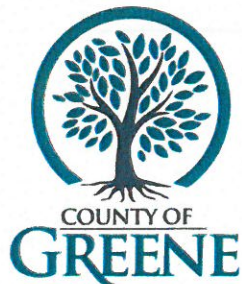
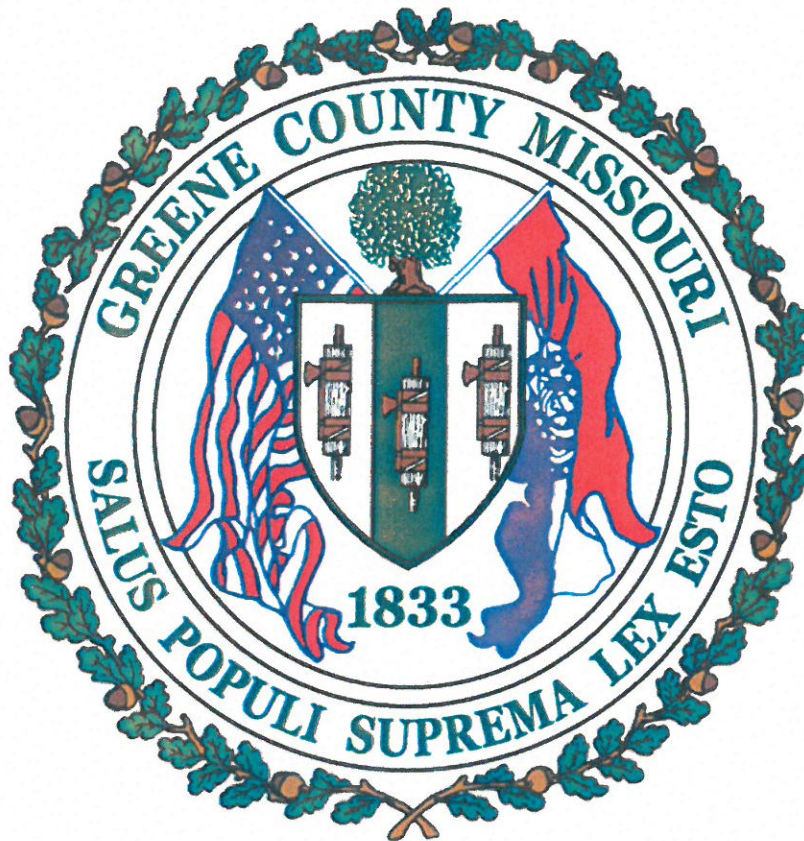


2018 Budget

County of Greene, Missouri



Harold Bengsch
Commissioner District 1

Robert Cirtin
Presiding Commissioner 1

Lincoln P. Hough
Commissioner District 2

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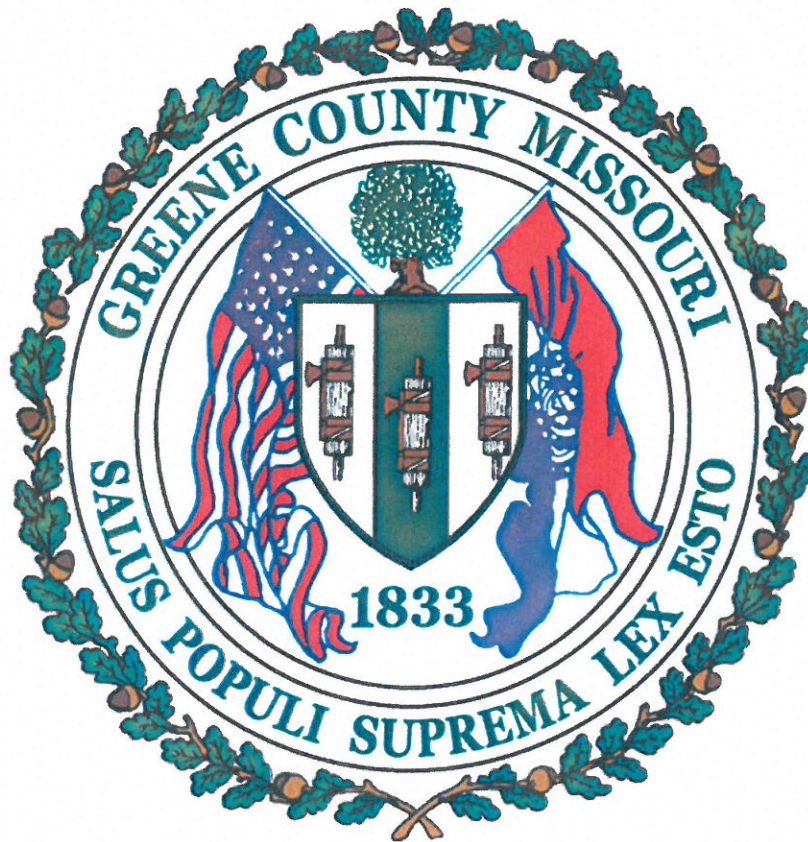
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Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 9, 2018

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, 2017 and January 9, 2018 regarding the proposed 2018 budget and held 11 posted public hearings for Offices and Departments; and

WHEREAS, the Greene County Commission considered the 2018 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2018 be set at \$.1290 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$6,346,970.00. This revenue along with sales tax, transfers, and other revenues should generate \$39,127,280.56 plus prior year surplus and anticipated savings from budget \$5,559,753.46, available for appropriation in 2018.

IT IS FURTHER ORDERED, adjudged and decreed that \$44,687,034.02 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue Fund, Fund 101.

IT IS FURTHER ORDERED, of the \$18,492,750.00 anticipated revenues; \$9,127,417.89 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the General Revenue II Fund, Fund 102.

IT IS FURTHER ORDERED, that the tentative tax rate for the year 2018 be set at \$.1290 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$6,346,970.00. This revenue along with sales tax, transfers, and other revenues should generate \$28,339,369.31, available for appropriation in 2018.

IT IS FURTHER ORDERED, adjudged and decreed that \$27,255,011.02 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 \$2,239,950.00 anticipated revenues; \$2,239,950.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Assessment Fund, Fund 202.

IT IS FURTHER ORDERED, of the \$3,493,444.86 anticipated revenues; \$3,493,344.86 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 \$6,560,750.00 anticipated revenues plus prior year surplus \$47,874.15, \$6,608,624.15 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 \$105,754.05 anticipated revenues plus prior year surplus \$275,085.81, \$380,839.86 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 \$14,559,662.23 anticipated revenues plus anticipated savings from budget \$4280.00, \$14,563,942.23 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 \$13,041,575.00 anticipated revenues; \$13,040,099.98 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 \$2,840,253.96 anticipated revenues; \$2,770,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Senior Services Fund, Fund 208.

IT IS FURTHER ORDERED, of the \$6,892,750.00 anticipated revenues plus prior year surplus of \$1,599,290.81, \$8,492,040.81 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 \$70,260.00 anticipated revenue; \$70,000.00 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 \$39,376.90 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 \$4,000.00 anticipated revenue; \$4,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Prosecuting Attorney Training Fund, Fund 236.

IT IS FURTHER ORDERED, of the \$300.00 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 \$53,800.00 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 \$203,254.33 anticipated revenues; \$193,174.92 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 prior year surplus of \$24,899.87, \$44,899.87 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 \$14,540.00 anticipated revenues; \$12,720.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Employee Appreciation Fund, Fund 253.

IT IS FURTHER ORDERED, of the \$4,169,900 anticipated revenues plus prior year surplus \$4,000, \$4,173,900.00 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 \$4,082,851.27 anticipated revenues plus prior year surplus \$47,325.03; \$4,130,176.30 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 \$2,349,430.00 anticipated revenues plus prior year surplus of \$14,514.20, \$2,363,944.20 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$14,344,989.51 anticipated revenues plus prior year surplus \$804,496.17, \$15,149,485.68 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 \$451,000.00 anticipated revenues plus prior year surplus \$6,500.00; \$457,500.00 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 \$73,125.00 anticipated revenues; \$19,000.00 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; \$129,710.48 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 \$357,800.00 anticipated revenues plus prior year surplus \$193,696.03, \$551,496.03 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 \$44,750.00 anticipated revenues plus prior year surplus of \$21,917.94, \$66,667.94 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 \$61,500.00 anticipated revenue; \$22,900.00 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 \$170,100.00 anticipated revenues; \$105,000.00 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 \$70,300.00 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 \$148,124.66 anticipated revenues plus prior year surplus \$192,385.65, \$340,510.31 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 \$699,727.76 anticipated revenues; \$650,000.00 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 \$88,500.00 anticipated revenues plus prior year surplus of \$88,830, \$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 9th day of January 2018 in Springfield, Missouri, County of Greene.

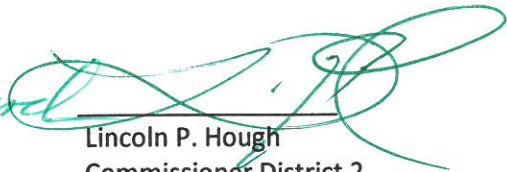
THE GREENE COUNTY COMMISSION



Robert Cirtin
Presiding Commissioner

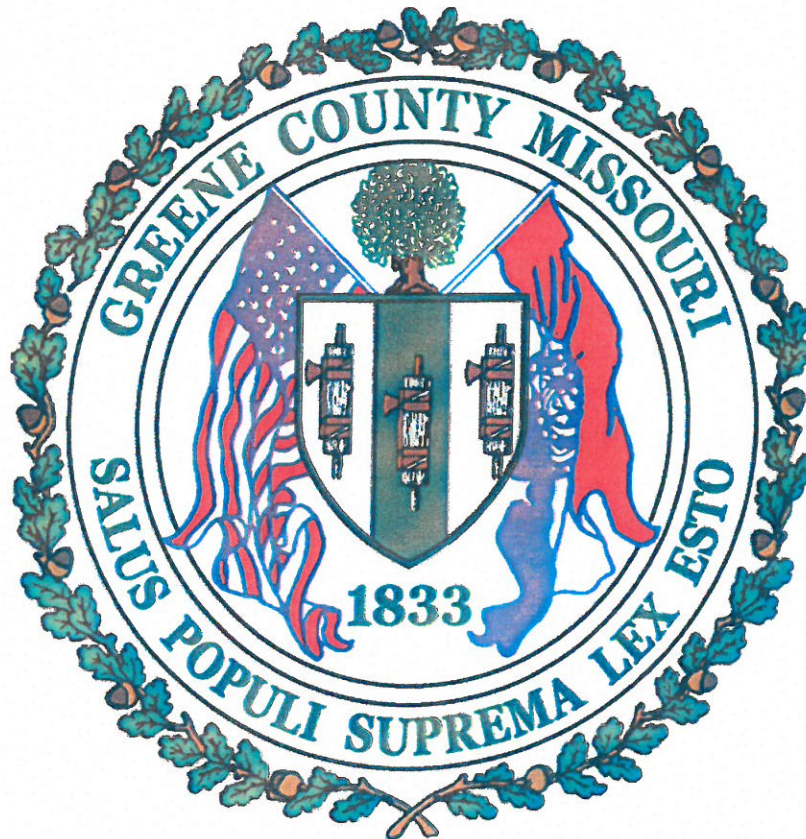


Harold Bengsch
Commissioner District 1



Lincoln P. Hough
Commissioner District 2

Greene County 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.)

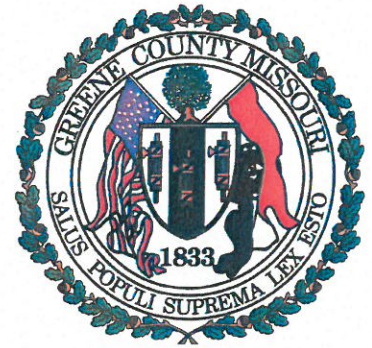
History of Greene County, Missouri and Seal

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.



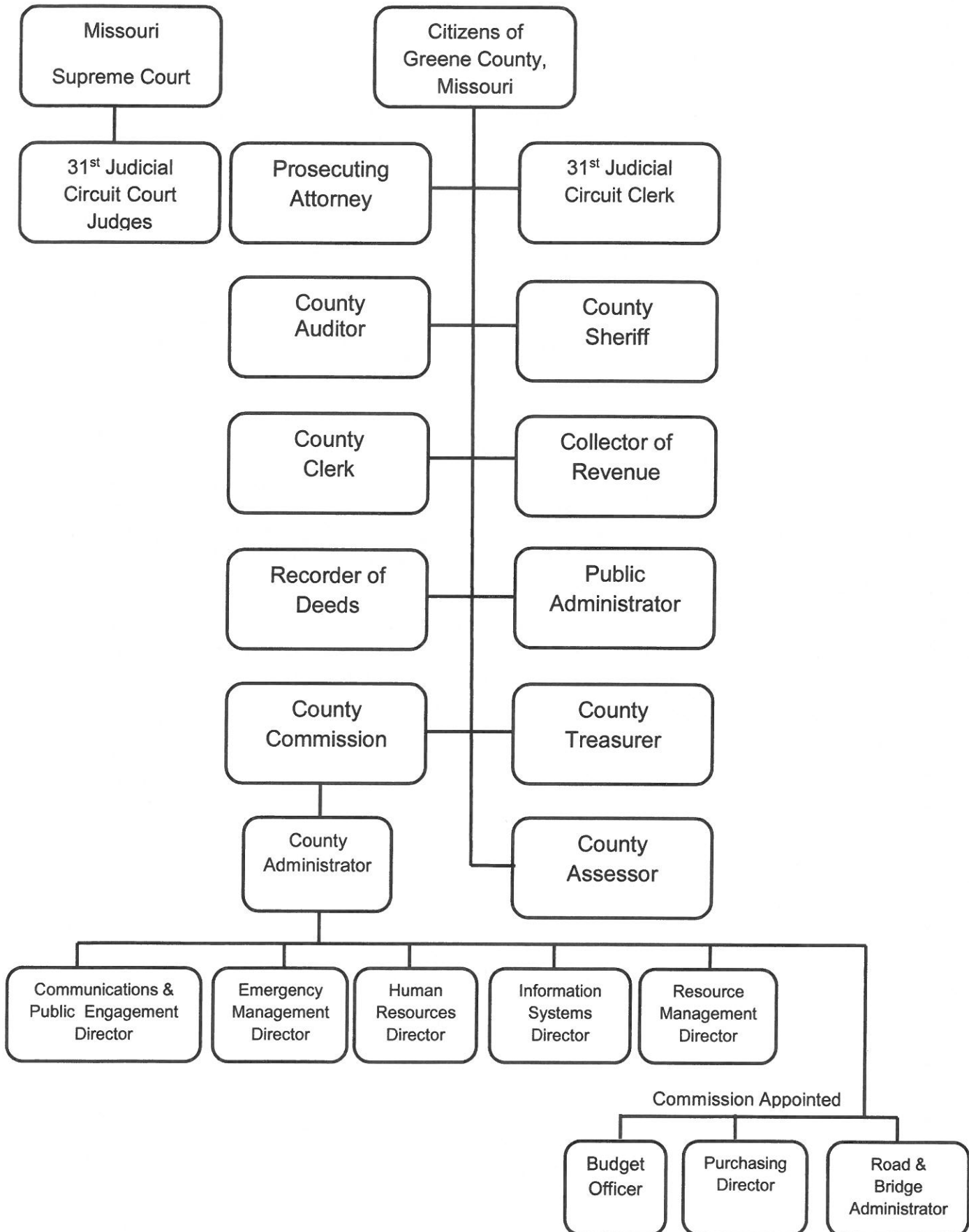
Mission Statement

"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."

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



GREENE COUNTY COMMISSION

HAROLD BENGSCHE
COMMISSIONER 1ST DISTRICT

BOB CIRTIN
PRESIDING COMMISSIONER

LINCOLN P. HOUGH
COMMISSIONER 2ND DISTRICT

October 30, 2017

Greene County Officeholders
Greene County Department Heads
Greene County Employees

2018 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 1, 2018
Martin Luther King Day (3rd Monday) Monday, January 15, 2018
Lincoln Day (12th) Monday, February 12, 2018
President's Day (3rd Monday)Monday, February 19, 2018
Truman Day (8th)Tuesday, May 8, 2018
Memorial Day (last Monday)Monday, May 28, 2018
Independence Day (4th)Wednesday, July 4, 2018
Labor Day (1st Monday).....Monday, September 3, 2018
Columbus Day (2nd Monday)Monday, October 8, 2018
Veterans Day (11th).....Monday, November 12, 2018
Thanksgiving Day (4th Thursday).....Thursday, November 22, 2018
Day after ThanksgivingFriday, November 23, 2018
Christmas Day (25th)Tuesday, December 25, 2018

not present
Robert Cirtin
Presiding Commissioner

[Signature]
Harold Bengsch
Commissioner District 1

[Signature]
Lincoln P. Hough
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
Kylie Young., 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.....	Cox North Tower.....	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.....	Cox North Tower.....	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.....	Cox North Tower.....	417-868-4112
Harold Bengsch, Commissioner District 1.....	Cox North Tower.....	417-868-4112
Lincoln Hough, Commissioner District 2.....	Cox North Tower.....	417-868-4112

County Office Directory

Communications & Public Engagement , Trysta Herzog.....	Cox North Tower.....	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.....	Cox North Tower.....	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	Historic Courthouse.....	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.greencountymo.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
GCYA (Former Admin 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, Suites 600 & 1000
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

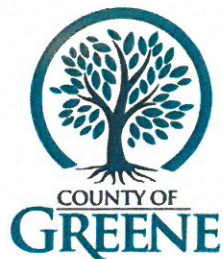
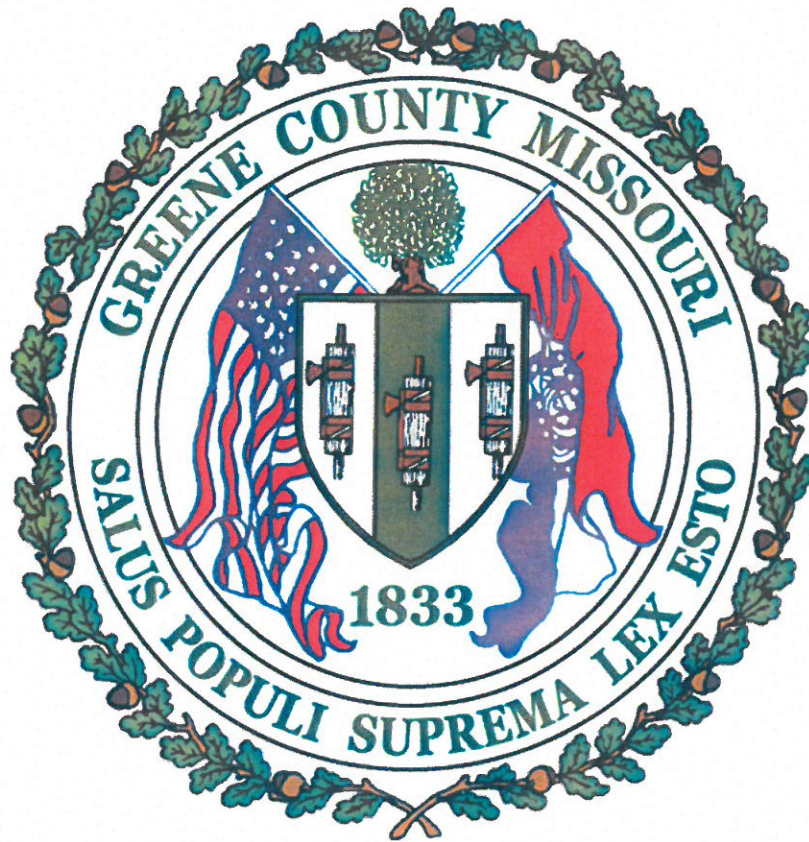
Juvenile
GCYA/Gen Svcs

Morgue

Historic Courthouse

To Be Demolished

Executive Summary





County of **GREENE** State of Missouri

GREENE COUNTY COMMISSION
BUDGET OFFICE
| 1443 N ROBBERSON, SUITE 1000
SPRINGFIELD, MO 65802
(417) 868 - 4115

Jeffery E. Scott
Budget Officer

January 9, 2018

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 2018 Annual Budget for your approval. The 2018 Recommended Budget has been amended under your direction, following multiple public hearings and discussions. Total appropriations amount to \$161,516,271 with \$53,814,452 being in both general revenue funds combined. 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 \$93,495,636 with \$45,086,718 being in the combined general revenue funds.

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. With the anticipated issuing of bonds for projects including the jail expansion and a building operations and general services center; the Commission has ordered the Budget Office to work with the Auditor's Office and Treasurer's Office to develop the financial metrics that Moody's Investors Service utilizes into the County's Fiscal Policies.

While the jail expansion is designed this year and constructed in the future, the balances in LEST II will be relied upon to pay the lease payments on the Temporary Jail Facility. This facility holds 108 inmates and greatly relieves the pressure that was placed on the network of other County Jails to hold inmates above our existing jail capacity. In addition, the facility allows the inmates to be readily available for public defender employees and court. The County will also experience less transportation costs and liability.

The 1/2 -cent sales general revenue II sales tax passed by voters in November of 2017, has stabilized previous concerns with general revenue by providing additional building maintenance, equipment replacement, and cash reserves.

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 2018 budget process by asking Office Holders and Department Heads to submit their 2018 budget requests and to forecast their needs for the following three years. In this way, the Commission can also plan for future needs.

As per statute, all budget requests were due to the Budget Officer no later than September 1, 2017. The Recommended Budget was presented at a public hearing to the Commission on November 15, 2017. Public meetings were held with Office Holders and Department Heads to discuss budget requests on nine different dates. A final public hearing was held on January 9, 2018 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 2.7% for the SMA as of November 2017, compared to 3.3% in November of 2016. In comparison, the unemployment rates for Missouri of 3.2% and the United States was 3.9% for November 2017. 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 shrank 0.43% in 2017, grew 2.48% in 2016, and grew 3.96% in 2015. 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 26-month period of slowing growth rate in sales tax receipts. Note until the past two months this was still a period of growth. The last time we experienced this same decline in growth it lasted 14 months and the final 2 months were negative and then the next year averaged 3.61% growth. It is anticipated that this current trend could change direction in the next month. The 2017 Budget is projecting sales tax receipts at 3.45% higher than 2017 receipts. Some of this growth is offset by a decline in property tax revenues. If sales tax does not achieve this growth, property tax revenues will probably be higher than budgeted. We will continue to monitor sales tax receipts.

Revenue Projections and Assumptions

Total revenues for the 2017 Budget are projected to increase 0.95% or \$1,037,207 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 projected increases in sales tax and less Federal and Other Jurisdiction revenues. In addition, the new General Revenue II fund is expected to generate \$18,492,750 in revenue with the effective date of the tax being April 1, 2018.

Tax revenues comprise 77% of the revenue for the major operating funds (including General Revenue II) 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 Revenue Sales Tax – The County’s one-half cent General Sales Tax was approved by voters in 1984. It is budgeted at \$27.28 million in 2018. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$13.64 million. Due to provisions in the State law that authorizes this tax, property tax is reduced by one-half of the amount collected. Calculations such as municipality share of Special Road Property tax are figured in a manner as if property tax has not been reduced in this manner.
- Law Enforcement Sales Tax (LEST I) – In 1997, voters authorized a one-quarter cent sales tax to fund law enforcement activities. Approximately 62.6% or \$8.5 million is estimated to be distributed to the area municipalities of Greene County. The remaining 37.4% or \$5.1 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 \$883 thousand to help fund operations in the 2018 Budget and many of the activities promised to be funded by this tax are now funded directly by general revenue.
- Parks Sales Tax – In 2001, voters authorized a one-eighth cent sales tax to provide funding for parks capital projects and maintenance. In 2018, the 2001 Parks Sales Tax is estimated to generate an estimated \$6.5 million. 100% of these funds are distributed to area municipalities, the Springfield-Greene County Park Board, or used to retire the debt of the Park Board’s Dan Kinney Family Center Bond. This tax is subject to the domestic utility exception.
- Parks Sales Tax – In 2006, voters authorized a one-quarter cent sales tax to fund Parks and Stormwater projects and maintenance. In 2012, the portion dedicated to Stormwater (one-eighth cent) sunset. The remaining one-eighth cent is projected to generate \$6.5 million and is 100% designated to the Springfield – Greene County Park Board and the area municipalities of Greene County. This tax is subject to the domestic utility exception.
- E-911 Sales Tax – In 2007, voters authorized a one-eighth cent sales tax to provide funding for the Springfield – Greene County Emergency Communications (E-911). The City of Springfield oversees daily 911 operations; however, the Commission retains budget approval authority. This sales tax is estimated to generate approximately \$6.5 million in revenue in 2018. This tax is subject to the domestic utility exception.
- Law Enforcement Sales Tax (LEST II) – In 2012, voters authorized a one-eighth cent sales tax to be used exclusively for Greene County’s criminal justice and law enforcement needs. The estimated \$6.8 million in revenue will help to provide funding in Juvenile, the Prosecuting Attorney’s Office, the Sheriff’s Office, the Jail, and Pretrial Services. This tax was considered a net-neutral tax due to the one-eighth cent portion of the 2006 Parks Sales Tax being sunset. At the time this tax was passed, it was stated that it would only take care of 15% of the projected need in this area.
- General Revenue II Sales Tax – In November of 2017, voters authorized a one-half cent general revenue sales tax. While this is general revenue; County Commission passed a resolution before the tax was approved by voters that details out the use of the funds. This tax will provide stability to the general revenue fund by having funding for much needed building maintenance, equipment replacement and reserves. 2018 will have \$6 million added to reserves, 2017 an additional \$5.2 million added to reserves, and every year thereafter will have an increase of reserves between \$575,000 and \$705,000 depending on revenue projections. In addition, this tax provides a replacement source of funding for environmental projects that was lost in 2012. The tax also provides the funding needed for a more

efficient criminal justice system including increasing jail capacity. This tax is subject to the domestic utility exception.

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 2018 budget. When capital items \$1,698,016, projected unspent contingency \$673,188, projected savings in budget \$1,193,734, and transfers of cash balances for non-operating purposes \$5,422,867 are subtracted from total budgeted expenditures of \$53,814,452 to arrive at operating expenditures of \$44,826,647. The needed cash reserve is \$11,206,662 and the expected ending useable cash balance is \$11,544,443.*

- **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 2018 budget.*

Revenues

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

Adherence: *This policy will be met for the 2018 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 2018 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 2018 budget.*

Operating Budget

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

Adherence: *This policy will be met for the 2018 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 2018 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 2018.*

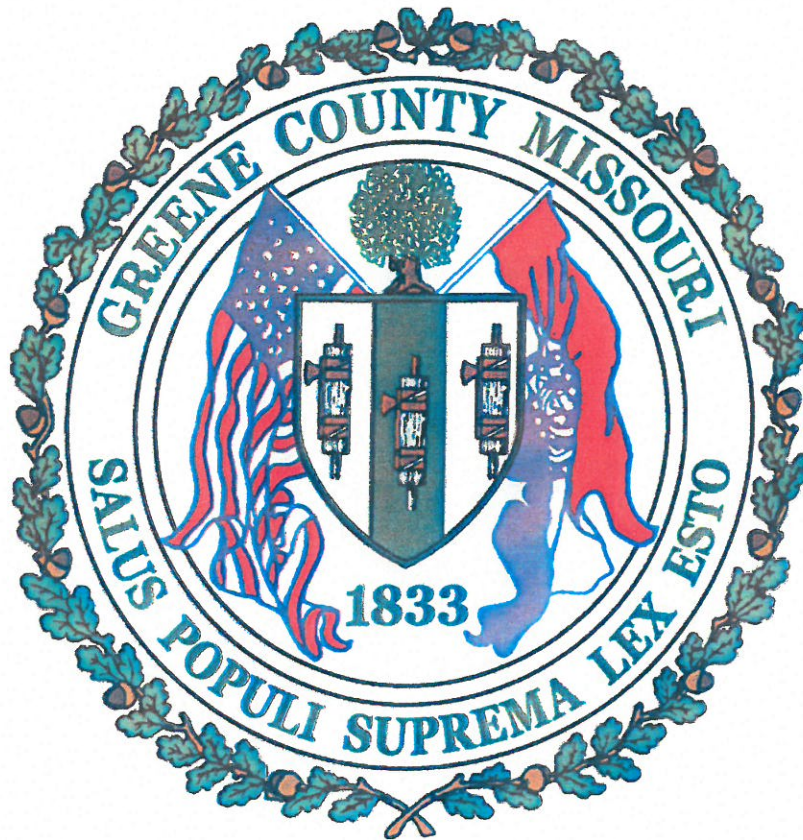
I would like to acknowledge, Deputy Budget Officer Tina Phillips, for tirelessly taking care of even the smallest detail; Treasurer Justin Hill and Auditor Cindy Stein for their advice, recommendations, and finally the County Commission and County Administrator Chris Coulter, for their guidance and wisdom during this process. This budget document is the combined effort of all officer holders, department directors, and staff of Greene County. It is my honor and I take great pride in being able to present the 2018 Budget to the County Commission on behalf of all those who worked toward its completion.

Respectfully submitted,



Jeffery Scott
Budget Officer

Financial Summary



GREENE COUNTY, MISSOURI
2018 APPROPRIATED BUDGET SUMMARY

FUND #	101	102	201	202	203	204
FUND DESCRIPTION	General Revenue I	General Revenue II	Road & Bridge	Assessment Fund	Real Property	911 Fund
Estimated Cash Balance, Jan 1, 2018	7,738,864	0	21,181,641	4,266,965	100	3,628,434
<u>Receipts</u>						
Taxes	21,409,539	17,151,750	21,397,691	0	0	6,520,000
Collector Commission	3,283,700	0	(104,500)	0	0	0
Licenses & Permits	1,341,930	0	25,000	0	0	0
Fees & Charges	2,026,200	0	12,000	413,000	0	0
Federal Revenue	10,000	0	320,000	0	0	0
State Revenue	2,382,552	0	2,850,000	390,050	0	0
Other Jurisdiction Revenue	359,509	200,000	3,004,500	1,392,000	0	0
Other Revenue	6,983,552	1,050,000	584,578	900	0	4,500
Interest, Transfers & Loan Proceeds	1,330,298	91,000	250,100	44,000	3,493,445	36,250
Total Receipts	39,127,281	18,492,750	28,339,369	2,239,950	3,493,445	6,560,750
Total Available	46,866,145	18,492,750	49,521,010	6,506,915	3,493,545	10,189,184
<u>Recommended Expenses</u>						
Salaries and Benefits	27,560,204	1,800,877	8,239,722	1,616,960	0	4,795,449
Contractual	7,254,924	1,046,852	2,706,921	202,455	0	250,976
Travel, Training, Dues & Subscriptions*	724,138	19,570	459,000	64,520	0	35,200
Maintenance	1,045,453	436,000	372,750	192,960	0	626,965
Supplies	2,256,776	312,514	8,431,800	110,235	0	17,350
Capital and Equipment	157,539	1,540,477	7,038,767	52,820	3,493,345	9,500
Other	1,120,126	17,250	0	0	0	676,362
Grants	375,751	112,000	0	0	0	0
Transfers	3,018,934	3,287,095	6,050	0	0	0
Unappropriated Contingency	1,173,188	554,783	0	0	0	196,823
Total Appropriations	44,687,034	9,127,418	27,255,011	2,239,950	3,493,345	6,608,624
Balance, December 31, 2018	2,179,111	9,365,332	22,265,999	4,266,965	200	3,580,560

**GREENE COUNTY, MISSOURI
2018 APPROPRIATED BUDGET SUMMARY**

205 Sewer District	206 Law Enforce. Sales Tax	207 Park Tax Fund	208 Senior Citizen Fund	216 LEST II	301 Bond Fund	Custodial & Discretionary	Total All Fund
275,086	0	336,000	1,718,006	3,099,089	496,678	10,460,720	53,201,583
96,618	13,626,500	13,040,000	2,810,834	6,813,250	694,464	18,910,327	122,470,973
0	0	0	(45,900)	0	0	0	3,133,300
0	0	0	0	0	0	0	1,366,930
0	0	0	0	0	0	1,980,130	4,431,330
0	0	0	0	0	0	0	330,000
0	50,000	0	0	68,500	0	210,816	5,951,918
0	0	0	0	0	0	0	4,956,009
0	0	0	40,000	0	141,964	2,613,701	11,419,195
9,136	883,162	1,575	35,320	11,000	3,246,423	81,935	9,513,644
105,754	14,559,662	13,041,575	2,840,254	6,892,750	4,082,851	23,796,908	163,573,299
380,840	14,559,662	13,377,575	4,558,260	9,991,839	4,579,529	34,257,629	216,774,882
0	5,717,725	0	0	6,102,918	0	9,597,671	65,431,526
12,000	19,900	100	12,300	1,025,176	0	643,945	13,175,550
0	0	0	2,500	147,875	0	216,208	1,669,011
0	289,895	0	0	15,160	0	684,570	3,663,753
0	0	0	1,300	27,735	0	3,197,559	14,355,269
262,868	0	0	500	205,672	30,000	3,204,308	15,995,797
105,972	8,536,422	12,330,014	0	15,000	4,100,176	4,587,535	31,488,857
0	0	0	2,503,400	0	0	2,436,194	5,427,345
0	0	709,986	0	952,505	0	159,800	8,134,370
0	0	0	250,000	0	0	0	2,174,794
380,840	14,563,942	13,040,100	2,770,000	8,492,041	4,130,176	24,727,789	161,516,271
0	(4,280)	337,475	1,788,260	1,499,798	449,353	9,529,839	55,258,611

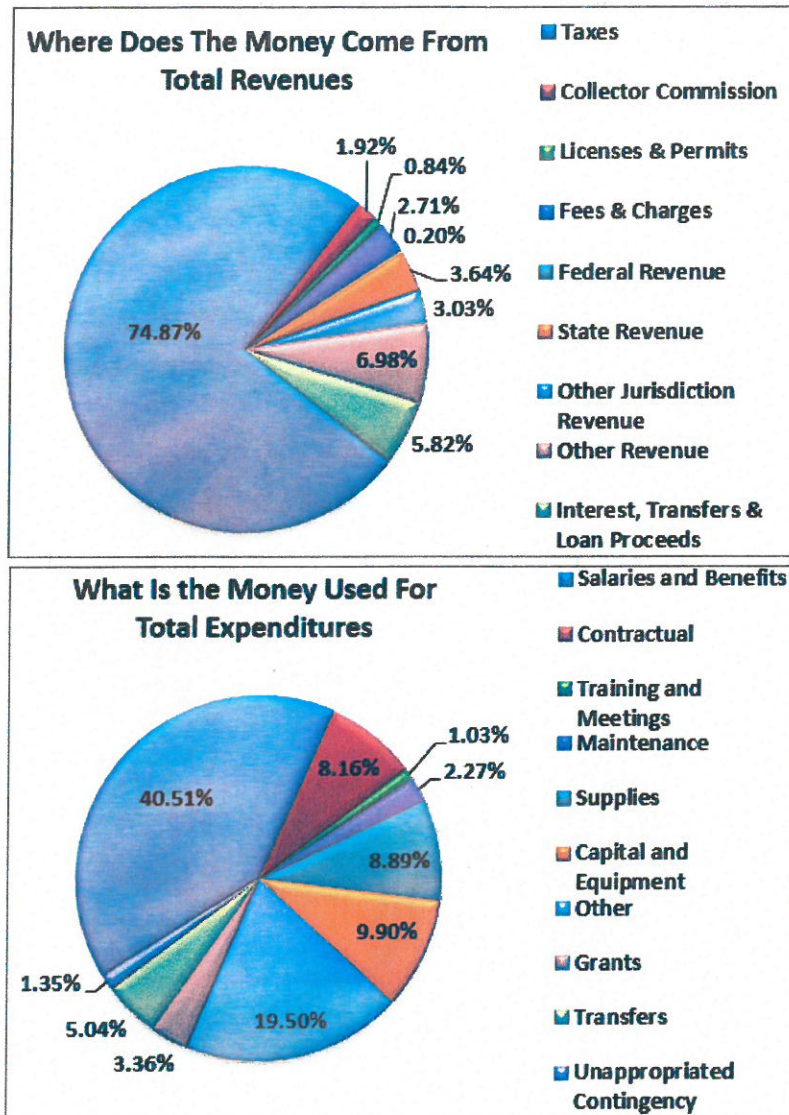
Debt Service

2018 Requirements:

	Original Issue	Principal Outstanding January 1, 2018	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	12,955,000	1,030,000	728,058	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	5,910,000	290,000	351,555	911 Sales Tax, General Revenue, & IRS Tax Rebates
Special Obligation Parks Building Bonds, Series 2011B (Dan Kinney Park Project)	7,000,000	4,595,000	440,000	180,576	Park Sales Tax I - from Springfield portion
Qualified Energy Conservation Bonds, Series 2011	1,130,000	412,000	130,000	24,600	General Revenue, & IRS Tax Rebates
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvement District Projects)	14,320,000	13,435,000	780,000	535,100	Tax Assessments, Property Sales, General Revenue
TOTAL DEBT SERVICE	\$ 46,295,000	\$ 37,307,000	\$ 2,670,000	\$ 1,819,889	

Financial Summaries

2018 Budget – All Funds



Where Does The Money Come From

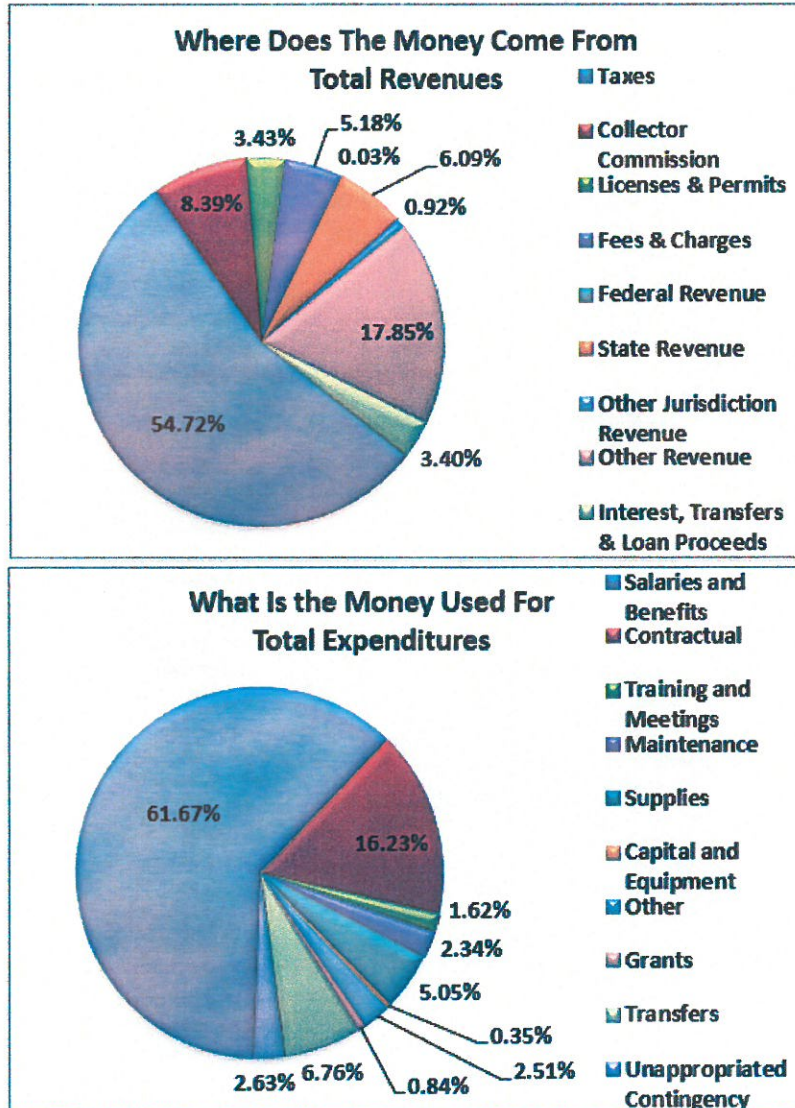
Taxes	\$ 122,470,973
Collector Commission	3,133,300
Licenses & Permits	1,366,930
Fees & Charges	4,431,330
Federal Revenue	330,000
State Revenue	5,951,918
Other Jurisdiction Revenue	4,956,009
Other Revenue	11,419,195
Interest, Transfers & Loan Proceeds	9,513,644
Subtotal Revenues	163,573,299
Fund Balance Used For Operations	(2,057,029)
Total Revenues	\$ 161,516,271

What Is The Money Used For

Salaries and Benefits	\$ 65,431,526
Contractual	13,175,550
Travel, Training, Dues & Subscriptions	1,669,011
Maintenance	3,663,753
Supplies	14,355,269
Capital and Equipment	15,995,797
Other	31,488,857
Grants	5,427,345
Transfers	8,134,370
Unappropriated Contingency	2,174,793
Total	\$ 161,516,271

Financial Summaries - Continued

2018 Budget – General Fund I



Where Does The Money Come From

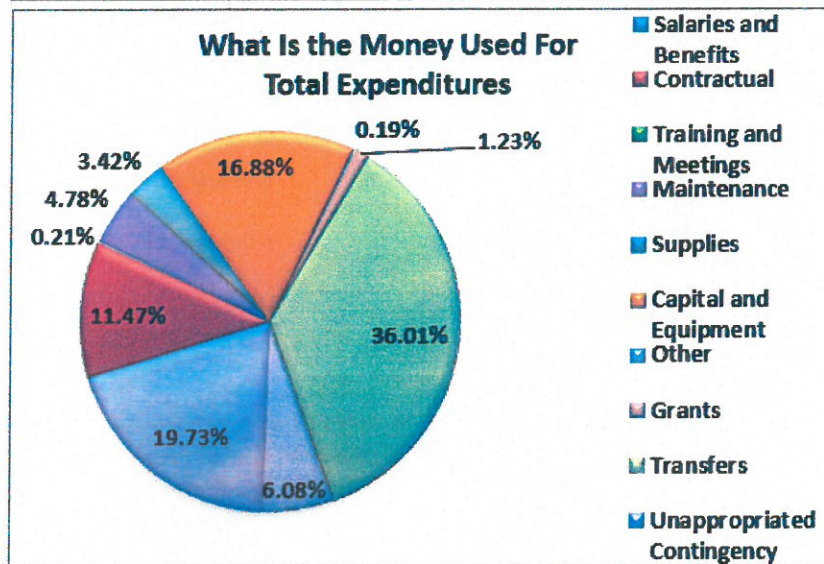
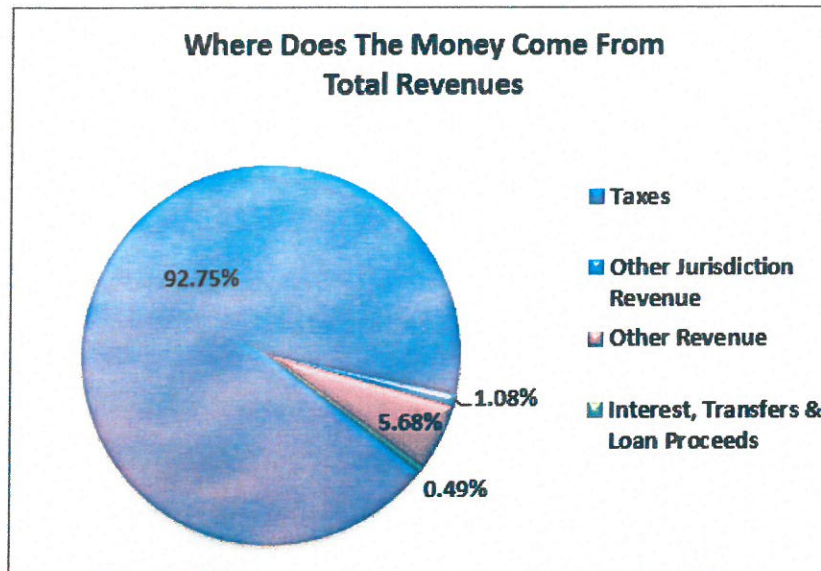
Taxes	\$ 21,409,539
Collector Commission	3,283,700
Licenses & Permits	1,341,930
Fees & Charges	2,026,200
Federal Revenue	10,000
State Revenue	2,382,552
Other Jurisdiction Revenue	359,509
Other Revenue	6,983,552
Interest, Transfers & Loan Proceeds	1,330,298
Subtotal Revenues	39,127,281
Fund Balance Used For Operations	5,559,753
Total Revenues	\$ 44,687,034

What Is The Money Used For

Salaries and Benefits	\$ 27,560,204
Contractual	7,254,924
Travel, Training, Dues & Subscriptions	724,138
Maintenance	1,045,453
Supplies	2,256,776
Capital and Equipment	157,539
Other	1,120,126
Grants	375,751
Transfers	3,018,934
Unappropriated Contingency	1,173,188
Total	\$ 44,687,034

Financial Summaries - Continued

2018 Budget – General Fund II



Where Does The Money Come From

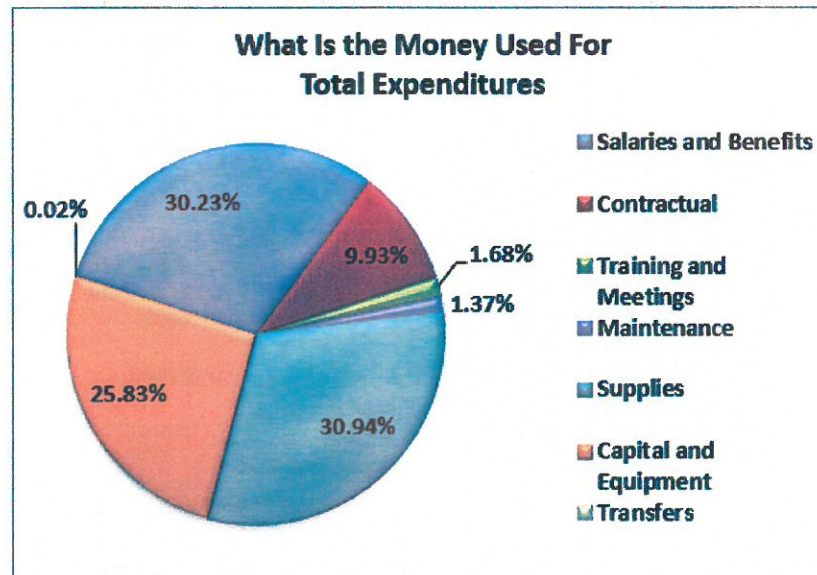
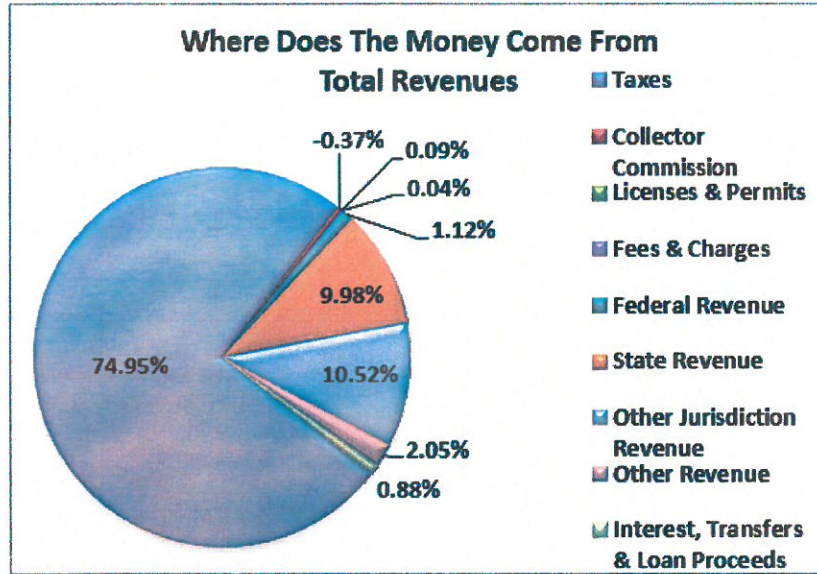
Taxes	\$ 17,151,750
Collector Commission	\$ -
Licenses & Permits	\$ -
Fees & Charges	\$ -
Federal Revenue	\$ -
State Revenue	\$ -
Other Jurisdiction Revenue	\$ 200,000
Other Revenue	\$ 1,050,000
Interest, Transfers & Loan Proceeds	\$ 91,000
Subtotal Revenues	\$ 18,492,750
Fund Balance Used For Operations	(9,365,332)
Total Revenues	\$ 9,127,418

What Is The Money Used For

Salaries and Benefits	\$ 1,800,877
Contractual	\$ 1,046,852
Travel, Training, Dues & Subscriptions	\$ 19,570
Maintenance	\$ 436,000
Supplies	\$ 312,514
Capital and Equipment	\$ 1,540,477
Other	\$ 17,250
Grants	\$ 112,000
Transfers	\$ 3,287,095
Unappropriated Contingency	\$ 554,783
Total	\$ 9,127,418

Financial Summaries - Continued

2018 Budget – Road & Bridge Fund



Where Does The Money Come From

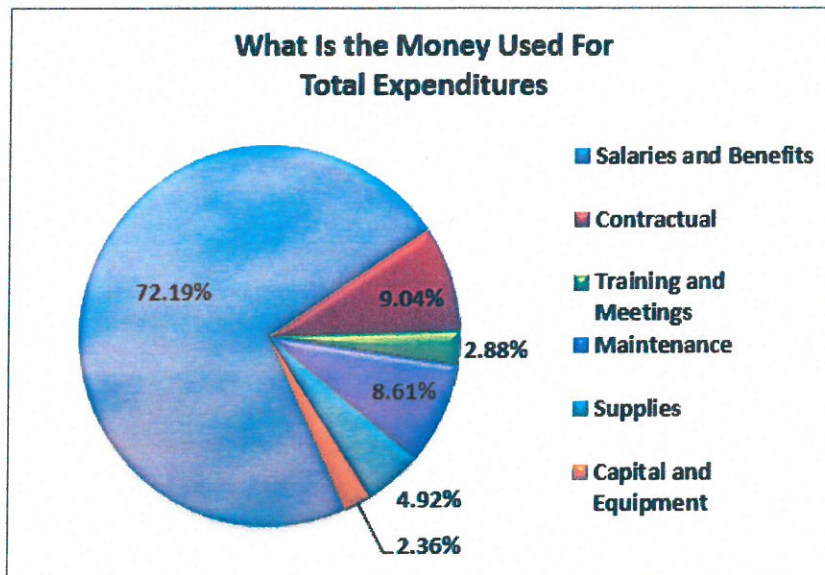
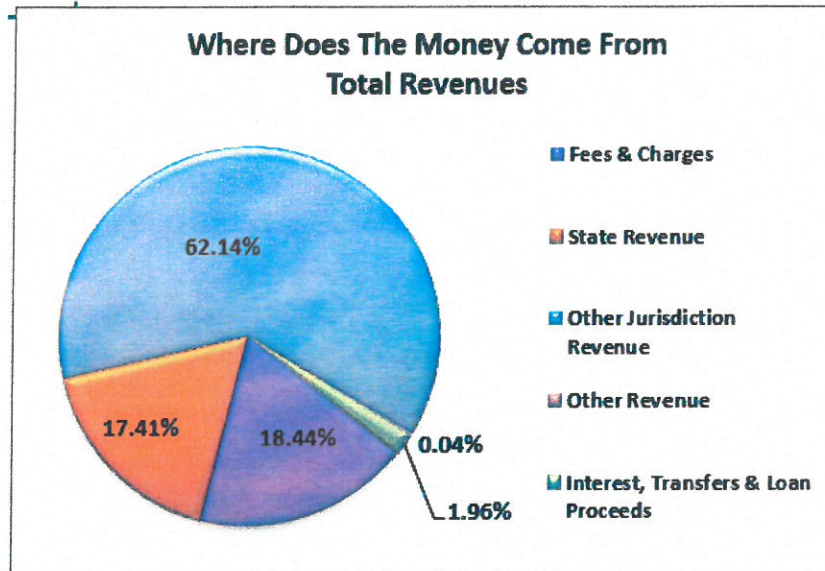
Taxes	\$ 21,397,691
Collector Commission	(104,500)
Licenses & Permits	25,000
Fees & Charges	12,000
Federal Revenue	320,000
State Revenue	2,850,000
Other Jurisdiction Revenue	3,004,500
Other Revenue	584,578
Interest, Transfers & Loan Proceeds	250,100
Subtotal Revenues	28,339,369
Fund Balance Used For Operations	(1,084,358)
Total Revenues	\$ 27,255,011

What Is The Money Used For

Salaries and Benefits	\$ 8,239,722
Contractual	2,706,921
Travel, Training, Dues & Subscriptions	459,000
Maintenance	372,750
Supplies	8,431,800
Capital and Equipment	7,038,767
Other	0
Grants	0
Transfers	6,050
Unappropriated Contingency	0
Total	\$ 27,255,011

Financial Summaries - Continued

2018 Budget – Assessment Fund



Where Does The Money Come From

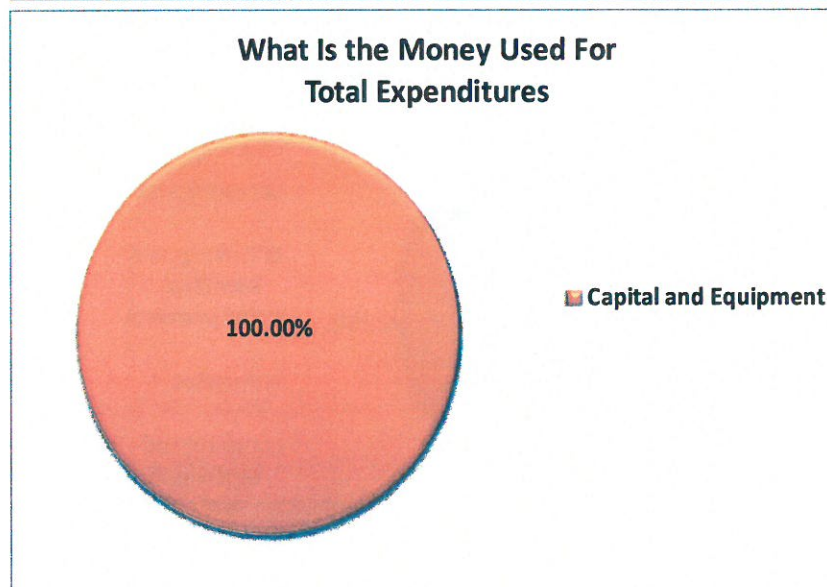
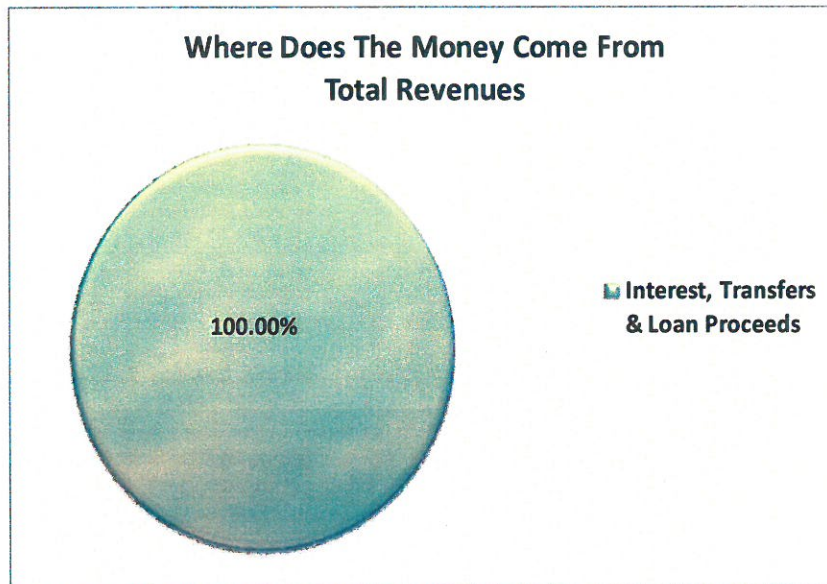
What Is The Money Used For

Taxes	\$ 0
Collector Commission	0
Licenses & Permits	0
Fees & Charges	413,000
Federal Revenue	0
State Revenue	390,050
Other Jurisdiction Revenue	1,392,000
Other Revenue	900
Interest, Transfers & Loan Proceeds	44,000
Subtotal Revenues	2,239,950
Fund Balance Used For Operations	0
Total Revenues	\$ 2,239,950

Salaries and Benefits	\$ 1,616,960
Contractual	202,455
Travel, Training, Dues & Subscriptions	64,520
Maintenance	192,960
Supplies	110,235
Capital and Equipment	52,820
Other	0
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 2,239,950

Financial Summaries - Continued

2018 Budget – Real Property Improvement Fund



Where Does The Money Come From

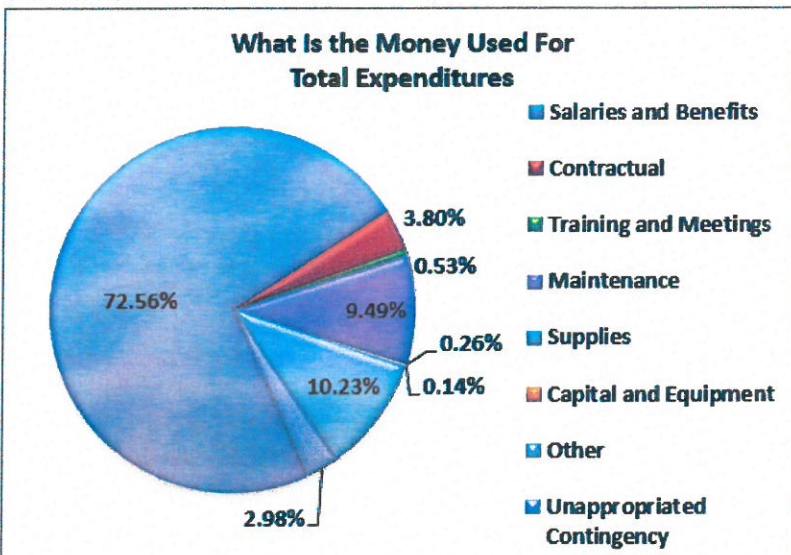
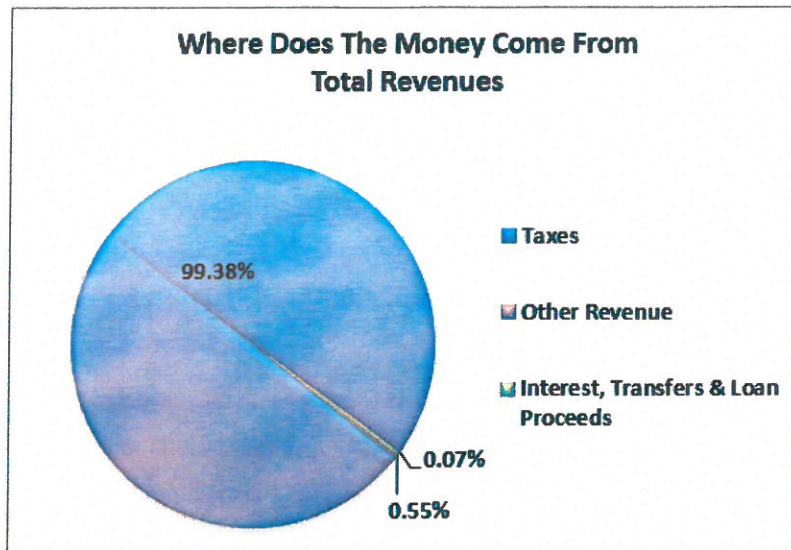
Taxes	\$ 0
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	3,493,445
Subtotal Revenues	3,493,445
Fund Balance Used For Operations	(100)
Total Revenues	\$ 3,493,345

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	0
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	3,493,345
Other	0
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 3,493,345

Financial Summaries - Continued

2018 Budget – E-911 Fund



Where Does The Money Come From

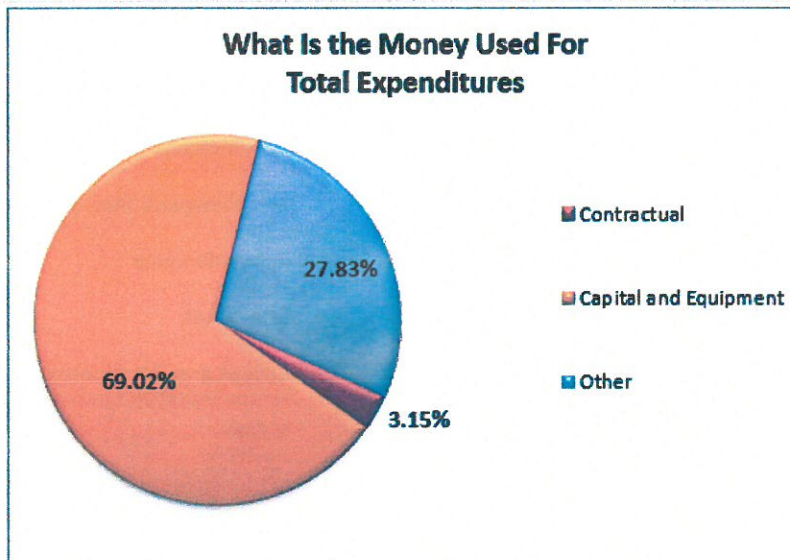
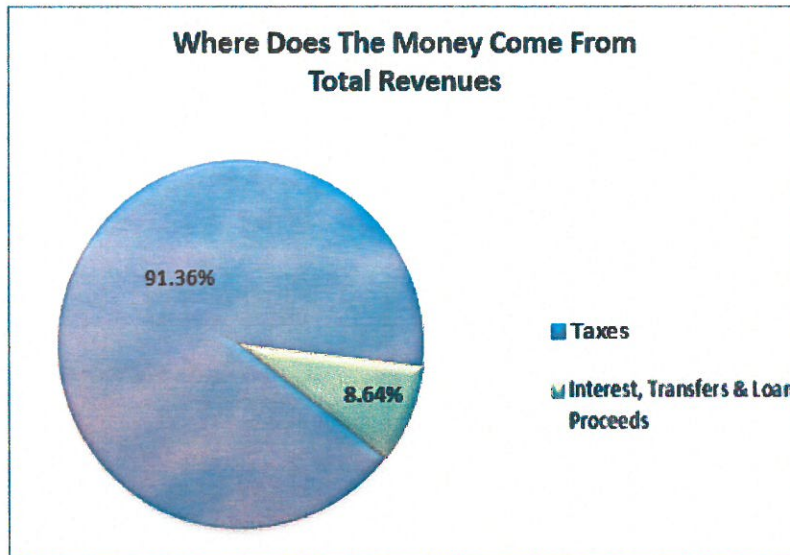
Taxes	\$ 6,520,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	4,500
Interest, Transfers & Loan Proceeds	36,250
Subtotal Revenues	6,560,750
Fund Balance Used For Operations	0
Total Revenues	\$ 6,560,750

What Is The Money Used For

Salaries and Benefits	\$ 4,795,449
Contractual	250,976
Travel, Training, Dues & Subscriptions	35,200
Maintenance	626,965
Supplies	17,350
Capital and Equipment	9,500
Other	676,362
Grants	0
Transfers	0
Unappropriated Contingency	196,823
Total	\$ 6,608,624

Financial Summaries - Continued

2018 Budget – Sewer Fund



Where Does The Money Come From

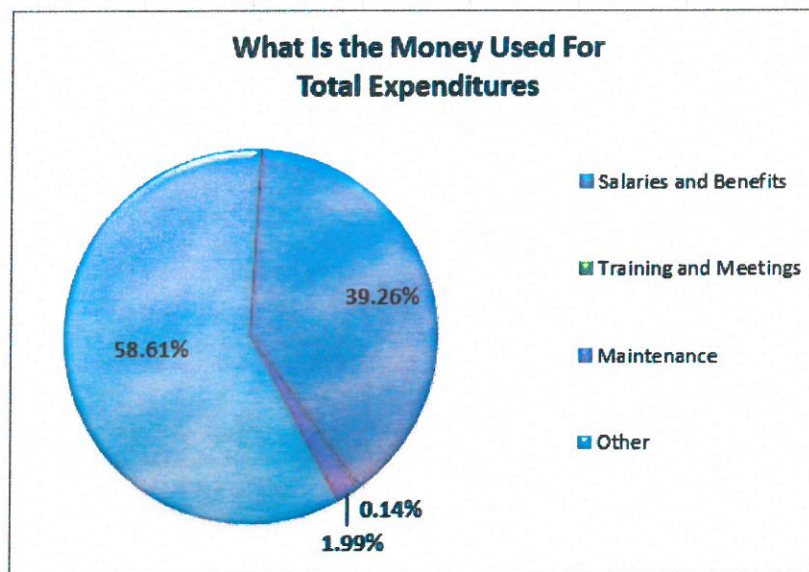
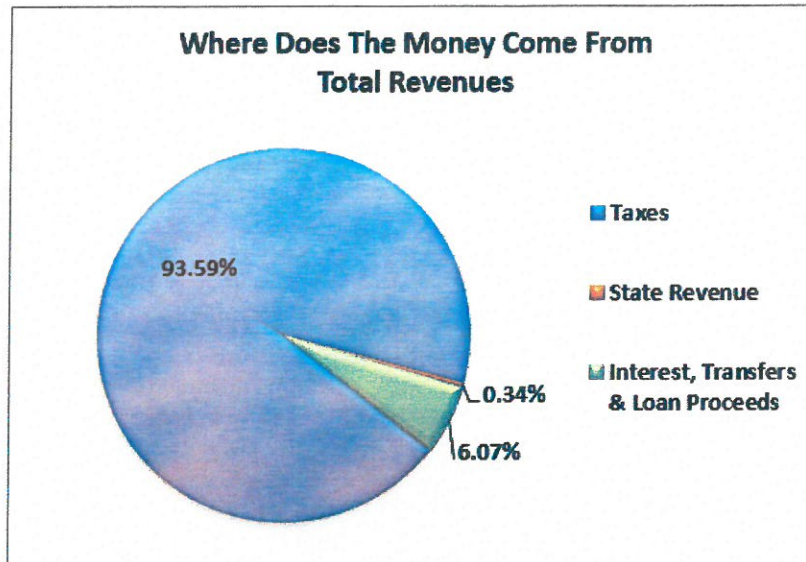
Taxes	\$ 96,618
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	9,136
Subtotal Revenues	105,754
Fund Balance Used For Operations	0
Total Revenues	\$ 105,754

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	12,000
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	262,868
Other	105,972
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 380,840

Financial Summaries - Continued

2018 Budget – Law Enforcement Sales Tax I Fund



Where Does The Money Come From

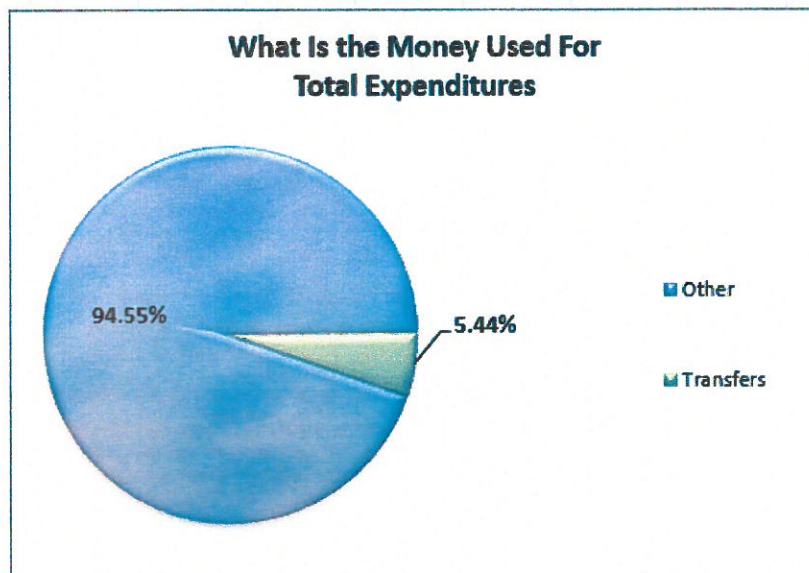
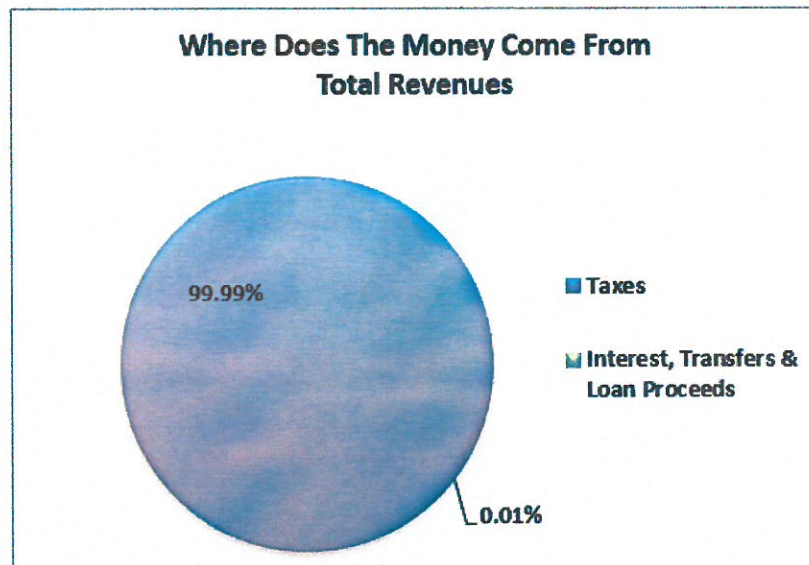
Taxes	\$ 13,626,500
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	50,000
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	883,162
Subtotal Revenues	14,559,662
Fund Balance Used For Operations	4,280
Total Revenues	\$ 14,563,942

What Is The Money Used For

Salaries and Benefits	\$ 5,717,725
Contractual	19,900
Travel, Training, Dues & Subscriptions	0
Maintenance	289,895
Supplies	0
Capital and Equipment	0
Other	8,536,422
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 14,563,942

Financial Summaries - Continued

2018 Budget – Parks Tax Fund



Where Does The Money Come From

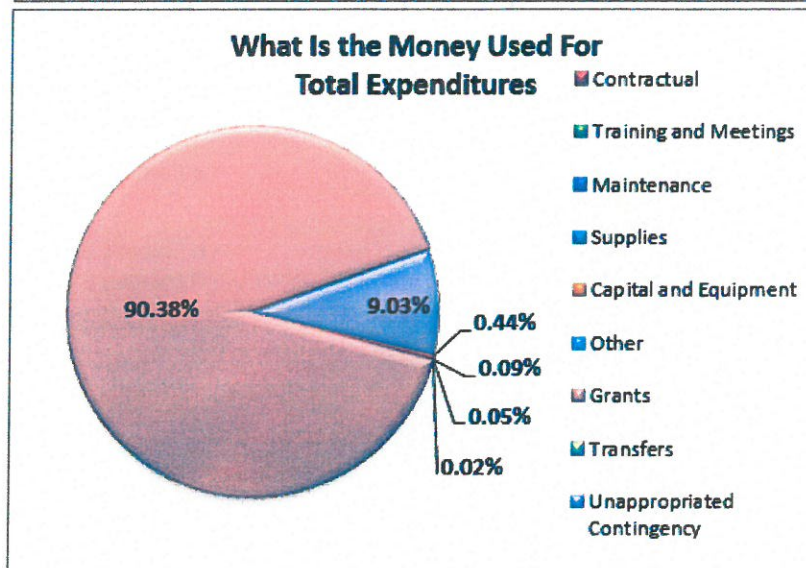
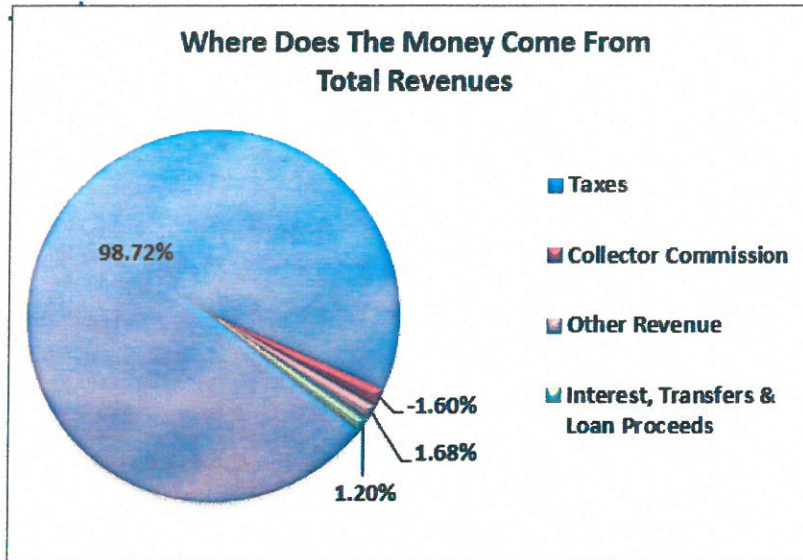
Taxes	\$ 13,040,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	1,575
Subtotal Revenues	13,041,575
Fund Balance Used For Operations	(1,475)
Total Revenues	\$ 13,040,100

What Is The Money Used For

Salaries and Benefits	\$ -
Contractual	100
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	0
Other	12,330,014
Grants	0
Transfers	709,986
Unappropriated Contingency	0
Total	\$ 13,040,100

Financial Summaries - Continued

2018 Budget – Senior Services Fund



Where Does The Money Come From

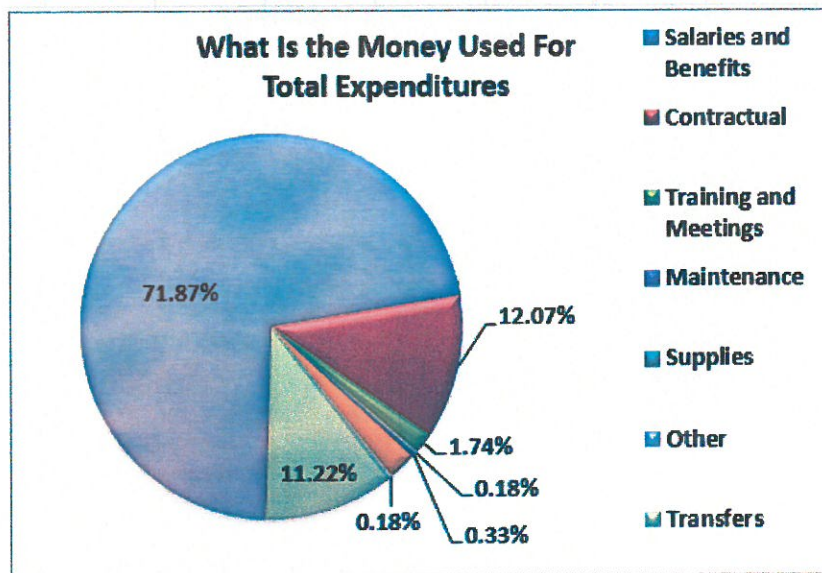
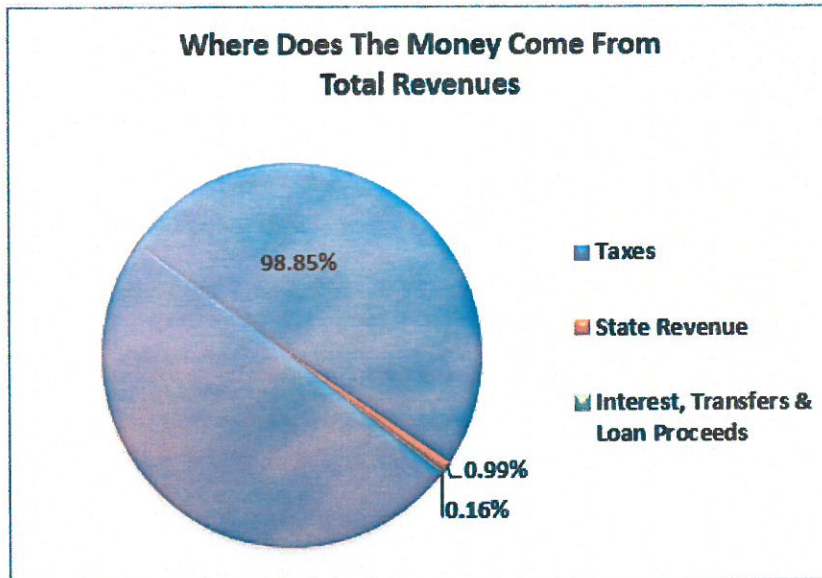
Taxes	\$ 2,810,834
Collector Commission	(45,900)
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	40,000
Interest, Transfers & Loan Proceeds	35,320
Subtotal Revenues	2,840,254
Fund Balance Used For Operations	(70,254)
Total Revenues	\$ 2,770,000

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	12,300
Travel, Training, Dues & Subscriptions	2,500
Maintenance	0
Supplies	1,300
Capital and Equipment	500
Other	0
Grants	2,503,400
Transfers	0
Unappropriated Contingency	250,000
Total	\$ 2,770,000

Financial Summaries - Continued

2018 Budget – Law Enforcement Sales Tax II Fund



Where Does The Money Come From

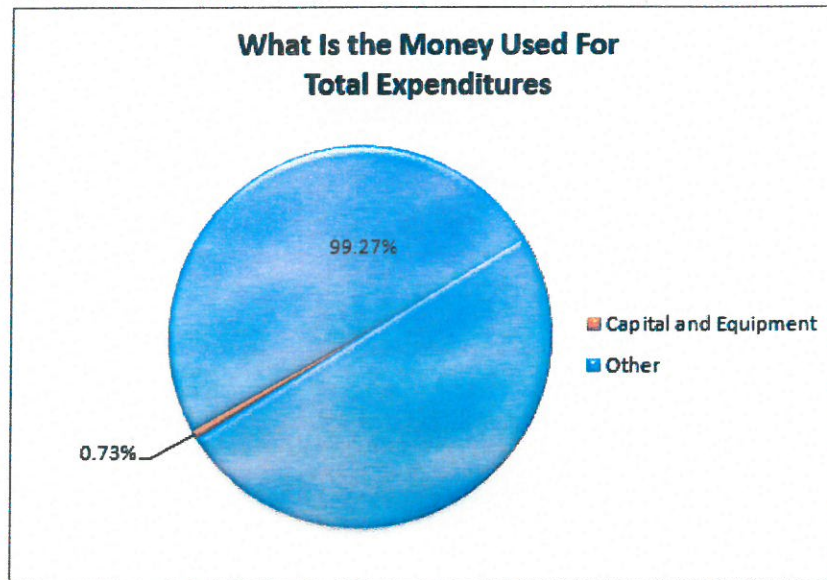
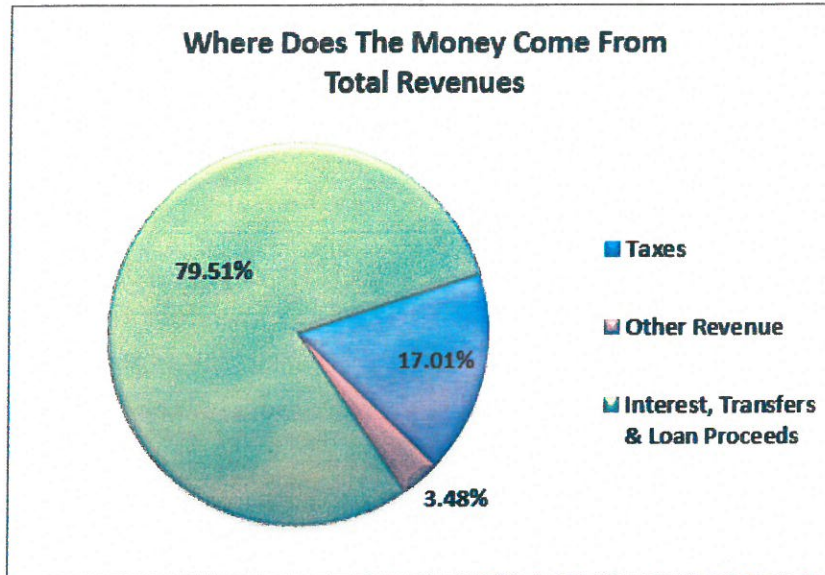
Taxes	\$ 6,813,250
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	68,500
Other Jurisdiction Revenue	0
Other Revenue	0
Interest, Transfers & Loan Proceeds	11,000
Subtotal Revenues	6,892,750
Fund Balance Used For Operations	1,599,291
Total Revenues	\$ 8,492,041

What Is The Money Used For

Salaries and Benefits	\$ 6,102,918
Contractual	1,025,176
Travel, Training, Dues & Subscriptions	147,875
Maintenance	15,160
Supplies	27,735
Capital and Equipment	205,672
Other	15,000
Grants	0
Transfers	952,505
Unappropriated Contingency	0
Total	\$ 8,492,041

Financial Summaries - Continued

2018 Budget – Bond Fund



Where Does The Money Come From

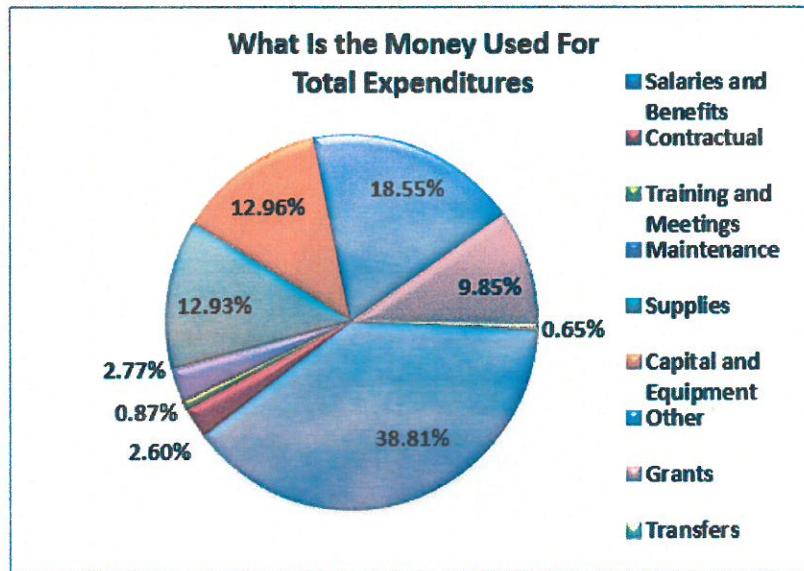
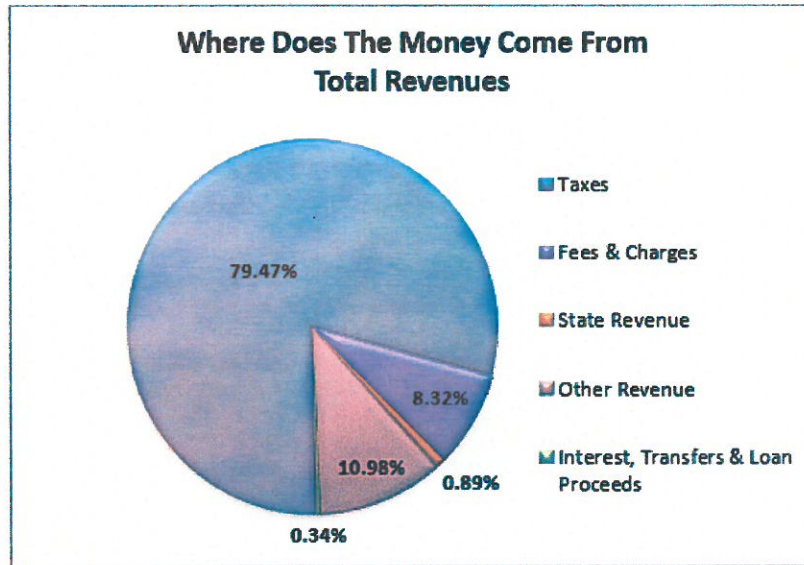
Taxes	\$ 694,464
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	141,964
Interest, Transfers & Loan Proceeds	3,246,423
Subtotal Revenues	4,082,851
Fund Balance Used For Operations	47,325
Total Revenues	\$ 4,130,176

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	0
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	30,000
Other	4,100,176
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	\$ 4,130,176

Financial Summaries - Continued

2018 Budget – Miscellaneous Custodial Funds



Where Does The Money Come From

Taxes	\$ 18,910,327
Collector Commission	0
Licenses & Permits	0
Fees & Charges	1,980,130
Federal Revenue	0
State Revenue	210,816
Other Jurisdiction Revenue	0
Other Revenue	2,613,701
Interest, Transfers & Loan Proceeds	81,935
Subtotal Revenues	23,796,908
Fund Balance Used For Operations	0
Total Revenues	\$ 23,796,908

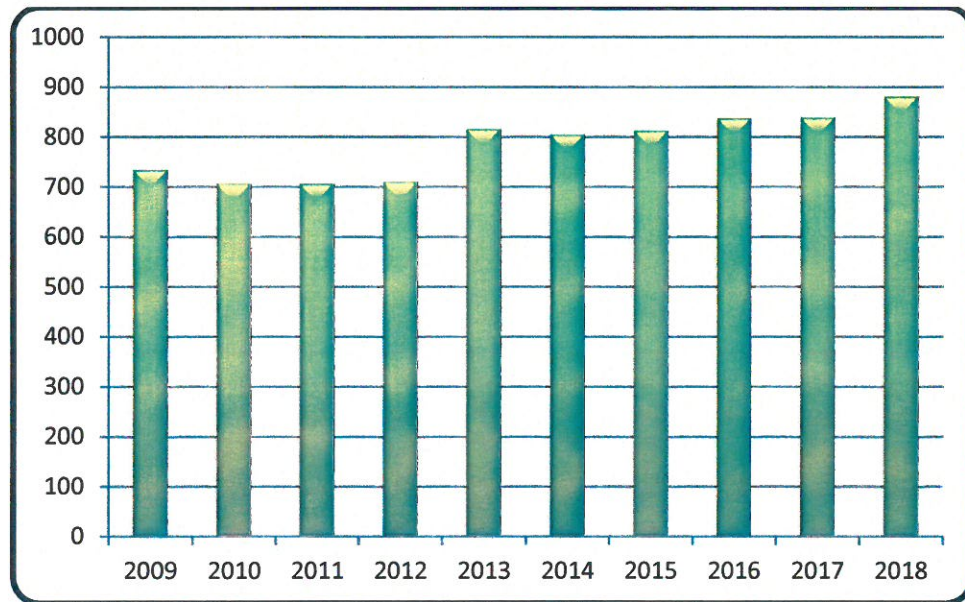
What Is The Money Used For

Salaries and Benefits	\$ 9,597,671
Contractual	643,945
Travel, Training, Dues & Subscriptions	216,208
Maintenance	684,570
Supplies	3,197,559
Capital and Equipment	3,204,308
Other	4,587,535
Grants	2,436,194
Transfers	159,800
Unappropriated Contingency	0
Total	\$ 24,727,789

Personnel Summaries

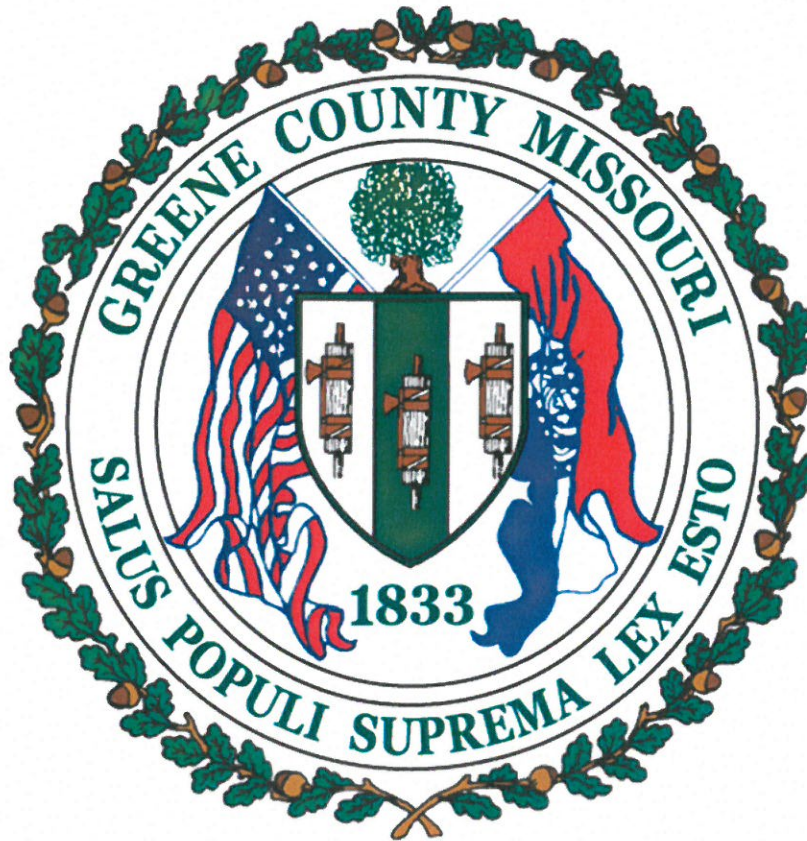
Fund	Department	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
101	Circuit Courts	16	18	19	18	17	18	21	22	22	23
	Juvenile/Juvenile										
101	Detention/Grants	64	63	59	61	59	58	59	62	63	64
	Prosecuting Attorney/Title										
101	IV-D	69	60	58	58	54	50	55	61	62	63
101	Sheriff/HIDTA	82	82	85	89	89	89	88	89	89	89
101	Jail	76	78	82	82	82	82	83	83	82	84
101	Auditor	7	6	6	6	6	6	7	7	7	7
101	Collector	9	9	7	10	10	8	8	7	7	7
101	County Clerk	15	13	12	13	12	12	12	12	12	12
101	Public Administrator	7	7	8	9	9	9	9	10	10	10
101	Recorder of Deeds	11	9	9	9	9	9	9	9	9	9
101	Treasurer	3	3	2.75	3	3	3	3	3	3	3
101	County Commission	4	4	4	4	4	4	4	4	4	4
101	Public Information Officer	1	1	1	0	0	0	0	1	1	1
101	Budget Office	2	2	2	2	2	2	2	2	2	2
101	Human Resources	3	3	3	2.5	2.5	3	3	5	5	5
101	Purchasing	5	4	4	4	4	3	3	3	3	3
101	General Services	8	6	7	7	6	5	5	5	5	5
101	Pretrial	2	2	2	3	3	3	3	3	3	3
101	Medical Examiner	2	0	0	0	0	0	0	0	0	0
101	Information Systems	25	21	22	24	25	25	25	23	23	24
	Emergency										
101	Management/Pre-Disaster	6	7	8	7	8	7	8	10	10	10
101	County Administrator	3	2.75	1.75	1.5	1.5	0	1	2	2	2
101	Building Operations	26	23	24	21	21	20	19	21	21	21
101	Resource Management	24	21	17	15	14	12	12	20	21	16
	TOTAL GENERAL 101 FUND	470	444.75	443.5	449	441	428	439	464	466	467
Fund											
102	Prosecuting Attorney	0	0	0	0	0	0	0	0	0	21
102	Sheriff	0	0	0	0	0	0	0	0	0	1
102	Budget Office	0	0	0	0	0	0	0	0	0	1
102	Human Resources	0	0	0	0	0	0	0	0	0	2
102	Purchasing	0	0	0	0	0	0	0	0	0	1
102	Pretrial	0	0	0	0	0	0	0	0	0	2
102	Information Systems	0	0	0	0	0	0	0	0	0	2
102	Resource Management	0	0	0	0	0	0	0	0	0	7
	Total GENERAL 102 FUND	0	0	0	0	0	0	0	0	0	37
201	Road and Bridge	120.25	117.75	118.5	118.25	121	122	122	121	121	120
202	Assessment	30	30	30	30	30	30	30	30	30	31
207	Environmental Parks	4.75	4.75	4.75	3.75	3.75	3.5	3.5	0	0	0

Fund	Department	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
206	Juvenile - LEST I Prosecuting Attorney -	8	8	8	8	8	8	8	8	8	8
206	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	83	83	83
	TOTAL LEST I	109	109	109	109	109	109	109	110	110	110
216	Juvenile - LEST II Prosecuting Attorney -	0	0	0	0	13	13	12	12	12	12
216	LEST II	0	0	0	0	13	18	13	13	13	13
216	Sheriff - LEST II	0	0	0	0	33	33	34	34	34	34
216	Jail - LEST II	0	0	0	0	44	44	44	44	45	44
216	Pretrial - LEST II	0	0	0	0	2	2	2	2	2	2
	TOTAL LEST II	0	0	0	0	105	110	105	105	106	105
	Miscellaneous Custodial Funds	2	2	2	2	4	4	4	6	8	10
Various	GRAND TOTAL	736	708.25	707.75	712	813.75	806.5	812.5	836	841	880



General Revenue

Fund - 101



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-94-41101 Real Property	4,250,150.67	4,291,525.45	4,291,525.45	4,316,286.77	5,084,618.00	5,084,618.00	4,749,618.00
101-94-41102 Personal Property	1,013,853.29	974,605.93	974,605.93	993,060.43	1,161,011.00	1,161,011.00	1,161,011.00
101-94-41103 Railroad & Utility	104,638.43	122,330.00	122,330.00	119,724.39	121,610.40	121,610.40	121,610.40
101-94-41104 Sur Tax	1,005,695.05	1,000,000.00	1,000,000.00	1,005,695.05	1,005,000.00	1,005,000.00	1,005,000.00
101-94-41105 Payments in Lieu of Tax	9,989.20	17,500.00	17,500.00	17,500.00	12,300.00	12,300.00	12,300.00
101-94-41111 County Sales Tax	13,242,168.98	13,413,500.00	13,413,500.00	13,437,750.00	13,305,000.00	13,305,000.00	13,640,000.00
101-94-41121 MO-Financial Inst. Tax	22,181.52	12,000.00	12,000.00	22,000.00	22,000.00	22,000.00	22,000.00
101-94-41124 MO-Interest on State Tax	43.37	0.00	0.00	43.37	0.00	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	246,091.20	246,500.00	246,500.00	134,661.73	135,000.00	135,000.00	135,000.00
101-94-41128 MO-Private Car Tax	32,115.99	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
101-94-41129 Telecable Franchise Fee	624,381.52	690,000.00	690,000.00	531,000.00	531,000.00	531,000.00	531,000.00
Total Taxes	20,551,309.22	20,799,961.38	20,799,961.38	20,609,721.74	21,409,539.40	21,409,539.40	21,409,539.40
101-96-42131 Collector Fees	-54,457.62	-52,000.00	-52,000.00	-50,150.67	-63,500.00	-63,500.00	-63,500.00
101-96-42132 Collector Assessment Fee	-35,063.56	-33,000.00	-33,000.00	-31,971.05	-41,000.00	-41,000.00	-41,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	2,912,334.46	2,789,006.00	2,789,006.00	2,876,351.83	2,950,000.00	2,950,000.00	2,950,000.00
101-96-42135 Tax Penalty Costs	347,063.12	360,000.00	360,000.00	356,237.49	360,000.00	360,000.00	360,000.00
101-96-42136 Duplicate Tax Receipts	7,918.00	9,000.00	9,000.00	8,120.00	8,200.00	8,200.00	8,200.00
101-96-42137 Collector Misc Fees	41,591.86	60,000.00	60,000.00	80,514.14	60,000.00	60,000.00	60,000.00
Total Collector Commission	3,229,386.26	3,143,006.00	3,143,006.00	3,249,101.74	3,283,700.00	3,283,700.00	3,283,700.00
101-91-43111 Beverage License	181,588.43	218,250.00	218,250.00	231,250.00	180,000.00	231,250.00	231,250.00
101-91-43112 Merchants License	20,875.00	22,000.00	22,000.00	21,855.00	21,850.00	21,850.00	21,850.00
101-91-43114 Auctioneer's License	730.00	650.00	650.00	450.00	450.00	450.00	450.00
101-91-43115 Marriage License	37,275.00	33,500.00	36,500.00	34,000.00	33,500.00	36,500.00	36,500.00
101-91-43411 Bldg, Plba, Elect Permits	532,171.50	605,000.00	605,000.00	550,500.00	726,000.00	726,000.00	726,000.00
101-91-43412 Plat Fees	24,069.00	117,700.00	117,700.00	24,500.00	68,400.00	68,400.00	68,400.00
101-91-43413 Minor Subdivision Fees	27,719.00	25,000.00	25,000.00	36,000.00	34,200.00	36,000.00	36,000.00
101-91-43414 Zoning Fees	34,850.00	22,000.00	30,000.00	39,000.00	42,000.00	42,000.00	42,000.00
101-91-43415 Book Fund	110.00	60.00	100.00	35.00	120.00	120.00	120.00
101-91-43416 Administrative Variance	1,200.00	1,200.00	1,200.00	900.00	1,440.00	1,440.00	1,440.00
101-91-43417 Board of Adjustment	31,750.00	25,000.00	25,500.00	29,100.00	30,600.00	29,100.00	29,100.00
101-91-43418 Planning Review	12,348.00	9,000.00	11,000.00	6,240.00	13,200.00	6,240.00	6,240.00
101-91-43419 Zoning Cert	9,010.00	14,000.00	14,000.00	0.00	16,800.00	16,800.00	16,800.00
101-91-43421 Floodplain Development Permit	2,750.00	3,000.00	3,000.00	1,500.00	3,600.00	3,600.00	3,600.00
101-91-43422 Postage & Labels	2,200.71	3,600.00	3,600.00	450.00	4,320.00	4,320.00	4,320.00
101-91-43423 Home Occupation Permit	1,500.00	1,800.00	1,800.00	1,500.00	2,160.00	2,160.00	2,160.00
101-91-43424 Inspection Fees	64,449.99	80,000.00	80,000.00	67,500.00	96,000.00	96,000.00	96,000.00
101-91-43426 Commercial Plan Review	7,399.00	5,500.00	6,000.00	6,625.00	7,200.00	7,200.00	7,200.00
101-91-43427 Grading Permits	4,400.00	4,000.00	4,000.00	6,900.00	9,600.00	6,900.00	6,900.00
101-91-43428 Other - Bldg & Planning	4,945.48	1,500.00	2,000.00	5,600.00	7,200.00	5,600.00	5,600.00
Total Licenses & Permits	1,001,341.11	1,192,760.00	1,207,300.00	1,063,905.00	1,298,640.00	1,341,930.00	1,341,930.00
101-91-44111 County Officers Comp	105,028.93	105,000.00	105,000.00	111,080.00	111,100.00	111,100.00	111,100.00
101-91-44112 County Clerk Fees	5,330.94	5,000.00	5,200.00	5,430.00	5,300.00	5,400.00	5,400.00
101-91-44113 County Clerk Court Order Fees	67,218.57	43,600.00	62,500.00	66,535.00	46,000.00	66,500.00	66,500.00
101-91-44114 Recorder of Deeds	1,124,474.17	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,120,000.00	1,120,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-91-44116 Safety Enforcement	5,000.00	2,400.00	5,000.00	3,000.00	6,000.00	3,000.00	3,000.00
101-91-44117 Convenience Fees	-297.12	0.00	0.00	0.00	0.00	0.00	0.00
101-91-44118 Advertising Fees	2,450.00	50.00	50.00	4,300.00	4,300.00	4,300.00	4,300.00
101-91-44211 Circuit Clerk Fees	121,735.59	100,000.00	120,000.00	122,886.00	120,000.00	120,000.00	120,000.00
101-91-44213 Pretrial Fees	161.00	500.00	500.00	250.00	250.00	250.00	250.00
101-91-44216 Judicial Facility Fees	97,237.97	100,000.00	100,000.00	100,862.00	100,800.00	100,800.00	100,800.00
101-91-44217 Common Ground/Supervised Visitation-	9,862.75	9,000.00	9,000.00	11,112.64	12,000.00	12,000.00	12,000.00
101-91-44223 Family Court Fees	0.00	100.00	100.00	0.00	0.00	0.00	0.00
101-91-44224 Public Administrator Fees	366,219.27	360,000.00	370,000.00	296,500.00	327,000.00	327,000.00	382,500.00
101-91-44311 Financial Administrative Service Fee	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
101-91-44312 Elect Monitoring	509.75	700.00	700.00	350.00	350.00	350.00	350.00
Total Fees & Charges	2,004,931.82	1,926,350.00	1,978,050.00	1,922,305.64	1,933,100.00	1,970,700.00	2,026,200.00
101-92-45211 Special Nutrition Program-Dept of Ag	27,851.43	20,000.00	20,000.00	24,420.00	10,000.00	10,000.00	10,000.00
101-93-45631 Federal Courthouse Grant	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenue	127,851.43	20,000.00	20,000.00	24,420.00	10,000.00	10,000.00	10,000.00
101-91-46221 MO-Juvenile BD CO Detention Facility	38,248.00	22,000.00	22,000.00	34,645.33	18,000.00	18,000.00	18,000.00
101-91-46222 Juvenile Detention Room & Board	56,196.00	42,000.00	42,000.00	42,020.00	35,000.00	35,000.00	35,000.00
101-92-46211 MO-IV-D Federal Incentive	306,618.60	329,635.27	321,980.00	321,980.00	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	602,070.37	639,880.22	625,020.00	625,020.00	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	654.07	1,500.00	1,500.00	2,000.00	1,500.00	981.00	981.00
101-92-46214 MAPA VOCA PA Claim	0.00	41,601.00	41,601.00	41,601.00	41,016.02	41,016.02	87,113.30
101-92-46223 MO - DJO Salary Reimbursement	288,650.27	290,000.00	290,000.00	289,131.29	290,000.00	290,000.00	290,000.00
101-92-46224 Group Home Treatment Center	233,737.05	256,000.00	256,000.00	199,501.68	194,845.00	194,845.00	194,845.00
101-92-46228 Getting Involved Today's Students-GIFT	30,676.54	30,000.00	30,000.00	40,025.00	30,000.00	30,000.00	51,000.00
101-92-46229 Juvenile Grants-QSCA	20,449.65	39,000.00	61,000.00	42,505.28	44,000.00	44,000.00	44,000.00
101-92-46231 DYS Program	76,629.01	10,000.00	10,000.00	60,131.03	74,000.00	74,000.00	74,000.00
101-92-46311 MO-HIDTA	91,297.94	70,000.00	76,050.00	87,166.02	76,050.00	95,520.12	100,022.53
101-92-46315 COMET Overtime Reimb.	3,204.61	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
101-92-46411 MO-EMO	265,267.74	280,032.80	278,787.22	278,787.22	287,150.84	278,787.22	278,787.22
101-92-46514 MO - Voter List Management Grant	58,567.88	0.00	0.00	0.00	0.00	0.00	0.00
101-93-46315 Sheriff Grants	168,161.44	225,000.00	225,000.00	150,000.00	225,000.00	160,000.00	160,000.00
101-93-46412 MO-EMO Other Grants	34,595.23	25,877.00	23,603.00	20,160.00	24,311.09	31,803.00	31,803.00
101-96-46215 MO - PA Fees for Delinquent Tax	51,878.19	40,000.00	42,500.00	60,000.00	60,000.00	60,000.00	60,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	8,226.00	10,000.00	10,000.00	9,852.00	10,000.00	10,000.00	10,000.00
Total State Revenue	2,335,128.59	2,358,526.29	2,363,041.22	2,310,525.85	2,357,872.95	2,310,952.36	2,382,552.05
101-91-47114 Pre-Disaster EMO Fees	70,623.56	69,368.20	68,263.40	65,277.00	70,311.30	63,596.67	63,226.91
101-92-47211 Juvenile Other Grants	1,000.00	0.00	0.00	1,340.00	0.00	0.00	0.00
101-92-47411 Springfield-EMO	254,052.47	294,248.19	256,434.74	243,066.00	264,127.74	264,127.74	264,127.74
101-92-47611 Crime Lab Receipts	28,170.29	28,170.29	28,170.29	28,170.29	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	3,984.00
Total Other Jurisdiction Revenue	357,830.32	395,770.68	356,852.43	341,837.29	366,593.33	359,878.70	359,508.94
101-91-48101 Sunshine Law/Copy Request	1,362.55	2,000.00	2,000.00	1,033.00	1,100.00	1,100.00	1,100.00
101-91-48102 Computer Printouts	190.00	1,200.00	1,200.00	16.00	20.00	20.00	20.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-91-48103 Maps	280.00	75.00	350.00	50.00	225.00	50.00	50.00
101-91-48104 Registered Mail Fees	8,362.10	8,500.00	9,500.00	8,000.00	8,000.00	8,000.00	8,000.00
101-91-48105 Vending Commission - Other	377.94	180.00	180.00	0.00	0.00	0.00	0.00
101-91-48106 Merchandise Sales	418.10	250.00	850.00	141.25	875.50	350.00	350.00
101-91-48121 Rent	90,652.00	90,862.00	93,562.66	93,562.66	840.00	840.00	840.00
Line Item Detail							
Morque Rent		90,022.00	92,722.66	92,722.66	0.00	0.00	0.00
Coffee Bar Rent Recoup		840.00	840.00	840.00	840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	51,938.17	30,000.00	31,000.00	68,880.16	31,000.00	69,000.00	69,000.00
101-91-48322 County Board-Out State-Sheriff	6,680.01	4,300.00	4,300.00	13,515.00	4,300.00	12,500.00	12,500.00
101-91-48323 Federal Board-Sheriff	2,184,668.45	2,500,000.00	2,678,120.00	2,225,026.78	2,200,000.00	2,225,000.00	2,225,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	56,364.00	50,000.00	50,000.00	63,684.00	50,000.00	65,000.00	65,000.00
101-91-48329 Civil Process-Sheriff	348,565.17	402,000.00	445,500.00	296,039.35	340,000.00	340,000.00	340,000.00
101-91-48330 Inmate Board-Sheriff	215.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	2,597,674.32	3,000,000.00	4,250,000.00	3,200,000.00	4,250,000.00	3,200,000.00	3,200,000.00
101-91-48332 DOC-Transportation-Sheriff	149,369.33	145,000.00	165,000.00	123,954.43	150,000.00	150,000.00	150,000.00
101-91-48333 DOC-Sheriff Fees	68,545.00	90,000.00	110,000.00	82,093.33	110,000.00	110,000.00	110,000.00
101-91-48334 Commissary Sales-Sheriff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-91-48337 Fingerprint Fees-Sheriff	7,569.10	9,000.00	9,000.00	5,893.53	9,000.00	9,000.00	9,000.00
101-91-48339 Sex Offender Fees-Sheriff	1,525.00	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
101-91-48343 Inmate Medical Reimb-Sheriff	16,311.26	13,000.00	18,000.00	13,830.05	18,000.00	18,000.00	18,000.00
101-91-48347 Sunshine Law/Copy Requests - Sheriff	14,192.30	15,000.00	20,000.00	9,445.41	15,000.00	15,000.00	15,000.00
101-96-48126 Telephone Commission - Sheriff	306,627.70	250,000.00	265,000.00	265,000.00	265,000.00	265,000.00	265,000.00
101-96-48127 Election Expense Reimb	43,542.80	21,240.00	21,240.00	21,240.00	21,240.00	21,240.00	21,240.00
101-96-48133 LEPC Reimbursement	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
101-96-48192 Cash Over/Under	0.07	0.00	0.00	19.20	0.00	0.00	0.00
101-96-48193 Sale of Surplus Vehicles	27,214.62	80,000.00	80,000.00	50,000.00	4,000.00	26,500.00	26,500.00
101-96-48194 Abandoned Property	7,301.16	0.00	0.00	1,720.00	0.00	0.00	0.00
101-96-48196 Sale of Surplus Property	714.30	250.00	250.00	159.10	160.00	160.00	160.00
101-96-48197 Ins Claims & Damage Reimbursement	6,126.67	4,000.00	4,000.00	260.22	250.00	250.00	250.00
101-96-48198 Overpayment Refunds	170.11	500.00	500.00	200.00	200.00	200.00	200.00
101-96-48199 Other Misc Revenue	79,847.38	98,868.58	98,868.58	89,721.23	33,000.00	33,000.00	33,000.00
101-96-48327 Civil-Circuit Court-Sheriff	120,643.35	125,000.00	127,000.00	122,622.29	127,000.00	127,000.00	127,000.00
101-96-48328 County Court (Traffic)-Sheriff	75,562.72	75,000.00	75,000.00	82,939.12	75,000.00	83,000.00	83,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheriff	40,327.50	51,000.00	51,000.00	42,954.91	75,000.00	75,000.00	75,000.00
101-96-48336 Extradition-Sheriff	9,174.01	9,000.00	9,000.00	5,566.45	9,000.00	9,000.00	9,000.00
101-96-48341 Social Sec Incent Fee-Sheriff	30,600.00	30,000.00	30,000.00	28,800.00	30,000.00	30,000.00	30,000.00
101-96-48399 Sheriff - Other	-3,280.08	0.00	0.00	95.00	0.00	0.00	0.00
101-96-48415 LC Achievement & Recognition Award	24,150.30	19,500.00	19,500.00	16,964.03	25,000.00	25,000.00	25,000.00
101-96-48637 Park Board Reimbursement - Sheriff	46,370.23	49,461.02	49,461.02	49,461.02	58,242.33	58,242.33	58,242.33
Total Other Revenue	6,423,352.64	7,181,186.60	8,725,482.26	6,987,987.52	7,917,552.83	6,983,552.33	6,983,552.33
101-95-49111 Bank Interest - GR	4,523.66	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
101-95-49112 Investment Interest	266,817.08	170,000.00	270,000.00	292,000.00	292,000.00	292,000.00	292,000.00
101-95-49114 Interest on Delinquent Tax	37,254.55	50,000.00	50,000.00	36,400.00	36,400.00	36,400.00	36,400.00
101-96-49611 Collector Tax Maintenance Transfers	181,520.91	77,900.00	77,900.00	64,460.28	78,000.00	89,800.00	89,800.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-96-49612 Other Fund Transfers	101,645.77	6,050.00	1,265,135.00	1,104,769.91	909,097.84	909,097.84	909,097.84
<i>Line Item Detail</i>							
From Hwy for OEM PIO Support		6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
From Recorder for IS purchase		0.00	92,000.00	0.00	0.00	0.00	0.00
From Parks for Res Man purchases		0.00	247,285.00	247,285.00	86,792.65	86,792.65	86,792.65
From LEST2 for Reciprocity		0.00	919,800.00	316,584.00	0.00	0.00	0.00
From LEST2 for Temp Jail Operating		0.00	0.00	128,598.93	816,255.19	816,255.19	816,255.19
From LEST2 for Sheriff Steps		0.00	0.00	406,251.98	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	591,761.97	307,950.00	1,667,035.00	1,500,630.19	1,318,497.84	1,330,297.84	1,330,297.84
Total General Revenue	36,622,893.36	37,325,510.95	40,260,728.29	38,010,434.97	39,895,496.35	39,000,550.63	39,127,280.56

31st Judicial Courts

Program Description

The Circuit Court has jurisdiction over civil, criminal, probate and juvenile cases. These cases are disposed by consent of the parties, by default, or tried by either a Judge or a Jury.

Five Circuit Judges, 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.

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

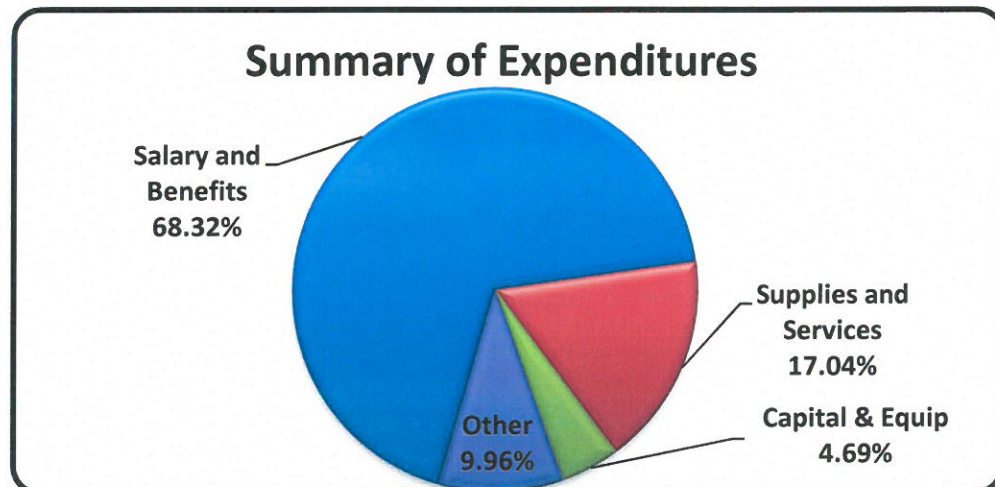
staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational expenses of the Circuit Court from the County's General Revenue Fund.

Budget Highlights

- 4.08% of General Fund Budget
- Guardian Ad Litem fees remained unchanged from 2017 Budget
- Legal Counsel decreased by 48% from 2107 Budget

Summary of Expenditures

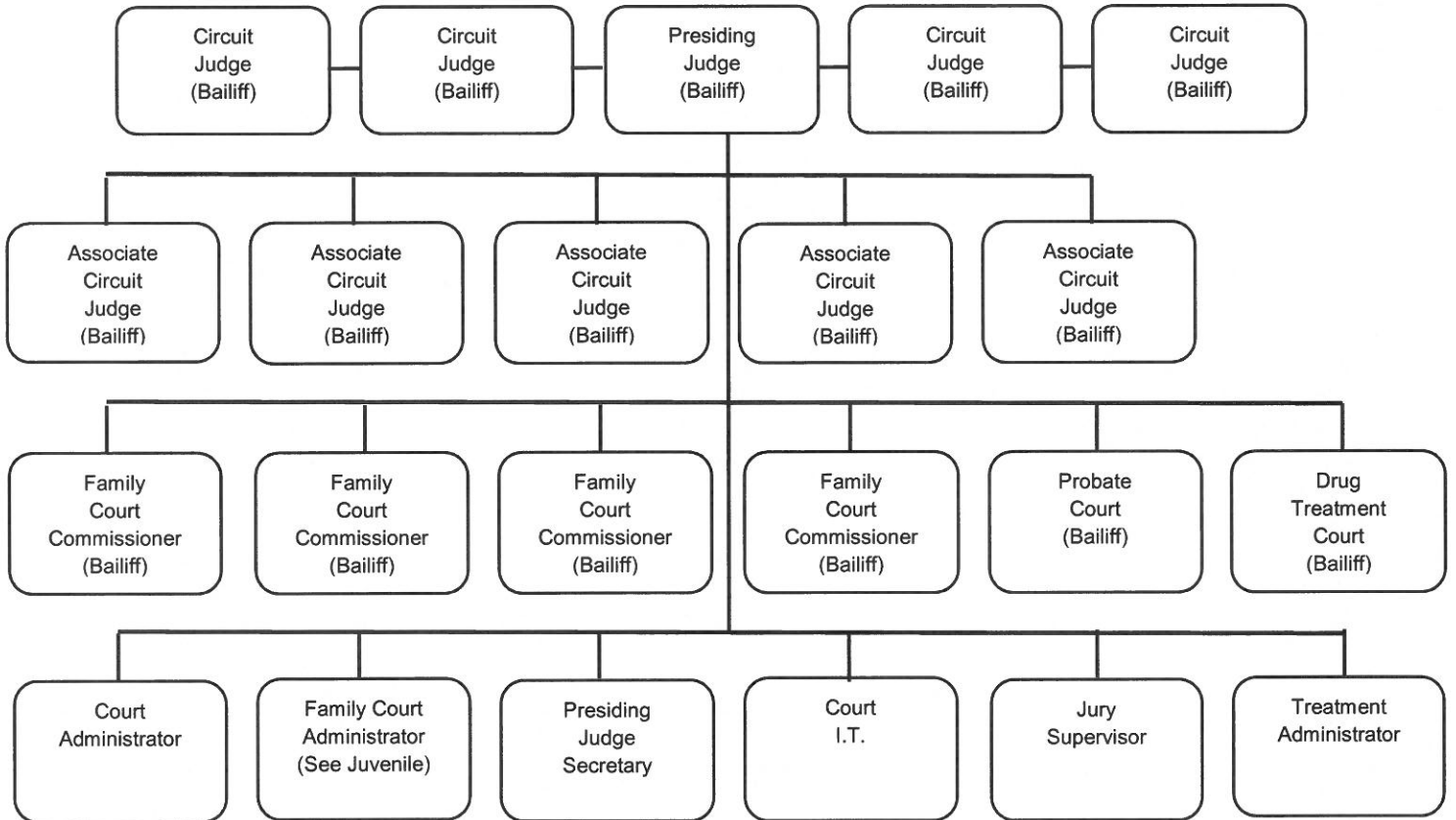
	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 1,015,882	\$ 1,045,759	\$ 1,245,143
Supplies and Services:			
Contractual	17,194	20,832	54,500
Training and Meetings	27,000	26,755	72,170
Maintenance	52,695	45,500	83,530
Supplies	82,969	98,755	100,306
Total Supplies and Services:	179,859	191,842	310,506
Capital and Equipment	75,651	29,907	85,400
Other	78,052	56,739	181,500
Grants	-	-	-
TOTAL	\$ 1,349,444	\$ 1,324,247	\$ 1,822,549



Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Court Administrator	1	1	1
Jury - PT	1	1	1
Jury Supervisor	1	1	1
Bailiff	19	19	20
Total	22	22	23

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	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-21-101-51102 Salary - Circuit Court	690,097.85	781,539.20	792,547.12	739,039.05	825,614.40	842,952.26	871,930.28
<i>Line Item Detail</i>							
5501-001 COURT ADMINISTRATOR		86,174.40	87,642.98		88,878.40	90,744.85	93,403.62
5502-002 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-003 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-004 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-006 BAILIFF		33,217.60	33,817.01		34,320.00	35,040.72	36,002.62
5502-007 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-008 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-009 BAILIFF		33,217.60	33,317.25		34,320.00	35,040.72	36,002.62
5502-010 BAILIFF		33,217.60	33,317.25		33,321.60	34,021.35	36,002.62
5502-011 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-012 BAILIFF		34,216.00	34,799.11		35,276.80	36,017.61	37,103.23
5502-013 BAILIFF		34,216.00	34,799.11		35,276.80	36,017.61	37,103.23
5502-014 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-015 BAILIFF		35,172.80	35,772.21		33,321.60	34,021.35	34,684.21
5502-016 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-017 BAILIFF		35,172.80	35,772.21		36,254.40	37,015.74	38,225.00
5502-018 BAILIFF		35,172.80	35,278.32		34,320.00	35,040.72	36,002.62
5502-019 BAILIFF		35,172.80	35,278.32		33,321.60	34,021.35	34,944.34
5502-020 BAILIFF		35,172.80	35,278.32		33,321.60	34,021.35	34,944.34
5502-021 BAILIFF		35,172.80	35,807.49		34,320.00	35,040.72	36,002.62
5502-022 BAILIFF					33,321.60	34,021.35	34,944.34
5503-001 JURY SUPERVISOR		34,860.80	35,489.86		36,004.80	36,760.90	40,764.87
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	92,848.96	113,550.73	113,891.39	41,393.83	70,729.15	72,214.47	52,273.01
<i>Line Item Detail</i>							
5502-501 BAILIFF, TEMP		20,871.76	20,934.38		20,935.20	21,374.84	0.00
5502-502 BAILIFF, TEMP		14,615.74	14,659.59		15,100.80	15,417.92	15,841.15
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		13,757.95	14,046.87	14,470.26
5502-510 BAILIFF, TEMP		20,871.76	20,934.38		20,935.20	21,374.84	21,961.60
101-21-101-51112 Salary - Part-Time, Jury	11,459.84	13,145.60	13,185.04	11,929.47	11,202.05	11,437.29	11,748.16
<i>Line Item Detail</i>							
5504-501 JURY, PART TIME		13,145.60	13,185.04		11,202.05	11,437.29	11,748.16
101-21-101-51201 FICA -Circuit Court	59,307.70	69,688.46	70,351.16	59,209.53	69,427.24	70,885.21	71,600.25
<i>Line Item Detail</i>							
Base Amount					69,427.24	69,427.24	71,600.25
Impact of COLA					0.00	1,457.97	0.00
101-21-101-51211 LAGERS -Circuit Court	41,909.91	58,884.20	59,533.87	55,935.68	77,233.34	78,855.24	74,113.46
<i>Line Item Detail</i>							
Base Amount					77,233.34	77,233.34	74,113.46
Impact of COLA					0.00	1,621.90	0.00
101-21-101-51221 Group Insurance - Circuit Court	100,531.73	142,044.84	142,044.84	111,903.04	139,565.12	139,565.12	139,565.12
101-21-101-51301 Worker's Compensation - Circuit Ct	19,726.44	23,485.25	23,695.68	26,348.64	27,553.53	27,553.53	23,912.37
Total Salary and Benefits	1,015,882.43	1,202,338.28	1,215,249.09	1,045,759.23	1,221,324.83	1,243,463.12	1,245,142.65
101-21-101-52201 Contract Labor - Circuit Court	0.00	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00
101-21-101-52257 Legal Counsel - Circuit Court	17,194.16	61,000.00	61,000.00	20,832.12	29,500.00	29,500.00	29,500.00
Total Contractual	17,194.16	86,000.00	86,000.00	20,832.12	54,500.00	54,500.00	54,500.00
101-21-101-53301 Training & Meetings - Circuit Court	14,700.00	45,000.00	45,000.00	14,450.00	45,000.00	45,000.00	45,000.00
101-21-101-53302 Training & Meetings - Computer Admin			0.00	-	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.Baili	0.00	0.00	0.00	-	-	-	-
101-21-101-53305 Training - Circuit Court	5,740.19	19,500.00	19,500.00	5,335.00	17,700.00	17,700.00	17,700.00
101-21-101-53306 Dues - Judges & Commissioners	6,560.00	6,970.00	6,970.00	6,970.00	6,970.00	6,970.00	6,970.00
Total Training & Meetings	27,000.19	71,470.00	71,470.00	26,755.00	72,170.00	72,170.00	72,170.00
101-21-101-54402 Computer Maintenance - Circuit Co	52,695.09	83,530.00	83,530.00	45,500.00	83,530.00	83,530.00	83,530.00
Total Maintenance	52,695.09	83,530.00	83,530.00	45,500.00	83,530.00	83,530.00	83,530.00
101-21-101-55501 Office Supplies - Circuit Court	19,464.68	32,702.00	32,702.00	29,500.00	34,306.00	34,306.00	34,306.00
101-21-101-55502 Office Supplies-EDP	25,891.05	24,000.00	24,000.00	25,335.00	24,000.00	24,000.00	24,000.00
101-21-101-55503 Office Supplies - Jury Admin	3,283.00	5,000.00	5,000.00	3,285.00	5,000.00	5,000.00	5,000.00
101-21-101-55521 Postage - Jury	7,445.07	7,500.00	7,500.00	6,905.00	7,500.00	7,500.00	7,500.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-21-101-55531 Books & Publications - Circuit Cour	26,885.46	30,000.00	30,000.00	33,730.00	29,500.00	29,500.00	29,500.00
Total Supplies	82,969.26	99,202.00	99,202.00	98,755.00	100,306.00	100,306.00	100,306.00
101-21-101-56611 Capital - Circuit Court	30,572.50	30,634.00	30,634.00	14,130.00	30,260.00	30,260.00	30,260.00
<i>Line Item Detail</i>							
Div 6		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Div 22		5,000.00	5,000.00		-	-	-
Probate		600.00	600.00		600.00	600.00	600.00
Treatment Center		200.00	200.00		1,000.00	1,000.00	1,000.00
Court Admin		18,634.00	18,634.00		13,660.00	13,660.00	13,660.00
Jury		1,200.00	1,200.00		10,000.00	10,000.00	10,000.00
101-21-101-56612 Computers - Circuit Court	45,078.82	47,800.00	47,800.00	15,776.57	55,140.00	55,140.00	55,140.00
Total Capital & Equipment	75,651.32	78,434.00	78,434.00	29,906.57	85,400.00	85,400.00	85,400.00
101-21-101-57703 Other Court Expense	9,051.22	115,000.00	115,000.00	13,930.00	115,000.00	115,000.00	115,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit C	68,232.90	64,500.00	64,500.00	39,823.99	64,500.00	64,500.00	64,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	767.50	600.00	600.00	2,985.00	2,000.00	2,000.00	2,000.00
Total Other	78,051.62	180,100.00	180,100.00	56,738.99	181,500.00	181,500.00	181,500.00
Total Circuit Courts	1,349,444.07	1,801,074.28	1,813,985.09	1,324,246.91	1,798,730.83	1,820,869.12	1,822,548.65

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

- 0.04% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	85	340	500
Training and Meetings	1,759	2,300	3,500
Maintenance	-	-	-
Supplies	10,395	8,867	15,000
Total Supplies and Services:	12,239	11,507	19,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 12,239	\$ 11,507	\$ 19,000

Summary of Expenditures



Supplies and
Services
100.00%

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
101-21-105-52257 Legal Counsel - Circuit Clerk	85.00	500.00	500.00	340.00	500.00	500.00	500.00
Total Contractual	85.00	500.00	500.00	340.00	500.00	500.00	500.00
101-21-105-53301 Training & Meetings - Circuit Clerk	1,758.58	3,500.00	3,500.00	2,300.00	3,500.00	3,500.00	3,500.00
Total Training & Meetings	1,758.58	3,500.00	3,500.00	2,300.00	3,500.00	3,500.00	3,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	9,360.52	13,000.00	13,000.00	7,937.43	13,000.00	13,000.00	13,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Clerk	1,034.46	2,000.00	2,000.00	929.98	2,000.00	2,000.00	2,000.00
Total Supplies	10,394.98	15,000.00	15,000.00	8,867.41	15,000.00	15,000.00	15,000.00
101-21-105-56621 Improvements - Circuit Clerk	0.00	32,000.00	32,000.00	-	-	-	-
Total Capital & Equipment	0.00	32,000.00	32,000.00	0.00	0.00	0.00	0.00
Total Circuit Clerk	12,238.56	51,000.00	51,000.00	11,507.41	19,000.00	19,000.00	19,000.00

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,

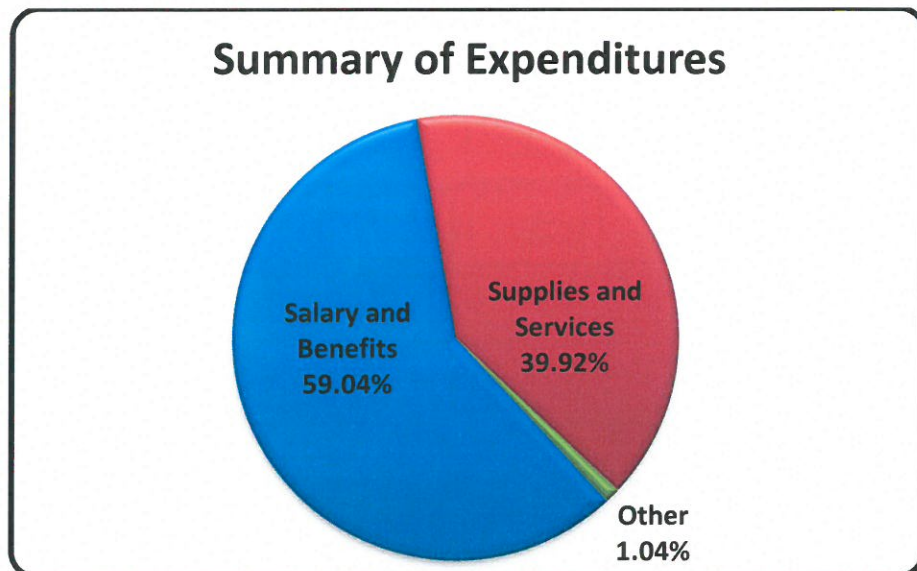
preferably in his/her home, which will be conducive to the child's welfare and the best interest of the state.

Budget Highlights

- 7.96% of General Fund Budget
- Addition of 1-FT Staff Attorney II
- Community Based Services increased \$15K

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 1,772,355	\$ 1,803,102	\$ 2,099,120
Supplies and Services:			
Contractual	916,356	957,663	1,377,500
Training and Meetings	7,586	8,350	15,000
Maintenance	-	-	-
Supplies	27,683	50,663	27,000
Total Supplies and Services:	951,625	1,016,676	1,419,500
Capital and Equipment	1,355	11,588	-
Other	21,136	26,283	37,000
Grants	-	-	-
TOTAL	\$ 2,746,471	\$ 2,857,649	\$ 3,555,620

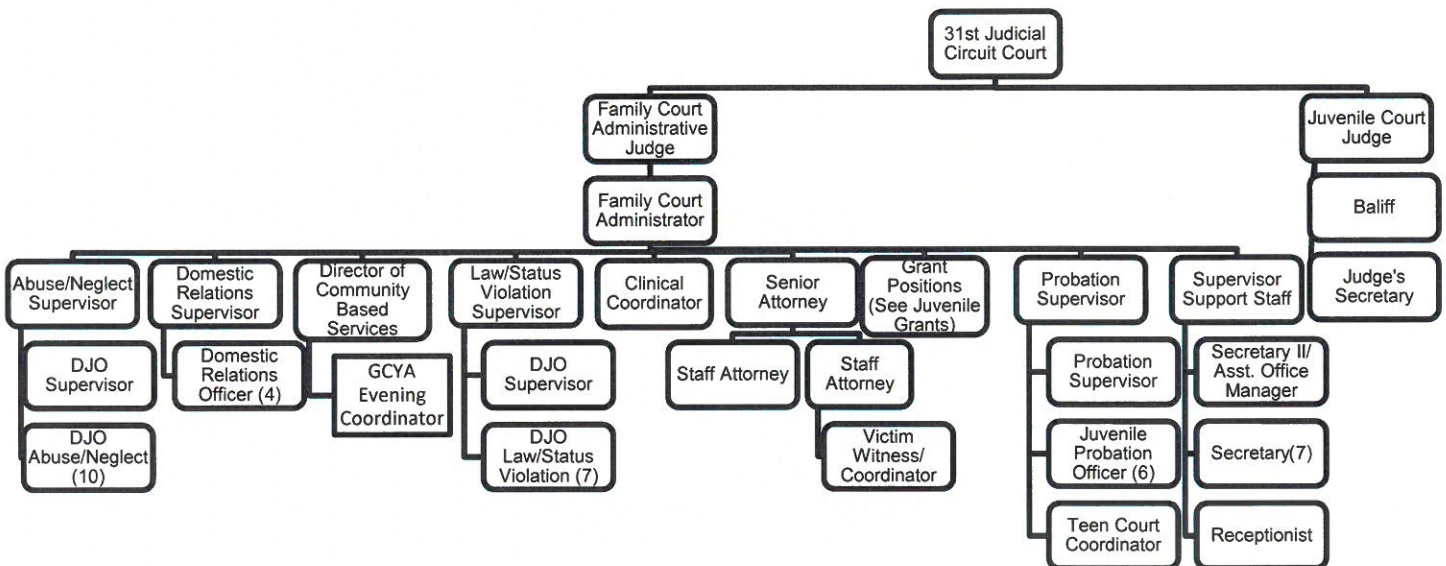


Juvenile Court

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Family Court & Juvenile Administrator	1	1	1
Staff Attorney II	1	1	2
Chief Officer, Domestic Relations	1	1	1
Supervisor, Juvenile Probation	19	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	0	1	1
GCYA Lead Family & Community Spec	1	0	1
Court Clerk	1	0	0
Receptionist	1	1	1
Total	36	36	37

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-22-106-51102 Salary - Juvenile Court	1,369,372.88	1,377,937.60	1,399,551.66	1,378,619.86	1,477,594.56	1,508,624.07	1,601,287.22
<i>Line Item Detail</i>							
5002-001 FAMILY COURT AND JUVENILE ADMI		88,940.80	90,367.32		91,520.00	93,441.92	96,218.64
5004-001 CHIEF OFFICER, DOMESTIC RELATI		43,846.40	44,637.61		45,323.20	46,274.99	56,427.38
5005-001 SUPERVISOR, JUVENILE PROBATION		49,171.20	50,009.18		50,689.60	51,754.08	53,633.53
5006-002 STAFF ATTORNEY II		65,624.00	66,808.19		67,787.20	69,210.73	72,322.72
5006-004 STAFF ATTORNEY II					65,811.20	67,193.24	71,784.34
5008-001 SUPERVISOR, JUVENILE OFFICER		54,600.00	54,763.80		55,768.96	56,940.11	58,649.77
5008-002 SUPERVISOR, JUVENILE OFFICER		43,846.40	44,637.61		45,323.20	46,274.99	49,802.56
5008-003 SUPERVISOR, JUVENILE OFFICER		51,875.20	52,707.23		53,393.60	54,514.87	56,088.73
5008-004 SUPERVISOR, JUVENILE OFFICER		50,544.00	51,354.68		52,020.80	53,113.24	55,263.28
5011-001 PROBATION OFFICER/ERC COORDINA		42,577.60	43,345.91		43,971.20	44,894.60	46,754.72
5012-001 JUVENILE PROBATION OFFICER		35,464.00	35,570.39		35,568.00	36,314.93	39,092.79
5014-001 DJO - LAW/STATUS VIOLATION		36,524.80	37,183.89		37,710.40	38,502.32	40,278.06
5014-002 DJO - LAW/STATUS VIOLATION		36,524.80	37,183.89		37,710.40	38,502.32	39,685.43
5014-003 DJO - LAW/STATUS VIOLATION		39,915.20	40,595.43		41,121.60	41,985.15	44,045.53
5014-004 DJO - LAW/STATUS VIOLATION		46,800.00	46,940.40		47,944.00	48,950.82	51,135.99
5014-005 DJO - LAW/STATUS VIOLATION		36,524.80	37,183.89		37,710.40	38,502.32	39,685.43
5014-006 DJO - LAW/STATUS VIOLATION		38,729.60	39,428.48		40,040.00	40,880.84	42,754.43
5016-001 TEEN COURT COORDINATOR		38,729.60	39,428.48		40,040.00	40,880.84	42,119.46
5024-001 DJO - ABUSE/NEGLECT		36,524.80	37,183.89		35,568.00	36,314.93	39,092.79
5024-003 DJO - ABUSE/NEGLECT		36,524.80	37,183.89		37,710.40	38,502.32	40,278.06
5024-004 DJO - ABUSE/NEGLECT		38,729.60	39,428.48		40,040.00	40,880.84	42,754.43
5024-005 DJO - ABUSE/NEGLECT		36,524.80	37,183.89		37,710.40	38,502.32	40,278.06
5024-006 DJO - ABUSE/NEGLECT		36,524.80	37,183.89		37,710.40	38,502.32	38,801.78
5024-007 DJO - ABUSE/NEGLECT		37,606.40	38,285.01		38,854.40	39,670.34	41,505.66
5025-001 VICTIM WITNESS COORDINATOR		35,464.00	36,103.95		36,628.80	37,398.00	39,092.79
5028-001 DOMESTIC RELATIONS OFFICER		39,436.80	40,148.44		40,768.00	41,624.13	42,817.93
5028-004 DOMESTIC RELATIONS OFFICER		40,643.20	41,376.61		38,417.60	39,224.37	41,868.94
5200-001 SUPERVISOR, SUPPORT STAFF		44,324.80	45,080.18		45,676.80	46,636.01	48,955.94
5201-001 SECRETARY II/ASST. OFFICE MANA		28,496.00	29,010.21		29,432.00	30,050.07	32,933.61
5204-001 STAFF SECRETARY II		24,856.00	25,304.53		25,688.00	26,227.45	29,568.29
5204-003 STAFF SECRETARY II		24,128.00	24,563.39		24,190.40	24,698.40	28,700.50
5204-004 STAFF SECRETARY II		24,128.00	24,200.38		24,190.40	24,698.40	28,700.50
5204-005 STAFF SECRETARY II		24,856.00	25,304.53		25,688.00	26,227.45	29,568.29
5204-009 STAFF SECRETARY II		24,128.00	24,563.39		24,939.20	25,462.92	29,568.29
5207-001 RECEPTIONIST		20,675.20	20,737.23		20,737.60	21,173.09	24,432.30
5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC		24,128.00	24,563.39		24,190.40	24,698.40	26,626.27
101-22-106-51111 Salary - Part-Time, Juvenile Court	10,356.62	10,141.04	10,171.46	9,512.41	10,467.18	10,686.99	10,972.65
<i>Line Item Detail</i>							
5029-501 FILE CLERK/DATA ENTRY SPECIALI		10,141.04	10,171.46		10,467.18	10,686.99	10,972.65
101-22-106-51201 FICA - Juvenile Court	101,393.73	106,506.58	107,843.84	101,318.08	113,836.72	116,227.30	123,337.88
<i>Line Item Detail</i>							
Base					113,836.72	113,836.72	123,337.88
Impact of COLA					0.00	2,390.58	0.00
101-22-106-51211 LAGERS - Juvenile Court	65,196.04	81,216.47	82,247.81	78,305.72	93,088.46	95,043.32	96,628.03
<i>Line Item Detail</i>							
Base					93,088.46	93,088.46	96,628.03
Impact of COLA					0.00	1,954.86	0.00
101-22-106-51221 Group Insurance - Juvenile Court	226,036.19	253,924.08	253,924.11	235,346.13	266,895.20	266,895.20	266,895.20
Total Salary and Benefits	1,772,355.46	1,829,725.77	1,853,738.88	1,803,102.19	1,961,882.12	1,997,476.88	2,099,120.98
101-22-106-52201 Contract Services - Juvenile Court	1,020.00	0.00	0.00	200.00	0.00	0.00	0.00
101-22-106-52225 911 Boonville Dedicated Fax Line	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Court	906,466.06	1,250,000.00	1,250,000.00	951,475.00	1,370,000.00	1,370,000.00	1,370,000.00
101-22-106-52258 Court & Witness - Juvenile Court	5,284.61	5,000.00	5,000.00	5,770.00	7,500.00	7,500.00	7,500.00
101-22-106-52271 Medical Service - Juvenile Court	3,585.50	0.00	0.00	218.00	0.00	0.00	0.00
Total Contractual	916,356.17	1,255,000.00	1,255,000.00	957,663.00	1,377,500.00	1,377,500.00	1,377,500.00
101-22-106-53301 Training & Meetings - Juvenile Cou	7,585.73	12,500.00	12,500.00	8,350.00	15,000.00	15,000.00	15,000.00
Total Training & Meetings	7,585.73	12,500.00	12,500.00	8,350.00	15,000.00	15,000.00	15,000.00
101-22-106-55501 Office Supplies - Juvenile Court	26,657.77	66,000.00	66,000.00	49,678.30	26,000.00	26,000.00	26,000.00
101-22-106-55531 Books & Publications - Juvenile Co	1,025.00	1,000.00	1,000.00	985.00	1,000.00	1,000.00	1,000.00
Total Supplies	27,682.77	67,000.00	67,000.00	50,663.30	27,000.00	27,000.00	27,000.00
101-22-106-56611 Capital - Juvenile Court	1,354.93	0.00	0.00	11,587.50	0.00	0.00	0.00
Total Capital & Equipment	1,354.93	0.00	0.00	11,587.50	0.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-22-106-57706 Probation Services - Juvenile Court	12,040.87	10,000.00	10,000.00	9,605.00	10,000.00	10,000.00	10,000.00
101-22-106-57707 Supervised Visitation - Juvenile	9,095.50	0.00	0.00	12,103.48	0.00	0.00	0.00
101-22-106-57708 Community Based Services	0.00	12,000.00	12,000.00	4,575.00	27,000.00	27,000.00	27,000.00
Total Other	21,136.37	22,000.00	22,000.00	26,283.48	37,000.00	37,000.00	37,000.00
Total Juvenile Court	2,746,471.43	3,186,225.77	3,210,238.88	2,857,649.47	3,418,382.12	3,453,976.88	3,555,620.98

Juvenile Detention

Program Description

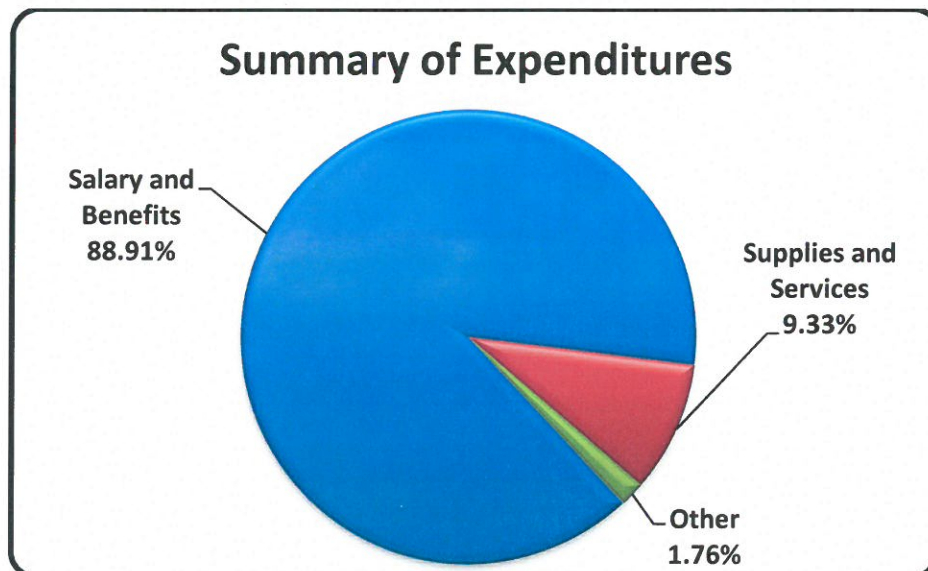
Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the court believes the child is a serious and immediate danger to himself or others.

Budget Highlights

- 2.02% of General Fund Budget
- Reinstated 1-PT Youth Leader
- Fund allocation towards Education & Life Skills and Mental Health Services

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 702,213	\$ 707,483	\$ 801,380
Supplies and Services:			
Contractual	34,888	31,247	52,000
Training and Meetings	1,540	1,639	3,000
Maintenance	-	-	-
Supplies	28,121	22,106	29,100
Total Supplies and Services:	64,549	54,992	84,100
Capital and Equipment	-	-	-
Other	803	480	15,900
Grants	-	-	-
TOTAL	\$ 767,564	\$ 762,954	\$ 901,380

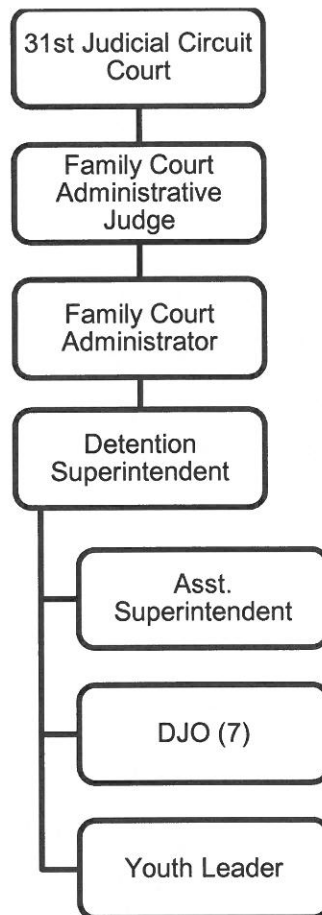


Juvenile Detention

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Superintendent, Juvenile Detention	1	1	1
Assistant Superintendent, Juvenile Detention	1	1	1
Deputy Juvenile Officer	7	7	7
Youth Leader - PT	5	4	6
Youth Leader	5	6	5
Total	19	19	20

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-22-107-51102 Salary - Juvenile Detention	509,089.58	488,862.40	530,696.17	496,074.65	526,489.60	537,545.87	572,755.24
<i>Line Item Detail</i>							
5101-001 ASST JUVENILE DETENTION SUPT.		40,643.20	41,376.61		41,974.40	42,855.86	63,560.18
5104-001 DEPUTY JUVENILE OFFICER, DETEN		44,470.40	45,183.66		45,780.80	46,742.20	48,342.14
5104-002 DEPUTY JUVENILE OFFICER, DETEN		37,606.40	38,285.01		38,854.40	39,670.34	48,172.81
5104-003 DEPUTY JUVENILE OFFICER, DETEN		36,524.80	37,183.89		37,710.40	38,502.32	40,891.86
5104-005 DEPUTY JUVENILE OFFICER, DETEN		35,464.00	35,570.39		35,568.00	36,314.93	39,685.43
5104-006 DEPUTY JUVENILE OFFICER, DETEN		36,524.80	37,183.89		37,710.40	38,502.32	39,092.79
5104-007 DEPUTY JUVENILE OFFICER, DETEN		36,524.80	37,183.89		37,710.40	38,502.32	39,092.79
5104-008 DEPUTY JUVENILE OFFICER, DETEN		35,464.00	36,103.95		35,568.00	36,314.93	41,505.66
5108-001 YOUTH LEADER, DETENTION		26,083.20	26,161.45		26,166.40	26,715.89	39,092.79
5108-002 YOUTH LEADER, DETENTION		26,083.20	26,553.87		26,956.80	27,522.89	28,486.85
5108-003 YOUTH LEADER, DETENTION		26,083.20	26,161.45		26,166.40	26,715.89	28,486.85
5108-004 YOUTH LEADER, DETENTION		26,083.20	26,161.45		26,166.40	26,715.89	28,700.50
5108-005 YOUTH LEADER, DETENTION		27,664.00	28,163.20		28,579.20	29,179.36	28,486.85
5108-006 Youth Leader, Detention added		0.00	34,812.27		26,166.40	26,715.89	30,457.24
5100-001 JUV DETENTION SUPERINTENDENT		53,643.20	54,611.19		55,411.20	56,574.84	28,700.50
101-22-107-51111 Salary - Part-Time, Juvenile Detent	50,583.49	60,796.08	14,993.47	46,348.04	16,967.18	17,323.49	26,666.27
<i>Line Item Detail</i>							
5108-501 YOUTH LEADER, DETENTION, PT		8,608.88	8,634.71		2,818.81	2,878.01	2,957.25
5108-502 YOUTH LEADER, DETENTION, PT		10,036.00	10,066.11		2,013.44	2,055.72	2,112.32
5108-503 YOUTH LEADER, DETENTION, PT		10,036.00	10,066.11		1,866.39	1,905.58	10,868.52
5108-504 YOUTH LEADER, DETENTION, PT		10,036.00	10,066.11		10,067.20	10,278.61	10,561.61
5108-505 YOUTH LEADER, DETENTION, PT		10,036.00	0.00		201.34	205.57	166.57
5108-506 YOUTH LEADER, DETENTION, PT		12,043.20	0.00		0.00	0.00	0.00
101-22-107-51201 FICA - Juvenile Detention	42,222.77	42,175.02	40,905.85	40,968.37	41,574.44	42,447.51	45,855.73
<i>Line Item Detail</i>							
Base					41,574.44	41,574.44	45,855.73
Impact of COLA					0.00	873.07	0.00
101-22-107-51211 LAGERS - Juvenile Detention	20,703.11	26,360.76	27,448.69	25,407.17	33,168.84	33,865.39	34,139.36
<i>Line Item Detail</i>							
Base					33,168.84	33,168.84	34,139.36
Impact of COLA					0.00	696.55	0.00
101-22-107-51221 Group Insurance - Juvenile Detentic	79,613.60	93,396.05	99,268.28	98,684.32	121,963.69	121,963.69	121,963.69
Total Salary and Benefits	702,212.55	711,590.31	713,312.46	707,482.55	740,163.75	753,145.95	801,380.29
101-22-107-52249 Education & Life Skills - Juvenile D	834.73	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Detentio	34,053.40	40,000.00	40,000.00	21,400.00	34,500.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service - Juvenile D	0.00	15,400.00	15,400.00	9,847.99	0.00	0.00	0.00
101-22-107-52411 Performance Based Standards-Juv	0.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00
Total Contractual	34,888.13	67,400.00	67,400.00	31,247.99	52,000.00	52,000.00	52,000.00
101-22-107-53301 Training & Meetings-Juvenile Dete	1,540.05	3,000.00	3,000.00	1,638.86	3,000.00	3,000.00	3,000.00
Total Training & Meetings	1,540.05	3,000.00	3,000.00	1,638.86	3,000.00	3,000.00	3,000.00
101-22-107-55531 Publications - Juvenile Detention	0.00	100.00	100.00	0.00	100.00	100.00	100.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile	24,553.18	25,000.00	25,000.00	20,100.00	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	1,177.58	1,500.00	1,500.00	425.00	1,500.00	1,500.00	1,500.00
101-22-107-55572 Linen - Juvenile Detention	0.00	500.00	500.00	25.20	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenil	1,910.68	1,500.00	1,500.00	1,385.07	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Dete	479.30	500.00	500.00	170.61	500.00	500.00	500.00
Total Supplies	28,120.74	29,100.00	29,100.00	22,105.88	29,100.00	29,100.00	29,100.00
101-22-107-57701 Mental Health Services - Juvenile C	0.00	0.00	0.00	0.00	15,400.00	15,400.00	15,400.00
101-22-107-57799 Miscellaneous - Juvenile Detention	802.51	500.00	500.00	480.00	500.00	500.00	500.00
Total Other	802.51	500.00	500.00	480.00	15,900.00	15,900.00	15,900.00
Total Juvenile Detention	767,563.98	811,590.31	813,312.46	762,955.28	840,163.75	853,145.95	901,380.29

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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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

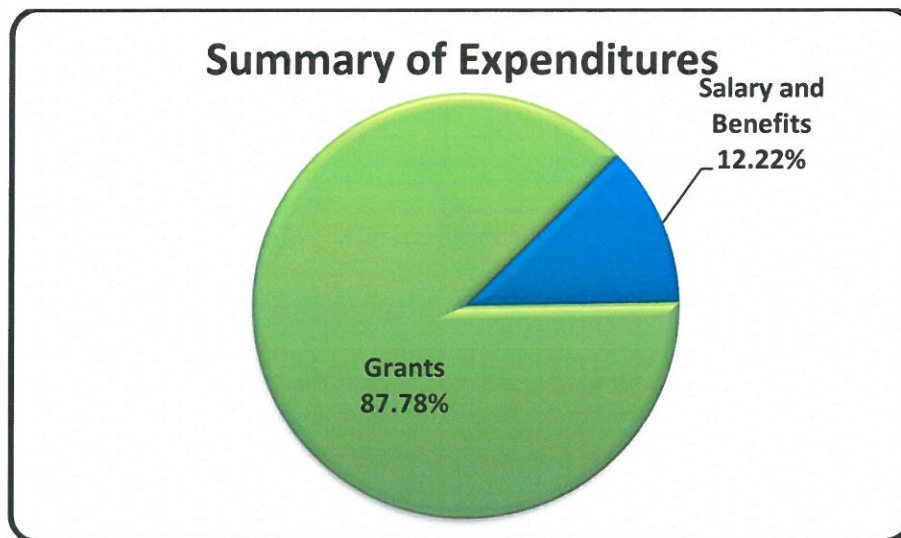
these juveniles from further penetration into the juvenile justice system.

Budget Highlights

- .84% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 70,447	\$ 44,001	\$ 45,669
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	310,760	252,288	328,176
TOTAL	\$ 381,207	\$ 296,289	\$ 373,845

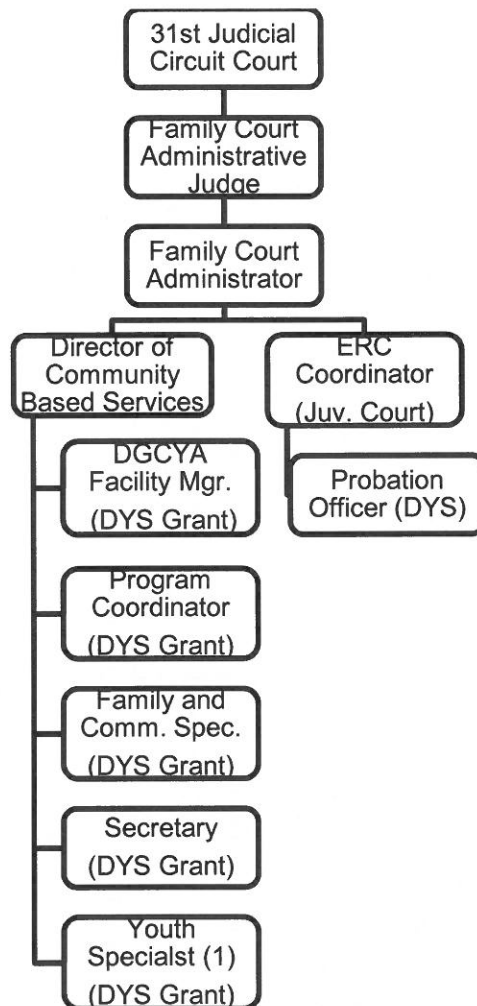


Juvenile Grants

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
DYS Probation Officer	1	1	1
Group Home Facility Manager	1	1	1
Program Coordinator	0	0	0
Group Home Youth Specialist	4	5	5
Group Home Secretary	1	1	1
Family and Community Specialist	5	4	4
Total	12	12	12

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-22-108-51109 Vacancy Adjustment - Juvenile Grants					0.00	0.00	-46,935.19
101-22-108-51201 FICA - Juvenile Grants	17,239.68	17,811.51	17,811.51	13,378.75	17,968.93	18,346.28	17,968.93
101-22-108-51211 LAGERS - Juvenile Grants	6,660.91	10,893.91	10,893.89	4,167.31	11,773.94	12,021.20	10,167.12
101-22-108-51221 Group Insurance - Juvenile Grants	46,546.83	60,962.26	60,962.26	26,454.95	64,468.14	64,468.14	64,468.14
Total Salary and Benefits	70,447.42	89,667.68	89,667.66	44,001.01	94,211.01	94,835.62	45,669.00
101-22-108-52413 Enhanced Alternatives to Detention	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58102 Salary - Juvenile Grants	178,743.02	184,704.00	185,258.12	145,030.04	186,888.00	190,812.65	186,888.00
<i>Line Item Detail</i>							
5301-001 GCYA FACILITIES MANAGER		34,444.80	34,548.13		34,548.80	35,274.32	34,548.80
5303-002 YOUTH SPECIALIST		21,798.40	21,863.80		21,860.80	22,319.88	21,860.80
5304-001 GCYA SECRETARY		18,907.20	18,963.92		18,969.60	19,367.96	18,969.60
5305-001 LEAD FAMILY & COMMUNITY SPEC		21,756.80	21,822.07		23,462.40	23,955.11	23,462.40
5307-001 FAMILY & COMMUNITY SPECIALIST		21,798.40	21,863.80		21,860.80	22,319.88	21,860.80
5307-002 FAMILY & COMMUNITY SPECIALIST		21,798.40	21,863.80		21,860.80	22,319.88	21,860.80
5307-003 FAMILY & COMMUNITY SPECIALIST		21,798.40	21,863.80		21,860.80	22,319.88	21,860.80
5312-001 DYS PROBATION OFFICER		22,401.60	22,468.80		22,464.00	22,935.74	22,464.00
101-22-108-58104 Salary - Part-Time, Juvenile Grants	47,509.32	47,429.82	47,572.12	30,437.00	48,000.00	49,008.00	48,000.00
<i>Line Item Detail</i>							
5303-501 YOUTH SPECIALIST, PT		11,966.24	12,002.14		12,000.00	12,252.00	12,000.00
5303-502 YOUTH SPECIALIST, PT		12,401.38	12,438.58		12,000.00	12,252.00	12,000.00
5303-503 YOUTH SPECIALIST, PT		11,531.10	11,565.70		12,000.00	12,252.00	12,000.00
5303-504 YOUTH SPECIALIST, PT		11,531.10	11,565.70		12,000.00	12,252.00	12,000.00
101-22-108-58201 Contractual - Juvenile Grants	20,478.88	24,000.00	24,000.00	20,000.00	22,000.00	22,000.00	22,000.00
101-22-108-58203 Incentives - Juvenile Grants	1,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00
101-22-108-58206 Contractual - GIFTS	31,018.17	27,517.00	27,517.00	26,958.00	27,517.00	27,517.00	43,668.00
101-22-108-58225 Telephone - Youth Academy	704.70	1,000.00	1,000.00	728.57	800.00	800.00	800.00
101-22-108-58301 Training & Meetings - Youth Academy	82.98	0.00	0.00	100.00	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	315.92	481.00	481.00	1,065.00	481.00	481.00	5,400.00
101-22-108-58304 Training & Meetings - JDAI	48.97	0.00	0.00	700.00	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Grants	1,054.04	5,950.00	5,950.00	989.00	5,000.00	5,000.00	5,000.00
101-22-108-58311 Vehicle Operations - Youth Academy	1,805.18	2,401.00	2,401.00	992.00	1,500.00	1,500.00	1,500.00
101-22-108-58407 Building Repair & Maint. - Youth Academy	18.34	50.00	50.00	50.00	0.00	0.00	0.00
101-22-108-58501 Other Supplies - Youth Academy	1,654.65	350.00	350.00	1,931.00	350.00	350.00	350.00
101-22-108-58504 Book & Publications - Youth Academy	0.00	50.00	50.00	0.00	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	299.98	1,300.00	1,300.00	225.00	300.00	300.00	300.00
101-22-108-58525 Computer Supplies - Youth Academy	30.33	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	7,706.82	12,364.00	12,364.00	7,095.00	12,000.00	12,000.00	12,000.00
101-22-108-58531 Janitor/Personal Products-Youth Academy	32.28	50.00	50.00	50.00	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	534.17	2,002.00	2,002.00	5,266.00	2,000.00	2,000.00	811.00
101-22-108-58585 Supplies - ERC	5,081.58	0.00	0.00	3,782.00	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	5,464.37	1,000.00	1,000.00	1,662.00	0.00	0.00	1,409.00
101-22-108-58799 Miscellaneous - Youth Academy	7,176.26	0.00	0.00	2,228.00	0.00	0.00	0.00
Total Grants	310,759.96	310,648.82	311,345.24	252,288.61	306,886.00	311,818.65	328,176.00
Total Juvenile Grants	381,207.38	400,316.50	401,012.90	296,289.62	401,097.01	406,654.27	373,845.00

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Prosecuting Attorney

Program Description

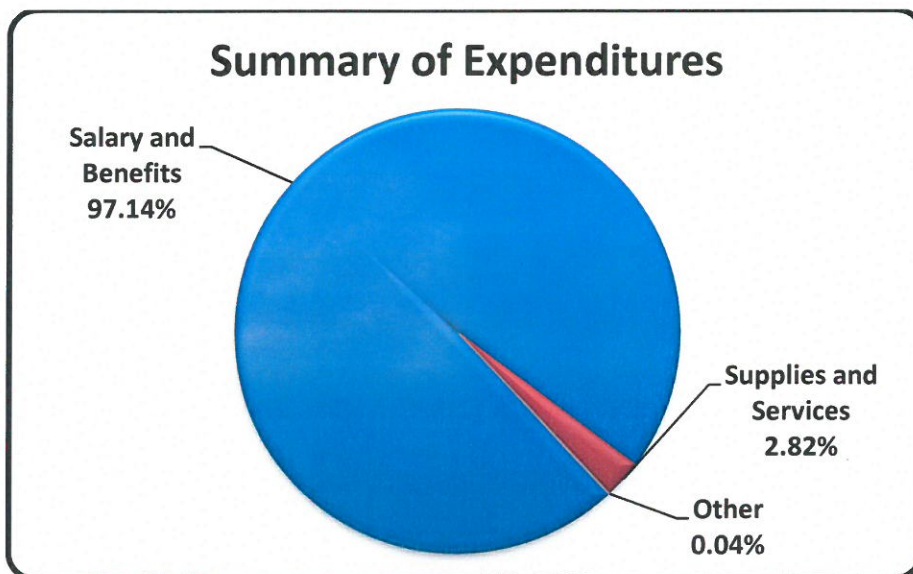
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 6.83% of General Fund Budget
- Added 1-FT MAPA Victim Witness Advocate

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 2,681,763	\$ 2,672,754	\$ 2,965,820
Supplies and Services:			
Contractual	37,395	36,530	28,160
Training and Meetings	9,229	12,033	-
Maintenance	-	-	-
Supplies	59,192	56,113	57,930
Total Supplies and Services:	105,816	104,676	86,090
Capital and Equipment	-	-	-
Other	-	578	1,100
Grants	-	-	-
TOTAL	\$ 2,787,579	\$ 2,778,008	\$ 3,053,010

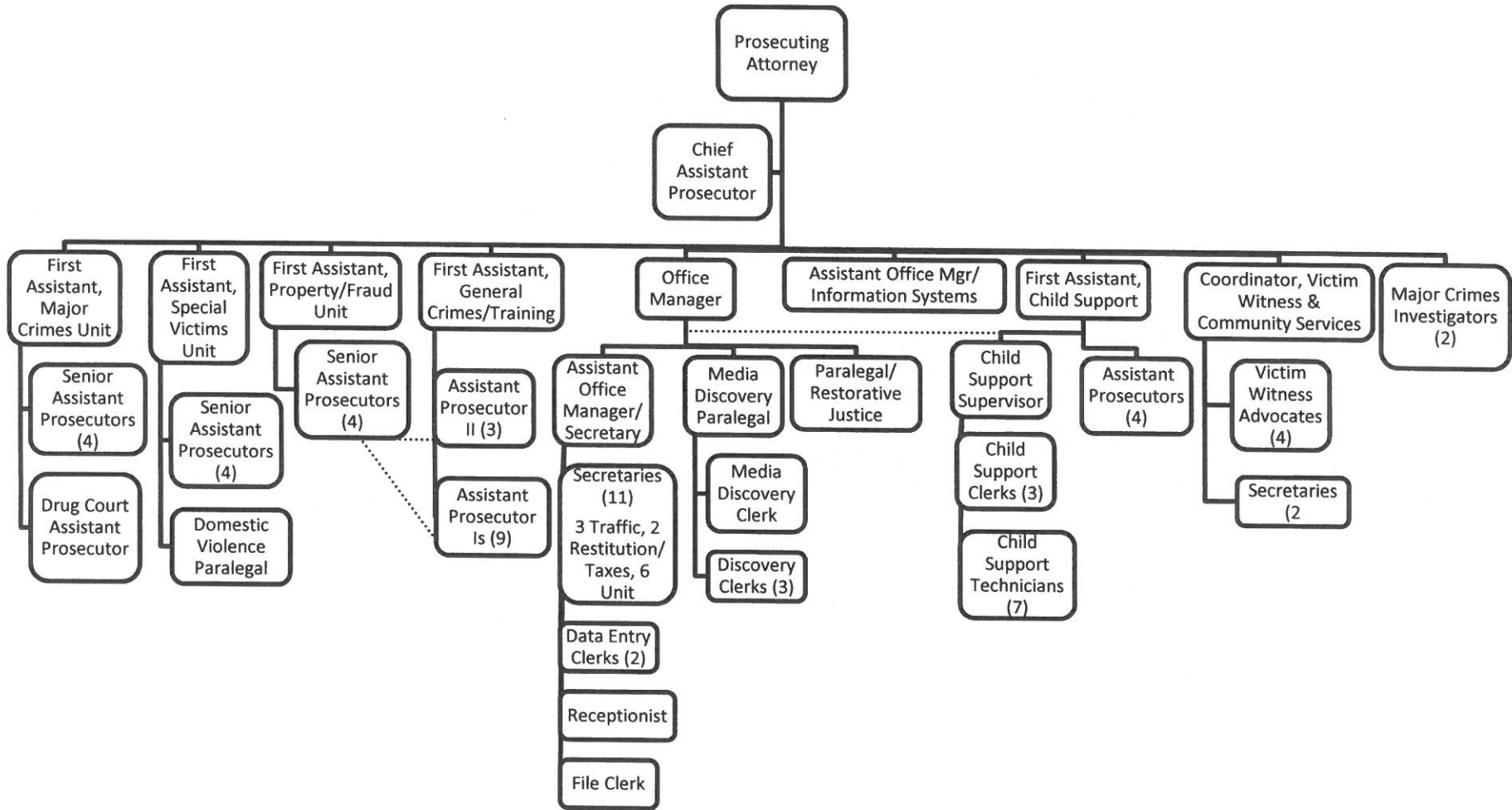


Prosecuting Attorney

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Prosecuting Attorney	1	1	1
Chief Assistant Prosecuting Attorney	1	1	1
First Assistant Prosecuting Attorney	4	4	4
Senior Assistant Prosecuting Attorney	9	9	9
Assistant Prosecuting Attorney	4	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	4
Secretary, Assistant Office Manager	1	1	1
Secretary	16	16	16
Total	45	45	47

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-23-181-51101 Salary - Prosecutor	140,227.20	135,033.60	135,438.70	136,505.28	137,744.88	140,637.52	139,122.33
<i>Line Item Detail</i>							
7000-001 PROSECUTING ATTORNEY		135,033.60	135,438.70		137,744.88	140,637.52	139,122.33
101-23-181-51102 Salary - Req.Staff, Prosecuting Attc	1,984,160.01	2,067,644.80	2,017,765.19	1,939,102.08	2,052,648.00	2,095,753.64	2,231,319.37
<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 - 5/min]		22,360.00	0.00				
7002-001 OFFICE MANAGER		50,273.60	51,130.36		51,833.60	52,922.11	61,697.61
7003-001 VICTIM & COMMUNITY SERVICES CO		46,800.00	46,940.40		47,944.00	48,950.82	50,437.53
7009-001 VICTIM WITNESS ADVOCATE		33,446.40	34,016.39		34,486.40	35,210.61	36,552.92
7009-002 VICTIM WITNESS ADVOCATE		28,121.60	28,629.05		29,057.60	29,667.81	31,028.71
7010-001 SECRETARY I		23,025.60	23,441.10		22,422.40	22,893.27	26,428.06
7010-003 SECRETARY I		23,025.60	23,441.10		23,774.40	24,273.66	26,626.27
7010-004 SECRETARY I		22,360.00	22,763.49		23,088.00	23,572.85	26,626.27
7010-005 SECRETARY I		23,025.60	23,441.10		23,774.40	24,273.66	26,626.27
7010-007 SECRETARY I		23,025.60	23,441.10		22,422.40	22,893.27	26,428.06
7010-008 SECRETARY I		23,025.60	23,441.10		23,774.40	24,273.66	26,626.27
7010-009 SECRETARY I		22,360.00	22,763.49		23,088.00	23,572.85	26,626.27
7011-001 SENIOR APA		67,579.20	68,798.67		69,825.60	71,291.94	73,402.16
7011-002 SENIOR APA		65,624.00	66,808.19		69,825.60	71,291.94	72,322.72
7011-003 SENIOR APA		65,624.00	66,808.19		67,787.20	69,210.73	74,502.77
7011-004 SENIOR APA		65,624.00	66,808.19		69,825.60	71,291.94	72,322.72
7011-005 SENIOR APA		69,617.60	70,873.85		69,825.60	71,291.94	72,322.72
7011-006 SENIOR APA		65,624.00	66,808.19		69,825.60	71,291.94	72,322.72
7011-007 SENIOR APA		65,624.00	66,808.19		69,825.60	71,291.94	72,322.72
7011-008 SENIOR APA		65,624.00	66,808.19		69,825.60	71,291.94	72,322.72
7011-009 SENIOR APA		65,624.00	66,808.19		71,905.60	73,415.62	74,502.77
7012-001 SECRETARY, ASST OFFICE MANAGER		26,873.60	27,358.53		27,747.20	28,329.89	31,960.00
7017-001 CHIEF APA		103,272.00	105,031.96		106,496.00	108,732.42	112,304.46
7018-001 FIRST APA		78,852.80	80,275.70		81,473.60	83,184.55	85,445.37
7018-002 FIRST APA		78,852.80	80,275.70		81,473.60	83,184.55	85,445.37
7018-003 FIRST APA		81,224.00	82,689.69		83,907.20	85,669.25	88,027.56
7018-004 FIRST APA		78,852.80	80,275.70		81,473.60	83,184.55	85,445.37
7024-004 APA		49,670.40	49,819.41		49,816.00	50,862.14	57,422.16
7024-005 APA		49,670.40	49,819.41		49,816.00	50,862.14	57,422.16
7024-007 APA		49,670.40	50,566.70		49,816.00	50,862.14	57,422.16
7024-008 APA		49,670.40	50,566.70		51,313.60	52,391.19	57,422.16
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		37,190.40	37,786.90		38,292.80	39,096.95	40,701.37
7031-001 MAJOR CRIMES INVESTIGATOR		49,171.20	50,009.18		50,689.60	51,754.08	53,824.02
7031-002 MAJOR CRIMES INVESTIGATOR		43,846.40	44,637.61		45,323.20	46,274.99	53,824.02
7034-002 SECRETARY II		24,856.00	25,304.53		25,688.00	26,227.45	29,568.29
7034-003 SECRETARY II		24,856.00	25,304.53		24,190.40	24,698.40	28,486.85
7034-004 SECRETARY II		24,128.00	24,563.39		24,939.20	25,462.92	28,700.50
7034-006 SECRETARY II		25,604.80	26,066.84		26,457.60	27,013.21	30,457.24
7034-007 SECRETARY II		24,128.00	24,563.39		24,939.20	25,462.92	28,700.50
7034-008 SECRETARY II		24,128.00	24,563.39		24,939.20	25,462.92	28,700.50
7034-009 SECRETARY II		24,856.00	25,304.53		25,688.00	26,227.45	28,700.50
7034-010 SECRETARY II		24,856.00	25,304.53		25,688.00	26,227.45	28,700.50
7034-012 SECRETARY II		24,128.00	24,563.39		24,939.20	25,462.92	28,700.50
7036-001 PARALEGAL		30,409.60	30,958.34		31,428.80	32,088.80	33,547.41
7037-001 ASST. OFFICE MANAGER - INFORMA		40,643.20	41,376.61		41,974.40	42,855.86	48,342.14
101-23-181-51109 Vacancy Adjustment-Prosecuting A	0.00	0.00	-66,186.87	0.00	-93,157.23	-93,157.23	-93,157.23
101-23-181-51111 Salary - Part-Time, Prosecuting Attorney					0.00	0.00	16,477.39
<i>Line Item Detail</i>							
7099-501 PART TIME / INTERN / TEMP.					0.00	0.00	16,477.39
101-23-181-51201 FICA -Prosecuting Attorney	157,331.15	162,628.11	164,720.10	153,841.90	167,565.06	171,083.92	182,599.36
<i>Line Item Detail</i>							
Base Amount					167,565.06	167,565.06	182,599.36
Impact of COLA					0.00	3,518.86	0.00
101-23-181-51211 LAGERS -Prosecuting Attorney	103,134.30	126,397.65	128,038.06	119,398.18	137,994.75	140,892.64	152,136.71
<i>Line Item Detail</i>							
Base Amount					137,994.75	137,994.75	152,136.71
Impact of COLA					0.00	2,897.89	0.00
101-23-181-51221 Group Insurance - Prosecuting Atto	292,828.94	315,971.65	315,971.68	281,543.11	332,914.31	332,914.31	332,914.31
101-23-181-51301 Worker's Compensation - Prosecuti	4,081.62	3,926.54	3,977.10	42,363.05	4,628.79	4,628.79	4,408.70
Total Salary and Benefits	2,681,763.22	2,811,602.36	2,699,723.97	2,672,753.60	2,740,338.56	2,792,753.59	2,965,820.94
101-23-181-52201 Contract Labor - Prosecuting Attorn	0.00	5,000.00	5,000.00	2,085.62	5,000.00	0.00	0.00
101-23-181-52225 Telephone - Prosecuting Attorney	0.00	8,390.00	8,390.00	0.00	3,600.00	0.00	0.00
Highspeed internet line to Public Defender (\$300 /mo)					3,600.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prosecuti	5,505.00	4,710.00	4,710.00	525.00	750.00	510.00	510.00
101-23-181-52257 Legal Counsel - Prosecuting Attorn	289.00	4,500.00	2,000.00	8,769.50	5,000.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting Attorn	245.00	150.00	150.00	150.00	5,150.00	150.00	150.00
<i>Line Item Detail</i>							
Base				150.00	150.00	150.00	150.00
Victim Witness - Prosecuting Attorney				-	5,000.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-23-181-52259 Depositions & Trans. - Prosecuting <i>Line Item Detail</i>	31,356.12	41,000.00	32,112.00	25,000.00	39,633.60	25,000.00	25,000.00
Base					30,000.00	25,000.00	25,000.00
Depositions & Trans. - Prosecuting Atty					9,633.60	0.00	0.00
Total Contractual	37,395.12	63,750.00	52,362.00	36,530.12	59,133.60	28,160.00	28,160.00
101-23-181-53306 Prof. Organization Dues-Prosecuting <i>Line Item Detail</i>	9,228.82	9,873.00	9,873.00	12,033.00	15,417.60	11,847.60	0.00
Base					11,847.60	11,847.60	0.00
Additional APA professional dues (7) [MoBar and MAPA]					3,570.00	0.00	0.00
Total Training & Meetings	9,228.82	9,873.00	9,873.00	12,033.00	15,417.60	11,847.60	0.00
101-23-181-55258 Expert Witness - Prosecuting Attor <i>Line Item Detail</i>	22,243.25	100,000.00	90,000.00	22,923.96	60,000.00	21,390.00	25,000.00
Base					50,000.00	11,390.00	15,000.00
Expert Witness - Prosecuting Attorney					10,000.00	10,000.00	10,000.00
101-23-181-55501 Office Supplies - Prosecuting Attor <i>Line Item Detail</i>	17,454.17	30,000.00	21,000.00	15,900.00	27,300.00	14,790.00	14,790.00
Base					21,000.00	14,790.00	14,790.00
Office Supplies - Prosecuting Attorney					6,300.00	0.00	0.00
101-23-181-55531 Books & Publications - Prosecuting <i>Line Item Detail</i>	19,494.62	28,347.00	28,347.00	17,290.00	40,850.00	18,140.00	18,140.00
Books & Publications addition if HIP APA positions granted		0.00	22,747.00		30,000.00	12,540.00	12,540.00
Additional APA Books and publications /electronic research (7)					5,250.00	0.00	0.00
Criminal Law Handbook		0.00	5,600.00		5,600.00	5,600.00	5,600.00
Total Supplies	59,192.04	158,347.00	139,347.00	56,113.96	128,150.00	54,320.00	57,930.00
101-23-181-56611 Capital - Prosecuting Attorney <i>Line Item Detail</i>	0.00	27,700.00	0.00	0.00	112,800.00	0.00	0.00
Electronic Transmission of LE Data to GCPA (\$10K initial/\$1K annual maint)					10,000.00	0.00	0.00
Data Entry Computer workstations/licenses (2) [Karpel licence = \$450 /user/yr]					5,900.00	0.00	0.00
Discovery Clerk Computer workstations/licenses (2)[Karpel licence = \$450 / user/yr]					6,900.00	0.00	0.00
Investigator/Paralegal Computer Workstations / licenses (6) [Karpel licence = \$450 / user/yr]					15,000.00	0.00	0.00
Investigator/Paralegal Desk/Chair					10,500.00	0.00	0.00
APA & Secretary Computer workstation/licenses (10) [Karpel licence = \$450 / user/yr]					29,500.00	0.00	0.00
APA desk, bookcase, chair, telephone					35,000.00	0.00	0.00
Need an additional multi-function copier/printer/fax due to move of i		7,000.00	0.00		0.00	0.00	0.00
Computer, desk etc for Data Entry Clerk, dispo/data entry		3,500.00	0.00		0.00	0.00	0.00
Computer, desk, etc for 4 Paralegals		17,200.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	0.00	27,700.00	0.00	0.00	112,800.00	0.00	0.00
101-23-181-57711 Case V/W Expense - Prosecuting A	0.00	5,000.00	3,000.00	-	3,000.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting Att	0.00	9,600.00	6,400.00	578.27	5,000.00	600.00	600.00
Total Other	0.00	14,600.00	9,400.00	578.27	8,000.00	1,100.00	1,100.00
Total Prosecuting Attorney	2,787,579.20	3,085,872.36	2,910,705.97	2,778,008.95	3,063,839.76	2,888,181.19	3,053,010.94

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-23-182-51102 Salary - MAPA VOCA	0.00	29,831.09	29,920.58	22,861.21	28,204.80	28,797.10	62,057.42
<i>Line Item Detail</i>							
7009-005 VICTIM WITNESS ADVOCATE		29,831.09	29,920.58		28,204.80	28,797.10	31,028.71
7009-006 VICTIM WITNESS ADVOCATE							31,028.71
101-23-182-51201 FICA - MAPA VOCA	0.00	2,288.92	2,288.92	1,745.04	2,157.67	2,202.98	4,747.40
<i>Line Item Detail</i>							
Base					2,157.67	2,157.67	4,747.40
Impact of COLA					0.00	45.31	0.00
101-23-182-51211 LAGERS - MAPA VOCA	0.00	1,513.82	1,513.82	448.00	1,776.90	1,814.22	3,909.62
<i>Line Item Detail</i>							
Base					1,776.90	1,776.90	3,909.62
Impact of COLA					0.00	37.32	0.00
101-23-182-51221 Group Insurance - MAPA VOCA	0.00	7,829.64	7,829.64	4,218.63	8,142.12	8,142.12	16,284.24
101-23-182-51301 Worker's Compensation - MAPA VOCA	0.00	55.26	55.26	0.00	59.60	59.60	114.62
Total Salary and Benefits	0.00	41,518.73	41,608.23	29,272.88	40,341.09	41,016.02	87,113.30
Total Pros. Atty Special Proi	0.00	41,518.73	41,608.23	29,272.88	40,341.09	41,016.02	87,113.30

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

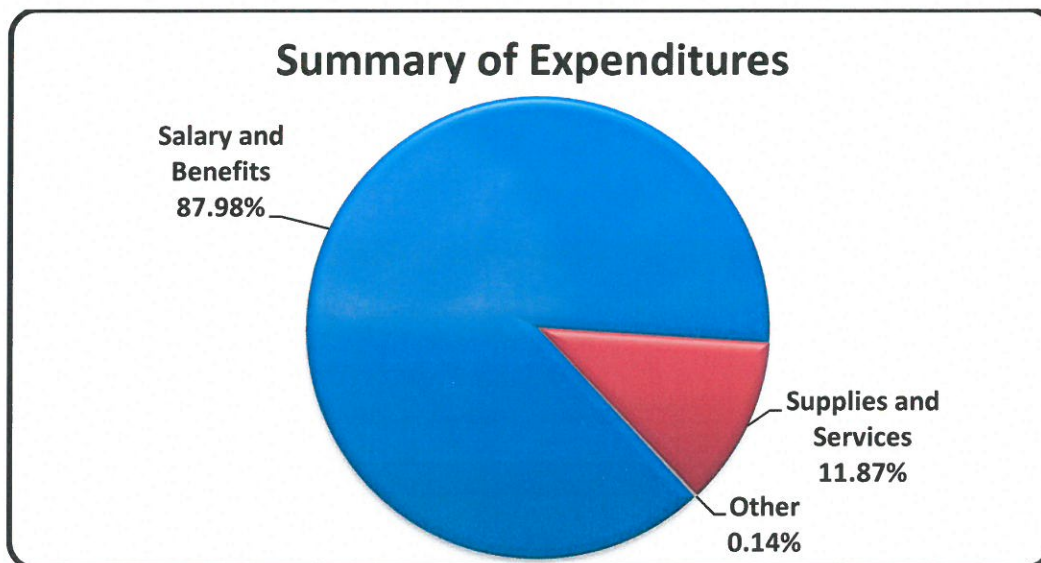
enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

Budget Highlights

- 2.32% of the General Fund Budget
- 100% Grant Funded

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 787,881	\$ 734,330	\$ 911,133
Supplies and Services:			
Contractual	107,504	92,971	\$ 94,090
Training and Meetings	11,263	15,924	\$ 10,900
Maintenance	3,021	2,078	\$ 2,000
Supplies	30,055	13,273	\$ 15,950
Total Supplies and Services:	151,843	124,246	\$ 122,941
Capital and Equipment	-	-	\$ -
Other	439	1,250	\$ 1,500
Grants	-	-	\$ -
TOTAL	\$ 940,163	\$ 859,826	\$ 1,035,573



Prosecuting Attorney Title IV-D

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Chief Assistant Prosecuting Attorney	1	1	1
Senior APA	0	0	0
Assistant Prosecuting Attorney	4	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	16	16	16

Organization Chart

(See Prosecuting Attorney)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-23-183-51102 Salary - Title IV-D	610,689.56	605,300.80	614,558.02	555,079.26	623,625.60	636,721.74	686,664.01
<i>Line Item Detail</i>							
7201-001 CAPA, CHILD SUPPORT		93,038.40	94,623.96		95,950.40	97,965.36	100,853.89
7202-001 SUPERVISOR, CHILD SUPPORT		40,643.20	41,376.61		41,974.40	42,855.86	51,961.45
7203-002 CHILD SUPPORT TECHNICIAN		26,873.60	27,358.53		26,166.40	26,715.89	30,797.73
7203-003 CHILD SUPPORT TECHNICIAN		30,160.00	30,673.99		31,075.20	31,727.78	34,944.34
7203-004 CHILD SUPPORT TECHNICIAN		29,348.80	29,848.96		30,243.20	30,878.31	32,933.61
7203-005 CHILD SUPPORT TECHNICIAN		26,083.20	26,161.45		26,956.80	27,522.89	31,028.71
7203-006 CHILD SUPPORT TECHNICIAN		26,083.20	26,553.87		26,956.80	27,522.89	31,028.71
7203-007 CHILD SUPPORT TECHNICIAN		26,873.60	27,358.53		27,747.20	28,329.89	31,028.71
7203-008 CHILD SUPPORT TECHNICIAN		26,873.60	27,358.53		27,747.20	28,329.89	30,797.73
7209-001 CLERK, CHILD SUPPORT		22,360.00	22,763.49		22,422.40	22,893.27	24,615.55
7209-002 CLERK, CHILD SUPPORT		22,360.00	22,763.49		23,088.00	23,572.85	24,615.55
7209-003 CLERK, CHILD SUPPORT		22,360.00	22,427.08		22,422.40	22,893.27	24,432.30
7212-001 APA, CHILD SUPPORT (LEVEL II)		52,083.20	52,239.45		55,411.20	56,574.84	58,289.95
7212-002 APA, CHILD SUPPORT (LEVEL II)		55,244.80	56,241.69		57,075.20	58,273.78	60,956.81
7212-003 APA, CHILD SUPPORT (LEVEL II)		55,244.80	56,241.69		57,075.20	58,273.78	60,956.81
7213-001 APA, CHILD SUPPORT		49,670.40	50,566.70		51,313.60	52,391.19	57,422.16
101-23-183-51109 Vacancy Adjustment - Title IV-D	0.00	0.00	-21,476.38	0.00	-253.94	-253.94	-253.94
101-23-183-51111 Salary - Part-Time Title IV-D	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	46,124.47	46,444.43	47,013.70	43,475.97	47,707.36	48,709.21	52,529.82
<i>Line Item Detail</i>							
Base					47,707.36	47,707.36	52,529.82
Impact of COLA					0.00	0.00	0.00
101-23-183-51211 LAGERS - Title IV-D	29,295.48	35,819.89	36,258.94	33,031.36	39,288.41	6,171.82	41,035.04
<i>Line Item Detail</i>							
Base					39,288.41	0.00	41,035.04
Impact of COLA					0.00	0.00	0.00
101-23-183-51221 Group Insurance - Title IV-D	100,671.93	116,983.91	116,983.91	101,482.38	129,889.34	129,889.34	129,889.34
101-23-183-51301 Workmen's Comp.- Title IV-D	1,100.55	1,121.37	1,135.11	1,261.09	1,321.21	1,321.21	1,268.28
Total Salary and Benefits	787,881.99	805,670.39	794,473.30	734,330.06	841,577.98	822,559.38	911,132.55
101-23-183-52201 Contract Services - Title IV-D	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-23-183-52212 Building Liability Insurance-Title IV-	137.25	140.00	140.00	148.63	150.00	150.00	150.00
101-23-183-52225 Telephone - Title IV-D	15,869.98	9,000.00	9,000.00	7,235.00	8,300.00	6,880.12	7,200.00
<i>Line Item Detail</i>							
1/4internet (CU Springnet) \$1200/mon *		6,600.00	6,600.00	4,800.00	4,800.00	3,600.00	3,700.00
1/4 phone, long distance, and fax		2,400.00	2,400.00	2,800.00	3,000.00	2,800.00	3,000.00
Verizon Mifi				480.12	500.00	480.12	500.00
101-23-183-52265 Rent - Title IV-D	91,496.40	86,564.49	85,046.85	85,587.58	87,391.50	87,391.50	86,740.21
Total Contractual	107,503.63	95,704.49	94,186.85	92,971.21	95,841.50	94,421.62	94,090.21
101-23-183-53301 Training & Meetings - Title IV-D	11,263.49	17,727.00	48,236.74	15,923.75	11,400.00	0.00	10,900.41
<i>Line Item Detail</i>							
mileage for court/meet parties in C and T counties		3,000.00	3,000.00	3,060.00	3,100.00	0.00	3,100.00
MCSEA (includes CLE for APAs)		3,500.00	3,500.00	4,700.00	4,700.00	0.00	4,700.00
MOPS/MAPA training		200.00	200.00	0.00	0.00	0.00	0.00
Approved Misc Meetings (PA Advisory, etc)		500.00	500.00	0.00	500.00	0.00	500.00
MACSS training (new hire)		500.00	500.00	0.00	0.00	0.00	0.00
Outstate Conferences (ERICSA for Lara)		4,000.00	4,000.00	5,904.41	3,100.00	0.00	2600.41
Other (ERICSA in St. Louis this year)		6,027.00	36,536.74	2,259.34	0.00	0.00	0.00
Total Training & Meetings	11,263.49	17,727.00	48,236.74	15,923.75	11,400.00	0.00	10,900.41
101-23-183-54401 Equip.repair/Maint. - Title IV-D	1,520.70	1,220.00	1,220.00	1,470.00	1,700.00	1,700.00	1,500.00
<i>Line Item Detail</i>							
bizhub M agreements		1,100.00	1,100.00	1,350.00	1,400.00	1,400.00	1,350.00
other equip maint/repair (Prius-includes annual license)		120.00	120.00	120.00	300.00	300.00	150.00
101-23-183-54402 Computer Maintenance _ Title IV-D	0.00	1,000.00	1,000.00	175.00	1,000.00	1,000.00	500.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-23-183-54403 Equipment Lease - Title IV-D	1,500.31	712.00	712.00	433.32	0.00	0.00	0.00
Total Maintenance	3,021.01	2,932.00	2,932.00	2,078.32	2,700.00	2,700.00	2,000.00
101-23-183-55501 Office Expense - Title IV-D	20,376.23	9,200.00	9,200.00	3,375.00	9,200.00	5,200.00	6,000.00
101-23-183-55521 Postage - Title IV-D	4,583.17	5,200.00	5,200.00	4,000.00	5,200.00	4,500.00	4,000.00
101-23-183-55531 Books & Publications - Title IV-D	5,095.62	7,026.00	7,026.00	5,898.20	5,950.00	5,950.00	5,950.00
Line Item Detail							
Bar Dues		2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
MAPA Dues		300.00	300.00	500.00	500.00	500.00	500.00
Westlaw Computer Research Contract		3,126.00	3,126.00	2,980.20	3,000.00	3,000.00	3,000.00
Westlaw Publications		1,400.00	1,400.00	368.00	400.00	400.00	400.00
Notary Fees		150.00	150.00	0.00	0.00	0.00	0.00
Total Supplies	30,055.02	21,426.00	21,426.00	13,273.20	20,350.00	15,650.00	15,950.00
101-23-183-57715 Sheriff Fees - Title IV-D	438.50	1,000.00	1,000.00	1,250.00	2,000.00	1,250.00	1,500.00
Total Other	438.50	1,000.00	1,000.00	1,250.00	2,000.00	1,250.00	1,500.00
Total Pros. Atty Tital IV-D	940,163.64	944,459.88	962,254.89	859,826.54	973,869.48	936,581.00	1,035,573.17

Sheriff

Program Description

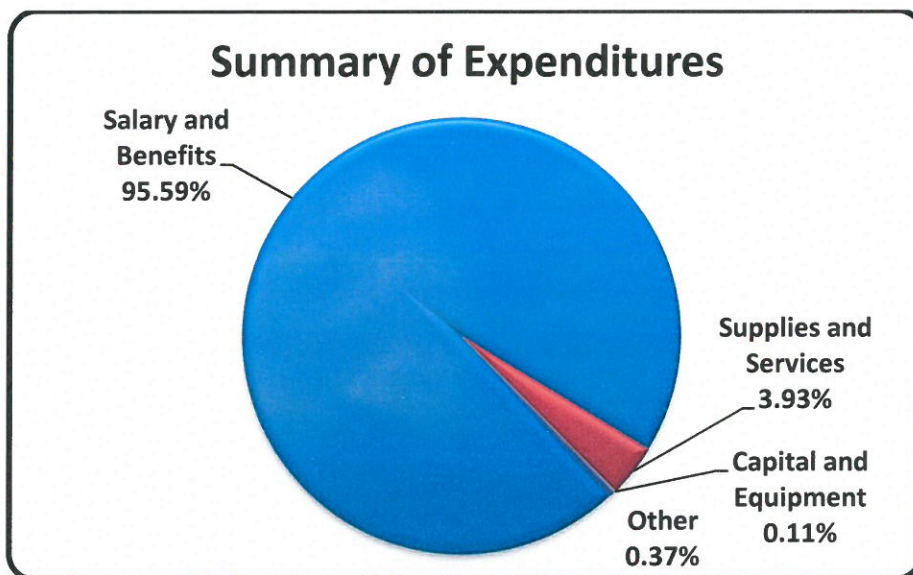
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 13.13% of General Fund Budget
- Uniform Expenses reduced by 76.47%
- Legal Counsel decreased by 38.75%
- Capital Expense: Refrigerator and Freezer cold storage in Property Room

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 4,789,674	\$ 4,901,052	\$ 5,610,057
Supplies and Services:			
Contractual	105,012	72,950	77,175
Training and Meetings	61,204	46,953	62,500
Maintenance	37,398	26,900	66,033
Supplies	24,500	24,700	24,700
Total Supplies and Services:	228,115	171,503	230,408
Capital and Equipment	15,115	288,106	6,714
Other	20,160	33,622	21,926
Grants	-	-	-
TOTAL	\$ 5,053,063	\$ 5,394,282	\$ 5,869,105



Sheriff

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Sheriff	1	1	1
Major	1	1	1
Captain	3	3	3
Lieutenant	7	7	7
Sergeant	9	15	15
Corporal	16	11	11
Deputy	36	35	35
Personnel Services Coordinator	1	1	1
Evidence Custodian	1	1	1
Records Manager	1	1	1
Clerk	12	12	12
Total	88	88	88

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-31-201-51101 Salary - Sheriff	90,493.25	87,131.98	87,393.38	87,393.02	87,393.02	89,228.27	88,266.95
Line Item Detail							
6500-001 SHERIFF		87,131.98	87,393.38		87,393.02	89,228.27	88,266.95
101-31-201-51102 Salary - Reg. Employees, Sheriff	3,233,805.85	7,068,826.40	3,226,365.99	3,314,492.45	3,496,906.32	3,570,341.35	3,849,158.13
Line Item Detail							
(56) Patrol Deputies to meet Comparison Study		1,840,384.00	0.00		1,958,028.80	0.00	0.00
(14) Detectives to meet Comparison Study		578,614.40	0.00		615,596.80	0.00	0.00
(56) Support Staff to meet Comparison Study		1,252,160.00	0.00		1,331,366.40	0.00	0.00
(4) Campus Security Deputies		131,456.00	0.00		139,859.20	0.00	0.00
(1) Clerk 1-1st Shift Records Clerk		22,360.00	0.00		23,774.40	0.00	0.00
(1) Clerk 1-2nd Shift Records Clerk		22,360.00	0.00		23,774.40	0.00	0.00
(1) Clerk 1-Public Records Clerk		22,360.00	0.00		23,774.40	0.00	0.00
1 Increase K9 Deputy to Corporal Pay		5,428.80	2,714.40		0.00	0.00	0.00
Overtime for Deputies on Call-Outs		25,000.00	0.00		0.00	0.00	0.00
6504-001 CAPTAIN		59,696.00	60,773.21		65,270.40	66,641.08	73,211.67
6504-002 CAPTAIN		59,696.00	60,773.21		65,270.40	66,641.08	75,434.06
6504-003 CAPTAIN		59,696.00	60,773.21		65,270.40	66,641.08	75,434.06
6506-001 LIEUTENANT		47,382.40	48,237.42		51,833.60	52,922.11	64,703.12
6506-002 LIEUTENANT		47,382.40	48,237.42		51,833.60	52,922.11	62,798.22
6506-003 LIEUTENANT		50,273.60	51,130.36		54,766.40	55,916.49	66,671.51
6506-004 LIEUTENANT		48,796.80	49,677.34		53,268.80	54,387.44	64,703.12
6506-005 LIEUTENANT		48,796.80	49,677.34		53,268.80	54,387.44	64,703.12
6506-006 LIEUTENANT		47,382.40	48,237.42		51,833.60	52,922.11	64,703.12
6506-007 LIEUTENANT		47,382.40	48,237.42		51,833.60	52,922.11	60,956.81
6512-003 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	50,712.68
6512-004 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	50,712.68
6512-005 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6512-007 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	50,712.68
6512-008 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6512-009 SERGEANT		43,846.40	44,637.61		46,696.00	47,676.62	50,712.68
6512-010 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	50,712.68
6512-011 SERGEANT		42,577.60	43,345.91		52,020.80	53,113.24	58,840.26
6512-012 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6512-013 SERGEANT		47,819.20	48,634.13		47,964.80	48,972.06	55,453.77
6512-017 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	53,824.02
6512-018 SERGEANT		43,846.40	44,637.61		46,696.00	47,676.62	50,712.68
6512-019 SERGEANT		42,577.60	43,345.91		46,696.00	47,676.62	53,824.02
6512-027 SERGEANT		37,606.40	38,285.01		47,964.80	48,972.06	50,712.68
6512-028 SERGEANT		45,177.60	45,992.83		49,316.80	50,352.45	58,840.26
6513-012 CID CORPORAL		37,606.40	38,285.01		38,854.40	39,670.34	42,182.96
6513-012 CID CORPORAL		37,606.40	38,285.01		40,040.00	40,880.84	43,452.89
6525-001 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	43,452.89
6525-002 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	42,182.96
6525-003 CORPORAL		35,464.00	35,570.39		40,040.00	40,880.84	42,182.96
6525-005 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	43,452.89
6525-006 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	42,182.96
6525-008 CORPORAL		40,996.80	41,695.47		44,595.20	45,531.70	47,516.68
6525-009 CORPORAL		39,915.20	40,595.43		43,451.20	44,363.68	47,516.68
6525-011 CORPORAL		34,860.80	35,489.86		38,126.40	38,927.05	43,452.89
6527-003 CORPORAL		34,860.80	35,489.86		37,086.40	37,865.21	39,092.79
6527-007 DEPUTY		32,864.00	33,457.03		37,086.40	37,865.21	39,092.79
6527-008 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-009 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-010 DEPUTY		40,164.80	40,809.00		43,513.60	44,427.39	46,056.26
6527-011 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-012 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-013 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-014 DEPUTY		33,841.60	34,452.27		38,126.40	38,927.05	40,278.06
6527-015 DEPUTY		33,841.60	34,452.27		36,004.80	36,760.90	39,092.79
6527-016 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-017 DEPUTY		33,841.60	34,452.27		34,964.80	35,699.06	41,505.66
6527-018 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-019 DEPUTY		34,860.80	35,489.86		38,126.40	38,927.05	41,505.66
6527-020 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-021 DEPUTY		34,860.80	35,489.86		36,004.80	36,760.90	39,092.79
6527-022 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-023 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-024 DEPUTY		33,841.60	34,452.27		36,004.80	36,760.90	39,092.79
6527-025 DEPUTY		16,920.80	17,226.14		18,543.20	18,932.61	19,546.39
6527-026 DEPUTY		17,430.40	17,744.93		19,063.20	19,463.53	20,752.83

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
6527-027 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-028 DEPUTY		34,860.80	35,489.86		38,126.40	38,927.05	41,505.66
6527-029 DEPUTY		35,900.80	36,548.63		39,208.00	40,031.37	41,505.66
6527-030 DEPUTY		34,860.80	35,489.86		38,126.40	38,927.05	42,754.43
6527-031 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-032 DEPUTY		43,388.80	43,518.97		46,820.80	47,804.04	49,633.24
6527-034 DEPUTY		42,286.40	42,964.63		45,780.80	46,742.20	48,172.81
6527-035 DEPUTY		40,164.80	40,809.00		43,513.60	44,427.39	46,056.26
6527-036 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-037 DEPUTY		38,022.40	38,670.38		41,329.60	42,197.52	44,045.53
6527-038 DEPUTY		41,204.80	41,865.68		44,616.00	45,552.94	47,453.19
6527-039 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-040 DEPUTY		34,860.80	35,489.86		38,126.40	38,927.05	41,505.66
6527-041 DEPUTY		33,841.60	34,452.27		39,208.00	40,031.37	42,754.43
6527-063 DEPUTY		16,432.00	16,728.52		18,002.40	18,380.45	19,546.39
6550-001 MAJOR OF OPERATIONS/CHIEF DEP		73,860.80	75,119.54		80,475.20	82,165.18	90,673.26
6551-001 RECORDS MANAGER		29,348.80	29,848.96		31,969.60	32,640.96	33,928.39
6553-001 PERSONNEL SERVICES COORDINATOR		30,409.60	30,958.34		32,364.80	33,044.46	36,679.92
6557-002 CLERK I		23,712.00	24,139.88		24,502.40	25,016.95	26,626.27
6557-003 CLERK I		22,360.00	22,763.49		24,502.40	25,016.95	26,626.27
6557-006 CLERK I		23,712.00	24,139.88		23,774.40	24,273.66	26,626.27
6557-007 CLERK I		22,360.00	22,763.49		24,502.40	25,016.95	26,626.27
6557-008 CLERK I		23,712.00	24,139.88		25,916.80	26,461.05	27,430.57
6557-010 CLERK I		23,712.00	24,139.88		25,916.80	26,461.05	27,430.57
6557-012 CLERK I		23,712.00	24,139.88		25,916.80	26,461.05	27,430.57
6557-013 CLERK I		23,025.60	23,441.10		25,209.60	25,739.00	27,430.57
6557-015 CLERK I		23,025.60	23,441.10		24,502.40	25,016.95	26,626.27
6557-017 CLERK I		23,712.00	24,139.88		25,916.80	26,461.05	27,430.57
6557-018 CLERK I		22,360.00	22,427.08		25,916.80	26,461.05	27,430.57
6559-001 CLERK II		28,724.80	29,214.33		27,248.00	27,820.21	31,960.00
6565-001 EVIDENCE CUSTODIAN		29,348.80	29,848.96		31,969.60	32,640.96	33,928.39
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	-98,673.47	0.00	0.00	0.00	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	14,008.32	15,849.08	15,896.61	10,477.92	11,176.99	11,411.71	12,780.61
Line Item Detail							
6557-501 CLERK I		14,157.31	14,199.78		11,176.99	11,411.71	12,780.61
6598-501 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-502 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-503 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-504 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-505 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-506 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-507 DEPUTY RESERVE		328.64	329.63		0.00	0.00	0.00
6598-508 DEPUTY RESERVE		164.32	164.81		0.00	0.00	0.00
6598-509 DEPUTY RESERVE		212.89	213.53		0.00	0.00	0.00
6598-510 DEPUTY RESERVE					0.00	0.00	0.00
6598-511 DEPUTY RESERVE					0.00	0.00	0.00
6598-512 DEPUTY RESERVE					0.00	0.00	0.00
6598-513 DEPUTY RESERVE					0.00	0.00	0.00
6598-515 DEPUTY RESERVE					0.00	0.00	0.00
6598-516 DEPUTY RESERVE					0.00	0.00	0.00
6598-517 DEPUTY RESERVE					0.00	0.00	0.00
6598-518 DEPUTY RESERVE					0.00	0.00	0.00
6598-520 DEPUTY RESERVE					0.00	0.00	0.00
6598-520 DEPUTY RESERVE					0.00	0.00	0.00
6598-522 DEPUTY RESERVE					0.00	0.00	0.00
6598-523 DEPUTY RESERVE					0.00	0.00	0.00
6598-525 DEPUTY RESERVE					0.00	0.00	0.00
6598-526 DEPUTY RESERVE					0.00	0.00	0.00
6598-527 DEPUTY RESERVE					0.00	0.00	0.00
6598-528 DEPUTY RESERVE					0.00	0.00	0.00
6598-529 DEPUTY RESERVE					0.00	0.00	0.00
6598-531 DEPUTY RESERVE					0.00	0.00	0.00
6598-532 DEPUTY RESERVE					0.00	0.00	0.00
6598-533 DEPUTY RESERVE					0.00	0.00	0.00
6598-534 DEPUTY RESERVE					0.00	0.00	0.00
6598-535 DEPUTY RESERVE					0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID					0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID					0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID					0.00	0.00	0.00
6598-550 RESERVE OFFICER-UNPAID					0.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-31-201-53302 Staff Training - Sheriff	57,709.87	107,000.00	63,000.00	44,217.74	107,175.00	0.00	60,000.00
Line Item Detail							
Training Base		60,000.00	60,000.00		60,000.00	0.00	60,000.00
Increase in Staff Training from 2016		47,000.00	3,000.00		47,000.00	0.00	0.00
KOMTOA Annual Team Membership					175.00	0.00	0.00
101-31-201-53311 Auto Expense - Sheriff	3,494.21	2,500.00	2,000.00	2,734.92	2,500.00	2,500.00	2,500.00
Total Training & Meetings	61,204.08	109,500.00	65,000.00	46,952.66	109,675.00	2,500.00	62,500.00
101-31-201-54401 Equipment Repair/Maint.- Sheriff	37,398.01	99,349.18	73,696.18	26,900.00	99,899.18	32,410.50	66,033.50
Line Item Detail							
Equipment Repair - Base		40,792.00	18,500.00		40,792.00	1,070.50	1,070.50
(100) Portable Batteries		3,361.00	0.00		3,361.00	0.00	3,361.00
WatchGuard Annual Warranty Renewal		21,546.18	21,546.18		21,546.18	0.00	41,112.00
Annual Motorola Solutions CAD Mobile Maintenance Licenses		10,850.00	10,850.00		10,850.00	10,850.00	0.00
Premier One License Annual Renewal		13,100.00	13,100.00		13,100.00	10,250.00	10,250.00
World Wide Technology - Netmotion Wireless Annual Renewal		7,500.00	7,500.00		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	2,200.00	2,200.00
Microfilm Scanner Contract					540.00	540.00	540.00
Total Maintenance	37,398.01	99,349.18	73,696.18	26,900.00	99,899.18	32,410.50	66,033.50
101-31-201-55501 Office Supplies - Sheriff	24,500.42	31,100.00	23,500.00	24,700.00	31,100.00	22,785.00	24,700.00
Line Item Detail							
Office Supplies - base		23,000.00	23,000.00		23,000.00	21,285.00	23,200.00
Printing of Traffic Offense Handbook		500.00	500.00		500.00	500.00	500.00
Blue Book Replacements		3,000.00	0.00		3,000.00	0.00	0.00
Media Monitoring Service		3,600.00	0.00		3,600.00	0.00	0.00
Exchange Subscriptions - Reserve/PT Employee emails		1,000.00	0.00		1,000.00	1,000.00	1,000.00
Total Supplies	24,500.42	31,100.00	23,500.00	24,700.00	31,100.00	22,785.00	24,700.00
101-31-201-56611 Capital - Sheriff	15,115.06	560,686.81	271,000.00	288,105.65	77,279.96	0.00	6,714.00
Line Item Detail							
FARO H/W Extended Warranty					2,645.00	0.00	0.00
FARO S/W Extended Warranty					990.00	0.00	0.00
Refrigerator *2 for cold storage in property room					3,706.00	0.00	3,706.00
Freezer *2 for cold storage in property room					3,008.00	0.00	3,008.00
Brownell's Premium AR 15 Armorers Kit					1,800.00	0.00	0.00
Brownell's Lower Parts AR 15 Kit					250.00	0.00	0.00
Brownell's Glock Lower Parts Kit					500.00	0.00	0.00
WatchGuard Camera System Warranties (61)					39,312.00	0.00	0.00
Four Terrabyte HD Space for Patrol and CID Recordings					1,800.00	0.00	0.00
Kyocera TASKalfa 3511i Copier/Scanner					3,975.00	0.00	0.00
Network Camera Upgrade for Courthouse					9,293.96	0.00	0.00
Kyocera Taskalfa 520i copier/scanner/printer/fax (replacement for records)					10,000.00	0.00	0.00
(11) Dodge Chargers		275,000.00	137,500.00		0.00	0.00	0.00
(12) Chevrolet Impalas		198,000.00	99,000.00		0.00	0.00	0.00
(11) Dodge Chargers - Equipment and Titling		33,000.00	16,500.00		0.00	0.00	0.00
(12) Chevrolet Impalas - Equipment and Titling		36,000.00	18,000.00		0.00	0.00	0.00
(1) Replacement Paper Shredder for Civil		2,500.00	0.00		0.00	0.00	0.00
(1) Replacement Copier/Scanner/Printer/Fax Machine		10,000.00	0.00		0.00	0.00	0.00
(3) X26P Tasers to replace outdated X26 and (3) Holsters		3,129.33	0.00		0.00	0.00	0.00
(18) X26P Cartridges		3,057.48	0.00		0.00	0.00	0.00
Total Capital & Equipment	15,115.06	560,686.81	271,000.00	288,105.65	77,279.96	0.00	6,714.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-31-201-57711 Investigative Cost - Sheriff	17,905.60	89,100.00	41,000.00	33,600.00	91,090.00	21,426.00	21,426.00
<i>Line Item Detail</i>							
Investigative Cost - base		85,716.00	41,000.00		85,716.00	17,852.00	17,852.00
Leads Online Power Plus Investigation Systems Annual Service Fe		3,094.00	0.00		3,094.00	3,094.00	3,094.00
CSI Mapping Annual Renewal for Evidence Recorder		290.00	0.00		290.00	290.00	290.00
FBI National Academy Assoc Renewal Fees *2					190.00	190.00	190.00
MO Sheriff's Assoc Membership Dues					1,500.00	0.00	0.00
News-Leader					300.00	0.00	0.00
101-31-201-57712 Crime Prevention - Sheriff	1,999.34	2,000.00	0.00	0.00	2,000.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	254.60	1,000.00	650.00	22.21	1,000.00	500.00	500.00
Total Other	20,159.54	92,100.00	41,650.00	33,622.21	94,090.00	21,926.00	21,926.00
Total Sheriff	5,053,063.94	11,780,399.58	5,432,049.86	5,394,282.34	6,208,211.65	5,361,042.73	5,869,105.85

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

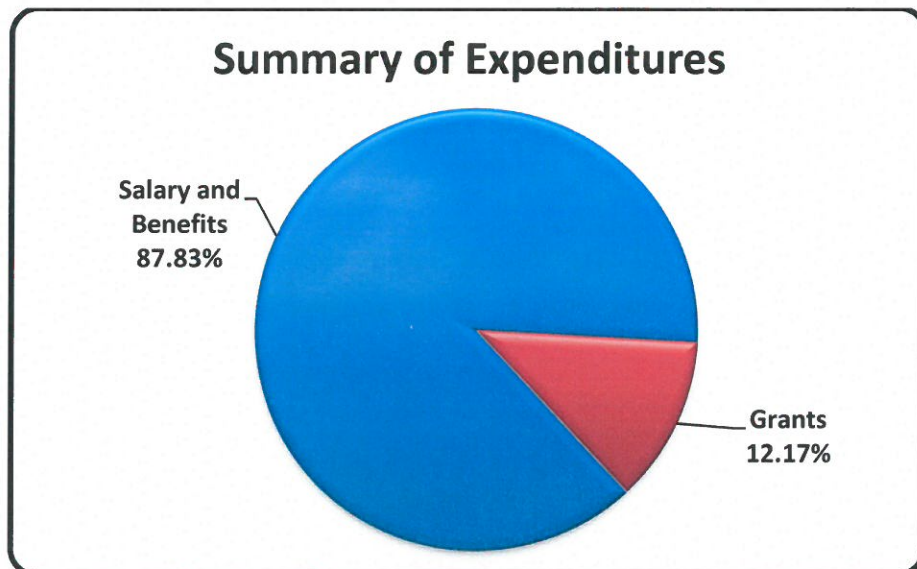
funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

Budget Highlights

- 0.22% of General Revenue Budget
- 100% Grant Funded

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 81,123	\$ 82,931	\$ 87,850
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	11,407	10,947	12,172
TOTAL	\$ 92,530	\$ 93,878	\$ 100,022



Sheriff - HIDTA

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Sergeant	1	1	1
Total	1	1	1

Organization Chart

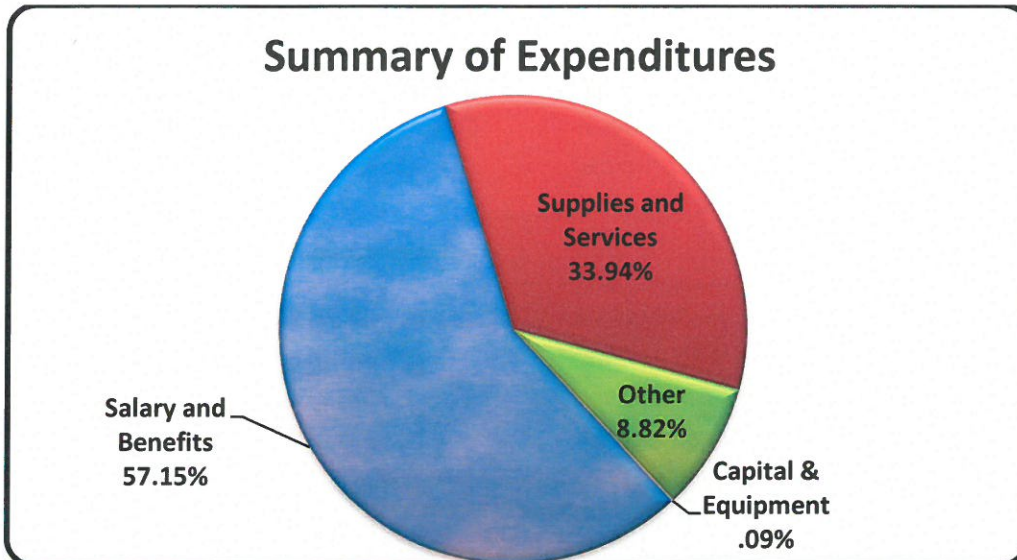
(See Sheriff Department)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-31-202-51102 Salary - HIDTA	43,547.96	42,577.60	43,345.91	44,489.60	46,696.00	47,676.62	50,712.68
<i>Line Item Detail</i>							
6512-015 SERGEANT		42,577.60	43,345.91		46,696.00	47,676.62	50,712.68
101-31-202-51115 Salary - HIDTA Overtime	20,088.21	6,365.00	6,365.00	19,100.00	6,365.00	20,000.00	20,000.00
101-31-202-51119 Salary - DSSSF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-31-202-51201 FICA - HIDTA	4,837.49	3,318.37	3,367.38	4,814.26	3,572.24	3,647.26	3,879.52
<i>Line Item Detail</i>							
Base					3,572.24	3,572.24	3,879.52
Impact of COLA					0.00	75.02	
101-31-202-51211 LAGERS - HIDTA	4,420.25	3,426.82	3,477.42	5,001.99	4,155.94	4,243.22	4,513.43
<i>Line Item Detail</i>							
Base					4,155.94	4,155.94	4,513.43
Impact of COLA					0.00	87.28	
101-31-202-51221 Group Insurance - HIDTA	6,984.87	6,992.21	6,992.21	6,817.42	7,224.59	7,224.59	7,224.59
101-31-202-51301 Worker's Compensation - HIDTA	1,244.22	1,280.26	1,299.46	2,707.56	1,556.43	1,556.43	1,520.31
Total Salary and Benefits	81,123.00	63,960.26	64,847.38	82,930.83	69,570.20	84,348.12	87,850.53
101-31-202-58226 Mobile Phone - HIDTA	697.95	672.00	672.00	672.10	672.00	672.00	672.00
101-31-202-58311 Vehicle Lease - HIDTA	8,000.04	8,000.00	8,000.00	8,000.04	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,879.09	3,000.00	3,000.00	1,945.00	3,000.00	2,000.00	3,000.00
101-31-202-58325 Vehicle Repair - HIDTA	830.86	500.00	500.00	330.04	500.00	500.00	500.00
Total Grants	11,407.94	12,172.00	12,172.00	10,947.18	12,172.00	11,172.00	12,172.00
Total Sheriff Special Proj	92,530.94	76,132.26	77,019.38	93,878.01	81,742.20	95,520.12	100,022.53

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
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Jail



Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Director of Mental Health Services	1	1	1
Major	1	1	1
Medical Director	1	1	0
Captain	2	2	2
Lieutenant	6	6	6
Director of Medical Services	1	1	0
Sergeant	14	13	13
Registered Nurse	1	1	0
Registered Nurse - PT	1	1	0
PRN-RN - PT	4	5	0
PRN-CM AIDE - PT	1	1	0
PRN-LPN - PT	3	3	0
Licensed Practical Nurse	8	8	0
Director of Food Service	1	1	1
Corporal	30	30	32
Detention Officer	4	3	17
Food Services Manager	1	1	1
Detention Medication Aide	3	3	0
Accounts Payable Coordinator	1	1	1
Cook	4	4	5
Clerk	3	3	3
Total	92	91	84

Organization Chart

(See Sheriff)

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

- 20.74% of General Fund Budget
- Medical Staff (other than Psychologist) has been removed from budget – medical under contract
- Added: 1 Cook, 2 Corporals & 14 Detention Officers
- Reciprocity: Decreased by 38.73%
- Capital: 300 Inmate mattresses

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 4,654,066	\$ 4,467,293	\$ 5,298,206.00
Supplies and Services:			
Contractual	418,395	1,039,937	\$ 1,811,646.76
Training and Meetings	29,541	43,761	\$ 40,000.00
Maintenance	267	26,156	\$ 42,000.00
Supplies	1,172,672	1,238,723	\$ 1,252,425.00
Total Supplies and Services:	1,620,875	2,348,577	\$ 3,146,071.76
Capital and Equipment	-	137,790	\$ 7,925.00
Other	949,660	1,625,025	\$ 818,100.00
Grants	-	-	\$ -
TOTAL	\$ 7,224,601	\$ 8,578,685	\$ 9,270,303

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-32-203-51102 Salary - Reg. Staff, Jail	3,314,644.44	4,249,662.56	3,382,081.17	3,142,506.44	3,581,293.92	3,656,501.09	4,030,244.33
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		420,742.40	0.00	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		7,625.28	7,785.41	8,301.13
6002-001 CAPTAIN		59,696.00	60,773.21		65,270.40	66,641.08	77,698.77
6002-002 CAPTAIN		59,696.00	60,773.21		65,270.40	66,641.08	75,434.06
6003-001 LIEUTENANT		47,382.40	48,237.42		51,833.60	52,922.11	62,798.22
6003-002 LIEUTENANT		54,600.00	55,475.73		59,155.20	60,397.46	68,682.24
6003-003 LIEUTENANT		53,102.40	54,007.37		57,636.80	58,847.17	68,682.24
6003-004 LIEUTENANT		47,382.40	48,237.42		51,833.60	52,922.11	64,703.12
6003-005 LIEUTENANT		48,796.80	49,677.34		53,268.80	54,387.44	64,703.12
6003-006 LIEUTENANT		50,273.60	51,130.36		54,766.40	55,916.49	64,703.12
6004-001 DIRECTOR OF MENTAL HEALTH SV		75,192.00	76,548.84		82,264.00	83,991.54	86,736.46
6005-001 MEDICAL DIRECTOR		69,617.60	70,873.85		0.00	0.00	0.00
6007-001 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	53824.02
6007-002 DETENTION OFFICER		45,177.60	45,992.83		49,316.80	50,352.45	41,505.66
6007-003 SERGEANT		45,177.60	45,992.83		49,316.80	50,352.45	52,236.60
6007-004 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6007-005 SERGEANT		45,177.60	45,992.83		49,316.80	50,352.45	53,824.02
6007-006 SERGEANT		45,177.60	45,992.83		49,316.80	50,352.45	53,824.02
6007-007 SERGEANT		45,177.60	45,992.83		49,316.80	50,352.45	55,453.77
6007-008 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6007-009 SERGEANT		42,577.60	43,345.91		46,696.00	47,676.62	52,236.60
6007-010 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	53,824.02
6007-011 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6007-012 SERGEANT		46,550.40	47,343.71		50,689.60	51,754.08	55,453.77
6007-013 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	53,824.02
6007-014 SERGEANT		49,171.20	50,009.18		53,393.60	54,514.87	60,618.16
6010-001 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	42,182.96
6010-002 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-003 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-004 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	44,765.16
6010-005 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-006 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	43,452.89
6010-007 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6010-008 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-009 CORPORAL		37,606.40	38,285.01		35,568.00	36,314.93	42,182.96
6010-010 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	46,119.76
6010-011 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	46,119.76
6010-012 CORPORAL		40,996.80	41,695.47		40,040.00	40,880.84	43,452.89
6010-013 CORPORAL		42,161.60	42,880.12		45,780.80	46,742.20	48,236.31
6010-014 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	46,119.76
6010-015 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-016 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	43,452.89
6010-017 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6010-018 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-019 CORPORAL		38,729.60	39,428.48		40,040.00	40,880.84	46,119.76
6010-020 CORPORAL		37,606.40	38,285.01		35,568.00	36,314.93	43,452.89
6010-021 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6010-022 CORPORAL		43,326.40	44,021.31		46,945.60	47,931.46	49,696.73
6010-023 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-024 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	44,765.16
6010-025 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	46,119.76
6010-026 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	43,452.89
6010-027 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6010-028 CORPORAL		38,729.60	39,428.48		42,286.40	43,174.41	46,119.76
6010-029 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	44,765.16
6010-030 CORPORAL		42,161.60	42,880.12		40,040.00	40,880.84	44,765.16
6010-037 CORPORAL					41,121.60	41,985.15	44,765.16
6010-038 CORPORAL					41,121.60	41,985.15	44,765.16
6012-001 CLERK I		24,419.20	24,859.84		26,644.80	27,204.34	28,256.02

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
6014-001 CLERK II		25,604.80	26,066.84		28,017.60	28,605.97	31,960.00
6014-002 CLERK II		27,934.40	28,410.46		30,388.80	31,026.96	33,928.39
6020-001 MAJOR		69,617.60	70,873.85		76,148.80	77,747.92	78,143.25
6025-116 DETENTION OFFICER		33,841.60	34,452.27		32,364.80	33,044.46	39,092.79
6025-117 DETENTION OFFICER							39092.79
6025-118 DETENTION OFFICER							39092.79
6025-119 DETENTION OFFICER		35,900.80	36,548.63		39,208.00	40,031.37	39,092.79
6025-120 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-121 DETENTION OFFICER					37,086.40	37,865.21	44,045.53
6025-122 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-123 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-124 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-125 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-126 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-127 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-128 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-129 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-130 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6025-131 DETENTION OFFICER					37,086.40	37,865.21	39,092.79
6053-001 LICENSED PRACTICAL NURSE		39,436.80	40,148.44		0.00	0.00	0.00
6053-002 LICENSED PRACTICAL NURSE		39,436.80	40,148.44		0.00	0.00	0.00
6053-003 LICENSED PRACTICAL NURSE		39,436.80	40,148.44		0.00	0.00	0.00
6053-004 LICENSED PRACTICAL NURSE		39,436.80	40,148.44		0.00	0.00	0.00
6053-005 LICENSED PRACTICAL NURSE		40,643.20	41,376.61		0.00	0.00	0.00
6053-006 LICENSED PRACTICAL NURSE		38,292.80	38,407.68		0.00	0.00	0.00
6053-007 LICENSED PRACTICAL NURSE		38,292.80	38,983.79		0.00	0.00	0.00
6053-008 LICENSED PRACTICAL NURSE		38,292.80	38,407.68		0.00	0.00	0.00
6054-001 DETENTION MEDICATION AIDE		28,121.60	28,629.05		0.00	0.00	0.00
6054-002 DETENTION MEDICATION AIDE		28,121.60	28,629.05		0.00	0.00	0.00
6054-003 DETENTION MEDICATION AIDE		28,121.60	28,629.05		0.00	0.00	0.00
6055-001 DIRECTOR OF MEDICAL SERVICES		44,636.80	44,770.71		0.00	0.00	0.00
6056-503 REGISTERED NURSE		20,664.80	20,726.79		0.00	0.00	0.00
6058-001 PSYCHOLOGIST		73,008.00	74,325.43		80,038.40	81,719.21	83,942.61
6061-001 DIRECTOR OF FOOD SERVICE		40,643.20	41,376.61		44,449.60	45,383.04	52,236.60
6062-001 ACCOUNTS PAYABLE COORDINATOR		28,974.40	29,497.24		31,761.60	32,428.59	33,420.42
6064-001 FOOD SERVICE MANAGER		34,860.80	35,489.86		38,126.40	38,927.05	43,452.89
6065-002 COOK		28,974.40	29,497.24		31,761.60	32,428.59	39,092.79
6065-003 COOK		28,121.60	28,629.05		30,825.60	31,472.94	39,092.79
6065-004 COOK		28,121.60	28,205.96		30,825.60	31,472.94	39,092.79
6065-005 COOK		28,974.40	29,497.24		31,761.60	32,428.59	40,278.06
6065-006 COOK					31,761.60	32,428.59	39,092.79
101-32-203-51109 Vacancy Adjustment - Jail	0.00	0.00	-151,677.16	0.00	-264,553.25	-264,553.25	-264,553.25
101-32-203-51111 Salary - Part-Time, Jail	64,976.24	95,714.12	96,001.26	57,289.71	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	41,473.51	30,515.00	30,515.00	50,350.00	50,000.00	50,000.00	50,000.00
101-32-203-51117 Holiday Pay - Jail	83,970.00	85,225.00	85,225.00	77,165.00	78,000.00	78,000.00	78,000.00
101-32-203-51119 Salary - DSSSF	1,932.00	0.00	0.00	0.00	0.00	0.00	0.00
101-32-203-51201 FICA - Jail	262,508.12	334,262.17	267,129.03	246,461.50	283,760.98	289,514.33	308,313.71
<i>Line Item Detail</i>							
Base Amount					283,760.98	283,760.98	308,313.71
Impact of COLA					0.00	5,753.35	0.00
101-32-203-51202 FICA - Part-Time, Jail	0.00	7,432.23	7,432.23	0.00	0.00	0.00	0.00
101-32-203-51211 LAGERS -Jail	196,059.52	273,485.70	227,396.17	208,972.19	327,090.04	333,719.68	260,865.18
<i>Line Item Detail</i>							
Base Amount					327,090.04	327,090.04	260,865.18
Impact of COLA					0.00	6,629.64	0.00
101-32-203-51221 Group Insurance - Jail	548,571.97	833,273.45	610,971.36	519,104.86	655,916.11	655,916.11	655,916.11
101-32-203-51301 Worker's Compensation - Jail	77,144.01	99,446.30	100,802.41	119,157.45	117,712.36	117,712.36	118,220.24

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-32-203-51502 Preemployment/Drug Screening-Ja	6,385.92	7,000.00	6,200.00	5,700.00	8,260.00	6,200.00	6,200.00
Line Item Detail							
Preemployment/Drug Screening - Base					7,000.00	6,200.00	6,200.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					1,260.00	0.00	0.00
101-32-203-51503 Uniform Allowance - Jail	56,400.56	118,600.00	70,000.00	40,586.51	139,948.00	0.00	55,000.00
Line Item Detail							
Uniforms - Base		70,000.00	70,000.00		70,000.00	0.00	55,000.00
Uniforms for new employees		38,800.00	0.00		38,800.00	0.00	0.00
(13) New Officer Radios		4,550.00	0.00		4,550.00	0.00	0.00
(15) New Officer Radios		5,250.00	0.00		5,250.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					21,348.00	0.00	0.00
Total Salary and Benefits	4,654,066.29	6,134,616.53	4,732,076.47	4,467,293.66	4,977,428.16	4,923,010.32	5,298,206.32
101-32-203-52201 Inmate Medical Services Contract -	0.00	0.00	0.00	654,016.77	1,398,242.76	1,398,242.76	1,398,242.76
101-32-203-52202 Trustee Labor - Jail	0.00	18,435.00	18,435.00	29,588.50	18,435.00	25,000.00	25,000.00
101-32-203-52213 Laundry Service - Jail	0.00	10,300.00	10,300.00	13,500.00	12,154.00	12,154.00	12,154.00
Line Item Detail							
Laundry Service - Base					10,300.00	10,300.00	10,300.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					1,854.00	1,854.00	1,854.00
101-32-203-52257 Legal Counsel - Jail	50,061.96	75,000.00	31,000.00	55,300.00	88,500.00	35,000.00	45,000.00
Line Item Detail							
Legal Counsel - Base		50,000.00	31,000.00		50,000.00	35,000.00	45,000.00
Increase in Legal Line		25,000.00	0.00		25,000.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					13,500.00	0.00	0.00
101-32-203-52271 Doctor & Medical - Jail	368,333.10	350,000.00	350,000.00	287,532.09	350,000.00	290,000.00	331,250.00
Total Contractual	418,395.06	453,735.00	409,735.00	1,039,937.36	1,867,331.76	1,760,396.76	1,811,646.76
101-32-203-53301 Training & Meetings - Jail	29,540.70	36,500.00	36,500.00	36,575.00	43,424.00	300.00	35,000.00
Line Item Detail							
Training & Meetings - Base					36,500.00	0.00	34,700.00
AJA Assoc Dues					300.00	300.00	300.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					6,624.00	0.00	0.00
101-32-203-53302 Prisoner Transfer - Jail	0.00	5,000.00	5,000.00	7,186.03	5,900.00	5,000.00	5,000.00
Line Item Detail							
Prisoner Transfer - Base					5,000.00	5,000.00	5,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					900.00	0.00	0.00
Total Training & Meetings	29,540.70	41,500.00	41,500.00	43,761.03	49,324.00	5,300.00	40,000.00
101-32-203-54401 Equipment Repair/Maint. - Jail	267.10	50,000.00	43,000.00	26,155.88	62,243.67	26,200.00	42,000.00
Line Item Detail							
Equipment Repair - Base		20,095.31	15,095.31		20,095.31	13,192.00	28,992.00
Safran MorphoTrak - Livescan Annual Maintenance Agreement		10,106.69	10,106.69		14,015.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement		11,048.00	11,048.00		11,048.00	6,258.00	6,258.00
JMS Annual Renewal Fee		6,750.00	6,750.00		6,750.00	6,750.00	6,750.00
Annual Degrease of Kitchen Hood Service		2,000.00	0.00		0.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					10,335.36	0.00	0.00
Total Maintenance	267.10	50,000.00	43,000.00	26,155.88	62,243.67	26,200.00	42,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-32-203-55501 Office Supplies - Jail	31,492.06	41,000.00	30,060.28	42,697.64	48,380.00	29,760.00	40,000.00
Line Item Detail							
Office Supplies - Base		35,629.04	25,000.00		35,629.04	24,389.04	34,629.04
Fastcase, Inc. Annual Renewal Fee		5,060.28	5,060.28		5,060.28	5,060.28	5,060.28
Exchange Subscriptions - Email PT/Reserve Employees		310.68	0.00		310.68	310.68	310.68
Temporary Jail Increase 18% (108 new Inmates/601 current population)					7,380.00	0.00	0.00
101-32-203-55551 Janitor & Cleaning Supplies - Jail	167,780.63	135,000.00	135,000.00	166,703.70	159,300.00	125,550.00	144,300.00
Line Item Detail							
Janitor & Cleaning Supplies - Base					135,000.00	125,550.00	135,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					24,300.00	0.00	9,300.00
101-32-203-55561 Food - Jail	946,111.37	1,100,000.00	1,000,000.00	941,898.08	1,298,000.00	942,000.00	970,000.00
Line Item Detail							
Food - Base					1,100,000.00	942,000.00	970,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					198,000.00	0.00	0.00
101-32-203-55562 Kitchen Supplies - Jail	27,288.20	35,000.00	25,000.00	27,500.00	41,300.00	25,575.00	25,575.00
Line Item Detail							
Kitchen Supplies - Base		30,000.00	25,000.00		30,000.00	25,575.00	25,575.00
Increase in the Kitchen Supply Line		5,000.00	0.00		5,000.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					6,300.00	0.00	0.00
101-32-203-55571 Bedding & Clothing - Jail	0.00	42,580.00	36,580.00	36,580.00	50,244.40	34,020.00	42,200.00
Line Item Detail							
Bedding & Clothing - Base		34,580.00	34,580.00		34,580.00	32,020.00	34,000.00
(500) Inmate Attire		8,000.00	2,000.00		8,000.00	2,000.00	4,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					7,664.40	0.00	4,200.00
101-32-203-55575 Indigent Supplies - Jail	0.00	21,000.00	15,500.00	14,950.00	24,780.00	13,950.00	18,350.00
Line Item Detail							
Indigent Supplies - Base					21,000.00	13,950.00	18,350.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					3,780.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	0.00	12,000.00	7,500.00	5,345.00	14,160.00	4,975.00	12,000.00
Line Item Detail							
Admission/ID Supplies - Base					12,000.00	4,975.00	12,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					2,160.00	0.00	0.00
101-32-203-55599 Other Supplies - Jail	0.00	5,000.00	0.00	3,048.10	5,900.00	0.00	0.00
Line Item Detail							
Other Supplies - Base					5,000.00	0.00	0.00
Temporary Jail Increase 18% (108 new Inmates/601 current population)					900.00	0.00	0.00
Total Supplies	1,172,672.26	1,391,580.00	1,249,640.28	1,238,722.52	1,642,064.40	1,175,830.00	1,252,425.00
101-32-203-56611 Capital - Jail	0.00	296,317.66	137,790.00	137,790.00	120,289.97	0.00	7,925.00
Line Item Detail							
Replacement Tanks for Breathing Apparatus					6,545.00	0.00	0.00
Two New Dryers					65,000.00	0.00	0.00
Inmate Mattresses (300)					15,850.00	0.00	7,925.00
Heated Tray Cabinet Metro Portable *2					5,000.00	0.00	0.00
Hubert Security Cart					745.00	0.00	0.00
Temp Jail: Food Cart, Pans, Lids, Trays, Heated Cabinet, Tilt Skillet					27,149.97	0.00	0.00
New Dryer		11,611.00	0.00			0.00	0.00
(2) Transport Vans		50,000.00	50,000.00			0.00	0.00
(9) Chargers		180,000.00	80,000.00			0.00	0.00
(2) Replacement Meal Carts		16,400.00	0.00			0.00	0.00
(1) Additional Meal Cart		8,200.00	0.00			0.00	0.00
(2) Laminators		770.00	0.00			0.00	0.00
(200) Inmate Mattresses		15,580.00	7,790.00			0.00	0.00
(10) Suicide Prevention Smocks		909.00	0.00			0.00	0.00
(2) Laptop Computers for Jail Medical		4,062.00	0.00			0.00	0.00
(34) Survivair Tactical Mask w/ Mesh Harness		6,664.00	0.00			0.00	0.00
(34) Survivair Tactical Mask Filter		2,121.66	0.00			0.00	0.00
Total Capital & Equipment	0.00	296,317.66	137,790.00	137,790.00	120,289.97	0.00	7,925.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-32-203-57716 Inmate Claims - Jail	0.00	500.00	250.00	845.02	500.00	250.00	500.00
101-32-203-57717 Reciprocity Agreement - Jail	949,659.60	2,483,460.00	2,111,103.00	1,624,180.00	2,483,460.00	746,700.00	817,600.00
<i>Line Item Detail</i>							
Inmate Per Diem		2,483,460.00	2,111,103.00		2,483,460.00	746,700.00	817,600.00
Total Other	949,659.60	2,483,960.00	2,111,353.00	1,625,025.02	2,483,960.00	746,950.00	818,100.00
Total Jail	7,224,601.01	10,851,709.19	8,725,094.75	8,578,685.47	11,202,641.96	8,637,687.08	9,270,303.08

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Auditor

Program Description

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

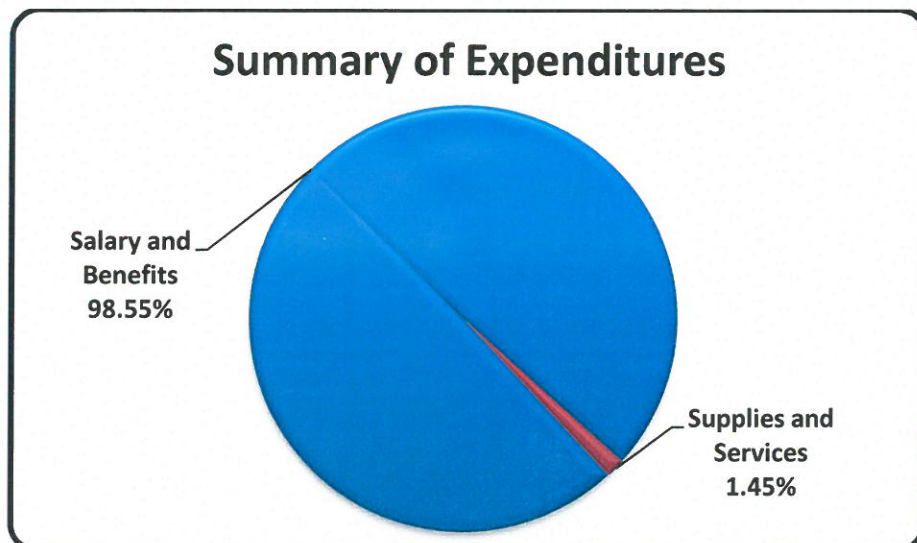
The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

Budget Highlights

- 1% of General Fund Budget
- Increase of budget expenses for Training/Meetings and Office Supplies

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 378,073	\$ 371,492	\$ 441,278
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	5,064	2,230	5,285
Maintenance	-	-	-
Supplies	1,200	1,200	1,200
Total Supplies and Services:	6,264	3,430	6,485
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 384,337	\$ 374,922	\$ 447,763

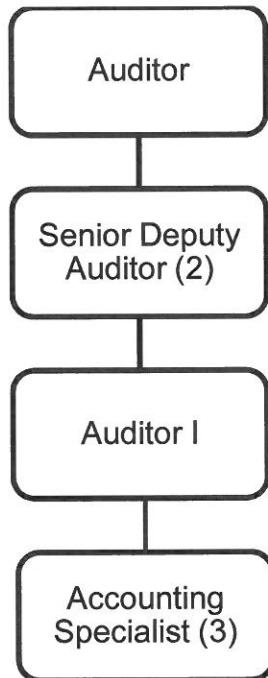


Auditor

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Auditor	1	1	1
Senior Deputy Auditor	2	2	2
Auditor I	1	1	1
Accounting Specialist	3	3	3
Total	<u>7</u>	<u>7</u>	<u>7</u>

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-241-51101 Salary - Auditor	83,421.72	80,323.10	80,564.07	80,564.12	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
4500-001 AUDITOR		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
101-11-241-51102 Salary - Reg. Staff, Auditor	218,006.40	225,680.00	229,718.84	212,144.78	228,592.00	233,392.44	264,765.70
<i>Line Item Detail</i>							
4501-001 SENIOR DEPUTY AUDITOR		48,235.20	49,105.60		48,380.80	49,396.80	60,956.81
4501-002 SENIOR DEPUTY AUDITOR		51,168.00	52,091.33		52,873.60	53,983.95	60,956.81
4502-001 AUDITOR I		34,860.80	35,489.86		32,968.00	33,660.33	35,923.68
4504-002 ACCOUNTING SPECIALIST		33,446.40	34,016.39		34,486.40	35,210.61	37,780.52
4504-003 ACCOUNTING SPECIALIST		28,121.60	28,629.05		29,057.60	29,667.81	33,547.41
4504-004 ACCOUNTING SPECIALIST		29,848.00	30,386.61		30,825.60	31,472.94	35,600.47
101-11-241-51109 Vacancy Adjustment - Auditor	0.00	0.00	0.00	0.00	-25,618.92	-25,618.92	0.00
101-11-241-51201 FICA - Auditor	22,268.13	23,479.46	23,736.64	21,171.27	23,650.44	24,147.10	26,479.38
<i>Line Item Detail</i>							
Base					23,650.44	23,650.44	26,479.38
Impact of COLA					0.00	496.66	
101-11-241-51211 LAGERS - Auditor	14,310.16	18,108.35	18,306.69	17,317.78	19,476.84	19,885.85	20,674.94
<i>Line Item Detail</i>							
Base					19,476.84	19,476.84	20,674.94
Impact of COLA					0.00	409.01	
101-11-241-51221 Group Insurance - Auditor	39,667.95	44,300.02	44,300.02	39,777.11	47,447.31	47,447.31	47,447.31
101-11-241-51301 Worker's Compensation - Auditor	398.16	479.68	484.93	517.21	559.95	559.95	540.97
Total Salary and Benefits	378,072.52	392,370.61	397,111.19	371,492.27	374,671.74	382,069.70	441,278.06
101-11-241-53301 Training & Meetings - Auditor	5,029.34	3,925.00	2,195.00	2,195.00	5,000.00	1,500.00	5,000.00
101-11-241-53306 Dues & Subscriptions - Auditor	35.00	285.00	285.00	35.00	285.00	35.00	285.00
<i>Line Item Detail</i>							
Auditor's Association		35.00	35.00		35.00	35.00	35.00
AGA		95.00	95.00		95.00	0.00	95.00
IIA		155.00	155.00		155.00	0.00	155.00
Total Training & Meetings	5,064.34	4,210.00	2,480.00	2,230.00	5,285.00	1,535.00	5,285.00
101-11-241-55501 Office Supplies - Auditor	1,200.14	1,150.00	1,000.00	1,200.00	1,200.00	1,120.00	1,200.00
Total Supplies	1,200.14	1,150.00	1,000.00	1,200.00	1,200.00	1,120.00	1,200.00
Total Auditor	384,337.00	397,730.61	400,591.19	374,922.27	381,156.74	384,724.70	447,763.06

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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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

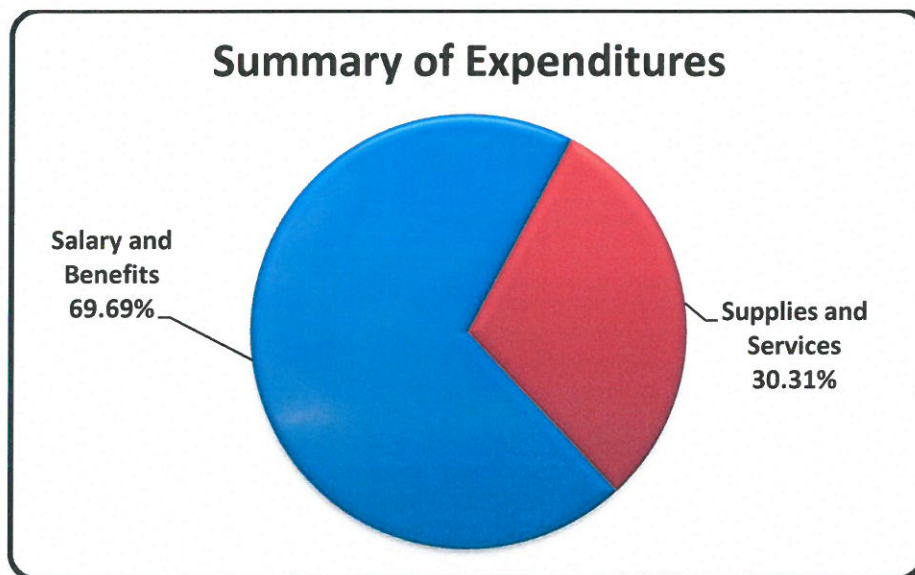
are then distributed to the taxing jurisdictions. The Collector is also responsible for maintaining a list of all delinquent taxes.

Budget Highlights

- 1.47% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 385,960	\$ 396,697	\$ 456,498
Supplies and Services:			
Contractual	68,774	75,150	44,805
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	128,683	152,480	153,700
Total Supplies and Services:	197,457	227,630	198,505
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 583,417	\$ 624,327	\$ 655,003

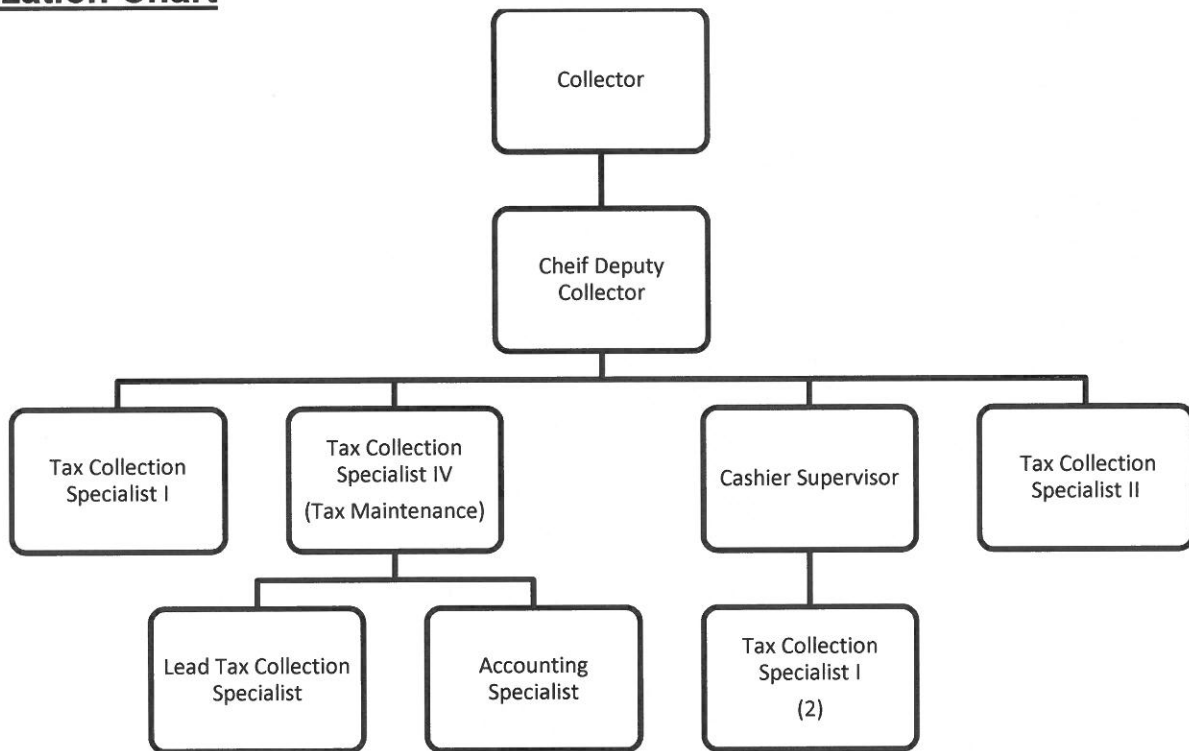


Collector of Revenue

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Collector of Revenue	1	1	1
Chief Deputy Collector	1	1	1
Cashier Supervisor	1	1	1
Lead Tax Collection Specialist	1	1	1
Accounting Specialist	1	1	1
Tax Collection Specialist	4	4	4
Total	9	9	9

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-261-51101 Salary - Collector	83,421.72	80,323.10	80,564.07	80,564.12	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
8000-001 COLLECTOR		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
101-11-261-51102 Salary - Reg. Staff, Collector	214,825.98	232,405.06	235,781.64	219,124.12	235,429.17	240,373.18	262,367.32
<i>Line Item Detail</i>							
8001-001 CHIEF DEPUTY COLLECTOR		49,670.40	50,566.70		51,313.60	52,391.19	59,157.74
8005-001 LEAD TAX COLLECTION SPECIALIST		28,121.60	28,205.96		29,057.60	29,667.81	31,028.71
8006-001 TAX COLLECTION SPECIALIST I		28,745.60	29,206.65		29,577.60	30,198.73	31,367.36
8006-003 TAX COLLECTION SPECIALIST I		22,360.00	22,427.08		22,422.40	22,893.27	26,626.27
8006-005 TAX COLLECTION SPECIALIST I		22,360.00	22,763.49		22,422.40	22,893.27	26,428.06
8010-001 TAX COLLECTION SPECIALIST II		24,128.00	24,563.39		24,939.20	25,462.92	28,700.50
8012-001 ACCOUNTING SPECIALIST		28,121.60	28,629.05		29,057.60	29,667.81	31,028.71
8014-001 CASHIER SUPERVISOR		28,897.86	29,419.32		26,638.77	27,198.18	28,029.97
101-11-261-51109 Vacancy Adjustment - Collector	0.00	0.00	0.00	0.00	-29,094.05	-29,094.05	-29,094.05
101-11-261-51111 Salary - Part-Time, Collector	425.60	0.00	0.00	118.56	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	22,129.37	23,995.48	24,200.45	22,015.94	24,173.49	24,681.13	26,295.90
<i>Line Item Detail</i>							
Base					24,173.49	24,173.49	26,295.90
Impact of COLA					0.00	507.64	0.00
101-11-261-51211 LAGERS - Collector	12,930.07	18,506.31	18,664.40	16,332.54	19,907.58	20,325.64	21,655.44
<i>Line Item Detail</i>							
Base					19,907.58	19,907.58	21,655.44
Impact of COLA					0.00	418.06	0.00
101-11-261-51221 Group Insurance - Collector	51,809.57	66,519.60	66,085.68	57,991.97	93,366.50	93,366.50	93,366.50
101-11-261-51301 Worker's Compensation - Collector	417.48	490.22	494.41	549.35	728.78	728.78	537.21
Total Salary and Benefits	385,959.79	422,239.76	425,790.65	396,696.60	425,075.59	432,637.15	456,498.08
101-11-261-52201 Contract Labor - Collector	63,085.09	40,405.00	40,405.00	69,150.00	103,605.00	40,405.00	40,405.00
101-11-261-52257 Legal Counsel - Collector	5,688.99	4,400.00	4,400.00	6,000.00	4,400.00	4,400.00	4,400.00
Total Contractual	68,774.08	44,805.00	44,805.00	75,150.00	108,005.00	44,805.00	44,805.00
101-11-261-55501 Office Supplies - Collector	3,206.90	4,500.00	4,500.00	3,840.00	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	68,544.80	268,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmt - C	12,200.35	7,500.00	7,500.00	12,000.00	11,500.00	11,500.00	11,500.00
101-11-261-55526 Tax Envelopes - Collector	6,675.17	8,500.00	8,500.00	6,140.20	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collector	2,992.24	2,500.00	2,500.00	357.60	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Collector	2,986.27	3,700.00	3,700.00	2,740.45	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Recording Fee	32,077.60	59,000.00	59,000.00	59,402.15	55,000.00	55,000.00	55,000.00
Total Supplies	128,683.33	353,700.00	153,700.00	152,480.40	153,700.00	153,700.00	153,700.00
Total Collector	583,417.20	820,744.76	624,295.65	624,327.00	686,780.59	631,142.15	655,003.08

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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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,

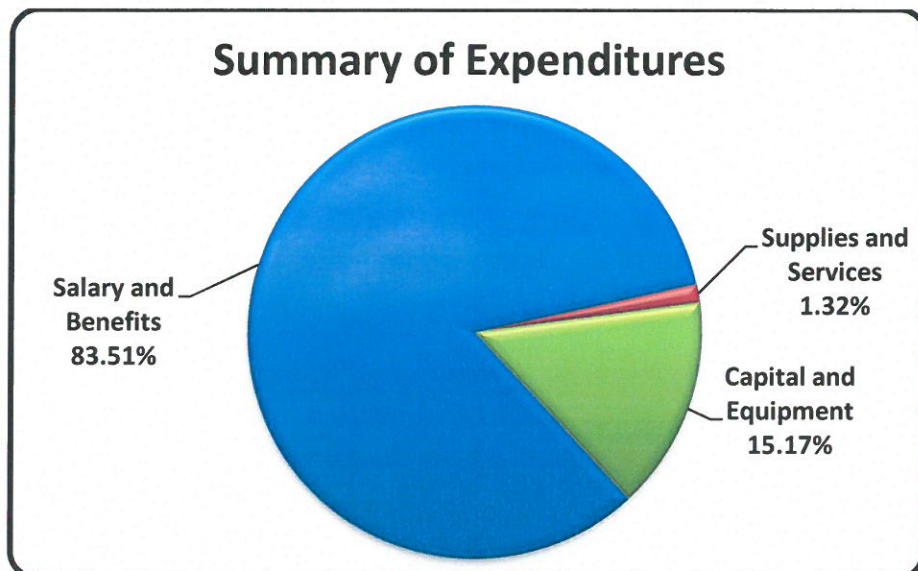
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

Budget Highlights

- 0.85% of General Fund Budget
- Half Year GR portion of 5 year purchase of election equipment

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 293,104	\$ 278,792	\$ 316,554
Supplies and Services:			
Contractual	6,770	3,000	2,000
Training and Meetings	64	-	-
Maintenance	-	-	-
Supplies	5,275	2,520	3,000
Total Supplies and Services:	12,109	5,520	5,000
Capital and Equipment	5,312	-	57,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 310,526	\$ 284,312	\$ 379,054

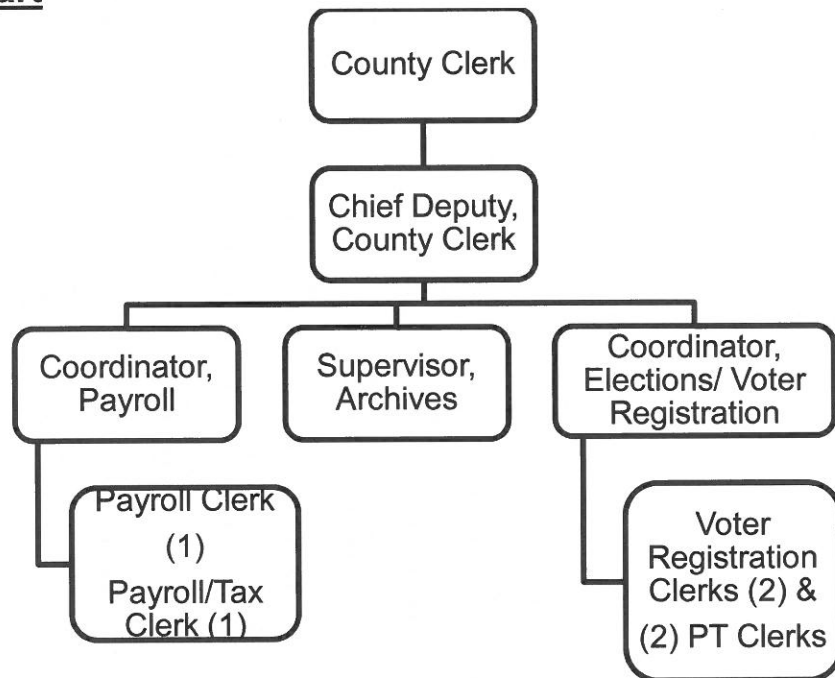


County Clerk

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 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	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-281-51101 Salary - County Clerk	83,421.72	80,323.10	80,564.07	80,564.12	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
9000-001 COUNTY CLERK		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
101-11-281-51102 Salary - Reg. Staff, County Clerk	141,192.98	134,118.40	136,175.55	136,167.20	165,010.61	140,715.03	164,011.93
<i>Line Item Detail</i>							
2 Step Increase for all employees under Clerk					25,927.58	0.00	0.00
1 Step Increase in addition for 9004-001					1,262.23	0.00	0.00
9001-001 CHIEF DEPUTY		52,707.20	53,658.30		54,454.40	55,597.94	72,894.19
9002-001 COORDINATOR, PAYROLL & RETIREM		30,409.60	30,958.34		31,428.80	32,088.80	36,193.11
9006-001 PAYROLL CLERK		26,873.60	27,358.53		27,747.20	28,329.89	29,568.29
9009-001 ADMINISTRATIVE CLERK		24,128.00	24,200.38		24,190.40	24,698.40	25,356.34
101-11-281-51109 Vacancy Adjustment - County Clerk	0.00	0.00	-5,000.00	0.00	-2,126.37	-2,126.37	-2,126.37
101-11-281-51111 Salary - Part-Time County Clerk	3,687.39	0.00	0.00	0.00	0.00	0.00	0.00
101-11-281-51115 Salary - Election Services Overtime	10,549.68	2,800.00	2,800.00	1,650.00	5,600.00	5,600.00	5,600.00
101-11-281-51201 FICA - County Clerk	18,161.93	16,453.99	16,580.58	16,299.90	17,134.85	17,485.68	18,771.70
<i>Line Item Detail</i>							
Base					17,134.85	17,134.85	18,771.70
Impact of COLA					0.00	350.83	0.00
101-11-281-51211 LAGERS - County Clerk	10,096.77	12,666.53	12,764.16	12,800.26	13,758.25	14,047.17	15,459.04
<i>Line Item Detail</i>							
Base					13,758.25	13,758.25	15,459.04
Impact of COLA					0.00	288.92	0.00
101-11-281-51221 Group Insurance - County Clerk	25,649.18	31,695.30	31,695.30	30,898.00	33,085.07	33,085.07	33,085.07
101-11-281-51301 Worker's Compensation - County C	344.52	336.15	338.73	412.54	395.58	395.58	383.50
Total Salary and Benefits	293,104.17	278,393.47	275,918.39	278,792.02	313,422.11	291,458.13	316,554.63
101-11-281-52257 Legal Counsel - County Clerk	6,770.38	2,500.00	2,500.00	3,000.00	3,500.00	2,000.00	2,000.00
Total Contractual	6,770.38	2,500.00	2,500.00	3,000.00	3,500.00	2,000.00	2,000.00
101-11-281-53301 Training & Meetings - County Clerk	64.01	0.00	0.00	0.00	600.00	0.00	0.00
Total Training & Meetings	64.01	0.00	0.00	0.00	600.00	0.00	0.00
101-11-281-55501 Office Supplies - County Clerk	5,275.93	4,700.00	3,500.00	2,520.00	3,500.00	2,325.00	3,000.00
Total Supplies	5,275.93	4,700.00	3,500.00	2,520.00	3,500.00	2,325.00	3,000.00
101-11-281-56611 Capital - County Clerk	5,312.15	325,000.00	57,500.00	0.00	57,500.00	0.00	57,500.00
<i>Line Item Detail</i>							
Half year GR portion of 5 year purchase agreement		325,000.00	57,500.00	0.00	57,500.00	0.00	57,500.00
Total Capital & Equipment	5,312.15	325,000.00	57,500.00	0.00	57,500.00	0.00	57,500.00
Total County Clerk	310,526.64	610,593.47	339,418.39	284,312.02	378,522.11	295,783.13	379,054.63

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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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.

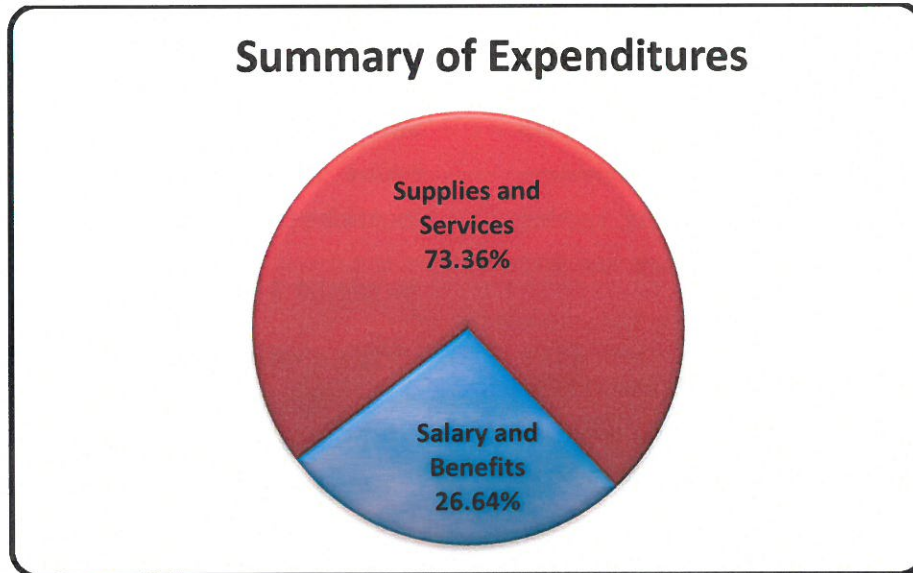
Budget Highlights

- 1.56% of General Fund Budget
- Addition of 1-PT Temporary Clerk
- Contractual Increase: \$163,782
- Election Supplies Increase: \$244,042

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 150,835	\$ 121,254	\$ 185,336
Supplies and Services:			
Contractual	238,078	43,638	207,420
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	471,187	58,900	302,942
Total Supplies and Services:	709,265	102,538	510,362
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 860,100	\$ 223,792	\$ 695,698

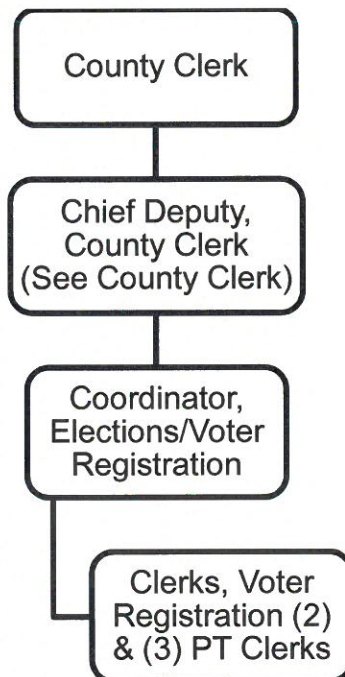
Election and Voter Registration



Personnel Data

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

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-282-51102 Salary - Election & Voter Reg	78,261.76	78,104.00	79,176.98	72,003.27	79,996.80	81,676.73	90,228.79
<i>Line Item Detail</i>							
9004-001 COORDINATOR, ELECTIONS		31,324.80	31,890.06		32,364.80	33,044.46	39,092.79
9103-002 CLERK, VOTER REGISTRATION		22,360.00	22,427.08		22,422.40	22,893.27	24,615.55
9103-004 CLERK, VOTER REGISTRATION		24,419.20	24,859.84		25,209.60	25,739.00	26,520.45
101-11-282-51109 Vacancy Adjustment-Election & Vote	0.00	0.00	-15,000.00	0.00	-17,172.23	-17,172.23	-17,172.23
101-11-282-51111 Salary - Part-Time, Election & Vote	23,879.38	23,205.10	23,274.72	23,274.72	25,458.37	25,992.99	33,282.41
<i>Line Item Detail</i>							
9099-502 CLERK, PT		2,763.07	2,771.36		2,855.43	2,915.39	11,978.01
9099-510 CLERK, PT		10,822.03	10,854.50		11,183.74	11,418.60	11,978.01
9099-515 CLERK, PT		9,620.00	9,648.86		11,419.20	11,659.00	0.00
9099-515 CLERK, PT		9,620.00	9,648.86		0.00	0.00	9,326.39
101-11-282-51112 Salary - Temporary, Election & Vote	3,131.52	5,462.91	5,479.30	2,400.00	15,170.27	15,488.85	39,368.06
<i>Line Item Detail</i>							
Aug/Nov Elections					7,000.00	7,000.00	7,000.00
9099-503 CLERK, PT		3,620.86	3,631.73		3,807.23	3,887.18	11,419.24
9099-504 CLERK, PT		1,842.05	1,847.57		1,847.04	1,885.83	11,622.43
9099-505 CLERK, PT					9,516.00	9,715.84	9,326.39
101-11-282-51115 Salary - Election Overtime	18,124.23	2,200.00	2,200.00	2,200.00	6,000.00	6,000.00	6,000.00
101-11-282-51201 FICA - Election & Voter Reg	9,892.59	8,192.56	8,256.73	7,065.87	8,526.32	9,880.63	11,924.77
<i>Line Item Detail</i>							
Base					8,526.32	9,686.85	11,924.77
Impact of COLA					0.00	193.78	0.00
101-11-282-51211 LAGERS - Election & Voter Reg	4,570.65	4,621.96	4,671.44	3,633.39	7,021.68	8,136.99	5,684.42
<i>Line Item Detail</i>							
Base					7,021.68	7,977.40	5,684.42
Impact of COLA					0.00	159.59	0.00
101-11-282-51221 Group Insurance - Election & Voter	12,863.89	15,198.59	15,198.59	10,508.28	15,776.71	15,776.71	15,776.71
101-11-282-51301 Worker's Compensation - Election & Voter	111.69	167.37	168.68	168.68	218.49	218.49	243.63
Total Salary and Benefits	150,835.71	137,152.50	123,426.44	121,254.21	140,996.41	145,999.16	185,336.56
101-11-282-52201 Judges & Clerks - Election	130,913.67	19,308.00	19,308.00	19,308.00	110,000.00	110,000.00	110,000.00
101-11-282-52202 Custodians-Polling Places - Election	359.60	230.00	230.00	230.00	700.00	700.00	700.00
101-11-282-52203 Contract Services - Election	84,072.95	7,000.00	7,000.00	7,000.00	53,340.00	53,340.00	53,340.00
101-11-282-52265 Rent-Polling Places - Election	5,982.10	3,100.00	3,100.00	3,100.00	6,150.00	6,150.00	6,150.00
101-11-282-52931 Canvass - Election & Voter Reg	16,749.82	14,000.00	14,000.00	14,000.00	37,230.00	37,230.00	37,230.00
Total Contractual	238,078.14	43,638.00	43,638.00	43,638.00	207,420.00	207,420.00	207,420.00
101-11-282-55501 Office Supplies - Election	1,318.55	1,390.00	1,390.00	1,390.00	1,200.00	900.00	1,200.00
101-11-282-55507 Election Supplies - Election	387,609.65	42,600.00	42,600.00	42,600.00	225,282.00	225,282.00	225,282.00
101-11-282-55521 Postage - Election & Voter Reg	40,443.50	4,360.00	4,360.00	4,360.00	32,000.00	32,000.00	32,000.00
<i>Line Item Detail</i>							
BRM Voter ID Cards					25,000.00	25,000.00	25,000.00
BRM Confirmation Cards					7,000.00	7,000.00	7,000.00
101-11-282-55524 Voter Registration Cards - Election	10,843.30	1,000.00	1,000.00	1,000.00	10,000.00	10,000.00	10,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-282-55541 Legal Notices - Election & Voter Re	15,939.71	3,000.00	3,000.00	3,000.00	18,460.00	18,460.00	18,460.00
101-11-282-55585 Delivery Supplies - Election & Voter	15,033.15	6,550.00	6,550.00	6,550.00	16,000.00	16,000.00	16,000.00
Total Supplies	471,187.86	58,900.00	58,900.00	58,900.00	302,942.00	302,642.00	302,942.00
Total Election & Voter Reg	860,101.71	239,690.50	225,964.44	223,792.21	651,358.41	656,061.16	695,698.56

Archives

Program Description

The Greene County Archives and Records Center stores city and County records and preserve historical documents pertaining to the County. They assist historical researchers and genealogists in their

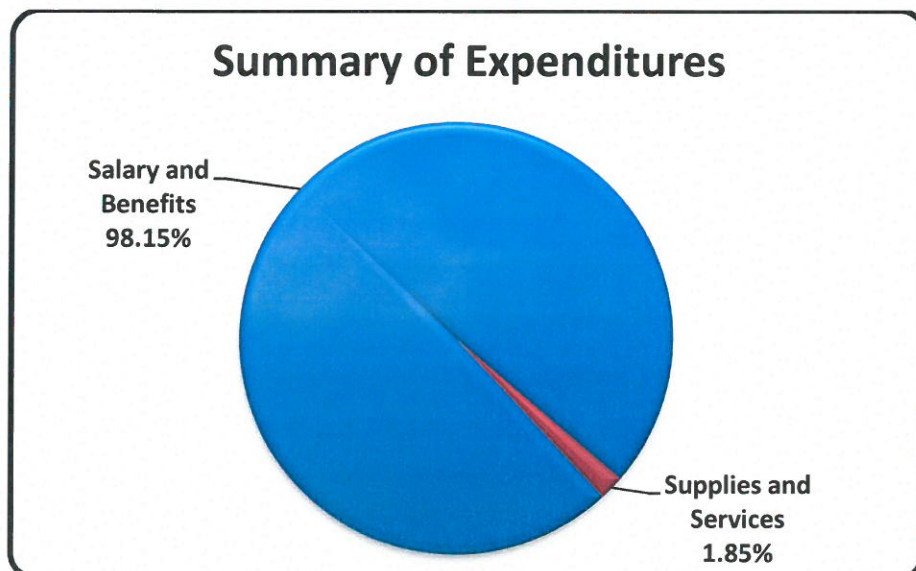
research as well as doing their own research specific to historical events in the County.

Budget Highlights

- 0.36% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 159,276	\$ 154,494	\$ 158,764
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	3,929	2,062	3,000
Total Supplies and Services:	3,929	2,062	3,000
Capital and Equipment	-	5,949	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 163,205	\$ 162,505	\$ 161,764

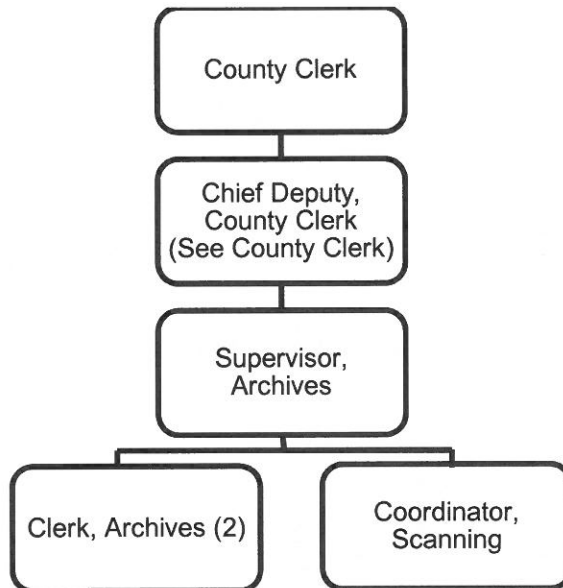


Archives

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Supervisor, Archives	1	1	1
Scanning Coordinator	1	1	1
Clerk	2	2	2
Total	4	4	4

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-283-51103 Salary - Reg. Staff, Archives	110,517.68	111,945.60	113,442.55	113,443.20	114,587.20	116,993.53	121,955.96
<i>Line Item Detail</i>							
9007-001 SUPERVISOR, ARCHIVES		30,409.60	30,500.83		30,492.80	31,133.15	33,547.41
9008-001 CLERK, ARCHIVES		24,419.20	24,859.84		25,209.60	25,739.00	26,520.45
9008-002 CLERK, ARCHIVES		24,419.20	24,859.84		25,209.60	25,739.00	26,520.45
9010-001 SCANNING COORDINATOR		32,697.60	33,222.04		33,675.20	34,382.38	35,367.65
101-11-283-51109 Vacancy Adjustment - Archives	0.00	0.00	0.00	0.00	-30,563.57	-30,563.57	-30,563.57
101-11-283-51111 Salary - Part-Time, Archives	9,220.72	25,211.26	25,286.89	0.00	22,184.45	22,650.32	18,845.82
<i>Line Item Detail</i>							
9099-501 CLERK, PT		2,715.65	2,723.79		2,855.43	2,915.39	2,854.81
9008-502 CLERK, ARCHIVES, PT		7,290.82	7,312.69		9,261.82	9,456.32	7,662.36
9008-503 CLERK, ARCHIVES, PT		15,204.80	15,250.41		10,067.20	10,278.61	8,328.65
101-11-283-51201 FICA - Archives	9,109.53	10,523.98	10,612.81	8,632.11	10,463.03	10,682.75	10,771.33
<i>Line Item Detail</i>							
Base					10,463.03	10,463.03	10,771.33
Impact of COLA					0.00	219.72	0.00
101-11-283-51211 LAGERS - Archives	5,527.36	6,624.60	6,693.11	5,862.91	8,616.61	8,797.56	7,683.23
<i>Line Item Detail</i>							
Base					8,616.61	8,616.61	7,683.23
Impact of COLA					0.00	180.95	0.00
101-11-283-51221 Group Insurance - Archives	24,708.69	28,806.26	28,806.27	26,309.55	29,851.42	29,851.42	29,851.42
101-11-283-51301 Worker's Compensation - Archives	192.62	215.00	216.81	247.10	247.74	247.74	220.07
Total Salary and Benefits	159,276.60	183,326.71	185,058.44	154,494.87	155,386.88	158,659.75	158,764.26
101-11-283-55586 Supplies - Archives	3,928.77	10,000.00	8,500.00	2,062.00	8,500.00	1,910.00	3,000.00
Total Supplies	3,928.77	10,000.00	8,500.00	2,062.00	8,500.00	1,910.00	3,000.00
101-11-283-56611 Equipment - Archives	0.00	0.00	0.00	5,948.60	1,700.00	0.00	0.00
<i>Line Item Detail</i>							
Display Case					1,700.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	0.00	5,948.60	1,700.00	0.00	0.00
Total Archives	163,205.37	193,326.71	193,558.44	162,505.47	165,586.88	160,569.75	161,764.26

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
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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.

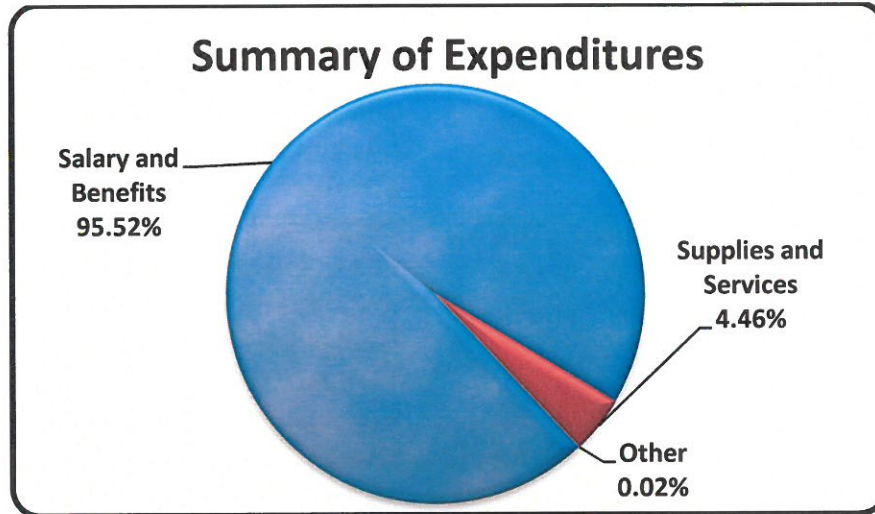
Budget Highlights

- 1.17% of General Fund Expenditures

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 436,536	\$ 428,738	\$ 498,653
Supplies and Services:			
Contractual	1,954	2,316	11,600
Training and Meetings	6,427	4,465	7,910
Maintenance	-	-	-
Supplies	3,223	2,880	3,800
Total Supplies and Services:	11,604	9,661	23,310
Capital and Equipment	3,459	-	-
Other	81	-	100
Grants	-	-	-
TOTAL	\$ 451,680	\$ 438,399	\$ 522,063

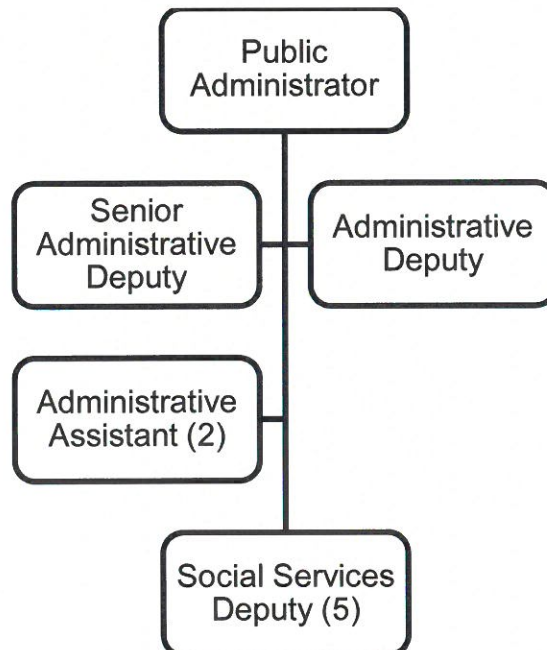
Public Administrator



Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Public Administrator	1	1	1
Senior Administrator Deputy	1	1	1
Social Service Deputy	5	5	5
Administrative Deputy	1	1	0
Legal Deputy	0	0	1
Administrative Assistant	2	2	2
Total	10	10	10

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-24-301-51101 Salary - Public Administrator	83,421.72	80,323.10	80,564.07	80,564.12	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
3400-001 PUBLIC ADMINISTRATOR		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
101-24-301-51102 Salary - Reg. Staff, Public Adm	250,952.33	285,251.20	259,922.24	245,889.50	240,572.80	245,624.84	300,110.74
<i>Line Item Detail</i>							
Part time, Previous Public Administrator		29,120.00	0.00		0.00	0.00	0.00
Change 3403-001 to 3403-001 LEGAL DEPUTY					7,363.20	7,517.83	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY		32,864.00	32,962.59		34,964.80	35,699.06	37,293.72
3403-001 LEGAL DEPUTY							39,092.79
3403-001 ADMINISTRATIVE DEPUTY		29,848.00	30,386.61		28,204.80	28,797.10	0.00
3404-001 SOCIAL SERVICE DEPUTY		29,848.00	30,386.61		30,825.60	31,472.94	35,600.47
3404-002 SOCIAL SERVICE DEPUTY		29,848.00	30,386.61		30,825.60	31,472.94	34,563.36
3404-003 SOCIAL SERVICE DEPUTY		29,848.00	30,386.61		30,825.60	31,472.94	34,563.36
3404-004 SOCIAL SERVICE DEPUTY		28,974.40	29,497.24		29,931.20	30,559.76	34,563.36
3404-005 SOCIAL SERVICE DEPUTY		28,121.60	28,629.05		0.00	0.00	33,297.68
3405-001 ADMIN ASSISTANT/RECEPTIONIST		24,419.20	24,859.84		25,209.60	25,739.00	26,520.45
3405-002 ADMIN ASSISTANT/RECEPTIONIST		22,360.00	22,427.08		22,422.40	22,893.27	24,615.55
101-24-301-51109 Vacancy Adjustment-Public Admini:	0.00	0.00	-12,929.10	0.00	0.00	0.00	0.00
101-24-301-51201 FICA - Public Administrator	25,453.12	25,815.97	26,047.22	24,945.34	24,566.97	25,082.88	29,183.27
<i>Line Item Detail</i>							
Base					24,566.97	24,566.97	29,183.27
Impact of COLA					0.00	515.91	0.00
101-24-301-51211 LAGERS - Public Administrator	15,470.02	19,874.10	20,052.44	16,179.81	20,231.63	20,656.49	22,984.39
<i>Line Item Detail</i>							
Base					20,231.63	20,231.63	22,984.39
Impact of COLA					0.00	424.86	0.00
101-24-301-51221 Group Insurance - Public Administr:	58,724.29	69,328.19	69,328.19	60,058.70	63,825.79	63,825.79	63,825.79
101-24-301-51301 Worker's Compensation - Public Ac	2,514.83	980.23	989.32	1,100.47	979.94	979.94	1,179.13
Total Salary and Benefits	436,536.31	481,572.79	443,974.38	428,737.94	430,741.25	438,425.91	498,653.08
101-24-301-52225 Communications - Public Administr.	1,953.90	2,000.00	1,900.00	2,316.42	3,200.00	2,280.00	3,200.00
101-24-301-52257 Legal Counsel - Public Administratc	0.00	0.00	0.00	0.00	16,800.00	0.00	8,400.00
Total Contractual	1,953.90	2,000.00	1,900.00	2,316.42	20,000.00	2,280.00	11,600.00
101-24-301-53301 Training & Meetings-Public Adminis	1,123.47	1,400.00	1,250.00	425.00	1,250.00	0.00	2,000.00
101-24-301-53306 Dues & Subscriptions - Public Admi	0.00	0.00	0.00	0.00	410.00	410.00	410.00
101-24-301-53312 Ward Travel Exp - Public Administr	5,303.34	6,500.00	5,500.00	4,040.00	5,500.00	4,000.00	5,500.00
Total Training & Meetings	6,426.81	7,900.00	6,750.00	4,465.00	7,160.00	4,410.00	7,910.00
101-24-301-54401 Equipment Maintenance - Public Ac	0.00	1,000.00	200.00	0.00	200.00	0.00	0.00
<i>Line Item Detail</i>							
2 new printer/copiers added in 2016		1,000.00	200.00				
Total Maintenance	0.00	1,000.00	200.00	0.00	200.00	0.00	0.00
101-24-301-55501 Office Supplies - Public Administrat	3,123.37	4,500.00	3,500.00	2,880.00	6,110.00	2,700.00	3,700.00
<i>Line Item Detail</i>							
Base Amount					5,210.00	1,800.00	2,800.00
Scanner and Printer with check writing capabilities					900.00	900.00	900.00
101-24-301-55575 Ward Expense - Pub Admin	100.00	0.00	0.00	0.00	100.00	0.00	100.00
Total Supplies	3,223.37	4,500.00	3,500.00	2,880.00	6,210.00	2,700.00	3,800.00

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
101-24-301-56611 Capital - Public Administrator	3,458.88	0.00	0.00	0.00	900.00	0.00	0.00
Total Capital & Equipment	3,458.88	0.00	0.00	0.00	900.00	0.00	0.00
101-24-301-57799 Other Expense	81.00	300.00	100.00	0.00	100.00	0.00	100.00
Total Other	81.00	300.00	100.00	0.00	100.00	0.00	100.00
Total Public Administrator	451,680.27	497,272.79	456,424.38	438,399.36	465,311.25	447,815.91	522,063.08

Recorder of Deeds

Program Description

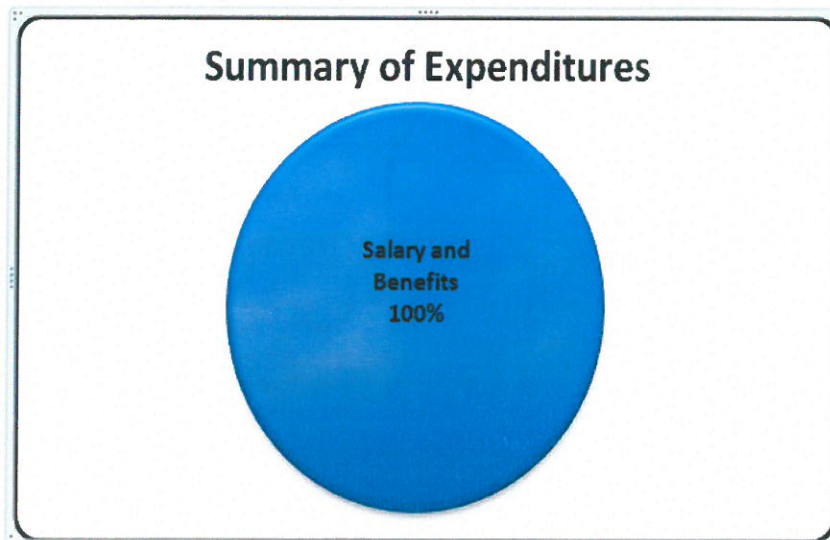
The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

Budget Highlights

- 0.93% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 398,503	\$ 372,754	\$ 416,697
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 398,503	\$ 372,754	\$ 416,697

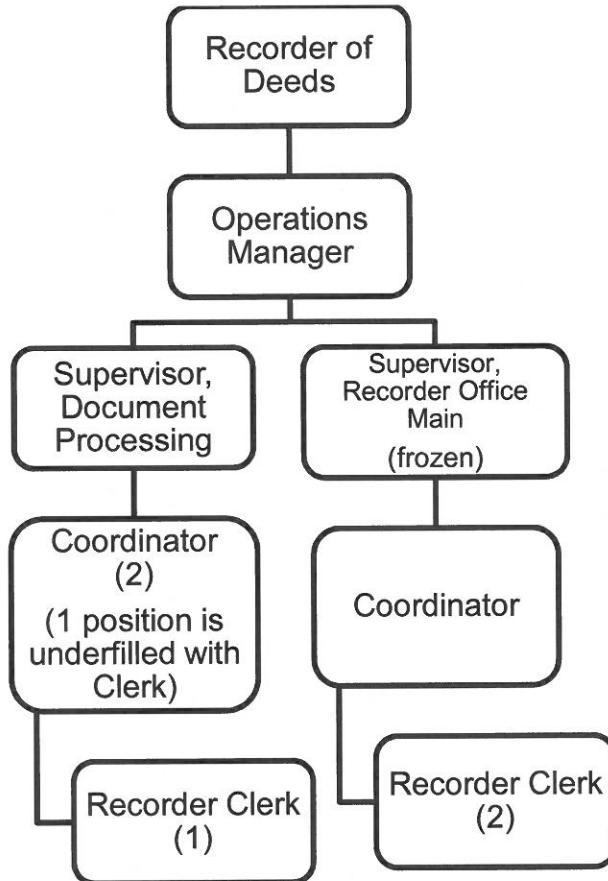


Recorder of Deeds

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
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	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-321-51101 Salary - Recorder	83,421.72	80,323.10	80,564.07	80,564.12	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
7500-001 RECORDER		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
101-11-321-51102 Salary - Reg. Staff, Recorder	227,920.95	233,854.40	237,668.92	211,445.09	244,836.80	249,978.37	272,956.77
<i>Line Item Detail</i>							
7501-001 OPERATIONS MANAGER		49,670.40	50,566.70		51,313.60	52,391.19	56,427.38
7502-001 RECORDER CLERK		22,360.00	22,427.08		22,422.40	22,893.27	26,428.06
7502-002 RECORDER CLERK		23,712.00	24,139.88		24,502.40	25,016.95	26,428.06
7502-003 RECORDER CLERK		23,025.60	23,441.10		23,774.40	24,273.66	26,626.27
7504-002 COORDINATOR, RECORDER'S OFFICE		28,496.00	29,010.21		29,432.00	30,050.07	33,928.39
7504-003 COORDINATOR, RECORDER'S OFFICE		23,712.00	24,139.88		28,579.20	29,179.36	31,960.00
7504-004 COORDINATOR, RECORDER'S OFFICE		28,496.00	29,010.21		29,432.00	30,050.07	33,928.39
7505-001 SUPERVISOR, RECORDER'S OFFICE		34,382.40	34,933.86		35,380.80	36,123.80	37,230.22
101-11-321-51109 Vacancy Adjustment - Recorder	0.00	0.00	-20,000.00	0.00	-43,122.95	-43,122.95	-43,122.95
101-11-321-51201 FICA - Recorder	23,133.01	24,106.68	24,344.81	21,692.29	24,893.17	25,415.93	27,105.98
<i>Line Item Detail</i>							
Base					24,893.17	24,893.17	27,105.98
Impact of COLA					0.00	522.76	0.00
101-11-321-51211 LAGERS - Recorder	15,788.15	18,592.08	18,775.74	16,704.41	20,500.26	20,930.76	21,490.09
<i>Line Item Detail</i>							
Base					20,500.26	20,500.26	21,490.09
Impact of COLA					0.00	430.50	0.00
101-11-321-51221 Group Insurance - Recorder	47,742.38	54,026.75	54,026.75	41,799.90	56,343.91	56,343.91	56,343.91
101-11-321-51301 Worker's Compensation - Recorder	497.41	492.49	497.37	548.90	589.41	589.41	553.77
Total Salary and Benefits	398,503.62	411,395.51	395,877.66	372,754.71	384,604.72	392,391.40	416,697.33
Total Recorder	398,503.62	411,395.51	395,877.66	372,754.71	384,604.72	392,391.40	416,697.33

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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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.

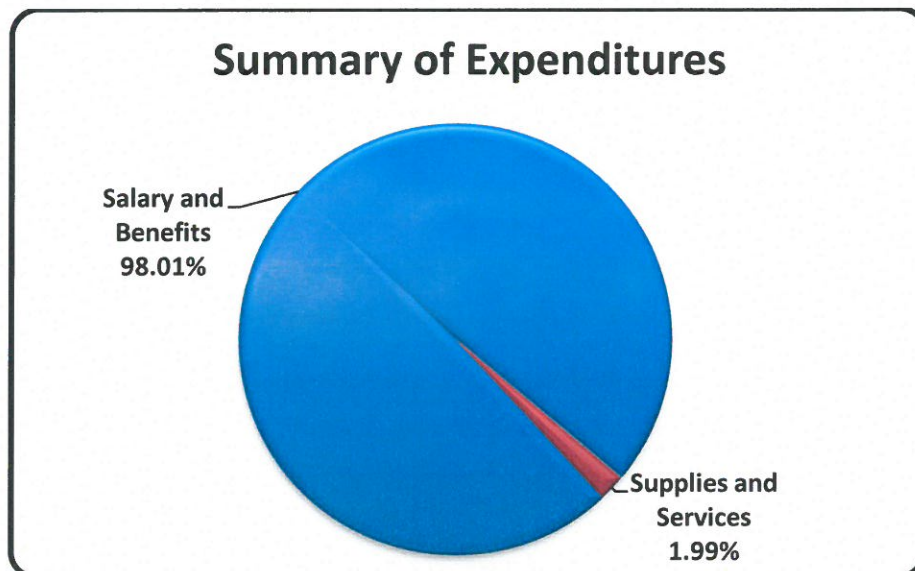
The Treasurer keeps detailed, accurate records of county revenue, manages investments, and analyzes cash flow.

Budget Highlights

- 0.43% of General Fund Budget
- Banking Supplies: Check Stock, Scanner maintenance; Remote Deposit Check Scanner

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 193,660	\$ 187,629	\$ 188,964
Supplies and Services:			
Contractual	-	500	500
Training and Meetings	1,177	1,200	1,200
Maintenance	-	-	-
Supplies	1,825	1,240	2,143
Total Supplies and Services:	3,002	2,940	3,843
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 196,662	\$ 190,569	\$ 192,807

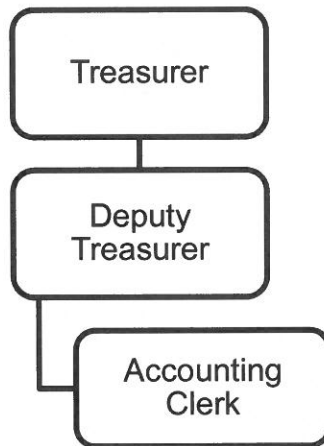


Treasurer

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Accounting Clerk	1	1	1
Total	3	3	3

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-341-51101 Salary - Treasurer	83,421.72	80,323.10	80,564.07	80,564.11	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
8500-001 TREASURER		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
101-11-341-51102 Salary - Reg. Staff, Treasurer	68,722.63	36,150.40	36,766.48	36,701.34	37,294.40	38,077.58	39,516.10
<i>Line Item Detail</i>							
8501-001 DEPUTY TREASURER/ACCOUNTANT		36,150.40	36,766.48		37,294.40	38,077.58	39,516.10
8502-001 ACCOUNTING CLERK					0.00	0.00	0.00
101-11-341-51111 Salary - Part-Time, Treasurer	0.00	28,238.60	28,814.89	28,288.71	30,825.60	31,472.94	33,928.40
<i>Line Item Detail</i>							
8502-501 ACCOUNTING CLERK, PT		14,177.80	11,975.02		15,412.80	15,736.47	16,964.20
8502-502 ACCOUNTING CLERK, PT		14,060.80	16,839.87		15,412.80	15,736.47	16,964.20
101-11-341-51201 FICA - Treasurer	11,406.95	11,103.69	11,180.13	11,134.89	2,349.55	2,398.89	11,843.29
<i>Line Item Detail</i>							
Base Amount					2,349.55	2,349.55	11,843.29
Impact of COLA					0.00	49.34	0.00
101-11-341-51211 LAGERS - Treasurer	7,809.10	7,731.55	7,772.54	7,701.78	9,367.10	9,563.81	7,615.80
<i>Line Item Detail</i>							
Base Amount					9,367.10	9,367.10	7,615.80
Impact of COLA					0.00	196.71	0.00
101-11-341-51221 Group Insurance - Treasurer	22,079.44	21,814.06	21,814.06	22,999.87	14,449.18	14,449.18	14,449.18
101-11-341-51301 Worker's Compensation Treasurer	220.91	226.85	228.41	239.09	269.32	269.32	241.95
Total Salary and Benefits	193,660.75	185,588.24	187,140.58	187,629.79	175,119.27	178,487.69	188,964.48
101-11-341-52257 Legal Counsel - Treasurer	0.00	500.00	500.00	500.00	500.00	250.00	500.00
Total Contractual	0.00	500.00	500.00	500.00	500.00	250.00	500.00
101-11-341-53301 Training & Meetings - Treasurer	1,177.36	1,700.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00
<i>Line Item Detail</i>							
Mandatory MCTA Annual Conference		900.00	900.00		900.00	900.00	900.00
AGA Conferences, Seminars & Meetings		300.00	300.00		300.00	0.00	300.00
Other		500.00	0.00		0.00	0.00	0.00
Total Training & Meetings	1,177.36	1,700.00	1,200.00	1,200.00	1,200.00	900.00	1,200.00
101-11-341-55501 Office Supplies - Treasurer	1,126.83	1,400.00	1,100.00	600.00	1,200.00	600.00	600.00
101-11-341-55506 Banking Supplies - Treasurer	697.75	950.00	875.00	640.00	1,543.00	1,543.00	1,543.00
<i>Line Item Detail</i>							
Check stock, scanner maint, etc					800.00	800.00	800.00
Remote deposit check scanner					743.00	743.00	743.00
Total Supplies	1,824.58	2,350.00	1,975.00	1,240.00	2,743.00	2,143.00	2,143.00
Total Treasurer	196,662.69	190,138.24	190,815.58	190,569.79	179,562.27	181,780.69	192,807.48

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>
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Commission

Program Description

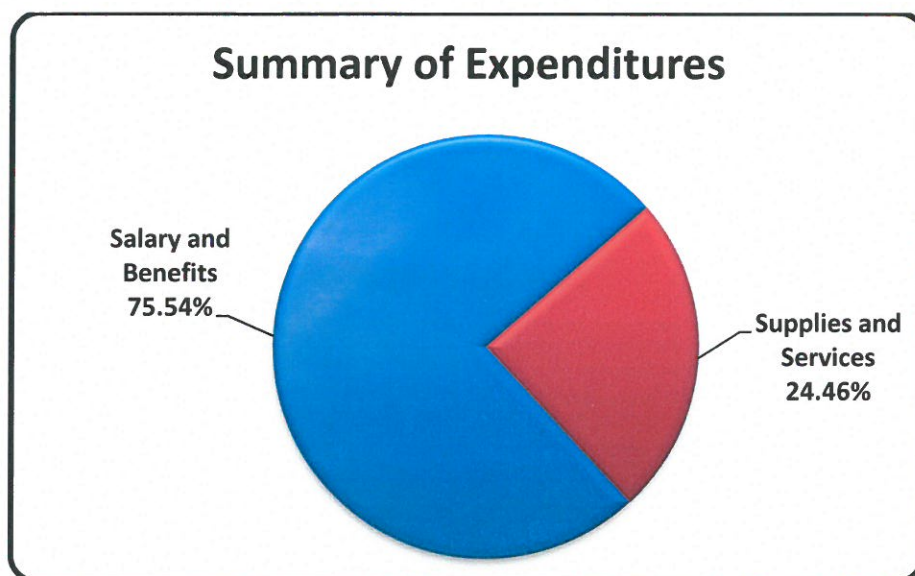
The County Commission is empowered by the statutes of Missouri to act as the governing body of the County. The Commission sets the county budget, votes on zoning cases and oversees administrative areas which serve all county offices.

Budget Highlights

- 1% of General Fund Budget
- Reduction in Training & Meetings and Office Supplies
- Legal Counsel increased 38.73%

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 341,263	\$ 290,031	\$ 336,883
Supplies and Services:			
Contractual	126,915	97,112	97,112
Training and Meetings	9,572	6,500	7,705
Maintenance	-	-	-
Supplies	6,543	3,735	4,285
Total Supplies and Services:	143,030	107,347	109,102
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 484,293	\$ 397,377	\$ 445,985

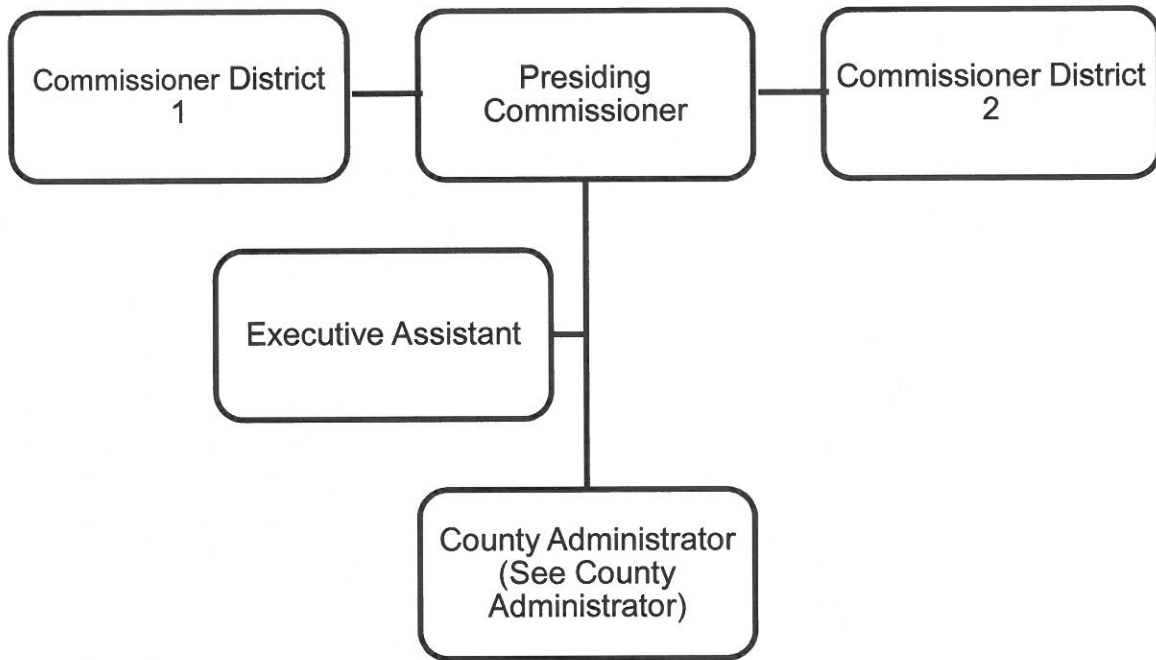


Commission

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Executive Assistant	1	1	1
Total	4	4	4

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-11-401-51101 Salary - Commissioners	246,110.94	236,969.30	237,692.21	214,837.00	237,692.00	242,683.53	240,068.92
<i>Line Item Detail</i>							
1000-001 PRESIDING COMMISSIONER		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
1100-001 ASSOCIATE COMMISSIONER		78,323.10	78,564.07		78,563.94	80,213.78	79,349.58
1100-002 ASSOCIATE COMMISSIONER		78,323.10	78,564.07		78,563.94	80,213.78	79,349.58
101-11-401-51102 Salary - Reg.Staff, County Commis	34,312.00	34,860.80	35,489.86	22,505.60	29,057.60	29,667.81	30,457.24
<i>Line Item Detail</i>							
1014-001 EXECUTIVE ASSISTANT		34,860.80	35,489.86		29,057.60	29,667.81	30,457.24
101-11-401-51201 FICA - County Commission	20,694.89	20,858.31	20,898.42	16,701.33	20,406.34	20,834.88	20,695.25
<i>Line Item Detail</i>							
Base Amount					20,406.34	20,406.34	20,695.25
Impact of COLA					0.00	428.54	0.00
101-11-401-51211 LAGERS - County Commission	14,196.30	13,750.11	13,781.05	11,507.33	16,805.22	17,158.13	17,043.14
<i>Line Item Detail</i>							
Base Amount					16,805.22	16,805.22	17,043.14
Impact of COLA					0.00	352.91	0.00
101-11-401-51221 Group Insurance, County Commissi	24,730.18	26,688.73	26,688.73	24,043.20	28,195.78	28,195.78	28,195.78
101-11-401-51301 Worker's Compensation - Commis	413.42	426.13	426.96	436.51	483.18	483.18	422.79
101-11-401-51501 Retiree Recognition - County Comn	806.02	0.00	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	341,263.75	333,553.38	334,977.23	290,030.97	332,640.12	339,023.31	336,883.12
101-11-401-52257 Legal Counsel - County Commissio	126,914.74	85,000.00	70,000.00	97,111.52	70,000.00	65,000.00	97,112.00
Total Contractual	126,914.74	85,000.00	70,000.00	97,111.52	70,000.00	65,000.00	97,112.00
101-11-401-53301 Training & Meetings - County Comr	9,572.47	9,500.00	12,698.00	6,500.00	14,800.00	4,500.00	7,500.00
<i>Line Item Detail</i>							
Base Amount		9,500.00	4,500.00		6,000.00	4,500.00	7,500.00
Community leadership Chamber trip		0.00	7,800.00		7,800.00	0.00	0.00
Admin Assist Conference for 2		0.00	398.00		0.00	0.00	0.00
101-11-401-53306 Dues & Subscriptions-County Comr	0.00	0.00	0.00	0.00	0.00	0.00	420.00
Total Training & Meetings	9,572.47	9,500.00	12,698.00	6,500.00	14,800.00	4,500.00	7,920.00
101-11-401-55501 Office Supplies - County Commissi	6,542.61	8,500.00	9,100.00	3,735.00	9,100.00	3,400.00	4,285.00
Total Supplies	6,542.61	8,500.00	9,100.00	3,735.00	9,100.00	3,400.00	4,285.00
101-11-401-56611 Capital - County Commission	0.00	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	0.00
Total County Commission	484,293.57	436,553.38	426,775.23	397,377.49	426,540.12	411,923.31	446,200.12

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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Communications & Public Engagement Office

Program Description

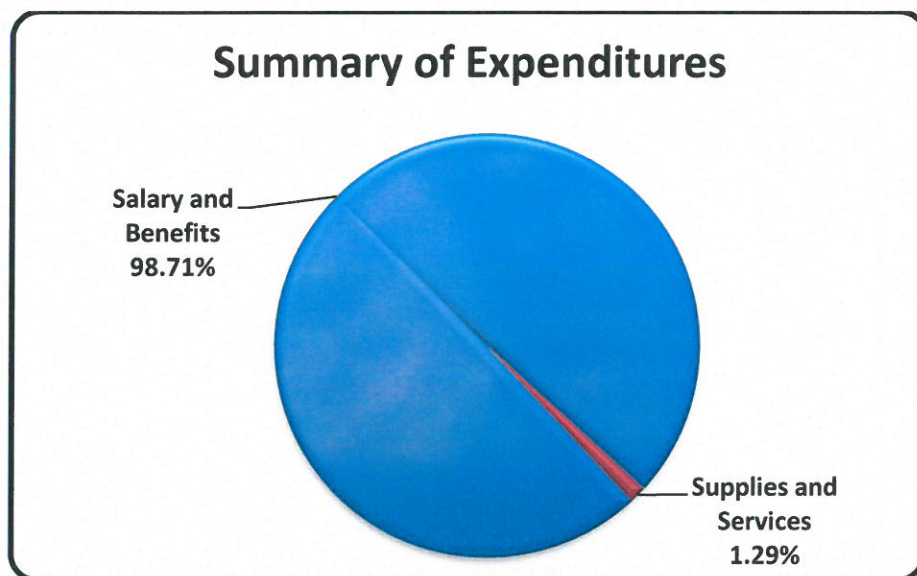
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events,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

Budget Highlights

- 0.15% of General Revenue Budget
- Office Supply – Combined with Commission

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	36,528	\$ 61,106	\$ 66,044
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	775	864
Maintenance	-	-	-
Supplies	1,086	700	-
Total Supplies and Services:	1,086	1,475	864
Capital and Equipment	3,442	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 41,056	\$ 62,581	\$ 66,908



Communications & Public Engagement Office

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Public Information Officer - PT	0	0	1
Total	1	1	1

Organization Chart

Reports to Director of Communications

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-402-51102 Salary - Public Information Officer	33,583.80	48,235.20	48,379.91	48,380.80	48,380.80	49,396.80	50,712.68
<i>Line Item Detail</i>							
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE		48,235.20	48,379.91	48,380.80	48,380.80	49,396.80	50,712.68
101-12-402-51109 Vacancy Adjustment - PIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-12-402-51201 FICA - Public Information Officer	2,792.23	4,104.99	4,104.99	4,023.67	3,701.13	3,778.86	3,879.52
<i>Line Item Detail</i>							
Base Amount					3,701.13	3,701.13	3,879.52
Impact of COLA					0.00	77.73	0.00
101-12-402-51211 LAGERS - Public Information Office	128.53	1,925.58	1,925.58	1,911.52	3,047.99	3,112.00	3,194.90
<i>Line Item Detail</i>							
Base Amount					3,047.99	3,047.99	3,194.90
Impact of COLA					0.00	64.01	0.00
101-12-402-51221 Group Insurance - Public Informatic	9.60	6,735.64	6,735.64	6,703.51	8,177.65	8,177.65	8,177.65
<i>Line Item Detail</i>							
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE		6,735.64	6,735.64		8,177.65	8,177.65	8,177.65
101-12-402-51301 Worker's Compensation - PIO	14.12	75.61	75.61	86.73	87.63	87.63	79.26
<i>Line Item Detail</i>							
1013-001 DIRECTOR COMMUNICATIONS & PUB ENGAGE		75.61	75.61		87.63	87.63	79.26
Total Salary and Benefits	36,528.28	61,077.02	61,221.72	61,106.23	63,395.20	64,552.94	66,044.01
101-12-402-53301 Training & Meetings - PIO	0.00	180.00	775.00	775.00	180.00	0.00	864.00
<i>Line Item Detail</i>							
Good Morning Springfield		180.00	180.00	180.00	180.00	0.00	180.00
Great Game Seminars		0.00	595.00	595.00	0.00	0.00	0.00
Association membership		0.00	595.00	595.00	0.00	0.00	84.00
National PIO Conference		0.00	595.00	595.00	0.00	0.00	600.00
Total Training & Meetings	0.00	180.00	775.00	775.00	180.00	0.00	864.00
101-12-402-55501 Office Supplies - PIO	1,086.35	700.00	700.00	700.00	100.00	0.00	0.00
<i>Line Item Detail</i>							
Regular Office Supplies		100.00	100.00	100.00	100.00	0.00	0.00
Adobe Software Subscription		600.00	600.00	600.00	0.00	0.00	0.00
Total Supplies	1,086.35	700.00	700.00	700.00	100.00	0.00	0.00
101-12-402-56611 Capital - PIO	3,441.73	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	3,441.73	0.00	0.00	0.00	0.00	0.00	0.00
Total Public Information	41,056.36	61,957.02	62,696.72	62,581.23	63,675.20	64,552.94	66,908.01

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Budget Office

Program Description

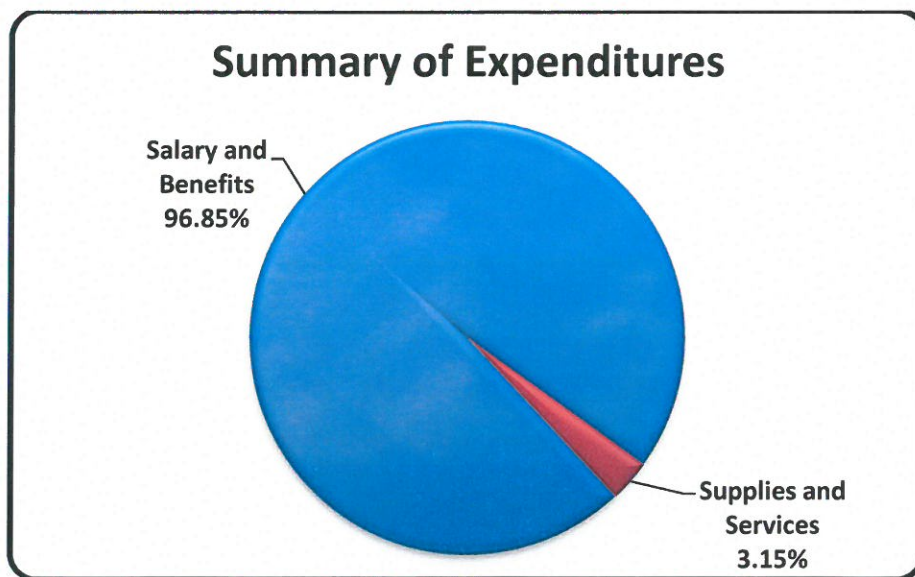
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

Budget Highlights

- 0.40% of General Fund Budget
- Reinstatement of Training and Meetings

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 136,967	\$ 140,216	\$ 175,004
Supplies and Services:			
Contractual	15,420	15,280	5,000
Training and Meetings	5,060	20	690
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	20,480	15,300	5,690
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 157,447	\$ 155,516	\$ 180,694

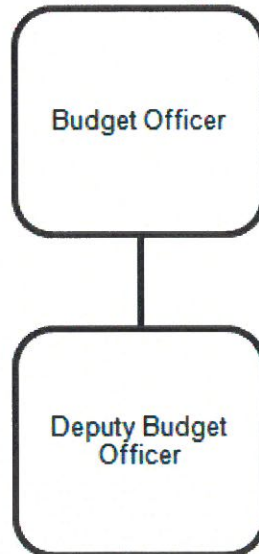


Budget Office

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Budget Officer	1	1	1
Deputy Budget Officer	1	1	1
Total	2	2	2

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-411-51102 Salary - Budget Office	108,172.00	108,326.40	110,281.15	110,292.00	111,945.60	114,296.46	139,650.36
<i>Line Item Detail</i>							
1003-001 BUDGET OFFICER		64,480.00	65,643.54		66,622.40	68,021.47	80,492.62
1005-001 DEPUTY BUDGET OFFICER		43,846.40	44,637.61		45,323.20	46,274.99	59,157.74
101-12-411-51201 FICA - Budget Office	8,104.45	8,798.38	8,923.05	8,281.86	8,563.84	8,743.68	10,683.26
<i>Line Item Detail</i>							
Base Amount					8,563.84	8,563.84	10,683.26
Impact of COLA					0.00	179.84	0.00
101-12-411-51211 LAGERS - Budget Office	5,764.50	6,785.68	6,881.83	6,765.28	7,052.57	7,200.68	8,797.98
<i>Line Item Detail</i>							
Base Amount					7,052.57	7,052.57	8,797.98
Impact of COLA					0.00	148.11	0.00
101-12-411-51221 Group Insurance - Budget Office	14,762.88	14,821.85	14,821.85	14,692.76	15,654.24	15,654.24	15,654.24
101-12-411-51301 Worker's Compensation - Budget C	163.65	169.81	172.35	184.21	202.78	202.78	218.26
Total Salary and Benefits	136,967.48	138,902.11	141,080.23	140,216.10	143,419.03	146,097.84	175,004.10
101-12-411-52913 Dues - Economic Development	15,420.00	15,420.00	15,420.00	15,280.00	15,000.00	0.00	5,000.00
<i>Line Item Detail</i>							
MODOR - Sales Tax Fees		420.00	420.00		0.00	0.00	0.00
SBDC Membership		15,000.00	15,000.00		15,000.00	0.00	5,000.00
Total Contractual	15,420.00	15,420.00	15,420.00	15,280.00	15,000.00	0.00	5,000.00
101-12-411-53301 Training & Meetings - Budget Office	5,059.97	460.00	0.00	20.13	3,270.00	0.00	690.00
<i>Line Item Detail</i>							
AGA membership and meetings		310.00	0.00	0.00	490.00	0.00	490.00
Good Morning Springfield		150.00	0.00	0.00	180.00	0.00	180.00
Leadership Visit					2,600.00	0.00	0.00
Food for MPR Conference					0.00	0.00	20.00
Total Training & Meetings	5,059.97	460.00	0.00	20.13	3,270.00	0.00	690.00
Total Budget	157,447.45	154,782.11	156,500.23	155,516.23	161,689.03	146,097.84	180,694.10

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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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.

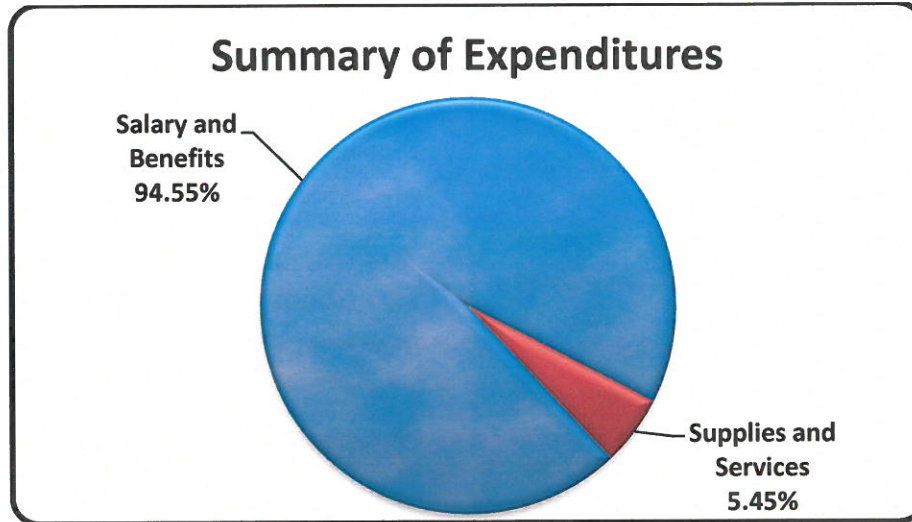
Budget Highlights

- 0.49% of General Fund Budget
- Compensation Study funded
- Wellness Program funded by MPR
- Training & Meetings funded by MPR

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 216,823	\$ 196,292	\$ 205,708
Supplies and Services:			
Contractual	24,865	7,397	11,100
Training and Meetings	2,111	2,943	-
Maintenance	-	-	-
Supplies	651	2,250	750
Total Supplies and Services:	27,627	12,590	11,850
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 244,450	\$ 208,882	\$ 217,558

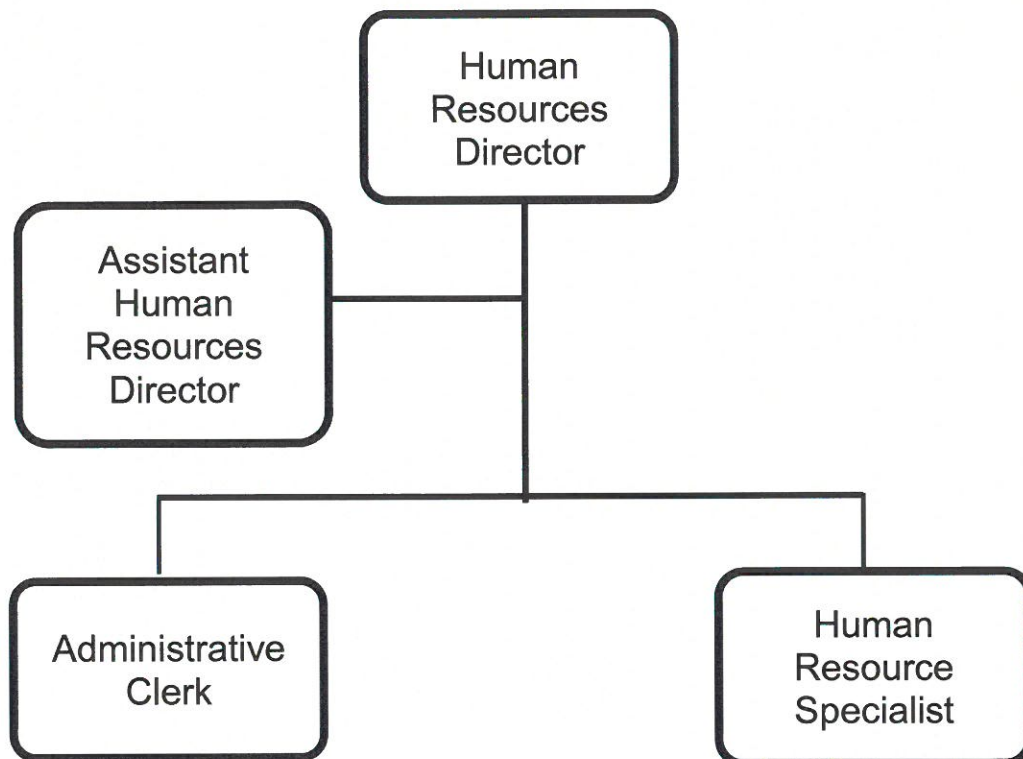
Human Resources



Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Human Resources Director	1	1	1
Assistant Human Resources Director	1	1	1
Human Resource Specialist	2	2	2
Administrative Clerk	1	1	1
Total	5	5	5

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-412-51102 Salary - Human Resources	174,859.05	179,160.80	182,057.36	156,349.07	160,908.80	164,287.89	174,077.05
<i>Line Item Detail</i>							
1004-001 HUMAN RESOURCES DIRECTOR		66,414.40	67,612.85		60,944.00	62,223.82	78,143.25
1009-001 HUMAN RESOURCES SPECIALIST					17,784.00	18,157.47	18,646.86
1009-002 HUMAN RESOURCES SPECIALIST					35,568.00	36,314.93	22,376.23
1010-001 ASST. HUMAN RESOURCES DIRECTOR		28,454.40	28,967.86		24,190.40	24,698.40	30,478.41
1012-001 ADMINISTRATIVE CLERK		22,360.00	22,427.08		22,422.40	22,893.27	24,432.30
101-12-412-51109 Vacancy Adjustment - Human Resc	0.00	0.00	0.00	0.00	-19,152.24	-19,152.24	-19,152.24
101-12-412-51111 Salary - Part-Time Human Resourc	0.00	0.00	0.00	2,311.93	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	13,434.83	14,261.01	14,441.48	11,413.85	12,309.52	12,568.02	13,316.89
<i>Line Item Detail</i>							
Base Amount					12,309.52	12,309.52	13,316.89
Impact of COLA					0.00	258.50	0.00
101-12-412-51211 LAGERS - Human Resources	8,840.37	10,708.67	10,847.86	8,458.16	10,137.25	10,350.14	8,787.53
<i>Line Item Detail</i>							
Base Amount					10,137.25	10,137.25	8,787.53
Impact of COLA					0.00	212.89	0.00
101-12-412-51221 Group Insurance - Human Resourc	14,981.45	31,695.30	23,865.66	13,654.97	24,907.43	24,907.43	24,907.43
101-12-412-51301 Worker's Compensation - Human R	276.21	280.85	284.53	399.19	285.48	285.48	272.05
101-12-412-51502 Drug Testing - Human Resources	4,431.40	3,000.00	3,100.00	3,705.24	3,500.00	0.00	3,500.00
Total Salary and Benefits	216,823.31	239,106.63	234,596.89	196,292.41	192,896.24	193,246.72	205,708.71
101-12-412-52257 Legal Counsel - Human Resources	1,022.74	1,200.00	650.00	1,500.00	250.00	0.00	0.00
101-12-412-52921 Compensation Study - Human Resc	0.00	1,000.00	0.00	0.00	4,000.00	1,000.00	3,000.00
101-12-412-52922 Employee Appreciation - Human R	9,253.92	10,000.00	0.00	0.00	0.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Res	0.00	0.00	0.00	-9,463.00	8,000.00	0.00	0.00
101-12-412-52924 Wellness Program - Human Resou	8,060.00	11,000.00	8,000.00	8,000.00	25,000.00	25,000.00	0.00
101-12-412-52926 Employee Assist. Program - Humar	2,000.00	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
101-12-412-52927 Flexible Spending Acct. - Human R	4,528.63	9,500.00	8,000.00	5,360.00	8,500.00	5,300.00	6,000.00
101-12-412-52928 Benefit Plan Administration	0.00	500.00	100.00	0.00	100.00	100.00	100.00
Total Contractual	24,865.29	35,600.00	18,750.00	7,397.00	47,850.00	33,400.00	11,100.00
101-12-412-53301 Training & Meetings - Human Reso	1,623.37	1,200.00	1,025.00	2,552.89	1,500.00	500.00	0.00
101-12-412-53306 Dues & Subscriptions - Human Res	487.49	500.00	500.00	390.00	2,000.00	0.00	0.00
Total Training & Meetings	2,110.86	1,700.00	1,525.00	2,942.89	3,500.00	500.00	0.00
101-12-412-55501 Office Supplies-Human Resources	651.43	800.00	650.00	2,250.00	2,750.00	0.00	750.00
Total Supplies	651.43	800.00	650.00	2,250.00	2,750.00	0.00	750.00
Total Human Resources	244,450.89	277,206.63	255,521.89	208,882.30	246,996.24	227,146.72	217,558.71

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Purchasing

Program Description

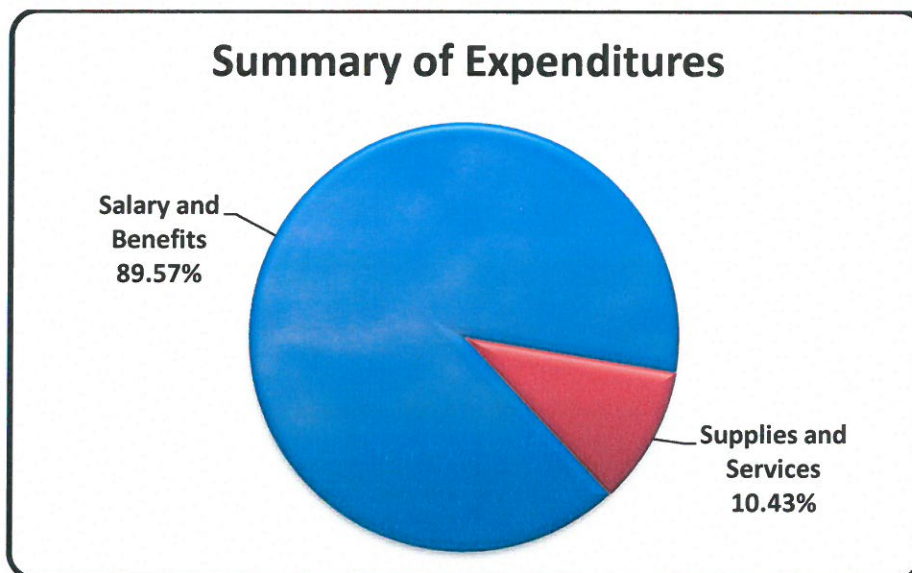
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.47% of General Fund Budget
- Office Supply Expenses – Combined with Commission

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 173,800	\$ 174,327	\$ 186,310
Supplies and Services:			
Contractual	102	-	250
Training and Meetings	3,059	1,243	934
Maintenance	22,119	18,985	19,000
Supplies	3,061	1,820	1,500
Total Supplies and Services:	28,341	22,048	21,684
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 202,140	\$ 196,375	\$ 207,994

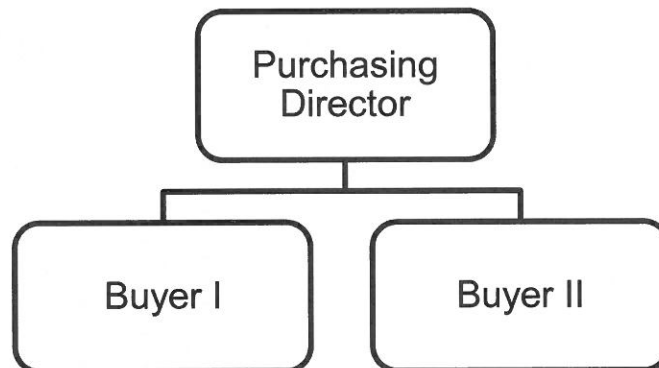


Purchasing

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Purchasing Director	1	1	1
Purchasing Coordinator	0	0	0
Buyer	2	2	2
Total	3	3	3

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-413-51102 Salary - Purchasing	134,295.20	136,905.60	133,542.86	133,546.40	135,449.60	138,294.04	142,613.55
<i>Line Item Detail</i>							
1301-001 PURCHASING DIRECTOR		57,948.80	58,994.49		59,883.20	61,140.75	62,946.38
1303-001 BUYER I		34,216.00	34,799.11		35,276.80	36,017.61	37,103.23
1307-001 BUYER II		39,083.20	39,749.26		40,289.60	41,135.68	42,563.94
Salary - Buyer II		2,683.20	0.00		0.00	0.00	0.00
Salary - Buyer I		2,974.40	0.00		0.00	0.00	0.00
101-12-413-51201 FICA -Purchasing	10,508.47	10,474.52	10,619.95	10,468.09	10,361.89	10,579.49	10,909.94
<i>Line Item Detail</i>							
Base Amount					10,361.89	10,361.89	10,909.94
Impact of COLA					0.00	217.60	0.00
101-12-413-51211 LAGERS -Purchasing	7,103.73	8,078.39	8,190.56	8,137.43	8,533.32	8,712.52	8,984.65
<i>Line Item Detail</i>							
Base Amount					8,533.32	8,533.32	8,984.65
Impact of COLA					0.00	179.20	0.00
101-12-413-51221 Group Insurance - Purchasing	21,704.64	22,312.55	22,312.55	21,940.15	23,579.89	23,579.89	23,579.89
101-12-413-51301 Worker's Compensation - Purchasii	187.57	205.74	208.71	234.93	245.35	245.35	222.89
Total Salary and Benefits	173,799.61	177,976.79	174,874.63	174,326.99	178,170.05	181,411.29	186,310.92
101-12-413-52257 Legal Counsel - Purchasing	102.00	500.00	250.00	0.00	1,000.00	250.00	250.00
Total Contractual	102.00	500.00	250.00	0.00	1,000.00	250.00	250.00
101-12-413-53301 Training & Meetings - Purchasing	2,703.45	1,700.00	950.00	750.00	550.00	0.00	550.00
<i>Line Item Detail</i>							
2 Conferences \$650 each		1,300.00	650.00				0.00
FEMA Conference (Six Days)		300.00	300.00				
Undesignated Training		100.00	0.00				
MS Office/ Communication/ Leadership Trainings					550.00	0.00	550.00
101-12-413-53306 Dues & Subscriptions - Purchasing	355.82	351.82	351.82	493.40	244.00	244.00	384.00
<i>Line Item Detail</i>							
Missouri Association of Public Purchasers dues		120.00	120.00		0.00	0.00	120.00
Newsleader Subscription & Digital		52.82	52.82		144.00	144.00	144.00
National Institute of Government Purchasers		80.00	80.00		0.00	0.00	20.00
Amazon Prime Membership		99.00	99.00		100.00	100.00	100.00
Total Training & Meetings	3,059.27	2,051.82	1,301.82	1,243.40	794.00	244.00	934.00
101-12-413-54401 Office Equip.Repair/Maint - Purcha:	22,118.57	16,000.00	18,000.00	18,985.00	18,000.00	19,000.00	19,000.00
Total Maintenance	22,118.57	16,000.00	18,000.00	18,985.00	18,000.00	19,000.00	19,000.00
101-12-413-55501 Office Supplies -Purchasing	439.96	700.00	500.00	220.00	300.00	230.00	0.00
101-12-413-55541 Legal Notices - Purchasing	2,620.90	3,000.00	2,000.00	1,600.00	2,600.00	1,500.00	1,500.00
Total Supplies	3,060.86	3,700.00	2,500.00	1,820.00	2,900.00	1,730.00	1,500.00
Total Purchasing	202,140.31	200,228.61	196,926.45	196,375.39	200,864.05	202,635.29	207,994.92

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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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

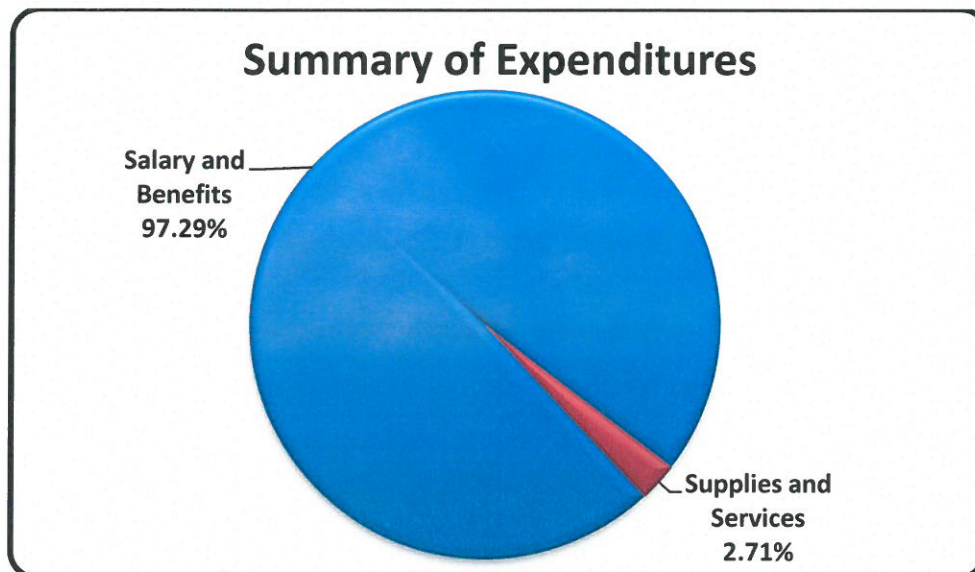
Center films, scans processes, inspects, and duplicates county and state records.

Budget Highlights

- 0.53% of General Fund

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 230,353	\$ 221,810	\$ 229,671
Supplies and Services:			
Contractual	-	-	-
Maintenance	-	-	-
Supplies	1,799	3,270	6,400
Total Supplies and Services:	1,799	3,270	6,400
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 232,152	\$ 225,080	\$ 236,071

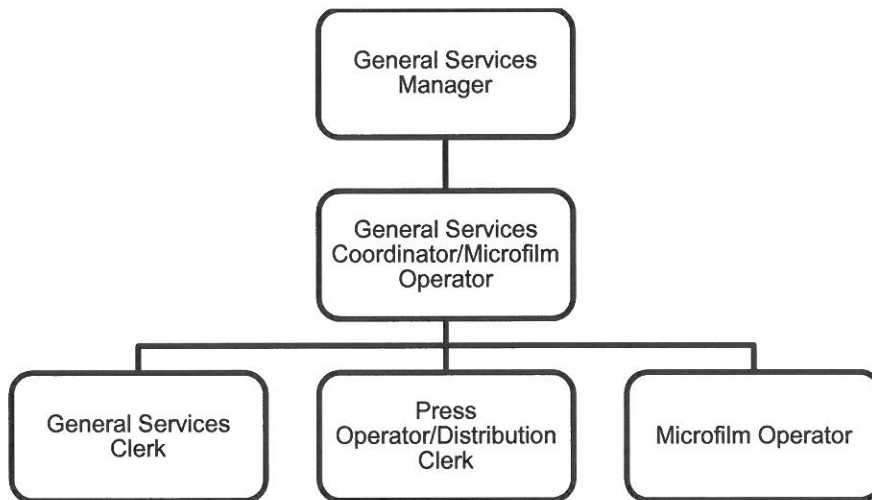


General Services

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
General Services Manager	1	1	1
Coordinator/Microfilm Operator	1	1	1
Press Operator/Distribution Clerk	1	1	1
Microfilm Operator	1	1	1
General Services Clerk	1	1	1
Total	5	5	5

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-414-51102 Salary - General Services	171,460.17	158,329.60	168,140.10	165,262.92	165,692.80	169,172.34	174,954.52
<i>Line Item Detail</i>							
1401-001 GENERAL SERVICES MANAGER		53,227.20	54,080.91		54,766.40	55,916.49	57,781.98
1402-001 GENERAL SERVICES COORD/MICROFI		31,657.60	32,197.11		32,635.20	33,320.54	34,330.54
1405-001 GENERAL SERVICES CLERK		22,360.00	23,441.10		23,774.40	24,273.66	24,975.36
1407-001 MICROFILM OPERATOR		22,360.00	29,206.65		29,577.60	30,198.73	31,240.37
1410-001 PRESS OPERATOR/DISTRIBUTION CL		28,724.80	29,214.33		24,939.20	25,462.92	26,626.27
101-12-414-51109 Vacancy Adjustment - General Sen	0.00	0.00	-2,346.93	0.00	-10,851.67	-10,851.67	-10,851.67
101-12-414-51201 FICA -General Services	12,479.52	12,148.55	12,862.72	12,414.58	12,675.50	12,941.68	13,384.03
<i>Line Item Detail</i>							
1401-001 GENERAL SERVICES MANAGER		4,084.10	4,137.19		12,675.50	12,675.50	13,384.03
1402-001 GENERAL SERVICES COORD/MICROFI		2,429.07	2,463.08		0.00	266.18	0.00
101-12-414-51211 LAGERS - General Services	8,545.21	8,764.06	9,920.26	8,469.76	10,438.65	10,657.86	11,022.13
<i>Line Item Detail</i>							
1401-001 GENERAL SERVICES MANAGER		3,149.83	3,190.77		10,438.65	10,438.65	11,022.13
1402-001 GENERAL SERVICES COORD/MICROFI		1,873.40	1,899.63		0.00	219.21	0.00
101-12-414-51221 Group Insurance - General Service:	37,625.89	37,524.35	39,129.30	35,381.21	40,888.25	40,888.25	40,888.25
101-12-414-51301 Worker's Compensation - General :	242.42	248.19	262.79	281.96	300.11	300.11	273.42
Total Salary and Benefits	230,353.21	217,014.76	227,968.24	221,810.43	219,143.64	223,108.57	229,670.68
101-12-414-55508 Microfilm - General Services	2,075.03	1,500.00	1,500.00	3,270.00	1,500.00	1,400.00	1,400.00
101-12-414-55524 Print/Distribution - General Service:	-276.23	6,000.00	6,000.00	0.00	6,000.00	930.00	5,000.00
Total Supplies	1,798.80	7,500.00	7,500.00	3,270.00	7,500.00	2,330.00	6,400.00
101-12-414-56611 Capital - General Services	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Replacement Cutter for Print Shop		5,000.00	0.00				
Scanner/Software for Microfilm Center							
Total Capital & Equipment	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total General Services	232,152.01	229,514.76	235,468.24	225,080.43	226,643.64	225,438.57	236,070.68

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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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

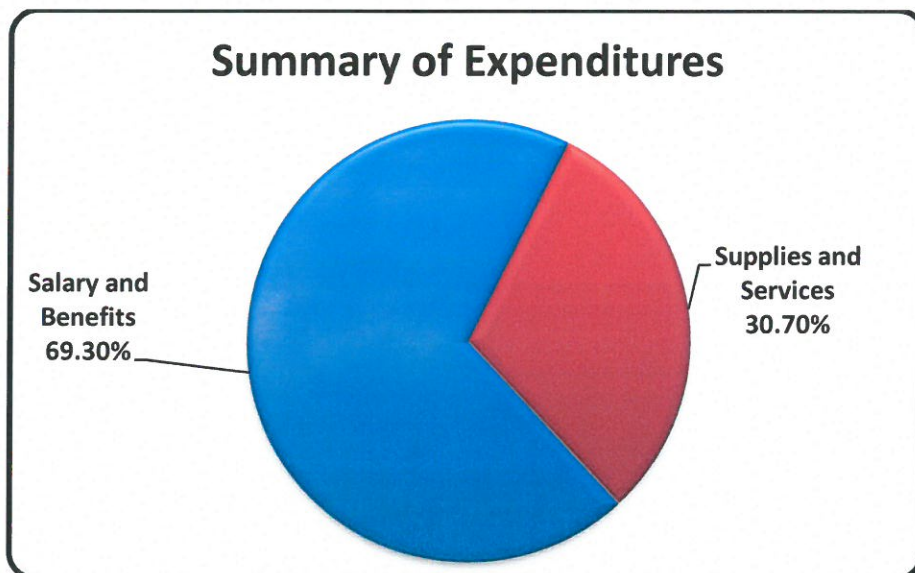
Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- 0.52% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 123,062	\$ 119,769	\$ 161,953
Supplies and Services:			
Contractual	15,275	48,596	70,500
Training and Meetings	987	630	630
Maintenance	-	-	-
Supplies	342	383	610
Total Supplies and Services:	16,604	49,609	71,740
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 139,666	\$ 169,378	\$ 233,693

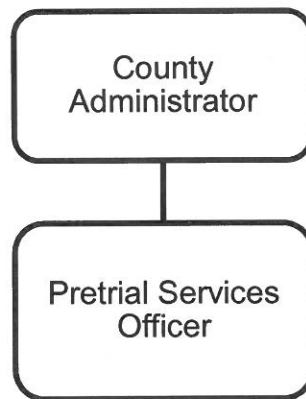


Pretrial

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Pretrial Services Director	1	0	0
Pretrial Services Officer	2	3	3
Total	3	3	3

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-25-415-51102 Salary - Pretrial	93,581.60	100,547.20	102,361.57	89,143.95	103,875.20	106,056.58	118,172.63
<i>Line Item Detail</i>							
5601-001 PRETRIAL SERVICES OFFICER		32,864.00	33,457.03		33,945.60	34,658.46	39,092.79
5602-001 PRETRIAL SERVICES OFFICER		33,841.60	34,452.27		34,964.80	35,699.06	38,801.78
5602-002 PRETRIAL SERVICES OFFICER		33,841.60	34,452.27		34,964.80	35,699.06	40,278.06
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	0.00	0.00	0.00	-9,695.24	-9,695.24	-9,695.24
101-25-415-51201 FICA - Pretrial	6,971.72	7,781.05	7,896.78	6,683.35	7,946.45	8,113.33	9,040.21
<i>Line Item Detail</i>							
Base Amount					7,946.45	7,946.45	9,040.21
Impact of COLA					0.00	166.88	0.00
101-25-415-51211 LAGERS - Pretrial	3,965.54	6,001.07	6,090.32	5,247.13	6,544.14	6,681.56	6,222.63
<i>Line Item Detail</i>							
Base Amount					6,544.14	6,544.14	6,222.63
Impact of COLA					0.00	137.42	0.00
101-25-415-51221 Group Insurance - Pretrial	18,548.29	22,651.49	22,651.49	18,518.49	38,029.07	38,029.07	38,029.07
101-25-415-51301 Worker's Compensation - Pretrial	-4.95	157.61	159.97	176.72	316.70	316.70	184.69
Total Salary and Benefits	123,062.20	137,138.43	139,160.13	119,769.64	147,016.32	149,502.00	161,953.98
101-25-415-52201 Contract Services - Pretrial	15,275.39	61,000.00	91,000.00	48,596.00	76,000.00	49,500.00	70,500.00
<i>Line Item Detail</i>							
Ankle Monitor Services		60,000.00	90,000.00		75,000.00	49,000.00	70,000.00
Court Ordered Drug Tests		1,000.00	1,000.00		1,000.00	500.00	500.00
Total Contractual	15,275.39	61,000.00	91,000.00	48,596.00	76,000.00	49,500.00	70,500.00
101-25-415-53301 Training & Meetings - Pretrial	986.96	2,329.00	1,500.00	630.00	1,500.00	0.00	630.00
Total Training & Meetings	986.96	2,329.00	1,500.00	630.00	1,500.00	0.00	630.00
101-25-415-55501 Office Supplies - Pretrial	341.77	400.00	400.00	383.34	610.00	375.00	610.00
Total Supplies	341.77	400.00	400.00	383.34	610.00	375.00	610.00
Total Pretrial	139,666.32	200,867.43	232,060.13	169,378.98	225,126.32	199,377.00	233,693.98

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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Medical Examiner

Program Description

The Greene County Medical Examiner's Office was operated through a contract with the University of Missouri at Columbia. The contract through the university ended December 31, 2017. Those services are now back at Greene County campus. Autopsies are typically performed the day after the death is reported. The Medical Examiner will determine the need for an autopsy based on the information received through initial investigation. An

autopsy is not done on every case referred to the Medical Examiner.

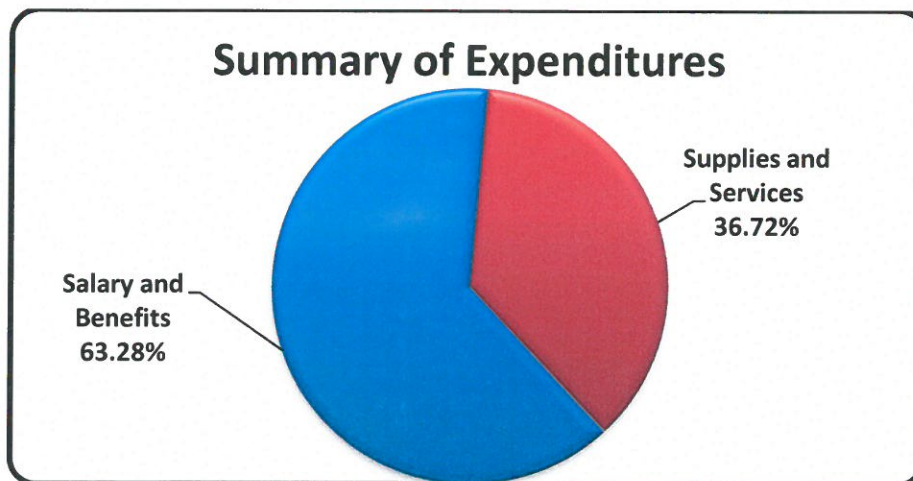
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

Budget Highlights

- 1.16% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 328,039
Supplies and Services:			
Contractual	571,255	622,117	173,000
Training and Meetings	-	-	15,000
Maintenance	42	-	-
Supplies	-	-	2,325
Total Supplies and Services:	571,297	622,117	190,325
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 571,297	\$ 622,117	\$ 518,364

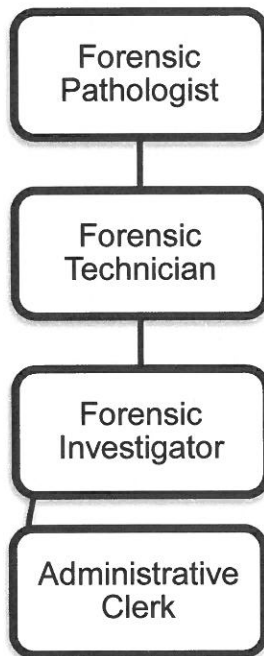


Medical Examiner

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Foresic Pathologist	0	0	1
Foresic Investigator	0	0	1
Foresic Technician	0	0	1
Administrative Clerk	0	0	1
Total	0	0	4

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-53-416-51102 Salary - Medical Examiner					294,185.60	297,213.50	254,451.05
Line Item Detail							
Foresic Pathologist					150,000.00	150,000.00	112,500.00
Forensic Investigator					59,883.20	61,140.75	59,095.50
Forensic Technician					52,873.60	53,983.95	50,755.33
Administrative Clerk					31,428.80	32,088.80	32,100.22
101-53-416-51201 FICA - Medical Examiner					22,505.20	22,736.83	22,334.26
Line Item Detail							
Base Amount					22,505.20	22,505.20	22,334.26
Impact of COLA					0.00	231.63	0.00
101-53-416-51211 LAGERS - Medical Examiner					18,533.69	18,724.45	18,392.92
Line Item Detail							
Base Amount					18,533.69	18,533.69	18,392.92
Impact of COLA					0.00	190.76	0.00
101-53-416-51221 Group Insurance - Medical Examiner					31,017.60	31,017.60	31,017.60
101-53-416-51301 Worker's Compensation - Medical Examiner					1,000.00	1,000.00	843.94
101-53-416-51503 Uniform Allowance - Medical Examiner					1,000.00	0.00	1,000.00
Total Salary and Benefits					368,242.09	370,692.38	328,039.77
101-53-416-52202 Contract Services - Medical Examir	568,560.00	622,117.00	622,117.00	622,117.00	65,000.00	65,000.00	140,000.00
Line Item Detail							
Contract Amount		585,617.00	585,617.00		0.00		
20 extra autopsies		31,500.00	31,500.00		0.00		
Hourly rate cap for depositions		5,000.00	5,000.00		0.00		
Contract Labor					15,000.00	15,000.00	15,000.00
Toxicology & Histology					40,000.00	40,000.00	40,000.00
Copy Service					4,000.00	4,000.00	4,000.00
Stericycle					1,000.00	1,000.00	1,000.00
Utilities					5,000.00	5,000.00	5,000.00
Outside autopsy services					0.00	0.00	75,000.00
101-53-416-52232 Answering Service - Medical Examiner				0.00	3,000.00	3,000.00	3,000.00
101-53-416-52257 Legal Counsel - Medical Examiner				0.00	5,000.00	5,000.00	5,000.00
101-53-416-52417 Cremation Services - Medical Exan	2,695.00	2,000.00	2,000.00	0.00	25,000.00	25,000.00	25,000.00
Total Contractual	571,255.00	624,117.00	624,117.00	622,117.00	98,000.00	98,000.00	173,000.00
101-53-416-53301 Training & Meetings - Medical Examiner					13,500.00	13,500.00	13,500.00
Line Item Detail							
Base Amount					8,500.00	8,500.00	8,500.00
Mileage					5,000.00	5,000.00	5,000.00
101-53-416-53306 Dues & Subscriptions - Medical Examiner				0.00	1,500.00	1,500.00	1,500.00
Total Training & Meetings				0.00	15,000.00	15,000.00	15,000.00
101-53-416-54401 Equipment Maintenance-Medical E:	42.50	0.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	42.50	0.00	0.00	0.00	0.00	0.00	0.00
101-53-416-55501 Office Supplies - Medical Examiner	0.00	0.00	0.00	0.00	2,500.00	2,325.00	2,325.00
Line Item Detail							
Base Amount					1,500.00	1,395.00	1,395.00
Postage & Shipping					1,000.00	930.00	930.00
Total Supplies	0.00	0.00	0.00	0.00	2,500.00	2,325.00	2,325.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-53-416-56611 Capital - Medical Examiner	0.00	0.00	0.00	0.00	58,500.00	0.00	0.00
Line Item Detail							
Lab Supplies					15,000.00	0.00	0.00
Computers (Startup)					15,000.00	0.00	0.00
Hydrolic Lift Exam Table					10,000.00	0.00	0.00
Virtual Server (Startup)					5,000.00	0.00	0.00
Electronic Equipment					5,000.00	0.00	0.00
Multifunction Copier					2,500.00	0.00	0.00
Furniture					1,000.00	0.00	0.00
Miscellaneous					5,000.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	58,500.00	0.00	0.00
Total Medical Examiner	571,297.50	624,117.00	624,117.00	622,117.00	542,242.09	486,017.38	518,364.77

Information Systems

Program Description

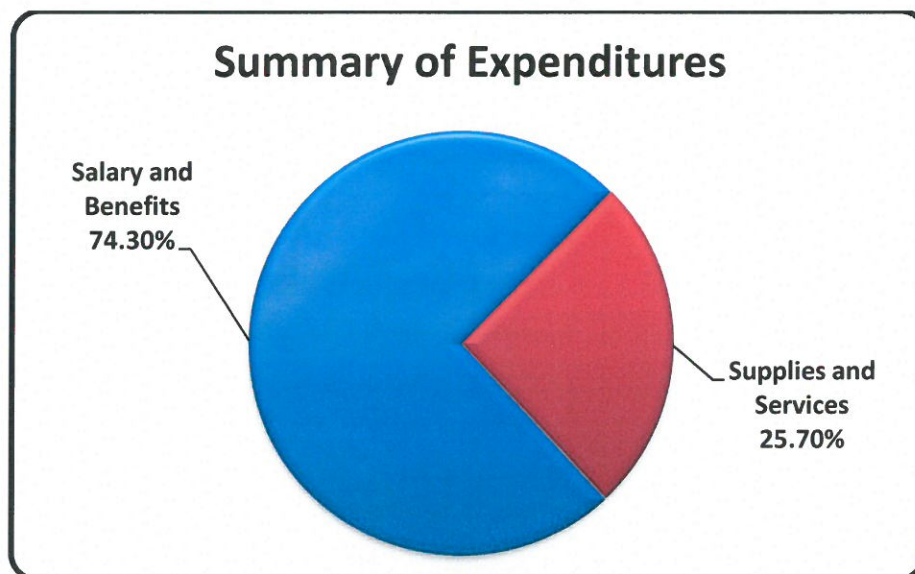
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including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

Budget Highlights

- 4.92% of General Fund Budget
- Added 1-FT Senior Network Administrator
- Encryption for Email

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 1,376,275	\$ 1,427,464	\$ 1,634,604
Supplies and Services:			
Contractual	22,130	21,740	26,601
Training and Meetings	1,276	1,712	2,000
Maintenance	441,641	489,509	529,758
Supplies	5,351	6,900	6,900
Total Supplies and Services:	470,398	519,861	565,259
Capital and Equipment	441,957	231,356	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 2,288,630	\$ 2,178,681	\$ 2,199,863

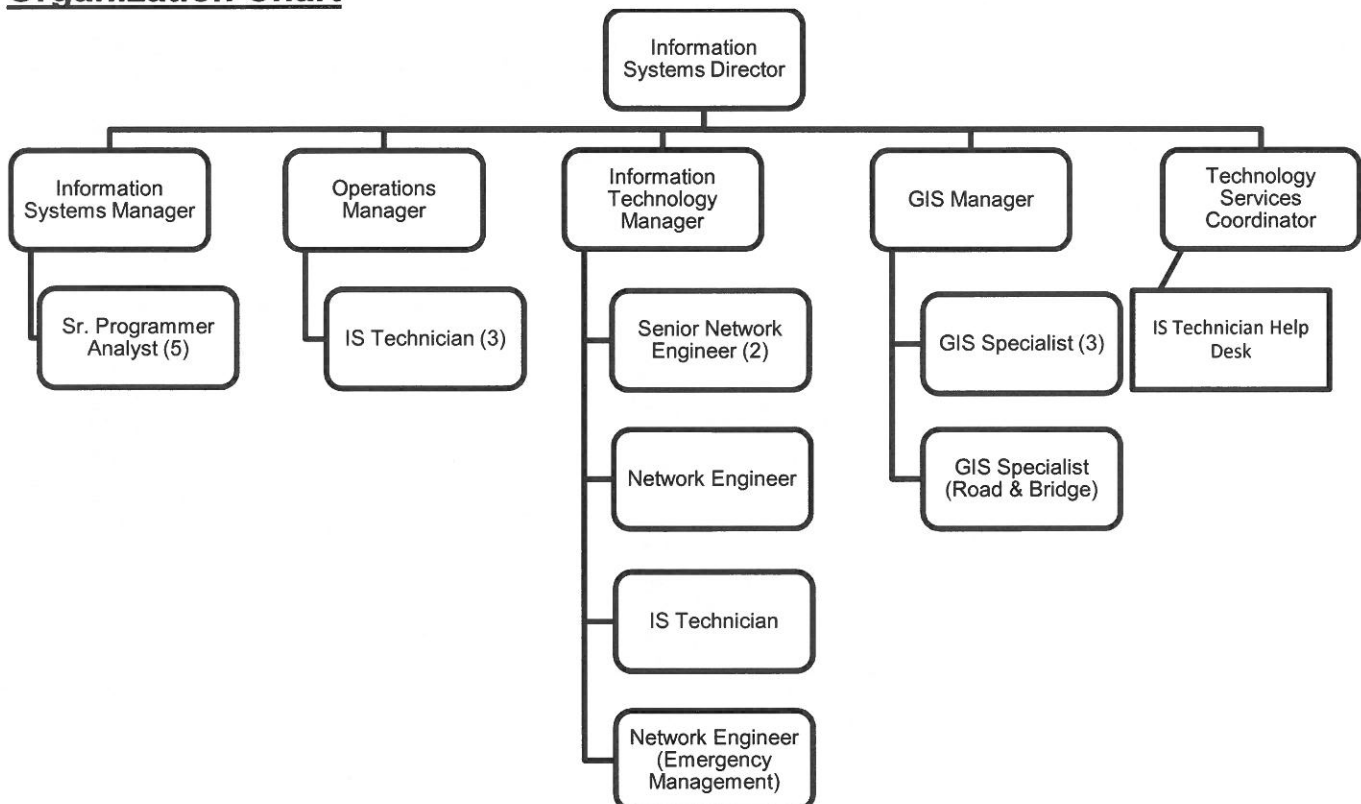


Information Systems

Personnel Data

	2016 Budget	2017 Budget	2018 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	3
GIS Manager	1	1	1
Network Engineer	1	1	1
Systems Administrator	0	0	0
GIS Project Specialist	4	4	4
Information Services Technology Services Coord	1	1	1
PC Maintenance Technician (I,II, III)	5	5	5
Total	23	23	24

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-421-51102 Salary - Information Systems	1,113,623.73	1,135,476.89	1,153,939.63	1,144,100.13	1,202,753.87	1,214,069.64	1,315,179.46
<i>Line Item Detail</i>							
Change all Techs to Senior PC Maintenance Tech Grade 12					7,737.29	0.00	0.00
Change 1216-001 to IS Help Desk Manager, grade 15					5,918.02	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR		91,083.20	92,635.44		93,932.80	95,905.39	103,901.73
1202-001 INFORMATION SYSTEMS MANAGER		82,014.40	83,412.09		84,572.80	86,348.83	89,064.68
1206-001 PC MAINTENANCE TECHNICIAN II		33,841.60	34,452.27		32,968.00	33,660.33	38,801.78
1207-001 PC MAINTENANCE TECHNICIAN III		22,817.60	23,183.57		23,472.80	23,965.73	24,848.37
1207-003 PC MAINTENANCE TECHNICIAN III		43,326.40	44,021.31		36,628.80	37,398.00	42,182.96
1207-004 PC MAINTENANCE TECHNICIAN III		35,464.00	35,570.39		32,968.00	33,660.33	42,182.96
1207-005 PC MAINTENANCE TECHNICIAN III		38,729.60	39,428.48		32,968.00	33,660.33	42,182.96
1209-003 SENIOR PROGRAMMER ANALYST		57,948.80	58,994.49		59,883.20	61,140.75	63,898.83
1209-004 SENIOR PROGRAMMER ANALYST		57,948.80	58,994.49		59,883.20	61,140.75	63,898.83
1209-005 SENIOR PROGRAMMER ANALYST		57,948.80	58,994.49		59,883.20	61,140.75	63,898.83
1209-006 SENIOR PROGRAMMER ANALYST		59,696.00	60,773.21		61,672.00	62,967.11	69,867.51
1209-007 SENIOR PROGRAMMER ANALYST		68,806.40	69,909.99		70,803.20	72,290.07	75,285.90
1211-001 COMPUTER OPERATIONS MANAGER		70,304.00	71,502.12		72,508.80	74,031.48	76,407.67
1213-001 INFORMATION TECHNOLOGY MANAGER		39,894.40	40,574.28		41,132.00	41,995.77	43,230.66
1214-001 NETWORK ENGINEER		42,577.60	43,345.91		41,454.40	42,324.94	49,231.09
1215-001 SENIOR NETWORK ADMINISTRATOR		56,264.00	57,279.28		58,115.20	59,335.62	62,015.09
1215-002 SENIOR NETWORK ADMINISTRATOR		59,696.00	60,773.21		61,672.00	62,967.11	69,867.51
1215-003 SENIOR NETWORK ADMINISTRATOR					58,115.20	59,335.62	62,015.09
1216-001 IS TECHNOLOGY SERVICES COORD		47,819.20	48,634.13		49,316.80	50,352.45	57,125.85
1506-001 GIS MANAGER		56,035.20	56,933.95		57,636.80	58,847.17	61,697.61
1507-001 GIS SPECIALIST		23,275.20	23,671.86		23,982.40	24,486.03	26,912.01
1507-002 GIS SPECIALIST		42,577.60	43,345.91		43,971.20	44,894.60	49,231.09
1507-003 GIS SPECIALIST		30,997.20	31,090.19		31,090.80	31,743.71	36,923.32
1507-004 GIS SPECIALIST		425.78	433.46		466.96	476.77	507.13
Promote Network Engineer to Sr. Network Engineer benefits includ.		8,628.22	8,628.22				
Eliminate PC Tech III and refill the Network Engineer position full be		7,356.89	7,356.89				
101-12-421-51109 Vacancy Adjustment - Information S	0.00	0.00	-47,215.21	0.00	-17,646.82	-17,646.82	-17,646.82
101-12-421-51201 FICA -Information Systems	82,430.91	86,869.33	88,024.80	84,236.88	90,966.04	92,876.33	100,611.24
<i>Line Item Detail</i>							
Base Amount					90,966.04	90,966.04	100,611.24
Impact of COLA					0.00	1,910.29	0.00
101-12-421-51211 LAGERS - Information Systems	57,904.94	67,863.21	68,771.76	65,915.52	74,913.21	76,486.39	81,634.07
<i>Line Item Detail</i>							
Base Amount					74,913.21	74,913.21	81,634.07
Impact of COLA					0.00	1,573.18	0.00
101-12-421-51221 Group Insurance - Information Syst	119,746.00	148,910.82	132,021.50	130,473.28	152,195.61	152,195.61	152,195.61
101-12-421-51301 Worker's Compensation - Informati	1,811.73	1,754.88	1,778.46	2,162.53	2,163.27	2,163.27	2,055.48
101-12-421-51503 Uniform Allowance - Information Sy	758.00	750.00	575.00	576.00	575.00	0.00	575.00
Total Salary and Benefits	1,376,275.31	1,441,625.13	1,397,895.94	1,427,464.33	1,505,920.18	1,520,144.42	1,634,604.04
101-12-421-52228 Internet Line Charges - Information	22,129.90	24,400.00	24,400.00	21,740.44	26,601.81	26,601.81	26,601.81
<i>Line Item Detail</i>							
MIS \$1,825		21,900.00	21,900.00		21,287.01	21,287.01	21,287.01
AT&T DSL-POTS fire suppression \$125.00		2,500.00	2,500.00		865.20	865.20	865.20
Mediacom Public Access \$355.90					4,449.60	4,449.60	4,449.60
Total Contractual	22,129.90	24,400.00	24,400.00	21,740.44	26,601.81	26,601.81	26,601.81
101-12-421-53301 Training & Meetings-Information Sy	1,231.29	6,496.00	4,746.00	1,411.84	4,250.00	2,000.00	2,000.00
<i>Line Item Detail</i>							
CBT Nuggets-various online technical training		996.00	996.00				
GIS Training		3,000.00	2,250.00		2,250.00	0.00	0.00
Cisco training, manuals and certificates		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
Miscellaneous manuals and training		1,000.00	0.00		500.00	500.00	500.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-421-53306 Dues & Subscriptions - Information	44.65	600.00	200.00	299.98	200.00	0.00	0.00
Total Training & Meetings	1,275.94	7,096.00	4,946.00	1,711.82	4,450.00	2,000.00	2,000.00
101-12-421-54401 Maintenance - Information Systems	370,683.01	522,941.40	451,816.60	416,622.39	460,508.56	460,508.56	460,508.56
Line Item Detail							
Financial software support - Eden		29,470.45	29,470.45	29,570.59	30,457.71	30,457.71	30,457.71
MS SQL w/SA cores		5,500.00	5,500.00	4,841.44	4,986.68	4,986.68	4,986.68
Permit system support - Eden		18,169.20	18,169.20	13,766.22	14,179.21	14,179.21	14,179.21
RSA software support - GR		2,835.60	2,835.60	1,146.60	6,956.00	6,956.00	6,956.00
MS Windows SA contract		30,435.60	30,435.60	24,708.00	29,964.00	29,964.00	29,964.00
MS System Configuration SA contract		12,381.60	12,381.60	12,864.00	12,864.00	12,864.00	12,864.00
MS Exchange-email		28,509.20	28,509.20	23,646.20	30,027.00	30,027.00	30,027.00
Encryption for email				0.00	1,656.00	1,656.00	1,656.00
Interact - MSA - Jail tracker		40,500.00	40,500.00	22,500.00	23,287.50	23,287.50	23,287.50
Niche - City of Springfield		22,459.20	22,459.20	23,520.00	23,520.00	23,520.00	23,520.00
Karpel - MOPS		33,750.00	33,750.00	27,900.00	27,900.00	27,900.00	27,900.00
Netmotion		0.00	0.00	0.00	0.00	0.00	0.00
UPS support		5,532.54	5,532.54	5,477.55	5,641.88	5,641.88	5,641.88
Fire system support/monitoring		1,253.00	1,253.00	1,253.00	1,290.59	1,290.59	1,290.59
Air conditioning support		1,890.00	1,890.00	2,694.07	4,274.89	4,274.89	4,274.89
Server hardware/software support and Vmware		16,840.12	16,840.12	26,234.55	27,021.59	27,021.59	27,021.59
EMC disc storage/back up, data domain, Networker		47,070.48	47,070.48	37,835.84	38,970.92	38,970.92	38,970.92
Miscellaneous Programmer software support		7,516.35	7,516.35	11,300.00	11,639.00	11,639.00	11,639.00
Hardware/peripheral repair and replacements		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
ESRI		4,302.60	4,302.60	4,302.60	4,431.68	4,431.68	4,431.68
Antivirus		40,000.00	40,000.00	14,176.98	14,602.29	14,602.29	14,602.29
Work order and asset software support		3,159.75	3,159.75	3,340.98	3,441.21	3,441.21	3,441.21
Surveillance system software/support camera hardware		15,058.31	15,058.31	15,058.31	15,510.00	15,510.00	15,510.00
DSX software/hardware support access card		8,104.00	8,104.00	4,437.00	4,570.11	4,570.11	4,570.11
SSL Wildcard LAN certificate, domain name, .GOV registration, go		4,846.91	4,846.91	1,200.00	1,236.00	1,236.00	1,236.00
LogMeIn subscription		299.88	299.88	0.00	299.88	299.88	299.88
Autocad subscription/support		1,600.01	1,600.01	1,624.65	1,624.65	1,624.65	1,624.65
HR DBSquared support, CivicHR		9,500.00	9,500.00	7,721.00	8,221.00	8,221.00	8,221.00
Redhat software support		2,563.80	2,563.80	2,078.40	2,140.75	2,140.75	2,140.75
Informacast software		4,800.00	4,800.00	5,040.00	5,191.20	5,191.20	5,191.20
Adobe Software Subscription		0.00	968.00	1,190.05	1,441.97	1,441.97	1,441.97
Prime Software licenses, 100ea, 200ea				8,194.36	3,520.86	3,520.86	3,520.86
MS Data Center SA				8,000.00	8,000.00	8,000.00	8,000.00
Blade server support				9,500.00	9,500.00	9,500.00	9,500.00
Isilon Expansion support				7,500.00	8,000.00	8,000.00	8,000.00
GR UPS battery and capacitor replacement - 5 years		12,500.00	12,500.00	12,500.00	9,500.00	9,500.00	9,500.00
End of Life for MS Office 2007, 252ea, Office 365		72,092.80	0.00	1,500.00	24,640.00	24,640.00	24,640.00
Vendor labor and consult costs		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-12-421-54405 Telephone Maintenance - Informati	70,958.15	72,886.62	72,886.62	72,886.62	87,249.56	69,249.56	69,249.56
Line Item Detail							
Cisco phone and network support w/3% increase \$62,303.28		53,786.62	53,786.62	57,692.58	62,513.36	62,513.36	62,513.36
Veriphy phone tracking/reporting software		1,100.00	1,100.00	1,500.00	1,545.00	1,545.00	1,545.00
Informacast software				0.00	5,191.20	5,191.20	5,191.20
Repair or replacement of phone equipment		18,000.00	18,000.00	13,694.04	18,000.00	0.00	0.00
Total Maintenance	441,641.16	595,828.02	524,703.22	489,509.01	547,758.11	529,758.12	529,758.12
101-12-421-55501 Office Supplies - Information Syster	799.93	1,100.00	900.00	900.00	900.00	700.00	900.00
Line Item Detail							
Miscellaneous Office supplies		1,100.00	900.00	900.00	900.00	700.00	900.00
101-12-421-55505 Computer Supplies - Information Sy	4,551.26	10,000.00	6,000.00	6,000.00	8,000.00	5,600.00	6,000.00
Line Item Detail							
Miscellaneous IS stock/inventory		5,000.00	3,000.00	3,000.00	4,000.00	2,800.00	3,000.00
IS Supplies		5,000.00	3,000.00	3,000.00	4,000.00	2,800.00	3,000.00
Total Supplies	5,351.19	11,100.00	6,900.00	6,900.00	8,900.00	6,300.00	6,900.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-12-421-56612 Equipment - Information Systems	413,614.36	601,487.00	311,916.89	211,356.08	329,917.00	0.00	0.00
<i>Line Item Detail</i>							
Cisco network replacements switch/wireless (EOL)					32,500.00	0.00	0.00
Hard disk storage expansion. EMC SAN/Isilon					53,500.00	0.00	0.00
Firewall replacements Equipment EOL					14,500.00	0.00	0.00
Ciscp Routers End of life(EOL) equipment					58,000.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Asse		28,000.00	28,000.00	28,000.00	40,000.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3		123,585.00	0.00	0.00	95,417.00	0.00	0.00
Campus Security expansions		18,500.00	18,500.00	18,500.00	36,000.00	0.00	0.00
Cisco Virtual Server blade cluster 5 year cycle		92,000.00	92,000.00	0.00	0.00	0.00	0.00
Solar winds log and event manager					0.00	0.00	0.00
EMC disc storage expansion		50,000.00	50,000.00	42,646.64	0.00	0.00	0.00
Vmware standard 4 servers		29,740.00	29,740.00	30,969.36	0.00	0.00	0.00
Microsoft Data Center		38,637.00	38,637.00	38,000.00	0.00	0.00	0.00
Veeam Vitual data backup suite		14,550.00	14,550.00	14,500.00	0.00	0.00	0.00
Cisco switch/fiber modules		32,475.00	16,489.89	14,740.08	0.00	0.00	0.00
Other GR laptop replacements		24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
Eden time and attendance software		150,000.00	0.00	0.00	0.00	0.00	0.00
101-12-421-56613 Telecommunications - Information S	19,141.22	20,000.00	20,000.00	20,000.00	52,000.00	0.00	0.00
<i>Line Item Detail</i>							
New expansion and additions to telecommunication system		20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
Cisco phone units replace EOL equipment					32,000.00	0.00	0.00
101-12-421-56614 Capital - Information Systems	9,201.13	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	441,956.71	621,487.00	331,916.89	231,356.08	381,917.00	0.00	0.00
Total Information Systems	2,288,630.21	2,701,536.15	2,290,762.05	2,178,681.68	2,475,547.10	2,084,804.35	2,199,863.97

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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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

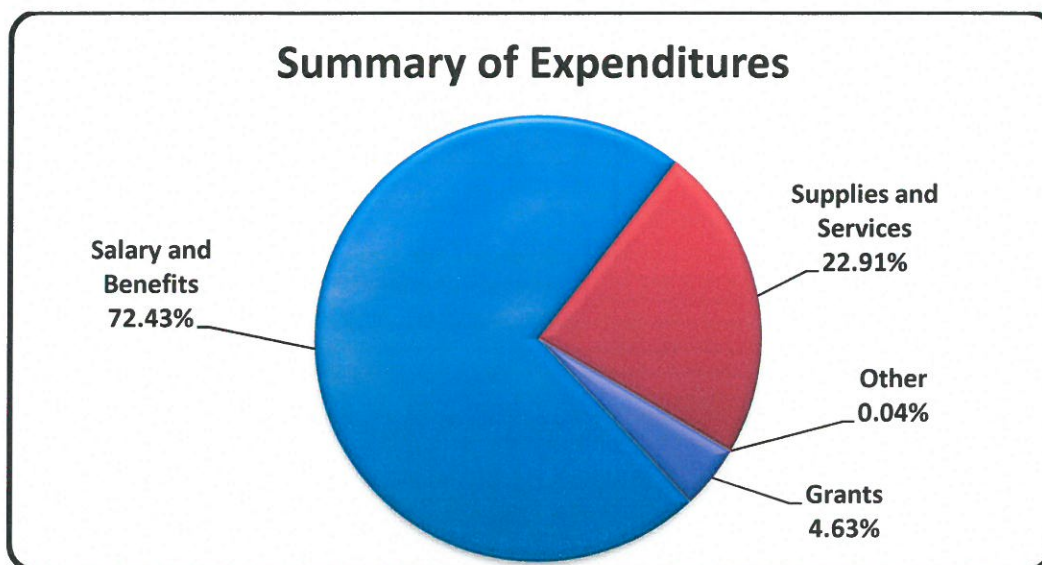
to lead enhanced regionalization of emergency management across Southwest Missouri.

Budget Highlights

- 1.54% of General Fund Budget
- Approximately 50% funded through State of Missouri Grant
- Approximately 35% funded by City of Springfield

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 468,128	\$ 457,005	\$ 497,344
Supplies and Services:			
Contractual	88,772	68,155	\$ 69,400
Training and Meetings	3,201	4,998	\$ 2,920
Maintenance	83,405	80,020	\$ 81,500
Supplies	5,551	3,480	\$ 3,480
Total Supplies and Services:	180,929	156,653	\$ 157,300
Capital and Equipment	2,132	1,694	\$ -
Other	325	351	\$ 250
Grants	47,343	27,195	\$ 31,803
TOTAL	\$ 698,856	\$ 642,898	\$ 686,697

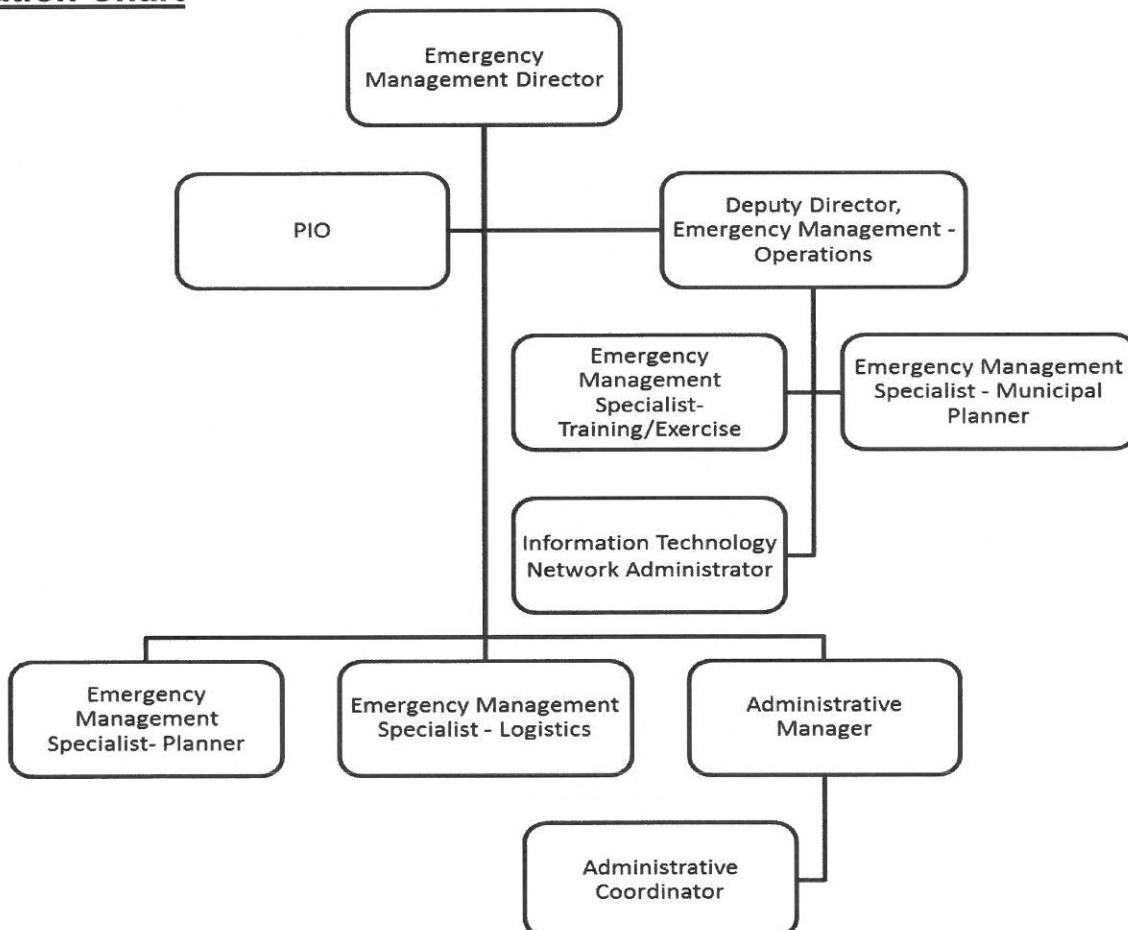


Emergency Management

Personnel Data

	2016 Budget	2017 Budget	2018 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	1	1	1
Office Manager	1	1	1
Administrative Secretary	1	1	1
Total	9	9	9

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-41-431-51102 Salary - Emergency Management	356,610.16	375,876.80	381,158.58	355,273.49	365,664.00	373,342.94	420,376.84
<i>Line Item Detail</i>							
1218-001 SYSTEMS ADMINISTRATOR		41,329.60	42,075.39		42,702.40	43,599.15	52,236.60
3001-001 EMERGENCY MANAGEMENT DIRECTOR		60,756.80	60,939.07		64,667.20	66,025.21	88,027.56
3003-001 ASSISTANT DIRECTOR		53,102.40	54,007.37		44,761.60	45,701.59	57,422.16
3004-001 OFFICE MANAGER		34,860.80	35,489.86		32,968.00	33,660.33	34,306.06
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS		35,464.00	35,570.39		36,628.80	37,398.00	38,415.49
3006-001 EMERGENCY PLANNING SPECIALIST		48,235.20	49,105.60		41,974.40	42,855.86	37,293.72
3008-001 EMERGENCY MGT SPECIALIST		36,524.80	37,183.89		35,568.00	36,314.93	37,016.10
3009-001 PUBLIC INFORMATION OFFICER		42,577.60	43,345.91		43,971.20	44,894.60	49,231.09
3010-001 ADMINISTRATIVE SECRETARY		23,025.60	23,441.10		22,422.40	22,893.27	26,428.06
101-41-431-51109 Vacancy Adjustment - Emergency M	0.00	0.00	-14,650.00	0.00	-53,755.98	-53,755.98	-53,755.98
101-41-431-51111 Salary - Part-Time, Emergency Ma	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-41-431-51115 Disaster Overtime Pay- Emergency Management		7,000.00	0.00	0.00	2,500.00	0.00	0.00
101-41-431-51201 FICA - Emergency Management	26,209.21	29,212.21	29,529.99	25,835.86	31,821.19	32,958.38	32,158.83
<i>Line Item Detail</i>							
Base					31,629.94	32,294.16	32,158.83
Impact of COLA					0.00	664.22	0.00
Impact of OT					191.25	0.00	0.00
101-41-431-51211 LAGERS -Emergency Management	17,054.62	22,016.62	22,261.71	17,317.34	23,169.33	24,004.39	25,900.75
<i>Line Item Detail</i>							
Base					23,036.83	23,520.61	25,900.75
Impact of COLA					0.00	483.78	0.00
Impact of OT					132.50	0.00	0.00
101-41-431-51221 Group Insurance - Emergency Man:	59,618.84	69,869.33	69,869.33	56,973.20	71,243.67	71,243.67	71,243.67
101-41-431-51301 Workmen's Comp.- Emergency Ma	5,510.13	7,277.56	7,341.62	1,005.37	1,132.90	1,132.90	1,170.53
101-41-431-51503 Uniform Allowance - Emergency M:	3,125.53	2,300.00	600.00	600.00	800.00	0.00	250.00
Total Salary and Benefits	468,128.49	513,552.51	496,111.23	457,005.25	442,575.11	448,926.30	497,344.64
101-41-431-52201 Contract Labor - Emergency Manag	0.00	2,274.00	2,274.00	0.00	2,274.00	0.00	0.00
101-41-431-52212 Building & Liability Insurance EMO	17,494.79	13,200.00	13,425.00	13,568.92	14,000.00	13,800.00	13,800.00
101-41-431-52221 Utilities - Emergency Management	37,367.35	39,400.00	33,800.00	38,000.00	39,400.00	38,000.00	38,000.00
101-41-431-52225 Telephone - Emergency Manageme	12,409.43	15,524.00	16,900.00	13,880.60	15,524.00	14,400.00	14,400.00
<i>Line Item Detail</i>							
Base amount		13,024.00	14,400.00		15,524.00	14,400.00	14,400.00
Required to move to new alerting system		2,500.00	2,500.00		0.00	0.00	0.00
101-41-431-52247 EMAP On-Site Assessment	18,591.62	0.00	0.00	0.00	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Manageme	0.00	1,100.00	1,100.00	0.00	2,000.00	0.00	1,200.00
101-41-431-52249 Public Education - Emergency Man	1,973.46	1,500.00	1,500.00	1,430.00	2,000.00	0.00	1,500.00
101-41-431-52257 Legal Counsel - Emergency Manag	935.00	1,000.00	1,250.00	1,275.00	500.00	500.00	500.00
Total Contractual	88,771.65	73,998.00	70,249.00	68,154.52	75,698.00	66,700.00	69,400.00
101-41-431-53301 Training & Meetings-Emergency M:	2,340.68	9,200.00	6,625.00	4,275.06	2,100.00	0.00	2,100.00
<i>Line Item Detail</i>							
Base amount to continue certifications		3,200.00	4,500.00		1,000.00	0.00	1,000.00
County Wide Trip to EMI (February 2017) 23 meals @ 125		1,500.00	1,625.00		500.00	0.00	500.00
National PIO Conference		2,000.00	0.00		600.00	0.00	600.00
National All Hazards Conference		2,000.00	0.00		0.00	0.00	0.00
ADA - Reasonable Accommodations		500.00	500.00		-	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-41-431-53306 Dues & Subscriptions - Emergency	859.88	1,000.00	860.00	722.88	820.00	0.00	820.00
Total Training & Meetings	3,200.56	10,200.00	7,485.00	4,997.94	2,920.00	0.00	2,920.00
101-41-431-54401 Office Equip.Maint. - Emergency M:	46,245.16	45,559.00	45,559.00	46,642.53	46,500.00	46,500.00	46,500.00
Line Item Detail							
Base amount		44,059.00	44,059.00		45,000.00	45,000.00	45,000.00
Radio Maintenance		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - EMO	22,896.28	24,725.00	24,725.00	24,022.65	24,975.00	24,500.00	24,500.00
101-41-431-54406 Other Maintenance - Emergency M:	14,263.92	11,196.00	11,196.00	9,355.05	11,196.00	10,500.00	10,500.00
Total Maintenance	83,405.36	81,480.00	81,480.00	80,020.23	82,671.00	81,500.00	81,500.00
101-41-431-55501 Office Supplies - Emergency Mana:	5,358.54	6,000.00	5,500.00	3,254.82	5,500.00	3,070.00	3,255.00
101-41-431-55521 Postage - Emergency Management	192.77	225.00	225.00	225.00	225.00	210.00	225.00
Total Supplies	5,551.31	6,225.00	5,725.00	3,479.82	5,725.00	3,280.00	3,480.00
101-41-431-56611 Capital - Emergency Management	2,131.75	77,289.00	0.00	1,694.25	60,800.00	0.00	0.00
Line Item Detail							
2 * 5yr Lease/Purch.veh., replaces '02/'06 Vics.		17,289.00	0.00		10,800.00	0.00	0.00
Technology Replacement		60,000.00	0.00		50,000.00	0.00	0.00
Total Capital & Equipment	2,131.75	77,289.00	0.00	1,694.25	60,800.00	0.00	0.00
101-41-431-57715 Purchases for Resale	324.64	1,200.00	850.00	350.99	850.00	250.00	250.00
Total Other	324.64	1,200.00	850.00	350.99	850.00	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergen	5,223.04	6,000.00	6,000.00	4,835.01	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	7,466.66	3,443.00	3,443.00	0.00	3,443.00	3,443.00	3,443.00
101-41-431-58815 Keep America Beautiful Grant	586.28	0.00	0.00	0.00	0.00	0.00	0.00
101-41-431-58817 ASPCA CERT Animal Team Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	25,814.38	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Line Item Detail							
Base amount		9,400.00	9,400.00		13,000.00	13,000.00	13,000.00
More accurate budget for this 100% reimb. Grant		3,600.00	3,600.00		0.00	0.00	0.00
101-41-431-58819 District O Recycling Grant	8,252.44	7,160.00	7,160.00	9,360.00	9,360.00	9,360.00	9,360.00
Total Grants	47,342.80	29,603.00	29,603.00	27,195.01	31,803.00	31,803.00	31,803.00
Total Emergency Mgmt	698,856.56	793,547.51	691,503.23	642,898.01	703,042.11	632,459.30	686,697.64

Pre-Disaster Mitigation

Program Description

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

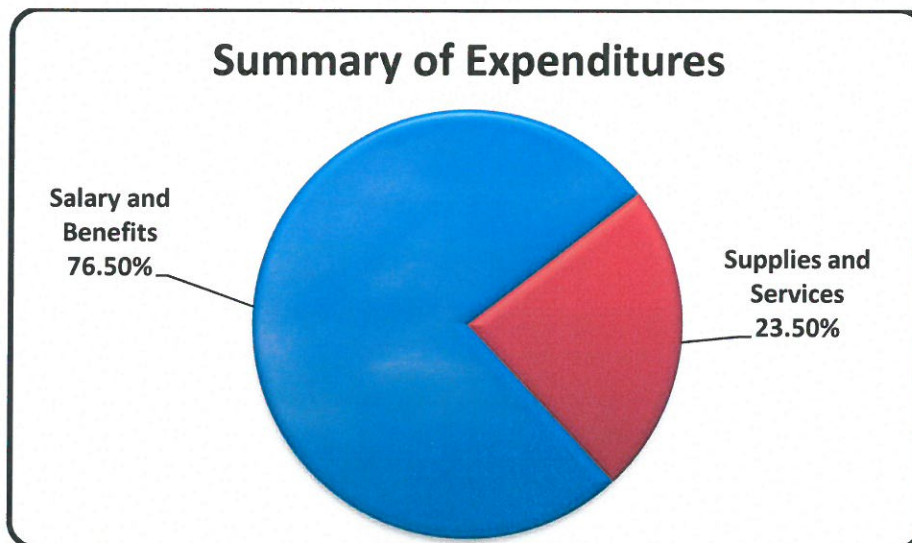
the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

Budget Highlights

- 0.14% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 39,318	\$ 36,922	\$ 48,369
Supplies and Services:			
Contractual	7,184	912	12,962
Training and Meetings	134	810	1,395
Maintenance	-	-	-
Supplies	61	533	500
Total Supplies and Services:	7,379	2,255	14,857
Capital and Equipment	-	1,749	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 46,697	\$ 40,926	\$ 63,226

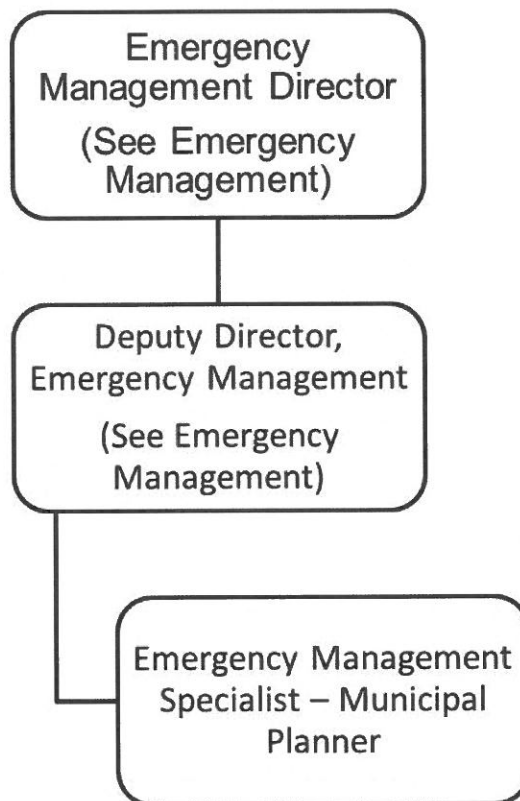


Pre-Disaster Mitigation

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	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-41-432-51102 Salary - Pre-Disaster EMO	28,929.60	35,464.00	35,570.39	29,728.35	35,568.00	36,314.93	37,016.10
<i>Line Item Detail</i>							
3006-002 EMERGENCY PLANNING SPECIALIST		35,464.00	35,570.39		35,568.00	36,314.93	37,016.10
101-41-432-51201 FICA - Pre-Disaster EMO	2,207.49	2,721.13	2,721.13	2,270.04	2,720.95	2,778.09	2,831.73
<i>Line Item Detail</i>							
Base					2,720.95	2,720.95	2,831.73
Impact of COLA					0.00	57.14	0.00
101-41-432-51211 LAGERS - Pre-Disaster EMO	1,475.32	2,098.65	2,098.65	645.73	2,240.78	2,287.84	1,166.01
<i>Line Item Detail</i>							
Base					2,240.78	2,240.78	1,166.01
Impact of COLA					0.00	47.06	0.00
101-41-432-51221 Group Insurance - PreDisaster EMC	5,665.40	7,829.64	7,829.64	3,984.05	7,224.59	7,224.59	7,224.59
101-41-432-51301 Worker's Compensation-PreDisaste	1,040.30	1,068.89	1,068.89	133.34	134.22	134.22	131.48
101-41-432-51503 Uniform Allowance - PreDisaster EI	0.00	0.00	0.00	160.38	0.00	0.00	0.00
Total Salary and Benefits	39,318.11	49,182.32	49,288.71	36,921.89	47,888.54	48,739.67	48,369.91
101-41-432-52201 Contract Labor - PreDisaster EMO	6,342.92	11,012.69	11,012.69	0.00	12,000.00	12,000.00	12,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	841.92	962.00	962.00	912.08	962.00	962.00	962.00
Total Contractual	7,184.84	11,974.69	11,974.69	912.08	12,962.00	12,962.00	12,962.00
101-41-432-53301 Training & Meetings - Pre-Disaster	133.90	2,000.00	2,000.00	809.62	1,395.00	1,395.00	1,395.00
Total Training & Meetings	133.90	2,000.00	2,000.00	809.62	1,395.00	1,395.00	1,395.00
101-41-432-55501 Supplies - Pre-Disaster EMO	61.08	500.00	500.00	533.47	500.00	500.00	500.00
Total Supplies	61.08	500.00	500.00	533.47	500.00	500.00	500.00
101-41-432-56611 Capital - PreDisaster	0.00	4,500.00	4,500.00	1,749.26	2,000.00	0.00	0.00
<i>Line Item Detail</i>							
Technology-Equipment PreDisaster		4,500.00	4,500.00	1,749.26	2,000.00	0.00	0.00
Total Capital & Equipment	0.00	4,500.00	4,500.00	1,749.26	2,000.00	0.00	0.00
Total Pre-Disaster Emergenc Mgmt Services	46,697.93	68,157.01	68,263.40	40,926.32	64,745.54	63,596.67	63,226.91

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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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

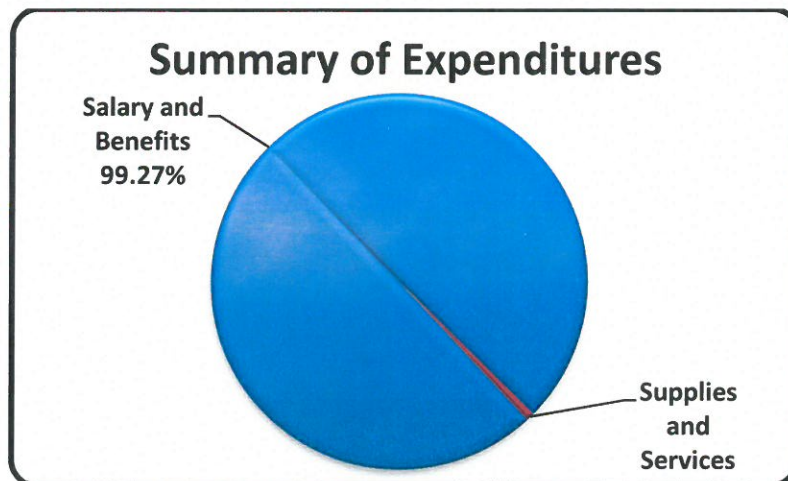
and maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

Budget Highlights

- 0.35% of General Fund Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 141,508	\$ 146,365	\$ 157,225
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	3,675	893	1,150
Maintenance	-	-	-
Supplies	89	125	-
Total Supplies and Services:	3,764	1,018	1,150
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 145,272	\$ 147,383	\$ 158,375

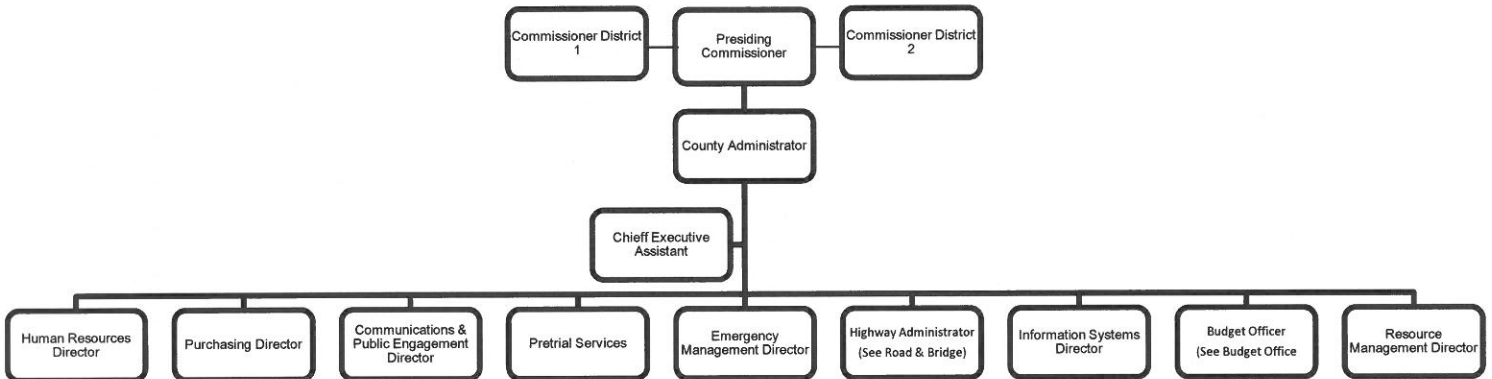


County Administrator

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
County Administrator	1	1	1
Chief Executive Assistant	1	1	1
Total	2	2	2

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-13-441-51102 Salary - County Administrator	115,813.04	112,886.80	117,020.20	116,931.20	118,736.80	121,230.27	125,247.20
<i>Line Item Detail</i>							
1601-001 COUNTY ADMINISTRATOR		79,045.20	80,471.57		81,650.40	83,365.06	85,879.26
1602-001 ADMINISTRATIVE ASSISTANT		33,841.60	36,548.63		37,086.40	37,865.21	39,367.94
101-13-441-51111 Salary - Part-Time County Administ	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	8,841.37	9,065.67	9,355.97	8,734.77	9,083.37	9,274.12	9,581.41
<i>Line Item Detail</i>							
Base					9,083.37	9,083.37	9,581.41
Impact of COLA					0.00	190.75	0.00
101-13-441-51211 LAGERS - County Administrator	6,101.92	6,991.82	7,215.72	7,092.49	7,480.42	7,637.51	7,890.57
<i>Line Item Detail</i>							
Base					7,480.42	7,480.42	7,890.57
Impact of COLA					0.00	157.09	0.00
101-13-441-51221 Group Insurance -County Administr	10,528.89	15,659.28	13,701.87	13,361.97	14,310.89	14,310.89	14,310.89
101-13-441-51301 Worker's Compensation - County A	222.58	176.96	182.89	244.16	215.08	215.08	195.75
Total Salary and Benefits	141,507.80	144,780.53	147,476.65	146,364.59	149,826.56	152,667.87	157,225.82
101-13-441-53301 Training & Meetings-County Admini	3,674.93	2,750.00	2,850.00	318.24	2,850.00	0.00	575.00
<i>Line Item Detail</i>							
Base Amount		250.00	250.00		250.00	0.00	575.00
Community leadership Chamber trip		2,500.00	2,600.00		2,600.00	0.00	0.00
101-13-441-53306 Dues & Subscriptions - County Adr	0.00	575.00	575.00	575.00	575.00	0.00	575.00
Total Training & Meetings	3,674.93	3,325.00	3,425.00	893.24	3,425.00	0.00	1,150.00
101-13-441-55501 Office Supplies - County Administr	89.90	250.00	250.00	125.00	250.00	0.00	0.00
Total Supplies	89.90	250.00	250.00	125.00	250.00	0.00	0.00
Total County Administrator	145,272.63	148,355.53	151,151.65	147,382.83	153,501.56	152,667.87	158,375.82

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Building Operations

Program Description

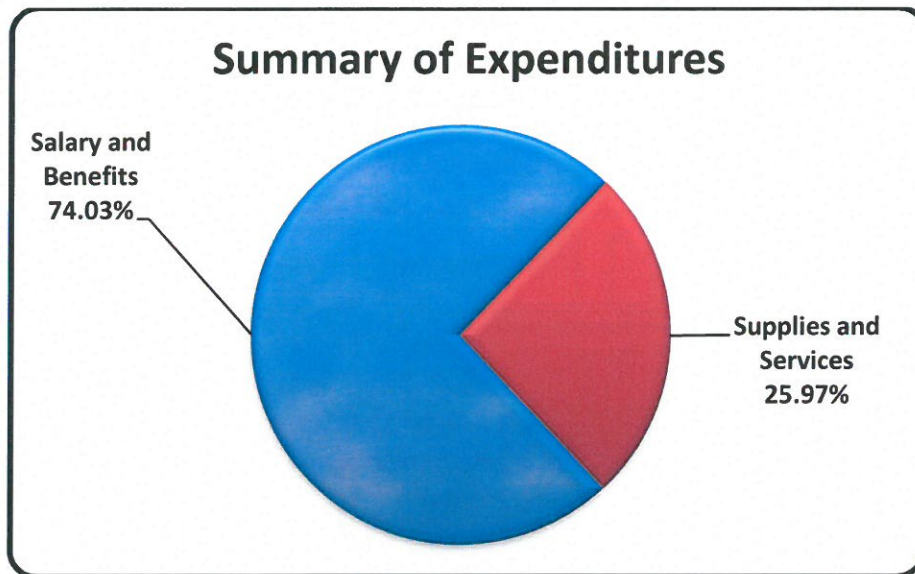
Building Operations is responsible for the maintenance and repair of County building including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

Budget Highlights

- 2.43% of General Fund Budget

Summary of Expenditures

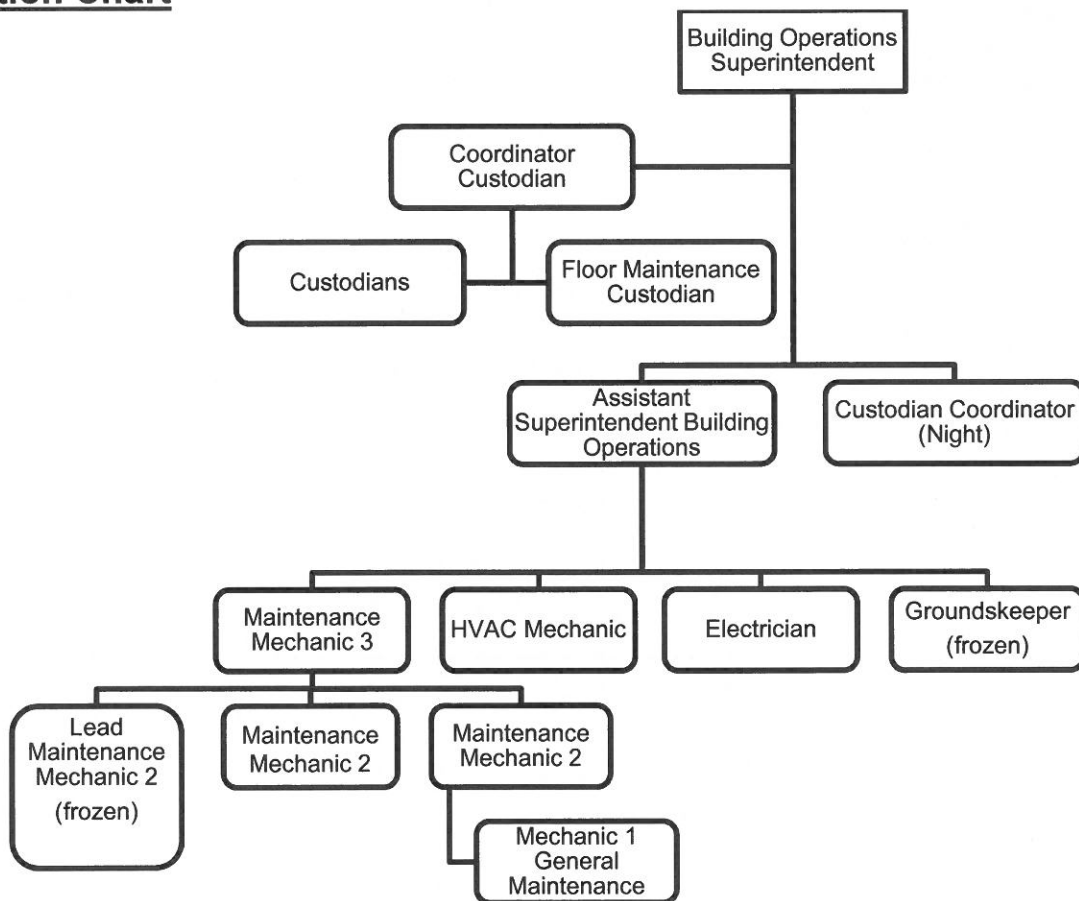
	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 729,748	\$ 749,927	\$ 804,527
Supplies and Services:			
Contractual	13,633	10,688	7,851
Training and Meetings	-	-	-
Maintenance	602,788	353,143	218,366
Supplies	53,179	56,000	56,000
Total Supplies and Services:	669,600	419,831	282,217
Capital and Equipment	16,415	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,415,764	\$ 1,169,758	\$ 1,086,744



Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Superintendent Building Operations	1	1	1
Assistant Superintendent	1	1	1
HVAC Mechanic	1	1	1
Electrician	1	1	1
Maintenance Mechanic	5	6	6
Coordinator, Administrative	1	1	1
Building Maintenance Worker I & II	1	0	0
Custodian	10	10	10
Total	21	21	21

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-13-442-51102 Salary - Building Operations	541,374.57	698,822.54	621,051.60	564,693.48	622,190.40	635,256.36	662,269.31
<i>Line Item Detail</i>							
1801-001 BUILDING OPERATIONS SUPERINTEN		61,963.20	63,019.18		63,876.80	65,218.21	67,666.30
1802-001 ASSISTANT SUPERINTENDENT		48,796.80	49,677.34		50,419.20	51,478.00	55,453.77
1803-002 CUSTODIAN		21,299.20	21,363.10		21,361.60	21,810.19	22,816.47
1803-003 CUSTODIAN		21,944.00	22,339.98		22,672.00	23,148.11	23,853.59
1803-005 CUSTODIAN		21,299.20	21,363.10		21,361.60	21,810.19	22,816.47
1803-006 CUSTODIAN		22,609.60	23,017.59		23,337.60	23,827.69	24,573.22
1803-007 CUSTODIAN		21,299.20	21,683.54		22,006.40	22,468.53	23,155.12
1803-008 CUSTODIAN		21,299.20	21,363.10		21,361.60	21,810.19	22,816.47
1803-009 CUSTODIAN		21,299.20	21,363.10		21,361.60	21,810.19	22,816.47
1803-010 CUSTODIAN		21,299.20	21,363.10		21,361.60	21,810.19	22,646.62
1803-011 CUSTODIAN		21,944.00	22,339.98		21,361.60	21,810.19	22,816.47
1803-012 CUSTODIAN		21,299.20	21,683.54		21,361.60	21,810.19	22,646.62
1804-001 COORDINATOR, ADMINISTRATIVE		28,974.40	29,497.24		29,931.20	30,559.76	31,960.00
1808-001 HVAC MECHANIC		35,900.80	36,548.63		37,086.40	37,865.21	38,923.46
1810-001 MAINTENANCE MECHANIC I		26,873.60	27,358.53		27,747.20	28,329.89	29,123.81
1813-001 ELECTRICIAN		40,164.80	40,809.00		41,329.60	42,197.52	43,855.04
1901-001 MAINTENANCE MECHANIC II		28,974.40	29,061.32		29,057.60	29,667.81	31,028.71
1901-002 MAINTENANCE MECHANIC II		28,121.60	28,629.05		29,057.60	29,667.81	31,028.71
1901-003 MAINTENANCE MECHANIC II		28,121.60	28,629.05		28,204.80	28,797.10	31,028.71
1902-001 MAINTENANCE MECHANIC III		33,841.60	34,452.27		34,964.80	35,699.06	36,679.92
1902-002 MAINTENANCE MECHANIC III		34,860.80	35,489.86		32,968.00	33,660.33	34,563.36
an additional HVAC mechanic III includes full benefits grade 11		49,253.88	0.00				
an additional Maintenance mechanic 1 includes full benefits		37,383.06	0.00				
101-13-442-51109 Vacancy Adjustment - Building Ope	0.00	0.00	-75,000.00	0.00	-129,364.67	-129,364.67	-129,364.67
101-13-442-51201 FICA - Building Operations.	41,084.40	47,268.32	47,806.09	42,863.66	47,597.57	48,597.11	50,663.61
<i>Line Item Detail</i>							
Base Amount					47,597.57	47,597.57	50,663.61
Impact of COLA					0.00	999.54	0.00
101-13-442-51211 LAGERS-Building Operations	23,126.93	35,622.03	36,036.75	27,778.46	39,198.00	40,021.15	41,366.31
<i>Line Item Detail</i>							
Base Amount					39,198.00	39,198.00	41,366.31
Impact of COLA					0.00	823.15	0.00
101-13-442-51221 Group Insurance - Building Operatic	110,778.07	156,132.11	156,132.11	95,201.30	160,115.23	160,115.23	160,115.23
101-13-442-51301 Worker's Compensation - Building t	13,384.44	18,058.74	18,265.50	19,390.48	20,426.77	20,426.77	19,477.74
Total Salary and Benefits	729,748.41	955,903.73	804,292.05	749,927.38	760,163.30	775,051.95	804,527.53
101-13-442-52201 Temporary Services - Building Ope	7,953.28	6,000.00	6,000.00	6,000.00	2,125.00	2,500.00	2,500.00
101-13-442-52202 Contractual Services - Building Ops	5,680.00	5,000.00	5,000.00	4,336.50	5,000.00	5,000.00	5,000.00
101-13-442-52237 Chemicals Disposal - Building Oper	0.00	351.00	351.00	351.00	351.00	351.00	351.00
Total Contractual	13,633.28	11,351.00	11,351.00	10,687.50	7,476.00	7,851.00	7,851.00
101-13-442-53301 Training & Meetings-Building Operc	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00
Total Training & Meetings	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00
101-13-442-54408 Courthouse - Base	22,149.72	48,000.00	30,225.00	19,600.00	30,225.00	20,150.00	20,150.00
<i>Line Item Detail</i>							
Base amount		33,000.00	30,075.00		30,075.00	20,000.00	20,000.00
Replace/rebuild HCH entry doors		15,000.00	0.00			0.00	0.00
AED Maintenance Contract		0.00	150.00		150.00	150.00	150.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-13-442-54409 Courthouse-Special Projects	227,223.95	165,350.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Replace carpet County Clerks		12,000.00	0.00				
Replace carpet Treasurers		3,350.00	0.00				
Tuck-pointing		150,000.00	0.00				
Replace steam pipes							
Replace HVAC units							
Replace/repair windows							
Seal building							
Concrete work							
Landscaping							
Replace/rebuild HCH entry doors							
101-13-442-54411 Jail - Base	127,026.67	85,000.00	85,075.00	114,220.46	110,075.00	110,075.00	113,340.00
Line Item Detail							
Base amount		85,000.00	85,000.00		110,000.00	110,000.00	113,265.00
AED Maintenance Contract		0.00	75.00		75.00	75.00	75.00
101-13-442-54412 Jail - Special Projects	81,505.99	105,000.00	20,000.00	0.00	0.00	0.00	0.00
Line Item Detail							
Main Condensing boiler.		60,000.00	0.00		0.00	0.00	0.00
Main roof replacement					0.00	0.00	0.00
Tower north side roof					0.00	0.00	0.00
A-POD shower doors		12,000.00			0.00	0.00	0.00
Additional tilt skillet requested by Sheriff		15,000.00	-		0.00	0.00	0.00
Additional dryer requested by Sheriff		25,000.00	0.00		0.00	0.00	0.00
Replace pod exhaust system controls		20,000.00	20,000.00		0.00	0.00	0.00
101-13-442-54413 Admin.Office Building - Base	5,873.05	5,000.00	5,075.00	7,161.10	5,075.00	4,675.00	4,675.00
Line Item Detail							
Base amount		5,000.00	5,000.00		5,000.00	4,600.00	4,600.00
AED Maintenance Contract		0.00	75.00		75.00	75.00	75.00
101-13-442-54414 Admin Office-Special Projects	16,154.74	25,000.00	-	0.00	0.00	0.00	0.00
Replace back steps		25,000.00			0.00	0.00	0.00
101-13-442-54415 833-845 Boonville	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	895.23	6,750.00	6,750.00	961.16	6,750.00	1,000.00	1,000.00
101-13-442-54418 Justice Center Elevator Maintenanc	5,526.11	6,750.00	6,750.00	5,825.76	6,750.00	5,900.00	5,900.00
101-13-442-54419 Archives Building - Base	5,749.40	5,000.00	2,075.00	2,075.00	5,075.00	2,075.00	2,075.00
Line Item Detail							
Base amount		5,000.00	2,000.00		5,000.00	2,000.00	2,000.00
AED Maintenance Contract		0.00	75.00		75.00	75.00	75.00
101-13-442-54421 Archives Building-Special Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building Oper	0.00	1,500.00	1,500.00	1,500.00	1,500.00	100.00	0.00
101-13-442-54423 Juvenile Building-Base	17,046.48	18,000.00	16,075.00	16,675.00	16,075.00	16,075.00	16,075.00
Line Item Detail							
Base amount		18,000.00	16,000.00		16,000.00	16,000.00	16,000.00
AED Maintenance Contract		0.00	75.00		75.00	75.00	75.00
101-13-442-54424 Juvenile Building - Special Projects	0.00	0.00	5,350.00	0.00	0.00	0.00	0.00
Line Item Detail							
Prox Card readers and install		0.00	5,350.00				
101-13-442-54425 Other Buildings - Base	1,067.81	8,000.00	6,000.00	2,345.00	6,000.00	2,350.00	2,350.00
101-13-442-54426 Judicial Courts Building - Base	57,241.32	47,000.00	40,075.00	56,288.58	40,075.00	36,575.00	36,575.00
Line Item Detail							
Base amount		47,000.00	40,000.00		40,000.00	36,500.00	36,500.00
AED Maintenance Contract		0.00	75.00		75.00	75.00	75.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-13-442-54427 Judicial Courts Building - Special P	0.00	7,400.00	86,200.00	105,000.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Install chair railing in all courtrooms		5,000.00	5,000.00		0.00	0.00	0.00
Extra security measure needed on 3rd floor all Att/Client rooms		1,200.00	1,200.00		0.00	0.00	0.00
Expanded metal on windows Att/Client windows		1,200.00	0.00		0.00	0.00	0.00
Replace pulse boiler		0.00	80,000.00				
101-13-442-54428 Judicial Courts Building Elevator M:	11,770.86	9,302.00	9,302.00	10,016.49	9,302.00	11,066.00	11,066.00
101-13-442-54432 Public Safety Center (PSC) - Base	6,357.49	8,800.00	6,000.00	6,000.00	6,150.00	6,150.00	6,150.00
Base amount					6,000.00	6,000.00	6,000.00
AED Maintenance Contract					150.00	150.00	150.00
101-13-442-54433 Public Safety Center (PSC)-Spec P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elevatc	870.22	1,550.00	1,550.00	1,116.16	1,550.00	950.00	1,200.00
101-13-442-54435 Morgue - Base	1,365.87	1,000.00	1,075.00	2,600.00	1,075.00	1,075.00	1,075.00
<i>Line Item Detail</i>							
Base amount		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
AED Maintenance Contract		0.00	75.00		75.00	75.00	75.00
101-13-442-54436 Morgue - Special Projects	7,271.15	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54438 915-917 Boonville Public Adm - Ba:	2,792.50	5,000.00	4,000.00	1,061.48	0.00	0.00	0.00
101-13-442-54441 911&921 Boonville Juvenile - Base	4,899.33	1,000.00	1,000.00	697.76	0.00	0.00	0.00
Total Maintenance	602,787.89	560,402.00	334,077.00	353,143.95	245,677.00	218,216.00	221,631.00
101-13-442-55501 Office Supplies - Building Operator	1,183.05	1,200.00	1,000.00	1,000.00	1,000.00	900.00	1,000.00
101-13-442-55551 Janitor Supplies - Building Ops (HC	13,877.84	16,000.00	13,200.00	15,800.00	14,000.00	13,800.00	15,800.00
101-13-442-55552 Janitor Supplies - Commission Cox	1,370.35	2,600.00	2,600.00	1,000.00	2,600.00	1,000.00	1,000.00
101-13-442-55555 Janitor Supplies - Juvenile	5,014.86	8,000.00	8,000.00	5,500.00	8,000.00	5,000.00	5,500.00
101-13-442-55556 Janitor Supplies - Justice Center	6,069.05	7,400.00	7,400.00	5,600.00	7,400.00	5,600.00	5,600.00
101-13-442-55557 Janitor Supplies - Archives	636.06	1,000.00	1,000.00	1,000.00	1,000.00	640.00	1,000.00
101-13-442-55558 Janitor Supplies - Judicial Building	15,220.57	18,500.00	11,000.00	16,000.00	14,000.00	15,200.00	16,000.00
101-13-442-55559 Janitor Supplies - PSC	180.27	6,000.00	6,000.00	1,000.00	6,000.00	1,000.00	1,000.00
101-13-442-55561 Janitorial Supplies - Juvenile 933 B	626.68	2,700.00	2,700.00	1,000.00	2,700.00	0.00	1,000.00
101-13-442-55562 Janitorial Supplies - Public Admin C	198.24	500.00	500.00	200.00	1,000.00	0.00	200.00
101-13-442-55563 Janitorial Supplies - Morgue	542.03	1,000.00	1,000.00	900.00	1,000.00	900.00	900.00
101-13-442-55595 Safety Supplies - Building Operatio	879.25	2,000.00	1,000.00	1,000.00	1,000.00	500.00	1,000.00
101-13-442-55596 Small Tools - Building Operations	7,381.18	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	6,000.00
Total Supplies	53,179.43	72,900.00	61,400.00	56,000.00	65,700.00	47,540.00	56,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-13-442-56611 Building Operations - Capital	16,415.00	139,921.52	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Base amount		17,465.52	0.00		0.00		
5 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		
Ridgid cordless press tool #43373 RP 340		3,031.00	0.00		0.00		
1 C3 bathroom cleaning machine		1,800.00	0.00		0.00		
2 Taz floor scrubber		4,000.00	0.00		0.00		
3 Carpet Extractors		5,000.00	0.00		0.00		
4 Carpet Shampooers 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		
Improvements to BUM Compound		20,000.00	0.00		0.00		
JoBox #1-689990 74" tool box		1,300.00	0.00		0.00		
Carpet blowers/dryers		1,000.00	0.00		0.00		
Total Capital & Equipment	16,415.00	139,921.52	0.00	0.00	0.00	0.00	0.00
Total Building Operations	1,415,764.01	1,741,978.25	1,211,120.05	1,169,758.83	1,080,516.30	1,048,658.95	1,090,009.53

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.

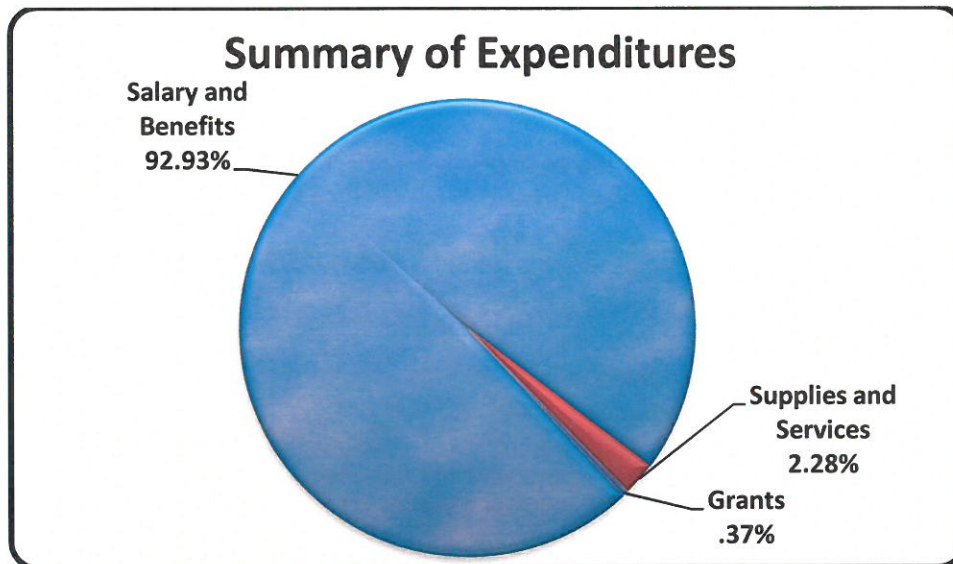
Budget Highlights

- 2.17% of General Fund Budget
- Addition of 1 FTE (Planner)
- Addition of 1 FTE (Building Inspector I)

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 1,106,998	\$ 1,122,288	\$ 899,276
Supplies and Services:			
Contractual	45,090	126,185	10,250
Training and Meetings	1,315	12,800	-
Maintenance	-	-	-
Supplies	17,414	22,250	11,830
Total Supplies and Services:	63,819	161,235	22,080
Capital and Equipment	5,424	-	-
Other	13,175	60,000	42,750
Grants	46,114	46,025	3,600
TOTAL	\$ 1,235,529	\$ 1,389,548	\$ 967,706

Resource Management

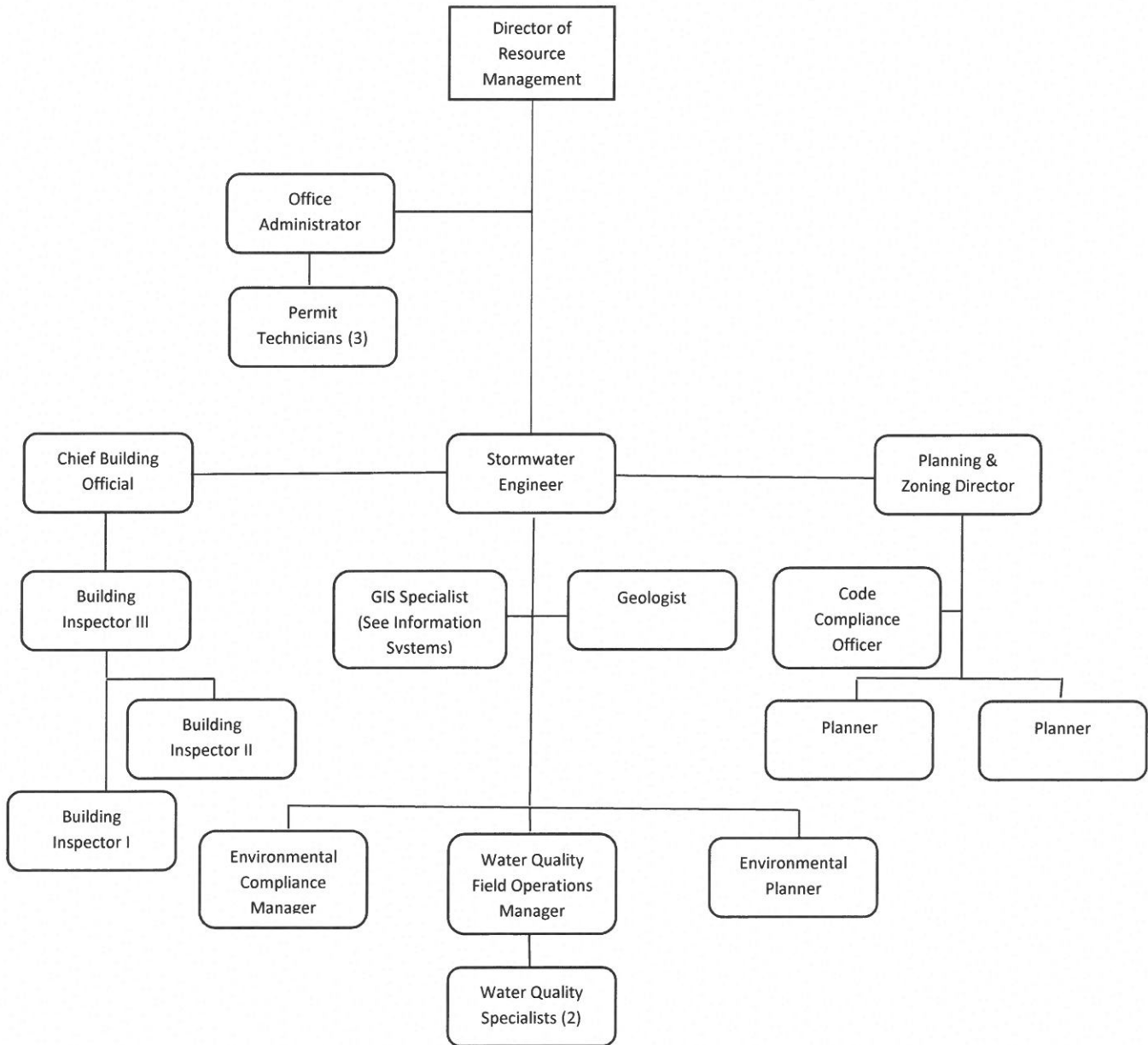


Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Director of Resource Management	1	1	1
Planning and Zoning Director - PT	1	1	1
Administrative Assistant - PT	1	1	1
Senior Planner	1	1	1
GIS Specialist	1	1	1
Stormwater Engineer	1	1	1
Chief Building Official	1	1	1
Water Quality Field Operations	1	1	0
Water Quality Specialist	2	2	0
Building Inspector	3	3	3
Planner	1	1	2
Code Compliance Officer	0	1	1
Environmental Engineer/Planner	2	2	0
Environmental Compliance Manager	1	1	0
Permit Technician	1	2	3
Total	21	22	16

Resource Management

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-42-444-51102 Salary - Resource Mgmt	814,290.94	912,517.30	851,791.59	816,158.05	863,621.20	566,263.33	673,565.03
<i>Line Item Detail</i>							
1501-001 PLANNING & ZONING DIRECTOR		0.00	0.00		0.00	0.00	0.00
1502-001 PLANNER		38,292.80	38,983.79		39,561.60	40,392.39	42,182.96
1505-001 SENIOR PLANNER		54,600.00	55,475.73		56,201.60	57,381.83	59,729.21
1507-003 GIS SPECIALIST		10,332.40	10,363.40		10,363.60	10,581.24	12,307.77
1603-001 CHIEF BUILDING OFFICIAL		63,689.60	63,880.67		64,875.20	66,237.58	75,095.41
1604-002 BUILDING INSPECTOR I		35,464.00	36,103.95		36,628.80	37,398.00	38,415.49
1606-001 BUILDING INSPECTOR II		39,436.80	40,148.44		40,768.00	41,624.13	42,754.43
1610-001 BUILDING INSPECTOR III		47,819.20	48,634.13		49,316.80	50,352.45	52,067.28
1611-001 DIRECTOR OF RESOURCE MGT		95,659.20	97,289.42		98,592.00	100,662.43	103,626.58
1612-001 CODE COMPLIANCE OFFICER		35,464.00	36,103.95		36,628.80	37,398.00	39,092.79
1614-001 PERMIT TECHNICIAN		33,446.40	34,016.39		34,486.40	35,210.61	36,552.92
1614-002 PERMIT TECHNICIAN		28,974.40	29,497.24		29,931.20	30,559.76	30,797.73
1614-003 PERMIT TECHNICIAN		28,121.60	28,629.05		29,057.60	29,667.81	31,028.71
1614-004 PERMIT TECHNICIAN		28,178.00	28,178.00		28,204.80	28,797.10	31,028.71
1703-001 WATER QUALITY SPECIALIST		45,531.20	46,307.14		46,966.40	0.00	0.00
1703-004 WATER QUALITY SPECIALIST		41,849.60	42,604.78		43,243.20	0.00	0.00
1704-001 WATER QUALIFY FIELD OPERATIONS		51,168.00	52,091.33		52,873.60	0.00	0.00
1705-001 STORMWATER ENGINEER (17)*		35,432.80	36,072.18		36,618.40	0.00	0.00
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		48,796.80	49,677.34		50,419.20	0.00	0.00
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		47,382.40	48,237.42		48,942.40	0.00	0.00
1709-001 ENVIRONMENTAL COMPLIANCE MGR		28,974.40	29,497.24		29,941.60	0.00	0.00
PLANNER		38,368.70	0.00		0.00	0.00	41,868.94
BUILDING INSPECTOR I		35,535.00	0.00		0.00	0.00	37,016.10
101-42-444-51109 Vacancy Adjustment - Resource Mgmt	0.00	0.00	-49,300.00	0.00	-48,920.48	-48,920.48	-48,920.48
101-42-444-51111 Salary - Part-Time, Resource Mgmt	57,454.93	61,685.94	61,871.00	58,833.61	63,730.16	65,068.50	66,797.45
<i>Line Item Detail</i>							
1599-502 PLANNING & ZONING DIRECTOR		42,808.48	42,936.91		44,227.04	45,155.81	46,354.69
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		18,877.46	18,934.09		19,503.12	19,912.69	20,442.76
101-42-444-51201 FICA - Resource Mgmt	64,300.68	67,857.55	68,679.67	63,880.80	70,942.38	43,319.14	56,637.72
<i>Line Item Detail</i>							
Base amount					70,942.38	42,428.15	56,637.72
Impact of COLA					0.00	890.99	0.00
101-42-444-51211 LAGERS - Resource Mgmt	37,428.52	48,585.35	49,219.39	47,416.36	58,423.14	35,674.59	38,979.60
<i>Line Item Detail</i>							
Base amount					58,423.14	34,940.83	38,979.60
Impact of COLA					0.00	733.76	0.00
101-42-444-51221 Group Insurance - Resource Mgmt	111,063.56	136,168.24	123,183.80	117,514.66	135,326.45	88,741.42	105,096.72
101-42-444-51301 Worker's Compensation - Resource	22,458.95	16,253.63	16,463.77	18,485.27	17,864.46	6,601.43	7,120.77
Total Salary and Benefits	1,106,997.58	1,243,068.01	1,121,909.22	1,122,288.74	1,160,987.31	756,747.93	899,276.81
101-42-444-52201 Contract Labor - Resource Mgmt (2)	19,625.00	21,400.00	96,400.00	96,400.00	72,000.00	72,000.00	0.00
101-42-444-52253 Engineering/Consulting - Resource	2,650.00	3,535.00	3,535.00	3,535.00	3,535.00	3,535.00	0.00
101-42-444-52257 Legal Counsel - Resource Mgmt (2)	22,430.74	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgmt	384.00	250.00	250.00	250.00	250.00	250.00	250.00
Total Contractual	45,089.74	51,185.00	126,185.00	126,185.00	101,785.00	101,785.00	10,250.00
101-42-444-53301 Training & Meetings - Resource Mgmt	0.00	0.00	3,000.00	8,000.00	6,000.00	0.00	0.00
101-42-444-53306 Dues & Subscriptions - Resource Mgmt	1,315.00	2,300.00	4,800.00	4,800.00	3,000.00	0.00	0.00
Total Training & Meetings	1,315.00	2,300.00	7,800.00	12,800.00	9,000.00	0.00	0.00
101-42-444-55501 Office Supplies - Resource Mgmt	8,048.86	7,500.00	9,500.00	9,500.00	9,500.00	7,500.00	7,500.00

Account Number	2016	2017	2017	2017	2018	2018	2018
	Actuals	Requested	Budget	YE Est.	Requested	Recommended	Appropriated
101-42-444-55541 Legal Publication - Resource Mgmt	0.00	250.00	250.00	250.00	250.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - RM (4,650.00	2,000.00	2,000.00	2,000.00	2,000.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Manag	4,715.20	6,000.00	6,000.00	6,000.00	1,500.00	1,400.00	1,400.00
101-42-444-55599 Contruction Supplies - Resource M:	0.00	0.00	5,000.00	4,500.00	1,000.00	930.00	930.00
Total Supplies	17,414.06	15,750.00	22,750.00	22,250.00	14,250.00	11,830.00	11,830.00
101-42-444-56611 Capital - Resource Mgmt	5,424.29	4,900.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
EDEN Hardware		4,900.00	0.00				
Total Capital & Equipment	5,424.29	4,900.00	0.00	0.00	0.00	0.00	0.00
101-42-444-57722 Code Enforcement - Resource Mgn	13,175.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	42,750.00
Total Other	13,175.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	42,750.00
101-42-444-58801 Planning Commission - Resource M	3,350.00	3,600.00	3,600.00	3,525.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave (207)	11,883.84	12,000.00	12,000.00	10,000.00	12,000.00	0.00	0.00
101-42-444-58899 Community Awareness (207)	30,880.40	32,500.00	32,500.00	32,500.00	32,500.00	0.00	0.00
<i>Line Item Detail</i>							
Base amount		22,500.00	22,500.00				
WET Program		10,000.00	10,000.00		15,000.00	0.00	0.00
Project WET					10,000.00	0.00	0.00
JRBP					5,000.00	0.00	0.00
JRBP Rainbarrel program					1,500.00	0.00	0.00
Tri-State Water					500.00	0.00	0.00
Poss. - Central Street Recycling					500.00	0.00	0.00
Total Grants	46,114.24	48,100.00	48,100.00	46,025.00	48,100.00	3,600.00	3,600.00
Total Resource Management	1,235,529.91	1,425,303.01	1,386,744.22	1,389,548.74	1,394,122.31	933,962.93	967,706.81

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

- 1.01% of General Fund Budget
- Broke out Fuel Maintenance and Incidents for tracking purposes
- Fuel for 2018 estimated at \$1.70 per gallon

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	54,279	56,649	60,989
Fuel	199,766	228,940	215,000
Maintenance	215,594	162,333	176,600
Supplies	-	-	-
Total Supplies and Services:	469,639	447,921	452,589
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 469,639	\$ 447,921	\$ 452,589

Summary of Expenditures

Supplies and
Services
100.00%

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-13-503-53318 Incident - Prosecuting Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-503-53319 Incident - Juvenile	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-503-53322 Incident - Pre-Trial	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	0.00	0.00	50,000.00	31,982.75	50,000.00	38,000.00	38,000.00
101-13-503-53327 Incident - Public Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-13-503-53331 Incident - Building Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	0.00	0.00	50,000.00	31,982.75	50,000.00	38,000.00	38,000.00
101-13-503-56611 Capital - Vehicle Service Center	225,162.89	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	225,162.89	0.00	0.00	0.00	0.00	0.00	0.00
Total Vehicle Incidents	225,162.89	0.00	50,000.00	31,982.75	50,000.00	38,000.00	38,000.00

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.

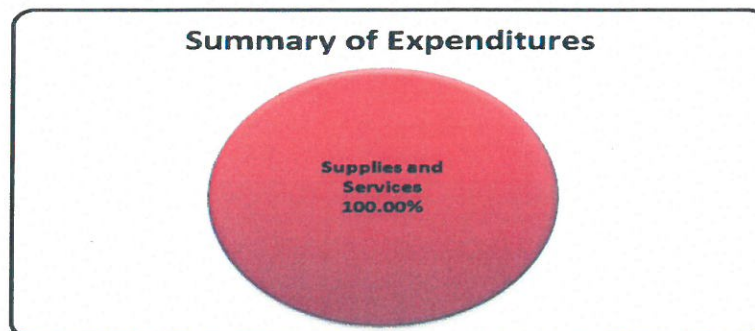
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

Budget Highlights

- 2.67% of General Fund Budget
- Budget reinstated to 2016 level

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	1,191,352	1,136,352	1,191,352
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	1,191,352	1,136,352	1,191,352
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,191,352	\$ 1,136,352	\$ 1,191,352



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-51-511-52811 Springfield/Greene County Health I	0.00	0.00	0.00	0.00	1,191,352.00	1,136,352.00	1,191,352.00
101-51-511-52812 Food & Beverage Control - Health I	278,933.00	278,933.00	266,055.77	266,055.77	0.00	0.00	0.00
101-51-511-52813 Water Supplies - Health Dept.	34,490.00	34,490.00	32,897.73	32,897.73	0.00	0.00	0.00
101-51-511-52817 Communicable Disease Cntrl.- Hea	202,031.00	202,031.00	192,704.03	192,704.03	0.00	0.00	0.00
101-51-511-52818 Immunizable Disease Cntrl.- Health	148,917.00	148,917.00	142,042.09	142,042.09	0.00	0.00	0.00
101-51-511-52819 Maternal Health - Health Dept.	119,226.00	119,226.00	113,721.81	113,721.81	0.00	0.00	0.00
101-51-511-52823 Vital Records - Health Dept.	97,083.00	97,083.00	92,601.06	92,601.06	0.00	0.00	0.00
101-51-511-52831 Community Nursing - Health Dept.	56,680.00	56,680.00	54,063.32	54,063.32	0.00	0.00	0.00
101-51-511-52832 Emergency Preparedness - Health	20,588.00	20,588.00	19,637.53	19,637.53	0.00	0.00	0.00
101-51-511-52833 Laboratory - Health Dept.	107,510.00	107,510.00	102,546.69	102,546.69	0.00	0.00	0.00
101-51-511-52834 Chronic Disease Prevention	65,523.00	65,523.00	62,498.06	62,498.06	0.00	0.00	0.00
101-51-511-52835 Jordan Valley Services	60,371.00	60,371.00	57,583.91	57,583.91	0.00	0.00	0.00
Total Contractual	1,191,352.00	1,191,352.00	1,136,352.00	1,136,352.00	1,191,352.00	1,136,352.00	1,191,352.00
Total Health Department	1,191,352.00	1,191,352.00	1,136,352.00	1,136,352.00	1,191,352.00	1,136,352.00	1,191,352.00

County Operations, Contracts, Transfers, and Contingency

Program Description

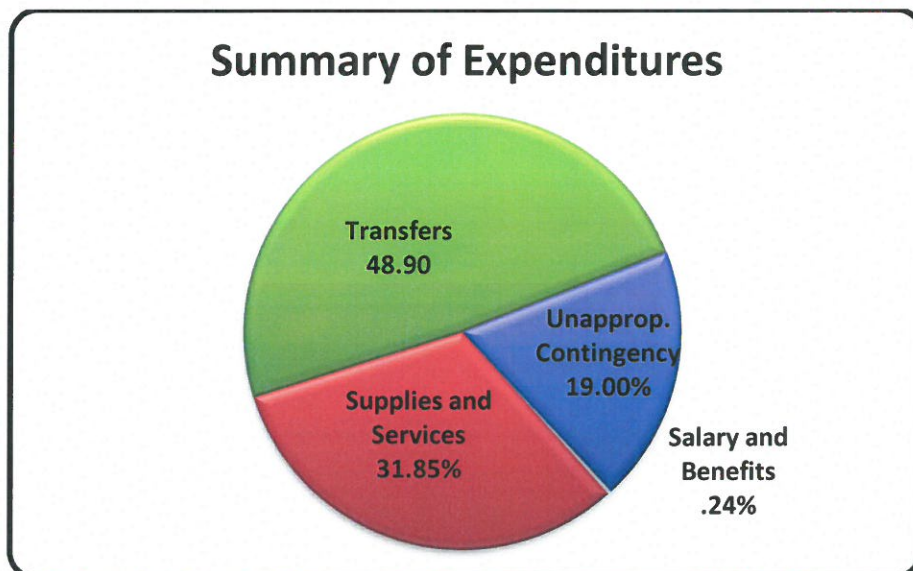
General Revenue supports the day-to-day operations of the County for contractual obligations, supplies/services and transfers. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

Budget Highlights

- 13.81% of General Revenue Budget

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 9,572	\$ 13,307	\$ 15,000
Supplies and Services:			
Contractual	1,502,303	1,742,549	1,756,659
Training and Meetings	29,901	28,257	39,570
Maintenance	-	-	-
Supplies	167,754	169,500	170,000
Total Supplies and Services:	1,699,958	1,940,305	1,966,229
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
Transfers	3,057,246	3,321,648	3,018,934
Unappropriated Contingency	-	-	1,173,188
TOTAL	\$ 4,766,776	\$ 5,275,260	\$ 6,173,351

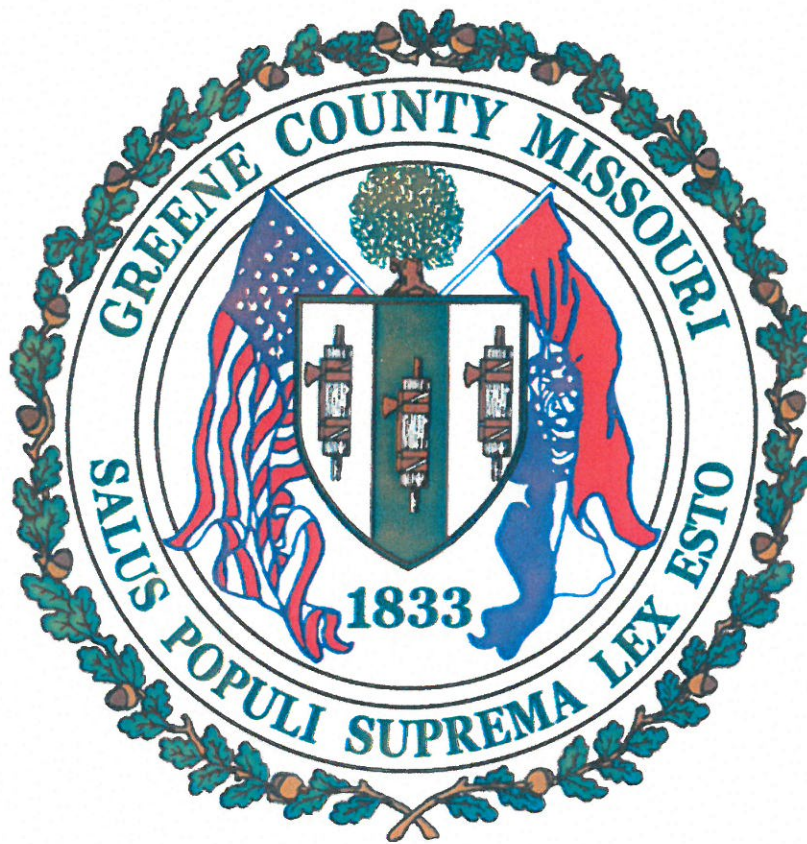


Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-14-521-51401 Unemployment Insurance - GR	9,572.38	15,000.00	15,000.00	13,307.43	15,000.00	15,000.00	15,000.00
Total Salary and Benefits	9,572.38	15,000.00	15,000.00	13,307.43	15,000.00	15,000.00	15,000.00
101-14-521-52211 Liability Insurance	216,803.35	136,000.00	131,000.00	170,000.00	204,000.00	180,000.00	180,000.00
101-14-521-52212 Building & Liability Insurance	48,623.33	50,600.00	50,600.00	51,859.95	55,990.00	55,990.00	55,990.00
<i>Line Item Detail</i>							
Base amount		50,000.00	50,000.00		55,000.00	55,000.00	55,000.00
7th and 8th floor Cox Tower		600.00	600.00		660.00	660.00	660.00
10th floor Cox Tower					330.00	330.00	330.00
101-14-521-52221 Utilities	753,298.37	760,000.00	743,000.00	797,485.00	800,000.00	800,000.00	800,000.00
101-14-521-52225 Telephone - GR	27,360.50	42,000.00	42,000.00	39,250.00	43,650.00	43,650.00	43,650.00
<i>Line Item Detail</i>							
Base amount		28,800.00	28,800.00		28,800.00	28,800.00	28,800.00
3/4 of phone and internet in Cox Tower					14,850.00	14,850.00	14,850.00
2/3 of phone and internet in Cox Tower		13,200.00	13,200.00		0.00	0.00	0.00
101-14-521-52226 Mobile Communication	102,290.63	95,000.00	95,000.00	95,600.00	95,600.00	0.00	60,000.00
101-14-521-52227 Management Allowance	28,116.67	29,400.00	29,400.00	30,800.00	30,400.00	0.00	20,000.00
<i>Line Item Detail</i>							
Base amount					29,400.00		20,000.00
Medical Examiner					1,000.00		
101-14-521-52231 Agri. Extension Center	36,000.00	44,000.00	44,000.00	44,000.00	47,000.00	44,000.00	50,000.00
101-14-521-52233 Armored Car Service	15,099.01	9,600.00	9,600.00	11,440.00	11,500.00	11,500.00	11,500.00
101-14-521-52235 Bonds-County Officials	7,564.00	3,100.00	3,100.00	1,242.00	3,000.00	3,000.00	3,000.00
101-14-521-52236 Campus Master Plan	22,967.41	0.00	0.00	61,176.82	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	40,000.00	44,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
101-14-521-52262 Petit Jury Script	38,690.96	60,000.00	45,000.00	44,015.00	45,000.00	45,000.00	45,000.00
101-14-521-52264 Rent-Cox Tower	7,096.61	207,376.04	207,294.84	223,320.52	315,192.33	315,192.33	313,353.09
<i>Line Item Detail</i>							
7th and 8th floor Cox Tower		199,251.00	199,251.00		205,228.53	205,228.53	203,389.29
672sq ft Conference Rm on 6th floor Cox Tower		8,125.04	8,043.84		8,285.16	8,285.16	8,285.16
Cox 10th Floor - Commission/Public Admin				25,044.00	101,678.64	101,678.64	101,678.64
101-14-521-52265 Rent-Public Defender	88,165.44	88,166.00	88,166.00	88,165.44	88,166.00	88,166.00	88,166.00
101-14-521-52267 Alternatives to Incarceration	32,682.00	0.00	0.00	0.00	0.00	0.00	0.00
101-14-521-52269 Strafford TIF	10,544.70	12,000.00	12,000.00	10,194.00	12,000.00	12,000.00	12,000.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	20,250.00	27,000.00
Total Contractual	1,502,302.98	1,608,242.04	1,574,160.84	1,742,548.73	1,825,498.33	1,665,748.33	1,756,659.09
101-14-521-53301 Training & Meetings - County Office	2,233.33	900.00	900.00	600.00	900.00	600.00	900.00
101-14-521-53337 MAC/NACO	18,953.00	18,953.00	18,953.00	19,088.00	19,100.00	0.00	19,253.00
<i>Line Item Detail</i>							
MAC		13,450.00	13,450.00		13,750.00	0.00	13,750.00
NACO		5,503.00	5,503.00		5,503.00	0.00	5,503.00
101-14-521-53338 SW MO Council of Government	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
101-14-521-53339 Other Dues (Chamber)	8,714.86	9,719.00	11,552.00	6,068.75	11,552.00	0.00	16,917.00
Line Item Detail							
Chamber Dues		2,769.00	2,852.00		2,852.00	0.00	3,177.00
Salute to Legislators		1,950.00	1,950.00		1,950.00	0.00	2,490.00
SREP		5,000.00	5,000.00		5,000.00	0.00	5,000.00
CVB membership		0.00	500.00		500.00	0.00	500.00
Chamber Network Dues		0.00	1,000.00		1,000.00	0.00	500.00
Sports Commission Sponsor and MSHSAA Basketball		0.00	250.00		250.00	0.00	5,250.00
Total Training & Meetings	29,901.19	32,072.00	33,905.00	28,256.75	34,052.00	600.00	39,570.00
101-14-521-55521 County Postage	167,754.49	170,000.00	170,000.00	169,500.00	170,000.00	170,000.00	170,000.00
Total Supplies	167,754.49	170,000.00	170,000.00	169,500.00	170,000.00	170,000.00	170,000.00
Total County Operations	1,709,531.04	1,825,314.04	1,793,065.84	1,953,612.91	2,044,550.33	1,851,348.33	1,981,229.09
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-14-531-52256 Judicial Building Lease	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-19-911-59901 Transfer to Greene Co Sewer Distri	0.00	0.00	0.00	0.00	9,135.96	9,135.96	9,135.96
101-19-911-59902 Transfer to Property Improvement	57,000.00	0.00	0.00	393,428.52	0.00	0.00	0.00
Line Item Detail							
Courtroom Project				84,138.05			
Cox Tower 10th Floor				252,290.47			
Road & Bridge Parking Improvements				57,000.00			
101-19-911-59904 Transfer to LEST Fund	412,641.46	734,652.61	681,900.61	313,062.76	866,779.63	866,779.63	883,162.23
101-19-911-59905 Transfer to Bond Fund	2,572,213.97	1,970,295.55	1,956,609.16	2,551,242.33	2,558,832.80	2,058,832.80	2,058,832.80
Line Item Detail							
To Bond for Build Am, Rec, & TrFee		1,279,774.32	1,279,774.32	1,282,727.21	1,285,218.76	1,285,218.76	1,285,218.76
To Bond for Wilson Creek Assessment delinq		91,888.00	91,888.00	0.00	0.00	0.00	0.00
To Bond for Jamestown Assess delinq & TrFee		458,508.75	444,822.36	0.00	0.00	0.00	0.00
To Bond for Qualified Energy Perf		140,124.48	140,124.48	139,917.89	141,964.04	141,964.04	141,964.04
To Bond for Refunding Assess delinq & TrFee				1,128,597.23	1,131,650.00	631,650.00	631,650.00
101-19-911-59906 Transfer to Road & Bridge Fund	0.00	57,000.00	57,000.00	57,000.00	57,103.32	57,103.32	57,103.32
101-19-911-59907 Transfer to Other Funds	15,390.54	10,500.00	10,500.00	6,914.73	10,700.00	10,700.00	10,700.00
Line Item Detail							
To Employee Appreciation Fund		10,500.00	10,500.00	6,914.73	10,700.00	10,700.00	10,700.00
Total Transfers	3,057,245.97	2,772,448.16	2,706,009.77	3,321,648.34	3,502,551.71	3,002,551.71	3,018,934.31
Total Transfers	3,057,245.97	2,772,448.16	2,706,009.77	3,321,648.34	3,502,551.71	3,002,551.71	3,018,934.31
101-19-921-59999 Unappropriated Contingency - GR	0.00	1,080,000.00	1,080,000.00	0.00	1,196,864.89	1,170,016.52	1,173,188.42
Total Transfers	0.00	1,080,000.00	1,080,000.00	0.00	1,196,864.89	1,170,016.52	1,173,188.42
Total Unapprop. Contingency	0.00	1,080,000.00	1,080,000.00	0.00	1,196,864.89	1,170,016.52	1,173,188.42
Total General Revenue	39,259,486.01	52,817,310.03	42,492,916.20	40,156,208.60	47,743,262.36	42,193,689.92	44,687,034.02

General Revenue II

Fund - 102



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-94-41111 County Sales Tax					17,151,750.00	17,151,750.00	17,151,750.00
Total Taxes	0.00	0.00	0.00	0.00	17,151,750.00	17,151,750.00	17,151,750.00
102-96-47112 Springfield Jail Expansion					200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
102-91-48331 DOC-Board-Sheriff					1,050,000.00	1,050,000.00	1,050,000.00
Total Other Revenue	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
102-95-49111 Bank Interest - GR					1,000.00	1,000.00	1,000.00
102-95-49112 Investment Interest					90,000.00	90,000.00	90,000.00
Total Interest, Transfers & Loan Proceeds	0.00	0.00	0.00	0.00	91,000.00	91,000.00	91,000.00
Total General Revenue II	0.00	0.00	0.00	0.00	18,492,750.00	18,492,750.00	18,492,750.00

Drug Court – Fund 102

Program Description

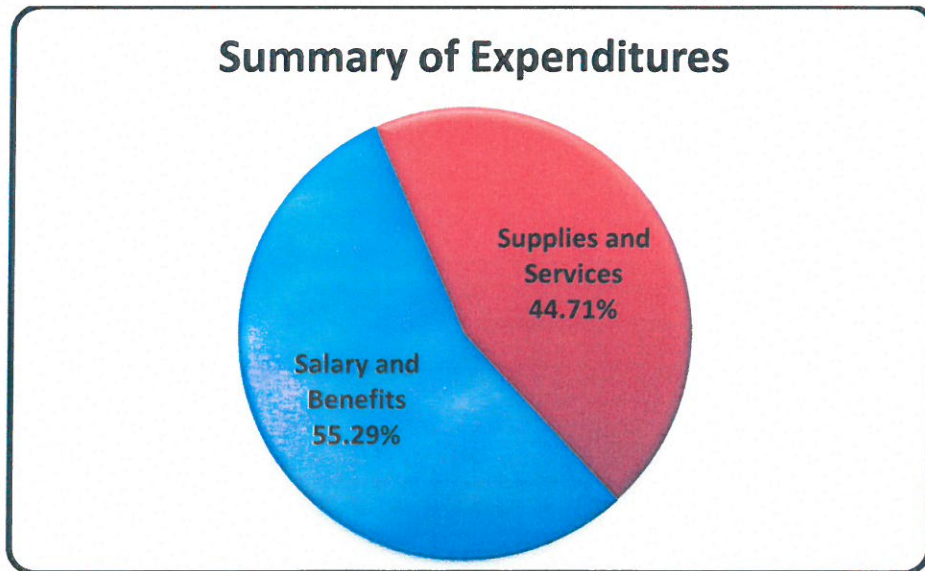
Drug Courts represent the combined efforts of justice and treatment professionals to actively intervene and break the cycle of substance abuse, addition, crime, delinquency and child maltreatment.

Budget Highlights

- 1.71% of General Revenue II Fund

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 86,450
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	1,500
Maintenance	-	-	-
Supplies	-	-	68,400
	-	-	69,900
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 156,350



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-21-101-52201 Contract Services - Drug Court					86,450.00	86,450.00	86,450.00
<i>Line Item Detail</i>							
Licensed Clinical Social Worker					86,450.00	86,450.00	86,450.00
Total Contractual	0.00	0.00	0.00	0.00	86,450.00	86,450.00	86,450.00
102-21-101-53301 Training & Meetings - Drug Court					1,500.00	1,500.00	1,500.00
Total Training & Meetings	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
102-21-101-55599 Other Supplies - Drug Court					68,400.00	68,400.00	68,400.00
<i>Line Item Detail</i>							
limited assistance with medical, mental health or housing needs to facilitate release from jail and prevent return, other pro					68,400.00	68,400.00	68,400.00
Total Supplies	0.00	0.00	0.00	0.00	68,400.00	68,400.00	68,400.00
Total Circuit Courts	0.00	0.00	0.00	0.00	156,350.00	156,350.00	156,350.00

Circuit Clerk - Fund 102

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.

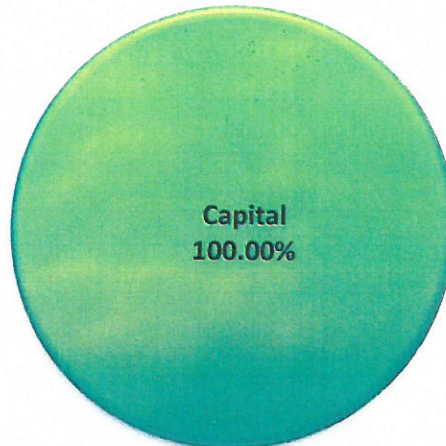
Budget Highlights

- 0.35% of General Revenue II
- Capital Improvements: Counter

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	32,000
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 32,000

Summary of Expenditures



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-21-105-56621 Improvements - Circuit Clerk					32,000.00	32,000.00	32,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	32,000.00	32,000.00	32,000.00
Total Circuit Clerk	0.00	0.00	0.00	0.00	32,000.00	32,000.00	32,000.00

Prosecuting Attorney – Fund 102

Program Description

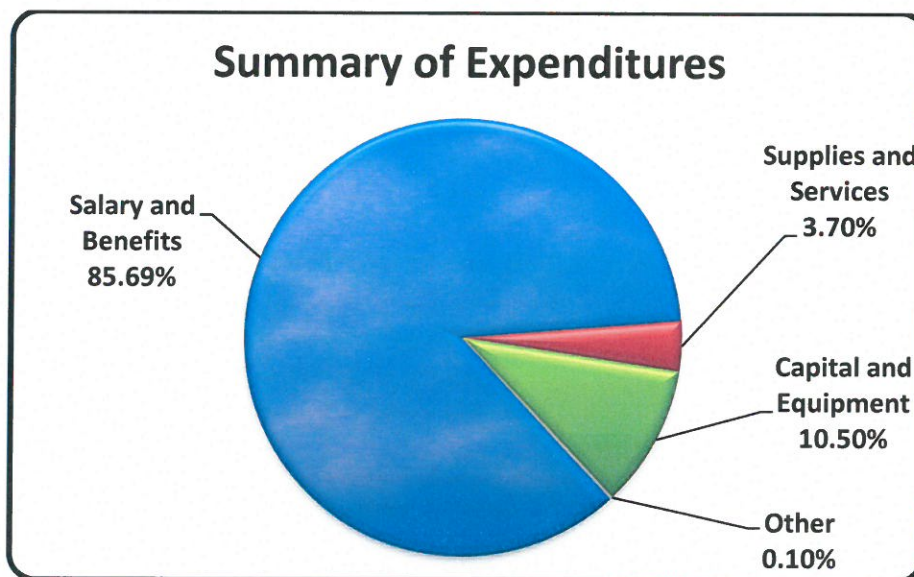
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 11.75% of General Revenue II Fund
- Additional Staff Added: Secretaries, APA's, Major Crimes Investigators and Paralegals
- Capital: Workstations and supplies; Electronic Transmission of LE Data

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 920,260
Supplies and Services:			
Contractual	-	-	14,634
Training and Meetings	-	-	3,570
Maintenance	-	-	-
Supplies	-	-	21,550
Total Supplies and Services:	-	-	39,754
Capital and Equipment	-	-	112,800
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 1,072,814



Prosecuting Attorney

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Senior Assistant Prosecuting Attorney	0	0	1
Assistant Prosecuting Attorney	0	0	6
Major Crimes Investigator	0	0	2
Paralegal	0	0	4
Secretary	0	0	8
Total	0	0	21

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-23-181-51102 Salary - Req.Staff, Prosecuting Attorney					770,640.06	786,823.50	676,917.20
<i>Line Item Detail</i>							
7010-010 SECRETARY I					22,422.40	22,893.27	26,428.06
7010-011 SECRETARY I					22,422.40	22,893.27	19,821.05
7010-012 SECRETARY I					22,422.40	22,893.27	19,821.05
7010-013 SECRETARY I					22,422.40	22,893.27	13,214.03
7011-013 SENIOR APA					65,811.20	67,193.24	72,322.72
7023-014 APA (LEVEL II)					52,249.61	53,346.85	56,994.70
7023-015 APA (LEVEL II)					52,249.61	53,346.85	56,994.70
7023-016 APA (LEVEL II)					52,249.61	53,346.85	56,994.70
7023-017 APA (LEVEL II)					52,249.61	53,346.85	23,747.79
7023-018 APA (LEVEL II)					52,249.61	53,346.85	23,747.79
7023-019 APA (LEVEL II)					52,249.61	53,346.85	23,747.79
7031-003 MAJOR CRIMES INVESTIGATOR					41,454.40	42,324.94	48,864.61
7031-004 MAJOR CRIMES INVESTIGATOR					41,454.40	42,324.94	48,864.61
7034-013 SECRETARY II					24,190.40	24,698.40	28,486.85
7034-014 SECRETARY II					24,190.40	24,698.40	28,486.85
7034-015 SECRETARY II					24,190.40	24,698.40	14,243.42
7034-016 SECRETARY II					24,190.40	24,698.40	14,243.42
7036-003 PARALEGAL					30,492.80	31,133.15	24,973.26
7036-004 PARALEGAL					30,492.80	31,133.15	24,973.26
7036-005 PARALEGAL					30,492.80	31,133.15	24,973.26
7036-006 PARALEGAL					30,492.80	31,133.15	24,973.26
102-23-181-51201 FICA -Prosecuting Attorney					58,953.96	60,192.00	51,784.13
<i>Line Item Detail</i>							
Base Amount					58,953.96	58,953.96	51,784.13
Impact of COLA					0.00	1,238.04	0.00
102-23-181-51211 LAGERS -Prosecuting Attorney					48,550.32	49,569.88	18,578.21
<i>Line Item Detail</i>							
Base Amount					48,550.32	48,550.32	18,578.21
Impact of COLA					0.00	1,019.56	0.00
102-23-181-51221 Group Insurance - Prosecuting Attorney					171,730.65	171,730.65	171,730.65
102-23-181-51301 Worker's Compensation - Prosecutor					1,628.53	1,628.53	1,250.29
Total Salary and Benefits	0.00	0.00	0.00	0.00	1,051,503.52	1,069,944.56	920,260.48
102-23-181-52258 Victim Witness - Prosecuting Attorney					5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Base					5,000.00	5,000.00	5,000.00
102-23-181-52259 Depositions & Trans. - Prosecuting Atty					9,634.00	9,634.00	9,634.00
<i>Line Item Detail</i>							
Base					9,634.00	9,634.00	9,634.00
Total Contractual	0.00	0.00	0.00	0.00	14,634.00	14,634.00	14,634.00
102-23-181-53306 Prof.Organizaton Dues-Prosecuting Atty					3,570.00	3,570.00	3,570.00
<i>Line Item Detail</i>							
Additional APA professional dues (7) [MoBar and MAPA]					3,570.00	3,570.00	3,570.00
Total Training & Meetings	0.00	0.00	0.00	0.00	3,570.00	3,570.00	3,570.00
102-23-181-55258 Expert Witness - Prosecuting Attorney					10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>							
Base					10,000.00	10,000.00	10,000.00
102-23-181-55501 Office Supplies - Prosecuting Attorney					6,300.00	6,300.00	6,300.00
<i>Line Item Detail</i>							
Base					6,300.00	6,300.00	6,300.00
102-23-181-55531 Books & Publications - Prosecuting Atty					5,250.00	5,250.00	5,250.00
<i>Line Item Detail</i>							
Additional APA Books and publications /electronic research (7)					5,250.00	5,250.00	5,250.00
Total Supplies	0.00	0.00	0.00	0.00	21,550.00	21,550.00	21,550.00
102-23-181-56611 Capital - Prosecuting Attorney					112,800.00	111,800.00	112,800.00
<i>Line Item Detail</i>							
Electronic Transmission of LE Data to GCPA (\$10K initial/\$1K annual maint)					10,000.00	10,000.00	10,000.00
Data Entry Computer workstations/licenses (2) [Karpel licence = \$450 /user/yr]					5,900.00	5,900.00	5,900.00
Discovery Clerk Computer workstations/licenses (2)[Karpel licence = \$450 / user/yr]					6,900.00	5,900.00	6,900.00
Investigator/Paralegal Computer Workstations / licenses (6) [Karpel licence = \$450 / user/yr]					15,000.00	15,000.00	15,000.00
Investigator/Paralegal Desk/Chair					10,500.00	10,500.00	10,500.00
APA & Secretary Computer workstation/licenses (10) [Karpel licence = \$450 / user/yr]					29,500.00	29,500.00	29,500.00
APA desk, bookcase, chair, telephone					35,000.00	35,000.00	35,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	112,800.00	111,800.00	112,800.00
Total Prosecuting Attorney	0.00	0.00	0.00	0.00	1,204,057.52	1,221,498.56	1,072,814.48

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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Prosecuting Attorney – Fund 102 Special Projects

Program Description

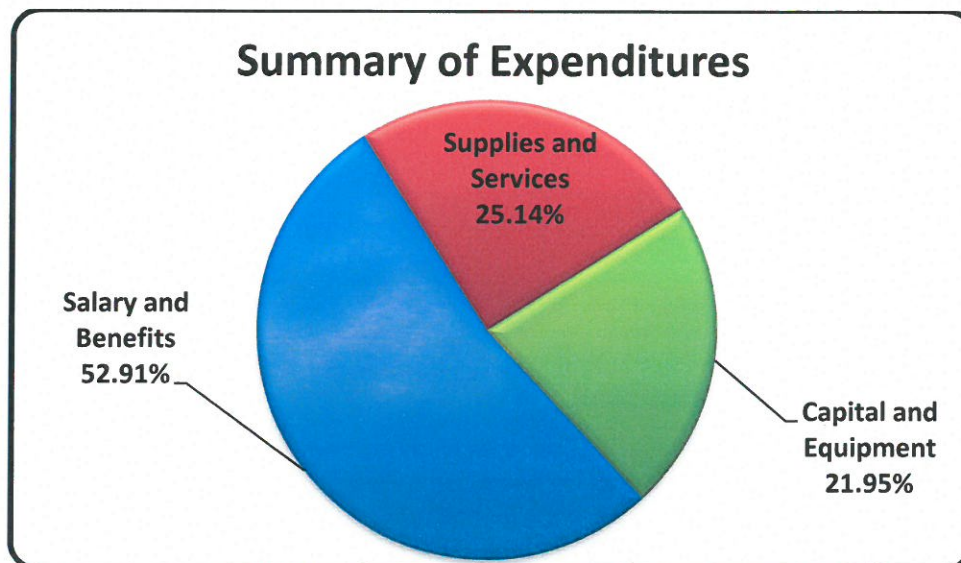
General Revenue II will fund staffing and operational needs of the Family Justice Center.

Budget Highlights

- 3.22% of General Revenue II
- Addition of Staff: Victim Witness Coordinator, Admin. Clerks, Data Entry Clerks and Family Justice Center Navigator

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 155,476
Supplies and Services:			
Contractual	-	-	45,790
Training and Meetings	-	-	2,000
Maintenance	-	-	-
Supplies	-	-	26,100
Total Supplies and Services:	-	-	73,890
Capital and Equipment	-	-	64,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 293,866



Prosecuting Attorney – Special Projects

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Assistant Victim/Witness Coordinator	0	0	1
Admin Clerk I & Reception	0	0	6
Clerk I, Data Entry	0	0	2
Family Justice Center Navigator	<u>0</u>	<u>0</u>	<u>4</u>
Total	0	0	5

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-23-182-51102 Salary - FAMILY JUSTICE CENTER					249,983.00	249,983.00	122,829.96
<i>Line Item Detail</i>							
Assistant Victim/Witness Coordinator							29,343.60
Admin Clerk I & Reception							21,587.28
Clerk I, Data Entry							21,587.28
Family Justice Center Navigator							25,155.90
Family Justice Center Navigator							25,155.90
102-23-182-51201 FICA - FAMILY JUSTICE CENTER					1.00	1.00	9,396.49
102-23-182-51211 LAGERS - FAMILY JUSTICE CENTER					1.00	1.00	2,579.43
102-23-182-51221 Group Insurance - FAMILY JUSTICE CENTER					1.00	1.00	20,444.10
102-23-182-51301 Worker's Compensation - FAMILY JUSTICE CENTER					1.00	1.00	226.87
Total Salary and Benefits	0.00	0.00	0.00	0.00	249,987.00	249,987.00	155,476.85
102-23-182-52201 Contract Labor - FAMILY JUSTICE CENTER					1.00	1.00	-
102-23-182-52202 Contract Services - FAMILY JUSTICE CENTER					0.00	0.00	45,790.00
<i>Line Item Detail</i>							
Alliance for Hope Study Tour and Site Visit							20,970.00
Alliance for Hope 2 day Strategic Planning and Report							24,820.00
102-23-182-52225 Telephone - FAMILY JUSTICE CENTER					1.00	1.00	
102-23-182-52227 MULES Term.-Ded.Line - FAMILY JUSTICE CENTER					1.00	1.00	
102-23-182-52257 Legal Counsel - FAMILY JUSTICE CENTER					1.00	1.00	
102-23-182-52258 Victim Witness - FAMILY JUSTICE CENTER					1.00	1.00	
102-23-182-52259 Depositions & Trans. - FAMILY JUSTICE CENTER					1.00	1.00	
Total Contractual	0.00	0.00	0.00	0.00	6.00	6.00	45,790.00
102-23-182-53301 Training & Meetings - Drug Court					0.00	0.00	2,000.00
102-23-182-53306 Prof.Organizaton Dues-FAMILY JUSTICE CENTER					1.00	1.00	0.00
Total Training & Meetings	0.00	0.00	0.00	0.00	1.00	1.00	2,000.00
102-23-182-55258 Expert Witness - FAMILY JUSTICE CENTER					1.00	1.00	0.00
102-23-182-55501 Office Supplies - FAMILY JUSTICE CENTER					1.00	1.00	2,700.00
102-23-182-55531 Books & Publications - FAMILY JUSTICE CENTER					1.00	1.00	0.00
102-23-182-55599 Other Supplies - FAMILY JUSTICE CENTER					0.00	0.00	23,400.00
<i>Line Item Detail</i>							
Limited assistance with medical, mental health, or housing							18,000.00
Victim Transportation Assistance							4,500.00
Public Outreach Materials							900.00
Total Supplies	0.00	0.00	0.00	0.00	4.00	4.00	26,100.00
102-23-182-56611 Capital - FAMILY JUSTICE CENTER					1.00	1.00	64,500.00
<i>Line Item Detail</i>							
Furniture							25,000.00
Computers, Phones, Licenses (7)							24,500.00
Soft Interview Room installation							10,000.00
Multifunction Printer/Copier/Scanner/Fax							5,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	1.00	1.00	64,500.00
102-23-182-57711 Case V/W Expense - FAMILY JUSTICE CENTER					1.00	1.00	
102-23-182-57712 Case Preparation - FAMILY JUSTICE CENTER					1.00	1.00	
Total Other	0.00	0.00	0.00	0.00	2.00	2.00	
Total Pros. Atty Special Proj	0.00	0.00	0.00	0.00	250,000.00	250,000.00	293,866.85

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Sheriff – Fund 102 Special Projects

Program Description

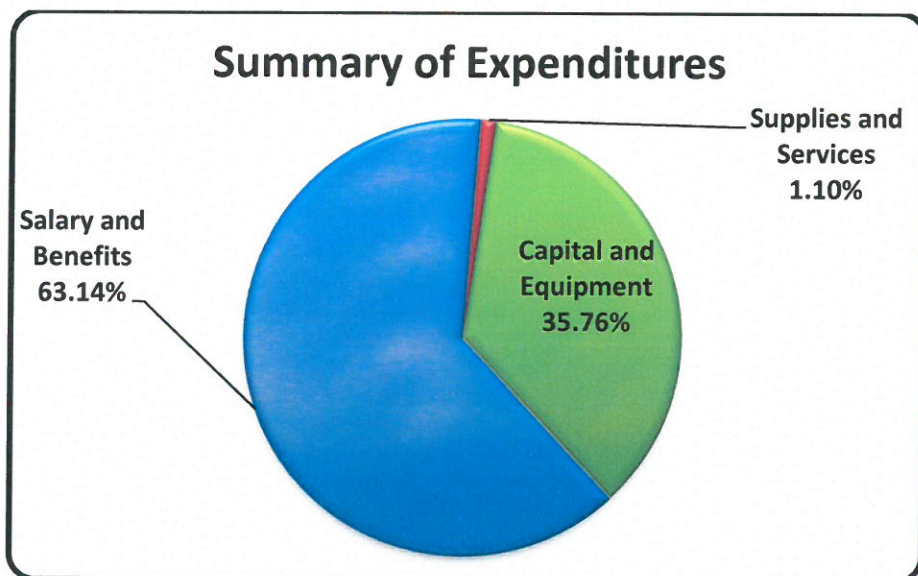
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles. The revenue from GR II will fund the staffing and operation needs of the Family Justice Center.

Budget Highlights

- .86% of General Fund Budget
- 1-FT Sergeant Domestic Investigator
- Capital: Vehicle

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 49,437
Supplies and Services:			
Contractual	-	-	360
Training and Meetings	-	-	500
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	860
Capital and Equipment	-	-	28,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 78,297



Sheriff – Special Projects

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Sergeant Domestic Violence TF Investigator	<u>0</u>	<u>0</u>	<u>1</u>
Total	0	0	1

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-31-202-51102 Salary - FAMILY JUSTICE CENTER					249,985.00	249,985.00	39,914.16
<u>Line Item Detail</u>							
Sergeant Domestic Violence TF Investigator							39,914.16
102-31-202-51201 FICA - FAMILY JUSTICE CENTER					1.00	1.00	3,053.43
102-31-202-51211 LAGERS - FAMILY JUSTICE CENTER					1.00	1.00	1,184.12
102-31-202-51221 Group Insurance - FAMILY JUSTICE CENTER					1.00	1.00	4,088.82
102-31-202-51301 Worker's Compensation - FAMILY JUSTICE CENTER					1.00	1.00	1,196.59
Total Salary and Benefits	0.00	0.00	0.00	0.00	249,989.00	249,989.00	49,437.12
102-31-202-52225 MDT Wireless Service - FAMILY JUSTICE CENTER					1.00	1.00	360.09
102-31-202-52227 Connection Cost - MULES - FAMILY JUSTICE CENTER					1.00	1.00	0.00
102-31-202-52257 Legal Counsel - FAMILY JUSTICE CENTER					1.00	1.00	0.00
Total Contractual	0.00	0.00	0.00	0.00	3.00	3.00	360.09
102-31-202-53302 Staff Training - FAMILY JUSTICE CENTER					1.00	1.00	500.00
102-31-202-53311 Auto Expense - FAMILY JUSTICE CENTER					1.00	1.00	0.00
Total Training & Meetings	0.00	0.00	0.00	0.00	2.00	2.00	500.00
102-31-202-54401 Equipment Repair/Maint.- FAMILY JUSTICE CENTER					1.00	1.00	0.00
Total Maintenance	0.00	0.00	0.00	0.00	1.00	1.00	0.00
102-31-202-55501 Office Supplies - FAMILY JUSTICE CENTER					1.00	1.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	1.00	1.00	0.00
102-31-202-56611 Capital - FAMILY JUSTICE CENTER					1.00	1.00	28,000.00
<u>Line Item Detail</u>							
Vehicle							28,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	1.00	1.00	28,000.00
102-31-202-57711 Investigative Cost - FAMILY JUSTICE CENTER					1.00	1.00	0.00
102-31-202-57712 Crime Prevention - FAMILY JUSTICE CENTER					1.00	1.00	0.00
102-31-202-57713 Drug Enforcement - FAMILY JUSTICE CENTER					1.00	1.00	0.00
Total Other	0.00	0.00	0.00	0.00	3.00	3.00	0.00
Total Sheriff Special Proj	0.00	0.00	0.00	0.00	250,000.00	250,000.00	78,297.21

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Jail – Fund 102

Program Description

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

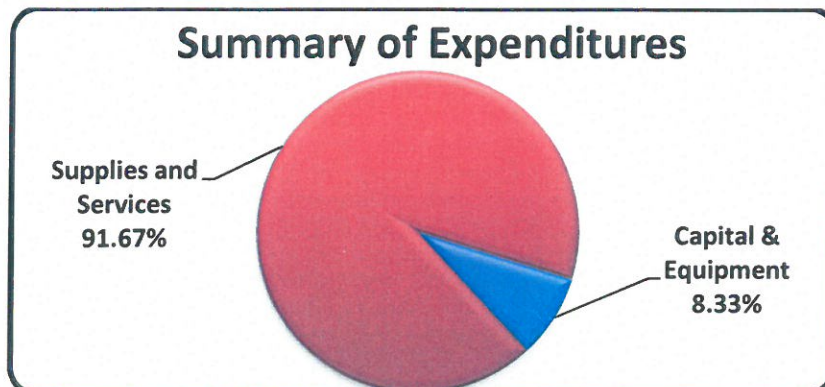
internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays. General Revenue II will support expenses associated with the increasing jail population.

Budget Highlights

- 2.63% of General Revenue II
- Food Expense and Janitorial/Cleaning Supplies
- Capital: Temp Jail – Food Cart, Kitchen Items, Heated Cabinet and Tilt Skillet

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	\$ 31,536
Training and Meetings	-	-	\$ -
Maintenance	-	-	\$ -
Supplies	-	-	\$ 188,464
Total Supplies and Services:	-	-	\$ 220,000
Capital and Equipment	-	-	\$ 20,000
Other	-	-	\$ -
Grants	-	-	\$ -
TOTAL	\$ -	\$ -	\$ 240,000



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-32-203-52201 Inmate Medical Services Contract - Jail					31,536.00	31,536.00	31,536.00
Total Contractual	0.00	0.00	0.00	0.00	31,536.00	31,536.00	31,536.00
102-32-203-55551 Janitor & Cleaning Supplies - Jail					24,300.00	15,000.00	15,000.00
<i>Line Item Detail</i>							
Temporary Jail Increase 18% (108 new Inmates/601 current population)					24,300.00	15,000.00	15,000.00
102-32-203-55561 Food - Jail					198,000.00	170,000.00	170,000.00
<i>Line Item Detail</i>							
Temporary Jail Increase 18% (108 new Inmates/601 current population)					198,000.00	170,000.00	170,000.00
102-32-203-55571 Bedding & Clothing - Jail					7,664.00	3,464.00	3,464.00
<i>Line Item Detail</i>							
Temporary Jail Increase 18% (108 new Inmates/601 current population)					7,664.40	3,464.00	3,464.00
Total Supplies	0.00	0.00	0.00	0.00	229,964.00	188,464.00	188,464.00
102-32-203-56611 Capital - Jail					27,149.97	20,000.00	20,000.00
<i>Line Item Detail</i>							
Temp Jail: Food Cart, Pans, Lids, Trays, Heated Cabinet, Tilt Skillet					27,149.97	20,000.00	20,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	27,149.97	20,000.00	20,000.00
Total Jail	0.00	0.00	0.00	0.00	288,649.97	240,000.00	240,000.00

County Clerk – Fund 102

Program Description

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

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

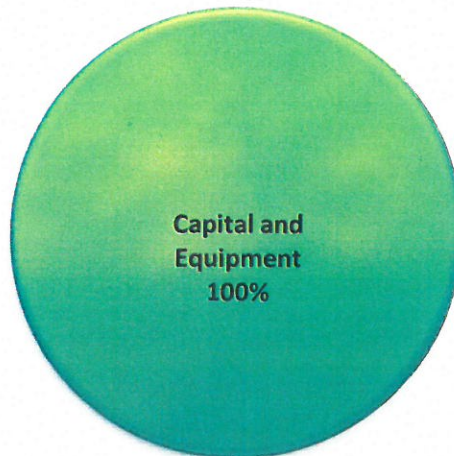
Budget Highlights

- 1.26% of General Revenue II
- Capital: Half Year GR portion of 5 year election equipment purchase agreement

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	115,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 115,000

Summary of Expenditures



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-11-281-56611 Capital - County Clerk					57,500.00	57,500.00	115,000.00
<i>Line Item Detail</i>							
Half year GR portion of 5 year purchase agreement					57,500.00	57,500.00	115,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	57,500.00	57,500.00	115,000.00
Total County Clerk	0.00	0.00	0.00	0.00	57,500.00	57,500.00	115,000.00

Communications & Public Engagement Office – Fund 102

Program Description

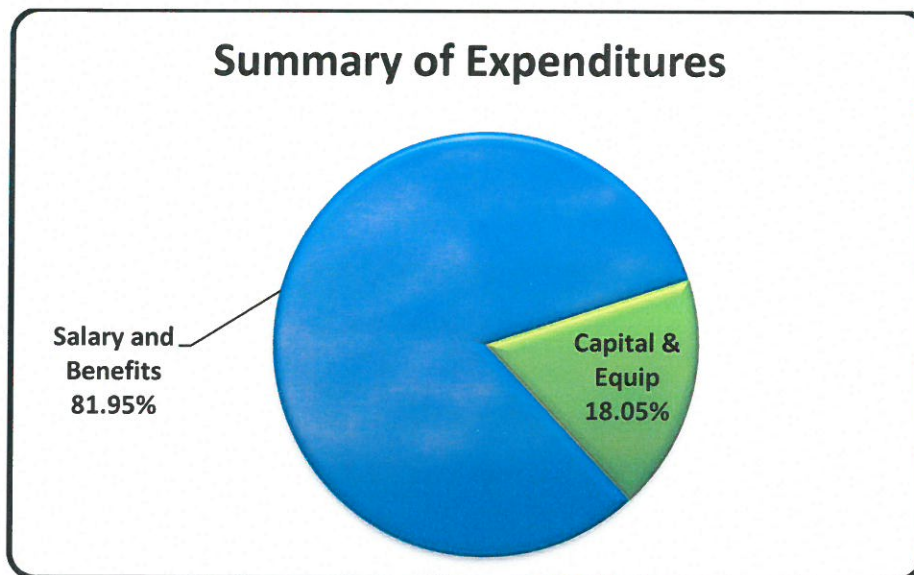
The Public Information Officer plans, coordinates, and manages the activities of the county’s public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county’s programs, policies, issues and special events,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

Budget Highlights

- 0.18% of General Revenue II
- Addition of 1 PT

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	-	\$ -	\$ 13,169
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	2,900
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 16,069



Communications & Public Engagement Office

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Public Information Officer - PT	0	0	1
Total	1	1	1

Organization Chart

Reports to Director of Communications

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-12-402-51111 Salary - Public Information Officer Part-time					20,727.20	21,162.47	12,216.15
<i>Line Item Detail</i>							
1011-501 Public Information Officer - Part-time					20,727.20	21,162.47	12,216.15
102-12-402-51201 FICA - Public Information Officer					1,585.63	1,618.93	934.54
<i>Line Item Detail</i>							
Base Amount					1,585.63	1,585.63	934.54
Impact of COLA					0.00	33.30	0.00
102-12-402-51301 Worker's Compensation - PIO					36.77	36.77	19.09
Total Salary and Benefits	0.00	0.00	0.00	0.00	22,349.60	22,818.17	13,169.78
102-12-402-56611 Capital - PIO							2,900.00
<i>Line Item Detail</i>							
Furniture, Computer, Phone for new position							2,900.00
Total Capital & Equipment	0.00	0.00	0.00	0.00			2,900.00
Total Public Information	0.00	0.00	0.00	0.00	22,349.60	22,818.17	16,069.78

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Budget Office – Fund 102

Program Description

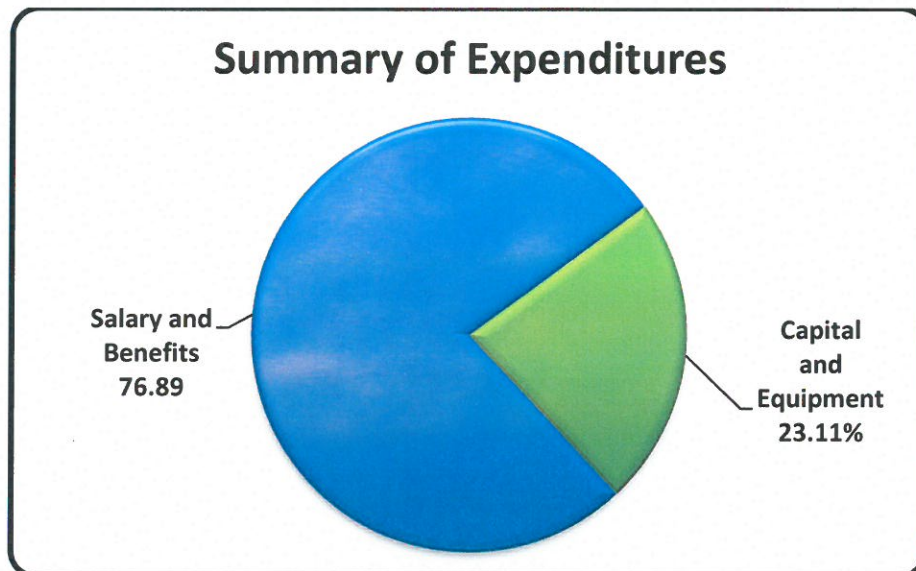
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

Budget Highlights

- .47% of General Revenue II
- Addition of 1-FT Deputy Budget Officer

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 32,766
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	9,850
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 42,616

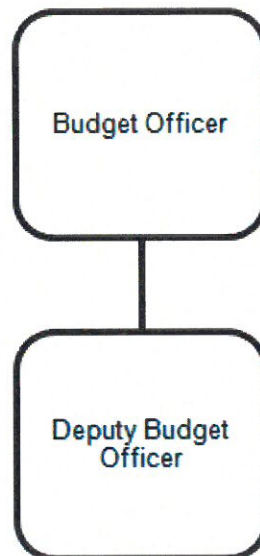


Budget Office

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Deputy Budget Officer	0	0	1
Total	0	0	1

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-12-411-51102 Salary - Budget Office					41,454.40	42,324.94	28,497.35
<i>Line Item Detail</i>							
1005-002 DEPUTY BUDGET OFFICER					41,454.40	42,324.94	28,497.35
102-12-411-51201 FICA - Budget Office					3,171.26	3,237.86	2,180.05
<i>Line Item Detail</i>							
Base Amount					3,171.26	3,171.26	2,180.05
Impact of COLA					0.00	66.60	0.00
102-12-411-51211 LAGERS - Budget Office					2,611.63	2,666.47	0.00
<i>Line Item Detail</i>							
Base Amount					2,611.63	2,611.63	0.00
Impact of COLA					0.00	54.84	0.00
102-12-411-51221 Group Insurance - Budget Office					8,177.65	8,177.65	2,044.41
102-12-411-51301 Worker's Compensation - Budget Office					73.55	73.55	44.54
Total Salary and Benefits	0.00	0.00	0.00	0.00	55,488.49	56,480.47	32,766.35
102-12-411-56611 Capital - Budget							9,850.00
<i>Line Item Detail</i>							
Furniture, Computer, Phone for new position							6,200.00
50% of Copier/Scanner/Printer							3,650.00
Total Capital & Equipment	0.00	0.00	0.00	0.00			9,850.00
Total Budget	0.00	0.00	0.00	0.00	55,488.49	56,480.47	42,616.35

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Human Resources – Fund 102

Program Description

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

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

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

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

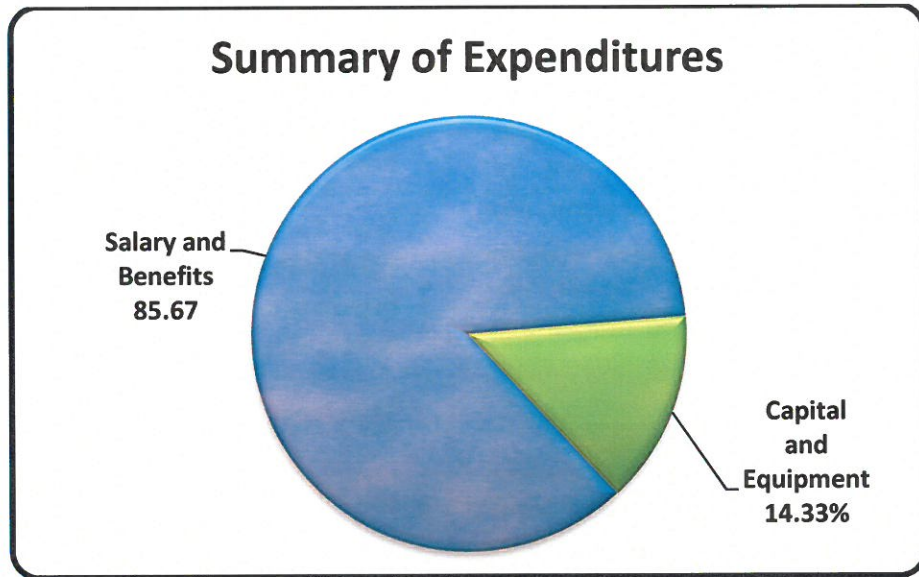
Budget Highlights

- 0.46% of General Revenue II
- Addition of 1-FT Payroll Coordinator
- Addition of 1-FT Benefits Coordinator

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 35,863
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	6,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 41,863

Human Resources



Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Payroll Coordinator	0	0	1
Benefits Assistant	0	0	1
Total	0	0	2

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-12-412-51102 Salary - Human Resources					56,659.20	57,849.04	29,474.22
<i>Line Item Detail</i>							
1007-001 Payroll Coordinator					30,492.80	31,133.15	15,861.04
1012-002 Benefits Assistant					26,166.40	26,715.89	13,613.18
102-12-412-51201 FICA - Human Resources					4,334.43	4,425.45	2,254.78
<i>Line Item Detail</i>							
Base Amount					4,334.43	4,334.43	2,254.78
Impact of COLA					0.00	91.02	0.00
102-12-412-51211 LAGERS - Human Resources					3,569.53	3,644.49	0.00
<i>Line Item Detail</i>							
Base Amount					3,569.53	3,569.53	0.00
Impact of COLA					0.00	74.96	0.00
102-12-412-51221 Group Insurance - Human Resources					16,355.30	16,355.30	4,088.83
102-12-412-51301 Worker's Compensation - Human Resources					82.03	82.03	46.07
Total Salary and Benefits	0.00	0.00	0.00	0.00	81,000.49	82,356.31	35,863.90
102-12-412-56611 Capital - Human Resources							6,000.00
<i>Line Item Detail</i>							
Furniture, Computer, Phone for new position							6,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00			6,000.00
Total Human Resources	0.00	0.00	0.00	0.00	81,000.49	82,356.31	41,863.90

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Purchasing – Fund 102

Program Description

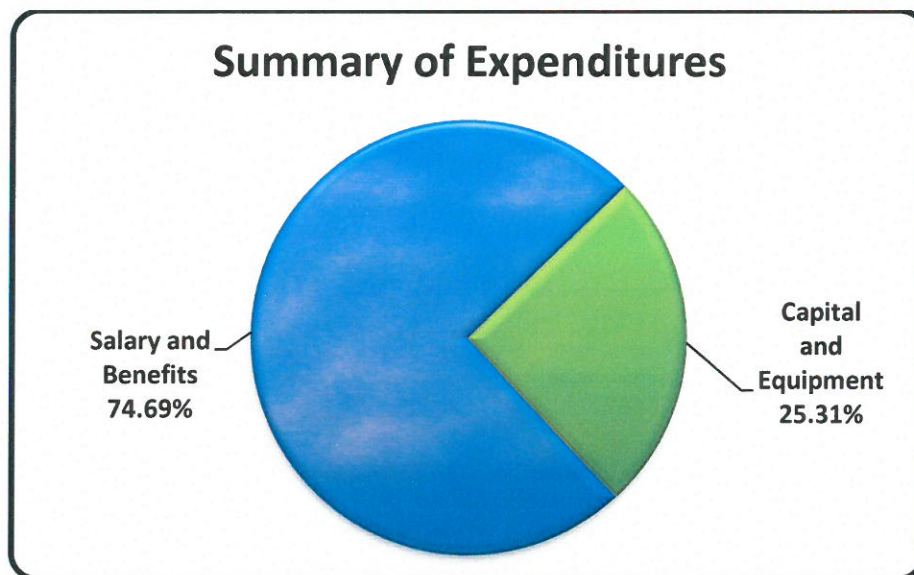
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.39% of General Fund Budget
- Addition of 1-FT Purchasing Supervisor

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 26,413
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	8,950
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 35,363



Purchasing

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Purchasing Supervisor	0	0	1
Total	0	0	1

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-12-413-51102 Salary - Purchasing					38,417.60	39,224.37	22,604.61
<i>Line Item Detail</i>							
1308-001 PURCHASING SUPERVISOR					38,417.60	39,224.37	22,604.61
102-12-413-51201 FICA -Purchasing					2,938.95	3,000.66	1,729.25
<i>Line Item Detail</i>							
Base Amount					2,938.95	2,938.95	1,729.25
Impact of COLA					0.00	61.71	0.00
102-12-413-51211 LAGERS -Purchasing					2,420.31	2,471.14	0.00
<i>Line Item Detail</i>							
Base Amount					2,420.31	2,420.31	0.00
Impact of COLA					0.00	50.83	0.00
102-12-413-51221 Group Insurance - Purchasing					8,177.65	8,177.65	2,044.41
102-12-413-51301 Worker's Compensation - Purchasing					69.59	69.59	35.33
Total Salary and Benefits	0.00	0.00	0.00	0.00	52,024.10	52,943.41	26,413.60
102-12-413-56611 Capital - Purchasing							8,950.00
<i>Line Item Detail</i>							
Furniture, Computer, Phone for new position							5,300.00
50% of Copier/Scanner/Printer							3,650.00
Total Capital & Equipment	0.00	0.00	0.00	0.00			8,950.00
Total Purchasing	0.00	0.00	0.00	0.00	52,024.10	52,943.41	35,363.60

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Pretrial – Fund 102

Program Description

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

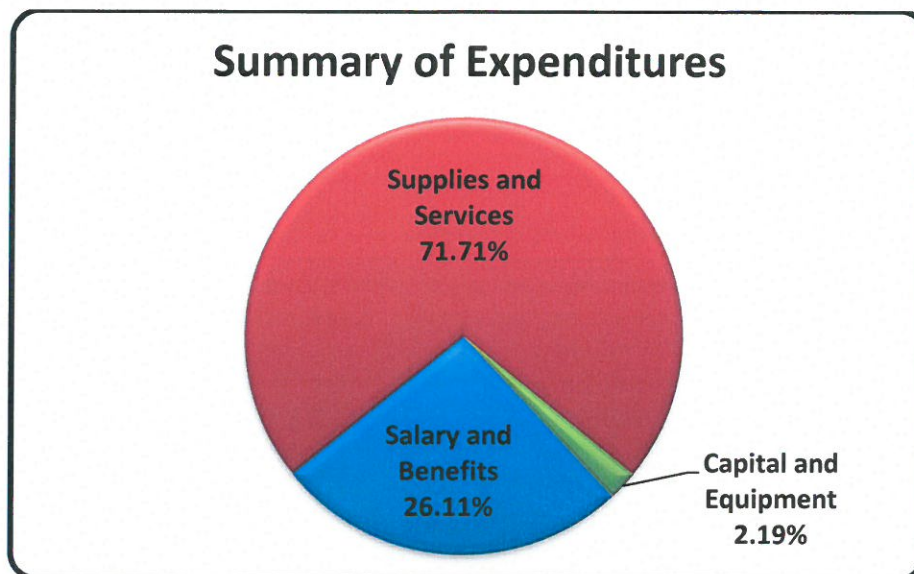
the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- 3.06% of General Fund Budget
- Added 2-FT RANT Screeners
- Treatment Court Contract Defenders

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 72,826
Supplies and Services:			
Contractual	-	-	196,047
Training and Meetings	-	-	2,000
Maintenance	-	-	-
Supplies	-	-	2,000
Total Supplies and Services:	-	-	200,047
Capital and Equipment	-	-	6,100
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 278,973



Pretrial

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Primary RANT Screener	0	0	1
RANT Screener	0	0	1
Total	0	0	2

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-25-415-51102 Salary - Pretrial					66,060.80	67,448.08	59,967.34
<i>Line Item Detail</i>							
Primary RANT Screener					35,568.00	36,314.93	29,983.67
RANT Screener					30,492.80	31,133.15	29,983.67
102-25-415-51201 FICA - Pretrial					5,053.65	5,159.78	4,587.50
<i>Line Item Detail</i>							
Base Amount					5,053.65	5,053.65	4,587.50
Impact of COLA					0.00	106.13	0.00
102-25-415-51211 LAGERS - Pretrial					4,161.83	4,249.23	0.00
<i>Line Item Detail</i>							
Base Amount					4,161.83	4,161.83	0.00
Impact of COLA					0.00	87.40	0.00
102-25-415-51221 Group Insurance - Pretrial					16,355.30	16,355.30	8,177.65
102-25-415-51301 Worker's Compensation - Pretrial					139.60	139.60	93.72
Total Salary and Benefits	0.00	0.00	0.00	0.00	91,771.18	93,351.98	72,826.21
102-25-415-52201 Contract Services - Pretrial					196,047.04	196,047.04	196,047.04
<i>Line Item Detail</i>							
Treatment Court Contract Defenders 2 at equivalent of Grade 16-0 with benefits					176,047.04	176,047.04	176,047.04
Equipment, Overhead and Supplies Allowance for Defenders					20,000.00	20,000.00	20,000.00
Total Contractual	0.00	0.00	0.00	0.00	196,047.04	196,047.04	196,047.04
102-25-415-53301 Training & Meetings - Pretrial					2,000.00	2,000.00	2,000.00
Total Training & Meetings	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
102-25-415-55501 Office Supplies - Pretrial					2,000.00	2,000.00	2,000.00
Total Supplies	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
102-25-415-56611 Capital, Pretrial	0.00	0.00	0.00	0.00	6,100.00	6,100.00	6,100.00
<i>Line Item Detail</i>							
Computer workstation/licenses (2)					5,000.00	5,000.00	5,000.00
Risk and Needs Triage (RANT) assessment license (5)					1,100.00	1,100.00	1,100.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	6,100.00	6,100.00	6,100.00
Total Pretrial	0.00	0.00	0.00	0.00	297,918.22	299,499.02	278,973.25

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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Medical Examiner – Fund 102

Program Description

The Greene County Medical Examiner’s Office was operated through a contract with the University of Missouri at Columbia. The contract through the university ended December 31, 2017. Those services are now back at Greene County campus. Autopsies are typically performed the day after the death is reported. The Medical Examiner will determine the need for an autopsy based on the information received through initial investigation. An

autopsy is not done on every case referred to the Medical Examiner.

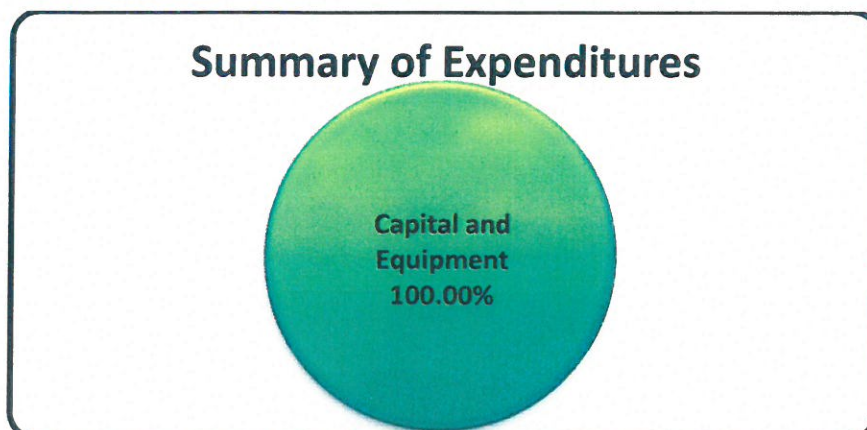
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

Budget Highlights

- 0.64% of General Revenue II
- Capital: Lab Supplies, Computers, Hydraulic Lift Exam Table, Multifunction Copier, and other miscellaneous items

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	58,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 58,500



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-53-416-56611 Capital - Medical Examiner					58,500.00	58,500.00	58,500.00
<i>Line Item Detail</i>							
Lab Supplies					15,000.00	15,000.00	15,000.00
Computers (Startup)					15,000.00	15,000.00	15,000.00
Hydrolic Lift Exam Table					10,000.00	10,000.00	10,000.00
Virtual Server (Startup)					5,000.00	5,000.00	5,000.00
Electronic Equipment					5,000.00	5,000.00	5,000.00
Multifunction Copier					2,500.00	2,500.00	2,500.00
Furniture					1,000.00	1,000.00	1,000.00
Miscellaneous					5,000.00	5,000.00	5,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	58,500.00	58,500.00	58,500.00
Total Medical Examiner	0.00	0.00	0.00	0.00	58,500.00	58,500.00	58,500.00

Information Systems – Fund 102

Program Description

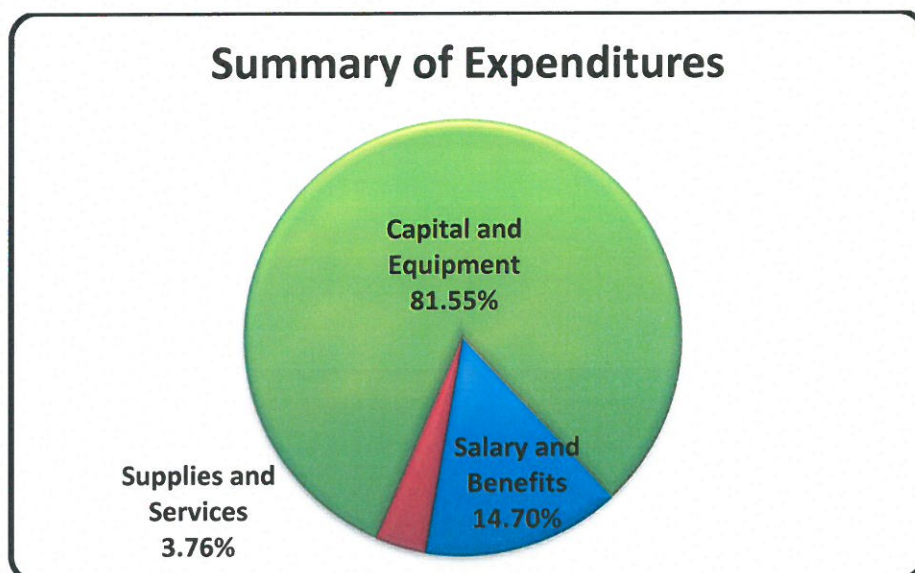
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including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

Budget Highlights

- 5.25% of General Revenue II
- Added 1-FT Senior Network Engineer
- Added 1-FT Senior Programmer Analyst
- Campus Security Expansion
- Expansion and additions to telecommunication system
- Cisco phone units replace EOL equipment

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 70,447
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	18,000
Supplies	-	-	-
Total Supplies and Services:	-	-	18,000
Capital and Equipment	-	-	390,817
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 479,264

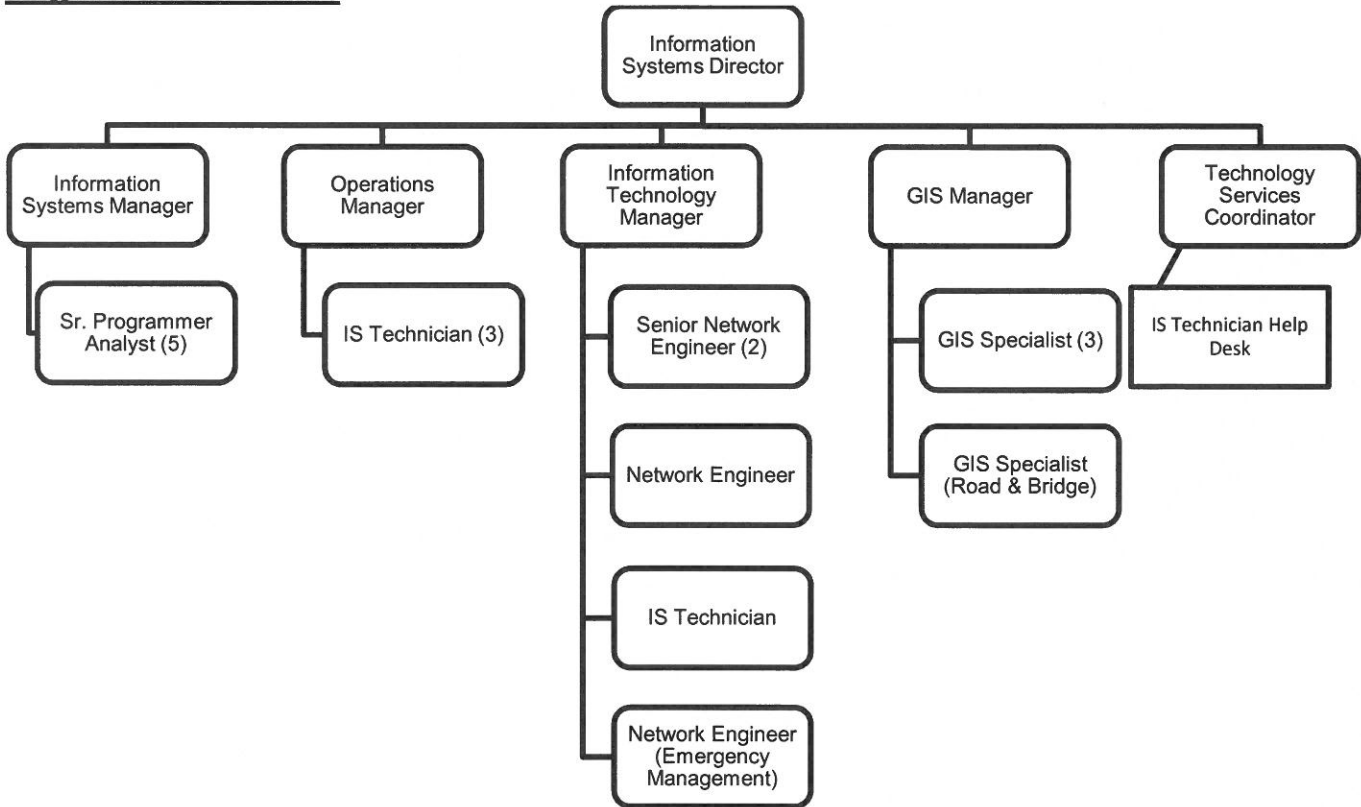


Information Systems

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Senior Network Engineer	0	0	1
Senior Programmer Analyst	0	0	1
Total	0	0	2

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-12-421-51102 Salary - Information Systems					112,845.05	115,214.80	61,553.44
<i>Line Item Detail</i>							
1215-004 SENIOR NETWORK ENGINEER					56,422.53	57,607.40	30,776.72
1209-008 SENIOR PROGRAMMER ANALYST					56,422.53	57,607.40	30,776.72
102-12-421-51201 FICA -Information Systems					8,632.65	8,813.93	4,708.84
<i>Line Item Detail</i>							
Base Amount					8,632.65	8,632.65	4,708.84
Impact of COLA					0.00	181.28	0.00
102-12-421-51211 LAGERS - Information Systems					7,109.24	7,258.53	0.00
<i>Line Item Detail</i>							
Base Amount					7,109.24	7,109.24	0.00
Impact of COLA					0.00	149.29	0.00
102-12-421-51221 Group Insurance - Information Systems					16,355.30	16,355.30	4,088.83
102-12-421-51301 Worker's Compensation - Information Sys					210.54	210.54	96.20
Total Salary and Benefits	0.00	0.00	0.00	0.00	145,152.78	147,853.10	70,447.30
102-12-421-54405 Telephone Maintenance - Informati	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
<i>Line Item Detail</i>							
Repair or replacement of phone equipment							18,000.00
Total Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
102-12-421-56611 Capital - Information Systems							8,900.00
<i>Line Item Detail</i>							
Furniture, Computer, Phone for new position							8,900.00
102-12-421-56612 Equipment - Information Systems					329,917.00	329,917.00	329,917.00
<i>Line Item Detail</i>							
Campus Security expansions					36,000.00	36,000.00	36,000.00
CF 54 Panasonic laptop computers phase 3					95,417.00	95,417.00	95,417.00
Ciscp Routers End of life(EOL) equipment					58,000.00	58,000.00	58,000.00
Firewall replacements Equipment EOL					14,500.00	14,500.00	14,500.00
Hard disk storage expansion. EMC SAN/Isilon					53,500.00	53,500.00	53,500.00
Cisco network replacements switch/wireless (EOL)					32,500.00	32,500.00	32,500.00
Desktop computer replacements, 5 year phase. Not including Assessor, Highway, LEST II, Recorder or NS					40,000.00	40,000.00	40,000.00
102-12-421-56613 Telecommunications - Information Syst					52,000.00	52,000.00	52,000.00
<i>Line Item Detail</i>							
New expansion and additions to telecommunication system					20,000.00	20,000.00	20,000.00
Cisco phone units replace EOL equipment					32,000.00	32,000.00	32,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	381,917.00	381,917.00	390,817.00
Total Information Systems	0.00	0.00	0.00	0.00	527,069.78	529,770.10	479,264.30

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Building Operations – Fund 102

Program Description

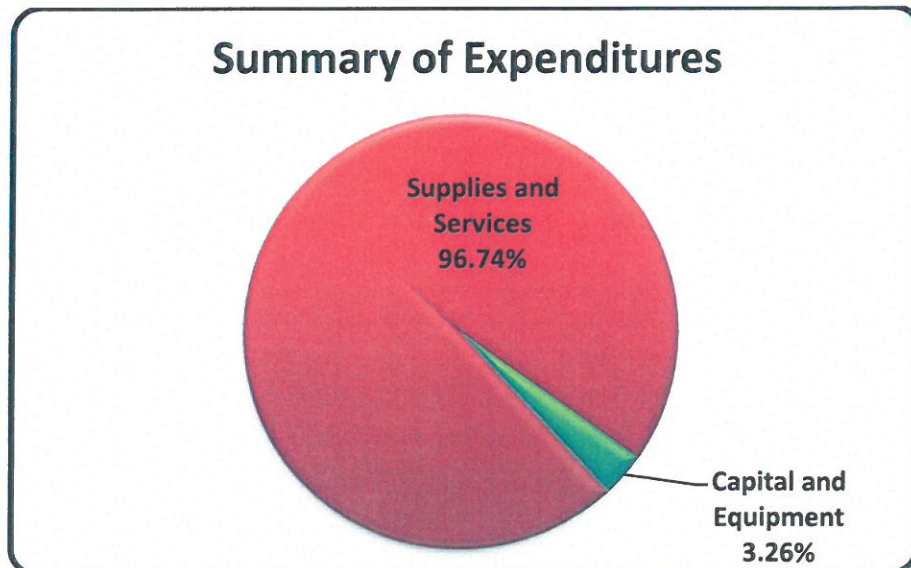
Building Operations is responsible for the maintenance and repair of County building including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

Budget Highlights

- 4.73% of General Revenue II
- Tuck-pointing/replace windows
- Replace HCH Entry Doors & Steam Pipes
- A-Pod Showers
- Tower North Side Roof & repair Jail Elevator
- Main Condensing Boiler

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	418,000
Supplies	-	-	-
Total Supplies and Services:	-	-	418,000
Capital and Equipment	-	-	14,083
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 432,083



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-13-442-54409 Courthouse-Special Projects	0.00	0.00	0.00	0.00	0.00	48,350.00	137,000.00
Line Item Detail							
Replace carpet Treasurers						3,350.00	0.00
Tuck-pointing/replace windows							122,000.00
Replace steam pipes						10,000.00	10,000.00
Replace/repair windows						10,000.00	0.00
Replace/rebuild HCH entry doors						25,000.00	5,000.00
102-13-442-54412 Jail - Special Projects	0.00	0.00	0.00	0.00	0.00	401,000.00	281,000.00
Line Item Detail							
Main Condensing boiler.						0.00	60,000.00
Main roof replacement						386,000.00	0.00
Tower north side roof						15,000.00	15,000.00
A-POD shower doors						0.00	12,000.00
Repair Jail Tower Elevator						0.00	194,000.00
Total Maintenance	0.00	0.00	0.00	0.00	0.00	449,350.00	418,000.00
102-13-442-56611 Building Operations - Capital	0.00	0.00	0.00	0.00	0.00	0.00	14,083.00
Line Item Detail							
1 C3 bathroom cleaning machine							1,550.00
2 Taz floor scrubber							4,155.00
3 Carpet Extractors							2,700.00
4 Carpet Shampoers and large vacuums							4,758.00
5 High capacity vacuum pump HVAC tool.							920.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	14,083.00
Total Building Operations	0.00	0.00	0.00	0.00	0.00	449,350.00	432,083.00

Resource Management – Fund 102

Program Description

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

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

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

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

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

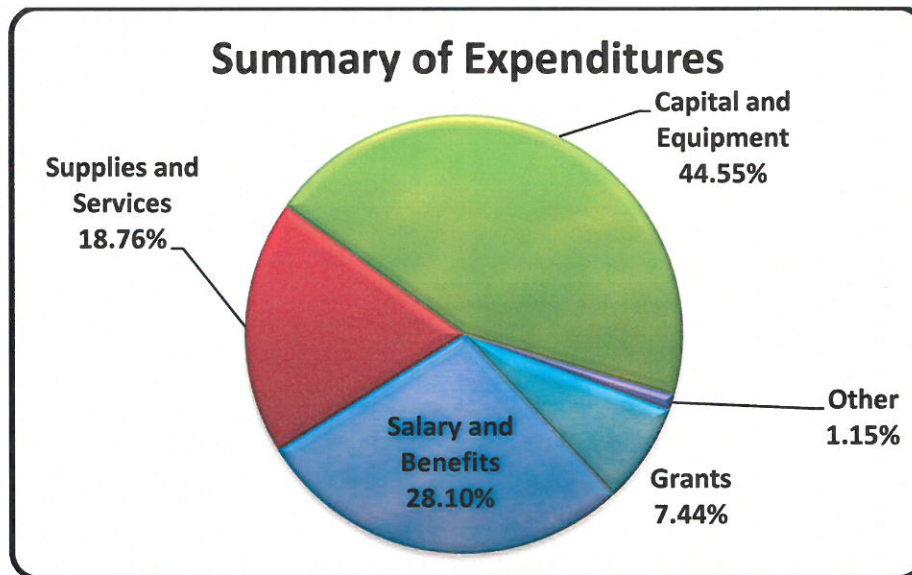
Budget Highlights

- 16.50% of General Revenue II
- Portion of Staff moved from GR 1 to GR 2
- Stormwater Projects: Watershed Planning, Water Quality & Flood Reduction Projects; Stormwater Infrastructure Retrofit
- Community Awareness – 100K

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 423,215
Supplies and Services:			
Contractual	-	-	266,535
Training and Meetings	-	-	10,000
Maintenance	-	-	-
Supplies	-	-	6,000
Total Supplies and Services:	-	-	282,535
Capital and Equipment	-	-	670,977
Other	-	-	17,250
Grants	-	-	112,000
TOTAL	\$ -	\$ -	\$ 1,505,977

Resource Management

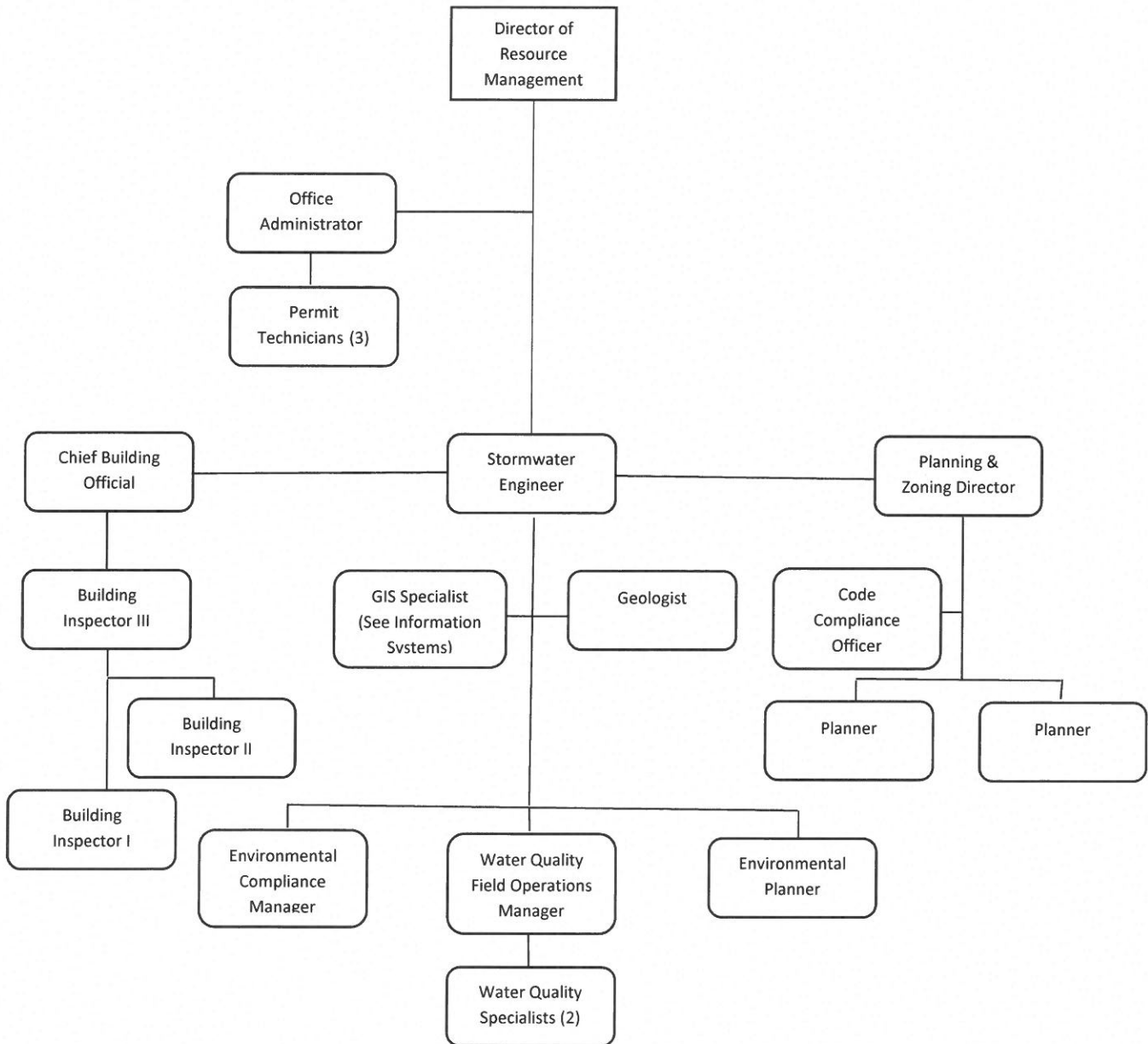


Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Stormwater Engineer	0	0	1
Water Quality Field Operations	0	0	1
Water Quality Specialist	0	0	2
Environmental Engineer/Planner	0	0	2
Environmental Compliance Manager	0	0	1
Total	0	0	7

Resource Management

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-42-444-51102 Salary - Resource Mgmt					0.00	315,493.90	322,030.47
<i>Line Item Detail</i>							
1703-001 WATER QUALITY SPECIALIST					0.00	47,952.69	49,633.24
1703-004 WATER QUALITY SPECIALIST					0.00	44,151.31	39,978.22
1704-001 WATER QUALIFY FIELD OPERATIONS					0.00	53,983.95	56,427.38
1705-001 STORMWATER ENGINEER (17)*					0.00	37,387.39	38,383.74
1706-001 ENVIRONMENTAL ENGINEER/PLANNER					0.00	51,478.00	53,019.73
1706-002 ENVIRONMENTAL ENGINEER/PLANNER					0.00	49,970.19	52,236.60
1709-001 ENVIRONMENTAL COMPLIANCE MGR					0.00	30,570.37	32,351.56
102-42-444-51201 FICA - Resource Mgmt					0.00	24,135.28	24,635.32
<i>Line Item Detail</i>							
Base amount					0.00	23,638.87	24,635.32
Impact of COLA					0.00	496.41	0.00
102-42-444-51211 LAGERS - Resource Mgmt					0.00	19,876.12	20,287.92
<i>Line Item Detail</i>							
Base amount					0.00	19,467.30	20,287.92
Impact of COLA					0.00	408.82	0.00
102-42-444-51221 Group Insurance - Resource Mgmt					0.00	46,584.73	46,584.73
102-42-444-51301 Worker's Compensation - Resource Mgmt					0.00	11,147.59	9,676.99
Total Salary and Benefits	0.00	0.00	0.00	0.00	0.00	417,237.62	423,215.43
102-42-444-52201 Contract Labor - Resource Mgmt (207)					150,000.00	150,000.00	222,000.00
<i>Line Item Detail</i>							
Base Amount OEWRI contract, Mowing, Springfield Laundry					100,000.00	100,000.00	172,000.00
Little Sac River bacteria source tracking (partnership with OEWRI)					50,000.00	50,000.00	50,000.00
102-42-444-52253 Engineering/Consulting - Resource Mgmt (207)					10,000.00	10,000.00	13,535.00
102-42-444-52257 Legal Counsel - Resource Mgmt (207)					30,000.00	30,000.00	31,000.00
Total Contractual	0.00	0.00	0.00	0.00	190,000.00	190,000.00	266,535.00
102-42-444-53301 Training & Meetings - Resource Mgmt					30,000.00	30,000.00	10,000.00
Total Training & Meetings	0.00	0.00	0.00	0.00	30,000.00	30,000.00	10,000.00
102-42-444-55501 Office Supplies - Resource Mgmt					30,000.00	30,000.00	5,000.00
102-42-444-55595 Safety Supplies - Resource Management (207)							1,000.00
Total Supplies	0.00	0.00	0.00	0.00	30,000.00	30,000.00	6,000.00
102-52-444-56641 Stormwater Projects - Resource Mgmt					1,138,000.00	1,138,000.00	670,977.38
<i>Line Item Detail</i>							
Watershed planning and prioritization (existing TMDL compliance)					100,000.00	100,000.00	50,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)					700,000.00	700,000.00	520,977.38
Stormwater Infrastructure Retrofit (various subdivisions)					338,000.00	338,000.00	100,000.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	1,138,000.00	1,138,000.00	670,977.38
102-42-444-57722 Code Enforcement - Resource Mgn	0.00	0.00	0.00	0.00	0.00	0.00	17,250.00
Total Other	0.00	0.00	0.00	0.00	0.00	0.00	17,250.00
102-42-444-58801 Planning Commission - Resource Mgmt					0.00	0.00	0.00
102-42-444-58811 Riverbluff Cave (207)					12,000.00	12,000.00	12,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-42-444-58899 Community Awareness (207)					100,000.00	100,000.00	100,000.00
<i>Line Item Detail</i>							
Base amount						17,000.00	17,000.00
WET Program						65,500.00	65,500.00
Project WET						10,000.00	10,000.00
JRBP						5,000.00	5,000.00
JRBP Rainbarrel program						1,500.00	1,500.00
Tri-State Water						500.00	500.00
Poss. - Central Street Recycling						500.00	500.00
Total Grants	0.00	0.00	0.00	0.00	112,000.00	112,000.00	112,000.00
Total Resource Management	0.00	0.00	0.00	0.00	1,500,000.00	1,917,237.62	1,505,977.81

Health Department – Fund 102

Program Description

Greene County reimburses the City of Springfield for selected County program expenses within the Springfield – Greene County Health Department. 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.

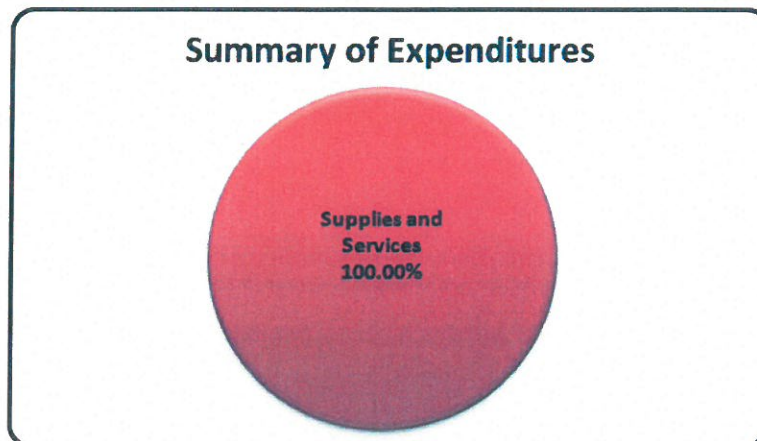
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

Budget Highlights

- 0.2% of General Revenue II
- Animal Control

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	205,500
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	205,500
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$ 205,500



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-51-511-52827 Animal Control - Health Dept.					295,500.00	295,500.00	205,500.00
<i>Line Item Detail</i>	<hr/>						
1/2 Annual Operations					200,000.00	200,000.00	100,000.00
Equipment					45,500.00	45,500.00	45,500.00
Bite services first half of year							10,000.00
Shelter planning					50,000.00	50,000.00	50,000.00
Total Contractual	0.00	0.00	0.00	0.00	295,500.00	295,500.00	205,500.00
Total Health Department	0.00	0.00	0.00	0.00	295,500.00	295,500.00	205,500.00

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

Program Description

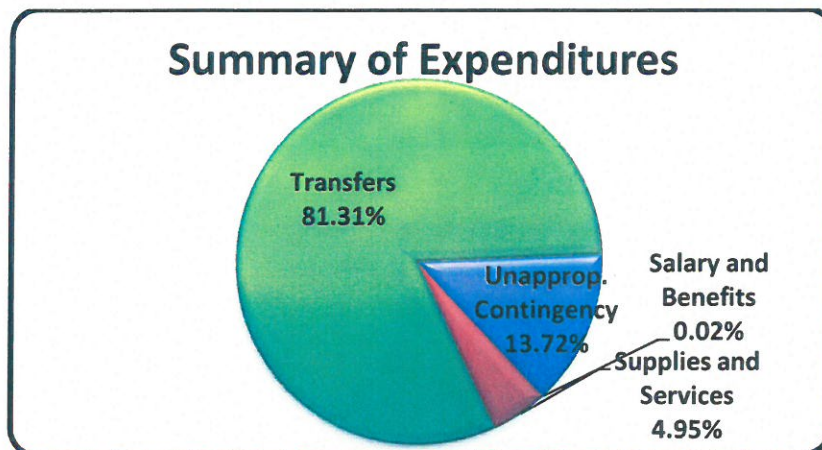
General Revenue II will support the County for contractual obligations, supplies/services, and transfers for Jail expansion project, Building Operations and General Services project, and General Campus Improvements. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

Budget Highlights

- 44.29% of General Revenue II
- Community Development – Municipal Projects

Summary of Expenditures

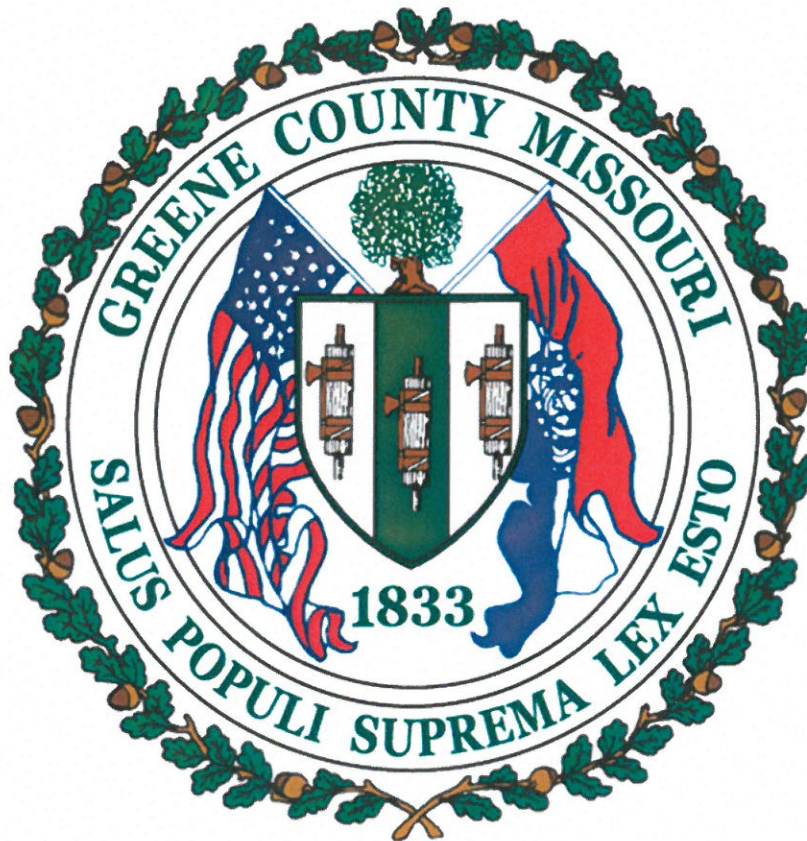
	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ 1,000
Supplies and Services:			
Contractual	-	-	200,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	200,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
Transfers	-	-	3,287,095
Unappropriated Contingency	-	-	554,782
TOTAL	\$ -	\$ -	\$ 4,042,877



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
102-14-521-51401 Unemployment Insurance - GR					1,000.00	1,000.00	1,000.00
Total Salary and Benefits	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total County Operations	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
102-14-531-52912 Community Development - MUNI PROJ.					200,000.00	200,000.00	200,000.00
Total Contractual	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
Total Contracts	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
102-19-911-59902 Transfer to Property Improvement					3,287,094.86	3,287,094.86	3,287,094.86
<i>Line Item Detail</i>							
Jail Expansion Project					2,527,094.86	2,527,094.86	2,527,094.86
BldgOps and GenServ Project					260,000.00	260,000.00	260,000.00
Demolition 911-933 Boonville					150,000.00	150,000.00	150,000.00
General Campus Improvements					350,000.00	350,000.00	350,000.00
Total Transfers	0.00	0.00	0.00	0.00	3,287,094.86	3,287,094.86	3,287,094.86
Total Transfers	0.00	0.00	0.00	0.00	3,287,094.86	3,287,094.86	3,287,094.86
102-19-921-59999 Unappropriated Contingency - GR					554,782.50	554,782.50	554,782.50
Total Transfers	0.00	0.00	0.00	0.00	554,782.50	554,782.50	554,782.50
Total Unapprop. Contingency	0.00	0.00	0.00	0.00	554,782.50	554,782.50	554,782.50
Total General Revenue II	0.00	0.00	0.00	0.00	9,171,285.53	10,014,681.02	9,127,417.89

Road & Bridge

Fund - 201



Road and Bridge

Program Description

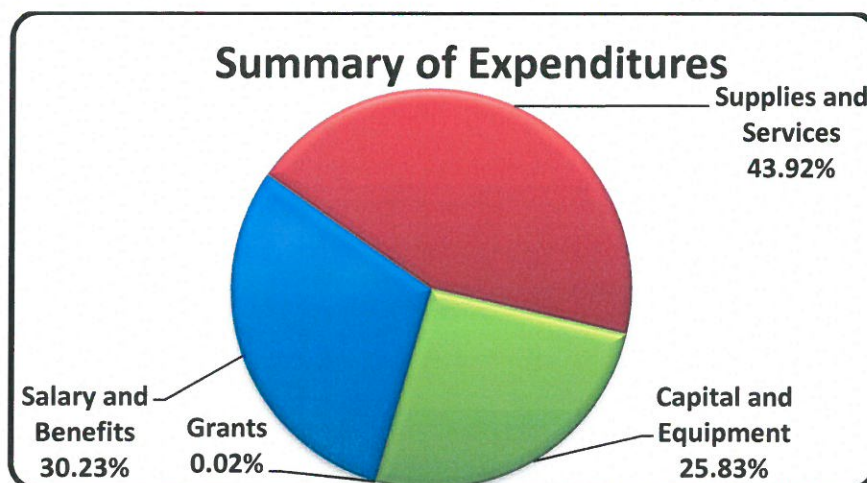
The Greene County Highway Department is responsible for maintaining 1,284 miles of roadway, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include vegetation control, snow removal, bridge maintenance, pavement maintenance, 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 76 – Bridge Replacement (over Clear Creek)
- Farm Road 167 – Bridge Replacement (over Farmers Branch)
- Kansas Extension Project

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 6,878,332	\$ 7,039,676	\$ 8,239,722
Supplies and Services:			
Contractual	2,536,200	2,614,285	2,706,921
Training and Meetings	446,276	374,246	459,000
Maintenance	372,269	357,410	372,750
Supplies	7,837,985	8,667,508	8,431,800
Total Supplies and Services:	11,192,730	12,013,449	11,970,471
Capital and Equipment	4,832,715	6,944,759	7,038,767
Other	-	-	-
Grants	6,050	6,050	6,050
TOTAL	\$ 22,909,827	\$ 26,003,934	\$ 27,255,011

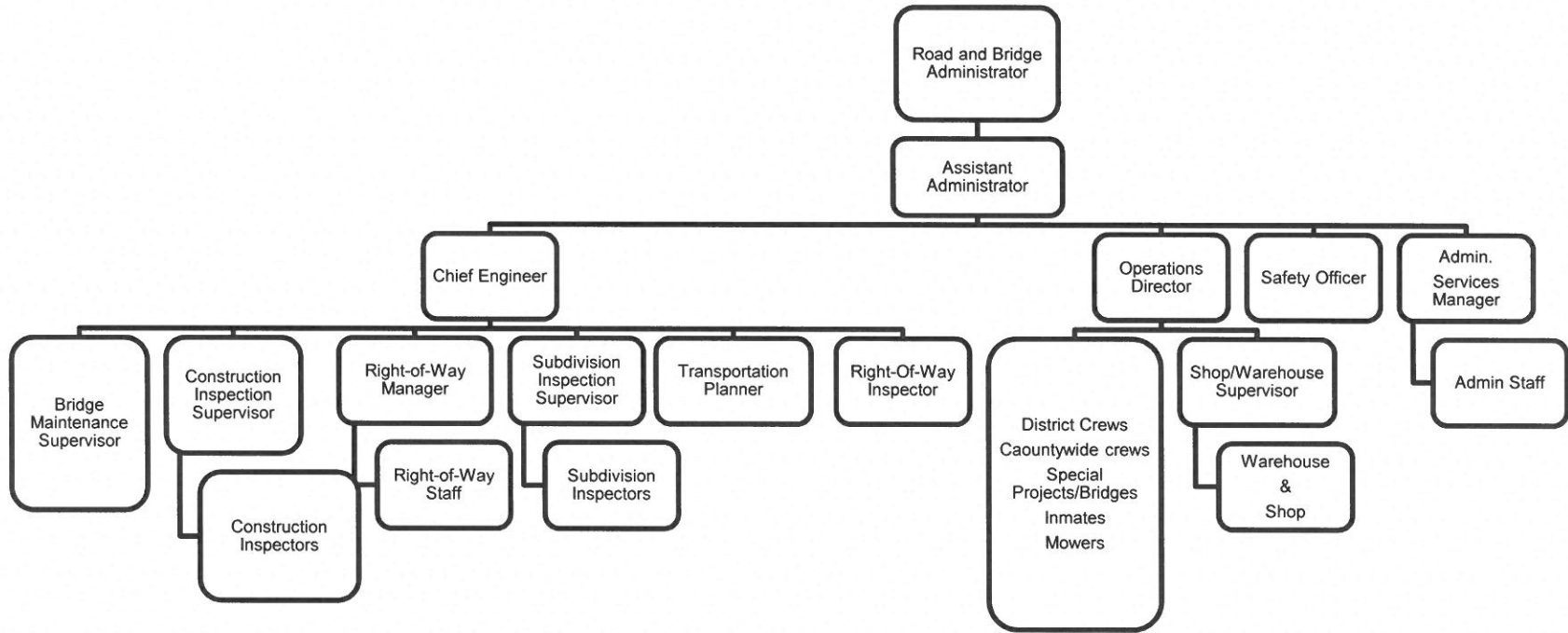


Road and Bridge

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Highway Administrator	1	1	1
Assistant Administrator	1	1	1
Chief Engineer	1	1	1
Operations Director	1	1	1
Project Manager	2	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 Agent	1	1	1
Shop Foremen	1	1	1
Survey Technician	1	1	1
Crew Leader	5	5	5
Materials Manager	1	1	1
Mechanics	8	8	8
Night Foreman	1	1	0
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
Maintenance Crew Worker	37	37	37
Administrative Clerk II	1	1	1
Welder II	1	1	1
Clerical Coordinator/Admin. Secretary	1	1	1
Purchasing Coordinator	1	1	1
Total	121	121	120

Organization Chart



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-94-41101 Real Property	4,250,054.42	4,268,000.00	4,268,000.00	4,150,353.77	5,084,618.00	5,084,618.00	4,749,618.00
201-94-41102 Personal Property	1,013,953.90	887,550.00	887,550.00	993,060.43	1,161,011.00	1,161,011.00	1,161,011.00
201-94-41103 Railroad & Utility	104,638.44	106,675.70	106,675.70	119,724.39	121,610.40	121,610.40	121,610.40
201-94-41104 Sur Tax	1,005,692.09	938,960.00	938,960.00	1,005,695.05	883,467.46	1,005,000.00	1,005,000.00
201-94-41105 Payments in Lieu of Tax	6,863.79	14,490.00	14,490.00	14,490.00	8,451.59	8,451.59	8,451.59
201-94-41111 County Sales Tax	13,242,169.01	13,413,500.00	13,413,500.00	13,437,750.00	13,305,000.00	13,305,000.00	13,640,000.00
201-94-41112 Motor Vehicle Sales Tax	716,224.02	656,250.00	656,250.00	706,250.00	690,000.00	690,000.00	690,000.00
201-94-41121 Financial Inst. Tax	22,181.52	9,588.00	9,588.00	22,000.00	22,000.00	22,000.00	22,000.00
Total Taxes	20,361,777.19	20,295,013.70	20,295,013.70	20,449,323.64	21,276,158.45	21,397,690.99	21,397,690.99
201-96-42131 Collector Fees	-54,452.55	-52,380.00	-52,380.00	-54,750.00	-63,500.00	-63,500.00	-63,500.00
201-96-42132 Collector Assessment Fee	-35,064.27	-32,740.00	-32,740.00	-35,240.00	-41,000.00	-41,000.00	-41,000.00
Total Collector Commission	-89,516.82	-85,120.00	-85,120.00	-89,990.00	-104,500.00	-104,500.00	-104,500.00
201-91-43424 Inspection Fees	33,840.01	15,000.00	15,000.00	30,590.01	15,000.00	30,000.00	15,000.00
201-91-43611 Right of Way Permits	2,865.00	10,000.00	10,000.00	0.00	10,000.00	3,000.00	10,000.00
Total Licenses & Permits	36,705.01	25,000.00	25,000.00	30,590.01	25,000.00	33,000.00	25,000.00
201-91-44611 Sidewalks District 1	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	41,256.26	3,000.00	3,000.00	3,779.16	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	25,330.62	3,000.00	3,000.00	1,388.25	3,000.00	3,000.00	3,000.00
Total Fees & Charges	66,586.88	12,000.00	12,000.00	5,167.41	12,000.00	12,000.00	12,000.00
201-92-45622 Disaster Relief-Flood	113,670.81	0.00	0.00	0.00	0.00	0.00	0.00
201-93-45611 Special Bridge Project	1,204,409.30	320,000.00	320,000.00	1,293,837.00	320,000.00	1,200,000.00	320,000.00
Total Federal Revenue	1,318,080.11	320,000.00	320,000.00	1,293,837.00	320,000.00	1,200,000.00	320,000.00
201-94-46611 CART	2,632,077.14	2,500,000.00	2,500,000.00	2,520,000.00	2,500,000.00	2,500,000.00	2,500,000.00
201-94-46612 Mo Vehicle Fee Inc	358,716.83	350,000.00	350,000.00	353,000.00	350,000.00	350,000.00	350,000.00
Total State Revenue	2,990,793.97	2,850,000.00	2,850,000.00	2,873,000.00	2,850,000.00	2,850,000.00	2,850,000.00
201-91-47612 Signs	4,563.74	3,000.00	3,000.00	5,196.36	3,000.00	4,500.00	4,500.00
201-93-47611 Special Road Project	2,258,635.29	1,240,000.00	1,240,000.00	3,755,000.00	2,800,000.00	2,800,000.00	2,800,000.00
201-93-47619 Other Grants	-87.94	0.00	0.00	0.00	0.00	0.00	0.00
201-96-47611 Developer Partnership	231,823.10	0.00	0.00	0.00	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions	63,125.31	200,000.00	200,000.00	163,500.00	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	2,558,059.50	1,443,000.00	1,443,000.00	3,923,696.36	3,003,000.00	3,004,500.00	3,004,500.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-65-48701 Employees Misc Fund Receipts	343.86	400.00	400.00	346.63	400.00	400.00	400.00
201-91-48103 Maps	55.24	75.00	75.00	43.00	75.00	50.00	75.00
201-91-48111 Material Sales - Road & Bridge	5,820.25	6,000.00	6,000.00	3,330.10	6,000.00	6,000.00	6,000.00
201-91-48121 Rent & Utilities	31,239.21	29,000.00	29,000.00	28,200.00	29,000.00	29,000.00	29,000.00
201-96-48196 Sales of Surplus Property	116,612.62	100,000.00	100,000.00	129,000.00	100,000.00	115,000.00	115,000.00
201-96-48197 Insurance Claims & Reimbursement	1,245.49	5,000.00	5,000.00	5,426.64	2,000.00	2,000.00	2,000.00
201-96-48199 Other Misc	3,120.41	57,000.00	57,000.00	57,575.60	57,000.00	57,103.32	57,103.32
<i>Line Item Detail</i>							
Transfer from GR		57,000.00	57,000.00	57,000.00	57,000.00	57,103.32	57,103.32
Miscellaneous		0.00	0.00	575.60	0.00	0.00	0.00
201-96-48633 Safety Enforcement Reimbursement	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
201-96-48635 Vehicle Service Center Reimbursement	394,774.38	375,000.00	375,000.00	372,000.00	350,000.00	375,000.00	375,000.00
Total Other Revenue	553,211.46	572,475.00	572,475.00	596,921.97	544,475.00	584,553.32	584,578.32
201-95-49111 Bank Interest - R&B	10,672.59	9,000.00	9,000.00	22,235.00	1,500.00	15,000.00	15,000.00
201-95-49112 Investment Interest	100,147.23	80,000.00	80,000.00	211,910.00	80,000.00	200,000.00	200,000.00
201-95-49113 Interest on State Tax	43.37	0.00	0.00	3,674.33	0.00	100.00	100.00
201-95-49114 Interest on Delinquent Property Tax	36,647.76	50,000.00	50,000.00	35,300.00	40,000.00	35,000.00	35,000.00
Total Interest, Transfers & Loan Proceeds	147,510.95	139,000.00	139,000.00	273,119.33	121,500.00	250,100.00	250,100.00
Total Road & Bridge	27,943,208.25	25,571,368.70	25,571,368.70	29,355,665.72	28,047,633.45	29,227,344.31	28,339,369.31

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-62-561-51102 Salary - Bargaining Unit, Road & Br	2,736,967.83	2,733,536.00	2,777,234.91	2,693,789.19	2,964,730.08	3,026,989.44	3,109,831.30
Line Item Detail							
2027-001 TRAFFIC CONTROL TECHNICIAN		30,409.60	30,958.34		33,321.60	34,021.35	34,944.34
2027-002 TRAFFIC CONTROL TECHNICIAN		31,324.80	31,890.06		34,320.00	35,040.72	36,002.62
2027-003 TRAFFIC CONTROL TECHNICIAN		33,217.60	33,817.01		36,254.40	37,015.74	38,225.00
2034-001 TRAFFIC CONTROL SPECIALIST		33,841.60	34,452.27		40,040.00	40,880.84	43,452.89
2041-001 WAREHOUSE SUPPLY AGENT		29,848.00	30,386.61		32,635.20	33,320.54	34,330.54
2041-002 WAREHOUSE SUPPLY AGENT		36,192.00	36,772.48		39,208.00	40,031.37	41,315.17
2041-003 WAREHOUSE SUPPLY AGENT		28,974.40	29,497.24		31,761.60	32,428.59	33,314.59
2042-001 MAINTENANCE CREW WORKER		28,121.60	28,205.96		29,931.20	30,559.76	31,388.53
2042-002 MAINTENANCE CREW WORKER		37,169.60	37,281.11		40,268.80	41,114.44	42,563.94
2042-003 MAINTENANCE CREW WORKER		34,382.40	34,933.86		37,273.60	38,056.35	39,367.94
2042-004 MAINTENANCE CREW WORKER		36,192.00	36,772.48		39,208.00	40,031.37	41,315.17
2042-005 MAINTENANCE CREW WORKER		36,192.00	36,772.48		39,208.00	40,031.37	41,315.17
2042-006 MAINTENANCE CREW WORKER		36,192.00	36,772.48		39,208.00	40,031.37	41,315.17
2042-007 MAINTENANCE CREW WORKER		28,121.60	28,205.96		29,931.20	30,559.76	29,348.18
2042-008 MAINTENANCE CREW WORKER		32,531.20	33,085.60		35,380.80	36,123.80	37,526.54
2042-009 MAINTENANCE CREW WORKER		28,974.40	29,497.24		31,761.60	32,428.59	33,314.59
2042-010 MAINTENANCE CREW WORKER		35,276.80	35,842.60		38,188.80	38,990.76	40,553.21
2042-011 MAINTENANCE CREW WORKER		35,276.80	35,842.60		38,188.80	38,990.76	40,553.21
2042-012 MAINTENANCE CREW WORKER		28,121.60	28,205.96		29,931.20	30,559.76	31,388.53
2042-013 MAINTENANCE CREW WORKER		28,974.40	29,497.24		29,931.20	30,559.76	29,348.18
2042-014 MAINTENANCE CREW WORKER		28,974.40	29,497.24		31,761.60	32,428.59	33,314.59
2042-015 MAINTENANCE CREW WORKER		28,121.60	28,205.96		29,931.20	30,559.76	29,348.18
2042-016 MAINTENANCE CREW WORKER		34,382.40	34,933.86		37,273.60	38,056.35	39,367.94
2042-017 MAINTENANCE CREW WORKER		35,276.80	35,842.60		38,188.80	38,990.76	40,553.21
2042-018 MAINTENANCE CREW WORKER		35,276.80	35,842.60		38,188.80	38,990.76	40,553.21
2042-019 MAINTENANCE CREW WORKER		35,276.80	35,842.60		38,188.80	38,990.76	40,553.21
2042-020 MAINTENANCE CREW WORKER		34,382.40	34,933.86		37,273.60	38,056.35	39,367.94
2042-021 MAINTENANCE CREW WORKER		34,382.40	34,933.86		37,273.60	38,056.35	39,367.94
2042-022 MAINTENANCE CREW WORKER		28,121.60	28,629.05		30,825.60	31,472.94	32,340.98
2042-023 MAINTENANCE CREW WORKER		28,121.60	28,629.05		30,825.60	31,472.94	32,340.98
2042-024 MAINTENANCE CREW WORKER		34,382.40	34,933.86		37,273.60	38,056.35	39,367.94
2042-025 MAINTENANCE CREW WORKER		28,121.60	28,205.96		29,931.20	30,559.76	31,388.53
2042-026 MAINTENANCE CREW WORKER		33,446.40	34,016.39		36,296.00	37,058.22	38,098.01
2042-027 MAINTENANCE CREW WORKER		32,531.20	33,085.60		35,380.80	36,123.80	37,526.54
2042-028 MAINTENANCE CREW WORKER		28,121.60	28,629.05		30,825.60	31,472.94	32,340.98
2042-029 MAINTENANCE CREW WORKER		32,531.20	33,085.60		29,931.20	30,559.76	29,348.18
2042-030 MAINTENANCE CREW WORKER		28,974.40	29,497.24		31,761.60	32,428.59	33,314.59
2042-031 MAINTENANCE CREW WORKER		33,446.40	34,016.39		36,296.00	37,058.22	38,098.01
2042-032 MAINTENANCE CREW WORKER		28,121.60	28,629.05		30,825.60	31,472.94	32,340.98
2042-033 MAINTENANCE CREW WORKER		28,974.40	29,497.24		31,761.60	32,428.59	33,314.59
2042-034 MAINTENANCE CREW WORKER		29,848.00	30,386.61		32,635.20	33,320.54	34,330.54
2042-035 MAINTENANCE CREW WORKER		32,531.20	33,085.60		35,380.80	36,123.80	37,526.54
2042-036 MAINTENANCE CREW WORKER		28,121.60	28,205.96		29,931.20	30,559.76	29,348.18
2042-037 MAINTENANCE CREW WORKER		29,848.00	30,386.61		32,635.20	33,320.54	34,330.54
2043-001 SENIOR MAINTENANCE CREW WORKER		32,260.80	32,842.95		35,276.80	36,017.61	37,103.23
2043-002 SENIOR MAINTENANCE CREW WORKER		32,260.80	32,842.95		35,276.80	36,017.61	37,103.23
2043-003 SENIOR MAINTENANCE CREW WORKER		31,324.80	31,890.06		34,320.00	35,040.72	36,002.62
2043-004 SENIOR MAINTENANCE CREW WORKER		31,324.80	31,890.06		34,320.00	35,040.72	36,002.62
2043-005 SENIOR MAINTENANCE CREW WORKER		30,409.60	30,958.34		33,321.60	34,021.35	34,944.34
2043-006 SENIOR MAINTENANCE CREW WORKER		31,324.80	31,890.06		32,364.80	33,044.46	33,928.39
2043-007 SENIOR MAINTENANCE CREW WORKER		37,190.40	37,786.90		40,289.60	41,135.68	42,563.94
2043-008 SENIOR MAINTENANCE CREW WORKER		36,150.40	36,766.48		39,270.40	40,095.08	41,167.01
2043-009 SENIOR MAINTENANCE CREW WORKER		33,217.60	33,817.01		36,254.40	37,015.74	38,225.00
2043-010 SENIOR MAINTENANCE CREW WORKER		32,260.80	32,842.95		35,276.80	36,017.61	37,103.23
2043-011 SENIOR MAINTENANCE CREW WORKER		36,150.40	36,766.48		39,270.40	40,095.08	41,167.01
2043-012 SENIOR MAINTENANCE CREW WORKER		37,190.40	37,786.90		40,289.60	41,135.68	42,563.94
2043-013 SENIOR MAINTENANCE CREW WORKER		36,150.40	36,766.48		34,320.00	35,040.72	36,002.62
2043-014 SENIOR MAINTENANCE CREW WORKER		36,150.40	36,766.48		39,270.40	40,095.08	41,167.01
2043-015 SENIOR MAINTENANCE CREW WORKER		36,150.40	36,766.48		39,270.40	40,095.08	41,167.01
2043-016 SENIOR MAINTENANCE CREW WORKER		31,324.80	31,890.06		34,320.00	35,040.72	36,002.62
2043-017 SENIOR MAINTENANCE CREW WORKER		35,172.80	35,772.21		38,292.80	39,096.95	40,553.21
2043-018 SENIOR MAINTENANCE CREW WORKER		32,260.80	32,842.95		35,276.80	36,017.61	37,103.23
2043-019 SENIOR MAINTENANCE CREW WORKER		30,409.60	30,958.34		33,321.60	34,021.35	34,944.34
2043-020 SENIOR MAINTENANCE CREW WORKER		30,409.60	30,958.34		33,321.60	34,021.35	34,944.34
2043-021 SENIOR MAINTENANCE CREW WORKER		31,324.80	31,890.06		34,320.00	35,040.72	36,002.62
2044-002 MAINTENANCE SPECIALIST		34,860.80	35,489.86		38,126.40	38,927.05	40,108.74
2044-003 MAINTENANCE SPECIALIST		40,164.80	40,809.00		43,513.60	44,427.39	45,929.27
2044-004 MAINTENANCE SPECIALIST		39,083.20	39,749.26		42,411.20	43,301.84	44,511.17
2044-005 MAINTENANCE SPECIALIST		42,286.40	42,964.63		45,780.80	46,742.20	48,172.81
2044-006 MAINTENANCE SPECIALIST		39,083.20	39,749.26		42,411.20	43,301.84	44,511.17

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
2044-007 MAINTENANCE SPECIALIST		32,864.00	32,962.59		34,946.08	35,679.95	34,306.06
2044-008 MAINTENANCE SPECIALIST		38,022.40	38,670.38		41,329.60	42,197.52	43,855.04
2044-009 MAINTENANCE SPECIALIST		39,083.20	39,749.26		42,411.20	43,301.84	44,511.17
2045-001 MECHANIC I		33,841.60	34,452.27		37,086.40	37,865.21	38,923.46
2045-002 MECHANIC I		34,860.80	35,489.86		0.00	0.00	0.00
2045-003 MECHANIC I		32,864.00	33,457.03		36,004.80	36,760.90	37,780.52
2045-005 MECHANIC I		41,204.80	41,865.68		44,616.00	45,552.94	47,326.19
2045-006 MECHANIC I		38,022.40	38,670.38		41,329.60	42,197.52	43,855.04
2045-007 MECHANIC I		33,841.60	34,452.27		37,086.40	37,865.21	38,923.46
2045-009 MECHANIC I		34,860.80	35,489.86		38,126.40	38,927.05	40,108.74
2046-001 MECHANIC 2		36,524.80	37,183.89		40,040.00	40,880.84	41,992.47
2046-002 MECHANIC II					41,121.60	41,985.15	43,262.40
2048-001 WELDER II		40,996.80	41,695.47		44,595.20	45,531.70	47,326.19
201-62-561-51103 Salary - Non-Bargain.Unit- Road &	2,191,736.54	2,357,452.86	2,391,607.94	2,176,343.02	2,521,032.80	2,573,974.50	2,583,567.02
Line Item Detail							
1009-001 HUMAN RESOURCES SPECIALIST					17,784.00	18,157.47	18,646.86
1010-001 ASST. HUMAN RESOURCES DIRECTOR		28,454.40	28,967.86		24,190.40	24,698.40	30,478.41
1207-001 PC MAINTENANCE TECHNICIAN III		22,817.60	23,183.57		23,472.80	23,965.73	24,848.37
1213-001 INFORMATION TECHNOLOGY MANAGER		39,894.40	40,574.28		41,132.00	41,995.77	43,230.66
1306-001 PURCHASING COORDINATOR		44,470.40	45,183.66		48,152.00	49,163.19	51,135.99
1507-004 GIS SPECIALIST		42,151.82	42,912.45		46,229.04	47,199.85	50,205.55
1601-001 COUNTY ADMINISTRATOR		26,348.40	26,823.86		27,216.80	27,788.35	28,626.42
1705-001 STORMWATER ENGINEER (17)*		35,432.80	36,072.18		36,618.40	37,387.39	38,383.74
1709-001 ENVIRONMENTAL COMPLIANCE MGR		28,974.40	29,497.24		29,941.61	30,570.38	32,351.56
2001-001 HIGHWAY ADMINISTRATOR		97,531.20	99,291.15		106,496.00	108,732.42	112,537.28
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		88,608.00	90,118.06		96,366.40	98,390.09	102,102.66
2003-001 OPERATIONS DIRECTOR		72,300.80	73,532.95		78,457.60	80,105.21	82,482.19
2004-001 DISTRICT SUPERVISOR		63,689.60	63,880.67		68,244.80	69,677.94	72,894.19
2004-002 DISTRICT SUPERVISOR		58,968.00	59,913.79		52,873.60	53,983.95	56,427.38
2004-003 DISTRICT SUPERVISOR		51,168.00	52,091.33		55,952.00	57,126.99	63,560.18
2006-001 CREW LEADER		42,161.60	42,880.12		45,780.80	46,742.20	51,961.45
2006-002 CREW LEADER		43,326.40	44,021.31		46,945.60	47,931.46	49,696.73
2006-003 CREW LEADER		42,161.60	42,880.12		45,780.80	46,742.20	48,955.94
2006-004 CREW LEADER		38,729.60	39,428.48		42,286.40	43,174.41	46,119.76
2006-005 CREW LEADER		37,606.40	38,285.01		42,286.40	43,174.41	44,765.16
2007-001 NIGHT FOREMAN		32,864.00	32,962.59		34,946.08	35,679.95	0.00
2009-001 SPECIAL PROJECTS SUPERVISOR		55,785.60	56,736.30		60,694.40	61,968.98	64,512.63
2010-001 INSPECTOR II		41,329.60	41,453.59		43,971.20	44,894.60	43,129.42
2011-001 RIGHT OF WAY INSPECTOR (11)*		45,177.60	45,992.83		49,316.80	50,352.45	51,961.45
2012-001 SUBDIVISION INSPECTION SUPERVI		53,102.40	54,007.37		57,636.80	58,847.17	65,486.24
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		58,968.00	59,144.90		63,273.60	64,602.35	67,454.64
2014-001 CONSTRUCTION INSPECTION SUPERV		57,345.60	58,322.88		63,876.80	65,218.21	67,454.64
2015-001 PROJECT/BRIDGE INSPECTOR II		38,292.80	38,407.68		40,768.00	41,624.13	41,868.94
2016-001 PROJECT INSPECTOR III		54,600.00	54,763.80		58,656.00	59,887.78	62,459.57
2016-002 PROJECT INSPECTOR III		49,171.20	50,009.18		53,393.60	54,514.87	56,088.73
2016-003 PROJECT INSPECTOR III		49,171.20	50,009.18		53,393.60	54,514.87	57,781.98
2017-001 RIGHT OF WAY AGENT		40,643.20	41,376.61		44,449.60	45,383.04	46,754.72
2018-001 BRIDGE MAINTENANCE SUPERVISOR		63,689.60	63,880.67		68,244.80	69,677.94	72,894.19
2019-001 PROJECT INSPECTOR II		44,324.80	45,080.18		48,193.60	49,205.67	51,199.49
2019-002 PROJECT INSPECTOR II		46,820.80	47,571.76		50,710.40	51,775.32	55,157.45
2020-001 PROJECT MANAGER		56,264.00	56,432.79		59,883.19	61,140.74	0.00
2021-001 ACCOUNTS PAYABLE COORDINATOR		28,974.40	29,497.24		31,761.60	32,428.59	33,547.41
2022-001 ADMINISTRATIVE CLERK II		26,873.60	27,358.53		29,432.00	30,050.07	30,922.88
2023-001 CLERICAL COORDINATOR/ADMIN SEC		26,873.60	27,358.53		29,432.00	30,050.07	33,547.41
2024-001 MATERIALS MANAGER (10)*		39,915.20	40,595.43		43,451.20	44,363.68	46,056.26
2026-001 PROJECT MANAGER		60,756.80	60,939.07		64,673.85	66,032.00	67,309.63
2028-001 TRAFFIC CONTROL SUPERVISOR		52,707.20	53,658.30		57,512.00	58,719.75	61,697.61
2029-001 SHOP WAREHOUSE SUPERVISOR		55,785.60	56,736.30		60,694.40	61,968.98	64,512.63
2032-001 SHOP FOREMAN		39,436.80	40,148.44		43,243.20	44,151.31	45,442.46
2035-001 CHIEF ENGINEER		75,192.00	76,548.84		75,433.91	77,018.02	73,948.16
2036-001 SAFETY OFFICER		43,846.40	44,637.61		45,323.20	46,274.99	47,516.68
2037-001 ADMINISTRATIVE SERVICES MANAGE		53,643.20	54,611.19		60,444.80	61,714.14	63,898.83
2038-001 SURVEY TECHNICIAN		43,118.40	43,853.22		46,966.40	47,952.69	49,633.24
2039-001 SURVEYOR SUPERVISOR		68,806.40	69,909.99		74,547.20	76,112.69	78,714.72
2040-001 INMATE CREW LEADER		27,888.64	28,391.89		30,501.12	31,141.64	33,204.53
201-62-561-51111 Salary - Temporary, Road & Bridge	181,548.51	333,883.89	334,885.62	334,885.62	324,211.87	331,020.24	344,896.33
Line Item Detail							
2597-001 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-002 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-003 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-004 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
2597-005 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-006 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-007 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-008 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-009 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-010 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-011 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-012 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-013 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-014 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-015 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-016 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,703.71
2597-017 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-018 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-019 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2597-020 SEASONAL, CDL		11,132.16	11,165.56		10,932.53	11,162.11	11,419.24
2598-001 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-002 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-003 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-004 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-005 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-006 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	11,703.71
2598-007 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-008 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-009 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-010 SEASONAL, NON CDL		8,965.63	8,992.53		8,810.56	8,995.58	7,995.50
2598-011 SEASONAL, NON CDL					8,810.56	8,995.58	7,995.50
2599-501 PART TIME / INTERN / TEMP.(OT)		19,682.42	19,741.46		6,114.77	6,243.18	22,569.47
2599-502 PART TIME / INTERN / TEMP.(OT)		1,901.95	1,907.66		2,530.34	2,583.48	1,998.88
201-62-561-51115 Overtime - Road & Bridge	10,233.05	40,000.00	40,000.00	4,522.29	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	380,415.84	418,407.09	423,194.70	387,918.42	447,844.49	457,184.96	461,929.54
Line Item Detail							
Base amount					447,844.49	447,844.49	461,929.54
Impact of COLA					0.00	9,340.47	0.00
201-62-561-51211 LAGERS - Road & Bridge	246,970.32	301,447.11	305,147.71	283,447.67	368,813.11	376,233.10	349,735.26
Line Item Detail							
Base amount					368,813.11	368,813.11	349,735.26
Impact of COLA					0.00	7,419.99	0.00
201-62-561-51221 Group Insurance - Road & Bridge	859,288.84	984,056.93	957,914.21	870,732.11	1,005,428.88	1,005,428.88	1,005,428.88
201-62-561-51301 Worker's Compensation Road & Br	188,048.21	236,417.88	239,016.20	239,016.20	265,357.59	265,357.59	259,533.90
201-62-561-51401 Unemployment Expense - Road & B	18,754.48	25,000.00	25,000.00	693.63	25,000.00	19,000.00	19,000.00
201-62-561-51506 Employee Reimbursables - Road &	3,960.23	6,000.00	6,000.00	2,800.00	6,000.00	5,500.00	5,500.00
Total Salary and Benefits	6,817,923.85	7,436,201.77	7,500,001.29	6,994,148.15	7,968,418.82	8,100,688.71	8,179,422.23
Total Salaries	6,817,923.85	7,436,201.77	7,500,001.29	6,994,148.15	7,968,418.82	8,100,688.71	8,179,422.23
201-63-562-51501 Employee Recognition - Road & Br	7,173.82	10,000.00	10,000.00	7,565.00	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road &	7,520.50	10,000.00	10,000.00	7,775.00	10,000.00	10,000.00	10,000.00
201-63-562-51503 Uniforms- Road & Bridge	22,591.91	20,000.00	20,000.00	17,775.00	21,000.00	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	19,071.43	14,500.00	14,500.00	7,632.97	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,050.00	4,800.00	4,800.00	4,780.00	4,800.00	4,800.00	4,800.00
Total Salary and Benefits	60,407.66	59,300.00	59,300.00	45,527.97	60,300.00	60,300.00	60,300.00
Total Employee Benefits	60,407.66	59,300.00	59,300.00	45,527.97	60,300.00	60,300.00	60,300.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-62-563-52201 Contract Labor - Road & Bridge	1,211.54	0.00	0.00	6,000.00	0.00	0.00	0.00
201-62-563-52238 Clean Up Abatements - Road & Bri	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
201-62-563-52239 Compensation Study - Road & Brid	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
201-62-563-52241 Contract Weather Service - Road &	4,120.00	4,100.00	4,100.00	4,100.00	4,200.00	4,200.00	4,200.00
201-62-563-52257 Legal Counsel - Road & Bridge	83,677.47	40,000.00	40,000.00	32,325.38	50,000.00	50,000.00	50,000.00
201-62-563-52258 Financial Administrative Service Fe	100,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
201-62-563-52266 Security Contract - Road & Bridge	65,507.00	64,000.00	64,000.00	78,000.00	80,000.00	80,000.00	80,000.00
201-62-563-52911 Economic Development	1,200.00	6,000.00	6,000.00	125.00	6,000.00	6,000.00	6,000.00
201-62-563-52913 OTO (Ozarks Transportation Org) C	29,360.92	30,000.00	30,000.00	29,587.65	30,000.00	30,000.00	30,000.00
201-63-563-52255 Inmate Work Release Program	8,840.64	10,500.00	10,500.00	8,995.00	10,500.00	10,500.00	10,500.00
201-63-563-52269 Strafford TIF	10,544.69	10,800.00	10,800.00	10,360.00	10,800.00	10,800.00	10,800.00
Total Contractual	305,462.26	267,400.00	267,400.00	269,493.03	194,500.00	294,500.00	294,500.00
201-62-563-54433 Equipment Rental - Road & Bridge	6,161.00	15,000.00	15,000.00	6,640.00	15,000.00	12,000.00	12,000.00
201-63-563-54406 Signal Maintenance	0.00	1,000.00	1,000.00	3,822.76	1,000.00	1,000.00	1,000.00
Total Maintenance	6,161.00	16,000.00	16,000.00	10,462.76	16,000.00	13,000.00	13,000.00
Total Contractual	311,623.26	283,400.00	283,400.00	279,955.79	210,500.00	307,500.00	307,500.00
201-62-564-52211 Liability Insurance - Road & Bridge	87,581.57	100,000.00	100,000.00	120,640.12	100,000.00	145,000.00	127,000.00
<i>Line Item Detail</i>							
Base amount						120,000.00	120,000.00
2018 projected settlement						25,000.00	7,000.00
201-62-564-52212 Prop.Ins.& Bond Premium - Road &	12,950.62	15,000.00	15,000.00	11,305.00	15,000.00	15,000.00	15,000.00
201-62-564-52221 Utilities - Road & Bridge	69,143.17	80,000.00	80,000.00	58,975.00	80,000.00	75,000.00	75,000.00
201-62-564-52225 Telephone - Road & Bridge	30,801.81	32,000.00	32,000.00	30,800.00	32,000.00	32,000.00	32,000.00
201-62-564-52226 Wireless Access - Road & Bridge	0.00	0.00	0.00	1,887.19	0.00	3,250.00	900.00
201-62-564-52228 Fiber Ds3 Line Service - Road & Br	21,494.01	20,000.00	20,000.00	12,000.00	12,000.00	12,000.00	12,000.00
201-62-564-52265 Rent	0.00	0.00	84,000.00	45,143.83	0.00	0.00	0.00
201-62-564-52267 Recording Fees - Road & Bridge	1,089.00	3,000.00	3,000.00	861.00	3,000.00	2,000.00	2,000.00
Total Contractual	223,060.18	250,000.00	334,000.00	281,612.14	242,000.00	284,250.00	263,900.00
201-62-564-53301 Training/Dues- Road & Bridge	24,981.76	34,000.00	34,250.00	34,250.00	34,000.00	34,000.00	34,000.00
<i>Line Item Detail</i>							
EMI IEMC Training (Meal Ticket - 2@125 ea)		0.00	250.00		0.00		
Base amount		34,000.00	34,000.00		34,000.00	34,000.00	34,000.00
201-63-564-53302 Safety Training - Road & Bridge	9,265.76	10,000.00	10,000.00	4,176.32	10,000.00	10,000.00	10,000.00
Total Training & Meetings	34,247.52	44,000.00	44,250.00	38,426.32	44,000.00	44,000.00	44,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-62-564-54401 Office Equipment Repair - Road & I	1,264.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
201-62-564-54402 Computer Repair & Maint. - Road & B	22,097.14	36,000.00	36,150.00	30,685.00	31,000.00	31,150.00	31,150.00
Line Item Detail							
Base amount		30,000.00	30,000.00		25,000.00	25,000.00	25,000.00
Maintenance fee on new sign collection software		6,000.00	6,000.00		6,000.00	6,000.00	6,000.00
Maintenance fee on AED machines		0.00	150.00			150.00	150.00
201-62-564-54407 Building Repair & Maint.- Road & B	65,023.77	50,000.00	50,000.00	72,446.76	55,000.00	70,000.00	70,000.00
201-62-564-54422 Asbestos/Other Hazardous - Road & B	0.00	0.00	0.00	125.00	0.00	100.00	100.00
Total Maintenance	88,385.17	87,000.00	87,150.00	104,256.76	87,000.00	102,250.00	102,250.00
201-62-564-55501 Office Supplies - Road & Bridge	13,763.80	19,500.00	19,500.00	14,940.00	20,000.00	18,000.00	18,000.00
201-62-564-55521 Postage - Road & Bridge	832.11	1,000.00	1,000.00	1,241.21	1,000.00	1,300.00	1,300.00
201-62-564-55542 Advertising - Road & Bridge	4,422.78	4,000.00	4,000.00	1,473.60	4,000.00	4,500.00	4,500.00
201-62-564-55551 Janitorial Supplies - Road & Bridge	9,748.38	13,000.00	13,000.00	8,143.90	10,000.00	10,000.00	10,000.00
201-62-564-55593 Engineering Supplies - Road & Bridge	1,832.44	3,000.00	3,000.00	1,700.00	3,000.00	2,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Operating C	468.55	500.00	500.00	292.65	500.00	500.00	500.00
201-63-564-55595 Safety Supplies - Road & Bridge	20,339.08	19,000.00	19,000.00	19,505.00	20,000.00	20,000.00	20,000.00
Total Supplies	51,407.14	60,000.00	60,000.00	47,296.36	58,500.00	56,300.00	57,300.00
Total Administration	397,100.01	441,000.00	525,400.00	471,591.58	431,500.00	486,800.00	467,450.00
201-63-571-55612 Grout and Concrete - Bridge Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-63-571-55613 Paint, Sealants & Caulk - Bridge Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge Repair	65,523.60	75,000.00	75,000.00	62,120.57	75,000.00	75,000.00	75,000.00
201-63-571-55616 Misc Maintenance - Bridge Repair	11,774.54	21,500.00	21,500.00	22,597.28	21,500.00	23,000.00	23,000.00
Total Supplies	77,298.14	96,500.00	96,500.00	84,717.85	96,500.00	98,000.00	98,000.00
Total Bridge Maintenance	77,298.14	96,500.00	96,500.00	84,717.85	96,500.00	98,000.00	98,000.00
201-63-573-52611 Statutory Paving-Spfd.- Road & Bridge	1,794,030.29	1,829,911.62	1,843,049.08	1,843,049.08	1,879,910.06	1,879,910.06	1,914,320.47
201-63-573-52612 Statutory Paving-Other Cities - R & B	213,647.69	220,057.44	220,131.01	220,131.01	226,734.94	226,734.94	234,200.94
Line Item Detail							
Ash Grove							8,780.86
Battlefield							38,263.18
Fair Grove							10,362.77
Republic							117,726.53
Rogersville							4,095.06
Strafford							18,855.59
Walnut Grove							4,159.11
Willard							31,957.84
Total Contractual	2,007,677.98	2,049,969.06	2,063,180.09	2,063,180.09	2,106,645.00	2,106,645.00	2,148,521.41
201-63-573-55596 Small Tools & Supplies - Road Mat	23,156.01	25,000.00	25,000.00	30,579.43	25,000.00	25,000.00	25,000.00
201-63-573-55617 Other Utilities - Road Materials	5,444.22	5,000.00	5,000.00	5,235.00	6,000.00	6,000.00	6,000.00
201-63-573-55618 Guardrail Repairs - Road Materials	10,247.50	10,000.00	10,000.00	7,721.00	10,000.00	10,000.00	10,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-63-573-55619 Vegetation Spray/Supply - Road Ma	17,569.74	15,000.00	15,000.00	19,807.65	20,000.00	20,000.00	20,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - Road M	165,196.42	150,000.00	150,000.00	146,575.00	150,000.00	150,000.00	150,000.00
201-63-573-55623 Stone and Sand - Road Materials	482,760.05	500,000.00	500,000.00	517,445.41	500,000.00	500,000.00	500,000.00
201-63-573-55624 Salt & Calcium Chloride - Road Ma	54,026.30	220,000.00	220,000.00	125,282.66	220,000.00	220,000.00	220,000.00
201-63-573-55625 Bulk Paving Oil - Road Materials	443,356.43	600,000.00	600,000.00	535,800.00	525,000.00	535,000.00	535,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Road Ma	405.50	1,500.00	1,500.00	509.89	1,500.00	1,500.00	1,500.00
201-63-573-55627 Drainage Pipes - Road Materials	60,864.38	90,000.00	90,000.00	63,100.00	70,000.00	70,000.00	70,000.00
201-63-573-55628 Road Signs & Supplies - Road Mat	114,643.23	138,000.00	138,000.00	120,335.00	125,000.00	125,000.00	125,000.00
201-63-573-55629 Striping & Misc Supplies - Road Ma	220,850.12	420,000.00	420,000.00	289,040.00	350,000.00	350,000.00	350,000.00
201-63-573-55631 Contract Paving - Road Materials	5,396,253.46	5,000,000.00	5,000,000.00	5,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Road M	61,383.12	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Road M	30,605.77	65,000.00	65,000.00	56,205.00	65,000.00	65,000.00	65,000.00
201-63-573-55635 Paving Supplies - Road Materials	88,764.22	80,000.00	80,000.00	56,756.05	90,000.00	90,000.00	90,000.00
Total Supplies	7,175,526.47	7,519,500.00	7,519,500.00	7,974,392.09	7,357,500.00	7,367,500.00	7,367,500.00
Total Road Material Supply	9,183,204.45	9,569,469.06	9,582,680.09	10,037,572.18	9,464,145.00	9,474,145.00	9,516,021.41
201-63-574-54611 Tire Shop Sup/Repair - Equip.Oper	4,442.13	5,000.00	5,000.00	4,315.00	5,000.00	5,000.00	5,000.00
Total Maintenance	4,442.13	5,000.00	5,000.00	4,315.00	5,000.00	5,000.00	5,000.00
201-63-574-55635 Compressed Natural Gas (CNG)	1,629.81	4,000.00	4,000.00	1,925.00	2,000.00	2,000.00	2,000.00
201-63-574-55636 Diesel Fuel - Equipment Operation	229,406.35	450,000.00	450,000.00	242,450.00	500,000.00	450,000.00	500,000.00
201-63-574-55637 Gasoline - Equipment Operation	64,869.70	100,000.00	100,000.00	80,115.00	150,000.00	100,000.00	150,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - Equip	58,279.39	62,000.00	62,000.00	50,525.00	62,000.00	62,000.00	62,000.00
201-63-574-55639 Misc Cleaners - Equipment Operati	17,770.31	15,000.00	15,000.00	14,345.00	17,000.00	17,000.00	17,000.00
201-63-574-55641 New Tires & Tubes - Equipment Op	126,925.04	120,000.00	120,000.00	133,850.00	125,000.00	130,000.00	130,000.00
201-63-574-55642 Recap Tires - Equipment Operation	6,019.00	5,000.00	5,000.00	7,867.25	5,000.00	7,500.00	7,500.00
201-63-574-55643 Welding Steel - Equipment Operati	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	504,899.60	756,000.00	756,000.00	531,077.25	861,000.00	768,500.00	868,500.00
Total Equipment Operation	509,341.73	761,000.00	761,000.00	535,392.25	866,000.00	773,500.00	873,500.00
201-63-575-53325 Vehicle Parts/Repairs - Equipment	412,028.72	380,000.00	380,000.00	335,820.00	400,000.00	415,000.00	415,000.00
Total Training & Meetings	412,028.72	380,000.00	380,000.00	335,820.00	400,000.00	415,000.00	415,000.00
201-63-575-54404 Radio Maintenance - Equipment Re	47,335.77	55,000.00	55,000.00	41,710.00	55,000.00	50,000.00	50,000.00
201-63-575-54433 Equipment Rental - Equipment Rep	0.00	1,200.00	1,200.00	0.00	1,500.00	1,500.00	1,500.00
201-63-575-54612 Equipment Parts/Repairs-Equipmer	213,084.07	165,000.00	165,000.00	187,940.00	175,000.00	185,000.00	185,000.00
201-63-575-54613 Engine Replace/Overhaul-Equipme	7,111.73	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-63-575-54616 Fuel System Repair/Maint.- Equip.F	5,749.11	5,000.00	5,000.00	8,725.00	5,000.00	6,000.00	6,000.00
Total Maintenance	273,280.68	236,200.00	236,200.00	238,375.00	246,500.00	252,500.00	252,500.00
201-63-575-55644 Welding Supplies - Equipment Rep	4,875.07	12,500.00	12,500.00	7,370.00	12,500.00	12,500.00	12,500.00
201-63-575-55645 Shop Supplies - Equipment Repair	22,597.32	27,000.00	27,000.00	20,950.00	25,000.00	25,000.00	25,000.00
201-63-575-55646 Warehouse Supplies - Equipment F	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-63-575-55647 Wash Bay Supplies - Equipment R	1,381.61	3,200.00	3,200.00	1,705.00	3,000.00	3,000.00	3,000.00
Total Supplies	28,854.00	42,700.00	42,700.00	30,025.00	40,500.00	40,500.00	40,500.00
Total Operation Equipment Repairs/Maintenance	714,163.40	658,900.00	658,900.00	604,220.00	687,000.00	708,000.00	708,000.00
201-64-576-56791 General Box Culverts - Road & Bric	305,625.97	350,000.00	350,000.00	362,050.00	350,000.00	350,000.00	350,000.00
Total Capital & Equipment	305,625.97	350,000.00	350,000.00	362,050.00	350,000.00	350,000.00	350,000.00
Total Box Culverts	305,625.97	350,000.00	350,000.00	362,050.00	350,000.00	350,000.00	350,000.00
201-62-581-56611 Office Equipment - Road & Bridge	4,845.00	0.00	0.00	0.00	0.00	0.00	0.00
201-62-581-56612 Computer Equipment - Road & Brid	56,780.39	90,000.00	90,000.00	96,289.33	47,217.38	47,217.38	47,217.38
Line Item Detail							
Plotter					10,000.00	10,000.00	10,000.00
Replace phones - IT project					7,717.38	7,717.38	7,717.38
Replace 13 computers/laptops					19,500.00	19,500.00	19,500.00
Trimble GPS Receiver					6,000.00	6,000.00	6,000.00
3 ipads					4,000.00	4,000.00	4,000.00
GIS-Sign Data Collection Software		87,500.00	87,500.00				
Laptop - Polo		1,250.00	1,250.00				
Laptop - Brown		1,250.00	1,250.00				
201-62-581-56621 Campus Improvements - Road & Br	35,741.34	15,000.00	15,000.00	11,940.37	52,500.00	52,500.00	52,500.00
Line Item Detail							
LED Lights for Campus					40,000.00	40,000.00	40,000.00
Door Replacements (bldg B & car wash)					7,500.00	7,500.00	7,500.00
Repaint/Texture Car Wash Floor (and wall paint)					1,000.00	1,000.00	1,000.00
Sandblast & Repaint Car Wash Stairs					3,000.00	3,000.00	3,000.00
Repaint Bathroom Floors - bldg B					1,000.00	1,000.00	1,000.00
Light Replacement/LED							
AC Unit - replacement							
Security Upgrades to Front Office		10,000.00	10,000.00				
Fans for Bldg B & Conference Room		5,000.00	5,000.00				
201-63-581-56615 Shop Equipment - Road & Bridge	8,001.00	1,800.00	1,800.00	0.00	6,100.00	6,100.00	6,100.00
Line Item Detail							
Compressed Air Dryer					2,900.00	2,900.00	2,900.00
Auto & Light Truck Scan Tool					3,200.00	3,200.00	3,200.00
Tire Pressure Monitoring Tool - Clarence's crew		1,800.00	1,800.00				

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-63-581-56616 Trucks Over 1 Ton - Road & Bridge	583,724.74	1,000,500.00	1,000,500.00	1,023,379.62	564,000.00	564,000.00	564,000.00
Line Item Detail							
2 Twin Screw Dump Trucks					312,000.00	312,000.00	312,000.00
2 Bobtail Dump Trucks					240,000.00	240,000.00	240,000.00
Stainless Steel & supplies to build 4 salt box stands					12,000.00	12,000.00	12,000.00
Boom Truck - Polo's crew		155,000.00	155,000.00		0.00	0.00	0.00
2 Twin Screw Dump Trucks - Hayter's crew		300,000.00	300,000.00		0.00	0.00	0.00
Service Truck - Clarence's crew		125,500.00	125,500.00		0.00	0.00	0.00
Salt Spreader Stands - Clarence's crew		10,000.00	10,000.00		0.00	0.00	0.00
Striper - Gott's crew		410,000.00	410,000.00		0.00	0.00	0.00
2 Twin Screw Dump Trucks - Hayter 435 & 444							
2 Salt Spreader Stands							
2 Bobtail Dump Trucks - Polo & Bade							
Replace 2 Utility Truckbeds - Leroy							
2 Twin Screws							
2 Bobtail Dump Trucks							
2 Salt Spreader Stands							
1 Utility Truck							
2 Twin Screw Dump Trucks							
2 Bobtail Dump Trucks							
2 Salt Spreader Stands							
201-63-581-56617 Trucks Under 1 Ton - Road & Bridge	62,467.68	207,641.00	207,641.00	199,013.96	190,000.00	190,000.00	190,000.00
Line Item Detail							
Pickup - Rick Brown					35,000.00	35,000.00	35,000.00
Pickup - Harry Stennett					30,000.00	30,000.00	30,000.00
3/4 Ton Pickup - Kevin Bade					35,000.00	35,000.00	35,000.00
2 Inspector Pickups - Andrew Nelson					60,000.00	60,000.00	60,000.00
ROW Pickup - Jeff Avers					30,000.00	30,000.00	30,000.00
Flat Bed Utility Truck - Polo's crew		45,214.00	45,214.00		0.00	0.00	0.00
Pickup Truck - Brown's crew		35,000.00	35,000.00		0.00	0.00	0.00
Pickup Truck - Bade's crew		35,000.00	35,000.00		0.00	0.00	0.00
Pickup Truck - Doug Eyman (Inspector)		30,000.00	30,000.00		0.00	0.00	0.00
Pickup Truck - Andy Richards (Inspector)		30,000.00	30,000.00		0.00	0.00	0.00
Pickup Truck - Gott's crew		32,427.00	32,427.00		0.00	0.00	0.00
Pickup Truck - may need to replace an inspector truck							
201-63-581-56618 Vegetation Control Equip.- Road &	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
1 Brush Chipper - Bade's crew							
201-63-581-56619 Traffic Control Equipment- Road &	0.00	33,500.00	33,500.00	33,658.00	0.00	0.00	0.00
Line Item Detail							
2 Message Boards - Gott's crew		33,500.00	33,500.00				
201-63-581-56622 Other Buildings - Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-63-581-5664 Sutherland Property	0.00	0.00	0.00	1,354.15	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Bridge	507,650.80	255,915.00	255,915.00	226,719.00	581,950.00	581,950.00	581,950.00
Line Item Detail							
Trailer - Jeff Deckard					2,150.00	2,150.00	2,150.00
Sweeper Power Broom Attachment					4,400.00	4,400.00	4,400.00
Backhoe					91,500.00	91,500.00	91,500.00
Trailer - refurbished					25,400.00	25,400.00	25,400.00
Peterbilt Tractor					15,000.00	15,000.00	15,000.00
John Deere Loader					242,000.00	242,000.00	242,000.00
4 Compact Utility Tractors					110,000.00	110,000.00	110,000.00
Caterpillar Backhoe - Bade's crew					91,500.00	91,500.00	91,500.00
Kubota Skid Steer - Polo's crew		87,500.00	87,500.00		0.00	0.00	0.00
Caterpillar Backhoe - Brown's crew		105,000.00	105,000.00		0.00	0.00	0.00
Laser Level - McCoullough		2,715.00	2,715.00		0.00	0.00	0.00
Power Broom - Bade's crew		50,000.00	50,000.00		0.00	0.00	0.00
Snow Plow for truck		5,350.00	5,350.00		0.00	0.00	0.00
Salt & Spreader for truck		5,350.00	5,350.00		0.00	0.00	0.00
4 Tractors							
2 Backhoes - Brown & Hayter							
1 Lowboy Trailer - Clarence's crew							
3 Graders							
2 Tractors							
2 Graders							
2 Tractors							
Salt Shed							

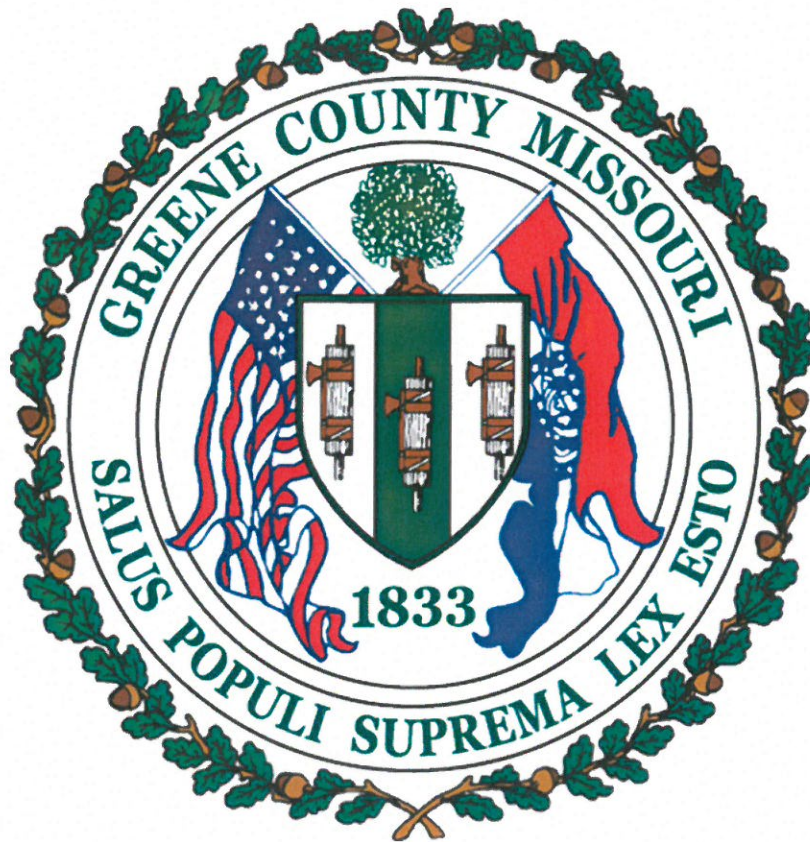
Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
201-64-581-56791 New Road Construction - Control	1,835,960.33	6,500,000.00	6,500,000.00	4,138,745.00	4,500,000.00	4,500,000.00	4,500,000.00
201-64-581-56811 General Road Work	121,809.23	15,000.00	15,000.00	35,305.60	15,000.00	35,000.00	35,000.00
201-64-581-56821 District 1 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56822 District 2 - Sidewalk Expense	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	0.00	3,000.00	3,000.00	42,659.01	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	11,742.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Total Capital & Equipment	3,228,722.51	8,131,356.00	8,131,356.00	5,809,064.04	5,968,767.38	5,988,767.38	5,988,767.38
Total Capital & Infrastructure	3,228,722.51	8,131,356.00	8,131,356.00	5,809,064.04	5,968,767.38	5,988,767.38	5,988,767.38
201-64-582-56791 Bridge Replacement - Control	1,298,367.17	700,000.00	700,000.00	773,645.00	700,000.00	700,000.00	700,000.00
Total Capital & Equipment	1,298,367.17	700,000.00	700,000.00	773,645.00	700,000.00	700,000.00	700,000.00
Total Bridges	1,298,367.17	700,000.00	700,000.00	773,645.00	700,000.00	700,000.00	700,000.00
201-69-911-59901 Transfer to Other Funds	6,050.00	6,050.00	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 Sport		6,050.00	6,050.00		6,050.00	6,050.00	6,050.00
Total Transfers	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
Total Transfers	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
Total Road & Bridge	22,909,828.15	28,493,176.83	28,654,587.38	26,003,934.81	26,809,181.20	27,053,751.09	27,255,011.02

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Assessment

Fund - 202



Assessor

Program Description

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

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

Budget Highlights

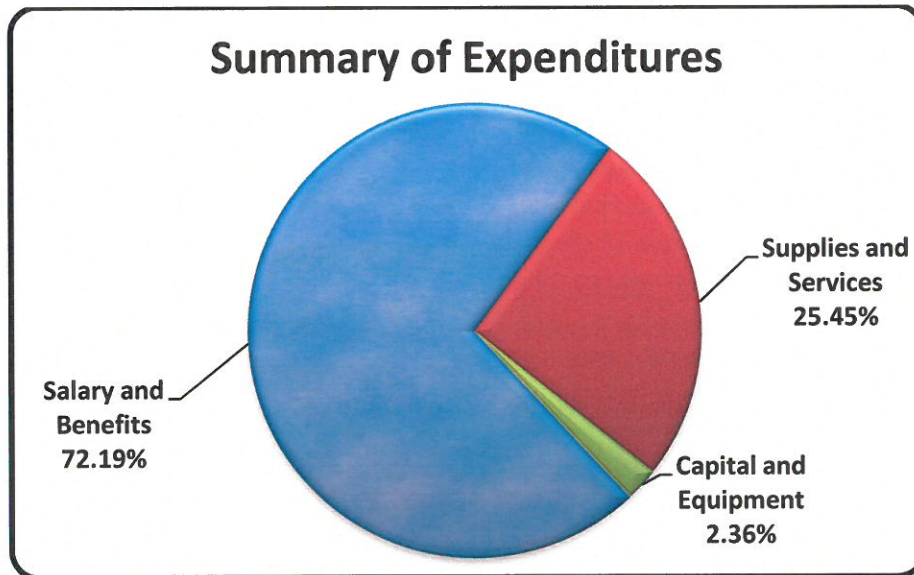
- Added 1 FT General Residential Appraiser
- Increase in Consultants line – GIS/IS
- Capital Equipment: Software, Field Tablets, and computer upgrades

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

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 1,320,981	\$ 1,393,990	\$ 1,616,960
Supplies and Services:			
Contractual	122,772	64,786	202,455
Training and Meetings	38,674	38,490	64,520
Maintenance	182,139	153,341	192,960
Supplies	73,853	121,277	110,235
Total Supplies and Services:	417,438	377,893	570,170
Capital and Equipment	204,114	121,180	52,820
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,942,532	\$ 1,893,063	\$ 2,239,950

Assessor

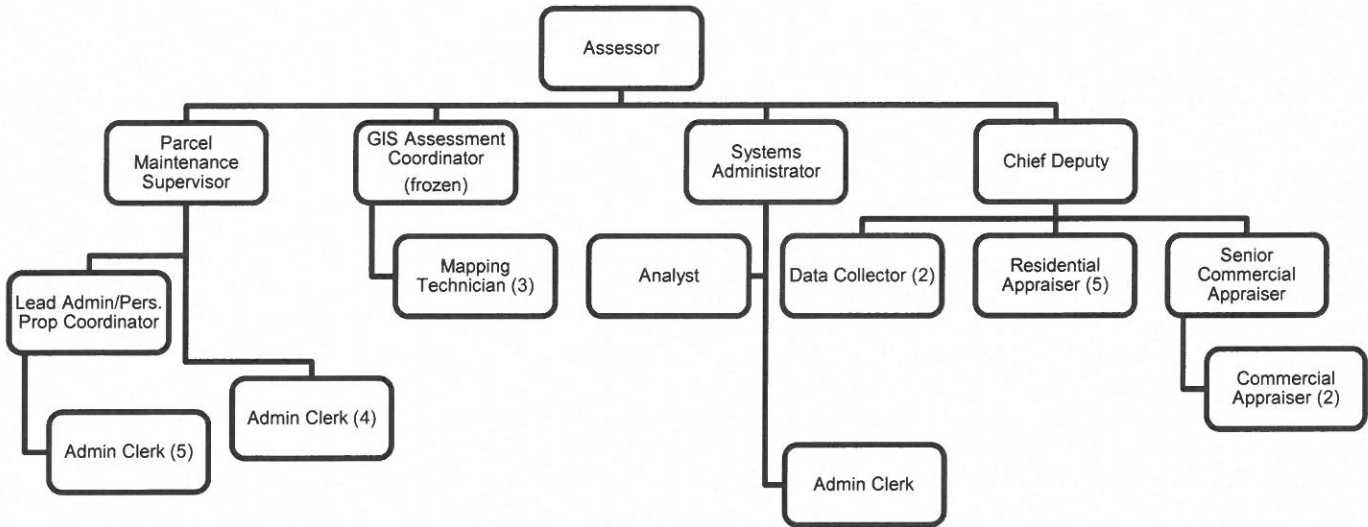


Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Assessor	1	1	1
Chief Deputy	1	1	1
System Administrator	1	1	1
Real Estate Appraisal Coordinator	1	1	1
Personal Property Appraiser	0	0	0
Analyst	1	1	1
Parcel Maintenance Supervisor	1	1	1
Senior Commercial Appraiser	1	1	1
Commercial Appraiser	1	1	1
GIS Assessment Coordinator	2	2	2
General Residential Appraiser	0	0	0
Data Collector	5	5	6
Mapping Technician	2	2	2
Lead Administrative Clerk	3	3	3
Administrative Clerk	1	1	1
Total	30	30	31

Assessor

Organization Chart



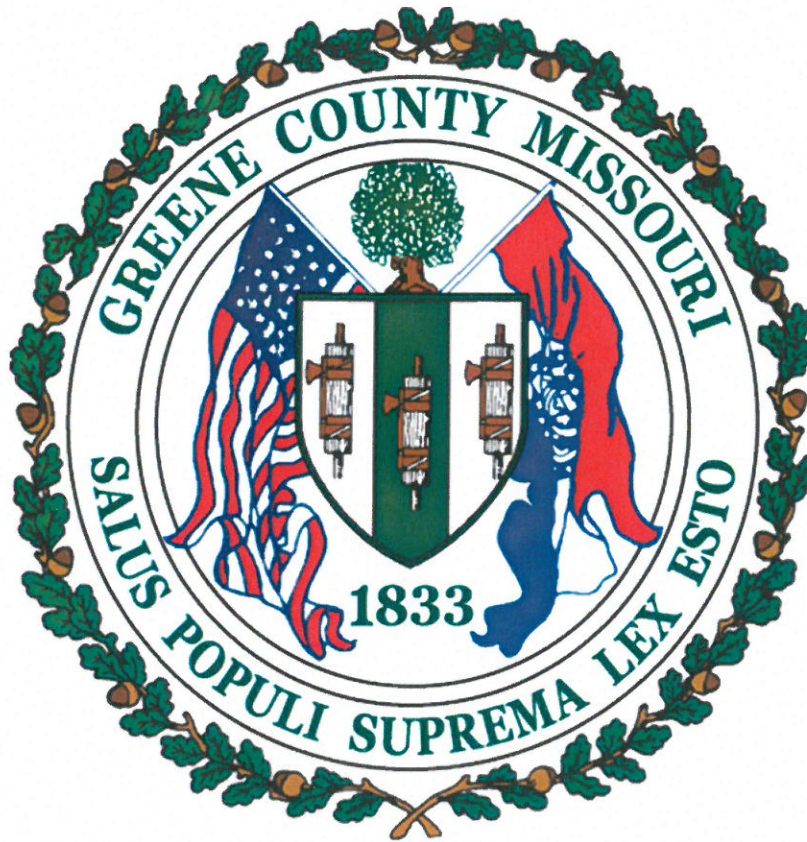
Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
202-91-44119 Occupancy Fee	258,285.35	255,000.00	255,000.00	266,125.82	255,000.00	255,000.00	255,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
202-91-44131 Subscription Fees	32,475.00	35,000.00	35,000.00	34,405.00	33,000.00	33,000.00	33,000.00
Total Fees & Charges	415,760.35	415,000.00	415,000.00	425,530.82	413,000.00	413,000.00	413,000.00
202-91-46111 State Of Missouri	390,047.88	390,048.00	390,048.00	411,027.91	360,315.00	390,050.00	390,050.00
Total State Revenue	390,047.88	390,048.00	390,048.00	411,027.91	360,315.00	390,050.00	390,050.00
202-96-47112 Collector	1,391,961.19	1,330,060.00	1,330,060.00	1,436,758.09	1,392,000.00	1,392,000.00	1,392,000.00
Total Other Jurisdiction Revenue	1,391,961.19	1,330,060.00	1,330,060.00	1,436,758.09	1,392,000.00	1,392,000.00	1,392,000.00
202-91-48103 Sale of Maps	2,984.55	900.00	900.00	1,155.14	900.00	900.00	900.00
Total Other Revenue	2,984.55	900.00	900.00	1,155.14	900.00	900.00	900.00
202-95-49111 Bank Interest - Asr	1,718.04	2,500.00	2,500.00	3,415.25	2,500.00	2,500.00	2,500.00
202-95-49112 Interest on Investments - Asr	21,972.84	15,000.00	15,000.00	35,879.76	41,500.00	41,500.00	41,500.00
Total Interest, Transfers & Loan Proceeds	23,690.88	17,500.00	17,500.00	39,295.01	44,000.00	44,000.00	44,000.00
Total Assessment	2,224,444.85	2,153,508.00	2,153,508.00	2,313,766.97	2,210,215.00	2,239,950.00	2,239,950.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
202-12-611-51101 Salary - Assessor	83,421.72	80,323.10	80,564.07	80,519.12	80,564.12	82,255.97	81,369.76
<i>Line Item Detail</i>							
4000-001 ASSESSOR		80,323.10	80,564.07		80,564.12	82,255.97	81,369.76
202-12-611-51102 Salary - Data Information, Assessm	16,369.84	15,000.00	15,000.00	14,268.69	15,000.00	15,000.00	15,000.00
202-12-611-51103 Salary - GIS, Assessment	0.00	23,275.20	23,671.86	23,671.86	23,982.40	24,486.03	26,912.01
<i>Line Item Detail</i>							
1507-001 GIS SPECIALIST		23,275.20	23,671.86		23,982.40	24,486.03	26,912.01
202-12-611-51104 Salary - Appraisers, Assessment	457,044.89	513,364.80	520,823.07	488,841.60	528,694.40	539,796.99	592,683.74
<i>Line Item Detail</i>							
4001-001 PARCEL MAINTENANCE SUPERVISOR		45,177.60	45,992.83		46,696.00	47,676.62	59,898.53
4003-001 COMMERCIAL APPRAISER		36,524.80	37,183.89		37,710.40	38,502.32	42,754.43
4003-002 COMMERCIAL APPRAISER		36,524.80	37,183.89		37,710.40	38,502.32	40,278.06
4004-001 SENIOR COMMERCIAL APPRAISER		46,800.00	46,940.40		47,944.00	48,950.82	50,437.53
4005-001 ANALYST		39,436.80	40,148.44		40,768.00	41,624.13	44,765.16
4007-001 SYSTEMS ADMINISTRATOR		49,670.40	50,566.70		51,313.60	52,391.19	56,427.38
4008-001 DEPUTY ASSESSOR		56,035.20	56,933.95		57,636.80	58,847.17	75,095.41
4010-001 GENERAL RESIDENTIAL APPRAISER		35,900.80	36,548.63		37,086.40	37,865.21	39,579.60
4010-002 GENERAL RESIDENTIAL APPRAISER		0.00	0.00		0.00	0.00	35,923.68
4010-003 GENERAL RESIDENTIAL APPRAISER		32,864.00	32,962.59		33,945.60	34,658.46	36,193.11
4010-005 GENERAL RESIDENTIAL APPRAISER		33,841.60	34,452.27		34,964.80	35,699.06	37,293.72
4010-006 GENERAL RESIDENTIAL APPRAISER		32,864.00	33,457.03		33,945.60	34,658.46	36,193.11
4010-008 GENERAL RESIDENTIAL APPRAISER		34,860.80	35,489.86		36,004.80	36,760.90	37,844.02
4011-001 PERSONAL PROPERTY APPRAISER		32,864.00	32,962.59		32,968.00	33,660.33	0.00
202-12-611-51105 Salary - Clerks, Assessment	426,668.00	418,891.20	426,273.81	426,507.02	444,932.80	454,276.39	489,599.75
<i>Line Item Detail</i>							
4013-001 REAL ESTATE DATA COLLECTOR		26,083.20	26,553.87		27,747.20	28,329.89	29,123.81
4013-002 REAL ESTATE DATA COLLECTOR		26,873.60	27,358.53		27,747.20	28,329.89	29,123.81
4103-001 ADMINISTRATIVE CLERK II		27,934.40	28,410.46		28,808.00	29,412.97	31,388.53
4103-002 ADMINISTRATIVE CLERK II		28,724.80	29,214.33		29,619.20	30,241.20	32,340.98
4103-003 ADMINISTRATIVE CLERK II		27,164.80	27,627.74		28,017.60	28,605.97	30,457.24
4103-004 ADMINISTRATIVE CLERK II		26,374.40	26,850.33		27,248.00	27,820.21	30,457.24
4103-005 ADMINISTRATIVE CLERK II		24,856.00	25,304.53		25,688.00	26,227.45	29,568.29
4103-006 ADMINISTRATIVE CLERK II					24,939.20	25,462.92	28,700.50
4103-007 ADMINISTRATIVE CLERK II		23,025.60	23,441.10		25,688.00	26,227.45	28,700.50
4103-008 ADMINISTRATIVE CLERK II					24,190.40	24,698.40	28,700.50
4103-009 ADMINISTRATIVE CLERK II					24,939.20	25,462.92	28,700.50
4105-001 LEAD ADMIN / PERS PROP COORD		32,697.60	33,222.04		36,254.40	37,015.74	38,225.00
4109-001 ADMINISTRATIVE CLERK I		23,025.60	23,441.10		0.00	0.00	0.00
4109-002 ADMINISTRATIVE CLERK I		23,025.60	23,441.10		0.00	0.00	0.00
4109-003 ADMINISTRATIVE CLERK I		26,561.60	27,014.26		27,393.60	27,968.87	28,996.82
4109-004 ADMINISTRATIVE CLERK I		22,360.00	22,763.49		0.00	0.00	0.00
4115-001 MAPPING TECHNICIAN		24,856.00	25,304.53		26,166.40	26,715.89	28,486.85
4115-002 MAPPING TECHNICIAN		27,664.00	28,163.20		30,243.20	30,878.31	33,314.59
4115-003 MAPPING TECHNICIAN		27,664.00	28,163.20		30,243.20	30,878.31	33,314.59
202-12-611-51201 FICA - Assessment	71,403.10	79,480.58	80,426.96	77,994.78	82,480.29	84,212.38	91,078.23
<i>Line Item Detail</i>							
Base					82,480.29	82,480.29	91,078.23
Impact of COLA					0.00	1,732.09	0.00
202-12-611-51202 FICA - Data Info., Assessment	1,252.28	1,150.00	1,150.00	1,091.54	1,150.00	1,150.00	1,150.00
202-12-611-51211 LAGERS - Assessment	46,873.82	61,298.75	62,028.63	57,517.25	67,924.94	69,351.37	73,574.90
<i>Line Item Detail</i>							
Base					67,924.94	67,924.94	73,574.90
Impact of COLA					0.00	1,426.43	0.00
202-12-611-51212 LAGERS - Data Info., Assessment	834.84	1,600.00	1,600.00	815.94	1,600.00	1,600.00	1,600.00
202-12-611-51221 Group Insurance - Assessment	202,105.14	235,045.62	231,549.53	207,998.63	231,313.94	231,313.94	227,225.11
202-12-611-51222 Group Insurance - Data Info., Asset	1,773.95	3,450.00	3,450.00	1,732.58	3,450.00	3,450.00	3,450.00
Total Salary and Benefits	1,307,747.58	1,432,879.25	1,446,537.93	1,380,959.01	1,481,092.89	1,506,893.07	1,603,643.50
Total Personnel	1,307,747.58	1,432,879.25	1,446,537.93	1,380,959.01	1,481,092.89	1,506,893.07	1,603,643.50

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
202-12-612-51301 Worker's Compensation - Assessm	13,006.82	17,103.53	17,267.36	12,602.46	13,328.94	13,328.94	12,016.28
202-12-612-51401 Unemployment Expense - Assessr	0.00	2,000.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00
202-13-612-51502 Physicals & Drug Testing - Assessr	226.50	250.00	250.00	429.00	300.00	300.00	300.00
Total Salary and Benefits	13,233.32	19,353.53	19,517.36	13,031.46	14,628.94	14,628.94	13,316.28
202-12-612-52235 Employee Bonds - Assessment	0.00	400.00	400.00	208.00	0.00	0.00	0.00
202-13-612-52211 General Liability - Assessment	2,754.60	2,300.00	2,300.00	3,691.66	3,700.00	3,700.00	3,700.00
202-13-612-52225 Telephone - Assessment	520.69	5,000.00	5,000.00	641.64	1,000.00	1,000.00	1,000.00
Line Item Detail							
Monthly Service		2,000.00	2,000.00		1,000.00	1,000.00	1,000.00
Security Cameras		3,000.00	3,000.00		0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assessment	0.00	10,000.00	10,000.00	629.11	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	45,156.85	45,000.00	45,000.00	46,054.78	45,000.00	45,000.00	45,000.00
202-14-612-52201 Contract Labor - Assessment	11,114.92	15,000.00	15,000.00	13,235.55	15,000.00	15,000.00	15,000.00
202-14-612-52202 Consultants - GIS/IS - Assessment	62,550.24	117,637.00	80,422.77	0.00	200,061.00	200,061.00	125,255.22
202-14-612-52234 Board of Equalization - Assessmen	675.00	1,500.00	1,500.00	325.00	1,500.00	1,500.00	1,500.00
202-14-612-52239 Compensation Study - Assessment	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Total Contractual	122,772.30	196,837.00	159,622.77	64,785.74	276,261.00	277,261.00	202,455.22
202-13-612-53301 Training & Meetings - Assessment	15,146.89	32,000.00	32,000.00	17,605.79	33,500.00	33,500.00	33,500.00
Line Item Detail							
Tyler Connect Conference		9,000.00	9,000.00		8,000.00	8,000.00	8,000.00
IAAO Classes - Assessor & Staff		21,000.00	21,000.00		22,300.00	22,300.00	22,300.00
MMA Conference		600.00	600.00		800.00	800.00	800.00
MSAA Conference		900.00	900.00		1,800.00	1,800.00	1,800.00
Miscellaneous Meetings & Conferences		500.00	500.00		600.00	600.00	600.00
202-13-612-53302 Car Allowance-Appraisers - Assess	12,626.46	13,000.00	13,000.00	11,609.25	17,000.00	17,000.00	17,000.00
202-13-612-53303 Vehicle Operations - Assessment	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
202-13-612-53306 Dues & Subscriptions - Assessmen	10,900.56	13,330.00	13,330.00	9,274.88	14,020.00	14,020.00	14,020.00
Line Item Detail							
IAAO Dues		2,800.00	2,800.00		2,800.00	2,800.00	2,800.00
Southwest Chapter IAAO Dues		435.00	435.00		435.00	435.00	435.00
NADA Vehicle Value Guide		1,500.00	1,500.00		1,500.00	1,500.00	1,500.00
Miscellaneous Personal Property Guides		1,080.00	1,080.00		1,215.00	1,215.00	1,215.00
CoStar Sale Service		3,500.00	3,500.00		3,800.00	3,800.00	3,800.00
Appraiser License Renewal		1,500.00	1,500.00		750.00	750.00	750.00
Books & Publications		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Marshall Valuation Service - Commercial		620.00	620.00		635.00	635.00	635.00
MMA Dues		75.00	75.00		75.00	75.00	75.00
Appraisal Institute Dues		250.00	250.00		290.00	290.00	290.00
GSBOR Dues		510.00	510.00		510.00	510.00	510.00
MSAA Dues - Assessor		60.00	60.00		110.00	110.00	110.00
Digital Reel					350.00	350.00	350.00
alaMode					550.00	550.00	550.00
Total Training & Meetings	38,673.91	64,330.00	58,330.00	38,489.92	64,520.00	64,520.00	64,520.00
202-13-612-54401 Equipment Maintenance - Assessm	110.00	1,000.00	1,000.00	110.00	1,000.00	1,000.00	1,000.00
Total Maintenance	110.00	1,000.00	1,000.00	110.00	1,000.00	1,000.00	1,000.00
202-13-612-55501 Office Supplies - Assessment	7,006.47	9,000.00	9,000.00	10,085.62	15,000.00	15,000.00	15,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
202-13-612-55511 Appraisal Supplies - Assessment	801.70	1,200.00	1,200.00	617.47	1,235.00	1,235.00	1,235.00
Line Item Detail							
Measuring Tapes		480.00	480.00		480.00	480.00	480.00
Rechargeable Batteries		75.00	75.00		60.00	60.00	60.00
Magnetic Car Signs		170.00	170.00		170.00	170.00	170.00
Battery Charger		50.00	50.00		50.00	50.00	50.00
Laser Distance Meters		225.00	225.00		250.00	250.00	250.00
Pepper Spray Containers		150.00	150.00		150.00	150.00	150.00
Miscellaneous		50.00	50.00		75.00	75.00	75.00
202-13-612-55512 Personal Property Lists - Assessment	18,122.96	25,000.00	25,000.00	23,229.65	25,000.00	25,000.00	25,000.00
202-13-612-55513 Real Estate Forms - Assessment	1,229.28	4,000.00	4,000.00	4,476.50	4,000.00	4,000.00	4,000.00
202-13-612-55514 Map Copies & Supplies - Assessment	0.00	300.00	300.00	0.00	0.00	0.00	0.00
202-13-612-55521 Postage - Assessment	46,692.29	65,000.00	65,000.00	82,867.38	65,000.00	65,000.00	65,000.00
Total Supplies	73,852.70	104,500.00	104,500.00	121,276.62	110,235.00	110,235.00	110,235.00
Total Assessment Operations	248,642.23	386,020.53	342,970.13	237,693.74	466,644.94	467,644.94	391,526.50
202-18-613-54402 Computer Maint. Soft/Hardware-As	182,029.09	195,380.00	195,380.00	153,231.13	191,960.00	191,960.00	191,960.00
Line Item Detail							
Tyler - iasWorld		93,580.00	93,580.00		98,300.00	98,300.00	98,300.00
Tyler - Personal Property & Smart File		31,650.00	31,650.00		33,200.00	33,200.00	33,200.00
Tyler - Oracle Support		2,350.00	2,350.00		2,500.00	2,500.00	2,500.00
Esri Arc GIS		11,100.00	11,100.00		11,200.00	11,200.00	11,200.00
Arc GIS Publisher		500.00	500.00		500.00	500.00	500.00
Arc View		2,500.00	2,500.00		2,500.00	2,500.00	2,500.00
Arc GIS Server		8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
Oracle DB Sw		13,400.00	13,400.00		14,700.00	14,700.00	14,700.00
IS Supplies		2,000.00	2,000.00		0.00	0.00	0.00
Tyler Miscellaneous Projects		12,500.00	12,500.00		15,000.00	15,000.00	15,000.00
HP Sw Maintenance		900.00	900.00		900.00	900.00	900.00
Beacon		12,000.00	12,000.00		0.00	0.00	0.00
HP Storage Works		600.00	600.00		600.00	600.00	600.00
iField Maintenance		4,300.00	4,300.00		4,300.00	4,300.00	4,300.00
Red Hat Software					260.00	260.00	260.00
Total Maintenance	182,029.09	195,380.00	195,380.00	153,231.13	191,960.00	191,960.00	191,960.00
202-18-613-56611 Office Equipment - Assessment	0.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00
202-18-613-56612 Computer Equipment - Assessment	204,114.00	158,620.00	158,620.00	111,180.11	73,900.00	73,900.00	37,820.00
Line Item Detail							
iasWorld - Pers. Prop., Smart File, Pub. Acc.		123,670.00	123,670.00		20,000.00	20,000.00	20,000.00
Field Tablets		4,000.00	4,000.00		4,000.00	4,000.00	4,000.00
Computer Upgrades		5,000.00	5,000.00		31,300.00	31,300.00	6,260.00
Internet Connectivity		4,800.00	4,800.00		4,800.00	4,800.00	4,800.00
Desk Printers - New & Replacements		5,000.00	5,000.00		0.00	0.00	0.00
Copier, Printer & Fax		13,000.00	13,000.00		0.00	0.00	0.00
Security Cameras		2,600.00	2,600.00		0.00	0.00	0.00
alaMode Software		550.00	550.00		0.00	0.00	0.00
MS Office Upgrade					13,800.00	13,800.00	2,760.00
Assessment Modules					0.00	0.00	0.00
Total Capital & Equipment	204,114.00	168,620.00	168,620.00	121,180.11	88,900.00	88,900.00	52,820.00
Total Assessment Equipment & Maintenance	386,143.09	364,000.00	364,000.00	274,411.24	280,860.00	280,860.00	244,780.00
Total Assessment	1,942,532.90	2,182,899.78	2,153,508.06	1,893,063.99	2,228,597.83	2,255,398.01	2,239,950.00

Real Property Improvement Fund -203



Real Property

Program Description

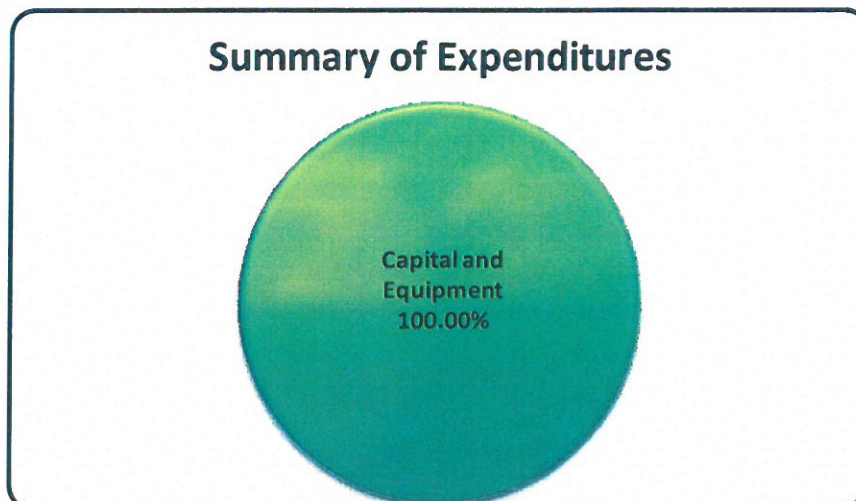
Funds allocated towards Court Ordered projects and Greene County campus property improvements.

Budget Highlights

- Jail Expansion: Design, Docs, Negotiations
- Building Ops/Gen Services Project Planning
- Demolition and sitework: 911-933 Boonville
- Other General Campus Improvements

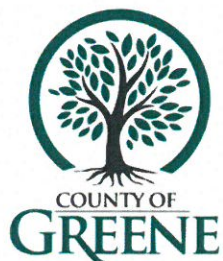
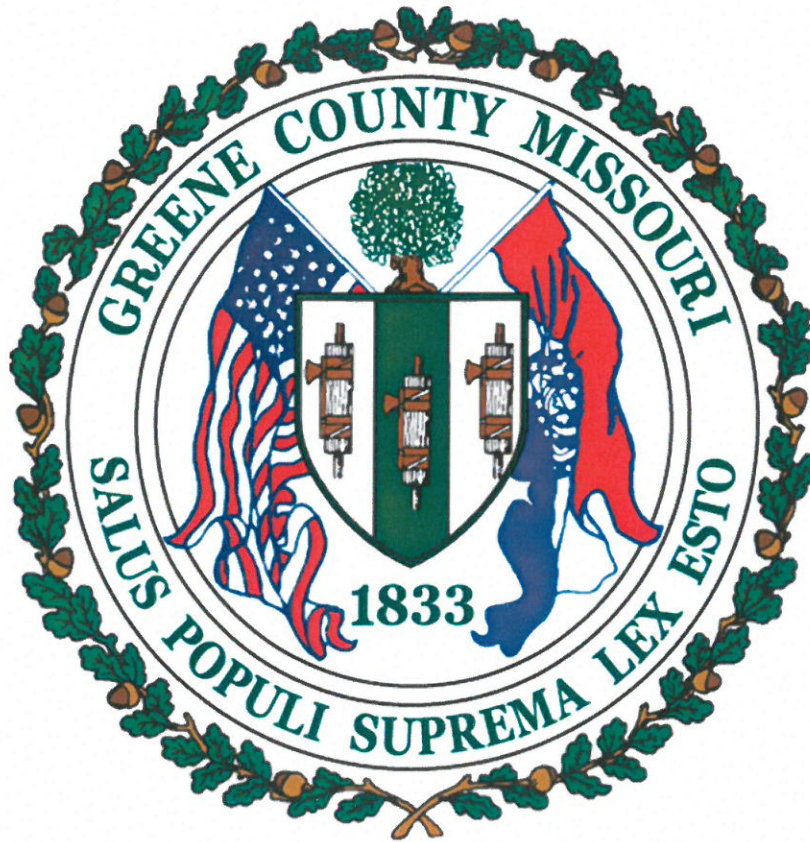
Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	1,853,181	1,545,058	3,493,344
Other	-	-	-
Grants	-	-	-
Transfers	90,563	-	-
Unappropriated Contingency	-	-	-
TOTAL	\$ 1,943,744	\$ 1,545,058	\$ 3,493,344



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
203-95-49112 Interest on Investments	143.51	0.00	0.00	100.00	100.00	100.00	100.00
203-96-49100 Transfers	1,129,460.00	60,000.00	358,036.51	858,801.34	3,493,344.86	3,493,344.86	3,493,344.86
<i>Line Item Detail</i>							
From Judicial Facility for 3 Courts Offices		0.00	0.00	0.00	70,000.00	70,000.00	70,000.00
From LEST2 for 3 Courts Offices		0.00	0.00	0.00	136,250.00	136,250.00	136,250.00
From GR II for Jail Expansion		0.00	0.00	0.00	2,527,094.86	2,527,094.86	2,527,094.86
From GR II for BuildingOps Gen Serv Project		0.00	0.00	0.00	260,000.00	260,000.00	260,000.00
From GR II for 911-933 Boonville Demo		0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
From GR II for General Campus Projects		0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
From Judicial Facility for Courtroom Project		60,000.00	75,000.00	75,000.00			
FromLEST2 for Courtroom Project		0.00	283,036.51	283,036.51			
From GR for Courtroom Project		0.00	0.00	84,138.05			
From LEST2 for PA Cox Tower		0.00	0.00	213.84			
From GR for PubAdmin/Comm to Cox Tower		0.00	0.00	252,290.47			
From Inmate Security Capital for Temp Jail		0.00	0.00	34,617.07			
From LEST2 for Temp Jail		0.00	0.00	129,505.40			
Total Interest, Transfers & Loan Proceeds	1,129,603.51	60,000.00	358,036.51	858,901.34	2,527,194.86	3,493,444.86	3,493,444.86
Total Real Property Improvement	1,129,603.51	60,000.00	358,036.51	858,901.34	2,527,194.86	3,493,444.86	3,493,444.86
203-18-551-56621 Judicial Building	1,024,465.68	1,310,087.87	1,181,737.39	1,122,457.20	206,250.00	206,250.00	206,250.00
<i>Line Item Detail</i>							
Court Ordered Amount		1,240,000.00	1,240,000.00		206,250.00	206,250.00	206,250.00
Additions to Budget over Court Order		889,914.00	889,914.00				
Estimated Work In Progress		-879,826.13	-1,023,176.61				
Funds from Judiciary Facility Fund		60,000.00	75,000.00				
203-18-551-56624 Public Safety Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	0.00	0.00	0.00	164,122.47	2,527,094.86	2,527,094.86	2,527,094.86
<i>Line Item Detail</i>							
Temporary Jail Project	0.00	0.00	0.00	164,122.47	0.00	0.00	0.00
Jail Expansion Design, Docs, Negotiations	0.00	0.00	0.00	0.00	2,527,094.86	2,527,094.86	2,527,094.86
203-18-551-56648 General Campus Improvements	0.00	0.00	0.00	0.00	760,000.00	760,000.00	760,000.00
<i>Line Item Detail</i>							
Building Ops/Gen Serv Project Planning	0.00	0.00	0.00	0.00	260,000.00	260,000.00	260,000.00
Demolition and sitework 911-933 Boonville	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Campus Improvements	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
203-18-551-56673 Cox Tower Infill	828,714.89	0.00	35,949.62	258,478.55	0.00	0.00	0.00
<i>Line Item Detail</i>							
Project Budget		815,310.10	874,982.22				
Estimated Work in Process		-815,310.10	-839,032.60				
Total Capital & Equipment	1,853,180.57	1,310,087.87	1,217,687.01	1,545,058.22	2,733,344.86	3,493,344.86	3,493,344.86
Total Capital Outlay	1,853,180.57	1,310,087.87	1,217,687.01	1,545,058.22	2,733,344.86	3,493,344.86	3,493,344.86
203-85-911-59901 Transfer to Bond Fund	90,563.09	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers	90,563.09	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers	90,563.09	0.00	0.00	0.00	0.00	0.00	0.00
Total Real Property Improvement	1,943,743.66	1,310,087.87	1,217,687.01	1,545,058.22	2,733,344.86	3,493,344.86	3,493,344.86

E-911
Fund -204



E-911

Program Description

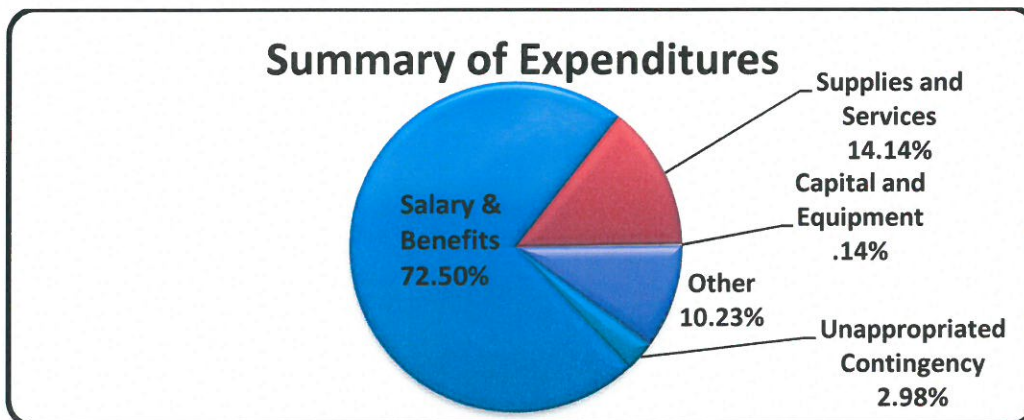
The Springfield-Greene County 9-1-1 Emergency Communications Department serves as the access point for 9-1-1 callers needing public safety services. Departmental personnel have the direct responsibility for quick relay and dispatch for fire, police, and emergency medical services. We receive calls from 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

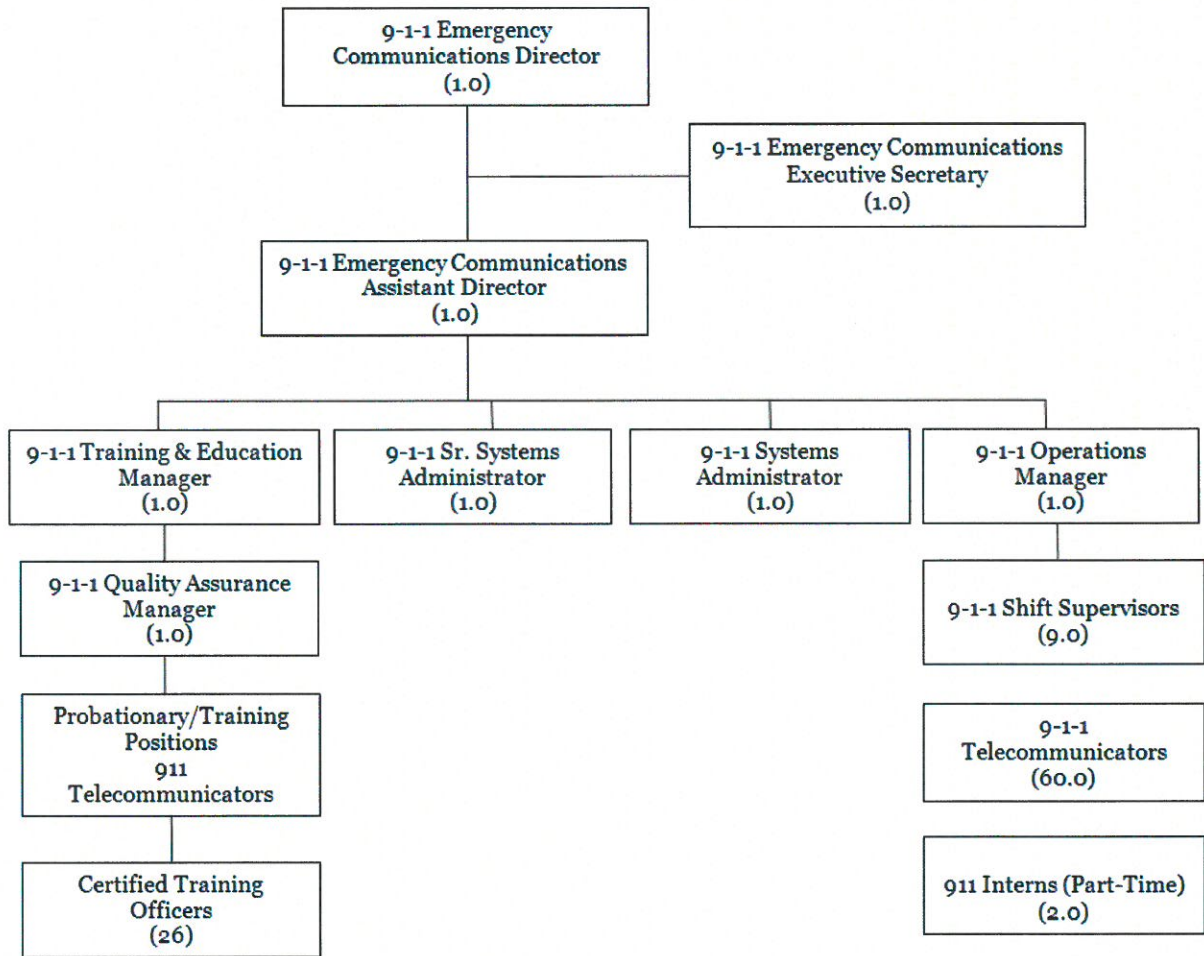
- Upgraded the existing 9-1-1 phone system to include text-to-911 capabilities.
- Enhanced capabilities in surge situations on the Operations Room floor during high demand events such as severe weather and disaster related events.
- Coordination and implementation of hardware/software upgrade to the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

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 4,239,267	\$ 4,309,484	\$ 4,791,449
Supplies and Services:			
Contractual	274,481	246,044	254,976
Training and Meetings	34,263	33,720	35,200
Maintenance	532,820	646,112	626,965
Supplies	34,831	18,350	17,350
Total Supplies and Services:	876,395	944,226	934,491
Capital and Equipment	-	9,500	9,500
Other	676,440	682,285	676,361
Unappropriated Contingency	-	-	196,823
TOTAL	\$ 5,792,102	\$ 5,945,495	\$ 6,608,624



Organizational Chart



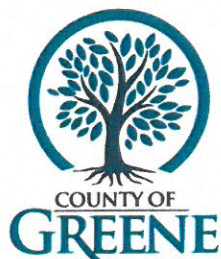
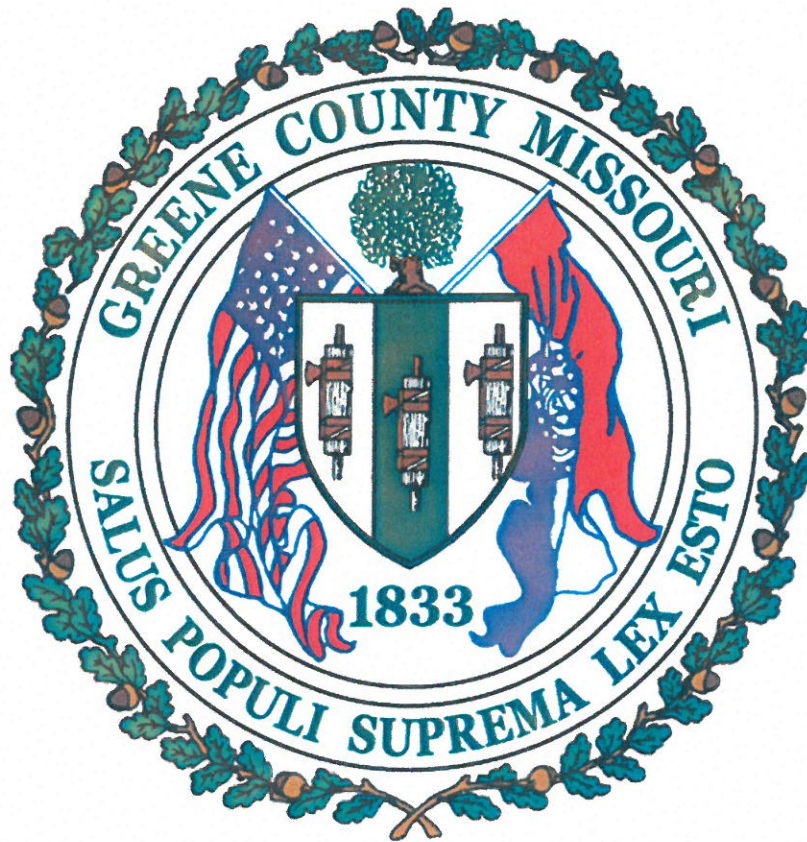
Updated 01-16-17

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
204-94-41111 Sales Tax - 911	6,335,161.74	6,400,000.00	6,400,000.00	6,422,363.89	6,400,000.00	6,348,231.26	6,520,000.00
Total Taxes	6,335,161.74	6,400,000.00	6,400,000.00	6,422,363.89	6,400,000.00	6,348,231.26	6,520,000.00
204-96-48199 Other Misc	4,612.80	4,000.00	4,415.00	4,500.00	4,500.00	4,500.00	4,500.00
Total Other Revenue	4,612.80	4,000.00	4,415.00	4,500.00	4,500.00	4,500.00	4,500.00
204-95-49111 Bank Interest - 911	2,848.35	3,000.00	3,000.00	6,720.00	6,750.00	6,750.00	6,750.00
204-95-49112 Investment Interest	19,954.74	15,000.00	15,000.00	29,500.00	29,500.00	29,500.00	29,500.00
Total Interest, Transfers & Loan Proceeds	22,803.09	18,000.00	18,000.00	36,220.00	36,250.00	36,250.00	36,250.00
Total E-911	6,362,577.63	6,422,000.00	6,422,415.00	6,463,083.89	6,440,750.00	6,388,981.26	6,560,750.00
204-35-621-51102 Salary - Springfield 911	3,031,821.65	3,301,880.00	3,301,880.00	3,056,314.00	3,363,603.00	3,363,603.00	3,363,603.00
204-35-621-51115 Salary - Springfield Overtime 911	114,538.23	198,322.00	198,322.00	111,108.00	134,065.00	134,065.00	134,065.00
204-35-621-51201 FICA - Springfield/Greene County	238,741.75	265,680.00	265,680.00	238,103.00	265,380.00	265,380.00	265,380.00
204-35-621-51211 LAGERS - Springfield/Greene Cour	440,498.73	555,671.00	555,671.00	443,541.00	565,408.00	565,408.00	565,408.00
204-35-621-51221 Group Insurance - Springfield/GC	401,987.04	448,140.00	448,140.00	448,140.00	448,140.00	448,140.00	448,140.00
204-35-621-51301 Worker's Compensation - Springfiel	11,680.03	14,983.00	14,983.00	12,278.00	14,853.00	14,853.00	14,853.00
Total Salary and Benefits	4,239,267.43	4,784,676.00	4,784,676.00	4,309,484.00	4,791,449.00	4,791,449.00	4,791,449.00
Total 911 Personnel	4,239,267.43	4,784,676.00	4,784,676.00	4,309,484.00	4,791,449.00	4,791,449.00	4,791,449.00
204-35-622-51503 Uniform Allowance - 911	3,802.45	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Salary and Benefits	3,802.45	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
204-35-622-52211 General Liability - 911	41,401.07	42,792.00	42,792.00	42,817.00	42,977.00	42,977.00	42,977.00
204-35-622-52221 Utilities - 911	57,709.09	60,000.00	60,000.00	69,007.00	69,000.00	69,000.00	69,000.00
204-35-622-52225 Telephone - 911	2,288.96	5,600.00	5,600.00	3,284.00	3,612.00	3,612.00	3,612.00
204-35-622-52257 Legal Counsel - 911	2,512.18	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
204-35-622-52263 Professional Services - 911	47,503.39	11,300.00	11,300.00	5,174.00	5,625.00	5,625.00	13,625.00
204-35-622-52272 Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00	119,262.00
Total Contractual	270,676.69	241,454.00	241,454.00	242,044.00	242,976.00	242,976.00	250,976.00
204-35-622-53301 Training & Meetings - 911	32,478.55	29,000.00	29,000.00	32,558.00	30,000.00	30,000.00	34,000.00
204-35-622-53306 Dues & Subscriptions - 911	1,785.00	1,250.00	1,250.00	1,162.00	1,200.00	1,200.00	1,200.00
Total Training & Meetings	34,263.55	30,250.00	30,250.00	33,720.00	31,200.00	31,200.00	35,200.00
204-35-622-54401 Misc Equipment Maintenance - 911	42,233.83	65,000.00	65,000.00	67,062.00	52,906.00	52,906.00	52,906.00
204-35-622-54402 Network Line - 911	193,554.24	200,500.00	200,500.00	224,414.00	209,908.00	209,908.00	209,908.00
204-35-622-54403 Equipment Lease - 911	23,838.55	32,778.00	32,778.00	30,486.00	29,342.00	29,342.00	29,342.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
204-35-622-54404 CAD System Maintenance - 911	256,768.00	315,563.00	315,563.00	315,543.00	324,319.00	324,319.00	324,319.00
204-35-622-54405 CAD Dedicated Phone Line (MULE)	0.00	840.00	840.00	840.00	840.00	840.00	840.00
204-35-622-54406 Building Maintenance - 911	16,426.34	15,000.00	15,000.00	7,767.00	9,650.00	9,650.00	9,650.00
Total Maintenance	532,820.96	629,681.00	629,681.00	646,112.00	626,965.00	626,965.00	626,965.00
204-35-622-55501 Office Supplies - 911	32,658.90	18,000.00	18,000.00	18,000.00	17,000.00	17,000.00	17,000.00
204-35-622-55521 Postage - 911	2,172.79	350.00	350.00	350.00	350.00	350.00	350.00
Total Supplies	34,831.69	18,350.00	18,350.00	18,350.00	17,350.00	17,350.00	17,350.00
204-35-622-57705 Language Line Interpreter - 911	0.00	0.00	0.00	0.00	0.00	0.00	0.00
204-35-622-57799 Other Expense - 911	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 911 Operations	876,395.34	924,735.00	924,735.00	944,226.00	922,491.00	922,491.00	934,491.00
204-35-623-56611 Office Equipment - 911	0.00	500.00	500.00	500.00	500.00	500.00	500.00
204-35-623-56612 Computer Equipment - 911	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
204-35-623-56613 Equipment - 911	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	0.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
204-35-623-57794 Building Reserve - 911	676,440.00	681,503.37	681,503.37	682,285.59	676,560.00	676,361.65	676,361.65
Total Other	676,440.00	681,503.37	681,503.37	682,285.59	676,560.00	676,361.65	676,361.65
Total 911 Equipment	676,440.00	691,003.37	691,003.37	691,785.59	686,060.00	685,861.65	685,861.65
204-35-921-59999 Unappropriated Contingency - 911	0.00	22,000.00	22,000.00	0.00	0.00	191,670.00	196,822.50
Total Unapprop. Contingency	0.00	22,000.00	22,000.00	0.00	0.00	191,670.00	196,822.50
Total Transfers	0.00	22,000.00	22,000.00	0.00	0.00	191,670.00	196,822.50
Total E-911	5,792,102.77	6,422,414.37	6,422,414.37	5,945,495.59	6,400,000.00	6,591,471.65	6,608,624.15

Law Enforcement Sales Tax I

Fund - 206



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
206-94-41111 LEST Sales Tax	13,230,945.32	13,400,000.00	13,400,000.00	13,425,070.00	13,291,339.47	13,291,339.47	13,626,500.00
Total Taxes	13,230,945.32	13,400,000.00	13,400,000.00	13,425,070.00	13,291,339.47	13,291,339.47	13,626,500.00
206-92-46221 Grant Receipts - LEST I	24,940.68	52,512.00	52,512.00	48,008.31	50,000.00	50,000.00	50,000.00
Total State Revenue	24,940.68	52,512.00	52,512.00	48,008.31	50,000.00	50,000.00	50,000.00
206-96-48199 Other Misc	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-95-49112 Interest on Investments	-0.23	0.00	0.00	0.00	0.00	0.00	0.00
206-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	3,625.76	0.00	0.00	0.00
206-96-49100 Transfers from General Revenue	412,641.46	734,652.61	681,900.61	313,062.76	866,779.63	866,779.63	883,162.23
Total Interest, Transfers & Loan Proceeds	412,641.23	734,652.61	681,900.61	316,688.52	866,779.63	866,779.63	883,162.23
Total LEST I	13,668,527.23	14,187,164.61	14,134,412.61	13,789,766.83	14,208,119.10	14,208,119.10	14,559,662.23

Juvenile LEST I

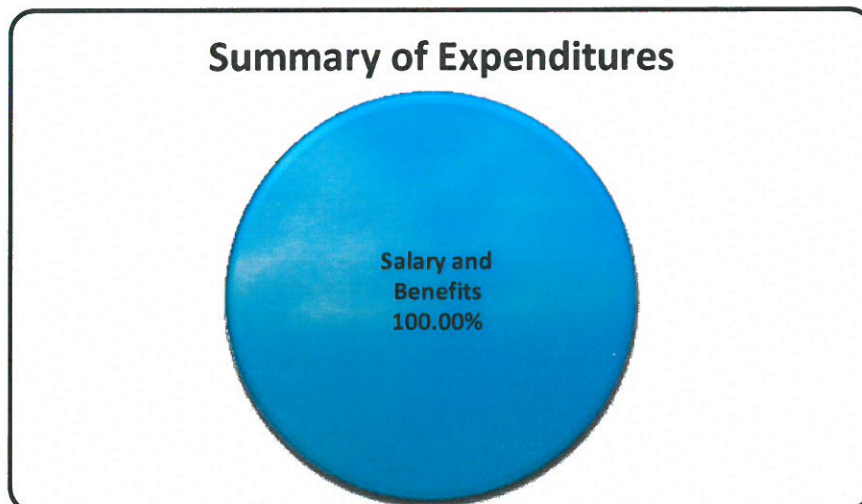
Program Description

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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 443,830	\$ 455,917	\$ 494,277
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 443,830	\$ 455,917	\$ 494,277



Juvenile LEST I

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Staff Attorney II	1	1	1
Supervisor, Probation Unit	1	1	1
Domestic Relations Officer	2	2	2
Deputy Juvenile Officer	19	2	2
Probation Officer	2	2	2
Total	8	8	8

Organization Chart

(See General Fund Juvenile Courts)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
206-22-164-51102 Salary - Juvenile, LEST	345,987.10	346,132.80	352,332.10	350,259.78	354,203.20	361,641.46	378,863.52
<i>Line Item Detail</i>							
5005-002 SUPERVISOR, JUVENILE PROBATION		46,550.40	47,343.71		47,964.80	48,972.06	52,850.40
5006-001 STAFF ATTORNEY II		65,624.00	66,808.19		67,787.20	69,210.73	72,322.72
5012-002 JUVENILE PROBATION OFFICER		37,606.40	38,285.01		38,854.40	39,670.34	41,505.66
5012-003 JUVENILE PROBATION OFFICER		37,606.40	38,285.01		35,568.00	36,314.93	39,092.79
5024-008 DJO - ABUSE/NEGLECT		38,729.60	39,428.48		40,040.00	40,880.84	42,119.46
5024-009 DJO - ABUSE/NEGLECT		38,729.60	39,428.48		40,040.00	40,880.84	42,754.43
5028-002 DOMESTIC RELATIONS OFFICER		40,643.20	41,376.61		41,974.40	42,855.86	44,109.03
5028-003 DOMESTIC RELATIONS OFFICER		40,643.20	41,376.61		41,974.40	42,855.86	44,109.03
206-22-164-51201 FICA - Juvenile, LEST	25,572.79	26,558.60	26,953.40	26,794.87	27,096.54	27,665.57	28,983.06
<i>Line Item Detail</i>							
Base					27,096.54	27,096.54	28,983.06
Impact of COLA					0.00	569.03	0.00
206-22-164-51211 LAGERS - Juvenile, LEST	16,517.23	20,483.10	20,787.60	20,544.90	22,314.80	22,783.41	23,868.42
<i>Line Item Detail</i>							
Base					22,314.80	22,314.80	23,868.42
Impact of COLA						458.61	0.00
206-22-164-51221 Group Insurance - Juvenile, LEST	55,753.55	60,124.82	60,124.83	58,318.35	62,562.02	62,562.02	62,562.02
Total Salary and Benefits	443,830.67	453,299.32	460,197.93	455,917.90	466,176.56	474,652.46	494,277.02
Total Juvenile	443,830.67	453,299.32	460,197.93	455,917.90	466,176.56	474,652.46	494,277.02

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Prosecuting Attorney LEST I

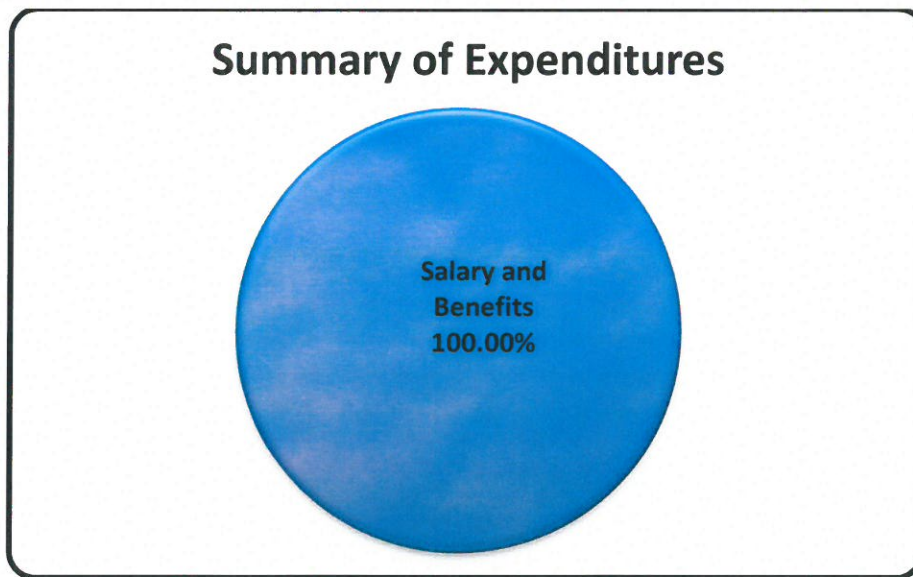
Program Description

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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 360,250	\$ 362,669	\$ 394,972
Supplies and Services:			
Contractual	-	2,050	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	2,050	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 360,250	\$ 364,719	\$ 394,972



Prosecuting Attorney LEST I

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Assistant Prosecuting Attorney	5	5	5
Secretary	2	2	2
Total	7	7	7

Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
206-23-184-51102 Salary - Prosecuting Atty, LEST	285,665.18	316,388.80	320,871.75	284,589.17	316,513.60	323,160.38	345,819.92
<i>Line Item Detail</i>							
7010-002 SECRETARY I		28,017.60	28,466.97		28,828.80	29,434.20	30,436.08
7023-005 APA (LEVEL II)		53,643.20	54,611.19		53,809.60	54,939.60	57,422.16
7023-010 APA (LEVEL II)		53,643.20	54,611.19		52,249.60	53,346.84	56,994.70
7023-011 APA (LEVEL II)		53,643.20	54,611.19		53,809.60	54,939.60	57,422.16
7023-013 APA (LEVEL II)		53,643.20	53,804.13		53,809.60	54,939.60	57,422.16
7024-001 APA		49,670.40	50,566.70		49,816.00	50,862.14	57,422.16
7034-011 SECRETARY II		24,128.00	24,200.38		24,190.40	24,698.40	28,700.50
206-23-184-51109 Vacancy Adjustment - Prosecutor L	0.00	0.00	-26,090.88	0.00	-55,065.66	-55,065.66	-55,065.66
206-23-184-51201 FICA - Prosecuting Atty, LEST	21,748.71	24,276.35	24,546.70	21,771.07	24,213.29	24,721.77	26,455.24
<i>Line Item Detail</i>							
Base					24,213.29	24,213.29	26,455.24
Impact of COLA					0.00	508.48	0.00
206-23-184-51211 LAGERS - Prosecuting Atty, LEST	12,341.83	18,382.61	18,591.10	13,480.67	19,940.36	20,359.10	21,786.67
<i>Line Item Detail</i>							
Base					19,940.36	19,940.36	21,786.67
Impact of COLA					0.00	418.74	0.00
206-23-184-51221 Group Insurance - Prosecuting Atty	39,921.68	53,132.62	53,132.62	42,197.54	55,337.43	55,337.43	55,337.43
206-23-184-51301 Worker's Compensation - PA, LEST	572.83	586.14	592.67	630.73	668.86	668.86	638.74
Total Salary and Benefits	360,250.23	412,766.52	391,643.96	362,669.18	361,607.88	369,181.88	394,972.34
206-23-184-53306 Prof Organization Dues-PA LEST I	0.00	2,050.00	2,050.00	2,050.00	2,460.00	2,460.00	0.00
Total Training & Meetings	0.00	2,050.00	2,050.00	2,050.00	2,460.00	2,460.00	0.00
Total Prosecuting Attorney	360,250.23	414,816.52	393,693.96	364,719.18	364,067.88	371,641.88	394,972.34

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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Sheriff LEST I

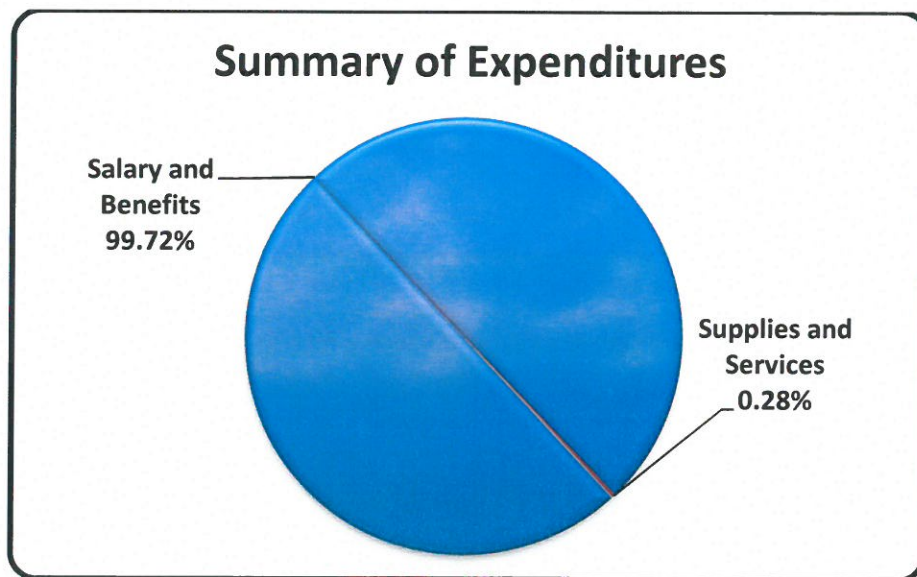
Program Description

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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 678,713	\$ 657,961	\$ 702,790
Supplies and Services:			
Contractual	1,969	1,899	2,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	1,969	1,899	2,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 680,682	\$ 659,860	\$ 704,790



Sheriff LEST I

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Sergeant	3	2	3
Corporal	1	2	1
Executive Assistant to Sheriff	1	1	1
Deputy	6	6	6
Clerk	1	1	1
Total	12	12	12

Organization Chart

(See General Fund Sheriff)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
206-31-204-51102 Salary - Sheriff, LEST	475,295.99	465,940.80	474,308.66	459,024.62	477,505.60	487,533.21	517,561.43
<i>Line Item Detail</i>							
6512-001 SERGEANT		45,177.60	45,992.83		49,316.80	50,352.45	55,453.77
6512-014 SERGEANT					46,696.00	47,676.62	49,231.09
6512-020 SERGEANT		42,577.60	43,345.91		46,696.00	47,676.62	50,712.68
6513-014 CID CORPORAL		36,524.80	37,183.89		0.00	0.00	0.00
6513-017 CID CORPORAL		37,606.40	38,285.01		0.00	0.00	0.00
6525-007 CORPORAL		37,606.40	38,285.01		42,286.40	43,174.41	44,765.16
6527-001 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-002 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-004 DEPUTY		34,860.80	35,489.86		38,126.40	38,927.05	40,278.06
6527-005 DEPUTY		33,841.60	34,452.27		38,126.40	38,927.05	41,505.66
6527-006 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-033 DEPUTY		35,900.80	36,548.63		39,208.00	40,031.37	42,754.43
6552-001 EXECUTIVE ASST TO SHERIFF		39,915.20	40,595.43		43,451.20	44,363.68	48,955.94
6557-016 CLERK I		22,360.00	22,763.49		24,502.40	25,016.95	26,626.27
206-31-201-51109 Vacancy Adjustment - Sheriff, LES1	0.00	0.00	0.00	0.00	-38,349.50	-38,349.50	-38,349.50
206-31-204-51115 Salary - Sheriff Grant OT, LEST	13,204.66	19,440.00	19,440.00	11,239.71	19,440.00	19,440.00	19,440.00
206-31-204-51117 Salary - Sheriff Holiday Pay, LEST	12,744.16	11,315.00	11,315.00	11,770.64	11,315.00	11,800.00	11,800.00
206-31-204-51119 Salary - DSSSF	3,783.50	0.00	0.00	0.00	0.00	0.00	0.00
206-31-204-51201 FICA - Sheriff, LEST	37,221.23	36,142.52	36,675.73	36,875.68	38,881.94	39,686.15	39,593.44
<i>Line Item Detail</i>							
Base					38,881.94	38,881.94	39,593.44
Impact of COLA					0.00	804.21	
206-31-204-51211 LAGERS - Sheriff, LEST	32,518.85	36,051.37	36,584.07	36,582.64	43,468.40	44,366.92	44,097.84
<i>Line Item Detail</i>							
Base					43,468.40	43,468.40	44,097.84
Impact of COLA					0.00	898.52	
206-31-204-51221 Group Insurance - Sheriff, LEST	91,836.22	98,472.26	98,472.27	89,618.71	95,278.92	95,278.92	95,278.92
206-31-204-51301 Worker's Compensation - Sheriff, L	12,109.37	12,235.37	12,418.83	12,849.80	13,759.72	13,759.72	13,368.16
Total Salary and Benefits	678,713.98	679,597.32	689,214.56	657,961.80	661,300.08	673,515.42	702,790.29
206-31-204-52226 Mobile Communication - LEST	1,969.32	3,768.00	3,768.00	1,899.16	3,768.00	2,000.00	2,000.00
Total Contractual	1,969.32	3,768.00	3,768.00	1,899.16	3,768.00	2,000.00	2,000.00
Total Sheriff	680,683.30	683,365.32	692,982.56	659,860.96	665,068.08	675,515.42	704,790.29

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>

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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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 3,685,540	\$ 3,529,770	\$ 4,125,685
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 3,685,540	\$ 3,529,770	\$ 4,125,685

Summary of Expenditures

Salary and
Benefits
100.00%

Jail LEST I

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Correctional Officer	82	82	82
Corporal	1	1	1
Total	83	83	83

Organization Chart

(See General Fund Sheriff)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
206-32-205-51102 Salary - Jail, LEST	2,625,082.07	2,722,595.20	2,766,123.44	2,488,209.39	2,965,393.60	3,064,427.60	3,286,947.99
Line Item Detail							
6010-036 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6025-001 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-002 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-003 DETENTION OFFICER		35,900.80	36,548.63		37,086.40	37,865.21	40,278.06
6025-004 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-005 DETENTION OFFICER		34,860.80	35,489.86		38,126.40	38,927.05	40,278.06
6025-006 DETENTION OFFICER		34,860.80	35,489.86		41,329.60	42,197.52	43,389.40
6025-007 DETENTION OFFICER		33,841.60	34,452.27		32,364.80	33,044.46	39,092.79
6025-008 DETENTION OFFICER		35,900.80	36,548.63		39,208.00	40,031.37	41,505.66
6025-009 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-010 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-011 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-012 DETENTION OFFICER		32,864.00	32,962.59		32,968.00	33,660.33	39,092.79
6025-013 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-014 DETENTION OFFICER		33,841.60	34,452.27		40,040.00	40,880.84	39,092.79
6025-015 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-016 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-017 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-018 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-019 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-020 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-021 DETENTION OFFICER		35,900.80	36,548.63		39,208.00	40,031.37	42,754.43
6025-022 DETENTION OFFICER		33,841.60	34,452.27		32,968.00	33,660.33	39,092.79
6025-023 DETENTION OFFICER		34,860.80	35,489.86		40,040.00	40,880.84	39,092.79
6025-024 DETENTION OFFICER		35,900.80	36,548.63		32,968.00	33,660.33	44,045.53
6025-025 DETENTION OFFICER		33,841.60	34,452.27		40,040.00	40,880.84	39,092.79
6025-026 DETENTION OFFICER		34,860.80	35,489.86		38,126.40	38,927.05	40,278.06
6025-027 DETENTION OFFICER		34,860.80	35,489.86		38,126.40	38,927.05	41,505.66
6025-028 DETENTION OFFICER		34,860.80	35,489.86		32,968.00	33,660.33	39,092.79
6025-029 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-030 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-031 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-032 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-033 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-034 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-035 DETENTION OFFICER		30,409.60	30,500.83		32,364.80	33,044.46	39,092.79
6025-036 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-037 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-038 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-039 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-040 DETENTION OFFICER		30,409.60	30,958.34		32,364.80	33,044.46	39,092.79
6025-041 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-042 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-043 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-044 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-045 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-046 DETENTION OFFICER		33,841.60	34,452.27		40,040.00	40,880.84	39,092.79
6025-047 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-048 DETENTION OFFICER		32,864.00	32,962.59		32,364.80	33,044.46	39,092.79
6025-049 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-050 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-051 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-052 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-053 DETENTION OFFICER		31,324.80	31,890.06		32,364.80	33,044.46	39,092.79
6025-054 DETENTION OFFICER		32,864.00	32,962.59		37,086.40	37,865.21	39,092.79
6025-055 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-056 DETENTION OFFICER		30,409.60	30,958.34		32,968.00	33,660.33	39,092.79
6025-057 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-058 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-059 DETENTION OFFICER		30,409.60	30,958.34		32,968.00	33,660.33	39,092.79
6025-060 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-061 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-062 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-063 DETENTION OFFICER		30,409.60	30,958.34		32,968.00	33,660.33	39,092.79
6025-065 DETENTION OFFICER		30,409.60	30,958.34		37,086.40	37,865.21	39,092.79
6025-066 DETENTION OFFICER		30,409.60	30,958.34		37,086.40	37,865.21	39,092.79
6025-067 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-068 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-069 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-069 DETENTION OFFICER		30,409.60	30,958.34		0.00	0.00	39,092.79

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
6025-070 DETENTION OFFICER		30,409.60	30,958.34		32,968.00	33,660.33	39,092.79
6025-071 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-072 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-073 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-074 DETENTION OFFICER		30,409.60	30,958.34		37,086.40	37,865.21	39,092.79
6025-075 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-076 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-077 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-078 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-079 DETENTION OFFICER		30,409.60	30,958.34		32,968.00	33,660.33	39,092.79
6025-080 DETENTION OFFICER		30,409.60	30,958.34		32,364.80	33,044.46	39,092.79
6025-081 DETENTION OFFICER		32,864.00	33,457.03		32,968.00	33,660.33	39,092.79
6025-082 DETENTION OFFICER		30,409.60	30,500.83		32,364.80	33,044.46	39,092.79
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	0.00	-140,498.02	0.00	-526,264.05	-526,264.05	-526,264.05
206-32-205-51111 Salary - Jail Part-Time, LEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-32-205-51115 Salary - Jail Grant Overtime, LEST	50,857.70	56,900.00	56,900.00	43,005.61	56,900.00	56,900.00	56,900.00
206-32-205-51117 Salary - Jail Holiday Pay, LEST	118,859.76	106,086.00	106,086.00	108,035.28	106,086.00	108,500.00	108,500.00
206-32-205-51119 Salary - DSSSF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-32-205-51201 FICA - Jail, LEST	210,993.09	208,903.37	211,608.35	201,902.65	242,075.41	247,081.81	251,451.58
<i>Line Item Detail</i>							
Base					242,075.41	242,075.41	251,451.58
Impact of COLA					0.00	5,006.40	
206-32-205-51211 LAGERS - Jail, LEST	123,890.36	165,320.48	167,515.16	135,181.48	281,630.21	287,454.66	216,276.52
<i>Line Item Detail</i>							
Base					281,630.21	281,630.21	216,276.52
Impact of COLA					0.00	5,824.44	
206-32-205-51221 Group Insurance - Jail, LEST	478,213.97	594,948.41	594,948.45	458,842.66	633,334.39	633,334.39	633,334.39
206-32-205-51301 Worker's Compensation - Jail, LES	77,643.89	81,865.22	82,925.39	94,593.74	100,932.84	100,932.84	98,539.12
Total Salary and Benefits	3,685,540.84	3,936,618.68	3,845,608.77	3,529,770.80	3,860,088.40	3,972,367.25	4,125,685.55
Total Jail	3,685,540.84	3,936,618.68	3,845,608.77	3,529,770.80	3,860,088.40	3,972,367.25	4,125,685.55

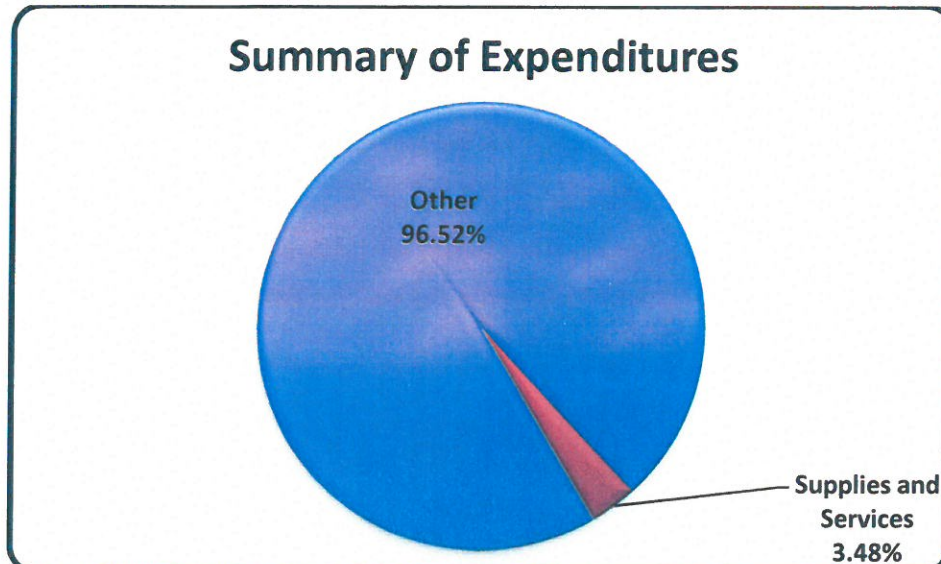
LEST I Municipality Distributions and Other

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

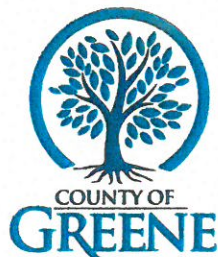
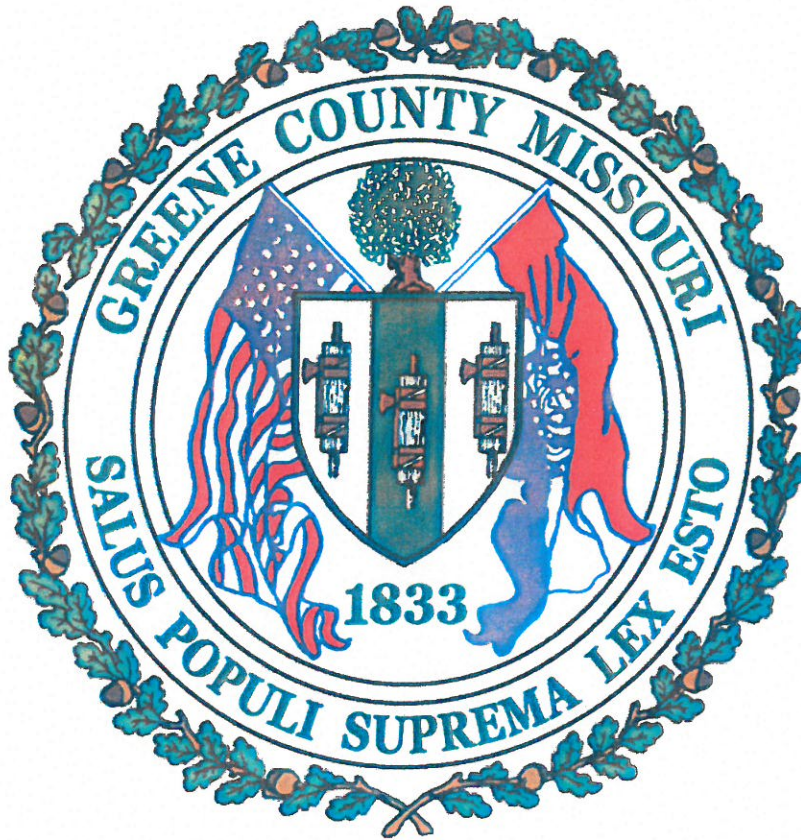
	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	17,883	13,736	17,900
Training and Meetings	-	-	-
Maintenance	419,434	357,033	289,895
Supplies	-	-	-
Total Supplies and Services:	437,317	370,769	307,795
Capital and Equipment	-	-	-
Other	8,270,198	8,408,728	8,536,422
Grants	-	-	-
TOTAL	\$ 8,707,515	\$ 8,779,497	\$ 8,844,217



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
206-33-532-57781 Ash Grove - LEST	22,787.54	22,800.00	22,800.00	22,655.24	22,950.00	22,950.00	22,995.00
206-33-532-57782 Battlefield - LEST	16,644.00	16,644.00	16,644.00	16,644.00	16,644.00	16,644.00	16,644.00
206-33-532-57783 Fair Grove - LEST	28,763.85	29,000.00	29,000.00	28,867.26	29,142.00	29,142.00	29,300.00
206-33-532-57784 Republic - LEST	397,589.60	402,400.00	402,400.00	404,310.06	404,728.00	404,728.00	410,375.00
206-33-532-57786 Springfield - LEST	7,635,812.25	7,766,640.00	7,766,640.00	7,771,847.60	7,696,350.12	7,696,350.12	7,890,425.00
206-33-532-57787 Strafford - LEST	76,080.14	76,500.00	76,500.00	72,438.13	76,932.00	76,932.00	73,525.00
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	12,504.00
206-33-532-57789 Willard - LEST	80,017.04	80,600.00	80,600.00	79,462.45	81,072.00	81,072.00	80,654.00
Total Other	8,270,198.42	8,407,088.00	8,407,088.00	8,408,728.74	8,340,322.12	8,340,322.12	8,536,422.00
Total Municipal Distributions	8,270,198.42	8,407,088.00	8,407,088.00	8,408,728.74	8,340,322.12	8,340,322.12	8,536,422.00
206-33-535-51401 Unemployment Expense - LEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-33-535-52211 Liability Insurance - LEST	17,882.80	17,900.00	17,900.00	13,735.89	17,900.00	17,900.00	17,900.00
Total Contractual	17,882.80	17,900.00	17,900.00	13,735.89	17,900.00	17,900.00	17,900.00
206-33-535-54404 Communication System Maint - LE	419,434.31	445,000.00	392,248.00	357,033.36	360,000.00	360,000.00	289,895.03
Total Maintenance	419,434.31	445,000.00	392,248.00	357,033.36	360,000.00	360,000.00	289,895.03
206-33-535-57792 Interest Comm.System - LEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-33-535-57793 Trustee Expense - LEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
206-83-535-57791 Principal Comm.System - LEST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	437,317.11	462,900.00	410,148.00	370,769.25	377,900.00	377,900.00	307,795.03
Total LEST I	13,877,820.57	14,358,087.83	14,209,719.22	13,789,766.83	14,073,623.04	14,212,399.13	14,563,942.23

Parks Sales Tax

Fund - 207



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
207-94-41111 Park Fund Sales Tax I	6,335,356.43	6,400,000.00	6,400,000.00	6,422,707.00	6,348,102.50	6,348,102.50	6,520,000.00
207-94-41112 Park Fund Sales Tax II	6,340,972.23	6,408,500.00	6,408,500.00	6,423,814.00	6,356,536.00	6,356,536.00	6,520,000.00
207-94-41113 Greene County Park Tax II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Taxes	12,676,328.66	12,808,500.00	12,808,500.00	12,846,521.00	12,704,638.50	12,704,638.50	13,040,000.00
207-96-48199 Park Tax II-Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	738.81	1,000.00	1,000.00	1,575.00	1,575.00	1,575.00	1,575.00
207-95-49112 Interest on Investments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	738.81	1,000.00	1,000.00	1,575.00	1,575.00	1,575.00	1,575.00
Total Environmental	12,677,067.47	12,809,500.00	12,809,500.00	12,848,096.00	12,706,213.50	12,706,213.50	13,041,575.00

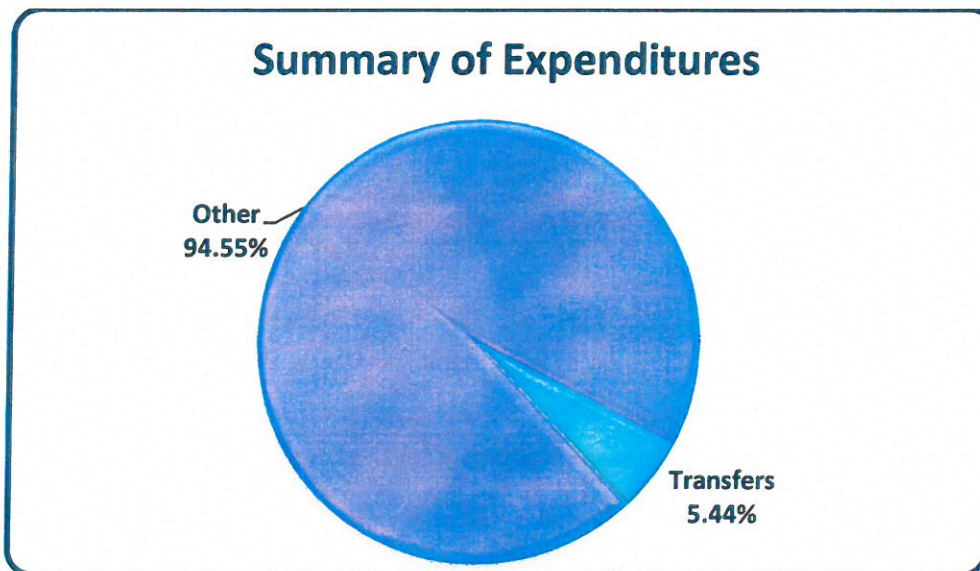
Parks Municipality Distributions and Transfers

Program Description

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

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ (5,096)	\$ -	\$ -
Supplies and Services:			
Contractual	4,701	-	100
Training and Meetings	5,395	-	-
Maintenance	-	-	-
Supplies	2,286	-	-
Total Supplies and Services:	12,381	-	100
Capital and Equipment	109,060	-	-
Other	11,973,647	11,972,847	12,330,013
Transfers	622,406	873,673	709,986
TOTAL	\$ 12,712,399	\$ 12,846,520	\$ 13,040,099

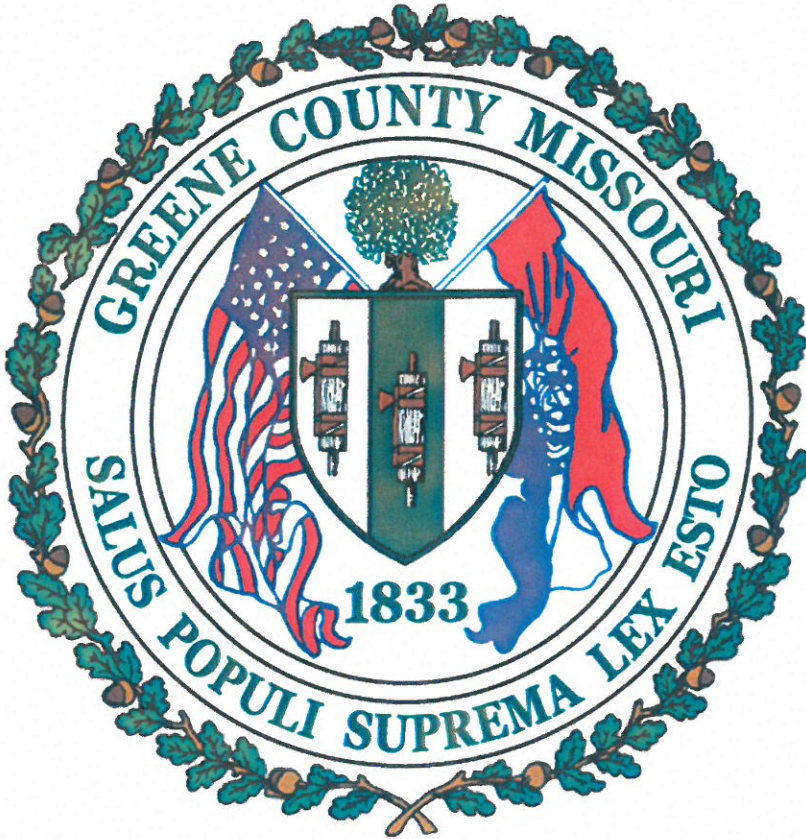


Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
207-74-533-57781 Ash Grove - Park Tax	32,811.45	32,570.00	32,570.00	32,685.16	32,305.49	32,305.49	33,180.28
207-74-533-57782 Battlefield - Park Tax	129,774.38	133,325.00	133,325.00	133,797.83	132,243.67	132,243.67	135,824.64
207-74-533-57783 Fair Grove - Park Tax	31,966.16	32,415.00	32,415.00	32,531.01	32,153.14	32,153.14	33,023.80
207-74-533-57784 Republic - Park Tax	343,593.72	353,620.00	353,620.00	354,873.83	350,751.71	350,751.71	360,249.56
207-74-533-57785 Rogersville - Park Tax	6,501.62	6,750.00	6,750.00	6,775.96	6,697.25	6,697.25	6,878.60
207-74-533-57786 Springfield - Park Tax	3,023,404.57	3,079,531.00	3,079,531.00	2,845,394.71	3,052,675.81	3,052,675.81	3,065,420.41
207-74-533-57787 Strafford - Park Tax	52,600.22	52,455.00	52,455.00	52,640.51	52,029.05	52,029.05	53,437.92
207-74-533-57788 Walnut Grove - Park Tax	16,083.74	17,020.00	17,020.00	17,077.98	16,879.60	16,879.60	17,336.68
207-74-533-57789 Willard - Park Tax	119,832.18	121,170.00	121,170.00	121,601.11	120,188.62	120,188.62	123,443.16
207-74-533-57791 Springfield/Greene Co. - Park Tax	1,914,830.05	1,944,755.00	1,944,755.00	1,951,655.12	1,928,985.21	1,928,985.21	1,981,219.35
Total Other	5,671,398.09	5,773,611.00	5,773,611.00	5,549,033.22	5,724,909.55	5,724,909.55	5,810,014.40
Total Parks I	5,671,398.09	5,773,611.00	5,773,611.00	5,549,033.22	5,724,909.55	5,724,909.55	5,810,014.40
207-74-534-57781 Ash Grove - Park Tax II	32,856.21	32,615.00	32,615.00	32,690.79	32,348.92	32,348.92	33,180.28
207-74-534-57782 Battlefield - Park Tax II	129,947.23	133,500.00	133,500.00	133,820.89	132,421.42	132,421.42	135,824.64
207-74-534-57783 Fair Grove - Park Tax II	32,009.12	32,460.00	32,460.00	32,536.62	32,196.36	32,196.36	33,023.80
207-74-534-57784 Republic - Park Tax II	344,050.78	354,090.00	354,090.00	354,934.99	351,223.15	351,223.15	360,249.56
207-74-534-57785 Rogersville - Park Tax II	6,510.20	6,760.00	6,760.00	6,777.12	6,706.25	6,706.25	6,878.60
207-74-534-57786 Springfield - Park Tax II	3,650,703.90	3,710,840.00	3,710,840.00	3,719,709.50	3,680,809.50	3,680,809.50	3,775,406.00
207-74-534-57787 Strafford - Park Tax II	52,671.76	52,525.00	52,525.00	52,649.58	52,098.98	52,098.98	53,437.92
207-74-534-57788 Walnut Grove - Park Tax II	16,104.74	17,040.00	17,040.00	17,080.92	16,902.29	16,902.29	17,336.68
207-74-534-57789 Willard - Park Tax II	119,993.61	121,330.00	121,330.00	121,622.07	120,350.17	120,350.17	123,443.16
207-74-534-57791 Springfield/Greene Co. - Park Tax I	1,917,401.48	1,947,340.00	1,947,340.00	1,951,991.50	1,931,577.96	1,931,577.96	1,981,219.35
Total Other	6,302,249.03	6,408,500.00	6,408,500.00	6,423,813.98	6,356,635.00	6,356,635.00	6,519,999.99
Total Parks II	6,302,249.03	6,408,500.00	6,408,500.00	6,423,813.98	6,356,635.00	6,356,635.00	6,519,999.99

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
Total Parks - Operations	115,785.53	87,500.00	0.00	0.00	0.00	0.00	0.00
207-73-653-56611 Office Furniture & Equip.- Env. Parl	5,656.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	5,656.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Parks - Capital	5,656.70	0.00	0.00	0.00	0.00	0.00	0.00
207-73-911-59901 Transfer to Bond Fund	622,406.28	626,388.78	626,389.00	626,388.78	623,192.94	623,192.94	623,192.94
207-73-911-59902 Transfer to Other Funds	0.00	0.00	247,285.00	247,285.00	86,792.65	86,792.65	86,792.65
<i>Line Item Detail</i>							
Transfer to General Revenue		0.00	247,285.00		86,792.65	86,792.65	86,792.65
Total Transfers	622,406.28	626,388.78	873,674.00	873,673.78	709,985.59	709,985.59	709,985.59
Total Transfers	622,406.28	626,388.78	873,674.00	873,673.78	709,985.59	709,985.59	709,985.59
Total Environmental	12,712,399.03	12,895,999.78	13,055,785.00	12,846,520.98	12,791,630.14	12,791,630.14	13,040,099.98

Law Enforcement Sales Tax II

Fund - 216



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-94-41111 LEST II Sales Tax	6,615,472.67	6,700,000.00	6,700,000.00	6,712,534.00	6,645,669.74	6,645,669.74	6,813,250.00
Total Taxes	6,615,472.67	6,700,000.00	6,700,000.00	6,712,534.00	6,645,669.74	6,645,669.74	6,813,250.00
216-92-46221 Grant Receipts - LEST II	80,880.83	59,183.00	59,183.00	68,500.00	68,500.00	68,500.00	68,500.00
Total State Revenue	80,880.83	59,183.00	59,183.00	68,500.00	68,500.00	68,500.00	68,500.00
216-96-48196 Sale of Surplus Property - LEST II	11,473.80	0.00	0.00	3,660.23	0.00	0.00	0.00
216-96-48199 Other Misc - LEST II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	11,473.80	0.00	0.00	3,660.23	0.00	0.00	0.00
216-95-49111 Bank Interest - LEST II	3,443.46	3,000.00	3,000.00	10,000.00	5,000.00	5,000.00	5,000.00
216-95-49112 Interest on Investments - LEST II	18,019.67	15,000.00	15,000.00	13,500.00	6,000.00	6,000.00	6,000.00
216-95-49113 Interest on County Sales Tax - LEST II	0.00	0.00	0.00	1,812.89	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	21,463.13	18,000.00	18,000.00	25,312.89	11,000.00	11,000.00	11,000.00
Total LEST II	6,729,290.43	6,777,183.00	6,777,183.00	6,810,007.12	6,725,169.74	6,725,169.74	6,892,750.00

Juvenile LEST II

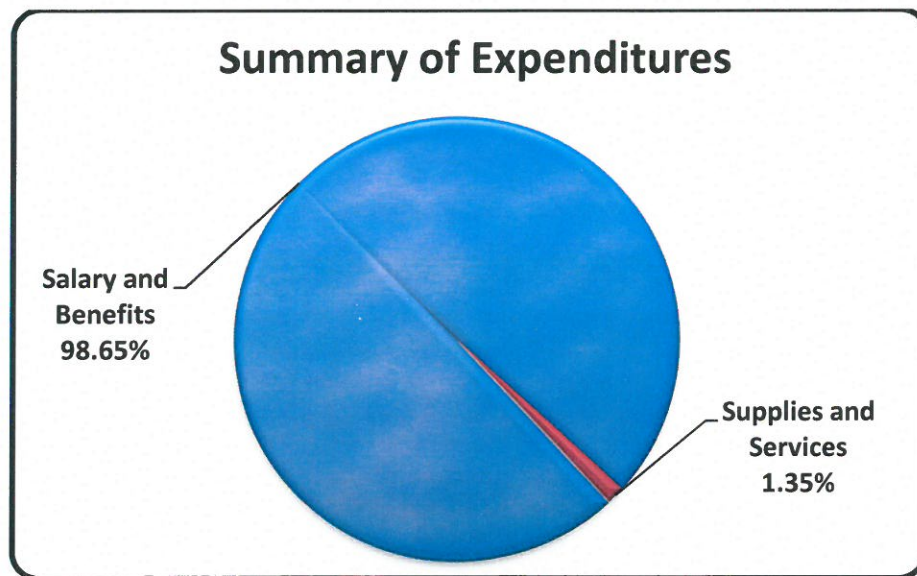
Program Description

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

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

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 568,257	\$ 597,600	\$ 672,325
Supplies and Services:			
Contractual	-	-	1,854
Training and Meetings	-	-	1,339
Maintenance	-	-	-
Supplies	14	815	6,026
Total Supplies and Services:	14	815	9,219
Capital and Equipment	14,306	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 582,577	\$ 598,415	\$ 681,544



Juvenile LEST II

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Attorney II	1	1	1
Supervisor, Juvenile Officer	1	0	0
Director of Community Based Services	1	1	1
Deputy Juvenile Officer	3	3	3
Clinical Coordinator	1	1	1
Probation Officer	3	4	4
Secretary	2	2	2
Total	12	12	12

Organization Chart

See Juvenile Courts

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-22-164-51102 Salary - Juvenile, LEST II	446,385.61	463,652.80	472,019.43	460,239.02	473,289.17	482,754.94	519,027.17
<i>Line Item Detail</i>							
5006-003 STAFF ATTORNEY II		67,579.20	68,798.67		69,894.06	71,291.94	74,502.77
5008-005 JUVENILE PROBATION OFFICER		35,464.00	36,103.95		36,664.71	37,398.00	39,685.43
5012-004 JUVENILE PROBATION OFFICER		35,464.00	36,103.95		36,664.71	37,398.00	39,092.79
5012-005 JUVENILE PROBATION OFFICER		36,524.80	37,183.89		37,747.37	38,502.32	40,278.06
5012-006 JUVENILE PROBATION OFFICER		37,606.40	38,285.01		38,892.49	39,670.34	40,891.86
5014-007 DJO - LAW/STATUS VIOLATION		36,524.80	37,183.89		37,747.37	38,502.32	40,278.06
5024-002 DJO - ABUSE/NEGLECT		35,464.00	36,103.95		35,602.87	36,314.93	38,801.78
5024-010 DJO - ABUSE/NEGLECT		36,524.80	37,183.89		35,602.87	36,314.93	39,092.79
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES		43,846.40	44,637.61		45,367.64	46,274.99	50,712.68
5034-001 CLINICAL COORDINATOR		49,670.40	50,566.70		48,428.24	49,396.80	57,422.16
5204-002 STAFF SECRETARY II		24,128.00	24,563.39		24,963.65	25,462.92	28,700.50
5204-007 STAFF SECRETARY II		24,856.00	25,304.53		25,713.19	26,227.45	29,568.29
216-22-164-51201 FICA - Juvenile, LEST II	33,343.13	35,575.85	36,109.49	35,208.29	36,206.62	36,930.75	39,705.59
<i>Line Item Detail</i>							
Base					36,206.62	36,206.62	39,705.59
Impact of COLA					0.00	724.13	0.00
216-22-164-51211 LAGERS - Juvenile, LEST II	20,723.75	27,437.58	27,849.15	32,649.42	29,817.22	30,413.56	32,698.72
<i>Line Item Detail</i>							
Base					29,817.22	29,817.22	32,698.72
Impact of COLA					0.00	596.34	0.00
216-22-164-51221 Group Insurance - Juvenile, LEST I	67,571.07	71,258.04	71,258.04	69,171.58	80,894.50	80,894.50	80,894.50
216-22-164-51502 Preemployment/Drug Test-Juv LES	234.00	0.00	0.00	331.50	0.00	0.00	0.00
Total Salary and Benefits	568,257.56	597,924.27	607,236.11	597,599.81	620,207.51	630,993.75	672,325.98
216-22-164-52226 Mobile Communication Juv - LEST	0.00	1,854.00	1,854.00	0.00	1,854.00	1,854.00	1,854.00
Total Contractual	0.00	1,854.00	1,854.00	0.00	1,854.00	1,854.00	1,854.00
216-22-164-53301 Training & Meetings, Juv - LEST II	0.00	1,339.00	1,339.00	0.00	1,339.00	1,339.00	1,339.00
Total Training & Meetings	0.00	1,339.00	1,339.00	0.00	1,339.00	1,339.00	1,339.00
216-22-164-55501 Office Supplies-Juvenile LEST II	14.00	0.00	0.00	282.38	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0.00	6,026.00	6,026.00	532.84	6,026.00	6,026.00	6,026.00
Total Supplies	14.00	6,026.00	6,026.00	815.22	6,026.00	6,026.00	6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	14,306.21	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	14,306.21	0.00	0.00	0.00	0.00	0.00	0.00
Total Juvenile	582,577.77	607,143.27	616,455.11	598,415.03	629,426.51	640,212.75	681,544.98

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
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Prosecuting Attorney LEST II

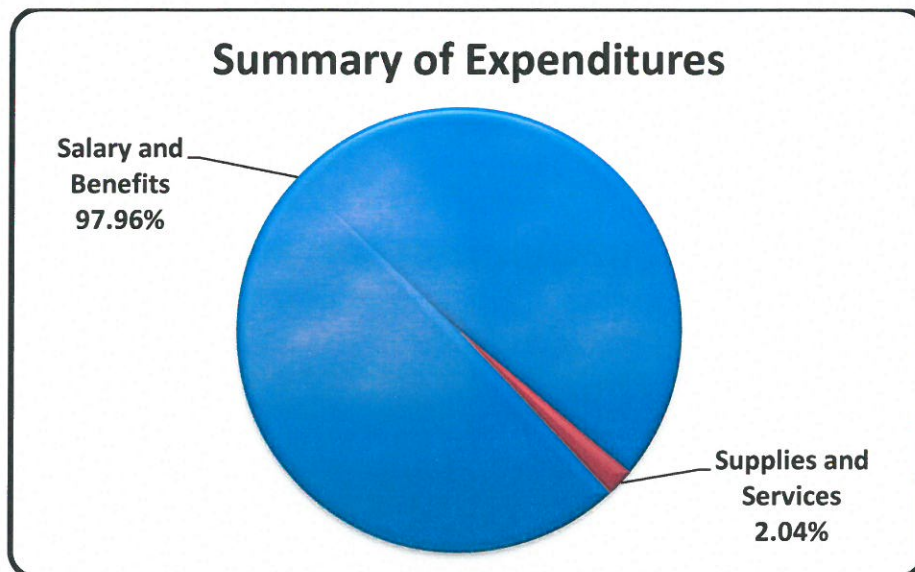
Program Description

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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 690,235	\$ 613,268	\$ 818,907
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	7,390	6,890	7,070
Maintenance	-	5,850	-
Supplies	1,704	8,406	10,017
Total Supplies and Services:	9,094	21,146	17,087
Capital and Equipment	15,295	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 714,624	\$ 634,414	\$ 835,994



Prosecuting Attorney LEST II

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Senior Assistant Prosecuting Attorney	3	3	3
Assistant Prosecuting Attorney	4	4	4
Paralegal	1	1	1
Victim/Witness Advocate	2	2	2
Secretary	3	3	3
Total	13	13	13

Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-23-184-51102 Salary - Prosecuting Atty, LEST II	544,568.18	566,051.20	574,465.32	544,889.77	580,132.82	592,315.61	630,661.88
Line Item Detail							
7009-003 VICTIM WITNESS ADVOCATE		28,974.40	29,497.24		29,931.20	30,559.76	31,494.35
7009-004 VICTIM WITNESS ADVOCATE		28,974.40	29,497.24		29,931.20	30,559.76	31,960.00
7010-006 SECRETARY I		22,360.00	22,763.49		23,088.00	23,572.85	26,626.27
7011-010 SENIOR APA		65,624.00	66,808.19		69,825.60	71,291.94	72,322.72
7011-011 SENIOR APA		67,579.20	68,798.67		69,825.60	71,291.94	73,402.16
7011-012 SENIOR APA		67,579.20	67,781.94		67,787.20	69,210.73	72,322.72
7023-003 APA (LEVEL II)		53,643.20	54,611.19		53,809.60	54,939.60	57,422.16
7024-002 APA		49,670.40	49,819.41		49,816.00	50,862.14	56,994.70
7024-003 APA		49,670.40	50,566.70		51,313.60	52,391.19	56,994.70
7024-006 APA		49,670.40	50,566.70		49,816.00	50,862.14	57,422.16
7033-001 FILE SECRETARY		21,299.20	21,683.54		22,006.40	22,468.53	24,615.55
7034-001 SECRETARY II		24,856.00	25,304.53		25,688.00	26,227.45	29,568.29
7036-002 PARALEGAL		36,150.40	36,766.48		37,294.40	38,077.58	39,516.10
216-23-184-51111 Salary - Part-Time PA LEST II	1,391.40	7,717.63	7,740.78	0.00	7,740.78	0.00	0.00
Line Item Detail							
7098-502 RULE 13 INTERN		7,717.63	7,740.78		7,740.78	0.00	0.00
216-23-184-51201 FICA - Prosecuting Atty, LEST II	41,084.18	44,025.00	44,538.78	41,687.07	44,972.33	45,312.14	48,245.64
Line Item Detail							
Base					44,972.33	44,380.16	48,245.64
Impact of COLA					0.00	931.98	0.00
216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	21,371.30	32,170.49	32,566.74	26,692.06	37,036.04	37,315.89	37,038.71
Line Item Detail							
Base					37,036.04	36,548.37	37,038.71
Impact of COLA					0.00	767.52	0.00
216-23-184-51221 Group Insurance - Pros Atty, LEST II	81,088.23	101,742.42	101,742.42		101,796.15	101,796.15	101,796.15
216-23-184-51301 Worker's Compensation - PA, LEST II	732.26	1,062.95	1,075.37		1,244.89	1,225.94	1,164.85
Total Salary and Benefits	690,235.55	752,769.69	762,129.41	613,268.90	772,923.01	777,965.73	818,907.23
216-23-184-53301 Training & Meetings, PA - LEST II	4,200.00	4,200.00	4,200.00	4,020.39	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organization Dues-PA LEST II	3,190.00	2,870.00	2,870.00	2,870.00	2,870.00	2,870.00	2,870.00
Total Training & Meetings	7,390.00	7,070.00	7,070.00	6,890.39	7,070.00	7,070.00	7,070.00
216-23-184-54401 Equip Repair/Maint-PA LEST II	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00
Total Maintenance	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00
216-23-184-55501 Office Supplies - PA LEST II	1,704.21	3,034.00	3,034.00	4,783.88	3,034.00	3,034.00	3,034.00
216-23-184-55531 Books & Publications - PA LEST II	0.00	4,960.00	4,960.00	3,079.42	4,960.00	4,960.00	4,960.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	2,023.00	2,023.00	542.21	2,023.00	2,023.00	2,023.00
Total Supplies	1,704.21	10,017.00	10,017.00	8,405.51	10,017.00	10,017.00	10,017.00
216-23-184-56611 Capital, PA - LEST II	15,295.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	15,295.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Prosecuting Attorney	714,624.76	769,856.69	779,216.41	634,414.80	790,010.01	795,052.73	835,994.23

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
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Sheriff LEST II

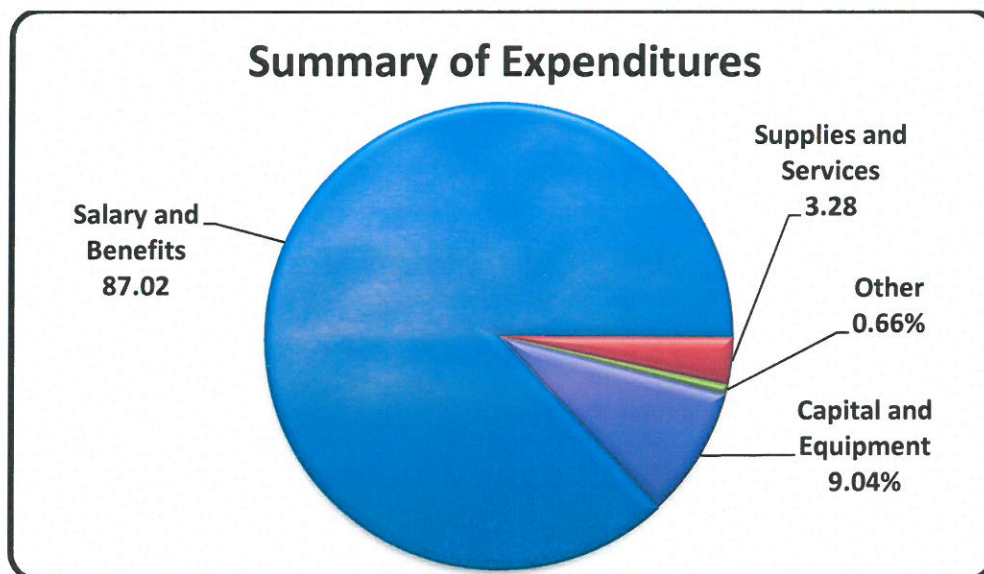
Program Description

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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 1,740,345	\$ 1,754,406	\$ 1,979,724
Supplies and Services:			
Contractual	47,367	19,368	44,400.00
Training and Meetings	11,342	11,404	10,000.000
Maintenance	10,868	15,367	13,160.000
Supplies	4,952	5,978	7,000.000
Total Supplies and Services:	74,529	52,117	74,560
Capital and Equipment	30,487	-	205,671.790
Other	14,801	13,091	15,000.000
Grants	-	-	-
TOTAL	\$ 1,860,161	\$ 1,819,613	2,274,955



Sheriff LEST II

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Deputy	1	21	21
Sergeant	1	6	6
Public Relations Coordinator	1	1	1
Personnel Services Coordinator	19	1	1
Administrative Assistant/Finance Clerk	1 4	1 4	1 4
Total	<u>34</u>	<u>34</u>	<u>34</u>

Organization Chart

(See General Fund Sheriff)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-31-204-51102 Salary - Sheriff, LEST II	1,187,253.32	1,168,128.00	1,189,180.21	1,207,984.06	1,256,465.60	1,282,851.33	1,364,755.30
<i>Line Item Detail</i>							
6512-021 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	55,453.77
6512-022 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	53,824.02
6512-023 SERGEANT		43,846.40	44,637.61		0.00	0.00	0.00
6512-024 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	52,236.60
6512-025 SERGEANT		42,577.60	43,345.91		46,696.00	47,676.62	50,712.68
6512-026 SERGEANT		42,577.60	43,345.91		46,696.00	47,676.62	50,712.68
6513-023 CID CORPORAL					40,040.00	40,880.84	43,452.89
6527-043 DEPUTY		35,900.80	36,548.63		39,208.00	40,031.37	41,505.66
6527-044 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-045 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-046 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-047 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-048 DEPUTY		33,841.60	34,452.27		34,964.80	35,699.06	39,092.79
6527-049 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-050 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-051 DEPUTY		33,841.60	34,452.27		34,964.80	35,699.06	39,092.79
6527-052 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-053 DEPUTY		34,860.80	35,489.86		34,964.80	35,699.06	39,092.79
6527-054 DEPUTY		33,841.60	34,452.27		34,964.80	35,699.06	39,092.79
6527-055 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-056 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-057 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-058 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-059 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6527-060 DEPUTY		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6527-061 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-062 DEPUTY		32,864.00	33,457.03		36,004.80	36,760.90	39,092.79
6527-064 DEPUTY		35,900.80	36,548.63		39,208.00	40,031.37	41,505.66
6533-001 PUBLIC RELATIONS COORDINATOR		36,524.80	37,183.89		41,121.60	41,985.15	44,765.16
6553-002 PERSONNEL SERVICES COORDINATOR		31,324.80	31,890.06		34,320.00	35,040.72	36,129.61
6554-001 ADMINISTRATIVE ASST/FINANCE		31,324.80	31,890.06		32,364.80	33,044.46	34,055.39
6557-019 CLERK I		23,712.00	24,139.88		25,916.80	26,461.05	27,430.57
6557-020 CLERK I		22,360.00	22,763.49		24,502.40	25,016.95	26,626.27
6557-021 CLERK I		26,561.60	27,014.26		24,502.40	25,016.95	26,626.27
6559-002 CLERK II		24,856.00	25,304.53		27,248.00	27,820.21	31,028.71
216-31-204-51115 Salary - Sheriff Grant OT, LEST II	28,953.96	34,491.00	34,491.00	31,668.10	34,491.00	34,491.00	34,491.00
216-31-204-51117 Salary - Sheriff Holiday Pav, LEST	31,725.36	30,184.53	30,184.53	31,527.36	32,000.00	32,000.00	32,000.00
216-31-204-51119 Salary - Sheriff DSSSF - LEST II	13,731.00	0.00	0.00	0.00	0.00	0.00	0.00
216-31-204-51201 FICA - Sheriff, LEST II	93,901.20	90,072.41	91,414.81	95,490.82	101,206.18	103,224.69	100,162.59
<i>Line Item Detail</i>							
Base					101,206.18	101,206.18	100,162.59
Impact of COLA					0.00	2,018.51	
216-31-204-51211 LAGERS - Sheriff, LEST II	81,660.65	89,130.87	90,459.62	92,862.29	113,352.92	115,609.06	113,254.71
<i>Line Item Detail</i>							
Base					113,352.92	113,352.92	113,254.71
Impact of COLA					0.00	2,256.14	
216-31-204-51221 Group Insurance - Sheriff, LEST II	237,282.68	251,119.03	251,119.05	235,653.25	259,586.94	259,586.94	259,586.94
216-31-204-51301 Worker's Compensation - Sheriff, L	26,465.68	29,519.06	29,961.80	34,446.64	35,299.68	35,299.68	34,473.00
216-31-204-51502 Preemployment/Drug Test-Shf LES	880.50	1,000.00	1,000.00	1,141.33	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	38,490.57	54,000.00	54,000.00	23,631.70	54,000.00	40,000.00	40,000.00
Total Salary and Benefits	1,740,344.92	1,747,644.90	1,771,811.02	1,754,405.55	1,887,402.32	1,904,062.70	1,979,723.54
216-31-204-52226 Mobile Communication Sheriff - LE:	17,969.33	15,963.00	15,963.00	19,368.01	15,963.00	19,400.00	19,400.00
216-31-204-52257 Legal Expense - Sheriff LEST II	29,397.40	50,000.00	50,000.00	0.00	50,000.00	25,000.00	25,000.00
<i>Line Item Detail</i>							
Base amount		25,000.00	25,000.00		25,000.00	25,000.00	25,000.00
Increase in Legal Line		25,000.00	25,000.00		25,000.00	0.00	0.00
Total Contractual	47,366.73	65,963.00	65,963.00	19,368.01	65,963.00	44,400.00	44,400.00
216-31-204-53301 Training & Meetings, Sheriff - LEST	11,342.34	10,000.00	10,000.00	11,404.01	10,000.00	10,000.00	10,000.00
Total Training & Meetings	11,342.34	10,000.00	10,000.00	11,404.01	10,000.00	10,000.00	10,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	10,868.41	5,000.00	5,000.00	15,366.84	13,160.00	13,160.00	13,160.00
<i>Line Item Detail</i>							
Equip Repair/Maint - Base					5,000.00	5,000.00	5,000.00
Niche Licenses					8,160.00	8,160.00	8,160.00
Total Maintenance	10,868.41	5,000.00	5,000.00	15,366.84	13,160.00	13,160.00	13,160.00
216-31-204-55501 Office Supplies - Sheriff LEST II	4,314.13	7,000.00	7,000.00	5,318.53	7,000.00	5,500.00	7,000.00
216-31-204-55599 Other Supplies, Sheriff - LEST II	637.74	1,000.00	1,000.00	659.50	1,000.00	700.00	0.00
Total Supplies	4,951.87	8,000.00	8,000.00	5,978.03	8,000.00	6,200.00	7,000.00
216-31-204-56611 Capital, Sheriff - LEST II	30,486.64	0.00	0.00	0.00	603,049.92	205,671.79	205,671.79
<i>Line Item Detail</i>							
(24) 2013 Dodge Chargers					555,024.00	189,218.05	189,218.05
Equipment for (24) Dodge Chargers					48,025.92	16,453.74	16,453.74
Total Capital & Equipment	30,486.64	0.00	0.00	0.00	603,049.92	205,671.79	205,671.79
216-31-204-57711 Investigative Costs - Sheriff LEST I	14,800.55	15,000.00	15,000.00	13,091.39	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	11,906.00	11,906.00
Leads Online Power Plus Investigation Systems Annual Service Fe		3,094.00	3,094.00		3,094.00	3,094.00	3,094.00
Total Other	14,800.55	15,000.00	15,000.00	13,091.39	15,000.00	15,000.00	15,000.00
Total Sheriff	1,860,161.46	1,851,607.90	1,875,774.02	1,819,613.83	2,602,575.24	2,198,494.49	2,274,955.33

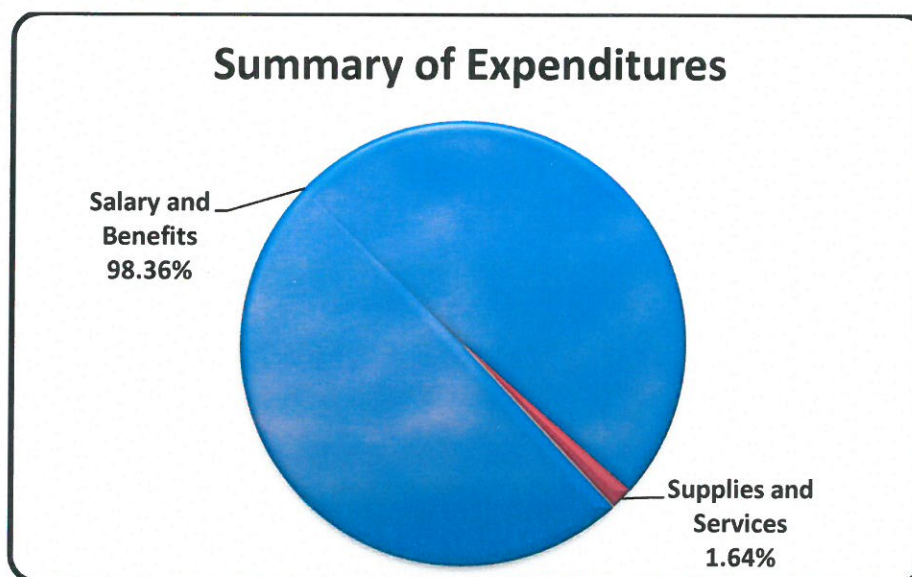
Jail LEST II

Program Description

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

Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ 2,029,081	\$ 2,088,727	\$ 2,524,152
Supplies and Services:			
Contractual	33,179	36,846	29,801
Training and Meetings	5,867	10,301	6,420
Maintenance	1,818	1,826	2,000
Supplies	2,104	2,480	3,800
Total Supplies and Services:	42,967	51,452	42,021
Capital and Equipment	40,328	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 2,112,376	\$ 2,140,179	\$ 2,566,173



Jail LEST II

Personnel Data

	2016 Budget	2017 Budget	2018 Budget
Lieutenant	1	1	1
Sergeant	1	1	1
Registered Nurse	1	1	0
Corporal	5	5	5
Detention Officer	33	33	33
Cook	1	1	1
Clerk	2	3	3
Total	44	45	44

Organization Chart

(See General Fund Sheriff)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-32-205-51102 Salary - Jail, LEST II	1,414,060.81	1,435,345.60	1,458,411.18	1,439,332.78	1,592,239.88	1,625,676.92	1,755,683.20
<i>Line Item Detail</i>							
6003-007 LIEUTENANT		53,102.40	54,007.37		57,636.80	58,847.17	66,671.51
6007-015 SERGEANT		43,846.40	44,637.61		47,964.80	48,972.06	53,824.02
6010-031 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	46,119.76
6010-032 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6010-033 CORPORAL		36,524.80	37,183.89		40,040.00	40,880.84	43,452.89
6010-034 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	43,452.89
6010-035 CORPORAL		37,606.40	38,285.01		41,121.60	41,985.15	46,119.76
6012-002 CLERK I		22,360.00	22,763.49		24,502.40	25,016.95	26,626.27
6012-003 CLERK I		22,360.00	22,763.49		23,774.40	24,273.66	26,626.27
6012-004 CLERK I		22,360.00	22,763.49		24,502.40	25,016.95	26,626.27
6025-083 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-084 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-085 DETENTION OFFICER		30,409.60	30,500.83		33,321.60	34,021.35	39,092.79
6025-086 DETENTION OFFICER		33,841.60	34,452.27		32,364.80	33,044.46	39,092.79
6025-087 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	40,278.06
6025-088 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-089 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-090 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-091 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-092 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-093 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-094 DETENTION OFFICER		30,409.60	30,500.83		37,086.40	37,865.21	39,092.79
6025-095 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-096 DETENTION OFFICER		30,409.60	30,958.34		32,364.80	33,044.46	39,092.79
6025-097 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-098 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-099 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-100 DETENTION OFFICER		31,324.80	31,890.06		32,364.80	33,044.46	39,092.79
6025-101 DETENTION OFFICER		30,409.60	30,958.34		32,364.80	33,044.46	39,092.79
6025-102 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-103 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-104 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-105 DETENTION OFFICER		32,864.00	32,962.59		32,364.80	33,044.46	39,092.79
6025-106 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-107 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-108 DETENTION OFFICER		31,324.80	31,890.06		37,086.40	37,865.21	39,092.79
6025-109 DETENTION OFFICER		30,409.60	30,958.34		32,364.80	33,044.46	39,092.79
6025-110 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6025-111 DETENTION OFFICER		30,409.60	30,958.34		36,004.80	36,760.90	39,092.79
6025-112 DETENTION OFFICER		33,841.60	34,452.27		37,086.40	37,865.21	39,092.79
6025-113 DETENTION OFFICER		30,409.60	30,958.34		37,086.40	37,865.21	39,092.79
6025-114 DETENTION OFFICER		31,324.80	31,890.06		32,364.80	33,044.46	39,092.79
6025-115 DETENTION OFFICER		30,409.60	30,500.83		34,964.80	35,699.06	39,092.79
6065-001 COOK		28,974.40	29,497.24		30,825.60	31,472.94	39,092.79
216-32-205-51111 Salary - Part-Time - Jail LEST II	19,462.69	33,890.27	33,991.95	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
6056-501 REGISTERED NURSE P.T.		17,358.43	17,410.51	0.00	0.00	0.00	0.00
6056-502 REGISTERED NURSE P.T.		16,531.84	16,581.44	0.00	0.00	0.00	0.00
216-32-205-51115 Salary - Jail Grant Overtime, LEST	23,339.45	30,075.00	30,075.00	52,811.60	30,075.00	30,075.00	30,075.00
216-32-205-51117 Salary - Jail Holiday Pav, LEST II	54,350.64	48,781.80	48,781.80	51,354.56	54,000.00	54,000.00	54,000.00
216-32-205-51119 Salary - Jail DSSSF - LEST II	2,484.00	0.00	0.00	0.00	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	113,963.42	113,078.94	114,514.04	118,077.67	128,238.09	130,796.02	134,981.77
<i>Line Item Detail</i>							
Base					128,238.09	128,238.09	134,981.77
Impact of COLA					0.00	2,557.93	
216-32-205-51211 LAGERS - Jail, LEST II	72,956.02	93,248.98	94,484.59	91,526.82	147,299.77	150,235.92	123,176.91
<i>Line Item Detail</i>							
Base					147,299.77	147,299.77	123,176.91
Impact of COLA					0.00	2,936.15	
216-32-205-51221 Group Insurance - Jail, LEST II	262,737.80	325,072.26	325,072.27	271,477.16	343,608.50	343,608.50	343,608.50
216-32-205-51301 Worker's Compensation - Jail, LES	35,628.55	42,266.32	42,800.06	48,713.18	51,451.70	51,451.70	50,626.95
216-32-205-51502 Preemployment/Drug Test-Jail LES	1,686.46	3,000.00	3,000.00	1,787.75	3,000.00	2,000.00	2,000.00
216-32-205-51503 Uniforms, Jail - LEST II	28,411.06	30,000.00	30,000.00	13,645.42	30,000.00	30,000.00	30,000.00
Total Salary and Benefits	2,029,080.90	2,154,759.18	2,181,130.89	2,088,726.94	2,379,912.94	2,417,844.06	2,524,152.33
216-32-205-52226 Mobile Communication Jail LEST II	7,049.98	4,801.20	4,801.20	6,712.81	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	2,400.60	2,400.60	2,400.60
Mifi Connection		2,400.60	2,400.60	2,400.60	2,400.60	2,400.60	2,400.60
216-32-205-52257 Legal Expense - Jail LEST II	26,128.97	50,000.00	50,000.00	30,132.97	50,000.00	25,000.00	25,000.00
<i>Line Item Detail</i>							
Base amount		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Increase in Legal Line		25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00
Total Contractual	33,178.95	54,801.20	54,801.20	36,845.78	54,801.20	29,801.20	29,801.20

Account Number	2016	2017	2017	2017	2018	2018	2018
	<i>Actuals</i>	<i>Requested</i>	<i>Budget</i>	<i>YE Est.</i>	<i>Requested</i>	<i>Recommended</i>	<i>Appropriated</i>
216-32-205-53301 Training & Meetings, Jail - LEST II	5,867.18	6,420.00	6,420.00	10,301.23	6,420.00	6,420.00	6,420.00
Total Training & Meetings	5,867.18	6,420.00	6,420.00	10,301.23	6,420.00	6,420.00	6,420.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	1,817.62	2,000.00	2,000.00	1,825.50	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	1,000.00	1,000.00	1,000.00
Increase in Equip Repair/Maint Jail		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Maintenance	1,817.62	2,000.00	2,000.00	1,825.50	2,000.00	2,000.00	2,000.00
216-32-205-55501 Office Supplies - Jail LEST II	2,103.75	5,000.00	5,000.00	2,480.48	5,000.00	2,500.00	3,800.00
Total Supplies	2,103.75	5,000.00	5,000.00	2,480.48	5,000.00	2,500.00	3,800.00
216-32-205-56611 Capital, Jail - LEST II	40,327.76	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	40,327.76	0.00	0.00	0.00	0.00	0.00	0.00
Total Jail	2,112,376.16	2,222,980.38	2,249,352.09	2,140,179.93	2,448,134.14	2,458,565.26	2,566,173.53

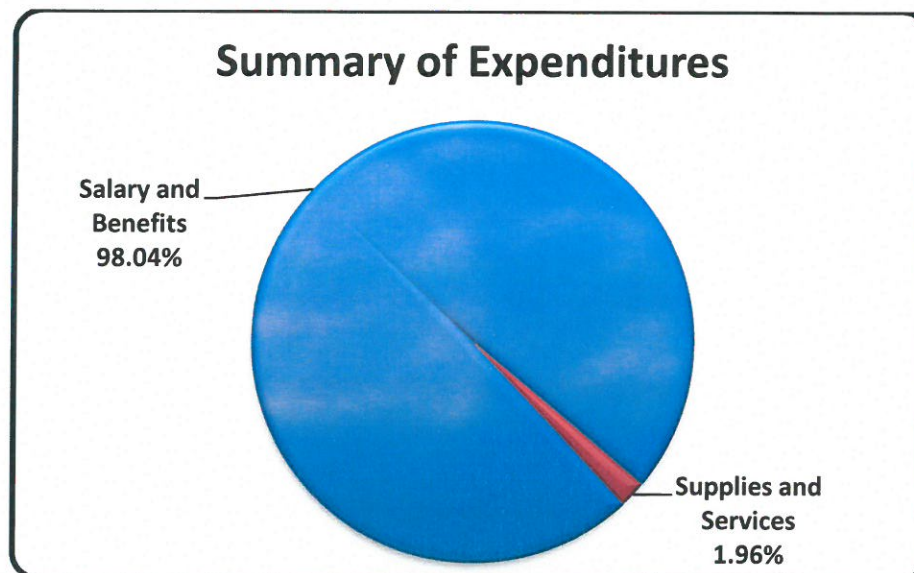
Pretrial LEST II

Program Description

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

Summary of Expenditures

	<u>2016 Actuals</u>	<u>2017 Estimate</u>	<u>2018 Budget</u>
Salary and Benefits	\$ 92,323	\$ 93,173	\$ 107,809
Supplies and Services:			
Contractual	997	964	965
Training and Meetings	358	300	300
Maintenance	-	-	-
Supplies	664	1,680	892
Total Supplies and Services:	<u>2,019</u>	<u>2,944</u>	<u>2,157</u>
Capital and Equipment	942	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 95,284</u>	<u>\$ 96,117</u>	<u>\$ 109,966</u>



Pretrial LEST II

Personnel Data

	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
Pretrial Services Officer	2	2	2
Total	2	2	2

Organization Chart

(See General Fund Pretrial Services)

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-25-415-51102 Salary, Pretrial - LEST II	69,321.60	68,702.40	69,942.13	69,940.00	70,969.60	72,459.96	81,783.72
<i>Line Item Detail</i>							
5602-003 PRETRIAL SERVICES OFFICER		34,860.80	35,489.86		36,004.80	36,760.90	41,505.66
5602-004 PRETRIAL SERVICES OFFICER		33,841.60	34,452.27		34,964.80	35,699.06	40,278.06
216-25-415-51201 FICA, Pretrial - LEST II	5,235.13	5,337.62	5,416.69	5,350.41	5,429.17	5,543.19	6,256.45
<i>Line Item Detail</i>							
Base					5,429.17	5,429.17	6,256.45
Impact of COLA					0.00	114.02	0.00
216-25-415-51211 LAGERS, Pretrial - LEST II	3,556.50	4,116.59	4,177.58	4,126.33	4,471.08	4,564.98	5,152.38
<i>Line Item Detail</i>							
Base					4,471.08	4,471.08	5,152.38
Impact of COLA					0.00	93.90	0.00
216-25-415-51221 Group Insurance, Pretrial - LEST II	14,127.30	13,984.42	13,984.42	13,634.84	14,449.18	14,449.18	14,449.18
216-25-415-51301 Worker's Compensation, Pretrial, L	82.07	107.70	109.31	121.33	128.55	128.55	127.82
216-25-415-51502 Preemployment/Drug Test-Pretrial I	0.00	39.00	39.00	0.00	39.00	39.00	39.00
Total Salary and Benefits	92,322.60	92,287.72	93,669.13	93,172.91	95,486.58	97,184.86	107,808.55
216-25-415-52226 Mobile Communication Pretrial LES	997.48	864.24	864.24	964.24	864.24	965.00	965.00
Total Contractual	997.48	864.24	864.24	964.24	864.24	965.00	965.00
216-25-415-53301 Training & Meetings, Pretrial - LES	357.99	300.00	300.00	300.00	300.00	300.00	300.00
Total Training & Meetings	357.99	300.00	300.00	300.00	300.00	300.00	300.00
216-25-415-55501 Office Supplies - Pretrial LEST II	664.46	682.00	682.00	1,680.43	892.00	892.00	892.00
Total Supplies	664.46	682.00	682.00	1,680.43	892.00	892.00	892.00
216-25-415-56611 Capital, Pretrial - LEST II	942.17	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	942.17	0.00	0.00	0.00	0.00	0.00	0.00
Total Pretrial	95,284.70	94,133.96	95,515.37	96,117.58	97,542.82	99,341.86	109,965.55

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
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Vehicle Services

Program Description

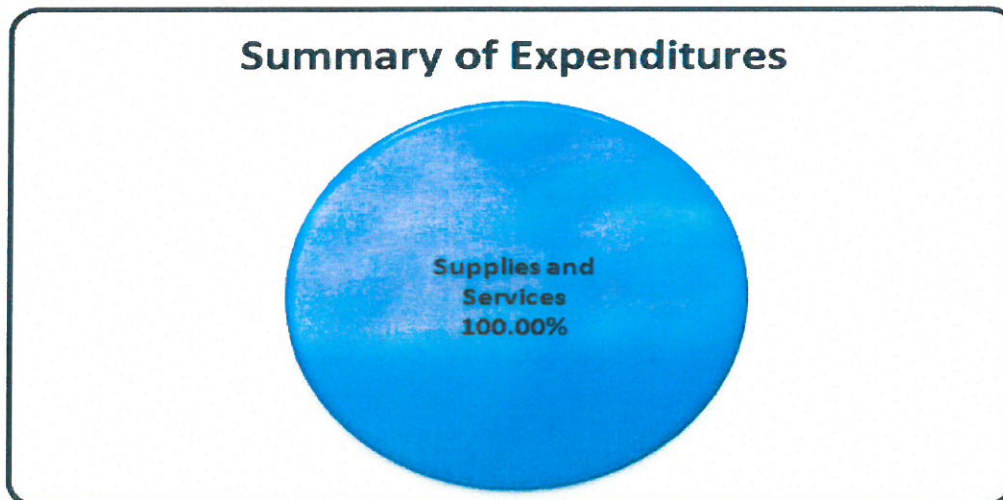
Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for Law Enforcement vehicles are charged to Vehicle Services and tracked separately from General Revenue Funded vehicles.

Budget Highlights

- 2.09% of LEST II
- Broke out Fuel, Maintenance and Incidents for tracking purposes
- Fuel for 2018 estimated at \$1.70 per gallon

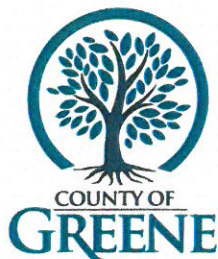
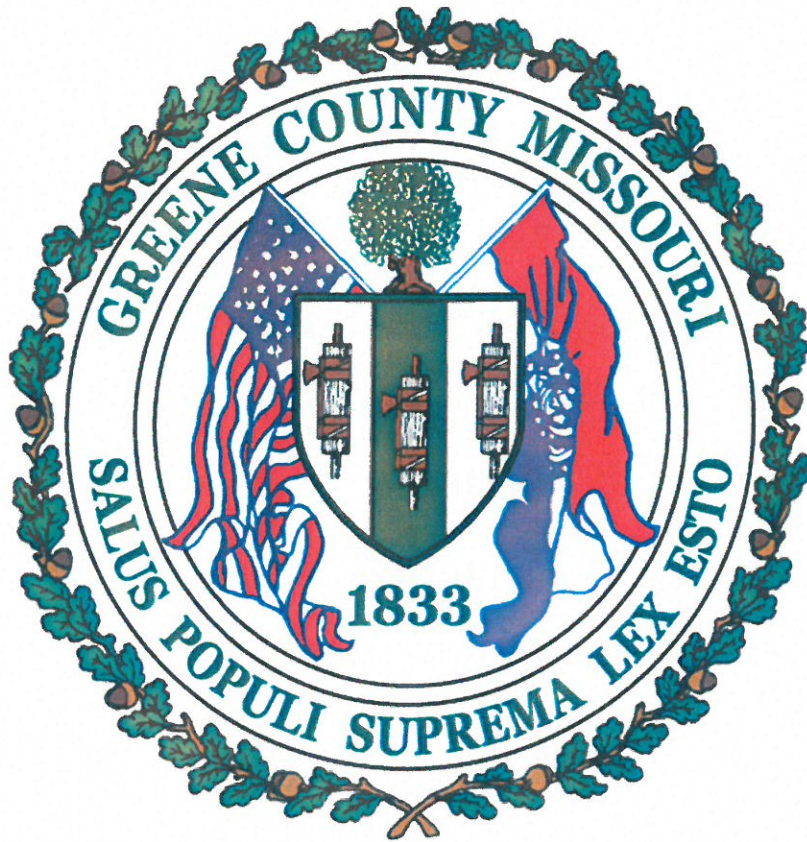
Summary of Expenditures

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	54,279	56,649	60,989
Fuel	199,766	228,940	215,000
Maintenance	215,594	162,333	176,600
Supplies	-	-	-
Total Supplies and Services:	469,639	447,921	452,589
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 469,639	\$ 447,921	\$ 452,589



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
216-31-501-53324 Fuel - Sheriff LEST II	154,175.41	191,280.00	191,280.00	57,237.06	58,446.00	58,446.00	58,446.00
Total Training & Meetings	154,175.41	191,280.00	191,280.00	57,237.06	58,446.00	58,446.00	58,446.00
Total Vehicle Service Center	154,175.41	191,280.00	191,280.00	57,237.06	58,446.00	58,446.00	58,446.00
216-31-502-52242 Contract Vehicle Operation	0.00	0.00	0.00	49,906.00	53,282.00	54,503.00	54,503.00
Total Contractual	0.00	0.00	0.00	49,906.00	53,282.00	54,503.00	54,503.00
216-31-502-53324 Maintenance - Sheriff LEST II	0.00	0.00	0.00	46,236.17	46,300.00	46,300.00	46,300.00
Total Training & Meetings	0.00	0.00	0.00	46,236.17	46,300.00	46,300.00	46,300.00
Total Vehicle Maintenance	0.00	0.00	0.00	96,142.17	99,582.00	100,803.00	100,803.00
216-31-503-53324 Incidents - Sheriff LEST II	0.00	0.00	18,000.00	16,481.10	18,000.00	18,000.00	18,000.00
Total Training & Meetings	0.00	0.00	18,000.00	16,481.10	18,000.00	18,000.00	18,000.00
Total Vehicle Incidents	0.00	0.00	18,000.00	16,481.10	18,000.00	18,000.00	18,000.00
216-33-535-51401 Unemployment Expense - LEST II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216-33-535-52211 Liability Insurance - LEST II	27,727.63	21,700.00	21,700.00	18,608.58	19,500.00	19,500.00	19,500.00
216-33-535-52239 Compensation Study LEST II	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
216-33-535-52265 Rent <i>Line Item Detail</i> Temporary Jail Lease Payments	0.00	0.00	116,000.00	217,048.34	873,153.00	873,153.00	873,153.00
Total Contractual	27,727.63	21,700.00	137,700.00	235,656.92	893,653.00	893,653.00	893,653.00
Total Other	27,727.63	21,700.00	137,700.00	235,656.92	893,653.00	893,653.00	893,653.00
216-39-911-59901 Transfers to RPI	937,460.00	0.00	283,036.51	412,755.75	136,250.00	136,250.00	136,250.00
216-39-911-59902 Transfers to Other Funds <i>Line Item Detail</i> Transfer to GR for Reciprocity Transfer to GR for Temp Jail Operating Transfer to GR for Sheriff Salary Enhancement	0.00	0.00	919,800.00	851,434.91	816,255.19	816,255.19	816,255.19
		0.00	919,800.00	316,584.00	0.00	0.00	0.00
		0.00	919,800.00	128,598.93	816,255.19	816,255.19	816,255.19
		0.00	919,800.00	406,251.98	0.00	0.00	0.00
Total Transfers	937,460.00	0.00	1,202,836.51	1,264,190.66	952,505.19	952,505.19	952,505.19
Total Transfers	937,460.00	0.00	1,202,836.51	1,264,190.66	952,505.19	952,505.19	952,505.19
Total LEST II	6,484,387.89	5,758,702.19	7,166,129.51	6,958,449.07	8,589,874.92	8,215,074.28	8,492,040.81

Other Miscellaneous Custodial



Other

Sewer District – Fund 205

Senior Services – Fund 208

Judicial Circuit Surcharge – Fund 223

LEPC – Fund 232

Prosecuting Attorney Training – Fund 236

Courthouse Administration – Fund 238

Shelter for Victims – Fund 239

Sheriff Federal Grants – Fund 242

Sheriff DARE Project – Fund 243

Sheriff K-9 – Fund 245

Sheriff Training – Fund 246

Employee Appreciation – Fund 253

School – Fund 254

Pass-Through – Fund 255

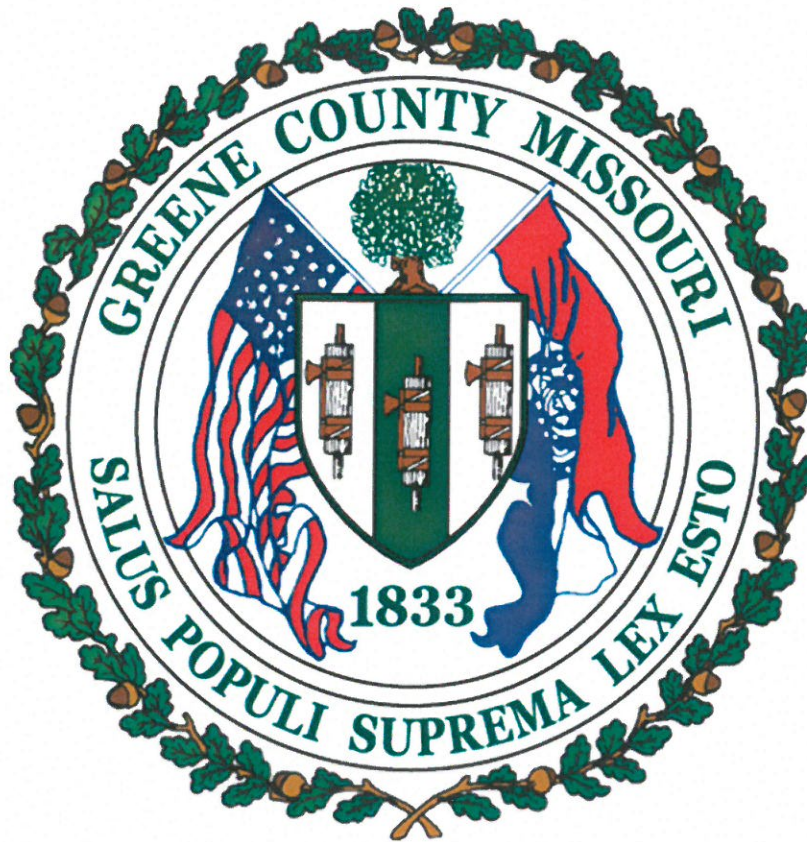
Bond – Fund 301

Developmentally Disabled

Springfield – Greene County Library

Sewer District

Fund -205



Sewer District Fund

Program Description

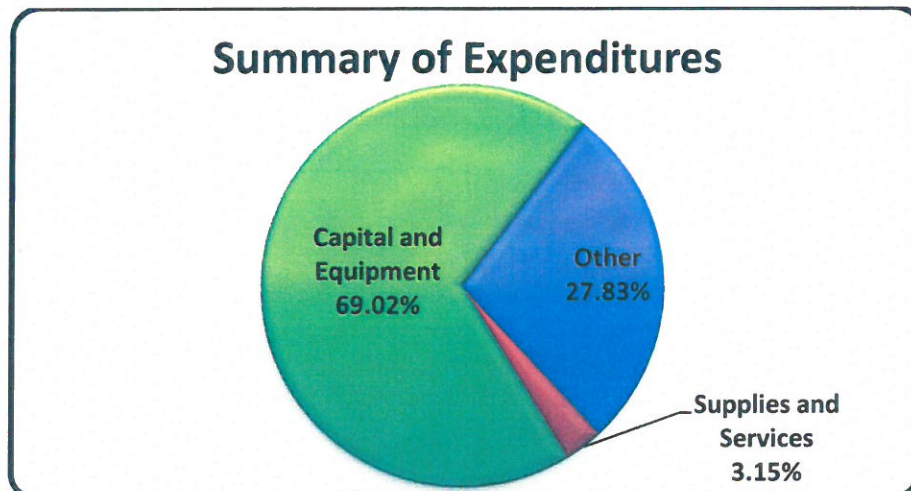
Greene County, Missouri provides assistance to the citizens of Greene County by extending sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services begins with the formation of a sewer district. Once the district is formed, several steps remain before it is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

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

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

Summary of Expenditures

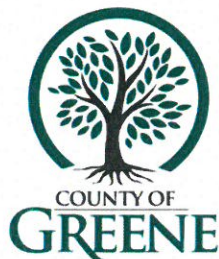
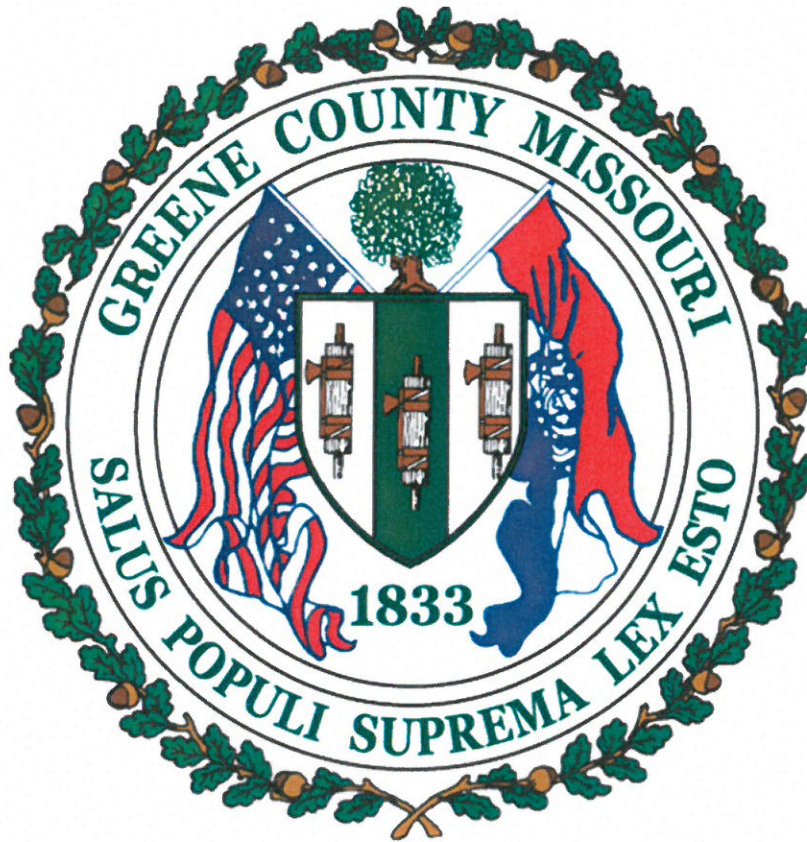
	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	12,000	12,000
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	12,000	12,000
Capital and Equipment	-	-	262,868
Other	138,022	135,319	105,971
Grants	-	-	-
Transfers	-	-	-
Unappropriated Contingency	-	-	-
TOTAL	\$ 138,022	\$ 147,319	\$ 380,839



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
205-94-41411 Plainview East Receipts	17,524.81	0.00	0.00	0.00	0.00	0.00	0.00
205-94-41412 Oak Knolls West Receipts	28,521.50	0.00	0.00	1,179.59	0.00	0.00	0.00
205-94-41413 Suburban Heights Receipts	18,607.90	9,127.30	9,127.30	27,580.88	9,127.30	9,127.30	9,127.30
205-94-41414 Southwest Village Receipts	20,453.89	18,420.24	18,420.24	22,491.81	16,117.71	16,117.71	16,117.71
205-94-41415 Glendale Terrace East Receipts	35,434.39	14,078.64	14,078.64	17,056.57	11,732.20	11,732.20	11,732.20
205-94-41416 Newport Ridgecrest Receipts	42,635.92	21,586.28	21,586.28	7,989.94	12,497.32	12,497.32	12,497.32
205-94-41417 Springday Hills Receipts	90,739.27	51,243.00	51,243.00	80,021.37	47,143.56	47,143.56	47,143.56
Total Taxes	253,917.68	114,455.46	114,455.46	156,320.16	96,618.09	96,618.09	96,618.09
205-93-49711 Sewer Loan Proceeds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
205-96-49100 Transfers from Other Funds	0.00	0.00	0.00	0.00	9,135.96	9,135.96	9,135.96
Total Interest, Transfers & Loan Proceeds	0.00	0.00	0.00	0.00	9,135.96	9,135.96	9,135.96
Total Sewer District	253,917.68	114,455.46	114,455.46	156,320.16	105,754.05	105,754.05	105,754.05
205-98-631-52257 Legal Counsel - Sewer	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Total Contractual	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
205-98-631-56641 Construction - Sewer	0.00	209,883.00	209,883.00	0.00	209,883.00	209,883.00	209,883.00
205-98-631-56642 Design Expense - Sewer	0.00	52,985.00	52,985.00	0.00	52,985.00	52,985.00	52,985.00
Total Capital & Equipment	0.00	262,868.00	262,868.00	0.00	262,868.00	262,868.00	262,868.00
205-82-631-57791 Suburban Heights Sewer Payment	1,603.78	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Payment	18,021.54	18,420.24	18,420.24	18,021.54	18,021.54	18,021.54	18,021.54
205-82-631-57793 Glendale Terrace East Sewer Payn	4,543.70	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Paymer	43,644.42	21,586.28	21,586.28	23,858.58	23,858.58	23,858.58	23,858.58
205-82-631-57796 Springday Hills Sewer Payment	70,209.35	53,292.72	53,292.72	93,439.43	61,491.74	61,491.74	61,491.74
205-98-631-57793 Collection Cost - Sewer	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
205-98-631-57799 Miscellaneous - Sewer	0.00	100.00	100.00	0.00	100.00	100.00	100.00
Total Other	138,022.79	95,899.24	95,899.24	135,319.55	105,971.86	105,971.86	105,971.86
Total Sewer - Operations	138,022.79	370,767.24	370,767.24	147,319.55	380,839.86	380,839.86	380,839.86
Total Sewer District	138,022.79	370,767.24	370,767.24	147,319.55	380,839.86	380,839.86	380,839.86

Senior Services

Fund - 208



Senior Services Fund

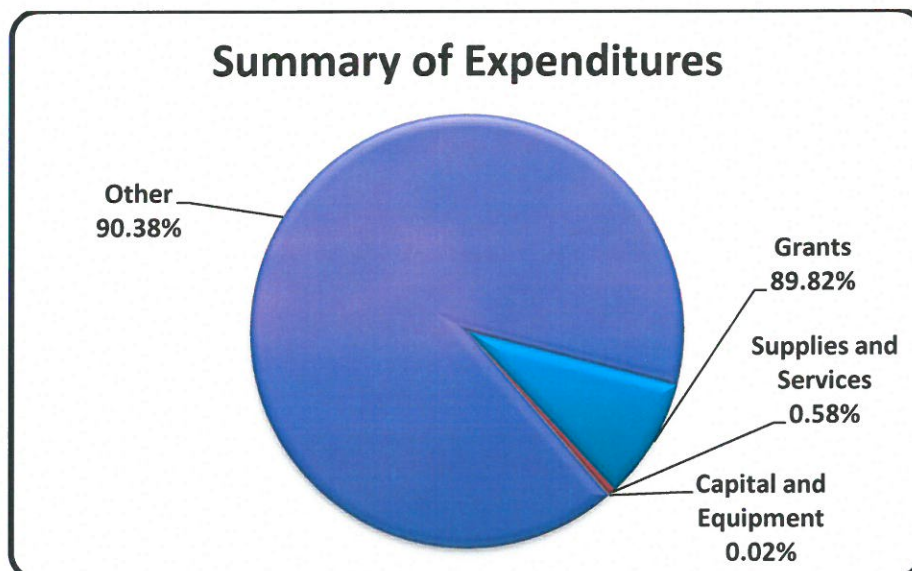
Program Description

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

	2016 Actuals	2017 Estimate	2018 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	6,355	6,381	12,300
Training and Meetings	1,791	2,000	2,500
Maintenance	-	-	-
Supplies	871	925	1,300
Total Supplies and Services:	9,017	9,306	16,100
Capital and Equipment	1,051	-	500
Grants	2,406,317	2,595,004	2,503,400
Transfers	-	-	250,000
TOTAL	\$ 2,416,385	\$ 2,604,310	\$ 2,770,000

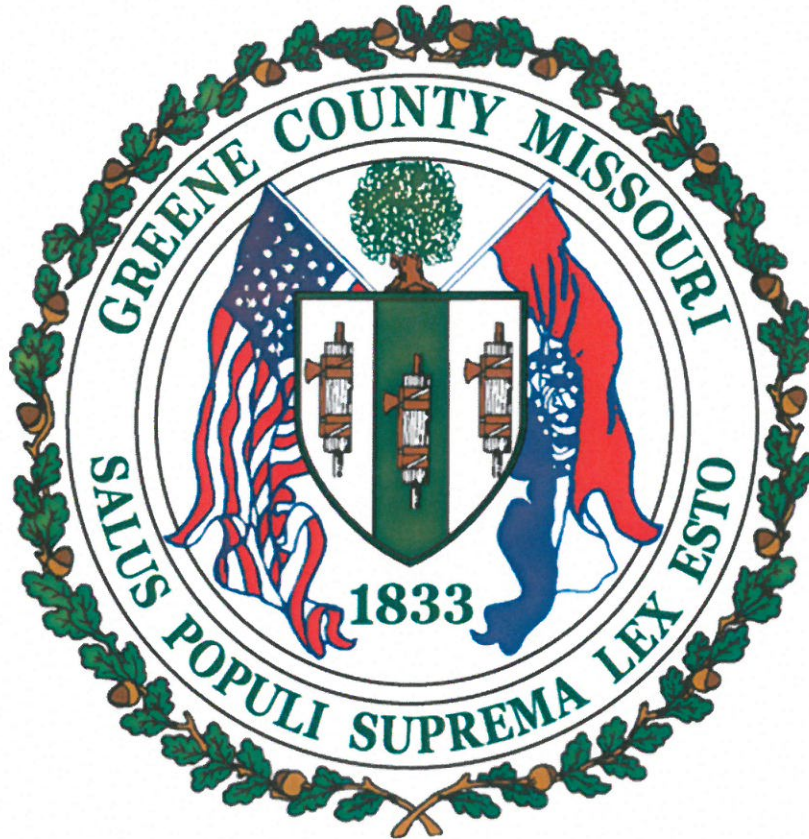


Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
208-94-41101 Real Property	1,871,698.60	1,884,507.00	1,884,507.00	1,919,484.29	2,235,163.66	2,235,163.66	2,235,163.66
208-94-41102 Personal Property	442,745.26	405,452.00	405,452.00	476,040.05	510,302.31	510,302.31	510,302.31
208-94-41103 Railroad & Utility	46,008.32	46,265.00	46,265.00	54,056.88	53,476.21	53,476.21	53,476.21
208-94-41105 Payments in Lieu of Tax	1,800.65	3,939.00	3,939.00	1,689.36	2,217.19	2,217.19	2,217.19
208-94-41121 Financial Inst. Tax	9,754.41	3,971.00	3,971.00	9,754.41	9,674.59	9,674.59	9,674.59
Total Taxes	2,372,007.24	2,344,134.00	2,344,134.00	2,461,024.99	2,810,833.96	2,810,833.96	2,810,833.96
208-96-42131 Collector Fees	-23,837.20	-23,366.00	-23,366.00	-24,650.88	-27,900.00	-27,900.00	-27,900.00
208-96-42132 Collector Assessment Fee	-15,359.28	-14,606.00	-14,606.00	-15,866.01	-18,000.00	-18,000.00	-18,000.00
Total Collector Commission	-39,196.48	-37,972.00	-37,972.00	-40,516.89	-45,900.00	-45,900.00	-45,900.00
208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Other Revenue	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
208-95-49111 Bank Interest - Senior Fund	1,663.78	3,000.00	3,000.00	3,138.55	3,200.00	3,200.00	3,200.00
208-95-49112 Interest on Investments	13,417.19	9,500.00	9,500.00	16,537.12	16,800.00	16,800.00	16,800.00
208-95-49113 Interest on State Tax	19.07	0.00	0.00	19.07	20.00	20.00	20.00
208-95-49114 Interest on Delinquent Tax	14,949.69	15,968.00	15,968.00	15,230.59	15,300.00	15,300.00	15,300.00
Total Interest, Transfers & Loan Proceeds	30,049.73	28,468.00	28,468.00	34,925.33	35,320.00	35,320.00	35,320.00
Total Senior Board	2,402,860.49	2,374,630.00	2,374,630.00	2,495,433.43	2,840,253.96	2,840,253.96	2,840,253.96

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
208-55-661-52201 Contract Services - Senior Board	4,173.75	5,000.00	5,000.00	4,200.00	5,000.00	5,000.00	5,000.00
208-55-661-52211 Insurance - Senior Board	2,181.00	3,000.00	3,000.00	2,181.00	2,500.00	2,500.00	2,500.00
208-55-661-52225 Telephone - Senior Board	0.00	600.00	600.00	0.00	600.00	600.00	600.00
208-55-661-52228 Website - Senior Board	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
208-55-661-52257 Legal Counsel - Senior Board	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
208-55-661-52265 Rent - Senior Board	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Total Contractual	6,354.75	12,800.00	12,800.00	6,381.00	12,300.00	12,300.00	12,300.00
208-55-661-53301 Training & Meetings - Senior Board	1,790.86	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00
Total Training & Meetings	1,790.86	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	251.01	500.00	500.00	250.00	500.00	500.00	500.00
208-55-661-55521 Postage - Senior Board	274.41	200.00	200.00	275.00	300.00	300.00	300.00
208-55-661-55524 Printing - Senior Board	346.00	500.00	500.00	400.00	500.00	500.00	500.00
Total Supplies	871.42	1,200.00	1,200.00	925.00	1,300.00	1,300.00	1,300.00
208-55-661-56611 Office Equipment - Senior Board	0.00	500.00	500.00	0.00	500.00	500.00	500.00
208-55-661-56612 Computer Equipment - Senior Board	1,050.93	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	1,050.93	500.00	500.00	0.00	500.00	500.00	500.00
208-55-661-58801 Grants Awarded - Senior Board	2,406,317.45	2,357,630.00	2,357,630.00	2,595,004.75	2,503,400.00	2,503,400.00	2,503,400.00
Total Grants	2,406,317.45	2,357,630.00	2,357,630.00	2,595,004.75	2,503,400.00	2,503,400.00	2,503,400.00
208-55-661-59999 Unappropriated Contingency - Senior Board	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
Total Transfers	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
Total Senior Board Operations	2,416,385.41	2,624,630.00	2,624,630.00	2,604,310.75	2,770,000.00	2,770,000.00	2,770,000.00
Total Senior Board	2,416,385.41	2,624,630.00	2,624,630.00	2,604,310.75	2,770,000.00	2,770,000.00	2,770,000.00

Miscellaneous Custodial

Various Funds



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
223-91-44211 Courts Facility Surcharge	67,082.90	67,200.00	67,200.00	73,798.28	70,000.00	70,000.00	70,000.00
Total Fees & Charges	67,082.90	67,200.00	67,200.00	73,798.28	70,000.00	70,000.00	70,000.00
223-95-49111 Bank Interest - Judicial Surcharge	208.00	200.00	200.00	250.00	260.00	260.00	260.00
Total Interest, Transfers & Loan Proceeds	208.00	200.00	200.00	250.00	260.00	260.00	260.00
Total 31st Judicial Circuit Surcharge	67,290.90	67,400.00	67,400.00	74,048.28	70,260.00	70,260.00	70,260.00
223-39-911-59901 Transfer to RPI <i>Line Item Detail</i> Courtroom Project Create 3 Offices	135,000.00	60,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
		60,000.00	75,000.00		70,000.00	70,000.00	70,000.00
Total Transfers	135,000.00	60,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
Total Transfers	135,000.00	60,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00
Total 31st Judicial Circuit Surcharge	135,000.00	60,000.00	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
232-91-44311 Institute CERT Fees	680.00	320.00	320.00	320.00	330.00	330.00	330.00
Total Fees & Charges	680.00	320.00	320.00	320.00	330.00	330.00	330.00
232-92-48412 LEPC-Grants	60,546.52	38,230.00	38,230.00	46,542.89	39,376.90	39,376.90	39,376.90
Total Other Revenue	60,546.52	38,230.00	38,230.00	46,542.89	39,376.90	39,376.90	39,376.90
232-95-49111 Bank Interest - LEPC	24.19	25.00	25.00	25.00	25.00	25.00	25.00
Total Interest, Transfers & Loan Proceeds	24.19	25.00	25.00	25.00	25.00	25.00	25.00
Total LEPC	61,250.71	38,575.00	38,575.00	46,887.89	39,731.90	39,731.90	39,731.90
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	11,200.00
232-41-431-52225 Telephone - LEPC	1,750.78	0.00	0.00	0.00	0.00	0.00	0.00
232-41-431-52414 Regional HAZMAT Planner - LEPC	10,679.75	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>							
Base Amount		8,000.00	8,000.00		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	4,000.00	4,000.00
232-41-431-52923 Special Projects - LEPC	560.50	1,700.00	1,700.00	600.00	1,700.00	1,700.00	1,700.00
Total Contractual	24,191.03	24,900.00	24,900.00	11,800.00	24,900.00	24,900.00	24,900.00
232-41-431-53301 Training - LEPC	35,844.51	5,450.00	5,450.00	38,455.66	5,250.00	5,250.00	5,250.00
232-41-431-53302 Training & Registrations - LEPC	0.00	1,300.00	1,300.00	200.00	1,300.00	1,300.00	1,300.00
Total Training & Meetings	35,844.51	6,750.00	6,750.00	38,655.66	6,550.00	6,550.00	6,550.00
232-41-431-55501 Office Supplies - LEPC	1,076.40	3,550.00	3,550.00	1,150.77	3,500.00	3,500.00	3,500.00
232-41-431-55502 Education & Media - LEPC	0.00	0.00	0.00	523.64	500.00	500.00	500.00
232-41-431-55515 Externally Printed Material - LEPC	0.00	250.00	250.00	121.88	500.00	500.00	500.00
232-41-431-55541 Legal Bid Ads - LEPC	98.10	100.00	100.00	93.30	100.00	100.00	100.00
Total Supplies	1,174.50	3,900.00	3,900.00	1,889.59	4,600.00	4,600.00	4,600.00
232-41-431-56611 Equipment - LEPC	0.00	3,000.00	3,000.00	0.00	2,000.00	2,000.00	2,000.00
232-41-431-56613 Computer Software - LEPC	0.00	0.00	0.00	0.00	500.00	500.00	500.00
Total Capital & Equipment	0.00	3,000.00	3,000.00	0.00	2,500.00	2,500.00	2,500.00
Total Emergency Mamt	61,210.04	38,550.00	38,550.00	52,345.25	38,550.00	38,550.00	38,550.00
Total LEPC	61,210.04	38,550.00	38,550.00	52,345.25	38,550.00	38,550.00	38,550.00

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
236-91-44221 Circuit Clerk Fees	3,751.88	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
Total Fees & Charges	3,751.88	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
Total Prosecuting Attorney Training	3,751.88	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
236-23-182-53301 Training & Meetings - PA Training	5,394.61	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
Total Training & Meetings	5,394.61	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
Total Pros. Atty Special Proj	5,394.61	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00
Total Prosecuting Attorney Training	5,394.61	3,700.00	3,700.00	3,700.00	4,000.00	4,000.00	4,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
238-96-48152 Courthouse Beautification Receipts	410.70	0.00	0.00	298.15	0.00	300.00	300.00
Total Other Revenue	410.70	0.00	0.00	298.15	0.00	300.00	300.00
Total Courthouse Administration	410.70	0.00	0.00	298.15	0.00	300.00	300.00
238-11-321-58899 Courthouse Administration	235.93	0.00	0.00	37.62	0.00	0.00	0.00
Total Grants	235.93	0.00	0.00	37.62	0.00	0.00	0.00
Total Recorder	235.93	0.00	0.00	37.62	0.00	0.00	0.00
Total Courthouse Administration	235.93	0.00	0.00	37.62	0.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
239-91-44114 Recorder of Deeds - Shelter for Victims	24,850.00	23,000.00	24,430.00	24,060.00	25,000.00	25,000.00	25,000.00
239-91-44211 Circuit Clerk Fees - Shelter for Victims	21,884.01	23,000.00	23,000.00	22,856.00	23,000.00	23,000.00	23,000.00
Total Fees & Charges	46,734.01	46,000.00	47,430.00	46,916.00	48,000.00	48,000.00	48,000.00
239-96-48411 Donations - Shelter for Victims	1,584.08	2,500.00	2,500.00	4,885.16	5,500.00	5,500.00	5,500.00
Total Other Revenue	1,584.08	2,500.00	2,500.00	4,885.16	5,500.00	5,500.00	5,500.00
239-95-49111 Bank Interest - Shelter for Victims Fund	68.87	70.00	70.00	182.49	180.00	300.00	300.00
Total Interest, Transfers & Loan Proceeds	68.87	70.00	70.00	182.49	180.00	300.00	300.00
Total Shelter for Victims Fund	48,386.96	48,570.00	50,000.00	51,983.65	53,680.00	53,800.00	53,800.00
239-14-531-58899 Distrib based on Committee Rec	48,000.00	52,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Grants	48,000.00	52,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Contracts	48,000.00	52,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Shelter for Victims Fund	48,000.00	52,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
242-93-48316 Sheriff Grant Receipts	120,709.37	170,463.00	170,463.00	170,463.00	170,463.00	170,463.00	203,254.33
242-96-48196 Sale of Surplus Property	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	120,709.37	170,463.00	170,463.00	123,727.47	170,463.00	170,463.00	203,254.33
Total Sheriff's Federal Grants	120,709.37	170,463.00	170,463.00	123,727.47	170,463.00	170,463.00	203,254.33
242-31-202-51102 Salary - Sheriff Federal Grants	52,565.20	50,783.20	51,699.59	55,675.48	67,926.53	69,285.07	86,471.88
<i>Line Item Detail</i>							
6527-025 DEPUTY		16,920.80	17,226.14		18,561.38	18,932.61	19,546.39
6527-026 DEPUTY		17,430.40	17,744.93		19,081.89	19,463.53	20,752.83
6527-063 DEPUTY		16,432.00	16,728.52		18,020.05	18,380.45	19,546.39
6557-502 CLERK I					12,263.21	12,508.48	26,626.27
242-31-202-51115 Salary - Grant Overtime	8,377.95	6,670.00	6,670.00	2,532.00	3,000.00	3,000.00	3,000.00
242-31-202-51117 Salary - Holiday Pay	2,725.20	3,136.00	3,136.00	2,340.00	3,136.00	3,136.00	3,136.00
242-31-202-51119 Salary - DSSSF	966.00	0.00	0.00	0.00	0.00	0.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grants	4,843.88	3,896.57	3,955.02	4,086.95	4,999.22	5,090.92	6,615.10
<i>Line Item Detail</i>							
Base					4,999.22	4,999.22	6,615.10
Impact of COLA						91.70	
242-31-202-51211 LAGERS - Sheriff Federal Grants	4,830.59	4,023.91	4,084.26	4,476.14	5,500.14	5,599.22	5,326.26
<i>Line Item Detail</i>							
Base					5,500.14	5,500.14	5,326.26
Impact of COLA						99.08	
242-31-202-51221 Group Insurance - Sheriff Federal C	11,099.42	22,651.49	11,325.74	10,576.54	11,789.96	11,789.96	11,789.96
242-31-202-51301 Worker's Compensation-Sheriff Fec	1,969.59	1,526.99	1,549.89	20.02	1,877.13	1,877.13	1,835.72
Total Salary and Benefits	87,377.83	92,688.16	82,420.50	79,707.13	98,228.98	99,778.30	118,174.92
242-31-202-53301 Training & Meetings - Sheriff Fed G	3,167.13	0.00	12,536.98	5,508.01	0.00	0.00	0.00
Total Training & Meetings	3,167.13	0.00	12,536.98	5,508.01	0.00	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	33,765.69	25,000.00	25,000.00	18,800.00	25,000.00	25,000.00	25,000.00
Total Supplies	33,765.69	25,000.00	25,000.00	18,800.00	25,000.00	25,000.00	25,000.00
242-31-202-56611 Equipment - Sheriff Grants	47,572.54	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	47,572.54	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Total Sheriff Special Proj	171,883.19	167,688.16	169,957.48	104,015.14	173,228.98	174,778.30	193,174.92
Total Sheriff's Federal Grants	171,883.19	167,688.16	169,957.48	104,015.14	173,228.98	174,778.30	193,174.92

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
243-96-48315 Sheriff DARE Receipts	2,100.00	15,000.00	15,000.00	1,156.00	15,000.00	15,000.00	15,000.00
Total Other Revenue	2,100.00	15,000.00	15,000.00	1,156.00	15,000.00	15,000.00	15,000.00
Total Sheriff DARE Project	2,100.00	15,000.00	15,000.00	1,156.00	15,000.00	15,000.00	15,000.00
243-31-202-53301 Training & Meetings - DARE	10.72	500.00	500.00	0.00	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	32.13	150.00	150.00	14.24	150.00	150.00	150.00
Total Training & Meetings	42.85	650.00	650.00	14.24	650.00	650.00	650.00
243-31-202-55599 Other Supplies - DARE	2,257.25	5,000.00	5,000.00	29.79	5,000.00	5,000.00	5,000.00
Total Supplies	2,257.25	5,000.00	5,000.00	29.79	5,000.00	5,000.00	5,000.00
243-31-202-58999 Community Awareness - DARE	4,449.47	350.00	350.00	0.00	350.00	350.00	350.00
Total Grants	4,449.47	350.00	350.00	0.00	350.00	350.00	350.00
Total Sheriff Special Proj	6,749.57	6,000.00	6,000.00	44.03	6,000.00	6,000.00	6,000.00
Total Sheriff DARE Project	6,749.57	6,000.00	6,000.00	44.03	6,000.00	6,000.00	6,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
245-96-48316 Sheriff K-9 Receipts	73,600.00	20,000.00	20,000.00	6,425.00	20,000.00	20,000.00	20,000.00
Total Other Revenue	73,600.00	20,000.00	20,000.00	6,425.00	20,000.00	20,000.00	20,000.00
Total K-9 Program	73,600.00	20,000.00	20,000.00	6,425.00	20,000.00	20,000.00	20,000.00
245-31-202-53301 K-9 Training	809.99	10,000.00	10,000.00	14,222.45	10,000.00	10,000.00	10,000.00
Total Training & Meetings	809.99	10,000.00	10,000.00	14,222.45	10,000.00	10,000.00	10,000.00
245-31-202-55588 K-9 Program Expense	42,504.83	60,000.00	60,000.00	36,686.00	34,899.87	34,899.87	34,899.87
Total Supplies	42,504.83	60,000.00	60,000.00	36,686.00	34,899.87	34,899.87	34,899.87
Total Sheriff Special Proj	43,314.82	70,000.00	70,000.00	50,908.45	44,899.87	44,899.87	44,899.87
Total K-9 Program	43,314.82	70,000.00	70,000.00	50,908.45	44,899.87	44,899.87	44,899.87

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
246-91-44221 Circuit Clerk Fees - Shf Training Fund	14,732.13	14,000.00	14,000.00	15,300.00	14,000.00	14,000.00	14,000.00
Total Fees & Charges	14,732.13	14,000.00	14,000.00	15,300.00	14,000.00	14,000.00	14,000.00
246-96-48311 Sheriff's Training-Other	4,576.23	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	4,576.23	14,000.00	14,000.00	15,300.00	14,000.00	14,000.00	14,000.00
Total Sheriff Training	19,308.36	14,000.00	14,000.00	15,300.00	14,000.00	14,000.00	14,000.00
246-31-202-53301 Training & Meetings - Shf Training I	8,462.68	14,000.00	14,000.00	6,516.45	14,000.00	14,000.00	14,000.00
Total Training & Meetings	8,462.68	14,000.00	14,000.00	6,516.45	14,000.00	14,000.00	14,000.00
Total Sheriff Special Proj	8,462.68	14,000.00	14,000.00	6,516.45	14,000.00	14,000.00	14,000.00
Total Sheriff Training	8,462.68	14,000.00	14,000.00	6,516.45	14,000.00	14,000.00	14,000.00

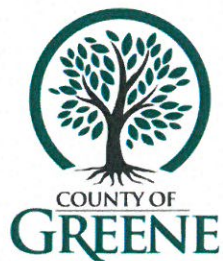
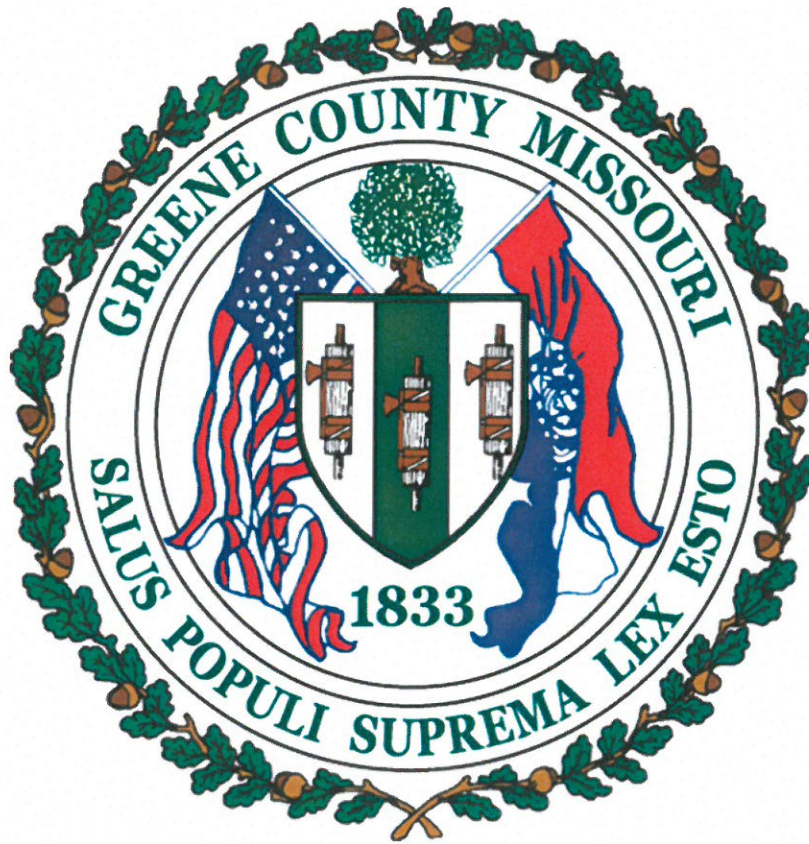
Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
253-91-48105 Vending Receipts	2,919.72	3,600.00	3,600.00	3,858.92	3,840.00	3,840.00	3,840.00
<i>Line Item Detail</i>							
Coffee Bar Rent portion for vending		3,600.00	3,600.00		3,600.00	3,600.00	3,600.00
Other vending receipts		0.00	0.00		240.00	240.00	240.00
Total Other Revenue	2,919.72	3,600.00	3,600.00	3,858.92	3,840.00	3,840.00	3,840.00
253-96-49100 Transfers from Other Funds	15,390.54	10,500.00	10,500.00	6,914.73	10,700.00	10,700.00	10,700.00
Total Interest, Transfers & Loan Proceeds	15,390.54	10,500.00	10,500.00	6,914.73	10,700.00	10,700.00	10,700.00
Total Employee Recognition	18,310.26	14,100.00	14,100.00	10,773.65	14,540.00	14,540.00	14,540.00
253-12-542-57741 Employee Donations	0.00	0.00	0.00	-50.00	0.00	0.00	0.00
253-12-542-57742 Employee Baseball Tickets	112.00	0.00	0.00	245.50	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise	5,040.00	0.00	0.00	-115.00	0.00	0.00	0.00
253-12-542-57745 Employee Direct Merchandise	11.00	0.00	0.00	0.00	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	1,174.40	0.00	0.00	1,719.84	2,220.00	2,220.00	2,220.00
Top Branch Awards					1,920.00	1,920.00	1,920.00
Great Game Game Days					300.00	300.00	300.00
253-12-542-57747 Retiree Recognition	0.00	500.00	500.00	0.00	500.00	500.00	500.00
253-12-542-57748 Employee Appreciation Day	0.00	10,000.00	10,000.00	6,214.73	10,000.00	10,000.00	10,000.00
Total Other	6,337.40	10,500.00	10,500.00	8,015.07	12,720.00	12,720.00	12,720.00
Total Employee Recognition	6,337.40	10,500.00	10,500.00	8,015.07	12,720.00	12,720.00	12,720.00
Total Employee Recognition	6,337.40	10,500.00	10,500.00	8,015.07	12,720.00	12,720.00	12,720.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
254-94-41103 Railroad & Utility - School Fund	2,555,108.47	2,952,100.00	2,952,100.00	2,626,057.55	2,600,000.00	2,600,000.00	2,600,000.00
254-94-41123 Financial Inst. Tax - School Fund	802,570.33	355,800.00	355,800.00	802,570.00	800,000.00	800,000.00	800,000.00
254-94-41126 Interest on Financial Inst. Tax	1,568.83	2,100.00	2,100.00	1,569.10	1,600.00	1,600.00	1,600.00
Total Taxes	3,359,247.63	3,310,000.00	3,310,000.00	3,430,196.65	3,401,600.00	3,401,600.00	3,401,600.00
254-91-44211 Circuit Clerk Fees	568,579.26	519,100.00	519,100.00	706,592.33	700,000.00	700,000.00	700,000.00
254-91-44218 Civil Forfeitures - School Fund	22,622.50	33,600.00	33,600.00	18,251.32	20,000.00	20,000.00	20,000.00
254-91-44219 Penal Forfeitures-CAFA	11,168.81	2,200.00	2,200.00	10,633.81	10,700.00	10,700.00	10,700.00
254-91-44221 Civil Penalty - School Fund	5,910.00	18,300.00	18,300.00	8,270.44	8,300.00	8,300.00	8,300.00
Total Fees & Charges	608,280.57	573,200.00	573,200.00	743,747.90	739,000.00	739,000.00	739,000.00
254-96-48146 Tax Sales Surplus Rev - School Fund	46,599.21	14,000.00	14,000.00	15,000.00	26,000.00	26,000.00	26,000.00
Total Other Revenue	46,599.21	14,000.00	14,000.00	15,000.00	26,000.00	26,000.00	26,000.00
254-95-49111 Bank Interest - School Fund	1,161.96	800.00	800.00	3,214.97	3,300.00	3,300.00	3,300.00
Total Interest, Transfers & Loan Proceeds	1,161.96	800.00	800.00	3,214.97	3,300.00	3,300.00	3,300.00
Total School Fund	4,015,289.37	3,898,000.00	3,898,000.00	4,192,159.52	4,169,900.00	4,169,900.00	4,169,900.00
254-85-302-57781 Distributions - School Fund	4,139,935.34	3,898,000.00	3,898,000.00	4,433,700.71	4,173,900.00	4,173,900.00	4,173,900.00
Total Other	4,139,935.34	3,898,000.00	3,898,000.00	4,433,700.71	4,173,900.00	4,173,900.00	4,173,900.00
Total School Fund	4,139,935.34	3,898,000.00	3,898,000.00	4,433,700.71	4,173,900.00	4,173,900.00	4,173,900.00
Total School Fund	4,139,935.34	3,898,000.00	3,898,000.00	4,433,700.71	4,173,900.00	4,173,900.00	4,173,900.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
255-92-45117 CDBG Land Use Planning Grant 14.228	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Federal Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
255-92-46312 MO - COMET	168,655.29	0.00	0.00	153,009.66	0.00	0.00	0.00
Total State Revenue	168,655.29	0.00	0.00	153,009.66	0.00	0.00	0.00
Total Pass Thru	168,655.29	0.00	0.00	0.00	0.00	0.00	0.00
255-31-202-58801 COMET	168,655.29	0.00	0.00	153,009.66	0.00	0.00	0.00
Total Grants	168,655.29	0.00	0.00	153,009.66	0.00	0.00	0.00
Total Sheriff Special Proj	168,655.29	0.00	0.00	153,009.66	0.00	0.00	0.00
255-12-541-58117 CDBG Land Use Planning Grant 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Community Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Pass Thru	168,655.29	0.00	0.00	153,009.66	0.00	0.00	0.00

Bond

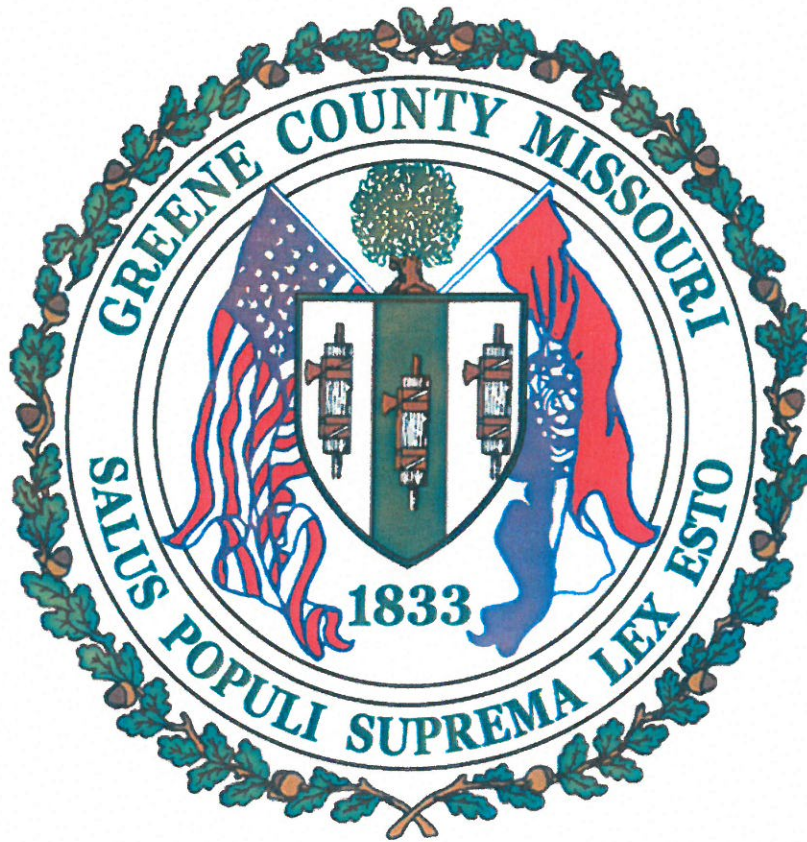
Fund - 301



Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
301-94-41611 NID Assessment - Jamestown	53,006.79	551,447.00	551,447.00	51,535.16	51,535.16	551,535.16	551,535.16
<i>Line Item Detail</i>							
NID Assessment		51,447.00	51,447.00	51,535.16	51,535.16	51,535.16	51,535.16
Sale of Lots		500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
301-94-41612 NID Assessment - Wilson Creek	142,293.78	159,987.00	159,987.00	142,928.72	142,928.72	142,928.72	142,928.72
Total Taxes	195,300.57	711,434.00	711,434.00	194,463.88	194,463.88	694,463.88	694,463.88
301-91-48121 Lease Payments - CBBF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-96-48412 Energy Savings from GR	132,945.72	140,124.48	140,124.48	139,917.89	141,964.04	141,964.04	141,964.04
Total Other Revenue	132,945.72	140,124.48	140,124.48	139,917.89	141,964.04	141,964.04	141,964.04
301-95-49112 Interest on Investments - Bond Fund	1,354,906.83	0.00	0.00	28,394.59	30,000.00	30,000.00	30,000.00
301-96-49100 Transfers from Other Funds	3,738,114.53	3,138,063.22	3,124,377.05	3,719,998.81	3,716,423.35	3,216,423.35	3,216,423.35
<i>Line Item Detail</i>							
From 911 for Build America		681,503.37	681,503.37	682,285.59	676,361.65	676,361.65	676,361.65
From GR for Build Am, Rec, & TrFee		1,279,774.32	1,279,774.32	1,282,727.21	1,285,218.76	1,285,218.76	1,285,218.76
From Parks for Dan Kinney & TrFee		626,388.78	626,389.00	626,388.78	623,192.94	623,192.94	623,192.94
From GR for Wilson Creek Assessment delinq		91,888.00	91,888.00	0.00	0.00	0.00	0.00
From GR for Jamestown Assess delinq & TrFee		458,508.75	444,822.36	0.00	0.00	0.00	0.00
From GR for Refunding Assess delinq & TrFee		0.00	0.00	1,128,597.23	1,131,650.00	631,650.00	631,650.00
301-96-49711 Bond Sale Proceeds - Bond Fund	14,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	19,413,021.36	3,138,063.22	3,124,377.05	3,748,393.40	3,746,423.35	3,246,423.35	3,246,423.35
Total Bond	19,741,267.65	3,989,621.70	3,975,935.53	4,082,775.17	4,082,851.27	4,082,851.27	4,082,851.27
301-81-641-57791 Principal - Courts Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-81-641-57792 Interest - Courts Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-81-641-57793 Trustee Fees - Courts Building	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Courts Building	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
301-81-642-57791 Principal - PSC	1,225,000.00	1,236,000.00	1,236,000.00	1,236,000.00	1,320,000.00	1,320,000.00	1,320,000.00
301-81-642-57792 Interest - PSC	765,361.95	685,387.00	685,387.00	685,387.00	694,036.00	694,036.00	694,036.00
301-81-642-57793 Trustee Fees - PSC	6,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Other	1,996,861.95	1,925,387.00	1,925,387.00	1,925,387.00	2,018,036.00	2,018,036.00	2,018,036.00
Total Public Service Center Bond	1,996,861.95	1,925,387.00	1,925,387.00	1,925,387.00	2,018,036.00	2,018,036.00	2,018,036.00
301-81-643-56631 Improvements - Jamestown NID	35,576.00	50,000.00	50,000.00	7,930.00	30,000.00	30,000.00	30,000.00
Total Capital & Equipment	35,576.00	50,000.00	50,000.00	7,930.00	30,000.00	30,000.00	30,000.00
301-81-643-57791 Principal - Refunded NIDs	550,000.00	599,600.00	599,600.00	885,000.00	780,000.00	780,000.00	780,000.00
301-81-643-57792 Interest - Refunded NIDs	517,325.00	407,355.75	407,355.75	430,081.11	535,100.00	535,100.00	535,100.00
301-81-643-57793 Trustee Fees - Refunded NID	6,000.00	3,000.00	3,750.00	6,000.00	2,000.00	2,000.00	2,000.00

Account Number	2016 <i>Actuals</i>	2017 <i>Requested</i>	2017 <i>Budget</i>	2017 <i>YE Est.</i>	2018 <i>Requested</i>	2018 <i>Recommended</i>	2018 <i>Appropriated</i>
301-81-643-57794 Bond Issue Expense - Refunded NI	100,947.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other	1,174,272.00	1,009,955.75	1,010,705.75	1,321,081.11	1,317,100.00	1,317,100.00	1,317,100.00
Total Refunded NID	1,209,848.00	1,059,955.75	1,060,705.75	1,329,011.11	1,347,100.00	1,347,100.00	1,347,100.00
301-81-644-57791 Principal - Wilson Creek NID	130,000.00	140,400.00	140,400.00	0.00	0.00	0.00	0.00
301-81-644-57792 Interest - Wilson Creek NID	124,100.00	80,196.75	80,196.75	0.00	0.00	0.00	0.00
Total Other	254,100.00	220,596.75	220,596.75	0.00	0.00	0.00	0.00
Total Wilson Creek NID	254,100.00	220,596.75	220,596.75	0.00	0.00	0.00	0.00
301-81-648-57791 Principal - Energy Performance	115,000.00	125,000.00	125,000.00	125,000.00	130,000.00	130,000.00	130,000.00
301-81-648-57792 Interest - Energy Performance	15,858.74	13,042.76	13,042.76	13,032.53	9,964.04	9,964.04	9,964.04
301-81-648-57793 Trustee Fees - Energy Performance	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Other	132,858.74	140,042.76	140,042.76	140,032.53	141,964.04	141,964.04	141,964.04
Total Energy Performance Bond	132,858.74	140,042.76	140,042.76	140,032.53	141,964.04	141,964.04	141,964.04
301-81-649-57791 Principal - Dan Kinney	415,000.00	430,000.00	430,000.00	430,000.00	440,000.00	440,000.00	440,000.00
301-81-649-57792 Interest - Dan Kinney	207,001.26	194,551.26	194,551.26	194,551.26	180,576.26	180,576.26	180,576.26
301-81-649-57793 Trustee Fees - Dan Kinney	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Other	623,251.26	627,051.26	627,051.26	627,051.26	623,076.26	623,076.26	623,076.26
Total Dan Kinney Park	623,251.26	627,051.26	627,051.26	627,051.26	623,076.26	623,076.26	623,076.26
Total Bond	4,218,169.95	3,973,033.52	3,973,783.52	4,021,481.90	4,130,176.30	4,130,176.30	4,130,176.30

Developmentally Disabled Board Fund



GREENE COUNTY, MISSOURI
2018 BUDGET
Developmentally Disabled Fund

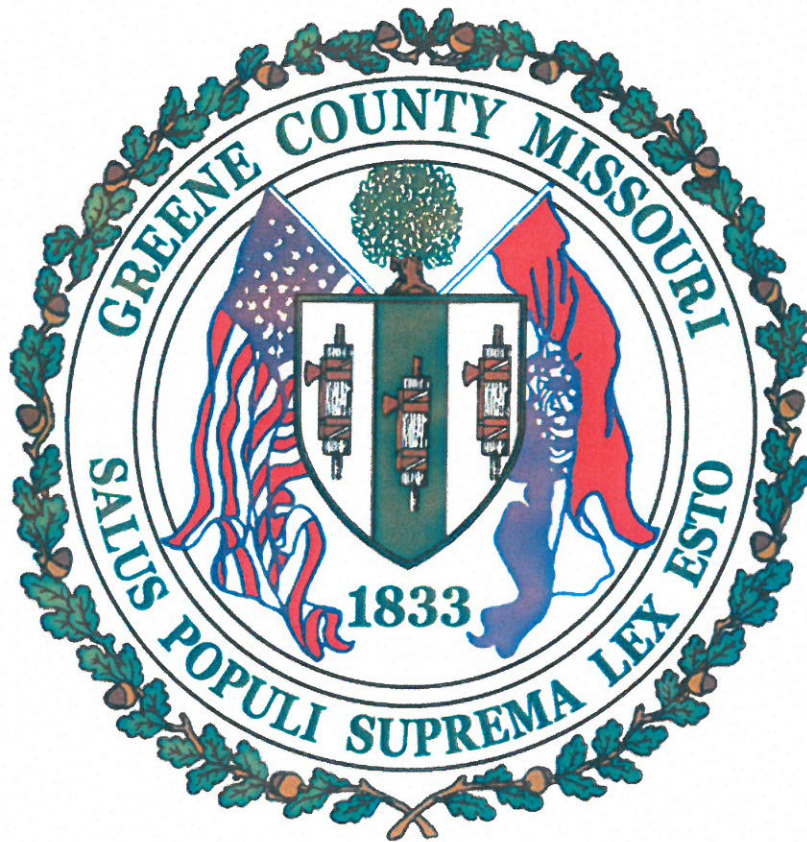
Revenues

DESCRIPTION	2017 Budget	2018 Request	2018 Recommend	2018 Projected
Property Tax	2,245,710	2,349,430	2,349,430	2,349,430
Other Revenue	0	0	0	0
TOTAL REVENUE:	2,245,710	2,349,430	2,349,430	2,349,430

EXPENDITURES AND APPROPRIATIONS

Description	2017 Estimate	2018 Request	2018 Recomm	2018 Approp
Grants Awarded	2,561,784	2,363,944	2,363,944	2,363,944
TOTAL	2,561,784	2,363,944	2,363,944	2,363,944

Springfield-Greene County Library Fund



GREENE COUNTY, MISSOURI 2018 BUDGET

Springfield-Greene County Library District

REVENUES

DESCRIPTION	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
	Approp	Estimate	Request	Recomm	Approp
Taxes	12,745,081	12,772,281	13,159,297	13,159,297	13,159,297
Other Revenue	1,256,279	1,256,279	1,185,693	1,185,693	1,185,693
TOTAL REVENUE:	14,001,361	14,028,561	14,344,990	14,344,990	14,344,990

OPERATIONS

EXPENDITURES AND APPROPRIATIONS

Description	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
	Approp	Estimate	Request	Recomm	Approp
Personnel	8,997,722	8,997,722	9,073,367	9,073,367	9,073,367
Library Collections	2,108,566	2,108,566	2,216,228	2,216,228	2,216,228
Operations/Maintenance	480,124	480,124	505,208	505,208	505,208
Charges/Services	2,521,540	2,548,740	2,590,488	2,590,488	2,590,488
Less E-rate Reimbursemt	-106,591	-106,591	-216,000	-216,000	-216,000
TOTAL	14,001,361	14,028,561	14,169,291	14,169,291	14,169,291

CAPITAL OUTLAY

EXPENDITURES AND APPROPRIATIONS

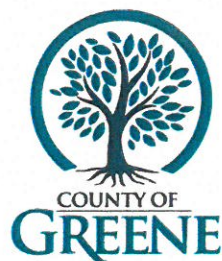
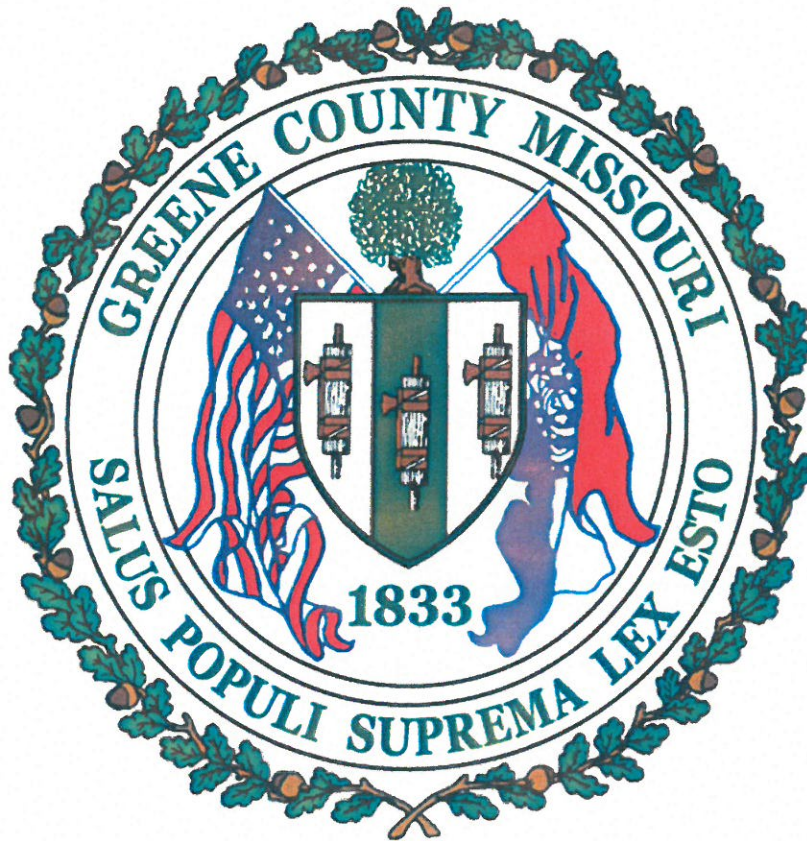
Description	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
	Approp	Estimate	Request	Recomm	Approp
Furniture/Equipment	0	0	30,430	30,430	30,430
Computer Equipment	112,370	112,370	165,750	165,750	165,750
One-Time Expenditures	723,355	723,355	396,400	396,400	396,400
Debt Service Payment	382,150	382,155	387,615	387,615	387,615
Special Projects	726,317	726,317	0	0	0
TOTAL	1,944,192	1,944,197	980,195	980,195	980,195

SUMMARY

EXPENDITURES AND APPROPRIATIONS

Description	2016-2017	2016-2017	2017-2018	2017-2018	2017-2018
	Approp	Estimate	Request	Recomm	Approp
Operations	14,001,361	14,028,561	14,169,291	14,169,291	14,169,291
Capital Outlay	1,944,192	1,944,197	980,195	980,195	980,195
TOTAL	15,945,552	15,972,757	15,149,486	15,149,486	15,149,486

Discretionary Funds



Discretionary

Drug Court – Fund 222

Circuit Court Office – Fund 224

Inmate Security – Fund 227

Juvenile Incentive – Fund 228

Collector Tax Maintenance – Fund 233

PA Administrative Handling Cost – Fund 234

Prosecuting Attorney Delinquent Tax – Fund 235

Recorder's User – Fund 237

Sheriff Fee – Fund 241

Sheriff Justice Forfeiture – Fund 244

Sheriff Post Commission – Fund 247

Sheriff Revolving – Fund 248

Special Election – Fund 249

Election Services – Fund 251

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
222-91-44511 Drug Court Fees	543,666.84	525,000.00	525,000.00	535,082.00	450,000.00	450,000.00	450,000.00
Total Fees & Charges	543,666.84	525,000.00	525,000.00	535,082.00	450,000.00	450,000.00	450,000.00
222-92-45221 SAMHSA-TIGeRS Grant Receipts	118,635.03	115,000.00	115,000.00	190,424.31	0.00	0.00	0.00
Total Federal Revenue	118,635.03	115,000.00	115,000.00	190,424.31	0.00	0.00	0.00
222-95-49111 Bank Interest - Drug Court	1,244.27	1,000.00	1,000.00	2,808.00	1,000.00	1,000.00	1,000.00
222-96-49100 Transfers from Other Funds - Drug Crt	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	1,244.27	1,000.00	1,000.00	2,808.00	1,000.00	1,000.00	1,000.00
Total Drug Court Fund	663,546.14	641,000.00	641,000.00	728,314.31	451,000.00	451,000.00	451,000.00
222-21-101-52201 Contract Services - Drug Court	69,887.50	70,000.00	70,000.00	73,221.25	70,000.00	70,000.00	70,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Court	142,354.00	143,500.00	143,500.00	175,012.28	145,000.00	145,000.00	145,000.00
222-21-101-52203 Incentive Program - Drug Court	5,128.00	5,000.00	5,000.00	5,881.99	10,000.00	10,000.00	10,000.00
222-21-101-52204 Wraparound - Drug Court	18,602.54	15,000.00	15,000.00	26,940.27	20,000.00	20,000.00	20,000.00
222-21-101-52205 Treatment - Drug Court	219,924.61	190,000.00	190,000.00	345,170.35	190,000.00	190,000.00	190,000.00
Total Contractual	455,896.65	423,500.00	423,500.00	626,226.14	435,000.00	435,000.00	435,000.00
222-21-101-53301 Training & Meetings - Drug Court	20,895.11	10,000.00	10,000.00	76,216.97	20,000.00	20,000.00	20,000.00
Total Training & Meetings	20,895.11	10,000.00	10,000.00	76,216.97	20,000.00	20,000.00	20,000.00
222-21-101-55501 Office Supplies - Drug Court	1,759.76	1,500.00	1,500.00	4,658.65	1,500.00	1,500.00	1,500.00
Total Supplies	1,759.76	1,500.00	1,500.00	4,658.65	1,500.00	1,500.00	1,500.00
222-21-101-56611 Equipment - Drug Court	4,332.88	0.00	0.00	1,732.35	1,000.00	1,000.00	1,000.00
Total Capital & Equipment	4,332.88	0.00	0.00	1,732.35	1,000.00	1,000.00	1,000.00
Total Circuit Courts	482,884.40	435,000.00	435,000.00	708,834.11	457,500.00	457,500.00	457,500.00
222-21-103-52201 Contractual SAMHSA-TIGeRS	76,830.92	89,000.00	89,000.00	49,484.07	0.00	0.00	0.00
Total Contractual	76,830.92	89,000.00	89,000.00	49,484.07	0.00	0.00	0.00
222-21-103-53301 Training & Meetings SAMHSA-TIGeRS	24,490.79	15,000.00	15,000.00	195.00	0.00	0.00	0.00
Total Training & Meetings	24,490.79	15,000.00	15,000.00	195.00	0.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
222-21-103-55501 Office Supplies SAMHSA-TIGeRS	660.77	3,000.00	3,000.00	953.95	0.00	0.00	0.00
222-21-103-55599 Other Supplies SAMHSA-TIGeRS	15,275.47	11,000.00	11,000.00	63,434.26	0.00	0.00	0.00
Total Supplies	15,936.24	14,000.00	14,000.00	64,388.21	0.00	0.00	0.00
Total Probate Court	117,257.95	118,000.00	118,000.00	114,067.28	0.00	0.00	0.00
Total Drug Court Fund	600,142.35	553,000.00	553,000.00	822,901.39	457,500.00	457,500.00	457,500.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
224-91-44221 Garnishment Surcharge - Circuit Clerk	57,625.00	55,000.00	55,000.00	52,950.00	50,000.00	50,000.00	50,000.00
Total Fees & Charges	57,625.00	55,000.00	55,000.00	53,329.95	50,000.00	50,000.00	50,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	16,706.80	18,000.00	18,000.00	19,294.17	17,000.00	17,000.00	17,000.00
Total Other Revenue	16,706.80	18,000.00	18,000.00	19,294.17	17,000.00	17,000.00	17,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fund	6,152.08	6,000.00	6,000.00	4,880.00	6,000.00	6,000.00	6,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishment	140.39	125.00	125.00	154.00	125.00	125.00	125.00
Total Interest, Transfers & Loan Proceeds	6,292.47	6,125.00	6,125.00	5,034.00	6,125.00	6,125.00	6,125.00
Total Circuit Court Office	80,624.27	79,125.00	79,125.00	77,658.12	73,125.00	73,125.00	73,125.00
224-21-101-53301 Training & Meetings - Circuit Court	4,593.44	3,500.00	3,500.00	4,706.43	3,500.00	3,500.00	3,500.00
Total Training & Meetings	4,593.44	3,500.00	3,500.00	4,706.43	3,500.00	3,500.00	3,500.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	404.37	3,000.00	3,000.00	1,543.73	4,000.00	4,000.00	4,000.00
Total Maintenance	404.37	3,000.00	3,000.00	1,543.73	4,000.00	4,000.00	4,000.00
224-21-101-55501 Office Supplies - Circuit Court Off.	8,200.24	5,500.00	5,500.00	8,947.51	5,500.00	5,500.00	5,500.00
Total Supplies	8,200.24	5,500.00	5,500.00	8,947.51	5,500.00	5,500.00	5,500.00
224-21-101-56611 Equipment - Circuit Court Off.	3,724.43	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Total Capital & Equipment	3,724.43	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Total Circuit Courts	16,922.48	18,000.00	18,000.00	15,197.67	19,000.00	19,000.00	19,000.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnishme	866.80	0.00	0.00	780.00	0.00	0.00	0.00
Total Maintenance	866.80	0.00	0.00	780.00	0.00	0.00	0.00
224-21-105-55501 Office Supplies-Circuit Clk Garnishi	0.00	50,000.00	50,000.00	5,721.01	0.00	0.00	0.00
Total Supplies	0.00	50,000.00	50,000.00	5,721.01	0.00	0.00	0.00
224-21-105-56611 Equipment-Circuit Clk Garnishment	41,604.13	0.00	0.00	17,527.97	0.00	0.00	0.00
Total Capital & Equipment	41,604.13	0.00	0.00	17,527.97	0.00	0.00	0.00
Total Circuit Clerk	42,470.93	50,000.00	50,000.00	24,028.98	0.00	0.00	0.00
Total Circuit Court Office	59,393.41	68,000.00	68,000.00	39,226.65	19,000.00	19,000.00	19,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
227-31-201-55599 Other Supplies - Inmate Security Fu	14,765.93	5,000.00	5,000.00	27,697.83	8,795.12	8,795.12	8,795.12
<i>Line Item Detail</i>							
Other Supplies - Base					5,000.00	5,000.00	5,000.00
Reverse Osmosis Drinking Water					1,345.20	1,345.20	1,345.20
News-Leader * 4					2,449.92	2,449.92	2,449.92
Total Supplies	92,009.01	20,000.00	20,000.00	31,899.27	23,795.12	23,795.12	23,795.12
227-31-201-56611 Capital - Inmate Security Fund	152,996.33	0.00	0.00	151,910.70	0.00	0.00	0.00
Total Capital & Equipment	152,996.33	0.00	0.00	151,910.70	0.00	0.00	0.00
Total Sheriff	410,472.97	40,000.00	40,000.00	218,580.80	124,498.38	125,131.49	129,710.48
Total Inmate Security	410,472.97	40,000.00	40,000.00	218,580.80	124,498.38	125,131.49	129,710.48

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
228-96-48211 Juvenile Incentive Receipts	1,000.00	0.00	0.00	3,421.55	0.00	0.00	0.00
Total Other Revenue	1,000.00	0.00	0.00	3,421.55	0.00	0.00	0.00
Total Juvenile Incentive	1,000.00	0.00	0.00	3,421.55	0.00	0.00	0.00
228-22-108-52203 Juvenile Incentive Program	2,068.37	0.00	0.00	1,000.00	0.00	0.00	0.00
Total Contractual	2,068.37	0.00	0.00	1,000.00	0.00	0.00	0.00
Total Juvenile Grants	2,068.37	0.00	0.00	1,000.00	0.00	0.00	0.00
Total Juvenile Incentive	2,068.37	0.00	0.00	1,000.00	0.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
233-96-48152 Collector Penalty Receipts	347,063.17	355,000.00	355,000.00	358,020.00	355,000.00	355,000.00	355,000.00
Total Other Revenue	347,063.17	355,000.00	355,000.00	358,020.00	355,000.00	355,000.00	355,000.00
233-95-49111 Bank Interest - Collect Tax Maint Fund	821.42	650.00	650.00	2,277.69	2,800.00	2,800.00	2,800.00
Total Interest, Transfers & Loan Proceeds	821.42	650.00	650.00	2,277.69	2,800.00	2,800.00	2,800.00
Total Collector Tax Maintenance	347,884.59	355,650.00	355,650.00	360,297.69	357,800.00	357,800.00	357,800.00
233-11-261-51102 Salary - Collector Tax Maintenance	82,138.90	83,650.94	85,160.43	45,730.66	86,452.30	88,181.35	95,673.01
<i>Line Item Detail</i>							
8006-006 TAX COLLECTION SPECIALIST I		22,360.00	22,763.49		22,444.38	22,893.27	26,428.06
8010-002 TAX COLLECTION SPECIALIST II		25,604.80	26,066.84		25,713.19	26,227.45	28,486.85
8014-001 CASHIER SUPERVISOR		1,844.54	1,877.83		3,295.66	3,361.57	3,464.38
8016-001 TAX COLLECTION SPECIALIST IV		33,841.60	34,452.27		34,999.08	35,699.06	37,293.72
233-11-261-51201 FICA - Collector Tax Maintenance F	6,194.60	6,418.50	6,514.77	3,498.40	6,613.60	6,745.87	7,318.99
<i>Line Item Detail</i>							
Base Amount					6,613.60	6,613.60	7,318.99
Impact of COLA					0.00	132.27	0.00
233-11-261-51211 LAGERS - Collector Tax Maintenan	3,046.85	4,950.21	5,024.46	3,127.35	5,446.50	5,555.43	4,575.08
<i>Line Item Detail</i>							
Base Amount					5,446.50	5,446.50	4,575.08
Impact of COLA						108.93	0.00
233-11-261-51221 Group Insurance - Collector Tax Mæ	17,682.02	29,046.26	22,247.99	11,719.57	24,479.43	24,479.43	24,479.43
233-11-261-51301 Worker's Comp - Collector Tax Mai	78.82	131.13	133.09	191.62	156.43	156.43	149.52
Total Salary and Benefits	109,141.19	124,197.04	119,080.74	64,267.60	123,148.26	125,118.51	132,196.03
233-11-261-52201 Contract Labor - Collector Tax Mair	98,898.12	159,595.00	159,595.00	110,020.05	160,000.00	160,000.00	160,000.00
233-11-261-52263 Professional Services - Collector Tax	224.75	10,000.00	10,000.00	351.00	8,000.00	8,000.00	8,000.00
Total Contractual	99,122.87	169,595.00	169,595.00	110,371.05	168,000.00	168,000.00	168,000.00
233-11-261-53301 Travel & Meetings - Col Tax Maint.	1,810.76	1,500.00	1,500.00	2,910.00	3,500.00	3,500.00	3,500.00
Total Training & Meetings	1,810.76	1,500.00	1,500.00	2,910.00	3,500.00	3,500.00	3,500.00
233-11-261-54401 Repair & Maintenance - Collector T	450.58	10,000.00	10,000.00	4,784.68	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check- Coll	24.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	474.58	11,000.00	11,000.00	4,784.68	11,000.00	11,000.00	11,000.00
233-11-261-55501 Office Supplies - Collector Tax	2,685.05	5,000.00	5,000.00	4,308.25	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total Supplies	2,685.05	7,000.00	7,000.00	4,308.25	7,000.00	7,000.00	7,000.00
233-11-261-56611 Office Equipment - Collector Tax	13,980.42	40,000.00	40,000.00	6,571.24	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>							
Standard Office Equipment Supplies		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
Cashier Computers (4)		20,000.00	20,000.00		20,000.00	20,000.00	20,000.00
233-11-261-56612 Computer Hardware Equip.- Collec	675.00	50,000.00	50,000.00	675.00	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collector Tax	25,762.81	50,000.00	50,000.00	1,252.30	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	40,418.23	140,000.00	140,000.00	8,498.54	140,000.00	140,000.00	140,000.00
233-11-261-59908 Transfer to Other Funds - Collector	181,520.91	77,900.00	77,900.00	64,460.28	78,000.00	89,800.00	89,800.00
Total Transfers	181,520.91	77,900.00	77,900.00	64,460.28	78,000.00	89,800.00	89,800.00
Total Collector	435,173.59	531,192.04	526,075.74	259,600.40	530,648.26	544,418.51	551,496.03
Total Collector Tax Maintenance	435,173.59	531,192.04	526,075.74	259,600.40	530,648.26	544,418.51	551,496.03

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
234-91-44231 Prosecuting Attorney Restitution Fees	15,262.20	13,000.00	13,000.00	13,000.00	14,500.00	14,500.00	14,500.00
Total Fees & Charges	15,262.20	13,000.00	13,000.00	13,000.00	14,500.00	14,500.00	14,500.00
234-92-45223 Victim Advocate Program Grant	12,543.29	0.00	0.00	10,636.31	0.00	0.00	0.00
234-91-48236 Prosecuting Attorney Bad Check Fees	40,412.21	25,600.00	25,600.00	29,600.00	30,000.00	30,000.00	30,000.00
Total Other Revenue	52,955.50	25,600.00	25,600.00	40,236.31	30,000.00	30,000.00	30,000.00
234-95-49111 Bank Interest-PA Adm Handling Cost Fu	302.91	250.00	250.00	725.00	250.00	250.00	250.00
Total Interest, Transfers & Loan Proceeds	302.91	250.00	250.00	725.00	250.00	250.00	250.00
Total PA Administrative Handling Cost	68,520.61	38,850.00	38,850.00	53,961.31	44,750.00	44,750.00	44,750.00
234-23-182-51102 Salary - PA Adm Handling Cost Fur	10,278.40	0.00	0.00	0.00	0.00	0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm Handlii	11,428.06	17,556.03	17,608.70	959.42	19,127.67	28,686.65	21,199.42
<i>Line Item Detail</i>							
7098-501 RULE 13 INTERN		7,717.63	7,740.78		8,968.95	9,157.30	5,272.76
7098-502 RULE 13 INTERN		0.00	0.00		0.00	9,157.30	5,272.76
7010-501 SECRETARY I, PT		9,838.40	9,867.92		10,158.72	10,372.05	10,653.90
234-23-182-51201 FICA - PA Adm Handling Cost Fun	1,660.45	1,347.07	1,347.07	73.39	1,463.27	2,194.53	1,621.76
<i>Line Item Detail</i>							
Base Amount					1,463.27	2,149.39	1,621.76
Impact of COLA						45.14	0.00
234-23-182-51221 Group Insurance - PA Adm Handlin	842.43	0.00	0.00	-205.95	0.00	0.00	0.00
234-23-182-51301 Worker's Comp - PA Adm Handling	18.09	32.52	32.53	63.45	18.95	18.95	39.16
Total Salary and Benefits	24,227.43	18,935.62	18,988.30	890.31	20,609.89	30,900.13	22,860.34
234-23-182-52201 Contract Labor - PA Adm Handling	0.00	0.00	0.00	0.00	0.00	0.00	0.00
234-23-182-52202 Drug Testing - PA Adm Handling C	418.20	500.00	500.00	397.90	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Handling	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA Adm H	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Contractual	3,418.20	2,500.00	2,500.00	2,397.90	2,500.00	2,500.00	2,500.00
234-23-182-53301 Training & Meetings-PA Adm Handl	13,133.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm Hand	3,200.00	0.00	0.00	0.00	0.00	0.00	14,307.60
<i>Line Item Detail</i>							
APA professional dues MoBar and MAPA from GR one-time only							11,847.60
APA professional dues MoBar and MAPA from LEST I one-time only							2,460.00
Total Training & Meetings	16,333.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	29,307.60
234-23-182-54401 Equipment Maint-PA Adm Handling	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handling C	11,263.44	5,000.00	5,000.00	15,996.68	5,000.00	5,000.00	5,000.00
Total Supplies	11,263.44	5,000.00	5,000.00	15,996.68	5,000.00	5,000.00	5,000.00
234-23-182-56611 Equipment - PA Adm Handling Cos	6,302.73	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	5,000.00
Total Capital & Equipment	6,302.73	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	5,000.00
234-23-182-58899 Community Outreach-PA Adm Han	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Grants	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Pros. Atty Special Proj	61,944.80	48,435.62	48,488.30	36,284.89	50,109.89	60,400.13	66,667.94
Total PA Administrative Handling Cost	61,944.80	48,435.62	48,488.30	36,284.89	50,109.89	60,400.13	66,667.94

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
235-91-48231 PA Delinquent Tax Fees-State of MO	51,878.09	40,000.00	40,000.00	61,375.81	60,000.00	60,000.00	60,000.00
Total Other Revenue	51,878.09	40,000.00	40,000.00	61,375.81	60,000.00	60,000.00	60,000.00
235-95-49111 Bank Interest - PA Delinquent Tax Fund	219.17	125.00	125.00	580.00	125.00	1,500.00	1,500.00
Total Interest, Transfers & Loan Proceeds	219.17	125.00	125.00	580.00	125.00	1,500.00	1,500.00
Total Prosecuting Attorney Delinquent Tax	52,097.26	40,125.00	40,125.00	61,955.81	60,125.00	61,500.00	61,500.00
235-23-182-52201 Contract labor - PA Delinquent Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00
235-23-182-52259 Depositions & Trans.- PA Delinquent	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Contractual	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
235-23-182-53301 Training & Meetings - PA Delinquent	11,368.29	10,000.00	10,000.00	18,000.00	10,000.00	10,000.00	10,000.00
235-23-182-53306 Dues & Subscriptions - PA Delinquent	1,685.21	6,103.00	6,103.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Training & Meetings	13,053.50	16,103.00	16,103.00	22,000.00	14,000.00	14,000.00	14,000.00
235-23-182-54401 Maintenance - PA Delinquent Tax	750.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	750.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
235-23-182-55501 Office Supplies - PA Delinquent Tax	14,796.07	2,000.00	2,000.00	9,000.00	2,000.00	2,000.00	2,000.00
Total Supplies	14,796.07	2,000.00	2,000.00	9,000.00	2,000.00	2,000.00	2,000.00
235-23-182-56611 Misc Equipment - PA Delinquent Tax	0.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
Total Capital & Equipment	0.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
235-23-182-58899 Community Outreach - PA Delinquent	0.00	3,900.00	3,900.00	0.00	3,900.00	3,900.00	3,900.00
Total Grants	0.00	3,900.00	3,900.00	0.00	3,900.00	3,900.00	3,900.00
Total Pros. Atty Special Proj	28,599.57	25,003.00	25,003.00	33,000.00	22,900.00	22,900.00	22,900.00
Total Prosecuting Attorney Delinquent Tax	28,599.57	25,003.00	25,003.00	33,000.00	22,900.00	22,900.00	22,900.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
237-91-48152 Recorders User Receipts	164,430.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	1,217.80	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	165,647.80	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
237-95-49111 Bank Interest - Recorder	995.82	1,500.00	1,500.00	2,700.00	3,600.00	3,600.00	3,600.00
237-95-49112 Investment Interest	5,444.34	6,000.00	6,000.00	5,955.00	6,500.00	6,500.00	6,500.00
Total Interest, Transfers & Loan Proceeds	6,440.16	7,500.00	7,500.00	8,655.00	10,100.00	10,100.00	10,100.00
Total Recorder's User	172,087.96	167,500.00	167,500.00	168,655.00	170,100.00	170,100.00	170,100.00
237-11-321-52201 Contract Services - Recorder	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	622.47	700.00	700.00	900.00	700.00	700.00	700.00
237-11-321-52257 Legal Counsel - Recorder	0.00	500.00	500.00	477.66	500.00	500.00	500.00
Total Contractual	622.47	1,200.00	1,200.00	1,377.66	1,200.00	1,200.00	1,200.00
237-11-321-53301 Training & Meetings - Recorder	2,472.28	10,000.00	10,000.00	2,000.00	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	0.00	500.00	500.00	169.25	500.00	500.00	500.00
Total Training & Meetings	2,472.28	10,500.00	10,500.00	2,169.25	10,500.00	10,500.00	10,500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	6,027.71	20,000.00	20,000.00	2,062.30	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	4,817.32	25,000.00	25,000.00	16,371.00	25,000.00	25,000.00	25,000.00
Total Maintenance	10,845.03	45,000.00	45,000.00	18,433.30	45,000.00	45,000.00	45,000.00
237-11-321-55501 Office Supplies - Recorder	14,935.29	18,000.00	18,000.00	16,634.65	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	0.00	300.00	300.00	0.00	300.00	300.00	300.00
Total Supplies	14,935.29	18,300.00	18,300.00	16,634.65	18,300.00	18,300.00	18,300.00
237-11-321-56611 Office Equipment - Recorder	15,588.74	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	5,998.07	20,000.00	20,000.00	91,801.00	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	3,433.86	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	25,020.67	30,000.00	30,000.00	96,801.00	30,000.00	30,000.00	30,000.00
237-19-911-59901 Transfer to Other Funds	0.00	0.00	92,000.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Transfer to General Revenue	0.00	0.00	92,000.00	0.00	0.00	0.00	0.00
Total Transfers	0.00	0.00	92,000.00	0.00	0.00	0.00	0.00
Total Recorder	53,895.74	105,000.00	197,000.00	135,415.86	105,000.00	105,000.00	105,000.00
Total Recorder's User	53,895.74	105,000.00	197,000.00	135,415.86	105,000.00	105,000.00	105,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
241-96-48199 Other Misc - Shf Fee Fund	7,436.55	0.00	0.00	700.00	0.00	0.00	0.00
241-96-48354 Sheriff Fee Fund Receipt	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Other Revenue	57,436.55	50,000.00	50,000.00	50,700.00	50,000.00	50,000.00	50,000.00
Total Sheriff Fee Fund	57,436.55	50,000.00	50,000.00	50,700.00	50,000.00	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	424.80	1,500.00	1,500.00	244.80	1,744.80	1,744.80	1,744.80
<i>Line Item Detail</i>							
Atlas Security					1,744.80	1,744.80	1,744.80
Total Contractual	424.80	1,500.00	1,500.00	244.80	1,744.80	1,744.80	1,744.80
241-31-202-53301 Training & Meetings - Sheriff Fee	9,276.96	5,000.00	5,000.00	185.43	5,000.00	5,000.00	5,000.00
241-31-202-53302 Arson Task Force Trainng - Sheriff	-360.60	0.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	8,916.36	5,000.00	5,000.00	185.43	5,000.00	5,000.00	5,000.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	10,184.70	0.00	0.00	7,590.43	0.00	0.00	0.00
Total Maintenance	10,184.70	0.00	0.00	7,590.43	0.00	0.00	0.00
241-31-202-55502 Office Supplies - Sheriff Fee	7.92	0.00	0.00	140.50	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	10,472.77	6,000.00	6,000.00	468.84	6,255.20	6,255.20	6,255.20
<i>Line Item Detail</i>							
Other Supplies - Base					5,226.80	5,226.80	5,226.80
DISH Svcs Mobile Command Unit					1,028.40	1,028.40	1,028.40
Total Supplies	10,480.69	6,000.00	6,000.00	609.34	6,255.20	6,255.20	6,255.20
241-31-202-56611 Equipment - Sheriff Fee	0.00	25,500.00	25,500.00	0.00	25,000.00	25,000.00	25,000.00
Total Capital & Equipment	0.00	25,500.00	25,500.00	0.00	25,000.00	25,000.00	25,000.00
241-31-202-58899 Community Outreach - Sheriff Fee	15,825.37	12,000.00	12,000.00	70,906.01	12,000.00	12,000.00	12,000.00
Total Grants	15,825.37	12,000.00	12,000.00	70,906.01	12,000.00	12,000.00	12,000.00
Total Sheriff Special Proj	45,831.92	50,000.00	50,000.00	79,536.01	50,000.00	50,000.00	50,000.00
Total Sheriff Fee Fund	45,831.92	50,000.00	50,000.00	79,536.01	50,000.00	50,000.00	50,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
244-96-48196 Sale of Surplus Property	9,544.69	0.00	0.00	7,948.78	0.00	0.00	0.00
244-96-48313 Justice Department	67,946.51	55,000.00	55,000.00	12,645.00	55,000.00	55,000.00	55,000.00
244-96-48314 Justice Department-Other	8,000.04	15,000.00	15,000.00	8,000.04	15,000.00	15,000.00	15,000.00
Total Other Revenue	85,491.24	70,000.00	70,000.00	28,593.82	70,000.00	70,000.00	70,000.00
244-96-49111 Bank Interest - Shf Justic Forfeiture	111.12	100.00	100.00	240.00	100.00	300.00	300.00
Total Interest, Transfers & Loan Proceeds	111.12	100.00	100.00	240.00	100.00	300.00	300.00
Total Sheriff Justice Forfeiture	85,602.36	70,100.00	70,100.00	28,833.82	70,100.00	70,300.00	70,300.00
244-31-202-52225 Telephone - Sheriff Justice Forfeitu	143.40	0.00	0.00	143.34	0.00	0.00	0.00
Total Contractual	143.40	0.00	0.00	143.34	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeiture Fun	780.67	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Total Training & Meetings	780.67	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
244-31-202-54401 Maintenance-Sheriff Justice Forfeit	13,553.82	0.00	0.00	-2,800.29	0.00	0.00	0.00
Total Maintenance	13,553.82	0.00	0.00	-2,800.29	0.00	0.00	0.00
244-31-202-55599 Other Supplies - Sheriff Justice For	9,079.22	5,000.00	5,000.00	10,274.75	5,000.00	5,000.00	5,000.00
Total Supplies	9,079.22	5,000.00	5,000.00	10,274.75	5,000.00	5,000.00	5,000.00
244-31-202-56611 Equipment - Sheriff Justice Forfeitu	38,907.73	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Capital & Equipment	38,907.73	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
244-31-202-58899 Community Outreach - Shf.Justice I	6,041.81	5,000.00	5,000.00	5,994.44	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Community Outreach - Base					4,727.92	4,727.92	4,727.92
Go Daddy Domain Name Renewal					56.32	56.32	56.32
Go Daddy Deluxe Link Hosting					215.76	215.76	215.76
Total Grants	6,041.81	5,000.00	5,000.00	5,994.44	5,000.00	5,000.00	5,000.00
Total Sheriff Special Proj	68,506.65	30,000.00	30,000.00	23,612.24	30,000.00	30,000.00	30,000.00
Total Sheriff Justice Forfeiture	68,506.65	30,000.00	30,000.00	23,612.24	30,000.00	30,000.00	30,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
248-92-46221 Grant Receipts - CCW	4,521.56	0.00	0.00	3,986.64	0.00	0.00	0.00
Total State Revenue	4,521.56	0.00	0.00	3,986.64	0.00	0.00	0.00
248-91-48356 Sheriff's Revolving Receipts	458,607.00	300,000.00	300,000.00	60,000.00	140,628.44	140,628.44	146,124.66
248-96-48357 Sheriff's Revolving-Instructor Fee	850.00	500.00	500.00	130.00	500.00	500.00	500.00
Total Other Revenue	459,457.00	300,500.00	300,500.00	60,130.00	141,128.44	141,128.44	146,624.66
248-95-49111 Bank Interest - Shf Revolving	585.57	650.00	650.00	1,193.76	650.00	1,500.00	1,500.00
Total Interest, Transfers & Loan Proceeds	585.57	650.00	650.00	1,193.76	650.00	1,500.00	1,500.00
Total Sheriff Revolving	464,564.13	301,150.00	301,150.00	65,310.40	141,778.44	142,628.44	148,124.66
248-31-202-51102 Salary - Sheriff Revolving	130,462.50	150,404.80	152,446.03	96,793.08	138,652.79	141,564.50	147,862.59
<i>Line Item Detail</i>							
6557-001 CLERK I		23,712.00	24,139.88		25,916.80	26,461.05	27,430.57
6557-004 CLERK I		24,419.20	24,859.84		26,644.80	27,204.34	28,256.02
6557-009 CLERK I		23,712.00	24,139.88		24,502.40	25,016.95	26,626.27
6557-011 CLERK I		22,360.00	22,427.08		24,502.40	25,016.95	26,626.27
6572-001 PARALEGAL		33,841.60	34,452.27		37,086.40	37,865.21	38,923.46
6557-023 CLERK I		22,360.00	22,427.08				
248-31-202-51115 Salary - Sheriff Revolving Overtime	12,685.34	0.00	0.00	94.33	0.00	0.00	0.00
248-31-202-51117 Salary - Holiday Pay Sheriff Revolv	88.56	500.00	500.00	0.00	500.00	500.00	500.00
248-31-202-51201 FICA - Sheriff Revolving	10,458.04	11,540.49	11,662.12	7,404.67	10,606.94	10,829.69	11,311.49
<i>Line Item Detail</i>							
Base					10,606.94	10,606.94	11,311.49
Impact of COLA						222.75	
248-31-202-51211 LAGERS - Sheriff Revolving	6,582.05	8,864.25	8,958.06	5,690.90	8,735.13	8,918.56	7,637.90
<i>Line Item Detail</i>							
Base					8,735.13	8,735.13	7,637.90
Impact of COLA						183.43	
248-31-202-51221 Group Insurance - Sheriff Revolving	31,443.81	38,348.57	38,348.57	23,949.29	39,935.19	39,935.19	39,935.19
248-31-202-51301 Worker's Compensation - Sheriff Rev	262.47	245.42	248.04	227.99	245.15	245.15	242.14
Total Salary and Benefits	191,982.77	209,903.52	212,162.82	134,160.26	198,675.20	201,993.09	207,489.31
248-31-202-52226 Mobile Communication Sheriff Rev	4,145.53	5,100.00	5,100.00	4,160.00	5,100.00	5,100.00	5,100.00
Total Contractual	4,145.53	5,100.00	5,100.00	4,160.00	5,100.00	5,100.00	5,100.00
248-31-202-53301 Training & Meetings - Sheriff Revol	1,667.07	50,000.00	50,000.00	4,594.11	50,000.00	50,000.00	50,000.00
Total Training & Meetings	1,667.07	50,000.00	50,000.00	4,594.11	50,000.00	50,000.00	50,000.00
248-31-202-54401 Repair & Maintenance - Sheriff Rev	589.34	0.00	0.00	3,392.75	0.00	0.00	0.00
Total Maintenance	589.34	0.00	0.00	3,392.75	0.00	0.00	0.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
248-31-202-55588 Firing Range Supplies-Sheriff Revo	3,363.42	5,000.00	5,000.00	907.00	5,000.00	5,000.00	5,000.00
248-31-202-55599 Other Supplies - Sheriff Revolving	22,593.44	7,621.00	7,621.00	4,524.18	7,621.00	7,621.00	7,621.00
Line Item Detail							
Other Supplies - Base					3,479.60	3,479.60	3,479.60
Livescan Safran Morpho Trak Agreement					3,710.00	3,710.00	3,710.00
Scentscapes CCW Lobby					431.40	431.40	431.40
Total Supplies	25,956.86	12,621.00	12,621.00	5,431.18	12,621.00	12,621.00	12,621.00
248-31-202-56611 Equipment - Sheriff Revolving	99,010.65	104,470.00	104,470.00	51,152.80	52,000.00	52,000.00	52,000.00
Total Capital & Equipment	99,010.65	104,470.00	104,470.00	51,152.80	52,000.00	52,000.00	52,000.00
248-31-202-57701 Criminal Check CCW - Revolving F	84,760.25	100,000.00	100,000.00	13,282.00	13,300.00	13,300.00	13,300.00
248-31-202-57702 Concealed Carry Permit System CC	3,515.00	0.00	0.00	2,825.00	0.00	0.00	0.00
Total Other	88,275.25	100,000.00	100,000.00	16,107.00	13,300.00	13,300.00	13,300.00
Total Sheriff Special Proj	411,627.47	482,094.52	484,353.82	218,998.10	331,696.20	335,014.09	340,510.31
Total Sheriff Revolving	411,627.47	482,094.52	484,353.82	218,998.10	331,696.20	335,014.09	340,510.31

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
249-91-48127 Election Expenses	833,261.24	310,630.00	310,630.00	394,781.50	699,727.76	699,727.76	699,727.76
Total Other Revenue	833,261.24	310,630.00	310,630.00	394,781.50	699,727.76	699,727.76	699,727.76
Total Special Election	833,261.24	310,630.00	310,630.00	394,781.50	699,727.76	699,727.76	699,727.76
249-11-282-55507 Election Expense - Special Electior	837,319.80	210,000.00	210,000.00	235,919.21	685,000.00	650,000.00	650,000.00
Total Supplies	837,319.80	210,000.00	210,000.00	235,919.21	685,000.00	650,000.00	650,000.00
Total Election & Voter Reg	837,319.80	210,000.00	210,000.00	235,919.21	685,000.00	650,000.00	650,000.00
Total Special Election	837,319.80	210,000.00	210,000.00	235,919.21	685,000.00	650,000.00	650,000.00

Account Number	2016 Actuals	2017 Requested	2017 Budget	2017 YE Est.	2018 Requested	2018 Recommended	2018 Appropriated
251-91-48127 Election Services Receipts	285,824.17	57,000.00	57,000.00	136,815.00	85,000.00	85,000.00	85,000.00
Total Other Revenue	285,824.17	57,000.00	57,000.00	136,815.00	85,000.00	85,000.00	85,000.00
251-91-49111 Bank Interest - Election Services	597.49	650.00	650.00	1,927.00	1,500.00	3,500.00	3,500.00
Total Interest, Transfers & Loan Proceeds	597.49	650.00	650.00	1,927.00	1,500.00	3,500.00	3,500.00
Total Election Services	286,421.66	57,650.00	57,650.00	138,742.00	86,500.00	88,500.00	88,500.00
251-11-282-52201 Contract Services - Election Services	709.37	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
251-11-282-52225 Telephone - Election Services	2,466.23	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
Total Contractual	3,175.60	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
251-11-282-53301 Training & Meetings - Election Services	5,184.72	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
251-11-282-53306 Dues & Subscriptions - Election Services	1,004.17	700.00	700.00	700.00	700.00	700.00	700.00
Total Training & Meetings	6,188.89	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
251-11-282-54401 Repair & Maintenance - Election Services	46,865.49	75,030.00	75,030.00	42,000.00	75,030.00	75,030.00	75,030.00
Total Maintenance	46,865.49	75,030.00	75,030.00	42,000.00	75,030.00	75,030.00	75,030.00
251-11-282-55501 Office Supplies - Election Services	66.13	100.00	100.00	105.00	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Services	13,231.46	16,500.00	16,500.00	6,000.00	16,500.00	16,500.00	16,500.00
Total Supplies	13,297.59	16,600.00	16,600.00	6,105.00	16,600.00	16,600.00	16,600.00
251-11-282-56611 Office Equipment - Election Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
251-11-282-56612 Computer Equipment - Election Services	38,499.39	33,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
Line Item Detail							
Payment on pads		33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
Possible 1/2 year payment on 5 yr plan		0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Capital & Equipment	38,499.39	33,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
Total Election & Voter Reg	108,026.96	137,330.00	177,330.00	133,805.00	177,330.00	177,330.00	177,330.00
Total Election Services	108,026.96	137,330.00	177,330.00	133,805.00	177,330.00	177,330.00	177,330.00

"Greene County works..."

