
246-96-48311 Sheriff's Training-Other	7,508.75	0.00	4,576.23	0.00	0.00	0.00
Total Other Revenue	7,508.75	0.00	4,576.23	0.00	0.00	0.00
Total Sheriff Training	22,608.69	14,000.00	19,140.31	14,000.00	14,000.00	14,000.00
246-31-202-53301 Training & Meetings - Shf Tr	21,227.52	14,000.00	7,210.57	14,000.00	14,000.00	14,000.00
Total Training & Meetings	21,227.52	14,000.00	7,210.57	14,000.00	14,000.00	14,000.00
Total Sheriff Special Proj	21,227.52	14,000.00	7,210.57	14,000.00	14,000.00	14,000.00
Total Sheriff Training	21,227.52	14,000.00	7,210.57	14,000.00	14,000.00	14,000.00

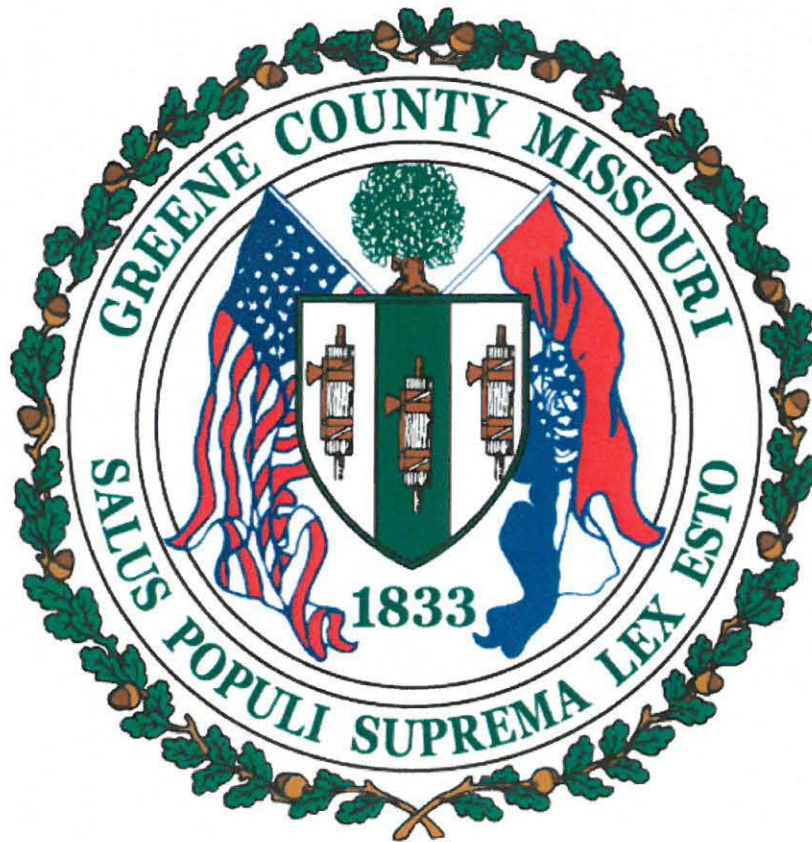
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
253-91-48105 Vending Receipts		0.00	2,919.72	3,600.00	3,600.00	3,600.00
<i>Line Item Detail</i>						
Coffee Bar Rent portion for vending		0.00		3,600.00	3,600.00	3,600.00
Total Other Revenue		0.00	2,919.72	3,600.00	3,600.00	3,600.00
253-96-49100 Transfers from Other Funds		0.00	15,390.54	10,500.00	10,500.00	10,500.00
Total Interest, Transfers & Loan Proceeds		0.00	15,390.54	10,500.00	10,500.00	10,500.00
Total Employee Recognition		0.00	18,310.26	14,100.00	14,100.00	14,100.00
Total Employee Recognition		0.00	6,257.40	10,500.00	10,500.00	10,500.00
253-12-542-57742 Employee Baseball Tickets		0.00	112.00	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise		0.00	5,040.00	0.00	0.00	0.00
253-12-542-57745 Employee Direct Merchandise		0.00	11.00	0.00	0.00	0.00
253-12-542-57746 Employee Recognition		0.00	1,094.40	0.00	0.00	0.00
253-12-542-57747 Retiree Recognition		0.00	0.00	500.00	500.00	500.00
253-12-542-57748 Employee Appreciation Day		0.00	0.00	10,000.00	10,000.00	10,000.00
Total Other		0.00	6,257.40	10,500.00	10,500.00	10,500.00
Total Employee Recognition		0.00	6,257.40	10,500.00	10,500.00	10,500.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
254-94-41103 Railroad & Utility - School Fund	2,972,326.13	2,710,000.00	2,940,543.28	2,952,100.00	2,952,100.00	2,952,100.00
254-94-41123 Financial Inst. Tax - School Fund	574,260.58	300,000.00	802,570.33	355,800.00	355,800.00	355,800.00
254-94-41126 Interest on Financial Inst. Tax	2,120.30	0.00	2,120.03	2,100.00	2,100.00	2,100.00
Total Taxes	3,548,707.01	3,010,000.00	3,745,233.64	3,310,000.00	3,310,000.00	3,310,000.00
254-91-44211 Circuit Clerk Fees	516,187.55	540,000.00	552,980.17	519,100.00	519,100.00	519,100.00
254-91-44218 Civil Forfeitures - School Fund	12,027.50	20,000.00	23,517.50	33,600.00	33,600.00	33,600.00
254-91-44219 Penal Forfeitures-CAFA	0.00	2,000.00	11,168.81	2,200.00	2,200.00	2,200.00
254-91-44221 Civil Penalty - School Fund	12,224.66	35,000.00	3,045.00	18,300.00	18,300.00	18,300.00
Total Fees & Charges	540,439.71	597,000.00	590,711.48	573,200.00	573,200.00	573,200.00
254-96-48146 Tax Sales Surplus Rev - School I	30,782.48	30,000.00	46,599.21	14,000.00	14,000.00	14,000.00
Total Other Revenue	30,782.48	30,000.00	46,599.21	14,000.00	14,000.00	14,000.00
254-95-49111 Bank Interest - School Fund	360.58	2,000.00	1,161.96	800.00	800.00	800.00
Total Interest, Transfers & Loan Proceeds	360.58	2,000.00	1,161.96	800.00	800.00	800.00
Total School Fund	4,120,289.78	3,639,000.00	4,383,706.29	3,898,000.00	3,898,000.00	3,898,000.00
254-85-302-57781 Distributions - School Fund	3,657,776.28	3,639,000.00	4,139,935.34	3,898,000.00	3,898,000.00	3,898,000.00
Total Other	3,657,776.28	3,639,000.00	4,139,935.34	3,898,000.00	3,898,000.00	3,898,000.00
Total School Fund	3,657,776.28	3,639,000.00	4,139,935.34	3,898,000.00	3,898,000.00	3,898,000.00
Total School Fund	3,657,776.28	3,639,000.00	4,139,935.34	3,898,000.00	3,898,000.00	3,898,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
255-92-45117 CDBG Land Use Planning Grant	872.63	0.00	0.00	0.00	0.00	0.00
Total Federal Revenue	872.63	0.00	0.00	0.00	0.00	0.00
255-92-46312 MO - COMET	226,104.23	0.00	139,034.91	0.00	0.00	0.00
Total State Revenue	226,104.23	0.00	139,034.91	0.00	0.00	0.00
Total Pass Thru	226,976.86	0.00	139,034.91	0.00	0.00	0.00
255-31-202-58801 COMET	226,104.23	0.00	116,405.40	0.00	0.00	0.00
Total Grants	226,104.23	0.00	116,405.40	0.00	0.00	0.00
Total Sheriff Special Proj	226,104.23	0.00	116,405.40	0.00	0.00	0.00
255-12-541-58117 CDBG Land Use Planning G	872.63	0.00	0.00	0.00	0.00	0.00
Total Grants	872.63	0.00	0.00	0.00	0.00	0.00
Total Community Services	872.63	0.00	0.00	0.00	0.00	0.00
Total Pass Thru	226,976.86	0.00	116,405.40	0.00	0.00	0.00

Bond

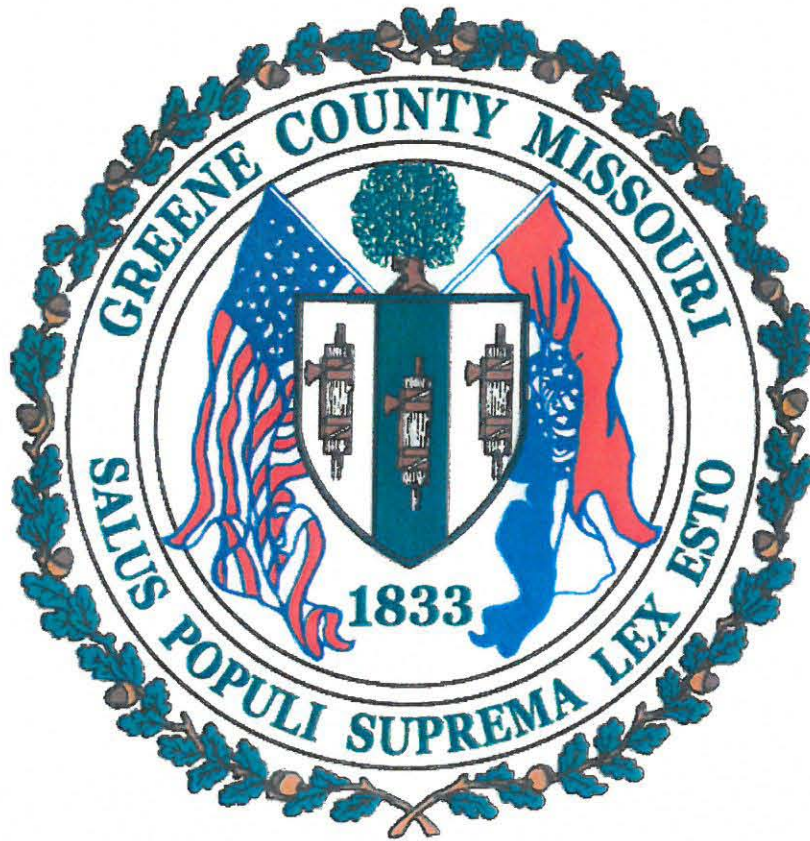
Fund - 301



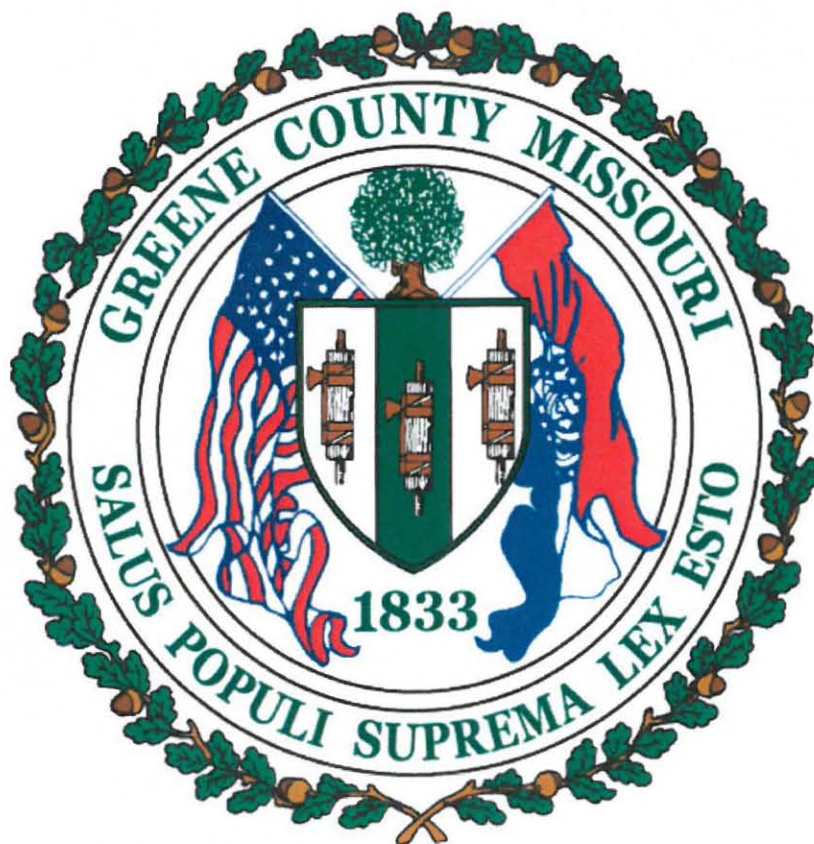
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
301-94-41611 NID Assessment - Jamestown	1,201,253.82	51,447.00	51,606.50	551,447.00	551,447.00	551,447.00
<i>Line Item Detail</i>						
NID Assessment				51,447.00	51,447.00	51,447.00
Sale of Lots				500,000.00	500,000.00	500,000.00
301-94-41612 NID Assessment - Wilson Creek	146,654.95	254,100.00	70,661.72	159,987.00	159,987.00	159,987.00
Total Taxes	1,347,908.77	305,547.00	122,268.22	711,434.00	711,434.00	711,434.00
301-91-48121 Lease Payments - CBBF	37,973.35	0.00	0.00	0.00	0.00	0.00
301-96-48412 Energy Savings from GR	128,994.24	132,946.00	121,866.91	140,124.48	140,124.48	140,124.48
Total Other Revenue	166,967.59	132,946.00	121,866.91	140,124.48	140,124.48	140,124.48
301-95-49112 Interest on Investments - Bond F	47,124.54	0.00	43,322.58	0.00	0.00	0.00
301-96-49100 Transfers from Other Funds	1,527,381.96	3,757,951.30	2,315,785.34	3,138,063.22	3,138,063.44	3,124,377.05
<i>Line Item Detail</i>						
From 911 for Build America				681,503.37	681,503.37	681,503.37
From GR for Build Am, Rec, & TrFee				1,279,774.32	1,279,774.32	1,279,774.32
From Parks for Dan Kinney & TrFee				626,388.78	626,389.00	626,389.00
From GR for Wilson Creek Assessment delinq				91,888.00	91,888.00	91,888.00
From GR for Jamestown Assess delinq & TrFee				458,508.75	458,508.75	444,822.36
Total Interest, Transfers & Loan Proceeds	1,574,506.50	3,757,951.30	2,359,107.92	3,138,063.22	3,138,063.44	3,124,377.05
Total Bond	3,089,382.86	4,196,444.30	2,603,243.05	3,989,621.70	3,989,621.92	3,975,935.53
301-81-641-57791 Principal - Courts Building	280,000.00	0.00	0.00	0.00	0.00	0.00
301-81-641-57792 Interest - Courts Building	3,500.00	0.00	0.00	0.00	0.00	0.00
301-81-641-57793 Trustee Fees - Courts Buildi	0.00	0.00	1,250.00	0.00	0.00	0.00
Total Other	283,500.00	0.00	1,250.00	0.00	0.00	0.00
Total Courts Building	283,500.00	0.00	1,250.00	0.00	0.00	0.00
301-81-642-57791 Principal - PSC	480,000.00	1,225,000.00	1,225,000.00	1,236,000.00	1,236,000.00	1,236,000.00
301-81-642-57792 Interest - PSC	778,412.38	718,674.88	765,361.95	685,387.00	685,387.00	685,387.00
301-81-642-57793 Trustee Fees - PSC	6,000.00	4,000.00	6,500.00	4,000.00	4,000.00	4,000.00
Total Other	1,264,412.38	1,947,674.88	1,996,861.95	1,925,387.00	1,925,387.00	1,925,387.00
Total Public Service Center Bond	1,264,412.38	1,947,674.88	1,996,861.95	1,925,387.00	1,925,387.00	1,925,387.00
301-81-643-56631 Improvements - Jamestown	16,600.00	41,927.30	35,576.00	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	16,600.00	41,927.30	35,576.00	50,000.00	50,000.00	50,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
301-81-643-57791 Principal - Jamestown NID	540,000.00	550,000.00	550,000.00	599,600.00	599,600.00	599,600.00
301-81-643-57792 Interest - Jamestown NID	528,175.00	517,325.00	517,325.00	407,355.75	407,355.75	407,355.75
301-81-643-57793 Trustee Fees - Jamestown NID	6,000.00	3,000.00	6,000.00	3,000.00	3,000.00	3,750.00
Total Other	1,074,175.00	1,070,325.00	1,073,325.00	1,009,955.75	1,009,955.75	1,010,705.75
Total Jamestown NID	1,090,775.00	1,112,252.30	1,108,901.00	1,059,955.75	1,059,955.75	1,060,705.75
301-81-644-57791 Principal - Wilson Creek NID	125,000.00	130,000.00	130,000.00	140,400.00	140,400.00	140,400.00
301-81-644-57792 Interest - Wilson Creek NID	126,650.00	124,100.00	124,100.00	80,196.75	80,196.75	80,196.75
Total Other	251,650.00	254,100.00	254,100.00	220,596.75	220,596.75	220,596.75
Total Wilson Creek NID	251,650.00	254,100.00	254,100.00	220,596.75	220,596.75	220,596.75
301-81-648-57791 Principal - Energy Performance Bond	110,000.00	115,000.00	115,000.00	125,000.00	125,000.00	125,000.00
301-81-648-57792 Interest - Energy Performance Bond	16,950.62	15,846.34	15,858.74	13,042.76	13,042.76	13,042.76
301-81-648-57793 Trustee Fees - Energy Performance Bond	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Other	128,950.62	132,846.34	132,858.74	140,042.76	140,042.76	140,042.76
Total Energy Performance Bond	128,950.62	132,846.34	132,858.74	140,042.76	140,042.76	140,042.76
301-81-649-57791 Principal - Dan Kinney Park	405,000.00	415,000.00	415,000.00	430,000.00	430,000.00	430,000.00
301-81-649-57792 Interest - Dan Kinney Park	219,151.26	207,001.26	207,001.26	194,551.26	194,551.26	194,551.26
301-81-649-57793 Trustee Fees - Dan Kinney Park	0.00	2,500.00	1,250.00	2,500.00	2,500.00	2,500.00
Total Other	624,151.26	624,501.26	623,251.26	627,051.26	627,051.26	627,051.26
Total Dan Kinney Park	624,151.26	624,501.26	623,251.26	627,051.26	627,051.26	627,051.26
Total Bond	3,643,439.26	4,071,374.78	4,117,222.95	3,973,033.52	3,973,033.52	3,973,783.52

"Greene County works..."



Developmentally Disabled Board Fund



GREENE COUNTY, MISSOURI
2017 BUDGET
Developmentally Disabled Fund

Revenues

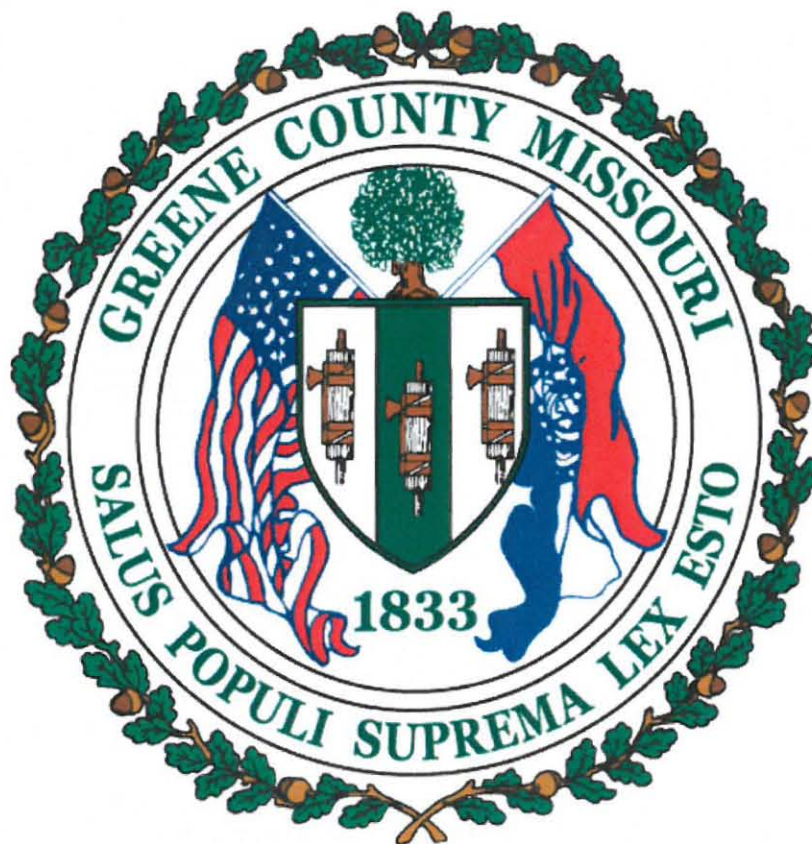
DESCRIPTION	2016 Estimate	2016 Estimate	2017 Request	2017 Recommend	2017 Projected
Property Tax	2,169,109	2,169,109	2,245,710	2,245,710	2,245,710
Other Revenue	18,000	18,000	0	0	0
TOTAL REVENUE:	2,187,109	2,187,109	2,245,710	2,245,710	2,245,710

EXPENDITURES AND APPROPRIATIONS

Description	2016 Budget	2016 Estimate	2017 Request	2017 Recomm	2017 Approp
Grants Awarded	2,187,109	2,187,109	2,561,784	2,561,784	2,561,784
TOTAL	2,187,109	2,187,109	2,561,784	2,561,784	2,561,784

Springfield-Greene County

Library Fund



GREENE COUNTY, MISSOURI 2017 BUDGET

Springfield-Greene County Library District

REVENUES

DESCRIPTION	2016 Budget	2016 Estimate	2017 Request	2017 Recomm	2017 Approp
Taxes	12,197,673	12,197,673	12,745,081	12,745,081	12,745,081
Other Revenue	1,117,434	1,318,740	1,256,279	1,256,279	1,256,279
TOTAL REVENUE:	13,315,107	13,516,413	14,001,361	14,001,361	14,001,361

OPERATIONS

EXPENDITURES AND APPROPRIATIONS

Description	2016 Budget	2016 Estimate	2017 Request	2017 Recomm	2017 Approp
Personnel	8,577,773	8,584,182	8,997,722	8,997,722	8,997,722
Library Collections	2,116,327	2,120,524	2,108,566	2,108,566	2,108,566
Operations/Maintenance	382,369	426,715	480,124	480,124	480,124
Charges/Services	2,438,637	2,484,440	2,521,540	2,521,540	2,521,540
Less E-rate Reimbursemt	-200,000	-235,000	-106,591	-106,591	-106,591
TOTAL	13,315,106	13,380,860	14,001,361	14,001,361	14,001,361

CAPITAL OUTLAY

EXPENDITURES AND APPROPRIATIONS

Description	2016 Budget	2016 Estimate	2017 Request	2017 Recomm	2017 Approp
Furniture/Equipment	0	8,386	0	0	0
Computer Equipment	42,854	42,854	112,370	112,370	112,370
One-Time Expenditures	460,424	0	723,355	723,355	723,355
Debt Service Payment	378,255	378,255	382,150	382,150	382,150
Special Projects	0	0	726,317	726,317	726,317
TOTAL	1,266,480	429,495	1,944,192	1,944,192	1,944,192

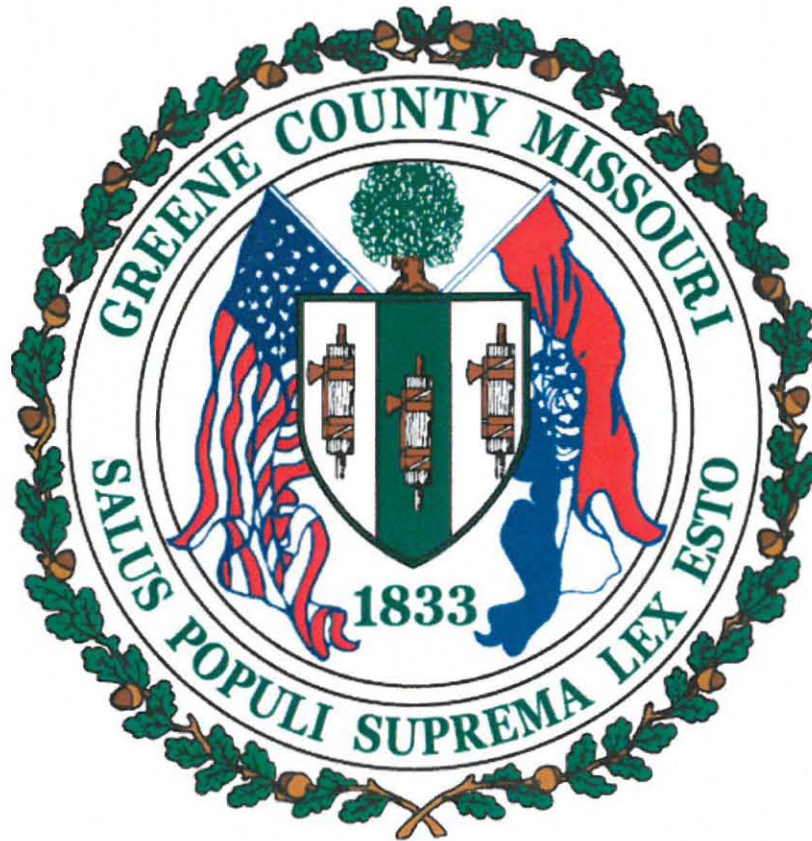
SUMMARY

EXPENDITURES AND APPROPRIATIONS

Description	2016 Budget	2016 Estimate	2017 Request	2017 Recomm	2017 Approp
Operations	13,315,106	13,380,860	14,001,361	14,001,361	14,001,361
Capital Outlay	1,266,480	429,495	1,944,192	1,944,192	1,944,192
TOTAL	14,576,511	13,810,355	15,945,552	15,945,552	15,945,552

Discretionary Funds

Various Funds



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
222-91-44511 Drug Court Fees	564,920.91	525,000.00	526,777.56	525,000.00	525,000.00	525,000.00
Total Fees & Charges	564,920.91	525,000.00	526,777.56	525,000.00	525,000.00	525,000.00
222-92-45221 SAMHSA-TIGeRS Grant Receipt	116,734.78	110,000.00	65,546.93	115,000.00	115,000.00	115,000.00
Total Federal Revenue	116,734.78	110,000.00	65,546.93	115,000.00	115,000.00	115,000.00
222-95-49111 Bank Interest - Drug Court	186.85	980.00	1,244.27	1,000.00	1,000.00	1,000.00
222-96-49100 Transfers from Other Funds - Dr	121,208.75	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	121,395.60	980.00	1,244.27	1,000.00	1,000.00	1,000.00
Total Drug Court Fund	803,051.29	635,980.00	593,568.76	641,000.00	641,000.00	641,000.00
222-21-101-52201 Contract Services - Drug Co	60,285.00	70,000.00	69,887.50	70,000.00	70,000.00	70,000.00
222-21-101-52202 Drug Testing-SATOP - Drug	146,687.25	143,500.00	140,015.25	143,500.00	143,500.00	143,500.00
222-21-101-52203 Incentive Program - Drug Cc	4,991.23	5,000.00	5,128.00	5,000.00	5,000.00	5,000.00
222-21-101-52204 Wraparound - Drug Court	8,940.67	5,000.00	18,602.54	15,000.00	15,000.00	15,000.00
222-21-101-52205 Treatment - Drug Court	197,758.35	190,000.00	217,985.61	190,000.00	190,000.00	190,000.00
Total Contractual	418,662.50	413,500.00	451,618.90	423,500.00	423,500.00	423,500.00
222-21-101-53301 Training & Meetings - Drug C	45,605.02	10,000.00	20,895.11	10,000.00	10,000.00	10,000.00
Total Training & Meetings	45,605.02	10,000.00	20,895.11	10,000.00	10,000.00	10,000.00
222-21-101-55501 Office Supplies - Drug Court	2,152.96	1,500.00	1,759.76	1,500.00	1,500.00	1,500.00
Total Supplies	2,152.96	1,500.00	1,759.76	1,500.00	1,500.00	1,500.00
222-21-101-56611 Equipment - Drug Court	1,449.98	0.00	4,332.88	0.00	0.00	0.00
Total Capital & Equipment	1,449.98	0.00	4,332.88	0.00	0.00	0.00
Total Circuit Courts	467,870.46	425,000.00	478,606.65	435,000.00	435,000.00	435,000.00
222-21-103-52201 Contractual SAMHSA-TIGeF	89,983.52	0.00	74,332.16	89,000.00	89,000.00	89,000.00
Total Contractual	89,983.52	0.00	74,332.16	89,000.00	89,000.00	89,000.00
222-21-103-53301 Training & Meetings SAMHSE	15,104.38	0.00	24,490.79	15,000.00	15,000.00	15,000.00
Total Training & Meetings	15,104.38	0.00	24,490.79	15,000.00	15,000.00	15,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
222-21-103-55501 Office Supplies SAMHSA-TI	3,216.96	0.00	660.77	3,000.00	3,000.00	3,000.00
222-21-103-55599 Other Supplies SAMHSA-TI	10,844.92	0.00	15,098.46	11,000.00	11,000.00	11,000.00
Total Supplies	14,061.88	0.00	15,759.23	14,000.00	14,000.00	14,000.00
Total Probate Court	119,149.78	0.00	114,582.18	118,000.00	118,000.00	118,000.00
Total Drug Court Fund	587,020.24	425,000.00	593,188.83	553,000.00	553,000.00	553,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
224-91-44221 Garnishment Surcharge - Circuit	66,590.00	60,000.00	52,775.00	55,000.00	55,000.00	55,000.00
Total Fees & Charges	66,590.00	60,000.00	52,775.00	55,000.00	55,000.00	55,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fu	-567.57	13,000.00	15,566.65	18,000.00	18,000.00	18,000.00
Total Other Revenue	-567.57	13,000.00	15,566.65	18,000.00	18,000.00	18,000.00
224-95-49111 Bank Interest - Circuit Clk Office	5,520.97	10,000.00	5,676.95	6,000.00	6,000.00	6,000.00
224-95-49112 Bank Interest-Circuit Clk Garnish	52.42	100.00	127.37	125.00	125.00	125.00
Total Interest, Transfers & Loan Proceeds	5,573.39	10,100.00	5,804.32	6,125.00	6,125.00	6,125.00
Total Circuit Court Office	71,595.82	83,100.00	74,145.97	79,125.00	79,125.00	79,125.00
224-21-101-53301 Training & Meetings - Circuit	1,808.70	6,000.00	3,725.40	3,500.00	3,500.00	3,500.00
Total Training & Meetings	1,808.70	6,000.00	3,725.40	3,500.00	3,500.00	3,500.00
224-21-101-54401 Equip.Repair - Circuit Court	2,986.78	1,500.00	375.99	3,000.00	3,000.00	3,000.00
Total Maintenance	2,986.78	1,500.00	375.99	3,000.00	3,000.00	3,000.00
224-21-101-55501 Office Supplies - Circuit Cou	13,076.54	4,000.00	6,910.64	5,500.00	5,500.00	5,500.00
Total Supplies	13,076.54	4,000.00	6,910.64	5,500.00	5,500.00	5,500.00
224-21-101-56611 Equipment - Circuit Court Of	0.00	5,000.00	3,724.43	6,000.00	6,000.00	6,000.00
Total Capital & Equipment	0.00	5,000.00	3,724.43	6,000.00	6,000.00	6,000.00
Total Circuit Courts	17,872.02	16,500.00	14,736.46	18,000.00	18,000.00	18,000.00
224-21-105-54401 Equip.Repair-Circuit Clk Gar	0.00	0.00	801.80	0.00	0.00	0.00
Total Maintenance	0.00	0.00	801.80	0.00	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk C	4,691.44	0.00	0.00	50,000.00	50,000.00	50,000.00
Total Supplies	4,691.44	0.00	0.00	50,000.00	50,000.00	50,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
224-21-105-56611 Equipment-Circuit Clk Garni	0.00	0.00	41,604.13	0.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	41,604.13	0.00	0.00	0.00
Total Circuit Clerk	4,691.44	0.00	42,405.93	50,000.00	50,000.00	50,000.00
Total Circuit Court Office	22,563.46	16,500.00	57,142.39	68,000.00	68,000.00	68,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
227-91-48334 Commissary Sales Inmate Secur	275,436.22	265,000.00	407,735.85	225,000.00	225,000.00	225,000.00
227-91-48355 Inmate Security Fee	51,038.75	48,000.00	51,687.99	50,000.00	50,000.00	50,000.00
Total Other Revenue	326,474.97	313,000.00	459,423.84	275,000.00	275,000.00	275,000.00
227-95-49111 Bank Interest - Inmate Sec	101.08	550.00	277.24	275.00	275.00	275.00
Total Interest, Transfers & Loan Proceeds	101.08	550.00	277.24	275.00	275.00	275.00
Total Inmate Security	326,576.05	313,550.00	459,701.08	275,275.00	275,275.00	275,275.00
227-31-201-51102 Salary - Inmate Security Fun	5,163.20	0.00	1,858.40	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	394.98	0.00	141.59	0.00	0.00	0.00
227-31-201-51211 LAGERS - Inmate Security F	330.44	0.00	102.22	0.00	0.00	0.00
227-31-201-51221 Group Insurance - Inmate S	556.28	0.00	621.01	0.00	0.00	0.00
227-31-201-51301 Worker's Compensation - In	233.27	0.00	-234.72	0.00	0.00	0.00
Total Salary and Benefits	6,678.17	0.00	2,488.50	0.00	0.00	0.00
227-31-201-52202 Trustee Labor - Inmate Secur	0.00	18,435.00	99,949.50	0.00	0.00	0.00
227-31-201-52213 Laundry Service - Inmate Se	0.00	10,295.00	0.00	0.00	0.00	0.00
Total Contractual	0.00	28,730.00	99,949.50	0.00	0.00	0.00
227-31-201-53301 Training & Meetings-Inmate	7,002.95	20,000.00	355.00	20,000.00	20,000.00	20,000.00
227-31-201-53302 Prisoner Transfer - Inmate S	5,304.46	4,745.00	5,813.33	0.00	0.00	0.00
Total Training & Meetings	12,307.41	24,745.00	6,168.33	20,000.00	20,000.00	20,000.00
227-31-201-54401 Repair & Maintenance - Inm	28,237.65	20,000.00	41,332.15	0.00	0.00	0.00
Total Maintenance	28,237.65	20,000.00	41,332.15	0.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
227-31-201-55501 Supplies - Inmate Security F	11,976.18	15,000.00	19,508.41	15,000.00	15,000.00	15,000.00
227-31-201-55551 Janitorial & Cleaning Supplie	13,866.14	0.00	0.00	0.00	0.00	0.00
227-31-201-55563 Commissary Purchases Inm	-1,335.61	0.00	-220.87	0.00	0.00	0.00
227-31-201-55571 Bedding & Clothing - Inmate	0.00	34,580.00	33,589.25	0.00	0.00	0.00
227-31-201-55575 Indigent Supplies - Inmate S	8,329.12	21,000.00	14,991.67	0.00	0.00	0.00
227-31-201-55584 Admission/ID Supplies-Inma	5,424.28	12,000.00	7,316.87	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Sec	7,981.83	5,000.00	14,575.95	5,000.00	5,000.00	5,000.00
Total Supplies	46,241.94	87,580.00	89,761.28	20,000.00	20,000.00	20,000.00
227-31-201-56611 Capital - Inmate Security Fui	313,408.71	0.00	152,996.33	0.00	0.00	0.00
Total Capital & Equipment	313,408.71	0.00	152,996.33	0.00	0.00	0.00
Total Sheriff	406,873.88	161,055.00	392,696.09	40,000.00	40,000.00	40,000.00
Total Inmate Security	406,873.88	161,055.00	392,696.09	40,000.00	40,000.00	40,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
228-96-48211 Juvenile Incentive Receipts	7,500.00	2,000.00	1,000.00	0.00	0.00	0.00
Total Other Revenue	7,500.00	2,000.00	1,000.00	0.00	0.00	0.00
Total Juvenile Incentive	7,500.00	2,000.00	1,000.00	0.00	0.00	0.00
228-22-108-52203 Juvenile Incentive Program	2,205.92	0.00	2,068.37	0.00	0.00	0.00
Total Contractual	2,205.92	0.00	2,068.37	0.00	0.00	0.00
Total Juvenile Grants	2,205.92	0.00	2,068.37	0.00	0.00	0.00
Total Juvenile Incentive	2,205.92	0.00	2,068.37	0.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
229-91-48219 FDTC-Client Fees	55,296.40	56,000.00	0.00	0.00	0.00	0.00
Total Other Revenue	55,296.40	56,000.00	0.00	0.00	0.00	0.00
229-95-49111 Bank Interest - FDTC	38.00	180.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	38.00	180.00	0.00	0.00	0.00	0.00
Total Family Dependency Treatment	55,334.40	56,180.00	0.00	0.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
233-96-48152 Collector Penalty Receipts	354,352.82	355,000.00	344,252.95	355,000.00	355,000.00	355,000.00
Total Other Revenue	354,352.82	355,000.00	344,252.95	355,000.00	355,000.00	355,000.00
233-95-49111 Bank Interest - Collect Tax Maint	165.40	850.00	820.10	650.00	650.00	650.00
Total Interest, Transfers & Loan Proceeds	165.40	850.00	820.10	650.00	650.00	650.00
Total Collector Tax Maintenance	354,518.22	355,850.00	345,073.05	355,650.00	355,650.00	355,650.00
233-11-261-51102 Salary - Collector Tax Maint	31,944.80	80,338.66	82,138.90	83,650.94	83,901.90	85,160.43
<i>Line Item Detail</i>						
8006-006 TAX COLLECTION SPECIALIST I				22,360.00		22,763.49
8010-002 TAX COLLECTION SPECIALIST II				25,604.80		26,066.84
8014-001 CASHIER SUPERVISOR				1,844.54		1,877.83
8016-001 TAX COLLECTION SPECIALIST IV				33,841.60		34,452.27
233-11-261-51201 FICA - Collector Tax Maint	2,436.85	6,145.91	6,194.60	6,418.50	6,418.50	6,514.77
<i>Line Item Detail</i>						
8006-006 TAX COLLECTION SPECIALIST I				1,715.67		1,741.41
8010-002 TAX COLLECTION SPECIALIST II				1,964.64		1,994.11
8014-001 CASHIER SUPERVISOR				141.53		143.65
8016-001 TAX COLLECTION SPECIALIST IV				2,596.65		2,635.60
233-11-261-51211 LAGERS - Collector Tax Ma	2,044.50	2,901.80	3,046.85	4,950.21	4,950.21	5,024.46
<i>Line Item Detail</i>						
8006-006 TAX COLLECTION SPECIALIST I				1,323.20		1,343.05
8010-002 TAX COLLECTION SPECIALIST II				1,515.22		1,537.94
8014-001 CASHIER SUPERVISOR				109.15		110.79
8016-001 TAX COLLECTION SPECIALIST IV				2,002.64		2,032.68
233-11-261-51221 Group Insurance - Collector	6,475.80	17,885.13	17,682.02	29,046.26	29,046.26	22,247.99
<i>Line Item Detail</i>						
8006-006 TAX COLLECTION SPECIALIST I				6,992.21		6,992.21
8010-002 TAX COLLECTION SPECIALIST II				7,829.64		7,829.64
8014-001 CASHIER SUPERVISOR				7,232.21		433.93
8016-001 TAX COLLECTION SPECIALIST IV				6,992.21		6,992.21
233-11-261-51301 Worker's Comp - Collector T	117.67	127.73	78.82	131.13	131.13	133.09
<i>Line Item Detail</i>						
8006-006 TAX COLLECTION SPECIALIST I				35.05		35.58
8010-002 TAX COLLECTION SPECIALIST II				40.14		40.74
8014-001 CASHIER SUPERVISOR				2.89		2.93
8016-001 TAX COLLECTION SPECIALIST IV				53.05		53.84
Total Salary and Benefits	43,019.62	107,399.23	109,141.19	124,197.04	124,448.00	119,080.74

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
233-11-261-52201 Contract Labor - Collector T	92,149.96	159,595.00	82,356.08	159,595.00	159,595.00	159,595.00
233-11-261-52263 Professional Services - Coll	78.00	10,000.00	224.75	10,000.00	10,000.00	10,000.00
Total Contractual	92,227.96	169,595.00	82,580.83	169,595.00	169,595.00	169,595.00
233-11-261-53301 Travel & Meetings - Col Tax	1,071.19	1,500.00	1,810.76	1,500.00	1,500.00	1,500.00
Total Training & Meetings	1,071.19	1,500.00	1,810.76	1,500.00	1,500.00	1,500.00
233-11-261-54401 Repair & Maintenance - Coll	4,444.28	10,000.00	450.58	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Chec	299.00	1,000.00	24.00	1,000.00	1,000.00	1,000.00
Total Maintenance	4,743.28	11,000.00	474.58	11,000.00	11,000.00	11,000.00
233-11-261-55501 Office Supplies - Collector T	2,655.15	5,000.00	2,685.05	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total Supplies	2,655.15	7,000.00	2,685.05	7,000.00	7,000.00	7,000.00
233-11-261-56611 Office Equipment - Collector	15,098.46	40,000.00	13,980.42	40,000.00	40,000.00	40,000.00
Line Item Detail						
Standard Office Equipment Supplies				20,000.00	20,000.00	20,000.00
Cashier Computers (4)				20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.-	2,236.80	50,000.00	675.00	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collect	1,579.39	50,000.00	25,762.81	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	18,914.65	140,000.00	40,418.23	140,000.00	140,000.00	140,000.00
233-11-261-59908 Transfer to Other Funds - Cr	273,908.03	130,000.00	181,520.91	77,900.00	77,900.00	77,900.00
Total Transfers	273,908.03	130,000.00	181,520.91	77,900.00	77,900.00	77,900.00
Total Collector	436,539.88	566,494.23	418,631.55	531,192.04	531,443.00	526,075.74
Total Collector Tax Maintenance	436,539.88	566,494.23	418,631.55	531,192.04	531,443.00	526,075.74

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
234-91-44231 Prosecuting Attorney Restitution	11,130.51	12,000.00	15,502.20	13,000.00	13,000.00	13,000.00
Total Fees & Charges	11,130.51	12,000.00	15,502.20	13,000.00	13,000.00	13,000.00
234-91-48236 Prosecuting Attorney Bad Check	61,868.12	65,000.00	40,057.71	25,600.00	25,600.00	25,600.00
Total Other Revenue	61,868.12	65,000.00	40,057.71	25,600.00	25,600.00	25,600.00
234-95-49111 Bank Interest-PA Adm Handling	55.37	300.00	302.91	250.00	250.00	250.00
Total Interest, Transfers & Loan Proceeds	55.37	300.00	302.91	250.00	250.00	250.00
Total PA Administrative Handling Cost	73,054.00	77,300.00	55,862.82	38,850.00	38,850.00	38,850.00
234-23-182-51102 Salary - PA Adm Handling C	0.00	0.00	10,278.40	0.00	0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm	13,857.24	18,401.00	11,428.06	17,556.03	17,608.70	17,608.70
Line Item Detail						
7010-501 SECRETARY I, PT				9,838.40		9,867.92
7098-501 RULE 13 INTERN				7,717.63		7,740.78
234-23-182-51201 FICA - PA Adm Handling Co	1,060.08	1,407.00	1,660.45	1,347.07	1,347.07	1,347.07
Line Item Detail						
7010-501 SECRETARY I, PT				754.90		754.90
7098-501 RULE 13 INTERN				592.17		592.17
234-23-182-51221 Group Insurance - PA Adm I	0.00	0.00	842.43	0.00	0.00	0.00
Line Item Detail						
7010-501 SECRETARY I, PT				0.00		0.00
7098-501 RULE 13 INTERN				0.00		0.00
234-23-182-51301 Worker's Comp - PA Adm H	33.64	50.00	18.09	32.52	32.52	32.53
Line Item Detail						
7010-501 SECRETARY I, PT				18.23		18.23
7098-501 RULE 13 INTERN				14.30		14.30
Total Salary and Benefits	14,950.96	19,858.00	24,227.43	18,935.62	18,988.29	18,988.30
234-23-182-52201 Contract Labor - PA Adm H	2,998.67	0.00	0.00	0.00	0.00	0.00
234-23-182-52202 Drug Testing - PA Adm H	507.00	500.00	312.00	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm H	0.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Contractual	3,505.67	500.00	3,312.00	2,500.00	2,500.00	2,500.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
234-23-182-53301 Training & Meetings-PA Adn	8,402.24	10,000.00	13,133.00	15,000.00	15,000.00	15,000.00
234-23-182-53306 Dues&Subscriptions-PA Adr	0.00	0.00	3,200.00	0.00	0.00	0.00
Total Training & Meetings	8,402.24	10,000.00	16,333.00	15,000.00	15,000.00	15,000.00
234-23-182-54401 Equipment Maint-PA Adm H	319.98	14,500.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	319.98	14,500.00	0.00	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Har	10,746.60	3,000.00	11,027.80	5,000.00	5,000.00	5,000.00
Total Supplies	10,746.60	3,000.00	11,027.80	5,000.00	5,000.00	5,000.00
234-23-182-56611 Equipment - PA Adm Handli	873.30	0.00	1,731.73	5,000.00	5,000.00	5,000.00
Total Capital & Equipment	873.30	0.00	1,731.73	5,000.00	5,000.00	5,000.00
234-23-182-58899 Community Outreach-PA Ad	908.16	900.00	400.00	1,000.00	1,000.00	1,000.00
Total Grants	908.16	900.00	400.00	1,000.00	1,000.00	1,000.00
Total Pros. Atty Special Proj	39,706.91	48,758.00	57,031.96	48,435.62	48,488.29	48,488.30
Total PA Administrative Handling Cost	39,706.91	48,758.00	57,031.96	48,435.62	48,488.29	48,488.30

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
235-91-48231 PA Delinquent Tax Fees-State of	37,165.16	37,500.00	52,052.72	40,000.00	40,000.00	40,000.00
Total Other Revenue	37,165.16	37,500.00	52,052.72	40,000.00	40,000.00	40,000.00
235-95-49111 Bank Interest - PA Delinquent Ta	32.99	170.00	219.17	125.00	125.00	125.00
Total Interest, Transfers & Loan Proceeds	32.99	170.00	219.17	125.00	125.00	125.00
Total Prosecuting Attorney Delinquent Tax	37,198.15	37,670.00	52,271.89	40,125.00	40,125.00	40,125.00
235-23-182-52201 Contract labor - PA Delinque	448.40	10,000.00	0.00	0.00	0.00	0.00
235-23-182-52259 Depositions & Trans.- PA De	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Contractual	448.40	10,000.00	0.00	1,000.00	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA De	5,885.85	10,000.00	10,665.29	10,000.00	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA C	5,083.00	6,103.00	1,685.21	6,103.00	6,103.00	6,103.00
Total Training & Meetings	10,968.85	16,103.00	12,350.50	16,103.00	16,103.00	16,103.00
235-23-182-54401 Maintenance - PA Delinquer	0.00	0.00	750.00	1,000.00	1,000.00	1,000.00
Total Maintenance	0.00	0.00	750.00	1,000.00	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinqu	798.05	2,000.00	3,467.17	2,000.00	2,000.00	2,000.00
Total Supplies	798.05	2,000.00	3,467.17	2,000.00	2,000.00	2,000.00
235-23-182-56611 Misc Equipment - PA Delinq	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Capital & Equipment	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
235-23-182-58899 Community Outreach - PA D	0.00	3,900.00	0.00	3,900.00	3,900.00	3,900.00
Total Grants	0.00	3,900.00	0.00	3,900.00	3,900.00	3,900.00
Total Pros. Atty Special Proj	12,215.30	32,003.00	16,567.67	25,003.00	25,003.00	25,003.00
Total Prosecuting Attorney Delinquent Tax	12,215.30	32,003.00	16,567.67	25,003.00	25,003.00	25,003.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
236-91-44221 Circuit Clerk Fees	3,864.79	4,000.00	3,717.07	3,700.00	3,700.00	3,700.00
Total Fees & Charges	3,864.79	4,000.00	3,717.07	3,700.00	3,700.00	3,700.00
Total Prosecuting Attorney Training	3,864.79	4,000.00	3,717.07	3,700.00	3,700.00	3,700.00
236-23-182-53301 Training & Meetings - PA Tr	3,720.00	4,000.00	5,394.61	3,700.00	3,700.00	3,700.00
Total Training & Meetings	3,720.00	4,000.00	5,394.61	3,700.00	3,700.00	3,700.00
Total Pros. Atty Special Proj	3,720.00	4,000.00	5,394.61	3,700.00	3,700.00	3,700.00
Total Prosecuting Attorney Training	3,720.00	4,000.00	5,394.61	3,700.00	3,700.00	3,700.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
237-91-48152 Recorders User Receipts	156,480.75	160,000.00	164,430.00	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	19,573.20	0.00	1,217.80	0.00	0.00	0.00
Total Other Revenue	176,053.95	160,000.00	165,647.80	160,000.00	160,000.00	160,000.00
237-95-49111 Bank Interest - Recorder	44.73	1,600.00	995.82	1,500.00	1,500.00	1,500.00
237-95-49112 Investment Interest	2,835.03	6,000.00	4,968.75	6,000.00	6,000.00	6,000.00
Total Interest, Transfers & Loan Proceeds	2,879.76	7,600.00	5,964.57	7,500.00	7,500.00	7,500.00
Total Recorder's User	178,933.71	167,600.00	171,612.37	167,500.00	167,500.00	167,500.00
237-11-321-52201 Contract Services - Recorde	0.00	10,000.00	0.00	0.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	704.00	600.00	570.47	700.00	700.00	700.00
237-11-321-52257 Legal Counsel - Recorder	2,525.00	500.00	0.00	500.00	500.00	500.00
Total Contractual	3,229.00	11,100.00	570.47	1,200.00	1,200.00	1,200.00
237-11-321-53301 Training & Meetings - Recor	4,296.19	10,000.00	2,472.28	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recc	195.00	500.00	0.00	500.00	500.00	500.00
Total Training & Meetings	4,491.19	10,500.00	2,472.28	10,500.00	10,500.00	10,500.00
237-11-321-54401 Equipment Repair/Maint.- Ri	2,954.17	20,000.00	5,483.01	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Re	3,996.29	25,000.00	4,817.32	25,000.00	25,000.00	25,000.00
Total Maintenance	6,950.46	45,000.00	10,300.33	45,000.00	45,000.00	45,000.00
237-11-321-55501 Office Supplies - Recorder	15,332.76	18,000.00	14,282.25	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	21.60	300.00	0.00	300.00	300.00	300.00
Total Supplies	15,354.36	18,300.00	14,282.25	18,300.00	18,300.00	18,300.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
237-11-321-56611 Office Equipment - Recorder	3,406.96	10,000.00	15,588.74	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recc	11,398.25	20,000.00	5,998.07	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	16,690.88	30,000.00	3,433.86	0.00	0.00	0.00
Total Capital & Equipment	31,496.09	60,000.00	25,020.67	30,000.00	30,000.00	30,000.00
Total Recorder	61,521.10	144,900.00	52,646.00	105,000.00	105,000.00	105,000.00
237-19-911-59901 Transfer to Other Funds			0.00	0.00	0.00	92,000.00
<i>Line Item Detail</i>						
Tranfer to General Revenue				0.00	0.00	92,000.00
Total Transfers			0.00	0.00	0.00	92,000.00
Total Recorder			0.00	0.00	0.00	92,000.00
Total Recorder's User	61,521.10	144,900.00	52,646.00	105,000.00	105,000.00	197,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
238-96-48152 Courthouse Beautification Receij	424.30	0.00	410.70	0.00	0.00	0.00
Total Other Revenue	424.30	0.00	410.70	0.00	0.00	0.00
Total Courthouse Administration	424.30	0.00	410.70	0.00	0.00	0.00
238-11-321-58899 Courthouse Administration	455.00	0.00	235.93	0.00	0.00	0.00
Total Grants	455.00	0.00	235.93	0.00	0.00	0.00
Total Recorder	455.00	0.00	235.93	0.00	0.00	0.00
Total Courthouse Administration	455.00	0.00	235.93	0.00	0.00	0.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
241-96-48199 Other Misc - Shf Fee Fund	1,185.50	0.00	7,436.55	0.00	0.00	0.00
241-96-48354 Sheriff Fee Fund Receipt	50,000.00	50,000.00	50,240.03	50,000.00	50,000.00	50,000.00
Total Other Revenue	51,185.50	50,000.00	57,676.58	50,000.00	50,000.00	50,000.00
Total Sheriff Fee Fund	51,185.50	50,000.00	57,676.58	50,000.00	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheri	1,009.80	1,500.00	424.80	1,500.00	1,500.00	1,500.00
Total Contractual	1,009.80	1,500.00	424.80	1,500.00	1,500.00	1,500.00
241-31-202-53301 Training & Meetings - Sherif	4,470.36	5,000.00	7,504.13	5,000.00	5,000.00	5,000.00
Total Training & Meetings	4,470.36	5,000.00	7,504.13	5,000.00	5,000.00	5,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff	18,880.28	0.00	10,184.70	0.00	0.00	0.00
Total Maintenance	18,880.28	0.00	10,184.70	0.00	0.00	0.00
241-31-202-55502 Office Supplies - Sheriff Fee	0.00	0.00	7.92	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	4,874.90	6,000.00	8,443.06	6,000.00	6,000.00	6,000.00
Total Supplies	4,874.90	6,000.00	8,450.98	6,000.00	6,000.00	6,000.00
241-31-202-56611 Equipment - Sheriff Fee	0.00	30,000.00	0.00	25,500.00	25,500.00	25,500.00
Total Capital & Equipment	0.00	30,000.00	0.00	25,500.00	25,500.00	25,500.00
241-31-202-58899 Community Outreach - Sheri	9,262.70	7,500.00	15,732.21	12,000.00	12,000.00	12,000.00
Total Grants	9,262.70	7,500.00	15,732.21	12,000.00	12,000.00	12,000.00
Total Sheriff Special Proi	38,498.04	50,000.00	42,296.82	50,000.00	50,000.00	50,000.00
Total Sheriff Fee Fund	38,498.04	50,000.00	42,296.82	50,000.00	50,000.00	50,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
244-96-48196 Sale of Surplus Property	5,309.43	0.00	9,544.69	0.00	0.00	0.00
244-96-48313 Justice Department	50,358.15	55,000.00	67,946.51	55,000.00	55,000.00	55,000.00
244-96-48314 Justice Department-Other	8,000.04	15,000.00	8,000.04	15,000.00	15,000.00	15,000.00
Total Other Revenue	63,667.62	70,000.00	85,491.24	70,000.00	70,000.00	70,000.00
244-96-49111 Bank Interest - Shf Justic Forfeit	12.82	50.00	111.12	100.00	100.00	100.00
Total Interest, Transfers & Loan Proceeds	12.82	50.00	111.12	100.00	100.00	100.00
Total Sheriff Justice Forfeiture	63,680.44	70,050.00	85,602.36	70,100.00	70,100.00	70,100.00
244-31-202-52225 Telephone - Sheriff Justice F	149.91	0.00	143.40	0.00	0.00	0.00
Total Contractual	149.91	0.00	143.40	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeitu	9,733.28	10,000.00	780.67	10,000.00	10,000.00	10,000.00
Total Training & Meetings	9,733.28	10,000.00	780.67	10,000.00	10,000.00	10,000.00
244-31-202-54401 Maintenance-Sheriff Justice	12,005.01	0.00	16,146.92	0.00	0.00	0.00
Total Maintenance	12,005.01	0.00	16,146.92	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Sheriff Just	1,334.99	5,000.00	4,758.90	5,000.00	5,000.00	5,000.00
Total Supplies	1,334.99	5,000.00	4,758.90	5,000.00	5,000.00	5,000.00
244-31-202-56611 Equipment - Sheriff Justice f	3,816.67	10,000.00	36,916.09	10,000.00	10,000.00	10,000.00
Total Capital & Equipment	3,816.67	10,000.00	36,916.09	10,000.00	10,000.00	10,000.00
244-31-202-58899 Community Outreach - Shf.J	307.67	0.00	6,041.81	5,000.00	5,000.00	5,000.00
Total Grants	307.67	0.00	6,041.81	5,000.00	5,000.00	5,000.00
Total Sheriff Special Proi	27,347.53	25,000.00	64,787.79	30,000.00	30,000.00	30,000.00
Total Sheriff Justice Forfeiture	27,347.53	25,000.00	64,787.79	30,000.00	30,000.00	30,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
247-92-48351 POST Commission-Dept of Publi	7,553.04	7,500.00	6,643.65	7,500.00	7,500.00	7,500.00
Total Other Revenue	7,553.04	7,500.00	6,643.65	7,500.00	7,500.00	7,500.00
Total POST	7,553.04	7,500.00	6,643.65	7,500.00	7,500.00	7,500.00
247-31-202-53301 Training & Meetings - POST	5,532.41	7,000.00	501.94	7,000.00	7,000.00	7,000.00
Total Training & Meetings	5,532.41	7,000.00	501.94	7,000.00	7,000.00	7,000.00
Total Sheriff Special Proj	5,532.41	7,000.00	501.94	7,000.00	7,000.00	7,000.00
Total POST	5,532.41	7,000.00	501.94	7,000.00	7,000.00	7,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
248-92-46221 Grant Receipts - CCW	106.26	0.00	752.16	0.00	0.00	0.00
Total State Revenue	106.26	0.00	752.16	0.00	0.00	0.00
248-91-48356 Sheriff's Revolving Receipts	361,927.75	350,000.00	460,557.08	300,000.00	300,000.00	300,000.00
248-96-48357 Sheriff's Revolving-Instructor Fee	460.00	500.00	850.00	500.00	500.00	500.00
Total Other Revenue	362,387.75	350,500.00	461,407.08	300,500.00	300,500.00	300,500.00
248-95-49111 Bank Interest - Shf Revolving	82.15	420.00	585.57	650.00	650.00	650.00
Total Interest, Transfers & Loan Proceeds	82.15	420.00	585.57	650.00	650.00	650.00
Total Sheriff Revolving	362,576.16	350,920.00	462,744.81	301,150.00	301,150.00	301,150.00
248-31-202-51102 Salary - Sheriff Revolving	119,738.92	127,826.83	130,462.50	150,404.80	150,856.01	152,446.03
<i>Line Item Detail</i>						
6557-001 CLERK I				23,712.00		24,139.88
6557-004 CLERK I				24,419.20		24,859.84
6557-009 CLERK I				23,712.00		24,139.88
6557-011 CLERK I				22,360.00		22,427.08
6557-023 CLERK I				22,360.00		22,427.08
6572-001 PARALEGAL				33,841.60		34,452.27
248-31-202-51115 Salary - Sheriff Revolving Overtime		0.00	12,685.34	0.00	0.00	0.00
248-31-202-51117 Salary - Holiday Pay Sheriff	256.72	500.00	88.56	500.00	500.00	500.00
248-31-202-51201 FICA - Sheriff Revolving	8,924.15	9,817.00	10,458.04	11,540.49	11,540.49	11,662.12
<i>Line Item Detail</i>						
6557-001 CLERK I				1,819.41		1,846.70
6557-004 CLERK I				1,873.67		1,901.78
6557-009 CLERK I				1,819.41		1,846.70
6557-011 CLERK I				1,715.67		1,715.67
6557-023 CLERK I				1,715.67		1,715.67
6572-001 PARALEGAL				2,596.65		2,635.60
248-31-202-51211 LAGERS - Sheriff Revolving	7,459.51	6,553.67	6,582.05	8,864.25	8,864.25	8,958.06
<i>Line Item Detail</i>						
6557-001 CLERK I				1,403.21		1,424.25
6557-004 CLERK I				1,445.05		1,466.73
6557-009 CLERK I				1,403.21		1,424.25
6557-011 CLERK I				1,323.20		1,323.20
6557-023 CLERK I				1,286.95		1,286.95
6572-001 PARALEGAL				2,002.64		2,032.68
248-31-202-51221 Group Insurance - Sheriff Re	27,827.80	36,491.42	31,443.81	38,348.57	38,348.57	38,348.57
<i>Line Item Detail</i>						
6557-001 CLERK I				7,829.64		7,829.64
6557-004 CLERK I				6,992.21		6,992.21
6557-009 CLERK I				7,829.64		7,829.64
6557-011 CLERK I				7,829.64		7,829.64
6557-023 CLERK I				37.80		37.80
6572-001 PARALEGAL				7,829.64		7,829.64
248-31-202-51301 Worker's Compensation - St	216.07	208.14	262.47	245.42	245.42	248.04
<i>Line Item Detail</i>						
6557-001 CLERK I				37.17		37.73
6557-004 CLERK I				38.28		38.85
6557-009 CLERK I				37.17		37.73
6557-011 CLERK I				35.05		35.05
6557-023 CLERK I				35.05		35.05
6572-001 PARALEGAL				62.69		63.63
Total Salary and Benefits	164,423.17	181,397.06	191,982.77	209,903.52	210,354.74	212,162.82

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
248-31-202-52226 Mobile Communication Sher	5,072.53	5,100.00	4,385.61	5,100.00	5,100.00	5,100.00
Total Contractual	5,072.53	5,100.00	4,385.61	5,100.00	5,100.00	5,100.00
248-31-202-53301 Training & Meetings - Sherif	15,930.13	50,000.00	1,667.07	50,000.00	50,000.00	50,000.00
Total Training & Meetings	15,930.13	50,000.00	1,667.07	50,000.00	50,000.00	50,000.00
248-31-202-54401 Repair & Maintenance - She	2,340.00	0.00	589.34	0.00	0.00	0.00
Total Maintenance	2,340.00	0.00	589.34	0.00	0.00	0.00
248-31-202-55588 Firing Range Supplies-Sheri	10.28	5,000.00	3,363.42	5,000.00	5,000.00	5,000.00
248-31-202-55599 Other Supplies - Sheriff Rev	12,700.22	7,621.00	22,583.44	7,621.00	7,621.00	7,621.00
Total Supplies	12,710.50	12,621.00	25,946.86	12,621.00	12,621.00	12,621.00
248-31-202-56611 Equipment - Sheriff Revolvir	21,252.57	104,470.00	99,010.65	104,470.00	104,470.00	104,470.00
Total Capital & Equipment	21,252.57	104,470.00	99,010.65	104,470.00	104,470.00	104,470.00
248-31-202-57701 Criminal Check CCW - Revc	68,714.00	100,000.00	82,264.25	100,000.00	100,000.00	100,000.00
Total Other	68,714.00	100,000.00	82,264.25	100,000.00	100,000.00	100,000.00
Total Sheriff Special Proj	290,442.90	453,588.06	405,846.55	482,094.52	482,545.74	484,353.82
Total Sheriff Revolving	290,442.90	453,588.06	405,846.55	482,094.52	482,545.74	484,353.82

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
249-91-48127 Election Expenses	209,478.97	1,155,045.23	876,992.45	310,630.00	310,630.00	310,630.00
Total Other Revenue	209,478.97	1,155,045.23	876,992.45	310,630.00	310,630.00	310,630.00
Total Special Election	209,478.97	1,155,045.23	876,992.45	310,630.00	310,630.00	310,630.00
249-11-282-55507 Election Expense - Special E	205,209.44	1,155,045.23	786,218.65	210,000.00	210,000.00	210,000.00
Total Supplies	205,209.44	1,155,045.23	786,218.65	210,000.00	210,000.00	210,000.00
Total Election & Voter Req	205,209.44	1,155,045.23	786,218.65	210,000.00	210,000.00	210,000.00
Total Special Election	205,209.44	1,155,045.23	786,218.65	210,000.00	210,000.00	210,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
251-91-48127 Election Services Receipts	56,545.14	200,000.00	235,204.65	57,000.00	57,000.00	57,000.00
Total Other Revenue	56,545.14	200,000.00	235,204.65	57,000.00	57,000.00	57,000.00
251-91-49111 Bank Interest - Election Services	101.60	580.00	597.49	650.00	650.00	650.00
Total Interest, Transfers & Loan Proceeds	101.60	580.00	597.49	650.00	650.00	650.00
Total Election Services	56,646.74	200,580.00	235,802.14	57,650.00	57,650.00	57,650.00
251-11-282-52201 Contract Services - Election	7,714.84	500.00	709.37	1,400.00	1,400.00	1,400.00
251-11-282-52225 Telephone - Election Service	2,539.86	1,650.00	2,466.23	3,100.00	3,100.00	3,100.00
Total Contractual	10,254.70	2,150.00	3,175.60	4,500.00	4,500.00	4,500.00
251-11-282-53301 Training & Meetings - Electric	13,866.37	7,000.00	5,184.72	7,500.00	7,500.00	7,500.00
251-11-282-53306 Dues & Subscriptions - Electric	685.00	685.00	1,004.17	700.00	700.00	700.00
Total Training & Meetings	14,551.37	7,685.00	6,188.89	8,200.00	8,200.00	8,200.00
251-11-282-54401 Repair & Maintenance - Electric	59,931.24	54,000.00	46,865.49	75,030.00	75,030.00	75,030.00
Total Maintenance	59,931.24	54,000.00	46,865.49	75,030.00	75,030.00	75,030.00
251-11-282-55501 Office Supplies - Election Services	23.88	500.00	66.13	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Services	19,999.11	5,000.00	13,231.46	16,500.00	16,500.00	16,500.00
Total Supplies	20,022.99	5,500.00	13,297.59	16,600.00	16,600.00	16,600.00
251-11-282-56611 Office Equipment - Election Services	0.00	1,000.00	0.00	0.00	0.00	0.00
251-11-282-56612 Computer Equipment - Election Services	5,829.00	33,000.00	38,499.39	33,000.00	33,000.00	73,000.00
Line Item Detail						
Payment on pads				33,000.00	33,000.00	33,000.00
Possible 1/2 year payment on 5 yr plan				0.00	0.00	40,000.00
Total Capital & Equipment	5,829.00	34,000.00	38,499.39	33,000.00	33,000.00	73,000.00
Total Election & Voter Reg	110,589.30	103,335.00	108,026.96	137,330.00	137,330.00	177,330.00
Total Election Services	110,589.30	103,335.00	108,026.96	137,330.00	137,330.00	177,330.00

"Greene County works..."

