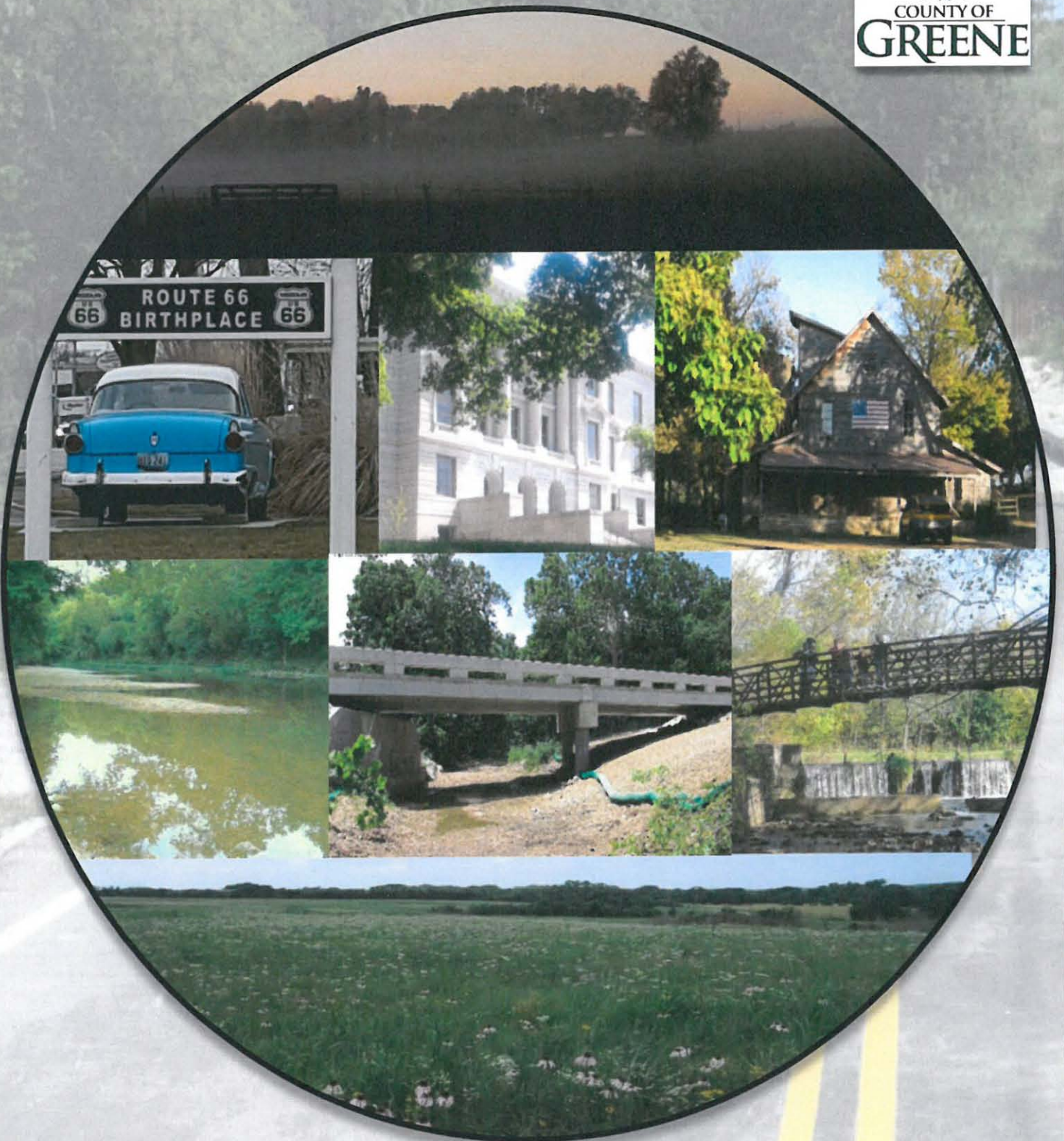


# 2017 Budget Greene County, MO



Robert Cirtin  
Presiding Commissioner

Harold Bengsch  
Commissioner District 1

Lincoln P. Hough  
Commissioner District 2

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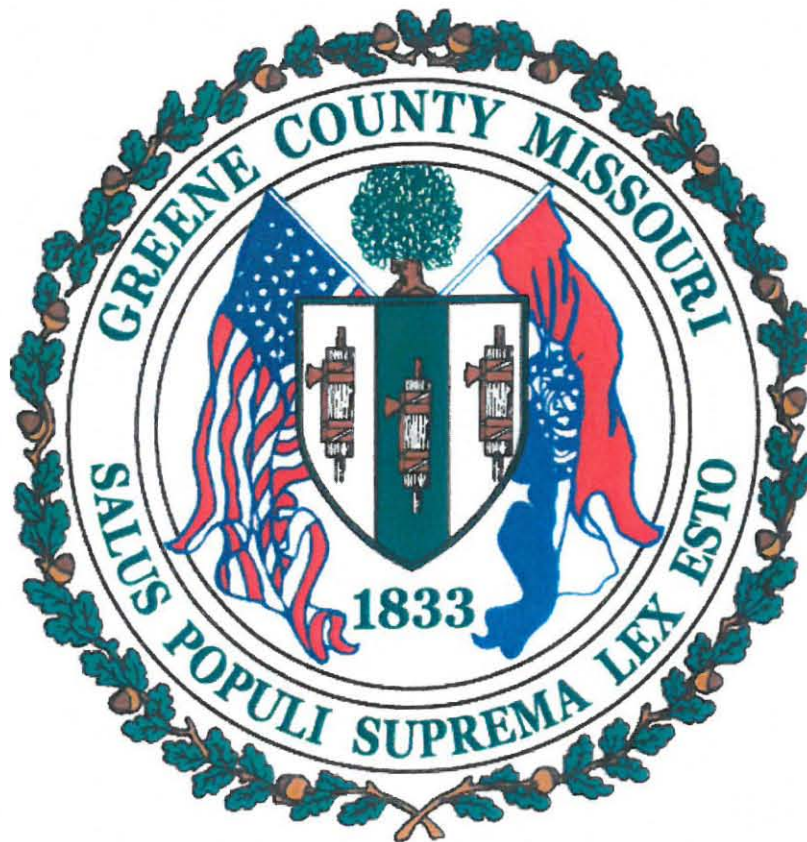
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# *Appropriation Order*



ORDER  
OF THE  
GREENE COUNTY COMMISSION  
SPRINGFIELD, MISSOURI

DATE ISSUED: January 30, 2017

SUBJECT: APPROPRIATION ORDER

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

Done this 30<sup>th</sup> day of January, 2017 in Springfield, Missouri, County of Greene.

THE GREENE COUNTY COMMISSION

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Robert Cirtin  
Presiding Commissioner

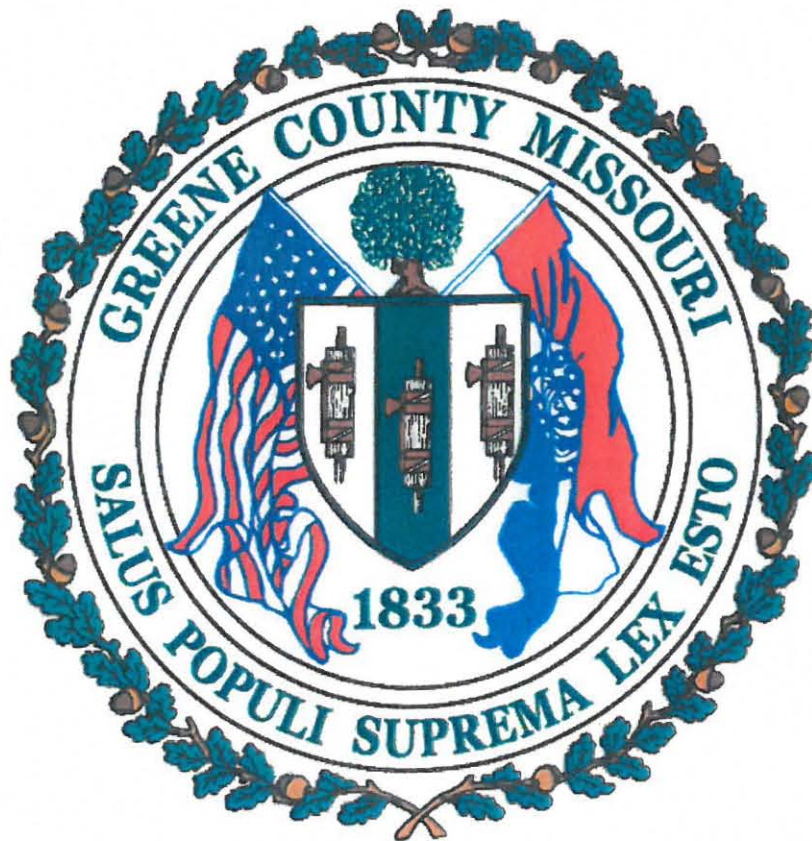
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Harold Bengsch  
Commissioner District 1

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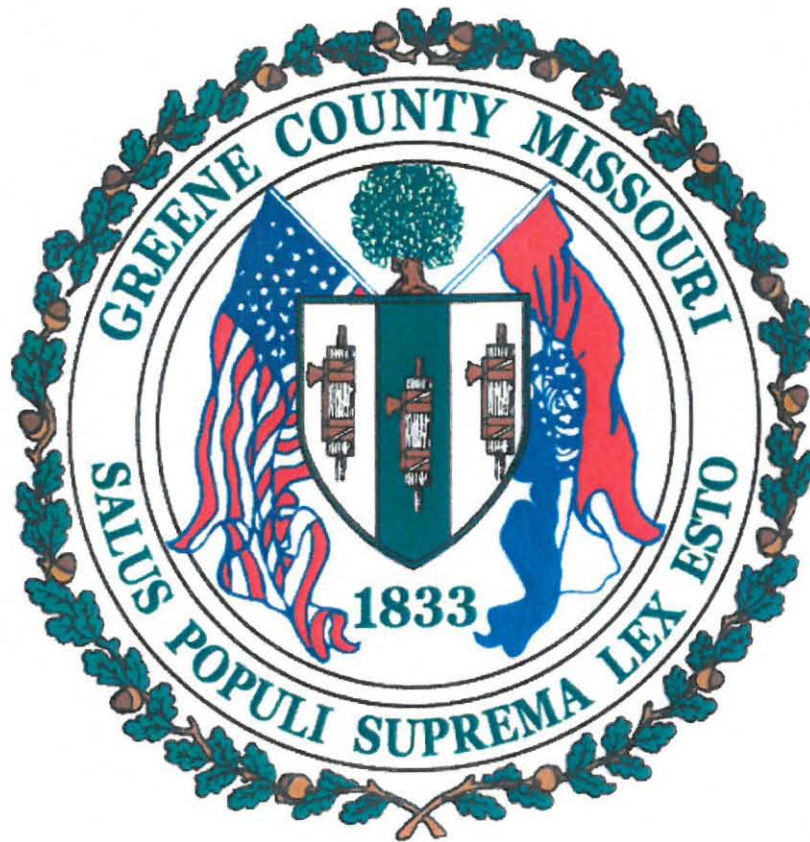
Lincoln P. Hough  
Commissioner District 2

*"Greene County works..."*





# *Greene County Information*



# Budget Calendar and Process

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

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

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

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

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



# History of Greene County, Missouri and Seal

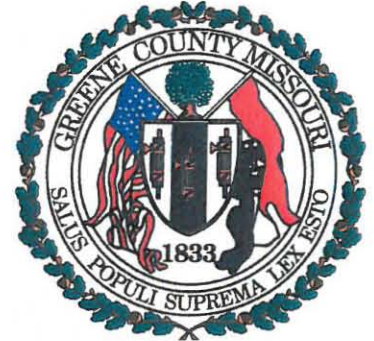
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## History

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

## Seal

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



## Logo

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



## Mission Statement

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

## Motto

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

# **Authority over Greene County Budget**

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## **GREENE COUNTY COMMISSION**



**Bob Cirtin**  
Presiding Commissioner



**Harold Bengsch**  
Commissioner District 1



**Lincoln Hough**  
Commissioner District 2

## **COUNTY ADMINISTRATOR**



**Chris Coulter, AICP**





# Biographies

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## **Presiding Commissioner Bob Cirtin**

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

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

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

## **Commissioner Harold Bengsch**

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

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

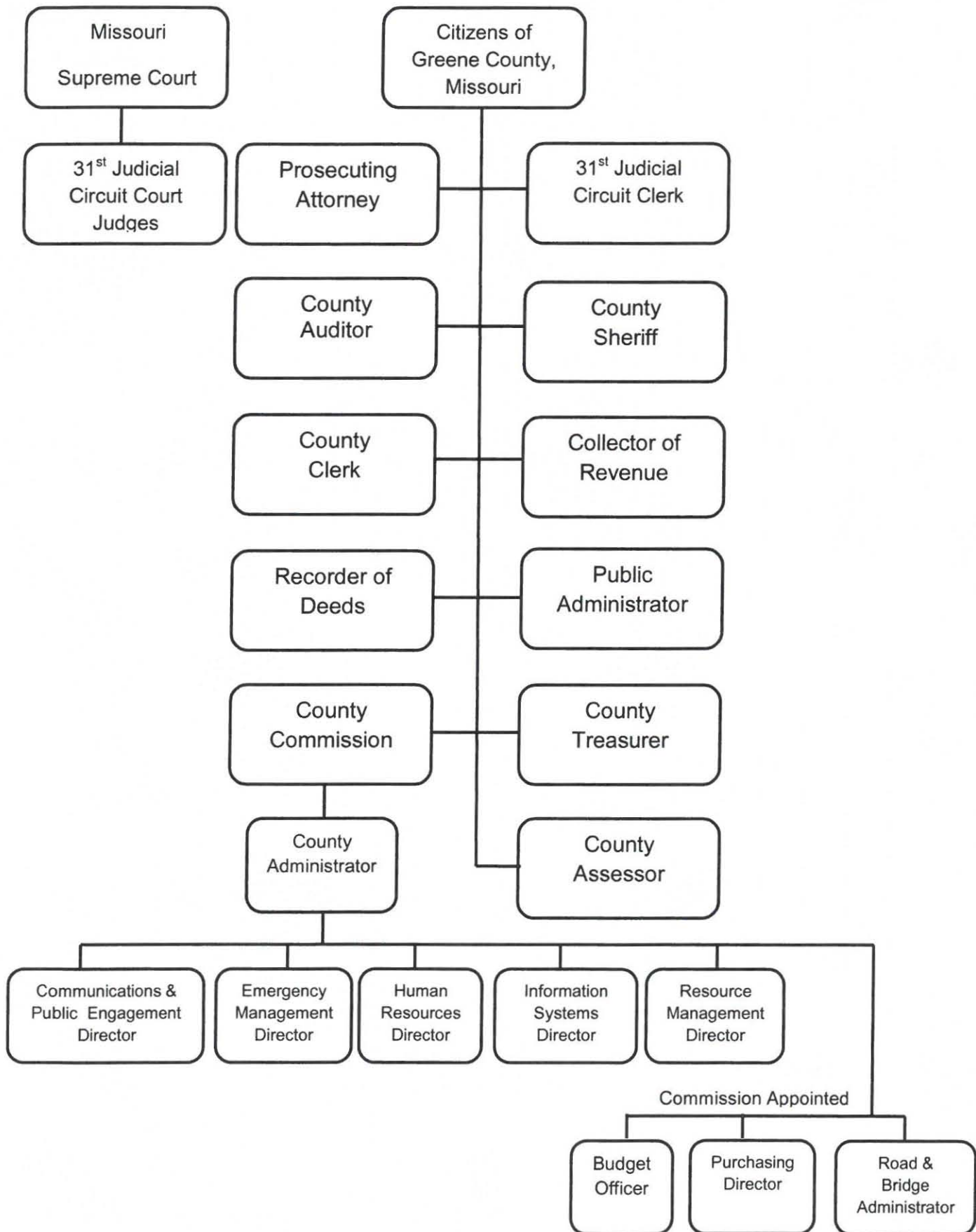
Commissioner Harold Bengsch is elected by the western half of Greene County.





# County Office Organizational Chart

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# Information About Greene County, Missouri

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## GREENE COUNTY INFORMATION

- Statutory first class county
- All laws come from state legislature
- Vote of people required to change from Statutory to Home Rule Charter
- \$4,700,817,500 assessed valuation
- Covers 433,829 acres (677.86 sq. miles)
- 1240 miles of road
- 215 bridge structures of 20' or more
- 657 bridge structures under 20'
- 994 platted subdivisions
- 13 elected officials providing administrative, law enforcement, and judicial services
- 11 judges and 6 court commissioners providing judicial services

## ASSESSOR

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

## AUDITOR

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

## CIRCUIT CLERK

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

## CIRCUIT COURT

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



## **COLLECTOR OF REVENUE**

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

## **COUNTY CLERK**

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

## **COUNTY COMMISSION**

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

## **PROSECUTING ATTORNEY**

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

## **PUBLIC ADMINISTRATOR**

- Administers estates and guardianships of indigents and clients

## **RECORDER OF DEEDS**

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

## **SHERIFF**

- Chief law enforcement officer
- Oversees jail

## **TREASURER**

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





## GREENE COUNTY COMMISSION

HAROLD BENGSCHE  
COMMISSIONER 1<sup>ST</sup> DISTRICT

BOB CIRTIN  
PRESIDING COMMISSIONER

ROSEANN BENTLEY  
COMMISSIONER 2<sup>ND</sup> DISTRICT

October 19, 2016

Greene County Officeholders  
Greene County Department Heads  
Greene County Employees

### 2017 HOLIDAY SCHEDULE FOR GREENE COUNTY GOVERNMENT

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

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

Robert Cirtin  
Presiding Commissioner

Harold Bengsch  
Commissioner District 1

Roseann Bentley  
Commissioner District 2

# County Office Directory

## 31<sup>st</sup> Judicial Court

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



# County Office Directory

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

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

To access information and contact County Offices, visit the County's website: [www.greenecountymo.gov](http://www.greenecountymo.gov).

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

# County Facility Directory

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





# Greene County Campus Springfield, MO



Cox North Tower

Archives

Elections Center

Juvenile

Public Safety Center

Judicial Courthouse

Building Operations

Justice Center

Juvenile Programs

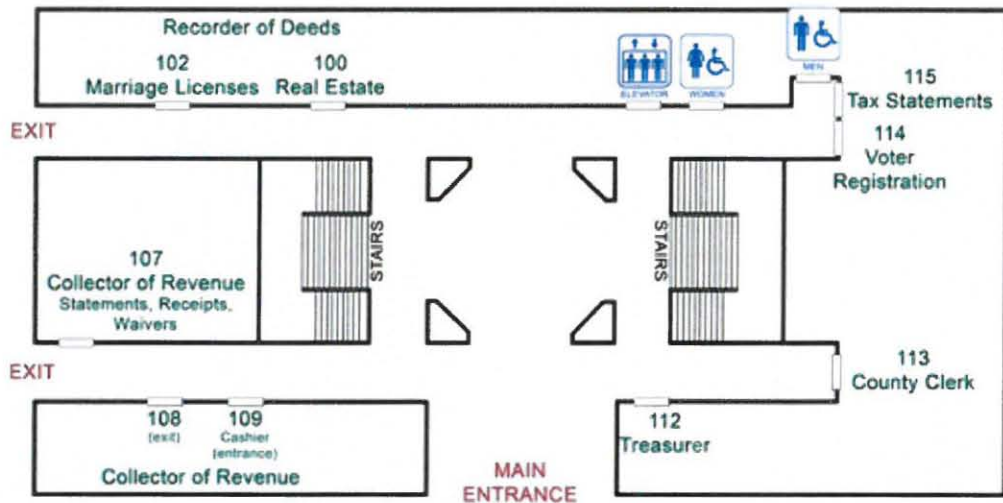
Admin Building

Morgue

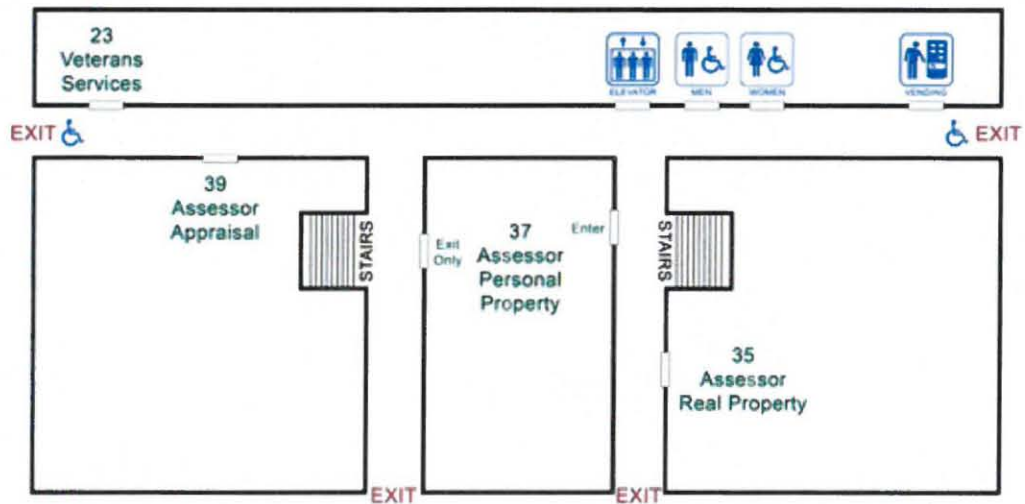
Historic Courthouse

Public Administrator

# Greene County Historic Courthouse



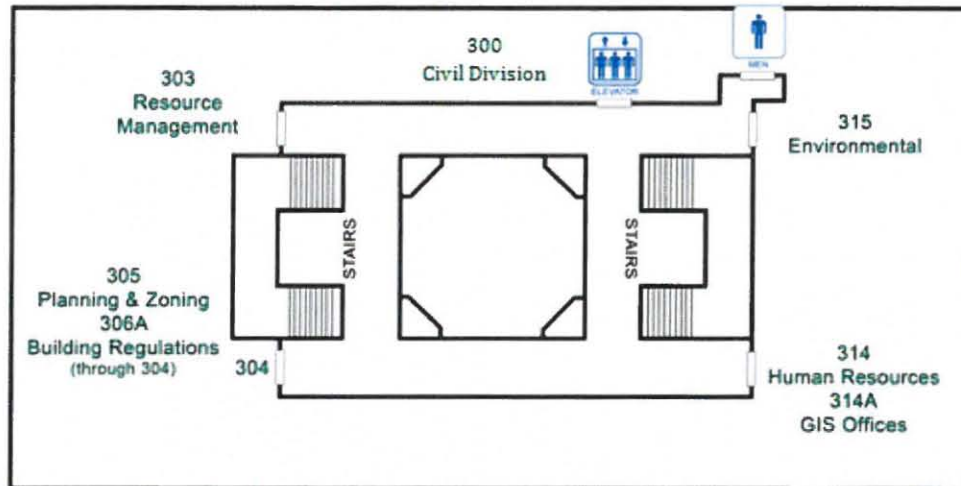
FIRST FLOOR



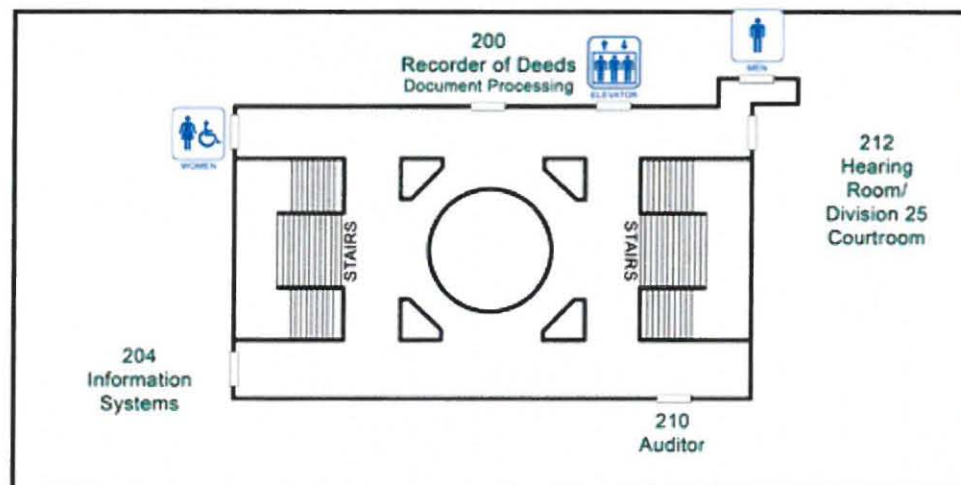
GROUND FLOOR

# Greene County Historic Courthouse

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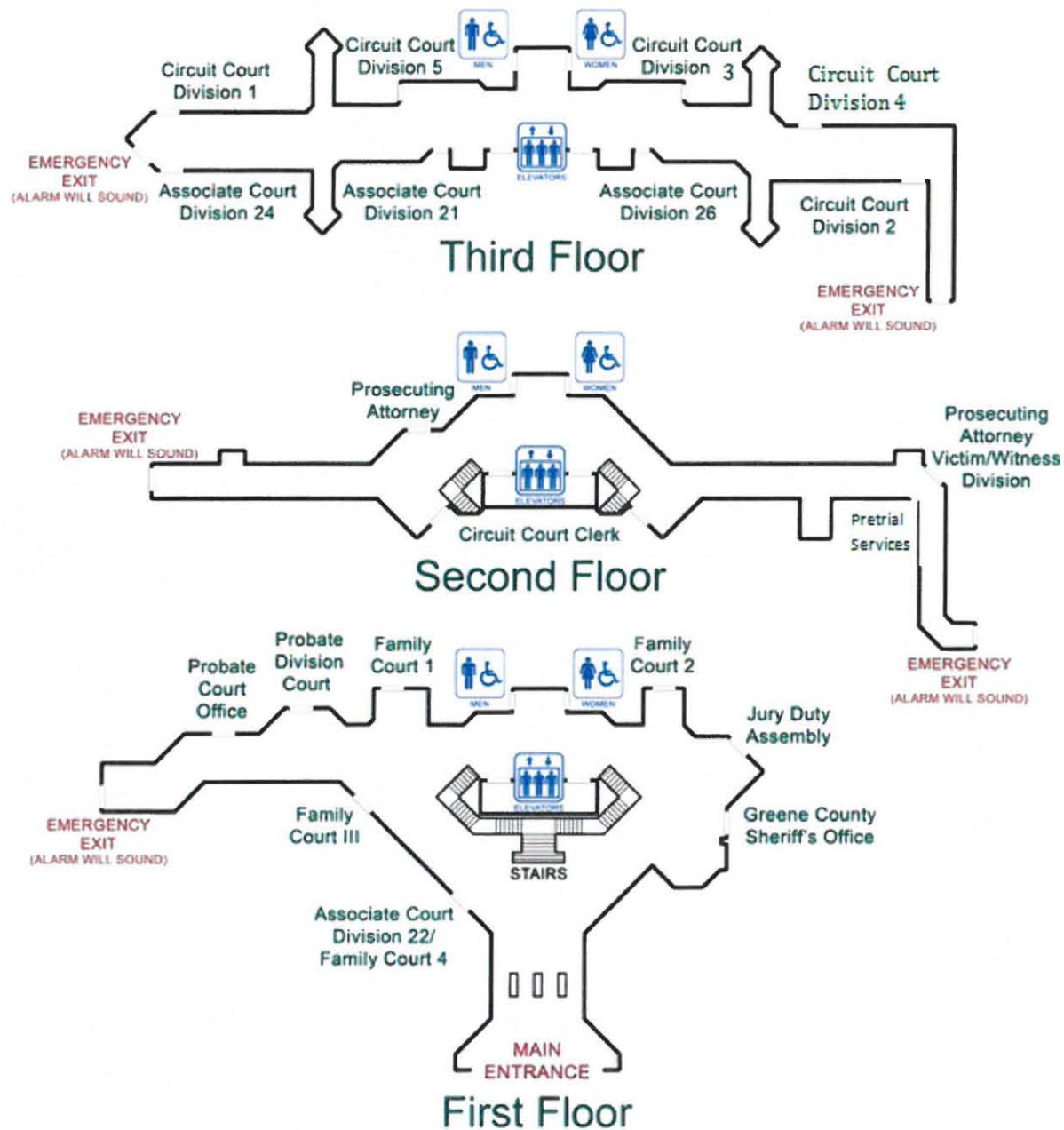
THIRD FLOOR



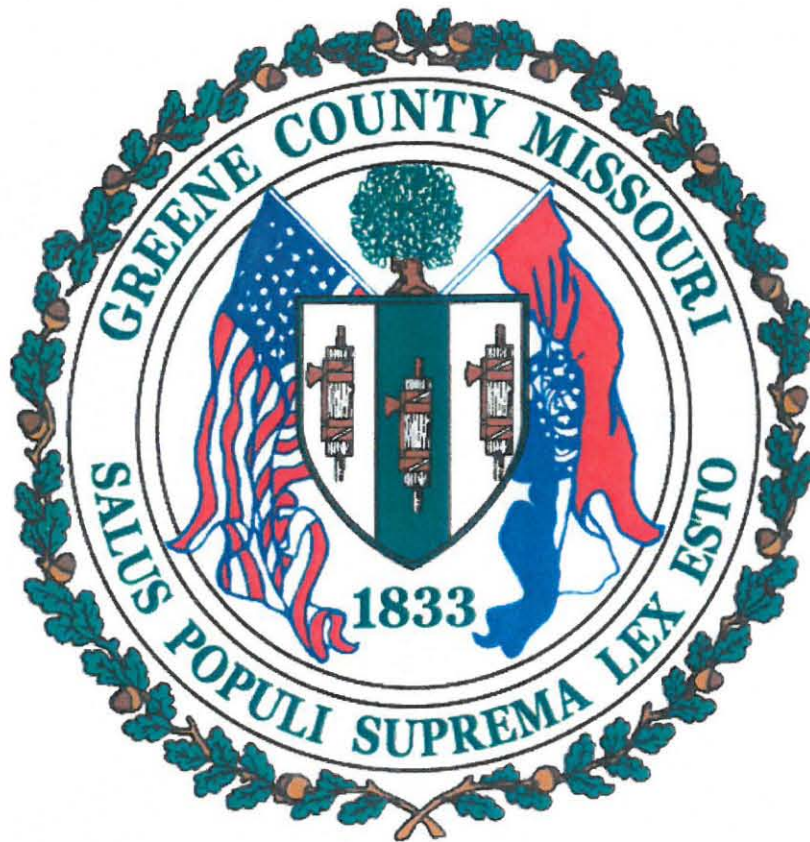
SECOND FLOOR



# Greene County Judicial Courts Facility



# *Executive Summary*





# GREENE COUNTY COMMISSION

HAROLD BENGSCHE  
COMMISSIONER 1<sup>ST</sup> DISTRICT

BOB CIRTIN  
PRESIDING COMMISSIONER

LINCOLN P. HOUGH  
COMMISSIONER 2<sup>ND</sup> DISTRICT

January 30, 2017

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

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

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

## **Financial Condition**

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

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

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

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



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

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

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

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

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

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



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

### **Budget Process**

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

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

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

### **Economic Outlook**

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

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

### **Revenue Projections and Assumptions**

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

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

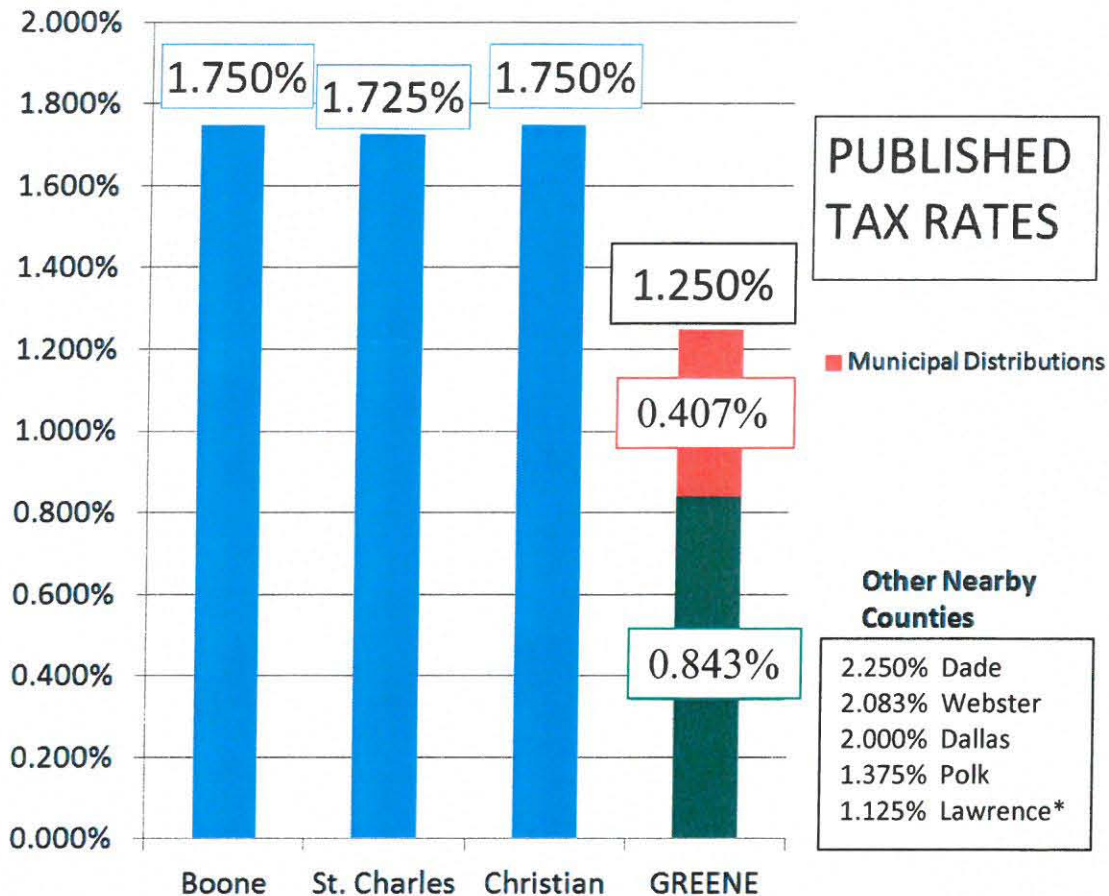
Each revenue type is reviewed and projected individually to develop trends and forecast projections. Historic performance, multi-year averaging, economic indicators, and a combination of any of the above are used to project each revenue type.

## Sales Tax

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

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





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

### Items Not Funded

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

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

## **Fiscal Policy**

### **Reserves**

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

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

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

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

### **Revenues**

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

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

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

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

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

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

### **Operating Budget**

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

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

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

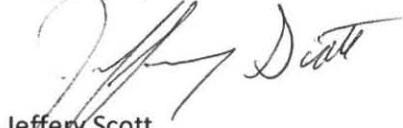
**Adherence:** *This policy will be met for the 2017 budget.*

### **Employee Hiring**

- **Policy:** To remain budget neutral a vacancy period will be case by case determined such that the savings from vacancy will cover the added cost of the employee payout occurring with the vacancy.
- **Adherence:** *This policy will be met for 2017.*

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

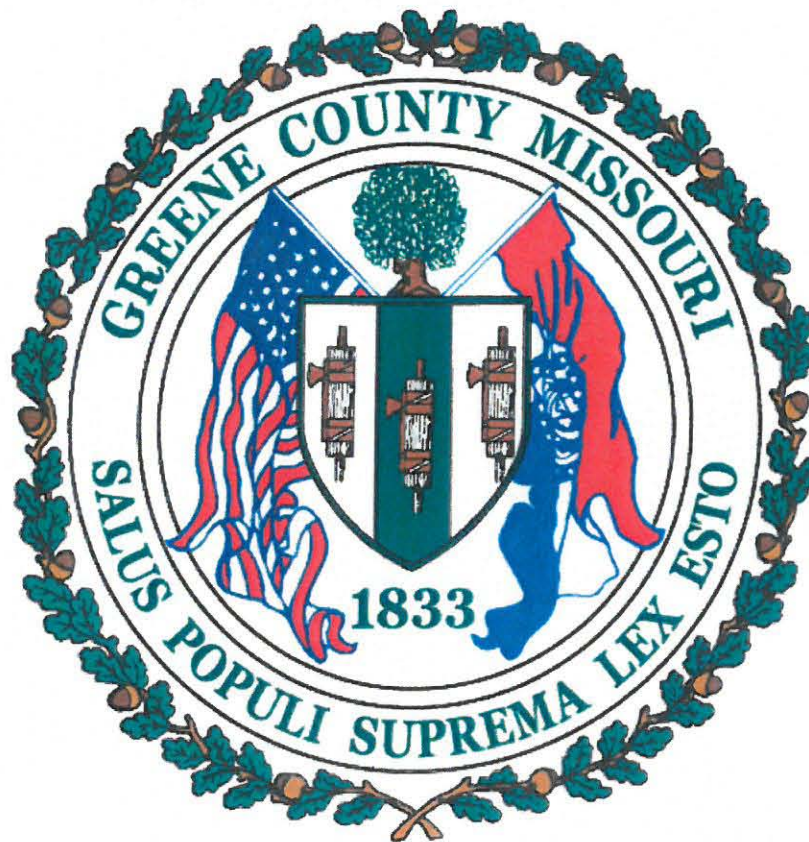
Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jeffery Scott". The signature is stylized with a large, sweeping "J" and "S".

Jeffery Scott  
Budget Officer



# *Financial Summary*



**GREENE COUNTY, MISSOURI**  
**2016 APPROPRIATED BUDGET SUMMARY**

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

**GREENE COUNTY, MISSOURI**  
**2016 APPROPRIATED BUDGET SUMMARY**

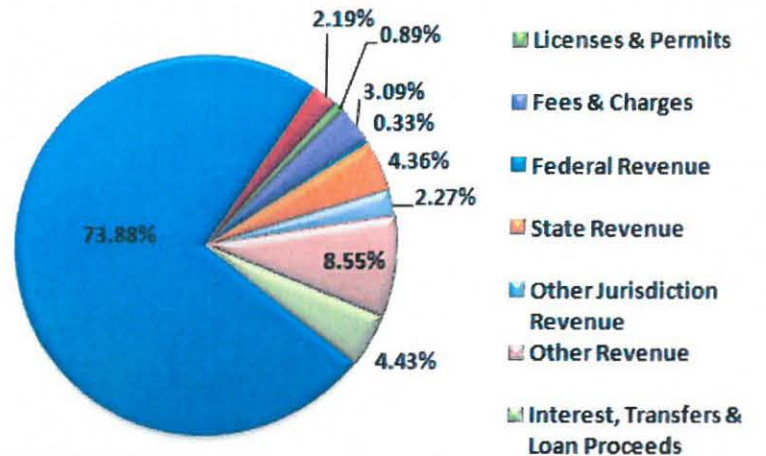
206	207	208	216	301	Misc. Custodial &	Total All Fund
Law Enforce.	Greene Co. Park	Senior Citizen	LEST II	Bond Fund	Discretionary	
Sales Tax	Tax Fund	Fund				
0	383,971	1,826,884	3,253,583	2,956,545	3,516,885.17	49,638,540.92
13,400,000	12,808,500	2,344,134	6,700,000	711,434	18,300,791	101,874,290
0	0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



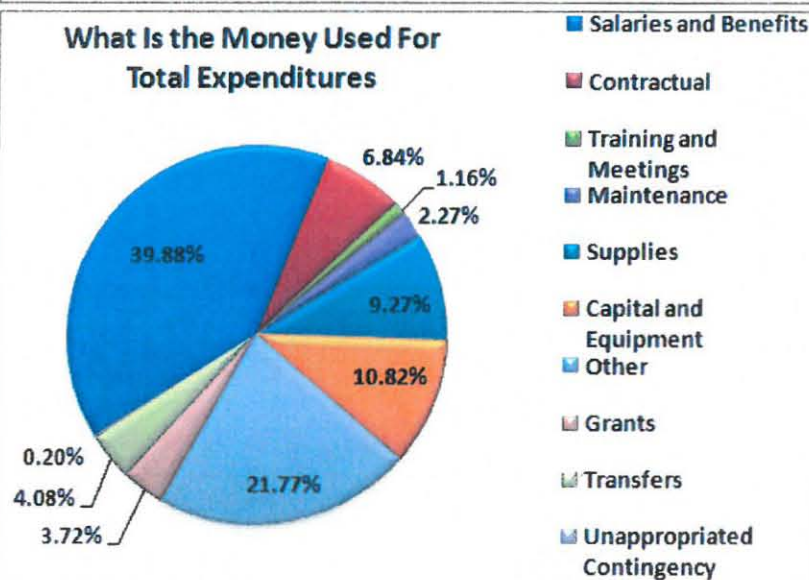
# Financial Summaries

## 2017 Budget – All Funds

**Where Does The Money Come From  
Total Revenues**



**What Is the Money Used For  
Total Expenditures**



### Where Does The Money Come From

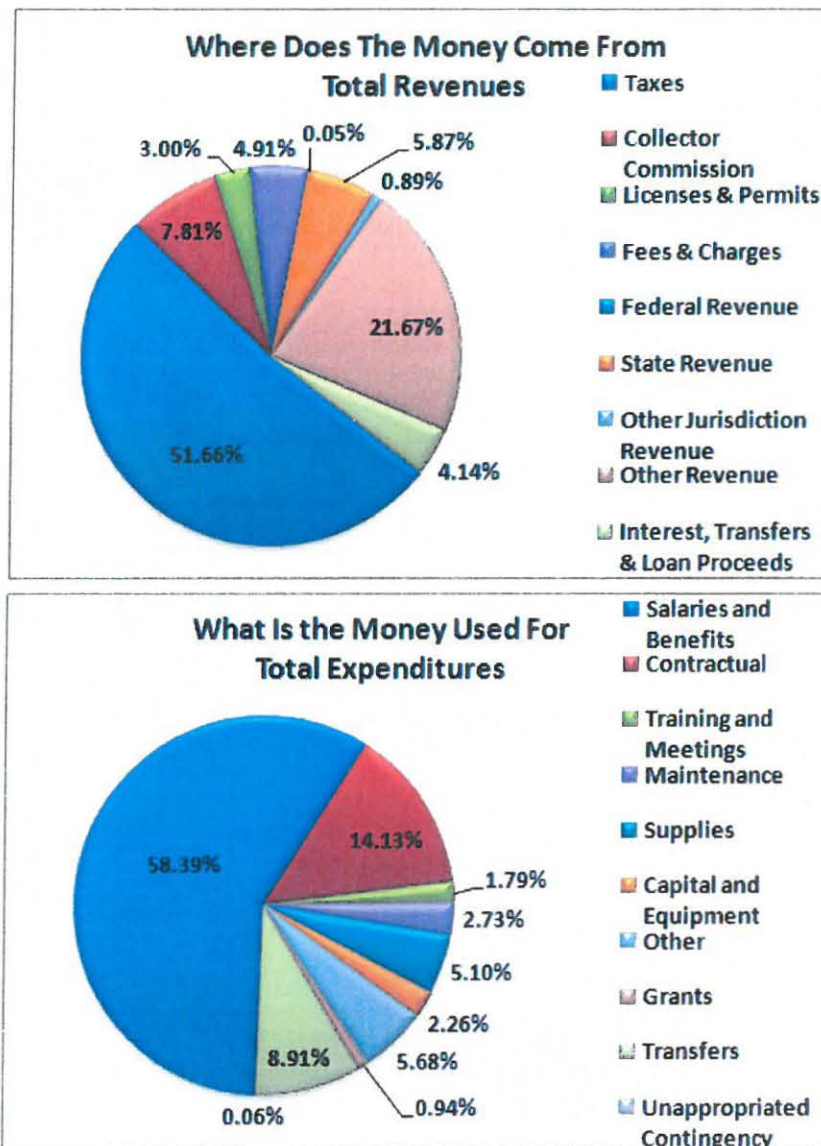
Taxes	\$ 101,874,290
Collector Commission	3,019,914
Licenses & Permits	1,232,300
Fees & Charges	4,264,700
Federal Revenue	455,000
State Revenue	6,013,444
Other Jurisdiction Revenue	3,129,912
Other Revenue	11,785,239
Interest, Transfers & Loan Proceeds	6,110,237
Subtotal Revenues	<u>137,885,037</u>
Fund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

### What Is The Money Used For

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

# Financial Summaries - Continued

## 2017 Budget – General Fund



### Where Does The Money Come From

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

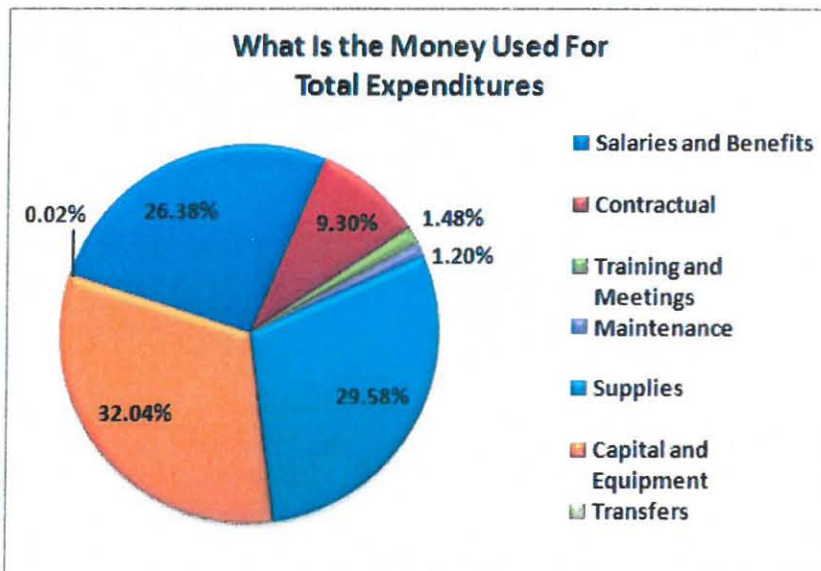
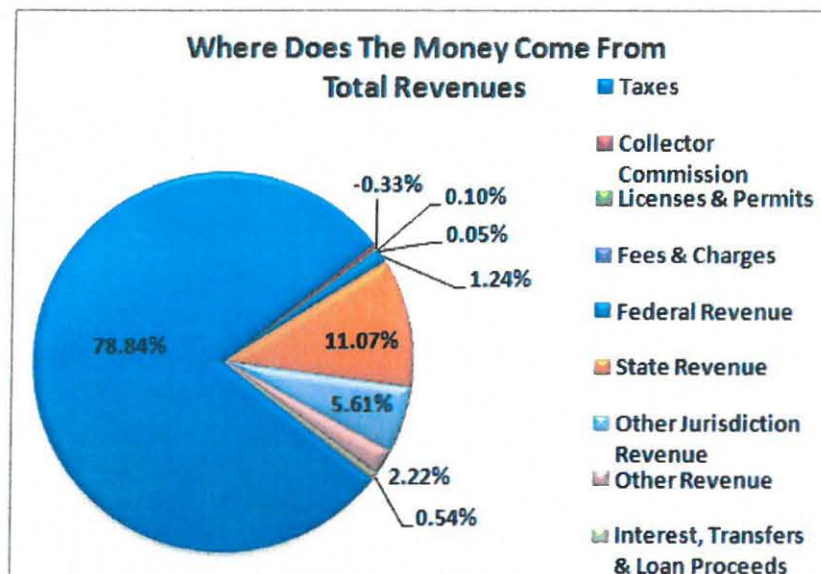
### What Is The Money Used For

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



# Financial Summaries - Continued

## 2017 Budget – Road & Bridge Fund



### Where Does The Money Come From

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

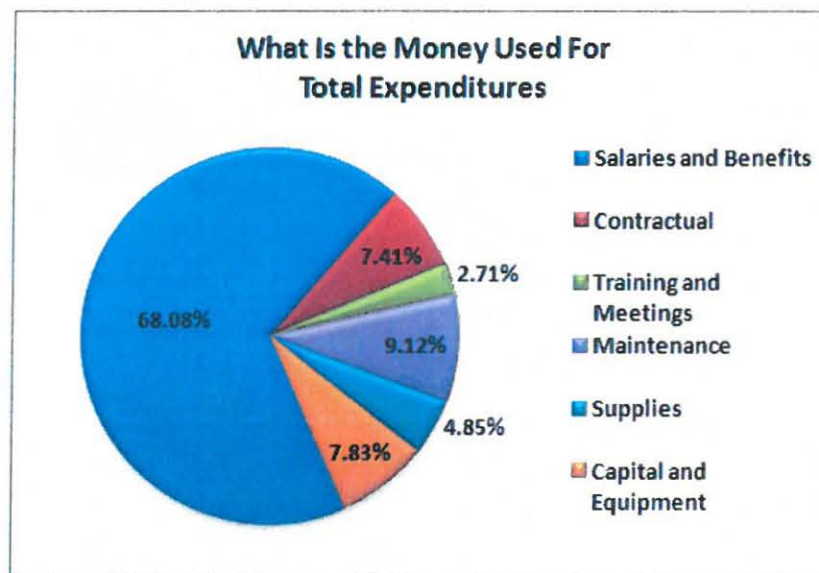
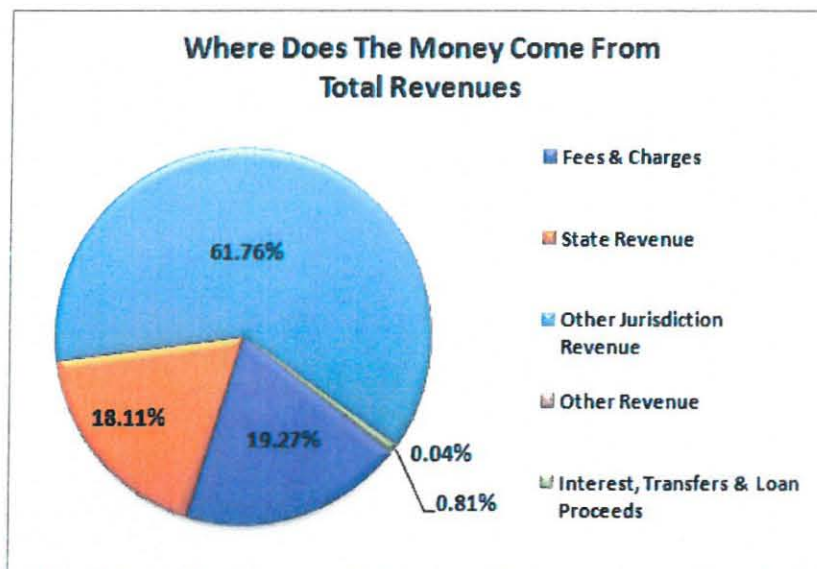
### What Is The Money Used For

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



# Financial Summaries - Continued

## 2017 Budget – Assessment Fund



### Where Does The Money Come From

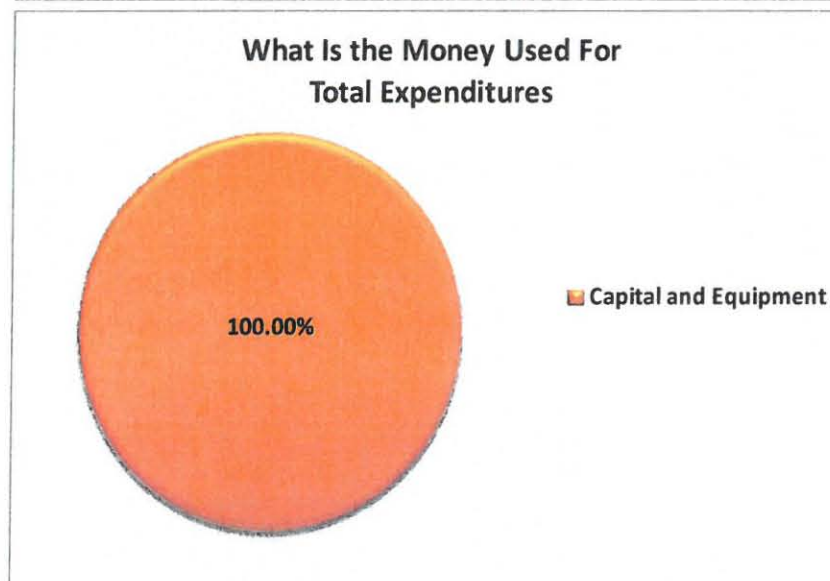
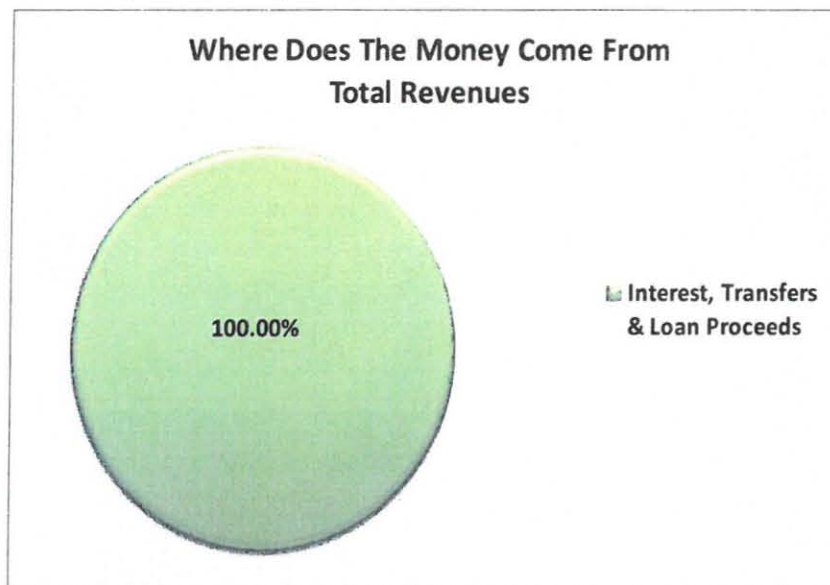
Taxes	\$ 0
Collector Commission	0
Licenses & Permits	0
Fees & Charges	415,000
Federal Revenue	0
State Revenue	390,048
Other Jurisdiction Revenue	1,330,060
Other Revenue	900
Interest, Transfers & Loan Proceeds	17,500
Subtotal Revenues	2,153,508
Fund Balance Used For Operations	0
Total Revenues	\$ 2,153,508

### What Is The Money Used For

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

# Financial Summaries - Continued

## 2017 Budget – Real Property Improvement Fund



### Where Does The Money Come From

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

### What Is The Money Used For

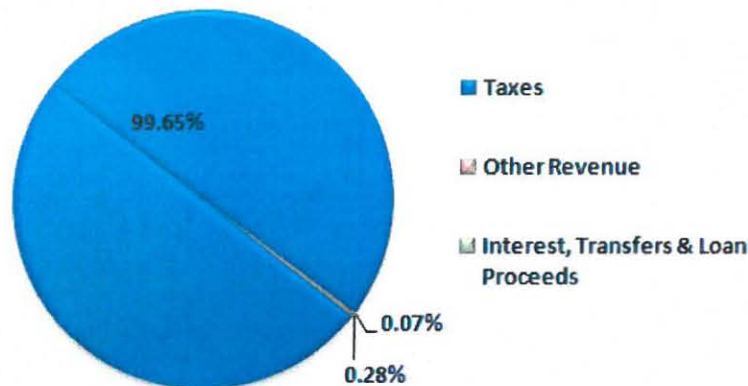
Salaries and Benefits	\$	0
Contractual		0
Travel, Training, Dues & Subscription		0
Maintenance		0
Supplies		0
Capital and Equipment		1,217,687
Other		0
Grants		0
Transfers		0
Unappropriated Contingency		0
Total	\$	1,217,687



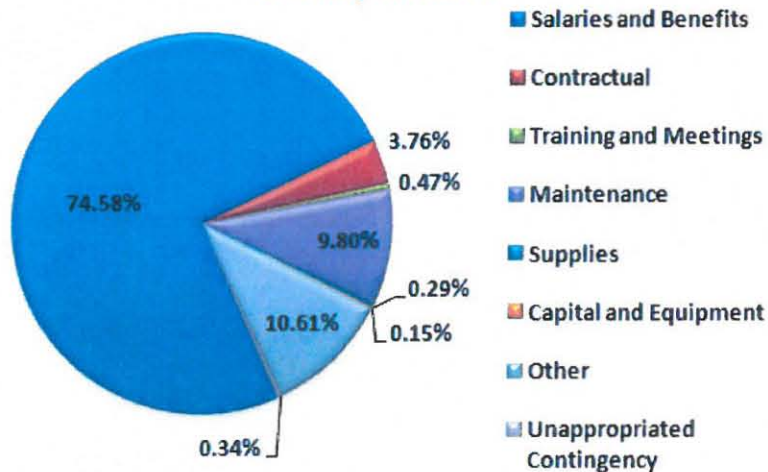
# Financial Summaries - Continued

## 2017 Budget – E-911 Fund

**Where Does The Money Come From  
Total Revenues**



**What Is the Money Used For  
Total Expenditures**



### Where Does The Money Come From

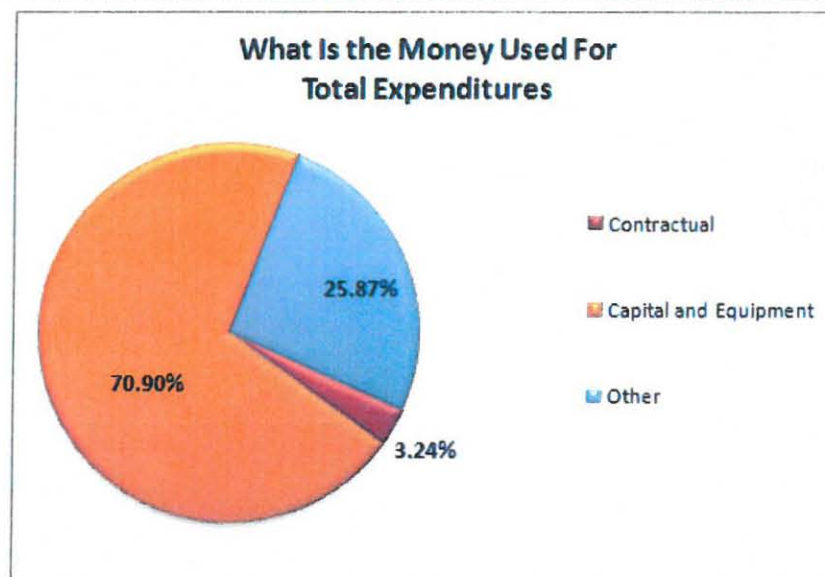
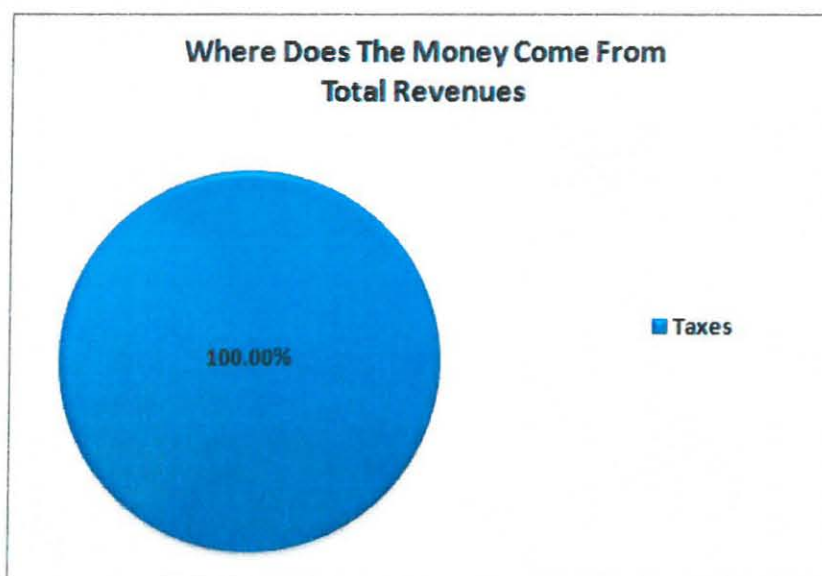
Taxes	\$ 6,400,000
Collector Commission	0
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	4,415
Interest, Transfers & Loan Proceeds	18,000
Subtotal Revenues	<u>6,422,415</u>
Fund Balance Used For Operations	0
Total Revenues	<u>\$ 6,422,415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

### What Is The Money Used For

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

# Financial Summaries - Continued

## 2017 Budget – Sewer Fund



### Where Does The Money Come From

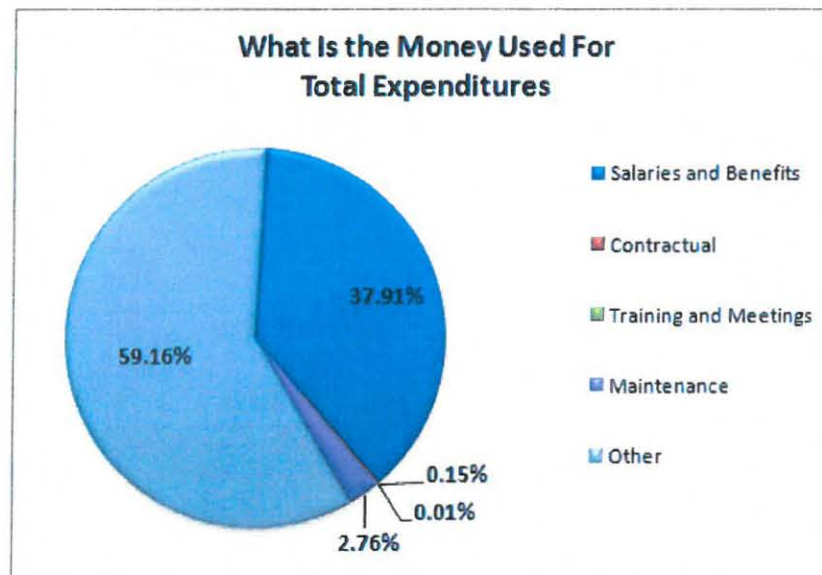
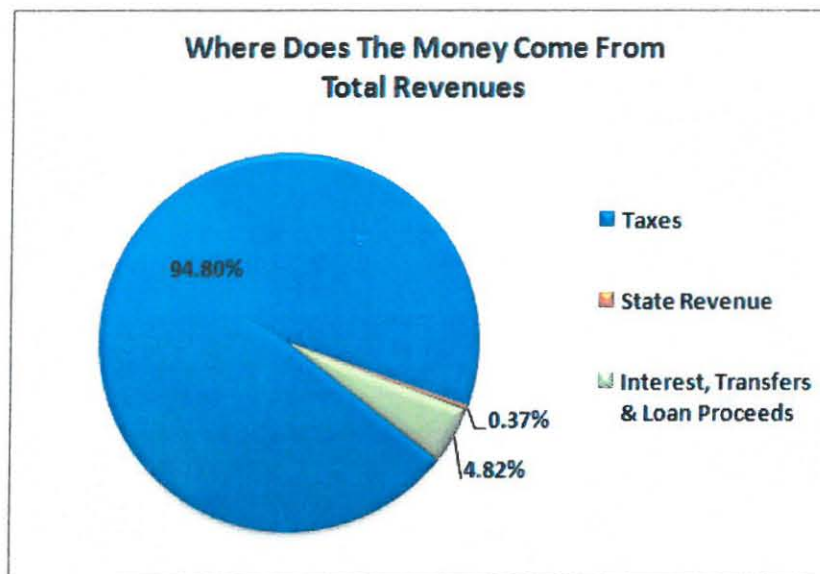
Taxes	\$	114,455
Collector Commission		0
Licenses & Permits		0
Fees & Charges		0
Federal Revenue		0
State Revenue		0
Other Jurisdiction Revenue		0
Other Revenue		0
Interest, Transfers & Loan Proceeds		0
Subtotal Revenues		<u>114,455</u>
Fund Balance Used For Operations		0
Total Revenues	\$	<u>114,455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

### What Is The Money Used For

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

# Financial Summaries - Continued

## 2017 Budget – Law Enforcement Sales Tax I Fund



### Where Does The Money Come From

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

### What Is The Money Used For

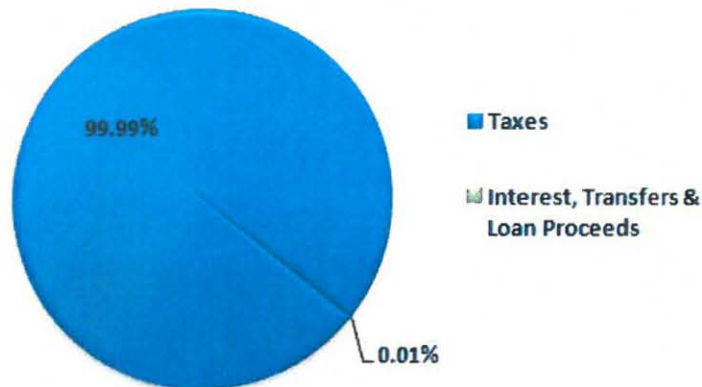
Salaries and Benefits	\$ 5,386,665
Contractual	21,668
Travel, Training, Dues & Subscription	2,050
Maintenance	392,248
Supplies	0
Capital and Equipment	0
Other	8,407,088
Grants	0
Transfers	0
Unappropriated Contingency	0
Total	<u>\$ 14,209,719</u>



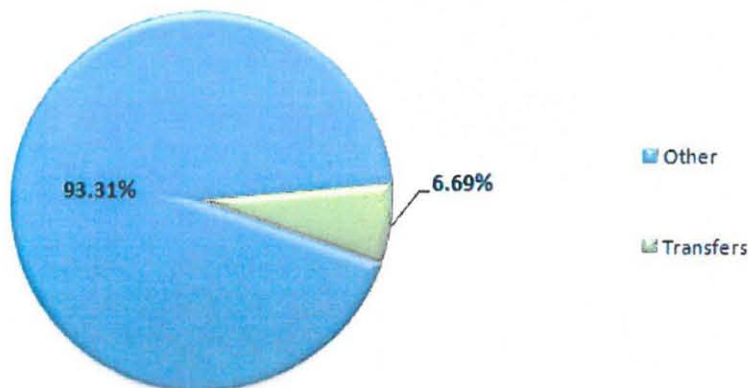
# Financial Summaries - Continued

## 2017 Budget – Parks Tax Fund

**Where Does The Money Come From  
Total Revenues**



**What Is the Money Used For  
Total Expenditures**



### Where Does The Money Come From

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

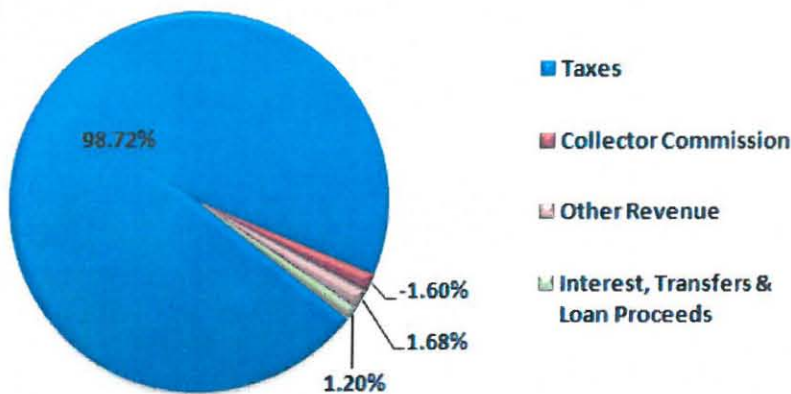
### What Is The Money Used For

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

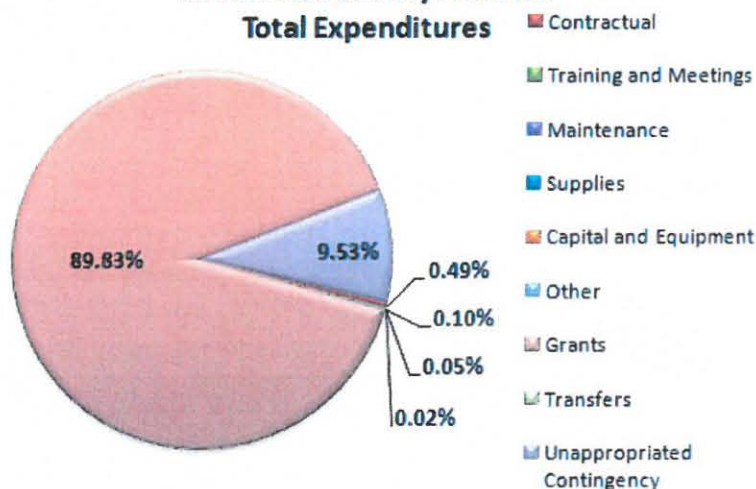
# Financial Summaries - Continued

## 2017 Budget – Senior Services Fund

**Where Does The Money Come From  
Total Revenues**



**What Is the Money Used For  
Total Expenditures**



### Where Does The Money Come From

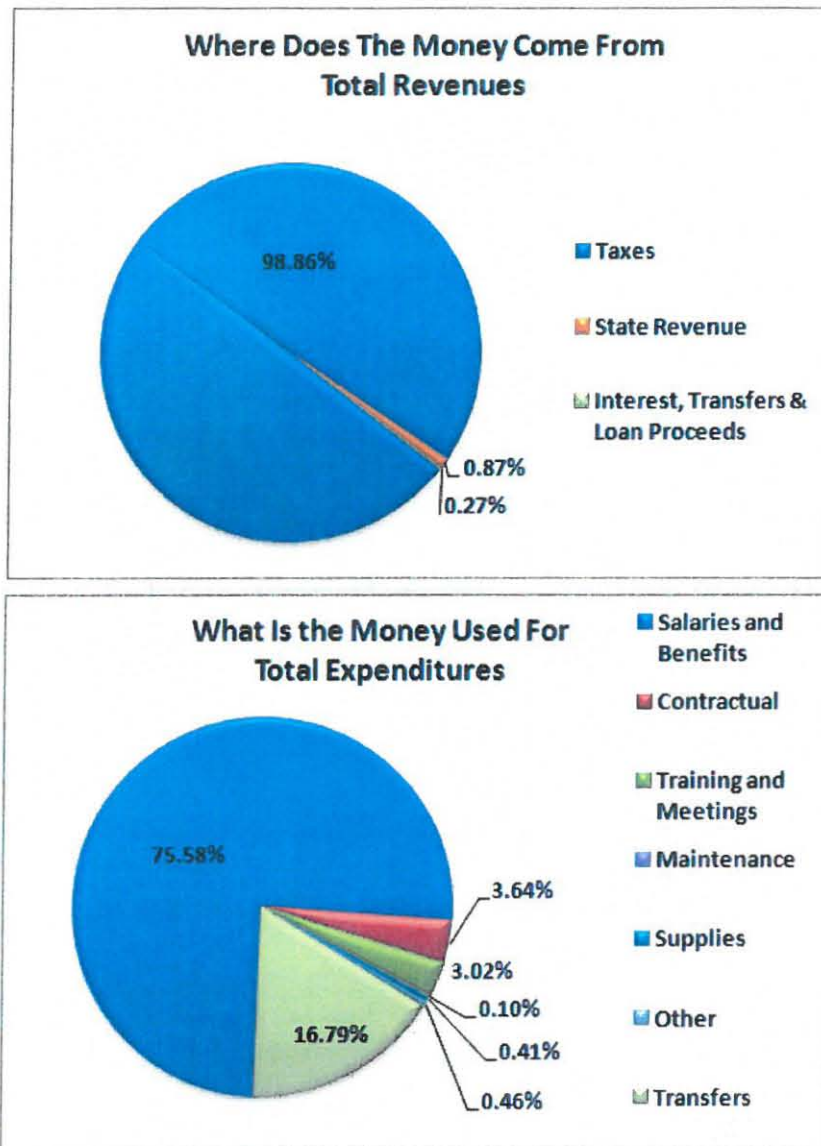
Taxes	\$ 2,344,134
Collector Commission	(37,972)
Licenses & Permits	0
Fees & Charges	0
Federal Revenue	0
State Revenue	0
Other Jurisdiction Revenue	0
Other Revenue	40,000
Interest, Transfers & Loan Proceeds	28,468
Subtotal Revenues	2,374,630
Fund Balance Used For Operations	250,000
Total Revenues	\$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

### What Is The Money Used For

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

# Financial Summaries - Continued

## 2017 Budget – Law Enforcement Sales Tax II Fund



### Where Does The Money Come From

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

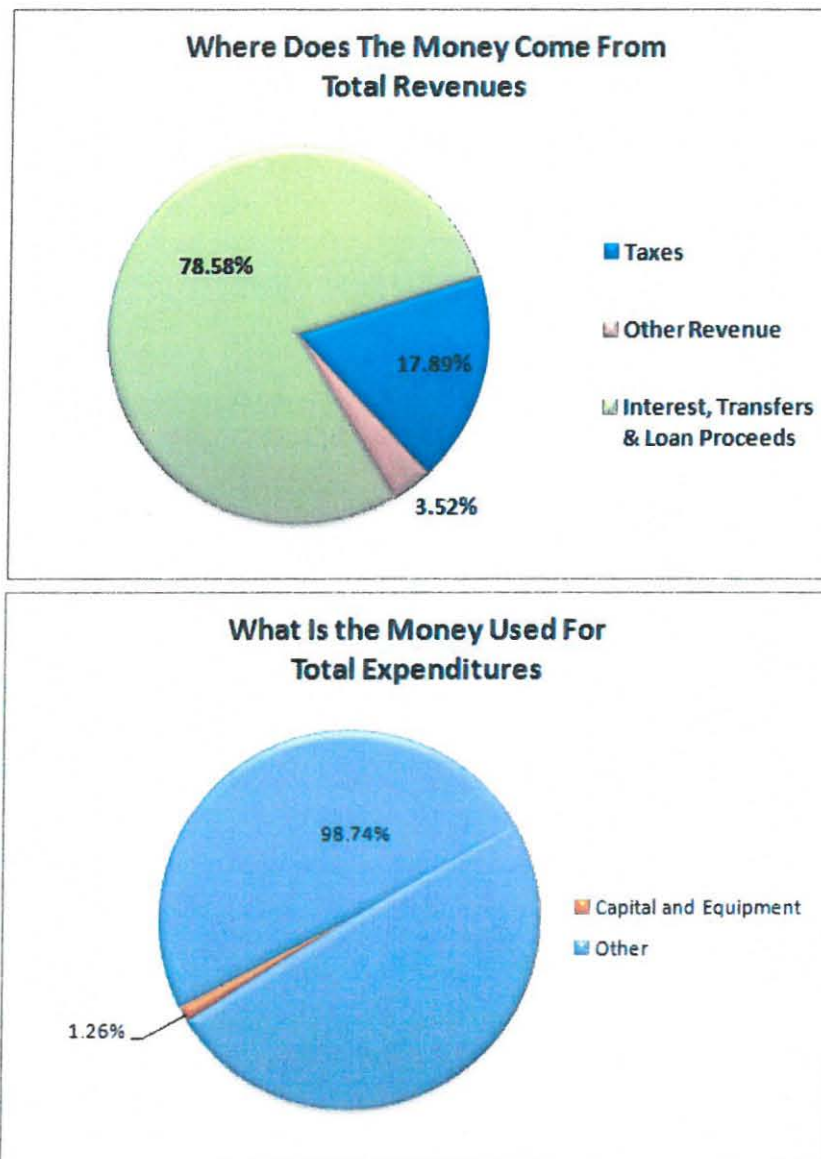
### What Is The Money Used For

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



# Financial Summaries - Continued

## 2017 Budget – Bond Fund



### Where Does The Money Come From

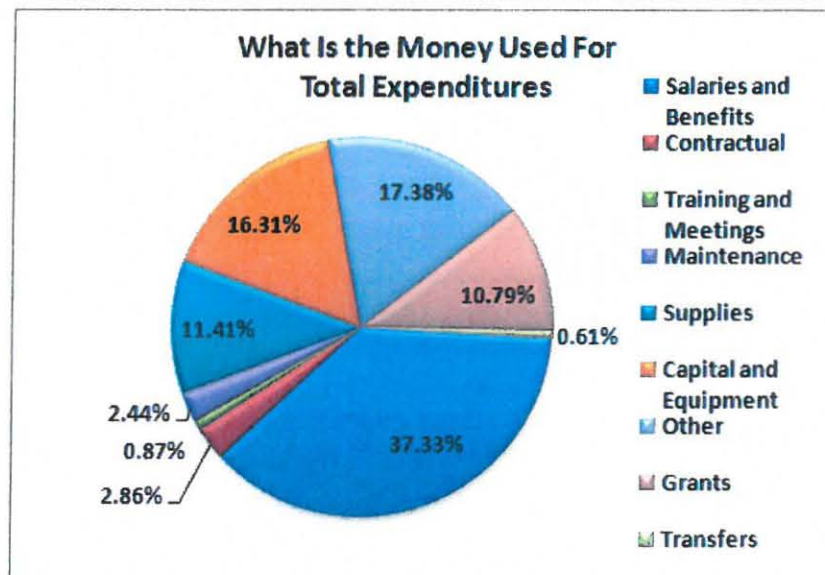
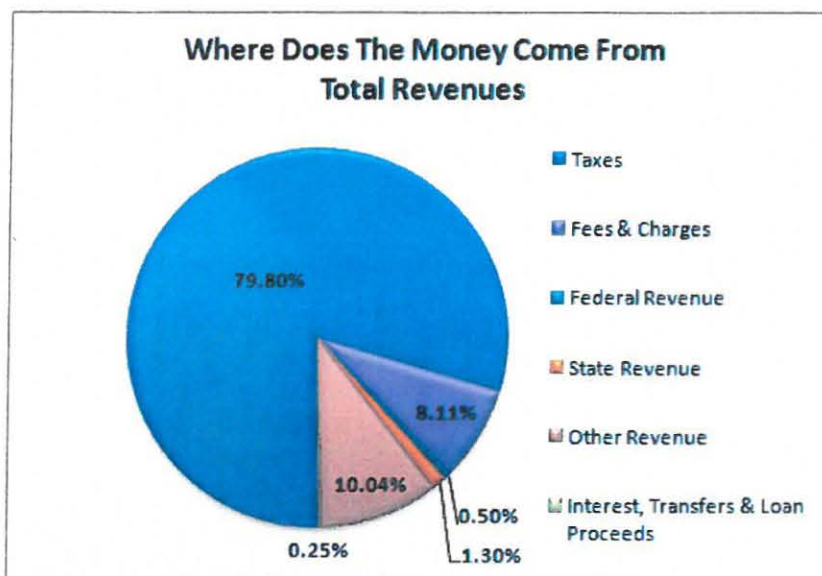
Taxes	\$	711,434
Collector Commission		0
Licenses & Permits		0
Fees & Charges		0
Federal Revenue		0
State Revenue		0
Other Jurisdiction Revenue		0
Other Revenue		140,124
Interest, Transfers & Loan Proceeds		3,124,377
Subtotal Revenues		3,975,936
Fund Balance Used For Operations		(2,152)
Total Revenues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

### What Is The Money Used For

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

# Financial Summaries - Continued

## 2017 Budget – Miscellaneous Custodial Funds



### Where Does The Money Come From

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

### What Is The Money Used For

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

# Debt Service

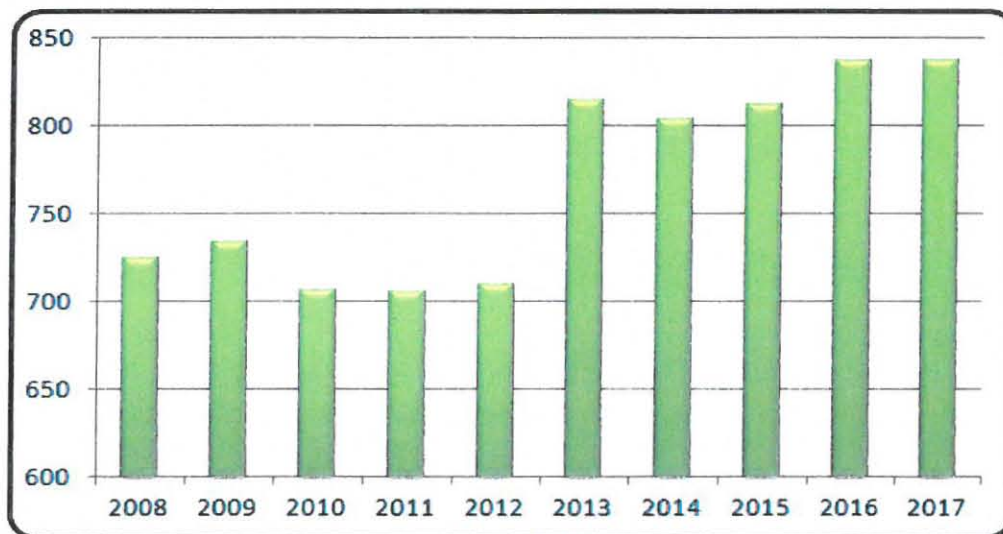
## 2017 Requirements:

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



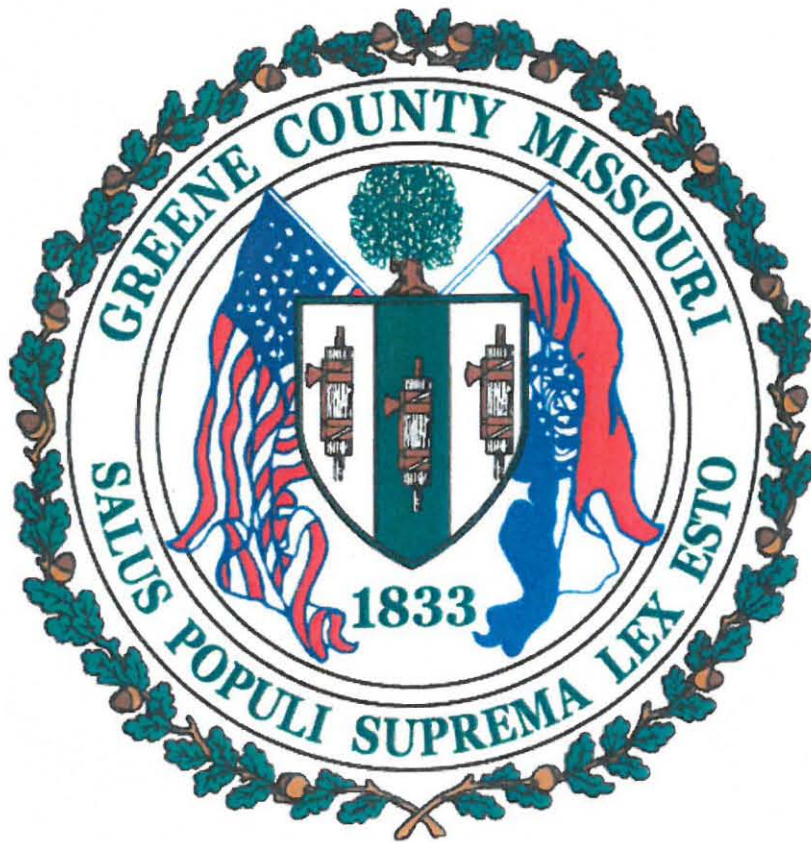
# Personnel Summaries

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



# *General Revenue*

*Fund - 101*



**2017 Appropriated Budget  
GREENE COUNTY MISSOURI**

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
101-94-41101 Real Property	4,290,970.71	4,400,000.00	4,304,649.03	4,291,525.45	4,291,525.45	4,291,525.45
101-94-41102 Personal Property	1,019,697.01	900,000.00	944,433.30	974,605.93	974,605.93	974,605.93
101-94-41103 Railroad & Utility	106,164.70	106,675.70	104,985.94	122,330.00	122,330.00	122,330.00
101-94-41104 Sur Tax	1,003,785.48	965,000.00	1,003,785.48	1,000,000.00	1,000,000.00	1,000,000.00
101-94-41105 Payments in Lieu of Tax	16,901.98	17,500.00	14,222.72	17,500.00	17,500.00	17,500.00
101-94-41111 County Sales Tax	12,922,021.50	13,253,800.00	13,191,553.91	13,413,500.00	13,413,500.00	13,413,500.00
101-94-41121 MO-Financial Inst. Tax	16,403.88	9,588.00	22,181.52	12,000.00	12,000.00	12,000.00
101-94-41124 MO-Interest on State Tax	60.56	0.00	60.56	0.00	0.00	0.00
101-94-41127 MO-Domestic Stock Ins	206,557.26	200,000.00	246,091.20	246,500.00	246,500.00	246,500.00
101-94-41128 MO-Private Car Tax	31,890.23	26,000.00	31,890.23	32,000.00	32,000.00	32,000.00
101-94-41129 Telecable Franchise Fee	667,548.57	710,000.00	641,423.34	690,000.00	690,000.00	690,000.00
<b>Total Taxes</b>	<b>20,282,001.88</b>	<b>20,588,563.70</b>	<b>20,505,277.23</b>	<b>20,799,961.38</b>	<b>20,799,961.38</b>	<b>20,799,961.38</b>
101-96-42131 Collector Fees	-54,021.41	-55,000.00	-52,861.16	-52,000.00	-52,000.00	-52,000.00
101-96-42132 Collector Assessment Fee	-34,861.13	-35,000.00	-34,108.21	-33,000.00	-33,000.00	-33,000.00
101-96-42133 Collector Comm-Springfield	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
101-96-42134 Collector Comm-General Rev	2,805,275.14	2,570,000.00	2,777,669.50	2,789,006.00	2,789,006.00	2,789,006.00
101-96-42135 Tax Penalty Costs	354,352.75	360,000.00	344,252.88	360,000.00	360,000.00	360,000.00
101-96-42136 Duplicate Tax Receipts	9,160.00	9,000.00	8,097.00	9,000.00	9,000.00	9,000.00
101-96-42137 Collector Misc Fees	67,153.29	60,000.00	41,471.22	60,000.00	60,000.00	60,000.00
<b>Total Collector Commission</b>	<b>3,157,058.64</b>	<b>2,919,000.00</b>	<b>3,094,521.23</b>	<b>3,143,006.00</b>	<b>3,143,006.00</b>	<b>3,143,006.00</b>
101-91-43111 Beverage License	217,831.52	200,000.00	162,729.59	218,250.00	218,250.00	218,250.00
101-91-43112 Merchants License	20,255.00	23,000.00	18,250.00	22,000.00	22,000.00	22,000.00
101-91-43114 Auctioneer's License	670.00	650.00	730.00	650.00	650.00	650.00
101-91-43115 Marriage License	36,420.00	33,500.00	37,275.00	33,500.00	36,500.00	36,500.00
101-91-43411 Bldg, Plbg, Elect Permits	445,743.70	380,000.00	530,691.50	605,000.00	605,000.00	605,000.00
101-91-43412 Plat Fees	30,089.75	107,000.00	24,069.00	117,700.00	117,700.00	117,700.00
101-91-43413 Minor Subdivision Fees	27,075.00	25,000.00	27,719.00	25,000.00	25,000.00	25,000.00
101-91-43414 Zoning Fees	14,900.00	14,000.00	34,850.00	22,000.00	30,000.00	30,000.00
101-91-43415 Book Fund	15.00	20.00	110.00	60.00	100.00	100.00
101-91-43416 Administrative Variance	1,500.00	300.00	900.00	1,200.00	1,200.00	1,200.00
101-91-43417 Board of Adjustment	24,500.00	22,000.00	31,750.00	25,000.00	25,500.00	25,500.00
101-91-43418 Planning Review	6,430.00	5,000.00	12,348.00	9,000.00	11,000.00	11,000.00
101-91-43419 Zoning Cert	15,845.00	14,000.00	9,010.00	14,000.00	14,000.00	14,000.00
101-91-43421 Floodplain Development Permit	1,500.00	1,000.00	2,750.00	3,000.00	3,000.00	3,000.00
101-91-43422 Postage & Labels	3,263.64	3,500.00	2,200.71	3,600.00	3,600.00	3,600.00
101-91-43423 Home Occupation Permit	2,000.00	500.00	1,500.00	1,800.00	1,800.00	1,800.00
101-91-43424 Inspection Fees	36,672.50	35,000.00	64,449.99	80,000.00	80,000.00	80,000.00
101-91-43426 Commercial Plan Review	5,501.00	5,000.00	7,399.00	5,500.00	6,000.00	6,000.00
101-91-43427 Grading Permits	3,800.00	3,000.00	4,400.00	4,000.00	4,000.00	4,000.00
101-91-43428 Other - Bldg & Planning	1,800.00	500.00	4,585.48	1,500.00	2,000.00	2,000.00
<b>Total Licenses &amp; Permits</b>	<b>895,812.11</b>	<b>872,970.00</b>	<b>977,717.27</b>	<b>1,192,760.00</b>	<b>1,207,300.00</b>	<b>1,207,300.00</b>



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-91-44111 County Officers Comp	113,704.88	125,000.00	103,986.95	105,000.00	105,000.00	105,000.00
101-91-44112 County Clerk Fees	5,130.00	5,000.00	5,258.94	5,000.00	5,200.00	5,200.00
101-91-44113 County Clerk Court Order Fees	49,704.30	45,000.00	65,538.59	43,600.00	62,500.00	62,500.00
101-91-44114 Recorder of Deeds	1,039,551.37	1,100,000.00	1,124,474.17	1,100,000.00	1,100,000.00	1,100,000.00
101-91-44116 Safety Enforcement	8,300.00	2,000.00	5,000.00	2,400.00	5,000.00	5,000.00
101-91-44117 Convenience Fees	0.00	0.00	-140.19	0.00	0.00	0.00
101-91-44118 Advertising Fees	50.00	50.00	2,450.00	50.00	50.00	50.00
101-91-44211 Circuit Clerk Fees	106,667.63	110,000.00	120,681.96	100,000.00	120,000.00	120,000.00
101-91-44213 Pretrial Fees	2,201.05	2,000.00	161.00	500.00	500.00	500.00
101-91-44216 Judicial Facility Fees	103,266.37	120,000.00	96,634.31	100,000.00	100,000.00	100,000.00
101-91-44217 Common Ground/Supervised Visi	8,807.32	9,000.00	8,522.75	9,000.00	9,000.00	9,000.00
101-91-44223 Family Court Fees	357.90	1,000.00	4.30	100.00	100.00	100.00
101-91-44224 Public Administrator Fees	349,011.53	400,000.00	367,254.77	360,000.00	370,000.00	370,000.00
101-91-44311 Financial Administrative Service F	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
101-91-44312 Elect Monitoring	156.00	750.00	509.75	700.00	700.00	700.00
<b>Total Fees &amp; Charges</b>	<b>1,986,908.35</b>	<b>2,019,800.00</b>	<b>2,000,337.30</b>	<b>1,926,350.00</b>	<b>1,978,050.00</b>	<b>1,978,050.00</b>
101-92-45211 Special Nutrition Program-Dept of	21,690.79	18,000.00	29,671.00	20,000.00	20,000.00	20,000.00
<b>Total Federal Revenue</b>	<b>21,690.79</b>	<b>18,000.00</b>	<b>29,671.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
101-91-46221 MO-Juvenile BD CO Detention Fa	29,862.00	22,000.00	41,692.00	22,000.00	22,000.00	22,000.00
101-91-46222 Juvenile Detention Room & Board	57,146.00	35,000.00	52,567.00	42,000.00	42,000.00	42,000.00
101-91-46223 MAPA VOCA PA Claim	0.00	0.00	0.00	41,601.00	41,601.00	41,601.00
101-92-46211 MO-IV-D Federal Incentive	307,727.22	321,980.00	316,741.80	329,635.27	321,980.00	321,980.00
101-92-46212 MO - IV-D PA Claim	611,753.78	625,020.00	625,584.21	639,880.22	625,020.00	625,020.00
101-92-46213 MO-IV-D Circuit Clerk Claim	647.48	981.00	553.48	1,500.00	1,500.00	1,500.00
101-92-46223 MO - DJO Salary Reimbursement	288,169.25	290,000.00	288,650.27	290,000.00	290,000.00	290,000.00
101-92-46224 Group Home Treatment Center	229,738.66	289,661.39	239,809.61	256,000.00	256,000.00	256,000.00
101-92-46228 Getting Involved Today's Students	42,425.30	30,000.00	31,950.67	30,000.00	30,000.00	30,000.00
101-92-46229 Juvenile Grants-OSCA	38,617.53	32,250.00	19,389.52	39,000.00	39,000.00	39,000.00
101-92-46231 DYS Program	76,132.10	96,553.80	75,601.57	10,000.00	10,000.00	10,000.00
101-92-46311 MO-HIDTA	75,213.67	70,000.00	83,761.15	70,000.00	76,050.00	76,050.00
101-92-46315 COMET Overtime Reimb.	4,426.62	6,000.00	2,951.03	6,000.00	6,000.00	6,000.00
101-92-46411 MO-EMO	265,221.23	267,258.86	274,908.71	280,032.80	280,032.80	278,787.22
101-93-46315 Sheriff Grants	204,557.19	225,000.00	165,107.06	225,000.00	225,000.00	225,000.00
101-93-46412 MO-EMO Other Grants	69,552.98	32,680.00	33,585.81	25,877.00	23,603.00	23,603.00
101-96-46215 MO - PA Fees for Delinquent Tax	37,165.17	34,000.00	52,052.80	40,000.00	42,500.00	42,500.00
101-96-46216 MO-Criminal Fees - Sheriff Servic	10,800.00	10,000.00	5,832.00	10,000.00	10,000.00	10,000.00
101-96-46229 DRRF pro se clinic / shared space CDR			0.00	22,000.00	22,000.00	22,000.00
<b>Total State Revenue</b>	<b>2,349,156.18</b>	<b>2,388,385.05</b>	<b>2,310,738.69</b>	<b>2,380,526.29</b>	<b>2,364,286.80</b>	<b>2,363,041.22</b>
101-91-47114 Pre-Disaster EMO Fees	59,000.94	66,791.41	70,623.56	69,368.20	68,263.40	68,263.40
101-92-47211 Juvenile Other Grants	6,908.49	0.00	1,000.00	0.00	0.00	0.00
101-92-47411 Springfield-EMO	256,108.73	289,565.33	364,371.28	294,248.19	256,434.74	256,434.74
101-92-47611 Crime Lab Receipts	28,170.29	28,170.29	27,911.39	28,170.29	28,170.29	28,170.29
101-96-47111 Springfield Archives Cont.	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
<b>Total Other Jurisdiction Revenue</b>	<b>354,172.45</b>	<b>388,511.03</b>	<b>467,890.23</b>	<b>395,770.68</b>	<b>356,852.43</b>	<b>356,852.43</b>
101-91-48101 Sunshine Law/Copy Request	1,515.65	2,000.00	1,613.95	2,000.00	2,000.00	2,000.00
101-91-48102 Computer Printouts	950.00	1,250.00	190.00	1,200.00	1,200.00	1,200.00
101-91-48103 Maps	150.00	500.00	280.00	75.00	350.00	350.00
101-91-48104 Registered Mail Fees	8,647.20	9,000.00	8,979.85	8,500.00	9,500.00	9,500.00
101-91-48105 Vending Commission - Other	1,386.92	1,500.00	377.94	180.00	180.00	180.00
101-91-48106 Merchandise Sales	1,369.13	1,000.00	428.10	250.00	850.00	850.00
101-91-48121 Rent	87,400.00	90,862.00	90,652.00	90,862.00	90,862.00	93,562.66
101-91-48321 County Board-In State-Sheriff	28,299.97	25,000.00	43,008.68	30,000.00	31,000.00	31,000.00
101-91-48322 County Board-Out State-Sheriff	9,221.75	4,300.00	4,334.02	4,300.00	4,300.00	4,300.00
101-91-48323 Federal Board-Sheriff	2,679,861.31	2,500,000.00	2,309,382.58	2,500,000.00	2,678,120.00	2,678,120.00
101-91-48324 BOP-St Federal Prison-Sheriff	56,872.00	70,000.00	36,071.00	50,000.00	50,000.00	50,000.00
101-91-48329 Civil Process-Sheriff	403,675.33	445,500.00	348,170.17	402,000.00	445,500.00	445,500.00
101-91-48330 Inmate Board-Sheriff	2,205.00	0.00	215.00	1,000.00	1,000.00	1,000.00
101-91-48331 DOC-Board-Sheriff	3,108,405.50	2,710,000.00	1,730,068.46	3,000,000.00	4,250,000.00	4,250,000.00
101-91-48332 DOC-Transportation-Sheriff	141,961.06	165,000.00	122,796.26	145,000.00	165,000.00	165,000.00
101-91-48333 DOC-Sheriff Fees	90,000.00	110,000.00	48,600.00	90,000.00	110,000.00	110,000.00
101-91-48334 Commissary Sales-Sheriff	14,364.90	0.00	0.00	0.00	0.00	0.00
101-91-48337 Fingerprint Fees-Sheriff	8,610.00	7,200.00	8,021.00	9,000.00	9,000.00	9,000.00
101-91-48339 Sex Offender Fees-Sheriff	2,326.00	2,100.00	1,630.00	2,000.00	2,100.00	2,100.00
101-91-48343 Inmate Medical Reimb-Sheriff	21,008.74	12,500.00	16,326.54	13,000.00	18,000.00	18,000.00
101-91-48347 Sunshine Law/Copy Requests - S	23,868.09	23,000.00	15,147.61	15,000.00	20,000.00	20,000.00
101-96-48126 Telephone Commission - Sheriff	300,000.00	250,000.00	303,446.89	250,000.00	300,000.00	265,000.00
101-96-48127 Election Expense Reimb	58,278.85	44,000.00	43,527.35	21,240.00	21,240.00	21,240.00
101-96-48133 LEPC Reimbursement	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
101-96-48192 Cash Over/Under	-77.55	0.00	0.07	0.00	0.00	0.00
101-96-48193 Sale of Surplus Vehicles	30,132.95	80,000.00	27,214.62	80,000.00	80,000.00	80,000.00
101-96-48194 Abandoned Property	0.00	0.00	7,301.16	0.00	0.00	0.00
101-96-48196 Sale of Surplus Property	250.00	250.00	714.30	250.00	250.00	250.00
101-96-48197 Ins Claims & Damage Reimburse	-5,322.62	2,000.00	5,902.12	4,000.00	4,000.00	4,000.00
101-96-48198 Overpayment Refunds	26,765.79	500.00	188.99	500.00	500.00	500.00
101-96-48199 Other Misc Revenue	52,359.63	32,255.92	206,293.87	98,868.58	98,868.58	98,868.58
101-96-48327 Civil-Circuit Court-Sheriff	115,352.98	143,000.00	121,585.57	125,000.00	127,000.00	127,000.00
101-96-48328 County Court (Traffic)-Sheriff	125,108.72	140,000.00	73,230.39	75,000.00	75,000.00	75,000.00
101-96-48335 DWI Recoup Fees (31 Circuit) Sh	44,853.17	51,000.00	39,952.16	51,000.00	51,000.00	51,000.00
101-96-48336 Extradition-Sheriff	6,892.86	9,600.00	14,079.92	9,000.00	9,000.00	9,000.00
101-96-48341 Social Sec Incent Fee-Sheriff	38,800.00	37,300.00	30,600.00	30,000.00	30,000.00	30,000.00
101-96-48399 Sheriff - Other	25,658.20	0.00	-3,280.08	0.00	0.00	0.00
101-96-48415 LC Achievement & Recognition A	28,375.71	11,000.00	19,447.18	19,500.00	19,500.00	19,500.00
101-96-48637 Park Board Reimbursement - She	41,073.95	60,511.84	43,762.19	49,461.02	49,461.02	49,461.02
<b>Total Other Revenue</b>	<b>7,580,601.19</b>	<b>7,042,129.76</b>	<b>5,723,259.86</b>	<b>7,181,186.60</b>	<b>8,757,781.60</b>	<b>8,725,482.26</b>
101-95-49111 Bank Interest - GR	3,747.60	5,000.00	-2,378.25	4,000.00	4,000.00	4,000.00
101-95-49112 Investment Interest	181,463.18	200,000.00	257,954.42	170,000.00	170,000.00	270,000.00

	2015	2016	2016	2017	2017	2017
Account Number	Actuals	Budget	Year End Est.	Requested	Recommended	Appropriated
101-95-49114 Interest on Delinquent Tax	42,333.07	50,000.00	37,034.29	50,000.00	50,000.00	50,000.00
101-96-49611 Collector Tax Maintenance Transf	273,908.03	130,000.00	181,520.91	77,900.00	77,900.00	77,900.00
101-96-49612 Other Fund Transfers	23,399.20	307,478.79	11,082.68	6,050.00	6,050.00	1,265,135.00
Total Interest, Transfers & Loan Proceeds	524,851.08	692,478.79	485,214.05	307,950.00	307,950.00	1,667,035.00
Total General Revenue	37,152,252.67	36,929,838.33	35,594,626.86	37,347,510.95	38,935,188.21	40,260,728.29



# 31<sup>st</sup> Judicial Courts

## Program Description

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

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

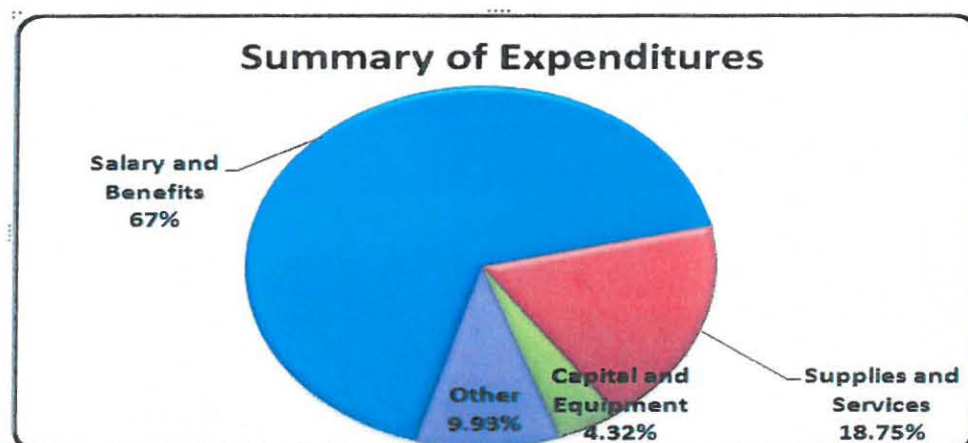
The Circuit Court is funded by a combination of state and county monies. Generally, the State of Missouri pays salary and benefits Judicial, Circuit Clerk, and other court staff positions. Greene County pays salary and benefits of Family Court/Juvenile Division staff, the remaining court staff, and operational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

## Budget Highlights

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

## Summary of Expenditures

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

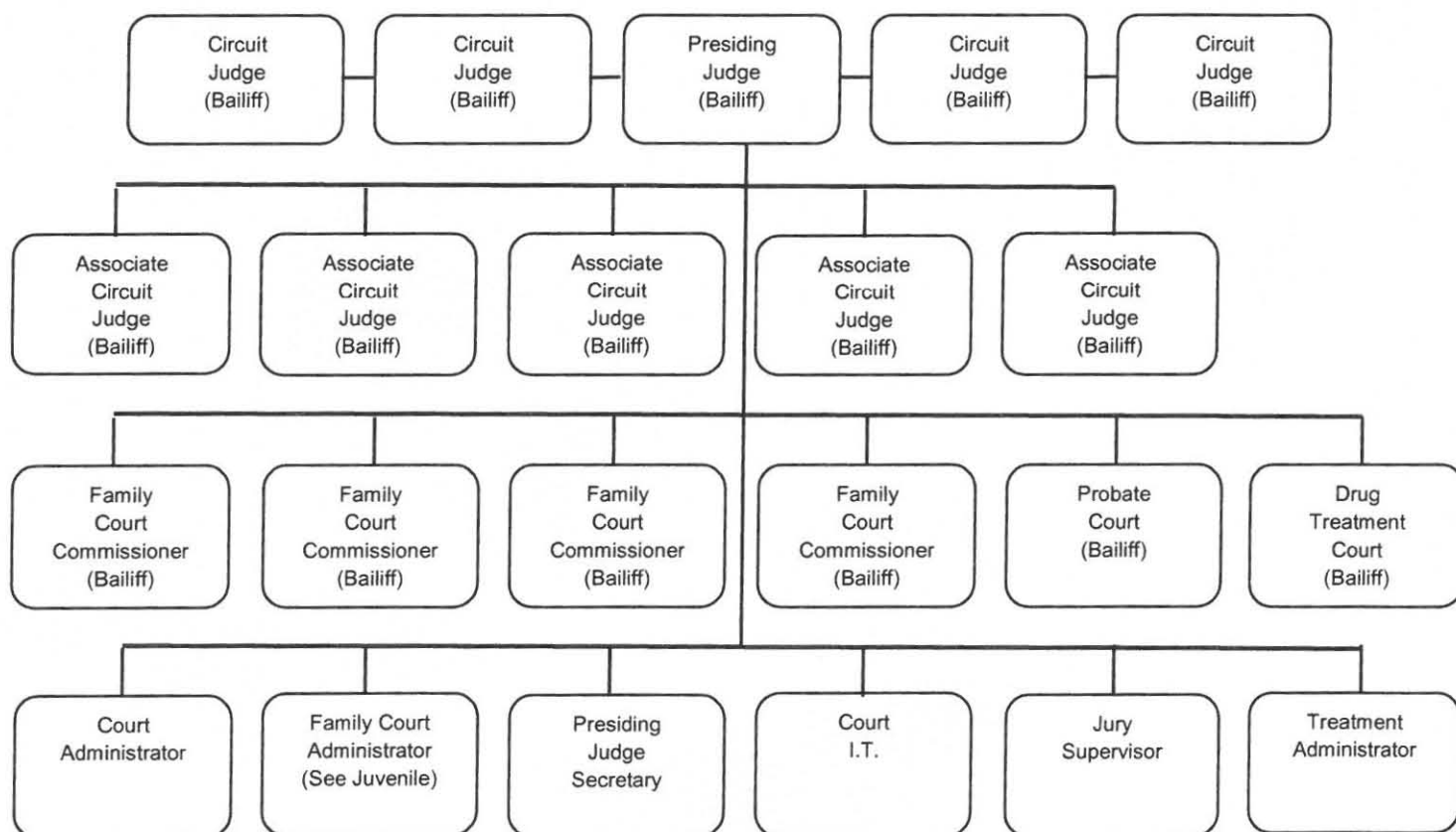


# 31<sup>st</sup> Judicial Courts

## Personnel Data

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

## Organizational Chart



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

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

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-21-101-51102 Salary - Circuit Court	622,831.46	774,867.51	690,097.85	781,539.20	783,883.82	792,547.12
101-21-101-51111 Salary - Temp.Bailiffs, Circuit	85,096.00	111,217.28	92,848.96	113,550.73	113,891.39	113,891.39
101-21-101-51112 Salary - Part-Time, Jury	10,481.33	12,000.00	11,459.84	13,145.60	13,185.04	13,185.04
101-21-101-51201 FICA -Circuit Court	53,759.98	68,703.49	59,307.70	69,688.46	69,688.46	70,351.16
101-21-101-51211 LAGERS -Circuit Court	43,152.00	44,085.93	41,909.91	58,884.20	58,884.20	59,533.87
101-21-101-51221 Group Insurance - Circuit Court	87,020.18	125,718.21	100,531.73	142,044.84	142,044.84	142,044.84
101-21-101-51301 Worker's Compensation - Circuit Court	19,410.80	21,717.04	19,726.44	23,485.25	23,485.25	23,695.68
<b>Total Salary and Benefits</b>	<b>921,751.75</b>	<b>1,158,309.46</b>	<b>1,015,882.43</b>	<b>1,202,338.28</b>	<b>1,205,062.99</b>	<b>1,215,249.09</b>
101-21-101-52201 Contract Labor - Circuit Court	0.00	0.00	0.00	25,000.00	0.00	25,000.00
101-21-101-52257 Legal Counsel - Circuit Court	12,158.52	60,500.00	17,194.16	61,000.00	61,000.00	61,000.00
<b>Total Contractual</b>	<b>12,158.52</b>	<b>60,500.00</b>	<b>17,194.16</b>	<b>86,000.00</b>	<b>61,000.00</b>	<b>86,000.00</b>
101-21-101-53301 Training & Meetings - Circuit Court	24,173.71	45,000.00	14,560.00	45,000.00	45,000.00	45,000.00
101-21-101-53303 Training & Meetings-Circuit Court	0.00	0.00	115.00	0.00	0.00	0.00
101-21-101-53305 Training - Circuit Court	5,584.22	10,700.00	5,625.19	19,500.00	19,500.00	19,500.00
101-21-101-53306 Dues - Judges & Commissioners	6,560.00	6,970.00	6,560.00	6,970.00	6,970.00	6,970.00
<b>Total Training &amp; Meetings</b>	<b>36,317.93</b>	<b>62,670.00</b>	<b>26,860.19</b>	<b>71,470.00</b>	<b>71,470.00</b>	<b>71,470.00</b>
101-21-101-54402 Computer Maintenance - Circuit Court	73,949.59	77,905.00	43,338.30	83,530.00	83,530.00	83,530.00
<b>Total Maintenance</b>	<b>73,949.59</b>	<b>77,905.00</b>	<b>43,338.30</b>	<b>83,530.00</b>	<b>83,530.00</b>	<b>83,530.00</b>
101-21-101-55501 Office Supplies - Circuit Court	18,702.76	23,840.00	19,090.41	32,702.00	32,702.00	32,702.00
101-21-101-55502 Office Supplies-EDP	22,404.18	24,000.00	25,891.05	24,000.00	24,000.00	24,000.00
101-21-101-55503 Office Supplies - Jury Admin	3,416.09	5,000.00	3,228.05	5,000.00	5,000.00	5,000.00
101-21-101-55521 Postage - Jury	7,325.55	7,500.00	7,445.07	7,500.00	7,500.00	7,500.00
101-21-101-55531 Books & Publications - Circuit Court	31,446.16	28,000.00	24,961.49	30,000.00	30,000.00	30,000.00
<b>Total Supplies</b>	<b>83,294.74</b>	<b>88,340.00</b>	<b>80,616.07</b>	<b>99,202.00</b>	<b>99,202.00</b>	<b>99,202.00</b>
101-21-101-56611 Capital - Circuit Court	26,845.66	25,760.00	22,484.00	30,634.00	30,634.00	30,634.00
101-21-101-56612 Computers - Circuit Court	7,246.68	46,800.00	45,078.82	47,800.00	47,800.00	47,800.00
<b>Total Capital &amp; Equipment</b>	<b>34,092.34</b>	<b>72,560.00</b>	<b>67,562.82</b>	<b>78,434.00</b>	<b>78,434.00</b>	<b>78,434.00</b>
101-21-101-57703 Other Court Expense	11,042.69	360,000.00	9,051.22	115,000.00	115,000.00	115,000.00
101-21-101-57704 Guardian Ad Litem Fees - Circuit Court	65,601.82	48,500.00	67,732.90	64,500.00	64,500.00	64,500.00
101-21-101-57705 ADA Interpreter - Circuit Court	0.00	600.00	767.50	600.00	600.00	600.00
<b>Total Other</b>	<b>76,644.51</b>	<b>409,100.00</b>	<b>77,551.62</b>	<b>180,100.00</b>	<b>180,100.00</b>	<b>180,100.00</b>
<b>Total Circuit Courts</b>	<b>1,238,209.38</b>	<b>1,929,384.46</b>	<b>1,329,005.59</b>	<b>1,801,074.28</b>	<b>1,778,798.99</b>	<b>1,813,985.09</b>



# Circuit Clerk

## Program Description

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

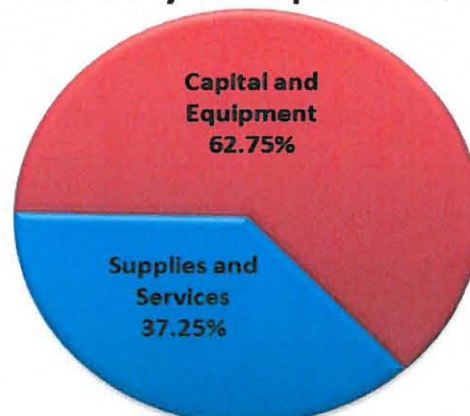
## Budget Highlights

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

## Summary of Expenditures

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

### Summary of Expenditures



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

# Juvenile Court

## Program Description

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

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

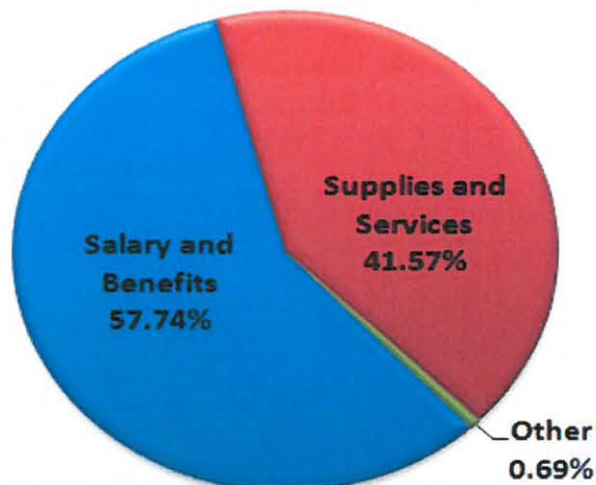
## Budget Highlights

- 7.55% of General Fund Budget

## Summary of Expenditures

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

## Summary of Expenditures



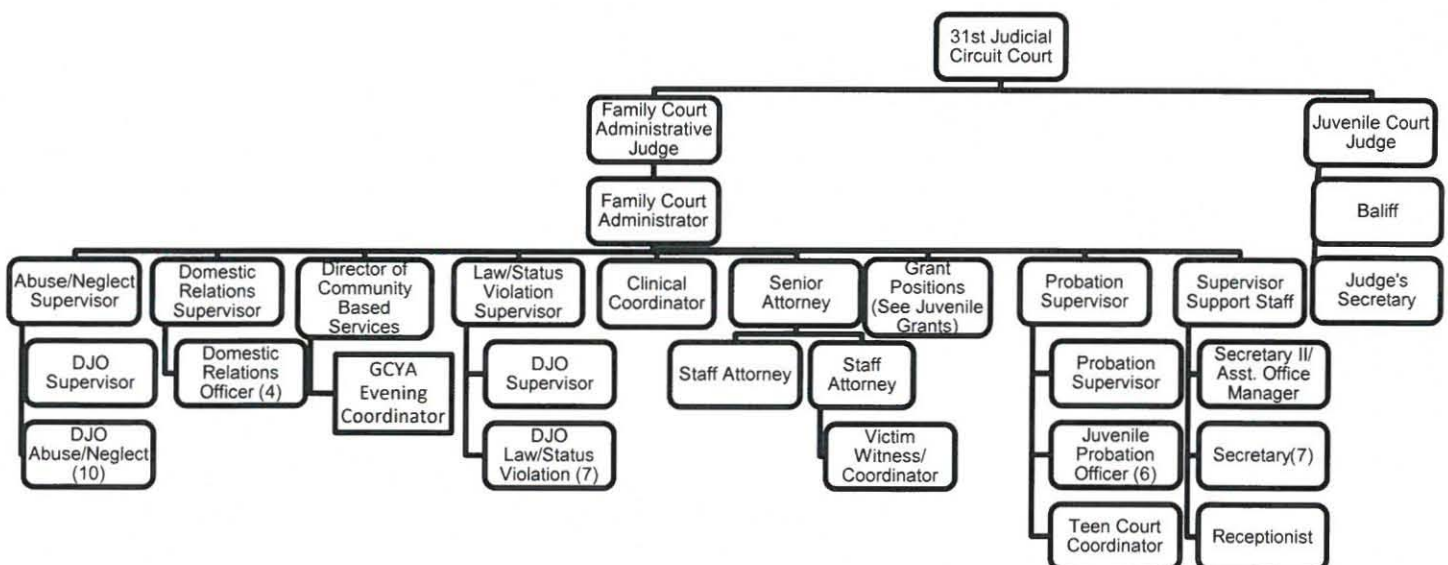


# Juvenile Court

## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-106-51102 Salary - Juvenile Court	1,288,374.59	1,394,255.47	1,369,372.88	1,377,937.60	1,382,071.41	1,399,551.66
101-22-106-51111 Salary - Part-Time, Juvenile C	9,412.10	10,178.00	10,356.62	10,141.04	10,171.46	10,171.46
101-22-106-51201 FICA - Juvenile Court	95,789.04	107,439.16	101,393.73	106,506.58	106,506.58	107,843.84
101-22-106-51211 LAGERS - Juvenile Court	77,604.26	68,938.53	65,196.04	81,216.47	81,216.47	82,247.81
101-22-106-51221 Group Insurance - Juvenile C	202,811.82	234,093.90	226,036.19	253,924.08	253,924.08	253,924.11
<b>Total Salary and Benefits</b>	<b>1,673,991.81</b>	<b>1,814,905.06</b>	<b>1,772,355.46</b>	<b>1,829,725.77</b>	<b>1,833,890.00</b>	<b>1,853,738.88</b>
101-22-106-52201 Contract Services - Juvenile i	620.00	0.00	1,020.00	0.00	0.00	0.00
101-22-106-52225 911 Boonville Dedicated Fax	349.44	0.00	0.00	0.00	0.00	0.00
101-22-106-52257 Legal Counsel - Juvenile Cou	972,713.58	1,400,000.00	854,439.00	1,250,000.00	1,250,000.00	1,250,000.00
101-22-106-52258 Court & Witness - Juvenile C	3,244.10	5,000.00	5,284.61	5,000.00	5,000.00	5,000.00
101-22-106-52271 Medical Service - Juvenile Cc	222.92	6,000.00	3,585.50	0.00	0.00	0.00
<b>Total Contractual</b>	<b>977,150.04</b>	<b>1,411,000.00</b>	<b>864,329.11</b>	<b>1,255,000.00</b>	<b>1,255,000.00</b>	<b>1,255,000.00</b>
101-22-106-53301 Training & Meetings - Juvenil	6,787.28	7,500.00	7,535.73	12,500.00	12,500.00	12,500.00
<b>Total Training &amp; Meetings</b>	<b>6,787.28</b>	<b>7,500.00</b>	<b>7,535.73</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
101-22-106-55501 Office Supplies - Juvenile Coi	25,734.31	26,000.00	21,067.90	66,000.00	66,000.00	66,000.00
101-22-106-55531 Books & Publications - Juven	15.59	2,000.00	1,025.00	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>25,749.90</b>	<b>28,000.00</b>	<b>22,092.90</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
101-22-106-56611 Capital - Juvenile Court	1,660.97	0.00	1,354.93	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>1,660.97</b>	<b>0.00</b>	<b>1,354.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-22-106-57706 Probation Services - Juvenile	9,000.11	14,000.00	11,132.76	10,000.00	10,000.00	10,000.00
101-22-106-57707 Supervised Visitation - Juven	9,110.50	0.00	9,095.50	0.00	0.00	0.00
101-22-106-57708 Community Based Services			0.00	12,000.00	12,000.00	12,000.00
<b>Total Other</b>	<b>18,110.61</b>	<b>14,000.00</b>	<b>20,228.26</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>Total Juvenile Court</b>	<b>2,703,450.61</b>	<b>3,275,405.06</b>	<b>2,687,896.39</b>	<b>3,186,225.77</b>	<b>3,190,390.00</b>	<b>3,210,238.88</b>

# Juvenile Detention

## Program Description

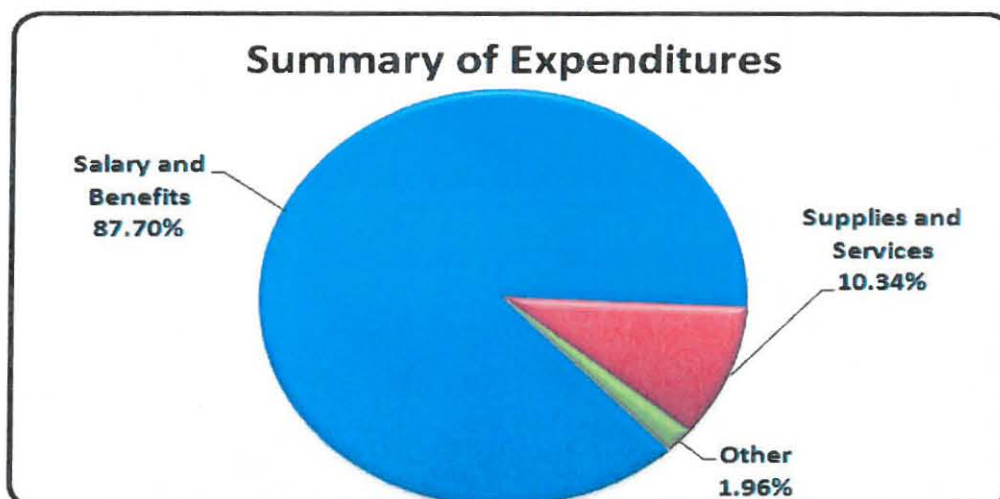
Juvenile Detention is used when it is necessary to hold a child until a court hearing can be held or other disposition made. Generally, a child is detained if the court believes the child is a serious and immediate danger to himself or others.

## Budget Highlights

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

## Summary of Expenditures

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



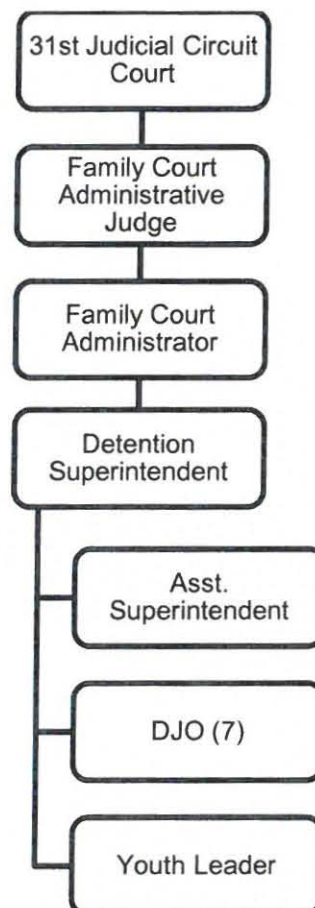


# Juvenile Detention

## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-107-51102 Salary - Juvenile Detention	465,970.06	507,945.03	509,089.58	488,862.40	490,328.99	530,696.17
101-22-107-51111 Salary - Part-Time, Juvenile Detention	40,599.89	48,750.95	50,583.49	60,796.08	60,978.47	14,993.47
101-22-107-51201 FICA - Juvenile Detention	38,326.04	42,642.34	42,222.77	42,175.02	42,175.02	40,905.85
101-22-107-51211 LAGERS - Juvenile Detention	26,349.06	26,368.26	20,703.11	26,360.76	26,360.76	27,448.69
101-22-107-51221 Group Insurance - Juvenile Detention	78,328.67	86,241.42	79,613.60	93,396.05	93,396.05	99,268.28
<b>Total Salary and Benefits</b>	<b>649,573.72</b>	<b>711,948.00</b>	<b>702,212.55</b>	<b>711,590.31</b>	<b>713,239.29</b>	<b>713,312.46</b>
101-22-107-52249 Education & Life Skills - Juvenile Detention	893.75	0.00	834.73	0.00	0.00	0.00
101-22-107-52271 Medical Service - Juvenile Detention	17,060.43	27,000.00	31,532.63	40,000.00	40,000.00	40,000.00
101-22-107-52411 Performance Based Standards - Juvenile Detention	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00
<b>Total Contractual</b>	<b>17,954.18</b>	<b>27,000.00</b>	<b>32,367.36</b>	<b>52,000.00</b>	<b>52,000.00</b>	<b>52,000.00</b>
101-22-107-53301 Training & Meetings - Juvenile Detention	913.12	3,000.00	1,344.94	3,000.00	3,000.00	3,000.00
<b>Total Training &amp; Meetings</b>	<b>913.12</b>	<b>3,000.00</b>	<b>1,344.94</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
101-22-107-55531 Publications - Juvenile Detention	0.00	100.00	0.00	100.00	100.00	100.00
101-22-107-55561 Food & Kitchen Supplies - Juvenile Detention	18,372.48	25,000.00	23,827.30	25,000.00	25,000.00	25,000.00
101-22-107-55571 Clothing - Juvenile Detention	377.26	1,500.00	1,177.58	1,500.00	1,500.00	1,500.00
101-22-107-55572 Linen - Juvenile Detention	103.54	500.00	0.00	500.00	500.00	500.00
101-22-107-55582 Other Household Supplies - Juvenile Detention	257.88	1,500.00	1,910.68	1,500.00	1,500.00	1,500.00
101-22-107-55587 Personal Supplies - Juvenile Detention	391.01	500.00	479.30	500.00	500.00	500.00
<b>Total Supplies</b>	<b>19,502.17</b>	<b>29,100.00</b>	<b>27,394.86</b>	<b>29,100.00</b>	<b>29,100.00</b>	<b>29,100.00</b>
101-22-107-57701 Mental Health Services - Juvenile Detention	0.00	0.00	0.00	15,400.00	15,400.00	15,400.00
101-22-107-57799 Miscellaneous - Juvenile Detention	942.47	500.00	690.15	500.00	500.00	500.00
<b>Total Other</b>	<b>942.47</b>	<b>500.00</b>	<b>690.15</b>	<b>15,900.00</b>	<b>15,900.00</b>	<b>15,900.00</b>
<b>Total Juvenile Detention</b>	<b>688,885.66</b>	<b>771,548.00</b>	<b>764,009.86</b>	<b>811,590.31</b>	<b>813,239.29</b>	<b>813,312.46</b>

# Juvenile Grants

## Program Description

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

these juveniles from further penetration into the juvenile justice system.

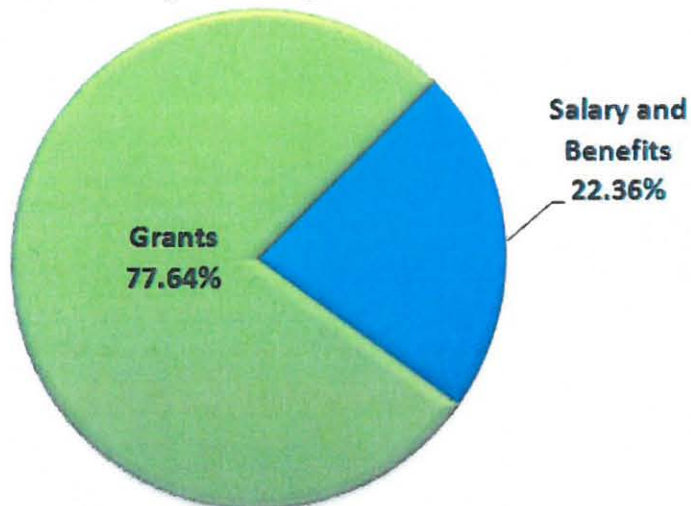
## Budget Highlights

- .94% of General Fund Budget

## Summary of Expenditures

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

## Summary of Expenditures



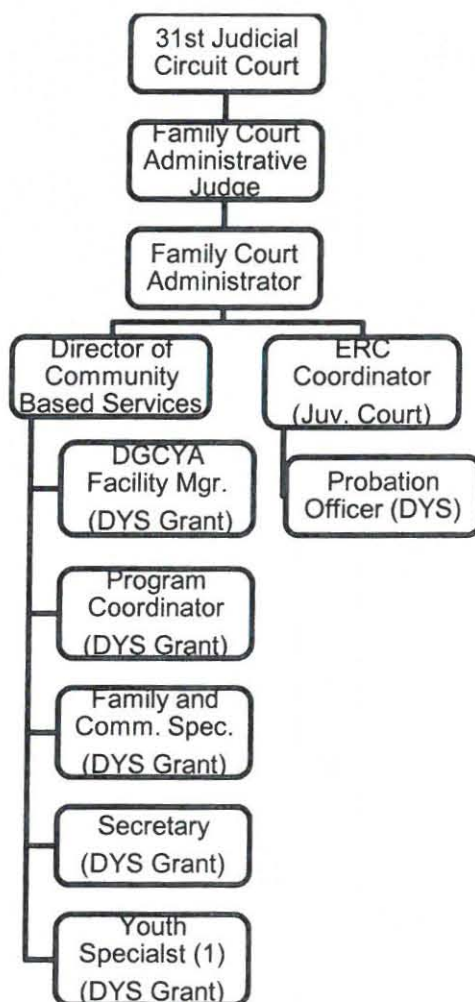


# Juvenile Grants

## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-22-108-51201 FICA - Juvenile Grants	16,307.66	18,714.00	17,239.68	17,811.51	17,811.51	17,811.51
101-22-108-51211 LAGERS - Juvenile Grants	8,374.79	7,421.19	6,660.91	10,893.91	10,893.91	10,893.89
101-22-108-51221 Group Insurance - Juvenile G	41,562.58	60,968.66	46,546.83	60,962.26	60,962.26	60,962.26
<b>Total Salary and Benefits</b>	<b>66,245.03</b>	<b>87,103.85</b>	<b>70,447.42</b>	<b>89,667.68</b>	<b>89,667.68</b>	<b>89,667.66</b>
101-22-108-52413 Enhanced Alternatives to Det	5,269.08	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>5,269.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-22-108-58102 Salary - Juvenile Grants	171,369.52	211,622.32	178,743.02	184,704.00	185,258.11	185,258.12
101-22-108-58104 Salary - Part-Time, Juvenile C	46,904.00	33,005.22	47,509.32	47,429.82	47,572.11	47,572.12
101-22-108-58201 Contractual - Juvenile Grants	33,832.75	24,000.00	19,718.88	24,000.00	24,000.00	24,000.00
101-22-108-58203 Incentives - Juvenile Grants	2,000.00	0.00	1,000.00	0.00	0.00	0.00
101-22-108-58206 Contractual - GIFTS	36,212.95	27,517.00	31,018.17	27,517.00	27,517.00	27,517.00
101-22-108-58225 Telephone - Youth Academy	812.74	1,000.00	639.13	1,000.00	1,000.00	1,000.00
101-22-108-58301 Training & Meetings - Youth /	0.00	0.00	82.98	0.00	0.00	0.00
101-22-108-58302 Training & Meetings - GIFTS	870.00	481.00	315.92	481.00	481.00	481.00
101-22-108-58304 Training & Meetings - JDAI	1,079.60	0.00	48.97	0.00	0.00	0.00
101-22-108-58309 Travel & Meetings - Juvenile	2,885.12	5,950.00	1,054.04	5,950.00	5,950.00	5,950.00
101-22-108-58311 Vehicle Operations - Youth A	1,259.75	2,401.00	1,805.18	2,401.00	2,401.00	2,401.00
101-22-108-58407 Building Repair & Maint.- You	210.00	50.00	18.34	50.00	50.00	50.00
101-22-108-58501 Other Supplies - Youth Acade	1,552.50	350.00	1,264.84	350.00	350.00	350.00
101-22-108-58504 Book & Publications - Youth /	0.00	50.00	0.00	50.00	50.00	50.00
101-22-108-58509 Supplies - Juvenile Grants	2,020.85	1,300.00	299.98	1,300.00	1,300.00	1,300.00
101-22-108-58525 Computer Supplies - Youth A	2,042.13	0.00	30.33	0.00	0.00	0.00
101-22-108-58527 Food - Youth Academy	4,222.44	12,364.00	7,706.82	12,364.00	12,364.00	12,364.00
101-22-108-58531 Janitor/Personal Products-Yo	8.28	50.00	32.28	50.00	50.00	50.00
101-22-108-58582 Supplies - GIFTS	3,077.26	2,002.00	534.17	2,002.00	2,002.00	2,002.00
101-22-108-58585 Supplies - ERC	10,039.37	0.00	5,081.58	0.00	0.00	0.00
101-22-108-58621 Equipment - Juvenile Grants	0.00	1,000.00	6,037.23	1,000.00	1,000.00	1,000.00
101-22-108-58799 Miscellaneous - Youth Acade	10,538.28	0.00	7,176.26	0.00	0.00	0.00
<b>Total Grants</b>	<b>330,937.54</b>	<b>323,142.54</b>	<b>310,117.44</b>	<b>310,648.82</b>	<b>311,345.22</b>	<b>311,345.24</b>
<b>Total Juvenile Grants</b>	<b>402,451.65</b>	<b>410,246.39</b>	<b>380,564.86</b>	<b>400,316.50</b>	<b>401,012.90</b>	<b>401,012.90</b>

# Prosecuting Attorney

## Program Description

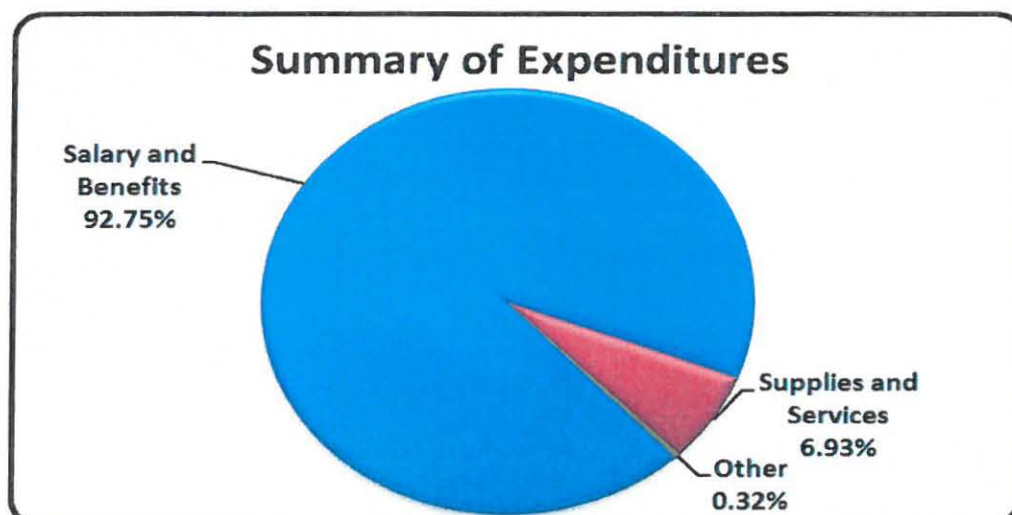
The Prosecuting Attorney is responsible for prosecuting all state criminal violations that occur in Greene County, including state tax child enforcement.

## Budget Highlights

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

## Summary of Expenditures

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





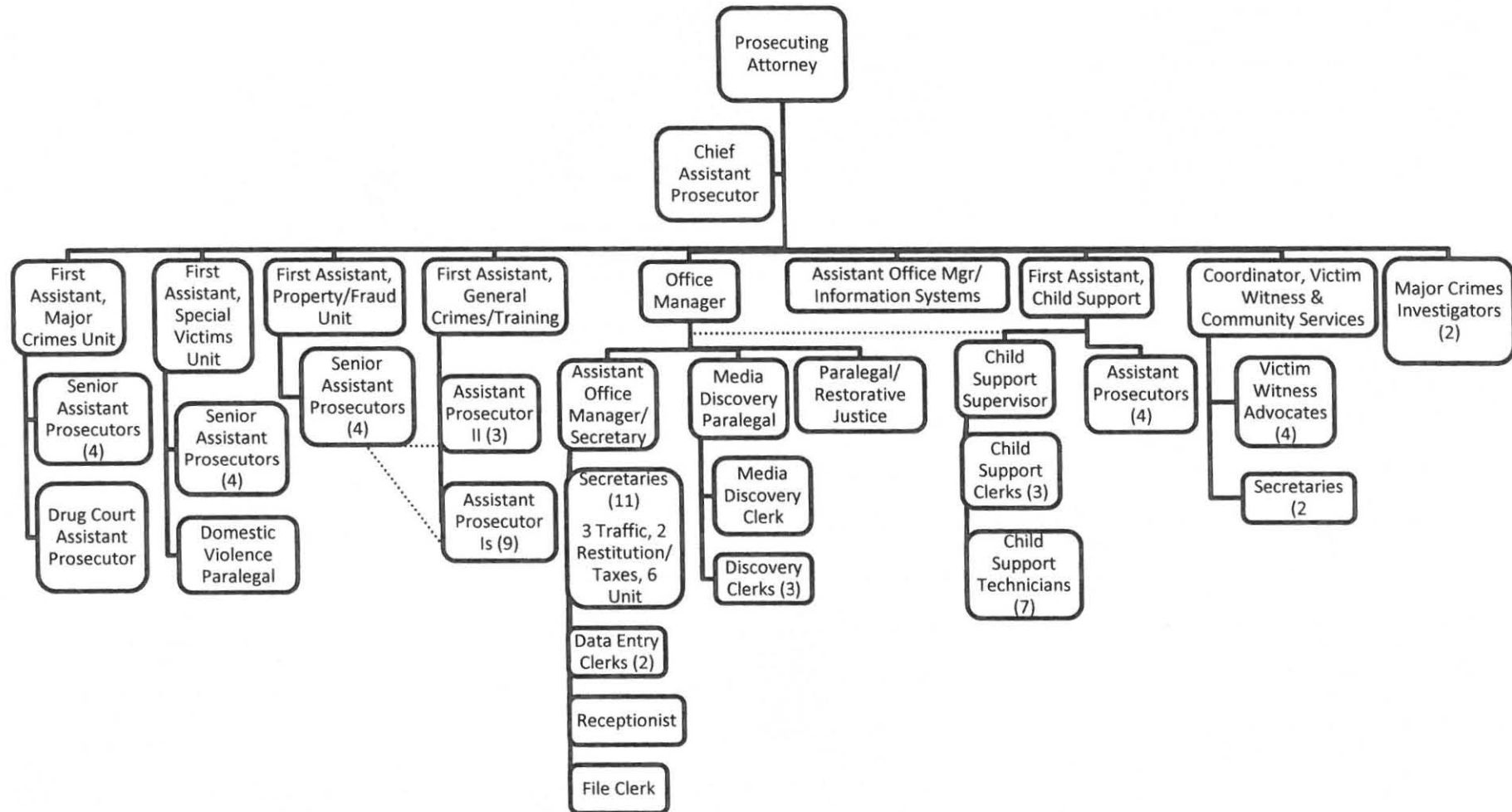
# **Prosecuting Attorney**

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## **Personnel Data**

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

## Organization Chart



<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
101-23-181-51101 Salary - Prosecutor	134,385.00	135,059.00	140,227.20	135,033.60	135,438.70	135,438.70
101-23-181-51102 Salary - Reg.Staff, Prosecutir	1,652,826.50	1,977,951.40	1,984,160.01	2,067,644.80	1,990,419.00	2,017,765.19
101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney		-133,689.74	0.00	0.00	-66,186.87	-66,186.87
101-23-181-51201 FICA -Prosecuting Attorney	131,806.17	161,645.30	157,331.15	162,628.11	162,628.11	164,720.10
101-23-181-51211 LAGERS -Prosecuting Attorn	106,022.50	102,419.78	103,134.30	126,397.65	126,397.65	128,038.06
101-23-181-51221 Group Insurance - Prosecutin	222,981.73	305,584.25	292,828.94	315,971.65	315,971.65	315,971.68
101-23-181-51301 Worker's Compensation - Prc	4,457.23	3,628.23	4,081.62	3,926.54	3,926.54	3,977.10
<b>Total Salary and Benefits</b>	<b>2,252,479.13</b>	<b>2,552,598.22</b>	<b>2,681,763.22</b>	<b>2,811,602.36</b>	<b>2,668,594.80</b>	<b>2,699,723.97</b>
101-23-181-52201 Contract Labor - Prosecuting	4,102.86	5,000.00	0.00	5,000.00	0.00	5,000.00
101-23-181-52225 Telephone - Prosecuting Atto	0.00	0.00	0.00	8,390.00	0.00	8,390.00
101-23-181-52227 MILES Term.-Ded.Line - Prc	4,785.00	6,180.00	5,505.00	4,710.00	4,710.00	4,710.00
101-23-181-52257 Legal Counsel - Prosecuting ,	1,215.00	4,500.00	289.00	4,500.00	2,000.00	2,000.00
101-23-181-52258 Victim Witness - Prosecuting	245.00	150.00	245.00	150.00	150.00	150.00
101-23-181-52259 Depositions & Trans. - Prose	30,582.85	41,000.00	30,162.02	41,000.00	32,112.00	32,112.00
<b>Total Contractual</b>	<b>40,930.71</b>	<b>56,830.00</b>	<b>36,201.02</b>	<b>63,750.00</b>	<b>38,972.00</b>	<b>52,362.00</b>
101-23-181-53306 Prof.Organizaton Dues-Prosi	7,140.00	9,363.00	9,228.82	9,873.00	9,873.00	9,873.00
<b>Total Training &amp; Meetings</b>	<b>7,140.00</b>	<b>9,363.00</b>	<b>9,228.82</b>	<b>9,873.00</b>	<b>9,873.00</b>	<b>9,873.00</b>
101-23-181-55258 Expert Witness - Prosecuting	3,758.00	110,000.00	22,243.25	100,000.00	90,000.00	90,000.00
101-23-181-55501 Office Supplies - Prosecuting	20,261.95	15,000.00	16,757.39	30,000.00	21,000.00	21,000.00
101-23-181-55531 Books & Publications - Prose	19,908.68	27,747.00	18,035.80	28,347.00	22,747.00	28,347.00
<b>Total Supplies</b>	<b>43,928.63</b>	<b>152,747.00</b>	<b>57,036.44</b>	<b>158,347.00</b>	<b>133,747.00</b>	<b>139,347.00</b>
101-23-181-56611 Capital - Prosecuting Attorne	6,449.68	0.00	0.00	27,700.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>6,449.68</b>	<b>0.00</b>	<b>0.00</b>	<b>27,700.00</b>	<b>0.00</b>	<b>0.00</b>
101-23-181-57711 Case V/W Expense - Prosecl	16.08	2,660.00	0.00	5,000.00	3,000.00	3,000.00
101-23-181-57712 Case Preparation - Proseculi	19.70	9,600.00	0.00	9,600.00	6,400.00	6,400.00
<b>Total Other</b>	<b>35.78</b>	<b>12,260.00</b>	<b>0.00</b>	<b>14,600.00</b>	<b>9,400.00</b>	<b>9,400.00</b>
<b>Total Prosecuting Attorney</b>	<b>2,350,963.93</b>	<b>2,783,798.22</b>	<b>2,784,229.50</b>	<b>3,085,872.36</b>	<b>2,860,586.80</b>	<b>2,910,705.97</b>



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-23-182-51102 Salary - MAPA VOCA	0.00	0.00	0.00	29,831.09	29,920.58	29,920.58
101-23-182-51201 FICA - MAPA VOCA	0.00	0.00	0.00	2,288.92	2,288.92	2,288.92
101-23-182-51211 LAGERS - MAPA VOCA	0.00	0.00	0.00	1,513.82	1,513.82	1,513.82
101-23-182-51221 Group Insurance - MAPA VO	0.00	0.00	0.00	7,829.64	7,829.64	7,829.64
101-23-182-51301 Worker's Compensation - MA	0.00	0.00	0.00	55.26	55.26	55.26
<b>Total Salary and Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,518.74</b>	<b>41,608.23</b>	<b>41,608.23</b>
<b>Total Pros. Atty Special Proj</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,518.74</b>	<b>41,608.23</b>	<b>41,608.23</b>

# Prosecuting Attorney Title IV-D

## Program Description

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

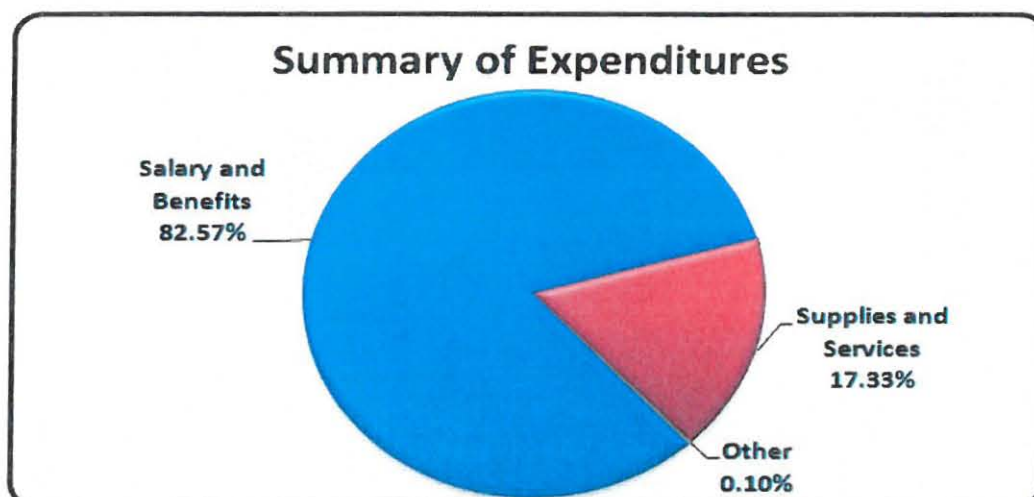
enforces support obligations for persons who are not recipients of public assistance, but who have made application for support enforcement services pursuant to Section 454.425, RSMo.

## Budget Highlights

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

## Summary of Expenditures

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



## **Prosecuting Attorney Title IV-D**

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### **Personnel Data**

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

### **Organization Chart**

(See Prosecuting Attorney)



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-23-183-51102 Salary - Title IV-D	598,252.31	621,827.39	610,689.56	605,300.80	607,116.70	614,558.02
101-23-183-51109 Vacancy Adjustment - Title IV-D		0.00	0.00	0.00	-21,476.38	-21,476.38
101-23-183-51111 Salary - Part-Time Title IV-D	3,282.94	0.00	0.00	0.00	0.00	0.00
101-23-183-51201 FICA - Title IV-D	45,591.00	47,569.80	46,124.47	46,444.43	46,444.43	47,013.70
101-23-183-51211 LAGERS - Title IV-D	33,003.84	30,288.96	29,295.48	35,819.89	35,819.89	36,258.94
101-23-183-51221 Group Insurance - Title IV-D	86,439.26	108,537.39	100,671.93	116,983.91	116,983.91	116,983.91
101-23-183-51301 Workmen's Comp.- Title IV-C	992.88	1,067.73	1,100.55	1,121.37	1,121.37	1,135.11
<b>Total Salary and Benefits</b>	<b>767,562.23</b>	<b>809,291.27</b>	<b>787,881.99</b>	<b>805,670.39</b>	<b>786,009.91</b>	<b>794,473.30</b>
101-23-183-52201 Contract Services - Title IV-D	544.00	0.00	0.00	0.00	0.00	0.00
101-23-183-52212 Building Liability Insurance-Ti	138.03	140.00	137.25	140.00	140.00	140.00
101-23-183-52225 Telephone - Title IV-D	16,612.00	16,780.00	15,851.93	9,000.00	9,000.00	9,000.00
101-23-183-52265 Rent - Title IV-D	91,010.39	91,496.40	91,496.40	86,564.49	86,564.49	85,046.85
<b>Total Contractual</b>	<b>108,304.42</b>	<b>108,416.40</b>	<b>107,485.58</b>	<b>95,704.49</b>	<b>95,704.49</b>	<b>94,186.85</b>
101-23-183-53301 Training & Meetings - Title IV	12,579.11	11,700.00	9,813.85	17,727.00	32,981.87	48,236.74
<b>Total Training &amp; Meetings</b>	<b>12,579.11</b>	<b>11,700.00</b>	<b>9,813.85</b>	<b>17,727.00</b>	<b>32,981.87</b>	<b>48,236.74</b>
101-23-183-54401 Equip.repair/Maint. - Title IV-I	2,661.68	1,000.00	1,501.19	1,220.00	1,220.00	1,220.00
101-23-183-54402 Computer Maintenance _ Titk	2,896.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
101-23-183-54403 Equipment Lease - Title IV-D	2,505.81	2,319.00	1,500.31	712.00	712.00	712.00
<b>Total Maintenance</b>	<b>8,063.49</b>	<b>4,319.00</b>	<b>3,001.50</b>	<b>2,932.00</b>	<b>2,932.00</b>	<b>2,932.00</b>
101-23-183-55501 Office Expense - Title IV-D	5,949.51	9,121.83	19,652.26	9,200.00	9,200.00	9,200.00
101-23-183-55521 Postage - Title IV-D	5,134.85	5,200.00	4,583.17	5,200.00	5,200.00	5,200.00
101-23-183-55531 Books & Publications - Title IV	5,142.95	7,005.40	4,835.15	7,026.00	7,026.00	7,026.00
<b>Total Supplies</b>	<b>16,227.31</b>	<b>21,327.23</b>	<b>29,070.58</b>	<b>21,426.00</b>	<b>21,426.00</b>	<b>21,426.00</b>
101-23-183-57715 Sheriff Fees - Title IV-D	2,094.93	2,000.00	438.50	1,000.00	1,000.00	1,000.00
<b>Total Other</b>	<b>2,094.93</b>	<b>2,000.00</b>	<b>438.50</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Pros. Atty Title IV-D</b>	<b>914,831.49</b>	<b>957,053.90</b>	<b>937,692.00</b>	<b>944,459.88</b>	<b>940,054.27</b>	<b>962,254.89</b>

# Sheriff

## Program Description

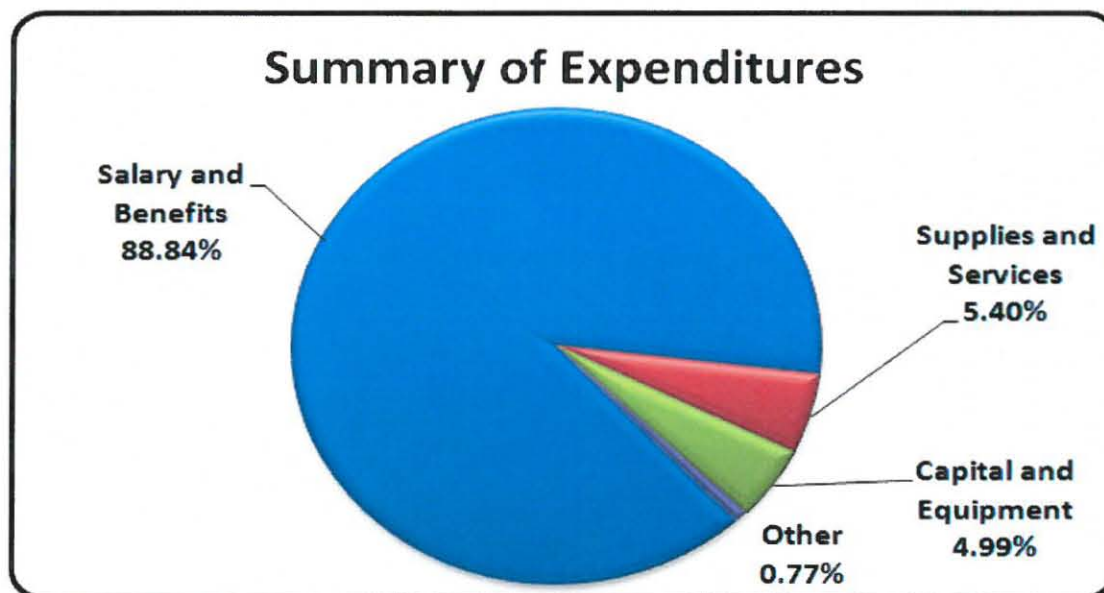
The Sheriff's current program provides law enforcement for Greene County, utilizing a Division and District concept to provide the staff proficiency to cover a jurisdiction of approximately 670 square miles.

## Budget Highlights

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

## Summary of Expenditures

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



# Sheriff

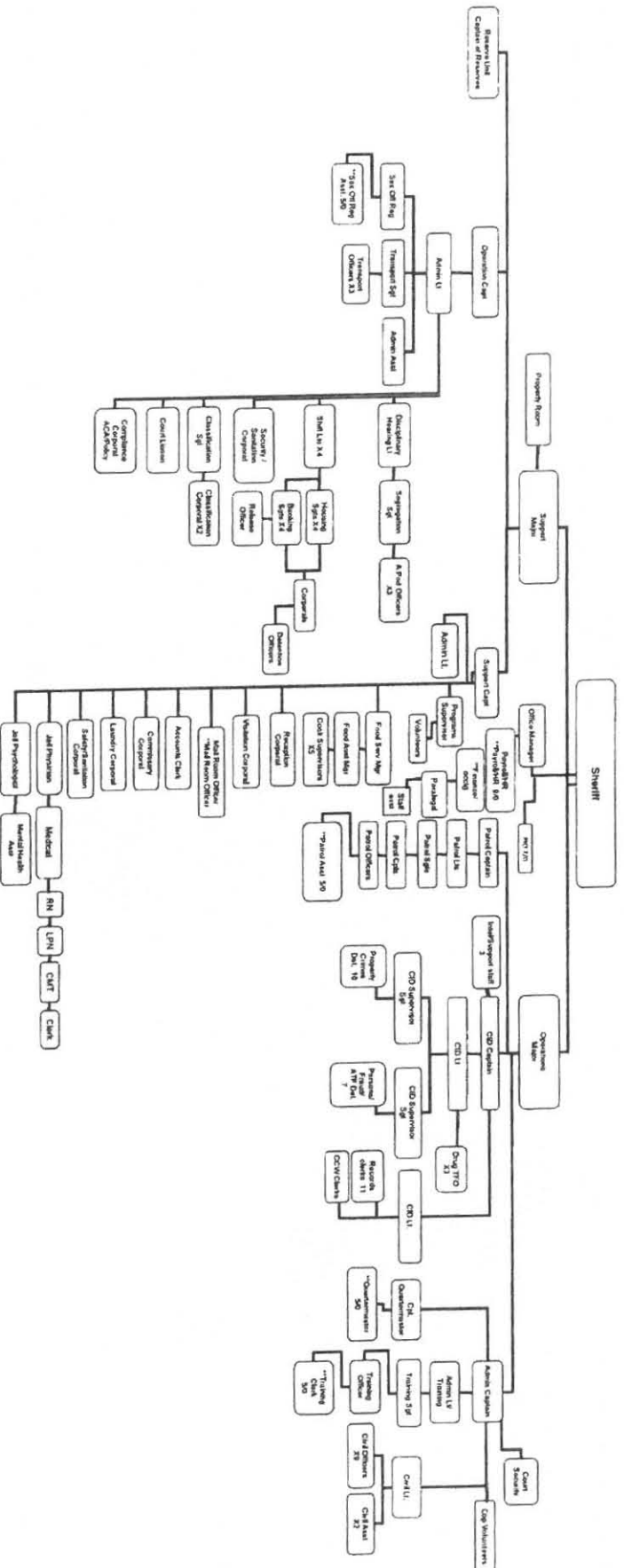
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## Personnel Data

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



# Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-31-201-51101 Salary - Sheriff	84,721.00	87,132.00	90,493.25	87,131.98	87,393.38	87,393.38
101-31-201-51102 Salary - Reg. Employees, Sher	3,021,811.30	3,224,623.10	3,233,805.85	7,068,826.40	3,178,209.31	3,226,365.99
101-31-201-51109 Vacancy Adjustment - Sheriff		-72,650.76	0.00	0.00	-98,673.47	-98,673.47
101-31-201-51111 Salary - Part-Time, Sheriff	14,035.20	14,481.61	14,008.32	15,849.08	15,896.63	15,896.61
101-31-201-51115 Grant Overtime - Sheriff	97,894.49	102,304.00	109,301.84	215,000.00	215,000.00	215,000.00
101-31-201-51117 Holiday Pay - Sheriff	59,957.12	58,350.00	63,983.28	58,350.00	58,350.00	58,350.00
101-31-201-51119 Salary - DSSSF	61,864.25	50,531.00	24,668.65	0.00	0.00	0.00
101-31-201-51201 FICA - Sheriff	247,722.04	279,781.26	262,244.72	550,327.89	253,880.78	257,564.73
101-31-201-51211 LAGERS - Sheriff	235,219.20	235,601.34	232,142.51	528,859.88	250,478.54	254,110.62
101-31-201-51221 Group Insurance - Sheriff	547,173.83	623,879.53	598,787.84	1,641,812.09	643,565.89	632,239.97
101-31-201-51301 Worker's Compensation - Sh	93,785.06	89,447.44	85,027.07	87,456.03	87,456.03	88,671.85
101-31-201-51502 Preemployment/Drug Screen	4,102.50	5,000.00	3,099.27	5,000.00	4,000.00	4,000.00
101-31-201-51503 Uniforms - Sheriff	94,337.92	85,826.00	63,235.84	500,196.24	55,000.00	85,000.00
<b>Total Salary and Benefits</b>	<b>4,562,623.91</b>	<b>4,784,306.52</b>	<b>4,780,798.44</b>	<b>10,758,809.59</b>	<b>4,750,557.09</b>	<b>4,825,919.68</b>
101-31-201-52225 MDT Wireless Service - Sher	46,213.49	56,957.12	45,968.26	46,574.00	46,574.00	46,574.00
101-31-201-52227 Connection Cost - MULES - S	600.00	2,280.00	810.00	2,280.00	4,710.00	4,710.00
101-31-201-52257 Legal Counsel - Sheriff	30,462.20	55,000.00	58,234.54	80,000.00	31,000.00	80,000.00
<b>Total Contractual</b>	<b>77,275.69</b>	<b>114,237.12</b>	<b>105,012.80</b>	<b>128,854.00</b>	<b>82,284.00</b>	<b>131,284.00</b>
101-31-201-53302 Staff Training - Sheriff	19,422.49	60,000.00	57,709.87	107,000.00	16,250.00	63,000.00
101-31-201-53311 Auto Expense - Sheriff	2,539.38	2,500.00	3,494.21	2,500.00	2,000.00	2,000.00
<b>Total Training &amp; Meetings</b>	<b>21,961.87</b>	<b>62,500.00</b>	<b>61,204.08</b>	<b>109,500.00</b>	<b>18,250.00</b>	<b>65,000.00</b>
101-31-201-54401 Equipment Repair/Maint.- Sher	13,834.63	40,792.00	34,833.40	99,349.18	55,196.18	73,696.18
<b>Total Maintenance</b>	<b>13,834.63</b>	<b>40,792.00</b>	<b>34,833.40</b>	<b>99,349.18</b>	<b>55,196.18</b>	<b>73,696.18</b>
101-31-201-55501 Office Supplies - Sheriff	26,130.98	24,000.00	24,235.35	31,100.00	23,500.00	23,500.00
<b>Total Supplies</b>	<b>26,130.98</b>	<b>24,000.00</b>	<b>24,235.35</b>	<b>31,100.00</b>	<b>23,500.00</b>	<b>23,500.00</b>

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
101-31-201-56611 Capital - Sheriff	61,242.61	22,136.00	15,115.06	560,686.81	0.00	271,000.00
<b>Total Capital &amp; Equipment</b>	<b>61,242.61</b>	<b>22,136.00</b>	<b>15,115.06</b>	<b>560,686.81</b>	<b>0.00</b>	<b>271,000.00</b>
101-31-201-57711 Investigative Cost - Sheriff	38,734.51	89,100.00	13,376.06	89,100.00	41,000.00	41,000.00
101-31-201-57712 Crime Prevention - Sheriff	2,501.50	2,000.00	1,999.34	2,000.00	0.00	0.00
101-31-201-57713 Drug Enforcement - Sheriff	521.80	1,000.00	254.60	1,000.00	650.00	650.00
<b>Total Other</b>	<b>41,757.81</b>	<b>92,100.00</b>	<b>15,630.00</b>	<b>92,100.00</b>	<b>41,650.00</b>	<b>41,650.00</b>
<b>Total Sheriff</b>	<b>4,804,827.50</b>	<b>5,140,071.64</b>	<b>5,036,829.13</b>	<b>11,780,399.58</b>	<b>4,971,437.27</b>	<b>5,432,049.86</b>



# Sheriff - HIDTA

## Program Description

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

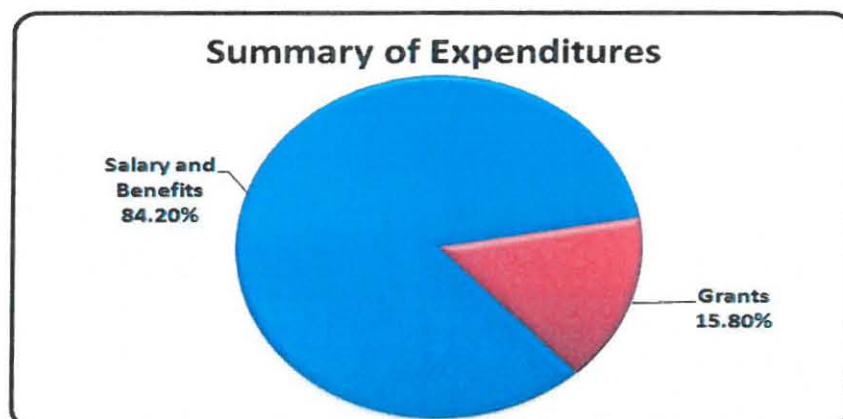
funding from the HIDTA program for the salary and benefits of one position within the Criminal Investigations Division.

## Budget Highlights

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

## Summary of Expenditures

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



# Sheriff - HIDTA

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## Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Sergeant	1	1	1
Total	1	1	1

## Organization Chart

(See Sheriff Department)

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



# Jail

## Program Description

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

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

## Budget Highlights

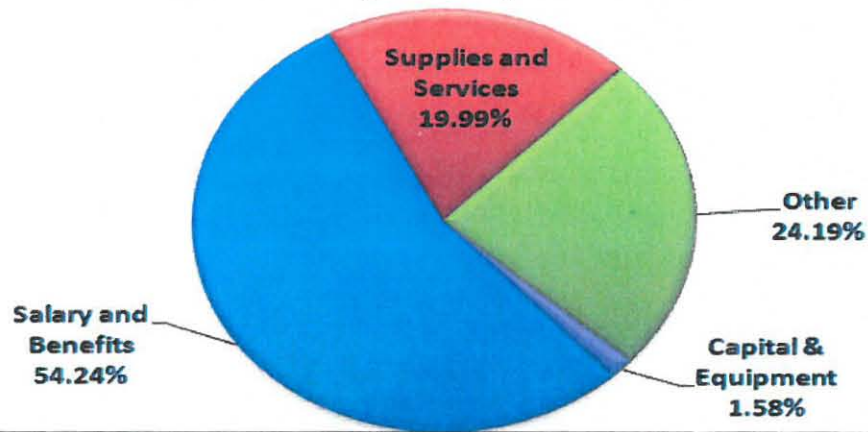
- 20.53% of General Fund Budget
- Expenses that were moved to Inmate Security Fund for 2016 budget have been moved back to 2017 General Revenue
- Increase in funding for reciprocity
- 2 transport vans and 9 Dodge Chargers
- 200 Inmate mattresses

## Summary of Expenditures

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

# Jail

## Summary of Expenditures



## Personnel Data

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

## Organization Chart

(See Sheriff)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-32-203-51102 Salary - Reg. Staff, Jail	3,086,717.15	3,409,302.01	3,314,644.44	4,249,662.56	3,335,161.32	3,382,081.17
101-32-203-51109 Vacancy Adjustment - Jail		-96,014.47	0.00	0.00	-151,677.16	-151,677.16
101-32-203-51111 Salary - Part-Time, Jail	37,529.89	39,999.33	64,976.24	95,714.12	96,001.26	96,001.26
101-32-203-51115 Grant Overtime - Jail	27,178.68	30,515.00	41,473.51	30,515.00	30,515.00	30,515.00
101-32-203-51117 Holiday Pay - Jail	82,090.48	85,225.00	83,970.00	85,225.00	85,225.00	85,225.00
101-32-203-51119 Salary - DSSSF	8,321.40	3,588.00	1,932.00	0.00	0.00	0.00
101-32-203-51201 FICA - Jail	241,841.20	275,283.36	262,508.12	334,262.17	256,107.49	267,129.03
101-32-203-51202 FICA - Part-Time, Jail	0.00	0.00	0.00	7,432.23	7,432.23	7,432.23
101-32-203-51211 LAGERS -Jail	202,662.61	218,345.81	196,059.52	273,485.70	224,223.11	227,396.17
101-32-203-51221 Group Insurance - Jail	497,568.04	567,202.56	548,571.97	833,273.45	617,235.05	610,971.36
101-32-203-51301 Worker's Compensation - Jai	105,990.03	97,403.93	77,144.01	99,446.30	99,446.30	100,802.41
101-32-203-51502 Preemployment/Drug Screen	6,944.15	6,000.00	5,719.92	7,000.00	6,200.00	6,200.00
101-32-203-51503 Uniform Allowance - Jail	84,120.05	70,000.00	54,679.06	118,600.00	35,000.00	70,000.00
<b>Total Salary and Benefits</b>	<b>4,380,963.68</b>	<b>4,706,850.53</b>	<b>4,651,678.79</b>	<b>6,134,616.53</b>	<b>4,640,869.60</b>	<b>4,732,076.47</b>
101-32-203-52202 Trustee Labor - Jail	0.00	0.00	0.00	18,435.00	18,435.00	18,435.00
101-32-203-52213 Laundry Service - Jail	0.00	0.00	0.00	10,300.00	0.00	10,300.00
101-32-203-52257 Legal Counsel - Jail	57,761.60	50,000.00	50,061.96	75,000.00	31,000.00	31,000.00
101-32-203-52271 Doctor & Medical - Jail	363,375.12	325,000.00	325,543.06	350,000.00	320,000.00	350,000.00
<b>Total Contractual</b>	<b>421,136.72</b>	<b>375,000.00</b>	<b>375,605.02</b>	<b>453,735.00</b>	<b>369,435.00</b>	<b>409,735.00</b>
101-32-203-53301 Training & Meetings - Jail	16,519.47	36,500.00	27,163.09	36,500.00	12,500.00	36,500.00
101-32-203-53302 Prisoner Transfer - Jail	310.77	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Training &amp; Meetings</b>	<b>16,830.24</b>	<b>36,500.00</b>	<b>27,163.09</b>	<b>41,500.00</b>	<b>17,500.00</b>	<b>41,500.00</b>
101-32-203-54401 Equipment Repair/Maint. - Ja	1,050.96	0.00	267.10	50,000.00	43,000.00	43,000.00
<b>Total Maintenance</b>	<b>1,050.96</b>	<b>0.00</b>	<b>267.10</b>	<b>50,000.00</b>	<b>43,000.00</b>	<b>43,000.00</b>
101-32-203-55501 Office Supplies - Jail	42,697.86	35,000.00	29,625.35	41,000.00	30,060.28	30,060.28
101-32-203-55551 Janitor & Cleaning Supplies -	161,448.74	125,000.00	166,160.26	135,000.00	110,500.00	135,000.00
101-32-203-55561 Food - Jail	1,081,340.89	1,000,000.00	946,323.27	1,100,000.00	1,000,000.00	1,000,000.00
101-32-203-55562 Kitchen Supplies - Jail	21,098.65	30,000.00	26,985.50	35,000.00	20,000.00	25,000.00
101-32-203-55571 Bedding & Clothing - Jail	18,615.83	0.00	0.00	42,580.00	36,580.00	36,580.00
101-32-203-55575 Indigent Supplies - Jail	0.00	0.00	0.00	21,000.00	15,500.00	15,500.00
101-32-203-55584 Admission/ID Supplies - Jail	0.00	0.00	0.00	12,000.00	7,500.00	7,500.00
101-32-203-55599 Other Supplies - Jail	0.00	0.00	0.00	5,000.00	0.00	0.00
<b>Total Supplies</b>	<b>1,325,201.97</b>	<b>1,190,000.00</b>	<b>1,169,094.38</b>	<b>1,391,580.00</b>	<b>1,220,140.28</b>	<b>1,249,640.28</b>

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
101-32-203-56611 Capital - Jail	54,647.28	0.00	0.00	296,317.66	0.00	137,790.00
<b>Total Capital &amp; Equipment</b>	<b>54,647.28</b>	<b>0.00</b>	<b>0.00</b>	<b>296,317.66</b>	<b>0.00</b>	<b>137,790.00</b>
101-32-203-57716 Inmate Claims - Jail	310.25	500.00	0.00	500.00	250.00	250.00
101-32-203-57717 Reciprocity Agreement - Jail	397,107.92	450,000.00	847,919.60	2,483,460.00	2,111,103.00	2,111,103.00
<b>Total Other</b>	<b>397,418.17</b>	<b>450,500.00</b>	<b>847,919.60</b>	<b>2,483,960.00</b>	<b>2,111,353.00</b>	<b>2,111,353.00</b>
<b>Total Jail</b>	<b>6,597,249.02</b>	<b>6,758,850.53</b>	<b>7,071,727.98</b>	<b>10,851,709.19</b>	<b>8,402,297.88</b>	<b>8,725,094.75</b>



# Auditor

## Program Description

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

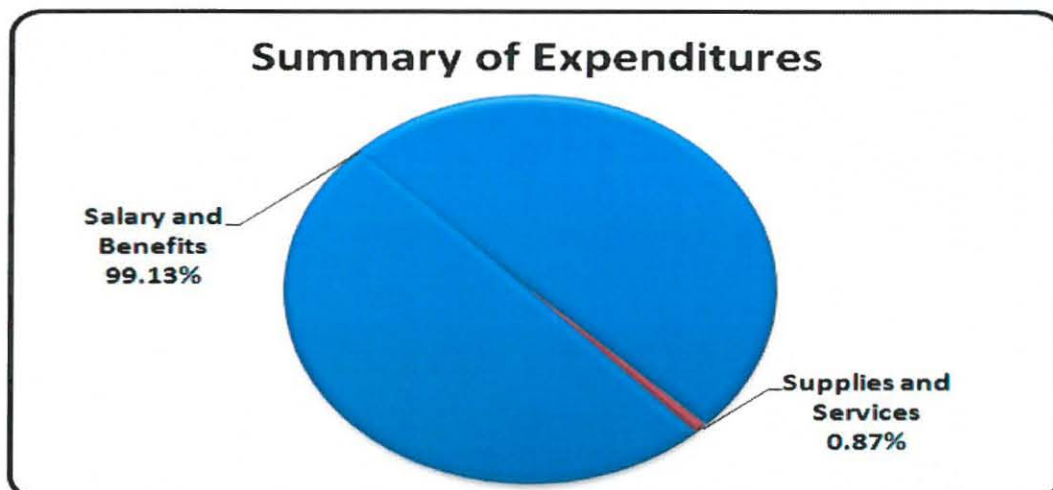
The Auditor examines all records and settlements made by them for and with County Commission or with each other. The Auditor has, at all reasonable times, access to all books, county records, or papers kept by any county officer or employee.

## Budget Highlights

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

## Summary of Expenditures

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



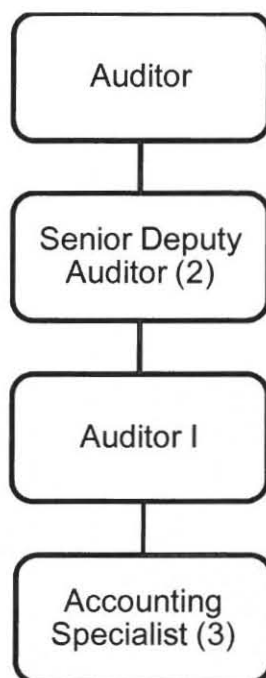
# Auditor

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## Personnel Data

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

## Organization Chart



<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
101-11-241-51101 Salary - Auditor	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
101-11-241-51102 Salary - Reg. Staff, Auditor	153,054.40	225,651.05	218,006.40	225,680.00	226,357.04	229,718.84
101-11-241-51109 Vacancy Adjustment - Auditor		-5,083.92	0.00	0.00	0.00	0.00
101-11-241-51201 FICA - Auditor	17,360.83	23,407.01	22,268.13	23,479.46	23,479.46	23,736.64
101-11-241-51211 LAGERS - Auditor	14,446.42	13,641.83	14,310.16	18,108.35	18,108.35	18,306.69
101-11-241-51221 Group Insurance - Auditor	28,182.48	39,918.75	39,667.95	44,300.02	44,300.02	44,300.02
101-11-241-51301 Worker's Compensation - Au	426.04	486.47	398.16	479.68	479.68	484.93
<b>Total Salary and Benefits</b>	<b>291,571.17</b>	<b>378,344.19</b>	<b>378,072.52</b>	<b>392,370.61</b>	<b>393,288.62</b>	<b>397,111.19</b>
101-11-241-53301 Training & Meetings - Auditor	1,977.07	3,925.00	5,029.34	3,925.00	2,195.00	2,195.00
101-11-241-53306 Dues & Subscriptions - Audit	0.00	275.00	35.00	285.00	285.00	285.00
<b>Total Training &amp; Meetings</b>	<b>1,977.07</b>	<b>4,200.00</b>	<b>5,064.34</b>	<b>4,210.00</b>	<b>2,480.00</b>	<b>2,480.00</b>
101-11-241-55501 Office Supplies - Auditor	991.68	1,150.00	1,200.14	1,150.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>991.68</b>	<b>1,150.00</b>	<b>1,200.14</b>	<b>1,150.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Auditor</b>	<b>294,539.92</b>	<b>383,694.19</b>	<b>384,337.00</b>	<b>397,730.61</b>	<b>396,768.62</b>	<b>400,591.19</b>

# Collector of Revenue

## Program Description

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

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

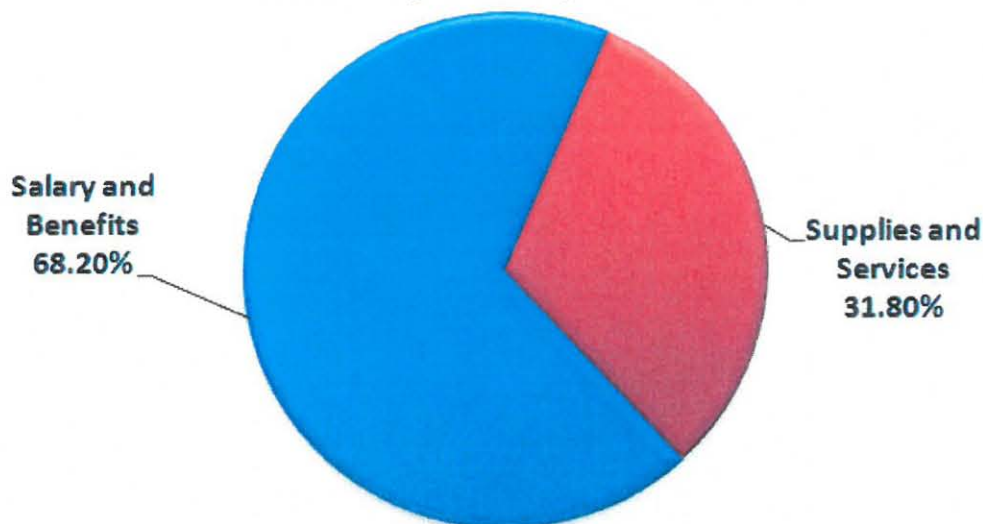
## Budget Highlights

- 1.47% of General Fund Budget

## Summary of Expenditures

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

## Summary of Expenditures



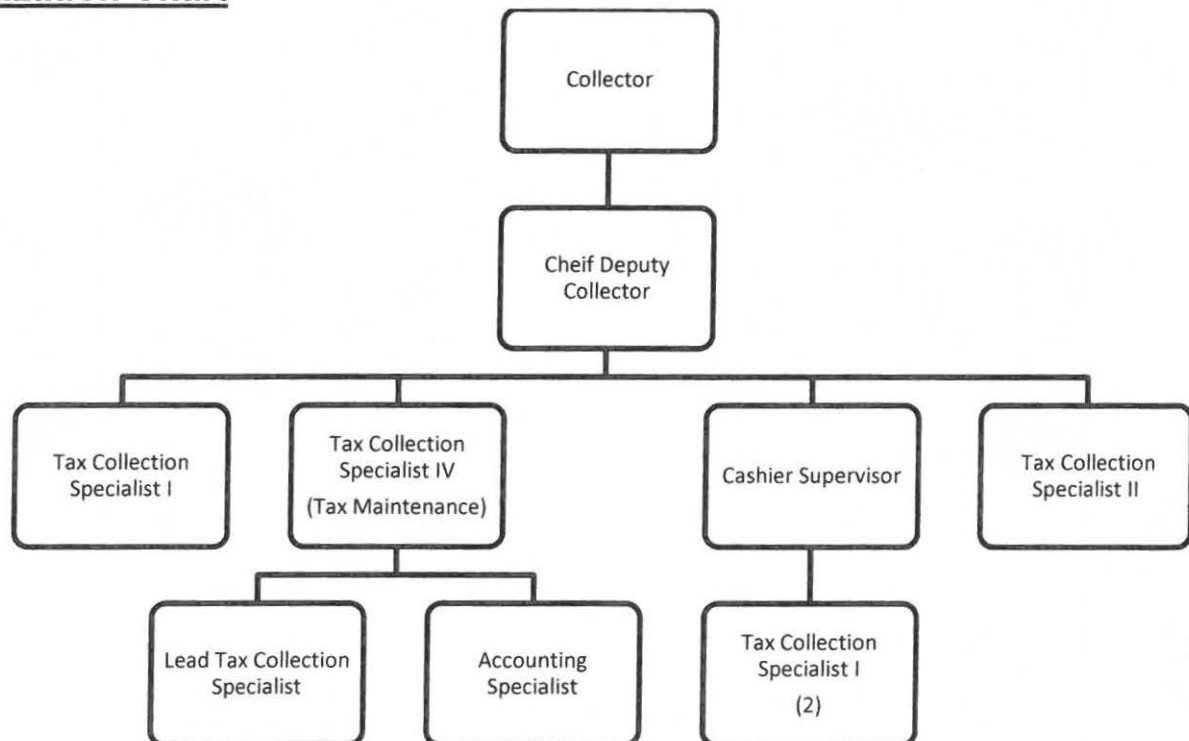


# Collector of Revenue

## Personnel Data

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

## Organization Chart



<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
101-11-261-51101 Salary - Collector	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
101-11-261-51102 Salary - Reg. Staff, Collector	141,402.28	204,364.86	214,825.98	232,405.06	233,102.27	235,781.64
101-11-261-51109 Vacancy Adjustment - Collector		-4,604.34	0.00	0.00	0.00	0.00
101-11-261-51111 Salary - Part-Time, Collector	0.00	0.00	425.60	0.00	0.00	0.00
101-11-261-51201 FICA - Collector	16,569.63	21,778.62	22,129.37	23,995.48	23,995.48	24,200.45
101-11-261-51211 LAGERS - Collector	10,454.77	13,703.15	12,930.07	18,506.31	18,506.31	18,664.40
101-11-261-51221 Group Insurance - Collector	29,306.78	55,804.37	51,809.57	66,519.60	66,519.60	66,085.68
101-11-261-51301 Worker's Compensation - Co	315.65	452.63	417.48	490.22	490.22	494.41
<b>Total Salary and Benefits</b>	<b>276,150.11</b>	<b>371,822.29</b>	<b>385,959.79</b>	<b>422,239.76</b>	<b>423,177.95</b>	<b>425,790.65</b>
101-11-261-52201 Contract Labor - Collector	165,581.76	40,405.00	62,600.89	40,405.00	40,405.00	40,405.00
101-11-261-52257 Legal Counsel - Collector	12,660.28	4,400.00	5,688.99	4,400.00	4,400.00	4,400.00
<b>Total Contractual</b>	<b>178,242.04</b>	<b>44,805.00</b>	<b>68,289.88</b>	<b>44,805.00</b>	<b>44,805.00</b>	<b>44,805.00</b>
101-11-261-55501 Office Supplies - Collector	6,659.77	4,500.00	3,230.69	4,500.00	4,500.00	4,500.00
101-11-261-55521 Postage - Collector	69,043.24	68,000.00	68,544.80	268,000.00	68,000.00	68,000.00
101-11-261-55525 Print, Insert & Presort Tax St	11,307.80	7,500.00	497.85	7,500.00	7,500.00	7,500.00
101-11-261-55526 Tax Envelopes - Collector	8,194.64	8,500.00	5,748.17	8,500.00	8,500.00	8,500.00
101-11-261-55527 Tax Receipt Forms - Collecto	2,164.80	2,500.00	2,992.24	2,500.00	2,500.00	2,500.00
101-11-261-55528 Tax Statement Forms - Colle	3,458.00	3,700.00	2,986.27	3,700.00	3,700.00	3,700.00
101-11-261-55541 Legal Notice, Title & Recordir	52,323.28	59,000.00	32,077.60	59,000.00	59,000.00	59,000.00
<b>Total Supplies</b>	<b>153,151.53</b>	<b>153,700.00</b>	<b>116,077.62</b>	<b>353,700.00</b>	<b>153,700.00</b>	<b>153,700.00</b>
<b>Total Collector</b>	<b>607,543.68</b>	<b>570,327.29</b>	<b>570,327.29</b>	<b>820,744.76</b>	<b>621,682.95</b>	<b>624,295.65</b>

# County Clerk

## Program Description

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

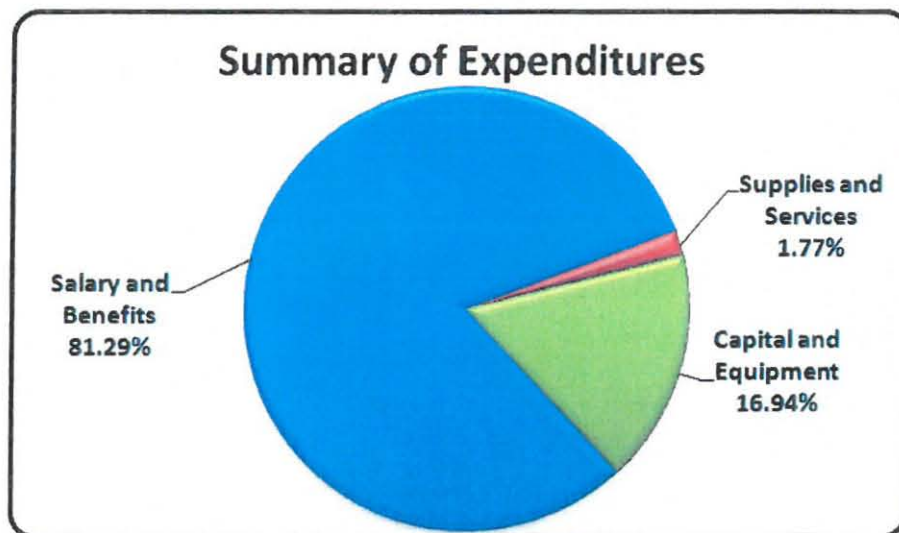
delivers the tax books to the Collector and directs distribution of funds as they are collected. The County Clerk also issues liquor licenses, auctioneer applications, notary commissions, provides maps and computerized voter registration information.

## Budget Highlights

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

## Summary of Expenditures

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



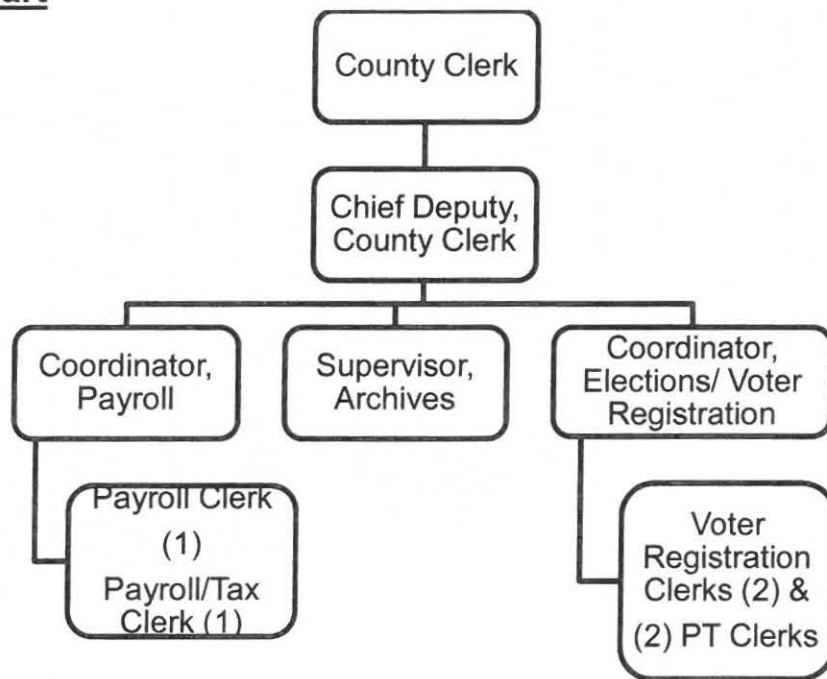
# County Clerk

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## Personnel Data

	2014 Budget	2015 Budget	2016 Budget
County Clerk	1	1	1
Chief Deputy, County Clerk	1	1	1
Coordinator	1	1	1
Payroll Clerk	1	1	1
Administrative Clerk	1	1	1
Total	5	5	5

## Organization Chart





Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-281-51101 Salary - County Clerk	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
101-11-281-51102 Salary - Reg. Staff, County C	120,266.12	133,678.32	141,192.98	134,118.40	134,520.76	136,175.55
101-11-281-51109 Vacancy Adjustment - County Clerk		0.00	0.00	0.00	-5,000.00	-5,000.00
101-11-281-51111 Salary - Part-Time County Cl	16,519.44	15,445.91	3,687.39	0.00	0.00	0.00
101-11-281-51115 Salary - Election Services Ov	1,103.64	22,000.00	10,549.68	2,800.00	2,800.00	2,800.00
101-11-281-51201 FICA - County Clerk	16,397.91	19,235.71	18,161.93	16,453.99	16,453.99	16,580.58
101-11-281-51211 LAGERS - County Clerk	9,808.11	11,594.28	10,096.77	12,666.53	12,666.53	12,764.16
101-11-281-51221 Group Insurance - County Cl	22,497.12	29,451.02	25,649.18	31,695.30	31,695.30	31,695.30
101-11-281-51301 Worker's Compensation - Co	361.10	399.78	344.52	336.15	336.15	338.73
<b>Total Salary and Benefits</b>	<b>265,054.44</b>	<b>312,128.02</b>	<b>293,104.17</b>	<b>278,393.47</b>	<b>274,036.80</b>	<b>275,918.39</b>
101-11-281-52257 Legal Counsel - County Clerk	2,236.84	3,000.00	6,770.38	2,500.00	2,500.00	2,500.00
<b>Total Contractual</b>	<b>2,236.84</b>	<b>3,000.00</b>	<b>6,770.38</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
101-11-281-53301 Training & Meetings - County	0.00	0.00	64.01	0.00	0.00	0.00
<b>Total Training &amp; Meetings</b>	<b>0.00</b>	<b>0.00</b>	<b>64.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-11-281-55501 Office Supplies - County Cleri	3,140.89	4,700.00	5,275.93	4,700.00	3,000.00	3,500.00
<b>Total Supplies</b>	<b>3,140.89</b>	<b>4,700.00</b>	<b>5,275.93</b>	<b>4,700.00</b>	<b>3,000.00</b>	<b>3,500.00</b>
101-11-281-56611 Capital - County Clerk	0.00	6,570.00	5,312.15	325,000.00	0.00	57,500.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>6,570.00</b>	<b>5,312.15</b>	<b>325,000.00</b>	<b>0.00</b>	<b>57,500.00</b>
<b>Total County Clerk</b>	<b>270,432.17</b>	<b>326,398.02</b>	<b>310,526.64</b>	<b>610,593.47</b>	<b>279,536.80</b>	<b>339,418.39</b>

# Election and Voter Registration

## Program Description

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

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

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

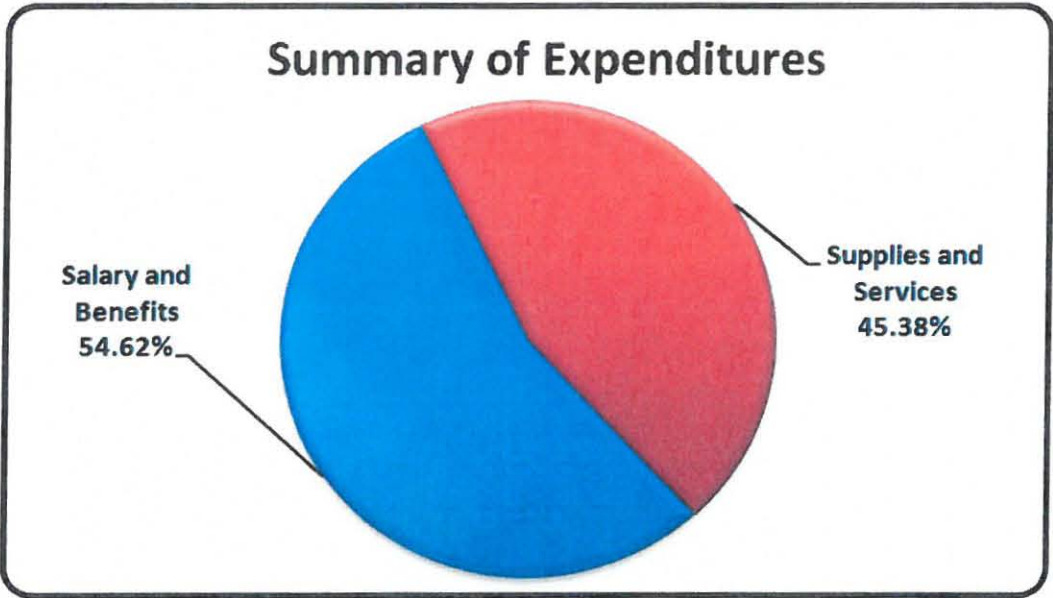
## Budget Highlights

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

## Summary of Expenditures

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

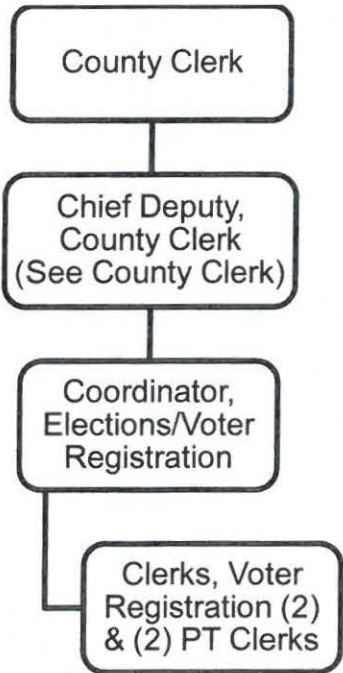
# Election and Voter Registration



## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-282-51102 Salary - Election & Voter Reg	59,386.72	78,056.36	78,261.76	78,104.00	78,338.31	79,176.98
101-11-282-51109 Vacancy Adjustment-Election & Voter Reg		-8,793.05	0.00	0.00	-15,000.00	-15,000.00
101-11-282-51111 Salary - Part-Time, Election &	13,704.48	17,970.00	23,879.38	23,205.10	23,274.72	23,274.72
101-11-282-51112 Salary - Temporary, Election	3,504.60	24,146.96	3,131.52	5,462.91	5,479.30	5,479.30
101-11-282-51115 Salary - Election Overtime	1,197.96	29,500.00	18,124.23	2,200.00	2,200.00	2,200.00
101-11-282-51201 FICA - Election & Voter Reg	6,301.27	11,450.01	8,987.26	8,192.56	8,192.56	8,256.73
101-11-282-51211 LAGERS - Election & Voter F	3,279.29	6,165.22	4,570.65	4,621.96	4,621.96	4,671.44
101-11-282-51221 Group Insurance - Election &	7,763.98	15,038.10	12,863.89	15,198.59	15,198.59	15,198.59
101-11-282-51301 Worker's Compensation - Ele	2.60	237.96	111.69	167.37	167.37	168.68
<b>Total Salary and Benefits</b>	<b>95,140.90</b>	<b>173,771.56</b>	<b>149,930.38</b>	<b>137,152.50</b>	<b>122,472.82</b>	<b>123,426.44</b>
101-11-282-52201 Judges & Clerks - Election	0.00	130,000.00	122,315.00	19,308.00	19,308.00	19,308.00
101-11-282-52202 Custodians-Polling Places - E	0.00	1,000.00	707.00	230.00	230.00	230.00
101-11-282-52203 Contract Services - Election	11,151.48	65,900.00	84,072.95	7,000.00	7,000.00	7,000.00
101-11-282-52265 Rent-Polling Places - Elector	0.00	6,200.00	5,971.00	3,100.00	3,100.00	3,100.00
101-11-282-52931 Canvass - Election & Voter R	13,945.57	13,500.00	16,749.82	14,000.00	14,000.00	14,000.00
<b>Total Contractual</b>	<b>25,097.05</b>	<b>216,600.00</b>	<b>229,815.77</b>	<b>43,638.00</b>	<b>43,638.00</b>	<b>43,638.00</b>
101-11-282-55501 Office Supplies - Election	0.00	8,400.00	1,318.55	1,390.00	1,000.00	1,390.00
101-11-282-55507 Election Supplies - Election	0.00	378,000.00	418,640.29	42,600.00	42,600.00	42,600.00
101-11-282-55521 Postage - Election & Voter Ri	3,729.30	45,000.00	40,909.68	4,360.00	4,360.00	4,360.00
101-11-282-55524 Voter Registration Cards - El	0.00	1,768.00	10,843.30	1,000.00	1,000.00	1,000.00
101-11-282-55541 Legal Notices - Election & Vo	0.00	18,500.00	27,000.00	3,000.00	2,000.00	3,000.00
101-11-282-55585 Delivery Supplies - Election &	0.00	20,110.00	14,430.00	6,550.00	6,550.00	6,550.00
<b>Total Supplies</b>	<b>3,729.30</b>	<b>471,778.00</b>	<b>513,141.82</b>	<b>58,900.00</b>	<b>57,510.00</b>	<b>58,900.00</b>
<b>Total Election &amp; Voter Reg</b>	<b>123,967.25</b>	<b>862,149.56</b>	<b>892,887.97</b>	<b>239,690.50</b>	<b>223,620.82</b>	<b>225,964.44</b>



# Archives

## Program Description

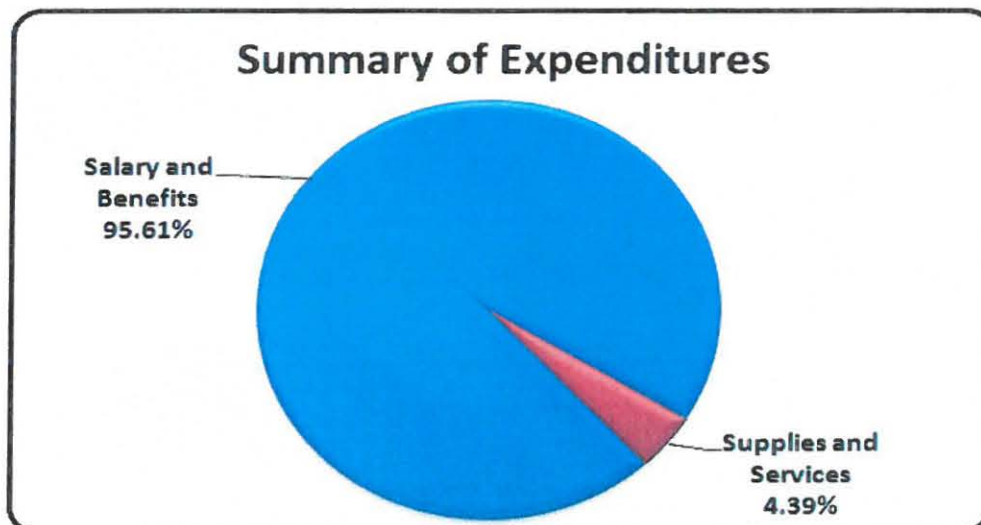
The Greene County Archives and Records Center stores city and County records and preserve historical documents pertaining to the County. They assist historical researchers and genealogists in their research as well as doing their own research specific to historical events in the County.

## Budget Highlights

- 0.46% of General Fund Budget

## Summary of Expenditures

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



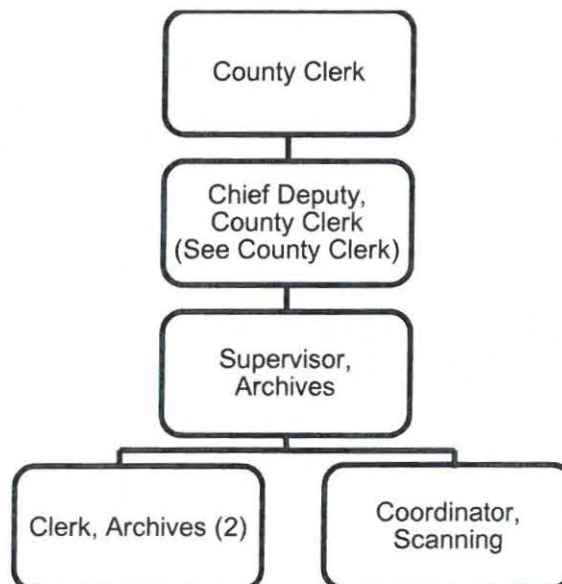
# Archives

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## Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Supervisor, Archives	1	1	1
Scanning Coordinator	1	1	1
Clerk	2	2	2
Total	4	4	4

## Organization Chart



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-11-283-51103 Salary - Reg. Staff, Archives	112,815.46	120,695.29	110,517.68	111,945.60	112,281.44	113,442.55
101-11-283-51111 Salary - Part-Time, Archives	6,830.10	7,806.53	9,220.72	25,211.26	25,286.90	25,286.89
101-11-283-51201 FICA - Archives	8,614.33	9,830.39	9,109.53	10,523.98	10,523.98	10,612.81
101-11-283-51211 LAGERS - Archives	7,220.06	6,155.46	5,527.36	6,624.60	6,624.60	6,693.11
101-11-283-51221 Group Insurance - Archives	26,257.68	28,075.21	24,708.69	28,806.26	28,806.26	28,806.27
101-11-283-51301 Worker's Compensation - Arc	192.11	204.31	192.62	215.00	215.00	216.81
<b>Total Salary and Benefits</b>	<b>161,929.74</b>	<b>172,767.19</b>	<b>159,276.60</b>	<b>183,326.71</b>	<b>183,738.18</b>	<b>185,058.44</b>
101-11-283-55586 Supplies - Archives	8,503.73	10,000.00	3,928.77	10,000.00	8,500.00	8,500.00
<b>Total Supplies</b>	<b>8,503.73</b>	<b>10,000.00</b>	<b>3,928.77</b>	<b>10,000.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
101-11-283-56611 Equipment - Archives	793.53	0.00	0.00	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>793.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Archives</b>	<b>171,227.00</b>	<b>182,767.19</b>	<b>163,205.37</b>	<b>193,326.71</b>	<b>192,238.18</b>	<b>193,558.44</b>

# 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

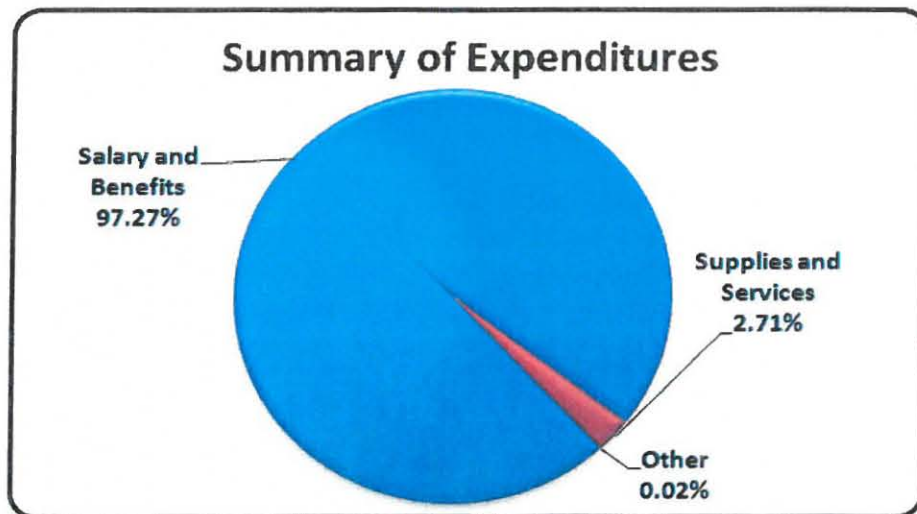
- 1.07% of General Fund Expenditures

## Summary of Expenditures

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



# Public Administrator



## Personnel Data

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

## Organization Chart



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-24-301-51101 Salary - Public Administrator	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
101-24-301-51102 Salary - Reg. Staff, Public Ad	216,552.80	260,892.84	250,952.33	285,251.20	256,899.59	259,922.24
101-24-301-51109 Vacancy Adjustment-Public Administrator		-8,816.87	0.00	0.00	-12,929.10	-12,929.10
101-24-301-51201 FICA - Public Administrator	22,256.12	26,103.01	25,453.12	25,815.97	25,815.97	26,047.22
101-24-301-51211 LAGERS - Public Administrat	18,063.78	16,679.03	15,470.02	19,874.10	19,874.10	20,052.44
101-24-301-51221 Group Insurance - Public Adn	52,647.72	63,770.82	58,724.29	69,328.19	69,328.19	69,328.19
101-24-301-51301 Worker's Compensation - Pul	4,216.36	6,560.79	2,514.83	980.23	980.23	989.32
<b>Total Salary and Benefits</b>	<b>391,837.78</b>	<b>445,512.62</b>	<b>436,536.31</b>	<b>481,572.79</b>	<b>440,533.05</b>	<b>443,974.38</b>
101-24-301-52225 Communications - Public Adr	1,862.10	2,000.00	1,953.90	2,000.00	1,900.00	1,900.00
<b>Total Contractual</b>	<b>1,862.10</b>	<b>2,000.00</b>	<b>1,953.90</b>	<b>2,000.00</b>	<b>1,900.00</b>	<b>1,900.00</b>
101-24-301-53301 Training & Meetings-Public A	1,247.42	1,400.00	1,123.47	1,400.00	1,250.00	1,250.00
101-24-301-53312 Ward Travel Exp - Public Adr	5,423.55	6,500.00	5,084.40	6,500.00	5,500.00	5,500.00
<b>Total Training &amp; Meetings</b>	<b>6,670.97</b>	<b>7,900.00</b>	<b>6,207.87</b>	<b>7,900.00</b>	<b>6,750.00</b>	<b>6,750.00</b>
101-24-301-54401 Equipment Maintenance - Pul	0.00	0.00	14.00	1,000.00	200.00	200.00
<b>Total Maintenance</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>1,000.00</b>	<b>200.00</b>	<b>200.00</b>
101-24-301-55501 Office Supplies - Public Admi	3,987.52	4,500.00	2,774.99	4,500.00	3,500.00	3,500.00
101-24-301-55575 Ward Expense - Pub Admin	964.00	0.00	100.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>4,951.52</b>	<b>4,500.00</b>	<b>2,874.99</b>	<b>4,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
101-24-301-56611 Capital - Public Administrator	3,861.11	3,974.00	3,458.88	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>3,861.11</b>	<b>3,974.00</b>	<b>3,458.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-24-301-57799 Other Expense	0.00	300.00	81.00	300.00	100.00	100.00
<b>Total Other</b>	<b>0.00</b>	<b>300.00</b>	<b>81.00</b>	<b>300.00</b>	<b>100.00</b>	<b>100.00</b>
<b>Total Public Administrator</b>	<b>409,183.48</b>	<b>464,186.62</b>	<b>451,126.95</b>	<b>497,272.79</b>	<b>452,983.05</b>	<b>456,424.38</b>

# Recorder of Deeds

## Program Description

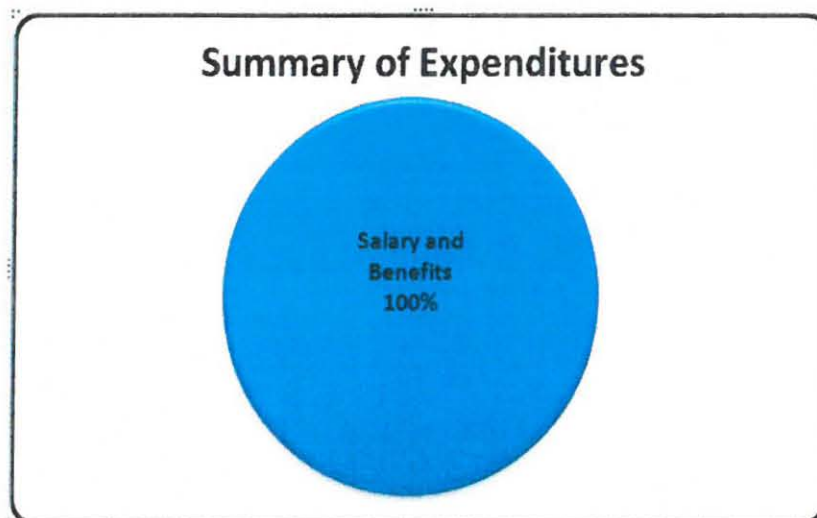
The Recorder of Deeds records all legal transactions relating to real estate; issues marriage licenses; processes state and federal tax liens; and maintains subdivision plats, surveys and military discharges.

## Budget Highlights

- 0.93% of General Fund Budget

## Summary of Expenditures

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



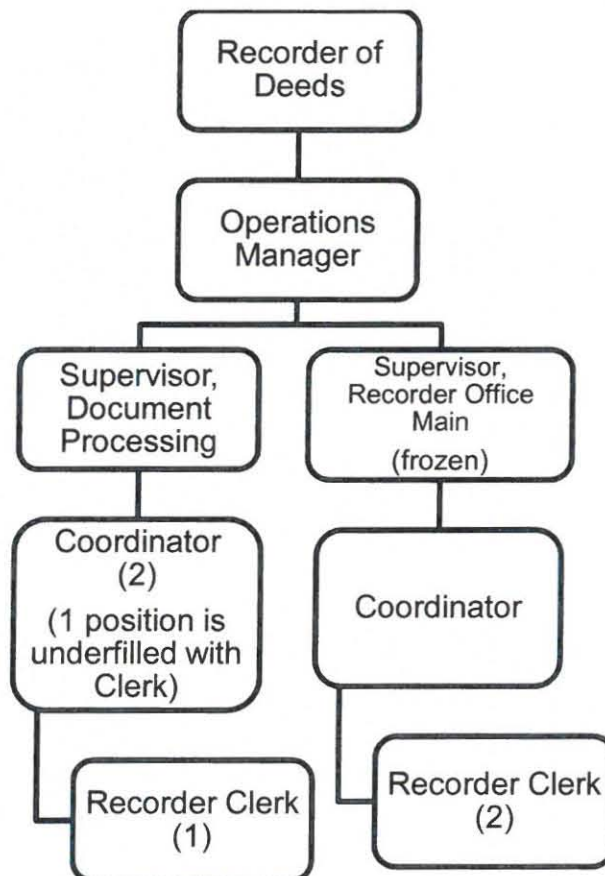
# Recorder of Deeds

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## Personnel Data

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

## Organization Chart





Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-11-321-51101 Salary - Recorder	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
101-11-321-51102 Salary - Reg. Staff, Recorder	188,018.35	235,944.86	227,920.95	233,854.40	234,555.96	237,668.92
101-11-321-51109 Vacancy Adjustment - Recorder		-2,657.92	0.00	0.00	-20,000.00	-20,000.00
101-11-321-51201 FICA - Recorder	19,802.03	24,194.49	23,133.01	24,106.68	24,106.68	24,344.81
101-11-321-51211 LAGERS - Recorder	16,529.04	15,978.45	15,788.15	18,592.08	18,592.08	18,775.74
101-11-321-51221 Group Insurance - Recorder	39,830.16	51,319.76	47,742.38	54,026.75	54,026.75	54,026.75
101-11-321-51301 Worker's Compensation - Re	433.10	502.83	497.41	492.49	492.49	497.37
<b>Total Salary and Benefits</b>	<b>342,713.68</b>	<b>405,605.47</b>	<b>398,503.62</b>	<b>411,395.51</b>	<b>392,338.04</b>	<b>395,877.66</b>
<b>Total Recorder</b>	<b>342,713.68</b>	<b>405,605.47</b>	<b>398,503.62</b>	<b>411,395.51</b>	<b>392,338.04</b>	<b>395,877.66</b>

# Treasurer

## Program Description

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

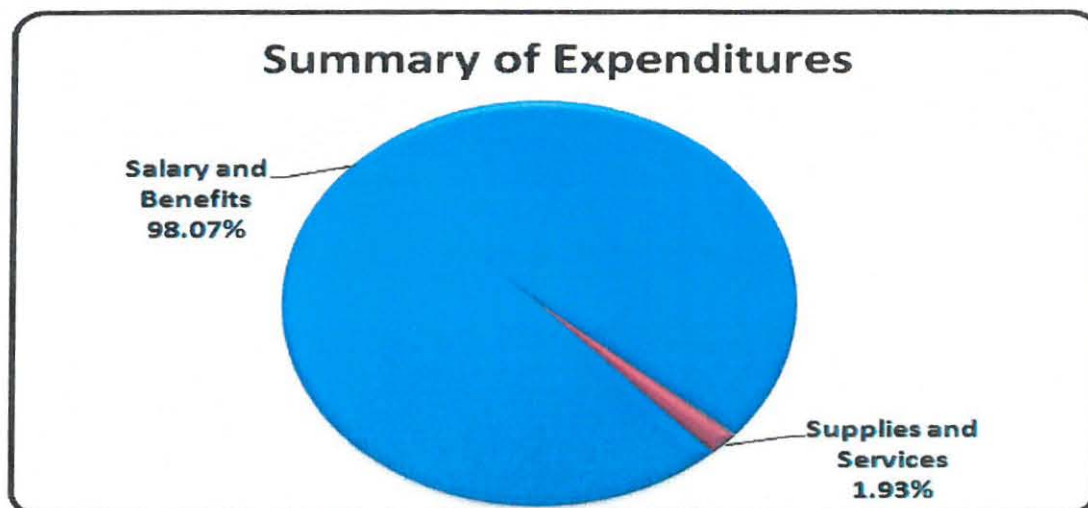
The Treasurer keeps detailed, accurate records of county revenue, manages investments, and analyzes cash flow.

## Budget Highlights

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

## Summary of Expenditures

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



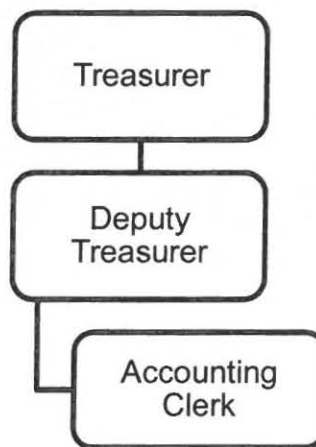
# Treasurer

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## Personnel Data

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

## Organization Chart



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-11-341-51101 Salary - Treasurer	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
101-11-341-51102 Salary - Reg. Staff, Treasurer	61,874.40	66,006.08	68,722.63	36,150.40	36,258.85	36,766.48
101-11-341-51111 Salary - Part-Time, Treasurer	0.00	0.00	1,701.00	28,238.60	28,323.32	28,814.89
101-11-341-51201 FICA - Treasurer	10,532.27	11,194.17	11,406.95	11,103.69	11,103.69	11,180.13
101-11-341-51211 LAGERS - Treasurer	8,958.44	7,462.78	7,809.10	7,731.55	7,731.55	7,772.54
101-11-341-51221 Group Insurance - Treasurer	19,584.96	21,161.63	22,079.44	21,814.06	21,814.06	21,814.06
101-11-341-51301 Worker's Compensation Treas	223.63	232.65	220.91	226.85	226.85	228.41
<b>Total Salary and Benefits</b>	<b>179,274.70</b>	<b>186,380.31</b>	<b>195,361.75</b>	<b>185,588.24</b>	<b>186,022.38</b>	<b>187,140.58</b>
101-11-341-52257 Legal Counsel - Treasurer	1,576.28	1,000.00	0.00	500.00	500.00	500.00
<b>Total Contractual</b>	<b>1,576.28</b>	<b>1,000.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
101-11-341-53301 Training & Meetings - Treasu	990.54	1,375.00	1,177.36	1,700.00	1,200.00	1,200.00
<b>Total Training &amp; Meetings</b>	<b>990.54</b>	<b>1,375.00</b>	<b>1,177.36</b>	<b>1,700.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
101-11-341-55501 Office Supplies - Treasurer	1,133.82	1,890.00	1,126.83	1,400.00	1,100.00	1,100.00
101-11-341-55506 Banking Supplies - Treasurer	867.18	875.00	697.75	950.00	875.00	875.00
<b>Total Supplies</b>	<b>2,001.00</b>	<b>2,765.00</b>	<b>1,824.58</b>	<b>2,350.00</b>	<b>1,975.00</b>	<b>1,975.00</b>
<b>Total Treasurer</b>	<b>183,842.52</b>	<b>191,520.31</b>	<b>198,363.69</b>	<b>190,138.24</b>	<b>189,697.38</b>	<b>190,815.58</b>



# Commission

## Program Description

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

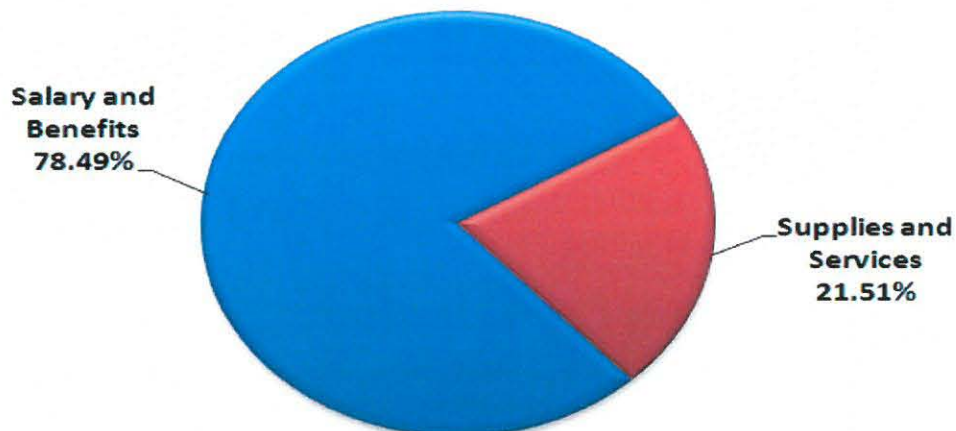
## Budget Highlights

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

## Summary of Expenditures

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

### Summary of Expenditures



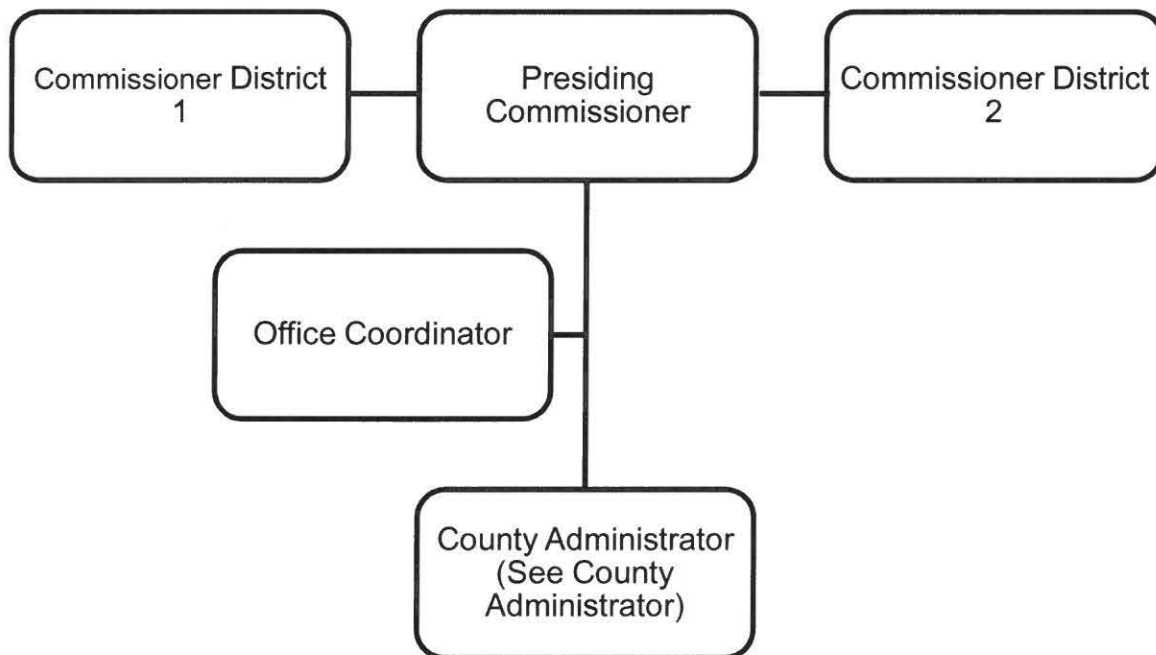
# Commission

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## Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Presiding Commissioner	1	1	1
Associate Commissioner	2	2	2
Office Coordinator	1	1	1
Total	4	4	4

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-11-401-51101 Salary - Commissioners	230,303.00	236,969.00	246,110.94	236,969.30	237,692.21	237,692.21
101-11-401-51102 Salary - Reg.Staff, County Co	32,386.40	34,849.89	34,312.00	34,860.80	34,965.38	35,489.86
101-11-401-51201 FICA - County Commission	19,455.62	20,794.14	20,694.89	20,858.31	20,858.31	20,898.42
101-11-401-51211 LAGERS - County Commissi	14,321.71	13,862.76	14,196.30	13,750.11	13,750.11	13,781.05
101-11-401-51221 Group Insurance, County Cor	21,615.00	24,866.35	24,730.18	26,688.73	26,688.73	26,688.73
101-11-401-51301 Worker's Compensation - Co	415.90	432.16	413.42	426.13	426.13	426.96
101-11-401-51501 Retiree Recognition - County	836.53	500.00	806.02	0.00	0.00	0.00
<b>Total Salary and Benefits</b>	<b>319,334.16</b>	<b>332,274.30</b>	<b>341,263.75</b>	<b>333,553.38</b>	<b>334,380.87</b>	<b>334,977.23</b>
101-11-401-52257 Legal Counsel - County Comi	90,028.34	85,000.00	126,914.74	85,000.00	70,000.00	70,000.00
<b>Total Contractual</b>	<b>90,028.34</b>	<b>85,000.00</b>	<b>126,914.74</b>	<b>85,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
101-11-401-53301 Training & Meetings - County	1,902.44	9,500.00	9,572.47	9,500.00	4,525.00	12,698.00
101-11-401-53306 Dues & Subscriptions-County	0.00	2,500.00	0.00	0.00	0.00	0.00
<b>Total Training &amp; Meetings</b>	<b>1,902.44</b>	<b>12,000.00</b>	<b>9,572.47</b>	<b>9,500.00</b>	<b>4,525.00</b>	<b>12,698.00</b>
101-11-401-55501 Office Supplies - County Corr	5,022.72	14,800.00	6,242.27	8,500.00	5,000.00	9,100.00
<b>Total Supplies</b>	<b>5,022.72</b>	<b>14,800.00</b>	<b>6,242.27</b>	<b>8,500.00</b>	<b>5,000.00</b>	<b>9,100.00</b>
101-11-401-56611 Capital - County Commission	6,471.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>6,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total County Commission</b>	<b>422,758.66</b>	<b>444,074.30</b>	<b>483,993.23</b>	<b>436,553.38</b>	<b>413,905.87</b>	<b>426,775.23</b>

# Communications & Public Engagement Office

## Program Description

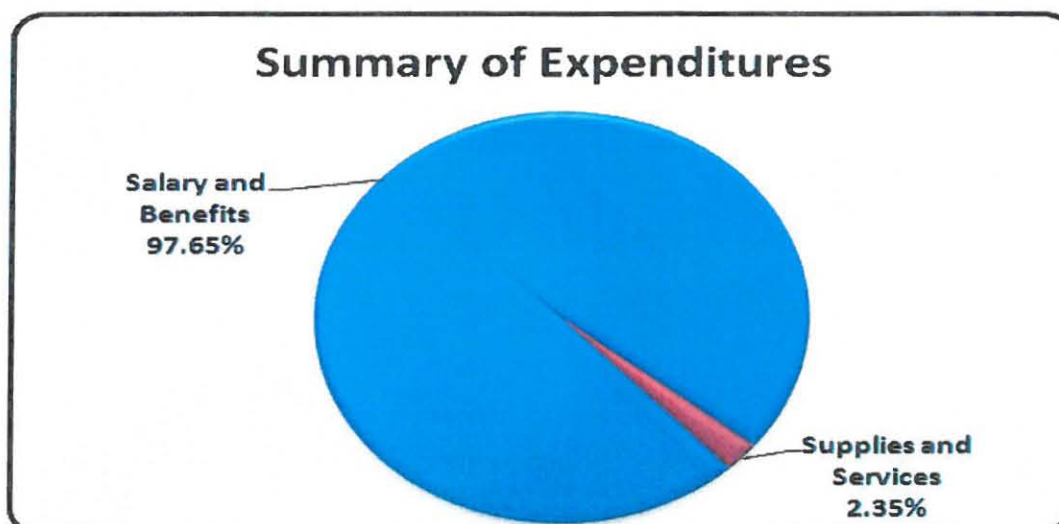
The Public Information Officer plans, coordinates, and manages the activities of the county's public information program which includes the marketing efforts of the county, dissemination of information to the public and the media concerning the county's programs, policies, issues and special events,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

## Budget Highlights

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

## Summary of Expenditures

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





# Communications & Public Engagement Office

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## Personnel Data

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

## Organization Chart

(See Commission)

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-12-402-51102 Salary - Public Information Of	0.00	44,644.08	33,583.80	48,235.20	48,379.91	48,379.91
101-12-402-51109 Vacancy Adjustment - PIO		-2,991.63	0.00	0.00	0.00	0.00
101-12-402-51201 FICA - Public Information Offi	0.00	3,591.53	2,792.23	4,104.99	4,104.99	4,104.99
101-12-402-51211 LAGERS - Public Information	0.00	1,187.83	128.53	1,925.58	1,925.58	1,925.58
101-12-402-51221 Group Insurance - Public Info	0.00	5,485.77	9.60	6,735.64	6,735.64	6,735.64
101-12-402-51301 Worker's Compensation - PIC	0.00	78.64	14.12	75.61	75.61	75.61
<b>Total Salary and Benefits</b>	<b>0.00</b>	<b>51,996.22</b>	<b>36,528.28</b>	<b>61,077.02</b>	<b>61,221.72</b>	<b>61,221.72</b>
101-12-402-53301 Training & Meetings - PIO	0.00	0.00	0.00	180.00	0.00	775.00
<b>Total Training &amp; Meetings</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180.00</b>	<b>0.00</b>	<b>775.00</b>
101-12-402-55501 Office Supplies - PIO	0.00	0.00	986.37	700.00	700.00	700.00
<b>Total Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>986.37</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
101-12-402-56611 Capital - PIO	0.00	0.00	3,441.73	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>3,441.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Public Information</b>	<b>0.00</b>	<b>51,996.22</b>	<b>40,956.38</b>	<b>61,957.02</b>	<b>61,921.72</b>	<b>62,696.72</b>

# Budget Office

## Program Description

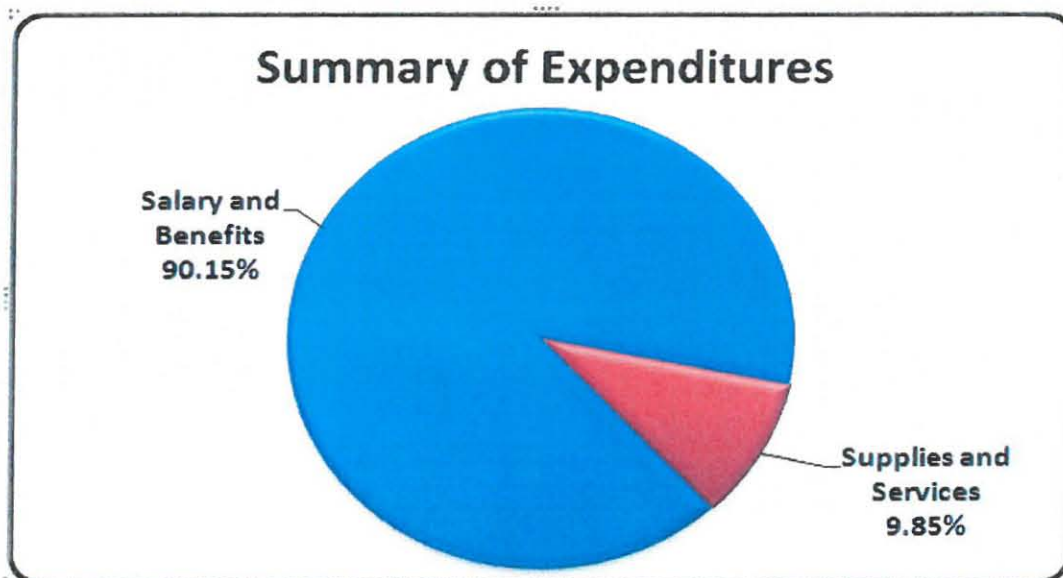
The Budget Office's primary responsibilities include budget preparation, legislative activities and economic development activities. The Budget Office strives to maintain a fair and balance approach to budget development.

## Budget Highlights

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

## Summary of Expenditures

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



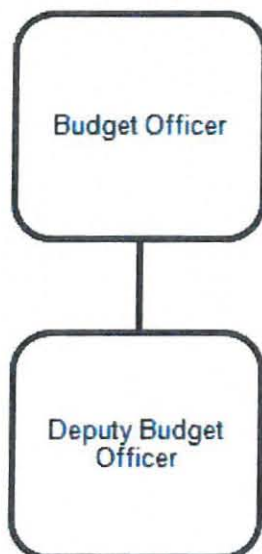
# Budget Office

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## Personnel Data

	2014 Budget	2015 Budget	2016 Budget
Budget Officer	1	1	1
Deputy Budget Officer	1	1	1
Total	2	2	2

## Organization Chart





Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-12-411-51102 Salary - Budget Office	94,882.60	105,164.52	108,172.00	108,326.40	108,651.38	110,281.15
101-12-411-51201 FICA - Budget Office	6,924.03	9,018.18	8,104.45	8,798.38	8,798.38	8,923.05
101-12-411-51211 LAGERS - Budget Office	5,610.57	5,687.75	5,764.50	6,785.68	6,785.68	6,881.83
101-12-411-51221 Group Insurance - Budget Of	10,316.55	14,488.04	14,762.88	14,821.85	14,821.85	14,821.85
101-12-411-51301 Worker's Compensation - Bu	218.86	177.43	163.65	169.81	169.81	172.35
<b>Total Salary and Benefits</b>	<b>117,952.61</b>	<b>134,535.92</b>	<b>136,967.48</b>	<b>138,902.11</b>	<b>139,227.09</b>	<b>141,080.23</b>
101-12-411-52913 Dues - Economic Developme	2,920.00	15,420.00	15,385.00	15,420.00	420.00	15,420.00
<b>Total Contractual</b>	<b>2,920.00</b>	<b>15,420.00</b>	<b>15,385.00</b>	<b>15,420.00</b>	<b>420.00</b>	<b>15,420.00</b>
101-12-411-53301 Training & Meetings - Budget	984.21	6,460.00	5,059.97	460.00	0.00	0.00
<b>Total Training &amp; Meetings</b>	<b>984.21</b>	<b>6,460.00</b>	<b>5,059.97</b>	<b>460.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Budget</b>	<b>121,856.82</b>	<b>156,415.92</b>	<b>157,412.45</b>	<b>154,782.11</b>	<b>139,647.09</b>	<b>156,500.23</b>

# Human Resources

## Program Description

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

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

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

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

## Budget Highlights

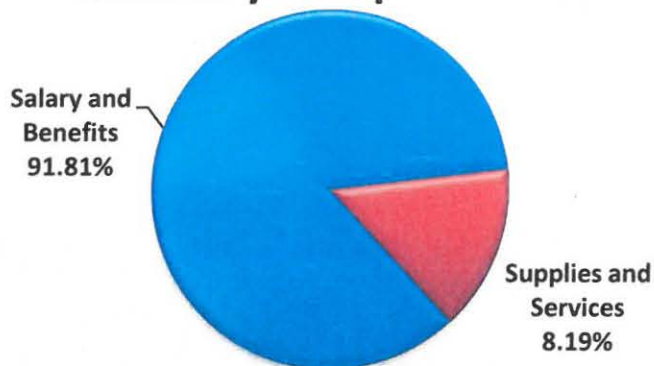
- 0.60% of General Fund Budget
- Increase in Wellness Program to reduce premium with MPR
- SHRM dues and continued training for HR staff
- Increase in Pre-employment drug screenings

## Summary of Expenditures

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

# Human Resources

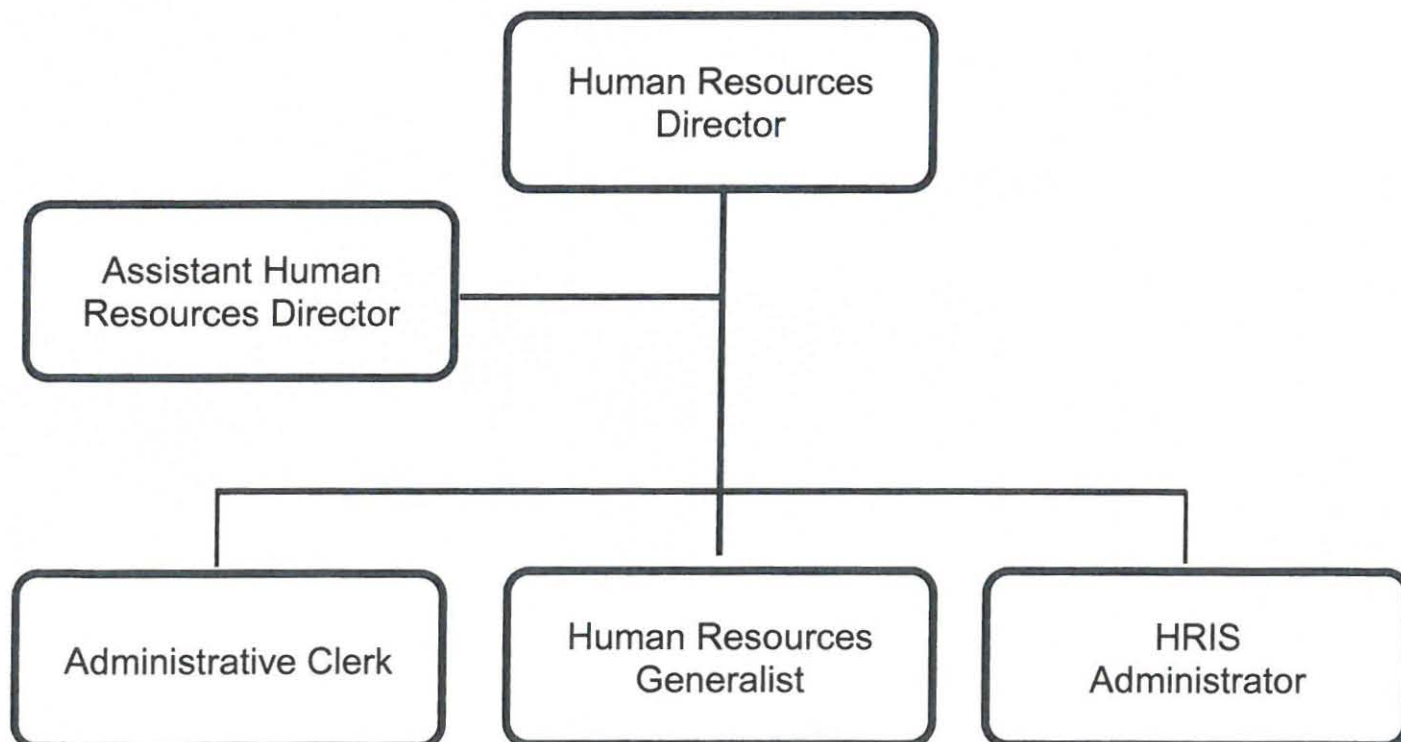
## Summary of Expenditures



## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-412-51102 Salary - Human Resources	130,300.46	172,037.12	174,859.05	179,160.80	179,698.28	182,057.36
101-12-412-51109 Vacancy Adjustment - Human Resources		-7,977.29	0.00	0.00	0.00	0.00
101-12-412-51111 Salary - Part-Time Human Resources	13,709.93	0.00	0.00	0.00	0.00	0.00
101-12-412-51201 FICA - Human Resources	10,774.04	14,488.90	13,434.83	14,261.01	14,261.01	14,441.48
101-12-412-51211 LAGERS - Human Resources	7,694.00	8,769.10	8,840.37	10,708.67	10,708.67	10,847.86
101-12-412-51221 Group Insurance - Human Resources	8,208.93	17,041.23	14,981.45	31,695.30	31,695.30	23,865.66
101-12-412-51301 Worker's Compensation - Human Resources	242.20	291.30	276.21	280.85	280.85	284.53
101-12-412-51502 Drug Testing - Human Resources	2,710.50	2,900.00	4,418.40	3,000.00	2,900.00	3,100.00
<b>Total Salary and Benefits</b>	<b>173,640.06</b>	<b>207,550.36</b>	<b>216,810.31</b>	<b>239,106.63</b>	<b>239,544.11</b>	<b>234,596.89</b>
101-12-412-52257 Legal Counsel - Human Resources	0.00	2,000.00	1,022.74	1,200.00	650.00	650.00
101-12-412-52921 Compensation Study - Human Resources	2,000.00	1,000.00	0.00	1,000.00	0.00	0.00
101-12-412-52922 Employee Appreciation - Human Resources	10,520.36	10,000.00	9,253.92	10,000.00	0.00	0.00
101-12-412-52923 Recruitment Expense - Human Resources	0.00	0.00	9,463.00	0.00	0.00	0.00
101-12-412-52924 Wellness Program - Human Resources	7,582.00	8,000.00	8,060.00	11,000.00	8,000.00	8,000.00
101-12-412-52926 Employee Assist. Program - Human Resources	1,999.96	2,400.00	2,000.00	2,400.00	2,000.00	2,000.00
101-12-412-52927 Flexible Spending Acct. - Human Resources	10,267.44	9,560.00	4,528.63	9,500.00	8,000.00	8,000.00
101-12-412-52928 Benefit Plan Administration	69.99	500.00	0.00	500.00	100.00	100.00
<b>Total Contractual</b>	<b>32,439.75</b>	<b>33,460.00</b>	<b>34,328.29</b>	<b>35,600.00</b>	<b>18,750.00</b>	<b>18,750.00</b>
101-12-412-53301 Training & Meetings - Human Resources	859.00	1,417.00	1,623.37	1,200.00	1,025.00	1,025.00
101-12-412-53306 Dues & Subscriptions - Human Resources	499.99	500.00	412.50	500.00	500.00	500.00
<b>Total Training &amp; Meetings</b>	<b>1,358.99</b>	<b>1,917.00</b>	<b>2,035.87</b>	<b>1,700.00</b>	<b>1,525.00</b>	<b>1,525.00</b>
101-12-412-55501 Office Supplies-Human Resources	467.88	1,000.00	636.42	800.00	500.00	650.00
<b>Total Supplies</b>	<b>467.88</b>	<b>1,000.00</b>	<b>636.42</b>	<b>800.00</b>	<b>500.00</b>	<b>650.00</b>
<b>Total Human Resources</b>	<b>207,906.68</b>	<b>243,927.36</b>	<b>253,810.89</b>	<b>277,206.63</b>	<b>260,319.11</b>	<b>255,521.89</b>



# Purchasing

## Program Description

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

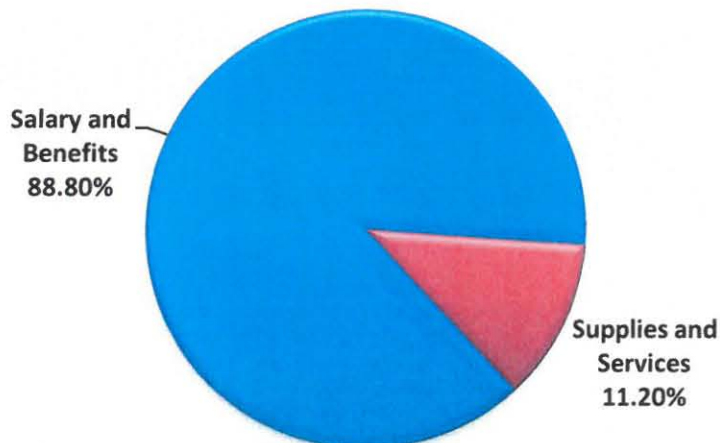
## Budget Highlights

- 0.46% of General Fund Budget

## Summary of Expenditures

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

### Summary of Expenditures



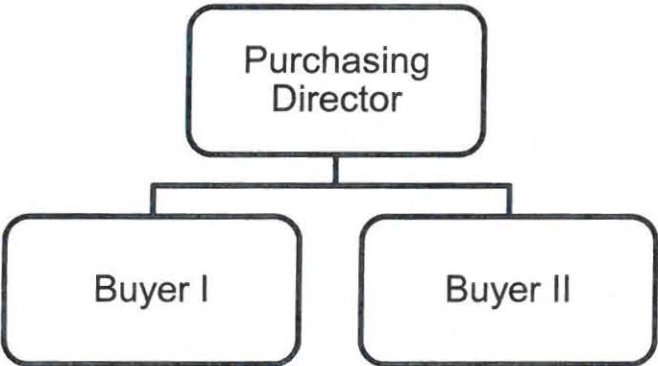
# Purchasing

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## Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Purchasing Director	1	1	1
Purchasing Coordinator	0	0	0
Buyer	2	2	2
Total	3	3	3

## Organization Chart



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-12-413-51102 Salary - Purchasing	114,109.23	131,242.38	134,295.20	136,905.60	131,641.74	133,542.86
101-12-413-51201 FICA -Purchasing	8,649.50	10,847.89	10,508.47	10,474.52	10,474.52	10,619.95
101-12-413-51211 LAGERS -Purchasing	5,316.19	6,962.64	7,103.73	8,078.39	8,078.39	8,190.56
101-12-413-51221 Group Insurance - Purchasing	16,619.05	21,243.56	21,704.64	22,312.55	22,312.55	22,312.55
101-12-413-51301 Worker's Compensation - Pui	246.75	217.05	187.57	205.74	208.71	208.71
<b>Total Salary and Benefits</b>	<b>144,940.72</b>	<b>170,513.52</b>	<b>173,799.61</b>	<b>177,976.79</b>	<b>172,715.90</b>	<b>174,874.63</b>
101-12-413-52257 Legal Counsel - Purchasing	0.00	500.00	102.00	500.00	250.00	250.00
<b>Total Contractual</b>	<b>0.00</b>	<b>500.00</b>	<b>102.00</b>	<b>500.00</b>	<b>250.00</b>	<b>250.00</b>
101-12-413-53301 Training & Meetings - Purcha	372.46	2,500.00	2,582.45	1,700.00	950.00	950.00
101-12-413-53306 Dues & Subscriptions - Purch	299.00	535.00	343.82	351.82	351.82	351.82
<b>Total Training &amp; Meetings</b>	<b>671.46</b>	<b>3,035.00</b>	<b>2,926.27</b>	<b>2,051.82</b>	<b>1,301.82</b>	<b>1,301.82</b>
101-12-413-54401 Office Equip.Repair/Maint - P	18,832.83	15,000.00	21,803.45	16,000.00	18,000.00	18,000.00
<b>Total Maintenance</b>	<b>18,832.83</b>	<b>15,000.00</b>	<b>21,803.45</b>	<b>16,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
101-12-413-55501 Office Supplies -Purchasing	678.76	555.00	439.96	700.00	500.00	500.00
101-12-413-55541 Legal Notices - Purchasing	1,992.54	4,000.00	2,473.96	3,000.00	2,000.00	2,000.00
<b>Total Supplies</b>	<b>2,671.30</b>	<b>4,555.00</b>	<b>2,913.92</b>	<b>3,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Total Purchasing</b>	<b>167,116.31</b>	<b>193,603.52</b>	<b>201,545.25</b>	<b>200,228.61</b>	<b>194,767.72</b>	<b>196,926.45</b>

# General Services

## Program Description

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

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

## Budget Highlights

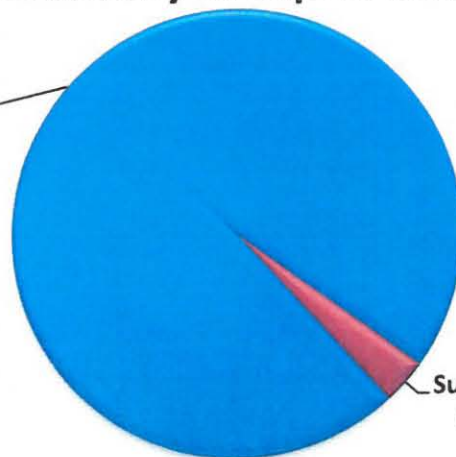
- 0.55% of General Fund

## Summary of Expenditures

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

### Summary of Expenditures

Salary and  
Benefits  
96.81%



Supplies and  
Services  
3.19%



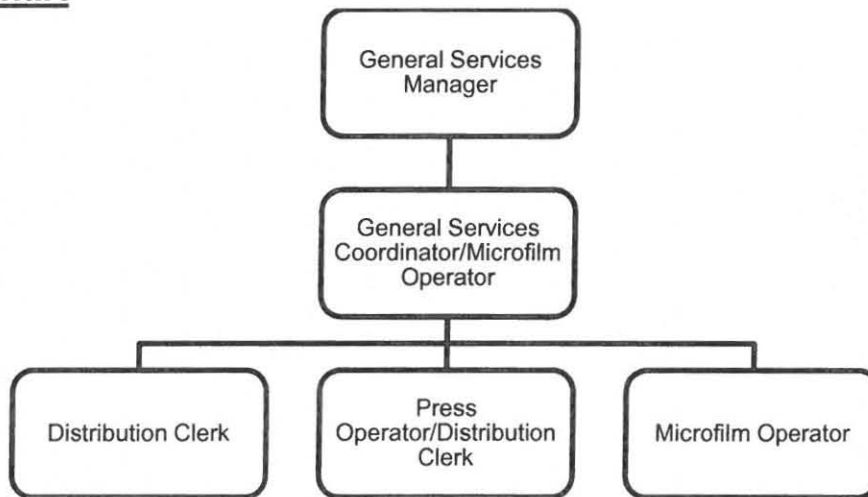
# General Services

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## Personnel Data

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

## Organization Chart



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-12-414-51102 Salary - General Services	150,492.00	162,630.71	171,460.17	158,329.60	158,804.59	168,140.10
101-12-414-51109 Vacancy Adjustment - General Services		0.00	0.00	0.00	-2,346.93	-2,346.93
101-12-414-51201 FICA -General Services	10,941.93	12,441.25	12,479.52	12,148.55	12,148.55	12,862.72
101-12-414-51211 LAGERS - General Services	9,631.48	8,294.17	8,545.21	8,764.06	8,764.06	9,920.26
101-12-414-51221 Group Insurance - General Services	34,137.24	36,657.43	37,625.89	37,524.35	37,524.35	39,129.30
101-12-414-51301 Worker's Compensation - General Services	239.86	258.57	242.42	248.19	248.19	262.79
<b>Total Salary and Benefits</b>	<b>205,442.51</b>	<b>220,282.13</b>	<b>230,353.21</b>	<b>217,014.76</b>	<b>215,142.82</b>	<b>227,968.24</b>
101-12-414-55508 Microfilm - General Services	3,382.62	1,500.00	2,075.03	1,500.00	1,500.00	1,500.00
101-12-414-55524 Print/Distribution - General Services	3,966.38	6,000.00	11,153.61	6,000.00	6,000.00	6,000.00
<b>Total Supplies</b>	<b>7,349.00</b>	<b>7,500.00</b>	<b>13,228.64</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
101-12-414-56611 Capital - General Services	7,322.75	0.00	0.00	5,000.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>7,322.75</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total General Services</b>	<b>220,114.26</b>	<b>227,782.13</b>	<b>243,581.85</b>	<b>229,514.76</b>	<b>222,642.82</b>	<b>235,468.24</b>

# Pretrial

## Program Description

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

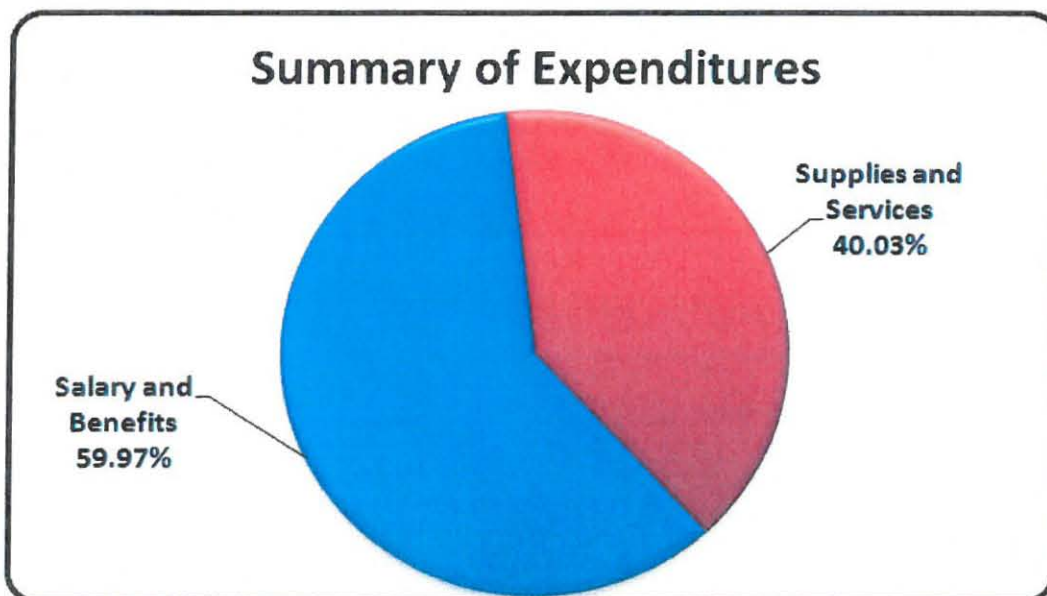
Services also serves as a liaison between the jail, the Courts and other entities to address jail population issues as they arise.

## Budget Highlights

- 0.55% of General Fund Budget

## Summary of Expenditures

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



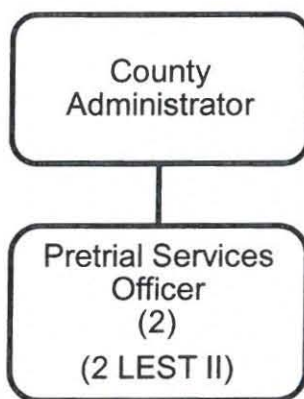
# Pretrial

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## Personnel Data

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

## Organization Chart





Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-25-415-51102 Salary - Pretrial	94,026.70	103,968.26	93,581.60	100,547.20	100,848.84	102,361.57
101-25-415-51109 Vacancy Adjustment - Pretrial		-7,027.21	0.00	0.00	0.00	0.00
101-25-415-51201 FICA - Pretrial	6,766.81	7,953.57	6,971.72	7,781.05	7,781.05	7,896.78
101-25-415-51211 LAGERS - Pretrial	5,984.05	4,239.56	3,965.54	6,001.07	6,001.07	6,090.32
101-25-415-51221 Group Insurance - Pretrial	14,153.24	19,733.82	18,548.29	22,651.49	22,651.49	22,651.49
101-25-415-51301 Worker's Compensation - Pre	2,993.78	2,922.49	-4.95	157.61	157.61	159.97
<b>Total Salary and Benefits</b>	<b>123,924.58</b>	<b>131,790.49</b>	<b>123,062.20</b>	<b>137,138.43</b>	<b>137,440.07</b>	<b>139,160.13</b>
101-25-415-52201 Contract Services - Pretrial	18,599.24	17,500.00	15,275.39	61,000.00	61,000.00	91,000.00
<b>Total Contractual</b>	<b>18,599.24</b>	<b>17,500.00</b>	<b>15,275.39</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>91,000.00</b>
101-25-415-53301 Training & Meetings - Pretrial	2,061.09	2,329.00	986.96	2,329.00	1,500.00	1,500.00
<b>Total Training &amp; Meetings</b>	<b>2,061.09</b>	<b>2,329.00</b>	<b>986.96</b>	<b>2,329.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
101-25-415-55501 Office Supplies - Pretrial	649.57	250.00	341.77	400.00	300.00	400.00
<b>Total Supplies</b>	<b>649.57</b>	<b>250.00</b>	<b>341.77</b>	<b>400.00</b>	<b>300.00</b>	<b>400.00</b>
<b>Total Pretrial</b>	<b>145,234.48</b>	<b>151,869.49</b>	<b>139,666.32</b>	<b>200,867.43</b>	<b>200,240.07</b>	<b>232,060.13</b>

# Medical Examiner

## Program Description

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

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


## Budget Highlights

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

## Summary of Expenditures

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

## Summary of Expenditures



Supplies and  
Services  
100%

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-53-416-52202 Contract Services - Medical E	602,955.75	568,560.00	568,560.00	622,117.00	622,117.00	622,117.00
101-53-416-52417 Cremation Services - Medica	-283.26	2,000.00	4,165.00	2,000.00	2,000.00	2,000.00
<b>Total Contractual</b>	<b>602,672.49</b>	<b>570,560.00</b>	<b>572,725.00</b>	<b>624,117.00</b>	<b>624,117.00</b>	<b>624,117.00</b>
101-53-416-54401 Equipment Maintenance-Med	11.00	0.00	42.50	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>11.00</b>	<b>0.00</b>	<b>42.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-53-416-55501 Office Supplies - Medical Exa	17.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-53-416-56611 Capital - Medical Examiner	169,865.07	0.00	0.00	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>169,865.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Medical Examiner</b>	<b>772,565.56</b>	<b>570,560.00</b>	<b>572,767.50</b>	<b>624,117.00</b>	<b>624,117.00</b>	<b>624,117.00</b>

# Information Systems

## Program Description

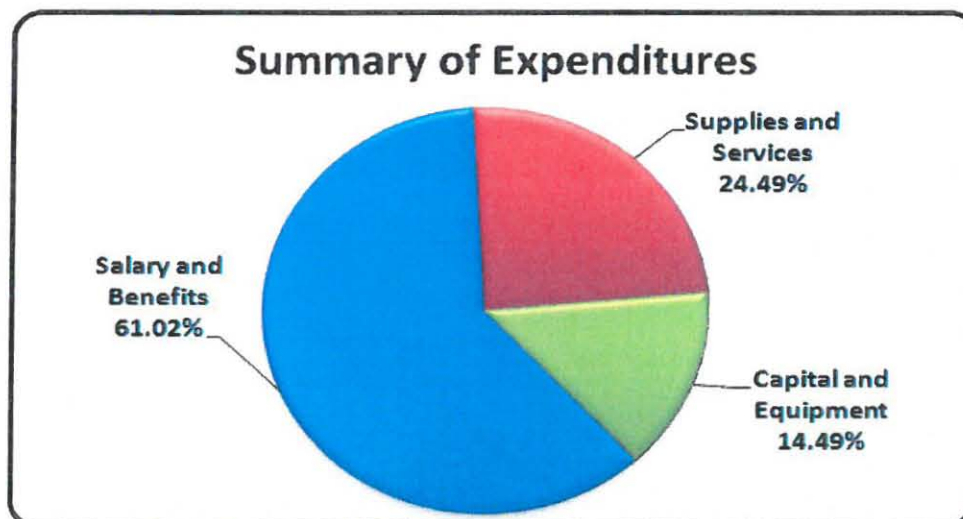
The Information Systems/Technology (IS/IT) department provides in-depth technical support for computer hardware, operating systems, application software, and peripheral equipment. This department is also responsible for in-house writing, re-engineering and maintenance of application software, including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

## Budget Highlights

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

## Summary of Expenditures

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



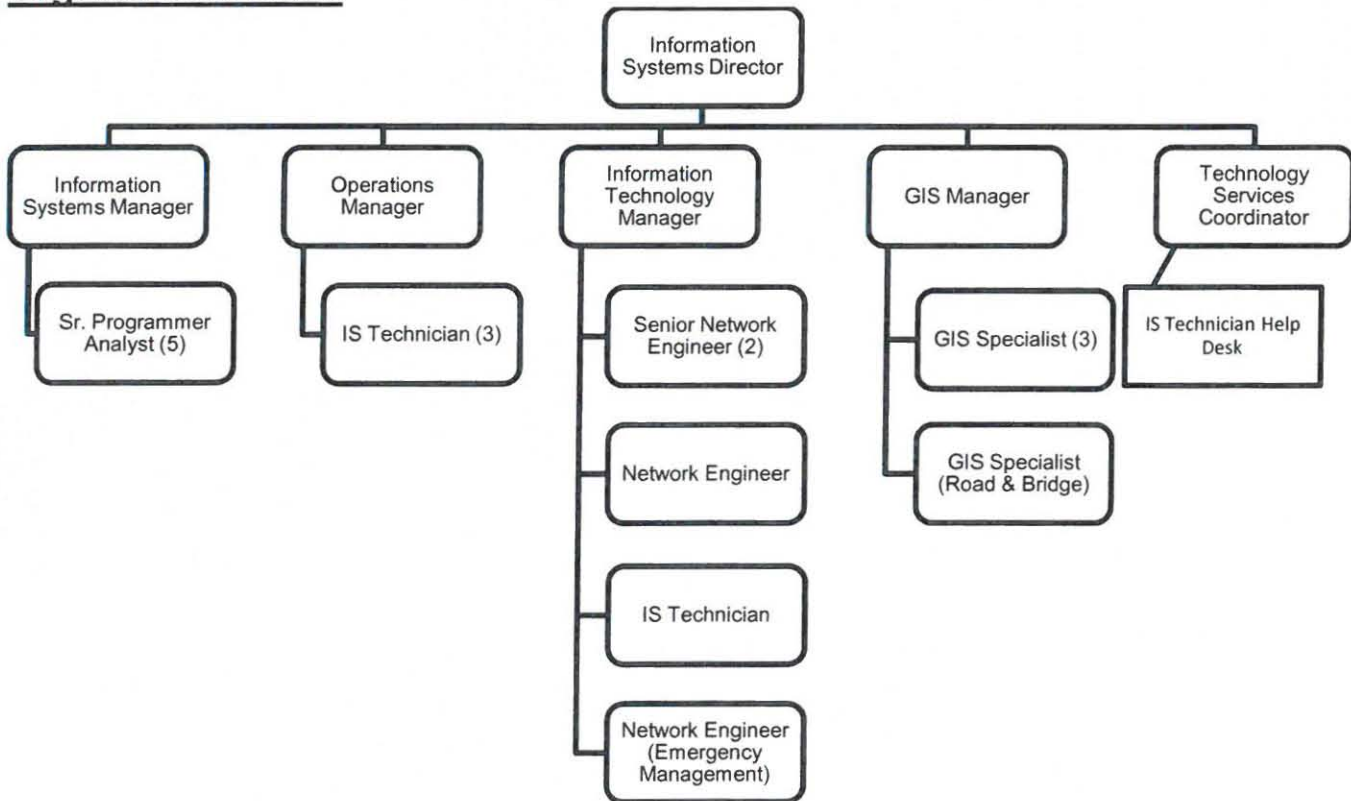


# Information Systems

## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-12-421-51102 Salary - Information Systems	924,574.03	1,133,977.51	1,113,623.73	1,135,476.89	1,122,850.25	1,153,939.63
101-12-421-51109 Vacancy Adjustment - Information Systems		-38,829.70	0.00	0.00	-47,215.21	-47,215.21
101-12-421-51201 FICA -Information Systems	68,380.37	88,461.66	82,430.91	86,869.33	86,869.33	88,024.80
101-12-421-51211 LAGERS - Information System	55,188.16	55,062.07	57,904.94	67,863.21	67,863.21	68,771.76
101-12-421-51221 Group Insurance - Information Systems	99,770.56	129,007.35	119,746.00	148,910.82	148,910.82	132,021.50
101-12-421-51301 Worker's Compensation - Information Systems	1,566.08	1,844.58	1,811.73	1,754.88	1,754.88	1,778.46
101-12-421-51503 Uniform Allowance - Information Systems	576.00	750.00	758.00	750.00	575.00	575.00
<b>Total Salary and Benefits</b>	<b>1,150,055.20</b>	<b>1,370,273.47</b>	<b>1,376,275.31</b>	<b>1,441,625.13</b>	<b>1,381,608.28</b>	<b>1,397,895.94</b>
101-12-421-52228 Internet Line Charges - Information Systems	22,064.93	25,000.00	22,129.90	24,400.00	24,400.00	24,400.00
<b>Total Contractual</b>	<b>22,064.93</b>	<b>25,000.00</b>	<b>22,129.90</b>	<b>24,400.00</b>	<b>24,400.00</b>	<b>24,400.00</b>
101-12-421-53301 Training & Meetings-Information Systems	1,979.27	4,000.00	1,231.29	6,496.00	3,750.00	4,746.00
101-12-421-53306 Dues & Subscriptions - Information Systems	49.99	600.00	44.65	600.00	200.00	200.00
<b>Total Training &amp; Meetings</b>	<b>2,029.26</b>	<b>4,600.00</b>	<b>1,275.94</b>	<b>7,096.00</b>	<b>3,950.00</b>	<b>4,946.00</b>
101-12-421-54401 Maintenance - Information Systems	313,599.47	422,520.00	369,226.00	522,941.40	354,739.40	451,816.60
101-12-421-54405 Telephone Maintenance - Information Systems	57,164.51	70,400.00	70,958.15	72,886.62	72,886.62	72,886.62
<b>Total Maintenance</b>	<b>370,763.98</b>	<b>492,920.00</b>	<b>440,184.15</b>	<b>595,828.02</b>	<b>427,626.02</b>	<b>524,703.22</b>
101-12-421-55501 Office Supplies - Information Systems	908.19	1,300.00	799.93	1,100.00	900.00	900.00
101-12-421-55505 Computer Supplies - Information Systems	3,454.21	10,000.00	1,675.66	10,000.00	3,500.00	6,000.00
<b>Total Supplies</b>	<b>4,362.40</b>	<b>11,300.00</b>	<b>2,475.59</b>	<b>11,100.00</b>	<b>4,400.00</b>	<b>6,900.00</b>
101-12-421-56612 Equipment - Information Systems	339,077.24	425,938.00	295,745.36	601,487.00	217,402.00	311,916.89
101-12-421-56613 Telecommunications - Information Systems	36,265.36	20,000.00	19,141.22	20,000.00	20,000.00	20,000.00
101-12-421-56614 Capital - Information Systems		9,500.00	9,201.13	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>375,342.60</b>	<b>455,438.00</b>	<b>324,087.71</b>	<b>621,487.00</b>	<b>237,402.00</b>	<b>331,916.89</b>
<b>Total Information Systems</b>	<b>1,924,618.37</b>	<b>2,359,531.47</b>	<b>2,166,428.60</b>	<b>2,701,536.15</b>	<b>2,079,386.30</b>	<b>2,290,762.05</b>

# Emergency Management

## Program Description

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

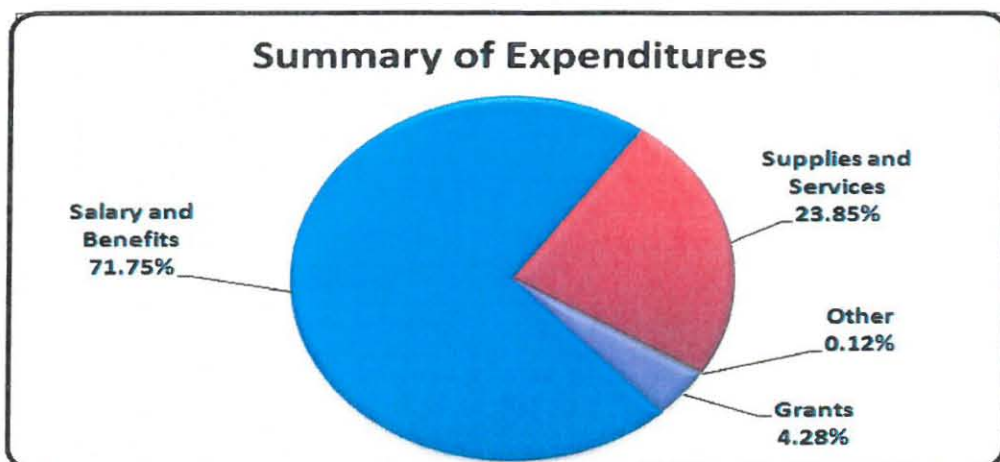
to lead enhanced regionalization of emergency management across Southwest Missouri.

## Budget Highlights

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

## Summary of Expenditures

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

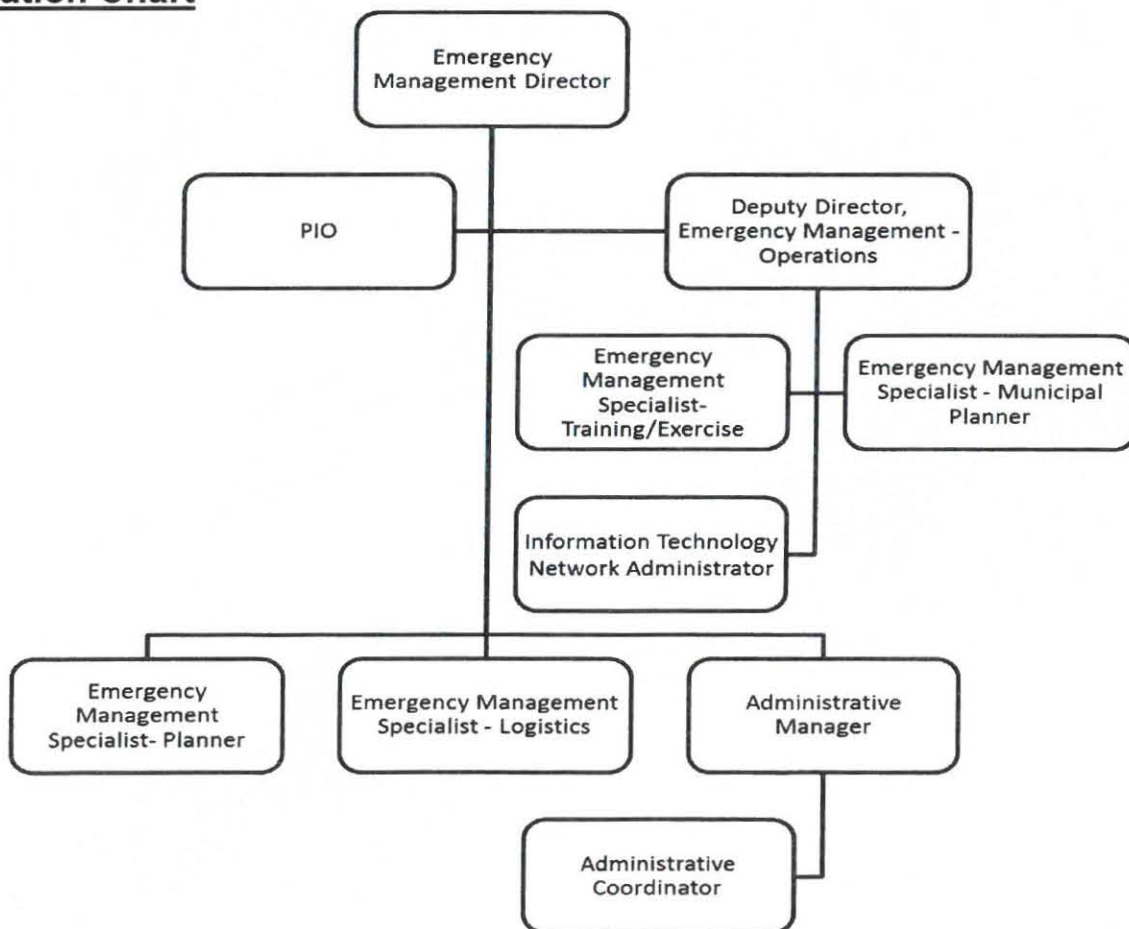


# Emergency Management

## Personnel Data

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

## Organization Chart





Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-41-431-51102 Salary - Emergency Manager	341,761.87	365,194.29	356,610.16	375,876.80	377,004.43	381,158.58
101-41-431-51109 Vacancy Adjustment - Emergency Mgmt		0.00	0.00	0.00	-14,650.00	-14,650.00
101-41-431-51111 Salary - Part-Time, Emergen	5,008.37	0.00	0.00	0.00	0.00	0.00
101-41-431-51115 Disaster Overtime Pay			0.00	7,000.00	0.00	0.00
101-41-431-51201 FICA - Emergency Managem	24,952.18	29,784.48	26,209.21	29,212.21	29,212.21	29,529.99
101-41-431-51211 LAGERS -Emergency Manag	18,710.03	19,316.69	17,054.62	22,016.62	22,016.62	22,261.71
101-41-431-51221 Group Insurance - Emergenc	50,109.80	65,408.39	59,618.84	69,869.33	69,869.33	69,869.33
101-41-431-51301 Workmen's Comp.- Emergen	12,171.23	10,457.82	5,510.13	7,277.56	7,277.56	7,341.62
101-41-431-51503 Uniform Allowance - Emerger	1,328.28	2,360.00	2,975.56	2,300.00	1,325.00	600.00
<b>Total Salary and Benefits</b>	<b>454,041.76</b>	<b>492,521.67</b>	<b>467,978.52</b>	<b>513,552.51</b>	<b>492,055.14</b>	<b>496,111.23</b>
101-41-431-52201 Contract Labor - Emergency	5,460.00	2,274.00	0.00	2,274.00	2,274.00	2,274.00
101-41-431-52212 Building & Liability Insurance	13,071.73	13,200.00	17,494.79	13,200.00	13,425.00	13,425.00
101-41-431-52221 Utilities - Emergency Manage	37,688.94	39,400.00	34,176.92	39,400.00	33,800.00	33,800.00
101-41-431-52225 Telephone - Emergency Man	13,775.42	13,024.00	12,409.43	15,524.00	13,024.00	16,900.00
101-41-431-52247 EMAP On-Site Assessment	0.00	0.00	18,591.62	0.00	0.00	0.00
101-41-431-52248 Exercises - Emergency Mana	998.91	1,290.00	0.00	1,100.00	1,100.00	1,100.00
101-41-431-52249 Public Education - Emergenc	842.57	2,000.00	1,973.46	1,500.00	1,500.00	1,500.00
101-41-431-52257 Legal Counsel - Emergency M	345.00	1,000.00	935.00	1,000.00	675.00	1,250.00
<b>Total Contractual</b>	<b>72,182.57</b>	<b>72,188.00</b>	<b>85,581.22</b>	<b>73,998.00</b>	<b>65,798.00</b>	<b>70,249.00</b>
101-41-431-53301 Training & Meetings-Emerger	1,929.15	3,200.00	1,124.20	9,200.00	3,500.00	6,625.00
101-41-431-53306 Dues & Subscriptions - Emer	438.00	1,000.00	859.88	1,000.00	860.00	860.00
<b>Total Training &amp; Meetings</b>	<b>2,367.15</b>	<b>4,200.00</b>	<b>1,984.08</b>	<b>10,200.00</b>	<b>4,360.00</b>	<b>7,485.00</b>
101-41-431-54401 Office Equip.Maint. - Emerge	55,592.82	44,059.00	43,177.50	45,559.00	45,559.00	45,559.00
101-41-431-54402 Computer Maintenance - EM	9,504.00	24,725.00	22,896.28	24,725.00	24,725.00	24,725.00
101-41-431-54406 Other Maintenance - Emerge	22,142.01	11,196.00	14,263.92	11,196.00	11,196.00	11,196.00
<b>Total Maintenance</b>	<b>87,238.83</b>	<b>79,980.00</b>	<b>80,337.70</b>	<b>81,480.00</b>	<b>81,480.00</b>	<b>81,480.00</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-41-431-55501 Office Supplies - Emergency	4,794.18	6,000.00	5,084.54	6,000.00	5,500.00	5,500.00
101-41-431-55521 Postage - Emergency Manag	142.50	225.00	192.77	225.00	225.00	225.00
<b>Total Supplies</b>	<b>4,936.68</b>	<b>6,225.00</b>	<b>5,277.31</b>	<b>6,225.00</b>	<b>5,725.00</b>	<b>5,725.00</b>
101-41-431-56611 Capital - Emergency Manage	31,789.02	20,000.00	2,131.75	77,289.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>31,789.02</b>	<b>20,000.00</b>	<b>2,131.75</b>	<b>77,289.00</b>	<b>0.00</b>	<b>0.00</b>
101-41-431-57715 Purchases for Resale	1,297.99	850.00	324.64	1,200.00	850.00	850.00
<b>Total Other</b>	<b>1,297.99</b>	<b>850.00</b>	<b>324.64</b>	<b>1,200.00</b>	<b>850.00</b>	<b>850.00</b>
101-41-431-58812 Domestic Preparedness - Err	4,064.97	7,000.00	5,223.04	6,000.00	6,000.00	6,000.00
101-41-431-58813 Mitigation Grant	12,732.57	10,609.00	7,466.66	3,443.00	3,443.00	3,443.00
101-41-431-58815 Keep America Beautiful Gran	1,704.97	0.00	586.28	0.00	0.00	0.00
101-41-431-58817 ASPCA CERT Animal Team	4,885.14	0.00	0.00	0.00	0.00	0.00
101-41-431-58818 WMD RHSOC	9,886.15	9,400.00	25,814.38	13,000.00	13,000.00	13,000.00
101-41-431-58819 District O Recycling Grant	23,924.63	12,671.00	8,252.44	7,160.00	7,160.00	7,160.00
<b>Total Grants</b>	<b>57,198.43</b>	<b>39,680.00</b>	<b>47,342.80</b>	<b>29,603.00</b>	<b>29,603.00</b>	<b>29,603.00</b>
<b>Total Emergency Mgmt</b>	<b>711,052.43</b>	<b>715,644.67</b>	<b>690,958.02</b>	<b>793,547.51</b>	<b>679,871.14</b>	<b>691,503.23</b>

# Pre-Disaster Mitigation

## Program Description

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

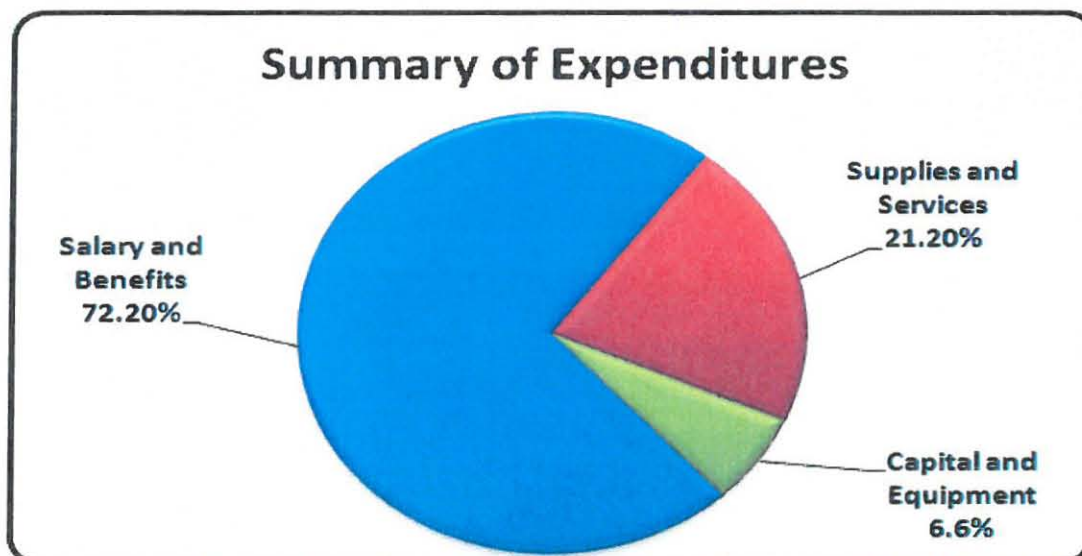
the local emergency mgmt programs, represent area municipality at relevant county or regional emergency management meetings.

## Budget Highlights

- 0.16% of General Fund Budget

## Summary of Expenditures

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

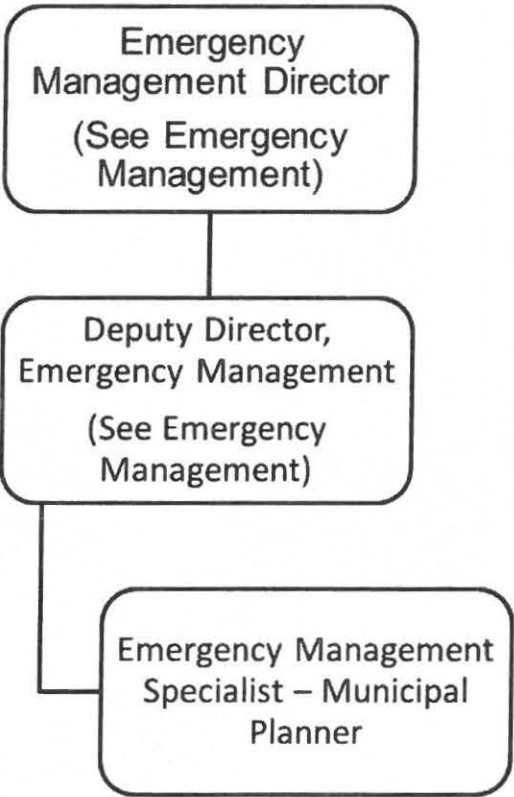


# Pre-Disaster Mitigation

## Personnel Data

	2015 Budget	2016 Budget	2017 Budget
Emergency Planning Specialist	1	1	1
Total	1	1	1

## Organization Chart





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

# County Administrator

## Program Description

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

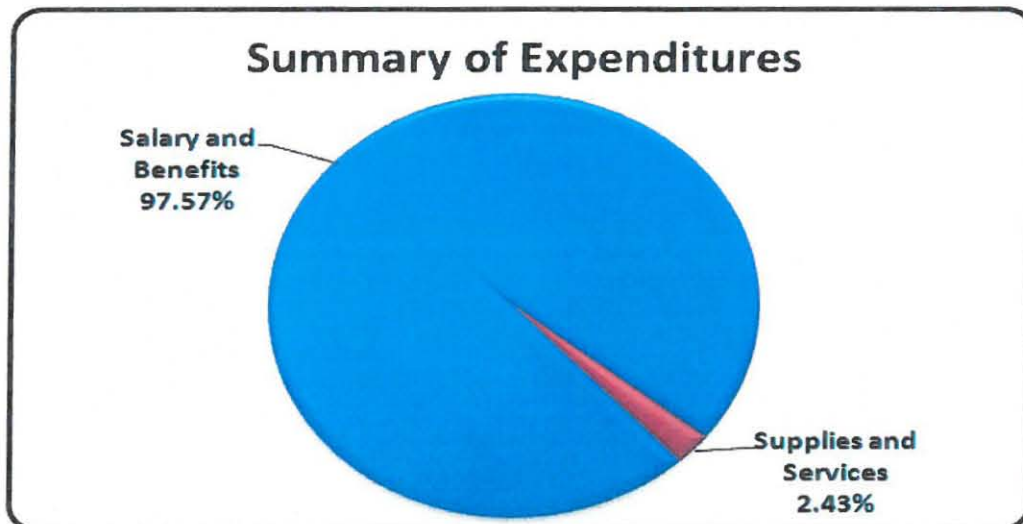
and maintains a close working relationship with the City of Springfield and other cities, Springfield Area Chamber of Commerce, State and Federal agencies, other counties and municipalities, school districts, business and professional organizations.

## Budget Highlights

- 0.36% of General Fund Budget

## Summary of Expenditures

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

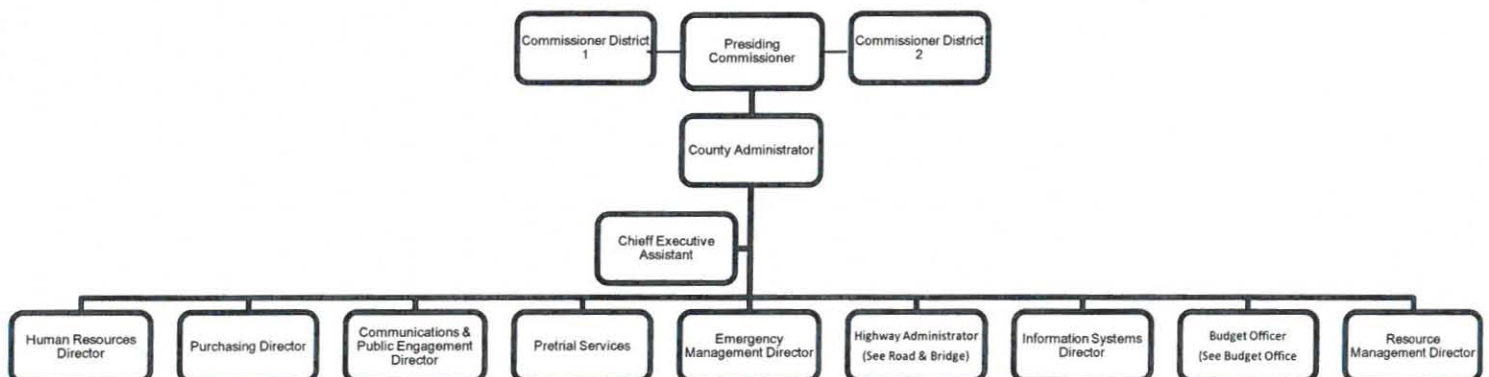


# County Administrator

## Personnel Data

	2015 Budget	2016 Budget	2017 Budget
County Administrator	1	1	1
Chief Executive Assistant	1	1	1
Total	2	2	2

## Organization Chart



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-13-441-51102 Salary - County Administrator	67,397.97	112,877.83	115,813.04	112,886.80	113,225.46	117,020.20
101-13-441-51111 Salary - Part-Time County Ad	18,165.96	0.00	0.00	0.00	0.00	0.00
101-13-441-51201 FICA-County Administrator	6,525.72	9,401.69	8,841.37	9,065.67	9,065.67	9,355.97
101-13-441-51211 LAGERS - County Administra	4,313.50	6,012.28	6,101.92	6,991.82	6,991.82	7,215.72
101-13-441-51221 Group Insurance -County Adr	786.63	7,541.70	10,528.89	15,659.28	15,659.28	13,701.87
101-13-441-51301 Worker's Compensation - Co	219.23	187.43	222.58	176.96	176.96	182.89
<b>Total Salary and Benefits</b>	<b>97,409.01</b>	<b>136,020.93</b>	<b>141,507.80</b>	<b>144,780.53</b>	<b>145,119.19</b>	<b>147,476.65</b>
101-13-441-53301 Training & Meetings-County /	2,535.00	3,575.00	3,449.93	2,750.00	375.00	2,850.00
101-13-441-53306 Dues & Subscriptions - Count	0.00	0.00	0.00	575.00	575.00	575.00
<b>Total Training &amp; Meetings</b>	<b>2,535.00</b>	<b>3,575.00</b>	<b>3,449.93</b>	<b>3,325.00</b>	<b>950.00</b>	<b>3,425.00</b>
101-13-441-55501 Office Supplies - County Adm	134.31	500.00	89.90	250.00	0.00	250.00
<b>Total Supplies</b>	<b>134.31</b>	<b>500.00</b>	<b>89.90</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
<b>Total County Administrator</b>	<b>100,078.32</b>	<b>140,095.93</b>	<b>145,047.63</b>	<b>148,355.53</b>	<b>146,069.19</b>	<b>151,151.65</b>



# Building Operations

## Program Description

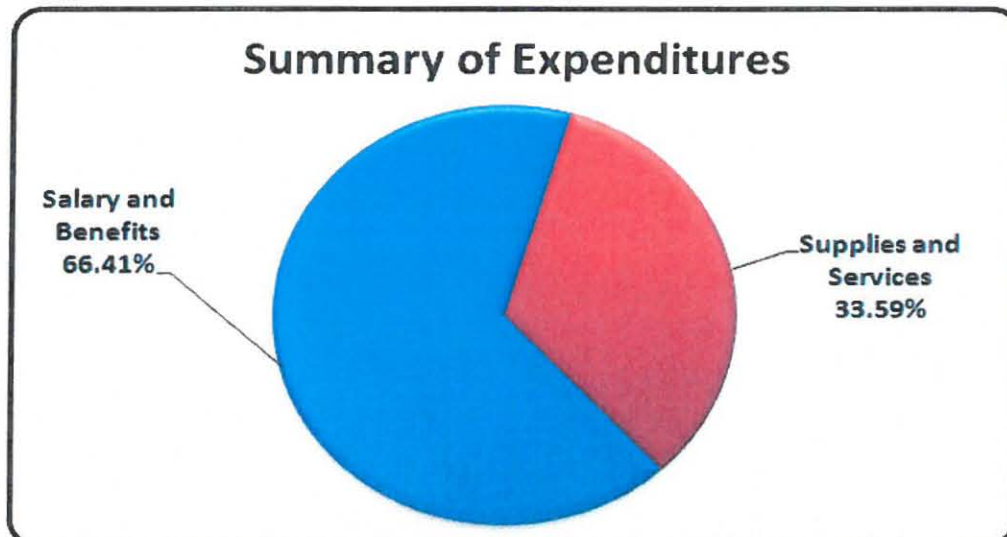
Building Operations is responsible for the maintenance and repair of County building including the Historic Courthouse, Jail, Juvenile Justice Center, Judicial Courts Facility, and others.

## Budget Highlights

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

## Summary of Expenditures

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

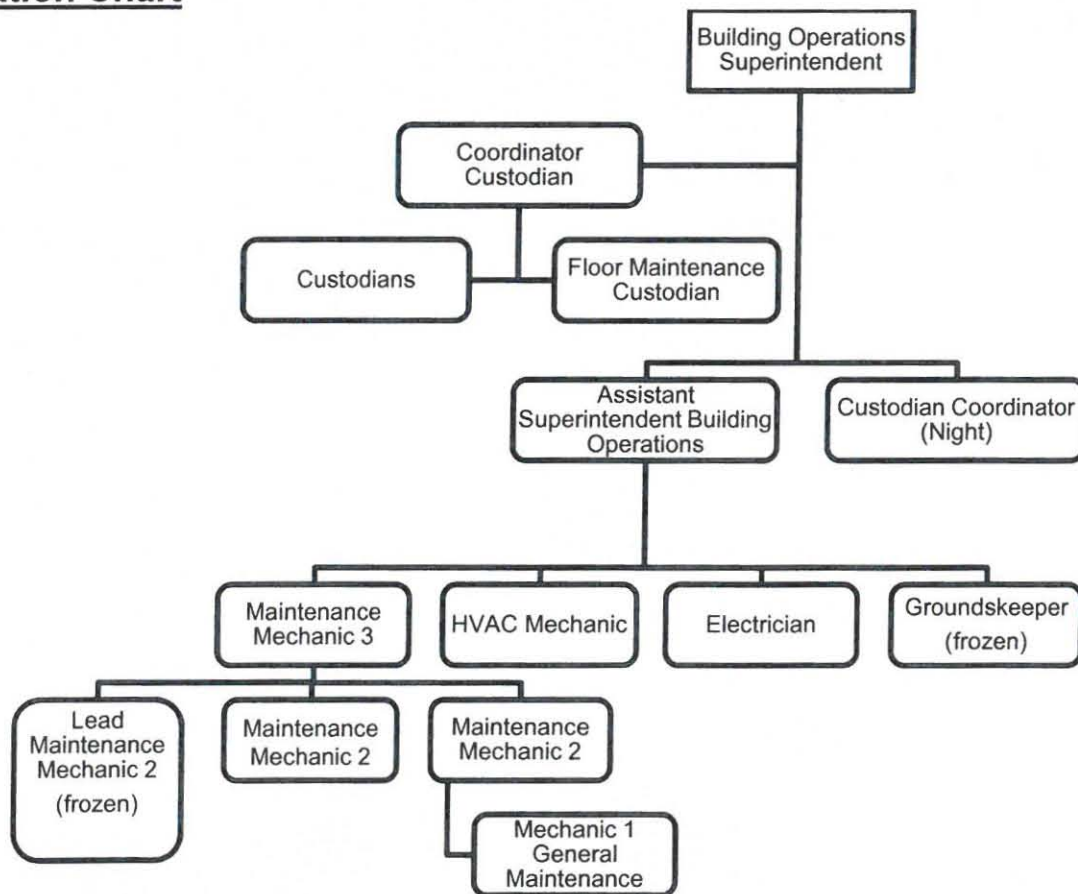


# Building Operations

## Personnel Data

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

## Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-51102 Salary - Building Operations	432,307.88	609,268.51	541,374.57	698,822.54	614,022.16	621,051.60
101-13-442-51109 Vacancy Adjustment - Building Operations		-58,338.98	0.00	0.00	-75,000.00	-75,000.00
101-13-442-51201 FICA - Building Operations.	32,580.21	47,178.26	41,084.40	47,268.32	47,268.32	47,806.09
101-13-442-51211 LAGERS-Building Operations	23,802.34	27,572.23	23,126.93	35,622.03	35,622.03	36,036.75
101-13-442-51221 Group Insurance - Building O	91,239.06	137,734.57	110,778.07	156,132.11	156,132.11	156,132.11
101-13-442-51301 Worker's Compensation - Bui	12,833.78	17,737.55	13,384.44	18,058.74	18,058.74	18,265.50
<b>Total Salary and Benefits</b>	<b>592,763.27</b>	<b>781,152.14</b>	<b>729,748.41</b>	<b>955,903.73</b>	<b>796,103.35</b>	<b>804,292.05</b>
101-13-442-52201 Temporary Services - Buildin	24,775.70	6,000.00	7,953.28	6,000.00	6,000.00	6,000.00
101-13-442-52202 Contractual Services - Buildir	4,442.50	5,000.00	5,680.00	5,000.00	5,000.00	5,000.00
101-13-442-52237 Chemicals Disposal - Building	0.00	351.00	0.00	351.00	351.00	351.00
<b>Total Contractual</b>	<b>29,218.20</b>	<b>11,351.00</b>	<b>13,633.28</b>	<b>11,351.00</b>	<b>11,351.00</b>	<b>11,351.00</b>
101-13-442-53301 Training & Meetings-Building	0.00	1,500.00	0.00	1,500.00	0.00	0.00
<b>Total Training &amp; Meetings</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
101-13-442-54408 Courthouse - Base	11,256.68	33,000.00	22,149.72	48,000.00	30,000.00	30,225.00
101-13-442-54409 Courthouse-Special Projects	10,725.37	89,720.00	213,079.17	165,350.00	0.00	0.00
101-13-442-54411 Jail - Base	111,839.51	85,000.00	118,042.98	85,000.00	85,000.00	85,075.00
101-13-442-54412 Jail - Special Projects	80,593.78	86,000.00	74,177.19	105,000.00	0.00	20,000.00
101-13-442-54413 Admin.Office Building - Base	2,016.46	5,000.00	5,843.05	5,000.00	5,000.00	5,075.00
101-13-442-54414 Admin Office-Special Project:	22,000.00	16,000.00	16,154.74	0.00	0.00	0.00
101-13-442-54415 833-845 Boonville		1,000.00	0.00	0.00	0.00	0.00
101-13-442-54417 Elevator Maintenance	2,138.45	6,750.00	895.23	6,750.00	6,750.00	6,750.00
101-13-442-54418 Justice Center Elevator Maint	7,269.93	6,750.00	5,526.11	6,750.00	6,750.00	6,750.00
101-13-442-54419 Archives Building - Base	1,108.05	5,000.00	5,549.41	5,000.00	2,000.00	2,075.00
101-13-442-54421 Archives Building-Special Prc	394.56	0.00	0.00	0.00	0.00	0.00
101-13-442-54422 Asbestos Removal - Building	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
101-13-442-54423 Juvenile Building-Base	13,037.06	18,000.00	16,070.93	18,000.00	16,000.00	16,075.00
101-13-442-54424 Juvenile Building - Special Pr	11,855.00	0.00	0.00	0.00	0.00	5,350.00
101-13-442-54425 Other Buildings - Base	6,173.69	8,000.00	1,067.81	8,000.00	6,000.00	6,000.00
101-13-442-54426 Judicial Courts Building - Bas	35,437.52	47,000.00	50,032.43	47,000.00	40,000.00	40,075.00
101-13-442-54427 Judicial Courts Building - Spe	251,738.77	82,600.00	0.00	7,400.00	0.00	86,200.00
101-13-442-54428 Judicial Courts Building Eleva	9,806.74	9,302.00	11,521.80	9,302.00	9,302.00	9,302.00
101-13-442-54432 Public Safety Center (PSC) -	-8,405.51	6,000.00	2,394.50	8,800.00	6,000.00	6,000.00
101-13-442-54433 Public Safety Center (PSC)-S	11,918.72	0.00	381.43	0.00	0.00	0.00
101-13-442-54434 Public Safety Center (PSC) E	1,223.73	1,550.00	870.22	1,550.00	1,550.00	1,550.00
101-13-442-54435 Morgue - Base	1,668.26	1,000.00	1,365.87	1,000.00	1,000.00	1,075.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-13-442-54436 Morgue - Special Projects	0.00	0.00	7,271.15	0.00	0.00	0.00
101-13-442-54438 915-917 Boonville Public Adm	3,672.00	5,000.00	2,792.50	5,000.00	4,000.00	4,000.00
101-13-442-54441 911&921 Boonville Juvenile -	465.77	1,000.00	4,849.33	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>587,934.54</b>	<b>515,172.00</b>	<b>560,035.57</b>	<b>535,402.00</b>	<b>221,852.00</b>	<b>334,077.00</b>
101-13-442-55501 Office Supplies - Building Ope	976.29	1,200.00	808.05	1,200.00	1,000.00	1,000.00
101-13-442-55551 Janitor Supplies - Building Op	13,184.34	16,000.00	13,877.84	16,000.00	13,200.00	13,200.00
101-13-442-55552 Janitor Supplies - Admin Buil	3,047.39	2,600.00	1,370.35	2,600.00	2,600.00	2,600.00
101-13-442-55555 Janitor Supplies - Juvenile	7,885.13	8,000.00	5,014.86	8,000.00	8,000.00	8,000.00
101-13-442-55556 Janitor Supplies - Justice Cer	10,327.55	7,400.00	6,069.05	7,400.00	7,400.00	7,400.00
101-13-442-55557 Janitor Supplies - Archives	3,556.91	1,000.00	636.06	1,000.00	1,000.00	1,000.00
101-13-442-55558 Janitor Supplies - Judicial Bui	10,034.63	18,500.00	15,150.81	18,500.00	11,000.00	11,000.00
101-13-442-55559 Janitor Supplies - PSC	-11,800.21	6,000.00	180.27	6,000.00	6,000.00	6,000.00
101-13-442-55561 Janitorial Supplies - 915-917	3,597.81	2,700.00	626.68	2,700.00	2,700.00	2,700.00
101-13-442-55562 Janitorial Supplies - 911&921	1,386.85	500.00	198.24	500.00	500.00	500.00
101-13-442-55563 Janitorial Supplies - Morgue	983.83	1,000.00	542.03	1,000.00	1,000.00	1,000.00
101-13-442-55595 Safety Supplies - Building Op	606.36	2,000.00	879.25	2,000.00	1,000.00	1,000.00
101-13-442-55596 Small Tools - Building Operat	6,950.10	6,000.00	7,381.18	6,000.00	6,000.00	6,000.00
<b>Total Supplies</b>	<b>50,736.98</b>	<b>72,900.00</b>	<b>52,734.67</b>	<b>72,900.00</b>	<b>61,400.00</b>	<b>61,400.00</b>
101-13-442-56611 Building Operations - Capital	19,940.06	17,465.52	13,455.00	119,921.52	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>19,940.06</b>	<b>17,465.52</b>	<b>13,455.00</b>	<b>119,921.52</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Building Operations</b>	<b>1,280,593.05</b>	<b>1,399,540.66</b>	<b>1,369,606.93</b>	<b>1,696,978.25</b>	<b>1,090,706.35</b>	<b>1,211,120.05</b>



# Resource Management

## Program Description

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

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

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

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

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

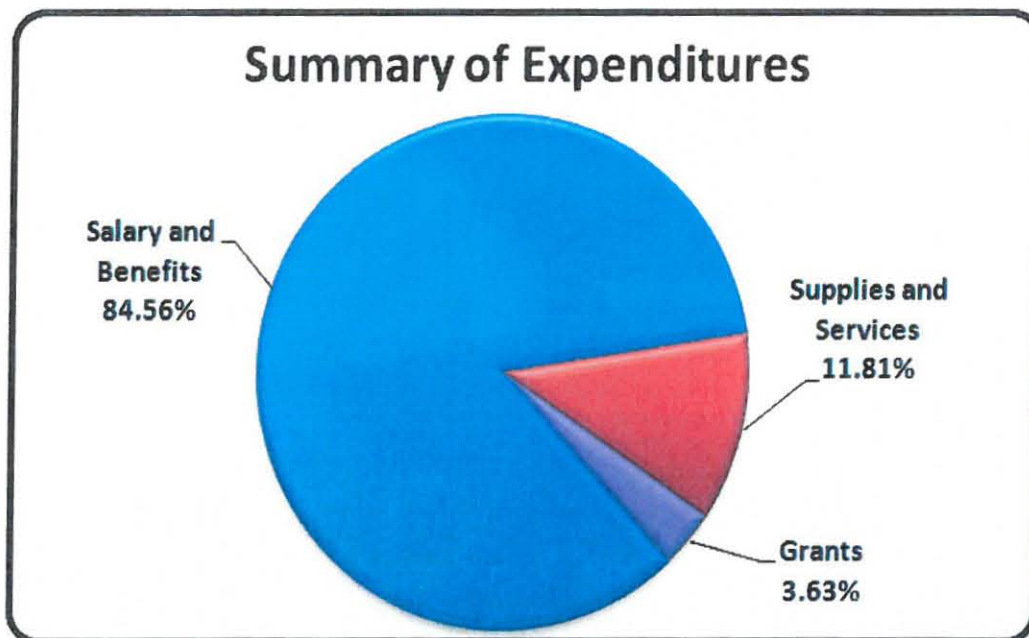
## Budget Highlights

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

## Summary of Expenditures

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

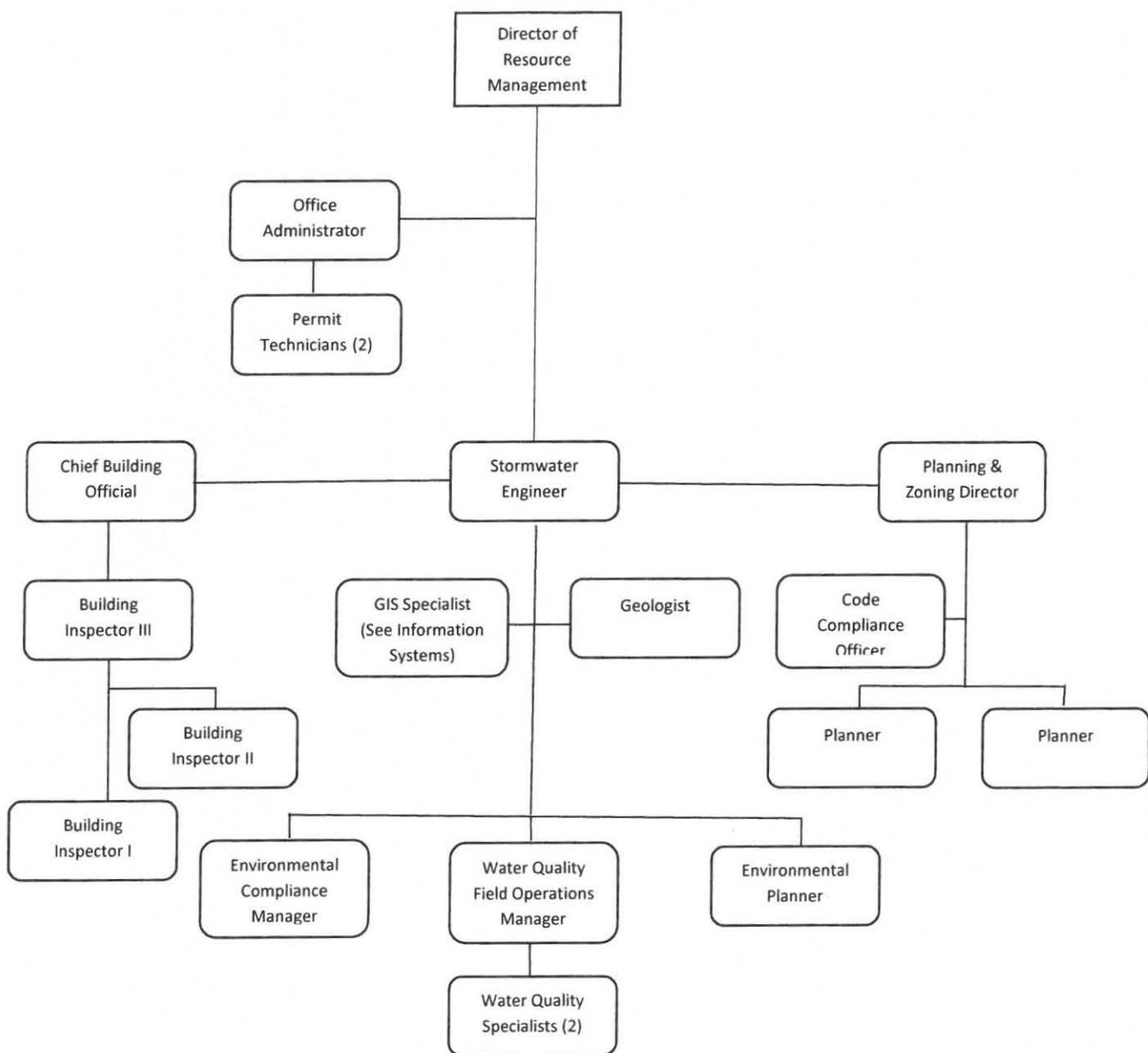
# Resource Management



## Personnel Data

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

# Organization Chart



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-42-444-51102 Salary - Resource Mgmt	621,679.59	854,436.87	814,290.94	912,517.30	812,866.91	851,791.59
101-42-444-51109 Vacancy Adjustment - Resource Mgmt		-19,250.46	0.00	0.00	-49,300.00	-49,300.00
101-42-444-51111 Salary - Part-Time, Resource	16,595.77	62,757.13	57,454.93	61,685.94	61,870.99	61,871.00
101-42-444-51201 FICA - Resource Mgmt	46,068.56	71,946.36	64,300.68	67,857.55	67,857.55	68,679.67
101-42-444-51211 LAGERS - Resource Mgmt	36,401.05	40,199.83	37,428.52	48,585.35	48,585.35	49,219.39
101-42-444-51221 Group Insurance - Resource	78,823.07	121,019.93	111,063.56	136,168.24	136,168.24	123,183.80
101-42-444-51301 Worker's Compensation - Re	11,219.40	19,422.58	22,458.95	16,253.63	16,253.63	16,463.77
<b>Total Salary and Benefits</b>	<b>810,787.44</b>	<b>1,150,532.24</b>	<b>1,106,997.58</b>	<b>1,243,068.01</b>	<b>1,094,302.67</b>	<b>1,121,909.22</b>
101-42-444-52201 Contract Labor - Resource M	22,287.01	21,400.00	17,025.00	21,400.00	0.00	96,400.00
101-42-444-52253 Engineering/Consulting - Res	3,533.32	3,500.00	2,650.00	3,535.00	0.00	3,535.00
101-42-444-52257 Legal Counsel - Resource M	10,635.92	26,000.00	22,430.74	26,000.00	11,000.00	26,000.00
101-42-444-52267 Recording Fees - Resource M	-444.00	250.00	384.00	250.00	250.00	250.00
<b>Total Contractual</b>	<b>36,012.25</b>	<b>51,150.00</b>	<b>42,489.74</b>	<b>51,185.00</b>	<b>11,250.00</b>	<b>126,185.00</b>
101-42-444-53301 Training & Meetings - Resour	15.00	0.00	0.00	0.00	0.00	3,000.00
101-42-444-53306 Dues & Subscriptions - Reso	1,171.25	2,300.00	1,315.00	2,300.00	0.00	4,800.00
<b>Total Training &amp; Meetings</b>	<b>1,186.25</b>	<b>2,300.00</b>	<b>1,315.00</b>	<b>2,300.00</b>	<b>0.00</b>	<b>7,800.00</b>
101-42-444-55501 Office Supplies - Resource M	6,667.45	6,000.00	8,048.86	7,500.00	0.00	9,500.00
101-42-444-55541 Legal Publication - Resource	150.00	250.00	0.00	250.00	0.00	250.00
101-42-444-55542 Legal Publications-Applicant	2,750.00	2,000.00	4,200.00	2,000.00	0.00	2,000.00
101-42-444-55595 Safety Supplies - Resource M	537.38	6,000.00	4,626.22	6,000.00	0.00	6,000.00
101-42-444-55599 Contruction Supplies - Resource Management			0.00	0.00	0.00	5,000.00
<b>Total Supplies</b>	<b>10,104.83</b>	<b>14,250.00</b>	<b>16,875.08</b>	<b>15,750.00</b>	<b>0.00</b>	<b>22,750.00</b>
101-42-444-56611 Capital - Resource Mgmt	0.00	6,400.00	5,424.29	4,900.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>6,400.00</b>	<b>5,424.29</b>	<b>4,900.00</b>	<b>0.00</b>	<b>0.00</b>
101-42-444-57722 Code Enforcement - Resourc	0.00	60,000.00	13,175.00	60,000.00	0.00	60,000.00
<b>Total Other</b>	<b>0.00</b>	<b>60,000.00</b>	<b>13,175.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
101-42-444-58801 Planning Commission - Reso	1,175.00	3,600.00	3,350.00	3,600.00	3,600.00	3,600.00
101-42-444-58811 Riverbluff Cave (207)	6,514.35	12,000.00	11,667.32	12,000.00	0.00	12,000.00
101-42-444-58899 Community Awareness (207)	30,925.00	32,500.00	30,880.40	32,500.00	32,500.00	32,500.00
<b>Total Grants</b>	<b>38,614.35</b>	<b>48,100.00</b>	<b>45,897.72</b>	<b>48,100.00</b>	<b>36,100.00</b>	<b>48,100.00</b>
<b>Total Resource Management</b>	<b>896,705.12</b>	<b>1,332,732.24</b>	<b>1,232,174.41</b>	<b>1,425,303.01</b>	<b>1,141,652.67</b>	<b>1,386,744.22</b>



# Vehicle Services

## Program Description

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


## Budget Highlights

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

## Summary of Expenditures

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

### Summary of Expenditures



Supplies and  
Services  
100.00%

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

# Health Department

## Program Description

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

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

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

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

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

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

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


## Budget Highlights

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

## Summary of Expenditures

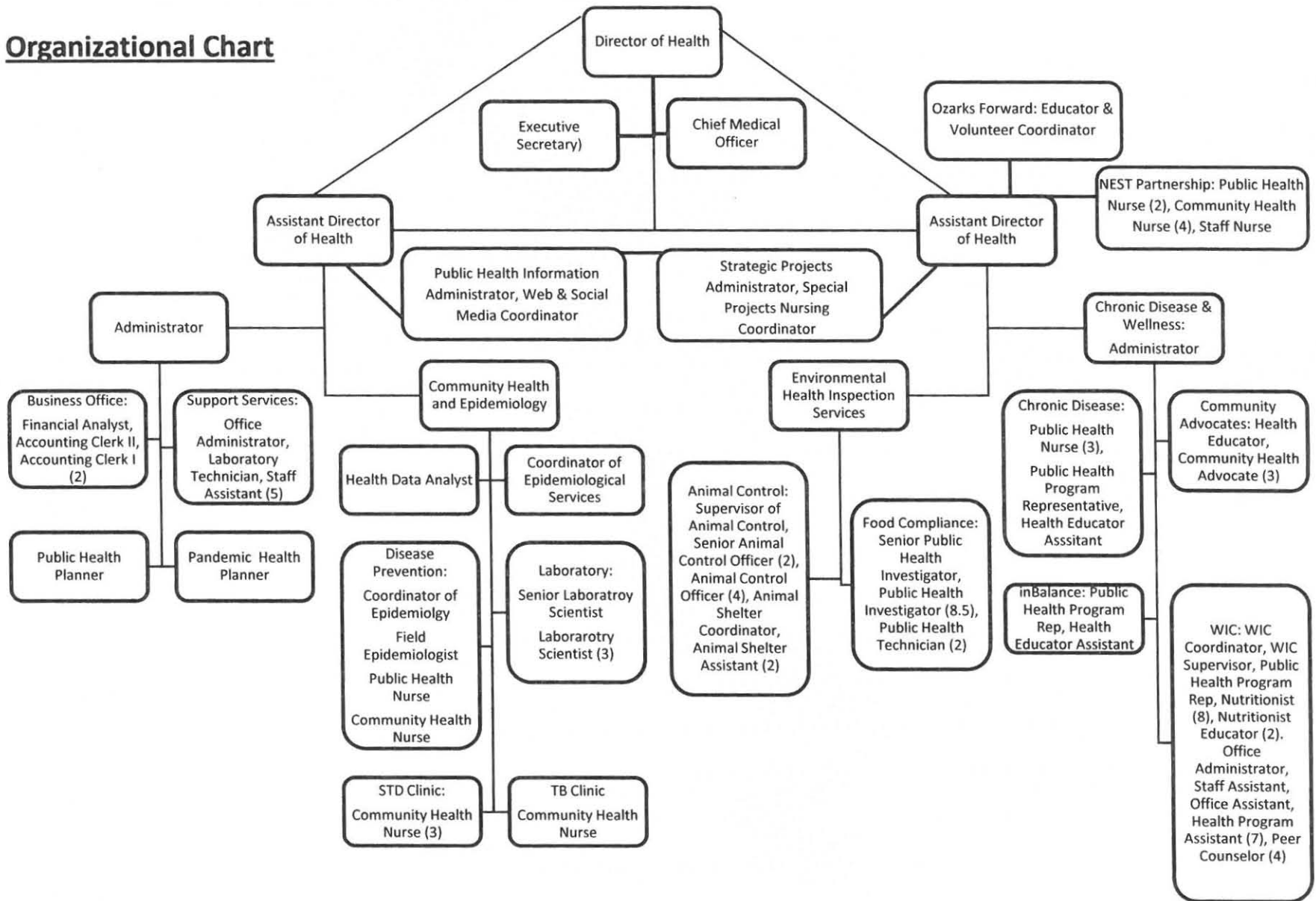
	2015 Actuals	2016 Estimate	2017 Budget
Salary and Benefits	\$ -	\$ -	\$ -
Supplies and Services:			
Contractual	940,787	1,191,352	1,136,352
Training and Meetings	-	-	-
Maintenance	-	-	-
Supplies	-	-	-
Total Supplies and Services:	940,787	1,191,352	1,136,352
Capital and Equipment	-	-	-
Other	-	-	-
Grants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

### Summary of Expenditures



Supplies and  
Services  
100.00%

## Organizational Chart





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

# County Operations, Contracts, Transfers, and Contingency

## Program Description

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

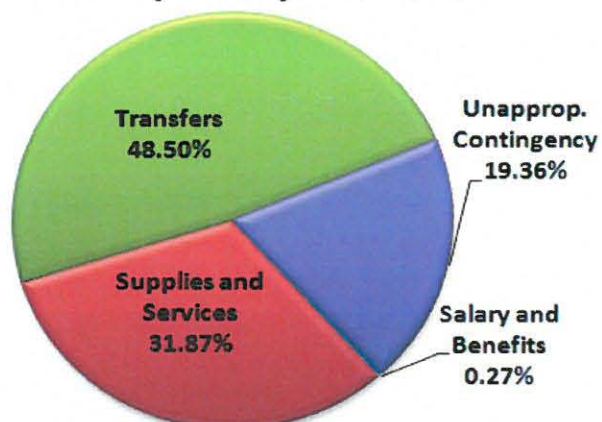
## Budget Highlights

- 13.13% of General Revenue Budget

## Summary of Expenditures

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

## Summary of Expenditures



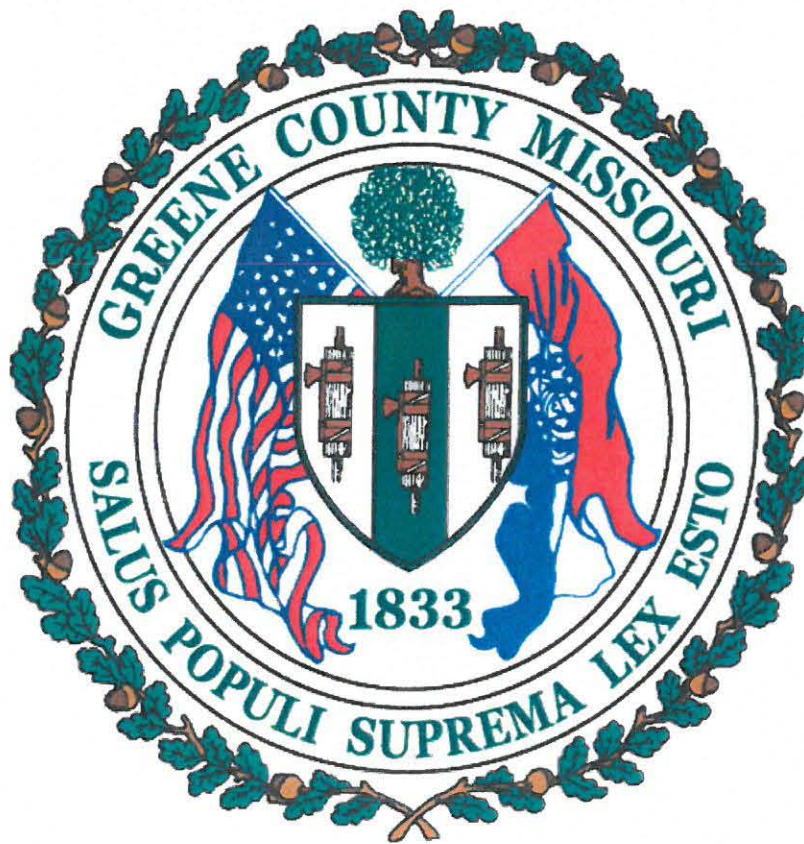
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
101-14-521-51401 Unemployment Insurance - G	16,566.99	30,000.00	9,572.38	15,000.00	15,000.00	15,000.00
<b>Total Salary and Benefits</b>	<b>16,566.99</b>	<b>30,000.00</b>	<b>9,572.38</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
101-14-521-52211 Liability Insurance	108,040.59	110,000.00	186,442.84	136,000.00	106,000.00	131,000.00
101-14-521-52212 Building & Liability Insurance	48,373.93	55,000.00	48,623.33	50,600.00	50,600.00	50,600.00
101-14-521-52221 Utilities	766,200.68	810,000.00	684,183.35	760,000.00	743,000.00	743,000.00
101-14-521-52225 Telephone - GR	29,494.24	28,908.00	27,360.50	42,000.00	42,000.00	42,000.00
101-14-521-52226 Mobile Communication	83,505.30	80,892.14	101,603.68	95,000.00	95,000.00	95,000.00
101-14-521-52227 Management Allowance		25,200.00	28,116.67	29,400.00	29,400.00	29,400.00
101-14-521-52231 Agri. Extension Center	27,000.00	36,000.00	36,000.00	44,000.00	36,000.00	44,000.00
101-14-521-52233 Armored Car Service	13,232.00	14,250.00	14,531.95	9,600.00	9,600.00	9,600.00
101-14-521-52235 Bonds-County Officials	5,019.00	3,040.00	7,564.00	3,100.00	3,100.00	3,100.00
101-14-521-52236 Campus Master Plan	66,161.99	0.00	9,038.76	0.00	0.00	0.00
101-14-521-52253 Independent Auditor	40,000.00	44,500.00	40,000.00	44,000.00	44,000.00	47,000.00
101-14-521-52262 Petit Jury Script	50,164.08	60,000.00	38,024.72	60,000.00	45,000.00	45,000.00
101-14-521-52264 Rent-Cox Tower	0.00	116,666.67	7,096.61	207,376.04	207,376.04	207,294.84
101-14-521-52265 Rent-Public Defender	88,165.44	88,166.00	88,165.44	88,166.00	88,166.00	88,166.00
101-14-521-52267 Alternatives to Incarceration		200,000.00	27,882.00	0.00	0.00	0.00
101-14-521-52269 Strafford TIF	10,670.21	10,800.00	9,428.89	12,000.00	12,000.00	12,000.00
101-14-521-52915 Legislative Services	27,000.00	30,000.00	27,000.00	27,000.00	27,000.00	27,000.00
<b>Total Contractual</b>	<b>1,363,027.46</b>	<b>1,713,422.81</b>	<b>1,381,062.74</b>	<b>1,608,242.04</b>	<b>1,538,242.04</b>	<b>1,574,160.84</b>
101-14-521-53301 Training & Meetings - County	3,117.07	6,360.00	2,233.33	900.00	900.00	900.00
101-14-521-53337 MAC/NACO	18,668.00	18,803.00	18,953.00	18,953.00	0.00	18,953.00
101-14-521-53338 SW MO Council of Government	5,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00
101-14-521-53339 Other Dues (Chamber)	2,688.00	22,985.00	8,714.86	9,719.00	0.00	11,552.00
<b>Total Training &amp; Meetings</b>	<b>29,473.07</b>	<b>50,648.00</b>	<b>29,901.19</b>	<b>32,072.00</b>	<b>900.00</b>	<b>33,905.00</b>
101-14-521-55521 County Postage	184,503.65	210,000.00	167,701.99	170,000.00	170,000.00	170,000.00
<b>Total Supplies</b>	<b>184,503.65</b>	<b>210,000.00</b>	<b>167,701.99</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>
<b>Total County Operations</b>	<b>1,593,571.17</b>	<b>2,004,070.81</b>	<b>1,588,238.30</b>	<b>1,825,314.04</b>	<b>1,724,142.04</b>	<b>1,793,065.84</b>
101-14-531-52245 Crossing Guard Contract	0.00	0.00	967.40	0.00	0.00	0.00
101-14-531-52256 Judicial Building Lease	37,973.35	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>37,973.35</b>	<b>0.00</b>	<b>967.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Contracts</b>	<b>37,973.35</b>	<b>0.00</b>	<b>967.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
101-19-911-59902 Transfer to Property Improve	463,719.06	0.00	0.00	0.00	0.00	0.00

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
101-19-911-59904 Transfer to LEST Fund	1,064,152.33	700,074.10	0.00	734,652.61	734,652.61	681,900.61
101-19-911-59905 Transfer to Bond Fund	352,783.36	2,322,988.04	1,243,881.91	1,970,295.55	1,970,295.55	1,956,609.16
101-19-911-59906 Transfer to Road & Bridge Fund		57,000.00	0.00	57,000.00	57,000.00	57,000.00
101-19-911-59907 Transfer to Other Funds	0.00	301,428.79	15,390.54	10,500.00	10,500.00	10,500.00
<b>Total Transfers</b>	<b>1,880,654.75</b>	<b>3,381,490.93</b>	<b>1,259,272.45</b>	<b>2,772,448.16</b>	<b>2,772,448.16</b>	<b>2,706,009.77</b>
<b>Total Transfers</b>	<b>1,880,654.75</b>	<b>3,381,490.93</b>	<b>1,259,272.45</b>	<b>2,772,448.16</b>	<b>2,772,448.16</b>	<b>2,706,009.77</b>
101-19-921-59999 Unappropriated Contingency	0.00	1,187,693.00	0.00	1,080,000.00	1,080,000.00	1,080,000.00
<b>Total Transfers</b>	<b>0.00</b>	<b>1,187,693.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>
<b>Total Unapprop. Contingency</b>	<b>0.00</b>	<b>1,187,693.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>
<b>Total General Revenue</b>	<b>34,514,368.41</b>	<b>42,176,175.41</b>	<b>36,883,546.70</b>	<b>52,772,310.04</b>	<b>40,578,789.09</b>	<b>42,492,916.20</b>



# *Road & Bridge*

*Fund - 201*



# Road and Bridge

## Program Description

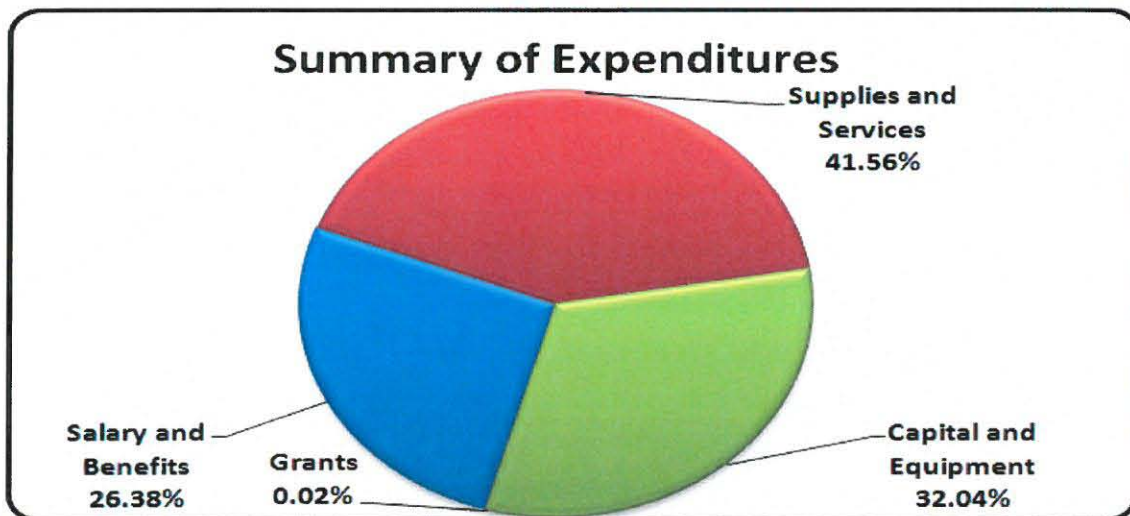
The Greene County Highway Department is responsible for maintaining 1,284 miles of roadway, over 8,000 acres of right-of-way and maintains County rolling stock and equipment. The County Maintenance duties of the department include vegetation control, snow removal, bridge maintenance, pavement maintenance,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

## Budget Highlights

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

## Summary of Expenditures

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



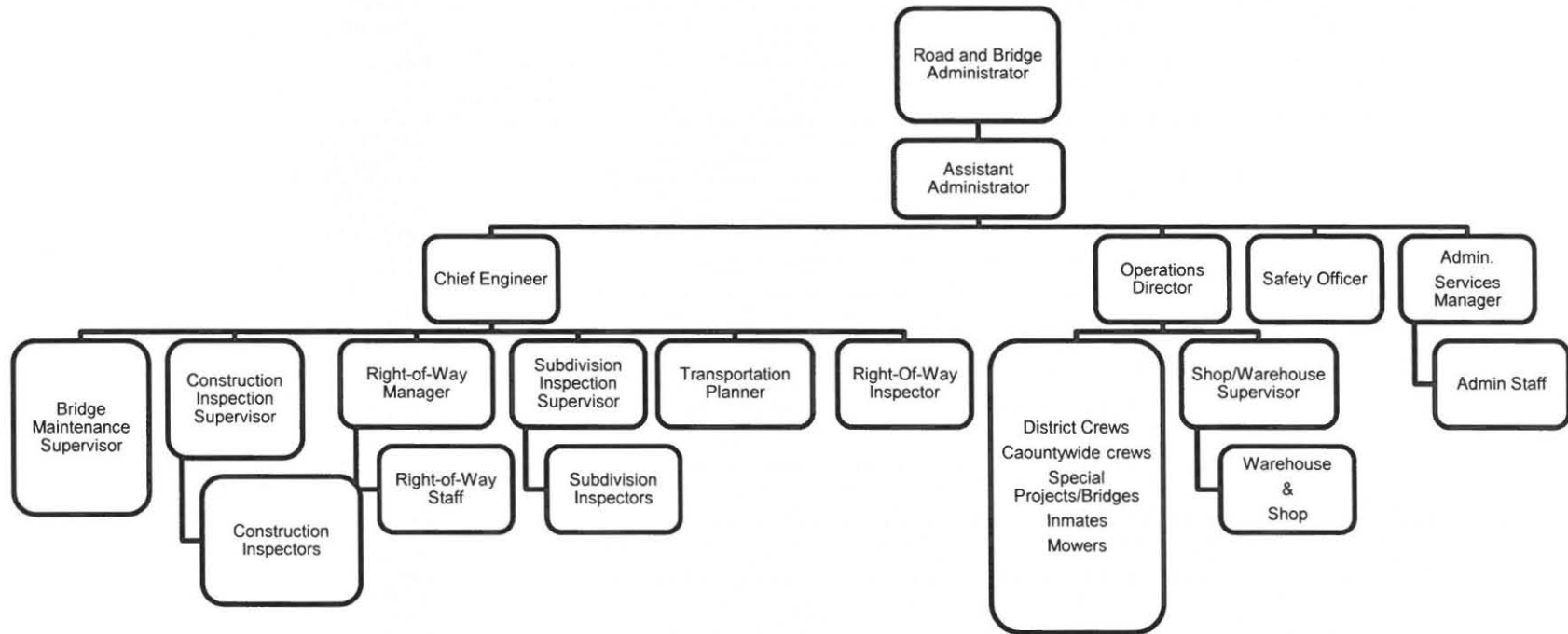
# Road and Bridge

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## Personnel Data

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

## Organization Chart





Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
201-94-41101 Real Property	4,291,066.62	4,268,000.00	4,304,648.90	4,268,000.00	4,268,000.00	4,268,000.00
201-94-41102 Personal Property	1,019,596.22	887,550.00	944,433.07	887,550.00	887,550.00	887,550.00
201-94-41103 Railroad & Utility	106,164.70	106,675.70	104,985.95	106,675.70	106,675.70	106,675.70
201-94-41104 Sur Tax	1,003,826.25	938,960.00	1,003,826.25	938,960.00	938,960.00	938,960.00
201-94-41105 Payments in Lieu of Tax	13,835.11	14,490.00	11,097.34	14,490.00	14,490.00	14,490.00
201-94-41111 County Sales Tax	12,922,021.46	13,253,800.00	13,191,553.94	13,413,500.00	13,413,500.00	13,413,500.00
201-94-41112 Motor Vehicle Sales Tax	688,642.41	656,250.00	717,566.88	656,250.00	656,250.00	656,250.00
201-94-41121 Financial Inst. Tax	16,403.88	9,588.00	22,181.52	9,588.00	9,588.00	9,588.00
<b>Total Taxes</b>	<b>20,061,556.65</b>	<b>20,135,313.70</b>	<b>20,300,293.85</b>	<b>20,295,013.70</b>	<b>20,295,013.70</b>	<b>20,295,013.70</b>
201-96-42131 Collector Fees	-54,013.61	-52,380.00	-52,855.03	-52,380.00	-52,380.00	-52,380.00
201-96-42132 Collector Assessment Fee	-34,860.48	-32,740.00	-34,108.26	-32,740.00	-32,740.00	-32,740.00
<b>Total Collector Commission</b>	<b>-88,874.09</b>	<b>-85,120.00</b>	<b>-86,963.29</b>	<b>-85,120.00</b>	<b>-85,120.00</b>	<b>-85,120.00</b>
201-91-43424 Inspection Fees	17,942.50	15,000.00	33,160.01	15,000.00	15,000.00	15,000.00
201-91-43611 Right of Way Permits	9,645.00	10,000.00	3,445.00	10,000.00	10,000.00	10,000.00
<b>Total Licenses &amp; Permits</b>	<b>27,587.50</b>	<b>25,000.00</b>	<b>36,605.01</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
201-91-44611 Sidewalks District 1	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44612 Sidewalks - District 2	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00
201-91-44613 Sidewalks - District 3	0.00	0.00	41,256.26	3,000.00	3,000.00	3,000.00
201-91-44614 Sidewalks - District 4	13,985.72	9,000.00	25,330.62	3,000.00	3,000.00	3,000.00
<b>Total Fees &amp; Charges</b>	<b>13,985.72</b>	<b>9,000.00</b>	<b>66,586.88</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
201-92-45622 Disaster Relief-Flood	0.00	0.00	113,670.81	0.00	0.00	0.00
201-93-45611 Special Bridge Project	2,098,623.67	1,550,000.00	2,041,036.15	320,000.00	320,000.00	320,000.00
<b>Total Federal Revenue</b>	<b>2,098,623.67</b>	<b>1,550,000.00</b>	<b>2,154,706.96</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>320,000.00</b>
201-94-46611 CART	2,560,816.71	2,500,000.00	2,606,196.62	2,500,000.00	2,500,000.00	2,500,000.00
201-94-46612 Mo Vehicle Fee Inc	366,949.85	350,000.00	365,624.25	350,000.00	350,000.00	350,000.00
<b>Total State Revenue</b>	<b>2,927,766.56</b>	<b>2,850,000.00</b>	<b>2,971,820.87</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>
201-91-47612 Signs	4,089.75	3,000.00	4,563.74	3,000.00	3,000.00	3,000.00
201-93-47611 Special Road Project	1,935,482.04	2,050,000.00	1,091,991.71	1,240,000.00	1,240,000.00	1,240,000.00
201-93-47619 Other Grants	-87.94	0.00	-87.94	0.00	0.00	0.00
201-96-47611 Developer Partnership	0.00	0.00	231,823.10	0.00	0.00	0.00
201-96-47612 Paving Other Jurisdictions		0.00	1,742.19	200,000.00	200,000.00	200,000.00
<b>Total Other Jurisdiction Revenue</b>	<b>1,939,483.85</b>	<b>2,053,000.00</b>	<b>1,330,032.80</b>	<b>1,443,000.00</b>	<b>1,443,000.00</b>	<b>1,443,000.00</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-65-48701 Employees Misc Fund Receipts	401.21	400.00	343.86	400.00	400.00	400.00
201-91-48103 Maps	50.00	75.00	55.24	75.00	75.00	75.00
201-91-48111 Material Sales - Road & Bridge	4,109.20	6,000.00	5,820.25	6,000.00	6,000.00	6,000.00
201-91-48121 Rent & Utilities	29,232.50	29,000.00	31,239.21	29,000.00	29,000.00	29,000.00
201-96-48196 Sales of Surplus Property	197,359.48	70,000.00	116,612.62	100,000.00	100,000.00	100,000.00
201-96-48197 Insurance Claims & Reimburseme	7,049.52	5,000.00	479.88	5,000.00	5,000.00	5,000.00
201-96-48199 Other Misc	2,120.50	57,000.00	3,120.41	57,000.00	57,000.00	57,000.00
201-96-48635 Vehicle Service Center Reimburs	338,323.88	375,000.00	354,357.04	375,000.00	375,000.00	375,000.00
<b>Total Other Revenue</b>	<b>578,646.29</b>	<b>542,475.00</b>	<b>512,028.51</b>	<b>572,475.00</b>	<b>572,475.00</b>	<b>572,475.00</b>
201-95-49111 Bank Interest - R&B	1,744.37	10,000.00	10,147.62	9,000.00	9,000.00	9,000.00
201-95-49112 Investment Interest	76,308.95	90,000.00	49,683.10	80,000.00	80,000.00	80,000.00
201-95-49113 Interest on State Tax	60.56	0.00	60.56	0.00	0.00	0.00
201-95-49114 Interest on Delinquent Property T	41,649.47	50,000.00	36,421.82	50,000.00	50,000.00	50,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>119,763.35</b>	<b>150,000.00</b>	<b>96,313.10</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>139,000.00</b>
<b>Total Road &amp; Bridge</b>	<b>27,678,539.50</b>	<b>27,229,668.70</b>	<b>27,381,424.69</b>	<b>25,571,368.70</b>	<b>25,571,368.70</b>	<b>25,571,368.70</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
201-62-561-51102 Salary - Bargaining Unit, Roa	2,458,687.44	2,756,024.12	2,736,967.83	2,733,536.00	2,741,736.61	2,777,234.91
201-62-561-51103 Salary - Non-Bargain.Unit- Rc	1,923,306.19	2,304,668.67	2,191,736.54	2,357,452.86	2,364,525.22	2,391,607.94
201-62-561-51111 Salary - Temporary, Road & I	190,212.48	321,857.51	181,548.51	333,883.89	334,885.54	334,885.62
201-62-561-51115 Overtime - Road & Bridge	25,297.48	40,000.00	10,233.05	40,000.00	40,000.00	40,000.00
201-62-561-51201 FICA - Road & Bridge	339,827.17	418,298.25	380,415.84	418,407.09	418,407.09	423,194.70
201-62-561-51211 LAGERS - Road & Bridge	268,879.93	253,213.93	246,970.32	301,447.11	301,447.11	305,147.71
201-62-561-51221 Group Insurance - Road & Br	759,832.25	895,303.42	859,288.84	984,056.93	984,056.93	957,914.21
201-62-561-51301 Worker's Compensation Roa	235,269.23	262,110.89	188,048.21	236,417.88	236,417.88	239,016.20
201-62-561-51401 Unemployment Expense - Rc	15,055.83	25,000.00	18,754.48	25,000.00	25,000.00	25,000.00
201-62-561-51506 Employee Reimbursables - R	5,275.04	6,000.00	3,960.23	6,000.00	6,000.00	6,000.00
<b>Total Salary and Benefits</b>	<b>6,221,643.04</b>	<b>7,282,476.79</b>	<b>6,817,923.85</b>	<b>7,436,201.77</b>	<b>7,452,476.39</b>	<b>7,500,001.29</b>
<b>Total Salaries</b>	<b>6,221,643.04</b>	<b>7,282,476.79</b>	<b>6,817,923.85</b>	<b>7,436,201.77</b>	<b>7,452,476.39</b>	<b>7,500,001.29</b>
201-63-562-51501 Employee Recognition - Roar	11,077.20	10,000.00	3,265.84	10,000.00	10,000.00	10,000.00
201-63-562-51502 Physicals & Drug Testing - Ri	9,251.40	10,000.00	7,170.50	10,000.00	10,000.00	10,000.00
201-63-562-51503 Uniforms- Road & Bridge	15,109.66	20,000.00	22,591.91	20,000.00	20,000.00	20,000.00
201-63-562-51504 Shoe Allowance - Road & Bri	13,932.83	14,500.00	18,620.46	14,500.00	14,500.00	14,500.00
201-63-562-51505 Tool Allowance - Road & Brid	4,519.14	4,800.00	4,050.00	4,800.00	4,800.00	4,800.00
<b>Total Salary and Benefits</b>	<b>53,890.23</b>	<b>59,300.00</b>	<b>55,698.71</b>	<b>59,300.00</b>	<b>59,300.00</b>	<b>59,300.00</b>
<b>Total Employee Benefits</b>	<b>53,890.23</b>	<b>59,300.00</b>	<b>55,698.71</b>	<b>59,300.00</b>	<b>59,300.00</b>	<b>59,300.00</b>
201-62-563-52201 Contract Labor - Road & Brid	2,266.32	11,730.00	0.00	0.00	0.00	0.00
201-62-563-52238 Clean Up Abatements - Road	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
201-62-563-52239 Compensation Study - Road ,	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
201-62-563-52241 Contract Weather Service - F	4,000.00	4,004.00	4,120.00	4,100.00	4,100.00	4,100.00
201-62-563-52257 Legal Counsel - Road & Brid	35,497.72	30,000.00	83,677.47	40,000.00	40,000.00	40,000.00
201-62-563-52258 Financial Administrative Serv	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
201-62-563-52266 Security Contract - Road & B	60,682.00	74,984.00	65,507.00	64,000.00	64,000.00	64,000.00
201-62-563-52911 Economic Development	6,000.00	6,000.00	1,200.00	6,000.00	6,000.00	6,000.00
201-62-563-52913 OTO (Ozarks Transportation	29,155.92	30,000.00	29,360.92	30,000.00	30,000.00	30,000.00
201-63-563-52255 Inmate Work Release Progra	7,115.35	10,500.00	8,840.64	10,500.00	10,500.00	10,500.00
201-63-563-52269 Strafford TIF	10,670.19	10,800.00	9,428.88	10,800.00	10,800.00	10,800.00
<b>Total Contractual</b>	<b>356,387.50</b>	<b>281,018.00</b>	<b>303,134.91</b>	<b>267,400.00</b>	<b>267,400.00</b>	<b>267,400.00</b>
201-62-563-54433 Equipment Rental - Road & E	11,994.82	15,000.00	4,841.00	15,000.00	15,000.00	15,000.00
201-63-563-54406 Signal Maintenance	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
<b>Total Maintenance</b>	<b>11,994.82</b>	<b>16,000.00</b>	<b>4,841.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>Total Contractual</b>	<b>368,382.32</b>	<b>297,018.00</b>	<b>307,975.91</b>	<b>283,400.00</b>	<b>283,400.00</b>	<b>283,400.00</b>
201-62-564-52211 Liability Insurance - Road & E	106,567.49	100,000.00	87,581.57	100,000.00	100,000.00	100,000.00
201-62-564-52212 Prop.Ins. & Bond Premium - F	13,047.05	15,000.00	12,950.62	15,000.00	15,000.00	15,000.00
201-62-564-52221 Utilities - Road & Bridge	74,763.41	80,000.00	68,943.76	80,000.00	80,000.00	80,000.00
201-62-564-52225 Telephone - Road & Bridge	29,724.54	32,000.00	30,791.13	32,000.00	32,000.00	32,000.00
201-62-564-52228 Fiber Ds3 Line Service - Roa	30,480.37	32,000.00	21,494.01	20,000.00	20,000.00	20,000.00
201-62-564-52265 Rent			0.00	0.00	0.00	84,000.00
201-62-564-52267 Recording Fees - Road & Bri	1,594.00	3,000.00	1,089.00	3,000.00	3,000.00	3,000.00
<b>Total Contractual</b>	<b>256,176.86</b>	<b>262,000.00</b>	<b>222,850.09</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>334,000.00</b>
201-62-564-53301 Training/Dues- Road & Bridg	27,697.89	32,000.00	24,861.76	34,000.00	34,250.00	34,250.00
201-63-564-53302 Safety Training - Road & Brid	10,261.00	10,000.00	9,265.76	10,000.00	10,000.00	10,000.00
<b>Total Training &amp; Meetings</b>	<b>37,958.89</b>	<b>42,000.00</b>	<b>34,127.52</b>	<b>44,000.00</b>	<b>44,250.00</b>	<b>44,250.00</b>
201-62-564-54401 Office Equipment Repair - Rc	1,491.09	1,000.00	1,264.26	1,000.00	1,000.00	1,000.00
201-62-564-54402 Computer Repair & Maint. - F	29,637.32	30,000.00	22,097.14	36,000.00	36,000.00	36,150.00
201-62-564-54407 Building Repair & Maint.- Roa	69,853.46	50,000.00	65,023.77	50,000.00	50,000.00	50,000.00
<b>Total Maintenance</b>	<b>100,981.87</b>	<b>81,000.00</b>	<b>88,385.17</b>	<b>87,000.00</b>	<b>87,000.00</b>	<b>87,150.00</b>
201-62-564-55501 Office Supplies - Road & Brid	13,114.36	19,000.00	13,763.80	19,500.00	19,500.00	19,500.00
201-62-564-55521 Postage - Road & Bridge	786.86	1,000.00	832.11	1,000.00	1,000.00	1,000.00
201-62-564-55542 Advertising - Road & Bridge	2,416.80	4,000.00	4,422.78	4,000.00	4,000.00	4,000.00
201-62-564-55551 Janitorial Supplies - Road & E	12,888.56	12,700.00	9,594.54	13,000.00	13,000.00	13,000.00
201-62-564-55593 Engineering Supplies - Road	1,770.72	2,600.00	1,832.44	3,000.00	3,000.00	3,000.00
201-62-564-55597 Employee Misc Fund - Opera	417.61	500.00	468.55	500.00	500.00	500.00
201-63-564-55595 Safety Supplies - Road & Bric	20,641.49	18,000.00	20,339.08	19,000.00	19,000.00	19,000.00
<b>Total Supplies</b>	<b>52,036.40</b>	<b>57,800.00</b>	<b>51,253.30</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Total Contractual</b>	<b>447,154.02</b>	<b>442,800.00</b>	<b>396,616.08</b>	<b>441,000.00</b>	<b>441,250.00</b>	<b>525,400.00</b>
201-63-571-55612 Grout and Concrete - Bridge	3,823.42	0.00	0.00	0.00	0.00	0.00
201-63-571-55613 Paint, Sealants & Caulk - Bric	7,313.06	0.00	0.00	0.00	0.00	0.00
201-63-571-55615 Bridge Mudjacking - Bridge R	62,571.71	75,000.00	65,523.60	75,000.00	75,000.00	75,000.00
201-63-571-55616 Misc Maintenance - Bridge R	2,562.77	21,500.00	11,774.54	21,500.00	21,500.00	21,500.00
<b>Total Supplies</b>	<b>76,270.96</b>	<b>96,500.00</b>	<b>77,298.14</b>	<b>96,500.00</b>	<b>96,500.00</b>	<b>96,500.00</b>

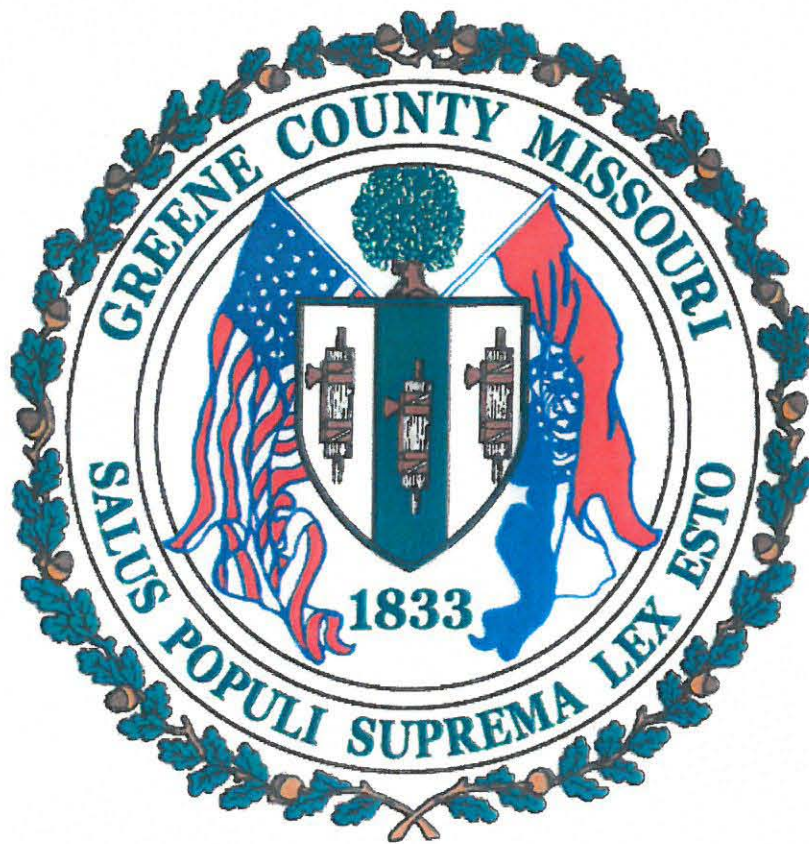


Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
<b>Total Bridge Maintenance</b>	<b>76,270.96</b>	<b>96,500.00</b>	<b>77,298.14</b>	<b>96,500.00</b>	<b>96,500.00</b>	<b>96,500.00</b>
201-63-573-52611 Statutory Paving-Spfd.- Road	1,727,766.20	1,794,031.00	1,794,030.29	1,829,911.62	1,829,911.62	1,843,049.08
201-63-573-52612 Statutory Paving-Other Cities	205,000.01	213,648.00	213,647.69	220,057.44	220,057.44	220,131.01
<b>Total Contractual</b>	<b>1,932,766.21</b>	<b>2,007,679.00</b>	<b>2,007,677.98</b>	<b>2,049,969.06</b>	<b>2,049,969.06</b>	<b>2,063,180.09</b>
201-63-573-55596 Small Tools & Supplies - Roa	22,538.04	25,000.00	23,121.26	25,000.00	25,000.00	25,000.00
201-63-573-55617 Other Utilities - Road Materia	4,973.45	4,500.00	5,444.22	5,000.00	5,000.00	5,000.00
201-63-573-55618 Guardrail Repairs - Road Mal	17,770.50	10,000.00	10,247.50	10,000.00	10,000.00	10,000.00
201-63-573-55619 Vegetation Spray/Supply - Rc	19,013.98	15,000.00	17,569.74	15,000.00	15,000.00	15,000.00
201-63-573-55621 Concrete/Sidewalks/Curbs - I	266,150.62	120,000.00	165,196.42	150,000.00	150,000.00	150,000.00
201-63-573-55623 Stone and Sand - Road Mate	500,274.30	500,000.00	482,760.05	500,000.00	500,000.00	500,000.00
201-63-573-55624 Salt & Calcium Chloride - Ro	81,302.85	206,000.00	54,026.30	220,000.00	220,000.00	220,000.00
201-63-573-55625 Bulk Paving Oil - Road Mater	432,092.53	618,000.00	443,356.43	600,000.00	600,000.00	600,000.00
201-63-573-55626 Bulk Paving Oil Htg Fuel - Ro	614.16	1,500.00	405.50	1,500.00	1,500.00	1,500.00
201-63-573-55627 Drainage Pipes - Road Mater	68,609.46	90,000.00	56,554.88	90,000.00	90,000.00	90,000.00
201-63-573-55628 Road Signs & Supplies - Roa	106,373.43	134,000.00	114,643.23	138,000.00	138,000.00	138,000.00
201-63-573-55629 Striping & Misc Supplies - Ro	308,914.72	415,200.00	220,259.50	420,000.00	420,000.00	420,000.00
201-63-573-55631 Contract Paving - Road Mate	5,429,864.15	5,000,000.00	5,396,253.46	5,000,000.00	5,000,000.00	5,000,000.00
201-63-573-55632 Paving-Other Jurisdictions-Rc	295,598.74	200,000.00	61,383.12	200,000.00	200,000.00	200,000.00
201-63-573-55633 In-House Paving/Patching-Rc	25,733.12	63,654.00	30,605.77	65,000.00	65,000.00	65,000.00
201-63-573-55635 Paving Supplies - Road Mate	75,958.40	65,000.00	88,764.22	80,000.00	80,000.00	80,000.00
<b>Total Supplies</b>	<b>7,655,782.45</b>	<b>7,467,854.00</b>	<b>7,170,591.60</b>	<b>7,519,500.00</b>	<b>7,519,500.00</b>	<b>7,519,500.00</b>
<b>Total Road Material Supply</b>	<b>9,588,548.66</b>	<b>9,475,533.00</b>	<b>9,178,269.58</b>	<b>9,569,469.06</b>	<b>9,569,469.06</b>	<b>9,582,680.09</b>
201-63-574-54611 Tire Shop Sup/Repair - Equip	4,117.07	5,000.00	4,442.13	5,000.00	5,000.00	5,000.00
<b>Total Maintenance</b>	<b>4,117.07</b>	<b>5,000.00</b>	<b>4,442.13</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
201-63-574-55635 Compressed Natural Gas (Cf	2,561.41	4,000.00	1,416.45	4,000.00	4,000.00	4,000.00
201-63-574-55636 Diesel Fuel - Equipment Ope	251,200.67	450,000.00	231,332.60	450,000.00	450,000.00	450,000.00
201-63-574-55637 Gasoline - Equipment Operat	82,434.22	100,000.00	63,013.18	100,000.00	100,000.00	100,000.00
201-63-574-55638 Oil,Grease,Antifreeze,Freon -	49,039.06	60,000.00	58,279.39	62,000.00	62,000.00	62,000.00
201-63-574-55639 Misc Cleaners - Equipment C	14,437.11	15,000.00	17,770.31	15,000.00	15,000.00	15,000.00
201-63-574-55641 New Tires & Tubes - Equipm	124,367.42	110,000.00	126,925.04	120,000.00	120,000.00	120,000.00
201-63-574-55642 Recap Tires - Equipment Op	0.00	5,000.00	6,019.00	5,000.00	5,000.00	5,000.00
201-63-574-55643 Welding Steel - Equipment O	160.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>	<b>524,199.89</b>	<b>744,000.00</b>	<b>504,755.97</b>	<b>756,000.00</b>	<b>756,000.00</b>	<b>756,000.00</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
<b>Total Equipment Operation</b>	<b>528,316.96</b>	<b>749,000.00</b>	<b>509,198.10</b>	<b>761,000.00</b>	<b>761,000.00</b>	<b>761,000.00</b>
201-63-575-53325 Vehicle Parts/Repairs - Equip	358,722.47	371,315.00	392,157.09	380,000.00	380,000.00	380,000.00
<b>Total Training &amp; Meetings</b>	<b>358,722.47</b>	<b>371,315.00</b>	<b>392,157.09</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>380,000.00</b>
201-63-575-54404 Radio Maintenance - Equipm	48,642.85	53,560.00	47,335.77	55,000.00	55,000.00	55,000.00
201-63-575-54433 Equipment Rental - Equipmei	1,312.33	1,000.00	0.00	1,200.00	1,200.00	1,200.00
201-63-575-54612 Equipment Parts/Repairs-Eqi	171,521.67	159,135.00	213,073.77	165,000.00	165,000.00	165,000.00
201-63-575-54613 Engine Replace/Overhaul-Eq	8,070.93	10,000.00	7,111.73	10,000.00	10,000.00	10,000.00
201-63-575-54616 Fuel System Repair/Maint.- E	4,184.32	5,000.00	2,891.65	5,000.00	5,000.00	5,000.00
<b>Total Maintenance</b>	<b>233,732.10</b>	<b>228,695.00</b>	<b>270,412.92</b>	<b>236,200.00</b>	<b>236,200.00</b>	<b>236,200.00</b>
201-63-575-55644 Welding Supplies - Equipmer	13,969.71	12,500.00	4,727.70	12,500.00	12,500.00	12,500.00
201-63-575-55645 Shop Supplies - Equipment R	17,464.31	26,523.00	22,189.10	27,000.00	27,000.00	27,000.00
201-63-575-55646 Warehouse Supplies - Equipr	74.07	0.00	0.00	0.00	0.00	0.00
201-63-575-55647 Wash Bay Supplies - Equipm	1,684.16	3,200.00	1,381.61	3,200.00	3,200.00	3,200.00
<b>Total Supplies</b>	<b>33,192.25</b>	<b>42,223.00</b>	<b>28,298.41</b>	<b>42,700.00</b>	<b>42,700.00</b>	<b>42,700.00</b>
<b>Total Operation Equipment Repairs/Maintenai</b>	<b>625,646.82</b>	<b>642,233.00</b>	<b>690,868.42</b>	<b>658,900.00</b>	<b>658,900.00</b>	<b>658,900.00</b>
201-64-576-56791 General Box Culverts - Road	205,596.87	350,000.00	305,625.97	350,000.00	350,000.00	350,000.00
<b>Total Capital &amp; Equipment</b>	<b>205,596.87</b>	<b>350,000.00</b>	<b>305,625.97</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>Total Box Culverts</b>	<b>205,596.87</b>	<b>350,000.00</b>	<b>305,625.97</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
201-62-581-56611 Office Equipment - Road & B	6,237.00	4,862.07	4,845.00	0.00	0.00	0.00
201-62-581-56612 Computer Equipment - Road	1,203.00	52,000.00	56,780.39	90,000.00	90,000.00	90,000.00
201-62-581-56621 Campus Improvements - Roa	0.00	29,000.00	17,999.34	15,000.00	15,000.00	15,000.00
201-63-581-56615 Shop Equipment - Road & Br	8,791.19	6,800.00	8,001.00	1,800.00	1,800.00	1,800.00
201-63-581-56616 Trucks Over 1 Ton - Road &	734,599.70	589,000.00	583,724.74	1,000,500.00	1,000,500.00	1,000,500.00
201-63-581-56617 Trucks Under 1 Ton - Road &	86,332.00	70,000.00	62,467.68	207,641.00	207,641.00	207,641.00
201-63-581-56618 Vegetation Control Equip.- Ro	432.91	0.00	0.00	0.00	0.00	0.00
201-63-581-56619 Traffic Control Equipment- Ro	16,468.25	0.00	0.00	33,500.00	33,500.00	33,500.00
201-63-581-56622 Other Buildings - Road & Bric	300.00	0.00	0.00	0.00	0.00	0.00
201-63-581-56689 Other Equipment - Road & Br	430,184.05	540,000.00	507,650.80	255,915.00	255,915.00	255,915.00
201-64-581-56791 New Road Construction - Cor	3,381,306.70	5,800,000.00	1,823,091.30	6,500,000.00	6,500,000.00	6,500,000.00
201-64-581-56811 General Road Work	11,904.20	130,000.00	121,809.23	15,000.00	15,000.00	15,000.00
201-64-581-56821 District 1 - Sidewalk Expense	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00

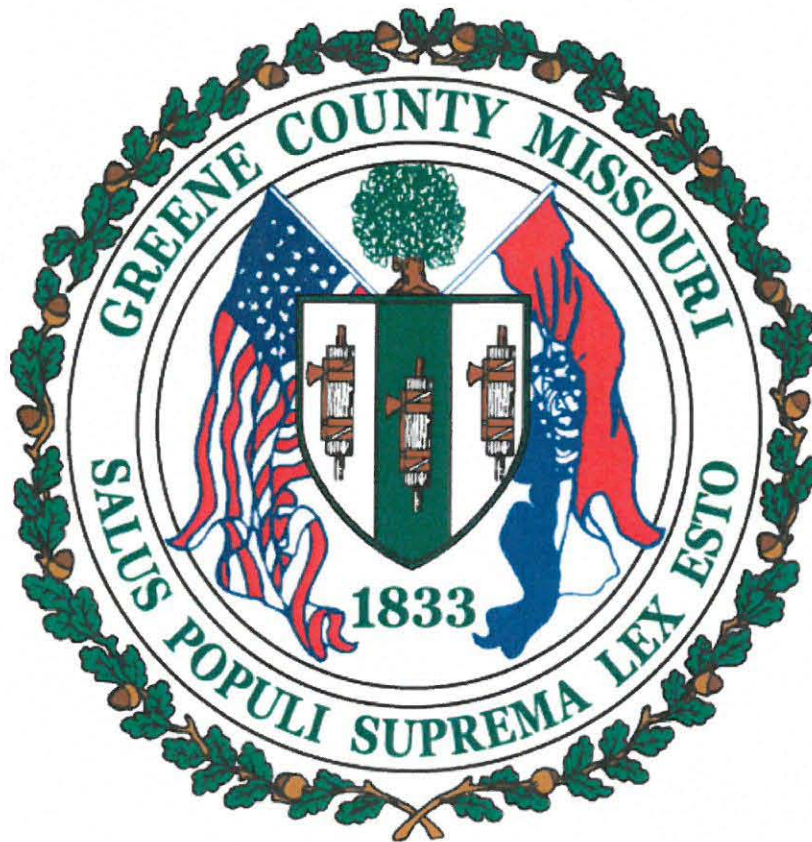
Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
201-64-581-56822 District 2 - Sidewalk Expense	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56823 District 3 - Sidewalk Expense	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
201-64-581-56824 District 4 - Sidewalk Expense	0.00	3,000.00	11,742.00	3,000.00	3,000.00	3,000.00
<b>Total Capital &amp; Equipment</b>	<b>4,677,759.00</b>	<b>7,230,662.07</b>	<b>3,198,111.48</b>	<b>8,131,356.00</b>	<b>8,131,356.00</b>	<b>8,131,356.00</b>
<b>Total Capital &amp; Infrastructure</b>	<b>4,677,759.00</b>	<b>7,230,662.07</b>	<b>3,198,111.48</b>	<b>8,131,356.00</b>	<b>8,131,356.00</b>	<b>8,131,356.00</b>
201-64-582-56791 Bridge Replacement - Contr	1,912,971.12	1,450,000.00	1,298,367.17	700,000.00	700,000.00	700,000.00
<b>Total Capital &amp; Equipment</b>	<b>1,912,971.12</b>	<b>1,450,000.00</b>	<b>1,298,367.17</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Total Bridges</b>	<b>1,912,971.12</b>	<b>1,450,000.00</b>	<b>1,298,367.17</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
201-69-911-59901 Transfer to Other Funds	13,071.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
<b>Total Transfers</b>	<b>13,071.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>
<b>Total Transfers</b>	<b>13,071.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>	<b>6,050.00</b>
<b>Total Road &amp; Bridge</b>	<b>24,719,251.00</b>	<b>28,081,572.86</b>	<b>22,842,003.41</b>	<b>28,493,176.83</b>	<b>28,509,701.45</b>	<b>28,654,587.38</b>

*"Greene County works..."*



# *Assessment*

*Fund - 202*





# Assessor

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## 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 1<sup>st</sup> 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 1<sup>st</sup>.

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

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

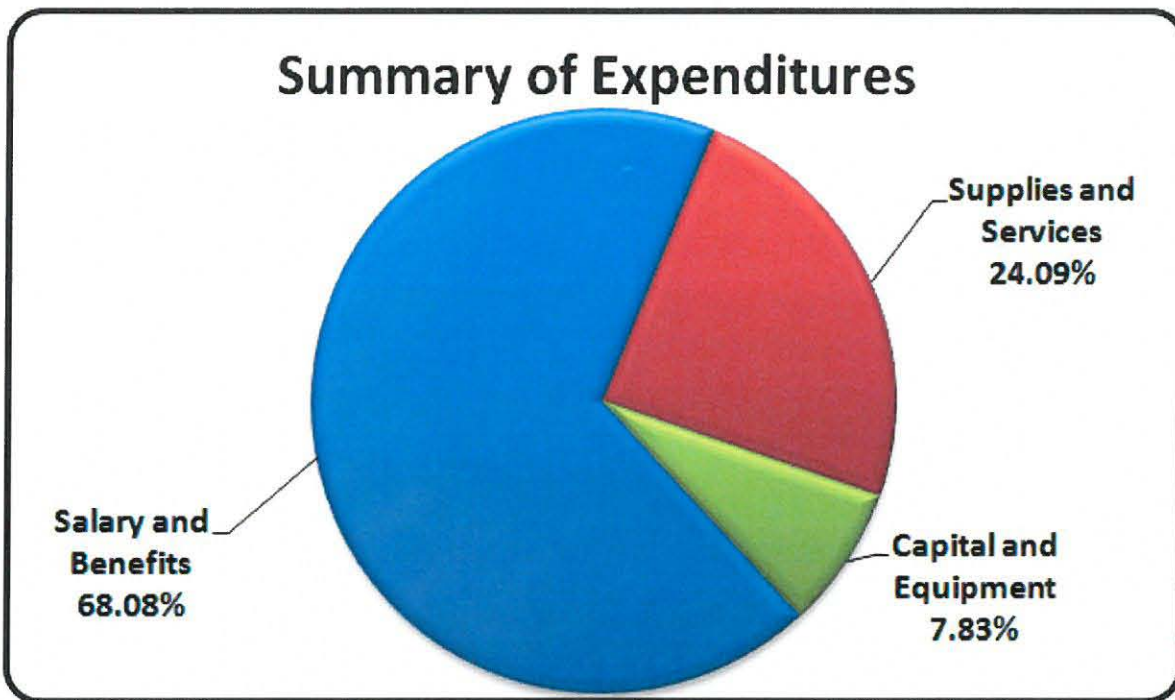
## Budget Highlights

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

## Summary of Expenditures

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

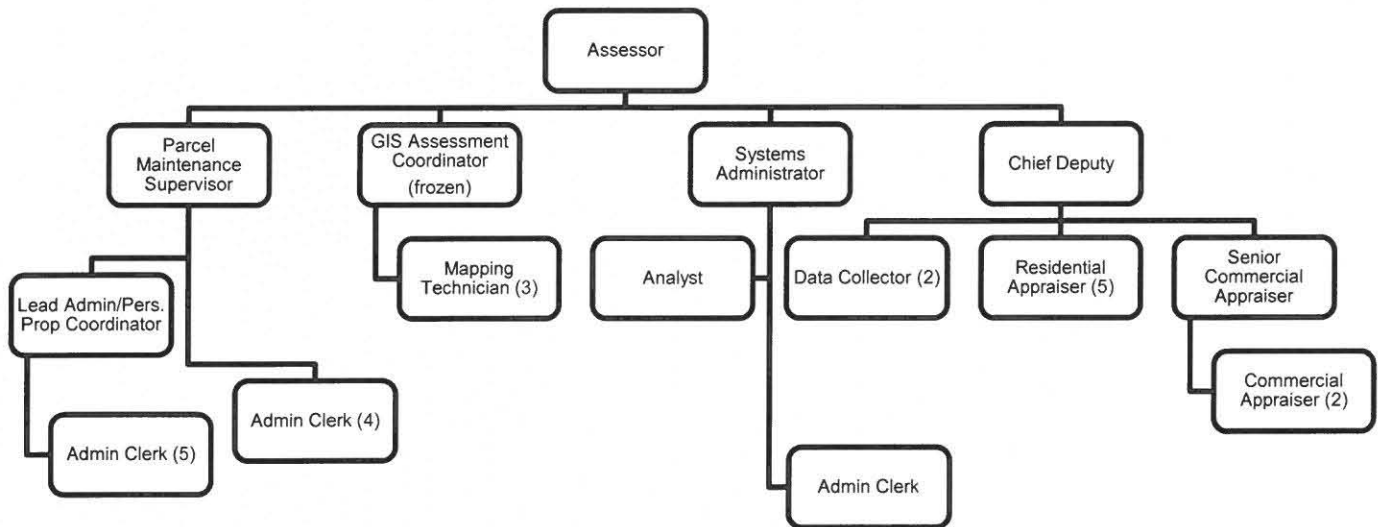
# Assessor



## Personnel Data

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

## Organization Chart



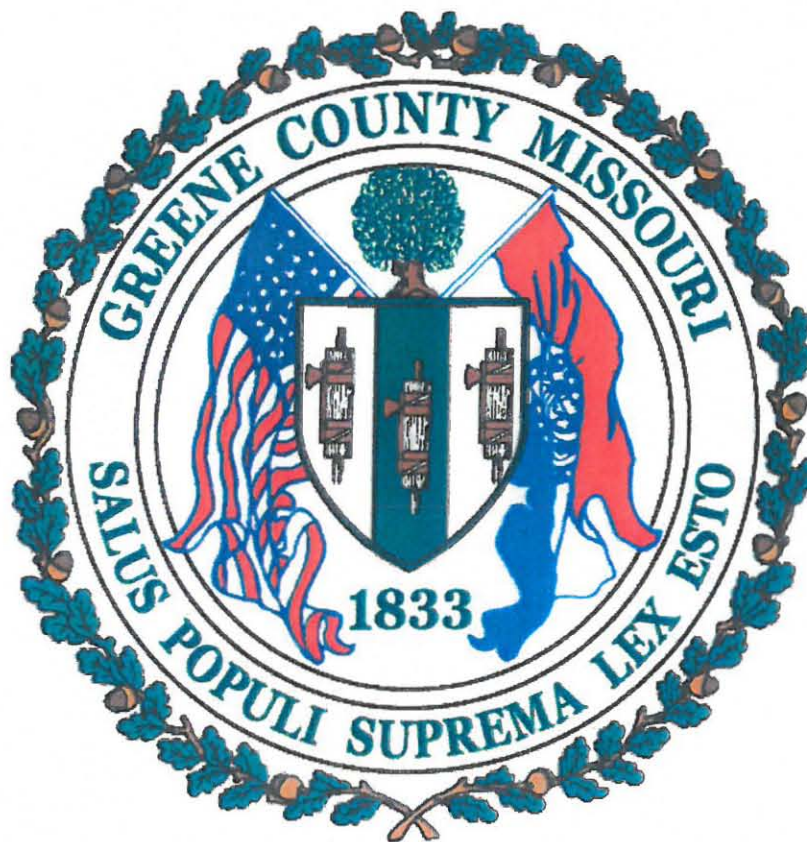
Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
202-91-44119 Occupancy Fee	258,926.91	250,000.00	245,204.67	255,000.00	255,000.00	255,000.00
202-91-44121 Technology Fee	125,000.00	125,000.00	122,800.40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

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
202-12-611-51101 Salary - Assessor	78,101.00	80,323.00	83,421.72	80,323.10	80,564.07	80,564.07
202-12-611-51102 Salary - Data Information, As	32,909.71	15,000.00	16,369.84	15,000.00	15,000.00	15,000.00
202-12-611-51103 Salary - GIS, Assessment	0.00	0.00	0.00	23,275.20	23,345.03	23,671.86
202-12-611-51104 Salary - Appraisers, Assessm	417,086.65	510,910.56	457,044.89	513,364.80	514,904.89	520,823.07
202-12-611-51105 Salary - Clerks, Assessment	379,671.41	418,893.61	426,668.00	418,891.20	420,147.87	426,273.81
202-12-611-51201 FICA - Assessment	63,854.15	77,274.73	71,403.10	79,480.58	79,480.58	80,426.96
202-12-611-51202 FICA - Data Info., Assessme	2,517.58	1,150.00	1,252.28	1,150.00	1,150.00	1,150.00
202-12-611-51211 LAGERS - Assessment	52,575.57	48,388.27	46,873.82	61,298.75	61,298.75	62,028.63
202-12-611-51212 LAGERS - Data Info., Assess	2,048.19	1,600.00	834.84	1,600.00	1,600.00	1,600.00
202-12-611-51221 Group Insurance - Assessme	173,442.92	211,561.56	202,105.14	235,045.62	235,045.62	231,549.53
202-12-611-51222 Group Insurance - Data Info.,	3,759.40	3,450.00	1,773.95	3,450.00	3,450.00	3,450.00
<b>Total Salary and Benefits</b>	<b>1,205,966.58</b>	<b>1,368,551.73</b>	<b>1,307,747.58</b>	<b>1,432,879.25</b>	<b>1,435,986.82</b>	<b>1,446,537.93</b>
<b>Total Personnel</b>	<b>1,205,966.58</b>	<b>1,368,551.73</b>	<b>1,307,747.58</b>	<b>1,432,879.25</b>	<b>1,435,986.82</b>	<b>1,446,537.93</b>
202-12-612-51301 Worker's Compensation - As:	14,792.91	18,796.06	13,006.82	17,103.53	17,103.53	17,267.36
202-12-612-51401 Unemployment Expense - As	928.44	3,000.00	0.00	2,000.00	2,000.00	2,000.00
202-13-612-51502 Physicals & Drug Testing - As:	198.00	250.00	226.50	250.00	250.00	250.00
<b>Total Salary and Benefits</b>	<b>15,919.35</b>	<b>22,046.06</b>	<b>13,233.32</b>	<b>19,353.53</b>	<b>19,353.53</b>	<b>19,517.36</b>
202-12-612-52235 Employee Bonds - Assessme	0.00	0.00	0.00	400.00	400.00	400.00
202-13-612-52211 General Liability - Assessmer	2,162.02	2,300.00	2,754.60	2,300.00	2,300.00	2,300.00
202-13-612-52225 Telephone - Assessment	614.88	2,000.00	488.54	5,000.00	5,000.00	5,000.00
202-13-612-52246 Defense of Values - Assessr	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
202-13-612-52257 Legal Counsel - Assessment	54,836.88	45,000.00	45,156.85	45,000.00	45,000.00	45,000.00
202-14-612-52201 Contract Labor - Assessment	12,794.60	18,000.00	11,114.92	15,000.00	15,000.00	15,000.00
202-14-612-52202 Consultants - GIS/IS - Asses:	0.00	98,000.00	62,550.24	117,637.00	99,559.84	80,422.77
202-14-612-52234 Board of Equalization - Asses	1,225.00	1,500.00	675.00	1,500.00	1,500.00	1,500.00
202-14-612-52239 Compensation Study - Asses	0.00	1,000.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>71,633.38</b>	<b>177,800.00</b>	<b>122,740.15</b>	<b>196,837.00</b>	<b>178,759.84</b>	<b>159,622.77</b>
202-13-612-53301 Training & Meetings - Assess	14,946.41	31,425.00	15,007.89	32,000.00	32,000.00	32,000.00
202-13-612-53302 Car Allowance-Appraisers - A	8,377.07	13,000.00	11,817.53	13,000.00	13,000.00	13,000.00
202-13-612-53303 Vehicle Operations - Assessr	32.80	6,000.00	0.00	6,000.00	0.00	0.00
202-13-612-53306 Dues & Subscriptions - Asses	9,842.54	13,055.00	10,900.56	13,330.00	13,330.00	13,330.00
<b>Total Training &amp; Meetings</b>	<b>33,198.82</b>	<b>63,480.00</b>	<b>37,725.98</b>	<b>64,330.00</b>	<b>58,330.00</b>	<b>58,330.00</b>
202-13-612-54401 Equipment Maintenance - As:	539.80	1,000.00	110.00	1,000.00	1,000.00	1,000.00

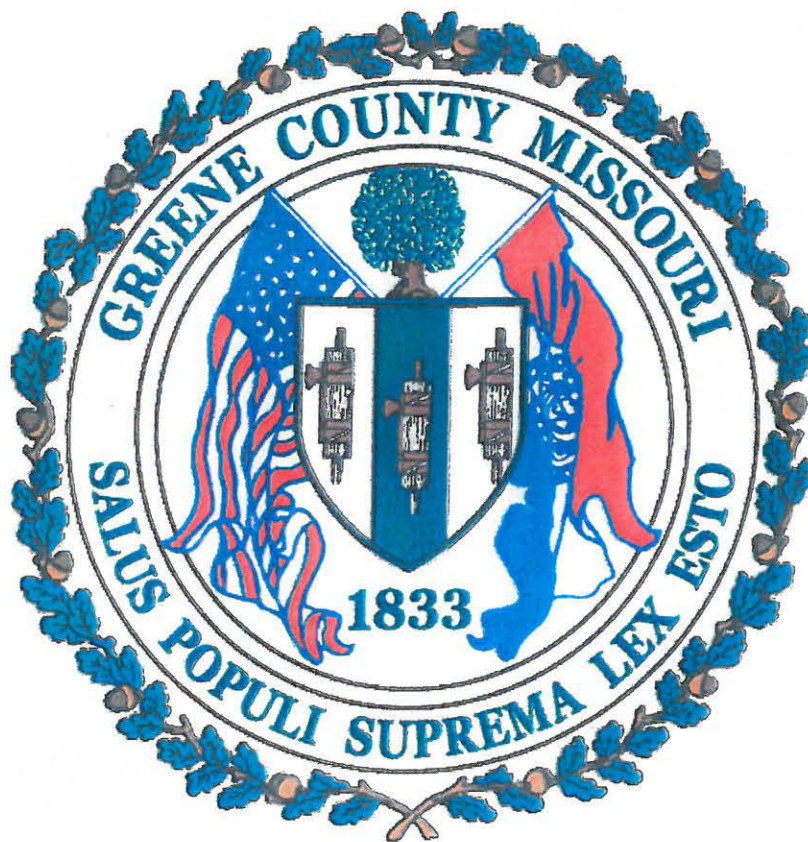


Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
<b>Total Maintenance</b>	<b>539.80</b>	<b>1,000.00</b>	<b>110.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
202-13-612-55501 Office Supplies - Assessment	9,401.70	9,000.00	6,633.07	9,000.00	9,000.00	9,000.00
202-13-612-55511 Appraisal Supplies - Assessment	294.81	1,200.00	801.70	1,200.00	1,200.00	1,200.00
202-13-612-55512 Personal Property Lists - Assessment	27,298.13	19,500.00	18,122.96	25,000.00	25,000.00	25,000.00
202-13-612-55513 Real Estate Forms - Assessment	3,390.87	3,000.00	1,229.28	4,000.00	4,000.00	4,000.00
202-13-612-55514 Map Copies & Supplies - Assessment	0.00	300.00	0.00	300.00	300.00	300.00
202-13-612-55521 Postage - Assessment	88,163.47	60,000.00	46,692.29	65,000.00	65,000.00	65,000.00
<b>Total Supplies</b>	<b>128,548.98</b>	<b>93,000.00</b>	<b>73,479.30</b>	<b>104,500.00</b>	<b>104,500.00</b>	<b>104,500.00</b>
<b>Total Assessment Operations</b>	<b>249,840.33</b>	<b>357,326.06</b>	<b>247,288.75</b>	<b>386,020.53</b>	<b>361,943.37</b>	<b>342,970.13</b>
202-18-613-54402 Computer Maint. Soft/Hardware	160,681.67	193,700.00	176,472.21	195,380.00	195,380.00	195,380.00
<b>Total Maintenance</b>	<b>160,681.67</b>	<b>193,700.00</b>	<b>176,472.21</b>	<b>195,380.00</b>	<b>195,380.00</b>	<b>195,380.00</b>
202-18-613-56611 Office Equipment - Assessment	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
202-18-613-56612 Computer Equipment - Assessment	83,196.24	236,960.00	166,884.00	158,620.00	158,620.00	158,620.00
<b>Total Capital &amp; Equipment</b>	<b>83,196.24</b>	<b>246,960.00</b>	<b>166,884.00</b>	<b>168,620.00</b>	<b>168,620.00</b>	<b>168,620.00</b>
<b>Total Assessment Equipment &amp; Maintenance</b>	<b>243,877.91</b>	<b>440,660.00</b>	<b>343,356.21</b>	<b>364,000.00</b>	<b>364,000.00</b>	<b>364,000.00</b>
<b>Total Assessment</b>	<b>1,699,684.82</b>	<b>2,166,537.79</b>	<b>1,898,392.54</b>	<b>2,182,899.78</b>	<b>2,161,930.18</b>	<b>2,153,508.06</b>

*"Greene County works..."*

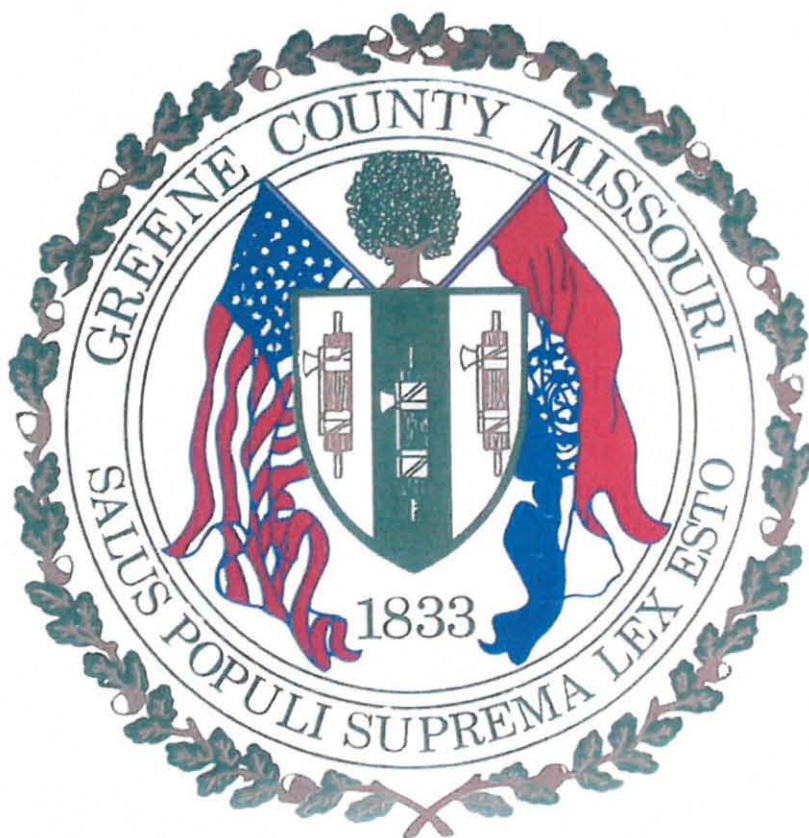


*"Greene County works..."*





# ***Real Property Improvement Fund -203***



# Real Property

## Program Description

Funds allocated towards Court Ordered projects and property improvements.

## Budget Highlights

- Judicial Building – Courtrooms
- Cox Tower Infill

## Summary of Expenditures

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

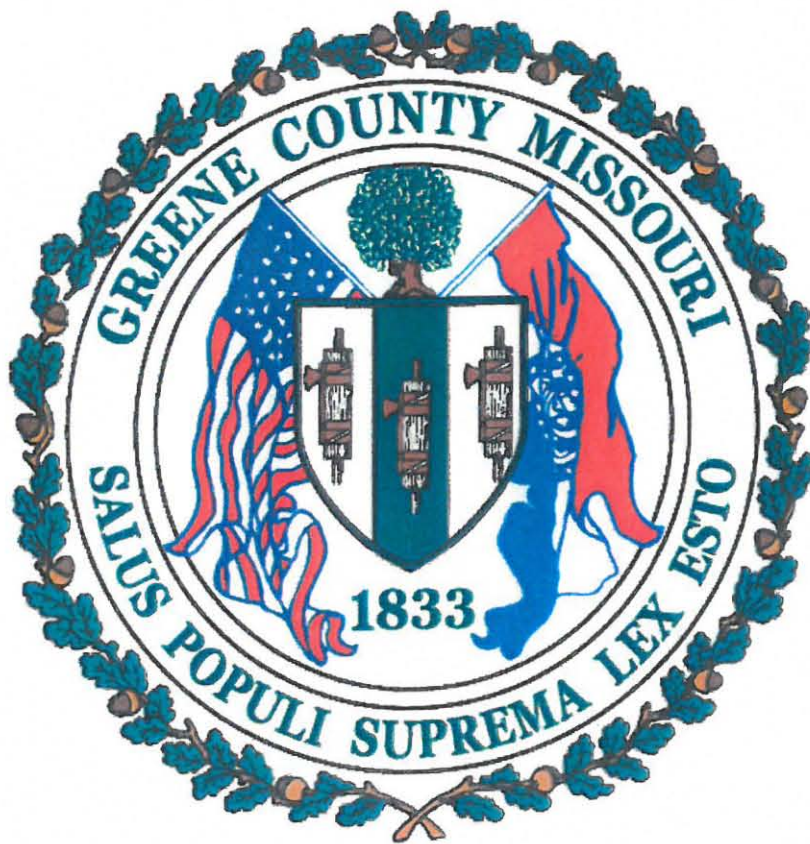
### Summary of Expenditures





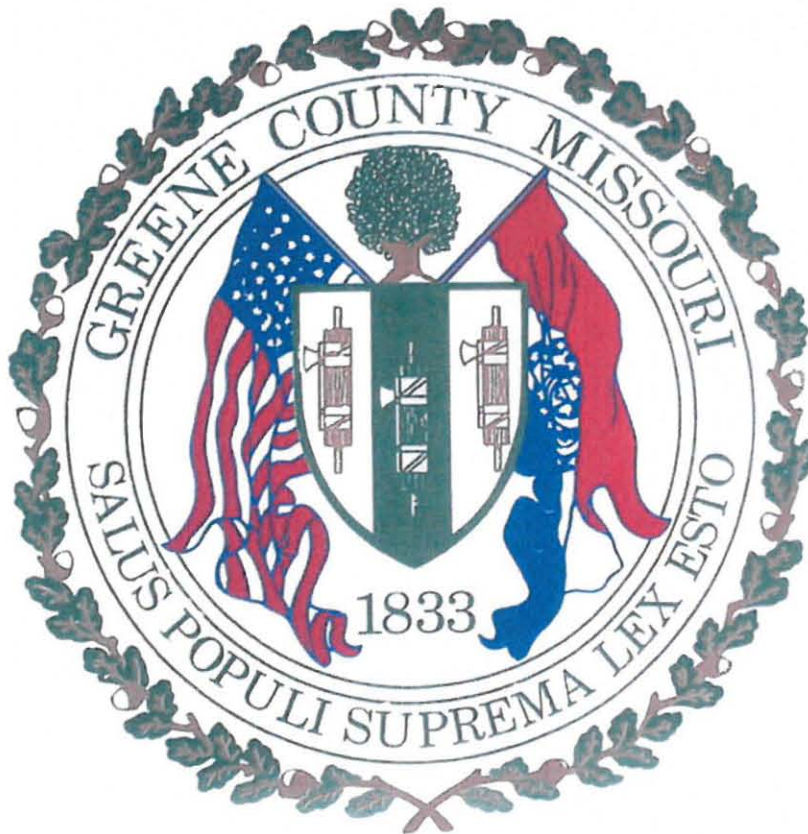
Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
203-96-49100 Transfers	1,862,540.67	1,072,460.00	1,072,460.00	60,000.00	60,000.00	358,036.51
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>1,862,540.67</b>	<b>1,072,460.00</b>	<b>1,072,460.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>358,036.51</b>
<b>Total Real Property Improvement</b>	<b>1,862,540.67</b>	<b>1,072,460.00</b>	<b>1,072,460.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>358,036.51</b>
203-18-551-56621 Judicial Building	95,942.55	2,093,460.00	875,991.79	1,310,087.87	1,310,087.87	1,181,737.39
203-18-551-56624 Public Safety Center	117,820.00	0.00	0.00	0.00	0.00	0.00
203-18-551-56626 Justice Center Improvements	217,821.61	0.00	0.00	0.00	0.00	0.00
203-18-551-56673 Cox Tower Infill	18,080.00	560,000.00	571,650.04	0.00	0.00	35,949.62
<b>Total Capital &amp; Equipment</b>	<b>449,664.16</b>	<b>2,653,460.00</b>	<b>1,447,641.83</b>	<b>1,310,087.87</b>	<b>1,310,087.87</b>	<b>1,217,687.01</b>
<b>Total Capital Outlay</b>	<b>449,664.16</b>	<b>2,653,460.00</b>	<b>1,447,641.83</b>	<b>1,310,087.87</b>	<b>1,310,087.87</b>	<b>1,217,687.01</b>
203-85-911-59901 Transfer to Bond Fund	599.86	0.00	0.00	0.00	0.00	0.00
<b>Total Transfers</b>	<b>599.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Transfers</b>	<b>599.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Real Property Improvement</b>	<b>450,264.02</b>	<b>2,653,460.00</b>	<b>1,447,641.83</b>	<b>1,310,087.87</b>	<b>1,310,087.87</b>	<b>1,217,687.01</b>

*"Greene County works..."*



# ***E-911***

## ***Fund -204***





# E-911

## Program Description

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

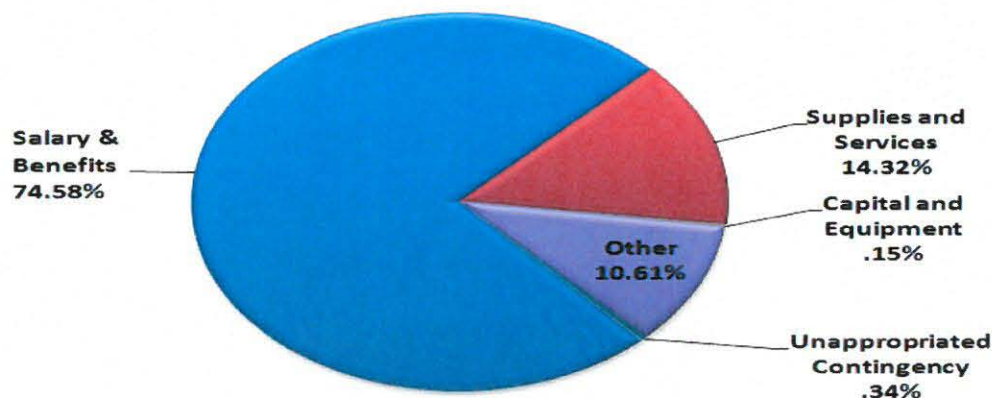
## Budget Highlights

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

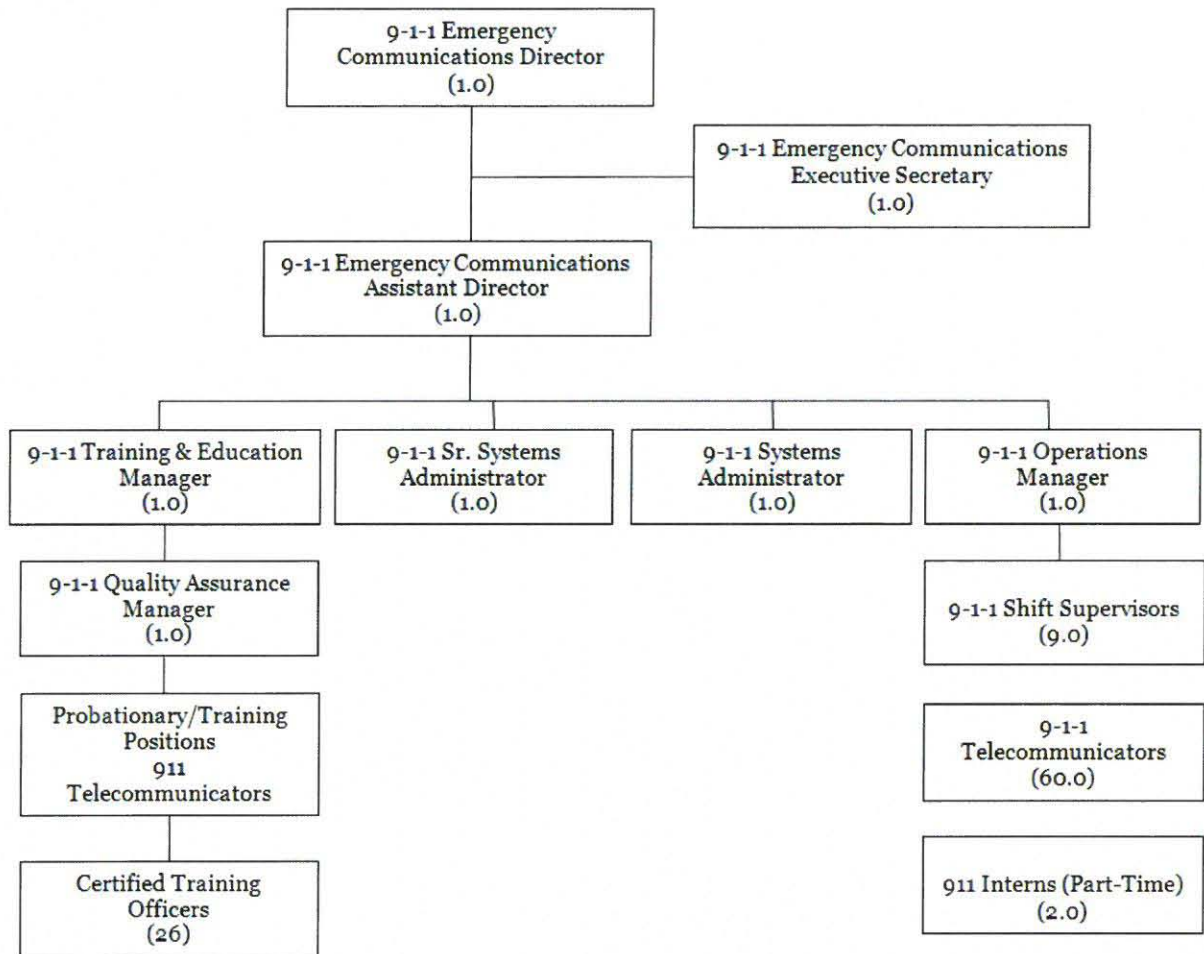
## Summary of Expenditures

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

## **Summary of Expenditures**



## Organizational Chart



Updated 01-16-17



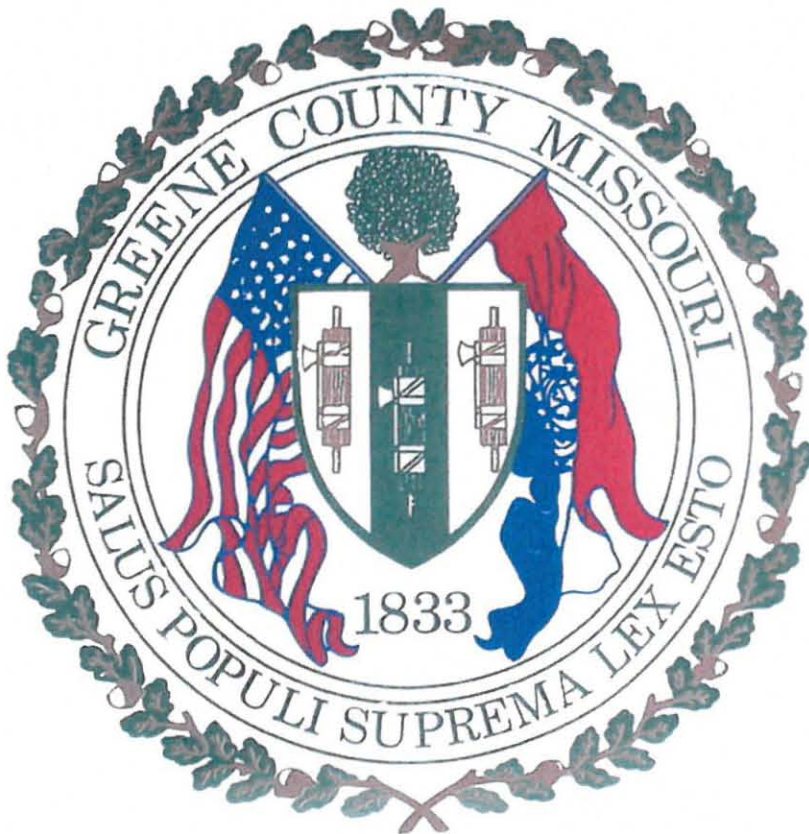
Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
204-94-41111 Sales Tax - 911	6,142,770.92	6,303,900.00	6,293,549.53	6,400,000.00	6,400,000.00	6,400,000.00
<b>Total Taxes</b>	<b>6,142,770.92</b>	<b>6,303,900.00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

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

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
204-35-622-54404 CAD System Maintenance - 911	219,493.25	256,735.00	256,768.00	315,563.00	315,563.00	315,563.00
204-35-622-54405 CAD Dedicated Phone Line (I	0.00	1,000.00	0.00	840.00	840.00	840.00
204-35-622-54406 Building Maintenance - 911	31,510.15	24,500.00	16,426.34	15,000.00	15,000.00	15,000.00
<b>Total Maintenance</b>	<b>497,649.69</b>	<b>588,435.00</b>	<b>529,721.56</b>	<b>629,681.00</b>	<b>629,681.00</b>	<b>629,681.00</b>
204-35-622-55501 Office Supplies - 911	19,291.78	24,000.00	32,713.47	18,000.00	18,000.00	18,000.00
204-35-622-55521 Postage - 911	334.56	500.00	2,098.09	350.00	350.00	350.00
<b>Total Supplies</b>	<b>19,626.34</b>	<b>24,500.00</b>	<b>34,811.56</b>	<b>18,350.00</b>	<b>18,350.00</b>	<b>18,350.00</b>
204-35-622-57705 Language Line Interpreter - 9	531.68	0.00	0.00	0.00	0.00	0.00
204-35-622-57799 Other Expense - 911	100.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other</b>	<b>631.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total 911 Operations</b>	<b>784,067.44</b>	<b>894,442.00</b>	<b>866,434.67</b>	<b>924,735.00</b>	<b>924,735.00</b>	<b>924,735.00</b>
204-35-623-56611 Office Equipment - 911	5,856.12	500.00	0.00	500.00	500.00	500.00
204-35-623-56612 Computer Equipment - 911	11,597.00	9,000.00	-1,433.00	9,000.00	9,000.00	9,000.00
204-35-623-56613 Equipment - 911	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>17,453.12</b>	<b>259,500.00</b>	<b>-1,433.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>
204-35-623-57794 Building Reserve - 911	679,200.00	676,920.00	620,910.00	681,503.37	681,503.37	681,503.37
<b>Total Other</b>	<b>679,200.00</b>	<b>676,920.00</b>	<b>620,910.00</b>	<b>681,503.37</b>	<b>681,503.37</b>	<b>681,503.37</b>
<b>Total 911 Equipment</b>	<b>696,653.12</b>	<b>936,420.00</b>	<b>619,477.00</b>	<b>691,003.37</b>	<b>691,003.37</b>	<b>691,003.37</b>
204-35-921-59999 Unappropriated Contingency	0.00	103,544.00	0.00	22,000.00	22,000.00	22,000.00
<b>Total Transfers</b>	<b>0.00</b>	<b>103,544.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>Total Unapprop. Contingency</b>	<b>0.00</b>	<b>103,544.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>Total E-911</b>	<b>5,337,206.84</b>	<b>6,550,000.00</b>	<b>5,239,921.82</b>	<b>6,422,414.37</b>	<b>6,422,414.37</b>	<b>6,422,414.37</b>

# ***Sewer District***

## ***Fund -205***



# Sewer District Fund

## Program Description

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

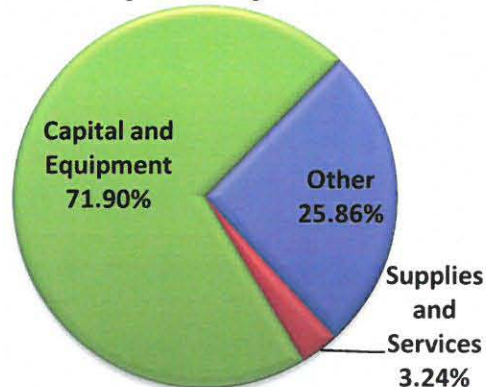
A sewer district is a corporate body and a political subdivision of the State. The County Commission

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

## Summary of Expenditures

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

## Summary of Expenditures



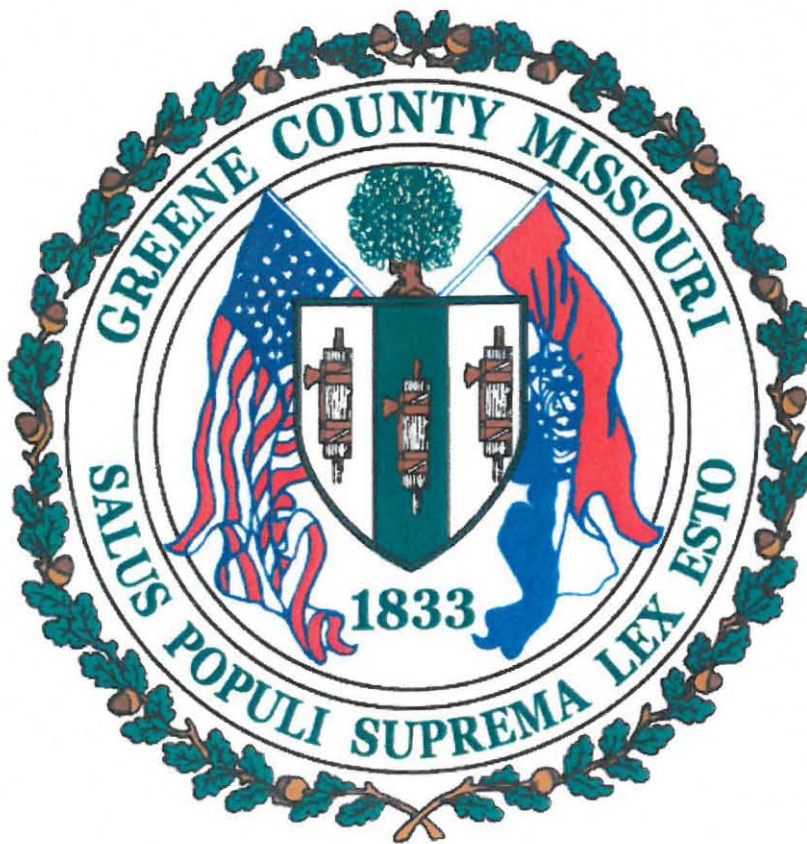


Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
205-94-41411 Plainview East Receipts	0.00	0.00	17,524.81	0.00	0.00	0.00
205-94-41412 Oak Knolls West Receipts	4,392.08	14,031.03	28,521.50	0.00	0.00	0.00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

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

# *Law Enforcement Sales Tax I*

*Fund - 206*



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

# Juvenile LEST I

## Program Description

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

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

## Summary of Expenditures

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

### Summary of Expenditures





# Juvenile LEST I

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## Personnel Data

	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
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	8	8	8

## Organization Chart

(See General Fund Juvenile Courts)

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
206-22-164-51102 Salary - Juvenile, LEST	318,724.71	349,248.59	345,987.10	346,132.80	347,171.20	352,332.10
206-22-164-51201 FICA - Juvenile, LEST	23,047.31	26,717.52	25,572.79	26,558.60	26,558.60	26,953.40
206-22-164-51211 LAGERS - Juvenile, LEST	19,607.78	16,738.88	16,517.23	20,483.10	20,483.10	20,787.60
206-22-164-51221 Group Insurance - Juvenile, L	50,498.63	57,150.69	55,753.55	60,124.82	60,124.82	60,124.83
<b>Total Salary and Benefits</b>	<b>411,878.43</b>	<b>449,855.68</b>	<b>443,830.67</b>	<b>453,299.32</b>	<b>454,337.72</b>	<b>460,197.93</b>
<b>Total Juvenile</b>	<b>411,878.43</b>	<b>449,855.68</b>	<b>443,830.67</b>	<b>453,299.32</b>	<b>454,337.72</b>	<b>460,197.93</b>

# Prosecuting Attorney LEST I

## Program Description

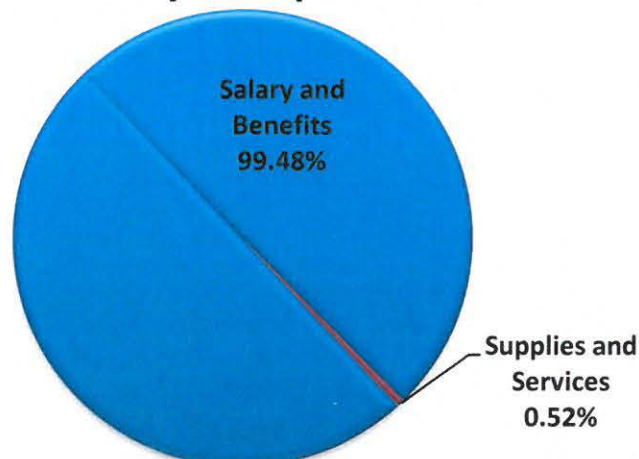
The Prosecuting Attorney (PA) added two assistant prosecuting attorneys (APA) and one secretary in 1998. In 1999, one additional APA was added. The passage of the 1997 Law Enforcement Sales Tax resulted in at

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

## Summary of Expenditures

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

### Summary of Expenditures



# Prosecuting Attorney LEST I

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## Personnel Data

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

## Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
206-23-184-51102 Salary - Prosecuting Atty, LEI	285,934.71	313,100.10	285,665.18	316,388.80	317,337.97	320,871.75
206-23-184-51109 Vacancy Adjustment - Prosecutor LEST		-12,344.75	0.00	0.00	-26,090.88	-26,090.88
206-23-184-51201 FICA - Prosecuting Atty, LES	21,754.46	23,952.16	21,748.71	24,276.35	24,276.35	24,546.70
206-23-184-51211 LAGERS - Prosecuting Atty, I	15,433.58	14,399.98	12,341.83	18,382.61	18,382.61	18,591.10
206-23-184-51221 Group Insurance - Prosecutin	41,955.32	49,071.66	39,921.68	53,132.62	53,132.62	53,132.62
206-23-184-51301 Worker's Compensation - PA	353.16	537.62	572.83	586.14	586.14	592.67
<b>Total Salary and Benefits</b>	<b>365,431.23</b>	<b>388,716.77</b>	<b>360,250.23</b>	<b>412,766.52</b>	<b>387,624.80</b>	<b>391,643.96</b>
206-23-184-53306 Prof Organiztion Dues-PA LEST I		2,050.00	0.00	2,050.00	2,050.00	2,050.00
<b>Total Training &amp; Meetings</b>		<b>2,050.00</b>	<b>0.00</b>	<b>2,050.00</b>	<b>2,050.00</b>	<b>2,050.00</b>
<b>Total Prosecuting Attorney</b>	<b>365,431.23</b>	<b>390,766.77</b>	<b>360,250.23</b>	<b>414,816.52</b>	<b>389,674.80</b>	<b>393,693.96</b>



# Sheriff LEST I

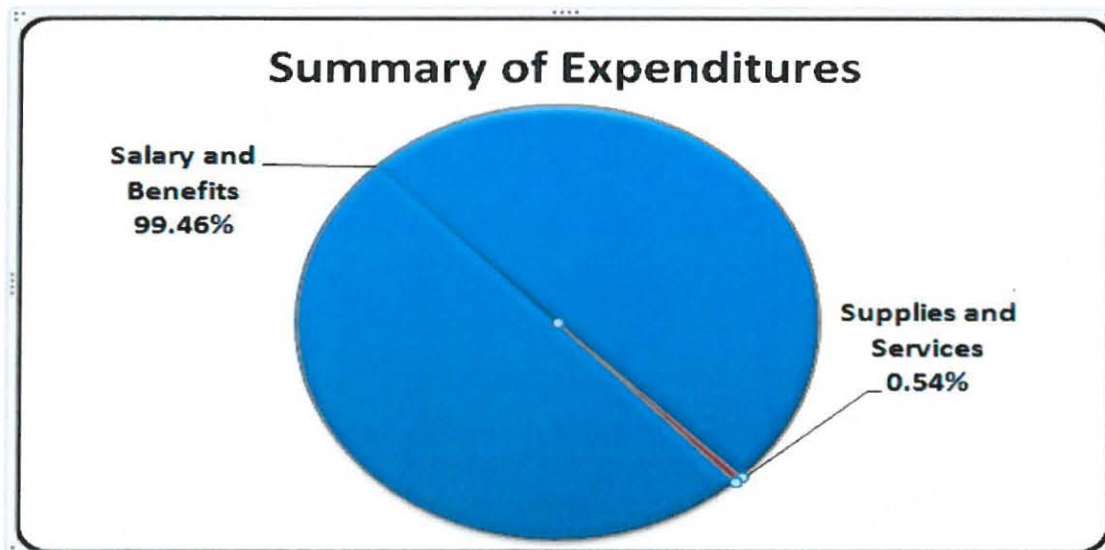
## Program Description

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

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

## Summary of Expenditures

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



# Sheriff LEST I

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## Personnel Data

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

## Organization Chart

(See General Fund Sheriff)

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
206-31-204-51102 Salary - Sheriff, LEST	414,428.82	439,960.59	475,295.99	465,940.80	467,338.62	474,308.66
206-31-204-51115 Salary - Sheriff Grant OT, LE	7,162.99	19,440.00	13,204.66	19,440.00	19,440.00	19,440.00
206-31-204-51117 Salary - Sheriff Holiday Pay, I	11,946.80	11,315.00	12,744.16	11,315.00	11,315.00	11,315.00
206-31-204-51119 Salary - DSSSF	8,659.50	8,372.00	3,783.50	0.00	0.00	0.00
206-31-204-51201 FICA - Sheriff, LEST	33,482.66	37,837.81	37,221.23	36,142.52	36,142.52	36,675.73
206-31-204-51211 LAGERS - Sheriff, LEST	32,028.43	30,153.61	32,518.85	36,051.37	36,051.37	36,584.07
206-31-204-51221 Group Insurance - Sheriff, LE	78,371.84	85,748.47	91,836.22	98,472.26	98,472.26	98,472.27
206-31-204-51301 Worker's Compensation - Sh	15,380.24	11,716.56	12,109.37	12,235.37	12,235.37	12,418.83
<b>Total Salary and Benefits</b>	<b>601,461.28</b>	<b>644,544.04</b>	<b>678,713.98</b>	<b>679,597.32</b>	<b>680,995.14</b>	<b>689,214.56</b>
206-31-204-52226 Mobile Communication - LES	3,643.03	3,768.00	1,969.32	3,768.00	3,768.00	3,768.00
<b>Total Contractual</b>	<b>3,643.03</b>	<b>3,768.00</b>	<b>1,969.32</b>	<b>3,768.00</b>	<b>3,768.00</b>	<b>3,768.00</b>
<b>Total Sheriff</b>	<b>605,104.31</b>	<b>648,312.04</b>	<b>680,683.30</b>	<b>683,365.32</b>	<b>684,763.14</b>	<b>692,982.56</b>

# Jail LEST I

## Program Description


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

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

## Summary of Expenditures

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

## Summary of Expenditures



Salary and  
Benefits  
100.00%

# **Jail LEST I**

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## **Personnel Data**

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

## **Organization Chart**

(See General Fund Sheriff)



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
206-32-205-51102 Salary - Jail, LEST	2,250,518.20	2,683,730.69	2,625,082.07	2,722,595.20	2,730,762.99	2,766,123.44
206-32-205-51109 Vacancy Adjustment - Jail LEST		-120,928.91	0.00	0.00	-140,498.02	-140,498.02
206-32-205-51111 Salary - Jail Part-Time, LEST	0.00	7,556.44	0.00	0.00	0.00	0.00
206-32-205-51115 Salary - Jail Grant Overtime,	53,234.25	56,900.00	50,857.70	56,900.00	56,900.00	56,900.00
206-32-205-51117 Salary - Jail Holiday Pay, LES	107,824.87	106,086.00	118,859.76	106,086.00	106,086.00	106,086.00
206-32-205-51119 Salary - DSSSF	115.00	0.00	0.00	0.00	0.00	0.00
206-32-205-51201 FICA - Jail, LEST	180,914.61	218,351.90	210,993.09	208,903.37	208,903.37	211,608.35
206-32-205-51211 LAGERS - Jail, LEST	126,673.36	153,016.84	123,890.36	165,320.48	165,320.48	167,515.16
206-32-205-51221 Group Insurance - Jail, LES1	400,110.27	516,912.26	478,213.97	594,948.41	594,948.41	594,948.45
206-32-205-51301 Worker's Compensation - Jai	59,813.64	80,231.99	77,643.89	81,865.22	81,865.22	82,925.39
<b>Total Salary and Benefits</b>	<b>3,179,204.20</b>	<b>3,701,857.21</b>	<b>3,685,540.84</b>	<b>3,936,618.68</b>	<b>3,804,288.44</b>	<b>3,845,608.77</b>
<b>Total Jail</b>	<b>3,179,204.20</b>	<b>3,701,857.21</b>	<b>3,685,540.84</b>	<b>3,936,618.68</b>	<b>3,804,288.44</b>	<b>3,845,608.77</b>

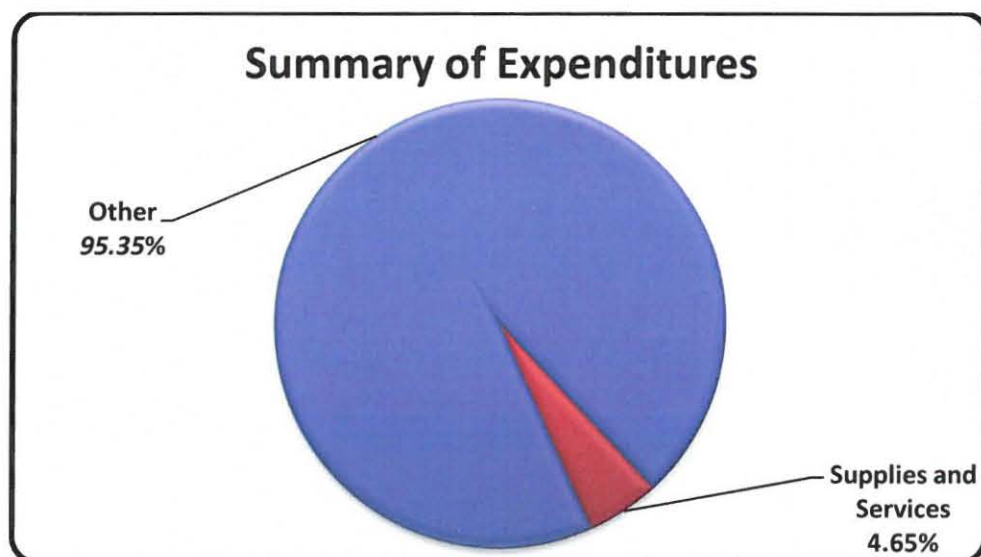
# **LEST I Municipality Distributions and Other**

## **Program Description**

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

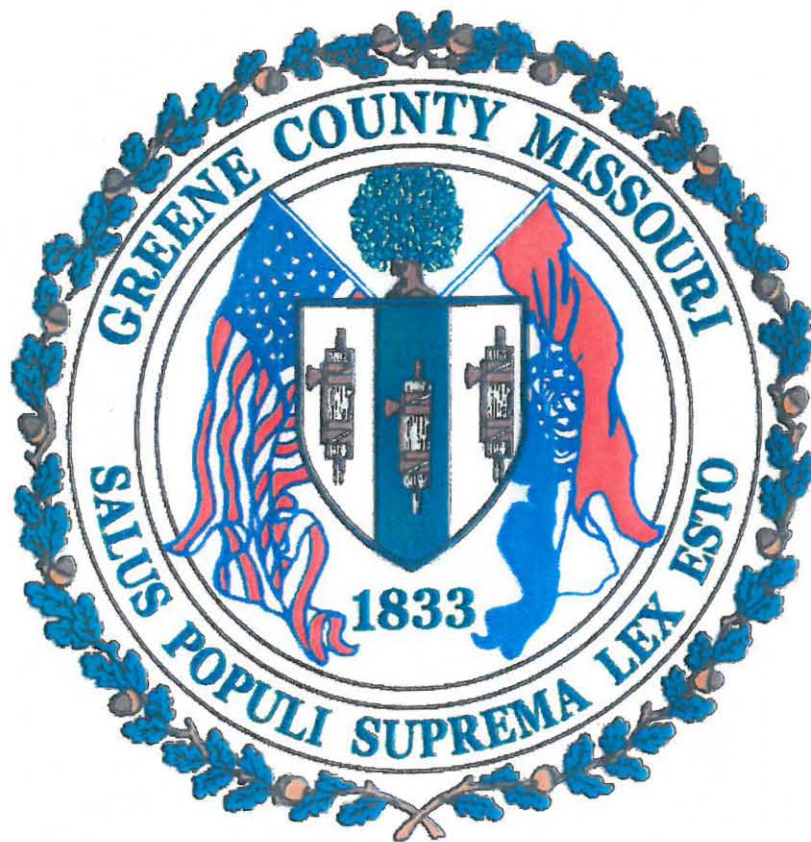
## **Summary of Expenditures**

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



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

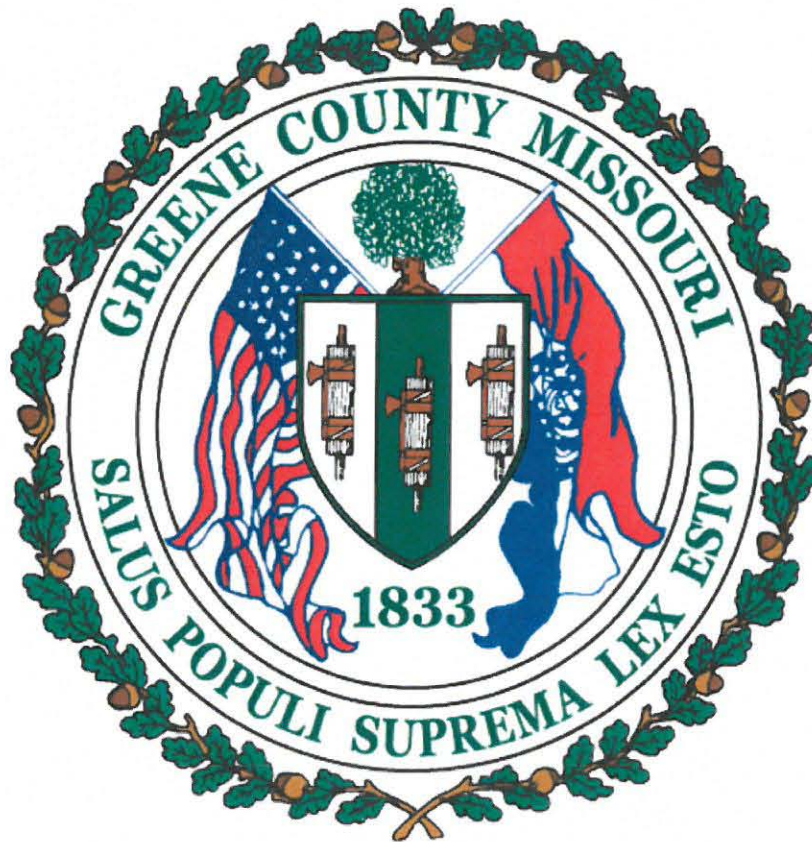
*"Greene County works..."*





# *Parks Sales Tax*

*Fund - 207*





# Parks Municipality Distributions and Transfers

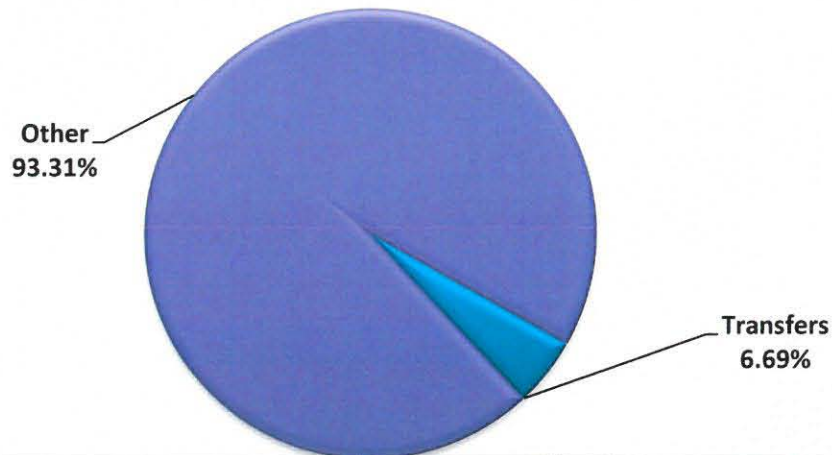
## Program Description

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

## Summary of Expenditures

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

### Summary of Expenditures



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

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

# Environmental-Parks

## Program Description

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

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


## Budget Highlights

- Salary expenses moved to General Fund (Fund 101)

## Summary of Expenditures

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

## Summary of Expenditures



Supplies and  
Services  
100.00%

# Environmental Parks

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## Personnel Data

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

## Organization Chart

(See General Fund Resource Management)

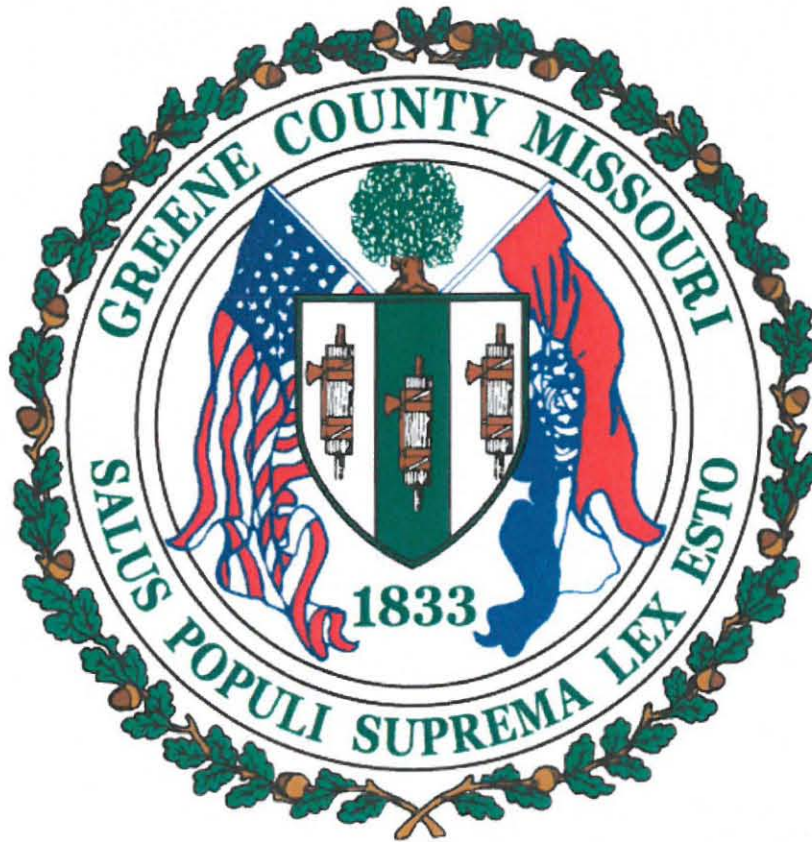


Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
207-72-651-51102 Salary - Env.Parks	89,652.80	0.00	0.00	0.00	0.00	0.00
207-72-651-51103 Salary - GIS	5,834.80	0.00	0.00	0.00	0.00	0.00
207-72-651-51201 FICA - Env. Parks	7,224.95	0.00	0.00	0.00	0.00	0.00
207-72-651-51211 LAGERS - Env. Parks	6,111.24	0.00	0.00	0.00	0.00	0.00
207-72-651-51221 Group Insurance - Env. Parks	15,623.75	0.00	0.00	0.00	0.00	0.00
207-72-651-51301 Worker's Compensation - Env.	5,065.07	0.00	-5,096.60	0.00	0.00	0.00
<b>Total Salary and Benefits</b>	<b>129,512.61</b>	<b>0.00</b>	<b>-5,096.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
207-72-651-52226 Mobile Communication - Park	1,440.14	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>1,440.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Parks - Personnel</b>	<b>130,952.75</b>	<b>0.00</b>	<b>-5,096.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
207-73-652-52201 Contractual Services - Env. Parks		75,000.00	4,701.51	75,000.00	91,400.00	0.00
207-73-652-52253 Engineering/Consulting - Env	1,381.09	0.00	0.00	0.00	3,535.00	0.00
207-73-652-52257 Legal Counsel - Env Parks	0.00	0.00	0.00	0.00	15,000.00	0.00
<b>Total Contractual</b>	<b>1,381.09</b>	<b>75,000.00</b>	<b>4,701.51</b>	<b>75,000.00</b>	<b>109,935.00</b>	<b>0.00</b>
207-73-652-53301 Training & Meetings - Env. P	2,453.67	3,000.00	3,564.54	3,000.00	3,000.00	0.00
207-73-652-53306 Dues & Subscriptions - Env. I	1,758.00	2,500.00	1,830.25	2,500.00	4,800.00	0.00
<b>Total Training &amp; Meetings</b>	<b>4,211.67</b>	<b>5,500.00</b>	<b>5,394.79</b>	<b>5,500.00</b>	<b>7,800.00</b>	<b>0.00</b>
207-73-652-55501 Office Supplies - Env. Parks	0.00	2,000.00	962.18	2,000.00	9,500.00	0.00
207-73-652-55541 Legal Publication - Env. Park	0.00	0.00	0.00	0.00	250.00	0.00
207-73-652-55542 Legal Publications-Applicant	0.00	0.00	0.00	0.00	2,000.00	0.00
207-73-652-55595 Safety Supplies - Env. Parks	0.00	0.00	0.00	0.00	6,000.00	0.00
207-73-652-55599 Construction Supplies - Env.	689.91	5,000.00	1,323.41	5,000.00	5,000.00	0.00
<b>Total Supplies</b>	<b>689.91</b>	<b>7,000.00</b>	<b>2,285.59</b>	<b>7,000.00</b>	<b>22,750.00</b>	<b>0.00</b>
207-73-652-56641 Stormwater Projects - Env. P	0.00	0.00	103,403.64	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>103,403.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
207-73-652-57722 Code Enforcement - Env. Pa	0.00	0.00	0.00	0.00	60,000.00	0.00
<b>Total Other</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>
207-73-652-58811 Riverbluff Cave Operations	0.00	0.00	0.00	0.00	12,000.00	0.00
207-73-652-58899 Community Awareness Proje	0.00	0.00	0.00	0.00	32,500.00	0.00
<b>Total Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,500.00</b>	<b>0.00</b>

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
<b>Total Parks - Operations</b>	<b>6,282.67</b>	<b>87,500.00</b>	<b>115,785.53</b>	<b>87,500.00</b>	<b>244,985.00</b>	<b>0.00</b>
207-73-653-56611 Office Furniture & Equip.- En	715.50	0.00	5,656.70	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>715.50</b>	<b>0.00</b>	<b>5,656.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Parks - Capital</b>	<b>715.50</b>	<b>0.00</b>	<b>5,656.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
207-73-911-59901 Transfer to Bond Fund	623,792.98	624,426.00	572,860.34	626,388.78	626,389.00	626,389.00
207-73-911-59902 Transfer to Other Funds			0.00	0.00	0.00	247,285.00
<b>Total Transfers</b>	<b>623,792.98</b>	<b>624,426.00</b>	<b>572,860.34</b>	<b>626,388.78</b>	<b>626,389.00</b>	<b>873,674.00</b>
<b>Total Transfers</b>	<b>623,792.98</b>	<b>624,426.00</b>	<b>572,860.34</b>	<b>626,388.78</b>	<b>626,389.00</b>	<b>873,674.00</b>
<b>Total Environmental</b>	<b>12,480,742.04</b>	<b>12,802,045.23</b>	<b>12,662,853.09</b>	<b>12,895,999.78</b>	<b>13,053,485.00</b>	<b>13,055,785.00</b>

# *Law Enforcement Sales Tax II*

*Fund - 216*



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

# Juvenile LEST II

## Program Description

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

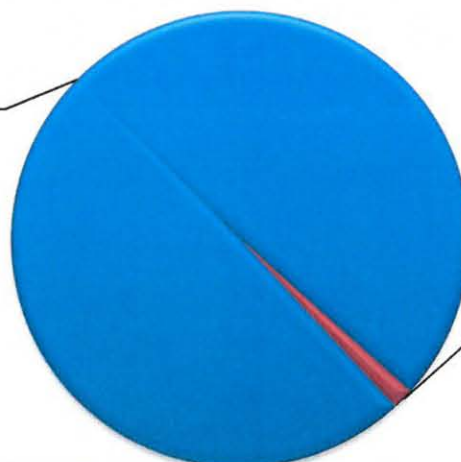
provided funding for 13 additional staff members. These originally were staffed as seven deputy juvenile officers, three secretaries, two probation officers, and one attorney.

## Summary of Expenditures

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

### Summary of Expenditures

Salary and  
Benefits  
98.50%



Supplies and  
Services  
1.50%



# Juvenile LEST II

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## Personnel Data

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

## Organization Chart

See Juvenile Courts

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-22-164-51102 Salary - Juvenile, LEST II	395,841.11	469,533.13	446,385.61	463,652.80	465,043.76	472,019.43
216-22-164-51201 FICA - Juvenile, LEST II	29,350.47	35,919.28	33,343.13	35,575.85	35,575.85	36,109.49
216-22-164-51211 LAGERS - Juvenile, LEST II	20,587.69	21,009.71	20,723.75	27,437.58	27,437.58	27,849.15
216-22-164-51221 Group Insurance - Juvenile, L	64,850.38	82,467.46	67,571.07	71,258.04	71,258.04	71,258.04
216-22-164-51502 Preemployment/Drug Test-Ju	156.00	0.00	234.00	0.00	0.00	0.00
<b>Total Salary and Benefits</b>	<b>510,785.65</b>	<b>608,929.58</b>	<b>568,257.56</b>	<b>597,924.27</b>	<b>599,315.23</b>	<b>607,236.11</b>
216-22-164-52226 Mobile Communication Juv -	0.00	1,854.00	0.00	1,854.00	1,854.00	1,854.00
<b>Total Contractual</b>	<b>0.00</b>	<b>1,854.00</b>	<b>0.00</b>	<b>1,854.00</b>	<b>1,854.00</b>	<b>1,854.00</b>
216-22-164-53301 Training & Meetings, Juv - LE	0.00	1,339.00	0.00	1,339.00	1,339.00	1,339.00
<b>Total Training &amp; Meetings</b>	<b>0.00</b>	<b>1,339.00</b>	<b>0.00</b>	<b>1,339.00</b>	<b>1,339.00</b>	<b>1,339.00</b>
216-22-164-55501 Office Supplies-Juvenile LES	636.60	0.00	14.00	0.00	0.00	0.00
216-22-164-55599 Other Supplies, Juv - LEST II	0.00	6,026.00	0.00	6,026.00	6,026.00	6,026.00
<b>Total Supplies</b>	<b>636.60</b>	<b>6,026.00</b>	<b>14.00</b>	<b>6,026.00</b>	<b>6,026.00</b>	<b>6,026.00</b>
216-22-164-56611 Capital - Juvenile - LEST II	0.00	14,225.00	14,306.21	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>14,225.00</b>	<b>14,306.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Juvenile</b>	<b>511,422.25</b>	<b>632,373.58</b>	<b>582,577.77</b>	<b>607,143.27</b>	<b>608,534.23</b>	<b>616,455.11</b>

# Prosecuting Attorney LEST II

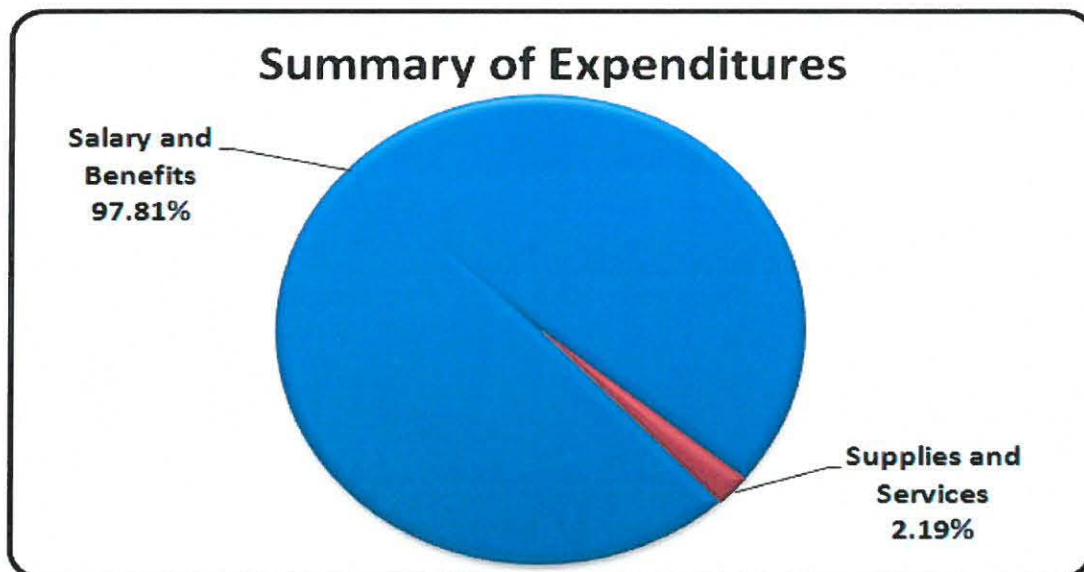
## Program Description

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

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

## Summary of Expenditures

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



# Prosecuting Attorney LEST II

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## Personnel Data

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

## Organization Chart

(See General Fund Prosecuting Attorney)

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
216-23-184-51102 Salary - Prosecuting Atty, LE:	547,494.31	573,371.34	544,568.18	566,051.20	567,749.35	574,465.32
216-23-184-51111 Salary - Part-Time PA LEST	0.00	0.00	1,391.40	7,717.63	7,740.78	7,740.78
216-23-184-51201 FICA - Prosecuting Atty, LES	41,114.53	43,862.91	41,084.18	44,025.00	44,025.00	44,538.78
216-23-184-51211 LAGERS - Prosecuting Atty, I	28,777.98	28,632.23	21,371.30	32,170.49	32,170.49	32,566.74
216-23-184-51221 Group Insurance - Pros Atty,	74,915.41	86,781.13	81,088.23	101,742.42	101,742.42	101,742.42
216-23-184-51301 Worker's Compensation - PA	1,158.20	984.53	732.26	1,062.95	1,062.95	1,075.37
<b>Total Salary and Benefits</b>	<b>693,460.43</b>	<b>733,632.14</b>	<b>690,235.55</b>	<b>752,769.69</b>	<b>754,491.00</b>	<b>762,129.41</b>
216-23-184-53301 Training & Meetings, PA - LE	4,628.83	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
216-23-184-53306 Prof Organiztion Dues-PA LE	2,880.00	2,960.00	3,190.00	2,870.00	2,870.00	2,870.00
<b>Total Training &amp; Meetings</b>	<b>7,508.83</b>	<b>7,160.00</b>	<b>7,390.00</b>	<b>7,070.00</b>	<b>7,070.00</b>	<b>7,070.00</b>
216-23-184-55501 Office Supplies - PA LEST II	4,087.62	3,034.00	1,704.21	3,034.00	3,034.00	3,034.00
216-23-184-55531 Books & Publications - PA LE	0.00	4,690.00	0.00	4,960.00	4,960.00	4,960.00
216-23-184-55599 Other Supplies, PA - LEST II	0.00	2,023.00	0.00	2,023.00	2,023.00	2,023.00
<b>Total Supplies</b>	<b>4,087.62</b>	<b>9,747.00</b>	<b>1,704.21</b>	<b>10,017.00</b>	<b>10,017.00</b>	<b>10,017.00</b>
216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Prosecuting Attorney</b>	<b>705,056.88</b>	<b>750,539.14</b>	<b>699,329.76</b>	<b>769,856.69</b>	<b>771,578.00</b>	<b>779,216.41</b>



# Sheriff LEST II

## Program Description

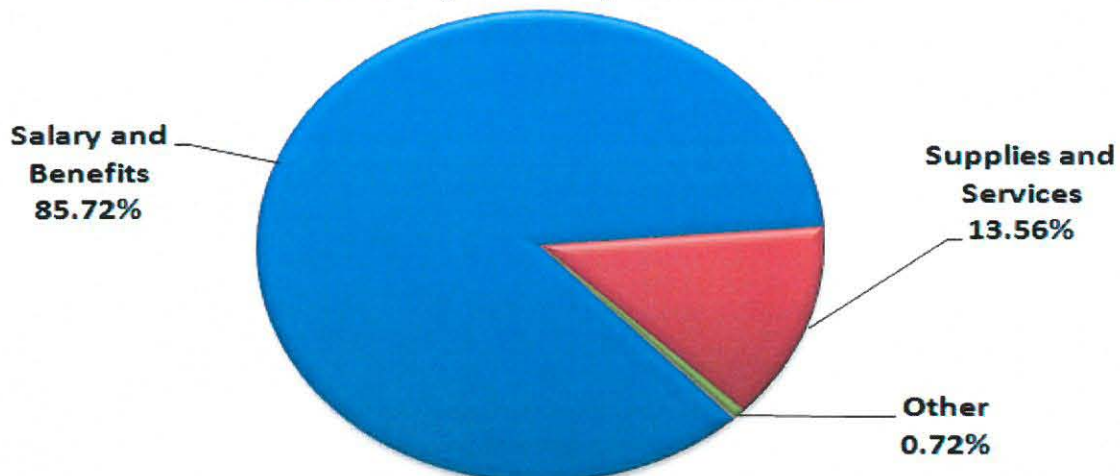
The 2012 Law Enforcement Sales Tax provided funding for 20 deputies, 6 sergeants, 1 court security, and seven support staff. The addition of those officers will provide traffic enforcement in highly traveled areas of the County. The

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

## Summary of Expenditures

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

### Summary of Expenditures



# Sheriff LEST II

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## Personnel Data

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

## Organization Chart

(See General Fund Sheriff)

<b>Account Number</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2016 Year End Est.</b>	<b>2017 Requested</b>	<b>2017 Recommended</b>	<b>2017 Appropriated</b>
216-31-204-51102 Salary - Sheriff, LEST II	1,076,397.84	1,183,067.40	1,187,253.32	1,168,128.00	1,171,632.38	1,189,180.21
216-31-204-51115 Salary - Sheriff Grant OT, LE	28,173.15	34,491.00	33,713.77	34,491.00	34,491.00	34,491.00
216-31-204-51117 Salary - Sheriff Holiday Pay, I	29,560.56	30,184.53	31,725.36	30,184.53	30,184.53	30,184.53
216-31-204-51119 Salary - Sheriff DSSSF - LES	28,244.00	23,920.00	13,731.00	0.00	0.00	0.00
216-31-204-51201 FICA - Sheriff, LEST II	86,216.50	100,022.86	93,901.20	90,072.41	90,072.41	91,414.81
216-31-204-51211 LAGERS - Sheriff, LEST II	82,307.84	76,413.36	81,660.65	89,130.87	89,130.87	90,459.62
216-31-204-51221 Group Insurance - Sheriff, LE	206,856.71	237,933.48	237,282.68	251,119.03	251,119.03	251,119.05
216-31-204-51301 Worker's Compensation - Sh	33,968.58	30,281.20	26,465.68	29,519.06	29,519.06	29,961.80
216-31-204-51502 Preemployment/Drug Test-SI	692.95	1,000.00	646.50	1,000.00	1,000.00	1,000.00
216-31-204-51503 Uniforms, Sheriff - LEST II	36,876.27	54,000.00	36,210.41	54,000.00	54,000.00	54,000.00
<b>Total Salary and Benefits</b>	<b>1,609,294.40</b>	<b>1,771,313.83</b>	<b>1,742,590.57</b>	<b>1,747,644.90</b>	<b>1,751,149.28</b>	<b>1,771,811.02</b>
216-31-204-52226 Mobile Communication Sherif	16,781.69	15,963.00	17,969.33	15,963.00	15,963.00	15,963.00
216-31-204-52257 Legal Expense - Sheriff LEST II		25,000.00	23,961.40	50,000.00	50,000.00	50,000.00
<b>Total Contractual</b>	<b>16,781.69</b>	<b>40,963.00</b>	<b>41,930.73</b>	<b>65,963.00</b>	<b>65,963.00</b>	<b>65,963.00</b>
216-31-204-53301 Training & Meetings, Sheriff -	9,762.70	10,000.00	11,342.34	10,000.00	10,000.00	10,000.00
216-31-204-53311 Vehicle Expense, Sheriff - LE	140,968.51	191,280.00	96,680.59	191,280.00	191,280.00	191,280.00
<b>Total Training &amp; Meetings</b>	<b>150,731.21</b>	<b>201,280.00</b>	<b>108,022.93</b>	<b>201,280.00</b>	<b>201,280.00</b>	<b>201,280.00</b>
216-31-204-54401 Equip Repair/Maint-Sheriff LE	18,029.40	5,000.00	10,868.41	5,000.00	5,000.00	5,000.00
<b>Total Maintenance</b>	<b>18,029.40</b>	<b>5,000.00</b>	<b>10,868.41</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
216-31-204-55501 Office Supplies - Sheriff LES	7,512.38	7,000.00	4,314.13	7,000.00	7,000.00	7,000.00
216-31-204-55599 Other Supplies, Sheriff - LES	0.00	1,000.00	637.74	1,000.00	1,000.00	1,000.00
<b>Total Supplies</b>	<b>7,512.38</b>	<b>8,000.00</b>	<b>4,951.87</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
216-31-204-56611 Capital, Sheriff - LEST II	43,576.50	29,211.00	17,376.64	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>43,576.50</b>	<b>29,211.00</b>	<b>17,376.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
216-31-204-57711 Investigative Costs - Sheriff L	15,036.92	15,000.00	13,930.27	15,000.00	15,000.00	15,000.00
<b>Total Other</b>	<b>15,036.92</b>	<b>15,000.00</b>	<b>13,930.27</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Total Sheriff</b>	<b>1,860,962.50</b>	<b>2,070,767.83</b>	<b>1,939,671.42</b>	<b>2,042,887.90</b>	<b>2,046,392.28</b>	<b>2,067,054.02</b>

# Jail LEST II

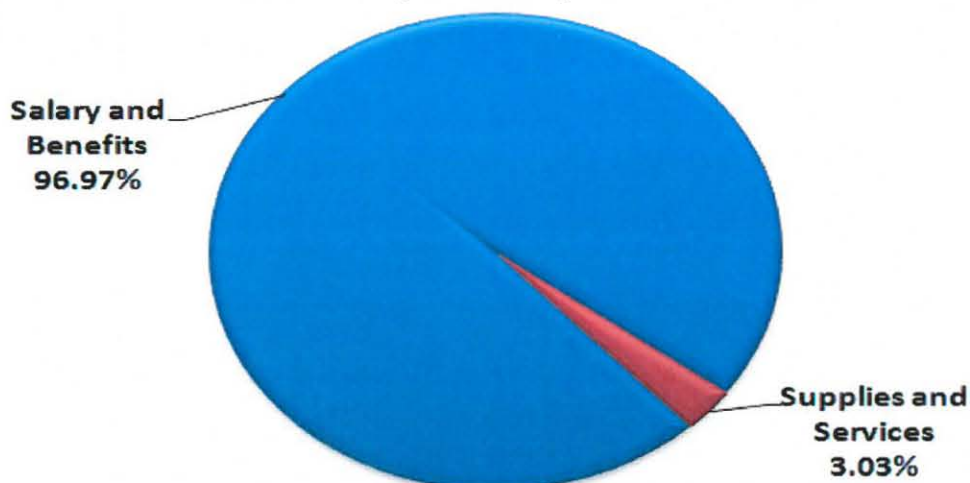
## Program Description

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

## Summary of Expenditures

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

## Summary of Expenditures



# Jail LEST II

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## Personnel Data

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

## Organization Chart

(See General Fund Sheriff)



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-32-205-51102 Salary - Jail, LEST II	1,246,480.12	1,404,796.29	1,414,060.81	1,435,345.60	1,439,651.64	1,458,411.18
216-32-205-51111 Salary - Part-Time - Jail LEST	34,583.32	33,898.37	19,462.69	33,890.27	33,991.94	33,991.95
216-32-205-51115 Salary - Jail Grant Overtime,	26,305.10	30,075.00	23,339.45	30,075.00	30,075.00	30,075.00
216-32-205-51117 Salary - Jail Holiday Pay, LEST	51,422.96	48,781.80	54,350.64	48,781.80	48,781.80	48,781.80
216-32-205-51119 Salary - Jail DSSSF - LEST II	4,968.00	3,588.00	2,484.00	0.00	0.00	0.00
216-32-205-51201 FICA - Jail, LEST II	102,647.33	117,332.08	113,963.42	113,078.94	113,078.94	114,514.04
216-32-205-51211 LAGERS - Jail, LEST II	73,011.76	90,102.34	72,956.02	93,248.98	93,248.98	94,484.59
216-32-205-51221 Group Insurance - Jail, LEST	214,170.19	283,817.83	262,737.80	325,072.26	325,072.26	325,072.27
216-32-205-51301 Worker's Compensation - Jail	40,572.40	41,529.66	35,628.55	42,266.32	42,266.32	42,800.06
216-32-205-51502 Preemployment/Drug Test-Jail	1,990.30	3,000.00	1,430.96	3,000.00	3,000.00	3,000.00
216-32-205-51503 Uniforms, Jail - LEST II	27,646.75	30,000.00	27,810.79	30,000.00	30,000.00	30,000.00
<b>Total Salary and Benefits</b>	<b>1,823,798.23</b>	<b>2,086,921.37</b>	<b>2,028,225.13</b>	<b>2,154,759.18</b>	<b>2,159,166.88</b>	<b>2,181,130.89</b>
216-32-205-52226 Mobile Communication Jail LI	5,157.40	4,862.00	7,049.98	4,801.20	4,801.20	4,801.20
216-32-205-52257 Legal Expense - Jail LEST II		25,000.00	21,818.50	50,000.00	50,000.00	50,000.00
<b>Total Contractual</b>	<b>5,157.40</b>	<b>29,862.00</b>	<b>28,868.48</b>	<b>54,801.20</b>	<b>54,801.20</b>	<b>54,801.20</b>
216-32-205-53301 Training & Meetings, Jail - LE	4,861.51	6,420.00	4,650.23	6,420.00	6,420.00	6,420.00
<b>Total Training &amp; Meetings</b>	<b>4,861.51</b>	<b>6,420.00</b>	<b>4,650.23</b>	<b>6,420.00</b>	<b>6,420.00</b>	<b>6,420.00</b>
216-32-205-54401 Equip Repair/Maint Jail LEST	1,492.23	1,000.00	1,817.62	2,000.00	2,000.00	2,000.00
<b>Total Maintenance</b>	<b>1,492.23</b>	<b>1,000.00</b>	<b>1,817.62</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
216-32-205-55501 Office Supplies - Jail LEST II	1,834.21	5,000.00	2,103.75	5,000.00	5,000.00	5,000.00
<b>Total Supplies</b>	<b>1,834.21</b>	<b>5,000.00</b>	<b>2,103.75</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
216-32-205-56611 Capital, Jail - LEST II	427,357.44	37,540.70	40,327.76	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>427,357.44</b>	<b>37,540.70</b>	<b>40,327.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Jail</b>	<b>2,264,501.02</b>	<b>2,166,744.07</b>	<b>2,105,992.97</b>	<b>2,222,980.38</b>	<b>2,227,388.08</b>	<b>2,249,352.09</b>

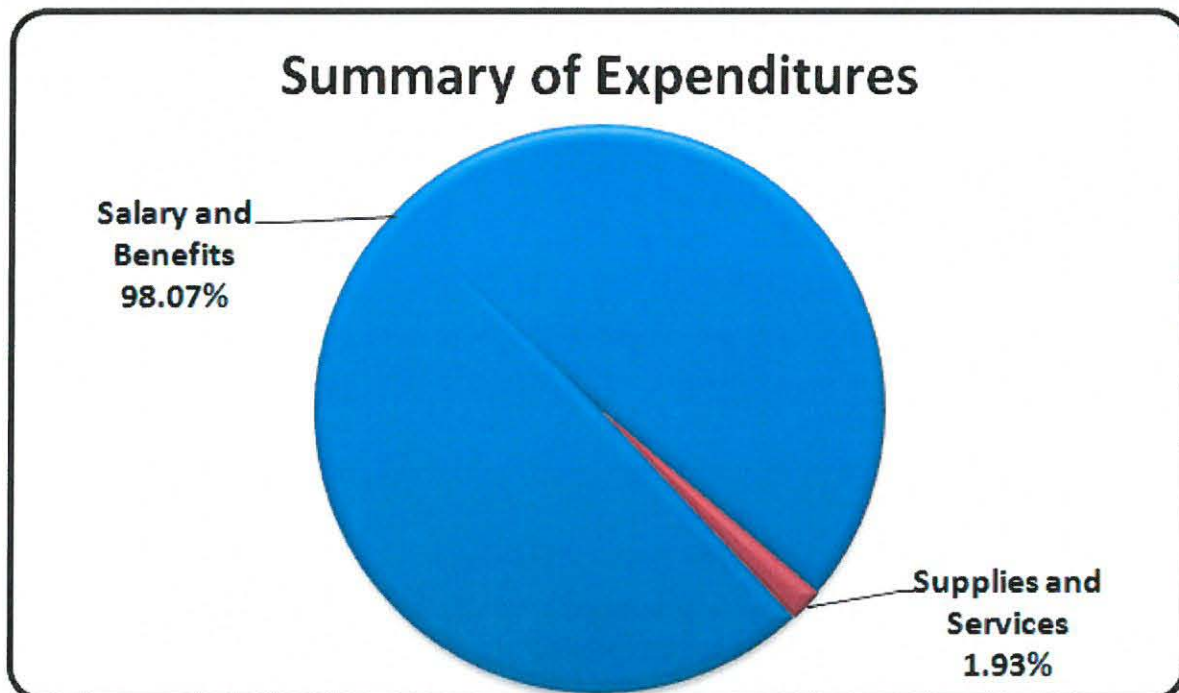
# Pretrial LEST II

## Program Description

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

## Summary of Expenditures

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



# Pretrial LEST II

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## Personnel Data

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

## Organization Chart

(See General Fund Pretrial Services)

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
216-25-415-51102 Salary, Pretrial - LEST II	59,532.80	63,573.04	69,321.60	68,702.40	68,908.51	69,942.13
216-25-415-51201 FICA, Pretrial - LEST II	4,540.68	4,863.34	5,235.13	5,337.62	5,337.62	5,416.69
216-25-415-51211 LAGERS, Pretrial - LEST II	3,810.02	3,242.23	3,556.50	4,116.59	4,116.59	4,177.58
216-25-415-51221 Group Insurance, Pretrial - LE	13,306.08	14,248.04	14,127.30	13,984.42	13,984.42	13,984.42
216-25-415-51301 Worker's Compensation, Pre	1,832.73	1,787.00	82.07	107.70	107.70	109.31
216-25-415-51502 Preemployment/Drug Test-Pr	19.50	50.00	0.00	39.00	39.00	39.00
<b>Total Salary and Benefits</b>	<b>83,041.81</b>	<b>87,763.65</b>	<b>92,322.60</b>	<b>92,287.72</b>	<b>92,493.83</b>	<b>93,669.13</b>
216-25-415-52226 Mobile Communication Pretri	1,113.60	1,080.00	997.48	864.24	864.24	864.24
<b>Total Contractual</b>	<b>1,113.60</b>	<b>1,080.00</b>	<b>997.48</b>	<b>864.24</b>	<b>864.24</b>	<b>864.24</b>
216-25-415-53301 Training & Meetings, Pretrial	313.25	500.00	357.99	300.00	300.00	300.00
<b>Total Training &amp; Meetings</b>	<b>313.25</b>	<b>500.00</b>	<b>357.99</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
216-25-415-55501 Office Supplies - Pretrial LES	179.79	682.00	664.46	682.00	682.00	682.00
<b>Total Supplies</b>	<b>179.79</b>	<b>682.00</b>	<b>664.46</b>	<b>682.00</b>	<b>682.00</b>	<b>682.00</b>
216-25-415-56611 Capital, Pretrial - LEST II	0.00	5,200.00	942.17	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>5,200.00</b>	<b>942.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Pretrial</b>	<b>84,648.45</b>	<b>95,225.65</b>	<b>95,284.70</b>	<b>94,133.96</b>	<b>94,340.07</b>	<b>95,515.37</b>

# LEST II Other

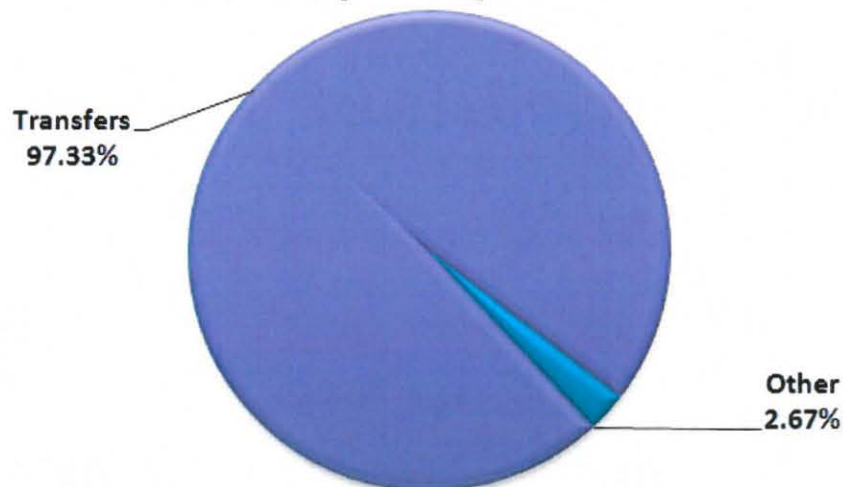
## Program Description

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

## Summary of Expenditures

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

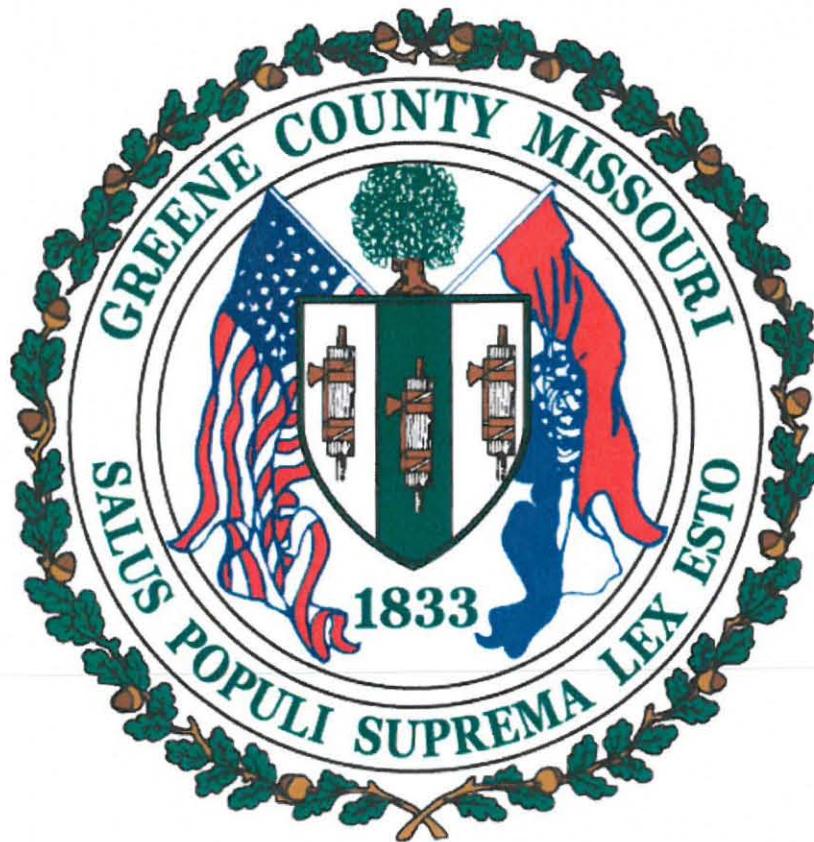
### Summary of Expenditures





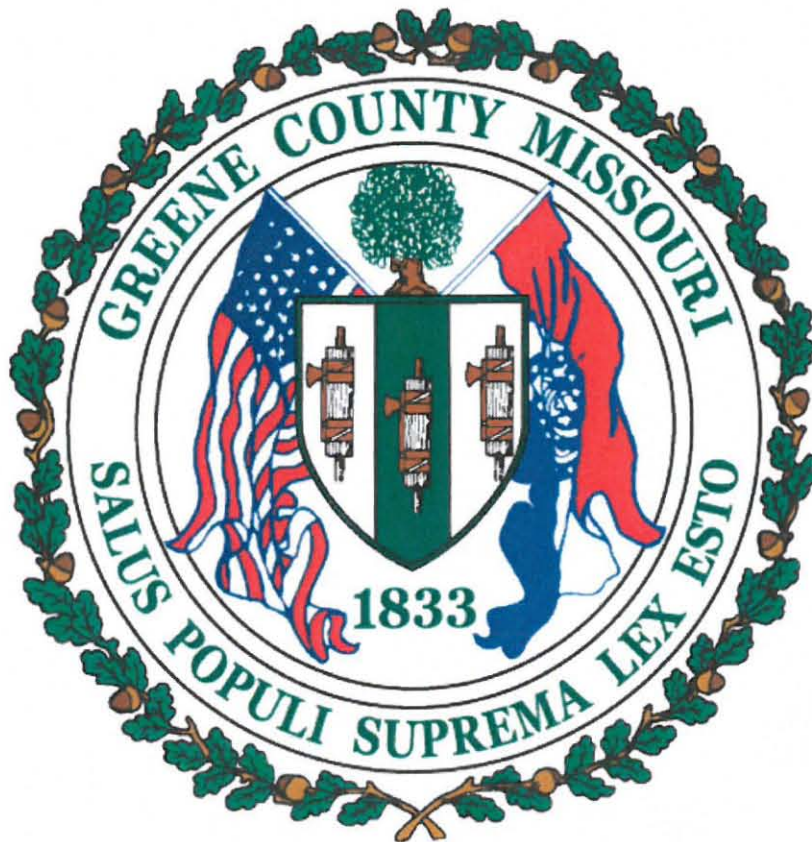
Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
216-31-503-53324 Incident - Sheriff			0.00	0.00	0.00	18,000.00
<b>Total Vehicle Incidents</b>			0.00	0.00	0.00	18,000.00
<b>Total Training &amp; Meetings</b>			0.00	0.00	0.00	18,000.00
216-33-535-51401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

*"Greene County works..."*



# *Senior Services*

*Fund - 208*



# Senior Services Fund

## Program Description

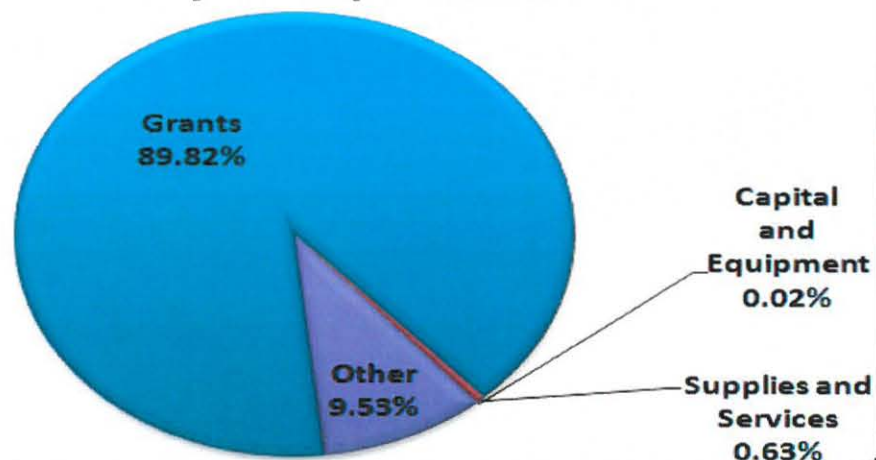
The revenue from the Senior Citizens' Services tax is to provide programs, which will improve the health, nutrition, and quality of life of persons aged sixty and older. Many Greene County Seniors especially wanted help so they could stay in their own homes as long as they could safely do so. Using this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

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

## Summary of Expenditures

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

### Summary of Expenditures





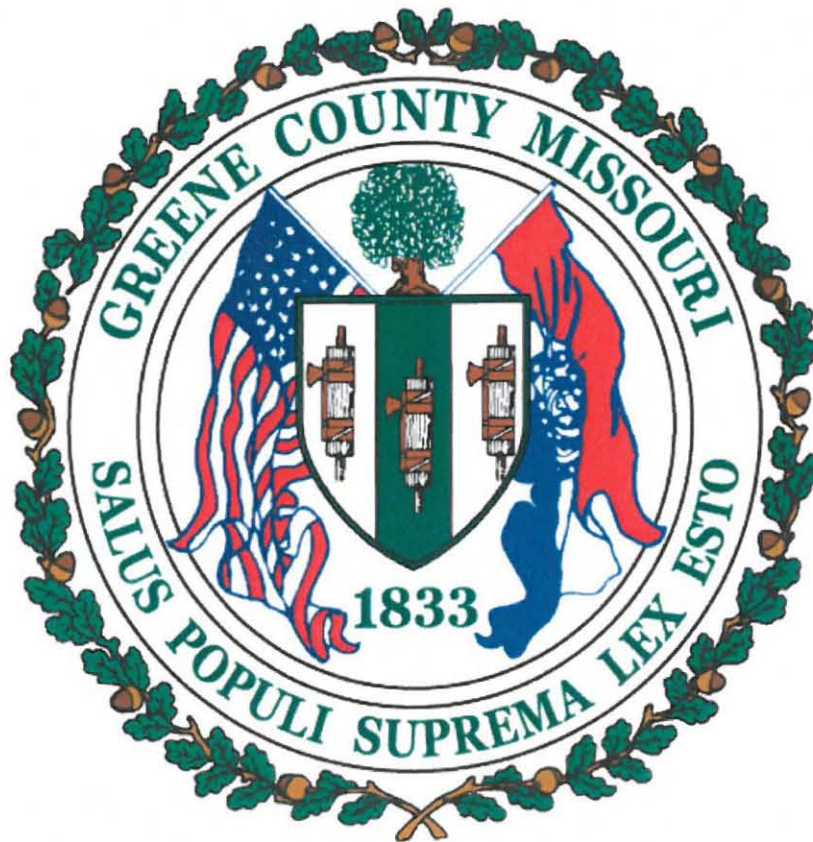
Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
208-94-41101 Real Property	1,833,796.22	1,770,250.00	1,837,505.18	1,884,507.00	1,884,507.00	1,884,507.00
208-94-41102 Personal Property	425,187.88	380,870.00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



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

# *Miscellaneous Custodial*

## *Various Funds*



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

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
232-91-44311 Institute CERT Fees	340.00	500.00	680.00	320.00	320.00	320.00
<b>Total Fees &amp; Charges</b>	<b>340.00</b>	<b>500.00</b>	<b>680.00</b>	<b>320.00</b>	<b>320.00</b>	<b>320.00</b>
232-92-48412 LEPC-Grants	6,216.37	35,500.00	62,229.52	38,230.00	38,230.00	38,230.00
<b>Total Other Revenue</b>	<b>6,216.37</b>	<b>35,500.00</b>	<b>62,229.52</b>	<b>38,230.00</b>	<b>38,230.00</b>	<b>38,230.00</b>
232-95-49111 Bank Interest - LEPC	13.26	100.00	24.19	25.00	25.00	25.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>13.26</b>	<b>100.00</b>	<b>24.19</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Total LEPC</b>	<b>6,569.63</b>	<b>36,100.00</b>	<b>62,933.71</b>	<b>38,575.00</b>	<b>38,575.00</b>	<b>38,575.00</b>
232-41-431-52201 Contract Labor - LEPC	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00	11,200.00
232-41-431-52225 Telephone - LEPC	320.08	0.00	1,750.78	0.00	0.00	0.00
232-41-431-52414 Regional HAZMAT Planner -	10,012.14	8,000.00	10,679.75	12,000.00	12,000.00	12,000.00
232-41-431-52923 Special Projects - LEPC	1,823.06	1,700.00	560.50	1,700.00	1,700.00	1,700.00
<b>Total Contractual</b>	<b>23,355.28</b>	<b>20,900.00</b>	<b>24,191.03</b>	<b>24,900.00</b>	<b>24,900.00</b>	<b>24,900.00</b>
232-41-431-53301 Training - LEPC	19,902.21	9,070.00	35,439.36	5,450.00	5,450.00	5,450.00
232-41-431-53302 Training & Registrations - LEI	0.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00
<b>Total Training &amp; Meetings</b>	<b>19,902.21</b>	<b>10,370.00</b>	<b>35,439.36</b>	<b>6,750.00</b>	<b>6,750.00</b>	<b>6,750.00</b>
232-41-431-55501 Office Supplies - LEPC	189.94	3,230.00	1,076.40	3,550.00	3,550.00	3,550.00
232-41-431-55502 Education & Media - LEPC	4,141.80	1,000.00	0.00	0.00	0.00	0.00
232-41-431-55515 Externally Printed Material - L	207.33	0.00	0.00	250.00	250.00	250.00
232-41-431-55541 Legal Bid Ads - LEPC	95.70	100.00	98.10	100.00	100.00	100.00
<b>Total Supplies</b>	<b>4,634.77</b>	<b>4,330.00</b>	<b>1,174.50</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,900.00</b>
232-41-431-56611 Equipment - LEPC	3,443.88	0.00	0.00	3,000.00	3,000.00	3,000.00
232-41-431-56613 Computer Software - LEPC	0.00	500.00	0.00	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>3,443.88</b>	<b>500.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Total Emergency Mgmt</b>	<b>51,336.14</b>	<b>36,100.00</b>	<b>60,804.89</b>	<b>38,550.00</b>	<b>38,550.00</b>	<b>38,550.00</b>
<b>Total LEPC</b>	<b>51,336.14</b>	<b>36,100.00</b>	<b>60,804.89</b>	<b>38,550.00</b>	<b>38,550.00</b>	<b>38,550.00</b>

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



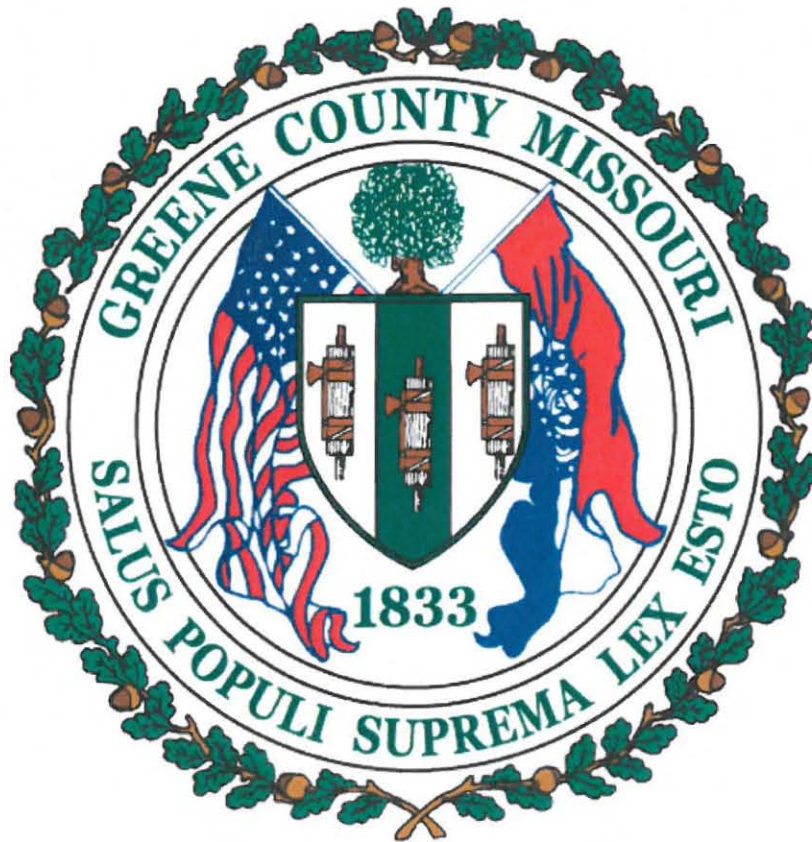
Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
253-91-48105 Vending Receipts		0.00	2,919.72	3,600.00	3,600.00	3,600.00
<b>Total Other Revenue</b>		<b>0.00</b>	<b>2,919.72</b>	<b>3,600.00</b>	<b>3,600.00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

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

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
255-92-45117 CDBG Land Use Planning Grant 1	872.63	0.00	0.00	0.00	0.00	0.00
<b>Total Federal Revenue</b>	<b>872.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
255-92-46312 MO - COMET	226,104.23	0.00	139,034.91	0.00	0.00	0.00
<b>Total State Revenue</b>	<b>226,104.23</b>	<b>0.00</b>	<b>139,034.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Pass Thru</b>	<b>226,976.86</b>	<b>0.00</b>	<b>139,034.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
255-31-202-58801 COMET	226,104.23	0.00	116,405.40	0.00	0.00	0.00
<b>Total Grants</b>	<b>226,104.23</b>	<b>0.00</b>	<b>116,405.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sheriff Special Proj</b>	<b>226,104.23</b>	<b>0.00</b>	<b>116,405.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
255-12-541-58117 CDBG Land Use Planning Gr	872.63	0.00	0.00	0.00	0.00	0.00
<b>Total Grants</b>	<b>872.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Community Services</b>	<b>872.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Pass Thru</b>	<b>226,976.86</b>	<b>0.00</b>	<b>116,405.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# *Bond*

*Fund - 301*

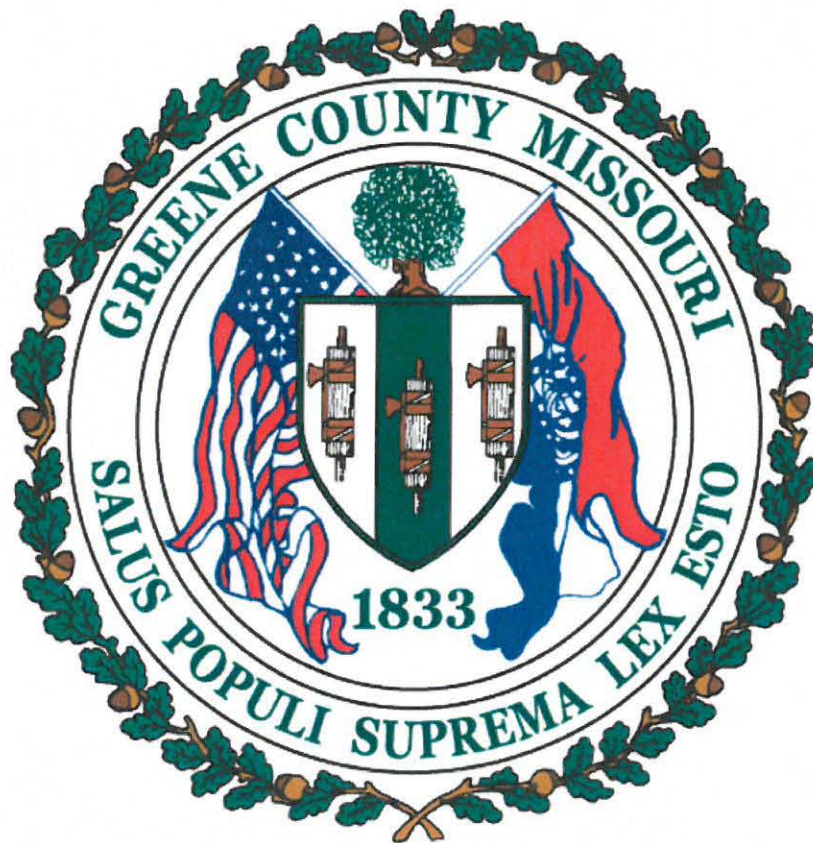


Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
301-94-41611 NID Assessment - Jamestown	1,201,253.82	51,447.00	51,606.50	551,447.00	551,447.00	551,447.00
301-94-41612 NID Assessment - Wilson Creek	146,654.95	254,100.00	70,661.72	159,987.00	159,987.00	159,987.00
<b>Total Taxes</b>	<b>1,347,908.77</b>	<b>305,547.00</b>	<b>122,268.22</b>	<b>711,434.00</b>	<b>711,434.00</b>	<b>711,434.00</b>
301-91-48121 Lease Payments - CBBF	37,973.35	0.00	0.00	0.00	0.00	0.00
301-96-48412 Energy Savings from GR	128,994.24	132,946.00	121,866.91	140,124.48	140,124.48	140,124.48
<b>Total Other Revenue</b>	<b>166,967.59</b>	<b>132,946.00</b>	<b>121,866.91</b>	<b>140,124.48</b>	<b>140,124.48</b>	<b>140,124.48</b>
301-95-49112 Interest on Investments - Bond Fu	47,124.54	0.00	43,322.58	0.00	0.00	0.00
301-96-49100 Transfers from Other Funds	1,527,381.96	3,757,951.30	2,315,785.34	3,138,063.22	3,138,063.44	3,124,377.05
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>1,574,506.50</b>	<b>3,757,951.30</b>	<b>2,359,107.92</b>	<b>3,138,063.22</b>	<b>3,138,063.44</b>	<b>3,124,377.05</b>
<b>Total Bond</b>	<b>3,089,382.86</b>	<b>4,196,444.30</b>	<b>2,603,243.05</b>	<b>3,989,621.70</b>	<b>3,989,621.92</b>	<b>3,975,935.53</b>
301-81-641-57791 Principal - Courts Building	280,000.00	0.00	0.00	0.00	0.00	0.00
301-81-641-57792 Interest - Courts Building	3,500.00	0.00	0.00	0.00	0.00	0.00
301-81-641-57793 Trustee Fees - Courts Buildin	0.00	0.00	1,250.00	0.00	0.00	0.00
<b>Total Other</b>	<b>283,500.00</b>	<b>0.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Courts Building</b>	<b>283,500.00</b>	<b>0.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
301-81-642-57791 Principal - PSC	480,000.00	1,225,000.00	1,225,000.00	1,236,000.00	1,236,000.00	1,236,000.00
301-81-642-57792 Interest - PSC	778,412.38	718,674.88	765,361.95	685,387.00	685,387.00	685,387.00
301-81-642-57793 Trustee Fees - PSC	6,000.00	4,000.00	6,500.00	4,000.00	4,000.00	4,000.00
<b>Total Other</b>	<b>1,264,412.38</b>	<b>1,947,674.88</b>	<b>1,996,861.95</b>	<b>1,925,387.00</b>	<b>1,925,387.00</b>	<b>1,925,387.00</b>
<b>Total Public Service Center Bond</b>	<b>1,264,412.38</b>	<b>1,947,674.88</b>	<b>1,996,861.95</b>	<b>1,925,387.00</b>	<b>1,925,387.00</b>	<b>1,925,387.00</b>
301-81-643-56631 Improvements - Jamestown I	16,600.00	41,927.30	35,576.00	50,000.00	50,000.00	50,000.00
<b>Total Capital &amp; Equipment</b>	<b>16,600.00</b>	<b>41,927.30</b>	<b>35,576.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
301-81-643-57791 Principal - Jamestown NID	540,000.00	550,000.00	550,000.00	599,600.00	599,600.00	599,600.00
301-81-643-57792 Interest - Jamestown NID	528,175.00	517,325.00	517,325.00	407,355.75	407,355.75	407,355.75
301-81-643-57793 Trustee Fees - Jamestown N	6,000.00	3,000.00	6,000.00	3,000.00	3,000.00	3,750.00
<b>Total Other</b>	<b>1,074,175.00</b>	<b>1,070,325.00</b>	<b>1,073,325.00</b>	<b>1,009,955.75</b>	<b>1,009,955.75</b>	<b>1,010,705.75</b>
<b>Total Jamestown NID</b>	<b>1,090,775.00</b>	<b>1,112,252.30</b>	<b>1,108,901.00</b>	<b>1,059,955.75</b>	<b>1,059,955.75</b>	<b>1,060,705.75</b>
301-81-644-57791 Principal - Wilson Creek NID	125,000.00	130,000.00	130,000.00	140,400.00	140,400.00	140,400.00
301-81-644-57792 Interest - Wilson Creek NID	126,650.00	124,100.00	124,100.00	80,196.75	80,196.75	80,196.75
<b>Total Other</b>	<b>251,650.00</b>	<b>254,100.00</b>	<b>254,100.00</b>	<b>220,596.75</b>	<b>220,596.75</b>	<b>220,596.75</b>
<b>Total Wilson Creek NID</b>	<b>251,650.00</b>	<b>254,100.00</b>	<b>254,100.00</b>	<b>220,596.75</b>	<b>220,596.75</b>	<b>220,596.75</b>
301-81-648-57791 Principal - Energy Performan	110,000.00	115,000.00	115,000.00	125,000.00	125,000.00	125,000.00
301-81-648-57792 Interest - Energy Performanc	16,950.62	15,846.34	15,858.74	13,042.76	13,042.76	13,042.76
301-81-648-57793 Trustee Fees - Energy Perfor	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Other</b>	<b>128,950.62</b>	<b>132,846.34</b>	<b>132,858.74</b>	<b>140,042.76</b>	<b>140,042.76</b>	<b>140,042.76</b>
<b>Total Energy Performance Bond</b>	<b>128,950.62</b>	<b>132,846.34</b>	<b>132,858.74</b>	<b>140,042.76</b>	<b>140,042.76</b>	<b>140,042.76</b>

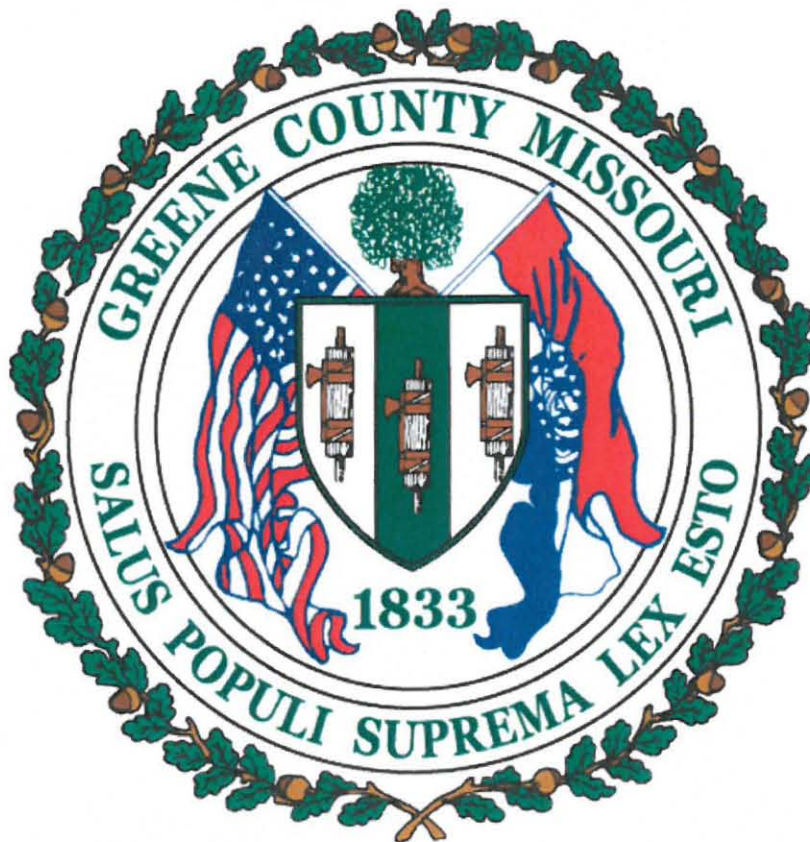


Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
301-81-649-57791 Principal - Dan Kinney	405,000.00	415,000.00	415,000.00	430,000.00	430,000.00	430,000.00
301-81-649-57792 Interest - Dan Kinney	219,151.26	207,001.26	207,001.26	194,551.26	194,551.26	194,551.26
301-81-649-57793 Trustee Fees - Dan Kinney	0.00	2,500.00	1,250.00	2,500.00	2,500.00	2,500.00
<b>Total Other</b>	<b>624,151.26</b>	<b>624,501.26</b>	<b>623,251.26</b>	<b>627,051.26</b>	<b>627,051.26</b>	<b>627,051.26</b>
<b>Total Dan Kinney Park</b>	<b>624,151.26</b>	<b>624,501.26</b>	<b>623,251.26</b>	<b>627,051.26</b>	<b>627,051.26</b>	<b>627,051.26</b>
<b>Total Bond</b>	<b>3,643,439.26</b>	<b>4,071,374.78</b>	<b>4,117,222.95</b>	<b>3,973,033.52</b>	<b>3,973,033.52</b>	<b>3,973,783.52</b>

*"Greene County works..."*



# *Developmentally Disabled Board Fund*



**GREENE COUNTY, MISSOURI**  
**2017 BUDGET**  
**Developmentally Disabled Fund**

**Revenues**

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

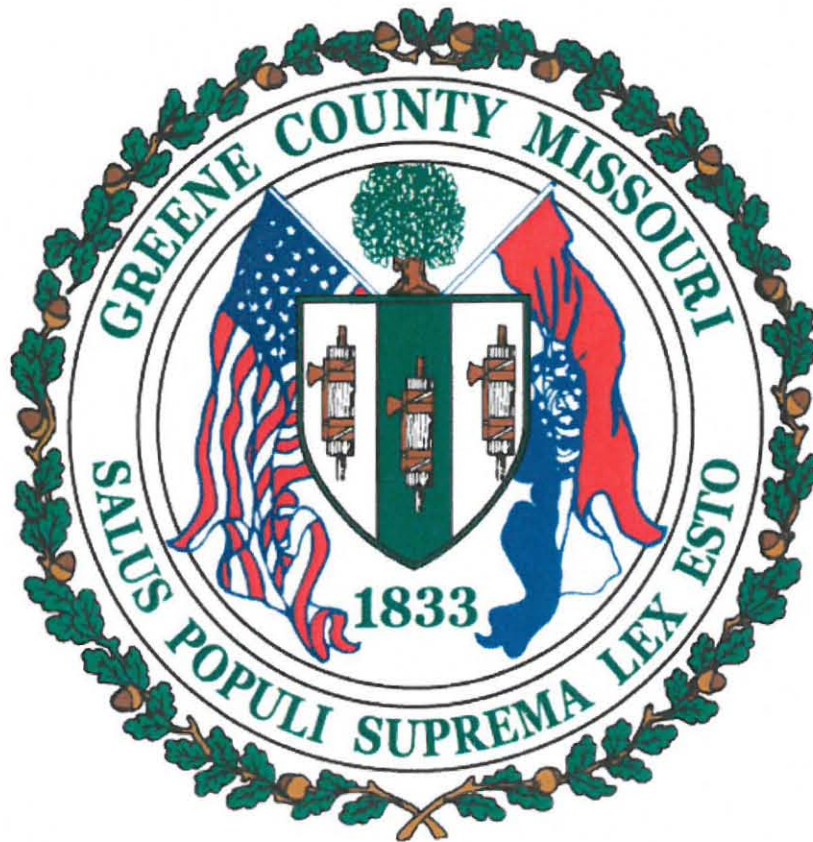
**EXPENDITURES AND APPROPRIATIONS**

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



# *Springfield-Greene County*

## *Library Fund*





# GREENE COUNTY, MISSOURI

## 2017 BUDGET

### Springfield-Greene County Library District

#### REVENUES

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

#### OPERATIONS

##### EXPENDITURES AND APPROPRIATIONS

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

#### CAPITAL OUTLAY

##### EXPENDITURES AND APPROPRIATIONS

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

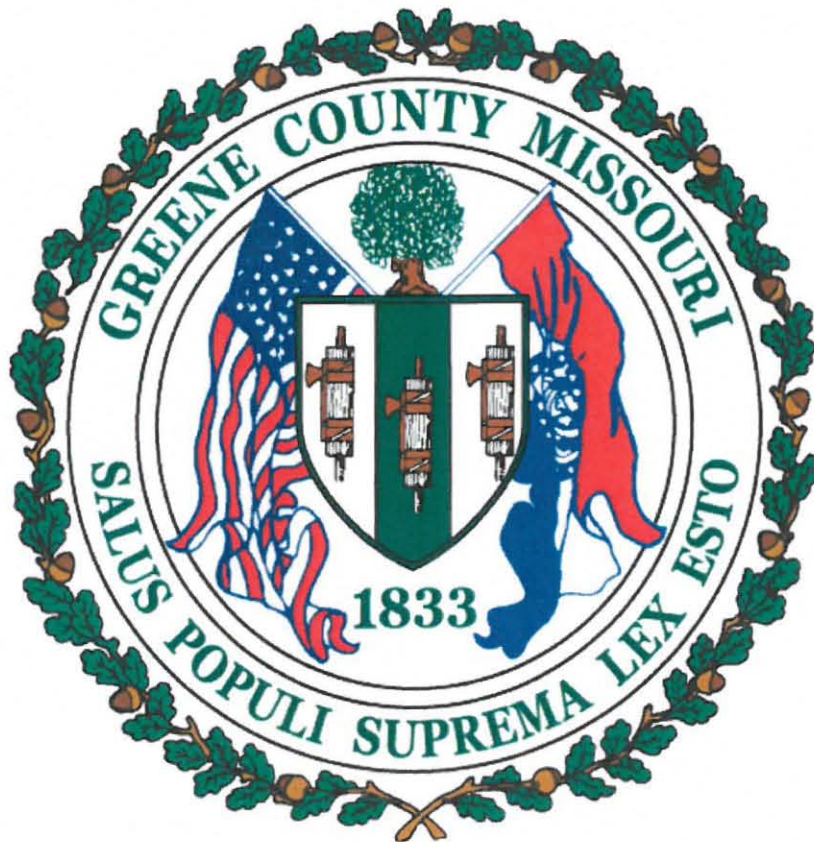
#### SUMMARY

##### EXPENDITURES AND APPROPRIATIONS

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

# *Discretionary Funds*

## *Various Funds*



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
222-91-44511 Drug Court Fees	564,920.91	525,000.00	526,777.56	525,000.00	525,000.00	525,000.00
<b>Total Fees &amp; Charges</b>	<b>564,920.91</b>	<b>525,000.00</b>	<b>526,777.56</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
222-92-45221 SAMHSA-TIGeRS Grant Receipts	116,734.78	110,000.00	65,546.93	115,000.00	115,000.00	115,000.00
<b>Total Federal Revenue</b>	<b>116,734.78</b>	<b>110,000.00</b>	<b>65,546.93</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>
222-95-49111 Bank Interest - Drug Court	186.85	980.00	1,244.27	1,000.00	1,000.00	1,000.00
222-96-49100 Transfers from Other Funds - Drug	121,208.75	0.00	0.00	0.00	0.00	0.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>121,395.60</b>	<b>980.00</b>	<b>1,244.27</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Drug Court Fund</b>	<b>803,051.29</b>	<b>635,980.00</b>	<b>593,568.76</b>	<b>641,000.00</b>	<b>641,000.00</b>	<b>641,000.00</b>
222-21-101-52201 Contract Services - Drug Court	60,285.00	70,000.00	69,887.50	70,000.00	70,000.00	70,000.00
222-21-101-52202 Drug Testing-SATOP - Drug	146,687.25	143,500.00	140,015.25	143,500.00	143,500.00	143,500.00
222-21-101-52203 Incentive Program - Drug Court	4,991.23	5,000.00	5,128.00	5,000.00	5,000.00	5,000.00
222-21-101-52204 Wraparound - Drug Court	8,940.67	5,000.00	18,602.54	15,000.00	15,000.00	15,000.00
222-21-101-52205 Treatment - Drug Court	197,758.35	190,000.00	217,985.61	190,000.00	190,000.00	190,000.00
<b>Total Contractual</b>	<b>418,662.50</b>	<b>413,500.00</b>	<b>451,618.90</b>	<b>423,500.00</b>	<b>423,500.00</b>	<b>423,500.00</b>
222-21-101-53301 Training & Meetings - Drug Court	45,605.02	10,000.00	20,895.11	10,000.00	10,000.00	10,000.00
<b>Total Training &amp; Meetings</b>	<b>45,605.02</b>	<b>10,000.00</b>	<b>20,895.11</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
222-21-101-55501 Office Supplies - Drug Court	2,152.96	1,500.00	1,759.76	1,500.00	1,500.00	1,500.00
<b>Total Supplies</b>	<b>2,152.96</b>	<b>1,500.00</b>	<b>1,759.76</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
222-21-101-56611 Equipment - Drug Court	1,449.98	0.00	4,332.88	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>1,449.98</b>	<b>0.00</b>	<b>4,332.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Circuit Courts</b>	<b>467,870.46</b>	<b>425,000.00</b>	<b>478,606.65</b>	<b>435,000.00</b>	<b>435,000.00</b>	<b>435,000.00</b>
222-21-103-52201 Contractual SAMHSA-TIGeR	89,983.52	0.00	74,332.16	89,000.00	89,000.00	89,000.00
<b>Total Contractual</b>	<b>89,983.52</b>	<b>0.00</b>	<b>74,332.16</b>	<b>89,000.00</b>	<b>89,000.00</b>	<b>89,000.00</b>
222-21-103-53301 Training & Meetings SAMHSA/	15,104.38	0.00	24,490.79	15,000.00	15,000.00	15,000.00
<b>Total Training &amp; Meetings</b>	<b>15,104.38</b>	<b>0.00</b>	<b>24,490.79</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
222-21-103-55501 Office Supplies SAMHSA-TIC	3,216.96	0.00	660.77	3,000.00	3,000.00	3,000.00
222-21-103-55599 Other Supplies SAMHSA-TIC	10,844.92	0.00	15,098.46	11,000.00	11,000.00	11,000.00
<b>Total Supplies</b>	<b>14,061.88</b>	<b>0.00</b>	<b>15,759.23</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Total Probate Court</b>	<b>119,149.78</b>	<b>0.00</b>	<b>114,582.18</b>	<b>118,000.00</b>	<b>118,000.00</b>	<b>118,000.00</b>
<b>Total Drug Court Fund</b>	<b>587,020.24</b>	<b>425,000.00</b>	<b>593,188.83</b>	<b>553,000.00</b>	<b>553,000.00</b>	<b>553,000.00</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
224-91-44221 Garnishment Surcharge - Circuit C	66,590.00	60,000.00	52,775.00	55,000.00	55,000.00	55,000.00
<b>Total Fees &amp; Charges</b>	<b>66,590.00</b>	<b>60,000.00</b>	<b>52,775.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
224-95-48101 Copy Revenue - Cir Clk Office Fu	-567.57	13,000.00	15,566.65	18,000.00	18,000.00	18,000.00
<b>Total Other Revenue</b>	<b>-567.57</b>	<b>13,000.00</b>	<b>15,566.65</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
224-95-49111 Bank Interest - Circuit Clk Office F	5,520.97	10,000.00	5,676.95	6,000.00	6,000.00	6,000.00
224-95-49112 Bank Interest-Circuit Clk Garnishr	52.42	100.00	127.37	125.00	125.00	125.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>5,573.39</b>	<b>10,100.00</b>	<b>5,804.32</b>	<b>6,125.00</b>	<b>6,125.00</b>	<b>6,125.00</b>
<b>Total Circuit Court Office</b>	<b>71,595.82</b>	<b>83,100.00</b>	<b>74,145.97</b>	<b>79,125.00</b>	<b>79,125.00</b>	<b>79,125.00</b>
224-21-101-53301 Training & Meetings - Circuit	1,808.70	6,000.00	3,725.40	3,500.00	3,500.00	3,500.00
<b>Total Training &amp; Meetings</b>	<b>1,808.70</b>	<b>6,000.00</b>	<b>3,725.40</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
224-21-101-54401 Equip.Repair - Circuit Court C	2,986.78	1,500.00	375.99	3,000.00	3,000.00	3,000.00
<b>Total Maintenance</b>	<b>2,986.78</b>	<b>1,500.00</b>	<b>375.99</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
224-21-101-55501 Office Supplies - Circuit Cour	13,076.54	4,000.00	6,910.64	5,500.00	5,500.00	5,500.00
<b>Total Supplies</b>	<b>13,076.54</b>	<b>4,000.00</b>	<b>6,910.64</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
224-21-101-56611 Equipment - Circuit Court Off	0.00	5,000.00	3,724.43	6,000.00	6,000.00	6,000.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>5,000.00</b>	<b>3,724.43</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Total Circuit Courts</b>	<b>17,872.02</b>	<b>16,500.00</b>	<b>14,736.46</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
224-21-105-54401 Equip.Repair-Circuit Clk Garr	0.00	0.00	801.80	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>0.00</b>	<b>0.00</b>	<b>801.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
224-21-105-55501 Office Supplies-Circuit Clk G&	4,691.44	0.00	0.00	50,000.00	50,000.00	50,000.00
<b>Total Supplies</b>	<b>4,691.44</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
224-21-105-56611 Equipment-Circuit Clk Garnis	0.00	0.00	41,604.13	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>41,604.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Circuit Clerk</b>	<b>4,691.44</b>	<b>0.00</b>	<b>42,405.93</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Circuit Court Office</b>	<b>22,563.46</b>	<b>16,500.00</b>	<b>57,142.39</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
227-91-48334 Commissary Sales Inmate Securi	275,436.22	265,000.00	407,735.85	225,000.00	225,000.00	225,000.00
227-91-48355 Inmate Security Fee	51,038.75	48,000.00	51,687.99	50,000.00	50,000.00	50,000.00
<b>Total Other Revenue</b>	<b>326,474.97</b>	<b>313,000.00</b>	<b>459,423.84</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>
227-95-49111 Bank Interest - Inmate Sec	101.08	550.00	277.24	275.00	275.00	275.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>101.08</b>	<b>550.00</b>	<b>277.24</b>	<b>275.00</b>	<b>275.00</b>	<b>275.00</b>
<b>Total Inmate Security</b>	<b>326,576.05</b>	<b>313,550.00</b>	<b>459,701.08</b>	<b>275,275.00</b>	<b>275,275.00</b>	<b>275,275.00</b>



Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
227-31-201-51102 Salary - Inmate Security Func	5,163.20	0.00	1,858.40	0.00	0.00	0.00
227-31-201-51201 FICA - Inmate Security Fund	394.98	0.00	141.59	0.00	0.00	0.00
227-31-201-51211 LAGERS - Inmate Security Fi	330.44	0.00	102.22	0.00	0.00	0.00
227-31-201-51221 Group Insurance - Inmate Se	556.28	0.00	621.01	0.00	0.00	0.00
227-31-201-51301 Worker's Compensation - Inn	233.27	0.00	-234.72	0.00	0.00	0.00
<b>Total Salary and Benefits</b>	<b>6,678.17</b>	<b>0.00</b>	<b>2,488.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
227-31-201-52202 Trustee Labor - Inmate Secu	0.00	18,435.00	99,949.50	0.00	0.00	0.00
227-31-201-52213 Laundry Service - Inmate Ser	0.00	10,295.00	0.00	0.00	0.00	0.00
<b>Total Contractual</b>	<b>0.00</b>	<b>28,730.00</b>	<b>99,949.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
227-31-201-53301 Training & Meetings-Inmate S	7,002.95	20,000.00	355.00	20,000.00	20,000.00	20,000.00
227-31-201-53302 Prisoner Transfer - Inmate St	5,304.46	4,745.00	5,813.33	0.00	0.00	0.00
<b>Total Training &amp; Meetings</b>	<b>12,307.41</b>	<b>24,745.00</b>	<b>6,168.33</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
227-31-201-54401 Repair & Maintenance - Inma	28,237.65	20,000.00	41,332.15	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>28,237.65</b>	<b>20,000.00</b>	<b>41,332.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
227-31-201-55501 Supplies - Inmate Security Fu	11,976.18	15,000.00	19,508.41	15,000.00	15,000.00	15,000.00
227-31-201-55551 Janitorial & Cleaning Supplies	13,866.14	0.00	0.00	0.00	0.00	0.00
227-31-201-55563 Commissary Purchases Inma	-1,335.61	0.00	-220.87	0.00	0.00	0.00
227-31-201-55571 Bedding & Clothing - Inmate :	0.00	34,580.00	33,589.25	0.00	0.00	0.00
227-31-201-55575 Indigent Supplies - Inmate Se	8,329.12	21,000.00	14,991.67	0.00	0.00	0.00
227-31-201-55584 Admission/ID Supplies-Inmat	5,424.28	12,000.00	7,316.87	0.00	0.00	0.00
227-31-201-55599 Other Supplies - Inmate Secu	7,981.83	5,000.00	14,575.95	5,000.00	5,000.00	5,000.00
<b>Total Supplies</b>	<b>46,241.94</b>	<b>87,580.00</b>	<b>89,761.28</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
227-31-201-56611 Capital - Inmate Security Fun	313,408.71	0.00	152,996.33	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>313,408.71</b>	<b>0.00</b>	<b>152,996.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Sheriff</b>	<b>406,873.88</b>	<b>161,055.00</b>	<b>392,696.09</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Total Inmate Security</b>	<b>406,873.88</b>	<b>161,055.00</b>	<b>392,696.09</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

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

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

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
233-96-48152 Collector Penalty Receipts	354,352.82	355,000.00	344,252.95	355,000.00	355,000.00	355,000.00
<b>Total Other Revenue</b>	<b>354,352.82</b>	<b>355,000.00</b>	<b>344,252.95</b>	<b>355,000.00</b>	<b>355,000.00</b>	<b>355,000.00</b>
233-95-49111 Bank Interest - Collect Tax Maint I	165.40	850.00	820.10	650.00	650.00	650.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>165.40</b>	<b>850.00</b>	<b>820.10</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
<b>Total Collector Tax Maintenance</b>	<b>354,518.22</b>	<b>355,850.00</b>	<b>345,073.05</b>	<b>355,650.00</b>	<b>355,650.00</b>	<b>355,650.00</b>
233-11-261-51102 Salary - Collector Tax Mainte	31,944.80	80,338.66	82,138.90	83,650.94	83,901.90	85,160.43
233-11-261-51201 FICA - Collector Tax Mainten	2,436.85	6,145.91	6,194.60	6,418.50	6,418.50	6,514.77
233-11-261-51211 LAGERS - Collector Tax Mai	2,044.50	2,901.80	3,046.85	4,950.21	4,950.21	5,024.46
233-11-261-51221 Group Insurance - Collector T	6,475.80	17,885.13	17,682.02	29,046.26	29,046.26	22,247.99
233-11-261-51301 Worker's Comp - Collector T:	117.67	127.73	78.82	131.13	131.13	133.09
<b>Total Salary and Benefits</b>	<b>43,019.62</b>	<b>107,399.23</b>	<b>109,141.19</b>	<b>124,197.04</b>	<b>124,448.00</b>	<b>119,080.74</b>
233-11-261-52201 Contract Labor - Collector Ta	92,149.96	159,595.00	82,356.08	159,595.00	159,595.00	159,595.00
233-11-261-52263 Professional Services - Collec	78.00	10,000.00	224.75	10,000.00	10,000.00	10,000.00
<b>Total Contractual</b>	<b>92,227.96</b>	<b>169,595.00</b>	<b>82,580.83</b>	<b>169,595.00</b>	<b>169,595.00</b>	<b>169,595.00</b>
233-11-261-53301 Travel & Meetings - Col Tax I	1,071.19	1,500.00	1,810.76	1,500.00	1,500.00	1,500.00
<b>Total Training &amp; Meetings</b>	<b>1,071.19</b>	<b>1,500.00</b>	<b>1,810.76</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
233-11-261-54401 Repair & Maintenance - Colle	4,444.28	10,000.00	450.58	10,000.00	10,000.00	10,000.00
233-11-261-54407 Employee Background Check	299.00	1,000.00	24.00	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>4,743.28</b>	<b>11,000.00</b>	<b>474.58</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
233-11-261-55501 Office Supplies - Collector Ta	2,655.15	5,000.00	2,685.05	5,000.00	5,000.00	5,000.00
233-11-261-55531 Advertising - Collector Tax	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
<b>Total Supplies</b>	<b>2,655.15</b>	<b>7,000.00</b>	<b>2,685.05</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
233-11-261-56611 Office Equipment - Collector	15,098.46	40,000.00	13,980.42	40,000.00	40,000.00	40,000.00
233-11-261-56612 Computer Hardware Equip.- (	2,236.80	50,000.00	675.00	50,000.00	50,000.00	50,000.00
233-11-261-56613 Computer Software - Collect	1,579.39	50,000.00	25,762.81	50,000.00	50,000.00	50,000.00
<b>Total Capital &amp; Equipment</b>	<b>18,914.65</b>	<b>140,000.00</b>	<b>40,418.23</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>140,000.00</b>
233-11-261-59908 Transfer to Other Funds - Co	273,908.03	130,000.00	181,520.91	77,900.00	77,900.00	77,900.00
<b>Total Transfers</b>	<b>273,908.03</b>	<b>130,000.00</b>	<b>181,520.91</b>	<b>77,900.00</b>	<b>77,900.00</b>	<b>77,900.00</b>
<b>Total Collector</b>	<b>436,539.88</b>	<b>566,494.23</b>	<b>418,631.55</b>	<b>531,192.04</b>	<b>531,443.00</b>	<b>526,075.74</b>
<b>Total Collector Tax Maintenance</b>	<b>436,539.88</b>	<b>566,494.23</b>	<b>418,631.55</b>	<b>531,192.04</b>	<b>531,443.00</b>	<b>526,075.74</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
234-91-44231 Prosecuting Attorney Restitution F	11,130.51	12,000.00	15,502.20	13,000.00	13,000.00	13,000.00
<b>Total Fees &amp; Charges</b>	<b>11,130.51</b>	<b>12,000.00</b>	<b>15,502.20</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
234-91-48236 Prosecuting Attorney Bad Check I	61,868.12	65,000.00	40,057.71	25,600.00	25,600.00	25,600.00
<b>Total Other Revenue</b>	<b>61,868.12</b>	<b>65,000.00</b>	<b>40,057.71</b>	<b>25,600.00</b>	<b>25,600.00</b>	<b>25,600.00</b>
234-95-49111 Bank Interest-PA Adm Handling C	55.37	300.00	302.91	250.00	250.00	250.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>55.37</b>	<b>300.00</b>	<b>302.91</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>Total PA Administrative Handling Cost</b>	<b>73,054.00</b>	<b>77,300.00</b>	<b>55,862.82</b>	<b>38,850.00</b>	<b>38,850.00</b>	<b>38,850.00</b>
234-23-182-51102 Salary - PA Adm Handling Cc	0.00	0.00	10,278.40	0.00	0.00	0.00
234-23-182-51111 Salary - Part-Time, PA Adm I	13,857.24	18,401.00	11,428.06	17,556.03	17,608.70	17,608.70
234-23-182-51201 FICA - PA Adm Handling Cos	1,060.08	1,407.00	1,660.45	1,347.07	1,347.07	1,347.07
234-23-182-51221 Group Insurance - PA Adm H	0.00	0.00	842.43	0.00	0.00	0.00
234-23-182-51301 Worker's Comp - PA Adm Hc	33.64	50.00	18.09	32.52	32.52	32.53
<b>Total Salary and Benefits</b>	<b>14,950.96</b>	<b>19,858.00</b>	<b>24,227.43</b>	<b>18,935.62</b>	<b>18,988.29</b>	<b>18,988.30</b>
234-23-182-52201 Contract Labor - PA Adm Hai	2,998.67	0.00	0.00	0.00	0.00	0.00
234-23-182-52202 Drug Testing - PA Adm Hand	507.00	500.00	312.00	500.00	500.00	500.00
234-23-182-52258 Witness Expense-PA Adm Hi	0.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00
234-23-182-52259 Depositions&Transcripts-PA ,	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Contractual</b>	<b>3,505.67</b>	<b>500.00</b>	<b>3,312.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
234-23-182-53301 Training & Meetings-PA Adm	8,402.24	10,000.00	13,133.00	15,000.00	15,000.00	15,000.00
234-23-182-53306 Dues&Subscriptions-PA Adm	0.00	0.00	3,200.00	0.00	0.00	0.00
<b>Total Training &amp; Meetings</b>	<b>8,402.24</b>	<b>10,000.00</b>	<b>16,333.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
234-23-182-54401 Equipment Maint-PA Adm Ha	319.98	14,500.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Maintenance</b>	<b>319.98</b>	<b>14,500.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
234-23-182-55501 Office Supplies-PA Adm Han	10,746.60	3,000.00	11,027.80	5,000.00	5,000.00	5,000.00
<b>Total Supplies</b>	<b>10,746.60</b>	<b>3,000.00</b>	<b>11,027.80</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
234-23-182-56611 Equipment - PA Adm Handlin	873.30	0.00	1,731.73	5,000.00	5,000.00	5,000.00
<b>Total Capital &amp; Equipment</b>	<b>873.30</b>	<b>0.00</b>	<b>1,731.73</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
234-23-182-58899 Community Outreach-PA Adr	908.16	900.00	400.00	1,000.00	1,000.00	1,000.00
<b>Total Grants</b>	<b>908.16</b>	<b>900.00</b>	<b>400.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Pros. Atty Special Proj</b>	<b>39,706.91</b>	<b>48,758.00</b>	<b>57,031.96</b>	<b>48,435.62</b>	<b>48,488.29</b>	<b>48,488.30</b>
<b>Total PA Administrative Handling Cost</b>	<b>39,706.91</b>	<b>48,758.00</b>	<b>57,031.96</b>	<b>48,435.62</b>	<b>48,488.29</b>	<b>48,488.30</b>



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

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

Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
237-91-48152 Recorders User Receipts	156,480.75	160,000.00	164,430.00	160,000.00	160,000.00	160,000.00
237-91-48153 Recorder's User Daily Receipts	19,573.20	0.00	1,217.80	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>176,053.95</b>	<b>160,000.00</b>	<b>165,647.80</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
237-95-49111 Bank Interest - Recorder	44.73	1,600.00	995.82	1,500.00	1,500.00	1,500.00
237-95-49112 Investment Interest	2,835.03	6,000.00	4,968.75	6,000.00	6,000.00	6,000.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>2,879.76</b>	<b>7,600.00</b>	<b>5,964.57</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total Recorder's User</b>	<b>178,933.71</b>	<b>167,600.00</b>	<b>171,612.37</b>	<b>167,500.00</b>	<b>167,500.00</b>	<b>167,500.00</b>
237-11-321-52201 Contract Services - Recorder	0.00	10,000.00	0.00	0.00	0.00	0.00
237-11-321-52225 Telephone - Recorder	704.00	600.00	570.47	700.00	700.00	700.00
237-11-321-52257 Legal Counsel - Recorder	2,525.00	500.00	0.00	500.00	500.00	500.00
<b>Total Contractual</b>	<b>3,229.00</b>	<b>11,100.00</b>	<b>570.47</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
237-11-321-53301 Training & Meetings - Record	4,296.19	10,000.00	2,472.28	10,000.00	10,000.00	10,000.00
237-11-321-53306 Dues & Subscriptions - Recorder	195.00	500.00	0.00	500.00	500.00	500.00
<b>Total Training &amp; Meetings</b>	<b>4,491.19</b>	<b>10,500.00</b>	<b>2,472.28</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
237-11-321-54401 Equipment Repair/Maint.- Recorder	2,954.17	20,000.00	5,483.01	20,000.00	20,000.00	20,000.00
237-11-321-54402 Software License/Maint.- Recorder	3,996.29	25,000.00	4,817.32	25,000.00	25,000.00	25,000.00
<b>Total Maintenance</b>	<b>6,950.46</b>	<b>45,000.00</b>	<b>10,300.33</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
237-11-321-55501 Office Supplies - Recorder	15,332.76	18,000.00	14,282.25	18,000.00	18,000.00	18,000.00
237-11-321-55541 Legal Notices - Recorder	21.60	300.00	0.00	300.00	300.00	300.00
<b>Total Supplies</b>	<b>15,354.36</b>	<b>18,300.00</b>	<b>14,282.25</b>	<b>18,300.00</b>	<b>18,300.00</b>	<b>18,300.00</b>
237-11-321-56611 Office Equipment - Recorder	3,406.96	10,000.00	15,588.74	10,000.00	10,000.00	10,000.00
237-11-321-56612 Computer Equipment - Recorder	11,398.25	20,000.00	5,998.07	20,000.00	20,000.00	20,000.00
237-11-321-56621 Improvements - Recorder	16,690.88	30,000.00	3,433.86	0.00	0.00	0.00
<b>Total Capital &amp; Equipment</b>	<b>31,496.09</b>	<b>60,000.00</b>	<b>25,020.67</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Total Recorder</b>	<b>61,521.10</b>	<b>144,900.00</b>	<b>52,646.00</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>105,000.00</b>
237-19-911-59901 Transfer to Other Funds			0.00	0.00	0.00	92,000.00
<b>Total Transfers</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,000.00</b>
<b>Total Recorder</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,000.00</b>
<b>Total Recorder's User</b>	<b>61,521.10</b>	<b>144,900.00</b>	<b>52,646.00</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>197,000.00</b>

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

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



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
242-93-48316 Sheriff Grant Receipts	159,465.66	172,629.05	161,857.44	170,463.00	170,463.00	170,463.00
242-96-48196 Sale of Surplus Property	19.31	0.00	0.00	0.00	0.00	0.00
<b>Total Other Revenue</b>	<b>159,484.97</b>	<b>172,629.05</b>	<b>161,857.44</b>	<b>170,463.00</b>	<b>170,463.00</b>	<b>170,463.00</b>
<b>Total Sheriff's Federal Grants</b>	<b>159,484.97</b>	<b>172,629.05</b>	<b>161,857.44</b>	<b>170,463.00</b>	<b>170,463.00</b>	<b>170,463.00</b>
242-31-202-51102 Salary - Sheriff Federal Grant	57,947.31	60,482.23	52,565.20	50,783.20	50,935.55	51,699.59
242-31-202-51115 Salary - Grant Overtime	14,240.15	6,670.00	8,377.95	6,670.00	6,670.00	6,670.00
242-31-202-51117 Salary - Holiday Pay	3,195.84	3,136.00	2,725.20	3,136.00	3,136.00	3,136.00
242-31-202-51119 Salary - DSSSF	2,093.00	2,093.00	966.00	0.00	0.00	0.00
242-31-202-51201 FICA - Sheriff Federal Grants	5,873.80	5,697.27	4,843.88	3,896.57	3,896.57	3,955.02
242-31-202-51211 LAGERS - Sheriff Federal Gr	5,783.87	4,680.65	4,830.59	4,023.91	4,023.91	4,084.26
242-31-202-51221 Group Insurance - Sheriff Fec	11,807.56	12,835.31	11,099.42	22,651.49	22,651.49	11,325.74
242-31-202-51301 Worker's Compensation-Shei	1,469.55	2,034.59	1,969.59	1,526.99	1,969.59	1,549.89
<b>Total Salary and Benefits</b>	<b>102,411.08</b>	<b>97,629.05</b>	<b>87,377.83</b>	<b>92,688.16</b>	<b>93,283.11</b>	<b>82,420.50</b>
242-31-202-53301 Training & Meetings - Sheriff	7,123.12	0.00	3,167.13	0.00	12,536.98	12,536.98
<b>Total Training &amp; Meetings</b>	<b>7,123.12</b>	<b>0.00</b>	<b>3,167.13</b>	<b>0.00</b>	<b>12,536.98</b>	<b>12,536.98</b>
242-31-202-55599 Other Supplies - Sheriff Gran	1,791.76	25,000.00	31,257.69	25,000.00	25,000.00	25,000.00
<b>Total Supplies</b>	<b>1,791.76</b>	<b>25,000.00</b>	<b>31,257.69</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
242-31-202-56611 Equipment - Sheriff Grants	58,252.00	50,000.00	47,572.54	50,000.00	50,000.00	50,000.00
<b>Total Capital &amp; Equipment</b>	<b>58,252.00</b>	<b>50,000.00</b>	<b>47,572.54</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Sheriff Special Proj</b>	<b>169,577.96</b>	<b>172,629.05</b>	<b>169,375.19</b>	<b>167,688.16</b>	<b>180,820.09</b>	<b>169,957.48</b>
<b>Total Sheriff's Federal Grants</b>	<b>169,577.96</b>	<b>172,629.05</b>	<b>169,375.19</b>	<b>167,688.16</b>	<b>180,820.09</b>	<b>169,957.48</b>

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

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

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

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



Account Number	2015 <i>Actuals</i>	2016 <i>Budget</i>	2016 <i>Year End Est.</i>	2017 <i>Requested</i>	2017 <i>Recommended</i>	2017 <i>Appropriated</i>
247-92-48351 POST Commission-Dept of Public	7,553.04	7,500.00	6,643.65	7,500.00	7,500.00	7,500.00
<b>Total Other Revenue</b>	<b>7,553.04</b>	<b>7,500.00</b>	<b>6,643.65</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Total POST</b>	<b>7,553.04</b>	<b>7,500.00</b>	<b>6,643.65</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
247-31-202-53301 Training & Meetings - POST	5,532.41	7,000.00	501.94	7,000.00	7,000.00	7,000.00
<b>Total Training &amp; Meetings</b>	<b>5,532.41</b>	<b>7,000.00</b>	<b>501.94</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total Sheriff Special Proi</b>	<b>5,532.41</b>	<b>7,000.00</b>	<b>501.94</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total POST</b>	<b>5,532.41</b>	<b>7,000.00</b>	<b>501.94</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>

Account Number	2015 Actuals	2016 Budget	2016 Year End Est.	2017 Requested	2017 Recommended	2017 Appropriated
248-92-46221 Grant Receipts - CCW	106.26	0.00	752.16	0.00	0.00	0.00
<b>Total State Revenue</b>	<b>106.26</b>	<b>0.00</b>	<b>752.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
248-91-48356 Sheriff's Revolving Receipts	361,927.75	350,000.00	460,557.08	300,000.00	300,000.00	300,000.00
248-96-48357 Sheriff's Revolving-Instructor Fee	460.00	500.00	850.00	500.00	500.00	500.00
<b>Total Other Revenue</b>	<b>362,387.75</b>	<b>350,500.00</b>	<b>461,407.08</b>	<b>300,500.00</b>	<b>300,500.00</b>	<b>300,500.00</b>
248-95-49111 Bank Interest - Shf Revolving	82.15	420.00	585.57	650.00	650.00	650.00
<b>Total Interest, Transfers &amp; Loan Proceeds</b>	<b>82.15</b>	<b>420.00</b>	<b>585.57</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
<b>Total Sheriff Revolving</b>	<b>362,576.16</b>	<b>350,920.00</b>	<b>462,744.81</b>	<b>301,150.00</b>	<b>301,150.00</b>	<b>301,150.00</b>
248-31-202-51102 Salary - Sheriff Revolving	119,738.92	127,826.83	130,462.50	150,404.80	150,856.01	152,446.03
248-31-202-51115 Salary - Sheriff Revolving Overtime		0.00	12,685.34	0.00	0.00	0.00
248-31-202-51117 Salary - Holiday Pay Sheriff F	256.72	500.00	88.56	500.00	500.00	500.00
248-31-202-51201 FICA - Sheriff Revolving	8,924.15	9,817.00	10,458.04	11,540.49	11,540.49	11,662.12
248-31-202-51211 LAGERS - Sheriff Revolving	7,459.51	6,553.67	6,582.05	8,864.25	8,864.25	8,958.06
248-31-202-51221 Group Insurance - Sheriff Re	27,827.80	36,491.42	31,443.81	38,348.57	38,348.57	38,348.57
248-31-202-51301 Worker's Compensation - Sh	216.07	208.14	262.47	245.42	245.42	248.04
<b>Total Salary and Benefits</b>	<b>164,423.17</b>	<b>181,397.06</b>	<b>191,982.77</b>	<b>209,903.52</b>	<b>210,354.74</b>	<b>212,162.82</b>
248-31-202-52226 Mobile Communication Sherif	5,072.53	5,100.00	4,385.61	5,100.00	5,100.00	5,100.00
<b>Total Contractual</b>	<b>5,072.53</b>	<b>5,100.00</b>	<b>4,385.61</b>	<b>5,100.00</b>	<b>5,100.00</b>	<b>5,100.00</b>
248-31-202-53301 Training & Meetings - Sheriff	15,930.13	50,000.00	1,667.07	50,000.00	50,000.00	50,000.00
<b>Total Training &amp; Meetings</b>	<b>15,930.13</b>	<b>50,000.00</b>	<b>1,667.07</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
248-31-202-54401 Repair & Maintenance - Sheri	2,340.00	0.00	589.34	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>2,340.00</b>	<b>0.00</b>	<b>589.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
248-31-202-55588 Firing Range Supplies-Sheriff	10.28	5,000.00	3,363.42	5,000.00	5,000.00	5,000.00
248-31-202-55599 Other Supplies - Sheriff Revo	12,700.22	7,621.00	22,583.44	7,621.00	7,621.00	7,621.00
<b>Total Supplies</b>	<b>12,710.50</b>	<b>12,621.00</b>	<b>25,946.86</b>	<b>12,621.00</b>	<b>12,621.00</b>	<b>12,621.00</b>
248-31-202-56611 Equipment - Sheriff Revolving	21,252.57	104,470.00	99,010.65	104,470.00	104,470.00	104,470.00
<b>Total Capital &amp; Equipment</b>	<b>21,252.57</b>	<b>104,470.00</b>	<b>99,010.65</b>	<b>104,470.00</b>	<b>104,470.00</b>	<b>104,470.00</b>
248-31-202-57701 Criminal Check CCW - Revol	68,714.00	100,000.00	82,264.25	100,000.00	100,000.00	100,000.00
<b>Total Other</b>	<b>68,714.00</b>	<b>100,000.00</b>	<b>82,264.25</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Total Sheriff Special Proi</b>	<b>290,442.90</b>	<b>453,588.06</b>	<b>405,846.55</b>	<b>482,094.52</b>	<b>482,545.74</b>	<b>484,353.82</b>
<b>Total Sheriff Revolving</b>	<b>290,442.90</b>	<b>453,588.06</b>	<b>405,846.55</b>	<b>482,094.52</b>	<b>482,545.74</b>	<b>484,353.82</b>

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

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

*"Greene County works..."*

