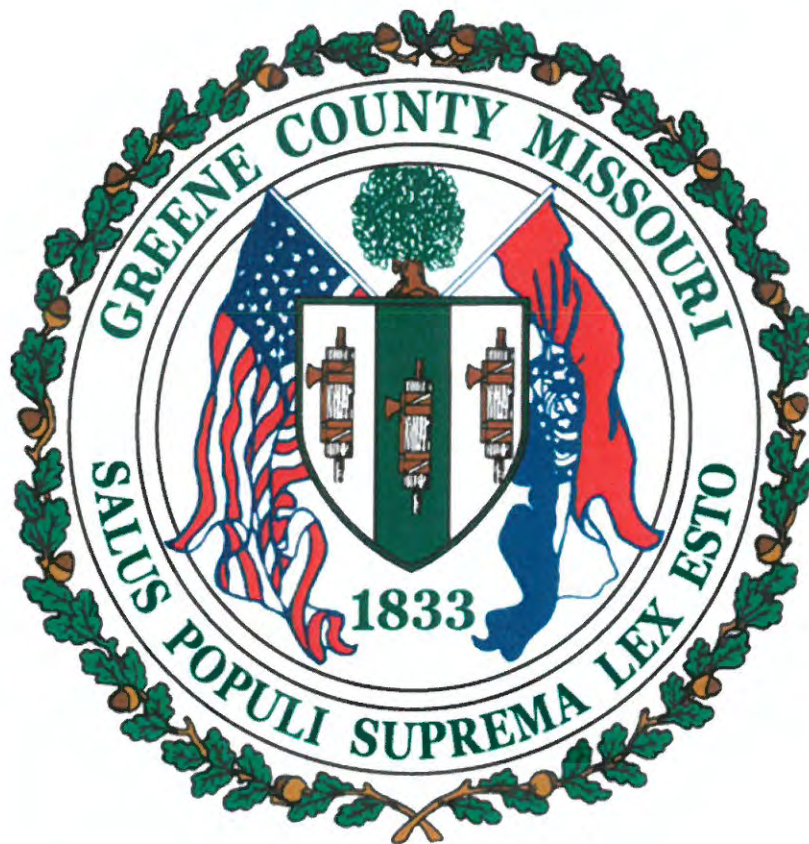


2020 Budget

County of Greene, Missouri



Harold Bengsch
Commissioner District 1

Bob Dixon
Presiding Commissioner

John C. Russell
Commissioner District 2

Table of Contents

Appropriation Order

Greene County Information

Executive Summary

Financial Summary

General Revenue – Fund 101

General Revenue II – Fund 102

Road & Bridge – Fund 201

Assessment – Fund 202

Real Property – Fund 203

E911 – Fund 204

LEST I – Fund 206

Parks – Fund 207

LEST II – Fund 216

Other Funds

Sewer District – Fund 205

Senior Board – Fund 208

Miscellaneous Custodial Funds

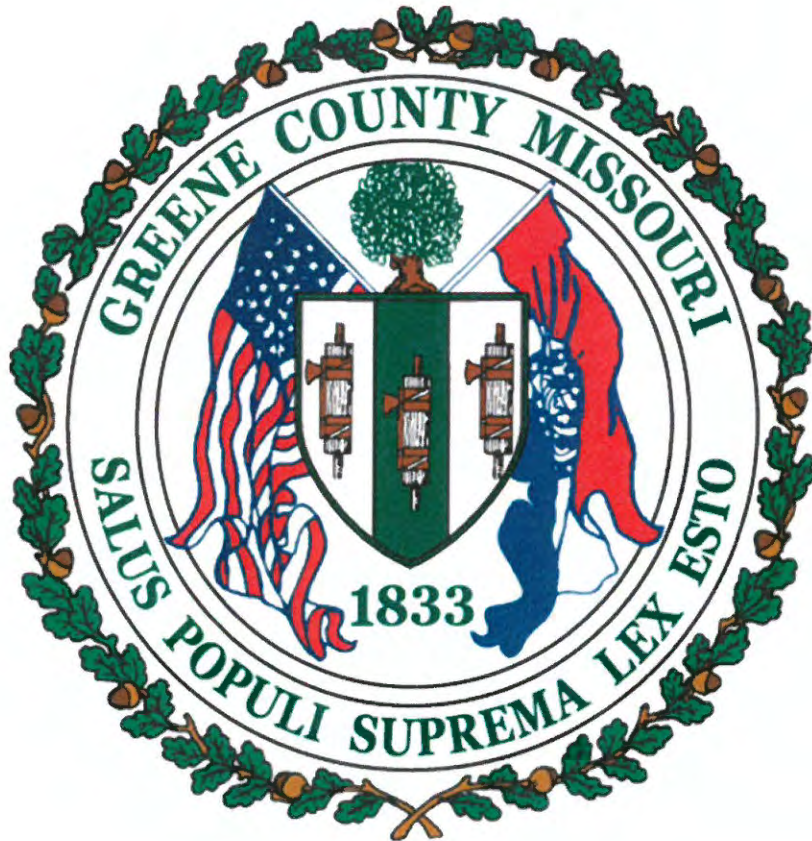
Building Bond – Fund 301

Developmentally Disabled Board

Springfield – Greene County Library Fund

Discretionary Funds - Appropriations not ordered by County Commission

Appropriation Order



ORDER
OF THE
GREENE COUNTY COMMISSION
SPRINGFIELD, MISSOURI

DATE ISSUED: January 09, 2020

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 three duly advertised public hearings on September 27, 2019, November 15, 2019 and January 09, 2020 regarding the proposed 2020 budget and held sixteen posted public hearings for Offices, Departments and Organizations and held eleven posted public Commission Decision meetings; and

WHEREAS, the Greene County Commission considered the 2020 budget recommendations and public comments;

IT IS HEREBY ORDERED, that the tentative tax rate for the year 2020 be set at \$.1177 per \$100 of assessed valuation for the General Revenue Fund. This tax levy should generate estimated property tax revenue for \$6,406,367.00. This revenue is a portion of anticipated revenues of \$43,650,654.16 plus anticipated savings in budget of \$1,020,954.07 plus prior year surplus of \$692,319.79 less net transfers out of 2,447,221.44 should generate \$42,916,706.58, available for appropriation in 2019.

IT IS FURTHER ORDERED, adjudged and decreed that \$42,916,706.58 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 \$27,602,635.00 anticipated revenues less net transfers out of \$6,961,582.31.00; \$19,907,236.16 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 2019 be set at \$.1177 per \$100 of assessed valuation for the Road and Bridge Fund. This tax levy should generate estimated property tax revenue for \$6,406,367.00. This revenue is a portion of anticipated revenues of \$31,071,900.00 less net transfers out of \$106,050.00 plus prior year surplus of \$1,930,588.91 should generate \$32,896,438.91, available for appropriation in 2019.

IT IS FURTHER ORDERED, adjudged and decreed that \$32,896,438.91 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 \$2,336,931.00 anticipated revenues; \$2,336,931.00 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 \$222,000.00 anticipated revenues plus prior year surplus of \$45,678,650.00 plus transfers in of \$1,358,764.32; \$47,259,414.32 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 \$7,085,500.00 anticipated revenues plus prior year surplus of \$2,726,594.40 less transfers out of \$2,882,583.08.00; \$6,929,511.32 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 \$62,505.62 anticipated revenues plus prior year surplus of \$304,162.24 plus transfers in of \$258,298.70, \$624,966.56 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 \$14,426,867.22 anticipated revenues plus anticipated savings in budget of \$10,557.56 plus transfers in of \$1,331,472.02 plus ; \$15,768,896.80 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 \$13,494,000.00 anticipated revenues less transfers out of \$746,408.71 plus prior year surplus of \$122,622.45; \$12,870,213.74 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 \$2,707,000.00 anticipated revenues plus prior surplus of \$300,000.00; \$3,707,000.00 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 \$7,287,000.00 anticipated revenues plus prior year surplus of \$287,044.08; \$7,574,044.08 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 \$47,390.00 anticipated revenue plus prior year surplus of \$2,610.00 less transfers out of \$50,000.00; \$0.00 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 \$18,177.00 anticipated revenue plus prior surplus of \$8,243.00 less transfers out of \$12,300.00; \$14,120.00 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 \$5,000.00 anticipated revenue; \$2,500.00 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 \$200.00 anticipated revenues; \$200.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Courthouse Administration Fund, Fund 238.

IT IS FURTHER ORDERED, of the \$50,000.00 anticipated; \$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 \$207,143.34 anticipated revenues; \$207,143.34 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 \$2,500.00 anticipated revenues; \$2,500.00 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 \$15,000.00 anticipated revenues; \$15,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff K-9 Fund, Fund 245.

IT IS FURTHER ORDERED, of the \$10,000.00 anticipated revenues; \$10,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Training Fund, Fund 246.

IT IS FURTHER ORDERED, of the \$3,840.00 anticipated revenues; \$1,510.00 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 \$4,529,800.00 anticipated revenues plus prior year surplus of \$150,200.00, \$4,680,000.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the School Fund, Fund 254.

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

IT IS FURTHER ORDERED, of the \$13,029,637.48.00 anticipated revenues plus transfers in of \$10,362,610.5; \$14,036,002.64 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 \$2,529,000.00 anticipated revenues plus prior year surplus of \$642,974; \$3,171,974.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Developmentally Disabled Fund.

IT IS FURTHER ORDERED, of the \$15,598,830.00 anticipated revenues; \$15,598,830.00 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 \$582,000.00 anticipated; \$579,500.00 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 \$79,000.00 anticipated revenues plus prior year surplus of \$25,500; \$104,500.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Circuit Court Office Fund, Fund 224.

IT IS FURTHER NOTED, of the \$615,500.00 anticipated revenues plus prior year surplus of \$22,648.50; \$638,148.50 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 plus prior year surplus of \$2,000.00; \$2,000.00 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 \$390,000.00 anticipated revenues plus prior year surplus of \$337,959.59 less transfers out of \$155,000.00; \$572,959.59 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 \$31,500.00 anticipated revenues plus prior year surplus of \$776.46; \$32,276.46 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 \$17,000.00 anticipated revenue plus prior year surplus of 7,000.00; \$24,000.00 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 \$177,000.00 anticipated revenues plus prior year surplus of \$178,100.00; \$355,100.00 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 \$0.00 anticipated revenues plus transfers in of \$50,000.00; \$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 \$38,750.00 anticipated revenues; \$38,750.00 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 \$7,000.00 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 \$105,850.00 anticipated revenues plus prior year surplus of \$12,155.89, \$118,005.89 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Sheriff Revolving Fund, Fund 248.

IT IS FURTHER NOTED, of the \$1,122,936.00 anticipated revenues; \$1,122,936.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Special Election Fund, Fund 249.

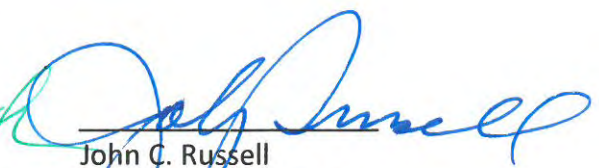
IT IS FURTHER NOTED, of the \$291,476.00 anticipated revenues, \$219,084.00 is hereby appropriated, apportioned, and set aside for the payment of proposed expenditures of the Election Services Fund, Fund 251.

Done this 9th day of January 2020 in Springfield, Missouri, County of Greene.

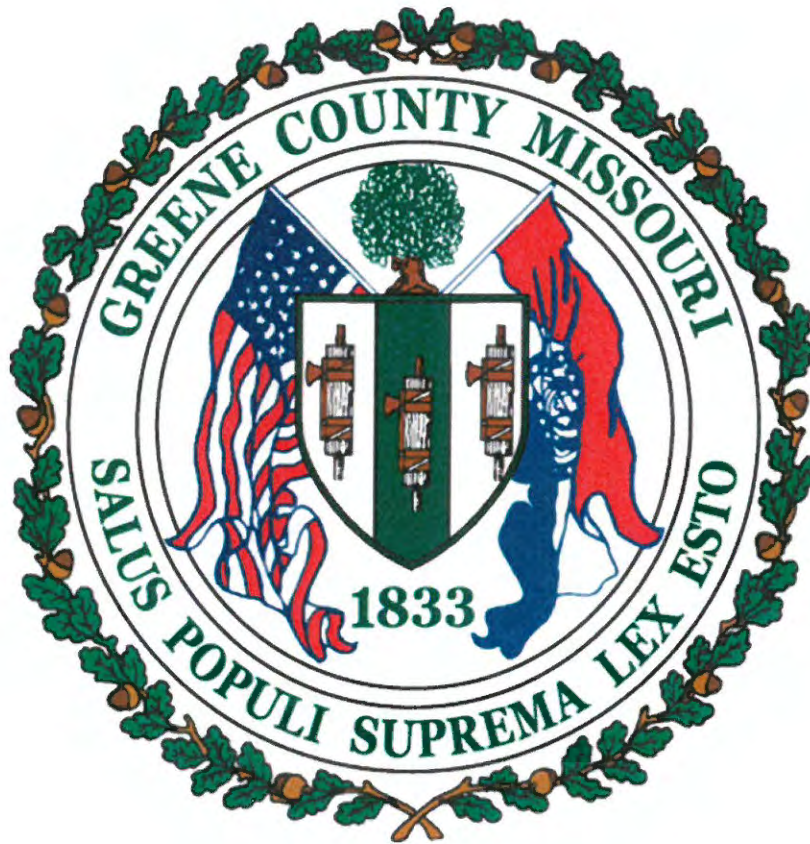
THE GREENE COUNTY COMMISSION


Bob Dixon
Presiding Commissioner


Harold Bengsch
Commissioner District 1


John C. Russell
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. The informational packets include any salary and benefit estimates for review and changes and past information related to other cost categories. A training session on the spreadsheets is made available to any Officeholders and Department Heads 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.

A designee of the Presiding Judge of the 31st Circuit Court shall meet, no later than August 17, with designees of the County Commission and Budget Officer to discuss and confer the Circuit Court's estimates of its requirements for expenditures and its estimates of its revenues. All budget requests and the Court order 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 a year after a Commissioner's term expires.)

- **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 17:** Statutory meeting deadline for Circuit Court and County Commission to meet regarding the Circuit Court, Circuit Clerk, and Juvenile Office upcoming Court-Ordered budgets.
- **September 1:** Statutory deadline for submitting budget requests to Budget Officer.
- **September 10:** Budget Officer prepares and submits budget requests for offices or departments having not submitted requests.
- **September and October:** Budget Officer reviews budget requests and meets with Officeholders and Department Heads, as well as the County Commission, as necessary.
- **November 15:** Statutory deadline for Budget Officer to present Recommended Budget to County Commission.
- **November 15 through January 10 (January 30):** Public Hearings held regarding the Recommended Budget.
- **January 10:** Statutory deadline for adoption of budget by the County Commission. (The statutory deadline is January 10, except in 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 the Union and Confederate Armies used the courthouse as a hospital, prison, and barracks. 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 Missouri" is the motto of the State of Missouri, which translates, "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.



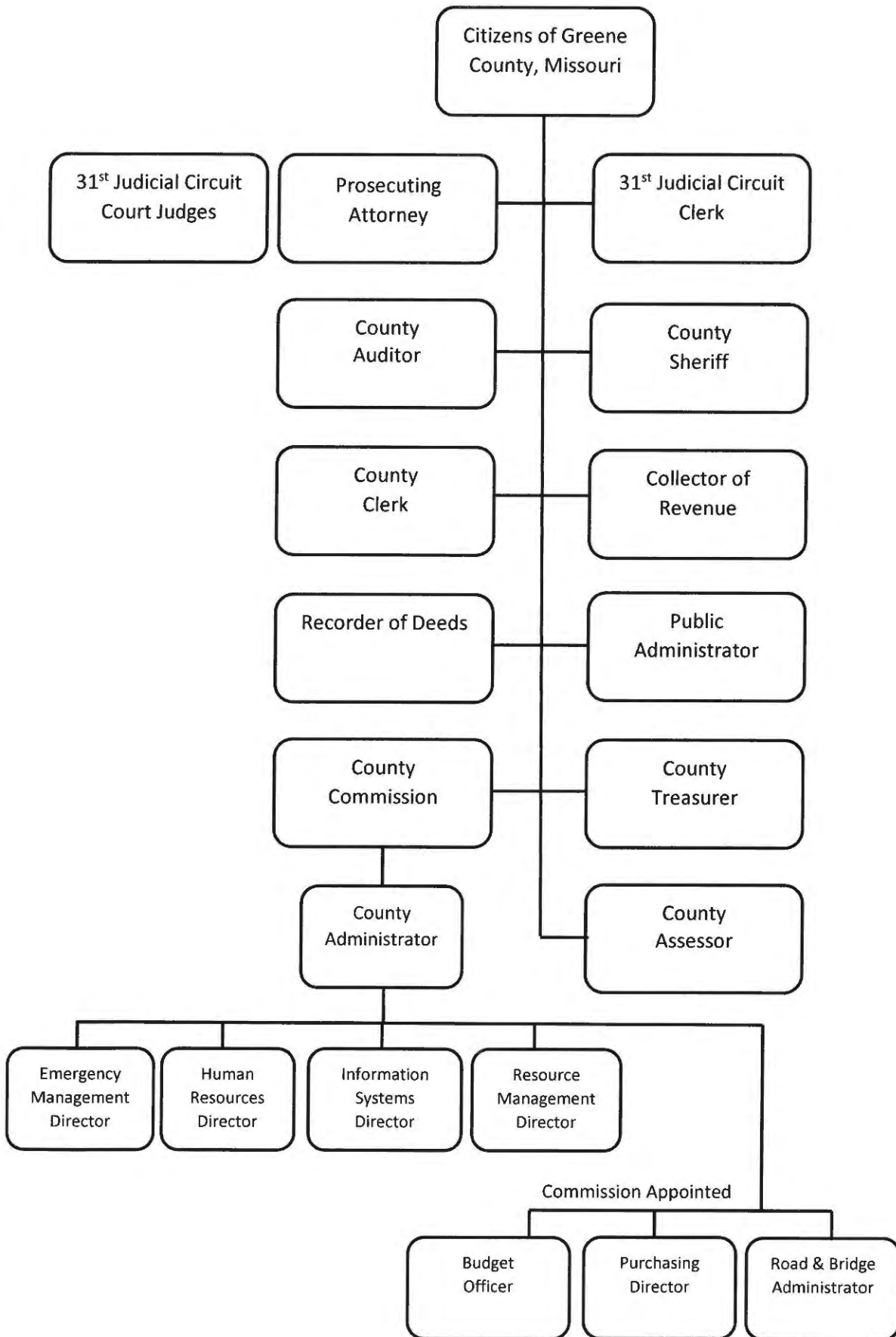
Mission Statement

"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 allows 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 the State legislature
- Vote of the people required to change from Statutory to Home Rule Charter
- \$5,204,806,790 assessed valuation
- Covers 433,829 acres (677.86 square miles)
- 1,243 miles of road
- 217 bridge structures of 20' or more
- 672 bridge structures under 20'
- 1,009 platted subdivisions
- 13 elected officials providing administrative services, law enforcement, and judicial services
- 12 judges and six 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 the County budget.

CIRCUIT CLERK

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

CIRCUIT COURT

- 12 judges and six court commissioners
- Salaries paid by the State (office space and supplies paid by the 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 claims 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 filing for office
- Prints and distributes ballots
- Certifies election results
- Maintains records of professional licenses
- Issues liquor licenses
- Receives applications for notaries public
- 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
- Approves 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
 - Medical Examiner
 - Pre-Trial Services
 - Public Information Office
 - Purchasing
 - Resource Management
 - Road and Bridge

PROSECUTING ATTORNEY

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

PUBLIC ADMINISTRATOR

- Administers estates and guardianships of indigents and clients

RECORDER OF DEEDS

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

SHERIFF

- Chief law enforcement officer
- Oversees jail

TREASURER

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

County Office Directory

31st Judicial Court

Michael Cordonnier, Div. 1 Circuit Judge (Presiding).....	Judicial Court.....	417-868-4078
David Jones, Div. 2 Circuit Judge.....	Judicial Court.....	417-868-4086
Jason Brown, Div. 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
Becky Borthwick, Div. 6 Circuit Judge.....	Judicial Court.....	417-829-6613
Jerry Harmison, Div. 21 Associate Court Judge.....	Judicial Court.....	417-868-4099
Margaret Holden-Palmietto, Div. 22 Associate Court Judge.....	Judicial Court.....	417-868-4107
Andy Hosmer, Div. 23 Associate Court Judge.....	Judicial Court.....	417-868-4095
Mark A. Powell, Div. 23 Associate Court Judge.....	Judicial Court.....	417-829-6546
Becky Borthwick, Div. 25 Associate Court Judge (Acting).....	Judicial Court.....	417-829-6613
Ron Carrier, Div. 26 Associate Court Judge.....	Judicial Court.....	417-829-6005
Kevin Austin, 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.....	Historic Courthouse.....	417-868-4115
Building Operations, Franz Williams, Superintendent.....	Operations Center.....	417-868-4133
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
Elections.....	Historic Courthouse.....	417-829-6295
Voter Registration.....	Historic Courthouse.....	417-868-4060
County Commission		
Bob Dixon, Presiding Commissioner.....	Cox North Tower.....	417-868-4112
Harold Bengsch, Commissioner District 1.....	Cox North Tower.....	417-868-4112
John C. Russell, Commissioner District 2.....	Cox North Tower.....	417-868-4112

County Office Directory

Public Information Office , Donna Barton.....	Cox North Tower.....	417-868-4140
Emergency Management , Larry Woods, Director.....	Public Safety Center.....	417-829-6040
Environmental , Tyler Goodwyn, PE Stormwater Engineer.....	Historic Courthouse.....	417-868-4147
General Services , Paula Freeman, Manager.....	Operations Center.....	417-829-6501
Health Department , Clay Goddard, Director.....	227 E. Chestnut Expwy....	417-864-1658
Human Resources , Mailyn Jeffries, Director.....	Historic Courthouse.....	417-868-4116
Information Systems , Jess Kerr, Director.....	Historic Courthouse.....	417-868-4031
Juvenile , Bill Prince, Director		
Family Court & Juvenile Administration.....	Juvenile Court.....	417-868-4008
Greene County Youth Academy.....	Juvenile, GCYA.....	417-829-6399
Medical Examiner , Dieter Duff, M.D.....	Morgue.....	417-868-4822
Parks Department , Bob Belote, Director.....	1923 N. Weller Ave.....	417-864-1049
Planning and Zoning , Joel Binkley, AICP, Director.....	Historic Courthouse.....	417-868-4005
Pretrial Services , Natalie Gomez, Supervisor.....	Judicial Court.....	417-829-6578
Purchasing , Melissa Denney, Director.....	Cox North Tower.....	417-868-4012
Prosecuting Attorney , Dan Patterson.....	Cox North Tower.....	417-868-4061
Bad Checks/Delinquent Taxes.....	Cox North Tower.....	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 , David Yancey.....	Cox North Tower.....	417-868-4022
Recorder of Deeds , Cheryl Dawson-Spaulling.....	Historic Courthouse.....	417-868-4068
Resource Management , Kevin Barnes, PE.....	Historic Courthouse.....	417-868-4007
Riverbluff Cave Field House	2327 W. Farm Road 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 Court.....	417-868-4040
Jail.....	Justice Center.....	417-868-4048
Ozarks Headwaters Recycling & Materials Management 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. Robberson, GCYA 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

Cox North Tower.....	1443 N. Robberson Ave, Suites 600 & 1000
Greene County Historic Courthouse.....	940 N. Boonville Ave
Juvenile, GCYA (Former Admin Building).....	933 N. Robberson Ave
Greene County Archives and Record Center.....	1126 N. Boonville Ave
Judicial Courthouse.....	1010 N. Boonville Ave
Justice Center.....	1000 N. Boonville Ave
Juvenile Court.....	1111 N. Robberson Ave
Morgue.....	916 N. Campbell Ave
Operations Center.....	1200 N. Boonville Ave
Public Safety Center.....	330 W. Scott St.
Road and Bridge.....	2065 N. Clifton



Greene County Campus Springfield, MO



Cox North Tower

Operations Center

Archives

Elections Center

Juvenile

Judicial Courthouse

Justice Center

Juvenile, GCYA

Historic Courthouse

Public Safety Center

Morgue

Bob Dixon
Presiding Commissioner

Harold Bengsch
1st District Commissioner

John C. Russell
2nd District Commissioner



Shane Schoeller
Clerk of the Commission

Christopher J. Coulter, AICP
County Administrator

Megan Applegate
Executive Assistant

COUNTY COMMISSION
Greene County, Missouri
(417) 868-4112

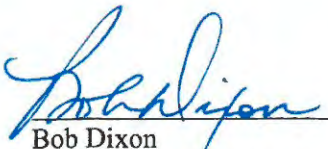
November 20, 2019


Officeholders
Department Heads
Employees

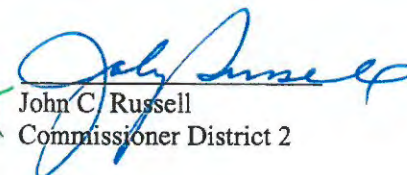
2020 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT

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

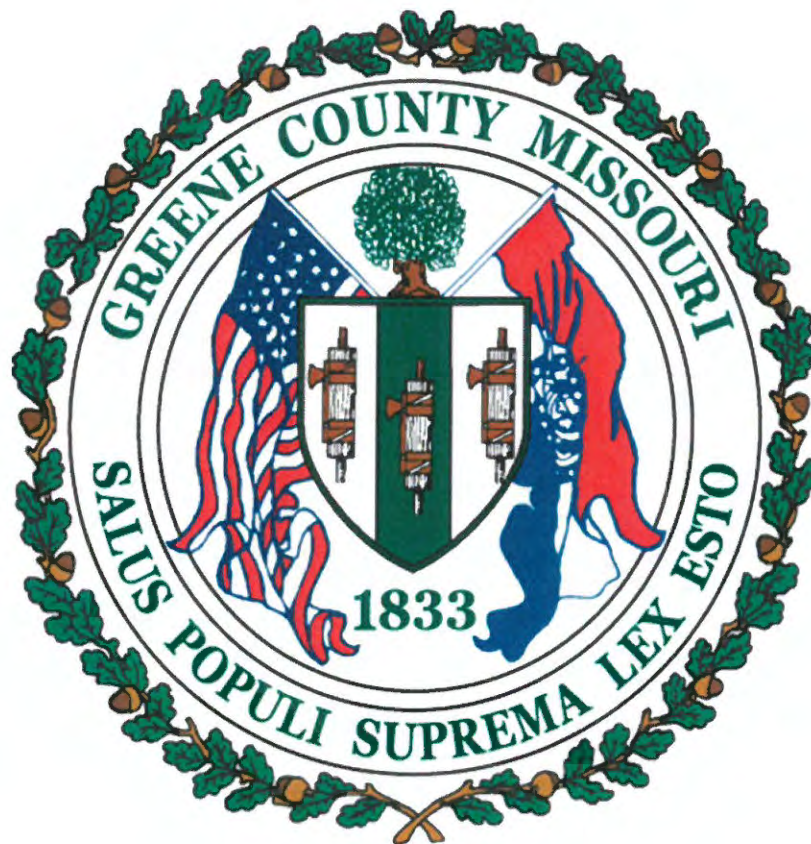
New Year's Day	Wednesday, January 1, 2020
Martin Luther King, Jr. Day	Monday, January 20, 2020
Lincoln Day	Wednesday, February 12, 2020
Washington's Birthday	Monday, February 17, 2020
Truman Day	Friday, May 8, 2020
Memorial Day	Monday, May 25, 2020
Independence Day	Friday, July 3, 2020
Labor Day	Monday, September 7, 2020
Columbus Day	Monday, October 12, 2020
Veterans Day	Wednesday, November 11, 2020
Thanksgiving Day	Thursday, November 26, 2020
Day After Thanksgiving	Friday, November 27, 2020
Christmas Day	Friday, December 25, 2020


Bob Dixon
Presiding Commissioner


Harold Bengsch
Commissioner District 1


John C. Russell
Commissioner District 2

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 09, 2020

Honorable Bob Dixon, Presiding Commissioner
Honorable Harold Bengsch, District 1 Commissioner
Honorable John C. Russell, 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 2020 Annual Budget for your approval. The 2020 Recommended Budget has been amended under your direction, following 31 public hearings and discussions. Total appropriations amount to \$233,745,400 with estimated total revenues of \$189,451,523. The overall difference is a reliance on previous years surplus revenues of \$44,293,877. This level of spending is due to previously issued bond funded projects. Cash balance is anticipated to grow \$2,149,671 in the two 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. The one half of one percent general revenue II sales tax passed by voters in 2017, has stabilized previous concerns with general revenue by providing additional building maintenance, equipment replacement, and cash reserves. The County is in a much stronger financial position than it has been in for decades. While this statement is true, some of this stability has come from cash balances in excess of planned reserves that will eventually be spent on promises made to taxpayers with the new sales tax. Commission is committed to preserving these promises which address the County's most pressing issues. Improving the infrastructure and efficiency of the justice system, which includes a new Sheriff's Office/Jail project, is our top priority.

Previously an increasing jail population causing increased jail costs, including the cost of holding prisoners in other counties, was projected to have dire consequences on the general revenue fund. General revenue was already supporting a 1997 law enforcement sales tax fund that could not afford promised jail operating costs. Additional jail costs, over the years, had been added directly to general revenue. In addition, the 2012 law enforcement sales tax fund began supporting the lease payments for a temporary jail facility. These payments had been reducing the fund balance and were not sustainable. Now the 2017 general sales tax is designed to support the bond payments for a new Sheriff's Office, Jail, renovated court facilities, and juvenile facilities. The new tax is also funding the cost of housing prisoners in other counties and making payments for and expanding the temporary jail facility.

Greene County issued \$64,470,000 of Certificates of Participation (appropriation bonds) in 2018. In July of 2018, in coordination with Greene County's bond issue, Moody's Investor Services conducted an analysis of Greene County using their rating methodology. They maintained the County's Aa2 general obligation limited tax rating and issued a rating of Aa3 for the new appropriation bonds. These ratings are very important to Greene County and the results have an impact on bond market interest rates, which has an impact funds available for services for our taxpayers. For this reason, during the last budget Commission made its intent known to duplicate the rating methodology to try to see ourselves as outside agencies see us. The budget office has performed that analysis and has worked with Commission to provide a means of increasing the ratios that the County can positively impact (about 60% of the scoring factors). Placing a priority on planning for cash and investment balances with the new tax, managing our level of average revenues compared to average expenditures, and planning debt with aggressive principal repayment schedules are all activities that will help improve our ratios and ratings for future bond issues.

The County expects to refinance two outstanding bonds in January of 2020. A significant principal payment will be made and the County will keep the same maturity date. In December of 2019, Moody's Investor Services conducted a new analysis of Greene County using their rating methodology. They maintained the same ratings as cited above. In addition, the County expects to pay off the remaining two sewer bonds and collect future tax assessments to repay the County over time.

Calendar year 2020 will be a pivotal year for the County. The anticipated decisions made in 2020 will have an impact on the County for the next 25 years. The cost estimates for the Sheriff's Office/Jail project will be finalized early in the year and the County will initiate a campus master planning process to prioritize remaining projects and to update estimates for the Judicial Courts renovation and Juvenile facilities.

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 2020 budget process by asking Office Holders and Department Heads to submit their 2020 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, 2019. The Requested Budget was presented at a public hearing the Commission on September 27, 2019. The Recommended Budget was presented at a public hearing to the Commission on November 15, 2019. Seventeen public meetings were held with Office Holders and Department Heads to discuss budget requests. Revisions made by the County Commission, during eleven public meetings, to increase or decrease the Recommended Budget have been included in this adopted budget as authorized by RSMo 50.610. A final public hearing was held on January 09, 2020 to review the final decisions. The 2020 budget process included 31 public meetings.

Economic Outlook

The Greene County unemployment rate was 2.0% as of October 2019, compared to 1.9% in October of 2018. In comparison, the unemployment rate for Missouri was 3.1%. The County has observed a slowing of the growth rate of local Sales Tax receipts since March of 2019. Due to this trend the County has budgeted 2020 Sales Tax flat with expected 2019 receipts.

Revenue Projections and Assumptions

Total revenues for the 2020 Budget are projected to decrease from 2019 Budget by 1.09% or -\$1,623,170 for the following major operating funds: General Revenue, Road & Bridge, Assessment, E-911, Sewer District, LEST I, Parks, and LEST II. This net decrease is primarily due a -\$5,150,000 decrease in Special Road Project Funds for the Road & Bridge Fund and a \$3,729,250 increases in boarding fees in the General Revenue Funds. Tax revenues comprise 77% of the revenue for the major operating funds and sales tax specifically represents 66%. Sales Tax Revenues were budgeted with no growth compared to anticipated Sales Tax Receipts for 2019.

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 \$28.74 million in 2020. The General Sales Tax is shared equally between the General Fund and the Road and Bridge Fund, with each estimated to receive approximately \$14.37 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. Over 63% or \$9.08 million is estimated to be distributed to the area municipalities of Greene County. The remaining 37% or \$5.29 million will be put towards activities in Juvenile Court, the Prosecuting Attorney Office, the Sheriff Office, Jail and maintenance of the two-way radio system. The County’s share of the LEST I tax is not sufficient to provide full funding for operations promised to voters. The County’s General fund will be required to transfer approximately \$1.33 million to help fund operations in the 2020 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 2020, the 2001 Parks Sales Tax is estimated to generate \$6.75 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 \$6.75 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 \$6.75 million in revenue in 2020. 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 \$7.19

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 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. 2020 will have \$580 thousand 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 infrastructure 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 2020 budget. Total appropriations for 2020 general revenue funds are \$62,823,943. Capital items total \$1,936,501, projected unspent contingency totals \$2,108,174, and projected budget savings from court order and small office vacancy savings is \$1,020,954. Net operating expenditures is estimated at \$57,758,314. The needed cash reserve is \$14,439,579 and the expected ending cash balance is \$22,988,213.*

- **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 2020 budget.*

Revenues

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

Adherence: *This policy will be met for the 2020 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 2020 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 2020 budget.*

Operating Budget

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

Adherence: *This policy will be met for the 2020 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 2020 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 2020.*

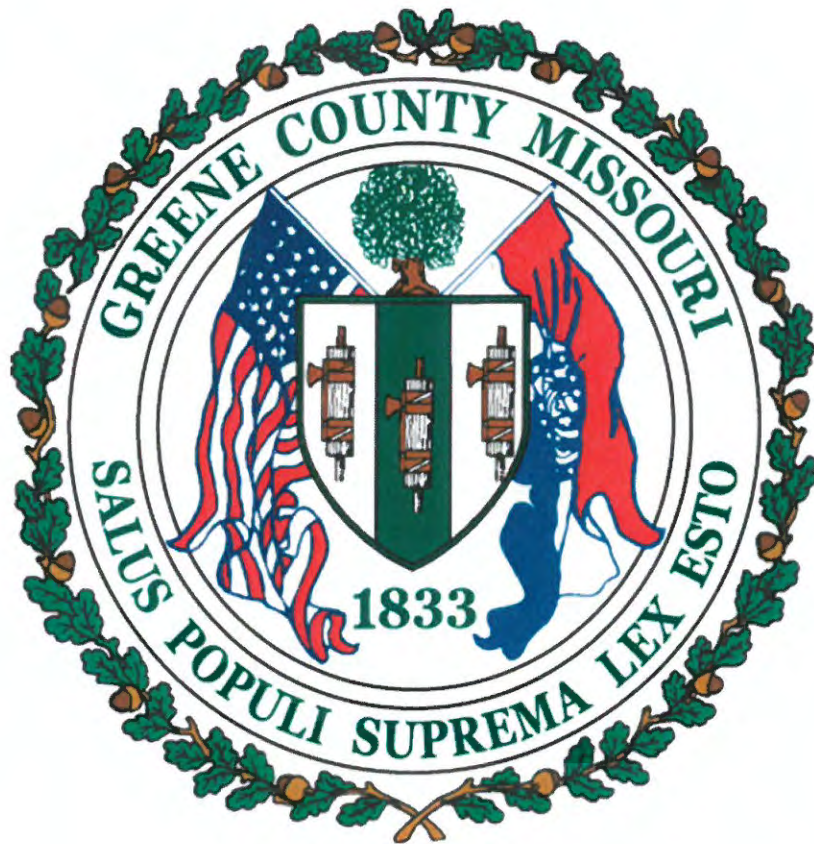
I would like to acknowledge Deputy Budget Officers Tina Phillips and Mike Cagle, for sharing responsibility and ownership of this project; Treasurer Justin Hill and Auditor Cindy Stein for their advice and recommendations; and finally the County Commission and County Administrator Chris Coulter, for 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. I would like to thank those individuals for taking the time to prepare and submit budget requests, for reviewing the recommended budget, for reviewing the budget numbers after the Commission decisions and for attending any of the 31 public meetings held to prepare this budget in a public and transparent manner. It is my honor and I take great pride in being able to present the 2020 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
2020 APPROPRIATED BUDGET SUMMARY

FUND #	101	102	201	202	203	204	205
FUND DESCRIPTION	General Revenue	General Revenue II	Road and Bridge	Assessment	Real Property Improvement	E-911	Sewer District
Estimated Cash Bal., January 1, 2020	1,557,508.59	19,281,033.53	26,299,861.56	4,656,134.13	46,622,342.22	4,966,103.00	304,162.24
<u>2020 Projected Receipts</u>							
Taxes	22,752,010.00	27,025,000.00	22,270,000.00	0.00	0.00	6,747,000.00	62,505.62
Collector Commission	3,460,600.00	0.00	(98,000.00)	0.00	0.00	0.00	0.00
Licenses & Permits	1,368,109.00	0.00	22,500.00	0.00	0.00	0.00	0.00
Fees & Charges	1,811,210.00	0.00	12,000.00	428,000.00	0.00	236,000.00	0.00
Federal Revenue	48,355.00	0.00	320,000.00	0.00	0.00	0.00	0.00
State Revenue	2,331,325.96	32,635.00	2,970,000.00	359,331.00	0.00	0.00	0.00
Other Jurisdiction Revenue	403,622.20	200,000.00	4,904,500.00	1,472,000.00	0.00	0.00	0.00
Other Revenue	11,210,422.00	0.00	510,900.00	1,600.00	0.00	2,500.00	0.00
Interest & Loan Proceeds	265,000.00	345,000.00	160,000.00	76,000.00	222,000.00	100,000.00	0.00
Total Estimated Revenues	43,650,654.16	27,602,635.00	31,071,900.00	2,336,931.00	222,000.00	7,085,500.00	62,505.62
Net Transfers	(2,447,221.44)	(6,961,582.31)	(106,050.00)	0.00	1,358,764.32	(2,882,583.08)	258,298.70
Total Available	42,760,941.31	39,922,086.22	57,265,711.56	6,993,065.13	48,203,106.54	9,169,019.92	624,966.56
<u>2020 Recommended Expenses</u>							
Salaries and Benefits	31,088,774.87	6,283,297.38	8,714,909.27	1,722,969.75	0.00	5,086,936.00	0.00
Contractual	6,229,842.30	6,772,379.67	2,782,147.25	206,290.00	0.00	259,187.00	5,000.00
Travel, Training, Dues & Subscriptions*	830,064.97	81,411.60	485,000.00	51,620.00	0.00	36,200.00	0.00
Maintenance	1,116,156.21	1,386,476.84	522,582.03	180,010.00	0.00	720,077.00	0.00
Supplies	2,471,565.95	435,656.53	8,154,000.00	137,200.00	0.00	21,300.00	0.00
Capital and Equipment	381,661.00	1,554,840.00	11,215,643.36	38,841.25	47,259,414.32	590,811.32	262,868.00
Other	431,366.00	1,131,500.00	0.00	0.00	0.00	0.00	357,098.56
Grants	367,275.28	153,500.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	2,108,174.14	1,022,157.00	0.00	0.00	215,000.00	0.00
Total Expenditures	42,916,706.58	19,907,236.16	32,896,438.91	2,336,931.00	47,259,414.32	6,929,511.32	624,966.56
Projected Savings	1,020,954.07	2,108,174.14	1,022,157.00	0.00	0.00	215,000.00	262,868.00
Balance, December 31, 2020	865,188.80	22,123,024.20	25,391,429.65	4,656,134.13	943,692.22	2,454,508.60	262,868.00

GREENE COUNTY, MISSOURI
2020 APPROPRIATED BUDGET SUMMARY

206 Law Enforcement Sales Tax I	207 Park Sales Tax	208 Senior Services Fund	216 Law Enforcement Sales Tax II	301 Bond Fund	Custodial & Discretionary	Total All Funds
0.00	122,622.45	1,389,263.42	764,708.52	5,867,383.10	10,556,943.89	122,388,066.65
14,370,000.00	13,494,000.00	2,646,000.00	7,186,000.00	804,400.00	20,695,033.00	138,051,948.62
0.00	0.00	(42,000.00)	0.00	0.00	0.00	3,320,600.00
0.00	0.00	0.00	0.00	0.00	0.00	1,390,609.00
0.00	0.00	0.00	0.00	0.00	1,833,730.00	4,320,940.00
0.00	0.00	0.00	0.00	0.00	0.00	368,355.00
56,867.22	0.00	0.00	73,000.00	0.00	240,949.00	6,064,108.18
0.00	0.00	0.00	0.00	0.00	0.00	6,980,122.20
0.00	0.00	40,000.00	10,000.00	0.00	3,536,250.34	15,311,672.34
0.00	0.00	63,000.00	18,000.00	12,225,237.48	168,930.00	13,643,167.48
14,426,867.22	13,494,000.00	2,707,000.00	7,287,000.00	13,029,637.48	26,474,892.34	189,451,522.82
1,331,472.02	(746,408.71)	0.00	0.00	10,362,610.50	(167,300.00)	0.00
15,758,339.24	12,870,213.74	4,096,263.42	8,051,708.52	29,259,631.08	36,864,536.23	311,839,589.47
6,402,547.12	0.00	0.00	6,571,777.32	0.00	10,079,063.94	75,950,275.65
46,215.00	19,993.74	13,000.00	131,717.88	0.00	845,307.84	17,311,080.68
0.00	0.00	2,500.00	180,028.28	0.00	142,550.00	1,809,374.85
237,277.68	0.00	0.00	43,256.27	0.00	706,768.00	4,912,604.03
0.00	0.00	1,900.00	26,584.33	0.00	4,112,695.00	15,360,901.81
0.00	0.00	500.00	605,680.00	30,000.00	3,404,044.00	65,344,303.25
9,082,857.00	12,850,220.00	0.00	15,000.00	14,006,002.64	5,097,085.00	42,971,129.20
0.00	0.00	2,689,100.00	0.00	0.00	3,230,524.00	6,440,399.28
0.00	0.00	300,000.00	0.00	0.00	0.00	3,645,331.14
15,768,896.80	12,870,213.74	3,007,000.00	7,574,044.08	14,036,002.64	27,618,037.78	233,745,399.89
10,557.56	0.00	300,000.00	27,474.65	0.00	0.00	4,967,185.42
0.00	0.00	1,389,263.42	505,139.09	15,223,628.44	9,246,498.45	83,061,375.00

Debt Service

2020 Requirements:

	Original Issue	Principal Outstanding January 1, 2020	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	10,855,000	1,115,000	623,533	911 Sales Tax, General Revenue, & IRS Tax Rebates 1
Taxable Special Obligation County Building Bonds, Series 2010E ("Recovery Zone Economic Development Bonds" - PSC Project)	6,455,000	5,320,000	320,000	321,605	911 Sales Tax, General Revenue, & IRS Tax Rebates 2
Special Obligation Parks Building Bonds, Series 2011B (Dan Kinney Park Project)	7,000,000	3,700,000	470,000	151,489	Park Sales Tax I - from Springfield portion
Qualified Energy Conservation Bonds, Series 2011	1,130,000	145,000	145,000	8,700	General Revenue, & IRS Tax Rebates
Total Special Obligation Bonds Payable	31,975,000	20,020,000	2,050,000	1,105,326	
Limited General Obligation Bonds, Series 2016A (Neighborhood Improvement District Projects)	14,320,000	11,855,000	825,000	483,125	Tax Assessments, Property Sales, General Revenue
Total Limited General Obligation Bonds Payable	14,320,000	11,855,000	825,000	483,125	
Certificates of Participation, Series 2018 (Capital Projects) Operations Center, Sheriff's Office/Jail, Courts Renovation	64,470,000	61,350,000	3,230,000	2,566,925	General Revenue
Total Certificates of Participation	64,470,000	61,350,000	3,230,000	2,566,925	
Election Equipment Lease	766,890	459,900	149,087	12,877	General Revenue, Election Services Fund
Total Equipment Leases	766,890	459,900	149,087	12,877	
Newport/Ridgecrest Sewer District Bond	196,044	84,894	19,857	4,002	Tax Assessments, General Revenue 3
Springday Hills Sewer District Bond	510,887	263,385	63,290	14,600	Tax Assessments, General Revenue 4
Total Special Assessment Debt with Governmental Commitment	706,931	348,279	83,147	18,601	
TOTAL DEBT SERVICE	\$ 112,238,821	\$ 94,033,179	\$ 6,337,233	\$ 4,186,855	

1 - Bond is anticipated to be refunded in January with a large principal reduction eliminating the 911 Sales Tax portion.

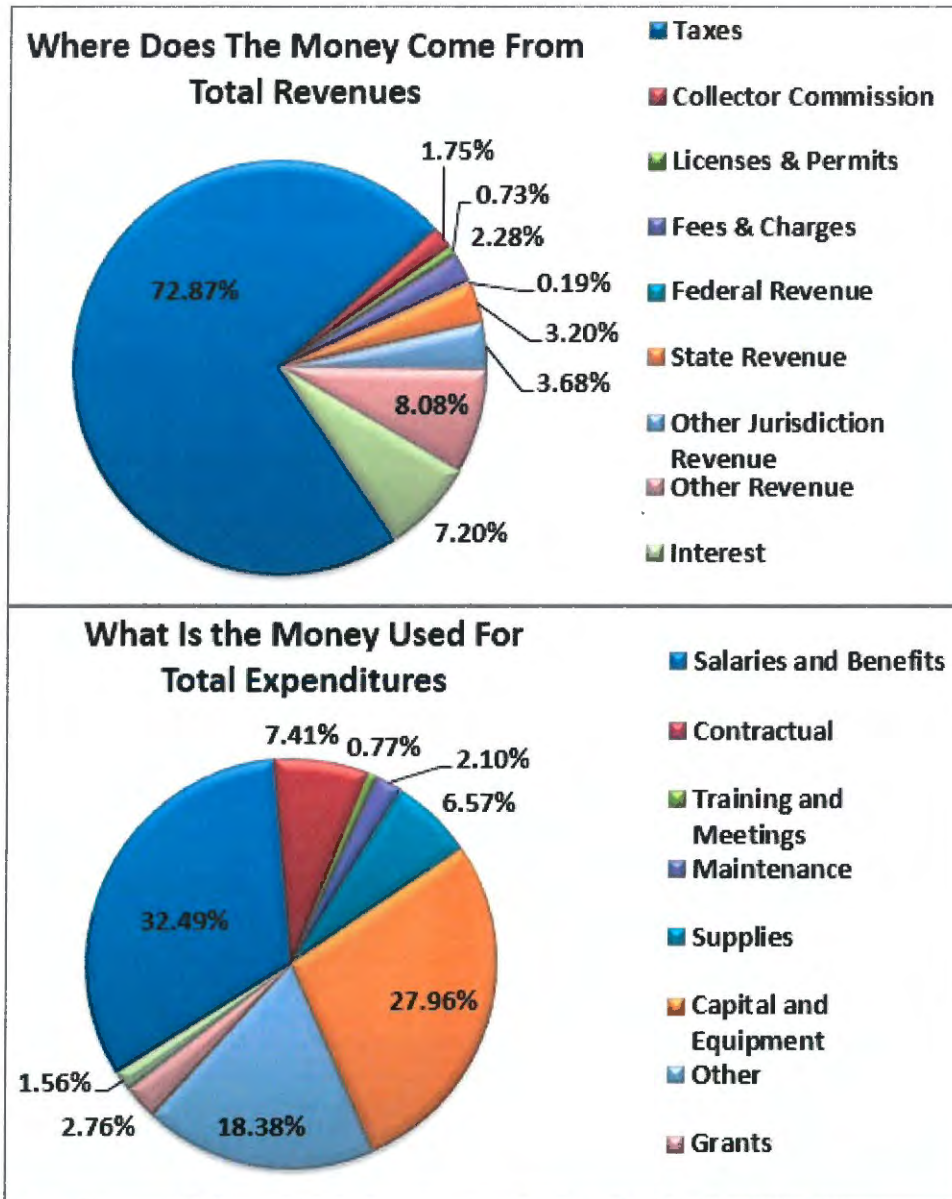
2 - Bond is anticipated to be refunded in January and combined with footnote 1 bond.

3 - Sewer Fund is anticipated to payoff this debt with a loan from General Revenue 2 Fund

3 - Sewer Fund is anticipated to payoff this debt with a loan from General Revenue 2 Fund

Financial Summaries

2020 Budget – All Funds



Where Does The Money Come From

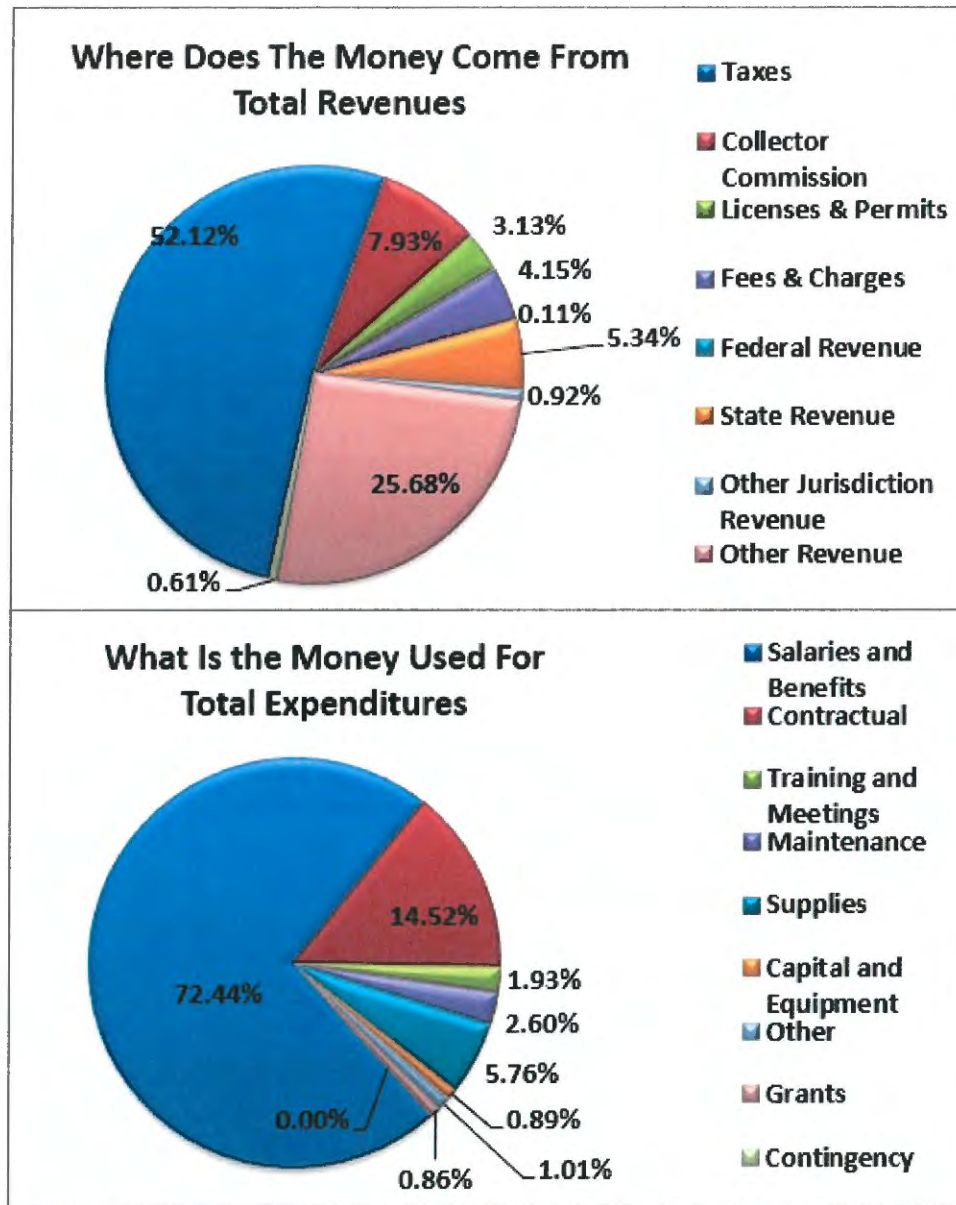
Taxes	\$ 138,051,949
Collector Commission	3,320,600
Licenses & Permits	1,390,609
Fees & Charges	4,320,940
Federal Revenue	368,355
State Revenue	6,064,108
Other Jurisdiction Revenue	6,980,122
Other Revenue	15,311,672
Interest	13,643,167
Subtotal Revenues	<u>189,451,523</u>
Fund Balance Used For Operations	<u>44,293,877</u>
Total Revenues	<u>\$ 233,745,400</u>

What Is The Money Used For

Salaries and Benefits	\$ 75,950,276
Contractual	17,311,081
Travel, Training, Dues & Subscriptions	1,809,375
Maintenance	4,912,604
Supplies	15,360,902
Capital and Equipment	65,344,303
Other	42,971,129
Grants	6,440,399
Contingency	3,645,331
Total	<u>\$ 233,745,400</u>

Financial Summaries - Continued

2020 Budget – General Fund I



Where Does The Money Come From

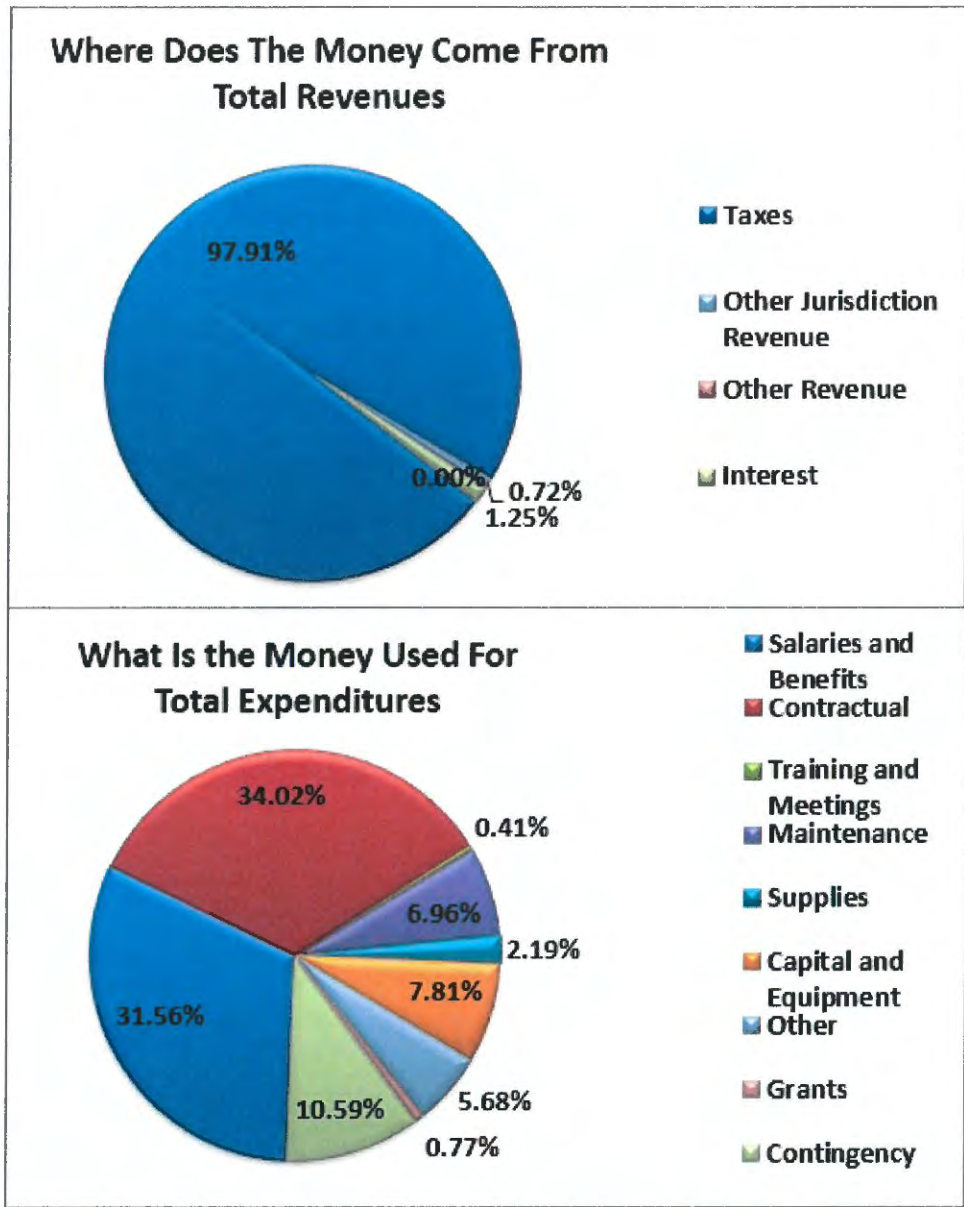
Taxes	\$ 22,752,010
Collector Commission	3,460,600
Licenses & Permits	1,368,109
Fees & Charges	1,811,210
Federal Revenue	48,355
State Revenue	2,331,326
Other Jurisdiction Revenue	403,622
Other Revenue	11,210,422
Interest	265,000
Subtotal Revenues	<u>43,650,654</u>
Fund Balance Used For Operations	<u>0</u>
Total Revenues	<u>\$ 43,650,654</u>

What Is The Money Used For

Salaries and Benefits	\$ 31,088,775
Contractual	6,229,842
Travel, Training, Dues & Subscriptions	830,065
Maintenance	1,116,156
Supplies	2,471,566
Capital and Equipment	381,661
Other	431,366
Grants	367,275
Contingency	0
Total	<u>\$ 42,916,707</u>

Financial Summaries - Continued

2020 Budget – General Fund II



Where Does The Money Come From

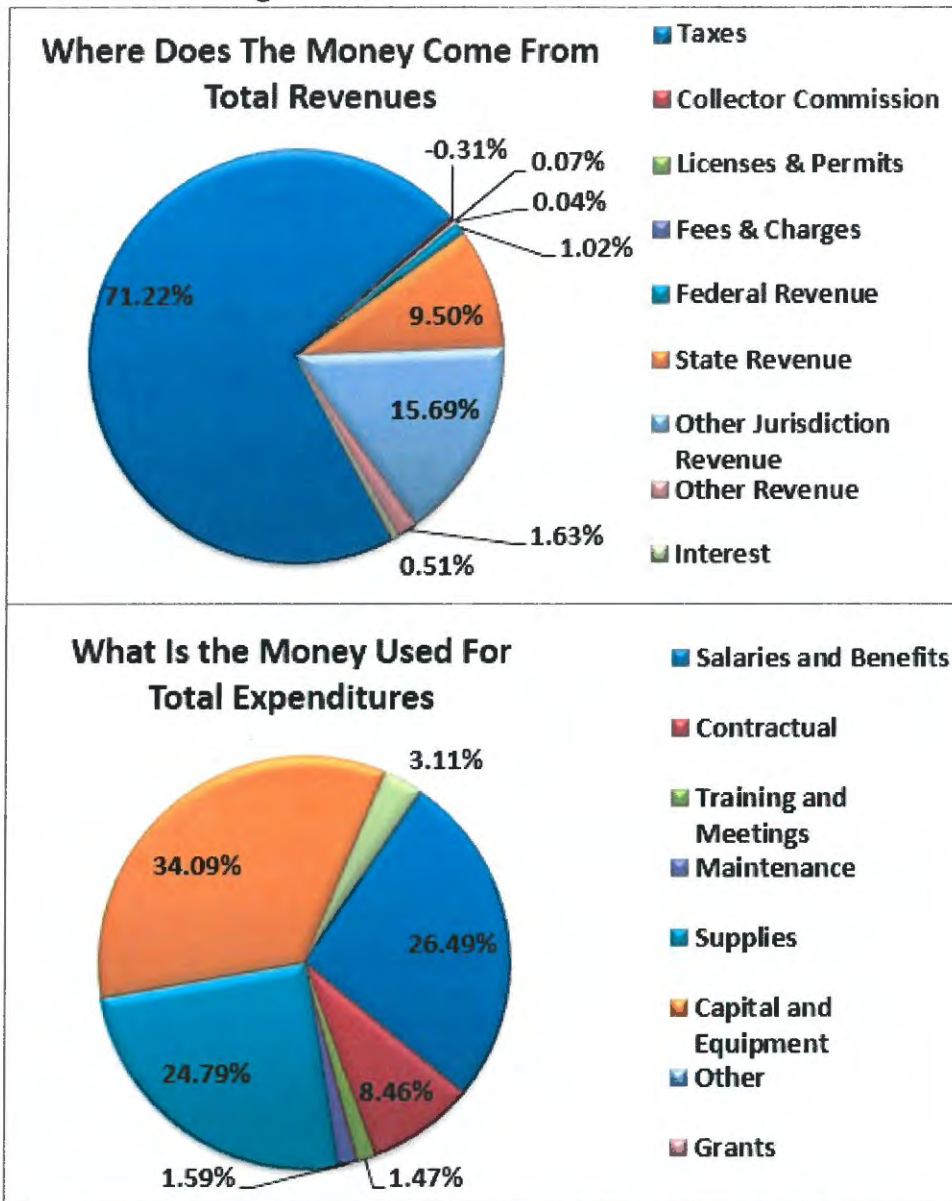
Taxes	\$ 27,025,000
Collector Commission	\$ -
Licenses & Permits	\$ -
Fees & Charges	\$ -
Federal Revenue	\$ -
State Revenue	\$ 32,635
Other Jurisdiction Revenue	\$ 200,000
Other Revenue	\$ -
Interest	\$ 345,000
Subtotal Revenues	<u>\$ 27,602,635</u>
Fund Balance Used For Operations	0
Total Revenues	<u>\$ 27,602,635</u>

What Is The Money Used For

Salaries and Benefits	\$ 6,283,297
Contractual	\$ 6,772,380
Travel, Training, Dues & Subscriptions	\$ 81,412
Maintenance	\$ 1,386,477
Supplies	\$ 435,657
Capital and Equipment	\$ 1,554,840
Other	\$ 1,131,500
Grants	\$ 153,500
Contingency	\$ 2,108,174
Total	<u>\$ 19,907,236</u>

Financial Summaries - Continued

2020 Budget – Road & Bridge Fund



Where Does The Money Come From

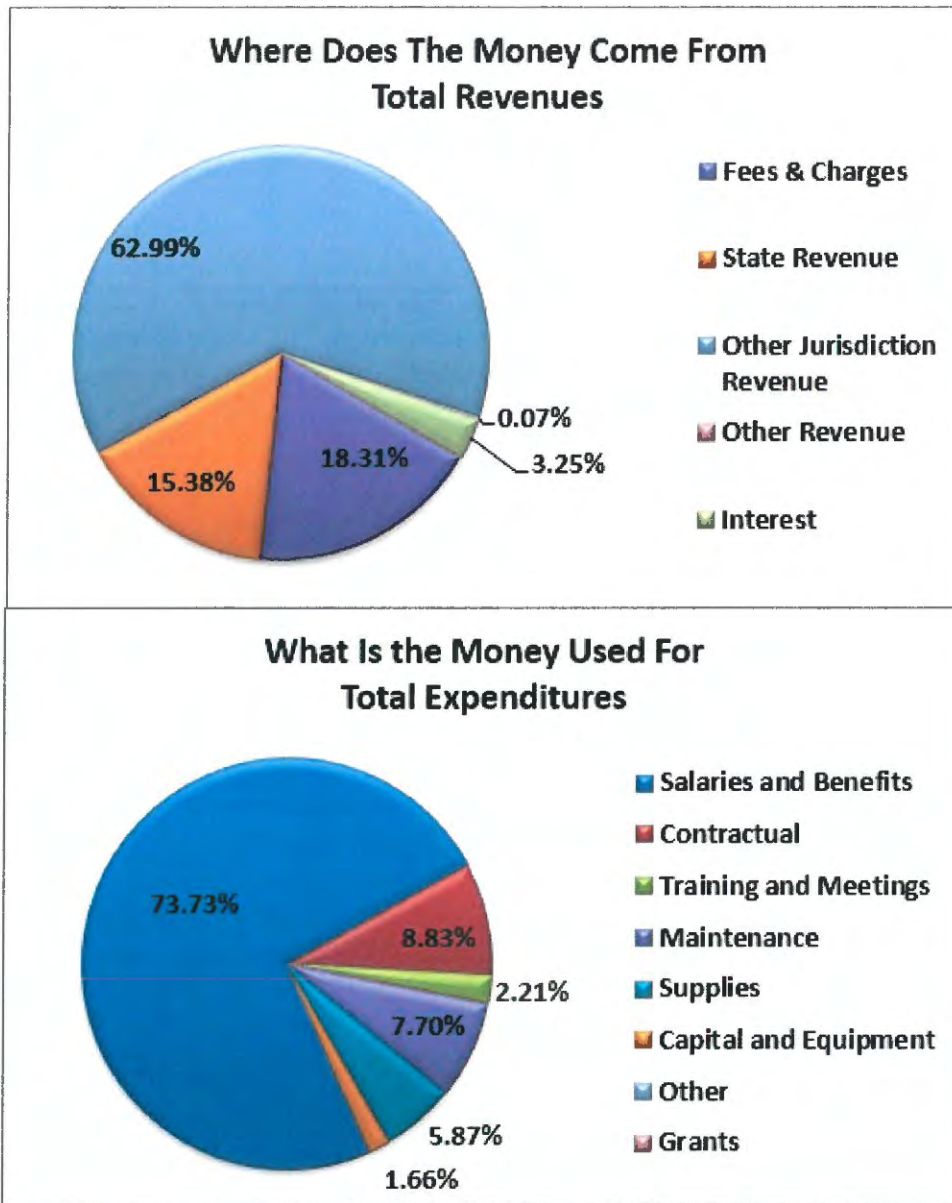
Taxes	\$ 22,270,000
Collector Commission	(98,000)
Licenses & Permits	22,500
Fees & Charges	12,000
Federal Revenue	320,000
State Revenue	2,970,000
Other Jurisdiction Revenue	4,904,500
Other Revenue	510,900
Interest	160,000
Subtotal Revenues	31,071,900
Fund Balance Used For Operations	1,824,539
Total Revenues	\$ 32,896,439

What Is The Money Used For

Salaries and Benefits	\$ 8,714,909
Contractual	2,782,147
Travel, Training, Dues & Subscriptions	485,000
Maintenance	522,582
Supplies	8,154,000
Capital and Equipment	11,215,643
Other	0
Grants	0
Contingency	1,022,157
Total	\$ 32,896,439

Financial Summaries - Continued

2020 Budget – Assessment Fund



Where Does The Money Come From

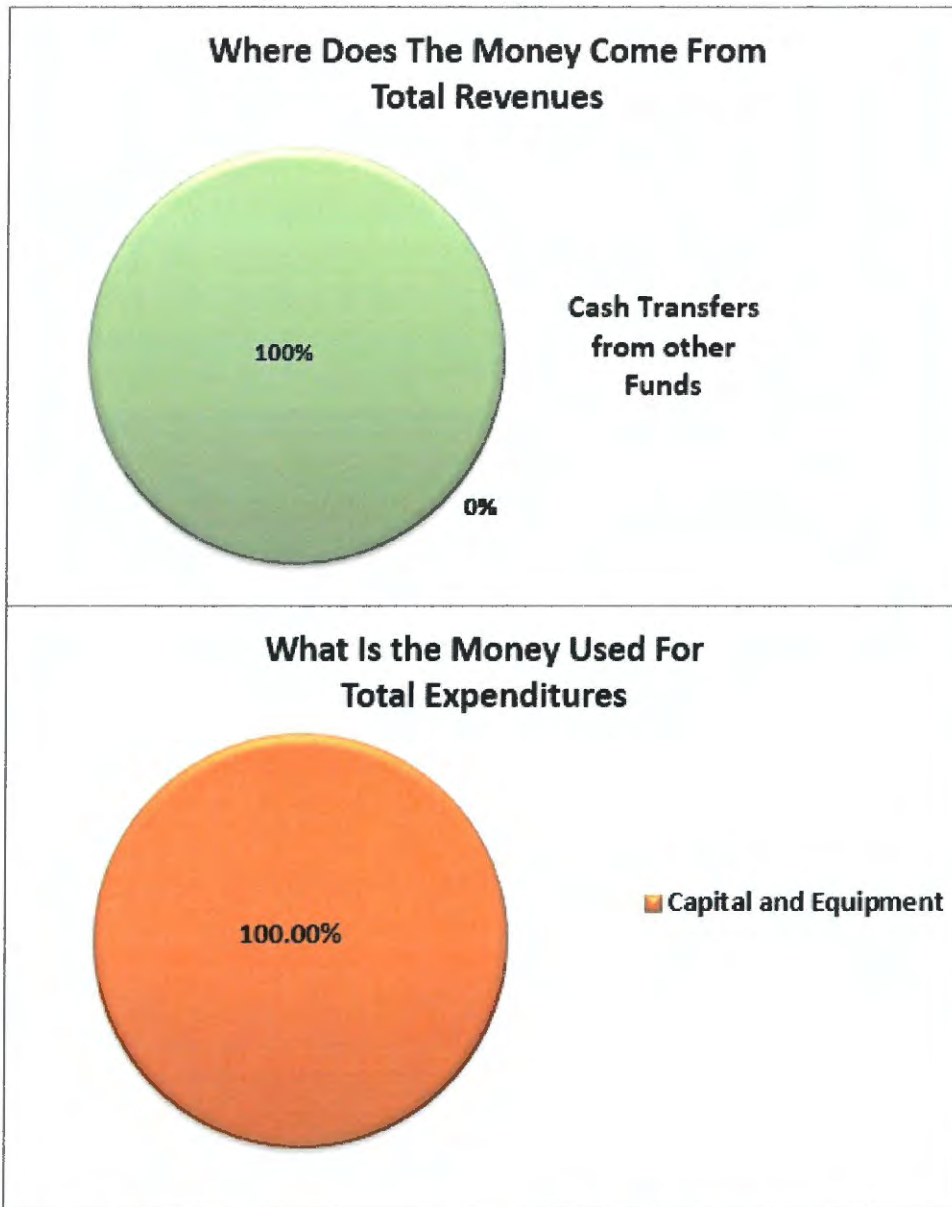
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges		428,000
Federal Revenue		0
State Revenue		359,331
Other Jurisdiction Revenue		1,472,000
Other Revenue		1,600
Interest		76,000
Subtotal Revenues		<u>2,336,931</u>
Fund Balance Used For Operations		0
Total Revenues	\$	<u><u>2,336,931</u></u>

What Is The Money Used For

Salaries and Benefits	\$	1,722,970
Contractual		206,290
Travel, Training, Dues & Subscriptions		51,620
Maintenance		180,010
Supplies		137,200
Capital and Equipment		38,841
Other		0
Grants		0
Contingency		0
Total	\$	<u><u>2,336,931</u></u>

Financial Summaries - Continued

2020 Budget – Real Property Improvement Fund



Where Does The Money Come From

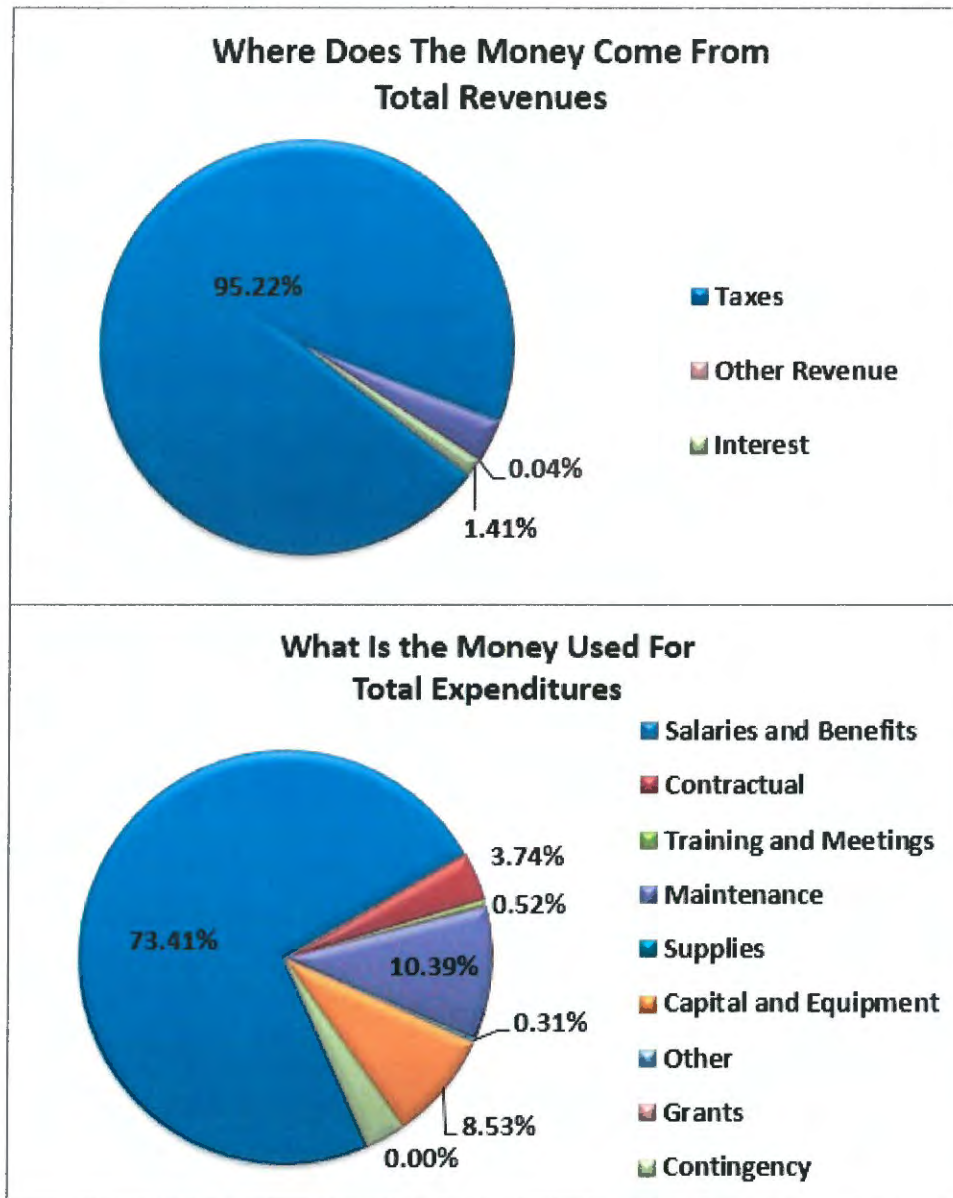
Taxes	\$	0
Collector Commission		0
Licenses & Permits		0
Fees & Charges		0
Federal Revenue		0
State Revenue		0
Other Jurisdiction Revenue		0
Other Revenue		0
Interest		222,000
Subtotal Revenues		<u>222,000</u>
Fund Balance Used For Operations		<u>47,037,414</u>
Total Revenues	\$	<u><u>47,259,414</u></u>

What Is The Money Used For

Salaries and Benefits	\$	0
Contractual		0
Travel, Training, Dues & Subscriptions		0
Maintenance		0
Supplies		0
Capital and Equipment		47,259,414
Other		0
Grants		0
Contingency		0
Total	\$	<u><u>47,259,414</u></u>

Financial Summaries - Continued

2020 Budget – E-911 Fund



Where Does The Money Come From

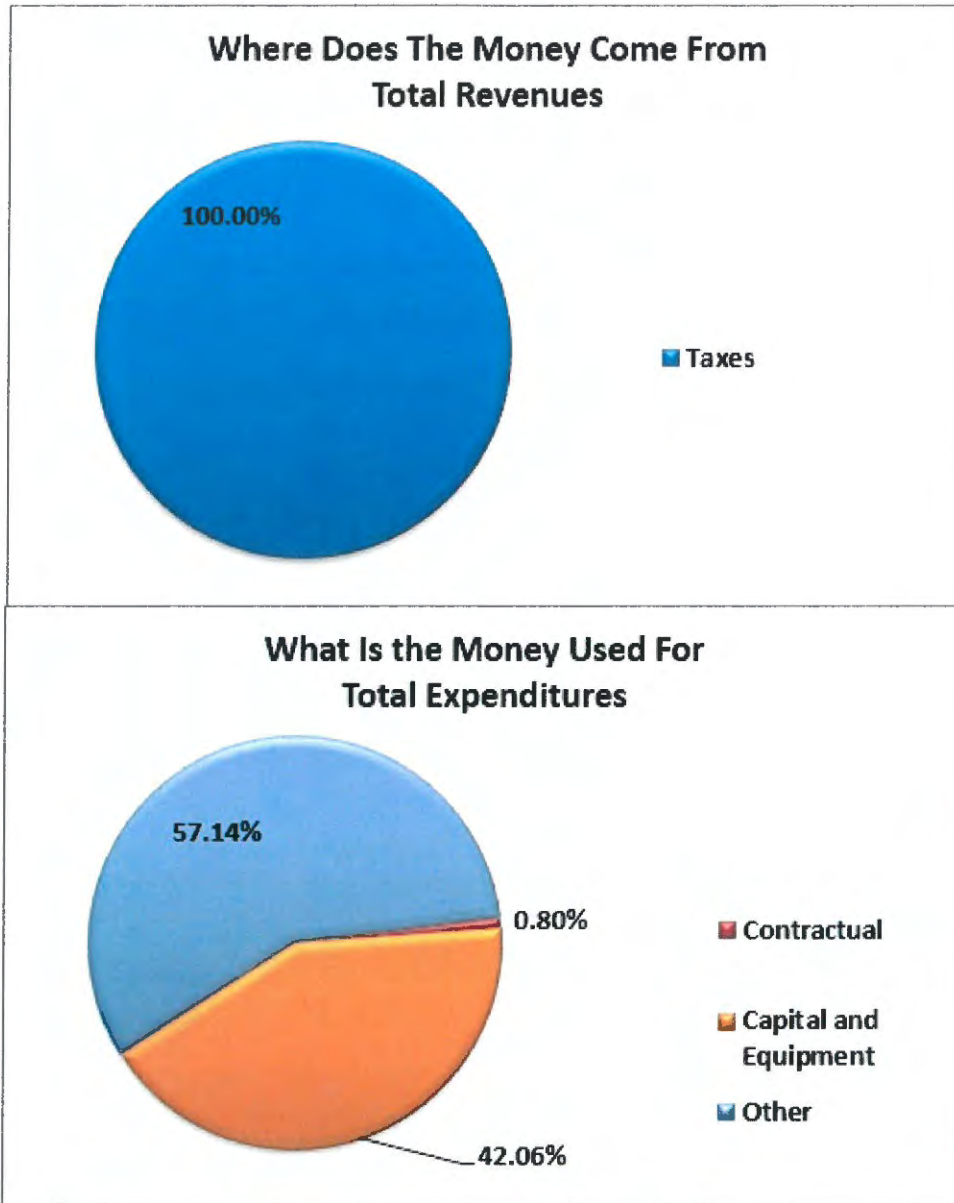
Taxes	\$ 6,747,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	236,000
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	2,500
Interest	100,000
Subtotal Revenues	<u>7,085,500</u>
Fund Balance Used For Operations	0
Total Revenues	<u>\$ 7,085,500</u>

What Is The Money Used For

Salaries and Benefits	\$ 5,086,936
Contractual	259,187
Travel, Training, Dues & Subscriptions	36,200
Maintenance	720,077
Supplies	21,300
Capital and Equipment	590,811
Other	0
Grants	0
Contingency	215,000
Total	<u>\$ 6,929,511</u>

Financial Summaries - Continued

2020 Budget – Sewer Fund



Where Does The Money Come From

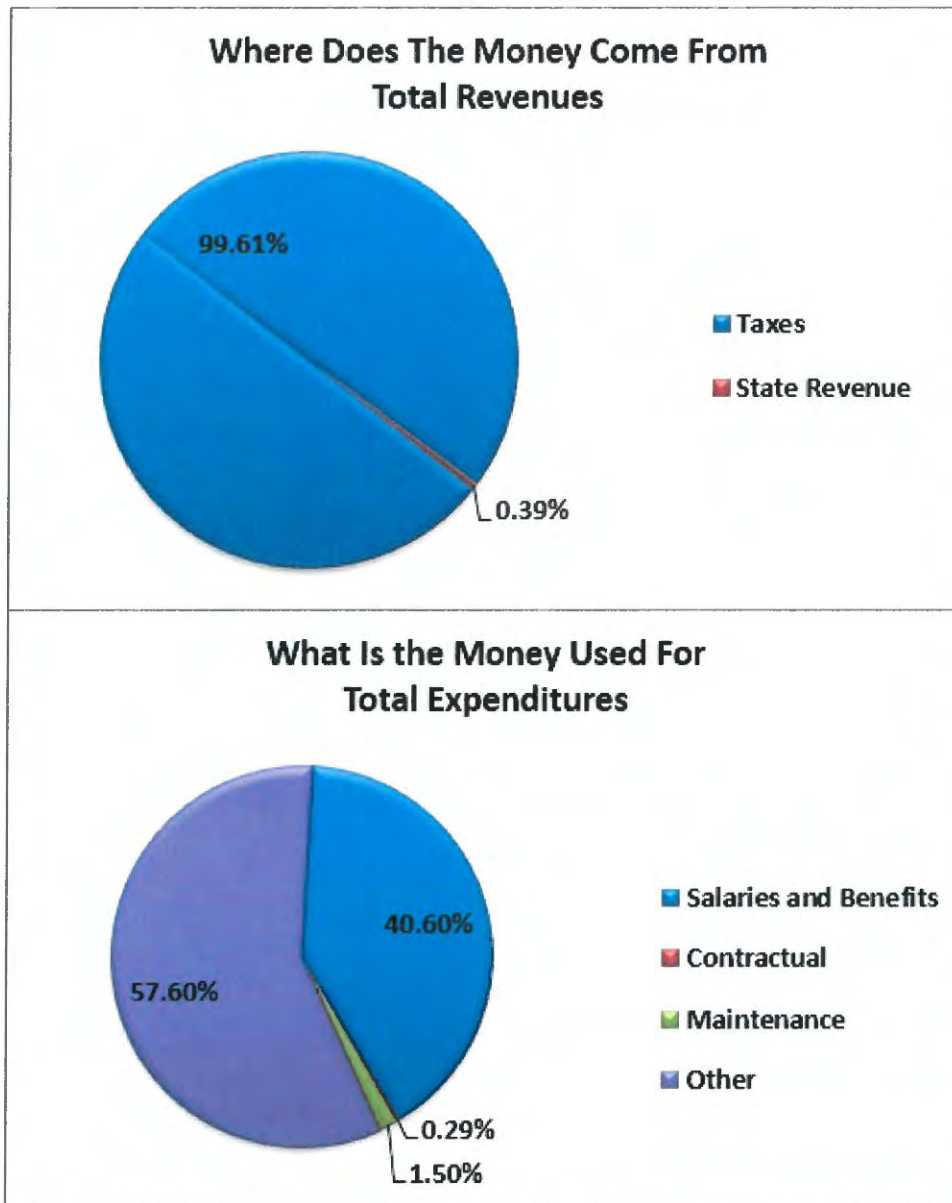
Taxes	\$ 62,506
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest	0
Subtotal Revenues	<u>62,506</u>
Fund Balance Used For Operations	<u>562,461</u>
Total Revenues	<u>\$ 624,967</u>

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	5,000
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	262,868
Other	357,099
Grants	0
Contingency	0
Total	<u>\$ 624,967</u>

Financial Summaries - Continued

2020 Budget – Law Enforcement Sales Tax I Fund



Where Does The Money Come From

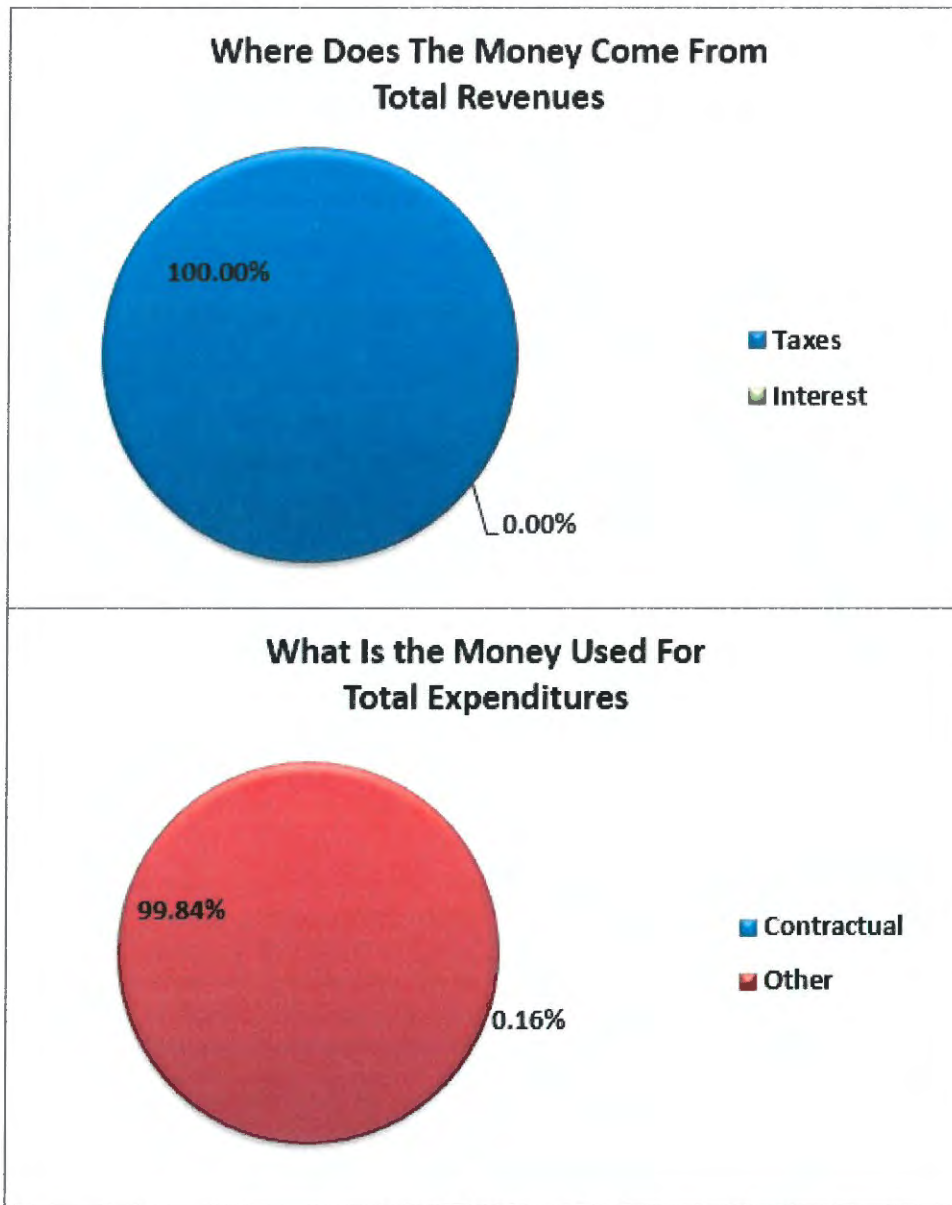
Taxes	\$ 14,370,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	56,867
Other Jurisdiction Revenue	0
Other Revenue	0
Interest	0
Subtotal Revenues	<u>14,426,867</u>
Fund Balance Used For Operations	<u>1,342,030</u>
Total Revenues	<u>\$ 15,768,897</u>

What Is The Money Used For

Salaries and Benefits	\$ 6,402,547
Contractual	46,215
Travel, Training, Dues & Subscriptions	0
Maintenance	237,278
Supplies	0
Capital and Equipment	0
Other	9,082,857
Grants	0
Contingency	0
Total	<u>\$ 15,768,897</u>

Financial Summaries - Continued

2020 Budget – Parks Tax Fund



Where Does The Money Come From

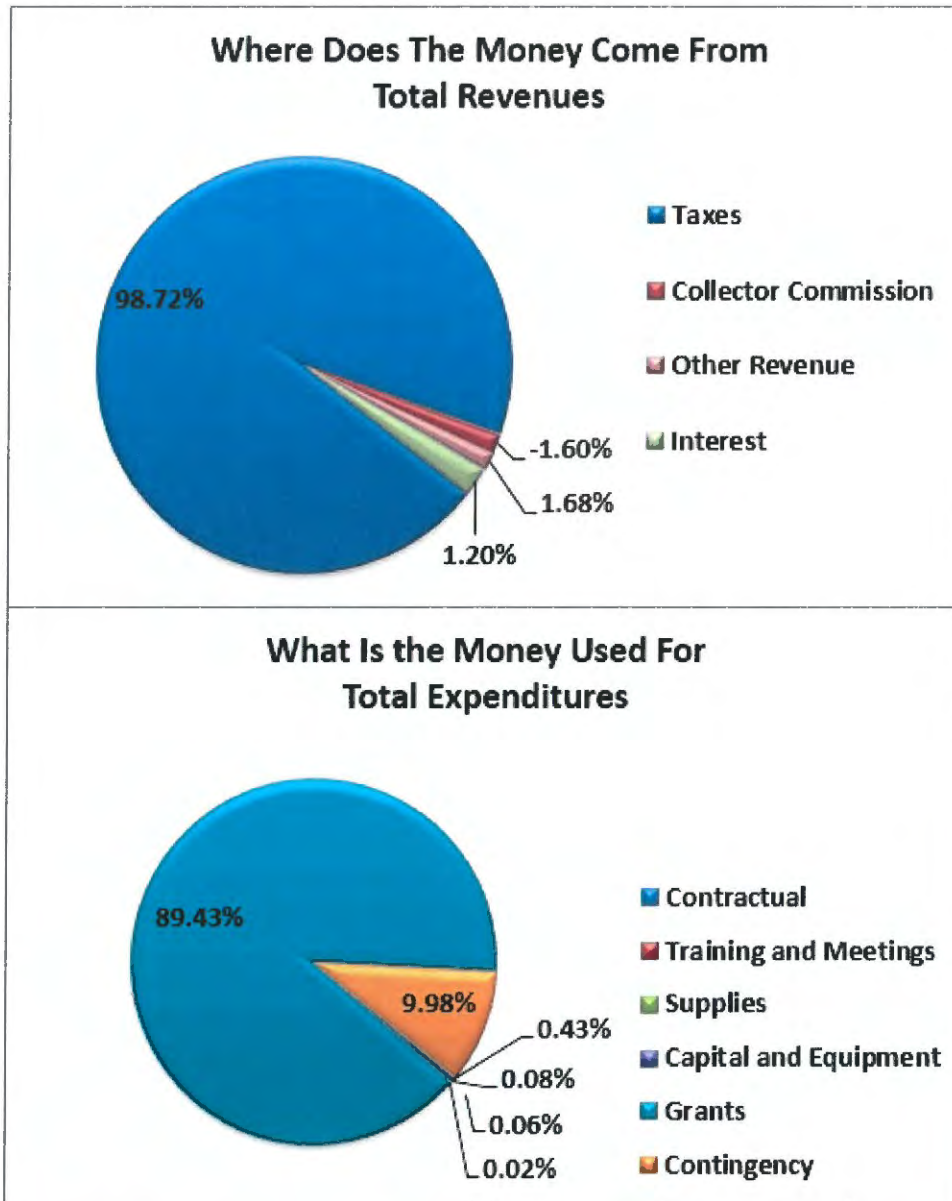
Taxes	\$ 13,494,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest	0
Subtotal Revenues	13,494,000
Fund Balance Used For Operations	0
Total Revenues	\$ 13,494,000

What Is The Money Used For

Salaries and Benefits	\$ -
Contractual	19,994
Travel, Training, Dues & Subscriptions	0
Maintenance	0
Supplies	0
Capital and Equipment	0
Other	12,850,220
Grants	0
Contingency	0
Total	\$ 12,870,214

Financial Summaries - Continued

2020 Budget – Senior Services Fund



Where Does The Money Come From

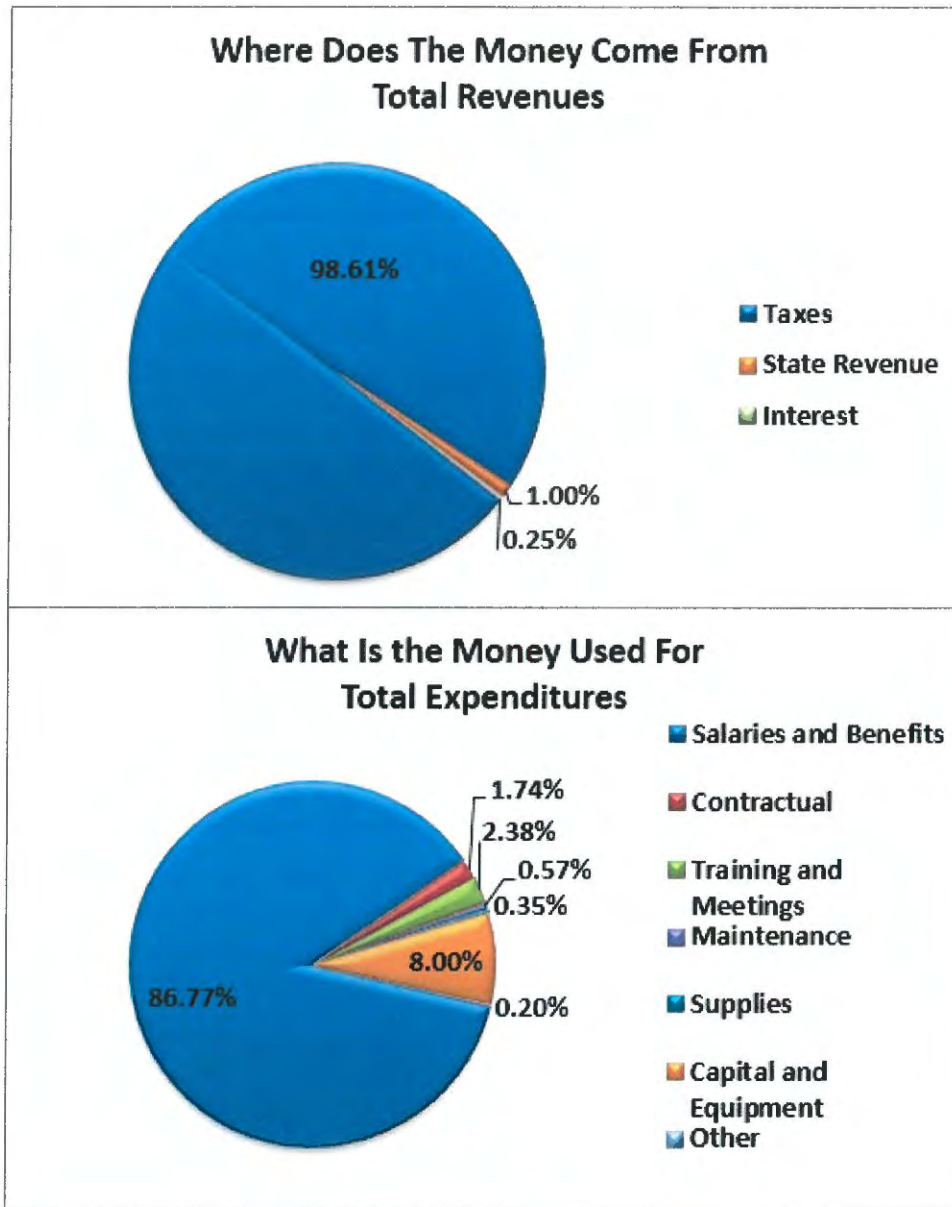
Taxes	\$ 2,646,000
Collector Commission	(42,000)
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	40,000
Interest	63,000
Subtotal Revenues	<u>2,707,000</u>
Fund Balance Used For Operations	<u>300,000</u>
Total Revenues	<u>\$ 3,007,000</u>

What Is The Money Used For

Salaries and Benefits	\$ 0
Contractual	13,000
Travel, Training, Dues & Subscriptions	2,500
Maintenance	0
Supplies	1,900
Capital and Equipment	500
Other	0
Grants	2,689,100
Contingency	300,000
Total	<u>\$ 3,007,000</u>

Financial Summaries - Continued

2020 Budget – Law Enforcement Sales Tax II Fund



Where Does The Money Come From

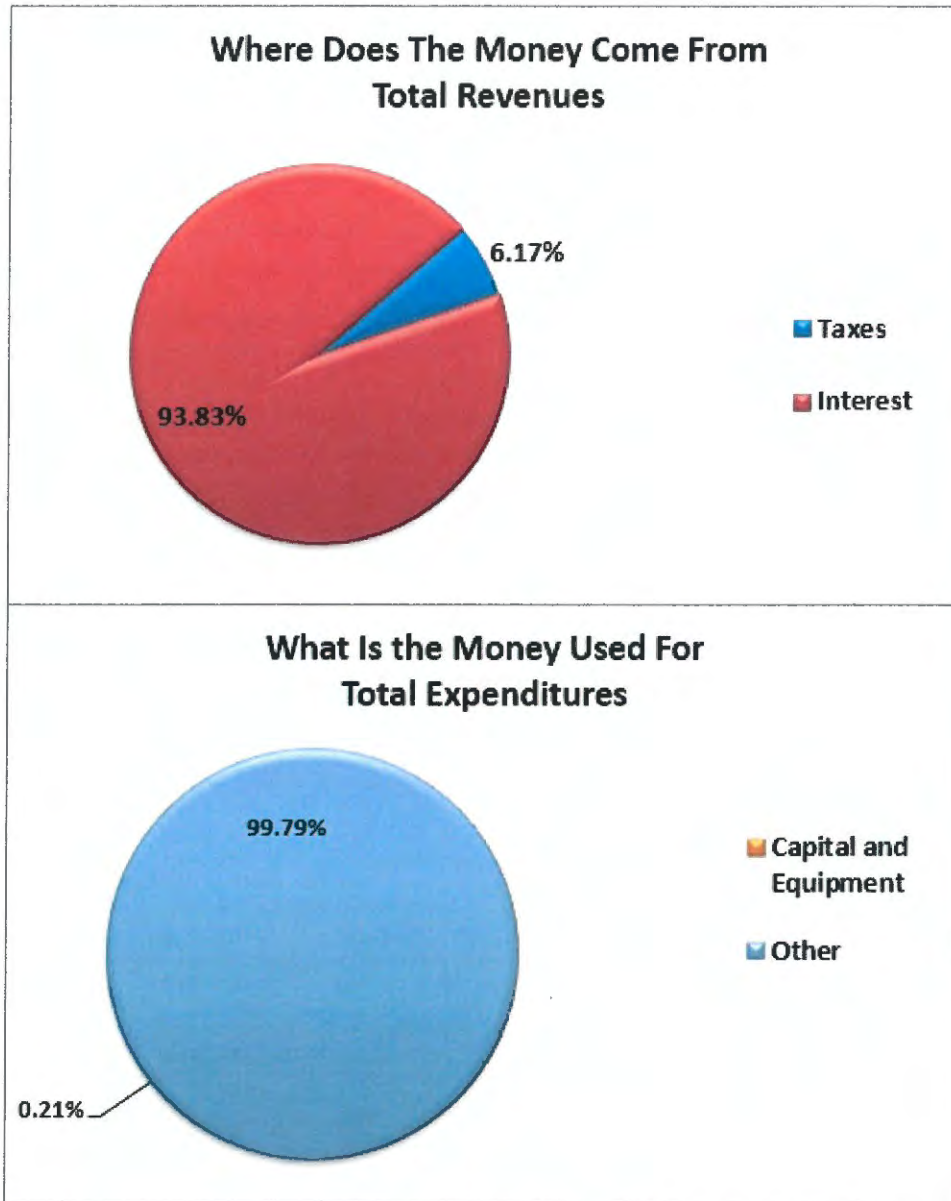
Taxes	\$ 7,186,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	73,000
Other Jurisdiction Revenue	0
Other Revenue	10,000
Interest	18,000
Subtotal Revenues	<u>7,287,000</u>
Fund Balance Used For Operations	287,044
Total Revenues	<u>\$ 7,574,044</u>

What Is The Money Used For

Salaries and Benefits	\$ 6,571,777
Contractual	131,718
Travel, Training, Dues & Subscriptions	180,028
Maintenance	43,256
Supplies	26,584
Capital and Equipment	605,680
Other	15,000
Grants	0
Contingency	0
Total	<u>\$ 7,574,044</u>

Financial Summaries - Continued

2020 Budget – Bond Fund



Where Does The Money Come From

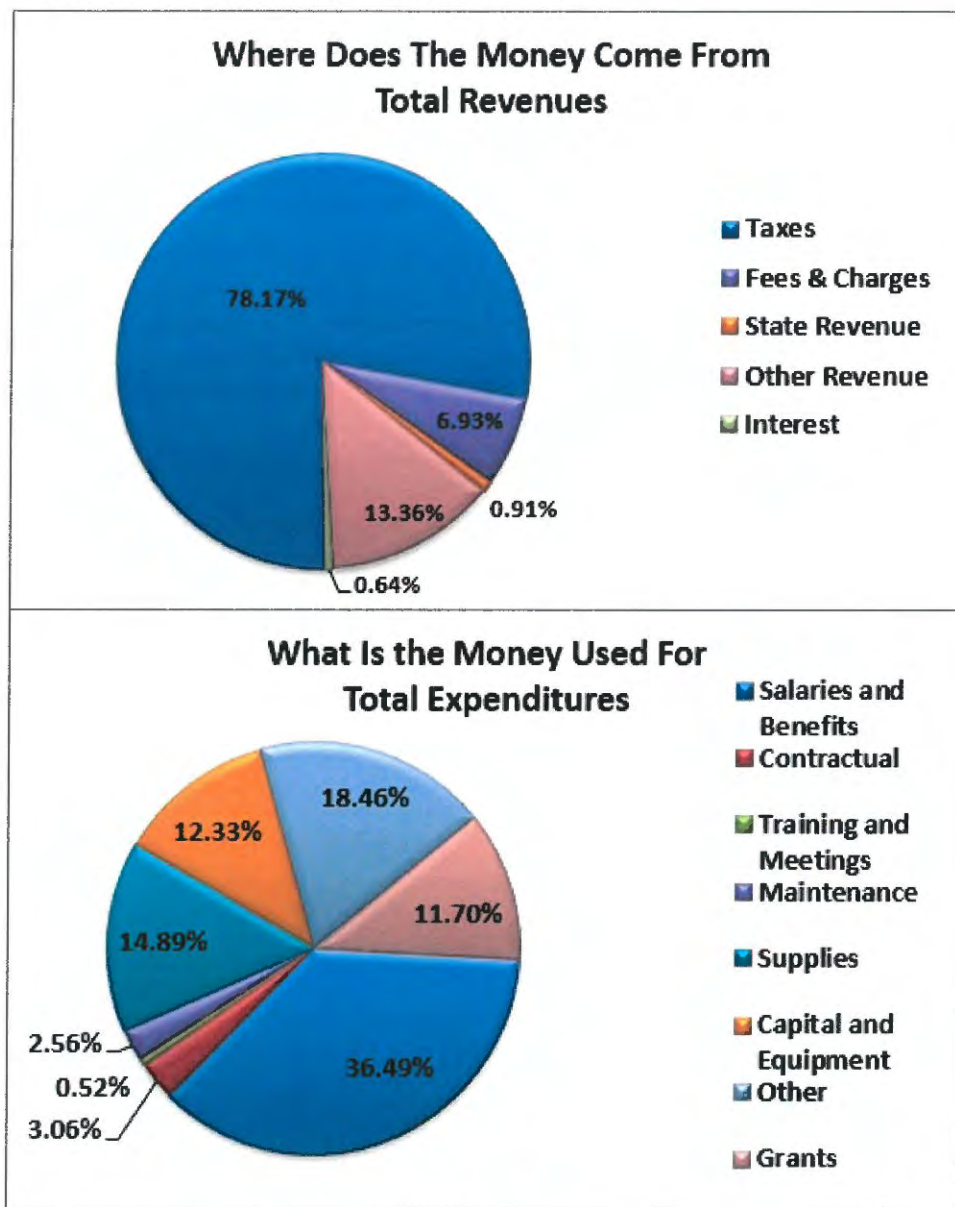
Taxes	\$ 804,400
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	0
Interest	12,225,237
Subtotal Revenues	13,029,637
Fund Balance Used For Operations	1,006,365
Total Revenues	\$ 14,036,003

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	14,006,003
Grants	0
Contingency	0
Total	\$ 14,036,003

Financial Summaries - Continued

2020 Budget – Miscellaneous Custodial Funds



Where Does The Money Come From

Taxes	\$ 20,695,033
Collector Commission	0
Licenses & Permits	0
Fees & Charges	1,833,730
Federal Revenue	0
State Revenue	240,949
Other Jurisdiction Revenue	0
Other Revenue	3,536,250
Interest	168,930
Subtotal Revenues	<u>26,474,892</u>
Fund Balance Used For Operations	<u>1,143,145</u>
Total Revenues	<u>\$ 27,618,038</u>

What Is The Money Used For

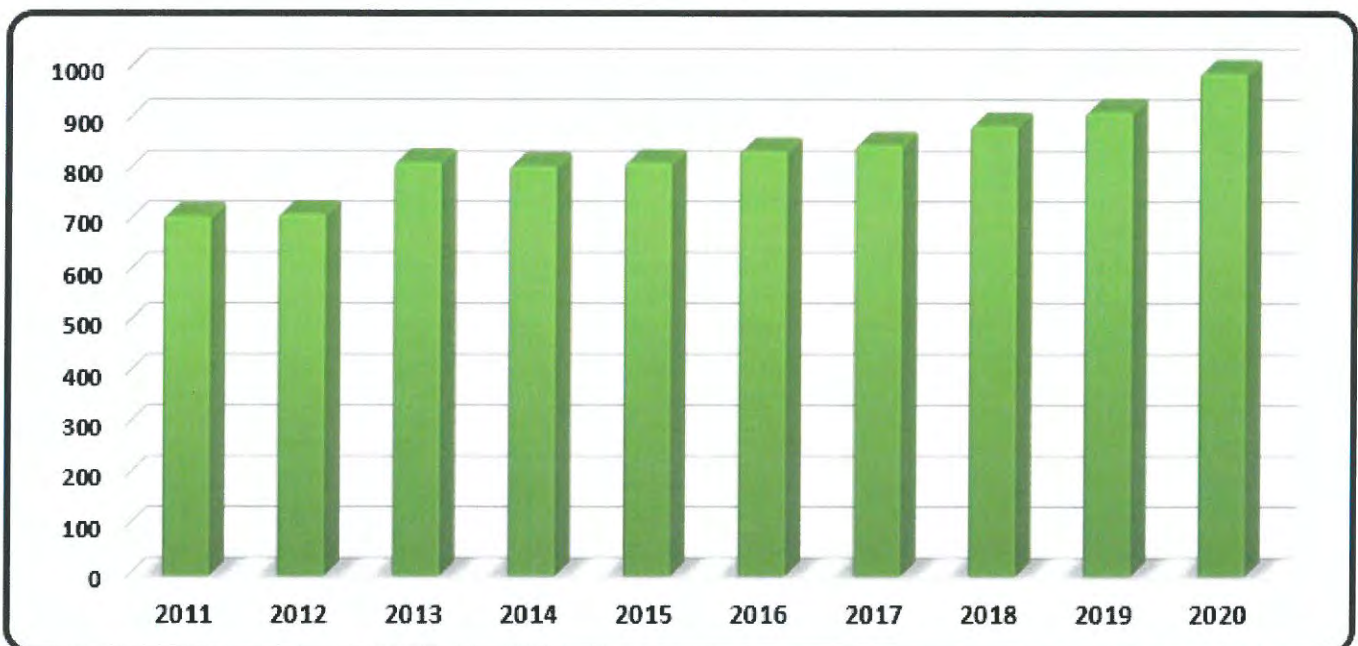
Salaries and Benefits	\$ 10,079,064
Contractual	845,308
Travel, Training, Dues & Subscriptions	142,550
Maintenance	706,768
Supplies	4,112,695
Capital and Equipment	3,404,044
Other	5,097,085
Grants	3,230,524
Contingency	0
Total	<u>\$ 27,618,038</u>

Personnel Summaries

Fund	Department	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
101	Circuit Courts	19	18	17	18	21	22	21	22	22	23
101	Juvenile Courts/Detention/Grants	59	61	59	58	59	62	57	59	62	58
101	Prosecuting Attorney/Title IV-D	58	58	54	50	55	61	61	63	63	62
101	Sheriff/HIDTA	85	89	89	89	88	89	89	89	84	83
101	Jail	82	82	82	82	83	83	91	84	86	104
101	Auditor	6	6	6	6	7	7	7	7	7	7
101	Collector	7	10	10	8	8	7	9	9	9	9
101	County Clerk	12	13	12	12	12	12	12	12	14	15
101	Public Administrator	8	9	9	9	9	10	10	10	10	10
101	Recorder of Deeds	9	9	9	9	9	9	9	9	8	8
101	Treasurer	2.75	3	3	3	3	3	3	3	3	3
101	County Commission	4	4	4	4	4	4	4	4	3	3
101	Public Information Officer	1	0	0	0	0	1	1	1	1	1
101	Budget Office	2	2	2	2	2	2	2	2	2	2
101	Human Resources	3	2.5	2.5	3	3	5	5	5	5	5
101	Purchasing	4	4	4	3	3	3	3	3	3	3
101	General Services	7	7	6	5	5	5	5	5	5	5
101	Pretrial	2	3	3	3	3	3	3	3	4	4
101	Medical Examiner	0	0	0	0	0	0	0	4	4	4
101	Information Systems	22	24	25	25	25	23	22	23	23	24
101	Emergency Mgmt/Pre-Disaster	8	7	8	7	8	10	10	10	10	10
101	County Administrator	1.75	1.5	1.5	0	1	2	1	2	3	3
101	Building Operations	24	21	21	20	19	21	21	21	22	22
101	Resource Management	17	15	14	12	12	20	20	13	14	17
	TOTAL GENERAL REVENUE I	443.5	449	441	428	439	464	466	463	467	485
Fund											
102	Prosecuting Attorney	0	0	0	0	0	0	0	26	24	22
102	Sheriff	0	0	0	0	0	0	0	1	1	1
102	Jail	0	0	0	0	0	0	0	0	23	78
102	Budget Office	0	0	0	0	0	0	0	1	1	1
102	Human Resources	0	0	0	0	0	0	0	2	2	2
102	Purchasing	0	0	0	0	0	0	0	1	1	1
102	Pretrial	0	0	0	0	0	0	0	2	2	2
102	Information Systems	0	0	0	0	0	0	0	2	3	3
102	Building Operations	0	0	0	0	0	0	0	0	0	1
102	Resource Management	0	0	0	0	0	0	0	7	7	9
	TOTAL GENERAL REVENUE II	0	0	0	0	0	0	0	42	64	120

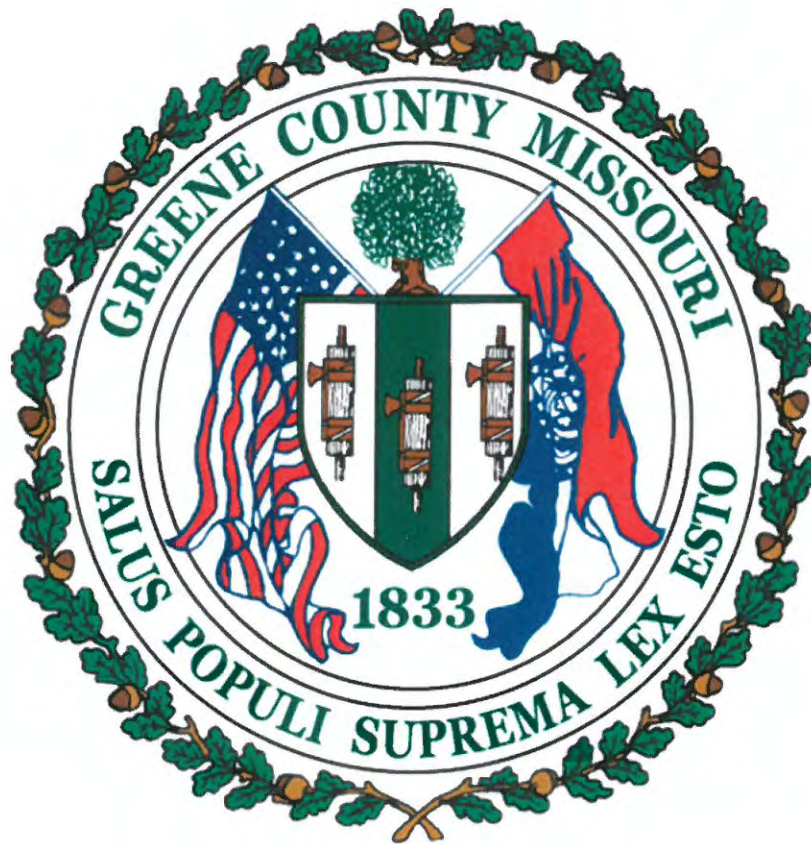
Personnel Summaries (continued)

Fund	Department	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
201	Road and Bridge	118.5	118.3	121	122	122	121	124	122	122	123
202	Assessment	30	30	30	30	30	30	31	31	31	31
207	Environmental Parks	4.75	3.75	3.75	3.5	3.5	0	0	0	0	0
206	Juvenile - LEST I	8	8	8	8	8	8	8	8	8	8
206	Prosecuting Attorney - LEST I	7	7	7	7	7	7	7	7	7	7
206	Sheriff - LEST I	12	12	12	12	12	12	12	12	13	12
206	Jail - LEST I	82	82	82	82	82	83	83	83	83	83
	TOTAL LEST I	109	109	109	109	109	110	110	110	111	110
216	Juvenile - LEST II	0	0	13	13	12	12	12	12	13	13
216	Prosecuting Attorney - LEST II	0	0	13	18	13	13	13	13	12	13
216	Sheriff - LEST II	0	0	33	33	34	34	34	34	34	35
216	Jail - LEST II	0	0	44	44	44	44	45	44	44	44
216	Pretrial - LEST II	0	0	2	2	2	2	2	2	2	2
	TOTAL LEST II	0	0	105	110	105	105	106	105	105	107
Various	Misc. Custodial Funds	2	2	4	4	4	6	11	13	13	13
	GRAND TOTAL - ALL FUNDS	707.8	712	813.8	806.5	812.5	836	848	886	913	989



General Revenue

Fund - 101



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-94-41101 Real Property	4,867,078.07	5,298,000.00	5,298,000.00	5,038,176.00	5,278,784.00	5,278,784.00	5,278,784.00
101-94-41102 Personal Property	1,136,306.36	1,174,000.00	1,174,000.00	1,076,188.00	1,127,583.00	1,127,583.00	1,127,583.00
101-94-41103 Railroad & Utility	134,073.19	130,000.00	138,000.00	145,886.00	152,853.00	152,853.00	152,853.00
101-94-41104 Sur Tax	1,059,585.74	1,044,000.00	1,044,000.00	1,059,585.74	1,068,000.00	1,068,000.00	1,068,000.00
101-94-41105 Payments in Lieu of Tax	16,659.77	18,000.00	18,000.00	18,447.94	18,000.00	18,000.00	18,000.00
101-94-41111 County Sales Tax	13,896,869.00	14,563,500.00	14,290,000.00	14,370,000.00	14,370,000.00	14,370,000.00	14,370,000.00
101-94-41121 MO-Financial Inst. Tax	25,352.57	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
101-94-41124 MO-Interest on State Tax	394.95	200.00	200.00	394.95	390.00	390.00	390.00
101-94-41127 MO-Domestic Stock Ins	67,375.91	150,000.00	150,000.00	298,000.00	200,000.00	200,000.00	200,000.00
101-94-41128 MO-Private Car Tax	31,448.28	30,000.00	32,000.00	31,448.28	31,400.00	31,400.00	31,400.00
101-94-41129 Telecable Franchise Fee	476,465.02	450,000.00	460,000.00	477,230.39	480,000.00	480,000.00	480,000.00
Total Taxes	21,711,608.86	22,882,700.00	22,629,200.00	22,540,357.30	22,752,010.00	22,752,010.00	22,752,010.00
101-96-42131 Collector Fees	-60,467.14	-60,000.00	-60,000.00	-60,336.65	-60,000.00	-60,000.00	-60,000.00
101-96-42132 Collector Assessment Fee	-38,828.50	-41,000.00	-41,000.00	-37,782.17	-38,000.00	-38,000.00	-38,000.00
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	3,084,737.17	2,926,000.00	3,086,000.00	3,087,840.54	3,088,000.00	3,096,000.00	3,096,000.00
101-96-42135 Collector Tax Penalty Late Fees	361,280.70	360,000.00	371,000.00	377,604.14	377,600.00	377,600.00	377,600.00
101-96-42136 Collector Duplicate Tax Receipt Fee	8,037.00	5,000.00	8,200.00	6,805.71	6,800.00	6,800.00	6,800.00
101-96-42137 Collector Recording Fees	3,476.69	60,000.00	10,000.00	4,188.12	4,200.00	4,200.00	4,200.00
101-96-42138 Collector Tax Sale Cost Fees	29,155.69	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
101-96-42139 Collector Title Search Fees	30,593.99	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Collector Commission	3,427,985.60	3,260,000.00	3,448,200.00	3,452,319.69	3,452,600.00	3,460,600.00	3,460,600.00
101-91-43111 Beverage License	221,605.45	180,000.00	252,600.00	239,095.00	240,000.00	241,000.00	241,000.00
101-91-43112 Merchants License	20,225.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
101-91-43114 Auctioneer's License	560.00	500.00	500.00	500.00	500.00	500.00	500.00
101-91-43115 Marriage License	36,285.00	33,000.00	36,000.00	33,000.00	33,000.00	33,000.00	33,000.00
101-91-43411 Bldg, Plbg, Elect Permits	543,417.00	769,200.00	769,200.00	600,000.00	700,000.00	700,000.00	700,000.00
101-91-43412 Plat Fees	45,140.00	66,000.00	66,000.00	66,000.00	70,000.00	70,000.00	70,000.00
101-91-43413 Minor Subdivision Fees	24,105.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
101-91-43414 Zoning Fees	26,600.00	50,400.00	50,400.00	24,000.00	30,000.00	30,000.00	30,000.00
101-91-43415 Book Fund	70.00	144.00	144.00	144.00	25.00	25.00	25.00
101-91-43416 Administrative Variance	600.00	1,200.00	1,440.00	1,440.00	600.00	600.00	600.00
101-91-43417 Board of Adjustment	26,550.00	34,920.00	34,920.00	12,000.00	25,000.00	25,000.00	25,000.00
101-91-43418 Planning Review	16,249.00	12,000.00	12,000.00	36,000.00	18,000.00	18,000.00	18,000.00
101-91-43419 Zoning Cert	19,890.00	22,800.00	22,800.00	22,800.00	22,800.00	22,800.00	22,800.00
101-91-43421 Floodplain Development Permit	2,250.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00
101-91-43422 Postage & Labels	3,486.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00
101-91-43423 Home Occupation Permit	2,100.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
101-91-43424 Inspection Fees	91,045.94	115,200.00	115,200.00	115,200.00	140,000.00	140,000.00	140,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-91-43426 Commercial Plan Review	6,875.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
101-91-43427 Grading Permits	6,600.00	8,280.00	8,280.00	8,280.00	8,280.00	8,280.00	8,280.00
101-91-43428 Other - Bldg & Planning	2,146.00	1,200.00	3,600.00	3,600.00	3,700.00	3,700.00	3,700.00
Total Licenses & Permits	1,095,799.39	1,370,048.00	1,448,288.00	1,237,263.00	1,367,109.00	1,368,109.00	1,368,109.00
101-91-44111 County Court Fees	90,814.12	110,000.00	110,000.00	81,150.00	81,150.00	81,150.00	81,150.00
101-91-44112 County Clerk Fees	5,142.00	5,300.00	5,400.00	5,160.00	5,160.00	5,160.00	5,160.00
101-91-44113 County Clerk Court Order Fees	69,903.13	46,000.00	68,000.00	75,250.00	75,250.00	75,250.00	75,250.00
101-91-44114 Recorder of Deeds	1,044,917.05	1,000,000.00	1,050,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
101-91-44116 Safety Enforcement	15,340.50	24,000.00	24,000.00	80,000.00	50,000.00	50,000.00	50,000.00
101-91-44118 Advertising Fees	3,550.00	4,400.00	4,300.00	2,650.00	2,650.00	2,650.00	2,650.00
101-91-44211 Circuit Clerk Fees	117,344.38	120,000.00	120,000.00	112,000.00	112,000.00	112,000.00	112,000.00
101-91-44213 Pretrial Fees	600.00	400.00	600.00	200.00	0.00	0.00	0.00
101-91-44216 Judicial Facility Fees	86,965.35	99,000.00	100,000.00	70,000.00	70,000.00	70,000.00	70,000.00
101-91-44217 Common Ground/Supervised Visitation	12,176.87	10,000.00	10,400.00	7,766.43	8,000.00	8,000.00	8,000.00
101-91-44218 CORE Fees - Juvenile	0.00			400.00	1,000.00	1,000.00	1,000.00
101-91-44224 Public Administrator Fees	246,655.09	360,000.00	380,000.00	420,000.00	400,000.00	400,000.00	400,000.00
101-91-44311 Financial Administrative Service Fee	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
101-91-44312 Elect Monitoring	189.50	0.00	200.00	0.00	0.00	0.00	0.00
101-91-44512 Medical Examiner Fees	7,064.93	4,000.00	4,400.00	4,000.00	2,000.00	6,000.00	6,000.00
Total Fees & Charges	1,700,662.92	1,883,100.00	1,977,300.00	1,858,576.43	1,807,210.00	1,811,210.00	1,811,210.00
101-92-45211 Special Nutrition Program-Dept of Ag	17,333.53	15,000.00	17,800.00	17,707.00	19,000.00	19,000.00	19,000.00
101-92-45212 DOJ Grants				0.00	29,355.00	29,355.00	29,355.00
Total Federal Revenue	17,333.53	15,000.00	17,800.00	17,707.00	48,355.00	48,355.00	48,355.00
101-91-46221 MO-Juvenile BD CO Detention Facility	27,272.00	30,000.00	30,000.00	27,195.00	30,000.00	30,000.00	30,000.00
101-91-46222 Juvenile Detention Room & Board	19,630.00	12,000.00	12,000.00	3,213.00	5,000.00	5,000.00	5,000.00
101-92-46211 MO-IV-D Federal Incentive	321,317.99	321,980.00	321,980.00	321,980.00	321,980.00	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	623,151.52	625,020.00	625,020.00	625,020.00	625,020.00	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	583.37	981.00	981.00	626.00	0.00	981.00	981.00
101-92-46214 MO - PA VAW Grant	71,326.62	90,000.00	88,541.85	79,736.93	90,000.00	94,347.96	94,347.96
101-92-46223 MO - DJO Salary Reimbursement	289,131.29	285,042.79	290,000.00	289,131.29	290,000.00	290,000.00	290,000.00
101-92-46224 Group Home Treatment Center	201,438.79	206,000.00	206,000.00	192,669.70	176,000.00	176,000.00	176,000.00
101-92-46228 Getting Involved Today's Students-C	51,413.46	47,687.00	47,687.00	48,702.56	48,000.00	48,000.00	48,000.00
101-92-46229 Juvenile Grants-OSCA	37,704.73	30,246.00	30,246.00	30,246.00	32,372.00	32,372.00	32,372.00
101-92-46231 DYS Program	70,663.77	74,000.00	74,000.00	70,289.12	74,000.00	74,000.00	74,000.00
101-92-46311 MO-HIDTA	95,497.09	98,592.00	105,143.09	101,070.87	100,844.00	100,844.00	100,844.00
101-92-46411 MO-EMO	275,720.85	323,809.41	323,809.41	323,809.41	300,253.00	300,253.00	300,253.00
101-92-46514 MO-Voter List Management Grant	0.00	10,000.00		0.00	0.00	0.00	0.00
101-93-46315 Sheriff Grants	217,188.47	160,000.00	183,500.00	183,500.00	183,500.00	183,500.00	183,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-93-46412 MO-EMO Other Grants	31,177.03	34,251.65	34,251.65	34,251.65	28,528.00	28,528.00	28,528.00
101-96-46215 MO - PA Fees for Delinquent Tax	33,800.97	40,000.00	42,000.00	20,669.84	15,000.00	15,000.00	15,000.00
101-96-46216 MO-Criminal Fees - Sheriff Service	4,797.00	7,500.00	7,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Total State Revenue	2,371,814.95	2,397,109.85	2,422,660.00	2,357,611.37	2,325,997.00	2,331,325.96	2,331,325.96
101-91-47114 Pre-Disaster EMO Fees	71,361.50	67,809.00	67,361.00	67,361.00	67,361.00	67,361.00	67,361.00
101-92-47211 Juvenile Other Grants	0.00	0.00	0.00	8,929.79	40,913.00	40,913.00	40,913.00
101-92-47411 Springfield-EMO	286,409.19	244,440.06	262,000.00	310,857.00	288,243.00	288,243.00	288,243.00
101-92-47611 Crime Lab Receipts	25,841.11	28,170.29	9,120.80	8,928.07	3,121.20	3,121.20	3,121.20
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	387,595.80	344,403.35	342,465.80	400,059.86	403,622.20	403,622.20	403,622.20
101-91-48101 Sunshine Law/Copy Request	1,084.30	1,100.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
101-91-48102 Computer Printouts	32.94	25.00	40.00	81.69	80.00	80.00	80.00
101-91-48103 Maps	225.80	50.00	240.00	81.00	80.00	80.00	80.00
101-91-48104 Registered Mail Fees	8,404.28	8,400.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
101-91-48106 Merchandise Sales	359.75	300.00	300.00	230.25	300.00	300.00	300.00
101-91-48121 Rent	910.00	840.00	840.00	840.00	840.00	840.00	840.00
<i>Line Item Detail</i>							
Coffee Bar Rent Recoup		840.00	840.00	840.00	840.00	840.00	840.00
101-91-48321 County Board-In State-Sheriff	66,464.47	60,000.00	60,000.00	70,000.00	65,000.00	65,000.00	65,000.00
101-91-48322 County Board-Out State-Sheriff	6,577.14	10,000.00	10,000.00	8,300.00	8,000.00	8,000.00	8,000.00
101-91-48323 Federal Board-Sheriff	2,699,130.08	2,360,090.00	3,098,200.00	4,300,000.00	5,840,000.00	5,840,000.00	5,840,000.00
101-91-48324 BOP-St Federal Prison-Sheriff	59,597.00	80,000.00	112,000.00	52,000.00	52,000.00	52,000.00	52,000.00
101-91-48329 Civil Process-Sheriff	337,886.82	320,000.00	340,000.00	320,000.00	320,000.00	320,000.00	320,000.00
101-91-48330 Inmate Board-Sheriff	1,530.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	2,627,927.02	3,200,000.00	3,090,340.00	2,950,000.00	3,100,000.00	4,077,790.00	4,077,790.00
101-91-48332 DOC-Transportation-Sheriff	110,116.96	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
101-91-48333 DOC-Sheriff Fees	39,975.00	60,000.00	61,000.00	47,000.00	47,000.00	47,000.00	47,000.00
101-91-48337 Fingerprint Fees-Sheriff	5,460.05	6,000.00	6,500.00	4,500.00	4,500.00	4,500.00	4,500.00
101-91-48339 Sex Offender Fees-Sheriff	2,921.00	3,000.00	3,200.00	1,200.00	1,200.00	1,200.00	1,200.00
101-91-48343 Inmate Medical Reimb-Sheriff	14,869.62	13,500.00	14,000.00	14,500.00	14,500.00	14,500.00	14,500.00
101-91-48347 Sunshine Law/Copy Requests - She	10,156.72	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-48126 Telephone Commission - Sheriff	286,032.36	280,000.00	283,000.00	283,000.00	283,000.00	283,000.00	283,000.00
101-96-48127 Election Expense Reimb	9,203.32	21,240.00	21,240.00	21,240.00	64,806.00	64,806.00	64,806.00
101-96-48133 Other Emergency Mgmt Reimbuser	3,000.00	14,700.00	14,700.00	14,700.00	15,300.00	3,000.00	0.00
<i>Line Item Detail</i>							
LEPC Reimbursement - OEM Admin Asst			7,700.00	8,000.00	8,000.00	0.00	0.00
911 Reimbursement - OEM Admin Asst			3,000.00	3,000.00	3,000.00	3,000.00	0.00
LEPC Reimbursement - Predisaster Salary			4,000.00	4,300.00	4,300.00	0.00	0.00
101-96-48192 Cash Over/Under	-180.87	0.00	1.00	0.00	1.00	1.00	1.00
101-96-48193 Sale of Surplus Vehicles	18,477.15	27,000.00	27,000.00	9,019.88	15,000.00	15,000.00	15,000.00
101-96-48194 Abandoned Property	718.67	200.00	1,000.00	0.00	500.00	500.00	500.00
101-96-48196 Sale of Surplus Property	3,428.80	500.00	3,450.00	2,743.74	3,000.00	3,000.00	3,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-96-48197 Ins Claims & Damage Reimburseme	6,562.18	1,000.00	1,000.00	860.20	860.00	860.00	860.00
101-96-48198 Overpayment Refunds	863.02	500.00	500.00	518.03	500.00	500.00	500.00
101-96-48199 Other Misc Revenue	41,030.36	39,000.00	40,400.00	38,000.00	38,000.00	38,000.00	38,000.00
101-96-48327 Civil-Circuit Court-Sheriff	109,687.97	120,000.00	120,000.00	95,000.00	95,000.00	95,000.00	95,000.00
101-96-48328 County Court (Traffic)-Sheriff	42,442.89	75,000.00	75,000.00	14,500.00	0.00	0.00	0.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sheri	31,447.39	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
101-96-48336 Extradition-Sheriff	6,028.66	6,600.00	6,600.00	10,000.00	6,600.00	6,600.00	6,600.00
101-96-48341 Social Sec Incent Fee-Sheriff	29,200.00	27,000.00	30,000.00	16,500.00	16,500.00	16,500.00	16,500.00
101-96-48394 Abandoned Property - Sheriff	414.31	0.00	450.00	450.00	450.00	450.00	450.00
101-96-48399 Sheriff - Other	5,000.00	0.00	100.00	100.00	100.00	100.00	100.00
101-96-48415 LC Achievement & Recognition Awa	15,850.53	25,000.00	25,000.00	25,000.00	10,000.00	10,000.00	10,000.00
101-96-48637 Park Board Reimbursement - Sherif	58,435.06	58,242.33	60,689.82	58,815.00	58,815.00	58,815.00	58,815.00
Total Other Revenue	6,661,270.75	6,989,787.33	7,692,790.82	8,545,179.79	10,247,932.00	11,213,422.00	11,210,422.00
101-95-49111 Bank Interest - GR	41,048.38	20,000.00	20,000.00	100,000.00	75,000.00	75,000.00	75,000.00
101-95-49112 Investment Interest	237,099.62	325,000.00	200,000.00	200,000.00	150,000.00	150,000.00	150,000.00
101-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	8,424.00	0.00	0.00	0.00
101-95-49114 Interest on Delinquent Tax	37,504.07	40,000.00	40,000.00	47,147.18	40,000.00	40,000.00	40,000.00
101-96-49611 Collector Tax Maintenance Transfer	98,901.81	80,000.00	80,000.00	154,860.62	155,000.00	155,000.00	155,000.00
<i>Line Item Detail</i>							
Transfer from Collector Tax Maintenance		80,000.00	80,000.00	154,860.62	155,000.00	155,000.00	155,000.00
101-96-49612 Other Fund Transfers	-2,501,068.65	-3,949,503.09	-3,164,654.35	-4,052,395.80	-2,929,538.92	-2,567,522.44	-2,602,222.44
<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 Parks for Res Man purchases		0.00	0.00	0.00	122,622.45	122,622.45	122,622.45
From GR2 for PT PIO services from Treas.		5,475.00	5,475.00	0.00	0.00	0.00	0.00
From GR2 for Project Manager Services					0.00	108,862.57	108,862.57
From Hwy for Financial Administration			0.00	100,000.00	100,000.00	100,000.00	100,000.00
From Sewer to repay loan					82,797.39	82,797.39	82,797.39
From 911 Fund for OEM Admin Asst							3,000.00
From LEPC for OEM Admin Asst & Predisaster							12,300.00
To GR2 Fed Inmate Income for Fugitive Unit		-501,289.62	-510,000.00	-510,000.00	-520,200.00	-520,200.00	-520,200.00
To LEST Fund		-894,698.79	-811,113.55	-1,002,568.00	-1,595,325.93	-1,331,472.02	-1,331,472.02
To Bond Fund Build Am, Rec, & TrFee		-1,297,434.60	-1,297,434.60	-1,297,434.60	0.00	0.00	0.00
To Bond Fund 2016 Ref & Assess delinq & TrFee		-1,113,036.12	-413,036.12	-1,203,848.12	-503,725.00	-503,725.00	-503,725.00
To Bond Fund Qualified Energy Perf		-143,868.96	-133,895.08	-133,895.08	-150,272.95	-150,272.95	-150,272.95
To Bond Fund 2020 Refunding & TrFee					-482,184.88	-482,184.88	-482,184.88
To Shf Fee Fund for Civil Cases							-50,000.00
To Employee Appreciation Fund		-10,700.00	-10,700.00	-10,700.00	10,700.00	0.00	0.00
101-96-49999 To Be Apportioned	0.00			0.00	1.00	1.00	1.00
Total Interest, Transfers & Loan Proceeds	-2,086,514.77	-3,484,503.09	-2,824,654.35	-3,541,964.00	-2,509,537.92	-2,147,521.44	-2,182,221.44
Total General Revenue	35,287,557.03	35,657,645.44	37,154,050.27	36,867,110.44	39,895,297.28	41,241,132.72	41,203,432.72

This page intentionally left blank.



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, six 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

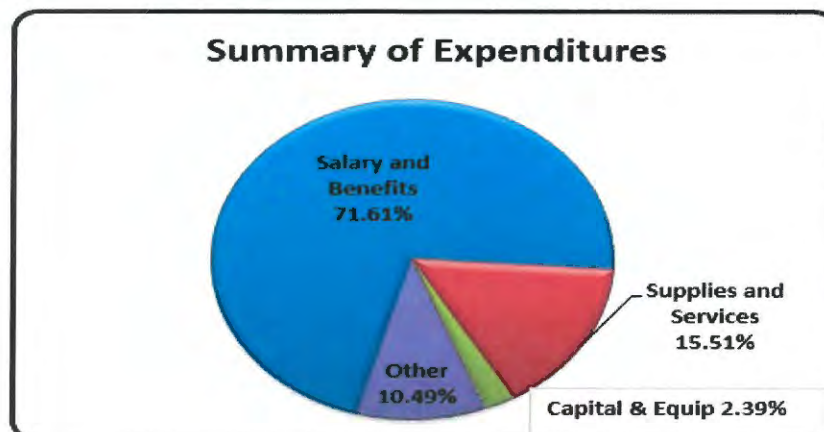
staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational expenses of the Circuit Court from the County's General Revenue Fund.

Budget Highlights

- 4.73% of General Fund Budget
- Increase in Guardian Ad Litem Fees
- Increase in Training/Meetings and Office Supplies

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 1,144,675	\$ 1,252,580	\$ 1,454,302
Supplies and Services:			
Contractual	16,030	35,000	43,000
Training and Meetings	36,859	78,470	87,460
Maintenance	84,796	83,530	83,530
Supplies	80,679	104,335	101,008
Total Supplies and Services:	218,365	301,335	314,998
Capital and Equipment	41,530	-	48,500
Other	103,064	201,000	213,000
Grants	-	-	-
TOTAL	\$ 1,507,634	\$ 1,754,915	\$ 2,030,800

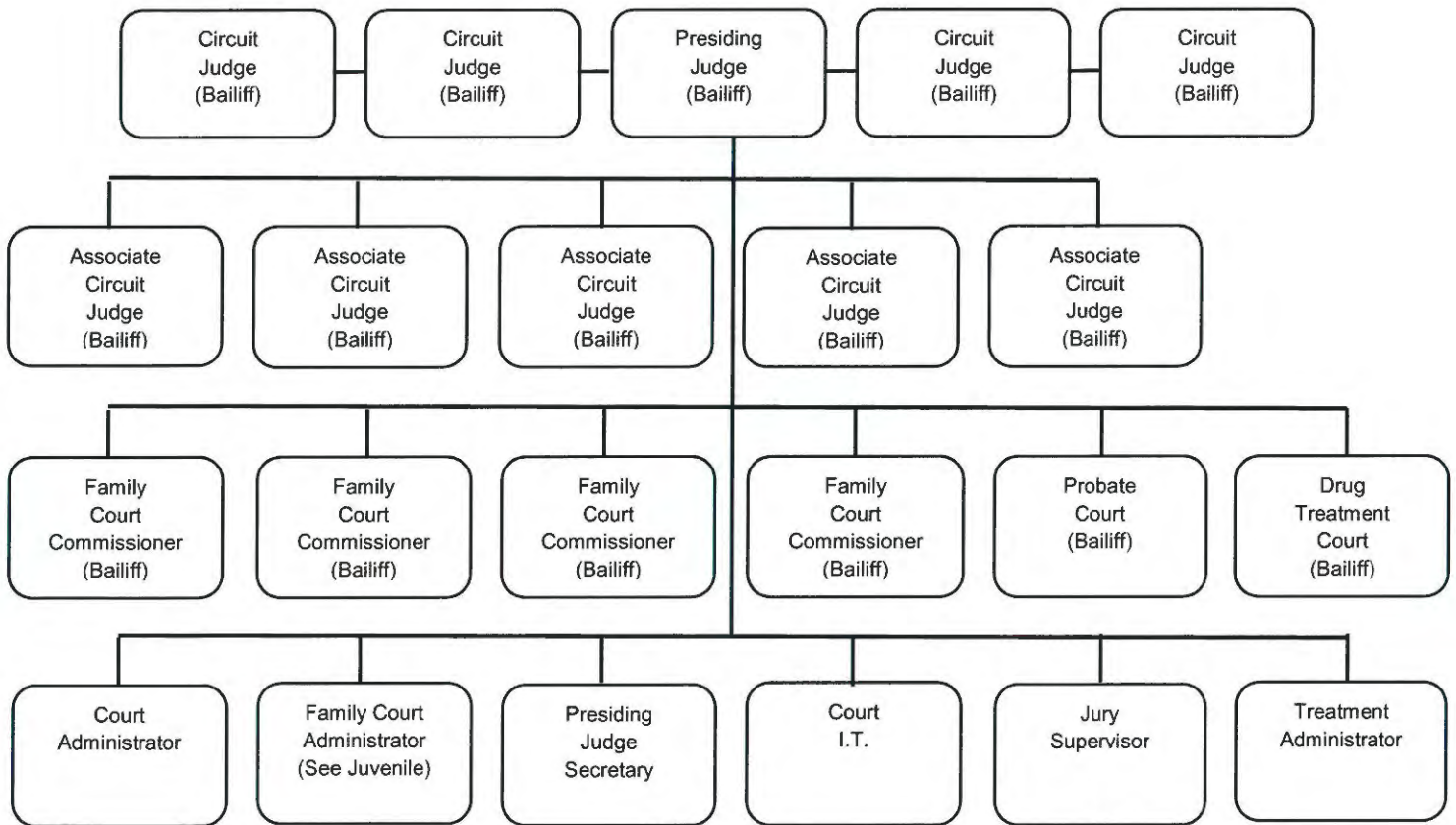


31st Judicial Courts

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Court Administrator	1	1	1
Jury Supervisor	1	1	1
Bailiff	19	20	20
Total	21	22	22

Organizational Chart



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

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

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-21-101-51102 Salary - Circuit Court	823,316.26	941,853.07	937,213.42	888,915.83	987,731.60	987,731.60	987,731.60
Line Item Detail							
5501-001 COURT ADMINISTRATOR		79,317.10	78,926.37		80,915.93	80,915.93	80,915.93
5502-002 BAILIFF		39,669.18	39,473.77		40,468.55	40,468.55	40,468.55
5502-003 BAILIFF		42,732.11	42,521.61		43,579.89	43,579.89	43,579.89
5502-004 BAILIFF		44,029.60	43,812.71		44,913.32	44,913.32	44,913.32
5502-006 BAILIFF		40,264.75	40,066.40		41,061.19	41,061.19	41,061.19
5502-007 BAILIFF		42,732.11	42,521.61		43,579.89	43,579.89	43,579.89
5502-008 BAILIFF		42,732.11	42,521.61		43,579.89	43,579.89	43,579.89
5502-009 BAILIFF		40,264.75	40,066.40		41,061.19	41,061.19	41,061.19
5502-010 BAILIFF		39,669.18	39,473.77		40,468.55	40,468.55	40,468.55
5502-011 BAILIFF		39,373.88	39,179.92		40,468.55	40,468.55	40,468.55
5502-012 BAILIFF		41,477.16	41,272.84		42,309.95	42,309.95	42,309.95
5502-013 BAILIFF		41,477.16	41,272.84		39,875.91	39,875.91	39,875.91
5502-014 BAILIFF		39,669.18	39,473.77		40,468.55	40,468.55	40,468.55
5502-015 BAILIFF		39,669.18	39,473.77		40,468.55	40,468.55	40,468.55
5502-016 BAILIFF		42,732.11	42,521.61		39,875.91	39,875.91	39,875.91
5502-017 BAILIFF		42,732.11	42,521.61		41,061.19	41,061.19	41,061.19
5502-018 BAILIFF		40,264.75	40,066.40		41,061.19	41,061.19	41,061.19
5502-019 BAILIFF		40,264.75	40,066.40		39,875.91	39,875.91	39,875.91
5502-020 BAILIFF		40,264.75	40,066.40		41,061.19	41,061.19	41,061.19
5502-021 BAILIFF		40,264.75	40,066.40		39,579.07	39,579.07	39,579.07
5502-022 BAILIFF		40,264.75	40,066.40		39,579.07	39,579.07	39,579.07
5502-023 BAILIFF (Division 6)					39,579.07	39,579.07	39,579.07
5503-001 JURY SUPERVISOR		41,987.65	41,780.81		42,839.09	42,839.09	42,839.09
101-21-101-51111 Salary - Temp.Bailiffs, Circuit Cr	34,095.39	57,232.53	56,950.60	37,561.04	57,387.64	57,387.64	57,387.64
Line Item Detail							
5502-501 BAILIFF, TEMP		22,344.49	22,234.42		22,456.66	22,456.66	22,456.66
5502-502 BAILIFF, TEMP		17,716.49	17,629.22		17,414.79	17,414.79	17,414.79
5502-508 BAILIFF, TEMP		17,171.55	17,086.96		17,516.19	17,516.19	17,516.19
101-21-101-51112 Salary - Part-Time, Jury	12,848.51	12,101.13	12,041.52	32,000.00	47,986.56	47,986.56	47,986.56
Line Item Detail							
5504-501 JURY, PART TIME		12,101.13	12,041.52		26,194.50	26,194.50	26,194.50
5504-502 JURY, PART TIME					21,792.06	21,792.06	21,792.06
101-21-101-51201 FICA -Circuit Court	65,904.57	77,355.76	76,974.69	71,139.32	83,622.57	83,622.57	83,622.57
Line Item Detail							
Base Amount		77,355.76	76,974.69		80,594.77	80,594.77	80,594.77
Division 6					3,027.80	3,027.80	3,027.80
101-21-101-51211 LAGERS -Circuit Court	63,630.43	81,947.00	81,533.15	75,450.27	90,887.77	90,887.77	90,887.77
Line Item Detail							
Base Amount		81,947.00	81,533.15		89,058.24	89,058.24	89,058.24
Division 6					1,829.53	1,829.53	1,829.53
101-21-101-51221 Group Insurance - Circuit Court	113,537.73	139,164.29	139,164.29	120,379.65	158,040.89	158,040.89	158,040.89
Line Item Detail							
Base Amount					149,906.94	149,906.94	149,906.94
Division 6					8,133.95	8,133.95	8,133.95
101-21-101-51301 Worker's Compensation - Circui	31,342.31	30,212.01	30,063.13	27,133.65	28,645.03	28,645.03	28,645.03
Line Item Detail							
Base Amount					27,425.35	27,425.35	27,425.35
Division 6					1,219.68	1,219.68	1,219.68
Total Salary and Benefits	1,144,675.20	1,339,865.79	1,333,940.80	1,252,579.76	1,454,302.06	1,454,302.06	1,454,302.06
101-21-101-52201 Contract Labor - Circuit Court	397.50	25,000.00	25,000.00	10,000.00	15,000.00	15,000.00	15,000.00
101-21-101-52257 Legal Counsel - Circuit Court	15,632.96	37,000.00	37,000.00	25,000.00	28,000.00	28,000.00	28,000.00
Total Contractual	16,030.46	62,000.00	62,000.00	35,000.00	43,000.00	43,000.00	43,000.00
101-21-101-53301 Training & Meetings - Circuit Co	16,707.83	45,000.00	45,000.00	45,000.00	54,000.00	54,000.00	54,000.00
101-21-101-53302 Training & Meetings - Computer	1,953.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-21-101-53303 Training & Meetings-Circuit Ct.E	125.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
101-21-101-53305 Training - Circuit Court	10,853.10	21,600.00	21,600.00	21,600.00	21,000.00	21,000.00	21,000.00
101-21-101-53306 Dues - Judges & Commissioner	7,220.00	7,310.00	7,310.00	6,970.00	7,560.00	7,560.00	7,560.00
Total Training & Meetings	36,859.43	78,810.00	78,810.00	78,470.00	87,460.00	87,460.00	87,460.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-21-101-54402 Computer Maintenance - Circuit	84,795.61	83,530.00	83,530.00	83,530.00	83,530.00	83,530.00	83,530.00
Total Maintenance	84,795.61	83,530.00	83,530.00	83,530.00	83,530.00	83,530.00	83,530.00
101-21-101-55501 Office Supplies - Circuit Court	21,168.49	35,335.00	35,335.00	35,335.00	29,258.00	29,258.00	29,258.00
101-21-101-55502 Office Supplies-EDP	21,160.57	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
101-21-101-55503 Office Supplies - Jury Admin	3,624.61	5,000.00	5,000.00	5,000.00	7,750.00	7,750.00	7,750.00
101-21-101-55521 Postage - Jury	4,266.37	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
101-21-101-55531 Books & Publications - Circuit C	30,459.10	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Total Supplies	80,679.14	104,335.00	104,335.00	104,335.00	101,008.00	101,008.00	101,008.00
101-21-101-56611 Capital - Circuit Court	26,114.54	834,886.00	0.00	0.00	27,000.00	27,000.00	27,000.00
<i>Line Item Detail</i>							
Div 6		572,220.00	0.00		0.00	0.00	0.00
Court Admin		230,010.00	0.00		21,000.00	21,000.00	21,000.00
Court IT		6,000.00	0.00		6,000.00	6,000.00	6,000.00
Probate		12,130.00	0.00		0.00	0.00	0.00
Jury		13,576.00	0.00		0.00	0.00	0.00
Div 25		550.00	0.00		0.00	0.00	0.00
Div 3		400.00	0.00		0.00	0.00	0.00
101-21-101-56612 Computers - Circuit Court	15,415.54	117,376.53	0.00	0.00	21,500.00	21,500.00	21,500.00
<i>Line Item Detail</i>							
Court IT-Sound \$5,000, 2 tape drives \$8,000, Net Scout 1000 \$1,500, Disks \$7,000					21,500.00	21,500.00	21,500.00
Total Capital & Equipment	41,530.08	952,262.53	0.00	0.00	48,500.00	48,500.00	48,500.00
101-21-101-57702 Grand Jury Expense	8,628.06	0.00	0.00	0.00	0.00	0.00	0.00
101-21-101-57703 Other Court Expense	11,801.23	117,000.00	117,000.00	117,000.00	125,000.00	125,000.00	125,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circu	78,265.34	78,500.00	78,500.00	78,500.00	82,500.00	82,500.00	82,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	4,369.83	3,500.00	3,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Total Other	103,064.46	199,000.00	199,000.00	201,000.00	213,000.00	213,000.00	213,000.00
Total Circuit Courts	1,507,634.38	2,819,803.32	1,861,615.80	1,754,914.76	2,030,800.06	2,030,800.06	2,030,800.06

Circuit Clerk

Program Description

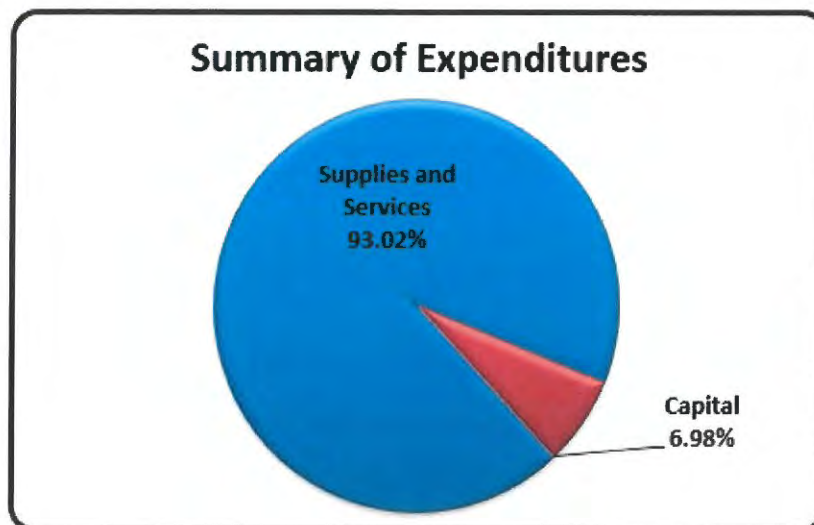
The Circuit Clerk's office is part of the Missouri's 31st Judicial Court. Salary and benefits of the Circuit Clerk's office is paid by the State of Missouri and Greene County pays for the supplies, services and capital/equipment out of the general revenue fund.

Budget Highlights

- 0.05% of General Fund Budget
- Capital funding for Court Admin & Court IT
- Computer funding for sound, tape drives, Net Scout and disks

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	760	500	500
Training and Meetings	2,683	3,500	4,500
Maintenance	-	-	-
Supplies	13,267	15,000	15,000
Total Supplies and Services:	<u>16,710</u>	<u>19,000</u>	<u>20,000</u>
Capital and Equipment	-	5,000	1,500
Other	-	-	-
Grants	-	-	-
TOTAL	<u><u>\$ 16,710</u></u>	<u><u>\$ 24,000</u></u>	<u><u>\$ 21,500</u></u>



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-21-105-52257 Legal Counsel - Circuit Clerk	760.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Contractual	760.00	500.00	500.00	500.00	500.00	500.00	500.00
101-21-105-53301 Training & Meetings - Circuit Clk	2,682.53	3,500.00	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00
Total Training & Meetings	2,682.53	3,500.00	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00
101-21-105-55501 Office Supplies - Circuit Clerk	12,381.23	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
101-21-105-55521 Postage - Title IV-D, Circuit Cler	885.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Supplies	13,266.64	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-21-105-56621 Improvements - Circuit Clerk	0.00	5,000.00	5,000.00	5,000.00	1,500.00	1,500.00	1,500.00
<i>Line Item Detail</i>							
Replace carpet in Circuit Clerk's Office					1,500.00	1,500.00	1,500.00
Total Capital & Equipment	0.00	5,000.00	5,000.00	5,000.00	1,500.00	1,500.00	1,500.00
Total Circuit Clerk	16,709.17	24,000.00	24,000.00	24,000.00	21,500.00	21,500.00	21,500.00

Juvenile Court

Program Description

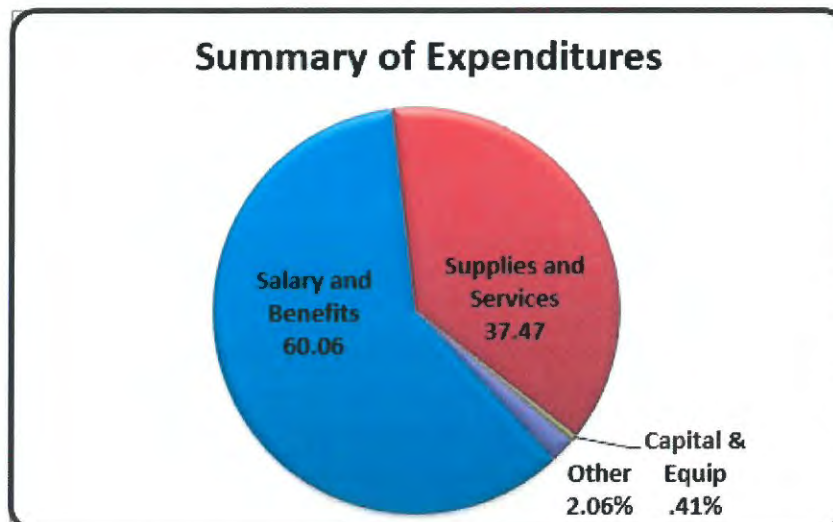
The purpose of Juvenile Court is to facilitate the care, protection and discipline of children who come within the jurisdiction of the Juvenile Court. The court provides these children with the care, guidance and control preferably in his/her home, which will be conducive to the child's welfare and the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

Budget Highlights

- 9.39% of General Fund Budget
- Funding for supervised visitation
- Capital: for computers, phones, bookshelves to divide offices

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$2,004,807	\$2,234,385	\$2,421,262
Supplies and Services:			
Contractual	1,101,622	1,405,000	1,462,500
Training and Meetings	17,733	20,000	20,000
Maintenance	-	-	-
Supplies	20,878	27,000	28,000
Total Supplies and Services:	1,140,233	1,452,000	1,510,500
Capital and Equipment	7,424	15,587	16,625
Other	47,698	70,362	83,000
Grants	-	-	-
TOTAL	\$3,200,162	\$3,772,334	\$4,031,387

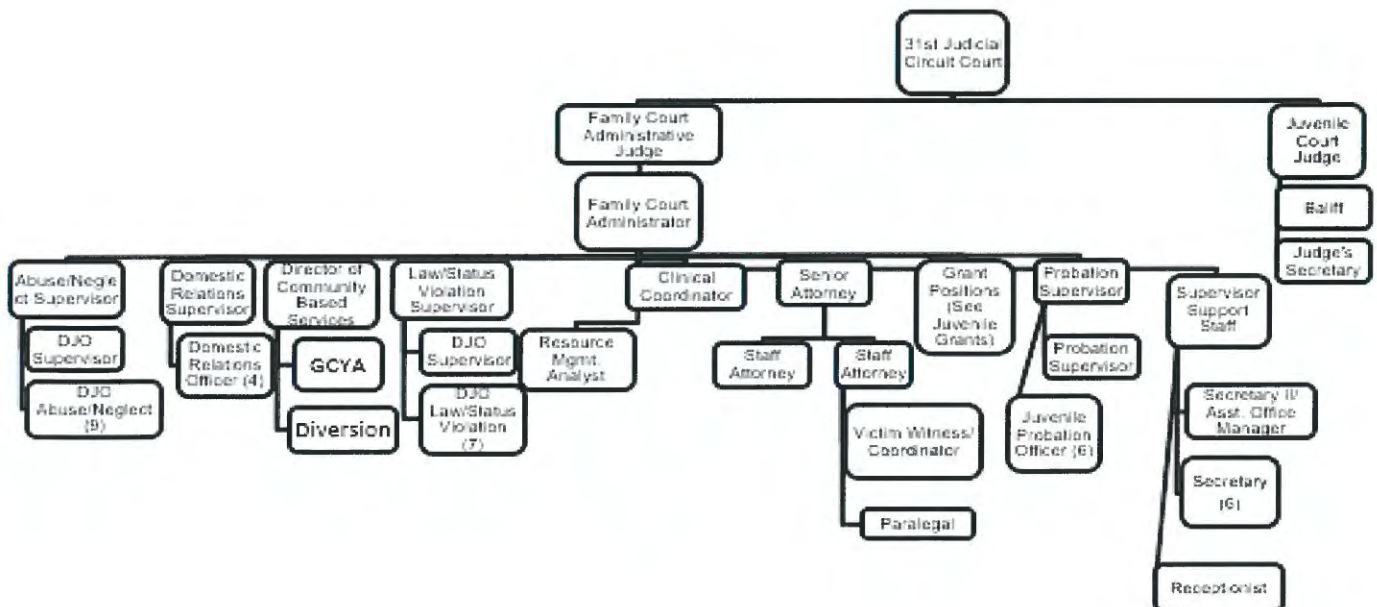


Juvenile Court

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Family Court & Juvenile Administrator	1	1	1
Staff Attorney	1	2	2
Managing Attorney	0	1	1
Chief Officer, Domestic Relations	1	1	1
Supervisor, Juvenile Probation	1	1	1
Supervisor, Juvenile Officer	4	4	4
Probation Office/ERC Coordinator	1	1	1
Domestic Relations	2	2	2
Supervisor, Support Staff	1	1	1
Deputy Juvenile Officer	12	13	13
Victim Witness Coordinator	1	1	1
Paralegal	0	2	2
Probation Officer	1	1	1
Teen Court Coordinator	1	0	0
Secretary II	6	7	7
GCYA Lead Family & Community Spec	1	1	1
Receptionist	1	1	1
Total	36	40	40

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-22-106-55501 Office Supplies - Juvenile Court	20,728.08	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00	27,000.00
101-22-106-55531 Books & Publications - Juvenile	149.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Supplies	20,877.58	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00	28,000.00
101-22-106-56611 Capital - Juvenile Court	7,424.24	68,000.00	15,587.00	15,587.00	16,625.00	16,625.00	16,625.00
<i>Line Item Detail</i>							
Computers, phones, bookshelves, wall to divide offices					16,625.00	16,625.00	16,625.00
2 Vehicles (remaining cost of \$52,413 funded from 216)		58,042.00	5,629.00		0.00	0.00	0.00
Computer upgrades		9,958.00	9,958.00		0.00	0.00	0.00
Total Capital & Equipment	7,424.24	68,000.00	15,587.00	15,587.00	16,625.00	16,625.00	16,625.00
101-22-106-57706 Probation Services - Juvenile C	14,906.93	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
101-22-106-57707 Supervised Visitation - Juvenile	10,876.00	0.00	0.00	4,861.74	5,000.00	5,000.00	5,000.00
101-22-106-57708 Community Based Services	21,915.42	38,500.00	38,500.00	38,500.00	50,000.00	50,000.00	50,000.00
101-22-106-57709 CORE Program - Juvenile				0.00	1,000.00	1,000.00	1,000.00
101-22-106-57712 JDAI Core Strategies - Juvenile		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Other	47,698.35	65,500.00	65,500.00	70,361.74	83,000.00	83,000.00	83,000.00
Total Juvenile Court	3,200,162.03	4,430,040.88	4,367,406.20	3,772,333.92	4,031,387.43	4,031,387.43	4,031,387.43

Juvenile Detention

Program Description

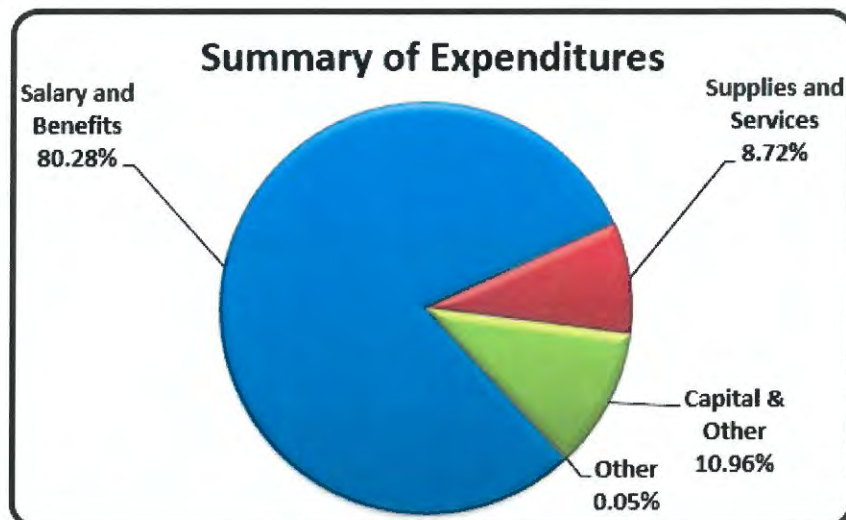
Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the court believes the child is a serious and immediate danger to himself or others.

Budget Highlights

- 2.55% of General Fund Budget
- Increase in clothing allowance
- Capital: New detention board and locks

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 782,097	\$ 794,893	\$ 879,062
Supplies and Services:			
Contractual	45,633	64,400	58,400
Training and Meetings	4,072	6,000	6,000
Maintenance	-	-	-
Supplies	20,486	24,267	31,100
Total Supplies and Services:	70,191	94,667	95,500
Capital and Equipment	3,199	75,000	120,000
Other	764	600	500
Grants	-	-	-
TOTAL	\$ 856,251	\$ 965,160	\$ 1,095,062

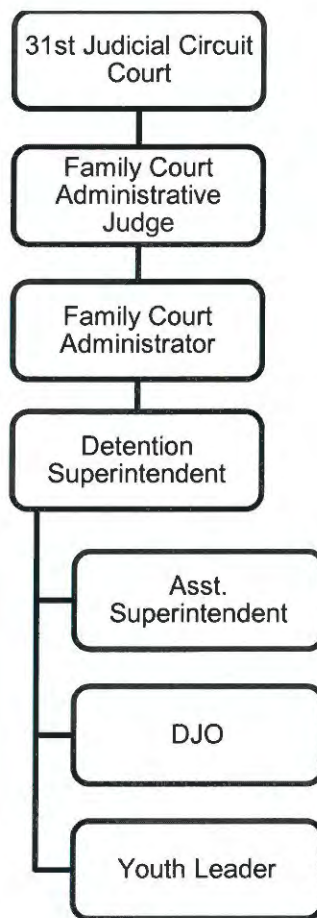


Juvenile Detention

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Superintendent, Juvenile Detention	1	1	1
Assistant Superintendent, Juvenile Detention	1	1	1
Deputy Juvenile Officer	7	7	7
Youth Leader	6	6	6
Total	15	15	15

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-22-107-51102 Salary - Juvenile Detention	560,786.25	588,805.39	585,905.03	572,444.06	595,133.20	595,133.20	595,133.20
Line Item Detail							
5100-001 JUV DETENTION SUPERINTENDENT		65,512.96	65,189.92		66,819.68	66,819.68	66,819.68
5101-001 ASST JUVENILE DETENTION SUPT.		49,836.42	49,590.90		50,839.68	50,839.68	50,839.68
5104-001 DEPUTY JUVENILE OFFICER, DETEN		49,581.07	49,336.92		50,585.69	50,585.69	50,585.69
5104-002 DEPUTY JUVENILE OFFICER, DETEN		42,093.65	41,886.64		42,944.92	42,944.92	42,944.92
5104-003 DEPUTY JUVENILE OFFICER, DETEN		40,860.15	40,659.04		39,875.91	39,875.91	39,875.91
5104-005 DEPUTY JUVENILE OFFICER, DETEN		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
5104-006 DEPUTY JUVENILE OFFICER, DETEN		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
5104-007 DEPUTY JUVENILE OFFICER, DETEN		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
5104-008 DEPUTY JUVENILE OFFICER, DETEN		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
5108-001 YOUTH LEADER, DETENTION		29,140.44	28,996.82		29,293.13	29,293.13	29,293.13
5108-002 YOUTH LEADER, DETENTION		29,140.44	28,996.82		29,293.13	29,293.13	29,293.13
5108-003 YOUTH LEADER, DETENTION		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
5108-004 YOUTH LEADER, DETENTION		29,140.44	28,996.82		29,293.13	29,293.13	29,293.13
5108-005 YOUTH LEADER, DETENTION		31,395.31	31,240.37		32,023.49	32,023.49	32,023.49
5108-006 Youth Leader, Detention added		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
101-22-107-51111 Salary - Part-Time, Juvenile Det	41,808.32	41,891.20	41,891.20	37,423.70	52,676.34	52,676.34	52,676.34
Line Item Detail							
5108-501 YOUTH LEADER, DETENTION, PT		10,472.80	10,472.80		10,762.69	10,762.69	10,762.69
5108-502 YOUTH LEADER, DETENTION, PT		10,472.80	10,472.80		10,762.69	10,762.69	10,762.69
5108-503 YOUTH LEADER, DETENTION, PT		10,472.80	10,472.80		10,682.57	10,682.57	10,682.57
5108-504 YOUTH LEADER, DETENTION, PT		10,472.80	10,472.80		10,762.69	10,762.69	10,762.69
5108-505 YOUTH LEADER, DETENTION, PT		0.00	0.00		9,705.70	9,705.70	9,705.70
101-22-107-51201 FICA - Juvenile Detention	45,520.33	48,261.75	48,026.42	46,277.94	49,557.46	49,557.46	49,557.46
Line Item Detail							
Base		48,261.75	48,026.42		49,557.46	49,557.46	49,557.46
101-22-107-51211 LAGERS - Juvenile Detention	32,110.89	37,683.54	37,497.91	31,978.97	44,039.85	44,039.85	44,039.85
Line Item Detail							
Base		37,683.54	37,497.91		44,039.85	44,039.85	44,039.85
101-22-107-51221 Group Insurance - Juvenile Det	101,871.19	122,604.07	122,607.07	106,768.10	137,655.25	137,655.25	137,655.25
Total Salary and Benefits	782,096.98	839,245.95	835,927.63	794,892.77	879,062.10	879,062.10	879,062.10
101-22-107-52249 Education & Life Skills - Juvenile	238.84	5,500.00	5,500.00	4,000.00	5,500.00	5,500.00	5,500.00
101-22-107-52271 Medical Service - Juvenile Det	18,097.88	34,500.00	34,500.00	30,000.00	34,500.00	34,500.00	34,500.00
101-22-107-52272 Mental Health Service-Juvenile	9,296.12	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00
101-22-107-52411 Performance Based Standards-	18,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00
Total Contractual	45,632.84	70,400.00	70,400.00	64,400.00	58,400.00	58,400.00	58,400.00
101-22-107-53301 Training & Meetings-Juvenile D	4,071.98	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Training & Meetings	4,071.98	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-22-107-55531 Publications - Juvenile Detentio	152.52	100.00	100.00	100.00	100.00	100.00	100.00
101-22-107-55561 Food & Kitchen Supplies - Juve	16,627.03	25,000.00	25,000.00	20,000.00	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	905.72	1,500.00	1,500.00	1,500.00	3,500.00	3,500.00	3,500.00
101-22-107-55572 Linen - Juvenile Detention	20.55	500.00	500.00	500.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juv	2,361.78	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile De	418.75	500.00	500.00	667.57	500.00	500.00	500.00
Total Supplies	20,486.35	29,100.00	29,100.00	24,267.57	31,100.00	31,100.00	31,100.00
101-22-107-56611 Capital - Juvenile Detention	3,199.00	75,000.00	75,000.00	75,000.00	120,000.00	120,000.00	120,000.00
Line Item Detail							
New Detention board and locks					120,000.00	120,000.00	120,000.00
Facility improvements/camera system		75,000.00	75,000.00		0.00	0.00	0.00
Total Capital & Equipment	3,199.00	75,000.00	75,000.00	75,000.00	120,000.00	120,000.00	120,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-22-107-57799 Miscellaneous - Juvenile Detent	764.03	600.00	600.00	600.00	500.00	500.00	500.00
Total Other	764.03	600.00	600.00	600.00	500.00	500.00	500.00
Total Juvenile Detention	856,251.18	1,020,345.95	1,017,027.63	965,160.34	1,095,062.10	1,095,062.10	1,095,062.10

Juvenile Grants

Program Description

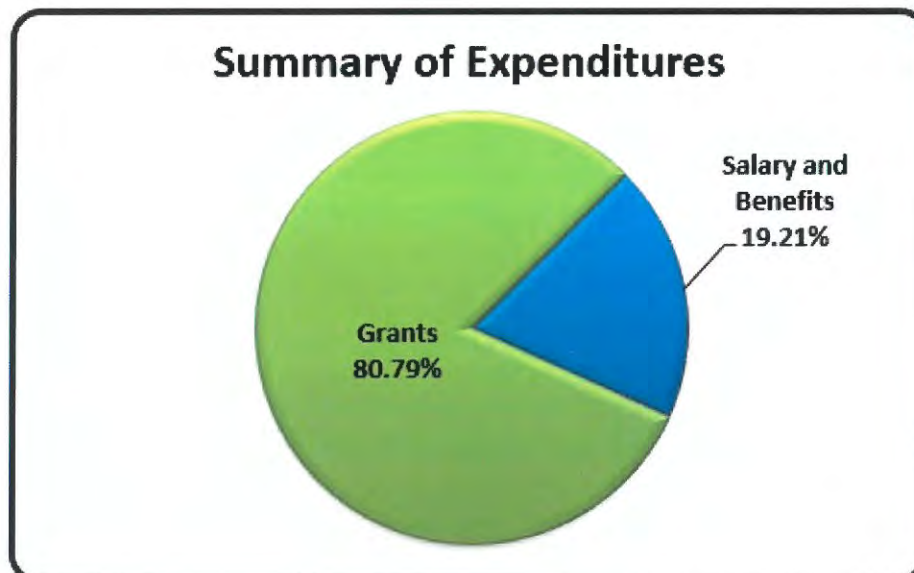
The purpose of the Juvenile Services – Division of Youth Services (DYS) grant funding is to provide local community based services to adjudicated juveniles who have been on probation.

Budget Highlights

- 0.91% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 58,036	\$ 46,840	\$ 74,794
Supplies and Services:			
Contractual	-	-	-
Training and Meetings			
Maintenance			
Supplies			
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other			
Grants	306,522	306,246	314,584
TOTAL	\$ 364,558	\$ 353,086	\$ 389,378

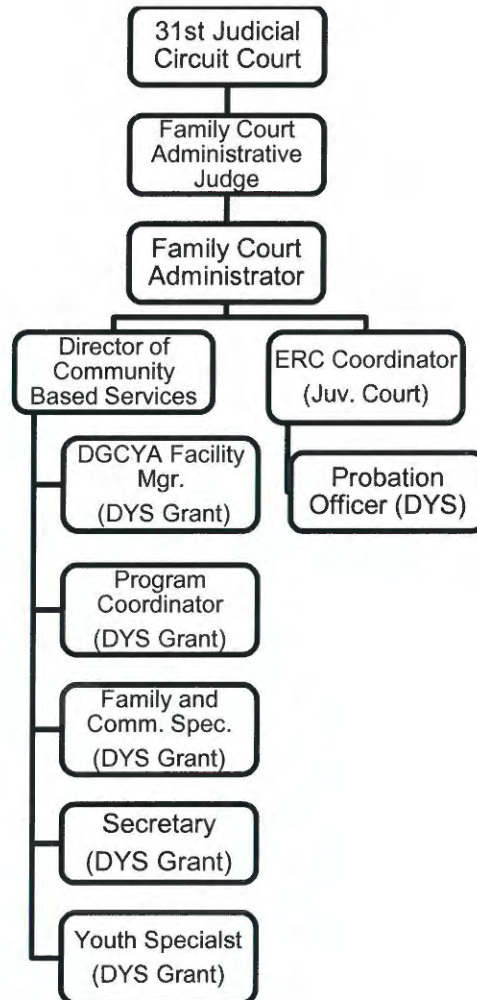


Juvenile Grants

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
DYS Probation Officer	1	0	0
Group Home Facility Manager	1	1	1
LEAD Family & Community Specialist	1	2	2
Group Home Youth Specialist	1	0	0
Group Home Secretary	1	0	0
Family and Community Specialist	3	4	4
Total	8	7	7

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-22-108-51201 FICA - Juvenile Grants	14,831.21	17,544.36	17,839.88	14,028.87	17,839.90	17,839.90	17,839.90
101-22-108-51211 LAGERS - Juvenile Grants	5,459.31	8,515.26	9,374.50	3,718.16	10,069.44	10,069.44	10,069.44
101-22-108-51221 Group Insurance - Juvenile Grai	37,745.04	52,969.62	52,969.62	29,093.14	46,884.44	46,884.44	46,884.44
Total Salary and Benefits	58,035.56	79,029.24	80,184.00	46,840.17	74,793.78	74,793.78	74,793.78
101-22-108-58102 Salary - Juvenile Grants	157,014.77	180,835.20	180,835.20	126,630.58	136,073.60	136,073.60	136,073.60
<i>Line Item Detail</i>							
5301-001 GCYA FACILITIES MANAGER		43,056.00	43,056.00		43,056.00	43,056.00	43,056.00
5305-001 LEAD FAMILY & COMMUNITY SPEC		24,128.00	24,128.00		24,128.00	24,128.00	24,128.00
5305-003 GCYA LEAD FAMILY & COMMUNITY SPECIALIS		24,128.00	24,128.00		24,128.00	24,128.00	24,128.00
5307-001 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,380.80		0.00	0.00	0.00
5307-002 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,380.80		0.00	0.00	0.00
5307-003 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,380.80		22,380.80	22,380.80	22,380.80
5307-004 FAMILY & COMMUNITY SPECIALIST		22,380.80	22,380.80		22,380.80	22,380.80	22,380.80
101-22-108-58104 Salary - Part-Time, Juvenile Gre	37,405.42	52,366.08	52,366.08	59,804.83	97,127.68	97,127.68	97,127.68
<i>Line Item Detail</i>							
5303-501 YOUTH SPECIALIST, PT		13,091.52	13,091.52		13,091.52	13,091.52	13,091.52
5303-502 YOUTH SPECIALIST, PT		13,091.52	13,091.52		13,091.52	13,091.52	13,091.52
5303-503 YOUTH SPECIALIST, PT		13,091.52	13,091.52		13,091.52	13,091.52	13,091.52
5303-504 YOUTH SPECIALIST, PT		13,091.52	13,091.52		13,091.52	13,091.52	13,091.52
5303-505 YOUTH SPECIALIST, PT					11,190.40	11,190.40	11,190.40
5303-506 YOUTH SPECIALIST, PT					11,190.40	11,190.40	11,190.40
5303-507 YOUTH SPECIALIST, PT					11,190.40	11,190.40	11,190.40
5303-508 YOUTH SPECIALIST, PT					11,190.40	11,190.40	11,190.40
101-22-108-58201 Contractual - Juvenile Grants	26,333.78	23,246.00	23,246.00	25,019.67	23,246.00	23,246.00	23,246.00
101-22-108-58203 Incentives - Juvenile Grants	0.00	0.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00
101-22-108-58206 Contractual - GIFTS	39,446.20	43,694.00	43,694.00	43,694.00	43,694.00	43,694.00	43,694.00
101-22-108-58225 Telephone - Youth Academy	861.20	800.00	800.00	800.00	800.00	800.00	800.00
101-22-108-58302 Training & Meetings - GIFTS	37.15	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
101-22-108-58304 Training & Meetings - JDAI	951.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-22-108-58307 Training & Meetings - DRRF	8,477.66	6,000.00	6,000.00	0.00	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile Gr.	5,170.20	0.00	0.00	142.45	0.00	0.00	0.00
101-22-108-58311 Vehicle Operations - Youth Acar	1,765.72	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101-22-108-58501 Other Supplies - Youth Academ	5,676.99	600.00	600.00	6,133.80	600.00	600.00	600.00
101-22-108-58502 Office Supplies - FDCI	0.00			217.40	0.00	0.00	0.00
101-22-108-58504 Book & Publications - Youth Ac:	448.86	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58506 Resource Materials - DRRF	40.00	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58509 Supplies - Juvenile Grants	188.75	0.00	0.00	0.00	0.00	0.00	0.00
101-22-108-58525 Computer Supplies - Youth Aca	853.87	0.00	0.00	4,143.48	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	5,378.59	4,600.00	4,600.00	6,543.10	5,000.00	5,000.00	5,000.00
101-22-108-58531 Janitor/Personal Products-Youth	226.21	50.00	50.00	50.00	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	7,057.36	2,343.00	2,343.00	3,358.56	2,343.00	2,343.00	2,343.00
101-22-108-58585 Supplies - ERC	1,239.16	0.00	0.00	85.22	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	2,999.20	0.00	0.00	8,836.92	0.00	0.00	0.00
101-22-108-58799 Miscellaneous - Youth Academy	4,948.88	500.00	500.00	11,636.05	500.00	500.00	500.00
Total Grants	306,521.53	319,184.28	319,184.28	306,246.06	314,584.28	314,584.28	314,584.28
Total Juvenile Grants	364,557.09	398,213.52	399,368.28	353,086.23	389,378.06	389,378.06	389,378.06

This page intentionally left blank.



Prosecuting Attorney

Program Description

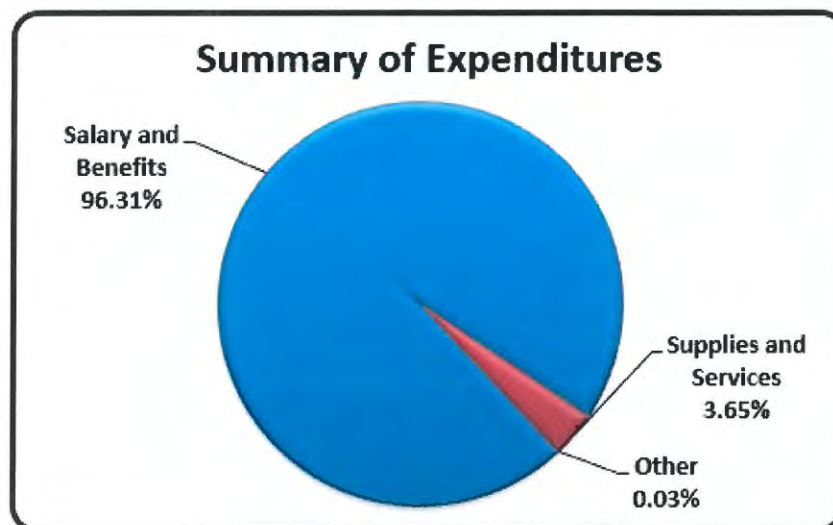
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 7.41% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$2,927,408	\$3,015,782	\$3,061,995
Supplies and Services:			
Contractual	28,769	28,660	28,160
Training and Meetings	100	10,343	10,950
Maintenance	-	23,175	23,968
Supplies	41,249	52,930	53,007
Total Supplies and Services:	<u>70,118</u>	<u>115,108</u>	<u>116,085</u>
Capital and Equipment	-	-	-
Other	1,092	1,100	1,100
Grants	-	-	-
TOTAL	<u><u>\$2,998,618</u></u>	<u><u>\$3,131,990</u></u>	<u><u>\$3,179,180</u></u>



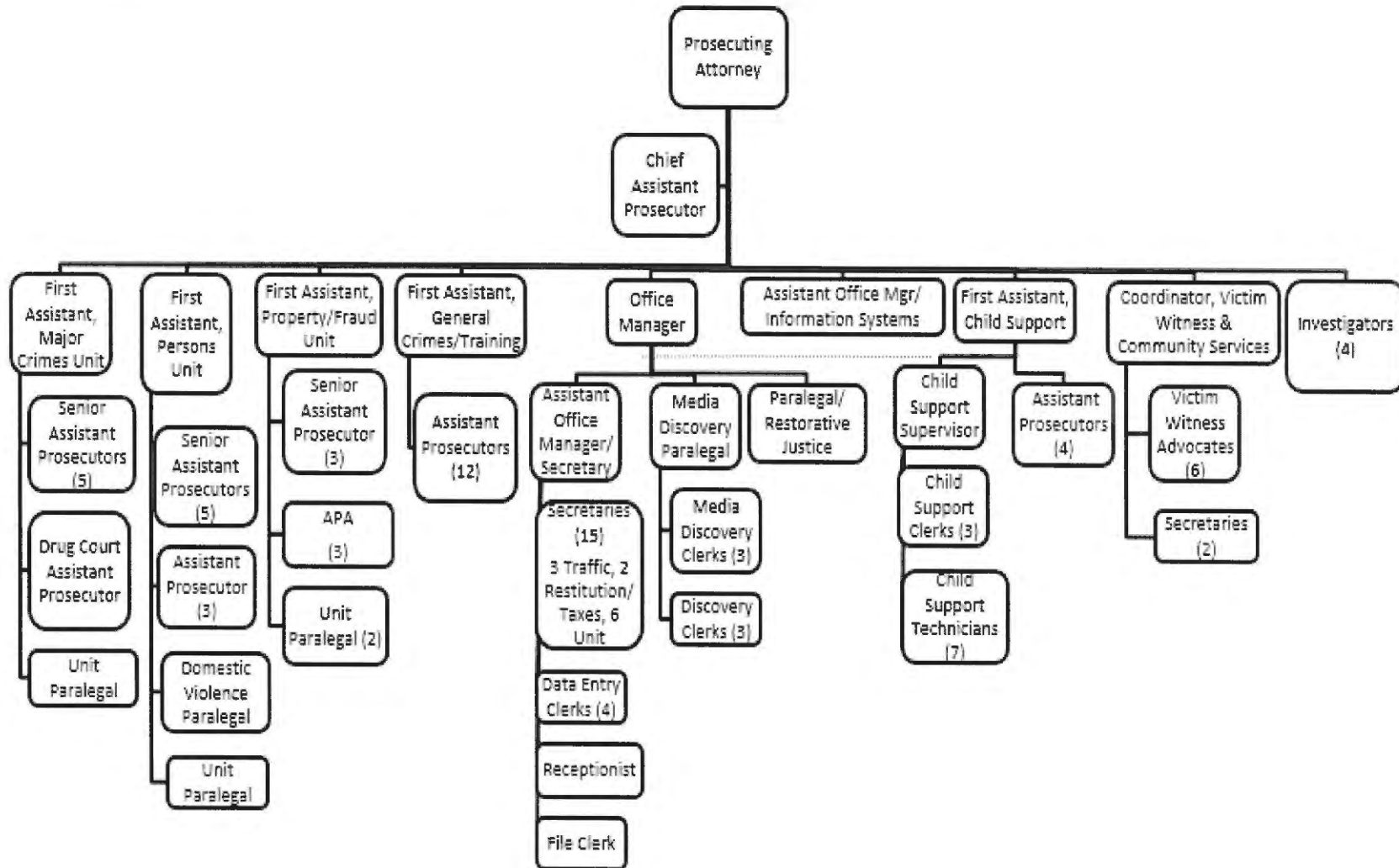
Prosecuting Attorney

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
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	2
Secretary, Assistant Office Manager	1	1	1
Secretary	16	16	16
Total	45	45	45

Prosecuting Attorney

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-23-181-51101 Salary - Prosecutor	138,793.84	139,811.05	141,089.73	141,089.73	143,056.34	143,056.34	143,056.34
<i>Line Item Detail</i>							
7000-001 PROSECUTING ATTORNEY		139,811.05	141,089.73	141,089.73	143,056.34	143,056.34	143,056.34
101-23-181-51102 Salary - Reg.Staff, Prosecuting	2,155,571.72	2,289,176.51	2,277,905.42	2,199,262.72	2,288,827.53	2,288,827.53	2,289,834.13
<i>Line Item Detail</i>							
7002-001 OFFICE MANAGER		63,576.77	63,263.86		64,851.27	64,851.27	64,851.27
7003-001 VICTIM & COMMUNITY SERVICES CO		53,580.13	53,316.04		54,670.64	54,670.64	54,670.64
7009-001 VICTIM WITNESS ADVOCATE		37,669.35	37,484.21		38,436.66	38,436.66	38,436.66
7009-002 VICTIM WITNESS ADVOCATE		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
7010-001 SECRETARY I		27,034.35	26,901.43		27,578.72	27,578.72	27,578.72
7010-003 SECRETARY I		27,438.48	27,303.57		26,974.27	26,974.27	27,980.87
7010-004 SECRETARY I		27,034.35	26,901.43		27,176.58	27,176.58	27,176.58
7010-005 SECRETARY I		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
7010-007 SECRETARY I		27,034.35	26,901.43		27,578.72	27,578.72	27,578.72
7010-008 SECRETARY I		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
7010-009 SECRETARY I		27,438.48	27,303.57		0.00	0.00	0.00
7011-001 SENIOR APA		76,764.21	76,386.50		73,783.14	73,783.14	73,783.14
7011-002 SENIOR APA		73,403.94	73,042.35		73,783.14	73,783.14	73,783.14
7011-003 SENIOR APA		75,637.27	75,264.73		73,783.14	73,783.14	73,783.14
7011-004 SENIOR APA		73,403.94	73,042.35		74,883.75	74,883.75	74,883.75
7011-005 SENIOR APA		73,403.94	73,042.35		74,883.75	74,883.75	74,883.75
7011-006 SENIOR APA		73,403.94	73,042.35		74,883.75	74,883.75	74,883.75
7011-007 SENIOR APA		74,510.34	74,142.95		73,783.14	73,783.14	73,783.14
7011-008 SENIOR APA		73,403.94	73,042.35		74,883.75	74,883.75	74,883.75
7011-009 SENIOR APA		74,510.34	74,142.95		76,026.70	76,026.70	76,026.70
7012-001 SECRETARY, ASST OFFICE MANAGER		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
7017-001 CHIEF APA		115,582.61	115,013.65		117,913.34	117,913.34	117,913.34
7018-001 FIRST APA		88,037.57	87,604.25		89,805.47	89,805.47	89,805.47
7018-002 FIRST APA		88,037.57	87,604.25		89,805.47	89,805.47	89,805.47
7018-003 FIRST APA		90,696.57	90,249.95		92,514.66	92,514.66	92,514.66
7018-004 FIRST APA		88,037.57	87,604.25		88,472.04	88,472.04	88,472.04
7024-004 APA		59,152.47	58,861.42		60,343.01	60,343.01	60,343.01
7024-005 APA		57,846.88	57,561.92		58,129.14	58,129.14	58,129.14
7024-007 APA		59,152.47	58,861.42		60,343.01	60,343.01	60,343.01
7024-008 APA		59,152.47	58,861.42		59,454.06	59,454.06	59,454.06
7028-001 DIRECTOR OF RESTORATIVE JUSTIC		41,923.75	41,717.32		42,775.60	42,775.60	42,775.60
7031-001 MAJOR CRIMES INVESTIGATOR		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
7031-002 MAJOR CRIMES INVESTIGATOR		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
7034-002 SECRETARY II		30,480.50	30,330.24		29,075.07	29,075.07	29,075.07
7034-003 SECRETARY II		29,140.44	28,996.82		29,737.61	29,737.61	29,737.61
7034-004 SECRETARY II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
7034-006 SECRETARY II		31,395.31	31,240.37		32,023.49	32,023.49	32,023.49
7034-007 SECRETARY II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
7034-008 SECRETARY II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
7034-009 SECRETARY II		28,923.44	28,780.96		29,293.13	29,293.13	29,293.13
7034-010 SECRETARY II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
7034-012 SECRETARY II		28,923.44	28,780.96		29,075.07	29,075.07	29,075.07
7036-001 PARALEGAL		34,564.00	34,394.04		35,240.66	35,240.66	35,240.66
7037-001 ASST. OFFICE MANAGER - INFORMA		49,836.42	49,590.90		50,839.68	50,839.68	50,839.68
101-23-181-51109 Vacancy Adjustment-Prosecutin	0.00	0.00	-289,042.38	0.00	0.00	-160,716.06	-160,928.70
<i>Line Item Detail</i>							
Base vacancy			-143,113.73		0.00	-160,716.06	-160,928.70
Vacancy transferred from GR II (102)			-83,707.47		0.00	0.00	0.00
Vacancy transferred from LEST II (216)			-62,221.18		0.00	0.00	0.00
101-23-181-51111 Salary - Part-Time, Prosecuting	0.00	0.00	15,871.54	3,967.89	15,871.54	15,871.54	15,871.54
<i>Line Item Detail</i>							
7099-501 PART TIME / INTERN / TEMP.		0.00	15,871.54		15,871.54	15,871.54	15,871.54
101-23-181-51201 FICA -Prosecuting Attorney	169,746.50	186,294.88	186,744.65	175,669.11	187,675.56	187,675.56	187,752.57
<i>Line Item Detail</i>							
Base Amount		186,294.88	186,744.65		187,675.56	187,675.56	187,752.57
101-23-181-51211 LAGERS -Prosecuting Attorney	141,860.94	158,452.49	157,800.37	148,422.77	178,121.80	178,121.80	179,202.54
<i>Line Item Detail</i>							
Base Amount		158,452.49	157,800.37		178,121.80	178,121.80	179,202.54
101-23-181-51221 Group Insurance - Prosecuting /	312,676.69	359,097.04	359,097.04	343,040.72	400,768.35	400,768.35	402,856.93
101-23-181-51301 Worker's Compensation - Prose	8,757.93	4,486.45	4,497.31	4,328.78	4,348.14	4,348.14	4,349.92
Total Salary and Benefits	2,927,407.62	3,137,318.42	2,853,963.68	3,015,781.72	3,218,669.26	3,057,953.20	3,061,995.27

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-23-181-52225 Telephone - Prosecuting Attorn	0.00	28,672.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Highspeed internet line to Public Defender (\$300 /mo)		3,672.00	0.00		0.00	0.00	0.00
ALTERNATIVE 1: Upgrade Karpel SQL Server software		25,000.00	0.00		0.00	0.00	0.00
101-23-181-52226 Mobile Communication-Prosecuting Attorne		8,400.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
5 @ \$60/month		3,600.00	0.00		0.00	0.00	0.00
3 @ \$40/month		1,440.00	0.00		0.00	0.00	0.00
14 @ \$20/month		3,360.00	0.00		0.00	0.00	0.00
101-23-181-52227 MULES Term.-Ded.Line - Prose	510.00	520.20	510.00	510.00	510.00	510.00	510.00
101-23-181-52257 Legal Counsel - Prosecuting Att	1,945.69	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00	2,500.00
101-23-181-52258 Victim Witness - Prosecuting At	131.97	150.00	150.00	150.00	150.00	150.00	150.00
Line Item Detail							
Base		150.00	150.00	150.00	150.00	150.00	150.00
101-23-181-52259 Depositions & Trans. - Prosecul	26,181.66	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Line Item Detail							
Base		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Contractual	28,769.32	65,242.20	28,160.00	28,660.00	28,160.00	28,160.00	28,160.00
101-23-181-53306 Prof.Organization Dues-Prosecul	100.00	10,343.00	10,343.00	10,343.00	10,949.97	10,949.97	10,949.97
Line Item Detail							
Base		10,343.00	10,343.00	10,343.00	10,343.00	10,343.00	10,343.00
Increase of two APAs from entry level 280 to 410 + increase in MAPA rate					606.97	606.97	606.97
Total Training & Meetings	100.00	10,343.00	10,343.00	10,343.00	10,949.97	10,949.97	10,949.97
101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty			23,175.00	23,175.00	23,967.90	23,967.90	23,967.90
Line Item Detail							
45 Karpel licenses @ \$515			23,175.00	23,175.00	23,175.00	23,175.00	23,175.00
Email encryption fee 45 @ \$17.62					792.90	792.90	792.90
Total Maintenance			23,175.00	23,175.00	23,967.90	23,967.90	23,967.90
101-23-181-55258 Expert Witness - Prosecuting At	6,346.50	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Line Item Detail							
Base		15,000.00	10,000.00		20,000.00	20,000.00	20,000.00
Expert Witness - Prosecuting Attorney		10,000.00	10,000.00	0.00	0.00	0.00	0.00
101-23-181-55501 Office Supplies - Prosecuting At	14,830.71	17,000.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00
Line Item Detail							
Base		14,790.00	14,790.00		14,790.00	14,790.00	14,790.00
Office Supplies - Prosecuting Attorney		2,210.00	0.00		0.00	0.00	0.00
101-23-181-55531 Books & Publications - Prosecul	20,071.41	18,321.40	18,140.00	18,140.00	18,216.76	18,216.76	18,216.76
Line Item Detail							
Books & Publications addition if HIP APA positions granted		12,665.40	12,540.00		0.00	0.00	0.00
Base: Criminal Law Handbook (subscription - 10)		5,656.00	5,600.00		2,496.00	2,496.00	2,496.00
Base: Westlaw legal research base (24 attorneys, 19 GR, 5 LEST)					14,323.38	14,323.38	14,323.38
Westlaw 7% increase					1,002.64	1,002.64	1,002.64
Base: MO Lawyers Weekly					394.74	394.74	394.74
Total Supplies	41,248.62	60,321.40	52,930.00	52,930.00	53,006.76	53,006.76	53,006.76
101-23-181-57711 Case V/W Expense - Prosecutir	500.00	500.00	500.00	500.00	500.00	500.00	500.00
101-23-181-57712 Case Preparation - Prosecuting	592.35	600.00	600.00	600.00	600.00	600.00	600.00
Total Other	1,092.35	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Total Prosecuting Attorney	2,998,617.91	3,274,325.02	2,969,671.68	3,131,989.72	3,335,853.89	3,175,137.83	3,179,179.90

This page intentionally left blank.



Prosecuting Attorney MAPA

Program Description

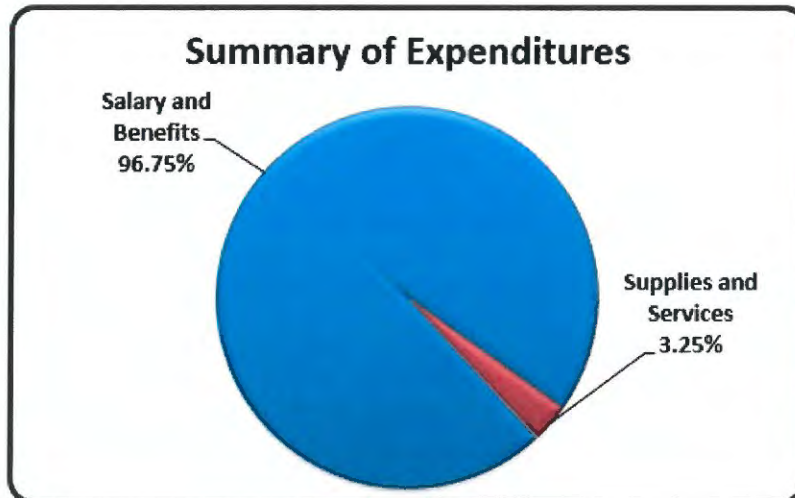
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 1.03% of General Fund Budget
- Funding for office supplies

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 70,360	\$ 84,021	\$ 91,283
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	1,000
Maintenance	-	1,030	1,065
Supplies	-	-	1,000
Total Supplies and Services:	-	1,030	3,065
Capital and Equipment	-	-	-
Other			
Grants			
TOTAL	\$ 70,360	\$ 85,051	\$ 94,348



Prosecuting Attorney

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Victim Witness Advocate	2	2	2
Total	2	2	2

Organization Chart

See Prosecuting Attorney

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-23-182-51102 Salary - Victim Witness Advocat	53,233.50	63,471.21	63,158.03	61,609.92	64,279.81	64,279.81	64,279.81
<i>Line Item Detail</i>							
7009-005 VICTIM WITNESS ADVOCATE		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
7009-006 VICTIM WITNESS ADVOCATE		31,501.87	31,346.20		31,663.68	31,663.68	31,663.68
101-23-182-51109 Vacancy Adjustment-Victim Witness			-3,060.53	0.00	0.00	0.00	0.00
101-23-182-51201 FICA - Victim Witness Advocate	4,057.68	4,855.54	4,831.58	4,689.08	4,917.40	4,917.40	4,917.40
<i>Line Item Detail</i>							
Base		4,855.54	4,831.58		4,917.40	4,917.40	4,917.40
101-23-182-51211 LAGERS - Victim Witness Advc	2,280.36	4,062.16	4,042.12	2,954.96	4,756.70	4,756.70	4,756.70
<i>Line Item Detail</i>							
Base		4,062.16	4,042.12		4,756.70	4,756.70	4,756.70
101-23-182-51221 Group Insurance-Victim Witness	10,660.93	16,393.46	16,118.03	14,655.05	17,214.62	17,214.62	17,214.62
101-23-182-51301 Worker's Compensation-Victim	127.94	117.24	116.66	112.29	114.19	114.19	114.19
Total Salary and Benefits	70,360.41	88,899.61	85,205.89	84,021.30	91,282.72	91,282.72	91,282.72
101-23-182-53301 Training/Other Victim Witness A	0.00			0.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings	0.00			0.00	1,000.00	1,000.00	1,000.00
101-23-182-54401 Equipment Repair/Maint-Victim Witness			1,030.00	1,030.00	1,065.24	1,065.24	1,065.24
<i>Line Item Detail</i>							
2 Karpel licenses @ \$515			1,030.00		1,030.00	1,030.00	1,030.00
Email encryption fee 2 @ \$17.62					35.24	35.24	35.24
Total Maintenance			1,030.00	1,030.00	1,065.24	1,065.24	1,065.24
101-23-182-55501 Office Supplies - Victim Witness				0.00	1,000.00	1,000.00	1,000.00
Total Supplies				0.00	1,000.00	1,000.00	1,000.00
Total Pros. Atty Special Proj	70,360.41	88,899.61	86,235.89	85,051.30	94,347.96	94,347.96	94,347.96

This page intentionally left blank.



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

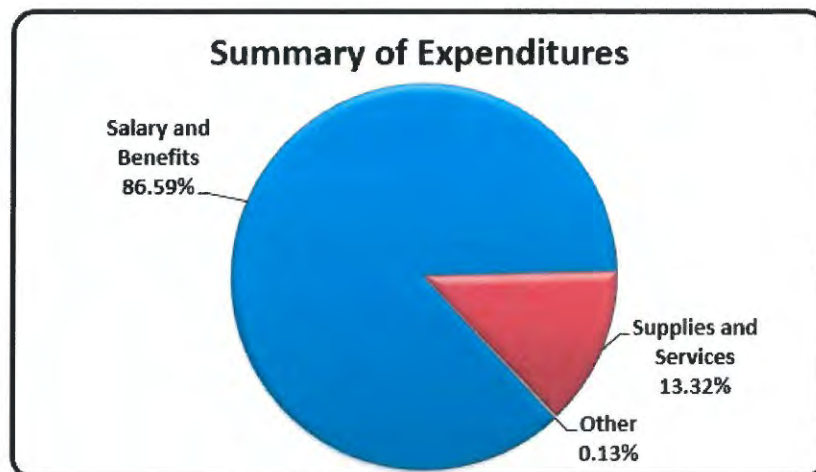
enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

Budget Highlights

- 2.39% of the General Fund Budget
- Funding for MOPS/MAPA training
- Additional funding for Equip. Repair/Maint.
- 100% Grant Funded

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 833,686	\$ 868,561	\$ 887,807
Supplies and Services:			
Contractual	94,372	95,706	96,926
Training and Meetings	8,244	6,472	8,600
Maintenance	1,910	7,350	9,456
Supplies	31,069	18,698	21,633
Total Supplies and Services:	135,595	128,226	136,615
Capital and Equipment	-	-	-
Other	1,118	1,250	1,380
Grants	-	-	-
TOTAL	\$ 970,399	\$ 998,037	\$ 1,025,802



Prosecuting Attorney Title IV-D

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 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	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-23-183-51102 Salary - Title IV-D	639,154.99	705,859.20	702,383.40	665,651.39	712,545.54	712,545.54	712,545.54
<i>Line Item Detail</i>							
7201-001 CAPA, CHILD SUPPORT		103,905.12	103,393.76		105,997.12	105,997.12	105,997.12
7202-001 SUPERVISOR, CHILD SUPPORT		53,580.13	53,316.04		54,670.64	54,670.64	54,670.64
7203-002 CHILD SUPPORT TECHNICIAN		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
7203-003 CHILD SUPPORT TECHNICIAN		36,031.73	35,854.46		36,743.41	36,743.41	36,743.41
7203-004 CHILD SUPPORT TECHNICIAN		33,947.75	33,780.24		34,626.86	34,626.86	34,626.86
7203-005 CHILD SUPPORT TECHNICIAN		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
7203-006 CHILD SUPPORT TECHNICIAN		31,266.87	31,112.85		31,663.68	31,663.68	31,663.68
7203-007 CHILD SUPPORT TECHNICIAN		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
7203-008 CHILD SUPPORT TECHNICIAN		31,266.87	31,112.85		31,663.68	31,663.68	31,663.68
7209-001 CLERK, CHILD SUPPORT		25,375.62	25,250.51		25,885.48	25,885.48	25,885.48
7209-002 CLERK, CHILD SUPPORT		24,992.60	24,869.53		24,936.50	24,936.50	24,936.50
7209-003 CLERK, CHILD SUPPORT		24,806.60	24,684.40		24,936.50	24,936.50	24,936.50
7212-001 APA, CHILD SUPPORT (LEVEL II)		60,046.18	59,750.37		61,253.13	61,253.13	61,253.13
7212-002 APA, CHILD SUPPORT (LEVEL II)		62,789.62	62,480.74		64,046.99	64,046.99	64,046.99
7212-003 APA, CHILD SUPPORT (LEVEL II)		62,789.62	62,480.74		64,046.99	64,046.99	64,046.99
7213-001 APA, CHILD SUPPORT		59,152.47	58,861.42		54,226.17	54,226.17	54,226.17
101-23-183-51109 Vacancy Adjustment - Title IV-D	0.00	0.00	-68,305.14	0.00	0.00	-69,081.16	-72,919.00
101-23-183-51201 FICA - Title IV-D	47,820.36	54,157.33	53,891.44	50,190.85	54,638.21	54,638.21	54,638.21
<i>Line Item Detail</i>							
Base		54,157.33	53,891.44	50,190.85	54,638.21	54,638.21	54,638.21
101-23-183-51211 LAGERS - Title IV-D	38,288.51	44,189.83	43,127.29	38,554.98	51,550.42	51,550.42	51,550.42
<i>Line Item Detail</i>							
Base		44,189.83	43,127.29	38,554.98	51,550.42	51,550.42	51,550.42
101-23-183-51221 Group Insurance - Title IV-D	106,998.51	123,640.36	123,640.36	112,914.59	140,726.34	140,726.34	140,726.34
101-23-183-51301 Workmen's Comp.- Title IV-D	1,423.65	1,303.74	1,297.33	1,248.72	1,265.77	1,265.77	1,265.77
Total Salary and Benefits	833,686.02	929,150.46	856,034.68	868,560.53	960,726.28	891,645.12	887,807.28
101-23-183-52212 Building Liability Insurance-Title	244.64	250.00	250.00	281.93	300.00	300.00	300.00
101-23-183-52225 Telephone - Title IV-D	7,387.36	6,700.00	6,700.00	4,440.00	4,440.00	4,440.00	4,440.00
<i>Line Item Detail</i>							
1/4internet (CU Springnet) \$1200/mon *		3,700.00	3,700.00		3,600.00	3,600.00	3,600.00
1/4 phone, long distance, and fax		2,500.00	2,500.00		360.00	360.00	360.00
Verizon Mifi		500.00	500.00		480.00	480.00	480.00
101-23-183-52226 Mobile Communication - Title IV-D		1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
<i>Line Item Detail</i>							
1 @ \$60, 4 @ \$20		1,680.00	1,680.00		1,680.00	1,680.00	1,680.00
101-23-183-52265 Rent - Title IV-D	86,740.22	89,303.93	89,303.93	89,303.93	91,287.41	91,287.41	90,505.82
Total Contractual	94,372.22	97,933.93	97,933.93	95,705.86	97,707.41	97,707.41	96,925.82
101-23-183-53301 Training & Meetings - Title IV-D	8,244.18	9,200.00	5,950.00	6,472.00	11,600.00	8,600.00	8,600.00
<i>Line Item Detail</i>							
mileage for court/meet parties in C and T counties		3,200.00	3,200.00	3,400.00	3,600.00	3,600.00	3,600.00
MCSEA (includes CLE for APAs)		1,800.00	750.00	900.00	2,250.00	2,250.00	2,250.00
MOPS/MAPA training		0.00	0.00		0.00	0.00	2,000.00
Approved Misc Meetings (PA Advisory, etc)		200.00	0.00	172.00	500.00	500.00	500.00
Outstate Conferences (ERICSA for Lara)		4,000.00	2,000.00	2,000.00	5,000.00	2,000.00	0.00
Other (ERICSA in St. Louis this year)		0.00	0.00		250.00	250.00	250.00
Total Training & Meetings	8,244.18	9,200.00	5,950.00	6,472.00	11,600.00	8,600.00	8,600.00
101-23-183-54401 Equip.repair/Maint. - Title IV-D	1,910.23	1,750.00	6,900.00	6,850.00	8,174.60	8,174.60	8,956.19
<i>Line Item Detail</i>							
bizhub M agreements		1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	1,700.00
other equip maint/repair (Prius-includes annual license)		150.00	150.00		100.00	100.00	100.00
10 Karpel licenses @ \$515			5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
MACSS TN3270 maintenance					450.00	450.00	450.00
Email fees (15 @ \$34.02)					510.30	510.30	510.30
Email encryption fees (15 @ \$17.62)					264.30	264.30	264.30
101-23-183-54402 Computer Maintenance _ Title I'	0.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Maintenance	1,910.23	2,250.00	7,400.00	7,350.00	8,674.60	8,674.60	9,456.19

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-23-183-55501 Office Expense - Title IV-D	20,673.46	30,650.00	8,748.00	8,748.00	18,840.00	8,748.00	10,781.59
101-23-183-55521 Postage - Title IV-D	4,403.31	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
101-23-183-55531 Books & Publications - Title IV-I	5,992.48	7,030.00	5,950.00	5,950.00	6,351.00	6,351.00	6,351.00
<i>Line Item Detail</i>							
Bar Dues		2,050.00	2,050.00		2,050.00	2,050.00	2,050.00
MAPA Dues		500.00	500.00		520.00	520.00	520.00
Westlaw Computer Research Contract		3,000.00	3,000.00		3,263.00	3,263.00	3,263.00
Westlaw Publications		400.00	400.00		438.00	438.00	438.00
Notary Fees		80.00	0.00		80.00	80.00	80.00
Karpel hosted licenses		1,000.00	0.00		0.00	0.00	0.00
Total Supplies	31,069.25	41,680.00	18,698.00	18,698.00	29,691.00	19,599.00	21,632.59
101-23-183-57715 Sheriff Fees - Title IV-D	1,117.90	1,250.00	1,250.00	1,250.00	1,380.00	1,380.00	1,380.00
Total Other	1,117.90	1,250.00	1,250.00	1,250.00	1,380.00	1,380.00	1,380.00
Total Pros. Atty Title IV-D	970,399.80	1,081,464.39	987,266.61	998,036.39	1,109,779.29	1,027,606.13	1,025,801.88

Sheriff

Program Description

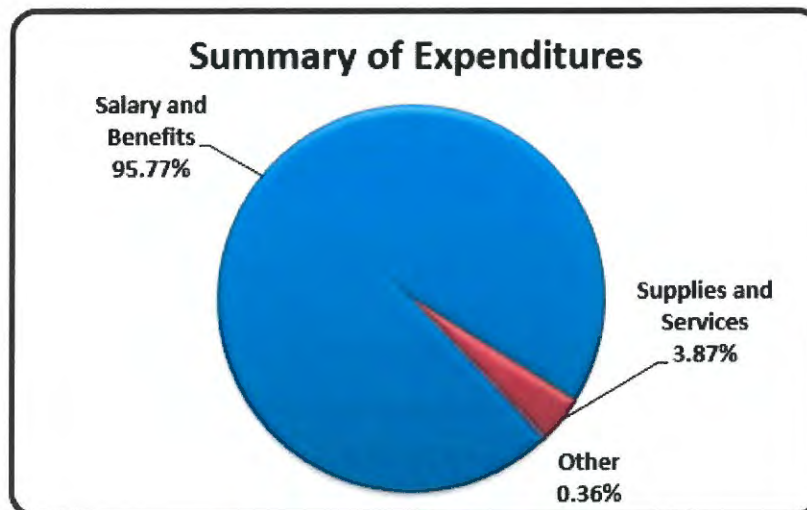
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 13.99% of General Fund Budget
- Increase in Legal Counsel
- Lexipol Annual Software Agreement

Summary of Expenditures

	2017 Actuals	2018 Estimate	2019 Budget
Salary and Benefits	\$4,923,367	\$5,595,835	\$5,487,890
Supplies and Services:			
Contractual	80,553	72,656	70,442
Training and Meetings	63,453	63,384	61,975
Maintenance	54,761	49,667	33,914
Supplies	25,728	31,638	24,200
Total Supplies and Services:	224,495	217,345	190,532
Capital and Equipment	298,019	5,030	-
Other	29,209	22,005	21,926
Grants	-	-	-
TOTAL	\$5,475,091	\$5,840,215	\$5,700,348

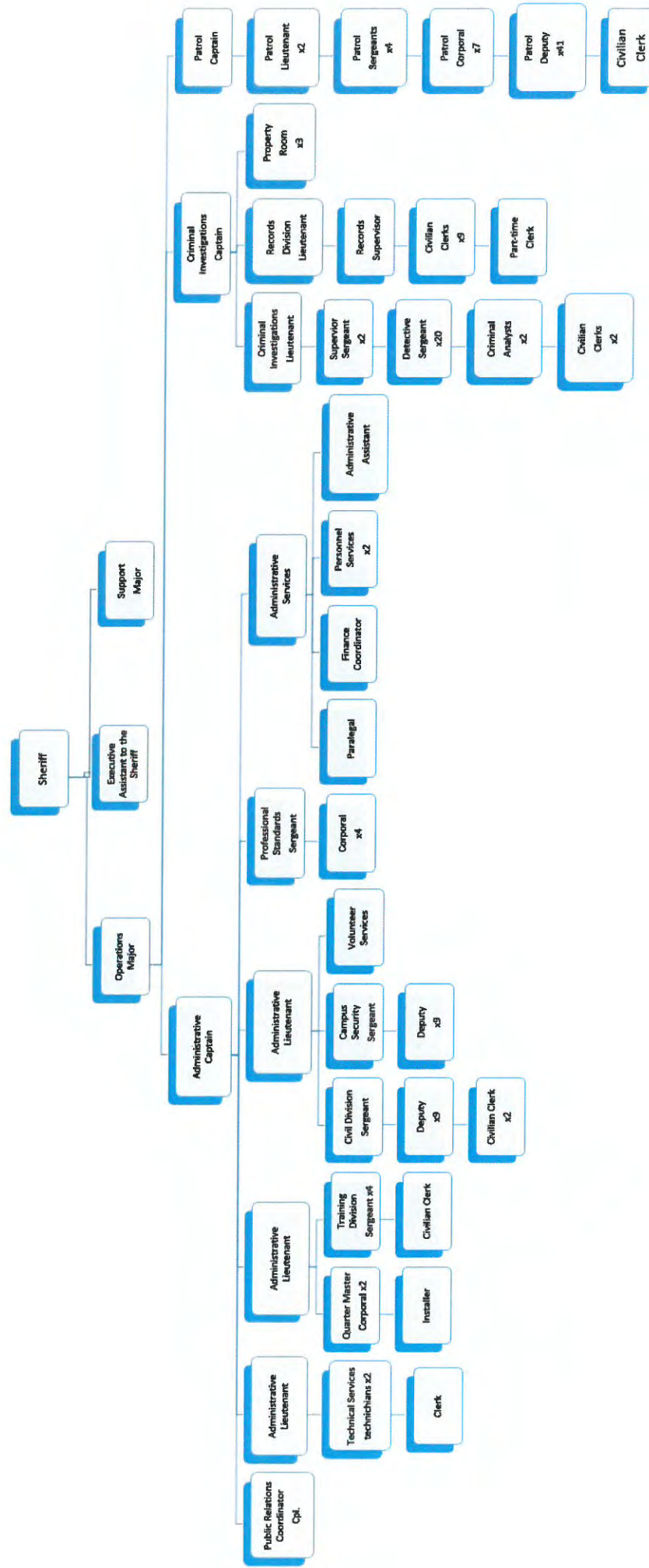


Sheriff

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Sheriff	1	1	1
Major	1	1	1
Captain	3	3	3
Lieutenant	7	7	6
Sergeant	15	15	8
Corporal	11	12	8
Deputy	35	35	33
Detective	0	0	12
Instructor	0	0	2
Personnel Services Coordinator	1	1	1
Evidence Custodian	1	1	1
Records Manager	1	1	1
Clerk	12	6	6
Total	88	83	83

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-31-201-51101 Salary - Sheriff	88,266.88	89,149.62	89,149.55	89,149.55	90,041.60	90,041.60	90,041.60
<i>Line Item Detail</i>							
6500-001 SHERIFF		89,149.62	89,149.55		90,041.60	90,041.60	90,041.60
101-31-201-51102 Salary - Reg. Employees, Sheriff	3,804,869.17	8,780,981.24	3,781,155.64	3,688,142.46	9,847,227.54	3,885,012.68	3,885,012.68
<i>Line Item Detail</i>							
(56) Patrol Deputies (Kalmanoff Study - Sal+Benefits)		2,194,075.52	0.00		2,957,673.70	0.00	0.00
(14) Detectives (Kalmanoff Study - Sal+Benefits)		706,421.73	0.00		905,821.15	0.00	0.00
(56) Clerk I (Kalmanoff Study - Sal+Benefits)		1,495,265.41	0.00		2,071,745.74	0.00	0.00
(4) Additional Patrol Deputies		156,719.68	0.00		0.00	0.00	0.00
(1) Tech Services Clerk		26,701.17	0.00		0.00	0.00	0.00
(2) Court Security Deputies		78,359.84	0.00		0.00	0.00	0.00
(3) CID Sergeants		151,376.09	0.00		0.00	0.00	0.00
6010-039 CORPORAL					47,072.20	47,072.20	47,072.20
6010-040 CORPORAL (formerly 6525-001)		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-041 CORPORAL (formerly 6525-002)		48,985.94	48,744.28		0.00	0.00	0.00
6010-042 CORPORAL			0.00		47,072.20	47,072.20	47,072.20
6010-043 CORPORAL (formerly 6525-003)		44,773.76	44,553.50		44,341.85	44,341.85	44,341.85
6010-044 CORPORAL (formerly 6525-005)		43,454.82	43,241.24		44,341.85	44,341.85	44,341.85
6010-045 CORPORAL (formerly 6525-006)		50,474.78	50,225.87		44,341.85	44,341.85	44,341.85
6010-046 CORPORAL (formerly 6525-008)		44,773.76	44,553.50		0.00	0.00	0.00
6010-048 CORPORAL (formerly 6525-009)		43,454.82	43,241.24		52,257.77	52,257.77	52,257.77
6014-005 CLERK II (formerly 6559-001)		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
6020-002 MAJOR OF OPERATIONS/CHIEF DEP (formerly t		93,441.02	92,980.30		95,329.68	95,329.68	95,329.68
6504-001 CAPTAIN		75,446.26	75,074.25		76,957.98	76,957.98	76,957.98
6504-002 CAPTAIN		74,339.44	73,973.63		75,815.04	75,815.04	75,815.04
6504-003 CAPTAIN		77,722.25	77,338.95		79,286.19	79,286.19	79,286.19
6506-001 LIEUTENANT		66,639.90	66,311.70		67,983.78	67,983.78	67,983.78
6506-002 LIEUTENANT		64,683.59	64,364.47		65,994.21	65,994.21	65,994.21
6506-003 LIEUTENANT		68,660.54	68,322.42		70,036.84	70,036.84	70,036.84
6506-004 LIEUTENANT		66,639.90	66,311.70		67,983.78	67,983.78	67,983.78
6506-005 LIEUTENANT		66,639.90	66,311.70		58,129.14	58,129.14	58,129.14
6506-006 LIEUTENANT		66,639.90	66,311.70		0.00	0.00	0.00
6506-007 LIEUTENANT		62,789.62	62,480.74		64,046.99	64,046.99	64,046.99
6511-002 DETECTIVE (formerly 6512-005)					49,830.98	49,830.98	49,830.98
6511-003 DETECTIVE (formerly 6512-002)					50,966.66	50,966.66	50,966.66
6511-004 DETECTIVE (formerly 6512-009)					53,294.88	53,294.88	53,294.88
6511-006 DETECTIVE (formerly 6512-003)					53,294.88	53,294.88	53,294.88
6511-007 DETECTIVE (formerly 6512-017)					56,554.38	56,554.38	56,554.38
6511-009 DETECTIVE (formerly 6512-022)					50,966.66	50,966.66	50,966.66
6511-012 DETECTIVE (formerly 6513-010)					50,966.66	50,966.66	50,966.66
6511-013 DETECTIVE (formerly 6512-012)					50,966.66	50,966.66	50,966.66
6511-015 DETECTIVE (formerly 6512-006)					50,966.66	50,966.66	50,966.66
6511-016 DETECTIVE (formerly 6512-011)					50,966.66	50,966.66	50,966.66
6511-019 DETECTIVE (formerly 6513-008)					50,966.66	50,966.66	50,966.66
6511-020 DETECTIVE (formerly 6512-004)					53,294.88	53,294.88	53,294.88
6512-003 SERGEANT (changed to 6511-006)		52,240.07	51,982.62		0.00	0.00	0.00
6512-004 SERGEANT (changed to 6511-020)		52,240.07	51,982.62		0.00	0.00	0.00
6512-005 SERGEANT (changed to 6511-002)		53,814.36	53,548.87		0.00	0.00	0.00
6512-006 SERGEANT (changed to 6511-015)		49,717.90	49,717.90		0.00	0.00	0.00
6512-007 SERGEANT		52,240.07	51,982.62		53,294.88	53,294.88	53,294.88
6512-008 SERGEANT		0.00	0.00		55,728.92	55,728.92	55,728.92
6512-009 SERGEANT (changed to 6511-004)		52,240.07	51,982.62		0.00	0.00	0.00
6512-010 SERGEANT		52,240.07	49,717.90		0.00	0.00	0.00
6512-011 SERGEANT (changed to 6511-016)		43,454.82	43,241.24		0.00	0.00	0.00
6512-013 SERGEANT		57,131.83	56,850.70		58,268.78	58,268.78	58,268.78
6512-017 SERGEANT (changed to 6511-007)		55,451.98	55,178.62		0.00	0.00	0.00
6512-018 SERGEANT		52,240.07	51,982.62		53,294.88	53,294.88	53,294.88
6512-019 SERGEANT		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
6512-027 SERGEANT		52,240.07	51,982.62		53,294.88	53,294.88	53,294.88
6512-028 SERGEANT (changed to 6515-002)		60,641.31	60,343.01		0.00	0.00	0.00
6512-046 SERGEANT (formerly 6007)		53,027.22	52,765.74		54,078.01	54,078.01	54,078.01
6512-049 SERGEANT					54,078.01	54,078.01	54,078.01
6513-002 CID CORPORAL		43,454.82	43,241.24		0.00	0.00	0.00
6513-006 CID CORPORAL		44,773.76	43,241.24		42,709.26	42,709.26	42,709.26
6513-008 CID CORPORAL (changed to 6511-019)		43,454.82	42,606.27		0.00	0.00	0.00
6513-012 CID CORPORAL		43,454.82	43,241.24		0.00	0.00	0.00
6515-002 INSTRUCTOR (formerly 6512-028)					61,866.93	61,866.93	61,866.93
6515-003 INSTRUCTOR (formerly 6598-533)					50,204.71	50,204.71	50,204.71
6527-003 DEPUTY		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6527-007 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-008 DEPUTY		40,265.02	40,066.40		0.00	0.00	0.00
6527-009 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-010 DEPUTY		47,432.76	47,199.20		39,579.07	39,579.07	39,579.07
6527-011 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-012 DEPUTY		40,265.02	40,066.40		40,468.55	40,468.55	40,468.55
6527-013 DEPUTY		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6527-014 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-015 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
6527-016 DEPUTY		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6527-017 DEPUTY		42,093.65	39,179.92		39,875.91	39,875.91	39,875.91
6527-018 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-019 DEPUTY		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
6527-020 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-021 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-022 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-023 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-024 DEPUTY		40,265.02	40,066.40		39,579.07	39,579.07	39,579.07
6527-025 DEPUTY		20,132.51	20,033.20		20,530.60	20,530.60	20,530.60
6527-026 DEPUTY		21,366.00	21,260.81		21,789.95	21,789.95	21,789.95
6527-027 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-028 DEPUTY		42,732.01	42,521.61		0.00	0.00	0.00
6527-029 DEPUTY		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
6527-030 DEPUTY		44,029.84	43,812.71		44,913.32	44,913.32	44,913.32
6527-031 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-032 DEPUTY		51,069.91	50,818.51		52,088.45	52,088.45	52,088.45
6527-034 DEPUTY		49,581.07	49,336.92		50,585.69	50,585.69	50,585.69
6527-035 DEPUTY		47,432.76	47,199.20		48,384.47	48,384.47	48,384.47
6527-036 DEPUTY		41,477.40	41,272.84		43,579.89	43,579.89	43,579.89
6527-037 DEPUTY		45,369.90	45,146.14		46,289.08	46,289.08	46,289.08
6527-038 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-039 DEPUTY		40,265.02	40,066.40		42,309.95	42,309.95	42,309.95
6527-040 DEPUTY		42,732.01	42,521.61		0.00	0.00	0.00
6527-041 DEPUTY		44,029.84	43,812.71		44,913.32	44,913.32	44,913.32
6527-063 DEPUTY		20,132.51	20,033.20		20,530.60	20,530.60	20,530.60
6551-001 RECORDS MANAGER		34,968.13	34,796.18		32,129.32	32,129.32	32,129.32
6553-001 PERSONNEL SERVICES COORDINATOR		37,775.91	37,590.04		38,542.49	38,542.49	38,542.49
6557-002 CLERK I		27,034.35	26,901.43		26,974.27	0.00	0.00
6557-003 CLERK I		27,034.35	26,901.43		27,176.58	27,176.58	27,176.58
6557-006 CLERK I		27,438.48	0.00		0.00	0.00	0.00
6557-007 CLERK I		27,438.48	0.00		0.00	0.00	0.00
6557-008 CLERK I		27,034.35	0.00		0.00	0.00	0.00
6557-010 CLERK I		28,267.85	0.00		0.00	0.00	0.00
6557-012 CLERK I		27,034.35	0.00		0.00	0.00	0.00
6557-013 CLERK I		28,267.85	0.00		0.00	0.00	0.00
6557-015 CLERK I		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
6557-017 CLERK I		28,267.85	28,129.03		28,827.50	28,827.50	28,827.50
6557-018 CLERK I		28,267.85	28,129.03		28,827.50	28,827.50	28,827.50
6557-029 CLERK I					26,974.27	26,974.27	26,974.27
6565-001 EVIDENCE CUSTODIAN		34,968.13	34,796.18		35,685.14	35,685.14	35,685.14
101-31-201-51109 Vacancy Adjustment - Sheriff	0.00	0.00	-93,629.59	0.00	0.00	-85,463.30	-87,692.73
Line Item Detail							
Base vacancy			-67,348.09		0.00	-68,370.64	-87,692.73
Vacancy transferred from GR II (102)			-5,342.44		0.00	0.00	0.00
Vacancy transferred from LEST II (216)			-20,939.06		0.00	0.00	0.00
101-31-201-51111 Salary - Part-Time, Sheriff	12,280.24	13,170.59	13,105.71	12,828.01	13,430.82	13,430.82	13,430.82
Line Item Detail							
6557-501 CLERK I		13,170.59	13,105.71		13,430.82	13,430.82	13,430.82
101-31-201-51115 Grant Overtime - Sheriff	112,854.34	66,418.56	62,902.17	77,137.00	77,137.00	77,137.00	77,137.00
101-31-201-51117 Holiday Pay - Sheriff	70,394.68	65,350.00	65,350.00	68,254.00	179,918.00	68,254.00	68,254.00
Line Item Detail							
Holiday Pay base					68,254.00	68,254.00	68,254.00
Holiday Pay for 56 Additional Deputies as Recommended by Study (56 @ \$1,994 ea)					111,664.00	0.00	0.00
101-31-201-51119 Salary - DSSSF	13,337.24	33,871.15	33,871.15	29,283.00	29,283.00	29,283.00	29,283.00
101-31-201-51201 FICA - Sheriff	305,387.80	694,855.13	311,989.46	299,202.42	322,766.73	320,703.20	320,703.20
Line Item Detail							
Base		694,855.13	311,989.46		322,766.73	320,703.20	320,703.20
101-31-201-51211 LAGERS - Sheriff	346,281.60	633,253.41	371,014.25	360,188.72	420,026.10	418,369.07	418,369.07
Line Item Detail							
Base		633,253.41	371,014.25		420,026.10	418,369.07	418,369.07
101-31-201-51221 Group Insurance - Sheriff	628,412.08	1,577,104.44	661,395.71	645,287.65	764,626.93	755,363.91	755,363.91
101-31-201-51301 Worker's Compensation - Sheriff	141,320.87	241,213.41	128,086.23	112,262.21	115,288.18	115,248.60	115,248.60
101-31-201-51502 Preemployment/Drug Screening	4,101.44	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-31-201-56611 Capital - Sheriff	38,779.07	1,176,465.88	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
(6) United Shield International Ballistic Shield View Port Level		8,160.00	0.00		0.00	0.00	0.00
(6) Dodge Durangos for Patrol Sgts, eqpt included		232,000.00	0.00		0.00	0.00	0.00
(4) Dodge Chargers for additional Deputies		120,000.00	0.00		0.00	0.00	0.00
(4) Laptop computers with tokens for additional Deputies		17,042.24	0.00		0.00	0.00	0.00
(20) Patrol Chargers to replace high-mileage vehicles		600,000.00	0.00		0.00	0.00	0.00
(10) Stalker Dual Radars with installation		23,000.00	0.00		0.00	0.00	0.00
Laptop computer (w/software licenses) for Tech Services grar		2,588.64	0.00		0.00	0.00	0.00
(4) Panasonic laptop computers for Court Security		9,472.00	0.00		0.00	0.00	0.00
(15) Remington 870P shotguns		8,970.00	0.00		0.00	0.00	0.00
Proxy card reader for armory door		2,500.00	0.00		0.00	0.00	0.00
(6) Panasonic laptop computers for training		14,208.00	0.00		0.00	0.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax (replacer		20,000.00	0.00		0.00	0.00	0.00
Cummins Allison commercial paper shredder, model CA 556		2,525.00	0.00		0.00	0.00	0.00
(3) Dodge Durangos for CID Drug (2) and Child Crimes (1), ex		116,000.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	38,779.07	1,176,465.88	0.00	0.00	0.00	0.00	0.00
101-31-201-57711 Investigative Cost - Sheriff	21,642.67	21,500.00	21,426.00	21,426.00	21,136.00	21,136.00	21,136.00
Line Item Detail							
Investigative Cost - base		17,736.00	17,702.00		17,662.00	17,662.00	17,662.00
Leads Online Power Plus Investigation Systems Annual Servi		3,094.00	3,094.00		3,094.00	3,094.00	3,094.00
CSI Mapping Annual Renewal for Evidence Recorder		290.00	290.00		0.00	0.00	0.00
FBI National Academy Assoc Renewal Fees (2 @ \$115 ea. A		230.00	190.00		230.00	230.00	230.00
International Association for Property & Evidence dues (3 @ \$		150.00	150.00		150.00	150.00	150.00
101-31-201-57712 Crime Prevention - Sheriff	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00
Line Item Detail							
Promotional Items for Job Fairs, Recruiting, Community Events, etc.					2,500.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	1,064.30	1,000.00	500.00	500.00	500.00	500.00	500.00
Line Item Detail							
Drug Enforcement - Base		500.00	500.00		500.00	500.00	500.00
Increase in Drug Enforcement		500.00	0.00		0.00	0.00	0.00
Total Other	22,706.97	22,500.00	21,926.00	21,926.00	24,136.00	21,636.00	21,636.00
Total Sheriff	5,894,884.13	14,108,586.49	5,700,348.23	5,684,613.02	12,613,022.90	5,979,901.01	6,002,671.58

This page intentionally left blank.



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

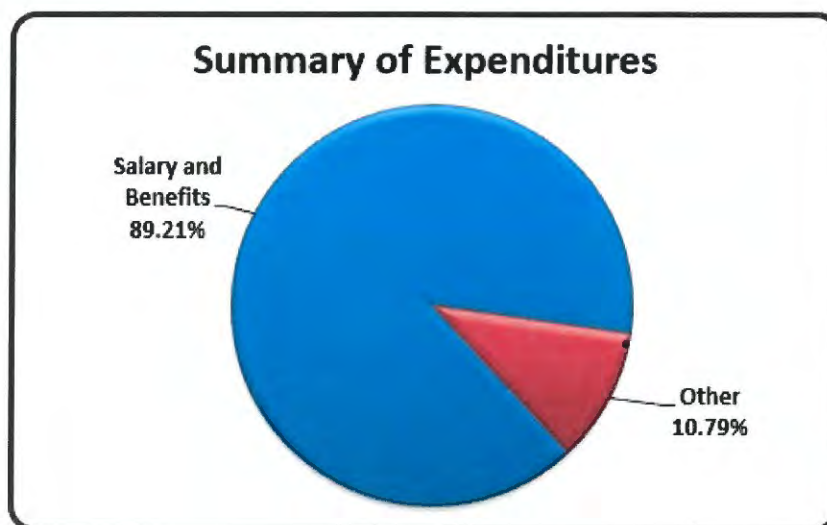
funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

Budget Highlights

- 0.24% of General Revenue Budget
- 100% Grant Funded

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 85,552	\$ 89,071	\$ 91,924
Supplies and Services: Contractual Training and Meetings Maintenance Supplies			
Total Supplies and Services:	-	-	-
Capital and Equipment Other	10,487	11,120	11,120
Grants	-	-	-
TOTAL	\$ 96,039	\$ 100,191	\$ 103,044



Sheriff - HIDTA

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Sergeant	1	1	1
Total	1	1	1

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-31-202-51102 Salary - HIDTA	51,888.80	53,814.36	53,548.87	53,408.95	54,903.46	54,903.46	54,903.46
<i>Line Item Detail</i>							
6512-015 SERGEANT		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
101-31-202-51115 Salary - HIDTA Overtime	13,388.10	18,343.75	18,343.75	13,805.00	13,805.00	13,805.00	13,805.00
101-31-202-51201 FICA - HIDTA	4,981.94	5,520.10	5,539.57	5,413.75	5,292.91	5,292.91	5,292.91
<i>Line Item Detail</i>							
Base		5,520.10	5,539.57		5,292.91	5,292.91	5,292.91
101-31-202-51211 LAGERS - HIDTA	5,827.62	6,904.42	6,879.20	6,728.55	7,214.39	7,214.39	7,214.39
<i>Line Item Detail</i>							
Base		6,904.42	6,879.20		7,214.39	7,214.39	7,214.39
101-31-202-51221 Group Insurance - HIDTA	7,461.84	7,921.30	7,921.30	8,001.36	9,016.81	9,016.81	9,016.81
101-31-202-51301 Worker's Compensation - HIDT.	2,004.19	1,838.85	2,247.65	1,713.34	1,691.92	1,691.92	1,691.92
Total Salary and Benefits	85,552.49	94,342.78	94,480.34	89,070.95	91,924.49	91,924.49	91,924.49
101-31-202-58226 Mobile Phone - HIDTA	576.05	620.40	620.40	620.00	620.00	620.00	620.00
101-31-202-58311 Vehicle Lease - HIDTA	7,999.96	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
101-31-202-58323 Vehicle Fuel - HIDTA	1,842.45	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
101-31-202-58325 Vehicle Maintenance & Incident	68.89	500.00	500.00	500.00	500.00	500.00	500.00
Total Grants	10,487.35	12,120.40	11,120.40	11,120.00	11,120.00	11,120.00	11,120.00
Total Sheriff Special Proj	96,039.84	106,463.18	105,600.74	100,190.95	103,044.49	103,044.49	103,044.49

This page intentionally left blank.



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

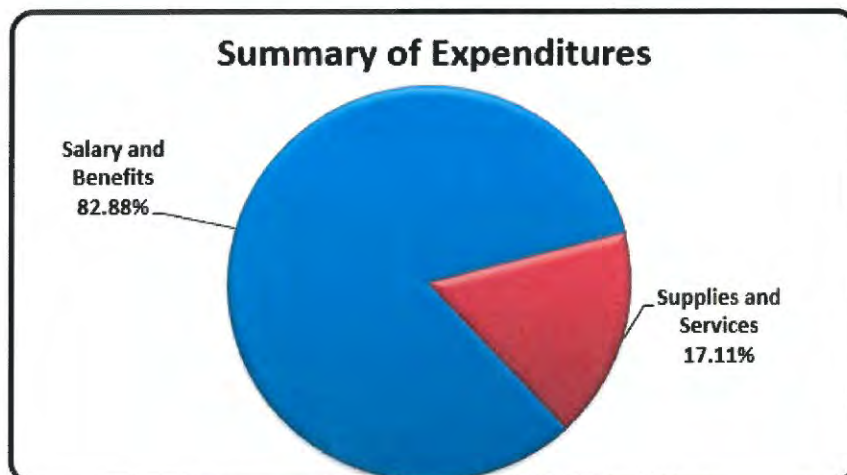
internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays.

Budget Highlights

- 19.54% of General Fund Budget
- Addition of Medical Staff, no longer have contract for inmate medical services
- Livescan annual maintenance agreement
- Additional funding for training & meetings

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 5,280,919	\$6,004,458	\$ 6,950,410
Supplies and Services:			
Contractual	1,797,941	918,826	148,000
Training and Meetings	36,366	37,500	50,517
Maintenance	21,308	23,500	9,156
Supplies	1,461,725	1,221,780	1,227,280
Total Supplies and Services:	3,317,340	2,201,606	1,434,953
Capital and Equipment	9,203	-	-
Other	357,918	250	250
Grants			
TOTAL	\$ 8,965,380	\$8,206,314	\$ 8,385,613



Jail

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Director of Mental Health Services	1	1	1
Major	1	1	1
Medical Director	0	0	1
Captain	2	2	2
Lieutenant	6	6	6
Director of Nursing	0	0	1
Sergeant	13	14	14
Registered Nurse	0	0	6
PRN-RN - PT	0	0	2
PRN-LPN - PT	0	0	2
Licensed Practical Nurse	0	0	7
Director of Food Service	1	0	0
Corporal	32	32	24
Detention Officer	17	25	25
Food Services Manager	1	0	0
Detention Medication Aide	0	0	0
Accounts Payable Coordinator	1	1	1
Cook	5	0	0
Clerk	3	3	3
Total	84	86	108

Organization Chart

(See Sheriff Fund 101)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-32-203-51102 Salary - Reg. Staff, Jail	3,803,005.78	4,735,674.84	4,195,828.04	4,380,218.69	5,475,402.16	16,658,946.46	5,237,648.63
Line Item Detail							
(3) Jail Transport Officers (sal+ben)					183,290.29	0.00	0.00
(13) Corrections Officers to meet Comparison Study		515,695.44	0.00		0.00	0.00	0.00
2040-001 INMATE CREW LEADER		8,546.80	8,504.32		8,277.15	8,277.15	8,277.15
6004-001 DIRECTOR OF MENTAL HEALTH SV		89,356.51	88,916.52		79,116.13	79,116.13	79,116.13
6005-001 MEDICAL DIRECTOR		0.00	0.00		84,010.99	84,010.99	84,010.99
6010-001 CORPORAL		43,454.82	43,241.24		44,341.85	44,341.85	44,341.85
6010-002 CORPORAL		46,134.93	45,908.10		45,675.27	45,675.27	45,675.27
6010-003 CORPORAL		46,134.93	45,908.10		44,341.85	44,341.85	44,341.85
6010-004 CORPORAL		46,134.93	45,908.10		0.00	0.00	0.00
6010-005 CORPORAL		46,134.93	45,908.10		47,072.20	47,072.20	47,072.20
6010-006 CORPORAL		44,773.76	42,606.27		45,675.27	45,675.27	45,675.27
6010-007 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-008 CORPORAL		46,134.93	45,908.10		47,072.20	47,072.20	47,072.20
6010-009 CORPORAL		43,454.82	43,241.24		44,341.85	44,341.85	44,341.85
6010-010 CORPORAL		47,539.32	47,305.03		45,675.27	45,675.27	45,675.27
6010-011 CORPORAL		47,539.32	47,305.03		48,511.47	48,511.47	48,511.47
6010-012 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-013 CORPORAL		49,729.86	49,485.08		45,675.27	45,675.27	45,675.27
6010-014 CORPORAL		47,539.32	47,305.03		0.00	0.00	0.00
6010-015 CORPORAL		46,134.93	45,908.10		0.00	0.00	0.00
6010-016 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-017 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-018 CORPORAL		46,134.93	45,908.10		44,341.85	44,341.85	44,341.85
6010-019 CORPORAL		47,539.32	47,305.03		48,511.47	48,511.47	48,511.47
6010-020 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-021 CORPORAL		44,773.76	44,553.50		42,709.26	42,709.26	42,709.26
6010-022 CORPORAL		51,239.81	50,987.83		0.00	0.00	0.00
6010-023 CORPORAL		46,134.93	45,908.10		47,072.20	47,072.20	47,072.20
6010-024 CORPORAL		46,134.93	45,908.10		0.00	0.00	0.00
6010-025 CORPORAL		47,539.32	47,305.03		0.00	0.00	0.00
6010-026 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6010-027 CORPORAL		44,773.76	44,553.50		44,341.85	44,341.85	44,341.85
6010-028 CORPORAL		47,539.32	47,305.03		48,511.47	48,511.47	48,511.47
6010-029 CORPORAL		46,134.93	45,908.10		44,341.85	44,341.85	44,341.85
6010-030 CORPORAL		46,134.93	45,908.10		47,072.20	47,072.20	47,072.20
6010-037 CORPORAL		46,134.93	45,908.10		0.00	0.00	0.00
6010-038 CORPORAL		46,134.93	45,908.10		0.00	0.00	0.00
6011-001 EXTRADITION OFFICER			0.00		47,072.20	47,072.20	47,072.20
6011-002 EXTRADITION OFFICER			0.00		47,072.20	47,072.20	47,072.20
6011-003 EXTRADITION OFFICER			0.00		47,072.20	47,072.20	47,072.20
6011-004 EXTRADITION OFFICER			0.00		53,062.06	53,062.06	53,062.06
6011-005 EXTRADITION OFFICER			0.00		48,511.47	48,511.47	48,511.47
6011-006 EXTRADITION OFFICER			0.00		47,072.20	47,072.20	47,072.20
6012-001 SECURITY OFFICER (Prev. Clerk I, changed to 6)		0.00	0.00		47,072.20	47,072.20	47,072.20
6013-001 RECEPTION OFFICER			0.00		47,072.20	47,072.20	47,072.20
6014-001 CLERK II		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
6014-002 CLERK II		34,968.13	34,796.18		35,685.14	35,685.14	35,685.14
6020-001 MAJOR		84,209.41	83,794.45		85,889.84	85,889.84	85,889.84
6025-116 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-117 DETENTION OFFICER		39,668.88	39,179.92		39,579.07	39,579.07	39,579.07
6025-118 DETENTION OFFICER		39,668.88	39,179.92		39,579.07	39,579.07	39,579.07
6025-119 DETENTION OFFICER		45,369.90	45,146.14		46,289.08	46,289.08	46,289.08
6025-120 DETENTION OFFICER		42,732.01	42,521.61		39,875.91	39,875.91	39,875.91
6025-121 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-122 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-123 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-124 DETENTION OFFICER		39,668.88	39,473.77		39,579.07	39,579.07	39,579.07
6025-125 DETENTION OFFICER		39,668.88	39,179.92		40,468.55	40,468.55	40,468.55
6025-126 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-127 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-128 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-129 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-130 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-131 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-132 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-133 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-134 DETENTION OFFICER (formerly 6061-001)		53,814.36	53,548.87		58,268.78	58,268.78	58,268.78
6025-135 DETENTION OFFICER (formerly 6064-001)		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6025-136 DETENTION OFFICER (formerly 6065-002)		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-137 DETENTION OFFICER (formerly 6065-003)		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-138 DETENTION OFFICER (formerly 6065-004)		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-139 DETENTION OFFICER (formerly 6065-005)		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-140 DETENTION OFFICER (formerly 6065-006)		39,668.88	39,473.77		39,579.07	39,579.07	39,579.07
6050-501 PRN - RN					31,396.46	23,861.31	31,396.46
6050-502 PRN - RN					31,396.46	23,861.31	31,396.46
6050-503 PRN - RN					31,396.46	23,861.31	0.00
6052-502 PRN - LPN					23,066.78	17,530.75	23,066.78

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
6052-503 PRN - LPN					23,066.78	17,530.75	0.00
6052-504 PRN - LPN					23,066.78	17,530.75	23,066.78
6053-001 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6053-002 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6053-003 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6053-004 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6053-005 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6053-007 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6053-008 LICENSED PRACTICAL NURSE		0.00	0.00		46,133.57	46,133.57	46,133.57
6054-001 CERTIFIED MEDICAL ASSISTANT		0.00	0.00		31,890.14	31,890.14	31,890.14
6054-002 CERTIFIED MEDICAL ASSISTANT		0.00	0.00		31,890.14	31,890.14	31,890.14
6054-003 CERTIFIED MEDICAL ASSISTANT		0.00	0.00		31,890.14	31,890.14	31,890.14
6056-001 REGISTERED NURSE					62,792.91	62,792.91	62,792.91
6056-002 REGISTERED NURSE					62,792.91	62,792.91	62,792.91
6056-003 REGISTERED NURSE					62,792.91	62,792.91	62,792.91
6056-004 REGISTERED NURSE					62,792.91	62,792.91	62,792.91
6056-005 REGISTERED NURSE					62,792.91	62,792.91	62,792.91
6056-006 REGISTERED NURSE					62,792.91	62,792.91	62,792.91
6057-001 DIRECTOR OF NURSING					70,902.00	70,902.00	70,902.00
6058-001 PSYCHOLOGIST		73,403.51	72,498.61		0.00	0.00	0.00
6062-001 ACCOUNTS PAYABLE COORDINATOR		34,458.44	34,288.21		35,134.83	35,134.83	35,134.83
6504-004 CAPTAIN (formerly 6002-001)		80,082.68	79,688.33		73,592.66	73,592.66	73,592.66
6504-005 CAPTAIN (formerly 6002-002)		77,722.25	77,338.95		79,286.19	79,286.19	79,286.19
6506-008 LIEUTENANT (formerly 6003-001)		64,683.59	64,364.47		65,994.21	65,994.21	65,994.21
6506-009 LIEUTENANT (formerly 6003-002)		70,723.40	70,375.49		72,153.39	72,153.39	72,153.39
6506-010 LIEUTENANT (formerly 6003-003)		70,723.40	70,375.49		67,983.78	67,983.78	67,983.78
6506-011 LIEUTENANT (formerly 6003-004)		58,280.88	57,993.63		63,115.70	63,115.70	63,115.70
6506-012 LIEUTENANT (formerly 6003-005)		66,639.90	66,311.70		59,454.06	59,454.06	59,454.06
6506-013 LIEUTENANT (formerly 6003-006)		66,639.90	66,311.70		67,983.78	67,983.78	67,983.78
6512-030 SERGEANT (formerly 6007-001)		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
6512-031 SERGEANT (formerly 6007-002)		52,240.07	51,982.62		52,511.76	52,511.76	52,511.76
6512-032 SERGEANT (formerly 6007-003)		53,814.36	53,548.87		50,966.66	50,966.66	50,966.66
6512-033 SERGEANT (formerly 6007-004)		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
6512-034 SERGEANT (formerly 6007-005)		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
6512-035 SERGEANT (formerly 6007-006)		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
6512-036 SERGEANT (formerly 6007-007)		57,131.83	56,850.70		50,966.66	50,966.66	50,966.66
6512-037 SERGEANT (formerly 6007-008)		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
6512-038 SERGEANT (formerly 6007-009)		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
6512-039 SERGEANT (formerly 6007-010)		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
6512-040 SERGEANT (formerly 6007-011)		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
6512-041 SERGEANT (formerly 6007-012)		57,131.83	56,850.70		58,268.78	58,268.78	58,268.78
6512-042 SERGEANT (formerly 6007-013)		55,451.98	55,178.62		56,554.38	56,554.38	56,554.38
6512-043 SERGEANT (formerly 6007-014)		62,470.94	62,163.25		56,554.38	56,554.38	56,554.38
6557-025 CLERK I (formerly 6012-001)		29,119.33	28,975.65		29,716.44	29,716.44	29,716.44
6557-030 MEDICAL CLERK					26,974.27	26,974.27	26,974.27
101-32-203-51109 Vacancy Adjustment - Jail	0.00	0.00	-520,661.75	0.00	0.00	-368,789.90	-369,321.64
Line Item Detail							
Base vacancy			-359,137.30		0.00	-358,048.45	-365,770.47
Vacancy transferred from GR II (102)			-44,307.55		0.00	0.00	0.00
Vacancy transferred from LEST II (216)			-117,216.90		0.00	0.00	0.00
101-32-203-51111 Salary - Part-Time, Jail	1,492.00	0.00	0.00	6,028.80	0.00	0.00	0.00
101-32-203-51115 Grant Overtime - Jail	8,979.33	30,190.26	28,591.90	25,923.00	25,923.00	25,923.00	25,923.00
101-32-203-51117 Holiday Pay - Jail	108,175.15	86,873.86	86,873.86	102,848.00	102,848.00	102,848.00	102,848.00
101-32-203-51119 Salary - DSSSF	46.15	0.00	0.00	600.00	600.00	600.00	600.00
101-32-203-51201 FICA - Jail	295,182.56	372,169.32	330,831.19	342,073.64	415,459.45	402,562.72	411,293.01
Line Item Detail							
Base Amount		372,169.32	330,831.19		415,459.45	402,562.72	411,293.01
101-32-203-51211 LAGERS -Jail	269,992.55	351,825.73	323,088.16	296,411.88	420,476.10	420,476.10	420,476.10
Line Item Detail							
Base Amount		351,825.73	323,088.16		420,476.10	420,476.10	420,476.10
101-32-203-51221 Group Insurance - Jail	570,805.57	744,076.13	664,655.17	663,217.52	903,550.54	903,550.54	903,550.54
101-32-203-51301 Worker's Compensation - Jail	154,747.80	158,709.97	142,414.06	126,636.52	158,570.66	158,570.66	156,892.31
101-32-203-51502 Preemployment/Drug Screening	5,306.70	6,200.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Line Item Detail							
Preemployment/Drug Screening - Base		6,200.00	5,500.00		5,500.00	5,500.00	5,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-32-203-51503 Uniform Allowance - Jail	63,185.43	91,454.60	55,000.00	55,000.00	68,533.00	55,000.00	55,000.00
Line Item Detail							
Uniforms - Base		55,000.00	55,000.00		55,000.00	55,000.00	55,000.00
Uniforms for new employees (3 new Jail Transportation Officer)		0.00	0.00		13,533.00	0.00	0.00
(13) Uniforms for additional Correctional Officers to meet Kal		36,454.60	0.00		0.00	0.00	0.00
Total Salary and Benefits	5,280,919.02	6,577,174.71	5,312,120.63	6,004,458.05	7,576,862.91	9,182,593.79	6,950,409.95
101-32-203-52201 Inmate Medical Services Contra	1,397,807.60	1,398,242.76	1,398,242.76	770,826.00	0.00	0.00	0.00
101-32-203-52202 Trustee Labor - Jail	35,948.50	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
101-32-203-52213 Laundry Service - Jail	22,337.30	15,500.00	15,500.00	20,000.00	20,000.00	15,500.00	20,000.00
Line Item Detail							
Laundry Service - Base		15,500.00	15,500.00		20,000.00	15,500.00	20,000.00
101-32-203-52257 Legal Counsel - Jail	106,576.17	48,500.00	32,000.00	100,000.00	100,000.00	32,000.00	100,000.00
Line Item Detail							
Legal Counsel - Base		45,000.00	32,000.00		32,000.00	32,000.00	32,000.00
Increase in Legal Line		3,500.00	0.00		68,000.00	0.00	68,000.00
101-32-203-52271 Medical Supplies - Jail	235,271.96	331,250.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	1,797,941.53	1,818,492.76	1,473,742.76	918,826.00	148,000.00	75,500.00	148,000.00
101-32-203-53301 Training & Meetings - Jail	25,151.54	35,000.00	26,500.00	26,500.00	47,514.00	39,517.00	39,517.00
Line Item Detail							
Training & Meetings - Base		34,700.00	26,200.00		26,200.00	18,203.00	18,203.00
American Jail Assoc Dues (Annual)		300.00	300.00		300.00	300.00	300.00
Lexipol - Custody Policy Manual Software Annual Agreement (Annual)					13,149.00	13,149.00	13,149.00
National Jail Leadership Command Academy (4 attendees)					7,040.00	7,040.00	7,040.00
Taser 25ft Live Cartridges for Jail use (25)					825.00	825.00	825.00
101-32-203-53302 Prisoner Transfer - Jail	11,214.34	7,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00
Line Item Detail							
Prisoner Transfer - Base		5,000.00	10,000.00		11,000.00	11,000.00	11,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current p		2,000.00	0.00		0.00	0.00	0.00
Total Training & Meetings	36,365.88	42,000.00	36,500.00	37,500.00	58,514.00	50,517.00	50,517.00
101-32-203-54401 Equipment Repair/Maint. - Jail	21,308.00	67,267.00	22,167.00	23,500.00	11,851.00	9,156.00	9,156.00
Line Item Detail							
Equipment Repair - Base		28,992.00	0.00		2,695.00	0.00	0.00
Idemia - Livescan Annual Maintenance Agreement (2 machines @ \$4,578 ea) (Annual)					9,156.00	9,156.00	9,156.00
Safran MorphoTrak - Livescan Annual Maintenance Agreement		2,400.00	2,400.00		0.00	0.00	0.00
Lexipol - Custody Policy Manual Software Annual Agreement		13,017.00	13,017.00		0.00	0.00	0.00
JMS Annual Renewal Fee		6,750.00	6,750.00		0.00	0.00	0.00
Inmate mattresses		15,580.00	0.00		0.00	0.00	0.00
Platform truck		528.00	0.00		0.00	0.00	0.00
Total Maintenance	21,308.00	67,267.00	22,167.00	23,500.00	11,851.00	9,156.00	9,156.00
101-32-203-55501 Office Supplies - Jail	48,534.21	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Line Item Detail							
Office Supplies - Base		38,250.00	38,250.00		38,250.00	38,250.00	38,250.00
Fastcase, Inc. Renewal Fee (Annual)		1,750.00	1,750.00		1,750.00	1,750.00	1,750.00
101-32-203-55551 Janitorial Supplies - Jail	184,480.94	144,300.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00
Line Item Detail							
Janitor & Cleaning Supplies - Base		144,300.00	126,000.00		126,000.00	126,000.00	126,000.00
101-32-203-55561 Food - Jail	1,132,124.89	970,000.00	950,000.00	950,000.00	950,000.00	950,000.00	950,000.00
Line Item Detail							
Food - Base		970,000.00	950,000.00		950,000.00	950,000.00	950,000.00
101-32-203-55562 Kitchen Supplies - Jail	28,598.16	25,575.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Line Item Detail							
Kitchen Supplies - Base		25,575.00	25,000.00		25,000.00	25,000.00	25,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-32-203-55571 Bedding & Clothing - Jail	43,558.35	42,200.00	57,780.00	57,780.00	94,689.00	57,780.00	57,780.00
Line Item Detail							
Bedding & Clothing - Base		38,200.00	38,200.00		38,200.00	33,711.00	33,711.00
Inmate Mattresses (600)					48,000.00	15,580.00	15,580.00
Suicide Prevention Smock / Back and Side Opening (Replace EOL) (40)					3,960.00	3,960.00	3,960.00
Self Protection Sleeping Bag (10)					2,549.00	2,549.00	2,549.00
Lifeline Isolation/Suicide Cell Blanket (Replace EOL) (20)					1,980.00	1,980.00	1,980.00
(500) Inmate Attire		4,000.00	4,000.00		0.00	0.00	0.00
Inmate mattresses			15,580.00		0.00	0.00	0.00
101-32-203-55575 Indigent Supplies - Jail	18,392.34	19,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
Line Item Detail							
Indigent Supplies - Base		18,350.00	17,000.00		17,000.00	17,000.00	17,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current p		650.00	0.00		0.00	0.00	0.00
101-32-203-55584 Admission/ID Supplies - Jail	6,003.49	19,500.00	4,975.00	6,000.00	12,000.00	4,975.00	11,500.00
Line Item Detail							
Admission/ID Supplies - Base		12,000.00	4,975.00		2,820.00	2,820.00	2,820.00
Wristbands		7,500.00	0.00		9,180.00	2,155.00	8,680.00
101-32-203-55599 Other Supplies - Jail	32.88	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Total Supplies	1,461,725.26	1,260,575.00	1,220,755.00	1,221,780.00	1,264,689.00	1,220,755.00	1,227,280.00
101-32-203-56611 Capital - Jail	9,202.50	40,752.00		0.00	0.00	0.00	0.00
Line Item Detail							
Standard electric pallet jack		4,928.00	0.00		0.00	0.00	0.00
(7) Security cameras		14,000.00	0.00		0.00	0.00	0.00
Copier for booking		6,000.00	0.00		0.00	0.00	0.00
Scanner for booking		5,000.00	0.00		0.00	0.00	0.00
(2) Magliner convertible hand trucks		1,132.00	0.00		0.00	0.00	0.00
(4) File cabinets		3,500.00	0.00		0.00	0.00	0.00
(2) Floor scrubbers, 20", 1.5 HP		2,800.00	0.00		0.00	0.00	0.00
(2) Steel mobile security carts		1,580.00	0.00		0.00	0.00	0.00
(2) Rubbermaid utility carts		1,812.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	9,202.50	40,752.00		0.00	0.00	0.00	0.00
101-32-203-57716 Inmate Claims - Jail	50.00	500.00	250.00	250.00	250.00	250.00	250.00
101-32-203-57717 Reciprocity Agreement - Jail	357,868.00	817,600.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Inmate Per Diem		817,600.00	0.00		0.00	0.00	0.00
Total Other	357,918.00	818,100.00	250.00	250.00	250.00	250.00	250.00
Total Jail	8,965,380.19	10,624,361.47	8,065,535.39	8,206,314.05	9,060,166.91	10,538,771.79	8,385,612.95

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.

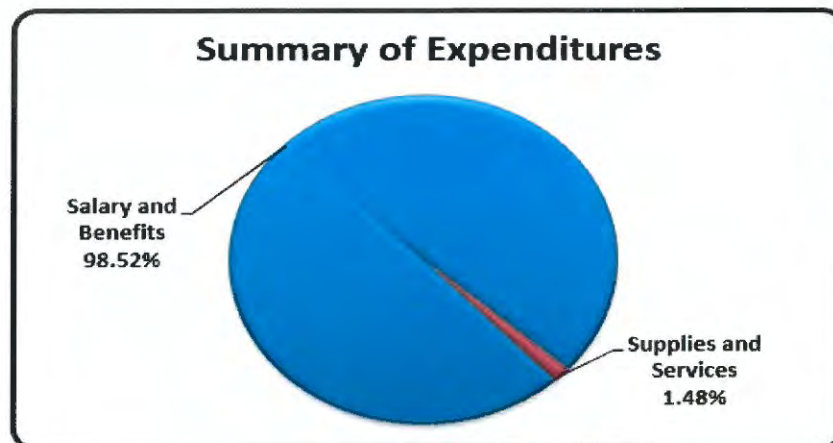
The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

Budget Highlights

- 1.10% of General Fund Budget
- Additional funding for Training and Meetings

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 363,451	\$ 387,824	\$ 464,963
Supplies and Services:			
Contractual	-	7,670	-
Training and Meetings	3,950	5,706	5,795
Maintenance	-	-	-
Supplies	3,513	1,200	1,200
Total Supplies and Services:	<u>7,463</u>	<u>14,576</u>	<u>6,995</u>
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 370,914</u>	<u>\$ 402,400</u>	<u>\$ 471,958</u>

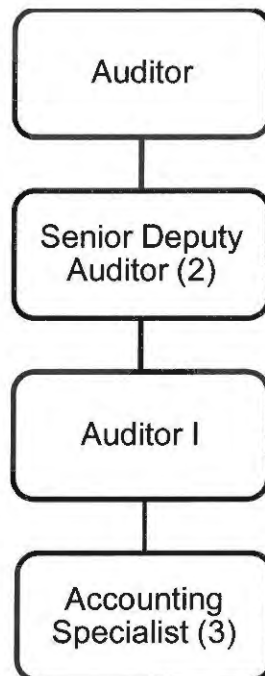


Auditor

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	7	7	7

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-241-51101 Salary - Auditor	81,370.12	82,183.82	82,183.82	82,183.89	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
4500-001 AUDITOR		82,183.82	82,183.82		83,005.76	83,005.76	83,005.76
101-11-241-51102 Salary - Reg. Staff, Auditor	207,102.67	262,939.76	262,003.54	223,449.07	270,336.50	270,030.59	270,030.59
<i>Line Item Detail</i>							
4502-001 AUDITOR I (Amount is increase over Acctg Spec s		0.00	0.00		2,973.92	0.00	0.00
4501-001 SENIOR DEPUTY AUDITOR		62,480.74	62,480.74		64,046.99	64,046.99	64,046.99
4501-002 SENIOR DEPUTY AUDITOR		57,993.63	57,561.92		58,565.11	58,565.11	58,565.11
4502-001 AUDITOR I						36,637.95	36,637.95
4504-001 ACCOUNTING SPECIALIST		33,886.07	33,633.81		34,224.71	34,224.71	34,224.71
4504-002 ACCOUNTING SPECIALIST		38,732.97	38,732.97		39,706.59	39,706.59	39,706.59
4504-003 ACCOUNTING SPECIALIST		33,886.07	33,633.81		33,969.94	0.00	0.00
4504-004 ACCOUNTING SPECIALIST		35,960.29	35,960.29		36,849.24	36,849.24	36,849.24
101-11-241-51201 FICA - Auditor	21,474.20	26,401.97	26,330.34	23,299.35	26,803.17	27,007.27	27,007.27
<i>Line Item Detail</i>							
Base		26,401.97	26,330.34		26,803.17	27,007.27	27,007.27
101-11-241-51211 LAGERS - Auditor	16,349.42	22,087.92	19,746.26	15,335.54	24,660.05	24,757.95	24,757.95
<i>Line Item Detail</i>							
Base		22,087.92	19,746.26		24,660.05	24,757.95	24,757.95
101-11-241-51221 Group Insurance - Auditor	36,536.31	55,929.86	53,863.83	43,050.09	59,643.34	59,643.34	59,643.34
101-11-241-51301 Worker's Compensation - Auditor	618.27	567.71	562.37	506.12	514.15	518.06	518.06
Total Salary and Benefits	363,450.99	450,111.04	444,690.16	387,824.06	464,962.97	464,962.97	464,962.97
101-11-241-52201 Contract Labor - Auditor				7,670.00	0.00	0.00	0.00
Total Contractual				7,670.00	0.00	0.00	0.00
101-11-241-53301 Training & Meetings - Auditor	3,915.28	5,200.00	3,500.00	5,671.00	5,749.00	5,605.00	5,605.00
<i>Line Item Detail</i>							
AGA Spring Seminar				600.00	600.00	600.00	600.00
AGA Fall Seminar				340.00	340.00	340.00	340.00
Auditors Association				150.00	150.00	150.00	150.00
Auditors Association - Staff				300.00	300.00	300.00	300.00
B-School				17.00	0.00	0.00	0.00
Chamber Meeting				15.00	30.00	30.00	30.00
Character First				120.00	120.00	120.00	120.00
GGOB Gathering				3,445.00	3,500.00	3,356.00	3,356.00
IMA Fall Conference				385.00	410.00	410.00	410.00
Star 12 All Access Pass				299.00	299.00	299.00	299.00
101-11-241-53306 Dues & Subscriptions - Auditor	35.00	285.00	295.00	35.00	190.00	190.00	190.00
<i>Line Item Detail</i>							
Auditor's Association		35.00	35.00	35.00	35.00	35.00	35.00
AGA		95.00	105.00	0.00	0.00	0.00	0.00
IIA		155.00	155.00	0.00	155.00	155.00	155.00
Total Training & Meetings	3,950.28	5,485.00	3,795.00	5,706.00	5,939.00	5,795.00	5,795.00
101-11-241-55501 Office Supplies - Auditor	3,513.31	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Supplies	3,513.31	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Auditor	370,914.58	457,096.04	449,685.16	402,400.06	472,101.97	471,957.97	471,957.97

This page intentionally left blank.



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

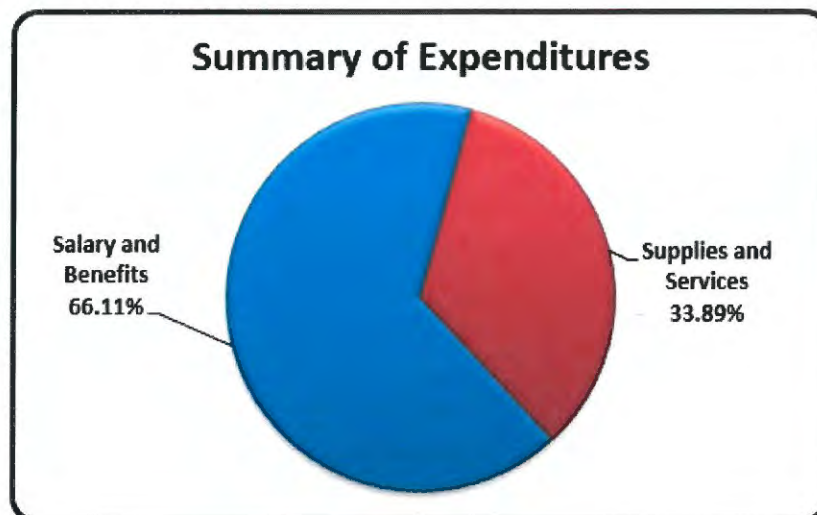
are then distributed to the taxing jurisdictions. The Collector is also responsible for maintaining a list of all delinquent taxes.

Budget Highlights

- 1.72% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 432,160	\$ 466,390	\$ 486,682
Supplies and Services:			
Contractual	105,751	93,805	93,805
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	129,753	160,500	155,700
Total Supplies and Services:	235,504	254,305	249,505
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 667,664	\$ 720,695	\$ 736,187

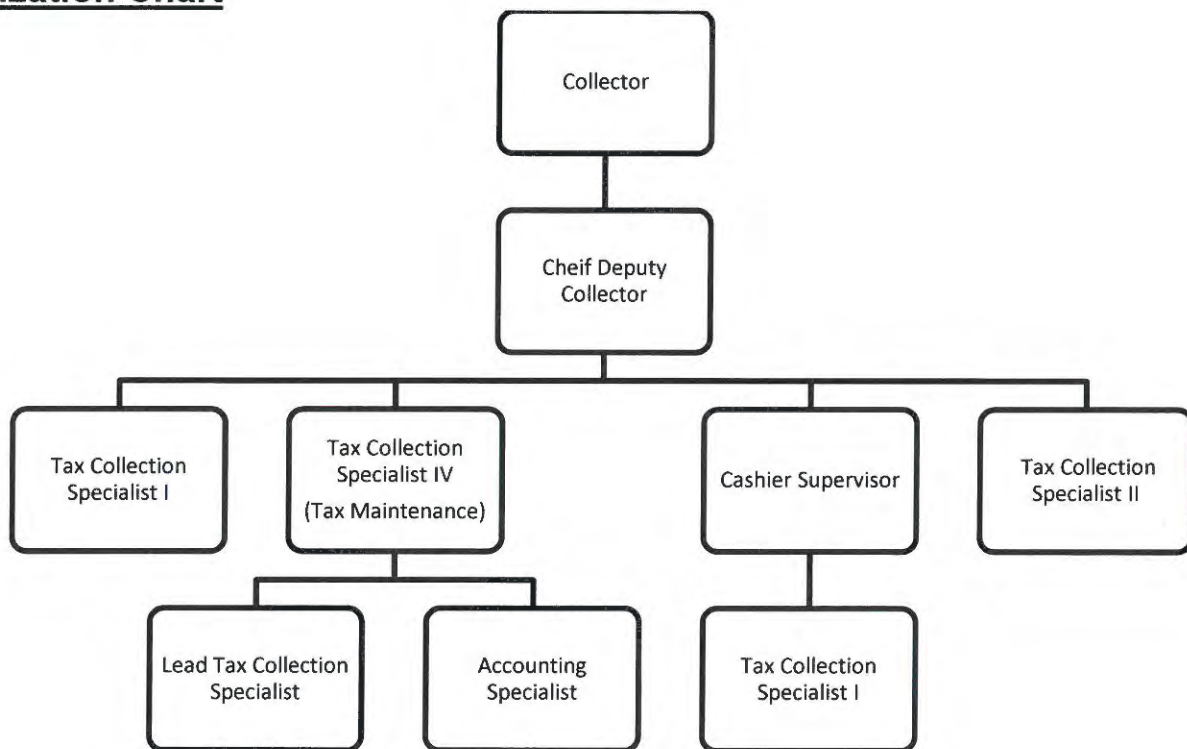


Collector of Revenue

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
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	<u>9</u>	<u>9</u>	<u>9</u>

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-261-51101 Salary - Collector	81,370.12	82,183.82	82,183.82	82,183.89	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
8000-001 COLLECTOR		82,183.82	82,183.82		83,005.76	83,005.76	83,005.76
101-11-261-51102 Salary - Reg. Staff, Collector	246,511.22	272,221.33	270,627.54	267,652.20	274,664.63	274,664.63	274,664.63
<i>Line Item Detail</i>							
8001-001 CHIEF DEPUTY COLLECTOR		60,939.88	60,639.33		62,163.25	62,163.25	62,163.25
8005-001 LEAD TAX COLLECTION SPECIALIST		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
8006-001 TAX COLLECTION SPECIALIST I		32,310.13	32,150.48		32,954.78	32,954.78	32,954.78
8006-003 TAX COLLECTION SPECIALIST I		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
8006-005 TAX COLLECTION SPECIALIST I		27,034.35	26,901.43		27,176.58	27,176.58	27,176.58
8010-001 TAX COLLECTION SPECIALIST II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
8012-001 ACCOUNTING SPECIALIST		34,054.31	33,633.81		32,129.32	32,129.32	32,129.32
8014-001 CASHIER SUPERVISOR		28,888.05	28,745.79		29,461.61	29,461.61	29,461.61
101-11-261-51109 Vacancy Adjustment - Collector	0.00	0.00	0.00	0.00	0.00	-4,910.68	-4,910.68
101-11-261-51111 Salary - Part-Time, Collector	215.75	0.00	0.00	0.00	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	24,351.24	27,111.98	26,990.06	26,323.46	27,361.78	27,361.78	27,361.78
<i>Line Item Detail</i>							
Base		27,111.98	26,990.06		27,361.78	27,361.78	27,361.78
101-11-261-51211 LAGERS - Collector	19,494.88	22,681.93	21,494.80	21,501.77	26,467.60	26,467.60	26,467.60
<i>Line Item Detail</i>							
Base		22,681.93	21,494.80		26,467.60	26,467.60	26,467.60
101-11-261-51221 Group Insurance - Collector	59,602.78	71,450.84	69,384.81	68,210.43	79,568.27	79,568.27	79,568.27
101-11-261-51301 Worker's Compensation - Collector	614.06	579.06	576.45	518.15	524.86	524.86	524.86
Total Salary and Benefits	432,160.05	476,228.96	471,257.48	466,389.90	491,592.90	486,682.22	486,682.22
101-11-261-52201 Contract Labor - Collector	104,261.81	103,605.00	89,405.00	89,405.00	89,405.00	89,405.00	89,405.00
101-11-261-52257 Legal Counsel - Collector	1,489.47	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
Total Contractual	105,751.28	108,005.00	93,805.00	93,805.00	93,805.00	93,805.00	93,805.00
101-11-261-55501 Office Supplies - Collector	4,336.48	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	61,154.99	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
101-11-261-55525 Print, Insert & Presort Tax Stmt	11,492.87	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
101-11-261-55526 Tax Envelopes - Collector	5,929.60	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collector	530.28	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Collector	3,214.25	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Recording	43,094.51	0.00	55,000.00	59,800.00	55,000.00	55,000.00	55,000.00
Total Supplies	129,752.98	100,700.00	155,700.00	160,500.00	155,700.00	155,700.00	155,700.00
Total Collector	667,664.31	684,933.96	720,762.48	720,694.90	741,097.90	736,187.22	736,187.22

This page intentionally left blank.



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,

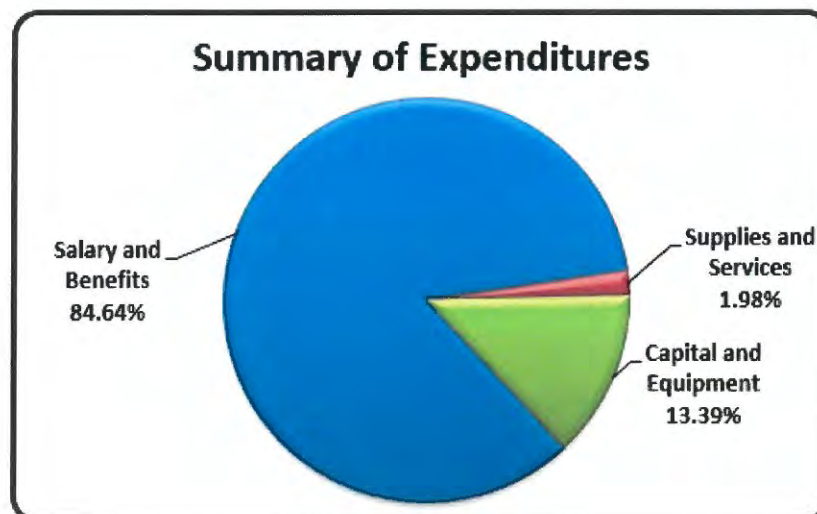
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

Budget Highlights

- 1% of General Fund Budget
- Added a Payroll Manager position and froze the Payroll/Retirement Coordinator
- Added a Tax Administrator/Sunshine Requirements Coordinator

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 318,052	\$ 321,395	\$ 363,567
Supplies and Services:			
Contractual	14,052	5,000	5,000
Training and Meetings	-	500	500
Maintenance	-	-	-
Supplies	2,600	3,000	3,000
Total Supplies and Services:	16,652	8,500	8,500
Capital and Equipment	57,500	57,500	57,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 392,204	\$ 387,395	\$ 429,567

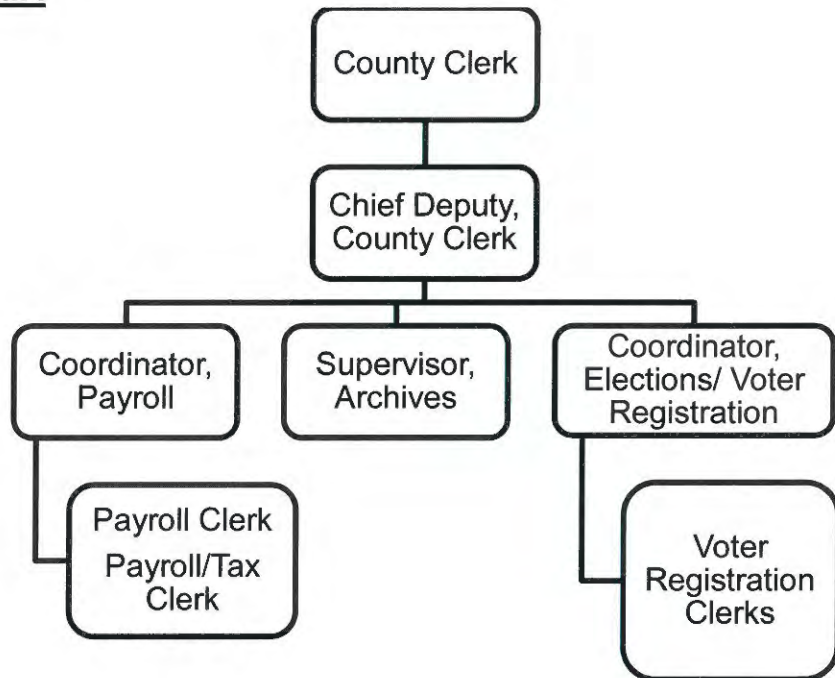


County Clerk

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
County Clerk	1	1	1
Chief Deputy, County Clerk	1	1	1
Tax Admin/Sunshine Req. Coordinator	0	0	1
Payroll Manager	0	0	1
Coordinator	1	1	0
Payroll Clerk	1	1	1
Administrative Clerk	1	1	1
Total	5	5	6

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-281-51101 Salary - County Clerk	81,370.12	83,209.67	82,183.82	82,183.92	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
9000-001 COUNTY CLERK		83,209.67	82,183.82		83,005.76	83,005.76	83,005.76
101-11-281-51102 Salary - Reg. Staff, County Clerl	164,018.40	205,433.16	168,139.19	168,139.19	200,873.79	153,903.31	195,216.00
<i>Line Item Detail</i>							
K 900X-XXX COORDINATOR, TAX ADMIN/SUNSHINE REQ.		36,460.42	0.00		46,970.48	0.00	36,637.95
x 9XXX-XXX PAYROLL MANAGER							42,709.26
9001-001 CHIEF DEPUTY		75,063.25	74,693.26		58,129.14	58,129.14	58,129.14
9002-001 COORDINATOR, PAYROLL & RETIREM		37,287.34	37,103.22		38,034.52	38,034.52	0.00
9006-001 PAYROLL CLERK		30,480.50	30,330.24		31,092.21	31,092.21	31,092.21
9009-001 ADMINISTRATIVE CLERK		26,141.65	26,012.47		26,647.44	26,647.44	26,647.44
101-11-281-51109 Vacancy Adjustment - County C	0.00	0.00	-1,600.98	0.00	0.00	-1,534.66	-1,824.92
101-11-281-51115 Salary - Election Services Overt	5,477.39	0.00	0.00	831.76	0.00	0.00	0.00
101-11-281-51201 FICA - County Clerk	18,591.72	22,081.18	19,149.70	19,149.70	18,123.54	18,123.54	21,283.96
<i>Line Item Detail</i>							
Base		22,081.18	19,149.70		18,123.54	18,123.54	21,283.96
101-11-281-51211 LAGERS - County Clerk	15,838.05	17,306.41	16,020.68	16,020.68	15,362.81	15,362.81	15,459.97
<i>Line Item Detail</i>							
Base		17,306.41	16,020.68		15,362.81	15,362.81	15,459.97
101-11-281-51221 Group Insurance - County Clerk	32,318.49	40,832.76	34,702.06	34,702.06	36,536.78	36,536.78	50,018.01
101-11-281-51301 Worker's Compensation - Coun	438.05	471.61	409.00	367.63	347.65	347.65	408.27
Total Salary and Benefits	318,052.22	369,334.79	319,003.47	321,394.94	354,250.33	305,745.19	363,567.05
101-11-281-52257 Legal Counsel - County Clerk	14,051.83	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Contractual	14,051.83	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-11-281-53301 Training & Meetings - County Cl	0.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Training & Meetings	0.00	500.00	500.00	500.00	500.00	500.00	500.00
101-11-281-55501 Office Supplies - County Clerk	2,599.79	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Supplies	2,599.79	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
101-11-281-56611 Capital - County Clerk	57,500.00	67,532.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00
<i>Line Item Detail</i>							
Half year GR portion of 5 year purchase agreement		57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00
Carpet for rooms 113, 114, and 115		10,032.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	57,500.00	67,532.00	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00
Total County Clerk	392,203.84	446,366.79	385,003.47	387,394.94	420,250.33	371,745.19	429,567.05

This page intentionally left blank.



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

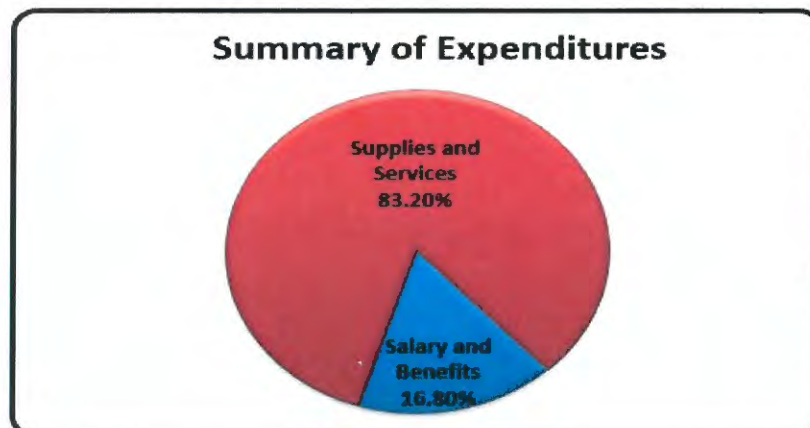
conducted in even numbered years. This department verifies signatures for petitions, enters voter history after each election and supplies and trains deputy registrars at over 100 satellite locations throughout the County.

Budget Highlights

- 3.05% of General Fund Budget
- Funding for Presidential Election year
- Froze PT Clerk positions and added a Voter Registration Coordinator

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 187,694	\$ 229,040	\$ 219,907
Supplies and Services:			
Contractual	216,695	31,500	579,816
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	238,499	6,700	509,355
Total Supplies and Services:	455,194	38,200	1,089,171
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 642,888	\$ 267,240	\$ 1,309,078

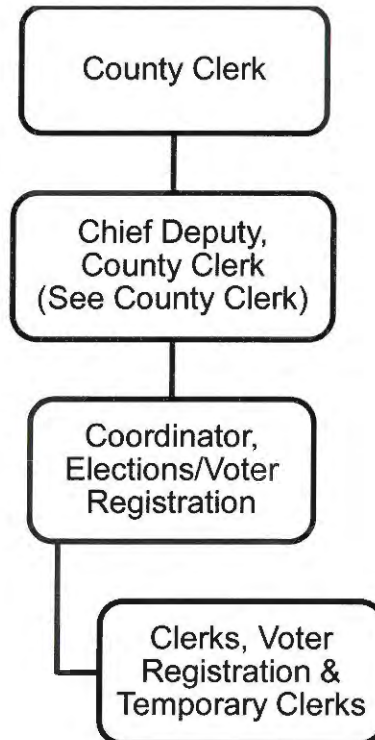


Election and Voter Registration

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Elections Coordinator	1	1	1
Voter Registration Coordinator	0	1	1
Clerk	2	4	3
Total	3	6	5

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-282-51102 Salary - Election & Voter Reg	108,660.55	181,762.62	147,598.73	147,598.73	160,986.17	153,344.48	153,344.48
Line Item Detail							
9103-005 CLERK, VOTER REGISTRATION (Amount includes increase from PT Clerk 9099-515 sal+ben					7,641.69	0.00	0.00
9004-001 COORDINATOR, ELECTIONS		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
9101-001 COORDINATOR, VOTER REGISTRATION (Mid M		39,373.88	19,652.11		36,912.73	36,912.73	36,912.73
9103-001 CLERK, VOTER REGISTRATION (Jan-Mid May)		24,992.60	11,313.68		0.00	0.00	0.00
9103-002 CLERK, VOTER REGISTRATION		24,806.60	24,684.40		25,123.52	25,123.52	25,123.52
9103-003 CLERK, VOTER REGISTRATION		24,992.60	24,684.40		25,123.52	25,123.52	25,123.52
9103-004 CLERK, VOTER REGISTRATION		27,331.92	27,197.74		25,123.52	25,123.52	25,123.52
101-11-282-51109 Vacancy Adjustment-Election &	0.00	0.00	-11,287.04	0.00	0.00	-15,172.14	-14,644.18
101-11-282-51111 Salary - Part-Time, Election & V	27,523.30	12,086.44	12,026.90	12,026.90	34,648.17	35,895.80	0.00
Line Item Detail							
9099-501 CLERK, PT		0.00	0.00		2,750.37	0.00	0.00
9099-510 CLERK, PT		12,086.44	12,026.90		10,772.28	10,772.28	0.00
9099-515 CLERK, PT		0.00	0.00		25,125.52	25,123.52	0.00
101-11-282-51112 Salary - Temporary, Election & \	1,387.69	3,713.31	3,694.66	3,694.66	17,136.90	5,677.04	13,469.74
Line Item Detail							
9099-503 CLERK, PT		3,713.31	3,694.66		3,667.16	3,667.16	0.00
9099-504 CLERK, PT		0.00	0.00		2,009.88	2,009.88	2,009.88
9099-505 CLERK, PT		0.00	0.00		11,459.86	0.00	11,459.86
101-11-282-51115 Salary - Election Overtime	16,132.94	0.00	0.00	3,059.21	0.00	0.00	0.00
101-11-282-51201 FICA - Election & Voter Reg	12,536.47	15,113.50	12,494.02	12,494.02	15,998.26	14,911.18	12,761.29
Line Item Detail							
Base		15,113.50	12,494.02		15,998.26	14,911.18	12,761.29
101-11-282-51211 LAGERS - Election & Voter Reg	5,317.66	10,327.70	9,189.73	9,189.73	11,347.49	11,347.49	11,347.49
Line Item Detail							
Base		10,327.70	9,189.73		11,347.49	11,347.49	11,347.49
101-11-282-51221 Group Insurance - Election & Vc	15,856.12	38,670.81	40,736.84	40,736.81	43,383.80	43,383.80	43,383.80
101-11-282-51301 Worker's Compensation - Electi	278.85	322.81	266.86	239.86	306.90	286.04	244.80
Total Salary and Benefits	187,693.58	261,997.19	214,720.70	229,039.92	283,807.69	249,673.69	219,907.42
101-11-282-52201 Judges & Clerks - Election	141,118.11	0.00	0.00	0.00	359,445.00	359,445.00	359,445.00
101-11-282-52202 Custodians-Polling Places - Ele	0.00	0.00	0.00	0.00	2,060.00	2,060.00	2,060.00
101-11-282-52203 Contract Services - Election	48,895.86	15,300.00	15,300.00	15,300.00	148,402.00	148,402.00	148,402.00
101-11-282-52265 Rent-Polling Places - Election	5,165.30	0.00	0.00	0.00	12,800.00	12,800.00	12,800.00
101-11-282-52931 Canvass - Election & Voter Reg	21,515.89	16,200.00	16,200.00	16,200.00	57,109.00	57,109.00	57,109.00
Total Contractual	216,695.16	31,500.00	31,500.00	31,500.00	579,816.00	579,816.00	579,816.00
101-11-282-55501 Office Supplies - Election	634.70	1,300.00	1,000.00	1,000.00	2,100.00	1,400.00	1,400.00
Line Item Detail							
Base		10,327.70	9,189.73		600.00	1,400.00	1,400.00
New VR Printer					1,500.00	0.00	0.00
101-11-282-55507 Election Supplies - Election	191,924.92	0.00	0.00	0.00	360,014.00	360,014.00	360,014.00
101-11-282-55521 Postage - Election & Voter Reg	25,550.61	6,000.00	4,500.00	4,500.00	100,000.00	100,000.00	100,000.00
Line Item Detail							
BRM Confirmation Cards		1,000.00	0.00		0.00	0.00	0.00
BRM Voter ID Cards		5,000.00	4,500.00		0.00	0.00	0.00
101-11-282-55524 Voter Registration Cards - Elect	896.40	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
101-11-282-55541 Legal Notices - Election & Voter	17,167.21	0.00	0.00	0.00	41,025.00	41,025.00	41,025.00
101-11-282-55585 Delivery Supplies - Election & V	2,325.10	0.00	0.00	0.00	6,916.00	6,916.00	6,916.00
Total Supplies	238,498.94	8,500.00	6,700.00	6,700.00	510,055.00	509,355.00	509,355.00
Total Election & Voter Reg	642,887.68	301,997.19	252,920.70	267,239.92	1,373,678.69	1,338,844.69	1,309,078.42

This page intentionally left blank.



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

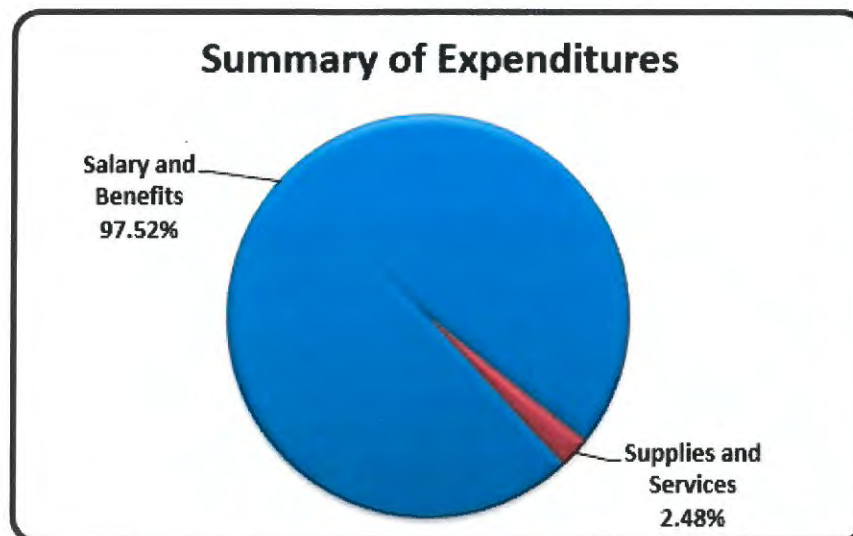
research as well as doing their own research specific to historical events in the County.

Budget Highlights

- 0.42% of General Fund Budget
- Funding for Training and Meetings, Dues and Subscriptions and Smoke Detectors

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 172,054	\$ 170,958	\$ 176,770
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	1,000
Maintenance	-	-	-
Supplies	2,993	1,910	3,500
Total Supplies and Services:	2,993	1,910	4,500
Capital and Equipment	-	-	500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 175,047	\$ 172,868	\$ 181,770

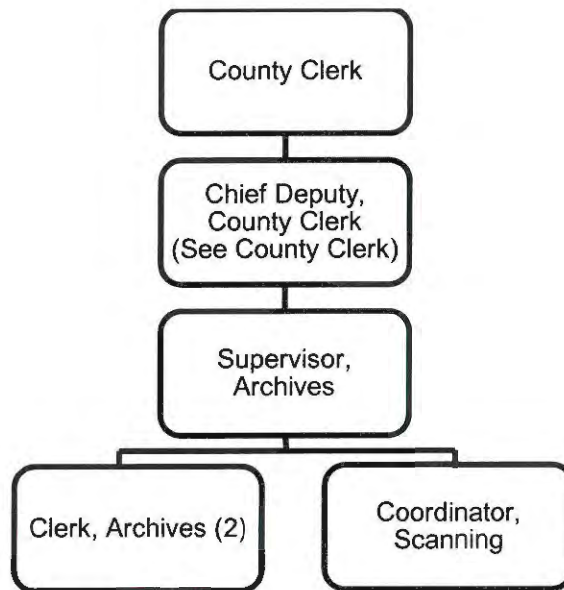


Archives

Personnel Data

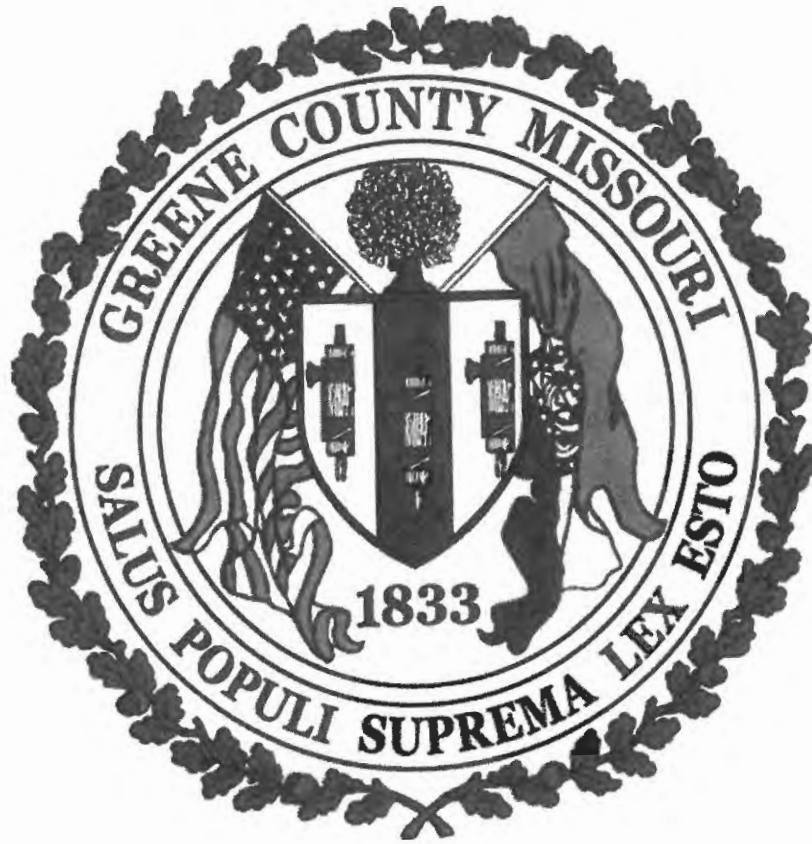
	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Supervisor, Archives	1	1	1
Scanning Coordinator	1	1	1
Clerk	2	2	2
Total	4	4	4

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-283-51103 Salary - Reg. Staff, Archives	127,460.76	125,642.58	122,511.62	122,511.62	127,056.86	125,384.79	125,384.79
<i>Line Item Detail</i>							
Increase position 9007-001 to grade 11 (Amount is increase in sal+ben)					1,926.17	0.00	0.00
9007-001 SUPERVISOR, ARCHIVES		34,564.00	34,394.04		35,240.66	35,240.66	35,240.66
9008-001 CLERK, ARCHIVES		27,331.92	27,197.74		27,875.05	27,875.05	27,875.05
9008-002 CLERK, ARCHIVES		27,331.92	24,684.40		25,123.52	25,123.52	25,123.52
9010-001 SCANNING COORDINATOR		36,414.74	36,235.44		37,145.56	37,145.56	37,145.56
101-11-283-51109 Vacancy Adjustment - Archives	0.00	0.00	-13,662.21	0.00	0.00	-1,984.30	-1,783.70
101-11-283-51111 Salary - Part-Time, Archives	0.00	0.00	0.00	0.00	18,634.94	0.00	0.00
<i>Line Item Detail</i>							
9008-502 CLERK, ARCHIVES, PT		0.00	0.00		8,929.24	0.00	0.00
9008-503 CLERK, ARCHIVES, PT		0.00	0.00		9,705.70	0.00	0.00
101-11-283-51201 FICA - Archives	9,703.94	9,611.65	9,372.14	9,372.14	11,145.43	9,591.94	9,591.94
<i>Line Item Detail</i>							
Base		9,611.65	9,372.14		11,145.43	9,591.94	9,591.94
101-11-283-51211 LAGERS - Archives	7,125.54	8,041.12	7,624.34	7,624.34	9,402.20	9,278.47	9,278.47
<i>Line Item Detail</i>							
Base		8,041.12	7,624.34		9,402.20	9,278.47	9,278.47
101-11-283-51221 Group Insurance - Archives	27,511.43	31,269.57	31,269.57	31,269.57	34,114.74	34,114.74	34,114.74
101-11-283-51301 Worker's Compensation - Archives	251.95	205.29	200.18	179.92	213.80	184.00	184.00
Total Salary and Benefits	172,053.62	174,770.21	157,315.64	170,957.59	200,567.97	176,569.64	176,770.24
101-11-283-53301 Training and Meetings				0.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings				0.00	1,000.00	1,000.00	1,000.00
101-11-283-55506 Dues and Subscriptions - Archives				0.00	520.00	500.00	500.00
101-11-283-55586 Supplies - Archives	2,992.74	4,250.00	1,910.00	1,910.00	14,490.00	1,910.00	3,000.00
Total Supplies	2,992.74	4,250.00	1,910.00	1,910.00	15,010.00	2,410.00	3,500.00
101-11-283-56611 Equipment - Archives	0.00	3,927.00	0.00	0.00	30,568.00	500.00	500.00
<i>Line Item Detail</i>							
Display Case		0.00	0.00		1,767.00	0.00	0.00
Map case - SKU: Safco Flat File 53"x41"		3,699.00	0.00		3,699.00	0.00	0.00
Map case base - SKU: Safco flat file base		228.00	0.00		228.00	0.00	0.00
Alarm System					2,500.00	0.00	0.00
Sink in Conservation Area					139.00	0.00	0.00
Sprinkler System					20,000.00	0.00	0.00
Smoke Detectors					500.00	500.00	500.00
Paint					200.00	0.00	0.00
Tables					995.00	0.00	0.00
Chairs					540.00	0.00	0.00
Total Capital & Equipment	0.00	3,927.00	0.00	0.00	30,568.00	500.00	500.00
Total Archives	175,046.36	182,947.21	159,225.64	172,867.59	247,145.97	180,479.64	181,770.24

This page intentionally left blank.



Public Administrator

Program Description

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

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

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

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

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

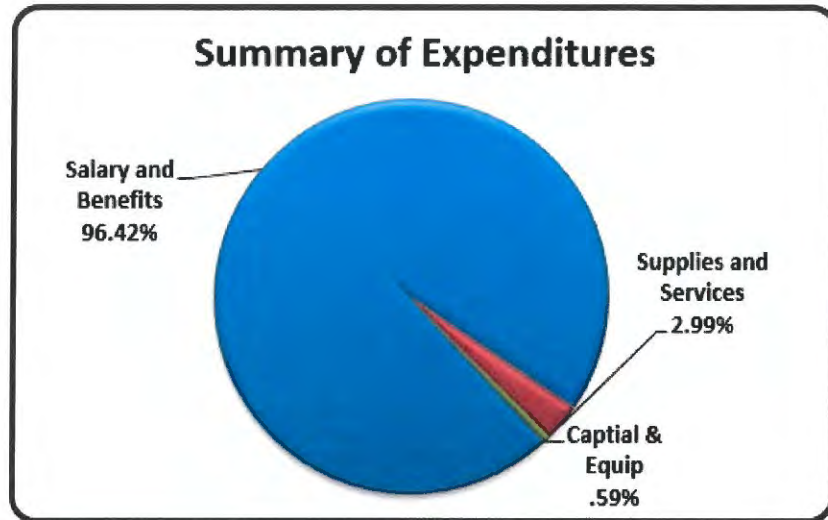
Budget Highlights

- 1.28% of General Fund Expenditures and funding for Capital items: 7 Fobs, 3 desktop stands and laptop

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 443,064	\$ 507,530	\$ 528,551
Supplies and Services:			
Contractual	5,144	5,582	4,600
Training and Meetings	6,937	7,990	7,000
Maintenance	-	-	-
Supplies	3,706	4,500	4,800
Total Supplies and Services:	15,787	18,072	16,400
Capital and Equipment	1,599	-	3,236
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 460,450	\$ 525,602	\$ 548,187

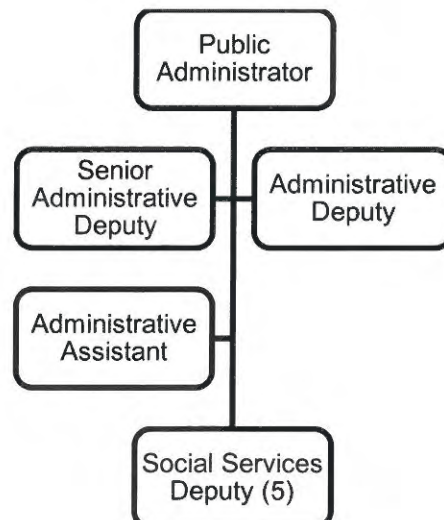
Public Administrator



Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Public Administrator	1	1	1
Asset Deputy	0	0	1
Senior Asset Deputy	1	1	0
Social Service Deputy	5	5	4
Administrative Deputy	1	0	1
Senior Administrative Deputy	0	0	1
Legal Deputy	0	1	0
Senior Administrative Assistant	0	1	0
Financial Administrative Assistant	0	0	1
Administrative Assistant	2	1	1
Total	10	10	10

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-24-301-51101 Salary - Public Administrator	81,370.12	82,590.67	82,183.82	82,183.82	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
3400-001 PUBLIC ADMINISTRATOR		82,590.67	82,183.82	82,183.82	83,005.76	83,005.76	83,005.76
101-24-301-51102 Salary - Reg. Staff, Public Adm	257,686.67	333,134.85	303,561.15	303,561.15	364,610.44	334,754.47	334,754.47
<i>Line Item Detail</i>							
3405-003 ADMIN ASSISTANT/RECEPTIONIST (Amount includes total sa			0.00		34,724.03	0.00	0.00
3402-003 ADMINISTRATIVE COORDINATOR		26,833.35	0.00		0.00	0.00	0.00
3401-001 SENIOR ADMINISTRATIVE DEPUTY		0.00	0.00		44,341.85	44,341.85	44,341.85
3401-001 SENIOR ASSET DEPUTY		38,414.27	38,225.00		0.00	0.00	0.00
3403-001 ADMINISTRATIVE DEPUTY		0.00	0.00		34,732.69	36,912.73	36,912.73
3403-001 LEGAL DEPUTY		40,265.02	40,066.40		0.00	0.00	0.00
3403-002 ADMINISTRATIVE DEPUTY					34,224.71	36,912.73	36,912.73
3404-001 SOCIAL SERVICE DEPUTY		0.00	0.00		42,309.95	42,309.95	42,309.95
3404-001 ASSET DEPUTY		36,670.09	36,489.42		0.00	0.00	0.00
3404-002 SOCIAL SERVICE DEPUTY		35,606.49	35,431.15		41,061.19	41,061.19	41,061.19
3404-003 SOCIAL SERVICE DEPUTY		35,606.49	33,633.81		39,875.91	39,875.91	39,875.91
3404-004 SOCIAL SERVICE DEPUTY		33,800.31	33,633.81		0.00	0.00	0.00
3404-005 SOCIAL SERVICE DEPUTY		33,800.31	33,633.81		39,875.91	39,875.91	39,875.91
3405-001 SENIOR ADMINISTRATIVE ASSISTANT		27,331.92	27,197.74		0.00	0.00	0.00
3405-002 ADMIN ASSISTANT/RECEPTIONIST		24,806.60	25,250.51		25,885.48	25,885.48	25,885.48
3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT					27,578.72	27,578.72	27,578.72
101-24-301-51109 Vacancy Adjustment-Public Adr	0.00	0.00	-28,783.45	0.00	0.00	-24,917.43	-26,301.73
101-24-301-51201 FICA - Public Administrator	25,904.43	31,802.99	29,509.93	29,509.93	31,586.25	31,958.65	31,958.65
<i>Line Item Detail</i>							
Base		31,802.99	29,509.93	29,509.93	31,586.25	31,958.65	31,958.65
101-24-301-51211 LAGERS - Public Administrator	21,114.29	24,354.66	22,151.81	22,151.81	30,554.05	30,914.28	30,914.28
<i>Line Item Detail</i>							
Base		24,354.66	22,151.81	22,151.81	30,554.05	30,914.28	30,914.28
101-24-301-51221 Group Insurance - Public Admin	56,892.02	77,016.01	69,077.86	69,077.86	73,087.55	73,087.55	73,087.55
101-24-301-51301 Worker's Compensation - Public	96.72	1,251.49	1,196.27	1,045.49	1,116.93	1,131.98	1,131.98
Total Salary and Benefits	443,064.25	550,150.67	478,897.39	507,530.06	583,960.98	529,935.26	528,550.96
101-24-301-52225 Communications - Public Admir	2,616.20	4,000.00	2,600.00	4,582.02	4,600.00	4,600.00	4,600.00
101-24-301-52257 Legal Counsel - Public Administ	2,527.51	8,400.00	1,000.00	1,000.00	0.00	0.00	0.00
Total Contractual	5,143.71	12,400.00	3,600.00	5,582.02	4,600.00	4,600.00	4,600.00
101-24-301-53301 Training & Meetings-Public Adr	1,279.93	4,680.00	1,280.00	1,280.00	1,600.00	1,600.00	1,600.00
101-24-301-53306 Dues & Subscriptions - Public A	690.00	410.00	410.00	410.00	400.00	400.00	400.00
101-24-301-53311 Vehicle Expense - Pub Admin	0.00			0.00	200.00	0.00	0.00
101-24-301-53312 Ward Travel Exp - Public Admir	4,966.69	6,500.00	6,000.00	6,300.00	6,300.00	5,000.00	5,000.00
Total Training & Meetings	6,936.62	11,590.00	7,690.00	7,990.00	8,500.00	7,000.00	7,000.00
101-24-301-54401 Equipment Maintenance - Publik	0.00	200.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	0.00	200.00	0.00	0.00	0.00	0.00	0.00
101-24-301-55501 Office Supplies - Public Adminis	3,458.42	5,500.00	3,200.00	4,000.00	4,300.00	4,300.00	4,300.00
<i>Line Item Detail</i>							
Base Amount		0.00	3,200.00	4,000.00	4,300.00	4,300.00	4,300.00
New computers		5,500.00	0.00		0.00	0.00	0.00
101-24-301-55575 Ward Expense - Pub Admin	247.88	26,325.00	500.00	500.00	500.00	500.00	500.00
Total Supplies	3,706.30	31,825.00	3,700.00	4,500.00	4,800.00	4,800.00	4,800.00
101-24-301-56611 Capital - Public Administrator	1,599.00	0.00	0.00	0.00	23,236.00	2,081.00	3,236.00
<i>Line Item Detail</i>							
SUV departmental vehicle					20,000.00	0.00	0.00
7 fobs for out-of-office computer access					1,155.00	0.00	1,155.00
3 standing desktop computer stands					381.00	381.00	381.00
Laptop for personnel during out-of-office calls					1,700.00	1,700.00	1,700.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
Total Capital & Equipment	1,599.00	0.00	0.00	0.00	23,236.00	2,081.00	3,236.00
101-24-301-57799 Other Expense	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00
Total Other	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00
Total Public Administrator	460,449.88	607,865.67	493,887.39	525,602.08	625,096.98	548,416.26	548,186.96

Recorder of Deeds

Program Description

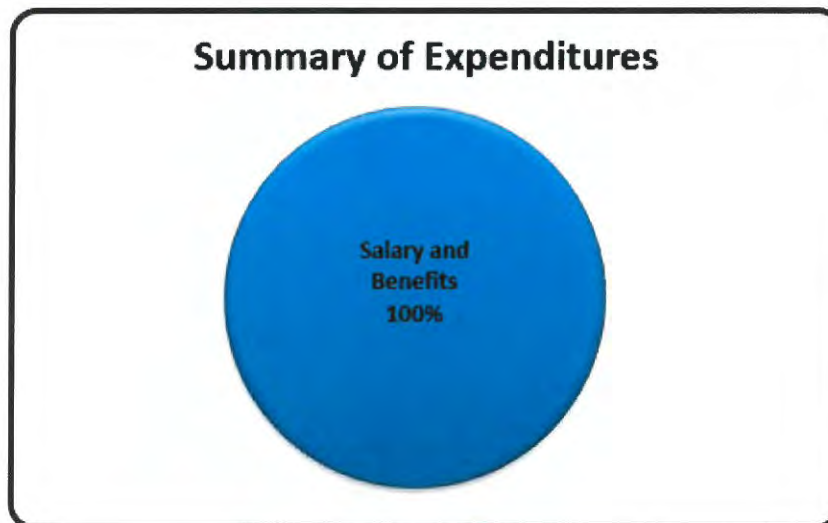
The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

Budget Highlights

- 1.02 % of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 411,518	\$ 384,034	\$ 436,142
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 411,518	\$ 384,034	\$ 436,142

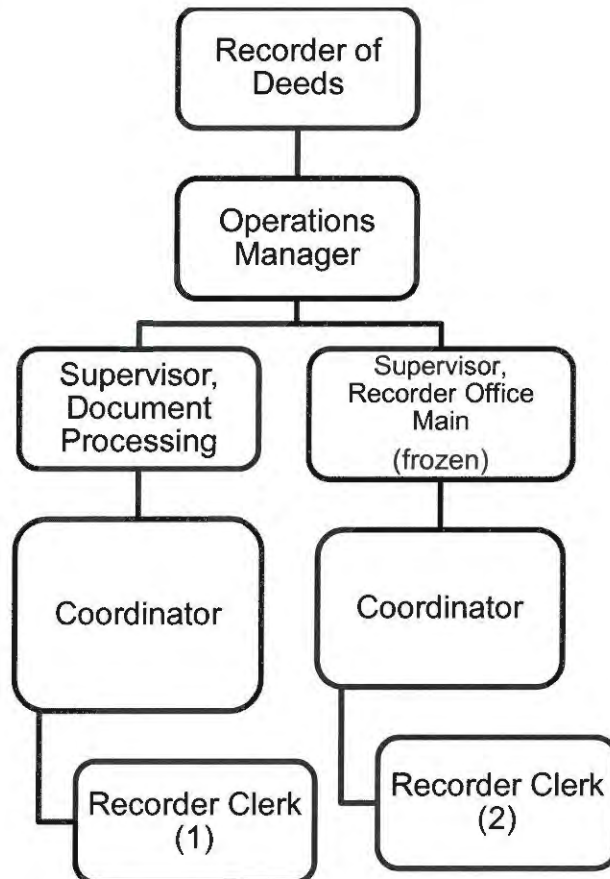


Recorder of Deeds

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Recorder of Deeds	1	1	1
Operations Manager	1	1	1
Coordinator	3	2	2
Supervisor	1	1	1
Recording Clerk	3	3	3
Total	<u>9</u>	<u>8</u>	<u>8</u>

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-321-51101 Salary - Recorder	81,370.12	82,590.67	82,183.82	82,183.86	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
7500-001 RECORDER		82,590.67	82,183.82		83,005.76	83,005.76	83,005.76
101-11-321-51102 Salary - Reg. Staff, Recorder	242,483.48	245,904.84	244,695.03	205,948.94	250,854.21	250,854.21	250,854.21
<i>Line Item Detail</i>							
7501-001 OPERATIONS MANAGER		58,132.10	57,845.47		59,305.90	59,305.90	59,305.90
7502-001 RECORDER CLERK		27,034.35	26,901.43		27,578.72	27,578.72	27,578.72
7502-002 RECORDER CLERK		27,034.35	26,901.43		27,578.72	27,578.72	27,578.72
7502-003 RECORDER CLERK		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
7504-003 COORDINATOR, RECORDER'S OFFICE		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
7504-004 COORDINATOR, RECORDER'S OFFICE		34,968.13	34,796.18		35,685.14	35,685.14	35,685.14
7505-001 SUPERVISOR, RECORDER'S OFFICE		38,349.94	38,161.50		39,113.95	39,113.95	39,113.95
101-11-321-51109 Vacancy Adjustment - Recorder	0.00	0.00	-38,040.62	0.00	0.00	-4,400.52	-4,400.52
101-11-321-51201 FICA - Recorder	23,605.43	25,177.26	25,006.23	24,631.76	25,540.28	25,540.28	25,540.28
<i>Line Item Detail</i>							
Base		25,177.26	25,006.23		25,540.28	25,540.28	25,540.28
101-11-321-51211 LAGERS - Recorder	19,262.00	21,063.33	20,920.25	20,886.24	24,705.65	24,705.65	24,705.65
<i>Line Item Detail</i>							
Base		21,063.33	20,920.25		25,705.65	24,705.65	24,705.65
101-11-321-51221 Group Insurance - Recorder	44,163.92	49,868.18	49,868.18	49,903.41	55,946.51	55,946.51	55,946.51
101-11-321-51301 Worker's Compensation - Recorder	632.94	537.74	534.07	480.07	489.93	489.93	489.93
Total Salary and Benefits	411,517.89	425,142.02	385,166.96	384,034.28	440,542.34	436,141.82	436,141.82
Total Recorder	411,517.89	425,142.02	385,166.96	384,034.28	440,542.34	436,141.82	436,141.82

This page intentionally left blank.



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.

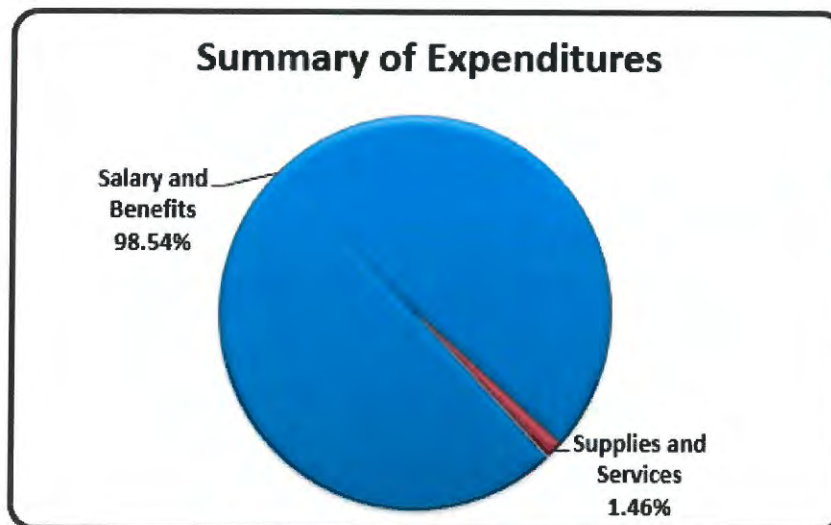
The Treasurer keeps detailed, accurate records of county revenue, manages investments, and analyzes cash flow.

Budget Highlights

- 0.49% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 199,250	\$ 201,268	\$ 209,257
Supplies and Services:			
Contractual	-	-	250
Training and Meetings	928	900	900
Maintenance	-	-	-
Supplies	811	1,894	1,960
Total Supplies and Services:	1,739	2,794	3,110
Capital and Equipment	-	-	-
Other			
Grants			
TOTAL	\$ 200,989	\$ 204,062	\$ 212,367

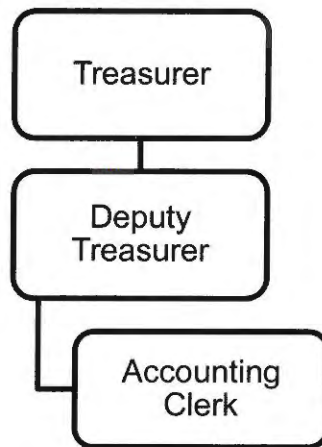


Treasurer

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Treasurer	1	1	1
Deputy Treasurer	1	1	1
Accounting Clerk	1	1	1
Total	3	3	3

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-341-51101 Salary - Treasurer	81,370.12	82,590.67	82,183.82	82,183.89	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
8500-001 TREASURER		82,590.67	82,183.82		83,005.76	83,005.76	83,005.76
101-11-341-51102 Salary - Reg. Staff, Treasurer	64,415.30	74,127.32	73,761.97	73,574.59	75,624.56	76,640.50	76,640.50
<i>Line Item Detail</i>							
8501-001 DEPUTY TREASURER/ACCOUNTANT		40,690.26	40,489.71		41,505.67	41,505.67	41,505.67
8502-001 ACCOUNTING CLERK		33,437.06	33,272.26		34,118.89	35,134.83	35,134.83
101-11-341-51111 Salary - Part-Time, Treasurer	12,201.07	28,257.28	16,572.63	308.30	0.00	0.00	0.00
<i>Line Item Detail</i>							
8502-501 ACCOUNTING CLERK, PT		11,602.60	0.00		0.00	0.00	0.00
8502-502 ACCOUNTING CLERK, PT		16,654.68	16,572.63		0.00	0.00	0.00
101-11-341-51201 FICA - Treasurer	11,777.31	14,197.96	13,197.66	11,686.83	12,135.22	12,212.93	12,212.93
<i>Line Item Detail</i>							
Base Amount		14,197.96	13,197.66		12,135.22	12,212.93	12,212.93
101-11-341-51211 LAGERS - Treasurer	9,351.38	10,069.57	9,980.52	9,974.28	11,738.65	11,813.83	11,813.83
<i>Line Item Detail</i>							
Base Amount		10,069.57	9,980.52		11,738.65	11,813.83	11,813.83
101-11-341-51221 Group Insurance - Treasurer	19,859.26	22,770.51	22,770.51	23,287.04	25,350.18	25,350.18	25,350.18
101-11-341-51301 Worker's Compensation Treasu	276.00	303.24	281.88	253.37	232.79	234.28	234.28
Total Salary and Benefits	199,250.44	232,316.55	218,748.99	201,268.30	208,087.16	209,257.48	209,257.48
101-11-341-52257 Legal Counsel - Treasurer	0.00	500.00	250.00	0.00	250.00	250.00	250.00
Total Contractual	0.00	500.00	250.00	0.00	250.00	250.00	250.00
101-11-341-53301 Training & Meetings - Treasurer	927.56	1,200.00	900.00	900.00	900.00	900.00	900.00
<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	0.00		0.00	0.00	0.00
Total Training & Meetings	927.56	1,200.00	900.00	900.00	900.00	900.00	900.00
101-11-341-55501 Office Supplies - Treasurer	524.46	1,000.00	600.00	576.00	1,160.00	1,160.00	1,160.00
<i>Line Item Detail</i>							
Base					660.00	660.00	660.00
Scanner					500.00	500.00	500.00
101-11-341-55506 Banking Supplies - Treasurer	287.00	800.00	800.00	1,318.00	800.00	800.00	800.00
<i>Line Item Detail</i>							
Check stock, scanner maint, etc		800.00	800.00		800.00	800.00	800.00
Total Supplies	811.46	1,800.00	1,400.00	1,894.00	1,960.00	1,960.00	1,960.00
Total Treasurer	200,989.46	235,816.55	221,298.99	204,062.30	211,197.16	212,367.48	212,367.48

This page intentionally left blank.



Commission

Program Description

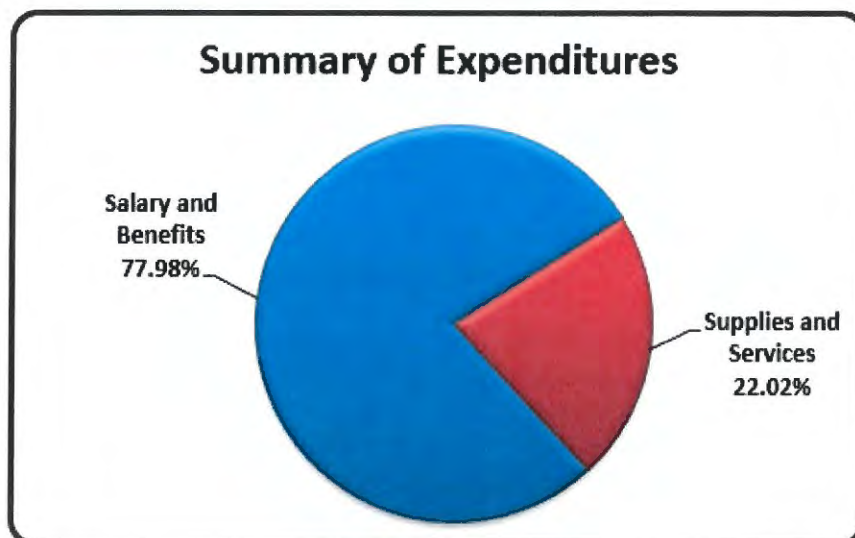
The County Commission is empowered by the statutes of Missouri to act as the governing body of the County. The Commission sets the county budget, votes on zoning cases and oversees administrative areas which serve all county offices.

Budget Highlights

- 0.90% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 342,363	\$ 291,536	\$ 301,328
Supplies and Services:			
Contractual	350,654	88,750	72,200
Training and Meetings	8,878	6,400	9,300
Maintenance	-	-	-
Supplies	4,742	7,325	3,600
Total Supplies and Services:	364,274	102,475	85,100
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 706,637	\$ 394,011	\$ 386,428

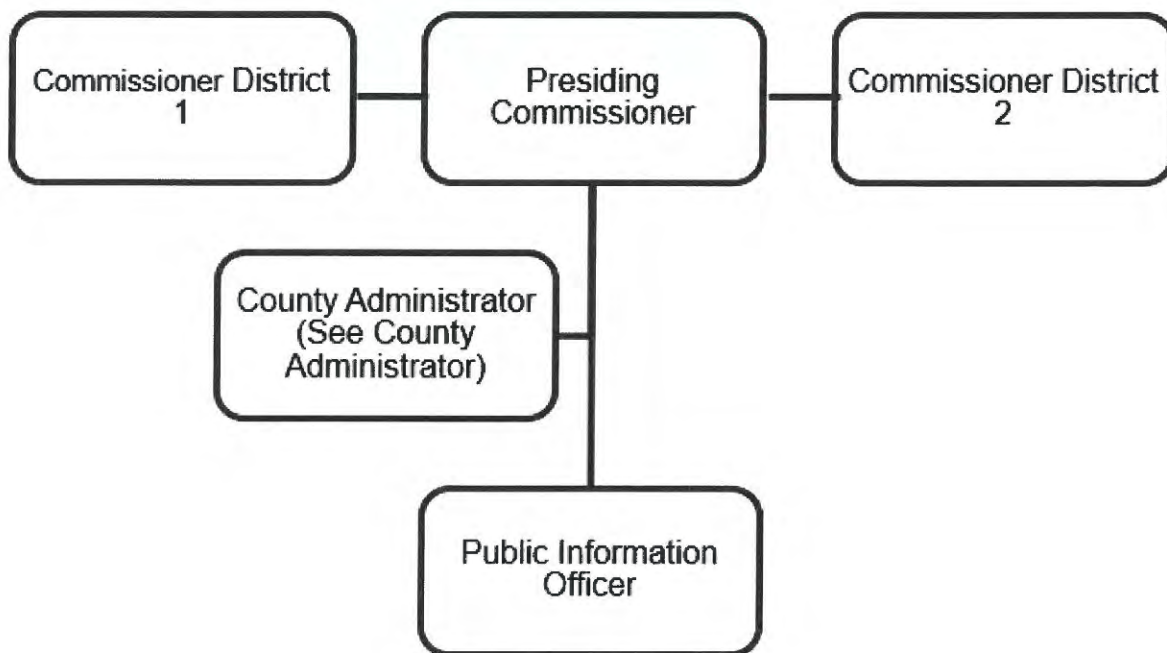


Commission

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Executive Assistant	1	0	0
Total	4	3	3

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-11-401-51101 Salary - Commissioners	240,110.00	243,711.65	242,511.10	242,537.79	244,977.44	244,977.44	244,977.44
<i>Line Item Detail</i>							
1000-001 PRESIDING COMMISSIONER		82,590.67	82,183.82		83,005.76	83,005.76	83,005.76
1100-001 ASSOCIATE COMMISSIONER		80,560.49	80,163.64		80,985.84	80,985.84	80,985.84
1100-002 ASSOCIATE COMMISSIONER		80,560.49	80,163.64		80,985.84	80,985.84	80,985.84
101-11-401-51102 Salary - Reg.Staff, County Comi	33,550.40	34,564.30	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
1014-001 EXECUTIVE ASSISTANT		34,564.30	0.00		0.00	0.00	0.00
101-11-401-51201 FICA - County Commission	19,616.51	21,288.12	18,552.10	18,211.84	18,740.78	18,740.78	18,740.78
<i>Line Item Detail</i>							
Base Amount		21,288.12	18,552.10	18,211.84	18,740.78	18,740.78	18,740.78
101-11-401-51211 LAGERS - County Commission	17,084.59	17,809.66	15,520.70	10,339.05	18,128.33	18,128.33	18,128.33
<i>Line Item Detail</i>							
Base Amount		17,809.66	15,520.70	10,339.05	18,128.33	18,128.33	18,128.33
101-11-401-51221 Group Insurance, County Comr	31,520.41	37,442.95	27,078.80	20,091.59	19,121.76	19,121.76	19,121.76
101-11-401-51301 Worker's Compensation - Comr	480.97	454.69	396.24	356.16	359.49	359.49	359.49
Total Salary and Benefits	342,362.88	355,271.37	304,058.94	291,536.43	301,327.80	301,327.80	301,327.80
101-11-401-52257 Legal Counsel - County Commi	350,654.36	95,000.00	75,000.00	88,750.00	75,000.00	72,200.00	72,200.00
Total Contractual	350,654.36	95,000.00	75,000.00	88,750.00	75,000.00	72,200.00	72,200.00
101-11-401-53301 Training & Meetings - County C	8,433.06	10,500.00	4,500.00	6,400.00	9,300.00	9,300.00	9,300.00
<i>Line Item Detail</i>							
Base Amount		5,000.00	4,500.00		6,600.00	6,600.00	6,600.00
Community leadership Chamber trip		5,500.00	0.00		2,700.00	2,700.00	2,700.00
101-11-401-53306 Dues & Subscriptions-County C	445.38	450.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	8,878.44	10,950.00	4,500.00	6,400.00	9,300.00	9,300.00	9,300.00
101-11-401-55501 Office Supplies - County Comm	4,741.96	4,250.00	3,600.00	7,325.00	3,600.00	3,600.00	3,600.00
Total Supplies	4,741.96	4,250.00	3,600.00	7,325.00	3,600.00	3,600.00	3,600.00
Total County Commission	706,637.64	465,471.37	387,158.94	394,011.43	389,227.80	386,427.80	386,427.80

This page intentionally left blank.



Communications & Public Engagement Office

Program Description

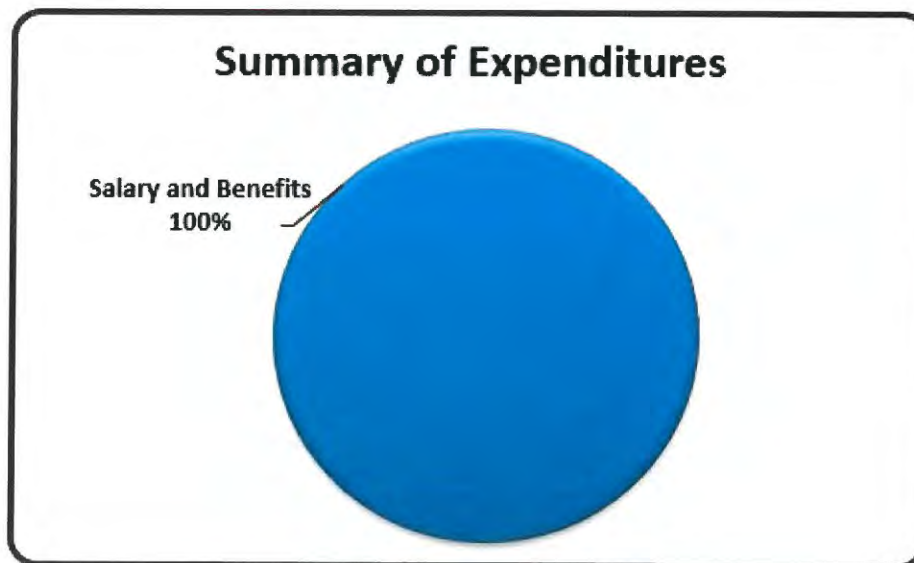
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events,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

Budget Highlights

- 0.16% of General Revenue Budget
- Office Supply – Combined with Commission
- Training/Meetings in fund 102

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	47,153	\$ 66,689	\$ 68,690
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	224	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	224	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 47,377	\$ 66,689	\$ 66,690



Communications & Public Engagement Office

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Director of Communications and Public Relations	1	0	0
Public Information Officer	0	1	1
Total	1	1	1

Organization Chart

Reports to Commission

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-12-402-51102 Salary - Public Information Offic	39,171.81	51,474.22	51,220.66	51,220.66	52,511.76	52,511.76	52,511.76
<i>Line Item Detail</i>							
1011-001 PUBLIC INFORMATION OFFICER		51,474.22	51,220.66		52,511.76	52,511.76	52,511.76
101-12-402-51201 FICA - Public Information Office	3,046.36	3,937.78	3,918.38	3,918.38	4,017.15	4,017.15	4,017.15
<i>Line Item Detail</i>							
Base Amount		3,937.78	3,918.38	3,918.38	4,017.15	4,017.15	4,017.15
101-12-402-51211 LAGERS - Public Information O	941.92	3,294.35	3,278.12	3,278.12	3,885.87	3,885.87	3,885.87
<i>Line Item Detail</i>							
Base Amount		3,294.35	3,278.12	3,278.12	3,885.87	3,885.87	3,885.87
101-12-402-51221 Group Insurance - Public Inform	3,902.41	8,196.73	8,196.73	8,196.73	8,197.81	8,197.81	8,197.81
<i>Line Item Detail</i>							
1011-001 PUBLIC INFORMATION OFFICER		8,196.73	8,196.73		8,197.81	8,197.81	8,197.81
101-12-402-51301 Worker's Compensation - PIO	90.74	84.10	83.69	75.23	77.06	77.06	77.06
<i>Line Item Detail</i>							
1011-001 PUBLIC INFORMATION OFFICER		84.10	83.69		77.06	77.06	77.06
Total Salary and Benefits	47,153.24	66,987.18	66,697.58	66,689.12	68,689.65	68,689.65	68,689.65
101-12-402-53301 Training & Meetings - PIO	224.14	5,330.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Chamber city visit trip		2,500.00	0.00		0.00	0.00	0.00
Community Engagement Training		1,000.00	0.00		0.00	0.00	0.00
Good Morning Springfield		300.00	0.00		0.00	0.00	0.00
Association membership		500.00	0.00		0.00	0.00	0.00
Creative Cloud for Dummies book		30.00	0.00		0.00	0.00	0.00
Lynda.com Creative Cloud training		1,000.00	0.00		0.00	0.00	0.00
101-12-402-53306 Dues and Subscriptions - PIO		80.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	224.14	5,410.00	0.00	0.00	0.00	0.00	0.00
101-12-402-55501 Office Supplies - PIO	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Adobe Software Subscription		600.00	0.00		0.00	0.00	0.00
Team Greene recognition cards and luncheon		400.00	0.00		0.00	0.00	0.00
Istock images - 6 credits		100.00	0.00		0.00	0.00	0.00
Total Supplies	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00
Total Public Information	47,377.38	73,497.18	66,697.58	66,689.12	68,689.65	68,689.65	68,689.65

This page intentionally left blank.



Budget Office

Program Description

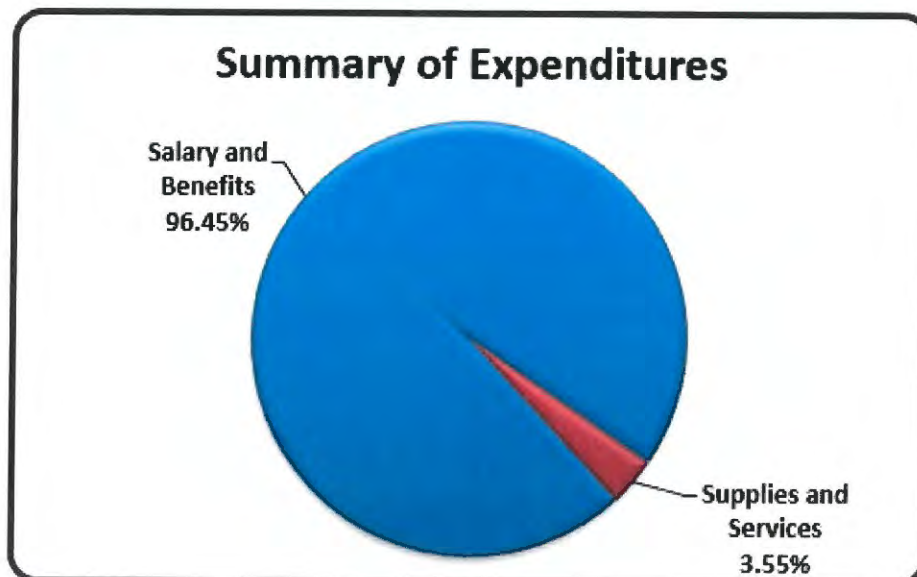
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

Budget Highlights

- 0.46% of General Fund Budget
- Funding for Office Supplies

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 176,175	\$ 182,629	\$ 190,150
Supplies and Services:			
Contractual	5,000	5,000	5,000
Training and Meetings	40	-	-
Maintenance	-	-	-
Supplies	-	-	2,000
Total Supplies and Services:	5,040	5,000	7,000
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 181,215	\$ 187,629	\$ 197,150

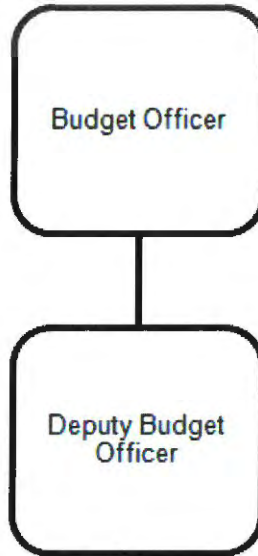


Budget Office

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Budget Officer	1	1	1
Deputy Budget Officer	1	1	1
Total	<u>2</u>	<u>2</u>	<u>2</u>

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-12-411-51102 Salary - Budget Office	139,672.00	143,893.85	143,185.01	142,822.44	146,804.32	146,804.32	146,804.32
<i>Line Item Detail</i>							
1003-001 BUDGET OFFICER		82,954.33	82,545.68		84,641.07	84,641.07	84,641.07
1005-001 DEPUTY BUDGET OFFICER		60,939.52	60,639.33		62,163.25	62,163.25	62,163.25
101-12-411-51201 FICA - Budget Office	10,597.41	11,428.63	11,374.40	11,090.56	11,643.63	11,643.63	11,643.63
<i>Line Item Detail</i>							
Base Amount		11,428.63	11,374.40		11,643.63	11,643.63	11,643.63
101-12-411-51211 LAGERS - Budget Office	9,081.26	9,561.21	9,515.84	9,447.08	10,863.52	10,863.52	10,863.52
<i>Line Item Detail</i>							
Base Amount		9,561.21	9,515.84		10,863.52	10,863.52	10,863.52
101-12-411-51221 Group Insurance - Budget Office	16,574.58	18,800.88	18,800.88	19,058.56	20,623.42	20,623.42	20,623.42
101-12-411-51301 Worker's Compensation - Budget Office	249.89	235.11	233.95	210.29	215.43	215.43	215.43
Total Salary and Benefits	176,175.14	183,919.68	183,110.08	182,628.93	190,150.32	190,150.32	190,150.32
101-12-411-52913 Dues - Economic Development	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
SBDC Membership		15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Contractual	5,000.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
101-12-411-53301 Training & Meetings - Budget Office	40.00	400.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
AGA membership and meetings		200.00	0.00	0.00	0.00	0.00	0.00
Good Morning Springfield		180.00	0.00	0.00	0.00	0.00	0.00
Food for MPR Conference		20.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	40.00	400.00	0.00	0.00	0.00	0.00	0.00
101-12-411-55501 Office Supplies - Budget Office				0.00	4,150.00	2,000.00	2,000.00
<i>Line Item Detail</i>							
Base					1,000.00	1,000.00	1,000.00
6 - 27" Monitors					2,600.00	960.00	960.00
2 - Dual Monitor Stands					150.00	40.00	40.00
3 - Wired soft touch keyboards					180.00	0.00	0.00
Department White Board and Cork Board					300.00	0.00	0.00
Total Supplies				0.00	4,150.00	2,000.00	2,000.00
Total Budget	181,215.14	199,319.68	188,110.08	187,628.93	199,300.32	197,150.32	197,150.32

This page intentionally left blank.



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.

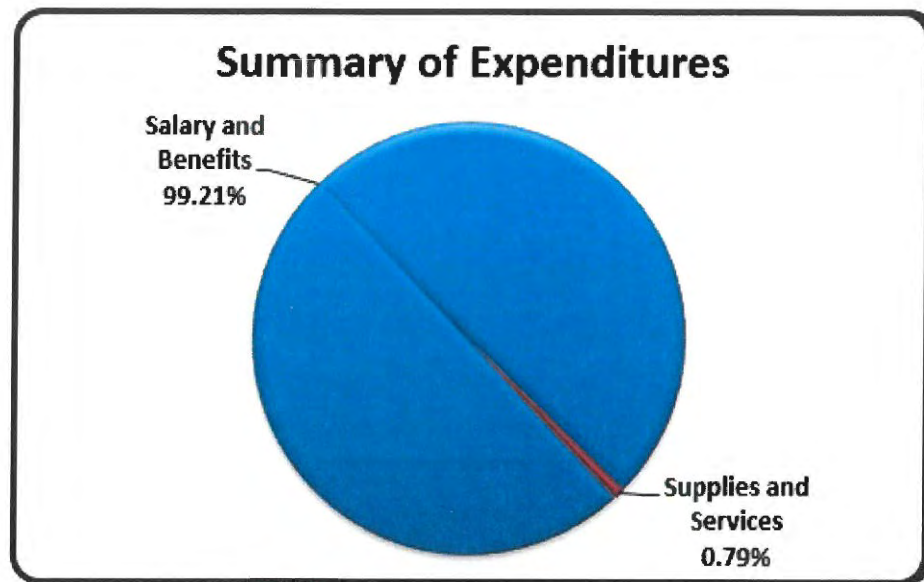
Budget Highlights

- 0.65% of General Fund Budget

Summary of Expenditures

	<u>2018 Actuals</u>	<u>2019 Estimate</u>	<u>2020 Budget</u>
Salary and Benefits	\$ 239,036	\$ 255,534	\$ 268,831
Supplies and Services:			
Contractual	16,740	7,598	9,150
Training and Meetings	2,827	1,800	2,350
Maintenance	-	-	-
Supplies	1,652	750	560
Total Supplies and Services:	21,219	10,148	12,060
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 260,255</u>	<u>\$ 265,682</u>	<u>\$ 280,891</u>

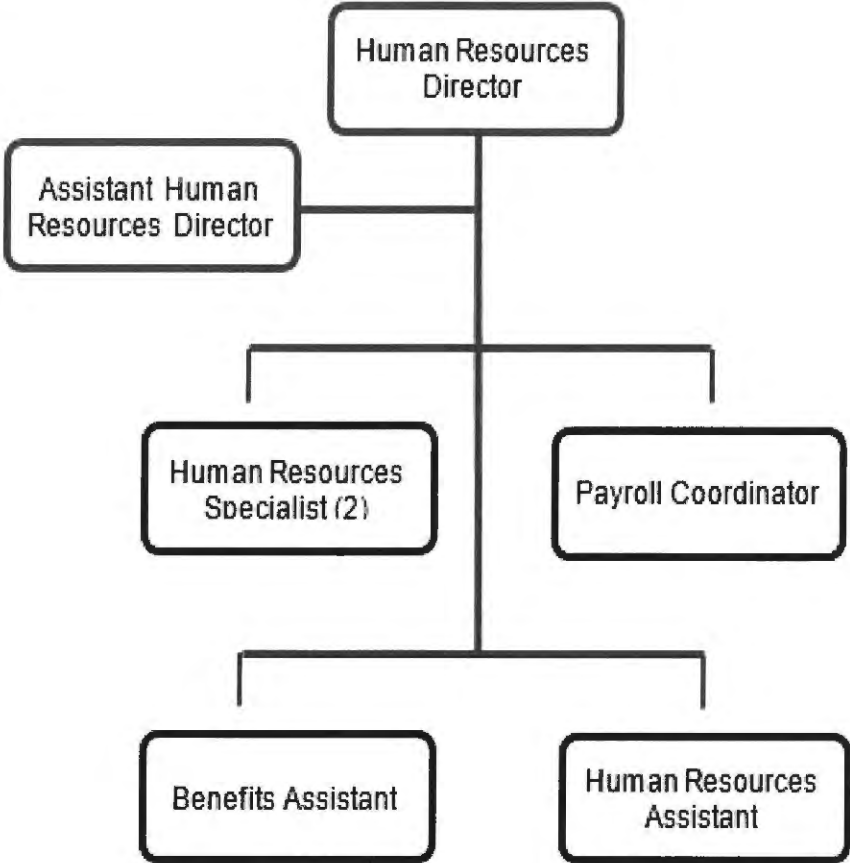
Human Resources



Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll Coordinator	0	1	1
Benefits Assistant	0	1	1
Total	0	2	2

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-12-412-51102 Salary - Human Resources	188,189.35	195,984.97	194,819.21	194,359.30	199,517.16	199,517.16	199,517.16
<i>Line Item Detail</i>							
1004-001 HUMAN RESOURCES DIRECTOR		80,507.92	80,111.64		82,122.37	82,122.37	82,122.37
1009-001 HUMAN RESOURCES SPECIALIST		19,207.14	19,112.50		19,588.73	19,588.73	19,588.73
1009-002 HUMAN RESOURCES SPECIALIST		37,840.25	37,653.53		38,605.98	38,605.98	38,605.98
1010-001 ASST. HUMAN RESOURCES DIRECTOR		31,395.31	31,240.37		32,023.50	32,023.50	32,023.50
1012-001 ADMINISTRATIVE CLERK		27,034.35	26,701.17		27,176.58	27,176.58	27,176.58
101-12-412-51109 Vacancy Adjustment - Human R	0.00	0.00	-6,270.17	0.00	0.00	-5,290.76	0.00
101-12-412-51201 FICA - Human Resources	14,451.21	15,453.39	15,364.21	14,946.42	15,712.89	15,712.89	15,712.89
<i>Line Item Detail</i>							
Base Amount		15,453.39	15,364.21		15,712.89	15,712.89	15,712.89
101-12-412-51211 LAGERS - Human Resources	9,578.42	12,063.23	11,992.24	12,264.54	14,764.28	14,764.28	14,764.28
<i>Line Item Detail</i>							
Base Amount		12,063.23	11,992.24		14,764.28	14,764.28	14,764.28
101-12-412-51221 Group Insurance - Human Reso	22,458.05	28,631.11	28,631.11	30,145.75	34,543.53	34,543.53	34,543.53
101-12-412-51301 Worker's Compensation - Hum	311.62	320.22	318.32	318.32	292.78	292.78	292.78
101-12-412-51502 Drug Testing - Human Resourc	4,047.63	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00
Total Salary and Benefits	239,036.28	255,952.92	248,354.92	255,534.33	268,830.64	263,539.88	268,830.64
101-12-412-52257 Legal Counsel - Human Resour	0.00	1,500.00	0.00	0.00	3,000.00	2,000.00	2,000.00
101-12-412-52921 Compensation Study - Human F	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human I	1,625.55	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
101-12-412-52924 Wellness Program - Human Re:	10,151.44	10,000.00	0.00	0.00	0.00	0.00	0.00
101-12-412-52926 Employee Assist. Program - Hu	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
101-12-412-52927 Flexible Spending Acct. - Huma	2,962.80	6,750.00	5,000.00	4,500.00	5,000.00	5,000.00	5,000.00
101-12-412-52928 Benefit Plan Administration	0.00	100.00	100.00	98.00	150.00	150.00	150.00
Total Contractual	16,739.79	23,350.00	8,100.00	7,598.00	11,150.00	9,150.00	9,150.00
101-12-412-53301 Training & Meetings - Human R	2,647.86	1,500.00	1,000.00	1,000.00	1,050.00	1,050.00	1,050.00
101-12-412-53302 Employee Training - Human Re	0.00	1,000.00	500.00	500.00	1,000.00	1,000.00	1,000.00
101-12-412-53306 Dues & Subscriptions - Human I	179.00	300.00	300.00	300.00	300.00	300.00	300.00
Total Training & Meetings	2,826.86	2,800.00	1,800.00	1,800.00	2,350.00	2,350.00	2,350.00
101-12-412-55501 Office Supplies-Human Resourc	1,652.10	800.00	750.00	750.00	560.00	560.00	560.00
Total Supplies	1,652.10	800.00	750.00	750.00	560.00	560.00	560.00
101-12-412-56611 Capital - Human Resources	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Desktop scanner to create electronic employee files		1,000.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
Total Human Resources	260,255.03	283,902.92	259,004.92	265,682.33	282,890.64	275,599.88	280,890.64

Purchasing

Program Description

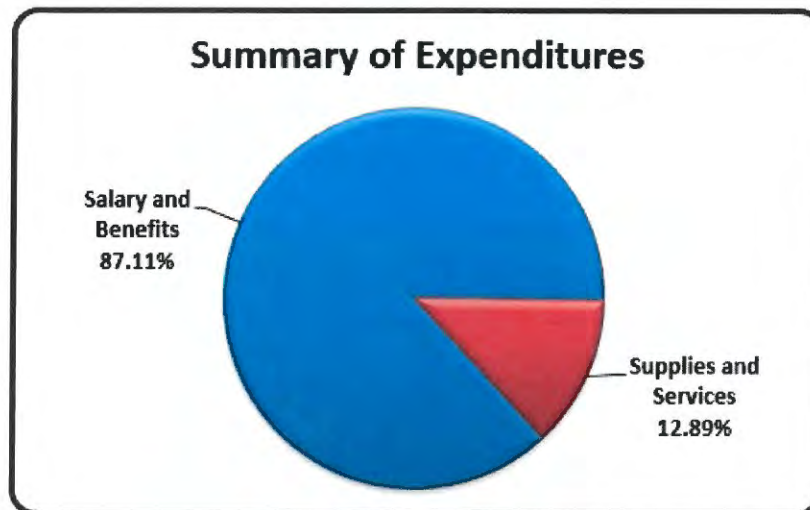
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.47% of General Fund Budget
- Funding for MAPP & MACPP Conference

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 177,067	\$ 171,625	\$ 176,988
Supplies and Services:			
Contractual	1,383	250	250
Training and Meetings	244	420	1,431
Maintenance	18,413	18,000	23,000
Supplies	2,731	1,500	1,500
Total Supplies and Services:	22,771	20,170	26,181
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 199,838	\$ 191,795	\$ 203,169

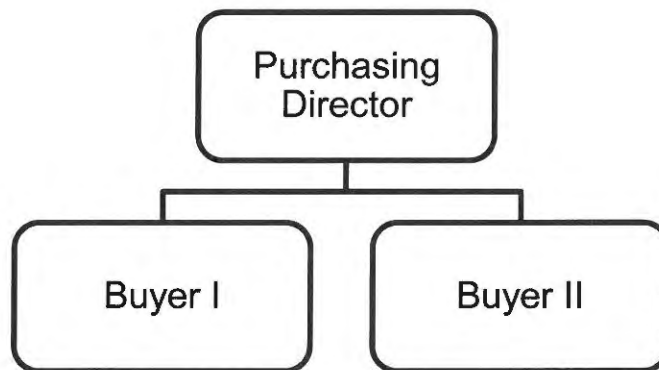


Purchasing

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Purchasing Director	1	1	1
Purchasing Coordinator	0	0	0
Buyer	2	2	2
Total	3	3	3

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-12-413-51102 Salary - Purchasing	135,482.40	137,030.51	136,348.53	131,079.77	140,335.05	137,872.46	137,872.46
<i>Line Item Detail</i>							
1307-002 BUYER II (Amount is increase over Buyer I sal+ben)					2,462.59	0.00	0.00
1301-001 PURCHASING DIRECTOR		64,832.38	64,512.62		63,263.86	63,263.86	63,263.86
1303-001 BUYER I		31,507.87	31,346.20		33,102.93	33,102.93	33,102.93
1307-001 BUYER II		40,690.26	40,489.71		41,505.67	41,505.67	41,505.67
101-12-413-51201 FICA -Purchasing	10,612.08	10,863.34	10,811.63	10,232.90	10,868.54	10,868.54	10,868.54
<i>Line Item Detail</i>							
Base Amount		10,863.34	10,811.63	10,811.63	10,868.54	10,868.54	10,868.54
101-12-413-51211 LAGERS -Purchasing	8,820.87	9,088.29	9,045.03	8,315.89	10,202.57	10,202.57	10,202.57
<i>Line Item Detail</i>							
Base Amount		9,088.29	9,045.03	8,315.89	10,202.57	10,202.57	10,202.57
101-12-413-51221 Group Insurance - Purchasing	21,896.45	23,693.80	23,693.80	21,795.80	17,842.10	17,842.10	17,842.10
101-12-413-51301 Worker's Compensation - Purch	255.14	223.88	222.79	200.25	202.33	202.33	202.33
Total Salary and Benefits	177,066.94	180,899.82	180,121.78	171,624.61	179,450.59	176,988.00	176,988.00
101-12-413-52257 Legal Counsel - Purchasing	1,382.61	2,500.00	250.00	250.00	250.00	250.00	250.00
Total Contractual	1,382.61	2,500.00	250.00	250.00	250.00	250.00	250.00
101-12-413-53301 Training & Meetings - Purchasing	124.67	550.00	0.00	0.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
MS Office/ Communication/ Leadership Trainings		550.00	0.00	0.00	0.00	0.00	0.00
MAPP & MACPP conferences					500.00	500.00	500.00
101-12-413-53306 Dues & Subscriptions - Purchasing	119.00	420.00	420.00	420.00	931.00	931.00	931.00
<i>Line Item Detail</i>							
Missouri Association of Public Purchasers dues		120.00	120.00	120.00	160.00	160.00	160.00
Newsleader Subscription & Digital		160.00	160.00	160.00	196.00	196.00	196.00
National Institute of Government Purchasers		20.00	20.00	20.00	85.00	85.00	85.00
Amazon Prime Membership		120.00	120.00	120.00	180.00	180.00	180.00
Mid America Council of Purchasing					100.00	100.00	100.00
Good Morning Springfield					210.00	210.00	210.00
Total Training & Meetings	243.67	970.00	420.00	420.00	1,431.00	1,431.00	1,431.00
101-12-413-54401 Office Equip.Repair/Maint - Purch	18,412.88	18,000.00	18,000.00	18,000.00	23,000.00	19,290.00	23,000.00
Total Maintenance	18,412.88	18,000.00	18,000.00	18,000.00	23,000.00	19,290.00	23,000.00
101-12-413-55501 Office Supplies -Purchasing	35.18	300.00	0.00	0.00	0.00	0.00	0.00
101-12-413-55541 Legal Notices - Purchasing	2,696.20	2,750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Supplies	2,731.38	3,050.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
101-12-413-56611 Capital -Purchasing	0.00			0.00	1,500.00	0.00	0.00
<i>Line Item Detail</i>							
Laptop for vendor meetings/offsite work				0.00	1,500.00	0.00	0.00
Total Capital & Equipment	0.00			0.00	1,500.00	0.00	0.00
Total Purchasing	199,837.48	205,419.82	200,291.78	191,794.61	207,131.59	199,459.00	203,169.00

This page intentionally left blank.



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

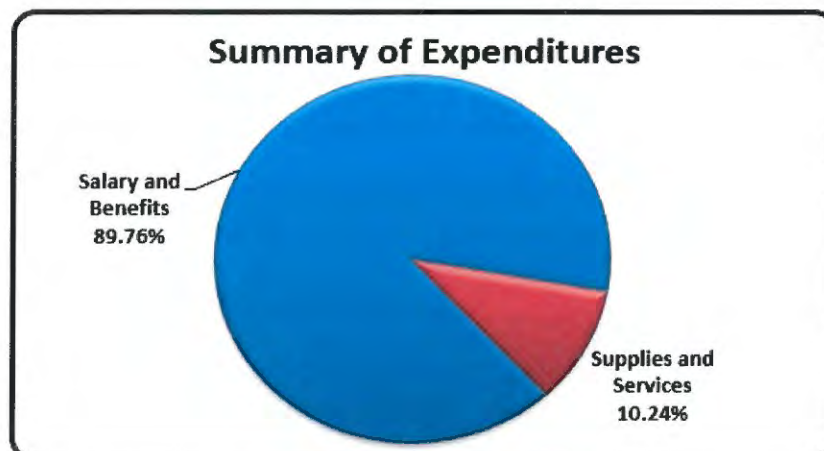
Center films, scans processes, inspects, and duplicates county and state records.

Budget Highlights

- 0.65% of General Fund
- Staff training on new equipment/software
- Ricoh digital press lease

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 232,902	\$ 232,785	\$ 249,953
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	2,000
Maintenance	-	-	5,777
Supplies	19,077	15,900	20,723
Total Supplies and Services:	19,077	15,900	28,500
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 251,979	\$ 248,685	\$ 278,453

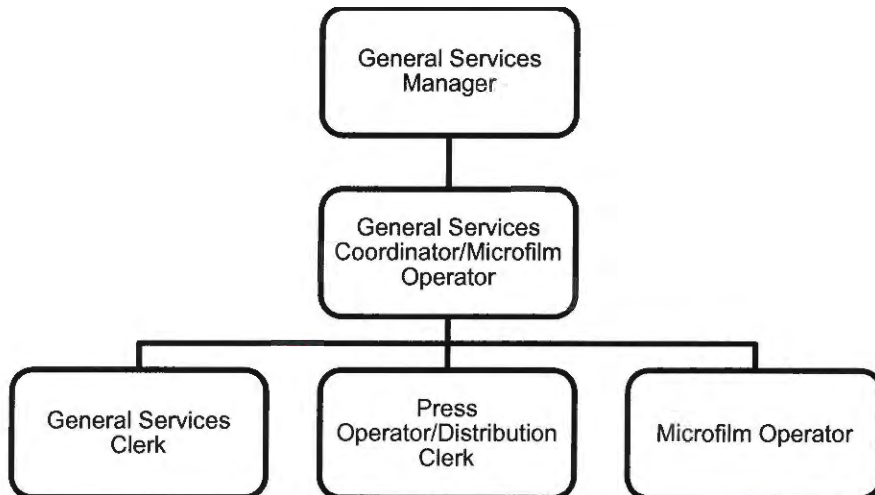


General Services

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 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	<u>5</u>	<u>5</u>	<u>5</u>

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-12-414-51102 Salary - General Services	177,061.63	205,116.02	179,420.46	174,323.12	218,631.58	183,907.55	183,907.55
<i>Line Item Detail</i>							
1407-002 MICROFILM OPERATOR		24,806.60	0.00		34,724.03	0.00	0.00
1401-001 GENERAL SERVICES MANAGER		59,578.71	59,284.74		60,766.32	60,766.32	60,766.32
1402-001 GENERAL SERVICES COORD/MICROFI		35,351.14	35,177.16		36,066.11	36,066.11	36,066.11
1405-001 GENERAL SERVICES CLERK		25,758.63	25,631.50		32,827.79	32,827.79	32,827.79
1407-001 MICROFILM OPERATOR		32,182.46	32,023.49		26,266.46	26,266.46	26,266.46
1410-001 PRESS OPERATOR/DISTRIBUTION CL		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
101-12-414-51109 Vacancy Adjustment - General S	0.00	0.00	-7,112.20	0.00	0.00	-5,134.86	-7,060.44
101-12-414-51201 FICA -General Services	13,378.65	15,751.04	13,785.33	13,129.21	14,142.37	14,142.37	14,142.37
101-12-414-51211 LAGERS - General Services	11,051.83	12,383.53	11,532.83	11,163.32	13,609.16	13,609.16	13,609.16
101-12-414-51221 Group Insurance - General Serv	31,097.27	42,068.83	32,334.78	33,906.21	45,084.05	45,084.05	45,084.05
101-12-414-51301 Worker's Compensation - Gene	313.11	335.14	293.16	263.50	269.86	269.86	269.86
Total Salary and Benefits	232,902.49	275,654.56	230,254.36	232,785.36	291,737.02	251,878.13	249,952.55
101-12-414-53301 Training & Meetings - General Service		6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
<i>Line Item Detail</i>							
Staff training on new equipment/software		6,000.00	0.00		2,000.00	2,000.00	2,000.00
Total Training & Meetings		6,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00
101-12-414-54401 Equipment Maintenance - General Services				0.00			5,777.40
<i>Line Item Detail</i>							
Mail Machine Lease							5,777.40
Total Maintenance							5,777.40
101-12-414-55501 Office Supplies - General Services				0.00	8,000.00	0.00	2,222.60
<i>Line Item Detail</i>							
Office Supplies			0.00	0.00	8,000.00	0.00	362.60
Mail Machine Consumables							1,860.00
101-12-414-55508 Microfilm - General Services	3,358.91	7,000.00	1,400.00	1,400.00	5,000.00	5,000.00	5,000.00
101-12-414-55524 Print Shop - General Services	15,717.74	13,500.00	6,000.00	14,500.00	13,500.00	400.00	13,500.00
<i>Line Item Detail</i>							
Base					2,000.00	400.00	2,000.00
Ricoh digital press lease estimate					11,500.00	0.00	11,500.00
Total Supplies	19,076.65	20,500.00	7,400.00	15,900.00	26,500.00	5,400.00	20,722.60
Total General Services	251,979.14	302,154.56	237,654.36	248,685.36	320,237.02	259,278.13	278,452.55

This page intentionally left blank.



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

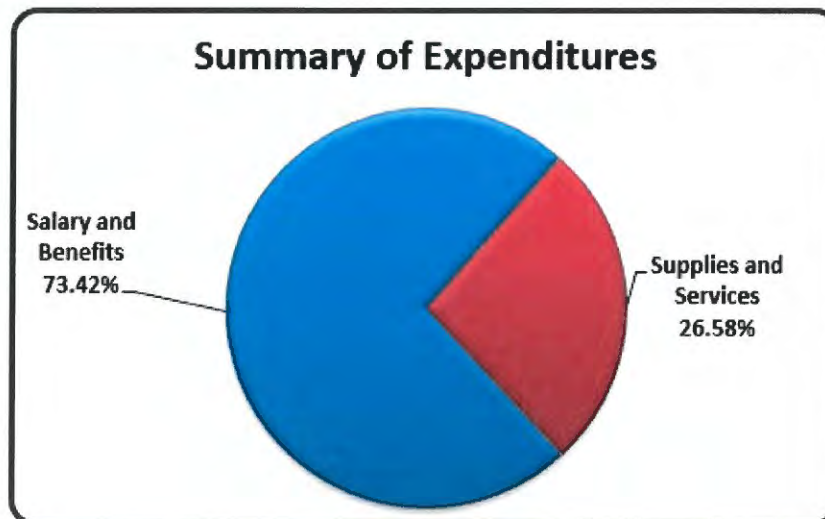
Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- 0.66% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 147,093	\$ 192,395	\$ 208,829
Supplies and Services:			
Contractual	66,845	159,628	75,000
Training and Meetings	-	6,000	-
Maintenance	-	-	-
Supplies	621	600	600
Total Supplies and Services:	67,466	166,228	75,600
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 214,559	\$ 358,623	\$ 284,429

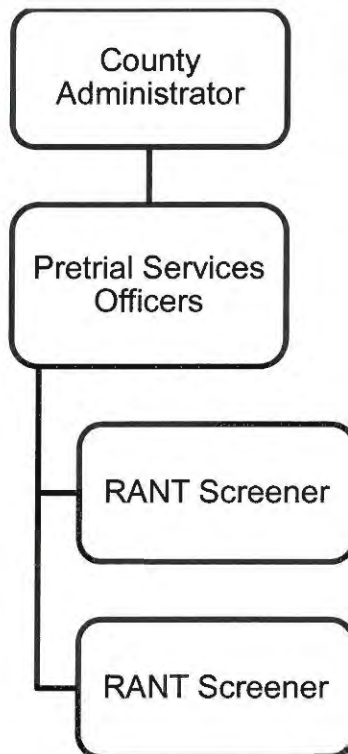


Pretrial

Personnel Data

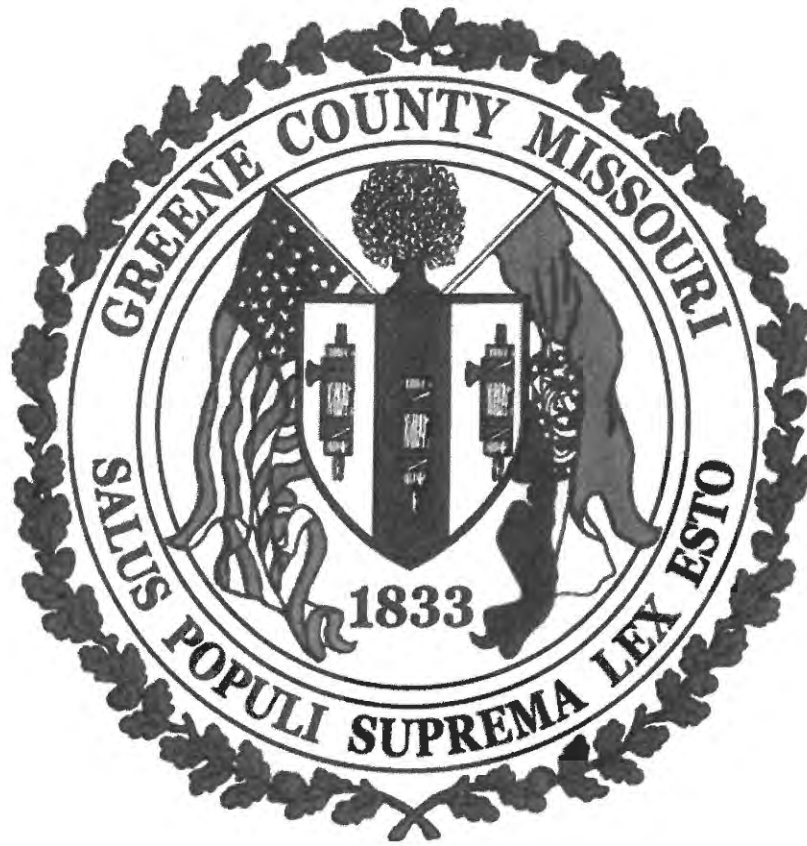
	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Pretrial Services Director	0	0	0
Pretrial Services Officer Supervisor	0	1	1
Pretrial Services Officer Supervision	0	2	2
Pretrial Services Officer	3	1	1
Total	3	4	4

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-25-415-51102 Salary - Pretrial	112,162.79	160,785.18	166,484.40	146,508.26	170,319.26	170,319.26	170,319.26
<i>Line Item Detail</i>							
5601-001 PRETRIAL SERVICES OFFICER - SUPERVISION		40,265.02	40,066.40		42,309.95	42,309.95	42,309.95
5601-002 PRETRIAL SERVICES OFFICER - SUPERVISION		41,477.40	41,272.84		41,061.19	41,061.19	41,061.19
5602-001 PRETRIAL SERVICES OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
5603-001 PRETRIAL SERVICES - SUPERVISOR		39,373.88	45,671.39		46,479.57	46,479.57	46,479.57
101-25-415-51109 Vacancy Adjustment - Pretrial	0.00	0.00	-15,283.52	0.00	0.00	-18,540.33	-23,175.41
101-25-415-51201 FICA - Pretrial	8,170.46	12,359.73	12,795.72	10,869.22	13,084.50	13,084.50	13,084.50
<i>Line Item Detail</i>							
Base Amount		12,359.73	12,795.72	10,869.22	13,084.50	13,084.50	13,084.50
101-25-415-51211 LAGERS - Pretrial	5,838.60	9,069.85	9,231.42	8,236.06	12,603.63	12,603.63	12,603.63
<i>Line Item Detail</i>							
Base Amount		9,069.85	9,231.42	8,236.06	12,603.63	12,603.63	12,603.63
101-25-415-51221 Group Insurance - Pretrial	20,709.75	29,824.50	29,824.50	26,536.53	35,746.70	35,746.70	35,746.70
101-25-415-51301 Worker's Compensation - Pretrial	211.43	262.71	272.03	244.50	249.94	249.94	249.94
Total Salary and Benefits	147,093.03	212,301.97	203,324.55	192,394.57	232,004.03	213,463.70	208,828.62
101-25-415-52201 Contract Services - Pretrial	66,845.00	76,000.00	75,000.00	159,628.00	125,000.00	75,000.00	75,000.00
<i>Line Item Detail</i>							
Ankle Monitor Services		75,000.00	75,000.00	159,628.00	125,000.00	75,000.00	75,000.00
Court Ordered Drug Tests		1,000.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	66,845.00	76,000.00	75,000.00	159,628.00	125,000.00	75,000.00	75,000.00
101-25-415-53301 Training & Meetings - Pretrial	0.00	750.00	0.00	6,000.00	0.00	0.00	0.00
Total Training & Meetings	0.00	750.00	0.00	6,000.00	0.00	0.00	0.00
101-25-415-55501 Office Supplies - Pretrial	621.43	700.00	375.00	600.00	600.00	600.00	600.00
Total Supplies	621.43	700.00	375.00	600.00	600.00	600.00	600.00
Total Pretrial	214,559.46	289,751.97	278,699.55	358,622.57	357,604.03	289,063.70	284,428.62

This page intentionally left blank.



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.

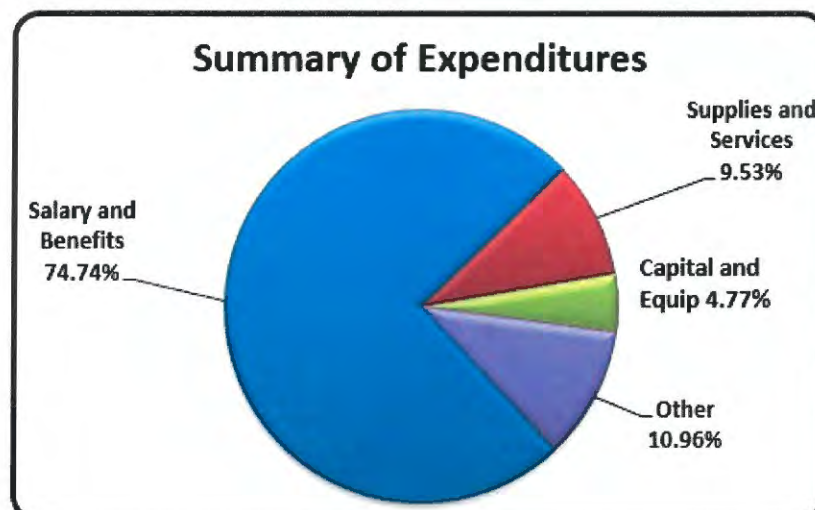
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

Budget Highlights

- 1.44% of General Fund Budget
- Medical Malpractice Insurance
- Capital: Microscope, Tables and Evidence Drying Cabinet

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 183,720	\$ 232,105	\$ 460,320
Supplies and Services:			
Contractual	202,165	181,200	41,500
Training and Meetings	13,445	9,600	13,200
Maintenance	39	772	500
Supplies	4,636	3,000	3,500
Total Supplies and Services:	220,285	194,572	58,700
Capital and Equipment	-	-	29,355
Other	67,955	57,500	67,500
Grants	-	-	-
TOTAL	\$ 471,960	\$ 484,177	\$ 615,875

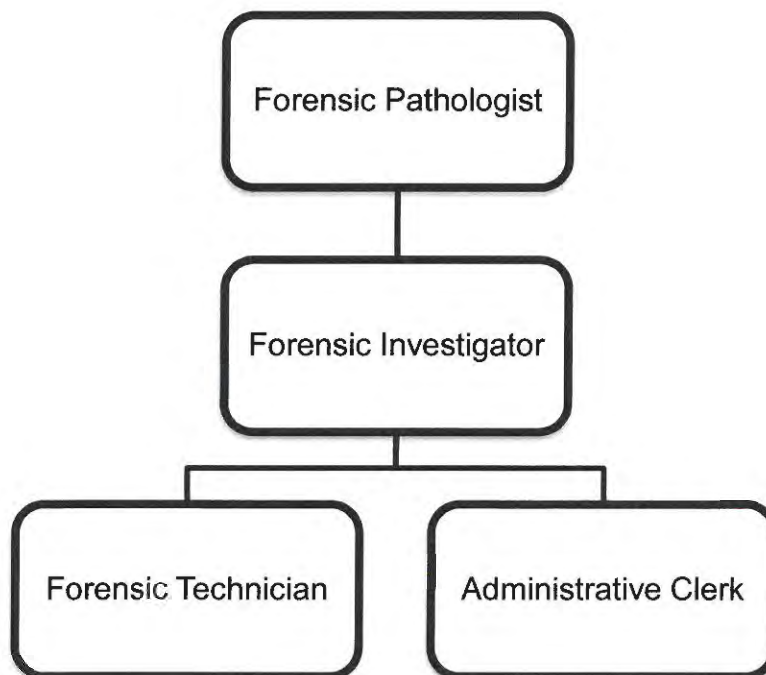


Medical Examiner

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Foresic Pathologist	0	1	1
Forensic Investigator	0	1	1
Forensic Technician	0	1	1
Administrative Clerk	0	1	1
Total	0	4	4

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-53-416-51102 Salary - Medical Examiner	128,381.99	397,087.45	354,218.80	164,325.55	382,178.91	357,178.91	357,178.91
<i>Line Item Detail</i>							
3201-001 FORENSIC PATHOLOGIST		250,000.00	225,000.00		250,000.00	225,000.00	225,000.00
3204-001 ADMINISTRATIVE CLERK		32,458.54	32,298.65		33,102.93	33,102.93	33,102.93
3205-001 FORENSIC INVESTIGATOR		60,939.52	60,639.33		62,163.25	62,163.25	62,163.25
3206-001 FORENSIC TECHNICIAN		36,460.42	36,280.82		36,912.73	36,912.73	36,912.73
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		5,742.99	0.00		0.00	0.00	0.00
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		5,742.99	0.00		0.00	0.00	0.00
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		5,742.99	0.00		0.00	0.00	0.00
101-53-416-51109 Vacancy Adjustment - Medical E	0.00	0.00	-172,000.00	0.00	0.00	0.00	0.00
101-53-416-51111 Salary - Part-Time, Medical Exa	17,366.01	0.00	17,144.10	19,115.80	17,315.55	17,315.55	17,315.52
<i>Line Item Detail</i>							
3207-502 MEDICOLEGAL DEATH INVESTIGATOR		0.00	5,714.70		5,771.85	5,771.85	4,328.88
3207-503 MEDICOLEGAL DEATH INVESTIGATOR		0.00	5,714.70		5,771.85	5,771.85	4,328.88
3207-504 MEDICOLEGAL DEATH INVESTIGATOR		0.00	5,714.70		5,771.85	5,771.85	4,328.88
3207-501 MEDICOLEGAL DEATH INVESTIGATOR							4,328.88
101-53-416-51201 FICA -Medical Examiner	10,432.28	30,476.64	28,508.70	13,673.14	30,653.13	28,740.63	28,740.62
<i>Line Item Detail</i>							
Base Amount		30,476.64	28,508.70	13,673.14	30,653.13	28,740.63	28,740.62
101-53-416-51211 LAGERS - Medical Examiner	4,758.94	16,276.52	15,442.40	5,601.45	18,955.21	18,037.82	18,037.82
<i>Line Item Detail</i>							
Base Amount		16,276.52	15,442.40	5,601.45	18,955.21	18,037.82	18,037.82
101-53-416-51221 Group Insurance - Medical Exar	22,330.13	33,214.71	33,214.71	26,966.31	36,694.21	36,694.21	36,694.21
101-53-416-51301 Worker's Compensation - Medic	-499.14	1,191.74	1,109.90	1,173.08	1,180.49	1,103.25	1,103.24
101-53-416-51503 Uniform Allowance - Medical Ex	949.34	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Total Salary and Benefits	183,719.55	479,497.06	278,888.61	232,105.33	488,227.50	460,320.37	460,320.32
101-53-416-52202 Contract Pathologist	194,862.50	222,000.00	172,000.00	172,000.00	172,000.00	22,000.00	22,000.00
<i>Line Item Detail</i>							
Toxicology & Histology		40,000.00	0.00		0.00	0.00	0.00
Copy Service		4,000.00	0.00		0.00	0.00	0.00
Stericycle		1,000.00	0.00		0.00	0.00	0.00
Utilities		5,000.00	0.00		0.00	0.00	0.00
Outside autopsy services		172,000.00	172,000.00	172,000.00	172,000.00	22,000.00	22,000.00
101-53-416-52211 Medical Malpractice Insurance				0.00	1.00	10,000.00	10,000.00
101-53-416-52232 Answering Service/Fax - Medical	6,902.75	6,000.00	7,200.00	7,000.00	7,000.00	7,000.00	7,000.00
101-53-416-52257 Legal Counsel - Medical Examir	0.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-53-416-52417 Cremation Services - Medical E	400.00	10,000.00	2,500.00	1,200.00	1,500.00	1,500.00	1,500.00
Total Contractual	202,165.25	243,000.00	182,700.00	181,200.00	181,501.00	41,500.00	41,500.00
101-53-416-53301 Training & Meetings - Medical E	13,315.05	20,000.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>							
Base Amount		15,000.00	4,000.00	8,000.00	11,000.00	11,000.00	11,000.00
Mileage		5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-53-416-53306 Dues & Subscriptions - Medical	130.00	1,500.00	600.00	600.00	1,200.00	1,200.00	1,200.00
Total Training & Meetings	13,445.05	21,500.00	9,600.00	9,600.00	13,200.00	13,200.00	13,200.00
101-53-416-54401 Equipment Maintenance-Medica	38.96	500.00	100.00	771.79	500.00	500.00	500.00
Total Maintenance	38.96	500.00	100.00	771.79	500.00	500.00	500.00
101-53-416-55501 Office Supplies - Medical Exami	2,859.62	3,500.00	5,800.00	3,000.00	3,500.00	3,500.00	3,500.00
<i>Line Item Detail</i>							
Base Amount		2,500.00	1,870.00	2,000.00	2,000.00	2,000.00	2,000.00
Postage & Shipping		1,000.00	930.00	1,000.00	1,000.00	1,000.00	1,000.00
Copy Service			3,000.00	0.00	0.00	0.00	0.00
101-53-416-55548 Medical/Lab Supplies-Medical E	1,776.04	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	4,635.66	3,500.00	5,800.00	3,000.00	3,500.00	3,500.00	3,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-53-416-56611 Capital - Medical Examiner	0.00	0.00	0.00	0.00	29,355.00	29,355.00	29,355.00
<i>Line Item Detail</i>							
Microscope					20,000.00	20,000.00	20,000.00
2 Plastic tables					5,000.00	5,000.00	5,000.00
Evidence drying cabinet					4,355.00	4,355.00	4,355.00
Total Capital & Equipment	0.00	0.00	0.00	0.00	29,355.00	29,355.00	29,355.00
101-53-416-57714 Toxicology/Histology Fees-Med.	42,672.60		50,000.00	40,000.00	50,000.00	50,000.00	50,000.00
101-53-416-57715 Transportation - Medical Examir	22,050.00		0.00	16,500.00	25,000.00	16,500.00	16,500.00
101-53-416-57716 Medical Waste Removal-Med. E	3,232.87		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Other	67,955.47		51,000.00	57,500.00	76,000.00	67,500.00	67,500.00
Total Medical Examiner	471,959.94	747,997.06	528,088.61	484,177.12	792,283.50	615,875.37	615,875.32

Information Systems

Program Description

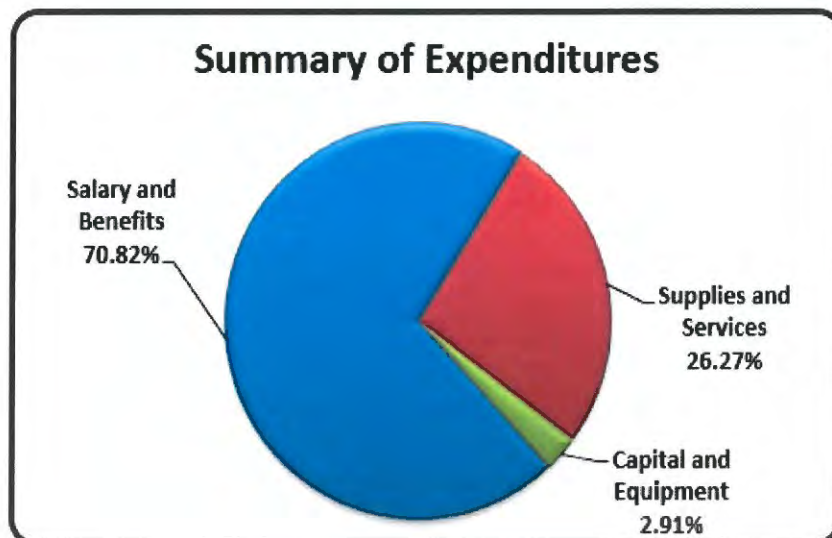
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including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

Budget Highlights

- 5.61% of General Fund Budget
- New Position: Cyber Security Network Engineer
- Increased funding for Telephone Maintenance: Cisco Phone/Network Support, SecureLink and Network Supplies
- Maintenance: Data Domain, Blade Server Support, EMC backup supplies/tape/support

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 1,530,241	\$ 1,595,991	\$ 1,704,282
Supplies and Services:			
Contractual	23,525	21,266	21,320
Training and Meetings	1,511	2,603	9,000
Maintenance	472,877	549,785	596,498
Supplies	6,048	4,700	5,500
Total Supplies and Services:	503,961	578,354	632,318
Capital and Equipment	(9,906)	105,032	70,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$2,024,296	\$2,279,376	\$2,406,600

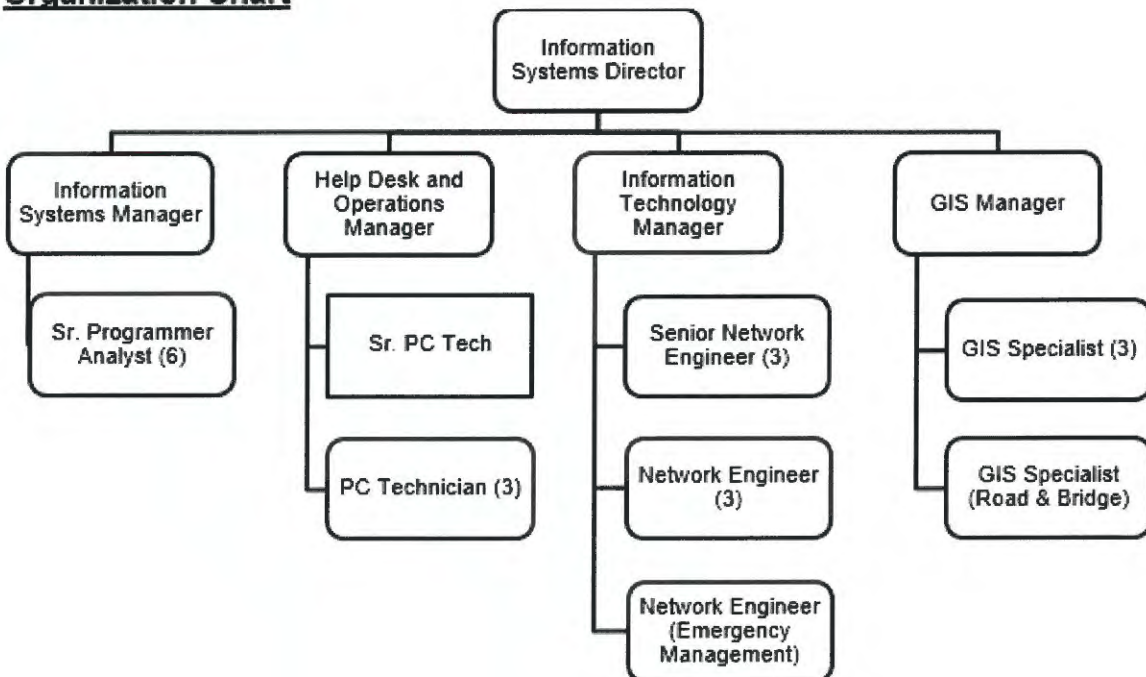


Information Systems

Personnel Data

	2018 Budget	2019 Budget	2020 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
Cyber Security Network Engineer	0	0	1
Senior Programmer Analyst	5	5	5
Senior Network Administrator	3	3	3
GIS Manager	1	1	1
Network Engineer	1	1	1
Systems Administrator	0	0	0
GIS Project Specialist	3	3	3
Information Services Technology Services Coor	1	1	1
PC Maintenance Technician (I,II, III)	5	5	5
Total	23	23	24

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-12-421-51102 Salary - Information Systems	1,222,912.27	1,351,787.39	1,320,893.71	1,256,699.34	1,505,317.83	1,351,474.85	1,382,871.31
Line Item Detail							
xxxx-xxx CYBERSECURITY NETWORK ENGINEER (Jul-Dec)					76,921.19	0.00	31,396.46
xxxx-xxx DATABASE ADMINISTRATOR					76,921.19	0.00	0.00
1201-001 INFORMATION SYSTEMS DIRECTOR		107,032.35	106,505.10		109,171.95	109,171.95	109,171.95
1202-001 INFORMATION SYSTEMS MANAGER		91,781.52	91,329.39		93,636.44	93,636.44	93,636.44
1206-001 PC MAINTENANCE TECHNICIAN II		39,373.88	39,179.92		0.00	0.00	0.00
1207-001 PC MAINTENANCE TECHNICIAN III		21,727.65	21,620.62		21,832.28	21,832.28	21,832.28
1207-003 PC MAINTENANCE TECHNICIAN III		42,498.46	42,289.10		43,029.58	43,029.58	43,029.58
1207-004 PC MAINTENANCE TECHNICIAN III		43,455.31	42,606.27		43,029.58	43,029.58	43,029.58
1207-005 PC MAINTENANCE TECHNICIAN III		42,817.20	42,606.27		42,709.26	42,709.26	42,709.26
1209-003 SENIOR PROGRAMMER ANALYST		65,810.43	65,486.24		67,115.99	67,115.99	67,115.99
1209-004 SENIOR PROGRAMMER ANALYST		65,810.43	65,486.24		67,115.99	67,115.99	67,115.99
1209-005 SENIOR PROGRAMMER ANALYST		65,810.43	65,486.24		67,115.99	67,115.99	67,115.99
1209-006 SENIOR PROGRAMMER ANALYST		71,957.56	71,603.09		73,402.16	73,402.16	73,402.16
1209-007 SENIOR PROGRAMMER ANALYST		77,530.39	77,148.47		79,095.70	79,095.70	79,095.70
1211-001 COMPUTER OPERATIONS MANAGER		78,700.26	63,560.17		65,147.59	65,147.59	65,147.59
1213-001 INFORMATION TECHNOLOGY MANAGER		44,540.09	44,320.68		45,442.46	45,442.46	45,442.46
1214-001 NETWORK ENGINEER		53,813.96	53,548.87		54,903.46	54,903.46	54,903.46
1215-001 SENIOR NETWORK ADMINISTRATOR		63,874.84	63,560.17		65,147.59	65,147.59	65,147.59
1215-002 SENIOR NETWORK ADMINISTRATOR		71,957.56	71,603.09		73,402.16	73,402.16	73,402.16
1215-003 SENIOR NETWORK ADMINISTRATOR		63,874.84	63,560.17		65,147.59	65,147.59	65,147.59
1216-001 IS TECHNOLOGY SERVICES COORD		58,855.03	49,717.90		50,966.66	50,966.66	50,966.66
1217-001 HELP DESK - PC MAINT TECHNICIAN II					39,875.91	39,875.91	39,875.91
1506-001 GIS MANAGER		63,577.05	63,263.86		64,851.27	64,851.27	64,851.27
1507-001 GIS SPECIALIST		27,725.89	27,589.31		28,277.19	28,277.19	28,277.19
1507-002 GIS SPECIALIST		50,708.49	50,458.69		51,728.63	51,728.63	51,728.63
1507-003 GIS SPECIALIST		38,031.37	37,844.02		38,796.47	38,796.47	38,796.47
1507-004 GIS SPECIALIST		522.40	519.83		532.95	532.95	532.95
101-12-421-51109 Vacancy Adjustment - Informatik	0.00	0.00	-91,319.17	0.00	0.00	-95,174.77	-97,125.96
101-12-421-51201 FICA -Information Systems	89,509.27	104,210.40	101,847.05	93,955.37	104,113.04	104,113.04	106,514.87
Line Item Detail							
Base Amount		104,210.40	101,847.05		104,113.04	104,113.04	106,514.87
101-12-421-51211 LAGERS - Information Systems	75,966.35	85,427.87	83,459.33	76,928.32	98,415.89	98,415.89	98,415.89
Line Item Detail							
Base Amount		85,427.87	83,459.33		98,415.89	98,415.89	98,415.89
101-12-421-51221 Group Insurance - Information S	138,949.07	172,809.44	172,809.44	165,701.64	208,491.98	208,491.98	210,826.77
101-12-421-51301 Worker's Compensation - Inform	2,353.76	2,208.69	2,158.24	2,158.24	1,983.21	1,983.21	2,029.28
101-12-421-51503 Uniform Allowance - Information	550.00	700.00	500.00	548.00	750.00	750.00	750.00
Total Salary and Benefits	1,530,240.72	1,717,143.79	1,590,348.60	1,595,990.91	1,919,071.95	1,670,054.20	1,704,282.16
101-12-421-52228 Internet Line Charges - Informat	23,525.31	26,644.00	26,644.00	21,265.59	21,320.00	21,320.00	21,320.00
Line Item Detail							
AT&T DSL-POTS fire suppression \$125.00		869.74	869.74		900.00	900.00	900.00
Mediacom Public Access \$355.90		4,487.25	4,487.25		4,553.00	4,553.00	4,553.00
MIS \$1,825		21,287.01	21,287.01		15,867.00	15,867.00	15,867.00
Total Contractual	23,525.31	26,644.00	26,644.00	21,265.59	21,320.00	21,320.00	21,320.00
101-12-421-53301 Training & Meetings-Information	1,510.51	9,430.00	3,680.00	2,603.03	19,000.00	6,168.59	9,000.00
Line Item Detail							
CBT Nuggets-various online technical training		1,680.00	1,680.00	1,000.00	1,000.00	1,000.00	1,000.00
GIS Training		2,250.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Microsoft Training					10,000.00	0.00	0.00
Cisco training, manuals and certificates		5,000.00	1,500.00	603.03	5,000.00	2,168.59	5,000.00
Miscellaneous manuals and training		500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings	1,510.51	9,430.00	3,680.00	2,603.03	19,000.00	6,168.59	9,000.00
101-12-421-54401 Maintenance - Information Syste	404,276.58	536,304.75	478,853.77	460,425.38	552,943.52	478,872.77	479,111.75
Line Item Detail							
Financial software support - Eden		40,627.06	40,627.06	46,289.03	47,677.70	47,677.70	47,677.70
Time and Attendance				0.00	8,006.00	8,006.00	8,006.00
MS SQL w/SA cores Jail & Financial 8 total		4,748.32	4,748.32	4,689.92	4,690.00	4,690.00	0.00
Permit system support - Eden		14,725.35	14,725.35	0.00	0.00	0.00	0.00
RSA software support - GR		4,393.50	4,393.50	8,782.57	1,705.00	1,705.00	1,705.00
MS Windows SA contract		35,404.20	35,404.20	36,187.25	39,373.50	39,373.50	39,373.50
MS System Configuration SA contract		12,864.00	12,864.00	12,381.60	15,024.80	15,024.80	15,024.80
MS Exchange-email		26,705.70	26,705.70	27,387.10	27,045.90	27,045.90	27,045.90

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
Encryption for email		2,061.54	2,061.54	1,974.00	2,062.10	2,062.10	2,062.10
Mobility and Intune for email		1,098.20	1,098.20	152.00	152.00	152.00	152.00
Interact - MSA - Jail tracker		24,102.56	24,102.56	24,103.00	24,103.00	24,103.00	24,103.00
Niche - City of Springfield		28,800.00	28,800.00	20,160.00	32,160.00	32,160.00	32,160.00
Karpel - MOPS PA Office		42,230.00	0.00	0.00	0.00	0.00	0.00
UPS support		5,534.76	5,534.76	0.00	6,000.00	6,000.00	6,000.00
Fire system support/monitoring		1,290.59	1,290.59	1,407.72	3,600.00	3,600.00	3,600.00
Air conditioning support		3,340.00	3,340.00	2,686.50	5,106.00	5,106.00	5,106.00
Server hardware/software other		25,714.80	25,714.80	6,500.00	6,695.00	6,695.00	6,695.00
Vmware		25,714.80		17,544.68	18,071.02	18,071.02	0.00
EMC disc storage/back up, data domain, Networker		42,522.11	71,893.83	31,281.27	36,281.00	36,281.00	36,281.00
Data Domain, Networker				32,226.67	33,193.47	33,193.47	33,193.47
Miscellaneous Programmer software support		16,000.00	12,000.00	11,882.23	12,238.70	12,238.70	12,238.70
Hardware/peripheral repair and replacements		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
ESRI		4,431.68	4,431.68	4,260.00	4,387.80	4,387.80	4,387.80
Cisco umbrella antivirus		15,009.98	15,009.98	14,191.92	15,000.00	15,000.00	15,000.00
Work order and asset software support		3,938.28	3,823.57	3,823.57	3,938.27	3,938.27	3,938.27
Surveillance system software/support camera hardware		15,000.00	10,000.00	0.00	0.00	0.00	0.00
DSX software/hardware support access card		6,344.80	6,344.80	4,701.00	4,701.00	4,701.00	4,701.00
SSL Wildcard LAN certificate, domain name, .GOV registratic		1,200.00	1,200.00	944.36	1,500.00	1,500.00	1,500.00
Cerberus FTP				1,249.00	1,286.47	1,286.47	1,286.47
Autocad subscription/support		1,854.00	1,854.00	1,822.80	1,932.17	1,932.17	1,932.17
HR DBSquared support, CivicHR		7,843.33	7,843.33	7,728.63	7,960.49	7,960.49	7,960.49
Redhat software support		1,200.00	1,200.00	1,438.00	1,481.14	1,481.14	1,481.14
Adobe Software Subscription		3,680.00	3,352.00	1,849.68	1,905.17	1,905.17	1,905.17
MS Data Center SA		19,000.00	18,850.00	20,733.24	20,733.00	20,733.00	20,733.00
Blade server support		0.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00
Isilon Expansion support		15,000.00	15,000.00	27,147.64	27,962.07	27,962.07	27,962.07
End of Life for MS Office 2007 & 2010		24,640.00	24,640.00	26,900.00	26,900.00	26,900.00	26,900.00
Endpoint Antivirus Protection-3 year				0.00	34,070.75	0.00	0.00
SecureLink, log and event manager		30,000.00	0.00	0.00	0.00	0.00	0.00
SolarWinds log and event manager					15,000.00	0.00	0.00
Network supplies		15,000.00	15,000.00	0.00	0.00	0.00	0.00
EMC Back up supplies/magnetic tape/support				5,000.00	10,000.00	0.00	8,000.00
Vendor labor and consult costs		15,000.00	10,000.00	17,000.00	15,000.00	0.00	15,000.00
101-12-421-54405 Telephone Maintenance - Info	68,600.90	90,369.85	80,369.85	89,359.52	124,386.26	97,386.26	117,386.26
<i>Line Item Detail</i>							
Cisco phone and network support \$69,035.40		58,848.25	58,848.25	59,002.32	70,000.00	70,000.00	70,000.00
Veriphy phone tracking/reporting software		7,965.00	7,965.00	1,500.00	1,545.00	1,545.00	1,545.00
Informacast software		5,556.60	5,556.60	5,191.20	5,346.94	5,346.94	5,346.94
SecureLink, log and event manager				10,247.16	20,494.32	20,494.32	20,494.32
Network supplies				5,418.84	12,000.00	0.00	12,000.00
Repair or replacement of phone equipment		18,000.00	8,000.00	8,000.00	15,000.00	0.00	8,000.00
Total Maintenance	472,877.48	626,674.60	559,223.62	549,784.90	677,329.78	576,259.03	596,498.01
101-12-421-55501 Office Supplies - Information Sy	1,621.60	1,500.00	700.00	700.00	1,500.00	1,500.00	1,500.00
<i>Line Item Detail</i>							
Miscellaneous Office supplies		1,500.00	700.00	700.00	1,500.00	1,500.00	1,500.00
101-12-421-55505 Computer Supplies - Informatior	4,426.18	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<i>Line Item Detail</i>							
Miscellaneous IS stock/inventory		3,000.00	2,000.00		2,000.00	2,000.00	2,000.00
IS Supplies		3,000.00	2,000.00		2,000.00	2,000.00	2,000.00
Total Supplies	6,047.78	7,500.00	4,700.00	4,700.00	5,500.00	5,500.00	5,500.00
101-12-421-56612 Equipment - Information System	-9,905.99	0.00	75,000.00	90,987.96	60,000.00	60,000.00	60,000.00
<i>Line Item Detail</i>							
Cisco switch/fiber modules		0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
SecureLink vendor remote access			15,000.00	10,247.16	0.00	0.00	0.00
SolarWinds log and event manager			15,000.00	15,000.00	0.00	0.00	0.00
KVM switch replacements				0.00	8,000.00	8,000.00	8,000.00
UPS replacements			25,000.00	35,000.00	0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including Assessor, High			20,000.00	30,740.80	40,000.00	40,000.00	40,000.00
101-12-421-56613 Telecommunications - Informati	0.00	0.00	10,000.00	14,043.60	20,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>							
New expansion and additions to telecommunication system		0.00	10,000.00	14,043.60	20,000.00	10,000.00	10,000.00
Total Capital & Equipment	-9,905.99	0.00	85,000.00	105,031.56	80,000.00	70,000.00	70,000.00
Total Information Systems	2,024,295.81	2,387,392.39	2,269,596.22	2,279,375.99	2,722,221.73	2,349,301.82	2,406,600.17

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

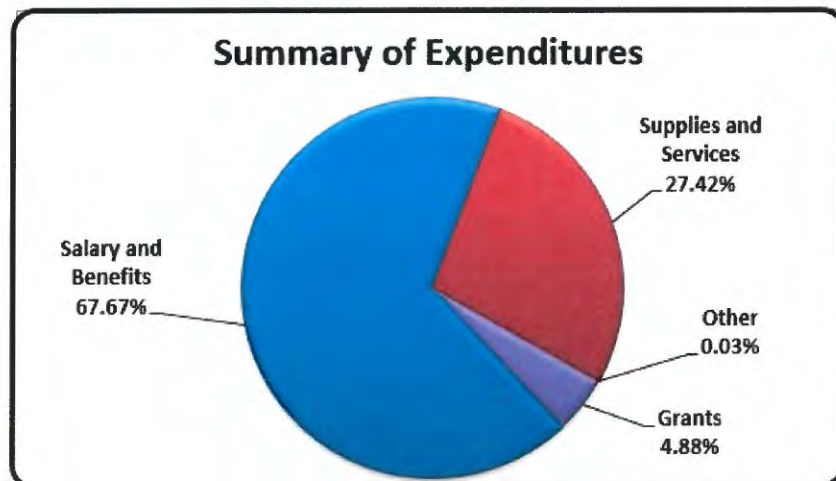
to lead enhanced regionalization of emergency management across Southwest Missouri.

Budget Highlights

- 1.81% of General Fund Budget
- Creston Training for (2)
- Additional funding for Office Equipment Maintenance

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 497,156	\$ 533,925	\$ 525,974
Supplies and Services:			
Contractual	84,659	77,216	\$ 81,280
Training and Meetings	1,228	4,684	\$ 8,509
Maintenance	80,957	112,633	\$ 118,920
Supplies	4,076	4,288	\$ 4,400
Total Supplies and Services:	170,920	198,821	\$ 213,109
Capital and Equipment	5,610	-	-
Other	-	-	\$ 250
Grants	31,571	46,349	\$ 37,971
TOTAL	\$ 705,256	\$ 779,095	\$ 777,304

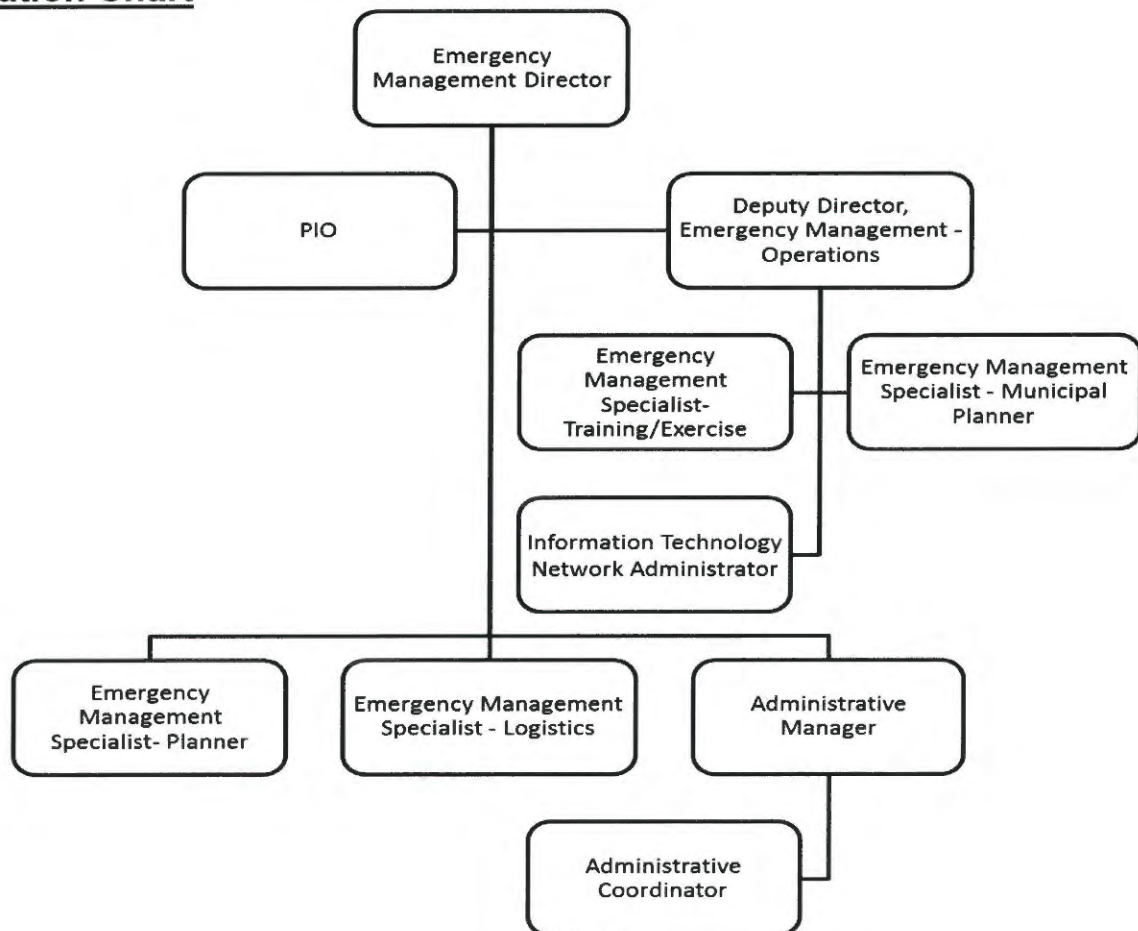


Emergency Management

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Emergency Management Director	1	1	1
Assistant Director	1	1	1
Public Information Officer	1	1	1
Emergency Planning Specialist	1	1	2
Emergency Management Specialist	2	2	1
Systems Administrator	1	1	1
Office Manager	1	1	1
Administrative Secretary	1	1	1
Total	9	9	9

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-41-431-51102 Salary - Emergency Managemen	383,268.47	424,503.09	422,411.96	405,166.69	431,530.68	431,530.68	431,530.68
<i>Line Item Detail</i>							
1218-001 SYSTEMS ADMINISTRATOR		49,592.09	49,347.79		50,204.71	50,204.71	50,204.71
3001-001 EMERGENCY MANAGEMENT DIRECTOR		90,696.73	90,249.95		92,514.66	92,514.66	92,514.66
3003-001 ASSISTANT DIRECTOR		59,152.81	58,861.42		60,343.01	60,343.01	60,343.01
3004-001 OFFICE MANAGER		35,074.79	34,902.01		35,790.96	35,790.96	35,790.96
3005-001 EMERGENCY MNGT SPECIALIST- LOGISTICS		36,733.87	36,552.93		37,484.21	37,484.21	37,484.21
3006-001 EMERGENCY PLANNING SPECIALIST		38,414.23	38,225.00		39,177.45	39,177.45	39,177.45
3006-002 EMERGENCY PLANNING SPECIALIST - EXERC		37,839.94	37,653.53		38,605.98	38,605.98	38,605.98
3009-001 PUBLIC INFORMATION OFFICER		49,964.03	49,717.90		49,830.98	49,830.98	49,830.98
3010-001 ADMINISTRATIVE SECRETARY		27,034.60	26,901.43		27,578.72	27,578.72	27,578.72
101-41-431-51109 Vacancy Adjustment - Emergen	0.00	0.00	-55,625.27	0.00	0.00	-58,100.70	-58,100.70
101-41-431-51115 Disaster Overtime-Emergency M	0.00	16,220.00	0.00	0.00	0.00	0.00	0.00
101-41-431-51201 FICA - Emergency Managemen	28,265.68	32,792.73	32,632.76	30,542.45	33,324.21	33,324.21	33,324.21
<i>Line Item Detail</i>							
Base		32,792.73	32,632.76	30,542.45	33,324.21	33,324.21	33,324.21
101-41-431-51211 LAGERS -Emergency Managen	19,167.50	27,182.27	27,049.69	25,369.75	31,226.07	31,226.07	31,226.07
<i>Line Item Detail</i>							
Base		27,182.27	27,049.69	25,369.75	31,226.07	31,226.07	31,226.07
101-41-431-51221 Group Insurance - Emergency M	55,897.53	74,158.28	74,158.28	69,122.13	84,926.01	84,926.01	84,926.01
101-41-431-51301 Workmen's Comp.- Emergency	10,321.50	1,197.75	1,191.87	1,623.71	1,068.11	1,068.11	1,068.11
101-41-431-51503 Uniform Allowance - Emergency	235.40	3,200.00	2,100.00	2,100.00	2,000.00	2,000.00	2,000.00
Total Salary and Benefits	497,156.08	579,254.12	503,919.29	533,924.73	584,075.08	525,974.38	525,974.38
101-41-431-52212 Building & Liability Insurance O	21,398.93	17,100.00	15,746.00	18,646.09	20,050.00	19,450.00	19,450.00
101-41-431-52221 Utilities - Emergency Managemt	43,210.75	39,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
101-41-431-52225 Telephone - Emergency Manag	16,970.29	14,500.00	14,400.00	18,370.00	18,500.00	14,400.00	18,500.00
<i>Line Item Detail</i>							
Base amount		14,500.00	14,400.00	18,370.00	18,500.00	14,400.00	14,180.00
Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)							4,320.00
101-41-431-52248 Exercises - Emergency Manage	1,161.41	0.00	2,000.00	1,500.00	2,500.00	2,500.00	2,500.00
101-41-431-52249 Public Education - Emergency M	1,218.10	2,000.00	1,500.00	500.00	2,130.00	2,130.00	2,130.00
101-41-431-52250 CERT Community Response - Emerg Mgmt				0.00	5,000.00	0.00	0.00
101-41-431-52257 Legal Counsel - Emergency Mai	700.00	1,200.00	1,200.00	200.00	700.00	700.00	700.00
Total Contractual	84,659.48	73,800.00	72,846.00	77,216.09	86,880.00	77,180.00	81,280.00
101-41-431-53301 Training & Meetings-Emergency	1,133.82	5,900.00	1,400.00	4,010.00	7,730.00	1,680.00	7,480.00
<i>Line Item Detail</i>							
Base amount to continue certifications		1,100.00	0.00	2,113.00	6,050.00	0.00	0.00
EMI Training		3,000.00	375.00	0.00	620.00	620.00	620.00
SEMA Conference		1,100.00	800.00	1,597.00	805.00	805.00	805.00
MOEMA		600.00	225.00	300.00	255.00	255.00	255.00
4 Corners Conference		100.00	0.00	0.00	0.00	0.00	0.00
Crestron training for two IT							5,800.00
101-41-431-53306 Dues & Subscriptions - Emerge	94.00	830.00	590.00	674.00	1,029.00	1,029.00	1,029.00
Total Training & Meetings	1,227.82	6,730.00	1,990.00	4,684.00	8,759.00	2,709.00	8,509.00
101-41-431-54401 Office Equip.Maint. - Emergency	40,580.20	48,000.00	48,000.00	42,548.00	58,670.00	58,670.00	59,790.00
<i>Line Item Detail</i>							
Base amount		46,500.00	46,500.00	42,046.00	57,170.00	57,170.00	58,290.00
Radio Maintenance		1,500.00	1,500.00	502.00	1,500.00	1,500.00	1,500.00
101-41-431-54402 Computer Maintenance - OEM	21,253.46	63,800.00	53,800.00	53,800.00	43,130.00	43,130.00	43,130.00
<i>Line Item Detail</i>							
Computer maintenance		50,000.00	40,000.00	49,413.00	29,330.00	29,330.00	29,330.00
Audiovisual and low voltage maintenance		13,800.00	13,800.00	4,387.00	13,800.00	13,800.00	13,800.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-41-431-54406 Other Maintenance - Emergency	19,123.24	14,000.00	14,000.00	16,285.00	17,000.00	14,000.00	16,000.00
Total Maintenance	80,956.90	125,800.00	115,800.00	112,633.00	118,800.00	115,800.00	118,920.00
101-41-431-55501 Office Supplies - Emergency Mgmt	3,943.21	3,000.00	2,700.00	2,700.00	3,500.00	3,500.00	3,500.00
101-41-431-55521 Postage - Emergency Management	132.35	150.00	150.00	158.25	150.00	150.00	150.00
101-41-431-55524 Printing - Emergency Management		1,500.00	1,500.00	1,430.00	750.00	750.00	750.00
Total Supplies	4,075.56	4,650.00	4,350.00	4,288.25	4,400.00	4,400.00	4,400.00
101-41-431-56611 Capital - Emergency Management	5,610.00	607,940.00	0.00	0.00	552,378.00	0.00	0.00
<i>Line Item Detail</i>							
2 * 5yr Lease/Purch.veh., replaces '02/'06 Vics.		42,700.00	0.00	0.00	0.00	0.00	0.00
Truck with tow package, graphics and warning equip		554,740.00			32,882.00	0.00	0.00
Matrix Switcher Core		10,500.00			70,000.00	0.00	0.00
Video Wall Projector Upgrade					55,000.00	0.00	0.00
Matrix Card and Voyager Box Replacement					3,000.00		0.00
Technology Replacement - Balance of					342,358.00		0.00
Outdoor Warning System					24,240.00		0.00
Integrated Public Alert & Warning System					2,500.00		0.00
Laptop					2,167.00		0.00
Polycom video conferencing system					3,231.00		0.00
Dashboard server					3,000.00		0.00
PSC: Logs and dorm infill, room 112, chair rail					14,000.00		0.00
Total Capital & Equipment	5,610.00	607,940.00	0.00	0.00	552,378.00	0.00	0.00
101-41-431-57715 Purchases for Resale	0.00	250.00	250.00	0.00	250.00	250.00	250.00
Total Other	0.00	250.00	250.00	0.00	250.00	250.00	250.00
101-41-431-58812 Domestic Preparedness - Emergency	3,443.76	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	0.00	3,443.00	3,443.00	11,821.10	3,443.00	3,443.00	3,443.00
101-41-431-58818 WMD RHSOC	18,628.10	22,871.15	22,871.15	18,628.00	18,628.00	18,628.00	18,628.00
<i>Line Item Detail</i>							
Base amount		22,871.15	22,871.15	18,628.00	18,628.00	18,628.00	18,628.00
101-41-431-58819 District O Recycling Grant	9,498.79	11,380.50	11,380.50	9,900.00	9,900.00	9,900.00	9,900.00
Total Grants	31,570.65	43,694.65	43,694.65	46,349.10	37,971.00	37,971.00	37,971.00
Total Emergency Mgmt	705,256.49	1,442,118.77	742,849.94	779,095.17	1,393,513.08	764,284.38	777,304.38

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

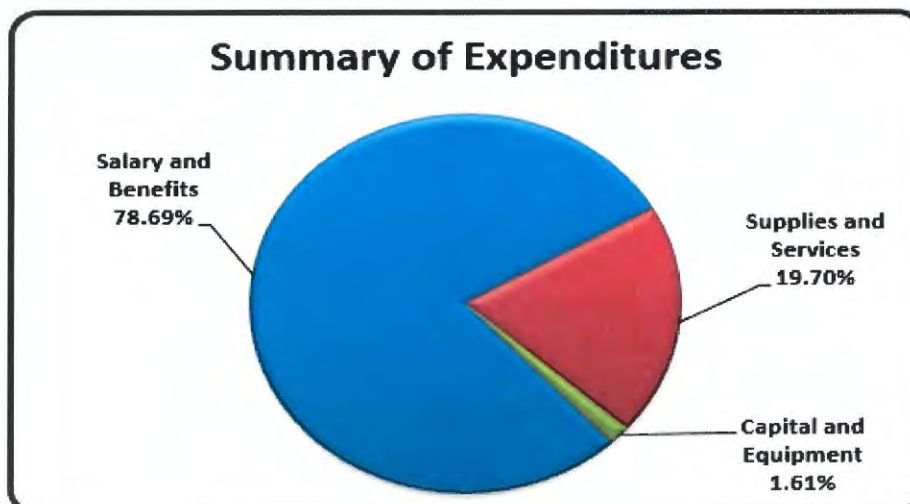
the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

Budget Highlights

- 0.15% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 50,849	\$ 51,074	\$ 49,389
Supplies and Services:			
Contractual	816	720	10,000
Training and Meetings	1,141	930	1,280
Maintenance	-	-	-
Supplies	37	597	1,000
Total Supplies and Services:	1,993	2,247	12,280
Capital and Equipment	-	-	1,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 52,842	\$ 53,321	\$ 62,669

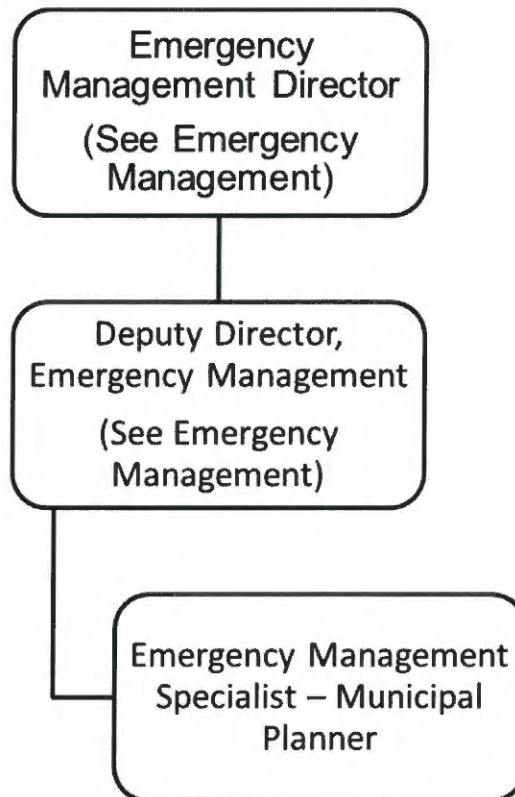


Pre-Disaster Mitigation

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Emergency Management Specialist	1	1	1
Total	1	1	1

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-41-432-51102 Salary - Pre-Disaster EMO	37,003.20	37,839.94	37,653.53	37,559.51	38,605.98	38,605.98	38,605.98
<i>Line Item Detail</i>							
3008-001 EMERGENCY MGT SPECIALIST		37,839.94	37,653.53		38,605.98	38,605.98	38,605.98
101-41-432-51109 Vacancy Adjustment - PreDisas	0.00			0.00	0.00	-4,300.00	-4,300.00
101-41-432-51201 FICA - Pre-Disaster EMO	2,824.28	2,934.54	2,920.28	2,882.63	2,990.08	2,990.08	2,990.08
<i>Line Item Detail</i>							
Base		2,934.54	2,920.28	2,882.63	2,990.08	2,990.08	2,990.08
101-41-432-51211 LAGERS - Pre-Disaster EMO	1,613.88	2,455.04	2,443.11	2,415.38	2,856.84	2,856.84	2,856.84
<i>Line Item Detail</i>							
Base		2,455.04	2,443.11	2,415.38	2,856.84	2,856.84	2,856.84
101-41-432-51221 Group Insurance - PreDisaster I	7,973.14	7,921.30	7,921.30	8,063.18	9,016.81	9,016.81	9,016.81
101-41-432-51301 Worker's Compensation-PreDis	1,434.69	134.41	133.75	133.75	119.27	119.27	119.27
101-41-432-51503 Uniform Allowance - Pre-Disast	0.00	300.00	300.00	20.00	100.00	100.00	100.00
Total Salary and Benefits	50,849.19	51,585.23	51,371.97	51,074.45	53,688.98	49,388.98	49,388.98
101-41-432-52201 Contract Labor - Pre-Disaster E	0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
101-41-432-52225 Telephone - Pre-Disaster EMO	816.04	1,050.00	1,050.00	720.00	1,000.00	1,000.00	1,000.00
Total Contractual	816.04	10,050.00	10,050.00	720.00	10,000.00	10,000.00	10,000.00
101-41-432-53301 Training & Meetings - Pre-Disas	1,140.54	1,810.00	1,810.00	930.12	1,280.00	1,280.00	1,280.00
Total Training & Meetings	1,140.54	1,810.00	1,810.00	930.12	1,280.00	1,280.00	1,280.00
101-41-432-55501 Supplies - Pre-Disaster EMO	36.51	1,000.00	1,000.00	596.52	1,000.00	1,000.00	1,000.00
Total Supplies	36.51	1,000.00	1,000.00	596.52	1,000.00	1,000.00	1,000.00
101-41-432-56611 Equipment - Pre-Disaster EMO	0.00	1,050.00	1,050.00	0.00	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>							
Technology-Equipment PreDisaster		1,050.00	1,050.00	0.00	1,000.00	1,000.00	1,000.00
Total Capital & Equipment	0.00	1,050.00	1,050.00	0.00	1,000.00	1,000.00	1,000.00
Total Pre-Disaster Emergenc Mgmt Services	52,842.28	65,495.23	65,281.97	53,321.09	66,968.98	62,668.98	62,668.98

This page intentionally left blank.



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

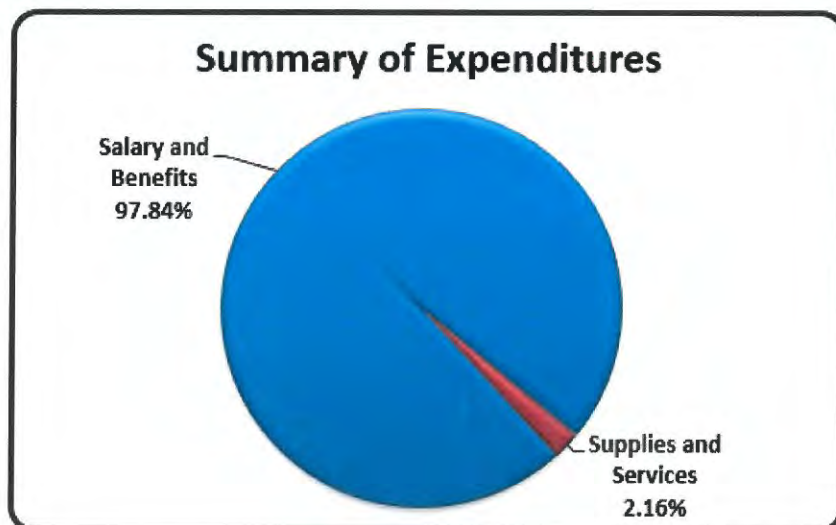
maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

Budget Highlights

- 0.49% of General Fund Budget
- Dues/Subscription: National Association of County Administrators

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 161,671	\$ 189,746	\$ 204,783
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	958	4,353	4,528
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	958	4,353	4,528
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 162,629	\$ 194,099	\$ 209,311

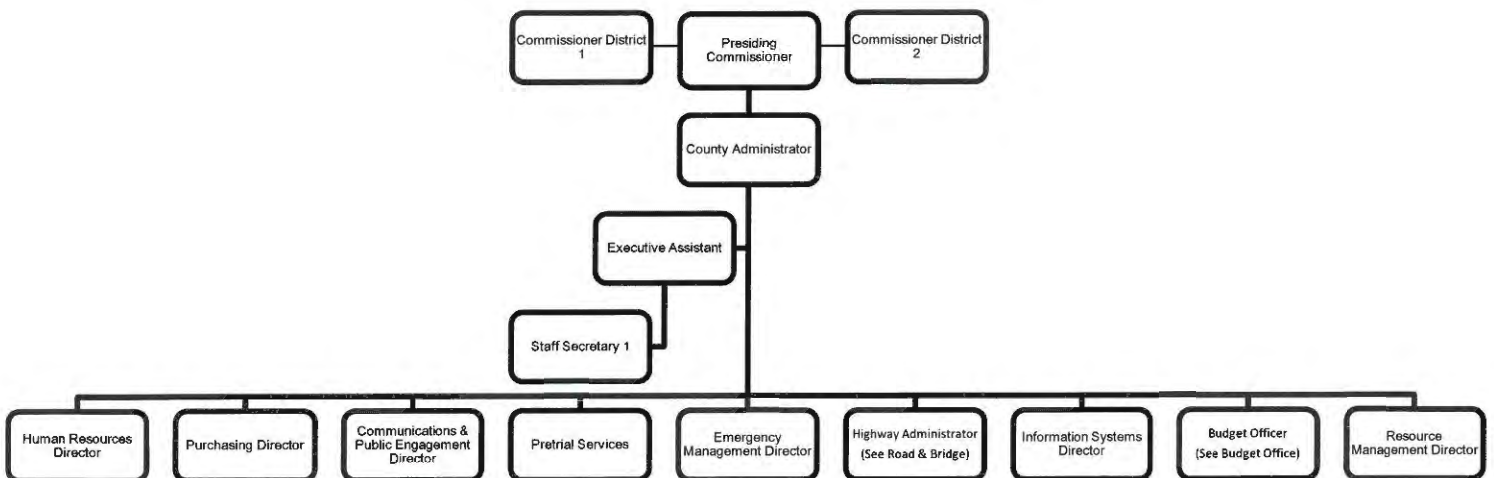


County Administrator

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
County Administrator	1	1	1
Executive Assistant	1	1	1
Secretary 1	0	0	1
Chief Executive Assistant	0	1	0
Total	2	3	3

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-13-441-51102 Salary - County Administrator	129,339.60	133,248.02	166,985.69	145,989.94	153,539.03	153,741.34	153,741.34
<i>Line Item Detail</i>							
1014-001 EXECUTIVE ASSISTANT		0.00	34,394.04		36,320.10	36,320.10	36,320.10
1015-001 SECRETARY I					26,974.27	27,176.58	27,176.58
1601-001 COUNTY ADMINISTRATOR		88,473.98	88,038.15		90,244.66	90,244.66	90,244.66
1602-001 CHIEF EXECUTIVE ASSISTANT		44,774.04	44,553.50		0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	10,100.42	10,514.78	13,095.70	11,208.92	12,067.04	12,100.88	12,100.88
<i>Line Item Detail</i>							
Base		10,514.78	13,095.70	11,208.92	12,067.04	12,100.88	12,100.88
101-13-441-51211 LAGERS - County Administrator	8,369.32	8,796.67	10,955.88	9,498.39	10,355.63	11,376.86	11,376.86
<i>Line Item Detail</i>							
Base		8,796.67	10,955.88	9,498.39	10,355.63	11,376.86	11,376.86
101-13-441-51221 Group Insurance -County Admin	13,637.64	14,344.28	24,708.43	22,803.67	25,249.95	27,338.53	27,338.53
101-13-441-51301 Worker's Compensation - Coun	224.22	217.72	272.85	245.25	225.31	225.61	225.61
Total Salary and Benefits	161,671.20	167,121.47	216,018.55	189,746.17	201,436.96	204,783.22	204,783.22
101-13-441-53301 Training & Meetings-County Adr	239.00	3,100.00	3,709.00	3,709.00	3,709.00	3,709.00	3,709.00
<i>Line Item Detail</i>							
Base Amount		500.00	0.00	0.00	0.00	0.00	0.00
Community leadership Chamber trip		2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
State Conference			700.00	700.00	700.00	700.00	700.00
Good Morning Springfield			210.00	210.00	210.00	210.00	210.00
Future of Water Conference			79.00	79.00	79.00	79.00	79.00
Summer Gala			45.00	45.00	45.00	45.00	45.00
Salute to MO			40.00	40.00	40.00	40.00	40.00
Annual Membership Luncheon			35.00	35.00	35.00	35.00	35.00
101-13-441-53306 Dues & Subscriptions - County /	719.00	650.00	644.00	644.00	819.00	819.00	819.00
<i>Line Item Detail</i>							
APA Membership			375.00	375.00	375.00	375.00	375.00
MO Chapter Dues			94.00	94.00	94.00	94.00	94.00
AICP			175.00	175.00	175.00	175.00	175.00
Nat'l Assn of County Administrators					175.00	175.00	175.00
Total Training & Meetings	958.00	3,750.00	4,353.00	4,353.00	4,528.00	4,528.00	4,528.00
101-13-441-55501 Office Supplies - County Admini	0.00	250.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	0.00	250.00	0.00	0.00	0.00	0.00	0.00
Total County Administrator	162,629.20	171,121.47	220,371.55	194,099.17	205,964.96	209,311.22	209,311.22

This page intentionally left blank.



Building Operations

Program Description

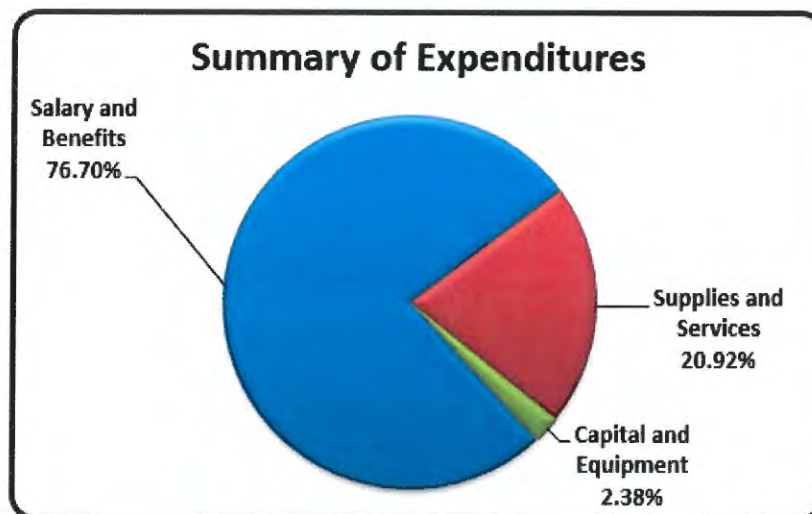
Building Operations is responsible for the maintenance and repair of County buildings including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

Budget Highlights

- 2.94% of General Fund Budget
- Capital: CMMS Software

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 905,775	\$ 942,529	\$ 966,903
Supplies and Services:			
Contractual	5,475	9,906	351
Training and Meetings	-	1,400	2,000
Maintenance	324,300	285,229	210,371
Supplies	61,644	53,799	50,941
Total Supplies and Services:	391,419	350,334	263,663
Capital and Equipment	-	-	30,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,297,195	\$ 1,292,863	\$ 1,260,566

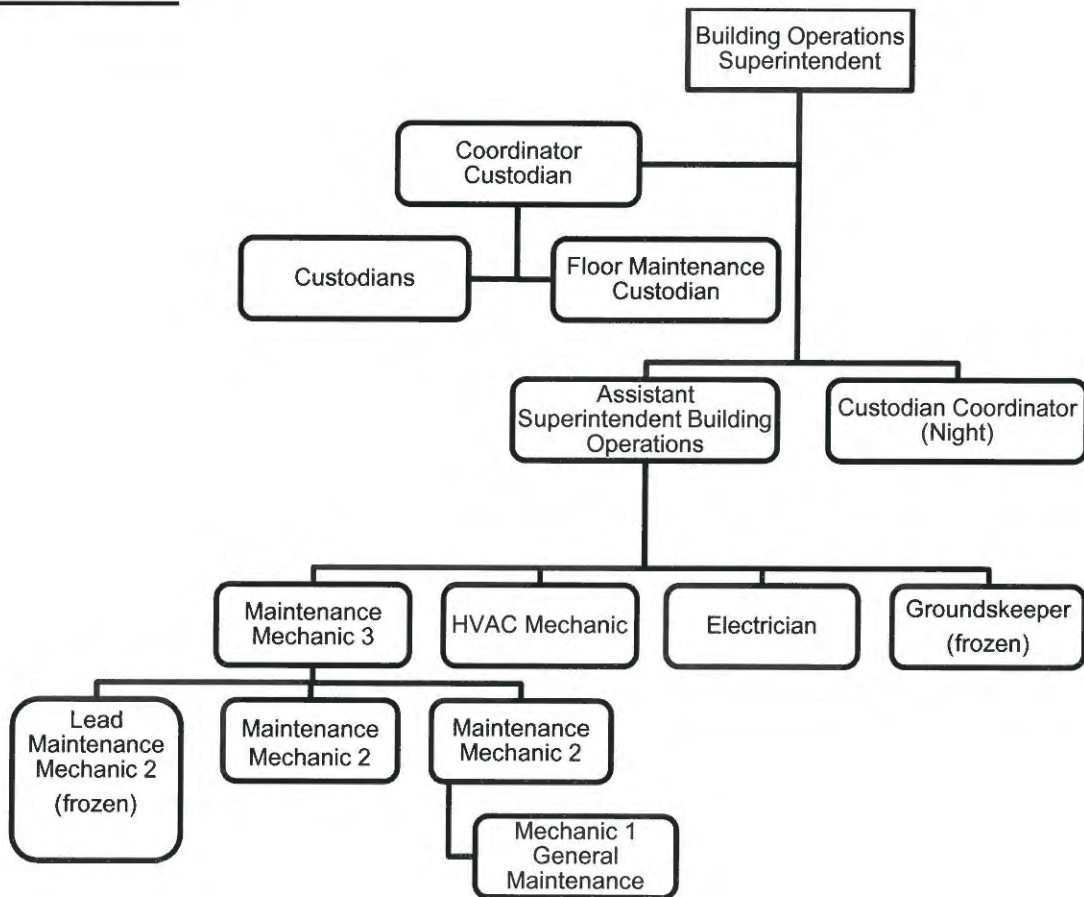


Building Operations

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Superintendent Building Operations	1	1	1
Assistant Superintendent	1	1	1
Administrative Coordinator	1	1	1
HVAC Mechanic	1	1	1
Electrician	1	1	1
Maintenance Mechanic	6	7	7
Building Maintenance Worker I & II	1	0	0
Custodian	10	10	10
Total	21	22	22

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-13-442-51102 Salary - Building Operations	651,467.99	773,906.01	700,676.74	674,199.29	740,800.61	706,672.86	708,789.42
<i>Line Item Detail</i>							
1803-002 CUSTODIAN		0.00	0.00		31,621.86	0.00	0.00
1902-003 MAINTENANCE MECHANIC III		0.00	0.00		2,505.89	0.00	34,732.69
XXXX-XXX MECHANIC I		28,496.00	0.00		0.00	0.00	0.00
XXXX-XXX MECHANIC II		30,804.80	0.00		0.00	0.00	0.00
1801-001 BUILDING OPERATIONS SUPERINTEN		69,681.91	57,993.63		63,115.70	63,115.70	63,115.70
1802-001 ASSISTANT SUPERINTENDENT		57,131.83	56,850.70		50,966.66	50,966.66	50,966.66
1803-002 CUSTODIAN		23,503.76	23,387.94		23,282.12	23,282.12	23,282.12
1803-003 CUSTODIAN		24,588.47	24,467.39		25,081.19	25,081.19	25,081.19
1803-005 CUSTODIAN		23,503.76	23,387.94		23,980.58	23,980.58	23,980.58
1803-006 CUSTODIAN		25,333.39	25,208.18		25,843.15	25,843.15	25,843.15
1803-007 CUSTODIAN		23,865.66	23,747.76		23,282.12	23,282.12	23,282.12
1803-008 CUSTODIAN		23,503.76	23,387.94		23,980.58	23,980.58	23,980.58
1803-009 CUSTODIAN		23,503.76	23,387.94		23,980.58	23,980.58	23,980.58
1803-010 CUSTODIAN		23,162.97	23,049.29		23,620.77	23,620.77	23,620.77
1803-011 CUSTODIAN		23,503.76	23,387.94		23,980.58	23,980.58	23,980.58
1803-012 CUSTODIAN		23,162.97	23,049.29		23,620.77	23,620.77	23,620.77
1804-001 COORDINATOR, ADMINISTRATIVE		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
1808-001 HVAC MECHANIC		40,094.12	39,897.08		36,320.10	36,320.10	36,320.10
1808-002 HVAC MECHANIC		33,300.80	33,633.81		34,224.71	34,224.71	34,224.71
1810-001 MAINTENANCE MECHANIC I		29,369.60	29,663.30		30,182.09	30,182.09	30,182.09
1813-001 ELECTRICIAN		45,156.78	44,934.48		46,077.43	46,077.43	46,077.43
1901-001 MAINTENANCE MECHANIC II		31,969.34	31,811.83		31,427.97	31,427.97	31,427.97
1901-002 MAINTENANCE MECHANIC II		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
1901-003 MAINTENANCE MECHANIC II		31,969.34	31,811.83		32,616.13	32,616.13	0.00
1902-001 MAINTENANCE MECHANIC III		37,775.91	37,590.04		38,542.49	38,542.49	38,542.49
1902-002 MAINTENANCE MECHANIC III		35,606.49	35,431.15		36,320.10	36,320.10	36,320.10
101-13-442-51109 Vacancy Adjustment - Building O	0.00	0.00	-41,747.21	0.00	0.00	-49,520.31	-49,642.07
101-13-442-51201 FICA - Building Operations.	49,266.47	59,754.36	54,099.03	51,432.75	54,537.80	54,537.80	54,699.72
<i>Line Item Detail</i>							
Base Amount		59,754.36	54,099.03		54,537.80	54,537.80	54,699.72
101-13-442-51211 LAGERS-Building Operations	39,789.00	46,997.70	43,877.71	38,102.08	51,121.39	51,121.39	51,278.02
<i>Line Item Detail</i>							
Base Amount		46,997.70	43,877.71		51,121.39	51,121.39	51,278.02
101-13-442-51221 Group Insurance - Building Ope	142,668.22	182,026.89	165,430.28	155,343.23	178,074.24	178,074.24	178,074.24
101-13-442-51301 Worker's Compensation - Buildi	22,583.77	24,809.17	22,349.44	23,451.35	23,632.72	23,632.72	23,703.50
Total Salary and Benefits	905,775.45	1,087,494.13	944,685.99	942,528.70	1,048,166.76	964,518.70	966,902.83
101-13-442-52201 Temporary Services - Building C	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
101-13-442-52202 Contractual Services - Building O	5,475.33	5,500.00	9,555.00	9,555.00	9,555.00	9,555.00	0.00
<i>Line Item Detail</i>							
101-13-442-52237 Chemicals Disposal - Building C	0.00	351.00	351.00	351.00	351.00	351.00	351.00
Total Contractual	5,475.33	8,351.00	9,906.00	9,906.00	9,906.00	9,906.00	351.00
101-13-442-53301 Training & Meetings-Building O	0.00	2,000.00	2,000.00	1,400.00	2,000.00	2,000.00	2,000.00
Total Training & Meetings	0.00	2,000.00	2,000.00	1,400.00	2,000.00	2,000.00	2,000.00
101-13-442-54408 Courthouse - Base	32,092.71	30,225.00	20,150.00	23,759.83	23,760.00	20,150.00	20,150.00
<i>Line Item Detail</i>							
Base amount		30,075.00	20,000.00		21,810.00	20,000.00	20,000.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care					1,800.00	0.00	0.00
101-13-442-54409 Courthouse-Special Projects	0.00	67,350.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Replace carpet County Clerks		12,000.00	0.00		0.00	0.00	0.00
Replace carpet Treasurers		3,350.00	0.00		0.00	0.00	0.00
Replace carpet Assessors		8,000.00	0.00		0.00	0.00	0.00
Replace steam pipes		20,000.00	0.00		0.00	0.00	0.00
Replace HVAC units		10,000.00	0.00		0.00	0.00	0.00
Concrete work		5,000.00	0.00		0.00	0.00	0.00
Landscaping		3,000.00	0.00		0.00	0.00	0.00
Replace/rebuild HCH entry doors		6,000.00	0.00		0.00	0.00	0.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-13-442-54411 Jail - Base	180,383.80	120,075.00	120,075.00	150,093.00	130,000.00	120,075.00	105,075.00
Line Item Detail							
Base amount		120,000.00	120,000.00		128,125.00	120,000.00	105,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care					1,800.00	0.00	0.00
101-13-442-54412 Jail - Special Projects	12,470.60	8,200.00	5,000.00	0.00	0.00	0.00	0.00
Line Item Detail							
Retrofit cell lights to LED		3,200.00	0.00		0.00	0.00	0.00
New A/C unit for security office		5,000.00	5,000.00		0.00	0.00	0.00
101-13-442-54413 933 Robberson - Base	3,844.56	5,150.00	4,675.00	4,675.00	4,675.00	3,785.00	3,785.00
Line Item Detail							
Base amount		5,075.00	4,600.00		3,500.00	3,710.00	3,710.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care					1,100.00	0.00	0.00
101-13-442-54414 933 Robberson-Special Projects	0.00	29,800.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Replace back steps		28,000.00	0.00		0.00	0.00	0.00
Remodel 2nd floor cubicles into offices		1,800.00	0.00		0.00	0.00	0.00
101-13-442-54415 833-845 Boonville	170.05	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	1,290.31	1,000.00	1,000.00	5,500.00	3,000.00	3,000.00	3,000.00
101-13-442-54418 Justice Center Elevator Mainten	5,567.00	5,900.00	5,900.00	6,884.00	5,900.00	5,900.00	5,900.00
101-13-442-54419 Archives Building - Base	3,485.90	2,150.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00
Line Item Detail							
Base amount		2,075.00	2,000.00		1,100.00	2,000.00	2,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care					900.00	0.00	0.00
101-13-442-54423 Juvenile Building-Base	16,578.01	18,150.00	16,075.00	19,978.00	16,075.00	16,075.00	16,075.00
Line Item Detail							
Base amount		18,075.00	16,000.00		14,300.00	16,000.00	16,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care					1,700.00	0.00	0.00
101-13-442-54424 Juvenile Building - Special Proj	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Tuck-point facility		120,000.00	0.00		0.00	0.00	0.00
water softener		5,000.00	0.00		0.00	0.00	0.00
101-13-442-54425 Other Buildings - Base	2,015.71	1,000.00	1,000.00	3,500.00	4,000.00	1,000.00	1,000.00
101-13-442-54426 Judicial Courts Building - Base	46,405.31	40,075.00	36,575.00	43,447.44	45,000.00	36,575.00	30,075.00
Line Item Detail							
Base amount		40,000.00	36,500.00		43,125.00	36,500.00	30,000.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care					1,800.00	0.00	0.00
101-13-442-54427 Judicial Courts Building - Specif	0.00	65,478.34	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Carpet replacement program		30,000.00	0.00		0.00	0.00	0.00
Replace hot water pumps		12,000.00	0.00		0.00	0.00	0.00
Change out VAV boxes in courtrooms		14,000.00	0.00		0.00	0.00	0.00
Retrofit 3 Family Court rooms with panic bars		2,478.34	0.00		0.00	0.00	0.00
Power wash JCF exterior		7,000.00	0.00		0.00	0.00	0.00
101-13-442-54428 Judicial Courts Building Elevato	11,619.12	11,066.00	11,066.00	11,066.00	11,066.00	11,066.00	11,066.00
101-13-442-54429 Cox Building - Base	1,569.39	0.00	0.00	0.00	0.00	0.00	0.00
101-13-442-54432 Public Safety Center (PSC) - Be	2,142.43	6,300.00	6,150.00	8,672.00	9,000.00	7,880.00	7,880.00
Line Item Detail							
Base amount		6,150.00	6,000.00		7,730.00	7,730.00	7,730.00
AED Maintenance Contract		150.00	150.00		150.00	150.00	150.00
Lawn Care					1,120.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) Elev	1,923.83	1,550.00	950.00	1,279.00	0.00	950.00	950.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-13-442-54435 Morgue - Base	2,741.46	1,150.00	1,075.00	4,300.00	4,500.00	3,340.00	3,340.00
<i>Line Item Detail</i>							
Base amount		1,075.00	1,000.00		3,265.00	3,265.00	3,265.00
AED Maintenance Contract		75.00	75.00		75.00	75.00	75.00
Lawn Care					1,160.00	0.00	0.00
Total Maintenance	324,300.19	539,619.34	231,766.00	285,229.27	259,051.00	231,871.00	210,371.00
101-13-442-55501 Office Supplies - Building Operz	849.56	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
101-13-442-55551 Janitor Supplies - Building Ops	15,920.54	15,800.00	14,600.00	14,600.00	15,000.00	15,000.00	13,000.00
101-13-442-55552 Janitor Supplies - 933 Robbersc	1,296.70	1,500.00	1,058.00	1,208.00	1,500.00	1,500.00	1,500.00
101-13-442-55555 Janitor Supplies - Juvenile	5,937.29	5,500.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
101-13-442-55556 Janitor Supplies - Justice Cente	8,700.01	5,600.00	8,060.00	9,500.00	9,500.00	8,060.00	8,060.00
101-13-442-55557 Janitor Supplies - Archives	686.22	1,000.00	416.00	416.00	600.00	600.00	600.00
101-13-442-55558 Janitor Supplies - Judicial Buildi	17,465.12	16,000.00	15,237.00	16,000.00	17,000.00	15,237.00	15,237.00
101-13-442-55559 Janitor Supplies - PSC	-452.56	1,000.00	450.00	450.00	450.00	450.00	450.00
101-13-442-55563 Janitorial Supplies - Morgue	1,098.31	900.00	428.00	500.00	600.00	600.00	600.00
101-13-442-55564 Janitorial Supplies - Cox Tower	1,373.88	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-13-442-55595 Safety Supplies - Building Operz	1,682.14	2,000.00	475.00	875.00	2,000.00	744.00	744.00
101-13-442-55596 Small Tools - Building Operator	7,086.69	6,000.00	2,850.00	2,850.00	6,000.00	2,850.00	2,850.00
Total Supplies	61,643.90	57,500.00	50,974.00	53,799.00	60,550.00	52,941.00	50,941.00
101-13-442-56611 Building Operations - Capital	0.00	6,584.00	0.00	0.00	0.00	0.00	30,000.00
<i>Line Item Detail</i>							
Rigid cordless press tool #43373 RP 340		3,300.00	0.00		0.00	0.00	0.00
1 C3 bathroom cleaning machine		1,650.00	0.00		0.00	0.00	0.00
Carpet blowers/dryers		300.00	0.00		0.00	0.00	0.00
Replace rolling plumbing tool box		1,334.00	0.00		0.00	0.00	0.00
CMMS Software Start up Cost							30,000.00
Total Capital & Equipment	0.00	6,584.00	0.00	0.00	0.00	0.00	30,000.00
Total Building Operations	1,297,194.87	1,701,548.47	1,239,331.99	1,292,862.97	1,379,673.76	1,261,236.70	1,260,565.83

This page intentionally left blank.



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.

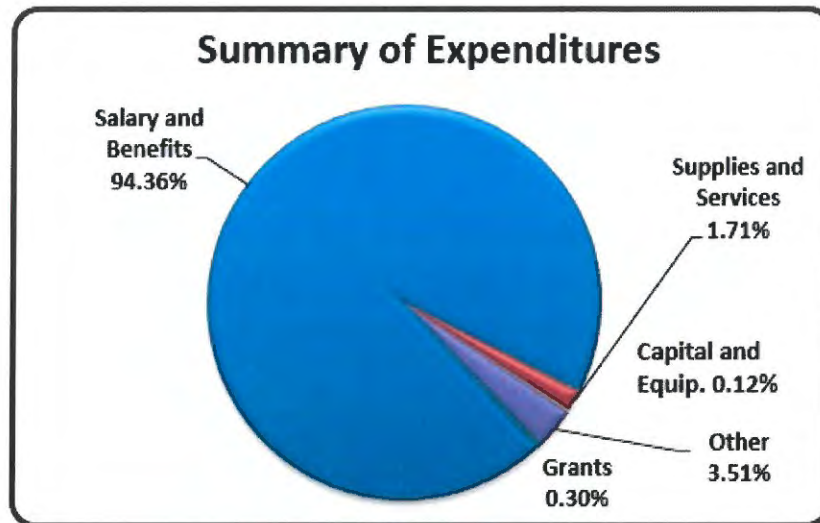
Budget Highlights

- 2.83% of General Fund Budget
- Positions: Planning Technician
- Capital: New Employee Workstations

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 911,188	\$ 984,838	\$ 1,148,024
Supplies and Services:			
Contractual	71,898	65,250	10,250
Training and Meetings	4,655	-	-
Maintenance	-	-	-
Supplies	12,607	10,000	10,500
Total Supplies and Services:	89,159	75,250	20,750
Capital and Equipment	1,244	-	1,500
Other	45,528	60,000	42,750
Grants	3,325	3,600	3,600
TOTAL	\$ 1,050,445	\$ 1,123,688	\$ 1,216,624

Resource Management

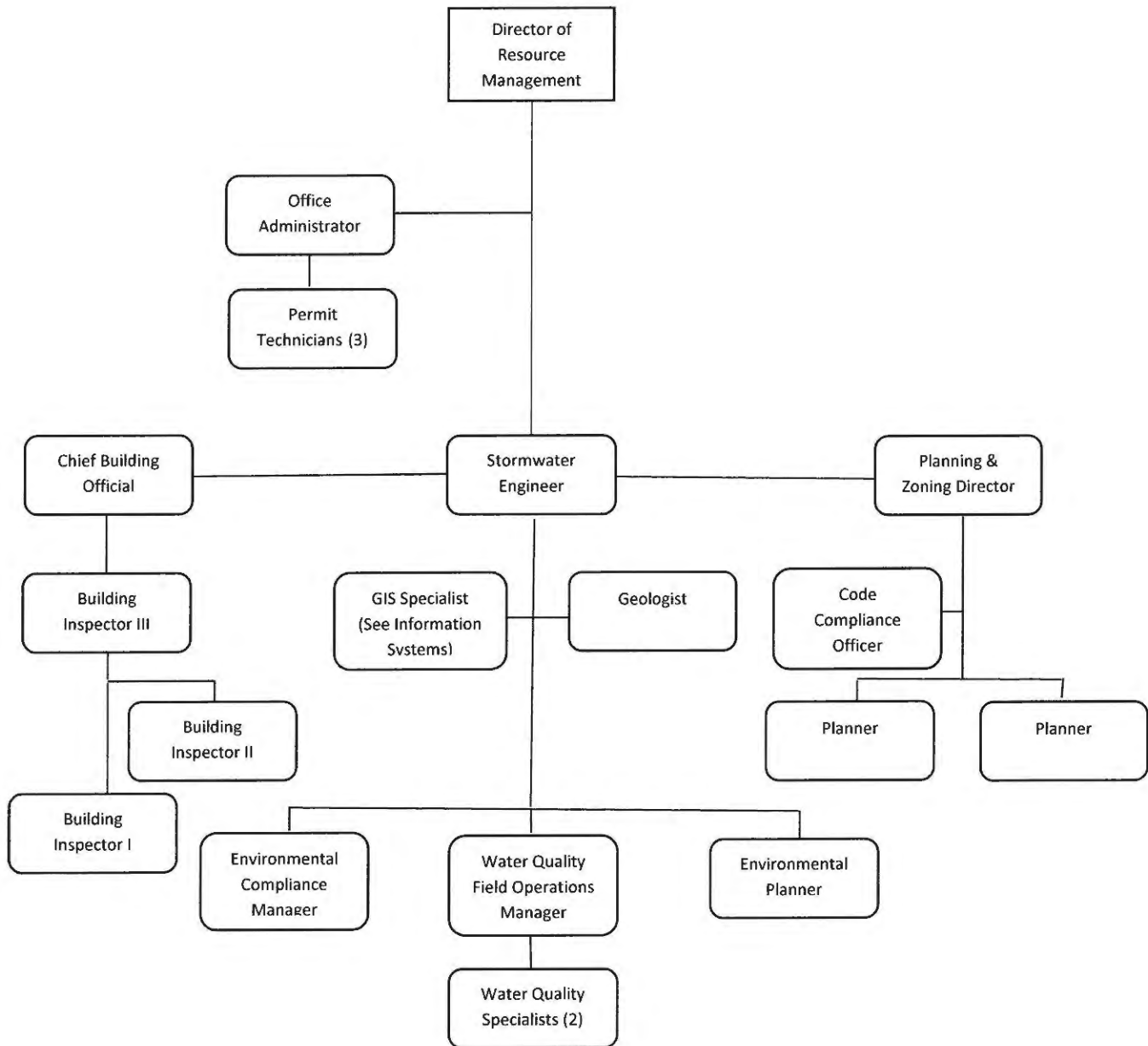


Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Director of Resource Management	1	1	1
Planning & Zoning Director	1	1	1
Senior Planner	1	2	1
Project Manager	0	0	1
GIS Specialist	1	1	1
Chief Building Official	1	1	1
Building Inspector	4	4	4
Planner	1	1	2
Code Compliance Officer	1	1	1
Planning Technician	0	0	1
Permit Technician	4	4	4
Total	15	16	18

Resource Management

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-42-444-51102 Salary - Resource Mgmt	650,204.20	786,483.39	724,116.13	710,642.19	963,224.12	870,663.64	898,971.92
<i>Line Item Detail</i>							
{ XXXX-XXX PLANNING TECHNICIAN (Mar-Dec)		33,800.31	0.00		44,793.28	0.00	28,308.28
{ XXXX-XXX CODE ENFORCEMENT (ASST.) (Amount is total sal+ben)			0.00		47,767.20	0.00	0.00
1502-001 PLANNER		0.00	0.00		42,709.26	42,709.26	73,783.14
1501-001 PLANNING & ZONING DIRECTOR		36,701.76	36,521.18		73,783.14	73,783.14	42,709.26
1502-002 PLANNER		42,817.46	42,606.27		43,029.58	43,029.58	43,029.58
1505-001 SENIOR PLANNER		61,556.13	61,253.13		62,777.05	62,777.05	62,777.05
1505-002 SENIOR PLANNER		49,964.03	24,858.95		0.00	0.00	0.00
1507-003 GIS SPECIALIST		12,676.75	12,614.68		12,932.16	12,932.16	12,932.16
1603-001 CHIEF BUILDING OFFICIAL		77,339.23	76,957.98		78,905.20	78,905.20	78,905.20
1604-001 BUILDING INSPECTOR I		39,669.18	0.00		0.00	0.00	0.00
1604-002 BUILDING INSPECTOR I		42,094.00	0.00		0.00	0.00	0.00
1606-001 BUILDING INSPECTOR II		47,645.56	0.00		0.00	0.00	0.00
1606-002 BUILDING INSPECTOR II		39,669.18	39,473.77		40,468.55	40,468.55	40,468.55
1606-003 BUILDING INSPECTOR II		42,094.00	41,886.64		42,944.92	42,944.92	42,944.92
1610-001 BUILDING INSPECTOR III		53,686.69	53,421.87		54,776.47	54,776.47	54,776.47
1610-002 BUILDING INSPECTOR III		47,645.56	47,410.85		48,617.30	48,617.30	48,617.30
1611-001 DIRECTOR OF RESOURCE MGT		112,200.80	111,648.33		114,463.34	114,463.34	114,463.34
1612-001 CODE COMPLIANCE OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
1614-001 PERMIT TECHNICIAN		37,669.35	37,484.21		31,663.68	31,663.68	31,663.68
1614-002 PERMIT TECHNICIAN		34,458.44	34,288.21		35,134.83	35,134.83	35,134.83
1614-003 PERMIT TECHNICIAN		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
1614-004 PERMIT TECHNICIAN		31,969.34	31,811.83		31,663.68	31,663.68	31,663.68
2026-002 PROJECT MANAGER					83,117.16	83,117.16	83,117.16
101-42-444-51109 Vacancy Adjustment - Resource	0.00	0.00	-53,447.21	0.00	0.00	-96,243.27	-93,713.16
<i>Line Item Detail</i>							
Base vacancy			-43,739.32		0.00	0.00	-93,713.16
Vacancy transferred from GR II (102)			-9,707.89		0.00	0.00	0.00
101-42-444-51111 Salary - Part-Time, Resource M	61,010.57	68,856.34	58,604.78	61,248.56	55,289.95	55,289.95	55,289.95
<i>Line Item Detail</i>							
1501-502 PLANNING & ZONING DIRECTOR		47,812.53	23,788.50		0.00	0.00	0.00
1505-501 SENIOR PLANNER, PT		0.00	13,876.14		33,822.56	33,822.56	33,822.56
1602-501 ADMINISTRATIVE ASSISTANT, P.T.		21,043.81	20,940.14		21,467.39	21,467.39	21,467.39
101-42-444-51201 FICA - Resource Mgmt	53,142.59	66,053.12	60,378.44	58,350.84	71,487.22	71,487.22	73,652.80
<i>Line Item Detail</i>							
Base amount		66,053.12	60,378.44		71,487.22	71,487.22	73,652.80
101-42-444-51211 LAGERS - Resource Mgmt	40,253.38	49,771.72	45,171.02	42,717.91	62,835.86	62,835.86	63,530.30
<i>Line Item Detail</i>							
Base amount		49,771.72	45,171.02		62,835.86	62,835.86	63,530.30
101-42-444-51221 Group Insurance - Resource Mg	95,239.39	119,838.89	105,805.09	102,657.90	131,397.55	131,397.55	136,803.09
101-42-444-51301 Worker's Compensation - Resoi	11,338.10	9,378.19	9,220.92	9,220.92	13,447.57	13,447.57	13,489.11
Total Salary and Benefits	911,188.23	1,100,381.65	949,849.17	984,838.32	1,297,682.27	1,108,878.52	1,148,024.01
101-42-444-52257 Legal Counsel - Resource Mgm	70,441.87	10,000.00	10,000.00	65,000.00	10,000.00	10,000.00	10,000.00
101-42-444-52267 Recording Fees - Resource Mgr	1,456.20	250.00	250.00	250.00	250.00	250.00	250.00
Total Contractual	71,898.07	10,250.00	10,250.00	65,250.00	10,250.00	10,250.00	10,250.00
101-42-444-53301 Training & Meetings - Resource	3,797.39	6,000.00	0.00	0.00	0.00	0.00	0.00
101-42-444-53306 Dues & Subscriptions - Resourc	857.25	4,000.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	4,654.64	10,000.00	0.00	0.00	0.00	0.00	0.00
101-42-444-55501 Office Supplies - Resource Mgn	6,764.54	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-42-444-55541 Legal Publication - Resource Mg	0.00	250.00	140.00	140.00	140.00	140.00	140.00
101-42-444-55542 Legal Publications-Applicant - R	5,300.00	2,000.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
101-42-444-55595 Safety Supplies - Resource Mar	542.10	3,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
Total Supplies	12,606.64	12,750.00	10,000.00	10,000.00	10,500.00	10,500.00	10,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-42-444-56611 Capital - Resource Mgmt	1,244.45	33,000.00	0.00	0.00	41,500.00	0.00	1,500.00
<i>Line Item Detail</i>							
New employee workstations (2)		3,000.00	0.00		3,000.00	0.00	1,500.00
Replacement vehicle		30,000.00	0.00		30,000.00	0.00	0.00
Replace Ricoh scanner/printer/copier		0.00	0.00		8,500.00	0.00	0.00
Total Capital & Equipment	1,244.45	33,000.00	0.00	0.00	41,500.00	0.00	1,500.00
101-42-444-57722 Code Enforcement - Resource Mgmt	45,527.67	42,750.00	42,750.00	60,000.00	0.00	42,750.00	42,750.00
Total Other	45,527.67	42,750.00	42,750.00	60,000.00	0.00	42,750.00	42,750.00
101-42-444-58801 Planning Commission - Resource Mgmt	3,325.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total Grants	3,325.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total Resource Management	1,050,444.70	1,212,731.65	1,016,449.17	1,123,688.32	1,363,532.27	1,175,978.52	1,216,624.01

This page intentionally left blank.



Vehicle Services

Program Description

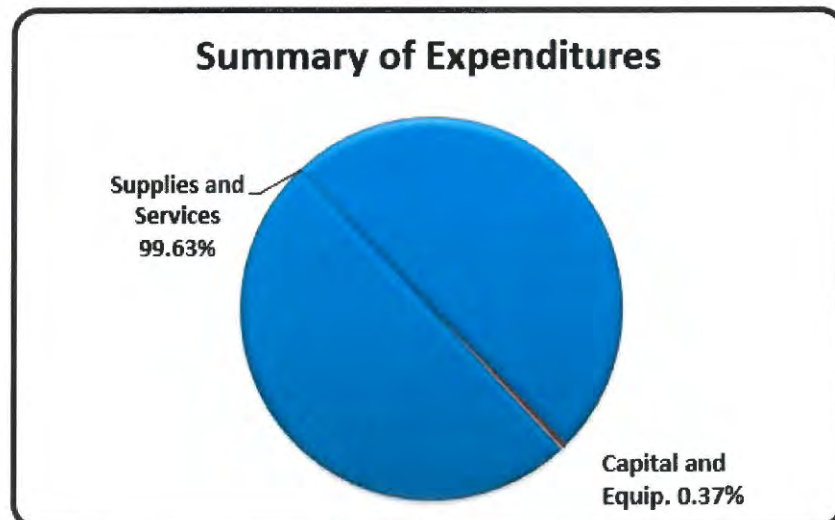
General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

Budget Highlights

- 1.22% of General Fund Budget
- Fuel, Maintenance, Incidents and Capital segregated for tracking purposes

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	63,004	65,925	66,000
Fuel	262,748	251,016	251,600
Maintenance	176,358	152,899	153,400
Incidents	75,644	85,670	50,000
Total Supplies and Services:	577,754	555,509	521,000
Capital and Equipment	-	1,945	1,945
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 577,754	\$ 557,454	\$ 522,945



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-13-501-53313 Fuel - Environmental	5,940.31	5,800.00	5,800.00	5,613.00	5,700.00	5,700.00	5,700.00
101-13-501-53315 Fuel - Emergency Management	2,661.99	2,800.00	2,800.00	2,967.89	3,000.00	3,000.00	3,000.00
101-13-501-53317 Fuel - Building Regulations	9,961.94	10,100.00	10,100.00	9,614.85	9,700.00	9,700.00	9,700.00
101-13-501-53318 Fuel - Prosecuting Attorney	2,414.20	2,100.00	2,100.00	2,315.76	2,400.00	2,400.00	2,400.00
101-13-501-53319 Fuel - Juvenile	3,291.97	3,800.00	3,800.00	2,715.19	2,800.00	2,800.00	2,800.00
101-13-501-53321 Fuel & Maintenance - PA Title II	231.49	100.00	100.00	110.86	200.00	200.00	200.00
101-13-501-53324 Fuel - Sheriff	234,446.59	248,500.00	245,000.00	224,804.60	224,900.00	224,900.00	224,900.00
101-13-501-53327 Fuel - Public Administrator	190.99	200.00	200.00	175.91	200.00	200.00	200.00
101-13-501-53331 Fuel - Building Operations	3,608.07	4,200.00	4,200.00	2,697.62	2,700.00	2,700.00	2,700.00
Total Training & Meetings	262,747.55	277,600.00	274,100.00	251,015.69	251,600.00	251,600.00	251,600.00
Total Vehicle Fuel	262,747.55	277,600.00	274,100.00	251,015.69	251,600.00	251,600.00	251,600.00
101-13-502-52242 Contract Vehicle Operation	63,004.17	64,400.00	64,400.00	65,924.67	66,000.00	66,000.00	66,000.00
Total Contractual	63,004.17	64,400.00	64,400.00	65,924.67	66,000.00	66,000.00	66,000.00
101-13-502-53313 Maintenance - Environmental	3,042.47	3,200.00	3,200.00	1,106.21	1,200.00	1,200.00	1,200.00
101-13-502-53315 Maintenance - Emergency Mgm	1,716.29	1,100.00	1,100.00	2,064.05	2,100.00	2,100.00	2,100.00
101-13-502-53317 Maintenance - Building Regulati	2,683.59	1,700.00	1,700.00	4,640.35	4,700.00	4,700.00	4,700.00
101-13-502-53318 Maintenance - Prosecuting Atty	1,715.10	1,600.00	1,600.00	728.71	800.00	800.00	800.00
101-13-502-53319 Maintenance - Juvenile	1,329.36	2,600.00	2,600.00	1,274.67	1,300.00	1,300.00	1,300.00
101-13-502-53324 Maintenance - Sheriff	158,529.26	162,400.00	150,000.00	139,821.87	139,900.00	139,900.00	139,900.00
101-13-502-53327 Maintenance - Public Administra	133.73	200.00	200.00	360.50	400.00	400.00	400.00
101-13-502-53331 Maintenance - Building Operatic	3,894.20	3,800.00	3,800.00	2,902.93	3,000.00	3,000.00	3,000.00
101-13-502-53399 Parts Supply - Sheriff	3,314.05	0.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	176,358.05	176,600.00	164,200.00	152,899.29	153,400.00	153,400.00	153,400.00
Total Vehicle Maintenance	239,362.22	241,000.00	228,600.00	218,823.96	219,400.00	219,400.00	219,400.00
101-13-503-53318 Incident - Prosecuting Atty	2,498.10	2,500.00	0.00	0.00	0.00	0.00	0.00
101-13-503-53324 Incident - Sheriff	73,145.80	50,000.00	38,000.00	85,669.66	75,000.00	50,000.00	50,000.00
Total Training & Meetings	75,643.90	52,500.00	38,000.00	85,669.66	75,000.00	50,000.00	50,000.00
Total Vehicle Incidents	75,643.90	52,500.00	38,000.00	85,669.66	75,000.00	50,000.00	50,000.00
101-13-504-56611 Capital - Vehicle Service Center				1,945.00	1,945.00	1,945.00	1,945.00
Total Capital & Equipment				1,945.00	1,945.00	1,945.00	1,945.00
Total Vehicle Service Center - Capital				1,945.00	1,945.00	1,945.00	1,945.00

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

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

The 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

- 2.78% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	1,191,352	1,191,352	1,191,352
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	1,191,352	1,191,352	1,191,352
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$1,191,352	\$1,191,352	\$1,191,352



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-51-511-52811 Administrative Services - Health	1,191,352.00	1,250,919.60	1,191,352.00	1,191,352.00	1,280,703.00	1,191,352.00	1,191,352.00
Total Contractual	1,191,352.00	1,250,919.60	1,191,352.00	1,191,352.00	1,280,703.00	1,191,352.00	1,191,352.00
Total Health Department	1,191,352.00	1,250,919.60	1,191,352.00	1,191,352.00	1,280,703.00	1,191,352.00	1,191,352.00

County Operations, Contracts, Transfers, and Contingency – Fund 101

Program Description

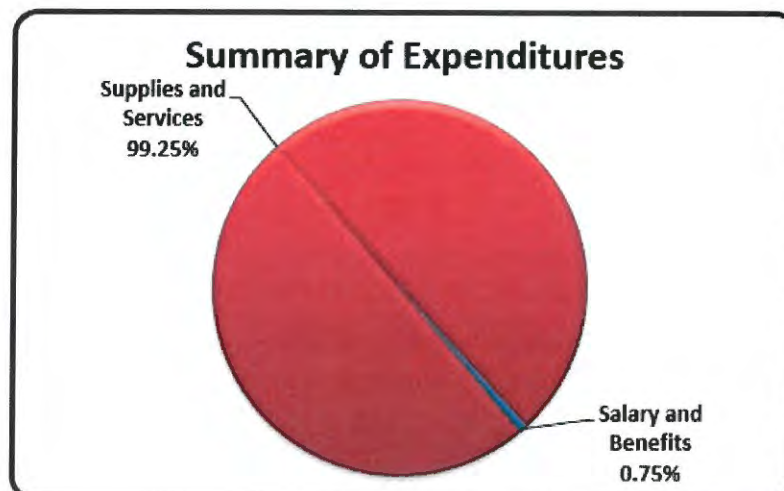
General Revenue supports the day-to-day operations of the County for contractual obligations, supplies/services, and other non-departmental expenses. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

Budget Highlights

- 5.29% of General Revenue 101 Budget
- Increased County Postage and Building and Liability Insurance

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 29,400	\$ 15,500	\$ 17,000
Supplies and Services:			
Contractual	1,811,577	1,931,897	2,027,870
Training and Meetings	34,394	40,878	40,338
Maintenance	3,995	-	-
Supplies	144,161	172,000	185,000
Total Supplies and Services:	1,994,127	2,144,775	2,253,208
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
Transfers	-	-	-
Unappropriated Contingency	-	-	-
TOTAL	\$2,023,527	\$2,160,275	\$2,270,208



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-14-521-51401 Unemployment Insurance - GR	29,400.23	15,000.00	17,000.00	15,500.00	17,000.00	17,000.00	17,000.00
Total Salary and Benefits	29,400.23	15,000.00	17,000.00	15,500.00	17,000.00	17,000.00	17,000.00
101-14-521-52211 Liability Insurance	153,326.46	180,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
101-14-521-52212 Building & Liability Insurance	82,901.41	82,902.00	82,902.00	106,354.21	106,354.21	106,354.21	106,354.21
Line Item Detail							
Base amount		82,102.00	82,102.00	105,423.05	105,423.05	105,423.05	105,423.05
7th and 8th floor Cox Tower		514.00	514.00	540.68	540.68	540.68	540.68
10th floor Cox Tower		286.00	286.00	390.48	390.48	390.48	390.48
101-14-521-52221 Utilities	802,217.13	826,500.00	826,500.00	749,841.07	810,000.00	810,000.00	810,000.00
101-14-521-52225 Telephone - GR	40,992.30	38,381.00	38,381.00	38,576.00	38,576.00	38,576.00	38,576.00
Line Item Detail							
Base amount		23,531.00	23,531.00		23,726.00	23,726.00	23,726.00
3/4 of phone and internet in Cox Tower		14,850.00	14,850.00		14,850.00	14,850.00	14,850.00
101-14-521-52226 Mobile Communication	92,486.52	85,200.00	95,359.20	83,090.06	93,858.19	93,858.19	89,538.19
Line Item Detail							
Courts (Verizon - 2 cells)		0.00	777.60		788.40	788.40	788.40
Juvenile (Verizon - 2 cells)		0.00	1,016.40		2,637.36	2,637.36	2,637.36
PA (5 @ \$60, 5 @ \$40, 6 @ \$20, Verizon - cell)		7,440.00	8,804.52		0.00	0.00	0.00
PA (5 @ \$60, 3 @ \$40, 6 @ \$20), Verizon cell					6,874.20	6,874.20	6,874.20
PA - Title IV-D (1 @ \$60, 4 @ \$20)		1,680.00	1,680.00		0.00	0.00	0.00
Sheriff (19 @ \$60, 28 @ \$40, 37 @ \$20)		36,000.00	36,000.00		36,000.00	36,000.00	36,000.00
Jail (8 @ \$60, 10 @ \$40, 5 @ \$20)		11,760.00	11,760.00		11,760.00	11,760.00	11,760.00
Collector (Verizon - cell)		0.00	747.60		753.96	753.96	753.96
Collector (Verizon - MiFi)		0.00	480.12		480.12	480.12	480.12
Public Admin (Verizon - cell)		0.00	676.80		682.20	682.20	682.20
PIO (Verizon - cell)		0.00	627.60		633.96	633.96	633.96
Budget (1 @ \$60, 1 @ \$40)		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
HR (1 @ \$60, 1 @ \$40, 2 @ \$20)		1,680.00	1,680.00		1,680.00	1,680.00	1,680.00
Purchasing (1 @ \$60)		720.00	720.00		633.96	633.96	633.96
Gen Services (1 @ \$40, 1 @ \$20)		720.00	720.00		720.00	720.00	720.00
Pre Trial (3 @ \$20)		720.00	720.00		1,520.00	1,520.00	1,520.00
Med Exam (1 @ \$60, 1 @ \$40)		1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
IS (6 @ \$60, 3 @ \$40, Verizon - cell)		5,760.00	6,240.12		6,240.36	6,240.36	6,240.36
OEM (2 @ \$60, 5 @ \$40, 2 @ \$20)		4,320.00	4,320.00		4,320.00	4,320.00	0.00
Building Ops (2 @ \$60, 1 @ \$40, 17 @ \$20)		6,000.00	6,000.00		6,000.00	6,000.00	6,000.00
Building Regs (5 @ \$40)		2,400.00	2,400.00		2,400.00	2,400.00	2,400.00
Building Regs (Verizon - 3 MiFi)			1,440.36		1,440.36	1,440.36	1,440.36
Environmental (5 @ \$40, Verizon cell)		2,400.00	3,027.60		2,000.00	2,000.00	2,000.00
Environmental (Verizon - 4 MiFi)			1,920.48		1,973.31	1,973.31	1,973.31
P&Z (1 @ \$40)		480.00	480.00		480.00	480.00	480.00
Resource Mgt (1 @ \$60)		720.00	720.00		720.00	720.00	720.00
Project Manager					720.00	720.00	720.00
101-14-521-52227 Management Allowance	25,900.00	27,300.00	21,600.00	24,150.00	29,400.00	29,400.00	29,400.00
Line Item Detail							
Base amount		25,200.00	21,600.00		25,200.00	25,200.00	25,200.00
Medical Examiner		2,100.00	0.00		4,200.00	4,200.00	4,200.00
101-14-521-52231 Agri. Extension Center	50,000.00	51,500.00	51,500.00	51,500.00	52,500.00	52,500.00	52,500.00
101-14-521-52233 Armored Car Service	12,725.88	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
101-14-521-52235 Bonds-County Officials	3,120.00	5,435.00	5,435.00	5,435.00	8,378.00	8,378.00	8,378.00
101-14-521-52236 Campus Master Plan	97.00	0.00	0.00	0.00	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	48,000.00	48,000.00	199,000.00	199,000.00	199,000.00	199,000.00	200,000.00
Line Item Detail							
External audit of financial statements			49,000.00		49,000.00	49,000.00	50,000.00
State auditor			150,000.00	0.00	150,000.00	150,000.00	150,000.00
101-14-521-52262 Petit Jury Script	37,077.66	39,000.00	39,000.00	31,300.00	38,000.00	38,000.00	38,000.00
101-14-521-52264 Rent-Cox Tower	313,003.28	314,251.77	314,251.77	319,251.87	325,747.63	325,747.63	326,457.68
Line Item Detail							
7th and 8th floor Cox Tower		203,389.29	203,389.29	207,182.73	212,616.12	212,616.12	212,125.68
672sq ft Conference Rm on 6th floor Cox Tower		8,218.56	8,218.56	8,384.88	8,400.00	8,400.00	8,560.16
Cox 10th Floor - Commission/Public Admin		102,643.92	102,643.92	103,684.26	104,731.51	104,731.51	105,771.84
101-14-521-52265 Rent-Public Defender	88,165.44	88,165.44	88,170.00	88,165.44	88,165.44	88,165.44	88,165.44
101-14-521-52268 Springfield Plaza TIF - GR	17,899.42	16,736.00	16,736.00	20,000.00	20,000.00	20,000.00	20,000.00

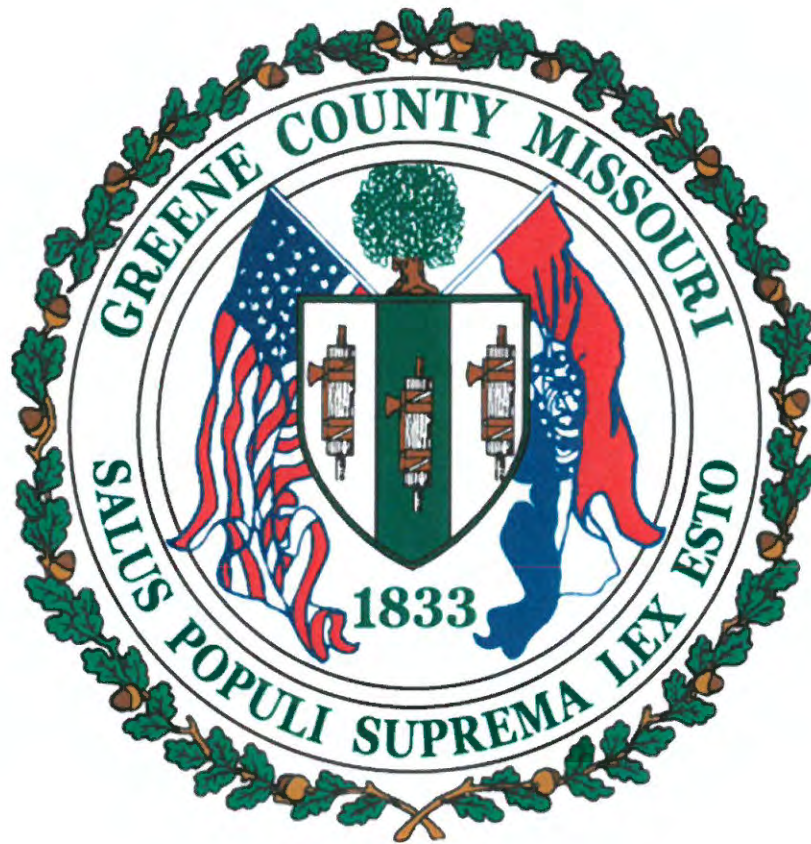
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
101-14-521-52269 Strafford TIF	11,247.62	12,000.00	12,000.00	8,950.00	11,000.00	11,000.00	11,000.00
101-14-521-52915 Legislative Services	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
Total Contractual	1,806,160.12	1,854,871.21	2,000,334.97	1,935,113.65	2,030,479.47	2,030,479.47	2,027,869.52
101-14-521-53301 Training & Meetings - County Of	1,149.69	900.00	600.00	600.00	600.00	600.00	600.00
<i>Line Item Detail</i>							
2 Representatives to LAGERS Meeting			600.00		600.00	600.00	600.00
101-14-521-53337 MAC/NACO	19,392.00	19,392.00	19,500.00	19,516.00	19,516.00	19,516.00	19,516.00
<i>Line Item Detail</i>							
MAC		13,889.00	13,997.00		14,013.00	14,013.00	14,013.00
NACO		5,503.00	5,503.00		5,503.00	5,503.00	5,503.00
101-14-521-53338 SW MO Council of Government	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	11,352.00	39,917.00	18,262.00	18,262.00	17,722.00	17,722.00	17,722.00
<i>Line Item Detail</i>							
Chamber Dues		3,177.00	3,272.00		3,272.00	3,272.00	3,272.00
Salute to Legislators		2,490.00	2,490.00		1,950.00	1,950.00	1,950.00
SREP - SBDC membership		5,000.00	7,500.00		7,500.00	7,500.00	7,500.00
CVB membership		500.00	0.00		0.00	0.00	0.00
Chamber Network Dues		500.00	0.00		0.00	0.00	0.00
Children's Mercy		3,000.00	0.00		0.00	0.00	0.00
Sports Commission Sponsor and MSHSAA Basketball		5,250.00	5,000.00		5,000.00	5,000.00	5,000.00
Prosper Springfield		20,000.00	0.00		0.00	0.00	0.00
Total Training & Meetings	34,393.69	62,709.00	40,862.00	40,878.00	40,338.00	40,338.00	40,338.00
101-14-521-55521 County Postage	144,161.09	170,000.00	185,000.00	172,000.00	185,000.00	185,000.00	185,000.00
Total Supplies	144,161.09	170,000.00	185,000.00	172,000.00	185,000.00	185,000.00	185,000.00
Total County Operations	2,014,115.13	2,102,580.21	2,243,196.97	2,163,491.65	2,272,817.47	2,272,817.47	2,270,207.52
101-14-531-52245 Crossing Guard Contract	0.00	0.00	0.00	-3,216.80	0.00	0.00	0.00
101-14-531-52263 Professional Services	5,416.85	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	5,416.85	0.00	0.00	-3,216.80	0.00	0.00	0.00
Total County Operations	5,416.85	0.00	0.00	-3,216.80	0.00	0.00	0.00
101-14-541-58814 NID Maintenance Expense	3,995.00			0.00	0.00	0.00	0.00
Total Grants	3,995.00			0.00	0.00	0.00	0.00
Total Transfers	3,995.00			0.00	0.00	0.00	0.00
101-19-921-59999 Unappropriated Contingency - C	0.00	1,188,440.96	1,207,161.00	0.00	1,280,095.09	0.00	0.00
Total Transfers	0.00	1,188,440.96	1,207,161.00	0.00	1,280,095.09	0.00	0.00
Total Unapprop. Contingency	0.00	1,188,440.96	1,207,161.00	0.00	1,280,095.09	0.00	0.00
Total General Revenue	39,681,787.34	55,979,632.57	41,534,023.87	39,968,802.08	53,546,254.31	44,884,517.07	42,916,706.58

This page intentionally left blank.



General Revenue II

Fund - 102



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-94-41111 County Sales Tax GR II	17,135,012.37	26,860,990.00	26,830,000.00	27,025,000.00	27,025,000.00	27,025,000.00	27,025,000.00
Total Taxes	17,135,012.37	26,860,990.00	26,830,000.00	27,025,000.00	27,025,000.00	27,025,000.00	27,025,000.00
102-93-46315 Sheriff Grants - GR2	6,788.87	0.00	0.00	36,220.00	32,635.00	32,635.00	32,635.00
Total State Revenue	6,788.87	0.00	0.00	36,220.00	32,635.00	32,635.00	32,635.00
102-96-47111 Springfield Jail Expansion GR II	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Total Other Jurisdiction Revenue	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
102-95-49111 Bank Interest - GR II	11,876.02	50,000.00	50,000.00	45,000.00	55,000.00	55,000.00	55,000.00
102-95-49112 Investment Interest GR II	36,047.27	325,000.00	325,000.00	240,000.00	290,000.00	290,000.00	290,000.00
102-96-49100 Transfers from/to Other Funds	-3,693,465.01	-5,656,323.02	-6,129,189.72	-5,774,757.59	-8,884,624.42	-5,652,817.99	-6,961,582.31
<i>Line Item Detail</i>							
From GR1 Fed Inmate income for Fugitive Unit		501,289.62	510,000.00	510,000.00	520,200.00	520,200.00	520,200.00
From GR II for Jail Expansion Equip		0.00	0.00	-272.50	0.00	0.00	-11,264.32
From GR II for Temp Jail Const							-432,500.00
From GR II for 933 Boonville Demolition							-150,000.00
From GR II for Family Justice Center							-715,000.00
To RPI Fund Operations Center		-240,000.00	-240,000.00	-362,437.30	0.00	0.00	0.00
To RPI Fund Campus Acquisition and Renovation		-150,000.00	-150,000.00	-159,910.15	0.00	0.00	0.00
To GR1 Fund for PT PIO services from Treas.		-5,475.00	-5,475.00	0.00	0.00	0.00	0.00
To GR1 Fund for Project Manager services					0.00	-108,863.57	-108,863.57
To Sewer Fund to payoff UMB					-341,096.09	-341,096.09	-341,096.09
To Bond Fund for Series 2018 Payment		-5,762,137.64	-6,243,714.72	-5,762,137.64	-5,723,058.33	-5,723,058.33	-5,723,058.33
To Bond Fund for Series 2020 Payment					-3,340,670.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	-3,645,541.72	-5,281,323.02	-5,754,189.72	-5,489,757.59	-8,539,624.42	-5,307,817.99	-6,616,582.31
Total General Revenue II	13,696,259.52	21,779,666.98	21,275,810.28	21,771,462.41	18,718,010.58	21,949,817.01	20,641,052.69

Drug Court – Fund 102

Program Description

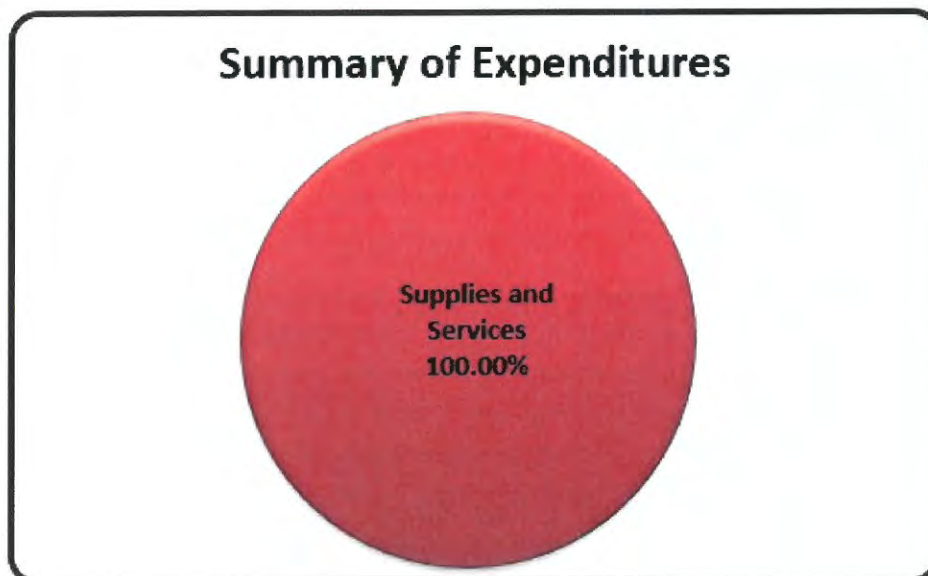
Drug Courts represent the combined efforts of justice and treatment professionals to actively intervene and break the cycle of substance abuse, addition, crime, delinquency and child maltreatment.

Budget Highlights

- 0.67% of General Revenue II Fund
- Funding: Licensed Clinical Social Worker
- Additional funding for Training & Meetings

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	65,244	154,850	128,400
Training and Meetings	-	1,500	5,000
Maintenance	-	-	-
Supplies	34	-	-
	<u>65,278</u>	<u>156,350</u>	<u>133,400</u>
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
TOTAL	\$ 65,278	\$ 156,350	\$ 133,400



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-21-101-52201 Contract Labor - Drug Court GR	0.00	86,450.00	86,450.00	86,450.00	60,000.00	60,000.00	60,000.00
<i>Line Item Detail</i>							
Licensed Clinical Social Worker		86,450.00	86,450.00		60,000.00	60,000.00	60,000.00
102-21-101-52204 Wraparound - Drug Court GR II	65,244.00			68,400.00	358,730.00	358,730.00	68,400.00
<i>Line Item Detail</i>							
Base					68,400.00	68,400.00	68,400.00
Additional Court Ordered Mental Health Funds					127,100.00	127,100.00	0.00
Additional Mental Health Funds					163,230.00	163,230.00	0.00
Total Contractual	65,244.00	86,450.00	86,450.00	154,850.00	418,730.00	418,730.00	128,400.00
102-21-101-53301 Training & Meetings - Drug Cou	0.00	1,500.00	1,500.00	1,500.00	500.00	5,000.00	5,000.00
Total Training & Meetings	0.00	1,500.00	1,500.00	1,500.00	500.00	5,000.00	5,000.00
102-21-101-55599 Other Supplies - Drug Court GR	34.00	68,400.00	68,400.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
limited assistance with medical, mental health or housing nee		68,400.00	68,400.00		0.00	0.00	0.00
Total Supplies	34.00	68,400.00	68,400.00	0.00	0.00	0.00	0.00
Total Circuit Courts	65,278.00	156,350.00	156,350.00	156,350.00	419,230.00	423,730.00	133,400.00

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% of General Revenue II
- No Capital Improvements budgeted for 2020

Summary of Expenditures

	<u>2018 Actuals</u>	<u>2019 Estimate</u>	<u>2020 Budget</u>
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	32,000	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 32,000</u>	<u>\$ -</u>	<u>\$ -</u>

Prosecuting Attorney – Fund 102

Program Description

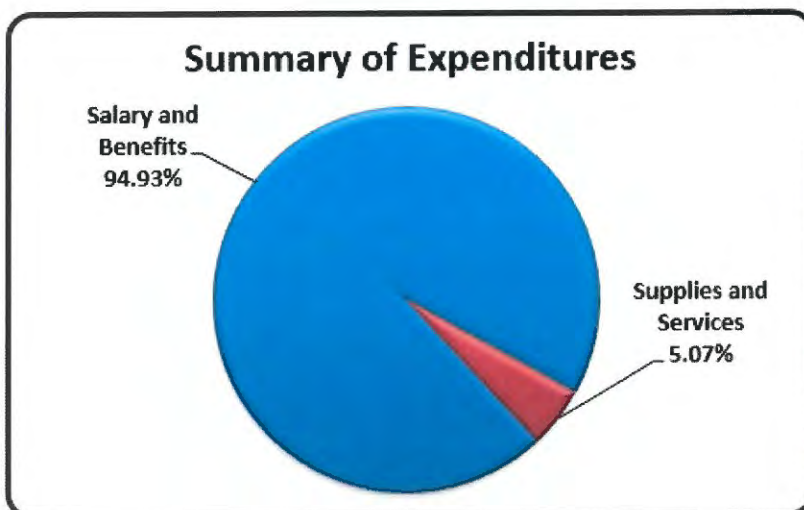
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

Budget Highlights

- 5.84% of General Revenue II Fund
- Additional funding for Equip. Repair/Maint

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 613,020	\$ 1,057,875	\$ 1,103,736
Supplies and Services:			
Contractual	15,787	12,000	12,000
Training and Meetings	-	9,277	9,412
Maintenance		10,300	15,902
Supplies	9,879	21,603	21,603
Total Supplies and Services:	25,666	53,180	58,917
Capital and Equipment	103,185	-	-
Other			
Grants			
TOTAL	\$ 741,871	\$ 1,111,055	\$ 1,162,653



Prosecuting Attorney

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Senior Assistant Prosecuting Attorney	1	1	1
Assistant Prosecuting Attorney	6	6	6
Major Crimes Investigator	2	2	2
Paralegal	4	4	4
Secretary	8	8	7
Total	<u>21</u>	<u>21</u>	<u>20</u>

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-23-181-51102 Salary - Reg.Staff, PA GR1I	490,289.40	873,673.75	868,937.95	808,366.55	897,086.16	897,086.16	869,105.29
Line Item Detail							
7010-010 SECRETARY I		27,438.48	27,303.57		27,176.58	27,176.58	27,176.58
7010-011 SECRETARY I		17,492.19	17,406.02		26,974.27	26,974.27	26,974.27
7010-012 SECRETARY I		27,034.35	26,901.43		27,578.72	27,578.72	27,578.72
7010-013 SECRETARY I		26,833.35	26,701.17		27,980.87	27,980.87	0.00
7011-013 SENIOR APA - TREATMENT COURT		73,403.94	73,042.35		76,026.70	76,026.70	76,026.70
7023-014 APA (LEVEL II)		58,280.88	57,993.63		59,454.06	59,454.06	59,454.06
7023-015 APA (LEVEL II)		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7023-016 APA (LEVEL II)		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7023-017 APA (LEVEL II)		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7023-018 APA (LEVEL II)		57,846.88	57,561.92		58,129.14	58,129.14	58,129.14
7023-019 APA (LEVEL II)		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7031-003 MAJOR CRIMES INVESTIGATOR		49,964.09	49,717.90		50,966.66	50,966.66	50,966.66
7031-004 MAJOR CRIMES INVESTIGATOR		49,964.09	49,717.90		50,966.66	50,966.66	50,966.66
7034-013 SECRETARY II		28,923.44	28,780.96		29,075.07	29,075.07	29,075.07
7034-014 SECRETARY II		29,587.04	29,441.30		30,182.09	30,182.09	30,182.09
7034-015 SECRETARY II		29,140.44	28,780.96		29,293.13	29,293.13	29,293.13
7034-016 SECRETARY II		29,140.44	28,780.96		29,075.07	29,075.07	29,075.07
7036-003 PARALEGAL		34,054.31	33,886.06		34,732.69	34,732.69	34,732.69
7036-004 PARALEGAL		34,564.00	34,394.04		35,240.66	35,240.66	35,240.66
7036-005 PARALEGAL		34,564.00	34,394.04		35,240.66	35,240.66	35,240.66
7036-006 PARALEGAL		34,054.31	33,886.06		34,732.69	34,732.69	34,732.69
102-23-181-51109 Vacancy Adjustment - Prosecuting Attorney GR1I				0.00		-79,301.59	-76,623.02
102-23-181-51201 FICA -Prosecuting Attorney GR1	36,548.43	66,935.49	66,573.19	60,695.79	68,737.24	68,737.24	66,596.70
Line Item Detail							
Base Amount		66,935.49	60,985.45	60,695.79	62,902.84	62,902.84	60,762.30
Treatment Court		0.00	5,587.74		5,834.40	5,834.40	5,834.40
102-23-181-51211 LAGERS -Prosecuting Attorney	16,763.57	50,325.37	50,048.90	44,848.08	66,043.50	66,043.50	63,972.92
Line Item Detail							
Base Amount		50,325.37	45,374.19	44,848.08	60,417.52	60,417.52	58,346.94
Treatment Court		0.00	4,674.71		5,625.98	5,625.98	5,625.98
102-23-181-51221 Group Insurance - Prosecuting /	64,580.54	153,768.83	153,768.83	142,419.86	188,157.54	188,157.54	179,140.73
Line Item Detail							
Base Amount		153,768.83	146,193.06	142,419.86	175,291.68	175,291.68	166,274.87
Treatment Court		0.00	7,575.77		12,865.86	12,865.86	12,865.86
102-23-181-51301 Worker's Compensation - Prose	4,837.90	1,613.73	1,582.70	1,544.83	1,593.56	1,593.56	1,543.86
Line Item Detail							
Base Amount		1,613.73	1,450.12	1,544.83	1,458.51	1,458.51	1,408.81
Treatment Court		0.00	132.58		135.05	135.05	135.05
Total Salary and Benefits	613,019.84	1,146,317.17	1,140,911.57	1,057,875.11	1,221,618.00	1,142,316.41	1,103,736.48
102-23-181-52226 Mobile Communication - PA GR1I		3,840.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
2 @ \$40/month		960.00	0.00		0.00	0.00	0.00
12 @ \$20/month		2,880.00	0.00		0.00	0.00	0.00
102-23-181-52258 Victim Witness - Prosecuting At	115.40	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Base		5,000.00	2,000.00		2,000.00	2,000.00	2,000.00
102-23-181-52259 Depositions & Trans. - PA GR1I	15,671.73	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Line Item Detail							
Base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
Total Contractual	15,787.13	18,840.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
102-23-181-53301 Training - Prosecuting Atty GR1I	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
Line Item Detail							
Annual required CLE training for APAs		4,200.00	4,200.00		3,600.00	3,600.00	3,600.00
Treatment Court APA - CLE training					600.00	600.00	600.00
102-23-181-53306 Prof.Organization Dues - PA GF	0.00	4,890.00	4,890.00	5,077.00	5,211.60	5,211.60	5,211.60
Line Item Detail							
Additional APA professional dues (7) [MoBar and MAPA]		4,890.00	4,890.00	4,890.00	0.00	0.00	0.00
MAPA Dues increase and accidentally omitted GR1I investigator MAPA dues				187.00	0.00	0.00	0.00
Base - 6 APAs (280+104.40)					2,306.40	2,306.40	2,306.40
Base - Treatment Court APA (410+104.40)					514.40	514.40	514.40
Base - GR1I MAPA investigator dues (2) @ \$104.4 each					208.80	208.80	208.80
Base - The LEST1 APAs (5)					2,182.00	2,182.00	2,182.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
Total Training & Meetings	0.00	9,090.00	9,090.00	9,277.00	9,411.60	9,411.60	9,411.60
102-23-181-54401 Equipment Repair/Maint - PA GRII			10,300.00	10,300.00	15,902.40	15,902.40	15,902.40
<i>Line Item Detail</i>							
20 Karpel licenses @ \$515			10,300.00		9,785.00	9,785.00	9,785.00
Email encryption 20 @ 17.62					334.78	334.78	334.78
Treatment Court APA - Karpel+email encryption					532.62	532.62	532.62
Axon Evidence.com- electronic media law enforcement interface					5,250.00	5,250.00	5,250.00
Total Maintenance			10,300.00	10,300.00	15,902.40	15,902.40	15,902.40
102-23-181-55258 Expert Witness - Prosecuting At	500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Line Item Detail</i>							
Base		10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
102-23-181-55501 Office Supplies - Prosecuting At	6,282.52	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
<i>Line Item Detail</i>							
Base		6,300.00	6,300.00	6,300.00	5,400.00	5,400.00	5,400.00
Treatment Court					900.00	900.00	900.00
102-23-181-55531 Books & Publications - PA GRII	3,096.04	5,302.50	5,302.50	5,302.50	5,303.33	5,303.33	5,303.33
<i>Line Item Detail</i>							
Additional APA Books and publications /electronic research (		5,302.50	5,302.50		3,659.55	3,659.55	3,659.55
Westlaw 7% contract increase					256.17	256.17	256.17
Missouri Supreme Court Rules					630.00	630.00	630.00
Treatment Court - books and pub.					757.61	757.61	757.61
Total Supplies	9,878.56	21,602.50	21,602.50	21,602.50	21,603.33	21,603.33	21,603.33
102-23-181-56611 Capital - Prosecuting Attorney C	103,185.39	10,000.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Electronic Transmission of LE Data to GCPA (\$10K initial/\$1K		10,000.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	103,185.39	10,000.00	0.00	0.00	0.00	0.00	0.00
Total Prosecuting Attorney	741,870.92	1,205,849.67	1,193,904.07	1,111,054.61	1,280,535.33	1,201,233.74	1,162,653.81

Prosecuting Attorney – Fund 102 Special Projects

Program Description

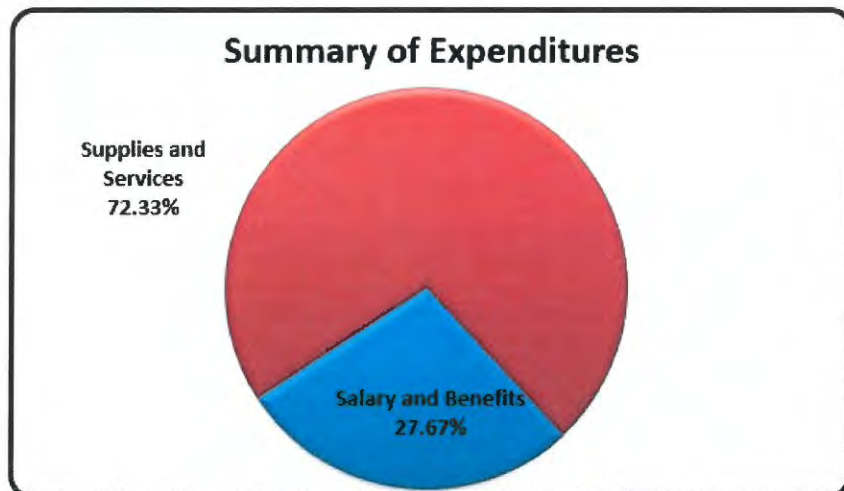
General Revenue II will fund staffing and operational needs of the Family Justice Center.

Budget Highlights

- 1.84% of General Revenue II
- New: Other Contract Services for the Family Justice Center & Telephone/Internet Service
- Increase in Wraparound Services

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 38,921	\$ 94,487	\$ 101,317
Supplies and Services:			
Contractual	59,701	169,921	233,152
Training and Meetings	8,293	4,000	6,000
Maintenance		22,384	21,922
Supplies	9,293	3,800	3,800
Total Supplies and Services:	<u>77,287</u>	<u>200,105</u>	<u>264,874</u>
Capital and Equipment	64,920	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 181,128</u>	<u>\$ 294,592</u>	<u>\$ 366,191</u>



Prosecuting Attorney – Special Projects

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Project Coordinator	0	1	1
Program Support Specialist	0	1	1
Paralegal	0	1	1
Assistant Victim/Witness Coordinator	1	0	0
Admin Clerk I & Reception	1	0	0
Clerk I, Data Entry	1	0	0
Family Justice Center Navigator	2	0	0
Total	5	3	3

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-23-182-51102 Salary - Family Justice Center	33,007.71	65,383.86	96,174.63	72,531.23	106,074.59	106,074.59	72,104.65
Line Item Detail							
7038-001 PROJECT COORDINATOR - FJC		36,460.42	36,280.82		43,029.58	43,029.58	43,029.58
7013-001 PROGRAM SUPPORT SPECIALIST - FJC		28,923.44	28,780.96		29,075.07	29,075.07	29,075.07
7036-008 PARALEGAL (For Fugitive Apprehension Unit)			31,112.85		33,969.94	33,969.94	0.00
102-23-182-51111 Salary - Part-Time Family Justice Center		15,950.12	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
7099-501 PART TIME / INTERN / TEMP (For Fugitive Appre		15,950.12	0.00		0.00	0.00	0.00
102-23-182-51201 FICA - Family Justice Center	2,522.11	6,222.04	7,357.35	5,525.12	8,114.70	8,114.70	5,516.00
Line Item Detail							
Base Amount		5,001.86	4,977.22	5,525.12	5,516.00	5,516.00	5,516.00
Fugitive Apprehension Unit		1,220.18	2,380.13		2,598.70	2,598.70	0.00
102-23-182-51211 LAGERS - Family Justice Cente	0.00	3,163.12	4,127.40	2,546.48	6,535.15	6,535.15	5,288.59
Line Item Detail							
Base Amount			3,139.97	2,546.48	5,288.59	5,288.59	5,288.59
Fugitive Apprehension Unit			987.43		1,246.56	1,246.56	0.00
102-23-182-51221 Group Insurance - Family Justic	3,142.00	14,327.43	20,458.13	13,713.35	25,208.06	25,208.06	18,279.83
Line Item Detail							
Base Amount			14,327.43	13,713.35	18,279.83	18,279.83	18,279.83
Fugitive Apprehension Unit			6,130.70		6,928.23	6,928.23	0.00
102-23-182-51301 Worker's Compensation - Famil	248.65	150.22	177.64	170.99	188.43	188.43	128.09
Line Item Detail							
Base Amount		120.76	120.17	170.99	128.09	128.09	128.09
Fugitive Apprehension Unit		29.46	57.47		60.34	60.34	0.00
Total Salary and Benefits	38,920.47	105,196.79	128,295.15	94,487.17	146,120.93	146,120.93	101,317.16
102-23-182-52201 Contract Labor - Family Justice	30,089.33	136,341.00	136,341.00	134,000.54	141,252.00	141,252.00	141,252.00
Line Item Detail							
Harmony House Navigator contract		45,175.00	45,175.00	42,676.63	46,929.00	46,929.00	46,929.00
The Victim Center Navigator contract		45,583.00	45,583.00	44,618.83	47,394.00	47,394.00	47,394.00
Year 2 - Navigator under existing contract		45,583.00	45,583.00	37,079.64	46,929.00	46,929.00	46,929.00
Temp employee eventually hired for budgeted Project Support Specialist				9,625.44	0.00	0.00	0.00
102-23-182-52202 Operations Contract - Family Ju	29,451.90	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
102-23-182-52203 Other Contract Services - Family Justice Cen				0.00		34,900.00	34,900.00
Line Item Detail							
Building & grounds maintenance						10,500.00	10,500.00
Security alarm monitoring						2,400.00	2,400.00
Janitorial service						22,000.00	22,000.00
102-23-182-52204 Wraparound Services - Family Ju	0.00	0.00	35,920.00	35,920.00	44,000.00	44,000.00	44,000.00
Line Item Detail							
Limited assistance w/medical, mental health, housing			24,000.00		24,000.00	24,000.00	24,000.00
Victim transportation assistance			10,000.00		10,000.00	10,000.00	10,000.00
Public outreach materials			1,200.00		1,200.00	1,200.00	1,200.00
Public outreach increase to support info operations for move					8,800.00	8,800.00	8,800.00
Mobile device management licenses			720.00		0.00	0.00	0.00
102-23-182-52225 Telephone - Family Justice Cen	0.00	20,000.00	0.00	0.00	0.00	13,000.00	13,000.00
Line Item Detail							
Internet service for Tefft Building		10,000.00				13,000.00	13,000.00
Electronic Case Management maintenance		10,000.00	0.00		0.00	0.00	0.00
102-23-182-52257 Legal Counsel - Family Justice C	160.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	59,701.23	156,341.00	172,261.00	169,920.54	185,252.00	233,152.00	233,152.00
102-23-182-53301 Training & Meetings - Family Ju	8,293.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
102-23-182-53306 Prof.Organizaton Dues - Family	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Line Item Detail							
Affiliation fee - Alliance for Hope					2,000.00	2,000.00	2,000.00
Total Training & Meetings	8,293.41	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-23-182-54401 Equipment Repair/Maint-Family Justice		0.00	22,384.00	22,384.00	22,454.48	21,904.24	21,921.86
Line Item Detail							
Electronic case management - setup		0.00	10,000.00		10,000.00	10,000.00	10,000.00
Electronic case management - maintenance		0.00	10,000.00		10,000.00	10,000.00	10,000.00
Lucid chart license		0.00	324.00		324.00	324.00	324.00
3 Karpel licenses @ \$515			1,545.00		1,545.00	1,030.00	1,545.00
1 Karpel license @ \$515 for FAU Paralegal		0.00	515.00		515.00	515.00	0.00
Email encryption 4 @ \$17.62					70.48	35.24	52.86
Total Maintenance		0.00	22,384.00	22,384.00	22,454.48	21,904.24	21,921.86
102-23-182-55501 Office Supplies - Family Justice	7,821.03	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
102-23-182-55531 Books & Publications - Family J	255.00	200.00	200.00	200.00	200.00	200.00	200.00
102-23-182-55599 Other Supplies-Family Justice C	1,216.84	36,244.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Limited assistance with medical, mental health, or housing		24,000.00	0.00		0.00	0.00	0.00
Victim Transportation Assistance		10,000.00	0.00		0.00	0.00	0.00
Public Outreach Materials		1,200.00	0.00		0.00	0.00	0.00
Mobile Device Management licenses		720.00	0.00		0.00	0.00	0.00
Lucid Chart license		324.00	0.00		0.00	0.00	0.00
Total Supplies	9,292.87	40,044.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
102-23-182-56611 Capital - Family Justice Center	64,920.09	0.00	0.00	0.00	0.00	0.00	0.00
Line Item Detail							
Total Capital & Equipment	64,920.09	0.00	0.00	0.00	0.00	0.00	0.00
Total Pros. Atty Special Proj	181,128.07	305,581.79	330,740.15	294,591.71	363,627.41	410,977.17	366,191.02

Sheriff – Special Projects FJC

Program Description

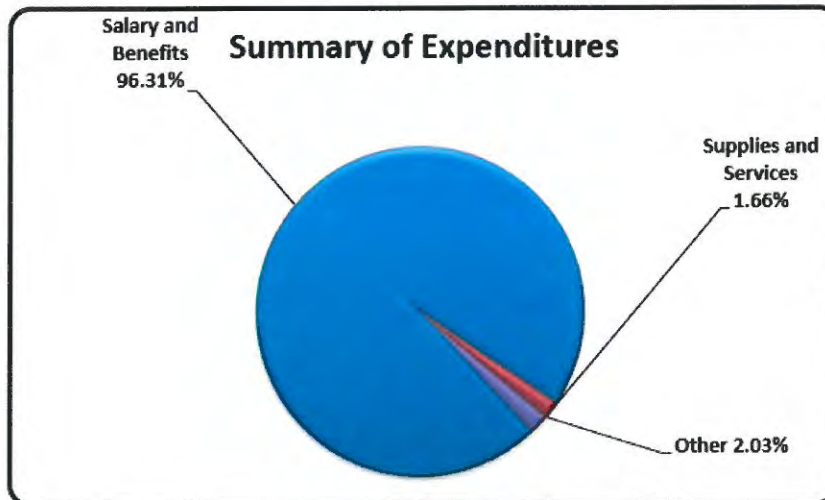
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

Budget Highlights

- 0.37% of General Revenue II Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 49,575	\$ 72,479	\$ 71,341
Supplies and Services:			
Contractual	320	480	480
Training and Meetings	-	500	500
Maintenance	-	125	125
Supplies	-	125	125
Total Supplies and Services:	320	1,230	1,230
Capital and Equipment	28,218	-	-
Other	-	1,500	1,500
Grants	-	-	-
TOTAL	\$ 78,113	\$ 75,209	\$ 74,071



Sheriff – Special Projects FJC

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Detective	0	0	1
Sergeant Domestic Violence TF Investigator	<u>1</u>	<u>1</u>	<u>0</u>
Total	1	1	1

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-31-202-51102 Salary - Sheriff Special Unit GR	34,976.80	57,131.83	56,850.70	51,311.89	50,966.66	50,966.66	50,966.66
<i>Line Item Detail</i>							
6511-018 DETECTIVE					50,966.66	50,966.66	50,966.66
6512-029 SERGEANT - DOMESTIC VIOLENCE TF INVEST		57,131.83	56,850.70		0.00	0.00	0.00
102-31-202-51115 Salary - Sheriff Grant Overtime	1,210.68	0.00	0.00	1,641.32	0.00	0.00	0.00
102-31-202-51201 FICA - Sheriff Special Unit GR11	2,750.23	4,410.39	4,388.86	4,041.07	3,935.67	3,935.67	3,935.67
<i>Line Item Detail</i>							
Domestic Violence Investigator		4,410.39	4,388.86		3,935.67	3,935.67	3,935.67
102-31-202-51211 LAGERS - Sheriff Special Unit (	3,220.70	5,476.95	5,450.22	5,047.64	5,351.50	5,351.50	5,351.50
<i>Line Item Detail</i>							
Domestic Violence Investigator		5,476.95	5,450.22		5,351.50	5,351.50	5,351.50
102-31-202-51221 Group Insurance - Shf Special L	5,816.24	7,921.30	7,921.30	8,183.41	9,016.81	9,016.81	9,016.81
<i>Line Item Detail</i>							
Domestic Violence Investigator		7,921.30	7,921.30		9,016.81	9,016.81	9,016.81
102-31-202-51301 Worker's Comp - Sheriff Specia	1,600.41	1,952.22	1,942.60	1,753.36	1,570.60	1,570.60	1,570.60
<i>Line Item Detail</i>							
Domestic Violence Investigator		1,952.22	1,942.60		1,570.60	1,570.60	1,570.60
102-31-202-51503 Uniform Allowance-Sheriff Special GR11		668.92	500.00	500.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
Domestic Violence Investigator		668.92	500.00		500.00	500.00	500.00
Total Salary and Benefits	49,575.06	77,561.61	77,053.68	72,478.69	71,341.24	71,341.24	71,341.24
102-31-202-52225 MDT Wireless - Sheriff Special I	320.08	480.12	480.12	480.00	480.00	480.00	480.00
<i>Line Item Detail</i>							
Domestic Violence Investigator Verizon MiFi		480.12	480.12		480.00	480.00	480.00
Total Contractual	320.08	480.12	480.12	480.00	480.00	480.00	480.00
102-31-202-53302 Training - Sheriff Special Unit G	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
Domestic Violence Investigator Training		0.00	500.00		500.00	500.00	500.00
Total Training & Meetings	0.00	500.00	500.00	500.00	500.00	500.00	500.00
102-31-202-54401 Equipment Maint-Shf Special U	0.00	400.00	125.00	125.00	125.00	125.00	125.00
<i>Line Item Detail</i>							
Domestic Violence Investigator		400.00	125.00		125.00	125.00	125.00
Total Maintenance	0.00	400.00	125.00	125.00	125.00	125.00	125.00
102-31-202-55501 Office Supplies-Shf Special Unit	0.00	215.00	125.00	125.00	125.00	125.00	125.00
<i>Line Item Detail</i>							
Domestic Violence Investigator		215.00	125.00		125.00	125.00	125.00
Total Supplies	0.00	215.00	125.00	125.00	125.00	125.00	125.00
102-31-202-56611 Equipment - Sheriff Special Unit	28,218.27	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Total Capital & Equipment	28,218.27	0.00	0.00	0.00	0.00	0.00	0.00
102-31-202-57711 Investigative Cost-Shf Special L	0.00	2,560.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Other	0.00	2,560.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Sheriff Special Proj	78,113.41	81,716.73	79,783.80	75,208.69	74,071.24	74,071.24	74,071.24

This page intentionally left blank.



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

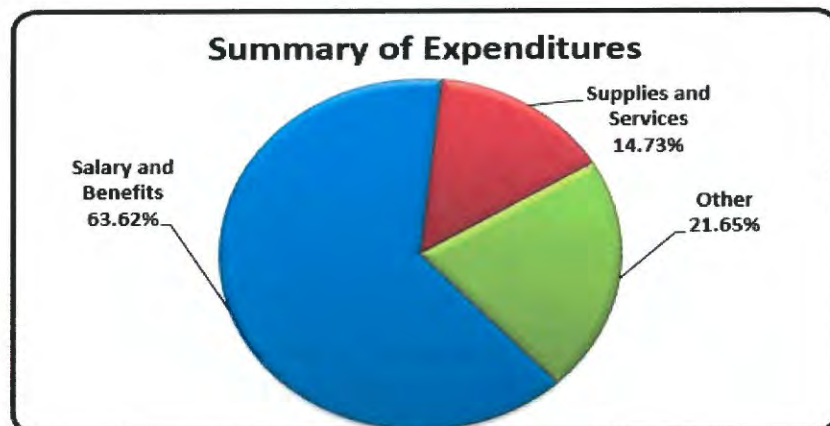
internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays. General Revenue II will support expenses associated with the increasing jail population.

Budget Highlights

- 25.52% of General Revenue II
- Additional staff for Temp Jail Expansion
- Additional funding for Medical Supplies, Janitorial, Food, and Bedding/Clothing

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 136,808	\$ 1,069,515	\$ 3,232,027
Supplies and Services:			
Contractual	-	260,000	362,877
Training and Meetings	-	6,000	6,000
Maintenance	-	-	900
Supplies	-	204,464	378,403
Total Supplies and Services:	-	470,464	748,180
Capital and Equipment	17,600	360	-
Other	-	2,150,000	1,100,000
Grants	-	-	-
TOTAL	\$ 154,408	\$3,690,339	\$ 5,080,207



Jail – Fund 102

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Detention Officer	0	12	8
Detention Officer Warrants	0	0	4
Detention Officer Court Transfer	0	0	11
Detention Officer Temp Jail Expansion	0	0	37
Captain - Advance Team	0	1	1
Lieutenant - Advance Team	0	1	1
Sergeant - Advance Team	0	1	1
Corporal - Advance Team	0	1	1
Corporal Court Transfer	0	0	1
Corporal Temp Jail Expansion	0	0	4
Licensed Practial Nurse Temp Jail Expansion	0	0	2
Total	0	16	71

Organization Chart

(See Sheriff Fund 101)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-32-203-51201 FICA - Jail GRII	7,833.56	57,237.89	57,089.55	59,397.60	94,948.93	94,948.93	194,065.96
Line Item Detail							
Jail Advance Team			18,691.64		19,271.36	19,271.36	19,271.36
Base (Warrants Restructure)			38,397.91		75,677.57	75,677.57	174,794.60
102-32-203-51211 LAGERS - Jail GRII	8,869.85	58,384.89	61,513.88	54,715.19	99,067.37	99,067.37	129,852.17
Line Item Detail							
Jail Advance Team			23,211.84		24,883.76	24,883.76	24,883.76
Base (Warrants Restructure)			38,302.04		74,183.61	74,183.61	104,968.41
102-32-203-51221 Group Insurance - Jail GRII	13,593.89	104,908.07	119,739.45	120,456.40	245,452.67	245,452.67	452,637.09
Line Item Detail							
Jail Advance Team			31,339.67		39,561.98	39,561.98	39,561.98
Base (Warrants Restructure)			88,399.78		205,890.69	205,890.69	413,075.11
102-32-203-51301 Worker's Comp - Jail GRII	0.00	24,566.25	25,025.50	22,099.49	37,471.13	37,471.13	77,398.19
Line Item Detail							
Jail Advance Team			8,348.99		7,718.65	7,718.65	7,718.65
Base (Warrants Restructure)			16,676.51		29,752.48	29,752.48	69,679.54
102-32-203-51502 Preemployment/Drug Screening-Jail GRII		250.00	250.00	300.00	300.00	300.00	300.00
102-32-203-51503 Uniform Allowance - Jail GRII		36,650.40	17,000.00	13,500.00	8,000.00	8,000.00	8,000.00
Line Item Detail							
Jail Advance Team		3,000.00	0.00		2,000.00	2,000.00	2,000.00
Warrants Team		33,650.40	17,000.00		6,000.00	6,000.00	6,000.00
Total Salary and Benefits	136,808.10	1,028,121.41	1,026,887.66	1,069,515.31	1,724,962.86	1,641,003.27	3,232,027.23
102-32-203-52201 Inmate Medical Services - Jail C	0.00	31,536.00	31,536.00	0.00	0.00	0.00	0.00
102-32-203-52213 Laundry Service - Jail		0.00	0.00	0.00	0.00	0.00	2,877.29
Line Item Detail							
Temporary Jail Expansion							2,877.29
102-32-203-52271 Medical Supplies - Jail GRII		0.00	200,000.00	260,000.00	400,000.00	360,000.00	360,000.00
Total Contractual	0.00	31,536.00	231,536.00	260,000.00	400,000.00	360,000.00	362,877.29
102-32-203-53301 Training & Meetings - Jail GRII		26,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Line Item Detail							
Jail Advance Team Travel & Training		20,000.00	0.00		2,400.00	2,400.00	2,400.00
Warrants Team Travel & Training		6,000.00	6,000.00		3,600.00	3,600.00	3,600.00
Total Training & Meetings		26,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
102-32-203-54401 Equipment Repair/Maint - Jail GRII		1,000.00	0.00	0.00	900.00	900.00	900.00
Line Item Detail							
Copier/Printer per-copy charge (1 machine - Warrants) - estimate ~\$75/mo					900.00	900.00	900.00
Jail Advance Team		500.00	0.00		0.00	0.00	0.00
Warrants Team		500.00	0.00		0.00	0.00	0.00
Total Maintenance		1,000.00	0.00	0.00	900.00	900.00	900.00
102-32-203-55501 Office Supplies - Jail GRII		5,580.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Line Item Detail							
Office Supplies - Base					1,000.00	1,000.00	1,000.00
Jail Advance Team		3,000.00	0.00		0.00	0.00	0.00
Warrants Team training		2,580.00	1,000.00		0.00	0.00	0.00
102-32-203-55551 Janitor & Cleaning Supplies - Je	0.00	15,500.00	34,000.00	30,000.00	34,000.00	34,000.00	34,000.00
Line Item Detail							
Janitor & Cleaning Base					34,000.00	34,000.00	34,000.00
Temporary Jail Increase 18% (108 new Inmates/601 current p		15,000.00	34,000.00		0.00	0.00	0.00
Jail Advance Team		500.00	0.00		0.00	0.00	0.00
102-32-203-55561 Food - Jail GRII	0.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	331,128.35
Line Item Detail							
Food - Base					170,000.00	170,000.00	170,000.00
Temporary Jail Expansion		170,000.00	170,000.00		0.00	0.00	161,128.35
102-32-203-55571 Bedding & Clothing - Jail GRII	0.00	3,464.00	3,464.00	3,464.00	3,464.00	3,464.00	12,274.85
Line Item Detail							
Bedding & Clothing - Base					3,464.00	3,464.00	3,464.00
Temporary Jail Expansion		3,464.00	3,464.00		0.00	0.00	8,810.85

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-32-203-55599 Other Supplies - Jail GRII		1,000.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Jail Advance Team		1,000.00	0.00		0.00	0.00	0.00
Total Supplies	0.00	195,544.00	208,464.00	204,464.00	208,464.00	208,464.00	378,403.20
102-32-203-56611 Capital - Jail GRII	17,600.00	1,000.00	0.00	360.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Jail Advance Team		1,000.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	17,600.00	1,000.00	0.00	360.00	0.00	0.00	0.00
102-32-203-57717 Reciprocity Agreement - Jail GRII		0.00	1,200,000.00	2,150,000.00	2,200,000.00	2,200,000.00	1,100,000.00
Total Other		0.00	1,200,000.00	2,150,000.00	2,200,000.00	2,200,000.00	1,100,000.00
Total Jail	154,408.10	1,283,201.41	2,672,887.66	3,690,339.31	4,540,326.86	4,416,367.27	5,080,207.72

This page intentionally left blank.



Jail Special Projects – 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

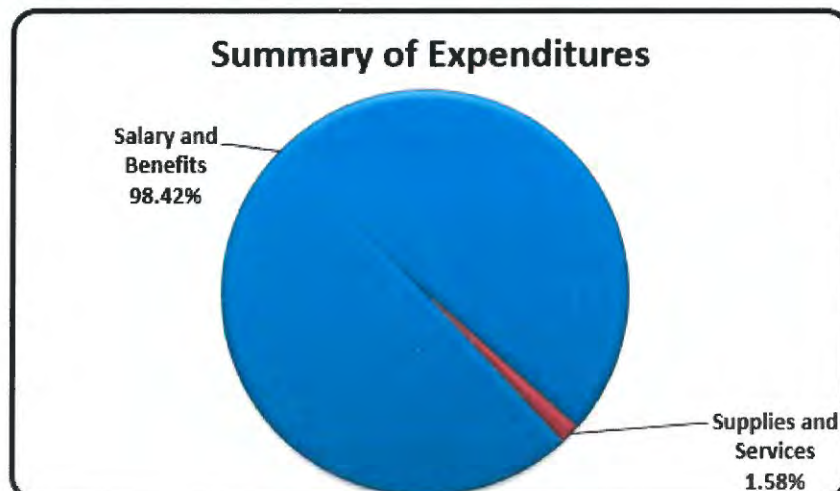
sentenced to the Greene County Jail are given the opportunity to improve themselves through internal work programs. The Jail also provides a Literacy Program, Alcoholics Anonymous Program, Mental Health Counseling Program, Religious Counseling, and Church Services three times on Sundays. General Revenue II will support expenses associated with the increasing jail population.

Budget Highlights

- 2.63% of General Revenue II

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 56,722	\$ 474,354	\$ 514,348
Supplies and Services:			
Contractual	303	3,361	3,361
Training and Meetings	-	3,500	3,500
Maintenance	-	875	875
Supplies	-	500	500
Total Supplies and Services:	303	8,236	8,236
Capital and Equipment	24,367	207,000	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 81,392	\$ 689,590	\$ 522,584



Jail Special Projects – Fund 102

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Sergeant	0	1	1
Investigator	0	0	6
Corporal	0	6	0
Total	<u>0</u>	<u>7</u>	<u>7</u>

Organization Chart

(See Sheriff Fund 101)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-32-206-51102 Salary - Jail Fugitive Apprehens	36,684.80	309,906.13	323,346.26	311,289.95	338,098.65	338,098.65	338,098.65
<i>Line Item Detail</i>							
6010-051 CORPORAL - FAU (frozen for 6015-004)		43,241.24	45,230.81		0.00	0.00	0.00
6010-052 CORPORAL - FAU (frozen for 6015-002)		43,241.24	44,553.50		0.00	0.00	0.00
6010-053 CORPORAL - FAU (frozen for 6015-009)		43,241.24	44,553.50		0.00	0.00	0.00
6010-054 CORPORAL - FAU (frozen for 6015-006)		43,241.24	43,241.24		0.00	0.00	0.00
6010-055 CORPORAL - FAU (frozen for 6015-010)		43,241.24	47,305.03		0.00	0.00	0.00
6010-056 CORPORAL - FAU (frozen for 6015-007)		43,241.24	48,744.28		0.00	0.00	0.00
6015-002 INVESTIGATOR - FAU (replaced 6010-052)					52,257.77	52,257.77	52,257.77
6015-004 INVESTIGATOR - FAU (replaced 6010-051)					46,373.74	46,373.74	46,373.74
6015-006 INVESTIGATOR - FAU (replaced 6010-054)					44,341.85	44,341.85	44,341.85
6015-007 INVESTIGATOR - FAU (replaced 6010-056)					49,971.89	49,971.89	49,971.89
6015-009 INVESTIGATOR - FAU (replaced 6010-053)					45,675.27	45,675.27	45,675.27
6015-010 INVESTIGATOR - FAU (replaced 6010-055)					48,511.47	48,511.47	48,511.47
6512-048 SERGEANT - FAU		50,458.70	49,717.90		50,966.66	50,966.66	50,966.66
102-32-206-51109 Vacancy Adjustment - Jail FAU				0.00		-6,072.02	-6,072.02
102-32-206-51115 Salary - Grant Overtime-Jail FAI	3,720.46		3,917.95	24,124.00	24,124.00	24,124.00	24,124.00
102-32-206-51117 Salary - Holiday Pay-Jail Appref	2,684.80		16,167.00	8,373.00	8,373.00	8,373.00	8,373.00
102-32-206-51201 FICA-Jail Fugitive Apprehensior	3,206.51	23,707.82	26,272.48	25,842.80	28,607.61	28,607.61	28,607.61
102-32-206-51211 LAGERS-Jail Fugitive Appreher	3,610.83	29,441.08	32,625.97	32,792.02	38,912.54	38,912.54	38,912.54
102-32-206-51221 Group Ins.-Jail Fugitive Apprehe	6,814.20	56,287.56	56,679.73	55,959.58	67,885.76	67,885.76	67,885.76
102-32-206-51301 Worker's Compensation-Jail FA	0.00	10,589.57	11,414.27	9,972.48	10,418.94	10,418.94	10,418.94
102-32-206-51503 Uniforms-Jail Fugitive Appreher	0.00	4,681.74	4,000.00	6,000.00	5,000.00	4,000.00	4,000.00
Total Salary and Benefits	56,721.60	434,613.90	474,423.66	474,353.83	521,420.50	514,348.48	514,348.48
102-32-206-52225 MDT Wireless-Jail Fugitive App	303.31	3,360.84	3,360.84	3,361.00	3,361.00	3,361.00	3,361.00
Total Contractual	303.31	3,360.84	3,360.84	3,361.00	3,361.00	3,361.00	3,361.00
102-32-206-53302 Training-Jail Fugitive Apprehens	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Training & Meetings	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
102-32-206-54401 Equip. Maint.-Jail Fugitive Appre	0.00	2,800.00	875.00	875.00	875.00	875.00	875.00
Total Maintenance	0.00	2,800.00	875.00	875.00	875.00	875.00	875.00
102-32-206-55501 Office Supplies-Jail FAU	0.00	1,505.00	875.00	500.00	500.00	500.00	500.00
Total Supplies	0.00	1,505.00	875.00	500.00	500.00	500.00	500.00
102-32-206-56611 Capital-Jail Fugitive Apprehensi	24,366.65	38,667.00	0.00	207,000.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Dodge Durango w/eqpt for FAU		38,667.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	24,366.65	38,667.00	0.00	207,000.00	0.00	0.00	0.00
Total Jail Special Proj	81,391.56	484,446.74	483,034.50	689,589.83	529,656.50	522,584.48	522,584.48

This page intentionally left blank.



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,

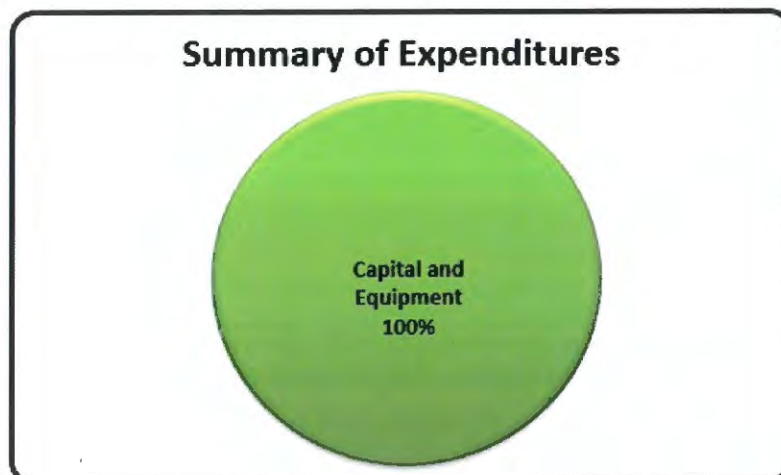
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

Budget Highlights

- 0.29% of General Fund II Budget
- Continued funding for Election Equipment

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	57,500	57,500	57,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 57,500	\$ 57,500	\$ 57,500



Commission – Fund 102

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.

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	1,171	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,171	\$ -	\$ -

Communications & Public Engagement Office – Fund 102

Program Description

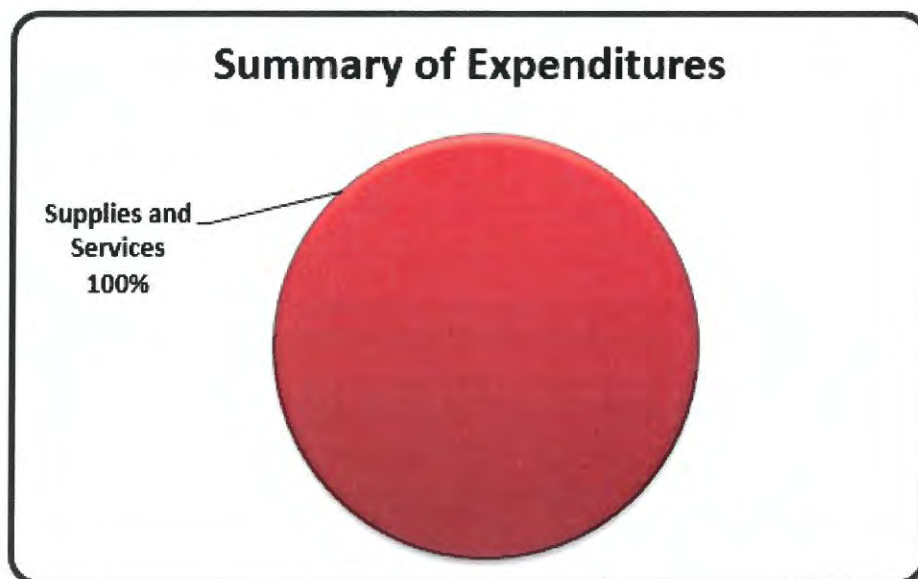
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events,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

Budget Highlights

- 0.07% of General Revenue II
- Funding for Contract Services and Televised/Livestream meetings

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	22	\$ -	\$ -
Supplies and Services:			
Contractual	-	750	9,500
Training and Meetings	-	2,830	3,950
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	22	3,580	13,450
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 22	\$ 3,580	\$ 13,450



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-12-402-51301 Worker's Compensation - PIO C	21.84	0.00	0.00	0.00	0.00	0.00	0.00
Total Salary and Benefits	21.84	0.00	0.00	0.00	0.00	0.00	0.00
102-12-402-52201 Contract Labor - PIO GRII				750.00	4,502.00	0.00	9,500.00
<i>Line Item Detail</i>							
Contract services - graphic design				750.00	4,500.00	0.00	4,500.00
Televise and livestream meetings					1.00	0.00	5,000.00
Expand social media					1.00	0.00	0.00
Total Contractual				750.00	4,502.00	0.00	9,500.00
102-12-402-53301 Training - PIO GRII	0.00	5,330.00	5,330.00	2,830.00	4,000.00	4,000.00	3,600.00
<i>Line Item Detail</i>							
Chamber city visit trip		2,500.00	2,500.00		2,600.00	2,600.00	2,600.00
Community Engagement Training		1,000.00	1,000.00		0.00	0.00	0.00
Good Morning Springfield		300.00	300.00		500.00	500.00	500.00
Great Game Seminars		0.00	0.00		400.00	400.00	0.00
Association membership		500.00	500.00		500.00	500.00	500.00
Creative Cloud for Dummies book		30.00	30.00		0.00	0.00	0.00
Lynda.com Creative Cloud training		1,000.00	1,000.00		0.00	0.00	0.00
102-12-402-53306 Dues and Subscriptions - PIO GRII		80.00	0.00	0.00	250.00	250.00	350.00
Total Training & Meetings	0.00	5,410.00	5,330.00	2,830.00	4,250.00	4,250.00	3,950.00
Total Public Information	21.84	5,410.00	5,330.00	3,580.00	8,752.00	4,250.00	13,450.00

Budget Office – Fund 102

Program Description

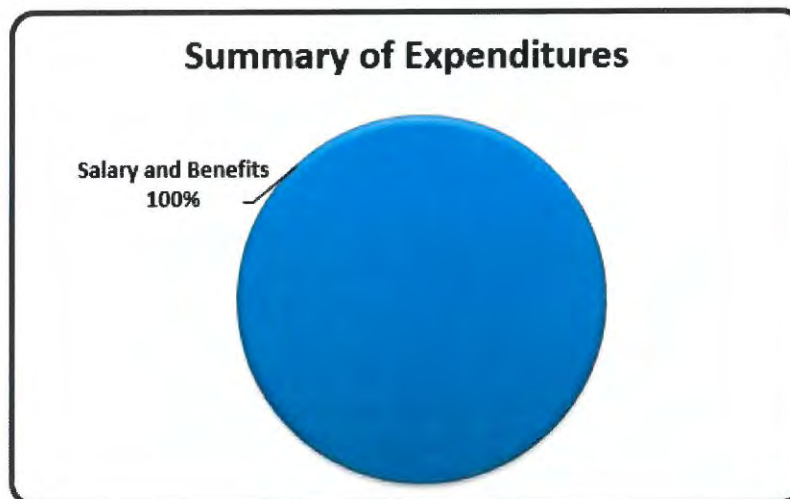
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

Budget Highlights

- 0.41% of General Revenue 102 Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 34,313	\$ 74,832	\$ 80,699
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	488	-	-
Total Supplies and Services:	488	-	-
Capital and Equipment	9,156	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 43,957	\$ 74,832	\$ 80,699

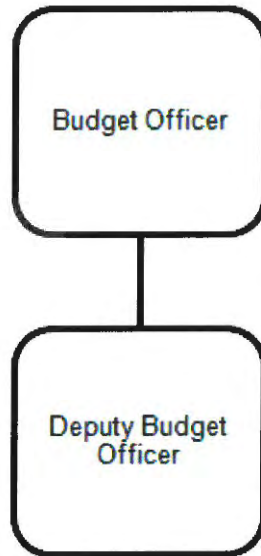


Budget Office

Personnel Data

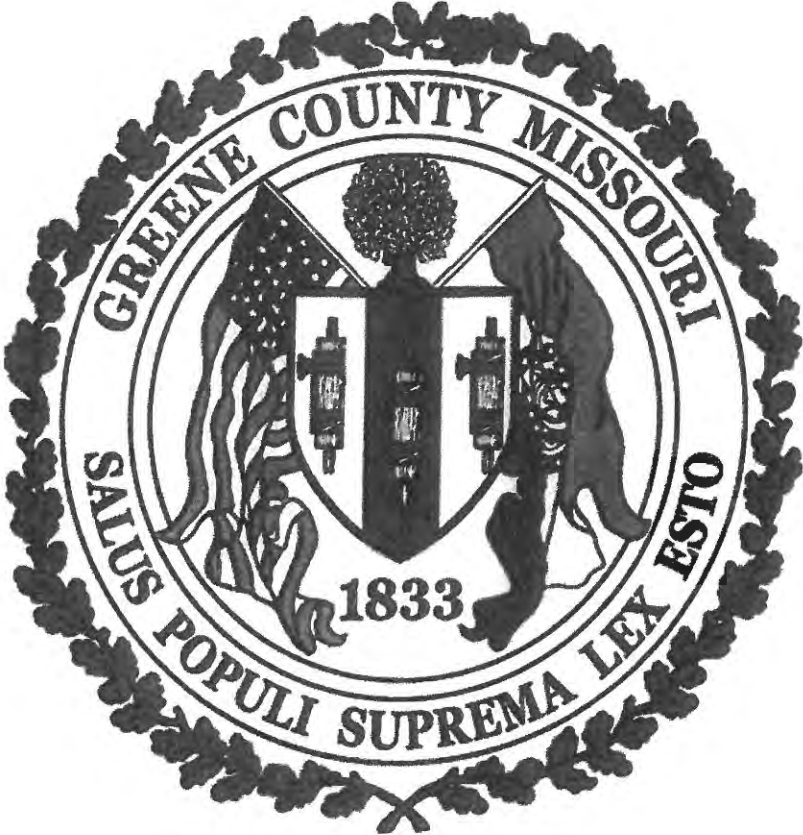
	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Deputy Budget Officer	0	1	1
Total	0	1	1

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-12-411-51102 Salary - Budget Office GRII	29,592.00	58,280.73	57,993.63	57,840.32	59,454.06	59,454.06	59,454.06
<i>Line Item Detail</i>							
1005-002 DEPUTY BUDGET OFFICER		58,280.73	57,993.63		59,454.06	59,454.06	59,454.06
102-12-411-51201 FICA - Budget Office GRII	2,254.79	4,498.26	4,476.29	4,396.17	4,584.96	4,584.96	4,584.96
<i>Line Item Detail</i>							
Base Amount		4,498.26	4,476.29		4,584.96	4,584.96	4,584.96
102-12-411-51211 LAGERS - Budget Office GRII	138.10	3,763.25	3,744.87	3,715.75	4,399.60	4,399.60	4,399.60
<i>Line Item Detail</i>							
Base Amount		3,763.25	3,744.87		4,399.60	4,399.60	4,399.60
102-12-411-51221 Group Insurance - Budget Office	2,277.17	8,196.73	8,196.73	8,794.80	12,173.36	12,173.36	12,173.36
102-12-411-51301 Worker's Compensation-Budget	50.94	95.23	94.76	85.17	87.25	87.25	87.25
Total Salary and Benefits	34,313.00	74,834.20	74,506.28	74,832.21	80,699.23	80,699.23	80,699.23
102-12-411-53301 Training - Budget Office GRII	0.00	245.00	185.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
AGA membership and meeting		245.00	185.00	0.00	0.00	0.00	0.00
Total Training & Meetings	0.00	245.00	185.00	0.00	0.00	0.00	0.00
102-12-411-55501 Office Supplies-Budget Office G	487.87	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	487.87	0.00	0.00	0.00	0.00	0.00	0.00
102-12-411-56611 Capital - Budget GRII	9,156.44	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Total Capital & Equipment	9,156.44	0.00	0.00	0.00	0.00	0.00	0.00
Total Budget	43,957.31	75,079.20	74,691.28	74,832.21	80,699.23	80,699.23	80,699.23

This page intentionally left blank.



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

- 0.44% of General Revenue II

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 32,066	\$ 81,649	\$ 86,587
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	450
Maintenance	-	-	-
Supplies	11	-	240
Total Supplies and Services:	11	-	690
Capital and Equipment	6,271	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 38,348	\$ 81,649	\$ 87,277

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-12-412-51102 Salary - Human Resources GRI	27,568.72	60,834.66	60,535.24	60,408.11	61,401.29	61,401.29	61,401.29
<i>Line Item Detail</i>							
1007-001 PAYROLL COORDINATOR		33,800.31	33,633.81		34,224.71	34,224.71	34,224.71
1012-002 BENEFITS ASSISTANT		27,034.35	26,901.43		27,176.58	27,176.58	27,176.58
102-12-412-51109 Vacancy Adjustment - Human Resources GR11				0.00		-1,762.18	-1,762.18
102-12-412-51201 FICA - Human Resources GR11	2,108.95	4,653.85	4,630.95	4,621.20	4,697.20	4,697.20	4,697.20
<i>Line Item Detail</i>							
Base Amount		4,653.85	4,630.95		4,697.20	4,697.20	4,697.20
102-12-412-51211 LAGERS - Human Resources G	0.00	3,834.15	3,815.28	3,565.67	4,543.70	4,543.70	4,543.70
<i>Line Item Detail</i>							
Base Amount		3,834.15	3,815.28		4,543.70	4,543.70	4,543.70
102-12-412-51221 Group Insurance - Human Reso	2,199.76	16,393.46	16,393.46	12,808.84	17,466.87	17,466.87	17,466.87
102-12-412-51301 Worker's Comp - Human Resol	52.69	99.40	98.90	88.90	90.10	90.10	90.10
102-12-412-51502 Drug Testing - Human Resourc	135.70	60.00	60.00	156.00	150.00	150.00	150.00
Total Salary and Benefits	32,065.82	85,875.52	85,533.83	81,648.72	88,349.16	86,586.98	86,586.98
102-12-412-53301 Training - Human Resources GI	0.00			0.00	450.00	450.00	450.00
Total Training & Meetings	0.00			0.00	450.00	450.00	450.00
102-12-412-55501 Office Supplies-Human Resourc	10.50	50.00	0.00	0.00	240.00	240.00	240.00
Total Supplies	10.50	50.00	0.00	0.00	240.00	240.00	240.00
102-12-412-56611 Capital - Human Resources GR	6,271.30	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Total Capital & Equipment	6,271.30	0.00	0.00	0.00	0.00	0.00	0.00
Total Human Resources	38,347.62	85,925.52	85,533.83	81,648.72	89,039.16	87,276.98	87,276.98

Purchasing – Fund 102

Program Description

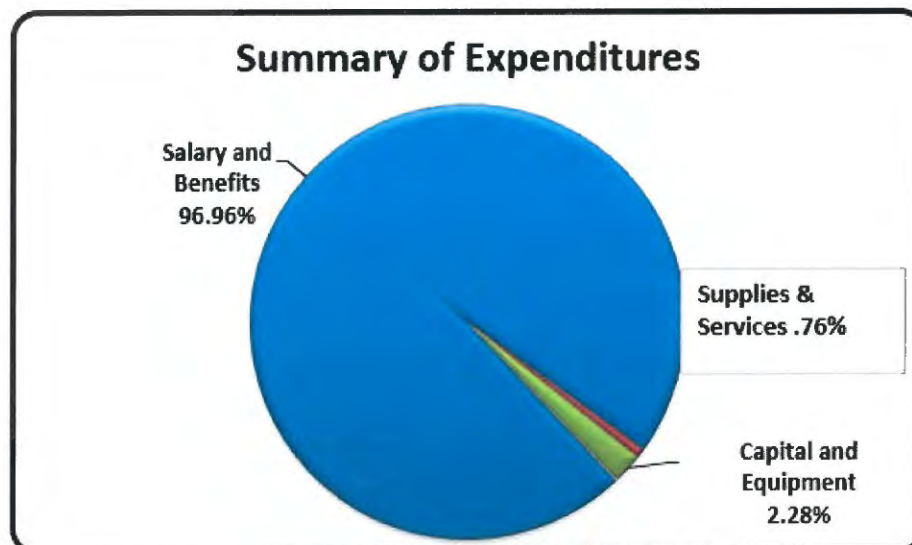
The Purchasing Department is responsible for the procurement of goods, services, equipment, and construction for all County departments. Purchasing also administrates bids, contracts, insurance, bonds, and the disposal of surplus property.

Budget Highlights

- 0.33% of General Fund Budget

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 32,046	\$ 60,870	\$ 63,779
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	500
Maintenance	-	-	-
Supplies	2,746	-	-
Total Supplies and Services:	2,746	-	500
Capital and Equipment	5,053	-	1,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 39,845	\$ 60,870	\$ 65,779



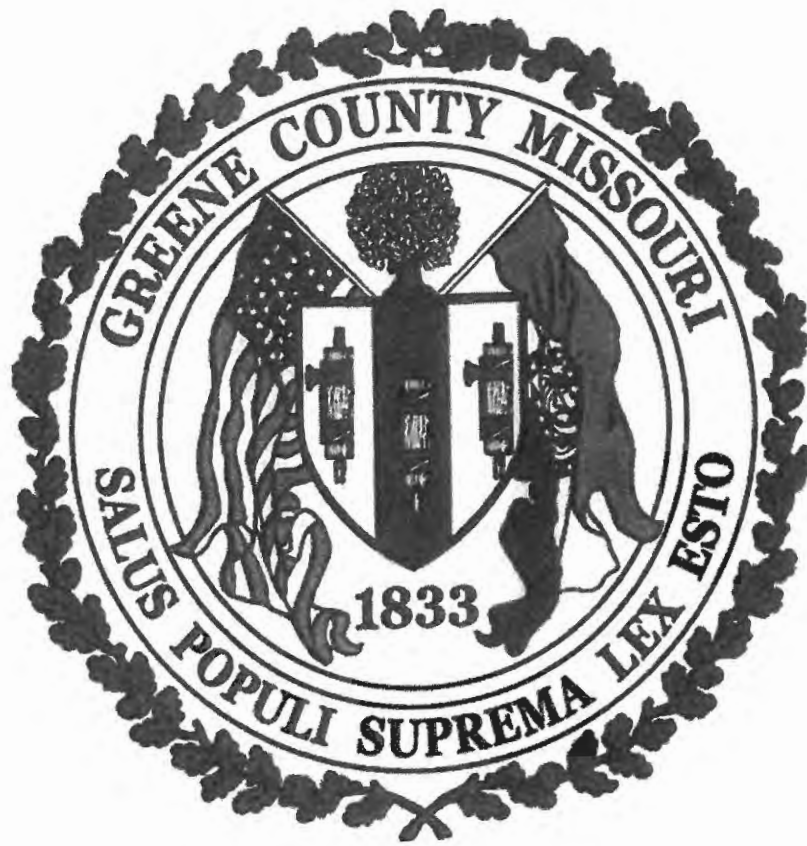
Purchasing

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Buyer III	0	0	1
Purchasing Supervisor	0	1	0
Total	0	1	1

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-12-413-51102 Salary - Purchasing GII	24,513.60	46,603.39	46,373.74	46,254.85	51,048.86	47,537.85	47,537.85
<i>Line Item Detail</i>							
1306-002 PURCHASING COORDINATOR (Amount is increase over Buyer III sal+ben)					3,511.01	0.00	0.00
1308-001 BUYER III		46,603.39	46,373.74		47,537.85	47,537.85	47,537.85
102-12-413-51201 FICA -Purchasing GRII	1,860.74	3,565.16	3,547.59	3,521.75	3,636.65	3,636.65	3,636.65
<i>Line Item Detail</i>							
Base Amount		3,565.16	3,547.59	3,521.75	3,636.65	3,636.65	3,636.65
102-12-413-51211 LAGERS -Purchasing GRII	1,544.40	2,982.62	2,967.92	2,962.14	3,517.80	3,517.80	3,517.80
<i>Line Item Detail</i>							
Base Amount		2,982.62	2,967.92	2,962.14	3,517.80	3,517.80	3,517.80
102-12-413-51221 Group Insurance - Purchasing C	4,086.94	7,921.30	7,921.30	8,063.18	9,016.81	9,016.81	9,016.81
102-12-413-51301 Worker's Compensation - Purch	40.50	76.15	75.77	68.10	69.76	69.76	69.76
Total Salary and Benefits	32,046.18	61,148.62	60,886.32	60,870.02	67,289.88	63,778.87	63,778.87
102-12-413-53301 Training - Purchasing GRII	0.00			0.00	500.00	500.00	500.00
<i>Line Item Detail</i>							
MAPP & MACPP conferences				0.00	500.00	500.00	500.00
Total Training & Meetings	0.00			0.00	500.00	500.00	500.00
102-12-413-55501 Office Supplies-Purchasing GRI	2,746.18	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies	2,746.18	0.00	0.00	0.00	0.00	0.00	0.00
102-12-413-56611 Capital - Purchasing GRII	5,052.60	0.00	0.00	0.00	0.00	1,500.00	1,500.00
<i>Line Item Detail</i>							
Laptop for vendor meetings/offsite work						1,500.00	1,500.00
Total Capital & Equipment	5,052.60	0.00	0.00	0.00	0.00	1,500.00	1,500.00
Total Purchasing	39,844.96	61,148.62	60,886.32	60,870.02	67,789.88	65,778.87	65,778.87

This page intentionally left blank.



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,

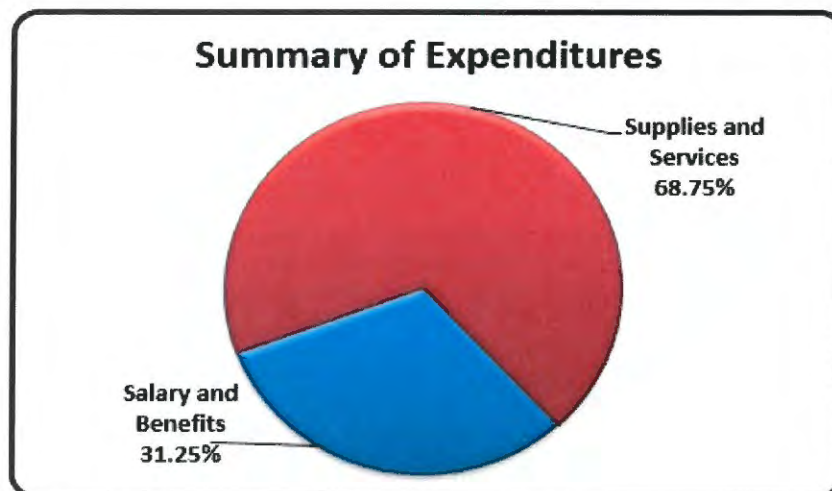
the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- 1.68% of General Fund 102 Budget
- Ankle monitor services split between GR 1 & GR II

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 31,660	\$ 104,962	\$ 104,666
Supplies and Services:			
Contractual	1,100	201,047	225,000
Training and Meetings	750	1,500	2,000
Maintenance	-	-	-
Supplies	1,541	2,500	3,225
Total Supplies and Services:	3,391	205,047	230,225
Capital and Equipment	3,022	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 38,073	\$ 310,009	\$ 334,891



Pretrial

Personnel Data

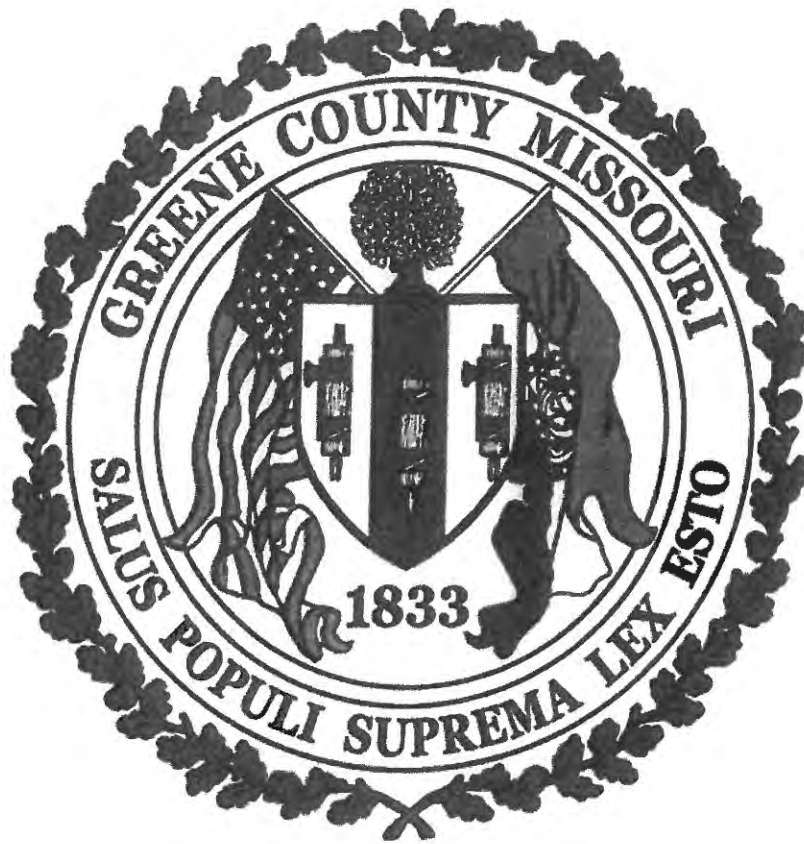
	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Primary RANT Screener	0	1	0
Pretrial Services Officer - RA/RANT	0	0	2
RANT Screener	0	1	0
Total	0	2	2

Organization Chart

(See General Fund Pretrial Services)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-25-415-51102 Salary - Pretrial GRII	26,822.14	79,337.76	78,359.84	78,369.36	130,797.39	79,751.82	79,751.82
<i>Line Item Detail</i>							
5601-003 PRETRIAL SERVICES OFFICER - SUPERVISION (Amount includes sal+ben)					51,045.57	0.00	0.00
5601-004 PRETRIAL SERVICES OFFICER - SUPERVISION (Amount includes sal+ben)					51,045.57	0.00	0.00
5602-004 PRETRIAL SERVICES OFFICER - RA/RANT		39,668.88	39,179.92		39,875.91	39,875.91	39,875.91
5602-005 PRETRIAL SERVICES OFFICER - RA/RANT		39,668.88	39,179.92		39,875.91	39,875.91	39,875.91
102-25-415-51109 Vacancy Adjustment - Pretrial GRII				0.00		-4,356.22	-4,356.22
102-25-415-51201 FICA - Pretrial GRII	2,039.93	6,069.34	5,994.52	5,974.09	6,137.74	6,137.74	6,137.74
<i>Line Item Detail</i>							
Base Amount		6,069.34	5,994.52	5,974.09	6,137.74	6,137.74	6,137.74
102-25-415-51211 LAGERS - Pretrial GRII	846.00	5,077.62	4,231.86	4,456.62	5,901.64	5,901.64	5,901.64
<i>Line Item Detail</i>							
Base Amount		5,077.62	4,231.86	4,456.62	5,901.64	5,901.64	5,901.64
102-25-415-51221 Group Insurance - Pretrial GRII	1,844.31	16,393.46	16,393.46	16,047.27	17,114.32	17,114.32	17,114.32
102-25-415-51301 Worker's Compensation - Pretri.	107.19	129.64	128.04	115.09	117.04	117.04	117.04
Total Salary and Benefits	31,659.57	107,007.82	105,107.72	104,962.43	160,068.13	104,666.34	104,666.34
102-25-415-52201 Contract Services - Pretrial GRI	1,100.00	201,047.04	201,047.04	201,047.04	201,047.00	225,000.00	225,000.00
<i>Line Item Detail</i>							
Treatment Court Contract Defenders 2 at equivalent of Grade		176,047.04	176,047.04	176,047.00	176,047.00	150,000.00	150,000.00
Equipment, Overhead and Supplies Allowance for Defenders		20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
Computer workstation/licenses (2)		5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
Ankle monitor services (split between GR I and GR II)						75,000.00	75,000.00
Total Contractual	1,100.00	201,047.04	201,047.04	201,047.04	201,047.00	225,000.00	225,000.00
102-25-415-53301 Training & Meetings - Pretrial G	750.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
102-25-415-53306 Dues and Subscriptions - Pretrial GRII		0.00	1,100.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Risk and Needs Triage (RANT) assessment licenses (5)			1,100.00	0.00	0.00	0.00	0.00
Total Training & Meetings	750.00	1,500.00	2,600.00	1,500.00	2,000.00	2,000.00	2,000.00
102-25-415-55501 Office Supplies - Pretrial GRII	1,541.00	2,000.00	2,000.00	2,500.00	3,000.00	3,225.00	3,225.00
Total Supplies	1,541.00	2,000.00	2,000.00	2,500.00	3,000.00	3,225.00	3,225.00
102-25-415-56611 Capital - Pretrial GRII	3,022.04	6,100.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Computer workstation/licenses (2)		5,000.00	0.00	0.00	0.00	0.00	0.00
Risk and Needs Triage (RANT) assessment license (5)		1,100.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	3,022.04	6,100.00	0.00	0.00	0.00	0.00	0.00
Total Pretrial	38,072.61	317,654.86	310,754.76	310,009.47	366,115.13	334,891.34	334,891.34

This page intentionally left blank.



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.

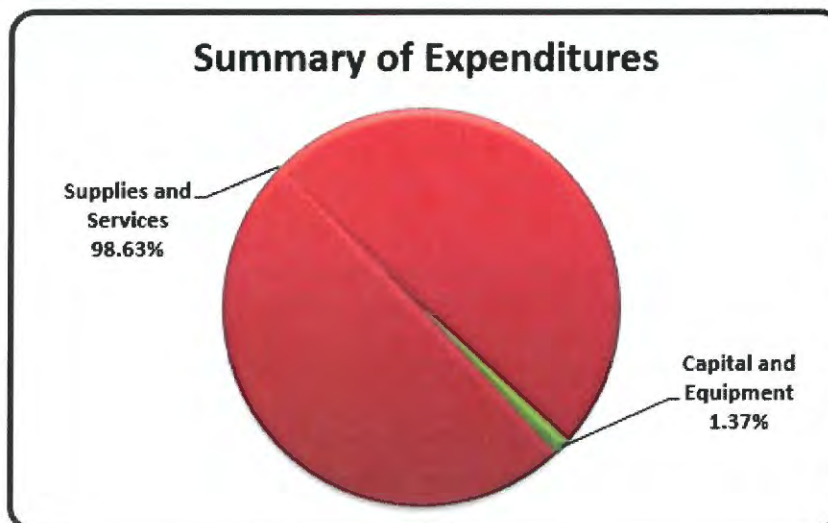
Cases are referred to the medical examiner based on criteria set forth in Missouri Statutes.

Budget Highlights

- 0.09% of General Revenue II
- Increase in Medical/Lab Supplies
- Capital: Furniture

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	17,845	18,000	18,000
Total Supplies and Services:	17,845	18,000	18,000
Capital and Equipment	30,267	9,600	250
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 48,112	\$ 27,600	\$ 18,250



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-53-416-55501 Office Supplies-Medical Examin	1,993.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
102-53-416-55548 Medical/Lab Supplies-Med. Exa	15,851.92	13,000.00	13,000.00	16,000.00	16,000.00	16,000.00	16,000.00
Total Supplies	17,845.12	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00
102-53-416-56611 Capital - Medical Examiner GRI	30,266.72	26,000.00	9,600.00	9,600.00	53,500.00	250.00	250.00
<i>Line Item Detail</i>							
Lab Supplies		15,000.00	7,500.00	7,500.00	0.00	0.00	0.00
Electronic Equipment		5,000.00	1,100.00	1,100.00	0.00	0.00	0.00
Furniture		1,000.00	1,000.00	1,000.00	1,000.00	250.00	250.00
Miscellaneous		5,000.00	0.00		0.00	0.00	0.00
2 Plastic top tables		0.00	0.00		5,000.00	0.00	0.00
2 Plastic top tables		0.00	0.00		5,000.00	0.00	0.00
Office vehicle					40,000.00	0.00	0.00
Radios x7					2,500.00	0.00	0.00
Total Capital & Equipment	30,266.72	26,000.00	9,600.00	9,600.00	53,500.00	250.00	250.00
Total Medical Examiner	48,111.84	41,000.00	24,600.00	27,600.00	71,500.00	18,250.00	18,250.00

Information Systems – Fund 102

Program Description

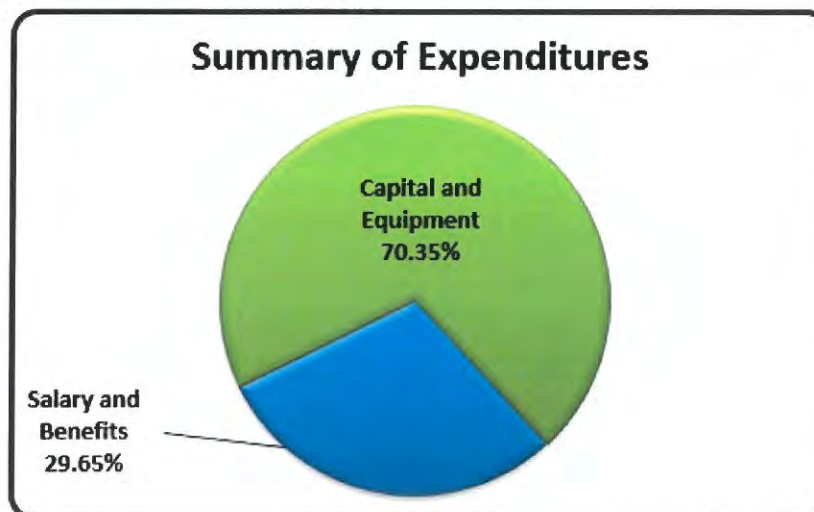
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including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

Budget Highlights

- 3.41% of General Revenue II
- Cisco phone units replace EOL equipment
- Windows and end user client licensing
- CF54 Panasonic laptop computers, Phase 3
- Cisco Blade Server(2) expansion with Licensing

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 90,522	\$ 206,702	\$ 201,066
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	60,868	-	-
Supplies	790	-	-
Total Supplies and Services:	61,658	-	-
Capital and Equipment	317,328	432,253	477,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 469,508	\$ 638,955	\$ 678,066

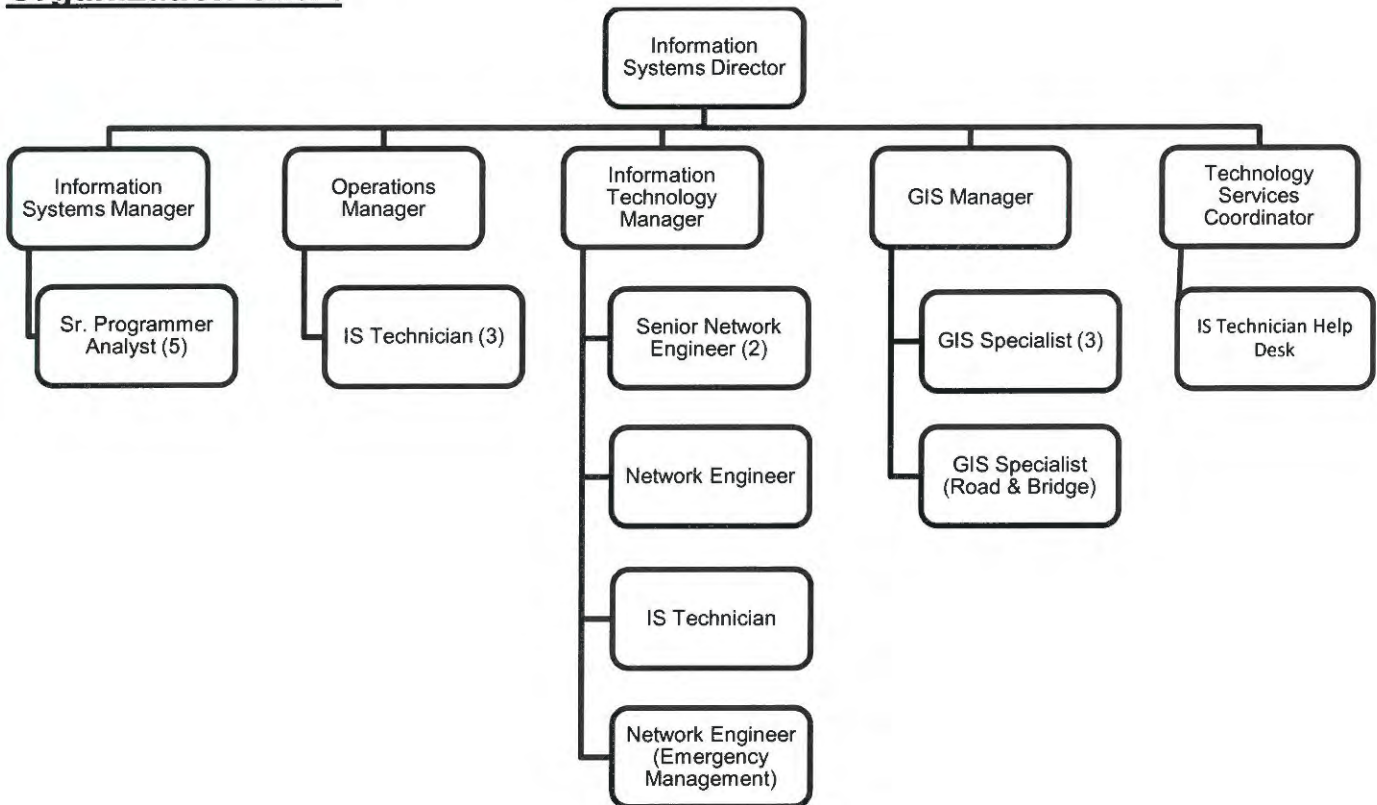


Information Systems

Personnel Data

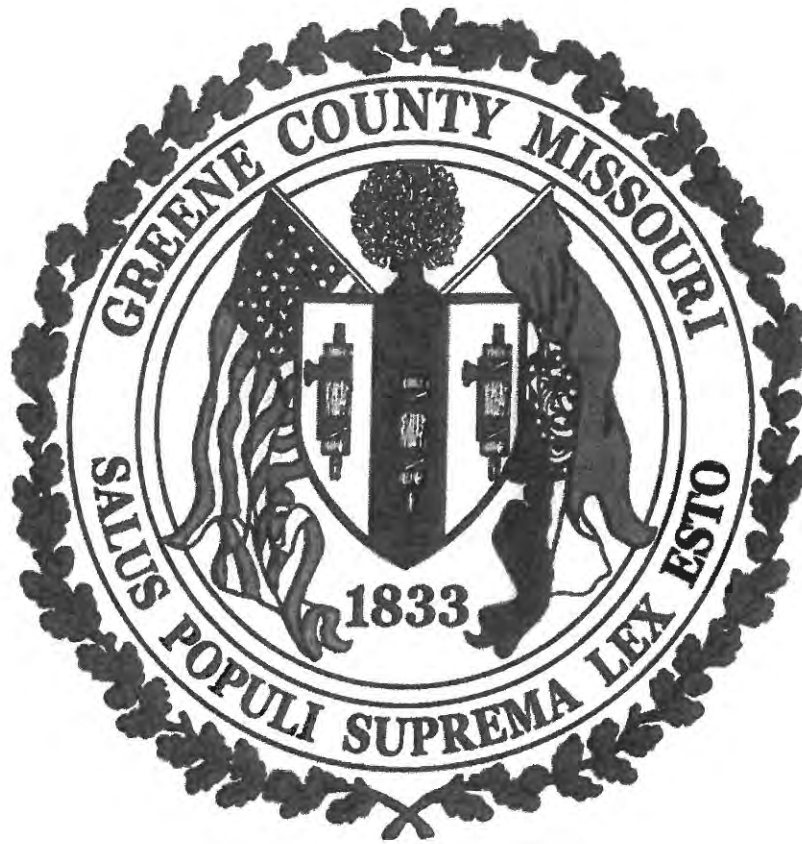
	2018 Budget	2019 Budget	2020 Budget
Senior Network Engineer	0	0	0
Network Engineer	1	2	2
Senior Programmer Analyst	1	1	1
Total	2	3	3

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-12-421-51102 Salary - Information Systems GI	77,668.80	170,566.86	169,726.63	169,288.33	174,002.06	174,002.06	174,002.06
<i>Line Item Detail</i>							
1209-008 SENIOR PROGRAMMER ANALYST		62,938.94	62,628.89		64,195.14	64,195.14	64,195.14
1214-002 NETWORK ENGINEER		53,813.96	53,548.87		54,903.46	54,903.46	54,903.46
1214-003 NETWORK ENGINEER		53,813.96	53,548.87		54,903.46	54,903.46	54,903.46
102-12-421-51109 Vacancy Adjustment - Information Systems GR11				0.00		-10,568.98	-10,568.98
102-12-421-51201 FICA -Information Systems GRI	5,911.24	13,088.15	13,023.87	12,918.60	13,384.59	13,384.59	13,384.59
<i>Line Item Detail</i>							
Base Amount		13,088.15	13,023.87		13,384.59	13,384.59	13,384.59
102-12-421-51211 LAGERS - Information Systems	3,533.28	12,633.91	12,571.92	12,511.70	14,578.16	14,578.16	14,578.16
<i>Line Item Detail</i>							
Base Amount		12,633.91	12,571.92		14,578.16	14,578.16	14,578.16
102-12-421-51221 Group Insurance-Information Sy	3,299.00	16,492.18	16,492.18	11,734.06	9,414.72	9,414.72	9,414.72
102-12-421-51301 Worker's Comp - Information Sy	110.03	278.70	277.31	249.27	255.34	255.34	255.34
Total Salary and Benefits	90,522.35	213,059.80	212,091.91	206,701.96	211,634.87	201,065.89	201,065.89
102-12-421-54405 Telephone Maintenance-Info Sy	60,867.65	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Total Maintenance	60,867.65	0.00	0.00	0.00	0.00	0.00	0.00
102-12-421-55501 Office Supplies-Information Sys	789.90			0.00	0.00	0.00	0.00
Total Supplies	789.90			0.00	0.00	0.00	0.00
102-12-421-56611 Capital - Information Systems G	8,569.68	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Furniture, Computer, Phone for new position		3,500.00	3,500.00		0.00	0.00	0.00
102-12-421-56612 Equipment - Information Systerr	308,758.43	757,800.00	488,000.00	386,752.83	437,000.00	437,000.00	437,000.00
<i>Line Item Detail</i>							
Cisco network replacements switch/wireless (EOL)		275,000.00	275,000.00		30,000.00	30,000.00	30,000.00
Cisco Blade Server(2) expansion with Licensing					80,000.00	80,000.00	80,000.00
Hard disk storage expansion. EMC SAN/Isilon		48,000.00	48,000.00	30,990.69	70,000.00	70,000.00	70,000.00
Physical server for tape backup software					12,000.00	12,000.00	12,000.00
Windows end user Client licensing					35,000.00	35,000.00	35,000.00
Cisco wireless controllers & licensing		65,000.00	65,000.00	83,672.54	0.00	0.00	0.00
Cisco wireless access points (EOL)		53,000.00	0.00		0.00	0.00	0.00
SecureLink vendor remote access		15,000.00	0.00		0.00	0.00	0.00
SolarWinds log and event manager		15,000.00	0.00		0.00	0.00	0.00
UPS replacements		50,000.00	0.00		0.00	0.00	0.00
Desktop computer replacements, 5 year phase. Not including		40,000.00	0.00	50,155.97	0.00	0.00	0.00
CF 54 Panasonic laptop computers phase 3		50,000.00	0.00		140,000.00	140,000.00	140,000.00
Microsoft surface (3)		6,600.00	0.00		0.00	0.00	0.00
Campus Security expansions		40,000.00	0.00	144,495.63	50,000.00	50,000.00	50,000.00
EDEN time and attendance software		100,000.00	100,000.00	77,438.00	20,000.00	20,000.00	20,000.00
102-12-421-56613 Telecommunications-Information	0.00	62,000.00	42,000.00	42,000.00	40,000.00	40,000.00	40,000.00
<i>Line Item Detail</i>							
New expansion and additions to telecommunication system		20,000.00	0.00	0.00	0.00	0.00	0.00
Cisco phone units replace EOL equipment		42,000.00	42,000.00	42,000.00	40,000.00	40,000.00	40,000.00
Total Capital & Equipment	317,328.11	823,100.00	533,500.00	432,252.83	477,000.00	477,000.00	477,000.00
Total Information Systems	469,508.01	1,036,159.80	745,591.91	638,954.79	688,634.87	678,065.89	678,065.89

This page intentionally left blank.



Emergency Management – Fund 102

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

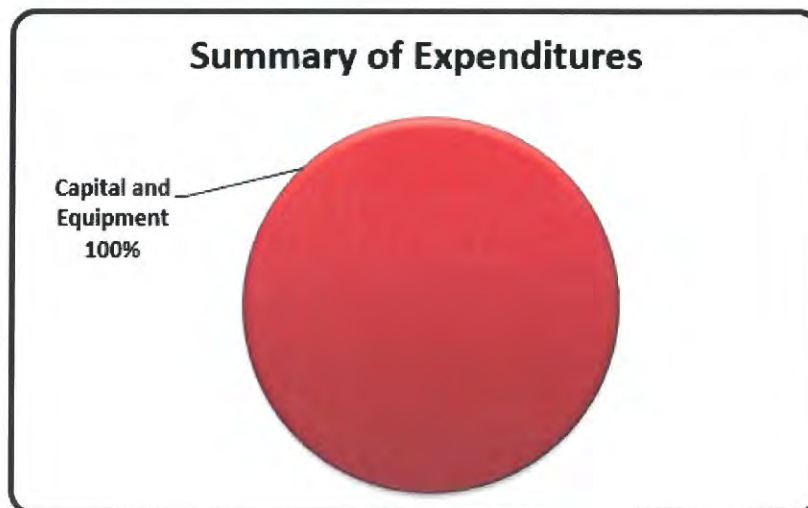
to lead enhanced regionalization of emergency management across Southwest Missouri.

Budget Highlights

- 0.02% of General Revenue II
- Matrix and Voyager box replacement

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	\$ -
Training and Meetings	-	-	\$ -
Maintenance	-	-	\$ -
Supplies	-	-	\$ -
Total Supplies and Services:	-	-	\$ -
Capital and Equipment	-	-	3,000
Other	-	-	\$ -
Grants	-	-	\$ -
TOTAL	\$ -	\$ -	\$ 3,000



Building Operations – Fund 102

Program Description

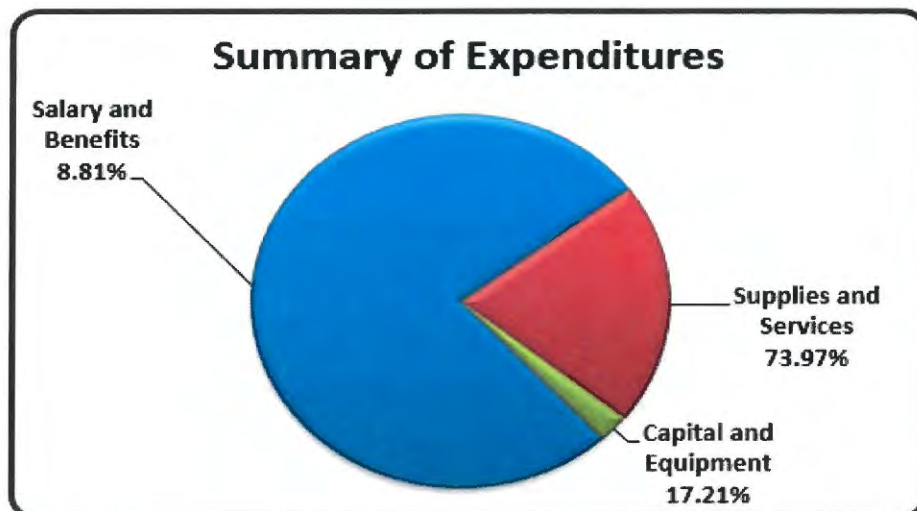
Building Operations is responsible for the maintenance and repair of County buildings including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

Budget Highlights

- 2.19% of General Revenue II
- New Position: Administrative CMMS Coord
- Courthouse: Install heat/AC in bathrooms and convert storage to office space
- Judicial Courts: Change out Chiller
- Capital: HVAC Control update

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ 38,401
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	371,751	596,561	321,012
Supplies	-	1,400	1,260
Total Supplies and Services:	371,751	597,961	322,272
Capital and Equipment	9,187	-	75,000
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 380,937	\$ 597,961	\$ 435,673



Building Operations

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Administrative CMMS Coordinator	0	0	1
Total	0	0	1

Organization Chart

See Building Operations Fund 101

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-13-442-51102 Salary - Building Operations GR II				0.00	72,982.11	0.00	28,289.02
<i>Line Item Detail</i>							
xxxx-xxx COORDINATOR, ADMINISTRATIVE CMMS (Feb-Dec)					38,400.99	0.00	28,289.02
1810-002 MAINTENANCE MECHANIC I (Mar-Dec)					34,581.12	0.00	0.00
102-13-442-51201 FICA - Building Operations GR II				0.00	0.00	0.00	2,164.11
102-13-442-51211 LAGERS - Building Operations GR II				0.00	0.00	0.00	860.30
102-13-442-51221 Group Insurance - Building Operations GR II				0.00	0.00	0.00	6,141.51
102-13-442-51301 Worker's Compensation - Building Operations GR II				0.00	0.00	0.00	946.05
Total Salary and Benefits				0.00	72,982.11	0.00	38,400.99
102-13-442-54409 Courthouse-Special Projects GF	127,317.20	198,350.00	33,000.00	33,000.00	64,000.00	64,000.00	57,500.00
<i>Line Item Detail</i>							
Replace carpet Treasurers		3,350.00	0.00		12,000.00	12,000.00	12,000.00
Tuck-pointing/replace windows carryover funds from 2018		150,000.00	0.00		0.00	0.00	0.00
Replace steam pipes		10,000.00	0.00		0.00	0.00	0.00
Replace/repair windows		10,000.00	0.00		0.00	0.00	0.00
Replace/rebuild HCH entry doors		25,000.00	0.00		0.00	0.00	0.00
Replace carpet Treasurer, County Clerk, Assessor		20,000.00	23,000.00		15,000.00	15,000.00	15,000.00
Replace HVAC units		10,000.00	10,000.00		14,000.00	14,000.00	14,000.00
Install new AC and Heat in Bathrooms					15,000.00	15,000.00	8,500.00
Convert Storage to Office Space					8,000.00	8,000.00	8,000.00
102-13-442-54412 Jail - Special Projects GR II	244,433.38	488,400.00	529,561.00	537,561.00	30,400.00	30,400.00	30,400.00
<i>Line Item Detail</i>							
Replace rolling plumbing tool box					1,400.00	1,400.00	1,400.00
Move Air separator and water feed to right side of pumps					7,000.00	7,000.00	7,000.00
Main Condensing boiler.- carryforward balance		60,000.00	82,896.00		0.00	0.00	0.00
Main roof replacement		400,000.00	400,000.00		0.00	0.00	0.00
Tower north side roof		15,000.00	0.00		0.00	0.00	0.00
A-POD shower doors		12,000.00	0.00		0.00	0.00	0.00
Repair Jail Tower Elevator - carry forward balance		0.00	46,665.00		0.00	0.00	0.00
Replace 2 lawnmowers for inmate workforce		1,400.00	0.00		0.00	0.00	0.00
Admin Carpet Replacement					8,000.00	8,000.00	8,000.00
Change out back Doors on Loading Dock to Roll up					14,000.00	14,000.00	14,000.00
102-13-442-54427 Judicial Courts Bldg-Special Prc	0.00		26,000.00	26,000.00	233,112.00	233,112.00	233,112.00
<i>Line Item Detail</i>							
Replace hot water pumps			12,000.00		14,000.00	14,000.00	14,000.00
Change out Chiller					195,962.00	195,962.00	195,962.00
Change out Carpet in Courtrooms					8,000.00	8,000.00	8,000.00
Change out VAV boxes in courtrooms			14,000.00		10,000.00	10,000.00	10,000.00
Sound reducing material added FC2 & 4					4,000.00	4,000.00	4,000.00
Painting FC 2					150.00	150.00	150.00
Wood finishes and replace missing trim					1,000.00	1,000.00	1,000.00
Total Maintenance	371,750.58	686,750.00	588,561.00	596,561.00	327,512.00	327,512.00	321,012.00
102-13-442-55596 Small Tools - Building Operations GR II		0.00	1,400.00	1,400.00	1,260.00	1,260.00	1,260.00
<i>Line Item Detail</i>							
Replace 2 lawnmowers for inmate workforce		0.00	1,400.00		1,260.00	1,260.00	1,260.00
Total Supplies		0.00	1,400.00	1,400.00	1,260.00	1,260.00	1,260.00
102-13-442-56611 Captial - Building Operations GF	9,186.75	8,600.00	0.00	0.00	163,163.00	0.00	75,000.00
<i>Line Item Detail</i>							
C3 bathroom cleaning machine		0.00	0.00	0.00	1,550.00	0.00	0.00
Taz floor scrubber		0.00	0.00	0.00	4,155.00	0.00	0.00
Carpet Extractors		2,800.00	0.00	0.00	2,700.00	0.00	0.00
Carpet Shampoos and large vacuums		5,800.00	0.00	0.00	4,758.00	0.00	0.00
Snow and Ice Removal Equipment				0.00	25,000.00	0.00	0.00
Vehicle				0.00	34,000.00	0.00	0.00
HVAC Control Update				0.00	75,000.00	0.00	75,000.00
CMMS Software Start up Cost				0.00	16,000.00	0.00	0.00
Total Capital & Equipment	9,186.75	8,600.00	0.00	0.00	163,163.00	0.00	75,000.00
Total Building Operations	380,937.33	695,350.00	589,961.00	597,961.00	564,917.11	328,772.00	435,672.99

This page intentionally left blank.



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.

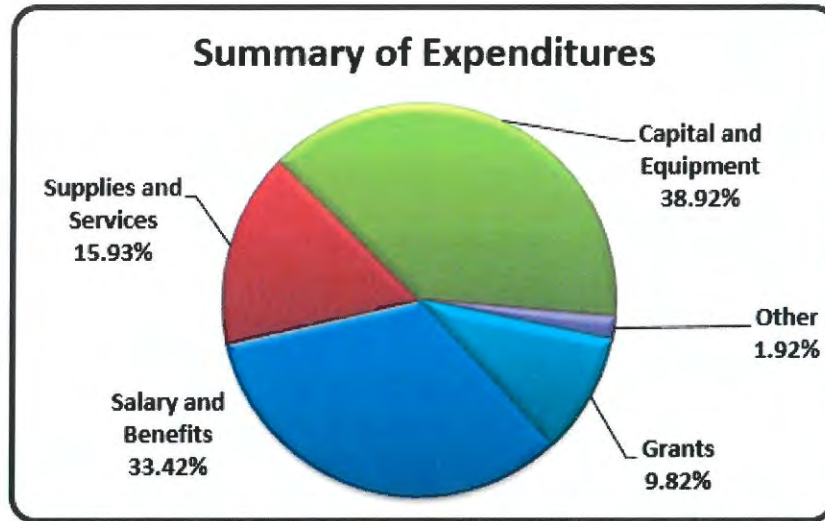
Budget Highlights

- 7.85% of General Revenue II
- Consultant for Comprehensive Plan
- Capital: Ricoh Scanner/Printer/Copier

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 423,442	\$ 493,461	\$ 522,446
Supplies and Services:			
Contractual	109,643	156,035	230,035
Training and Meetings	4,344	9,500	10,500
Maintenance	-	-	-
Supplies	2,874	8,500	8,500
Total Supplies and Services:	116,861	174,035	249,035
Capital and Equipment	666,108	655,507	608,500
Other	14,307	40,000	30,000
Grants	103,076	153,500	153,500
TOTAL	\$ 1,323,794	\$ 1,516,503	\$ 1,563,481

Resource Management – Fund 102

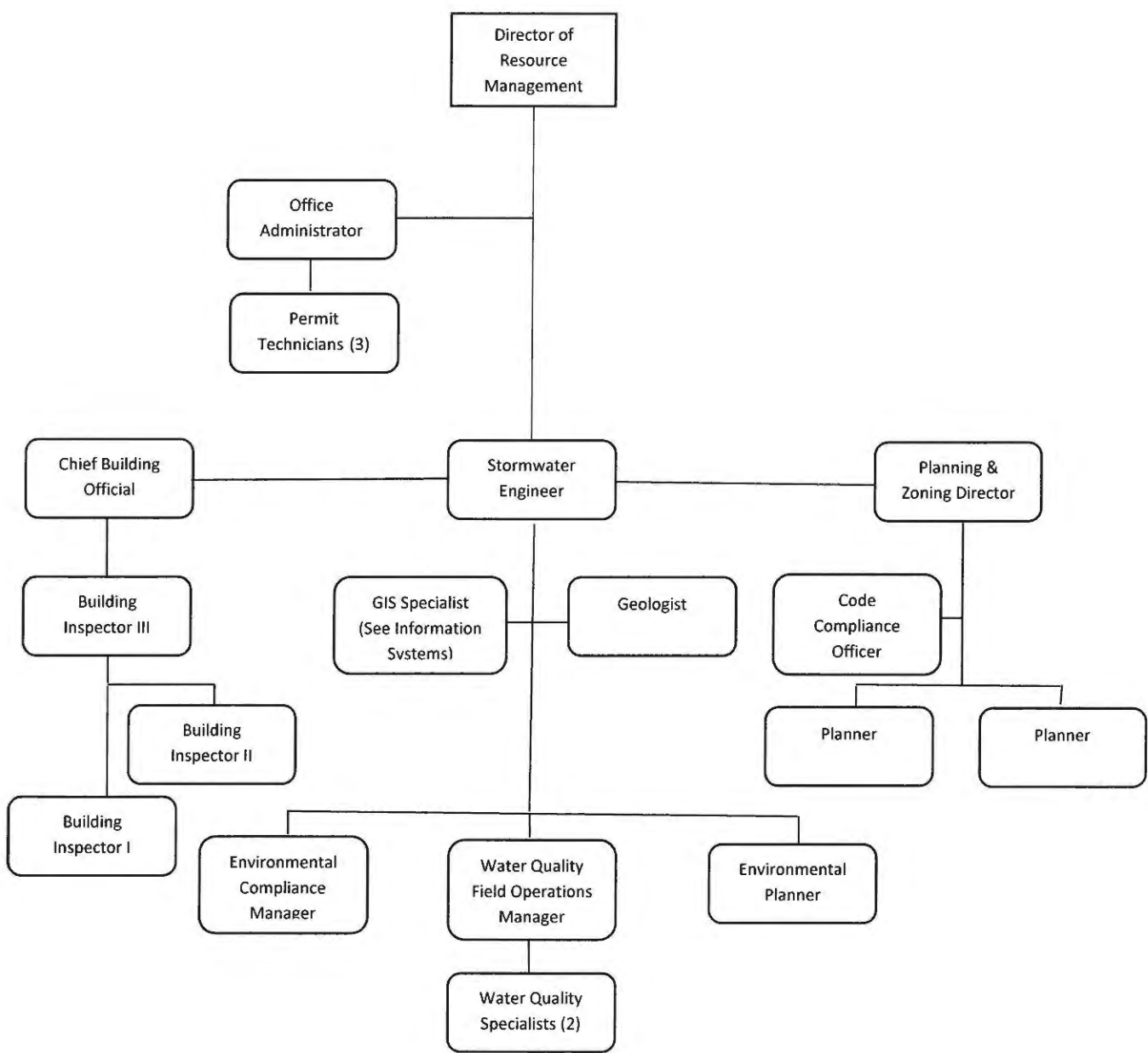


Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Permit Technician	0	1	1
Assistant Stormwater Engineer	0	1	1
Stormwater Engineer	1	1	1
Water Quality Field Operations	1	1	1
Water Quality Specialist	2	2	2
Environmental Engineer/Planner	2	2	2
Environmental Compliance Manager	1	1	1
Total	7	9	9

Resource Management – Fund 102

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-42-444-51102 Salary - Environmental GRIL	321,346.26	423,906.31	421,817.91	374,745.23	402,050.41	402,050.41	402,050.41
<i>Line Item Detail</i>							
1614-005 PERMIT TECHNICIAN		31,266.87	31,112.85		31,663.68	31,663.68	31,663.68
1702-001 ASSISTANT STORMWATER ENGINEER		62,470.41	62,162.67		33,558.00	33,558.00	33,558.00
1703-001 WATER QUALITY SPECIALIST		51,069.91	50,818.51		52,088.45	52,088.45	52,088.45
1703-004 WATER QUALITY SPECIALIST		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
1704-001 WATER QUALIFY FIELD OPERATIONS		58,132.10	57,845.47		59,305.90	59,305.90	59,305.90
1705-001 STORMWATER ENGINEER (17)*		39,541.21	39,346.77		40,341.56	40,341.56	40,341.56
1706-001 ENVIRONMENTAL ENGINEER/PLANNER		54,622.62	54,353.15		55,728.92	55,728.92	55,728.92
1706-002 ENVIRONMENTAL ENGINEER/PLANNER		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
1709-001 ENVIRONMENTAL COMPLIANCE MGR		33,319.95	33,155.85		33,991.89	33,991.89	33,991.89
102-42-444-51109 Vacancy Adjustment - Environmental GRIL				0.00		-21,237.44	-21,237.44
102-42-444-51201 FICA - Environmental GRIL	23,394.64	32,627.75	32,467.97	28,170.95	30,977.17	30,977.17	30,977.17
<i>Line Item Detail</i>							
Base amount		32,627.75	32,467.97		30,977.17	30,977.17	30,977.17
102-42-444-51211 LAGERS - Environmental GRIL	18,893.56	24,296.81	24,153.39	20,641.53	29,751.74	29,751.74	29,751.74
<i>Line Item Detail</i>							
Base amount		24,296.81	24,153.39		29,751.74	29,751.74	29,751.74
102-42-444-51221 Group Insurance-Environmental	43,522.92	60,921.46	60,887.76	54,140.91	68,156.79	68,156.79	68,156.79
102-42-444-51301 Worker's Comp-Environmental	16,284.45	12,490.60	15,762.09	15,762.09	12,747.70	12,747.70	12,747.70
Total Salary and Benefits	423,441.83	554,242.93	555,089.12	493,460.71	543,683.81	522,446.37	522,446.37
102-42-444-52201 Contract Labor - Environmental	31,483.28	40,000.00	40,000.00	40,000.00	80,000.00	80,000.00	80,000.00
<i>Line Item Detail</i>							
Base amount		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
OEWRI contract		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Mowing at county-owned properties		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
MS4 permit base		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Consultant for Comprehensive Plan				0.00	40,000.00	40,000.00	40,000.00
102-42-444-52253 Engineering Consulting-Environmental	76,055.11	85,035.00	85,035.00	85,035.00	85,035.00	85,035.00	85,035.00
<i>Line Item Detail</i>							
Base amount		3,535.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
WCO - S. Dry Sac Steamgauge		70,000.00	3,535.00	3,535.00	3,535.00	3,535.00	3,535.00
Springfield Laundry		11,500.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
102-42-444-52257 Legal Counsel - Environmental	2,105.00	31,000.00	31,000.00	31,000.00	65,000.00	65,000.00	65,000.00
Total Contractual	109,643.39	156,035.00	156,035.00	156,035.00	230,035.00	230,035.00	230,035.00
102-42-444-53301 Training - Environmental GRIL	3,124.92	7,000.00	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
102-42-444-53306 Dues & Subscriptions-Environmental	1,218.75	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
Total Training & Meetings	4,343.67	9,500.00	9,500.00	9,500.00	10,500.00	10,500.00	10,500.00
102-42-444-55501 Office Supplies - Environmental	2,141.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
102-42-444-55595 Safety Supplies-Environmental	732.22	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Supplies	2,873.63	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
102-42-444-56611 Capital Equipment Environment	7,320.96	126,000.00	126,000.00	126,000.00	30,000.00	0.00	8,500.00
<i>Line Item Detail</i>							
Workstations (2)		3,000.00	3,000.00		0.00	0.00	0.00
Replacement vehicle		30,000.00	30,000.00		30,000.00	0.00	0.00
Resistivity equipment		58,000.00	58,000.00		0.00	0.00	0.00
GPS equipment		35,000.00	35,000.00		0.00	0.00	0.00
Replace Ricoh scanner/printer/copier							8,500.00
102-42-444-56641 Stormwater Projects-Environmental	658,787.31	500,000.00	529,507.00	529,507.00	600,000.00	600,000.00	600,000.00
<i>Line Item Detail</i>							
Watershed planning and prioritization (existing TMDL compliance)		50,000.00	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00
Water Quality & Flood Reduction Projects (Needmore Branch)		325,000.00	354,507.00	354,507.00	300,000.00	300,000.00	300,000.00
Stormwater Infrastructure Retrofit (various subdivisions)		125,000.00	125,000.00	125,000.00	225,000.00	225,000.00	225,000.00
Total Capital & Equipment	666,108.27	626,000.00	655,507.00	655,507.00	630,000.00	600,000.00	608,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-42-444-57722 Code Enforcement-Environmen	14,307.15	17,250.00	17,250.00	40,000.00	85,000.00	17,250.00	30,000.00
Total Other	14,307.15	17,250.00	17,250.00	40,000.00	85,000.00	17,250.00	30,000.00
102-42-444-58811 Riverbluff Cave GRIL	21,118.59	64,500.00	64,500.00	64,500.00	64,500.00	64,500.00	64,500.00
102-42-444-58899 Community Awareness GRIL	81,957.46	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
Line Item Detail							
Base amount		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Watershed committee of the Ozarks		65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Project WET		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
JRBP		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
JRBP Rainbarrel program		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Tri-State Water		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Grants	103,076.05	153,500.00	153,500.00	153,500.00	153,500.00	153,500.00	153,500.00
Total Resource Management	1,323,793.99	1,525,027.93	1,555,381.12	1,516,502.71	1,661,218.81	1,542,231.37	1,563,481.37

This page intentionally left blank.



Vehicle Services – Fund 102

Program Description

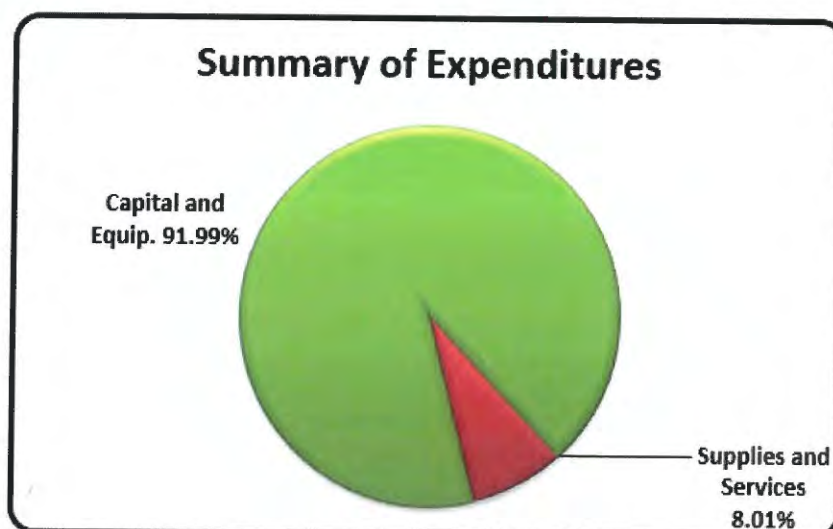
General Fund vehicles are purchased through Vehicle Services. Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for General Fund vehicles are charged to Vehicle Services.

Budget Highlights

- 1.84% of General Fund 102 Budget
- Fuel, Maintenance and Incidents segregated for tracking purposes
- Capital: Environmental – replacement vehicle; (10) EOL vehicles/equip. for Sheriff

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	-	-	-
Fuel	912	12,474	18,400
Maintenance	249	6,581	9,200
Incidents	-	6,000	6,000
Total Supplies and Services:	1,161	25,055	33,600
Capital and Equipment	-	-	332,090
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 1,161	\$ 25,055	\$ 365,690



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-13-501-53313 Fuel - Environmental GR II				71.26		2,600.00	2,600.00
102-13-501-53318 Fuel - Prosecuting Attorney FJC GR II				623.92		0.00	2,100.00
102-13-501-53324 Fuel - Sheriff GR II	911.80	2,600.00	2,600.00	11,403.00	11,500.00	11,500.00	11,500.00
<i>Line Item Detail</i>							
Family Justice Center (Dom. Violence. Investig.)			371.43		1,642.86	1,642.86	1,642.86
Fugitive Apprehension Unit (6 vehicles)			2,228.57		9,857.14	9,857.14	9,857.14
102-13-501-53331 Fuel - Bldg Ops GR II				300.67		1,600.00	1,600.00
102-13-501-53332 Fuel - Gen Svcs GR II				75.12		600.00	600.00
Total Training & Meetings	911.80	2,600.00	2,600.00	12,473.97	11,500.00	16,300.00	18,400.00
Total Vehicle Fuel	911.80	2,600.00	2,600.00	12,473.97	11,500.00	16,300.00	18,400.00
102-13-502-53313 Maintenance - Env GR II				0.00		900.00	900.00
102-13-502-53318 Maintenance - Pros Atty FJC GR II				914.97		0.00	900.00
102-13-502-53324 Maintenance - Sheriff GR II	249.37	2,700.00	2,700.00	5,618.00	5,700.00	5,700.00	5,700.00
<i>Line Item Detail</i>							
Family Justice Center (Dom. Violence. Investig.)			385.71		814.29	814.29	814.29
Fugitive Apprehension Unit (6 vehicles)			2,314.29		4,885.71	4,885.71	4,885.71
102-13-502-53331 Maintenance - Bldg Ops GR II				23.12		1,500.00	1,500.00
102-13-502-53332 Maintenance - Gen Svcs GR II				24.92		200.00	200.00
Total Training & Meetings	249.37	2,700.00	2,700.00	6,581.01	5,700.00	8,300.00	9,200.00
Total Vehicle Maintenance	249.37	2,700.00	2,700.00	6,581.01	5,700.00	8,300.00	9,200.00
102-13-503-53324 Incident - Sheriff GR II	0.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<i>Line Item Detail</i>							
Family Justice Center (Dom. Violence. Investig.)			142.86		857.14	857.14	857.14
Fugitive Apprehension Unit (6 vehicles)			857.14		5,142.86	5,142.86	5,142.86
Total Training & Meetings	0.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Vehicle Incidents	0.00	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00	6,000.00
102-13-504-56611 Capital - Vehicle Service Center GR II				0.00		0.00	332,090.00
<i>Line Item Detail</i>							
Environmental - replacement vehicle							30,000.00
(10) 2020 Dodge Chargers AWD to replace end-of-life vehicles (@ \$24,800)							248,000.00
Eqpt for (10) Dodge Chargers (that cannot be carried over from retired vehicles, @ \$5,409)							54,090.00
Total Capital & Equipment						0.00	332,090.00
Total Vehicle Service Center - Capital						0.00	332,090.00

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. There are five Divisions within the Health Department: Administration, Community Health and Epidemiology, Maternal Child and Family Health, Chronic Disease Prevention, and Environmental Compliance.

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

The 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.

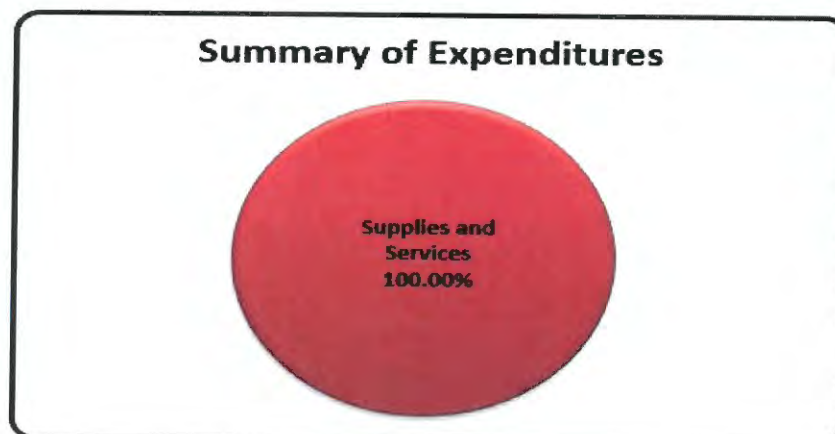
The Environmental Compliance Division includes programs for milk inspection, food service inspections, and animal control.

Budget Highlights

- 8.34% of General Revenue II

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	205,500	455,377	1,659,485
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	205,500	455,377	1,659,485
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 205,500	\$ 455,377	\$ 1,659,485



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-51-511-52827 Animal Control - Health Dept. G	205,500.00	1,655,377.00	455,377.00	455,377.00	1,409,485.00	1,659,485.00	1,659,485.00
<u>Line Item Detail</u>							
1/2 Annual Operations		204,000.00	204,000.00	204,000.00	208,080.00	208,080.00	208,080.00
Equipment		1,377.00	1,377.00	1,377.00	1,405.00	1,405.00	1,405.00
Animal shelter		1,450,000.00	250,000.00	250,000.00	1,200,000.00	1,450,000.00	1,450,000.00
Total Contractual	205,500.00	1,655,377.00	455,377.00	455,377.00	1,409,485.00	1,659,485.00	1,659,485.00
102-51-511-57709 Mental Health Program GR11		2,016,504.00	2,016,504.00	0.00	1,726,174.00	250,000.00	0.00
<u>Line Item Detail</u>							
Develop Drop-In Center and Other Programs					1,476,174.00	0.00	0.00
Community Health Workers/Advocates					250,000.00	250,000.00	0.00
Total Other		2,016,504.00	2,016,504.00	0.00	1,726,174.00	250,000.00	0.00
Total Health Department	205,500.00	3,671,881.00	2,471,881.00	455,377.00	3,135,659.00	1,909,485.00	1,659,485.00

Mental Health – Fund 102

Program Description

Greene County is working with the Health Department to establish a Mental Health program which will incorporate a drop-in center and other programs. This department will

provide community health workers and advocates to residents.

Budget Highlights

- 10.13% of General Revenue II

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ 161,882
Supplies and Services:			
Contractual	-	-	1,854,622
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	1,854,622
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ -	\$ -	\$2,016,504



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-51-512-51102 Salary - Mental Health GRII				0.00			133,348.28
<i>Line Item Detail</i>							
xxxx-xxx PRETRIAL SERVICES OFFICER - SUPERVISION							39,579.07
xxxx-xxx PSYCHOLOGIST (JAIL) (Jul-Dec)							51,059.95
xxxx-xxx LICENSED PROFESSIONAL COUNSELOR (JAIL) (Jul-Dec)							21,354.63
xxxx-xxx LICENSED PROFESSIONAL COUNSELOR (JAIL) (Jul-Dec)							21,354.63
102-51-512-51201 FICA - Mental Health GRII				0.00			10,201.15
102-51-512-51211 LAGERS - Mental Health GRII				0.00			1,452.39
102-51-512-51221 Group Insurance - Mental Health GRII				0.00			13,932.60
102-51-512-51301 Worker's Comp - Mental Health GRII				0.00			2,947.70
Total Salary and Benefits							161,882.12
102-51-512-52204 Wraparound - Mental Health GRII				0.00			290,330.00
<i>Line Item Detail</i>							
Additional Court Ordered Mental Health Funds							127,100.00
Additional Mental Health Funds							163,230.00
102-51-512-52819 Contracts - Mental Health Funds				0.00			1,564,291.88
<i>Line Item Detail</i>							
Develop Drop-In Center and Other Programs							1,314,291.88
Community Health Workers/Advocates (Health Department)							250,000.00
Total Contractual							1,854,621.88
Total Mental Health Department							2,016,504.00

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

Program Description

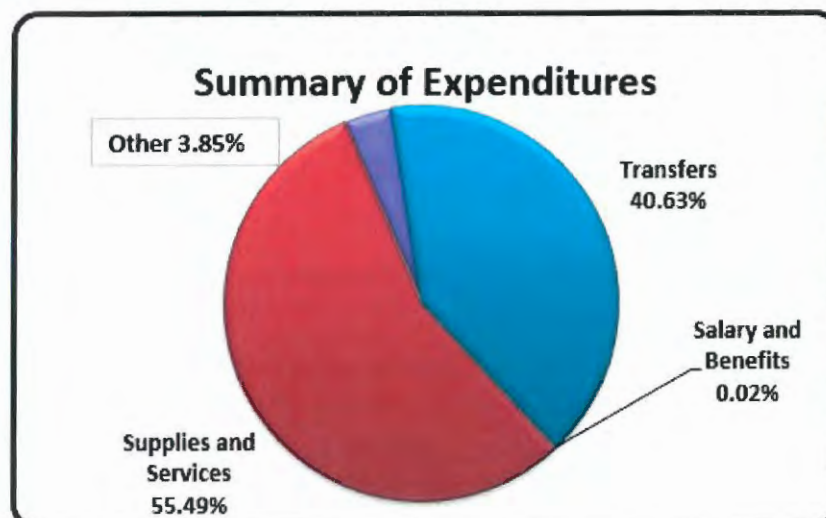
General Revenue II supports the day-to-day operations of the County for contractual obligations, supplies/services, and other non-departmental expenses. Contingency is set aside for County emergencies and is not appropriated to any specific line item or office.

Budget Highlights

- 26.06% of General Revenue 102 Budget
- Addition of Temporary Jail
- Trunked Radio Maintenance

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ 1,000	\$ 1,000
Supplies and Services:			
Contractual	3,047	23,514	1,853,468
Training and Meetings	-	-	-
Maintenance	-	156,866	1,025,741
Supplies	-	-	-
Total Supplies and Services:	3,047	180,380	2,879,208
Capital and Equipment		335,633	-
Other	199,995	200,000	200,000
Grants	-	-	-
Transfers	-	-	2,108,174
Unappropriated Contingency	-	-	-
TOTAL	\$ 203,042	\$ 717,013	\$ 5,188,382



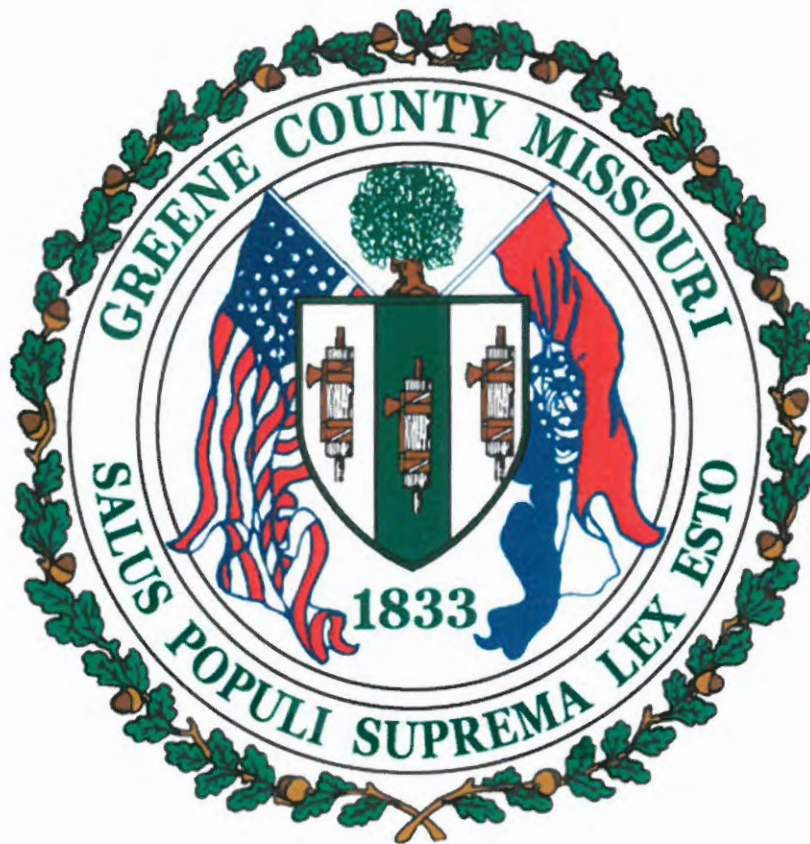
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
102-19-921-59999 Unappropriated Contingency - C	0.00	803,579.70	822,150.00	0.00	828,079.05	2,108,174.14	2,108,174.14
Total Transfers	0.00	803,579.70	822,150.00	0.00	828,079.05	2,108,174.14	2,108,174.14
Total Unapprop. Contingency	0.00	803,579.70	822,150.00	0.00	828,079.05	2,108,174.14	2,108,174.14
Total General Revenue II	4,185,159.43	12,473,495.97	12,515,039.40	10,584,038.24	16,104,027.15	17,814,102.30	19,907,236.16

This page intentionally left blank.



Road & Bridge

Fund - 201



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
201-94-41101 Real Property	4,867,077.93	5,200,000.00	5,200,000.00	4,865,790.43	4,800,000.00	4,800,000.00	4,800,000.00
201-94-41102 Personal Property	1,136,306.56	1,150,000.00	1,150,000.00	1,135,557.64	1,135,000.00	1,135,000.00	1,135,000.00
201-94-41103 Railroad & Utility	134,073.20	137,000.00	137,000.00	133,516.72	135,000.00	135,000.00	135,000.00
201-94-41104 Sur Tax	1,061,687.75	1,013,000.00	1,013,000.00	1,061,687.75	1,060,000.00	1,060,000.00	1,060,000.00
201-94-41105 Payments in Lieu of Tax	13,397.38	17,000.00	17,000.00	18,447.94	15,000.00	15,000.00	15,000.00
201-94-41111 County Sales Tax	13,896,869.06	14,563,500.00	14,290,000.00	17,370,000.00	17,370,000.00	17,370,000.00	14,370,000.00
201-94-41112 Motor Vehicle Sales Tax	742,001.67	730,000.00	730,000.00	730,000.00	730,000.00	730,000.00	730,000.00
201-94-41121 Financial Inst. Tax	25,352.57	22,000.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Taxes	21,876,766.12	22,832,500.00	22,559,000.00	25,340,000.48	25,270,000.00	25,270,000.00	22,270,000.00
201-96-42131 Collector Fees	-60,458.83	-63,500.00	-63,500.00	-60,311.82	-60,000.00	-60,000.00	-60,000.00
201-96-42132 Collector Assessment Fee	-38,828.50	-40,000.00	-40,000.00	-37,770.18	-38,000.00	-38,000.00	-38,000.00
Total Collector Commission	-99,287.33	-103,500.00	-103,500.00	-98,082.00	-98,000.00	-98,000.00	-98,000.00
201-91-43424 Inspection Fees	35,838.06	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
201-91-43611 Right of Way Permits	9,585.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Total Licenses & Permits	45,423.06	17,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
201-91-44611 Sidewalks District 1	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	23,297.54	3,000.00	3,000.00	14,196.00	3,000.00	3,000.00	3,000.00
Total Fees & Charges	23,297.54	12,000.00	12,000.00	23,196.00	12,000.00	12,000.00	12,000.00
201-93-45611 Special Bridge Project	917,788.24	320,000.00	320,000.00	692,647.00	320,000.00	320,000.00	320,000.00
Total Federal Revenue	917,788.24	320,000.00	320,000.00	692,647.00	320,000.00	320,000.00	320,000.00
201-94-46611 CART	2,605,694.57	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00
201-94-46612 Mo Vehicle Fee Inc	374,091.57	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00
Total State Revenue	2,979,786.14	2,970,000.00	2,970,000.00	2,970,000.00	2,970,000.00	2,970,000.00	2,970,000.00
201-91-47612 Signs	10,338.73	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
201-93-47611 Special Road Project	706,579.30	9,850,000.00	9,850,000.00	2,283,087.00	4,700,000.00	4,700,000.00	4,700,000.00
Total Other Jurisdiction Revenue	869,638.02	10,054,500.00	10,054,500.00	2,627,155.72	4,904,500.00	4,904,500.00	4,904,500.00
201-96-47612 Paving Other Jurisdictions	152,719.99	200,000.00	200,000.00	339,568.72	200,000.00	200,000.00	200,000.00
201-65-48701 Employees Misc Fund Receipts	360.89	350.00	350.00	350.00	350.00	350.00	350.00
201-91-48103 Maps	41.00	75.00	75.00	75.00	50.00	50.00	50.00
201-91-48111 Material Sales - Road & Bridge	9,692.95	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
201-91-48121 Rent & Utilities	12,712.60	25,200.00	25,200.00	20,200.00	10,000.00	10,000.00	10,000.00
201-96-48196 Sales of Surplus Property	433,637.07	100,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
201-96-48197 Insurance Claims & Reimbursement	1,325.05	2,000.00	2,000.00	6,184.78	2,000.00	2,000.00	2,000.00
201-96-48199 Other Misc	5,046.00	0.00	0.00	2,775.00	2,500.00	2,500.00	2,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
201-96-48635 Vehicle Service Center Reimbursem	438,623.66	375,000.00	375,000.00	400,000.00	375,000.00	375,000.00	375,000.00
Total Other Revenue	901,439.22	508,625.00	523,625.00	550,584.78	510,900.00	510,900.00	510,900.00
201-95-49111 Bank Interest - R&B	51,996.08	35,000.00	35,000.00	91,000.00	25,000.00	25,000.00	25,000.00
201-95-49112 Investment Interest	323,451.58	150,000.00	150,000.00	300,000.00	100,000.00	100,000.00	100,000.00
201-95-49113 Interest on State Tax	394.95	0.00	0.00	394.95	0.00	0.00	0.00
201-95-49114 Interest on Delinquent Property Tax	36,649.25	40,000.00	40,000.00	49,223.60	35,000.00	35,000.00	35,000.00
201-96-49100 Transfers from/to Other Funds	-106,050.00	-6,050.00	-6,050.00	-106,050.00	-106,050.00	-106,050.00	-106,050.00
<i>Line Item Detail</i>							
To GR for Financial Administration		0.00	0.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
To GR for OEM PIO Spport		-6,050.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00	-6,050.00
Total Interest, Transfers & Loan Proceeds	306,441.86	218,950.00	218,950.00	334,568.55	53,950.00	53,950.00	53,950.00
Total Road & Bridge	27,821,292.87	36,830,575.00	36,577,075.00	32,462,570.53	33,965,850.00	33,965,850.00	30,965,850.00

This page intentionally left blank.



Road and Bridge

Program Description

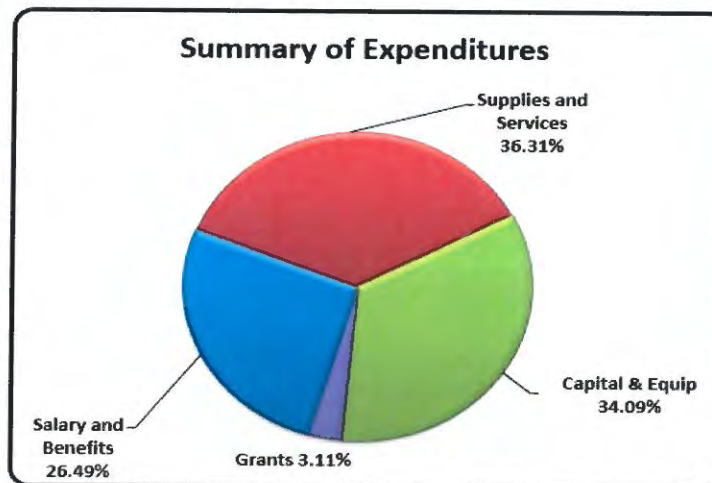
The Greene County Highway Department is responsible for maintaining 1,243 miles of roadway (2,510 lane miles), 889 bridge structures, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include pavement maintenance, bridge maintenance, box culvert maintenance and construction, road widening, shoulder stabilization, pipe installation, vegetation control, snow removal, and the removal of dead animals. The department also contracts road paving and large construction projects.

Budget Highlights

- Kansas Extension Project
Phase 1 (Republic Rd to Plainview Rd)
- Farm Road 146 & Farm Road 129
Road Widening Improvements
- Farm Road 87 Bridge (Over Pond Creek)
- Farm Road 17 Bridge (Over Burney Branch)
- Barrington Ave Bridge (South Branch Creek)
- Farm Road 48 Culvert Replacement (Over Sugar Creek in NW Greene County)

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 7,797,511	\$ 7,973,608	\$ 8,714,909
Supplies and Services:			
Contractual	2,576,796	2,660,499	2,782,147
Training and Meetings	483,734	455,000	485,000
Maintenance	567,479	375,000	522,582
Supplies	7,438,492	8,161,582	8,154,000
Total Supplies and Services:	11,066,501	11,652,081	11,943,729
Capital and Equipment	5,739,721	7,827,664	11,215,643
Other			
Grants	-	-	1,022,157
TOTAL	\$ 24,603,733	\$ 27,453,353	\$ 32,896,438

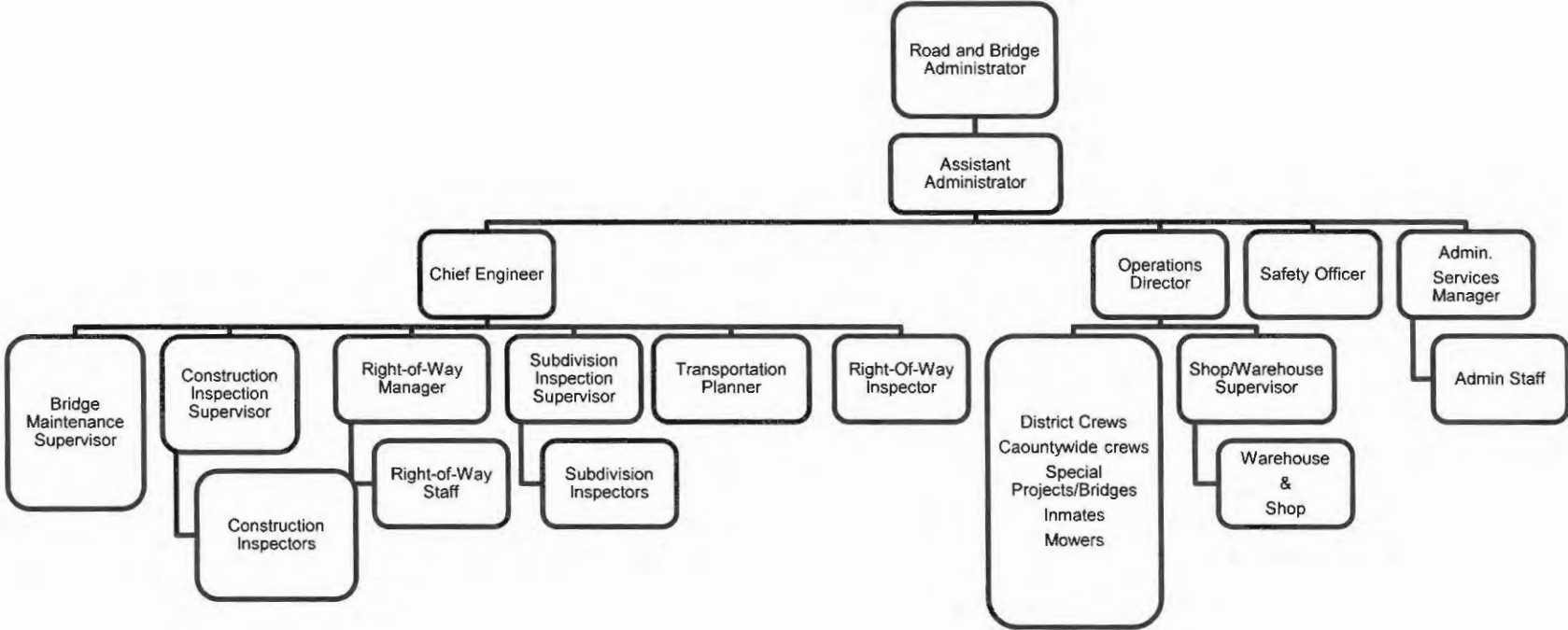


Road and Bridge

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Highway Administrator	1	1	1
Assistant Administrator	1	1	1
Chief Engineer	1	1	1
Operations Director	1	1	1
Project Manager	1	1	1
Survey Supervisor	1	1	1
Administrative Services Manager	1	1	1
District Supervisor	3	3	3
Special Projects Supervisor	1	1	1
Construction Inspection Supervisor	1	1	1
Bridge Maintenance Supervisor	1	1	1
Traffic Control Supervisor	1	1	1
Shop Warehouse Supervisor	1	1	1
Warehouse Supply Agent	3	3	3
Safety Officer	1	1	1
Subdivision Inspection Supervisor	1	1	1
Environmental Engineer/Transportation Planne	1	1	1
Inspector II & Project Inspector II	3	3	3
Right of Way Inspector	1	1	1
Project 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	0	0	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	122	122	122

Organization Chart



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
201-62-561-51102 Salary - Bargaining Unit, Road &	3,051,264.08	3,186,612.25	3,170,918.28	3,044,941.17	3,169,099.27	3,169,099.27	3,169,099.27
<i>Line Item Detail</i>							
2027-001 TRAFFIC CONTROL TECHNICIAN		36,031.73	35,854.46		36,743.41	36,743.41	36,743.41
2027-002 TRAFFIC CONTROL TECHNICIAN		37,116.44	36,933.90		37,865.18	37,865.18	37,865.18
2027-003 TRAFFIC CONTROL TECHNICIAN		39,392.42	39,198.62		40,193.40	40,193.40	40,193.40
2034-001 TRAFFIC CONTROL SPECIALIST		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
2041-001 WAREHOUSE SUPPLY AGENT		35,351.14	35,177.16		36,066.11	36,066.11	36,066.11
2041-002 WAREHOUSE SUPPLY AGENT		42,562.11	42,352.29		42,775.60	42,775.60	42,775.60
2041-003 WAREHOUSE SUPPLY AGENT		34,308.66	34,140.04		34,986.67	34,986.67	34,986.67
2042-001 MAINTENANCE CREW WORKER		32,331.24	32,171.65		32,975.94	32,975.94	32,975.94
2042-002 MAINTENANCE CREW WORKER		43,837.83	43,622.22		29,293.13	29,293.13	29,293.13
2042-003 MAINTENANCE CREW WORKER		40,583.70	40,383.88		40,786.04	40,786.04	40,786.04
2042-004 MAINTENANCE CREW WORKER		42,562.11	42,352.29		42,775.60	42,775.60	42,775.60
2042-005 MAINTENANCE CREW WORKER		42,562.11	42,352.29		42,775.60	42,775.60	42,775.60
2042-006 MAINTENANCE CREW WORKER		42,562.11	42,352.29		42,775.60	42,775.60	42,775.60
2042-007 MAINTENANCE CREW WORKER		30,034.14	29,885.77		29,075.07	29,075.07	29,075.07
2042-008 MAINTENANCE CREW WORKER		38,648.50	38,457.83		39,410.28	39,410.28	39,410.28
2042-009 MAINTENANCE CREW WORKER		34,308.66	34,140.04		34,986.67	34,986.67	34,986.67
2042-010 MAINTENANCE CREW WORKER		41,817.19	41,611.49		36,066.11	36,066.11	36,066.11
2042-011 MAINTENANCE CREW WORKER		41,817.19	41,611.49		29,075.07	29,075.07	29,075.07
2042-012 MAINTENANCE CREW WORKER		32,331.24	32,171.65		32,975.94	32,975.94	32,975.94
2042-013 MAINTENANCE CREW WORKER		30,034.14	29,885.77		30,626.57	30,626.57	30,626.57
2042-014 MAINTENANCE CREW WORKER		34,308.66	34,140.04		34,986.67	34,986.67	34,986.67
2042-015 MAINTENANCE CREW WORKER		30,034.14	29,885.77		30,626.57	30,626.57	30,626.57
2042-016 MAINTENANCE CREW WORKER		40,583.70	40,383.88		40,786.04	40,786.04	40,786.04
2042-017 MAINTENANCE CREW WORKER		41,817.19	41,611.49		37,145.56	37,145.56	37,145.56
2042-018 MAINTENANCE CREW WORKER		41,817.19	41,611.49		29,293.13	29,293.13	29,293.13
2042-019 MAINTENANCE CREW WORKER		41,817.19	41,611.49		42,034.80	42,034.80	42,034.80
2042-020 MAINTENANCE CREW WORKER		29,140.44	28,996.82		29,293.13	29,293.13	29,293.13
2042-021 MAINTENANCE CREW WORKER		40,583.70	40,383.88		40,786.04	40,786.04	40,786.04
2042-022 MAINTENANCE CREW WORKER		30,034.14	29,885.77		29,075.07	29,075.07	29,075.07
2042-023 MAINTENANCE CREW WORKER		33,309.39	33,145.27		33,970.72	33,970.72	33,970.72
2042-024 MAINTENANCE CREW WORKER		40,583.70	40,383.88		40,786.04	40,786.04	40,786.04
2042-025 MAINTENANCE CREW WORKER		32,331.24	32,171.65		32,975.94	32,975.94	32,975.94
2042-026 MAINTENANCE CREW WORKER		39,222.53	39,029.29		39,410.28	39,410.28	39,410.28
2042-027 MAINTENANCE CREW WORKER		38,648.50	38,457.83		29,293.13	29,293.13	29,293.13
2042-028 MAINTENANCE CREW WORKER		33,309.39	33,145.27		33,970.72	33,970.72	33,970.72
2042-029 MAINTENANCE CREW WORKER		30,034.14	29,885.77		30,626.57	30,626.57	30,626.57
2042-030 MAINTENANCE CREW WORKER		34,308.66	34,140.04		34,986.67	34,986.67	34,986.67
2042-031 MAINTENANCE CREW WORKER		39,222.53	39,029.29		39,410.28	39,410.28	39,410.28
2042-032 MAINTENANCE CREW WORKER		33,309.39	33,145.27		33,970.72	33,970.72	33,970.72
2042-033 MAINTENANCE CREW WORKER		33,798.97	33,632.07		33,970.72	33,970.72	33,970.72
2042-034 MAINTENANCE CREW WORKER		35,351.14	35,177.16		36,066.11	36,066.11	36,066.11
2042-035 MAINTENANCE CREW WORKER		38,648.50	38,457.83		39,410.28	39,410.28	39,410.28
2042-036 MAINTENANCE CREW WORKER		30,034.14	29,885.77		30,626.57	30,626.57	30,626.57
2042-037 MAINTENANCE CREW WORKER		35,351.14	35,177.16		36,066.11	36,066.11	36,066.11
2043-001 SENIOR MAINTENANCE CREW WORKER		38,244.38	38,055.67		39,008.12	39,008.12	39,008.12
2043-002 SENIOR MAINTENANCE CREW WORKER		38,244.38	38,055.67		39,008.12	39,008.12	39,008.12
2043-003 SENIOR MAINTENANCE CREW WORKER		37,116.44	36,933.90		44,130.19	44,130.19	44,130.19
2043-004 SENIOR MAINTENANCE CREW WORKER		37,116.44	36,933.90		37,865.18	37,865.18	37,865.18
2043-005 SENIOR MAINTENANCE CREW WORKER		36,031.73	35,854.46		36,743.41	36,743.41	36,743.41
2043-006 SENIOR MAINTENANCE CREW WORKER		34,968.13	34,796.18		35,685.14	35,685.14	35,685.14
2043-007 SENIOR MAINTENANCE CREW WORKER		43,837.83	43,622.22		44,066.70	44,066.70	44,066.70
2043-008 SENIOR MAINTENANCE CREW WORKER		42,434.44	42,225.29		42,648.60	42,648.60	42,648.60
2043-009 SENIOR MAINTENANCE CREW WORKER		39,392.42	39,198.62		40,193.40	40,193.40	40,193.40
2043-010 SENIOR MAINTENANCE CREW WORKER		38,244.38	38,055.67		44,130.19	44,130.19	44,130.19
2043-011 SENIOR MAINTENANCE CREW WORKER		42,434.44	42,225.29		42,648.60	42,648.60	42,648.60
2043-012 SENIOR MAINTENANCE CREW WORKER		43,837.83	43,622.22		44,066.70	44,066.70	44,066.70
2043-013 SENIOR MAINTENANCE CREW WORKER		37,116.44	36,933.90		37,865.18	37,865.18	37,865.18
2043-014 SENIOR MAINTENANCE CREW WORKER		42,434.44	42,225.29		42,648.60	42,648.60	42,648.60
2043-015 SENIOR MAINTENANCE CREW WORKER		42,434.44	42,225.29		42,648.60	42,648.60	42,648.60
2043-016 SENIOR MAINTENANCE CREW WORKER		37,116.44	36,933.90		37,865.18	37,865.18	37,865.18
2043-017 SENIOR MAINTENANCE CREW WORKER		41,817.19	41,611.49		42,648.60	42,648.60	42,648.60
2043-018 SENIOR MAINTENANCE CREW WORKER		38,244.38	38,055.67		39,008.12	39,008.12	39,008.12
2043-019 SENIOR MAINTENANCE CREW WORKER		36,031.73	35,854.46		31,663.68	31,663.68	31,663.68
2043-020 SENIOR MAINTENANCE CREW WORKER		36,031.73	35,854.46		36,743.41	36,743.41	36,743.41
2043-021 SENIOR MAINTENANCE CREW WORKER		37,116.44	36,933.90		37,865.18	37,865.18	37,865.18
2044-002 MAINTENANCE SPECIALIST		41,306.50	41,103.52		42,140.63	42,140.63	42,140.63
2044-003 MAINTENANCE SPECIALIST		47,305.09	47,072.20		47,537.85	47,537.85	47,537.85
2044-004 MAINTENANCE SPECIALIST		45,837.36	45,611.78		46,077.43	46,077.43	46,077.43
2044-005 MAINTENANCE SPECIALIST		49,581.07	49,336.92		49,823.73	49,823.73	49,823.73
2044-006 MAINTENANCE SPECIALIST		45,837.36	45,611.78		42,775.60	42,775.60	42,775.60
2044-007 MAINTENANCE SPECIALIST		34,054.31	33,886.06		33,969.94	33,969.94	33,969.94
2044-008 MAINTENANCE SPECIALIST		45,156.78	44,934.48		46,077.43	46,077.43	46,077.43
2044-009 MAINTENANCE SPECIALIST		45,837.36	45,611.78		46,077.43	46,077.43	46,077.43
2045-001 MECHANIC I		40,094.12	39,897.08		40,891.87	40,891.87	40,891.87
2045-003 MECHANIC I		38,924.96	38,732.97		39,706.59	39,706.59	39,706.59
2045-005 MECHANIC I		48,730.59	48,490.30		48,977.10	48,977.10	48,977.10
2045-006 MECHANIC I		45,156.78	44,934.48		46,077.43	46,077.43	46,077.43

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
2045-007 MECHANIC I		40,094.12	39,897.08		40,891.87	40,891.87	40,891.87
2045-009 MECHANIC I		41,306.50	41,103.52		42,140.63	42,140.63	42,140.63
2046-001 MECHANIC 2		43,263.81	43,050.75		44,151.36	44,151.36	44,151.36
2046-002 MECHANIC II		44,582.75	44,363.02		45,463.62	45,463.62	45,463.62
2048-001 WELDER II		48,730.59	48,490.30		49,696.73	49,696.73	49,696.73
201-62-561-51103 Salary - Non-Bargain.Unit- Roac	2,423,828.02	2,657,032.70	2,643,941.19	2,486,530.81	2,709,088.19	2,709,088.19	2,709,088.19
Line Item Detail							
1009-001 HUMAN RESOURCES SPECIALIST		19,207.14	19,112.50		19,588.73	19,588.73	19,588.73
1010-001 ASST. HUMAN RESOURCES DIRECTOR		31,395.31	31,240.37		32,023.50	32,023.50	32,023.50
1207-001 PC MAINTENANCE TECHNICIAN III		25,620.40	25,493.92		21,832.28	21,832.28	21,832.28
1213-001 INFORMATION TECHNOLOGY MANAGER		44,540.53	44,320.68		45,442.46	45,442.46	45,442.46
1306-001 PURCHASING COORDINATOR		52,623.09	52,363.59		39,579.07	39,579.07	39,579.07
1507-004 GIS SPECIALIST		51,717.56	51,462.79		52,761.93	52,761.93	52,761.93
1601-001 COUNTY ADMINISTRATOR		29,491.79	29,346.05		30,081.55	30,081.55	30,081.55
1702-001 ASSISTANT STORM WATER ENGINEER			0.00		33,558.00	33,558.00	33,558.00
1705-001 STORMWATER ENGINEER (17)*		39,541.21	39,346.77		40,341.56	40,341.56	40,341.56
1709-001 ENVIRONMENTAL COMPLIANCE MGR		33,319.95	33,155.85		33,991.89	33,991.89	33,991.89
2001-001 HIGHWAY ADMINISTRATOR		115,965.62	115,394.64		118,294.31	118,294.31	118,294.31
2002-002 ASSISTANT HIGHWAY ADMINISTRATO		105,267.29	104,748.35		107,372.88	107,372.88	107,372.88
2003-001 OPERATIONS DIRECTOR		84,975.44	84,556.41		86,694.14	86,694.14	86,694.14
2004-001 DISTRICT SUPERVISOR		75,063.25	74,693.26		75,434.05	75,434.05	75,434.05
2004-002 DISTRICT SUPERVISOR		58,132.10	57,845.47		59,305.90	59,305.90	59,305.90
2004-003 DISTRICT SUPERVISOR		65,512.96	65,189.92		66,819.68	66,819.68	66,819.68
2006-001 CREW LEADER		53,580.13	53,316.04		54,670.64	54,670.64	54,670.64
2006-002 CREW LEADER		51,239.81	50,987.83		52,257.77	52,257.77	52,257.77
2006-003 CREW LEADER		50,474.78	50,225.87		51,495.80	51,495.80	51,495.80
2006-004 CREW LEADER		47,539.32	47,305.03		48,511.47	48,511.47	48,511.47
2006-005 CREW LEADER		46,134.93	45,908.10		47,072.20	47,072.20	47,072.20
2009-001 SPECIAL PROJECTS SUPERVISOR		66,491.11	66,163.54		67,835.62	67,835.62	67,835.62
2010-001 INSPECTOR II		42,817.46	42,606.27		42,709.26	42,709.26	42,709.26
2011-001 RIGHT OF WAY INSPECTOR (11)*		53,580.13	53,316.04		54,670.64	54,670.64	54,670.64
2012-001 SUBDIVISION INSPECTION SUPERVI		67,490.38	67,158.32		68,851.56	68,851.56	68,851.56
2013-001 ENVIRON. ENGINEER/TRANS. PLANN		69,533.13	69,190.21		69,888.68	69,888.68	69,888.68
2014-001 CONSTRUCTION INSPECTION SUPERV		69,533.13	69,190.21		70,925.79	70,925.79	70,925.79
2015-001 PROJECT/BRIDGE INSPECTOR II		42,817.46	42,606.27		42,709.26	42,709.26	42,709.26
2016-001 PROJECT INSPECTOR III		64,363.91	64,046.99		64,681.95	64,681.95	64,681.95
2016-002 PROJECT INSPECTOR III		57,834.53	57,549.16		59,009.58	59,009.58	59,009.58
2016-003 PROJECT INSPECTOR III		59,578.71	59,284.74		60,766.32	60,766.32	60,766.32
2017-001 RIGHT OF WAY AGENT		48,134.46	47,897.66		49,104.10	49,104.10	49,104.10
2018-001 BRIDGE MAINTENANCE SUPERVISOR		75,063.25	74,693.26		75,434.05	75,434.05	75,434.05
2019-001 PROJECT INSPECTOR II		52,792.98	52,532.92		53,845.18	53,845.18	53,845.18
2019-002 PROJECT INSPECTOR II		56,876.49	56,596.71		58,014.80	58,014.80	58,014.80
2021-001 ACCOUNTS PAYABLE COORDINATOR		34,564.00	34,394.04		35,240.66	35,240.66	35,240.66
2022-001 ADMINISTRATIVE CLERK II		31,862.78	31,706.00		32,489.13	32,489.13	32,489.13
2023-001 CLERICAL COORDINATOR/ADMIN SEC		34,564.00	34,394.04		35,240.66	35,240.66	35,240.66
2024-001 MATERIALS MANAGER (10)*		47,432.76	47,199.20		48,384.47	48,384.47	48,384.47
2026-001 PROJECT MANAGER		69,851.81	69,507.70		71,243.28	71,243.28	71,243.28
2028-001 TRAFFIC CONTROL SUPERVISOR		62,640.84	62,332.57		64,851.27	64,851.27	64,851.27
2029-001 SHOP WAREHOUSE SUPERVISOR		66,491.11	66,163.54		67,835.62	67,835.62	67,835.62
2032-001 SHOP FOREMAN		46,837.62	46,606.57		47,770.67	47,770.67	47,770.67
2035-001 CHIEF ENGINEER		73,403.51	73,042.35		73,233.89	73,233.89	73,233.89
2036-001 SAFETY OFFICER		48,985.94	48,744.28		49,971.89	49,971.89	49,971.89
2037-001 ADMINISTRATIVE SERVICES MANAGE		65,810.53	65,486.24		67,115.99	67,115.99	67,115.99
2038-001 SURVEY TECHNICIAN		51,069.91	50,818.51		52,088.45	52,088.45	52,088.45
2039-001 SURVEYOR SUPERVISOR		81,082.94	80,683.12		82,715.00	82,715.00	82,715.00
2040-001 INMATE CREW LEADER		34,185.21	34,017.29		25,330.61	25,330.61	25,330.61
201-62-561-51111 Salary - Temporary, Road & Bri	218,160.98	695,853.45	396,458.15	230,000.00	404,254.87	404,254.87	404,254.87
Line Item Detail							
2597-001 SEASONAL, CDL		12,762.20	12,500.00		12,756.30	12,756.30	12,756.30
2597-002 SEASONAL, CDL		12,762.20	12,500.00		12,756.30	12,756.30	12,756.30
2597-003 SEASONAL, CDL		12,762.20	12,500.00		12,756.30	12,756.30	12,756.30
2597-004 SEASONAL, CDL		12,762.20	12,500.00		12,756.30	12,756.30	12,756.30
2597-005 SEASONAL, CDL		12,762.20	12,500.00		12,756.30	12,756.30	12,756.30
2597-006 SEASONAL, CDL		26,587.93	12,500.00		12,756.30	12,756.30	12,756.30
2597-007 SEASONAL, CDL		26,587.93	12,500.00		12,756.30	12,756.30	12,756.30
2597-008 SEASONAL, CDL		26,587.93	12,500.00		12,756.30	12,756.30	12,756.30
2597-009 SEASONAL, CDL		26,587.93	12,500.00		12,756.30	12,756.30	12,756.30
2597-010 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-011 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-012 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-013 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-014 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-015 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-016 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-017 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-018 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-019 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30
2597-020 SEASONAL, CDL		23,206.19	12,500.00		12,756.30	12,756.30	12,756.30

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
2598-001 SEASONAL, NON CDL		11,230.74	11,000.00		11,221.10	11,221.10	11,221.10
2598-002 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-003 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-004 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-005 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-006 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-007 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-008 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-009 SEASONAL, NON CDL		23,397.37	11,000.00		11,221.10	11,221.10	11,221.10
2598-011 SEASONAL, NON CDL		23,205.94	11,000.00		11,221.10	11,221.10	11,221.10
2598-010 SEASONAL, NON CDL		23,223.20	11,000.00		11,221.10	11,221.10	11,221.10
2599-501 PART TIME / INTERN / TEMP.(OT		23,248.70	23,134.17		23,367.41	23,367.41	23,367.41
2599-502 PART TIME / INTERN / TEMP.(OT		2,335.10	2,323.98		2,329.36	2,329.36	2,329.36
201-62-561-51115 Overtime - Road & Bridge	32,912.12	40,000.00	40,000.00	35,000.00	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	426,512.52	504,607.63	479,501.72	439,061.49	481,864.49	481,864.49	481,864.49
<i>Line Item Detail</i>							
Base amount		504,607.63	479,501.72		481,864.49	481,864.49	481,864.49
201-62-561-51211 LAGERS - Road & Bridge	341,610.37	416,771.04	376,833.10	347,528.30	423,878.53	423,878.53	423,878.53
<i>Line Item Detail</i>							
Base amount		416,771.04	376,833.10		423,878.53	423,878.53	423,878.53
201-62-561-51221 Group Insurance - Road & Bridge	902,194.06	1,209,626.98	1,004,708.73	962,791.91	1,137,925.84	1,137,925.84	1,137,925.84
201-62-561-51301 Worker's Compensation Road & Bridge	336,703.30	311,172.25	293,454.49	293,454.49	277,498.08	277,498.08	277,498.08
201-62-561-51401 Unemployment Expense - Road & Bridge	2,574.45	19,000.00	19,000.00	19,000.00	5,000.00	5,000.00	5,000.00
201-62-561-51506 Employee Reimbursables - Road & Bridge	5,052.14	55,000.00	55,000.00	55,000.00	6,000.00	6,000.00	6,000.00
Total Salary and Benefits	7,740,812.04	9,095,676.30	8,479,815.66	7,913,308.17	8,654,609.27	8,654,609.27	8,654,609.27
Total Salaries	7,740,812.04	9,095,676.30	8,479,815.66	7,913,308.17	8,654,609.27	8,654,609.27	8,654,609.27
201-63-562-51501 Employee Recognition - Road & Bridge	9,746.86	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Road & Bridge	5,639.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
201-63-562-51503 Uniforms- Road & Bridge	18,267.68	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
201-63-562-51504 Shoe Allowance - Road & Bridge	18,426.27	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Bridge	4,618.69	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
Total Salary and Benefits	56,699.00	60,300.00	60,300.00	60,300.00	60,300.00	60,300.00	60,300.00
Total Employee Benefits	56,699.00	60,300.00	60,300.00	60,300.00	60,300.00	60,300.00	60,300.00
201-62-563-52238 Non-Hazardous Clean Up - Road & Bridge	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
201-62-563-52239 Compensation Study - Road & Bridge	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
201-62-563-52241 Contract Weather Service - Road & Bridge	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
201-62-563-52257 Legal Counsel - Road & Bridge	28,954.09	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
201-62-563-52258 Financial Administrative Services	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
201-62-563-52266 Security Contract - Road & Bridge	86,573.50	84,000.00	84,000.00	84,000.00	86,000.00	86,000.00	86,000.00
201-62-563-52911 Economic Development	2,500.00	3,700.00	3,700.00	2,600.00	3,700.00	3,700.00	3,700.00
201-62-563-52913 OTO (Ozarks Transportation Or	29,651.20	30,000.00	30,000.00	29,765.59	30,000.00	30,000.00	30,000.00
201-63-563-52245 Crossing Guard Contract	0.00			0.00	35,000.00	35,000.00	35,000.00
201-63-563-52255 Inmate Work Release Program	7,116.80	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
201-63-563-52268 Springfield Plaza TIF - R&B	17,899.32	10,800.00	16,736.00	20,000.00	20,000.00	20,000.00	20,000.00
201-63-563-52269 Strafford TIF	11,247.49	10,800.00	10,800.00	11,500.00	11,500.00	11,500.00	11,500.00
Total Contractual	188,142.40	305,500.00	311,436.00	214,065.59	249,400.00	249,400.00	249,400.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
201-63-574-55636 Diesel Fuel - Equipment Operat	320,739.74	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
201-63-574-55637 Gasoline - Equipment Operator	114,878.73	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon - E	53,648.81	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
201-63-574-55639 Misc Cleaners - Equipment Ope	10,628.24	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
201-63-574-55641 New Tires & Tubes - Equipment	151,447.82	130,000.00	130,000.00	130,000.00	150,000.00	150,000.00	150,000.00
201-63-574-55642 Recap Tires - Equipment Opera	2,912.32	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Total Supplies	654,255.66	664,500.00	664,500.00	644,500.00	684,500.00	684,500.00	684,500.00
Total Equipment Operation	657,690.61	669,500.00	669,500.00	649,500.00	689,500.00	689,500.00	689,500.00
201-63-575-53325 Vehicle Parts/Repairs - Equipm	455,949.00	420,000.00	420,000.00	420,000.00	450,000.00	450,000.00	450,000.00
Total Training & Meetings	455,949.00	420,000.00	420,000.00	420,000.00	450,000.00	450,000.00	450,000.00
201-63-575-54404 Radio Maintenance - Equipmen	92,980.33	50,000.00	50,000.00	50,000.00	165,000.00	182,582.03	182,582.03
<i>Line Item Detail</i>							
Base			16,970.59		50,000.00	50,000.00	50,000.00
TRS Payments			33,029.41		115,000.00	0.00	0.00
9.5% 1st-3rd qtr maint \$230,510.25						21,898.47	21,898.47
9.5% 4th qtr maint \$106,675 less est \$75,000 credit						3,009.13	3,009.13
9.5% of \$1,133,415 est upgrade cost						107,674.43	107,674.43
201-63-575-54433 Equipment Rental - Equipment I	20.64	0.00	0.00	0.00	0.00	0.00	0.00
201-63-575-54612 Equipment Parts/Repairs-Equip	209,319.05	190,000.00	190,000.00	190,000.00	200,000.00	200,000.00	200,000.00
201-63-575-54613 Engine Replace/Overhaul-Equip	10,552.16	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- Equ	1,125.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Total Maintenance	313,997.78	256,000.00	256,000.00	256,000.00	381,000.00	398,582.03	398,582.03
201-63-575-55644 Welding Supplies - Equipment f	2,550.27	10,000.00	10,000.00	6,500.00	6,500.00	6,500.00	6,500.00
201-63-575-55645 Shop Supplies - Equipment Rep	24,629.31	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
201-63-575-55647 Wash Bay Supplies - Equipmen	1,458.03	3,000.00	3,000.00	1,200.00	1,500.00	1,500.00	1,500.00
Total Supplies	28,637.61	38,000.00	38,000.00	32,700.00	33,000.00	33,000.00	33,000.00
Total Operation Equipment Repairs/Maintenance	798,584.39	714,000.00	714,000.00	708,700.00	864,000.00	881,582.03	881,582.03
201-64-576-56791 General Box Culverts - Road & I	263,586.05	350,000.00	350,000.00	275,000.00	350,000.00	350,000.00	350,000.00
Total Capital & Equipment	263,586.05	350,000.00	350,000.00	275,000.00	350,000.00	350,000.00	350,000.00
Total Box Culverts	263,586.05	350,000.00	350,000.00	275,000.00	350,000.00	350,000.00	350,000.00
201-62-581-56611 Office Equipment - Road & Brid	0.00	8,500.00	8,500.00	8,017.00	4,500.00	4,500.00	4,500.00
<i>Line Item Detail</i>							
Copier/printer - Building A		8,500.00	8,500.00		0.00	0.00	0.00
Copier/printer - Warehouse					4,500.00	4,500.00	4,500.00
201-62-581-56612 Computer Equipment - Road & I	38,108.19	5,823.00	5,823.00	25,823.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Pavement inspection data web map - Chris Stueve/Jeff McCo		1,023.00	1,023.00		0.00	0.00	0.00
Toughbook - Shop crew/Ben Gilliam		2,400.00	2,400.00		0.00	0.00	0.00
Toughbook - Shop crew/shop floor various mechanics		2,400.00	2,400.00		0.00	0.00	0.00
201-62-581-56621 Campus Improvements - Road & I	45,977.20	50,000.00	50,000.00	0.00	0.00	0.00	131,714.00
<i>Line Item Detail</i>							
Security cameras		50,000.00	50,000.00		0.00	0.00	0.00
Building B Access Control (N&S doors)					6,714.00	6,714.00	6,714.00
Repairs to Buildings G&I					125,000.00	125,000.00	125,000.00

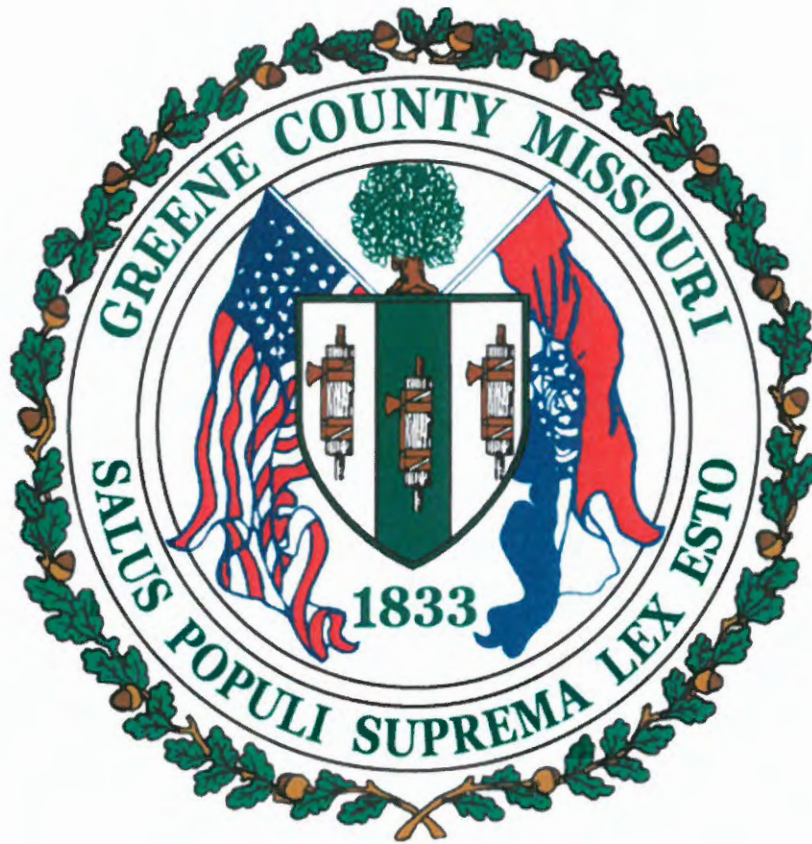
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
201-64-581-56823 District 3 - Sidewalk Expense	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Capital & Equipment	4,481,366.59	13,607,701.81	13,607,700.82	5,552,663.76	9,933,929.36	9,933,929.36	10,065,643.36
Total Capital & Infrastructure	4,481,366.59	13,607,701.81	13,607,700.82	5,552,663.76	9,933,929.36	9,933,929.36	10,065,643.36
201-64-582-56791 Bridge Replacement - Control	994,768.49	800,000.00	800,000.00	2,000,000.00	800,000.00	800,000.00	800,000.00
Total Capital & Equipment	994,768.49	800,000.00	800,000.00	2,000,000.00	800,000.00	800,000.00	800,000.00
Total Bridges	994,768.49	800,000.00	800,000.00	2,000,000.00	800,000.00	800,000.00	800,000.00
Total Transfers	0.00	0.00	0.00	0.00	1,022,157.00	1,022,157.00	1,022,157.00
201-69-921-59999 Unappropriated Contingency - F	0.00	0.00	0.00	0.00	1,022,157.00	1,022,157.00	1,022,157.00
Total Unapprop. Contingency	0.00	0.00	0.00	0.00	1,022,157.00	1,022,157.00	1,022,157.00
Total Road & Bridge	24,603,732.60	35,839,578.11	35,155,185.61	27,453,352.51	32,705,438.63	32,764,724.91	32,896,438.91

This page intentionally left blank.



Assessment

Fund - 202



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
202-91-44119 Occupancy Fee	271,619.15	265,000.00	265,000.00	265,000.00	272,000.00	272,000.00	272,000.00
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	31,035.00	34,000.00	34,000.00	34,000.00	31,000.00	31,000.00	31,000.00
Total Fees & Charges	427,654.15	424,000.00	424,000.00	424,000.00	428,000.00	428,000.00	428,000.00
202-91-46111 State Of Missouri	360,315.00	360,315.00	360,315.00	360,315.00	359,331.00	359,331.00	359,331.00
Total State Revenue	360,315.00	360,315.00	360,315.00	360,315.00	359,331.00	359,331.00	359,331.00
202-96-47112 Collector	1,471,281.55	1,461,000.00	1,461,000.00	1,461,000.00	1,472,000.00	1,472,000.00	1,472,000.00
Total Other Jurisdiction Revenue	1,471,281.55	1,461,000.00	1,461,000.00	1,461,000.00	1,472,000.00	1,472,000.00	1,472,000.00
202-91-48103 Sale of Maps	1,616.97	1,000.00	1,000.00	1,400.00	1,600.00	1,600.00	1,600.00
Total Other Revenue	1,616.97	1,000.00	1,000.00	1,400.00	1,600.00	1,600.00	1,600.00
202-95-49111 Bank Interest - Asr	9,791.96	2,500.00	2,500.00	18,000.00	16,000.00	16,000.00	16,000.00
202-95-49112 Interest on Investments - Asr	66,003.76	41,500.00	41,500.00	50,000.00	60,000.00	60,000.00	60,000.00
Total Interest, Transfers & Loan Proceeds	75,795.72	44,000.00	44,000.00	68,000.00	76,000.00	76,000.00	76,000.00
Total Assessment	2,336,663.39	2,290,315.00	2,290,315.00	2,314,715.00	2,336,931.00	2,336,931.00	2,336,931.00

Assessor

Program Description

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

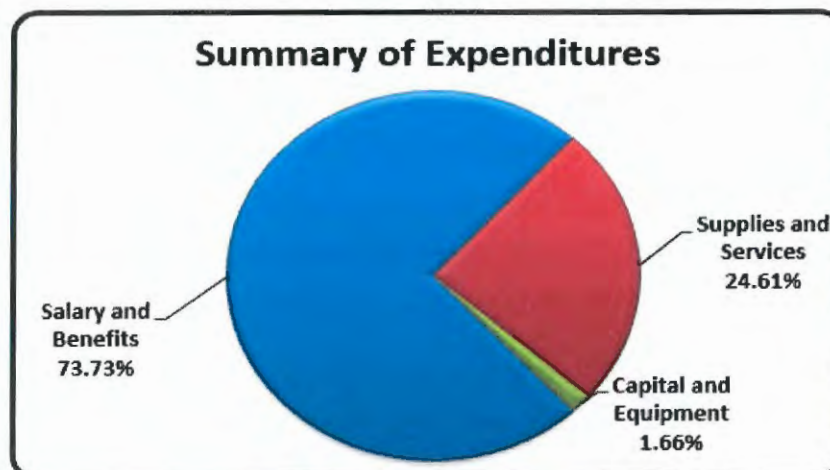
Assessors determine whether a property is exempt or taxable and defend established values when appealed to the County Board of Equilication, the Missouri State Tax Commission and the courts.

Budget Highlights

- Aerial photography and change detection and online GIS access
- NADA Conversion

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 1,590,270	\$ 1,510,084	\$ 1,722,970
Supplies and Services:			
Contractual	189,922	166,673	206,290
Training and Meetings	42,690	48,600	51,620
Maintenance	201,792	179,180	180,010
Supplies	89,820	135,000	137,200
Total Supplies and Services:	524,225	529,453	575,120
Capital and Equipment	56,184	134,041	38,841
Other	-	-	-
Grants	-	-	-
TOTAL	\$2,170,679	\$2,173,578	\$2,336,931



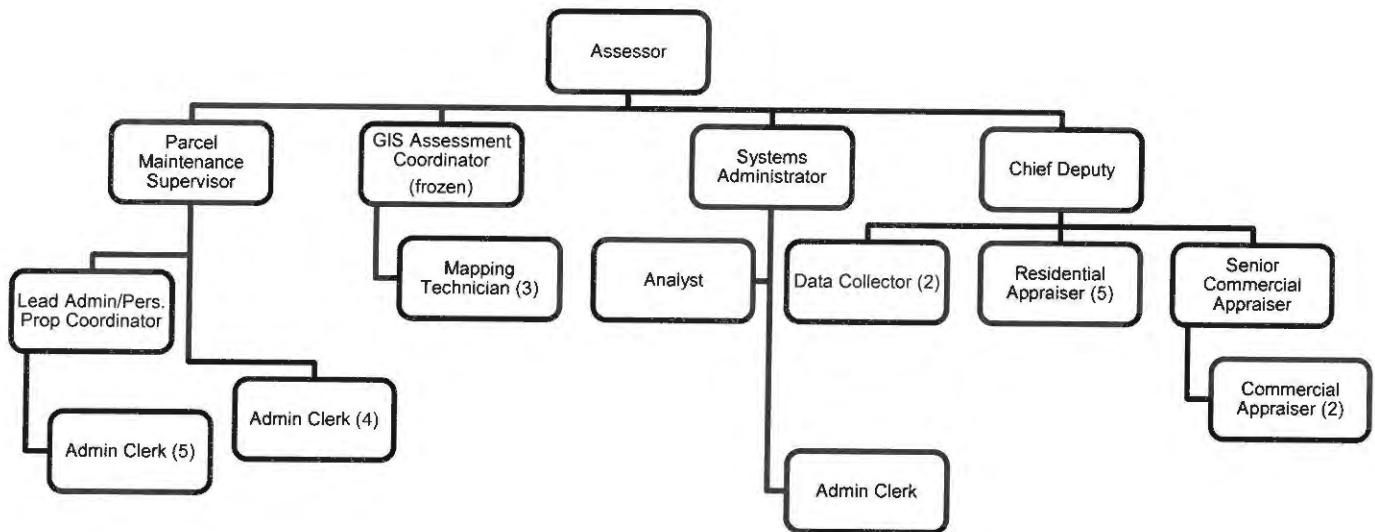
Assessor

Personnel Data

	2018 Budget	2019 Budget	2020 Budget
Assessor	1	1	1
Deputy Assessor	1	1	0
System Administrator	1	1	1
Real Estate Appraisal Coordinator	0	0	1
Personal Property Appraiser	1	0	1
Analyst	1	0	1
Parcel Maintenance Supervisor	1	1	1
Senior Commercial Appraiser	1	1	0
Commercial Appraiser	2	2	2
GIS Assessment	1	1	1
General Residential Appraiser	5	6	6
Data Collector	2	2	2
Mapping Technician	3	3	3
Lead Administrative Clerk	1	1	1
Administrative Clerk	10	10	10
Total	31	31	31

Assessor

Organization Chart



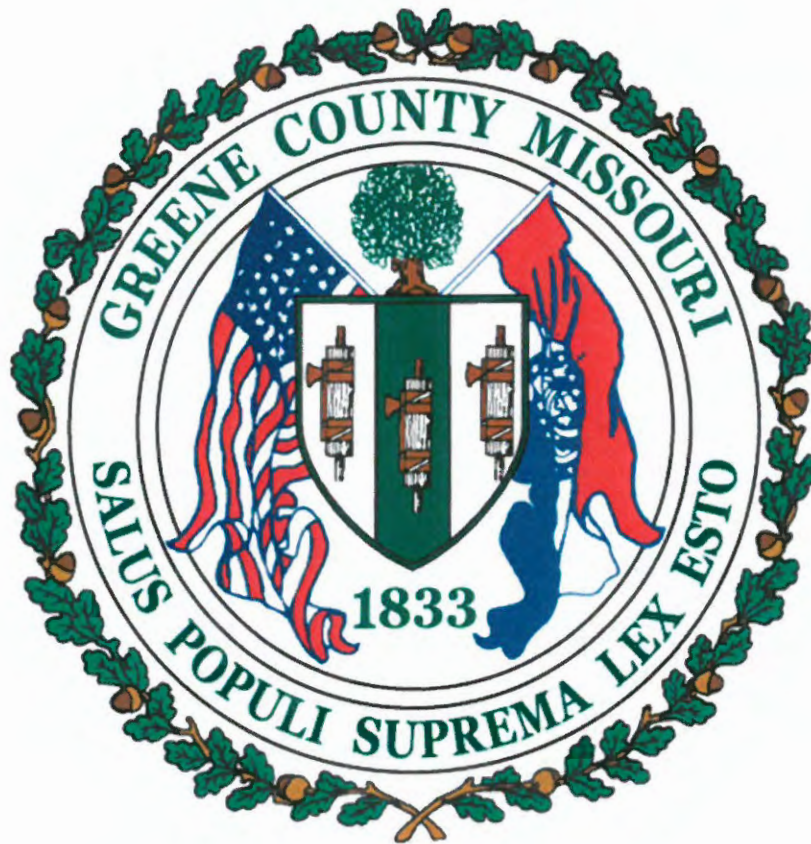
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
202-12-611-51101 Salary - Assessor	81,370.12	83,209.67	82,183.82	82,183.88	83,005.76	83,005.76	83,005.76
<i>Line Item Detail</i>							
4000-001 ASSESSOR		83,209.67	82,183.82		83,005.76	83,005.76	83,005.76
202-12-611-51102 Salary - Data Information, Asses	23,974.33	0.00	15,000.00	14,161.41	28,500.00	28,500.00	28,500.00
202-12-611-51103 Salary - GIS, Assessment	26,910.00	27,725.49	27,589.31	27,501.64	28,277.19	28,277.19	28,277.19
<i>Line Item Detail</i>							
1507-001 GIS SPECIALIST		27,725.49	27,589.31		28,277.19	28,277.19	28,277.19
202-12-611-51104 Salary - Appraisers, Assessment	583,015.48	573,081.06	570,436.03	525,049.73	743,636.83	743,636.83	624,479.45
<i>Line Item Detail</i>							
4002-001 REAL ESTATE APPRAISAL COORDINATOR		55,302.88	55,030.46		56,406.22	56,406.22	56,406.22
4001-001 PARCEL MAINTENANCE SUPERVISOR		61,704.91	61,401.29		62,946.37	62,946.37	62,946.37
4003-001 COMMERCIAL APPRAISER		44,029.84	43,812.71		44,913.32	44,913.32	44,913.32
4003-002 COMMERCIAL APPRAISER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
4004-001 SENIOR COMMERCIAL APPRAISER		0.00	0.00		42,709.26	42,709.26	0.00
4005-001 ANALYST		46,134.93	45,908.10		47,072.20	47,072.20	47,072.20
4007-001 SYSTEMS ADMINISTRATOR		58,132.10	57,845.47		59,305.90	59,305.90	59,305.90
4008-001 CHIEF DEPUTY ASSESSOR		0.00	0.00		58,129.14	58,129.14	0.00
4010-001 GENERAL RESIDENTIAL APPRAISER		40,753.59	40,553.21		41,569.16	41,569.16	41,569.16
4010-002 GENERAL RESIDENTIAL APPRAISER		37,287.34	37,103.22		38,034.52	38,034.52	38,034.52
4010-003 GENERAL RESIDENTIAL APPRAISER		37,287.34	37,103.22		38,034.52	38,034.52	38,034.52
4010-005 GENERAL RESIDENTIAL APPRAISER		38,414.27	38,225.00		39,177.45	39,177.45	39,177.45
4010-006 GENERAL RESIDENTIAL APPRAISER		37,287.34	37,103.22		38,034.52	38,034.52	38,034.52
4010-008 GENERAL RESIDENTIAL APPRAISER		38,988.30	38,796.47		39,770.09	39,770.09	39,770.09
4011-001 PERSONAL PROPERTY APPRAISER		36,280.82	36,280.82		36,637.95	36,637.95	18,318.97
4013-001 REAL ESTATE DATA COLLECTOR					29,293.13	29,293.13	29,293.13
4013-002 REAL ESTATE DATA COLLECTOR					29,293.13	29,293.13	29,293.13
202-12-611-51105 Salary - Clerks, Assessment	471,130.99	498,746.16	496,290.08	460,609.17	474,408.89	474,408.89	474,408.89
<i>Line Item Detail</i>							
POSSIBLE PROMOTION TO SENIOR LEVEL					2,000.00	2,000.00	2,000.00
4013-001 REAL ESTATE DATA COLLECTOR		29,586.79	29,441.30		0.00	0.00	0.00
4013-002 REAL ESTATE DATA COLLECTOR		30,034.14	29,885.77		0.00	0.00	0.00
4103-001 ADMINISTRATIVE CLERK II		32,331.24	32,171.65		32,975.94	32,975.94	32,975.94
4103-002 ADMINISTRATIVE CLERK II		33,309.39	33,145.27		33,970.72	33,970.72	33,970.72
4103-003 ADMINISTRATIVE CLERK II		31,395.31	31,240.37		32,023.49	32,023.49	32,023.49
4103-004 ADMINISTRATIVE CLERK II		31,395.31	31,240.37		32,023.49	32,023.49	32,023.49
4103-005 ADMINISTRATIVE CLERK II		30,480.50	30,330.24		31,092.21	31,092.21	31,092.21
4103-006 ADMINISTRATIVE CLERK II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
4103-007 ADMINISTRATIVE CLERK II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
4103-008 ADMINISTRATIVE CLERK II		29,586.79	29,441.30		29,075.07	29,075.07	29,075.07
4103-009 ADMINISTRATIVE CLERK II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
4105-001 LEAD ADMIN / PERS PROP COORD		39,392.42	39,198.62		40,193.40	40,193.40	40,193.40
4109-003 ADMINISTRATIVE CLERK I		29,884.36	29,737.61		30,478.41	30,478.41	30,478.41
4109-005 ADMINISTRATIVE CLERK I		0.00	0.00		25,123.52	25,123.52	25,123.52
4115-001 MAPPING TECHNICIAN		29,140.44	28,996.82		29,737.61	29,737.61	29,737.61
4115-002 MAPPING TECHNICIAN		29,140.44	28,996.82		30,182.09	30,182.09	30,182.09
4115-003 MAPPING TECHNICIAN		34,308.66	34,140.04		34,986.67	34,986.67	34,986.67
202-12-611-51109 Vacancy Adjustment - Assessm	0.00			0.00	-100,000.00	-100,000.00	0.00
202-12-611-51201 FICA - Assessment	86,840.37	90,422.38	90,002.19	84,053.07	101,540.64	101,540.64	92,425.10
<i>Line Item Detail</i>							
Base		90,422.38	90,002.19		101,540.64	101,540.64	92,425.10
202-12-611-51202 FICA - Data Info., Assessment	1,834.06	0.00	1,147.50	1,147.50	2,200.00	2,200.00	2,200.00
202-12-611-51211 LAGERS - Assessment	69,822.93	75,647.45	74,125.42	68,146.81	92,009.23	92,009.23	86,964.42
<i>Line Item Detail</i>							
Base		75,647.45	74,125.42		92,009.23	92,009.23	86,964.42
202-12-611-51212 LAGERS - Data Info., Assessment	1,510.39	0.00	960.00	960.00	960.00	960.00	960.00
202-12-611-51221 Group Insurance - Assessment	218,122.91	239,753.81	241,290.16	226,328.69	301,908.77	301,908.77	283,458.87
202-12-611-51222 Group Insurance - Data Info., As	2,656.91	0.00	2,100.00	2,100.00	2,200.00	2,200.00	2,200.00
Total Salary and Benefits	1,567,188.49	1,588,586.02	1,601,124.51	1,492,241.90	1,758,647.31	1,758,647.31	1,706,879.68
Total Personnel	1,567,188.49	1,588,586.02	1,601,124.51	1,492,241.90	1,758,647.31	1,758,647.31	1,706,879.68
202-12-612-51301 Worker's Compensation - Asset	22,814.94	16,451.02	16,404.25	15,041.82	16,968.14	16,968.14	14,790.07
202-12-612-51401 Unemployment Expense - Asset	0.00	5,000.00	5,000.00	2,500.00	1,000.00	1,000.00	1,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
202-13-612-51502 Physicals & Drug Testing - Asses	266.50	300.00	300.00	300.00	300.00	300.00	300.00
Total Salary and Benefits	23,081.44	21,751.02	21,704.25	17,841.82	18,268.14	18,268.14	16,090.07
202-13-612-52211 General Liability - Assessment	4,615.21	2,840.00	2,840.00	2,433.00	2,840.00	2,840.00	2,840.00
202-13-612-52225 Telephone - Assessment	442.57	700.00	700.00	500.00	700.00	700.00	700.00
Line Item Detail							
Monthly Service		700.00	700.00		700.00	700.00	700.00
202-13-612-52226 Wireless Access - Assessor	0.00	800.00	800.00	800.00	0.00	0.00	0.00
202-13-612-52246 Defense of Values - Assesmer	2,375.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	58,331.56	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00
202-14-612-52201 Contract Labor - Assessment	10,015.03	11,000.00	11,000.00	8,163.85	11,000.00	11,000.00	11,000.00
202-14-612-52202 Consultants - GIS/IS - Assessm	113,418.00	96,989.26	83,776.24	83,776.24	120,750.00	120,750.00	120,750.00
Line Item Detail							
Aerial Photography and Change Detection					120,000.00	120,000.00	120,000.00
Online GIS Access					750.00	750.00	750.00
202-14-612-52234 Board of Equalization - Assessn	725.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Contractual	189,922.37	173,829.26	160,616.24	166,673.09	206,290.00	206,290.00	206,290.00
202-13-612-53301 Training & Meetings - Assessm	21,524.12	45,600.00	45,600.00	25,000.00	22,500.00	22,500.00	24,000.00
Line Item Detail							
Tyler Connect Conference		9,000.00	9,000.00		0.00	0.00	0.00
IAAO Classes - Assessor & Staff		23,600.00	23,600.00		10,200.00	10,200.00	10,200.00
MMA Conference		800.00	800.00		800.00	800.00	800.00
MSAA Conference		1,800.00	1,800.00		1,800.00	1,800.00	1,800.00
Miscellaneous Meetings & Conferences		10,400.00	10,400.00		2,200.00	2,200.00	2,200.00
Tyler Conference & Training					7,500.00	7,500.00	9,000.00
202-13-612-53302 Car Allowance-Appraisers - Ass	1,960.62	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
202-13-612-53303 Vehicle Operations - Assessme	6,433.28	10,000.00	10,000.00	9,000.00	10,800.00	10,800.00	10,800.00
Line Item Detail							
GPS Maintenance					5,940.00	5,940.00	5,940.00
Fuel					3,800.00	3,800.00	3,800.00
Maintenance					560.00	560.00	560.00
Miscellaneous					500.00	500.00	500.00
202-13-612-53306 Dues & Subscriptions - Assessr	12,771.65	14,990.00	14,990.00	13,600.00	14,820.00	14,820.00	14,820.00
Line Item Detail							
IAAO Dues		3,340.00	3,340.00		0.00	0.00	0.00
Southwest Chapter IAAO Dues		285.00	285.00		0.00	0.00	0.00
NADA Vehicle Value Guide		1,600.00	1,600.00		1,600.00	1,600.00	1,600.00
Miscellaneous Personal Property Guides		2,265.00	2,265.00		945.00	945.00	945.00
CoStar Sale Service		4,000.00	4,000.00		4,150.00	4,150.00	4,150.00
Appraiser License Renewal		310.00	310.00		1,250.00	1,250.00	1,250.00
Books & Publications		1,000.00	1,000.00		0.00	0.00	0.00
Marshall Valuation Service - Commercial		640.00	640.00		1,020.00	1,020.00	1,020.00
MMA Dues		75.00	75.00		75.00	75.00	75.00
Appraisal Institute Dues		305.00	305.00		360.00	360.00	360.00
GSBOR Dues		510.00	510.00		510.00	510.00	510.00
MSAA Dues - Assessor		110.00	110.00		160.00	160.00	160.00
alaMode		550.00	550.00		750.00	750.00	750.00
Other Subscriptions					100.00	100.00	100.00
IAAO Dues National & Chapter					3,900.00	3,900.00	3,900.00
Total Training & Meetings	42,689.67	72,590.00	72,590.00	48,600.00	50,120.00	50,120.00	51,620.00
202-13-612-54401 Equipment Maintenance - Asses	1,108.89	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
Total Maintenance	1,108.89	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
202-13-612-55501 Office Supplies - Assessment	9,291.21	12,200.00	12,200.00	11,000.00	10,000.00	10,000.00	12,200.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
202-13-612-55511 Appraisal Supplies - Assesmer	1,113.27	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>							
Measuring Tapes		480.00	480.00		480.00	480.00	480.00
Rechargable Batteries		60.00	60.00		60.00	60.00	60.00
Battery Charger		50.00	50.00		50.00	50.00	50.00
Laser Distance Meters		250.00	250.00		250.00	250.00	250.00
Miscellaneous		160.00	160.00		160.00	160.00	160.00
202-13-612-55512 Personal Property Lists - Asses:	18,418.55	28,000.00	28,000.00	28,000.00	19,500.00	19,500.00	28,000.00
202-13-612-55513 Real Estate Forms - Assesmer	2,322.23	8,000.00	8,000.00	7,000.00	3,000.00	3,000.00	8,000.00
202-13-612-55521 Postage - Assessment	58,675.22	88,000.00	88,000.00	88,000.00	61,000.00	61,000.00	88,000.00
Total Supplies	89,820.48	137,200.00	137,200.00	135,000.00	94,500.00	94,500.00	137,200.00
Total Assessment Operations	346,622.85	406,870.28	393,610.49	369,114.91	370,678.14	370,678.14	412,700.07
202-18-613-54402 Computer Maint. Soft/Hardware	200,683.49	193,180.00	178,180.00	178,180.00	173,180.00	178,510.00	178,510.00
<i>Line Item Detail</i>							
Tyler - iasWorld		101,220.00	101,220.00		101,220.00	105,200.00	105,200.00
Tyler - Personal Property & Smart File		31,650.00	31,650.00		31,650.00	32,900.00	32,900.00
Tyler - Oracle Support		2,350.00	2,350.00		2,350.00	2,450.00	2,450.00
Esri Arc GIS		11,200.00	11,200.00		22,200.00	22,200.00	22,200.00
Arc GIS Publisher		500.00	500.00		0.00	0.00	0.00
Arc View		2,500.00	2,500.00		0.00	0.00	0.00
Arc GIS Server		8,000.00	8,000.00		0.00	0.00	0.00
Oracle DB Sw		14,700.00	14,700.00		6,500.00	6,500.00	6,500.00
Tyler Miscellaneous Projects		15,000.00	0.00		7,500.00	7,500.00	7,500.00
HP Sw Maintenance		900.00	900.00		900.00	900.00	900.00
HP Storage Works		600.00	600.00		600.00	600.00	600.00
iField Maintenance		4,300.00	4,300.00		0.00	0.00	0.00
Red Hat Software		260.00	260.00		260.00	260.00	260.00
Total Maintenance	200,683.49	193,180.00	178,180.00	178,180.00	173,180.00	178,510.00	178,510.00
202-18-613-56611 Office Equipment - Assessment	7,204.00	7,600.00	7,600.00	5,000.00	4,000.00	4,000.00	7,600.00
202-18-613-56612 Computer Equipment - Assessn	48,980.17	94,800.00	109,800.00	109,800.00	19,800.00	19,800.00	31,241.25
<i>Line Item Detail</i>							
Base							11,441.25
iasWorld - Pers. Prop., Smart File, Pub. Acc.		20,000.00	20,000.00		0.00	0.00	0.00
Field Tablets		4,000.00	4,000.00		4,200.00	4,200.00	4,200.00
Internet Connectivity		4,800.00	4,800.00		600.00	600.00	600.00
Copier, Printer & Fax		16,000.00	16,000.00		0.00	0.00	0.00
Assessment Modules		50,000.00	65,000.00		0.00	0.00	0.00
NADA Conversion					15,000.00	15,000.00	15,000.00
202-18-613-56613 Other Capital - Assessment	0.00			19,241.00	40,000.00	40,000.00	0.00
<i>Line Item Detail</i>							
PURCHASE UP TO 2 VEHICLES					40,000.00	40,000.00	0.00
Total Capital & Equipment	56,184.17	102,400.00	117,400.00	134,041.00	63,800.00	63,800.00	38,841.25
Total Assessment Equipment & Maintenance	256,867.66	295,580.00	295,580.00	312,221.00	236,980.00	242,310.00	217,351.25
202-12-924-59999 Unappropriated Contingency - A	0.00			0.00	69,625.00	64,295.00	0.00
Total Transfers	0.00				69,625.00	64,295.00	0.00
Total Unapprop. Contingency	0.00				69,625.00	64,295.00	0.00
Total Assessment	2,170,679.00	2,291,036.30	2,290,315.00	2,173,577.81	2,435,930.45	2,435,930.45	2,336,931.00

Real Property Improvement

Fund -203



Real Property

Program Description

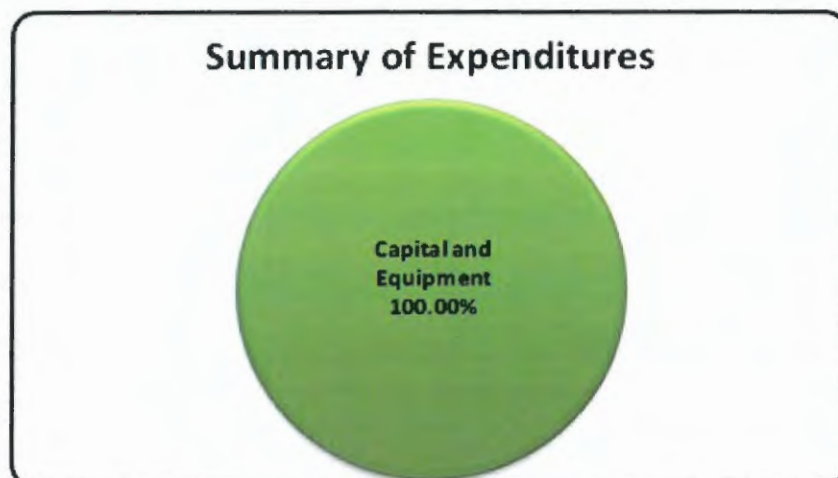
Funds allocated towards Court-Ordered projects and Greene County campus property improvements.

Budget Highlights

- Court-Ordered amount for Division 6 Courtroom construction
- Jail Expansion design and construction
- Temporary Jail Expansion – site prep
- Demolition and sitework of 933 Boonville
- Tefft Building project

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits			
Supplies and Services:			
Contractual			
Training and Meetings			
Maintenance			
Supplies			
Total Supplies and Services:	-	-	-
Capital and Equipment	1,618,129	10,738,765	47,259,414
Other	741,590	-	-
Grants			
Transfers	-	-	-
Unappropriated Contingency			
TOTAL	\$2,359,719	\$10,738,765	\$ 47,259,414



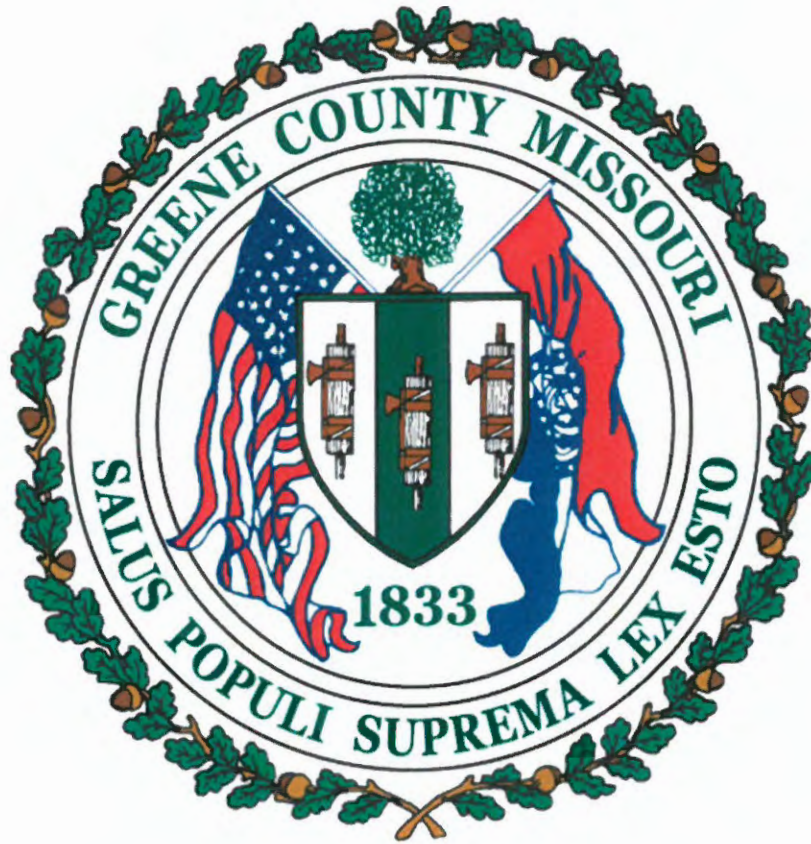
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
203-93-49713 Bond Proceeds	69,702,773.15			0.00	#####	0.00	0.00
203-95-49112 Interest on Investments	89,636.45	0.00		0.00	222,000.00	222,000.00	222,000.00
203-96-49100 Transfers from/to Other Funds	956,447.30	19,372,262.53	19,372,262.53	572,619.95	50,000.00	50,000.00	1,358,764.32
Line Item Detail							
From GR II for Jail Expansion Equip		0.00	0.00	272.50	0.00	0.00	11,264.32
From GR II for Temp Jail Const							432,500.00
From GR II for 933 Boonville Demolition							150,000.00
From GR II for Family Justice Center							715,000.00
From GR II for BuildingOps Gen Serv Project		240,000.00	240,000.00	362,437.30	0.00	0.00	0.00
From GR II for General Campus Projects		150,000.00	150,000.00	159,910.15	0.00	0.00	0.00
From Judicial Facility for Courtroom Project		70,000.00	70,000.00	50,000.00	50,000.00	50,000.00	50,000.00
From Bond for Jail Expansion		13,530,000.00	13,530,000.00	0.00	0.00	0.00	0.00
From Bond for Operations Center		4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
From Bond for Courtroom		882,262.53	882,262.53	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	70,748,856.90	19,372,262.53	19,372,262.53	572,619.95	#####	272,000.00	1,580,764.32
Total Real Property Improvement	70,748,856.90	19,372,262.53	19,372,262.53	572,619.95	#####	272,000.00	1,580,764.32
203-18-551-56621 Judicial Building	47,223.38	952,262.53	1,143,972.53	369,762.62	950,650.00	950,650.00	950,650.00
Line Item Detail							
Div 6 Courtroom Construction					864,000.00	864,000.00	864,000.00
Division 6 Furniture					32,000.00	32,000.00	32,000.00
Division 6 Computers and Sound Equipment					53,150.00	53,150.00	53,150.00
Court Ordered Amount from bond (pending apptmt of addl jud		882,262.53	882,262.53		0.00	0.00	0.00
Estimated Work In Progress 2018 Budget		0.00	191,710.00		0.00	0.00	0.00
Funds from Judiciary Facility Fund		70,000.00	70,000.00		0.00	0.00	0.00
203-18-551-56623 Campus Property Acquisition	310,651.64			121,037.71	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	519,440.40	13,530,000.00	13,530,000.00	5,900,000.00	48,725,000.00	45,000,000.00	45,443,764.32
Line Item Detail							
Jail Expansion		13,530,000.00	13,530,000.00	5,900,000.00	48,725,000.00	45,000,000.00	45,000,000.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)							9,065.32
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail kitchen) Avantco A-49F-HC54" (1)							2,199.00
Temporary Jail Expansion - Site Prep		0.00	0.00	0.00	0.00	0.00	432,500.00
203-18-551-56627 Operations Center	540,299.83			4,159,700.17	0.00	0.00	0.00
203-18-551-56648 General Campus Improvements	200,513.70	4,890,000.00	4,890,000.00	159,000.00	0.00	0.00	150,000.00
Line Item Detail							
Building Ops/Gen Serv Project Planning		4,740,000.00	4,740,000.00	0.00	0.00	0.00	0.00
Demolition and sitework 933 Boonville							150,000.00
Other Campus Improvements		150,000.00	150,000.00	159,000.00	0.00	0.00	0.00
203-18-551-56673 Tefft Building				29,264.75			715,000.00
Line Item Detail							
Family Justice Center - Est Cap/equip to move in							715,000.00
Total Capital & Equipment	1,618,128.95	19,372,262.53	19,563,972.53	10,738,765.25	49,675,650.00	45,950,650.00	47,259,414.32
203-85-551-57794 Cost of Issuance	741,590.25			0.00	1,091,756.00	0.00	0.00
Total Other	741,590.25			0.00	1,091,756.00	0.00	0.00
Total Capital Outlay	2,359,719.20	19,372,262.53	19,563,972.53	10,738,765.25	50,767,406.00	45,950,650.00	47,259,414.32
Total Real Property Improvement	2,359,719.20	19,372,262.53	19,563,972.53	10,738,765.25	50,767,406.00	45,950,650.00	47,259,414.32

This page intentionally left blank.



E-911

Fund -204



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
204-94-41111 Sales Tax - 911	6,631,308.49	7,008,750.00	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00	6,747,000.00
Total Taxes	6,631,308.49	7,008,750.00	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00	6,747,000.00
204-91-44314 MO 911 Service Board				71,324.37	0.00	236,000.00	236,000.00
Total Fees & Charges				71,324.37	0.00	236,000.00	236,000.00
204-96-48199 Other Misc	3,931.29	3,500.00	3,500.00	3,964.54	2,500.00	2,500.00	2,500.00
Total Other Revenue	3,931.29	3,500.00	3,500.00	3,964.54	2,500.00	2,500.00	2,500.00
204-95-49111 Bank Interest - 911	19,535.26	28,500.00	28,500.00	44,585.16	40,000.00	40,000.00	40,000.00
204-95-49112 Investment Interest	48,935.58	26,500.00	26,500.00	61,258.33	60,000.00	60,000.00	60,000.00
Total Interest, Transfers & Loan Proceeds	-607,890.81	-619,040.00	-619,040.00	-674,040.00	-2,779,583.08	-2,779,583.08	-2,782,583.08
204-96-49100 Transfers from/to Other Funds	-676,361.65	-674,040.00	-674,040.00	-674,040.00	-2,879,583.08	-2,879,583.08	-2,882,583.08
<i>Line Item Detail</i>							
To Bond Fund for Build America			-674,040.00		-2,879,583.08	-2,879,583.08	-2,879,583.08
To GR for OEM Admin Asst.		-674,040.00					-3,000.00
Total E-911	6,027,348.97	6,393,210.00	6,094,460.00	6,148,248.91	3,969,916.92	4,205,916.92	4,202,916.92

E-911

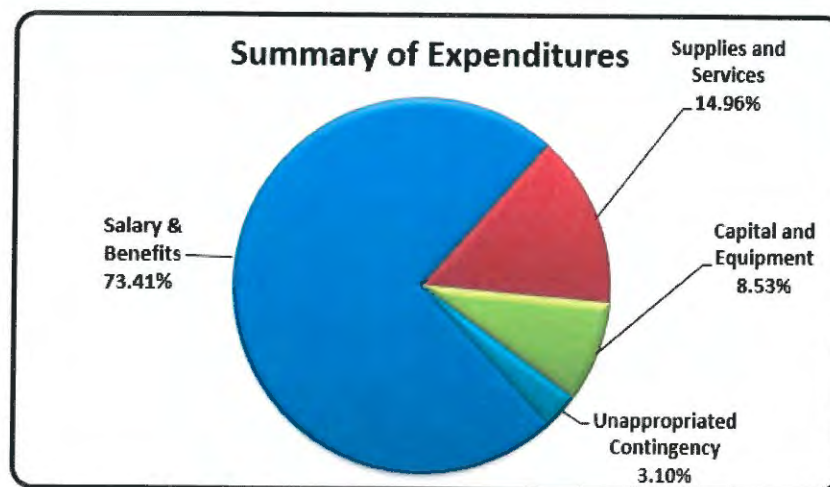
Program Description

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

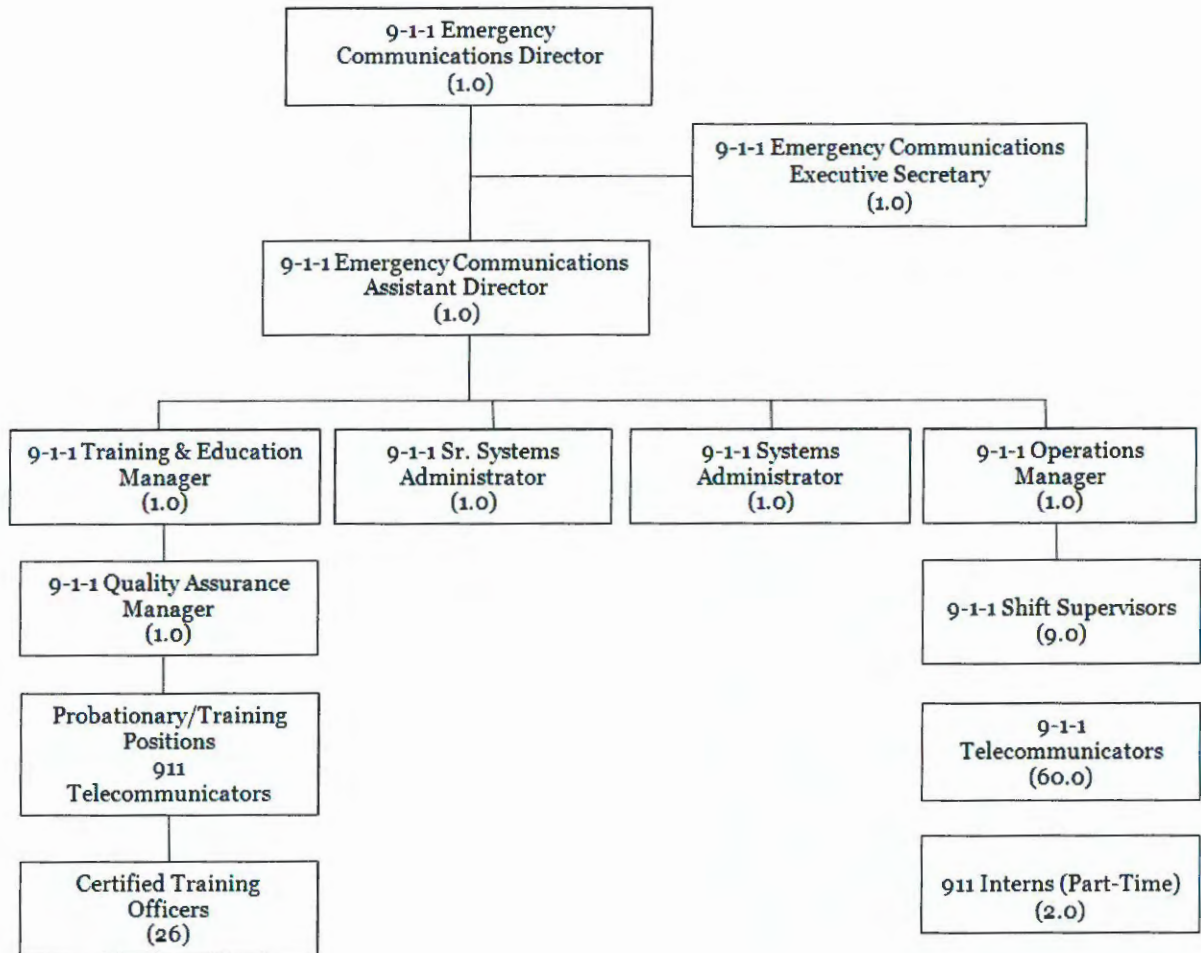
calls from our citizens of Greene County that are processed through the 9-1-1 Operations Room at the communications facility. We are proud to serve and dispatch thirteen (13) fire agencies and nine (9) law enforcement agencies throughout our County. In addition, medical calls are transferred to one of the local hospital based Emergency Medical Services (EMS) providers for pre-arrival instructions and ambulance dispatch.

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$4,335,375	\$3,817,880	\$5,086,936
Supplies and Services:			
Contractual	257,869	259,474	259,187
Training and Meetings	36,737	30,649	36,200
Maintenance	655,167	617,742	720,077
Supplies	20,614	36,433	21,300
Total Supplies and Services:	970,389	944,298	1,036,764
Capital and Equipment	38,247	766	590,811
Other	-	-	-
Unappropriated Contingency	-	-	215,000
TOTAL	\$5,344,010	\$4,762,944	\$6,929,511



Organizational Chart



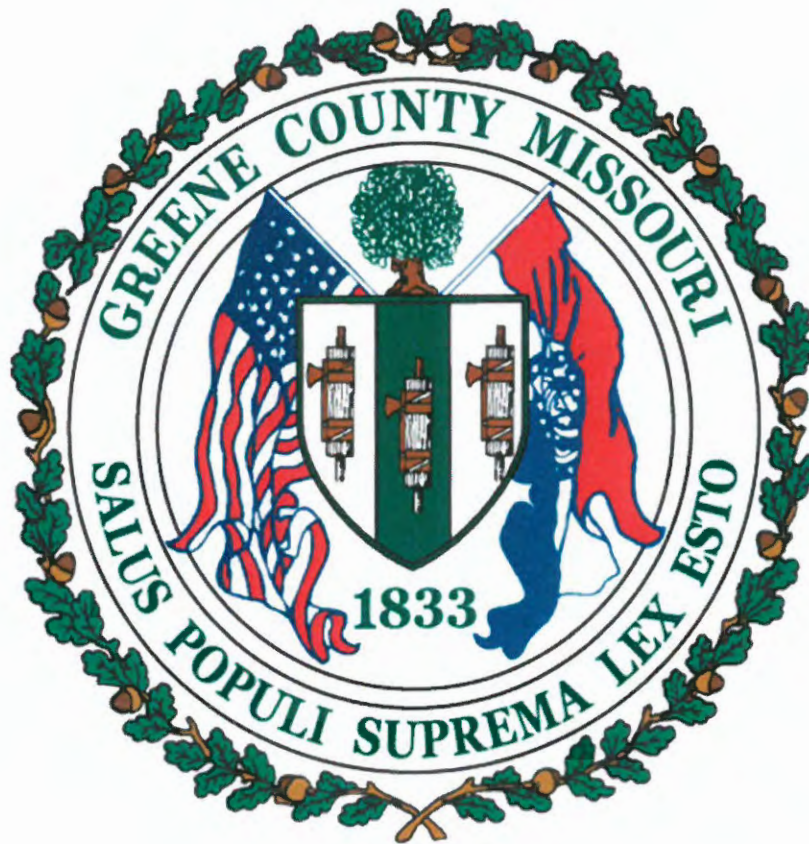
Updated 01-16-17

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
204-35-621-51102 Salary - Springfield 911	3,072,208.16	3,730,729.00	3,730,729.00	2,753,775.76	3,888,476.00	3,888,476.00	3,888,476.00
204-35-621-51109 Vacancy Adjustment - E911	0.00	-276,000.00	-276,000.00	0.00	-400,000.00	-400,000.00	-400,000.00
204-35-621-51115 Salary - Springfield Overtime 91	120,065.19	138,189.00	138,189.00	60,984.07	157,094.00	157,094.00	157,094.00
204-35-621-51201 FICA - Springfield/Greene Coun	242,128.91	275,056.00	275,056.00	213,636.37	313,375.00	313,375.00	313,375.00
204-35-621-51211 LAGERS - Springfield/Greene C	491,940.00	582,220.00	582,220.00	427,788.36	635,155.00	635,155.00	635,155.00
204-35-621-51221 Group Insurance - Springfield/G	395,085.24	451,050.00	451,050.00	346,936.94	471,601.00	471,601.00	471,601.00
204-35-621-51301 Worker's Compensation - Sprin	13,158.12	15,324.00	15,324.00	11,891.05	18,235.00	18,235.00	18,235.00
Total Salary and Benefits	4,334,585.62	4,916,568.00	4,916,568.00	3,140,972.55	5,083,936.00	5,083,936.00	5,083,936.00
Total 911 Personnel	4,334,585.62	4,916,568.00	4,916,568.00	3,140,972.55	5,083,936.00	5,083,936.00	5,083,936.00
204-35-622-51503 Uniform Allowance - 911	789.17	4,000.00	4,000.00	2,867.81	3,000.00	3,000.00	3,000.00
Total Salary and Benefits	789.17	4,000.00	4,000.00	2,867.81	3,000.00	3,000.00	3,000.00
204-35-622-52211 General Liability - 911	44,956.17	46,628.00	46,628.00	47,164.91	47,440.00	47,440.00	47,440.00
204-35-622-52221 Utilities - 911	66,854.38	75,000.00	75,000.00	60,209.41	65,000.00	65,000.00	65,000.00
204-35-622-52225 Telephone - 911	3,514.35	3,612.00	3,612.00	4,031.05	4,500.00	4,500.00	4,500.00
204-35-622-52257 Legal Counsel - 911	100.00	2,500.00	2,500.00	0.00	1,000.00	1,000.00	1,000.00
204-35-622-52263 Professional Services - 911	14,232.96	10,325.00	10,325.00	18,806.73	14,485.00	14,485.00	11,485.00
204-35-622-52268 Springfield Plaza TIF - 911	8,949.62	8,368.00	12,000.00	10,000.00	10,500.00	10,500.00	10,500.00
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	257,869.48	265,695.00	269,327.00	259,474.10	262,187.00	262,187.00	259,187.00
204-35-622-53301 Training & Meetings - 911	36,165.36	38,000.00	38,000.00	29,384.20	35,000.00	35,000.00	35,000.00
204-35-622-53306 Dues & Subscriptions - 911	572.00	2,000.00	2,000.00	1,265.00	1,200.00	1,200.00	1,200.00
Total Training & Meetings	36,737.36	40,000.00	40,000.00	30,649.20	36,200.00	36,200.00	36,200.00
204-35-622-54401 Misc Equipment Maintenance - 911	48,772.84	73,651.00	73,651.00	16,614.80	56,676.00	56,676.00	56,676.00
204-35-622-54402 Network Line - 911	235,939.28	222,237.00	222,237.00	206,800.77	225,395.00	225,395.00	225,395.00
204-35-622-54403 Equipment Lease - 911	23,381.40	35,000.00	35,000.00	13,998.81	30,000.00	30,000.00	30,000.00
204-35-622-54404 CAD System Maintenance - 911	324,318.92	333,631.00	333,631.00	360,326.00	381,986.00	381,986.00	381,986.00
204-35-622-54405 CAD Dedicated Phone Line (ML	0.00	960.00	960.00	0.00	1,020.00	1,020.00	1,020.00
204-35-622-54406 Building Maintenance - 911	22,755.05	25,000.00	25,000.00	20,001.46	25,000.00	25,000.00	25,000.00
Total Maintenance	655,167.49	690,479.00	690,479.00	617,741.84	720,077.00	720,077.00	720,077.00
204-35-622-55501 Office Supplies - 911	20,120.42	21,000.00	21,000.00	36,326.29	21,000.00	21,000.00	21,000.00
204-35-622-55521 Postage - 911	493.79	750.00	750.00	106.83	300.00	300.00	300.00
Total Supplies	20,614.21	21,750.00	21,750.00	36,433.12	21,300.00	21,300.00	21,300.00
Total 911 Operations	971,177.71	1,021,924.00	1,025,556.00	947,166.07	1,042,764.00	1,042,764.00	1,039,764.00
204-35-623-56611 Office Equipment - 911	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00	9,500.00
204-35-623-56612 Computer Equipment - 911	38,246.64	9,000.00	9,000.00	765.95	9,000.00	9,000.00	9,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
204-35-623-56613 Equipment - 911	0.00	0.00	0.00	0.00	675,000.00	675,000.00	572,311.32
Total Capital & Equipment	38,246.64	18,500.00	18,500.00	765.95	693,500.00	693,500.00	590,811.32
Total 911 Equipment	38,246.64	18,500.00	18,500.00	765.95	693,500.00	693,500.00	590,811.32
204-35-921-59999 Unappropriated Contingency - 9	0.00	80,936.00	133,836.00	0.00	205,500.00	215,000.00	215,000.00
Total Transfers	0.00	80,936.00	133,836.00	0.00	205,500.00	215,000.00	215,000.00
Total Unapprop. Contingency	0.00	80,936.00	133,836.00	0.00	205,500.00	215,000.00	215,000.00
Total E-911	5,344,009.97	6,037,928.00	6,094,460.00	4,088,904.57	7,025,700.00	7,035,200.00	6,929,511.32

Law Enforcement Sales Tax I

Fund - 206



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
206-94-41111 Sales Tax	13,860,803.16	14,563,500.00	14,290,000.00	14,370,000.00	14,370,000.00	14,370,000.00	14,370,000.00
Total Taxes	13,860,803.16	14,563,500.00	14,290,000.00	14,370,000.00	14,370,000.00	14,370,000.00	14,370,000.00
206-92-46221 Grant Receipts - LEST I	17,607.38	25,000.00	25,000.00	17,192.24	56,867.22	56,867.22	56,867.22
Total State Revenue	17,607.38	25,000.00	25,000.00	17,192.24	56,867.22	56,867.22	56,867.22
206-95-49113 Interest on County Sales Tax	0.00	0.00	0.00	8,461.00	0.00	0.00	0.00
206-96-49100 Transfers from/to Other Funds	1,149,417.56	894,698.79	811,113.55	1,002,568.00	1,595,325.93	1,331,472.02	1,331,472.02
Total Interest, Transfers & Loan Proceeds	1,149,417.56	894,698.79	811,113.55	1,011,029.00	1,595,325.93	1,331,472.02	1,331,472.02
Total LEST I	15,027,828.10	15,483,198.79	15,126,113.55	15,398,221.24	16,022,193.15	15,758,339.24	15,758,339.24

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 an additional

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

	<u>2018 Actuals</u>	<u>2019 Estimate</u>	<u>2020 Budget</u>
Salary and Benefits	\$ 492,372	\$ 503,006	\$ 527,878
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$ 492,372</u>	<u>\$ 503,006</u>	<u>\$ 527,878</u>



Juvenile LEST I

Personnel Data

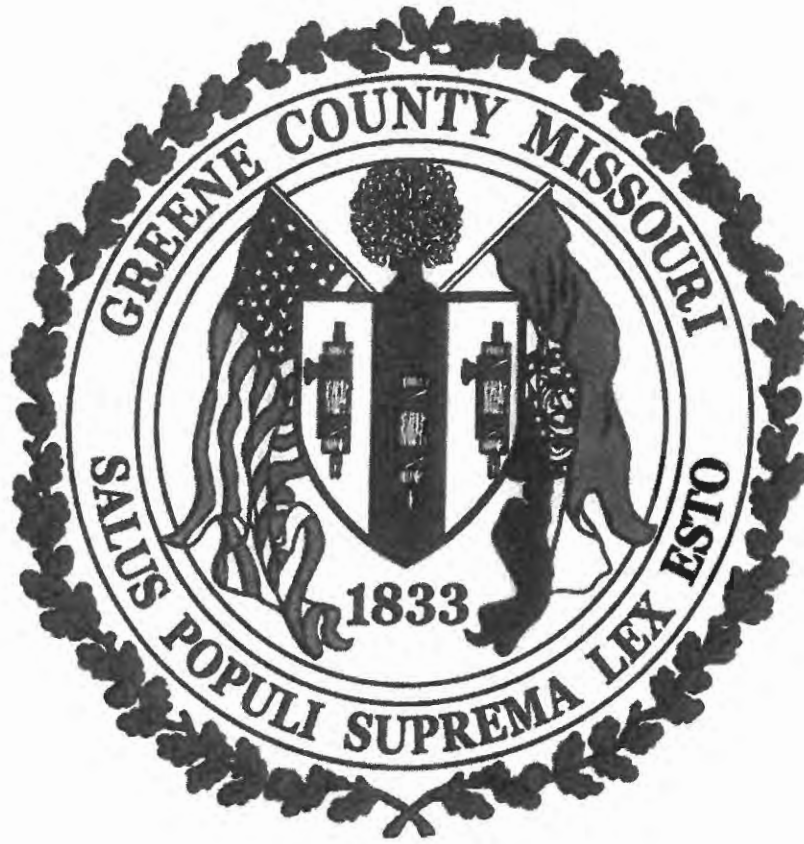
	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Staff Attorney II	1	1	1
Supervisor, Probation Unit	1	1	1
Domestic Relations Officer	2	2	2
Deputy Juvenile Officer	2	2	2
Probation Officer	2	2	2
Total	<u>8</u>	<u>8</u>	<u>8</u>

Organization Chart

(See General Fund Juvenile Courts)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
206-22-164-51102 Salary - Juvenile, LEST	379,730.41	390,311.20	388,388.03	383,842.01	394,970.53	394,970.53	394,970.53
<i>Line Item Detail</i>							
5005-002 SUPERVISOR, JUVENILE PROBATION		54,494.94	54,226.17		55,580.76	55,580.76	55,580.76
5006-001 STAFF ATTORNEY II		74,510.34	74,142.95		76,026.70	76,026.70	76,026.70
5012-002 JUVENILE PROBATION OFFICER		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
5012-003 JUVENILE PROBATION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
5024-008 DJO - ABUSE/NEGLECT		43,370.37	43,156.57		41,061.19	41,061.19	41,061.19
5024-009 DJO - ABUSE/NEGLECT		44,029.84	43,812.71		44,913.32	44,913.32	44,913.32
5028-002 DOMESTIC RELATIONS OFFICER		45,454.34	45,230.81		46,373.74	46,373.74	46,373.74
5028-003 DOMESTIC RELATIONS OFFICER		45,454.34	45,230.81		46,373.74	46,373.74	46,373.74
206-22-164-51201 FICA - Juvenile, LEST	28,249.57	29,858.80	29,711.69	28,839.66	30,215.24	30,215.24	30,215.24
<i>Line Item Detail</i>							
Base		29,858.80	29,711.69		30,215.24	30,215.24	30,215.24
206-22-164-51211 LAGERS - Juvenile, LEST	23,921.33	24,979.92	24,856.82	24,580.54	29,227.84	29,227.84	29,227.84
<i>Line Item Detail</i>							
Base		24,979.92	24,856.82		29,227.84	29,227.84	29,227.84
206-22-164-51221 Group Insurance - Juvenile, LEST	60,470.84	64,701.09	64,701.09	65,743.35	73,464.28	73,464.28	73,464.28
Total Salary and Benefits	492,372.15	509,851.01	507,657.63	503,005.56	527,877.89	527,877.89	527,877.89
Total Juvenile	492,372.15	509,851.01	507,657.63	503,005.56	527,877.89	527,877.89	527,877.89

This page intentionally left blank.



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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 296,787	\$ 384,382	\$ 406,922
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 296,787	\$ 384,382	\$ 406,922



Prosecuting Attorney LEST I

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Assistant Prosecuting Attorney	5	5	5
Secretary	2	2	2
Total	<u>7</u>	<u>7</u>	<u>7</u>

Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
206-23-184-51102 Salary - Prosecuting Atty, LEST	236,355.61	347,394.13	344,815.49	303,598.62	348,641.23	348,641.23	348,641.23
<i>Line Item Detail</i>							
7010-002 SECRETARY I		26,833.35	26,701.17		27,176.58	27,176.58	27,176.58
7023-005 APA (LEVEL II)		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7023-010 APA (LEVEL II)		58,280.88	57,993.63		58,565.11	58,565.11	58,565.11
7023-011 APA (LEVEL II)		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7023-013 APA (LEVEL II)		57,846.88	57,561.92		58,129.14	58,129.14	58,129.14
7024-001 APA		59,152.47	57,993.63		58,565.11	58,565.11	58,565.11
7034-011 SECRETARY II		29,586.79	29,441.30		29,075.07	29,075.07	29,075.07
206-23-184-51109 Vacancy Adjustment - Prosecut	0.00	0.00	-70,641.09	0.00	0.00	-45,144.70	-45,144.70
206-23-184-51201 FICA - Prosecuting Atty, LEST	18,022.23	26,595.55	26,418.17	23,231.80	26,707.77	26,707.77	26,707.77
<i>Line Item Detail</i>							
Base		26,595.55	26,418.17		26,707.77	26,707.77	26,707.77
206-23-184-51211 LAGERS - Prosecuting Atty, LE	10,363.17	20,288.69	20,149.39	15,731.44	24,137.38	24,137.38	24,137.38
<i>Line Item Detail</i>							
Base		20,288.69	20,149.94		24,137.38	24,137.38	24,137.38
206-23-184-51221 Group Insurance - Prosecuting /	31,336.39	54,760.22	55,035.65	41,207.16	51,960.63	51,960.63	51,960.63
206-23-184-51301 Worker's Compensation - PA, L	709.14	641.67	636.90	613.02	619.31	619.31	619.31
Total Salary and Benefits	296,786.54	449,680.26	376,414.51	384,382.04	452,066.32	406,921.62	406,921.62
Total Prosecuting Attorney	296,786.54	449,680.26	376,414.51	384,382.04	452,066.32	406,921.62	406,921.62

This page intentionally left blank.



Sheriff LEST I

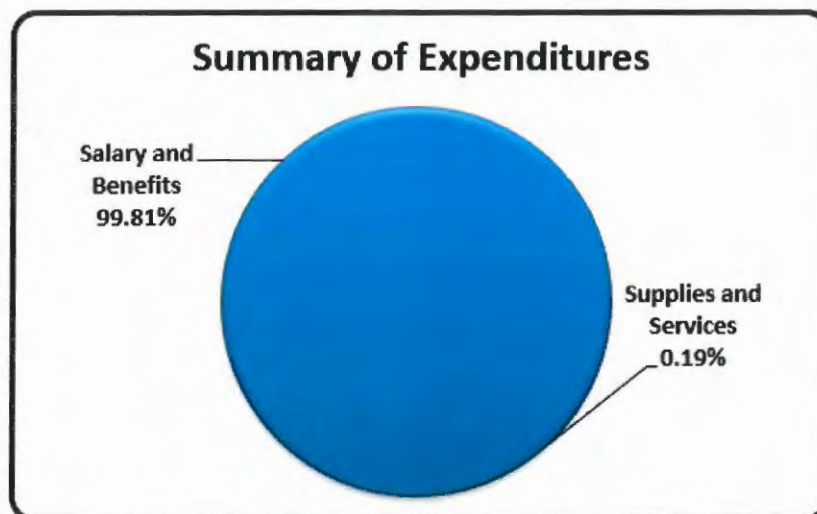
Program Description

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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 726,412	\$ 741,853	\$ 751,880
Supplies and Services:			
Contractual	1,522	1,560	1,440
Training and Meetings			
Maintenance			
Supplies			
Total Supplies and Services:	1,522	1,560	1,440
Capital and Equipment	-	-	-
Other			
Grants			
TOTAL	\$ 727,934	\$ 743,413	\$ 753,320



Sheriff LEST I

Personnel Data

	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>2019 Budget</u>
Sergeant	3	3	3
Corporal	1	1	2
Executive Assistant to Sheriff	1	1	1
Deputy	6	6	6
Clerk	1	1	1
Total	<u>12</u>	<u>12</u>	<u>13</u>

Organization Chart

See Sheriff Organizational Chart in Fund 101

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
206-31-204-51102 Salary - Sheriff, LEST	508,237.89	575,807.51	572,549.55	513,783.03	534,535.68	534,535.68	534,535.68
<i>Line Item Detail</i>							
6010-047 CORPORAL		43,241.24	42,606.27		44,341.85	44,341.85	44,341.85
6010-049 CORPORAL (formerly 6525-007)		46,134.93	45,908.10		44,341.85	44,341.85	44,341.85
6511-010 DETECTIVE (formerly 6512-001)					58,268.78	58,268.78	58,268.78
6511-014 DETECTIVE (formerly 6512-014)					51,728.63	51,728.63	51,728.63
6512-001 SERGEANT (changed to 6511-010)		57,131.83	56,850.70		0.00	0.00	0.00
6512-014 SERGEANT (changed to 6511-014)		50,708.01	50,458.69		0.00	0.00	0.00
6512-020 SERGEANT		52,240.07	51,982.62		53,294.88	53,294.88	53,294.88
6527-001 DEPUTY		39,668.88	39,473.77		39,579.07	39,579.07	39,579.07
6527-002 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-004 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-005 DEPUTY		42,732.01	42,521.61		39,875.91	39,875.91	39,875.91
6527-006 DEPUTY		40,265.02	40,066.40		0.00	0.00	0.00
6527-033 DEPUTY		44,029.84	43,812.71		41,061.19	41,061.19	41,061.19
6552-001 EXECUTIVE ASST TO SHERIFF		50,474.78	50,225.87		51,495.80	51,495.80	51,495.80
6557-016 CLERK I		27,438.48	27,303.57		27,176.58	27,176.58	27,176.58
206-31-204-51109 Vacancy Adjustment - Sheriff LE	0.00	0.00	-21,109.54	0.00	0.00	-30,738.20	-30,738.20
206-31-204-51115 Salary - Sheriff Grant OT, LEST	13,371.95	11,737.97	11,116.53	6,997.92	6,997.92	6,997.92	6,997.92
206-31-204-51117 Salary - Sheriff Holiday Pay, LE	14,832.64	12,577.67	12,577.67	13,993.00	13,993.00	13,993.00	13,993.00
206-31-204-51119 Salary - DSSSF	2,169.05	4,569.40	4,569.40	4,886.81	4,886.81	4,886.81	4,886.81
206-31-204-51201 FICA - Sheriff, LEST	39,681.20	46,636.87	46,340.11	40,774.97	43,165.38	43,165.38	43,165.38
<i>Line Item Detail</i>							
Base		46,636.87	46,340.11		43,165.38	43,165.38	43,165.38
206-31-204-51211 LAGERS - Sheriff, LEST	44,946.96	55,475.60	55,118.98	47,924.64	52,934.98	52,934.98	52,934.98
<i>Line Item Detail</i>							
Base		55,475.60	55,118.98		52,934.98	52,934.98	52,934.98
206-31-204-51221 Group Insurance - Sheriff, LEST	85,700.86	109,012.19	109,633.15	98,377.08	111,941.15	111,941.15	111,941.15
206-31-204-51301 Worker's Compensation - Sheriff	17,471.80	17,140.47	17,665.90	15,115.36	14,163.46	14,163.46	14,163.46
Total Salary and Benefits	726,412.35	832,957.68	808,461.75	741,852.81	782,618.38	751,880.18	751,880.18
206-31-204-52226 Mobile Communication - LEST	1,522.08	1,200.00	1,300.00	1,560.00	1,440.00	1,440.00	1,440.00
Total Contractual	1,522.08	1,200.00	1,300.00	1,560.00	1,440.00	1,440.00	1,440.00
Total Sheriff	727,934.43	834,157.68	809,761.75	743,412.81	784,058.38	753,320.18	753,320.18

This page intentionally left blank.



Jail LEST I

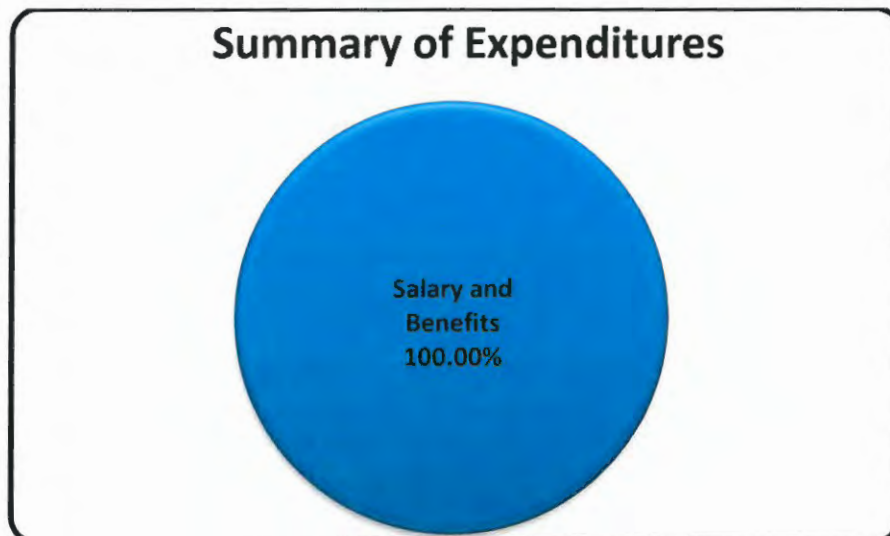
Program Description

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

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

Summary of Expenditures

	<u>2018 Actuals</u>	<u>2019 Estimate</u>	<u>2020 Budget</u>
Salary and Benefits	\$4,372,156	\$4,512,526	\$4,715,867
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	-	-	-
Capital and Equipment	-	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	<u>\$4,372,156</u>	<u>\$4,512,526</u>	<u>\$4,715,867</u>



Jail LEST I

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Correctional Officer	82	82	0
Detention Officer	0	0	82
Corporal	1	1	1
Total	<u>83</u>	<u>83</u>	<u>83</u>

Organization Chart

(See Sheriff Fund 101)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
206-32-205-51102 Salary - Jail, LEST	3,131,586.25	3,355,716.81	3,335,314.99	3,194,326.33	3,398,722.67	3,398,722.67	3,398,722.67
<i>Line Item Detail</i>							
6010-036 CORPORAL		44,773.76	44,553.50		45,675.27	45,675.27	45,675.27
6025-001 DETENTION OFFICER		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6025-002 DETENTION OFFICER		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6025-003 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-004 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-005 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-006 DETENTION OFFICER		44,689.31	44,468.84		45,590.61	45,590.61	45,590.61
6025-007 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-008 DETENTION OFFICER		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
6025-009 DETENTION OFFICER		41,477.40	40,965.60		42,309.95	42,309.95	42,309.95
6025-010 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-011 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-012 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-013 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-014 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-015 DETENTION OFFICER		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6025-016 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-017 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-018 DETENTION OFFICER		41,477.40	39,179.92		39,875.91	39,875.91	39,875.91
6025-019 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-020 DETENTION OFFICER		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6025-021 DETENTION OFFICER		44,029.84	43,812.71		44,913.32	44,913.32	44,913.32
6025-022 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-023 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-024 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-025 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-026 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-027 DETENTION OFFICER		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
6025-028 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-029 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-030 DETENTION OFFICER		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6025-031 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-032 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-033 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-034 DETENTION OFFICER		39,668.88	39,179.92		39,875.91	39,875.91	39,875.91
6025-035 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-036 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-037 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-038 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-039 DETENTION OFFICER		40,265.02	40,066.40		39,579.07	39,579.07	39,579.07
6025-040 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-041 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-042 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-043 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-044 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-045 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-046 DETENTION OFFICER		39,668.88	39,473.77		43,579.89	43,579.89	43,579.89
6025-047 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-048 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-049 DETENTION OFFICER		39,668.88	39,179.92		39,875.91	39,875.91	39,875.91
6025-050 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-051 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-052 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-053 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-054 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-055 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-056 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-057 DETENTION OFFICER		39,668.88	39,179.92		41,061.19	41,061.19	41,061.19
6025-058 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-059 DETENTION OFFICER		39,668.88	39,179.92		39,875.91	39,875.91	39,875.91
6025-060 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-061 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-062 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-063 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-064 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-065 DETENTION OFFICER		39,668.88	39,179.92		39,875.91	39,875.91	39,875.91
6025-066 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-067 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-068 DETENTION OFFICER		40,265.02	40,066.40		42,944.92	42,944.92	42,944.92
6025-069 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-070 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-071 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-072 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-073 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-074 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-075 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-076 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
6025-077 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-078 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-079 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-080 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-081 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-082 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
206-32-205-51109 Vacancy Adjustment - Jail LEST	0.00	0.00	-322,424.88	0.00	0.00	-242,691.13	-242,691.13
206-32-205-51115 Salary - Jail Grant Overtime, LE	7,929.41	34,356.51	32,537.58	41,133.46	41,133.46	41,133.46	41,133.46
206-32-205-51117 Salary - Jail Holiday Pay, LEST	152,510.47	122,515.05	122,515.05	137,634.01	137,634.01	137,634.01	137,634.01
206-32-205-51201 FICA - Jail, LEST	249,664.97	268,712.88	267,012.99	255,485.69	273,677.94	273,677.94	273,677.94
Line Item Detail							
Base		268,712.88	267,012.99		273,677.94	273,677.94	273,677.94
206-32-205-51211 LAGERS - Jail, LEST	183,811.14	239,767.15	229,587.91	197,741.89	275,288.14	275,288.14	275,288.14
Line Item Detail							
Base		239,767.15	229,587.91		275,288.14	275,288.14	275,288.14
206-32-205-51221 Group Insurance - Jail, LEST	517,808.70	621,284.85	610,205.80	583,337.31	727,366.33	727,366.33	727,366.33
206-32-205-51301 Worker's Compensation - Jail, L	128,845.45	114,665.91	116,802.98	102,867.05	104,736.01	104,736.01	104,736.01
Total Salary and Benefits	4,372,156.39	4,757,019.16	4,391,552.42	4,512,525.74	4,958,558.56	4,715,867.43	4,715,867.43
Total Jail	4,372,156.39	4,757,019.16	4,391,552.42	4,512,525.74	4,958,558.56	4,715,867.43	4,715,867.43

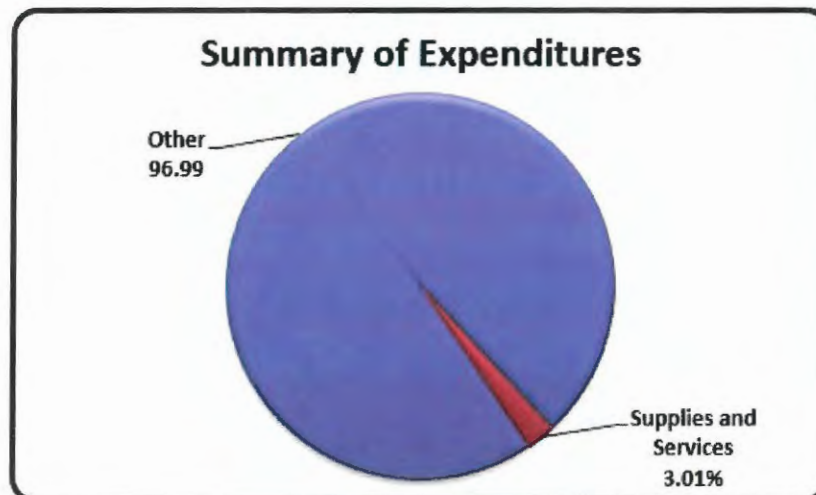
LEST I Municipality Distributions and Other

Program Description

A portion of the Law Enforcement Sales Tax I distributed to local municipalities within Greene County. It also covers other non-departmental costs such as liability and maintenance of the community trunked radio system.

Summary of Expenditures

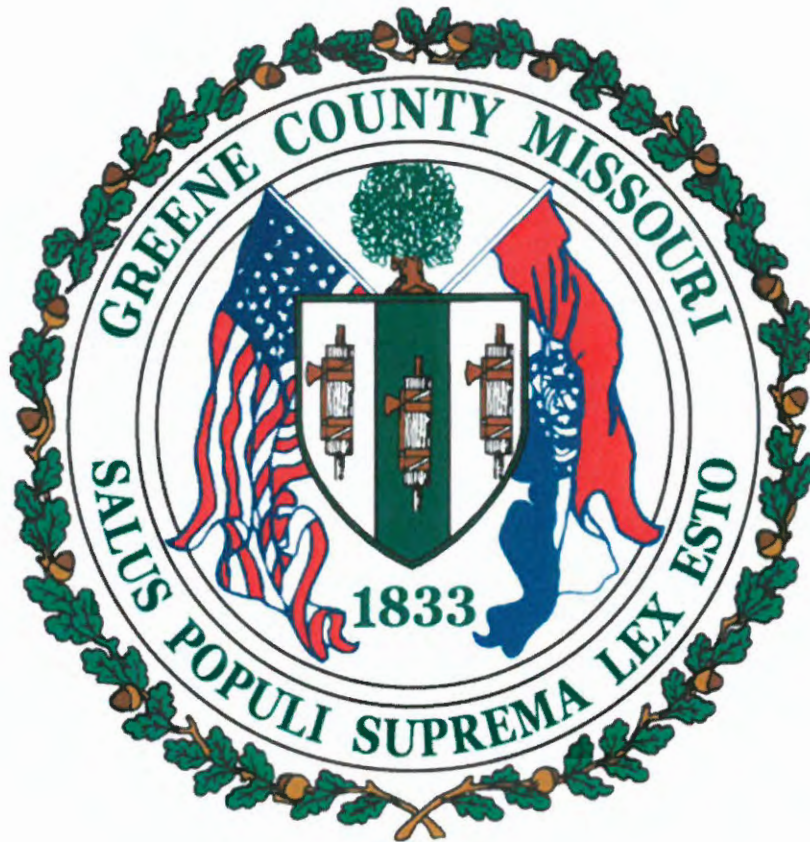
	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	41,543	44,775	44,775
Training and Meetings			
Maintenance	369,011	171,615	237,278
Supplies			
Total Supplies and Services:	410,554	216,390	282,053
Capital and Equipment	-	-	-
Other	8,509,031	9,025,008	9,082,857
Grants			
TOTAL	\$8,919,585	\$ 9,241,398	\$9,364,910



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
206-33-532-57781 Ash Grove - LEST	23,891.36	25,148.63	25,148.63	22,910.00	23,820.00	23,820.00	23,820.00
206-33-532-57782 Battlefield - LEST	16,644.00	16,644.00	16,644.00	16,644.00	47,300.00	47,300.00	47,300.00
206-33-532-57783 Fair Grove - LEST	33,126.89	34,870.17	34,870.17	33,820.00	35,160.00	35,160.00	35,160.00
206-33-532-57784 Republic - LEST	446,401.81	469,893.44	469,893.44	463,090.00	481,444.00	481,444.00	481,444.00
206-33-532-57786 Springfield - LEST	7,814,495.28	8,091,541.21	8,091,541.21	8,310,020.00	8,310,020.00	8,310,020.00	8,310,020.00
206-33-532-57787 Strafford - LEST	77,825.57	81,921.10	81,921.10	79,470.00	82,624.00	82,624.00	82,624.00
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	84,142.17	88,570.10	88,570.10	86,550.00	89,985.00	89,985.00	89,985.00
Total Other	8,509,031.08	8,821,092.65	8,821,092.65	9,025,008.00	9,082,857.00	9,082,857.00	9,082,857.00
Total Municipal Distributions	8,509,031.08	8,821,092.65	8,821,092.65	9,025,008.00	9,082,857.00	9,082,857.00	9,082,857.00
206-33-535-52211 Liability Insurance - LEST	23,643.33	24,000.00	24,000.00	24,775.00	24,775.00	24,775.00	24,775.00
206-33-535-52268 Springfield Plaza TIF - LEST	17,899.34	16,736.00	16,736.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Contractual	41,542.67	40,736.00	40,736.00	44,775.00	44,775.00	44,775.00	44,775.00
206-33-535-54404 Communication System Maint -	369,010.92	290,000.00	178,898.59	171,615.04	172,000.00	237,277.68	237,277.68
<i>Line Item Detail</i>							
90.5% 1st-3rd qtr maint \$230,510.25						208,611.80	208,611.80
90.5% 4th qtr maint \$106,675 less est \$75,000 credit						28,665.88	28,665.88
Total Maintenance	369,010.92	290,000.00	178,898.59	171,615.04	172,000.00	237,277.68	237,277.68
Total Other	410,553.59	330,736.00	219,634.59	216,390.04	216,775.00	282,052.68	282,052.68
Total LEST I	14,808,834.18	15,702,536.76	15,126,113.55	15,384,724.19	16,022,193.15	15,768,896.80	15,768,896.80

Parks Sales Tax

Fund - 207



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
207-94-41111 Park Fund Sales Tax I	6,631,786.27	6,836,550.00	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00	6,747,000.00
207-94-41112 Park Fund Sales Tax II	6,635,625.38	6,836,550.00	6,710,000.00	6,747,000.00	6,747,000.00	6,747,000.00	6,747,000.00
Total Taxes	13,267,411.65	13,673,100.00	13,420,000.00	13,494,000.00	13,494,000.00	13,494,000.00	13,494,000.00
207-96-48198 Overpayment Refunds	7,520.29			0.00	0.00	0.00	0.00
Total Other Revenue	7,520.29			0.00	0.00	0.00	0.00
207-95-49111 Bank Interest - Parks	1,822.18	1,800.00	1,800.00	0.00	0.00	0.00	0.00
207-96-49100 Transfers from/to Other Funds	-637,962.52	-623,811.66	-623,811.66	-623,811.66	-746,408.71	-746,408.71	-746,408.71
<i>Line Item Detail</i>							
Transfer to Bond Fund for Dan Kinney		-623,811.66	-623,811.66	-623,811.66	-623,786.26	-623,786.26	-623,786.26
Transfer to General Revenue		0.00	0.00	0.00	-122,622.45	-122,622.45	-122,622.45
Total Interest, Transfers & Loan Proceeds	-636,140.34	-622,011.66	-622,011.66	-623,811.66	-746,408.71	-746,408.71	-746,408.71
Total Environmental	12,638,791.60	13,051,088.34	12,797,988.34	12,870,188.34	12,747,591.29	12,747,591.29	12,747,591.29

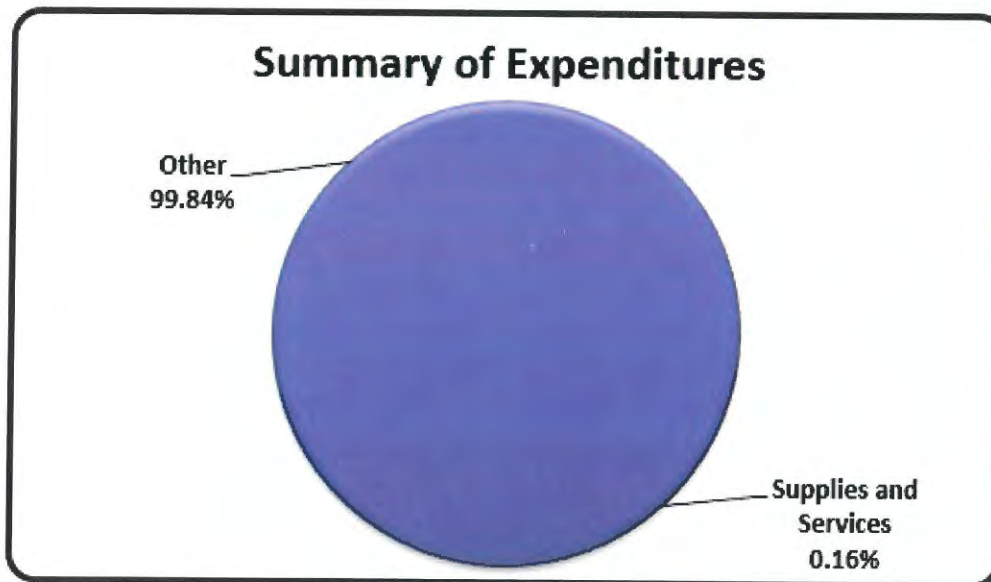
Parks Municipality Distributions and Transfers

Program Description

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

Summary of Expenditures

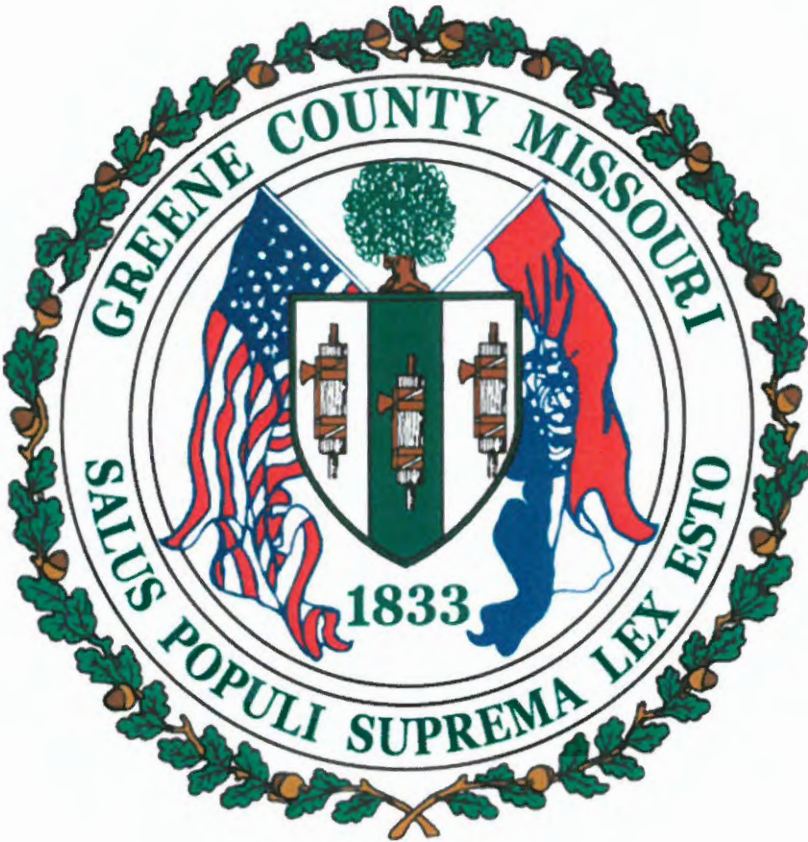
	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	17,899	19,968	19,994
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	17,899	19,968	19,994
Capital and Equipment	-	-	-
Other	12,361,629	12,850,190	12,850,220
Transfers	-	-	-
TOTAL	\$ 12,379,529	\$ 12,870,158	\$ 12,870,214



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
207-74-533-57781 Ash Grove - Park Tax	38,022.31	36,872.18	36,188.81	36,380.00	36,380.00	36,380.00	36,380.00
207-74-533-57782 Battlefield - Park Tax	133,290.20	138,612.09	136,043.13	136,760.00	136,760.00	136,760.00	136,760.00
207-74-533-57783 Fair Grove - Park Tax	33,270.64	34,823.73	34,178.32	34,360.00	34,360.00	34,360.00	34,360.00
207-74-533-57784 Republic - Park Tax	353,003.71	365,990.56	359,207.48	361,100.00	361,100.00	361,100.00	361,100.00
207-74-533-57785 Rogersville - Park Tax	5,892.56	6,828.18	6,701.63	6,740.00	6,740.00	6,740.00	6,740.00
207-74-533-57786 Springfield - Park Tax	3,117,458.32	3,333,802.63	3,260,454.25	3,280,950.00	3,280,980.00	3,280,980.00	3,280,980.00
207-74-533-57787 Strafford - Park Tax	59,622.71	58,722.37	57,634.04	57,940.00	57,940.00	57,940.00	57,940.00
207-74-533-57788 Walnut Grove - Park Tax	16,599.63	16,387.64	16,083.92	16,170.00	16,170.00	16,170.00	16,170.00
207-74-533-57789 Willard - Park Tax	126,633.69	131,101.09	128,671.33	129,350.00	129,350.00	129,350.00	129,350.00
207-74-533-57791 Springfield/Greene Co. - Park T	1,963,061.54	2,081,229.87	2,042,657.43	2,053,440.00	2,053,440.00	2,053,440.00	2,053,440.00
Total Other	5,846,855.31	6,204,370.34	6,077,820.34	6,113,190.00	6,113,220.00	6,113,220.00	6,113,220.00
Total Parks I	5,846,855.31	6,204,370.34	6,077,820.34	6,113,190.00	6,113,220.00	6,113,220.00	6,113,220.00
207-74-534-57781 Ash Grove - Park Tax II	38,044.03	36,872.18	36,188.81	36,380.00	36,380.00	36,380.00	36,380.00
207-74-534-57782 Battlefield - Park Tax II	133,467.22	138,612.09	136,043.13	136,760.00	136,760.00	136,760.00	136,760.00
207-74-534-57783 Fair Grove - Park Tax II	33,290.15	34,823.73	34,178.32	34,360.00	34,360.00	34,360.00	34,360.00
207-74-534-57784 Republic - Park Tax II	353,472.89	365,990.56	359,207.48	361,100.00	361,100.00	361,100.00	361,100.00
207-74-534-57785 Rogersville - Park Tax II	46,327.20	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
207-74-534-57786 Springfield - Park Tax II	3,743,096.40	3,957,614.29	3,884,265.91	3,904,770.00	3,904,770.00	3,904,770.00	3,904,770.00
207-74-534-57787 Strafford - Park Tax II	59,656.93	58,722.37	57,634.04	57,940.00	57,940.00	57,940.00	57,940.00
207-74-534-57788 Walnut Grove - Park Tax II	16,621.92	16,387.64	16,083.92	16,170.00	16,170.00	16,170.00	16,170.00
207-74-534-57789 Willard - Park Tax II	126,707.71	131,101.09	128,671.33	129,350.00	129,350.00	129,350.00	129,350.00
207-74-534-57791 Springfield/Greene Co. - Park T	1,964,089.96	2,075,558.06	2,036,859.06	2,047,670.00	2,047,670.00	2,047,670.00	2,047,670.00
Total Other	6,514,774.41	6,828,182.01	6,701,632.00	6,737,000.00	6,737,000.00	6,737,000.00	6,737,000.00
Total Parks II	6,514,774.41	6,828,182.01	6,701,632.00	6,737,000.00	6,737,000.00	6,737,000.00	6,737,000.00
207-73-652-52268 Springfield Plaza TIF - Env. Pari	17,899.28	16,736.00	16,736.00	19,968.34	19,993.74	19,993.74	19,993.74
Total Contractual	17,899.28	16,736.00	16,736.00	19,968.34	19,993.74	19,993.74	19,993.74
Total Parks - Operations	17,899.28	16,736.00	16,736.00	19,968.34	19,993.74	19,993.74	19,993.74
Total Environmental	12,379,529.00	13,049,288.35	12,796,188.34	12,870,158.34	12,870,213.74	12,870,213.74	12,870,213.74

Law Enforcement Sales Tax II

Fund - 216



Account Number	2018 <i>Actuals</i>	2019 <i>Requested</i>	2019 <i>Budget</i>	2019 <i>YE Est</i>	2020 <i>Requested</i>	2020 <i>Recommended</i>	2020 <i>Appropriated</i>
216-94-41111 LEST II Sales Tax	6,930,401.59	7,281,750.00	7,150,000.00	7,186,000.00	7,186,000.00	7,186,000.00	7,186,000.00
Total Taxes	6,930,401.59	7,281,750.00	7,150,000.00	7,186,000.00	7,186,000.00	7,186,000.00	7,186,000.00
216-92-46221 Grant Receipts - LEST II	78,876.94	68,500.00	68,500.00	72,500.00	73,000.00	73,000.00	73,000.00
Total State Revenue	78,876.94	68,500.00	68,500.00	72,500.00	73,000.00	73,000.00	73,000.00
216-96-48196 Sale of Surplus Property - LEST II	1,730.86	0.00	0.00	18,550.00	10,000.00	10,000.00	10,000.00
Total Other Revenue	1,730.86	0.00	0.00	18,550.00	10,000.00	10,000.00	10,000.00
216-95-49111 Bank Interest - LEST II	5,538.54	3,900.00	3,900.00	15,000.00	9,000.00	9,000.00	9,000.00
216-95-49112 Interest on Investments - LEST II	40,048.64	38,000.00	38,000.00	15,000.00	9,000.00	9,000.00	9,000.00
216-95-49113 Interest on County Sales Tax - LEST	0.00	0.00	0.00	4,203.00	0.00	0.00	0.00
216-96-49100 Transfers from/to Other Funds	-833,108.51	0.00	0.00	0.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
Total Interest, Transfers & Loan Proceeds	-787,521.33	41,900.00	41,900.00	34,203.00	18,000.00	18,000.00	18,000.00
Total LEST II	6,223,488.06	7,392,150.00	7,260,400.00	7,311,253.00	7,287,000.00	7,287,000.00	7,287,000.00

Juvenile LEST II

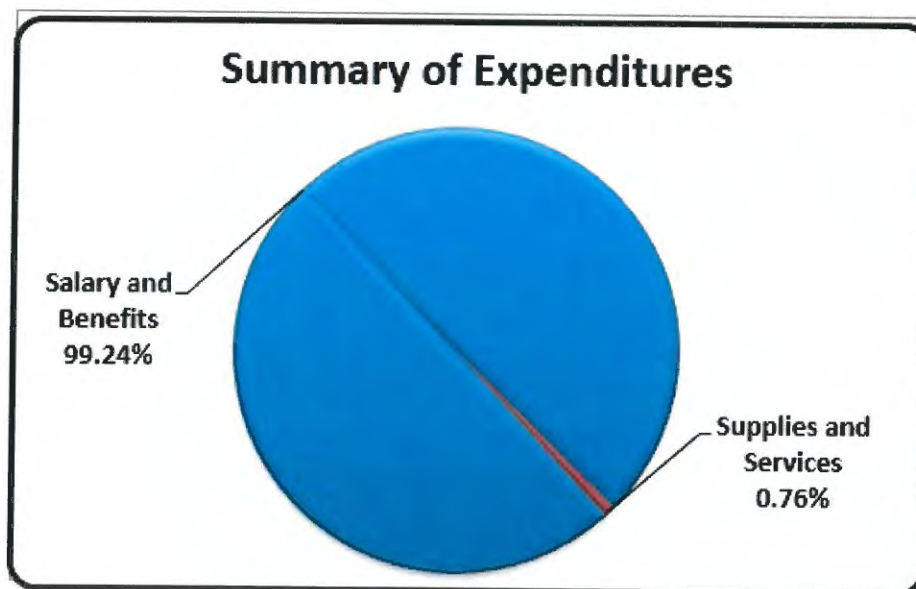
Program Description

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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 705,150	\$ 738,983	\$ 784,990
Supplies and Services:			
Contractual	-	-	-
Training and Meetings	-	1,339	-
Maintenance	-	-	-
Supplies	465	20	6,026
Total Supplies and Services:	465	1,359	6,026
Capital and Equipment	-	52,413	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 705,615	\$ 792,755	\$ 791,016



Juvenile LEST II

Personnel Data

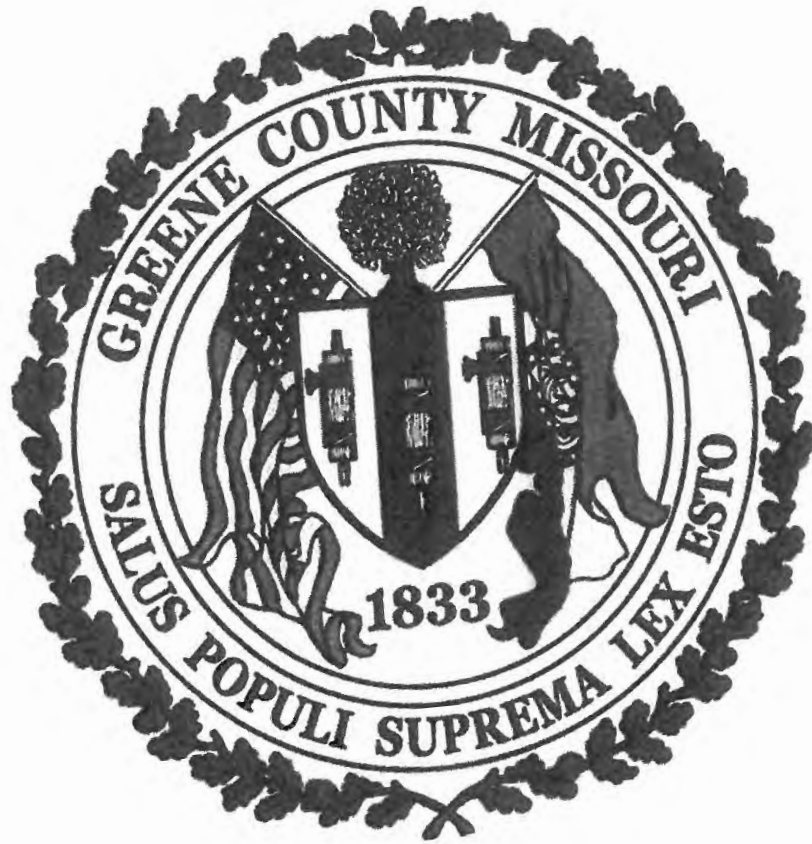
	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Attorney II	1	1	1
Supervisor, Juvenile Officer	0	0	0
Director of Community Based Services	1	1	1
Deputy Juvenile Officer	3	4	4
Clinical Coordinator	1	1	1
Probation Officer	4	3	3
Research Management Analyst	0	1	1
Secretary	2	2	2
Total	<u>12</u>	<u>13</u>	<u>13</u>

Organization Chart

See Juvenile Courts

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-22-164-51102 Salary - Juvenile, LEST II	540,828.01	578,764.53	575,914.87	558,069.57	586,857.47	586,857.47	586,857.47
<i>Line Item Detail</i>							
5006-003 STAFF ATTORNEY II		76,764.21	76,386.50		78,312.57	78,312.57	78,312.57
5008-005 JUVENILE PROBATION OFFICER		40,860.15	40,659.04		40,468.55	40,468.55	40,468.55
5012-004 JUVENILE PROBATION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
5012-006 JUVENILE PROBATION OFFICER		42,093.65	41,886.64		42,944.92	42,944.92	42,944.92
5014-007 DJO - LAW/STATUS VIOLATION		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
5024-002 DJO - ABUSE/NEGLECT		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
5024-010 DJO - ABUSE/NEGLECT		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
5026-001 DEPUTY JUVENILE OFFICER - SHY MAT		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
5032-001 DIRECTOR OF COMMUNITY BASED SERVICES		52,240.07	51,982.62		50,966.66	50,966.66	50,966.66
5034-001 CLINICAL COORDINATOR		59,152.47	58,861.42		60,343.01	60,343.01	60,343.01
5035-001 RESEARCH MANAGEMENT ANALYST		46,241.49	46,013.93		47,178.03	47,178.03	47,178.03
5204-002 STAFF SECRETARY II		29,586.79	29,441.30		30,182.09	30,182.09	30,182.09
5204-007 STAFF SECRETARY II		30,480.50	30,330.24		31,092.21	31,092.21	31,092.21
216-22-164-51201 FICA - Juvenile, LEST II	41,136.81	44,275.47	44,057.49	42,268.87	44,894.58	44,894.58	44,894.58
<i>Line Item Detail</i>							
Base		44,275.47	44,057.49		44,894.58	44,894.58	44,894.58
216-22-164-51211 LAGERS - Juvenile, LEST II	33,642.76	37,040.92	36,858.55	35,656.99	43,427.43	43,427.43	43,427.43
<i>Line Item Detail</i>							
Base		37,040.92	36,858.55		43,427.43	43,427.43	43,427.43
216-22-164-51221 Group Insurance - Juvenile, LEST II	89,327.83	103,733.09	103,733.09	102,636.17	109,810.49	109,810.49	109,810.49
216-22-164-51502 Preemployment/Drug Test-Juv I	214.50	0.00	0.00	351.00	0.00	0.00	0.00
Total Salary and Benefits	705,149.91	763,814.01	760,564.00	738,982.60	784,989.97	784,989.97	784,989.97
216-22-164-52226 Mobile Communication Juv - LE	0.00	1,854.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	0.00	1,854.00	0.00	0.00	0.00	0.00	0.00
216-22-164-53301 Training & Meetings, Juv - LEST II	0.00	1,339.00	1,339.00	1,339.00	0.00	0.00	0.00
Total Training & Meetings	0.00	1,339.00	1,339.00	1,339.00	0.00	0.00	0.00
216-22-164-55501 Office Supplies-Juvenile LEST I	464.50	0.00	0.00	20.00	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0.00	6,026.00	6,026.00	0.00	6,026.00	6,026.00	6,026.00
Total Supplies	464.50	6,026.00	6,026.00	20.00	6,026.00	6,026.00	6,026.00
216-22-164-56611 Capital - Juvenile - LEST II	0.00	0.00	52,413.00	52,413.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
2 Vehicles (remainder of 5,629 funded from 101)		0.00	52,413.00		0.00	0.00	0.00
Total Capital & Equipment	0.00	0.00	52,413.00	52,413.00	0.00	0.00	0.00
Total Juvenile	705,614.41	773,033.01	820,342.00	792,754.60	791,015.97	791,015.97	791,015.97

This page intentionally left blank.



Prosecuting Attorney LEST II

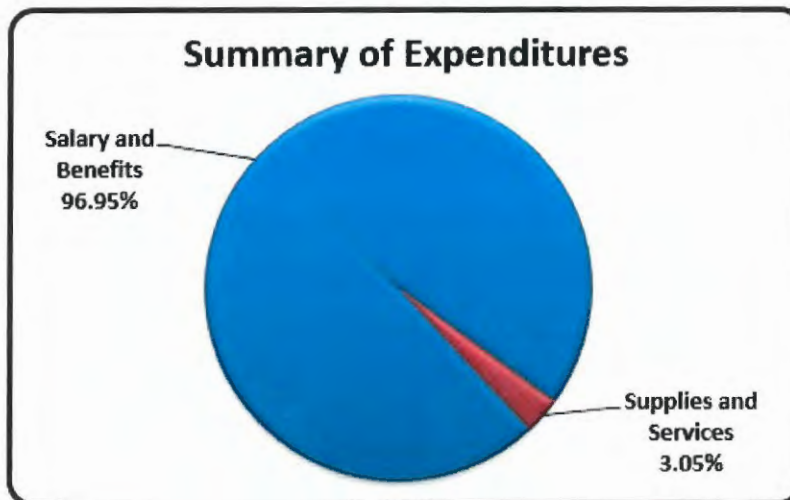
Program Description

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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 735,153	\$ 792,721	\$ 831,592
Supplies and Services:			
Contractual	480	1,610	-
Training and Meetings	6,820	7,250	7,408
Maintenance	5,850	10,300	11,185
Supplies	1,058	7,260	7,558
Total Supplies and Services:	14,208	26,420	26,151
Capital and Equipment	3,660	-	-
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 753,021	\$ 819,141	\$ 857,743



Prosecuting Attorney LEST II

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
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	<u>13</u>	<u>13</u>	<u>13</u>

Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-23-184-51102 Salary - Prosecuting Atty, LEST	580,794.65	668,217.01	663,376.48	611,536.44	662,345.33	662,345.33	662,345.33
<i>Line Item Detail</i>							
7009-003 VICTIM WITNESS ADVOCATE		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
7009-004 VICTIM WITNESS ADVOCATE		32,947.49	32,785.45		33,610.91	33,610.91	33,610.91
7010-006 SECRETARY I		27,034.35	26,901.43		27,176.58	27,176.58	27,176.58
7010-009 SECRETARY I					26,974.27	26,974.27	26,974.27
7010-501 SECRETARY I, PT		8,499.69	8,457.82		0.00	0.00	0.00
7011-010 SENIOR APA		73,403.94	73,042.35		74,883.75	74,883.75	74,883.75
7011-011 SENIOR APA		81,487.07	81,085.26		84,344.76	84,344.76	84,344.76
7011-012 SENIOR APA		81,487.07	81,085.26		73,783.14	73,783.14	73,783.14
7023-003 APA (LEVEL II)		59,152.47	58,861.42		60,343.01	60,343.01	60,343.01
7024-002 APA		57,846.88	57,561.92		58,565.11	58,565.11	58,565.11
7024-003 APA		58,280.73	57,993.63		58,129.14	58,129.14	58,129.14
7024-006 APA		59,152.47	58,861.42		60,343.01	60,343.01	60,343.01
7033-001 FILE SECRETARY		24,806.60	24,684.40		0.00	0.00	0.00
7034-001 SECRETARY II		30,480.50	28,780.96		29,075.07	29,075.07	29,075.07
7036-002 PARALEGAL		40,690.26	40,489.71		41,505.67	41,505.67	41,505.67
216-23-184-51109 Vacancy Adjustment - Prosecu	0.00			0.00	0.00	-53,004.68	-53,004.68
216-23-184-51111 Salary - Part-Time PA LEST II	0.00	5,104.04	5,078.90	7,967.36	5,078.90	5,078.90	5,078.90
<i>Line Item Detail</i>							
7098-502 RULE 13 INTERN		5,104.04	5,078.90		5,078.90	5,078.90	5,078.90
216-23-184-51201 FICA - Prosecuting Atty, LEST I	43,152.48	51,469.55	51,216.40	46,914.41	51,131.38	51,131.38	51,131.38
<i>Line Item Detail</i>							
Base		51,469.55	51,216.40		51,131.38	51,131.38	51,131.38
216-23-184-51211 LAGERS - Prosecuting Atty, LE	31,872.48	41,124.82	40,922.55	35,262.17	46,262.72	46,262.72	46,262.72
<i>Line Item Detail</i>							
Base		41,124.82	40,922.55		46,262.72	46,262.72	46,262.72
216-23-184-51221 Group Insurance - Pros Atty, LE	78,029.41	103,588.75	103,588.75	89,851.77	118,592.93	118,592.93	118,592.93
216-23-184-51301 Worker's Compensation - PA, L	1,304.24	1,240.80	1,234.68	1,188.40	1,185.61	1,185.61	1,185.61
Total Salary and Benefits	735,153.26	870,744.97	865,417.76	792,720.55	884,596.87	831,592.19	831,592.19
216-23-184-52226 Mobile Communication Prosecu	480.00	1,680.00	0.00	1,610.00	0.00	0.00	0.00
<i>Line Item Detail</i>							
7 @ \$20/month		1,680.00	0.00		0.00	0.00	0.00
Total Contractual	480.00	1,680.00	0.00	1,610.00	0.00	0.00	0.00
216-23-184-53301 Training & Meetings, PA - LEST	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organization Dues-PA LEST	2,620.00	3,050.00	3,050.00	3,050.00	3,208.28	3,208.28	3,208.28
Total Training & Meetings	6,820.00	7,250.00	7,250.00	7,250.00	7,408.28	7,408.28	7,408.28
216-23-184-54401 Equip Repair/Maint-PA LEST II	5,850.00	0.00	7,210.00	10,300.00	11,185.02	11,185.02	11,185.02
<i>Line Item Detail</i>							
Karpel licenses (LESTII) 14@\$515					7,210.00	7,210.00	7,210.00
Karpel licenses (LEST) 7@\$515					3,605.00	3,605.00	3,605.00
Email encryption 21 @ 17.62					370.02	370.02	370.02
Total Maintenance	5,850.00	0.00	7,210.00	10,300.00	11,185.02	11,185.02	11,185.02
216-23-184-55501 Office Supplies - PA LEST II	1,058.10	3,034.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
216-23-184-55531 Books & Publications - PA LES	0.00	5,009.60	5,009.60	5,009.60	5,308.33	5,308.33	5,308.33
<i>Line Item Detail</i>							
Westlaw (7 APAs)					4,269.47	4,269.47	4,269.47
Westlaw 7% contract increase					298.86	298.86	298.86
Missouri Supreme Court Rules					740.00	740.00	740.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	2,023.00	150.00	150.00	150.00	150.00	150.00
Total Supplies	1,058.10	10,066.60	7,259.60	7,259.60	7,558.33	7,558.33	7,558.33

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-23-184-56611 Capital, PA - LEST II <i>Line Item Detail</i>	3,660.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	3,660.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Prosecuting Attorney	753,021.36	889,741.57	887,137.36	819,140.15	910,748.50	857,743.82	857,743.82

Sheriff LEST II

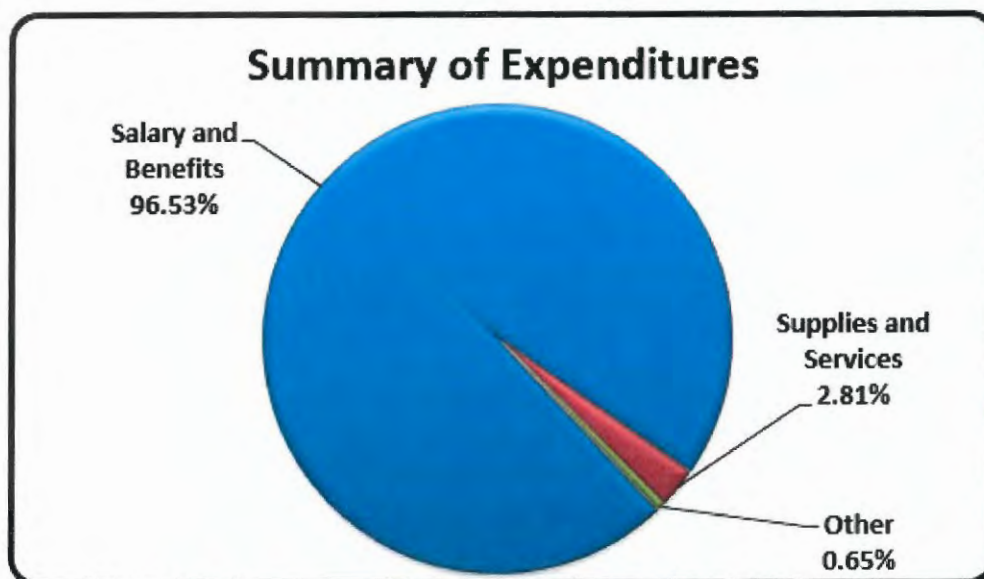
Program Description

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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$2,003,993	\$2,055,047	\$ 2,215,990
Supplies and Services:			
Contractual	20,826	26,000	16,523
Training and Meetings	10,642	10,000	10,000
Maintenance	13,431	57,637	31,071
Supplies	8,143	7,000	7,000
Total Supplies and Services:	53,042	100,637	64,594
Capital and Equipment	281,367	400,000	-
Other	11,444	15,000	15,000
Grants	-	-	-
TOTAL	\$2,349,845	\$2,570,684	\$ 2,295,584



Sheriff LEST II

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Deputy	21	21	21
CID Corporal	0	1	0
Detective	0	0	5
Sergeant	6	5	2
Public Relations Coordinator	1	1	1
Personnel Services Coordinator	1	1	1
Administrative Assistant/Finance Clerk	1	1	1
	4	4	4
Total	<u>34</u>	<u>34</u>	<u>35</u>

Organization Chart

See Sheriff Organization Chart in Fund 101

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-31-204-51102 Salary - Sheriff, LEST II	1,347,032.00	1,448,172.21	1,388,418.35	1,377,808.35	1,465,545.67	1,465,545.67	1,465,545.67
<i>Line Item Detail</i>							
6014-004 CLERK II (formerly 6559-002)		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
6511-005 DETECTIVE (formerly 6512-025)					53,294.88	53,294.88	53,294.88
6511-008 DETECTIVE (formerly 6513-021)					50,966.66	50,966.66	50,966.66
6511-011 DETECTIVE (formerly 6512-026)					53,294.88	53,294.88	53,294.88
6511-017 DETECTIVE (formerly 6513-023)					50,966.66	50,966.66	50,966.66
6511-021 DETECTIVE (formerly 6512-023)					50,204.71	50,204.71	50,204.71
6512-021 SERGEANT		0.00	0.00		50,966.66	50,966.66	50,966.66
6512-022 SERGEANT changed to 6511-009)		55,451.98	55,178.62		0.00	0.00	0.00
6512-023 SERGEANT (changed to 6511-021)		50,708.01	49,717.90		0.00	0.00	0.00
6512-024 SERGEANT		53,814.36	53,548.87		54,903.46	54,903.46	54,903.46
6512-025 SERGEANT (replaced with 6511-005)		52,240.07	51,982.62		0.00	0.00	0.00
6512-026 SERGEANT (replaced with 6511-011)		52,240.07	51,982.62		0.00	0.00	0.00
6513-021 CID CORPORAL (replaced with 6511-008)		43,454.82	43,241.24		0.00	0.00	0.00
6527-043 DEPUTY		42,732.01	42,521.61		41,061.19	41,061.19	41,061.19
6527-044 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-045 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-046 DEPUTY		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6527-047 DEPUTY		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6527-048 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-049 DEPUTY		41,477.40	41,272.84		40,468.55	40,468.55	40,468.55
6527-050 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-051 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-052 DEPUTY		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6527-053 DEPUTY		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6527-054 DEPUTY		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6527-055 DEPUTY		39,668.88	40,066.40		40,468.55	40,468.55	40,468.55
6527-056 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-057 DEPUTY		41,477.40	41,272.84		42,309.95	42,309.95	42,309.95
6527-058 DEPUTY		40,265.02	40,066.40		41,696.15	41,696.15	41,696.15
6527-059 DEPUTY		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6527-060 DEPUTY		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6527-061 DEPUTY		39,179.92	40,066.40		41,061.19	41,061.19	41,061.19
6527-062 DEPUTY		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6527-064 DEPUTY		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
6533-001 PUBLIC RELATIONS COORDINATOR		46,134.93	45,908.10		50,966.66	50,966.66	50,966.66
6553-002 PERSONNEL SERVICES COORDINATOR		37,223.00	37,039.73		37,971.01	37,971.01	37,971.01
6554-001 ADMINISTRATIVE ASST/FINANCE		34,054.31	33,886.06		34,732.69	34,732.69	34,732.69
6557-019 CLERK I		28,267.85	28,129.03		28,827.50	28,827.50	28,827.50
6557-020 CLERK I		28,267.85	28,129.03		27,176.58	27,176.58	27,176.58
6557-021 CLERK I		27,438.48	27,303.57		27,176.58	27,176.58	27,176.58
216-31-204-51109 Vacancy Adjustment - Sheriff LE	0.00			0.00	0.00	-25,953.71	-25,953.71
216-31-204-51115 Salary - Sheriff Grant OT, LEST	46,873.71	20,825.84	19,723.26	38,508.00	38,508.00	38,508.00	38,508.00
216-31-204-51117 Salary - Sheriff Holiday Pay, LE:	37,628.64	32,989.66	32,989.66	37,928.00	37,928.00	37,928.00	37,928.00
216-31-204-51119 Salary - Sheriff DSSSF - LEST I	10,199.15	27,023.60	27,023.60	23,386.00	23,386.00	23,386.00	23,386.00
216-31-204-51201 FICA - Sheriff, LEST II	108,321.40	113,568.47	112,990.06	111,478.01	120,503.36	120,503.36	120,503.36
<i>Line Item Detail</i>							
Base		113,568.47	112,990.06		120,503.36	120,503.36	120,503.36
216-31-204-51211 LAGERS - Sheriff, LEST II	119,404.87	130,683.67	131,868.06	124,272.54	153,445.52	153,445.52	153,445.52
<i>Line Item Detail</i>							
Base		130,683.67	131,868.06		153,445.52	153,445.52	153,445.52
216-31-204-51221 Group Insurance - Sheriff, LEST	245,971.18	265,715.74	260,189.15	264,665.69	323,492.59	323,492.59	323,492.59
216-31-204-51301 Worker's Compensation - Sherif	45,384.07	40,053.02	41,823.75	36,000.27	38,134.57	38,134.57	38,134.57
216-31-204-51502 Preemployment/Drug Test-Shf I	1,426.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	41,750.78	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Salary and Benefits	2,003,992.62	2,120,032.21	2,056,025.89	2,055,046.86	2,241,943.71	2,215,990.00	2,215,990.00
216-31-204-52226 Mobile Communication Sheriff -	21,825.65	19,204.80	12,483.12	21,000.00	17,642.88	11,522.88	11,522.88
<i>Line Item Detail</i>							
Mobile WiFi (24 users @ \$40.01/mo)					11,522.88	11,522.88	11,522.88
Cell Phone Stipends (~\$510/mo)					6,120.00	0.00	0.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-31-204-52257 Legal Expense - Sheriff LEST II	-1,000.00	25,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Base amount		25,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Total Contractual	20,825.65	44,204.80	17,483.12	26,000.00	22,642.88	16,522.88	16,522.88
216-31-204-53301 Training & Meetings, Sheriff - LE	10,641.84	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Training & Meetings	10,641.84	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
216-31-204-54401 Equip Repair/Maint-Sheriff LES	13,430.54	28,050.77	57,637.30	57,637.30	31,071.25	31,071.25	31,071.25
<i>Line Item Detail</i>							
Equip Repair/Maint - Base		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
Niche Licenses (Annual) (36 licenses @ \$240 each)		8,160.00	8,160.00		8,640.00	8,640.00	8,640.00
JailTracker/Caliber		5,000.00	5,000.00		0.00	0.00	0.00
Combat Gauze QuikClot Combat (18)		772.02	772.02		0.00	0.00	0.00
WatchGuard Extended Warranty Renewal - Software Mainten		9,118.75	9,118.75		9,900.00	9,900.00	9,900.00
Dyna-Med Mini Medic First Responder Kit (25)					2,806.25	2,806.25	2,806.25
Faceplates for new mobile radios (135 vehicles @ \$35.00 each)					4,725.00	4,725.00	4,725.00
Combat Gauze QuikClot - additional purchases			2,230.28		0.00	0.00	0.00
WatchGuard - additional warranty renewals			27,356.25		0.00	0.00	0.00
Total Maintenance	13,430.54	28,050.77	57,637.30	57,637.30	31,071.25	31,071.25	31,071.25
216-31-204-55501 Office Supplies - Sheriff LEST II	8,143.22	7,000.00	7,000.00	7,000.00	8,519.00	7,000.00	7,000.00
<i>Line Item Detail</i>							
Base amount					7,000.00	5,481.00	5,481.00
Microsoft Exchange Subscriptions - LEST II Email (Annual)					1,519.00	1,519.00	1,519.00
Total Supplies	8,143.22	7,000.00	7,000.00	7,000.00	8,519.00	7,000.00	7,000.00
216-31-204-56611 Capital, Sheriff - LEST II	281,367.30	0.00	284,588.64	400,000.00	3,855,482.00	0.00	0.00
<i>Line Item Detail</i>							
2020 Dodge Chargers AWD for additional 56 Patrol Deputies (56 @ \$24,800 each)					1,388,800.00	0.00	0.00
WatchGuard In-Car Camera Systems for additional 56 Patrol Deputies (56 @ \$5,500 each)					308,000.00	0.00	0.00
Equipment for new Chargers for additional 56 Patrol Deputies (56 @ \$11,892 each)					665,952.00	0.00	0.00
Panasonic Toughbook Laptops for 56 Patrol Deputies (56 @ \$2,348)					131,488.00	0.00	0.00
Vehicle for 14 additional Detectives (14 @ \$24,800)					347,200.00	0.00	0.00
Equipment for 14 additional Detective vehicles (14 @ \$5,350)					74,900.00	0.00	0.00
Panasonic Toughbook Laptops for 14 Detectives (14 @ \$2,348)					32,872.00	0.00	0.00
2020 Dodge Chargers AWD to replace end-of-life vehicles (20 @ \$24,800 each)					744,000.00	0.00	0.00
Equipment for 20 Chargers (replace equipment that cannot be carried over from retired vehicles - \$5,409 each)					162,270.00	0.00	0.00
(20) Patrol Chargers to replace high-mileage vehicles			272,000.00		0.00	0.00	0.00
Laptop computer (w/software licenses) for Tech Services grant-funded clerk			2,588.64		0.00	0.00	0.00
(2) Kyocera Taskalfa 520i copier/scanner/printer/fax (replacements for CID an			10,000.00		0.00	0.00	0.00
Total Capital & Equipment	281,367.30	0.00	284,588.64	400,000.00	3,855,482.00	0.00	0.00
216-31-204-57711 Investigative Costs - Sheriff LES	11,444.31	15,000.00	15,000.00	15,000.00	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 Servi		3,094.00	3,094.00		3,094.00	3,094.00	3,094.00
Total Other	11,444.31	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Sheriff	2,349,845.48	2,224,287.78	2,447,734.95	2,570,684.16	6,184,658.84	2,295,584.13	2,295,584.13

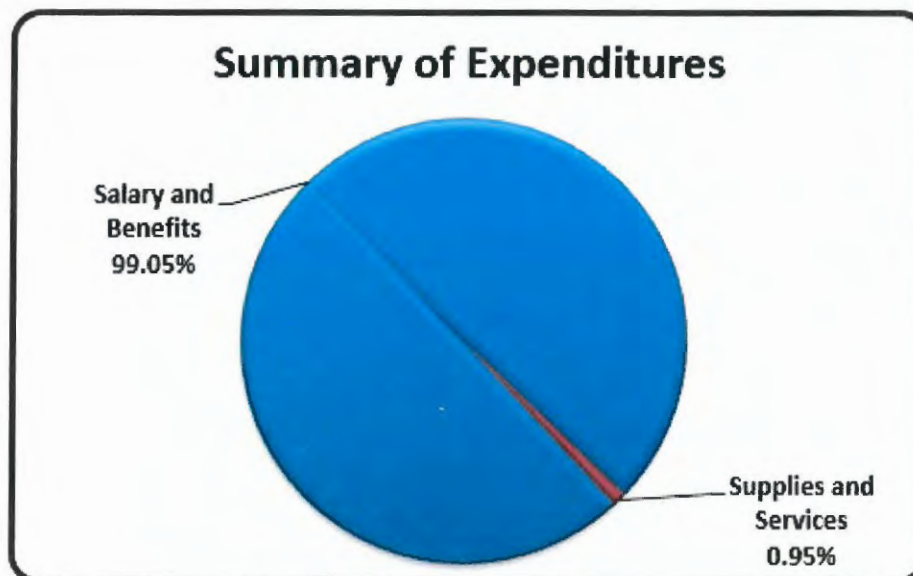
Jail LEST II

Program Description

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

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$2,396,916	\$2,483,653	\$2,629,449
Supplies and Services:			
Contractual	15,021	18,950	15,361
Training and Meetings	5,839	6,420	6,420
Maintenance	185	1,000	1,000
Supplies	2,831	2,500	2,500
Total Supplies and Services:	23,876	28,870	25,281
Capital and Equipment	1,008	-	-
Other			
Grants			
TOTAL	\$2,421,800	\$2,512,523	\$2,654,730



Jail LEST II

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Lieutenant	1	0	0
Sergeant	1	2	1
Investigator	0	0	4
Corporal	5	5	1
Instructor	0	0	1
Detention Officer	33	34	34
Cook	1	0	0
Clerk	3	3	3
Total	<u>44</u>	<u>44</u>	<u>44</u>

Organization Chart

(See Sheriff Fund 101)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-32-205-51102 Salary - Jail, LEST II	1,672,423.50	1,782,516.99	1,771,496.27	1,736,097.67	1,806,669.44	1,806,669.44	1,806,669.44
<i>Line Item Detail</i>							
6010-031 CORPORAL		47,539.32	47,305.03		48,511.47	48,511.47	48,511.47
6010-032 CORPORAL (changed to 6015-001)		44,773.76	44,553.50		0.00	0.00	0.00
6010-033 CORPORAL (changed to 6015-008)		44,773.76	42,606.27		0.00	0.00	0.00
6010-034 CORPORAL (changed to 6015-003)		44,773.76	44,553.50		0.00	0.00	0.00
6010-035 CORPORAL (changed to 6015-005)		47,539.32	47,305.03		0.00	0.00	0.00
6015-001 INVESTIGATOR (formerly 6010-032)					45,675.27	45,675.27	45,675.27
6015-003 INVESTIGATOR (formerly 6010-034)					45,675.27	45,675.27	45,675.27
6015-005 INVESTIGATOR (formerly 6010-035)					48,511.47	48,511.47	48,511.47
6015-008 INVESTIGATOR (formerly 6010-033)					45,675.27	45,675.27	45,675.27
6025-083 DETENTION OFFICER		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6025-084 DETENTION OFFICER		41,477.40	41,272.84		39,579.07	39,579.07	39,579.07
6025-085 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-086 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-087 DETENTION OFFICER		41,477.40	41,272.84		39,875.91	39,875.91	39,875.91
6025-088 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-089 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-090 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-091 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-092 DETENTION OFFICER		39,668.88	39,473.77		44,257.19	44,257.19	44,257.19
6025-093 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-094 DETENTION OFFICER		39,668.88	39,473.77		39,579.07	39,579.07	39,579.07
6025-095 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-096 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-097 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-098 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-099 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-100 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-101 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-102 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-103 DETENTION OFFICER		40,265.02	40,066.40		39,579.07	39,579.07	39,579.07
6025-104 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-105 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-106 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-107 DETENTION OFFICER		40,265.02	40,066.40		39,875.91	39,875.91	39,875.91
6025-108 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-109 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-110 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-111 DETENTION OFFICER		39,668.88	39,179.92		40,468.55	40,468.55	40,468.55
6025-112 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-113 DETENTION OFFICER		39,668.88	39,473.77		39,875.91	39,875.91	39,875.91
6025-114 DETENTION OFFICER		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
6025-115 DETENTION OFFICER		40,265.02	40,066.40		41,061.19	41,061.19	41,061.19
6025-153 DETENTION OFFICER					41,061.19	41,061.19	41,061.19
6065-001 DETENTION OFFICER		40,265.02	40,066.40		0.00	0.00	0.00
6512-044 SERGEANT (formerly 6003-007)		52,240.07	51,982.62		53,294.88	53,294.88	53,294.88
6512-045 SERGEANT (formerly 6007-015, replaced with 665)		55,451.98	55,178.62		0.00	0.00	0.00
6515-001 INSTRUCTOR (formerly 6512-045)					56,554.38	56,554.38	56,554.38
6557-026 CLERK I (formerly 6012-002)		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
6557-027 CLERK I (formerly 6012-003)		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
6557-028 CLERK I (formerly 6012-004)		27,438.48	27,303.57		27,980.87	27,980.87	27,980.87
216-32-205-51109 Vacancy Adjustment - Jail LEST	0.00			0.00	0.00	-51,933.42	-51,933.42
216-32-205-51115 Salary - Jail Grant Overtime, LE	29,684.28	18,159.44	17,198.03	23,286.00	23,286.00	23,286.00	23,286.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST	66,120.56	55,996.15	55,996.15	61,594.00	61,594.00	61,594.00	61,594.00
216-32-205-51201 FICA - Jail, LEST II	133,064.47	145,308.74	141,317.63	137,268.02	144,997.29	144,997.29	144,997.29
<i>Line Item Detail</i>							
Base		145,308.74	141,317.63		144,997.29	144,997.29	144,997.29
216-32-205-51211 LAGERS - Jail, LEST II	106,287.85	136,681.88	131,909.88	115,596.13	155,338.53	155,338.53	155,338.53
<i>Line Item Detail</i>							
Base		136,681.88	131,909.88		155,338.53	155,338.53	155,338.53
216-32-205-51221 Group Insurance - Jail, LEST II	289,771.62	339,796.74	324,719.14	326,080.38	404,785.53	404,785.53	404,785.53
216-32-205-51301 Worker's Compensation - Jail, L	65,854.73	58,586.43	59,215.88	52,230.63	53,211.19	53,211.19	53,211.19
216-32-205-51502 Preemployment/Drug Test-Jail I	1,350.58	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
216-32-205-51503 Uniforms, Jail - LEST II	32,358.37	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Total Salary and Benefits	2,396,915.96	2,569,046.37	2,533,352.98	2,483,652.83	2,681,381.98	2,629,448.56	2,629,448.56

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-32-205-52226 Mobile Communication Jail LES	6,752.57	7,393.72	2,880.72	6,950.00	6,001.00	3,361.00	3,361.00
<i>Line Item Detail</i>							
Mobile Communication		4,513.00	0.00		0.00	0.00	0.00
Verizon Mifi Connection		2,880.72	2,880.72		3,361.00	3,361.00	3,361.00
Cell Phone Stipends (~\$220/mo)					2,640.00	0.00	0.00
216-32-205-52257 Legal Expense - Jail LEST II	8,268.00	25,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
<i>Line Item Detail</i>							
Base amount		25,000.00	12,000.00		12,000.00	12,000.00	12,000.00
Total Contractual	15,020.57	32,393.72	14,880.72	18,950.00	18,001.00	15,361.00	15,361.00
216-32-205-53301 Training & Meetings, Jail - LEST	5,838.51	6,420.00	6,420.00	6,420.00	6,420.00	6,420.00	6,420.00
Total Training & Meetings	5,838.51	6,420.00	6,420.00	6,420.00	6,420.00	6,420.00	6,420.00
216-32-205-54401 Equip Repair/Maint Jail LEST II	185.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Line Item Detail</i>							
Base amount		1,000.00	1,000.00		1,000.00	1,000.00	1,000.00
Increase in Equip Repair/Maint Jail		1,000.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	185.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
216-32-205-55501 Office Supplies - Jail LEST II	2,831.07	3,800.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Supplies	2,831.07	3,800.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
216-32-205-56611 Capital, Jail - LEST II	1,008.37	11,840.00	0.00	0.00	123,111.00	0.00	0.00
<i>Line Item Detail</i>							
Additional Transport Vans (needed for Jail transport to other counties and medical trips) (3 @ \$30,825 each)					92,475.00	0.00	0.00
Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid Doors (1 unit)					9,065.32	0.00	0.00
Walk-Behind Floor Scrubber, 200 RPM Brush Speed, Disc Style, 0.75 HP, 20in Cleaning Path (1)					9,026.02	0.00	0.00
Kyocera TaskAlpha 4003i 40 PPM B/W Copy/Print/BW & Color Scan System (1)					3,935.00	0.00	0.00
Floor Scrubber/Polisher, Dual Speed 20in Machine size 185/330 RPM (2)					3,614.00	0.00	0.00
Dayton Floor Burnisher, Dust Control, 20in Pad (1)					2,796.76	0.00	0.00
Solid Door Reach-In Freezer (Back-up and additional freezer space for Jail kitchen) Avantco A-49F-HC54" (1)					2,199.00	0.00	0.00
(5) Panasonic laptops, docking stations, and accident ins. for		11,840.00	0.00		0.00	0.00	0.00
Total Capital & Equipment	1,008.37	11,840.00	0.00	0.00	123,111.00	0.00	0.00
Total Jail	2,421,799.48	2,625,500.09	2,558,153.70	2,512,522.83	2,832,413.98	2,654,729.56	2,654,729.56

Pretrial LEST II

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

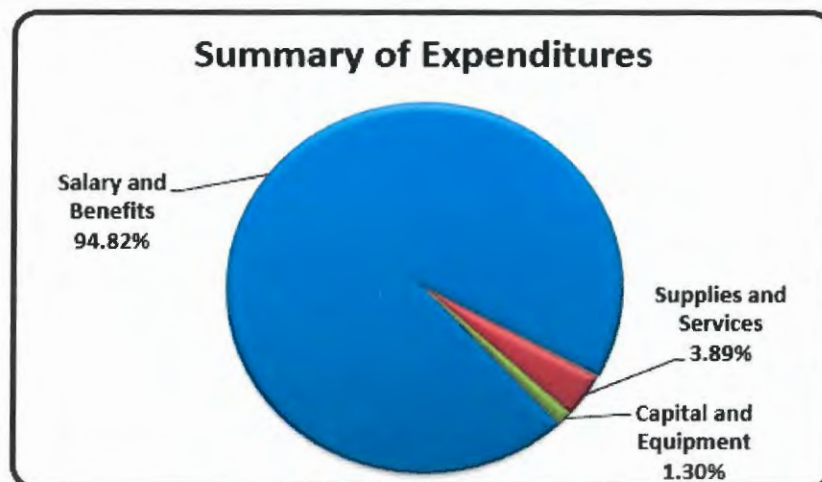
coordinates treatment when necessary. Pretrial Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

Budget Highlights

- Computer workstation, licenses and equipment

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ 104,252	\$ 109,297	\$ 109,757
Supplies and Services:			
Contractual	659	700	-
Training and Meetings	-	400	1,000
Maintenance	-	-	-
Supplies	1,235	2,500	3,500
Total Supplies and Services:	1,894	3,600	4,500
Capital and Equipment	-	8,100	1,500
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 106,146	\$ 120,997	\$ 115,757



Pretrial LEST II

Personnel Data

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Pretrial Services Officer RA/RANT	2	2	2
Total	2	2	2

Organization Chart

(See General Fund Pretrial Services)

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-25-415-51102 Salary, Pretrial - LEST II	81,546.61	39,668.88	81,995.38	81,785.42	84,048.44	84,048.44	84,048.44
<i>Line Item Detail</i>							
5602-002 PRETRIAL SERVICES OFFICER - RA/RANT		42,732.01	42,521.61		43,579.89	43,579.89	43,579.89
5602-003 PRETRIAL SERVICES OFFICER - RA/RANT		39,668.88	39,473.77		40,468.55	40,468.55	40,468.55
216-25-415-51109 Vacancy Adjustment - Pretrial L	0.00			0.00	0.00	-4,568.05	-4,568.05
216-25-415-51201 FICA, Pretrial - LEST II	6,144.31	6,756.43	6,352.20	6,233.95	6,466.42	6,466.42	6,466.42
<i>Line Item Detail</i>							
Base		6,756.43	6,352.20		6,466.42	6,466.42	6,466.42
216-25-415-51211 LAGERS, Pretrial - LEST II	3,831.22	5,652.44	5,314.26	5,260.31	6,219.58	6,219.58	6,219.58
<i>Line Item Detail</i>							
Base		5,652.44	5,314.26		6,219.58	6,219.58	6,219.58
216-25-415-51221 Group Insurance, Pretrial - LES	12,583.14	15,772.50	15,772.50	15,896.78	17,466.87	17,466.87	17,466.87
216-25-415-51301 Worker's Compensation, Pretrial	146.36	143.46	133.98	120.42	123.34	123.34	123.34
Total Salary and Benefits	104,251.64	67,993.71	109,568.32	109,296.88	114,324.65	109,756.60	109,756.60
216-25-415-52226 Mobile Communication Pretrial I	658.88	900.00	0.00	700.00	750.00	0.00	0.00
Total Contractual	658.88	900.00	0.00	700.00	750.00	0.00	0.00
216-25-415-53301 Training & Meetings, Pretrial - L	0.00	500.00	400.00	400.00	2,000.00	1,000.00	1,000.00
Total Training & Meetings	0.00	500.00	400.00	400.00	2,000.00	1,000.00	1,000.00
216-25-415-55501 Office Supplies - Pretrial LEST I	1,235.29	2,000.00	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00
<i>Line Item Detail</i>							
Base		2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
Refrigerator		0.00	500.00	500.00	0.00	0.00	0.00
Total Supplies	1,235.29	2,000.00	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00
216-25-415-56611 Capital, Pretrial - LEST II	0.00	9,000.00	11,100.00	8,100.00	3,000.00	0.00	1,500.00
<i>Line Item Detail</i>							
Refrigerator		500.00	0.00	0.00	0.00	0.00	0.00
Office Hub		8,500.00	8,500.00	5,500.00	0.00	0.00	0.00
Computer workstation/licenses/eqpt (2)		0.00	2,600.00	2,600.00	3,000.00	0.00	1,500.00
Total Capital & Equipment	0.00	9,000.00	11,100.00	8,100.00	3,000.00	0.00	1,500.00
Total Pretrial	106,145.81	80,393.71	123,568.32	120,996.88	123,574.65	114,256.60	115,756.60

This page intentionally left blank.



Vehicle Services – LEST II

Program Description

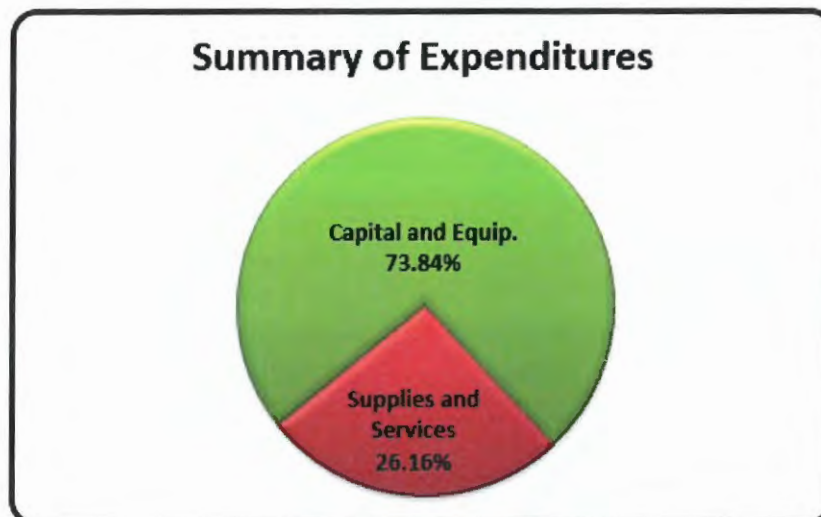
Vehicle maintenance, including labor provided by Road and Bridge, and fuel costs for Law Enforcement vehicles are charged to Vehicle Services and tracked separately from General Revenue Funded vehicles.

Budget Highlights

- 10.62% of LEST II
- Fuel, Maintenance and Incidents segregated for tracking purposes
- Capital: (20) EOL vehicles/equip. for Sheriff

Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	54,377	58,827	58,900
Fuel	70,621	79,389	85,100
Maintenance	41,905	39,581	40,100
Incidents	27,455	30,975	30,000
Total Supplies and Services:	194,358	208,772	214,100
Capital and Equipment	-	-	604,180
Other	-	-	-
Grants	-	-	-
TOTAL	\$ 194,358	\$ 208,772	\$ 818,280



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-13-501-53319 Fuel - Juvenile, LEST II				0.00	0.00	1,600.00	1,600.00
216-31-501-53324 Fuel - Sheriff LEST II	70,621.12	70,600.00	70,600.00	79,389.00	83,500.00	83,500.00	83,500.00
Total Training & Meetings	70,621.12	70,600.00	70,600.00	79,389.00	83,500.00	85,100.00	85,100.00
Total Vehicle Service Center	70,621.12	70,600.00	70,600.00	79,389.00	83,500.00	85,100.00	85,100.00
216-31-502-52242 Contract Vehicle Operation	54,376.93	55,700.00	55,700.00	58,826.70	58,900.00	58,900.00	58,900.00
Total Contractual	54,376.93	55,700.00	55,700.00	58,826.70	58,900.00	58,900.00	58,900.00
216-13-502-53319 Maintenance - Juvenile LEST II				0.00		500.00	500.00
216-31-502-53324 Maintenance - Sheriff LEST II	41,905.18	40,200.00	40,200.00	39,580.70	39,600.00	39,600.00	39,600.00
Total Training & Meetings	41,905.18	40,200.00	40,200.00	39,580.70	39,600.00	40,100.00	40,100.00
Total Vehicle Maintenance	96,282.11	95,900.00	95,900.00	98,407.40	98,500.00	99,000.00	99,000.00
216-31-503-53324 Incidents - Sheriff LEST II	27,454.57	20,000.00	20,000.00	30,975.18	30,000.00	30,000.00	30,000.00
Total Training & Meetings	27,454.57	20,000.00	20,000.00	30,975.18	30,000.00	30,000.00	30,000.00
Total Vehicle Incidents	27,454.57	20,000.00	20,000.00	30,975.18	30,000.00	30,000.00	30,000.00
216-13-504-56611 Capital - VSC LEST II				0.00		0.00	604,180.00
<i>Line Item Detail</i>							
(20) 2020 Dodge Chargers AWD to replace end-of-life vehicles (@ \$24,800)							496,000.00
Eqpt for (20) Dodge Chargers (that cannot be carried over from retired vehicles, @ \$5,409)							108,180.00
Total Capital & Equipment						0.00	604,180.00
Total Vehicle Service Center - Capital						0.00	604,180.00

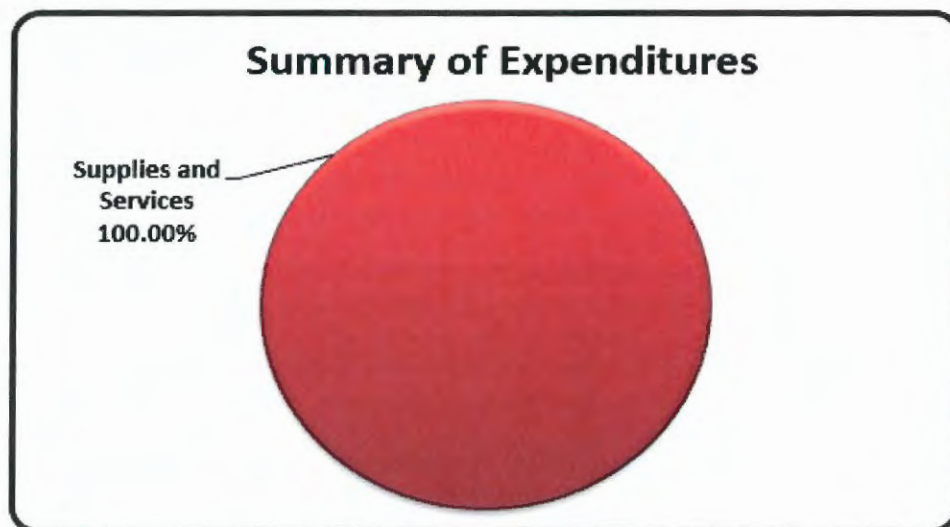
LEST II Other

Program Description

A portion of the Law Enforcement Sales Tax II covers certain non-departmental expenses linked to law enforcement such as temporary jail lease payments, mobile communications, and liability insurance.

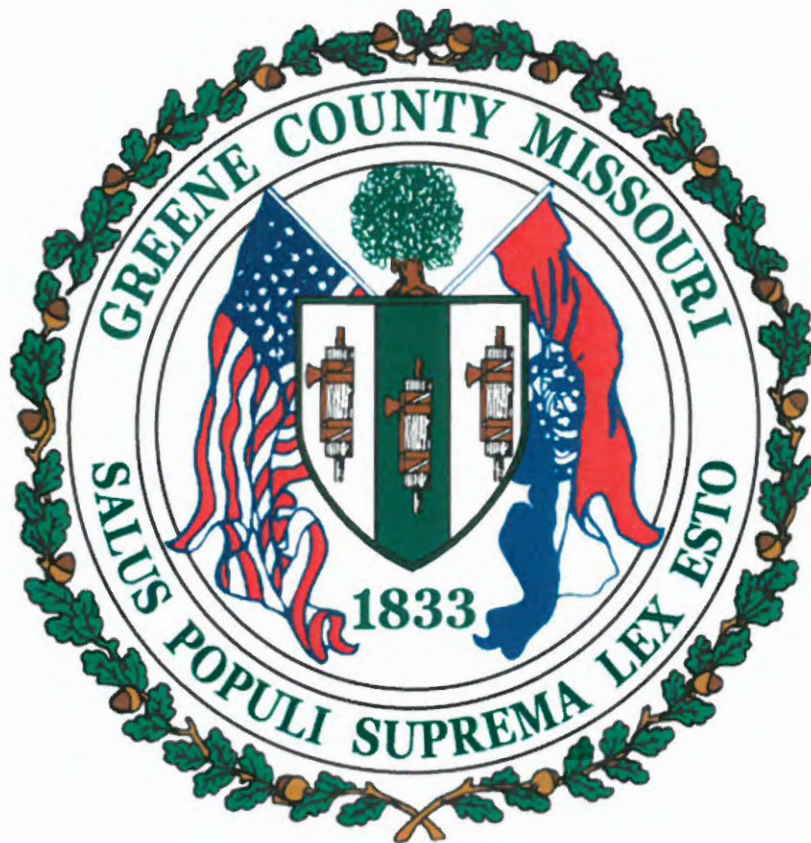
Summary of Expenditures

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	906,521	907,412	40,934
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	906,521	907,412	40,934
Capital and Equipment			
Transfers	-	-	-
Other			
TOTAL	\$ 906,521	\$ 907,412	\$ 40,934



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
216-33-535-52211 Liability Insurance - LEST II	24,418.18	14,620.00	14,620.00	14,816.00	14,900.00	14,900.00	14,900.00
216-33-535-52226 Mobile Communication - LEST II			16,014.00	16,014.00	16,014.00	15,534.00	15,534.00
<i>Line Item Detail</i>							
Juvenile			1,854.00		1,854.00	1,854.00	1,854.00
PA (7 @ \$20)			1,680.00		0.00	0.00	0.00
PA (5 @ \$20)			0.00		1,200.00	1,200.00	1,200.00
Sheriff (2 @ \$60, 9 @ \$40, 14 @ \$20)			9,120.00		9,120.00	9,120.00	9,120.00
Jail (6 @ \$40)			2,880.00		2,880.00	2,880.00	2,880.00
Pretrial (2 @ \$20)			480.00		960.00	480.00	480.00
216-33-535-52265 Rent - LEST II	873,153.00	866,582.00	866,582.00	866,582.00	833,728.00	0.00	0.00
<i>Line Item Detail</i>							
Temporary Jail Lease Payments		866,582.00	866,582.00	866,582.00	833,728.00	0.00	0.00
216-33-535-52268 Springfield Plaza TIF - LEST II	8,949.69	8,368.00	8,368.00	10,000.00	10,500.00	10,500.00	10,500.00
Total Contractual	906,520.87	889,570.00	905,584.00	907,412.00	875,142.00	40,934.00	40,934.00
Total Other	906,520.87	889,570.00	905,584.00	907,412.00	875,142.00	40,934.00	40,934.00
Total LEST II	7,437,305.21	7,669,026.16	7,929,020.33	7,932,282.20	11,929,553.94	6,968,364.08	7,574,044.08

Other
Miscellaneous Custodial
Various Funds



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

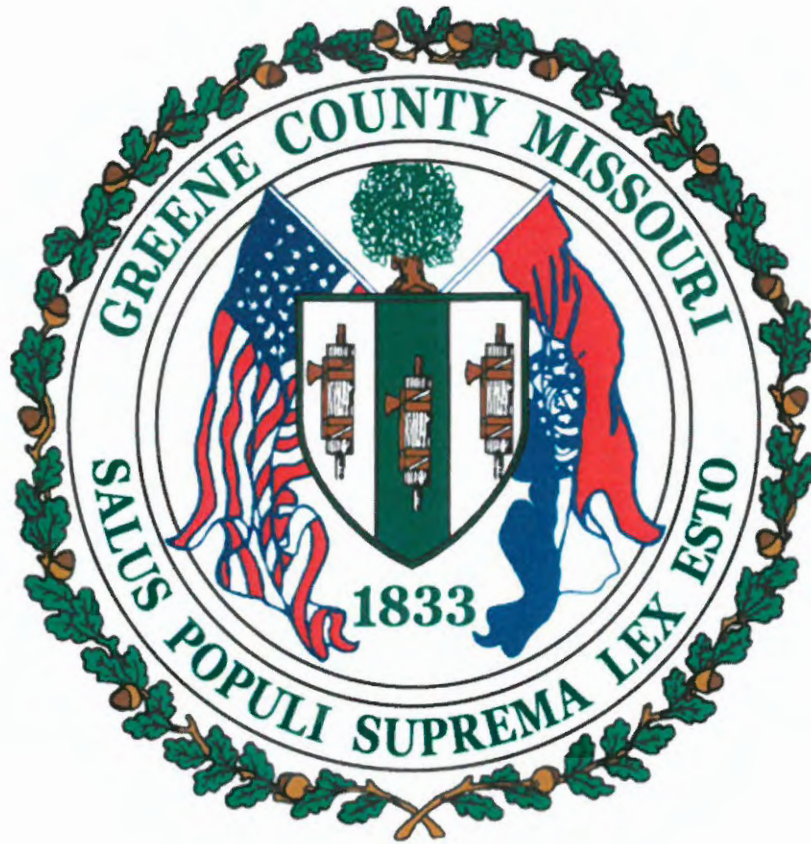
Bond – Fund 301

Developmentally Disabled

Springfield – Greene County Library

Sewer District

Fund -205



Sewer District Fund

Program Description

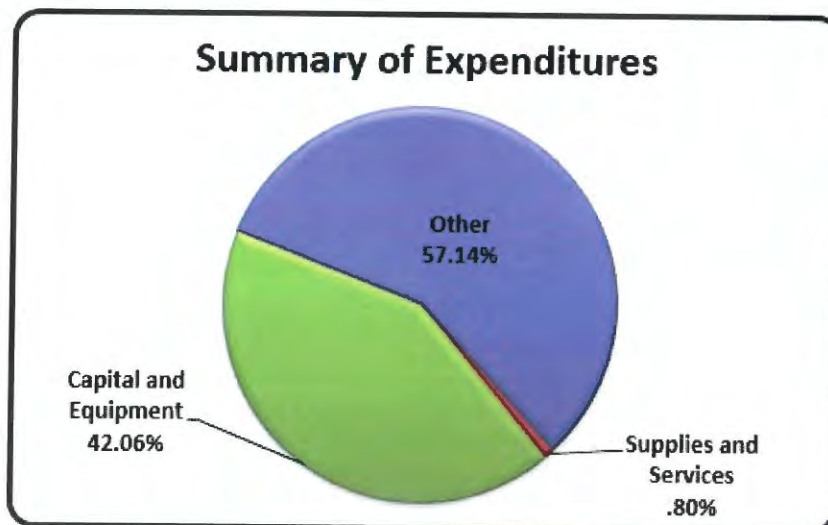
Greene County, Missouri provides assistance to the citizens of Greene County by extending sanitary sewer services to unincorporated areas of the County. The process to extend sanitary services begins with the formation of a sewer district. Once the district is formed, several steps remain before it is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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits			
Supplies and Services:			
Contractual	13,838	5,800	5,000
Training and Meetings			
Maintenance			
Supplies			
Total Supplies and Services:	13,838	5,800	5,000
Capital and Equipment	-	-	262,868
Other	140,472	85,350	357,099
Grants			
Transfers			
Unappropriated Contingency			
TOTAL	\$ 154,310	\$ 91,150	\$ 624,967



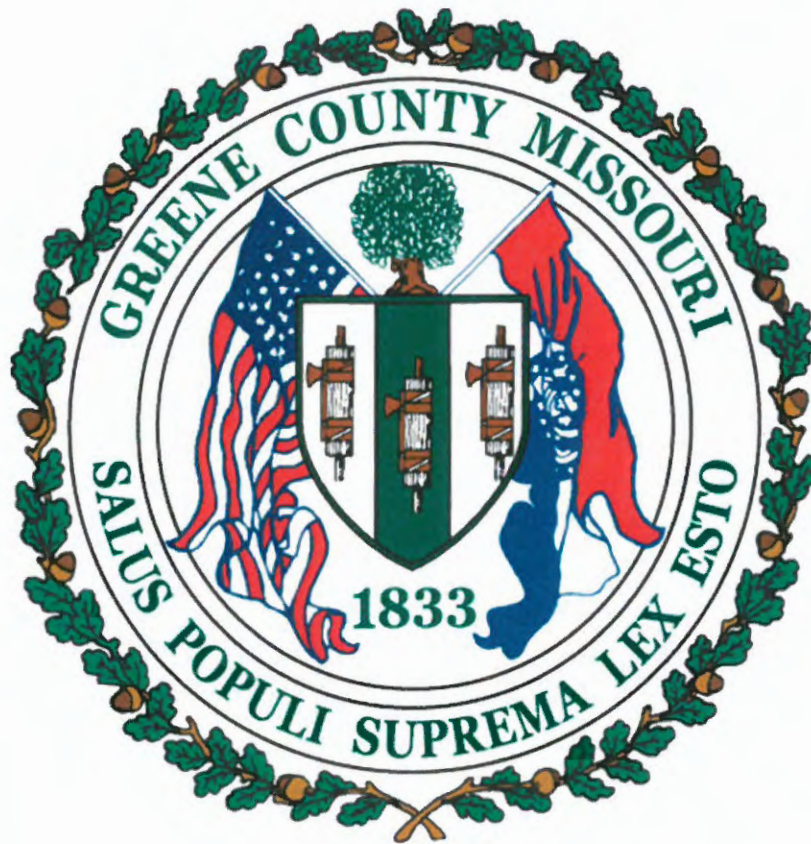
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
205-94-41413 Suburban Heights Receipts #162	5,174.06	5,220.00	5,220.00	5,719.99	0.00	0.00	0.00
205-94-41414 Southwest Village Receipts #167	21,662.78	13,060.00	13,060.00	15,621.43	7,726.08	7,726.08	7,726.08
205-94-41415 Glendale Terrace East Receipts #40	16,410.33	10,560.00	10,560.00	20,468.58	8,239.32	8,239.32	8,239.32
205-94-41416 Newport Ridgecrest Receipts #34D	15,905.68	19,320.00	19,320.00	41,160.68	14,769.56	14,769.56	14,769.56
205-94-41417 Springday Hills Receipts #206	86,777.09	42,020.00	42,020.00	73,543.36	31,770.66	31,770.66	31,770.66
Total Taxes	145,929.94	90,180.00	90,180.00	156,514.04	62,505.62	62,505.62	62,505.62
Total Interest, Transfers & Loan Proceeds	0.00	0.00	0.00	0.00	258,298.70	258,298.70	258,298.70
205-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00	0.00	258,298.70	258,298.70	258,298.70
<i>Line Item Detail</i>							
Transfer to GR 101 to pay loan					-82,797.39	-82,797.39	-82,797.39
Transfer from GR 102 to receive loan					341,096.09	341,096.09	341,096.09
Total Sewer District	145,929.94	90,180.00	90,180.00	156,514.04	320,804.32	320,804.32	320,804.32
205-98-631-52257 Legal Counsel - Sewer	13,837.51	7,500.00	7,500.00	5,800.00	5,000.00	5,000.00	5,000.00
Total Contractual	13,837.51	7,500.00	7,500.00	5,800.00	5,000.00	5,000.00	5,000.00
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 Paym	701.50	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57792 Southwest Village Sewer Paym	51,578.52	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57793 Glendale Terrace East Sewer P	2,681.69	0.00	0.00	0.00	0.00	0.00	0.00
205-82-631-57794 Newport Ridgecrest Sewer Payr	23,858.58	23,858.58	23,858.58	23,858.58	86,482.14	86,482.14	86,482.14
205-82-631-57796 Springday Hills Sewer Payment	61,491.74	61,491.74	61,491.74	61,491.74	268,016.43	268,016.43	268,016.43
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	160.00	100.00	100.00	0.00	100.00	100.00	100.00
Total Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Sewer - Operations	154,309.54	358,318.32	358,318.32	91,150.32	624,966.56	624,966.56	624,966.56
Total Sewer District	154,309.54	358,318.32	358,318.32	91,150.32	624,966.56	624,966.56	624,966.56

This page intentionally left blank.



Senior Services

Fund - 208



Senior Services Fund

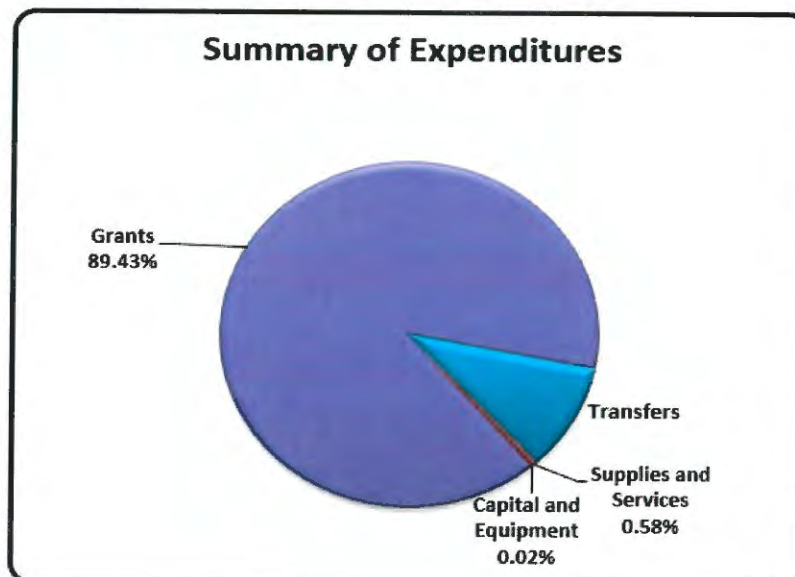
Program Description

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

	2018 Actuals	2019 Estimate	2020 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	7,829	7,981	13,000
Training and Meetings	920	1,200	2,500
Maintenance	-	-	-
Supplies	1,359	1,400	1,900
Total Supplies and Services:	10,108	10,581	17,400
Capital and Equipment	-	-	500
Grants	2,720,196	2,799,097	2,689,100
Transfers	-	-	300,000
TOTAL	\$2,730,303	\$2,809,678	\$3,007,000



Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
208-94-41101 Real Property	2,003,637.53	1,990,000.00	1,990,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
208-94-41102 Personal Property	464,226.55	450,000.00	450,000.00	475,000.00	475,000.00	475,000.00	475,000.00
208-94-41103 Railroad & Utility	55,063.82	60,000.00	60,000.00	57,000.00	57,000.00	57,000.00	57,000.00
208-94-41105 Payments in Lieu of Tax	4,174.59	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
208-94-41121 Financial Inst. Tax	10,366.59	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Taxes	2,537,469.08	2,513,000.00	2,513,000.00	2,646,000.00	2,646,000.00	2,646,000.00	2,646,000.00
208-96-42131 Collector Fees	-24,767.62	-25,000.00	-25,000.00	-26,000.00	-26,000.00	-26,000.00	-26,000.00
208-96-42132 Collector Assessment Fee	-15,904.95	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
Total Collector Commission	-40,672.57	-41,000.00	-41,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00
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
<i>Line Item Detail</i>							
Community Foundation of the Ozarks					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	12,485.73	9,500.00	9,500.00	25,000.00	25,000.00	25,000.00	25,000.00
208-95-49112 Interest on Investments	17,341.08	17,000.00	17,000.00	23,000.00	23,000.00	23,000.00	23,000.00
208-95-49113 Interest on State Tax	161.30	0.00	0.00	0.00	0.00	0.00	0.00
208-95-49114 Interest on Delinquent Tax	14,855.19	15,500.00	15,500.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Interest, Transfers & Loan Proceeds	44,843.30	42,000.00	42,000.00	63,000.00	63,000.00	63,000.00	63,000.00
Total Senior Board	2,581,639.81	2,554,000.00	2,554,000.00	2,707,000.00	2,707,000.00	2,707,000.00	2,707,000.00
208-55-661-52201 Contract Services - Senior Boar	5,228.25	5,200.00	6,000.00	5,300.00	6,000.00	6,000.00	6,000.00
208-55-661-52211 Insurance - Senior Board	2,181.00	2,200.00	2,200.00	2,181.00	2,200.00	2,200.00	2,200.00
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	420.00	2,000.00	2,000.00	500.00	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	7,829.25	12,200.00	13,000.00	7,981.00	13,000.00	13,000.00	13,000.00
208-55-661-53301 Training & Meetings - Senior Bo	919.89	2,500.00	2,500.00	1,200.00	2,500.00	2,500.00	2,500.00
Total Training & Meetings	919.89	2,500.00	2,500.00	1,200.00	2,500.00	2,500.00	2,500.00
208-55-661-55501 Office Supplies - Senior Board	612.00	500.00	500.00	600.00	1,000.00	1,000.00	1,000.00
208-55-661-55521 Postage - Senior Board	335.58	300.00	300.00	300.00	400.00	400.00	400.00
208-55-661-55524 Printing - Senior Board	411.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Supplies	1,358.58	1,300.00	1,300.00	1,400.00	1,900.00	1,900.00	1,900.00
208-55-661-56611 Office Equipment - Senior Boar	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Total Capital & Equipment	0.00	500.00	500.00	0.00	500.00	500.00	500.00
208-55-661-58801 Grants Awarded - Senior Board	2,720,195.66	2,537,500.00	2,536,700.00	2,799,097.50	2,689,100.00	2,689,100.00	2,689,100.00
Total Grants	2,720,195.66	2,537,500.00	2,536,700.00	2,799,097.50	2,689,100.00	2,689,100.00	2,689,100.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
208-55-661-59999 Unappropriated Contingency - S	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
Total Transfers	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
Total Senior Board Operations	2,730,303.38	2,854,000.00	2,854,000.00	2,809,678.50	3,007,000.00	3,007,000.00	3,007,000.00
Total Senior Board	2,730,303.38	2,854,000.00	2,854,000.00	2,809,678.50	3,007,000.00	3,007,000.00	3,007,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
223-91-44211 Courts Facility Surcharge	62,942.98	67,000.00	67,000.00	46,870.00	46,870.00	46,870.00	46,870.00
Total Fees & Charges	62,942.98	67,000.00	67,000.00	46,870.00	46,870.00	46,870.00	46,870.00
223-95-49111 Bank Interest - Judicial Surcharge	724.87	600.00	600.00	770.00	520.00	520.00	520.00
223-96-49100 Transfers from/to Other Funds	-70,000.00	-70,000.00	-70,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
Total Interest, Transfers & Loan Proceeds	-69,275.13	-69,400.00	-69,400.00	-49,230.00	-49,480.00	-49,480.00	-49,480.00
Total 31st Judicial Circuit Surcharge	-6,332.15	-2,400.00	-2,400.00	-2,360.00	-2,610.00	-2,610.00	-2,610.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
232-91-44311 Institute CERT Fees	1,348.92	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Fees & Charges	1,348.92	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
232-92-48412 LEPC-Grants	62,790.50	41,345.75	17,250.71	16,926.65	16,927.00	16,927.00	16,927.00
Total Other Revenue	62,790.50	41,345.75	17,250.71	16,926.65	16,927.00	16,927.00	16,927.00
232-95-49111 Bank Interest - LEPC	225.41	50.00	50.00	50.00	50.00	50.00	50.00
232-96-49100 Transfers from/to Other Funds				0.00			-12,300.00
Line Item Detail							
To GR for Admin Asst & Predisaster							-12,300.00
Total Interest, Transfers & Loan Proceeds	225.41	50.00	50.00	50.00	50.00	50.00	-12,250.00
Total LEPC	64,364.83	42,595.75	18,500.71	18,176.65	18,177.00	18,177.00	5,877.00
232-41-431-52201 Contract Labor - LEPC	11,700.00	11,700.00	11,700.00	12,300.00	12,300.00	12,300.00	0.00
232-41-431-52923 Special Projects - LEPC	863.50	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Total Contractual	12,563.50	12,950.00	12,950.00	13,550.00	13,550.00	13,550.00	1,250.00
232-41-431-53301 Training - LEPC	50,156.23	5,250.00	5,250.00	5,200.00	5,200.00	5,200.00	5,200.00
232-41-431-53302 Training & Registrations - LEPC	108.09	1,050.00	1,050.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Training & Meetings	50,264.32	6,300.00	6,300.00	6,700.00	6,700.00	6,700.00	6,700.00
232-41-431-55501 Office Supplies - LEPC	1,254.22	2,770.00	2,770.00	2,175.00	2,175.00	2,175.00	2,175.00
232-41-431-55502 Education & Media - LEPC	-282.51	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
232-41-431-55515 Externally Printed Material - LEF	0.00	750.00	750.00	1,120.00	1,120.00	1,120.00	1,120.00
232-41-431-55541 Legal Bid Ads - LEPC	105.30	125.00	125.00	125.00	125.00	125.00	125.00
Total Supplies	1,077.01	4,895.00	4,895.00	4,670.00	4,670.00	4,670.00	4,670.00
232-41-431-56611 Equipment - LEPC	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
232-41-431-56613 Computer Software - LEPC	0.00	750.00	750.00	0.00	0.00	0.00	0.00
Total Capital & Equipment	0.00	750.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Emergency Mgmt	63,904.83	24,895.00	24,895.00	26,420.00	26,420.00	26,420.00	14,120.00
Total LEPC	63,904.83	24,895.00	24,895.00	26,420.00	26,420.00	26,420.00	14,120.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
236-91-44221 Circuit Clerk Fees	3,343.92	4,000.00	4,000.00	4,711.21	5,000.00	5,000.00	5,000.00
Total Fees & Charges	3,343.92	4,000.00	4,000.00	4,711.21	5,000.00	5,000.00	5,000.00
Total Prosecuting Attorney Training	3,343.92	4,000.00	4,000.00	4,711.21	5,000.00	5,000.00	5,000.00
236-23-182-53301 Training & Meetings - PA Traini	3,385.70	4,000.00	4,000.00	4,000.21	2,500.00	2,500.00	2,500.00
Total Training & Meetings	3,385.70	4,000.00	4,000.00	4,000.21	2,500.00	2,500.00	2,500.00
Total Pros. Atty Special Proj	3,385.70	4,000.00	4,000.00	4,000.21	2,500.00	2,500.00	2,500.00
Total Prosecuting Attorney Training	3,385.70	4,000.00	4,000.00	4,000.21	2,500.00	2,500.00	2,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
238-96-48152 Courthouse Beautification Receipts	223.00	275.00	275.00	200.00	200.00	200.00	200.00
Total Other Revenue	223.00	275.00	275.00	200.00	200.00	200.00	200.00
Total Courthouse Administration	223.00	275.00	275.00	200.00	200.00	200.00	200.00
238-11-321-58899 Courthouse Administration	0.00	0.00	0.00	0.00	200.00	200.00	200.00
Total Grants	0.00	0.00	0.00	0.00	200.00	200.00	200.00
Total Recorder	0.00	0.00	0.00	0.00	200.00	200.00	200.00
Total Courthouse Administration	0.00	0.00	0.00	0.00	200.00	200.00	200.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
242-93-48316 Sheriff Grant Receipts	234,287.47	203,300.00	203,300.00	230,000.00	207,143.34	207,143.34	207,143.34
242-96-48196 Sale of Surplus Property	10,975.00	0.00	0.00	900.00	0.00	0.00	0.00
Total Other Revenue	245,262.47	203,300.00	203,300.00	230,900.00	207,143.34	207,143.34	207,143.34
Total Sheriff's Federal Grants	245,262.47	203,300.00	203,300.00	230,900.00	207,143.34	207,143.34	207,143.34
242-31-202-51102 Salary - Sheriff Federal Grants	69,989.10	102,183.05	101,579.22	83,474.52	103,917.01	103,917.01	103,917.01
<i>Line Item Detail</i>							
6527-025 DEPUTY		20,132.51	20,033.20		20,530.60	20,530.60	20,530.60
6527-026 DEPUTY		21,366.00	21,260.81		21,789.95	21,789.95	21,789.95
6527-063 DEPUTY		20,132.51	20,033.20		20,530.60	20,530.60	20,530.60
6557-024 CLERK I		27,034.35	26,901.43		27,578.72	27,578.72	27,578.72
6557-502 CLERK I		13,517.68	13,350.58		13,487.14	13,487.14	13,487.14
242-31-202-51115 Salary - Grant Overtime	2,243.46	1,811.42	1,715.51	1,716.00	1,716.00	1,716.00	1,716.00
242-31-202-51117 Salary - Holiday Pay	2,993.96	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00
242-31-202-51119 Salary - DSSSF	600.06	0.00	0.00	1,250.00	0.00	0.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grants	5,573.25	7,876.68	8,201.62	6,609.36	8,375.90	8,375.90	8,375.90
<i>Line Item Detail</i>							
Base		7,876.68	8,201.62		8,375.90	8,375.90	8,375.90
242-31-202-51211 LAGERS - Sheriff Federal Gran	6,484.21	8,497.31	8,916.71	7,624.53	9,149.65	9,149.65	9,149.65
<i>Line Item Detail</i>							
Base		8,497.31	8,916.71		9,149.65	9,149.65	9,149.65
242-31-202-51221 Group Insurance - Sheriff Feder	14,572.13	20,951.84	20,951.84	19,667.17	23,851.67	23,851.67	23,851.67
242-31-202-51301 Worker's Compensation-Sheriff	2,284.74	2,172.20	2,253.99	1,999.42	1,997.11	1,997.11	1,997.11
Total Salary and Benefits	104,740.91	146,628.50	146,754.89	125,477.00	152,143.34	152,143.34	152,143.34
242-31-202-53301 Training & Meetings - Sheriff Fe	0.00	0.00	0.00	500.00	0.00	0.00	0.00
Total Training & Meetings	0.00	0.00	0.00	500.00	0.00	0.00	0.00
242-31-202-55599 Other Supplies - Sheriff Grants	3,550.22	25,000.00	5,000.00	40,000.00	5,000.00	5,000.00	5,000.00
Total Supplies	3,550.22	25,000.00	5,000.00	40,000.00	5,000.00	5,000.00	5,000.00
242-31-202-56611 Equipment - Sheriff Grants	155,679.38	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	155,679.38	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Sheriff Special Proj	263,970.51	221,628.50	201,754.89	215,977.00	207,143.34	207,143.34	207,143.34
Total Sheriff's Federal Grants	263,970.51	221,628.50	201,754.89	215,977.00	207,143.34	207,143.34	207,143.34

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
243-96-48315 Sheriff DARE Receipts	3,000.00	2,000.00	2,000.00	4,500.00	2,500.00	2,500.00	2,500.00
Total Other Revenue	3,000.00	2,000.00	2,000.00	4,500.00	2,500.00	2,500.00	2,500.00
Total Sheriff DARE Project	3,000.00	2,000.00	2,000.00	4,500.00	2,500.00	2,500.00	2,500.00
243-31-202-53301 Training & Meetings - DARE	0.00	500.00	500.00	42.28	500.00	500.00	500.00
243-31-202-53325 Vehicle Maintenance - DARE	0.00	150.00	150.00	0.00	150.00	150.00	150.00
Total Training & Meetings	0.00	650.00	650.00	42.28	650.00	650.00	650.00
243-31-202-55599 Other Supplies - DARE	2,257.57	1,000.00	1,000.00	2,629.00	1,500.00	1,500.00	1,500.00
Total Supplies	2,257.57	1,000.00	1,000.00	2,629.00	1,500.00	1,500.00	1,500.00
Total Grants	300.84	350.00	350.00	0.00	350.00	350.00	350.00
243-31-202-58999 Community Awareness - DARE	300.84	350.00	350.00	0.00	350.00	350.00	350.00
Total Sheriff Special Proj	2,558.41	2,000.00	2,000.00	2,629.00	2,500.00	2,500.00	2,500.00
Total Sheriff DARE Project	2,558.41	2,000.00	2,000.00	2,671.28	2,500.00	2,500.00	2,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
245-96-48316 Sheriff K-9 Receipts	67,575.76	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Other Revenue	67,575.76	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total K-9 Program	67,575.76	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
245-31-202-53301 K-9 Training	568.39	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00
Total Training & Meetings	568.39	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00
245-31-202-55588 K-9 Program Expense	33,398.57	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00
Total Supplies	33,398.57	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00
Total Sheriff Special Proj	33,966.96	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00
Total K-9 Program	33,966.96	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00

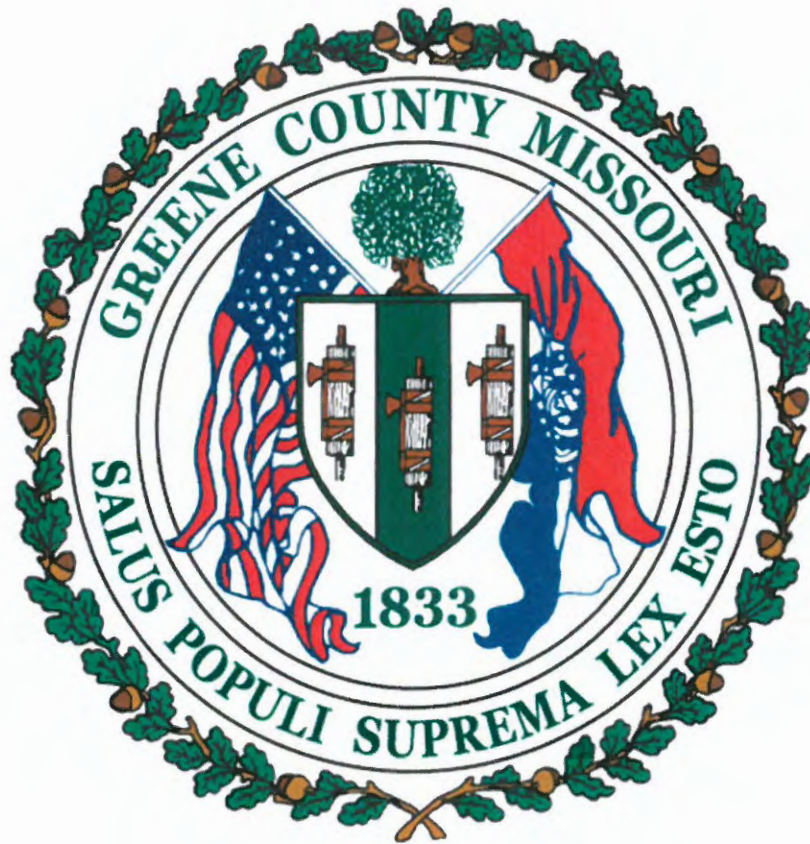
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
246-91-44221 Circuit Clerk Fees - Shf Training Fur	13,131.03	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Fees & Charges	13,131.03	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00
246-96-48311 Sheriff's Training-Other	570.48	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	570.48	0.00	0.00	0.00	0.00	0.00	0.00
Total Sheriff Training	13,701.51	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00
246-31-202-53301 Training & Meetings - Shf Traini	15,044.35	14,000.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00
Total Training & Meetings	15,044.35	14,000.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00
Total Sheriff Special Proj	15,044.35	14,000.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00
Total Sheriff Training	15,044.35	14,000.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
253-91-48105 Vending Receipts	4,112.07	3,840.00	3,840.00	3,824.00	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		240.00	240.00		240.00	240.00	240.00
Total Other Revenue	4,112.07	3,840.00	3,840.00	3,824.00	3,840.00	3,840.00	3,840.00
253-96-49100 Transfers from/to Other Funds	0.00	10,700.00	10,700.00	0.00	10,700.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	0.00	10,700.00	10,700.00	0.00	10,700.00	0.00	0.00
Total Employee Recognition	4,112.07	14,540.00	14,540.00	3,824.00	14,540.00	3,840.00	3,840.00
253-12-542-57742 Employee Baseball Tickets	158.00	0.00	0.00	246.80	0.00	0.00	0.00
253-12-542-57744 Employee Resale Merchandise	-40.00	0.00	0.00	-70.00	0.00	0.00	0.00
253-12-542-57745 Employee Direct Merchandise	16.00	0.00	0.00	0.00	0.00	0.00	0.00
253-12-542-57746 Employee Recognition	2,169.69	2,300.00	1,260.00	1,239.15	1,260.00	1,260.00	1,260.00
<i>Line Item Detail</i>							
Top Branch Awards		2,000.00	960.00		1,050.00	1,050.00	1,050.00
Great Game Game Days		300.00	300.00		210.00	210.00	210.00
253-12-542-57747 Retiree Recognition	0.00	500.00	500.00	0.00	250.00	250.00	250.00
253-12-542-57748 Employee Appreciation Day	9,316.72	10,000.00	10,000.00	6,110.77	10,000.00	0.00	0.00
Total Other	11,620.41	12,800.00	11,760.00	7,526.72	11,510.00	1,510.00	1,510.00
Total Employee Recognition	11,620.41	12,800.00	11,760.00	7,526.72	11,510.00	1,510.00	1,510.00
Total Employee Recognition	11,620.41	12,800.00	11,760.00	7,526.72	11,510.00	1,510.00	1,510.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
254-94-41103 Railroad & Utility - School Fund	3,147,817.86	3,100,000.00	3,100,000.00	3,167,663.41	3,200,000.00	3,200,000.00	3,200,000.00
254-94-41123 Financial Inst. Tax - School Fund	852,534.31	800,000.00	800,000.00	1,122,408.42	850,000.00	850,000.00	850,000.00
254-94-41126 Interest on Financial Inst. Tax	13,265.49	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Total Taxes	4,013,617.66	3,904,500.00	3,904,500.00	4,294,571.83	4,054,500.00	4,054,500.00	4,054,500.00
254-91-44211 Circuit Clerk Fees	516,841.37	580,000.00	580,000.00	391,870.00	392,000.00	392,000.00	392,000.00
254-91-44218 Civil Forfeitures - School Fund	19,803.99	12,000.00	12,000.00	24,300.00	20,000.00	20,000.00	20,000.00
254-91-44219 Penal Forfeitures-CAFA	24,565.00	12,000.00	12,000.00	29,100.00	25,000.00	25,000.00	25,000.00
254-91-44221 Civil Penalty - School Fund	20,771.93	20,000.00	20,000.00	8,237.00	8,300.00	8,300.00	8,300.00
Total Fees & Charges	581,982.29	624,000.00	624,000.00	453,507.00	445,300.00	445,300.00	445,300.00
254-96-48146 Tax Sales Surplus Rev - School Fun	26,080.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Other Revenue	26,080.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
254-95-49111 Bank Interest - School Fund	11,935.87	10,370.00	10,370.00	15,502.02	15,000.00	15,000.00	15,000.00
Total Interest, Transfers & Loan Proceeds	11,935.87	10,370.00	10,370.00	15,502.02	15,000.00	15,000.00	15,000.00
Total School Fund	4,633,616.00	4,553,870.00	4,553,870.00	4,778,580.85	4,529,800.00	4,529,800.00	4,529,800.00
254-85-302-57781 Distributions - School Fund	4,680,312.66	4,680,312.66	4,680,312.66	4,655,952.38	4,680,000.00	4,680,000.00	4,680,000.00
Total Other	4,680,312.66	4,680,312.66	4,680,312.66	4,655,952.38	4,680,000.00	4,680,000.00	4,680,000.00
Total School Fund	4,680,312.66	4,680,312.66	4,680,312.66	4,655,952.38	4,680,000.00	4,680,000.00	4,680,000.00
Total School Fund	4,680,312.66	4,680,312.66	4,680,312.66	4,655,952.38	4,680,000.00	4,680,000.00	4,680,000.00

Bond

Fund - 301



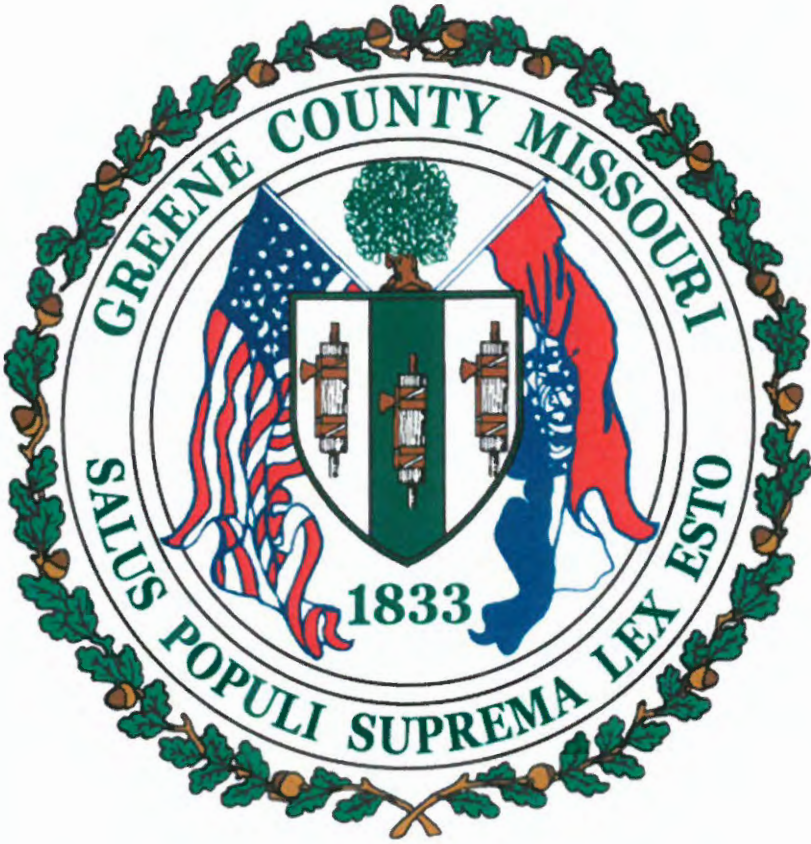
Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
301-94-41611 NID Assessment - Jamestown	43,563.67	51,535.16	751,535.16	43,560.00	743,560.00	743,560.00	743,560.00
<i>Line Item Detail</i>							
NID Assessment		51,535.16	51,535.16		43,560.00	43,560.00	43,560.00
Sale of Lots		0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
301-94-41612 NID Assessment - Wilson Creek	60,894.61	142,928.72	142,928.72	60,838.00	60,840.00	60,840.00	60,840.00
Total Taxes	104,458.28	194,463.88	894,463.88	104,398.00	804,400.00	804,400.00	804,400.00
301-95-49112 Interest on Investments - Bond Fund	32,572.34	49,000.00	49,000.00	1,050,000.00	1,530,237.48	1,530,237.48	1,530,237.48
301-96-49100 Transfers from/to Other Funds	6,433,088.00	-9,297,933.55	-9,526,330.35	9,705,140.98	24,398,280.50	10,362,610.50	10,362,610.50
<i>Line Item Detail</i>							
From 911 for Build America		674,040.00	674,040.00	674,040.00	2,879,583.08	2,879,583.08	2,879,583.08
From GR for Build Am, Rec. & TrFee		1,297,434.60	1,297,434.60	1,297,434.60	0.00	0.00	0.00
From Parks for Dan Kinney & TrFee		623,811.66	623,811.66	623,811.66	623,786.26	623,786.26	623,786.26
From GR for QECB		143,868.96	133,895.08	143,868.96	150,272.95	150,272.95	150,272.95
From GR for 2016 Ref & Assess delinq & TrFee		1,113,036.12	413,036.12	1,203,848.12	503,725.00	503,725.00	503,725.00
From GR for 2020 Refunding & TrFee					482,184.88	482,184.88	482,184.88
To RPI for Jail Expansion		-13,530,000.00	-13,530,000.00	0.00	0.00	0.00	0.00
From GR 2 for Series 2018		5,762,137.64	6,243,714.72	5,762,137.64	5,723,058.33	5,723,058.33	5,723,058.33
From GR 2 for Series 2020A					3,340,670.00	0.00	0.00
To RPI for Operations Center		-4,500,000.00	-4,500,000.00	0.00	0.00	0.00	0.00
To RPI for Courtroom		-882,262.53	-882,262.53	0.00	0.00	0.00	0.00
301-96-49711 Bond Sale Proceeds - Bond Fund	0.00	0.00	0.00	0.00	10,695,000.00	10,695,000.00	10,695,000.00
Total Interest, Transfers & Loan Proceeds	6,465,660.34	-9,248,933.55	-9,477,330.35	10,755,140.98	36,623,517.98	22,587,847.98	22,587,847.98
Total Bond	6,570,118.62	-9,054,469.67	-8,582,866.47	10,859,538.98	37,427,917.98	23,392,247.98	23,392,247.98
301-81-642-57791 Principal - PSC	1,320,000.00	1,370,000.00	1,370,000.00	1,370,000.00	5,480,000.00	5,480,000.00	5,480,000.00
301-81-642-57792 Interest - PSC	692,638.70	652,210.59	652,210.59	649,682.03	545,811.80	545,811.80	545,811.80
301-81-642-57793 Trustee Fees - PSC	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00
301-81-642-57794 Bond Issue Expense - PSC	0.00			0.00	95,950.00	95,950.00	95,950.00
Total Other	2,016,638.70	2,026,210.59	2,026,210.59	2,023,682.03	6,123,761.80	6,123,761.80	6,123,761.80
Total Public Service Center Bond	2,016,638.70	2,026,210.59	2,026,210.59	2,023,682.03	6,123,761.80	6,123,761.80	6,123,761.80
301-81-643-56631 Improvements - Jamestown NIC	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Total Capital & Equipment	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
301-81-643-57791 Principal - Refunded NIDs	780,000.00	800,000.00	800,000.00	800,000.00	825,000.00	825,000.00	825,000.00
301-81-643-57792 Interest - Refunded NIDs	535,100.00	507,500.00	507,500.00	507,500.00	483,125.00	483,125.00	483,125.00
301-81-643-57793 Trustee Fees - Refunded NID	750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Other	1,315,850.00	1,309,500.00	1,309,500.00	1,309,500.00	1,310,125.00	1,310,125.00	1,310,125.00
Total Refunded NID	1,315,850.00	1,339,500.00	1,339,500.00	1,309,500.00	1,340,125.00	1,340,125.00	1,340,125.00
301-81-645-57791 Principal - Series 2018		3,120,000.00	3,120,000.00	3,120,000.00	3,230,000.00	3,230,000.00	3,230,000.00
301-81-645-57792 Interest - Series 2018		2,602,000.83	2,602,000.83	2,602,000.83	2,566,925.00	2,566,925.00	2,566,925.00
301-81-645-57793 Trustee Fees - Series 2018		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Other		5,723,500.83	5,723,500.83	5,723,500.83	5,798,425.00	5,798,425.00	5,798,425.00
Total Series 2018 Bond		5,723,500.83	5,723,500.83	5,723,500.83	5,798,425.00	5,798,425.00	5,798,425.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
301-81-648-57791 Principal - Energy Performance	130,000.00	135,000.00	135,000.00	135,000.00	145,000.00	145,000.00	145,000.00
301-81-648-57792 Interest - Energy Performance	9,894.35	6,815.42	6,815.42	5,233.85	2,702.08	2,702.08	2,702.08
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	141,894.35	143,815.42	143,815.42	142,233.85	149,702.08	149,702.08	149,702.08
Total Energy Performance Bond	141,894.35	143,815.42	143,815.42	142,233.85	149,702.08	149,702.08	149,702.08
301-81-649-57791 Principal - Dan Kinney	440,000.00	440,000.00	455,000.00	455,000.00	470,000.00	470,000.00	470,000.00
301-81-649-57792 Interest - Dan Kinney	180,576.26	180,576.26	166,276.00	166,276.26	151,488.76	151,488.76	151,488.76
301-81-649-57793 Trustee Fees - Dan Kinney	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Other	620,576.26	623,076.26	623,776.00	623,776.26	623,988.76	623,988.76	623,988.76
Total Dan Kinney Park	620,576.26	623,076.26	623,776.00	623,776.26	623,988.76	623,988.76	623,988.76
Total Bond	4,094,959.31	9,856,103.10	9,856,802.84	9,822,692.97	14,036,002.64	14,036,002.64	14,036,002.64

This page intentionally left blank.



Developmentally Disabled Board Fund



GREENE COUNTY, MISSOURI
2020 BUDGET
Developmentally Disabled Fund

Revenues

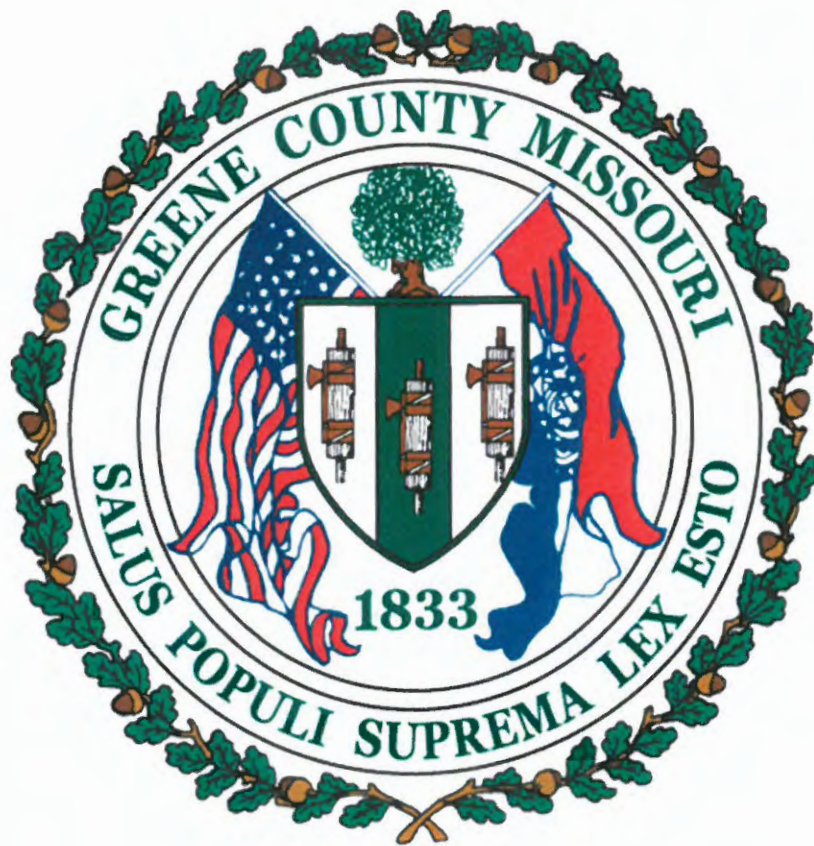
DESCRIPTION	2019 Estimate	2020 Request	2020 Recomm	2020 Approp
Property Tax	2,349,430	2,529,000	2,529,000	2,529,000
Other Revenue	0	0	0	0
TOTAL REVENUE:	2,349,430	2,529,000	2,529,000	2,529,000

EXPENDITURES AND APPROPRIATIONS

Description	2019 Estimate	2020 Request	2020 Recomm	2020 Approp
Grants Awarded	2,529,000	3,171,974	3,171,974	3,171,974
TOTAL	2,529,000	3,171,974	3,171,974	3,171,974

Springfield-Greene County

Library Fund



GREENE COUNTY, MISSOURI
2020 BUDGET
Springfield-Greene County Library District

REVENUES

DESCRIPTION	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	Approp	Estimate	Request	Recomm	Approp
Taxes	13,554,075	13,554,075	14,111,533	14,111,533	14,111,533
Other Revenue	1,494,268	1,494,268	1,487,297	1,487,297	1,487,297
TOTAL REVENUE:	15,048,343	15,048,343	15,598,830	15,598,830	15,598,830

OPERATIONS

EXPENDITURES AND APPROPRIATIONS

Description	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	Approp	Estimate	Request	Recomm	Approp
Personnel	9,069,980	9,069,980	9,368,212	9,368,212	9,368,212
Library Collections	2,000,000	2,000,000	2,088,928	2,088,928	2,088,928
Operations/Maintenance	459,946	459,946	583,464	583,464	583,464
Charges/Services	2,711,765	2,711,765	2,862,239	2,862,239	2,862,239
Less E-rate Reimbursemt	0	0	0	0	0
TOTAL	14,241,691	14,241,691	14,902,843	14,902,843	14,902,843

CAPITAL OUTLAY

EXPENDITURES AND APPROPRIATIONS

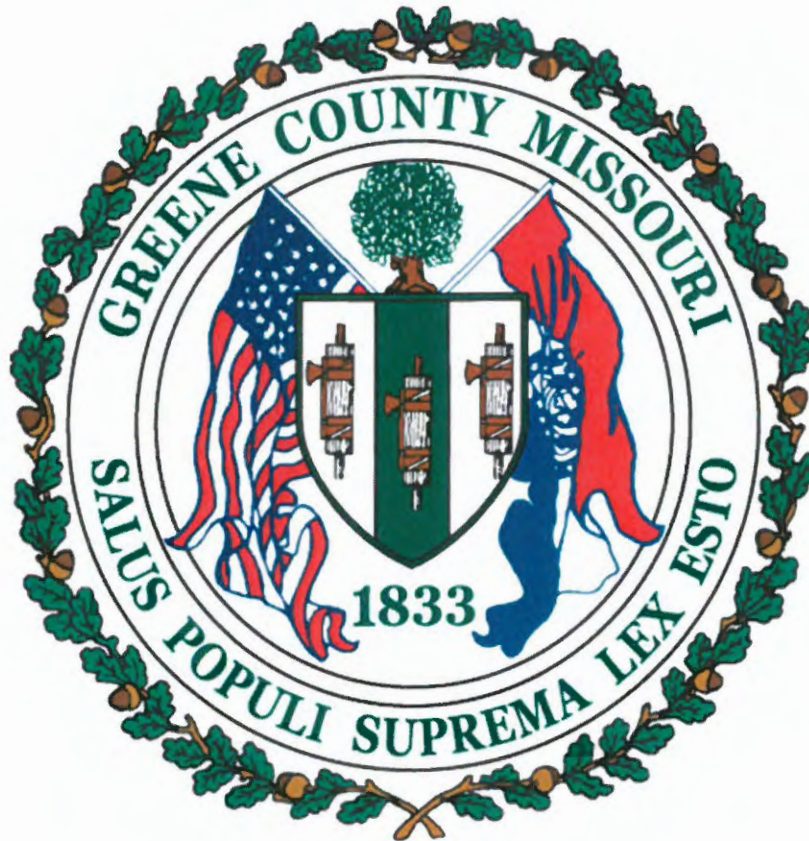
Description	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	Approp	Estimate	Request	Recomm	Approp
Furniture/Equipment	26,631	26,631	475	475	475
Computer Equipment	257,350	257,350	299,437	299,437	299,437
Envisionware 24-7 Library	76,840	76,840	0	0	0
One-Time Expenditures	0	0	0	0	0
Debt Service Payment	391,565	391,565	396,075	396,075	396,075
Special Projects	0	0	0	0	0
TOTAL	752,386	752,386	695,987	695,987	695,987

SUMMARY

EXPENDITURES AND APPROPRIATIONS

Description	2018-2019	2018-2019	2019-2020	2019-2020	2019-2020
	Approp	Estimate	Request	Recomm	Approp
Operations	14,241,691	14,241,691	14,902,843	14,902,843	14,902,843
Capital Outlay	752,386	752,386	695,987	695,987	695,987
TOTAL	14,994,077	14,994,077	15,598,830	15,598,830	15,598,830

Discretionary Funds



Discretionary

Drug Court – Fund 222

Circuit Court Office – Fund 224

Inmate Security – Fund 227

Juvenile Incentive – Fund 228

PA Forfeiture – Fund 231

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

Juvenile Domestic Relations Outreach – Fund 252

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
222-91-44511 Drug Court Fees	428,564.33	450,000.00	450,000.00	753,321.41	579,500.00	579,500.00	579,500.00
Total Fees & Charges	428,564.33	450,000.00	450,000.00	753,321.41	579,500.00	579,500.00	579,500.00
222-95-49111 Bank Interest - Drug Court	3,404.71	2,500.00	2,500.00	4,161.85	2,500.00	2,500.00	2,500.00
Total Interest, Transfers & Loan Proceeds	3,404.71	2,500.00	2,500.00	4,161.85	2,500.00	2,500.00	2,500.00
Total Drug Court Fund	431,969.04	452,500.00	452,500.00	757,483.26	582,000.00	582,000.00	582,000.00
222-21-101-52201 Contract Services - Drug Court	97,733.25	96,368.00	96,368.00	10,237.00	12,000.00	12,000.00	12,000.00
222-21-101-52202 Drug Testing-SATOP - Drug Co	165,934.23	145,000.00	145,000.00	87,027.74	145,000.00	145,000.00	145,000.00
222-21-101-52203 Incentive Program - Drug Court	0.00	3,000.00	3,000.00	59.92	500.00	500.00	500.00
222-21-101-52204 Wraparound - Drug Court	11,412.65	25,000.00	25,000.00	454.33	0.00	0.00	0.00
222-21-101-52205 Treatment - Drug Court	454,292.62	420,000.00	420,000.00	379,184.32	420,000.00	420,000.00	420,000.00
222-21-101-52225 Communications - Drug Court	456.91	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	729,829.66	689,368.00	689,368.00	476,963.31	577,500.00	577,500.00	577,500.00
222-21-101-53301 Training & Meetings - Drug Cou	30,076.53	30,000.00	30,000.00	407.96	1,500.00	1,500.00	1,500.00
Total Training & Meetings	30,076.53	30,000.00	30,000.00	407.96	1,500.00	1,500.00	1,500.00
222-21-101-55501 Office Supplies - Drug Court	254.12	1,500.00	1,500.00	125.43	500.00	500.00	500.00
Total Supplies	254.12	1,500.00	1,500.00	125.43	500.00	500.00	500.00
Total Circuit Courts	760,160.31	720,868.00	720,868.00	477,496.70	579,500.00	579,500.00	579,500.00
Total Drug Court Fund	760,160.31	720,868.00	720,868.00	477,496.70	579,500.00	579,500.00	579,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
224-91-44221 Garnishment Surcharge - Circuit Cle	47,190.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Fees & Charges	47,190.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
224-95-48101 Copy Revenue - Cir Clk Office Fund	12,166.56	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00
Total Other Revenue	12,166.56	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00
224-95-49111 Bank Interest - Circuit Clk Office Fur	9,318.35	5,000.00	5,000.00	20,000.00	15,000.00	15,000.00	15,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishme	782.17	220.00	220.00	1,100.00	1,000.00	1,000.00	1,000.00
Total Interest, Transfers & Loan Proceeds	10,100.52	5,220.00	5,220.00	21,100.00	16,000.00	16,000.00	16,000.00
Total Circuit Court Office	69,457.08	60,220.00	60,220.00	84,100.00	79,000.00	79,000.00	79,000.00
224-21-101-53301 Training & Meetings - Circuit Co	4,732.93	3,500.00	3,500.00	5,125.62	3,500.00	3,500.00	3,500.00
Total Training & Meetings	4,732.93	3,500.00	3,500.00	5,125.62	3,500.00	3,500.00	3,500.00
224-21-101-54401 Equip.Repair - Circuit Court Off.	514.34	4,000.00	4,000.00	698.60	0.00	0.00	0.00
Total Maintenance	514.34	4,000.00	4,000.00	698.60	0.00	0.00	0.00
224-21-101-55501 Office Supplies - Circuit Court C	14,317.62	8,000.00	8,000.00	10,569.17	8,000.00	8,000.00	8,000.00
Total Supplies	14,317.62	8,000.00	8,000.00	10,569.17	8,000.00	8,000.00	8,000.00
224-21-101-56611 Equipment - Circuit Court Off.	13,495.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Total Capital & Equipment	13,495.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Total Circuit Courts	33,059.89	21,500.00	21,500.00	16,393.39	17,500.00	17,500.00	17,500.00
224-21-105-52201 Contract Labor-Circuit Clk Garn	300.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
Total Contractual	300.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
224-21-105-53301 Training & Meetings-Circuit Clk	547.90	0.00	0.00	0.00	0.00	0.00	0.00
Total Training & Meetings	547.90	0.00	0.00	0.00	0.00	0.00	0.00
224-21-105-54401 Equip.Repair-Circuit Clk Garnisl	780.00	0.00	0.00	650.00	2,000.00	2,000.00	2,000.00
Total Maintenance	780.00	0.00	0.00	650.00	2,000.00	2,000.00	2,000.00
224-21-105-55501 Office Supplies-Circuit Clk Garn	26,791.42	0.00	0.00	5,703.25	5,000.00	5,000.00	5,000.00
Total Supplies	26,791.42	0.00	0.00	5,706.25	5,000.00	5,000.00	5,000.00
Total Circuit Clerk	28,419.32	0.00	0.00	6,356.25	87,000.00	87,000.00	87,000.00
Total Circuit Court Office	61,479.21	21,500.00	21,500.00	22,749.64	104,500.00	104,500.00	104,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
227-91-48334 Commissary Sales Inmate Security	568,184.81	505,000.00	505,000.00	575,000.00	575,000.00	575,000.00	575,000.00
227-91-48355 Inmate Security Fee	57,313.59	48,000.00	48,000.00	38,000.00	38,000.00	38,000.00	38,000.00
Total Other Revenue	625,498.40	553,000.00	553,000.00	613,000.00	613,000.00	613,000.00	613,000.00
227-95-49111 Bank Interest - Inmate Sec	5,607.03	1,000.00	2,000.00	7,700.00	2,500.00	2,500.00	2,500.00
Total Interest, Transfers & Loan Proceeds	5,607.03	1,000.00	2,000.00	7,700.00	2,500.00	2,500.00	2,500.00
Total Inmate Security	631,105.43	554,000.00	555,000.00	620,700.00	615,500.00	615,500.00	615,500.00
227-31-201-51102 Salary - Inmate Security Fund	67,010.29	74,786.80	114,315.18	134,051.01	160,202.13	160,202.13	160,202.13
<i>Line Item Detail</i>							
6006-001 LICENSED PROFESSIONAL COUNSELOR		42,817.46	42,606.27		43,664.55	43,664.55	43,664.55
6006-002 LICENSED PROFESSIONAL COUNSELOR					43,029.58	43,029.58	43,029.58
6014-003 CLERK II		31,969.34	31,811.83		32,616.13	32,616.13	32,616.13
6572-001 PARALEGAL		0.00	39,897.08		40,891.87	40,891.87	40,891.87
227-31-201-51201 FICA - Inmate Security Fund	5,113.70	5,760.97	8,824.67	10,049.71	12,365.62	12,365.62	12,365.62
<i>Line Item Detail</i>							
Base Amount		5,760.97	8,824.67		12,365.62	12,365.62	12,365.62
227-31-201-51211 LAGERS - Inmate Security Fund	2,915.60	4,819.64	7,382.73	7,033.41	11,854.96	11,854.96	11,854.96
<i>Line Item Detail</i>							
Base Amount		4,819.64	7,382.73		11,854.96	11,854.96	11,854.96
227-31-201-51221 Group Insurance - Inmate Security	13,307.98	16,118.03	24,039.33	27,300.22	35,746.70	35,746.70	35,746.70
227-31-201-51301 Worker's Compensation - Inmate	56.88	1,515.32	1,581.54	1,429.89	2,792.09	2,792.09	2,792.09
227-31-201-51503 Uniforms - Inmate Security	13,672.00	0.00	0.00	146.00	150.00	150.00	150.00
Total Salary and Benefits	102,076.45	103,000.76	156,143.45	180,010.24	223,111.50	223,111.50	223,111.50
227-31-201-53301 Training & Meetings-Inmate Sec	1,454.27	20,000.00	0.00	1,570.00	20,000.00	20,000.00	20,000.00
Total Training & Meetings	1,454.27	20,000.00	0.00	1,570.00	20,000.00	20,000.00	20,000.00
227-31-201-54401 Repair & Maintenance - Inmate	22,780.97	56,068.00	20,000.00	50,000.00	26,320.00	26,320.00	26,320.00
<i>Line Item Detail</i>							
Repair & Maintenance - Base		42,332.00	7,264.00		22,000.00	22,000.00	22,000.00
Verizon Connect Airtime Charges for Jail Transport Vehicles (\$360 per month)					4,320.00	4,320.00	4,320.00
Degrease Kitchen Hood		1,000.00	0.00		0.00	0.00	0.00
Sapphire software for Medical Dept		16,800.00	16,800.00		0.00	0.00	0.00
Discontinue E-Clinical software license		-4,064.00	-4,064.00		0.00	0.00	0.00
Total Maintenance	22,780.97	56,068.00	20,000.00	50,000.00	26,320.00	26,320.00	26,320.00
227-31-201-55501 Supplies - Inmate Security Fund	9,301.98	15,000.00	8,500.00	11,000.00	11,000.00	11,000.00	11,000.00
227-31-201-55563 Commissary Purchases Inmate	411.73	0.00	0.00	-1,036.28	0.00	0.00	0.00
227-31-201-55571 Bedding & Clothing - Inmate Security	1,904.72	0.00	0.00	0.00	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Security	8,623.90	9,000.00	7,717.00	10,000.00	7,717.00	7,717.00	7,717.00
<i>Line Item Detail</i>							
Other Supplies - Base		5,000.76	6,371.80		6,372.00	6,372.00	6,372.00
Reverse Osmosis Drinking Water		1,345.20	1,345.20		1,345.00	1,345.00	1,345.00
News-Leader * 4		2,654.04	0.00		0.00	0.00	0.00
Total Supplies	20,242.33	24,000.00	16,217.00	21,000.00	18,717.00	18,717.00	18,717.00
227-31-201-56611 Capital - Inmate Security Fund	520,202.56	0.00	0.00	410,000.00	350,000.00	350,000.00	350,000.00
Total Capital & Equipment	520,202.56	0.00	0.00	410,000.00	350,000.00	350,000.00	350,000.00
Total Sheriff	666,756.58	203,068.76	192,360.45	662,580.24	638,148.50	638,148.50	638,148.50
Total Inmate Security	666,756.58	203,068.76	192,360.45	662,580.24	638,148.50	638,148.50	638,148.50

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
228-96-48211 Juvenile Incentive Receipts - GCYA	6,689.28	1,500.00	1,500.00	5,122.41	0.00	0.00	0.00
Total Other Revenue	6,689.28	1,500.00	1,500.00	5,122.41	0.00	0.00	0.00
228-96-49100 Transfers from/to Other Funds	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Juvenile Incentive	7,914.28	1,500.00	1,500.00	5,122.41	0.00	0.00	0.00
228-22-108-52203 Juvenile Incentive Program - GC	4,433.95	0.00	0.00	9,954.92	1,500.00	1,500.00	1,500.00
228-22-108-52204 Juvenile Administration	380.41	0.00	0.00	725.84	500.00	500.00	500.00
Total Contractual	4,814.36	0.00	0.00	10,680.76	2,000.00	2,000.00	2,000.00
Total Juvenile Grants	4,814.36	0.00	0.00	10,680.76	2,000.00	2,000.00	2,000.00
Total Juvenile Incentive	4,814.36	0.00	0.00	10,680.76	2,000.00	2,000.00	2,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
231-96-48313 Federal Forfeitures	5,921.18	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Revenue	5,921.18	0.00	0.00	0.00	0.00	0.00	0.00
231-95-49111 Bank Interest - PA Forfeiture Fund	64.71	0.00	0.00	102.27	0.00	0.00	0.00
Total Interest, Transfers & Loan Proceeds	64.71	0.00	0.00	102.27	0.00	0.00	0.00
Total PA Forfeiture	5,985.89	0.00	0.00	102.27	0.00	0.00	0.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
233-11-261-56613 Computer Software - Collector 1	3,071.26	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Capital & Equipment	17,369.19	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
233-11-261-58811 2018 SOS Local Records Grant	1,596.75	0.00	0.00	0.00	0.00	0.00	0.00
Total Grants	1,596.75	0.00	0.00	0.00	0.00	0.00	0.00
Total Collector	188,913.08	508,857.40	504,521.38	520,507.88	572,959.59	572,959.59	572,959.59
Total Collector Tax Maintenance	188,913.08	508,857.40	504,521.38	520,507.88	572,959.59	572,959.59	572,959.59

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
234-91-44231 Prosecuting Attorney Restitution Fee	16,538.67	14,500.00	14,500.00	16,047.07	15,000.00	15,000.00	15,000.00
Total Fees & Charges	16,538.67	14,500.00	14,500.00	16,047.07	15,000.00	15,000.00	15,000.00
234-91-48236 Prosecuting Attorney Bad Check Fee	28,920.32	30,000.00	30,000.00	16,663.76	15,000.00	15,000.00	15,000.00
Total Other Revenue	28,920.32	30,000.00	30,000.00	16,663.76	15,000.00	15,000.00	15,000.00
234-95-49111 Bank Interest-PA Adm Handling Cos	2,007.47	250.00	250.00	2,730.12	1,500.00	1,500.00	1,500.00
Total Interest, Transfers & Loan Proceeds	2,007.47	250.00	250.00	2,730.12	1,500.00	1,500.00	1,500.00
Total PA Administrative Handling Cost	47,466.46	44,750.00	44,750.00	35,440.95	31,500.00	31,500.00	31,500.00
234-23-182-51111 Salary - Part-Time, PA Adm Han	0.00	5,104.04	5,078.90	0.00	5,078.90	5,078.90	5,078.90
<i>Line Item Detail</i>							
7098-501 RULE 13 INTERN		5,104.04	5,078.90		5,078.90	5,078.90	5,078.90
234-23-182-51201 FICA - PA Adm Handling Cost F	0.00	390.49	388.54	0.00	388.54	388.54	388.54
<i>Line Item Detail</i>							
Base Amount		390.46	388.54		388.54	388.54	388.54
234-23-182-51301 Worker's Comp - PA Adm Hand	42.84	9.43	9.38	7.63	9.02	9.02	9.02
Total Salary and Benefits	42.84	5,503.96	5,476.82	7.63	5,476.46	5,476.46	5,476.46
234-23-182-52202 Drug Testing - PA Adm Handlin	681.70	500.00	500.00	351.00	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Han	0.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA Ad	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Contractual	681.70	2,500.00	2,500.00	2,351.00	2,500.00	2,500.00	2,500.00
234-23-182-53301 Training & Meetings-PA Adm Hi	16,250.68	15,000.00	15,000.00	15,291.35	10,000.00	10,000.00	10,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm H	15,153.00	0.00	0.00	5,561.76	4,300.00	4,300.00	4,300.00
<i>Line Item Detail</i>							
SMBA Dues \$110 each					4,300.00	4,300.00	4,300.00
Total Training & Meetings	31,403.68	15,000.00	15,000.00	20,853.11	14,300.00	14,300.00	14,300.00
234-23-182-54401 Equipment Maint-PA Adm Hand	0.00	1,000.00	1,000.00	7,825.00	1,000.00	1,000.00	1,000.00
Total Maintenance	0.00	1,000.00	1,000.00	7,825.00	1,000.00	1,000.00	1,000.00
234-23-182-55501 Office Supplies-PA Adm Handli	12,958.85	5,000.00	5,000.00	1,930.55	1,000.00	1,000.00	1,000.00
Total Supplies	12,958.85	5,000.00	5,000.00	1,930.55	1,000.00	1,000.00	1,000.00
234-23-182-56611 Equipment - PA Adm Handling (	1,204.72	5,000.00	5,000.00	5,271.75	5,000.00	5,000.00	5,000.00
Total Capital & Equipment	1,204.72	5,000.00	5,000.00	5,271.75	5,000.00	5,000.00	5,000.00
234-23-182-58899 Community Outreach-PA Adm H	500.00	1,000.00	1,000.00	500.00	3,000.00	3,000.00	3,000.00
Total Grants	500.00	1,000.00	1,000.00	500.00	3,000.00	3,000.00	3,000.00
Total Pros. Atty Special Proj	46,791.79	35,003.96	34,976.82	38,739.04	32,276.46	32,276.46	32,276.46
Total PA Administrative Handling Cost	46,791.79	35,003.96	34,976.82	38,739.04	32,276.46	32,276.46	32,276.46

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
235-91-48231 PA Delinquent Tax Fees-State of MC	33,800.99	40,000.00	40,000.00	21,485.57	15,000.00	15,000.00	15,000.00
Total Other Revenue	33,800.99	40,000.00	40,000.00	21,485.57	15,000.00	15,000.00	15,000.00
235-95-49111 Bank Interest - PA Delinquent Tax F	1,791.04	125.00	125.00	2,588.41	2,000.00	2,000.00	2,000.00
Total Interest, Transfers & Loan Proceeds	1,791.04	125.00	125.00	2,588.41	2,000.00	2,000.00	2,000.00
Total Prosecuting Attorney Delinquent Tax	35,592.03	40,125.00	40,125.00	24,073.98	17,000.00	17,000.00	17,000.00
235-23-182-52259 Depositions & Trans.- PA Delinc	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 Delinc	18,723.96	15,000.00	15,000.00	6,700.84	15,000.00	15,000.00	15,000.00
235-23-182-53306 Dues & Subscriptions - PA Delir	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
Total Training & Meetings	18,723.96	19,000.00	19,000.00	6,700.84	19,000.00	19,000.00	19,000.00
235-23-182-54401 Maintenance - PA Delinquent T:	1,550.56	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Maintenance	1,550.56	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	6,855.95	2,000.00	2,000.00	2,178.04	2,000.00	2,000.00	2,000.00
Total Supplies	6,855.95	2,000.00	2,000.00	2,178.04	2,000.00	2,000.00	2,000.00
235-23-182-56611 Misc Equipment - PA Delinquen	6,180.93	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Capital & Equipment	6,180.93	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Pros. Atty Special Proj	33,311.40	24,000.00	24,000.00	15,579.72	24,000.00	24,000.00	24,000.00
Total Prosecuting Attorney Delinquent Tax	33,311.40	24,000.00	24,000.00	8,878.88	24,000.00	24,000.00	24,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
237-91-48152 Recorders User Receipts	155,129.25	160,000.00	160,000.00	150,000.00	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	3,643.25	0.00	0.00	88,832.45	0.00	0.00	0.00
Total Other Revenue	158,772.50	160,000.00	160,000.00	238,832.45	160,000.00	160,000.00	160,000.00
237-95-49111 Bank Interest - Recorder	7,206.88	0.00	7,000.00	10,500.00	9,000.00	9,000.00	9,000.00
237-95-49112 Investment Interest	10,146.65	0.00	7,000.00	9,000.00	8,000.00	8,000.00	8,000.00
Total Interest, Transfers & Loan Proceeds	17,353.53	0.00	14,000.00	19,500.00	17,000.00	17,000.00	17,000.00
Total Recorder's User	176,126.03	160,000.00	174,000.00	258,332.45	177,000.00	177,000.00	177,000.00
237-11-321-52225 Telephone - Recorder	825.46	800.00	800.00	740.00	800.00	800.00	800.00
237-11-321-52257 Legal Counsel - Recorder	308.87	500.00	500.00	3,300.00	500.00	500.00	500.00
Total Contractual	1,134.33	1,300.00	1,300.00	4,040.00	1,300.00	1,300.00	1,300.00
237-11-321-53301 Training & Meetings - Recorder	2,496.43	10,000.00	10,000.00	2,500.00	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	27.93	500.00	500.00	310.00	500.00	500.00	500.00
Total Training & Meetings	2,524.36	10,500.00	10,500.00	2,810.00	10,500.00	10,500.00	10,500.00
237-11-321-54401 Equipment Repair/Maint.- Recorder	8,074.68	20,000.00	20,000.00	2,000.00	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	3,396.13	25,000.00	25,000.00	3,400.00	25,000.00	25,000.00	25,000.00
Total Maintenance	11,470.81	45,000.00	45,000.00	5,400.00	45,000.00	45,000.00	45,000.00
237-11-321-55501 Office Supplies - Recorder	9,202.62	18,000.00	18,000.00	9,000.00	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	9,202.62	18,300.00	18,300.00	9,000.00	18,300.00	18,300.00	18,300.00
237-11-321-56611 Office Equipment - Recorder	0.00	10,000.00	10,000.00	1,500.00	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	7,678.73	20,000.00	20,000.00	13,500.00	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	0.00	150,000.00	500,000.00	285,000.00	250,000.00	250,000.00	250,000.00
Line Item Detail							
Archives roof and improvements					250,000.00	250,000.00	250,000.00
Total Capital & Equipment	7,678.73	180,000.00	530,000.00	300,000.00	280,000.00	280,000.00	280,000.00
Total Recorder	32,010.85	255,100.00	605,100.00	321,250.00	355,100.00	355,100.00	355,100.00
Total Recorder's User	32,010.85	255,100.00	605,100.00	321,250.00	355,100.00	355,100.00	355,100.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
241-96-48199 Other Misc - Shf Fee Fund	95.00	0.00	0.00	0.00	0.00	0.00	0.00
241-96-48354 Annual Sheriff Fee Fund Receipt	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
Total Other Revenue	50,095.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
241-96-49100 Transfers from/to Other Funds	-21,657.78			0.00	0.00	0.00	50,000.00
Total Interest, Transfers & Loan Proceeds	-21,657.78			0.00	0.00	0.00	50,000.00
Total Sheriff Fee Fund	28,437.22	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
241-31-202-52224 Storage Facility Cost - Sheriff Fee	517.41	249.72	249.72	597.00	597.00	597.00	597.00
<i>Line Item Detail</i>							
Atlas Security		249.72	249.72		597.00	597.00	597.00
Total Contractual	517.41	249.72	249.72	597.00	597.00	597.00	597.00
241-31-202-53301 Training & Meetings - Sheriff Fee	2,865.00	5,000.00	5,000.00	5,000.00	3,650.00	3,650.00	3,650.00
241-31-202-53302 Arson Task Force Training - Sheriff Fee	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Training & Meetings	2,865.00	5,000.00	5,000.00	5,000.00	4,650.00	4,650.00	4,650.00
241-31-202-54401 Equip.Repair/Maint.- Sheriff Fee	9,000.00	9,000.00	9,000.00	8,351.52	9,000.00	9,000.00	9,000.00
<i>Line Item Detail</i>							
Mister Car Wash		9,000.00	9,000.00		9,000.00	9,000.00	9,000.00
Total Maintenance	9,000.00	9,000.00	9,000.00	8,351.52	9,000.00	9,000.00	9,000.00
241-31-202-55502 Office Supplies - Sheriff Fee	120.88	0.00	0.00	445.32	0.00	0.00	0.00
241-31-202-55599 Other Supplies - Sheriff Fee	4,481.63	5,234.96	5,234.96	15,000.00	5,233.00	5,233.00	5,233.00
<i>Line Item Detail</i>							
Other Supplies - Base		5,166.80	5,166.80		5,233.00	5,233.00	5,233.00
DISH Svcs Mobile Command Unit		1,088.40	1,088.40		1,134.00	1,134.00	1,134.00
MSU Command Unit reimbursement		-1,020.24	-1,020.24		-1,134.00	-1,134.00	-1,134.00
Total Supplies	4,602.51	5,234.96	5,234.96	15,445.32	5,233.00	5,233.00	5,233.00
241-31-202-56611 Equipment - Sheriff Fee	0.00	25,000.00	25,000.00	25,000.00	30,520.00	30,520.00	30,520.00
Total Capital & Equipment	0.00	25,000.00	25,000.00	25,000.00	30,520.00	30,520.00	30,520.00
241-31-202-58899 Community Outreach - Sheriff Fee	14,090.09	5,515.32	5,515.32	673.54	0.00	0.00	0.00
Total Grants	14,090.09	5,515.32	5,515.32	673.54	0.00	0.00	0.00
Total Sheriff Special Proj	31,075.01	50,000.00	50,000.00	55,067.38	50,000.00	50,000.00	50,000.00
241-31-501-53324 Fuel - Sheriff Donated Units	396.72	0.00	0.00	576.32	0.00	0.00	0.00
Total Training & Meetings	396.72	0.00	0.00	576.32	0.00	0.00	0.00
Total Vehicle Service Center	396.72	0.00	0.00	576.32	0.00	0.00	0.00
241-31-502-53324 Maintenance - Sheriff Donated Units	184.83	0.00	0.00	11,856.53	0.00	0.00	0.00
Total Training & Meetings	184.83	0.00	0.00	11,856.53	0.00	0.00	0.00
Total Vehicle Maintenance	184.83	0.00	0.00	11,856.53	0.00	0.00	0.00
Total Sheriff Fee Fund	31,656.56	50,000.00	50,000.00	67,500.23	50,000.00	50,000.00	50,000.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
244-96-48196 Sale of Surplus Property	4,190.87	0.00	0.00	4,350.00	0.00	0.00	0.00
244-96-48313 Justice Department	47,819.49	46,000.00	46,000.00	30,000.00	30,000.00	30,000.00	30,000.00
244-96-48314 Justice Department-Other	7,999.96	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Total Other Revenue	60,010.32	53,000.00	53,000.00	42,350.00	38,000.00	38,000.00	38,000.00
244-96-49111 Bank Interest - Shf Justic Forfeiture	532.12	380.00	380.00	1,000.00	750.00	750.00	750.00
Total Interest, Transfers & Loan Proceeds	532.12	380.00	380.00	1,000.00	750.00	750.00	750.00
Total Sheriff Justice Forfeiture	60,542.44	53,380.00	53,380.00	43,350.00	38,750.00	38,750.00	38,750.00
244-31-202-52225 Telephone - Sheriff Justice Forf	143.40	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	143.40	0.00	0.00	0.00	0.00	0.00	0.00
244-31-202-53301 Training & Meetings-Forfeiture f	350.00	10,000.00	10,000.00	10,000.00	8,750.00	8,750.00	8,750.00
Total Training & Meetings	350.00	10,000.00	10,000.00	10,000.00	8,750.00	8,750.00	8,750.00
244-31-202-55599 Other Supplies - Sheriff Justice	5,379.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Supplies	5,379.22	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
244-31-202-56611 Equipment - Sheriff Justice Forf	34,462.04	33,380.00	33,380.00	35,000.00	20,000.00	20,000.00	20,000.00
Total Capital & Equipment	34,462.04	33,380.00	33,380.00	35,000.00	20,000.00	20,000.00	20,000.00
244-31-202-58899 Community Outreach - Shf.Justi	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Line Item Detail</i>							
Community Outreach - Base		4,727.92	4,727.92		5,000.00	5,000.00	5,000.00
Go Daddy Domain Name Renewal		56.32	56.32		0.00	0.00	0.00
Go Daddy Deluxe Link Hosting		215.76	215.76		0.00	0.00	0.00
Total Grants	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Sheriff Special Proj	40,334.66	53,380.00	53,380.00	55,000.00	38,750.00	38,750.00	38,750.00
Total Sheriff Justice Forfeiture	40,334.66	53,380.00	53,380.00	55,000.00	38,750.00	38,750.00	38,750.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
248-91-48356 Sheriff's Revolving Receipts	72,083.00	60,000.00	66,200.00	105,000.00	105,000.00	105,000.00	105,000.00
248-96-48199 Other Revenue - Revolving Fund	4,858.97	0.00	0.00	59.24	0.00	0.00	0.00
248-96-48357 Sheriff's Revolving-Instructor Fee	220.00	500.00	500.00	450.00	450.00	450.00	450.00
Total Other Revenue	77,161.97	60,500.00	66,700.00	105,509.24	105,450.00	105,450.00	105,450.00
248-95-49111 Bank Interest - Shf Revolving	798.97	800.00	850.00	400.00	400.00	400.00	400.00
Total Interest, Transfers & Loan Proceeds	798.97	800.00	850.00	400.00	400.00	400.00	400.00
Total Sheriff Revolving	77,960.94	61,300.00	67,550.00	105,909.24	105,850.00	105,850.00	105,850.00
248-31-202-51102 Salary - Sheriff Revolving	80,352.00	151,550.00	57,104.68	53,274.40	56,808.37	56,808.37	56,808.37
<i>Line Item Detail</i>							
6557-001 CLERK I		28,267.85	28,129.03		28,827.50	28,827.50	28,827.50
6557-004 CLERK I		29,119.33	28,975.65		27,980.87	27,980.87	27,980.87
6557-009 CLERK I		27,034.35	0.00		0.00	0.00	0.00
6557-011 CLERK I		27,034.35	0.00		0.00	0.00	0.00
6572-001 PARALEGAL		40,094.12	0.00		0.00	0.00	0.00
248-31-202-51201 FICA - Sheriff Revolving	5,935.45	11,633.36	4,368.51	3,617.74	4,345.84	4,345.84	4,345.84
<i>Line Item Detail</i>							
Base		11,633.36	4,368.51		4,345.84	4,345.84	4,345.84
248-31-202-51211 LAGERS - Sheriff Revolving	5,075.91	8,002.28	3,654.70	3,433.54	4,203.82	4,203.82	4,203.82
<i>Line Item Detail</i>							
Base		8,002.28	3,654.70		4,203.82	4,203.82	4,203.82
248-31-202-51221 Group Insurance - Sheriff Revol	20,507.06	35,679.77	15,497.07	18,055.02	21,219.66	21,219.66	21,219.66
248-31-202-51301 Worker's Compensation - Sherif	275.79	256.17	93.30	72.12	83.36	83.36	83.36
Total Salary and Benefits	112,146.21	207,121.58	80,718.26	78,452.82	86,661.05	86,661.05	86,661.05
248-31-202-52226 Mobile Communication Sheriff F	4,081.06	4,500.00	4,500.00	3,360.84	3,360.84	3,360.84	3,360.84
Total Contractual	4,081.06	4,500.00	4,500.00	3,360.84	3,360.84	3,360.84	3,360.84
248-31-202-53301 Training & Meetings - Sheriff Re	1,635.72	0.00	0.00	526.00	500.00	500.00	500.00
Total Training & Meetings	1,635.72	0.00	0.00	526.00	500.00	500.00	500.00
248-31-202-54401 Repair & Maintenance - Sheriff I	3,519.40	0.00	0.00	0.00	1,984.00	1,984.00	1,984.00
<i>Line Item Detail</i>							
Elliott Data Systems CCW Laminator Service Contract (Annual)					1,984.00	1,984.00	1,984.00
Total Maintenance	3,519.40	0.00	0.00	0.00	1,984.00	1,984.00	1,984.00
248-31-202-55588 Firing Range Supplies-Sheriff R	4.15	0.00	0.00	18.00	0.00	0.00	0.00
248-31-202-55599 Other Supplies - Sheriff Revolvii	5,560.74	0.00	0.00	6,069.00	6,000.00	6,000.00	6,000.00
<i>Line Item Detail</i>							
Other Supplies - Base		0.00			1,422.00	1,422.00	1,422.00
Livescan Safran Morpho Trak Agreement		0.00			4,578.00	4,578.00	4,578.00
Total Supplies	5,564.89	0.00	0.00	6,087.00	6,000.00	6,000.00	6,000.00
248-31-202-56611 Equipment - Sheriff Revolving	25,497.68	0.00	0.00	5,345.00	0.00	0.00	0.00
Total Capital & Equipment	25,497.68	0.00	0.00	5,345.00	0.00	0.00	0.00
248-31-202-57701 Criminal Check CCW - Revolvir	12,064.00	10,500.00	10,500.00	10,000.00	10,500.00	10,500.00	10,500.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
248-31-202-57702 Concealed Carry Permit System	4,615.00	2,600.00	2,600.00	9,000.00	9,000.00	9,000.00	9,000.00
Total Other	16,679.00	13,100.00	13,100.00	19,000.00	19,500.00	19,500.00	19,500.00
Total Sheriff Special Proj	169,123.96	224,721.58	98,318.26	112,771.66	118,005.89	118,005.89	118,005.89
Total Sheriff Revolving	169,123.96	224,721.58	98,318.26	112,771.66	118,005.89	118,005.89	118,005.89

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
249-91-48127 Election Expenses	580,905.41	400,000.00	400,000.00	454,662.41	1,122,936.00	1,122,936.00	1,122,936.00
Total Other Revenue	580,905.41	400,000.00	400,000.00	454,662.41	1,122,936.00	1,122,936.00	1,122,936.00
Total Special Election	580,905.41	400,000.00	400,000.00	454,662.41	1,122,936.00	1,122,936.00	1,122,936.00
249-11-282-55507 Election Expense - Special Elec	580,778.78	400,000.00	400,000.00	314,149.47	1,122,936.00	1,122,936.00	1,122,936.00
Total Supplies	580,778.78	400,000.00	400,000.00	314,149.47	1,122,936.00	1,122,936.00	1,122,936.00
Total Election & Voter Reg	580,778.78	400,000.00	400,000.00	314,149.47	1,122,936.00	1,122,936.00	1,122,936.00
Total Special Election	580,778.78	400,000.00	400,000.00	314,149.47	1,122,936.00	1,122,936.00	1,122,936.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
251-92-46513 MO - Elections Administration Efficie	38,110.41			0.00	20,160.00	20,160.00	20,160.00
Total State Revenue	38,110.41			0.00	20,160.00	20,160.00	20,160.00
251-91-48127 Election Services Receipts	167,191.57	122,400.00	122,400.00	151,763.30	265,216.00	265,216.00	265,216.00
Total Other Revenue	167,191.57	122,400.00	122,400.00	151,763.30	265,216.00	265,216.00	265,216.00
251-91-49111 Bank Interest - Election Services	5,008.12	4,400.00	4,400.00	6,044.16	6,100.00	6,100.00	6,100.00
Total Interest, Transfers & Loan Proceeds	5,008.12	4,400.00	4,400.00	6,044.16	6,100.00	6,100.00	6,100.00
Total Election Services	210,310.10	126,800.00	126,800.00	157,807.46	291,476.00	291,476.00	291,476.00
251-11-282-52201 Contract Services - Election Ser	3,778.54	4,500.00	4,500.00	925.24	4,500.00	4,500.00	4,500.00
251-11-282-52225 Telephone - Election Services	3,279.34	2,600.00	2,600.00	2,562.78	3,300.00	3,300.00	3,300.00
Total Contractual	7,057.88	7,100.00	7,100.00	3,488.02	7,800.00	7,800.00	7,800.00
251-11-282-53301 Training & Meetings - Election S	5,641.77	6,500.00	6,500.00	24,235.60	20,000.00	20,000.00	20,000.00
251-11-282-53306 Dues & Subscriptions - Election	1,196.20	2,000.00	2,000.00	1,060.00	2,000.00	2,000.00	2,000.00
Total Training & Meetings	6,837.97	8,500.00	8,500.00	25,295.60	22,000.00	22,000.00	22,000.00
251-11-282-54401 Repair & Maintenance - Electior	77,655.01	22,000.00	22,000.00	47,432.54	26,000.00	26,000.00	26,000.00
Total Maintenance	77,655.01	22,000.00	22,000.00	47,432.54	26,000.00	26,000.00	26,000.00
251-11-282-55501 Office Supplies - Election Servic	0.00	100.00	100.00	268.15	100.00	100.00	100.00
251-11-282-55507 Election Supplies - Election Ser	31,479.50	10,000.00	10,000.00	630.98	32,000.00	32,000.00	32,000.00
Total Supplies	31,479.50	10,100.00	10,100.00	899.13	32,100.00	32,100.00	32,100.00
251-11-282-56611 Office Equipment - Election Ser	3,802.00	0.00	0.00	29,071.74	4,000.00	4,000.00	4,000.00
251-11-282-56612 Computer Equipment - Election	124,442.22	103,046.90	103,046.90	88,164.46	130,000.00	127,184.00	127,184.00
Line Item Detail							
Payment on poll pads		56,083.00	56,083.00		56,083.00	0.00	56,083.00
Payment on Voting Equipment Lease		46,963.90	46,963.90		46,964.00	46,964.00	46,964.00
(21) Express Voting		0.00	0.00		0.00	69,825.00	69,825.00
(21) Scanners		0.00	0.00		0.00	10,395.00	10,395.00
Total Capital & Equipment	128,244.22	103,046.90	103,046.90	117,236.20	134,000.00	131,184.00	131,184.00
Total Election & Voter Reg	251,274.58	150,746.90	150,746.90	194,351.49	221,900.00	219,084.00	219,084.00
Total Election Services	251,274.58	150,746.90	150,746.90	194,351.49	221,900.00	219,084.00	219,084.00

Account Number	2018 Actuals	2019 Requested	2019 Budget	2019 YE Est	2020 Requested	2020 Recommended	2020 Appropriated
252-22-108-52203 Incentives/Activities - JDR Outre	1,863.67			0.00	0.00	0.00	0.00
Total Contractual	1,863.67			0.00	0.00	0.00	0.00
Total Juvenile Grants	1,863.67			0.00	0.00	0.00	0.00
Total Juvenile Domestic Relations Outreach	1,863.67			0.00	0.00	0.00	0.00

This page intentionally left blank.



